

Municipio Calkini
 Calendario de Presupuesto Egresos del Ejercicio Fiscal 2017

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DIEMBRE
TOTAL:	\$ 251,049,599.96	\$ 20,920,800.00	\$ 20,920,800.00	\$ 20,920,800.00	\$ 20,920,800.00	\$ 20,920,800.00	\$ 20,920,800.00	\$ 20,920,800.00	\$ 20,920,800.00	\$ 20,920,800.00	\$ 20,920,800.00	\$ 20,920,800.00	\$ 20,920,800.00
SERVICIOS PERSONALES	\$ 78,697,162.45	\$ 6,558,096.87	\$ 6,558,096.87	\$ 6,558,096.87	\$ 6,558,096.87	\$ 6,558,096.87	\$ 6,558,096.87	\$ 6,558,096.87	\$ 6,558,096.87	\$ 6,558,096.87	\$ 6,558,096.87	\$ 6,558,096.87	\$ 6,558,096.87
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$ 51,786,016.44	\$ 4,315,501.37	\$ 4,315,501.37	\$ 4,315,501.37	\$ 4,315,501.37	\$ 4,315,501.37	\$ 4,315,501.37	\$ 4,315,501.37	\$ 4,315,501.37	\$ 4,315,501.37	\$ 4,315,501.37	\$ 4,315,501.37	\$ 4,315,501.37
Remuneraciones al personal de carácter transitorio	\$ 8,031,634.30	\$ 669,302.86	\$ 669,302.86	\$ 669,302.86	\$ 669,302.86	\$ 669,302.86	\$ 669,302.86	\$ 669,302.86	\$ 669,302.86	\$ 669,302.86	\$ 669,302.86	\$ 669,302.86	\$ 669,302.86
REMUNERACIONES ADICIONALES Y ESPECIALES	\$ 14,174,453.34	\$ 1,181,204.45	\$ 1,181,204.45	\$ 1,181,204.45	\$ 1,181,204.45	\$ 1,181,204.45	\$ 1,181,204.45	\$ 1,181,204.45	\$ 1,181,204.45	\$ 1,181,204.45	\$ 1,181,204.45	\$ 1,181,204.45	\$ 1,181,204.45
SEGURIDAD SOCIAL	\$ 2,143,596.53	\$ 178,633.04	\$ 178,633.04	\$ 178,633.04	\$ 178,633.04	\$ 178,633.04	\$ 178,633.04	\$ 178,633.04	\$ 178,633.04	\$ 178,633.04	\$ 178,633.04	\$ 178,633.04	\$ 178,633.04
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$ 1,717,309.69	\$ 143,109.14	\$ 143,109.14	\$ 143,109.14	\$ 143,109.14	\$ 143,109.14	\$ 143,109.14	\$ 143,109.14	\$ 143,109.14	\$ 143,109.14	\$ 143,109.14	\$ 143,109.14	\$ 143,109.14
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$ 434,233.76	\$ 36,186.15	\$ 36,186.15	\$ 36,186.15	\$ 36,186.15	\$ 36,186.15	\$ 36,186.15	\$ 36,186.15	\$ 36,186.15	\$ 36,186.15	\$ 36,186.15	\$ 36,186.15	\$ 36,186.15
MATERIALES Y SUMINISTRO	\$ 22,844,397.55	\$ 1,903,699.80	\$ 1,903,699.80	\$ 1,903,699.80	\$ 1,903,699.80	\$ 1,903,699.80	\$ 1,903,699.80	\$ 1,903,699.80	\$ 1,903,699.80	\$ 1,903,699.80	\$ 1,903,699.80	\$ 1,903,699.80	\$ 1,903,699.80
Materiales de administración, emisión de documentos y artículos de oficina	\$ 3,845,997.62	\$ 320,499.80	\$ 320,499.80	\$ 320,499.80	\$ 320,499.80	\$ 320,499.80	\$ 320,499.80	\$ 320,499.80	\$ 320,499.80	\$ 320,499.80	\$ 320,499.80	\$ 320,499.80	\$ 320,499.80
ALIMENTOS Y UTENSILIOS	\$ 1,437,433.83	\$ 119,786.15	\$ 119,786.15	\$ 119,786.15	\$ 119,786.15	\$ 119,786.15	\$ 119,786.15	\$ 119,786.15	\$ 119,786.15	\$ 119,786.15	\$ 119,786.15	\$ 119,786.15	\$ 119,786.15
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$ 2,298,394.29	\$ 191,532.86	\$ 191,532.86	\$ 191,532.86	\$ 191,532.86	\$ 191,532.86	\$ 191,532.86	\$ 191,532.86	\$ 191,532.86	\$ 191,532.86	\$ 191,532.86	\$ 191,532.86	\$ 191,532.86
Productos químicos, farmacéuticos y de laboratorios	\$ 1,151,548.46	\$ 95,962.37	\$ 95,962.37	\$ 95,962.37	\$ 95,962.37	\$ 95,962.37	\$ 95,962.37	\$ 95,962.37	\$ 95,962.37	\$ 95,962.37	\$ 95,962.37	\$ 95,962.37	\$ 95,962.37
