

Cuenta Pública 2018  
MUNICIPIO DE COZUMEL  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
Del 1 de Enero al 31 de Diciembre 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	\$706,157	\$1,959,006	\$1,951,346	\$1,905,837	\$7,660
102 CUERPO DE REGIDORES	\$6,359,001	\$3,706,423	\$10,065,424	\$10,053,763	\$9,950,780	\$11,661
111 PRESIDENCIA MUNICIPAL	\$6,729,315	\$427,035	\$7,156,349	\$7,075,430	\$6,922,409	\$80,919
112 SECRETARIA TECNICA	\$10,162,914	-\$2,150,192	\$8,012,722	\$7,974,890	\$7,839,690	\$37,832
113 DIRECCION DE COMUNICACION SOCIAL	\$6,974,900	-\$2,553,039	\$4,421,861	\$4,378,320	\$4,317,498	\$43,541
114 SECRETARIA PARTICULAR	\$195,403	-\$176,881	\$18,521	\$3,711	\$3,711	\$14,810
121 DESPACHO DE SECRETARIA GENERAL	\$10,938,340	\$2,182,830	\$13,121,170	\$12,975,577	\$12,620,833	\$145,593
122 DIRECCION DE PROTECCION CIVIL	\$14,805,533	-\$1,042,565	\$13,762,968	\$13,715,842	\$13,347,491	\$47,125
123 DIRECCION DE TRANSPORTE MUNICIPAL	\$2,777,902	-\$291,661	\$2,486,242	\$2,485,542	\$2,422,388	\$700
124 DIRECCION JURIDICA	\$4,593,098	-\$364,315	\$4,228,783	\$4,114,106	\$4,035,380	\$114,677
125 OFICIAL DEL REGISTRO CIVIL	\$3,336,258	-\$33,575	\$3,302,684	\$3,288,476	\$3,222,673	\$14,208
131 DIRECCION DE SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	\$44,679,376	\$10,071,770	\$54,751,146	\$52,991,237	\$51,445,756	\$1,759,909
141 DESPACHO DE LA OFICIALIA MAYOR	\$65,788,913	-\$15,807,997	\$49,980,917	\$49,918,146	\$28,370,230	\$62,771
142 DIRECCION DE RECURSOS HUMANOS	\$40,358,277	-\$23,202,388	\$17,155,889	\$16,731,843	\$16,625,100	\$424,047
143 DIRECCION DE EVENTOS GENERALES	\$5,317,177	\$2,962,032	\$8,279,209	\$8,156,684	\$7,944,548	\$122,525
144 DIRECCION DE RECURSOS MATERIALES Y SUMINISTROS	\$4,635,138	-\$2,539,087	\$2,096,051	\$2,035,496	\$1,847,409	\$60,555
145 DIRECCION DE PATRIMONIO MUNICIPAL	\$570,935	\$146,331	\$717,266	\$716,356	\$715,424	\$910
151 DESPACHO DE LA TESORERIA MUNICIPAL	\$124,707,015	\$6,252,871	\$130,959,886	\$130,930,582	\$130,113,293	\$29,304
152 DIRECCION DE INGRESOS	\$9,305,128	\$1,658,347	\$10,963,475	\$10,927,069	\$10,536,231	\$36,406
153 DIRECCION DE EGRESOS	\$2,089,679	\$1,368,434	\$3,458,113	\$3,439,695	\$3,378,395	\$18,419
154 DIRECCION DE CONTROL PRESUPUESTAL	\$2,453,755	\$460,026,407	\$462,480,162	\$438,899,659	\$430,352,002	\$23,580,503
155 DIRECCION DE CONTABILIDAD	\$2,771,043	\$510,136	\$3,281,178	\$3,242,116	\$3,160,965	\$39,062
156 DIRECCION DE CATASTRO	\$3,333,982	-\$377,575	\$2,956,407	\$2,951,411	\$2,858,624	\$4,996
157 DIRECCION DE ZOFEMAT	\$6,236,873	\$740,889	\$6,977,761	\$5,286,992	\$5,124,094	\$1,690,769
158 DIRECCION DE SISTEMAS	\$12,552,797	-\$8,214,912	\$4,337,885	\$4,331,885	\$3,987,689	\$6,000
161 CONTRALORIA MUNICIPAL	\$5,601,665	\$1,890,998	\$7,492,663	\$7,228,997	\$7,107,420	\$263,667
171 SUBDIRECCION DE DESARROLLO SOCIAL	\$16,666,333	-\$5,122,356	\$11,543,976	\$11,347,503	\$11,149,376	\$196,474
172 SUBDIRECCION DE EDUCACION	\$3,034,865	\$585,691	\$3,620,555	\$3,615,897	\$3,494,755	\$4,659
173 SUBDIRECCION DE SALUD	\$2,684,337	-\$225,519	\$2,458,817	\$2,415,501	\$2,362,559	\$43,317
174 SUBDIRECCION DE CULTURA	\$24,913,061	-\$9,315,445	\$15,597,616	\$15,597,616	\$15,531,120	\$1
181 SUBDIRECCION DE DESARROLLO URBANO	\$13,076,728	-\$8,082,807	\$4,993,921	\$4,930,106	\$4,798,057	\$63,815
182 SUBDIRECCION DE ECOLOGIA	\$6,102,541	-\$1,468,622	\$4,633,919	\$4,587,436	\$4,455,848	\$46,483
183 SUBDIRECCION DE CAMAR	\$4,220,158	-\$646,996	\$3,573,163	\$3,546,541	\$3,400,007	\$26,622
191 SUBDIRECCION DE TURISMO	\$3,570,740	\$131,546	\$3,702,286	\$3,669,266	\$3,552,938	\$33,021
192 SUBDIRECCION DE DESARROLLO ECONOMICO	\$19,000,279	-\$4,752,106	\$14,248,173	\$14,185,139	\$13,850,658	\$63,034
201 SUBDIRECCION DE SERVICIOS PUBLICOS	\$45,302,762	-\$8,899,097	\$36,403,665	\$35,930,621	\$34,560,306	\$473,044
202 SUBDIRECCION DE SERVICIOS URBANOS	\$3,086,465	-\$500,340	\$2,586,125	\$2,586,125	\$2,500,068	\$0
211 SUBDIRECCION DE DEPORTES	\$20,671,231	-\$6,180,651	\$14,490,581	\$14,391,341	\$13,938,577	\$99,239
212 SUBDIRECCION DE ATENCION A LA JUVENTUD	\$2,849,296	-\$556,555	\$2,292,741	\$2,243,056	\$2,216,607	\$49,685
221 DESPACHO DE OBRAS PUBLICAS	\$47,780,840	\$23,758,556	\$71,539,396	\$69,628,733	\$41,077,773	\$1,910,663
<b>Total del Gasto</b>	<b>\$611,486,902</b>	<b>\$414,621,771</b>	<b>\$1,026,108,673</b>	<b>\$994,480,047</b>	<b>\$937,044,519</b>	<b>\$31,628,626</b>

ELABORO  
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JEFE DE PRESUPUESTO

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AUTORIZO  
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