

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

(CLASIFICACIÓN POR OBJETO DEL GASTO)



H. AYUNTAMIENTO
CONSTITUCIONAL DE ZAPOPAN
2015-2018



Zapopan



MUNICIPIO DE ZAPOPAN, JALISCO

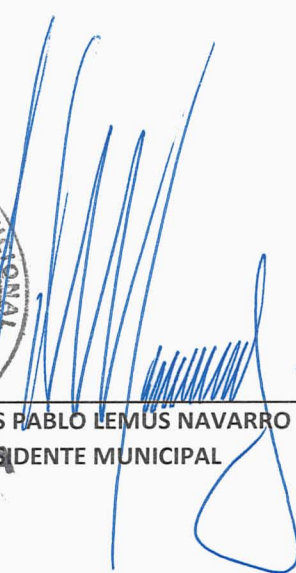
ESTADO ANALITICO DEL PRESUPUESTO DE EGRESOS
DEL 01 DE ENERO AL 31 DE JULIO DEL 2018

Concepto	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
SERVICIOS PERSONALES	\$3,250,162,500.41	-\$99,164,798.63	\$3,150,997,701.78	\$1,740,328,247.80	\$1,710,666,047.75	\$1,410,669,453.98
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$1,630,223,921.11	\$30,765,192.43	\$1,660,989,113.54	\$853,971,074.22	\$853,971,074.22	\$807,018,039.32
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	\$118,497,760.00	\$51,100,000.00	\$169,597,760.00	\$164,702,997.59	\$164,702,997.59	\$4,894,762.41
REMUNERACIONES ADICIONALES Y ESPECIALES	\$341,818,148.23	-\$90,064,085.53	\$251,754,062.70	\$116,377,057.36	\$116,377,057.36	\$135,377,005.34
SEGURIDAD SOCIAL	\$531,908,431.14	-\$43,836,475.08	\$488,071,956.06	\$287,453,245.07	\$257,838,186.38	\$200,618,710.99
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$510,508,039.93	\$23,922,500.12	\$534,430,540.05	\$287,775,733.74	\$287,728,592.38	\$246,654,806.31
PREVISIONES	\$72,706,200.00	-\$72,706,200.00	\$0.00	\$0.00	\$0.00	\$0.00
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$44,500,000.00	\$1,654,269.43	\$46,154,269.43	\$30,048,139.82	\$30,048,139.82	\$16,106,129.61
MATERIALES Y SUMINISTROS	\$383,216,439.96	\$95,680,879.54	\$478,897,319.50	\$151,595,323.65	\$135,874,754.15	\$327,301,995.85
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	\$21,065,864.30	\$1,474,853.34	\$22,540,717.64	\$9,541,940.64	\$7,478,399.92	\$12,998,777.00
ALIMENTOS Y UTENSILIOS	\$12,102,983.90	-\$1,733,608.67	\$10,369,375.23	\$3,793,532.31	\$3,587,937.31	\$6,575,842.92
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$213,500.00	-\$100,000.00	\$113,500.00	\$0.00	\$0.00	\$113,500.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$55,637,381.52	\$88,859,841.03	\$144,497,222.55	\$28,241,671.87	\$24,465,686.24	\$116,255,550.68
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$26,138,690.95	-\$1,838,929.30	\$24,299,761.65	\$4,633,915.02	\$2,449,171.89	\$19,665,846.63
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$150,915,589.98	-\$842,550.48	\$150,073,039.50	\$77,966,873.26	\$76,987,984.06	\$72,106,166.24
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$21,406,804.52	\$15,715,796.61	\$37,122,601.13	\$3,484,754.64	\$1,878,561.68	\$33,637,846.49
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$25,510,000.00	\$120,000.00	\$25,630,000.00	\$0.00	\$0.00	\$25,630,000.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$70,225,624.79	-\$5,974,522.99	\$64,251,101.80	\$23,932,635.91	\$19,027,013.05	\$40,318,465.89
SERVICIOS GENERALES	\$1,303,493,291.20	\$67,530,420.28	\$1,371,023,711.48	\$644,478,452.98	\$595,479,742.04	\$726,545,258.50

