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

Con fundamento en los artículos 9, fracciones I y IX, 14 y 66, Segundo párrafo, de la Ley General de Contabilidad Gubernamental y Cuarto Transitorio del Decreto por el que se reforma y adiciona la Ley General de Contabilidad Gubernamental.

ESTADO DE MORELOS, MUNICIPIO DE JOJUTLA CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2018													
	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	**$171,110,000.00**	**14,259,166.67**	**14,259,166.67**	**14,259,166.67**	**14,259,166.67**	**14,259,166.67**	**14,259,166.67**	**14,259,166.67**	**14,259,166.67**	**14,259,166.67**	**14,259,166.67**	**14,259,166.67**	**14,259,166.63**
Servicios Personales	**$89,964,000.00**	**$7,497,000.00**	**$7,497,000.00**	**$7,497,000.00**	**$7,497,000.00**	**$7,497,000.00**	**$7,497,000.00**	**$7,497,000.00**	**$7,497,000.00**	**$7,497,000.00**	**$7,497,000.00**	**$7,497,000.00**	**$7,497,000.00**
Remuneraciones al Personal de Carácter Permanente	50,360,000.00	4,196,666.67	4,196,666.67	4,196,666.67	4,196,666.67	4,196,666.67	4,196,666.67	4,196,666.67	4,196,666.67	4,196,666.67	4,196,666.67	4,196,666.67	4,196,666.63
Remuneraciones al Personal de Carácter Transitorio	6,500,000.00	541,666.67	541,666.67	541,666.67	541,666.67	541,666.67	541,666.67	541,666.67	541,666.67	541,666.67	541,666.67	541,666.67	541,666.63
Remuneraciones Adicionales y Especiales	15,345,000.00	1,278,750.00	1,278,750.00	1,278,750.00	1,278,750.00	1,278,750.00	1,278,750.00	1,278,750.00	1,278,750.00	1,278,750.00	1,278,750.00	1,278,750.00	1,278,750.00
Seguridad Social	680,000.00	56,666.67	56,666.67	56,666.67	56,666.67	56,666.67	56,666.67	56,666.67	56,666.67	56,666.67	56,666.67	56,666.67	56,666.63
Otras prestaciones Sociales y Económicas	16,655,000.00	1,387,916.67	1,387,916.67	1,387,916.67	1,387,916.67	1,387,916.67	1,387,916.67	1,387,916.67	1,387,916.67	1,387,916.67	1,387,916.67	1,387,916.67	1,387,916.63
Previsiones	404,000.00	33,666.67	33,666.67	33,666.67	33,666.67	33,666.67	33,666.67	33,666.67	33,666.67	33,666.67	33,666.67	33,666.67	33,666.63
Estímulos a Servidores Públicos	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.63
Materiales y Suministros	**$17,306,000.00**	**$1,442,166.67**	**$1,442,166.67**	**$1,442,166.67**	**$1,442,166.67**	**$1,442,166.67**	**$1,442,166.67**	**$1,442,166.67**	**$1,442,166.67**	**$1,442,166.67**	**$1,442,166.67**	**$1,442,166.67**	**$1,442,166.63**
Materiales de Admón., Emisión de Documentos y artículos oficiales	$2,320,000.00	193,333.33	193,333.33	193,333.33	193,333.33	193,333.33	193,333.33	193,333.33	193,333.33	193,333.33	193,333.33	193,333.33	193,333.37
Alimentos y Utensilios	$465,000.00	38,750.00	38,750.00	38,750.00	38,750.00	38,750.00	38,750.00	38,750.00	38,750.00	38,750.00	38,750.00	38,750.00	38,750.00
Materiales y Artículos de Construcción y de Reparación	1,461,000.00	121,750.00	121,750.00	121,750.00	121,750.00	121,750.00	121,750.00	121,750.00	121,750.00	121,750.00	121,750.00	121,750.00	121,750.00

