



GOBIERNO DE ZAPOPAN
CONSULTA PRESUPUESTAL MENSUALIZADA
ORIGINAL
2021

CONCEPTO	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
CAPITULO : 1 SERVICIOS PERSONALES	3,660,295,669.75	305,024,639.67	305,024,639.67	305,024,639.67	305,024,639.67	305,024,639.67	305,024,639.67	305,024,639.67	305,024,639.67	305,024,639.67	305,024,639.67	305,024,639.67	305,024,639.67
CONCEPTO : 11 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	1,876,401,956.98	156,366,829.82	156,366,829.82	156,366,829.82	156,366,829.82	156,366,829.82	156,366,829.82	156,366,829.82	156,366,829.82	156,366,829.82	156,366,829.82	156,366,829.82	156,366,829.82
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	1,853,828,721.46	154,485,726.86	154,485,726.86	154,485,726.86	154,485,726.86	154,485,726.86	154,485,726.86	154,485,726.86	154,485,726.86	154,485,726.86	154,485,726.86	154,485,726.86	154,485,726.86
CONCEPTO : 12 REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	241,987,104.00	20,165,592.05	20,165,592.05	20,165,592.05	20,165,592.05	20,165,592.05	20,165,592.05	20,165,592.05	20,165,592.05	20,165,592.05	20,165,592.05	20,165,592.05	20,165,592.05
PARTIDA ESPECIFICA : 12201 SUELDOS BASE AL PERSONAL EVENTUAL	241,987,104.00	20,165,592.05	20,165,592.05	20,165,592.05	20,165,592.05	20,165,592.05	20,165,592.05	20,165,592.05	20,165,592.05	20,165,592.05	20,165,592.05	20,165,592.05	20,165,592.05
CONCEPTO : 13 REMUNERACIONES ADICIONALES Y ESPECIALES	375,179,148.34	31,264,929.21	31,264,929.21	31,264,929.21	31,264,929.21	31,264,929.21	31,264,929.21	31,264,929.21	31,264,929.21	31,264,929.21	31,264,929.21	31,264,929.21	31,264,929.21
PARTIDA ESPECIFICA : 13201 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE AÑO	362,679,148.34	30,223,262.49	30,223,262.49	30,223,262.49	30,223,262.49	30,223,262.49	30,223,262.49	30,223,262.49	30,223,262.49	30,223,262.49	30,223,262.49	30,223,262.49	30,223,262.49
PARTIDA ESPECIFICA : 13301 HORAS EXTRAORDINARIAS	12,500,000.00	1,041,666.72	1,041,666.72	1,041,666.72	1,041,666.72	1,041,666.72	1,041,666.72	1,041,666.72	1,041,666.72	1,041,666.72	1,041,666.72	1,041,666.72	1,041,666.72
CONCEPTO : 14 SEGURIDAD SOCIAL	561,837,191.17	46,819,765.93	46,819,765.93	46,819,765.93	46,819,765.93	46,819,765.93	46,819,765.93	46,819,765.93	46,819,765.93	46,819,765.93	46,819,765.93	46,819,765.93	46,819,765.93
PARTIDA ESPECIFICA : 14101 APORTACIONES DE SEGURIDAD SOCIAL	93,604,645.38	7,800,387.11	7,800,387.11	7,800,387.11	7,800,387.11	7,800,387.11	7,800,387.11	7,800,387.11	7,800,387.11	7,800,387.11	7,800,387.11	7,800,387.11	7,800,387.11
PARTIDA ESPECIFICA : 14201 APORTACIONES A FONDOS DE VIVIENDA	58,909,717.31	4,909,143.11	4,909,143.11	4,909,143.11	4,909,143.11	4,909,143.11	4,909,143.11	4,909,143.11	4,909,143.11	4,909,143.11	4,909,143.11	4,909,143.11	4,909,143.11
PARTIDA ESPECIFICA : 14301 APORTACIONES AL SISTEMA PARA EL RETIRO	359,322,828.48	29,943,569.04	29,943,569.04	29,943,569.04	29,943,569.04	29,943,569.04	29,943,569.04	29,943,569.04	29,943,569.04	29,943,569.04	29,943,569.04	29,943,569.04	29,943,569.04
PARTIDA ESPECIFICA : 14401 APORTACIONES PARA SEGUROS	50,000,000.00	4,166,666.67	4,166,666.67	4,166,666.67	4,166,666.67	4,166,666.67	4,166,666.67	4,166,666.67	4,166,666.67	4,166,666.67	4,166,666.67	4,166,666.67	4,166,666.67
CONCEPTO : 15 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	549,861,269.26	45,821,772.53	45,821,772.53	45,821,772.53	45,821,772.53	45,821,772.53	45,821,772.53	45,821,772.53	45,821,772.53	45,821,772.53	45,821,772.53	45,821,772.53	45,821,772.53
PARTIDA ESPECIFICA : 15201 INDEMNIZACIONES	2,000,000.00	166,666.66	166,666.66	166,666.66	166,666.66	166,666.66	166,666.66	166,666.66	166,666.66	166,666.66	166,666.66	166,666.66	166,666.66
PARTIDA ESPECIFICA : 15401 PRESTACIONES CONTRACTUALES	547,861,269.26	45,655,105.87	45,655,105.87	45,655,105.87	45,655,105.87	45,655,105.87	45,655,105.87	45,655,105.87	45,655,105.87	45,655,105.87	45,655,105.87	45,655,105.87	45,655,105.87
CONCEPTO : 17 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	55,029,000.00	4,585,750.13	4,585,750.13	4,585,750.13	4,585,750.13	4,585,750.13	4,585,750.13	4,585,750.13	4,585,750.13	4,585,750.13	4,585,750.13	4,585,750.13	4,585,750.13
PARTIDA ESPECIFICA : 17101 ESTIMULOS	55,029,000.00	4,585,750.13	4,585,750.13	4,585,750.13	4,585,750.13	4,585,750.13	4,585,750.13	4,585,750.13	4,585,750.13	4,585,750.13	4,585,750.13	4,585,750.13	4,585,750.13
CAPITULO : 2 MATERIALES Y SUMINISTROS	413,028,730.04	34,419,060.89	34,419,060.89	34,419,060.89	34,419,060.89	34,419,060.89	34,419,060.89	34,419,060.89	34,419,060.89	34,419,060.89	34,419,060.89	34,419,060.89	34,419,060.89
CONCEPTO : 21 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	21,608,502.50	1,800,708.55	1,800,708.55	1,800,708.55	1,800,708.55	1,800,708.55	1,800,708.55	1,800,708.55	1,800,708.55	1,800,708.55	1,800,708.55	1,800,708.55	1,800,708.55
PARTIDA ESPECIFICA : 21101 MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	8,452,018.39	704,334.90	704,334.90	704,334.90	704,334.90	704,334.90	704,334.90	704,334.90	704,334.90	704,334.90	704,334.90	704,334.90	704,334.90
PARTIDA ESPECIFICA : 21201 MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION	278,000.00	23,166.67	23,166.67	23,166.67	23,166.67	23,166.67	23,166.67	23,166.67	23,166.67	23,166.67	23,166.67	23,166.67	23,166.67
