

GOBIERNO DE ZAPOPAN
CONSULTA PRESUPUESTAL MENSUALIZADA
ORIGINAL
2020

CONCEPTO	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
CAPITULO : 1 SERVICIOS PERSONALES	3,591,875,166.42	299,322,930.61	299,322,930.61	299,322,930.61	299,322,930.61	299,322,930.61	299,322,930.61	299,322,930.61	299,322,930.61	299,322,930.61	299,322,930.61	299,322,930.61	299,322,930.61
CONCEPTO : 11 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	1,839,913,736.95	153,326,144.75	153,326,144.75	153,326,144.75	153,326,144.75	153,326,144.75	153,326,144.75	153,326,144.75	153,326,144.75	153,326,144.75	153,326,144.75	153,326,144.75	153,326,144.75
PARTIDA ESPECIFICA : 11101 DIETAS	22,573,235.52	1,881,102.96	1,881,102.96	1,881,102.96	1,881,102.96	1,881,102.96	1,881,102.96	1,881,102.96	1,881,102.96	1,881,102.96	1,881,102.96	1,881,102.96	1,881,102.96
PARTIDA ESPECIFICA : 11301 SUELDOS BASE AL PERSONAL PERMANENTE	1,817,340,501.43	151,445,041.79	151,445,041.79	151,445,041.79	151,445,041.79	151,445,041.79	151,445,041.79	151,445,041.79	151,445,041.79	151,445,041.79	151,445,041.79	151,445,041.79	151,445,041.79
CONCEPTO : 12 REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	140,388,250.20	11,699,020.85	11,699,020.85	11,699,020.85	11,699,020.85	11,699,020.85	11,699,020.85	11,699,020.85	11,699,020.85	11,699,020.85	11,699,020.85	11,699,020.85	11,699,020.85
PARTIDA ESPECIFICA : 12101 HONORARIOS ASIMILABLES A SALARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARTIDA ESPECIFICA : 12201 SUELDOS BASE AL PERSONAL EVENTUAL	140,388,250.20	11,699,020.85	11,699,020.85	11,699,020.85	11,699,020.85	11,699,020.85	11,699,020.85	11,699,020.85	11,699,020.85	11,699,020.85	11,699,020.85	11,699,020.85	11,699,020.85
CONCEPTO : 13 REMUNERACIONES ADICIONALES Y ESPECIALES	368,067,792.49	30,672,316.05	30,672,316.05	30,672,316.05	30,672,316.05	30,672,316.05	30,672,316.05	30,672,316.05	30,672,316.05	30,672,316.05	30,672,316.05	30,672,316.05	30,672,316.05
PARTIDA ESPECIFICA : 13201 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE AÑO	355,567,792.49	29,630,649.41	29,630,649.41	29,630,649.41	29,630,649.41	29,630,649.41	29,630,649.41	29,630,649.41	29,630,649.41	29,630,649.41	29,630,649.41	29,630,649.41	29,630,649.41
PARTIDA ESPECIFICA : 13301 HORAS EXTRAORDINARIAS	12,500,000.00	1,041,666.64	1,041,666.64	1,041,666.64	1,041,666.64	1,041,666.64	1,041,666.64	1,041,666.64	1,041,666.64	1,041,666.64	1,041,666.64	1,041,666.64	1,041,666.64
CONCEPTO : 14 SEGURIDAD SOCIAL	584,285,799.19	48,690,483.27	48,690,483.27	48,690,483.27	48,690,483.27	48,690,483.27	48,690,483.27	48,690,483.27	48,690,483.27	48,690,483.27	48,690,483.27	48,690,483.27	48,690,483.27
PARTIDA ESPECIFICA : 14101 APORTACIONES DE SEGURIDAD SOCIAL	91,769,260.18	7,647,438.35	7,647,438.35	7,647,438.35	7,647,438.35	7,647,438.35	7,647,438.35	7,647,438.35	7,647,438.35	7,647,438.35	7,647,438.35	7,647,438.35	7,647,438.35
PARTIDA ESPECIFICA : 14201 APORTACIONES A FONDOS DE VIVIENDA	56,888,871.87	4,740,739.32	4,740,739.32	4,740,739.32	4,740,739.32	4,740,739.32	4,740,739.32	4,740,739.32	4,740,739.32	4,740,739.32	4,740,739.32	4,740,739.32	4,740,739.32
PARTIDA ESPECIFICA : 14301 APORTACIONES AL SISTEMA PARA EL RETIRO	352,277,667.14	29,356,472.26	29,356,472.26	29,356,472.26	29,356,472.26	29,356,472.26	29,356,472.26	29,356,472.26	29,356,472.26	29,356,472.26	29,356,472.26	29,356,472.26	29,356,472.26
PARTIDA ESPECIFICA : 14401 APORTACIONES PARA SEGUROS	83,350,000.00	6,945,833.34	6,945,833.34	6,945,833.34	6,945,833.34	6,945,833.34	6,945,833.34	6,945,833.34	6,945,833.34	6,945,833.34	6,945,833.34	6,945,833.34	6,945,833.34
CONCEPTO : 15 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	539,053,197.59	44,921,099.82	44,921,099.82	44,921,099.82	44,921,099.82	44,921,099.82	44,921,099.82	44,921,099.82	44,921,099.82	44,921,099.82	44,921,099.82	44,921,099.82	44,921,099.82
PARTIDA ESPECIFICA : 15201 INDEMNIZACIONES	2,000,000.00	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67
PARTIDA ESPECIFICA : 15401 PRESTACIONES CONTRACTUALES	537,053,197.59	44,754,433.15	44,754,433.15	44,754,433.15	44,754,433.15	44,754,433.15	44,754,433.15	44,754,433.15	44,754,433.15	44,754,433.15	44,754,433.15	44,754,433.15	44,754,433.15
CONCEPTO : 16 PREVISIONES	66,216,390.00	5,518,032.50	5,518,032.50	5,518,032.50	5,518,032.50	5,518,032.50	5,518,032.50	5,518,032.50	5,518,032.50	5,518,032.50	5,518,032.50	5,518,032.50	5,518,032.50
PARTIDA ESPECIFICA : 16101 PREVISIONES DE CARACTER LABORAL, ECONOMICA Y DE SEGURIDAD SOCIAL	66,216,390.00	5,518,032.50	5,518,032.50	5,518,032.50	5,518,032.50	5,518,032.50	5,518,032.50	5,518,032.50	5,518,032.50	5,518,032.50	5,518,032.50	5,518,032.50	5,518,032.50
CONCEPTO : 17 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	53,950,000.00	4,495,833.37	4,495,833.37	4,495,833.37	4,495,833.37	4,495,833.37	4,495,833.37	4,495,833.37	4,495,833.37	4,495,833.37	4,495,833.37	4,495,833.37	4,495,833.37
PARTIDA ESPECIFICA : 17101 ESTIMULOS	53,950,000.00	4,495,833.37	4,495,833.37	4,495,833.37	4,495,833.37	4,495,833.37	4,495,833.37	4,495,833.37	4,495,833.37	4,495,833.37	4,495,833.37	4,495,833.37	4,495,833.37
CAPITULO : 2 MATERIALES Y SUMINISTROS	394,475,452.96	32,872,954.52	32,872,954.52	32,872,954.52	32,872,954.52	32,872,954.52	32,872,954.52	32,872,954.52	32,872,954.52	32,872,954.52	32,872,954.52	32,872,954.52	32,872,954.52
CONCEPTO : 21 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	25,917,546.13	2,159,795.56	2,159,795.56	2,159,795.56	2,159,795.56	2,159,795.56	2,159,795.56	2,159,795.56	2,159,795.56	2,159,795.56	2,159,795.56	2,159,795.56	2,159,795.56
