

Concepto	Aprobado	Modificaciones	Vigente	Comprometido	Disp. x Comp.	Devengado	Comp. no Dev.
***** CA-UR	799.885.433,64	268.891.791,36	1.068.777.225,00	1.190.454.484,25	-121.677.259,25	576.261.202,02	614.193.282,23
***** 3 Sector Público Municipal	799.885.433,64	268.891.791,36	1.068.777.225,00	1.190.454.484,25	-121.677.259,25	576.261.202,02	614.193.282,23
***** 31 No Financiero	799.885.433,64	268.891.791,36	1.068.777.225,00	1.190.454.484,25	-121.677.259,25	576.261.202,02	614.193.282,23
**** 311 Gobierno General	799.885.433,64	268.891.791,36	1.068.777.225,00	1.190.454.484,25	-121.677.259,25	576.261.202,02	614.193.282,23
*** 3111 Gobierno Municipal	799.885.433,64	268.891.791,36	1.068.777.225,00	1.190.454.484,25	-121.677.259,25	576.261.202,02	614.193.282,23
** 31111 Ayuntamiento	799.885.433,64	268.891.791,36	1.068.777.225,00	1.190.454.484,25	-121.677.259,25	576.261.202,02	614.193.282,23
* 31111-10100 SALA DE REGIDORES	10.699.455,08	2.618.447,61	13.317.902,69	13.176.146,04	141.756,65	12.869.784,48	306.361,56
10100 SALA DE REGIDORES							
10101 COORDINADOR DE REGIDORES	6.076.325,41	1.355.141,72	7.431.467,13	7.600.968,00	-169.500,87	7.491.295,14	109.672,86
10102 COORDINACION ADMINISTRATIVA	4.488.785,35		4.488.785,35	1.160.642,85	3.328.142,50	997.358,49	163.284,36
10103 COORDINACION TECNICA		1.263.305,89	1.263.305,89	4.387.410,71	-3.124.104,82	4.354.116,51	33.294,20
10104 DIRECCION DE APOYO	134.344,32		134.344,32	27.124,48	107.219,84	27.014,34	110,14
* 31111-10200 PRESIDENCIA	5.401.331,96	808.894,81	6.210.226,77	6.655.810,81	-445.584,04	6.575.951,10	79.859,71
10201 OFICINA DE PRESIDENCIA	1.142.097,30	300.810,04	1.442.907,34	1.867.330,94	-424.423,60	1.848.349,24	18.981,70
10203 SECRETARIA PARTICULAR	1.727.138,79	295.029,05	2.022.167,84	2.200.458,84	-178.291,00	2.171.148,43	29.310,41
10204 COORDINACION ADMINISTRATIVA	1.094.480,20	57.715,75	1.152.195,95	963.271,84	188.924,11	949.043,42	14.228,42
10209 DIRECCION DE REL PUBLICAS	309.982,91	23.877,76	333.860,67	284.684,36	49.176,31	283.367,19	1.317,17
10210 SRIA TEC DE LA PRESIDENCIA	290.120,12	68.600,44	358.720,56	554.467,28	-195.746,72	551.059,43	3.407,85
10211 DIRECCION DE ATN' CIUDADANA	837.512,64	62.861,77	900.374,41	785.597,55	114.776,86	772.983,39	12.614,16
* 31111-10400 SINDICATURA MUNICIPAL	8.247.662,32	3.160.569,58	11.408.231,90	9.286.166,95	2.122.064,95	8.113.514,50	1.172.652,45
10400 SINDICATURA MUNICIPAL							
10401 OFICINA C SINDICO MUNICIPAL	754.304,03	124.955,26	879.259,29	930.495,87	-51.236,58	915.759,51	14.736,36
10402 DIRECCION CONSULTIVA	604.697,82	306.657,75	911.355,57	905.840,69	5.514,88	832.135,05	73.705,64

Concepto	Aprobado	Modificaciones	Vigente	Comprometido	Disp. x Comp.	Devengado	Comp. no Dev.
10403 STAFF	2.173.441,37	656.999,42	2.830.440,79	2.075.139,47	755.301,32	1.070.533,85	1.004.605,62
10404 DIR GRAL JURID CONTENCIOSO	1.748.473,68	210.049,77	1.958.523,45	1.930.956,17	27.567,28	1.898.132,87	32.823,30
10405 DIR DE JUZGAD CALIFICADORES	2.944.845,42	434.076,45	3.378.921,87	2.936.750,22	442.171,65	2.892.732,08	44.018,14
10419 DIR.DE MEDIACION,CON	21.900,00	1.427.830,93	1.449.730,93	506.984,53	942.746,40	504.221,14	2.763,39
* 31111-10500 SECRETARIA DEL AYUNTAMIEN	9.378.185,01	2.001.499,17	11.379.684,18	9.943.582,09	1.436.102,09	9.799.253,46	144.328,63
10500 SECRETARIA DEL AYUNTAMIENTO							
10501 OFICINA C SECRETARIO	1.028.891,96	113.512,27	1.142.404,23	1.086.441,35	55.962,88	1.079.076,58	7.364,77
10504 STAFF	684.519,39	857.512,31	1.542.031,70	846.033,97	695.997,73	839.696,93	6.337,04
10505 DIR DE BIENES PATRIMONIALES	1.503.132,13	230.494,91	1.733.627,04	1.610.579,72	123.047,32	1.591.212,79	19.366,93
10508 DIRECCION JURIDICA	3.863.422,24	674.764,37	4.538.186,61	3.964.761,58	573.425,03	3.893.773,12	70.988,46
10512 DIR ARCHIV GRAL MUNICIPAL	1.573.721,20	53.709,61	1.627.430,81	1.642.354,65	-14.923,84	1.615.353,17	27.001,48
10518 TRIBUNAL DE ARBITRAJE	724.498,09	71.505,70	796.003,79	793.410,82	2.592,97	780.140,87	13.269,95
* 31111-10700 TESORERIA MUNICIPAL	87.169.702,77	72.071.240,87	159.240.943,64	87.194.078,92	72.046.864,72	81.340.825,81	5.853.253,11
10701 OFICINA DEL TESORERO	522.322,85	175.710,39	698.033,24	777.023,47	-78.990,23	764.894,18	12.129,29
10702 STAFF	904.519,07	129.960,57	1.034.479,64	1.271.986,48	-237.506,84	1.230.644,60	41.341,88
10703 DIRECCION JURIDICA	3.159.520,79	471.300,91	3.630.821,70	3.113.162,05	517.659,65	3.101.035,46	12.126,59
10704 DIRECCION D INGRESOS	3.712.475,58	474.202,42	4.186.678,00	3.841.189,15	345.488,85	3.772.769,44	68.419,71
10707 DIR DE CATASTRO	6.272.329,30	349.867,60	6.622.196,90	7.845.967,33	-1.223.770,43	5.657.628,56	2.188.338,77
10711 DIR EGR CONTROL PRESUPUESTAL	18.432.116,20	54.169.977,71	72.602.093,91	2.308.535,28	70.293.558,63	2.287.975,01	20.560,27
10715 DIRECCION DE CONTABILIDAD	2.688.977,38	10.228.942,99	12.917.920,37	2.804.794,86	10.113.125,51	2.789.984,19	14.810,67
10718 DIR DE PLANEACION E INVERSION	46.807.958,19	569.552,58	47.377.510,77	57.642.127,80	-10.264.617,03	54.202.139,67	3.439.988,13
10723 U.NORMAT Y REGUL.COM	4.669.483,41	5.501.725,70	10.171.209,11	7.589.292,50	2.581.916,61	7.533.754,70	55.537,80
* 31111-10800 CONTRALORIA MUNICIPAL	5.657.924,10	2.333.393,48	7.991.317,58	6.787.810,48	1.203.507,10	6.724.941,69	62.868,79

