



ESTADO ANALITICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA
DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2019



	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
	1	2	3 = (1+2)	4	5	6 = (3-4)
GOBIERNO MUNICIPAL	2,254,499,340.46	237,520,192.05	2,492,019,532.51	2,425,939,384.95	2,264,869,263.64	66,080,147.56
PRESIDENCIA MUNICIPAL	33,854,578.96	1,508,422.98	35,363,001.94	29,040,860.63	26,260,605.81	6,322,141.31
PRESIDENCIA MUNICIPAL	33,854,578.96	1,508,422.98	35,363,001.94	29,040,860.63	26,260,605.81	6,322,141.31
SECRETARIA MUNICIPAL Y DEL AYUNTAMIENTO	32,526,299.23	20,380,015.60	52,906,314.83	53,118,608.02	47,331,544.23	-212,293.19
SECRETARIA MUNICIPAL Y DEL AYUNTAMIENTO	12,527,285.83	1,558,223.83	14,085,509.66	14,047,433.53	13,371,235.37	38,076.13
SUBSECRETARIA DEL AYUNTAMIENTO	4,406,607.01	1,405,457.47	5,812,064.48	4,695,203.17	4,635,620.47	1,116,861.31
SUBSECRETARIA JURIDICA	4,093,753.20	-62,873.04	4,030,880.16	4,011,590.51	4,011,590.51	19,289.65
SUBSECRETARIA DE ORGANIZACION Y PARTICIPACION CIUDADANA	10,727,860.26	14,422,136.96	25,149,997.22	29,422,575.53	24,371,292.60	-4,272,578.31
COORDINACION GENERAL DE ASESORES	770,792.93	3,057,070.38	3,827,863.31	941,805.28	941,805.28	2,886,058.03
DIRECCION MUNICIPAL DE ADMINISTRACION Y FINANZAS	662,362,176.88	69,048,294.55	731,410,471.43	731,746,820.04	704,090,080.21	-336,348.61
DIRECCION MUNICIPAL DE ADMINISTRACION Y FINANZAS	477,624,073.82	44,771,421.67	522,395,495.49	545,115,602.31	527,410,783.21	-22,720,106.82
SUBDIRECCION DE RECURSOS HUMANOS	22,774,415.20	7,836,124.02	30,610,539.22	42,260,530.38	41,801,567.16	11,644,991.16
SUBDIRECCION DE INGRESOS	34,869,070.75	7,465,952.64	42,335,023.39	47,609,507.94	45,428,889.36	-5,274,484.55
SUBDIRECCION ADMINISTRATIVA Y DE EGRESOS	45,912,309.70	-22,883,844.90	23,028,464.80	28,031,798.26	26,586,643.64	-5,003,333.46
SUBDIRECCION DE PROPIEDAD INMOBILIARIA	804,252.17	6,258,894.88	7,063,147.05	10,153,066.85	10,086,535.63	-3,089,919.80
SUBDIRECCION DE SISTEMAS E INFORMATICA	71,057,416.29	20,932,275.71	91,989,692.00	49,271,638.60	43,624,240.54	42,718,053.40
SUBDIRECCION DE CONTROL DE OBRA PUBLICA Y PROGRAMAS	1,764,603.71	5,343,886.17	7,108,489.88	4,436,438.89	4,384,672.74	2,672,505.99
SUBDIRECCION DE CONTABILIDAD Y EVALUACION DE LA INFORMACION	7,566,035.24	-676,415.64	6,879,619.60	4,868,236.81	4,766,747.93	2,011,382.79
DIRECCION MUNICIPAL DE DESARROLLO URBANO	17,588,539.73	2,139,511.66	19,728,051.39	17,008,818.30	16,584,780.13	2,719,233.09
DIRECCION MUNICIPAL DE DESARROLLO URBANO	2,607,886.76	2,797,491.30	5,405,378.06	1,844,786.70	1,744,918.05	3,560,591.36
