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

CALENDARIO DEL PRESUPUESTO DE EGRESOS BASE MENSUAL 2026

GLASIFICACION POR OBJETO DE GASTO PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2023 CLASIFICACION POR OBJETO DEL		IMPORTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE
	TOTAL	$322,122,643.00											
1000	SERVICIOS PERSONALES	$111,431,997.45	9,285,999.79	9,285,999.79	9,285,999.79	9,285,999.79	9,285,999.79	9,285,999.79	9,285,999.79	9,285,999.79	9,285,999.79	9,285,999.79	9,285,999.79
1110	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	$49,620,856.63	4,135,071.39	4,135,071.39	4,135,071.39	4,135,071.39	4,135,071.39	4,135,071.39	4,135,071.39	4,135,071.39	4,135,071.39	4,135,071.39	4,135,071.39
1131	SUELDO AL PERSONAL DE CONFIANZA	$33,222,709.46	2,768,559.12	2,768,559.12	2,768,559.12	2,768,559.12	2,768,559.12	2,768,559.12	2,768,559.12	2,768,559.12	2,768,559.12	2,768,559.12	2,768,559.12
1132	SUELDO AL PERSONAL DE BASE	$16,398,147.17	1,366,512.26	1,366,512.26	1,366,512.26	1,366,512.26	1,366,512.26	1,366,512.26	1,366,512.26	1,366,512.26	1,366,512.26	1,366,512.26	1,366,512.26
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRNASITORIO	$33,074,547.16	2,756,212.26	2,756,212.26	2,756,212.26	2,756,212.26	2,756,212.26	2,756,212.26	2,756,212.26	2,756,212.26	2,756,212.26	2,756,212.26	2,756,212.26
1211	HONORARIOS ASIMILABLES A SALARIOS	$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1222	SUELDO BASE PERSONAL EVENTUAL	$33,074,547.16	2,756,212.26	2,756,212.26	2,756,212.26	2,756,212.26	2,756,212.26	2,756,212.26	2,756,212.26	2,756,212.26	2,756,212.26	2,756,212.26	2,756,212.26
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	$13,616,647.95	1,134,720.66	1,134,720.66	1,134,720.66	1,134,720.66	1,134,720.66	1,134,720.66	1,134,720.66	1,134,720.66	1,134,720.66	1,134,720.66	1,134,720.66
1321	PRIMAS VACACIONAL Y DOMINICAL	$1,850,387.81	154,198.98	154,198.98	154,198.98	154,198.98	154,198.98	154,198.98	154,198.98	154,198.98	154,198.98	154,198.98	154,198.98
1322	AGUINALDO O GRATIFICACION DE FIN DE AÑO	$10,634,584.94	886,215.41	886,215.41	886,215.41	886,215.41	886,215.41	886,215.41	886,215.41	886,215.41	886,215.41	886,215.41	886,215.41
1345	COMPENSACIONES GARANTIZADAS	$1,131,675.20	94,306.27	94,306.27	94,306.27	94,306.27	94,306.27	94,306.27	94,306.27	94,306.27	94,306.27	94,306.27	94,306.27
1346	PREVISION SOCIAL MULTIPLE	$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1400	SEGURIDAD SOCIAL	$850,000.00	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33
1441	APORTACIONES PARA EL SEGURO DE VIDA DEL PERSONAL	$850,000.00	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33
1500	OTRAS PRESTACIONES SOCIEALES Y ECONOMICAS	$6,437,500.00	536,458.33	536,458.33	536,458.33	536,458.33	536,458.33	536,458.33	536,458.33	536,458.33	536,458.33	536,458.33	536,458.33
1521	LIQUIDACIONES POR INDEMINIZACIONES POR SUELDOS	$6,437,500.00	536,458.33	536,458.33	536,458.33	536,458.33	536,458.33	536,458.33	536,458.33	536,458.33	536,458.33	536,458.33	536,458.33
1541	PRESTACIONES CONTRACTUALES	$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1591	OTRAS PRESTACIONES SOCIEALES Y ECONOMICAS	$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1600	PREVISIONES	$109,272.70	9,106.06	9,106.06	9,106.06	9,106.06	9,106.06	9,106.06	9,106.06	9,106.06	9,106.06	9,106.06	9,106.06
