

Norma para establecer la estructura del Calendario del Presupuesto de Egresos base mensual



CAMPECHE



Calendario del Presupuesto de Egresos del Ejercicio Fiscal 2017

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	\$ 19,277,532,100.00	\$ 1,598,335,343.00	\$ 1,408,289,979.00	\$ 1,587,187,861.00	\$ 1,501,083,837.00	\$ 1,721,001,024.00	\$ 1,655,969,925.00	\$ 1,657,678,299.00	\$ 1,527,158,823.00	\$ 1,502,586,868.00	\$ 1,391,247,203.00	\$ 1,980,446,451.00	\$ 1,746,546,487.00
Servicios Personales	6,147,109,129.00	507,328,025.00	392,230,557.00	427,525,966.00	347,292,824.00	628,817,614.00	495,925,896.00	475,444,196.00	397,119,121.00	409,146,074.00	392,566,180.00	963,107,630.00	710,605,046.00
Remuneraciones al Personal de Carácter Permanente	3,177,045,853.00	188,093,129.00	216,290,315.00	228,006,027.00	158,574,526.00	369,418,302.00	276,473,947.00	275,818,502.00	216,823,343.00	244,667,586.00	226,393,057.00	597,575,172.00	178,911,947.00
Remuneraciones al Personal de Carácter Transitorio	72,949,870.00	5,404,405.00	5,460,208.00	5,880,632.00	5,774,940.00	6,442,342.00	6,131,766.00	6,129,576.00	5,954,915.00	6,060,215.00	5,999,150.00	6,950,408.00	6,761,313.00
Remuneraciones Adicionales y Especiales	1,409,804,479.00	207,235,209.00	56,817,492.00	71,097,368.00	100,968,688.00	94,705,430.00	81,010,394.00	77,770,234.00	59,757,520.00	56,733,085.00	52,617,977.00	136,665,778.00	414,425,304.00
Seguridad Social	937,771,704.00	63,148,180.00	77,753,498.00	74,730,525.00	62,450,368.00	92,141,001.00	85,726,555.00	71,930,142.00	64,687,813.00	64,687,813.00	74,823,408.00	122,748,094.00	76,173,278.00
Otras Prestaciones Sociales y Económicas	27,814,706.00	6,049,846.00	623,595.00	836,892.00	354,407.00	1,164,824.00	776,117.00	773,375.00	13,521,238.00	643,098.00	566,671.00	1,757,236.00	747,407.00
Previsiones	21,438,804.00	7,050,567.00	1,111,367.00	1,111,367.00	1,111,367.00	1,111,367.00	3,274,567.00	1,111,367.00	1,111,367.00	1,111,367.00	1,111,367.00	1,111,367.00	1,111,367.00
Pago de Estímulos a Servidores Públicos	500,283,713.00	30,346,689.00	34,174,082.00	45,863,155.00	18,058,528.00	42,532,550.00	42,382,300.00	42,382,300.00	28,200,596.00	35,242,910.00	31,054,550.00	96,299,575.00	32,474,430.00
Materiales y Suministros	415,384,413.00	30,667,676.00	34,361,838.00	33,791,530.00	39,344,976.00	39,226,540.00	35,283,757.00	37,596,345.00	34,433,758.00	33,027,778.00	32,928,426.00	33,168,534.00	31,553,255.00
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	91,178,580.00	7,254,119.00	8,434,802.00	6,495,311.00	7,985,571.00	8,487,974.00	6,512,298.00	10,347,652.00	8,460,018.00	6,336,995.00	7,197,319.00	8,157,361.00	5,509,160.00
Alimentos y Utensilios	72,110,454.00	5,462,010.00	7,060,823.00	5,521,130.00	5,902,273.00	5,731,887.00	5,827,072.00	6,602,791.00	5,595,251.00	6,142,798.00	5,763,186.00	5,788,261.00	6,712,972.00
Materias Primas y Materiales de Producción y Comercialización	37,533.00	3,284.00	3,559.00	2,384.00	4,509.00	2,384.00	4,509.00	2,384.00	3,284.00	3,234.00	3,234.00	3,234.00	2,434.00
Materiales y Artículos de Construcción y de Reparación	4,321,247.00	329,817.00	263,240.00	279,406.00	273,799.00	259,649.00	487,485.00	893,654.00	435,219.00	303,489.00	269,796.00	249,263.00	276,430.00
Productos Químicos, Farmacéuticos y de Laboratorio	49,929,252.00	2,991,203.00	3,687,842.00	3,695,339.00	7,040,208.00	7,535,124.00	4,571,117.00	3,288,623.00	3,762,980.00	3,683,379.00	3,693,711.00	2,984,201.00	2,995,525.00
Combustibles, Lubricantes y Aditivos	145,377,345.00	11,554,615.00	11,947,282.00	12,081,383.00	12,658,108.00	12,106,810.00	12,597,863.00	12,161,792.00	12,084,045.00	12,242,423.00	11,995,296.00	12,038,206.00	11,909,522.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	26,406,027.00	1,275,075.00	1,123,061.00	3,460,718.00	3,279,148.00	2,918,319.00	2,919,229.00	2,024,629.00	1,939,999.00	1,932,432.00	1,825,137.00	1,782,812.00	1,925,468.00
Materiales y Suministros para Seguridad	2,995,100.00	7,733.00	307,363.00	295,613.00	307,363.00	295,613.00	295,613.00	295,613.00	295,613.00	295,613.00	295,613.00	295,613.00	295,613.00
Herramientas, Refacciones y Accesorios Menores	23,028,875.00	1,789,820.00	1,833,496.00	1,948,496.00	1,893,997.00	1,888,780.00	2,068,571.00	1,979,207.00	1,858,249.00	2,087,415.00	1,885,134.00	1,869,583.00	1,926,127.00
Servicios Generales	1,111,833,873.00	77,484,277.00	84,787,159.00	114,977,861.00	89,060,365.00	84,099,810.00	89,366,984.00	94,913,259.00	101,113,565.00	110,686,257.00	95,802,645.00	93,645,763.00	75,895,928.00
