

CONCEPTO	APROBADO	AMPLIACIONES/ REDUCCIONES	EGRESOS MODIFICADO	DEVENGADO	PAGADO	SUB-EJERCICIO
GOBIERNO	287,619,351.60	6,740,686.54	294,360,038.14	289,349,489.22	278,102,166.59	5,010,548.92
LEGISLACIÓN	22,885,940.80	1,260,669.88	24,146,610.68	24,146,610.68	23,304,705.81	0.00
LEGISLACIÓN	22,885,940.80	1,260,669.88	24,146,610.68	24,146,610.68	23,304,705.81	0.00
REGIDURÍAS	19,108,517.68	1,379,034.90	20,487,552.58	20,487,552.58	19,770,705.82	0.00
OFICINA DE LA SINDICATURA	3,247,545.06	3,007.97	3,250,553.03	3,250,553.03	3,149,512.16	0.00
DIRECCION DE LEYES Y REGLAMENTOS	529,878.06	(121,372.99)	408,505.07	408,505.07	384,487.83	0.00
JUSTICIA	4,885,181.01	(1,996,643.48)	2,888,537.53	2,888,537.53	2,649,540.54	0.00
RECLUSIÓN Y READAPTACIÓN SOCIAL	417,443.30	(249,488.98)	167,954.32	167,954.32	152,096.57	0.00
ALCAIDE	417,443.30	(249,488.98)	167,954.32	167,954.32	152,096.57	0.00
DERECHOS HUMANOS	4,467,737.71	(1,747,154.50)	2,720,583.21	2,720,583.21	2,497,443.97	0.00
DIRECCION DE DERECHOS HUMANOS	2,312,978.91	(1,816,201.63)	496,777.28	496,777.28	452,269.38	0.00
INSTANCIA DE LA MUJER	834,180.79	107,582.32	941,763.11	941,763.11	876,912.01	0.00
JUEZ DE PAZ	508,508.02	100,085.82	608,593.84	608,593.84	552,850.73	0.00
JUEZ CIVICO	812,069.99	(138,621.01)	673,448.98	673,448.98	615,411.85	0.00
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	59,865,609.63	6,348,325.84	66,213,935.47	66,213,935.47	62,924,393.91	0.00
PRESIDENCIA / GUBERNATURA	28,809,778.85	3,526,788.86	32,336,567.71	32,336,567.71	31,366,511.12	0.00
OFICINA DE LA PRESIDENCIA MUNICIPAL	28,809,778.85	3,526,788.86	32,336,567.71	32,336,567.71	31,366,511.12	0.00
POLÍTICA INTERIOR	15,559,328.56	7,022,687.42	22,582,015.98	22,582,015.98	21,036,289.00	0.00
OFICINA DE LA SECRETARIA DEL AYUNTAMIENTO	5,437,396.38	1,667,766.45	7,105,162.83	7,105,162.83	6,616,244.85	0.00
DIRECCION DE CABILDO	1,018,946.12	786,118.82	1,805,064.94	1,805,064.94	1,656,548.02	0.00
DIRECCION DE ATENCION CIUDADANA Y BUEN GOBIERNO	3,814,681.11	2,694,123.51	6,498,804.62	6,498,804.62	6,060,252.51	0.00
SECRETARIA PARTICULAR	2,197,408.47	4,061,185.44	6,258,593.91	6,258,593.91	5,868,705.35	0.00
DIRECCION DE PLANEACION, PROGRAMACION Y PROYECTOS	3,090,896.48	(2,176,506.80)	914,389.68	914,389.68	834,538.27	0.00
PRESERVACIÓN Y CUIDADO DEL PATRIMONIO PÚBLICO	1,807,057.67	(304,321.75)	1,502,735.92	1,502,735.92	1,368,166.78	0.00
DIRECCION DE PATRIMONIO MUNICIPAL	1,807,057.67	(304,321.75)	1,502,735.92	1,502,735.92	1,368,166.78	0.00