Concepto	Aprobado	Modificaciones	Vigente	Comprometido	Disp. x Comp.	Devengado	Comp. no Dev.
10801 OFICINA DE C.CONTRALOR MUNICIPAL	761.443,37	77.534,17	838.977,54	789.908,54	49.069,00	783.487,63	6.420,91
10802 STAFF	238.356,09	162.834,42	401.190,51	567.810,10	-166.619,59	564.491,59	3.318,51
10803 SUBCONT AUD CONTABLE Y FINANCIERA	998.257,03	622.019,11	1.620.276,14	1.294.089,19	326.186,95	1.281.562,02	12.527,17
10807 SUBCONT AUD O.P. SUM	1.337.820,28	425.274,64	1.763.094,92	1.535.690,50	227.404,42	1.516.862,60	18.827,90
10810 SUBCON.RESP.SITU.PAT	1.133.592,82	739.359,71	1.872.952,53	1.327.355,78	545.596,75	1.315.841,74	11.514,04
10813 SUBCON.DESARROLLO AD	979.898,80	234.259,19	1.214.157,99	1.026.606,78	187.551,21	1.017.939,63	8.667,15
10826 UNIDAD DE INFORMATICA	208.555,71	72.112,24	280.667,95	246.349,59	34.318,36	244.756,48	1.593,11
* 31111-10900 COORDINACION DE COMUNICACI	12.833.047,42	40.642.591,76	53.475.639,18	54.341.404,16	-865.764,98	16.828.500,08	37.512.904,08
10900 COORDINACION DE COMUNICACION SOCIAL				114,56	-114,56	57,28	57,28
10901 OF.COOR.COMUN.SOCIAL	529.826,76	1.801,50	531.628,26	327.123,22	204.505,04	326.135,63	987,59
10902 COORDINACION ADMINISTRATIVA	851.416,63	161.058,49	1.012.475,12	976.671,73	35.803,39	958.765,35	17.906,38
10903 DEPARTAMENTO DE ENLACE		66.939,15	66.939,15	179.841,11	-112.901,96	178.482,49	1.358,62
10904 DIRECCION DE PRENSA E INFORMACION	1.298.929,68	2.255.335,67	3.554.265,35	2.671.719,11	882.546,24	2.661.470,76	10.248,35
10907 DIR ANALIS ESTR INF	798.003,58	6.568.281,20	7.366.284,78	5.520.836,57	1.845.448,21	962.624,67	4.558.211,90
10916 DIR.COM.INTER.CONT.D	9.354.870,77	31.589.175,75	40.944.046,52	44.665.097,86	-3.721.051,34	11.740.963,90	32.924.133,96
* 31111-11100 SECRETARIA DE GOBERNACION	18.377.797,07	4.706.552,17	23.084.349,24	18.787.772,72	4.296.576,52	18.450.466,37	337.306,35
11100 SECRETARIA DE GOBERNACION MUNICIPAL				271,04	-271,04	135,52	135,52
11101 OF.C SEC.GOVERNACION	588.026,15	44.563,69	632.589,84	530.086,53	102.503,31	528.242,81	1.843,72
11102 STAFF	1.009.736,28	-37.372,89	972.363,39	1.183.690,12	-211.326,73	1.168.696,28	14.993,84
11103 DIR DE ASUNTOS JURID	757.613,00	131.213,80	888.826,80	863.664,09	25.162,71	854.018,46	9.645,63
11105 U.OPER.MPAL.PROT.CIV	3.546.315,25	308.383,17	3.854.698,42	3.019.885,09	834.813,33	2.989.791,15	30.093,94
11126 DIR DE AT VEC Y COM	4.496.367,29	414.887,66	4.911.254,95	3.908.169,03	1.003.085,92	3.730.320,01	177.849,02
11127 J.AUX.IGNACIO ROMERO	312.108,54	16.528,78	328.637,32	406.665,21	-78.027,89	404.629,00	2.036,21

