

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA

00285

Del 01/01/2021 al 31/10/2021

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones /Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
01 PRESIDENCIA	\$ 114,286,410.04	\$ 7,822,259.34	\$ 122,107,669.38	\$ 112,747,026.58	\$ 112,208,844.52	\$ 9,360,642.80
02 SECRETARIA DEL AYUNTAMIENTO	\$ 29,926,176.46	\$ 2,647,309.66	\$ 32,572,486.12	\$ 26,433,164.14	\$ 26,108,652.38	\$ 6,139,320.98
03 DIRECCION DE FINANZAS	\$ 41,677,067.88	\$ 5,068,027.44	\$ 46,735,085.32	\$ 40,540,827.49	\$ 39,917,167.15	\$ 6,194,257.83
04 DIRECCION DE PROGRAMACION	\$ 384,481,150.36	-\$ 285,281,761.79	\$ 99,199,388.57	\$ 30,284,866.35	\$ 30,184,476.66	\$ 68,914,522.22
05 CONTRALORIA MUNICIPAL	\$ 14,663,923.86	\$ 2,633,624.64	\$ 17,197,548.50	\$ 16,035,332.26	\$ 15,759,052.47	\$ 1,162,216.24
06 DIRECCION DE DESARROLLO	\$ 17,367,360.53	-\$ 2,634,224.75	\$ 14,733,135.78	\$ 10,524,817.79	\$ 10,389,309.59	\$ 4,208,317.99
07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$ 6,770,367.64	-\$ 3,128,108.11	\$ 3,642,259.53	\$ 2,536,731.90	\$ 2,499,461.84	\$ 1,105,527.63
08 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$ 67,535,375.76	\$ 322,537,511.16	\$ 390,072,886.92	\$ 353,663,705.86	\$ 333,218,932.11	\$ 36,409,181.06
09 DIRECCION DE EDUCACION, CULTURA Y RECREACION	\$ 32,061,162.24	-\$ 732,496.73	\$ 31,328,665.51	\$ 24,403,180.38	\$ 23,956,594.96	\$ 6,925,485.13
10 DIRECCION DE ADMINISTRACION	\$ 104,501,443.44	\$ 34,700,270.74	\$ 139,201,714.18	\$ 127,397,720.27	\$ 126,356,306.28	\$ 11,803,993.91
11 DIRECCION DE SEGURIDAD PUBLICA	\$ 167,077,618.07	-\$ 3,971,512.03	\$ 163,106,106.04	\$ 139,968,788.89	\$ 137,546,186.57	\$ 23,137,317.15
12 DIRECCION DE TRANSITO MUNICIPAL	\$ 19,016,699.07	\$ 10,237,048.24	\$ 29,252,747.31	\$ 26,209,648.69	\$ 25,995,019.62	\$ 3,043,098.62
13 DIRECCION DE ASUNTOS JURIDICOS	\$ 5,783,529.81	\$ 419,291.43	\$ 6,202,821.24	\$ 4,229,280.33	\$ 4,152,107.46	\$ 1,973,540.91
14 DIRECCION DE ATENCION CIUDADANA	\$ 6,542,543.21	-\$ 110,036.56	\$ 6,432,506.66	\$ 3,505,118.86	\$ 3,437,387.99	\$ 2,927,387.79
15 DIRECCION DE ATENCION A LAS MUJERES	\$ 3,020,883.39	\$ 249,504.12	\$ 3,270,387.51	\$ 2,599,514.47	\$ 2,542,746.57	\$ 670,873.04
16 DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$ 53,759,134.60	\$ 17,040,819.64	\$ 70,799,954.24	\$ 56,963,921.22	\$ 56,328,994.76	\$ 13,846,033.02
17 UNIDAD DE PROTECCION CIVIL	\$ 5,396,612.86	-\$ 1,185,926.72	\$ 4,210,686.14	\$ 3,213,120.48	\$ 3,188,205.50	\$ 997,565.66
18 COORDINACION MUNICIPAL DEL DIF	\$ 36,874,821.65	-\$ 165,412.77	\$ 36,709,408.88	\$ 28,678,734.60	\$ 28,238,922.79	\$ 8,030,674.28
25 COORDINACION DEL DEPORTE	\$ 5,745,133.89	\$ 48,810.16	\$ 5,793,944.04	\$ 3,529,155.21	\$ 3,473,962.25	\$ 2,264,788.83
28 COORDINACIÓN DE DESARROLLO SOCIAL	\$ 5,420,553.24	\$ 1,353,081.39	\$ 6,773,634.63	\$ 4,970,762.25	\$ 4,924,134.18	\$ 1,802,872.38
Total del Gasto	\$ 1,121,804,957.00	\$ 107,538,078.49	\$ 1,229,343,036.49	\$ 1,018,425,418.02	\$ 990,426,463.64	\$ 210,917,617.47



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