

# ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS (CLASIFICACIÓN ADMINISTRATIVA)



Ciudad de  
**Zapopan**

H. AYUNTAMIENTO  
CONSTITUCIONAL DE ZAPOPAN  
2021-2024

| Concepto                                                                   | Egresos                   |                                |                            |                           |                           | Subejercicio              |
|----------------------------------------------------------------------------|---------------------------|--------------------------------|----------------------------|---------------------------|---------------------------|---------------------------|
|                                                                            | Aprobado                  | Ampliaciones/<br>(Reducciones) | Modificado                 | Devengado                 | Pagado                    |                           |
|                                                                            | 1                         | 2                              | 3 = (1 + 2)                | 4                         | 5                         |                           |
| 01 PRESIDENCIA                                                             | \$77,882,931.32           | -\$752,407.87                  | \$77,130,523.45            | \$36,371,662.67           | \$36,371,662.67           | \$40,758,860.78           |
| 02 JEFATURA DE GABINETE                                                    | \$137,168,674.89          | \$8,305,610.52                 | \$145,474,285.41           | \$61,965,892.45           | \$61,965,892.45           | \$83,508,392.96           |
| 03 COMISARIA GENERAL DE SEGURIDAD PUBLICA                                  | \$1,452,461,677.32        | \$12,463,581.11                | \$1,464,925,258.43         | \$760,469,272.44          | \$760,397,664.48          | \$704,455,985.99          |
| 04 SINDICATURA DEL AYUNTAMIENTO                                            | \$151,994,215.93          | \$116,228,781.67               | \$268,222,997.60           | \$209,941,156.68          | \$209,941,156.68          | \$58,281,840.92           |
| 05 SECRETARIA DEL AYUNTAMIENTO                                             | \$350,781,086.38          | \$31,659,424.19                | \$382,440,510.57           | \$196,383,706.20          | \$195,871,320.10          | \$186,056,804.37          |
| 06 TESORERIA                                                               | \$1,745,306,850.10        | \$12,242,871.59                | \$1,757,549,721.69         | \$953,046,039.24          | \$952,931,287.40          | \$804,503,682.45          |
| 07 CONTRALORIA CIUDADANA                                                   | \$30,684,740.82           | \$1,927,048.62                 | \$32,611,789.44            | \$14,859,628.05           | \$14,859,628.05           | \$17,752,161.39           |
| 08 COORDINACION GENERAL DE SERVICIOS MUNICIPALES                           | \$1,567,686,398.11        | \$24,926,019.42                | \$1,592,612,417.53         | \$689,472,954.22          | \$683,374,829.30          | \$903,139,463.31          |
| 09 COORDINACION GENERAL DE ADMINISTRACION E INNOVACION GUBERNAMENTAL       | \$1,897,323,144.92        | -\$39,230,063.05               | \$1,858,093,081.87         | \$982,839,506.14          | \$948,253,521.60          | \$875,253,575.73          |
| 10 COORDINACION GENERAL DE DESARROLLO ECONOMICO Y COMBATE A LA DESIGUALDAD | \$506,665,324.21          | \$51,026,344.58                | \$557,691,668.79           | \$366,264,945.98          | \$366,028,834.94          | \$191,426,722.81          |
| 11 COORDINACION GENERAL DE GESTION INTEGRAL DE LA CIUDAD                   | \$147,672,595.35          | \$2,854,677.41                 | \$150,527,272.76           | \$69,671,640.23           | \$69,464,919.93           | \$80,855,632.53           |
| 12 DIRECCION DE OBRAS PUBLICAS E INFRAESTRUCTURA                           | \$1,300,734,829.69        | \$434,087,408.98               | \$1,734,822,238.67         | \$589,582,843.21          | \$589,571,427.07          | \$1,145,239,395.46        |
| 13 COORDINACION GENERAL DE CONSTRUCCION DE LA COMUNIDAD                    | \$176,485,588.16          | \$20,421,420.91                | \$196,907,009.07           | \$93,660,384.82           | \$93,484,079.67           | \$103,246,624.25          |
| 14 COORDINACIÓN GENERAL DE CERCANIA CIUDADANA                              | \$64,562,851.80           | \$6,452,988.02                 | \$71,015,839.82            | \$29,937,258.90           | \$29,937,258.90           | \$41,078,580.92           |
| <b>Total</b>                                                               | <b>\$9,607,410,909.00</b> | <b>\$682,613,706.10</b>        | <b>\$10,290,024,615.10</b> | <b>\$5,054,466,891.23</b> | <b>\$5,012,453,483.24</b> | <b>\$5,235,557,723.87</b> |

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus datos son razonablemente correctos y son responsabilidad del emisor.