Concepto	Aprobado	Modificaciones	Vigente	Comprometido	Disp. x Comp.	Devengado	Comp. no Dev.
11128 JUNTA AUXILIAR DE IGNACIO ZARAGOZA	312.108,54	16.528,78	328.637,32	245.180,09	83.457,23	244.629,00	551,09
11129 JUNTA AUXILIAR DE LA LIBERTAD	312.108,54	16.528,78	328.637,32	326.665,21	1.972,11	324.629,00	2.036,21
11130 JUNTA AUXILIAR DE LA RESURRECCION	312.108,54	16.528,78	328.637,32	336.665,21	-8.027,89	334.629,00	2.036,21
11131 J.AUX.SN.A.AZUMIATLA	282.108,54	16.528,78	298.637,32	306.665,21	-8.027,89	304.629,00	2.036,21
11132 J.AUX.SN.BALTAZAR CA	382.108,54	16.528,78	398.637,32	396.665,21	1.972,11	394.629,00	2.036,21
11133 J.AUX.SN.BALTAZAR TE	292.108,54	16.528,78	308.637,32	306.665,21	1.972,11	304.629,00	2.036,21
11134 J.AUX.SN.FELIPE HUEY	322.108,54	16.528,78	338.637,32	336.665,21	1.972,11	334.629,00	2.036,21
11135 J.AUX.SN.FCO.TOTIMEH	372.108,54	16.528,78	388.637,32	385.180,09	3.457,23	384.629,00	551,09
11136 J.AUX.SN.JERONIMO CA	312.108,54	16.528,78	328.637,32	325.180,09	3.457,23	324.629,00	551,09
11137 JUNTA AUXILIAR DE SAN MIGUEL CANOA	312.108,54	16.528,78	328.637,32	326.665,21	1.972,11	324.629,00	2.036,21
11138 J.AUX.SN.PABLO XOCHI	312.108,54	16.528,78	328.637,32	326.665,21	1.972,11	324.629,00	2.036,21
11139 J.AUX.SN.PEDRO ZACAC	282.108,54	16.528,78	298.637,32	296.665,21	1.972,11	294.629,00	2.036,21
11140 J.AUX.SN.SB.APARICIO	322.108,54	16.528,78	338.637,32	336.665,21	1.972,11	334.629,00	2.036,21
11141 J.AUX.S.MA.GP.TECOLA	282.108,54	16.528,78	298.637,32	296.665,21	1.972,11	294.629,00	2.036,21
11142 J.AUX.S.M.XONACATEPE	322.108,54	16.528,78	338.637,32	336.665,21	1.972,11	334.629,00	2.036,21
11143 J.AUX.S.TOMAS CHAUTL	282.108,54	16.528,78	298.637,32	296.665,21	1.972,11	294.629,00	2.036,21
11145 DIRECCION DE DESARROLLO POLITICO	2.653.893,92	3.563.887,48	6.217.781,40	3.693.153,61	2.524.627,79	3.620.569,14	72.584,47
* 31111-11300 SECRETARIA DE DESARROLLO S	12.505.166,21	1.477.804,12	13.982.970,33	14.259.014,11	-276.043,78	8.342.297,05	5.916.717,06
11300 SRIA DE DESARR SOC							
11301 OF.SEC.DESARROLLO SO	604.628,35	416.967,92	1.021.596,27	1.679.215,79	-657.619,52	1.666.018,76	13.197,03
11302 DIRECCION JURIDICA	66.305,60	21.038,82	87.344,42	121.342,51	-33.998,09	120.731,90	610,61
11303 COORDINACION ADMINISTRATIVA	101.930,00	-51.862,70	50.067,30	198.696,67	-148.629,37	183.906,67	14.790,00
11304 STAFF	606.389,29	55.253,37	661.642,66	605.262,84	56.379,82	595.521,54	9.741,30

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11314 DIR DE DESAR HUMANO	962.028,89	123.220,07	1.085.248,96	1.091.801,17	-6.552,21	1.072.847,37	18.953,80
11324 DIR DE PROGR SOC	1.072.594,71	-511.902,84	560.691,87	1.907.058,88	-1.346.367,01	1.093.055,84	814.003,04
11330 DIR DE POLIT SOC	846.395,10	-623.509,20	222.885,90	579.589,75	-356.703,85	576.643,34	2.946,41
11335 UNIDAD DE INFORMATIC	66.471,84	14.746,04	81.217,88	73.978,37	7.239,51	73.477,82	500,55
11336 DIR.PAR.CIUD Y ORG.S	6.207.170,64	1.525.751,65	7.732.922,29	6.636.740,54	1.096.181,75	1.610.709,86	5.026.030,68
11338 INSTIT MPAL MUJERES	1.971.251,79	508.100,99	2.479.352,78	1.365.327,59	1.114.025,19	1.349.383,95	15.943,64
* 31111-11344 INSTITUTO DE LA JUVENTUD	3.574.905,42		3.574.905,42	3.574.905,42		3.574.905,42	
11344 INSTIT MPAL JUVENTU	3.574.905,42		3.574.905,42	3.574.905,42		3.574.905,42	
* 31111-11400 SECRETARIA DE DESARROLLO U	175.434.823,97	72.942.533,82	248.377.357,79	125.801.862,89	122.575.494,90	60.272.096,89	65.529.766,00
11400 SRIA DES. URB Y O.P.				205.057,28	-205.057,28	205.057,28	
11401 OF.SEC.DES.URB.O.PUB	1.277.573,36	1.008.338,56	2.285.911,92	1.398.238,82	887.673,10	1.389.973,45	8.265,37
11402 STAFF				42.245,28	-42.245,28	42.100,72	144,56
11404 STAFF	89.666,14	8.844,93	98.511,07	59.519,94	38.991,13	59.232,06	287,88
11406 DIR DE ASUNTOS JURID	1.219.165,72	221.466,39	1.440.632,11	1.416.316,00	24.316,11	1.404.789,20	11.526,80
11408 DIR DES. URBANO	8.548.322,40	7.613.507,35	16.161.829,75	6.808.319,83	9.353.509,92	6.728.179,42	80.140,41
11423 DIRECCION DE OBRAS	156.839.334,91	69.284.280,84	226.123.615,75	111.550.004,65	114.573.611,10	46.268.737,25	65.281.267,40
11469 DIR.TEC. Y LOGISTICA	7.460.761,44	-5.193.904,25	2.266.857,19	4.322.161,09	-2.055.303,90	4.174.027,51	148.133,58
* 31111-11477 SECRETARIA DE DESARROLLO U	140.782.023,32	5.309.065,78	146.091.089,10	174.058.748,25	-27.967.659,15	90.625.249,30	83.433.498,95
11414 DIR SERV PUBLICOS	116.324.347,57	1.447.647,30	117.771.994,87	165.250.574,73	-47.478.579,86	84.648.806,80	80.601.767,93
11477 SRIA.MED.AMB.SERV.PU	12.910.466,87	144.234,46	13.054.701,33	1.908.066,51	11.146.634,82	1.882.586,75	25.479,76
11478 DIR.EJEC. P/MEDIO AM	4.828.134,92	2.996.281,33	7.824.416,25	5.835.023,20	1.989.393,05	3.069.317,63	2.765.705,57
11479 DIR. PLAN. Y PROY.	6.692.365,01	58.486,98	6.750.851,99	838.493,87	5.912.358,12	799.411,94	39.081,93
11480 DIRECCION JURIDICA	26.708,95	662.415,71	689.124,66	226.589,94	462.534,72	225.126,18	1.463,76