PARTIDA ESPECIFICA : 21301 MATERIAL ESTADISTICO Y GEOGRAFICO	27,500.00	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67
PARTIDA ESPECIFICA : 21401 MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES	1,481,704.11	123,475.30	123,475.30	123,475.30	123,475.30	123,475.30	123,475.30	123,475.30	123,475.30	123,475.30	123,475.30	123,475.30	123,475.30
PARTIDA ESPECIFICA : 21501 MATERIAL IMPRESO E INFORMACION DIGITAL	3,903,220.00	325,268.34	325,268.34	325,268.34	325,268.34	325,268.34	325,268.34	325,268.34	325,268.34	325,268.34	325,268.34	325,268.34	325,268.34
PARTIDA ESPECIFICA : 21601 MATERIAL DE LIMPIEZA	6,694,560.00	557,880.01	557,880.01	557,880.01	557,880.01	557,880.01	557,880.01	557,880.01	557,880.01	557,880.01	557,880.01	557,880.01	557,880.01
PARTIDA ESPECIFICA : 21701 MATERIALES Y UTILES DE ENSEÑANZA	771,500.00	64,291.66	64,291.66	64,291.66	64,291.66	64,291.66	64,291.66	64,291.66	64,291.66	64,291.66	64,291.66	64,291.66	64,291.66
CONCEPTO : 22 ALIMENTOS Y UTENSILIOS	8,824,642.00	735,386.84	735,386.84	735,386.84	735,386.84	735,386.84	735,386.84	735,386.84	735,386.84	735,386.84	735,386.84	735,386.84	735,386.84
PARTIDA ESPECIFICA : 22101 PRODUCTOS ALIMENTICIOS PARA PERSONAS	3,901,800.00	325,150.00	325,150.00	325,150.00	325,150.00	325,150.00	325,150.00	325,150.00	325,150.00	325,150.00	325,150.00	325,150.00	325,150.00
PARTIDA ESPECIFICA : 22201 PRODUCTOS ALIMENTICIOS PARA ANIMALES	4,699,900.00	391,658.34	391,658.34	391,658.34	391,658.34	391,658.34	391,658.34	391,658.34	391,658.34	391,658.34	391,658.34	391,658.34	391,658.34
PARTIDA ESPECIFICA : 22301 UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	222,942.00	18,578.50	18,578.50	18,578.50	18,578.50	18,578.50	18,578.50	18,578.50	18,578.50	18,578.50	18,578.50	18,578.50	18,578.50
CONCEPTO : 24 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	106,019,855.20	8,834,987.95	8,834,987.95	8,834,987.95	8,834,987.95	8,834,987.95	8,834,987.95	8,834,987.95	8,834,987.95	8,834,987.95	8,834,987.95	8,834,987.95	8,834,987.95
PARTIDA ESPECIFICA : 24101 PRODUCTOS MINERALES NO METALICOS	1,212,087.20	101,007.28	101,007.28	101,007.28	101,007.28	101,007.28	101,007.28	101,007.28	101,007.28	101,007.28	101,007.28	101,007.28	101,007.28
PARTIDA ESPECIFICA : 24201 CEMENTO Y PRODUCTOS DE CONCRETO	11,229,763.00	935,813.59	935,813.59	935,813.59	935,813.59	935,813.59	935,813.59	935,813.59	935,813.59	935,813.59	935,813.59	935,813.59	935,813.59
PARTIDA ESPECIFICA : 24301 CAL, YESO Y PRODUCTOS DE YESO	115,000.00	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33



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CONCEPTO	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
PARTIDA ESPECIFICA : 24401 MADERA Y PRODUCTOS DE MADERA	167,260.00	13,938.33	13,938.33	13,938.33	13,938.33	13,938.33	13,938.33	13,938.33	13,938.33	13,938.33	13,938.33	13,938.33	13,938.37
PARTIDA ESPECIFICA : 24501 VIDRIO Y PRODUCTOS DE VIDRIO	480,600.00	40,050.00	40,050.00	40,050.00	40,050.00	40,050.00	40,050.00	40,050.00	40,050.00	40,050.00	40,050.00	40,050.00	40,050.00
PARTIDA ESPECIFICA : 24601 MATERIAL ELECTRICO Y ELECTRONICO	65,758,000.00	5,479,833.33	5,479,833.33	5,479,833.33	5,479,833.33	5,479,833.33	5,479,833.33	5,479,833.33	5,479,833.33	5,479,833.33	5,479,833.33	5,479,833.33	5,479,833.37
PARTIDA ESPECIFICA : 24701 ARTICULOS METALICOS PARA LA CONSTRUCCION	9,566,620.00	797,218.35	797,218.35	797,218.35	797,218.35	797,218.35	797,218.35	797,218.35	797,218.35	797,218.35	797,218.35	797,218.35	797,218.15
PARTIDA ESPECIFICA : 24801 MATERIALES COMPLEMENTARIOS	224,000.00	18,666.67	18,666.67	18,666.67	18,666.67	18,666.67	18,666.67	18,666.67	18,666.67	18,666.67	18,666.67	18,666.67	18,666.63
PARTIDA ESPECIFICA : 24901 OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	17,266,525.00	1,438,877.07	1,438,877.07	1,438,877.07	1,438,877.07	1,438,877.07	1,438,877.07	1,438,877.07	1,438,877.07	1,438,877.07	1,438,877.07	1,438,877.07	1,438,877.23
CONCEPTO : 25 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	10,974,481.98	914,540.17	914,540.17	914,540.17	914,540.17	914,540.17	914,540.17	914,540.17	914,540.17	914,540.17	914,540.17	914,540.17	914,540.11
PARTIDA ESPECIFICA : 25101 PRODUCTOS QUIMICOS BASICOS	71,800.00	5,983.34	5,983.34	5,983.34	5,983.34	5,983.34	5,983.34	5,983.34	5,983.34	5,983.34	5,983.34	5,983.34	5,983.26
PARTIDA ESPECIFICA : 25201 FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS	156,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
PARTIDA ESPECIFICA : 25301 MEDICINAS Y PRODUCTOS FARMACEUTICOS	3,105,000.00	258,749.99	258,749.99	258,749.99	258,749.99	258,749.99	258,749.99	258,749.99	258,749.99	258,749.99	258,749.99	258,749.99	258,750.11
PARTIDA ESPECIFICA : 25401 MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	3,148,500.00	262,375.01	262,375.01	262,375.01	262,375.01	262,375.01	262,375.01	262,375.01	262,375.01	262,375.01	262,375.01	262,375.01	262,374.89
PARTIDA ESPECIFICA : 25501 MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	70,000.00	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.37
PARTIDA ESPECIFICA : 25601 FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS	2,323,181.98	193,598.50	193,598.50	193,598.50	193,598.50	193,598.50	193,598.50	193,598.50	193,598.50	193,598.50	193,598.50	193,598.50	193,598.48