1611	PREVISION DE CARÁCTER LABORAL, ECONOMICA Y SEGURIDAD SOCIAL	$109,272.70	9,106.06	9,106.06	9,106.06	9,106.06	9,106.06	9,106.06	9,106.06	9,106.06	9,106.06	9,106.06	9,106.06
1700	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	$7,723,173.01	643,597.75	643,597.75	643,597.75	643,597.75	643,597.75	643,597.75	643,597.75	643,597.75	643,597.75	643,597.75	643,597.75
1713	ESTIMULOS	$7,723,173.01	643,597.75	643,597.75	643,597.75	643,597.75	643,597.75	643,597.75	643,597.75	643,597.75	643,597.75	643,597.75	643,597.75
2000	MATERIALES Y SUMINISTRO	$15,194,279.00	1,261,882.33	1,261,882.33	1,261,882.33	1,261,882.33	1,261,882.33	1,261,882.33	1,261,882.33	1,261,882.33	1,261,882.33	1,261,882.33	1,261,882.33
2100	Materiales de administracion, emision de documentos y articulos oficia	$4,612,221.00	380,044.17	380,044.17	380,044.17	380,044.17	380,044.17	380,044.17	380,044.17	380,044.17	380,044.17	380,044.17	380,044.17
2111	MATERIALES UTILES Y EQUIPOS MENORES DE OFICINA	$1,087,000.00	90,583.33	90,583.33	90,583.33	90,583.33	90,583.33	90,583.33	90,583.33	90,583.33	90,583.33	90,583.33	90,583.33
2121	MATERIALES Y UTILES DE IMPRESIÓN	$1,017,000.00	84,750.00	84,750.00	84,750.00	84,750.00	84,750.00	84,750.00	84,750.00	84,750.00	84,750.00	84,750.00	84,750.00
2122	MATERIAL FOTOGRAFICO, CINEMATOGRAFICO Y GRABACION	$51,691.00	4,307.58	4,307.58	4,307.58	4,307.58	4,307.58	4,307.58	4,307.58	4,307.58	4,307.58	4,307.58	4,307.58
2141	MAT. UTIL. Y BIENES INFORMAT, P/PROCES. EN TECNOL. INFORMAC. Y CO	$1,298,530.00	108,210.83	108,210.83	108,210.83	108,210.83	108,210.83	108,210.83	108,210.83	108,210.83	108,210.83	108,210.83	108,210.83
2161	MATERIAL DE LIMPIEZA	$1,158,000.00	96,500.00	96,500.00	96,500.00	96,500.00	96,500.00	96,500.00	96,500.00	96,500.00	96,500.00	96,500.00	96,500.00
2200	ALIMENTOS Y UTENSILIOS	$520,000.00	43,333.33	43,333.33	43,333.33	43,333.33	43,333.33	43,333.33	43,333.33	43,333.33	43,333.33	43,333.33	43,333.33
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$520,000.00	43,333.33	43,333.33	43,333.33	43,333.33	43,333.33	43,333.33	43,333.33	43,333.33	43,333.33	43,333.33	43,333.33
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACI	$2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
2371	PRODUCTOS DE ACUERDO,PIEL,PLASTICO Y HULE ADQUIRIDO COMO MA	$2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	$809,558.00	67,463.17	67,463.17	67,463.17	67,463.17	67,463.17	67,463.17	67,463.17	67,463.17	67,463.17	67,463.17	67,463.17
2461	MATERIAL ELECTRICO Y ELECTRONICO	$561,558.00	46,796.50	46,796.50	46,796.50	46,796.50	46,796.50	46,796.50	46,796.50	46,796.50	46,796.50	46,796.50	46,796.50
2482	MATERIALES COMPLEMENTARIOS	$225,000.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00
2491	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	$23,000.00	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67
2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	$1,000,000.00	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33
2531	MEDICINAS Y PRODUCTOS FARMACEUTICOS	$1,000,000.00	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33