PARTIDA ESPECIFICA : 21101 MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	8,016,701.13	668,058.46	668,058.46	668,058.46	668,058.46	668,058.46	668,058.46	668,058.46	668,058.46	668,058.46	668,058.46	668,058.46	668,058.46
PARTIDA ESPECIFICA : 21201 MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION	553,500.00	46,125.00	46,125.00	46,125.00	46,125.00	46,125.00	46,125.00	46,125.00	46,125.00	46,125.00	46,125.00	46,125.00	46,125.00
PARTIDA ESPECIFICA : 21301 MATERIAL ESTADISTICO Y GEOGRAFICO	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
PARTIDA ESPECIFICA : 21401 MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES	1,966,400.00	163,866.67	163,866.67	163,866.67	163,866.67	163,866.67	163,866.67	163,866.67	163,866.67	163,866.67	163,866.67	163,866.67	163,866.67
PARTIDA ESPECIFICA : 21501 MATERIAL IMPRESO E INFORMACION DIGITAL	8,371,785.00	697,648.76	697,648.76	697,648.76	697,648.76	697,648.76	697,648.76	697,648.76	697,648.76	697,648.76	697,648.76	697,648.76	697,648.76
PARTIDA ESPECIFICA : 21601 MATERIAL DE LIMPIEZA	5,677,560.00	473,130.01	473,130.01	473,130.01	473,130.01	473,130.01	473,130.01	473,130.01	473,130.01	473,130.01	473,130.01	473,130.01	473,129.89
PARTIDA ESPECIFICA : 21701 MATERIALES Y UTILES DE ENSEANZA	1,321,600.00	110,133.33	110,133.33	110,133.33	110,133.33	110,133.33	110,133.33	110,133.33	110,133.33	110,133.33	110,133.33	110,133.33	110,133.37
CONCEPTO : 22 ALIMENTOS Y UTENSILIOS	9,295,421.80	774,618.49	774,618.49	774,618.49	774,618.49	774,618.49	774,618.49	774,618.49	774,618.49	774,618.49	774,618.49	774,618.49	774,618.41
PARTIDA ESPECIFICA : 22101 PRODUCTOS ALIMENTICIOS PARA PERSONAS	4,920,308.00	410,025.67	410,025.67	410,025.67	410,025.67	410,025.67	410,025.67	410,025.67	410,025.67	410,025.67	410,025.67	410,025.67	410,025.63
PARTIDA ESPECIFICA : 22201 PRODUCTOS ALIMENTICIOS PARA ANIMALES	4,150,000.00	345,833.33	345,833.33	345,833.33	345,833.33	345,833.33	345,833.33	345,833.33	345,833.33	345,833.33	345,833.33	345,833.33	345,833.37
PARTIDA ESPECIFICA : 22301 UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	225,113.80	18,759.49	18,759.49	18,759.49	18,759.49	18,759.49	18,759.49	18,759.49	18,759.49	18,759.49	18,759.49	18,759.49	18,759.41
CONCEPTO : 23 MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37

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PARTIDA ESPECIFICA : 23101 PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y FORESTALES ADQUIRIDOS COMO MATERIA PRIMA	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37
CONCEPTO : 24 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	68,245,270.00	5,687,105.89	5,687,105.89	5,687,105.89	5,687,105.89	5,687,105.89	5,687,105.89	5,687,105.89	5,687,105.89	5,687,105.89	5,687,105.89	5,687,105.89	5,687,105.21
PARTIDA ESPECIFICA : 24101 PRODUCTOS MINERALES NO METALICOS	815,700.00	67,975.02	67,975.02	67,975.02	67,975.02	67,975.02	67,975.02	67,975.02	67,975.02	67,975.02	67,975.02	67,975.02	67,974.78
PARTIDA ESPECIFICA : 24201 CEMENTO Y PRODUCTOS DE CONCRETO	893,000.00	74,416.68	74,416.68	74,416.68	74,416.68	74,416.68	74,416.68	74,416.68	74,416.68	74,416.68	74,416.68	74,416.68	74,416.52
PARTIDA ESPECIFICA : 24301 CAL, YESO Y PRODUCTOS DE YESO	132,000.00	11,000.01	11,000.01	11,000.01	11,000.01	11,000.01	11,000.01	11,000.01	11,000.01	11,000.01	11,000.01	11,000.01	10,999.89
PARTIDA ESPECIFICA : 24401 MADERA Y PRODUCTOS DE MADERA	188,000.00	15,666.67	15,666.67	15,666.67	15,666.67	15,666.67	15,666.67	15,666.67	15,666.67	15,666.67	15,666.67	15,666.67	15,666.63
PARTIDA ESPECIFICA : 24501 VIDRIO Y PRODUCTOS DE VIDRIO	337,000.00	28,083.34	28,083.34	28,083.34	28,083.34	28,083.34	28,083.34	28,083.34	28,083.34	28,083.34	28,083.34	28,083.34	28,083.26
PARTIDA ESPECIFICA : 24601 MATERIAL ELECTRICO Y ELECTRONICO	45,061,500.00	3,755,125.00	3,755,125.00	3,755,125.00	3,755,125.00	3,755,125.00	3,755,125.00	3,755,125.00	3,755,125.00	3,755,125.00	3,755,125.00	3,755,125.00	3,755,125.00
PARTIDA ESPECIFICA : 24701 ARTICULOS METALICOS PARA LA CONSTRUCCION	7,165,000.00	597,083.34	597,083.34	597,083.34	597,083.34	597,083.34	597,083.34	597,083.34	597,083.34	597,083.34	597,083.34	597,083.34	597,083.26
PARTIDA ESPECIFICA : 24801 MATERIALES COMPLEMENTARIOS	194,000.00	16,166.67	16,166.67	16,166.67	16,166.67	16,166.67	16,166.67	16,166.67	16,166.67	16,166.67	16,166.67	16,166.67	16,166.63
PARTIDA ESPECIFICA : 24901 OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	13,459,070.00	1,121,589.16	1,121,589.16	1,121,589.16	1,121,589.16	1,121,589.16	1,121,589.16	1,121,589.16	1,121,589.16	1,121,589.16	1,121,589.16	1,121,589.16	1,121,589.24
CONCEPTO : 25 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	11,828,403.03	985,700.25	985,700.25	985,700.25	985,700.25	985,700.25	985,700.25	985,700.25	985,700.25	985,700.25	985,700.25	985,700.25	985,700.28
PARTIDA ESPECIFICA : 25101 PRODUCTOS QUIMICOS BASICOS	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
PARTIDA ESPECIFICA : 25201 FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS	140,000.00	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.63
PARTIDA ESPECIFICA : 25301 MEDICINAS Y PRODUCTOS FARMACEUTICOS	3,172,470.00	264,372.49	264,372.49	264,372.49	264,372.49	264,372.49	264,372.49	264,372.49	264,372.49	264,372.49	264,372.49	264,372.49	264,372.61
PARTIDA ESPECIFICA : 25401 MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	3,213,779.00	267,814.91	267,814.91	267,814.91	267,814.91	267,814.91	267,814.91	267,814.91	267,814.91	267,814.91	267,814.91	267,814.91	267,814.99
PARTIDA ESPECIFICA : 25501 MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	340,645.20	28,387.10	28,387.10	28,387.10	28,387.10	28,387.10	28,387.10	28,387.10	28,387.10	28,387.10	28,387.10	28,387.10	28,387.10
PARTIDA ESPECIFICA : 25601 FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS	4,069,508.83	339,125.75	339,125.75	339,125.75	339,125.75	339,125.75	339,125.75	339,125.75	339,125.75	339,125.75	339,125.75	339,125.75	339,125.58
PARTIDA ESPECIFICA : 25901 OTROS PRODUCTOS QUIMICOS	742,000.00	61,833.33	61,833.33	61,833.33	61,833.33	61,833.33	61,833.33	61,833.33	61,833.33	61,833.33	61,833.33	61,833.33	61,833.37
CONCEPTO : 26 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	198,190,163.00	16,515,846.93	16,515,846.93	16,515,846.93	16,515,846.93	16,515,846.93	16,515,846.93	16,515,846.93	16,515,846.93	16,515,846.93	16,515,846.93	16,515,846.93	16,515,846.77
PARTIDA ESPECIFICA : 26101 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	198,190,163.00	16,515,846.93	16,515,846.93	16,515,846.93	16,515,846.93	16,515,846.93	16,515,846.93	16,515,846.93	16,515,846.93	16,515,846.93	16,515,846.93	16,515,846.93	16,515,846.77
CONCEPTO : 27 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	31,831,643.00	2,652,636.90	2,652,636.90	2,652,636.90	2,652,636.90	2,652,636.90	2,652,636.90	2,652,636.90	2,652,636.90	2,652,636.90	2,652,636.90	2,652,636.90	2,652,637.10
PARTIDA ESPECIFICA : 27101 VESTUARIO Y UNIFORMES	18,152,750.00	1,512,729.16	1,512,729.16	1,512,729.16	1,512,729.16	1,512,729.16	1,512,729.16	1,512,729.16	1,512,729.16	1,512,729.16	1,512,729.16	1,512,729.16	1,512,729.24
PARTIDA ESPECIFICA : 27201 PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	12,305,711.50	1,025,475.95	1,025,475.95	1,025,475.95	1,025,475.95	1,025,475.95	1,025,475.95	1,025,475.95	1,025,475.95	1,025,475.95	1,025,475.95	1,025,475.95	1,025,476.05
PARTIDA ESPECIFICA : 27301 ARTICULOS DEPORTIVOS	1,272,181.50	106,015.13	106,015.13	106,015.13	106,015.13	106,015.13	106,015.13	106,015.13	106,015.13	106,015.13	106,015.13	106,015.13	106,015.07
PARTIDA ESPECIFICA : 27401 PRODUCTOS TEXTILES	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37
PARTIDA ESPECIFICA : 27501 BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR	91,000.00	7,583.33	7,583.33	7,583.33	7,583.33	7,583.33	7,583.33	7,583.33	7,583.33	7,583.33	7,583.33	7,583.33	7,583.37
CONCEPTO : 28 MATERIALES Y SUMINISTROS PARA SEGURIDAD	375,000.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00
PARTIDA ESPECIFICA : 28201 MATERIALES DE SEGURIDAD PUBLICA	75,000.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00
PARTIDA ESPECIFICA : 28301 PRENDAS DE PROTECCION PARA SEGURIDAD PUBLICA Y NACIONAL	300,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
CONCEPTO : 29 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	48,782,006.00	4,065,167.17	4,065,167.17	4,065,167.17	4,065,167.17	4,065,167.17	4,065,167.17	4,065,167.17	4,065,167.17	4,065,167.17	4,065,167.17	4,065,167.17	4,065,167.13
PARTIDA ESPECIFICA : 29101 HERRAMIENTAS MENORES	3,549,621.00	295,801.73	295,801.73	295,801.73	295,801.73	295,801.73	295,801.73	295,801.73	295,801.73	295,801.73	295,801.73	295,801.73	295,801.97
PARTIDA ESPECIFICA : 29201 REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	1,606,451.00	133,870.93	133,870.93	133,870.93	133,870.93	133,870.93	133,870.93	133,870.93	133,870.93	133,870.93	133,870.93	133,870.93	133,870.77
PARTIDA ESPECIFICA : 29301 REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	2,023,457.00	168,621.41	168,621.41	168,621.41	168,621.41	168,621.41	168,621.41	168,621.41	168,621.41	168,621.41	168,621.41	168,621.41	168,621.49
PARTIDA ESPECIFICA : 29401 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION	2,070,681.00	172,556.75	172,556.75	172,556.75	172,556.75	172,556.75	172,556.75	172,556.75	172,556.75	172,556.75	172,556.75	172,556.75	172,556.75
PARTIDA ESPECIFICA : 29501 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	305,796.00	25,483.00	25,483.00	25,483.00	25,483.00	25,483.00	25,483.00	25,483.00	25,483.00	25,483.00	25,483.00	25,483.00	25,483.00



GOBIERNO DE ZAPOPAN
CONSULTA PRESUPUESTAL MENSUALIZADA
ORIGINAL
2020

CONCEPTO	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
PARTIDA ESPECIFICA : 29601 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	32,851,000.00	2,737,583.34	2,737,583.34	2,737,583.34	2,737,583.34	2,737,583.34	2,737,583.34	2,737,583.34	2,737,583.34	2,737,583.34	2,737,583.34	2,737,583.34	2,737,583.26
PARTIDA ESPECIFICA : 29801 REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	6,370,000.00	530,833.34	530,833.34	530,833.34	530,833.34	530,833.34	530,833.34	530,833.34	530,833.34	530,833.34	530,833.34	530,833.34	530,833.26
PARTIDA ESPECIFICA : 29901 REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63
CAPITULO : 3 SERVICIOS GENERALES	1,165,415,899.85	97,117,991.66	97,117,991.66	97,117,991.66	97,117,991.66	97,117,991.66	97,117,991.66	97,117,991.66	97,117,991.66	97,117,991.66	97,117,991.66	97,117,991.66	97,117,991.59
CONCEPTO : 31 SERVICIOS BASICOS	301,015,292.00	25,084,607.66	25,084,607.66	25,084,607.66	25,084,607.66	25,084,607.66	25,084,607.66	25,084,607.66	25,084,607.66	25,084,607.66	25,084,607.66	25,084,607.66	25,084,607.74
PARTIDA ESPECIFICA : 31101 ENERGIA ELECTRICA	266,259,152.00	22,188,262.66	22,188,262.66	22,188,262.66	22,188,262.66	22,188,262.66	22,188,262.66	22,188,262.66	22,188,262.66	22,188,262.66	22,188,262.66	22,188,262.66	22,188,262.74