Servicios Básicos	103,451,790.00	10,967,637.00	8,149,089.00	7,593,778.00	8,695,556.00	7,495,698.00	10,209,922.00	7,688,204.00	6,265,166.00	7,688,204.00	7,990,656.00	7,817,199.00	11,821,507.00
Servicios de Arrendamiento	125,558,836.00	9,115,358.00	10,356,797.00	10,526,017.00	11,149,006.00	10,348,868.00	10,849,794.00	11,704,442.00	10,196,203.00	12,498,030.00	10,339,944.00	10,459,995.00	8,014,382.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	179,381,508.00	11,062,515.00	15,999,803.00	21,499,651.00	19,776,652.00	15,301,133.00	16,749,739.00	14,520,028.00	13,152,686.00	15,070,632.00	13,852,993.00	14,196,303.00	8,199,373.00
Servicios Financieros, Bancarios y Comerciales	44,833,602.00	3,808,611.00	3,807,263.00	2,881,983.00	2,780,871.00	2,597,971.00	3,630,435.00	3,010,275.00	3,010,275.00	7,143,888.00	2,577,229.00	2,584,804.00	2,591,368.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	245,717,969.00	18,378,684.00	19,029,441.00	19,758,887.00	19,447,397.00	19,296,210.00	21,692,196.00	20,642,625.00	19,953,053.00	24,288,138.00	19,368,648.00	19,553,355.00	24,309,335.00
Servicios de Comunicación Social y Publicidad	162,092,379.00	7,189,597.00	7,668,737.00	23,090,684.00	7,050,422.00	7,717,765.00	11,718,059.00	11,691,808.00	20,852,659.00	21,941,784.00	18,834,187.00	17,886,138.00	6,450,539.00
Servicios de Traslado y Viáticos	38,663,533.00	3,129,766.00	3,257,795.00	3,560,051.00	3,456,195.00	3,327,333.00	3,255,312.00	3,947,257.00	2,966,143.00	3,077,797.00	3,174,166.00	3,094,804.00	2,416,914.00
Servicios Oficiales	115,409,436.00	7,155,640.00	7,373,246.00	8,749,761.00	8,281,167.00	8,111,980.00	6,887,052.00	11,681,318.00	16,228,224.00	11,423,313.00	10,820,179.00	11,198,076.00	7,499,480.00
Otros Servicios Generales	96,724,820.00	6,676,469.00	9,144,988.00	11,416,128.00	8,423,099.00	9,521,160.00	8,121,163.00	6,885,424.00	8,489,156.00	7,554,471.00	9,044,643.00	6,855,089.00	4,593,030.00
Transferencias, Asignaciones, Subsidios y Otras Ayudas	6,236,148,917.00	562,154,843.00	473,252,039.00	545,551,394.00	498,171,807.00	502,250,946.00	548,449,924.00	514,555,887.00	475,545,834.00	471,898,578.00	468,466,891.00	563,872,785.00	611,977,989.00
Transferencias Internas y Asignaciones al Sector Público	724,709,370.00	61,413,973.00	60,357,317.00	60,389,162.00	60,824,130.00	59,300,047.00	63,457,122.00	59,341,168.00	59,268,041.00	59,198,168.00	59,205,181.00	59,256,761.00	62,698,300.00
Transferencias al Resto del Sector Público	4,996,954,133.00	472,893,699.00	379,800,769.00	415,926,844.00	391,363,434.00	378,829,031.00	441,673,566.00	412,459,083.00	383,849,796.00	376,753,046.00	375,869,791.00	438,611,302.00	528,923,772.00
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	400,985,418.00	23,318,838.00	28,565,620.00	27,918,443.00	37,549,134.00	45,619,867.00	34,490,903.00	31,736,359.00	28,249,664.00	31,569,031.00	28,963,586.00	63,176,389.00	19,827,584.00
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
Transferencias a Fideicomisos, Mandatos y Otros Análogos	107,160,000.00	4,000,000.00	4,000,000.00	40,788,612.00	7,906,776.00	17,973,668.00	8,300,000.00	10,490,944.00	3,650,000.00	3,850,000.00	3,900,000.00	2,300,000.00	0.00
Transferencias a la Seguridad Social	6,339,996.00	528,333.00	528,333.00	528,333.00	528,333.00	528,333.00	528,333.00	528,333.00	528,333.00	528,333.00	528,333.00	528,333.00	528,333.00
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	35,041,520.00	64,425.00	285,625.00	1,943,163.00	1,995,363.00	1,909,163.00	6,291,989.00	4,670,387.00	3,878,011.00	5,127,111.00	4,157,091.00	1,993,991.00	2,725,201.00
Mobiliario y Equipo de Administración	9,426,917.00	60,250.00	261,450.00	667,732.00	568,932.00	502,732.00	2,445,448.00	1,295,108.00	502,732.00	1,080,332.00	452,732.00	625,132.00	964,337.00
Mobiliario y Equipo Educativo y Recreativo	352,800.00	0.00	10,000.00	15,580.00	25,580.00	10,580.00	10,580.00	10,580.00	10,580.00	50,580.00	80,580.00	80,580.00	36,580.00
Equipo e Instrumental Médico y de Laboratorio	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00
Vehículos y Equipo de Transporte	10,140,008.00	0.00	0.00	1,011,152.00	1,186,152.00	1,186,152.00	1,020,552.00	956,000.00	956,000.00	956,000.00	956,000.00	956,000.00	956,000.00
Equipo de Defensa y Seguridad	44,000.00	0.00	0.00	44,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maquinaria, Otros Equipos y Herramientas	3,954,550.00	4,175.00	14,175.00	151,175.00	161,175.00	151,175.00	631,885.00	251,175.00	251,175.00	882,675.00	486,255.00	254,755.00	714,755.00
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	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	11,075,245.00	0.00	0.00	53,524.00	53,524.00	53,524.00							