PARTIDA ESPECIFICA : 25901 OTROS PRODUCTOS QUIMICOS	2,100,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00
CONCEPTO : 26 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	144,640,294.00	12,053,357.84	12,053,357.84	12,053,357.84	12,053,357.84	12,053,357.84	12,053,357.84	12,053,357.84	12,053,357.84	12,053,357.84	12,053,357.84	12,053,357.84	12,053,357.76
PARTIDA ESPECIFICA : 26101 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	144,640,294.00	12,053,357.84	12,053,357.84	12,053,357.84	12,053,357.84	12,053,357.84	12,053,357.84	12,053,357.84	12,053,357.84	12,053,357.84	12,053,357.84	12,053,357.84	12,053,357.76
CONCEPTO : 27 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	49,379,399.98	4,114,949.95	4,114,949.95	4,114,949.95	4,114,949.95	4,114,949.95	4,114,949.95	4,114,949.95	4,114,949.95	4,114,949.95	4,114,949.95	4,114,949.95	4,114,950.53
PARTIDA ESPECIFICA : 27101 VESTUARIO Y UNIFORMES	35,149,799.98	2,929,149.97	2,929,149.97	2,929,149.97	2,929,149.97	2,929,149.97	2,929,149.97	2,929,149.97	2,929,149.97	2,929,149.97	2,929,149.97	2,929,149.97	2,929,150.31
PARTIDA ESPECIFICA : 27201 PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	13,831,800.00	1,152,649.99	1,152,649.99	1,152,649.99	1,152,649.99	1,152,649.99	1,152,649.99	1,152,649.99	1,152,649.99	1,152,649.99	1,152,649.99	1,152,649.99	1,152,650.11
PARTIDA ESPECIFICA : 27301 ARTICULOS DEPORTIVOS	273,800.00	22,816.66	22,816.66	22,816.66	22,816.66	22,816.66	22,816.66	22,816.66	22,816.66	22,816.66	22,816.66	22,816.66	22,816.74
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	114,000.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
CONCEPTO : 28 MATERIALES Y SUMINISTROS PARA SEGURIDAD	4,070,000.00	339,166.66	339,166.66	339,166.66	339,166.66	339,166.66	339,166.66	339,166.66	339,166.66	339,166.66	339,166.66	339,166.66	339,166.74
PARTIDA ESPECIFICA : 28101 SUSTANCIAS Y MATERIALES EXPLOSIVOS	70,000.00	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.37
PARTIDA ESPECIFICA : 28201 MATERIALES DE SEGURIDAD PUBLICA	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 : 28301 PRENDAS DE PROTECCION PARA SEGURIDAD PUBLICA Y NACIONAL	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 : 29 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	67,511,554.38	5,625,962.93	5,625,962.93	5,625,962.93	5,625,962.93	5,625,962.93	5,625,962.93	5,625,962.93	5,625,962.93	5,625,962.93	5,625,962.93	5,625,962.93	5,625,962.15
PARTIDA ESPECIFICA : 29101 HERRAMIENTAS MENORES	4,816,523.38	401,376.96	401,376.96	401,376.96	401,376.96	401,376.96	401,376.96	401,376.96	401,376.96	401,376.96	401,376.96	401,376.96	401,376.82
PARTIDA ESPECIFICA : 29201 REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	2,034,531.00	169,544.26	169,544.26	169,544.26	169,544.26	169,544.26	169,544.26	169,544.26	169,544.26	169,544.26	169,544.26	169,544.26	169,544.14
PARTIDA ESPECIFICA : 29301 REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	1,396,379.00	116,364.93	116,364.93	116,364.93	116,364.93	116,364.93	116,364.93	116,364.93	116,364.93	116,364.93	116,364.93	116,364.93	116,364.77
PARTIDA ESPECIFICA : 29401 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION	2,973,852.00	247,821.01	247,821.01	247,821.01	247,821.01	247,821.01	247,821.01	247,821.01	247,821.01	247,821.01	247,821.01	247,821.01	247,820.89
PARTIDA ESPECIFICA : 29601 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	51,441,000.00	4,286,750.01	4,286,750.01	4,286,750.01	4,286,750.01	4,286,750.01	4,286,750.01	4,286,750.01	4,286,750.01	4,286,750.01	4,286,750.01	4,286,750.01	4,286,749.89
PARTIDA ESPECIFICA : 29801 REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	4,842,269.00	403,522.42	403,522.42	403,522.42	403,522.42	403,522.42	403,522.42	403,522.42	403,522.42	403,522.42	403,522.42	403,522.42	403,522.38
PARTIDA ESPECIFICA : 29901 REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	7,000.00	583.34	583.34	583.34	583.34	583.34	583.34	583.34	583.34	583.34	583.34	583.34	583.26
CAPITULO : 3 SERVICIOS GENERALES	1,214,706,281.79	101,225,523.49	101,225,523.49	101,225,523.49	101,225,523.49	101,225,523.49	101,225,523.49	101,225,523.49	101,225,523.49	101,225,523.49	101,225,523.49	101,225,523.49	101,225,523.40
CONCEPTO : 31 SERVICIOS BASICOS	285,651,717.00	23,804,309.76	23,804,309.76	23,804,309.76	23,804,309.76	23,804,309.76	23,804,309.76	23,804,309.76	23,804,309.76	23,804,309.76	23,804,309.76	23,804,309.76	23,804,309.64



GOBIERNO DE ZAPOPAN
CONSULTA PRESUPUESTAL MENSUALIZADA
ORIGINAL
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CONCEPTO	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
PARTIDA ESPECIFICA : 31101 ENERGIA ELECTRICA	261,854,657.00	21,821,221.42	21,821,221.42	21,821,221.42	21,821,221.42	21,821,221.42	21,821,221.42	21,821,221.42	21,821,221.42	21,821,221.42	21,821,221.42	21,821,221.42	21,821,221.38
PARTIDA ESPECIFICA : 31201 GAS	859,500.00	71,625.00	71,625.00	71,625.00	71,625.00	71,625.00	71,625.00	71,625.00	71,625.00	71,625.00	71,625.00	71,625.00	71,625.00
PARTIDA ESPECIFICA : 31301 AGUA	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 : 31401 TELEFONIA TRADICIONAL	6,540,000.00	545,000.00	545,000.00	545,000.00	545,000.00	545,000.00	545,000.00	545,000.00	545,000.00	545,000.00	545,000.00	545,000.00	545,000.00