PARTIDA ESPECIFICA : 31201 GAS	807,500.00	67,291.67	67,291.67	67,291.67	67,291.67	67,291.67	67,291.67	67,291.67	67,291.67	67,291.67	67,291.67	67,291.67	67,291.63
PARTIDA ESPECIFICA : 31301 AGUA	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
PARTIDA ESPECIFICA : 31401 TELEFONIA TRADICIONAL	3,000,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
PARTIDA ESPECIFICA : 31501 TELEFONIA CELULAR	1,545,840.00	128,820.00	128,820.00	128,820.00	128,820.00	128,820.00	128,820.00	128,820.00	128,820.00	128,820.00	128,820.00	128,820.00	128,820.00
PARTIDA ESPECIFICA : 31601 SERVICIOS DE TELECOMUNICACIONES Y SATELITES	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
PARTIDA ESPECIFICA : 31701 SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACION	7,226,000.00	602,166.66	602,166.66	602,166.66	602,166.66	602,166.66	602,166.66	602,166.66	602,166.66	602,166.66	602,166.66	602,166.66	602,166.74
PARTIDA ESPECIFICA : 31801 SERVICIOS POSTALES Y TELEGRAFICOS	576,800.00	48,066.67	48,066.67	48,066.67	48,066.67	48,066.67	48,066.67	48,066.67	48,066.67	48,066.67	48,066.67	48,066.67	48,066.63
PARTIDA ESPECIFICA : 31901 SERVICIOS INTEGRALES Y OTROS SERVICIOS	1,150,000.00	95,833.33	95,833.33	95,833.33	95,833.33	95,833.33	95,833.33	95,833.33	95,833.33	95,833.33	95,833.33	95,833.33	95,833.37
CONCEPTO : 32 SERVICIOS DE ARRENDAMIENTO	244,919,535.78	20,409,961.31	20,409,961.31	20,409,961.31	20,409,961.31	20,409,961.31	20,409,961.31	20,409,961.31	20,409,961.31	20,409,961.31	20,409,961.31	20,409,961.31	20,409,961.37
PARTIDA ESPECIFICA : 32201 ARRENDAMIENTO DE EDIFICIOS	3,806,000.00	317,166.66	317,166.66	317,166.66	317,166.66	317,166.66	317,166.66	317,166.66	317,166.66	317,166.66	317,166.66	317,166.66	317,166.74
PARTIDA ESPECIFICA : 32301 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	10,363,000.00	863,583.33	863,583.33	863,583.33	863,583.33	863,583.33	863,583.33	863,583.33	863,583.33	863,583.33	863,583.33	863,583.33	863,583.37
PARTIDA ESPECIFICA : 32401 ARRENDAMIENTO DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	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
PARTIDA ESPECIFICA : 32501 ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	176,025,027.58	14,668,752.30	14,668,752.30	14,668,752.30	14,668,752.30	14,668,752.30	14,668,752.30	14,668,752.30	14,668,752.30	14,668,752.30	14,668,752.30	14,668,752.30	14,668,752.28
PARTIDA ESPECIFICA : 32601 ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	47,873,008.20	3,989,417.35	3,989,417.35	3,989,417.35	3,989,417.35	3,989,417.35	3,989,417.35	3,989,417.35	3,989,417.35	3,989,417.35	3,989,417.35	3,989,417.35	3,989,417.35
PARTIDA ESPECIFICA : 32701 ARRENDAMIENTO DE ACTIVOS INTANGIBLES	4,002,500.00	333,541.67	333,541.67	333,541.67	333,541.67	333,541.67	333,541.67	333,541.67	333,541.67	333,541.67	333,541.67	333,541.67	333,541.63
PARTIDA ESPECIFICA : 32901 OTROS ARRENDAMIENTOS	2,700,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00
CONCEPTO : 33 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	205,999,378.53	17,166,614.87	17,166,614.87	17,166,614.87	17,166,614.87	17,166,614.87	17,166,614.87	17,166,614.87	17,166,614.87	17,166,614.87	17,166,614.87	17,166,614.87	17,166,614.96
PARTIDA ESPECIFICA : 33101 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	79,900,000.00	6,658,333.33	6,658,333.33	6,658,333.33	6,658,333.33	6,658,333.33	6,658,333.33	6,658,333.33	6,658,333.33	6,658,333.33	6,658,333.33	6,658,333.33	6,658,333.37
PARTIDA ESPECIFICA : 33301 SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA Y EN TECNOLOGIAS DE LA INFORMACION	53,638,954.63	4,469,912.88	4,469,912.88	4,469,912.88	4,469,912.88	4,469,912.88	4,469,912.88	4,469,912.88	4,469,912.88	4,469,912.88	4,469,912.88	4,469,912.88	4,469,912.95
PARTIDA ESPECIFICA : 33401 SERVICIOS DE CAPACITACION	3,873,423.90	322,785.34	322,785.34	322,785.34	322,785.34	322,785.34	322,785.34	322,785.34	322,785.34	322,785.34	322,785.34	322,785.34	322,785.16
PARTIDA ESPECIFICA : 33501 SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO	1,690,000.00	140,833.33	140,833.33	140,833.33	140,833.33	140,833.33	140,833.33	140,833.33	140,833.33	140,833.33	140,833.33	140,833.33	140,833.37
PARTIDA ESPECIFICA : 33601 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOTOCOPIADO E IMPRESION	20,308,500.00	1,692,374.99	1,692,374.99	1,692,374.99	1,692,374.99	1,692,374.99	1,692,374.99	1,692,374.99	1,692,374.99	1,692,374.99	1,692,374.99	1,692,374.99	1,692,375.11
PARTIDA ESPECIFICA : 33901 SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES	46,588,500.00	3,882,375.00	3,882,375.00	3,882,375.00	3,882,375.00	3,882,375.00	3,882,375.00	3,882,375.00	3,882,375.00	3,882,375.00	3,882,375.00	3,882,375.00	3,882,375.00
CONCEPTO : 34 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	107,454,500.00	8,954,541.68	8,954,541.68	8,954,541.68	8,954,541.68	8,954,541.68	8,954,541.68	8,954,541.68	8,954,541.68	8,954,541.68	8,954,541.68	8,954,541.68	8,954,541.52
PARTIDA ESPECIFICA : 34101 SERVICIOS FINANCIEROS Y BANCARIOS	14,380,000.00	1,198,333.33	1,198,333.33	1,198,333.33	1,198,333.33	1,198,333.33	1,198,333.33	1,198,333.33	1,198,333.33	1,198,333.33	1,198,333.33	1,198,333.33	1,198,333.37
PARTIDA ESPECIFICA : 34201 SERVICIOS DE COBRANZA, INVESTIGACION CREDITICIA Y SIMILAR	10,452,500.00	871,041.67	871,041.67	871,041.67	871,041.67	871,041.67	871,041.67	871,041.67	871,041.67	871,041.67	871,041.67	871,041.67	871,041.63
