

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



CAMPECHE



4

Calendario del Presupuesto de Egresos del Ejercicio Fiscal 2019

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	\$ 21,179,763,006.00	\$ 1,669,118,577.00	\$ 1,624,084,947.00	\$ 1,652,144,498.00	\$ 1,613,107,861.00	\$ 1,854,342,695.00	\$ 1,880,055,388.00	\$ 1,951,804,010.00	\$ 1,689,199,429.00	\$ 1,639,587,584.00	\$ 1,536,227,850.00	\$ 2,157,996,500.00	\$ 1,912,093,667.00
Servicios Personales	6,697,791,849.00	537,145,196.00	438,961,088.00	453,872,596.00	435,972,693.00	565,240,612.00	484,543,030.00	672,717,847.00	523,121,562.00	475,838,404.00	409,917,057.00	989,237,608.00	711,224,156.00
Remuneraciones al Personal de Carácter Permanente	3,661,185,436.00	199,226,739.00	262,826,905.00	256,552,207.00	216,886,894.00	345,125,444.00	291,405,475.00	448,087,538.00	267,324,648.00	286,221,046.00	245,765,512.00	503,818,208.00	337,944,820.00
Remuneraciones al Personal de Carácter Transitorio	74,579,737.00	9,868,046.00	5,557,315.00	5,787,818.00	5,537,043.00	5,934,170.00	5,618,315.00	5,919,006.00	5,753,262.00	5,794,623.00	5,557,074.00	6,686,412.00	6,566,653.00
Remuneraciones Adicionales y Especiales	1,485,615,807.00	193,238,311.00	70,012,675.00	73,906,441.00	113,790,306.00	91,396,255.00	78,968,337.00	96,070,874.00	79,991,985.00	73,789,993.00	57,759,082.00	279,041,846.00	277,649,702.00
Seguridad Social	914,755,163.00	64,764,025.00	73,430,293.00	68,852,345.00	73,059,167.00	75,851,210.00	75,623,997.00	83,560,738.00	69,666,341.00	73,579,480.00	68,005,292.00	85,933,932.00	68,005,292.00
Otras Prestaciones Sociales y Económicas	72,920,205.00	20,878,540.00	248,928.00	365,958.00	244,824.00	435,934.00	277,740.00	436,718.00	48,395,850.00	373,908.00	250,081.00	820,184.00	191,540.00
Previsiones	38,766,555.00	28,044,981.00	778,034.00	778,034.00	778,034.00	778,034.00	2,941,234.00	778,034.00	778,034.00	778,034.00	778,034.00	778,034.00	778,034.00
Pago de Estímulos a Servidores Públicos	449,968,946.00	21,124,554.00	26,106,938.00	47,629,793.00	25,676,425.00	45,719,565.00	29,128,646.00	45,801,680.00	37,317,045.00	39,214,459.00	26,227,794.00	85,933,932.00	20,088,115.00
Materiales y Suministros	451,513,557.00	33,532,762.00	40,719,030.00	43,783,502.00	36,368,781.00	42,221,272.00	42,899,831.00	46,748,058.00	35,000,311.00	37,725,841.00	29,431,793.00	38,770,654.00	24,311,722.00
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	117,628,296.00	11,122,829.00	10,745,353.00	10,745,353.00	10,745,353.00	11,963,019.00	10,321,952.00	17,603,148.00	6,517,053.00	11,669,119.00	5,459,660.00	5,931,943.00	3,813,494.00
Alimentos y Utensilios	64,176,058.00	5,016,582.00	5,549,998.00	5,465,553.00	5,656,041.00	6,042,269.00	5,636,664.00	5,267,816.00	4,759,814.00	4,894,565.00	5,429,249.00	7,201,033.00	3,256,474.00
Materias Primas y Materiales de Producción y Comercialización	156,400.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Materiales y Artículos de Construcción y de Reparación	6,496,311.00	377,565.00	611,182.00	447,733.00	644,822.00	582,682.00	839,564.00	1,037,251.00	330,478.00	638,657.00	350,142.00	333,535.00	302,700.00
Productos Químicos, Farmacéuticos y de Laboratorio	67,185,590.00	3,232,435.00	6,446,600.00	9,737,572.00	3,534,967.00	6,799,497.00	3,533,650.00	6,676,154.00	9,486,956.00	6,330,685.00	4,361,947.00	3,535,368.00	3,509,759.00
Combustibles, Lubricantes y Aditivos	152,214,189.00	11,910,565.00	13,091,505.00	12,943,887.00	13,375,019.00	13,807,143.00	12,838,329.00	13,718,609.00	12,158,564.00	12,172,623.00	12,172,541.00	12,143,172.00	11,882,232.00
Vestuario, Blancos, Frenadas de Protección y Artículos Deportivos	22,112,136.00	387,270.00	1,849,092.00	2,066,564.00	764,228.00	763,949.00	6,867,487.00	492,270.00	581,770.00	421,470.00	469,328.00	6,971,160.00	477,548.00
Materiales y Suministros para Seguridad	2,206,130.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
Herramientas, Refacciones y Accesorios Menores	19,338,447.00	1,484,516.00	1,352,892.00	2,325,840.00	1,626,639.00	2,261,713.00	1,761,820.00	1,951,810.00	1,164,676.00	1,597,222.00	1,187,426.00	1,554,878.00	1,069,015.00
Servicios Generales	1,354,452,876.00	100,690,667.00	96,840,274.00	114,851,966.00	103,468,260.00	108,007,747.00	112,984,271.00	147,319,270.00	107,044,784.00	116,587,717.00	112,945,886.00	109,500,017.00	124,212,017.00
Servicios Básicos	215,469,450.00	14,067,058.00	10,382,130.00	16,202,453.00	14,636,791.00	16,022,312.00	14,633,898.00	34,372,585.00	12,411,458.00	14,874,350.00	15,678,153.00	15,218,666.00	36,969,594.00
