



Zapopan



MUNICIPIO DE ZAPOPAN

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 1 de Enero al 30 de Junio de 2017

(Pesos)

| CONCEPTO | Egresos | | | | | |
|---|---------------|--------------------------------|-----------------|---------------|---------------|---------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | 6 = (3 - 4) |
| PRESIDENCIA (OFICINA DEL PRESIDENTE) | \$5,792,241 | \$1,545,316 | \$7,337,557 | \$4,008,153 | \$3,981,414 | \$3,329,404 |
| SECRETARIA PARTICULAR | \$8,625,838 | \$311,971 | \$8,937,809 | \$3,839,136 | \$3,792,015 | \$5,098,674 |
| JEFATURA DE GABINETE | \$82,849,447 | \$30,960,116 | \$113,809,563 | \$70,869,908 | \$66,056,774 | \$42,939,656 |
| COORDINACION DE ANALISIS ESTRATEGICO Y COMUNICACION | \$63,139,805 | \$1,492,088 | \$64,631,893 | \$14,412,443 | \$13,614,903 | \$50,219,450 |
| AREA DE RELACIONES PUBLICAS | \$10,211,860 | \$1,413,220 | \$11,625,081 | \$6,092,343 | \$6,030,794 | \$5,532,738 |
| UNIDAD POLITICA | \$2,479,259 | \$169,892 | \$2,649,151 | \$336,903 | \$332,290 | \$2,312,248 |
| DIRECCION DE TRANSPARENCIA Y NUEVAS PRACTICAS | \$0 | \$2,113,159 | \$2,113,159 | \$492,660 | \$465,095 | \$1,620,500 |
| COMISARIA GENERAL DE SEGURIDAD PUBLICA | \$944,301,475 | \$202,816,258 | \$1,147,117,733 | \$520,803,008 | \$515,642,099 | \$626,314,724 |
| SINDICATURA | \$13,895,598 | \$6,412,099 | \$20,307,697 | \$13,823,013 | \$13,690,672 | \$6,484,685 |
| DIRECCION DE LO JURIDICO CONTENCIOSO | \$21,503,421 | \$954,207 | \$22,457,628 | \$9,664,929 | \$9,567,282 | \$12,792,699 |
| DIRECCION JURIDICO CONSULTIVO | \$7,621,111 | \$2,126,823 | \$9,747,935 | \$3,877,404 | \$3,850,578 | \$5,870,530 |
| DIRECCION DE LO JURIDICO LABORAL | \$3,913,191 | -\$1,220,230 | \$2,692,961 | \$497,437 | \$492,599 | \$2,195,524 |
| DIRECCION DE LO JURIDICO EN MATERIA DE DERECHOS HUMANOS | \$1,127,500 | \$30,054 | \$1,157,553 | \$544,042 | \$537,551 | \$613,511 |
| DIRECCION DE JUSTICIA MUNICIPAL | \$11,627,152 | \$984,835 | \$12,611,987 | \$6,393,345 | \$6,315,395 | \$6,218,642 |
| UNIDAD DE ENLACE ADMINISTRATIVO-JURIDICO | \$6,984,389 | \$403,607 | \$7,387,996 | \$3,491,516 | \$3,447,199 | \$3,896,480 |
| DIRECCIÓN DE JUZGADOS MUNICIPALES | \$16,689,083 | \$1,376,353 | \$18,065,436 | \$6,263,223 | \$6,190,013 | \$11,802,214 |
| SECRETARIA DEL AYUNTAMIENTO | \$9,705,364 | \$1,278,785 | \$10,984,149 | \$5,473,537 | \$5,412,318 | \$5,510,612 |
| DIRECCION DE REGISTRO CIVIL | \$22,641,697 | \$4,780,274 | \$27,421,971 | \$12,818,479 | \$12,668,758 | \$14,603,492 |
| DIRECCION DE PROTECCION CIVIL Y BOMBEROS | \$205,804,096 | \$9,480,749 | \$215,284,844 | \$124,789,275 | \$112,875,111 | \$90,495,569 |
| DIRECCION DE ARCHIVO GENERAL MUNICIPAL | \$7,920,136 | \$501,604 | \$8,421,740 | \$4,326,473 | \$4,278,361 | \$4,095,267 |
| DIRECCION DE INTEGRACION Y DICTAMINACION | \$7,496,886 | \$307,883 | \$7,804,769 | \$3,844,800 | \$3,802,304 | \$3,959,969 |
| DIRECCION DE ENLACE CON EL AYUNTAMIENTO | \$4,021,335 | \$180,716 | \$4,202,051 | \$2,038,463 | \$2,014,833 | \$2,163,588 |
