



Municipio de Zapopan, Jalisco.
 Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2016

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	5,317,778,687.93	300,612,783.89	251,322,906.61	472,303,123.04	404,576,357.70	401,988,660.11	521,367,505.08	392,813,946.90	433,174,063.07	428,808,239.74	471,831,053.97	416,055,446.40	822,924,601.41
Servicios Personales	2,469,357,390.06	185,840,354.82	161,474,792.89	156,402,048.43	206,543,925.54	181,210,131.47	243,934,487.05	173,612,710.41	183,862,486.02	217,559,717.07	228,806,507.30	186,800,803.77	343,309,425.29
Remuneraciones al Personal de Carácter Permanente	1,299,528,375.49	97,800,672.91	84,978,009.31	82,308,417.86	108,696,170.55	95,363,963.40	128,373,393.40	91,365,731.19	96,759,796.18	114,493,360.43	120,412,116.10	98,306,120.47	180,670,623.67
Remuneraciones al Personal de Carácter Transitorio	96,000,000.05	7,224,824.62	6,277,576.58	6,080,365.98	8,029,707.22	7,044,817.69	9,483,321.80	6,749,456.47	7,147,931.98	8,457,962.76	8,895,198.73	7,262,163.53	13,346,672.69
Remuneraciones Adicionales y Especiales	311,535,145.13	23,445,695.69	20,371,726.36	19,731,746.83	26,057,666.69	22,861,544.80	30,774,875.33	21,903,051.03	23,196,166.94	27,447,423.49	28,866,323.18	23,566,866.32	43,312,058.46
Seguridad Social	355,081,994.21	26,722,970.14	23,219,316.78	22,489,879.95	29,700,046.36	26,057,165.77	35,076,633.49	24,964,692.30	26,438,561.89	31,284,065.44	32,901,301.06	26,861,078.19	49,366,282.85
Otras Prestaciones Sociales y Económicas	363,361,497.16	27,346,073.85	23,760,725.25	23,014,280.03	30,392,567.04	26,664,744.82	35,894,520.89	25,546,797.98	27,055,034.02	32,013,520.94	33,668,465.89	27,487,402.19	50,517,364.26
Previsiones	-	-	-	-	-	-	-	-	-	-	-	-	-
Pago de Estímulos a Servidores Públicos	43,850,378.01	3,300,117.61	2,867,438.60	2,777,357.77	3,667,767.67	3,217,894.99	4,331,742.14	3,082,981.43	3,264,994.99	3,863,384.00	4,063,102.36	3,317,173.08	6,096,423.36
Materiales y Suministros	268,962,183.99	46,515.76	124,861.69	31,132,734.05	3,011,085.46	24,640,824.47	22,972,787.72	24,174,116.59	23,089,685.27	22,032,449.20	24,058,529.88	28,514,791.35	65,163,802.53
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	11,372,666.00	1,966.85	5,279.59	1,316,401.36	127,319.27	1,041,900.62	971,370.17	1,022,166.57	976,313.01	931,609.35	1,017,279.16	1,205,705.55	2,755,354.49
Alimentos y Utensilios	6,099,784.00	1,054.93	2,831.73	706,058.19	68,288.30	558,828.40	520,999.05	548,243.95	523,650.17	499,673.15	545,622.56	646,685.96	1,477,847.61
Materias Primas y Materiales de Producción y Comercialización	408,328.56	70.62	189.56	47,264.58	4,571.32	37,408.80	34,876.45	36,700.26	35,053.92	33,448.86	36,524.78	43,290.11	98,929.30
Materiales y Artículos de Construcción y de Reparación	89,372,181.12	15,456.50	41,489.71	10,344,950.01	1,000,539.45	8,187,783.85	7,633,519.76	8,032,703.69	7,672,363.09	7,321,059.08	7,994,295.92	9,475,046.12	21,652,973.95
Productos Químicos, Farmacéuticos y de Laboratorio	23,764,934.00	4,110.04	11,032.52	2,750,823.03	266,053.19	2,177,211.53	2,029,827.30	2,135,974.20	2,040,156.12	1,946,740.96	2,125,761.20	2,519,507.11	5,757,736.81
