Gobierno del Estado de Jalisco

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2021

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
	124,280,890,782	44,762,725,629	7,692,738,347	10,205,675,274	5,921,103,058	5,921,072,595	8,215,322,057	6,606,364,006	6,036,643,545	8,172,735,879	5,843,403,456	5,668,165,917	9,234,941,019
SERVICIOS PERSONALES	**20,831,815,775**	**1,735,984,648**	**1,735,984,648**	**1,735,984,648**	**1,735,984,648**	**1,735,984,648**	**1,735,984,648**	**1,735,984,648**	**1,735,984,648**	**1,735,984,648**	**1,735,984,648**	**1,735,984,648**	**1,735,984,648**
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	9,780,528,061	815,044,005	815,044,005	815,044,005	815,044,005	815,044,005	815,044,005	815,044,005	815,044,005	815,044,005	815,044,005	815,044,005	815,044,005
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	129,646,809	10,803,901	10,803,901	10,803,901	10,803,901	10,803,901	10,803,901	10,803,901	10,803,901	10,803,901	10,803,901	10,803,901	10,803,901
REMUNERACIONES ADICIONALES Y ESPECIALES	3,417,050,047	284,754,171	284,754,171	284,754,171	284,754,171	284,754,171	284,754,171	284,754,171	284,754,171	284,754,171	284,754,171	284,754,171	284,754,171
SEGURIDAD SOCIAL	2,964,834,407	247,069,534	247,069,534	247,069,534	247,069,534	247,069,534	247,069,534	247,069,534	247,069,534	247,069,534	247,069,534	247,069,534	247,069,534
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	2,550,244,910	212,520,409	212,520,409	212,520,409	212,520,409	212,520,409	212,520,409	212,520,409	212,520,409	212,520,409	212,520,409	212,520,409	212,520,409
PREVISIONES	313,000,029	26,083,336	26,083,336	26,083,336	26,083,336	26,083,336	26,083,336	26,083,336	26,083,336	26,083,336	26,083,336	26,083,336	26,083,336
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	1,676,511,513	139,709,293	139,709,293	139,709,293	139,709,293	139,709,293	139,709,293	139,709,293	139,709,293	139,709,293	139,709,293	139,709,293	139,709,293
MATERIALES Y SUMINISTROS	**1,205,572,551**	**245,474,619**	**63,048,745**	**135,008,006**	**58,662,164**	**55,972,343**	**128,169,800**	**99,532,377**	**57,047,311**	**123,437,019**	**55,613,967**	**55,105,223**	**128,500,977**
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	196,305,051	2,885,860	2,313,857	36,456,612	996,220	1,101,744	35,287,794	44,638,574	943,051	35,171,834	849,108	719,535	34,940,863
ALIMENTOS Y UTENSILIOS	406,080,934	34,158,744	31,476,472	38,124,763	31,336,472	31,353,972	38,151,991	31,336,572	31,355,744	38,129,333	31,296,472	31,296,472	38,063,926
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	1,919,643	1,754,501	17,148	7,148	13,863	49,148	31,148	7,148	7,148	7,148	7,148	7,048	11,048
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	18,986,896	350,578	98,564	4,677,721	105,001	78,564	4,487,186	128,909	76,897	4,430,686	63,664	60,764	4,428,361
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	24,292,428	2,537,093	1,764,494	3,152,383	1,719,648	1,607,268	2,420,813	1,634,468	1,611,668	2,327,254	1,608,868	1,577,576	2,330,898
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	434,615,896	198,991,844	22,976,249	33,486,698	17,749,246	17,544,686	24,788,406	17,549,246	17,360,008	24,773,084	17,549,246	17,209,366	24,637,817
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	26,268,920	318,293	233,791	4,703,855	1,785,457	233,791	5,569,555	233,791	1,639,457	4,198,855	233,791	233,791	6,884,495
MATERIALES Y SUMINISTROS PARA SEGURIDAD	54,079,761	3,955,394	3,955,394	4,214,226	3,955,394	3,955,394	7,023,443	3,955,394	3,955,394	4,214,226	3,955,394	3,955,394	6,984,716
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	43,023,021	522,313	212,776	10,184,601	1,000,863	47,776	10,409,465	48,276	97,943	10,184,601	50,276	45,277	10,218,852
SERVICIOS GENERALES	**3,766,606,268**	**249,351,835**	**956,599,458**	**1,083,892,717**	**100,107,548**	**100,488,053**	**320,619,218**	**96,516,020**	**99,660,196**	**297,315,927**	**81,039,627**	**77,570,081**	**303,445,589**
