



GOBIERNO DE ZAPOPAN
CONSULTA PRESUPUESTAL MENSUALIZADA
ORIGINAL
2022

CONCEPTO	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
CAPITULO : 1 SERVICIOS PERSONALES	3,985,000,498.61	332,083,375.47	332,083,375.47	332,083,375.47	332,083,375.47	332,083,375.47	332,083,375.47	332,083,375.47	332,083,375.47	332,083,375.47	332,083,375.47	332,083,375.47	332,083,368.44
CONCEPTO : 11 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	2,003,740,396.26	166,978,366.49	166,978,366.49	166,978,366.49	166,978,366.49	166,978,366.49	166,978,366.49	166,978,366.49	166,978,366.49	166,978,366.49	166,978,366.49	166,978,366.49	166,978,364.87
PARTIDA GENERICA : 111 DIETAS	22,573,235.51	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	1,881,102.95
PARTIDA GENERICA : 113 SUELDOS BASE AL PERSONAL PERMANENTE	1,981,167,160.75	165,097,263.53	165,097,263.53	165,097,263.53	165,097,263.53	165,097,263.53	165,097,263.53	165,097,263.53	165,097,263.53	165,097,263.53	165,097,263.53	165,097,263.53	165,097,261.92
CONCEPTO : 12 REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	256,836,518.68	21,403,043.38	21,403,043.38	21,403,043.38	21,403,043.38	21,403,043.38	21,403,043.38	21,403,043.38	21,403,043.38	21,403,043.38	21,403,043.38	21,403,043.38	21,403,041.50
PARTIDA GENERICA : 122 SUELDOS BASE AL PERSONAL EVENTUAL	256,836,518.68	21,403,043.38	21,403,043.38	21,403,043.38	21,403,043.38	21,403,043.38	21,403,043.38	21,403,043.38	21,403,043.38	21,403,043.38	21,403,043.38	21,403,043.38	21,403,041.50
CONCEPTO : 13 REMUNERACIONES ADICIONALES Y ESPECIALES	386,522,532.04	32,210,211.15	32,210,211.15	32,210,211.15	32,210,211.15	32,210,211.15	32,210,211.15	32,210,211.15	32,210,211.15	32,210,211.15	32,210,211.15	32,210,211.15	32,210,209.39
PARTIDA GENERICA : 132 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE AÑO	374,022,532.10	31,168,544.44	31,168,544.44	31,168,544.44	31,168,544.44	31,168,544.44	31,168,544.44	31,168,544.44	31,168,544.44	31,168,544.44	31,168,544.44	31,168,544.44	31,168,543.26
PARTIDA GENERICA : 133 HORAS EXTRAORDINARIAS	12,499,999.94	1,041,666.71	1,041,666.71	1,041,666.71	1,041,666.71	1,041,666.71	1,041,666.71	1,041,666.71	1,041,666.71	1,041,666.71	1,041,666.71	1,041,666.71	1,041,666.13
CONCEPTO : 14 SEGURIDAD SOCIAL	676,494,394.06	56,374,532.84	56,374,532.84	56,374,532.84	56,374,532.84	56,374,532.84	56,374,532.84	56,374,532.84	56,374,532.84	56,374,532.84	56,374,532.84	56,374,532.84	56,374,532.82
PARTIDA GENERICA : 141 APORTACIONES DE SEGURIDAD SOCIAL	96,462,199.50	8,038,516.63	8,038,516.63	8,038,516.63	8,038,516.63	8,038,516.63	8,038,516.63	8,038,516.63	8,038,516.63	8,038,516.63	8,038,516.63	8,038,516.63	8,038,516.57
PARTIDA GENERICA : 142 APORTACIONES A FONDOS DE VIVIENDA	64,176,259.00	5,348,021.58	5,348,021.58	5,348,021.58	5,348,021.58	5,348,021.58	5,348,021.58	5,348,021.58	5,348,021.58	5,348,021.58	5,348,021.58	5,348,021.58	5,348,021.62
PARTIDA GENERICA : 143 APORTACIONES AL SISTEMA PARA EL RETIRO	439,110,735.56	36,592,561.29	36,592,561.29	36,592,561.29	36,592,561.29	36,592,561.29	36,592,561.29	36,592,561.29	36,592,561.29	36,592,561.29	36,592,561.29	36,592,561.29	36,592,561.37
PARTIDA GENERICA : 144 APORTACIONES PARA SEGUROS	76,745,200.00	6,395,433.34	6,395,433.34	6,395,433.34	6,395,433.34	6,395,433.34	6,395,433.34	6,395,433.34	6,395,433.34	6,395,433.34	6,395,433.34	6,395,433.34	6,395,433.26
CONCEPTO : 15 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	563,557,801.04	46,963,150.15	46,963,150.15	46,963,150.15	46,963,150.15	46,963,150.15	46,963,150.15	46,963,150.15	46,963,150.15	46,963,150.15	46,963,150.15	46,963,150.15	46,963,149.39
PARTIDA GENERICA : 152 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	166,666.63
PARTIDA GENERICA : 154 PRESTACIONES CONTRACTUALES	561,557,801.04	46,796,483.48	46,796,483.48	46,796,483.48	46,796,483.48	46,796,483.48	46,796,483.48	46,796,483.48	46,796,483.48	46,796,483.48	46,796,483.48	46,796,483.48	46,796,482.76
CONCEPTO : 16 PREVISIONES	52,819,856.50	4,401,654.71	4,401,654.71	4,401,654.71	4,401,654.71	4,401,654.71	4,401,654.71	4,401,654.71	4,401,654.71	4,401,654.71	4,401,654.71	4,401,654.71	4,401,654.69
PARTIDA GENERICA : 161 PREVISIONES DE CARACTER LABORAL, ECONOMICA Y DE SEGURIDAD SOCIAL	52,819,856.50	4,401,654.71	4,401,654.71	4,401,654.71	4,401,654.71	4,401,654.71	4,401,654.71	4,401,654.71	4,401,654.71	4,401,654.71	4,401,654.71	4,401,654.71	4,401,654.69
CONCEPTO : 17 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	45,029,000.03	3,752,416.75	3,752,416.75	3,752,416.75	3,752,416.75	3,752,416.75	3,752,416.75	3,752,416.75	3,752,416.75	3,752,416.75	3,752,416.75	3,752,416.75	3,752,415.78
PARTIDA GENERICA : 171 ESTIMULOS	45,029,000.03	3,752,416.75	3,752,416.75	3,752,416.75	3,752,416.75	3,752,416.75	3,752,416.75	3,752,416.75	3,752,416.75	3,752,416.75	3,752,416.75	3,752,416.75	3,752,415.78
CAPITULO : 2 MATERIALES Y SUMINISTROS	581,154,428.16	48,429,535.63	48,429,535.63	48,429,535.63	48,429,535.63	48,429,535.63	48,429,535.63	48,429,535.63	48,429,535.63	48,429,535.63	48,429,535.63	48,429,535.63	48,429,536.23
CONCEPTO : 21 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	22,108,417.45	1,842,368.13	1,842,368.13	1,842,368.13	1,842,368.13	1,842,368.13	1,842,368.13	1,842,368.13	1,842,368.13	1,842,368.13	1,842,368.13	1,842,368.13	1,842,368.02
