

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACIÓN ADMINISTRATIVA

Del 01/01/2019 al 31/08/2019

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones /Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = ( 1 + 2 )	4	5	
01 PRESIDENCIA	\$ 77,427,142.98	-\$ 129,961.31	\$ 77,297,181.67	\$ 55,569,086.06	\$ 51,772,489.78	\$ 21,728,095.61
02 SECRETARIA DEL AYUNTAMIENTO	\$ 25,161,838.94	\$ 1,782,344.17	\$ 26,944,183.11	\$ 17,652,278.40	\$ 15,893,237.76	\$ 9,291,904.71
03 DIRECCION DE FINANZAS	\$ 28,624,320.51	\$ 5,503,722.01	\$ 34,128,042.52	\$ 22,347,416.91	\$ 19,861,910.69	\$ 11,780,625.61
04 DIRECCION DE PROGRAMACION	\$ 255,720,773.72	-\$ 154,330,064.31	\$ 101,390,709.41	\$ 17,860,482.86	\$ 3,145,846.08	\$ 83,530,226.55
05 CONTRALORIA MUNICIPAL	\$ 10,883,607.48	\$ 2,059,902.06	\$ 12,943,509.54	\$ 9,381,982.72	\$ 8,545,320.34	\$ 3,561,526.82
06 DIRECCION DE DESARROLLO	\$ 11,816,246.37	\$ 1,743,297.04	\$ 13,559,543.41	\$ 8,775,747.49	\$ 8,051,169.95	\$ 4,783,795.92
07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$ 5,769,745.19	\$ 7,237,103.83	\$ 13,006,849.02	\$ 8,526,142.12	\$ 8,096,050.55	\$ 4,480,706.90
08 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$ 58,252,745.52	\$ 266,077,027.64	\$ 324,329,773.16	\$ 176,872,436.17	\$ 120,912,771.53	\$ 147,457,336.99
09 DIRECCION DE EDUCACION, CULTURA Y RECREACION	\$ 26,292,588.92	\$ 1,224,928.08	\$ 27,517,517.00	\$ 18,665,319.30	\$ 16,576,813.24	\$ 8,852,197.70
10 DIRECCION DE ADMINISTRACION	\$ 130,523,732.39	-\$ 8,565,570.75	\$ 121,958,161.64	\$ 69,451,553.97	\$ 58,492,378.59	\$ 52,506,607.57
11 DIRECCION DE SEGURIDAD PUBLICA	\$ 126,641,184.75	\$ 39,960,547.06	\$ 166,601,731.81	\$ 100,052,116.96	\$ 79,046,158.96	\$ 66,549,614.85
12 DIRECCION DE TRANSITO MUNICIPAL	\$ 19,838,710.49	\$ 427,262.90	\$ 20,265,973.39	\$ 9,701,916.30	\$ 8,424,513.85	\$ 10,564,057.09
13 DIRECCION DE ASUNTOS JURIDICOS	\$ 4,132,327.02	\$ 18,748.08	\$ 4,151,075.10	\$ 3,024,318.43	\$ 2,727,394.70	\$ 1,126,756.67
14 DIRECCION DE ATENCION CIUDADANA	\$ 6,785,141.52	\$ 202,665.82	\$ 6,987,807.44	\$ 4,223,680.97	\$ 3,716,319.32	\$ 2,764,126.47
15 DIRECCION DE ATENCION A LAS MUJERES	\$ 2,527,030.15	\$ 8,016.04	\$ 2,535,046.19	\$ 1,742,190.01	\$ 1,531,652.92	\$ 792,856.18
16 DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$ 42,074,005.73	\$ 5,206,918.59	\$ 47,280,924.32	\$ 29,568,721.17	\$ 26,357,518.65	\$ 17,712,203.15
17 UNIDAD DE PROTECCION CIVIL	\$ 3,788,936.76	-\$ 208,693.69	\$ 3,580,243.07	\$ 1,713,887.85	\$ 1,576,950.69	\$ 1,866,355.22
18 COORDINACION MUNICIPAL DEL DIF	\$ 33,736,507.76	\$ 295,628.91	\$ 34,032,134.67	\$ 21,288,933.21	\$ 19,083,058.28	\$ 12,743,201.46
25 INSTITUTO DEL DEPORTE	\$ 3,499,183.67	\$ 475,200.77	\$ 3,974,384.44	\$ 3,067,534.58	\$ 2,778,161.96	\$ 906,849.86
28 COORDINACIÓN DE DESARROLLO SOCIAL	\$ 1,434,048.03	\$ 1,067,716.29	\$ 2,501,764.32	\$ 1,728,474.25	\$ 1,609,526.95	\$ 773,290.07
<b>Total del Gasto</b>	<b>\$ 874,929,818.00</b>	<b>\$ 170,056,737.23</b>	<b>\$ 1,044,986,555.23</b>	<b>\$ 581,214,219.73</b>	<b>\$ 458,199,244.81</b>	<b>\$ 463,772,335.50</b>

MTRO. CARLOS MARIO ESCOBEDA LÓPEZ  
DIRECTOR DE PROGRAMACIÓN