| DIRECCION DE ATENCION CIUDADANA | \$8,851,945 | \$480,574 | \$9,332,519 | \$4,558,810 | \$4,500,076 | \$4,773,709 |
| UNIDAD DE DELEGACIONES | \$17,312,999 | \$1,474,161 | \$18,787,160 | \$9,236,207 | \$9,125,409 | \$9,550,953 |
| UNIDAD DE ENLACE DE RELACIONES EXTERIORES | \$5,025,612 | \$348,310 | \$5,373,922 | \$1,963,793 | \$1,941,703 | \$3,410,128 |
| JUNTA MUNICIPAL DE RECLUTAMIENTO | \$2,001,340 | \$133,752 | \$2,135,092 | \$1,006,514 | \$994,278 | \$1,128,578 |
| TESORERIA | \$799,901,269 | \$43,158,624 | \$843,059,893 | \$479,760,495 | \$451,784,661 | \$363,299,398 |
| DIRECCION DE INGRESOS | \$105,872,064 | -\$5,299,825 | \$100,572,238 | \$50,591,198 | \$50,085,192 | \$49,981,041 |
| DIRECCION DE PRESUPUESTO Y EGRESOS | \$15,915,922 | -\$6,894,276 | \$9,021,646 | \$5,474,656 | \$5,343,885 | \$3,546,990 |
| DIRECCION DE CONTABILIDAD | \$15,844,280 | \$8,411,041 | \$24,255,321 | \$10,474,654 | \$10,425,372 | \$13,780,668 |
| DIRECCION DE GLOSA | \$4,102,023 | \$840,785 | \$4,942,808 | \$2,657,687 | \$2,627,718 | \$2,285,121 |
| DIRECCION DE CATASTRO | \$37,624,325 | \$6,202,745 | \$43,827,070 | \$24,212,592 | \$24,012,365 | \$19,614,478 |
| DIRECCION DE POLITICA FISCAL Y MEJORA HACENDARIA | \$5,418,832 | \$257,537 | \$5,676,369 | \$2,550,308 | \$2,522,324 | \$3,126,061 |
| CONTRALORIA CIUDADANA | \$11,557,379 | \$1,074,776 | \$12,632,156 | \$6,763,087 | \$6,686,041 | \$5,869,068 |
| DIRECCION DE AUDITORIA | \$8,820,204 | \$482,671 | \$9,302,875 | \$3,944,226 | \$3,893,455 | \$5,358,650 |
| DIRECCION DE RESPONSABILIDADES ADMINISTRATIVAS | \$1,370,717 | \$98,705 | \$1,469,422 | \$644,748 | \$637,432 | \$824,674 |
| DIRECCION DE TRANSPARENCIA Y BUENAS PRACTICAS | \$3,321,400 | -\$1,864,943 | \$1,456,458 | \$1,314,352 | \$1,314,352 | \$142,106 |
| DIRECCION DE REVISION DEL GASTO | \$1,835,668 | \$90,616 | \$1,926,284 | \$949,076 | \$936,446 | \$977,208 |
| COORDINACION GENERAL DE SERVICIOS MUNICIPALES | \$19,174,992 | \$9,378,757 | \$28,553,749 | \$11,780,785 | \$11,725,432 | \$16,772,964 |
| DIRECCION DE GESTION INTEGRAL DE AGUA Y DRENAJE | \$32,019,536 | \$2,127,153 | \$34,146,689 | \$12,668,890 | \$11,992,992 | \$21,477,800 |
| DIRECCION DE MERCADOS | \$13,990,111 | \$861,056 | \$14,851,167 | \$6,450,472 | \$6,351,800 | \$8,400,696 |
| DIRECCION DE MEJORAMIENTO URBANO | \$87,813,922 | \$3,875,532 | \$91,689,455 | \$24,931,481 | \$24,064,186 | \$66,757,974 |
| DIRECCION DE PARQUES Y JARDINES | \$62,957,806 | \$4,919,865 | \$67,877,671 | \$29,544,155 | \$29,246,296 | \$38,333,516 |
| DIRECCION DE PAVIMENTOS | \$107,234,797 | \$31,658,841 | \$138,893,639 | \$15,551,708 | \$12,141,121 | \$123,341,931 |
| DIRECCION DE PROYECTOS | \$4,563,760 | \$1,244,649 | \$5,808,409 | \$3,085,145 | \$3,053,640 | \$2,723,264 |
| DIRECCION DE RASTRO MUNICIPAL | \$41,082,003 | \$4,896,426 | \$45,978,430 | \$17,521,639 | \$17,297,313 | \$28,456,790 |
| DIRECCION DE CEMENTERIOS | \$15,367,741 | \$914,312 | \$16,282,053 | \$6,486,179 | \$6,418,233 | \$9,795,874 |

