

EL ESTADO DE JALISCO

PERIÓDICO OFICIAL

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GOBIERNO DEL ESTADO DE JALISCO Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2023

	Año	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	156,860,451,006	17,846,944,675	13,970,119,102	13,882,368,819	13,380,207,966	12,561,311,285	12,693,312,306	12,882,142,323	12,115,642,794	12,221,269,072	11,876,917,915	11,820,987,676	13,670,227,123
SERVICIOS PERSONALES	44,791,216,349	3,581,307,274	3,581,307,274	3,581,307,274	4,338,690,941	3,581,307,274	3,581,307,274	3,581,307,274	3,820,726,169	3,642,652,105	3,581,307,274	3,581,307,274	4,338,690,942
Remuneraciones al Personal de Carácter Permanente	10,813,436,398	901,119,703	901,119,703	901,119,703	901,119,703	901,119,703	901,119,703	901,119,703	901,119,703	901,119,703	901,119,703	901,119,703	901,119,665
Remuneraciones al Personal de Carácter Transitorio	145,556,906	12,127,243	12,127,243	12,127,243	12,127,243	12,127,243	12,127,243	12,127,243	12,127,243	12,127,243	12,127,243	12,127,243	12,127,233
Remuneraciones Adicionales y Especiales	3,860,807,710	175,551,709	175,551,709	175,551,709	982,935,376	175,551,709	175,551,709	175,551,709	414,672,604	175,551,709	175,551,709	175,551,709	982,934,349
Seguridad Social	3,333,046,451	277,754,004	277,754,004	277,754,004	277,754,004	277,754,004	277,754,004	277,754,004	277,754,004	277,754,004	277,754,004	277,754,004	277,752,407
Otros Prestaciones Sociales y Económicas	2,801,863,141	233,490,279	233,490,279	233,490,279	233,490,279	233,490,279	233,490,279	233,490,279	233,490,279	233,490,279	233,490,279	233,490,279	233,490,072
Previsiones	22,087,074,937	1,840,589,589	1,840,589,589	1,840,589,589	1,840,589,589	1,840,589,589	1,840,589,589	1,840,589,589	1,840,589,589	1,840,589,589	1,840,589,589	1,840,589,589	1,840,588,616
Pago de Estímulos a Servidores Públicos	1,749,441,646	140,674,747	140,674,747	140,674,747	140,674,747	140,674,747	140,674,747	140,674,747	140,674,747	202,019,578	140,674,747	140,674,747	140,674,588
MATERIALES Y SUMINISTROS	1,464,176,600	198,175,527	92,045,680	180,742,389	102,432,614	110,916,269	111,604,329	86,325,197	146,229,309	113,121,802	105,761,679	103,184,962	114,842,178
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	257,987,000	4,190,237	4,999,801	75,804,107	4,106,382	3,977,222	6,841,033	3,187,233	61,977,129	24,152,728	22,709,511	21,935,465	24,103,032
Alimentos y Utensilios	426,209,000	35,195,732	35,758,114	38,418,977	33,553,694	33,748,734	38,546,894	33,553,761	33,598,196	38,197,508	34,466,546	33,265,617	37,911,228
Materiales Primas y Materiales de Producción y Comercialización	2,457,800	2,408	12,408	1,402,408	1,002,408	13,908	9,608	2,408	2,408	2,408	2,408	2,408	2,408
Materiales y Artículos de Construcción y de Reparación	22,363,700	1,884,793	2,129,288	2,650,135	1,779,443	2,310,675	2,287,118	1,866,416	1,656,425	1,832,600	1,281,893	1,233,108	1,301,827
Productos Químicos, Farmacéuticos y de Laboratorio	47,461,600	1,883,742	3,106,180	10,887,279	1,823,855	2,516,880	16,204,646	1,821,455	1,814,713	2,027,348	1,705,892	1,702,626	1,897,186
Combustibles, Lubricantes y Aditivos	583,751,600	145,413,180	39,732,505	40,154,830	40,252,880	39,691,505	39,728,680	40,160,180	38,620,505	39,645,881	40,160,181	39,821,506	39,999,965
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	51,648,500	2,284,519	2,170,844	3,579,419	2,954,711	24,059,844	2,881,619	2,164,944	2,539,111	2,398,019	2,052,919	2,045,219	2,820,530
Materiales y Suministros Para Seguridad	22,269,600	572,375	554,375	679,475	13,133,708	554,375	554,375	554,375	1,900,708	554,375	554,375	554,375	1,900,708
Herramientas, Relaciones y Accesorios Menores	50,000,800	6,797,539	3,582,194	6,966,729	3,822,733	3,644,121	4,670,136	3,015,423	3,124,614	4,310,936	2,829,453	2,804,638	4,234,294
SERVICIOS GENERALES	5,038,602,028	2,528,715,773	285,937,490	292,147,319	232,964,943	248,494,698	297,984,041	233,692,221	195,539,376	209,493,411	213,469,980	186,969,201	208,952,726
Servicios Básicos	310,634,000	127,188,300	16,133,200	17,720,895	18,368,910	16,142,869	16,603,489	16,533,959	16,162,959	16,533,278	16,482,892	15,999,802	16,774,297
Servicios de Arrendamiento	1,509,432,200	979,963,749	65,188,529	45,206,702	39,425,846	89,004,196	45,122,153	39,182,879	39,144,796	44,540,571	39,015,379	39,442,546	44,194,857
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	394,254,600	92,965,954	22,335,527	30,032,014	37,632,961	20,008,864	29,467,698	36,074,106	18,138,705	21,714,749	34,377,202	15,777,432	36,711,690
Servicios Financieros, Bancarios y Comerciales	437,402,900	407,959,982	1,914,594	164,419	6,721,294	57,294	159,319	6,814,294	81,094	94,069	6,888,007	83,307	6,797,127
Servicios de Instalación, Reparación, Mantenimiento y Conservación	851,961,200	514,645,546	483,111,562	31,856,217	41,779,119	27,835,672	35,261,103	30,292,031	27,276,827	23,195,772	22,483,314	23,221,161	30,200,556
Servicios de Comunicación Social y Publicidad	257,848,700	138,172,344	9,037,749	7,900,444	8,517,404	8,517,404	10,576,099	12,467,574	8,517,404	8,716,649	8,529,424	7,890,144	8,995,351
Servicios de Transporte y Viajes	205,636,600	16,922,610	14,216,334	20,412,107	27,148,628	15,692,811	17,846,003	18,281,336	14,759,194	15,448,657	15,700,965	14,697,865	15,365,177
Servicios Oficiales	44,282,000	705,548	740,688	2,927,933	4,976,476	3,474,769	12,000,424	4,911,866	759,201	1,202,129	2,929,129	1,557,219	8,171,346
Otros Servicios Generales	1,025,119,828	258,722,279	72,485,862	74,768,223	68,013,165	68,380,890	71,847,773	68,474,173	70,699,307	71,957,248	67,386,548	68,299,225	71,141,332

