

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACION ADMINISTRATIVA**  
**Del 1 de Enero al 31 de Enero de 2020 (CIFRAS EN PESOS)**

CONCEPTO	EGRESOS					
	APROBADO	AMPLIFICACIONES (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
	1	2	3=(1+2)	4	5	6=(3-4)
OF. DE PRESIDENCIA MUNICIPAL	36,661,186.73	-139,800.00	36,521,386.73	2,271,324.38	2,262,365.68	34,250,062.35
DES. DE PROY. INSTS. Y GESTION	0.00	0.00	0.00	71,174.05	71,174.05	-71,174.05
OF. DE TESORERIA MUNICIPAL	253,326,086.62	-1,751,384.04	251,574,702.58	9,948,083.57	9,946,503.57	241,626,619.01
DIRECCION DE INGRESOS	44,204,745.02	-500,929.04	43,703,815.98	3,346,093.23	3,344,483.83	40,357,722.75
DIRECCIÓN DE CONTABILIDAD GUBERNAMENTAL	0.00	0.00	0.00	216,533.24	216,533.24	-216,533.24
EJECUCION FISCAL	641,101.60	0.00	641,101.60	54,481.50	54,481.50	586,620.10
PARQUIMETROS.	11,381,331.77	-155,834.04	11,225,497.73	953,043.65	950,973.40	10,272,454.08
OF. OFICIALIA MAYOR	27,652,315.42	-469,360.00	27,182,955.42	1,252,453.29	1,252,389.62	25,930,502.13
DIRECCION DE RECURSOS HUMANOS	42,123,458.33	-86,257.00	42,037,201.33	1,946,592.91	1,942,792.90	40,090,608.42
COORD.GRAL.DE SERVICIOS GRALES	27,260,195.54	-511,130.00	26,749,065.54	2,627,665.14	2,624,671.20	24,121,400.40
COORD.GRAL.DE PATRIMONIO	5,732,301.88	-31,542.00	5,700,759.88	678,491.14	677,605.39	5,022,268.74
DIRECCION DE SERVICIOS MEDICOS	18,791,479.17	7,277,549.96	26,069,029.13	2,097,590.87	2,097,590.68	23,971,438.26
OF. CONTRALORIA MUNICIPAL	18,906,878.72	-309,880.00	18,596,998.72	1,943,755.36	1,943,755.36	16,653,243.36
DESARROLLO ECONOMICO	13,527,951.64	-137,951.50	13,390,000.14	1,494,680.58	1,494,264.58	11,895,319.56
OF. COMUNICACION SOCIAL	84,975,452.09	-47,933.92	84,927,518.17	2,090,760.16	2,090,760.16	82,836,758.01
DIRECCION DE ADQUISICIONES ARRENDAMIENTOS Y SERVICIOS	8,786,507.96	12,238,543.99	21,025,051.95	1,039,395.83	1,039,395.83	19,985,656.12
DIRECCION DE INNOVACION TECNOLOGICA	14,611,522.92	-87,731.92	14,523,791.00	1,660,952.75	1,660,952.75	12,862,838.25
SECRETARIA TECNICA	20,666,016.98	-127,404.00	20,538,612.98	1,907,205.51	1,907,205.51	18,631,407.47
DIRECCION DE GESTION ECOLOGICA Y MANEJO DE RESIDUOS	252,775,165.35	-658,741.58	252,116,423.77	25,072,182.14	24,842,185.70	227,044,241.63
COORDINACION DE PARQUES Y JARDINES	63,978,015.85	-447,721.00	63,530,294.85	5,958,190.36	5,894,390.73	57,572,104.49
COORDINACION DE CEMENTERIOS MUNICIPALES	15,751,288.31	318,840.00	16,070,128.31	1,403,646.81	1,402,872.81	14,666,481.50
DIRECCION DE CATASTRO	33,571,689.81	-373,205.00	33,198,484.81	49,541,913.83	49,541,913.83	-16,343,429.02
DIRECCION DE MOVILIDAD Y ESPACIO PUBLICO	1,353,000.00	-99,204.00	1,253,796.00	0.00	0.00	1,253,796.00
COORDINACION DE ALUMBRADO PUBLICO	87,608,103.04	-329,581.92	87,278,521.12	11,408,456.92	11,400,990.53	75,870,064.20
DIRECCION DE CULTURA	10,341,392.72	-581,762.00	9,759,630.72	460,729.08	460,729.12	9,298,901.64
DEPTO. PLAZAS MERCADOS Y PISO	31,216,027.81	-1,176,910.67	30,039,117.14	2,510,693.72	2,510,044.77	27,528,423.42
ACTIVIDADES COMERCIALES Y ESPE	10,145,680.38	-97,944.00	10,047,736.38	1,527,701.51	1,527,549.96	8,520,034.87
SUBDIRECCION INSPECCION GENERA	30,149,367.05	-159,500.00	29,989,867.05	3,270,124.87	3,269,754.12	26,719,742.18
DEPTO. DE ANUNCIOS	726,938.76	-198,031.96	528,906.80	35,417.57	35,417.57	493,489.23
