

**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
<b>A0 PRESIDENCIA MUNICIPAL</b>											
A1 PRESIDENCIA MUNICIPAL	\$18,257,000.00	\$2,111,566.12	\$20,368,566.12	\$13,857,018.41	\$6,511,547.71	\$10,588,346.99	\$3,268,671.42	\$9,780,219.13	\$9,885,028.15	\$9,885,028.15	\$703,318.84
A2 JUNTAS AUXILIARES	\$10,163,000.00	-\$271,820.55	\$9,891,179.45	\$4,327,702.69	\$5,563,476.76	\$4,327,702.69	\$0.00	\$5,563,476.76	\$4,327,702.69	\$4,327,702.69	\$0.00
A3 RANCHERIAS BARRIOS Y SECCIONES	\$1,354,800.00	\$0.00	\$1,354,800.00	\$982,484.41	\$372,315.59	\$505,484.41	\$477,000.00	\$849,315.59	\$505,484.41	\$505,484.41	\$0.00
A4 PENSIONES Y JUBILACIONES	\$7,438,200.00	\$395,000.00	\$7,833,200.00	\$6,794,338.85	\$1,038,861.15	\$3,797,246.65	\$2,997,092.20	\$4,035,953.35	\$3,797,246.65	\$3,797,246.65	\$0.00
<b>PRESIDENCIA MUNICIPAL</b>	<b>\$37,213,000.00</b>	<b>\$2,234,745.57</b>	<b>\$39,447,745.57</b>	<b>\$25,961,544.36</b>	<b>\$13,486,201.21</b>	<b>\$19,218,780.74</b>	<b>\$6,742,763.62</b>	<b>\$20,228,964.83</b>	<b>\$18,515,461.90</b>	<b>\$18,515,461.90</b>	<b>\$703,318.84</b>
<b>B0 CONTRALORIA MUNICIPAL</b>											
B1 CONTRALORIA MUNICIPAL	\$2,283,500.00	-\$8,200.00	\$2,275,300.00	\$1,725,838.52	\$549,461.48	\$970,097.78	\$755,740.74	\$1,305,202.22	\$961,385.85	\$961,385.85	\$8,711.93
B2 COORDINACION GENERAL DE TRANSPARENCIA Y ACCE	\$60,500.00	\$0.00	\$60,500.00	\$9,297.60	\$51,202.40	\$9,297.60	\$0.00	\$51,202.40	\$9,297.60	\$9,297.60	\$0.00
<b>CONTRALORIA MUNICIPAL</b>	<b>\$2,344,000.00</b>	<b>-\$8,200.00</b>	<b>\$2,335,800.00</b>	<b>\$1,735,136.12</b>	<b>\$600,663.88</b>	<b>\$979,395.38</b>	<b>\$755,740.74</b>	<b>\$1,356,404.62</b>	<b>\$970,683.45</b>	<b>\$970,683.45</b>	<b>\$8,711.93</b>
<b>C0 SECRETARIA GENERAL</b>											
C1 SECRETARIA GENERAL	\$3,292,900.00	\$1,944,563.40	\$5,237,463.40	\$4,944,415.45	\$293,047.95	\$3,941,275.07	\$1,003,140.38	\$1,296,188.33	\$3,930,340.44	\$3,930,340.44	\$10,934.63
C2 REGISTRO CIVIL	\$2,279,900.00	\$136,000.00	\$2,415,900.00	\$1,496,016.16	\$919,883.84	\$919,527.33	\$576,488.83	\$1,496,372.67	\$918,696.63	\$918,696.63	\$830.70
C3 COMUNICACIÓN SOCIAL	\$2,271,200.00	\$248,441.61	\$2,519,641.61	\$1,763,455.90	\$756,185.71	\$881,455.90	\$882,000.00	\$1,638,185.71	\$854,783.90	\$854,783.90	\$26,672.00
