

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



C A M P E C H E

Calendario del Presupuesto de Egresos del Ejercicio Fiscal 2018



	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
<b>Total</b>	\$ 19,590,991,957.00	\$ 1,569,622,695.00	\$ 1,457,396,682.00	\$ 1,535,486,934.00	\$ 1,680,963,804.00	\$ 1,688,814,730.00	\$ 1,543,591,872.00	\$ 1,788,905,278.00	\$ 1,618,755,807.00	\$ 1,482,068,765.00	\$ 1,425,296,347.00	\$ 2,012,466,709.00	\$ 1,787,622,334.00
<b>Servicios Personales</b>	<b>6,353,315,907.00</b>	<b>486,177,573.00</b>	<b>433,861,723.00</b>	<b>451,802,394.00</b>	<b>427,507,385.00</b>	<b>563,559,123.00</b>	<b>480,312,870.00</b>	<b>556,683,417.00</b>	<b>505,392,931.00</b>	<b>472,965,187.00</b>	<b>405,423,699.00</b>	<b>868,970,537.00</b>	<b>700,659,068.00</b>
Remuneraciones al Personal de Carácter Permanente	3,506,322,334.00	187,355,015.00	268,544,396.00	262,830,378.00	220,358,647.00	355,823,456.00	298,190,321.00	343,783,488.00	273,862,660.00	293,733,720.00	250,539,822.00	407,074,912.00	344,225,519.00
Remuneraciones al Personal de Carácter Transitorio	71,231,178.00	5,774,305.00	5,722,805.00	5,916,703.00	5,697,371.00	6,045,390.00	5,777,044.00	6,021,428.00	5,906,954.00	5,947,593.00	5,752,133.00	6,603,563.00	6,065,889.00
Remuneraciones Adicionales y Especiales	1,399,009,547.00	187,864,699.00	63,816,241.00	69,889,469.00	106,452,656.00	83,595,168.00	72,776,037.00	88,919,608.00	76,544,845.00	67,516,974.00	53,092,771.00	262,833,063.00	265,708,016.00
Seguridad Social	841,893,488.00	59,953,157.00	67,685,010.00	63,387,607.00	67,350,382.00	69,731,901.00	70,190,017.00	69,510,815.00	76,834,335.00	64,126,813.00	67,820,797.00	102,515,742.00	62,786,912.00
Otras Prestaciones Sociales y Económicas	49,349,997.00	14,153,274.00	162,626.00	239,082.00	159,945.00	284,798.00	181,449.00	285,310.00	32,814,894.00	244,276.00	163,379.00	535,830.00	125,134.00
Previsiones	23,262,805.00	8,874,568.00	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	462,246,558.00	22,202,555.00	26,819,278.00	48,427,788.00	26,377,017.00	46,967,043.00	29,923,435.00	47,051,401.00	38,317,876.00	40,284,444.00	26,943,430.00	88,296,060.00	20,636,231.00
<b>Materiales y Suministros</b>	<b>388,607,266.00</b>	<b>29,959,572.00</b>	<b>31,759,451.00</b>	<b>31,780,429.00</b>	<b>31,640,166.00</b>	<b>30,647,358.00</b>	<b>33,284,423.00</b>	<b>47,883,617.00</b>	<b>30,729,196.00</b>	<b>30,931,426.00</b>	<b>31,261,911.00</b>	<b>35,331,732.00</b>	<b>23,397,985.00</b>
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	76,306,626.00	6,623,281.00	6,393,514.00	5,510,189.00	7,279,447.00	5,415,299.00	7,790,298.00	14,959,731.00	4,301,526.00	4,329,099.00	6,589,019.00	4,194,673.00	2,920,550.00
Alimentos y Utensilios	63,838,421.00	5,473,285.00	5,540,846.00	6,408,058.00	5,323,479.00	5,619,875.00	6,448,627.00	5,478,986.00	5,699,813.00	5,851,697.00	5,117,507.00	4,398,713.00	2,477,535.00
Materias Primas y Materiales de Producción y Comercialización	14,300.00	1,000.00	2,380.00	0.00	2,880.00	0.00	2,880.00	0.00	1,580.00	500.00	2,080.00	500.00	500.00
Materiales y Artículos de Construcción y de Reparación	7,099,808.00	202,785.00	435,305.00	604,939.00	480,991.00	431,066.00	1,046,554.00	1,128,224.00	398,859.00	570,135.00	671,368.00	492,072.00	637,510.00
Productos Químicos, Farmacéuticos y de Laboratorio	59,038,034.00	3,654,131.00	4,689,724.00	4,565,894.00	4,450,924.00	4,819,840.00	4,594,891.00	4,879,663.00	5,805,854.00	5,741,766.00	5,740,909.00	5,516,768.00	4,577,670.00
Combustibles, Lubricantes y Aditivos	143,857,830.00	11,821,450.00	11,869,049.00	12,003,991.00	12,290,124.00	12,200,765.00	11,873,520.00	12,321,447.00	11,855,787.00	12,167,761.00	11,827,836.00	11,937,369.00	11,688,731.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	16,834,052.00	366,433.00	1,702,169.00	851,568.00	711,052.00	356,498.00	333,384.00	5,072,572.00	1,583,369.00	430,590.00	292,370.00	4,907,413.00	226,634.00
Materiales y Suministros para Seguridad	2,262,864.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	5,568.00	1,073,987.00	1,000.00	9,623.00	1,000.00	1,073,987.00	93,699.00
Herramientas, Refacciones y Accesorios Menores	19,355,331.00	1,817,207.00	1,125,464.00	1,834,790.00	1,100,269.00	1,803,015.00	1,188,701.00	2,969,007.00	1,081,408.00	1,830,255.00	1,019,822.00	2,810,237.00	775,156.00
<b>Servicios Generales</b>	<b>1,095,937,061.00</b>	<b>85,405,508.00</b>	<b>85,619,456.00</b>	<b>99,057,137.00</b>	<b>90,255,953.00</b>	<b>85,441,846.00</b>	<b>85,560,167.00</b>	<b>120,375,684.00</b>	<b>83,462,197.00</b>	<b>96,736,793.00</b>	<b>92,675,845.00</b>	<b>90,449,710.00</b>	<b>80,896,765.00</b>
