GOBIERNO DE ZAPOPAN
CONSULTA PRESUPUESTAL MENSUALIZADA
2019

CONCEPTO	IMPORTE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
1 SERVICIOS PERSONALES	**3,432,831,052.20**	**286,069,254.36**	**286,069,254.36**	**286,069,254.36**	**286,069,254.36**	**286,069,254.36**	**286,069,254.36**	**286,069,254.36**	**286,069,254.36**	**286,069,254.36**	**286,069,254.36**	**286,069,254.36**	**286,069,254.24**
11 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	1,751,312,220.36	145,942,685.03	145,942,685.03	145,942,685.03	145,942,685.03	145,942,685.03	145,942,685.03	145,942,685.03	145,942,685.03	145,942,685.03	145,942,685.03	145,942,685.03	145,942,685.03
12 REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	118,497,760.00	9,874,813.33	9,874,813.33	9,874,813.33	9,874,813.33	9,874,813.33	9,874,813.33	9,874,813.33	9,874,813.33	9,874,813.33	9,874,813.33	9,874,813.33	9,874,813.37
13 REMUNERACIONES ADICIONALES Y ESPECIALES	359,914,852.91	29,992,904.41	29,992,904.41	29,992,904.41	29,992,904.41	29,992,904.41	29,992,904.41	29,992,904.41	29,992,904.41	29,992,904.41	29,992,904.41	29,992,904.41	29,992,904.40
14 SEGURIDAD SOCIAL	538,664,592.85	44,888,716.08	44,888,716.08	44,888,716.08	44,888,716.08	44,888,716.08	44,888,716.08	44,888,716.08	44,888,716.08	44,888,716.08	44,888,716.08	44,888,716.08	44,888,715.97
15 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	517,666,024.44	43,138,835.37	43,138,835.37	43,138,835.37	43,138,835.37	43,138,835.37	43,138,835.37	43,138,835.37	43,138,835.37	43,138,835.37	43,138,835.37	43,138,835.37	43,138,835.37
16 PREVISIONES	97,504,875.00	8,125,406.25	8,125,406.25	8,125,406.25	8,125,406.25	8,125,406.25	8,125,406.25	8,125,406.25	8,125,406.25	8,125,406.25	8,125,406.25	8,125,406.25	8,125,406.25
17 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	49,270,726.64	4,105,893.89	4,105,893.89	4,105,893.89	4,105,893.89	4,105,893.89	4,105,893.89	4,105,893.89	4,105,893.89	4,105,893.89	4,105,893.89	4,105,893.89	4,105,893.85
2 MATERIALES Y SUMINISTROS	**507,251,412.61**	**42,270,951.16**	**42,270,951.16**	**42,270,951.16**	**42,270,951.16**	**42,270,951.16**	**42,270,951.16**	**42,270,951.16**	**42,270,951.16**	**42,270,951.16**	**42,270,951.16**	**42,270,951.16**	**42,270,949.85**
21 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	25,704,066.53	2,142,005.58	2,142,005.58	2,142,005.58	2,142,005.58	2,142,005.58	2,142,005.58	2,142,005.58	2,142,005.58	2,142,005.58	2,142,005.58	2,142,005.58	2,142,005.15
22 ALIMENTOS Y UTENSILIOS	10,118,625.52	843,218.79	843,218.79	843,218.79	843,218.79	843,218.79	843,218.79	843,218.79	843,218.79	843,218.79	843,218.79	843,218.79	843,218.83
24 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	177,913,303.47	14,826,108.67	14,826,108.67	14,826,108.67	14,826,108.67	14,826,108.67	14,826,108.67	14,826,108.67	14,826,108.67	14,826,108.67	14,826,108.67	14,826,108.67	14,826,108.10
25 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	34,389,604.36	2,865,800.38	2,865,800.38	2,865,800.38	2,865,800.38	2,865,800.38	2,865,800.38	2,865,800.38	2,865,800.38	2,865,800.38	2,865,800.38	2,865,800.38	2,865,800.18
26 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	164,159,814.42	13,679,984.53	13,679,984.53	13,679,984.53	13,679,984.53	13,679,984.53	13,679,984.53	13,679,984.53	13,679,984.53	13,679,984.53	13,679,984.53	13,679,984.53	13,679,984.59
27 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	20,969,375.55	1,747,447.99	1,747,447.99	1,747,447.99	1,747,447.99	1,747,447.99	1,747,447.99	1,747,447.99	1,747,447.99	1,747,447.99	1,747,447.99	1,747,447.99	1,747,447.66
28 MATERIALES Y SUMINISTROS PARA SEGURIDAD	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
