

DEPENDENCIA CONCEPTO	PRESUPUESTO			ENERO					FEBRERO						
	AUTORIZADO	MODIFICACIÓN	PRESUPUESTADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	POR EJERCER	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	POR EJERCER	COMPROMETIDO	DEVENGADO
PRESIDENCIA															
FORT. A LA ORG. Y OPERATIVIDAD															
ADMINISTRACION INTERNA	4,755,317.38	0.00	4,755,317.38	2,268,926.83	0.00	14,463.10	257,708.75	2,214,218.70	2,079,545.74	0.00	71,290.32	290,277.17	2,042,032.30		
CONTROL P/EJERC. RESPONSABLE D	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	1,832.80	0.00	98,167.20		
PROMOCION Y DIFUSION	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	24,626.80	0.00	24,626.80	10,498.00	89,502.00		
REESTRUCTURACION Y DEFINICION	197,375.00	0.00	197,375.00	0.00	0.00	0.00	0.00	197,375.00	0.00	0.00	24,600.00	17,100.00	155,675.00		
TOTAL PRESIDENCIA	5,152,692.38	0.00	5,152,692.38	2,268,926.83	0.00	14,463.10	257,708.75	2,611,593.70	2,054,918.94	0.00	122,349.92	317,875.17	2,385,376.50	0.00	0.00
COMUNICACIÓN SOCIAL															
FORT. A LA ORG. Y OPERATIVIDAD															
ADMINISTRACION INTERNA	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00		
PROMOCION Y DIFUSION	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00	0.00	450,000.00		
TOTAL COMUNICACIÓN SOCIAL	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	550,000.00	0.00	0.00	0.00	0.00	550,000.00	0.00	0.00
H. AYUNTAMIENTO															
FORT. A LA ORG. Y OPERATIVIDAD															
ADMINISTRACION INTERNA	6,932,522.01	0.00	6,932,522.01	4,539,600.15	0.00	8,793.01	415,773.33	1,985,941.54	4,187,830.31	0.00	4,962.15	398,519.03	1,934,230.20		
TOTAL H. AYUNTAMIENTO	6,932,522.01	0.00	6,932,522.01	4,539,600.15	0.00	8,793.01	415,773.33	1,985,941.54	4,187,830.31	0.00	4,962.15	398,519.03	1,934,230.20	0.00	0.00
SRIA. AYUNTAMIENTO															
FORT. A LA ORG. Y OPERATIVIDAD															
ADMINISTRACION INTERNA	3,850,895.34	0.00	3,850,895.34	2,364,126.75	0.00	5,313.78	221,065.00	1,260,389.81	2,133,517.75	0.00	10,501.19	280,502.37	1,199,995.25		
TOTAL SRIA. AYUNTAMIENTO	3,850,895.34	0.00	3,850,895.34	2,364,126.75	0.00	5,313.78	221,065.00	1,260,389.81	2,133,517.75	0.00	10,501.19	280,502.37	1,199,995.25	0.00	0.00
TESORERIA MUNICIPAL															
FORT. A LA ORG. Y OPERATIVIDAD															
ADMON. FINANCIERA RESPONSABLE	9,776,819.08	0.00	9,776,819.08	5,672,902.40	0.00	0.00	1,451,895.54	2,652,021.14	5,232,348.40	0.00	7,820.01	1,508,644.54	1,576,110.59		
TOTAL TESORERIA MUNICIPAL	9,776,819.08	0.00	9,776,819.08	5,672,902.40	0.00	0.00	1,451,895.54	2,652,021.14	5,232,348.40	0.00	7,820.01	1,508,644.54	1,576,110.59	0.00	0.00
CONTRALORIA MUNICIPAL															
FORT. A LA ORG. Y OPERATIVIDAD															
SISTEMA DE ORGANICACION Y PROC	3,072,705.93	0.00	3,072,705.93	1,953,155.30	0.00	6,322.53	148,105.00	965,123.10	1,807,215.30	0.00	2,483.54	159,133.21	954,413.43		
