

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS



H. AYUNTAMIENTO
CONSTITUCIONAL DE ZAPOPAN
2015-2018

SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$68,289,985.89	\$35,411,091.91	\$103,701,077.80	\$43,154,023.93	\$42,893,522.73	\$60,547,053.87
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$58,548,000.00	-\$4,568,287.00	\$53,979,713.00	\$31,827,476.78	\$31,266,060.06	\$22,152,236.22
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$136,581,422.61	\$1,508,860.46	\$138,090,283.07	\$23,035,852.29	\$21,199,212.91	\$115,054,430.78
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$46,612,200.00	\$508,420.00	\$47,120,620.00	\$23,666,458.57	\$15,694,278.60	\$23,454,161.43
SERVICIOS DE TRASLADO Y VIÁTICOS	\$2,455,275.75	\$227,910.24	\$2,683,185.99	\$419,587.21	\$419,587.21	\$2,263,598.78
SERVICIOS OFICIALES	\$33,349,778.07	\$9,857,107.29	\$43,206,885.36	\$19,334,722.09	\$14,914,273.95	\$23,872,163.27
OTROS SERVICIOS GENERALES	\$23,483,440.00	\$153,942.40	\$23,637,382.40	\$11,425,870.87	\$11,200,887.10	\$12,211,511.53
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$1,001,392,362.16	\$77,922,147.16	\$1,079,314,509.32	\$688,873,772.11	\$658,742,852.41	\$390,440,737.21
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$55,000,000.00	-\$9,359,166.01	\$45,640,833.99	\$27,916,928.00	\$27,916,928.00	\$17,723,905.99
TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	\$683,400,000.00	\$12,500,000.00	\$695,900,000.00	\$496,528,604.12	\$468,611,937.42	\$199,371,395.88
SUBSIDIOS Y SUBVENCIONES	\$12,580,000.00	-\$580,000.00	\$12,000,000.00	\$0.00	\$0.00	\$12,000,000.00
AYUDAS SOCIALES	\$182,028,066.00	\$50,381,163.17	\$232,409,229.17	\$91,939,951.51	\$89,806,331.51	\$140,469,277.66
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS	\$28,009,077.96	-\$28,009,077.13	\$0.83	\$0.00	\$0.00	\$0.83
DONATIVOS	\$40,375,218.20	\$49,989,227.13	\$90,364,445.33	\$69,488,288.48	\$69,407,655.48	\$20,876,156.85
TRANSFERENCIAS AL EXTERIOR	\$0.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$0.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$179,153,313.78	\$57,743,046.98	\$236,896,360.76	\$59,970,163.57	\$48,417,272.17	\$176,926,197.19
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$29,550,581.70	\$4,692,140.65	\$34,242,722.35	\$19,742,262.65	\$16,436,377.78	\$14,500,459.70
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$5,212,824.40	\$1,777,009.21	\$6,989,833.61	\$225,512.43	\$147,749.99	\$6,764,321.18
EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$1,173,881.10	\$483,490.59	\$1,657,371.69	\$612,975.06	\$575,704.26	\$1,044,396.63
VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$51,867,104.70	\$6,298,797.96	\$58,165,902.66	\$3,186,567.98	\$1,835,167.98	\$54,979,334.68
EQUIPO DE DEFENSA Y SEGURIDAD	\$2,759,600.00	\$0.00	\$2,759,600.00	\$0.00	\$0.00	\$2,759,600.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$32,985,635.40	\$36,645,017.68	\$69,630,653.08	\$1,088,408.58	\$1,073,330.78	\$68,542,244.50
ACTIVOS BIOLÓGICOS	\$7,560.00	\$0.00	\$7,560.00	\$0.00	\$0.00	\$7,560.00
BIENES INMUEBLES	\$13,800,000.00	\$0.00	\$13,800,000.00	\$0.00	\$0.00	\$13,800,000.00
ACTIVOS INTANGIBLES	\$41,796,126.48	\$7,846,590.89	\$49,642,717.37	\$35,114,436.87	\$28,348,941.38	\$14,528,280.50
INVERSIÓN PÚBLICA	\$512,756,376.02	\$48,586,511.40	\$561,342,887.42	\$391,320,657.65	\$385,161,549.99	\$170,022,229.77
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$441,256,376.02	\$48,586,511.40	\$489,842,887.42	\$391,320,657.65	\$385,161,549.99	\$98,522,229.77
OBRA PÚBLICA EN BIENES PROPIOS	\$71,500,000.00	\$0.00	\$71,500,000.00	\$0.00	\$0.00	\$71,500,000.00

DEUDA PÚBLICA	\$108,792,007.54	\$68,816.29	\$108,860,823.83	\$62,789,471.53	\$62,789,471.53	\$46,071,352.30
AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$30,362,420.04	\$0.00	\$30,362,420.04	\$17,137,326.74	\$17,137,326.74	\$13,225,093.30
INTERESES DE LA DEUDA PÚBLICA	\$69,048,201.02	\$0.00	\$69,048,201.02	\$45,999,256.62	\$45,999,256.62	\$23,048,944.40
GASTOS DE LA DEUDA PÚBLICA	\$1,535,000.00	\$0.00	\$1,535,000.00	\$190,450.40	\$190,450.40	\$1,344,549.60
COSTO POR COBERTURAS	\$7,846,386.48	\$0.00	\$7,846,386.48	-\$546,378.52	-\$546,378.52	\$8,392,765.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$68,816.29	\$68,816.29	\$8,816.29	\$8,816.29	\$60,000.00
TOTAL DEL GASTO	\$6,100,000,000.00	\$303,366,070.55	\$6,403,366,070.55	\$3,528,040,881.19	\$3,430,379,410.75	\$2,875,325,189.36



LIC. JESÚS PABLO LEMUS NAVARRO
PRESIDENTE MUNICIPAL

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MTRO. LUIS GARCÍA SOTELO
TESORERO MUNICIPAL

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