

CONCEPTO	EGRESOS					
	APROBADO	AMPLIFICACIONES (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
	1	2	3=(1+2)	4	5	6=(3-4)
OF. DE PRESIDENCIA MUNICIPAL	36,661,187	250,040	36,911,227	14,807,568	14,767,789	22,103,659
DES. DE PROY. INSTS. Y GESTION	0	125,897	125,897	1,248,287	1,247,784	-1,122,390
OF. DE TESORERIA MUNICIPAL	253,326,087	414,160,843	667,486,929	427,075,358	425,253,326	240,411,572
DIRECCION DE INGRESOS	44,204,745	5,797,822	50,002,567	35,027,773	35,002,900	14,974,793
CONTROL PRESUPUESTAL	0	43,723,311	43,723,311	0	0	43,723,311
DIRECCIÓN DE CONTABILIDAD GUBERNAMENTAL	0	415,102	415,102	4,034,354	4,032,642	-3,619,252
EJECUCION FISCAL	641,102	24,591	665,693	168,410	168,309	497,283
PARQUIMETROS.	11,381,332	-571,202	10,810,130	8,109,456	8,096,355	2,700,674
OF. OFICIALIA MAYOR	27,652,315	-4,819,831	22,832,485	13,577,610	13,568,281	9,254,874
DIRECCION DE RECURSOS HUMANOS	42,123,458	-18,418,293	23,705,165	15,339,633	15,195,991	8,365,532
COORD.GRAL.DE SERVICIOS GRALES	27,260,196	-113,538	27,146,658	20,522,286	20,503,638	6,624,372
COORD.GRAL.DE PATRIMONIO	5,732,302	147,457	5,879,759	5,174,241	5,164,934	705,518
DIRECCION DE SERVICIOS MEDICOS	18,791,479	8,213,177	27,004,656	24,023,364	24,016,410	2,981,292
OF. CONTRALORIA MUNICIPAL	18,906,879	-659,041	18,247,838	13,067,749	13,056,071	5,180,089
DESARROLLO ECONOMICO	13,527,952	29,575,209	43,103,161	39,446,365	39,042,081	3,656,795
OF. COMUNICACION SOCIAL	84,975,452	-712,164	84,263,289	74,892,974	69,656,623	9,370,315
DIRECCION DE ADQUISICIONES, ARRENDAMIENTOS Y SERVICIOS	8,786,508	51,659,052	60,445,560	33,165,530	30,340,179	27,280,030
DIRECCION DE INNOVACION TECNOLOGICA	14,611,523	583,762	15,195,285	14,367,391	14,322,886	827,894
SECRETARIA TECNICA	20,666,017	763,920	21,429,937	11,165,838	10,844,070	10,264,098
DIRECCION DE GESTION ECOLOGICA Y MANEJO DE RESERVAS	252,775,165	43,837,329	296,612,495	260,511,013	260,324,893	36,101,482
COORDINACION DE PARQUES Y JARDINES	63,978,016	-4,240,992	59,737,024	45,173,172	45,048,770	14,563,852
COORDINACION DE CEMENTERIOS MUNICIPALES	15,751,288	-554,553	15,196,736	12,634,125	12,612,782	2,562,611
DIRECCION DE CATASTRO	33,571,690	-1,630,883	31,940,806	89,339,530	89,326,647	-57,398,723
DIRECCION DE MOVILIDAD Y ESPACIO PUBLICO	1,353,000	-1,236,953	116,047	0	0	116,047
COORDINACION DE ALUMBRADO PUBLICO	87,608,103	38,999,539	126,607,642	122,161,530	121,863,121	4,446,112
DIRECCION DE CULTURA	10,341,393	-1,660,791	8,680,602	11,084,405	10,950,208	-2,403,804
DEPTO. PLAZAS MERCADOS Y PISO	31,216,028	5,357,219	36,573,247	26,973,273	26,687,423	9,599,974
ACTIVIDADES COMERCIALES Y ESPES	10,145,680	735,768	10,881,448	10,792,200	10,781,708	89,249
SUBDIRECCION INSPECCION GENERAL	30,149,367	-2,322,359	27,827,008	15,944,556	15,937,504	11,882,452
DEPTO. DE ANUNCIOS	726,939	-250,181	476,758	35,418	35,418	441,340