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* 31111-11600 SECRETARIA DE DESARROLLO E	13.629.259,20	1.130.592,85	14.759.852,05	13.171.242,52	1.588.609,53	12.786.082,76	385.159,76
11601 OF.C SEC.DES.ECO.TUR	562.474,68	11.186,31	573.660,99	523.813,73	49.847,26	519.911,27	3.902,46
11602 STAFF	1.192.040,11	394.792,77	1.586.832,88	1.479.846,43	106.986,45	1.451.657,20	28.189,23
11603 DIR.FON.I NEG.INNOVA	222.289,70	179.474,08	401.763,78	462.032,23	-60.268,45	444.641,47	17.390,76
11606 OFICINA DE TURISMO	1.766.807,00	-334.880,23	1.431.926,77	1.533.943,08	-102.016,31	1.500.302,03	33.641,05
11609 DIR.DES.X 1 CD COMPE	1.347.225,23	300.873,97	1.648.099,20	1.380.188,13	267.911,07	1.300.249,41	79.938,72
11612 DIR PRO.E IND.PRECUR	786.707,43	19.840,61	806.548,04	528.847,67	277.700,37	442.772,59	86.075,08
11619 DIR ABAS Y COMER INT	7.571.715,05	-34.331,33	7.537.383,72	6.938.260,15	599.123,57	6.811.981,32	126.278,83
11621 MDO.SABORES POB.C.T.	180.000,00	593.636,67	773.636,67	324.311,10	449.325,57	314.567,47	9.743,63
* 31111-11700 SECRETARIA DE ADMINISTRACI	116.247.507,45	26.724.769,36	142.972.276,81	416.365.207,88	-273.392.931,07	55.581.228,22	360.783.979,66
11700 SRIA ADMON TEC INFOR				202.836,86	-202.836,86	201.849,27	987,59
11701 OF. DE LA S.A.T.I.	704.276,76	41.860,80	746.137,56	263.604.788,74	-262.858.651,18	3.254.408,44	260.350.380,30
11702 STAFF	1.701.881,80	2.173.167,34	3.875.049,14	2.390.124,31	1.484.924,83	2.362.773,94	27.350,37
11704 DIR RECURSOS HUMANOS	32.572.695,10	20.464.320,88	53.037.015,98	27.660.223,60	25.376.792,38	27.558.326,61	101.896,99
11710 DIR RE MAT SERV GRAL	63.952.917,19	1.577.789,33	65.530.706,52	101.778.883,99	-36.248.177,47	13.409.993,45	88.368.890,54
11715 DIR TEC DE LA INFOR	14.993.693,07	1.455.559,10	16.449.252,17	17.865.357,92	-1.416.105,75	5.967.702,36	11.897.655,56
11720 DIR ASUNTOS JURIDICO	881.369,50	374.965,52	1.256.335,02	1.095.932,14	160.402,88	1.084.395,23	11.536,91
11723 DIR ADJUDICACIONES	1.440.674,03	637.106,39	2.077.780,42	1.767.060,32	310.720,10	1.741.778,92	25.281,40
* 31111-11800 SECRETARIA DE SEGURIDAD PU	75.321.441,03	13.166.325,75	88.487.766,78	136.345.087,28	-47.857.320,50	83.685.801,09	52.659.286,19
11800 SRIA SEG PUB TRA MPA				306.912,89	-306.912,89	305.925,30	987,59
11801 OFICINA DEL SECRETARIO DE S.P.T.M.	3.262.224,82	1.551.361,83	4.813.586,65	203.870,57	4.609.716,08	202.519,05	1.351,52
11803 SECRETARIA PARTICULAR				441.962,95	-441.962,95	439.223,18	2.739,77
11804 SECRETARIA TECNICA				513.406,16	-513.406,16	510.116,50	3.289,66