Servicios de Arrendamiento	166,738,730.00	13,641,601.00	13,565,837.00	13,683,600.00	14,517,103.00	13,722,522.00	14,150,522.00	13,564,520.00	13,870,910.00	14,085,429.00	14,103,591.00	14,030,911.00	13,802,184.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	144,929,235.00	8,816,115.00	10,715,901.00	13,484,731.00	11,125,690.00	11,499,399.00	17,025,520.00	11,325,166.00	10,754,012.00	11,576,262.00	12,508,183.00	16,141,846.00	9,956,410.00
Servicios Financieros, Bancarios y Comerciales	42,755,175.00	4,364,323.00	3,152,027.00	2,902,806.00	5,099,432.00	3,691,849.00	2,928,144.00	3,819,098.00	3,213,960.00	2,815,040.00	4,571,285.00	3,487,285.00	2,709,926.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	241,723,311.00	17,288,616.00	17,467,821.00	18,425,870.00	18,397,156.00	18,316,606.00	18,132,404.00	23,500,018.00	22,011,713.00	22,323,947.00	22,615,054.00	21,396,961.00	21,346,845.00
Servicios de Comunicación Social y Publicidad	239,592,243.00	19,167,517.00	18,365,040.00	24,557,289.00	14,423,361.00	20,940,041.00	19,467,759.00	29,285,520.00	15,677,128.00	20,609,386.00	14,911,103.00	20,670,869.00	21,517,230.00
Servicios de Traslado y Viáticos	39,454,762.00	3,780,968.00	3,075,578.00	3,874,510.00	3,400,838.00	3,194,928.00	3,513,092.00	3,433,672.00	2,967,910.00	3,402,277.00	3,237,954.00	3,028,316.00	2,544,719.00
Servicios Oficiales	125,707,096.00	5,747,555.00	7,763,087.00	10,306,913.00	8,268,358.00	9,859,539.00	10,429,158.00	16,844,920.00	11,078,269.00	13,849,581.00	10,160,147.00	10,937,279.00	10,462,290.00
Otros Servicios Generales	138,082,874.00	13,816,914.00	12,352,853.00	11,413,794.00	13,180,081.00	10,680,001.00	12,703,774.00	11,173,471.00	15,059,424.00	13,051,445.00	15,160,414.00	11,173,471.00	4,902,819.00
Transferencias, Asignaciones, Subsidios y Otras Ayudas	7,334,514,788.00	571,260,021.00	588,831,170.00	637,725,447.00	586,174,129.00	571,440,147.00	708,676,381.00	613,679,891.00	558,078,198.00	553,594,367.00	571,334,263.00	687,839,043.00	689,881,731.00
Transferencias Internas y Asignaciones al Sector Público	813,230,301.00	68,669,329.00	66,241,491.00	67,566,498.00	67,533,919.00	65,633,976.00	69,792,490.00	65,954,238.00	66,307,139.00	65,407,293.00	65,439,761.00	65,635,201.00	79,048,974.00
Transferencias al Resto del Sector Público	6,069,207,014.00	485,171,685.00	489,934,545.00	511,839,797.00	463,805,263.00	465,447,945.00	557,852,530.00	517,826,689.00	464,239,834.00	457,955,340.00	473,927,032.00	590,378,861.00	590,827,493.00
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	381,441,477.00	13,890,675.00	25,126,802.00	29,498,670.00	48,869,558.00	29,306,106.00	75,647,026.00	27,669,631.00	25,251,892.00	27,852,401.00	29,538,137.00	29,313,648.00	19,476,931.00
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	64,296,000.00	2,999,999.00	2,999,999.00	28,292,149.00	5,437,064.00	10,523,787.00	4,856,002.00	1,701,000.00	1,751,000.00	1,851,000.00	1,901,000.00	1,983,000.00	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	34,127,154.00	150,000.00	0.00	1,773,219.00	1,923,219.00	1,773,219.00	8,530,584.00	3,770,640.00	1,773,219.00	1,773,219.00	1,773,219.00	8,530,583.00	2,356,033.00
Mobiliario y Equipo de Administración	6,981,061.00	150,000.00	0.00	256,904.00	406,904.00	256,904.00	1,335,104.00	1,887,025.00	256,904.00	256,904.00	256,904.00	1,335,104.00	582,404.00
Mobiliario y Equipo Educativo y Recreativo	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
Equipo e Instrumental Médico y de Laboratorio	3,783,464.00	0.00	0.00	356,316.00	356,316.00	356,316.00	466,466.00	356,316.00	356,316.00	356,316.00	356,316.00	466,466.00	356,320.00
Vehículos y Equipo de Transporte	13,966,800.00	0.00	0.00	600,000.00	600,000.00	600,000.00	4,583,400.00	600,000.00	600,000.00	600,000.00	600,000.00	4,583,400.00	600,000.00
Equipo de Defensa y Seguridad	1,240,000.00	0.00	0.00	0.00	0.00	0.00	620,000.00	0.00	0.00	0.00	0.00	620,000.00	0.00
Maquinaria, Otros Equipos y Herramientas	968,600.00	0.00	0.00	0.00	0.00	0.00	222,000.00	267,300.00	0.00	0.00	0.00	222,000.00	257,300.00
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	7,187,229.00	0.00	0.00	559,999.00	559,999.00	559,999.00	1,303,614.00	659,999.00	559,999.00	559,999.00	559,999.00	1,303,613.00	560,009.00
Inversión Pública	551,613,385.00	47,583,204.00	1,500,000.00	1,535,000.00	55,359,424.00	68,994,438.00	20,674,439.00	76,730,438.00	97,282,439.00	83,390,438.00	30,847,372.00	35,197,370.00	



