



MUNICIPIO DE CALAKMUL
ESTADO DE CAMPECHE
RFC: MCC9710019V7
TESORERIA MUNICIPAL
2024-2027



CAMPECHE
GOBIERNO DEL ESTADO

CALENDARIO DEL PRESUPUESTO DE EGRESOS BASE MENSUAL 2025

CLASIFICACION POR OBJETO DE GASTO PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 CLASIFICACION POR OBJETO DEL		IMPORTE											
		TOTAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE
1000	SERVICIOS PERSONALES	\$314,983,397.00	9,235,477.56	9,235,477.56	9,235,477.56	9,235,477.56	9,235,477.56	9,235,477.56	9,235,477.56	9,235,477.56	9,235,477.56	9,235,477.56	9,235,477.56
1110	RETRIBUCIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$54,647,620.53	4,538,969.04	4,538,969.04	4,538,969.04	4,538,969.04	4,538,969.04	4,538,969.04	4,538,969.04	4,538,969.04	4,538,969.04	4,538,969.04	4,538,969.04
1131	SUELDO AL PERSONAL DE COMPAÑIA	\$35,429,932.29	3,035,827.69	3,035,827.69	3,035,827.69	3,035,827.69	3,035,827.69	3,035,827.69	3,035,827.69	3,035,827.69	3,035,827.69	3,035,827.69	3,035,827.69
1132	SUELDO AL PERSONAL DE BASE	\$18,637,656.24	1,503,141.35	1,503,141.35	1,503,141.35	1,503,141.35	1,503,141.35	1,503,141.35	1,503,141.35	1,503,141.35	1,503,141.35	1,503,141.35	1,503,141.35
1200	RETRIBUCIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$23,647,598.04	1,970,616.55	1,970,616.55	1,970,616.55	1,970,616.55	1,970,616.55	1,970,616.55	1,970,616.55	1,970,616.55	1,970,616.55	1,970,616.55	1,970,616.55
1211	HONORARIOS ASIGNADOS A SALARIOS	\$583,495.00	48,624.58	48,624.58	48,624.58	48,624.58	48,624.58	48,624.58	48,624.58	48,624.58	48,624.58	48,624.58	48,624.58
1222	SUELDO BASE PERSONAL EVENTUAL	\$23,063,903.64	1,921,991.97	1,921,991.97	1,921,991.97	1,921,991.97	1,921,991.97	1,921,991.97	1,921,991.97	1,921,991.97	1,921,991.97	1,921,991.97	1,921,991.97
1300	RETRIBUCIONES ADICIONALES Y ESPECIALES	\$14,335,189.43	1,529,598.99	1,529,598.99	1,529,598.99	1,529,598.99	1,529,598.99	1,529,598.99	1,529,598.99	1,529,598.99	1,529,598.99	1,529,598.99	1,529,598.99
1321	PRIMAS VACACIONAL Y DOMINICAL	\$1,986,018.40	165,501.53	165,501.53	165,501.53	165,501.53	165,501.53	165,501.53	165,501.53	165,501.53	165,501.53	165,501.53	165,501.53
1322	AGUINALDO O GRATIFICACION DE FIN DE AÑO	\$1,986,379.79	1,211,364.98	1,211,364.98	1,211,364.98	1,211,364.98	1,211,364.98	1,211,364.98	1,211,364.98	1,211,364.98	1,211,364.98	1,211,364.98	1,211,364.98
1345	COMPENSACIONES CANTIDADIAS	\$1,639,193.64	135,766.34	135,766.34	135,766.34	135,766.34	135,766.34	135,766.34	135,766.34	135,766.34	135,766.34	135,766.34	135,766.34
1346	SEGURIDAD SOCIAL	\$203,628.03	16,967.33	16,967.33	16,967.33	16,967.33	16,967.33	16,967.33	16,967.33	16,967.33	16,967.33	16,967.33	16,967.33
1441	APORTACIONES PARA EL SEGURO DE VIDA DEL PERSONAL	\$820,921.25	68,360.10	68,360.10	68,360.10	68,360.10	68,360.10	68,360.10	68,360.10	68,360.10	68,360.10	68,360.10	68,360.10
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$84,455,880.00	537,990.00	537,990.00	537,990.00	537,990.00	537,990.00	537,990.00	537,990.00	537,990.00	537,990.00	537,990.00	537,990.00
1501	PRESTACIONES CONTRACTUALES	\$5,000,000.00	504,166.67	504,166.67	504,166.67	504,166.67	504,166.67	504,166.67	504,166.67	504,166.67	504,166.67	504,166.67	504,166.67
1541	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$3,000,000.00	17,156.67	17,156.67	17,156.67	17,156.67	17,156.67	17,156.67	17,156.67	17,156.67	17,156.67	17,156.67	17,156.67
1600	PREVISIONES	\$100,000.00	8,460.83	8,460.83	8,460.83	8,460.83	8,460.83	8,460.83	8,460.83	8,460.83	8,460.83	8,460.83	8,460.83