OFICINA DE RASTRO MUNICIPAL	42,808,607.07	-271,420.83	42,537,186.24	4,222,225.68	4,195,394.11	38,314,960.56
EDUCACION MUNICIPAL	60,698,836.49	-713,930.04	59,984,906.45	5,981,248.39	5,981,248.39	54,003,658.06
DIRECCION DE TURISMO	20,999,170.88	-232,302.00	20,766,868.88	1,781,848.28	1,772,948.28	18,985,020.60
ESTADO MAYOR	454,406,136.25	-2,277,017.96	452,129,118.29	46,773,386.19	46,442,890.13	405,355,732.10
POLICIA VIAL	48,638,160.31	-344,996.00	48,293,164.31	3,479,487.06	3,406,771.85	44,813,677.25
DIRECCION DE PROTECCION SOCIAL DE LA DELINCUENCIA Y						
VIOLENCIA DE GENERO CON PARTICIPACION CIUDADANA	1,460,000.00	-27,996.00	1,432,004.00	0.00	0.00	1,432,004.00
OF. DE REGIDORES	29,120,476.65	-364,757.96	28,755,718.69	3,623,347.00	3,623,347.00	25,132,371.69
SINDICATURA ADMINISTRATIVA	38,015,741.67	-207,952.04	37,807,789.63	1,414,518.07	1,412,531.53	36,393,271.56
SINDICATURA CIVIL	3,909,500.06	-232,291.92	3,677,208.14	602,721.82	602,721.82	3,074,486.32
OFICINA DE ASUNTOS JURIDICOS	11,181,368.36	-208,899.96	10,972,468.40	1,435,383.15	1,435,383.15	9,537,085.25
OF. DE SECRETARIA GENERAL	16,831,009.60	-390,281.93	16,440,727.67	1,683,259.31	1,682,662.23	14,757,468.36
RECLUTAMIENTO	3,287,744.81	-99,124.00	3,188,620.81	292,636.94	292,636.94	2,895,983.87
OFICIALES DEL REGISTRO CIVIL	21,130,195.26	-75,736.00	21,054,459.26	1,470,610.76	1,470,610.76	19,583,848.50
PROTECCION CIVIL	23,143,832.71	-309,030.00	22,834,802.71	2,136,290.54	2,127,783.10	20,698,512.17
DIRECCION DIF MUNICIPAL	90,761,666.80	-1,946,135.04	88,815,531.76	9,396,791.75	9,392,176.66	79,418,740.01
DESARROLLO SOCIAL	106,677,624.01	-817,839.08	105,859,784.93	7,620,329.77	7,501,802.10	98,239,455.16
DEPTO.PROMOCION SOCIAL	1,354,591.70	0.00	1,354,591.70	134,220.82	134,220.82	1,220,370.88
DEPTO.DESARROLLO SOCIAL MPAL	1,595,506.94	0.00	1,595,506.94	0.00	0.00	1,595,506.94
UNIDAD MUNICIPAL DE ATENCION A LAS MUJERES	1,669,227.71	-146,392.00	1,522,835.71	125,850.47	125,850.47	1,396,985.24
DIRECCION DE DEPORTE	41,253,089.95	-139,488.04	41,113,601.91	3,614,177.35	3,486,564.35	37,499,424.56
DIRECCION DE LA UNIDAD DE ATENCION A PUEBLOS						
INDIGENAS	629,075.18	-263,260.08	365,815.10	61,549.58	61,549.58	304,265.52
COORDINACION OPERATIVA DE IMAGEN URBANA	20,463,742.43	-297,003.81	20,166,738.62	1,579,578.94	1,560,689.69	18,587,159.68
DIRECCION DE ADMINISTRACION TERRITORIAL Y DESARROLLO						
URBANO	18,124,041.26	-164,127.96	17,959,913.30	2,782,737.29	2,782,737.29	15,177,176.01
DIRECCION DE OBRAS PUBLICAS	729,554,889.10	-662,696.04	728,892,193.06	4,402,072.75	4,348,090.95	724,490,120.31
DIRECCION DE LA UNIDAD DE GESTION DEL CENTRO HISTORICO	5,104,771.39	-164,187.00	4,940,584.39	1,427,456.46	1,417,705.70	3,513,127.93
OF. DELEGACION DE POZOS	51,907,143.35	-411,095.67	51,496,047.68	4,838,309.08	4,819,700.52	46,657,738.60
OF. DELEGACION DE BOCAS	21,054,560.50	-225,390.04	20,829,170.46	1,914,972.87	1,906,325.97	18,914,197.59
OF. DELEGACION LA PILA	19,757,056.90	-98,471.00	19,658,585.90	1,755,592.89	1,748,163.48	17,902,993.01
COORDINACIÓN MUNICIPAL DE DERECHOS HUMANOS	0.00	0.00	0.00	53,649.96	53,649.96	-53,649.96
JEFATURA DE OFICINA DE LA PRESIDENCIA	12,140,118.19	-263,071.96	11,877,046.23	19,505.00	19,505.00	11,857,541.23
<b>TOTAL DEL GASTO</b>	<b>3,064,543,087.00</b>	<b>0.00</b>	<b>3,064,543,387.00</b>	<b>251,413,092.14</b>	<b>250,269,410.22</b>	<b>2,813,130,294.86</b>