

GOBIERNO DEL ESTADO DE JALISCO
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2016

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	90,466,084,138	7,326,877,428	8,253,283,148	7,058,031,375	7,424,850,871	7,502,551,694	7,509,766,530	7,546,470,264	7,504,472,412	7,704,018,646	7,569,987,093	7,525,616,584	7,540,158,094
Servicios Personales	16,681,854,086	1,369,580,215	1,614,803,478	1,281,166,400	1,376,252,974	1,389,598,448	1,384,593,890	1,394,603,006	1,377,921,149	1,417,957,615	1,377,921,149	1,356,234,735	1,341,221,026
Remuneraciones al Personal de Carácter Permanente	7,454,438,612	612,009,411	721,589,658	572,500,885	614,991,186	620,954,737	618,718,405	623,191,068	615,736,630	633,627,282	615,736,630	606,045,859	599,336,861
Remuneraciones al Personal de Carácter Transitorio	101,967,611	8,371,541	9,870,465	7,831,113	8,412,328	8,493,902	8,463,312	8,524,492	8,422,525	8,667,247	8,422,525	8,289,967	8,198,196
Remuneraciones Adicionales y Especiales	2,986,180,374	245,165,406	289,062,258	229,338,658	246,359,887	248,748,829	247,852,970	249,644,679	246,658,501	253,825,338	246,658,501	242,776,466	240,088,882
Seguridad Social	2,206,523,531	181,155,581	213,591,478	169,461,007	182,038,194	183,803,409	183,141,454	184,465,368	182,258,845	187,554,506	182,258,845	179,390,363	177,404,483
Otras Prestaciones Sociales y Económicas	2,128,393,471	174,741,103	206,028,492	163,460,620	175,592,463	177,295,175	176,656,656	177,933,696	175,805,297	180,913,446	175,805,297	173,038,386	171,122,838
Previsiones	99,949,700	8,205,870	9,675,131	7,676,137	8,245,851	8,325,810	8,295,825	8,355,795	8,255,845	8,495,725	8,255,845	8,125,911	8,035,954
Pago se Estímulos a Servidores Públicos	1,704,400,787	139,931,302	164,985,997	130,897,980	140,613,065	141,976,586	141,465,268	142,487,908	140,783,507	144,874,071	140,783,507	138,567,783	137,033,813
Materiales y Suministros	602,625,520	49,475,556	58,334,150	46,281,639	49,716,608	50,198,706	50,017,919	50,379,494	49,776,868	51,223,174	49,776,868	48,993,455	48,451,082
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	150,425,910	12,349,967	14,561,228	11,552,710	12,410,138	12,530,478	12,485,351	12,575,606	12,425,180	12,786,204	12,425,180	12,229,627	12,094,240
Alimentos y Utensilios	155,333,436	12,752,875	15,036,276	11,929,608	12,815,009	12,939,275	12,892,675	12,985,875	12,830,542	13,203,343	12,830,542	12,628,609	12,488,807
Materias Primas y Materiales de Producción y Comercialización	2,630,146	215,935	254,598	201,995	216,987	219,091	218,302	219,880	217,250	223,562	217,250	213,831	211,464
Materiales y Artículos de Construcción y de Reparación	29,559,905	2,426,868	2,861,399	2,270,201	2,438,692	2,462,340	2,453,472	2,471,208	2,441,648	2,512,592	2,441,648	2,403,220	2,376,616
Productos Químicos, Farmacéuticos y de Laboratorio	16,586,803	1,361,777	1,605,603	1,273,866	1,368,411	1,381,681	1,376,705	1,386,657	1,370,070	1,409,879	1,370,070	1,348,507	1,333,579
Combustibles, Lubricantes y Aditivos	194,717,222	15,986,284	18,848,627	14,954,283	16,064,171	16,219,945	16,161,530	16,278,360	16,083,643	16,550,965	16,083,643	15,830,510	15,655,263
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	23,089,294	1,895,631	2,235,044	1,773,258	1,904,867	1,923,338	1,916,412	1,930,265	1,907,175	1,962,590	1,907,175	1,877,160	1,856,378
Materiales y Suministros para Seguridad	1,533,160	125,872	148,410	117,747	126,486	127,712	127,252	128,172	126,639	130,319	126,639	124,646	123,266
Herramientas, Refacciones y Accesorios Menores	28,749,645	2,360,346	2,782,966	2,207,973	2,371,846	2,394,845	2,386,220	2,403,470	2,374,721	2,443,720	2,374,721	2,337,346	2,311,470
