

| N° | Concepto | Egresos | | | | | Subejercicio 6 = (3-4) |
|------------------------|---|-----------------------|----------------------------|-----------------------|-----------------------|-----------------------|---------------------------|
| | | Presupuesto Aprobado | Ampliaciones / Reducciones | Modificado | Devengado | Pagado | |
| | | 1 | 2 | 3 = (1+2) | 4 | 5 | |
| 01 | PRESIDENCIA MUNICIPAL | 29,989,383.68 | - 4,646,210.93 | 25,343,172.75 | 8,038,855.17 | 8,038,855.17 | 17,304,317.58 |
| 02 | SINDICATURA MUNICIPAL | 2,375,473.50 | 9,134.00 | 2,384,607.50 | 1,047,296.44 | 1,047,296.44 | 1,337,311.06 |
| 03 | REGIDURIAS | 13,085,491.68 | - 779,606.10 | 12,305,885.58 | 5,516,391.15 | 5,516,391.15 | 6,789,494.43 |
| 04 | SECRETARIA DE PRESIDENCIA | 1,967,581.58 | 514,795.02 | 2,482,376.60 | 2,006,736.07 | 2,006,736.07 | 475,640.53 |
| 05 | SECRETARIA GENERAL | 4,577,929.84 | 24,698.00 | 4,602,627.84 | 2,482,661.02 | 2,482,661.02 | 2,119,966.82 |
| 06 | OFICIALIA MAYOR | 1,365,294.82 | 23,249.78 | 1,388,544.60 | 461,367.68 | 461,367.68 | 927,176.92 |
| 07 | SECRETARIA DE ADMINISTRACION Y FINANZAS | 74,924,539.50 | - 404,890.34 | 74,519,649.16 | 23,848,180.47 | 23,836,259.67 | 50,671,468.69 |
| 08 | SECRETARIA DE SERVICIOS PUBLICOS | 10,811,894.02 | 7,657,066.30 | 18,468,960.32 | 12,536,008.73 | 12,536,008.73 | 5,932,951.59 |
| 09 | SECRETARIA DE OBRAS PUBLICAS Y DESARROLLO URBANO | 178,740,842.23 | 36,378,223.46 | 215,119,065.69 | 43,850,253.14 | 43,850,253.14 | 171,268,812.55 |
| 10 | SECRETARIA DE BIENESTAR | 4,842,619.72 | 484,459.74 | 5,327,079.46 | 4,643,785.99 | 4,643,785.99 | 683,293.47 |
| 11 | SECRETARIA DE DESARROLLO ECONOMICO | 3,801,252.12 | 301,600.00 | 4,102,852.12 | 1,649,335.76 | 1,649,335.76 | 2,453,516.36 |
| 12 | SISTEMA MUNICIPAL DIF | 2,854,134.58 | 1,366,690.09 | 4,220,824.67 | 2,404,705.44 | 2,404,705.44 | 1,816,119.23 |
| 13 | INSTITUTO MUNICIPAL DE LA MUJER | 929,324.10 | 145,222.07 | 1,074,546.17 | 373,271.27 | 373,271.27 | 701,274.90 |
| 14 | ORGANO DE CONTROL INTERNO | 966,008.28 | - | 966,008.28 | 98,784.60 | 98,784.60 | 867,223.68 |
| 15 | SISTEMA DE EVALUACION DEL DESEMPEÑO MUNICIPAL | 609,811.92 | - | 609,811.92 | 98,389.20 | 98,389.20 | 511,422.72 |
| 16 | UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACION PUBLICA | 540,255.16 | 28,767.28 | 569,022.44 | 72,133.68 | 72,133.68 | 496,888.76 |
| 17 | CENTRO MUNICIPAL DE CONCILIACION | 540,255.16 | - | 540,255.16 | 110,621.00 | 110,621.00 | 429,634.16 |
| 18 | CRONISTA MUNICIPAL | 497,059.28 | - 132,054.72 | 365,004.56 | - | - | 365,004.56 |
| 19 | SECRETARIA DE SEGURIDAD CIUDADANA | 28,797,979.80 | - 6,293,503.40 | 22,504,476.40 | 4,663,348.47 | 4,663,348.47 | 17,841,127.93 |
| 20 | COORDINACION DE POLICIA PREVENTIVA | 22,442,005.34 | - 1,620,943.17 | 20,821,062.17 | 9,131,144.49 | 9,131,144.49 | 11,689,917.68 |
| 21 | COORDINACION DE REGISTRO DE DETENCIONES | 363,495.04 | - 132,456.96 | 231,038.08 | - | - | 231,038.08 |
| 22 | COORDINACION ADMINISTRATIVA | 624,301.82 | - | 624,301.82 | 267,226.60 | 267,226.60 | 357,075.22 |
| 23 | COORDINACION JURIDICA | 318,165.60 | 7,860.70 | 326,026.30 | 98,475.10 | 98,475.10 | 227,551.20 |
| 24 | DIRECCION DE PROTECCION CIVIL | 2,660,599.02 | 1,121,560.14 | 3,782,159.16 | 2,985,512.76 | 2,985,512.76 | 796,646.40 |
| 25 | DIRECCION DE SEGURIDAD PUBLICA | 1,060,985.94 | 2,177,418.60 | 3,238,404.54 | 2,923,567.16 | 2,923,567.16 | 314,837.38 |
| 26 | DIRECCION DE PREVENCIÓN DEL DELITO | 835,271.62 | - | 835,271.62 | 216,972.98 | 216,972.98 | 618,298.64 |
| 27 | DIRECCION DE MOVILIDAD Y TRANSPORTE | 6,660,569.32 | 239,585.45 | 6,900,154.77 | 2,714,714.60 | 2,714,714.60 | 4,185,440.17 |
| 28 | JUZGADO CALIFICADOR | - | 49,520.52 | 49,520.52 | 49,520.52 | 49,520.52 | - |
| 29 | SINDICALIZADOS | - | 1,021,255.77 | 1,021,255.77 | 1,021,255.77 | 1,021,255.77 | - |
| Total del Gasto | | 397,182,524.67 | 37,541,441.30 | 434,723,965.97 | 133,310,515.26 | 133,298,594.46 | 301,413,450.71 |

Bajo protesta de decir verdad declaramos que los estados financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor.