



Zapopan



MUNICIPIO DE ZAPOPAN

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 1 de Enero al 31 de Diciembre 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	\$2,846,828	\$8,639,069	\$8,324,971	\$8,324,971	\$314,098
SECRETARIA PARTICULAR	\$8,625,838	\$42,693	\$8,668,531	\$8,406,935	\$8,403,405	\$261,596
JEFATURA DE GABINETE	\$82,849,447	\$49,079,794	\$131,929,241	\$127,806,374	\$126,056,658	\$4,122,867
COORDINACION DE ANALISIS ESTRATEGICO Y COMUNICACION	\$63,139,805	\$11,268,075	\$74,407,880	\$72,734,084	\$60,234,183	\$1,673,796
AREA DE RELACIONES PUBLICAS	\$10,211,860	\$9,970,719	\$20,182,579	\$18,772,032	\$18,741,472	\$1,410,547
UNIDAD POLITICA	\$2,479,259	-\$1,688,080	\$791,179	\$728,545	\$728,545	\$62,634
DIRECCION DE TRANSPARENCIA Y NUEVAS PRACTICAS	\$0	\$3,145,616	\$3,145,616	\$3,145,616	\$3,145,616	\$0
COMISARIA GENERAL DE SEGURIDAD PUBLICA	\$944,301,475	\$214,533,995	\$1,158,835,469	\$1,157,270,853	\$1,153,425,279	\$1,564,616
SINDICATURA	\$13,895,598	\$11,181,899	\$25,077,497	\$24,564,389	\$24,520,560	\$513,109
DIRECCION DE LO JURIDICO CONTENCIOSO	\$21,503,421	-\$166,165	\$21,337,256	\$20,423,760	\$20,419,907	\$913,496
DIRECCION JURIDICO CONSULTIVO	\$7,621,111	\$2,974,372	\$10,595,483	\$9,506,515	\$7,592,321	\$1,088,968
DIRECCION DE LO JURIDICO LABORAL	\$3,913,191	-\$1,456,482	\$2,456,709	\$2,081,574	\$2,081,574	\$375,135
DIRECCION DE LO JURIDICO EN MATERIA DE DERECHOS HUMANOS	\$1,127,500	\$25,737	\$1,153,236	\$1,153,236	\$1,153,236	\$0
DIRECCION DE JUSTICIA MUNICIPAL	\$11,627,152	\$2,186,436	\$13,813,588	\$13,813,588	\$13,813,588	\$0
UNIDAD DE ENLACE ADMINISTRATIVO-JURIDICO	\$6,984,389	\$644,823	\$7,629,212	\$7,629,212	\$7,629,212	\$0
DIRECCIÓN DE JUZGADOS MUNICIPALES	\$16,689,083	-\$136,558	\$13,552,526	\$13,552,526	\$13,552,526	\$0
SECRETARIA DEL AYUNTAMIENTO	\$9,705,364	\$2,320,160	\$12,025,524	\$12,025,478	\$12,025,478	\$46
DIRECCION DE REGISTRO CIVIL	\$22,641,697	\$4,632,474	\$27,274,171	\$27,206,894	\$27,190,364	\$67,277
DIRECCION DE PROTECCION CIVIL Y BOMBEROS	\$205,804,096	\$77,157,876	\$282,961,972	\$270,420,951	\$263,897,895	\$12,541,021
DIRECCION DE ARCHIVO GENERAL MUNICIPAL	\$7,920,136	\$4,224,587	\$12,144,724	\$11,465,386	\$9,575,837	\$679,337
DIRECCION DE INTEGRACION Y DICTAMINACION	\$7,496,886	\$1,101,899	\$8,598,786	\$8,598,750	\$8,598,750	\$36
DIRECCION DE ENLACE CON EL AYUNTAMIENTO	\$4,021,335	\$475,812	\$4,497,147	\$4,496,312	\$4,466,442	\$835