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$ 10,477,671.49	\$ 873,139.29	\$ 873,139.29	\$ 873,139.29	\$ 873,139.29	\$ 873,139.29	\$ 873,139.29	\$ 873,139.29	\$ 873,139.29	\$ 873,139.29	\$ 873,139.29	\$ 873,139.29	\$ 873,139.29
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION	\$ 861,903.66	\$ 71,825.31	\$ 71,825.31	\$ 71,825.31	\$ 71,825.31	\$ 71,825.31	\$ 71,825.31	\$ 71,825.31	\$ 71,825.31	\$ 71,825.31	\$ 71,825.31	\$ 71,825.31	\$ 71,825.31
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$ 2,771,448.28	\$ 230,954.02	\$ 230,954.02	\$ 230,954.02	\$ 230,954.02	\$ 230,954.02	\$ 230,954.02	\$ 230,954.02	\$ 230,954.02	\$ 230,954.02	\$ 230,954.02	\$ 230,954.02	\$ 230,954.02
SERVICIOS GENERALES	\$ 65,690,101.60	\$ 5,474,175.13	\$ 5,474,175.13	\$ 5,474,175.13	\$ 5,474,175.13	\$ 5,474,175.13	\$ 5,474,175.13	\$ 5,474,175.13	\$ 5,474,175.13	\$ 5,474,175.13	\$ 5,474,175.13	\$ 5,474,175.13	\$ 5,474,175.13
SERVICIOS BÁSICOS	\$ 30,296,420.12	\$ 2,524,701.68	\$ 2,524,701.68	\$ 2,524,701.68	\$ 2,524,701.68	\$ 2,524,701.68	\$ 2,524,701.68	\$ 2,524,701.68	\$ 2,524,701.68	\$ 2,524,701.68	\$ 2,524,701.68	\$ 2,524,701.68	\$ 2,524,701.68
SERVICIOS DE ARRENDAMIENTO	\$ 726,953.49	\$ 60,579.46	\$ 60,579.46	\$ 60,579.46	\$ 60,579.46	\$ 60,579.46	\$ 60,579.46	\$ 60,579.46	\$ 60,579.46	\$ 60,579.46	\$ 60,579.46	\$ 60,579.46	\$ 60,579.46
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$ 1,896,203.42	\$ 158,016.95	\$ 158,016.95	\$ 158,016.95	\$ 158,016.95	\$ 158,016.95	\$ 158,016.95	\$ 158,016.95	\$ 158,016.95	\$ 158,016.95	\$ 158,016.95	\$ 158,016.95	\$ 158,016.95
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$ 1,021,154.94	\$ 85,096.25	\$ 85,096.25	\$ 85,096.25	\$ 85,096.25	\$ 85,096.25	\$ 85,096.25	\$ 85,096.25	\$ 85,096.25	\$ 85,096.25	\$ 85,096.25	\$ 85,096.25	\$ 85,096.25
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$ 11,568,395.01	\$ 964,032.92	\$ 964,032.92	\$ 964,032.92	\$ 964,032.92	\$ 964,032.92	\$ 964,032.92	\$ 964,032.92	\$ 964,032.92	\$ 964,032.92	\$ 964,032.92	\$ 964,032.92	\$ 964,032.92
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$ 444,935.92	\$ 37,077.99	\$ 37,077.99	\$ 37,077.99	\$ 37,077.99	\$ 37,077.99	\$ 37,077.99	\$ 37,077.99	\$ 37,077.99	\$ 37,077.99	\$ 37,077.99	\$ 37,077.99	\$ 37,077.99
SERVICIOS DE TRASLADO VIATICOS	\$ 916,980.04	\$ 76,415.00	\$ 76,415.00	\$ 76,415.00	\$ 76,415.00	\$ 76,415.00	\$ 76,415.00	\$ 76,415.00	\$ 76,415.00	\$ 76,415.00	\$ 76,415.00	\$ 76,415.00	\$ 76,415.00
SERVICIOS OFICIALES	\$ 11,992,329.67	\$ 999,360.81	\$ 999,360.81	\$ 999,360.81	\$ 999,360.81	\$ 999,360.81	\$ 999,360.81	\$ 999,360.81	\$ 999,360.81	\$ 999,360.81	\$ 999,360.81	\$ 999,360.81	\$ 999,360.81
OTROS SERVICIOS GENERALES	\$ 6,826,758.99	\$ 568,896.58	\$ 568,896.58	\$ 568,896.58	\$ 568,896.58	\$ 568,896.58	\$ 568,896.58	\$ 568,896.58	\$ 568,896.58	\$ 568,896.58	\$ 568,896.58	\$ 568,896.58	\$ 568,896.58
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS	\$ 18,869,239.02	\$ 1,572,436.59	\$ 1,572,436.59	\$ 1,572,436.59	\$ 1,572,436.59	\$ 1,572,436.59	\$ 1,572,436.59	\$ 1,572,436.59	\$ 1,572,436.59	\$ 1,572,436.59	\$ 1,572,436.59	\$ 1,572,436.59	\$ 1,572,436.59
