

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACION ADMINISTRATIVA**  
**Del 1 de Enero al 29 de Febrero 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	-93,800.00	36,567,386.73	3,468,751.73	3,468,751.73	33,098,635.00
DES. DE PROY. INSTS. Y GESTION	0.00	11,500.00	11,500.00	197,643.02	197,643.02	-186,143.02
OF. DE TESORERIA MUNICIPAL	253,326,086.62	-2,621,788.04	250,704,298.58	58,442,632.07	58,441,702.03	192,261,666.51
DIRECCION DE INGRESOS	44,204,745.02	-326,455.04	43,878,289.98	6,310,013.73	6,310,013.75	37,568,276.25
DIRECCIÓN DE CONTABILIDAD GUBERNAMENTAL	0.00	40,000.00	40,000.00	615,585.73	615,585.73	-575,585.73
EJECUCION FISCAL	641,101.60	3,000.00	644,101.60	66,613.19	66,613.19	577,488.41
PARQUIMETROS.	11,381,331.77	-185,217.04	11,196,114.73	1,630,833.16	1,629,094.63	9,565,281.57
OF. OFICIALIA MAYOR	27,652,315.42	-394,426.38	27,257,889.04	2,161,467.07	2,161,467.24	25,096,421.97
DIRECCION DE RECURSOS HUMANOS	42,123,458.33	182,801.00	42,306,259.33	3,108,011.22	3,108,011.22	39,198,248.11
COORD.GRAL.DE SERVICIOS GRALES	27,260,195.54	-581,910.00	26,678,285.54	4,460,511.18	4,460,511.18	22,217,774.36
COORD.GRAL.DE PATRIMONIO	5,732,301.88	-40,537.00	5,691,764.88	1,186,327.61	1,186,327.61	4,505,437.27
DIRECCION DE SERVICIOS MEDICOS	18,791,479.17	7,272,583.55	26,064,062.72	10,918,349.69	10,916,101.17	15,145,713.03
OF. CONTRALORIA MUNICIPAL	18,906,878.72	-245,871.59	18,661,007.13	3,090,812.33	3,090,812.33	15,570,194.80
DESARROLLO ECONOMICO	13,527,951.64	156,504.69	13,684,456.33	2,643,465.47	2,643,465.01	11,040,990.86
OF. COMUNICACION SOCIAL	84,975,452.09	-75,913.92	84,899,538.17	3,212,682.84	3,212,682.84	81,686,855.33
DIRECCION DE ADQUISICIONES ARRENDAMIENTOS Y	8,786,507.96	14,974,836.53	23,761,344.49	1,629,095.97	1,629,095.97	22,132,248.52
DIRECCION DE INNOVACION TECNOLOGICA	14,611,522.92	599,965.27	15,211,488.19	2,570,583.31	2,570,583.31	12,640,904.88
SECRETARIA TECNICA	20,666,016.98	-213,178.00	20,452,838.98	2,736,281.48	2,736,281.48	17,716,557.50
DIRECCION DE GESTION ECOLOGICA Y MANEJO DE RESIDUOS	252,775,165.35	149,044,629.42	401,819,794.77	50,664,909.63	50,664,909.61	351,154,885.14
COORDINACION DE PARQUES Y JARDINES	63,978,015.85	-645,887.00	63,332,128.85	9,931,365.49	9,931,365.49	53,400,763.36
COORDINACION DE CEMENTERIOS MUNICIPALES	15,751,288.31	-150,260.00	15,601,028.31	2,478,774.01	2,478,774.01	13,122,254.30
DIRECCION DE CATASTRO	33,571,689.81	-492,538.00	33,079,151.81	56,664,256.73	56,664,256.73	-23,585,104.92
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	-583,789.92	87,024,313.12	24,729,552.38	24,729,552.38	62,294,760.74
DIRECCION DE CULTURA	10,341,392.72	-596,407.00	9,744,985.72	1,555,912.98	1,555,913.02	8,189,072.74
DEPTO. PLAZAS MERCADOS Y PISO	31,216,027.81	-1,292,833.67	29,923,194.14	3,883,130.96	3,883,130.96	26,040,063.18
ACTIVIDADES COMERCIALES Y ESPE	10,145,680.38	-59,094.00	10,086,586.38	2,447,154.31	2,447,154.31	7,639,432.07
SUBDIRECCION INSPECCION GENERA	30,149,367.05	-239,479.25	29,909,887.80	4,368,235.29	4,368,235.29	25,541,652.51
DEPTO. DE ANUNCIOS	726,938.76	-199,397.96	527,540.80	35,417.57	35,417.57	492,123.23
