

| CONCEPTO(c) | EGRESOS | | | | | Subejercicio(e) |
|---|-----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|----------------------|
| | Aprobado(d) | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| I.Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I) | 252,339,756.00 | 33,955,018.72 | 286,294,774.72 | 206,615,653.20 | 205,062,974.84 | 79,679,121.52 |
| A. AYUNTAMIENTO | 14,160,944.08 | - 2,361,079.89 | 11,799,864.19 | 10,394,619.69 | 10,052,999.69 | 1,405,244.50 |
| B. OFICIAL MAYOR | 1,414,151.18 | 738.82 | 1,414,890.00 | 950,797.00 | 950,797.00 | 464,093.00 |
| C. CONTRALORIA | 2,321,812.18 | 297,952.00 | 2,619,764.18 | 1,739,755.49 | 1,732,755.49 | 880,008.69 |
| D. UNIDAD DE ACCESO A LA INFORMACION | 281,379.38 | - 12,241.98 | 269,137.40 | 175,134.85 | 175,134.85 | 94,002.55 |
| E. DEPARTAMENTO JURIDICO DE CONTRALORIA | .00 | .00 | .00 | .00 | .00 | .00 |
| F. DEPARTAMENTO DE AUDITORIA GUBERNAMENTAL | .00 | .00 | .00 | .00 | .00 | .00 |
| G. DEPARTAMENTO DE CONTROL DE OBRAS | .00 | .00 | .00 | .00 | .00 | .00 |
| H. CONTRALORIA SOCIAL | .00 | .00 | .00 | .00 | .00 | .00 |
| I. PRESIDENCIA MUNICIPAL | 795,956.00 | .00 | 795,956.00 | 581,464.00 | 581,464.00 | 214,492.00 |
| J. SECRETARIA PARTICULAR | 15,543,725.48 | - 417,627.55 | 15,126,097.93 | 13,455,965.01 | 13,447,893.01 | 1,670,132.92 |
| K. ASISTENTE PRESIDENTE | .00 | .00 | .00 | .00 | .00 | .00 |
| L. ASESORIA MUNICIPAL | 527,492.00 | - 65,000.00 | 462,492.00 | 265,606.00 | 265,606.00 | 196,886.00 |
| M. DIRECCION DE COMUNICACIÓN SOCIAL | 5,893,470.61 | - 125,804.00 | 5,767,666.61 | 4,970,904.93 | 4,829,399.29 | 796,761.68 |
| N. SECRETARIA GENERAL MUNICIPAL | 2,354,151.91 | 1,203.29 | 2,355,355.20 | 1,549,821.02 | 1,536,556.02 | 805,534.18 |
| O. DOCUMENTOS Y CERTIFICACIONES OFICIALES | 411,839.54 | 6,129.40 | 417,968.94 | 277,695.17 | 277,695.17 | 140,273.77 |
| P. OFICINA DE ENLACE CON LA SECRETARIA DE RELACIONES EXTERIORES | 1,842,689.81 | - 165,314.40 | 1,677,375.41 | 893,044.21 | 892,329.21 | 784,331.21 |
| Q. OFICINA DE JUNTA PERMANENTE DE CONCILIACION | 374,846.46 | 6,616.00 | 381,462.46 | 262,059.99 | 262,059.99 | 119,402.47 |
| R. COORDINACIÓN TÉCNICA SECRETARIA | .00 | .00 | .00 | .00 | .00 | .00 |
| S. DIRECCION JURIDICA | 1,792,753.38 | - 62,915.00 | 1,729,838.38 | 1,097,164.00 | 1,067,616.83 | 632,674.38 |
| T. DIRECCION JUNTA MPAL DE RECLUTAMIENTO | 467,999.95 | 5,343.00 | 473,342.95 | 319,074.40 | 319,074.40 | 154,268.55 |
| U. OFICIALIA DE PARTES | 731,406.16 | 91,693.80 | 823,099.96 | 544,920.64 | 544,920.64 | 278,179.32 |
| V. DIRECCION DE ARCHIVO MUNICIPAL | 1,170,131.16 | 179,915.00 | 1,350,046.16 | 907,152.14 | 903,849.14 | 442,894.03 |
| W. DIRECCION DE REGLAMENTOS Y ESPECTACULOS | 2,653,435.08 | 240,905.40 | 2,894,340.48 | 1,781,034.96 | 1,778,034.96 | 1,113,305.52 |
| X. DIRECCION DEL REGISTRO DEL ESTADO FAMILIAR | 2,326,958.89 | 147,220.20 | 2,474,179.09 | 1,752,217.82 | 1,743,807.82 | 721,961.27 |

