

| EJERCICIO DEL PRESUPUESTO | | EGRESOS APROBADO 1 | AMPLIACIONES / REDUCCIONES 2 | EGRESOS MODIFICADO 3 = (1 + 2) | EGRESOS COMPROMETIDO 4 | EGRESOS DEVENGADO 5 | EGRESOS EJERCIDO 6 | PAGADO 7 | SUBEJERCICIO 8 = (3 - 5) |
|---------------------------|-------------------------------------|------------------------|---------------------------------|-----------------------------------|---------------------------|------------------------|-----------------------|-----------------------|-----------------------------|
| 01 | CABILDO | \$18,723,316.68 | \$0.00 | \$18,723,316.68 | \$3,835,297.82 | \$3,835,297.82 | \$3,829,816.82 | \$3,829,816.82 | \$14,888,018.86 |
| 010101 | CABILDO | \$18,723,316.68 | \$0.00 | \$18,723,316.68 | \$3,835,297.82 | \$3,835,297.82 | \$3,829,816.82 | \$3,829,816.82 | \$14,888,018.86 |
| 02 | PRESIDENCIA | \$11,073,581.87 | \$0.00 | \$11,073,581.87 | \$1,931,060.44 | \$1,928,748.95 | \$1,679,215.81 | \$1,558,988.47 | \$9,144,832.92 |
| 020101 | DESPACHO DE PRESIDENCIA | \$3,779,858.46 | \$0.00 | \$3,779,858.46 | \$782,261.20 | \$780,971.71 | \$768,732.72 | \$717,136.76 | \$2,998,886.75 |
| 020201 | SECRETARÍA TÉCNICA | \$689,685.11 | \$0.00 | \$689,685.11 | \$111,284.94 | \$111,284.94 | \$111,284.94 | \$111,284.94 | \$578,400.17 |
| 020301 | UNIDAD DE TRANSPARENCIA | \$655,031.73 | \$0.00 | \$655,031.73 | \$148,669.74 | \$148,669.74 | \$148,295.04 | \$127,647.12 | \$506,361.99 |
| 020401 | DEPARTAMENTO DE COMUNICACIÓN SOCIAL | \$5,949,006.57 | \$0.00 | \$5,949,006.57 | \$888,844.56 | \$887,822.56 | \$650,903.11 | \$602,919.65 | \$5,061,184.01 |
| 03 | SINDICATURA | \$3,874,141.68 | \$0.00 | \$3,874,141.68 | \$865,245.68 | \$865,245.68 | \$864,113.05 | \$794,776.93 | \$3,008,896.00 |
| 030101 | DESPACHO DE LA SINDICATURA | \$3,124,356.00 | \$0.00 | \$3,124,356.00 | \$697,079.56 | \$697,079.56 | \$695,946.93 | \$649,443.03 | \$2,427,276.44 |
| 030102 | DESPACHO DE LA SINDICATURA | \$606,104.07 | \$0.00 | \$606,104.07 | \$145,512.28 | \$145,512.28 | \$145,512.28 | \$122,680.06 | \$460,591.79 |
| 030201 | SUBDIRECCIÓN DE FONDO MUNICIPAL | \$143,681.61 | \$0.00 | \$143,681.61 | \$22,653.84 | \$22,653.84 | \$22,653.84 | \$22,653.84 | \$121,027.77 |
| 04 | SECRETARÍA DEL AYUNTAMIENTO | \$24,554,079.17 | \$0.00 | \$24,554,079.17 | \$7,053,007.34 | \$7,052,974.77 | \$6,887,549.07 | \$6,279,098.61 | \$17,501,104.40 |
| 040101 | SECRETARÍA DEL AYUNTAMIENTO | \$5,947,997.97 | \$0.00 | \$5,947,997.97 | \$1,927,632.73 | \$1,927,257.96 | \$1,832,487.05 | \$1,566,405.63 | \$4,020,740.01 |
| 040102 | SECRETARÍA DEL AYUNTAMIENTO | \$12,760.17 | \$0.00 | \$12,760.17 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,760.17 |
| 040103 | SECRETARÍA DEL AYUNTAMIENTO | \$241,131.74 | \$0.00 | \$241,131.74 | \$33,013.92 | \$33,013.92 | \$33,013.92 | \$33,013.92 | \$208,117.82 |