PARTIDA GENERICA : 211 MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	8,775,897.00	731,324.75	731,324.75	731,324.75	731,324.75	731,324.75	731,324.75	731,324.75	731,324.75	731,324.75	731,324.75	731,324.75	731,324.75
PARTIDA GENERICA : 212 MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION	446,500.00	37,208.33	37,208.33	37,208.33	37,208.33	37,208.33	37,208.33	37,208.33	37,208.33	37,208.33	37,208.33	37,208.33	37,208.37
PARTIDA GENERICA : 213 MATERIAL ESTADISTICO Y GEOGRAFICO	30,250.00	2,520.83	2,520.83	2,520.83	2,520.83	2,520.83	2,520.83	2,520.83	2,520.83	2,520.83	2,520.83	2,520.83	2,520.87
PARTIDA GENERICA : 214 MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES	1,262,760.00	105,229.97	105,229.97	105,229.97	105,229.97	105,229.97	105,229.97	105,229.97	105,229.97	105,229.97	105,229.97	105,229.97	105,230.33
PARTIDA GENERICA : 215 MATERIAL IMPRESO E INFORMACION DIGITAL	3,818,040.45	318,170.05	318,170.05	318,170.05	318,170.05	318,170.05	318,170.05	318,170.05	318,170.05	318,170.05	318,170.05	318,170.05	318,169.90
PARTIDA GENERICA : 216 MATERIAL DE LIMPIEZA	6,572,970.00	547,747.53	547,747.53	547,747.53	547,747.53	547,747.53	547,747.53	547,747.53	547,747.53	547,747.53	547,747.53	547,747.53	547,747.17
PARTIDA GENERICA : 217 MATERIALES Y UTILES DE ENSEÑANZA	1,202,000.00	100,166.67	100,166.67	100,166.67	100,166.67	100,166.67	100,166.67	100,166.67	100,166.67	100,166.67	100,166.67	100,166.67	100,166.63
CONCEPTO : 22 ALIMENTOS Y UTENSILIOS	12,243,250.00	1,020,270.80	1,020,270.80	1,020,270.80	1,020,270.80	1,020,270.80	1,020,270.80	1,020,270.80	1,020,270.80	1,020,270.80	1,020,270.80	1,020,270.80	1,020,271.20
PARTIDA GENERICA : 221 PRODUCTOS ALIMENTICIOS PARA PERSONAS	8,650,150.00	720,845.82	720,845.82	720,845.82	720,845.82	720,845.82	720,845.82	720,845.82	720,845.82	720,845.82	720,845.82	720,845.82	720,845.98
PARTIDA GENERICA : 222 PRODUCTOS ALIMENTICIOS PARA ANIMALES	3,527,100.00	293,924.99	293,924.99	293,924.99	293,924.99	293,924.99	293,924.99	293,924.99	293,924.99	293,924.99	293,924.99	293,924.99	293,925.11
PARTIDA GENERICA : 223 UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	66,000.00	5,499.99	5,499.99	5,499.99	5,499.99	5,499.99	5,499.99	5,499.99	5,499.99	5,499.99	5,499.99	5,499.99	5,500.11
CONCEPTO : 23 MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	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 GENERICA : 239 OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIMA	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



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CONCEPTO	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
CONCEPTO : 24 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	72,356,804.48	6,029,733.69	6,029,733.69	6,029,733.69	6,029,733.69	6,029,733.69	6,029,733.69	6,029,733.69	6,029,733.69	6,029,733.69	6,029,733.69	6,029,733.69	6,029,733.89
PARTIDA GENERICA : 241 PRODUCTOS MINERALES NO METALICOS	2,180,019.01	181,668.26	181,668.26	181,668.26	181,668.26	181,668.26	181,668.26	181,668.26	181,668.26	181,668.26	181,668.26	181,668.26	181,668.15
PARTIDA GENERICA : 242 CEMENTO Y PRODUCTOS DE CONCRETO	5,324,989.49	443,749.12	443,749.12	443,749.12	443,749.12	443,749.12	443,749.12	443,749.12	443,749.12	443,749.12	443,749.12	443,749.12	443,749.17
PARTIDA GENERICA : 243 CAL, YESO Y PRODUCTOS DE YESO	114,000.00	9,499.99	9,499.99	9,499.99	9,499.99	9,499.99	9,499.99	9,499.99	9,499.99	9,499.99	9,499.99	9,499.99	9,500.11
PARTIDA GENERICA : 244 MADERA Y PRODUCTOS DE MADERA	150,460.00	12,538.33	12,538.33	12,538.33	12,538.33	12,538.33	12,538.33	12,538.33	12,538.33	12,538.33	12,538.33	12,538.33	12,538.37
PARTIDA GENERICA : 245 VIDRIO Y PRODUCTOS DE VIDRIO	1,611,600.00	134,300.01	134,300.01	134,300.01	134,300.01	134,300.01	134,300.01	134,300.01	134,300.01	134,300.01	134,300.01	134,300.01	134,299.89
PARTIDA GENERICA : 246 MATERIAL ELECTRICO Y ELECTRONICO	11,005,158.00	917,096.49	917,096.49	917,096.49	917,096.49	917,096.49	917,096.49	917,096.49	917,096.49	917,096.49	917,096.49	917,096.49	917,096.61
PARTIDA GENERICA : 247 ARTICULOS METALICOS PARA LA CONSTRUCCION	29,656,740.98	2,471,395.08	2,471,395.08	2,471,395.08	2,471,395.08	2,471,395.08	2,471,395.08	2,471,395.08	2,471,395.08	2,471,395.08	2,471,395.08	2,471,395.08	2,471,395.10
PARTIDA GENERICA : 248 MATERIALES COMPLEMENTARIOS	500,000.00	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.63
PARTIDA GENERICA : 249 OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	21,813,837.00	1,817,819.74	1,817,819.74	1,817,819.74	1,817,819.74	1,817,819.74	1,817,819.74	1,817,819.74	1,817,819.74	1,817,819.74	1,817,819.74	1,817,819.74	1,817,819.86
CONCEPTO : 25 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	19,553,314.03	1,629,442.83	1,629,442.83	1,629,442.83	1,629,442.83	1,629,442.83	1,629,442.83	1,629,442.83	1,629,442.83	1,629,442.83	1,629,442.83	1,629,442.83	1,629,442.90
PARTIDA GENERICA : 251 PRODUCTOS QUIMICOS BASICOS	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.63
PARTIDA GENERICA : 252 FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS	282,000.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00
