

| Concepto                             | Aprobado       | Ampliaciones/<br>Reducciones | Modificado     | Devengado      | Pagado         | Subejercicio  |
|--------------------------------------|----------------|------------------------------|----------------|----------------|----------------|---------------|
| I. GASTO NO ETIQUETADO               | 213,498,051.00 | 17,547,463.00                | 231,045,514.00 | 138,425,630.29 | 138,315,880.61 | 92,619,883.71 |
| 001 PRESIDENCIA                      | 62,719,580.64  | 3,811,994.21                 | 66,531,574.85  | 31,676,049.37  | 31,650,554.69  | 34,855,525.48 |
| 002 SECRETARIA                       | 1,780,631.64   | 104,200.00                   | 1,884,831.64   | 1,797,829.84   | 1,797,829.84   | 87,001.80     |
| 003 H ASAMBLEA                       | 6,441,676.68   | 13.68                        | 6,441,690.36   | 6,036,731.02   | 6,036,731.02   | 404,959.34    |
| 004 JUZGADO CONCILIADOR              | 815,195.40     | 0                            | 815,195.40     | 524,845.70     | 524,845.70     | 290,349.70    |
| 005 TESORERIA                        | 4,536,574.34   | 2,294,012.66                 | 6,830,587.00   | 3,936,593.24   | 3,917,391.03   | 2,893,993.76  |
| 006 CONTRALORIA INTERNA              | 1,536,482.00   | 0                            | 1,536,482.00   | 927,455.82     | 927,455.82     | 609,026.18    |
| 007 REGLAMENTOS Y ESPECTACULOS       | 678,316.56     | 0                            | 678,316.56     | 430,123.08     | 429,596.47     | 248,193.48    |
| 008 SEGURIDAD PUBLICA Y TRANSITO     | 152,400.00     | 2,390,000.00                 | 2,542,400.00   | 4,039,890.06   | 4,039,890.06   | -1,497,490.06 |
| 009 OBRAS PUBLICAS                   | 63,405,569.64  | 11,874,392.41                | 75,279,962.05  | 38,997,997.82  | 38,996,652.88  | 36,281,964.23 |
| 010 PLANEACION Y GESTION             | 0              | 0                            | 0              | 0              | 0              | 0             |
| 011 RECURSOS HUMANOS                 | 2,077,434.24   | 0                            | 2,077,434.24   | 1,801,865.63   | 1,801,865.63   | 275,568.61    |
| 012 COMUNICACION SOCIAL              | 975,646.96     | 500,000.00                   | 1,475,646.96   | 1,266,337.20   | 1,266,337.20   | 209,309.76    |
| 013 SERVICIOS PUBLICOS               | 14,811,724.04  | 6,480,366.62                 | 21,292,090.66  | 20,510,739.62  | 20,506,156.61  | 781,351.04    |
| 014 INTENDENCIA                      | 0              | 0                            | 0              | 0              | 0              | 0             |
| 015 REGISTRO DEL ESTADO FAMILIAR     | 621,312.68     | 50,000.00                    | 671,312.68     | 455,137.68     | 455,137.68     | 216,175.00    |
| 016 INSTITUTO DE LA MUJER            | 1,053,250.12   | 0                            | 1,053,250.12   | 700,264.10     | 683,606.28     | 352,986.02    |
| 017 DESARROLLO SOCIAL Y HUMANO       | 1,975,411.28   | 0                            | 1,975,411.28   | 1,956,899.62   | 1,956,899.62   | 18,511.66     |
| 018 SALUD                            | 622,355.92     | 925,476.00                   | 1,547,831.92   | 4,227,961.81   | 4,227,961.81   | -2,680,129.89 |
| 019 DEPORTE                          | 2,728,681.76   | 0                            | 2,728,681.76   | 291,872.60     | 291,872.60     | 2,436,809.16  |
| 020 CULTURA Y DERECHOS HUMANOS       | 954,235.12     | 0                            | 954,235.12     | 442,208.55     | 442,208.55     | 512,026.57    |
| 021 PROTECCION CIVIL                 | 93,600.00      | 991,752.00                   | 1,085,352.00   | 3,211,878.25   | 3,211,878.25   | -2,126,526.25 |
| 022 ECOLOGIA Y MEDIO AMBIENTE        | 395,081.76     | 0                            | 395,081.76     | 275,597.58     | 275,597.58     | 119,484.18    |
| 023 CAASAT                           | 20,400,000.00  | -10,642,341.22               | 9,757,658.78   | 0              | 0              | 9,757,658.78  |
| 024 DIF MUNICIPAL                    | 16,653,042.10  | -2,182,403.36                | 14,470,638.74  | 9,062,081.93   | 9,061,465.93   | 5,408,556.81  |
| 025 OFICIALIA MAYOR                  | 0              | 0                            | 0              | 0              | 0              | 0             |
| 026 FISCALIZACION                    | 0              | 0                            | 0              | 0              | 0              | 0             |
| 027 CORREOS                          | 0              | 0                            | 0              | 0              | 0              | 0             |
| 028 TRANSPARENCIA MUNICIPAL          | 576,940.00     | 0                            | 576,940.00     | 443,146.17     | 443,146.17     | 133,793.83    |
| 029 AYUDANTIA Y SEGUIMIENTO POLITICO | 0              | 0                            | 0              | 1,343.77       | 1,343.77       | -1,343.77     |
| 030 DESARROLLO URBANO Y ORDENAM      | 1,618,084.80   | 950,000.00                   | 2,568,084.80   | 1,497,941.56   | 1,497,256.08   | 1,070,143.24  |
| 031 ADQUISICIONES                    | 34,800.00      | 0                            | 34,800.00      | 167,975.63     | 167,975.63     | -133,175.63   |
| 032 CATASTRO MUNICIPAL               | 1,484,411.16   | 0                            | 1,484,411.16   | 772,545.83     | 772,545.83     | 711,865.33    |
| 033 DESARROLLO ECONOMICO             | 526,853.44     | 0                            | 526,853.44     | 429,873.46     | 420,564.41     | 96,979.98     |
| 034 PLANEACIÓN, GESTION Y DESARRO    | 0              | 0                            | 0              | 8,224.84       | 8,224.84       | -8,224.84     |
| 035 EDUCACION                        | 3,440,358.72   | 0                            | 3,440,358.72   | 940,298.88     | 908,969.00     | 2,500,059.84  |
| 036 SISTEMAS                         | 112,400.00     | 0                            | 112,400.00     | 11,020.00      | 11,020.00      | 101,380.00    |
| 037 SINDICATURA                      | 276,000.00     | 0                            | 276,000.00     | 266,991.90     | 266,991.90     | 9,008.10      |
| 038 SIPINNA                          | 0              | 0                            | 0              | 1,315,907.73   | 1,315,907.73   | -1,315,907.73 |
| II. GASTO ETIQUETADO                 | 35,091,469.00  | -220,388.00                  | 34,871,081.00  | 18,894,758.63  | 18,894,056.40  | 15,976,322.37 |
| 001 PRESIDENCIA                      | 7,527,074.00   | 15,000.00                    | 7,542,074.00   | 66,954.11      | 66,954.11      | 7,475,119.89  |





