

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

<b>CAMPECHE</b>													
<b>Calendario del Presupuesto de Egresos del Ejercicio Fiscal 2021</b>													
	<b>Anual</b>	<b>Enero</b>	<b>Febrero</b>	<b>Marzo</b>	<b>Abril</b>	<b>Mayo</b>	<b>Junio</b>	<b>Julio</b>	<b>Agosto</b>	<b>Septiembre</b>	<b>Octubre</b>	<b>Noviembre</b>	<b>Diciembre</b>
<b>Total</b>	<b>\$ 21,454,315,101.00</b>	<b>\$ 1,712,165,235.00</b>	<b>\$ 1,738,510,871.00</b>	<b>\$ 1,851,578,252.00</b>	<b>\$ 1,663,997,282.00</b>	<b>\$ 1,866,125,985.00</b>	<b>\$ 1,880,901,038.00</b>	<b>\$ 1,907,759,726.00</b>	<b>\$ 1,770,458,981.00</b>	<b>\$ 1,654,219,630.00</b>	<b>\$ 1,519,714,072.00</b>	<b>\$ 1,897,722,457.00</b>	<b>\$ 1,991,161,572.00</b>
<b>Servicios Personales</b>	<b>7,229,362,974.00</b>	<b>571,488,088.00</b>	<b>511,050,991.00</b>	<b>585,783,139.00</b>	<b>439,345,683.00</b>	<b>628,027,178.00</b>	<b>544,010,981.00</b>	<b>631,852,814.00</b>	<b>633,793,346.00</b>	<b>520,933,137.00</b>	<b>437,396,366.00</b>	<b>864,053,230.00</b>	<b>861,628,021.00</b>
Remuneraciones al Personal de Carácter Permanente	4,072,109,927.00	241,696,135.00	329,846,085.00	381,242,036.00	193,417,372.00	400,442,749.00	340,344,169.00	390,891,112.00	369,780,835.00	324,341,500.00	267,614,456.00	357,524,257.00	474,969,221.00
Remuneraciones al Personal de Carácter Transitorio	73,186,297.00	12,514,706.00	4,930,696.00	5,146,131.00	5,103,396.00	5,478,832.00	5,189,146.00	5,452,865.00	5,298,976.00	5,339,521.00	5,128,641.00	6,157,964.00	7,445,423.00
Remuneraciones Adicionales y Especiales	1,520,929,360.00	196,666,813.00	68,438,923.00	71,983,033.00	133,868,519.00	88,863,445.00	84,304,868.00	102,402,496.00	78,690,190.00	71,885,667.00	56,526,109.00	283,396,508.00	283,902,789.00
Seguridad Social	991,400,081.00	71,191,045.00	78,971,986.00	75,169,886.00	78,568,242.00	82,732,625.00	81,974,474.00	82,506,185.00	89,947,141.00	76,036,534.00	79,130,471.00	122,081,300.00	73,090,192.00
Otras Prestaciones Sociales y Económicas	72,543,319.00	21,118,528.00	160,824.00	236,433.00	158,173.00	281,642.00	179,439.00	282,149.00	49,069,352.00	241,569.00	161,569.00	529,894.00	123,747.00
Previsiones	5,340,476.00	4,797,274.00	49,382.00	49,382.00	49,382.00	49,382.00	49,382.00	49,382.00	49,382.00	49,382.00	49,382.00	49,382.00	49,382.00
Pago de Estímulos a Servidores Públicos	493,853,514.00	23,503,587.00	28,653,095.00	51,956,238.00	28,180,599.00	50,178,503.00	31,969,503.00	50,268,625.00	40,957,470.00	43,038,964.00	28,785,738.00	94,313,925.00	22,047,267.00
<b>Materiales y Suministros</b>	<b>401,485,135.00</b>	<b>33,997,357.00</b>	<b>30,612,540.00</b>	<b>33,067,777.00</b>	<b>36,471,842.00</b>	<b>33,726,473.00</b>	<b>37,408,036.00</b>	<b>48,915,570.00</b>	<b>28,220,777.00</b>	<b>33,984,593.00</b>	<b>26,498,158.00</b>	<b>28,182,527.00</b>	<b>30,399,485.00</b>
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	87,746,225.00	10,312,974.00	6,277,681.00	6,086,857.00	6,337,175.00	5,705,116.00	23,317,534.00	5,337,081.00	4,714,114.00	4,226,451.00	4,643,078.00	5,849,811.00	3,299,191.00
Alimentos y Utensilios	58,135,654.00	4,072,890.00	4,501,106.00	4,915,680.00	4,624,868.00	4,988,522.00	5,065,294.00	5,255,391.00	4,688,931.00	5,450,297.00	4,810,514.00	5,849,811.00	3,912,350.00
Materias Primas y Materiales de Producción y Comercialización	744,019.00	120,000.00	800.00	319,000.00	101,300.00	119,000.00	1,300.00	80,619.00	0.00	500.00	500.00	500.00	500.00
Materiales y Artículos de Construcción y de Reparación	6,679,837.00	392,414.00	551,068.00	613,848.00	631,821.00	562,529.00	917,360.00	1,160,121.00	335,024.00	548,594.00	373,990.00	345,274.00	247,794.00