PARTIDA GENERICA : 253 MEDICINAS Y PRODUCTOS FARMACEUTICOS	1,452,750.00	121,062.50	121,062.50	121,062.50	121,062.50	121,062.50	121,062.50	121,062.50	121,062.50	121,062.50	121,062.50	121,062.50	121,062.50
PARTIDA GENERICA : 254 MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	4,090,950.00	340,912.48	340,912.48	340,912.48	340,912.48	340,912.48	340,912.48	340,912.48	340,912.48	340,912.48	340,912.48	340,912.48	340,912.72
PARTIDA GENERICA : 255 MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	40,000.00	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.37
PARTIDA GENERICA : 256 FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS	10,716,614.03	893,051.19	893,051.19	893,051.19	893,051.19	893,051.19	893,051.19	893,051.19	893,051.19	893,051.19	893,051.19	893,051.19	893,050.94
PARTIDA GENERICA : 259 OTROS PRODUCTOS QUIMICOS	2,951,000.00	245,916.66	245,916.66	245,916.66	245,916.66	245,916.66	245,916.66	245,916.66	245,916.66	245,916.66	245,916.66	245,916.66	245,916.74
CONCEPTO : 26 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	288,617,500.00	24,051,458.34	24,051,458.34	24,051,458.34	24,051,458.34	24,051,458.34	24,051,458.34	24,051,458.34	24,051,458.34	24,051,458.34	24,051,458.34	24,051,458.34	24,051,458.26
PARTIDA GENERICA : 261 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	288,617,500.00	24,051,458.34	24,051,458.34	24,051,458.34	24,051,458.34	24,051,458.34	24,051,458.34	24,051,458.34	24,051,458.34	24,051,458.34	24,051,458.34	24,051,458.34	24,051,458.26
CONCEPTO : 27 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	52,647,385.53	4,387,282.12	4,387,282.12	4,387,282.12	4,387,282.12	4,387,282.12	4,387,282.12	4,387,282.12	4,387,282.12	4,387,282.12	4,387,282.12	4,387,282.12	4,387,282.21
PARTIDA GENERICA : 271 VESTUARIO Y UNIFORMES	40,298,001.00	3,358,166.74	3,358,166.74	3,358,166.74	3,358,166.74	3,358,166.74	3,358,166.74	3,358,166.74	3,358,166.74	3,358,166.74	3,358,166.74	3,358,166.74	3,358,166.86
PARTIDA GENERICA : 272 PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	11,964,384.53	997,032.05	997,032.05	997,032.05	997,032.05	997,032.05	997,032.05	997,032.05	997,032.05	997,032.05	997,032.05	997,032.05	997,031.98
PARTIDA GENERICA : 273 ARTICULOS DEPORTIVOS	295,000.00	24,583.33	24,583.33	24,583.33	24,583.33	24,583.33	24,583.33	24,583.33	24,583.33	24,583.33	24,583.33	24,583.33	24,583.37
PARTIDA GENERICA : 274 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 GENERICA : 275 BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR	80,000.00	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.63
CONCEPTO : 28 MATERIALES Y SUMINISTROS PARA SEGURIDAD	3,612,000.00	301,000.00	301,000.00	301,000.00	301,000.00	301,000.00	301,000.00	301,000.00	301,000.00	301,000.00	301,000.00	301,000.00	301,000.00
PARTIDA GENERICA : 282 MATERIALES DE SEGURIDAD PUBLICA	2,112,000.00	176,000.00	176,000.00	176,000.00	176,000.00	176,000.00	176,000.00	176,000.00	176,000.00	176,000.00	176,000.00	176,000.00	176,000.00
PARTIDA GENERICA : 283 PRENDAS DE PROTECCION PARA SEGURIDAD PUBLICA Y NACIONAL	1,500,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
CONCEPTO : 29 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	109,985,756.67	9,165,479.72	9,165,479.72	9,165,479.72	9,165,479.72	9,165,479.72	9,165,479.72	9,165,479.72	9,165,479.72	9,165,479.72	9,165,479.72	9,165,479.72	9,165,479.75
PARTIDA GENERICA : 291 HERRAMIENTAS MENORES	9,179,584.88	764,965.42	764,965.42	764,965.42	764,965.42	764,965.42	764,965.42	764,965.42	764,965.42	764,965.42	764,965.42	764,965.42	764,965.26
PARTIDA GENERICA : 292 REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	1,254,702.59	104,558.56	104,558.56	104,558.56	104,558.56	104,558.56	104,558.56	104,558.56	104,558.56	104,558.56	104,558.56	104,558.56	104,558.43
PARTIDA GENERICA : 293 REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	342,400.00	28,533.33	28,533.33	28,533.33	28,533.33	28,533.33	28,533.33	28,533.33	28,533.33	28,533.33	28,533.33	28,533.33	28,533.37
PARTIDA GENERICA : 294 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION	1,677,999.20	139,833.26	139,833.26	139,833.26	139,833.26	139,833.26	139,833.26	139,833.26	139,833.26	139,833.26	139,833.26	139,833.26	139,833.34
PARTIDA GENERICA : 295 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	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 GENERICA : 296 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	88,178,000.00	7,348,166.66	7,348,166.66	7,348,166.66	7,348,166.66	7,348,166.66	7,348,166.66	7,348,166.66	7,348,166.66	7,348,166.66	7,348,166.66	7,348,166.66	7,348,166.74



GOBIERNO DE ZAPOPAN
CONSULTA PRESUPUESTAL MENSUALIZADA
ORIGINAL
2022

CONCEPTO	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
PARTIDA GENERICA : 298 REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	9,241,070.00	770,089.16	770,089.16	770,089.16	770,089.16	770,089.16	770,089.16	770,089.16	770,089.16	770,089.16	770,089.16	770,089.16	770,089.24
PARTIDA GENERICA : 299 REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
CAPITULO : 3 SERVICIOS GENERALES	1,101,281,175.20	91,773,431.23	91,773,431.23	91,773,431.23	91,773,431.23	91,773,431.23	91,773,431.23	91,773,431.23	91,773,431.23	91,773,431.23	91,773,431.23	91,773,431.23	91,773,431.67
