

| CONCEPTO   | EGRESOS              |                                 |                       |                      |                      |                       |
|--|----------------------|---------------------------------|-----------------------|----------------------|----------------------|-----------------------|
|  | APROBADO             | AMPLIACIONES /<br>(REDUCCIONES) | MODIFICADO            | DEVENGADO            | PAGADO               | SUBEJERCICIO          |
| <b>I. GASTO NO ETIQUETADO</b>                    | <b>54,815,170.00</b> | <b>1,670,220.57</b>             | <b>56,485,390.57</b>  | <b>13,639,759.56</b> | <b>13,487,575.20</b> | <b>42,845,631.01</b>  |
| PRESIDENCIA                                      | 11,810,271.16        | 723,757.33                      | 12,534,028.49         | 3,589,090.43         | 3,557,068.43         | 8,944,938.06          |
| SINDICATURA                                      | 1,064,252.77         | -39,958.06                      | 1,024,294.71          | 269,211.55           | 263,541.55           | 755,083.16            |
| SECRETARÍA                                       | 875,160.38           | -14,828.79                      | 860,331.59            | 200,563.52           | 196,577.52           | 659,768.07            |
| TESORERÍA  | 4,463,179.67         | 1,221,903.47                    | 5,685,083.14          | 2,904,278.98         | 2,888,598.98         | 2,780,804.16          |
| OFICIALÍA MAYOR                                  | 2,852,628.50         | 541,888.90                      | 3,394,517.40          | 1,111,636.29         | 1,098,954.29         | 2,282,881.11          |
| DIRECCIÓN DE OBRAS PÚBLICAS (ADMINISTRATIVO)     | 7,798,885.80         | -144,130.31                     | 7,654,755.49          | 1,860,975.78         | 1,843,011.42         | 5,793,779.71          |
| DIRECCIÓN DE OBRAS PÚBLICAS (EJECUCIÓN DE OBRAS) | 6,127,009.00         | 0.00                            | 6,127,009.00          | 0.00                 | 0.00                 | 6,127,009.00          |
| DIRECCIÓN DE BIENESTAR                           | 1,455,582.82         | -104,594.98                     | 1,350,987.84          | 215,515.24           | 210,427.24           | 1,135,472.60          |
| SERVICIOS PÚBLICOS MUNICIPALES                   | 6,252,397.90         | 117,507.72                      | 6,369,905.62          | 1,625,284.15         | 1,600,024.15         | 4,744,621.47          |
| DIRECCIÓN DE DESARROLLO RURAL                    | 1,867,292.77         | -432,445.56                     | 1,434,847.21          | 149,442.05           | 147,054.05           | 1,285,405.16          |
| SEGURIDAD PÚBLICA                                | 0.00                 | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| D.I.F. MUNICIPAL                                 | 4,099,802.87         | -300,245.36                     | 3,799,557.51          | 762,207.94           | 746,373.94           | 3,037,349.57          |
| CONTRALORIA MUNICIPAL                            | 624,056.33           | -46,633.24                      | 577,423.09            | 114,104.46           | 111,464.46           | 463,318.63            |
| DIRECCIÓN DE COMUNICACIÓN SOCIAL                 | 414,989.33           | -6,834.99                       | 408,154.34            | 65,578.70            | 63,820.70            | 342,575.64            |
| DIRECCIÓN DE LA MUJER                            | 407,996.89           | 7,763.49                        | 415,760.38            | 84,223.19            | 82,057.19            | 331,537.19            |
| DIRECCIÓN DE CULTURA                             | 2,167,850.66         | 190,563.40                      | 2,358,414.06          | 365,059.12           | 362,797.12           | 1,993,354.94          |
| DIRECCIÓN DE DEPORTE                             | 718,502.77           | -7,281.00                       | 711,221.77            | 134,541.12           | 132,291.12           | 576,680.65            |
| DIRECCIÓN DE LA JUVENTUD                         | 406,830.00           | -15,999.99                      | 390,830.01            | 48,514.60            | 47,118.60            | 342,315.41            |
| DIRECCIÓN DE SALUD                               | 674,641.38           | -27,433.30                      | 647,208.08            | 72,324.11            | 70,764.11            | 574,883.97            |
| DIRECCIÓN DE ATENCIÓN AL MIGRANTE                | 733,839.00           | 7,221.84                        | 741,060.84            | 67,208.33            | 65,630.33            | 673,852.51            |
| <b>II. GASTO ETIQUETADO</b>                      | <b>44,937,396.00</b> | <b>86,058.42</b>                | <b>45,023,454.42</b>  | <b>6,704,660.07</b>  | <b>6,686,823.07</b>  | <b>38,318,794.35</b>  |
| PRESIDENCIA                                      | 0.00                 | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| SINDICATURA                                      | 0.00                 | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| SECRETARÍA                                       | 0.00                 | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| TESORERÍA  | 0.00                 | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| OFICIALÍA MAYOR                                  | 0.00                 | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| DIRECCIÓN DE OBRAS PÚBLICAS (ADMINISTRATIVO)     | 0.00                 | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| DIRECCIÓN DE OBRAS PÚBLICAS (EJECUCIÓN DE OBRAS) | 34,045,025.00        | 0.00                            | 34,045,025.00         | 3,885,336.00         | 3,885,336.00         | 30,159,689.00         |
| DIRECCIÓN DE BIENESTAR                           | 0.00                 | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| SERVICIOS PÚBLICOS MUNICIPALES                   | 0.00                 | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| DIRECCIÓN DE DESARROLLO RURAL                    | 0.00                 | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| SEGURIDAD PÚBLICA                                | 10,892,371.00        | 86,058.42                       | 10,978,429.42         | 2,819,324.07         | 2,801,487.07         | 8,159,105.35          |
| D.I.F. MUNICIPAL                                 | 0.00                 | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| CONTRALORIA MUNICIPAL                            | 0.00                 | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| DIRECCIÓN DE COMUNICACIÓN SOCIAL                 | 0.00                 | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| DIRECCIÓN DE LA MUJER                            | 0.00                 | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| DIRECCIÓN DE CULTURA                             | 0.00                 | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| DIRECCIÓN DE DEPORTE                             | 0.00                 | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| DIRECCIÓN DE LA JUVENTUD                         | 0.00                 | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| DIRECCIÓN DE SALUD                               | 0.00                 | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| DIRECCIÓN DE ATENCIÓN AL MIGRANTE                | 0.00                 | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| <b>TOTAL DE EGRESOS:</b>                         | <b>99,752,566.00</b> | <b>1,756,278.99</b>             | <b>101,508,844.99</b> | <b>20,344,419.63</b> | <b>20,174,398.27</b> | <b>181,164,425.36</b> |



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