<b>SECRETARIA GENERAL</b>	<b>\$7,844,000.00</b>	<b>\$2,329,005.01</b>	<b>\$10,173,005.01</b>	<b>\$8,203,887.51</b>	<b>\$1,969,117.50</b>	<b>\$5,742,258.30</b>	<b>\$2,461,629.21</b>	<b>\$4,430,746.71</b>	<b>\$5,703,820.97</b>	<b>\$5,703,820.97</b>	<b>\$38,437.33</b>
<b>D0 DIRECCION DE DESARROLLO SOCIAL</b>											
D1 DIRECCION DE DESARROLLO SOCIAL	\$2,479,600.00	\$3,561,395.00	\$6,040,995.00	\$5,249,927.40	\$791,067.60	\$4,418,396.12	\$831,531.28	\$1,622,598.88	\$4,412,746.82	\$4,412,746.82	\$5,649.30
<b>DIRECCION DE DESARROLLO SOCIAL</b>	<b>\$2,479,600.00</b>	<b>\$3,561,395.00</b>	<b>\$6,040,995.00</b>	<b>\$5,249,927.40</b>	<b>\$791,067.60</b>	<b>\$4,418,396.12</b>	<b>\$831,531.28</b>	<b>\$1,622,598.88</b>	<b>\$4,412,746.82</b>	<b>\$4,412,746.82</b>	<b>\$5,649.30</b>
<b>E0 TESORERIA MUNICIPAL</b>											
E1 TESORERIA MUNICIPAL	\$11,279,200.00	-\$884,300.55	\$10,394,899.45	\$8,931,997.02	\$1,462,902.43	\$7,797,138.75	\$1,134,858.27	\$2,597,760.70	\$7,793,837.45	\$7,793,837.45	\$3,301.30
<b>TESORERIA MUNICIPAL</b>	<b>\$11,279,200.00</b>	<b>-\$884,300.55</b>	<b>\$10,394,899.45</b>	<b>\$8,931,997.02</b>	<b>\$1,462,902.43</b>	<b>\$7,797,138.75</b>	<b>\$1,134,858.27</b>	<b>\$2,597,760.70</b>	<b>\$7,793,837.45</b>	<b>\$7,793,837.45</b>	<b>\$3,301.30</b>
<b>F0 SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA LA FAMILIA</b>											
F1 SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA	\$5,829,400.00	-\$18,487.87	\$5,810,912.13	\$3,597,630.64	\$2,213,281.49	\$1,907,340.84	\$1,690,289.80	\$3,903,571.29	\$1,887,157.16	\$1,887,157.16	\$20,183.68
<b>SISTEMA MUNICIPAL DE DESARROLLO INTEG</b>	<b>\$5,829,400.00</b>	<b>-\$18,487.87</b>	<b>\$5,810,912.13</b>	<b>\$3,597,630.64</b>	<b>\$2,213,281.49</b>	<b>\$1,907,340.84</b>	<b>\$1,690,289.80</b>	<b>\$3,903,571.29</b>	<b>\$1,887,157.16</b>	<b>\$1,887,157.16</b>	<b>\$20,183.68</b>
<b>G0 DIRECCION DEL DEPORTE</b>											
G1 DIRECCION DEL DEPORTE	\$1,598,400.00	-\$1,400.00	\$1,597,000.00	\$894,789.46	\$702,210.54	\$487,015.60	\$407,773.86	\$1,109,984.40	\$485,467.80	\$485,467.80	\$1,547.80
<b>DIRECCION DEL DEPORTE</b>	<b>\$1,598,400.00</b>	<b>-\$1,400.00</b>	<b>\$1,597,000.00</b>	<b>\$894,789.46</b>	<b>\$702,210.54</b>	<b>\$487,015.60</b>	<b>\$407,773.86</b>	<b>\$1,109,984.40</b>	<b>\$485,467.80</b>	<b>\$485,467.80</b>	<b>\$1,547.80</b>

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<b>H0 DIRECCION DE EDUCACION</b>											
