

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 Disponible 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	\$1,605,660.67	\$12,165,660.67	\$11,670,921.14	\$494,739.53	\$10,788,386.73	\$882,534.41	\$1,377,273.94	\$10,543,519.14	\$10,543,519.14	\$244,867.59
A2 JUNTAS AUXILIARES	\$8,763,600.00	-\$1,539,905.76	\$7,223,694.24	\$7,221,919.18	\$1,775.06	\$7,221,919.18	\$0.00	\$1,775.06	\$7,221,919.18	\$7,221,919.18	\$0.00
A3 RANCHERIAS BARRIOS Y SECCIONES	\$1,554,800.00	-\$335,000.00	\$1,219,800.00	\$1,063,370.88	\$156,429.12	\$824,870.88	\$238,500.00	\$394,929.12	\$824,870.88	\$824,870.88	\$0.00
A4 PENSIONES Y JUBILACIONES	\$7,630,000.00	\$779,104.99	\$8,409,104.99	\$6,989,183.03	\$1,419,921.96	\$5,253,370.76	\$1,735,812.27	\$3,155,734.23	\$4,984,133.03	\$4,984,133.03	\$269,237.73
PRESIDENCIA MUNICIPAL	\$28,508,400.00	\$509,859.90	\$29,018,259.90	\$26,945,394.23	\$2,072,865.67	\$24,088,547.55	\$2,856,846.68	\$4,929,712.35	\$23,574,442.23	\$23,574,442.23	\$514,105.32
B0 CONTRALORIA MUNICIPAL											
B1 CONTRALORIA MUNICIPAL	\$2,077,600.00	\$500.00	\$2,078,100.00	\$1,641,943.03	\$436,156.97	\$1,402,397.73	\$239,545.30	\$675,702.27	\$1,335,258.09	\$1,335,258.09	\$67,139.64
B2 COORDINACION GENERAL DE TRANSPARENCIA Y ACCE	\$63,500.00	-\$10,000.00	\$53,500.00	\$3,050.00	\$50,450.00	\$3,050.00	\$0.00	\$50,450.00	\$3,050.00	\$3,050.00	\$0.00
CONTRALORIA MUNICIPAL	\$2,141,100.00	-\$9,500.00	\$2,131,600.00	\$1,644,993.03	\$486,606.97	\$1,405,447.73	\$239,545.30	\$726,152.27	\$1,338,308.09	\$1,338,308.09	\$67,139.64
C0 SECRETARIA GENERAL											
C1 SECRETARIA GENERAL	\$3,180,600.00	\$53,501.40	\$3,234,101.40	\$2,868,614.76	\$365,486.64	\$2,431,044.20	\$437,570.56	\$803,057.20	\$2,345,537.96	\$2,345,537.96	\$85,506.24
C2 REGISTRO CIVIL	\$2,096,400.00	\$227,379.52	\$2,323,779.52	\$1,919,677.92	\$404,101.60	\$1,756,501.50	\$163,176.42	\$567,278.02	\$1,717,591.26	\$1,717,591.26	\$38,910.24
C3 COMUNICACIÓN SOCIAL	\$1,251,200.00	\$2,558,765.32	\$3,809,965.32	\$3,760,743.65	\$49,221.67	\$3,489,303.65	\$271,440.00	\$320,661.67	\$3,486,403.65	\$3,486,403.65	\$2,900.00
SECRETARIA GENERAL	\$6,528,200.00	\$2,839,646.24	\$9,367,846.24	\$8,549,036.33	\$818,809.91	\$7,676,849.35	\$872,186.98	\$1,690,996.89	\$7,549,532.87	\$7,549,532.87	\$127,316.48
D0 DIRECCION DE DESARROLLO SOCIAL											
D1 DIRECCION DE DESARROLLO SOCIAL	\$3,904,900.00	\$1,015,983.92	\$4,920,883.92	\$4,401,734.47	\$519,149.45	\$3,935,722.51	\$466,011.96	\$985,161.41	\$3,834,449.65	\$3,834,449.65	\$101,272.86
DIRECCION DE DESARROLLO SOCIAL	\$3,904,900.00	\$1,015,983.92	\$4,920,883.92	\$4,401,734.47	\$519,149.45	\$3,935,722.51	\$466,011.96	\$985,161.41	\$3,834,449.65	\$3,834,449.65	\$101,272.86
E0 TESORERIA MUNICIPAL											
