



Zapopan



MUNICIPIO DE ZAPOPAN
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Septiembre de 2017
(Pesos)

CONCEPTO	Egresos					
	Aprobado 1	Ampliaciones/ (Reducciones) 2	Modificado 3 = (1 + 2)	Devengado 4	Pagado 5	Subejercicio 6 = (3 - 4)
PRESIDENCIA (OFICINA DEL PRESIDENTE)	\$5,792,241	\$1,524,316	\$7,316,557	\$5,799,158	\$5,799,158	\$1,517,400
SECRETARIA PARTICULAR	\$8,625,838	\$311,971	\$8,937,809	\$5,846,295	\$5,805,342	\$3,091,515
JEFATURA DE GABINETE	\$82,849,447	\$31,406,893	\$114,256,340	\$86,973,565	\$83,151,585	\$27,282,775
COORDINACION DE ANALISIS ESTRATEGICO Y COMUNICACION	\$63,139,805	\$1,492,088	\$64,631,893	\$39,673,163	\$36,500,657	\$24,958,730
AREA DE RELACIONES PUBLICAS	\$10,211,860	\$4,400,480	\$14,612,341	\$11,521,085	\$10,085,647	\$3,091,256
UNIDAD POLITICA	\$2,479,259	\$169,892	\$2,649,151	\$505,408	\$505,408	\$2,143,743
DIRECCION DE TRANSPARENCIA Y NUEVAS PRACTICAS	\$0	\$2,395,265	\$2,395,265	\$1,623,233	\$1,623,233	\$772,032
COMISARIA GENERAL DE SEGURIDAD PUBLICA	\$944,301,475	\$129,588,945	\$1,073,890,419	\$727,568,826	\$726,865,876	\$346,321,593
SINDICATURA	\$13,895,598	\$8,407,099	\$22,302,697	\$18,372,367	\$18,276,204	\$3,930,330
DIRECCION DE LO JURIDICO CONTENCIOSO	\$21,503,421	-\$1,045,793	\$20,457,628	\$14,341,975	\$14,341,975	\$6,115,653
DIRECCION JURIDICO CONSULTIVO	\$7,621,111	\$2,219,128	\$9,840,239	\$5,615,565	\$5,615,565	\$4,224,674
DIRECCION DE LO JURIDICO LABORAL	\$3,913,191	-\$1,220,230	\$2,692,961	\$1,244,413	\$1,244,413	\$1,448,548
DIRECCION DE LO JURIDICO EN MATERIA DE DERECHOS HUMANOS	\$1,127,500	\$30,054	\$1,157,553	\$795,137	\$795,137	\$362,416
DIRECCION DE JUSTICIA MUNICIPAL	\$11,627,152	\$984,835	\$12,611,987	\$9,620,062	\$9,620,062	\$2,991,925
UNIDAD DE ENLACE ADMINISTRATIVO-JURIDICO	\$6,984,389	\$403,607	\$7,387,996	\$5,245,902	\$5,245,902	\$2,142,094
DIRECCIÓN DE JUZGADOS MUNICIPALES	\$16,689,083	\$1,376,353	\$18,065,436	\$9,372,351	\$9,372,351	\$8,693,086
SECRETARIA DEL AYUNTAMIENTO	\$9,705,364	\$1,378,785	\$11,084,149	\$8,239,519	\$8,239,519	\$2,844,631
DIRECCION DE REGISTRO CIVIL	\$22,641,697	\$4,380,274	\$27,021,971	\$19,061,081	\$19,061,081	\$7,960,891
DIRECCION DE PROTECCION CIVIL Y BOMBEROS	\$205,804,096	\$19,420,027	\$225,224,122	\$178,821,205	\$177,020,555	\$46,402,917
DIRECCION DE ARCHIVO GENERAL MUNICIPAL	\$7,920,136	\$501,604	\$8,421,740	\$6,575,025	\$6,575,025	\$1,846,715
DIRECCION DE INTEGRACION Y DICTAMINACION	\$7,496,886	\$307,883	\$7,804,769	\$5,845,026	\$5,844,736	\$1,959,743
DIRECCION DE ENLACE CON EL AYUNTAMIENTO	\$4,021,335	\$180,716	\$4,202,051	\$3,040,851	\$3,040,851	\$1,161,201
