

# ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS (CLASIFICACIÓN ADMINISTRATIVA)



Zapopan

H. AYUNTAMIENTO  
CONSTITUCIONAL DE ZAPOPAN  
2021-2024



Municipio de Zapopan  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
Del 01 de Enero al 31 de Mayo 2024

| Concepto                                                                   | Egresos             |                             |                     |                    |                    | Subejercicio<br>6 = (3 - 4) |
|----------------------------------------------------------------------------|---------------------|-----------------------------|---------------------|--------------------|--------------------|-----------------------------|
|                                                                            | Aprobado            | Ampliaciones/ (Reducciones) | Modificado          | Devengado          | Pagado             |                             |
|                                                                            | 1                   | 2                           | 3 = (1 + 2)         | 4                  | 5                  |                             |
| 01 PRESIDENCIA                                                             | \$79,398,941.04     | \$0.00                      | \$79,398,941.04     | \$30,509,572.34    | \$30,509,572.34    | \$48,889,368.70             |
| 02 JEFATURA DE GABINETE                                                    | \$161,675,621.77    | -\$971,615.14               | \$160,704,006.63    | \$49,271,067.60    | \$49,271,067.60    | \$111,432,939.03            |
| 03 COMISARIA GENERAL DE SEGURIDAD PUBLICA                                  | \$1,667,750,060.36  | \$880,648.67                | \$1,668,630,709.03  | \$504,111,068.22   | \$504,111,068.22   | \$1,164,519,640.81          |
| 04 SINDICATURA DEL AYUNTAMIENTO                                            | \$482,605,712.22    | -\$121,576,357.01           | \$361,029,355.21    | \$75,699,161.79    | \$75,699,161.79    | \$285,330,193.42            |
| 05 SECRETARIA DEL AYUNTAMIENTO                                             | \$433,116,682.51    | -\$44,459,475.08            | \$388,657,207.43    | \$133,976,253.45   | \$133,976,253.45   | \$254,680,953.98            |
| 06 TESORERIA                                                               | \$2,425,317,253.27  | \$21,247,049.03             | \$2,446,564,302.30  | \$876,233,293.00   | \$876,134,849.72   | \$1,570,331,009.30          |
| 07 CONTRALORIA CIUDADANA                                                   | \$31,375,172.73     | \$2,958.00                  | \$31,378,130.73     | \$10,573,509.25    | \$10,573,509.25    | \$20,804,621.48             |
| 08 COORDINACION GENERAL DE SERVICIOS MUNICIPALES                           | \$1,819,066,297.88  | -\$23,508,152.09            | \$1,795,558,145.79  | \$442,427,057.93   | \$441,831,846.74   | \$1,353,131,087.86          |
| 09 COORDINACION GENERAL DE ADMINISTRACION E INNOVACION GUBERNAMENTAL       | \$2,101,639,019.70  | \$104,744,185.89            | \$2,206,383,205.59  | \$743,539,227.96   | \$743,356,520.74   | \$1,462,843,977.63          |
| 10 COORDINACION GENERAL DE DESARROLLO ECONOMICO Y COMBATE A LA DESIGUALDAD | \$621,922,616.75    | -\$46,832,838.20            | \$575,089,778.55    | \$296,216,137.67   | \$296,210,197.67   | \$278,873,640.88            |
| 11 COORDINACION GENERAL DE GESTION INTEGRAL DE LA CIUDAD                   | \$156,842,077.74    | -\$716,028.20               | \$156,126,049.54    | \$54,794,871.61    | \$54,794,871.61    | \$101,331,177.93            |
| 12 DIRECCION DE OBRAS PUBLICAS E INFRAESTRUCTURA                           | \$1,274,126,020.85  | \$175,823,287.35            | \$1,449,949,308.20  | \$315,098,392.73   | \$315,098,392.73   | \$1,134,850,915.47          |
| 13 COORDINACION GENERAL DE CONSTRUCCION DE LA COMUNIDAD                    | \$220,807,867.56    | -\$4,169,734.64             | \$216,638,132.92    | \$68,831,605.55    | \$68,410,757.55    | \$147,806,527.37            |
| 14 COORDINACION GENERAL DE CERCANIA CIUDADANA                              | \$69,569,229.62     | -\$200,000.00               | \$69,369,229.62     | \$21,505,058.81    | \$21,505,058.81    | \$47,864,170.81             |
| Total                                                                      | \$11,545,212,574.00 | \$60,263,928.58             | \$11,605,476,502.58 | \$3,622,786,277.91 | \$3,621,483,128.22 | \$7,982,690,224.67          |

