



Municipio de Calkiní

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2020

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
Total	\$305,897,488.00	\$25,491,457.33	\$25,491,457.33	\$25,491,457.33	\$25,491,457.33	\$25,491,457.33	\$25,491,457.33	\$25,491,457.33	\$25,491,457.33	\$25,491,457.33	\$25,491,457.33	\$25,491,457.33	\$25,491,457.33
Servicios Personales	\$89,606,750.83	\$7,467,229.24	\$7,467,229.24	\$7,467,229.24	\$7,467,229.24	\$7,467,229.24	\$7,467,229.24	\$7,467,229.24	\$7,467,229.24	\$7,467,229.24	\$7,467,229.24	\$7,467,229.24	\$7,467,229.24
Remuneraciones al Personal de Carácter Permanente	\$65,683,110.42	\$5,473,592.53	\$5,473,592.53	\$5,473,592.53	\$5,473,592.53	\$5,473,592.53	\$5,473,592.53	\$5,473,592.53	\$5,473,592.53	\$5,473,592.53	\$5,473,592.53	\$5,473,592.53	\$5,473,592.53
Remuneraciones al Personal de Carácter Transitorio	\$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
Remuneraciones Adicionales y Especiales	\$16,079,008.54	\$1,339,917.38	\$1,339,917.38	\$1,339,917.38	\$1,339,917.38	\$1,339,917.38	\$1,339,917.38	\$1,339,917.38	\$1,339,917.38	\$1,339,917.38	\$1,339,917.38	\$1,339,917.38	\$1,339,917.38
Seguridad Social	\$2,091,668.26	\$174,305.69	\$174,305.69	\$174,305.69	\$174,305.69	\$174,305.69	\$174,305.69	\$174,305.69	\$174,305.69	\$174,305.69	\$174,305.69	\$174,305.69	\$174,305.69
Otras Prestaciones Sociales y Económicas	\$3,024,882.16	\$252,073.51	\$252,073.51	\$252,073.51	\$252,073.51	\$252,073.51	\$252,073.51	\$252,073.51	\$252,073.51	\$252,073.51	\$252,073.51	\$252,073.51	\$252,073.51
Previsiones	\$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
Pago de Estímulos a Servidores Públicos	\$2,728,081.45	\$227,340.12	\$227,340.12	\$227,340.12	\$227,340.12	\$227,340.12	\$227,340.12	\$227,340.12	\$227,340.12	\$227,340.12	\$227,340.12	\$227,340.12	\$227,340.12
Materiales y Suministros	\$30,424,502.45	\$2,535,375.20	\$2,535,375.20	\$2,535,375.20	\$2,535,375.20	\$2,535,375.20	\$2,535,375.20	\$2,535,375.20	\$2,535,375.20	\$2,535,375.20	\$2,535,375.20	\$2,535,375.20	\$2,535,375.20
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$4,276,490.62	\$356,374.22	\$356,374.22	\$356,374.22	\$356,374.22	\$356,374.22	\$356,374.22	\$356,374.22	\$356,374.22	\$356,374.22	\$356,374.22	\$356,374.22	\$356,374.22
Alimentos y Utensilios	\$1,700,026.69	\$141,668.89	\$141,668.89	\$141,668.89	\$141,668.89	\$141,668.89	\$141,668.89	\$141,668.89	\$141,668.89	\$141,668.89	\$141,668.89	\$141,668.89	\$141,668.89
Materias Primas y Materiales de Producción y Comercialización	\$4,845,896.63	\$403,824.72	\$403,824.72	\$403,824.72	\$403,824.72	\$403,824.72	\$403,824.72	\$403,824.72	\$403,824.72	\$403,824.72	\$403,824.72	\$403,824.72	\$403,824.72
Materiales y Artículos de Construcción y de Reparación	\$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
Productos Químicos, Farmacéuticos y de Laboratorio	\$917,942.22	\$76,495.19	\$76,495.19	\$76,495.19	\$76,495.19	\$76,495.19	\$76,495.19	\$76,495.19	\$76,495.19	\$76,495.19	\$76,495.19	\$76,495.19	\$76,495.19