1611	PREVISION DE CARÁCTER LABORAL, ECONOMICA Y SEGURIDAD SOCIAL	\$100,000.00	8,460.83	8,460.83	8,460.83	8,460.83	8,460.83	8,460.83	8,460.83	8,460.83	8,460.83	8,460.83	8,460.83
1700	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$7,489,211.75	641,101.06	641,101.06	641,101.06	641,101.06	641,101.06	641,101.06	641,101.06	641,101.06	641,101.06	641,101.06	641,101.06
1713	ESTIMULOS	\$7,489,211.75	641,101.06	641,101.06	641,101.06	641,101.06	641,101.06	641,101.06	641,101.06	641,101.06	641,101.06	641,101.06	641,101.06
2000	MATERIALES Y SUMINISTRO	\$12,721,221.00	1,060,101.75	1,060,101.75	1,060,101.75	1,060,101.75	1,060,101.75	1,060,101.75	1,060,101.75	1,060,101.75	1,060,101.75	1,060,101.75	1,060,101.75
2100	Materiales de adobe, adobe, adobe de decoracion y otros de	\$1,735,448.00	144,624.67	144,624.67	144,624.67	144,624.67	144,624.67	144,624.67	144,624.67	144,624.67	144,624.67	144,624.67	144,624.67
2111	MATERIALES UTILES Y EQUIPOS MINORES DE OFICINA	\$232,280.00	19,336.67	19,336.67	19,336.67	19,336.67	19,336.67	19,336.67	19,336.67	19,336.67	19,336.67	19,336.67	19,336.67
2121	MATERIALES Y UTILES DE IMPRESION	\$5,122,280.00	83,300.83	83,300.83	83,300.83	83,300.83	83,300.83	83,300.83	83,300.83	83,300.83	83,300.83	83,300.83	83,300.83
2241	MAT. UTIL. Y BIENES INFORMATI. /PROCES. EN TECNO. INFORMAC. Y	\$325,966.00	19,663.83	19,663.83	19,663.83	19,663.83	19,663.83	19,663.83	19,663.83	19,663.83	19,663.83	19,663.83	19,663.83
2161	MATERIAL DE LIMPIEZA	\$12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
2200	ALIMENTOS Y UTENSILIOS	\$802,899.00	75,247.83	75,247.83	75,247.83	75,247.83	75,247.83	75,247.83	75,247.83	75,247.83	75,247.83	75,247.83	75,247.83
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$902,899.00	75,247.83	75,247.83	75,247.83	75,247.83	75,247.83	75,247.83	75,247.83	75,247.83	75,247.83	75,247.83	75,247.83
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZA	\$3,000.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
2311	PRODUCTOS DE ACABADO, PLASTICO Y PALE ADOPADO COMO M	\$3,000.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$909,558.00	75,546.50	75,546.50	75,546.50	75,546.50	75,546.50	75,546.50	75,546.50	75,546.50	75,546.50	75,546.50	75,546.50
2461	MATERIAL ELECTRO Y ELECTRONICO	\$639,558.00	53,113.17	53,113.17	53,113.17	53,113.17	53,113.17	53,113.17	53,113.17	53,113.17	53,113.17	53,113.17	53,113.17
2462	MATERIALES COMPLEMENTARIOS	\$182,000.00	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67
2491	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	\$86,000.00	7,166.67	7,166.67	7,166.67	7,166.67	7,166.67	7,166.67	7,166.67	7,166.67	7,166.67	7,166.67	7,166.67
2500	PRODUCTOS QUIMICOS, FARMACEUTICOS 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
2531	ALCOHOL Y PRODUCTOS FARMACEUTICOS	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600	COMUNICACIONES Y ALIMENTOS	\$7,402,193.00	616,849.42	616,849.42	616,849.42	616,849.42	616,849.42	616,849.42	616,849.42	616,849.42	616,849.42	616,849.42	616,849.42
2611	COMUNICACIONES	\$7,402,193.00	616,849.42	616,849.42	616,849.42	616,849.42	616,849.42	616,849.42	616,849.42	616,849.42	616,849.42	616,849.42	616,849.42
2700	VESTUARIO, BLANCOS, MENJARS DE PROTECCION Y ARTICULOS DE	\$1,835,000.00	135,350.00	135,350.00	135,350.00	135,350.00	135,350.00	135,350.00	135,350.00	135,350.00	135,350.00	135,350.00	135,350.00
2711	VESTUARIO Y UNIFORMES	\$1,835,000.00	135,350.00	135,350.00	135,350.00	135,350.00	135,350.00	135,350.00	135,350.00	135,350.00	135,350.00	135,350.00	135,350.00

1. AYUNTAMIENTO
de Calakmul
para
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