E1 TESORERIA MUNICIPAL	\$9,171,300.00	\$3,720,523.84	\$12,891,823.84	\$11,851,281.55	\$1,040,542.29	\$11,249,656.15	\$601,625.40	\$1,642,167.69	\$11,155,209.04	\$11,155,209.04	\$94,447.11
TESORERIA MUNICIPAL	\$9,171,300.00	\$3,720,523.84	\$12,891,823.84	\$11,851,281.55	\$1,040,542.29	\$11,249,656.15	\$601,625.40	\$1,642,167.69	\$11,155,209.04	\$11,155,209.04	\$94,447.11
F0 SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA LA FAMILIA											
F1 SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA	\$5,180,000.00	\$205,244.19	\$5,385,244.19	\$4,743,873.52	\$641,370.67	\$4,333,049.54	\$410,823.98	\$1,052,194.65	\$4,173,580.28	\$4,173,580.28	\$159,469.26
SISTEMA MUNICIPAL DE DESARROLLO INTEG	\$5,180,000.00	\$205,244.19	\$5,385,244.19	\$4,743,873.52	\$641,370.67	\$4,333,049.54	\$410,823.98	\$1,052,194.65	\$4,173,580.28	\$4,173,580.28	\$159,469.26
G0 DIRECCION DEL DEPORTE											
G1 DIRECCION DEL DEPORTE	\$1,687,700.00	-\$373,814.79	\$1,313,885.21	\$950,182.20	\$363,703.01	\$758,943.81	\$191,238.39	\$554,941.40	\$726,104.20	\$726,104.20	\$32,839.61
DIRECCION DEL DEPORTE	\$1,687,700.00	-\$373,814.79	\$1,313,885.21	\$950,182.20	\$363,703.01	\$758,943.81	\$191,238.39	\$554,941.40	\$726,104.20	\$726,104.20	\$32,839.61

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
H0 DIRECCION DE EDUCACION											
H1 DIRECCION DE EDUCACION	\$1,302,400.00	-\$540,000.00	\$762,400.00	\$385,449.62	\$376,950.38	\$374,343.52	\$11,106.10	\$388,056.48	\$356,035.63	\$356,035.63	\$18,307.89
DIRECCION DE EDUCACION	\$1,302,400.00	-\$540,000.00	\$762,400.00	\$385,449.62	\$376,950.38	\$374,343.52	\$11,106.10	\$388,056.48	\$356,035.63	\$356,035.63	\$18,307.89
I0 DIRECCION DE CATASTRO											
I1 DIRECCION DE CATASTRO	\$753,800.00	\$88,422.36	\$842,222.36	\$795,097.26	\$47,125.10	\$739,348.49	\$55,748.77	\$102,873.87	\$699,277.99	\$699,277.99	\$40,070.50
DIRECCION DE CATASTRO	\$753,800.00	\$88,422.36	\$842,222.36	\$795,097.26	\$47,125.10	\$739,348.49	\$55,748.77	\$102,873.87	\$699,277.99	\$699,277.99	\$40,070.50
K0 DIRECCION DE ADMINISTRACION											
K1 DIRECCION DE ADMINISTRACION	\$1,113,500.00	\$2,245,414.57	\$3,358,914.57	\$3,288,326.00	\$70,588.57	\$2,875,684.13	\$412,641.87	\$483,230.44	\$2,815,048.36	\$2,815,048.36	\$60,635.77
DIRECCION DE ADMINISTRACION	\$1,113,500.00	\$2,245,414.57	\$3,358,914.57	\$3,288,326.00	\$70,588.57	\$2,875,684.13	\$412,641.87	\$483,230.44	\$2,815,048.36	\$2,815,048.36	\$60,635.77
L0 DIRECCION DE OBRA PUBLICA											
L1 DIRECCION DE OBRA PUBLICA	\$140,091,670.00	\$9,474,779.75	\$149,566,449.75	\$116,777,156.64	\$32,789,293.11	\$87,572,498.40	\$29,204,658.24	\$61,993,951.35	\$87,459,678.28	\$87,459,678.28	\$112,820.12