PARTIDA ESPECIFICA : 31501 TELEFONIA CELULAR	1,700,000.00	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.63
PARTIDA ESPECIFICA : 31601 SERVICIOS DE TELECOMUNICACIONES Y SATELITES	6,640,120.00	553,343.33	553,343.33	553,343.33	553,343.33	553,343.33	553,343.33	553,343.33	553,343.33	553,343.33	553,343.33	553,343.33	553,343.37
PARTIDA ESPECIFICA : 31701 SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACION	7,965,440.00	663,786.66	663,786.66	663,786.66	663,786.66	663,786.66	663,786.66	663,786.66	663,786.66	663,786.66	663,786.66	663,786.66	663,786.74
PARTIDA ESPECIFICA : 31801 SERVICIOS POSTALES Y TELEGRAFICOS	92,000.00	7,666.68	7,666.68	7,666.68	7,666.68	7,666.68	7,666.68	7,666.68	7,666.68	7,666.68	7,666.68	7,666.68	7,666.52
CONCEPTO : 32 SERVICIOS DE ARRENDAMIENTO	188,130,497.28	15,677,541.44	15,677,541.44	15,677,541.44	15,677,541.44	15,677,541.44	15,677,541.44	15,677,541.44	15,677,541.44	15,677,541.44	15,677,541.44	15,677,541.44	15,677,541.44
PARTIDA ESPECIFICA : 32201 ARRENDAMIENTO DE EDIFICIOS	5,209,000.00	434,083.34	434,083.34	434,083.34	434,083.34	434,083.34	434,083.34	434,083.34	434,083.34	434,083.34	434,083.34	434,083.34	434,083.26
PARTIDA ESPECIFICA : 32301 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	10,478,640.00	873,219.99	873,219.99	873,219.99	873,219.99	873,219.99	873,219.99	873,219.99	873,219.99	873,219.99	873,219.99	873,219.99	873,220.11
PARTIDA ESPECIFICA : 32401 ARRENDAMIENTO DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.63
PARTIDA ESPECIFICA : 32501 ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	128,430,018.48	10,702,501.53	10,702,501.53	10,702,501.53	10,702,501.53	10,702,501.53	10,702,501.53	10,702,501.53	10,702,501.53	10,702,501.53	10,702,501.53	10,702,501.53	10,702,501.65
PARTIDA ESPECIFICA : 32601 ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	35,820,338.80	2,985,028.24	2,985,028.24	2,985,028.24	2,985,028.24	2,985,028.24	2,985,028.24	2,985,028.24	2,985,028.24	2,985,028.24	2,985,028.24	2,985,028.24	2,985,028.16
PARTIDA ESPECIFICA : 32701 ARRENDAMIENTO DE ACTIVOS INTANGIBLES	4,582,500.00	381,875.00	381,875.00	381,875.00	381,875.00	381,875.00	381,875.00	381,875.00	381,875.00	381,875.00	381,875.00	381,875.00	381,875.00
PARTIDA ESPECIFICA : 32901 OTROS ARRENDAMIENTOS	3,560,000.00	296,666.67	296,666.67	296,666.67	296,666.67	296,666.67	296,666.67	296,666.67	296,666.67	296,666.67	296,666.67	296,666.67	296,666.63
CONCEPTO : 33 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	213,848,661.18	17,820,721.82	17,820,721.82	17,820,721.82	17,820,721.82	17,820,721.82	17,820,721.82	17,820,721.82	17,820,721.82	17,820,721.82	17,820,721.82	17,820,721.82	17,820,721.16
PARTIDA ESPECIFICA : 33101 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	84,160,000.00	7,013,333.34	7,013,333.34	7,013,333.34	7,013,333.34	7,013,333.34	7,013,333.34	7,013,333.34	7,013,333.34	7,013,333.34	7,013,333.34	7,013,333.34	7,013,333.26
PARTIDA ESPECIFICA : 33201 SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA Y ACTIVIDADES RELACIONADAS	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 : 33301 SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA Y EN TECNOLOGIAS DE LA INFORMACION	37,164,540.00	3,097,045.01	3,097,045.01	3,097,045.01	3,097,045.01	3,097,045.01	3,097,045.01	3,097,045.01	3,097,045.01	3,097,045.01	3,097,045.01	3,097,045.01	3,097,044.89
PARTIDA ESPECIFICA : 33401 SERVICIOS DE CAPACITACION	4,007,220.00	333,935.02	333,935.02	333,935.02	333,935.02	333,935.02	333,935.02	333,935.02	333,935.02	333,935.02	333,935.02	333,935.02	333,934.78
PARTIDA ESPECIFICA : 33501 SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO	370,000.00	30,833.34	30,833.34	30,833.34	30,833.34	30,833.34	30,833.34	30,833.34	30,833.34	30,833.34	30,833.34	30,833.34	30,833.26
PARTIDA ESPECIFICA : 33601 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOTOCOPIADO E IMPRESION	17,446,560.00	1,453,880.01	1,453,880.01	1,453,880.01	1,453,880.01	1,453,880.01	1,453,880.01	1,453,880.01	1,453,880.01	1,453,880.01	1,453,880.01	1,453,880.01	1,453,879.89
PARTIDA ESPECIFICA : 33901 SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES	70,700,341.18	5,891,695.10	5,891,695.10	5,891,695.10	5,891,695.10	5,891,695.10	5,891,695.10	5,891,695.10	5,891,695.10	5,891,695.10	5,891,695.10	5,891,695.10	5,891,695.08
CONCEPTO : 34 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	107,852,500.00	8,987,708.32	8,987,708.32	8,987,708.32	8,987,708.32	8,987,708.32	8,987,708.32	8,987,708.32	8,987,708.32	8,987,708.32	8,987,708.32	8,987,708.32	8,987,708.48
PARTIDA ESPECIFICA : 34101 SERVICIOS FINANCIEROS Y BANCARIOS	18,090,000.00	1,507,499.99	1,507,499.99	1,507,499.99	1,507,499.99	1,507,499.99	1,507,499.99	1,507,499.99	1,507,499.99	1,507,499.99	1,507,499.99	1,507,499.99	1,507,500.11
PARTIDA ESPECIFICA : 34201 SERVICIOS DE COBRANZA, INVESTIGACION CREDITICIA Y SIMILAR	20,452,500.00	1,704,375.00	1,704,375.00	1,704,375.00	1,704,375.00	1,704,375.00	1,704,375.00	1,704,375.00	1,704,375.00	1,704,375.00	1,704,375.00	1,704,375.00	1,704,375.00
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	70,000.00	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.37