Combustibles, Lubricantes y Aditivos	\$14,273,131.41	\$1,189,427.62	\$1,189,427.62	\$1,189,427.62	\$1,189,427.62	\$1,189,427.62	\$1,189,427.62	\$1,189,427.62	\$1,189,427.62	\$1,189,427.62	\$1,189,427.62	\$1,189,427.62	\$1,189,427.62
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$945,747.39	\$78,812.28	\$78,812.28	\$78,812.28	\$78,812.28	\$78,812.28	\$78,812.28	\$78,812.28	\$78,812.28	\$78,812.28	\$78,812.28	\$78,812.28	\$78,812.28
Materiales y Suministros Para Seguridad	\$520,062.62	\$43,338.55	\$43,338.55	\$43,338.55	\$43,338.55	\$43,338.55	\$43,338.55	\$43,338.55	\$43,338.55	\$43,338.55	\$43,338.55	\$43,338.55	\$43,338.55
Herramientas, Refacciones y Accesorios Menores	\$2,945,204.87	\$245,433.74	\$245,433.74	\$245,433.74	\$245,433.74	\$245,433.74	\$245,433.74	\$245,433.74	\$245,433.74	\$245,433.74	\$245,433.74	\$245,433.74	\$245,433.74
Servicios Generales	\$85,551,948.31	\$7,129,329.03	\$7,129,329.03	\$7,129,329.03	\$7,129,329.03	\$7,129,329.03	\$7,129,329.03	\$7,129,329.03	\$7,129,329.03	\$7,129,329.03	\$7,129,329.03	\$7,129,329.03	\$7,129,329.03
Servicios Básicos	\$38,430,056.14	\$3,202,504.68	\$3,202,504.68	\$3,202,504.68	\$3,202,504.68	\$3,202,504.68	\$3,202,504.68	\$3,202,504.68	\$3,202,504.68	\$3,202,504.68	\$3,202,504.68	\$3,202,504.68	\$3,202,504.68
Servicios de Arrendamiento	\$3,386,971.48	\$282,247.62	\$282,247.62	\$282,247.62	\$282,247.62	\$282,247.62	\$282,247.62	\$282,247.62	\$282,247.62	\$282,247.62	\$282,247.62	\$282,247.62	\$282,247.62





Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$1,515,382.49	\$126,281.87	\$126,281.87	\$126,281.87	\$126,281.87	\$126,281.87	\$126,281.87	\$126,281.87	\$126,281.87	\$126,281.87	\$126,281.87	\$126,281.87	\$126,281.87	\$126,281.87
Servicios Financieros, Bancarios y Comerciales	\$1,064,382.18	\$88,698.52	\$88,698.52	\$88,698.52	\$88,698.52	\$88,698.52	\$88,698.52	\$88,698.52	\$88,698.52	\$88,698.52	\$88,698.52	\$88,698.52	\$88,698.52	\$88,698.52
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$18,950,238.85	\$1,579,186.57	\$1,579,186.57	\$1,579,186.57	\$1,579,186.57	\$1,579,186.57	\$1,579,186.57	\$1,579,186.57	\$1,579,186.57	\$1,579,186.57	\$1,579,186.57	\$1,579,186.57	\$1,579,186.57	\$1,579,186.57
Servicios de Comunicación Social y Publicidad	\$1,042,505.65	\$86,875.47	\$86,875.47	\$86,875.47	\$86,875.47	\$86,875.47	\$86,875.47	\$86,875.47	\$86,875.47	\$86,875.47	\$86,875.47	\$86,875.47	\$86,875.47	\$86,875.47
Servicios de Traslado y Viáticos	\$729,524.02	\$60,793.67	\$60,793.67	\$60,793.67	\$60,793.67	\$60,793.67	\$60,793.67	\$60,793.67	\$60,793.67	\$60,793.67	\$60,793.67	\$60,793.67	\$60,793.67	\$60,793.67
Servicios Oficiales	\$15,837,293.85	\$1,319,774.49	\$1,319,774.49	\$1,319,774.49	\$1,319,774.49	\$1,319,774.49	\$1,319,774.49	\$1,319,774.49	\$1,319,774.49	\$1,319,774.49	\$1,319,774.49	\$1,319,774.49	\$1,319,774.49	\$1,319,774.49
Otros Servicios Generales	\$4,595,593.64	\$382,966.14	\$382,966.14	\$382,966.14	\$382,966.14	\$382,966.14	\$382,966.14	\$382,966.14	\$382,966.14	\$382,966.14	\$382,966.14	\$382,966.14	\$382,966.14	\$382,966.14