CONCEPTO : 31 SERVICIOS BASICOS	285,618,445.00	23,801,537.09	23,801,537.09	23,801,537.09	23,801,537.09	23,801,537.09	23,801,537.09	23,801,537.09	23,801,537.09	23,801,537.09	23,801,537.09	23,801,537.09	23,801,537.01
PARTIDA GENERICA : 311 ENERGIA ELECTRICA	260,091,995.00	21,674,332.92	21,674,332.92	21,674,332.92	21,674,332.92	21,674,332.92	21,674,332.92	21,674,332.92	21,674,332.92	21,674,332.92	21,674,332.92	21,674,332.92	21,674,332.88
PARTIDA GENERICA : 312 GAS	1,006,000.00	83,833.33	83,833.33	83,833.33	83,833.33	83,833.33	83,833.33	83,833.33	83,833.33	83,833.33	83,833.33	83,833.33	83,833.37
PARTIDA GENERICA : 313 AGUA	500,000.00	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.63
PARTIDA GENERICA : 314 TELEFONIA TRADICIONAL	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 GENERICA : 315 TELEFONIA CELULAR	1,802,500.00	150,208.33	150,208.33	150,208.33	150,208.33	150,208.33	150,208.33	150,208.33	150,208.33	150,208.33	150,208.33	150,208.33	150,208.37
PARTIDA GENERICA : 316 SERVICIOS DE TELECOMUNICACIONES Y SATELITES	7,300,000.00	608,333.33	608,333.33	608,333.33	608,333.33	608,333.33	608,333.33	608,333.33	608,333.33	608,333.33	608,333.33	608,333.33	608,333.37
PARTIDA GENERICA : 317 SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACION	6,789,450.00	565,787.49	565,787.49	565,787.49	565,787.49	565,787.49	565,787.49	565,787.49	565,787.49	565,787.49	565,787.49	565,787.49	565,787.61
PARTIDA GENERICA : 318 SERVICIOS POSTALES Y TELEGRAFICOS	128,500.00	10,708.35	10,708.35	10,708.35	10,708.35	10,708.35	10,708.35	10,708.35	10,708.35	10,708.35	10,708.35	10,708.35	10,708.15
CONCEPTO : 32 SERVICIOS DE ARRENDAMIENTO	55,267,482.23	4,605,623.50	4,605,623.50	4,605,623.50	4,605,623.50	4,605,623.50	4,605,623.50	4,605,623.50	4,605,623.50	4,605,623.50	4,605,623.50	4,605,623.50	4,605,623.73
PARTIDA GENERICA : 322 ARRENDAMIENTO DE EDIFICIOS	5,801,002.23	483,416.85	483,416.85	483,416.85	483,416.85	483,416.85	483,416.85	483,416.85	483,416.85	483,416.85	483,416.85	483,416.85	483,416.88
PARTIDA GENERICA : 323 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	10,150,000.00	845,833.33	845,833.33	845,833.33	845,833.33	845,833.33	845,833.33	845,833.33	845,833.33	845,833.33	845,833.33	845,833.33	845,833.37
PARTIDA GENERICA : 325 ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	4,858,980.00	404,914.99	404,914.99	404,914.99	404,914.99	404,914.99	404,914.99	404,914.99	404,914.99	404,914.99	404,914.99	404,914.99	404,915.11
PARTIDA GENERICA : 326 ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	17,475,000.00	1,456,249.99	1,456,249.99	1,456,249.99	1,456,249.99	1,456,249.99	1,456,249.99	1,456,249.99	1,456,249.99	1,456,249.99	1,456,249.99	1,456,249.99	1,456,250.11
PARTIDA GENERICA : 327 ARRENDAMIENTO DE ACTIVOS INTANGIBLES	14,942,500.00	1,245,208.34	1,245,208.34	1,245,208.34	1,245,208.34	1,245,208.34	1,245,208.34	1,245,208.34	1,245,208.34	1,245,208.34	1,245,208.34	1,245,208.34	1,245,208.26
PARTIDA GENERICA : 329 OTROS ARRENDAMIENTOS	2,040,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00
CONCEPTO : 33 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	228,006,958.48	19,000,579.88	19,000,579.88	19,000,579.88	19,000,579.88	19,000,579.88	19,000,579.88	19,000,579.88	19,000,579.88	19,000,579.88	19,000,579.88	19,000,579.88	19,000,579.80
PARTIDA GENERICA : 331 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	128,510,000.00	10,709,166.66	10,709,166.66	10,709,166.66	10,709,166.66	10,709,166.66	10,709,166.66	10,709,166.66	10,709,166.66	10,709,166.66	10,709,166.66	10,709,166.66	10,709,166.74
PARTIDA GENERICA : 333 SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA Y EN TECNOLOGIAS DE LA INFORMACION	15,844,168.44	1,320,347.36	1,320,347.36	1,320,347.36	1,320,347.36	1,320,347.36	1,320,347.36	1,320,347.36	1,320,347.36	1,320,347.36	1,320,347.36	1,320,347.36	1,320,347.48
PARTIDA GENERICA : 334 SERVICIOS DE CAPACITACION	4,169,000.00	347,416.67	347,416.67	347,416.67	347,416.67	347,416.67	347,416.67	347,416.67	347,416.67	347,416.67	347,416.67	347,416.67	347,416.63
PARTIDA GENERICA : 335 SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO	1,680,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
PARTIDA GENERICA : 336 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOTOCOPIADO E IMPRESION	17,810,648.22	1,484,220.71	1,484,220.71	1,484,220.71	1,484,220.71	1,484,220.71	1,484,220.71	1,484,220.71	1,484,220.71	1,484,220.71	1,484,220.71	1,484,220.71	1,484,220.41
PARTIDA GENERICA : 339 SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES	59,993,141.82	4,999,428.48	4,999,428.48	4,999,428.48	4,999,428.48	4,999,428.48	4,999,428.48	4,999,428.48	4,999,428.48	4,999,428.48	4,999,428.48	4,999,428.48	4,999,428.54
CONCEPTO : 34 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	130,522,500.00	10,876,875.00	10,876,875.00	10,876,875.00	10,876,875.00	10,876,875.00	10,876,875.00	10,876,875.00	10,876,875.00	10,876,875.00	10,876,875.00	10,876,875.00	10,876,875.00
PARTIDA GENERICA : 341 SERVICIOS FINANCIEROS Y BANCARIOS	17,120,000.00	1,426,666.67	1,426,666.67	1,426,666.67	1,426,666.67	1,426,666.67	1,426,666.67	1,426,666.67	1,426,666.67	1,426,666.67	1,426,666.67	1,426,666.67	1,426,666.63