PARTIDA ESPECIFICA : 34501 SEGURO DE BIENES PATRIMONIALES	50,000,000.00	4,166,666.67	4,166,666.67	4,166,666.67	4,166,666.67	4,166,666.67	4,166,666.67	4,166,666.67	4,166,666.67	4,166,666.67	4,166,666.67	4,166,666.67	4,166,666.63
PARTIDA ESPECIFICA : 34601 ALMACENAJE, ENVASE Y EMBALAJE	9,000,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00
PARTIDA ESPECIFICA : 34701 FLETES Y MANIOBRAS	7,440,000.00	620,000.00	620,000.00	620,000.00	620,000.00	620,000.00	620,000.00	620,000.00	620,000.00	620,000.00	620,000.00	620,000.00	620,000.00
CONCEPTO : 35 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	265,108,417.73	22,092,368.10	22,092,368.10	22,092,368.10	22,092,368.10	22,092,368.10	22,092,368.10	22,092,368.10	22,092,368.10	22,092,368.10	22,092,368.10	22,092,368.10	22,092,368.63
PARTIDA ESPECIFICA : 35101 CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	36,064,500.00	3,005,374.98	3,005,374.98	3,005,374.98	3,005,374.98	3,005,374.98	3,005,374.98	3,005,374.98	3,005,374.98	3,005,374.98	3,005,374.98	3,005,374.98	3,005,375.22
PARTIDA ESPECIFICA : 35201 INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	12,027,945.74	1,002,328.81	1,002,328.81	1,002,328.81	1,002,328.81	1,002,328.81	1,002,328.81	1,002,328.81	1,002,328.81	1,002,328.81	1,002,328.81	1,002,328.81	1,002,328.83
PARTIDA ESPECIFICA : 35301 INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y TECNOLOGIA DE LA INFORMACION	3,117,000.00	259,749.99	259,749.99	259,749.99	259,749.99	259,749.99	259,749.99	259,749.99	259,749.99	259,749.99	259,749.99	259,749.99	259,750.11



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ORIGINAL
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CONCEPTO	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
PARTIDA ESPECIFICA : 35501 REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	83,954,471.99	6,996,205.99	6,996,205.99	6,996,205.99	6,996,205.99	6,996,205.99	6,996,205.99	6,996,205.99	6,996,205.99	6,996,205.99	6,996,205.99	6,996,205.99	6,996,206.10
PARTIDA ESPECIFICA : 35601 REPARACION Y MANTENIMIENTO DE EQUIPO DE DEFENSA Y SEGURIDAD	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 : 35701 INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	103,024,500.00	8,585,375.00	8,585,375.00	8,585,375.00	8,585,375.00	8,585,375.00	8,585,375.00	8,585,375.00	8,585,375.00	8,585,375.00	8,585,375.00	8,585,375.00	8,585,375.00
PARTIDA ESPECIFICA : 35801 SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	13,420,000.00	1,118,333.33	1,118,333.33	1,118,333.33	1,118,333.33	1,118,333.33	1,118,333.33	1,118,333.33	1,118,333.33	1,118,333.33	1,118,333.33	1,118,333.33	1,118,333.37
PARTIDA ESPECIFICA : 35901 SERVICIOS DE JARDINERIA Y FUMIGACION	13,400,000.00	1,116,666.67	1,116,666.67	1,116,666.67	1,116,666.67	1,116,666.67	1,116,666.67	1,116,666.67	1,116,666.67	1,116,666.67	1,116,666.67	1,116,666.67	1,116,666.63
CONCEPTO : 36 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	43,122,400.00	3,593,533.32	3,593,533.32	3,593,533.32	3,593,533.32	3,593,533.32	3,593,533.32	3,593,533.32	3,593,533.32	3,593,533.32	3,593,533.32	3,593,533.32	3,593,533.48
PARTIDA ESPECIFICA : 36101 DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	26,050,000.00	2,170,833.33	2,170,833.33	2,170,833.33	2,170,833.33	2,170,833.33	2,170,833.33	2,170,833.33	2,170,833.33	2,170,833.33	2,170,833.33	2,170,833.33	2,170,833.37
PARTIDA ESPECIFICA : 36301 SERVICIOS DE CREATIVIDAD, PREPRODUCCION Y PRODUCCION DE PUBLICIDAD, EXCEPTO INTERNET	7,360,000.00	613,333.33	613,333.33	613,333.33	613,333.33	613,333.33	613,333.33	613,333.33	613,333.33	613,333.33	613,333.33	613,333.33	613,333.37
PARTIDA ESPECIFICA : 36401 SERVICIOS DE REVELADO DE FOTOGRAFIAS	50,000.00	4,166.66	4,166.66	4,166.66	4,166.66	4,166.66	4,166.66	4,166.66	4,166.66	4,166.66	4,166.66	4,166.66	4,166.74
PARTIDA ESPECIFICA : 36601 SERVICIO DE CREACION Y DIFUSION DE CONTENIDO EXCLUSIVAMENTE A TRAVES DE INTERNET	9,384,000.00	782,000.00	782,000.00	782,000.00	782,000.00	782,000.00	782,000.00	782,000.00	782,000.00	782,000.00	782,000.00	782,000.00	782,000.00
PARTIDA ESPECIFICA : 36901 OTROS SERVICIOS DE INFORMACION	278,400.00	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00
CONCEPTO : 37 SERVICIOS DE TRASLADO Y VIATICOS	2,115,000.00	176,249.99	176,249.99	176,249.99	176,249.99	176,249.99	176,249.99	176,249.99	176,249.99	176,249.99	176,249.99	176,249.99	176,250.11
PARTIDA ESPECIFICA : 37101 PASAJES AEREOS	848,000.00	70,666.66	70,666.66	70,666.66	70,666.66	70,666.66	70,666.66	70,666.66	70,666.66	70,666.66	70,666.66	70,666.66	70,666.74
PARTIDA ESPECIFICA : 37201 PASAJES TERRESTRES	188,000.00	15,666.66	15,666.66	15,666.66	15,666.66	15,666.66	15,666.66	15,666.66	15,666.66	15,666.66	15,666.66	15,666.66	15,666.74
PARTIDA ESPECIFICA : 37501 VIATICOS EN EL PAIS	887,000.00	73,916.68	73,916.68	73,916.68	73,916.68	73,916.68	73,916.68	73,916.68	73,916.68	73,916.68	73,916.68	73,916.68	73,916.52
PARTIDA ESPECIFICA : 37601 VIATICOS EN EL EXTRANJERO	175,000.00	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.37
PARTIDA ESPECIFICA : 37901 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	17,000.00	1,416.66	1,416.66	1,416.66	1,416.66	1,416.66	1,416.66	1,416.66	1,416.66	1,416.66	1,416.66	1,416.66	1,416.74