Concepto	Aprobado	Modificaciones	Vigente	Comprometido	Disp. x Comp.	Devengado	Comp. no Dev.
11805 DIR DE SEG PUBLICA	27.109.472,68	9.435.228,49	36.544.701,17	44.270.023,42	-7.725.322,25	43.806.105,06	463.918,36
11806 UNIDAD DE ASESORES				833.382,77	-833.382,77	828.606,16	4.776,61
11813 DIR DE TRANSITO MPAL	20.342.263,95	2.595.915,75	22.938.179,70	17.693.701,62	5.244.478,08	17.431.684,47	262.017,15
11823 DIRECCION ADMINISTRA	2.561.944,93	-0,05	2.561.944,88	2.491.730,02	70.214,86	2.403.153,72	88.576,30
11834 DIR CTRO EM RESP INM	12.235.591,85	0,05	12.235.591,90	63.250.376,33	-51.014.784,43	13.216.423,66	50.033.952,67
11839 UNIDAD DE ASUNTOS INTERNOS	881.780,52		881.780,52	348.410,72	533.369,80	343.423,87	4.986,85
11840 DIR PREV ATN A VICT	209.747,76	-1.176.079,71	-966.331,95	1.163.601,18	-2.129.933,13	1.156.206,56	7.394,62
11845 ACADEMIA DE SEG.PUB.	7.395.101,68	117.807,27	7.512.908,95	3.096.067,90	4.416.841,05	1.325.670,15	1.770.397,75
11872 DIRECCION JURIDICA	1.323.312,84	642.092,12	1.965.404,96	1.731.640,75	233.764,21	1.716.743,41	14.897,34
* 31111-11900 SISTEMA MUNICIPAL DIF	20.889.235,79	80.390,00	20.969.625,79	20.969.625,79		20.969.625,79	
11900 DIF	20.889.235,79	80.390,00	20.969.625,79	20.969.625,79		20.969.625,79	
* 31111-12000 ORGANISMO OPERADOR DEL SER	56.594.593,00		56.594.593,00	52.356.593,00	4.238.000,00	52.356.593,00	
12000 ORG OP D SERV LIMPIA	56.594.593,00		56.594.593,00	52.356.593,00	4.238.000,00	52.356.593,00	
* 31111-12100 COORDINACION GENERAL DE TR	889.931,29	277.120,23	1.167.051,52	1.077.417,29	89.634,23	1.062.077,36	15.339,93
12100 COORD GRAL D TRANSP				110,82	-110,82	55,41	55,41
12101 OF.COR.GRAL.TRANSPAR	414.854,91	20.876,56	435.731,47	363.131,05	72.600,42	361.319,67	1.811,38
12102 UNIDAD DE SEGUIMIENTO INTERNO	188.467,88	39.566,97	228.034,85	239.393,92	-11.359,07	235.686,85	3.707,07
12103 UNIDAD DE VINCULACION EXTERNA	257.608,50	42.881,64	300.490,14	237.679,82	62.810,32	229.208,88	8.470,94
12104 U.TEC. PLAN.Y ADMON.	29.000,00	173.795,06	202.795,06	237.101,68	-34.306,62	235.806,55	1.295,13
* 31111-12200 INSTITUTO MUNICIPAL DE ART	5.859.856,44	7.500.000,00	13.359.856,44	4.642.355,72	8.717.500,72	4.642.355,72	
12200 INST MPAL ARTE Y CUL	5.859.856,44	7.500.000,00	13.359.856,44	4.642.355,72	8.717.500,72	4.642.355,72	
* 31111-12300 INSTITUTO MUNICIPAL DE PLA	6.077.108,86	-60.000,00	6.017.108,86	4.422.539,62	1.594.569,24	4.422.539,62	
12300 INS.MPAL. PLANEACION	6.077.108,86	-60.000,00	6.017.108,86	4.422.539,62	1.594.569,24	4.422.539,62	

Concepto	Aprobado	Modificaciones	Vigente	Comprometido	Disp. x Comp.	Devengado	Comp. no Dev.
* 31111-12400 INSTITUTO MUNICIPAL DEL DE	4.314.475,93	9.000.000,00	13.314.475,93	4.237.112,31	9.077.363,62	4.237.112,31	
12400 INST MUNICIPAL DEL DEPORTE	4.314.475,93	9.000.000,00	13.314.475,93	4.237.112,31	9.077.363,62	4.237.112,31	
* 31111-12500 INDUSTRIAL DE ABASTOS PUEB	10.000.000,00	3.000.000,00	13.000.000,00	13.000.000,00		13.000.000,00	
12500 INDUSTRIAL DE ABASTOS	10.000.000,00	3.000.000,00	13.000.000,00	13.000.000,00		13.000.000,00	

Concepto	Disp. x Dev.	Ejercido	Pagado	Ctas. x Pagar
***** CA-UR	492.516.022,98	566.384.383,75	584.999.409,18	-8.738.207,16
***** 3 Sector Público Municipal	492.516.022,98	566.384.383,75	584.999.409,18	-8.738.207,16
***** 31 No Financiero	492.516.022,98	566.384.383,75	584.999.409,18	-8.738.207,16
**** 311 Gobierno General	492.516.022,98	566.384.383,75	584.999.409,18	-8.738.207,16
*** 3111 Gobierno Municipal	492.516.022,98	566.384.383,75	584.999.409,18	-8.738.207,16
** 31111 Ayuntamiento	492.516.022,98	566.384.383,75	584.999.409,18	-8.738.207,16
* 31111-10100 SALA DE REGIDORES	448.118,21	12.869.784,48	12.645.112,43	224.672,05
10100 SALA DE REGIDORES				
10101 COORDINADOR DE REGIDORES	-59.828,01	7.491.295,14	7.428.172,26	63.122,88
10102 COORDINACION ADMINISTRATIVA	3.491.426,86	997.358,49	910.248,66	87.109,83
10103 COORDINACION TECNICA	-3.090.810,62	4.354.116,51	4.280.000,37	74.116,14
10104 DIRECCION DE APOYO	107.329,98	27.014,34	26.691,14	323,20
* 31111-10200 PRESIDENCIA	-365.724,33	6.575.951,10	6.400.857,63	175.093,47
10201 OFICINA DE PRESIDENCIA	-405.441,90	1.848.349,24	1.830.414,54	17.934,70
10203 SECRETARIA PARTICULAR	-148.980,59	2.171.148,43	2.139.503,00	31.645,43
10204 COORDINACION ADMINISTRATIVA	203.152,53	949.043,42	845.975,62	103.067,80
10209 DIRECCION DE REL PUBLICAS	50.493,48	283.367,19	279.888,40	3.478,79
10210 SRIA TEC DE LA PRESIDENCIA	-192.338,87	551.059,43	544.321,54	6.737,89
10211 DIRECCION DE ATN' CIUDADANA	127.391,02	772.983,39	760.754,53	12.228,86
* 31111-10400 SINDICATURA MUNICIPAL	3.294.717,40	8.113.514,50	7.935.528,26	177.986,24
10400 SINDICATURA MUNICIPAL				
10401 OFICINA C SINDICO MUNICIPAL	-36.500,22	915.759,51	904.270,79	11.488,72
10402 DIRECCION CONSULTIVA	79.220,52	832.135,05	819.490,95	12.644,10

