**Gobierno del Estado de Veracruz de Ignacio de la Llave**

**Calendario del Presupuesto de Egresos para el Ejercicio Fiscal 2016**

| | Anual | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **98,534,700,000** | **8,267,186,050** | **6,491,958,693** | **6,494,080,271** | **6,485,900,144** | **6,522,109,165** | **6,485,901,144** | **6,708,090,817** | **6,669,437,823** | **6,494,084,019** | **8,539,967,947** | **6,563,646,610** | **22,812,337,317** |
| **Servicios Personales** | **40,881,200,000** | **4,105,386,570** | **2,884,944,813** | **2,829,691,920** | **2,884,944,813** | **2,921,153,334** | **2,884,944,813** | **3,107,137,534** | **3,062,417,155** | **2,829,691,920** | **4,939,016,583** | **2,962,689,238** | **5,469,181,307** |
| Remuneraciones al Personal de Caracter Permanente | 17,828,336,279 | 1,485,694,653 | 1,485,694,653 | 1,485,694,653 | 1,485,694,653 | 1,485,694,653 | 1,485,694,653 | 1,485,694,653 | 1,485,694,653 | 1,485,694,653 | 1,485,694,653 | 1,485,694,653 | 1,485,695,096 |
| Remuneraciones al Personal de Caracter Transitorio | 556,921,940 | 46,410,101 | 46,410,101 | 46,410,101 | 46,410,101 | 46,410,101 | 46,410,101 | 46,410,101 | 46,410,101 | 46,410,101 | 46,410,101 | 46,410,101 | 46,410,829 |
| Remuneraciones Adicionales y Especiales | 4,251,417,772 | 1,328,328,602 | 52,633,952 | 52,633,952 | 52,633,952 | 52,633,952 | 52,633,952 | 330,079,566 | 200,019,124 | 52,633,952 | 52,633,952 | 52,633,952 | 1,971,918,864 |
| Seguridad Social | 3,277,031,849 | 238,336,330 | 293,589,223 | 238,336,330 | 293,589,223 | 238,336,330 | 293,589,223 | 238,336,330 | 293,589,223 | 238,336,330 | 293,589,223 | 238,336,330 | 379,067,754 |
| Otras Prestaciones Sociales y Economicas | 10,590,964,937 | 851,233,730 | 851,233,730 | 851,233,730 | 851,233,730 | 942,695,144 | 851,233,730 | 851,233,730 | 881,320,900 | 851,233,730 | 900,554,111 | 984,231,048 | 923,527,624 |
| Previsiones | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pago de Estímulos a Servidores Públicos | 4,376,527,223 | 155,383,154 | 155,383,154 | 155,383,154 | 155,383,154 | 155,383,154 | 155,383,154 | 155,383,154 | 155,383,154 | 155,383,154 | 2,160,134,543 | 155,383,154 | 662,561,140 |
| **Materiales y Suministros** | **565,700,000** | **11,105,355** | **14,891,997** | **72,211,302** | **8,768,282** | **8,768,782** | **8,769,282** | **8,766,234** | **14,833,619** | **72,214,216** | **8,764,481** | **8,770,489** | **327,835,961** |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 186,211,546 | 5,042,340 | 2,713,210 | 66,145,058 | 2,713,210 | 2,713,210 | 2,713,210 | 2,713,210 | 2,713,210 | 66,145,193 | 2,713,210 | 2,713,210 | 27,173,275 |
| Alimentos y Utensilios | 164,569,090 | 6,018,139 | 6,073,083 | 6,007,721 | 6,010,196 | 6,010,696 | 6,011,196 | 6,008,148 | 6,014,696 | 6,010,499 | 6,006,395 | 6,012,403 | 98,385,918 |
| Materias Primas y Materiales de Produccion y Comercialización | 500,005 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,005 |
| Materiales y Artículos de Construcción y de Reparación | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Productos Quimicos, Farmacéuticos y de Laboratorio | 822,164 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 822,164 |
| Combustibles, Lubricantes y Aditivos | 173,598,947 | 44,876 | 44,876 | 44,876 | 44,876 | 44,876 | 44,876 | 44,876 | 44,876 | 44,876 | 44,876 | 44,876 | 173,105,311 |
| Vestuario, Blancos, Prendas de Protección y Articulos Deportivos | 5,507,295 | 0 | 0 | 13,647 | 0 | 0 | 0 | 0 | 0 | 13,648 | 0 | 0 | 5,480,000 |
| Materiales y Suministros para Seguridad | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Herramientas, Refacciones y Accesorios Menores | 34,490,953 | 0 | 6,060,828 | 0 | 0 | 0 | 0 | 0 | 6,060,837 | 0 | 0 | 0 | 22,369,288 |