H1 DIRECCION DE EDUCACION	\$1,189,100.00	-\$200.00	\$1,188,900.00	\$294,721.34	\$894,178.66	\$198,807.02	\$95,914.32	\$990,092.98	\$197,756.12	\$197,756.12	\$1,050.90
<b>DIRECCION DE EDUCACION</b>	\$1,189,100.00	-\$200.00	\$1,188,900.00	\$294,721.34	\$894,178.66	\$198,807.02	\$95,914.32	\$990,092.98	\$197,756.12	\$197,756.12	\$1,050.90
<b>I0 DIRECCION DE CATASTRO</b>											
I1 DIRECCION DE CATASTRO	\$1,016,500.00	-\$3,750.00	\$1,012,750.00	\$851,995.88	\$160,754.12	\$321,170.55	\$530,825.33	\$691,579.45	\$316,199.53	\$316,199.53	\$4,971.02
<b>DIRECCION DE CATASTRO</b>	\$1,016,500.00	-\$3,750.00	\$1,012,750.00	\$851,995.88	\$160,754.12	\$321,170.55	\$530,825.33	\$691,579.45	\$316,199.53	\$316,199.53	\$4,971.02
<b>K0 DIRECCION DE ADMINISTRACION</b>											
K1 DIRECCION DE ADMINISTRACION	\$2,053,100.00	\$1,217,715.76	\$3,270,815.76	\$3,160,664.67	\$110,151.09	\$2,475,698.59	\$684,966.08	\$795,117.17	\$2,434,955.09	\$2,434,955.09	\$40,743.50
<b>DIRECCION DE ADMINISTRACION</b>	\$2,053,100.00	\$1,217,715.76	\$3,270,815.76	\$3,160,664.67	\$110,151.09	\$2,475,698.59	\$684,966.08	\$795,117.17	\$2,434,955.09	\$2,434,955.09	\$40,743.50
<b>L0 DIRECCION DE OBRA PUBLICA</b>											
L1 DIRECCION DE OBRA PUBLICA	\$138,277,100.00	-\$1,716,551.19	\$136,560,548.81	\$78,780,151.72	\$57,780,397.09	\$43,829,003.08	\$34,951,148.64	\$92,731,545.73	\$43,820,993.74	\$43,820,993.74	\$8,009.34
<b>DIRECCION DE OBRA PUBLICA</b>	\$138,277,100.00	-\$1,716,551.19	\$136,560,548.81	\$78,780,151.72	\$57,780,397.09	\$43,829,003.08	\$34,951,148.64	\$92,731,545.73	\$43,820,993.74	\$43,820,993.74	\$8,009.34
<b>M0 DIRECCION DE MEDIO AMBIENTE</b>											
M1 DIRECCION DE MEDIO AMBIENTE	\$576,700.00	\$333,366.22	\$910,066.22	\$862,287.65	\$47,778.57	\$656,374.20	\$205,913.45	\$253,692.02	\$568,945.76	\$568,945.76	\$87,428.44
<b>DIRECCION DE MEDIO AMBIENTE</b>	\$576,700.00	\$333,366.22	\$910,066.22	\$862,287.65	\$47,778.57	\$656,374.20	\$205,913.45	\$253,692.02	\$568,945.76	\$568,945.76	\$87,428.44
<b>N0 DIRECCION DE CULTURA</b>											
N1 DIRECCION DE CULTURA	\$2,061,100.00	\$833,548.33	\$2,894,648.33	\$1,866,549.75	\$1,028,098.58	\$1,301,852.09	\$564,697.66	\$1,592,796.24	\$1,294,849.73	\$1,294,849.73	\$7,002.36
<b>DIRECCION DE CULTURA</b>	\$2,061,100.00	\$833,548.33	\$2,894,648.33	\$1,866,549.75	\$1,028,098.58	\$1,301,852.09	\$564,697.66	\$1,592,796.24	\$1,294,849.73	\$1,294,849.73	\$7,002.36
