



| CONCEPTO  | Egresos                 |                                |                         |                         |                         | Subejercicio          |
|---|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
|   | APROBADO                | Ampliaciones/<br>(Reducciones) | Modificado              | Devengado               | Pagado                  |                       |
|   | 1                       | 2                              | 3 = (1 + 2)             | 4                       | 5                       |                       |
| <b>Clasificación funcional</b>  |                         |                                |                         |                         |                         |                       |
| <b>Gobierno</b>   | <b>1,572,634,996.03</b> | <b>286,634,881.37</b>          | <b>1,859,269,877.40</b> | <b>1,734,847,002.02</b> | <b>1,574,139,908.65</b> | <b>124,422,875.38</b> |
| Legislación   | 147,658,861.02          | -                              | 147,658,861.02          | 124,864,524.95          | 124,131,306.37          | 22,794,336.07         |
| Justicia  | 606,057.09              | -                              | 606,057.09              | 665,267.66              | 663,034.39              | 59,210.57             |
| Coordinación de la política de Gobierno   | 353,938,664.76          | 196,520,000.00                 | 550,458,664.76          | 454,748,703.60          | 375,458,841.26          | 95,709,961.16         |
| Relaciones exteriores   | -                       | -                              | -                       | -                       | -                       | -                     |
| Asuntos financieros y hacendarios   | 182,323,368.35          | 18,909,400.72                  | 201,232,769.07          | 234,824,756.44          | 195,425,732.48          | 33,591,987.37         |
| Seguridad Nacional  | -                       | -                              | -                       | -                       | -                       | -                     |
| Asuntos de orden público y de seguridad interior  | 666,986,777.87          | 71,205,480.65                  | 738,192,258.52          | 659,287,653.94          | 645,199,841.43          | 78,904,604.58         |
| Otros servicios generales   | 221,121,266.94          | -                              | 221,121,266.94          | 260,456,095.43          | 233,261,152.72          | 39,334,828.49         |
| <b>Desarrollo Social</b>  | <b>1,675,232,924.45</b> | <b>166,414,238.61</b>          | <b>1,841,647,163.06</b> | <b>1,604,110,786.22</b> | <b>1,302,733,387.11</b> | <b>237,536,376.84</b> |
| Protección ambiental  | 412,627,322.90          | -                              | 412,627,322.90          | 411,164,519.39          | 391,181,850.41          | 1,462,803.51          |
| Vivienda y servicios a la comunidad   | 855,826,993.32          | 166,414,238.61                 | 1,022,241,231.93        | 790,148,560.01          | 542,309,980.58          | 232,092,671.92        |
| Salud   | 107,953,947.18          | -                              | 107,953,947.18          | 90,764,986.72           | 87,676,357.93           | 17,188,960.46         |
| Recreación, cultura y otras manifestaciones sociales  | 32,078,195.29           | -                              | 32,078,195.29           | 32,490,115.98           | 31,290,308.14           | 411,920.69            |
| Educación   | 115,356,991.92          | -                              | 115,356,991.92          | 93,218,803.59           | 65,410,865.62           | 22,138,188.33         |
| Protección Social   | 143,599,811.39          | -                              | 143,599,811.39          | 182,940,765.43          | 181,972,787.31          | 39,340,954.04         |
| Otros asuntos sociales  | 7,789,662.45            | -                              | 7,789,662.45            | 3,383,035.10            | 2,891,237.12            | 4,406,627.35          |
| <b>Desarrollo económico</b>   | <b>119,368,894.58</b>   | <b>4,041,950.00</b>            | <b>123,410,844.58</b>   | <b>112,223,350.19</b>   | <b>93,517,223.69</b>    | <b>11,187,494.39</b>  |
| Asuntos economicos, comerciales y laborales en general  | 53,175,968.70           | -                              | 53,175,968.70           | 53,419,495.64           | 42,801,668.55           | 243,526.94            |
| Agropecuaria, Silvicultura, Pesca y Caza  | 42,102,000.00           | 4,041,950.00                   | 46,143,950.00           | 32,786,826.91           | 26,645,886.53           | 13,357,123.09         |
| Combustibles y Energía  | -                       | -                              | -                       | -                       | -                       | -                     |
| Minería, manufacturas y construcción  | -                       | -                              | -                       | -                       | -                       | -                     |
| Transporte  | -                       | -                              | -                       | -                       | -                       | -                     |
| Comunicaciones  | -                       | -                              | -                       | -                       | -                       | -                     |
| Turismo   | 24,090,925.88           | -                              | 24,090,925.88           | 26,017,027.64           | 24,069,668.61           | 1,926,101.76          |
| Ciencia, tecnología e innovación  | -                       | -                              | -                       | -                       | -                       | -                     |
| Otras industrias y otros asuntos económicos   | -                       | -                              | -                       | -                       | -                       | -                     |
| <b>Otras no clasificadas en funciones anteriores</b>  | <b>116,271,718.81</b>   | <b>3,480,000.00</b>            | <b>119,751,718.81</b>   | <b>385,394,776.60</b>   | <b>366,102,821.58</b>   | <b>265,643,057.79</b> |
| Transacciones de la deuda publica / costo financiero de la deuda                              | 87,060,909.35           | 3,480,000.00                   | 90,540,909.35           | 253,736,006.19          | 253,736,006.19          | 163,195,096.84        |
| Transferencias, participaciones y aportaciones entre diferentes niveles y ordenes de gobierno | -                       | -                              | -                       | -                       | -                       | -                     |
| Saneamiento del sistema financiero  | -                       | -                              | -                       | -                       | -                       | -                     |
| Adeudos de Ejercicios Fiscales Anteriores   | 29,210,809.46           | -                              | 29,210,809.46           | 131,658,770.41          | 112,366,815.39          | 102,447,960.95        |
| <b>TOTAL DEL GASTO</b>  | <b>3,483,508,533.87</b> | <b>460,571,069.98</b>          | <b>3,944,079,603.85</b> | <b>3,836,575,915.03</b> | <b>3,336,493,341.03</b> | <b>107,503,688.82</b> |

Autorizó:

Vº. Bº.

Elaboró:

Revisó:

Lic. Adela Román Ocampo  
Presidenta Municipal

Dr. Javier Solorio Almazán  
Síndico Procurador

Lic. Omar Rodolfo Ávila Romero  
Secretario de Administración y

C.P. y Lic. Francisco Torres Valdés  
Titular del Órgano de Control



| CONCEPTO      | Egresos  |                                |             |           |        | Subejercicio |
|---------------|----------|--------------------------------|-------------|-----------|--------|--------------|
|               | APROBADO | Ampliaciones/<br>(Reducciones) | Modificado  | Devengado | Pagado |              |
|               | 1        | 2                              | 3 = (1 + 2) | 4         | 5      |              |
| 6 = ( 3 - 4 ) |          |                                |             |           |        |              |

Clasificación funcional

Oficina del Procurador

Secretaría de Administración y Finanzas

Oficina del Secretario de Planeación y Desarrollo Municipal

Interno Municipal