FUNCIÓN PÚBLICA	4,462,169.47	(1,824,222.62)	2,637,946.85	2,637,946.85	2,409,296.25	0.00
OFICINA DE LA CONTRALORIA MUNICIPAL	2,861,821.31	(1,418,361.46)	1,443,459.83	1,443,459.83	1,319,519.86	0.00
DIRECCION DE PROCEDIMIENTOS Y SANCIONES	945,229.23	(555,973.72)	389,255.51	389,255.51	356,864.08	0.00
DIRECCION DE AUDITORIA	216,981.17	209,455.38	426,436.55	426,436.55	386,508.78	0.00
DIRECCION DE INVESTIGACIONES DE LA FUNCION PUBLICA	438,137.76	(59,342.80)	378,794.96	378,794.96	346,403.53	0.00
ASUNTOS JURÍDICOS	9,227,275.08	(2,072,606.07)	7,154,669.01	7,154,669.01	6,744,130.76	0.00
CONSEJERIA JURIDICA	6,485,293.34	(3,842,848.54)	2,642,444.80	2,642,444.80	2,562,958.08	0.00
UNIDAD JURIDICA ADMINISTRATIVA	629,469.44	268,214.91	897,684.35	897,684.35	809,131.86	0.00
DIRECCION DE AMPAROS	528,878.06	7,647.47	536,525.53	536,525.53	487,108.75	0.00
DIRECCION DE LO CONTENCIOSO ADMINISTRATIVO	527,878.02	27,409.63	555,287.65	555,287.65	515,677.08	0.00
DIRECCION DE LO LABORAL	528,878.16	523,565.69	1,052,443.85	1,052,443.85	957,186.12	0.00
DIRECCION DE LO JURISDICCIONAL	526,878.06	943,404.77	1,470,282.83	1,470,282.83	1,412,068.87	0.00

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CONCEPTO	APROBADO	AMPLIACIONES/ REDUCCIONES	EGRESOS MODIFICADO	DEVENGADO	PAGADO	SUB-EJERCICIO
ASUNTOS FINANCIEROS Y HACENDARIOS	35,836,586.53	10,571,374.43	46,507,960.96	41,497,412.04	40,131,523.76	5,010,548.92
ASUNTOS HACENDARIOS	35,836,586.53	10,571,374.43	46,507,960.96	41,497,412.04	40,131,523.76	5,010,548.92
TESORERIA MUNICIPAL	19,084,953.62	1,325,832.05	20,410,785.67	20,410,785.67	20,261,423.60	0.00
DIRECCION DE PRESUPUESTO	725,387.96	662,015.63	1,387,403.59	1,387,403.59	1,306,043.59	0.00
DIRECCION DE PREDIAL Y CATASTRO	8,246,698.46	2,508,994.69	10,755,693.15	10,755,693.15	10,109,432.23	0.00
DIRECCION DE CONTABILIDAD	3,353,380.16	(641,258.68)	2,712,121.48	2,712,121.48	2,535,599.00	0.00
DIRECCION DE FINANZAS	4,426,166.33	6,815,790.74	11,241,957.07	6,231,408.15	5,919,025.34	5,010,548.92
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	69,092,927.91	(900,083.46)	68,192,844.45	68,192,844.45	68,066,259.90	0.00
PROTECCIÓN CIVIL	3,966,584.86	(2,416,319.77)	1,550,265.09	1,550,265.09	1,495,746.24	0.00
DIRECCION DE PROTECCION CIVIL	3,966,584.86	(2,416,319.77)	1,550,265.09	1,550,265.09	1,495,746.24	0.00
SISTEMA NACIONAL DE SEGURIDAD PÚBLICA	65,126,343.05	1,516,236.31	66,642,579.36	66,642,579.36	66,570,513.66	0.00
