

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
 CLASIFICACION ADMINISTRATIVA
 Del 1 de Enero al 31 de de 2015 (CIFRAS EN MILES DE PESOS)

CONCEPTO	EGRESOS					
	APROBADO	AMPLIFICACIONES (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
	1	2	3=(1+2)	4	5	6=(3-4)
OF. DE PRESIDENCIA MUNICIPAL	17,195.58	3,265.70	20,461.28	11,962.59	10,405.71	8,498.69
DES. DE PROJ. INSTS. Y GESTION	2,217.13	845.3	3,062.43	2,304.50	2,298.27	757.93
OF. DE TESORERIA MUNICIPAL	348,288.69	357,997.57	706,286.26	508,754.84	496,819.20	197,531.42
EJECUCION FISCAL	7,712.27	-1,222.05	6,490.22	423.06	421.16	6,067.17
PARQUIMETROS.	9,889.36	3,113.93	13,003.29	7,408.86	6,137.67	5,594.43
OF. OFICIALIA MAYOR	91,536.25	39,175.01	130,711.27	25,142.64	23,327.74	105,568.63
COORD.GRAL.DE REC.HUMANOS	26,356.60	6,342.63	32,699.23	20,519.17	18,363.43	12,180.06
COORD.GRAL.DE SERVICIOS GRALES	16,676.10	2,782.82	19,458.92	11,645.33	11,125.39	7,813.59
COORD.GRAL.DE PATRIMONIO	2,974.92	675.82	3,650.74	2,219.60	2,181.35	1,431.14
COORD.GRAL.SERVICIOS MEDICOS	55,778.11	17,062.71	72,840.82	50,257.91	47,015.04	22,582.91
OF. CONTRALORIA MUNICIPAL	9,662.98	3,073.50	12,736.48	7,273.48	7,193.64	5,463.01
DESARROLLO ECONOMICO	7,263.67	2,488.74	9,752.41	5,159.13	5,066.05	4,593.28
OF. COMUNICACION SOCIAL	11,272.28	2,465.45	13,737.73	8,270.06	7,297.10	5,467.67
DIRECCION DE COMPRAS	42,420.64	1,480.18	43,900.81	7,282.37	5,623.06	36,618.44
DIR. DE INNOVACION TECNOLOGICA	12,810.03	72.15	12,882.18	7,508.53	7,442.33	5,373.66
SECRETARIA TECNICA	4,522.42	933.09	5,455.51	4,774.15	3,691.70	681.36
OF. ECOLOGIA Y ASEO PUBLICO	149,735.79	59,287.66	209,023.44	125,598.76	98,632.64	83,424.68
OFICINA DE PARQUES Y JARDINES	45,624.34	13,393.85	59,018.20	37,129.85	34,711.78	21,888.35
DEPTO. DE CEMENTERIOS	8,874.57	2,580.17	11,454.75	8,687.42	7,588.85	2,767.33
OF. CATASTRO	16,787.91	71,205.51	87,993.41	88,370.48	87,344.23	-377.07
OF. ALUMBRADO	105,628.44	-4,566.15	101,062.28	72,416.58	70,803.53	28,645.70
DEPTO. DE FOMENTO A LAS ARTES	3,486.70	574.08	4,060.78	2,174.19	1,915.10	1,886.59
CULTURAS POPULARES	2,119.23	250.74	2,369.97	1,071.51	995.78	1,298.46
DIR. DE DESARROLLO CULTURAL	8,313.54	2,423.47	10,737.01	5,030.51	4,610.70	5,706.50
DEPTO. PLAZAS MERCADOS Y PISO	26,127.39	5,029.02	31,156.41	18,596.15	17,405.40	12,560.26
ACTIVIDADES COMERCIALES Y ESPE	8,971.89	5,260.37	14,232.26	8,167.48	7,887.07	6,064.78
SUBDIRECCION INSPECCION GENERA	16,032.87	4,086.02	20,118.89	12,289.99	12,066.02	7,828.90
DEPTO. DE ANUNCIOS	273.82	86.96	360.77	243.39	240.95	117.39
OFICINA DE RASTRO MUNICIPAL	27,736.07	9,862.76	37,598.83	22,104.80	20,119.74	15,494.03
EDUCACION MUNICIPAL	29,554.17	6,031.40	35,585.56	21,071.74	20,103.48	14,513.82
TURISMO	5,495.98	912.61	6,408.59	3,591.29	3,044.64	2,817.30

DIRECCION DE POLICIA						
PREVENTIV	120,698.85	327,854.24	448,553.09	270,184.01	236,344.35	178,369.08
DIRECCION DE TRANSITO	29,453.93	6,670.05	36,123.98	33,956.75	33,134.39	2,167.23
OF. DE REGIDORES	24,033.91	3,726.09	27,760.00	16,273.61	16,030.95	11,486.39
SINDICATURA ADMINISTRATIVA	7,030.53	1,140.83	8,171.36	7,360.22	6,709.84	811.14
OFICINA DE ASUNTOS JURIDICOS	7,167.64	1,547.57	8,715.21	5,228.06	5,179.86	3,487.14
OF. DE SECRETARIA GENERAL	17,745.04	6,548.83	24,293.87	16,349.86	11,228.81	7,944.01
RECLUTAMIENTO	-	185.1	185.1	826.5	814.18	-641.4
OFICIALIAS DEL REGISTRO CIVIL	10,537.80	1,947.00	12,484.81	8,259.15	7,908.55	4,225.66
PROTECCION CIVIL	6,965.01	2,033.93	8,998.93	4,600.37	4,384.79	4,398.56
OF. D.I.F. MPAL.	51,918.22	14,331.56	66,249.78	41,789.06	38,053.37	24,460.72
DESARROLLO SOCIAL	37,193.60	163,174.15	200,367.75	77,018.53	55,035.87	123,349.23
DEPTO.PROMOCION SOCIAL	-	903.96	903.96	2,543.46	2,522.99	-1,639.50
DEPTO.DESARROLLO SOCIAL						
MPAL	-	104.95	104.95	51.82	49.92	53.13
DEPORTES	2,553.62	69.05	2,622.67	967.07	933.5	1,655.60
OF DIRECC ATENCION A LA						
MUJER	871.36	188.86	1,060.22	493.93	481.4	566.29
OF. DE IMAGEN URBANA	14,078.09	3,442.37	17,520.46	10,808.46	9,880.51	6,712.00
OF. ADMON Y DES. URBANO	13,411.73	7,170.43	20,582.16	12,746.28	12,501.48	7,835.87
OBRAS PUBLICAS	508,533.23	-180,120.17	328,413.06	43,251.89	37,133.75	285,161.17
OF. DELEGACION DE POZOS	35,950.01	24,354.42	60,304.43	28,448.82	26,757.37	31,855.61
OF. DELEGACION DE BOCAS	16,745.64	4,415.32	21,160.95	11,570.42	10,778.23	9,590.54
OF. DELEGACION LA PILA	12,740.78	8,476.53	21,217.31	8,759.14	8,159.65	12,458.17
TOTAL DEL GASTO	2,038,968.69	1,015,136.09	3,054,104.78	1,708,937.75	1,565,902.51	1,345,167.03