

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable

Rep: rptEstadoPresupuestoEgresos_DP_UA

Usr: supervisor

Ramo o Dependencia/ Unidad Responsable	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
A0 PRESIDENCIA MUNICIPAL											
A1 PRESIDENCIA MUNICIPAL	\$10,560,000.00	\$403,555.02	\$10,963,555.02	\$9,714,074.54	\$1,249,480.48	\$7,515,466.36	\$2,198,608.18	\$3,448,088.66	\$7,369,846.16	\$7,369,846.16	\$145,620.20
A2 JUNTAS AUXILIARES	\$8,763,600.00	\$0.00	\$8,763,600.00	\$4,842,440.27	\$3,921,159.73	\$4,842,440.27	\$0.00	\$3,921,159.73	\$4,842,440.27	\$4,842,440.27	\$0.00
A3 RANCHERIAS BARRIOS Y SECCIONES	\$1,554,800.00	\$0.00	\$1,554,800.00	\$1,028,720.88	\$526,079.12	\$551,720.88	\$477,000.00	\$1,003,079.12	\$551,720.88	\$551,720.88	\$0.00
A4 PENSIONES Y JUBILACIONES	\$7,630,000.00	\$25,507.31	\$7,655,507.31	\$6,132,387.78	\$1,523,119.53	\$3,515,874.79	\$2,616,512.99	\$4,139,632.52	\$3,250,693.95	\$3,250,693.95	\$265,180.84
PRESIDENCIA MUNICIPAL	\$28,508,400.00	\$429,062.33	\$28,937,462.33	\$21,717,623.47	\$7,219,838.86	\$16,425,502.30	\$5,292,121.17	\$12,511,960.03	\$16,014,701.26	\$16,014,701.26	\$410,801.04
B0 CONTRALORIA MUNICIPAL											
B1 CONTRALORIA MUNICIPAL	\$2,077,600.00	\$500.00	\$2,078,100.00	\$1,527,236.29	\$550,863.71	\$954,671.48	\$572,564.81	\$1,123,428.52	\$900,043.60	\$900,043.60	\$54,627.88
B2 COORDINACION GENERAL DE TRANSPARENCIA Y ACCE	\$63,500.00	\$0.00	\$63,500.00	\$2,476.00	\$61,024.00	\$2,476.00	\$0.00	\$61,024.00	\$2,476.00	\$2,476.00	\$0.00
CONTRALORIA MUNICIPAL	\$2,141,100.00	\$500.00	\$2,141,600.00	\$1,529,712.29	\$611,887.71	\$957,147.48	\$572,564.81	\$1,184,452.52	\$902,519.60	\$902,519.60	\$54,627.88
C0 SECRETARIA GENERAL											
C1 SECRETARIA GENERAL	\$3,180,600.00	\$194,501.40	\$3,375,101.40	\$2,539,685.57	\$835,415.83	\$1,640,806.66	\$898,878.91	\$1,734,294.74	\$1,559,303.94	\$1,559,303.94	\$81,502.72
C2 REGISTRO CIVIL	\$2,096,400.00	\$85,000.00	\$2,181,400.00	\$1,443,251.16	\$738,148.84	\$1,175,104.50	\$268,146.66	\$1,006,295.50	\$1,135,031.58	\$1,135,031.58	\$40,072.92
