



Zapopan



MUNICIPIO DE ZAPOPAN
 Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
 Clasificación Administrativa
 Del 1 de Enero al 31 de Diciembre 2021
 (PESOS)

| Concepto | Egresos | | | | | Subejercicio |
|--|------------------------|--------------------------------|------------------------|------------------------|------------------------|----------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| Gasto No Etiquetado | \$6,498,009,621 | \$973,011,477 | \$7,471,021,098 | \$7,176,682,384 | \$7,132,988,141 | \$294,338,714 |
| 01 PRESIDENCIA | \$69,419,718 | \$2,230,227 | \$71,649,945 | \$71,535,240 | \$71,535,240 | \$114,705 |
| 02 JEFATURA DE GABINETE | \$133,395,081 | -\$23,407,887 | \$109,987,195 | \$105,387,913 | \$103,526,300 | \$4,599,282 |
| 03 COMISARIA GENERAL DE SEGURIDAD PUBLICA | \$858,887,424 | \$256,964,572 | \$1,115,851,996 | \$1,107,873,037 | \$1,107,677,525 | \$7,978,959 |
| 04 SINDICATURA DEL AYUNTAMIENTO | \$162,166,848 | \$164,328,491 | \$326,495,339 | \$325,420,695 | \$325,420,695 | \$1,074,644 |
| 05 SECRETARIA DEL AYUNTAMIENTO | \$315,224,146 | \$12,263,583 | \$327,487,729 | \$322,688,766 | \$322,688,766 | \$4,798,964 |
| 06 TESORERIA | \$1,178,892,233 | \$444,093,121 | \$1,622,985,354 | \$1,606,877,789 | \$1,606,319,565 | \$16,107,565 |
| 07 CONTRALORIA CIUDADANA | \$24,123,828 | \$756,973 | \$24,880,801 | \$24,842,622 | \$24,842,622 | \$38,179 |
| 08 COORDINACION GENERAL DE SERVICIOS MUNICIPALES | \$706,316,598 | \$154,690,627 | \$861,007,225 | \$822,214,897 | \$788,187,785 | \$38,792,328 |
| 09 COORDINACION GENERAL DE ADMINISTRACION E INNOVACION GUBERNAMENTAL | \$1,820,871,398 | -\$161,765,515 | \$1,659,105,883 | \$1,530,345,039 | \$1,524,670,202 | \$128,760,844 |
| 10 COORDINACION GENERAL DE DESARROLLO ECONOMICO Y COMBATE A LA DESIGUALDAD | \$424,937,875 | \$49,393,913 | \$474,331,788 | \$415,127,823 | \$414,196,994 | \$59,203,965 |
| 11 COORDINACION GENERAL DE GESTION INTEGRAL DE LA CIUDAD | \$139,487,592 | -\$16,203,734 | \$123,283,858 | \$122,163,449 | \$122,163,449 | \$1,120,410 |
| 12 DIRECCION DE OBRAS PUBLICAS E INFRAESTRUCTURA | \$519,991,820 | \$81,301,096 | \$601,292,916 | \$572,541,097 | \$572,121,089 | \$28,751,820 |
| 13 COORDINACION GENERAL DE CONSTRUCCION DE LA COMUNIDAD | \$144,295,060 | \$1,952,516 | \$146,247,576 | \$143,281,158 | \$143,255,049 | \$2,966,418 |
| 14 COORDINACION GENERAL DE CERCANÍA CIUDADANA | \$0 | \$6,413,492 | \$6,413,492 | \$6,382,860 | \$6,382,860 | \$30,632 |
| Gasto Etiquetado | \$963,437,748 | \$273,133,260 | \$1,236,571,008 | \$1,227,183,040 | \$1,206,074,987 | \$9,387,968 |
| 01 PRESIDENCIA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 02 JEFATURA DE GABINETE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 03 COMISARIA GENERAL DE SEGURIDAD PUBLICA | \$9,256,622 | \$38,304,005 | \$47,560,627 | \$46,274,162 | \$46,274,162 | \$1,286,465 |
| 04 SINDICATURA DEL AYUNTAMIENTO | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 05 SECRETARIA DEL AYUNTAMIENTO | \$11,000,000 | \$4,993,886 | \$15,993,886 | \$15,993,886 | \$15,993,886 | \$0 |
| 06 TESORERIA | \$158,452,333 | -\$35,314,743 | \$123,137,590 | \$121,848,533 | \$121,848,533 | \$1,289,058 |
| 07 CONTRALORIA CIUDADANA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 08 COORDINACION GENERAL DE SERVICIOS MUNICIPALES | \$448,061,586 | \$91,047,002 | \$539,108,588 | \$537,785,525 | \$537,785,525 | \$1,323,063 |
| 09 COORDINACION GENERAL DE ADMINISTRACION E INNOVACION GUBERNAMENTAL | \$59,000,000 | -\$22,098,448 | \$36,901,552 | \$36,901,552 | \$36,901,552 | \$0 |
| 10 COORDINACION GENERAL DE DESARROLLO ECONOMICO Y COMBATE A LA DESIGUALDAD | \$0 | \$19,921,890 | \$19,921,890 | \$19,921,495 | \$19,921,495 | \$394 |
| 11 COORDINACION GENERAL DE GESTION INTEGRAL DE LA CIUDAD | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12 DIRECCION DE OBRAS PUBLICAS E INFRAESTRUCTURA | \$277,667,207 | \$176,279,669 | \$453,946,876 | \$448,457,889 | \$427,349,836 | \$5,488,988 |
| 13 COORDINACION GENERAL DE CONSTRUCCION DE LA COMUNIDAD | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total de Egresos | \$7,461,447,369 | \$1,246,144,737 | \$8,707,592,106 | \$8,403,865,424 | \$8,339,063,129 | \$303,726,682 |