PARTIDA GENERICA : 342 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 GENERICA : 343 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 GENERICA : 344 SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS	80,000.00	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.63
PARTIDA GENERICA : 345 SEGURO DE BIENES PATRIMONIALES	70,000,000.00	5,833,333.33	5,833,333.33	5,833,333.33	5,833,333.33	5,833,333.33	5,833,333.33	5,833,333.33	5,833,333.33	5,833,333.33	5,833,333.33	5,833,333.33	5,833,333.37
PARTIDA GENERICA : 346 ALMACENAJE, ENVASE Y EMBALAJE	12,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
PARTIDA GENERICA : 347 FLETES Y MANIOBRAS	8,070,000.00	672,500.00	672,500.00	672,500.00	672,500.00	672,500.00	672,500.00	672,500.00	672,500.00	672,500.00	672,500.00	672,500.00	672,500.00
CONCEPTO : 35 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	306,550,660.32	25,545,888.38	25,545,888.38	25,545,888.38	25,545,888.38	25,545,888.38	25,545,888.38	25,545,888.38	25,545,888.38	25,545,888.38	25,545,888.38	25,545,888.38	25,545,888.14
PARTIDA GENERICA : 351 CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	49,917,500.00	4,159,791.67	4,159,791.67	4,159,791.67	4,159,791.67	4,159,791.67	4,159,791.67	4,159,791.67	4,159,791.67	4,159,791.67	4,159,791.67	4,159,791.67	4,159,791.63



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CONCEPTO	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
PARTIDA GENERAL : 352 INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	1,715,326.00	142,943.83	142,943.83	142,943.83	142,943.83	142,943.83	142,943.83	142,943.83	142,943.83	142,943.83	142,943.83	142,943.83	142,943.83
PARTIDA GENERAL : 353 INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y TECNOLOGIA DE LA INFORMACION	20,699,500.00	1,724,958.34	1,724,958.34	1,724,958.34	1,724,958.34	1,724,958.34	1,724,958.34	1,724,958.34	1,724,958.34	1,724,958.34	1,724,958.34	1,724,958.34	1,724,958.26
PARTIDA GENERAL : 355 REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	52,372,000.00	4,364,333.34	4,364,333.34	4,364,333.34	4,364,333.34	4,364,333.34	4,364,333.34	4,364,333.34	4,364,333.34	4,364,333.34	4,364,333.34	4,364,333.34	4,364,333.26
PARTIDA GENERAL : 357 INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	39,642,334.32	3,303,527.86	3,303,527.86	3,303,527.86	3,303,527.86	3,303,527.86	3,303,527.86	3,303,527.86	3,303,527.86	3,303,527.86	3,303,527.86	3,303,527.86	3,303,527.86
PARTIDA GENERAL : 358 SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	114,704,000.00	9,558,666.67	9,558,666.67	9,558,666.67	9,558,666.67	9,558,666.67	9,558,666.67	9,558,666.67	9,558,666.67	9,558,666.67	9,558,666.67	9,558,666.67	9,558,666.63
PARTIDA GENERAL : 359 SERVICIOS DE JARDINERIA Y FUMIGACION	27,500,000.00	2,291,666.67	2,291,666.67	2,291,666.67	2,291,666.67	2,291,666.67	2,291,666.67	2,291,666.67	2,291,666.67	2,291,666.67	2,291,666.67	2,291,666.67	2,291,666.63
CONCEPTO : 36 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	40,380,029.17	3,365,002.42	3,365,002.42	3,365,002.42	3,365,002.42	3,365,002.42	3,365,002.42	3,365,002.42	3,365,002.42	3,365,002.42	3,365,002.42	3,365,002.42	3,365,002.55
PARTIDA GENERAL : 361 DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	23,339,854.15	1,944,987.84	1,944,987.84	1,944,987.84	1,944,987.84	1,944,987.84	1,944,987.84	1,944,987.84	1,944,987.84	1,944,987.84	1,944,987.84	1,944,987.84	1,944,987.91
PARTIDA GENERAL : 363 SERVICIOS DE CREATIVIDAD, PREPRODUCCION Y PRODUCCION DE PUBLICIDAD, EXCEPTO INTERNET	9,736,283.09	811,356.92	811,356.92	811,356.92	811,356.92	811,356.92	811,356.92	811,356.92	811,356.92	811,356.92	811,356.92	811,356.92	811,356.97
PARTIDA GENERAL : 364 SERVICIOS DE REVELADO DE FOTOGRAFIAS	76,287.14	6,357.26	6,357.26	6,357.26	6,357.26	6,357.26	6,357.26	6,357.26	6,357.26	6,357.26	6,357.26	6,357.26	6,357.28
PARTIDA GENERAL : 366 SERVICIO DE CREACION Y DIFUSION DE CONTENIDO EXCLUSIVAMENTE A TRAVES DE INTERNET	6,994,456.25	582,871.35	582,871.35	582,871.35	582,871.35	582,871.35	582,871.35	582,871.35	582,871.35	582,871.35	582,871.35	582,871.35	582,871.40
PARTIDA GENERAL : 369 OTROS SERVICIOS DE INFORMACION	233,148.54	19,429.05	19,429.05	19,429.05	19,429.05	19,429.05	19,429.05	19,429.05	19,429.05	19,429.05	19,429.05	19,429.05	19,428.99
CONCEPTO : 37 SERVICIOS DE TRASLADO Y VIATICOS	1,538,500.00	128,208.33	128,208.33	128,208.33	128,208.33	128,208.33	128,208.33	128,208.33	128,208.33	128,208.33	128,208.33	128,208.33	128,208.37
PARTIDA GENERAL : 371 PASAJES AEREOS	605,000.00	50,416.67	50,416.67	50,416.67	50,416.67	50,416.67	50,416.67	50,416.67	50,416.67	50,416.67	50,416.67	50,416.67	50,416.63
PARTIDA GENERAL : 372 PASAJES TERRESTRES	191,000.00	15,916.66	15,916.66	15,916.66	15,916.66	15,916.66	15,916.66	15,916.66	15,916.66	15,916.66	15,916.66	15,916.66	15,916.74
PARTIDA GENERAL : 375 VIATICOS EN EL PAIS	569,000.00	47,416.67	47,416.67	47,416.67	47,416.67	47,416.67	47,416.67	47,416.67	47,416.67	47,416.67	47,416.67	47,416.67	47,416.63
PARTIDA GENERAL : 376 VIATICOS EN EL EXTRANJERO	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 GENERAL : 379 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	23,500.00	1,958.33	1,958.33	1,958.33	1,958.33	1,958.33	1,958.33	1,958.33	1,958.33	1,958.33	1,958.33	1,958.33	1,958.37
