

CLASIFICACION FUNCIONAL	INGRESOS					DIFERENCIA
	ESTIMADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	RECAUDADO	
<b>GOBIERNO</b>	392,415,108.18	42,176,887.76	434,591,995.94	364,849,523.64	364,849,523.64	(27,565,584.54)
<b>JUSTICIA</b>	0.00	216,067.88	216,067.88	216,067.88	216,067.88	216,067.88
<b>DERECHOS HUMANOS</b>	0.00	216,067.88	216,067.88	216,067.88	216,067.88	216,067.88
JUEZ CIVICO	0.00	216,067.88	216,067.88	216,067.88	216,067.88	216,067.88
<b>COORDINACIÓN DE LA POLÍTICA DE GOBIERNO</b>	452,526.74	(103,827.02)	348,699.72	208,032.47	208,032.47	(244,494.27)
<b>PRESIDENCIA / GUBERNATURA</b>	0.00	1,076.70	1,076.70	1,076.70	1,076.70	1,076.70
OFICINA DE LA PRESIDENCIA MUNICIPAL	0.00	1,076.70	1,076.70	1,076.70	1,076.70	1,076.70
<b>POLÍTICA INTERIOR</b>	429,069.14	(143,989.12)	285,080.02	144,412.77	144,412.77	(284,656.37)
DIRECCION DE ATENCION CIUDADANA Y BUEN GOBIERNO	429,069.14	(143,989.12)	285,080.02	144,412.77	144,412.77	(284,656.37)
<b>FUNCIÓN PÚBLICA</b>	23,457.60	39,085.40	62,543.00	62,543.00	62,543.00	39,085.40
OFICINA DE LA CONTRALORIA MUNICIPAL	23,457.60	39,085.40	62,543.00	62,543.00	62,543.00	39,085.40
<b>ASUNTOS FINANCIEROS Y HACENDARIOS</b>	373,844,803.33	45,811,673.40	419,656,476.73	354,998,436.74	354,998,436.74	(18,846,366.59)
<b>ASUNTOS HACENDARIOS</b>	373,844,803.33	45,811,673.40	419,656,476.73	354,998,436.74	354,998,436.74	(18,846,366.59)
DIRECCION DE PRESUPUESTO	284,587,715.00	27,898,428.38	312,486,143.38	263,662,849.49	263,662,849.49	(20,924,865.51)
DIRECCION DE PREDIAL Y CATASTRO	89,257,088.33	12,573,724.84	101,830,813.17	86,518,618.18	86,518,618.18	(2,738,470.15)
DIRECCION DE FINANZAS	0.00	5,339,520.18	5,339,520.18	4,816,969.07	4,816,969.07	4,816,969.07
<b>ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR</b>	12,674,465.37	(2,566,532.65)	10,107,932.72	6,638,138.92	6,638,138.92	(6,036,326.45)
<b>PROTECCIÓN CIVIL</b>	754,783.50	(303,956.18)	450,827.32	431,445.22	431,445.22	(323,338.28)
DIRECCION DE PROTECCION CIVIL	754,783.50	(303,956.18)	450,827.32	431,445.22	431,445.22	(323,338.28)
<b>SISTEMA NACIONAL DE SEGURIDAD PÚBLICA</b>	11,919,681.87	(2,262,576.47)	9,657,105.40	6,206,693.70	6,206,693.70	(5,712,988.17)
OFICINA DE LA SECRETARIA DE EJECUTIVA, ADMINISTRATIVA Y DE PROTECCION CIUDADANA	0.00	3,945.02	3,945.02	3,945.02	3,945.02	3,945.02
DIRECCION DE SEGURIDAD PUBLICA	131,040.00	(95,780.06)	35,259.94	673.54	673.54	(130,366.46)
DIRECCION DE TRANSITO Y VIALIDAD	11,788,641.87	(2,170,741.43)	9,617,900.44	6,202,075.14	6,202,075.14	(5,586,566.73)
<b>OTROS SERVICIOS GENERALES</b>	5,443,312.74	(1,180,493.85)	4,262,818.89	2,788,847.63	2,788,847.63	(2,654,465.11)
<b>SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES</b>	5,443,312.74	(1,180,493.85)	4,262,818.89	2,788,847.63	2,788,847.63	(2,654,465.11)
DIRECCION DE ADMINISTRACION	148,281.24	(22,617.92)	125,663.32	125,663.32	125,663.32	(22,617.92)
OFICIALIA DEL REGISTRO CIVIL	5,109,525.00	(1,040,656.93)	4,068,868.07	2,663,184.31	2,663,184.31	(2,446,340.69)
OFICINA DE LA SECRETARIA DE REGULARIZACION DE TENENCIA DE LA TIERRA	185,506.50	(117,219.00)	68,287.50	0.00	0.00	(185,506.50)
<b>DESARROLLO SOCIAL</b>	64,620,371.48	(12,032,158.55)	52,588,212.93	29,680,877.98	29,680,877.98	(34,939,493.50)
<b>PROTECCIÓN AMBIENTAL</b>	4,711,776.75	553,798.79	5,265,575.54	3,331,215.26	3,331,215.26	(1,380,561.49)
<b>ORDENACIÓN DE DESECHOS</b>	2,791,814.75	967,714.27	3,759,529.02	2,090,054.13	2,090,054.13	(701,760.62)
DIRECCION DE SANEAMIENTO Y RECOLECCION DE RESIDUOS	2,791,814.75	967,714.27	3,759,529.02	2,090,054.13	2,090,054.13	(701,760.62)
<b>OTROS DE PROTECCION AMBIENTAL</b>	1,919,962.00	(413,915.48)	1,506,046.52	1,241,161.13	1,241,161.13	(678,800.87)
DIRECCION DE MEDIO AMBIENTE	1,919,962.00	(413,915.48)	1,506,046.52	1,241,161.13	1,241,161.13	(678,800.87)
<b>VIVIENDA Y SERVICIOS A LA COMUNIDAD</b>	59,525,615.38	(12,527,738.10)	46,997,877.28	26,148,527.54	26,148,527.54	(33,377,087.84)
<b>URBANIZACIÓN</b>	25,059,106.43	(10,721,240.28)	14,337,866.15	9,199,985.43	9,199,985.43	(15,859,121.00)
OFICINA DE LA SECRETARIA DE DESARROLLO SUSTENTABLE	0.00	1,017.00	1,017.00	1,017.00	1,017.00	1,017.00
DIRECCION DE DESARROLLO URBANO	25,059,106.43	(10,738,422.28)	14,320,684.15	9,182,803.43	9,182,803.43	(15,876,303.00)

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	ESTIMADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	RECAUDADO	
DIRECCION DE OBRAS PUBLICAS	0.00	16,165.00	16,165.00	16,165.00	16,165.00	16,165.00
<b>ALUMBRADO PÚBLICO</b>	<b>27,870,000.00</b>	<b>(177,045.87)</b>	<b>27,692,954.13</b>	<b>15,511,503.85</b>	<b>15,511,503.85</b>	<b>(12,358,496.15)</b>
DIRECCION DE ALUMBRADO PUBLICO	27,870,000.00	(177,045.87)	27,692,954.13	15,511,503.85	15,511,503.85	(12,358,496.15)
<b>SERVICIOS COMUNALES</b>	<b>6,596,508.95</b>	<b>(1,629,451.95)</b>	<b>4,967,057.00</b>	<b>1,437,038.26</b>	<b>1,437,038.26</b>	<b>(5,159,470.69)</b>
DIRECCION DE SERVICIOS Y MANTENIMIENTO A LA IMAGEN URBANA	6,086,383.27	(1,292,034.83)	4,794,348.44	1,437,038.26	1,437,038.26	(4,649,345.01)
OFICINA DE LA SECRETARIA DE SERVICIOS PUBLICOS	510,125.68	(337,417.12)	172,708.56	0.00	0.00	(510,125.68)
<b>SALUD</b>	<b>382,979.35</b>	<b>(58,219.24)</b>	<b>324,760.11</b>	<b>201,135.18</b>	<b>201,135.18</b>	<b>(181,844.17)</b>
<b>PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD</b>	<b>382,979.35</b>	<b>(58,219.24)</b>	<b>324,760.11</b>	<b>201,135.18</b>	<b>201,135.18</b>	<b>(181,844.17)</b>
DIRECCION DE SALUD PUBLICA	382,979.35	(58,219.24)	324,760.11	201,135.18	201,135.18	(181,844.17)
<b>DESARROLLO ECONÓMICO</b>	<b>7,098,869.34</b>	<b>2,512,612.60</b>	<b>9,611,481.94</b>	<b>9,221,179.53</b>	<b>9,221,179.53</b>	<b>2,122,310.19</b>
<b>ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL</b>	<b>7,098,869.34</b>	<b>1,829,585.92</b>	<b>8,928,455.26</b>	<b>8,538,152.85</b>	<b>8,538,152.85</b>	<b>1,439,283.51</b>
<b>ASUNTOS ECONÓMICOS Y COMERCIALES EN GENERAL</b>	<b>7,098,869.34</b>	<b>1,829,585.92</b>	<b>8,928,455.26</b>	<b>8,538,152.85</b>	<b>8,538,152.85</b>	<b>1,439,283.51</b>
OFICINA DE LA SECRETARIA DE DESARROLLO ECONOMICO	0.00	1,458,161.18	1,458,161.18	1,458,161.18	1,458,161.18	1,458,161.18
DIRECCION DE MERCADOS, INDUSTRIA, COMERCIOS Y SERVICIOS	7,098,869.34	371,424.74	7,470,294.08	7,079,991.67	7,079,991.67	(18,877.67)
<b>AGROPECUARIA, SILVICULTURA, PESCA Y CAZA</b>	<b>0.00</b>	<b>683,026.68</b>	<b>683,026.68</b>	<b>683,026.68</b>	<b>683,026.68</b>	<b>683,026.68</b>
<b>AGROPECUARIA</b>	<b>0.00</b>	<b>683,026.68</b>	<b>683,026.68</b>	<b>683,026.68</b>	<b>683,026.68</b>	<b>683,026.68</b>
DIRECCION DE DESARROLLO AGROPECUARIO	0.00	683,026.68	683,026.68	683,026.68	683,026.68	683,026.68
<b>TOTAL</b>	<b>464,134,349.00</b>	<b>32,657,341.81</b>	<b>496,791,690.81</b>	<b>403,751,581.15</b>	<b>403,751,581.15</b>	<b>(60,382,767.85)</b>
				<b>INGRESOS EXCEDENTES</b>		<b>(60,382,767.85)</b>