C3 COMUNICACIÓN SOCIAL	\$1,251,200.00	\$1,705,674.32	\$2,956,874.32	\$2,860,566.16	\$96,308.16	\$2,319,078.16	\$541,488.00	\$637,796.16	\$2,319,078.16	\$2,319,078.16	\$0.00
SECRETARIA GENERAL	\$6,528,200.00	\$1,985,175.72	\$8,513,375.72	\$6,843,502.89	\$1,669,872.83	\$5,134,989.32	\$1,708,513.57	\$3,378,386.40	\$5,013,413.68	\$5,013,413.68	\$121,575.64
D0 DIRECCION DE DESARROLLO SOCIAL											
D1 DIRECCION DE DESARROLLO SOCIAL	\$3,904,900.00	\$731,327.97	\$4,636,227.97	\$3,909,343.52	\$726,884.45	\$2,855,069.48	\$1,054,274.04	\$1,781,158.49	\$2,788,152.02	\$2,788,152.02	\$66,917.46
DIRECCION DE DESARROLLO SOCIAL	\$3,904,900.00	\$731,327.97	\$4,636,227.97	\$3,909,343.52	\$726,884.45	\$2,855,069.48	\$1,054,274.04	\$1,781,158.49	\$2,788,152.02	\$2,788,152.02	\$66,917.46
E0 TESORERIA MUNICIPAL											
E1 TESORERIA MUNICIPAL	\$9,171,300.00	\$3,261,235.67	\$12,432,535.67	\$10,711,695.10	\$1,720,840.57	\$9,462,918.53	\$1,248,776.57	\$2,969,617.14	\$9,367,556.31	\$9,367,556.31	\$95,362.22
TESORERIA MUNICIPAL	\$9,171,300.00	\$3,261,235.67	\$12,432,535.67	\$10,711,695.10	\$1,720,840.57	\$9,462,918.53	\$1,248,776.57	\$2,969,617.14	\$9,367,556.31	\$9,367,556.31	\$95,362.22
F0 SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA LA FAMILIA											
F1 SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA	\$5,180,000.00	\$484,745.59	\$5,664,745.59	\$4,266,990.39	\$1,397,755.20	\$3,163,595.57	\$1,103,394.82	\$2,501,150.02	\$3,042,832.75	\$3,042,832.75	\$120,762.82
SISTEMA MUNICIPAL DE DESARROLLO INTEG	\$5,180,000.00	\$484,745.59	\$5,664,745.59	\$4,266,990.39	\$1,397,755.20	\$3,163,595.57	\$1,103,394.82	\$2,501,150.02	\$3,042,832.75	\$3,042,832.75	\$120,762.82
G0 DIRECCION DEL DEPORTE											
G1 DIRECCION DEL DEPORTE	\$1,687,700.00	\$0.00	\$1,687,700.00	\$874,705.86	\$812,994.14	\$497,818.88	\$376,886.98	\$1,189,881.12	\$467,090.59	\$467,090.59	\$30,728.29
DIRECCION DEL DEPORTE	\$1,687,700.00	\$0.00	\$1,687,700.00	\$874,705.86	\$812,994.14	\$497,818.88	\$376,886.98	\$1,189,881.12	\$467,090.59	\$467,090.59	\$30,728.29