Combustibles, Lubricantes y Aditivos	85,655,219.00	14,813.67	39,764.16	9,914,706.65	958,927.31	7,847,256.39	7,316,043.97	7,698,625.96	7,353,271.82	7,016,578.44	7,661,815.56	9,080,981.80	20,752,433.27
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	12,240,663.91	2,116.97	5,682.55	1,416,873.29	137,036.68	1,121,421.78	1,045,508.22	1,100,181.57	1,050,828.31	1,002,712.73	1,094,921.13	1,297,728.82	2,965,651.88
Materiales y Suministros para Seguridad	2,580,400.00	446.27	1,197.91	298,684.77	28,888.09	236,401.95	220,398.94	231,924.39	221,520.45	211,377.42	230,815.46	273,568.45	625,175.90
Herramientas, Refacciones y Accesorios Menores	37,468,007.40	6,479.92	17,393.97	4,336,972.18	419,461.84	3,432,611.16	3,200,243.87	3,367,596.02	3,216,528.38	3,069,249.21	3,351,494.11	3,972,277.43	9,077,699.32
Servicios Generales	506,354,332.00	14,684,032.99	20,762,471.20	55,329,837.09	24,630,670.75	33,397,004.39	44,218,645.54	46,681,187.54	44,512,866.32	35,499,170.08	33,573,041.49	22,428,952.44	130,636,452.18
Servicios Básicos	231,569,793.00	6,715,413.03	9,495,250.37	25,303,859.59	11,264,284.65	15,273,370.65	20,222,405.43	21,348,593.77	20,356,960.71	16,234,748.96	15,353,877.27	10,257,378.17	59,743,650.40
Servicios de Arrendamiento	63,868,098.00	1,852,144.24	2,618,837.17	6,978,930.04	3,106,745.60	4,212,471.41	5,577,439.77	5,888,048.10	5,614,550.78	4,477,624.32	4,234,675.54	2,829,035.80	16,477,595.24
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	51,139,318.00	1,483,015.72	2,096,908.33	5,588,043.70	2,487,577.62	3,372,934.56	4,465,867.54	4,714,572.27	4,495,582.41	3,585,243.05	3,390,713.45	2,265,214.81	13,193,644.55
Servicios Financieros, Bancarios y Comerciales	31,803,900.00	922,297.86	1,304,081.98	3,475,243.51	1,547,041.94	2,097,651.63	2,777,354.30	2,932,025.51	2,795,834.18	2,229,687.76	2,108,708.44	1,408,752.95	8,205,219.94
Servicios de Instalación, Reparación, Mantenimiento y Conservación	54,914,003.00	1,592,479.77	2,251,684.90	6,000,507.25	2,671,190.20	3,621,896.93	4,795,501.25	5,062,563.33	4,827,409.42	3,849,876.28	3,640,988.11	2,432,414.39	14,167,491.17
Servicios de Comunicación Social y Publicidad	39,575,448.00	1,147,669.03	1,622,745.27	4,324,448.22	1,925,074.53	2,610,230.28	3,456,023.97	3,648,490.38	3,479,019.56	2,774,530.54	2,623,988.92	1,752,993.48	10,210,233.81
Servicios de Traslado y Viáticos	1,617,500.00	46,906.72	66,323.71	176,745.82	78,680.30	106,683.50	141,252.19	149,118.54	142,192.05	113,398.67	107,245.84	71,647.12	417,305.53
Servicios Oficiales	23,326,772.00	676,465.21	956,487.19	2,548,939.38	1,134,687.72	1,538,535.88	2,037,068.11	2,150,512.69	2,050,622.30	1,635,378.62	1,546,645.57	1,033,258.78	6,018,170.56
Otros Servicios Generales	8,539,500.00	247,641.41	350,152.28	933,119.58	415,388.20	563,229.54	745,732.98	787,262.94	750,694.91	598,681.88	566,198.35	378,256.94	2,203,140.99