<b>O0 DIRECCIÓN DE ASUNTOS INDIGENAS</b>											
O1 DIRECCIÓN DE ASUNTOS INDIGENAS	\$288,700.00	-\$300.00	\$288,400.00	\$231,452.00	\$56,948.00	\$127,547.10	\$103,904.90	\$160,852.90	\$127,547.10	\$127,547.10	\$0.00
<b>DIRECCIÓN DE ASUNTOS INDIGENAS</b>	\$288,700.00	-\$300.00	\$288,400.00	\$231,452.00	\$56,948.00	\$127,547.10	\$103,904.90	\$160,852.90	\$127,547.10	\$127,547.10	\$0.00
<b>Q0 COMITE DE FERIA</b>											
Q1 COMITE DE FERIA	\$13,510,650.00	-\$323,595.00	\$13,187,055.00	\$0.00	\$13,187,055.00	\$0.00	\$0.00	\$13,187,055.00	\$0.00	\$0.00	\$0.00
<b>COMITE DE FERIA</b>	\$13,510,650.00	-\$323,595.00	\$13,187,055.00	\$0.00	\$13,187,055.00	\$0.00	\$0.00	\$13,187,055.00	\$0.00	\$0.00	\$0.00

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<b>R0 DIRECCION DE DESARROLLO RURAL</b>											
R1 DIRECCION DE DESARROLLO RURAL	\$2,043,900.00	\$587,765.00	\$2,631,665.00	\$1,933,276.96	\$698,388.04	\$1,349,789.92	\$583,487.04	\$1,281,875.08	\$1,344,133.01	\$1,344,133.01	\$5,656.91
R2 RASTRO	\$360,000.00	\$0.00	\$360,000.00	\$280,332.00	\$79,668.00	\$280,332.00	\$0.00	\$79,668.00	\$280,332.00	\$280,332.00	\$0.00
<b>DIRECCION DE DESARROLLO RURAL</b>	<b>\$2,403,900.00</b>	<b>\$587,765.00</b>	<b>\$2,991,665.00</b>	<b>\$2,213,608.96</b>	<b>\$778,056.04</b>	<b>\$1,630,121.92</b>	<b>\$583,487.04</b>	<b>\$1,361,543.08</b>	<b>\$1,624,465.01</b>	<b>\$1,624,465.01</b>	<b>\$5,656.91</b>
<b>S0 SECRETARIA DE SEGURIDAD CIUDADANA</b>											
S1 SECRETARIA DE SEGURIDAD CIUDADANA	\$7,284,000.00	-\$209,629.28	\$7,074,370.72	\$5,316,408.68	\$1,757,962.04	\$4,200,819.18	\$1,115,589.50	\$2,873,551.54	\$3,955,787.93	\$3,955,067.93	\$245,751.25
S2 DIRECCION DE SEGURIDAD PUBLICA	\$6,955,000.00	\$0.00	\$6,955,000.00	\$6,509,748.18	\$445,251.82	\$2,845,094.85	\$3,664,653.33	\$4,109,905.15	\$2,845,094.85	\$2,845,094.85	\$0.00
S3 DIRECCION DE PROTECCION CIVIL	\$3,148,450.00	\$269,111.55	\$3,417,561.55	\$2,746,035.05	\$671,526.50	\$1,965,898.20	\$780,136.85	\$1,451,663.35	\$1,935,587.03	\$1,935,587.03	\$30,311.17
S4 DIRECCION DE SEGURIDAD VIAL Y TRANSITO MUNICIPA	\$3,223,700.00	\$137,585.60	\$3,361,285.60	\$3,225,055.77	\$136,229.83	\$1,633,607.66	\$1,591,448.11	\$1,727,677.94	\$1,628,227.66	\$1,628,227.66	\$5,380.00
