| MUNICIPIO DE SEYBAPLAYA, CAMPECHE | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2024 | | | | | | | | | | | | | |
| | Anual. | Enero. | Febrero. | Marzo. | Abril. | Mayo. | Junio. | Julio. | Agosto. | Septiembre. | Octubre. | Noviembre. | Diciembre. |
| Total | $92,120,908.00 | $7,676,742.33 | $7,676,742.33 | $7,676,742.33 | $7,676,742.33 | $7,676,742.33 | $7,676,742.33 | $7,676,742.33 | $7,676,742.33 | $7,676,742.33 | $7,676,742.33 | $7,676,742.33 | $7,676,742.33 |
| **Servicios Personales** | **$28,998,942.00** | **$2,416,578.50** | **$2,416,578.50** | **$2,416,578.50** | **$2,416,578.50** | **$2,416,578.50** | **$2,416,578.50** | **$2,416,578.50** | **$2,416,578.50** | **$2,416,578.50** | **$2,416,578.50** | **$2,416,578.50** | **$2,416,578.50** |
| Remuneraciones al Personal de Carácter Permanente | $22,050,422.57 | $1,837,535.21 | $1,837,535.21 | $1,837,535.21 | $1,837,535.21 | $1,837,535.21 | $1,837,535.21 | $1,837,535.21 | $1,837,535.21 | $1,837,535.21 | $1,837,535.21 | $1,837,535.21 | $1,837,535.21 |
| Remuneraciones al Personal de Carácter Transitorio | $1,880,492.16 | $156,707.68 | $156,707.68 | $156,707.68 | $156,707.68 | $156,707.68 | $156,707.68 | $156,707.68 | $156,707.68 | $156,707.68 | $156,707.68 | $156,707.68 | $156,707.68 |
| Remuneraciones Adicionales y Especiales | $2,045,132.42 | $170,427.70 | $170,427.70 | $170,427.70 | $170,427.70 | $170,427.70 | $170,427.70 | $170,427.70 | $170,427.70 | $170,427.70 | $170,427.70 | $170,427.70 | $170,427.70 |
| Seguridad Social | $2,742,894.85 | $228,574.57 | $228,574.57 | $228,574.57 | $228,574.57 | $228,574.57 | $228,574.57 | $228,574.57 | $228,574.57 | $228,574.57 | $228,574.57 | $228,574.57 | $228,574.57 |
| Otras Prestaciones Sociales y Económicas | $280,000.00 | $23,333.33 | $23,333.33 | $23,333.33 | $23,333.33 | $23,333.33 | $23,333.33 | $23,333.33 | $23,333.33 | $23,333.33 | $23,333.33 | $23,333.33 | $23,333.33 |
| 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 | $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 |
| **Materiales y Suministros** | **$5,573,398.79** | **$464,449.90** | **$464,449.90** | **$464,449.90** | **$464,449.90** | **$464,449.90** | **$464,449.90** | **$464,449.90** | **$464,449.90** | **$464,449.90** | **$464,449.90** | **$464,449.90** | **$464,449.90** |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | $1,206,876.67 | $100,573.06 | $100,573.06 | $100,573.06 | $100,573.06 | $100,573.06 | $100,573.06 | $100,573.06 | $100,573.06 | $100,573.06 | $100,573.06 | $100,573.06 | $100,573.06 |
| Alimentos y Utensilios | $1,114,144.80 | $92,845.40 | $92,845.40 | $92,845.40 | $92,845.40 | $92,845.40 | $92,845.40 | $92,845.40 | $92,845.40 | $92,845.40 | $92,845.40 | $92,845.40 | $92,845.40 |
| Materias Primas y Materiales de Producción y Comercialización | $75,310.35 | $6,275.86 | $6,275.86 | $6,275.86 | $6,275.86 | $6,275.86 | $6,275.86 | $6,275.86 | $6,275.86 | $6,275.86 | $6,275.86 | $6,275.86 | $6,275.86 |
| Materiales y Artículos de Construcción y de Reparación | $1,132,388.95 | $94,365.75 | $94,365.75 | $94,365.75 | $94,365.75 | $94,365.75 | $94,365.75 | $94,365.75 | $94,365.75 | $94,365.75 | $94,365.75 | $94,365.75 | $94,365.75 |
| Productos Químicos, Farmacéuticos y de Laboratorio | $106,856.80 | $8,904.73 | $8,904.73 | $8,904.73 | $8,904.73 | $8,904.73 | $8,904.73 | $8,904.73 | $8,904.73 | $8,904.73 | $8,904.73 | $8,904.73 | $8,904.73 |
| Combustibles, Lubricantes y Aditivos | $873,748.78 | $72,812.40 | $72,812.40 | $72,812.40 | $72,812.40 | $72,812.40 | $72,812.40 | $72,812.40 | $72,812.40 | $72,812.40 | $72,812.40 | $72,812.40 | $72,812.40 |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos | $233,870.96 | $19,489.25 | $19,489.25 | $19,489.25 | $19,489.25 | $19,489.25 | $19,489.25 | $19,489.25 | $19,489.25 | $19,489.25 | $19,489.25 | $19,489.25 | $19,489.25 |
