

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA
Del 1 de Enero al 31 de Marzo 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	121,350.70	36,782,537.43	4,869,951.85	4,775,723.48	31,912,585.58
DES. DE PROY. INSTS. Y GESTION	0.00	41,822.62	41,822.62	342,990.70	333,345.39	-301,168.08
OF. DE TESORERIA MUNICIPAL	253,326,086.62	40,049,179.12	293,375,265.74	71,473,287.07	71,400,518.49	221,901,978.67
DIRECCION DE INGRESOS	44,204,745.02	5,449,453.26	49,654,198.28	10,757,958.63	10,374,413.55	38,896,239.65
DIRECCION DE CONTABILIDAD GUBERNAMENTAL	0.00	77,985.00	77,985.00	1,061,698.06	1,035,977.22	-983,713.06
EJECUCION FISCAL	641,101.60	7,817.01	648,918.61	81,892.28	80,284.72	567,026.33
PARQUIMETROS.	11,381,331.77	31,419.80	11,412,751.57	2,521,021.85	2,443,278.08	8,891,729.72
OF. OFICIALIA MAYOR	27,652,315.42	-329,435.38	27,322,880.04	3,614,177.64	3,449,258.81	23,708,702.40
DIRECCION DE RECURSOS HUMANOS	42,123,458.33	-18,939,058.81	23,184,399.52	4,773,328.69	4,718,671.91	18,411,070.83
COORD.GRAL.DE SERVICIOS GRALES	27,260,195.54	-167,156.35	27,093,039.19	6,707,591.02	6,469,228.56	20,385,448.17
COORD.GRAL.DE PATRIMONIO	5,732,301.88	178,870.39	5,911,172.27	1,810,374.35	1,751,790.53	4,100,797.92
DIRECCION DE SERVICIOS MEDICOS	18,791,479.17	8,609,768.92	27,401,248.09	13,574,632.86	13,483,174.89	13,826,615.23
OF. CONTRALORIA MUNICIPAL	18,906,878.72	2,660,341.73	21,567,220.45	4,327,998.81	4,243,943.30	17,239,221.64
DESARROLLO ECONOMICO	13,527,951.64	20,917,374.37	34,445,326.01	3,751,839.94	3,699,529.63	30,693,486.07
OF. COMUNICACION SOCIAL	84,975,452.09	-75,913.92	84,899,538.17	13,315,915.31	13,245,394.70	71,583,622.86
DIRECCION DE ADQUISICIONES ARRENDAMIENTOS Y SERVICIOS	8,786,507.96	14,352,102.20	23,138,610.16	3,807,797.95	3,044,123.64	19,330,812.21
DIRECCION DE INNOVACION TECNOLOGICA	14,611,522.92	725,126.60	15,336,649.52	3,632,833.11	3,576,126.69	11,703,816.41
SECRETARIA TECNICA	20,666,016.98	4,786,822.00	25,452,838.98	4,468,703.41	4,420,476.83	20,984,135.57
DIRECCION DE GESTION ECOLOGICA Y MANEJO DE RESIDUOS	252,775,165.35	58,537,333.54	311,312,498.89	76,567,711.00	75,417,582.93	234,744,787.89
COORDINACION DE PARQUES Y JARDINES	63,978,015.85	142,829.33	64,120,845.18	14,936,329.60	14,283,547.91	49,184,515.58
COORDINACION DE CEMENTERIOS MUNICIPALES	15,751,288.31	97,724.21	15,849,012.52	3,803,042.22	3,678,814.28	12,045,970.30
DIRECCION DE CATASTRO	33,571,689.81	-163,305.22	33,408,384.59	61,727,827.76	61,563,857.41	-28,319,443.17
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	-638,748.92	86,969,354.12	35,836,541.43	35,662,983.14	51,132,812.69
DIRECCION DE CULTURA	10,341,392.72	884,567.13	11,225,959.85	2,922,290.03	2,822,678.14	8,303,669.82
DEPTO. PLAZAS MERCADOS Y PISO	31,216,027.81	-968,042.05	30,247,985.76	5,585,193.77	5,379,153.76	24,662,791.99
ACTIVIDADES COMERCIALES Y ESPE	10,145,680.38	63,661.06	10,209,341.44	3,435,421.84	3,406,485.90	6,773,919.60
SUBDIRECCION INSPECCION GENERA	30,149,367.05	-86,282.43	30,063,084.62	5,658,340.39	5,584,392.98	24,404,744.23
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	120,644.79	42,929,251.86	10,723,267.13	10,433,715.64	32,205,984.73
