



NORMA PARA ESTABLECER LA ESTRUCTURA DEL CALENDARIO DEL RESUPUESTO DE EGRESOS BASE MENSUAL

**GOBIERNO DEL ESTADO DE YUCATÁN
CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2017**

CALENDARIO DEL PRESUPUESTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DECIEMBRE
TOTAL DEL PRESUPUESTO 2017	39,922,727,887.00	4,593,018,286.00	3,518,889,350.00	3,655,712,240.00	3,426,962,950.00	3,108,500,642.00	3,601,407,220.00	3,091,616,871.00	2,987,674,062.00	2,845,479,728.00	2,789,312,818.00	2,656,000,367.00	3,448,163,253.00
SERVICIOS PERSONALES	10,725,655,923.00	992,481,599.00	821,577,032.00	874,405,019.00	822,495,123.00	806,985,323.00	853,743,682.00	807,442,010.00	825,781,002.00	806,821,351.00	807,442,526.00	806,775,189.00	1,206,726,067.00
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	5,712,385,161.00	474,638,493.00	474,638,493.00	474,638,493.00	474,638,493.00	474,638,493.00	474,638,493.00	474,638,493.00	474,638,493.00	474,638,493.00	474,638,493.00	474,638,493.00	474,638,493.00
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	670,333,569.00	55,716,409.00	55,793,909.00	55,531,512.00	55,531,512.00	55,531,512.00	55,531,511.00	55,531,511.00	55,569,336.00	55,531,509.00	55,531,509.00	55,531,509.00	58,941,831.00
REMUNERACIONES ADICIONALES Y ESPECIALES	1,450,083,655.00	226,518,321.00	43,333,283.00	82,931,583.00	49,350,581.00	43,135,806.00	88,254,622.00	43,323,844.00	43,342,377.00	43,352,417.00	43,352,478.00	43,347,904.00	708,639,439.00
SEGURIDAD SOCIAL	777,446,975.00	63,589,439.00	63,589,439.00	63,589,439.00	63,589,439.00	63,589,439.00	63,589,439.00	63,589,439.00	63,589,439.00	63,589,439.00	63,589,439.00	63,589,439.00	63,589,439.00
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	734,736,174.00	59,268,689.00	59,268,689.00	59,268,689.00	59,268,689.00	59,268,689.00	59,268,689.00	59,268,689.00	59,268,689.00	59,268,689.00	59,268,689.00	59,268,689.00	59,268,689.00
PREVISIONES	316,001,230.00	27,026,547.00	25,658,367.00	25,466,072.00	28,267,291.00	25,444,938.00	25,393,937.00	25,444,129.00	25,126,209.00	25,395,176.00	25,396,122.00	25,396,967.00	303,565,303.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	1,059,669,139.00	85,663,700.00	85,663,700.00	86,492,267.00	85,620,539.00	85,198,020.00	85,664,049.00	85,664,049.00	85,664,049.00	85,065,906.00	85,065,906.00	85,065,906.00	85,065,906.00
MATERIALES Y SUMINISTROS	912,874,771.00	165,427,847.00	61,529,481.00	118,813,992.00	65,426,786.00	76,069,010.00	65,222,203.00	64,071,415.00	64,224,921.00	72,871,490.00	59,333,624.00	52,681,246.00	47,202,756.00
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	310,613,202.00	122,100,460.00	47,120,749.00	14,599,646.00	47,120,749.00	15,920,168.00	17,444,287.00	17,444,287.00	15,198,484.00	13,827,116.00	11,773,995.00	9,144,699.00	9,144,699.00