CONCEPTO : 38 SERVICIOS OFICIALES	34,145,600.00	2,845,466.63	2,845,466.63	2,845,466.63	2,845,466.63	2,845,466.63	2,845,466.63	2,845,466.63	2,845,466.63	2,845,466.63	2,845,466.63	2,845,466.63	2,845,467.07
PARTIDA GENERAL : 382 GASTOS DE ORDEN SOCIAL Y CULTURAL	30,089,600.00	2,507,466.63	2,507,466.63	2,507,466.63	2,507,466.63	2,507,466.63	2,507,466.63	2,507,466.63	2,507,466.63	2,507,466.63	2,507,466.63	2,507,466.63	2,507,467.07
PARTIDA GENERAL : 383 CONGRESOS Y CONVENCIONES	756,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00
PARTIDA GENERAL : 384 EXPOSICIONES	3,300,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
CONCEPTO : 39 OTROS SERVICIOS GENERALES	19,251,000.00	1,604,250.00	1,604,250.00	1,604,250.00	1,604,250.00	1,604,250.00	1,604,250.00	1,604,250.00	1,604,250.00	1,604,250.00	1,604,250.00	1,604,250.00	1,604,250.00
PARTIDA GENERAL : 392 IMPUESTOS Y DERECHOS	5,541,000.00	461,750.00	461,750.00	461,750.00	461,750.00	461,750.00	461,750.00	461,750.00	461,750.00	461,750.00	461,750.00	461,750.00	461,750.00
PARTIDA GENERAL : 394 SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE	7,510,000.00	625,833.33	625,833.33	625,833.33	625,833.33	625,833.33	625,833.33	625,833.33	625,833.33	625,833.33	625,833.33	625,833.33	625,833.37
PARTIDA GENERAL : 395 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 GENERAL : 396 OTROS GASTOS POR RESPONSABILIDADES	3,500,000.00	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.67	291,666.63
CAPITULO : 4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,305,605,580.57	108,800,465.07	108,800,465.07	108,800,465.07	108,800,465.07	108,800,465.07	108,800,465.07	108,800,465.07	108,800,465.07	108,800,465.07	108,800,465.07	108,800,465.07	108,800,464.80
CONCEPTO : 41 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	31,550,000.00	2,629,166.68	2,629,166.68	2,629,166.68	2,629,166.68	2,629,166.68	2,629,166.68	2,629,166.68	2,629,166.68	2,629,166.68	2,629,166.68	2,629,166.68	2,629,166.52
PARTIDA GENERAL : 417 TRANSFERENCIAS INTERNAS OTORGADAS A FIDEICOMISOS PUBLICOS EMPRESARIALES Y NO FINANCIEROS	31,550,000.00	2,629,166.68	2,629,166.68	2,629,166.68	2,629,166.68	2,629,166.68	2,629,166.68	2,629,166.68	2,629,166.68	2,629,166.68	2,629,166.68	2,629,166.68	2,629,166.52
CONCEPTO : 42 TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	987,000,000.00	82,250,000.01	82,250,000.01	82,250,000.01	82,250,000.01	82,250,000.01	82,250,000.01	82,250,000.01	82,250,000.01	82,250,000.01	82,250,000.01	82,250,000.01	82,249,999.89
PARTIDA GENERAL : 421 TRANSFERENCIAS OTORGADAS A ENTIDADES PARAESTATALES NO EMPRESARIALES Y NO FINANCIERAS	987,000,000.00	82,250,000.01	82,250,000.01	82,250,000.01	82,250,000.01	82,250,000.01	82,250,000.01	82,250,000.01	82,250,000.01	82,250,000.01	82,250,000.01	82,250,000.01	82,249,999.89
CONCEPTO : 43 SUBSIDIOS Y SUBVENCIONES	24,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
PARTIDA GENERAL : 431 SUBSIDIOS A LA PRODUCCION	24,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
CONCEPTO : 44 AYUDAS SOCIALES	155,893,080.00	12,991,090.01	12,991,090.01	12,991,090.01	12,991,090.01	12,991,090.01	12,991,090.01	12,991,090.01	12,991,090.01	12,991,090.01	12,991,090.01	12,991,090.01	12,991,089.89
PARTIDA GENERAL : 441 AYUDAS SOCIALES A PERSONAS	145,093,080.00	12,091,090.01	12,091,090.01	12,091,090.01	12,091,090.01	12,091,090.01	12,091,090.01	12,091,090.01	12,091,090.01	12,091,090.01	12,091,090.01	12,091,090.01	12,091,089.89



GOBIERNO DE ZAPOPAN

CONSULTA PRESUPUESTAL MENSUALIZADA

ORIGINAL

2022

CONCEPTO	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
PARTIDA GENERICA : 442 BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACION	7,500,000.00	625,000.00	625,000.00	625,000.00	625,000.00	625,000.00	625,000.00	625,000.00	625,000.00	625,000.00	625,000.00	625,000.00	625,000.00
PARTIDA GENERICA : 443 AYUDAS SOCIALES A INSTITUCIONES DE ENSEANZA	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	66,666.67
PARTIDA GENERICA : 445 AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO	1,500,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
PARTIDA GENERICA : 448 AYUDAS POR DESASTRES NATURALES Y OTROS SINIESTROS	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	83,333.33
CONCEPTO : 48 TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	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 GENERICA : 489 489 OTRAS TRANSFERENCIAS A FIDEICOMISOS	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 : 48 DONATIVOS	107,162,500.57	8,930,208.37	8,930,208.37	8,930,208.37	8,930,208.37	8,930,208.37	8,930,208.37	8,930,208.37	8,930,208.37	8,930,208.37	8,930,208.37	8,930,208.37	8,930,208.50
PARTIDA GENERICA : 481 DONATIVOS A INSTITUCIONES SIN FINES DE LUCRO	51,340,000.00	4,278,333.33	4,278,333.33	4,278,333.33	4,278,333.33	4,278,333.33	4,278,333.33	4,278,333.33	4,278,333.33	4,278,333.33	4,278,333.33	4,278,333.33	4,278,333.37
PARTIDA GENERICA : 482 DONATIVOS A ENTIDADES FEDERATIVAS	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 GENERICA : 484 DONATIVOS A FIDEICOMISOS ESTATALES	54,822,500.57	4,568,541.71	4,568,541.71	4,568,541.71	4,568,541.71	4,568,541.71	4,568,541.71	4,568,541.71	4,568,541.71	4,568,541.71	4,568,541.71	4,568,541.71	4,568,541.76
