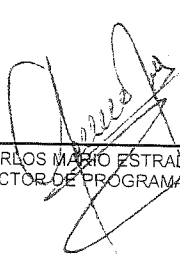


ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA

Del 01/01/2019 al 31/03/2019

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones /Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
01 PRESIDENCIA	\$ 77,427,142.98	\$ 1,328,540.00	\$ 78,755,682.98	\$ 20,288,085.49	\$ 16,478,591.02	\$ 58,467,597.49
02 SECRETARIA DEL AYUNTAMIENTO	\$ 25,161,838.94	\$ 44,005.00	\$ 25,205,843.94	\$ 6,596,362.16	\$ 5,364,434.27	\$ 18,609,481.78
03 DIRECCION DE FINANZAS	\$ 28,624,320.51	\$ 1,700,184.19	\$ 30,324,504.70	\$ 9,180,087.95	\$ 6,701,207.63	\$ 21,144,416.75
04 DIRECCION DE PROGRAMACION	\$ 255,720,773.72	\$ 46,266,369.23	\$ 301,987,142.95	\$ 1,480,922.29	\$ 1,222,479.89	\$ 300,506,220.66
05 CONTRALORIA MUNICIPAL	\$ 10,883,607.48	\$ 685,256.27	\$ 11,568,863.75	\$ 3,739,469.29	\$ 3,174,562.74	\$ 7,829,394.46
06 DIRECCION DE DESARROLLO	\$ 11,816,246.37	\$ 437,700.92	\$ 12,253,947.29	\$ 2,732,289.53	\$ 2,269,259.71	\$ 9,521,657.76
07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$ 5,769,745.19	\$ 903,640.00	\$ 6,673,385.19	\$ 696,984.57	\$ 657,693.97	\$ 5,976,400.62
08 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$ 58,252,745.52	\$ 33,769,995.03	\$ 92,022,740.55	\$ 40,394,667.61	\$ 37,440,202.64	\$ 51,628,072.94
09 DIRECCION DE EDUCACION, CULTURA Y RECREACION	\$ 26,292,588.92	\$ 596,800.00	\$ 26,889,388.92	\$ 6,526,484.55	\$ 5,156,233.73	\$ 20,362,904.37
10 DIRECCION DE ADMINISTRACION	\$ 130,523,732.39	\$ 6,109,905.42	\$ 124,413,826.97	\$ 29,266,529.66	\$ 21,285,311.01	\$ 95,147,297.31
11 DIRECCION DE SEGURIDAD PUBLICA	\$ 126,641,184.75	\$ 20,768,924.00	\$ 147,410,108.75	\$ 34,483,672.96	\$ 21,397,868.27	\$ 112,926,435.79
12 DIRECCION DE TRANSITO MUNICIPAL	\$ 19,838,710.49	\$ 36,500.00	\$ 19,875,210.49	\$ 3,664,810.05	\$ 2,324,732.69	\$ 16,210,400.44
13 DIRECCION DE ASUNTOS JURIDICOS	\$ 4,132,327.02	\$ 0.00	\$ 4,132,327.02	\$ 1,107,409.72	\$ 951,715.13	\$ 3,024,917.30
14 DIRECCION DE ATENCION CIUDADANA	\$ 6,785,141.62	\$ 0.00	\$ 6,785,141.62	\$ 1,796,285.75	\$ 1,437,928.34	\$ 4,988,855.87
15 DIRECCION DE ATENCION A LAS MUJERES	\$ 2,527,030.15	\$ 0.00	\$ 2,527,030.15	\$ 626,544.86	\$ 514,567.30	\$ 1,900,485.29
16 DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$ 42,074,005.73	\$ 1,117,223.68	\$ 43,191,229.41	\$ 11,283,950.72	\$ 8,801,498.15	\$ 31,907,278.69
17 UNIDAD DE PROTECCION CIVIL	\$ 3,788,936.76	\$ 0.00	\$ 3,788,936.76	\$ 575,943.56	\$ 448,024.05	\$ 3,212,993.20
18 COORDINACION MUNICIPAL DEL DIF	\$ 33,736,507.76	\$ 1,287,432.94	\$ 32,449,074.82	\$ 7,902,383.44	\$ 5,991,589.24	\$ 24,546,691.38
25 INSTITUTO DEL DEPORTE	\$ 3,499,183.67	\$ 83,753.28	\$ 3,582,936.95	\$ 1,171,891.12	\$ 990,184.04	\$ 2,411,045.83
28 COORDINACIÓN DE DESARROLLO SOCIAL	\$ 1,434,048.03	\$ 0.00	\$ 1,434,048.03	\$ 379,209.46	\$ 323,453.86	\$ 1,054,838.57
Total del Gasto	\$ 874,929,818.00	\$ 100,341,553.24	\$ 975,271,371.24	\$ 183,893,984.74	\$ 142,931,537.68	\$ 791,377,386.50


MTRO. CARLOS MARIO ESTRADA LÓPEZ
DIRECTOR DE PROGRAMACIÓN