OFICINA DE RASTRO MUNICIPAL	42,808,607.07	-398,391.58	42,410,215.49	7,050,132.92	7,050,132.92	35,360,082.57
EDUCACION MUNICIPAL	60,698,836.49	-977,589.04	59,721,247.45	10,259,521.85	10,234,697.46	49,461,725.60
DIRECCION DE TURISMO	20,999,170.88	-250,752.00	20,748,418.88	2,987,622.55	2,987,622.55	17,760,796.33
ESTADO MAYOR	454,406,136.25	-3,985,055.68	450,421,080.57	78,090,440.47	78,062,726.50	372,330,640.10
POLICIA VIAL	48,638,160.31	-521,717.00	48,116,443.31	7,189,956.32	7,189,956.32	40,926,486.99
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	-413,229.96	28,707,246.69	5,433,159.12	5,433,159.12	23,274,087.57
SINDICATURA ADMINISTRATIVA	38,015,741.67	-207,795.36	37,807,946.31	2,139,630.96	2,045,517.73	35,668,315.35
SINDICATURA CIVIL	3,909,500.06	-837,041.92	3,072,458.14	1,744,176.79	1,744,176.79	1,328,281.35
OFICINA DE ASUNTOS JURIDICOS	11,181,368.36	-227,349.96	10,954,018.40	2,199,192.62	2,199,192.62	8,754,825.78
OF. DE SECRETARIA GENERAL	16,831,009.60	-346,261.93	16,484,747.67	2,370,694.66	2,370,694.66	14,114,053.01
RECLUTAMIENTO	3,287,744.81	-108,690.00	3,179,054.81	558,402.64	558,402.64	2,620,652.17
OFICIALIAS DEL REGISTRO CIVIL	21,130,195.26	-142,236.00	20,987,959.26	2,505,075.25	2,505,075.25	18,482,884.01
PROTECCION CIVIL	23,143,832.71	-355,486.00	22,788,346.71	3,690,784.63	3,690,784.63	19,097,562.08
DIRECCION DIF MUNICIPAL	90,761,666.80	-717,368.58	90,044,298.22	15,530,319.71	15,530,319.71	74,513,978.51
DESARROLLO SOCIAL	106,677,624.01	-1,006,157.46	105,671,466.55	13,708,270.22	13,708,270.22	91,963,196.33
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	5,000.00	1,600,506.94	4,656.95	4,656.95	1,595,849.99
UNIDAD MUNICIPAL DE ATENCION A LAS MUJERES	1,669,227.71	-135,794.00	1,533,433.71	503,812.51	503,812.51	1,029,621.20
DIRECCION DE DEPORTE	41,253,089.95	-230,738.04	41,022,351.91	6,241,816.47	6,241,816.47	34,780,535.44
DIRECCION DE LA UNIDAD DE ATENCION A PUEBLOS	629,075.18	-251,260.08	377,815.10	223,036.93	223,036.93	154,778.17
COORDINACION OPERATIVA DE IMAGEN URBANA	20,463,742.43	-349,453.81	20,114,288.62	2,879,406.41	2,879,406.41	17,234,882.21
DIRECCION DE ADMINISTRACION TERRITORIAL Y						
DESARROLLO URBANO	18,124,041.26	-115,693.96	18,008,347.30	4,133,071.95	4,133,071.95	13,875,275.35
DIRECCION DE OBRAS PUBLICAS	729,554,889.10	-150,596,895.04	578,957,994.06	8,270,251.79	8,270,251.79	570,687,742.27
DIRECCION DE LA UNIDAD DE GESTION DEL CENTRO	5,104,771.39	325,813.00	5,430,584.39	4,444,133.78	4,444,133.85	986,450.61
OF. DELEGACION DE POZOS	51,907,143.35	-531,411.25	51,375,732.10	7,857,155.31	7,857,155.28	43,518,576.79
OF. DELEGACION DE BOCAS	21,054,560.50	-264,995.04	20,789,565.46	3,803,585.96	3,803,585.96	16,985,979.50
OF. DELEGACION LA PILA	19,757,056.90	-114,105.00	19,642,951.90	2,849,006.73	2,849,006.73	16,793,945.17
COORDINACIÓN MUNICIPAL DE DERECHOS HUMANOS	0.00	998,868.00	998,868.00	155,148.97	155,148.97	843,719.03
JEFATURA DE OFICINA DE LA PRESIDENCIA	12,140,118.19	-1,364,048.96	10,776,069.23	89,083.29	89,083.24	10,686,985.94
<b>TOTAL DEL GASTO</b>	<b>3,064,543,087.00</b>	<b>0.00</b>	<b>3,064,543,087.00</b>	<b>462,254,138.73</b>	<b>462,102,569.79</b>	<b>2,602,288,948.27</b>