Servicios Generales	1,427,678,830	117,212,432	138,199,311	109,645,734	117,783,507	118,925,648	118,497,344	119,353,950	117,926,272	121,352,707	117,926,272	116,070,289	114,785,363
Servicios Básicos	273,377,372	22,444,282	26,462,930	20,995,382	22,553,634	22,772,335	22,690,322	22,854,348	22,580,971	23,237,078	22,580,971	22,225,581	21,979,537
Servicios de Arrendamiento	84,332,344	6,923,686	8,163,371	6,476,724	6,957,419	7,024,884	6,999,585	7,050,184	6,965,852	7,168,250	6,965,852	6,856,219	6,780,320
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	185,107,636	15,197,337	17,918,419	14,216,267	15,271,381	15,419,466	15,363,934	15,474,998	15,289,891	15,734,150	15,289,891	15,049,251	14,882,652
Servicios Financieros, Bancarios y Comerciales	121,763,881	9,996,815	11,786,744	9,351,466	10,045,520	10,142,931	10,106,402	10,179,461	10,057,697	10,349,930	10,057,697	9,899,404	9,789,815
Servicios de Instalación, Reparación, Mantenimiento y Conservación	272,194,286	22,347,151	26,348,407	20,904,521	22,456,029	22,673,784	22,592,126	22,755,442	22,483,248	23,136,516	22,483,248	22,129,395	21,884,418
Servicios de Comunicación Social y Publicidad	79,621,531	6,536,928	7,707,364	6,114,934	6,568,777	6,632,474	6,608,587	6,656,360	6,576,739	6,767,830	6,576,739	6,473,231	6,401,570
Servicios de Traslado y Viáticos	105,580,952	8,668,196	10,220,236	8,108,617	8,710,429	8,794,894	8,763,219	8,826,568	8,720,987	8,974,382	8,720,987	8,583,731	8,488,706
Servicios Oficiales	128,622,895	10,559,940	12,450,696	9,878,238	10,611,389	10,714,287	10,675,700	10,752,874	10,624,251	10,932,946	10,624,251	10,457,041	10,341,280
Otros Servicios Generales	177,077,933	14,538,098	17,141,144	13,599,585	14,608,930	14,750,592	14,697,469	14,803,715	14,626,637	15,051,624	14,626,637	14,396,436	14,237,066
Transferencias, Asignaciones, Subsidios y Otras Ayuda	33,698,688,765	2,672,179,179	2,774,916,000	2,697,047,896	2,743,952,591	2,775,407,831	2,798,072,710	2,801,214,998	2,814,154,866	2,876,710,813	2,876,259,668	2,902,775,908	2,965,996,306
Transferencias Internas y Asignaciones al Sector Público	28,408,355,071	2,238,489,501	2,264,642,550	2,290,613,637	2,307,764,214	2,334,896,100	2,358,975,013	2,358,997,753	2,377,027,563	2,426,804,731	2,438,758,908	2,471,833,776	2,539,551,324
Transferencias al Resto del Sector Público	2,243,141,098	184,161,884	217,136,058	172,273,236	185,059,141	186,853,653	186,180,711	187,526,596	185,283,455	190,666,993	185,283,455	182,367,371	180,348,544
Subsidios y Subvenciones	942,070,770	77,344,010	91,192,451	72,351,035	77,720,839	78,474,495	78,191,874	78,757,116	77,815,046	80,076,016	77,815,046	76,590,354	75,742,490
Ayudas Sociales	2,012,234,667	165,204,466	194,784,316	154,539,622	166,009,360	167,619,148	167,015,477	168,222,818	166,210,583	171,039,947	166,210,583	163,594,678	161,783,667
Pensiones y Jubilaciones	800,000	65,680	77,440	61,440	66,000	66,640	66,400	66,880	66,080	68,000	66,080	65,040	64,320
Transferencias a Fideicomisos, Mandatos y Otros Análogos	91,087,159	6,831,537	6,986,385	7,132,125	7,250,538	7,414,494	7,560,235	7,560,235	7,669,539	7,970,127	8,042,996	8,243,388	8,425,561
Donativos	1,000,000	82,100	96,800	76,800	82,500	83,300	83,000	83,600	82,600	85,000	82,600	81,300	80,400
Bienes Muebles, Inmuebles e Intangibles	260,795,345	21,411,298	25,244,990	20,029,083	21,515,617	21,724,252	21,646,014	21,802,491	21,541,695	22,167,605	21,541,695	21,202,662	20,967,942
Mobiliario y Equipo de Administración	80,699,925	6,625,464	7,811,753	6,197,754	6,657,744	6,722,304	6,698,094	6,746,514	6,665,814	6,859,494	6,665,814	6,560,904	6,488,272