JUAN JOSÉ FRANGIE SANDRE  
PRESIDENTE MUNICIPAL



DRA. ADRIANA ROMO LÓPEZ  
TESORERA MUNICIPAL

# ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS (CLASIFICACIÓN POR OBJETO DEL GASTO)



H. AYUNTAMIENTO  
CONSTITUCIONAL DE ZAPOPAN  
2021-2024





**Municipio de Zapopan**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación por Objeto del Gasto (Capítulo y Concepto)**  
**Del 01 de Enero al 31 de Julio del 2023**

| Concepto                                                                  | Egreso                    |                                |                           |                           |                           | Subejercicio              |
|---------------------------------------------------------------------------|---------------------------|--------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
|                                                                           | Aprobado                  | Ampliaciones/<br>(Reducciones) | Modificado                | Devengado                 | Pagado                    |                           |
|                                                                           | 1                         | 2                              | 3 = (1 + 2)               | 4                         | 5                         |                           |
| <b>Servicios Personales</b>                                               | <b>\$4,184,250,523.55</b> | <b>-\$2,000,000.00</b>         | <b>\$4,182,250,523.55</b> | <b>\$2,291,374,160.91</b> | <b>\$2,270,677,781.79</b> | <b>\$1,890,876,362.64</b> |
| Remuneraciones al Personal de Carácter Permanente                         | \$2,105,617,804.18        | -\$49,174,486.44               | \$2,056,443,317.74        | \$1,066,477,657.64        | \$1,066,472,691.21        | \$989,965,660.10          |
| Remuneraciones al Personal de Carácter Transitorio                        | \$266,235,462.98          | \$85,621,774.55                | \$351,857,237.53          | \$213,427,402.57          | \$213,427,402.57          | \$138,429,834.96          |
| Remuneraciones Adicionales y Especiales                                   | \$399,652,786.27          | -\$3,251,448.46                | \$396,401,337.81          | \$129,129,156.09          | \$129,123,781.08          | \$267,272,181.72          |
| Seguridad Social                                                          | \$694,765,420.63          | -\$77,205,640.08               | \$617,559,780.55          | \$427,762,788.99          | \$407,096,804.45          | \$189,796,991.56          |
| Otras Prestaciones Sociales y Económicas                                  | \$582,147,936.55          | \$76,315,467.42                | \$658,463,403.97          | \$396,433,910.69          | \$396,413,857.55          | \$262,029,493.28          |
| Previsiones                                                               | \$89,000,000.00           | -\$89,000,000.00               | \$0.00                    | \$0.00                    | \$0.00                    | \$0.00                    |
| Pago de Estímulos a Servidores Públicos                                   | \$46,831,112.94           | \$54,694,333.01                | \$101,525,445.95          | \$58,143,244.93           | \$58,143,244.93           | \$43,382,201.02           |
| <b>Materiales y Suministros</b>                                           | <b>\$579,962,400.00</b>   | <b>\$70,344,000.27</b>         | <b>\$650,306,400.27</b>   | <b>\$230,030,325.80</b>   | <b>\$230,030,325.80</b>   | <b>\$420,276,074.47</b>   |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | \$25,112,600.00           | -\$1,845,892.62                | \$23,266,707.38           | \$9,321,890.84            | \$9,321,890.84            | \$13,944,816.54           |
| Alimentos y Utensilios                                                    | \$11,041,758.00           | \$1,243,457.51                 | \$12,285,215.51           | \$4,014,038.06            | \$4,014,038.06            | \$8,271,177.45            |
| Materias Primas y Materiales de Producción y Comercialización             | \$0.00                    | \$0.00                         | \$0.00                    | \$0.00                    | \$0.00                    | \$0.00                    |
| Materiales y Artículos de Construcción y de Reparación                    | \$114,466,885.00          | \$23,235,815.21                | \$137,702,700.21          | \$28,903,042.84           | \$28,903,042.84           | \$108,799,657.37          |
| Productos Químicos, Farmacéuticos y de Laboratorio                        | \$6,810,100.00            | \$11,653,416.27                | \$18,463,516.27           | \$5,878,316.56            | \$5,878,316.56            | \$12,585,199.71           |
| Combustibles, Lubricantes y Aditivos                                      | \$300,522,565.00          | \$396,150.04                   | \$300,918,715.04          | \$138,555,821.69          | \$138,555,821.69          | \$162,362,893.35          |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | \$63,313,012.00           | -\$622,866.07                  | \$62,690,145.93           | \$19,306,224.10           | \$19,306,224.10           | \$43,383,921.83           |
| Materiales y Suministros Para Seguridad                                   | \$4,550,000.00            | \$4,663,077.92                 | \$9,213,077.92            | \$9,213,077.92            | \$9,213,077.92            | \$0.00                    |
| Herramientas, Refacciones y Accesorios Menores                            | \$54,145,480.00           | \$31,620,842.01                | \$85,766,322.01           | \$14,837,913.79           | \$14,837,913.79           | \$70,928,408.22           |
| <b>Servicios Generales</b>                                                | <b>\$1,545,816,956.53</b> | <b>\$106,120,039.94</b>        | <b>\$1,651,936,996.47</b> | <b>\$763,352,050.73</b>   | <b>\$763,352,050.73</b>   | <b>\$888,584,945.74</b>   |
| Servicios Básicos                                                         | \$262,980,800.00          | \$5,732,719.68                 | \$268,713,519.68          | \$153,801,642.29          | \$153,801,642.29          | \$114,911,877.39          |
| Servicios de Arrendamiento                                                | \$268,849,526.00          | \$24,184,751.77                | \$293,034,277.77          | \$133,163,426.13          | \$133,163,426.13          | \$159,870,851.64          |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios          | \$207,347,802.53          | \$8,660,143.21                 | \$216,007,945.74          | \$69,062,861.71           | \$69,062,861.71           | \$146,945,084.03          |
| Servicios Financieros, Bancarios y Comerciales                            | \$141,390,000.00          | -\$7,136,332.52                | \$134,253,667.48          | \$43,871,658.15           | \$43,871,658.15           | \$90,382,009.33           |

