

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA

Del 01/01/2019 al 30/09/2019

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones /Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
01 PRESIDENCIA	\$ 77,427,142.98	-\$ 3,296,747.64	\$ 74,130,395.34	\$ 64,534,654.07	\$ 57,857,216.30	\$ 9,595,741.27
02 SECRETARIA DEL AYUNTAMIENTO	\$ 25,161,838.94	\$ 2,367,151.78	\$ 27,528,990.72	\$ 19,649,868.44	\$ 17,616,184.92	\$ 7,879,122.28
03 DIRECCION DE FINANZAS	\$ 28,624,320.51	\$ 6,965,480.62	\$ 35,589,801.13	\$ 25,342,431.85	\$ 22,436,566.01	\$ 10,247,369.28
04 DIRECCION DE PROGRAMACION	\$ 255,720,773.72	-\$ 148,275,427.29	\$ 107,445,346.43	\$ 18,265,317.32	\$ 17,819,062.75	\$ 89,180,029.11
05 CONTRALORIA MUNICIPAL	\$ 10,883,607.48	\$ 2,087,243.82	\$ 12,970,851.30	\$ 10,441,854.56	\$ 9,507,297.37	\$ 2,528,996.74
06 DIRECCION DE DESARROLLO	\$ 11,816,246.37	\$ 1,941,489.94	\$ 13,757,736.31	\$ 9,874,028.56	\$ 8,954,613.68	\$ 3,883,707.75
07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$ 5,769,745.19	\$ 7,147,477.44	\$ 12,917,222.63	\$ 8,714,420.93	\$ 8,547,995.03	\$ 4,202,801.70
08 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$ 58,252,745.52	\$ 269,318,224.12	\$ 327,570,969.64	\$ 214,940,899.72	\$ 149,685,264.97	\$ 112,630,069.92
09 DIRECCION DE EDUCACION, CULTURA Y RECREACION	\$ 26,292,588.92	\$ 1,631,827.52	\$ 27,924,416.44	\$ 20,694,856.13	\$ 18,279,266.81	\$ 7,229,560.31
10 DIRECCION DE ADMINISTRACION	\$ 130,523,732.39	-\$ 8,544,790.16	\$ 121,978,942.23	\$ 80,226,399.77	\$ 69,536,361.33	\$ 41,752,542.46
11 DIRECCION DE SEGURIDAD PUBLICA	\$ 126,641,184.75	\$ 41,277,217.32	\$ 167,918,402.07	\$ 110,686,618.63	\$ 95,378,937.31	\$ 57,231,783.44
12 DIRECCION DE TRANSITO MUNICIPAL	\$ 19,838,710.49	\$ 171,020.46	\$ 20,009,730.95	\$ 12,402,005.37	\$ 9,342,983.35	\$ 7,607,725.58
13 DIRECCION DE ASUNTOS JURIDICOS	\$ 4,132,327.02	\$ 171,689.76	\$ 4,304,016.78	\$ 3,393,318.34	\$ 3,081,760.81	\$ 910,698.44
14 DIRECCION DE ATENCION CIUDADANA	\$ 6,785,141.62	\$ 270,000.48	\$ 7,055,142.10	\$ 4,673,148.24	\$ 4,097,451.65	\$ 2,381,993.86
15 DIRECCION DE ATENCION A LAS MUJERES	\$ 2,527,030.15	\$ 62,620.68	\$ 2,589,650.83	\$ 1,927,037.88	\$ 1,713,635.01	\$ 662,612.95
16 DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$ 42,074,005.73	\$ 8,485,907.17	\$ 50,559,912.90	\$ 32,621,484.44	\$ 28,999,360.84	\$ 17,938,428.46
17 UNIDAD DE PROTECCION CIVIL	\$ 3,788,936.76	-\$ 208,825.69	\$ 3,580,111.07	\$ 1,953,316.55	\$ 1,799,859.21	\$ 1,626,794.52
18 COORDINACION MUNICIPAL DEL DIF	\$ 33,736,507.76	\$ 758,477.13	\$ 34,494,984.89	\$ 23,770,895.83	\$ 21,140,217.85	\$ 10,724,089.06
25 INSTITUTO DEL DEPORTE	\$ 3,499,183.67	\$ 536,981.02	\$ 4,036,164.69	\$ 3,397,476.93	\$ 3,010,143.09	\$ 638,687.76
28 COORDINACIÓN DE DESARROLLO SOCIAL	\$ 1,434,048.03	\$ 1,303,769.70	\$ 2,737,817.73	\$ 2,022,110.65	\$ 1,864,791.30	\$ 715,707.08
Total del Gasto	\$ 874,929,818.00	\$ 184,170,788.18	\$ 1,059,100,606.18	\$ 669,532,144.21	\$ 550,668,969.59	\$ 389,568,461.97

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