| Materiales y Suministros para Seguridad | $253,220.84 | $21,101.74 | $21,101.74 | $21,101.74 | $21,101.74 | $21,101.74 | $21,101.74 | $21,101.74 | $21,101.74 | $21,101.74 | $21,101.74 | $21,101.74 | $21,101.74 |
| Herramientas, Refacciones y Accesorios Menores | $576,980.64 | $48,081.72 | $48,081.72 | $48,081.72 | $48,081.72 | $48,081.72 | $48,081.72 | $48,081.72 | $48,081.72 | $48,081.72 | $48,081.72 | $48,081.72 | $48,081.72 |
| **Servicios Generales** | **$16,716,321.95** | **$1,393,026.83** | **$1,393,026.83** | **$1,393,026.83** | **$1,393,026.83** | **$1,393,026.83** | **$1,393,026.83** | **$1,393,026.83** | **$1,393,026.83** | **$1,393,026.83** | **$1,393,026.83** | **$1,393,026.83** | **$1,393,026.83** |
| Servicios Básicos | $10,060,982.18 | $838,415.18 | $838,415.18 | $838,415.18 | $838,415.18 | $838,415.18 | $838,415.18 | $838,415.18 | $838,415.18 | $838,415.18 | $838,415.18 | $838,415.18 | $838,415.18 |
| Servicios de Arrendamiento | $906,265.88 | $75,522.16 | $75,522.16 | $75,522.16 | $75,522.16 | $75,522.16 | $75,522.16 | $75,522.16 | $75,522.16 | $75,522.16 | $75,522.16 | $75,522.16 | $75,522.16 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios | $1,792,502.75 | $149,375.23 | $149,375.23 | $149,375.23 | $149,375.23 | $149,375.23 | $149,375.23 | $149,375.23 | $149,375.23 | $149,375.23 | $149,375.23 | $149,375.23 | $149,375.23 |
| Servicios Financieros, Bancarios y Comerciales | $291,159.91 | $24,263.33 | $24,263.33 | $24,263.33 | $24,263.33 | $24,263.33 | $24,263.33 | $24,263.33 | $24,263.33 | $24,263.33 | $24,263.33 | $24,263.33 | $24,263.33 |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación | $786,285.56 | $65,523.80 | $65,523.80 | $65,523.80 | $65,523.80 | $65,523.80 | $65,523.80 | $65,523.80 | $65,523.80 | $65,523.80 | $65,523.80 | $65,523.80 | $65,523.80 |
| Servicios de Comunicación Social y Publicidad | $290,653.68 | $24,221.14 | $24,221.14 | $24,221.14 | $24,221.14 | $24,221.14 | $24,221.14 | $24,221.14 | $24,221.14 | $24,221.14 | $24,221.14 | $24,221.14 | $24,221.14 |
| Servicios de Traslado y Viáticos | $62,763.50 | $5,230.29 | $5,230.29 | $5,230.29 | $5,230.29 | $5,230.29 | $5,230.29 | $5,230.29 | $5,230.29 | $5,230.29 | $5,230.29 | $5,230.29 | $5,230.29 |
| Servicios Oficiales | $1,298,295.13 | $108,191.26 | $108,191.26 | $108,191.26 | $108,191.26 | $108,191.26 | $108,191.26 | $108,191.26 | $108,191.26 | $108,191.26 | $108,191.26 | $108,191.26 | $108,191.26 |
| Otros Servicios Generales | $1,227,413.36 | $102,284.45 | $102,284.45 | $102,284.45 | $102,284.45 | $102,284.45 | $102,284.45 | $102,284.45 | $102,284.45 | $102,284.45 | $102,284.45 | $102,284.45 | $102,284.45 |
| **Transferencias, Asignaciones, Subsidios y Otras Ayudas** | **$5,377,288.87** | **$448,107.41** | **$448,107.41** | **$448,107.41** | **$448,107.41** | **$448,107.41** | **$448,107.41** | **$448,107.41** | **$448,107.41** | **$448,107.41** | **$448,107.41** | **$448,107.41** | **$448,107.41** |
| Transferencias Internas y Asignaciones al Sector Público | $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 Resto del Sector Público | $4,878,525.96 | $406,543.83 | $406,543.83 | $406,543.83 | $406,543.83 | $406,543.83 | $406,543.83 | $406,543.83 | $406,543.83 | $406,543.83 | $406,543.83 | $406,543.83 | $406,543.83 |
| Subsidios y Subvenciones | $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 |