OFICINA DE LA SECRETARIA DE EJECUTIVA, ADMINISTRATIVA Y DE PROTECCION CIUDADANA	4,344,778.09	2,276,101.53	6,620,879.62	6,620,879.62	6,620,879.62	0.00
DIRECCION DE ASUNTOS INTERNOS	453,757.04	367,649.94	821,406.98	821,406.98	821,406.98	0.00
DIRECCION DE ASUNTOS JURIDICOS	924,004.43	1,626,422.90	2,550,427.33	2,550,427.33	2,550,427.33	0.00
DIRECCION ADMINISTRATIVA	689,560.46	1,805,757.73	2,475,318.19	2,475,318.19	2,433,029.82	0.00
DIRECCION DE SEGURIDAD PUBLICA	42,131,179.87	(7,400,544.68)	34,730,635.19	34,730,635.19	34,711,983.28	0.00
DIRECCION DE TRANSITO Y VIALIDAD	7,491,308.76	948,180.90	8,439,489.66	8,439,489.66	8,428,364.24	0.00
DIRECCION DE PREVENCIÓN DEL DELITO, SUPERVISION, VINCULACION CIUDADANAY ATENCION PSIC	665,038.03	396,590.51	1,061,628.54	1,061,628.54	1,061,628.54	0.00
DIRECCION DE BOMBEROS Y ERUM	8,446,716.37	1,496,077.48	9,942,793.85	9,942,793.85	9,942,793.85	0.00
OTROS SERVICIOS GENERALES	95,053,105.72	(8,642,956.67)	86,410,149.05	86,410,149.05	81,025,742.67	0.00
SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	38,115,603.92	(5,254,478.17)	32,861,125.75	32,861,125.75	30,948,423.55	0.00
OFICINA DE OFICIALIA MAYOR	19,930,881.23	(6,725,691.28)	13,205,189.95	13,205,189.95	12,850,722.36	0.00
DIRECCION DE ADMINISTRACION	5,459,010.69	(1,050,773.30)	4,408,237.39	4,408,237.39	4,065,838.51	0.00
OFICIALIA DEL REGISTRO CIVIL	4,252,141.42	126,663.37	4,378,804.79	4,378,804.79	4,033,637.76	0.00
DIRECCION DE SERVICIOS GENERALES Y MANTENIMIENTO	5,886,902.12	1,245,920.99	7,142,823.11	7,142,823.11	6,584,011.09	0.00
OFICINA DE LA SECRETARIA DE REGULARIZACION DE TENENCIA DE LA TIERRA	1,437,992.70	550,958.90	1,988,951.60	1,988,951.60	1,799,546.08	0.00
DIRECCION DE INCORPORACION CATASTRAL	570,337.96	307,017.92	877,355.88	877,355.88	792,739.66	0.00
DIRECCION DE TENENCIA DE LA TIERRA	568,337.80	291,425.23	859,763.03	859,763.03	821,928.09	0.00
SERVICIOS DE COMUNICACIÓN Y MEDIOS	3,673,335.24	(777,895.95)	2,895,439.29	2,895,439.29	2,740,669.19	0.00
DIRECCION DE COMUNICACION SOCIAL	3,673,335.24	(777,895.95)	2,895,439.29	2,895,439.29	2,740,669.19	0.00
ACCESO A LA INFORMACIÓN PÚBLICA GUBERNAMENTAL	2,395,129.30	(1,587,835.58)	807,293.72	807,293.72	731,246.23	0.00
UNIDAD DE TRANSPARENCIA	2,395,129.30	(1,587,835.58)	807,293.72	807,293.72	731,246.23	0.00
OTROS	50,869,037.26	(1,022,746.97)	49,846,290.29	49,846,290.29	46,605,403.70	0.00
JUBILADOS Y PENSIONADOS	50,869,037.26	(1,022,746.97)	49,846,290.29	49,846,290.29	46,605,403.70	0.00