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| Y. DIRECCION DE CONCILIADOR MUNICIPAL | 660,720.58 | 64,694.20 | 725,414.78 | 488,908.12 | 488,908.12 | 236,506.67 |
| Z. DIRECCION DE EVALUACIÓN Y SEGUIMIENTO | 740,642.53 | 42,576.00 | 783,218.53 | 495,951.00 | 491,451.00 | 287,267.53 |
| AA. OFICINA DE GESTION POLITICA | 746,284.00 | 12,752.00 | 759,036.00 | 499,704.00 | 499,704.00 | 259,332.00 |
| AA DELEGADOS | .00 | 495,900.00 | 495,900.00 | .00 | .00 | 495,900.00 |
| AB. SECRETARIA DE LA TESORERIA Y ADMINISTRACION | 22,826,994.25 | - 768,672.51 | 22,058,321.74 | 15,327,619.91 | 15,323,199.91 | 6,730,701.83 |
| AC. OFICINA DE LICITACIONES, CONCURSOS Y ADQUISICIONES | 395,588.74 | 17,681.00 | 413,269.74 | 243,547.17 | 243,547.17 | 169,722.56 |
| AD. COORDINACIÓN TÉCNICA DE LA TESORERIA Y ADMINISTRACION | .00 | .00 | .00 | .00 | .00 | .00 |
| AE. DIRECCIÓN DE CONTABILIDAD | 1,664,513.01 | 154,173.01 | 1,818,686.02 | 1,159,359.96 | 1,159,359.96 | 659,326.06 |
| AF. OFICINA DE CONTABILIDAD | 853,828.60 | 33,064.00 | 886,892.60 | 562,404.00 | 562,404.00 | 324,488.60 |
| AG. OFICINA DE CONTROL PRESUPUESTAL | 469,180.00 | 12,199.00 | 481,379.00 | 309,280.00 | 309,280.00 | 172,099.00 |
| AH. DIRECCIÓN DE EGRESOS | 1,262,611.72 | 191,323.86 | 1,453,935.58 | 1,018,374.36 | 1,014,874.36 | 435,561.22 |
| AI. DIRECCIÓN DE INGRESOS | 2,870,316.20 | - 881,581.36 | 1,988,734.84 | 1,318,947.71 | 1,318,947.71 | 669,787.13 |
| AJ. OFICINA DE CONTABILIDAD INGRESOS | 354,964.52 | 146,377.00 | 501,341.52 | 323,256.90 | 323,256.90 | 178,084.62 |
| AK. OFICINA DE CATASTRO | 2,664,237.27 | 4,512,646.28 | 7,176,883.55 | 6,442,440.54 | 6,442,440.54 | 734,443.01 |
| AL. OFICINA DE IMPUESTO PREDIAL | 1,682,270.35 | - 346,400.52 | 1,335,869.83 | 942,701.39 | 912,332.59 | 393,168.44 |
| AM. OFICINA DE TRASLADO DE DOMINIO | 571,903.97 | 8,500.00 | 580,403.97 | 384,452.34 | 384,452.34 | 195,951.63 |
| AN. DEPARTAMENTO DE RECAUDACIÓN Y EJECUCIÓN FISCAL | 1,081,327.56 | - 134,823.80 | 946,503.76 | 566,949.59 | 566,949.59 | 379,554.17 |
| AO. DIRECCION GENERAL DE ADMINISTRACION | 7,559,165.10 | 3,738,490.14 | 11,297,655.24 | 10,015,679.05 | 9,823,051.77 | 1,281,976.19 |
| AP. DIRECCIÓN DE ÁREA DE RECURSOS HUMANOS | 5,961,564.09 | 1,309,838.30 | 7,271,402.39 | 6,377,166.73 | 6,201,024.35 | 894,235.66 |
| AQ. DIRECCIÓN DE ÁREA DE INFORMÁTICA | 2,611,910.25 | - 138,466.79 | 2,473,443.46 | 1,810,313.88 | 1,810,313.88 | 663,129.59 |
| AR. OFICINA DE DESARROLLO DE SOFTWARE | .00 | .00 | .00 | .00 | .00 | .00 |
| AS. DIRECCION DE AREA DE LOGISTICA Y EVENTOS ESPECIALES | 1,078,921.22 | - 25,400.80 | 1,053,520.42 | 692,720.43 | 686,894.43 | 360,799.99 |
| AT. OFICINA DE RECURSOS MATERIALES Y SERVICIOS | 1,909,171.20 | - 302,281.00 | 1,606,890.20 | 954,422.00 | 954,422.00 | 652,468.20 |
| AU. ALMACEN GENERAL | .00 | .00 | .00 | .00 | .00 | .00 |
| AV. SECRETARIA DE SEGURIDAD CIUDADANA | 312,170.82 | 72,493.43 | 384,664.25 | 328,346.84 | 326,833.44 | 56,317.40 |

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| AW. DEPARTAMENTO JURÍDICO SEGURIDAD CIUDADANA | .00 | .00 | .00 | .00 | .00 | .00 |
| AX. SECRETARIO TÉCNICO SEGURIDAD CIUDADANA | .00 | .00 | .00 | .00 | .00 | .00 |
| AY. PRONAPRED | .00 | .00 | .00 | .00 | .00 | .00 |
| AZ. SUBSEMUN (FORTASEG) | 237,202.82 | - 114,420.04 | 122,782.78 | 51,980.56 | 51,980.56 | 70,802.22 |
| BA. CONSEJO MUNICIPAL DE SEGURIDAD CIUDADANA | .00 | .00 | .00 | .00 | .00 | .00 |
| BB. DIRECCIÓN DE SEGURIDAD PÚBLICA | 31,278,872.74 | - 3,465,591.76 | 27,813,280.98 | 18,732,208.45 | 18,483,023.64 | 9,081,072.53 |
| BC. JUECES CALIFICADORES | .00 | .00 | .00 | .00 | .00 | .00 |
| BD. UNIDAD DE ANALISIS | .00 | .00 | .00 | .00 | .00 | .00 |
| BE. PERSONAL OPERATIVO SEG. PUB. | .00 | .00 | .00 | .00 | .00 | .00 |
| BF. DIRECCIÓN DE PREVENCIÓN DEL DELITO | 51,478.49 | 26,093.36 | 77,571.85 | 56,226.74 | 56,066.74 | 21,345.11 |
| BG. DIRECCIÓN DE TRÁNSITO Y VIALIDAD | 1,502,178.50 | - 785,618.69 | 716,559.81 | 561,401.90 | 506,540.01 | 155,157.90 |
| BH. UNIDAD DE ASUNTOS INTERNOS | .00 | .00 | .00 | .00 | .00 | .00 |
| BI. DIRECCIÓN DE PROTECCIÓN CIVIL | 1,870,183.11 | - 165,611.90 | 1,704,571.21 | 1,230,711.48 | 1,230,711.48 | 473,859.74 |
| BJ. SUBDIRECCIÓN DE BOMBEROS | .00 | .00 | .00 | .00 | .00 | .00 |
| BK. DEPARTAMENTO DE INSPECCIÓN Y VIGILANCIA | .00 | .00 | .00 | .00 | .00 | .00 |
| BL. PERSONAL OPERATIVO PROTECCIÓN CIVIL | .00 | .00 | .00 | .00 | .00 | .00 |
| BM. PENITENCIARIA | .00 | .00 | .00 | .00 | .00 | .00 |
| BN. SECRETARIA DESARROLLO URBANO, OBRAS PÚBLICAS Y MEDIO AMBIENTE | 1,009,579.59 | 123,702.00 | 1,133,281.59 | 723,054.87 | 723,054.87 | 410,226.73 |
| BO. COORDINACIÓN TÉCNICA DESARROLLO URBANO | .00 | .00 | .00 | .00 | .00 | .00 |
| BP. DIRECCIÓN DE PLANEACIÓN Y MOVILIDAD URBANA | 1,977,357.38 | 646,073.80 | 2,623,431.18 | 1,448,596.18 | 1,448,596.18 | 1,174,835.00 |
| BQ. SUBDIRECCIÓN DE PLANEACIÓN Y MOVILIDAD URBANA | .00 | .00 | .00 | .00 | .00 | .00 |
| BR. OFICINA DE ELABORACIÓN DE EXPEDIENTES TÉCNICOS | .00 | .00 | .00 | .00 | .00 | .00 |
| BS. OFICINA DE ESTADÍSTICA E INFORMACIÓN URBANA | .00 | .00 | .00 | .00 | .00 | .00 |
| BT. DIRECCIÓN DE LICENCIAS Y PERMISOS | 2,504,744.84 | 23,684.40 | 2,528,429.24 | 1,638,235.15 | 1,638,235.15 | 890,194.08 |
| BU. SUBDIRECCIÓN OPERATIVA DE | .00 | .00 | .00 | .00 | .00 | .00 |