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H0 DIRECCION DE EDUCACION											
H1 DIRECCION DE EDUCACION	\$1,302,400.00	-\$360,000.00	\$942,400.00	\$270,880.80	\$671,519.20	\$217,932.08	\$52,948.72	\$724,467.92	\$210,924.94	\$210,924.94	\$7,007.14
DIRECCION DE EDUCACION	\$1,302,400.00	-\$360,000.00	\$942,400.00	\$270,880.80	\$671,519.20	\$217,932.08	\$52,948.72	\$724,467.92	\$210,924.94	\$210,924.94	\$7,007.14
I0 DIRECCION DE CATASTRO											
I1 DIRECCION DE CATASTRO	\$753,800.00	\$50,000.00	\$803,800.00	\$740,023.04	\$63,776.96	\$488,822.57	\$251,200.47	\$314,977.43	\$456,565.70	\$456,565.70	\$32,256.87
DIRECCION DE CATASTRO	\$753,800.00	\$50,000.00	\$803,800.00	\$740,023.04	\$63,776.96	\$488,822.57	\$251,200.47	\$314,977.43	\$456,565.70	\$456,565.70	\$32,256.87
K0 DIRECCION DE ADMINISTRACION											
K1 DIRECCION DE ADMINISTRACION	\$1,113,500.00	\$1,239,048.89	\$2,352,548.89	\$2,214,459.31	\$138,089.58	\$1,580,812.11	\$633,647.20	\$771,736.78	\$1,547,015.71	\$1,547,015.71	\$33,796.40
DIRECCION DE ADMINISTRACION	\$1,113,500.00	\$1,239,048.89	\$2,352,548.89	\$2,214,459.31	\$138,089.58	\$1,580,812.11	\$633,647.20	\$771,736.78	\$1,547,015.71	\$1,547,015.71	\$33,796.40
L0 DIRECCION DE OBRA PUBLICA											
L1 DIRECCION DE OBRA PUBLICA	\$140,091,670.00	\$16,736,811.44	\$156,828,481.44	\$66,158,635.22	\$90,669,846.22	\$35,002,158.90	\$31,156,476.32	\$121,826,322.54	\$34,949,669.83	\$34,949,669.83	\$52,489.07
DIRECCION DE OBRA PUBLICA	\$140,091,670.00	\$16,736,811.44	\$156,828,481.44	\$66,158,635.22	\$90,669,846.22	\$35,002,158.90	\$31,156,476.32	\$121,826,322.54	\$34,949,669.83	\$34,949,669.83	\$52,489.07
M0 DIRECCION DE MEDIO AMBIENTE											
M1 DIRECCION DE MEDIO AMBIENTE	\$384,800.00	\$20,000.00	\$404,800.00	\$318,552.55	\$86,247.45	\$222,584.01	\$95,968.54	\$182,215.99	\$206,676.76	\$206,676.76	\$15,907.25
DIRECCION DE MEDIO AMBIENTE	\$384,800.00	\$20,000.00	\$404,800.00	\$318,552.55	\$86,247.45	\$222,584.01	\$95,968.54	\$182,215.99	\$206,676.76	\$206,676.76	\$15,907.25
N0 DIRECCION DE CULTURA											
N1 DIRECCION DE CULTURA	\$1,836,800.00	\$122,680.56	\$1,959,480.56	\$1,411,413.86	\$548,066.70	\$1,044,882.66	\$366,531.20	\$914,597.90	\$998,529.85	\$998,529.85	\$46,352.81
DIRECCION DE CULTURA	\$1,836,800.00	\$122,680.56	\$1,959,480.56	\$1,411,413.86	\$548,066.70	\$1,044,882.66	\$366,531.20	\$914,597.90	\$998,529.85	\$998,529.85	\$46,352.81
O0 DIRECCIÓN DE ASUNTOS INDIGENAS											
O1 DIRECCIÓN DE ASUNTOS INDIGENAS	\$229,600.00	\$20,000.00	\$249,600.00	\$211,503.86	\$38,096.14	\$134,629.50	\$76,874.36	\$114,970.50	\$126,619.03	\$126,619.03	\$8,010.47
DIRECCIÓN DE ASUNTOS INDIGENAS	\$229,600.00	\$20,000.00	\$249,600.00	\$211,503.86	\$38,096.14	\$134,629.50	\$76,874.36	\$114,970.50	\$126,619.03	\$126,619.03	\$8,010.47
P0 DIRECCION DE PLANEACION E INVERSION											
P1 DIRECCION DE PLANEACION E INVERSION	\$0.00	\$100,000.00	\$100,000.00	\$15,424.00	\$84,576.00	\$15,424.00	\$0.00	\$84,576.00	\$15,424.00	\$15,424.00	\$0.00
DIRECCION DE PLANEACION E INVERSION	\$0.00	\$100,000.00	\$100,000.00	\$15,424.00	\$84,576.00	\$15,424.00	\$0.00	\$84,576.00	\$15,424.00	\$15,424.00	\$0.00