PARTIDA ESPECIFICA : 34301 SERVICIOS DE RECAUDACION, TRASLADO Y CUSTODIA DE VALORES	2,800,000.00	233,333.33	233,333.33	233,333.33	233,333.33	233,333.33	233,333.33	233,333.33	233,333.33	233,333.33	233,333.33	233,333.33	233,333.37
PARTIDA ESPECIFICA : 34401 SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARTIDA ESPECIFICA : 34501 SEGURO DE BIENES PATRIMONIALES	59,330,000.00	4,944,166.67	4,944,166.67	4,944,166.67	4,944,166.67	4,944,166.67	4,944,166.67	4,944,166.67	4,944,166.67	4,944,166.67	4,944,166.67	4,944,166.67	4,944,166.63
PARTIDA ESPECIFICA : 34601 ALMACENAJE, ENVASE Y EMBALAJE	12,900,000.00	1,075,000.00	1,075,000.00	1,075,000.00	1,075,000.00	1,075,000.00	1,075,000.00	1,075,000.00	1,075,000.00	1,075,000.00	1,075,000.00	1,075,000.00	1,075,000.00

GOBIERNO DE ZAPOPAN

CONSULTA PRESUPUESTAL MENSUALIZADA

ORIGINAL

2020

CONCEPTO	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
PARTIDA ESPECIFICA : 34701 FLETES Y MANIOBRAS	7,592,000.00	632,666.68	632,666.68	632,666.68	632,666.68	632,666.68	632,666.68	632,666.68	632,666.68	632,666.68	632,666.68	632,666.68	632,666.68
CONCEPTO : 35 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	171,176,057.84	14,264,671.49	14,264,671.49	14,264,671.49	14,264,671.49	14,264,671.49	14,264,671.49	14,264,671.49	14,264,671.49	14,264,671.49	14,264,671.49	14,264,671.49	14,264,671.45
PARTIDA ESPECIFICA : 35101 CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	28,806,000.00	2,400,500.00	2,400,500.00	2,400,500.00	2,400,500.00	2,400,500.00	2,400,500.00	2,400,500.00	2,400,500.00	2,400,500.00	2,400,500.00	2,400,500.00	2,400,500.00
PARTIDA ESPECIFICA : 35201 INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	6,660,000.00	555,000.01	555,000.01	555,000.01	555,000.01	555,000.01	555,000.01	555,000.01	555,000.01	555,000.01	555,000.01	555,000.01	554,999.89
PARTIDA ESPECIFICA : 35301 INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y TECNOLOGIA DE LA INFORMACION	59,267,241.20	4,938,936.77	4,938,936.77	4,938,936.77	4,938,936.77	4,938,936.77	4,938,936.77	4,938,936.77	4,938,936.77	4,938,936.77	4,938,936.77	4,938,936.77	4,938,936.73
PARTIDA ESPECIFICA : 35501 REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	34,122,116.64	2,843,509.71	2,843,509.71	2,843,509.71	2,843,509.71	2,843,509.71	2,843,509.71	2,843,509.71	2,843,509.71	2,843,509.71	2,843,509.71	2,843,509.71	2,843,509.83
PARTIDA ESPECIFICA : 35701 INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	19,368,900.00	1,614,075.00	1,614,075.00	1,614,075.00	1,614,075.00	1,614,075.00	1,614,075.00	1,614,075.00	1,614,075.00	1,614,075.00	1,614,075.00	1,614,075.00	1,614,075.00
PARTIDA ESPECIFICA : 35801 SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	10,851,800.00	904,316.67	904,316.67	904,316.67	904,316.67	904,316.67	904,316.67	904,316.67	904,316.67	904,316.67	904,316.67	904,316.67	904,316.63
PARTIDA ESPECIFICA : 35901 SERVICIOS DE JARDINERIA Y FUMIGACION	12,100,000.00	1,008,333.33	1,008,333.33	1,008,333.33	1,008,333.33	1,008,333.33	1,008,333.33	1,008,333.33	1,008,333.33	1,008,333.33	1,008,333.33	1,008,333.33	1,008,333.37
CONCEPTO : 36 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	45,435,000.00	3,786,249.99	3,786,249.99	3,786,249.99	3,786,249.99	3,786,249.99	3,786,249.99	3,786,249.99	3,786,249.99	3,786,249.99	3,786,249.99	3,786,249.99	3,786,250.11
PARTIDA ESPECIFICA : 36101 DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	30,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
PARTIDA ESPECIFICA : 36201 DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS	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
PARTIDA ESPECIFICA : 36301 SERVICIOS DE CREATIVIDAD, PREPRODUCCION Y PRODUCCION DE PUBLICIDAD, EXCEPTO INTERNET	7,000,000.00	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	583,333.37
PARTIDA ESPECIFICA : 36401 SERVICIOS DE REVELADO DE FOTOGRAFIAS	35,000.00	2,916.66	2,916.66	2,916.66	2,916.66	2,916.66	2,916.66	2,916.66	2,916.66	2,916.66	2,916.66	2,916.66	2,916.74
PARTIDA ESPECIFICA : 36601 SERVICIO DE CREACION Y DIFUSION DE CONTENIDO EXCLUSIVAMENTE A TRAVES DE INTERNET	8,000,000.00	666,666.67	666,666.67	666,666.67	666,666.67	666,666.67	666,666.67	666,666.67	666,666.67	666,666.67	666,666.67	666,666.67	666,666.63
PARTIDA ESPECIFICA : 36901 OTROS SERVICIOS DE INFORMACION	300,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
CONCEPTO : 37 SERVICIOS DE TRASLADO Y VIATICOS	2,504,600.00	208,716.68	208,716.68	208,716.68	208,716.68	208,716.68	208,716.68	208,716.68	208,716.68	208,716.68	208,716.68	208,716.68	208,716.52
PARTIDA ESPECIFICA : 37101 PASAJES AEREOS	965,000.00	80,416.67	80,416.67	80,416.67	80,416.67	80,416.67	80,416.67	80,416.67	80,416.67	80,416.67	80,416.67	80,416.67	80,416.63
PARTIDA ESPECIFICA : 37201 PASAJES TERRESTRES	255,000.00	21,250.01	21,250.01	21,250.01	21,250.01	21,250.01	21,250.01	21,250.01	21,250.01	21,250.01	21,250.01	21,250.01	21,249.89
PARTIDA ESPECIFICA : 37501 VIATICOS EN EL PAIS	959,000.00	79,916.66	79,916.66	79,916.66	79,916.66	79,916.66	79,916.66	79,916.66	79,916.66	79,916.66	79,916.66	79,916.66	79,916.74
PARTIDA ESPECIFICA : 37601 VIATICOS EN EL EXTRANJERO	305,000.00	25,416.67	25,416.67	25,416.67	25,416.67	25,416.67	25,416.67	25,416.67	25,416.67	25,416.67	25,416.67	25,416.67	25,416.63
PARTIDA ESPECIFICA : 37901 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	20,600.00	1,716.67	1,716.67	1,716.67	1,716.67	1,716.67	1,716.67	1,716.67	1,716.67	1,716.67	1,716.67	1,716.67	1,716.63
CONCEPTO : 38 SERVICIOS OFICIALES	43,332,535.70	3,611,044.66	3,611,044.66	3,611,044.66	3,611,044.66	3,611,044.66	3,611,044.66	3,611,044.66	3,611,044.66	3,611,044.66	3,611,044.66	3,611,044.66	3,611,044.44
