

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACIÓN ADMINISTRATIVA
MUNICIPIO
DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2016**

| Concepto | EGRESOS | | | | | Subejercicio |
|--|---------------------|--------------------------------|---------------------|---------------------|---------------------|-------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Agua potable | \$ 214,980,870.00 | \$ 58,669,030.58 | \$ 273,649,900.58 | \$ 244,444,218.83 | \$ 242,291,947.75 | \$ 29,205,681.75 |
| Dif | \$ 33,316,935.00 | \$ 4,700,000.00 | \$ 38,016,935.00 | \$ 38,016,935.00 | \$ 38,016,935.00 | \$ - |
| AYUNTAMIENTO. | \$ 22,164,367.16 | \$ 813,004.19 | \$ 22,977,371.35 | \$ 22,371,466.23 | \$ 22,371,466.23 | \$ 605,905.12 |
| CENTRO DE ESTIMULACIÓN PARA PERSONAS CON DISCAPACIDAD INTELECTUAL (CENDI) | \$ 3,000,000.00 | \$ - | \$ 3,000,000.00 | \$ 2,751,455.36 | \$ 2,751,455.36 | \$ 248,544.64 |
| COMISARÍA DE LA POLICÍA PREVENTIVA MUNICIPAL | \$ 220,206,793.58 | -\$ 3,145,645.73 | \$ 217,061,147.85 | \$ 203,286,547.67 | \$ 200,753,679.58 | \$ 13,774,600.18 |
| CONTRALORÍA | \$ 5,377,119.99 | \$ 197,279.04 | \$ 5,574,399.03 | \$ 5,054,957.90 | \$ 5,017,126.82 | \$ 519,441.13 |
| CONTRALORIA MUNICIPAL | \$ - | \$ 75,837.73 | \$ 75,837.73 | \$ 15,240.00 | \$ 15,240.00 | \$ 60,597.73 |
| COORDINACIÓN GENERAL DE ADMINISTRACIÓN E INNOVACIÓN GUBERNAMENTAL | \$ 192,322,287.56 | \$ 102,286,024.89 | \$ 294,608,312.45 | \$ 246,986,692.64 | \$ 240,242,161.71 | \$ 47,621,619.81 |
| COORDINACIÓN GENERAL DE DESARROLLO ECONÓMICO Y COMBATE A LA DESIGUALDAD | \$ 59,229,116.86 | \$ 3,520,359.75 | \$ 62,749,476.61 | \$ 55,359,843.78 | \$ 54,282,485.06 | \$ 7,389,632.83 |
| COORDINACIÓN GENERAL DE PARTICIPACIÓN CIUDADANA Y CONSTRUCCIÓN DE COMUNIDAD | \$ 149,941,506.68 | \$ 8,101,465.75 | \$ 158,042,972.43 | \$ 117,108,086.82 | \$ 114,633,805.88 | \$ 40,934,885.61 |
| COORDINACIÓN GENERAL DE SERVICIOS MUNICIPALES | \$ 295,760,975.97 | \$ 55,307,117.99 | \$ 351,068,093.96 | \$ 343,339,189.69 | \$ 335,218,931.57 | \$ 7,728,904.27 |
| DIRECCIÓN GENERAL DE OBRAS PÚBLICAS | \$ 122,740,640.23 | \$ 463,190,520.85 | \$ 585,931,161.08 | \$ 285,417,108.32 | \$ 257,209,087.01 | \$ 300,514,052.76 |
| DIRECCIÓN GENERAL DE ORDENAMIENTO TERRITORIAL | \$ 7,159,460.83 | \$ 430,130.68 | \$ 7,589,591.51 | \$ 7,130,862.74 | \$ 7,087,797.16 | \$ 458,728.77 |
| INSTITUTO DE ALTERNATIVAS PARA LOS JÓVENES (INDAJO) | \$ 3,651,559.00 | \$ 800,000.00 | \$ 4,451,559.00 | \$ 4,305,212.00 | \$ 4,305,212.00 | \$ 146,347.00 |
| INSTITUTO DE CULTURA, RECREACIÓN Y DEPORTE | \$ 35,218,010.35 | \$ 3,358,576.70 | \$ 38,576,587.05 | \$ 38,383,587.05 | \$ 33,183,587.05 | \$ 193,000.00 |
| INSTITUTO MUNICIPAL DE LA MUJER | \$ 4,499,628.54 | \$ 476,938.84 | \$ 4,976,567.38 | \$ 3,636,691.28 | \$ 3,629,966.88 | \$ 1,339,876.10 |
| PRESIDENCIA MUNICIPAL | \$ 86,590,069.52 | \$ 12,718,994.30 | \$ 99,309,063.82 | \$ 88,533,101.24 | \$ 88,336,343.67 | \$ 10,775,962.58 |
| SECRETARÍA GENERAL DEL AYUNTAMIENTO | \$ 64,672,398.84 | \$ 24,602,059.24 | \$ 89,274,458.08 | \$ 82,812,011.14 | \$ 81,743,649.52 | \$ 6,462,446.94 |
| SINDICATURA. | \$ 9,903,273.94 | \$ 3,140,146.50 | \$ 13,043,420.44 | \$ 11,594,020.15 | \$ 11,561,425.91 | \$ 1,449,400.29 |
| TESORERÍA | \$ 203,729,603.28 | \$ 59,698,896.91 | \$ 263,428,500.19 | \$ 252,324,216.62 | \$ 252,232,657.94 | \$ 11,104,283.57 |
| | \$ 1,734,464,617.33 | \$ 798,940,738.21 | \$ 2,533,405,355.54 | \$ 2,052,871,444.46 | \$ 1,994,884,962.10 | \$ 480,533,911.08 |