Transferencias, Asignaciones, Subsidios y Otras Ayudas	916,742,229.00	68,293,111.49	49,134,875.18	75,028,457.55	56,589,173.95	59,631,659.02	102,513,303.75	68,026,847.02	72,991,256.45	108,657,361.51	82,833,923.82	49,073,152.13	123,969,107.13
Transferencias Internas y Asignaciones al Sector Público	20,000,000.00	1,489,908.71	1,071,945.28	1,636,849.60	1,234,571.12	1,300,947.14	2,236,469.54	1,484,099.78	1,592,405.24	2,370,510.66	1,807,136.65	1,070,598.70	2,704,557.58
Transferencias al Resto del Sector Público	608,710,465.00	45,346,151.12	32,625,215.44	49,818,374.06	37,574,817.98	39,595,006.91	68,068,120.81	45,169,353.36	48,465,686.70	72,147,732.44	55,001,149.39	32,584,231.76	82,314,625.05
Subsidios y Subvenciones	12,400,000.00	923,743.40	664,606.07	1,014,846.75	765,434.09	806,587.23	1,386,611.12	920,141.86	987,291.25	1,469,716.61	1,120,424.72	663,771.20	1,676,825.70
Ayudas Sociales	202,301,764.00	15,070,557.99	10,842,821.03	16,556,878.08	12,487,795.75	13,159,195.06	22,622,086.69	15,011,800.17	16,107,319.45	23,977,924.45	18,279,346.56	10,829,200.32	27,356,838.44

Pensiones y Jubilaciones	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transferencias a Fideicomisos, Mandatos y Otros Análogos	50,000,000.00	3,724,771.77	2,679,863.20	4,092,124.00	3,086,427.80	3,252,367.85	5,591,173.86	3,710,249.45	3,981,013.10	5,926,276.66	4,517,841.61	2,676,496.76	6,761,393.95	
Transferencias a la Seguridad Social	-	-	-	-	-	-	-	-	-	-	-	-	-	
Donativos	23,330,000.00	1,737,978.51	1,250,424.17	1,909,385.06	1,440,127.21	1,517,554.84	2,608,841.72	1,731,202.39	1,857,540.71	2,765,200.69	2,108,024.90	1,248,853.39	3,154,866.41	
Transferencias al Exterior	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bienes Muebles, Inmuebles e Intangibles	311,120,459.36	10,879,944.77	1,552,728.20	35,388,512.75	24,920,994.17	32,176,455.24	16,988,347.39	22,449,448.90	18,901,568.31	13,995,972.40	22,893,159.32	11,050,019.92	99,923,307.99	
Mobiliario y Equipo de Administración	14,167,525.00	495,441.19	70,706.75	1,611,490.42	1,134,829.93	1,465,222.62	773,600.16	1,022,282.91	860,722.70	637,336.06	1,042,488.20	503,185.92	4,550,218.16	
Mobiliario y Equipo Educativo y Recreativo	2,251,343.00	78,729.92	11,235.92	256,079.85	180,334.35	232,836.62	122,931.80	162,449.65	136,776.33	101,278.25	165,660.45	79,960.62	723,069.26	
Equipo e Instrumental Médico y de Laboratorio	4,588,457.13	160,459.26	22,899.90	521,915.77	367,539.03	474,543.80	250,547.02	331,088.27	278,763.52	206,414.97	337,632.18	162,967.56	1,473,685.84	
Vehículos y Equipo de Transporte	107,557,258.38	3,761,298.87	536,792.69	12,234,140.49	8,615,421.22	11,123,702.11	5,873,030.89	7,760,984.86	6,534,449.29	4,838,538.82	7,914,379.71	3,820,095.44	34,544,423.98	
Equipo de Defensa y Seguridad	26,777,732.11	936,422.65	133,641.29	3,045,843.13	2,144,917.46	2,769,385.53	1,462,164.90	1,932,194.78	1,626,833.33	1,204,615.09	1,970,384.36	951,060.80	8,600,268.78	
Maquinaria, Otros Equipos y Herramientas	85,911,417.76	3,004,339.48	428,763.45	9,772,026.27	6,881,572.32	8,885,063.02	4,691,086.57	6,199,090.82	5,219,394.88	3,864,785.47	6,321,615.04	3,051,303.28	27,592,377.16	