29 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	73,496,622.76	6,124,718.55	6,124,718.55	6,124,718.55	6,124,718.55	6,124,718.55	6,124,718.55	6,124,718.55	6,124,718.55	6,124,718.55	6,124,718.55	6,124,718.55	6,124,718.71
3 SERVICIOS GENERALES	**1,077,683,659.60**	**89,806,971.65**	**89,806,971.65**	**89,806,971.65**	**89,806,971.65**	**89,806,971.65**	**89,806,971.65**	**89,806,971.65**	**89,806,971.65**	**89,806,971.65**	**89,806,971.65**	**89,806,971.65**	**89,806,971.45**
31 SERVICIOS BASICOS	345,991,704.00	28,832,642.01	28,832,642.01	28,832,642.01	28,832,642.01	28,832,642.01	28,832,642.01	28,832,642.01	28,832,642.01	28,832,642.01	28,832,642.01	28,832,642.01	28,832,641.89
32 SERVICIOS DE ARRENDAMIENTO	154,064,899.80	12,838,741.65	12,838,741.65	12,838,741.65	12,838,741.65	12,838,741.65	12,838,741.65	12,838,741.65	12,838,741.65	12,838,741.65	12,838,741.65	12,838,741.65	12,838,741.65
33 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	174,993,647.85	14,582,803.97	14,582,803.97	14,582,803.97	14,582,803.97	14,582,803.97	14,582,803.97	14,582,803.97	14,582,803.97	14,582,803.97	14,582,803.97	14,582,803.97	14,582,804.18
34 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	89,633,178.53	7,469,431.57	7,469,431.57	7,469,431.57	7,469,431.57	7,469,431.57	7,469,431.57	7,469,431.57	7,469,431.57	7,469,431.57	7,469,431.57	7,469,431.57	7,469,431.26
35 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	184,207,123.83	15,350,593.64	15,350,593.64	15,350,593.64	15,350,593.64	15,350,593.64	15,350,593.64	15,350,593.64	15,350,593.64	15,350,593.64	15,350,593.64	15,350,593.64	15,350,593.79
36 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	51,863,400.00	4,321,950.00	4,321,950.00	4,321,950.00	4,321,950.00	4,321,950.00	4,321,950.00	4,321,950.00	4,321,950.00	4,321,950.00	4,321,950.00	4,321,950.00	4,321,950.00
37 SERVICIOS DE TRASLADO Y VIATICOS	2,564,008.00	213,667.34	213,667.34	213,667.34	213,667.34	213,667.34	213,667.34	213,667.34	213,667.34	213,667.34	213,667.34	213,667.34	213,667.26
38 SERVICIOS OFICIALES	52,038,673.13	4,336,556.11	4,336,556.11	4,336,556.11	4,336,556.11	4,336,556.11	4,336,556.11	4,336,556.11	4,336,556.11	4,336,556.11	4,336,556.11	4,336,556.11	4,336,555.92
39 OTROS SERVICIOS GENERALES	22,327,024.46	1,860,585.36	1,860,585.36	1,860,585.36	1,860,585.36	1,860,585.36	1,860,585.36	1,860,585.36	1,860,585.36	1,860,585.36	1,860,585.36	1,860,585.36	1,860,585.50
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	**1,220,527,674.31**	**101,710,639.53**	**101,710,639.53**	**101,710,639.53**	**101,710,639.53**	**101,710,639.53**	**101,710,639.53**	**101,710,639.53**	**101,710,639.53**	**101,710,639.53**	**101,710,639.53**	**101,710,639.53**	**101,710,639.48**
41 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	36,447,718.99	3,037,309.92	3,037,309.92	3,037,309.92	3,037,309.92	3,037,309.92	3,037,309.92	3,037,309.92	3,037,309.92	3,037,309.92	3,037,309.92	3,037,309.92	3,037,309.87
42 TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	852,472,976.32	71,039,414.69	71,039,414.69	71,039,414.69	71,039,414.69	71,039,414.69	71,039,414.69	71,039,414.69	71,039,414.69	71,039,414.69	71,039,414.69	71,039,414.69	71,039,414.73
43 SUBSIDIOS Y SUBVENCIONES	15,947,800.00	1,328,983.34	1,328,983.34	1,328,983.34	1,328,983.34	1,328,983.34	1,328,983.34	1,328,983.34	1,328,983.34	1,328,983.34	1,328,983.34	1,328,983.34	1,328,983.26
44 AYUDAS SOCIALES	220,565,996.00	18,380,499.66	18,380,499.66	18,380,499.66	18,380,499.66	18,380,499.66	18,380,499.66	18,380,499.66	18,380,499.66	18,380,499.66	18,380,499.66	18,380,499.66	18,380,499.74
48 DONATIVOS	95,093,183.00	7,924,431.92	7,924,431.92	7,924,431.92	7,924,431.92	7,924,431.92	7,924,431.92	7,924,431.92	7,924,431.92	7,924,431.92	7,924,431.92	7,924,431.92	7,924,431.88
