



Zapopan



MUNICIPIO DE ZAPOPAN

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 1 de Enero al 31 de Marzo 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	\$30,316	\$5,822,557	\$1,951,354	\$1,948,990	\$3,871,203
SECRETARIA PARTICULAR	\$8,625,838	\$311,971	\$8,937,809	\$1,728,686	\$1,724,649	\$7,209,124
JEFATURA DE GABINETE	\$82,849,447	\$16,684,400	\$99,533,847	\$37,691,482	\$29,934,257	\$61,842,366
COORDINACION DE ANALISIS ESTRATEGICO Y COMUNICACION	\$63,139,805	\$992,088	\$64,131,893	\$3,586,383	\$3,315,753	\$60,545,509
AREA DE RELACIONES PUBLICAS	\$10,211,860	\$985,516	\$11,197,377	\$1,913,226	\$1,909,069	\$9,284,151
UNIDAD POLITICA	\$2,479,259	\$169,892	\$2,649,151	\$152,617	\$152,207	\$2,496,534
DIRECCION DE TRANSPARENCIA Y NUEVAS PRACTICAS	\$0	\$0	\$0	\$0	\$0	\$0
COMISARIA GENERAL DE SEGURIDAD PUBLICA	\$944,301,475	\$77,612,092	\$1,021,913,566	\$257,919,158	\$257,469,099	\$763,994,408
SINDICATURA	\$13,895,598	\$1,276,099	\$15,171,697	\$4,116,443	\$4,108,011	\$11,055,254
DIRECCION DE LO JURIDICO CONTENCIOSO	\$21,503,421	\$954,207	\$22,457,628	\$4,547,528	\$4,538,598	\$17,910,100
DIRECCION JURIDICO CONSULTIVO	\$7,621,111	\$1,082,823	\$8,703,935	\$1,219,525	\$1,216,703	\$7,484,410
DIRECCION DE LO JURIDICO LABORAL	\$3,913,191	-\$980,230	\$2,932,961	\$244,967	\$244,537	\$2,687,993
DIRECCION DE LO JURIDICO EN MATERIA DE DERECHOS HUMANOS	\$1,127,500	\$30,054	\$1,157,553	\$239,136	\$238,566	\$918,418
DIRECCION DE JUSTICIA MUNICIPAL	\$11,627,152	\$984,835	\$12,611,987	\$2,772,332	\$2,766,279	\$9,839,655
UNIDAD DE ENLACE ADMINISTRATIVO-JURIDICO	\$6,984,389	\$403,607	\$7,387,996	\$1,575,058	\$1,571,203	\$5,812,938
DIRECCIÓN DE JUZGADOS MUNICIPALES	\$16,689,083	\$1,376,353	\$18,065,436	\$2,873,807	\$2,867,509	\$15,191,630
SECRETARIA DEL AYUNTAMIENTO	\$9,705,364	\$1,183,785	\$10,889,149	\$2,609,759	\$2,604,479	\$8,279,390
DIRECCION DE REGISTRO CIVIL	\$22,641,697	\$4,780,274	\$27,421,971	\$5,661,827	\$5,510,665	\$21,760,144
DIRECCION DE PROTECCION CIVIL Y BOMBEROS	\$205,804,096	\$9,480,749	\$215,284,844	\$59,516,311	\$58,835,516	\$155,768,533
DIRECCION DE ARCHIVO GENERAL MUNICIPAL	\$7,920,136	\$571,604	\$8,491,740	\$1,837,564	\$1,735,685	\$6,654,176
DIRECCION DE INTEGRACION Y DICTAMINACION	\$7,496,886	\$307,883	\$7,804,769	\$1,658,952	\$1,652,984	\$6,145,818
DIRECCION DE ENLACE CON EL AYUNTAMIENTO	\$4,021,335	\$205,716	\$4,227,051	\$874,634	\$871,664	\$3,352,417
DIRECCION DE ATENCION CIUDADANA	\$8,851,945	\$480,574	\$9,332,519	\$1,999,394	\$1,991,243	\$7,333,126
