

Entidad Federativa/Municipio: QUINTANA ROO, MUNICIPIO DE ISLA MUJERES.

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2019

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
Servicios Personales	\$ 114,113,626.03	\$ 9,509,468.84	\$ 9,509,468.84	\$ 9,509,468.84	\$ 9,509,468.84	\$ 9,509,468.84	\$ 9,509,468.84	\$ 9,509,468.84	\$ 9,509,468.84	\$ 9,509,468.84	\$ 9,509,468.84	\$ 9,509,468.84	\$ 9,509,468.84
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$ 57,704,089.24	\$ 4,808,674.10	\$ 4,808,674.10	\$ 4,808,674.10	\$ 4,808,674.10	\$ 4,808,674.10	\$ 4,808,674.10	\$ 4,808,674.10	\$ 4,808,674.10	\$ 4,808,674.10	\$ 4,808,674.10	\$ 4,808,674.10	\$ 4,808,674.10
REM. AL PERSONAL DE CARACTER TRANSITORIO	\$ 896,940.02	\$ 74,745.00	\$ 74,745.00	\$ 74,745.00	\$ 74,745.00	\$ 74,745.00	\$ 74,745.00	\$ 74,745.00	\$ 74,745.00	\$ 74,745.00	\$ 74,745.00	\$ 74,745.00	\$ 74,745.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$ 22,441,112.91	\$ 1,870,092.74	\$ 1,870,092.74	\$ 1,870,092.74	\$ 1,870,092.74	\$ 1,870,092.74	\$ 1,870,092.74	\$ 1,870,092.74	\$ 1,870,092.74	\$ 1,870,092.74	\$ 1,870,092.74	\$ 1,870,092.74	\$ 1,870,092.74
SEGURIDAD SOCIAL	\$ 6,287,997.27	\$ 523,999.77	\$ 523,999.77	\$ 523,999.77	\$ 523,999.77	\$ 523,999.77	\$ 523,999.77	\$ 523,999.77	\$ 523,999.77	\$ 523,999.77	\$ 523,999.77	\$ 523,999.77	\$ 523,999.77
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$ 19,381,341.60	\$ 1,615,111.80	\$ 1,615,111.80	\$ 1,615,111.80	\$ 1,615,111.80	\$ 1,615,111.80	\$ 1,615,111.80	\$ 1,615,111.80	\$ 1,615,111.80	\$ 1,615,111.80	\$ 1,615,111.80	\$ 1,615,111.80	\$ 1,615,111.80
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$ 7,402,144.99	\$ 616,845.42	\$ 616,845.42	\$ 616,845.42	\$ 616,845.42	\$ 616,845.42	\$ 616,845.42	\$ 616,845.42	\$ 616,845.42	\$ 616,845.42	\$ 616,845.42	\$ 616,845.42	\$ 616,845.42
Materiales y Suministros	\$ 38,500,000.00	\$ 2,373,543.28	\$ 5,333,724.78	\$ 5,453,474.78	\$ 2,495,224.78	\$ 2,516,770.23	\$ 2,652,520.23	\$ 2,822,770.23	\$ 2,615,519.00	\$ 2,887,443.97	\$ 3,082,216.04	\$ 3,138,254.10	\$ 3,128,537.68
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS OFICIALES	\$ 8,895,519.53	\$ 460,807.61	\$ 620,489.11	\$ 626,739.11	\$ 618,989.11	\$ 636,489.11	\$ 719,239.11	\$ 787,489.11	\$ 639,239.11	\$ 951,562.85	\$ 714,488.77	\$ 1,112,239.06	\$ 1,007,747.47
ALIMENTOS Y UTENSILIOS	\$ 2,314,395.21	\$ 179,694.56	\$ 176,694.56	\$ 175,694.56	\$ 173,694.56	\$ 177,240.01	\$ 176,240.01	\$ 177,240.01	\$ 176,240.01	\$ 176,840.01	\$ 370,386.01	\$ 176,189.92	\$ 178,240.99
