

**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
<b>A0 PRESIDENCIA MUNICIPAL</b>											
A1 PRESIDENCIA MUNICIPAL	\$18,257,000.00	-\$746,814.56	\$17,510,185.44	\$17,510,185.44	\$0.00	\$17,510,185.44	\$0.00	\$0.00	\$17,439,178.65	\$17,439,178.65	\$71,006.79
A2 JUNTAS AUXILIARES	\$10,163,000.00	-\$2,609,778.40	\$7,553,221.60	\$7,553,221.60	\$0.00	\$7,553,221.60	\$0.00	\$0.00	\$7,553,221.60	\$7,553,221.60	\$0.00
A3 RANCHERIAS BARRIOS Y SECCIONES	\$1,354,800.00	-\$377,898.79	\$976,901.21	\$976,901.21	\$0.00	\$976,901.21	\$0.00	\$0.00	\$976,901.21	\$976,901.21	\$0.00
A4 PENSIONES Y JUBILACIONES	\$7,438,200.00	\$1,149,767.28	\$8,587,967.28	\$8,587,967.28	\$0.00	\$8,587,967.28	\$0.00	\$0.00	\$8,587,967.28	\$8,587,967.28	\$0.00
<b>PRESIDENCIA MUNICIPAL</b>	<b>\$37,213,000.00</b>	<b>-\$2,584,724.47</b>	<b>\$34,628,275.53</b>	<b>\$34,628,275.53</b>	<b>\$0.00</b>	<b>\$34,628,275.53</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$34,557,268.74</b>	<b>\$34,557,268.74</b>	<b>\$71,006.79</b>
<b>B0 CONTRALORIA MUNICIPAL</b>											
B1 CONTRALORIA MUNICIPAL	\$2,283,500.00	-\$59,809.86	\$2,223,690.14	\$2,223,690.14	\$0.00	\$2,223,690.14	\$0.00	\$0.00	\$2,114,110.04	\$2,114,110.04	\$109,580.10
B2 COORDINACION GENERAL DE TRANSPARENCIA Y ACCE	\$60,500.00	-\$49,495.92	\$11,004.08	\$11,004.08	\$0.00	\$11,004.08	\$0.00	\$0.00	\$11,004.08	\$11,004.08	\$0.00
<b>CONTRALORIA MUNICIPAL</b>	<b>\$2,344,000.00</b>	<b>-\$109,305.78</b>	<b>\$2,234,694.22</b>	<b>\$2,234,694.22</b>	<b>\$0.00</b>	<b>\$2,234,694.22</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,125,114.12</b>	<b>\$2,125,114.12</b>	<b>\$109,580.10</b>
<b>C0 SECRETARIA GENERAL</b>											
C1 SECRETARIA GENERAL	\$3,292,900.00	\$3,750,742.49	\$7,043,642.49	\$7,043,642.49	\$0.00	\$7,043,642.49	\$0.00	\$0.00	\$7,031,145.10	\$7,031,145.10	\$12,497.39
C2 REGISTRO CIVIL	\$2,279,900.00	\$9,484.78	\$2,289,384.78	\$2,289,384.78	\$0.00	\$2,289,384.78	\$0.00	\$0.00	\$2,289,384.78	\$2,289,384.78	\$0.00
C3 COMUNICACIÓN SOCIAL	\$2,271,200.00	\$650,419.18	\$2,921,619.18	\$2,921,619.18	\$0.00	\$2,921,619.18	\$0.00	\$0.00	\$2,919,252.35	\$2,919,252.35	\$2,366.83
<b>SECRETARIA GENERAL</b>	<b>\$7,844,000.00</b>	<b>\$4,410,646.45</b>	<b>\$12,254,646.45</b>	<b>\$12,254,646.45</b>	<b>\$0.00</b>	<b>\$12,254,646.45</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,239,782.23</b>	<b>\$12,239,782.23</b>	<b>\$14,864.22</b>
<b>D0 DIRECCION DE DESARROLLO SOCIAL</b>											
D1 DIRECCION DE DESARROLLO SOCIAL	\$2,479,600.00	\$5,161,394.22	\$7,640,994.22	\$7,640,994.22	\$0.00	\$7,640,994.22	\$0.00	\$0.00	\$7,638,273.22	\$7,638,273.22	\$2,721.00
<b>DIRECCION DE DESARROLLO SOCIAL</b>	<b>\$2,479,600.00</b>	<b>\$5,161,394.22</b>	<b>\$7,640,994.22</b>	<b>\$7,640,994.22</b>	<b>\$0.00</b>	<b>\$7,640,994.22</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,638,273.22</b>	<b>\$7,638,273.22</b>	<b>\$2,721.00</b>