Productos Químicos, Farmacéuticos y de Laboratorio	50,038,372.00	5,814,808.00	3,825,418.00	4,431,804.00	3,880,530.00	4,171,291.00	4,421,262.00	3,923,393.00	4,008,426.00	4,112,343.00	3,498,598.00	3,896,461.00	4,054,038.00
Combustibles, Lubricantes y Aditivos	148,523,057.00	11,804,730.00	12,537,987.00	13,038,858.00	13,707,302.00	14,010,468.00	12,628,926.00	12,405,473.00	11,845,765.00	11,546,236.00	11,739,404.00	11,725,390.00	11,532,718.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	23,258,009.00	140,437.00	456,612.00	1,426,207.00	1,455,695.00	1,033,033.00	5,742,047.00	594,659.00	535,454.00	5,503,311.00	537,879.00	388,904.00	5,443,771.00
Materiales y Suministros para Seguridad	3,120,290.00	0.00	150,500.00	99,000.00	99,000.00	99,000.00	699,866.00	276,690.00	99,000.00	699,866.00	99,000.00	99,000.00	699,368.00
Herramientas, Refacciones y Accesorios Menores	23,239,672.00	1,339,104.00	2,311,368.00	2,136,723.00	4,482,353.00	2,405,455.00	2,226,865.00	1,901,690.00	1,371,096.00	1,409,332.00	1,211,822.00	1,234,109.00	1,209,755.00
<b>Servicios Generales</b>	<b>1,225,643,207.00</b>	<b>104,173,570.00</b>	<b>105,964,652.00</b>	<b>102,706,565.00</b>	<b>104,192,426.00</b>	<b>101,108,855.00</b>	<b>109,336,775.00</b>	<b>147,020,303.00</b>	<b>92,969,840.00</b>	<b>99,308,905.00</b>	<b>84,909,549.00</b>	<b>83,701,414.00</b>	<b>90,250,353.00</b>
Servicios Básicos	163,809,754.00	14,922,193.00	10,070,298.00	9,669,095.00	10,017,533.00	9,764,140.00	9,902,493.00	31,778,302.00	10,648,760.00	17,013,925.00	9,543,632.00	7,658,799.00	22,820,584.00
Servicios de Arrendamiento	131,370,080.00	9,443,773.00	13,026,787.00	13,973,459.00	13,165,367.00	12,957,831.00	13,475,234.00	9,217,326.00	9,547,314.00	9,339,082.00	9,186,578.00	9,113,878.00	8,923,451.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	169,314,352.00	16,435,881.00	19,698,350.00	17,126,249.00	19,036,655.00	16,246,030.00	19,466,643.00	15,675,711.00	9,963,613.00	11,442,388.00	8,012,560.00	5,969,176.00	10,241,096.00
Servicios Financieros, Bancarios y Comerciales	40,465,578.00	13,971,612.00	3,666,143.00	2,389,086.00	1,847,201.00	3,277,484.00	2,334,851.00	2,333,601.00	2,836,539.00	1,650,324.00	2,115,105.00	1,098,969.00	
Servicios de Instalación, Reparación, Mantenimiento y Conservación	301,331,164.00	19,533,839.00	19,945,193.00	19,821,689.00	22,298,262.00	21,641,894.00	24,290,530.00	42,990,997.00	25,917,777.00	24,513,520.00	24,618,487.00	33,552,860.00	22,206,116.00
Servicios de Comunicación Social y Publicidad	180,742,174.00	10,397,009.00	16,837,938.00	17,829,163.00	16,504,937.00	17,270,573.00	14,791,654.00	21,625,652.00	14,039,802.00	14,469,542.00	11,662,585.00	13,015,881.00	12,297,438.00
Servicios de Traslado y Viáticos	20,712,661.00	1,658,907.00	1,844,159.00	2,010,069.00	1,996,447.00	1,855,935.00	1,889,211.00	1,892,015.00	1,710,130.00	1,602,805.00	1,608,418.00	1,628,317.00	1,016,248.00
Servicios Oficiales	80,366,715.00	5,660,762.00	7,501,548.00	7,308,789.00	7,661,672.00	7,931,139.00	11,132,168.00	9,012,740.00	3,717,470.00	3,593,605.00	4,783,686.00	5,696,054.00	6,367,082.00
Otros Servicios Generales	137,530,729.00	12,149,594.00	13,374,236.00	12,578,966.00	11,106,452.00	11,106,452.00	12,496,763.00	14,884,311.00	14,497,499.00	13,843,279.00	14,951,344.00	15,279,369.00	
<b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>	<b>7,365,184,161.00</b>	<b>528,099,615.00</b>	<b>647,620,863.00</b>	<b>670,908,338.00</b>	<b>646,535,681.00</b>	<b>676,694,211.00</b>	<b>695,669,428.00</b>	<b>635,576,811.00</b>	<b>568,390,019.00</b>	<b>539,198,901.00</b>	<b>556,760,838.00</b>	<b>578,635,218.00</b>	<b>621,094,238.00</b>