Productos Químicos, Farmacéuticos y de Laboratorio	3,410,000.00	284,166.67	284,166.67	284,166.67	284,166.67	284,166.67	284,166.67	284,166.67	284,166.67	284,166.67	284,166.67	284,166.67	284,166.63
Combustibles, Lubricantes y aditivos	8,130,000.00	677,500.00	677,500.00	677,500.00	677,500.00	677,500.00	677,500.00	677,500.00	677,500.00	677,500.00	677,500.00	677,500.00	677,500.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	430,000.00	35,833.33	35,833.33	35,833.33	35,833.33	35,833.33	35,833.33	35,833.33	35,833.33	35,833.33	35,833.33	35,833.33	35,833.37
Materiales y Suministros para Seguridad	45,000.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
Herramientas, Refacciones y Accesorios Menores	1,045,000.00	87,083.33	87,083.33	87,083.33	87,083.33	87,083.33	87,083.33	87,083.33	87,083.33	87,083.33	87,083.33	87,083.33	87,083.37
Servicios Generales	**$16,675,000.00**	**$1,389,583.33**	**$1,389,583.33**	**$1,389,583.33**	**$1,389,583.33**	**$1,389,583.33**	**$1,389,583.33**	**$1,389,583.33**	**$1,389,583.33**	**$1,389,583.33**	**$1,389,583.33**	**$1,389,583.33**	**$1,389,583.37**
Servicios Básicos	5,065,000.00	422,083.33	422,083.33	422,083.33	422,083.33	422,083.33	422,083.33	422,083.33	422,083.33	422,083.33	422,083.33	422,083.33	422,083.37
Servicios de Arrendamiento	785,000.00	65,416.67	65,416.67	65,416.67	65,416.67	65,416.67	65,416.67	65,416.67	65,416.67	65,416.67	65,416.67	65,416.67	65,416.63
Servicios Profesionales, Científicos y Técnicos y Otros Servicios	1,870,000.00	155,833.33	155,833.33	155,833.33	155,833.33	155,833.33	155,833.33	155,833.33	155,833.33	155,833.33	155,833.33	155,833.33	155,833.37
Servicios Financieros, Bancarios y Comerciales	500,000.00	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.63
Servicios de Instalación, Reparación, Mantenimientos y Conservación	3,340,000.00	278,333.33	278,333.33	278,333.33	278,333.33	278,333.33	278,333.33	278,333.33	278,333.33	278,333.33	278,333.33	278,333.33	278,333.37
Servicios de Comunicación Social y Publicidad	810,000.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00
Servicios de Traslado y Viáticos	265,000.00	22,083.33	22,083.33	22,083.33	22,083.33	22,083.33	22,083.33	22,083.33	22,083.33	22,083.33	22,083.33	22,083.33	22,083.37
Servicios Oficiales	720,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
Otros Servicios Generales	3,320,000.00	276,666.67	276,666.67	276,666.67	276,666.67	276,666.67	276,666.67	276,666.67	276,666.67	276,666.67	276,666.67	276,666.67	276,666.63
Transferencias, Asignaciones, Subsidios y Otras Ayudas	**$20,700,000.00**	**$1,725,000.00**	**$1,725,000.00**	**$1,725,000.00**	**$1,725,000.00**	**$1,725,000.00**	**$1,725,000.00**	**$1,725,000.00**	**$1,725,000.00**	**$1,725,000.00**	**$1,725,000.00**	**$1,725,000.00**	**$1,725,000.00**
Ayudas Sociales	9,800,000.00	816,666.67	816,666.67	816,666.67	816,666.67	816,666.67	816,666.67	816,666.67	816,666.67	816,666.67	816,666.67	816,666.67	816,666.63
Pensiones y Jubilaciones	10,900,000.00	908,333.33	908,333.33	908,333.33	908,333.33	908,333.33	908,333.33	908,333.33	908,333.33	908,333.33	908,333.33	908,333.33	908,333.37
Bienes Muebles, Inmuebles e Intangibles	**$515,000.00**	**$42,916.67**	**$42,916.67**	**$42,916.67**	**$42,916.67**	**$42,916.67**	**$42,916.67**	**$42,916.67**	**$42,916.67**	**$42,916.67**	**$42,916.67**	**$42,916.67**	**$42,916.63**
Mobiliario y Equipo de Administración	230,000.00	19,166.67	19,166.67	19,166.67	19,166.67	19,166.67	19,166.67	19,166.67	19,166.67	19,166.67	19,166.67	19,166.67	19,166.63

Mobiliario y Equipo Educacional y Recreativo	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
Vehículos y equipo de transporte	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
Maquinaria, otros equipos y herramientas	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.37
Activos Intangibles	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.63
Inversión Publica	**$25,500,000.00**	**$2,125,000.00**	**$2,125,000.00**	**$2,125,000.00**	**$2,125,000.00**	**$2,125,000.00**	**$2,125,000.00**	**$2,125,000.00**	**$2,125,000.00**	**$2,125,000.00**	**$2,125,000.00**	**$2,125,000.00**	**$2,125,000.00**
Obra Publica en Bienes de Dominio Publico	20,000,000.00	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.63
Proyectos Productivos y Acciones de Fomento	5,500,000.00	458,333.33	458,333.33	458,333.33	458,333.33	458,333.33	458,333.33	458,333.33	458,333.33	458,333.33	458,333.33	458,333.33	458,333.37
Deuda Publica	**$450,000.00**	**$37,500.00**	**$37,500.00**	**$37,500.00**	**$37,500.00**	**$37,500.00**	**$37,500.00**	**$37,500.00**	**$37,500.00**	**$37,500.00**	**$37,500.00**	**$37,500.00**	**$37,500.00**
Amortización de la Deuda pública (Adefas)	450,000.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00