Servicios Básicos	122,684,019.00	14,411,775.00	9,927,834.00	9,255,510.00	9,800,606.00	8,469,808.00	8,469,808.00	7,749,553.00	12,656,658.00	7,770,077.00	8,891,944.00	8,574,833.00	9,188,829.00
Servicios de Arrendamiento	119,570,572.00	9,883,919.00	9,817,873.00	9,987,924.00	10,312,880.00	10,181,128.00	10,397,543.00	9,741,565.00	9,680,225.00	9,879,465.00	9,993,389.00	9,842,116.00	9,852,545.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	142,619,163.00	9,321,226.00	10,847,628.00	13,727,673.00	11,350,880.00	11,005,065.00	12,444,895.00	14,539,908.00	10,744,309.00	11,533,399.00	12,602,847.00	14,301,641.00	10,199,692.00
Servicios Financieros, Bancarios y Comerciales	42,093,556.00	2,371,544.00	2,514,572.00	3,054,509.00	5,384,288.00	5,733,191.00	2,777,660.00	2,350,094.00	2,454,062.00	2,349,647.00	5,061,588.00	5,723,545.00	2,318,856.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	238,614,028.00	16,570,639.00	17,888,931.00	18,278,266.00	18,939,385.00	18,062,266.00	18,134,133.00	36,248,462.00	19,682,468.00	19,833,257.00	19,917,927.00	19,121,260.00	15,937,034.00
Servicios de Comunicación Social y Publicidad	188,255,513.00	14,257,240.00	15,433,935.00	23,917,472.00	14,112,809.00	12,425,984.00	15,397,153.00	18,355,882.00	12,874,280.00	20,732,687.00	15,397,742.00	13,456,409.00	11,893,920.00
Servicios de Traslado y Viáticos	36,085,977.00	3,109,268.00	3,042,042.00	3,288,765.00	3,311,340.00	3,143,233.00	3,441,903.00	2,994,166.00	2,903,044.00	2,945,412.00	2,986,534.00	2,826,332.00	2,093,938.00
Servicios Oficiales	112,028,997.00	5,848,403.00	7,747,134.00	9,760,610.00	7,754,736.00	9,446,634.00	6,638,223.00	13,096,883.00	10,366,479.00	12,004,442.00	10,958,404.00	10,536,832.00	7,870,217.00
Otros Servicios Generales	93,985,236.00	9,631,494.00	8,399,507.00	7,786,408.00	9,289,029.00	6,974,537.00	8,579,104.00	10,392,066.00	6,987,253.00	8,566,540.00	7,182,581.00	5,452,746.00	4,743,971.00
<b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>	<b>7,072,246,313.00</b>	<b>582,320,577.00</b>	<b>524,658,007.00</b>	<b>588,852,622.00</b>	<b>678,643,451.00</b>	<b>593,063,804.00</b>	<b>610,697,399.00</b>	<b>601,690,243.00</b>	<b>541,842,566.00</b>	<b>539,000,720.00</b>	<b>549,179,862.00</b>	<b>638,543,113.00</b>	<b>623,753,949.00</b>
Transferencias Internas y Asignaciones al Sector Público	871,599,160.00	84,709,713.00	83,447,746.00	84,113,571.00	85,444,749.00	83,141,106.00	66,367,999.00	62,111,744.00	62,105,768.00	62,606,315.00	62,189,785.00	62,246,869.00	73,113,795.00
Transferencias al Resto del Sector Público	5,791,602,665.00	480,243,864.00	417,479,804.00	452,841,838.00	507,530,696.00	467,830,401.00	511,478,837.00	505,419,239.00	454,965,685.00	447,005,744.00	461,809,490.00	550,145,436.00	534,851,631.00
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	322,334,492.00	13,755,334.00	20,118,791.00	21,798,755.00	78,948,758.00	27,216,272.00	27,188,895.00	25,628,660.00	21,292,780.00	25,903,328.00	21,552,254.00	23,670,475.00	15,260,190.00
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	80,370,000.00	3,083,333.00	3,083,333.00	29,570,125.00	6,190,915.00	14,347,692.00	5,133,335.00	8,002,267.00	2,950,000.00	2,957,000.00	3,100,000.00	1,952,000.00	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
<b>Bienes Muebles, Inmuebles e Intangibles</b>	<b>56,049,967.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>601,489.00</b>	<b>22,596,003.00</b>	<b>4,218,175.00</b>	<b>2,258,460.00</b>	<b>2,258,460.00</b>	<b>22,097,380.00</b>	<b>1,770,000.00</b>
Mobiliario y Equipo de Administración	4,706,913.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	601,489.00	1,033,041.00	1,729,132.00	269,417.00	269,417.00	534,417.00	20,000.00
Mobiliario y Equipo Educativo y Recreativo	10,780.00	0.00	0.00	0.00	0.00	0.00	0.00	5,390.00	0.00	0.00	0.00	5,390.00	0.00
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	44,944,609.00	0.00	0.00	0.00	0.00	0.00	0.00	18,722,304.00	2,250,000.00	1,750,000.00	1,750,000.00	18,722,305.00	1,750,000.00
Equipo de Defensa y Seguridad	1,195,215.00	0.00	0.00	0.00	0.00	0.00	0.00	239,043.00	239,043.00	239,043.00	239,043.00	239,043.00	0.00
Maquinaria, Otros Equipos y Herramientas	4,942,450.00	0.00	0.00	0.00	0.00	0.00	0.00	2,471,225.00	0.00	0.00	0.00	2,471,225.00	0.00
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	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	125,000.00	0.00	0.00	0.00	125,000.00	0.00
<b>Inversión Pública</b>	<b>467,760,791.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>6,294,000.00</b>	<b>67,687,343.00</b>	<b>35,450,863.00</b>	<b>30</b>						