OFICINA DE RASTRO MUNICIPAL	42,808,607	-1,804,686	41,003,921	32,879,857	32,842,331	8,124,064
EDUCACION MUNICIPAL	60,698,836	-4,388,607	56,310,230	47,956,575	47,926,537	8,353,654
DIRECCION DE TURISMO	20,999,171	-532,520	20,466,651	9,632,597	9,613,949	10,834,055
ESTADO MAYOR	454,406,136	42,972,654	497,378,790	348,038,885	345,342,529	149,339,905
POLICIA VIAL	48,638,160	-23,487,520	25,150,641	29,549,407	29,439,738	-4,398,766
DIRECCION DE PROTECCION SOCIAL DE LA DEFENSA	1,460,000	-1,425,593	34,407	1,067	1,067	33,340
OF. DE REGIDORES	29,120,477	-1,136,391	27,984,086	21,176,876	21,168,760	6,807,210
SINDICATURA ADMINISTRATIVA	38,015,742	-20,877,480	17,138,262	8,536,710	8,535,094	8,601,552
SINDICATURA CIVIL	3,909,500	138,475	4,047,975	3,013,137	2,966,323	1,034,839
OFICINA DE ASUNTOS JURIDICOS	11,181,368	793,908	11,975,276	9,315,915	9,311,202	2,659,361
OF. DE SECRETARIA GENERAL	16,831,010	4,739,056	21,570,066	16,179,862	14,171,309	5,390,204
RECLUTAMIENTO	3,287,745	-516,969	2,770,776	2,869,435	2,867,521	-98,659
OFICIALES DEL REGISTRO CIVIL	21,130,195	-4,018,317	17,111,879	11,859,611	11,848,640	5,252,267
PROTECCION CIVIL	23,143,833	-1,679,238	21,464,595	16,916,076	16,872,183	4,548,519
DIRECCION DIF MUNICIPAL	90,761,667	30,672,238	121,433,904	94,883,465	94,767,705	26,550,439
DESARROLLO SOCIAL	106,677,624	116,159,166	222,836,790	155,128,139	151,626,151	67,708,651
DEPTO.PROMOCION SOCIAL	1,354,592	0	1,354,592	134,221	134,221	1,220,371
DEPTO.DESARROLLO SOCIAL MPAL	1,595,507	50,623	1,646,130	43,068	42,867	1,603,062
UNIDAD MUNICIPAL DE ATENCION A LAS MUJERES	1,669,228	1,872,301	3,541,529	3,927,462	3,924,884	-385,933
DIRECCION DE DEPORTE	41,253,090	26,809,323	68,062,413	41,760,229	41,733,616	26,302,185
DIRECCION DE LA UNIDAD DE ATENCION A PERSONAS CON DISCAPACIDAD	629,075	518,937	1,148,012	1,616,722	1,616,118	-468,710
COORDINACION OPERATIVA DE IMAGEN URBANA	20,463,742	-1,828,537	18,635,206	15,688,580	15,626,491	2,946,626
DIRECCION DE ADMINISTRACION TERRITORIAL	18,124,041	-1,275,261	16,848,780	14,362,795	14,343,556	2,485,985
DIRECCION DE OBRAS PUBLICAS	729,554,889	-503,717,379	225,837,510	121,144,691	116,274,946	104,692,819
DIRECCION DE LA UNIDAD DE GESTION DEL SERVIDOR PUBLICO	5,104,771	11,044,366	16,149,138	34,979,341	34,945,472	-18,830,203
OF. DELEGACION DE POZOS	51,907,143	10,740,569	62,647,712	42,381,052	42,328,220	20,266,660
OF. DELEGACION DE BOCAS	21,054,561	-756,039	20,298,522	16,666,531	16,586,065	3,631,991
OF. DELEGACION LA PILA	19,757,057	-1,494,735	18,262,322	13,659,855	13,620,685	4,602,467
COORDINACIÓN MUNICIPAL DE DERECHOS HUMANOS	0	778,902	778,902	1,092,027	1,090,544	-313,125
JEFATURA DE OFICINA DE LA PRESIDENCIA	12,140,118	-7,553,802	4,586,316	1,074,536	1,061,837	3,511,780
TOTAL DEL GASTO	3,064,543,087	277,976,706	3,342,519,793	2,466,332,133	2,440,479,301	876,187,660