Activos Biológicos	222,500.00	7,780.87	1,110.44	25,308.35	17,822.43	23,011.22	12,149.34	16,054.88	13,517.59	10,009.32	16,372.21	7,902.50	71,460.86	
Bienes Inmuebles	20,000,000.00	699,404.01	99,815.24	2,274,907.46	1,602,015.77	2,068,424.26	1,092,075.23	1,443,135.49	1,215,064.31	899,714.05	1,471,658.88	710,337.08	6,423,448.22	
Activos Intangibles	49,644,225.99	1,736,068.52	247,762.52	5,646,801.01	3,976,541.66	5,134,266.06	2,710,761.48	3,582,167.23	3,016,046.36	2,233,280.38	3,652,968.30	1,763,206.73	15,944,355.75	
Inversión Pública	737,968,790.20	3,317,365.91	641,304.23	101,745,972.38	70,168,015.13	68,945,767.40	84,493,578.52	53,332,398.96	85,165,976.67	26,374,559.83	74,782,665.99	113,437,927.11	55,563,258.07	
Obra Pública en Bienes de Dominio Público	737,968,790.20	3,317,365.91	641,304.23	101,745,972.38	70,168,015.13	68,945,767.40	84,493,578.52	53,332,398.96	85,165,976.67	26,374,559.83	74,782,665.99	113,437,927.11	55,563,258.07	
Obra Pública en Bienes Propios	-	-	-	-	-	-	-	-	-	-	-	-	-	
Proyectos Productivos y Acciones de Fomento	-	-	-	-	-	-	-	-	-	-	-	-	-	
Inversiones Financieras y Otras Provisiones	-	-	-	-	-	-	-	-	-	-	-	-	-	
Inversiones para el Fomento de Actividades Productivas	-	-	-	-	-	-	-	-	-	-	-	-	-	
Acciones y Participaciones de Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	
Compra de Títulos y Valores	-	-	-	-	-	-	-	-	-	-	-	-	-	
Concesión de Préstamos	-	-	-	-	-	-	-	-	-	-	-	-	-	
Inversiones en Fideicomisos, Mandatos y Otros Análogos	-	-	-	-	-	-	-	-	-	-	-	-	-	
Otras Inversiones Financieras	-	-	-	-	-	-	-	-	-	-	-	-	-	
Provisiones para Contingencias y Otras Erogaciones Especiales	-	-	-	-	-	-	-	-	-	-	-	-	-	
Participaciones y Aportaciones	-	-	-	-	-	-	-	-	-	-	-	-	-	
Participaciones	-	-	-	-	-	-	-	-	-	-	-	-	-	
Aportaciones	-	-	-	-	-	-	-	-	-	-	-	-	-	
Convenios	-	-	-	-	-	-	-	-	-	-	-	-	-	
Deuda Pública	107,173,303.32	17,535,096.70	17,615,436.82	17,259,456.55	18,695,048.93	1,984,966.01	6,240,532.27	4,533,007.88	4,645,889.10	4,684,638.57	4,878,674.03	4,745,371.93	4,355,184.54	
Amortización de la Deuda Pública	39,853,303.32	6,520,574.67	6,550,449.83	6,418,075.54	6,951,912.77	738,126.47	2,320,594.94	1,685,637.49	1,727,613.33	1,742,022.65	1,814,176.38	1,764,606.87	1,619,512.37	
Intereses de la Deuda Pública	52,500,000.00	8,589,756.48	8,629,111.95	8,454,731.17	9,157,971.61	972,357.04	3,056,992.12	2,220,542.86	2,275,838.95	2,294,820.80	2,389,871.16	2,324,571.69	2,133,434.18	
Comisiones de la Deuda Pública	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gastos de la Deuda Pública	420,000.00	68,718.05	69,032.90	67,637.85	73,263.77	7,778.86	24,455.94	17,764.34	18,206.71	18,358.57	19,118.97	18,596.57	17,067.47	
Costo por Coberturas	14,400,000.00	2,356,047.49	2,366,842.14	2,319,011.98	2,511,900.78	266,703.64	838,489.27	609,063.18	624,230.11	629,436.56	655,507.52	637,596.81	585,170.52	
Ayudos Financieros	-	-	-	-	-	-	-	-	-	-	-	-	-	
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)	100,000.00	16,361.44	16,436.40	16,104.25	17,443.76	1,852.11	5,822.84	4,229.61	4,334.93	4,371.09	4,552.14	4,427.76	4,063.68	