



**Instituto Municipal de la Mujer
QUINTANA ROO
CALENDARIO DEL PRESUPUESTO DE EGRESOS 2021**

Objeto del Gasto	Ene	Feb.	Mar.	Abr.	May.	Jun.	Jul.	Ago.	Sep.	Oct.	Nov.	Dic.	TOTAL
33400 Servicios de capacitación	\$500,000.00	\$0.00	\$2,287,254.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,787,254.85
33401 Servicios de Capacitación	\$500,000.00	\$0.00	\$2,287,254.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,787,254.85
33900 Servicios profesionales, científicos y técnicos	\$0.00	\$0.00	\$0.00	\$18,480.00	\$18,480.00	\$18,480.00	\$18,480.00	\$18,480.00	\$18,480.00	\$18,480.00	\$18,480.00	\$18,480.00	\$166,320.00
33901 Servicios Profesionales, Científicos y Técnicos	\$0.00	\$0.00	\$0.00	\$18,480.00	\$18,480.00	\$18,480.00	\$18,480.00	\$18,480.00	\$18,480.00	\$18,480.00	\$18,480.00	\$18,480.00	\$166,320.00
34000 Servicios Financieros, Bancarios y	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$8,400.00
34100 Servicios financieros y bancarios	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$8,400.00
34101 Servicios Financieros y Bancarios	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$8,400.00
35000 Servicios de Instalación, Reparación,	\$370,000.00	\$100,000.00	\$25,173.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$495,173.60
35100 Conservación y mantenimiento menor de	\$150,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
35101 Conservación y Mantenimiento Menor de	\$150,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
35200 Instalación, reparación y mantenimiento de	\$50,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
35201 Instalación, Reparación y Mantenimiento de	\$50,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
35300 Instalación, reparación y mantenimiento de	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
35301 Instalación, Reparación y Mantenimiento de	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
35500 Reparación y mantenimiento de equipo de	\$100,000.00	\$0.00	\$5,173.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,173.60
35501 Reparación y Mantenimiento de Equipo de	\$100,000.00	\$0.00	\$5,173.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,173.60
36000 Servicios de Comunicación Social y	\$0.00	\$104,000.00	\$1,343,333.34	\$1,083,333.33	\$1,083,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,614,000.00
36100 Difusión por radio, televisión y otros medios de	\$0.00	\$80,000.00	\$1,333,333.34	\$1,083,333.33	\$1,083,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,580,000.00
36101 Difusión por Radio, Televisión y Otros Medios de	\$0.00	\$0.00	\$1,333,333.34	\$1,083,333.33	\$1,083,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500,000.00
36102 Estudios de Evaluación y Difusión sobre	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
36200 Difusión por radio, televisión y otros medios de	\$0.00	\$24,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00
36201 Servicios de Difusión para la Comercialización	\$0.00	\$24,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00
37000 Servicios de Traslado y Viáticos	\$42,000.00	\$22,000.00	\$10,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$127,000.00
37500 Viáticos en el país	\$42,000.00	\$22,000.00	\$10,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$127,000.00
37501 Viáticos en el País	\$42,000.00	\$22,000.00	\$10,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$127,000.00
38000 Servicios Oficiales	\$0.00	\$150,000.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$216,000.00
38200 Gastos de orden social y cultural	\$0.00	\$150,000.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$216,000.00
38201 Gastos de Orden Social y Cultural	\$0.00	\$150,000.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$216,000.00
39000 Otros Servicios Generales	\$0.00	\$233.00	\$233.00	\$233.00	\$233.00	\$233.00	\$233.00	\$233.00	\$233.00	\$233.00	\$233.00	\$233.00	\$2,563.00
39200 Impuestos y derechos	\$0.00	\$233.00	\$233.00	\$233.00	\$233.00	\$233.00	\$233.00	\$233.00	\$233.00	\$233.00	\$233.00	\$233.00	\$2,563.00
39201 Impuestos y Derechos	\$0.00	\$233.00	\$233.00	\$233.00	\$233.00	\$233.00	\$233.00	\$233.00	\$233.00	\$233.00	\$233.00	\$233.00	\$2,563.00
60000 Bienes Muebles, Inmuebles e Intangibles	\$0.00	\$210,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$310,000.00
61000 Mobiliario y Equipo de Administración	\$0.00	\$210,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$310,000.00
61500 Equipo de cómputo y de tecnologías de la	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
61501 Equipo de Cómputo y de Tecnología de la	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
61900 Otros mobiliarios y equipos de administración	\$0.00	\$110,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,000.00
61901 Mobiliario y Equipo para el Desarrollo de	\$0.00	\$110,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,000.00
Total	\$1,583,333.01	\$1,387,535.21	\$4,313,948.97	\$1,583,359.52	\$1,583,359.52	\$500,026.19	\$500,026.19	\$500,026.19	\$500,026.21	\$485,915.09	\$478,415.09	\$478,415.17	\$13,894,386.36

ELABORÓ

L.C. SAMANTHA CARRILLO MARTINEZ
JEFE DEL DEPARTAMENTO DE PLANEACIÓN,
GESTIÓN DE RECURSOS Y CONTROL FINANCIERO

REVISÓ

C. MIGUEL ANGEL CHE POOT
COORDINADOR ADMINISTRATIVO Y DE GESTIÓN
DE RECURSOS

AUTORIZÓ

LIC. MIROSLAVA A. REGUERA MARTÍNEZ
DIRECTORA GENERAL DEL IMM