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



ANA ISaura AMADOR NIETO  
PRESIDENTA MUNICIPAL INTERINA



DRA. ADRIANA ROMO LÓPEZ  
TESORERA MUNICIPAL

TESORERIA  
MUNICIPAL

60000

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



Zapopan

H. AYUNTAMIENTO  
CONSTITUCIONAL DE ZAPOPAN  
2021-2024





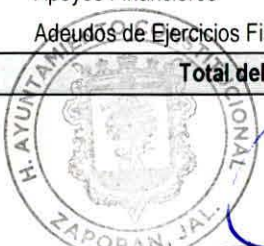
**Municipio de Zapopan**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación por Objeto del Gasto (Capítulo y Concepto)**  
**Del 01 de Enero al 31 de Mayo 2024**

| Concepto                                                                  | Egreso                    |                                |                           |                           |                           | Subejercicio              |
|---------------------------------------------------------------------------|---------------------------|--------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
|                                                                           | Aprobado                  | Ampliaciones/<br>(Reducciones) | Modificado                | Devengado                 | Pagado                    |                           |
|                                                                           | 1                         | 2                              | 3 = (1 + 2)               | 4                         | 5                         |                           |
| <b>Servicios Personales</b>                                               | <b>\$4,456,226,807.58</b> | <b>\$0.00</b>                  | <b>\$4,456,226,807.58</b> | <b>\$1,649,061,298.05</b> | <b>\$1,649,061,298.05</b> | <b>\$2,807,165,509.53</b> |
| Remuneraciones al Personal de Carácter Permanente                         | \$2,228,183,406.70        | -\$149,430,990.90              | \$2,078,752,415.80        | \$782,911,133.17          | \$782,911,133.17          | \$1,295,841,282.63        |
| Remuneraciones al Personal de Carácter Transitorio                        | \$276,035,172.23          | \$56,000.00                    | \$276,091,172.23          | \$170,081,561.81          | \$170,081,561.81          | \$106,009,610.42          |
| Remuneraciones Adicionales y Especiales                                   | \$412,802,429.57          | -\$820,265.98                  | \$411,982,163.59          | \$38,531,849.75           | \$38,531,849.75           | \$373,450,313.84          |
| Seguridad Social                                                          | \$755,087,695.11          | \$55,369,573.83                | \$810,457,268.94          | \$299,197,563.91          | \$299,197,563.91          | \$511,259,705.03          |
| Otras Prestaciones Sociales y Económicas                                  | \$638,517,671.02          | \$78,975,688.34                | \$717,493,359.36          | \$316,102,474.28          | \$316,102,474.28          | \$401,390,885.08          |
| Previsiones                                                               | \$89,000,000.00           | \$0.00                         | \$89,000,000.00           | \$0.00                    | \$0.00                    | \$89,000,000.00           |
| Pago de Estímulos a Servidores Públicos                                   | \$56,600,432.95           | \$15,849,994.71                | \$72,450,427.66           | \$42,236,715.13           | \$42,236,715.13           | \$30,213,712.53           |
| <b>Materiales y Suministros</b>                                           | <b>\$924,193,237.70</b>   | <b>-\$172,529,089.94</b>       | <b>\$751,664,147.76</b>   | <b>\$150,247,203.75</b>   | <b>\$150,247,203.75</b>   | <b>\$601,416,944.01</b>   |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | \$26,677,972.40           | -\$4,183,728.45                | \$22,494,243.95           | \$4,498,185.39            | \$4,498,185.39            | \$17,996,058.56           |
| Alimentos y Utensilios                                                    | \$10,860,000.00           | \$1,562,685.44                 | \$12,422,685.44           | \$3,453,731.29            | \$3,453,731.29            | \$8,968,954.15            |
| Materias Primas y Materiales de Producción y Comercialización             | \$27,000.00               | -\$27,000.00                   | \$0.00                    | \$0.00                    | \$0.00                    | \$0.00                    |
| Materiales y Artículos de Construcción y de Reparación                    | \$353,993,500.00          | -\$185,233,338.81              | \$168,760,161.19          | \$1,123,914.95            | \$1,123,914.95            | \$167,636,246.24          |
| Productos Químicos, Farmacéuticos y de Laboratorio                        | \$15,557,750.00           | \$2,262,543.50                 | \$17,820,293.50           | \$2,638,318.17            | \$2,638,318.17            | \$15,181,975.33           |
| Combustibles, Lubricantes y Aditivos                                      | \$375,378,000.00          | -\$3,486,172.07                | \$371,891,827.93          | \$108,554,777.77          | \$108,554,777.77          | \$263,337,050.16          |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | \$63,262,715.30           | \$4,198,859.26                 | \$67,461,574.56           | \$16,175,859.38           | \$16,175,859.38           | \$51,285,715.18           |
| Materiales y Suministros Para Seguridad                                   |                           | \$3,798,146.55                 | \$3,798,146.55            | \$3,798,146.55            | \$3,798,146.55            | \$0.00                    |
| Herramientas, Refacciones y Accesorios Menores                            | \$78,436,300.00           | \$8,578,914.64                 | \$87,015,214.64           | \$10,004,270.25           | \$10,004,270.25           | \$77,010,944.39           |
| <b>Servicios Generales</b>                                                | <b>\$2,268,298,194.09</b> | <b>-\$86,449,686.06</b>        | <b>\$2,181,848,508.03</b> | <b>\$508,491,845.41</b>   | <b>\$508,431,751.73</b>   | <b>\$1,673,356,662.62</b> |
| Servicios Básicos                                                         | \$262,162,325.68          | \$24,022,047.49                | \$286,184,373.17          | \$106,228,635.96          | \$106,228,635.96          | \$179,955,737.21          |
| Servicios de Arrendamiento                                                | \$290,492,843.31          | -\$24,323,517.14               | \$266,169,326.17          | \$99,098,579.70           | \$99,098,579.70           | \$167,070,746.47          |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios          | \$499,608,159.21          | \$1,198,853.54                 | \$500,807,012.75          | \$62,234,348.49           | \$62,205,116.49           | \$438,572,664.26          |
| Servicios Financieros, Bancarios y Comerciales                            | \$176,578,100.00          | -\$19,888,571.79               | \$156,689,528.21          | \$36,146,000.43           | \$36,146,000.43           | \$120,543,527.78          |



