

COMITÁN DE DOMÍNGUEZ
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$725,046,073.19	\$60,420,156.41	\$60,420,367.53	\$60,420,296.77	\$60,420,270.09	\$60,420,622.68	\$60,420,622.68	\$60,420,622.68	\$60,420,622.69	\$60,420,622.69	\$60,420,622.69	\$60,420,623.69	\$60,420,622.58
SERVICIOS PERSONALES	\$180,507,494.26	\$15,042,291.19	\$15,042,291.19	\$15,042,291.19	\$15,042,291.19	\$15,042,291.19	\$15,042,291.19	\$15,042,291.19	\$15,042,291.19	\$15,042,291.19	\$15,042,291.19	\$15,042,291.19	\$15,042,291.23
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$141,788,345.88	\$11,815,695.49	\$11,815,695.49	\$11,815,695.49	\$11,815,695.49	\$11,815,695.49	\$11,815,695.49	\$11,815,695.49	\$11,815,695.49	\$11,815,695.49	\$11,815,695.49	\$11,815,695.49	\$11,815,695.49
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$4,510,506.87	\$375,875.57	\$375,875.57	\$375,875.57	\$375,875.57	\$375,875.57	\$375,875.57	\$375,875.57	\$375,875.57	\$375,875.57	\$375,875.57	\$375,875.57	\$375,875.60
REMUNERACIONES ADICIONALES Y ESPECIALES	\$19,063,902.01	\$1,588,658.50	\$1,588,658.50	\$1,588,658.50	\$1,588,658.50	\$1,588,658.50	\$1,588,658.50	\$1,588,658.50	\$1,588,658.50	\$1,588,658.50	\$1,588,658.50	\$1,588,658.50	\$1,588,658.51
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	\$15,144,739.50	\$1,262,061.63	\$1,262,061.63	\$1,262,061.63	\$1,262,061.63	\$1,262,061.63	\$1,262,061.63	\$1,262,061.63	\$1,262,061.63	\$1,262,061.63	\$1,262,061.63	\$1,262,061.63	\$1,262,061.63
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	\$21,550,596.91	\$1,795,883.06	\$1,795,883.06	\$1,795,883.06	\$1,795,883.06	\$1,795,883.06	\$1,795,883.06	\$1,795,883.06	\$1,795,883.06	\$1,795,883.06	\$1,795,883.06	\$1,795,883.06	\$1,795,883.29
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$6,721,578.50	\$560,131.54	\$560,131.54	\$560,131.54	\$560,131.54	\$560,131.54	\$560,131.54	\$560,131.54	\$560,131.54	\$560,131.54	\$560,131.54	\$560,131.54	\$560,131.56
ALIMENTOS Y UTENSILIOS	\$1,305,000.00	\$108,750.00	\$108,750.00	\$108,750.00	\$108,750.00	\$108,750.00	\$108,750.00	\$108,750.00	\$108,750.00	\$108,750.00	\$108,750.00	\$108,750.00	\$108,750.00
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	\$1,586,000.00	\$132,166.67	\$132,166.67	\$132,166.67	\$132,166.67	\$132,166.67	\$132,166.67	\$132,166.67	\$132,166.67	\$132,166.67	\$132,166.67	\$132,166.67	\$132,166.67
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$690,000.00	\$57,500.00	\$57,500.00	\$57,500.00	\$57,500.00	\$57,500.00	\$57,500.00	\$57,500.00	\$57,500.00	\$57,500.00	\$57,500.00	\$57,500.00	\$57,500.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,071,540.95	\$755,961.73	\$755,961.73	\$755,961.73	\$755,961.73	\$755,961.73	\$755,961.73	\$755,961.73	\$755,961.73	\$755,961.73	\$755,961.73	\$755,961.73	\$755,961.92
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$455,001.00	\$37,916.75	\$37,916.75	\$37,916.75	\$37,916.75	\$37,916.75	\$37,916.75	\$37,916.75	\$37,916.75	\$37,916.75	\$37,916.75	\$37,916.75	\$37,916.75
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	\$1,721,476.46	\$143,456.37	\$143,456.37	\$143,456.37	\$143,456.37	\$143,456.37	\$143,456.37	\$143,456.37	\$143,456.37	\$143,456.37	\$143,456.37	\$143,456.37	\$143,456.39
SERVICIOS GENERALES	\$28,181,919.60	\$2,348,143.66	\$2,348,354.78	\$2,348,284.02	\$2,348,257.34	\$2,348,609.93	\$2,348,609.93	\$2,348,609.93	\$2,348,609.93	\$2,348,609.93	\$2,348,609.93	\$2,348,610.93	\$2,348,609.29
SERVICIOS BÁSICOS	\$16,060,000.00	\$1,338,333.33	\$1,338,333.33	\$1,338,333.33	\$1,338,333.33	\$1,338,333.33	\$1,338,333.33	\$1,338,333.33	\$1,338,333.33	\$1,338,333.33	\$1,338,333.33	\$1,338,333.33	\$1,338,333.37
SERVICIOS DE ARRENDAMIENTO	\$577,768.57	\$48,147.38	\$48,147.38	\$48,147.38	\$48,147.38	\$48,147.38	\$48,147.38	\$48,147.38	\$48,147.38	\$48,147.38	\$48,147.38	\$48,147.38	\$48,147.39
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$34,053.32	\$2,837.77	\$2,837.77	\$2,837.77	\$2,837.77	\$2,837.77	\$2,837.77	\$2,837.77	\$2,837.77	\$2,837.77	\$2,837.77	\$2,837.77	\$2,837.85
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$10,000.00	\$483.72	\$694.84	\$624.08	\$597.40	\$949.99	\$949.99	\$949.99	\$949.99	\$949.99	\$949.99	\$949.99	\$950.03

