



Municipio de Durango
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Al 30 de septiembre de 2018



| Concepto | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
|---|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| II.GASTO NO ETIQUETADO | | | | | | |
| CABILDO | 47,979,650.93 | 322,252.01 | 48,301,902.94 | 37,172,002.38 | 36,145,928.46 | 11,129,900.56 |
| SINDICATURA | 5,669,876.83 | 322,251.84 | 5,992,128.67 | 3,787,049.56 | 3,682,772.77 | 2,205,079.11 |
| CONTRALORÍA | 8,335,830.23 | 322,251.84 | 8,658,082.07 | 6,806,120.35 | 6,719,119.10 | 1,851,961.72 |
| PRESIDENCIA MUNICIPAL | 28,385,487.64 | 322,251.84 | 28,707,739.48 | 22,395,964.63 | 21,229,717.82 | 6,311,774.85 |
| DIRECCIÓN DE COMUNICACIÓN SOCIAL | 27,088,905.92 | 322,251.84 | 27,411,157.76 | 18,727,648.59 | 17,789,548.30 | 8,683,509.17 |
| DIRECCIÓN MPAL. DE PROTECCIÓN CIVIL | 41,938,611.10 | 322,251.84 | 42,260,862.94 | 36,220,480.68 | 33,950,708.21 | 6,040,382.26 |
| DIRECCIÓN MUNICIPAL DE SALUD PUBLICA | 84,165,171.49 | 322,251.84 | 84,487,423.33 | 52,207,954.72 | 48,821,597.49 | 32,279,468.61 |
| JUZGADO ADMINISTRATIVO | 12,247,720.57 | 322,251.84 | 12,569,972.41 | 7,442,128.46 | 7,367,564.99 | 5,127,843.95 |
| INSTITUTO MUNICIPAL DEL DEPORTE | 37,102,489.93 | 322,251.84 | 37,424,741.77 | 25,431,285.16 | 23,795,172.06 | 11,993,456.61 |
| INSTITUTO MUNICIPAL DE ARTE Y CULTURA | 33,128,713.11 | 322,251.84 | 33,450,964.95 | 23,624,121.87 | 21,242,199.40 | 9,826,843.08 |
| DIRECCIÓN MUNICIPAL DE EDUCACIÓN | 16,482,543.59 | 2,556,775.86 | 13,925,767.73 | 10,799,579.47 | 9,829,823.22 | 3,126,188.26 |
| DIRECCIÓN MUNICIPAL DE DESARROLLO SOCIAL | 14,301,987.59 | 322,251.84 | 14,624,239.43 | 18,141,026.45 | 17,885,516.16 | 3,516,787.02 |
| DIRECCIÓN MUNICIPAL DE DESARROLLO RURAL | 12,915,917.83 | 433,248.16 | 12,482,669.67 | 10,789,331.85 | 7,329,863.63 | 1,693,337.82 |
| SECRETARIA MUNICIPAL Y DEL AYUNTAMIENTO | 94,099,970.99 | 13,437,810.97 | 80,662,160.02 | 35,138,107.35 | 33,668,320.37 | 45,524,052.67 |
| DIRECCION MUNICIPAL DE INSPECCION | 14,946,361.96 | 322,251.84 | 15,268,613.80 | 11,522,773.43 | 11,402,750.80 | 3,745,840.37 |
| DIRECCIÓN MUNICIPAL DE SERVICIOS PÚBLICOS | 282,344,446.37 | 37,468,634.96 | 244,875,811.41 | 211,037,574.68 | 198,659,064.46 | 33,838,236.73 |
| DIRECCIÓN MPAL. DE ADMÓN. Y FINANZAS | 587,622,199.97 | 38,503,011.91 | 626,125,211.88 | 496,811,901.42 | 482,932,451.86 | 129,313,310.46 |
| DIRECCIÓN MPAL. DE OBRAS PUBLICAS | 117,765,955.55 | 67,300,186.97 | 185,066,142.52 | 181,621,912.23 | 171,349,443.35 | 3,444,230.29 |
| DIRECCIÓN MUNICIPAL DE SEGURIDAD PUBLICA | 42,142,304.39 | 2,096,959.84 | 44,239,264.23 | 24,920,876.57 | 18,030,745.67 | 19,318,387.66 |
| DIRECCION MUNICIPAL FOMENTO ECONOMICO | 8,386,668.28 | 322,251.84 | 8,708,920.12 | 5,675,693.82 | 5,531,355.38 | 3,033,226.30 |
| INSTITUTO MPAL. DE LA JUVENTUD | 7,176,289.51 | 322,251.84 | 7,498,541.35 | 5,935,682.52 | 5,404,292.46 | 1,562,858.83 |
| DIRECCION MUNICIPAL DE PROMOCION TURISTICA | 8,703,864.91 | 322,251.83 | 9,026,116.74 | 6,879,057.65 | 6,679,433.85 | 2,147,059.09 |
| UNIDAD DE TRANSPARENCIA E INFORMACION MUNICIPAL | 3,252,558.07 | 322,251.84 | 3,574,809.91 | 2,040,417.86 | 2,007,474.80 | 1,534,392.05 |
| INSTITUTO DE LA MUJER | 6,767,384.25 | 322,251.84 | 7,089,636.09 | 4,095,090.03 | 3,787,606.50 | 2,994,546.06 |
| DIRECCION MUNICIPAL DE DESARROLLO URBANO | 16,744,593.60 | 322,251.84 | 17,066,845.44 | 11,881,953.57 | 11,555,735.73 | 5,184,891.87 |
| DIRECCION MUNICIPAL DE MEDIO AMBIENTE | 13,579,107.86 | 322,251.84 | 13,901,359.70 | 10,057,652.39 | 9,808,213.30 | 3,843,707.31 |
| II.GASTO ETIQUETADO | | | | | | |
| DIRECCIÓN MUNICIPAL DE EDUCACIÓN | - | 2,879,027.70 | 2,879,027.70 | 2,879,027.70 | 2,879,027.70 | - |
| DIRECCIÓN MUNICIPAL DE DESARROLLO SOCIAL | - | - | - | - | - | - |
| DIRECCIÓN MUNICIPAL DE DESARROLLO RURAL | - | 755,500.00 | 755,500.00 | 3,385,403.61 | 3,385,403.61 | 2,629,903.61 |
| DIRECCIÓN MUNICIPAL DE SERVICIOS PÚBLICOS | 101,585,632.29 | 37,790,886.80 | 139,376,519.09 | 94,793,976.58 | 94,793,976.58 | 44,582,542.51 |
| DIRECCIÓN MPAL. DE ADMÓN. Y FINANZAS | 37,790,886.80 | - | 37,790,886.80 | 104,115.10 | 104,115.10 | 37,686,771.70 |
| DIRECCIÓN MPAL. DE OBRAS PUBLICAS | 80,317,277.66 | - | 80,317,277.66 | 15,774,598.27 | 15,774,598.27 | 64,542,679.39 |
| DIRECCIÓN MUNICIPAL DE SEGURIDAD PUBLICA | 283,954,526.62 | - | 283,954,526.62 | 213,530,185.45 | 213,530,185.45 | 70,424,341.17 |
| INSTITUTO DE LA MUJER | 33,064.16 | - | 33,064.16 | 33,064.16 | 33,064.16 | - |
| Total del Gasto | 2,076,956,000.00 | 101,551,888.39 | 2,178,507,888.39 | 1,611,663,758.56 | 1,547,106,791.01 | 566,844,129.83 |