DIRECCION DE OBRA PUBLICA	\$140,091,670.00	\$9,474,779.75	\$149,566,449.75	\$116,777,156.64	\$32,789,293.11	\$87,572,498.40	\$29,204,658.24	\$61,993,951.35	\$87,459,678.28	\$87,459,678.28	\$112,820.12
M0 DIRECCION DE MEDIO AMBIENTE											
M1 DIRECCION DE MEDIO AMBIENTE	\$384,800.00	\$164,560.90	\$549,360.90	\$501,523.75	\$47,837.15	\$398,312.50	\$103,211.25	\$151,048.40	\$373,894.62	\$373,894.62	\$24,417.88
DIRECCION DE MEDIO AMBIENTE	\$384,800.00	\$164,560.90	\$549,360.90	\$501,523.75	\$47,837.15	\$398,312.50	\$103,211.25	\$151,048.40	\$373,894.62	\$373,894.62	\$24,417.88
N0 DIRECCION DE CULTURA											
N1 DIRECCION DE CULTURA	\$1,836,800.00	\$158,590.66	\$1,995,390.66	\$1,545,174.85	\$450,215.81	\$1,427,834.66	\$117,340.19	\$567,556.00	\$1,384,115.26	\$1,384,115.26	\$43,719.40
DIRECCION DE CULTURA	\$1,836,800.00	\$158,590.66	\$1,995,390.66	\$1,545,174.85	\$450,215.81	\$1,427,834.66	\$117,340.19	\$567,556.00	\$1,384,115.26	\$1,384,115.26	\$43,719.40
O0 DIRECCIÓN DE ASUNTOS INDIGENAS											
O1 DIRECCIÓN DE ASUNTOS INDIGENAS	\$229,600.00	\$49,447.26	\$279,047.26	\$239,221.68	\$39,825.58	\$210,410.14	\$28,811.54	\$68,637.12	\$201,899.67	\$201,899.67	\$8,510.47
DIRECCIÓN DE ASUNTOS INDIGENAS	\$229,600.00	\$49,447.26	\$279,047.26	\$239,221.68	\$39,825.58	\$210,410.14	\$28,811.54	\$68,637.12	\$201,899.67	\$201,899.67	\$8,510.47
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

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
Q0 COMITE DE FERIA											
Q1 COMITE DE FERIA	\$9,121,200.00	\$7,342,494.48	\$16,463,694.48	\$16,463,694.48	\$0.00	\$16,221,486.48	\$242,208.00	\$242,208.00	\$16,221,486.48	\$16,221,486.48	\$0.00
COMITE DE FERIA	\$9,121,200.00	\$7,342,494.48	\$16,463,694.48	\$16,463,694.48	\$0.00	\$16,221,486.48	\$242,208.00	\$242,208.00	\$16,221,486.48	\$16,221,486.48	\$0.00
R0 DIRECCION DE DESARROLLO RURAL											
R1 DIRECCION DE DESARROLLO RURAL	\$1,603,700.00	-\$271,724.04	\$1,331,975.96	\$1,020,122.42	\$311,853.54	\$934,505.97	\$85,616.45	\$397,469.99	\$885,674.36	\$885,674.36	\$48,831.61
R2 RASTRO	\$360,000.00	\$575,762.00	\$935,762.00	\$935,762.00	\$0.00	\$935,762.00	\$0.00	\$0.00	\$935,762.00	\$935,762.00	\$0.00
DIRECCION DE DESARROLLO RURAL	\$1,963,700.00	\$304,037.96	\$2,267,737.96	\$1,955,884.42	\$311,853.54	\$1,870,267.97	\$85,616.45	\$397,469.99	\$1,821,436.36	\$1,821,436.36	\$48,831.61
S0 SECRETARIA DE SEGURIDAD CIUDADANA											
S1 SECRETARIA DE SEGURIDAD CIUDADANA	\$930,000.00	\$341,200.00	\$1,271,200.00	\$1,200,009.61	\$71,190.39	\$906,841.91	\$293,167.70	\$364,358.09	\$900,706.73	\$900,706.73	\$6,135.18
S2 DIRECCION DE SEGURIDAD PUBLICA	\$16,236,446.00	\$953,367.49	\$17,189,813.49	\$12,093,627.81	\$5,096,185.68	\$8,683,454.48	\$3,410,173.33	\$8,506,359.01	\$8,467,793.54	\$8,467,793.54	\$215,660.94