| 040201 | DIRECCIÓN DE REGISTRO CIVIL | \$4,471,179.10 | \$0.00 | \$4,471,179.10 | \$1,570,650.50 | \$1,570,650.50 | \$1,514,176.51 | \$1,231,855.27 | \$2,900,528.60 |
| 040202 | JUZGADOS CIVICOS | \$91,767.82 | \$0.00 | \$91,767.82 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$91,767.82 |

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|---------------------------|---|-------------------------|---------------------------------|-----------------------------------|---------------------------|------------------------|------------------------|------------------------|-----------------------------|
| 040301 | DELEGACIONES MUNICIPALES | \$11,546,516.42 | \$0.00 | \$11,546,516.42 | \$3,057,336.42 | \$3,057,336.42 | \$3,045,574.48 | \$3,026,614.48 | \$8,489,180.00 |
| 040401 | DEPARTAMENTO DE COMITÉS DE ACCIÓN CIUDADANA Y AUTORIDADES AUXILIARES | \$977,652.92 | \$0.00 | \$977,652.92 | \$317,752.73 | \$318,094.93 | \$315,676.07 | \$274,588.27 | \$659,557.99 |
| 040501 | COORDINACIÓN DE ARCHIVO GENERAL MUNICIPAL | \$949,339.92 | \$0.00 | \$949,339.92 | \$83,378.70 | \$83,378.70 | \$83,378.70 | \$83,378.70 | \$865,961.22 |
| 040601 | COORDINACIÓN DE DERECHOS HUMANOS | \$315,733.11 | \$0.00 | \$315,733.11 | \$63,242.34 | \$63,242.34 | \$63,242.34 | \$63,242.34 | \$252,490.77 |
| 05 | TESORERÍA MUNICIPAL | \$177,685,525.93 | \$0.00 | \$177,685,525.93 | \$42,281,336.41 | \$42,274,000.29 | \$41,982,704.25 | \$41,275,417.15 | \$135,411,525.64 |
| 050101 | TESORERÍA | \$6,971,216.41 | \$0.00 | \$6,971,216.41 | \$1,533,026.36 | \$1,530,611.13 | \$1,367,201.59 | \$1,296,361.41 | \$5,440,605.28 |
| 050201 | DIRECCIÓN DE INGRESOS | \$6,148,817.23 | \$0.00 | \$6,148,817.23 | \$1,591,520.20 | \$1,590,114.95 | \$1,562,435.66 | \$1,400,320.00 | \$4,558,702.28 |
| 050301 | DIRECCIÓN DE CONTABILIDAD | \$2,803,207.06 | \$0.00 | \$2,803,207.06 | \$822,776.27 | \$822,776.27 | \$822,776.27 | \$681,362.23 | \$1,980,430.79 |
| 050401 | DIRECCIÓN DE EGRESOS | \$152,997,525.29 | \$0.00 | \$152,997,525.29 | \$36,699,140.97 | \$36,699,140.97 | \$36,672,384.47 | \$36,493,785.19 | \$116,298,384.32 |
| 050402 | DEPARTAMENTO DE RECURSOS HUMANOS | \$1,396,232.59 | \$0.00 | \$1,396,232.59 | \$331,855.86 | \$331,855.86 | \$331,855.86 | \$298,191.42 | \$1,064,376.73 |
| 050403 | DEPARTAMENTO DE RECURSOS MATERIALES, ADQUISICIONES, SERVICIOS GENERALES Y LOGÍSTICA | \$771,210.61 | \$0.00 | \$771,210.61 | \$218,052.47 | \$218,052.47 | \$217,938.00 | \$188,342.86 | \$553,158.14 |

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|---------------------------|--|-----------------------|---------------------------------|-----------------------------------|---------------------------|------------------------|-----------------------|---------------------|-----------------------------|
| 050404 | DEPARTAMENTO DE RECURSOS MATERIALES Y ADQUISICIONES, SERVICIOS GENERALES Y LOGÍSTICA | \$3,814,887.26 | \$0.00 | \$3,814,887.26 | \$192,138.13 | \$188,622.49 | \$148,966.85 | \$148,966.85 | \$3,626,264.77 |