Transferencias, Asignaciones, Subsidios y Otras Ayudas	\$20,050,713.01	\$1,670,892.75	\$1,670,892.75	\$1,670,892.75	\$1,670,892.75	\$1,670,892.75	\$1,670,892.75	\$1,670,892.75	\$1,670,892.75	\$1,670,892.75	\$1,670,892.75	\$1,670,892.75	\$1,670,892.75	\$1,670,892.75
Transferencias Internas y Asignaciones al Sector Público	\$4,733,588.07	\$394,465.67	\$394,465.67	\$394,465.67	\$394,465.67	\$394,465.67	\$394,465.67	\$394,465.67	\$394,465.67	\$394,465.67	\$394,465.67	\$394,465.67	\$394,465.67	\$394,465.67
Transferencias al Resto del Sector Público	\$12,699,506.91	\$1,058,292.24	\$1,058,292.24	\$1,058,292.24	\$1,058,292.24	\$1,058,292.24	\$1,058,292.24	\$1,058,292.24	\$1,058,292.24	\$1,058,292.24	\$1,058,292.24	\$1,058,292.24	\$1,058,292.24	\$1,058,292.24
Subsidios y Subvenciones	\$2,617,618.03	\$218,134.84	\$218,134.84	\$218,134.84	\$218,134.84	\$218,134.84	\$218,134.84	\$218,134.84	\$218,134.84	\$218,134.84	\$218,134.84	\$218,134.84	\$218,134.84	\$218,134.84
Ayudas Sociales	\$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	\$0.00
Pensiones y Jubilaciones	\$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	\$0.00
Transferencias a Fideicomisos, Mandatos y Otros Análogos	\$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	\$0.00
Transferencias a la Seguridad Social	\$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	\$0.00
Donativos	\$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	\$0.00
Transferencias al Exterior	\$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	\$0.00
Bienes Muebles, Inmuebles e Intangibles	\$3,585,329.45	\$298,777.45	\$298,777.45	\$298,777.45	\$298,777.45	\$298,777.45	\$298,777.45	\$298,777.45	\$298,777.45	\$298,777.45	\$298,777.45	\$298,777.45	\$298,777.45	\$298,777.45
Mobiliario y Equipo de Administración	\$1,741,208.21	\$145,100.68	\$145,100.68	\$145,100.68	\$145,100.68	\$145,100.68	\$145,100.68	\$145,100.68	\$145,100.68	\$145,100.68	\$145,100.68	\$145,100.68	\$145,100.68	\$145,100.68
Mobiliario y Equipo Educativo y Recreativo	\$387,548.84	\$32,295.74	\$32,295.74	\$32,295.74	\$32,295.74	\$32,295.74	\$32,295.74	\$32,295.74	\$32,295.74	\$32,295.74	\$32,295.74	\$32,295.74	\$32,295.74	\$32,295.74
Equipo e Instrumental Médico 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	\$0.00	\$0.00
Vehículos y Equipo de Transporte	\$76,104.56	\$6,342.05	\$6,342.05	\$6,342.05	\$6,342.05	\$6,342.05	\$6,342.05	\$6,342.05	\$6,342.05	\$6,342.05	\$6,342.05	\$6,342.05	\$6,342.05	\$6,342.05
Equipo de Defensa y Seguridad	\$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	\$0.00
Maquinaria, Otros equipos y Herramientas	\$1,334,082.33	\$111,173.53	\$111,173.53	\$111,173.53	\$111,173.53	\$111,173.53	\$111,173.53	\$111,173.53	\$111,173.53	\$111,173.53	\$111,173.53	\$111,173.53	\$111,173.53	\$111,173.53
Activos Biológicos	\$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	\$0.00
Bienes Inmuebles	\$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	\$0.00





