

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA

Del 01/01/2020 al 30/04/2020

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|---|---------------------|---------------------------|---------------------|-------------------|-------------------|-------------------------------|
| | Aprobado | Ampliaciones /Reducciones | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| 01 PRESIDENCIA | \$ 103,399,488.50 | \$ 6,985,140.14 | \$ 110,384,628.64 | \$ 37,157,821.32 | \$ 35,250,966.19 | \$ 73,226,807.32 |
| 02 SECRETARIA DEL AYUNTAMIENTO | \$ 28,950,402.84 | -\$ 289,265.07 | \$ 28,661,137.77 | \$ 7,985,547.48 | \$ 7,770,320.42 | \$ 20,675,590.29 |
| 03 DIRECCION DE FINANZAS | \$ 38,826,611.54 | \$ 620,351.75 | \$ 39,446,963.29 | \$ 11,403,106.17 | \$ 10,807,221.88 | \$ 28,043,857.12 |
| 04 DIRECCION DE PROGRAMACION | \$ 580,206,254.77 | -\$ 29,025,400.52 | \$ 551,180,854.25 | \$ 1,866,074.49 | \$ 1,793,699.52 | \$ 549,314,779.76 |
| 05 CONTRALORIA MUNICIPAL | \$ 15,630,289.80 | -\$ 377,759.21 | \$ 15,252,530.59 | \$ 5,038,626.00 | \$ 4,826,591.13 | \$ 10,213,904.59 |
| 06 DIRECCION DE DESARROLLO | \$ 13,318,795.30 | \$ 1,105,074.23 | \$ 14,423,869.53 | \$ 4,868,083.99 | \$ 4,666,133.19 | \$ 9,555,785.54 |
| 07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO | \$ 8,875,072.66 | -\$ 5,176,336.38 | \$ 3,698,736.28 | \$ 1,000,838.39 | \$ 962,546.08 | \$ 2,697,897.89 |
| 08 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | \$ 95,179,895.51 | \$ 19,590,305.38 | \$ 114,770,200.89 | \$ 26,195,418.76 | \$ 24,766,300.78 | \$ 88,574,782.13 |
| 09 DIRECCION DE EDUCACION, CULTURA Y RECREACION | \$ 31,439,977.81 | -\$ 1,060,152.55 | \$ 30,379,825.26 | \$ 8,670,641.04 | \$ 8,420,098.91 | \$ 21,709,184.22 |
| 10 DIRECCION DE ADMINISTRACION | \$ 116,884,662.56 | -\$ 6,711,638.25 | \$ 110,173,024.31 | \$ 43,106,005.16 | \$ 42,547,256.10 | \$ 67,067,019.15 |
| 11 DIRECCION DE SEGURIDAD PUBLICA | \$ 158,705,174.75 | \$ 18,919,229.49 | \$ 177,624,404.24 | \$ 42,126,992.07 | \$ 39,921,506.91 | \$ 135,497,412.17 |
| 12 DIRECCION DE TRANSITO MUNICIPAL | \$ 18,949,918.41 | -\$ 202,648.83 | \$ 18,747,269.58 | \$ 4,645,620.78 | \$ 4,361,281.86 | \$ 14,101,648.80 |
| 13 DIRECCION DE ASUNTOS JURIDICOS | \$ 5,411,609.63 | -\$ 9,900.82 | \$ 5,401,708.81 | \$ 1,691,328.47 | \$ 1,624,219.61 | \$ 3,710,380.34 |
| 14 DIRECCION DE ATENCION CIUDADANA | \$ 5,985,444.20 | \$ 5,466.67 | \$ 5,990,910.87 | \$ 1,620,864.82 | \$ 1,571,328.50 | \$ 4,370,046.05 |
| 15 DIRECCION DE ATENCION A LAS MUJERES | \$ 2,640,838.93 | -\$ 9,805.96 | \$ 2,631,032.97 | \$ 790,968.72 | \$ 757,580.65 | \$ 1,840,064.25 |
| 16 DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE | \$ 45,271,146.89 | \$ 9,165,059.98 | \$ 54,436,206.87 | \$ 17,256,648.44 | \$ 15,851,866.62 | \$ 37,179,558.43 |
| 17 UNIDAD DE PROTECCION CIVIL | \$ 2,933,463.84 | \$ 73,000.00 | \$ 3,006,463.84 | \$ 1,129,262.88 | \$ 1,026,227.09 | \$ 1,877,200.96 |
| 18 COORDINACION MUNICIPAL DEL DIF | \$ 36,124,998.36 | -\$ 1,392,286.75 | \$ 34,732,711.61 | \$ 10,005,190.92 | \$ 9,631,573.99 | \$ 24,727,520.69 |
| 25 COORDINACION DEL DEPORTE | \$ 4,955,950.47 | -\$ 7,691.84 | \$ 4,948,258.63 | \$ 1,357,997.98 | \$ 1,320,145.03 | \$ 3,590,260.65 |
| 28 COORDINACIÓN DE DESARROLLO SOCIAL | \$ 4,684,628.23 | -\$ 88,141.37 | \$ 4,596,486.86 | \$ 1,412,835.44 | \$ 1,355,762.44 | \$ 3,183,651.42 |
| Total del Gasto | \$ 1,318,374,625.00 | \$ 12,112,600.09 | \$ 1,330,487,225.09 | \$ 229,329,873.32 | \$ 219,232,626.90 | \$ 1,101,157,351.77 |

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