CAPITULO : 5 BIENES MUEBLES, INMUEBLES E INTANGIBLES	127,302,443.22	10,608,536.96	10,608,536.96	10,608,536.96	10,608,536.96	10,608,536.96	10,608,536.96	10,608,536.96	10,608,536.96	10,608,536.96	10,608,536.96	10,608,536.96	10,608,536.66
CONCEPTO : 51 MOBILIARIO Y EQUIPO DE ADMINISTRACION	29,299,007.00	2,441,583.93	2,441,583.93	2,441,583.93	2,441,583.93	2,441,583.93	2,441,583.93	2,441,583.93	2,441,583.93	2,441,583.93	2,441,583.93	2,441,583.93	2,441,583.77
PARTIDA GENERICA : 511 MUEBLES DE OFICINA Y ESTANTERIA	2,758,000.00	229,833.35	229,833.35	229,833.35	229,833.35	229,833.35	229,833.35	229,833.35	229,833.35	229,833.35	229,833.35	229,833.35	229,833.15
PARTIDA GENERICA : 512 MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA	55,000.00	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.37
PARTIDA GENERICA : 514 OBJETOS DE VALOR	3,000.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
PARTIDA GENERICA : 515 EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION	22,882,107.00	1,906,842.25	1,906,842.25	1,906,842.25	1,906,842.25	1,906,842.25	1,906,842.25	1,906,842.25	1,906,842.25	1,906,842.25	1,906,842.25	1,906,842.25	1,906,842.25
PARTIDA GENERICA : 519 OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION	3,600,900.00	300,075.00	300,075.00	300,075.00	300,075.00	300,075.00	300,075.00	300,075.00	300,075.00	300,075.00	300,075.00	300,075.00	300,075.00
CONCEPTO : 52 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	2,224,066.18	185,338.85	185,338.85	185,338.85	185,338.85	185,338.85	185,338.85	185,338.85	185,338.85	185,338.85	185,338.85	185,338.85	185,338.83
PARTIDA GENERICA : 521 EQUIPOS Y APARATOS AUDIOVISUALES	858,600.00	71,550.00	71,550.00	71,550.00	71,550.00	71,550.00	71,550.00	71,550.00	71,550.00	71,550.00	71,550.00	71,550.00	71,550.00
PARTIDA GENERICA : 522 APARATOS DEPORTIVOS	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 GENERICA : 523 CAMARAS FOTOGRAFICAS Y DE VIDEO	668,716.18	55,726.35	55,726.35	55,726.35	55,726.35	55,726.35	55,726.35	55,726.35	55,726.35	55,726.35	55,726.35	55,726.35	55,726.33
PARTIDA GENERICA : 529 OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	596,750.00	49,729.17	49,729.17	49,729.17	49,729.17	49,729.17	49,729.17	49,729.17	49,729.17	49,729.17	49,729.17	49,729.17	49,729.13
CONCEPTO : 53 EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	640,000.00	53,333.34	53,333.34	53,333.34	53,333.34	53,333.34	53,333.34	53,333.34	53,333.34	53,333.34	53,333.34	53,333.34	53,333.26
PARTIDA GENERICA : 531 EQUIPO MEDICO Y DE LABORATORIO	580,000.00	48,333.34	48,333.34	48,333.34	48,333.34	48,333.34	48,333.34	48,333.34	48,333.34	48,333.34	48,333.34	48,333.34	48,333.26
PARTIDA GENERICA : 532 INSTRUMENTAL MEDICO Y DE LABORATORIO	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
CONCEPTO : 54 VEHICULOS Y EQUIPO DE TRANSPORTE	18,224,896.96	1,518,741.42	1,518,741.42	1,518,741.42	1,518,741.42	1,518,741.42	1,518,741.42	1,518,741.42	1,518,741.42	1,518,741.42	1,518,741.42	1,518,741.42	1,518,741.34
PARTIDA GENERICA : 541 VEHICULOS Y EQUIPO TERRESTRE	14,624,896.16	1,218,741.35	1,218,741.35	1,218,741.35	1,218,741.35	1,218,741.35	1,218,741.35	1,218,741.35	1,218,741.35	1,218,741.35	1,218,741.35	1,218,741.35	1,218,741.31
PARTIDA GENERICA : 542 CARROCERIAS Y REMOLQUES	2,655,000.00	221,250.00	221,250.00	221,250.00	221,250.00	221,250.00	221,250.00	221,250.00	221,250.00	221,250.00	221,250.00	221,250.00	221,250.00
PARTIDA GENERICA : 549 OTROS EQUIPOS DE TRANSPORTE	945,000.80	78,750.07	78,750.07	78,750.07	78,750.07	78,750.07	78,750.07	78,750.07	78,750.07	78,750.07	78,750.07	78,750.07	78,750.03
CONCEPTO : 55 EQUIPO DE DEFENSA Y SEGURIDAD	18,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
PARTIDA GENERICA : 551 EQUIPO DE DEFENSA Y SEGURIDAD	18,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
CONCEPTO : 56 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	43,985,873.08	3,665,489.43	3,665,489.43	3,665,489.43	3,665,489.43	3,665,489.43	3,665,489.43	3,665,489.43	3,665,489.43	3,665,489.43	3,665,489.43	3,665,489.43	3,665,489.35
PARTIDA GENERICA : 561 MAQUINARIA Y EQUIPO AGROPECUARIO	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 GENERICA : 562 MAQUINARIA Y EQUIPO INDUSTRIAL	3,402,000.00	283,499.99	283,499.99	283,499.99	283,499.99	283,499.99	283,499.99	283,499.99	283,499.99	283,499.99	283,499.99	283,499.99	283,500.11
PARTIDA GENERICA : 563 MAQUINARIA Y EQUIPO DE CONSTRUCCION	11,935,000.00	994,583.34	994,583.34	994,583.34	994,583.34	994,583.34	994,583.34	994,583.34	994,583.34	994,583.34	994,583.34	994,583.34	994,583.26
PARTIDA GENERICA : 564 SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y DE REFRIGERACION INDUSTRIAL Y COMERCIAL	1,290,000.00	107,499.99	107,499.99	107,499.99	107,499.99	107,499.99	107,499.99	107,499.99	107,499.99	107,499.99	107,499.99	107,499.99	107,500.11



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CONCEPTO	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
PARTIDA GENERICA : 565 EQUIPO DE COMUNICACION Y TELECOMUNICACION	1,920,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00
PARTIDA GENERICA : 566 EQUIPOS DE GENERACION ELECTRICA, APARATOS Y ACCESORIOS ELECTRICOS	3,864,600.00	322,049.99	322,049.99	322,049.99	322,049.99	322,049.99	322,049.99	322,049.99	322,049.99	322,049.99	322,049.99	322,049.99	322,050.11
