

## ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

## CLASIFICACION ADMINISTRATIVA

Del 1 de Enero al 31 de Enero de 2015

MILES DE PESOS

EGRESOS

CONCEPTO	APROBADO	AMPLIFICACIONES (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
	1	2	3=(1+2)	4	5	6=(3-4)
OF. DE PRESIDENCIA MUNICIPAL	17,195.58	32.39	17,227.97	2,022.40	1,962.28	15,205.57
DES. DE PROY. INSTS. Y GESTION	2,217.13	41.28	2,258.41	531.8025	527.6117	1,726.61
OF. DE TESORERIA MUNICIPAL	348,288.69	120.5	348,409.19	104,119.85	102,636.35	244,289.35
EJECUCION FISCAL	7,712.27	-1,312.00	6,400.27	89.4807	89.4807	6,310.79
PARQUIMETROS.	9,889.36	1,312.33	11,201.69	2,035.19	1,047.80	9,166.50
OF. OFICIALIA MAYOR	91,536.25	1,847.77	93,384.02	2,748.42	2,549.25	90,635.60
COORD.GRAL.DE REC.HUMANOS	26,356.60	60.08	26,416.68	2,149.85	1,811.77	24,266.84
COORD.GRAL.DE SERVICIOS GRALES	16,676.10	58.8	16,734.90	2,123.30	2,060.71	14,611.61
COORD.GRAL.DE PATRIMONIO	2,974.92	7.8	2,982.72	470.2754	464.21	2,512.45
COORD.GRAL.SERVICIOS MEDICOS	55,778.11	25.8	55,803.91	2,877.44	1,941.95	52,926.47
OF. CONTRALORIA MUNICIPAL	9,662.98	3.84	9,666.82	1,496.82	1,490.80	8,170.00
DESARROLLO ECONOMICO	7,263.67	9.6	7,273.27	960.7262	951.2967	6,312.54
OF. COMUNICACION SOCIAL	11,272.28	28.2	11,300.48	1,027.50	1,023.83	10,272.98
DIRECCION DE COMPRAS	42,420.64	30.6	42,451.24	1,113.05	1,108.11	41,338.18
DIR. DE INNOVACION TECNOLOGICA	12,810.03	-3,649.00	9,161.03	1,348.76	1,338.70	7,812.26
SECRETARIA TECNICA	4,522.42	9.6	4,532.02	598.3441	598.3441	3,933.67
OF. ECOLOGIA Y ASEO PUBLICO	149,735.79	122.05	149,857.84	9,610.19	9,132.99	140,247.64
OFICINA DE PARQUES Y JARDINES	45,624.34	101.18	45,725.52	5,610.93	5,319.35	40,114.59
DEPTO. DE CEMENTERIOS	8,874.57	5	8,879.57	1,257.45	1,219.41	7,622.12
OF. CATASTRO	16,787.91	35.4	16,823.31	38,091.05	38,063.24	-21,267.74
OF. ALUMBRADO	105,628.44	7.8	105,636.24	9,958.58	9,848.46	95,677.66
DEPTO. DE FOMENTO A LAS ARTES	3,486.70	-11	3,475.70	382.1295	378.0459	3,093.57
CULTURAS POPULARES	2,119.23	0	2,119.23	176.6416	174.5462	1,942.59
DIR. DE DESARROLLO CULTURAL	8,313.54	22.2	8,335.74	913.9416	895.6392	7,421.80
DEPTO. PLAZAS MERCADOS Y PISO	26,127.39	194.201	26,321.59	3,124.24	2,980.20	23,197.35
ACTIVIDADES COMERCIALES Y ESPE	8,971.89	-177.401	8,794.49	1,103.54	1,092.10	7,690.95
SUBDIRECCION INSPECCION GENERA	16,032.87	2.4	16,035.27	2,572.63	2,519.46	13,462.64
DEPTO. DE ANUNCIOS	273.818	0	273.818	45.2446	44.4588	228.5734
OFICINA DE RASTRO MUNICIPAL	27,736.07	11.4	27,747.47	3,529.52	3,351.28	24,217.95
EDUCACION MUNICIPAL	29,554.17	7.44	29,561.61	3,901.26	3,789.92	25,660.35
TURISMO	5,495.98	14.4	5,510.38	663.4381	649.5181	4,846.94
DIRECCION DE POLICIA PREVENTIV	120,698.85	396	121,094.85	42,029.73	41,900.31	79,065.12
DIRECCION DE TRANSITO	29,453.93	-90	29,363.93	3,826.10	3,080.59	25,537.83
OF. DE REGIDORES	24,033.91	69.6	24,103.51	3,530.67	3,514.44	20,572.84
SINDICATURA ADMINISTRATIVA	7,030.53	5.6	7,036.13	1,054.31	1,050.91	5,981.81
OFICINA DE ASUNTOS JURIDICOS	7,167.64	2.52	7,170.16	1,026.03	1,019.22	6,144.13
OF. DE SECRETARIA GENERAL	17,745.04	17.43	17,762.47	2,279.47	1,856.74	15,483.00
RECLUTAMIENTO	0	8.65	8.65	160.6784	154.918	-152.0284
OFICIALIAS DEL REGISTRO CIVIL	10,537.80	8.4	10,546.20	1,460.21	1,397.03	9,086.00
PROTECCION CIVIL	6,965.01	90.681	7,055.69	884.9118	861.5014	6,170.77
OF. D.I.F. MPAL.	51,918.22	62.64	51,980.86	6,771.15	6,469.52	45,209.71
DESARROLLO SOCIAL	37,193.60	455.5	37,649.10	4,877.26	4,840.63	32,771.84
DEPTO.PROMOCION SOCIAL	0	13	13	597.706	582.5465	-584.706
DEPTO.DESARROLLO SOCIAL MPAL	0	6	6	3.9741	0	2.0259
DEPORTES	2,553.62	-222	2,331.62	185.054	181.8809	2,146.56
OF DIRECC ATENCION A LA MUJER	871.359	0	871.359	97.156	94.5203	774.203
OF. DE IMAGEN URBANA	14,078.09	15.6	14,093.69	1,811.06	1,724.05	12,282.63
OF. ADMON Y DES. URBANO	13,411.73	38.64	13,450.37	1,892.94	1,766.32	11,557.43
OBRAS PUBLICAS	508,533.23	40.8	508,574.03	4,609.46	4,540.65	503,964.57
OF. DELEGACION DE POZOS	35,950.01	3.48	35,953.49	4,512.30	4,332.26	31,441.19
OF. DELEGACION DE BOCAS	16,745.64	42	16,787.64	1,942.36	1,876.01	14,845.28
OF. DELEGACION LA PILA	12,740.78	72.8	12,813.58	1,472.96	1,441.06	11,340.61
TOTAL DEL GASTO	2,038,968.69	0	2,038,968.69	291,679.47	283,746.20	1,747,289.22