DESARROLLO SOCIAL	154,602,423.04	32,145,390.56	186,747,813.60	186,654,244.16	169,567,443.82	93,569.44
PROTECCIÓN AMBIENTAL	22,605,899.48	12,224,156.83	34,830,056.31	34,830,056.31	33,456,440.67	0.00
ORDENACIÓN DE DESECHOS	19,587,972.87	13,303,423.86	32,891,396.73	32,891,396.73	31,621,097.06	0.00

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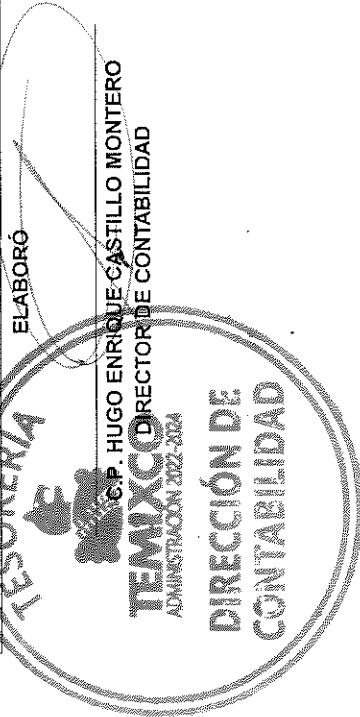
CONCEPTO	APROBADO	AMPLIACIONES/ REDUCCIONES	EGRESOS MODIFICADO	DEVENGADO	PAGADO	SUB-EJERCICIO
DIRECCION DE SANEAMIENTO Y RECOLECCION DE RESIDUOS	19,687,972.87	13,303,423.86	32,891,396.73	32,891,396.73	31,621,097.06	0.00
OTROS DE PROTECCION AMBIENTAL	3,017,926.61	(1,079,267.03)	1,938,659.58	1,938,659.58	1,835,343.61	0.00
DIRECCION DE MEDIO AMBIENTE	3,017,926.61	(1,079,267.03)	1,938,659.58	1,938,659.58	1,835,343.61	0.00
VIVIENDA Y SERVICIOS A LA COMUNIDAD	117,103,202.93	21,089,323.65	138,192,526.58	138,098,957.14	123,576,580.76	93,569.44
URBANIZACIÓN	75,174,509.01	15,437,389.69	90,611,898.70	90,518,329.26	77,696,480.40	93,569.44
OFICINA DE LA SECRETARIA DE DESARROLLO SUSTENTABLE	1,708,711.06	(312,288.21)	1,396,422.85	1,396,422.85	1,341,927.21	0.00
DIRECCION DE DESARROLLO URBANO	2,711,679.04	104,636.19	2,816,315.23	2,816,315.23	2,567,086.94	0.00
DIRECCION DE SUPERINTENDENCIA	5,520,965.11	(2,553,528.18)	2,967,436.93	2,967,436.93	2,795,681.75	0.00
OFICINA DE LA SECRETARIA DE OBRAS PUBLICAS	4,257,192.53	1,695,192.75	5,952,385.28	5,952,385.28	5,533,774.66	0.00
FAIS	0.00	66,852,093.88	66,852,093.88	66,852,093.88	57,230,430.19	0.00
DIRECCION DE OBRAS PUBLICAS	58,743,243.20	(63,910,330.44)	4,832,912.76	4,739,961.15	3,058,579.29	92,951.61
DIRECCION DE NORMATIVIDAD Y SEGUIMIENTO	2,232,718.07	(908,090.62)	1,324,627.45	1,324,627.45	1,201,406.76	0.00
HABILITACION PROVISIONAL DE 24 LOCALES COMERCIALES EN LA LOCALIDAD DE LA NOPALERA	0.00	645,719.33	645,719.33	645,719.33	645,719.33	0.00
PROGRAMA DE BALIZAMIENTO Y SEÑALIZACION	0.00	1,743,984.98	1,743,984.98	1,743,984.98	1,582,900.42	0.00
MANTENIMIENTO DE LA INFREESTRUCTURA URBANA (BACHEO)	0.00	1,500,000.01	1,500,000.01	1,500,000.01	1,159,591.68	0.00
FAEDE CAMINO DE SACA	0.00	580,000.00	580,000.00	579,382.17	579,382.17	617.83
ALUMBRADO PÚBLICO	8,693,821.45	21,121,287.81	29,815,109.26	29,815,109.26	29,641,196.76	0.00
DIRECCION DE ALUMBRADO PUBLICO	8,693,821.45	21,121,287.81	29,815,109.26	29,815,109.26	29,641,196.76	0.00
SERVICIOS COMUNALES	29,910,940.63	(16,727,822.89)	13,183,117.74	13,183,117.74	12,025,991.47	0.00