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| LICENCIAS | | | | | | |
| BV. SUPERVISORES | .00 | .00 | .00 | .00 | .00 | .00 |
| BW. DIRECCIÓN DE OBRAS PÚBLICAS | 10,240,429.04 | 27,709,581.43 | 37,950,010.47 | 25,468,800.90 | 25,468,258.74 | 12,481,209.58 |
| BX. SUBDIRECCIÓN DE OBRAS PÚBLICAS | .00 | .00 | .00 | .00 | .00 | .00 |
| BY. OFICINA HABITAT Y PREP | .00 | .00 | .00 | .00 | .00 | .00 |
| BZ. OFICINA FAISM | .00 | .00 | .00 | .00 | .00 | .00 |
| CA. DIRECCIÓN DE ORDENAMIENTO TERRITORIAL Y AGRARIO | 802,471.67 | 38,762.00 | 841,233.67 | 586,788.18 | 586,788.18 | 254,445.49 |
| CB. SUBDIRECCIÓN DE ORDENAMIENTO TERRITORIAL | .00 | .00 | .00 | .00 | .00 | .00 |
| CC. TRAMITES NOTARIALES | .00 | .00 | .00 | .00 | .00 | .00 |
| CD. TRAMITES JUDICIALES | .00 | .00 | .00 | .00 | .00 | .00 |
| CE. TRAMITES AGRARIOS | .00 | .00 | .00 | .00 | .00 | .00 |
| CF. AREA TECNICA SUBDIRECCION ORDENAMIENTO | .00 | .00 | .00 | .00 | .00 | .00 |
| CG. DIRECCIÓN DE MEDIO AMBIENTE | 1,799,569.17 | 44,319.00 | 1,843,888.17 | 1,228,563.52 | 1,215,492.52 | 615,324.66 |
| CH. EDUCACIÓN Y CULTURA AMBIENTAL | .00 | .00 | .00 | .00 | .00 | .00 |
| CI. INSPECCIÓN Y VIGILANCIA | .00 | .00 | .00 | .00 | .00 | .00 |
| CJ. PROTECCIÓN AL MEDIO AMBIENTE | .00 | .00 | .00 | .00 | .00 | .00 |
| CK. SECRETARIA DE DESARROLLO HUMANO Y SOCIAL | 1,055,473.13 | 107,017.00 | 1,162,490.13 | 788,856.62 | 788,856.62 | 373,633.51 |
| CL. OFICINA DE INAPAM | 547,541.22 | - 19,298.00 | 528,243.22 | 344,501.81 | 339,988.81 | 183,741.41 |
| CM. COORDINACIÓN TECNICA DE DESARROLLO HUMANO Y SOCIAL | 1,018,223.98 | - 86,707.00 | 931,516.98 | 542,604.99 | 542,604.99 | 388,911.99 |
| CN. DIRECCIÓN DE CULTURA FÍSICA Y RECREACIÓN | 3,209,653.94 | - 273,973.79 | 2,935,680.15 | 1,903,057.39 | 1,885,002.39 | 1,032,622.76 |
| CO. UNIDAD DEPORTIVA MUNICIPAL | 368,118.64 | - 44,500.00 | 323,618.64 | 148,159.63 | 148,159.63 | 175,459.01 |
| CP. DIRECCIÓN CULTURA | 2,125,658.25 | - 37,563.00 | 2,088,095.25 | 1,154,802.54 | 1,152,940.54 | 933,292.71 |
| CQ. JEFATURA DE MUSEOS | 1,124,346.63 | 86,983.00 | 1,211,329.63 | 720,576.42 | 720,576.42 | 490,753.21 |
| CR. MUSEO DEL FERROCARRIL | .00 | .00 | .00 | .00 | .00 | .00 |
| CS. MUSEO DE DATOS HISTORICOS | .00 | .00 | .00 | .00 | .00 | .00 |
| CT. MUSEO DE CULTURAS POPULARES | .00 | .00 | .00 | .00 | .00 | .00 |
| CU. DIRECCIÓN DE EDUCACIÓN | 647,089.36 | - 158,080.00 | 489,009.36 | 282,259.78 | 282,259.78 | 206,749.58 |
| CV. JEFATURA DE BIBLIOTECAS | 4,911,900.39 | 183,966.00 | 5,095,866.39 | 3,190,775.54 | 3,181,775.54 | 1,905,090.85 |

