COMITÁN DE DOMÍNGUEZ

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2024

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	**$691,248,354.98**	**$57,604,029.58**	**$57,604,029.58**	**$57,604,029.58**	**$57,604,029.58**	**$57,604,029.58**	**$57,604,029.58**	**$57,604,029.58**	**$57,604,029.58**	**$57,604,029.58**	**$57,604,029.58**	**$57,604,029.58**	**$57,604,029.58**
SERVICIOS PERSONALES	**$158,453,881.90**	**$13,204,490.15**	**$13,204,490.15**	**$13,204,490.15**	**$13,204,490.15**	**$13,204,490.15**	**$13,204,490.15**	**$13,204,490.15**	**$13,204,490.15**	**$13,204,490.15**	**$13,204,490.15**	**$13,204,490.15**	**$13,204,490.15**
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	$79,410,047.88	$6,617,503.99	$6,617,503.99	$6,617,503.99	$6,617,503.99	$6,617,503.99	$6,617,503.99	$6,617,503.99	$6,617,503.99	$6,617,503.99	$6,617,503.99	$6,617,503.99	$6,617,503.99
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	$56,979,275.60	$4,748,272.97	$4,748,272.97	$4,748,272.97	$4,748,272.97	$4,748,272.97	$4,748,272.97	$4,748,272.97	$4,748,272.97	$4,748,272.97	$4,748,272.97	$4,748,272.97	$4,748,272.97
REMUNERACIONES ADICIONALES Y ESPECIALES	$11,284,957.08	$940,413.09	$940,413.09	$940,413.09	$940,413.09	$940,413.09	$940,413.09	$940,413.09	$940,413.09	$940,413.09	$940,413.09	$940,413.09	$940,413.09
SEGURIDAD SOCIAL	$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
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	$10,869,601.44	$905,800.12	$905,800.12	$905,800.12	$905,800.12	$905,800.12	$905,800.12	$905,800.12	$905,800.12	$905,800.12	$905,800.12	$905,800.12	$905,800.12
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	**$34,563,963.66**	**$2,880,330.30**	**$2,880,330.30**	**$2,880,330.30**	**$2,880,330.30**	**$2,880,330.30**	**$2,880,330.30**	**$2,880,330.30**	**$2,880,330.30**	**$2,880,330.30**	**$2,880,330.30**	**$2,880,330.30**	**$2,880,330.30**
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	$12,111,081.86	$1,009,256.82	$1,009,256.62	$1,009,256.62	$1,009,256.62	$1,009,256.82	$1,009,256.82	$1,009,256.82	$1,009,256.82	$1,009,256.82	$1,009,256.82	$1,009,256.82	$1,009,257.44
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	$3,081,000.00	$256,750.00	$256,750.00	$256,750.00	$256,750.00	$256,750.00	$256,750.00	$256,750.00	$256,750.00	$256,750.00	$256,750.00	$256,750.00	$256,750.00
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	$93,333.33
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$12,891,880.80	$1,074,323.40	$1,074,323.40	$1,074,323.40	$1,074,323.40	$1,074,323.40	$1,074,323.40	$1,074,323.40	$1,074,323.40	$1,074,323.40	$1,074,323.40	$1,074,323.40	$1,074,323.40
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	$670,001.00	$55,833.41	$55,833.41	$55,833.41	$55,833.41	$55,833.41	$55,833.41	$55,833.41	$55,833.41	$55,833.41	$55,833.41	$55,833.41	$55,833.49
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	$3,515,000.00	$292,916.66	$292,916.66	$292,916.66	$292,916.66	$292,916.66	$292,916.66	$292,916.66	$292,916.66	$292,916.66	$292,916.66	$292,916.66	$292,916.74
SERVICIOS GENERALES	**$31,557,918.21**	**$2,629,826.51**	**$2,629,826.51**	**$2,629,826.51**	**$2,629,826.51**	**$2,629,826.51**	**$2,629,826.51**	**$2,629,826.51**	**$2,629,826.51**	**$2,629,826.51**	**$2,629,826.51**	**$2,629,826.51**	**$2,629,826.51**
SERVICIOS BÁSICOS	$4,770,000.00	$397,500.00	$397,500.00	$397,500.00	$397,500.00	$397,500.00	$397,500.00	$397,500.00	$397,500.00	$397,500.00	$397,500.00	$397,500.00	$397,500.00
SERVICIOS DE ARRENDAMIENTO	$2,478,316.73	$206,526.39	$206,526.39	$206,526.39	$206,526.39	$206,526.39	$206,526.39	$206,526.39	$206,526.39	$206,526.39	$206,526.39	$206,526.39	$206,526.39
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	$2,324,053.32	$193,671.11	$193,671.11	$193,671.11	$193,671.11	$193,671.11	$193,671.11	$193,671.11	$193,671.11	$193,671.11	$193,671.11	$193,671.11	$193,671.11
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	$100,000.00	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.37
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	$2,355,548.16	$196,295.68	$196,295.68	$196,295.68	$196,295.68	$196,295.68	$196,295.68	$196,295.68	$196,295.68	$196,295.68	$196,295.68	$196,295.68	$196,295.68

SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	$420,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00
SERVICIOS DE TRASLADO Y VIÁTICOS	$1,300,000.00	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.37
SERVICIOS OFICIALES	$5,550,000.00	$462,500.00	$462,500.00	$462,500.00	$462,500.00	$462,500.00	$462,500.00	$462,500.00	$462,500.00	$462,500.00	$462,500.00	$462,500.00	$462,500.00
OTROS SERVICIOS GENERALES	$12,260,000.00	$1,021,666.66	$1,021,666.66	$1,021,666.66	$1,021,666.66	$1,021,666.66	$1,021,666.66	$1,021,666.66	$1,021,666.66	$1,021,666.66	$1,021,666.66	$1,021,666.66	$1,021,666.66
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	**$51,845,945.49**	**$4,320,495.45**	**$4,320,495.45**	**$4,320,495.45**	**$4,320,495.45**	**$4,320,495.45**	**$4,320,495.45**	**$4,320,495.45**	**$4,320,495.45**	**$4,320,495.45**	**$4,320,495.45**	**$4,320,495.45**	**$4,320,495.45**
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	$25,147,866.65	$2,095,655.55	$2,095,655.55	$2,095,655.55	$2,095,655.55	$2,095,655.55	$2,095,655.55	$2,095,655.55	$2,095,655.55	$2,095,655.55	$2,095,655.55	$2,095,655.55	$2,095,655.55
SUBSIDIOS Y SUBVENCIONES	$5,000,000.00	$416,666.66	$416,666.66	$416,666.66	$416,666.66	$416,666.66	$416,666.66	$416,666.66	$416,666.66	$416,666.66	$416,666.66	$416,666.66	$416,666.74
AYUDAS SOCIALES	$21,698,078.84	$1,808,173.23	$1,808,173.23	$1,808,173.23	$1,808,173.23	$1,808,173.23	$1,808,173.23	$1,808,173.23	$1,808,173.23	$1,808,173.23	$1,808,173.23	$1,808,173.23	$1,808,173.23
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	**$69,127,927.32**	**$5,760,660.61**	**$5,760,660.61**	**$5,760,660.61**	**$5,760,660.61**	**$5,760,660.61**	**$5,760,660.61**	**$5,760,660.61**	**$5,760,660.61**	**$5,760,660.61**	**$5,760,660.61**	**$5,760,660.61**	**$5,760,660.61**
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	$59,127,927.32	$5,760,660.61	$5,760,660.61	$5,760,660.61	$5,760,660.61	$5,760,660.61	$5,760,660.61	$5,760,660.61	$5,760,660.61	$5,760,660.61	$5,760,660.61	$5,760,660.61	$5,760,660.61
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	$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
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
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	**$345,608,718.00**	**$28,800,726.50**	**$28,800,726.50**	**$28,800,726.50**	**$28,800,726.50**	**$28,800,726.50**	**$28,800,726.50**	**$28,800,726.50**	**$28,800,726.50**	**$28,800,726.50**	**$28,800,726.50**	**$28,800,726.50**	**$28,800,726.50**
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	$345,608,718.00	$28,800,726.50	$28,800,726.50	$28,800,726.50	$28,800,726.50	$28,800,726.50	$28,800,726.50	$28,800,726.50	$28,800,726.50	$28,800,726.50	$28,800,726.50	$28,800,726.50	$28,800,726.50
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