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|--------------------------------------------------------------------|---------------------------|-------------------------|---------------------------|-------------------------|-------------------------|---------------------------|
| Servicios de Instalación, Reparación, Mantenimiento y Conservación | \$490,085,500.00          | -\$72,688,609.36        | \$417,396,890.64          | \$146,672,888.73        | \$146,672,888.73        | \$270,724,001.91          |
| Servicios de Comunicación Social y Publicidad.                     | \$50,411,000.00           | \$7,188,969.24          | \$57,599,969.24           | \$23,255,486.94         | \$23,255,486.94         | \$34,344,482.30           |
| Servicios de Traslado y Viáticos                                   | \$1,367,500.00            | \$412,126.48            | \$1,779,626.48            | \$569,118.06            | \$569,118.06            | \$1,210,508.42            |
| Servicios Oficiales                                                | \$52,282,328.00           | \$25,205,238.63         | \$77,487,566.63           | \$27,188,623.96         | \$27,188,623.96         | \$50,298,942.67           |
| Otros Servicios Generales                                          | \$71,102,500.00           | \$114,561,032.81        | \$185,663,532.81          | \$165,766,344.76        | \$165,766,344.76        | \$19,897,188.05           |
| <b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>      | <b>\$1,562,763,248.00</b> | <b>\$23,728,182.74</b>  | <b>\$1,586,491,430.74</b> | <b>\$955,724,926.90</b> | <b>\$955,724,926.90</b> | <b>\$630,766,503.84</b>   |
| Transferencias Internas y Asignaciones al Sector Público           | \$34,500,000.00           | \$7,506,210.47          | \$42,006,210.47           | \$35,006,210.47         | \$35,006,210.47         | \$7,000,000.00            |
| Transferencias al Resto del Sector Público                         | \$1,137,000,000.00        | -\$1,650,610.78         | \$1,135,349,389.22        | \$626,467,389.22        | \$626,467,389.22        | \$508,882,000.00          |
| Subsidios y Subvenciones                                           | \$23,000,000.00           | \$4,377,000.00          | \$27,377,000.00           | \$13,016,000.00         | \$13,016,000.00         | \$14,361,000.00           |
| Ayudas Sociales                                                    | \$242,538,248.00          | \$9,886,520.39          | \$252,424,768.39          | \$183,258,419.16        | \$183,258,419.16        | \$69,166,349.23           |
| Pensiones y Jubilaciones                                           | \$0.00                    |                         | \$0.00                    |                         |                         | \$0.00                    |
| Transferencias a Fideicomisos, Mandatos y Otros Análogos           | \$0.00                    | \$6,000,000.00          | \$6,000,000.00            | \$5,837,973.38          | \$5,837,973.38          | \$162,026.62              |
| Transferencias a la Seguridad Social                               | \$0.00                    |                         | \$0.00                    |                         |                         | \$0.00                    |
| Donativos                                                          | \$125,725,000.00          | -\$2,390,937.34         | \$123,334,062.66          | \$92,138,934.67         | \$92,138,934.67         | \$31,195,127.99           |
| Transferencias al Exterior                                         | \$0.00                    | \$0.00                  | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| <b>Bienes Muebles, Inmuebles e Intangibles</b>                     | <b>\$180,566,676.49</b>   | <b>\$48,881,601.13</b>  | <b>\$229,448,277.62</b>   | <b>\$129,686,725.79</b> | <b>\$108,369,696.92</b> | <b>\$99,761,551.83</b>    |