2600	COMBUSTIBLES,LUBRICANTES Y ADITIVOS	$6,830,500.00	569,208.33	569,208.33	569,208.33	569,208.33	569,208.33	569,208.33	569,208.33	569,208.33	569,208.33	569,208.33	569,208.33
2611	COMBUSTIBLES	$6,830,500.00	569,208.33	569,208.33	569,208.33	569,208.33	569,208.33	569,208.33	569,208.33	569,208.33	569,208.33	569,208.33	569,208.33
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORT	$1,400,000.00	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67

2711	VESTUARIO Y UNIFORMES	$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
2721	PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	$900,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
2731	ARTICULOS DEPORTIVOS	$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	$20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
2911	HERRAMIENTAS MENORES	$5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	$15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
3000	SERVICIOS GENERALES	$38,078,118.00	3,114,511.17	3,114,511.17	3,114,511.17	3,114,511.17	3,114,511.17	3,114,511.17	3,114,511.17	3,114,511.17	3,010,645.65	3,010,645.65	3,010,645.65
3100	SERVICIOS BASICOS	$16,977,781.00	1,414,815.08	1,414,815.08	1,414,815.08	1,414,815.08	1,414,815.08	1,414,815.08	1,414,815.08	1,414,815.08	1,310,949.57	1,310,949.57	1,310,949.57
3111	SERVICIO DE ENERGIA ELECTRICA	$15,666,395.00	1,305,532.92	1,305,532.92	1,305,532.92	1,305,532.92	1,305,532.92	1,305,532.92	1,305,532.92	1,305,532.92	1,305,532.92	1,305,532.92	1,305,532.92
3121	SERVICIO DE GAS	$25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	1,083.33	1,083.33	1,083.33
3131	SERVICIO DE AGUA	$111,000.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	1,083.33	1,083.33	1,083.33
3141	TELEFONIA TRADICIONAL	$372,524.00	31,043.67	31,043.67	31,043.67	31,043.67	31,043.67	31,043.67	31,043.67	31,043.67	1,083.33	1,083.33	1,083.33
3171	SERVICIO DE ACCESO A INTERNET, REDES Y PROCESAMIENTO DE INFORM	$763,862.00	63,655.17	63,655.17	63,655.17	63,655.17	63,655.17	63,655.17	63,655.17	63,655.17	1,083.33	1,083.33	1,083.33
3181	SERVICIOS POSTALES Y TELEGRAFICOS	$39,000.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	1,083.33	1,083.33	1,083.33
3200	SERVICIOS DE ARRENDAMIENTOS	$1,769,742.00	147,395.17	147,395.17	147,395.17	147,395.17	147,395.17	147,395.17	147,395.17	147,395.17	147,395.17	147,395.17	147,395.17
3221	ARRENDIMIENTOS DE EDIFICIOS Y LOCALES	$170,000.00	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67
3231	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION EDUC	$597,742.00	49,811.83	49,811.83	49,811.83	49,811.83	49,811.83	49,811.83	49,811.83	49,811.83	49,811.83	49,811.83	49,811.83
3251	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	$1,001,000.00	83,416.67	83,416.67	83,416.67	83,416.67	83,416.67	83,416.67	83,416.67	83,416.67	83,416.67	83,416.67	83,416.67
3261	ARRENDAMIENTO DE MAQUINARIA, EQUIPOS Y HERRAMIENTAS	$1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33			
3300	SERVICIOS PROFESIONALES, CIENTIFICOS,TECNICOS Y OTROS SERVICIOS	$5,533,422.00	402,703.17	402,703.17	402,703.17	402,703.17	402,703.17	402,703.17	402,703.17	402,703.17	402,703.17	402,703.17	402,703.17
3311	SERV. LEGALES DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	$838,015.00	69,834.58	69,834.58	69,834.58	69,834.58	69,834.58	69,834.58	69,834.58	69,834.58	69,834.58	69,834.58	69,834.58