UNIDAD DE DELEGACIONES	\$17,312,999	\$1,474,161	\$18,787,160	\$4,209,338	\$4,165,112	\$14,577,822
UNIDAD DE ENLACE DE RELACIONES EXTERIORES	\$5,025,612	\$348,310	\$5,373,922	\$845,102	\$843,230	\$4,528,819
JUNTA MUNICIPAL DE RECLUTAMIENTO	\$2,001,340	\$133,752	\$2,135,092	\$451,451	\$449,279	\$1,683,641
TESORERIA	\$799,901,269	\$33,411,624	\$833,312,893	\$257,818,750	\$257,710,566	\$575,494,143
DIRECCION DE INGRESOS	\$105,872,064	\$2,372,917	\$108,244,980	\$22,060,047	\$22,028,400	\$86,184,933
DIRECCION DE PRESUPUESTO Y EGRESOS	\$15,915,922	-\$8,189,229	\$7,726,693	\$2,419,217	\$2,414,209	\$5,307,476
DIRECCION DE CONTABILIDAD	\$15,844,280	\$9,711,041	\$25,555,321	\$6,572,835	\$6,568,491	\$18,982,487
DIRECCION DE GLOSA	\$4,102,023	\$262,785	\$4,364,808	\$1,173,385	\$1,170,764	\$3,191,422
DIRECCION DE CATASTRO	\$37,624,325	\$6,241,426	\$43,865,751	\$15,590,105	\$15,055,932	\$28,275,647
DIRECCION DE POLITICA FISCAL Y MEJORA HACENDARIA	\$5,418,832	\$257,537	\$5,676,369	\$1,100,458	\$1,097,971	\$4,575,911
CONTRALORIA CIUDADANA	\$11,557,379	\$427,774	\$11,985,154	\$3,116,701	\$3,109,529	\$8,868,452
DIRECCION DE AUDITORIA	\$8,820,204	\$523,671	\$9,343,875	\$1,753,262	\$1,748,724	\$7,590,613
DIRECCION DE RESPONSABILIDADES ADMINISTRATIVAS	\$1,370,717	\$98,705	\$1,469,422	\$296,496	\$295,694	\$1,172,926
DIRECCION DE TRANSPARENCIA Y BUENAS PRACTICAS	\$3,321,400	\$204,219	\$3,525,619	\$742,596	\$740,878	\$2,783,023
DIRECCION DE REVISION DEL GASTO	\$1,835,668	\$90,616	\$1,926,284	\$418,333	\$417,245	\$1,507,951
COORDINACION GENERAL DE SERVICIOS MUNICIPALES	\$19,174,992	\$10,838,757	\$30,013,749	\$5,174,885	\$5,170,122	\$24,838,864
DIRECCION DE GESTION INTEGRAL DE AGUA Y DRENAJE	\$32,019,536	\$2,127,153	\$34,146,689	\$4,639,267	\$4,627,534	\$29,507,423
DIRECCION DE MERCADOS	\$13,990,111	\$876,056	\$14,866,167	\$2,782,424	\$2,776,785	\$12,083,743
DIRECCION DE MEJORAMIENTO URBANO	\$87,813,922	\$3,845,532	\$91,659,455	\$10,452,382	\$10,405,766	\$81,207,073
DIRECCION DE PARQUES Y JARDINES	\$62,957,806	\$4,668,065	\$67,625,871	\$12,787,851	\$12,434,174	\$54,838,020
DIRECCION DE PAVIMENTOS	\$107,234,797	\$31,658,841	\$138,893,639	\$3,164,981	\$3,159,875	\$135,728,658
DIRECCION DE PROYECTOS	\$4,563,760	\$284,649	\$4,848,409	\$1,190,527	\$1,187,965	\$3,657,882
DIRECCION DE RASTRO MUNICIPAL	\$41,082,003	\$5,216,746	\$46,298,750	\$7,380,931	\$7,326,319	\$38,917,818
DIRECCION DE CEMENTERIOS	\$15,367,741	\$914,312	\$16,282,053	\$2,811,652	\$2,805,865	\$13,470,401