CONCEPTO : 38 SERVICIOS OFICIALES	33,066,288.60	2,755,524.08	2,755,524.08	2,755,524.08	2,755,524.08	2,755,524.08	2,755,524.08	2,755,524.08	2,755,524.08	2,755,524.08	2,755,524.08	2,755,524.08	2,755,523.72
PARTIDA ESPECIFICA : 38201 GASTOS DE ORDEN SOCIAL Y CULTURAL	28,660,288.60	2,388,357.40	2,388,357.40	2,388,357.40	2,388,357.40	2,388,357.40	2,388,357.40	2,388,357.40	2,388,357.40	2,388,357.40	2,388,357.40	2,388,357.40	2,388,357.20
PARTIDA ESPECIFICA : 38301 CONGRESOS Y CONVENCIONES	416,000.00	34,666.67	34,666.67	34,666.67	34,666.67	34,666.67	34,666.67	34,666.67	34,666.67	34,666.67	34,666.67	34,666.67	34,666.63
PARTIDA ESPECIFICA : 38401 EXPOSICIONES	3,990,000.00	332,500.01	332,500.01	332,500.01	332,500.01	332,500.01	332,500.01	332,500.01	332,500.01	332,500.01	332,500.01	332,500.01	332,499.89
CONCEPTO : 39 OTROS SERVICIOS GENERALES	75,810,800.00	6,317,566.66	6,317,566.66	6,317,566.66	6,317,566.66	6,317,566.66	6,317,566.66	6,317,566.66	6,317,566.66	6,317,566.66	6,317,566.66	6,317,566.66	6,317,566.74
PARTIDA ESPECIFICA : 39201 IMPUESTOS Y DERECHOS	11,510,800.00	959,233.33	959,233.33	959,233.33	959,233.33	959,233.33	959,233.33	959,233.33	959,233.33	959,233.33	959,233.33	959,233.33	959,233.37
PARTIDA ESPECIFICA : 39401 SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE	60,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
PARTIDA ESPECIFICA : 39501 PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	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
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
PARTIDA ESPECIFICA : 39901 OTROS SERVICIOS GENERALES	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 : 4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,170,964,179.76	97,580,348.33	97,580,348.33	97,580,348.33	97,580,348.33	97,580,348.33	97,580,348.33	97,580,348.33	97,580,348.33	97,580,348.33	97,580,348.33	97,580,348.33	97,580,348.13
CONCEPTO : 41 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	19,295,000.00	1,607,916.67	1,607,916.67	1,607,916.67	1,607,916.67	1,607,916.67	1,607,916.67	1,607,916.67	1,607,916.67	1,607,916.67	1,607,916.67	1,607,916.67	1,607,916.63
PARTIDA ESPECIFICA : 41701 TRANSFERENCIAS INTERNAS OTORGADAS A FIDEICOMISOS PUBLICOS EMPRESARIALES Y NO FINANCIEROS	19,295,000.00	1,607,916.67	1,607,916.67	1,607,916.67	1,607,916.67	1,607,916.67	1,607,916.67	1,607,916.67	1,607,916.67	1,607,916.67	1,607,916.67	1,607,916.67	1,607,916.63
CONCEPTO : 42 TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	861,000,000.00	71,749,999.99	71,749,999.99	71,749,999.99	71,749,999.99	71,749,999.99	71,749,999.99	71,749,999.99	71,749,999.99	71,749,999.99	71,749,999.99	71,749,999.99	71,750,000.11
PARTIDA ESPECIFICA : 42101 TRANSFERENCIAS OTORGADAS A ENTIDADES PARAESTATALES NO EMPRESARIALES Y NO FINANCIERAS	861,000,000.00	71,749,999.99	71,749,999.99	71,749,999.99	71,749,999.99	71,749,999.99	71,749,999.99	71,749,999.99	71,749,999.99	71,749,999.99	71,749,999.99	71,749,999.99	71,750,000.11
CONCEPTO : 43 SUBSIDIOS Y SUBVENCIONES	11,100,000.00	925,000.00	925,000.00	925,000.00	925,000.00	925,000.00	925,000.00	925,000.00	925,000.00	925,000.00	925,000.00	925,000.00	925,000.00
PARTIDA ESPECIFICA : 43101 SUBSIDIOS A LA PRODUCCION	11,100,000.00	925,000.00	925,000.00	925,000.00	925,000.00	925,000.00	925,000.00	925,000.00	925,000.00	925,000.00	925,000.00	925,000.00	925,000.00
CONCEPTO : 44 AYUDAS SOCIALES	183,116,100.00	15,259,675.02	15,259,675.02	15,259,675.02	15,259,675.02	15,259,675.02	15,259,675.02	15,259,675.02	15,259,675.02	15,259,675.02	15,259,675.02	15,259,675.02	15,259,674.78
PARTIDA ESPECIFICA : 44101 AYUDAS SOCIALES A PERSONAS	168,252,080.00	14,021,006.68	14,021,006.68	14,021,006.68	14,021,006.68	14,021,006.68	14,021,006.68	14,021,006.68	14,021,006.68	14,021,006.68	14,021,006.68	14,021,006.68	14,021,006.52



GOBIERNO DE ZAPOPAN
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CONCEPTO	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
PARTIDA ESPECIFICA : 44201 BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACION	5,825,000.00	485,416.67	485,416.67	485,416.67	485,416.67	485,416.67	485,416.67	485,416.67	485,416.67	485,416.67	485,416.67	485,416.67	485,416.67
PARTIDA ESPECIFICA : 44301 AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	6,919,020.00	576,585.00	576,585.00	576,585.00	576,585.00	576,585.00	576,585.00	576,585.00	576,585.00	576,585.00	576,585.00	576,585.00	576,585.00
PARTIDA ESPECIFICA : 44501 AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO	2,120,000.00	176,666.67	176,666.67	176,666.67	176,666.67	176,666.67	176,666.67	176,666.67	176,666.67	176,666.67	176,666.67	176,666.67	176,666.67
CONCEPTO : 48 DONATIVOS	96,453,079.76	8,037,756.65	8,037,756.65	8,037,756.65	8,037,756.65	8,037,756.65	8,037,756.65	8,037,756.65	8,037,756.65	8,037,756.65	8,037,756.65	8,037,756.65	8,037,756.65
PARTIDA ESPECIFICA : 48101 DONATIVOS A INSTITUCIONES SIN FINES DE LUCRO	47,240,000.00	3,936,666.67	3,936,666.67	3,936,666.67	3,936,666.67	3,936,666.67	3,936,666.67	3,936,666.67	3,936,666.67	3,936,666.67	3,936,666.67	3,936,666.67	3,936,666.67
PARTIDA ESPECIFICA : 48401 DONATIVOS A FIDEICOMISOS ESTATALES	49,213,079.76	4,101,089.98	4,101,089.98	4,101,089.98	4,101,089.98	4,101,089.98	4,101,089.98	4,101,089.98	4,101,089.98	4,101,089.98	4,101,089.98	4,101,089.98	4,101,089.98