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| CW. DIRECCIÓN DE SANIDAD MUNICIPAL | 3,422,248.49 | 192,402.00 | 3,614,650.49 | 2,258,095.19 | 2,248,095.19 | 1,356,555.31 |
| CX. DIRECCIÓN DE DESARROLLO COMUNITARIO | 2,792,051.80 | - 173,930.08 | 2,618,121.72 | 1,691,628.91 | 1,688,089.91 | 926,492.81 |
| CY. ATENCION AP, C Y POBLACION INDIGENA | 405,055.94 | - 24,000.00 | 381,055.94 | 200,857.28 | 200,857.28 | 180,198.66 |
| CZ. CDC SAN NICOLAS | .00 | .00 | .00 | .00 | .00 | .00 |
| DA. CDC LA CAÑADA | .00 | .00 | .00 | .00 | .00 | .00 |
| DB. CDC NAPETECO | .00 | .00 | .00 | .00 | .00 | .00 |
| DC. CDC GUADALUPE | .00 | .00 | .00 | .00 | .00 | .00 |
| DD. CDC PARAISO | .00 | .00 | .00 | .00 | .00 | .00 |
| DE. INSTANCIA DE LA MUJER | 511,553.74 | - 6,435.00 | 505,118.74 | 271,061.25 | 271,061.25 | 234,057.49 |
| DF. OFICINA DE CEAVIF | 746,884.81 | 143,356.00 | 890,240.81 | 567,157.68 | 567,157.68 | 323,083.13 |
| DG. INSTANCIA DE LA JUVENTUD | 432,754.66 | - 32,590.00 | 400,164.66 | 246,267.67 | 246,267.67 | 153,896.99 |
| CDC METILATLA | .00 | .00 | .00 | .00 | .00 | .00 |
| CDC JALTEPEC | .00 | .00 | .00 | .00 | .00 | .00 |
| DH. SECRETARIA DE FOMENTO ECONOMICO | 1,687,609.41 | - 205,847.59 | 1,481,761.82 | 1,043,645.39 | 1,043,645.39 | 438,116.42 |
| DI. COORDINACIÓN TECNICA DE FOMENTO ECONOMICO | .00 | .00 | .00 | .00 | .00 | .00 |
| DJ. DIRECCIÓN DE DESARROLLO RURAL | 1,243,311.12 | - 21,332.57 | 1,221,978.55 | 755,403.53 | 755,403.53 | 466,575.03 |
| DK. PROYECTOS PRODUCTIVOS | 132,104.00 | 10,000.00 | 142,104.00 | 96,505.00 | 96,505.00 | 45,599.00 |
| DL. OFICINA DE ENLACE DE SERVICIOS FEDERALES Y ESTATALES | 1,049,643.16 | - 197,876.68 | 851,766.48 | 530,850.63 | 530,850.63 | 320,915.85 |
| DM. ENLACE PROFECO | .00 | .00 | .00 | .00 | .00 | .00 |
| DN. ENLACE CONDUSEF | .00 | .00 | .00 | .00 | .00 | .00 |
| DO. EMPREDER | .00 | .00 | .00 | .00 | .00 | .00 |
| DP. DIRECCIÓN DE FOMENTO INDUSTRIAL | 951,131.68 | - 330,442.50 | 620,689.18 | 360,303.47 | 360,303.47 | 260,385.71 |
| DQ. DIRECCIÓN DE DESARROLLO COMERCIAL | 498,483.20 | 76,158.00 | 574,641.20 | 405,719.58 | 405,719.58 | 168,921.62 |
| DR. DIRECCIÓN DE TURISMO | 1,090,886.09 | - 124,361.00 | 966,525.09 | 538,057.84 | 530,965.84 | 428,467.26 |
| DS. MEJORA REGULATORIA | 464,243.24 | - 9,736.00 | 454,507.24 | 300,095.52 | 285,208.52 | 154,411.72 |
| DT. SECRETARIA DE SERVICIOS MUNICIPALES | 1,037,749.55 | 198,777.00 | 1,236,526.55 | 761,118.35 | 761,118.35 | 475,408.21 |
| DU. COORDINACIÓN TECNICA DE | .00 | .00 | .00 | .00 | .00 | .00 |