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



CAMPECHE



Calendario del Presupuesto de Egresos del Ejercicio Fiscal 2018

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
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	15,039,011.00	769,500.00	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00	769,511.00
<b>Participaciones y Aportaciones</b>	<b>3,794,139,919.00</b>	<b>321,529,062.00</b>	<b>340,783,409.00</b>	<b>322,745,724.00</b>	<b>360,067,898.00</b>	<b>355,880,815.00</b>	<b>277,310,861.00</b>	<b>327,693,568.00</b>	<b>329,565,943.00</b>	<b>238,066,133.00</b>	<b>297,674,251.00</b>	<b>306,161,272.00</b>	<b>316,660,983.00</b>
Participaciones	2,036,751,556.00	183,409,720.00	200,565,207.00	175,612,571.00	189,220,950.00	214,384,172.00	128,040,862.00	164,690,313.00	193,384,987.00	87,991,457.00	152,518,618.00	169,481,904.00	177,450,795.00
Aportaciones	1,374,405,083.00	116,692,496.00	114,424,258.00	114,224,464.00	114,207,250.00	114,759,391.00	114,819,043.00	114,177,002.00	114,254,110.00	114,183,390.00	114,131,180.00	114,210,011.00	114,322,488.00
Convenios	382,983,280.00	21,426,846.00	25,793,944.00	32,908,689.00	56,639,698.00	26,737,252.00	34,450,956.00	48,826,253.00	21,926,846.00	35,891,286.00	31,024,453.00	22,469,357.00	24,887,700.00
<b>Deuda Pública</b>	<b>347,895,722.00</b>	<b>63,410,903.00</b>	<b>38,314,636.00</b>	<b>33,554,628.00</b>	<b>23,761,608.00</b>	<b>23,370,921.00</b>	<b>23,781,097.00</b>	<b>23,391,181.00</b>	<b>23,801,063.00</b>	<b>23,811,228.00</b>	<b>23,422,504.00</b>	<b>23,831,929.00</b>	<b>23,444,024.00</b>
Amortización de la Deuda Pública	27,011,743.00	1,823,936.00	2,156,243.00	2,182,002.00	2,208,071.00	2,234,454.00	2,261,153.00	2,288,175.00	2,315,521.00	2,343,196.00	2,371,205.00	2,399,550.00	2,428,237.00
Intereses de la Deuda Pública	251,160,576.00	17,565,886.00	21,461,341.00	20,367,356.00	21,553,537.00	21,136,467.00	21,519,944.00	21,103,006.00	21,485,542.00	21,468,032.00	21,051,299.00	21,432,379.00	21,015,787.00
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)	69,723,403.00	44,021,081.00	14,697,052.00	11,005,270.00	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.

Nombre, Cargo y Firma  
ING. CARMELO RAFAEL VALLE CAMBRANIZ  
SUBSECRETARIO DE PROGRAMACIÓN Y PRESUPUESTO

VO. BO.

Nombre, Cargo y Firma  
C.P. GUADALUPE ESTHER CARDENAS GUERRERO  
SUBSECRETARIA DE EGRESOS

AUTORIZÓ

Nombre, Cargo y Firma  
C.P. AMÉNCA DEL CARMEN AZAR PÉREZ  
SECRETARIA DE FINANZAS