SUBDIRECCION DE DESARROLLO URBANO	9,055,671.04	-728,652.21	8,327,018.83	9,379,084.62	9,130,347.23	-1,052,065.79
SUBDIRECCION DE CONTROL URBANO	4,950,120.17	-5,326.75	4,944,793.42	4,503,053.42	4,427,621.29	441,740.00
SUBDIRECCION ADMINISTRATIVA	974,861.76	75,999.32	1,050,861.08	1,281,893.56	1,281,893.56	-231,032.48
DIRECCION MUNICIPAL DE OBRAS PUBLICAS	215,760,054.13	16,171,848.81	231,931,902.94	200,610,230.79	182,859,035.73	31,321,672.15
DIRECCION MUNICIPAL DE OBRAS PUBLICAS	178,058,994.01	11,455,593.84	189,514,587.85	162,134,039.91	144,406,936.29	27,380,547.94
SUBDIRECCION DE OBRAS PUBLICAS	23,745,256.00	155,236.90	23,900,492.90	23,692,041.34	23,667,949.90	208,451.56
SUBDIRECCION ADMINISTRATIVA	7,131,198.35	3,835,328.89	10,966,527.24	5,938,711.21	5,938,711.21	5,027,816.03
SUBDIRECCION DE INFRAESTRUCTURA EN EDIFICACION	6,824,605.77	725,689.18	7,550,294.95	8,845,438.33	8,845,438.33	-1,295,143.38
DIRECCION MUNICIPAL DE SERVICIOS PUBLICOS	473,996,854.00	28,442,537.68	502,439,391.68	522,994,495.55	469,534,673.43	-20,555,103.87
DIRECCION MUNICIPAL DE SERVICIOS PUBLICOS	25,719,682.21	20,361,732.66	46,081,414.87	114,767,007.89	88,933,988.39	-68,685,593.02
SUBDIRECCION OPERATIVA	429,771,954.67	3,461,376.65	433,233,331.32	392,566,372.41	366,036,827.89	40,666,958.91
SUBDIRECCION ADMINISTRATIVA	18,505,217.12	4,619,428.37	23,124,645.49	15,661,115.25	14,563,857.15	7,463,530.24
DIRECCION MUNICIPAL DE DESARROLLO SOCIAL Y HUMANO	15,978,999.53	10,060,307.90	26,039,307.43	22,467,084.85	22,262,290.64	3,572,222.58
DIRECCION MUNICIPAL DE DESARROLLO SOCIAL Y HUMANO	6,028,502.95	9,330,327.17	15,358,830.12	13,911,947.19	13,802,111.29	1,446,882.93
SUBDIRECCION DE DESARROLLO SOCIAL	5,122,013.49	1,132,566.38	6,254,579.87	5,164,293.45	5,072,857.88	1,090,286.42
SUBDIRECCION DE DESARROLLO HUMANO	4,828,483.09	-402,585.65	4,425,897.44	3,390,844.21	3,387,321.47	1,038,053.23
DIRECCION MUNICIPAL DE SALUD PUBLICA	76,217,308.04	8,185,905.83	84,403,213.87	83,482,554.22	78,309,220.69	920,659.65
DIRECCION MUNICIPAL DE SALUD PUBLICA	10,532,860.77	6,543,294.20	17,076,154.97	9,206,592.70	8,659,860.69	7,869,562.27
COORDINACION ADMINISTRATIVA	2,948,746.26	-218,392.91	2,730,353.35	3,013,278.03	2,835,332.42	-282,924.68
COORDINACION DE PROGRAMAS Y ESTADISTICA Y DEL SISTEMA	1,751,660.40	-332,701.41	1,418,958.99	2,798,706.18	2,712,509.63	-1,379,747.19
SUBDIRECCION DE SALUD PUBLICA	31,685,292.35	1,317,978.10	33,003,270.45	36,724,942.43	33,221,346.08	-3,721,671.98