DIRECCION DE SERVICIOS Y MANTENIMIENTO A LA IMAGEN URBANA	5,976,556.72	(1,245,049.04)	4,731,507.68	4,731,507.68	4,379,921.06	0.00
OFICINA DE LA SECRETARIA DE SERVICIOS PUBLICOS	23,446,945.99	(17,051,243.90)	6,395,702.09	6,395,702.09	5,789,397.69	0.00
DIRECCION DE REVALORIZACION Y PROTECCION AMBIENTAL	487,437.92	1,568,470.05	2,055,907.97	2,055,907.97	1,856,582.72	0.00
DESARROLLO REGIONAL	3,323,931.84	1,258,469.04	4,582,400.88	4,582,400.88	4,213,002.13	0.00
SECRETARIA DE BIENESTAR SOCIAL	2,077,536.10	483,140.21	2,560,676.31	2,560,676.31	2,351,295.95	0.00
DIRECCION DE GRUPOS VULNERABLES	644,794.80	432,415.80	1,077,210.60	1,077,210.60	988,708.36	0.00
OFICINA DE GESTION DE PROGRAMAS SOCIALES FEDERALES	601,600.94	342,913.03	944,513.97	944,513.97	872,997.82	0.00
SALUD	3,396,408.33	56,165.29	3,452,573.62	3,452,573.62	3,174,380.30	0.00
PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD	3,396,408.33	56,165.29	3,452,573.62	3,452,573.62	3,174,380.30	0.00
DIRECCION DE SALUD PUBLICA	3,396,408.33	56,165.29	3,452,573.62	3,452,573.62	3,174,380.30	0.00
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	4,601,897.47	(1,394,447.25)	3,207,450.22	3,207,450.22	2,926,280.05	0.00
DEPORTE Y RECREACIÓN	1,654,473.03	131,675.97	1,786,149.00	1,786,149.00	1,620,137.05	0.00
DIRECCION DE JUVENTUD	710,937.76	114,768.99	825,706.75	825,706.75	740,710.68	0.00
DIRECCION DE DEPORTES Y CULTURA FISICA	943,535.27	16,906.98	960,442.25	960,442.25	879,426.37	0.00
CULTURA	2,947,424.44	(1,526,123.22)	1,421,301.22	1,421,301.22	1,306,143.00	0.00
DIRECCION DE CULTURA, ARTES Y OFICIOS	2,947,424.44	(1,526,123.22)	1,421,301.22	1,421,301.22	1,306,143.00	0.00
OTROS ASUNTOS SOCIALES	6,895,014.83	170,192.04	7,065,206.87	7,065,206.87	6,433,762.04	0.00
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CONCEPTO	APROBADO	AMPLIACIONES/ REDUCCIONES	EGRESOS MODIFICADO	DEVENGADO	PAGADO	SUB EJERCICIO
DIRECCION DE EDUCACION	6,895,014.83	170,192.04	7,065,206.87	7,065,206.87	6,433,762.04	0.00
DESARROLLO ECONOMICO	21,912,574.36	22,287,917.57	44,200,491.93	42,916,430.91	39,857,613.96	1,284,061.02
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	7,528,358.79	23,007,067.47	30,535,426.26	30,535,426.26	27,970,250.28	0.00
ASUNTOS ECONÓMICOS Y COMERCIALES EN GENERAL	7,528,358.79	1,977,049.73	9,505,408.52	9,505,408.52	8,704,066.76	0.00
OFICINA DE LA SECRETARIA DE DESARROLLO ECONOMICO	2,509,812.62	836,466.02	3,346,278.64	3,346,278.64	3,046,867.62	0.00