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TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	53,145,072,216	6,006,278,792	4,598,988,788	4,626,991,064	4,401,491,248	4,279,891,301	4,349,883,769	4,738,340,504	3,777,602,921	4,046,620,817	3,784,472,168	3,770,786,553	4,762,869,505
Transferencias Internas y Asignaciones al Sector Público	34,965,338,191	3,788,843,240	3,206,696,972	2,946,776,022	2,606,104,982	2,804,210,636	2,876,373,704	3,157,416,106	2,487,671,989	2,732,349,925	2,455,737,455	2,472,848,904	3,468,308,256
Transferencias al Resto del Sector Público	14,094,258,425	1,347,854,916	1,227,854,916	1,151,854,916	1,151,854,916	1,151,854,916	1,151,854,916	1,151,854,916	1,151,854,916	1,151,854,916	1,151,854,916	1,151,854,916	1,151,854,916
Subsidios y Subvenciones	32,471,810,000	30,216,575	33,597,985	33,804,581	471,507,452	185,188,818	42,822,281	119,052,682	18,418,818	24,362,921	47,669,130	16,639,675	14,833,645
Ayudas Sociales	2,379,462,000	771,289,222	58,532,275	383,481,955	168,542,425	243,730,532	214,399,378	249,446,192	59,189,725	79,304,906	68,999,015	68,999,222	72,701,995
Pensiones y Jubilaciones	1,365,000	1,000,000	0	395,000	0	0	0	0	0	0	0	0	0
Transferencias a Fideicomisos, Mandatos y Otros Anticipos	752,294,100	67,064,639	72,336,639	60,768,589	60,467,472	60,546,639	64,213,489	60,421,639	60,467,472	60,768,589	60,421,639	60,456,759	64,380,333
BIENES MUEBLES, INMUEBLES E INTANGIBLES	629,326,400	42,440,601	212,381,398	205,468,392	46,097,494	13,443,401	68,912,668	8,214,501	7,074,476	6,761,926	5,984,901	5,076,701	8,889,832
Mobiliario y Equipo de Administración	203,740,000	31,285,297	3,048,563	93,894,313	9,172,493	1,586,097	56,345,689	1,831,597	787,205	1,925,797	688,097	740,097	1,922,587
Mobiliario y Equipo Educativo y Recreativo	3,292,500	235,483	1,134,563	518,033	77,093	107,083	1,068,733	57,083	12,083	4,083	12,083	12,083	12,083
Equipo e Instrumental Médico de Laboratorio	2,718,400	113,674	61,974	518,174	60,974	927,724	76,974	631,974	61,974	61,974	61,974	61,974	76,983
Vehículos y Equipo de Transporte	319,173,600	2,184,724	203,884,724	82,344,424	8,384,724	7,418,324	2,348,324	2,184,724	2,184,724	2,184,724	2,184,724	2,184,724	2,184,724
Equipo de Defensa y Seguridad	8,516,100	158,250	2,458,350	2,458,350	158,250	158,250	4,475,250	158,250	158,250	158,250	158,250	158,250	158,250
Máquina, Otros Equipos y Herramientas	58,482,000	644,349	2,017,474	21,754,474	24,070,349	1,476,149	1,823,474	1,861,149	1,318,849	956,374	430,049	430,049	1,478,786
Bienes Inmuebles	390,000	305,700	84,300	84,300	0	0	0	0	0	0	0	0	0
Activos Biológicos	10,070,000	856,832	856,832	856,832	856,832	856,832	840,832	856,832	856,832	856,832	856,832	856,832	856,844