|                                                                    |                           |                         |                           |                         |                         |                           |
|--------------------------------------------------------------------|---------------------------|-------------------------|---------------------------|-------------------------|-------------------------|---------------------------|
| Servicios de Instalación, Reparación, Mantenimiento y Conservación | \$499,680,230.69          | \$50,647,731.99         | \$550,327,962.68          | \$119,573,587.71        | \$119,573,587.71        | \$430,754,374.97          |
| Servicios de Comunicación Social y Publicidad.                     | \$58,553,900.00           | \$681,400.00            | \$59,235,300.00           | \$24,324,295.55         | \$24,324,295.55         | \$34,911,004.45           |
| Servicios de Traslado y Viáticos                                   | \$1,934,500.00            | -\$224,851.61           | \$1,709,648.39            | \$180,525.77            | \$180,525.77            | \$1,529,122.62            |
| Servicios Oficiales                                                | \$80,885,635.20           | \$3,709,830.18          | \$84,595,465.38           | \$14,026,494.34         | \$14,026,494.34         | \$70,568,971.04           |
| Otros Servicios Generales                                          | \$398,402,500.00          | -\$122,272,608.72       | \$276,129,891.28          | \$46,679,377.46         | \$46,648,515.78         | \$229,450,513.82          |
| <b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>      | <b>\$2,048,717,584.00</b> | <b>-\$51,790,923.89</b> | <b>\$1,996,926,660.11</b> | <b>\$888,114,025.13</b> | <b>\$888,108,085.13</b> | <b>\$1,108,812,634.98</b> |
| Transferencias Internas y Asignaciones al Sector Público           | \$53,913,500.00           | \$0.00                  | \$53,913,500.00           | \$53,913,500.00         | \$53,913,500.00         | \$0.00                    |
| Transferencias al Resto del Sector Público                         | \$1,504,000,000.00        | -\$150,610.78           | \$1,503,849,389.22        | \$609,192,194.61        | \$609,192,194.61        | \$894,657,194.61          |
| Subsidios y Subvenciones                                           | \$23,000,000.00           | \$7,299,200.00          | \$30,299,200.00           | \$7,255,875.00          | \$7,255,875.00          | \$23,043,325.00           |
| Ayudas Sociales                                                    | \$295,936,704.00          | -\$64,339,513.11        | \$231,597,190.89          | \$155,110,188.24        | \$155,104,248.24        | \$76,487,002.65           |
| Pensiones y Jubilaciones                                           | \$0.00                    |                         | \$0.00                    |                         |                         | \$0.00                    |
| Transferencias a Fideicomisos, Mandatos y Otros Análogos           | \$10,853,320.00           | \$0.00                  | \$10,853,320.00           | \$8,792,702.94          | \$8,792,702.94          | \$2,060,617.06            |
| Transferencias a la Seguridad Social                               | \$0.00                    |                         | \$0.00                    |                         |                         | \$0.00                    |
| Donativos                                                          | \$161,014,060.00          | \$5,400,000.00          | \$166,414,060.00          | \$53,849,564.34         | \$53,849,564.34         | \$112,564,495.66          |
| Transferencias al Exterior                                         | \$0.00                    | \$0.00                  | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| <b>Bienes Muebles, Inmuebles e Intangibles</b>                     | <b>\$288,835,075.60</b>   | <b>\$177,646,514.38</b> | <b>\$466,481,589.98</b>   | <b>\$40,977,211.37</b>  | <b>\$39,740,095.36</b>  | <b>\$425,504,378.61</b>   |
| Mobiliario y Equipo de Administración                              | \$95,785,525.60           | \$11,437,747.42         | \$107,223,273.02          | \$1,275,256.15          | \$538,196.70            | \$105,948,016.87          |
