

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS



Gobierno de
Zapopan

H. AYUNTAMIENTO
CONSTITUCIONAL DE ZAPOPAN
2018-2021



MUNICIPIO DE ZAPOPAN, JALISCO

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 01 DE ENERO AL 31 DE DICIEMBRE DEL 2018

Concepto	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
SERVICIOS PERSONALES	\$3,250,162,500.41	-\$135,665,406.79	\$3,114,497,093.62	\$3,069,929,741.45	\$3,043,410,922.51	\$44,567,352.17
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$1,630,223,921.11	-\$171,479,807.57	\$1,458,744,113.54	\$1,454,237,815.64	\$1,454,237,815.64	\$4,506,297.90
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	\$118,497,760.00	\$142,705,365.14	\$261,203,125.14	\$260,439,849.59	\$260,439,849.59	\$763,275.55
REMUNERACIONES ADICIONALES Y ESPECIALES	\$341,818,148.23	-\$39,842,325.38	\$301,975,822.85	\$301,113,604.64	\$301,113,604.64	\$862,218.21
SEGURIDAD SOCIAL	\$531,908,431.14	-\$33,762,388.68	\$498,146,042.46	\$480,731,264.06	\$454,128,903.44	\$17,414,778.40
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$510,508,039.93	\$22,660,739.97	\$533,168,779.90	\$512,768,833.65	\$512,852,375.33	\$20,399,946.25
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	\$16,759,209.73	\$61,259,209.73	\$60,638,373.87	\$60,638,373.87	\$620,835.86
MATERIALES Y SUMINISTROS	\$383,216,439.96	-\$16,664,591.39	\$366,551,848.57	\$355,760,359.49	\$319,900,596.68	\$10,791,489.08
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	\$21,065,864.30	-\$9,018,794.56	\$12,047,069.74	\$11,615,279.00	\$10,840,300.57	\$431,790.74
ALIMENTOS Y UTENSILIOS	\$12,102,983.90	-\$5,284,347.19	\$6,818,636.71	\$6,301,697.39	\$6,301,697.39	\$516,939.32
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$213,500.00	-\$213,500.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$55,637,381.52	\$34,854,404.84	\$90,491,786.36	\$88,957,486.47	\$66,179,403.02	\$1,534,299.89
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$26,138,690.95	-\$16,958,527.05	\$9,180,163.90	\$7,744,163.33	\$7,002,990.96	\$1,436,000.57

COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$150,915,589.98	\$24,968,290.20	\$175,883,880.18	\$173,282,809.08	\$173,282,809.13	\$2,601,071.10
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$21,406,804.52	\$10,465,139.67	\$31,871,944.19	\$28,163,729.90	\$26,925,949.58	\$3,708,214.29
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$25,510,000.00	-\$25,390,000.00	\$120,000.00	\$118,784.00	\$118,784.00	\$1,216.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$70,225,624.79	-\$30,087,257.30	\$40,138,367.49	\$39,576,410.32	\$29,248,662.03	\$561,957.17
SERVICIOS GENERALES	\$1,303,493,291.20	-\$214,001,763.30	\$1,089,491,527.90	\$1,050,464,637.49	\$1,031,734,995.28	\$39,026,890.41
SERVICIOS BASICOS	\$309,022,974.82	-\$55,142,006.56	\$253,880,968.26	\$253,168,958.84	\$252,818,958.21	\$712,009.42
SERVICIOS DE ARRENDAMIENTO	\$448,020,378.99	-\$9,254,867.33	\$438,765,511.66	\$429,963,749.63	\$429,867,592.64	\$8,801,762.03
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$134,435,506.00	\$33,411,482.79	\$167,846,988.79	\$155,662,905.04	\$163,106,099.97	\$12,184,083.75
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$87,161,250.00	-\$16,471,326.65	\$70,689,923.35	\$66,388,055.13	\$58,748,799.12	\$4,301,868.22
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$159,493,639.94	-\$79,673,926.07	\$79,819,713.87	\$70,981,846.25	\$59,939,144.68	\$8,837,867.62
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$59,366,400.00	-\$28,144,594.54	\$31,221,805.46	\$30,866,729.97	\$29,616,729.97	\$355,075.49
SERVICIOS DE TRASLADO Y VIATICOS	\$3,393,109.80	-\$2,231,096.16	\$1,162,013.64	\$951,696.42	\$951,696.42	\$210,317.22
SERVICIOS OFICIALES	\$57,609,111.65	-\$29,537,647.98	\$28,071,463.67	\$25,739,409.09	\$21,834,703.98	\$2,332,054.58
OTROS SERVICIOS GENERALES	\$44,990,920.00	-\$26,957,780.80	\$18,033,139.20	\$16,741,287.12	\$14,851,270.29	\$1,291,852.08
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$1,175,918,762.20	\$74,264,602.69	\$1,250,183,364.89	\$1,247,211,593.60	\$1,092,866,577.97	\$2,971,771.29
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	\$31,800,218.65	-\$3,376,960.00	\$28,423,258.65	\$28,423,258.65	\$26,939,002.65	\$0.00
TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	\$726,250,000.00	\$143,419,537.51	\$869,669,537.51	\$869,665,817.01	\$783,724,126.27	\$3,720.50
SUBSIDIOS Y SUBVENCIONES	\$26,323,433.55	-\$13,639,287.83	\$12,684,145.72	\$12,684,145.72	\$12,684,145.72	\$0.00

