

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA

Del 01/01/2019 al 31/12/2019

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones /Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
01 PRESIDENCIA	\$ 77,427,142.98	\$ 36,964,059.13	\$ 114,391,202.11	\$ 114,391,202.11	\$ 112,670,128.49	\$ 0.00
02 SECRETARIA DEL AYUNTAMIENTO	\$ 25,161,838.94	\$ 3,938,395.75	\$ 29,100,234.69	\$ 29,100,234.69	\$ 28,336,123.78	\$ 0.00
03 DIRECCION DE FINANZAS	\$ 28,624,320.51	\$ 12,665,771.53	\$ 41,290,092.04	\$ 41,290,092.04	\$ 39,699,854.56	\$ 0.00
04 DIRECCION DE PROGRAMACION	\$ 255,720,773.72	-\$ 229,242,674.63	\$ 26,478,099.09	\$ 20,885,045.78	\$ 20,615,539.42	\$ 5,593,053.31
05 CONTRALORIA MUNICIPAL	\$ 10,883,607.48	\$ 5,062,965.11	\$ 15,946,572.59	\$ 15,946,572.59	\$ 15,433,406.91	\$ 0.00
06 DIRECCION DE DESARROLLO	\$ 11,816,246.37	\$ 2,315,548.34	\$ 14,131,794.71	\$ 14,131,794.71	\$ 13,764,975.93	\$ 0.00
07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$ 5,769,745.19	\$ 6,582,298.26	\$ 12,352,043.45	\$ 12,352,043.45	\$ 12,212,331.26	\$ 0.00
08 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$ 58,252,745.52	\$ 342,990,553.43	\$ 401,243,298.95	\$ 394,425,861.01	\$ 299,971,012.60	\$ 6,817,437.94
09 DIRECCION DE EDUCACION, CULTURA Y RECREACION	\$ 26,292,588.92	\$ 4,466,133.44	\$ 30,758,722.36	\$ 30,758,722.36	\$ 29,813,596.32	\$ 0.00
10 DIRECCION DE ADMINISTRACION	\$ 130,523,732.39	\$ 1,725,170.24	\$ 132,248,902.63	\$ 132,248,902.63	\$ 129,096,290.01	\$ 0.00
11 DIRECCION DE SEGURIDAD PUBLICA	\$ 126,641,184.75	\$ 43,239,630.08	\$ 169,880,814.83	\$ 169,880,814.83	\$ 166,578,135.69	\$ 0.00
12 DIRECCION DE TRANSITO MUNICIPAL	\$ 19,838,710.49	-\$ 1,317,306.79	\$ 18,521,403.70	\$ 18,521,403.70	\$ 18,253,210.93	\$ 0.00
13 DIRECCION DE ASUNTOS JURIDICOS	\$ 4,132,327.02	\$ 1,126,276.93	\$ 5,258,603.95	\$ 5,258,603.95	\$ 5,052,077.80	\$ 0.00
14 DIRECCION DE ATENCION CIUDADANA	\$ 6,785,141.62	-\$ 131,465.91	\$ 6,653,675.71	\$ 6,653,675.71	\$ 6,448,603.38	\$ 0.00
15 DIRECCION DE ATENCION A LAS MUJERES	\$ 2,527,030.15	\$ 269,256.89	\$ 2,796,287.04	\$ 2,796,287.04	\$ 2,692,636.32	\$ 0.00
16 DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$ 42,074,005.73	\$ 7,261,325.20	\$ 49,335,330.93	\$ 49,335,330.93	\$ 48,205,177.71	\$ 0.00
17 UNIDAD DE PROTECCION CIVIL	\$ 3,788,936.76	\$ 1,845,708.45	\$ 5,634,645.21	\$ 5,634,645.21	\$ 5,603,337.77	\$ 0.00
18 COORDINACION MUNICIPAL DEL DIF	\$ 33,736,507.76	\$ 1,385,110.26	\$ 35,121,618.02	\$ 35,121,618.02	\$ 34,105,518.64	\$ 0.00
25 INSTITUTO DEL DEPORTE	\$ 3,499,183.67	\$ 1,543,708.70	\$ 5,042,892.37	\$ 5,042,892.37	\$ 4,877,048.69	\$ 0.00
28 COORDINACIÓN DE DESARROLLO SOCIAL	\$ 1,434,048.03	\$ 2,223,357.85	\$ 3,657,405.88	\$ 3,657,405.88	\$ 3,553,635.08	\$ 0.00
Total del Gasto	\$ 874,929,818.00	\$ 244,913,822.26	\$ 1,119,843,640.26	\$ 1,107,433,149.01	\$ 996,982,641.29	\$ 12,410,491.25

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