Concepto	Disp. x Dev.	Ejercido	Pagado	Ctas. x Pagar
10403 STAFF	1.759.906,94	1.070.533,85	1.004.220,04	66.313,81
10404 DIR GRAL JURID CONTENCIOSO	60.390,58	1.898.132,87	1.869.266,21	28.866,66
10405 DIR DE JUZGAD CALIFICADORES	486.189,79	2.892.732,08	2.840.977,30	51.754,78
10419 DIR.DE MEDIACION,CON	945.509,79	504.221,14	497.302,97	6.918,17
* 31111-10500 SECRETARIA DEL AYUNTAMIEN	1.580.430,72	9.799.253,46	9.628.788,26	170.465,20
10500 SECRETARIA DEL AYUNTAMIENTO				
10501 OFICINA C SECRETARIO	63.327,65	1.079.076,58	1.067.128,21	11.948,37
10504 STAFF	702.334,77	839.696,93	789.480,20	50.216,73
10505 DIR DE BIENES PATRIMONIALES	142.414,25	1.591.212,79	1.568.917,54	22.295,25
10508 DIRECCION JURIDICA	644.413,49	3.893.773,12	3.838.770,64	55.002,48
10512 DIR ARCHIV GRAL MUNCPAL	12.077,64	1.615.353,17	1.595.120,11	20.233,06
10518 TRIBUNAL DE ARBITRAJE	15.862,92	780.140,87	769.371,56	10.769,31
* 31111-10700 TESORERIA MUNICIPAL	77.900.117,83	81.340.825,81	99.602.636,76	-18.261.810,95
10701 OFICINA DEL TESORERO	-66.860,94	764.894,18	757.966,39	6.927,79
10702 STAFF	-196.164,96	1.230.644,60	1.167.952,87	62.691,73
10703 DIRECCION JURIDICA	529.786,24	3.101.035,46	3.085.176,07	15.859,39
10704 DIRECCION D INGRESOS	413.908,56	3.772.769,44	3.732.350,43	40.419,01
10707 DIR DE CATASTRO	964.568,34	5.657.628,56	5.608.028,14	49.600,42
10711 DIR EGR CONTROL PRESUPUESTAL	70.314.118,90	2.287.975,01	2.266.186,88	21.788,13
10715 DIRECCION DE CONTABILIDAD	10.127.936,18	2.789.984,19	2.775.661,76	14.322,43
10718 DIR DE PLANEACION E INVERSION	-6.824.628,90	54.202.139,67	72.809.792,42	-18.607.652,75
10723 U.NORMAT Y REGUL.COM	2.637.454,41	7.533.754,70	7.399.521,80	134.232,90
* 31111-10800 CONTRALORIA MUNICIPAL	1.266.375,89	6.724.941,69	6.587.795,24	137.146,45

Concepto	Disp. x Dev.	Ejercido	Pagado	Ctas. x Pagar
10801 OFICINA DE C.CONTRALOR MUNICIPAL	55.489,91	783.487,63	775.733,84	7.753,79
10802 STAFF	-163.301,08	564.491,59	524.928,88	39.562,71
10803 SUBCONT AUD CONTABLE Y FINANCIERA	338.714,12	1.281.562,02	1.260.611,21	20.950,81
10807 SUBCONT AUD O.P. SUM	246.232,32	1.516.862,60	1.492.800,42	24.062,18
10810 SUBCON.RESP.SITU.PAT	557.110,79	1.315.841,74	1.293.341,90	22.499,84
10813 SUBCON.DESARROLLO AD	196.218,36	1.017.939,63	1.000.297,38	17.642,25
10826 UNIDAD DE INFORMATICA	35.911,47	244.756,48	240.081,61	4.674,87
* 31111-10900 COORDINACION DE COMUNICACI	36.647.139,10	16.378.500,08	16.508.028,00	320.472,08
10900 COORDINACION DE COMUNICACION SOCIAL	-57,28	57,28		57,28
10901 OF.COOR.COMUN.SOCIAL	205.492,63	326.135,63	323.237,62	2.898,01
10902 COORDINACION ADMINISTRATIVA	53.709,77	958.765,35	881.200,57	77.564,78
10903 DEPARTAMENTO DE ENLACE	-111.543,34	178.482,49	174.889,47	3.593,02
10904 DIRECCION DE PRENSA E INFORMACION	892.794,59	2.661.470,76	2.650.249,29	11.221,47
10907 DIR ANALIS ESTR INF	6.403.660,11	962.624,67	954.484,32	8.140,35
10916 DIR.COM.INTER.CONT.D	29.203.082,62	11.290.963,90	11.523.966,73	216.997,17
* 31111-11100 SECRETARIA DE GOBERNACION	4.633.882,87	18.450.466,37	18.167.277,63	283.188,74
11100 SECRETARIA DE GOBERNACION MUNICIPAL	-135,52	135,52		135,52
11101 OF.C SEC.GOVERNACION	104.347,03	528.242,81	523.960,07	4.282,74
11102 STAFF	-196.332,89	1.168.696,28	1.090.163,15	78.533,13
11103 DIR DE ASUNTOS JURID	34.808,34	854.018,46	841.664,39	12.354,07
11105 U.OPER.MPAL.PROT.CIV	864.907,27	2.989.791,15	2.947.621,35	42.169,80
11126 DIR DE AT VEC Y COM	1.180.934,94	3.730.320,01	3.673.623,55	56.696,46
11127 J.AUX.IGNACIO ROMERO	-75.991,68	404.629,00	403.011,85	1.617,15