AYUDAS SOCIALES	\$265,408,874.00	-\$22,545,759.12	\$242,863,114.88	\$239,895,064.09	\$174,182,432.53	\$2,968,050.79
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	\$43,436,236.00	-\$43,436,236.00	\$0.00	\$0.00	\$0.00	\$0.00
DONATIVOS	\$79,515,000.00	\$14,015,484.48	\$93,530,484.48	\$93,530,484.48	\$92,324,047.15	\$0.00
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	-\$7,159,996.48	\$174,997,939.22	\$154,675,210.63	\$143,552,565.29	\$20,322,728.59
MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$51,025,022.72	-\$9,352,496.41	\$41,672,526.31	\$41,278,500.14	\$32,201,634.92	\$394,026.17
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$6,636,729.81	-\$6,120,812.63	\$515,917.18	\$515,917.19	\$515,917.19	-\$0.01
EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	\$944,045.34	-\$649,846.44	\$294,198.90	\$294,198.90	\$294,198.90	\$0.00
VEHICULOS Y EQUIPO DE TRANSPORTE	\$16,147,184.81	\$1,047,493.03	\$17,194,677.84	\$16,273,726.62	\$16,061,796.70	\$920,951.22
EQUIPO DE DEFENSA Y SEGURIDAD	\$0.00	\$6,651,500.00	\$6,651,500.00	\$6,636,940.00	\$6,636,940.00	\$14,560.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$80,973,498.78	-\$9,288,018.19	\$71,685,480.59	\$55,708,289.38	\$53,874,439.18	\$15,977,191.21
BIENES INMUEBLES	\$0.00	\$5,004,000.00	\$5,004,000.00	\$5,004,000.00	\$5,004,000.00	\$0.00
ACTIVOS INTANGIBLES	\$26,431,454.24	\$5,548,184.16	\$31,979,638.40	\$28,963,638.40	\$28,963,638.40	\$3,016,000.00
INVERSION PUBLICA	\$1,190,453,209.35	\$296,060,896.44	\$1,486,514,105.79	\$1,383,141,362.59	\$1,178,860,342.89	\$103,372,743.20
OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	\$1,190,348,209.35	-\$63,040,415.52	\$1,127,307,793.83	\$1,024,040,050.63	\$839,058,842.74	\$103,267,743.20
OBRA PUBLICA EN BIENES PROPIOS	\$105,000.00	\$359,101,311.96	\$359,206,311.96	\$359,101,311.96	\$339,801,500.15	\$105,000.00
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$1,150,000.00	\$0.00	\$1,150,000.00	\$0.00	\$0.00	\$1,150,000.00
PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	\$1,150,000.00	\$0.00	\$1,150,000.00	\$0.00	\$0.00	\$1,150,000.00

DEUDA PUBLICA	\$112,497,753.16	\$3,166,258.83	\$115,664,011.99	\$115,562,738.17	\$115,562,738.17	\$101,273.82
AMORTIZACION DE LA DEUDA PUBLICA	\$35,452,752.32	\$0.00	\$35,452,752.32	\$35,452,752.32	\$35,452,752.32	\$0.00
INTERESES DE LA DEUDA PÚBLICA	\$75,538,388.54	-\$6,813.25	\$75,531,575.29	\$75,531,575.29	\$75,531,575.29	\$0.00
GASTOS DE LA DEUDA PÚBLICA	\$1,506,612.30	\$41,212.84	\$1,547,825.14	\$1,547,825.14	\$1,547,825.14	\$0.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$3,131,859.24	\$3,131,859.24	\$3,030,585.42	\$3,030,585.42	\$101,273.82
TOTAL DEL GASTO	\$7,599,049,891.98	-\$0.00	\$7,599,049,891.98	\$7,376,745,643.42	\$6,925,888,738.79	\$222,304,248.56



LA E. JESÚS PABLO LEMUS NAVARRO
PRESIDENTE MUNICIPAL

**PRESIDENCIA
MUNICIPAL**

MTRA. ADRIANA ROMO LÓPEZ
TESORERA MUNICIPAL



**TESORERIA
MUNICIPAL**