3331	SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESO TECNICA	$700,984.00	58,415.33	58,415.33	58,415.33	58,415.33	58,415.33	58,415.33	58,415.33	58,415.33			
3341	SERVICIOS DE CAPACITACION A SERVIDORES PUBLICOS	$1,210,000.00	100,833.33	100,833 33	100,833.33	100,833.33	100,833.33	100,833.33	100,833.33	100,833.33	100,833.33	100,833.33	100,833.33
3361	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOTOCOPIADO E	$30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
3391	SERVICIOS PROFECIONALES, CIENTIFICOS Y TECNICOS INTEGRALES	$2,754,423.00	229,535.25	229,535.25	229,535.25	229,535.25	229,535.25	229,535.25	229,535.25	229,535.25	229,535.25	229,535.25	229,535.25
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	$1,106,737.00	92,228.08	92,228.08	92,228.08	92,228.08	92,228.08	92,228.08	92,228.08	92,228.08	92,228.08	92,228.08	92,228.08
3411	SERVIOS FINANCIEROS Y BANCARIOS	$316,000.00	26,333.33	26,333.33	26,333.33	26,333.33	26,333.33	26,333.33	26,333.33	26,333.33	26,333.33	26,333.33	26,333.33
3431	GASTOS INHERENTES A LA RECAUDACION	$665,737.00	55,478.08	55,478.08	55,478.08	55,478.08	55,478.08	55,478.08	55,478.08	55,478.08	55,478.08	55,478.08	55,478.08
3451	SEGURO DE BIENES PATRIMONIALES	$125,000.00	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67
3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSER	$2,221,147.00	184,928.92	184,928.92	184,928.92	184,928.92	184,928.92	184,928.92	184,928.92	184,928.92	184,928.92	184,928.92	184,928.92
3511	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	$456,500.00	38,041.67	38,041.67	38,041.67	38,041.67	38,041.67	38,041.67	38,041.67	38,041.67	38,041.67	38,041.67	38,041.67
3521	INSTALACION,REPARACION,MANTENIMIENTO Y CONSERVACION DE MOB	$489,363.00	40,780.25	40,780.25	40,780.25	40,780.25	40,780.25	40,780.25	40,780.25	40,780.25	40,780.25	40,780.25	40,780.25
3531	INSTALAC., REP., MANTTO., Y CONSERV. DE EQ., DE COMPUTO Y TEC. D	$5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
3551	REP., MANTTO., Y CONSERV. DE VEHIC., TERRESTRES, AEREOS, MARIT., LA	$1,187,284.00	98,940.33	98,940.33	98,940.33	98,940.33	98,940.33	98,940.33	98,940.33	98,940.33	98,940.33	98,940.33	98,940.33
3571	INSTALAC., REP., MANTTO., Y MANTTO. DE MAQ., OTROS EQS. Y HERRAM	$79,000.00	6,583.33	6,583.33	6,583.33	6,583.33	6,583.33	6,583.33	6,583.33	6,583.33	6,583.33	6,583.33	6,583.33
3581	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	$2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
3591	SERVICIOS DE JARDINERIA Y FUMIGACION	$2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	$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
3611	PERIODICOS Y REVISTAS	$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3612	IMPRESIONES Y PUBLICACIONES OFICIALES	$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
3700	Servicios de traslado y viaticos	$1,217,022.00	101,418.50	101,418.50	101,418.50	101,418.50	101,418.50	101,418.50	101,418.50	101,418.50	101,418.50	101,418.50	101,418.50
3711	PASAJES AEREOS	$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3721	PASAJES TERRESTRES	$7,022.00	585.17	585.17	585.17	585.17	585.17	585.17	585.17	585.17	585.17	585.17	585.17
