



**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 Diciembre del 2023**

Concepto	Egreso					Subejercicio
	Aprobado	Ampliaciones/ (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>\$4,130,738,118.92</b>	<b>\$4,130,708,416.84</b>	<b>\$51,512,404.63</b>
Remuneraciones al Personal de Carácter Permanente	\$2,105,617,804.18	-\$231,266,556.67	\$1,874,351,247.51	\$1,827,101,953.96	\$1,827,096,987.53	\$47,249,293.55
Remuneraciones al Personal de Carácter Transitorio	\$266,235,462.98	\$109,153,563.13	\$375,389,026.11	\$375,389,026.11	\$375,389,026.11	\$0.00
Remuneraciones Adicionales y Especiales	\$399,652,786.27	-\$10,978,350.71	\$388,674,435.56	\$388,634,907.39	\$388,629,532.38	\$39,528.17
Seguridad Social	\$694,765,420.63	\$17,605,751.93	\$712,371,172.56	\$708,178,240.30	\$708,178,240.30	\$4,192,932.26
Otras Prestaciones Sociales y Económicas	\$582,147,936.55	\$142,282,787.90	\$724,430,724.45	\$724,400,073.80	\$724,380,713.16	\$30,650.65
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	\$60,202,804.42	\$107,033,917.36	\$107,033,917.36	\$107,033,917.36	\$0.00
<b>Materiales y Suministros</b>	<b>\$579,962,400.00</b>	<b>\$40,335,397.12</b>	<b>\$620,297,797.12</b>	<b>\$590,922,007.10</b>	<b>\$582,236,888.09</b>	<b>\$29,375,790.02</b>
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$25,112,600.00	-\$5,131,853.09	\$19,980,746.91	\$19,281,370.08	\$18,252,539.55	\$699,376.83
Alimentos y Utensilios	\$11,041,758.00	\$1,131,594.00	\$12,173,352.00	\$10,974,867.98	\$10,974,867.98	\$1,198,484.02
Materias Primas y Materiales de Producción y Comercialización	\$0.00	\$2,014.34	\$2,014.34	\$2,014.34	\$2,014.34	\$0.00
Materiales y Artículos de Construcción y de Reparación	\$114,466,885.00	\$17,230,203.03	\$131,697,088.03	\$130,314,075.62	\$129,933,992.34	\$1,383,012.41
Productos Químicos, Farmacéuticos y de Laboratorio	\$6,810,100.00	\$10,274,780.88	\$17,084,880.88	\$16,574,143.73	\$16,519,854.95	\$510,737.15
Combustibles, Lubricantes y Aditivos	\$300,522,565.00	-\$7,933,251.57	\$292,589,313.43	\$273,093,124.16	\$267,750,033.20	\$19,496,189.27
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$63,313,012.00	-\$6,798,230.74	\$56,514,781.26	\$55,998,455.38	\$55,219,159.26	\$516,325.88
Materiales y Suministros Para Seguridad	\$4,550,000.00	\$4,697,425.52	\$9,247,425.52	\$9,247,425.52	\$9,247,425.52	\$0.00
Herramientas, Refacciones y Accesorios Menores	\$54,145,480.00	\$26,862,714.75	\$81,008,194.75	\$75,436,530.29	\$74,337,000.95	\$5,571,664.46
<b>Servicios Generales</b>	<b>\$1,545,816,956.53</b>	<b>\$591,553,415.08</b>	<b>\$2,137,370,371.61</b>	<b>\$2,026,368,763.11</b>	<b>\$1,954,290,579.77</b>	<b>\$111,001,608.50</b>
Servicios Básicos	\$262,980,800.00	\$4,485,886.08	\$267,466,686.08	\$265,239,869.78	\$264,356,163.69	\$2,226,816.30
Servicios de Arrendamiento	\$268,849,526.00	\$34,448,754.74	\$303,298,280.74	\$301,393,150.38	\$279,088,140.84	\$1,905,130.36
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$207,347,802.53	-\$34,555,526.35	\$172,792,276.18	\$158,174,726.63	\$153,881,374.06	\$14,617,549.55
Servicios Financieros, Bancarios y Comerciales	\$141,390,000.00	\$730,289.99	\$142,120,289.99	\$133,361,760.30	\$133,361,760.30	\$8,758,529.69

Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$490,085,500.00	-\$14,269,806.86	\$475,815,693.14	\$400,286,631.61	\$372,788,126.53	\$75,529,061.53
Servicios de Comunicación Social y Publicidad.	\$50,411,000.00	\$7,151,961.19	\$57,562,961.19	\$56,045,932.15	\$56,045,932.15	\$1,517,029.04
Servicios de Traslado y Viáticos	\$1,367,500.00	\$399,958.43	\$1,767,458.43	\$1,216,138.79	\$1,216,138.79	\$551,319.64
Servicios Oficiales	\$52,282,328.00	\$32,518,387.33	\$84,800,715.33	\$83,792,335.83	\$80,100,614.15	\$1,008,379.50
Otros Servicios Generales	\$71,102,500.00	\$560,643,510.53	\$631,746,010.53	\$626,858,217.64	\$613,452,329.26	\$4,887,792.89
<b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>	<b>\$1,562,763,248.00</b>	<b>\$252,559,871.81</b>	<b>\$1,815,323,119.81</b>	<b>\$1,808,747,482.27</b>	<b>\$1,808,696,482.27</b>	<b>\$6,575,637.54</b>
Transferencias Internas y Asignaciones al Sector Público	\$34,500,000.00	\$22,986,210.47	\$57,486,210.47	\$57,486,210.47	\$57,486,210.47	\$0.00
Transferencias al Resto del Sector Público	\$1,137,000,000.00	\$81,254,077.47	\$1,218,254,077.47	\$1,218,254,077.47	\$1,218,254,077.47	\$0.00
Subsidios y Subvenciones	\$23,000,000.00	\$3,649,694.40	\$26,649,694.40	\$26,130,756.80	\$26,130,756.80	\$518,937.60
Ayudas Sociales	\$242,538,248.00	\$86,800,908.28	\$329,339,156.28	\$325,840,626.18	\$325,789,626.18	\$3,498,530.10
Pensiones y Jubilaciones	\$0.00	\$0.00	\$0.00			\$0.00
Transferencias a Fideicomisos, Mandatos y Otros Análogos	\$0.00	\$12,528,030.83	\$12,528,030.83	\$12,528,030.83	\$12,528,030.83	\$0.00
Transferencias a la Seguridad Social	\$0.00	\$0.00	\$0.00			\$0.00
Donativos	\$125,725,000.00	\$45,340,950.36	\$171,065,950.36	\$168,507,780.52	\$168,507,780.52	\$2,558,169.84
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>\$244,240,586.64</b>	<b>\$424,807,263.13</b>	<b>\$399,535,775.89</b>	<b>\$264,409,633.76</b>	<b>\$25,271,487.24</b>
Mobiliario y Equipo de Administración	\$32,001,215.49	\$22,317,906.42	\$54,319,121.91	\$45,440,256.15	\$41,280,022.87	\$8,878,865.76
Mobiliario y Equipo Educativo y Recreativo	\$1,935,550.00	\$521,497.36	\$2,457,047.36	\$2,286,371.18	\$2,263,790.62	\$170,676.18
Equipo e Instrumental Médico y de Laboratorio	\$1,238,000.00	-\$1,098,850.29	\$139,149.71	\$139,149.71	\$139,149.71	\$0.00
Vehículos y Equipo de Transporte	\$95,910,000.00	\$192,151,881.34	\$288,061,881.34	\$276,720,901.68	\$164,781,246.71	\$11,340,979.66
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	\$38,823,725.65	\$59,751,236.65	\$54,870,271.01	\$35,866,597.69	\$4,880,965.64
Activos Biológicos	\$0.00		\$0.00			\$0.00
Bienes Inmuebles	\$370,000.00	-\$32,359.00	\$337,641.00	\$337,641.00	\$337,641.00	\$0.00
Activos Intangibles	\$3,384,400.00	-\$3,353,135.90	\$31,264.10	\$31,264.10	\$31,264.10	\$0.00
<b>Inversión Pública</b>	<b>\$1,345,561,188.65</b>	<b>\$688,477,947.47</b>	<b>\$2,034,039,136.12</b>	<b>\$1,980,907,741.78</b>	<b>\$1,914,220,165.56</b>	<b>\$53,131,394.34</b>
Obra Pública en Bienes de Dominio Público	\$1,324,393,939.23	\$452,693,752.53	\$1,777,087,691.76	\$1,723,956,297.42	\$1,657,268,721.20	\$53,131,394.34
Obra Pública en Bienes Propios	\$21,167,249.42	\$235,784,194.94	\$256,951,444.36	\$256,951,444.36	\$256,951,444.36	\$0.00
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>-\$1,000,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</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	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<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>\$6,393,314.10</b>	<b>\$213,883,229.88</b>	<b>\$210,929,044.97</b>	<b>\$210,929,044.97</b>	<b>\$2,954,184.91</b>
Amortización de la Deuda Pública	\$85,928,522.29	-\$110,828.34	\$85,817,693.95	\$85,817,693.95	\$85,817,693.95	\$0.00
Intereses de la Deuda Pública	\$120,293,546.69	\$5,858,470.91	\$126,152,017.60	\$123,429,471.31	\$123,429,471.31	\$2,722,546.29
Comisiones de la Deuda Pública	\$0.00		\$0.00			\$0.00
Gastos de la Deuda Pública	\$1,267,846.80	\$583,884.60	\$1,851,731.40	\$1,620,092.78	\$1,620,092.78	\$231,638.62
Costo por Coberturas	\$0.00	\$0.00	\$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	\$61,786.93	\$61,786.93	\$61,786.93	\$61,786.93	\$0.00
<b>Total del Gasto</b>	<b>\$9,607,410,909.00</b>	<b>\$1,820,560,532.22</b>	<b>\$11,427,971,441.22</b>	<b>\$11,148,148,934.04</b>	<b>\$10,865,491,211.26</b>	<b>\$279,822,507.18</b>

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