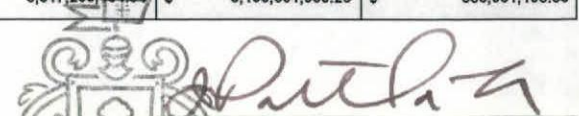


**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACIÓN ADMINISTRATIVA
MUNICIPIO
DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2015**

Concepto	EGRESOS					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
AYUNTAMIENTO	\$ -	\$ 1,130.89	\$ 1,130.89	\$ -	\$ -	\$ 1,130.89
AYUNTAMIENTO 2012-2015	\$ 11,145,742.00	\$ 2,998,970.93	\$ 8,146,771.07	\$ 8,075,116.58	\$ 8,075,116.58	\$ 71,654.49
COMISARIA DE SEGURIDAD CIUDADANA	\$ -	\$ 43,283,887.13	\$ 43,283,887.13	\$ 16,399,821.88	\$ 8,940,692.96	\$ 26,884,065.25
CONTRALORIA CIUDADANA	\$ -	\$ 765,035.04	\$ 765,035.04	\$ 35,304.84	\$ 30,050.39	\$ 729,730.20
COORDINACION DE ANALISIS	\$ -	\$ 3,305,270.85	\$ 3,305,270.85	\$ 2,292,122.88	\$ 2,282,842.88	\$ 1,013,147.97
COORDINACION GENERAL DE	\$ -	\$ 697,175,889.30	\$ 697,175,889.30	\$ 599,425,161.23	\$ 595,465,819.71	\$ 97,750,728.07
COORDINACION GENERAL DE	\$ -	\$ 22,504,741.73	\$ 22,504,741.73	\$ 11,660,407.08	\$ 8,094,495.50	\$ 10,844,334.65
COORDINACION GENERAL DE	\$ -	\$ 43,955,867.01	\$ 43,955,867.01	\$ 21,485,621.25	\$ 9,921,079.09	\$ 22,470,245.76
COORDINACION GENERAL DE GESTION	\$ -	\$ 73,177,135.12	\$ 73,177,135.12	\$ 30,817,727.80	\$ 21,168,455.89	\$ 42,359,407.32
COORDINACION GENERAL DE	\$ -	\$ 614,202,411.52	\$ 614,202,411.52	\$ 538,098,901.16	\$ 170,329,045.10	\$ 76,103,510.36
JEFATURA DE GABINETE	\$ -	\$ 675,029.95	\$ 675,029.95	\$ 10,680.54	\$ 9,240.64	\$ 664,349.41
PRESIDENCIA	\$ -	\$ 1,286,034.87	\$ 1,286,034.87	\$ 737,997.86	\$ 733,060.67	\$ 548,037.01
PRESIDENCIA 2012-2015	\$ 134,729,029.85	\$ 48,287,272.36	\$ 86,441,757.49	\$ 86,399,864.28	\$ 86,399,740.39	\$ 41,893.21
SECRETARIA GENERAL	\$ -	\$ 5,274,627.66	\$ 5,274,627.66	\$ 1,909,463.58	\$ 1,710,055.19	\$ 3,365,164.08
SECRETARIA GENERAL 2012-2015	\$ 10,152,329.00	\$ 3,928,326.09	\$ 14,080,655.09	\$ 13,668,719.20	\$ 13,575,746.69	\$ 411,935.89
SECRETARIA PARTICULAR	\$ -	\$ 384,092.75	\$ 384,092.75	\$ 19,545.50	\$ 19,545.50	\$ 364,547.25
SINDICATURA	\$ -	\$ 822,106.46	\$ 822,106.46	\$ 179,598.19	\$ 179,598.19	\$ 642,508.27
SINDICATURA 2012-2015	\$ 2,986,267.00	\$ 494,403.11	\$ 2,491,863.89	\$ 2,482,607.38	\$ 2,459,980.55	\$ 9,256.51
SRIA. DE ADMINISTRACION	\$ 3,042,699,310.69	\$ 401,155,701.86	\$ 2,641,543,608.83	\$ 2,635,098,863.32	\$ 2,634,008,634.74	\$ 6,444,745.51
SRIA. DE CULTURA	\$ 15,707,875.00	\$ 3,938,439.42	\$ 19,646,314.42	\$ 19,478,214.01	\$ 19,451,773.41	\$ 168,100.41
SRIA. DE EDUCACION	\$ 9,924,933.00	\$ 8,195,926.45	\$ 1,729,006.55	\$ 1,728,771.36	\$ 1,728,315.88	\$ 235.19
SRIA. DE JUSTICIA MUNICIPAL	\$ 1,206,528.46	\$ 880,846.27	\$ 325,682.19	\$ 325,284.45	\$ 324,393.35	\$ 397.74
SRIA. DE LA CONTRALORIA	\$ 1,707,579.00	\$ 1,204,538.12	\$ 503,040.88	\$ 497,200.89	\$ 497,200.89	\$ 5,839.99
SRIA. DE OBRAS PUBLICAS	\$ 86,228,573.00	\$ 5,160,757.08	\$ 81,067,815.92	\$ 66,065,124.06	\$ 62,817,746.47	\$ 15,002,691.86
SRIA. DE PROMOCION ECONOMICA	\$ 15,718,672.40	\$ 10,396,336.44	\$ 5,322,335.96	\$ 5,077,372.58	\$ 5,045,617.58	\$ 244,963.38
SRIA. DE PROMOCION SOCIAL	\$ 190,302,455.00	\$ 65,219,727.52	\$ 125,082,727.48	\$ 109,763,267.43	\$ 109,398,787.87	\$ 15,319,460.05
SRIA. DE SEGURIDAD CIUDADANA	\$ 37,019,920.32	\$ 44,416,699.24	\$ 81,436,619.56	\$ 76,847,522.78	\$ 67,199,971.75	\$ 4,589,096.78
SRIA. DE SERVICIOS MEDICOS	\$ 31,851,245.00	\$ 15,077,888.01	\$ 46,929,133.01	\$ 45,468,106.65	\$ 44,074,961.29	\$ 1,461,026.36
SRIA. DE SERVICIOS MUNICIPALES	\$ 304,614,911.57	\$ 240,592,964.98	\$ 64,021,946.59	\$ 59,381,837.14	\$ 57,922,367.85	\$ 4,640,109.45
SRIA. DEL MEDIO AMBIENTE Y ECOLOGIA	\$ 345,577,350.64	\$ 297,623,090.69	\$ 47,954,259.95	\$ 46,838,724.33	\$ 201,215,532.95	\$ 1,115,535.62
TESORERIA	\$ -	\$ 234,797,145.55	\$ 234,797,145.55	\$ 181,431,769.01	\$ 180,898,883.94	\$ 53,365,376.54
TESORERIA 2012-2015	\$ 986,937,570.79	\$ 51,134,863.11	\$ 935,802,707.68	\$ 935,504,734.80	\$ 879,623,205.37	\$ 297,972.88
Total del Gasto	\$ 5,228,510,292.72	\$ 675,626,359.67	\$ 5,904,136,652.39	\$ 5,517,205,454.04	\$ 5,193,601,959.26	\$ 386,931,198.35


ING. ENRIQUE ALFARO RAMÍREZ
PRESIDENTE MUNICIPAL


C.P.C. JUAN PARTIDA MORALES
TESORERO MUNICIPAL

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



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