

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACIÓN ADMINISTRATIVA  
MUNICIPIO  
DEL 01 DE ENERO AL 31 DE MARZO DE 2017**

Concepto	EGRESOS					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
AGENCIA METROPOLITANA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AYUNTAMIENTO.	\$23,780,530.00	\$249,196.33	\$24,029,726.33	\$5,411,023.96	\$5,411,023.96	\$18,618,702.37
CENTRO DE ESTIMULACIÓN PARA PERSONAS CON DISCAPACIDAD INTELECTUAL (CENDI)	\$3,000,000.00	\$0.00	\$3,000,000.00	\$1,434,546.67	\$1,434,546.67	\$1,565,453.33
COMISARÍA DE LA POLICÍA PREVENTIVA MUNICIPAL	\$231,717,890.00	\$147,626,275.73	\$379,344,165.73	\$53,395,251.65	\$53,383,915.55	\$325,948,914.08
CONSEJO MUNICIPAL DEL DEPORTE DE TLAJOMULCO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CONTRALORÍA	\$5,864,060.00	\$95,423.44	\$5,959,483.44	\$1,277,176.40	\$1,274,384.50	\$4,682,307.04
COORDINACIÓN GENERAL DE ADMINISTRACIÓN E INNOVACIÓN GUBERNAMENTAL	\$243,314,865.55	\$5,156,519.66	\$248,471,385.21	\$73,329,428.91	\$68,990,451.72	\$175,141,956.30
COORDINACIÓN GENERAL DE DESARROLLO ECONÓMICO Y COMBATE A LA DESIGUALDAD	\$58,854,202.00	\$1,937,850.84	\$60,792,052.84	\$9,234,369.73	\$8,971,402.37	\$51,557,683.11
COORDINACIÓN GENERAL DE PARTICIPACIÓN CIUDADANA Y CONSTRUCCIÓN DE COMUNIDAD	\$117,182,980.00	\$1,708,487.71	\$118,891,467.71	\$10,783,091.83	\$10,766,885.71	\$108,108,375.88
COORDINACIÓN GENERAL DE SERVICIOS MUNICIPALES	\$316,200,645.20	-\$7,701,596.98	\$308,499,048.22	\$69,460,996.43	\$67,707,740.50	\$239,038,051.79
DIRECCIÓN GENERAL DE OBRAS PÚBLICAS	\$209,553,954.80	\$458,103,295.58	\$667,657,250.38	\$179,759,039.24	\$163,489,374.37	\$487,898,211.14
DIRECCIÓN GENERAL DE ORDENAMIENTO TERRITORIAL	\$7,276,480.00	\$85,231.03	\$7,361,711.03	\$1,648,414.20	\$1,645,130.60	\$5,713,296.83
INSTITUTO DE ALTERNATIVAS PARA LOS JÓVENES (INDAJO)	\$6,730,000.00	\$600,000.00	\$7,330,000.00	\$3,372,447.27	\$3,372,447.27	\$3,957,552.73
INSTITUTO DE CULTURA, RECREACIÓN Y DEPORTE	\$32,077,000.00	\$7,196,745.00	\$39,273,745.00	\$10,000,000.00	\$10,000,000.00	\$29,273,745.00
INSTITUTO MUNICIPAL DE LA MUJER	\$5,601,580.00	\$20,266.68	\$5,621,846.68	\$675,884.61	\$675,884.61	\$4,945,962.07
PRESIDENCIA MUNICIPAL	\$109,327,336.33	\$2,101,063.38	\$111,428,399.71	\$11,277,872.87	\$10,716,330.94	\$100,150,526.84
SECRETARÍA GENERAL DEL AYUNTAMIENTO	\$81,028,380.12	\$353,168.81	\$81,381,548.93	\$20,570,958.32	\$20,208,362.76	\$60,810,590.61
SINDICATURA.	\$11,383,770.00	-\$63,863.46	\$11,319,906.54	\$1,813,303.92	\$1,808,035.42	\$9,506,602.62
SISTEMA DE AGUA POTABLE, ALCANTARILLADO Y SANEAMIENTO (SIAT)	\$122,032,060.00	\$39,746,097.96	\$161,778,157.96	\$52,908,456.08	\$49,148,202.14	\$108,869,701.88
SISTEMA INTEGRAL PARA EL DESARROLLO DE LA FAMILIA (DIF)	\$37,280,000.00	\$4,720,108.00	\$42,000,108.00	\$12,000,000.00	\$12,000,000.00	\$30,000,108.00
TESORERÍA	\$202,643,410.00	\$5,245,927.46	\$207,889,337.46	\$57,815,119.67	\$57,512,215.00	\$150,074,217.79
<b>Total del Gasto</b>	<b>\$1,824,849,144.00</b>	<b>\$667,180,197.17</b>	<b>\$2,492,029,341.17</b>	<b>\$576,167,381.76</b>	<b>\$548,516,334.09</b>	<b>\$1,915,861,959.41</b>