

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

CAMPECHE

Calendario del Presupuesto de Egresos del Ejercicio Fiscal 2023

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	\$ 24,826,718,921.00	\$ 2,198,822,327.00	\$ 1,905,935,619.00	\$ 1,989,476,920.00	\$ 2,046,982,381.00	\$ 2,158,783,111.00	\$ 2,193,402,627.00	\$ 2,179,257,925.00	\$ 1,995,292,759.00	\$ 1,888,462,912.00	\$ 1,842,808,490.00	\$ 2,128,180,537.00	\$ 2,299,313,313.00
Servicios Personales	7,394,097,614.00	661,631,710.00	554,551,490.00	612,783,906.00	435,113,563.00	625,479,093.00	486,376,338.00	667,060,203.00	596,883,376.00	521,038,169.00	447,126,976.00	784,380,292.00	1,001,672,498.00
Remuneraciones al Personal de Carácter Permanente	4,120,849,782.00	314,328,093.00	366,330,315.00	402,881,887.00	181,293,331.00	391,419,087.00	274,550,160.00	427,205,333.00	314,998,654.00	319,289,421.00	269,734,213.00	456,097,746.00	402,721,542.00
Remuneraciones al Personal de Carácter Transitorio	79,378,996.00	14,347,139.00	4,369,828.00	5,756,356.00	5,703,668.00	6,015,481.00	6,168,660.00	6,002,032.00	5,872,272.00	5,904,928.00	5,720,233.00	5,331,843.00	8,186,556.00
Remuneraciones Adicionales y Especiales	1,566,437,224.00	210,777,031.00	70,124,377.00	74,193,423.00	135,368,042.00	91,462,992.00	85,371,997.00	97,682,602.00	80,797,532.00	74,070,009.00	57,649,843.00	223,279,111.00	365,660,265.00
Seguridad Social	1,032,732,373.00	68,767,595.00	84,212,514.00	76,588,462.00	83,719,945.00	84,931,918.00	87,360,711.00	84,427,943.00	95,878,160.00	77,465,976.00	67,230,066.00	84,371,828.00	137,777,255.00
Otras Prestaciones Sociales y Económicas	83,883,312.00	24,654,388.00	127,419.00	187,324.00	125,318.00	223,143.00	142,167.00	223,544.00	57,362,733.00	191,393.00	128,010.00	419,829.00	98,044.00
Previsiones	5,169,143.00	4,622,399.00	49,704.00	49,704.00	49,704.00	49,704.00	49,704.00	49,704.00	49,704.00	49,704.00	49,704.00	49,704.00	49,704.00
Pago de Estímulos a Servidores Públicos	505,646,784.00	24,135,065.00	29,337,333.00	53,126,750.00	28,853,555.00	51,376,768.00	32,732,939.00	51,469,045.00	41,924,321.00	44,066,738.00	29,473,145.00	31,971,993.00	87,179,132.00
Materiales y Suministros	480,154,300.00	116,717,647.00	32,134,019.00	31,226,886.00	28,949,556.00	32,380,355.00	42,850,375.00	43,170,474.00	28,663,201.00	28,394,986.00	28,898,764.00	29,930,234.00	36,837,803.00
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	200,878,013.00	97,332,258.00	11,816,296.00	7,843,366.00	7,319,748.00	9,746,432.00	7,895,013.00	22,110,649.00	8,507,487.00	6,937,273.00	7,516,768.00	7,945,011.00	5,907,712.00
Alimentos y Utensilios	61,152,056.00	5,257,479.00	5,070,050.00	4,956,469.00	4,600,565.00	5,045,345.00	4,965,606.00	5,228,114.00	4,592,667.00	5,252,998.00	5,278,774.00	6,164,652.00	4,739,337.00
Materias Primas y Materiales de Producción y Comercialización	6,000.00	0.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	0.00
Materiales y Artículos de Construcción y de Reparación	4,740,694.00	356,853.00	378,900.00	329,093.00	439,273.00	416,362.00	631,056.00	401,562.00	299,480.00	394,883.00	478,196.00	380,516.00	234,520.00
Productos Químicos, Farmacéuticos y de Laboratorio	52,864,312.00	4,070,130.00	4,232,002.00	4,593,150.00	4,522,950.00	4,620,859.00	4,708,149.00	4,261,049.00	4,312,570.00	4,587,049.00	4,414,349.00	4,389,226.00	4,152,829.00
Combustibles, Lubricantes y Aditivos	89,759,835.00	6,809,191.00	6,988,406.00	7,456,973.00	7,848,035.00	8,001,778.00	8,425,742.00	7,465,358.00	7,444,982.00	7,454,077.00	7,433,133.00	7,408,476.00	7,023,684.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	54,652,226.00	1,953,549.00	2,210,411.00	4,923,001.00	2,922,125.00	2,814,774.00	13,638,607.00	2,649,107.00	2,521,597.00	2,726,107.00	2,703,738.00	2,594,607.00	12,994,603.00
Materiales y Suministros para Seguridad	3,133,628.00	334,190.00	6,500.00	6,500.00	6,500.00	471,500.00	10,500.00	10,500.00	6,500.00	6,500.00	6,500.00	6,500.00	1,129,938.00
Herramientas, Refacciones y Accesorios Menores	12,967,536.00	929,187.00	1,103,164.00	1,117,734.00	1,285,760.00	1,262,705.00	1,454,102.00	1,043,535.00	977,318.00	1,035,499.00	1,062,706.00	1,040,646.00	655,180.00
Servicios Generales	1,270,222,942.00	118,035,698.00	105,441,629.00	107,906,748.00	106,713,653.00	104,492,005.00	108,326,529.00	114,923,461.00	106,534,738.00	107,136,331.00	108,324,320.00	90,363,120.00	92,024,710.00
Servicios Básicos	137,358,377.00	16,411,689.00	9,475,361.00	9,120,128.00	13,120,760.00	9,448,025.00	16,647,229.00	10,874,497.00	17,410,219.00	9,623,954.00	7,094,383.00	8,205,393.00	8,205,393.00