<b>E0 TESORERIA MUNICIPAL</b>											
E1 TESORERIA MUNICIPAL	\$11,279,200.00	-\$2,476,161.96	\$8,803,038.04	\$8,803,038.04	\$0.00	\$8,803,038.04	\$0.00	\$0.00	\$8,778,820.82	\$8,778,820.82	\$24,217.22
<b>TESORERIA MUNICIPAL</b>	<b>\$11,279,200.00</b>	<b>-\$2,476,161.96</b>	<b>\$8,803,038.04</b>	<b>\$8,803,038.04</b>	<b>\$0.00</b>	<b>\$8,803,038.04</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,778,820.82</b>	<b>\$8,778,820.82</b>	<b>\$24,217.22</b>
<b>F0 SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA LA FAMILIA</b>											
F1 SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA	\$5,829,400.00	-\$633,316.00	\$5,196,084.00	\$5,196,084.00	\$0.00	\$5,196,084.00	\$0.00	\$0.00	\$5,145,837.40	\$5,145,837.40	\$50,246.60
<b>SISTEMA MUNICIPAL DE DESARROLLO INTEGR</b>	<b>\$5,829,400.00</b>	<b>-\$633,316.00</b>	<b>\$5,196,084.00</b>	<b>\$5,196,084.00</b>	<b>\$0.00</b>	<b>\$5,196,084.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,145,837.40</b>	<b>\$5,145,837.40</b>	<b>\$50,246.60</b>
<b>G0 DIRECCION DEL DEPORTE</b>											
G1 DIRECCION DEL DEPORTE	\$1,598,400.00	-\$209,576.18	\$1,388,823.82	\$1,388,823.82	\$0.00	\$1,388,823.82	\$0.00	\$0.00	\$1,387,489.72	\$1,387,489.72	\$1,334.10
<b>DIRECCION DEL DEPORTE</b>	<b>\$1,598,400.00</b>	<b>-\$209,576.18</b>	<b>\$1,388,823.82</b>	<b>\$1,388,823.82</b>	<b>\$0.00</b>	<b>\$1,388,823.82</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,387,489.72</b>	<b>\$1,387,489.72</b>	<b>\$1,334.10</b>

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<b>H0 DIRECCION DE EDUCACION</b>											
H1 DIRECCION DE EDUCACION	\$1,189,100.00	-\$887,795.84	\$301,304.16	\$301,304.16	\$0.00	\$301,304.16	\$0.00	\$0.00	\$301,304.16	\$301,304.16	\$0.00
<b>DIRECCION DE EDUCACION</b>	\$1,189,100.00	-\$887,795.84	\$301,304.16	\$301,304.16	\$0.00	\$301,304.16	\$0.00	\$0.00	\$301,304.16	\$301,304.16	\$0.00
<b>I0 DIRECCION DE CATASTRO</b>											
I1 DIRECCION DE CATASTRO	\$1,016,500.00	-\$334,775.34	\$681,724.66	\$681,724.66	\$0.00	\$681,724.66	\$0.00	\$0.00	\$678,276.06	\$678,276.06	\$3,448.60
<b>DIRECCION DE CATASTRO</b>	\$1,016,500.00	-\$334,775.34	\$681,724.66	\$681,724.66	\$0.00	\$681,724.66	\$0.00	\$0.00	\$678,276.06	\$678,276.06	\$3,448.60
<b>K0 DIRECCION DE ADMINISTRACION</b>											
K1 DIRECCION DE ADMINISTRACION	\$2,053,100.00	\$2,039,360.10	\$4,092,460.10	\$4,092,460.10	\$0.00	\$4,092,460.10	\$0.00	\$0.00	\$4,040,233.67	\$4,040,233.67	\$52,226.43
<b>DIRECCION DE ADMINISTRACION</b>	\$2,053,100.00	\$2,039,360.10	\$4,092,460.10	\$4,092,460.10	\$0.00	\$4,092,460.10	\$0.00	\$0.00	\$4,040,233.67	\$4,040,233.67	\$52,226.43
<b>L0 DIRECCION DE OBRA PUBLICA</b>											