DIRECCION DE TIANGUIS Y COMERCIO DE ESPACIOS ABIERTOS	\$11,911,324	\$788,138	\$12,699,462	\$2,533,992	\$2,519,868	\$10,165,471
DIRECCION DE ALUMBRADO PUBLICO	\$236,427,538	\$1,444,393	\$237,871,931	\$91,613,127	\$91,603,483	\$146,258,804
DIRECCION DE ASEO PUBLICO	\$186,282,653	\$10,827,664	\$197,110,317	\$30,057,363	\$28,775,319	\$167,052,954
UNIDAD DE PROTECCION ANIMAL	\$15,757,566	\$904,421	\$16,661,988	\$2,687,653	\$2,674,011	\$13,974,335
UNIDAD DE ENLACE ADMINISTRATIVO-JURIDICO	\$376,784	\$184,620	\$561,404	\$0	\$0	\$561,404
COORDINACION GENERAL DE ADMINISTRACION E INNOVACION	\$10,635,924	\$4,246,717	\$14,882,640	\$2,722,520	\$2,719,712	\$12,160,120
DIRECCION DE ADMINISTRACION	\$309,770,401	-\$16,130,519	\$293,639,881	\$68,373,256	\$64,987,096	\$225,266,625
DIRECCION DE INNOVACION GUBERNAMENTAL	\$149,781,845	\$2,172,858	\$151,954,703	\$37,102,222	\$19,327,366	\$114,852,481
DIRECCION DE INSPECCION Y VIGILANCIA	\$54,255,799	\$4,113,466	\$58,369,265	\$11,411,018	\$11,382,972	\$46,958,246
DIRECCION DE RECURSOS HUMANOS	\$897,976,814	-\$211,305,273	\$686,671,541	\$104,042,020	\$104,032,683	\$582,629,521
DIRECCION DE ADQUISICIONES	\$11,260,245	\$678,350	\$11,938,595	\$2,385,961	\$2,380,223	\$9,552,634
DIRECCION DE GESTION DE CALIDAD	\$574,600	\$18,000	\$592,600	\$0	\$0	\$592,600
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	\$6,334,635	\$12,886,980	\$3,871,146	\$3,426,767	\$9,015,835
DIRECCION DE PROGRAMAS SOCIALES MUNICIPALES	\$57,310,196	\$1,768,579	\$59,078,775	\$4,471,787	\$4,412,741	\$54,606,989
DIRECCION DE PROGRAMAS SOCIALES ESTRATEGICOS	\$160,562,618	\$1,092,910	\$161,655,528	\$4,588,674	\$4,577,954	\$157,066,854
DIRECCION DE GESTION DE PROGRAMAS SOCIALES ESTATALES Y	\$6,072,211	\$278,448	\$6,350,659	\$1,123,648	\$1,121,026	\$5,227,011
DIRECCION DE FOMENTO AL EMPLEO Y EMPREDEDURISMO	\$59,114,120	\$2,107,450	\$61,221,570	\$7,829,020	\$7,811,188	\$53,392,550
AGENCIA DE PROMOCION A LA INVERSION	\$370,080	\$0	\$370,080	\$0	\$0	\$370,080
DIRECCION DE TURISMO, RELACIONES INTERNACIONALES Y ATEN	\$6,251,940	\$0	\$6,251,940	\$906	\$0	\$6,251,034
DIRECCION DE PADRON Y LICENCIAS	\$21,335,489	\$1,237,441	\$22,572,930	\$4,534,663	\$4,461,560	\$18,038,267
DIRECCION DE DESARROLLO AGROPECUARIO	\$12,272,489	\$0	\$12,272,489	\$7,146	\$0	\$12,265,343
UNIDAD DE ENLACE ADMINISTRATIVO-JURIDICO	\$600,200	\$0	\$600,200	\$8,488	\$8,488	\$591,712
INSTITUTO MUNICIPAL DE LA JUVENTUD	\$2,902,339	\$109,534	\$3,011,873	\$580,454	\$579,091	\$2,431,420
ICOE	\$44,238,758	\$1,072,951	\$45,311,708	\$2,836,925	\$2,830,663	\$42,474,783
COORDINACION GENERAL DE GESTION INTEGRAL DE LA CIUDAD	\$5,398,172	\$757,322	\$6,155,495	\$2,193,090	\$2,178,983	\$3,962,405
DIRECCION DE LA AUTORIDAD DEL ESPACIO PUBLICO	\$5,693,342	\$301,409	\$5,994,751	\$1,047,644	\$1,044,894	\$4,947,107
DIRECCION DE ORDENAMIENTO DEL TERRITORIO	\$33,678,335	\$1,545,822	\$35,224,157	\$6,282,338	\$6,186,015	\$28,941,819
DIRECCION DE OBRAS PUBLICAS E INFRAESTRUCTURA	\$594,914,576	\$4,396,297	\$599,310,873	\$200,727,591	\$195,265,134	\$398,583,283
DIRECCION DE MOVILIDAD Y TRANSPORTE	\$19,717,091	\$974,862	\$20,691,953	\$2,815,456	\$2,809,625	\$17,876,498
DIRECCION DE MEDIO AMBIENTE	\$54,878,708	\$2,441,512	\$57,320,220	\$7,890,454	\$7,871,163	\$49,429,766
COORDINACION GENERAL DE CONSTRUCCION DE LA COMUNIDAD	\$19,065,680	\$1,503,988	\$20,569,668	\$3,442,156	\$3,436,030	\$17,127,512
DIRECCION DE PARTICIPACION CIUDADANA	\$29,318,350	\$1,367,064	\$30,685,414	\$4,612,616	\$4,603,223	\$26,072,797
DIRECCION DE EDUCACION	\$24,607,654	\$1,104,247	\$25,711,900	\$3,389,702	\$3,372,972	\$22,322,198
DIRECCION DE CULTURA	\$74,285,966	\$3,797,345	\$78,083,311	\$13,045,807	\$12,127,462	\$65,037,505
DIRECCION DE RECREACION	\$5,319,298	\$98,686	\$5,417,984	\$456,623	\$442,009	\$4,961,360
MUSEO DE ARTE DE ZAPOPAN	\$6,084,976	\$271,143	\$6,356,118	\$2,592,260	\$1,561,477	\$3,763,858
REGIDORES	\$35,343,710	-\$3,530,788	\$31,812,922	\$7,879,925	\$7,858,937	\$23,932,997
ADMINISTRATIVO DE REGIDORES	\$41,755,909	\$2,359,807	\$44,115,715	\$8,627,046	\$8,622,206	\$35,488,669
	\$6,100,000,000	\$56,057,527	\$6,156,057,527	\$1,413,427,816	\$1,371,930,434	\$4,742,629,711

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