Servicios de Arrendamiento	172,972,436.00	13,625,704.00	13,849,100.00	17,769,262.00	13,663,969.00	14,520,302.00	14,379,774.00	13,388,338.00	14,903,839.00	14,224,057.00	14,172,544.00	14,294,099.00	14,181,448.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	208,380,254.00	10,716,691.00	16,459,953.00	16,459,953.00	16,266,740.00	18,262,194.00	22,302,614.00	16,668,931.00	15,646,675.00	14,096,431.00	12,856,822.00	13,671,642.00	18,803,359.00
Servicios Financieros, Bancarios y Comerciales	65,013,448.00	16,916,924.00	5,466,535.00	3,568,133.00	4,086,675.00	4,550,413.00	3,564,673.00	3,564,355.00	3,583,633.00	3,801,740.00	8,744,175.00	3,542,324.00	3,542,324.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	283,064,655.00	17,386,591.00	20,731,688.00	23,493,723.00	23,384,017.00	23,920,664.00	28,853,545.00	24,391,489.00	23,785,281.00	23,776,040.00	24,176,368.00	23,127,887.00	25,543,362.00
Servicios de Comunicación Social y Publicidad	86,322,800.00	6,544,478.00	7,093,910.00	6,620,495.00	6,524,589.00	7,395,990.00	7,250,878.00	10,917,838.00	7,159,934.00	6,718,998.00	6,568,793.00	6,582,093.00	6,944,804.00
Servicios de Traslado y Viáticos	23,217,458.00	1,568,867.00	1,820,059.00	2,136,768.00	2,070,022.00	2,147,361.00	2,180,659.00	1,983,654.00	1,979,533.00	2,048,167.00	1,930,245.00	2,028,240.00	1,323,883.00
Servicios Oficiales	126,610,629.00	12,259,982.00	9,107,671.00	14,774,553.00	14,320,174.00	11,321,734.00	5,503,394.00	13,623,154.00	12,947,793.00	9,579,249.00	10,034,075.00	7,134,323.00	6,004,527.00
Otros Servicios Generales	167,282,885.00	22,604,772.00	14,269,103.00	13,963,733.00	13,739,514.00	13,389,060.00	13,378,513.00	13,738,155.00	15,672,831.00	15,699,537.00	16,159,779.00	7,192,278.00	7,475,610.00
Transferencias, Asignaciones, Subsidios y Otras Ayudas	8,623,393,005.00	677,570,567.00	649,643,378.00	666,145,300.00	776,236,269.00	809,038,853.00	725,267,252.00	703,227,982.00	684,290,353.00	646,139,297.00	691,941,583.00	838,863,089.00	755,029,082.00
Transferencias Internas y Asignaciones al Sector Público	897,114,549.00	114,146,381.00	68,840,154.00	68,573,429.00	71,722,448.00	67,548,779.00	68,423,473.00	68,346,524.00	68,036,542.00	72,882,097.00	72,376,132.00	73,426,127.00	82,792,463.00
Transferencias al Resto del Sector Público	7,039,382,627.00	513,741,258.00	521,890,570.00	557,966,185.00	625,122,061.00	603,087,354.00	583,965,832.00	602,934,329.00	555,243,436.00	550,762,167.00	562,890,998.00	743,182,949.00	618,596,001.00
Subsidios y Subvenciones	72,000,000.00	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	566,750,761.00	48,287,589.00	55,191,995.00	20,866,514.00	75,670,588.00	58,909,548.00	69,086,775.00	29,587,455.00	59,442,536.00	20,422,194.00	55,091,614.00	20,636,174.00	53,557,779.00
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	47,151,000.00	1,312,500.00	3,638,333.00	18,656,333.00	3,638,333.00	7,410,333.00	3,708,333.00	2,276,835.00	1,485,000.00	1,990,000.00	1,500,000.00	1,535,000.00	0.00
Transferencias a la Seguridad Social	994,068.00	82,839.00	82,839.00	82,839.00	82,839.00	82,839.00	82,839.00	82,839.00	82,839.00	82,839.00	82,839.00	82,839.00	82,839.00
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	238,995,560.00	2,426,281.00	28,161,712.00	35,928,975.00	20,781,027.00	23,766,027.00	66,922,168.00	13,092,404.00	5,968,975.00	4,701,027.00	4,701,027.00	4,701,027.00	27,844,910.00
Mobiliario y Equipo de Administración	45,104,227.00	1,428,649.00	12,161,712.00	2,669,035.00	2,441,087.00	2,531,087.00	5,484,115.00	5,068,625.00	2,459,035.00	2,441,087.00	2,441,087.00	2,441,087.00	3,537,621.00
Mobiliario y Equipo Educativo y Recreativo	5,762,533.00	339,986.00	62,000.00	62,000.00	142,000.00	326,000.00	2,265,000.00	117,547.00	62,000.00	62,000.00	62,000.00	62,000.00	2,262,000.00
Equipo e Instrumental Médico y de Laboratorio	202,500.00	0.00	0.00	15,250.00	15,250.00	65,250.00	15,250.00	15,250.00	15,250.00	15,250.00	15,250.00	15,250.00	15,250.00
Vehículos y Equipo de Transporte	60,661,598.00	600,000.00	0.00	16,427,690.00	1,427,690.00	3,682,690.00	16,577,539.00	1,427,690.00	1,427,690.00	1,427,690.00	1,427,690.00	1,427,690.00	14,807,539.00
Equipo de Defensa y Seguridad	11,905,000.00	0.00	0.00	0.00	0.00	5,000.00	5,950,000.00	0.00	0.00	0.00	0.00	0.00	5,950,000.00
Maquinaria, Otros Equipos y Herramientas	112,547,462.00	57,646.00	16,000,000.00	16,710,000.00	16,710,000.00	17,011,000.00	34,858,724.00	6,400,092.00	1,960,000.00	710,000.00	710,000.00	710,000.00	710,000.00
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	2,812,240.00	0.00	0.00	45,000.00	45,000.00	145,000.00	1,771,540.00	63,200.00	45,000.00	45,000.00	45		



