ESTADO DE QUINTANA ROO
MUNICIPAL DE BACALAR

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2017

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	**181,625,563.36**	15,135,463.61	15,135,463.61	15,135,463.61	15,135,463.61	15,135,463.61	15,135,463.61	15,135,463.61	15,135,463.61	15,135,463.61	15,135,463.61	15,135,463.61	15,135,463.61
Servicios Personales	**69,878,160.96**	5,823,180.08	5,823,180.08	5,823,180.08	5,823,180.08	5,823,180.08	5,823,180.08	5,823,180.08	5,823,180.08	5,823,180.08	5,823,180.08	5,823,180.08	5,823,180.08
Dietas	**3,562,509.60**	296,875.80	296,875.80	296,875.80	296,875.80	296,875.80	296,875.80	296,875.80	296,875.80	296,875.80	296,875.80	296,875.80	296,875.80
Sueldos al personal de confianza	**10,304,916.19**	858,743.02	858,743.02	858,743.02	858,743.02	858,743.02	858,743.02	858,743.02	858,743.02	858,743.02	858,743.02	858,743.02	858,743.02
Sueldos al personal de base	**2,142,262.08**	178,521.84	178,521.84	178,521.84	178,521.84	178,521.84	178,521.84	178,521.84	178,521.84	178,521.84	178,521.84	178,521.84	178,521.84
Honorarios asimilables a salarios	**8,398,150.80**	699,845.90	699,845.90	699,845.90	699,845.90	699,845.90	699,845.90	699,845.90	699,845.90	699,845.90	699,845.90	699,845.90	699,845.90
Sueldo base al personal eventual	**2,284,013.97**	190,334.50	190,334.50	190,334.50	190,334.50	190,334.50	190,334.50	190,334.50	190,334.50	190,334.50	190,334.50	190,334.50	190,334.50
Prima quinquenal	**1,450,046.09**	120,837.17	120,837.17	120,837.17	120,837.17	120,837.17	120,837.17	120,837.17	120,837.17	120,837.17	120,837.17	120,837.17	120,837.17
Prima de antiguedad	**73,426.14**	6,118.85	6,118.85	6,118.85	6,118.85	6,118.85	6,118.85	6,118.85	6,118.85	6,118.85	6,118.85	6,118.85	6,118.85
Estimulos por años de servicios	**110,000.00**	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67
Gratificacion de fin de año	**4,102,538.23**	341,878.19	341,878.19	341,878.19	341,878.19	341,878.19	341,878.19	341,878.19	341,878.19	341,878.19	341,878.19	341,878.19	341,878.19
Horas extraordinarias	**1,660,870.56**	138,405.88	138,405.88	138,405.88	138,405.88	138,405.88	138,405.88	138,405.88	138,405.88	138,405.88	138,405.88	138,405.88	138,405.88
Compensacion por servicios personal de base	**745,200.72**	62,100.06	62,100.06	62,100.06	62,100.06	62,100.06	62,100.06	62,100.06	62,100.06	62,100.06	62,100.06	62,100.06	62,100.06
Compensacion por servicios al personal de confianz	**11,999,725.30**	999,977.11	999,977.11	999,977.11	999,977.11	999,977.11	999,977.11	999,977.11	999,977.11	999,977.11	999,977.11	999,977.11	999,977.11
Compensacion por servicios eventuales	**1,615,536.00**	134,628.00	134,628.00	134,628.00	134,628.00	134,628.00	134,628.00	134,628.00	134,628.00	134,628.00	134,628.00	134,628.00	134,628.00
Compensacion por trabajos especiales	**1,100,000.00**	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67
Aportaciones al issste duda preguntar en relacion a este punto	**103,218.88**	8,601.57	8,601.57	8,601.57	8,601.57	8,601.57	8,601.57	8,601.57	8,601.57	8,601.57	8,601.57	8,601.57	8,601.57
Aportaciones al imss	**686,170.88**	57,180.91	57,180.91	57,180.91	57,180.91	57,180.91	57,180.91	57,180.91	57,180.91	57,180.91	57,180.91	57,180.91	57,180.91