DIRECCION DE MERCADOS, INDUSTRIA, COMERCIOS Y SERVICIOS	2,436,426.18	1,881,467.37	4,317,893.55	4,317,893.55	3,937,906.41	0.00
DIRECCION DE FOMENTO EMPRESARIAL	1,768,244.32	(717,248.14)	1,050,996.18	1,050,996.18	975,306.58	0.00
UNIDAD DE MEJORA REGULATORIA	511,537.79	(188,733.72)	352,804.07	352,804.07	315,662.59	0.00
DIRECCION DE FABRICA DE ARTES Y OFICIOS	302,337.88	135,098.20	437,436.08	437,436.08	428,333.56	0.00
ASUNTOS LABORALES GENERALES	0.00	21,030,017.74	21,030,017.74	21,030,017.74	19,266,183.52	0.00
DIRECCION DE RECURSOS HUMANOS Y RELACIONES LABORALES	0.00	21,030,017.74	21,030,017.74	21,030,017.74	19,266,183.52	0.00
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	10,262,814.07	(926,772.29)	9,336,041.78	8,051,980.76	7,949,394.18	1,284,061.02
AGROPECUARIA	10,262,814.07	(926,772.29)	9,336,041.78	8,051,980.76	7,949,394.18	1,284,061.02
DIRECCION DE DESARROLLO AGROPECUARIO	10,262,814.07	(980,052.29)	9,282,761.78	7,998,700.76	7,896,114.18	1,284,061.02
EXPOSICIONES	0.00	53,280.00	53,280.00	53,280.00	53,280.00	0.00
COMUNICACIONES	1,218,334.95	(314,293.84)	904,041.11	904,041.11	821,167.56	0.00
COMUNICACIONES	1,218,334.95	(314,293.84)	904,041.11	904,041.11	821,167.56	0.00
COPLADEMUN	1,029,914.95	(131,871.17)	898,043.78	898,043.78	815,170.23	0.00
CRONISTA MUNICIPAL	188,420.00	(182,422.67)	5,997.33	5,997.33	5,997.33	0.00
TURISMO	1,089,701.74	(240,733.64)	848,968.10	848,968.10	773,803.17	0.00
TURISMO	1,089,701.74	(240,733.64)	848,968.10	848,968.10	773,803.17	0.00
DIRECCION DE TURISMO	1,089,701.74	(240,733.64)	848,968.10	848,968.10	773,803.17	0.00
INVESTIGACIÓN Y DESARROLLO RELACIONADOS CON ASUNTOS ECONÓMICOS	1,813,364.81	762,649.87	2,576,014.68	2,576,014.68	2,342,998.77	0.00
DESARROLLO TECNOLÓGICO	1,813,364.81	762,649.87	2,576,014.68	2,576,014.68	2,342,998.77	0.00

CONCEPTO	APROBADO	AMPLIACIONES/ REDUCCIONES	EGRESOS MODIFICADO	DEVENGADO	PAGADO	SUB EJERCICIO
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DIRECCION DE INFORMATICA Y TECNOLOGIA DE LA INFORMACION	1,813,364.81	762,849.87	2,576,014.68	2,576,014.68	2,342,998.77	0.00
TOTAL DEL GASTO	464,134,349.00	61,173,994.67	525,308,343.67	518,920,164.29	487,527,224.37	6,388,179.38

ELABORÓ
 C.P. HUGO ENRIQUE CASTILLO MONTERO
 DIRECTOR DE CONTABILIDAD


REVISÓ
 L.C. SHEILA PAMELA GOMEZ QUINTANILLA
 TESORERA MUNICIPAL


AUTORIZÓ
 C. JOHANA OCAMPO DOMINGUEZ
 PRESIDENTA MUNICIPAL


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