L1 DIRECCION DE OBRA PUBLICA	\$138,277,100.00	-\$6,316,809.35	\$131,960,290.65	\$131,960,290.65	\$0.00	\$131,960,290.65	\$0.00	\$0.00	\$131,951,037.75	\$131,951,037.75	\$9,252.90
<b>DIRECCION DE OBRA PUBLICA</b>	\$138,277,100.00	-\$6,316,809.35	\$131,960,290.65	\$131,960,290.65	\$0.00	\$131,960,290.65	\$0.00	\$0.00	\$131,951,037.75	\$131,951,037.75	\$9,252.90
<b>M0 DIRECCION DE MEDIO AMBIENTE</b>											
M1 DIRECCION DE MEDIO AMBIENTE	\$576,700.00	\$1,028,078.59	\$1,604,778.59	\$1,604,778.59	\$0.00	\$1,604,778.59	\$0.00	\$0.00	\$1,499,989.97	\$1,499,989.97	\$104,788.62
<b>DIRECCION DE MEDIO AMBIENTE</b>	\$576,700.00	\$1,028,078.59	\$1,604,778.59	\$1,604,778.59	\$0.00	\$1,604,778.59	\$0.00	\$0.00	\$1,499,989.97	\$1,499,989.97	\$104,788.62
<b>N0 DIRECCION DE CULTURA</b>											
N1 DIRECCION DE CULTURA	\$2,061,100.00	-\$84,229.50	\$1,976,870.50	\$1,976,870.50	\$0.00	\$1,976,870.50	\$0.00	\$0.00	\$1,976,470.50	\$1,976,470.50	\$400.00
<b>DIRECCION DE CULTURA</b>	\$2,061,100.00	-\$84,229.50	\$1,976,870.50	\$1,976,870.50	\$0.00	\$1,976,870.50	\$0.00	\$0.00	\$1,976,470.50	\$1,976,470.50	\$400.00
<b>O0 DIRECCIÓN DE ASUNTOS INDIGENAS</b>											
O1 DIRECCIÓN DE ASUNTOS INDIGENAS	\$288,700.00	-\$35,335.05	\$253,364.95	\$253,364.95	\$0.00	\$253,364.95	\$0.00	\$0.00	\$252,714.95	\$252,714.95	\$650.00
<b>DIRECCIÓN DE ASUNTOS INDIGENAS</b>	\$288,700.00	-\$35,335.05	\$253,364.95	\$253,364.95	\$0.00	\$253,364.95	\$0.00	\$0.00	\$252,714.95	\$252,714.95	\$650.00
<b>Q0 COMITE DE FERIA</b>											
Q1 COMITE DE FERIA	\$13,510,650.00	-\$13,010,108.45	\$500,541.55	\$500,541.55	\$0.00	\$500,541.55	\$0.00	\$0.00	\$500,541.55	\$500,541.55	\$0.00
<b>COMITE DE FERIA</b>	\$13,510,650.00	-\$13,010,108.45	\$500,541.55	\$500,541.55	\$0.00	\$500,541.55	\$0.00	\$0.00	\$500,541.55	\$500,541.55	\$0.00

**R0 DIRECCION DE DESARROLLO RURAL**

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R1 DIRECCION DE DESARROLLO RURAL	\$2,043,900.00	\$632,946.21	\$2,676,846.21	\$2,676,846.21	\$0.00	\$2,676,846.21	\$0.00	\$0.00	\$2,672,100.51	\$2,672,100.51	\$4,745.70
R2 RASTRO	\$360,000.00	\$124,284.11	\$484,284.11	\$484,284.11	\$0.00	\$484,284.11	\$0.00	\$0.00	\$484,284.11	\$484,284.11	\$0.00
<b>DIRECCION DE DESARROLLO RURAL</b>	<b>\$2,403,900.00</b>	<b>\$757,230.32</b>	<b>\$3,161,130.32</b>	<b>\$3,161,130.32</b>	<b>\$0.00</b>	<b>\$3,161,130.32</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,156,384.62</b>	<b>\$3,156,384.62</b>	<b>\$4,745.70</b>
<b>S0 SECRETARIA DE SEGURIDAD CIUDADANA</b>											
S1 SECRETARIA DE SEGURIDAD CIUDADANA	\$7,284,000.00	\$1,547,697.14	\$8,831,697.14	\$8,831,697.14	\$0.00	\$8,831,697.14	\$0.00	\$0.00	\$8,830,784.14	\$8,830,784.14	\$913.00
S2 DIRECCION DE SEGURIDAD PUBLICA	\$6,955,000.00	\$7,990,903.06	\$14,945,903.06	\$14,945,903.06	\$0.00	\$14,945,903.06	\$0.00	\$0.00	\$14,707,849.22	\$14,707,849.22	\$238,053.84
S3 DIRECCION DE PROTECCION CIVIL	\$3,148,450.00	\$120,354.46	\$3,268,804.46	\$3,268,804.46	\$0.00	\$3,268,804.46	\$0.00	\$0.00	\$3,245,775.18	\$3,245,775.18	\$23,029.28
S4 DIRECCION DE SEGURIDAD VIAL Y TRANSITO MUNICIP/	\$3,223,700.00	-\$208,072.67	\$3,015,627.33	\$3,015,627.33	\$0.00	\$3,015,627.33	\$0.00	\$0.00	\$3,010,527.33	\$3,010,527.33	\$5,100.00
S5 CENTRO ESTRATEGICO DE SEGURIDAD	\$1,050,600.00	-\$37,839.32	\$1,012,760.68	\$1,012,760.68	\$0.00	\$1,012,760.68	\$0.00	\$0.00	\$1,012,760.68	\$1,012,760.68	\$0.00
S6 CERESO	\$0.00	\$6,363,575.63	\$6,363,575.63	\$6,363,575.63	\$0.00	\$6,363,575.63	\$0.00	\$0.00	\$6,357,658.32	\$6,357,658.32	\$5,917.31
<b>SECRETARIA DE SEGURIDAD CIUDADANA</b>	<b>\$21,661,750.00</b>	<b>\$15,776,618.30</b>	<b>\$37,438,368.30</b>	<b>\$37,438,368.30</b>	<b>\$0.00</b>	<b>\$37,438,368.30</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$37,165,354.87</b>	<b>\$37,165,354.87</b>	<b>\$273,013.43</b>
<b>T0 SINDICATURA MUNICIPAL</b>											
T1 SINDICATURA MUNICIPAL	\$2,389,100.00	-\$64,638.15	\$2,324,461.85	\$2,324,461.85	\$0.00	\$2,324,461.85	\$0.00	\$0.00	\$2,313,146.55	\$2,313,146.55	\$11,315.30
<b>SINDICATURA MUNICIPAL</b>	<b>\$2,389,100.00</b>	<b>-\$64,638.15</b>	<b>\$2,324,461.85</b>	<b>\$2,324,461.85</b>	<b>\$0.00</b>	<b>\$2,324,461.85</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,313,146.55</b>	<b>\$2,313,146.55</b>	<b>\$11,315.30</b>
<b>U0 DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLICOS</b>											
U1 DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLI	\$22,967,300.00	-\$1,834,768.72	\$21,132,531.28	\$21,132,531.28	\$0.00	\$21,132,531.28	\$0.00	\$0.00	\$20,985,548.57	\$20,985,548.57	\$146,982.71
<b>DIRECCION DE DESARROLLO URBANO SERVIC</b>	<b>\$22,967,300.00</b>	<b>-\$1,834,768.72</b>	<b>\$21,132,531.28</b>	<b>\$21,132,531.28</b>	<b>\$0.00</b>	<b>\$21,132,531.28</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,985,548.57</b>	<b>\$20,985,548.57</b>	<b>\$146,982.71</b>
<b>V0 DIRECCION DE TURISMO</b>											
V1 DIRECCION DE TURISMO	\$2,208,400.00	-\$813,309.93	\$1,395,090.07	\$1,395,090.07	\$0.00	\$1,395,090.07	\$0.00	\$0.00	\$1,392,489.20	\$1,392,489.20	\$2,600.87
<b>DIRECCION DE TURISMO</b>	<b>\$2,208,400.00</b>	<b>-\$813,309.93</b>	<b>\$1,395,090.07</b>	<b>\$1,395,090.07</b>	<b>\$0.00</b>	<b>\$1,395,090.07</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,392,489.20</b>	<b>\$1,392,489.20</b>	<b>\$2,600.87</b>
<b>Total del Gasto</b>	<b>\$279,191,000.00</b>	<b>-\$221,526.74</b>	<b>\$278,969,473.26</b>	<b>\$278,969,473.26</b>	<b>\$0.00</b>	<b>\$278,969,473.26</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$278,086,078.67</b>	<b>\$278,086,078.67</b>	<b>\$883,394.59</b>