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$ 5,747,366.44	\$ 478,947.20	\$ 478,947.20	\$ 478,947.20	\$ 478,947.20	\$ 478,947.20	\$ 478,947.20	\$ 478,947.20	\$ 478,947.20	\$ 478,947.20	\$ 478,947.20	\$ 478,947.20	\$ 478,947.20
AYUDAS SOCIALES	\$ 10,595,199.51	\$ 882,933.29	\$ 882,933.29	\$ 882,933.29	\$ 882,933.29	\$ 882,933.29	\$ 882,933.29	\$ 882,933.29	\$ 882,933.29	\$ 882,933.29	\$ 882,933.29	\$ 882,933.29	\$ 882,933.29
PENSIONES Y JUBILACIONES	\$ 1,726,673.07	\$ 143,889.42	\$ 143,889.42	\$ 143,889.42	\$ 143,889.42	\$ 143,889.42	\$ 143,889.42	\$ 143,889.42	\$ 143,889.42	\$ 143,889.42	\$ 143,889.42	\$ 143,889.42	\$ 143,889.42
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$ 1,894,734.45	\$ 157,894.54	\$ 157,894.54	\$ 157,894.54	\$ 157,894.54	\$ 157,894.54	\$ 157,894.54	\$ 157,894.54	\$ 157,894.54	\$ 157,894.54	\$ 157,894.54	\$ 157,894.54	\$ 157,894.54
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$ 945,051.37	\$ 78,754.28	\$ 78,754.28	\$ 78,754.28	\$ 78,754.28	\$ 78,754.28	\$ 78,754.28	\$ 78,754.28	\$ 78,754.28	\$ 78,754.28	\$ 78,754.28	\$ 78,754.28	\$ 78,754.28
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$ 185,683.08	\$ 15,473.59	\$ 15,473.59	\$ 15,473.59	\$ 15,473.59	\$ 15,473.59	\$ 15,473.59	\$ 15,473.59	\$ 15,473.59	\$ 15,473.59	\$ 15,473.59	\$ 15,473.59	\$ 15,473.59
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$ 559,000.00	\$ 46,583.33	\$ 46,583.33	\$ 46,583.33	\$ 46,583.33	\$ 46,583.33	\$ 46,583.33	\$ 46,583.33	\$ 46,583.33	\$ 46,583.33	\$ 46,583.33	\$ 46,583.33	\$ 46,583.33
INVERSION PUBLICA	\$ 59,068,142.14	\$ 4,922,345.18	\$ 4,922,345.18	\$ 4,922,345.18	\$ 4,922,345.18	\$ 4,922,345.18	\$ 4,922,345.18	\$ 4,922,345.18	\$ 4,922,345.18	\$ 4,922,345.18	\$ 4,922,345.18	\$ 4,922,345.18	\$ 4,922,345.18
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$ 58,118,142.14	\$ 4,843,178.51	\$ 4,843,178.51	\$ 4,843,178.51	\$ 4,843,178.51	\$ 4,843,178.51	\$ 4,843,178.51	\$ 4,843,178.51	\$ 4,843,178.51	\$ 4,843,178.51	\$ 4,843,178.51	\$ 4,843,178.51	\$ 4,843,178.51
OBRA PÚBLICA EN BIENES PROPIOS	\$ 950,000.00	\$ 79,166.67	\$ 79,166.67	\$ 79,166.67	\$ 79,166.67	\$ 79,166.67	\$ 79,166.67	\$ 79,166.67	\$ 79,166.67	\$ 79,166.67	\$ 79,166.67	\$ 79,166.67	\$ 79,166.67
PARTICIPACIONES Y APORTACIONES	\$ 1,485,822.75	\$ 123,818.56	\$ 123,818.56	\$ 123,818.56	\$ 123,818.56	\$ 123,818.56	\$ 123,818.56	\$ 123,818.56	\$ 123,818.56	\$ 123,818.56	\$ 123,818.56	\$ 123,818.56	\$ 123,818.56
CONVENIOS	\$ 1,485,822.75	\$ 123,818.56	\$ 123,818.56	\$ 123,818.56	\$ 123,818.56	\$ 123,818.56	\$ 123,818.56	\$ 123,818.56	\$ 123,818.56	\$ 123,818.56	\$ 123,818.56	\$ 123,818.56	\$ 123,818.56
DEUDA PÚBLICA	\$ 2,500,000.00	\$ 208,333.33	\$ 208,333.33	\$ 208,333.33	\$ 208,333.33	\$ 208,333.33	\$ 208,333.33	\$ 208,333.33	\$ 208,333.33	\$ 208,333.33	\$ 208,333.33	\$ 208,333.33	\$ 208,333.33

PROF. MANUEL AGUSTO MUÑOZ CABRERA
 TESORERO MUNICIPAL

PROF. JOSE EMILIANO CANUL AKE
 PRESIDENTE MUNICIPAL

PROF. RUFINO CHI AKE
 SINDICO DE HACIENDA