Coutas para estancias infantiles	**23,040.00**	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00
Coutas para el fondo de ahorro y fondo de trabajo	**818,553.26**	68,212.77	68,212.77	68,212.77	68,212.77	68,212.77	68,212.77	68,212.77	68,212.77	68,212.77	68,212.77	68,212.77	68,212.77
Prestaciones y haberes de retiro	**127,161.74**	10,596.81	10,596.81	10,596.81	10,596.81	10,596.81	10,596.81	10,596.81	10,596.81	10,596.81	10,596.81	10,596.81	10,596.81
Canasta basica, ayuda para despensa	**5,112,762.24**	426,063.52	426,063.52	426,063.52	426,063.52	426,063.52	426,063.52	426,063.52	426,063.52	426,063.52	426,063.52	426,063.52	426,063.52
ayuda para renta y apoyo de vivienda	**3,624,355.20**	302,029.60	302,029.60	302,029.60	302,029.60	302,029.60	302,029.60	302,029.60	302,029.60	302,029.60	302,029.60	302,029.60	302,029.60
Onomastico, dia del padre y madre	**726,534.20**	60,544.52	60,544.52	60,544.52	60,544.52	60,544.52	60,544.52	60,544.52	60,544.52	60,544.52	60,544.52	60,544.52	60,544.52
Prestaciones de fin de año	**2,650,878.00**	220,906.50	220,906.50	220,906.50	220,906.50	220,906.50	220,906.50	220,906.50	220,906.50	220,906.50	220,906.50	220,906.50	220,906.50
Celebracion acorde a la profesion	**276,583.00**	23,048.58	23,048.58	23,048.58	23,048.58	23,048.58	23,048.58	23,048.58	23,048.58	23,048.58	23,048.58	23,048.58	23,048.58
Becas y prestaciones relativas a los hijos de los	**565,056.00**	47,088.00	47,088.00	47,088.00	47,088.00	47,088.00	47,088.00	47,088.00	47,088.00	47,088.00	47,088.00	47,088.00	47,088.00
Otras prestaciones de caracter general a los traba	**703,807.50**	58,650.63	58,650.63	58,650.63	58,650.63	58,650.63	58,650.63	58,650.63	58,650.63	58,650.63	58,650.63	58,650.63	58,650.63
Apoyo escolar	**299,538.00**	24,961.50	24,961.50	24,961.50	24,961.50	24,961.50	24,961.50	24,961.50	24,961.50	24,961.50	24,961.50	24,961.50	24,961.50

ESTADO DE QUINTANA ROO
MUNICIPAL DE BACALAR

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2017													
	Anual	**Enero**	**Febrero**	**Marzo**	**Abril**	**Mayo**	**Junio**	**Julio**	**Agosto**	**Septiembre**	**Octubre**	**Noviembre**	**Diciembre**
Dias economicos	**53,556.53**	4,463.04	4,463.04	4,463.04	4,463.04	4,463.04	4,463.04	4,463.04	4,463.04	4,463.04	4,463.04	4,463.04	4,463.04
Pagos por defuncion	**76,976.76**	6,414.73	6,414.73	6,414.73	6,414.73	6,414.73	6,414.73	6,414.73	6,414.73	6,414.73	6,414.73	6,414.73	6,414.73
Previsiones por incremento en plazas	**840,000.00**	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
Estimulos por productividad	**345,702.35**	28,808.53	28,808.53	28,808.53	28,808.53	28,808.53	28,808.53	28,808.53	28,808.53	28,808.53	28,808.53	28,808.53	28,808.53
Estimulos por puntualidad y asistencia mensual	**569,413.15**	47,451.10	47,451.10	47,451.10	47,451.10	47,451.10	47,451.10	47,451.10	47,451.10	47,451.10	47,451.10	47,451.10	47,451.10
Materiales y Suministros	**13,533,399.84**	1,127,783.32	1,127,783.32	1,127,783.32	1,127,783.32	1,127,783.32	1,127,783.32	1,127,783.32	1,127,783.32	1,127,783.32	1,127,783.32	1,127,783.32	1,127,783.32
Papeleria y consumibles de oficina	**291,083.83**	24,256.99	24,256.99	24,256.99	24,256.99	24,256.99	24,256.99	24,256.99	24,256.99	24,256.99	24,256.99	24,256.99	24,256.99
