

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

CAMPECHE													
Calendario del Presupuesto de Egresos del Ejercicio Fiscal 2020													
	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	\$ 21,982,741,867.00	\$ 1,707,490,248.00	\$ 1,724,096,888.00	\$ 1,683,474,610.00	\$ 1,754,970,687.00	\$ 1,782,084,425.00	\$ 2,079,329,469.00	\$ 2,007,892,499.00	\$ 1,773,661,393.00	\$ 1,701,860,462.00	\$ 1,594,261,534.00	\$ 1,933,933,500.00	\$ 2,239,686,152.00
Servicios Personales	6,891,920,993.00	511,191,135.00	476,974,896.00	474,985,143.00	464,288,955.00	590,731,540.00	565,933,484.00	597,301,794.00	497,803,456.00	488,386,929.00	426,848,476.00	814,121,716.00	983,353,469.00
Remuneraciones al Personal de Carácter Permanente	3,793,238,490.00	187,067,608.00	295,697,608.00	271,642,322.00	236,661,050.00	364,680,133.00	363,214,416.00	366,100,613.00	249,197,102.00	291,055,372.00	257,423,680.00	311,821,834.00	598,676,752.00
Remuneraciones al Personal de Carácter Transitorio	76,706,552.00	12,947,844.00	5,366,420.00	5,615,988.00	5,335,783.00	5,780,519.00	5,435,497.00	5,752,192.00	5,569,311.00	5,617,041.00	5,364,370.00	6,591,709.00	7,329,878.00
Remuneraciones Adicionales y Especiales	1,495,252,910.00	197,389,684.00	68,999,943.00	72,167,622.00	116,245,400.00	89,068,872.00	84,132,097.00	94,383,754.00	79,146,019.00	72,128,253.00	56,860,099.00	282,075,028.00	282,656,139.00
Otras Prestaciones Sociales	965,040,137.00	68,912,754.00	77,367,681.00	72,711,470.00	76,977,827.00	80,049,142.00	80,278,847.00	79,821,885.00	88,003,684.00	73,554,077.00	77,523,924.00	118,167,438.00	71,671,408.00
Otras Prestaciones Sociales y Económicas	55,257,825.00	14,876,106.00	263,244.00	387,004.00	258,904.00	461,004.00	293,713.00	461,833.00	34,371,726.00	2,442,196.00	264,463.00	867,352.00	310,280.00
Previsiones	15,176,409.00	6,618,035.00	778,034.00	778,034.00	778,034.00	778,034.00	778,034.00	778,034.00	778,034.00	778,034.00	778,034.00	778,034.00	778,034.00
Pago de Estímulos a Servidores Públicos	491,248,670.00	23,379,104.00	28,501,966.00	51,682,703.00	28,031,957.00	49,913,836.00	31,800,880.00	50,003,483.00	40,737,580.00	42,811,956.00	28,633,906.00	93,820,321.00	21,930,978.00
Materiales y Suministros	462,263,582.00	65,845,830.00	35,834,438.00	39,776,209.00	35,073,169.00	38,703,584.00	35,489,145.00	47,542,280.00	36,372,964.00	33,759,988.00	32,675,247.00	34,250,790.00	26,939,938.00
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	113,769,252.00	41,405,458.00	6,531,053.00	5,836,013.00	5,858,675.00	6,496,880.00	6,223,808.00	15,450,331.00	6,271,494.00	5,392,547.00	5,365,477.00	4,983,593.00	3,953,853.00
Alimentos y Utensilios	65,057,323.00	5,057,515.00	5,555,671.00	5,636,092.00	5,618,436.00	6,017,474.00	5,624,350.00	5,406,735.00	5,020,626.00	5,142,244.00	5,655,477.00	7,201,002.00	3,121,701.00
Materias Primas y Materiales de Producción y Comercialización	6,400.00	1,000.00	0.00	0.00	1,300.00	0.00	1,300.00	0.00	0.00	0.00	500.00	500.00	500.00
Materiales y Artículos de Construcción y de Reparación	6,666,336.00	412,473.00	545,004.00	526,058.00	574,504.00	505,627.00	976,123.00	1,154,675.00	340,754.00	615,960.00	393,224.00	350,188.00	271,746.00
Productos Químicos, Farmacéuticos y de Laboratorio	67,697,019.00	3,755,714.00	6,288,782.00	7,919,670.00	4,440,703.00	6,606,435.00	4,418,233.00	6,216,872.00	7,597,738.00	6,266,663.00	5,230,400.00	4,883,459.00	4,072,350.00