CAPITULO : 5 BIENES MUEBLES, INMUEBLES E INTANGIBLES	69,201,274.69	5,766,772.89	5,766,772.89	5,766,772.89	5,766,772.89	5,766,772.89	5,766,772.89	5,766,772.89	5,766,772.89	5,766,772.89	5,766,772.89	5,766,772.89	5,766,772.90
CONCEPTO : 51 MOBILIARIO Y EQUIPO DE ADMINISTRACION	21,491,913.60	1,790,992.83	1,790,992.83	1,790,992.83	1,790,992.83	1,790,992.83	1,790,992.83	1,790,992.83	1,790,992.83	1,790,992.83	1,790,992.83	1,790,992.83	1,790,992.47
PARTIDA ESPECIFICA : 51101 MUEBLES DE OFICINA Y ESTANTERIA	1,823,915.60	151,992.98	151,992.98	151,992.98	151,992.98	151,992.98	151,992.98	151,992.98	151,992.98	151,992.98	151,992.98	151,992.98	151,992.82
PARTIDA ESPECIFICA : 51201 MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA	615,598.00	51,299.84	51,299.84	51,299.84	51,299.84	51,299.84	51,299.84	51,299.84	51,299.84	51,299.84	51,299.84	51,299.84	51,299.76
PARTIDA ESPECIFICA : 51501 EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION	18,244,400.00	1,520,366.68	1,520,366.68	1,520,366.68	1,520,366.68	1,520,366.68	1,520,366.68	1,520,366.68	1,520,366.68	1,520,366.68	1,520,366.68	1,520,366.68	1,520,366.52
PARTIDA ESPECIFICA : 51901 OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION	808,000.00	67,333.33	67,333.33	67,333.33	67,333.33	67,333.33	67,333.33	67,333.33	67,333.33	67,333.33	67,333.33	67,333.33	67,333.37
CONCEPTO : 52 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	5,713,123.00	476,093.57	476,093.57	476,093.57	476,093.57	476,093.57	476,093.57	476,093.57	476,093.57	476,093.57	476,093.57	476,093.57	476,093.73
PARTIDA ESPECIFICA : 52101 EQUIPOS Y APARATOS AUDIOVISUALES	247,600.00	20,633.33	20,633.33	20,633.33	20,633.33	20,633.33	20,633.33	20,633.33	20,633.33	20,633.33	20,633.33	20,633.33	20,633.37
PARTIDA ESPECIFICA : 52301 CAMARAS FOTOGRAFICAS Y DE VIDEO	1,279,115.00	106,592.91	106,592.91	106,592.91	106,592.91	106,592.91	106,592.91	106,592.91	106,592.91	106,592.91	106,592.91	106,592.91	106,592.99
PARTIDA ESPECIFICA : 52901 OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	4,186,408.00	348,867.33	348,867.33	348,867.33	348,867.33	348,867.33	348,867.33	348,867.33	348,867.33	348,867.33	348,867.33	348,867.33	348,867.37
CONCEPTO : 53 EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	1,018,480.00	84,873.33	84,873.33	84,873.33	84,873.33	84,873.33	84,873.33	84,873.33	84,873.33	84,873.33	84,873.33	84,873.33	84,873.37
PARTIDA ESPECIFICA : 53101 EQUIPO MEDICO Y DE LABORATORIO	887,480.00	73,956.67	73,956.67	73,956.67	73,956.67	73,956.67	73,956.67	73,956.67	73,956.67	73,956.67	73,956.67	73,956.67	73,956.63
PARTIDA ESPECIFICA : 53201 INSTRUMENTAL MEDICO Y DE LABORATORIO	131,000.00	10,916.66	10,916.66	10,916.66	10,916.66	10,916.66	10,916.66	10,916.66	10,916.66	10,916.66	10,916.66	10,916.66	10,916.74
CONCEPTO : 54 VEHICULOS Y EQUIPO DE TRANSPORTE	1,100,000.00	91,666.65	91,666.65	91,666.65	91,666.65	91,666.65	91,666.65	91,666.65	91,666.65	91,666.65	91,666.65	91,666.65	91,666.85
PARTIDA ESPECIFICA : 54101 VEHICULOS Y EQUIPO TERRESTRE	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 : 54201 CARROCERIAS Y REMOLQUES	850,000.00	70,833.32	70,833.32	70,833.32	70,833.32	70,833.32	70,833.32	70,833.32	70,833.32	70,833.32	70,833.32	70,833.32	70,833.48
PARTIDA ESPECIFICA : 54901 OTROS EQUIPOS DE TRANSPORTE	250,000.00	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.37
CONCEPTO : 56 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	28,814,245.57	2,401,187.15	2,401,187.15	2,401,187.15	2,401,187.15	2,401,187.15	2,401,187.15	2,401,187.15	2,401,187.15	2,401,187.15	2,401,187.15	2,401,187.15	2,401,186.92
PARTIDA ESPECIFICA : 56101 MAQUINARIA Y EQUIPO AGROPECUARIO	2,005,000.00	167,083.34	167,083.34	167,083.34	167,083.34	167,083.34	167,083.34	167,083.34	167,083.34	167,083.34	167,083.34	167,083.34	167,083.26
PARTIDA ESPECIFICA : 56201 MAQUINARIA Y EQUIPO INDUSTRIAL	4,054,204.03	337,850.34	337,850.34	337,850.34	337,850.34	337,850.34	337,850.34	337,850.34	337,850.34	337,850.34	337,850.34	337,850.34	337,850.29
PARTIDA ESPECIFICA : 56301 MAQUINARIA Y EQUIPO DE CONSTRUCCION	800,000.00	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.63
PARTIDA ESPECIFICA : 56401 SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y DE REFRIGERACION INDUSTRIAL Y COMERCIAL	4,000,000.00	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.37
PARTIDA ESPECIFICA : 56501 EQUIPO DE COMUNICACION Y TELECOMUNICACION	7,106,621.54	592,218.46	592,218.46	592,218.46	592,218.46	592,218.46	592,218.46	592,218.46	592,218.46	592,218.46	592,218.46	592,218.46	592,218.48
PARTIDA ESPECIFICA : 56601 EQUIPOS DE GENERACION ELECTRICA, APARATOS Y ACCESORIOS ELECTRICOS	3,252,092.00	271,007.67	271,007.67	271,007.67	271,007.67	271,007.67	271,007.67	271,007.67	271,007.67	271,007.67	271,007.67	271,007.67	271,007.63
PARTIDA ESPECIFICA : 56701 HERRAMIENTAS Y MAQUINAS, HERRAMIENTA	5,998,500.00	499,875.01	499,875.01	499,875.01	499,875.01	499,875.01	499,875.01	499,875.01	499,875.01	499,875.01	499,875.01	499,875.01	499,874.89
PARTIDA ESPECIFICA : 56901 OTROS EQUIPOS	1,597,828.00	133,152.33	133,152.33	133,152.33	133,152.33	133,152.33	133,152.33	133,152.33	133,152.33	133,152.33	133,152.33	133,152.33	133,152.37