| **Servicios Generales** | **1,275,400,000** | **125,480,961** | **82,415,393** | **82,415,393** | **82,415,393** | **82,415,393** | **82,415,393** | **82,415,393** | **82,415,393** | **82,415,393** | **82,415,393** | **82,415,393** | **325,765,109** |
| Servicios Básicos | 414,174,142 | 34,514,206 | 34,514,206 | 34,514,206 | 34,514,206 | 34,514,206 | 34,514,206 | 34,514,206 | 34,514,206 | 34,514,206 | 34,514,206 | 34,514,206 | 34,517,876 |
| Servicios de Arrendamiento | 175,487,954 | 12,944,356 | 12,944,356 | 12,944,356 | 12,944,356 | 12,944,356 | 12,944,356 | 12,944,356 | 12,944,356 | 12,944,356 | 12,944,356 | 12,944,356 | 33,100,038 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios | 61,595,774 | 2,438,144 | 2,438,144 | 2,438,144 | 2,438,144 | 2,438,144 | 2,438,144 | 2,438,144 | 2,438,144 | 2,438,144 | 2,438,144 | 2,438,144 | 34,776,190 |
| Servicios Financieros, Bancarios y Comerciales | 70,258,375 | 43,065,568 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,192,807 |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación | 82,300,371 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82,300,371 |
| Servicios de Comunicación Social y Publicidad | 29,560,726 | 400,580 | 400,580 | 400,580 | 400,580 | 400,580 | 400,580 | 400,580 | 400,580 | 400,580 | 400,580 | 400,580 | 25,154,346 |
| Servicios de Traslado y Viáticos | 106,614,489 | 8,821,999 | 8,821,999 | 8,821,999 | 8,821,999 | 8,821,999 | 8,821,999 | 8,821,999 | 8,821,999 | 8,821,999 | 8,821,999 | 8,821,999 | 9,572,500 |
| Servicios Oficiales | 55,853,714 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55,853,714 |
| Otros Servicios Generales | 279,554,455 | 23,296,108 | 23,296,108 | 23,296,108 | 23,296,108 | 23,296,108 | 23,296,108 | 23,296,108 | 23,296,108 | 23,296,108 | 23,296,108 | 23,296,108 | 23,297,267 |
| **Transferencias Asignaciones Subsidios y otras Ayudas** | **26,068,400,000** | **2,556,263,168** | **2,040,756,494** | **2,040,811,660** | **2,040,821,660** | **2,040,821,660** | **2,040,821,660** | **2,040,821,660** | **2,040,821,660** | **2,040,812,494** | **2,040,821,494** | **2,040,821,494** | **3,104,004,896** |
| Transferencias Internas y Asignaciones al Sector Público | 23,765,938,674 | 2,409,437,034 | 1,894,706,360 | 1,894,706,360 | 1,894,706,360 | 1,894,706,360 | 1,894,706,360 | 1,894,706,360 | 1,894,706,360 | 1,894,706,360 | 1,894,706,360 | 1,894,706,360 | 2,409,438,040 |
| Transferencias al Resto del Sector Público | 393,881,130 | 32,794,259 | 32,794,259 | 32,794,259 | 32,794,259 | 32,794,259 | 32,794,259 | 32,794,259 | 32,794,259 | 32,794,259 | 32,794,259 | 32,794,259 | 33,144,281 |
| Subsidios y Subvenciones | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ayudas Sociales | 1,908,580,196 | 114,031,875 | 113,255,875 | 113,311,041 | 113,321,041 | 113,321,041 | 113,321,041 | 113,321,041 | 113,321,041 | 113,311,875 | 113,320,875 | 113,320,875 | 661,422,575 |
| Pensiones y Jubilaciones | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferencias a Fideicomisos, Mandatos y Otros Análogos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferencias a las Seguridad Social | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Donativos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferencias al Exterior | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Bienes Muebles Inmuebles e Intangibles** | **31,000,000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **31,000,000** |
| Mobiliario y Equipo de Administración | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobiliario y Equipo Educacional y Recretativo | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Equipo e Instrumental Médico y de Laboratorio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vehículos y Equipo de Transporte | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Equipo de Defensa y Seguridad | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Maquinaria, Otros Equipos y Herramientas | 10,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000,000 |