Transferencias Internas y Asignaciones al Sector Público	996,368,321.00	93,354,972.00	117,914,533.00	93,055,891.00	89,376,413.00	86,913,421.00	81,028,001.00	79,982,424.00	68,237,865.00	68,232,020.00	68,961,447.00	69,258,863.00	80,052,471.00
Transferencias al Resto del Sector Público	5,930,745,758.00	412,431,055.00	494,524,108.00	521,843,396.00	515,612,572.00	485,979,236.00	571,145,062.00	527,728,885.00	477,402,767.00	449,482,126.00	465,643,393.00	485,596,829.00	523,356,329.00
Subsidios y Subvenciones	60,000,000.00	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	329,799,086.00	20,170,255.00	30,735,889.00	36,467,718.00	37,103,363.00	35,618,221.00	38,953,032.00	25,522,169.00	20,496,054.00	21,391,422.00	22,062,665.00	23,686,193.00	17,592,105.00
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	2,050,000.00	4,353,000.00	19,448,000.00	4,350,000.00	8,090,000.00	4,450,000.00	2,250,000.00	2,160,000.00	0.00	0.00	0.00	0.00
Transferencias a la Seguridad Social	1,119,996.00	93,333.00	93,333.00	93,333.00	93,333.00	93,333.00	93,333.00	93,333.00	93,333.00	93,333.00	93,333.00	93,333.00	93,333.00
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>103,685,199.00</b>	<b>10,220,000.00</b>	<b>1,251,200.00</b>	<b>3,232,491.00</b>	<b>17,081,291.00</b>	<b>3,690,520.00</b>	<b>17,349,005.00</b>	<b>9,169,800.00</b>	<b>3,231,291.00</b>	<b>16,281,005.00</b>	<b>2,981,291.00</b>	<b>2,981,291.00</b>	<b>16,216,014.00</b>
Mobiliario y Equipo de Administración	24,370,602.00	220,000.00	1,251,200.00	587,491.00	436,291.00	1,045,520.00	5,677,624.00	3,714,350.00	336,291.00	5,214,624.00	336,291.00	336,291.00	5,214,629.00
Mobiliario y Equipo Educativo y Recreativo	705,302.00	0.00	0.00	0.00	0.00	0.00	333,433.00	45,000.00	0.00	163,433.00	0.00	0.00	163,436.00
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	66,273,945.00	10,000,000.00	0.00	2,295,000.00	12,295,000.00	2,295,000.00	10,106,315.00	2,885,000.00	2,295,000.00	9,756,315.00	2,295,000.00	2,295,000.00	9,756,315.00
Equipo de Defensa y Seguridad	1,032,100.00	0.00	0.00	60,000.00	60,000.00	60,000.00	204,033.00	60,000.00	204,033.00	60,000.00	60,000.00	60,000.00	204,034.00
Maquinaria, Otros Equipos y Herramientas	5,590,450.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	1,275,450.00	250,000.00	65,000.00	0.00	0.00	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	5,712,800.00	0.00	0.00	290,000.00	290,000.00	290,000.00	1,027,600.00	1,190,000.00	290,000.00	877,600.00	290,000.00	290,000.00	877,600.00
<b>Inversión Pública</b>	<b>491,799,092.00</b>												

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

CAMPECHE

Calendario del Presupuesto de Egresos del Ejercicio Fiscal 2021

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Intereses de la Deuda Pública	196,687,506.00	16,425,821.00	15,537,229.00	16,387,746.00	16,079,116.00	16,348,753.00	16,040,304.00	16,308,815.00	16,288,484.00	15,980,329.00	16,247,087.00	15,939,131.00	19,104,691.00
Comisiones de la Deuda Pública	0.00												
Gastos de la Deuda Pública	0.00												
Costo por Coberturas													
Apoyos Financieros													
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)	16,529,892.00	10,000,000.00	6,529,892.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DE LA INFORMACIÓN



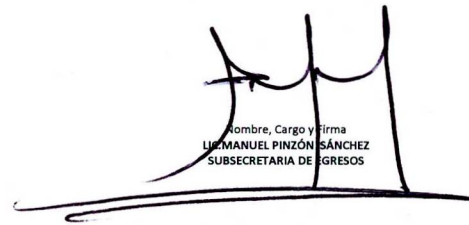
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