| 050405 | DEPARTAMENTO DE RECURSOS MATERIALES Y ADQUISICIONES, SERVICIOS GENERALES Y LOGÍSTICA | \$1,846,874.21 | \$0.00 | \$1,846,874.21 | \$508,569.23 | \$508,569.23 | \$508,569.23 | \$473,316.39 | \$1,338,304.98 |
| 050406 | DEPARTAMENTO DE INFORMÁTICA | \$935,555.27 | \$0.00 | \$935,555.27 | \$384,256.92 | \$384,256.92 | \$350,576.32 | \$294,770.80 | \$551,298.35 |
| 06 | CONTROLARÍA MUNICIPAL | \$2,999,787.88 | \$0.00 | \$2,999,787.88 | \$785,083.52 | \$785,083.52 | \$783,808.26 | \$685,847.38 | \$2,214,704.36 |
| 060101 | DIRECCIÓN DE CONTRALARÍA | \$1,176,900.92 | \$0.00 | \$1,176,900.92 | \$293,047.45 | \$293,047.45 | \$291,772.19 | \$270,228.57 | \$883,853.47 |
| 060201 | SUBDIRECCIÓN DE AUDITORIA | \$1,117,365.70 | \$0.00 | \$1,117,365.70 | \$323,878.46 | \$323,878.46 | \$323,878.46 | \$266,421.22 | \$793,487.24 |
| 060202 | PROGRAMA DE AUDITORIA A LA OBRA PÚBLICA | \$17,325.20 | \$0.00 | \$17,325.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$17,325.20 |
| 060301 | SUBDIRECCIÓN DE INVESTIGACIÓN | \$212,275.91 | \$0.00 | \$212,275.91 | \$40,353.24 | \$40,353.24 | \$40,353.24 | \$40,353.24 | \$171,922.67 |
| 060401 | SUBDIRECCIÓN DE SUBSTANCIACIÓN | \$475,920.15 | \$0.00 | \$475,920.15 | \$127,804.37 | \$127,804.37 | \$127,804.37 | \$108,844.35 | \$348,115.78 |
| 07 | DIRECCIÓN JURÍDICA | \$1,566,408.61 | \$0.00 | \$1,566,408.61 | \$260,607.03 | \$260,607.03 | \$257,522.78 | \$257,522.78 | \$1,305,801.58 |
| 070101 | DIRECCIÓN JURÍDICA | \$1,235,672.33 | \$0.00 | \$1,235,672.33 | \$189,734.97 | \$189,734.97 | \$186,650.72 | \$186,650.72 | \$1,045,937.36 |
| 070102 | SUBDIRECCIÓN DE LO CONTENCIOSO | \$330,736.28 | \$0.00 | \$330,736.28 | \$70,872.06 | \$70,872.06 | \$70,872.06 | \$70,872.06 | \$259,864.22 |

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|---------------------------|---|-------------------------|---------------------------------|-----------------------------------|---------------------------|------------------------|------------------------|------------------------|-----------------------------|
| 08 | DIRECCIÓN DE INFRAESTRUCTURA, URBANISMO Y ECOLOGÍA | \$104,258,846.26 | \$24,184,982.75 | \$128,443,829.01 | \$27,005,278.17 | \$26,999,888.15 | \$26,970,373.49 | \$26,547,808.99 | \$101,443,940.86 |
| 080101 | DIRECCIÓN DE INFRAESTRUCTURA, URBANISMO Y ECOLOGÍA | \$3,242,112.35 | \$0.00 | \$3,242,112.35 | \$740,508.75 | \$738,337.00 | \$708,822.34 | \$649,141.38 | \$2,503,775.35 |
| 080102 | EJECUCIÓN DE OBRA PÚBLICA | \$99,049,712.91 | \$20,147,276.12 | \$119,196,989.03 | \$21,689,259.56 | \$21,686,041.29 | \$21,686,041.29 | \$21,403,337.63 | \$97,510,947.74 |
| 080201 | DEPARTAMENTO DE DESARROLLO URBANO Y ECOLOGÍA | \$1,967,021.00 | \$4,037,706.63 | \$6,004,727.63 | \$4,575,509.86 | \$4,575,509.86 | \$4,575,509.86 | \$4,495,329.98 | \$1,429,217.77 |
