

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA

Del 01/01/2019 al 31/10/2019

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones /Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
01 PRESIDENCIA	\$ 77,427,142.98	\$ 4,049,093.72	\$ 81,476,236.70	\$ 73,302,148.49	\$ 67,464,070.98	\$ 8,174,088.21
02 SECRETARIA DEL AYUNTAMIENTO	\$ 25,161,838.94	\$ 2,515,569.31	\$ 27,677,408.25	\$ 22,330,149.45	\$ 19,393,943.58	\$ 5,347,258.80
03 DIRECCION DE FINANZAS	\$ 28,624,320.51	\$ 7,933,275.18	\$ 36,557,595.69	\$ 30,003,056.26	\$ 25,905,712.79	\$ 6,554,539.43
04 DIRECCION DE PROGRAMACION	\$ 255,720,773.72	-\$ 207,589,558.05	\$ 48,131,215.67	\$ 18,826,005.32	\$ 18,187,168.20	\$ 29,305,210.35
05 CONTRALORIA MUNICIPAL	\$ 10,883,607.48	\$ 3,103,428.16	\$ 13,987,035.64	\$ 11,841,689.72	\$ 10,459,096.09	\$ 2,145,345.92
06 DIRECCION DE DESARROLLO	\$ 11,816,246.37	\$ 2,580,747.50	\$ 14,396,993.87	\$ 11,102,363.08	\$ 9,965,668.14	\$ 3,294,630.79
07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$ 5,769,745.19	\$ 7,158,232.27	\$ 12,927,977.46	\$ 9,023,526.82	\$ 8,747,629.78	\$ 3,904,450.64
08 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$ 58,252,745.52	\$ 320,057,437.48	\$ 378,310,183.00	\$ 241,400,928.22	\$ 176,702,223.24	\$ 136,909,254.78
09 DIRECCION DE EDUCACION, CULTURA Y RECREACION	\$ 26,292,588.92	\$ 2,174,141.98	\$ 28,466,730.90	\$ 23,518,908.60	\$ 20,167,302.58	\$ 4,947,822.30
10 DIRECCION DE ADMINISTRACION	\$ 130,523,732.39	-\$ 16,924,469.72	\$ 113,599,262.67	\$ 92,339,616.57	\$ 80,271,454.55	\$ 21,259,646.10
11 DIRECCION DE SEGURIDAD PUBLICA	\$ 126,641,184.75	\$ 42,598,331.78	\$ 169,239,516.53	\$ 125,707,897.80	\$ 106,252,811.96	\$ 43,531,618.73
12 DIRECCION DE TRANSITO MUNICIPAL	\$ 19,838,710.49	-\$ 1,024,478.52	\$ 18,814,231.97	\$ 14,160,934.31	\$ 12,280,417.87	\$ 4,653,297.66
13 DIRECCION DE ASUNTOS JURIDICOS	\$ 4,132,327.02	\$ 351,350.06	\$ 4,483,677.08	\$ 3,914,087.10	\$ 3,426,828.87	\$ 569,589.98
14 DIRECCION DE ATENCION CIUDADANA	\$ 6,785,141.62	\$ 344,180.78	\$ 7,129,322.40	\$ 5,230,208.90	\$ 4,455,874.49	\$ 1,899,113.50
15 DIRECCION DE ATENCION A LAS MUJERES	\$ 2,527,030.15	\$ 100,532.62	\$ 2,627,562.77	\$ 2,177,631.52	\$ 1,876,538.78	\$ 449,931.25
16 DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$ 42,074,005.73	\$ 8,994,407.84	\$ 51,068,413.57	\$ 36,475,196.18	\$ 31,979,298.46	\$ 14,593,217.39
17 UNIDAD DE PROTECCION CIVIL	\$ 3,788,936.76	-\$ 19,440.97	\$ 3,769,495.79	\$ 2,400,190.58	\$ 2,167,845.40	\$ 1,369,305.21
18 COORDINACION MUNICIPAL DEL DIF	\$ 33,736,507.76	\$ 835,114.55	\$ 34,571,622.31	\$ 26,984,537.72	\$ 23,302,036.75	\$ 7,587,084.59
25 INSTITUTO DEL DEPORTE	\$ 3,499,183.67	\$ 803,041.47	\$ 4,302,225.14	\$ 3,842,250.38	\$ 3,304,401.23	\$ 459,974.76
28 COORDINACIÓN DE DESARROLLO SOCIAL	\$ 1,434,048.03	\$ 1,575,919.41	\$ 3,009,967.44	\$ 2,560,041.81	\$ 2,258,456.36	\$ 449,925.63
Total del Gasto	\$ 874,929,818.00	\$ 179,616,856.85	\$ 1,054,546,674.85	\$ 757,141,368.83	\$ 628,558,780.10	\$ 297,405,306.02

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