



Zapopan



MUNICIPIO DE ZAPOPAN

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación Administrativa

Del 1 de Enero al 31 de Diciembre del 2018

(PESOS)

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
Gasto No Etiquetado	\$6,749,302,976.91	-\$131,235,429.95	\$6,618,067,546.96	\$6,435,796,678.14	\$6,060,153,224.06	\$182,270,868.82
01 PRESIDENCIA	\$543,950.00	-\$289,676.29	\$254,273.71	\$174,273.71	\$174,273.71	\$80,000.00
02 JEFATURA DE GABINETE	\$152,750,983.90	-\$48,163,961.62	\$104,587,022.28	\$100,043,771.19	\$96,050,047.20	\$4,543,251.09
03 COMISARIA GENERAL DE SEGURIDAD PUBLICA	\$139,358,646.00	\$52,474,378.08	\$191,833,024.08	\$175,072,660.81	\$174,349,654.00	\$16,760,363.27
04 SINDICATURA DEL AYUNTAMIENTO	\$16,285,000.00	-\$9,003,098.94	\$7,281,901.06	\$7,241,101.06	\$6,824,348.06	\$40,800.00
05 SECRETARIA DEL AYUNTAMIENTO	\$146,784,638.24	-\$77,257,430.16	\$69,527,208.08	\$64,401,685.27	\$62,439,052.68	\$5,125,522.81
06 TESORERIA	\$908,855,365.50	\$147,356,491.02	\$1,056,211,856.52	\$1,041,860,644.60	\$962,973,773.45	\$14,351,211.92
07 CONTRALORIA CIUDADANA	\$746,000.00	-\$279,286.62	\$466,713.38	\$466,713.38	\$466,713.38	\$0.00
08 COORDINACION GENERAL DE SERVICIOS MUNICIPALES	\$293,389,283.86	-\$93,196,569.54	\$200,192,714.32	\$174,828,406.63	\$138,049,082.89	\$25,364,307.69
09 COORDINACION GENERAL DE ADMINISTRACION E INNOVACION GUBERNAMENTAL	\$3,760,397,398.70	-\$187,290,347.26	\$3,573,107,051.44	\$3,505,476,723.82	\$3,456,852,043.88	\$67,630,327.62
10 COORDINACION GENERAL DE DESARROLLO ECONOMICO Y COMBATE A LA DESIGUALDAD	\$339,044,687.75	-\$38,107,935.87	\$300,936,751.88	\$299,176,758.37	\$226,478,750.44	\$1,759,993.51
11 COORDINACION GENERAL DE GESTION INTEGRAL DE LA CIUDAD	\$32,352,230.90	-\$12,265,764.65	\$20,086,466.25	\$16,218,849.92	\$14,881,060.94	\$3,867,616.33
12 DIRECCION DE OBRAS PUBLICAS E INFRAESTRUCTURA	\$894,255,339.31	\$170,155,228.59	\$1,064,410,567.90	\$1,022,398,021.08	\$893,588,030.89	\$42,012,546.82
13 COORDINACION GENERAL DE CONSTRUCCION DE LA COMUNIDAD	\$64,539,452.75	-\$35,367,456.69	\$29,171,996.06	\$28,437,068.30	\$27,026,392.54	\$734,927.76
Gasto Etiquetado	\$849,746,915.07	\$131,235,429.95	\$980,982,345.02	\$940,948,965.28	\$865,735,514.73	\$40,033,379.74
01 PRESIDENCIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02 JEFATURA DE GABINETE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03 COMISARIA GENERAL DE SEGURIDAD PUBLICA	\$155,735,921.00	\$4,882,891.11	\$160,618,812.11	\$160,618,812.07	\$160,618,812.07	\$0.04
04 SINDICATURA DEL AYUNTAMIENTO						
05 SECRETARIA DEL AYUNTAMIENTO	\$0.00	\$47,614,410.12	\$47,614,410.12	\$47,614,410.12	\$47,614,410.12	\$0.00
06 TESORERIA	\$112,497,753.16	-\$292,086.81	\$112,205,666.35	\$112,205,666.35	\$112,205,666.35	\$0.00
07 CONTRALORIA CIUDADANA						

08 COORDINACION GENERAL DE SERVICIOS MUNICIPALES	\$259,600,000.00	-\$29,352,514.48	\$230,247,485.52	\$226,448,513.36	\$226,448,512.73	\$3,798,972.16
09 COORDINACION GENERAL DE ADMINISTRACION E INNOVACION GUBERNAMENTAL		\$21,933,215.86	\$21,933,215.86	\$21,536,387.36	\$17,894,482.14	\$396,828.50
10 COORDINACION GENERAL DE DESARROLLO ECONOMICO Y COMBATE A LA DESIGUALDAD		\$434,254.44	\$434,254.44	\$434,254.44	\$434,254.44	\$0.00
11 COORDINACION GENERAL DE GESTION INTEGRAL DE LA CIUDAD						
12 DIRECCION DE OBRAS PUBLICAS E INFRAESTRUCTURA	\$321,913,240.91	\$86,015,259.71	\$407,928,500.62	\$372,090,921.58	\$300,519,376.88	\$35,837,579.04
Total de Egresos	\$7,599,049,891.98	\$0.00	\$7,599,049,891.98	\$7,376,745,643.42	\$6,925,888,738.79	\$222,304,248.56