DIRECCION DE ATENCION CIUDADANA	\$8,851,945	\$480,574	\$9,332,519	\$6,818,723	\$6,806,021	\$2,513,796
UNIDAD DE DELEGACIONES	\$17,312,999	\$1,474,161	\$18,787,160	\$14,333,126	\$13,941,720	\$4,454,034
UNIDAD DE ENLACE DE RELACIONES EXTERIORES	\$5,025,612	\$248,310	\$5,273,922	\$2,909,665	\$2,894,782	\$2,364,257
JUNTA MUNICIPAL DE RECLUTAMIENTO	\$2,001,340	\$133,752	\$2,135,092	\$1,555,018	\$1,528,368	\$580,074
TESORERIA	\$799,901,269	\$54,552,617	\$854,453,886	\$737,431,194	\$709,472,127	\$117,022,692
DIRECCION DE INGRESOS	\$105,872,064	-\$3,149,825	\$102,722,238	\$77,475,893	\$77,336,066	\$25,246,346
DIRECCION DE PRESUPUESTO Y EGRESOS	\$15,915,922	-\$5,884,776	\$10,031,146	\$8,271,977	\$8,271,977	\$1,759,169
DIRECCION DE CONTABILIDAD	\$15,844,280	\$7,401,541	\$23,245,821	\$13,772,912	\$13,768,405	\$9,472,909
DIRECCION DE GLOSA	\$4,102,023	\$840,785	\$4,942,808	\$3,947,348	\$3,947,348	\$995,459
DIRECCION DE CATASTRO	\$37,624,325	\$6,202,745	\$43,827,070	\$32,453,531	\$31,904,675	\$11,373,539
DIRECCION DE POLITICA FISCAL Y MEJORA HACENDARIA	\$5,418,832	\$257,537	\$5,676,369	\$3,832,954	\$3,832,954	\$1,843,415
CONTRALORIA CIUDADANA	\$11,557,379	\$1,071,776	\$12,629,156	\$9,921,504	\$9,909,233	\$2,707,652
DIRECCION DE AUDITORIA	\$8,820,204	\$485,671	\$9,305,875	\$6,010,480	\$5,987,680	\$3,295,395
DIRECCION DE RESPONSABILIDADES ADMINISTRATIVAS	\$1,370,717	\$98,705	\$1,469,422	\$996,313	\$996,313	\$473,109
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	\$90,616	\$1,926,284	\$1,402,942	\$1,402,942	\$523,341
COORDINACION GENERAL DE SERVICIOS MUNICIPALES	\$19,174,992	\$9,078,757	\$28,253,749	\$17,475,146	\$17,475,146	\$10,778,603
DIRECCION DE GESTION INTEGRAL DE AGUA Y DRENAJE	\$32,019,536	\$2,094,653	\$34,114,189	\$19,617,086	\$19,093,850	\$14,497,104
DIRECCION DE MERCADOS	\$13,990,111	\$876,056	\$14,866,167	\$9,966,175	\$9,886,796	\$4,899,992
DIRECCION DE MEJORAMIENTO URBANO	\$87,813,922	\$3,908,032	\$91,721,955	\$43,475,513	\$40,796,628	\$48,246,442
DIRECCION DE PARQUES Y JARDINES	\$62,957,806	\$5,009,865	\$67,967,671	\$45,510,009	\$45,255,423	\$22,457,662
DIRECCION DE PAVIMENTOS	\$107,234,797	\$31,658,841	\$138,893,639	\$36,826,028	\$31,923,417	\$102,067,611
DIRECCION DE PROYECTOS	\$4,563,760	\$1,244,649	\$5,808,409	\$4,861,379	\$4,861,379	\$947,030
DIRECCION DE RASTRO MUNICIPAL	\$41,082,003	\$4,896,426	\$45,978,430	\$27,098,315	\$26,690,560	\$18,880,115
DIRECCION DE CEMENTERIOS	\$15,367,741	\$914,312	\$16,282,053	\$10,736,752	\$10,069,962	\$5,545,301

