

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS



H. AYUNTAMIENTO
CONSTITUCIONAL DE ZAPOPAN
2018-2021

SERVICIOS BASICOS	\$309,022,974.82	-\$41,881,963.91	\$267,141,010.91	\$201,626,647.46	\$200,954,852.71	\$65,514,363.45
SERVICIOS DE ARRENDAMIENTO	\$448,020,378.99	-\$1,982,771.45	\$446,037,607.54	\$426,664,826.49	\$401,677,753.90	\$19,372,781.05
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$134,435,506.00	\$35,772,534.99	\$170,208,040.99	\$140,137,221.16	\$139,587,221.84	\$30,070,819.83
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$87,161,250.00	-\$16,014,851.07	\$71,146,398.93	\$56,114,888.76	\$48,644,156.11	\$15,031,510.17
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$159,493,639.94	-\$35,947,736.20	\$123,545,903.74	\$55,251,351.45	\$50,127,961.52	\$68,294,552.29
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$59,366,400.00	-\$10,382,069.90	\$48,984,330.10	\$27,059,375.12	\$23,409,375.13	\$21,924,954.98
SERVICIOS DE TRASLADO Y VIATICOS	\$3,393,109.80	-\$171,850.23	\$3,221,259.57	\$722,951.39	\$722,951.39	\$2,498,308.18
SERVICIOS OFICIALES	\$57,609,111.65	-\$15,636,632.01	\$41,972,479.64	\$21,481,074.74	\$14,535,247.80	\$20,491,404.90
OTROS SERVICIOS GENERALES	\$44,990,920.00	-\$21,736,620.00	\$23,254,300.00	\$12,390,546.65	\$11,336,305.45	\$10,863,753.35
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$1,175,918,762.20	-\$37,107,226.99	\$1,138,811,535.21	\$1,023,465,961.58	\$831,741,340.45	\$115,345,573.63
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	\$31,800,218.65	-\$3,376,960.00	\$28,423,258.65	\$28,423,258.65	\$20,831,218.65	\$0.00
TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	\$726,250,000.00	\$18,484,920.00	\$744,734,920.00	\$699,957,911.96	\$600,041,236.22	\$44,777,008.04
SUBSIDIOS Y SUBVENCIONES	\$26,323,433.55	-\$9,237,516.33	\$17,085,917.22	\$12,684,145.72	\$6,028,430.09	\$4,401,771.50
AYUDAS SOCIALES	\$265,408,874.00	-\$22,303,477.71	\$243,105,396.29	\$208,176,832.74	\$135,619,080.26	\$34,928,563.55
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	\$22,228,036.40	\$101,743,036.40	\$71,210,988.86	\$66,208,551.58	\$30,532,047.54
TRANSFERENCIAS AL EXTERIOR	\$3,185,000.00	-\$172,176.35	\$3,012,823.65	\$3,012,823.65	\$3,012,823.65	\$0.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$182,157,935.70	\$47,747,556.69	\$229,905,492.39	\$143,055,595.73	\$98,691,045.63	\$86,849,896.66
MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$51,025,022.72	\$838,105.64	\$51,863,128.36	\$41,089,765.99	\$27,102,900.64	\$10,773,362.37
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$6,636,729.81	-\$874,242.75	\$5,762,487.06	\$515,917.19	\$515,917.19	\$5,246,569.87
EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	\$944,045.34	\$1,065,807.96	\$2,009,853.30	\$147,221.33	\$140,339.28	\$1,862,631.97
VEHICULOS Y EQUIPO DE TRANSPORTE	\$16,147,184.81	\$5,690,043.54	\$21,837,228.35	\$14,035,215.34	\$13,823,285.42	\$7,802,013.01
EQUIPO DE DEFENSA Y SEGURIDAD	\$0.00	\$6,651,500.00	\$6,651,500.00	\$0.00	\$0.00	\$6,651,500.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$80,973,498.78	\$11,584,590.12	\$92,558,088.90	\$53,346,527.64	\$25,190,149.35	\$39,211,561.26
BIENES INMUEBLES	\$0.00	\$5,100,587.00	\$5,100,587.00	\$5,004,000.00	\$5,004,000.00	\$96,587.00
ACTIVOS INTANGIBLES	\$26,431,454.24	\$17,691,165.18	\$44,122,619.42	\$28,916,948.24	\$26,914,453.75	\$15,205,671.18
INVERSION PUBLICA	\$1,190,453,209.35	\$203,541,779.31	\$1,393,994,988.66	\$1,078,365,036.35	\$1,011,643,259.38	\$315,629,952.31
OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	\$1,190,348,209.35	-\$136,259,696.86	\$1,054,088,512.49	\$758,598,797.11	\$691,876,996.14	\$295,489,715.38
OBRA PUBLICA EN BIENES PROPIOS	\$105,000.00	\$339,801,476.17	\$339,906,476.17	\$319,766,239.24	\$319,766,263.24	\$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	\$5,080,678.53	\$117,578,431.69	\$95,132,461.27	\$95,132,461.27	\$22,445,970.42
AMORTIZACION DE LA DEUDA PUBLICA	\$35,452,752.32	\$0.00	\$35,452,752.32	\$29,155,901.88	\$29,155,901.88	\$6,296,850.44
INTERESES DE LA DEUDA PÚBLICA	\$75,538,388.54	\$1,500,000.00	\$77,038,388.54	\$63,108,381.97	\$63,108,381.97	\$13,930,006.57
GASTOS DE LA DEUDA PÚBLICA	\$1,506,612.30	\$326,486.36	\$1,833,098.66	\$272,072.00	\$272,072.00	\$1,561,026.66
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$3,254,192.17	\$3,254,192.17	\$2,596,105.42	\$2,596,105.42	\$658,086.75
TOTAL DEL GASTO	\$7,599,049,891.98	\$0.00	\$7,599,049,891.98	\$5,976,547,027.10	\$5,591,014,169.82	\$1,622,502,864.88



LAE. JESÚS PABLO LEMUS NAVARRO
PRESIDENTE MUNICIPAL

**PRESIDENCIA
MUNICIPAL**



MTRA. ADRIANA ROMO LÓPEZ
TESORERA MUNICIPAL

**TESORERIA
MUNICIPAL**