Utiles, articulos y herramientas menores de ofi.	**47,842.93**	3,986.91	3,986.91	3,986.91	3,986.91	3,986.91	3,986.91	3,986.91	3,986.91	3,986.91	3,986.91	3,986.91	3,986.91
Materiales y ùtiles de impresion y reproduccion.	**198,435.74**	16,536.31	16,536.31	16,536.31	16,536.31	16,536.31	16,536.31	16,536.31	16,536.31	16,536.31	16,536.31	16,536.31	16,536.31
Insum y manto.de equipo de tecnologia de info.	**45,850.41**	3,820.87	3,820.87	3,820.87	3,820.87	3,820.87	3,820.87	3,820.87	3,820.87	3,820.87	3,820.87	3,820.87	3,820.87
Utiles y equipos menores de tecn.de info y comun.	**50,303.49**	4,191.96	4,191.96	4,191.96	4,191.96	4,191.96	4,191.96	4,191.96	4,191.96	4,191.96	4,191.96	4,191.96	4,191.96
Material de Limpieza	**90,652.98**	7,554.42	7,554.42	7,554.42	7,554.42	7,554.42	7,554.42	7,554.42	7,554.42	7,554.42	7,554.42	7,554.42	7,554.42
Formas valoradas y papeleria oficial	**40,568.40**	3,380.70	3,380.70	3,380.70	3,380.70	3,380.70	3,380.70	3,380.70	3,380.70	3,380.70	3,380.70	3,380.70	3,380.70
Alimentos para el personal institucional	**60,000.00**	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Gastos día de la madre	**70,000.00**	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33
Gastos día del burocrata	**40,000.00**	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33
Gastos navideños	**50,000.00**	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
produc de papel, cartón e imp adqui como mate prim	**14,166.67**	1,180.56	1,180.56	1,180.56	1,180.56	1,180.56	1,180.56	1,180.56	1,180.56	1,180.56	1,180.56	1,180.56	1,180.56
Productos minerales no metàlicos	**17,997.35**	1,499.78	1,499.78	1,499.78	1,499.78	1,499.78	1,499.78	1,499.78	1,499.78	1,499.78	1,499.78	1,499.78	1,499.78
Cemento y Productos de cemento	**5,344.63**	445.39	445.39	445.39	445.39	445.39	445.39	445.39	445.39	445.39	445.39	445.39	445.39
Cal, yeso y productos de yeso	**16,661.00**	1,388.42	1,388.42	1,388.42	1,388.42	1,388.42	1,388.42	1,388.42	1,388.42	1,388.42	1,388.42	1,388.42	1,388.42
Madera y sus deriv. emplead para la construccion	**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	8,333.33
Material electrico y electronico	**89,929.22**	7,494.10	7,494.10	7,494.10	7,494.10	7,494.10	7,494.10	7,494.10	7,494.10	7,494.10	7,494.10	7,494.10	7,494.10
Adquisicion de luminarias y accesorios para divers	**1,750,553.60**	145,879.47	145,879.47	145,879.47	145,879.47	145,879.47	145,879.47	145,879.47	145,879.47	145,879.47	145,879.47	145,879.47	145,879.47
Articulos metalicos para la construccion	**98,254.85**	8,187.90	8,187.90	8,187.90	8,187.90	8,187.90	8,187.90	8,187.90	8,187.90	8,187.90	8,187.90	8,187.90	8,187.90
Materiales complementarios	**45,683.57**	3,806.96	3,806.96	3,806.96	3,806.96	3,806.96	3,806.96	3,806.96	3,806.96	3,806.96	3,806.96	3,806.96	3,806.96
Otros materiales y articulos de const,y reparacion	**154,144.49**	12,845.37	12,845.37	12,845.37	12,845.37	12,845.37	12,845.37	12,845.37	12,845.37	12,845.37	12,845.37	12,845.37	12,845.37
Fertilizantes,pesticidas y otros agroquimicos	**19,480.00**	1,623.33	1,623.33	1,623.33	1,623.33	1,623.33	1,623.33	1,623.33	1,623.33	1,623.33	1,623.33	1,623.33	1,623.33