SUBDIRECCION DE INSPECCION SANITARIA	3,425,833.37	-6,741.60	3,419,091.77	3,518,120.20	3,320,842.56	-99,028.43
HOSPITAL MUNICIPAL DEL NIÑO	25,872,914.89	882,469.45	26,755,384.34	28,220,914.68	27,559,329.31	-1,465,530.34
DIRECCION MUNICIPAL DE MEDIO AMBIENTE	15,839,675.00	1,834,399.50	17,674,074.50	18,474,518.78	17,872,512.98	-800,444.28
DIRECCION MUNICIPAL DE MEDIO AMBIENTE	5,056,944.42	-492,785.21	4,564,159.21	8,301,375.62	7,940,430.15	-3,737,216.41
SUBDIRECCION DE NORMATIVIDAD Y EDUCACION AMBIENTAL	9,673,286.33	1,580,963.79	11,254,250.12	9,552,621.10	9,318,342.14	1,701,629.02
PARQUE INDUSTRIAL LADRILLERO	1,109,444.25	746,220.92	1,855,665.17	620,522.06	613,740.69	1,235,143.11
DIRECCION MUNICIPAL DE SEGURIDAD PUBLICA	363,134,789.70	11,165,039.03	374,299,828.73	393,882,895.95	380,014,575.70	-19,583,067.22
DIRECCION MUNICIPAL DE SEGURIDAD PUBLICA	44,958,415.84	11,365,562.57	56,323,978.41	61,741,516.76	57,347,984.98	-5,417,538.35
SUBDIRECCION ADMINISTRATIVA	37,895,245.35	-2,934,974.09	34,960,271.26	32,486,199.23	27,383,668.36	2,474,072.03
SUBDIRECCION DE VINCULACION SOCIAL Y PARTICIPACION CIUDADANA	4,366,141.56	2,274,831.05	6,640,972.61	5,872,934.83	5,501,348.54	768,037.78
SUBDIRECCION DE POLICIA PREVENTIVA	147,679,817.63	24,434,535.54	172,114,353.17	205,843,866.74	202,289,847.05	-33,729,513.57
SUBDIRECCION DE POLICIA VIAL	128,235,169.32	-23,974,916.04	104,260,253.28	87,938,378.39	87,491,726.77	16,321,874.89
DIRECCION MUNICIPAL DE PROTECCION CIVIL	43,617,378.76	22,153,356.72	65,770,735.48	52,246,710.96	43,657,666.26	13,524,024.52
DIRECCION MUNICIPAL DE PROTECCION CIVIL	13,804,134.14	19,674,877.79	33,479,011.93	28,757,955.34	21,653,174.80	4,721,056.59
SUBDIRECCION OPERATIVA	29,813,244.62	2,478,478.93	32,291,723.55	23,488,755.62	22,004,491.46	8,802,967.93
DIRECCION MUNICIPAL DE EDUCACION	19,207,684.60	2,969,076.22	22,176,760.82	19,369,320.23	18,017,233.62	2,807,440.59
DIRECCION MUNICIPAL DE EDUCACION	7,746,371.87	3,665,583.49	11,411,955.36	9,756,038.72	8,484,287.89	1,655,916.64
SUBDIRECCION OPERATIVA	11,461,312.73	-696,507.27	10,764,805.46	9,613,281.51	9,532,945.73	1,151,523.95
DIRECCION MUNICIPAL DE COMUNICACION SOCIAL	28,332,491.20	1,000,000.00	29,332,491.20	15,583,324.96	14,592,282.11	13,749,166.24
DIRECCION MUNICIPAL DE COMUNICACION SOCIAL	2,833,545.34	-52,649.37	2,780,895.97	2,778,846.75	2,739,922.35	2,049.22
COORDINACION DE MEDIOS ELECTRONICOS	18,523,674.65	-216,526.85	18,307,147.80	8,570,052.15	7,825,740.49	9,737,095.65
COORDINACION DE MEDIOS IMPRESOS	5,292,749.36	1,254,717.37	6,547,466.73	2,158,579.52	1,998,113.66	4,388,887.21