PARTIDA GENERICA : 567 HERRAMIENTAS Y MAQUINAS, HERRAMIENTA	13,440,973.08	1,120,081.11	1,120,081.11	1,120,081.11	1,120,081.11	1,120,081.11	1,120,081.11	1,120,081.11	1,120,081.11	1,120,081.11	1,120,081.11	1,120,081.11	1,120,080.87
PARTIDA GENERICA : 569 OTROS EQUIPOS	5,133,300.00	427,775.01	427,775.01	427,775.01	427,775.01	427,775.01	427,775.01	427,775.01	427,775.01	427,775.01	427,775.01	427,775.01	427,774.89
CONCEPTO : 57 ACTIVOS BIOLÓGICOS	400,000.00	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.37
PARTIDA GENERICA : 579 OTROS ACTIVOS BIOLÓGICOS	400,000.00	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.37
CONCEPTO : 58 BIENES INMUEBLES	300,100.00	25,008.33	25,008.33	25,008.33	25,008.33	25,008.33	25,008.33	25,008.33	25,008.33	25,008.33	25,008.33	25,008.33	25,008.37
PARTIDA GENERICA : 589 OTROS BIENES INMUEBLES	300,100.00	25,008.33	25,008.33	25,008.33	25,008.33	25,008.33	25,008.33	25,008.33	25,008.33	25,008.33	25,008.33	25,008.33	25,008.37
CONCEPTO : 59 ACTIVOS INTANGIBLES	14,228,500.00	1,185,708.33	1,185,708.33	1,185,708.33	1,185,708.33	1,185,708.33	1,185,708.33	1,185,708.33	1,185,708.33	1,185,708.33	1,185,708.33	1,185,708.33	1,185,708.37
PARTIDA GENERICA : 591 SOFTWARE	1,125,500.00	93,791.66	93,791.66	93,791.66	93,791.66	93,791.66	93,791.66	93,791.66	93,791.66	93,791.66	93,791.66	93,791.66	93,791.74
PARTIDA GENERICA : 597 LICENCIAS INFORMATICAS E INTELECTUALES	13,103,000.00	1,091,916.67	1,091,916.67	1,091,916.67	1,091,916.67	1,091,916.67	1,091,916.67	1,091,916.67	1,091,916.67	1,091,916.67	1,091,916.67	1,091,916.67	1,091,916.63
CAPITULO : 6 INVERSION PUBLICA	723,600,000.00	60,300,000.00	60,300,000.00	60,300,000.00	60,300,000.00	60,300,000.00	60,300,000.00	60,300,000.00	60,300,000.00	60,300,000.00	60,300,000.00	60,300,000.00	60,300,000.00
CONCEPTO : 61 OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	723,600,000.00	60,300,000.00	60,300,000.00	60,300,000.00	60,300,000.00	60,300,000.00	60,300,000.00	60,300,000.00	60,300,000.00	60,300,000.00	60,300,000.00	60,300,000.00	60,300,000.00
PARTIDA GENERICA : 612 EDIFICACION NO HABITACIONAL	208,877,311.50	17,406,442.63	17,406,442.63	17,406,442.63	17,406,442.63	17,406,442.63	17,406,442.63	17,406,442.63	17,406,442.63	17,406,442.63	17,406,442.63	17,406,442.63	17,406,442.57
PARTIDA GENERICA : 613 CONSTRUCCION DE OBRAS PARA EL ABASTECIMIENTO DE AGUA, PETROLEO, GAS, ELECTRICIDAD Y TELECOMUNICACIONES	50,363,472.00	4,196,956.00	4,196,956.00	4,196,956.00	4,196,956.00	4,196,956.00	4,196,956.00	4,196,956.00	4,196,956.00	4,196,956.00	4,196,956.00	4,196,956.00	4,196,956.00
PARTIDA GENERICA : 614 DIVISION DE TERRENOS Y CONSTRUCCION DE OBRAS DE URBANIZACION	464,359,216.50	38,696,601.37	38,696,601.37	38,696,601.37	38,696,601.37	38,696,601.37	38,696,601.37	38,696,601.37	38,696,601.37	38,696,601.37	38,696,601.37	38,696,601.37	38,696,601.43
CONCEPTO : 62 OBRA PUBLICA EN BIENES PROPIOS	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 GENERICA : 622 EDIFICACION NO HABITACIONAL	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 : 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 GENERICA : 791 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	146,401,421.24	12,200,118.44	12,200,118.44	12,200,118.44	12,200,118.44	12,200,118.44	12,200,118.44	12,200,118.44	12,200,118.44	12,200,118.44	12,200,118.44	12,200,118.44	12,200,118.40
CONCEPTO : 91 AMORTIZACION DE LA DEUDA PUBLICA	73,636,563.94	6,136,380.33	6,136,380.33	6,136,380.33	6,136,380.33	6,136,380.33	6,136,380.33	6,136,380.33	6,136,380.33	6,136,380.33	6,136,380.33	6,136,380.33	6,136,380.31
PARTIDA GENERICA : 911 AMORTIZACION DE LA DEUDA INTERNA CON INSTITUCIONES DE CREDITO	73,636,563.94	6,136,380.33	6,136,380.33	6,136,380.33	6,136,380.33	6,136,380.33	6,136,380.33	6,136,380.33	6,136,380.33	6,136,380.33	6,136,380.33	6,136,380.33	6,136,380.31
CONCEPTO : 92 INTERESES DE LA DEUDA PÚBLICA	69,134,857.30	5,761,238.11	5,761,238.11	5,761,238.11	5,761,238.11	5,761,238.11	5,761,238.11	5,761,238.11	5,761,238.11	5,761,238.11	5,761,238.11	5,761,238.11	5,761,238.09
PARTIDA GENERICA : 921 INTERESES DE LA DEUDA INTERNA CON INSTITUCIONES DE CREDITO	69,134,857.30	5,761,238.11	5,761,238.11	5,761,238.11	5,761,238.11	5,761,238.11	5,761,238.11	5,761,238.11	5,761,238.11	5,761,238.11	5,761,238.11	5,761,238.11	5,761,238.09
CONCEPTO : 94 GASTOS DE LA DEUDA PÚBLICA	1,630,000.00	135,833.33	135,833.33	135,833.33	135,833.33	135,833.33	135,833.33	135,833.33	135,833.33	135,833.33	135,833.33	135,833.33	135,833.37
PARTIDA GENERICA : 941 GASTOS DE LA DEUDA PÚBLICA INTERNA	1,630,000.00	135,833.33	135,833.33	135,833.33	135,833.33	135,833.33	135,833.33	135,833.33	135,833.33	135,833.33	135,833.33	135,833.33	135,833.37
CONCEPTO : 95 COSTOS POR COBERTURAS	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	166,666.63
PARTIDA GENERICA : 951 COSTOS POR COBERTURA DE LA DEUDA PÚBLICA INTERNA	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	166,666.63
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 GENERICA : 991 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	7,971,345,547.00	664,278,796.13	664,278,796.13	664,278,796.13	664,278,796.13	664,278,796.13	664,278,796.13	664,278,796.13	664,278,796.13	664,278,796.13	664,278,796.13	664,278,796.13	664,278,789.57