5 BIENES MUEBLES, INMUEBLES E INTANGIBLES	**148,456,448.31**	**12,371,370.70**	**12,371,370.70**	**12,371,370.70**	**12,371,370.70**	**12,371,370.70**	**12,371,370.70**	**12,371,370.70**	**12,371,370.70**	**12,371,370.70**	**12,371,370.70**	**12,371,370.70**	**12,371,370.61**
51 MOBILIARIO Y EQUIPO DE ADMINISTRACION	21,929,067.96	1,827,422.32	1,827,422.32	1,827,422.32	1,827,422.32	1,827,422.32	1,827,422.32	1,827,422.32	1,827,422.32	1,827,422.32	1,827,422.32	1,827,422.32	1,827,422.44
52 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	10,678,705.00	889,892.06	889,892.06	889,892.06	889,892.06	889,892.06	889,892.06	889,892.06	889,892.06	889,892.06	889,892.06	889,892.06	889,892.34
53 EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	2,379,000.00	198,250.00	198,250.00	198,250.00	198,250.00	198,250.00	198,250.00	198,250.00	198,250.00	198,250.00	198,250.00	198,250.00	198,250.00
54 VEHICULOS Y EQUIPO DE TRANSPORTE	11,449,000.00	954,083.34	954,083.34	954,083.34	954,083.34	954,083.34	954,083.34	954,083.34	954,083.34	954,083.34	954,083.34	954,083.34	954,083.26
55 EQUIPO DE DEFENSA Y SEGURIDAD	9,388,000.00	782,333.34	782,333.34	782,333.34	782,333.34	782,333.34	782,333.34	782,333.34	782,333.34	782,333.34	782,333.34	782,333.34	782,333.26
56 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	46,086,575.35	3,840,547.96	3,840,547.96	3,840,547.96	3,840,547.96	3,840,547.96	3,840,547.96	3,840,547.96	3,840,547.96	3,840,547.96	3,840,547.96	3,840,547.96	3,840,547.79
57 ACTIVOS BIOLOGICOS	680,000.00	56,666.67	56,666.67	56,666.67	56,666.67	56,666.67	56,666.67	56,666.67	56,666.67	56,666.67	56,666.67	56,666.67	56,666.63
58 BIENES INMUEBLES	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
59 ACTIVOS INTANGIBLES	38,366,100.00	3,197,175.01	3,197,175.01	3,197,175.01	3,197,175.01	3,197,175.01	3,197,175.01	3,197,175.01	3,197,175.01	3,197,175.01	3,197,175.01	3,197,175.01	3,197,174.89
6 INVERSION PUBLICA	**682,615,305.75**	**56,884,608.81**	**56,884,608.81**	**56,884,608.81**	**56,884,608.81**	**56,884,608.81**	**56,884,608.81**	**56,884,608.81**	**56,884,608.81**	**56,884,608.81**	**56,884,608.81**	**56,884,608.81**	**56,884,608.84**
61 OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	477,192,091.09	39,766,007.59	39,766,007.59	39,766,007.59	39,766,007.59	39,766,007.59	39,766,007.59	39,766,007.59	39,766,007.59	39,766,007.59	39,766,007.59	39,766,007.59	39,766,007.60

62 OBRA PUBLICA EN BIENES PROPIOS	205,423,214.66	17,118,601.22	17,118,601.22	17,118,601.22	17,118,601.22	17,118,601.22	17,118,601.22	17,118,601.22	17,118,601.22	17,118,601.22	17,118,601.22	17,118,601.22	17,118,601.24
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**
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
9 DEUDA PUBLICA	**115,643,097.22**	**9,636,924.77**	**9,636,924.77**	**9,636,924.77**	**9,636,924.77**	**9,636,924.77**	**9,636,924.77**	**9,636,924.77**	**9,636,924.77**	**9,636,924.77**	**9,636,924.77**	**9,636,924.77**	**9,636,924.75**
91 AMORTIZACION DE LA DEUDA PUBLICA	41,396,469.24	3,449,705.77	3,449,705.77	3,449,705.77	3,449,705.77	3,449,705.77	3,449,705.77	3,449,705.77	3,449,705.77	3,449,705.77	3,449,705.77	3,449,705.77	3,449,705.77
92 INTERESES DE LA DEUDA PÚBLICA	72,698,141.58	6,058,178.47	6,058,178.47	6,058,178.47	6,058,178.47	6,058,178.47	6,058,178.47	6,058,178.47	6,058,178.47	6,058,178.47	6,058,178.47	6,058,178.47	6,058,178.41
94 GASTOS DE LA DEUDA PÚBLICA	1,548,486.40	129,040.53	129,040.53	129,040.53	129,040.53	129,040.53	129,040.53	129,040.53	129,040.53	129,040.53	129,040.53	129,040.53	129,040.57
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
TOTALES	**7,186,008,650.00**	**598,834,054.31**	**598,834,054.31**	**598,834,054.31**	**598,834,054.31**	**598,834,054.31**	**598,834,054.31**	**598,834,054.31**	**598,834,054.31**	**598,834,054.31**	**598,834,054.31**	**598,834,054.31**	**598,834,052.59**