COORDINACION DE PROYECTOS ESPECIALES	1,682,521.85	14,458.85	1,696,980.70	2,075,846.54	2,028,505.61	-378,865.84
DIRECCION MUNICIPAL DE DESARROLLO RURAL	13,677,277.80	11,913,481.14	25,590,758.94	23,463,236.40	20,680,794.52	2,127,522.54
DIRECCION MUNICIPAL DE DESARROLLO RURAL	8,061,292.17	12,409,709.04	20,471,001.21	18,059,147.28	15,753,005.43	2,411,853.93
SUBDIRECCION DE FOMENTO AGRICOLA Y GANADERO	3,017,491.18	-855,111.37	2,162,379.81	2,850,272.59	2,596,165.59	-687,892.78
SUBDIRECCION DE DESARROLLO RURAL	2,598,494.45	358,883.47	2,957,377.92	2,553,816.53	2,331,623.50	403,561.39
DIRECCION MUNICIPAL DE FOMENTO ECONOMICO	9,307,839.76	6,397,663.22	15,705,502.98	14,305,459.15	13,795,729.69	1,400,043.83
DIRECCION MUNICIPAL DE FOMENTO ECONOMICO	3,533,003.22	5,769,004.50	9,302,007.72	8,691,786.69	8,453,513.28	610,221.03
SUBDIRECCION DE FOMENTO ECONOMICO	620,052.90	38,019.38	658,072.28	776,480.11	776,108.31	-118,407.83
COORDINACION DE PROMOCION EMPRESARIAL	2,085,497.22	729,242.89	2,814,740.11	1,607,917.84	1,538,639.03	1,206,822.27
COORDINACION DE FORTALECIMIENTO EMPRESARIAL	3,069,286.42	-138,603.55	2,930,682.87	3,229,274.51	3,027,469.07	-298,591.64
DIRECCION MUNICIPAL DE PROMOCION TURISTICA	9,349,849.34	2,123,884.83	11,473,734.17	9,914,522.95	8,878,609.85	1,559,211.22
DIRECCION MUNICIPAL DE PROMOCION TURISTICA	2,669,468.76	1,069,411.23	3,738,879.99	2,338,437.97	2,229,707.41	1,400,442.02
SUBDIRECCION DE PROMOCION TURISTICA	6,680,380.58	1,054,473.60	7,734,854.18	7,576,084.98	6,648,902.44	158,769.20

	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
	1	2	3 = (1+2)	4	5	6 = (3-4)
DIRECCION MUNICIPAL DE INSPECCION	16,709,812.54	1,568,279.89	18,278,092.43	18,272,427.85	17,890,195.52	5,664.58
DIRECCION MUNICIPAL DE INSPECCION	16,399,115.56	175,565.00	16,574,680.56	17,966,345.69	17,586,252.35	-1,391,665.13
SUBDIRECCION GENERAL	310,696.98	1,392,714.89	1,703,411.87	306,082.16	303,943.17	1,397,329.71
DIRECCION DEL INSTITUTO MUNICIPAL DE ARTE Y LA CULTURA	34,793,991.01	1,071,817.79	35,865,808.80	24,358,456.92	19,963,806.45	11,507,351.88
DIRECCION DEL INSTITUTO MUNICIPAL DE ARTE Y LA CULTURA	25,211,597.79	720,919.98	25,932,517.77	16,751,657.67	12,628,451.98	9,180,860.10
SUBDIRECCION OPERATIVA	9,582,393.22	350,897.81	9,933,291.03	7,606,799.25	7,435,354.47	2,326,491.78
DIRECCION DEL INSTITUTO MUNICIPAL DEL DEPORTE	41,002,094.46	1,055,113.82	42,057,208.28	37,316,912.37	32,051,173.81	4,740,295.91
DIRECCION DEL INSTITUTO MUNICIPAL DEL DEPORTE	11,854,979.86	2,465,929.24	14,320,909.10	12,537,757.57	12,102,370.88	1,783,151.53
