

COMITÁN DE DOMÍNGUEZ
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2018

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$21,155,940.99	\$1,921,692.79	\$1,894,663.74	\$1,720,013.29	\$1,770,177.97	\$1,781,554.94	\$1,712,154.96	\$1,718,235.41	\$1,755,707.41	\$1,729,729.41	\$1,810,659.85	\$1,668,000.41	\$1,673,350.81
SERVICIOS PERSONALES	\$17,308,219.15	\$1,392,223.95	\$1,541,076.84	\$1,437,726.39	\$1,470,141.07	\$1,405,375.51	\$1,413,998.06	\$1,445,375.51	\$1,455,375.51	\$1,455,375.51	\$1,524,884.95	\$1,401,975.51	\$1,364,690.34
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$12,809,935.74	\$1,011,338.44	\$1,126,191.33	\$1,040,265.97	\$1,062,030.56	\$1,042,500.00	\$1,082,500.00	\$1,082,500.00	\$1,082,500.00	\$1,082,500.00	\$1,158,509.44	\$1,039,100.00	\$1,000,000.00
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$781,634.83	\$71,510.00	\$104,510.00	\$116,910.00	\$106,390.00	\$46,500.00	\$46,500.00	\$46,500.00	\$56,500.00	\$56,500.00	\$50,000.00	\$46,500.00	\$33,314.83
REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,080,142.46	\$173,000.00	\$174,000.00	\$144,174.91	\$165,345.00	\$180,000.00	\$148,622.55	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$195,000.00
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	\$1,636,506.12	\$136,375.51	\$136,375.51	\$136,375.51	\$136,375.51	\$136,375.51	\$136,375.51	\$136,375.51	\$136,375.51	\$136,375.51	\$136,375.51	\$136,375.51	\$136,375.51
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	\$2,153,474.79	\$380,399.84	\$215,581.90	\$133,381.90	\$162,081.90	\$232,704.43	\$161,851.90	\$132,601.90	\$163,081.90	\$131,546.90	\$147,924.90	\$133,424.90	\$158,892.42
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$111,767.26	\$9,313.94	\$10,500.00	\$9,300.00	\$8,500.00	\$8,500.00	\$9,300.00	\$9,550.00	\$9,500.00	\$7,465.00	\$9,313.00	\$9,313.00	\$11,212.32
ALIMENTOS Y UTENSILIOS	\$25,609.11	\$4,134.00	\$3,130.00	\$2,130.00	\$2,130.00	\$2,130.00	\$1,100.00	\$1,100.00	\$2,130.00	\$2,130.00	\$2,160.00	\$2,160.00	\$1,175.11
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	\$166,222.86	\$13,851.90	\$13,851.90	\$13,851.90	\$13,851.90	\$13,851.90	\$13,851.90	\$13,851.90	\$13,851.90	\$13,851.90	\$13,851.90	\$13,851.90	\$13,851.96
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$357,309.32	\$150,000.00	\$80,000.00	\$0.00	\$29,500.00	\$0.00	\$29,500.00	\$0.00	\$29,500.00	\$0.00	\$14,500.00	\$0.00	\$24,309.32
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$678,149.21	\$56,500.00	\$56,500.00	\$56,500.00	\$56,500.00	\$56,500.00	\$56,500.00	\$56,500.00	\$56,500.00	\$56,500.00	\$56,500.00	\$56,500.00	\$56,649.21
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$195,122.53	\$95,000.00	\$0.00	\$0.00	\$0.00	\$100,122.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$619,294.50	\$51,600.00	\$51,600.00	\$51,600.00	\$51,600.00	\$51,600.00	\$51,600.00	\$51,600.00	\$51,600.00	\$51,600.00	\$51,600.00	\$51,600.00	\$51,694.50
SERVICIOS GENERALES	\$1,694,247.05	\$149,069.00	\$138,005.00	\$148,905.00	\$137,955.00	\$143,475.00	\$136,305.00	\$140,258.00	\$137,250.00	\$142,807.00	\$137,850.00	\$132,600.00	\$149,768.05
SERVICIOS BÁSICOS	\$35,207.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$3,207.00	\$0.00	\$0.00	\$0.00
SERVICIOS DE ARRENDAMIENTO	\$37,578.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$4,578.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$717,855.49	\$59,800.00	\$59,800.00	\$59,800.00	\$59,800.00	\$59,800.00	\$59,800.00	\$59,800.00	\$59,800.00	\$59,800.00	\$59,800.00	\$59,800.00	\$60,055.49
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$54,109.40	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,550.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,559.40
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$667,904.31	\$55,659.00	\$55,600.00	\$55,600.00	\$55,600.00	\$56,000.00	\$54,000.00	\$53,000.00	\$55,000.00	\$56,900.00	\$55,000.00	\$50,000.00	\$65,545.31

COMITÁN DE DOMÍNGUEZ
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2018

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$103,477.45	\$8,600.00	\$8,600.00	\$8,600.00	\$8,600.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,600.00	\$8,600.00	\$9,000.00	\$8,500.00	\$8,277.45
SERVICIOS DE TRASLADO Y VIÁTICOS	\$39,586.40	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,286.40
SERVICIOS OFICIALES	\$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
OTROS SERVICIOS GENERALES	\$38,529.00	\$3,210.00	\$3,205.00	\$3,105.00	\$3,155.00	\$3,175.00	\$3,005.00	\$2,958.00	\$3,000.00	\$3,500.00	\$3,250.00	\$3,500.00	\$3,466.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$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
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$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
SUBSIDIOS Y SUBVENCIONES	\$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
AYUDAS SOCIALES	\$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
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	\$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
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$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
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	\$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

COMITÁN DE DOMÍNGUEZ
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2018

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
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	\$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
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