Combustibles, Lubricantes y Aditivos	159,688,073.00	12,826,541.00	13,456,732.00	13,679,869.00	13,856,885.00	14,137,180.00	13,889,852.00	14,378,832.00	13,123,580.00	12,515,339.00	12,554,218.00	12,923,151.00	12,345,894.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	26,679,118.00	364,915.00	1,571,381.00	3,863,967.00	2,617,033.00	2,598,209.00	2,256,298.00	2,329,912.00	2,279,280.00	2,192,980.00	2,229,881.00	2,235,980.00	2,139,282.00
Materiales y Suministros para Seguridad	337,690.00	327,690.00	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	22,362,371.00	1,694,524.00	1,884,015.00	2,313,540.00	2,104,633.00	2,340,779.00	2,098,181.00	2,603,923.00	1,738,492.00	1,632,755.00	1,245,000.00	1,671,917.00	1,034,612.00
Servicios Generales	1,372,739,301.00	103,687,240.00	108,044,140.00	110,324,280.00	103,563,944.00	105,614,311.00	112,382,771.00	153,146,869.00	112,487,767.00	113,777,313.00	110,340,457.00	102,278,153.00	137,092,056.00
Servicios Básicos	208,463,315.00	15,166,009.00	10,990,151.00	11,169,677.00	9,787,494.00	11,056,301.00	17,249,943.00	42,057,665.00	7,075,604.00	10,184,464.00	10,882,698.00	10,335,631.00	52,507,678.00
Servicios de Arrendamiento	168,957,448.00	13,968,579.00	13,785,868.00	13,773,182.00	14,201,698.00	13,945,694.00	14,541,873.00	13,717,029.00	14,051,632.00	14,234,198.00	14,303,422.00	14,371,840.00	14,062,433.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	183,352,016.00	12,730,325.00	17,371,171.00	13,636,647.00	15,090,909.00	16,274,710.00	16,092,569.00	15,258,799.00	15,571,764.00	15,336,199.00	16,563,102.00	15,243,836.00	14,181,985.00
Servicios Financieros, Bancarios y Comerciales	46,839,246.00	3,709,694.00	8,783,056.00	2,280,641.00	2,298,555.00	2,881,894.00	3,187,907.00	2,902,293.00	8,399,698.00	3,725,068.00	2,898,293.00	2,890,011.00	2,881,836.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	227,190,341.00	17,778,575.00	18,156,404.00	18,622,446.00	18,666,528.00	18,231,691.00	18,833,994.00	20,313,220.00	19,566,261.00	19,427,478.00	19,603,953.00	19,529,694.00	18,460,097.00
Servicios de Comunicación Social y Publicidad	234,137,665.00	17,799,663.00	18,712,293.00	21,751,642.00	17,679,280.00	20,234,664.00	19,083,398.00	27,813,285.00	18,137,074.00	19,759,888.00	18,137,074.00	19,517,306.00	16,678,085.00
Servicios de Traslado y Viáticos	38,479,268.00	3,425,427.00	3,459,063.00	3,430,175.00	3,411,254.00	3,262,674.00	3,362,584.00	3,159,531.00	3,086,912.00	3,448,906.00	3,170,180.00	3,009,279.00	2,253,283.00
Servicios Oficiales	126,744,560.00	6,376,404.00	6,707,907.00	9,391,333.00	7,118,837.00	8,971,642.00	9,296,024.00	16,788,002.00	12,464,906.00	14,532,398.00	11,297,136.00	12,716,699.00	11,083,251.00
Otros Servicios Generales	138,575,442.00	12,732,564.00	13,812,751.00	12,533,992.00	15,309,089.00	10,755,041.00	10,734,479.00	11,137,045.00	14,133,916.00	13,128,714.00	14,650,586.00	4,663,857.00	4,983,408.00
Transferencias, Asignaciones, Subsidios y Otras Ayudas	7,815,499,794.00	566,212,926.00	682,198,734.00	640,273,234.00	667,820,453.00	639,338,077.00	740,448,544.00	695,546,302.00	634,312,627.00	597,065,630.00	596,077,711.00	645,680,080.00	710,525,476.00
Transferencias Internas y Asignaciones al Sector Público	848,795,606.00	70,123,715.00	68,633,568.00	68,550,669.00	69,230,933.00	66,769,688.00	67,613,752.00	69,030,775.00	69,494,553.00	71,426,598.00	71,324,905.00	72,696,418.00	83,900,032.00
