

SIMOJOVEL
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2023

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$380,346,850.42	\$30,313,563.77	\$30,433,563.77	\$30,313,563.77	\$32,134,355.53	\$31,588,355.53	\$33,199,155.87	\$31,554,355.53	\$31,554,355.53	\$31,554,355.53	\$31,754,355.53	\$31,564,355.53	\$34,382,514.53
SERVICIOS PERSONALES	\$22,007,133.78	\$1,489,861.12	\$1,489,861.12	\$1,489,861.12	\$1,489,861.12	\$1,489,861.12	\$3,134,661.46	\$1,489,861.12	\$1,489,861.12	\$1,489,861.12	\$1,489,861.12	\$1,489,861.12	\$3,973,861.12
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$17,266,333.44	\$1,438,861.12	\$1,438,861.12	\$1,438,861.12	\$1,438,861.12	\$1,438,861.12	\$1,438,861.12	\$1,438,861.12	\$1,438,861.12	\$1,438,861.12	\$1,438,861.12	\$1,438,861.12	\$1,438,861.12
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$492,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,644,800.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,644,800.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
SEGURIDAD SOCIAL	\$120,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
PREVISIONES	\$240,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240,000.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$94,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,000.00
MATERIALES Y SUMINISTROS	\$5,124,200.00	\$324,683.32	\$444,683.32	\$324,683.32	\$898,683.32	\$358,683.32	\$324,683.32	\$324,683.32	\$324,683.32	\$324,683.32	\$524,683.32	\$324,683.32	\$624,683.48
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$1,286,200.00	\$107,183.33	\$107,183.33	\$107,183.33	\$107,183.33	\$107,183.33	\$107,183.33	\$107,183.33	\$107,183.33	\$107,183.33	\$107,183.33	\$107,183.33	\$107,183.37
ALIMENTOS Y UTENSILIOS	\$447,000.00	\$37,250.00	\$37,250.00	\$37,250.00	\$37,250.00	\$37,250.00	\$37,250.00	\$37,250.00	\$37,250.00	\$37,250.00	\$37,250.00	\$37,250.00	\$37,250.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	\$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
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$360,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$511,000.00	\$42,583.33	\$42,583.33	\$42,583.33	\$42,583.33	\$42,583.33	\$42,583.33	\$42,583.33	\$42,583.33	\$42,583.33	\$42,583.33	\$42,583.33	\$42,583.37
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,292,000.00	\$107,666.66	\$107,666.66	\$107,666.66	\$107,666.66	\$107,666.66	\$107,666.66	\$107,666.66	\$107,666.66	\$107,666.66	\$107,666.66	\$107,666.66	\$107,666.74
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$534,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$300,000.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$574,000.00	\$0.00	\$0.00	\$0.00	\$574,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SERVICIOS GENERALES	\$10,558,659.75	\$912,375.08	\$912,375.08	\$912,375.08	\$868,375.08	\$862,375.08	\$862,375.08	\$862,375.08	\$862,375.08	\$862,375.08	\$862,375.08	\$872,375.08	\$906,533.87
SERVICIOS BÁSICOS	\$3,827,501.05	\$318,958.42	\$318,958.42	\$318,958.42	\$318,958.42	\$318,958.42	\$318,958.42	\$318,958.42	\$318,958.42	\$318,958.42	\$318,958.42	\$318,958.42	\$318,958.43
SERVICIOS DE ARRENDAMIENTO	\$198,158.70	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$38,158.70
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$12,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$168,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$985,000.00	\$82,083.33	\$82,083.33	\$82,083.33	\$82,083.33	\$82,083.33	\$82,083.33	\$82,083.33	\$82,083.33	\$82,083.33	\$82,083.33	\$82,083.33	\$82,083.37

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$216,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
SERVICIOS DE TRASLADO Y VIÁTICOS	\$795,000.00	\$66,250.00	\$66,250.00	\$66,250.00	\$66,250.00	\$66,250.00	\$66,250.00	\$66,250.00	\$66,250.00	\$66,250.00	\$66,250.00	\$66,250.00	\$66,250.00
SERVICIOS OFICIALES	\$2,650,000.00	\$220,833.33	\$220,833.33	\$220,833.33	\$220,833.33	\$220,833.33	\$220,833.33	\$220,833.33	\$220,833.33	\$220,833.33	\$220,833.33	\$220,833.33	\$220,833.37
OTROS SERVICIOS GENERALES	\$1,707,000.00	\$142,250.00	\$142,250.00	\$142,250.00	\$142,250.00	\$142,250.00	\$142,250.00	\$142,250.00	\$142,250.00	\$142,250.00	\$142,250.00	\$142,250.00	\$142,250.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$8,778,510.01	\$731,542.50	\$731,542.50	\$731,542.50	\$731,542.50	\$731,542.50	\$731,542.50	\$731,542.50	\$731,542.50	\$731,542.50	\$731,542.50	\$731,542.50	\$731,542.51
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$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
SUBSIDIOS Y SUBVENCIONES	\$900,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
AYUDAS SOCIALES	\$7,878,510.01	\$656,542.50	\$656,542.50	\$656,542.50	\$656,542.50	\$656,542.50	\$656,542.50	\$656,542.50	\$656,542.50	\$656,542.50	\$656,542.50	\$656,542.50	\$656,542.51
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
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
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$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
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$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
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$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
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	\$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
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$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 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	\$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
INVERSIÓN PÚBLICA	\$11,617,125.88	\$0.00	\$0.00	\$0.00	\$1,290,791.76	\$1,290,791.76	\$1,290,791.76	\$1,290,791.76	\$1,290,791.76	\$1,290,791.76	\$1,290,791.76	\$1,290,791.76	\$1,290,791.80
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$11,617,125.88	\$0.00	\$0.00	\$0.00	\$1,290,791.76	\$1,290,791.76	\$1,290,791.76	\$1,290,791.76	\$1,290,791.76	\$1,290,791.76	\$1,290,791.76	\$1,290,791.76	\$1,290,791.80
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$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
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$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
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$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
INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS	\$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
PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	\$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
PARTICIPACIONES Y APORTACIONES	\$322,261,221.00	\$26,855,101.75	\$26,855,101.75	\$26,855,101.75	\$26,855,101.75	\$26,855,101.75	\$26,855,101.75	\$26,855,101.75	\$26,855,101.75	\$26,855,101.75	\$26,855,101.75	\$26,855,101.75	\$26,855,101.75

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PARTICIPACIONES	\$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
APORTACIONES	\$322,261,221.00	\$26,855,101.75	\$26,855,101.75	\$26,855,101.75	\$26,855,101.75	\$26,855,101.75	\$26,855,101.75	\$26,855,101.75	\$26,855,101.75	\$26,855,101.75	\$26,855,101.75	\$26,855,101.75	\$26,855,101.75
DEUDA PÚBLICA	\$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
AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$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
INTERESES DE LA DEUDA PÚBLICA	\$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
COMISIONES DE LA DEUDA PÚBLICA	\$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
GASTOS DE LA DEUDA PÚBLICA	\$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
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$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