Activos Intangibles	22,943,800	6,657,291	1,655,191	3,144,791	1,735,568	953,891	1,835,591	553,891	1,715,568	553,891	1,643,891	653,891	1,840,562
INVERSIÓN PÚBLICA	8,662,372,000	794,986,424	976,476,392	1,024,076,392	641,476,392	648,476,392	665,021,392	704,476,392	641,476,392	641,476,392	641,476,392	641,476,392	641,476,656
Otra Pública en Bien de Dominio Público	8,662,372,000	794,986,424	976,476,392	1,024,076,392	641,476,392	648,476,392	665,021,392	704,476,392	641,476,392	641,476,392	641,476,392	641,476,392	641,476,656
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	10,129,166,405	1,783,170,621	1,399,297,880	1,124,177,480	666,607,980	762,807,880	712,979,330	622,807,780	607,807,880	659,214,580	653,807,980	608,307,880	647,979,430
Análisis	3,690,211,400	285,208,331	293,388,331	395,615,131	392,508,431	298,708,331	383,662,281	298,708,231	283,708,331	301,115,031	284,708,331	284,208,331	318,862,309
Provisiones para Contingencias y Otras Erogaciones Especiales	6,439,955,005	1,497,992,090	1,015,909,549	818,562,349	314,099,549	464,099,549	328,917,049	324,099,549	324,099,549	349,099,549	349,099,549	324,099,549	328,917,121
PARTICIPACIONES Y APORTACIONES	31,830,092,808	2,652,507,413	2,652,507,413	2,652,507,413	2,652,507,413	2,652,507,413	2,652,507,413	2,652,507,413	2,652,507,413	2,652,507,413	2,652,507,413	2,652,507,413	2,652,511,265
Participaciones	21,960,860,574	1,832,574,004	1,832,574,004	1,832,574,004	1,832,574,004	1,832,574,004	1,832,574,004	1,832,574,004	1,832,574,004	1,832,574,004	1,832,574,004	1,832,574,004	1,832,576,500
Aportaciones	9,869,232,234	819,933,409	819,933,409	819,933,409	819,933,409	819,933,409	819,933,409	819,933,409	819,933,409	819,933,409	819,933,409	819,933,409	819,984,735
DEUDA PÚBLICA	3,172,368,200	262,382,660	281,776,816	264,951,126	268,939,101	263,886,070	273,711,888	265,228,041	263,697,388	262,464,826	267,160,040	271,971,300	266,628,661
Amortización de la Deuda Pública	517,910,200	43,159,183	43,159,183	43,159,183	43,159,183	43,159,183	43,159,183	43,159,183	43,159,183	43,159,183	43,159,183	43,159,183	43,159,187
Intereses de la Deuda Pública	2,482,360,700	206,192,861	225,607,029	198,781,337	202,769,312	207,716,881	217,542,100	199,068,252	207,527,569	206,315,037	200,980,251	215,201,511	194,668,760
Comisiones de la Deuda Pública	1,000,000	0	0	0	0	0	0	0	0	0	0	0	1,000,000
Gastos de la Deuda Pública	14,798,800	1,233,233	1,233,233	1,233,233	1,233,233	1,233,233	1,233,233	1,233,233	1,233,233	1,233,233	1,233,233	1,233,233	1,233,237
Costo por Coberturas	15,000,000	0	0	0	0	0	0	0	0	0	0	0	15,000,000
Ayudas de Ejercicios Fiscales Anteriores (ADEFAS)	141,326,800	11,777,373	11,777,373	11,777,373	11,777,373	11,777,373	11,777,373	11,777,373	11,777,373	11,777,373	11,777,373	11,777,373	11,777,397