| Ayudas Sociales | $498,762.91 | $41,563.58 | $41,563.58 | $41,563.58 | $41,563.58 | $41,563.58 | $41,563.58 | $41,563.58 | $41,563.58 | $41,563.58 | $41,563.58 | $41,563.58 | $41,563.58 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| **Bienes Muebles, Inmuebles e Intangibles** | **$856,226.88** | **$71,352.24** | **$71,352.24** | **$71,352.24** | **$71,352.24** | **$71,352.24** | **$71,352.24** | **$71,352.24** | **$71,352.24** | **$71,352.24** | **$71,352.24** | **$71,352.24** | **$71,352.24** |
| Mobiliario y Equipo de Administración | $75,624.12 | $6,302.01 | $6,302.01 | $6,302.01 | $6,302.01 | $6,302.01 | $6,302.01 | $6,302.01 | $6,302.01 | $6,302.01 | $6,302.01 | $6,302.01 | $6,302.01 |

| MUNICIPIO DE SEYBAPLAYA, CAMPECHE | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2024 | | | | | | | | | | | | | |
| | Anual. | Enero. | Febrero. | Marzo. | Abril. | Mayo. | Junio. | Julio. | Agosto. | Septiembre. | Octubre. | Noviembre. | Diciembre. |
| **Total** | **$92,120,908.00** | **$7,676,742.33** | **$7,676,742.33** | **$7,676,742.33** | **$7,676,742.33** | **$7,676,742.33** | **$7,676,742.33** | **$7,676,742.33** | **$7,676,742.33** | **$7,676,742.33** | **$7,676,742.33** | **$7,676,742.33** | **$7,676,742.33** |
| Mobiliario y Equipo Educacional y Recreativo | $8,355.69 | $696.31 | $696.31 | $696.31 | $696.31 | $696.31 | $696.31 | $696.31 | $696.31 | $696.31 | $696.31 | $696.31 | $696.31 |
| 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 |
| Vehículos y Equipo de Transporte | $609,928.00 | $50,827.33 | $50,827.33 | $50,827.33 | $50,827.33 | $50,827.33 | $50,827.33 | $50,827.33 | $50,827.33 | $50,827.33 | $50,827.33 | $50,827.33 | $50,827.33 |
| 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 |
| Maquinaria, Otros Equipos y Herramientas | $12,319.07 | $1,026.59 | $1,026.59 | $1,026.59 | $1,026.59 | $1,026.59 | $1,026.59 | $1,026.59 | $1,026.59 | $1,026.59 | $1,026.59 | $1,026.59 | $1,026.59 |
| 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 |
| Bienes Inmuebles | $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 | $12,500.00 |
| Activos Intangibles | $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 |
| **Inversión Pública** | **$26,704,089.02** | **$2,225,340.75** | **$2,225,340.75** | **$2,225,340.75** | **$2,225,340.75** | **$2,225,340.75** | **$2,225,340.75** | **$2,225,340.75** | **$2,225,340.75** | **$2,225,340.75** | **$2,225,340.75** | **$2,225,340.75** | **$2,225,340.75** |
| Obra Pública en Bienes de Dominio Público | $26,449,807.02 | $2,204,150.59 | $2,204,150.59 | $2,204,150.59 | $2,204,150.59 | $2,204,150.59 | $2,204,150.59 | $2,204,150.59 | $2,204,150.59 | $2,204,150.59 | $2,204,150.59 | $2,204,150.59 | $2,204,150.59 |
| Obra Pública en Bienes Propios | $254,282.00 | $21,190.17 | $21,190.17 | $21,190.17 | $21,190.17 | $21,190.17 | $21,190.17 | $21,190.17 | $21,190.17 | $21,190.17 | $21,190.17 | $21,190.17 | $21,190.17 |
| 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** | **$7,894,640.49** | **$657,886.71** | **$657,886.71** | **$657,886.71** | **$657,886.71** | **$657,886.71** | **$657,886.71** | **$657,886.71** | **$657,886.71** | **$657,886.71** | **$657,886.71** | **$657,886.71** | **$657,886.71** |
| 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 | $7,894,640.49 | $657,886.71 | $657,886.71 | $657,886.71 | $657,886.71 | $657,886.71 | $657,886.71 | $657,886.71 | $657,886.71 | $657,886.71 | $657,886.71 | $657,886.71 | $657,886.71 |
| **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** |
| 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 Anteriores (ADEFAS) | $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 |