| Activos Biológicos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bienes Inmuebles | 21,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,000,000 |
| Activos Intangibles | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Inversion Pública** | **3,184,900,000** | **7,500,000** | **7,500,000** | **7,500,000** | **7,500,000** | **7,500,000** | **7,500,000** | **7,500,000** | **7,500,000** | **7,500,000** | **7,500,000** | **7,500,000** | **3,102,400,000** |
| Obra Pública en Bienes de Dominio Público | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Obra Pública en Bienes Propios | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proyectos Productivos y Acciones de Fomento | 3,184,900,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 3,102,400,000 |
| **Inversiones Financieras y otras Provisiones** | **3,791,200,000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **3,791,200,000** |
| Inversiones para el Fomento de Actividades Productivas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acciones y Participaciones de Capital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Compra de Títulos y Valores | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Concesión de Préstamos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Inversiones en Fideicomisos, Mandatos y Otros Análogos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Otras Inversiones Financieras | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Provisiones para Contingencias y otras Erogaciones Especiales | 3,791,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,791,200,000 |

| Gobierno del Estado de Veracruz de Ignacio de la Llave | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Calendario del Presupuesto de Egresos para el Ejercicio Fiscal 2016 | | | | | | | | | | | | | |
| | **Anual** | **Enero** | **Febrero** | **Marzo** | **Abril** | **Mayo** | **Junio** | **Julio** | **Agosto** | **Septiembre** | **Octubre** | **Noviembre** | **Diciembre** |
| **Total** | **98,534,700,000** | **8,267,186,050** | **6,491,958,693** | **6,494,080,271** | **6,485,900,144** | **6,522,109,165** | **6,485,901,144** | **6,708,090,817** | **6,669,437,823** | **6,494,084,019** | **8,539,967,947** | **6,563,646,610** | **22,812,337,317** |
| **Participaciones y Aportaciones** | **17,537,400,000** | **1,461,449,996** | **1,461,449,996** | **1,461,449,996** | **1,461,449,996** | **1,461,449,996** | **1,461,449,996** | **1,461,449,996** | **1,461,449,996** | **1,461,449,996** | **1,461,449,996** | **1,461,449,996** | **1,461,450,044** |
| Participaciones | 7,822,555,997 | 651,879,664 | 651,879,664 | 651,879,664 | 651,879,664 | 651,879,664 | 651,879,664 | 651,879,664 | 651,879,664 | 651,879,664 | 651,879,664 | 651,879,664 | 651,879,693 |
| Aportaciones | 9,714,844,003 | 809,570,332 | 809,570,332 | 809,570,332 | 809,570,332 | 809,570,332 | 809,570,332 | 809,570,332 | 809,570,332 | 809,570,332 | 809,570,332 | 809,570,332 | 809,570,351 |
| Convenios | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Deuda Pública** | **5,199,500,000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **5,199,500,000** |
| Amortización de la Deuda Pública | 1,831,782,037 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,831,782,037 |
| Intereses de la Deuda Pública | 3,318,259,136 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,318,259,136 |
| Comisiones de la Deuda Pública | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gastos de la Deuda Pública | 49,458,827 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49,458,827 |
| Costo por Coberturas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Apoyos Financieros | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |