

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA
Del 1 de Enero al 30 de Septiembre de 2021 (CIFRAS EN PESOS)

CONCEPTO	EGRESOS					
	APROBADO	AMPLIACIONES (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
	1	2	3=(1+2)	4	5	6=(3-4)
OF. DE PRESIDENCIA MUNICIPAL	20,764,084.35	4,774,242.65	25,538,327.00	19,633,210.16	15,998,730.96	5,905,116.84
DES. DE PROY. INSTS. Y GESTION	1,701,854.00	105,215.68	1,807,069.68	1,431,850.31	1,421,305.24	375,219.37
OF. DE TESORERIA MUNICIPAL	306,918,863.47	-52,447,486.31	254,471,377.16	192,246,185.05	183,211,933.05	62,225,192.11
DIRECCION DE INGRESOS	46,875,886.93	4,081,530.77	50,957,417.70	39,383,315.55	38,269,624.73	11,574,102.15
CONTROL PRESUPUESTAL	46,558,986.60	-45,993,197.83	565,788.77	0.00	0.00	565,788.77
DIRECCIÓN DE CONTABILIDAD GUBERNAMENTAL	5,881,817.00	404,722.37	6,286,539.37	4,728,972.44	4,684,155.96	1,557,566.93
EJECUCION FISCAL	146,494.00	24,415.65	170,909.65	131,054.19	128,417.94	39,855.46
PARQUIMETROS.	10,678,038.32	1,050,435.05	11,728,473.37	8,734,696.38	8,561,847.28	2,993,776.99
OF. OFICIALIA MAYOR	18,157,138.68	-845,889.41	17,311,249.27	11,953,403.67	11,705,573.22	5,357,845.60
DIRECCION DE RECURSOS HUMANOS	39,214,355.98	80,907,005.53	120,121,361.51	19,296,591.51	16,970,450.45	100,824,770.00
COORD.GRAL.DE SERVICIOS GRALES	29,246,345.28	464,746.47	29,711,091.75	23,796,817.55	23,002,912.48	5,914,274.20
COORD.GRAL.DE PATRIMONIO	6,453,376.37	-57,608.70	6,395,767.67	4,554,051.04	4,447,931.56	1,841,716.63
DIRECCION DE SERVICIOS MEDICOS	20,292,617.66	33,388,572.85	53,681,190.51	15,556,701.54	15,312,000.09	38,124,488.97
OF. CONTRALORIA MUNICIPAL	19,046,319.78	-1,359,052.35	17,687,267.43	13,970,961.33	13,547,039.88	3,716,306.10
DESARROLLO ECONOMICO	13,156,452.44	605,845.35	13,762,297.79	9,692,453.15	8,886,763.70	4,069,844.64
OF. COMUNICACION SOCIAL	73,725,099.53	-1,152,826.08	72,572,273.45	61,089,691.95	33,453,004.92	11,482,581.50
DIRECCION DE ADQUISICIONES ARRENDAMIENTOS Y SERVICIOS	8,779,631.00	29,799,283.70	38,578,914.70	27,592,831.62	22,517,888.28	10,986,083.08
DIRECCION DE INNOVACION TECNOLOGICA	15,215,186.87	-65,168.72	15,150,018.15	11,599,731.27	11,512,734.55	3,550,286.88
SECRETARIA TECNICA	13,911,673.99	2,989,909.92	16,901,583.91	15,211,466.55	14,210,997.08	1,690,117.36
DIRECCION DE GESTION ECOLOGICA Y MANEJO DE RESIDUOS	303,457,886.71	26,336,665.83	329,794,552.54	243,355,328.42	194,436,227.76	86,439,224.12
COORDINACION DE PARQUES Y JARDINES	58,507,501.95	-305,466.75	58,202,035.20	48,225,945.90	44,917,694.27	9,976,089.30
COORDINACION DE CEMENTERIOS MUNICIPALES	17,436,225.61	1,048,773.37	18,484,998.98	14,375,189.60	11,279,494.50	4,109,809.38
DIRECCION DE CATASTRO	30,051,659.55	-1,803,090.73	28,248,568.82	100,034,064.36	99,734,293.00	-71,785,495.54
DIRECCION DE MOVILIDAD Y ESPACIO PUBLICO	649,500.00	1,177,508.12	1,827,008.12	1,967,686.06	1,657,141.00	-140,677.94
COORDINACION DE ALUMBRADO PUBLICO	157,403,334.27	-15,396,581.06	142,006,753.21	103,280,998.46	100,052,498.00	38,725,754.75
DIRECCION DE CULTURA	13,059,088.69	585,670.04	13,644,758.73	10,429,760.95	8,836,024.86	3,214,997.78
DEPTO. PLAZAS MERCADOS Y PISO	22,049,459.70	-1,497,355.10	20,552,104.60	14,173,615.95	13,841,845.93	6,378,488.65
ACTIVIDADES COMERCIALES Y ESPE	13,417,227.96	1,423,714.18	14,840,942.14	15,461,683.78	15,289,851.46	-620,741.64
SUBDIRECCION INSPECCION GENERA	20,364,818.00	-2,481,586.53	17,883,231.47	14,127,602.91	13,911,255.17	3,755,628.56
