

| Concepto                                                                                            | Aprobado                  | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado     | Devengado               | Pagado                  | Subejercicio              |
|-----------------------------------------------------------------------------------------------------|---------------------------|---------------------------------|---------------------------|-------------------------|-------------------------|---------------------------|
| <b>I. Gasto No Etiquetado</b>                                                                       | <b>\$1,445,245,837.04</b> | <b>\$356,037,637.61</b>         | <b>\$1,801,283,474.65</b> | <b>\$420,538,027.15</b> | <b>\$416,387,614.79</b> | <b>\$1,380,745,447.50</b> |
| <b>Gobierno</b>                                                                                     | <b>\$699,544,980.90</b>   | <b>\$147,687,327.16</b>         | <b>\$847,232,308.06</b>   | <b>\$172,658,417.66</b> | <b>\$168,508,005.30</b> | <b>\$674,573,890.40</b>   |
| a) Legislación                                                                                      | \$7,252,894.13            | \$178,522.46                    | \$7,431,416.59            | \$1,584,183.06          | \$1,584,183.06          | \$5,847,233.53            |
| a2) Justicia                                                                                        | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| a3) Coordinación de la política de gobierno                                                         | \$514,630,063.48          | \$122,830,447.24                | \$637,460,510.72          | \$133,814,100.29        | \$129,663,687.93        | \$503,646,410.43          |
| a4) Relaciones Exteriores                                                                           | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| a5) Asuntos Financieros Y Hacendarios                                                               | \$87,400,814.61           | \$22,831,277.46                 | \$110,232,092.07          | \$20,487,728.41         | \$20,487,728.41         | \$89,744,363.66           |
| a6) Seguridad Nacional                                                                              | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| a7) Asuntos de Orden Público y de Seguridad Interior                                                | \$35,097,645.28           | -\$770,000.00                   | \$34,327,645.28           | \$8,034,187.34          | \$8,034,187.34          | \$26,293,457.94           |
| a8) Otros Servicios Generales                                                                       | \$55,163,563.40           | \$2,617,080.00                  | \$57,780,643.40           | \$8,738,218.56          | \$8,738,218.56          | \$49,042,424.84           |
| <b>Desarrollo Social</b>                                                                            | <b>\$601,648,967.22</b>   | <b>\$236,053,397.37</b>         | <b>\$837,702,364.59</b>   | <b>\$191,613,456.98</b> | <b>\$191,613,456.98</b> | <b>\$646,088,907.61</b>   |
| a) Protección Ambiental                                                                             | \$284,757,908.72          | \$6,048,044.49                  | \$290,805,953.21          | \$61,330,737.75         | \$61,330,737.75         | \$229,475,215.46          |
| a2) Vivienda y Servicios a la Comunidad                                                             | \$170,433,977.13          | \$239,896,126.04                | \$410,330,103.17          | \$92,853,330.46         | \$92,853,330.46         | \$317,476,772.71          |
| b3) Salud                                                                                           | \$31,513,957.10           | \$0.00                          | \$31,513,957.10           | \$15,478,188.56         | \$15,478,188.56         | \$16,035,768.54           |
| a4) Recreación, Cultura y Otras Manifestaciones Sociales                                            | \$18,527,379.14           | \$0.00                          | \$18,527,379.14           | \$3,208,477.29          | \$3,208,477.29          | \$15,318,901.85           |
| b5) Educación                                                                                       | \$32,555,362.50           | -\$9,565,000.00                 | \$22,990,362.50           | \$4,624,070.23          | \$4,624,070.23          | \$18,366,292.27           |
| a6) Protección Social En Salud                                                                      | \$3,600,000.00            | \$0.00                          | \$3,600,000.00            | \$1,790,989.00          | \$1,790,989.00          | \$1,809,011.00            |
| a7) Otros Asuntos Sociales                                                                          | \$60,260,382.63           | -\$325,773.16                   | \$59,934,609.47           | \$12,327,663.69         | \$12,327,663.69         | \$47,606,945.78           |
| <b>Desarrollo Económico</b>                                                                         | <b>\$129,677,500.73</b>   | <b>-\$14,365,000.00</b>         | <b>\$115,312,500.73</b>   | <b>\$56,266,152.51</b>  | <b>\$56,266,152.51</b>  | <b>\$59,046,348.22</b>    |
| c1) Asuntos Económicos, Comerciales y Laborales en General                                          | \$77,077.95               | \$0.00                          | \$77,077.95               | \$0.00                  | \$0.00                  | \$77,077.95               |
| a) Agropecuaria, Silvicultura, Pesca y Caza                                                         | \$5,901,135.86            | \$0.00                          | \$5,901,135.86            | \$809,980.24            | \$809,980.24            | \$5,091,155.62            |
| c3) Combustibles y Energía                                                                          | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| c4) Minería, Manufacturas y Construcción                                                            | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| a) Transporte                                                                                       | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| a2) Comunicaciones                                                                                  | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| c7) Turismo                                                                                         | \$99,893,837.92           | -\$17,245,000.00                | \$82,648,837.92           | \$51,509,232.12         | \$51,509,232.12         | \$31,139,605.80           |
| a) Ciencia, Tecnología e Innovación                                                                 | \$3,800,000.00            | \$1,500,000.00                  | \$5,300,000.00            | \$0.00                  | \$0.00                  | \$5,300,000.00            |
| a2) Otras Industrias y Otros Asuntos Económicos                                                     | \$20,005,449.00           | \$1,380,000.00                  | \$21,385,449.00           | \$3,946,940.15          | \$3,946,940.15          | \$17,438,508.85           |
| <b>D. Otras No Clasificadas en Funciones Exteriores</b>                                             | <b>\$14,374,388.19</b>    | <b>-\$13,338,086.92</b>         | <b>\$1,036,301.27</b>     | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$1,036,301.27</b>     |
| a) Transacciones De La Deuda Pública / Costo Financiero De La Deuda                                 | \$14,374,388.19           | -\$13,338,086.92                | \$1,036,301.27            | \$0.00                  | \$0.00                  | \$1,036,301.27            |
| a2) Transferencias, Participaciones Y Contribuciones Entre Diferentes Niveles y ordenes de Gobierno | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| d3) Saneamiento Del Sistema Financiero                                                              | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| a) Adeudos De Ejercicios Fiscales Anteriores                                                        | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| <b>II. Gasto Etiquetado</b>                                                                         | <b>\$598,891,442.00</b>   | <b>\$21,345,267.80</b>          | <b>\$620,236,709.80</b>   | <b>\$36,031,454.14</b>  | <b>\$6,569,981.80</b>   | <b>\$584,205,255.66</b>   |
| <b>A. Gobierno</b>                                                                                  | <b>\$65,580,897.14</b>    | <b>-\$22,254,840.62</b>         | <b>\$43,326,056.52</b>    | <b>\$1,097,222.03</b>   | <b>\$1,097,222.03</b>   | <b>\$42,228,834.49</b>    |
| a) Legislación                                                                                      | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| a2) Justicia                                                                                        | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| a3) Coordinación de la política de gobierno                                                         | \$54,680,897.14           | -\$36,980,221.57                | \$17,700,675.57           | \$1,097,222.03          | \$1,097,222.03          | \$16,603,453.54           |
| a4) Relaciones Exteriores                                                                           | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| a5) Asuntos Financieros Y Hacendarios                                                               | \$8,000,000.00            | \$0.00                          | \$8,000,000.00            | \$0.00                  | \$0.00                  | \$8,000,000.00            |
| a6) Seguridad Nacional                                                                              | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| a7) Asuntos de Orden Público y de Seguridad Interior                                                | \$2,900,000.00            | \$14,725,380.95                 | \$17,625,380.95           | \$0.00                  | \$0.00                  | \$17,625,380.95           |
| a8) Otros Servicios Generales                                                                       | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |

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| <b>Desarrollo Social</b>                                                                      | <b>\$455,711,607.39</b>   | <b>\$3,140,579.61</b>           | <b>\$458,852,187.00</b>   | <b>\$26,664,559.77</b>  | <b>\$5,424,255.77</b>   | <b>\$432,187,627.23</b>   |
| b1) Protección Ambiental                                                                      | \$135,000,000.00          | \$6,000,000.00                  | \$141,000,000.00          | \$1,833,255.77          | \$1,833,255.77          | \$139,166,744.23          |
| b2) Vivienda y Servicios a la Comunidad                                                       | \$316,711,607.39          | -\$12,010,420.39                | \$304,701,187.00          | \$24,831,304.00         | \$3,591,000.00          | \$279,869,883.00          |
| Salud                                                                                         | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| Recreación, Cultura y Otras Manifestaciones Sociales                                          | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| Educación                                                                                     | \$0.00                    | \$10,000,000.00                 | \$10,000,000.00           | \$0.00                  | \$0.00                  | \$10,000,000.00           |
| Protección Social En Salud                                                                    | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| Otros Asuntos Sociales                                                                        | \$4,000,000.00            | -\$849,000.00                   | \$3,151,000.00            | \$0.00                  | \$0.00                  | \$3,151,000.00            |
| <b>C. Desarrollo Económico</b>                                                                | <b>\$4,416,256.29</b>     | <b>-\$4,158,976.29</b>          | <b>\$257,280.00</b>       | <b>\$48,504.00</b>      | <b>\$48,504.00</b>      | <b>\$208,776.00</b>       |
| Asuntos Económicos, Comerciales y Sociales en General                                         | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| c2) Agropecuaria, Silvicultura, Pesca y Caza                                                  | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| Combustibles y Energía                                                                        | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| c4) Minería, Manufacturas y Construcción                                                      | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| c5) Transporte                                                                                | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| Comunicaciones                                                                                | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| Turismo                                                                                       | \$152,280.00              | \$0.00                          | \$152,280.00              | \$48,504.00             | \$48,504.00             | \$103,776.00              |
| c8) Ciencia, Tecnología e Innovación                                                          | \$4,263,976.29            | -\$4,158,976.29                 | \$105,000.00              | \$0.00                  | \$0.00                  | \$105,000.00              |
| c9) Otras Industrias y Otros Asuntos Económicos                                               | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| <b>Otras No Clasificadas en Funciones</b>                                                     | <b>\$73,182,681.18</b>    | <b>\$44,618,505.10</b>          | <b>\$117,801,186.28</b>   | <b>\$8,221,168.34</b>   | <b>\$0.00</b>           | <b>\$109,580,017.94</b>   |
| d1) Transacciones De La Deuda Pública / Costo Financiero De La Deuda                          | \$73,182,681.18           | \$44,618,505.10                 | \$117,801,186.28          | \$8,221,168.34          | \$0.00                  | \$109,580,017.94          |
| Transferencias, Participaciones Y Aportaciones Entre Diferentes Niveles y ordenes de Gobierno | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| Saneamiento Del Sistema Financiero                                                            | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| d4) Adeudos De Ejercicios Fiscales Anteriores                                                 | \$0.00                    | \$0.00                          | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                    |
| <b>Total de Egresos</b>                                                                       | <b>\$2,044,137,279.04</b> | <b>\$377,382,905.41</b>         | <b>\$2,421,520,184.45</b> | <b>\$456,569,481.29</b> | <b>\$422,957,596.59</b> | <b>\$1,964,950,703.16</b> |



MTRO. FERNANDO YUNES MÁRQUEZ  
PRESIDENTE MUNICIPAL

MTRA. ALMA AIDA LAMADRID RODRÍGUEZ  
SÍNDICA ÚNICA

MTRA. ROSARIO RUIZ LAGUNES  
TESORERA MUNICIPAL

MTRA. XOCHITL NATHALIE ARZABA HERNÁNDEZ  
REGIDORA CUARTA