



Zapopan



MUNICIPIO DE ZAPOPAN

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación Administrativa

Del 1 de enero al 30 de junio de 2018

(PESOS)

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
Gasto No Etiquetado						
01 PRESIDENCIA	\$543,950.00	\$0.00	\$543,950.00	\$0.00	\$0.00	\$543,950.00
02 JEFATURA DE GABINETE	\$152,750,983.90	\$3,143,360.00	\$155,894,343.90	\$59,513,089.44	\$36,194,209.42	\$96,381,254.46
03 COMISARIA GENERAL DE SEGURIDAD PUBLICA	\$139,358,646.00	\$20,331,351.39	\$159,689,997.39	\$32,174,685.50	\$31,797,360.12	\$127,515,311.89
4 COMISARIA GENERAL DE SEGURIDAD PUBLICA	\$0.00	\$42,540,947.38	\$42,540,947.38	\$4,494,000.00	\$4,494,000.00	\$38,046,947.38
5 COMISARIA GENERAL DE SEGURIDAD PUBLICA	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00
04 SINDICATURA DEL AYUNTAMIENTO	\$16,285,000.00	\$0.00	\$16,285,000.00	\$4,790,233.23	\$4,772,970.23	\$11,494,766.77
05 SECRETARIA DEL AYUNTAMIENTO	\$0.00	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00
05 SECRETARIA DEL AYUNTAMIENTO	\$146,784,638.24	-\$211,918.24	\$146,572,720.00	\$30,935,265.98	\$28,045,887.86	\$115,637,454.02
06 TESORERIA	\$908,855,365.50	\$1,734,912.89	\$910,590,278.39	\$566,509,685.32	\$451,316,711.24	\$344,080,593.07
07 CONTRALORIA CIUDADANA	\$746,000.00	\$20,523.32	\$766,523.32	\$195,522.98	\$195,522.98	\$571,000.34
08 COORDINACION GENERAL DE SERVICIOS MUNICIPALES	\$293,389,283.86	\$111,145,676.00	\$404,534,959.86	\$71,019,508.74	\$63,744,121.17	\$333,515,451.12
09 COORDINACION GENERAL DE ADMINISTRACION E INNOVACION GUBERNAMENTAL	\$0.00	\$508,008.94	\$508,008.94	\$0.00	\$0.00	\$508,008.94
09 COORDINACION GENERAL DE ADMINISTRACION E INNOVACION GUBERNAMENTAL	\$3,760,397,398.70	-\$121,004,462.96	\$3,639,392,935.74	\$1,724,845,650.27	\$1,679,593,247.18	\$1,914,547,285.47
10 COORDINACION GENERAL DE DESARROLLO ECONOMICO Y COMBATE A LA DESIGUALDAD	\$0.00	\$4,059,247.96	\$4,059,247.96	\$1,805,443.47	\$1,805,443.47	\$2,253,804.49
10 COORDINACION GENERAL DE DESARROLLO ECONOMICO Y COMBATE A LA DESIGUALDAD	\$339,044,687.75	-\$8,632,857.96	\$330,411,829.79	\$180,052,350.32	\$109,867,119.26	\$150,359,479.47
11 COORDINACION GENERAL DE GESTION INTEGRAL DE LA CIUDAD	\$32,352,230.90	-\$0.00	\$32,352,230.90	\$13,008,794.32	\$3,544,269.87	\$19,343,436.58
12 DIRECCION DE OBRAS PUBLICAS E INFRAESTRUCTURA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12 DIRECCION DE OBRAS PUBLICAS E INFRAESTRUCTURA	\$0.00	\$6,039,613.37	\$6,039,613.37	\$3,519,067.62	\$1,785,638.24	\$2,520,545.75
12 DIRECCION DE OBRAS PUBLICAS E INFRAESTRUCTURA	\$894,255,339.31	\$215,747,972.87	\$1,110,003,312.18	\$573,037,512.69	\$510,904,900.92	\$536,965,799.49
13 COORDINACION GENERAL DE CONSTRUCCION DE LA COMUNIDAD	\$64,539,452.75	-\$1,007,000.00	\$63,532,452.75	\$11,297,348.79	\$11,247,108.73	\$52,235,103.96

Gasto Etiquetado						
03 COMISARIA GENERAL DE SEGURIDAD PUBLICA	\$155,735,921.00	\$14,595,550.12	\$170,331,471.12	\$94,346,214.16	\$94,346,214.16	\$75,985,256.96
05 SECRETARIA DEL AYUNTAMIENTO	\$0.00	\$44,310,730.09	\$44,310,730.09	\$27,309,029.94	\$27,309,029.94	\$17,001,700.15
06 TESORERIA	\$112,497,753.16	\$1,499,999.96	\$113,997,753.12	\$55,143,091.71	\$55,143,091.71	\$58,854,661.41
08 COORDINACION GENERAL DE SERVICIOS MUNICIPALES	\$259,600,000.00	-\$10,145,676.00	\$249,454,324.00	\$77,681,024.00	\$63,567,569.00	\$171,773,300.00
12 DIRECCION DE OBRAS PUBLICAS E INFRAESTRUCTURA	\$73,861,861.00	\$37,174,771.30	\$111,036,632.30	\$1,365,599.35	\$1,365,599.35	\$109,671,032.95
12 DIRECCION DE OBRAS PUBLICAS E INFRAESTRUCTURA	\$248,051,379.91	\$16,865,648.52	\$264,917,028.43	\$147,003,564.99	\$134,766,015.46	\$117,913,463.44
12 DIRECCION DE OBRAS PUBLICAS E INFRAESTRUCTURA	\$0.00	\$9,862,524.59	\$9,862,524.59	\$0.00	\$0.00	\$9,862,524.59
Total de Egresos	\$7,599,049,891.98	\$389,138,923.54	\$7,713,409,262.50	\$3,533,043,117.83	\$3,181,040,014.85	\$4,180,366,144.67