C A M P E C H E

Calendario del Presupuesto de Egresos del Ejercicio Fiscal 2023

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Participaciones y Aportaciones													
Participaciones	5,491,467,806.00	507,355,893.00	474,702,658.00	438,713,875.00	540,905,868.00	469,654,115.00	575,676,080.00	476,019,525.00	452,999,496.00	446,907,854.00	454,277,292.00	315,331,932.00	338,923,218.00
Aportaciones	2,909,112,498.00	269,440,893.00	244,699,121.00	201,974,736.00	297,345,391.00	231,778,751.00	343,899,279.00	222,884,778.00	220,900,146.00	214,494,050.00	222,024,009.00	207,685,760.00	231,985,584.00
Convenios	2,164,141,521.00	209,529,048.00	200,894,567.00	199,780,920.00	199,668,414.00	200,161,499.00	199,929,220.00	200,521,432.00	200,669,723.00	199,571,131.00	200,535,404.00	76,575,377.00	76,304,786.00
	418,213,787.00	28,385,952.00	29,108,970.00	36,958,219.00	43,892,063.00	37,713,865.00	31,847,581.00	52,613,315.00	31,429,627.00	32,842,673.00	31,717,879.00	31,070,795.00	30,632,848.00
Deuda Pública	409,358,843.00	42,568,626.00	43,326,224.00	40,665,775.00	42,345,700.00	29,631,962.00	30,608,839.00	29,404,622.00	30,378,228.00	30,387,167.00	29,684,001.00	30,897,683.00	29,460,016.00
Amortización de la Deuda Pública	57,234,000.00	4,462,044.00	4,515,713.00	4,570,041.00	4,625,021.00	4,680,672.00	4,736,993.00	4,793,997.00	4,851,690.00	4,910,084.00	4,969,187.00	5,029,005.00	5,089,553.00
Intereses de la Deuda Pública	302,124,843.00	25,606,582.00	26,310,511.00	23,595,734.00	25,220,679.00	24,951,290.00	25,871,846.00	24,610,625.00	25,526,538.00	25,477,083.00	24,714,814.00	25,868,678.00	24,370,463.00
Comisiones de la Deuda Pública	0.00												
Gastos de la Deuda Pública	0.00												
Costo por Coberturas	0.00												
Apoyos Financieros	0.00												
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)	50,000,000.00	12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DE LA INFORMACIÓN

Nombre, Cargo y Firma
C.P. MARÍA LUÍSA DZUL ROBALDINO
DIRECTORA DE PRESUPUESTO

VO. BO.

Nombre, Cargo y Firma
C.P. ALICIA DE FATIMA CRISANTY VILLARINO
SUBSECRETARIA DE PROGRAMACIÓN Y PRESUPUESTO

VO. BO.

Nombre, Cargo y Firma
C.P. JOSÉ GERARDO OLVERA RIVAS
TESORERO DE LA SECRETARÍA DE ADMINISTRACIÓN Y FINANZAS

AUTORIZÓ

Nombre, Cargo y Firma
C. JEZRAEL ISAAC LARRACILLA PÉREZ
SECRETARIO DE ADMINISTRACIÓN Y FINANZAS