Medicinas y productos farmaceuticos de uso humano	**62,774.06**	5,231.17	5,231.17	5,231.17	5,231.17	5,231.17	5,231.17	5,231.17	5,231.17	5,231.17	5,231.17	5,231.17	5,231.17
Fibras sinteticas,hules,plasticos y derivados	**15,965.57**	1,330.46	1,330.46	1,330.46	1,330.46	1,330.46	1,330.46	1,330.46	1,330.46	1,330.46	1,330.46	1,330.46	1,330.46
Combustibles	**6,870,000.00**	572,500.00	572,500.00	572,500.00	572,500.00	572,500.00	572,500.00	572,500.00	572,500.00	572,500.00	572,500.00	572,500.00	572,500.00
Lubricantes y aditivos	**104,373.67**	8,697.81	8,697.81	8,697.81	8,697.81	8,697.81	8,697.81	8,697.81	8,697.81	8,697.81	8,697.81	8,697.81	8,697.81
Vestuario y Uniformes	**839,442.99**	69,953.58	69,953.58	69,953.58	69,953.58	69,953.58	69,953.58	69,953.58	69,953.58	69,953.58	69,953.58	69,953.58	69,953.58
Prendas de seguridad y proteccion personal	**500,000.00**	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67
Articulos Deportivos	**38,826.41**	3,235.53	3,235.53	3,235.53	3,235.53	3,235.53	3,235.53	3,235.53	3,235.53	3,235.53	3,235.53	3,235.53	3,235.53
Sustancias y materiales explosivos	**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 de Presupuesto de Egresos del Ejercicio Fiscal 2017													
	Anual	**Enero**	**Febrero**	**Marzo**	**Abril**	**Mayo**	**Junio**	**Julio**	**Agosto**	**Septiembre**	**Octubre**	**Noviembre**	**Diciembre**
Prendas de proteccion para seguridad publica	**500,000.00**	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67
Herramientas menores	**55,676.75**	4,639.73	4,639.73	4,639.73	4,639.73	4,639.73	4,639.73	4,639.73	4,639.73	4,639.73	4,639.73	4,639.73	4,639.73
Refacciones y accesorios menores de edificios	**9,799.59**	816.63	816.63	816.63	816.63	816.63	816.63	816.63	816.63	816.63	816.63	816.63	816.63
Refacciones y accesorios menores,educ y recreat.	**109,650.37**	9,137.53	9,137.53	9,137.53	9,137.53	9,137.53	9,137.53	9,137.53	9,137.53	9,137.53	9,137.53	9,137.53	9,137.53
Rfacc.y acc.menores p/equip de computo y tecnologi	**5,957.60**	496.47	496.47	496.47	496.47	496.47	496.47	496.47	496.47	496.47	496.47	496.47	496.47
Refacc. y acc.menores de equip de transporte	**965,190.77**	80,432.56	80,432.56	80,432.56	80,432.56	80,432.56	80,432.56	80,432.56	80,432.56	80,432.56	80,432.56	80,432.56	80,432.56
Refacc. y acc.menores de maqui y otros equipos	**2,280.00**	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00
Refacc. y acc.menores y otros bienes muebles	**6,508.88**	542.41	542.41	542.41	542.41	542.41	542.41	542.41	542.41	542.41	542.41	542.41	542.41
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Servicios Generales	**36,236,099.33**	3,019,674.94	3,019,674.94	3,019,674.94	3,019,674.94	3,019,674.94	3,019,674.94	3,019,674.94	3,019,674.94	3,019,674.94	3,019,674.94	3,019,674.94	3,019,674.94
Energia Elèctrica	**26,400,000.00**	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
Agua	**240,000.00**	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Telefonia Tradicional	**84,000.00**	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
Servicios de acceso de inter.redes y proc.informa	**252,000.00**	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
Arrendamiento de edificios	**936,000.00**	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00
