

**COMITÁN DE DOMÍNGUEZ**  
**CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2019**

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
<b>TOTAL</b>	\$22,903,353.99	\$1,909,616.31	\$1,908,616.21	\$1,908,616.31	\$1,906,510.12	\$1,902,081.12	\$1,897,386.62	\$1,897,299.42	\$1,900,088.32	\$1,909,017.62	\$1,909,387.82	\$1,922,592.92	\$1,932,141.20
<b>SERVICIOS PERSONALES</b>	\$19,335,339.63	\$1,611,278.32	\$1,611,278.32	\$1,611,278.32	\$1,611,278.32	\$1,611,278.32	\$1,611,278.32	\$1,611,278.32	\$1,611,278.32	\$1,611,278.32	\$1,611,278.32	\$1,611,278.32	\$1,611,278.11
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$15,209,126.03	\$1,267,427.16	\$1,267,427.16	\$1,267,427.16	\$1,267,427.16	\$1,267,427.16	\$1,267,427.16	\$1,267,427.16	\$1,267,427.16	\$1,267,427.16	\$1,267,427.16	\$1,267,427.16	\$1,267,427.27
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$2,000.00	\$1,666.66	\$1,666.66	\$1,666.66	\$1,666.66	\$1,666.66	\$1,666.66	\$1,666.66	\$1,666.66	\$1,666.66	\$1,666.66	\$1,666.66	\$1,666.74
REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,267,052.80	\$188,921.10	\$188,921.10	\$188,921.10	\$188,921.10	\$188,921.10	\$188,921.10	\$188,921.10	\$188,921.10	\$188,921.10	\$188,921.10	\$188,921.10	\$188,920.70
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	\$1,839,160.80	\$153,263.40	\$153,263.40	\$153,263.40	\$153,263.40	\$153,263.40	\$153,263.40	\$153,263.40	\$153,263.40	\$153,263.40	\$153,263.40	\$153,263.40	\$153,263.40
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
<b>MATERIALES Y SUMINISTROS</b>	\$1,942,537.54	\$162,878.59	\$161,878.59	\$161,878.59	\$159,772.50	\$155,343.50	\$152,543.80	\$153,466.80	\$155,060.70	\$161,859.70	\$162,179.90	\$173,880.00	\$181,794.87
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$200,000.00	\$17,666.60	\$16,666.60	\$16,666.60	\$15,560.60	\$15,560.60	\$15,560.60	\$16,666.60	\$16,666.60	\$16,666.60	\$16,666.60	\$16,666.60	\$18,985.40
ALIMENTOS Y UTENSILIOS	\$70,609.11	\$5,884.09	\$5,884.09	\$5,884.09	\$4,884.00	\$4,884.00	\$4,884.00	\$4,884.00	\$5,988.00	\$5,988.00	\$5,988.00	\$5,988.00	\$9,468.84
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	\$286,100.00	\$23,841.60	\$23,841.60	\$23,841.60	\$23,841.60	\$23,841.60	\$21,441.60	\$21,441.60	\$21,441.60	\$24,841.60	\$24,841.60	\$25,941.70	\$26,942.30
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$40,000.00	\$3,333.30	\$3,333.30	\$3,333.30	\$3,333.30	\$3,333.30	\$2,933.60	\$2,933.60	\$3,423.50	\$3,423.50	\$3,743.70	\$3,743.70	\$3,131.90
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$798,000.00	\$66,500.00	\$66,500.00	\$66,500.00	\$66,500.00	\$63,200.00	\$63,200.00	\$63,200.00	\$63,200.00	\$64,300.00	\$64,300.00	\$74,900.00	\$75,700.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$85,000.00	\$7,084.00	\$7,084.00	\$7,084.00	\$7,084.00	\$7,084.00	\$7,084.00	\$6,901.00	\$6,901.00	\$7,180.00	\$7,180.00	\$7,180.00	\$7,154.00
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	\$462,828.43	\$38,569.00	\$38,569.00	\$38,569.00	\$38,569.00	\$37,440.00	\$37,440.00	\$37,440.00	\$37,440.00	\$39,460.00	\$39,460.00	\$39,460.00	\$40,412.43
<b>SERVICIOS GENERALES</b>	\$1,587,334.39	\$132,281.10	\$132,281.10	\$132,281.10	\$132,281.10	\$132,281.10	\$130,386.10	\$129,376.10	\$130,571.10	\$132,701.10	\$132,751.10	\$134,256.10	\$135,887.29
SERVICIOS BÁSICOS	\$64,500.00	\$5,375.00	\$5,375.00	\$5,375.00	\$5,375.00	\$5,375.00	\$5,275.00	\$5,275.00	\$5,275.00	\$5,380.00	\$5,380.00	\$5,435.00	\$5,605.00
SERVICIOS DE ARRENDAMIENTO	\$159,000.00	\$13,250.00	\$13,250.00	\$13,250.00	\$13,250.00	\$13,250.00	\$12,500.00	\$12,500.00	\$12,990.00	\$13,300.00	\$13,330.00	\$13,850.00	\$14,280.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$492,834.39	\$41,070.00	\$41,070.00	\$41,070.00	\$41,070.00	\$41,070.00	\$40,100.00	\$40,100.00	\$40,800.00	\$41,120.00	\$41,120.00	\$42,050.00	\$42,194.39
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$25,000.00	\$2,084.00	\$2,084.00	\$2,084.00	\$2,084.00	\$2,084.00	\$2,020.00	\$2,010.00	\$2,015.00	\$2,080.00	\$2,100.00	\$2,100.00	\$2,255.00