S5 CENTRO ESTRATEGICO DE SEGURIDAD	\$1,050,600.00	\$0.00	\$1,050,600.00	\$906,025.95	\$144,574.05	\$478,913.94	\$427,112.01	\$571,686.06	\$478,913.94	\$478,913.94	\$0.00
S6 CERESO	\$0.00	\$3,589,587.08	\$3,589,587.08	\$3,555,171.09	\$34,415.99	\$3,342,079.97	\$213,091.12	\$247,507.11	\$3,258,477.47	\$3,258,477.47	\$83,602.50
<b>SECRETARIA DE SEGURIDAD CIUDADANA</b>	<b>\$21,661,750.00</b>	<b>\$3,786,654.95</b>	<b>\$25,448,404.95</b>	<b>\$22,258,444.72</b>	<b>\$3,189,960.23</b>	<b>\$14,466,413.80</b>	<b>\$7,792,030.92</b>	<b>\$10,981,991.15</b>	<b>\$14,102,088.88</b>	<b>\$14,101,368.88</b>	<b>\$365,044.92</b>
<b>T0 SINDICATURA MUNICIPAL</b>											
T1 SINDICATURA MUNICIPAL	\$2,389,100.00	-\$4,800.00	\$2,384,300.00	\$2,036,639.35	\$347,660.65	\$995,733.80	\$1,040,905.55	\$1,388,566.20	\$983,703.49	\$983,703.49	\$12,030.31
<b>SINDICATURA MUNICIPAL</b>	<b>\$2,389,100.00</b>	<b>-\$4,800.00</b>	<b>\$2,384,300.00</b>	<b>\$2,036,639.35</b>	<b>\$347,660.65</b>	<b>\$995,733.80</b>	<b>\$1,040,905.55</b>	<b>\$1,388,566.20</b>	<b>\$983,703.49</b>	<b>\$983,703.49</b>	<b>\$12,030.31</b>
<b>U0 DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLICOS</b>											
U1 DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLI	\$22,967,300.00	-\$2,599,142.94	\$20,368,157.06	\$16,026,894.71	\$4,341,262.35	\$10,457,682.18	\$5,569,212.53	\$9,910,474.88	\$10,265,007.53	\$10,232,411.53	\$225,270.65
<b>DIRECCION DE DESARROLLO URBANO SERVIC</b>	<b>\$22,967,300.00</b>	<b>-\$2,599,142.94</b>	<b>\$20,368,157.06</b>	<b>\$16,026,894.71</b>	<b>\$4,341,262.35</b>	<b>\$10,457,682.18</b>	<b>\$5,569,212.53</b>	<b>\$9,910,474.88</b>	<b>\$10,265,007.53</b>	<b>\$10,232,411.53</b>	<b>\$225,270.65</b>
<b>V0 DIRECCION DE TURISMO</b>											
V1 DIRECCION DE TURISMO	\$2,208,400.00	-\$495,680.00	\$1,712,720.00	\$630,959.44	\$1,081,760.56	\$372,058.17	\$258,901.27	\$1,340,661.83	\$371,458.17	\$371,458.17	\$600.00
<b>DIRECCION DE TURISMO</b>	<b>\$2,208,400.00</b>	<b>-\$495,680.00</b>	<b>\$1,712,720.00</b>	<b>\$630,959.44</b>	<b>\$1,081,760.56</b>	<b>\$372,058.17</b>	<b>\$258,901.27</b>	<b>\$1,340,661.83</b>	<b>\$371,458.17</b>	<b>\$371,458.17</b>	<b>\$600.00</b>
<b>Total del Gasto</b>	<b>\$279,191,000.00</b>	<b>\$8,827,788.29</b>	<b>\$288,018,788.29</b>	<b>\$183,789,282.70</b>	<b>\$104,229,505.59</b>	<b>\$117,382,788.23</b>	<b>\$66,406,494.47</b>	<b>\$170,636,000.06</b>	<b>\$115,877,145.70</b>	<b>\$115,843,829.70</b>	<b>\$1,538,958.53</b>