Otros arrendamientos	**676,474.00**	56,372.83	56,372.83	56,372.83	56,372.83	56,372.83	56,372.83	56,372.83	56,372.83	56,372.83	56,372.83	56,372.83	56,372.83
Servicios de consultoria admitiva. y cientifica	**1,500,000.00**	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
Servicios de capacitaciòn	**130,800.00**	10,900.00	10,900.00	10,900.00	10,900.00	10,900.00	10,900.00	10,900.00	10,900.00	10,900.00	10,900.00	10,900.00	10,900.00
Servicios de Elaboraciòn e impre. de documentos	**844,528.96**	70,377.41	70,377.41	70,377.41	70,377.41	70,377.41	70,377.41	70,377.41	70,377.41	70,377.41	70,377.41	70,377.41	70,377.41
Servicios profesionales cienti. y tecnicos integra	**483,720.00**	40,310.00	40,310.00	40,310.00	40,310.00	40,310.00	40,310.00	40,310.00	40,310.00	40,310.00	40,310.00	40,310.00	40,310.00
Servicios financieros y bancarios	**88,262.12**	7,355.18	7,355.18	7,355.18	7,355.18	7,355.18	7,355.18	7,355.18	7,355.18	7,355.18	7,355.18	7,355.18	7,355.18
Servicios de recaudaciòn trasl y cust. valores	**90,000.00**	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Seguro de bienes patrimoniales	**616,935.16**	51,411.26	51,411.26	51,411.26	51,411.26	51,411.26	51,411.26	51,411.26	51,411.26	51,411.26	51,411.26	51,411.26	51,411.26
Fletes y maniobras	**38,876.35**	3,239.70	3,239.70	3,239.70	3,239.70	3,239.70	3,239.70	3,239.70	3,239.70	3,239.70	3,239.70	3,239.70	3,239.70
Conservaciòn y mantenimiento menor de inmuebles	**83,950.00**	6,995.83	6,995.83	6,995.83	6,995.83	6,995.83	6,995.83	6,995.83	6,995.83	6,995.83	6,995.83	6,995.83	6,995.83
Insta. repara.y mant. de mob. y equi. admti.ed rec	**317,385.78**	26,448.81	26,448.81	26,448.81	26,448.81	26,448.81	26,448.81	26,448.81	26,448.81	26,448.81	26,448.81	26,448.81	26,448.81
Inst. repar. mant. de equip. de comp.tecn. informa	**21,690.74**	1,807.56	1,807.56	1,807.56	1,807.56	1,807.56	1,807.56	1,807.56	1,807.56	1,807.56	1,807.56	1,807.56	1,807.56
Reparaciòn y mante. de equipo de transporte	**417,369.10**	34,780.76	34,780.76	34,780.76	34,780.76	34,780.76	34,780.76	34,780.76	34,780.76	34,780.76	34,780.76	34,780.76	34,780.76
Dif. radio tv y otros medi. de mens. progra y act.	**563,213.64**	46,934.47	46,934.47	46,934.47	46,934.47	46,934.47	46,934.47	46,934.47	46,934.47	46,934.47	46,934.47	46,934.47	46,934.47
Dif. de prog.y actvs.gub. en publ. impresas	**627,036.78**	52,253.07	52,253.07	52,253.07	52,253.07	52,253.07	52,253.07	52,253.07	52,253.07	52,253.07	52,253.07	52,253.07	52,253.07
Pasajes aèreos nacionales	**128,922.96**	10,743.58	10,743.58	10,743.58	10,743.58	10,743.58	10,743.58	10,743.58	10,743.58	10,743.58	10,743.58	10,743.58	10,743.58
Pasajes marìtimos, lacus. y fluviales nacionales	**9,399.75**	783.31	783.31	783.31	783.31	783.31	783.31	783.31	783.31	783.31	783.31	783.31	783.31
Viaticos en el paìs	**198,606.40**	16,550.53	16,550.53	16,550.53	16,550.53	16,550.53	16,550.53	16,550.53	16,550.53	16,550.53	16,550.53	16,550.53	16,550.53

ESTADO DE QUINTANA ROO
MUNICIPAL DE BACALAR

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2017

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Gastos de ceremonial	**26,692.90**	2,224.41	2,224.41	2,224.41	2,224.41	2,224.41	2,224.41	2,224.41	2,224.41	2,224.41	2,224.41	2,224.41	2,224.41
