

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACIÓN ADMINISTRATIVA

Del 01/01/2020 al 31/08/2020

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones /Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = ( 1 + 2 )	4	5	
01 PRESIDENCIA	\$ 103,399,488.50	\$ 9,615,711.73	\$ 113,015,200.23	\$ 75,420,800.89	\$ 73,146,824.07	\$ 37,594,399.34
02 SECRETARIA DEL AYUNTAMIENTO	\$ 28,950,402.84	-\$ 1,707,732.68	\$ 27,242,670.16	\$ 15,500,839.40	\$ 15,051,678.37	\$ 11,741,830.76
03 DIRECCION DE FINANZAS	\$ 38,826,611.54	\$ 1,236,015.13	\$ 40,062,626.67	\$ 22,557,031.02	\$ 21,350,191.06	\$ 17,505,595.65
04 DIRECCION DE PROGRAMACION	\$ 580,206,254.77	-\$ 220,738,453.62	\$ 359,467,801.15	\$ 3,426,683.36	\$ 3,310,795.28	\$ 356,041,117.79
05 CONTRALORIA MUNICIPAL	\$ 15,630,285.80	-\$ 1,185,255.87	\$ 14,445,033.93	\$ 9,182,161.43	\$ 8,929,677.27	\$ 5,262,862.50
06 DIRECCION DE DESARROLLO	\$ 13,318,795.30	-\$ 351,524.96	\$ 12,967,270.34	\$ 8,422,198.62	\$ 7,875,346.86	\$ 4,546,071.72
07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$ 8,875,072.66	-\$ 5,639,666.65	\$ 3,235,406.01	\$ 1,773,463.67	\$ 1,724,928.91	\$ 1,461,962.34
08 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$ 95,179,895.51	\$ 217,267,466.59	\$ 312,447,362.10	\$ 164,527,005.78	\$ 108,708,900.04	\$ 147,920,356.32
09 DIRECCION DE EDUCACION, CULTURA Y RECREACION	\$ 31,439,977.81	-\$ 1,230,183.34	\$ 30,209,794.47	\$ 17,042,199.12	\$ 16,461,920.13	\$ 13,167,595.35
10 DIRECCION DE ADMINISTRACION	\$ 116,884,662.56	\$ 1,920,701.63	\$ 118,805,364.19	\$ 88,097,046.21	\$ 85,732,849.94	\$ 30,708,317.98
11 DIRECCION DE SEGURIDAD PUBLICA	\$ 158,705,174.75	\$ 25,999,046.12	\$ 184,704,220.87	\$ 107,613,394.09	\$ 99,439,718.71	\$ 77,090,826.78
12 DIRECCION DE TRANSITO MUNICIPAL	\$ 18,949,918.41	\$ 18,298.47	\$ 18,968,216.88	\$ 11,506,659.78	\$ 11,245,090.47	\$ 7,462,567.10
13 DIRECCION DE ASUNTOS JURIDICOS	\$ 5,411,609.63	-\$ 46,383.53	\$ 5,365,226.10	\$ 3,057,595.13	\$ 2,967,300.95	\$ 2,307,630.97
14 DIRECCION DE ATENCION CIUDADANA	\$ 5,985,444.20	\$ 6,404.49	\$ 5,991,848.69	\$ 3,206,870.65	\$ 3,107,166.10	\$ 2,784,978.04
15 DIRECCION DE ATENCION A LAS MUJERES	\$ 2,640,838.93	-\$ 56,983.99	\$ 2,583,854.94	\$ 1,483,432.56	\$ 1,436,555.34	\$ 1,100,422.38
16 DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$ 45,271,146.89	\$ 9,521,887.96	\$ 54,793,034.85	\$ 36,195,569.54	\$ 34,190,663.21	\$ 18,597,465.31
17 UNIDAD DE PROTECCION CIVIL	\$ 2,933,463.84	\$ 81,134.83	\$ 3,014,598.67	\$ 2,336,114.42	\$ 2,276,654.22	\$ 678,484.25
18 COORDINACION MUNICIPAL DEL DIF	\$ 36,124,998.36	-\$ 2,891,817.17	\$ 33,233,181.19	\$ 19,163,220.01	\$ 18,519,199.53	\$ 14,069,961.18
25 COORDINACION DEL DEPORTE	\$ 4,956,950.47	-\$ 98,592.45	\$ 4,857,358.02	\$ 2,659,229.40	\$ 2,553,493.95	\$ 2,198,128.62
28 COORDINACIÓN DE DESARROLLO SOCIAL	\$ 4,684,628.23	\$ 248,251.95	\$ 4,932,880.18	\$ 2,779,590.75	\$ 2,696,673.83	\$ 2,153,289.43
<b>Total del Gasto</b>	\$ 1,318,374,625.00	\$ 31,968,324.64	\$ 1,350,342,949.64	\$ 595,960,085.83	\$ 520,735,628.24	\$ 754,392,863.81

ING. JOSÉ LUIS RODRÍGUEZ JIMÉNEZ  
DIRECTOR DE PROGRAMACIÓN