CONCEPTO : 57 ACTIVOS BIOLÓGICOS	1,200,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
PARTIDA ESPECIFICA : 57701 ESPECIES MENORES Y DE ZOOLOGICO	1,200,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
CONCEPTO : 58 BIENES INMUEBLES	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 : 58101 TERRENOS	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



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CONCEPTO	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
PARTIDA ESPECIFICA : 58901 OTROS BIENES INMUEBLES	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 : 59 ACTIVOS INTANGIBLES	9,863,512.52	821,959.36	821,959.36	821,959.36	821,959.36	821,959.36	821,959.36	821,959.36	821,959.36	821,959.36	821,959.36	821,959.36	821,959.36
PARTIDA ESPECIFICA : 59101 SOFTWARE	3,668,212.52	305,684.36	305,684.36	305,684.36	305,684.36	305,684.36	305,684.36	305,684.36	305,684.36	305,684.36	305,684.36	305,684.36	305,684.36
PARTIDA ESPECIFICA : 59701 LICENCIAS INFORMATICAS E INTELECTUALES	6,195,300.00	516,275.00	516,275.00	516,275.00	516,275.00	516,275.00	516,275.00	516,275.00	516,275.00	516,275.00	516,275.00	516,275.00	516,275.00
CAPITULO : 6 INVERSION PUBLICA	773,798,900.00	64,483,241.67	64,483,241.67	64,483,241.67	64,483,241.67	64,483,241.67	64,483,241.67	64,483,241.67	64,483,241.67	64,483,241.67	64,483,241.67	64,483,241.67	64,483,241.63
CONCEPTO : 61 OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	589,896,745.61	49,158,062.13	49,158,062.13	49,158,062.13	49,158,062.13	49,158,062.13	49,158,062.13	49,158,062.13	49,158,062.13	49,158,062.13	49,158,062.13	49,158,062.13	49,158,062.18
PARTIDA ESPECIFICA : 61201 EDIFICACION NO HABITACIONAL	98,765,053.00	8,230,421.08	8,230,421.08	8,230,421.08	8,230,421.08	8,230,421.08	8,230,421.08	8,230,421.08	8,230,421.08	8,230,421.08	8,230,421.08	8,230,421.08	8,230,421.12
PARTIDA ESPECIFICA : 61301 CONSTRUCCION DE OBRAS PARA EL ABASTECIMIENTO DE AGUA, PETROLEO, GAS, ELECTRICIDAD Y TELECOMUNICACIONES	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 : 61401 DIVISION DE TERRENOS Y CONSTRUCCION DE OBRAS DE URBANIZACION	491,131,692.61	40,927,641.05	40,927,641.05	40,927,641.05	40,927,641.05	40,927,641.05	40,927,641.05	40,927,641.05	40,927,641.05	40,927,641.05	40,927,641.05	40,927,641.05	40,927,641.06
CONCEPTO : 62 OBRA PUBLICA EN BIENES PROPIOS	183,902,154.39	15,325,179.54	15,325,179.54	15,325,179.54	15,325,179.54	15,325,179.54	15,325,179.54	15,325,179.54	15,325,179.54	15,325,179.54	15,325,179.54	15,325,179.54	15,325,179.45
PARTIDA ESPECIFICA : 62201 EDIFICACION NO HABITACIONAL	183,902,154.39	15,325,179.54	15,325,179.54	15,325,179.54	15,325,179.54	15,325,179.54	15,325,179.54	15,325,179.54	15,325,179.54	15,325,179.54	15,325,179.54	15,325,179.54	15,325,179.45
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
CAPITULO : 9 DEUDA PUBLICA	158,452,332.97	13,204,361.09	13,204,361.09	13,204,361.09	13,204,361.09	13,204,361.09	13,204,361.09	13,204,361.09	13,204,361.09	13,204,361.09	13,204,361.09	13,204,361.09	13,204,360.98
CONCEPTO : 91 AMORTIZACION DE LA DEUDA PUBLICA	61,463,388.37	5,121,949.03	5,121,949.03	5,121,949.03	5,121,949.03	5,121,949.03	5,121,949.03	5,121,949.03	5,121,949.03	5,121,949.03	5,121,949.03	5,121,949.03	5,121,949.04
PARTIDA ESPECIFICA : 91101 AMORTIZACION DE LA DEUDA INTERNA CON INSTITUCIONES DE CREDITO	61,463,388.37	5,121,949.03	5,121,949.03	5,121,949.03	5,121,949.03	5,121,949.03	5,121,949.03	5,121,949.03	5,121,949.03	5,121,949.03	5,121,949.03	5,121,949.03	5,121,949.04
CONCEPTO : 92 INTERESES DE LA DEUDA PÚBLICA	79,594,366.41	6,632,863.87	6,632,863.87	6,632,863.87	6,632,863.87	6,632,863.87	6,632,863.87	6,632,863.87	6,632,863.87	6,632,863.87	6,632,863.87	6,632,863.87	6,632,863.84
PARTIDA ESPECIFICA : 92101 INTERESES DE LA DEUDA INTERNA CON INSTITUCIONES DE CREDITO	79,594,366.41	6,632,863.87	6,632,863.87	6,632,863.87	6,632,863.87	6,632,863.87	6,632,863.87	6,632,863.87	6,632,863.87	6,632,863.87	6,632,863.87	6,632,863.87	6,632,863.84
CONCEPTO : 94 GASTOS DE LA DEUDA PÚBLICA	1,306,486.39	108,873.87	108,873.87	108,873.87	108,873.87	108,873.87	108,873.87	108,873.87	108,873.87	108,873.87	108,873.87	108,873.87	108,873.82
PARTIDA ESPECIFICA : 94101 GASTOS DE LA DEUDA PÚBLICA INTERNA	1,306,486.39	108,873.87	108,873.87	108,873.87	108,873.87	108,873.87	108,873.87	108,873.87	108,873.87	108,873.87	108,873.87	108,873.87	108,873.82
CONCEPTO : 95 COSTOS POR COBERTURAS	16,088,091.80	1,340,674.32	1,340,674.32	1,340,674.32	1,340,674.32	1,340,674.32	1,340,674.32	1,340,674.32	1,340,674.32	1,340,674.32	1,340,674.32	1,340,674.32	1,340,674.28
PARTIDA ESPECIFICA : 95101 COSTOS POR COBERTURA DE LA DEUDA PÚBLICA INTERNA	16,088,091.80	1,340,674.32	1,340,674.32	1,340,674.32	1,340,674.32	1,340,674.32	1,340,674.32	1,340,674.32	1,340,674.32	1,340,674.32	1,340,674.32	1,340,674.32	1,340,674.28
CONCEPTO : 99 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	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 : 99101 ADEFAS	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
TOTALES	7,461,447,369.00	621,787,281.36	621,787,281.36	621,787,281.36	621,787,281.36	621,787,281.36	621,787,281.36	621,787,281.36	621,787,281.36	621,787,281.36	621,787,281.36	621,787,281.36	621,787,274.04