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| SERVICIOS MUNICIPALES | | | | | | |
| DV. DIRECCIÓN DE MERCADOS Y CENTROS DE ABASTO | 2,547,310.22 | 381,291.20 | 2,928,601.42 | 1,967,643.83 | 1,961,643.83 | 960,957.59 |
| DW. DIRECCIÓN DE RASTRO MUNICIPAL | 3,563,745.72 | - 82,683.00 | 3,481,062.72 | 2,206,417.47 | 2,174,773.27 | 1,274,645.25 |
| DX. DIRECCIÓN DE MANTENIMIENTO URBANO | 6,481,993.61 | - 44,170.00 | 6,437,823.61 | 4,615,058.31 | 4,614,829.51 | 1,822,765.29 |
| DY. JEFATURA DE PARQUES Y JARDINES | 6,393,277.02 | 160,322.10 | 6,553,599.12 | 4,397,390.84 | 4,365,537.84 | 2,156,208.28 |
| DZ. DIRECCIÓN DE LIMPIA Y DISPOSICIÓN DE RESIDUOS | 11,288,687.55 | 3,620,251.80 | 14,908,939.35 | 12,847,820.62 | 12,771,609.92 | 2,061,118.73 |
| EA. DIRECCIÓN DE ZOOLOGICO MUNICIPAL | 2,699,950.06 | 73,284.00 | 2,773,234.06 | 2,004,944.24 | 1,982,302.24 | 768,289.81 |
| EB. DIRECCIÓN DE PANTEONES MUNICIPALES | 1,696,407.42 | 38,178.91 | 1,734,586.32 | 1,095,626.55 | 1,076,630.43 | 638,959.78 |
| EC. CAAMT | 1,650,000.00 | 1,500,000.00 | 3,150,000.00 | 2,694,620.00 | 2,694,620.00 | 455,380.00 |
| ED. SISTEMA DIF MPAL | 16,480,800.56 | - 564,624.20 | 15,916,176.36 | 11,105,206.07 | 11,105,206.07 | 4,810,970.29 |
| EE. UNIDAD TECNICA DE INNOVACION GUBERNAMENTAL | .00 | .00 | .00 | .00 | .00 | .00 |
| EF. UNIDAD TECNICA DE EVALUACION DEL DESEMPEÑO | .00 | .00 | .00 | .00 | .00 | .00 |
| EG. UNIDAD TECNICA DE GESTION GUBERNAMENTAL | .00 | .00 | .00 | .00 | .00 | .00 |
| UNIDAD TECNICA DE INNOVACION GUBERNAMENTAL | 483,891.04 | .00 | 483,891.04 | 317,470.00 | 317,470.00 | 166,421.04 |
| UNIDAD TECNICA DE EVALUACION DEL DESEMPEÑO | 626,565.91 | - 341,607.00 | 284,958.91 | 188,074.09 | 188,074.09 | 96,884.82 |
| UNIDAD TECNICA DE GESTION GUBERNAMENTAL | 335,913.83 | - 101,000.00 | 234,913.83 | 165,474.00 | 162,474.00 | 69,439.83 |

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|---|-----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|----------------------|
| | Aprobado(d) | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| II.Gasto Etiquetado (I=A+B+C+D+E+F+G+H+I) | 171,704,446.00 | 36,125,834.99 | 207,830,280.99 | 132,100,816.80 | 127,758,180.59 | 75,729,464.19 |
| A. AYUNTAMIENTO | .00 | .00 | .00 | .00 | .00 | .00 |
| B. OFICIAL MAYOR | .00 | .00 | .00 | .00 | .00 | .00 |
| C. CONTRALORIA | .00 | .00 | .00 | .00 | .00 | .00 |
| D. UNIDAD DE ACCESO A LA INFORMACION | .00 | .00 | .00 | .00 | .00 | .00 |
| E. DEPARTAMENTO JURIDICO DE CONTRALORIA | .00 | .00 | .00 | .00 | .00 | .00 |
| F. DEPARTAMENTO DE AUDITORIA GUBERNAMENTAL | .00 | .00 | .00 | .00 | .00 | .00 |
| G. DEPARTAMENTO DE CONTROL DE OBRAS | .00 | .00 | .00 | .00 | .00 | .00 |
| H. CONTRALORIA SOCIAL | .00 | .00 | .00 | .00 | .00 | .00 |
| I. PRESIDENCIA MUNICIPAL | .00 | .00 | .00 | .00 | .00 | .00 |
| J. SECRETARIA PARTICULAR | .00 | .00 | .00 | .00 | .00 | .00 |
| K. ASISTENTE PRESIDENTE | .00 | .00 | .00 | .00 | .00 | .00 |
| L. ASESORIA MUNICIPAL | .00 | .00 | .00 | .00 | .00 | .00 |
| M. DIRECCION DE COMUNICACIÓN SOCIAL | .00 | .00 | .00 | .00 | .00 | .00 |
| N. SECRETARIA GENERAL MUNICIPAL | .00 | .00 | .00 | .00 | .00 | .00 |
| O. DOCUMENTOS Y CERTIFICACIONES OFICIALES | .00 | .00 | .00 | .00 | .00 | .00 |
| P. OFICINA DE ENLACE CON LA SECRETARIA DE RELACIONES EXTERIORES | .00 | .00 | .00 | .00 | .00 | .00 |
| Q. OFICINA DE JUNTA PERMANENTE DE CONCILIACION | .00 | .00 | .00 | .00 | .00 | .00 |
| R. COORDINACIÓN TÉCNICA SECRETARIA | .00 | .00 | .00 | .00 | .00 | .00 |
| S. DIRECCION JURIDICA | .00 | .00 | .00 | .00 | .00 | .00 |
| T. DIRECCION JUNTA MPAL DE RECLUTAMIENTO | .00 | .00 | .00 | .00 | .00 | .00 |
| U. OFICIALIA DE PARTES | .00 | .00 | .00 | .00 | .00 | .00 |
| V. DIRECCION DE ARCHIVO MUNICIPAL | .00 | .00 | .00 | .00 | .00 | .00 |
| W. DIRECCION DE REGLAMENTOS Y ESPECTACULOS | .00 | .00 | .00 | .00 | .00 | .00 |
| X. DIRECCION DEL REGISTRO DEL ESTADO FAMILIAR | .00 | .00 | .00 | .00 | .00 | .00 |

