

COMITÁN DE DOMÍNGUEZ
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2021

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$497,483,849.16	\$41,456,987.36	\$41,456,987.36	\$41,456,987.36	\$41,456,987.36	\$41,456,987.36	\$41,456,987.36	\$41,456,987.36	\$41,456,987.36	\$41,456,987.36	\$41,456,987.36	\$41,456,987.36	\$41,456,988.20
SERVICIOS PERSONALES	\$98,512,038.15	\$8,209,336.51	\$8,209,336.51	\$8,209,336.51	\$8,209,336.51	\$8,209,336.51	\$8,209,336.51	\$8,209,336.51	\$8,209,336.51	\$8,209,336.51	\$8,209,336.51	\$8,209,336.51	\$8,209,336.54
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$57,046,262.16	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$25,000,000.00	\$2,083,333.33	\$2,083,333.33	\$2,083,333.33	\$2,083,333.33	\$2,083,333.33	\$2,083,333.33	\$2,083,333.33	\$2,083,333.33	\$2,083,333.33	\$2,083,333.33	\$2,083,333.33	\$2,083,333.37
REMUNERACIONES ADICIONALES Y ESPECIALES	\$7,709,968.47	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.40
SEGURIDAD SOCIAL	\$15,260.00	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.63
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$8,740,547.52	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96
PREVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y SUMINISTROS	\$41,224,382.73	\$3,435,365.20	\$3,435,365.20	\$3,435,365.20	\$3,435,365.20	\$3,435,365.20	\$3,435,365.20	\$3,435,365.20	\$3,435,365.20	\$3,435,365.20	\$3,435,365.20	\$3,435,365.20	\$3,435,365.53
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$12,448,382.73	\$1,037,365.22	\$1,037,365.22	\$1,037,365.22	\$1,037,365.22	\$1,037,365.22	\$1,037,365.22	\$1,037,365.22	\$1,037,365.22	\$1,037,365.22	\$1,037,365.22	\$1,037,365.22	\$1,037,365.31
ALIMENTOS Y UTENSILIOS	\$1,175,000.00	\$97,916.66	\$97,916.66	\$97,916.66	\$97,916.66	\$97,916.66	\$97,916.66	\$97,916.66	\$97,916.66	\$97,916.66	\$97,916.66	\$97,916.66	\$97,916.74
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$3,691,000.00	\$307,583.33	\$307,583.33	\$307,583.33	\$307,583.33	\$307,583.33	\$307,583.33	\$307,583.33	\$307,583.33	\$307,583.33	\$307,583.33	\$307,583.33	\$307,583.37
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$1,120,000.00	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.37
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$17,440,000.00	\$1,453,333.33	\$1,453,333.33	\$1,453,333.33	\$1,453,333.33	\$1,453,333.33	\$1,453,333.33	\$1,453,333.33	\$1,453,333.33	\$1,453,333.33	\$1,453,333.33	\$1,453,333.33	\$1,453,333.37
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$735,000.00	\$61,250.00	\$61,250.00	\$61,250.00	\$61,250.00	\$61,250.00	\$61,250.00	\$61,250.00	\$61,250.00	\$61,250.00	\$61,250.00	\$61,250.00	\$61,250.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$4,615,000.00	\$384,583.33	\$384,583.33	\$384,583.33	\$384,583.33	\$384,583.33	\$384,583.33	\$384,583.33	\$384,583.33	\$384,583.33	\$384,583.33	\$384,583.33	\$384,583.37
SERVICIOS GENERALES	\$47,730,237.36	\$3,977,519.75	\$3,977,519.75	\$3,977,519.75	\$3,977,519.75	\$3,977,519.75	\$3,977,519.75	\$3,977,519.75	\$3,977,519.75	\$3,977,519.75	\$3,977,519.75	\$3,977,519.75	\$3,977,520.11
SERVICIOS BÁSICOS	\$20,075,000.00	\$1,672,916.66	\$1,672,916.66	\$1,672,916.66	\$1,672,916.66	\$1,672,916.66	\$1,672,916.66	\$1,672,916.66	\$1,672,916.66	\$1,672,916.66	\$1,672,916.66	\$1,672,916.66	\$1,672,916.74
SERVICIOS DE ARRENDAMIENTO	\$4,060,000.00	\$338,333.33	\$338,333.33	\$338,333.33	\$338,333.33	\$338,333.33	\$338,333.33	\$338,333.33	\$338,333.33	\$338,333.33	\$338,333.33	\$338,333.33	\$338,333.37
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$1,255,000.00	\$104,583.33	\$104,583.33	\$104,583.33	\$104,583.33	\$104,583.33	\$104,583.33	\$104,583.33	\$104,583.33	\$104,583.33	\$104,583.33	\$104,583.33	\$104,583.37
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$150,000.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00