PARTIDA ESPECIFICA : 38101 GASTOS DE CEREMONIAL	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
PARTIDA ESPECIFICA : 38201 GASTOS DE ORDEN SOCIAL Y CULTURAL	36,752,535.70	3,062,711.32	3,062,711.32	3,062,711.32	3,062,711.32	3,062,711.32	3,062,711.32	3,062,711.32	3,062,711.32	3,062,711.32	3,062,711.32	3,062,711.32	3,062,711.18
PARTIDA ESPECIFICA : 38301 CONGRESOS Y CONVENCIONES	2,350,000.00	195,833.34	195,833.34	195,833.34	195,833.34	195,833.34	195,833.34	195,833.34	195,833.34	195,833.34	195,833.34	195,833.34	195,833.26
PARTIDA ESPECIFICA : 38401 EXPOSICIONES	4,130,000.00	344,166.67	344,166.67	344,166.67	344,166.67	344,166.67	344,166.67	344,166.67	344,166.67	344,166.67	344,166.67	344,166.67	344,166.63
CONCEPTO : 39 OTROS SERVICIOS GENERALES	43,579,000.00	3,631,583.32	3,631,583.32	3,631,583.32	3,631,583.32	3,631,583.32	3,631,583.32	3,631,583.32	3,631,583.32	3,631,583.32	3,631,583.32	3,631,583.32	3,631,583.48
PARTIDA ESPECIFICA : 39201 IMPUESTOS Y DERECHOS	9,840,000.00	819,999.99	819,999.99	819,999.99	819,999.99	819,999.99	819,999.99	819,999.99	819,999.99	819,999.99	819,999.99	819,999.99	820,000.11
PARTIDA ESPECIFICA : 39401 SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE	14,500,000.00	1,208,333.33	1,208,333.33	1,208,333.33	1,208,333.33	1,208,333.33	1,208,333.33	1,208,333.33	1,208,333.33	1,208,333.33	1,208,333.33	1,208,333.33	1,208,333.37
PARTIDA ESPECIFICA : 39501 PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	17,639,000.00	1,469,916.67	1,469,916.67	1,469,916.67	1,469,916.67	1,469,916.67	1,469,916.67	1,469,916.67	1,469,916.67	1,469,916.67	1,469,916.67	1,469,916.67	1,469,916.63
PARTIDA ESPECIFICA : 39601 OTROS GASTOS POR RESPONSABILIDADES	1,600,000.00	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.37
CAPITULO : 4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,195,711,532.00	99,642,627.65	99,642,627.65	99,642,627.65	99,642,627.65	99,642,627.65	99,642,627.65	99,642,627.65	99,642,627.65	99,642,627.65	99,642,627.65	99,642,627.65	99,642,627.85
CONCEPTO : 41 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	16,500,000.00	1,374,999.99	1,374,999.99	1,374,999.99	1,374,999.99	1,374,999.99	1,374,999.99	1,374,999.99	1,374,999.99	1,374,999.99	1,374,999.99	1,374,999.99	1,375,000.11
PARTIDA ESPECIFICA : 41701 TRANSFERENCIAS INTERNAS OTORGADAS A FIDEICOMISOS PUBLICOS EMPRESARIALES Y NO FINANCIEROS	16,500,000.00	1,374,999.99	1,374,999.99	1,374,999.99	1,374,999.99	1,374,999.99	1,374,999.99	1,374,999.99	1,374,999.99	1,374,999.99	1,374,999.99	1,374,999.99	1,375,000.11
CONCEPTO : 42 TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	863,050,008.00	71,920,833.99	71,920,833.99	71,920,833.99	71,920,833.99	71,920,833.99	71,920,833.99	71,920,833.99	71,920,833.99	71,920,833.99	71,920,833.99	71,920,833.99	71,920,834.11



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CONCEPTO	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
PARTIDA ESPECIFICA : 42101 TRANSFERENCIAS OTORGADAS A ENTIDADES PARAESTATALES NO EMPRESARIALES Y NO FINANCIERAS	863,050,008.00	71,920,833.99	71,920,833.99	71,920,833.99	71,920,833.99	71,920,833.99	71,920,833.99	71,920,833.99	71,920,833.99	71,920,833.99	71,920,833.99	71,920,833.99	71,920,834.11
PARTIDA ESPECIFICA : 42401 TRANSFERENCIAS OTORGADAS A ENTIDADES FEDERATIVAS Y MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CONCEPTO : 43 SUBSIDIOS Y SUBVENCIONES	9,100,000.00	758,333.33	758,333.33	758,333.33	758,333.33	758,333.33	758,333.33	758,333.33	758,333.33	758,333.33	758,333.33	758,333.33	758,333.37
PARTIDA ESPECIFICA : 43101 SUBSIDIOS A LA PRODUCCION	9,100,000.00	758,333.33	758,333.33	758,333.33	758,333.33	758,333.33	758,333.33	758,333.33	758,333.33	758,333.33	758,333.33	758,333.33	758,333.37
CONCEPTO : 44 AYUDAS SOCIALES	212,080,288.00	17,673,357.34	17,673,357.34	17,673,357.34	17,673,357.34	17,673,357.34	17,673,357.34	17,673,357.34	17,673,357.34	17,673,357.34	17,673,357.34	17,673,357.34	17,673,357.26
PARTIDA ESPECIFICA : 44101 AYUDAS SOCIALES A PERSONAS	189,315,288.00	15,776,274.00	15,776,274.00	15,776,274.00	15,776,274.00	15,776,274.00	15,776,274.00	15,776,274.00	15,776,274.00	15,776,274.00	15,776,274.00	15,776,274.00	15,776,274.00
PARTIDA ESPECIFICA : 44201 BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACION	11,250,000.00	937,500.00	937,500.00	937,500.00	937,500.00	937,500.00	937,500.00	937,500.00	937,500.00	937,500.00	937,500.00	937,500.00	937,500.00
PARTIDA ESPECIFICA : 44301 AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	7,390,000.00	615,833.34	615,833.34	615,833.34	615,833.34	615,833.34	615,833.34	615,833.34	615,833.34	615,833.34	615,833.34	615,833.34	615,833.26
PARTIDA ESPECIFICA : 44501 AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO	4,125,000.00	343,750.00	343,750.00	343,750.00	343,750.00	343,750.00	343,750.00	343,750.00	343,750.00	343,750.00	343,750.00	343,750.00	343,750.00
CONCEPTO : 48 DONATIVOS	94,981,236.00	7,915,103.00	7,915,103.00	7,915,103.00	7,915,103.00	7,915,103.00	7,915,103.00	7,915,103.00	7,915,103.00	7,915,103.00	7,915,103.00	7,915,103.00	7,915,103.00
PARTIDA ESPECIFICA : 48101 DONATIVOS A INSTITUCIONES SIN FINES DE LUCRO	51,545,000.00	4,295,416.67	4,295,416.67	4,295,416.67	4,295,416.67	4,295,416.67	4,295,416.67	4,295,416.67	4,295,416.67	4,295,416.67	4,295,416.67	4,295,416.67	4,295,416.63
PARTIDA ESPECIFICA : 48401 DONATIVOS A FIDEICOMISOS ESTATALES	43,436,236.00	3,619,686.33	3,619,686.33	3,619,686.33	3,619,686.33	3,619,686.33	3,619,686.33	3,619,686.33	3,619,686.33	3,619,686.33	3,619,686.33	3,619,686.33	3,619,686.37