| CONCEPTO(c) | EGRESOS | | | | | Subejercicio(e) |
|---|--------------|--------------------------------|--------------|--------------|--------------|-----------------|
| | Aprobado(d) | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| Y. DIRECCION DE CONCILIADOR MUNICIPAL | .00 | .00 | .00 | .00 | .00 | .00 |
| Z. DIRECCION DE EVALUACIÓN Y SEGUIMIENTO | .00 | .00 | .00 | .00 | .00 | .00 |
| AA. OFICINA DE GESTION POLITICA | .00 | .00 | .00 | .00 | .00 | .00 |
| AA DELEGADOS | .00 | .00 | .00 | .00 | .00 | .00 |
| AB. SECRETARIA DE LA TESORERIA Y ADMINISTRACION | .00 | .00 | .00 | .00 | .00 | .00 |
| AC. OFICINA DE LICITACIONES, CONCURSOS Y ADQUISICIONES | .00 | .00 | .00 | .00 | .00 | .00 |
| AD. COORDINACIÓN TÉCNICA DE LA TESORERIA Y ADMINISTRACION | .00 | .00 | .00 | .00 | .00 | .00 |
| AE. DIRECCIÓN DE CONTABILIDAD | .00 | .00 | .00 | .00 | .00 | .00 |
| AF. OFICINA DE CONTABILIDAD | .00 | .00 | .00 | .00 | .00 | .00 |
| AG. OFICINA DE CONTROL PRESUPUESTAL | .00 | .00 | .00 | .00 | .00 | .00 |
| AH. DIRECCIÓN DE EGRESOS | .00 | .00 | .00 | .00 | .00 | .00 |
| AI. DIRECCIÓN DE INGRESOS | .00 | .00 | .00 | .00 | .00 | .00 |
| AJ. OFICINA DE CONTABILIDAD INGRESOS | .00 | .00 | .00 | .00 | .00 | .00 |
| AK. OFICINA DE CATASTRO | .00 | .00 | .00 | .00 | .00 | .00 |
| AL. OFICINA DE IMPUESTO PREDIAL | .00 | .00 | .00 | .00 | .00 | .00 |
| AM. OFICINA DE TRASLADO DE DOMINIO | .00 | .00 | .00 | .00 | .00 | .00 |
| AN. DEPARTAMENTO DE RECAUDACIÓN Y EJECUCIÓN FISCAL | .00 | .00 | .00 | .00 | .00 | .00 |
| AO. DIRECCION GENERAL DE ADMINISTRACION | .00 | .00 | .00 | .00 | .00 | .00 |
| AP. DIRECCIÓN DE ÁREA DE RECURSOS HUMANOS | 5,332,572.00 | .00 | 5,332,572.00 | 3,266,673.00 | 3,266,673.00 | 2,065,899.00 |
| AQ. DIRECCIÓN DE ÁREA DE INFORMÁTICA | .00 | .00 | .00 | .00 | .00 | .00 |
| AR. OFICINA DE DESARROLLO DE SOFTWARE | .00 | .00 | .00 | .00 | .00 | .00 |
| AS. DIRECCION DE AREA DE LOGISTICA Y EVENTOS ESPECIALES | .00 | .00 | .00 | .00 | .00 | .00 |
| AT. OFICINA DE RECURSOS MATERIALES Y SERVICIOS | .00 | .00 | .00 | .00 | .00 | .00 |
| AU. ALMACEN GENERAL | .00 | .00 | .00 | .00 | .00 | .00 |
| AV. SECRETARIA DE SEGURIDAD CIUDADANA | 7,832,564.00 | - 23,080.00 | 7,809,484.00 | 5,113,805.00 | 5,113,805.00 | 2,695,679.00 |

| CONCEPTO(c) | EGRESOS | | | | | Subejercicio(e) |
|---|---------------|--------------------------------|---------------|---------------|---------------|-----------------|
| | Aprobado(d) | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| AW. DEPARTAMENTO JURÍDICO SEGURIDAD CIUDADANA | .00 | .00 | .00 | .00 | .00 | .00 |
| AX. SECRETARIO TÉCNICO SEGURIDAD CIUDADANA | .00 | .00 | .00 | .00 | .00 | .00 |
| AY. PRONAPRED | .00 | .00 | .00 | .00 | .00 | .00 |
| AZ. SUBSEMUN (FORTASEG) | 19,470,924.80 | - 337,534.20 | 19,133,390.60 | 15,628,514.92 | 13,113,830.94 | 3,504,875.68 |
| BA. CONSEJO MUNICIPAL DE SEGURIDAD CIUDADANA | .00 | .00 | .00 | .00 | .00 | .00 |
| BB. DIRECCIÓN DE SEGURIDAD PÚBLICA | 50,476,713.60 | 5,929,825.00 | 56,406,538.60 | 38,300,332.73 | 38,287,832.73 | 18,106,205.87 |
| BC. JUECES CALIFICADORES | .00 | .00 | .00 | .00 | .00 | .00 |
| BD. UNIDAD DE ANALISIS | .00 | .00 | .00 | .00 | .00 | .00 |
| BE. PERSONAL OPERATIVO SEG. PUB. | .00 | .00 | .00 | .00 | .00 | .00 |
| BF. DIRECCIÓN DE PREVENCIÓN DEL DELITO | 456,288.00 | 10,136.00 | 466,424.00 | 318,941.00 | 318,941.00 | 147,483.00 |
| BG. DIRECCIÓN DE TRÁNSITO Y VIALIDAD | 8,808,252.00 | - 560,000.00 | 8,248,252.00 | 5,419,532.00 | 5,382,642.00 | 2,828,720.00 |
| BH. UNIDAD DE ASUNTOS INTERNOS | 244,020.00 | .00 | 244,020.00 | 178,042.00 | 178,042.00 | 65,978.00 |
| BI. DIRECCIÓN DE PROTECCIÓN CIVIL | 5,067,712.00 | 11,656.00 | 5,079,368.00 | 3,327,625.00 | 3,323,355.00 | 1,751,743.00 |
| BJ. SUBDIRECCIÓN DE BOMBEROS | .00 | .00 | .00 | .00 | .00 | .00 |
| BK. DEPARTAMENTO DE INSPECCIÓN Y VIGILANCIA | .00 | .00 | .00 | .00 | .00 | .00 |
| BL. PERSONAL OPERATIVO PROTECCIÓN CIVIL | .00 | .00 | .00 | .00 | .00 | .00 |
| BM. PENITENCIARIA | 1,807,952.00 | - 535,286.00 | 1,272,666.00 | 833,737.00 | 833,737.00 | 438,929.00 |
| BN. SECRETARIA DESARROLLO URBANO, OBRAS PÚBLICAS Y MEDIO AMBIENTE | .00 | .00 | .00 | .00 | .00 | .00 |
| BO. COORDINACIÓN TÉCNICA DESARROLLO URBANO | .00 | .00 | .00 | .00 | .00 | .00 |
| BP. DIRECCIÓN DE PLANEACIÓN Y MOVILIDAD URBANA | .00 | .00 | .00 | .00 | .00 | .00 |
| BQ. SUBDIRECCIÓN DE PLANEACIÓN Y MOVILIDAD URBANA | .00 | .00 | .00 | .00 | .00 | .00 |
| BR. OFICINA DE ELABORACIÓN DE EXPEDIENTES TÉCNICOS | .00 | .00 | .00 | .00 | .00 | .00 |
| BS. OFICINA DE ESTADÍSTICA E INFORMACIÓN URBANA | .00 | .00 | .00 | .00 | .00 | .00 |
| BT. DIRECCIÓN DE LICENCIAS Y PERMISOS | .00 | .00 | .00 | .00 | .00 | .00 |
| BU. SUBDIRECCIÓN OPERATIVA DE | .00 | .00 | .00 | .00 | .00 | .00 |

