

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACIÓN ADMINISTRATIVA

Del 01/01/2020 al 30/06/2020

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones /Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = ( 1 + 2 )	4	5	
01 PRESIDENCIA	\$ 103,399,488.60	\$ 7,206,478.53	\$ 110,604,967.03	\$ 61,887,428.91	\$ 60,796,140.96	\$ 48,717,638.12
02 SECRETARIA DEL AYUNTAMIENTO	\$ 28,960,402.84	-\$ 1,292,217.84	\$ 27,668,186.00	\$ 11,879,667.79	\$ 11,606,047.80	\$ 16,778,517.21
03 DIRECCION DE FINANZAS	\$ 38,826,611.54	\$ 661,373.76	\$ 39,487,985.29	\$ 17,106,006.58	\$ 16,316,594.97	\$ 22,381,978.71
04 DIRECCION DE PROGRAMACION	\$ 680,206,264.77	-\$ 179,161,149.87	\$ 401,046,104.90	\$ 2,642,166.83	\$ 2,563,002.26	\$ 398,402,938.07
05 CONTRALORIA MUNICIPAL	\$ 15,630,289.80	-\$ 396,469.21	\$ 15,234,830.69	\$ 7,190,314.62	\$ 6,963,060.91	\$ 8,044,516.97
06 DIRECCION DE DESARROLLO	\$ 13,318,796.30	\$ 900,932.83	\$ 14,219,728.13	\$ 6,443,669.07	\$ 6,282,512.12	\$ 7,776,169.06
07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$ 8,875,072.66	-\$ 5,667,664.07	\$ 3,317,518.69	\$ 1,369,332.03	\$ 1,313,237.43	\$ 1,968,186.56
08 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$ 96,179,896.61	\$ 180,734,066.21	\$ 276,913,961.72	\$ 67,296,497.46	\$ 41,778,072.68	\$ 218,617,464.27
09 DIRECCION DE EDUCACION, CULTURA Y RECREACION	\$ 31,439,977.81	-\$ 1,160,296.42	\$ 30,279,681.39	\$ 13,198,479.77	\$ 12,819,119.49	\$ 17,081,201.62
10 DIRECCION DE ADMINISTRACION	\$ 116,884,662.66	-\$ 5,778,241.16	\$ 111,106,421.40	\$ 67,197,626.46	\$ 66,534,870.07	\$ 43,908,794.96
11 DIRECCION DE SEGURIDAD PUBLICA	\$ 168,706,174.76	\$ 18,712,184.21	\$ 177,417,368.96	\$ 84,660,613.93	\$ 72,923,468.17	\$ 92,866,746.03
12 DIRECCION DE TRANSITO MUNICIPAL	\$ 18,949,918.41	-\$ 202,648.83	\$ 18,747,269.58	\$ 8,754,769.74	\$ 8,469,766.61	\$ 9,992,499.84
13 DIRECCION DE ASUNTOS JURIDICOS	\$ 5,411,609.63	-\$ 15,209.86	\$ 5,396,399.78	\$ 2,361,271.41	\$ 2,291,370.01	\$ 3,036,128.37
14 DIRECCION DE ATENCION CIUDADANA	\$ 5,986,444.20	-\$ 62,604.29	\$ 5,932,839.91	\$ 2,446,670.87	\$ 2,376,778.66	\$ 3,486,269.04
15 DIRECCION DE ATENCION A LAS MUJERES	\$ 2,640,838.93	-\$ 47,324.86	\$ 2,593,514.07	\$ 1,167,249.06	\$ 1,118,091.55	\$ 1,436,265.01
16 DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$ 46,271,146.89	\$ 9,203,406.61	\$ 54,474,553.50	\$ 26,963,664.31	\$ 26,833,061.36	\$ 27,620,899.19
17 UNIDAD DE PROTECCION CIVIL	\$ 2,933,463.84	\$ 73,000.00	\$ 3,006,463.84	\$ 1,668,901.86	\$ 1,568,348.38	\$ 1,347,561.98
18 COORDINACION MUNICIPAL DEL DIF	\$ 36,124,998.36	-\$ 1,876,880.60	\$ 34,248,117.76	\$ 14,994,083.70	\$ 14,513,001.18	\$ 19,254,034.06
25 COORDINACION DEL DEPORTE	\$ 4,966,960.47	-\$ 15,671.12	\$ 4,940,279.35	\$ 2,062,864.38	\$ 1,992,920.57	\$ 2,887,414.97
28 COORDINACIÓN DE DESARROLLO SOCIAL	\$ 4,684,628.23	-\$ 96,751.38	\$ 4,688,876.86	\$ 2,088,502.23	\$ 2,024,626.50	\$ 2,500,374.62
<b>Total del Gasto</b>	\$ 1,318,374,625.00	\$ 21,839,432.64	\$ 1,340,214,067.64	\$ 393,229,560.99	\$ 360,063,079.36	\$ 946,984,496.66

ING. JOSÉ LUIS RODRÍGUEZ JIMÉNEZ  
DIRECTOR DE PROGRAMACIÓN