Mobiliario y Equipo Educativo y Recreativo	2,812,075	230,871	272,209	215,967	231,996	234,246	233,402	235,090	232,277	239,026	232,277	228,622	226,090
Equipo e Instrumental Médico y de Laboratorio	5,913,256	485,478	572,403	454,138	487,844	492,574	490,800	494,348	488,435	502,627	488,435	480,748	475,426
Vehículos y Equipo de Transporte	47,911,426	3,933,528	4,637,826	3,679,598	3,952,693	3,991,022	3,976,648	4,005,395	3,957,484	4,072,471	3,957,484	3,895,199	3,852,078

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Total	90,466,084,138	7,326,877,428	8,253,283,148	7,058,031,375	7,424,850,871	7,502,551,694	7,509,766,530	7,546,470,264	7,504,472,412	7,704,018,646	7,569,987,093	7,525,616,584	7,540,158,094
Equipo de Defensa y Seguridad	6,136,452	503,803	594,009	471,280	506,257	511,166	509,326	513,007	506,871	521,598	506,871	498,894	493,371
Maquinaria, Otros Equipos y Herramientas	51,544,170	4,231,776	4,989,476	3,958,592	4,252,394	4,293,629	4,278,166	4,309,093	4,257,548	4,381,255	4,257,548	4,190,541	4,144,151
Activos Biologicos	880,000	72,248	85,184	67,584	72,600	73,304	73,040	73,568	72,688	74,800	72,688	71,544	70,752
Bienes Inmuebles	45,000,000	3,694,500	4,356,000	3,456,000	3,712,500	3,748,500	3,735,000	3,762,000	3,717,000	3,825,000	3,717,000	3,658,500	3,618,000
Activos Intangibles	19,898,040	1,633,629	1,926,130	1,528,170	1,641,588	1,657,507	1,651,537	1,663,476	1,643,578	1,691,334	1,643,578	1,617,711	1,599,802
Inversión Pública	736,369,474	60,455,934	71,280,565	56,553,176	60,750,482	61,339,577	61,118,666	61,560,488	60,824,119	62,591,405	60,824,119	59,866,838	59,204,106
Obra Pública en Bienes de Dominio Público	736,369,474	60,455,934	71,280,565	56,553,176	60,750,482	61,339,577	61,118,666	61,560,488	60,824,119	62,591,405	60,824,119	59,866,838	59,204,106
Inversiones Financieras y Otras Provisiones	19,530,205,281	1,597,524,941	1,873,807,147	1,501,167,282	1,608,830,070	1,625,285,912	1,621,007,038	1,632,226,155	1,614,525,641	1,662,146,643	1,617,935,520	1,595,457,125	1,580,291,806
Inversiones en Fideicomisos, Mandatos y Otros Analogos	831,677,805	62,375,835	63,789,688	65,120,372	66,201,553	67,698,573	69,029,258	69,029,258	70,027,271	72,771,808	73,437,150	75,266,841	76,930,197
Provisiones para Contingencias y Otras Erogaciones Especiales	18,698,527,476	1,535,149,106	1,810,017,460	1,436,046,910	1,542,628,517	1,557,587,339	1,551,977,781	1,563,196,897	1,544,498,370	1,589,374,835	1,544,498,370	1,520,190,284	1,503,361,609
Participaciones y Aportaciones	15,664,063,001	1,286,019,577	1,516,281,295	1,203,000,030	1,292,285,205	1,304,816,459	1,300,117,230	1,309,515,682	1,293,851,606	1,331,445,357	1,293,851,606	1,273,488,320	1,259,390,634
Participaciones	10,326,567,900	847,811,229	999,611,770	793,080,408	851,941,854	860,203,115	857,105,134	863,301,093	852,974,512	877,758,270	852,974,512	839,549,974	830,256,029
Aportaciones	5,337,495,101	438,208,348	516,669,525	409,919,622	440,343,351	444,613,344	443,012,096	446,214,589	440,877,094	453,687,087	440,877,094	433,938,346	429,134,605
Deuda Pública	1,863,803,837	153,018,295	180,416,211	143,140,135	153,763,817	155,254,860	154,695,719	155,814,001	153,950,197	158,423,326	153,950,197	151,527,252	149,849,828
Amortización de la Deuda Publica	912,633,787	74,927,234	88,342,951	70,090,275	75,292,287	76,022,394	75,748,604	76,296,185	75,383,551	77,573,872	75,383,551	74,197,127	73,375,756
Intereses de la Deuda Pública	949,650,120	77,966,275	91,926,132	72,933,129	78,346,135	79,105,855	78,820,960	79,390,750	78,441,100	80,720,260	78,441,100	77,206,555	76,351,870
Comisiones de la Deuda Pública	1,519,930	124,786	147,129	116,731	125,394	126,610	126,154	127,066	125,546	129,194	125,546	123,570	122,202