ALIMENTOS Y UTENSILIOS	120,244,707.00	9,571,505.00	9,841,346.00	10,380,659.00	10,115,399.00	10,020,474.00	10,040,731.00	10,150,478.00	10,336,716.00	10,234,450.00	10,154,523.00	9,814,871.00	9,583,555.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	614,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	22,174,135.00	1,874,180.00	1,995,291.00	2,065,902.00	1,995,291.00	1,995,405.00	1,995,405.00	1,995,405.00	1,995,405.00	2,045,122.00	1,948,014.00	1,504,872.00	992,963.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	18,075,054.00	1,133,327.00	1,122,410.00	1,178,557.00	4,150,742.00	1,123,310.00	1,148,599.00	2,148,040.00	1,134,661.00	1,133,192.00	2,123,281.00	949,124.00	729,811.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	271,668,026.00	20,789,798.00	21,679,798.00	24,888,669.00	21,873,224.00	21,200,566.00	25,084,651.00	23,000,586.00	24,338,393.00	21,720,524.00	23,297,486.00	22,882,280.00	21,358,561.00
VESTUARIO, BLANCOS, PRENIDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	58,317,776.00	1,015,056.00	2,718,382.00	16,756,485.00	1,669,245.00	14,794,200.00	1,066,094.00	1,223,362.00	2,294,034.00	14,655,771.00	1,052,420.00	603,024.00	469,698.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD	7,050,000.00	-	-	7,050,000.00	-	-	-	-	-	-	-	-	-
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	104,115,371.00	8,991,521.00	9,570,608.00	9,770,971.00	9,167,881.00	9,184,276.00	9,811,222.00	9,166,250.00	8,959,228.00	9,251,315.00	8,981,905.00	7,216,725.00	4,921,469.00
SERVICIOS GENERALES	2,318,749,565.00	184,554,957.00	210,617,048.00	203,655,309.00	182,126,943.00	171,023,135.00	197,996,498.00	169,723,292.00	178,289,931.00	153,929,458.00	145,559,860.00	148,827,443.00	148,827,443.00
SERVICIOS BÁSICOS	246,831,993.00	20,644,015.00	20,617,712.00	20,517,210.00	20,674,150.00	20,651,045.00	20,766,038.00	20,592,501.00	20,746,171.00	20,441,027.00	20,544,362.00	20,354,587.00	20,461,174.00
SERVICIOS DE ARRENDAMIENTO	298,020,799.00	21,663,952.00	28,663,183.00	26,448,282.00	24,176,180.00	28,354,164.00	22,895,621.00	23,152,127.00	25,969,415.00	22,617,047.00	22,417,899.00	21,648,760.00	20,414,169.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	460,720,709.00	33,481,447.00	46,411,230.00	65,558,490.00	36,893,313.00	36,893,313.00	36,893,313.00	36,893,313.00	36,893,313.00	36,893,313.00	36,893,313.00	36,893,313.00	36,893,313.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	69,600,533.00	6,625,382.00	9,886,638.00	2,500,222.00	4,967,834.00	2,808,979.00	11,162,623.00	5,053,512.00	9,568,024.00	2,658,439.00	4,018,072.00	1,828,516.00	8,522,292.00
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	458,726,635.00	62,676,851.00	60,221,626.00	32,627,827.00	31,530,340.00	28,873,643.00	62,956,077.00	29,403,963.00	37,200,422.00	26,743,404.00	40,712,511.00	23,738,437.00	22,107,534.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	267,150,421.00	19,344,501.00	19,371,501.00	29,738,501.00	29,533,397.00	29,218,398.00	19,454,828.00	22,484,828.00	20,001,028.00	19,704,878.00	19,434,907.00	19,431,827.00	19,431,827.00
SERVICIOS DE TRASLADO Y VIÁTICOS	89,572,903.00	5,235,682.00	7,400,462.00	8,430,634.00	7,411,471.00	7,670,071.00	6,959,939.00	8,049,703.00	8,612,431.00	7,251,361.00	7,404,302.00	6,579,640.00	6,545,207.00
SERVICIOS OFICIALES	139,140,244.00	7,669,212.00	9,713,653.00	9,619,331.00	19,661,621.00	9,552,691.00	9,088,674.00	9,200,084.00	12,548,441.00	14,441,060.00	12,193,512.00	16,478,423.00	6,178,423.00