| CONCEPTO(c) | EGRESOS | | | | | Subejercicio(e) |
|--|---------------|--------------------------------|---------------|---------------|---------------|-----------------|
| | Aprobado(d) | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| LICENCIAS | | | | | | |
| BV. SUPERVISORES | .00 | .00 | .00 | .00 | .00 | .00 |
| BW. DIRECCIÓN DE OBRAS PÚBLICAS | 43,988,578.00 | 32,694,662.19 | 76,683,240.19 | 41,682,834.97 | 40,394,049.06 | 35,000,405.22 |
| BX. SUBDIRECCIÓN DE OBRAS PÚBLICAS | .00 | .00 | .00 | .00 | .00 | .00 |
| BY. OFICINA HABITAT Y PREP | .00 | .00 | .00 | .00 | .00 | .00 |
| BZ. OFICINA FAISM | .00 | .00 | .00 | .00 | .00 | .00 |
| CA. DIRECCIÓN DE ORDENAMIENTO TERRITORIAL Y AGRARIO | .00 | .00 | .00 | .00 | .00 | .00 |
| CB. SUBDIRECCIÓN DE ORDENAMIENTO TERRITORIAL | .00 | .00 | .00 | .00 | .00 | .00 |
| CC. TRAMITES NOTARIALES | .00 | .00 | .00 | .00 | .00 | .00 |
| CD. TRAMITES JUDICIALES | .00 | .00 | .00 | .00 | .00 | .00 |
| CE. TRAMITES AGRARIOS | .00 | .00 | .00 | .00 | .00 | .00 |
| CF. AREA TECNICA SUBDIRECCION ORDENAMIENTO | .00 | .00 | .00 | .00 | .00 | .00 |
| CG. DIRECCIÓN DE MEDIO AMBIENTE | .00 | .00 | .00 | .00 | .00 | .00 |
| CH. EDUCACIÓN Y CULTURA AMBIENTAL | .00 | .00 | .00 | .00 | .00 | .00 |
| CI. INSPECCIÓN Y VIGILANCIA | .00 | .00 | .00 | .00 | .00 | .00 |
| CJ. PROTECCIÓN AL MEDIO AMBIENTE | .00 | .00 | .00 | .00 | .00 | .00 |
| CK. SECRETARIA DE DESARROLLO HUMANO Y SOCIAL | .00 | .00 | .00 | .00 | .00 | .00 |
| CL. OFICINA DE INAPAM | .00 | .00 | .00 | .00 | .00 | .00 |
| CM. COORDINACIÓN TECNICA DE DESARROLLO HUMANO Y SOCIAL | .00 | .00 | .00 | .00 | .00 | .00 |
| CN. DIRECCIÓN DE CULTURA FÍSICA Y RECREACIÓN | .00 | .00 | .00 | .00 | .00 | .00 |
| CO. UNIDAD DEPORTIVA MUNICIPAL | .00 | .00 | .00 | .00 | .00 | .00 |
| CP. DIRECCIÓN CULTURA | .00 | .00 | .00 | .00 | .00 | .00 |
| CQ. JEFATURA DE MUSEOS | .00 | .00 | .00 | .00 | .00 | .00 |
| CR. MUSEO DEL FERROCARRIL | .00 | .00 | .00 | .00 | .00 | .00 |
| CS. MUSEO DE DATOS HISTORICOS | .00 | .00 | .00 | .00 | .00 | .00 |
| CT. MUSEO DE CULTURAS POPULARES | .00 | .00 | .00 | .00 | .00 | .00 |
| CU. DIRECCIÓN DE EDUCACIÓN | .00 | .00 | .00 | .00 | .00 | .00 |
| CV. JEFATURA DE BIBLIOTECAS | .00 | .00 | .00 | .00 | .00 | .00 |