Gastos de orden social y cultural	**733,355.32**	61,112.94	61,112.94	61,112.94	61,112.94	61,112.94	61,112.94	61,112.94	61,112.94	61,112.94	61,112.94	61,112.94	61,112.94
Gastos de feria y festividades	**36,320.00**	3,026.67	3,026.67	3,026.67	3,026.67	3,026.67	3,026.67	3,026.67	3,026.67	3,026.67	3,026.67	3,026.67	3,026.67
Gastos navideños	**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	8,333.33
Gastos de representaciòn	**365,000.00**	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67
Impuestos y derechos	**90,660.44**	7,555.04	7,555.04	7,555.04	7,555.04	7,555.04	7,555.04	7,555.04	7,555.04	7,555.04	7,555.04	7,555.04	7,555.04
Penas, multas accesorios y actualizaciones	**14,898.94**	1,241.58	1,241.58	1,241.58	1,241.58	1,241.58	1,241.58	1,241.58	1,241.58	1,241.58	1,241.58	1,241.58	1,241.58
Alimentaciòn por atenciòn a terceros	**120,000.00**	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
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Transferencias, Asignaciones, Subsidios y Otras Ayudas	**15,534,101.05**	1,294,508.42	1,294,508.42	1,294,508.42	1,294,508.42	1,294,508.42	1,294,508.42	1,294,508.42	1,294,508.42	1,294,508.42	1,294,508.42	1,294,508.42	1,294,508.42
Ayudas Sociales a Personas	**6,998,922.11**	583,243.51	583,243.51	583,243.51	583,243.51	583,243.51	583,243.51	583,243.51	583,243.51	583,243.51	583,243.51	583,243.51	583,243.51
Premios y Recompensas a ganadores de concursos	**238,017.56**	19,834.80	19,834.80	19,834.80	19,834.80	19,834.80	19,834.80	19,834.80	19,834.80	19,834.80	19,834.80	19,834.80	19,834.80
Alcaldías, Delegaciones y Subdelegaciones Gestoría	**1,035,312.00**	86,276.00	86,276.00	86,276.00	86,276.00	86,276.00	86,276.00	86,276.00	86,276.00	86,276.00	86,276.00	86,276.00	86,276.00
Comisariados Gestoría	**317,500.00**	26,458.33	26,458.33	26,458.33	26,458.33	26,458.33	26,458.33	26,458.33	26,458.33	26,458.33	26,458.33	26,458.33	26,458.33
Mujeres Emprendedoras Gestoría	**298,000.00**	24,833.33	24,833.33	24,833.33	24,833.33	24,833.33	24,833.33	24,833.33	24,833.33	24,833.33	24,833.33	24,833.33	24,833.33
Ayudas a Sectores Productivos sin Fines de Lucro	**595,000.00**	49,583.33	49,583.33	49,583.33	49,583.33	49,583.33	49,583.33	49,583.33	49,583.33	49,583.33	49,583.33	49,583.33	49,583.33
Festividades: Día del niño, de la madre y navidad en comunidades y colonias populares	**200,000.00**	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67
Empleo Temporal	**4,800,000.00**	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
Becas y otras ayudas para programas de capacitació	**993,100.00**	82,758.33	82,758.33	82,758.33	82,758.33	82,758.33	82,758.33	82,758.33	82,758.33	82,758.33	82,758.33	82,758.33	82,758.33
Ayudas sociales a instituciones de enseñanza	**58,249.38**	4,854.12	4,854.12	4,854.12	4,854.12	4,854.12	4,854.12	4,854.12	4,854.12	4,854.12	4,854.12	4,854.12	4,854.12
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Bienes Muebles, Inmuebles e Intangibles	**2,678,529.02**	223,210.75	223,210.75	223,210.75	223,210.75	223,210.75	223,210.75	223,210.75	223,210.75	223,210.75	223,210.75	223,210.75	223,210.75