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$1,165,097.71	\$97,091.47	\$97,091.47	\$97,091.47	\$97,091.47	\$97,091.47	\$97,091.47	\$97,091.47	\$97,091.47	\$97,091.47	\$97,091.47	\$97,091.47	\$97,091.54
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$410,000.00	\$34,166.66	\$34,166.66	\$34,166.66	\$34,166.66	\$34,166.66	\$34,166.66	\$34,166.66	\$34,166.66	\$34,166.66	\$34,166.66	\$34,166.66	\$34,166.74
SERVICIOS DE TRASLADO Y VIÁTICOS	\$415,000.00	\$34,583.33	\$34,583.33	\$34,583.33	\$34,583.33	\$34,583.33	\$34,583.33	\$34,583.33	\$34,583.33	\$34,583.33	\$34,583.33	\$34,584.33	\$34,582.37
SERVICIOS OFICIALES	\$1,800,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
OTROS SERVICIOS GENERALES	\$7,710,000.00	\$642,500.00	\$642,500.00	\$642,500.00	\$642,500.00	\$642,500.00	\$642,500.00	\$642,500.00	\$642,500.00	\$642,500.00	\$642,500.00	\$642,500.00	\$642,500.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$53,132,310.18	\$4,427,692.50	\$4,427,692.50	\$4,427,692.50	\$4,427,692.50	\$4,427,692.50	\$4,427,692.50	\$4,427,692.50	\$4,427,692.50	\$4,427,692.50	\$4,427,692.50	\$4,427,692.50	\$4,427,692.68
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$26,531,235.69	\$2,210,936.30	\$2,210,936.30	\$2,210,936.30	\$2,210,936.30	\$2,210,936.30	\$2,210,936.30	\$2,210,936.30	\$2,210,936.30	\$2,210,936.30	\$2,210,936.30	\$2,210,936.30	\$2,210,936.39
SUBSIDIOS Y SUBVENCIONES	\$3,000,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
AYUDAS SOCIALES	\$23,601,074.49	\$1,966,756.20	\$1,966,756.20	\$1,966,756.20	\$1,966,756.20	\$1,966,756.20	\$1,966,756.20	\$1,966,756.20	\$1,966,756.20	\$1,966,756.20	\$1,966,756.20	\$1,966,756.20	\$1,966,756.29
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	\$3,258,115.86	\$271,509.65	\$271,509.65	\$271,509.65	\$271,509.65	\$271,509.65	\$271,509.65	\$271,509.65	\$271,509.66	\$271,509.66	\$271,509.66	\$271,509.66	\$271,509.67
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,258,115.86	\$188,176.32	\$188,176.32	\$188,176.32	\$188,176.32	\$188,176.32	\$188,176.32	\$188,176.32	\$188,176.33	\$188,176.33	\$188,176.33	\$188,176.33	\$188,176.30
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	\$1,000,000.00	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.37
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	\$67,584,964.38	\$5,632,080.36	\$5,632,080.36	\$5,632,080.36	\$5,632,080.36	\$5,632,080.36	\$5,632,080.36	\$5,632,080.36	\$5,632,080.36	\$5,632,080.36	\$5,632,080.36	\$5,632,080.36	\$5,632,080.42
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$67,584,964.38	\$5,632,080.36	\$5,632,080.36	\$5,632,080.36	\$5,632,080.36	\$5,632,080.36	\$5,632,080.36	\$5,632,080.36	\$5,632,080.36	\$5,632,080.36	\$5,632,080.36	\$5,632,080.36	\$5,632,080.42
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

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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	\$370,830,672.00	\$30,902,556.00	\$30,902,556.00	\$30,902,556.00	\$30,902,556.00	\$30,902,556.00	\$30,902,556.00	\$30,902,556.00	\$30,902,556.00	\$30,902,556.00	\$30,902,556.00	\$30,902,556.00	\$30,902,556.00
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	\$370,830,672.00	\$30,902,556.00	\$30,902,556.00	\$30,902,556.00	\$30,902,556.00	\$30,902,556.00	\$30,902,556.00	\$30,902,556.00	\$30,902,556.00	\$30,902,556.00	\$30,902,556.00	\$30,902,556.00	\$30,902,556.00
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