SERVICIOS BÁSICOS	283,420,760	27,385,367	21,977,366	34,008,664	16,786,523	16,930,870	33,926,345	16,687,137	16,770,127	33,810,114	16,752,562	15,775,890	32,609,794
SERVICIOS DE ARRENDAMIENTO	1,259,833,519	21,636,606	672,281,031	392,655,381	12,961,997	12,732,356	36,092,262	6,821,756	13,020,857	36,073,787	6,821,756	6,732,342	42,003,389
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	229,539,282	5,470,085	4,576,224	51,586,716	2,551,724	2,489,074	53,417,274	2,497,074	2,521,496	50,149,866	2,513,574	2,095,424	49,670,751
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	447,203,695	2,241,068	3,482,908	420,092,302	2,218,568	2,218,568	2,691,002	2,218,568	2,221,568	2,691,002	2,218,568	2,218,568	2,691,003
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	577,278,345	34,584,902	42,113,226	84,254,529	37,621,577	30,910,432	88,290,465	26,019,149	36,527,771	74,068,230	24,309,317	22,913,768	75,664,979
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	165,124,954	20,999,592	2,556,692	31,788,030	2,378,725	2,348,592	32,450,330	2,348,592	2,353,725	31,598,930	2,348,592	2,348,592	31,604,564
SERVICIOS DE TRASLADO Y VIÁTICOS	135,794,052	9,269,164	7,308,475	18,606,991	7,393,914	7,646,854	18,693,155	7,470,699	7,549,943	18,866,590	7,397,406	7,256,317	18,334,542
SERVICIOS OFICIALES	27,351,345	248,084	15,083	6,249,418	55,083	3,065,083	5,249,420	815,083	565,083	5,249,419	215,083	375,083	5,249,420
OTROS SERVICIOS GENERALES	641,060,317	127,516,967	202,288,454	44,650,686	18,139,435	22,146,224	49,808,964	31,637,960	18,129,624	44,807,989	18,462,769	17,854,097	45,617,147
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	**43,161,126,196**	**17,543,061,260**	**1,612,545,675**	**3,706,008,524**	**1,560,913,517**	**1,564,944,467**	**3,279,905,413**	**1,556,824,406**	**1,685,259,872**	**3,277,471,657**	**1,514,397,031**	**1,520,816,363**	**4,338,978,012**
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	26,842,210,715	4,011,693,059	1,530,499,904	3,157,017,229	1,511,165,021	1,511,165,021	2,877,231,288	1,510,442,061	1,633,375,558	2,915,374,513	1,494,908,036	1,493,908,036	3,195,430,988
TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	12,762,095,835	12,066,235,497	8,750,000	110,350,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	506,760,338
SUBSIDIOS Y SUBVENCIONES	601,172,761	49,292,650	0	133,407,515	0	14,140,000	80,867,515	13,699,900	0	62,107,515	0	0	247,657,665
AYUDAS SOCIALES	2,310,101,419	1,409,271,995	67,673,171	154,128,978	36,175,896	26,066,846	161,951,808	19,109,845	38,311,715	140,134,827	5,916,395	13,335,728	238,024,214
PENSIONES Y JUBILACIONES	879,209	79,209	800,000	0	0	0	0	0	0	0	0	0	0
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS	644,666,258	6,488,849	4,822,599	151,104,802	4,822,599	4,822,599	151,104,802	4,822,599	4,822,599	151,104,802	4,822,599	4,822,599	151,104,807
TRANSFERENCIAS A LA SEGURIDAD SOCIAL	0	0	0	0	0	0	0	0	0	0	0	0	0
DONATIVOS	0	0	0	0	0	0	0	0	0	0	0	0	0
TRANSFERENCIAS AL EXTERIOR	0	0	0	0	0	0	0	0	0	0	0	0	0
BIENES MUEBLES, INMUEBLES E INTANGIBLES	**254,942,379**	**15,728,386**	**4,885,149**	**9,786,195**	**11,137,146**	**7,135,049**	**7,498,395**	**4,781,212**	**5,193,482**	**6,732,045**	**4,520,149**	**4,520,149**	**173,025,022**
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	167,423,790	144,088	197,088	2,117,504	3,224,088	23,988	1,097,173	22,088	262,088	558,323	22,088	22,088	159,733,186
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	834,685	87,908	12,908	12,908	227,908	17,908	15,408	12,908	12,908	12,908	12,908	12,908	395,194
EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	2,298,080	48,620	97,083	933,241	297,083	62,083	220,608	48,146	47,083	220,608	47,083	47,083	229,357
VEHÍCULOS Y EQUIPO DE TRANSPORTE	6,276,498	2,279,092	62,392	212,392	62,392	62,392	62,392	62,392	62,392	62,392	62,392	62,392	3,223,490