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**CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2019**

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$510,000.00	\$42,500.00	\$42,500.00	\$42,500.00	\$42,500.00	\$42,500.00	\$42,500.00	\$41,500.00	\$41,500.00	\$42,800.00	\$42,800.00	\$42,800.00	\$43,600.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$55,000.00	\$4,583.70	\$4,583.70	\$4,583.70	\$4,583.70	\$4,583.70	\$4,583.70	\$4,583.70	\$4,583.70	\$4,583.70	\$4,583.70	\$4,583.70	\$4,579.30
SERVICIOS DE TRASLADO Y VIÁTICOS	\$100,000.00	\$8,333.40	\$8,333.40	\$8,333.40	\$8,333.40	\$8,333.40	\$8,333.40	\$8,333.40	\$8,333.40	\$8,333.40	\$8,333.40	\$8,333.40	\$8,332.60
SERVICIOS OFICIALES	\$18,000.00	\$1,501.00	\$1,501.00	\$1,501.00	\$1,501.00	\$1,501.00	\$1,490.00	\$1,490.00	\$1,490.00	\$1,520.00	\$1,520.00	\$1,520.00	\$1,465.00
OTROS SERVICIOS GENERALES	\$163,000.00	\$13,584.00	\$13,584.00	\$13,584.00	\$13,584.00	\$13,584.00	\$13,584.00	\$13,584.00	\$13,584.00	\$13,584.00	\$13,584.00	\$13,584.00	\$13,576.00
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$38,142.43</b>	<b>\$3,178.30</b>	<b>\$3,178.20</b>	<b>\$3,178.30</b>	<b>\$3,178.20</b>	<b>\$3,178.20</b>	<b>\$3,178.40</b>	<b>\$3,178.20</b>	<b>\$3,178.20</b>	<b>\$3,178.50</b>	<b>\$3,178.50</b>	<b>\$3,178.50</b>	<b>\$3,180.93</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$8,500.00	\$708.10	\$708.10	\$708.10	\$708.10	\$708.10	\$708.10	\$708.10	\$708.10	\$708.10	\$708.10	\$708.10	\$710.90
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	\$29,642.43	\$2,470.20	\$2,470.10	\$2,470.20	\$2,470.10	\$2,470.10	\$2,470.30	\$2,470.10	\$2,470.10	\$2,470.40	\$2,470.40	\$2,470.40	\$2,470.03
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
<b>INVERSIÓN PÚBLICA</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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
<b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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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**COMITÁN DE DOMÍNGUEZ**  
**CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2019**

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
<b>PARTICIPACIONES Y APORTACIONES</b>	\$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	\$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
<b>DEUDA PÚBLICA</b>	\$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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