CAMPECHE

Calendario del Presupuesto de Egresos del Ejercicio Fiscal 2019



	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Deuda Pública	476,192,891.00	30,542,358.00	70,542,358.00	58,542,358.00	24,252,931.00	76,252,931.00	70,542,368.00	24,252,931.00	24,252,931.00	24,252,931.00	24,252,931.00	24,252,931.00	24,252,932.00
Amortización de la Deuda Pública	32,277,530.00	2,689,794.00	2,689,794.00	2,689,794.00	2,689,794.00	2,689,794.00	2,689,794.00	2,689,794.00	2,689,794.00	2,689,794.00	2,689,794.00	2,689,794.00	2,689,796.00
Intereses de la Deuda Pública	258,757,643.00	21,563,137.00	21,563,137.00	21,563,137.00	21,563,137.00	21,563,137.00	21,563,137.00	21,563,137.00	21,563,137.00	21,563,137.00	21,563,137.00	21,563,137.00	21,563,136.00
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)	185,157,718.00	6,289,427.00	46,289,427.00	34,289,427.00	0.00	52,000,000.00	46,289,437.00	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 NGUELO MONTERO
DIRECTORA DE PRESUPUESTO

VO. BO.

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

VO. BO.

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

AUTORIZÓ

Nombre, Cargo y Firma
C.A. AMÉRICA DEL CARMÍN AZAR PÉREZ
SECRETARIA DE FINANZAS