MATERIAS PRIMAS COMERCIALIZACION	\$ 31,500.00	\$ 2,833.32	\$ 2,833.32	\$ 2,833.32	\$ 2,833.32	\$ 2,833.32	\$ 2,833.32	\$ 2,833.32	\$ 2,833.32	\$ 2,833.32	\$ 2,833.32	\$ 1,583.32	\$ 1,583.48
MAT. Y ARTS DE CONSTRUCCIÓN Y DE REP.	\$ 5,783,685.64	\$ 417,219.43	\$ 383,219.35	\$ 1,243,719.35	\$ 394,219.35	\$ 393,219.35	\$ 392,219.35	\$ 395,219.35	\$ 392,219.35	\$ 394,219.35	\$ 541,219.35	\$ 395,119.35	\$ 441,872.71
PROD. QUIMICOS, FARMACÉUTICOS Y DE LAB.	\$ 828,000.00	\$ 43,999.96	\$ 43,999.96	\$ 73,999.96	\$ 73,999.96	\$ 73,999.96	\$ 73,999.96	\$ 73,999.96	\$ 73,999.96	\$ 73,999.96	\$ 73,999.96	\$ 73,999.96	\$ 74,000.44
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$ 11,401,271.37	\$ 902,984.88	\$ 888,484.96	\$ 1,110,984.96	\$ 885,484.96	\$ 885,484.96	\$ 929,984.96	\$ 913,484.96	\$ 909,984.63	\$ 915,484.96	\$ 1,008,285.11	\$ 1,006,618.60	\$ 1,044,003.43
PRENDAS PROTEC. PERS/ARTS. DEPORTIVOS	\$ 2,914,883.63	\$ 28,566.51	\$ 2,534,566.63	\$ 29,566.63	\$ 28,566.63	\$ 29,566.63	\$ 28,566.63	\$ 29,566.63	\$ 78,566.63	\$ 29,566.63	\$ 28,566.63	\$ 30,317.00	\$ 38,900.45
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$ 24,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
HERR., REFACCIONES Y ACCESORIOS MENORES	\$ 6,306,744.62	\$ 335,437.01	\$ 681,436.89	\$ 2,187,936.89	\$ 315,436.89	\$ 315,936.89	\$ 327,436.89	\$ 440,936.89	\$ 340,436.89	\$ 340,936.89	\$ 340,436.89	\$ 340,186.89	\$ 340,188.71
Servicios Generales	\$ 101,949,313.43	\$ 6,077,501.02	\$ 9,335,361.86	\$ 14,775,515.17	\$ 6,971,750.73	\$ 8,948,817.39	\$ 7,039,917.39	\$ 9,881,542.39	\$ 7,007,172.19	\$ 7,451,305.59	\$ 7,022,579.14	\$ 7,180,772.20	\$ 10,257,078.36
SERVICIOS BÁSICOS	\$ 3,230,066.98	\$ 247,022.20	\$ 243,522.16	\$ 786,022.16	\$ 187,355.49	\$ 190,855.49	\$ 272,355.49	\$ 191,855.49	\$ 185,355.49	\$ 277,855.49	\$ 187,355.49	\$ 187,255.49	\$ 273,256.54
SERVICIOS DE ARRENDAMIENTO	\$ 12,947,133.20	\$ 175,494.42	\$ 1,213,494.06	\$ 1,213,494.06	\$ 1,213,494.06	\$ 1,213,494.06	\$ 1,213,494.06	\$ 1,213,494.06	\$ 1,100,298.86	\$ 1,100,298.86	\$ 1,100,298.86	\$ 1,100,298.90	\$ 1,089,478.94
SERV. PROFESIONALE S, CIENTIF.TECNICOS	\$ 40,632,197.32	\$ 1,656,977.83	\$ 3,750,523.32	\$ 6,189,523.32	\$ 2,911,078.87	\$ 4,360,078.87	\$ 3,040,078.87	\$ 3,041,078.87	\$ 3,120,078.87	\$ 3,051,578.87	\$ 3,178,018.87	\$ 3,300,078.54	\$ 3,033,102.22
SERVS. FINANCIEROS, BANCARIOS Y COM.	\$ 2,898,440.00	\$ 345,286.66	\$ 313,286.66	\$ 304,286.66	\$ 297,286.66	\$ 297,286.66	\$ 234,286.66	\$ 226,286.66	\$ 211,286.66	\$ 167,286.66	\$ 167,286.66	\$ 167,286.66	\$ 167,286.74