Concepto	Disp. x Dev.	Ejercido	Pagado	Ctas. x Pagar
11128 JUNTA AUXILIAR DE IGNACIO ZARAGOZA	84.008,32	244.629,00	243.011,85	1.617,15
11129 JUNTA AUXILIAR DE LA LIBERTAD	4.008,32	324.629,00	323.011,85	1.617,15
11130 JUNTA AUXILIAR DE LA RESURRECCION	-5.991,68	334.629,00	333.011,85	1.617,15
11131 J.AUX.SN.A.AZUMIATLA	-5.991,68	304.629,00	303.011,85	1.617,15
11132 J.AUX.SN.BALTAZAR CA	4.008,32	394.629,00	393.011,85	1.617,15
11133 J.AUX.SN.BALTAZAR TE	4.008,32	304.629,00	303.011,85	1.617,15
11134 J.AUX.SN.FELIPE HUEY	4.008,32	334.629,00	333.011,85	1.617,15
11135 J.AUX.SN.FCO.TOTIMEH	4.008,32	384.629,00	383.011,85	1.617,15
11136 J.AUX.SN.JERONIMO CA	4.008,32	324.629,00	323.011,85	1.617,15
11137 JUNTA AUXILIAR DE SAN MIGUEL CANOA	4.008,32	324.629,00	323.011,85	1.617,15
11138 J.AUX.SN.PABLO XOCHI	4.008,32	324.629,00	323.011,85	1.617,15
11139 J.AUX.SN.PEDRO ZACAC	4.008,32	294.629,00	293.011,85	1.617,15
11140 J.AUX.SN.SB.APARICIO	4.008,32	334.629,00	333.011,85	1.617,15
11141 J.AUX.S.MA.GP.TECOLA	4.008,32	294.629,00	293.011,85	1.617,15
11142 J.AUX.S.M.XONACATEPE	4.008,32	334.629,00	333.011,85	1.617,15
11143 J.AUX.S.TOMAS CHAUTL	4.008,32	294.629,00	293.011,85	1.617,15
11145 DIRECCION DE DESARROLLO POLITICO	2.597.212,26	3.620.569,14	3.559.043,67	61.525,47
* 31111-11300 SECRETARIA DE DESARROLLO S	5.640.673,28	8.342.297,05	8.161.935,63	180.361,42
11300 SRIA DE DESARR SOC				
11301 OF.SEC.DESARROLLO SO	-644.422,49	1.666.018,76	1.645.723,79	20.294,97
11302 DIRECCION JURIDICA	-33.387,48	120.731,90	118.940,11	1.791,79
11303 COORDINACION ADMINISTRATIVA	-133.839,37	183.906,67	142.884,72	41.021,95
11304 STAFF	66.121,12	595.521,54	585.115,48	10.406,06

Concepto	Disp. x Dev.	Ejercido	Pagado	Ctas. x Pagar
11314 DIR DE DESAR HUMANO	12.401,59	1.072.847,37	1.056.915,25	15.932,12
11324 DIR DE PROGR SOC	-532.363,97	1.093.055,84	1.075.031,16	18.024,68
11330 DIR DE POLIT SOC	-353.757,44	576.643,34	567.570,75	9.072,59
11335 UNIDAD DE INFORMATIC	7.740,06	73.477,82	72.009,01	1.468,81
11336 DIR.PAR.CIUD Y ORG.S	6.122.212,43	1.610.709,86	1.584.290,86	26.419,00
11338 INSTIT MPAL MUJERES	1.129.968,83	1.349.383,95	1.313.454,50	35.929,45
* 31111-11344 INSTITUTO DE LA JUVENTUD		3.574.905,42	3.574.905,42	
11344 INSTIT MPAL JUVENTU		3.574.905,42	3.574.905,42	
* 31111-11400 SECRETARIA DE DESARROLLO U	188.105.260,90	58.054.951,54	61.872.090,93	-1.599.994,04
11400 SRIA DES. URB Y O.P.	-205.057,28	205.057,28	205.057,28	
11401 OF.SEC.DES.URB.O.PUB	895.938,47	1.389.973,45	1.371.547,30	18.426,15
11402 STAFF	-42.100,72	42.100,72	41.676,52	424,20
11404 STAFF	39.279,01	59.232,06	58.387,28	844,78
11406 DIR DE ASUNTOS JURID	35.842,91	1.404.789,20	1.381.205,60	23.583,60
11408 DIR DES. URBANO	9.433.650,33	6.728.179,42	6.623.562,61	104.616,81
11423 DIRECCION DE OBRAS	179.854.878,50	44.051.591,90	48.165.536,91	-1.896.799,66
11469 DIR.TEC. Y LOGISTICA	-1.907.170,32	4.174.027,51	4.025.117,43	148.910,08
* 31111-11477 SECRETARIA DE DESARROLLO U	55.465.839,80	90.625.249,30	90.204.518,20	420.731,10
11414 DIR SERV PUBLICOS	33.123.188,07	84.648.806,80	84.407.123,13	241.683,67
11477 SRIA.MED.AMB.SERV.PU	11.172.114,58	1.882.586,75	1.856.439,23	26.147,52
11478 DIR.EJEC. P/MEDIO AM	4.755.098,62	3.069.317,63	3.028.349,26	40.968,37
11479 DIR. PLAN. Y PROY.	5.951.440,05	799.411,94	691.775,72	107.636,22
11480 DIRECCION JURIDICA	463.998,48	225.126,18	220.830,86	4.295,32