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|---|------------------------|----------------------|------------------------|------------------------|------------------------|------------------------|
| DIRECCION DE TIANGUIS Y COMERCIO DE ESPACIOS ABIERTOS | \$11,911,324 | \$788,138 | \$12,699,462 | \$5,928,692 | \$5,859,008 | \$6,770,771 |
| DIRECCION DE ALUMBRADO PUBLICO | \$236,427,538 | \$1,444,393 | \$237,871,931 | \$179,188,005 | \$179,022,790 | \$58,683,926 |
| DIRECCION DE ASEO PUBLICO | \$186,282,653 | \$10,827,664 | \$197,110,317 | \$68,132,696 | \$66,660,097 | \$128,977,621 |
| UNIDAD DE PROTECCION ANIMAL | \$15,757,566 | \$942,941 | \$16,700,508 | \$6,805,550 | \$6,518,796 | \$9,894,958 |
| UNIDAD DE ENLACE ADMINISTRATIVO-JURIDICO | \$376,784 | \$184,620 | \$561,404 | \$122,508 | \$5,629 | \$438,896 |
| COORDINACION GENERAL DE ADMINISTRACION E INNOVACION | \$10,635,924 | \$3,735,917 | \$14,371,840 | \$6,256,084 | \$5,975,743 | \$8,115,757 |
| DIRECCION DE ADMINISTRACION | \$309,770,401 | -\$11,295,319 | \$298,475,081 | \$143,862,998 | \$138,805,142 | \$154,612,083 |
| DIRECCION DE INNOVACION GUBERNAMENTAL | \$149,781,845 | \$2,172,858 | \$151,954,703 | \$54,657,859 | \$52,730,666 | \$97,296,844 |
| DIRECCION DE INSPECCION Y VIGILANCIA | \$54,255,799 | \$3,974,266 | \$58,230,065 | \$25,830,803 | \$25,490,660 | \$32,399,262 |
| DIRECCION DE RECURSOS HUMANOS | \$897,976,814 | -\$254,898,150 | \$643,078,664 | \$223,355,512 | \$219,678,324 | \$419,723,152 |
| DIRECCION DE ADQUISICIONES | \$11,260,245 | \$678,350 | \$11,938,595 | \$5,380,251 | \$5,316,198 | \$6,558,344 |
| DIRECCION DE GESTION DE CALIDAD | \$574,600 | \$18,000 | \$592,600 | \$5,949 | \$5,949 | \$586,651 |
| UNIDAD DE CONTROL DE GESTION Y SEGUIMIENTO | \$12,420 | \$0 | \$12,420 | \$0 | \$0 | \$12,420 |
| COORDINACION GENERAL DE DESARROLLO ECONOMICO Y COMB | \$6,552,345 | \$7,084,635 | \$13,636,980 | \$9,024,968 | \$8,974,347 | \$4,612,013 |
| DIRECCION DE PROGRAMAS SOCIALES MUNICIPALES | \$57,310,196 | -\$1,506,221 | \$55,803,975 | \$18,019,097 | \$15,409,137 | \$37,784,879 |
| DIRECCION DE PROGRAMAS SOCIALES ESTRATEGICOS | \$160,562,618 | \$13,929,654 | \$174,492,271 | \$73,622,364 | \$73,499,015 | \$100,869,907 |
| DIRECCION DE GESTION DE PROGRAMAS SOCIALES ESTATALES Y | \$6,072,211 | -\$1,587,717 | \$4,484,495 | \$2,117,269 | \$2,100,067 | \$2,367,226 |
| DIRECCION DE FOMENTO AL EMPLEO Y EMPRENDEDURISMO | \$59,114,120 | -\$2,126,550 | \$56,987,570 | \$32,717,189 | \$32,518,491 | \$24,270,381 |
| AGENCIA DE PROMOCION A LA INVERSION | \$370,080 | -\$224,480 | \$145,600 | \$0 | \$0 | \$145,600 |
| DIRECCION DE TURISMO, RELACIONES INTERNACIONALES Y ATEN | \$6,251,940 | \$717,643 | \$6,969,583 | \$2,338,097 | \$1,097,470 | \$4,631,486 |
