



**TOMO "GOBIERNO MUNICIPAL"**

**Estructura de la Cuenta Pública Municipal, Art. 55 LGCG**



**B) ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
C) CLASIFICACIÓN ADMINISTRATIVA**

| Concepto                                                                                        | Egresos              |                                   |                           | Subtotal             |                    |
|-------------------------------------------------------------------------------------------------|----------------------|-----------------------------------|---------------------------|----------------------|--------------------|
|                                                                                                 | Aprobado<br>1        | Ampliaciones/<br>Reducciones<br>2 | Modificado<br>3 = (1 + 2) |                      |                    |
|                                                                                                 |                      |                                   |                           | Pagado<br>5          |                    |
| <b>Sin Ramo/Dependencia</b>                                                                     | <b>\$148,580,720</b> | <b>\$12,644,233</b>               | <b>\$161,224,953</b>      | <b>\$151,866,637</b> | <b>\$8,011,924</b> |
| 1 Presidencia                                                                                   | \$1,188,270          | -\$48,231                         | \$1,150,040               | \$1,081,237          | \$68,803           |
| 2 Cabildo                                                                                       | \$6,350,735          | -\$15,325                         | \$6,335,410               | \$6,335,330          | \$80               |
| 3 Secretaría                                                                                    | \$168,522            | -\$28,761                         | \$137,741                 | \$126,136            | \$11,603           |
| 4 Contraloría                                                                                   | \$36,522             | \$168,178                         | \$204,700                 | \$188,521            | \$16,179           |
| 5 Tesorería                                                                                     | \$472,275            | \$216,312                         | \$689,586                 | \$621,649            | \$68,937           |
| 6 Oficina Mayor                                                                                 | \$1,308,022          | \$1,616,882                       | \$2,924,904               | \$2,738,151          | \$186,753          |
| 7 Dir. de Servicios Públicos e Imagen Urbana                                                    | \$2,405,598          | \$418,107                         | \$2,823,696               | \$2,031,932          | \$791,763          |
| 8 Dir. de Agua Potable                                                                          | \$803,442            | \$91,054                          | \$894,496                 | \$858,230            | \$36,266           |
| 9 Dir. de Desarrollo Urbano y Obras Públicas                                                    | \$1,303,122          | \$2,936,181                       | \$4,239,303               | \$4,199,189          | \$40,114           |
| 10 Dir. de Desarrollo Social                                                                    | \$78,122             | \$8,478                           | \$86,600                  | \$60,831             | \$25,769           |
| 11 Dir. de Desarrollo Económico                                                                 | \$2,102,522          | \$906,197                         | \$3,008,719               | \$2,918,243          | \$90,476           |
| 12 Dir. de Protección Civil                                                                     | \$163,522            | -\$56,522                         | \$107,000                 | \$88,631             | \$18,369           |
| 13 Dir. De Planeación, Innovación y mejora regulatoria                                          | \$364,522            | \$7,128                           | \$371,649                 | \$371,649            | \$0                |
| 14 Dir. de Catastro y Ordenamiento Territorial                                                  | \$78,122             | \$1,478                           | \$79,600                  | \$67,964             | \$11,636           |
| 15 Coordinación de Cultura                                                                      | \$1,518,722          | -\$142,607                        | \$1,376,115               | \$1,144,472          | \$231,642          |
| 16 Coordinación de Recursos Humanos                                                             | \$53,796,561         | -\$2,133,591                      | \$51,663,001              | \$48,905,568         | \$2,757,432        |
| 17 Coordinación de Atención Ciudadana                                                           | \$3,628,522          | -\$1,054,870                      | \$2,573,652               | \$2,570,633          | \$3,019            |
| 18 Coordinación de Deportes                                                                     | \$258,122            | -\$146,353                        | \$111,769                 | \$89,847             | \$21,922           |
| 19 Coordinación de Salud Municipal                                                              | \$150,922            | \$0                               | \$150,922                 | \$93,720             | \$57,202           |
| 20 Coordinación Municipal de Medio Ambiente                                                     | \$36,522             | \$10,000                          | \$46,522                  | \$20,333             | \$26,189           |
| 21 Coordinación municipal de la mujer                                                           | \$36,522             | \$0                               | \$36,522                  | \$18,433             | \$18,089           |
| 22 Coordinación de gobernanza                                                                   | \$11,314,836         | \$5,344                           | \$11,320,180              | \$8,222,229          | \$3,097,951        |
| 23 Coordinación jurídica                                                                        | \$356,368            | \$25,000                          | \$381,368                 | \$353,105            | \$28,262           |
| 24 Aportación para el Fortalecimiento municipal (FORTAMUN-DF 2017)                              | \$17,533,346         | \$106,221                         | \$17,639,567              | \$17,601,302         | \$228              |
| 25 Fondo de Aportaciones para la Infraestructura Social Municipal (FISM 2017)                   | \$23,084,159         | \$325,651                         | \$23,409,810              | \$23,402,292         | \$7,518            |
| 26 Juntas, comisarías y agencias                                                                | \$8,583,235          | \$119,040                         | \$8,702,275               | \$8,695,171          | \$7,104            |
| 27 Sistema para el Desarrollo Integral de la Familia                                            | \$6,600,000          | \$0                               | \$6,600,000               | \$6,600,000          | \$0                |
| 28 ADEFAS                                                                                       | \$4,672,970          | \$342,185                         | \$5,015,155               | \$5,015,155          | \$0                |
| 29 Fondo para las Entidades Federativas y Municipios Productores de Hidrocarburos (FEFMPH 2017) | \$178,608            | \$0                               | \$178,608                 | \$163,722            | \$14,886           |
| 30 Aportación para el Fortalecimiento municipal (FORTAMUN-DF 2016)                              | \$0                  | \$39,645                          | \$39,645                  | \$38,645             | \$0                |
| 31 S.A. MILLAR (REMANENTE 2016)                                                                 | \$0                  | \$26,000                          | \$26,000                  | \$25,000             | \$1,000            |
| 32 PROYECTO DE DESARROLLO REGIONAL RAMO 23                                                      | \$0                  | \$8,900,000                       | \$8,900,000               | \$8,793,808          | \$106,192          |
| <b>Total del Gasto</b>                                                                          | <b>\$148,580,720</b> | <b>\$12,644,233</b>               | <b>\$161,224,953</b>      | <b>\$151,866,637</b> | <b>\$8,011,924</b> |


  
**LIC. MODESTO ALCÁZAR DE LA CRUZ**
  
**PRESIDENTE MUNICIPAL**


  
**PROF. ROGERIO CANCHE YAM**
  
**SINDICO DE HACIENDA**


  
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