S3 DIRECCION DE PROTECCION CIVIL	\$2,879,900.00	\$751,366.91	\$3,631,266.91	\$3,496,291.35	\$134,975.56	\$3,038,267.38	\$458,023.97	\$592,999.53	\$2,991,897.18	\$2,991,897.18	\$46,370.20
S4 DIRECCION DE SEGURIDAD VIAL Y TRANSITO MUNICIPA	\$2,489,800.00	\$441,649.44	\$2,931,449.44	\$2,609,911.24	\$321,538.20	\$1,899,418.14	\$710,493.10	\$1,032,031.30	\$1,895,208.03	\$1,895,208.03	\$4,210.11
S5 CENTRO ESTRATEGICO DE SEGURIDAD	\$1,280,600.00	\$0.00	\$1,280,600.00	\$1,000,273.11	\$280,326.89	\$720,843.98	\$279,429.13	\$559,756.02	\$720,843.98	\$720,843.98	\$0.00
S6 CERESO	\$0.00	\$7,354,890.86	\$7,354,890.86	\$5,131,026.60	\$2,223,864.26	\$4,776,429.53	\$354,597.07	\$2,578,461.33	\$4,735,313.58	\$4,735,313.58	\$41,115.95
SECRETARIA DE SEGURIDAD CIUDADANA	\$23,816,746.00	\$9,842,474.70	\$33,659,220.70	\$25,531,139.72	\$8,128,080.98	\$20,025,255.42	\$5,505,884.30	\$13,633,965.28	\$19,711,763.04	\$19,711,763.04	\$313,492.38
T0 SINDICATURA MUNICIPAL											
T1 SINDICATURA MUNICIPAL	\$1,898,200.00	\$197,510.43	\$2,095,710.43	\$1,951,280.64	\$144,429.79	\$1,670,111.82	\$281,168.82	\$425,598.61	\$1,590,175.57	\$1,590,175.57	\$79,936.25
SINDICATURA MUNICIPAL	\$1,898,200.00	\$197,510.43	\$2,095,710.43	\$1,951,280.64	\$144,429.79	\$1,670,111.82	\$281,168.82	\$425,598.61	\$1,590,175.57	\$1,590,175.57	\$79,936.25
U0 DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLICOS											
U1 DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLI	\$21,218,800.00	\$8,148,006.01	\$29,366,806.01	\$28,411,387.95	\$955,418.06	\$24,209,323.10	\$4,202,064.85	\$5,157,482.91	\$23,429,800.05	\$23,429,800.05	\$779,523.05
DIRECCION DE DESARROLLO URBANO SERVIC	\$21,218,800.00	\$8,148,006.01	\$29,366,806.01	\$28,411,387.95	\$955,418.06	\$24,209,323.10	\$4,202,064.85	\$5,157,482.91	\$23,429,800.05	\$23,429,800.05	\$779,523.05
V0 DIRECCION DE TURISMO											
V1 DIRECCION DE TURISMO	\$1,223,000.00	\$2,306,326.35	\$3,529,326.35	\$3,153,393.87	\$375,932.48	\$2,328,742.88	\$824,650.99	\$1,200,583.47	\$2,307,030.50	\$2,307,030.50	\$21,712.38
DIRECCION DE TURISMO	\$1,223,000.00	\$2,306,326.35	\$3,529,326.35	\$3,153,393.87	\$375,932.48	\$2,328,742.88	\$824,650.99	\$1,200,583.47	\$2,307,030.50	\$2,307,030.50	\$21,712.38
Total Final	\$262,075,816.00	\$47,790,008.73	\$309,865,824.73	\$260,100,650.21	\$49,765,174.52	\$213,387,260.15	\$46,713,390.06	\$96,478,564.58	\$210,738,692.17	\$210,738,692.17	\$2,648,567.98

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 Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
---	-----------------	---	--------------------------------	---------------------	--	------------------	---	-------------------------------------	-----------------	---------------	--