

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA

Del 01/01/2020 al 31/12/2020

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones /Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
01 PRESIDENCIA	\$ 103,399,488.50	\$ 26,994,466.43	\$ 130,393,954.93	\$ 130,393,954.93	\$ 130,392,999.93	\$ 0.00
02 SECRETARIA DEL AYUNTAMIENTO	\$ 28,950,402.84	-\$ 1,650,357.58	\$ 27,300,045.26	\$ 27,300,045.26	\$ 27,300,045.26	\$ 0.00
03 DIRECCION DE FINANZAS	\$ 38,826,611.54	\$ 2,602,458.07	\$ 41,429,069.61	\$ 41,429,069.61	\$ 41,422,089.87	\$ 0.00
04 DIRECCION DE PROGRAMACION	\$ 580,206,254.77	-\$ 547,065,206.53	\$ 33,141,048.24	\$ 22,738,919.06	\$ 22,737,975.06	\$ 10,402,129.18
05 CONTRALORIA MUNICIPAL	\$ 15,630,289.80	-\$ 867,138.90	\$ 14,763,150.90	\$ 14,763,150.90	\$ 14,763,150.90	\$ 0.00
06 DIRECCION DE DESARROLLO	\$ 13,318,795.30	-\$ 363,106.41	\$ 12,955,688.89	\$ 12,955,688.89	\$ 12,953,894.85	\$ 0.00
07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$ 8,875,072.66	-\$ 5,851,478.42	\$ 3,023,594.24	\$ 3,023,594.24	\$ 3,023,594.24	\$ 0.00
08 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$ 95,179,895.51	\$ 308,821,910.32	\$ 404,001,805.83	\$ 389,492,572.78	\$ 299,901,720.22	\$ 14,509,233.05
09 DIRECCION DE EDUCACION, CULTURA Y RECREACION	\$ 31,439,977.81	-\$ 2,190,331.15	\$ 29,249,646.66	\$ 29,249,646.66	\$ 29,242,646.66	\$ 0.00
10 DIRECCION DE ADMINISTRACION	\$ 116,884,662.56	\$ 23,707,717.01	\$ 140,592,379.57	\$ 140,592,379.57	\$ 140,587,536.97	\$ 0.00
11 DIRECCION DE SEGURIDAD PUBLICA	\$ 158,705,174.75	\$ 29,550,492.42	\$ 188,255,667.17	\$ 188,255,667.17	\$ 187,806,311.16	\$ 0.00
12 DIRECCION DE TRANSITO MUNICIPAL	\$ 18,949,918.41	-\$ 195,894.34	\$ 18,754,024.07	\$ 18,754,024.07	\$ 18,738,211.93	\$ 0.00
13 DIRECCION DE ASUNTOS JURIDICOS	\$ 5,411,609.63	-\$ 132,001.98	\$ 5,279,607.65	\$ 5,279,607.65	\$ 5,279,607.65	\$ 0.00
14 DIRECCION DE ATENCION CIUDADANA	\$ 5,985,444.20	-\$ 627,894.60	\$ 5,357,549.60	\$ 5,357,549.60	\$ 5,357,549.60	\$ 0.00
15 DIRECCION DE ATENCION A LAS MUJERES	\$ 2,640,838.93	-\$ 141,949.36	\$ 2,498,889.57	\$ 2,498,889.57	\$ 2,496,924.03	\$ 0.00
16 DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$ 45,271,146.89	\$ 15,344,740.78	\$ 60,615,887.67	\$ 60,615,887.67	\$ 60,611,678.69	\$ 0.00
17 UNIDAD DE PROTECCION CIVIL	\$ 2,933,463.84	\$ 1,324,200.64	\$ 4,257,664.48	\$ 4,257,664.48	\$ 4,257,664.48	\$ 0.00
18 COORDINACION MUNICIPAL DEL DIF	\$ 36,124,998.36	-\$ 3,986,017.15	\$ 32,138,981.21	\$ 32,138,981.21	\$ 32,138,981.21	\$ 0.00
25 COORDINACION DEL DEPORTE	\$ 4,955,950.47	-\$ 344,571.70	\$ 4,611,378.77	\$ 4,611,378.77	\$ 4,608,950.77	\$ 0.00
28 COORDINACIÓN DE DESARROLLO SOCIAL	\$ 4,684,628.23	\$ 186,732.89	\$ 4,871,361.12	\$ 4,871,361.12	\$ 4,871,361.12	\$ 0.00
Total del Gasto	\$ 1,318,374,625.00	-\$ 154,883,229.56	\$ 1,163,491,395.44	\$ 1,138,580,033.21	\$ 1,048,492,894.60	\$ 24,911,362.23

ING. JOSÉ LUIS RODRÍGUEZ JIMÉNEZ
DIRECTOR DE PROGRAMACIÓN