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CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2021

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$880,000.00	\$73,333.33	\$73,333.33	\$73,333.33	\$73,333.33	\$73,333.33	\$73,333.33	\$73,333.33	\$73,333.33	\$73,333.33	\$73,333.33	\$73,333.33	\$73,333.33
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$920,000.00	\$76,666.66	\$76,666.66	\$76,666.66	\$76,666.66	\$76,666.66	\$76,666.66	\$76,666.66	\$76,666.66	\$76,666.66	\$76,666.66	\$76,666.66	\$76,666.66
SERVICIOS DE TRASLADO Y VIÁTICOS	\$2,625,000.00	\$218,750.00	\$218,750.00	\$218,750.00	\$218,750.00	\$218,750.00	\$218,750.00	\$218,750.00	\$218,750.00	\$218,750.00	\$218,750.00	\$218,750.00	\$218,750.00
SERVICIOS OFICIALES	\$13,150,000.00	\$1,095,833.33	\$1,095,833.33	\$1,095,833.33	\$1,095,833.33	\$1,095,833.33	\$1,095,833.33	\$1,095,833.33	\$1,095,833.33	\$1,095,833.33	\$1,095,833.33	\$1,095,833.33	\$1,095,833.33
OTROS SERVICIOS GENERALES	\$4,615,237.36	\$384,603.11	\$384,603.11	\$384,603.11	\$384,603.11	\$384,603.11	\$384,603.11	\$384,603.11	\$384,603.11	\$384,603.11	\$384,603.11	\$384,603.11	\$384,603.15
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$27,018,986.40	\$2,251,582.20	\$2,251,582.20	\$2,251,582.20	\$2,251,582.20	\$2,251,582.20	\$2,251,582.20	\$2,251,582.20	\$2,251,582.20	\$2,251,582.20	\$2,251,582.20	\$2,251,582.20	\$2,251,582.20
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$18,012,657.60	\$1,501,054.80	\$1,501,054.80	\$1,501,054.80	\$1,501,054.80	\$1,501,054.80	\$1,501,054.80	\$1,501,054.80	\$1,501,054.80	\$1,501,054.80	\$1,501,054.80	\$1,501,054.80	\$1,501,054.80
SUBSIDIOS Y SUBVENCIONES	\$4,500,000.00	\$375,000.00	\$375,000.00	\$375,000.00	\$375,000.00	\$375,000.00	\$375,000.00	\$375,000.00	\$375,000.00	\$375,000.00	\$375,000.00	\$375,000.00	\$375,000.00
AYUDAS SOCIALES	\$4,506,328.80	\$375,527.40	\$375,527.40	\$375,527.40	\$375,527.40	\$375,527.40	\$375,527.40	\$375,527.40	\$375,527.40	\$375,527.40	\$375,527.40	\$375,527.40	\$375,527.40
PENSIONES Y JUBILACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DONATIVOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACTIVOS BIOLÓGICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIENES INMUEBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACTIVOS INTANGIBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIÓN PÚBLICA	\$23,833,960.52	\$1,986,163.37	\$1,986,163.37	\$1,986,163.37	\$1,986,163.37	\$1,986,163.37	\$1,986,163.37	\$1,986,163.37	\$1,986,163.37	\$1,986,163.37	\$1,986,163.37	\$1,986,163.37	\$1,986,163.45
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$23,033,960.52	\$1,919,496.71	\$1,919,496.71	\$1,919,496.71	\$1,919,496.71	\$1,919,496.71	\$1,919,496.71	\$1,919,496.71	\$1,919,496.71	\$1,919,496.71	\$1,919,496.71	\$1,919,496.71	\$1,919,496.71
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$800,000.00	\$66,666.66	\$66,666.66	\$66,666.66	\$66,666.66	\$66,666.66	\$66,666.66	\$66,666.66	\$66,666.66	\$66,666.66	\$66,666.66	\$66,666.66	\$66,666.74
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARTICIPACIONES Y APORTACIONES	\$259,164,244.00	\$21,597,020.33	\$21,597,020.33	\$21,597,020.33	\$21,597,020.33	\$21,597,020.33	\$21,597,020.33	\$21,597,020.33	\$21,597,020.33	\$21,597,020.33	\$21,597,020.33	\$21,597,020.33	\$21,597,020.37
PARTICIPACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APORTACIONES	\$259,164,244.00	\$21,597,020.33	\$21,597,020.33	\$21,597,020.33	\$21,597,020.33	\$21,597,020.33	\$21,597,020.33	\$21,597,020.33	\$21,597,020.33	\$21,597,020.33	\$21,597,020.33	\$21,597,020.33	\$21,597,020.37
DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INTERESES DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMISIONES DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GASTOS DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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