CAPITULO : 5 BIENES MUEBLES, INMUEBLES E INTANGIBLES	165,894,551.43	13,824,545.96	13,824,545.96	13,824,545.96	13,824,545.96	13,824,545.96	13,824,545.96	13,824,545.96	13,824,545.96	13,824,545.96	13,824,545.96	13,824,545.96	13,824,545.87
CONCEPTO : 51 MOBILIARIO Y EQUIPO DE ADMINISTRACION	27,898,344.10	2,324,862.03	2,324,862.03	2,324,862.03	2,324,862.03	2,324,862.03	2,324,862.03	2,324,862.03	2,324,862.03	2,324,862.03	2,324,862.03	2,324,862.03	2,324,861.77
PARTIDA ESPECIFICA : 51101 MUEBLES DE OFICINA Y ESTANTERIA	590,000.00	49,166.67	49,166.67	49,166.67	49,166.67	49,166.67	49,166.67	49,166.67	49,166.67	49,166.67	49,166.67	49,166.67	49,166.63
PARTIDA ESPECIFICA : 51201 MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
PARTIDA ESPECIFICA : 51501 EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION	19,034,674.10	1,586,222.86	1,586,222.86	1,586,222.86	1,586,222.86	1,586,222.86	1,586,222.86	1,586,222.86	1,586,222.86	1,586,222.86	1,586,222.86	1,586,222.86	1,586,222.64
PARTIDA ESPECIFICA : 51901 OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION	8,243,670.00	686,972.50	686,972.50	686,972.50	686,972.50	686,972.50	686,972.50	686,972.50	686,972.50	686,972.50	686,972.50	686,972.50	686,972.50
CONCEPTO : 52 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	2,257,071.00	188,089.26	188,089.26	188,089.26	188,089.26	188,089.26	188,089.26	188,089.26	188,089.26	188,089.26	188,089.26	188,089.26	188,089.14
PARTIDA ESPECIFICA : 52101 EQUIPOS Y APARATOS AUDIOVISUALES	682,956.00	56,913.01	56,913.01	56,913.01	56,913.01	56,913.01	56,913.01	56,913.01	56,913.01	56,913.01	56,913.01	56,913.01	56,912.89
PARTIDA ESPECIFICA : 52301 CAMARAS FOTOGRAFICAS Y DE VIDEO	868,115.00	72,342.92	72,342.92	72,342.92	72,342.92	72,342.92	72,342.92	72,342.92	72,342.92	72,342.92	72,342.92	72,342.92	72,342.88
PARTIDA ESPECIFICA : 52901 OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	706,000.00	58,833.33	58,833.33	58,833.33	58,833.33	58,833.33	58,833.33	58,833.33	58,833.33	58,833.33	58,833.33	58,833.33	58,833.37
CONCEPTO : 53 EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	893,000.00	74,416.67	74,416.67	74,416.67	74,416.67	74,416.67	74,416.67	74,416.67	74,416.67	74,416.67	74,416.67	74,416.67	74,416.63
PARTIDA ESPECIFICA : 53101 EQUIPO MEDICO Y DE LABORATORIO	593,000.00	49,416.67	49,416.67	49,416.67	49,416.67	49,416.67	49,416.67	49,416.67	49,416.67	49,416.67	49,416.67	49,416.67	49,416.63
PARTIDA ESPECIFICA : 53201 INSTRUMENTAL MEDICO Y DE LABORATORIO	300,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
CONCEPTO : 54 VEHICULOS Y EQUIPO DE TRANSPORTE	101,990,000.00	8,499,166.66	8,499,166.66	8,499,166.66	8,499,166.66	8,499,166.66	8,499,166.66	8,499,166.66	8,499,166.66	8,499,166.66	8,499,166.66	8,499,166.66	8,499,166.74
PARTIDA ESPECIFICA : 54101 VEHICULOS Y EQUIPO TERRESTRE	100,600,000.00	8,383,333.33	8,383,333.33	8,383,333.33	8,383,333.33	8,383,333.33	8,383,333.33	8,383,333.33	8,383,333.33	8,383,333.33	8,383,333.33	8,383,333.33	8,383,333.37
PARTIDA ESPECIFICA : 54201 CARROCERIAS Y REMOLQUES	555,000.00	46,250.00	46,250.00	46,250.00	46,250.00	46,250.00	46,250.00	46,250.00	46,250.00	46,250.00	46,250.00	46,250.00	46,250.00
PARTIDA ESPECIFICA : 54901 OTROS EQUIPOS DE TRANSPORTE	835,000.00	69,583.33	69,583.33	69,583.33	69,583.33	69,583.33	69,583.33	69,583.33	69,583.33	69,583.33	69,583.33	69,583.33	69,583.37
CONCEPTO : 55 EQUIPO DE DEFENSA Y SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARTIDA ESPECIFICA : 55101 EQUIPO DE DEFENSA Y SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CONCEPTO : 56 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	15,421,684.33	1,285,140.34	1,285,140.34	1,285,140.34	1,285,140.34	1,285,140.34	1,285,140.34	1,285,140.34	1,285,140.34	1,285,140.34	1,285,140.34	1,285,140.34	1,285,140.59
PARTIDA ESPECIFICA : 56201 MAQUINARIA Y EQUIPO INDUSTRIAL	1,430,000.00	119,166.66	119,166.66	119,166.66	119,166.66	119,166.66	119,166.66	119,166.66	119,166.66	119,166.66	119,166.66	119,166.66	119,166.74
PARTIDA ESPECIFICA : 56401 SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y DE REFRIGERACION INDUSTRIAL Y COMERCIAL	1,050,000.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00
PARTIDA ESPECIFICA : 56501 EQUIPO DE COMUNICACION Y TELECOMUNICACION	3,631,536.33	302,628.02	302,628.02	302,628.02	302,628.02	302,628.02	302,628.02	302,628.02	302,628.02	302,628.02	302,628.02	302,628.02	302,628.11
PARTIDA ESPECIFICA : 56601 EQUIPOS DE GENERACION ELECTRICA, APARATOS Y ACCESORIOS ELECTRICOS	1,215,820.00	101,318.33	101,318.33	101,318.33	101,318.33	101,318.33	101,318.33	101,318.33	101,318.33	101,318.33	101,318.33	101,318.33	101,318.37



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CONCEPTO	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
PARTIDA ESPECIFICA : 56701 HERRAMIENTAS Y MAQUINAS, HERRAMIENTA	6,556,000.00	546,333.34	546,333.34	546,333.34	546,333.34	546,333.34	546,333.34	546,333.34	546,333.34	546,333.34	546,333.34	546,333.34	546,333.26
PARTIDA ESPECIFICA : 56901 OTROS EQUIPOS	1,538,328.00	128,193.99	128,193.99	128,193.99	128,193.99	128,193.99	128,193.99	128,193.99	128,193.99	128,193.99	128,193.99	128,193.99	128,194.11
CONCEPTO : 57 ACTIVOS BIOLÓGICOS	1,000,000.00	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.37
PARTIDA ESPECIFICA : 57701 ESPECIES MENORES Y DE ZOOLOGICO	1,000,000.00	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.37