SERVICIOS BASICOS	\$309,022,974.82	-\$7,151,341.28	\$301,871,633.54	\$129,043,889.86	\$128,159,910.77	\$172,827,743.68
SERVICIOS DE ARRENDAMIENTO	\$448,020,378.99	\$56,765,321.59	\$504,785,700.58	\$299,759,706.18	\$275,477,352.53	\$205,025,994.40
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$134,435,506.00	\$9,025,062.55	\$143,460,568.55	\$81,249,259.05	\$76,890,342.08	\$62,211,309.50
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$87,161,250.00	\$3,579,531.42	\$90,740,781.42	\$47,734,714.08	\$46,749,135.43	\$43,006,067.34
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$159,493,639.94	\$15,225,874.16	\$174,719,514.10	\$38,147,589.73	\$34,925,365.08	\$136,571,924.37
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$59,366,400.00	-\$604,639.99	\$58,761,760.01	\$24,007,796.12	\$13,572,187.73	\$34,753,963.89
SERVICIOS DE TRASLADO Y VIATICOS	\$3,393,109.80	-\$352,945.23	\$3,040,164.57	\$419,302.34	\$419,302.34	\$2,620,862.23
SERVICIOS OFICIALES	\$57,609,111.65	-\$9,204,904.59	\$48,404,207.06	\$14,081,263.61	\$9,515,623.51	\$34,322,943.45
OTROS SERVICIOS GENERALES	\$44,990,920.00	\$248,461.65	\$45,239,381.65	\$10,034,932.01	\$9,770,522.57	\$35,204,449.64
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$1,175,918,762.20	\$13,339,001.89	\$1,189,257,764.09	\$794,543,190.96	\$598,191,121.18	\$394,714,573.13
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	\$31,800,218.65	-\$3,376,960.00	\$28,423,258.65	\$24,231,218.65	\$19,231,218.65	\$4,192,040.00
TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	\$726,250,000.00	\$21,734,920.00	\$747,984,920.00	\$546,916,247.30	\$434,599,580.03	\$201,068,672.70
SUBSIDIOS Y SUBVENCIONES	\$26,323,433.55	-\$5,237,516.33	\$21,085,917.22	\$14,166.66	\$14,166.66	\$21,071,750.56
AYUDAS SOCIALES	\$265,408,874.00	-\$1,487,544.13	\$263,921,329.87	\$169,243,097.78	\$97,756,961.92	\$94,678,232.09
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	\$43,436,236.00	-\$42,730,053.00	\$706,183.00	\$0.00	\$0.00	\$706,183.00
DONATIVOS	\$79,515,000.00	\$44,436,155.35	\$123,951,155.35	\$51,125,636.92	\$43,576,370.27	\$72,825,518.43
TRANSFERENCIAS AL EXTERIOR	\$3,185,000.00	\$0.00	\$3,185,000.00	\$3,012,823.65	\$3,012,823.65	\$172,176.35
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$182,157,935.70	\$46,039,120.81	\$228,197,056.51	\$65,918,501.05	\$55,379,439.67	\$162,278,555.46
MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$51,025,022.72	-\$284,425.04	\$50,740,597.68	\$24,544,322.47	\$20,544,070.57	\$26,196,275.21
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$6,636,729.81	\$1,604,883.58	\$8,241,613.39	\$239,617.39	\$239,617.39	\$8,001,996.00
EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	\$944,045.34	\$1,065,807.96	\$2,009,853.30	\$133,202.96	\$133,202.96	\$1,876,650.34
VEHICULOS Y EQUIPO DE TRANSPORTE	\$16,147,184.81	\$7,428,334.34	\$23,575,519.15	\$8,201,592.49	\$7,409,362.49	\$15,373,926.66
EQUIPO DE DEFENSA Y SEGURIDAD	\$0.00	\$6,913,000.00	\$6,913,000.00	\$0.00	\$0.00	\$6,913,000.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$80,973,498.78	\$20,300,520.94	\$101,274,019.72	\$10,873,953.32	\$5,127,373.84	\$90,400,066.40
BIENES INMUEBLES	\$0.00	\$5,032,000.00	\$5,032,000.00	\$5,004,000.00	\$5,004,000.00	\$28,000.00
ACTIVOS INTANGIBLES	\$26,431,454.24	\$3,978,999.03	\$30,410,453.27	\$16,921,812.42	\$16,921,812.42	\$13,488,640.85
INVERSION PUBLICA	\$1,190,453,209.35	\$335,296,429.84	\$1,525,749,639.19	\$801,385,520.71	\$723,661,069.26	\$724,364,118.48
OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	\$1,190,348,209.35	\$65,823,957.80	\$1,256,172,167.15	\$551,948,285.60	\$481,604,972.27	\$704,223,881.55
OBRA PUBLICA EN BIENES PROPIOS	\$105,000.00	\$269,472,472.04	\$269,577,472.04	\$249,437,235.11	\$242,056,096.99	\$20,140,236.93

INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$1,150,000.00	-\$60,000.00	\$1,090,000.00	\$0.00	\$0.00	\$1,090,000.00
PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	\$1,150,000.00	-\$60,000.00	\$1,090,000.00	\$0.00	\$0.00	\$1,090,000.00
DEUDA PUBLICA	\$112,497,753.16	\$3,830,333.43	\$116,328,086.59	\$66,295,487.21	\$66,295,487.21	\$50,032,599.38
AMORTIZACION DE LA DEUDA PUBLICA	\$35,452,752.32	\$0.00	\$35,452,752.32	\$20,010,430.02	\$20,010,430.02	\$15,442,322.30
INTERESES DE LA DEUDA PÚBLICA	\$75,538,388.54	\$1,500,000.00	\$77,038,388.54	\$44,187,451.54	\$44,187,451.54	\$32,850,937.00
GASTOS DE LA DEUDA PÚBLICA	\$1,506,612.30	\$326,486.36	\$1,833,098.66	\$190,450.40	\$190,450.40	\$1,642,648.26
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$2,003,847.07	\$2,003,847.07	\$1,907,155.25	\$1,907,155.25	\$96,691.82
TOTAL DEL GASTO	\$7,599,049,891.98	\$462,491,387.16	\$8,061,541,279.14	\$4,264,544,724.36	\$3,885,547,661.26	\$3,796,996,554.78




JESÚS PABLO LEMUS NAVARRO
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