| 09 | SECRETARÍA DE SEGURIDAD PÚBLICA | \$36,469,349.15 | \$0.00 | \$36,469,349.15 | \$10,363,203.11 | \$10,298,029.45 | \$9,853,400.78 | \$9,688,755.56 | \$26,171,319.70 |
| 090101 | SECRETARIA DE SEGURIDAD PÚBLICA | \$3,723,941.10 | \$0.00 | \$3,723,941.10 | \$2,744,717.93 | \$2,695,105.74 | \$2,355,226.15 | \$2,295,686.35 | \$1,028,835.36 |
| 090201 | DIRECCIÓN DE POLICÍA PREVENTIVA Y FALTAS ADMINISTRATIVAS | \$29,397,857.62 | \$0.00 | \$29,397,857.62 | \$6,682,009.63 | \$6,682,009.63 | \$6,682,009.63 | \$6,597,552.19 | \$22,715,847.99 |
| 090301 | DIRECCIÓN DE POLICÍA VIAL | \$849,350.99 | \$0.00 | \$849,350.99 | \$238,077.50 | \$235,749.28 | \$201,208.00 | \$201,208.00 | \$613,601.71 |
| 090401 | DIRECCIÓN DE PROTECCIÓN CIVIL | \$2,498,199.44 | \$0.00 | \$2,498,199.44 | \$698,398.05 | \$685,164.80 | \$614,957.00 | \$594,309.02 | \$1,813,034.64 |
| 10 | DIRECCIÓN DE SERVICIOS PÚBLICOS MUNICIPALES | \$51,498,624.18 | \$0.00 | \$51,498,624.18 | \$13,190,083.60 | \$13,156,164.00 | \$11,346,273.25 | \$10,146,532.89 | \$38,342,460.18 |
| 100101 | DIRECCIÓN DE SERVICIOS PÚBLICOS MUNICIPALES | \$12,625,138.59 | \$0.00 | \$12,625,138.59 | \$1,151,676.30 | \$1,125,897.30 | \$585,643.73 | \$585,643.73 | \$11,499,241.29 |

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|---------------------------|---|------------------------|---------------------------------|-----------------------------------|---------------------------|------------------------|-----------------------|-----------------------|-----------------------------|
| 100201 | DEPARTAMENTO DE ALUMBRADO PÚBLICO | \$2,649,958.13 | \$0.00 | \$2,649,958.13 | \$500,861.08 | \$525,414.79 | \$446,021.17 | \$383,720.91 | \$2,124,543.34 |
| 100301 | DEPARTAMENTO DE LIMPIA Y SANIDAD | \$15,254,163.10 | \$0.00 | \$15,254,163.10 | \$5,174,650.17 | \$5,148,497.31 | \$4,123,499.10 | \$3,720,450.02 | \$10,105,665.79 |
| 100401 | DEPARTAMENTO DE PARQUES Y JARDINES | \$11,104,384.96 | \$0.00 | \$11,104,384.96 | \$3,268,456.12 | \$3,268,456.12 | \$3,239,122.95 | \$2,876,983.55 | \$7,835,928.84 |
| 100501 | DEPARTAMENTO DE MANTENIMIENTO E INFRAESTRUCTURA MUNICIPAL | \$9,011,516.69 | \$0.00 | \$9,011,516.69 | \$2,784,556.99 | \$2,778,015.54 | \$2,648,747.42 | \$2,323,785.56 | \$6,233,501.15 |
| 100601 | DEPARTAMENTO DE SERVICIOS AUXILIARES | \$853,462.71 | \$0.00 | \$853,462.71 | \$309,882.94 | \$309,882.94 | \$303,238.88 | \$255,949.12 | \$543,579.77 |
| 11 | DIRECCIÓN DE DESARROLLO SOCIAL | \$34,744,319.29 | \$0.00 | \$34,744,319.29 | \$8,032,701.64 | \$8,070,551.26 | \$7,870,535.64 | \$7,636,106.74 | \$26,673,768.03 |
| 110101 | DIRECCIÓN DE DESARROLLO SOCIAL | \$2,057,501.55 | \$0.00 | \$2,057,501.55 | \$699,933.69 | \$701,343.09 | \$697,080.72 | \$648,353.42 | \$1,356,158.46 |
| 110201 | DEPARTAMENTO DE EDUCACIÓN, ARTE Y CULTURA | \$9,024,759.49 | \$0.00 | \$9,024,759.49 | \$2,014,947.65 | \$2,014,947.63 | \$2,012,904.99 | \$2,012,904.99 | \$7,009,811.86 |