OTROS SERVICIOS GENERALES	98,919,328.00	7,378,935.00	8,311,063.00	8,214,812.00	7,278,637.00	7,398,824.00	7,745,926.00	7,398,824.00	7,321,183.00	7,094,487.00	7,383,690.00	7,209,998.00	15,858,012.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	18,487,398,883.00	1,903,210,021.00	1,758,689,276.00	1,822,386,558.00	1,780,958,551.00	1,481,656,478.00	1,677,917,902.00	1,407,908,659.00	1,304,888,927.00	1,303,866,266.00	1,193,823,514.00	1,318,696,610.00	1,085,194,112.00
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	14,074,698,205.00	1,581,477,137.00	1,009,052,221.00	1,248,061,903.00	1,283,791,870.00	1,122,576,365.00	1,268,332,603.00	1,106,613,623.00	976,954,834.00	1,049,538,617.00	1,111,603,343.00	1,169,871,788.00	1,169,871,788.00
TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	3,015,000.00	251,250.00	251,250.00	251,250.00	251,250.00	251,250.00	251,250.00	251,250.00	251,250.00	251,250.00	251,250.00	251,250.00	251,250.00
SUBSIDIOS Y SUBVENCIÓNES	2,085,867,565.00	130,135,966.00	566,367,501.00	844,170,261.00	186,518,784.00	124,066,412.00	221,920,703.00	66,190,739.00	167,136,023.00	95,384,773.00	82,641,572.00	42,383,080.00	58,951,697.00
AYUDAS SOCIALES	670,165,612.00	53,168,154.00	45,908,089.00	49,992,962.00	173,780,379.00	53,669,126.00	102,049,183.00	28,183,628.00	26,894,755.00	31,261,267.00	32,104,135.00	23,825,113.00	23,825,113.00
PENSIONES Y JUBILACIONES	1,072,888,944.00	91,050,074.00	91,622,074.00	90,050,074.00	90,050,074.00	90,050,074.00	90,050,074.00	89,050,074.00	88,622,074.00	88,050,074.00	88,050,074.00	88,050,074.00	88,050,130.00
TRANSFERENCIAS A FIDUCIARIOS, MANDATOS Y OTROS ANÁLOGOS	2,238,719.00	1,738,719.00	-	500,000.00	-	-	-	-	-	-	-	-	-
TRANSFERENCIAS A LA SEGURIDAD SOCIAL	500,010,000.00	42,308,333.00	42,308,333.00	42,308,333.00	42,308,333.00	42,308,333.00	41,208,333.00	41,208,333.00	41,208,333.00	41,208,333.00	41,208,333.00	41,198,333.00	41,208,337.00
DONATIVOS	79,314,838.00	3,060,388.00	3,179,808.00	47,052,488.00	4,257,861.00	2,501,233.00	3,495,813.00	2,545,403.00	2,534,785.00	2,538,464.00	2,576,404.00	2,536,404.00	3,035,797.00
TRANSFERENCIAS AL EXTERIOR	-	-	-	-	-	-	-	-	-	-	-	-	-
BIENES MUEBLES, INMUEBLES E INTANGIBLES	145,058,107.00	41,144,374.00	56,283,978.00	26,284,734.00	2,417,734.00	1,074,933.00	3,432,356.00	7,908,333.00	1,283,333.00	2,278,333.00	1,283,333.00	833,333.00	833,333.00
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	55,482,540.00	4,311,040.00	26,350,000.00	12,628,500.00	1,534,400.00	218,600.00	1,695,000.00	7,075,000.00	450,000.00	770,000.00	450,000.00	-	-
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	39,328,644.00	833,334.00	28,403,978.00	2,538,334.00	863,334.00	856,333.00	833,333.00	833,333.00	833,333.00	833,333.00	833,333.00	833,333.00	833,333.00
EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	-	-	-	-	-	-	-	-	-	-	-	-	-
VEHÍCULOS Y EQUIPO DE TRANSPORTE	10,800,900.00	-	-	10,800,900.00	-	-	150,000.00	-	-	-	-	-	-
EQUIPO DE DEFENSA Y SEGURIDAD	-	-	-	-	-	-	-	-	-	-	-	-	-
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	45,000.00	-	-	-	20,000.00	-	25,000.00	-	-	-	-	-	-
ACTIVOS BIOLÓGICOS	-	-	-	-	-	-	-	-	-	-	-	-	-
BIENES INMUEBLES	36,000,000.00	36,000,000.00	-	-	-	-	-	-	-	-	-	-	-
ACTIVOS INTANGIBLES	3,621,023.00	-	1,510,000.00	687,000.00	-	729,023.00	-	-	675,000.00	-	-	-	-
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