3751	VIATICOS EN EL PAIS	$1,060,000.00	88,333.33	88,333 33	88,333.33	88,333.33	88,333.33	88,333.33	88,333.33	88,333.33	88,333.33	88,333.33	88,333.33
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	$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
3800	SERVICIOS OFICIALES	$55,001.00	4,583.42	4,583.42	4,583.42	4,583.42	4,583.42	4,583.42	4,583.42	4,583.42	4,583.42	4,583.42	4,583.42
3811	GASTOS CEREMONIALES	$5,001.00	416.75	416.75	416.75	416.75	416.75	416.75	416.75	416.75	416.75	416.75	416.75
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	$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
3900	OTROS SERVICIOS GENERALES	$9,147,266.00	762,272.17	762,272.17	762,272.17	762,272.17	762,272.17	762,272.17	762,272.17	762,272.17	762,272.17	762,272.17	762,272.17
3921	IMPUESTOS Y DERECHOS	$260,008.00	21,667.33	21,667.33	21,667.33	21,667.33	21,667.33	21,667.33	21,667.33	21,667.33	21,667.33	21,667.33	21,667.33
3951	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	$2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
3981	IMPUESTO SOBRE NOMINA	$5,528,422.00	460,701.83	460,701.83	460,701.83	460,701.83	460,701.83	460,701.83	460,701.83	460,701.83	460,701.83	460,701.83	460,701.83

3982	OTROS IMPUESTOS QUE SE DERIVEN DE UNA RELACION LABORAL	$3,089,110.00	257,425.83	257,425.83	257,425.83	257,425.83	257,425.83	257,425.83	257,425.83	257,425.83	257,425.83	257,425.83	257,425.83	257,425.83
3992	OTROS SERVICIOS GENERALES	$267,726.00	22,310.50	22,310.50	22,310.50	22,310.50	22,310.50	22,310.50	22,310.50	22,310.50	22,310.50	22,310.50	22,310.50	22,310.50
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	$12,925,092.55	1,077,091.05	1,077,091.05	1,077,091.05	1,077,091.05	1,077,091.05	1,077,091.05	1,077,091.05	1,077,091.05	1,077,091.05	1,077,091.05	1,077,091.05	1,077,091.05
4100	TRANSFERENCIAS, INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	$96,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
4112	ASIGNACIONES PRESUUESTARIAS A DEPENDENCIAS Y ORGANISMOS	$96,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
4200	TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	$6,680,812.78	556,734.40	556,734.40	556,734.40	556,734.40	556,734.40	556,734.40	556,734.40	556,734.40	556,734.40	556,734.40	556,734.40	556,734.40
4212	ASIGNACIONES PRESUPUESTARIAS AL SISTEMA MUNICIPAL PARA EL DIF	$6,680,812.78	556,734.40	556,734.40	556,734.40	556,734.40	556,734.40	556,734.40	556,734.40	556,734.40	556,734.40	556,734.40	556,734.40	556,734.40
4400	AYUDAS SOCIALES	$6,148,279.77	512,356.65	512,356.65	512,356.65	512,356.65	512,356.65	512,356.65	512,356.65	512,356.65	512,356.65	512,356.65	512,356.65	512,356.65
4411	AYUDAS DIVERSAS	$6,133,278.77	511,106.56	511,106.56	511,106.56	511,106.56	511,106.56	511,106.56	511,106.56	511,106.56	511,106.56	511,106.56	511,106.56	511,106.56
4413	PREMIOS, RECOMPENSAS, ESTIMULOS Y AYUDAS CULTURALES Y SOCIALE	$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4414	FOMENTO AL DEPORTE	$15,001.00	1,250.08	1,250.08	1,250.08	1,250.08	1,250.08	1,250.08	1,250.08	1,250.08	1,250.08	1,250.08	1,250.08	1,250.08
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	$2,200,000.00	183,333.33	183,333.33	183,333.33	183,333.33	183,333.33	183,333.33	183,333.33	183,333.33	183,333.33	183,333.33	183,333.33	183,333.33