| 110202 | COORDINACIÓN DE BIBLIOTECAS | \$6,628.47 | \$0.00 | \$6,628.47 | \$1,870.97 | \$1,870.97 | \$1,765.97 | \$1,765.97 | \$4,757.50 |
| 110203 | COORDINACIÓN DE MUSEOS | \$305,325.55 | \$0.00 | \$305,325.55 | \$65,861.99 | \$65,861.99 | \$65,621.99 | \$47,912.81 | \$239,463.56 |
| 110301 | DEPARTAMENTO DE PROGRAMAS SOCIALES | \$3,723,132.28 | \$0.00 | \$3,723,132.28 | \$140,157.26 | \$140,157.26 | \$139,617.26 | \$139,617.26 | \$3,582,975.02 |
| 110401 | DEPARTAMENTO DE FOMENTO DEPORTIVO | \$9,294,481.87 | \$0.00 | \$9,294,481.87 | \$2,854,339.78 | \$2,890,780.02 | \$2,700,701.18 | \$2,584,056.08 | \$6,403,701.85 |

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|---------------------------|---------------------------------------|-------------------------|---------------------------------|-----------------------------------|---------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|
| 110501 | DEPARTAMENTO DE SANIDAD | \$9,731,338.07 | \$0.00 | \$9,731,338.07 | \$1,904,608.55 | \$1,904,608.55 | \$1,901,861.78 | \$1,885,029.56 | \$7,826,729.52 |
| 110502 | DEPARTAMENTO DE SANIDAD | \$0.00 | \$0.00 | \$0.00 | \$193,008.80 | \$193,008.80 | \$193,008.80 | \$158,493.70 | \$-193,008.80 |
| 110503 | DEPARTAMENTO DE SANIDAD | \$0.00 | \$0.00 | \$0.00 | \$65,622.90 | \$65,622.90 | \$65,622.90 | \$65,622.90 | \$-65,622.90 |
| 110601 | INSTITUTO MUNICIPAL DE LA MUJER | \$477,308.44 | \$0.00 | \$477,308.44 | \$65,903.56 | \$65,903.56 | \$65,903.56 | \$65,903.56 | \$411,404.88 |
| 110701 | INSTITUTO MUNICIPAL DE LA JUVENTUD | \$123,843.57 | \$0.00 | \$123,843.57 | \$26,446.49 | \$26,446.49 | \$26,446.49 | \$26,446.49 | \$97,397.08 |
| 12 | DIRECCIÓN DE FOMENTO ECONÓMICO | \$5,012,898.89 | \$0.00 | \$5,012,898.89 | \$1,116,835.81 | \$1,123,145.31 | \$1,106,130.32 | \$1,055,091.40 | \$3,889,753.58 |
| 120101 | DIRECCIÓN DE FOMENTO ECONÓMICO | \$1,239,035.39 | \$0.00 | \$1,239,035.39 | \$298,040.90 | \$305,116.90 | \$290,964.90 | \$271,443.54 | \$933,918.49 |
| 120201 | DEPARTAMENTO DE AGRICULTURA | \$1,870,275.80 | \$0.00 | \$1,870,275.80 | \$449,458.71 | \$449,458.71 | \$449,458.71 | \$449,458.71 | \$1,420,817.09 |
| 120301 | DEPARTAMENTO DE GANADERÍA | \$550,637.59 | \$0.00 | \$550,637.59 | \$119,402.40 | \$119,402.40 | \$119,402.40 | \$119,402.40 | \$431,235.19 |
| 120401 | DEPARTAMENTO DE PESCA | \$332,817.60 | \$0.00 | \$332,817.60 | \$49,556.00 | \$49,556.00 | \$49,556.00 | \$49,556.00 | \$283,261.60 |
| 120501 | DEPARTAMENTO DE TURISMO | \$751,978.79 | \$0.00 | \$751,978.79 | \$160,024.56 | \$159,258.06 | \$156,395.07 | \$124,877.51 | \$592,720.73 |
| 120502 | DEPARTAMENTO DE TURISMO | \$268,153.72 | \$0.00 | \$268,153.72 | \$40,353.24 | \$40,353.24 | \$40,353.24 | \$40,353.24 | \$227,800.48 |
| TOTAL | | \$472,460,879.59 | \$24,184,982.75 | \$496,645,862.34 | \$116,719,740.57 | \$116,649,736.23 | \$113,431,443.52 | \$109,755,763.72 | \$379,996,126.11 |