

Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
(en pesos)

EJERCICIO 2017

DEL 1 DE ENERO DEL 2017 AL 30 DE SEPTIEMBRE DEL 2017

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
PRESIDENCIA MUNICIPAL	2,401,308.48	391,854.83	2,793,163.31	2,510,931.50	2,502,447.55	282,231.81
SECRETARIA PARTICULAR	1,189,270.44	3,086.36	1,192,356.80	1,059,990.60	1,058,872.65	132,366.20
RELACIONES PUBLICAS	1,282,589.80	-850,540.77	432,049.03	413,971.41	413,971.41	18,077.62
OFICINA SECRETARIA MUNICIPAL	2,811,681.38	675,679.54	3,487,360.92	3,122,181.80	3,111,851.62	365,179.12
DEPTO DE GOBERNACION	1,351,836.34	78,109.07	1,429,945.41	1,276,043.35	1,262,057.89	153,902.06
ASESORIA JURIDICA	14,624.82	-5,999.94	8,624.88	4,171.13	4,171.13	4,453.75
PROTECCION CIVIL	665,211.50	64,708.00	729,919.50	152,843.55	131,393.69	577,075.95
TRIBUNAL MUNICIPAL DE ARBITRAJE	396,000.00	0.00	396,000.00	352,000.00	352,000.00	44,000.00
DIRECCION DE FINANZAS Y ADMON	6,542,117.33	1,038,059.17	7,580,176.50	2,395,972.31	2,393,745.41	5,184,204.19
CONTABILIDAD GUBERNAMENTAL	534,818.43	115,765.84	650,584.27	596,877.21	596,877.21	53,707.06
SEGUIMIENTO Y CUMPLIMIENTO NORMATIVO	266,127.35	-48,999.98	217,127.37	9,000.02	9,000.02	208,127.35
CATASTRO Y ASENTAMIENTOS HUMAN	1,270,569.60	40,258.65	1,310,828.25	1,103,447.93	1,098,783.17	207,380.32
SUB DIRECCION DE INGRESOS	4,163,268.38	382,180.23	4,545,448.61	4,248,083.98	4,224,346.13	297,364.63
SUBDIRECCION DE EGRESOS	4,783,041.49	-1,813,300.90	2,969,740.59	2,937,655.62	2,936,089.62	32,084.97
RECURSOS HUMANOS	23,645,120.63	5,441,552.15	29,086,672.78	28,173,562.42	28,151,752.15	913,110.36
DEPTO DE ADQUISICIONES	1,981,436.18	-79,761.81	1,901,674.37	1,656,578.38	1,604,554.52	245,095.99
BIENES PATRIMONIALES	7,367,740.27	58,517.68	7,426,257.95	6,937,446.36	6,353,459.41	488,811.59
TECNOLOGIAS DE INFORMACION	656,823.14	618,128.69	1,274,951.83	592,507.96	567,971.96	682,443.87
DIRECCION DE OBRAS PUBLICAS	2,724,712.65	169,746.54	2,894,459.19	2,120,159.97	2,106,538.36	774,299.22
CONSEJO DE URBANIZACION MUNICI	1,184,692.41	27,845.52	1,212,537.93	959,887.64	955,702.67	252,650.29
CONSTRUCCION	2,183,354.46	592,808.46	2,776,162.92	2,713,744.29	2,699,180.24	62,418.63
PAVIMENTACION	4,941,727.02	-384,197.22	4,557,529.80	4,040,277.09	3,844,653.72	517,252.71
DIRECCION DE SERV. MUNICIPALES	3,475,178.01	76,426.90	3,551,604.91	3,294,706.61	3,273,457.11	256,898.30
ASEO URBANO	28,010,517.12	133,486.56	28,144,003.68	26,123,505.77	25,632,382.02	2,020,497.91
ALUMBRADO PUBLICO	14,033,963.97	9,700,908.20	23,734,872.17	23,507,463.16	23,360,971.92	227,409.01
VELATORIO Y PANTEONES	1,263,127.23	104,350.35	1,367,477.58	1,274,738.69	1,267,117.57	92,738.89
SERVICIOS GENERALES	2,362,340.70	243,967.07	2,606,307.77	2,469,712.75	2,446,424.98	136,595.02
RASTRO MUNICIPAL	4,481,820.72	719,143.17	5,200,963.89	4,927,788.35	4,842,672.71	273,175.54
PARQUES Y JARDINES	7,325,422.44	88,038.23	7,413,460.67	6,277,338.95	6,173,394.78	1,136,121.72
MERCADO JUAREZ	540,706.41	118,887.33	659,593.74	657,431.61	639,013.15	2,162.13
MERCADO MORELOS	363,143.07	99,104.96	462,248.03	347,945.96	341,815.25	114,302.07
CENTRO ANTIRRABICO	164,999.88	0.00	164,999.88	110,456.13	107,480.72	54,543.75
DIRECCION DE SEGURIDAD PUBLICA	4,132,260.05	171,618.37	4,303,878.42	3,928,559.96	3,915,816.44	375,318.46
BOMBEROS	3,641,005.52	643,566.28	4,284,571.80	3,878,629.68	3,843,407.61	405,942.12