DIRECCION DE TIANGUIS Y COMERCIO DE ESPACIOS ABIERTOS	\$11,911,324	\$788,138	\$12,699,462	\$8,989,452	\$8,945,291	\$3,710,010
DIRECCION DE ALUMBRADO PUBLICO	\$236,427,538	\$39,773,122	\$276,200,660	\$256,075,622	\$254,943,801	\$20,125,038
DIRECCION DE ASEO PUBLICO	\$186,282,653	\$10,699,144	\$196,981,797	\$102,301,179	\$101,427,152	\$94,680,618
UNIDAD DE PROTECCION ANIMAL	\$15,757,566	\$981,461	\$16,739,028	\$11,034,395	\$10,352,019	\$5,704,633
UNIDAD DE ENLACE ADMINISTRATIVO-JURIDICO	\$376,784	\$184,620	\$561,404	\$147,588	\$147,588	\$413,816
COORDINACION GENERAL DE ADMINISTRACION E INNOVACION	\$10,635,924	\$3,660,917	\$14,296,840	\$9,535,549	\$9,535,549	\$4,761,291
DIRECCION DE ADMINISTRACION	\$309,770,401	\$69,541,811	\$379,312,212	\$217,308,751	\$211,898,368	\$162,003,460
DIRECCION DE INNOVACION GUBERNAMENTAL	\$149,781,845	\$7,895,384	\$157,677,229	\$98,839,845	\$97,113,131	\$58,837,383
DIRECCION DE INSPECCION Y VIGILANCIA	\$54,255,799	\$3,974,266	\$58,230,065	\$39,148,936	\$39,004,642	\$19,081,128
DIRECCION DE RECURSOS HUMANOS	\$897,976,814	-\$259,791,110	\$638,185,704	\$313,944,123	\$310,377,858	\$324,241,581
DIRECCION DE ADQUISICIONES	\$11,260,245	\$678,350	\$11,938,595	\$8,178,173	\$8,148,205	\$3,760,422
DIRECCION DE GESTION DE CALIDAD	\$574,600	-\$177,200	\$397,400	\$51,502	\$5,949	\$345,898
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	\$8,230,635	\$14,782,980	\$11,917,635	\$11,917,635	\$2,865,345
DIRECCION DE PROGRAMAS SOCIALES MUNICIPALES	\$57,310,196	\$411,899	\$57,722,095	\$32,340,445	\$30,201,545	\$25,381,650
DIRECCION DE PROGRAMAS SOCIALES ESTRATEGICOS	\$160,562,618	\$15,099,334	\$175,661,951	\$111,236,381	\$110,253,023	\$64,425,570
DIRECCION DE GESTION DE PROGRAMAS SOCIALES ESTATALES Y	\$6,072,211	-\$1,587,717	\$4,484,495	\$2,979,953	\$2,979,953	\$1,504,542
DIRECCION DE FOMENTO AL EMPLEO Y EMPREDEDURISMO	\$59,114,120	-\$1,896,550	\$57,217,570	\$41,929,007	\$41,897,687	\$15,288,563
AGENCIA DE PROMOCION A LA INVERSION	\$370,080	-\$224,480	\$145,600	\$195	\$195	\$145,405
DIRECCION DE TURISMO, RELACIONES INTERNACIONALES Y ATEN	\$6,251,940	\$1,027,768	\$7,279,708	\$4,419,462	\$4,248,374	\$2,860,246
DIRECCION DE PADRON Y LICENCIAS	\$21,335,489	\$1,841,441	\$23,176,930	\$15,824,361	\$15,748,265	\$7,352,569
DIRECCION DE DESARROLLO AGROPECUARIO	\$12,272,489	-\$120,000	\$12,152,489	\$10,229,959	\$10,229,959	\$1,922,530
UNIDAD DE ENLACE ADMINISTRATIVO-JURIDICO	\$600,200	-\$256,175	\$344,025	\$207,826	\$177,837	\$136,200
INSTITUTO MUNICIPAL DE LA JUVENTUD	\$2,902,339	\$2,415,165	\$5,317,504	\$2,412,827	\$2,384,143	\$2,904,677
ICOE	\$44,238,758	-\$2,551,106	\$41,687,651	\$23,267,357	\$23,267,357	\$18,420,294
COORDINACION GENERAL DE GESTION INTEGRAL DE LA CIUDAD	\$5,398,172	\$1,763,322	\$7,161,495	\$6,362,829	\$6,329,671	\$798,666
DIRECCION DE LA AUTORIDAD DEL ESPACIO PUBLICO	\$5,693,342	\$151,409	\$5,844,751	\$3,764,808	\$3,764,808	\$2,079,943
DIRECCION DE ORDENAMIENTO DEL TERRITORIO	\$33,678,335	\$1,795,822	\$35,474,157	\$23,439,930	\$23,406,823	\$12,034,228
DIRECCION DE OBRAS PUBLICAS E INFRAESTRUCTURA	\$594,914,576	\$247,158,743	\$842,073,319	\$654,329,402	\$649,243,964	\$187,743,917
DIRECCION DE MOVILIDAD Y TRANSPORTE	\$19,717,091	\$1,174,862	\$20,891,953	\$10,125,956	\$10,068,098	\$10,765,997
DIRECCION DE MEDIO AMBIENTE	\$54,878,708	\$3,023,512	\$57,902,220	\$39,636,038	\$31,690,008	\$18,266,182
COORDINACION GENERAL DE CONSTRUCCION DE LA COMUNIDAD	\$19,065,680	\$2,123,988	\$21,189,668	\$11,309,693	\$11,224,264	\$9,879,975
DIRECCION DE PARTICIPACION CIUDADANA	\$29,318,350	\$1,767,064	\$31,085,414	\$17,739,124	\$17,062,561	\$13,346,290
DIRECCION DE EDUCACION	\$24,607,654	-\$420,753	\$24,186,900	\$15,526,620	\$15,236,169	\$8,660,280
DIRECCION DE CULTURA	\$74,285,966	\$4,677,345	\$78,963,311	\$49,050,261	\$48,214,367	\$29,913,051
DIRECCION DE RECREACION	\$5,319,298	\$98,686	\$5,417,984	\$2,694,930	\$2,315,691	\$2,723,054
MUSEO DE ARTE DE ZAPOPAN	\$6,084,976	\$1,475,106	\$7,560,081	\$4,918,932	\$4,918,932	\$2,641,150
REGIDORES	\$35,343,710	-\$2,830,788	\$32,512,922	\$24,221,835	\$24,221,835	\$8,291,086
ADMINISTRATIVO DE REGIDORES	\$41,755,909	\$1,609,807	\$43,365,715	\$28,908,983	\$28,908,983	\$14,456,732
	\$6,100,000,000	\$494,760,164	\$6,594,760,164	\$4,518,065,410	\$4,435,810,107	\$2,076,694,754

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