Norma para establecer la estructura del Calendario del Presupuesto de Egresos base mensual



CAMPECHE



Calendario del Presupuesto de Egresos del Ejercicio Fiscal 2017

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Participaciones y Aportaciones	4,063,045,151.00	297,296,636.00	314,040,255.00	381,063,184.00	377,941,175.00	404,043,628.00	352,344,753.00	379,368,350.00	346,289,506.00	350,003,586.00	351,947,017.00	263,549,399.00	245,157,662.00
Participaciones	1,847,662,112.00	153,971,839.00	153,971,839.00	153,971,840.00	153,971,841.00	153,971,841.00	153,971,842.00	153,971,843.00	153,971,843.00	153,971,844.00	153,971,846.00	153,971,846.00	153,971,848.00
Aportaciones	1,154,191,302.00	106,530,540.00	106,530,541.00	106,530,542.00	106,530,545.00	106,530,545.00	106,530,547.00	106,530,550.00	106,530,551.00	106,530,552.00	106,530,551.00	44,442,917.00	44,442,921.00
Convenios	1,061,191,737.00	36,794,257.00	53,537,875.00	120,560,802.00	117,438,789.00	143,541,242.00	91,842,364.00	118,865,957.00	85,787,112.00	89,501,190.00	91,444,620.00	65,134,636.00	46,742,893.00
Deuda Pública	269,252,265.00	30,839,461.00	76,832,506.00	48,767,513.00	12,694,873.00	12,440,102.00	12,639,161.00	12,497,288.00	12,539,674.00	12,584,082.00	12,480,259.00	12,432,742.00	12,504,604.00
Amortización de la Deuda Pública	37,318,506.00	3,048,011.00	3,058,851.00	3,069,811.00	3,080,892.00	3,092,094.00	3,103,420.00	3,114,870.00	3,126,446.00	3,138,149.00	3,149,981.00	3,161,944.00	3,174,037.00
Intereses de la Deuda Pública	112,933,759.00	9,535,308.00	9,529,797.00	9,197,702.00	9,613,981.00	9,348,008.00	9,535,741.00	9,382,418.00	9,413,228.00	9,445,933.00	9,330,278.00	9,270,798.00	9,330,567.00
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	45,000,000.00	0.00	22,500,000.00	22,500,000.00	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)	74,000,000.00	18,256,142.00	41,743,858.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DE LA INFORMACIÓN

Nombre, Cargo y Firma
L.A.E. MARTHA ELENA NOVELO MONTERO
DIRECTORA DE PRESUPUESTO

VO. BO.

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SUBSECRETARIO DE PROGRAMACIÓN Y PRESUPUESTO

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Nombre, Cargo y Firma
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SUBSECRETARIA DE EGRESOS

AUTORIZÓ

Nombre, Cargo y Firma
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SECRETARIA DE FINANZAS