| DIRECCION DE PADRON Y LICENCIAS | \$21,335,489 | \$1,237,441 | \$22,572,930 | \$10,384,794 | \$10,221,225 | \$12,188,135 |
| DIRECCION DE DESARROLLO AGROPECUARIO | \$12,272,489 | \$0 | \$12,272,489 | \$7,146 | \$7,146 | \$12,265,343 |
| UNIDAD DE ENLACE ADMINISTRATIVO-JURIDICO | \$600,200 | \$0 | \$600,200 | \$57,675 | \$57,675 | \$542,525 |
| INSTITUTO MUNICIPAL DE LA JUVENTUD | \$2,902,339 | \$591,534 | \$3,493,873 | \$1,377,596 | \$1,366,132 | \$2,116,277 |
| ICOE | \$44,238,758 | -\$2,844,066 | \$41,394,691 | \$19,451,346 | \$19,370,706 | \$21,943,345 |
| COORDINACION GENERAL DE GESTION INTEGRAL DE LA CIUDAD | \$5,398,172 | \$1,425,322 | \$6,823,495 | \$4,413,273 | \$4,371,111 | \$2,410,222 |
| DIRECCION DE LA AUTORIDAD DEL ESPACIO PUBLICO | \$5,693,342 | \$301,409 | \$5,994,751 | \$2,451,438 | \$2,420,271 | \$3,543,313 |
| DIRECCION DE ORDENAMIENTO DEL TERRITORIO | \$33,678,335 | \$1,545,822 | \$35,224,157 | \$14,093,211 | \$13,927,766 | \$21,130,946 |
| DIRECCION DE OBRAS PUBLICAS E INFRAESTRUCTURA | \$594,914,576 | \$36,834,632 | \$631,749,208 | \$393,702,415 | \$390,193,149 | \$238,046,793 |
| DIRECCION DE MOVILIDAD Y TRANSPORTE | \$19,717,091 | \$1,174,862 | \$20,891,953 | \$6,540,744 | \$6,427,951 | \$14,351,209 |
| DIRECCION DE MEDIO AMBIENTE | \$54,878,708 | \$2,441,512 | \$57,320,220 | \$26,733,562 | \$18,618,064 | \$30,586,657 |
| COORDINACION GENERAL DE CONSTRUCCION DE LA COMUNIDAD | \$19,065,680 | \$1,503,988 | \$20,569,668 | \$7,530,478 | \$7,458,038 | \$13,039,190 |
| DIRECCION DE PARTICIPACION CIUDADANA | \$29,318,350 | \$1,367,064 | \$30,685,414 | \$11,362,966 | \$10,883,446 | \$19,322,448 |
| DIRECCION DE EDUCACION | \$24,607,654 | \$1,104,247 | \$25,711,900 | \$8,617,509 | \$8,499,026 | \$17,094,392 |
| DIRECCION DE CULTURA | \$74,285,966 | \$3,797,345 | \$78,083,311 | \$31,476,710 | \$30,945,439 | \$46,606,602 |
| DIRECCION DE RECREACION | \$5,319,298 | \$98,686 | \$5,417,984 | \$1,294,523 | \$1,235,467 | \$4,123,461 |
| MUSEO DE ARTE DE ZAPOPAN | \$6,084,976 | \$1,471,143 | \$7,556,118 | \$3,737,382 | \$3,710,221 | \$3,818,736 |
| REGIDORES | \$35,343,710 | -\$3,530,788 | \$31,812,922 | \$17,003,942 | \$16,687,773 | \$14,808,979 |
| ADMINISTRATIVO DE REGIDORES | \$41,755,909 | \$2,359,807 | \$44,115,715 | \$19,288,618 | \$19,235,546 | \$24,827,098 |
| | \$6,100,000,000 | \$203,032,225 | \$6,303,032,225 | \$2,989,714,564 | \$2,899,483,763 | \$3,313,317,661 |

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus Notas son razonablemente correctos y responsabilidad del emisor

LIC. PABLO JESUS LEMUS NAVARRO
PRESID

MTRO. LUIS GARCIA SOTELO
TESORERO MUNICIPAL