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DEPTO. DE POLICIA	31,530,457.65	14,907,382.55	46,437,840.20	38,099,609.78	37,892,852.96	8,338,230.42
DEPTO. DE VIALIDAD	7,730,029.98	2,618,019.11	10,348,049.09	8,373,982.64	8,263,337.08	1,974,066.45
DIRECCION DESARROLLO SOCIAL	21,332,779.30	2,386,959.62	23,719,738.92	21,195,751.14	21,044,380.01	2,523,987.78
CENTRO CULTURAL Y BIBLIOTECAS	1,244,479.86	115,770.14	1,360,250.00	1,293,809.55	1,289,913.10	66,440.45
CASA DE CULTURA	867,440.60	99,812.90	967,253.50	629,164.76	625,492.66	338,088.74
EDUCACION	7,144,193.62	755,011.02	7,899,204.64	6,984,271.41	6,983,953.41	914,933.23
MUSEO DE SITIO	214,121.22	5,133.14	219,254.36	157,776.34	157,776.34	61,478.02
MUSEO DE PALEONTOLOGIA	48,649.50	1,635.02	50,284.52	48,942.74	48,942.74	1,341.78
C.R.E.I.	0.00	412,640.39	412,640.39	404,695.11	401,782.37	7,945.28
OFICINA DE SINDICATURA	1,538,175.84	30,708.06	1,568,883.90	1,345,093.13	1,342,910.83	223,790.77
COORD. DE COMUNICACION SOCIAL	6,523,303.05	237,172.69	6,760,475.74	5,504,300.62	5,087,588.67	1,256,175.12
COORD. DE PLANEACION Y EVALUAC	40,172,444.16	32,020,577.98	72,193,022.14	27,973,472.27	27,965,031.82	44,219,549.87
OFICINA ATENCION CIUDADANA	4,084,767.63	354,278.51	4,439,046.14	4,312,354.33	4,192,928.57	126,691.81
OFICINA DE REGIDORES	4,948,632.45	135.00	4,948,767.45	4,516,015.01	4,510,109.96	432,752.44
CONSEJO DE DESARROLLO ECONOMIC	2,854,433.88	63,127.14	2,917,561.02	2,373,707.12	2,373,707.12	543,853.90
OFNA.SIND.MUNICIPAL	8,226,480.24	1,360,680.34	9,587,160.58	8,441,432.82	8,440,539.69	1,145,727.76
D.I.F.	6,867,680.76	1,590,626.10	8,458,306.86	8,071,982.85	8,071,982.85	386,324.01
COORDINACION CENTRO MEDICO	11,996,864.04	4,835,055.72	16,831,919.76	15,072,775.63	13,735,117.92	1,759,144.13
COORDINACION DESARROLLO URBANO	1,907,830.14	294,333.42	2,202,163.56	2,104,113.79	2,097,921.76	98,049.77
INSTITUTO MUNICIPAL DEL DEPORT	7,530,104.61	1,670,326.77	9,200,431.38	9,200,430.81	9,200,430.81	0.57
INSTANCIA DE LA MUJER	901,126.44	0.00	901,126.44	644,235.42	644,235.42	256,891.02
COORDINACION CONTRALORIA INTER	931,734.32	217,522.26	1,149,256.58	1,130,668.50	1,124,791.07	18,588.08
DESARROLLO RURAL AC	1,049,999.94	0.00	1,049,999.94	977,741.69	977,741.69	72,258.25
Total	311,798,286.45	82,591,905.41	394,390,191.86	313,031,939.60	308,696,843.64	81,358,252.26

LIC. ELISEO COMPEAN FERNANDEZ
PRESIDENTE MUNICIPAL

C.P. ALBERTO ARAGON RUIZ
DIRECTOR DE FINANZAS Y ADMINISTRACION

Q.B.P. MIRIAM IVONE LOPEZ ROBLES
REGIDOR DE HACIENDA

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS SON RAZONABLEMENTE CORRECTOS Y RESPONSABILIDAD DEL EMISOR.						