

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA

Del 01/01/2019 al 30/06/2019

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones /Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
01 PRESIDENCIA	\$ 77,427,142.98	\$ 2,217,451.95	\$ 79,644,594.93	\$ 42,441,324.55	\$ 39,913,280.34	\$ 37,203,270.38
02 SECRETARIA DEL AYUNTAMIENTO	\$ 25,161,838.94	\$ 1,139,452.66	\$ 26,301,291.60	\$ 12,823,946.64	\$ 10,664,526.12	\$ 13,477,344.96
03 DIRECCION DE FINANZAS	\$ 28,624,320.51	\$ 3,069,411.88	\$ 31,693,732.39	\$ 17,662,452.51	\$ 14,643,733.20	\$ 14,031,279.88
04 DIRECCION DE PROGRAMACION	\$ 255,720,773.72	\$ -135,967,489.88	\$ 119,753,283.84	\$ 2,815,700.84	\$ 2,308,455.11	\$ 116,937,583.00
05 CONTRALORIA MUNICIPAL	\$ 10,883,607.48	\$ 1,145,034.35	\$ 12,028,641.83	\$ 7,198,915.58	\$ 6,115,189.50	\$ 4,829,726.25
06 DIRECCION DE DESARROLLO	\$ 11,816,246.37	\$ 897,322.74	\$ 12,713,569.11	\$ 7,274,685.11	\$ 5,798,543.46	\$ 5,438,884.00
07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$ 5,769,745.19	\$ 7,606,428.38	\$ 13,376,173.57	\$ 5,971,841.01	\$ 2,241,405.96	\$ 7,404,332.56
08 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$ 58,252,745.52	\$ 219,770,795.77	\$ 278,023,541.29	\$ 73,289,224.83	\$ 62,634,158.36	\$ 204,734,316.46
09 DIRECCION DE EDUCACION, CULTURA Y RECREACION	\$ 26,292,588.92	\$ 728,571.32	\$ 27,021,160.24	\$ 14,702,286.99	\$ 11,562,479.68	\$ 12,318,873.25
10 DIRECCION DE ADMINISTRACION	\$ 130,523,732.39	\$ -11,330,436.92	\$ 119,193,295.47	\$ 52,892,410.89	\$ 36,750,834.33	\$ 66,300,884.58
11 DIRECCION DE SEGURIDAD PUBLICA	\$ 126,641,184.75	\$ 33,059,909.32	\$ 159,701,094.07	\$ 72,477,085.37	\$ 52,374,739.87	\$ 87,224,008.70
12 DIRECCION DE TRANSITO MUNICIPAL	\$ 19,838,710.49	\$ 170,858.20	\$ 20,009,568.69	\$ 7,651,605.87	\$ 5,911,947.88	\$ 12,357,962.82
13 DIRECCION DE ASUNTOS JURIDICOS	\$ 4,132,327.02	\$ 5,060.79	\$ 4,137,387.81	\$ 2,347,972.44	\$ 1,964,604.04	\$ 1,789,415.37
14 DIRECCION DE ATENCION CIUDADANA	\$ 6,785,141.62	\$ 75,514.74	\$ 6,860,656.36	\$ 3,382,437.31	\$ 2,753,767.96	\$ 3,478,219.05
15 DIRECCION DE ATENCION A LAS MUJERES	\$ 2,527,030.15	\$ 6,856.68	\$ 2,533,886.83	\$ 1,356,844.27	\$ 1,082,489.79	\$ 1,177,042.56
16 DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$ 42,074,005.73	\$ 3,654,096.27	\$ 45,728,102.00	\$ 24,069,647.84	\$ 20,258,193.32	\$ 21,658,454.16
17 UNIDAD DE PROTECCION CIVIL	\$ 3,788,936.76	\$ 52,046.84	\$ 3,840,983.60	\$ 1,284,758.39	\$ 1,115,348.58	\$ 2,556,225.21
18 COORDINACION MUNICIPAL DEL DIF	\$ 33,736,507.76	\$ -157,764.43	\$ 33,578,743.33	\$ 17,131,962.40	\$ 14,112,999.93	\$ 16,446,780.93
25 INSTITUTO DEL DEPORTE	\$ 3,499,183.67	\$ 278,205.53	\$ 3,777,389.20	\$ 2,436,151.24	\$ 2,044,287.95	\$ 1,341,237.96
28 COORDINACIÓN DE DESARROLLO SOCIAL	\$ 1,434,048.03	\$ 564,033.03	\$ 1,998,081.06	\$ 1,170,078.98	\$ 2,041,563.64	\$ 828,002.08
Total del Gasto	\$ 874,929,818.00	\$ 126,985,359.22	\$ 1,001,915,177.22	\$ 370,381,333.06	\$ 296,292,549.02	\$ 631,533,844.16


MTRO. CARLOS MARIO ESTRADA LÓPEZ
DIRECTOR DE PROGRAMACIÓN