



MUNICIPIO DE ZAPOPAN

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación Administrativa

Del 1 de enero al 30 de Septiembre de 2018

(PESOS)

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
Gasto No Etiquetado	\$6,749,302,976.91	-\$106,593,149.84	\$6,642,709,827.07	\$4,931,899,580.24	\$4,551,933,815.29	\$1,710,810,246.83
01 PRESIDENCIA	\$543,950.00	\$0.00	\$543,950.00	\$146,073.98	\$64,713.65	\$397,876.02
02 JEFATURA DE GABINETE	\$152,750,983.90	-\$10,869,927.31	\$141,881,056.59	\$76,312,156.71	\$64,135,585.79	\$65,568,899.88
03 COMISARIA GENERAL DE SEGURIDAD PUBLICA	\$139,358,646.00	\$58,984,632.38	\$198,343,278.38	\$120,840,702.01	\$82,801,150.47	\$77,502,576.37
04 SINDICATURA DEL AYUNTAMIENTO	\$16,285,000.00	-\$6,878,500.00	\$9,406,500.00	\$6,136,584.93	\$5,771,537.93	\$3,269,915.07
05 SECRETARIA DEL AYUNTAMIENTO	\$146,784,638.24	-\$34,686,248.15	\$112,098,390.09	\$63,229,697.92	\$44,704,651.60	\$48,868,692.17
06 TESORERIA	\$908,855,365.50	\$14,946,220.46	\$923,801,585.96	\$803,177,654.03	\$704,408,719.57	\$120,623,931.93
07 CONTRALORIA CIUDADANA	\$746,000.00	\$20,523.32	\$766,523.32	\$466,713.38	\$466,713.38	\$299,809.94
08 COORDINACION GENERAL DE SERVICIOS MUNICIPALES	\$293,389,283.86	\$11,061,147.70	\$304,450,431.56	\$138,232,735.88	\$123,536,681.18	\$166,217,695.68
09 COORDINACION GENERAL DE ADMINISTRACION E INNOVACION GUBERNAMENTAL	\$3,760,397,398.70	-\$151,088,632.26	\$3,609,308,766.44	\$2,594,281,665.04	\$2,550,384,608.18	\$1,015,027,101.40
10 COORDINACION GENERAL DE DESARROLLO ECONOMICO Y COMBATE A LA DESIGUALDAD	\$339,044,687.75	-\$35,555,966.42	\$303,488,721.33	\$222,975,318.69	\$147,791,711.40	\$80,513,402.64
11 COORDINACION GENERAL DE GESTION INTEGRAL DE LA CIUDAD	\$32,352,230.90	-\$1,108,959.01	\$31,243,271.89	\$14,723,834.36	\$12,930,125.41	\$16,519,437.53
12 DIRECCION DE OBRAS PUBLICAS E INFRAESTRUCTURA	\$894,255,339.31	\$63,150,472.27	\$957,405,811.58	\$873,280,980.66	\$798,647,949.28	\$84,124,830.92
13 COORDINACION GENERAL DE CONSTRUCCION DE LA COMUNIDAD	\$64,539,452.75	-\$14,567,912.82	\$49,971,539.93	\$18,095,462.65	\$16,289,667.45	\$31,876,077.28
Gasto Etiquetado	\$849,746,915.07	\$106,593,149.84	\$956,340,064.91	\$613,223,985.13	\$584,542,719.36	\$343,116,079.78
03 COMISARIA GENERAL DE SEGURIDAD PUBLICA	\$155,735,921.00	-\$8,895,477.64	\$146,840,443.36	\$146,840,443.32	\$135,094,929.44	\$0.04
05 SECRETARIA DEL AYUNTAMIENTO	\$0.00	\$44,310,730.09	\$44,310,730.09	\$44,310,730.09	\$44,310,730.09	\$0.00
06 TESORERIA	\$112,497,753.16	\$1,499,999.96	\$113,997,753.12	\$83,030,159.57	\$83,030,159.57	\$30,967,593.55
08 COORDINACION GENERAL DE SERVICIOS MUNICIPALES	\$259,600,000.00	-\$70,145,676.00	\$189,454,324.00	\$125,922,981.00	\$125,922,980.75	\$63,531,343.00
12 DIRECCION DE OBRAS PUBLICAS E INFRAESTRUCTURA	\$321,913,240.91	\$139,823,573.43	\$461,736,814.34	\$213,119,671.15	\$196,183,919.51	\$248,617,143.19
Total de Egresos	\$8,448,796,807.05	\$106,593,149.84	\$8,555,389,956.89	\$6,158,347,550.50	\$5,721,019,254.01	\$2,397,042,406.39