DIRECCION DE ATENCION CIUDADANA	\$8,851,945	\$923,381	\$9,775,326	\$9,772,460	\$9,771,401	\$2,866
UNIDAD DE DELEGACIONES	\$17,312,999	\$3,045,654	\$20,358,653	\$20,356,656	\$20,325,171	\$1,997
UNIDAD DE ENLACE DE RELACIONES EXTERIORES	\$5,025,612	-\$206,800	\$4,818,811	\$4,782,731	\$4,782,731	\$36,081
JUNTA MUNICIPAL DE RECLUTAMIENTO	\$2,001,340	\$291,743	\$2,293,083	\$2,291,723	\$2,261,768	\$1,360
TESORERIA	\$799,901,269	\$195,097,659	\$994,998,929	\$994,365,212	\$982,075,537	\$633,716
DIRECCION DE INGRESOS	\$105,872,064	\$11,985,266	\$117,857,330	\$116,170,105	\$115,319,026	\$1,687,225
DIRECCION DE PRESUPUESTO Y EGRESOS	\$15,915,922	-\$3,986,825	\$11,929,097	\$11,929,097	\$11,927,328	\$0
DIRECCION DE CONTABILIDAD	\$15,844,280	\$6,693,729	\$22,538,009	\$18,291,920	\$18,130,800	\$4,246,089
DIRECCION DE GLOSA	\$4,102,023	\$1,589,659	\$5,691,682	\$5,691,682	\$5,688,234	\$0
DIRECCION DE CATASTRO	\$37,624,325	\$12,176,590	\$49,800,916	\$49,754,268	\$49,012,353	\$46,648
DIRECCION DE POLITICA FISCAL Y MEJORA HACENDARIA	\$5,418,832	\$226,746	\$5,645,579	\$5,645,579	\$5,645,579	\$0
CONTRALORIA CIUDADANA	\$11,557,379	\$3,189,885	\$14,747,264	\$14,427,077	\$14,387,445	\$320,187
DIRECCION DE AUDITORIA	\$8,820,204	\$238,596	\$9,058,800	\$8,984,323	\$8,899,590	\$74,477
DIRECCION DE RESPONSABILIDADES ADMINISTRATIVAS	\$1,370,717	\$119,765	\$1,490,482	\$1,490,482	\$1,490,482	\$0
DIRECCION DE TRANSPARENCIA Y BUENAS PRACTICAS	\$3,321,400	-\$2,007,049	\$1,314,352	\$1,314,352	\$1,314,352	\$0
DIRECCION DE REVISION DEL GASTO	\$1,835,668	\$190,787	\$2,026,455	\$2,026,455	\$2,026,455	\$0
COORDINACION GENERAL DE SERVICIOS MUNICIPALES	\$19,174,992	\$5,209,826	\$24,384,818	\$24,371,601	\$24,371,601	\$13,218
DIRECCION DE GESTION INTEGRAL DE AGUA Y DRENAJE	\$32,019,536	-\$1,640,328	\$30,379,208	\$29,882,803	\$29,131,646	\$496,405
DIRECCION DE MERCADOS	\$13,990,111	\$903,748	\$14,893,859	\$14,352,791	\$14,256,267	\$541,068
DIRECCION DE MEJORAMIENTO URBANO	\$87,813,922	-\$4,010,298	\$83,803,624	\$78,591,963	\$76,555,668	\$5,211,661
DIRECCION DE PARQUES Y JARDINES	\$62,957,806	\$6,678,013	\$69,635,819	\$68,849,791	\$65,506,937	\$786,028
DIRECCION DE PAVIMENTOS	\$107,234,797	-\$16,686,062	\$90,548,736	\$65,372,818	\$55,965,239	\$25,175,918
DIRECCION DE PROYECTOS	\$4,563,760	\$2,614,589	\$7,178,349	\$7,168,757	\$7,168,757	\$9,592
DIRECCION DE RASTRO MUNICIPAL	\$41,082,003	\$3,134,337	\$44,216,340	\$42,851,553	\$41,021,622	\$1,364,787