| Mobiliario y Equipo Educativo y Recreativo                         | \$5,181,000.00            | -\$2,411,369.01         | \$2,769,630.99            | \$62,931.51             | \$62,931.51             | \$2,706,699.48            |
| Equipo e Instrumental Médico y de Laboratorio                      | \$816,000.00              | -\$661,400.00           | \$154,600.00              | \$7,189.68              | \$7,189.68              | \$147,410.32              |
| Vehículos y Equipo de Transporte                                   | \$122,715,000.00          | \$87,706,093.74         | \$210,421,093.74          | \$673,380.00            | \$673,380.00            | \$209,747,713.74          |
| Equipo de Defensa y Seguridad                                      | \$14,616,850.00           | -\$3,372,703.49         | \$11,244,146.51           | \$2,092,094.51          | \$2,092,094.51          | \$9,152,052.00            |
| Maquinaria, Otros Equipos y Herramientas                           | \$39,140,700.00           | \$49,811,154.84         | \$88,951,854.84           | \$1,682,021.64          | \$1,181,965.08          | \$87,269,833.20           |
| Activos Biológicos                                                 |                           |                         | \$0.00                    |                         |                         | \$0.00                    |
| Bienes Inmuebles                                                   | \$10,380,000.00           | \$35,184,337.88         | \$45,564,337.88           | \$35,184,337.88         | \$35,184,337.88         | \$10,380,000.00           |
| Activos Intangibles                                                | \$200,000.00              | -\$47,347.00            | \$152,653.00              | \$0.00                  | \$0.00                  | \$152,653.00              |
| <b>Inversión Pública</b>                                           | <b>\$1,342,184,074.13</b> | <b>\$179,318,399.77</b> | <b>\$1,521,502,473.90</b> | <b>\$292,678,449.03</b> | <b>\$292,678,449.03</b> | <b>\$1,228,824,024.87</b> |
| Obra Pública en Bienes de Dominio Público                          | \$1,216,184,074.13        | \$14,571,446.91         | \$1,230,755,521.04        | \$260,762,405.96        | \$260,762,405.96        | \$969,993,115.08          |
| Obra Pública en Bienes Propios                                     | \$126,000,000.00          | \$164,746,952.86        | \$290,746,952.86          | \$31,916,043.07         | \$31,916,043.07         | \$258,830,909.79          |
| 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>\$215,757,600.90</b>    | <b>\$14,068,714.32</b> | <b>\$229,826,315.22</b>    | <b>\$93,216,245.17</b>    | <b>\$93,216,245.17</b>    | <b>\$136,610,070.05</b>   |
| Amortización de la Deuda Pública                              | \$101,072,928.67           | \$6,967,311.30         | \$108,040,239.97           | \$40,708,256.27           | \$40,708,256.27           | \$67,331,983.70           |
| Intereses de la Deuda Pública                                 | \$113,447,672.23           | \$6,946,863.97         | \$120,394,536.20           | \$51,312,222.45           | \$51,312,222.45           | \$69,082,313.75           |
| Comisiones de la Deuda Pública                                |                            |                        | \$0.00                     |                           |                           | \$0.00                    |
| Gastos de la Deuda Pública                                    | \$1,237,000.00             | \$80,000.00            | \$1,317,000.00             | \$1,123,288.36            | \$1,123,288.36            | \$193,711.64              |
| 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                     | \$74,539.05            | \$74,539.05                | \$72,478.09               | \$72,478.09               | \$2,060.96                |
| <b>Total del Gasto</b>                                        | <b>\$11,545,212,574.00</b> | <b>\$60,263,928.58</b> | <b>\$11,605,476,502.58</b> | <b>\$3,622,786,277.91</b> | <b>\$3,621,483,128.22</b> | <b>\$7,982,690,224.67</b> |

  
**ANA ISAURA AMADOR NIETO**  
 PRESIDENTA MUNICIPAL INTERINA

  
**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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