

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA

Del 01/01/2020 al 31/01/2020

| Concepto | Egresos | | | | | Subejercicio |
|---|---------------------|---------------------------|---------------------|------------------|------------------|---------------------|
| | Aprobado | Ampliaciones /Reducciones | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| 01 PRESIDENCIA | \$ 103,399,488.50 | -\$ 275,000.00 | \$ 103,124,488.50 | \$ 13,937,077.33 | \$ 9,690,710.98 | \$ 89,187,411.17 |
| 02 SECRETARIA DEL AYUNTAMIENTO | \$ 28,950,402.84 | -\$ 87,369.42 | \$ 28,863,033.42 | \$ 2,278,180.17 | \$ 1,982,167.68 | \$ 26,584,853.25 |
| 03 DIRECCION DE FINANZAS | \$ 38,826,611.54 | \$ 1,315,015.61 | \$ 40,141,627.15 | \$ 3,092,970.17 | \$ 2,526,691.30 | \$ 37,048,656.98 |
| 04 DIRECCION DE PROGRAMACION | \$ 580,206,254.77 | \$ 5,399,716.64 | \$ 585,605,971.41 | \$ 543,650.52 | \$ 438,429.47 | \$ 585,062,320.89 |
| 05 CONTRALORIA MUNICIPAL | \$ 15,630,289.80 | \$ 13,000.00 | \$ 15,643,289.80 | \$ 1,475,126.58 | \$ 1,254,266.25 | \$ 14,168,163.22 |
| 06 DIRECCION DE DESARROLLO | \$ 13,318,795.30 | \$ 1,907,690.00 | \$ 15,226,485.30 | \$ 910,995.78 | \$ 749,274.32 | \$ 14,315,489.52 |
| 07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO | \$ 8,875,072.66 | \$ 7,000.00 | \$ 8,882,072.66 | \$ 389,817.18 | \$ 330,731.77 | \$ 8,492,255.48 |
| 08 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | \$ 95,179,895.51 | -\$ 4,185,303.49 | \$ 90,994,592.02 | \$ 4,245,807.82 | \$ 3,503,649.45 | \$ 86,748,784.20 |
| 09 DIRECCION DE EDUCACION, CULTURA Y RECREACION | \$ 31,439,977.31 | \$ 197,303.03 | \$ 31,637,280.34 | \$ 2,156,491.13 | \$ 1,789,567.76 | \$ 29,480,789.71 |
| 10 DIRECCION DE ADMINISTRACION | \$ 116,884,662.56 | -\$ 1,375,949.22 | \$ 115,508,713.34 | \$ 11,598,516.84 | \$ 10,604,552.12 | \$ 103,910,196.50 |
| 11 DIRECCION DE SEGURIDAD PUBLICA | \$ 158,705,174.75 | \$ 740,700.00 | \$ 159,445,874.75 | \$ 11,988,389.55 | \$ 6,800,536.05 | \$ 147,457,485.20 |
| 12 DIRECCION DE TRANSITO MUNICIPAL | \$ 18,949,918.41 | -\$ 203,700.00 | \$ 18,746,218.41 | \$ 1,296,729.88 | \$ 1,021,331.08 | \$ 17,449,488.53 |
| 13 DIRECCION DE ASUNTOS JURIDICOS | \$ 5,411,609.63 | \$ 18,219.19 | \$ 5,429,828.82 | \$ 521,122.63 | \$ 439,632.89 | \$ 4,908,706.19 |
| 14 DIRECCION DE ATENCION CIUDADANA | \$ 5,985,444.20 | \$ 0.00 | \$ 5,985,444.20 | \$ 457,399.98 | \$ 383,060.92 | \$ 5,528,044.22 |
| 15 DIRECCION DE ATENCION A LAS MUJERES | \$ 2,640,838.93 | \$ 1,500.00 | \$ 2,642,338.93 | \$ 248,791.65 | \$ 207,437.75 | \$ 2,393,547.28 |
| 16 DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE | \$ 45,271,146.89 | \$ 8,479,517.35 | \$ 53,750,664.24 | \$ 3,491,590.98 | \$ 2,604,177.32 | \$ 50,259,073.26 |
| 17 UNIDAD DE PROTECCION CIVIL | \$ 2,933,463.84 | \$ 73,000.00 | \$ 3,006,463.84 | \$ 340,721.51 | \$ 271,616.50 | \$ 2,665,742.23 |
| 18 COORDINACION MUNICIPAL DEL DIF | \$ 36,124,998.36 | \$ 373,151.56 | \$ 36,498,149.92 | \$ 2,866,980.24 | \$ 2,225,302.82 | \$ 33,631,169.88 |
| 25 COORDINACION DEL DEPORTE | \$ 4,955,950.47 | \$ 0.00 | \$ 4,955,950.47 | \$ 360,058.73 | \$ 298,958.09 | \$ 4,595,891.74 |
| 28 COORDINACIÓN DE DESARROLLO SOCIAL | \$ 4,684,628.23 | \$ 12,000.00 | \$ 4,696,628.23 | \$ 417,553.90 | \$ 351,203.86 | \$ 4,279,074.33 |
| Total del Gasto | \$ 1,318,374,625.00 | \$ 12,410,491.25 | \$ 1,330,785,116.25 | \$ 62,617,972.67 | \$ 47,473,298.38 | \$ 1,268,167,143.58 |

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DIRECTOR DE PROGRAMACION