Concepto	Disp. x Dev.	Ejercido	Pagado	Ctas. x Pagar
* 31111-11600 SECRETARIA DE DESARROLLO E	1.973.769,29	12.786.082,76	12.540.646,84	245.435,92
11601 OF.C SEC.DES.ECO.TUR	53.749,72	519.911,27	516.480,99	3.430,28
11602 STAFF	135.175,68	1.451.657,20	1.349.005,89	102.651,31
11603 DIR.FON.I NEG.INNOVA	-42.877,69	444.641,47	438.661,91	5.979,56
11606 OFICINA DE TURISMO	-68.375,26	1.500.302,03	1.483.444,46	16.857,57
11609 DIR.DES.X 1 CD COMPE	347.849,79	1.300.249,41	1.280.563,19	19.686,22
11612 DIR PRO.E IND.PRECUR	363.775,45	442.772,59	436.060,09	6.712,50
11619 DIR ABAS Y COMER INT	725.402,40	6.811.981,32	6.725.932,61	86.048,71
11621 MDO.SABORES POB.C.T.	459.069,20	314.567,47	310.497,70	4.069,77
* 31111-11700 SECRETARIA DE ADMINISTRACI	87.391.048,59	55.581.228,22	55.220.691,86	360.536,36
11700 SRIA ADMON TEC INFOR	-201.849,27	201.849,27	200.861,68	987,59
11701 OF. DE LA S.A.T.I.	-2.508.270,88	3.254.408,44	3.249.153,12	5.255,32
11702 STAFF	1.512.275,20	2.362.773,94	2.240.850,10	121.923,84
11704 DIR RECURSOS HUMANOS	25.478.689,37	27.558.326,61	27.558.592,06	-265,45
11710 DIR RE MAT SERV GRAL	52.120.713,07	13.409.993,45	13.309.908,11	100.085,34
11715 DIR TEC DE LA INFOR	10.481.549,81	5.967.702,36	5.880.052,63	87.649,73
11720 DIR ASUNTOS JURIDICO	171.939,79	1.084.395,23	1.067.082,14	17.313,09
11723 DIR ADJUDICACIONES	336.001,50	1.741.778,92	1.714.192,02	27.586,90
* 31111-11800 SECRETARIA DE SEGURIDAD PU	4.801.965,69	76.476.128,17	75.273.972,95	8.411.828,14
11800 SRIA SEG PUB TRA MPA	-305.925,30	305.925,30	303.027,29	2.898,01
11801 OFICINA DEL SECRETARIO DE S.P.T.M.	4.611.067,60	202.519,05	200.372,41	2.146,64
11803 SECRETARIA PARTICULAR	-439.223,18	439.223,18	431.624,77	7.598,41
11804 SECRETARIA TECNICA	-510.116,50	510.116,50	500.463,24	9.653,26

Concepto	Disp. x Dev.	Ejercido	Pagado	Ctas. x Pagar
11805 DIR DE SEG PUBLICA	-7.261.403,89	43.806.105,06	43.137.300,59	668.804,47
11806 UNIDAD DE ASESORES	-828.606,16	828.606,16	813.333,97	15.272,19
11813 DIR DE TRANSITO MPAL	5.506.495,23	17.431.684,47	17.157.750,72	273.933,75
11823 DIRECCION ADMINISTRA	158.791,16	2.403.153,72	2.310.167,62	92.986,10
11834 DIR CTRO EM RESP INM	-980.831,76	6.006.750,74	5.953.132,97	7.263.290,69
11839 UNIDAD DE ASUNTOS INTERNOS	538.356,65	343.423,87	337.236,90	6.186,97
11840 DIR PREV ATN A VICT	-2.122.538,51	1.156.206,56	1.138.497,44	17.709,12
11845 ACADEMIA DE SEG.PUB.	6.187.238,80	1.325.670,15	1.304.296,08	21.374,07
11872 DIRECCION JURIDICA	248.661,55	1.716.743,41	1.686.768,95	29.974,46
* 31111-11900 SISTEMA MUNICIPAL DIF		20.969.625,79	20.969.625,79	
11900 DIF		20.969.625,79	20.969.625,79	
* 31111-12000 ORGANISMO OPERADOR DEL SER	4.238.000,00	52.356.593,00	52.356.593,00	
12000 ORG OP D SERV LIMPIA	4.238.000,00	52.356.593,00	52.356.593,00	
* 31111-12100 COORDINACION GENERAL DE TR	104.974,16	1.062.077,36	1.046.396,70	15.680,66
12100 COORD GRAL D TRANSP	-55,41	55,41		55,41
12101 OF.COR.GRAL.TRANSPAR	74.411,80	361.319,67	357.769,23	3.550,44
12102 UNIDAD DE SEGUIMIENTO INTERNO	-7.652,00	235.686,85	231.756,26	3.930,59
12103 UNIDAD DE VINCULACION EXTERNA	71.281,26	229.208,88	224.936,49	4.272,39
12104 U.TEC. PLAN.Y ADMON.	-33.011,49	235.806,55	231.934,72	3.871,83
* 31111-12200 INSTITUTO MUNICIPAL DE ART	8.717.500,72	4.642.355,72	4.642.355,72	
12200 INST MPAL ARTE Y CUL	8.717.500,72	4.642.355,72	4.642.355,72	
* 31111-12300 INSTITUTO MUNICIPAL DE PLA	1.594.569,24	4.422.539,62	4.422.539,62	
12300 INS.MPAL. PLANEACION	1.594.569,24	4.422.539,62	4.422.539,62	

Concepto	Disp. x Dev.	Ejercido	Pagado	Ctas. x Pagar
* 31111-12400 INSTITUTO MUNICIPAL DEL DE	9.077.363,62	4.237.112,31	4.237.112,31	
12400 INST MUNICIPAL DEL DEPORTE	9.077.363,62	4.237.112,31	4.237.112,31	
* 31111-12500 INDUSTRIAL DE ABASTOS PUEB		13.000.000,00	13.000.000,00	
12500 INDUSTRIAL DE ABASTOS		13.000.000,00	13.000.000,00	