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Q0 COMITE DE FERIA											
Q1 COMITE DE FERIA	\$9,121,200.00	\$0.00	\$9,121,200.00	\$6,819,121.08	\$2,302,078.92	\$3,521,313.08	\$3,297,808.00	\$5,599,886.92	\$3,489,766.81	\$3,489,766.81	\$31,546.27
COMITE DE FERIA	\$9,121,200.00	\$0.00	\$9,121,200.00	\$6,819,121.08	\$2,302,078.92	\$3,521,313.08	\$3,297,808.00	\$5,599,886.92	\$3,489,766.81	\$3,489,766.81	\$31,546.27
R0 DIRECCION DE DESARROLLO RURAL											
R1 DIRECCION DE DESARROLLO RURAL	\$1,603,700.00	-\$300,000.00	\$1,303,700.00	\$887,871.43	\$415,828.57	\$591,354.35	\$296,517.08	\$712,345.65	\$552,941.80	\$552,941.80	\$38,412.55
R2 RASTRO	\$360,000.00	\$415,762.00	\$775,762.00	\$775,762.00	\$0.00	\$775,762.00	\$0.00	\$0.00	\$775,762.00	\$775,762.00	\$0.00
DIRECCION DE DESARROLLO RURAL	\$1,963,700.00	\$115,762.00	\$2,079,462.00	\$1,663,633.43	\$415,828.57	\$1,367,116.35	\$296,517.08	\$712,345.65	\$1,328,703.80	\$1,328,703.80	\$38,412.55
S0 SECRETARIA DE SEGURIDAD CIUDADANA											
S1 SECRETARIA DE SEGURIDAD CIUDADANA	\$930,000.00	\$7,750.00	\$937,750.00	\$859,250.79	\$78,499.21	\$610,834.99	\$248,415.80	\$326,915.01	\$557,027.03	\$557,027.03	\$53,807.96
S2 DIRECCION DE SEGURIDAD PUBLICA	\$16,236,446.00	\$257,280.00	\$16,493,726.00	\$14,407,970.41	\$2,085,755.59	\$9,265,494.26	\$5,142,476.15	\$7,228,231.74	\$8,847,199.04	\$8,847,199.04	\$418,295.22
S3 DIRECCION DE PROTECCION CIVIL	\$2,879,900.00	\$556,357.00	\$3,436,257.00	\$3,080,657.59	\$355,599.41	\$2,158,361.56	\$922,296.03	\$1,277,895.44	\$2,056,192.68	\$2,056,192.68	\$102,168.88
S4 DIRECCION DE SEGURIDAD VIAL Y TRANSITO MUNICIPA	\$2,489,800.00	\$1,320.44	\$2,491,120.44	\$1,822,022.82	\$669,097.62	\$1,239,170.80	\$582,852.02	\$1,251,949.64	\$1,127,276.34	\$1,127,276.34	\$111,894.46
S5 CENTRO ESTRATEGICO DE SEGURIDAD	\$1,280,600.00	\$0.00	\$1,280,600.00	\$1,000,273.11	\$280,326.89	\$506,142.30	\$494,130.81	\$774,457.70	\$464,967.33	\$464,967.33	\$41,174.97
S6 CERESO	\$0.00	\$7,354,890.86	\$7,354,890.86	\$4,340,976.88	\$3,013,913.98	\$3,460,019.24	\$880,957.64	\$3,894,871.62	\$3,368,765.16	\$3,368,765.16	\$91,254.08
SECRETARIA DE SEGURIDAD CIUDADANA	\$23,816,746.00	\$8,177,598.30	\$31,994,344.30	\$25,511,151.60	\$6,483,192.70	\$17,240,023.15	\$8,271,128.45	\$14,754,321.15	\$16,421,427.58	\$16,421,427.58	\$818,595.57
T0 SINDICATURA MUNICIPAL											
T1 SINDICATURA MUNICIPAL	\$1,898,200.00	\$119,499.99	\$2,017,699.99	\$1,888,228.93	\$129,471.06	\$1,141,493.93	\$746,735.00	\$876,206.06	\$1,072,544.44	\$1,072,544.44	\$68,949.49
SINDICATURA MUNICIPAL	\$1,898,200.00	\$119,499.99	\$2,017,699.99	\$1,888,228.93	\$129,471.06	\$1,141,493.93	\$746,735.00	\$876,206.06	\$1,072,544.44	\$1,072,544.44	\$68,949.49
U0 DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLICOS											
U1 DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLI	\$21,218,800.00	\$3,576,112.93	\$24,794,912.93	\$22,891,601.30	\$1,903,311.63	\$17,273,207.24	\$5,618,394.06	\$7,521,705.69	\$16,821,294.64	\$16,821,294.64	\$451,912.60
DIRECCION DE DESARROLLO URBANO SERVIC	\$21,218,800.00	\$3,576,112.93	\$24,794,912.93	\$22,891,601.30	\$1,903,311.63	\$17,273,207.24	\$5,618,394.06	\$7,521,705.69	\$16,821,294.64	\$16,821,294.64	\$451,912.60
V0 DIRECCION DE TURISMO											
V1 DIRECCION DE TURISMO	\$1,223,000.00	\$2,202,296.10	\$3,425,296.10	\$2,994,523.10	\$430,773.00	\$1,879,531.48	\$1,114,991.62	\$1,545,764.62	\$1,860,697.44	\$1,860,697.44	\$18,834.04
DIRECCION DE TURISMO	\$1,223,000.00	\$2,202,296.10	\$3,425,296.10	\$2,994,523.10	\$430,773.00	\$1,879,531.48	\$1,114,991.62	\$1,545,764.62	\$1,860,697.44	\$1,860,697.44	\$18,834.04
Total Final	\$262,075,816.00	\$39,011,857.49	\$301,087,673.49	\$182,962,725.60	\$118,124,947.89	\$119,626,972.62	\$63,335,752.98	\$181,460,700.87	\$117,102,126.74	\$117,102,126.74	\$2,524,845.88

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