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACION	$1,750,000.00	145,833.33	145,833.33	145,833.33	145,833.33	145,833.33	145,833.33	145,833.33	145,833.33	145,833.33	145,833.33	145,833.33	145,833.33
5111	MUEBLES DE OFICINA Y ESTANTERIA	$1,427,497.00	118,958.08	118,958.08	118,958.08	118,958.08	118,958.08	118,958.08	118,958.08	118,958.08	118,958.08	118,958.08	118,958.08	118,958.08
5151	EQ. COMPUTO Y TECNOL. DE INFORMACION BIENES INFORMATICOS	$322,503.00	26,875.25	26,875.25	26,875.25	26,875.25	26,875.25	26,875.25	26,875.25	26,875.25	26,875.25	26,875.25	26,875.25	26,875.25
5500	EQUIPO DE DEFENSA Y SEGURIDAD	$450,000.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
5511	EQUIPO DE DEFENSA Y SEGURIDAD MAQUINARIA Y EQUIPO DE DEFENSA	$450,000.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
6000	INVERSION PÚBLICA	$142,293,161.00	11,857,763.42	11,857,763.42	11,857,763.42	11,857,763.42	11,857,763.42	11,857,763.42	11,857,763.42	11,857,763.42	11,857,763.42	11,857,763.42	11,857,763.42	11,857,763.42
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	$142,293,161.00	11,857,763.42	11,857,763.42	11,857,763.42	11,857,763.42	11,857,763.42	11,857,763.42	11,857,763.42	11,857,763.42	11,857,763.42	11,857,763.42	11,857,763.42	11,857,763.42
6111	EDIFICACION HABITACIONAL	$8,724,548.00	727,045.67	727,045.67	727,045.67	727,045.67	727,045.67	727,045.67	727,045.67	727,045.67	727,045.67	727,045.67	727,045.67	727,045.67
6131	INFRAESTRUCTURA EN AGUA POTABLE Y ALCANTARILLADO	$28,300,160.00	2,358,346.67	2,358,346.67	2,358,346.67	2,358,346.67	2,358,346.67	2,358,346.67	2,358,346.67	2,358,346.67	2,358,346.67	2,358,346.67	2,358,346.67	2,358,346.67
6132	INFRAESTRUCTURA EN ELECTRIFICACION	$6,400,000.00	533,333.33	533,333.33	533,333.33	533,333.33	533,333.33	533,333.33	533,333.33	533,333.33	533,333.33	533,333.33	533,333.33	533,333.33
6142	CONSTRUCCION DE OBRAS DE URBANIZACION	$38,049,434.20	3,170,786.18	3,170,786.18	3,170,786.18	3,170,786.18	3,170,786.18	3,170,786.18	3,170,786.18	3,170,786.18	3,170,786.18	3,170,786.18	3,170,786.18	3,170,786.18
6152	CAMINOS VECINALES	$17,660,000.00	1,471,666.67	1,471,666.67	1,471,666.67	1,471,666.67	1,471,666.67	1,471,666.67	1,471,666.67	1,471,666.67	1,471,666.67	1,471,666.67	1,471,666.67	1,471,666.67
6165	DIVERSAS	$43,159,018.80	3,596,584.90	3,596,584.90	3,596,584.90	3,596,584.90	3,596,584.90	3,596,584.90	3,596,584.90	3,596,584.90	3,596,584.90	3,596,584.90	3,596,584.90	3,596,584.90
6200	OBRA PUBLICA EN BIENES PROPIOS	$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6291	TRABAJOS DE ACABADOS EN EDIFICACIONES Y OTROS TRABAJOS ESPECIALE	$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	$322,122,648.00	26,780,581.08	26,780,581.08	26,780,581.08	26,780,581.08	26,780,581.08	26,780,581.08	26,780,581.08	26,780,581.08	26,676,715.57	26,676,715.57	26,676,715.57	

C. GUADALUPE ACEVEDO RODRIGUEZ
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TESORERO MUNICIPAL

LIC. SANDRA YUSELMY MARTINEZ LOPEZ
SINDICO DE HACIENDA

T.C. ABELARDO VELASCO SANCHEZ
JEFE DE OFICINA DE CONTABILIDAD

H. AYUNTAMIENTO
De Calakmul para
Calakmul
2024 - 2027
TESORERÍA
H. AYUNTAMIENTO DE CALAKMUL
CAMPECHE