Transferencias al Resto del Sector Público	6,441,249,114.00	468,815,424.00	575,872,044.00	501,027,889.00	548,220,462.00	519,635,278.00	581,141,909.00	591,786,512.00	530,979,466.00	492,548,611.00	493,758,102.00	535,404,774.00	602,058,643.00
Subsidios y Subvenciones													
Ayudas Sociales	451,819,078.00	23,745,454.00	33,756,790.00	40,309,495.00	44,832,725.00	41,743,126.00	85,949,049.00	32,092,682.00	31,152,275.00	30,715,588.00	28,586,371.00	34,897,055.00	24,038,468.00
Pensiones y Jubilaciones													
Transferencias a Fideicomisos, Mandatos y Otros Análogos	67,296,000.00	3,000,000.00	3,407,999.00	29,856,848.00	5,008,000.00	10,661,652.00	5,215,501.00	2,108,000.00	2,158,000.00	1,846,500.00	1,880,000.00	2,153,500.00	
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													
Transferencias al Exterior													
Bienes Muebles, Inmuebles e Intangibles	55,129,362.00	1,961,789.00	1,782,666.00	6,099,992.00	4,712,992.00	4,689,492.00	5,916,992.00	6,697,962.00	4,562,992.00	4,562,992.00	4,562,992.00	4,562,992.00	5,015,509.00
Mobiliario y Equipo de Administración	23,259,754.00	1,689,427.00	1,510,308.00	1,887,654.00	1,911,154.00	1,887,654.00	2,351,154.00	3,039,124.00	1,761,154.00	1,761,154.00	1,761,154.00	1,761,154.00	1,938,663.00
Mobiliario y Equipo Educativo y Recreativo	24,000.00	0.00	0.00	0.00	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Equipo e Instrumental Médico y de Laboratorio	600,000.00	0.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
Vehículos y Equipo de Transporte	25,263,108.00	272,362.00	272,358.00	2,411,838.00	2,411,838.00	2,411,838.00	3,011,838.00	2,411,838.00	2,411,838.00	2,411,838.00	2,411,838.00	2,411,838.00	2,411,846.00
Equipo de Defensa y Seguridad													
Maquinaria, Otros Equipos y Herramientas	2,942,500.00	0.00	0.00	1,450,500.00	40,000.00	40,000.00	40,000.00	897,000.00	40,000.00	40,000.00	40,000.00	40,000.00	315,000.00
Activos Biológicos													
Bienes Inmuebles													
Activos Intangibles	3,040,000.00	0.00	0.00	290,000.00	290,000.00	290,000.00	430,000.00	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00
Inversión Pública	531,552,030.00	43,874,092.00	1,250,000.00	2,540,000.00	35,000,000.00	29,340,000.00	106,127,640.00	76,002,160.00	85,550,000.00	54,299,569.00	41,680,000.00	32,680,000.00	23,208,569.00
Obra Pública en Bienes de Dominio Público	501,512,892.00	43,874,092.00	1,250,000.00	2,540,000.00	35,000,000.00</								

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 2020

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Comisiones de la Deuda Pública													
Gastos de la Deuda Pública													
Costo por Coberturas													
Apoyos Financieros													
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)	46,529,892.00	16,000,000.00	17,334,460.00	5,000,000.00	0.00	0.00	0.00	8,195,432.00	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

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Nombre, Cargo y Firma
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SUBSECRETARIO DE PROGRAMACIÓN Y PRESUPUESTO

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Nombre, Cargo y Firma
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SUBSECRETARIO DE EGRESOS

AUTORIZÓ



Nombre, Cargo y Firma
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