EQUIPO DE DEFENSA Y SEGURIDAD	56,174,635	10,022,992	4,102,292	4,352,292	4,102,292	4,102,292	4,352,292	4,102,292	4,102,292	4,352,292	4,102,292	4,102,292	4,378,727
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	20,494,840	1,935,686	408,386	2,144,108	3,218,383	2,861,386	1,716,772	528,386	701,719	1,511,772	268,386	268,386	4,931,469
ACTIVOS BIOLÓGICOS	800,000	800,000	0	0	0	0	0	0	0	0	0	0	0
BIENES INMUEBLES	0	0	0	0	0	0	0	0	0	0	0	0	0
ACTIVOS INTANGIBLES	639,850	410,000	5,000	13,750	5,000	5,000	33,750	5,000	5,000	13,750	5,000	5,000	133,600
INVERSIÓN PÚBLICA	**3,975,246,963**	**1,885,449,136**	**875,802,039**	**348,599,229**	**9,975,400**	**9,975,400**	**268,514,719**	**9,975,400**	**9,975,400**	**268,514,719**	**9,975,400**	**9,975,400**	**268,514,719**
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	3,975,246,963	1,885,449,136	875,802,039	348,599,229	9,975,400	9,975,400	268,514,719	9,975,400	9,975,400	268,514,719	9,975,400	9,975,400	268,514,719
OBRA PÚBLICA EN BIENES PROPIOS	0	0	0	0	0	0	0	0	0	0	0	0	0
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	0	0	0	0	0	0	0	0	0	0	0	0	0
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	**23,738,754,557**	**20,778,593,792**	**134,790,680**	**877,314,001**	**135,240,680**	**137,490,680**	**165,547,908**	**793,667,988**	**134,440,680**	**154,197,908**	**132,790,680**	**136,190,780**	**158,488,780**
INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0
ACCIONES Y PARTICIPACIONES DE CAPITAL	0	0	0	0	0	0	0	0	0	0	0	0	0
COMPRA DE TITULOS Y VALORES	0	0	0	0	0	0	0	0	0	0	0	0	0
CONCESIÓN DE PRÉSTAMOS	0	0	0	0	0	0	0	0	0	0	0	0	0
INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS	489,333,182	373,540,049	3,666,667	61,115,960	1,666,667	3,466,667	8,166,667	22,627,173	1,666,667	1,916,667	1,666,667	1,666,667	8,166,667
OTRAS INVERSIONES FINANCIERAS	0	0	0	0	0	0	0	0	0	0	0	0	0
PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	23,249,411,375	20,405,043,743	131,124,013	816,198,041	133,574,013	134,024,013	157,381,242	771,040,815	132,774,013	152,281,242	131,124,013	134,524,113	150,322,113
PARTICIPACIONES Y APORTACIONES	**24,897,798,769**	**2,104,996,343**	**2,104,996,343**	**2,104,996,345**	**2,104,996,345**	**2,104,996,345**	**2,104,996,345**	**2,104,996,345**	**2,104,996,345**	**2,104,996,345**	**2,104,996,345**	**1,923,917,663**	**1,923,917,663**
PARTICIPACIONES	17,526,010,222	1,460,500,850	1,460,500,850	1,460,500,852	1,460,500,852	1,460,500,852	1,460,500,852	1,460,500,852	1,460,500,852	1,460,500,852	1,460,500,852	1,460,500,852	1,460,500,852
APORTACIONES	7,371,788,547	644,495,493	644,495,493	644,495,493	644,495,493	644,495,493	644,495,493	644,495,493	644,495,493	644,495,493	644,495,493	463,416,811	463,416,811
CONVENIOS	0	0	0	0	0	0	0	0	0	0	0	0	0
DEUDA PÚBLICA	**2,449,027,325**	**204,085,610**	**204,085,610**	**204,085,610**	**204,085,610**	**204,085,610**	**204,085,610**	**204,085,610**	**204,085,610**	**204,085,610**	**204,085,610**	**204,085,610**	**204,085,610**
AMORTIZACIÓN DE LA DEUDA PUBLICA	286,218,518	23,851,543	23,851,543	23,851,543	23,851,543	23,851,543	23,851,543	23,851,543	23,851,543	23,851,543	23,851,543	23,851,543	23,851,543
INTERESES DE LA DEUDA PÚBLICA	1,980,728,351	165,060,696	165,060,696	165,060,696	165,060,696	165,060,696	165,060,696	165,060,696	165,060,696	165,060,696	165,060,696	165,060,696	165,060,696
COMISIONES DE LA DEUDA PÚBLICA	1,000,000	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333
GASTOS DE LA DEUDA PUBLICA	19,751,976	1,645,998	1,645,998	1,645,998	1,645,998	1,645,998	1,645,998	1,645,998	1,645,998	1,645,998	1,645,998	1,645,998	1,645,998
COSTO POR COBERTURAS	20,000,000	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667
APOYOS FINANCIEROS	0	0	0	0	0	0	0	0	0	0	0	0	0
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	141,328,480	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	11,777,373