CONCEPTO : 58 BIENES INMUEBLES	10,500,000.00	875,000.00	875,000.00	875,000.00	875,000.00	875,000.00	875,000.00	875,000.00	875,000.00	875,000.00	875,000.00	875,000.00	875,000.00
PARTIDA ESPECIFICA : 58101 TERRENOS	5,000,000.00	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.63
PARTIDA ESPECIFICA : 58901 OTROS BIENES INMUEBLES	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
CONCEPTO : 59 ACTIVOS INTANGIBLES	5,934,452.00	494,537.67	494,537.67	494,537.67	494,537.67	494,537.67	494,537.67	494,537.67	494,537.67	494,537.67	494,537.67	494,537.67	494,537.63
PARTIDA ESPECIFICA : 59101 SOFTWARE	1,983,289.00	165,274.08	165,274.08	165,274.08	165,274.08	165,274.08	165,274.08	165,274.08	165,274.08	165,274.08	165,274.08	165,274.08	165,274.12
PARTIDA ESPECIFICA : 59701 LICENCIAS INFORMATICAS E INTELECTUALES	3,951,163.00	329,263.59	329,263.59	329,263.59	329,263.59	329,263.59	329,263.59	329,263.59	329,263.59	329,263.59	329,263.59	329,263.59	329,263.51
CAPITULO : 6 INVERSION PUBLICA	781,983,489.08	65,165,290.75	65,165,290.75	65,165,290.75	65,165,290.75	65,165,290.75	65,165,290.75	65,165,290.75	65,165,290.75	65,165,290.75	65,165,290.75	65,165,290.75	65,165,290.83
CONCEPTO : 61 OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	607,989,183.80	50,665,765.31	50,665,765.31	50,665,765.31	50,665,765.31	50,665,765.31	50,665,765.31	50,665,765.31	50,665,765.31	50,665,765.31	50,665,765.31	50,665,765.31	50,665,765.39
PARTIDA ESPECIFICA : 61201 EDIFICACION NO HABITACIONAL	188,338,781.32	15,694,898.44	15,694,898.44	15,694,898.44	15,694,898.44	15,694,898.44	15,694,898.44	15,694,898.44	15,694,898.44	15,694,898.44	15,694,898.44	15,694,898.44	15,694,898.48
PARTIDA ESPECIFICA : 61301 CONSTRUCCION DE OBRAS PARA EL ABASTECIMIENTO DE AGUA, PETROLEO, GAS, ELECTRICIDAD Y TELECOMUNICACIONES	126,449,039.81	10,537,419.98	10,537,419.98	10,537,419.98	10,537,419.98	10,537,419.98	10,537,419.98	10,537,419.98	10,537,419.98	10,537,419.98	10,537,419.98	10,537,419.98	10,537,420.03
PARTIDA ESPECIFICA : 61401 DIVISION DE TERRENOS Y CONSTRUCCION DE OBRAS DE URBANIZACION	293,201,362.67	24,433,446.89	24,433,446.89	24,433,446.89	24,433,446.89	24,433,446.89	24,433,446.89	24,433,446.89	24,433,446.89	24,433,446.89	24,433,446.89	24,433,446.89	24,433,446.88
CONCEPTO : 62 OBRA PUBLICA EN BIENES PROPIOS	173,994,305.28	14,499,525.44	14,499,525.44	14,499,525.44	14,499,525.44	14,499,525.44	14,499,525.44	14,499,525.44	14,499,525.44	14,499,525.44	14,499,525.44	14,499,525.44	14,499,525.44
PARTIDA ESPECIFICA : 62201 EDIFICACION NO HABITACIONAL	173,994,305.28	14,499,525.44	14,499,525.44	14,499,525.44	14,499,525.44	14,499,525.44	14,499,525.44	14,499,525.44	14,499,525.44	14,499,525.44	14,499,525.44	14,499,525.44	14,499,525.44
CAPITULO : 7 INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	1,000,000.00	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.37
CONCEPTO : 79 PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	1,000,000.00	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.37
PARTIDA ESPECIFICA : 79101 CONTINGENCIAS POR FENOMENOS NATURALES	1,000,000.00	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.37
PARTIDA ESPECIFICA : 79901 OTRAS EROGACIONES ESPECIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAPITULO : 9 DEUDA PUBLICA	270,856,371.26	22,571,364.26	22,571,364.26	22,571,364.26	22,571,364.26	22,571,364.26	22,571,364.26	22,571,364.26	22,571,364.26	22,571,364.26	22,571,364.26	22,571,364.26	22,571,364.40
CONCEPTO : 91 AMORTIZACION DE LA DEUDA PUBLICA	48,336,661.00	4,028,055.08	4,028,055.08	4,028,055.08	4,028,055.08	4,028,055.08	4,028,055.08	4,028,055.08	4,028,055.08	4,028,055.08	4,028,055.08	4,028,055.08	4,028,055.12
PARTIDA ESPECIFICA : 91101 AMORTIZACION DE LA DEUDA INTERNA CON INSTITUCIONES DE CREDITO	48,336,661.00	4,028,055.08	4,028,055.08	4,028,055.08	4,028,055.08	4,028,055.08	4,028,055.08	4,028,055.08	4,028,055.08	4,028,055.08	4,028,055.08	4,028,055.08	4,028,055.12
CONCEPTO : 92 INTERESES DE LA DEUDA PÚBLICA	69,575,461.00	5,797,955.08	5,797,955.08	5,797,955.08	5,797,955.08	5,797,955.08	5,797,955.08	5,797,955.08	5,797,955.08	5,797,955.08	5,797,955.08	5,797,955.08	5,797,955.12
PARTIDA ESPECIFICA : 92101 INTERESES DE LA DEUDA INTERNA CON INSTITUCIONES DE CREDITO	69,575,461.00	5,797,955.08	5,797,955.08	5,797,955.08	5,797,955.08	5,797,955.08	5,797,955.08	5,797,955.08	5,797,955.08	5,797,955.08	5,797,955.08	5,797,955.08	5,797,955.12
CONCEPTO : 94 GASTOS DE LA DEUDA PÚBLICA	1,600,000.00	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.37
PARTIDA ESPECIFICA : 94101 GASTOS DE LA DEUDA PÚBLICA INTERNA	1,600,000.00	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.37
CONCEPTO : 95 COSTOS POR COBERTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARTIDA ESPECIFICA : 95101 COSTOS POR COBERTURA DE LA DEUDA PÚBLICA INTERNA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CONCEPTO : 99 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	151,344,249.26	12,612,020.77	12,612,020.77	12,612,020.77	12,612,020.77	12,612,020.77	12,612,020.77	12,612,020.77	12,612,020.77	12,612,020.77	12,612,020.77	12,612,020.77	12,612,020.79
PARTIDA ESPECIFICA : 99101 ADEFAS	151,344,249.26	12,612,020.77	12,612,020.77	12,612,020.77	12,612,020.77	12,612,020.77	12,612,020.77	12,612,020.77	12,612,020.77	12,612,020.77	12,612,020.77	12,612,020.77	12,612,020.79
TOTALES	7,567,212,463.00	630,601,038.74	630,601,038.74	630,601,038.74	630,601,038.74	630,601,038.74	630,601,038.74	630,601,038.74	630,601,038.74	630,601,038.74	630,601,038.74	630,601,038.74	630,601,038.86