

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
 CLASIFICACIÓN ADMINISTRATIVA

Del 01/01/2020 al 31/05/2020

Concepto	Egresos					Subejercicio 6 = ( 3 - 4 )
	Aprobado	Ampliaciones /Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = ( 1 + 2 )	4	5	
01 PRESIDENCIA	\$ 103,399,488.50	\$ 7,161,367.38	\$ 110,560,855.88	\$ 55,774,871.75	\$ 45,330,097.33	\$ 54,785,984.13
02 SECRETARIA DEL AYUNTAMIENTO	\$ 26,950,402.84	-\$ 418,008.68	\$ 26,532,394.16	\$ 10,024,551.63	\$ 9,611,968.49	\$ 16,507,842.53
03 DIRECCION DE FINANZAS	\$ 36,826,611.54	\$ 599,116.11	\$ 39,425,727.65	\$ 14,346,359.51	\$ 13,401,603.37	\$ 25,079,368.14
04 DIRECCION DE PROGRAMACION	\$ 580,206,254.77	-\$ 102,224,973.79	\$ 477,981,280.98	\$ 2,262,394.35	\$ 2,153,530.01	\$ 475,718,886.63
05 CONTRALORIA MUNICIPAL	\$ 15,630,289.80	-\$ 380,459.21	\$ 15,249,830.59	\$ 6,135,320.47	\$ 5,854,893.64	\$ 9,114,510.12
06 DIRECCION DE DESARROLLO	\$ 13,318,795.30	\$ 1,097,664.23	\$ 14,416,459.53	\$ 5,656,400.10	\$ 5,433,480.77	\$ 8,760,059.43
07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$ 8,875,072.66	-\$ 5,551,927.85	\$ 3,323,144.81	\$ 1,176,145.12	\$ 1,131,264.31	\$ 2,146,999.69
08 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$ 95,179,895.51	\$ 103,522,007.30	\$ 198,701,902.81	\$ 30,036,693.16	\$ 28,357,367.47	\$ 168,665,209.65
09 DIRECCION DE EDUCACION, CULTURA Y RECREACION	\$ 31,439,977.81	-\$ 1,271,752.10	\$ 30,168,225.71	\$ 11,038,803.89	\$ 10,476,163.74	\$ 19,129,421.82
10 DIRECCION DE ADMINISTRACION	\$ 116,884,662.56	-\$ 5,441,434.28	\$ 111,443,228.28	\$ 55,997,580.53	\$ 55,001,004.70	\$ 55,445,647.75
11 DIRECCION DE SEGURIDAD PUBLICA	\$ 158,705,174.75	\$ 18,019,229.49	\$ 176,724,404.24	\$ 55,088,296.81	\$ 55,062,382.56	\$ 117,636,107.43
12 DIRECCION DE TRANSITO MUNICIPAL	\$ 18,949,918.41	-\$ 202,648.83	\$ 18,747,269.58	\$ 7,511,139.17	\$ 7,138,634.24	\$ 11,236,130.41
13 DIRECCION DE ASUNTOS JURIDICOS	\$ 5,411,609.63	-\$ 21,002.25	\$ 5,390,607.38	\$ 2,037,781.43	\$ 1,945,523.49	\$ 3,352,825.95
14 DIRECCION DE ATENCION CIUDADANA	\$ 5,985,444.20	-\$ 59,571.83	\$ 5,925,872.37	\$ 2,041,935.27	\$ 1,938,490.80	\$ 3,883,937.10
15 DIRECCION DE ATENCION A LAS MUJERES	\$ 2,640,838.93	-\$ 47,324.86	\$ 2,593,514.07	\$ 988,167.78	\$ 940,484.37	\$ 1,605,346.29
16 DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$ 45,271,146.89	\$ 9,135,087.16	\$ 54,406,234.05	\$ 21,087,132.34	\$ 19,784,240.23	\$ 33,319,101.71
17 UNIDAD DE PROTECCION CIVIL	\$ 2,933,463.84	\$ 73,000.00	\$ 3,006,463.84	\$ 1,378,049.98	\$ 1,290,898.78	\$ 1,628,413.86
18 COORDINACION MUNICIPAL DEL DIF	\$ 36,124,998.36	-\$ 1,892,286.75	\$ 34,232,711.61	\$ 12,744,787.01	\$ 12,133,842.08	\$ 21,487,924.60
25 COORDINACION DEL DEPORTE	\$ 4,955,950.47	-\$ 15,671.12	\$ 4,940,279.35	\$ 1,722,703.50	\$ 1,633,718.37	\$ 3,217,575.85
28 COORDINACIÓN DE DESARROLLO SOCIAL	\$ 4,684,628.23	-\$ 95,751.38	\$ 4,588,876.85	\$ 1,759,098.80	\$ 1,682,881.90	\$ 2,829,778.05
<b>Total del Gasto</b>	\$ 1,318,374,625.00	\$ 21,984,658.74	\$ 1,340,359,283.74	\$ 302,808,212.60	\$ 280,302,470.65	\$ 1,037,551,071.14

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 DIRECTOR DE PROGRAMACIÓN