Muebles de oficina	**122,486.03**	10,207.17	10,207.17	10,207.17	10,207.17	10,207.17	10,207.17	10,207.17	10,207.17	10,207.17	10,207.17	10,207.17	10,207.17
Anaqueles y estantería	**25,405.45**	2,117.12	2,117.12	2,117.12	2,117.12	2,117.12	2,117.12	2,117.12	2,117.12	2,117.12	2,117.12	2,117.12	2,117.12
Equipo de cómputo y de tecnología de informacion	**167,686.09**	13,973.84	13,973.84	13,973.84	13,973.84	13,973.84	13,973.84	13,973.84	13,973.84	13,973.84	13,973.84	13,973.84	13,973.84
Equipo de seguridad para inmuebles	**57,536.00**	4,794.67	4,794.67	4,794.67	4,794.67	4,794.67	4,794.67	4,794.67	4,794.67	4,794.67	4,794.67	4,794.67	4,794.67
Equipos y aparatos audiovisuales	**51,497.37**	4,291.45	4,291.45	4,291.45	4,291.45	4,291.45	4,291.45	4,291.45	4,291.45	4,291.45	4,291.45	4,291.45	4,291.45
Automóviles y camiones de transporte de personas	**1,500,000.00**	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
Camiones y tractocamiones de carga	**399,362.58**	33,280.22	33,280.22	33,280.22	33,280.22	33,280.22	33,280.22	33,280.22	33,280.22	33,280.22	33,280.22	33,280.22	33,280.22
Sistemas de aire acondi. calefaccion y de refriger	**14,425.50**	1,202.13	1,202.13	1,202.13	1,202.13	1,202.13	1,202.13	1,202.13	1,202.13	1,202.13	1,202.13	1,202.13	1,202.13
Equipos de generación eléctrica	**300,000.00**	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Herramientas y maquinas-herramienta	**40,130.00**	3,344.17	3,344.17	3,344.17	3,344.17	3,344.17	3,344.17	3,344.17	3,344.17	3,344.17	3,344.17	3,344.17	3,344.17
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Inversión Pública	**41,567,582.80**	3,463,965.23	3,463,965.23	3,463,965.23	3,463,965.23	3,463,965.23	3,463,965.23	3,463,965.23	3,463,965.23	3,463,965.23	3,463,965.23	3,463,965.23	3,463,965.23
Fondo para la Infraestuctura Social Mpal.	**32,240,144.00**	2,686,678.67	2,686,678.67	2,686,678.67	2,686,678.67	2,686,678.67	2,686,678.67	2,686,678.67	2,686,678.67	2,686,678.67	2,686,678.67	2,686,678.67	2,686,678.67
Fondo para el Fortalecimiento Mpal.	**9,327,438.80**	777,286.57	777,286.57	777,286.57	777,286.57	777,286.57	777,286.57	777,286.57	777,286.57	777,286.57	777,286.57	777,286.57	777,286.57

ESTADO DE QUINTANA ROO
MUNICIPAL DE BACALAR

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2017													
	Anual	**Enero**	**Febrero**	**Marzo**	**Abril**	**Mayo**	**Junio**	**Julio**	**Agosto**	**Septiembre**	**Octubre**	**Noviembre**	**Diciembre**
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Inversiones Financieras y Otras Provisiones	**2,197,690.36**	183,140.86	183,140.86	183,140.86	183,140.86	183,140.86	183,140.86	183,140.86	183,140.86	183,140.86	183,140.86	183,140.86	183,140.86
Previsiones para el Capítulo 2000	**471,227.51**	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96
Previsiones para el Capítulo 3000	**471,227.50**	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96
Previsiones para el Capítulo 4000	**784,007.85**	65,333.99	65,333.99	65,333.99	65,333.99	65,333.99	65,333.99	65,333.99	65,333.99	65,333.99	65,333.99	65,333.99	65,333.99
Previsiones para el Capítulo 5000	**471,227.50**	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96	39,268.96

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