SERV. DE INSTAL.REPAR.MANTT O Y CONSERV.	\$ 9,066,400.00	\$ 684,308.02	\$ 440,808.06	\$ 1,222,974.72	\$ 391,974.72	\$ 646,474.72	\$ 389,974.72	\$ 3,292,974.72	\$ 389,974.72	\$ 436,808.06	\$ 393,974.84	\$ 387,574.87	\$ 388,577.83
SERVS. DE COMUNICACION SOC. Y PUBLICIDAD	\$ 8,219,640.00	\$ 544,803.26	\$ 1,022,803.26	\$ 1,423,803.26	\$ 589,803.26	\$ 589,803.26	\$ 589,803.26	\$ 589,803.26	\$ 589,803.26	\$ 589,803.26	\$ 575,469.96	\$ 558,469.93	\$ 555,470.77
SERVICIOS DE TRASLADO Y VIATICOS	\$ 6,445,940.93	\$ 535,800.48	\$ 547,639.55	\$ 530,472.88	\$ 537,472.88	\$ 529,972.88	\$ 527,472.88	\$ 535,472.88	\$ 537,472.88	\$ 528,222.94	\$ 535,723.01	\$ 545,356.36	\$ 554,861.31
SERVICIOS OFICIALES	\$ 15,379,620.00	\$ 1,704,191.55	\$ 1,621,668.23	\$ 2,022,321.55	\$ 661,668.23	\$ 905,834.89	\$ 590,834.89	\$ 605,834.89	\$ 678,834.89	\$ 1,116,834.89	\$ 702,834.89	\$ 753,834.89	\$ 4,014,926.21
OTROS SERVICIOS GENERALES	\$ 3,129,875.00	\$ 183,616.60	\$ 181,616.56	\$ 1,082,616.56	\$ 181,616.56	\$ 215,016.56	\$ 181,616.56	\$ 184,741.56	\$ 194,066.56	\$ 182,616.56	\$ 181,616.56	\$ 180,616.56	\$ 180,117.80
Transferencias, Asignaciones, Subsidios y Otras Ayudas	\$ 34,147,980.40	\$ 3,039,831.60	\$ 3,086,649.78	\$ 2,681,649.78	\$ 2,681,649.78	\$ 2,791,649.78	\$ 2,811,649.78	\$ 2,701,649.78	\$ 2,721,649.78	\$ 2,739,149.78	\$ 3,159,149.78	\$ 2,749,149.78	\$ 2,984,151.00
ASIGNACIONES AL SECTOR PÚBLICO	\$ 21,850,000.00	\$ 1,820,833.34	\$ 1,820,833.34	\$ 1,820,833.34	\$ 1,820,833.34	\$ 1,820,833.34	\$ 1,820,833.34	\$ 1,820,833.34	\$ 1,820,833.34	\$ 1,820,833.34	\$ 1,820,833.34	\$ 1,820,833.34	\$ 1,820,833.26
AYUDAS SOCIALES	\$ 10,680,000.00	\$ 1,084,166.56	\$ 1,130,984.74	\$ 725,984.74	\$ 725,984.74	\$ 835,984.74	\$ 855,984.74	\$ 745,984.74	\$ 765,984.74	\$ 783,484.74	\$ 1,203,484.74	\$ 793,484.74	\$ 1,028,486.04
PENSIONES Y JUBILACIONES	\$ 1,617,980.40	\$ 134,831.70	\$ 134,831.70	\$ 134,831.70	\$ 134,831.70	\$ 134,831.70	\$ 134,831.70	\$ 134,831.70	\$ 134,831.70	\$ 134,831.70	\$ 134,831.70	\$ 134,831.70	\$ 134,831.70
Bienes Muebles, Inmuebles e Intangibles	\$ 12,697,021.96	\$ 953,751.12	\$ 1,308,751.12	\$ 1,933,751.12	\$ 938,751.12	\$ 938,751.12	\$ 933,751.12	\$ 933,751.12	\$ 933,751.12	\$ 938,751.12	\$ 933,751.12	\$ 933,751.12	\$ 1,015,759.64
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$ 1,873,990.32	\$ 171,165.51	\$ 166,165.51	\$ 151,165.51	\$ 156,165.51	\$ 156,165.51	\$ 151,165.51	\$ 151,165.51	\$ 151,165.51	\$ 156,165.51	\$ 151,165.51	\$ 151,165.51	\$ 161,169.71