| CONCEPTO(c) | EGRESOS | | | | | Subejercicio(e) |
|--|-------------|--------------------------------|------------|-----------|--------|-----------------|
| | Aprobado(d) | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| CW. DIRECCIÓN DE SANIDAD MUNICIPAL | .00 | .00 | .00 | .00 | .00 | .00 |
| CX. DIRECCIÓN DE DESARROLLO COMUNITARIO | .00 | .00 | .00 | .00 | .00 | .00 |
| CY. ATENCION AP, C Y POBLACION INDIGENA | .00 | .00 | .00 | .00 | .00 | .00 |
| CZ. CDC SAN NICOLAS | .00 | .00 | .00 | .00 | .00 | .00 |
| DA. CDC LA CAÑADA | .00 | .00 | .00 | .00 | .00 | .00 |
| DB. CDC NAPETECO | .00 | .00 | .00 | .00 | .00 | .00 |
| DC. CDC GUADALUPE | .00 | .00 | .00 | .00 | .00 | .00 |
| DD. CDC PARAISO | .00 | .00 | .00 | .00 | .00 | .00 |
| DE. INSTANCIA DE LA MUJER | .00 | .00 | .00 | .00 | .00 | .00 |
| DF. OFICINA DE CEAVIF | .00 | .00 | .00 | .00 | .00 | .00 |
| DG. INSTANCIA DE LA JUVENTUD | .00 | .00 | .00 | .00 | .00 | .00 |
| CDC METILATLA | .00 | .00 | .00 | .00 | .00 | .00 |
| CDC JALTEPEC | .00 | .00 | .00 | .00 | .00 | .00 |
| DH. SECRETARIA DE FOMENTO ECONOMICO | .00 | .00 | .00 | .00 | .00 | .00 |
| DI. COORDINACIÓN TECNICA DE FOMENTO ECONOMICO | .00 | .00 | .00 | .00 | .00 | .00 |
| DJ. DIRECCIÓN DE DESARROLLO RURAL | .00 | .00 | .00 | .00 | .00 | .00 |
| DK. PROYECTOS PRODUCTIVOS | .00 | .00 | .00 | .00 | .00 | .00 |
| DL. OFICINA DE ENLACE DE SERVICIOS FEDERALES Y ESTATALES | .00 | .00 | .00 | .00 | .00 | .00 |
| DM. ENLACE PROFECO | .00 | .00 | .00 | .00 | .00 | .00 |
| DN. ENLACE CONDUSEF | .00 | .00 | .00 | .00 | .00 | .00 |
| DO. EMPREDER | .00 | .00 | .00 | .00 | .00 | .00 |
| DP. DIRECCIÓN DE FOMENTO INDUSTRIAL | .00 | .00 | .00 | .00 | .00 | .00 |
| DQ. DIRECCIÓN DE DESARROLLO COMERCIAL | .00 | .00 | .00 | .00 | .00 | .00 |
| DR. DIRECCIÓN DE TURISMO | .00 | .00 | .00 | .00 | .00 | .00 |
| DS. MEJORA REGULATORIA | .00 | .00 | .00 | .00 | .00 | .00 |
| DT. SECRETARIA DE SERVICIOS MUNICIPALES | .00 | .00 | .00 | .00 | .00 | .00 |
| DU. COORDINACIÓN TECNICA DE | .00 | .00 | .00 | .00 | .00 | .00 |



PRESIDENCIA MUNICIPAL
TULANCINGO DE BRAVO, HGO.

MUNICIPIO DE TULANCINGO DE BRAVO

Formato 6 b) Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
(Clasificación Administrativa)

DEL 01/01/2020 AL 30/09/2020



CONCEJO MUNICIPAL
DE TULANCINGO DE BRAVO
2020

| CONCEPTO(c) | EGRESOS | | | | | Subejercicio(e) |
|---|-----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Aprobado(d) | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| SERVICIOS MUNICIPALES | | | | | | |
| DV. DIRECCIÓN DE MERCADOS Y CENTROS DE ABASTO | .00 | .00 | .00 | .00 | .00 | .00 |
| DW. DIRECCIÓN DE RASTRO MUNICIPAL | .00 | .00 | .00 | .00 | .00 | .00 |
| DX. DIRECCIÓN DE MANTENIMIENTO URBANO | .00 | .00 | .00 | .00 | .00 | .00 |
| DY. JEFATURA DE PARQUES Y JARDINES | .00 | .00 | .00 | .00 | .00 | .00 |
| DZ. DIRECCIÓN DE LIMPIA Y DISPOSICIÓN DE RESIDUOS | 25,218,869.60 | - 64,544.00 | 25,154,325.60 | 16,031,139.18 | 15,545,632.86 | 9,123,186.42 |
| EA. DIRECCIÓN DE ZOOLOGICO MUNICIPAL | .00 | .00 | .00 | .00 | .00 | .00 |
| EB. DIRECCIÓN DE PANTEONES MUNICIPALES | .00 | .00 | .00 | .00 | .00 | .00 |
| EC. CAAMT | 3,000,000.00 | - 1,000,000.00 | 2,000,000.00 | 1,999,640.00 | 1,999,640.00 | 360.00 |
| ED. SISTEMA DIF MPAL | .00 | .00 | .00 | .00 | .00 | .00 |
| EE. UNIDAD TECNICA DE INNOVACION GUBERNAMENTAL | .00 | .00 | .00 | .00 | .00 | .00 |
| EF. UNIDAD TECNICA DE EVALUACION DEL DESEMPEÑO | .00 | .00 | .00 | .00 | .00 | .00 |
| EG. UNIDAD TECNICA DE GESTION GUBERNAMENTAL | .00 | .00 | .00 | .00 | .00 | .00 |
| UNIDAD TECNICA DE INNOVACION GUBERNAMENTAL | .00 | .00 | .00 | .00 | .00 | .00 |
| UNIDAD TECNICA DE EVALUACION DEL DESEMPEÑO | .00 | .00 | .00 | .00 | .00 | .00 |
| UNIDAD TECNICA DE GESTION GUBERNAMENTAL | .00 | .00 | .00 | .00 | .00 | .00 |
| III.Total de Egresos(III=I+II) | 424,044,202.00 | 70,080,853.71 | 494,125,055.71 | 338,716,470.00 | 332,821,155.43 | 155,408,585.71 |

Bajo protesta de decir verdad declaramos que las cifras contenidas en este estado financiero son veraces y contienen toda la información referente a la situación y/o los resultados del Municipio de Tulancingo de Bravo, afirmando ser legalmente responsables de la autenticidad y veracidad de las mismas, y asimismo asumimos la responsabilidad derivada de cualquier declaración en falso sobre las mismas

SECRETARIO DE LA TESORERIA Y ADMINISTRACIÓN

PRESIDENTE DEL CONCEJO MUNICIPAL

LOCAL EJECUTIVO EN FUNCIONES DE SINDICO H/A

CP. IRVING SINUHÉ RUIZ GONZÁLEZ

C.FERNANDO LEMUS RODRIGUEZ

C.MICAELA ARENAS DIAZ