Activos Intangibles	\$46,385.51	\$3,865.46	\$3,865.46	\$3,865.46	\$3,865.46	\$3,865.46	\$3,865.46	\$3,865.46	\$3,865.46	\$3,865.46	\$3,865.46	\$3,865.46	\$3,865.46
Inversión Pública	\$75,473,170.60	\$6,289,430.88	\$6,289,430.88	\$6,289,430.88	\$6,289,430.88	\$6,289,430.88	\$6,289,430.88	\$6,289,430.88	\$6,289,430.88	\$6,289,430.88	\$6,289,430.88	\$6,289,430.88	\$6,289,430.88
Obra Pública en Bienes de Dominio Público	\$75,137,869.69	\$6,261,489.14	\$6,261,489.14	\$6,261,489.14	\$6,261,489.14	\$6,261,489.14	\$6,261,489.14	\$6,261,489.14	\$6,261,489.14	\$6,261,489.14	\$6,261,489.14	\$6,261,489.14	\$6,261,489.14
Obra Pública en Bienes Propios	\$335,300.91	\$27,941.74	\$27,941.74	\$27,941.74	\$27,941.74	\$27,941.74	\$27,941.74	\$27,941.74	\$27,941.74	\$27,941.74	\$27,941.74	\$27,941.74	\$27,941.74
Proyectos Productivos y Acciones de Fomento	\$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
Inversiones Financieras y Otras Provisiones	\$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
Inversiones Para el Fomento de Actividades Productivas	\$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
Acciones y Participaciones de Capital	\$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
Compra de Títulos y Valores	\$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
Concesión de Préstamos	\$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
Inversiones en Fideicomisos, Mandatos y Otros Análogos	\$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
Otras Inversiones Financieras	\$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
Provisiones Para Contingencias y Otras Erogaciones Especiales	\$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
Participaciones y Aportaciones	\$161,994.00	\$13,499.50	\$13,499.50	\$13,499.50	\$13,499.50	\$13,499.50	\$13,499.50	\$13,499.50	\$13,499.50	\$13,499.50	\$13,499.50	\$13,499.50	\$13,499.50
Participaciones	\$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
Aportaciones	\$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
Convenios	\$161,994.00	\$13,499.50	\$13,499.50	\$13,499.50	\$13,499.50	\$13,499.50	\$13,499.50	\$13,499.50	\$13,499.50	\$13,499.50	\$13,499.50	\$13,499.50	\$13,499.50
Deuda Pública	\$1,043,079.35	\$86,923.28	\$86,923.28	\$86,923.28	\$86,923.28	\$86,923.28	\$86,923.28	\$86,923.28	\$86,923.28	\$86,923.28	\$86,923.28	\$86,923.28	\$86,923.28
Amortización de la Deuda Pública	\$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
Intereses de la Deuda Pública	\$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
Comisiones de la Deuda Pública	\$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
Gastos de la Deuda Pública	\$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
Costo por Coberturas	\$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
Apoyos Financieros	\$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
Adeudos de Ejercicios Fiscales Interiores (ADEFAS)	\$1,043,079.35	\$86,923.28	\$86,923.28	\$86,923.28	\$86,923.28	\$86,923.28	\$86,923.28	\$86,923.28	\$86,923.28	\$86,923.28	\$86,923.28	\$86,923.28	\$86,923.28