| Mobiliario y Equipo de Administración                              | \$32,001,215.49           | \$18,104,972.44         | \$50,106,187.93           | \$8,342,156.45          | \$8,143,183.40          | \$41,764,031.48           |
| Mobiliario y Equipo Educativo y Recreativo                         | \$1,935,550.00            | -\$141,003.02           | \$1,794,546.98            | \$529,179.72            | \$266,213.06            | \$1,265,367.26            |
| Equipo e Instrumental Médico y de Laboratorio                      | \$1,238,000.00            | -\$1,091,354.00         | \$146,646.00              | \$0.00                  | \$0.00                  | \$146,646.00              |
| Vehículos y Equipo de Transporte                                   | \$95,910,000.00           | \$28,223,206.89         | \$124,133,206.89          | \$89,475,317.60         | \$75,555,317.60         | \$34,657,889.29           |
| Equipo de Defensa y Seguridad                                      | \$24,800,000.00           | -\$5,090,078.94         | \$19,709,921.06           | \$19,709,921.06         | \$19,709,921.06         | \$0.00                    |
| Maquinaria, Otros Equipos y Herramientas                           | \$20,927,511.00           | \$10,940,092.76         | \$31,867,603.76           | \$11,598,886.86         | \$4,663,797.70          | \$20,268,716.90           |
| Activos Biológicos                                                 | \$0.00                    | \$0.00                  | \$0.00                    |                         |                         | \$0.00                    |
| Bienes Inmuebles                                                   | \$370,000.00              | \$24,500.00             | \$394,500.00              | \$0.00                  | \$0.00                  | \$394,500.00              |
| Activos Intangibles                                                | \$3,384,400.00            | -\$2,088,735.00         | \$1,295,665.00            | \$31,264.10             | \$31,264.10             | \$1,264,400.90            |
| <b>Inversión Pública</b>                                           | <b>\$1,345,561,188.65</b> | <b>\$435,478,094.22</b> | <b>\$1,781,039,282.87</b> | <b>\$559,615,339.64</b> | <b>\$559,615,339.64</b> | <b>\$1,221,423,943.23</b> |
| Obra Pública en Bienes de Dominio Público                          | \$1,324,393,939.23        | \$396,967,661.81        | \$1,721,361,601.04        | \$546,923,996.11        | \$546,923,996.11        | \$1,174,437,604.93        |
| Obra Pública en Bienes Propios                                     | \$21,167,249.42           | \$38,510,432.41         | \$59,677,681.83           | \$12,691,343.53         | \$12,691,343.53         | \$46,986,338.30           |
| Proyectos Productivos y Acciones de Fomento                        | \$0.00                    | \$0.00                  | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| <b>Inversiones Financieras y Otras Provisiones</b>                 | <b>\$1,000,000.00</b>     | <b>\$0.00</b>           | <b>\$1,000,000.00</b>     | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$1,000,000.00</b>     |
| Inversiones Para el Fomento de Actividades Productivas.            | \$0.00                    | \$0.00                  | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| Acciones y Participaciones de Capital                              | \$0.00                    | \$0.00                  | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |

|                                                               |                           |                         |                            |                           |                           |                           |
|---------------------------------------------------------------|---------------------------|-------------------------|----------------------------|---------------------------|---------------------------|---------------------------|
| Compra de Títulos y Valores                                   | \$0.00                    | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| Concesión de Préstamos                                        | \$0.00                    | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| Inversiones en Fideicomisos, Mandatos y Otros Análogos        | \$0.00                    | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| Otras Inversiones Financieras                                 | \$0.00                    | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| Provisiones para Contingencias y Otras Erogaciones Especiales | \$1,000,000.00            | \$0.00                  | \$1,000,000.00             | \$0.00                    | \$0.00                    | \$1,000,000.00            |
| <b>Participaciones y Aportaciones</b>                         | <b>\$0.00</b>             | <b>\$0.00</b>           | <b>\$0.00</b>              | <b>\$0.00</b>             | <b>\$0.00</b>             | <b>\$0.00</b>             |
| Participaciones                                               | \$0.00                    | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| Aportaciones                                                  | \$0.00                    | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| Convenios                                                     | \$0.00                    | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| <b>Deuda Pública</b>                                          | <b>\$207,489,915.78</b>   | <b>\$61,787.80</b>      | <b>\$207,551,703.58</b>    | <b>\$124,683,361.46</b>   | <b>\$124,683,361.46</b>   | <b>\$82,868,342.12</b>    |
| Amortización de la Deuda Pública                              | \$85,928,522.29           | \$0.00                  | \$85,928,522.29            | \$49,196,165.91           | \$49,196,165.91           | \$36,732,356.38           |
| Intereses de la Deuda Pública                                 | \$120,293,546.69          | \$0.00                  | \$120,293,546.69           | \$75,213,119.25           | \$75,213,119.25           | \$45,080,427.44           |
| Comisiones de la Deuda Pública                                | \$0.00                    | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| Gastos de la Deuda Pública                                    | \$1,267,846.80            | \$0.00                  | \$1,267,846.80             | \$212,289.37              | \$212,289.37              | \$1,055,557.43            |
| Costo por Coberturas                                          | \$0.00                    | \$0.00                  | \$0.00                     |                           |                           | \$0.00                    |
| Apoyos Financieros                                            | \$0.00                    | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| Adeudos de Ejercicios Fiscales Anteriores (Adefas)            | \$0.00                    | \$61,787.80             | \$61,787.80                | \$61,786.93               | \$61,786.93               | \$0.87                    |
| <b>Total del Gasto</b>                                        | <b>\$9,607,410,909.00</b> | <b>\$682,613,706.10</b> | <b>\$10,290,024,615.10</b> | <b>\$5,054,466,891.23</b> | <b>\$5,012,453,483.24</b> | <b>\$5,235,557,723.87</b> |



**JUAN JOSÉ FRANGIE SAADE**  
PRESIDENTE MUNICIPAL



**DRA. ADRIANA ROMO LÓPEZ**  
TESORERO MUNICIPAL

**TESORERIA MUNICIPAL**

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor.

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