DEPTO. DE ANUNCIOS	82,400.00	-13,696.00	68,704.00	0.00	0.00	68,704.00
OFICINA DE RASTRO MUNICIPAL	37,514,199.80	3,233,577.29	40,747,777.09	30,186,524.49	29,149,339.00	10,561,252.60
EDUCACION MUNICIPAL	56,671,145.93	-1,281,162.92	55,389,983.01	44,720,790.37	43,661,109.73	10,669,192.64
DIRECCION DE TURISMO	10,141,648.47	-320,155.47	9,821,493.00	7,137,130.97	7,043,534.44	2,684,362.03
ESTADO MAYOR	424,329,700.18	5,420,019.05	429,749,719.23	321,036,066.77	307,356,462.09	108,713,652.46
POLICIA VIAL	37,962,197.19	-12,953,016.13	25,009,181.06	27,461,522.67	25,934,723.79	-2,452,341.61
DIRECCION DE PROTECCION SOCIAL DE LA DELINCUENCIA Y						
VIOLENCIA DE GENERO CON PARTICIPACION CIUDADANA	712,500.00	-605,953.00	106,547.00	0.00	0.00	106,547.00
OF. DE REGIDORES	29,220,637.54	-172,623.64	29,048,013.90	21,955,677.88	21,799,557.54	7,092,336.02
SINDICATURA ADMINISTRATIVA	10,550,207.79	540,456.47	11,090,664.26	13,960,144.31	13,389,131.93	-2,869,480.05
SINDICATURA CIVIL	5,283,043.79	-1,277,456.98	4,005,586.81	675,000.56	640,850.37	3,330,586.25
OFICINA DE ASUNTOS JURIDICOS	11,228,111.55	-300,550.06	10,927,561.49	8,742,488.55	8,668,404.49	2,185,072.94
OF. DE SECRETARIA GENERAL	12,704,697.33	7,767,679.13	20,472,376.46	18,096,475.21	11,985,849.80	2,375,901.25
RECLUTAMIENTO	4,119,556.87	-239,110.09	3,880,446.78	2,887,168.94	2,837,079.92	993,277.84
OFICIALES DEL REGISTRO CIVIL	17,759,105.70	-2,633,291.47	15,125,814.23	11,635,033.88	11,400,406.37	3,490,780.35
PROTECCION CIVIL	22,884,645.74	-1,585,923.31	21,298,722.43	16,565,558.91	16,137,448.20	4,733,163.52
DIRECCION DIF MUNICIPAL	92,093,112.81	15,423,133.50	107,516,246.31	86,482,613.80	81,490,844.16	21,033,632.51
DESARROLLO SOCIAL	86,695,085.34	82,812,435.14	169,507,520.48	155,352,747.07	140,458,384.44	14,154,773.41
DEPTO.DESARROLLO SOCIAL MPAL	222,211.00	47,530.98	269,741.98	52,674.98	47,402.45	217,067.00
UNIDAD MUNICIPAL DE ATENCION A LAS MUJERES	6,302,654.60	-228,000.21	6,074,654.39	4,402,121.36	4,119,306.15	1,672,533.03
DIRECCION DE DEPORTE	33,439,000.77	2,448,314.10	35,887,314.87	27,861,381.47	27,029,810.28	8,025,933.40
DIRECCION DE LA UNIDAD DE ATENCION A PUEBLOS INDIGENAS	2,636,620.00	-426,622.59	2,209,997.41	1,832,177.09	1,818,995.76	377,820.32
COORDINACION OPERATIVA DE IMAGEN URBANA	20,960,923.23	9,627,451.06	30,588,374.29	21,346,849.65	17,748,059.09	9,241,524.64
DIRECCION DE ADMINISTRACION TERRITORIAL Y DESARROLLO						
URBANO	83,407,322.95	-67,409,862.01	15,997,460.94	16,900,151.61	16,500,392.45	-902,690.67
DIRECCION DE OBRAS PUBLICAS	349,011,009.33	271,910,820.14	620,921,829.47	547,849,149.57	499,251,898.73	73,072,679.90
DIRECCION DE LA UNIDAD DE GESTION DEL CENTRO HISTORICO	43,170,555.55	3,165,363.41	46,335,918.96	41,103,453.86	39,947,159.51	5,232,465.10
OF. DELEGACION DE POZOS	44,733,354.67	3,924,586.61	48,657,941.28	34,449,596.98	33,648,877.70	14,208,344.30
OF. DELEGACION DE BOCAS	21,888,020.11	3,778,445.58	25,666,465.69	20,315,804.26	16,549,174.43	5,350,661.43
OF. DELEGACION LA PILA	17,674,318.16	6,221,853.23	23,896,171.39	19,278,360.17	18,774,808.08	4,617,811.22
COORDINACIÓN MUNICIPAL DE DERECHOS HUMANOS	2,703,275.99	-252,763.56	2,450,512.43	1,801,389.14	1,734,025.34	649,123.29
JEFATURA DE OFICINA DE LA PRESIDENCIA	8,894,877.92	-2,024,903.53	6,869,974.39	1,706,906.19	1,574,825.25	5,163,068.20
TOTAL DEL GASTO	2,828,117,065.00	390,359,522.68	3,218,476,587.68	2,551,830,822.36	2,332,497,498.81	666,645,765.32