SUBDIRECCION OPERATIVA	29,147,114.60	-1,410,815.42	27,736,299.18	24,779,154.80	19,948,802.93	2,957,144.38
DIRECCION DEL INSTITUTO MUNICIPAL DE LA JUVENTUD	8,335,395.00	1,016,857.92	9,352,252.92	7,733,221.74	7,019,635.91	1,619,031.18
DIRECCION DEL INSTITUTO MUNICIPAL DE LA JUVENTUD	7,206,189.83	644,265.48	7,850,455.31	7,408,650.74	6,695,064.91	441,804.57
SUBDIRECCION OPERATIVA	1,129,205.17	372,592.44	1,501,797.61	324,571.00	324,571.00	1,177,226.61
DIRECCION DEL INSTITUTO MUNICIPAL DE LA MUJER	7,799,235.84	516,999.94	8,316,235.78	7,351,377.24	6,906,656.00	964,858.54
DIRECCION DEL INSTITUTO MUNICIPAL DE LA MUJER	6,563,165.30	932,489.77	7,495,655.07	5,930,115.62	5,485,394.38	1,565,539.45
SUBDIRECCION OPERATIVA	1,236,070.54	-415,489.83	820,580.71	1,421,261.62	1,421,261.62	-600,680.91
DIRECCION DEL INSTITUTO MUNICIPAL DE SALUD MENTAL	6,284,628.04	200,000.00	6,484,628.04	4,210,230.18	3,937,332.95	2,274,397.86
DIRECCION DEL INSTITUTO MUNICIPAL DE SALUD MENTAL	3,619,211.53	203,622.79	3,822,834.32	2,563,116.59	2,455,947.05	1,259,717.73
SUBDIRECCION GENERAL	2,665,416.51	-3,622.79	2,661,793.72	1,647,113.59	1,481,385.90	1,014,680.13
CONTRALORIA MUNICIPAL	9,859,343.97	3,505,627.27	13,364,971.24	9,502,479.08	9,358,311.01	3,862,492.16
CONTRALORIA MUNICIPAL	3,782,410.27	1,053,222.17	4,835,632.44	3,454,703.47	3,387,551.92	1,380,928.97
SUBCONTRALORIA MUNICIPAL	6,076,933.70	2,452,405.10	8,529,338.80	6,047,775.61	5,970,759.09	2,481,563.19
UNIDAD DE TRANSPARENCIA E INFORMACION MUNICIPAL	4,047,670.20	306,999.99	4,354,670.19	3,575,152.60	3,334,909.24	779,517.59
UNIDAD DE TRANSPARENCIA E INFORMACION MUNICIPAL	2,475,786.22	-353,842.37	2,121,943.85	3,137,175.60	2,981,846.65	-1,015,231.75
COORDINACION UTIM	1,571,883.98	660,842.36	2,232,726.34	437,977.00	353,062.59	1,794,749.34
CABILDO	58,275,307.58	1,094,500.00	59,369,807.58	62,510,282.57	60,576,191.43	-3,140,474.99
CABILDO	58,275,307.58	1,094,500.00	59,369,807.58	62,510,282.57	60,576,191.43	-3,140,474.99
SINDICATURA	6,288,730.00	606,261.00	6,894,991.00	5,835,191.54	5,712,995.55	1,059,799.46
SINDICATURA	6,288,730.00	606,261.00	6,894,991.00	5,835,191.54	5,712,995.55	1,059,799.46
JUZGADO CIVICO MUNICIPAL	12,956,158.56	276,000.00	13,232,158.56	14,002,365.28	13,698,963.70	-770,206.72
JUZGADO CIVICO MUNICIPAL	12,956,158.56	276,000.00	13,232,158.56	14,002,365.28	13,698,963.70	-770,206.72
SINDICATO UNICO DE TRABAJADORES MUNICIPALES	17,395,176.60	10,807,988.76	28,203,165.36	23,561,825.80	19,677,456.47	4,641,339.56
SINDICATO UNICO DE TRABAJADORES MUNICIPALES	17,395,176.60	10,807,988.76	28,203,165.36	23,561,825.80	19,677,456.47	4,641,339.56