

MUNICIPIO DE COZUMEL
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Marzo de 2018

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
101 SINDICATURA MUNICIPAL	\$1,252,849	\$30,087	\$1,282,935	\$402,804	\$401,585	\$880,131
102 CUERPO DE REGIDORES	\$6,359,001	\$133,636	\$6,492,637	\$2,058,764	\$2,056,178	\$4,433,874
111 PRESIDENCIA MUNICIPAL	\$6,729,315	-\$304,901	\$6,424,414	\$1,543,032	\$1,503,945	\$4,881,382
112 SECRETARIA TECNICA	\$10,162,914	-\$1,277,293	\$8,885,621	\$1,620,339	\$1,608,123	\$7,265,282
113 DIRECCION DE COMUNICACION SOCIAL	\$6,974,900	-\$1,278,635	\$5,696,266	\$823,400	\$796,118	\$4,872,866
114 SECRETARIA PARTICULAR	\$195,403	-\$59,762	\$135,641	\$168	\$0	\$135,473
121 DESPACHO DE SECRETARIA GENERAL	\$10,938,340	\$81,766	\$11,020,106	\$2,967,444	\$2,940,896	\$8,052,662
122 DIRECCION DE PROTECCION CIVIL	\$14,805,533	-\$700,786	\$14,104,747	\$3,176,727	\$3,150,081	\$10,928,020
123 DIRECCION DE TRANSPORTE MUNICIPAL	\$2,777,902	-\$71,364	\$2,706,538	\$661,968	\$659,799	\$2,044,571
124 DIRECCION JURIDICA	\$4,593,098	-\$56,246	\$4,536,851	\$990,858	\$981,489	\$3,545,993
125 OFICIAL DEL REGISTRO CIVIL	\$3,336,258	-\$123,697	\$3,212,562	\$761,096	\$737,806	\$2,451,466
131 DIRECCION DE SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	\$44,679,376	\$625,940	\$45,305,317	\$10,806,838	\$10,573,105	\$34,498,478
141 DESPACHO DE LA OFICIALIA MAYOR	\$65,788,913	-\$9,388,388	\$56,400,525	\$7,519,301	\$5,446,365	\$48,881,224
142 DIRECCION DE RECURSOS HUMANOS	\$40,358,277	-\$6,888,751	\$33,469,526	\$1,717,308	\$1,702,587	\$31,752,218
143 DIRECCION DE EVENTOS GENERALES	\$5,317,177	-\$997,610	\$4,319,567	\$678,969	\$668,226	\$3,640,598
144 DIRECCION DE RECURSOS MATERIALES Y SUMINISTROS	\$4,635,138	-\$692,961	\$3,942,177	\$521,055	\$460,393	\$3,421,122
145 DIRECCION DE PATRIMONIO MUNICIPAL	\$570,935	-\$14,199	\$556,736	\$209,928	\$206,972	\$346,808
151 DESPACHO DE LA TESORERIA MUNICIPAL	\$124,707,015	-\$4,310,847	\$120,396,168	\$32,611,514	\$25,811,869	\$87,784,654
152 DIRECCION DE INGRESOS	\$9,305,128	\$188,452	\$9,493,581	\$2,851,658	\$2,776,559	\$6,641,922
153 DIRECCION DE EGRESOS	\$2,089,679	-\$47,972	\$2,041,707	\$526,810	\$523,519	\$1,514,897
154 DIRECCION DE CONTROL PRESUPUESTAL	\$2,453,755	-\$107,030	\$2,346,725	\$469,278	\$460,884	\$1,877,447
155 DIRECCION DE CONTABILIDAD	\$2,771,043	-\$38,549	\$2,732,494	\$762,526	\$734,597	\$1,969,967
156 DIRECCION DE CATASTRO	\$3,333,982	-\$172,463	\$3,161,519	\$668,992	\$666,111	\$2,492,527
157 DIRECCION DE ZOFEMAT	\$6,236,873	-\$210,611	\$6,026,262	\$1,244,175	\$1,243,140	\$4,782,087
158 DIRECCION DE SISTEMAS	\$12,552,797	-\$7,754,962	\$4,797,835	\$683,340	\$672,800	\$4,114,495
161 CONTRALORIA MUNICIPAL	\$5,601,665	\$26,215	\$5,627,880	\$1,570,761	\$1,557,902	\$4,057,119
171 SUBDIRECCION DE DESARROLLO SOCIAL	\$16,666,333	-\$1,483,299	\$15,183,034	\$2,517,951	\$2,478,653	\$12,665,082
172 SUBDIRECCION DE EDUCACION	\$3,034,865	-\$49,488	\$2,985,377	\$782,672	\$777,981	\$2,202,705
173 SUBDIRECCION DE SALUD	\$2,684,337	-\$161,280	\$2,523,056	\$601,810	\$572,899	\$1,921,247
174 SUBDIRECCION DE CULTURA	\$24,913,061	-\$7,852,320	\$17,060,741	\$9,181,102	\$9,192,610	\$7,879,639
181 SUBDIRECCION DE DESARROLLO URBANO	\$13,076,728	-\$78,619	\$12,998,109	\$1,238,031	\$1,213,987	\$11,760,078
182 SUBDIRECCION DE ECOLOGIA	\$6,102,541	-\$216,527	\$5,886,015	\$1,111,413	\$1,109,446	\$4,774,602
183 SUBDIRECCION DE CAMAR	\$4,220,158	-\$314,613	\$3,905,545	\$842,709	\$820,246	\$3,062,836
191 SUBDIRECCION DE TURISMO	\$3,570,740	-\$229,476	\$3,341,264	\$824,461	\$815,449	\$2,516,803
192 SUBDIRECCION DE DESARROLLO ECONOMICO	\$19,000,279	-\$1,521,335	\$17,478,944	\$2,806,342	\$2,788,803	\$14,672,602
201 SUBDIRECCION DE SERVICIOS PUBLICOS	\$45,302,762	-\$2,028,679	\$43,274,083	\$8,921,014	\$8,759,211	\$34,353,069
202 SUBDIRECCION DE SERVICIOS URBANOS	\$3,086,465	-\$105,443	\$2,981,022	\$632,900	\$624,681	\$2,348,122
211 SUBDIRECCION DE DEPORTES	\$20,671,231	-\$2,462,172	\$18,209,059	\$3,521,590	\$3,464,445	\$14,687,469
212 SUBDIRECCION DE ATENCION A LA JUVENTUD	\$2,849,296	-\$205,422	\$2,643,873	\$683,791	\$675,994	\$1,960,082
221 DESPACHO DE OBRAS PUBLICAS	\$47,780,840	-\$4,023,266	\$43,757,574	\$1,634,903	\$1,455,243	\$42,122,672
Total del Gasto	\$611,486,902	-\$54,142,870	\$557,344,031	\$113,149,742	\$103,090,698	\$444,194,289