EDUCACION MUNICIPAL	60,698,836.49	-339,788.68	60,359,047.81	15,115,076.25	14,754,501.50	45,243,971.56
DIRECCION DE TURISMO	20,999,170.88	-176,760.77	20,822,410.11	4,018,848.63	3,960,161.13	16,803,561.48
ESTADO MAYOR	454,406,136.25	40,164,455.33	494,570,591.58	115,401,837.74	111,149,898.88	379,168,753.84
POLICIA VIAL	48,638,160.31	-490,680.20	48,147,480.11	10,711,116.85	10,711,116.85	37,436,363.26
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	-181,063.96	28,939,412.69	7,506,217.21	7,408,688.79	21,433,195.48
SINDICATURA ADMINISTRATIVA	38,015,741.67	-65,572.48	37,950,169.19	3,106,340.23	3,073,607.60	34,843,828.96
SINDICATURA CIVIL	3,909,500.06	-800,135.84	3,109,364.22	2,098,582.28	1,923,928.01	1,010,781.94
OFICINA DE ASUNTOS JURIDICOS	11,181,368.36	72,650.04	11,254,018.40	3,078,462.07	3,022,642.76	8,175,556.33
OF. DE SECRETARIA GENERAL	16,831,009.60	-228,802.93	16,602,206.67	3,160,974.59	3,100,910.44	13,441,232.08
RECLUTAMIENTO	3,287,744.81	-62,279.66	3,225,465.15	867,897.38	845,391.65	2,357,567.77
OFICIALIAS DEL REGISTRO CIVIL	21,130,195.26	122,107.70	21,252,302.96	3,840,168.60	3,705,940.65	17,412,134.36
PROTECCION CIVIL	23,143,832.71	237,325.77	23,381,158.48	5,462,408.69	5,274,474.61	17,918,749.79
DIRECCION DIF MUNICIPAL	90,761,666.80	13,553,426.64	104,315,093.44	23,762,797.98	22,957,561.54	80,552,295.46
DESARROLLO SOCIAL	106,677,624.01	133,288,704.29	239,966,328.30	21,199,582.63	20,438,056.32	218,766,745.67
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	9,723.88	1,605,230.82	9,723.56	9,723.56	1,595,507.26
UNIDAD MUNICIPAL DE ATENCION A LAS MUJERES	1,669,227.71	2,192,281.84	3,861,509.55	921,267.59	921,267.59	2,940,241.96
DIRECCION DE DEPORTE	41,253,089.95	6,000,830.27	47,253,920.22	10,203,843.93	10,039,811.35	37,050,076.29
DIRECCION DE LA UNIDAD DE ATENCION A PUEBLOS INDIGENAS	629,075.18	1,160,500.24	1,789,575.42	398,614.58	398,614.58	1,390,960.84
COORDINACION OPERATIVA DE IMAGEN URBANA	20,463,742.43	-88,601.56	20,375,140.87	4,650,564.80	4,413,450.47	15,724,576.07
DIRECCION DE ADMINISTRACION TERRITORIAL Y DESARROLLO URBANO	18,124,041.26	10,867.19	18,134,908.45	5,524,875.92	5,414,354.08	12,610,032.53
DIRECCION DE OBRAS PUBLICAS	729,554,889.10	-61,601,672.31	667,953,216.79	12,557,084.68	12,028,656.99	655,396,132.11
DIRECCION DE LA UNIDAD DE GESTION DEL CENTRO HISTORICO	5,104,771.39	1,403,699.53	6,508,470.92	8,314,196.13	7,955,652.38	-1,805,725.21
OF. DELEGACION DE POZOS	51,907,143.35	-54,992.46	51,852,150.89	11,536,809.49	11,127,198.97	40,315,341.40
OF. DELEGACION DE BOCAS	21,054,560.50	6,662,026.76	27,716,587.26	5,465,561.52	5,243,374.23	22,251,025.74
OF. DELEGACION LA PILA	19,757,056.90	52,916.16	19,809,973.06	4,119,173.48	3,973,916.50	15,690,799.58
COORDINACION MUNICIPAL DE DERECHOS HUMANOS	0.00	1,017,137.71	1,017,137.71	267,819.94	262,997.28	749,317.77
JEFATURA DE OFICINA DE LA PRESIDENCIA	12,140,118.19	-1,364,048.96	10,776,069.23	312,427.09	287,967.06	10,463,642.14
TOTAL DEL GASTO	3,064,543,087.00	276,655,906.28	3,341,198,993.28	659,871,870.93	645,351,976.67	2,681,327,122.35