DIRECCION DE CEMENTERIOS	\$15,367,741	\$632,693	\$16,000,434	\$15,977,234	\$13,595,320	\$23,200
DIRECCION DE TIANGUIS Y COMERCIO DE ESPACIOS ABIERTOS	\$11,911,324	\$1,197,417	\$13,108,741	\$13,077,715	\$12,958,723	\$31,026
DIRECCION DE ALUMBRADO PUBLICO	\$236,427,538	\$103,480,892	\$339,908,430	\$339,846,913	\$332,237,417	\$61,517
DIRECCION DE ASEO PUBLICO	\$186,282,653	-\$30,933,702	\$155,348,951	\$148,820,376	\$147,248,594	\$6,528,575
UNIDAD DE PROTECCION ANIMAL	\$15,757,566	\$1,171,882	\$16,929,448	\$16,185,920	\$15,577,138	\$743,528
UNIDAD DE ENLACE ADMINISTRATIVO-JURIDICO	\$376,784	-\$20,114	\$356,670	\$291,674	\$277,734	\$64,996
COORDINACION GENERAL DE ADMINISTRACION E INNOVACION GL	\$10,635,924	\$3,475,365	\$14,111,289	\$14,102,559	\$14,102,559	\$8,730
DIRECCION DE ADMINISTRACION	\$309,770,401	\$50,493,447	\$360,263,847	\$334,944,437	\$323,346,589	\$25,319,410
DIRECCION DE INNOVACION GUBERNAMENTAL	\$149,781,845	-\$17,450,354	\$132,331,491	\$128,971,628	\$127,031,010	\$3,359,863
DIRECCION DE INSPECCION Y VIGILANCIA	\$54,255,799	\$5,232,154	\$59,487,952	\$58,419,844	\$56,882,367	\$1,068,109
DIRECCION DE RECURSOS HUMANOS	\$897,976,814	-\$499,571,939	\$398,404,875	\$397,956,049	\$397,268,359	\$448,825
DIRECCION DE ADQUISICIONES	\$11,260,245	\$575,069	\$11,835,314	\$11,835,314	\$11,822,940	\$0
DIRECCION DE GESTION DE CALIDAD	\$574,600	-\$493,853	\$80,747	\$76,661	\$76,661	\$4,086
UNIDAD DE CONTROL DE GESTION Y SEGUIMIENTO	\$12,420	-\$466	\$11,954	\$11,954	\$11,954	\$0
COORDINACION GENERAL DE DESARROLLO ECONOMICO Y COMBA	\$6,552,345	\$15,085,239	\$21,637,584	\$21,636,854	\$21,137,029	\$730
DIRECCION DE PROGRAMAS SOCIALES MUNICIPALES	\$57,310,196	\$12,198,804	\$69,509,000	\$62,793,217	\$54,244,450	\$6,715,783
DIRECCION DE PROGRAMAS SOCIALES ESTRATEGICOS	\$160,562,618	\$50,600,686	\$211,163,304	\$204,417,904	\$197,316,349	\$6,745,400
DIRECCION DE GESTION DE PROGRAMAS SOCIALES ESTATALES Y FE	\$6,072,211	-\$1,427,034	\$4,645,177	\$4,616,473	\$4,616,473	\$28,705
DIRECCION DE FOMENTO AL EMPLEO Y EMPRENDEDURISMO	\$59,114,120	-\$954,743	\$58,159,377	\$58,159,377	\$57,657,985	\$0
AGENCIA DE PROMOCION A LA INVERSION	\$370,080	-\$367,671	\$2,409	\$2,409	\$2,069	\$0
DIRECCION DE TURISMO, RELACIONES INTERNACIONALES Y ATENC	\$6,251,940	\$2,481,734	\$8,733,674	\$6,393,621	\$5,189,367	\$2,340,053
DIRECCION DE PADRON Y LICENCIAS	\$21,335,489	\$2,220,321	\$23,555,810	\$23,555,810	\$22,788,789	\$0
DIRECCION DE DESARROLLO AGROPECUARIO	\$12,272,489	-\$836,921	\$11,435,568	\$11,280,216	\$10,516,838	\$155,352
UNIDAD DE ENLACE ADMINISTRATIVO-JURIDICO	\$600,200	-\$272,229	\$327,971	\$222,914	\$209,313	\$105,057
INSTITUTO MUNICIPAL DE LA JUVENTUD	\$2,902,339	\$2,377,393	\$5,279,732	\$5,267,831	\$4,929,907	\$11,902
ICOE	\$44,238,758	-\$4,135,621	\$40,103,137	\$40,077,819	\$39,955,608	\$25,318
COORDINACION GENERAL DE GESTION INTEGRAL DE LA CIUDAD	\$5,398,172	\$3,712,556	\$9,110,728	\$9,099,546	\$9,099,546	\$11,183
DIRECCION DE LA AUTORIDAD DEL ESPACIO PUBLICO	\$5,693,342	\$188,601	\$5,881,944	\$5,781,952	\$5,607,952	\$99,992
DIRECCION DE ORDENAMIENTO DEL TERRITORIO	\$33,678,335	\$4,098,052	\$37,776,387	\$34,883,848	\$33,722,264	\$2,892,539
DIRECCION DE OBRAS PUBLICAS E INFRAESTRUCTURA	\$594,914,576	\$1,065,586,914	\$1,660,501,490	\$1,380,311,379	\$1,088,410,466	\$280,190,111
DIRECCION DE MOVILIDAD Y TRANSPORTE	\$19,717,091	\$2,667,471	\$22,384,563	\$19,267,337	\$15,750,701	\$3,117,226
DIRECCION DE MEDIO AMBIENTE	\$54,878,708	\$5,182,054	\$60,060,762	\$57,942,616	\$51,556,622	\$2,118,146
COORDINACION GENERAL DE CONSTRUCCION DE LA COMUNIDAD	\$19,065,680	\$1,732,722	\$20,798,402	\$19,762,516	\$18,772,802	\$1,035,886
DIRECCION DE PARTICIPACION CIUDADANA	\$29,318,350	\$686,033	\$30,004,383	\$25,751,342	\$25,617,194	\$4,253,041
DIRECCION DE EDUCACION	\$24,607,654	\$932,955	\$25,540,609	\$22,188,053	\$22,103,619	\$3,352,556
DIRECCION DE CULTURA	\$74,285,966	\$8,537,135	\$82,823,101	\$78,096,985	\$73,971,734	\$4,726,116
DIRECCION DE RECREACION	\$5,319,298	\$75,816	\$5,395,115	\$4,773,982	\$3,357,286	\$621,132
MUSEO DE ARTE DE ZAPOPAN	\$6,084,976	\$1,528,709	\$7,613,685	\$7,547,127	\$7,047,127	\$66,558
REGIDORES	\$35,343,710	-\$322,839	\$35,020,871	\$35,020,871	\$35,020,871	\$0
ADMINISTRATIVO DE REGIDORES	\$41,755,909	-\$169,366	\$41,586,543	\$41,567,060	\$41,567,060	\$19,483
	\$6,100,000,000	\$1,406,334,382	\$7,506,334,382	\$7,083,801,514	\$6,665,220,587	\$422,532,868

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