

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
 CLASIFICACION ADMINISTRATIVA
 Del 1 de Enero al 30 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	17195,582	3265,7005	20461,2825	16316,25004	14441,25734	4145,03246
DES. DE PROY. INSTS. Y GESTION	2217,131	845,30194	3062,43294	2734,8307	2733,33837	327,60224
OF. DE TESORERIA MUNICIPAL	348288,691	336997,5686	685286,2596	598119,2551	566682,8584	87167,00457
EJECUCION FISCAL	7712,269	-1222,04602	6490,22298	500,07589	499,17324	5990,14709
PARQUIMETROS.	9889,36	3113,92928	13003,28928	10371,54685	7457,59176	2631,74243
OF. OFICIALIA MAYOR	91536,252	39175,01416	130711,2662	58095,60516	26455,20333	72615,661
COORD.GRAL.DE REC.HUMANOS	26356,602	6342,62634	32699,22834	24069,97357	21260,67712	8629,25477
COORD.GRAL.DE SERVICIOS GRALES	16676,101	2782,82024	19458,92124	13748,53058	13173,91942	5710,39066
COORD.GRAL.DE PATRIMONIO	2974,923	675,81714	3650,74014	2989,65072	2851,05544	661,08942
COORD.GRAL.SERVICIOS MEDICOS	55778,11	17062,70531	72840,81531	52792,59046	51174,37107	20048,22485
OF. CONTRALORIA MUNICIPAL	9662,979	3073,5026	12736,4816	8784,79503	8694,42138	3951,68657
DESARROLLO ECONOMICO	7263,669	2488,7414	9752,4104	6215,61401	6055,47737	3536,79639
OF. COMUNICACION SOCIAL	11272,277	2465,45303	13737,73003	15249,14485	13332,96711	-1511,41482
DIRECCION DE COMPRAS	42420,636	1480,17763	43900,81363	16396,06459	6841,60522	27504,74904
DIR. DE INNOVACION TECNOLOGICA	12810,03	72,1533	12882,1833	9196,64192	8765,2689	3685,54138
SECRETARIA TECNICA	4522,416	933,09419	5455,51019	5419,65123	4352,99573	35,85896
OF. ECOLOGIA Y ASEO PUBLICO	149735,785	59287,65573	209023,4407	152502,6754	122904,7986	56520,76535
OFICINA DE PARQUES Y JARDINES	45624,343	13393,8537	59018,1967	43149,25611	40752,2055	15868,94059
DEPTO. DE CEMENTERIOS	8874,574	2580,17365	11454,74765	10053,24233	8837,62884	1401,50532
OF. CATASTRO	16787,905	71205,508	87993,413	104071,0601	103098,4861	-16077,64712
OF. ALUMBRADO	105628,437	-4566,15349	101062,2835	93809,63758	82367,2812	7252,64593
DEPTO. DE FOMENTO A LAS ARTES	3486,699	574,08316	4060,78216	2640,03786	2225,64805	1420,7443
CULTURAS POPULARES	2119,228	250,74404	2369,97204	1277,6843	1164,62867	1092,28774
DIR. DE DESARROLLO CULTURAL	8313,541	2423,46668	10737,00768	6635,94634	5806,14496	4101,06134
DEPTO. PLAZAS MERCADOS Y PISO	26127,388	5029,02181	31156,40981	21456,60947	20649,46955	9699,80034
ACTIVIDADES COMERCIALES Y ESPE	8971,892	5260,36524	14232,25724	9437,35896	9036,61052	4794,89828
SUBDIRECCION INSPECCION GENERA	16032,866	4086,02315	20118,88915	14425,65872	14295,20769	5693,23043
DEPTO. DE ANUNCIOS	273,818	86,95501	360,77301	278,12878	278,0268	82,64423
OFICINA DE RASTRO MUNICIPAL	27736,07	9862,7595	37598,8295	26502,19232	23771,07306	11096,63718
EDUCACION MUNICIPAL	29554,167	6031,39705	35585,56405	24757,14883	23879,1537	10828,41522
TURISMO	5495,981	912,61005	6408,59105	4294,69943	3719,30671	2113,89162
DIRECCION DE POLICIA PREVENTIV	120698,85	333779,2598	454478,1098	319029,0201	302578,217	135449,0896
DIRECCION DE TRANSITO	29453,93	21745,0341	51198,9641	40015,9923	39795,37464	11182,9718
OF. DE REGIDORES	24033,909	3726,09082	27759,99982	21024,70407	20776,82985	6735,29575
SINDICATURA ADMINISTRATIVA	7030,525	1140,8349	8171,3599	8775,23253	8325,59742	-603,87263
OFICINA DE ASUNTOS JURIDICOS	7167,637	1547,56842	8715,20542	6241,01324	6202,54584	2474,19218
OF. DE SECRETARIA GENERAL	17745,044	6548,82669	24293,87069	21750,39203	15419,13312	2543,47866
RECLUTAMIENTO	0	185,09562	185,09562	999,71624	980,46325	-814,62062
OFICIALIAS DEL REGISTRO CIVIL	10537,803	1947,00323	12484,80623	10152,81881	9490,10116	2331,98742
PROTECCION CIVIL	6965,005	2033,92555	8998,93055	5648,64589	5355,71157	3350,28466
OF. D.I.F. MPAL.	51918,218	18151,55861	70069,77661	52479,63177	46085,85469	17590,14484
DESARROLLO SOCIAL	37193,603	199694,718	236888,321	123972,5621	81226,14185	112915,7589
DEPTO.PROMOCION SOCIAL	0	903,95965	903,95965	2990,29115	2974,29246	-2086,3315
DEPTO.DESARROLLO SOCIAL MPAL	0	104,94612	104,94612	84,23029	78,17063	20,71583
DEPORTES	2553,618	69,0492	2622,6672	1218,6554	1088,98242	1404,0118
OF DIRECC ATENCION A LA MUJER	871,359	188,86142	1060,22042	579,87058	567,20453	480,34984
OF. DE IMAGEN URBANA	14078,087	3442,37225	17520,45925	12686,76636	11576,64371	4833,69289
OF. ADMON Y DES. URBANO	13411,73	7170,42728	20582,15728	20761,22032	20373,504	-179,06304
OBRAS PUBLICAS	508533,229	-220460,7399	288072,4891	64837,67274	44251,72698	223234,8164
OF. DELEGACION DE POZOS	35950,01	24354,42078	60304,43078	36575,95923	32028,31945	23728,47155
OF. DELEGACION DE BOCAS	16745,635	4415,31868	21160,95368	13594,99079	12897,28416	7565,96289
OF. DELEGACION LA PILA	12740,776	8476,53486	21217,31086	10732,53151	9997,51647	10484,77935
TOTAL DEL GASTO	2038968,69	1015136,089	3054104,779	2130443,475	1889627,466	923661,3043