TOTAL CONTRALORIA MUNICIPAL	3,072,705.93	0.00	3,072,705.93	1,953,155.30	0.00	6,322.53	148,105.00	965,123.10	1,807,215.30	0.00	2,483.54	159,133.21	954,413.43	0.00	0.00
JUZGADO MUNICIPAL															
FORT. A LA ORG. Y OPERATIVIDAD															
ADMINISTRACION INTERNA	751,512.78	0.00	751,512.78	502,024.20	0.00	0.00	40,011.00	209,477.58	458,777.20	0.00	2,483.54	159,133.21	208,977.59		
TOTAL JUZGADO MUNICIPAL	751,512.78	0.00	751,512.78	502,024.20	0.00	0.00	40,011.00	209,477.58	458,777.20	0.00	2,483.54	159,133.21	208,977.59	0.00	0.00
OFICIALIA MAYOR															
FORT. A LA ORG. Y OPERATIVIDAD															
ADMINISTRACION INTERNA	6,468,615.23	0.00	6,468,615.23	3,076,280.18	0.00	50,727.42	397,822.22	2,943,785.41	2,808,759.11	0.00	42,374.41	497,616.85	2,671,315.22		
FORTALECIMIENTO DE LA ADMON. M															
ADMON. FINANCIERA RESPONSABLE	2,949,537.03	0.00	2,949,537.03	0.00	0.00	0.00	338,268.41	2,611,268.62	17,318.00	0.00	17,318.00	372,751.62	2,238,517.00		
TOTAL OFICIALIA MAYOR	9,418,152.26	0.00	9,418,152.26	3,076,280.18	0.00	50,727.42	736,090.63	5,555,054.03	2,791,441.11	0.00	59,692.41	870,368.47	4,909,832.22	0.00	0.00
COMPRAS															
FORT. A LA ORG. Y OPERATIVIDAD															
ADMINISTRACION INTERNA	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	0.00	0.00	0.00	5,000.00	30,000.00		
TOTAL COMPRAS	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	0.00	0.00	0.00	5,000.00	30,000.00	0.00	0.00
EVENTOS ESPECIALES															
FORTALECIMIENTO A LA ORG. Y OPE															
ADMINISTRACION INTERNA	325,000.00	0.00	325,000.00	7,676.24	0.00	7,696.24	0.00	324,980.00	39,954.92	0.00	9,368.84	37,954.65	230,025.35		
TOTAL EVENTOS ESPECIALES	325,000.00	0.00	325,000.00	7,676.24	0.00	7,696.24	0.00	324,980.00	39,954.92	0.00	9,368.84	37,954.65	230,025.35	0.00	0.00
MANTTO A EDIFICIOS PUBLICOS															
FORT. A LA ORG. Y OPERATIVIDAD															
ADMINISTRACION INTERNA	100,000.00	0.00	100,000.00	14,749.40	0.00	15,409.40	0.00	99,340.00	25,141.40	0.00	13,078.00	1,026.00	95,628.00		
TOTAL MANTENIMIENTO A EDIFICIOS PUBLICOS	100,000.00	0.00	100,000.00	14,749.40	0.00	15,409.40	0.00	99,340.00	25,141.40	0.00	13,078.00	1,026.00	95,628.00	0.00	0.00
FOMENTO ECONOMICO															
FORT. A LA ORG. Y OPERATIVIDAD															
ADMINISTRACION INTERNA	3,316,705.59	0.00	3,316,705.59	1,627,736.88	0.00	26,579.04	161,976.00	1,500,413.67	1,483,126.88	0.00	8,899.30	179,739.32	1,474,183.65		
TOTAL FOMENTO ECONOMICO	3,316,705.59	0.00	3,316,705.59	1,627,736.88	0.00	26,579.04	161,976.00	1,500,413.67	1,483,126.88	0.00	8,899.30	179,739.32	1,474,183.65	0.00	0.00
TURISMO															
FORT. A LA ORG. Y OPERATIVIDAD															
ADMINISTRACION INTERNA	804,434.96	0.00	804,434.96	516,406.04	0.00	0.00	0.00	288,028.92	499,033.04	0.00	0.00	17,373.00	288,028.92		
TOTAL FOMENTO ECONOMICO	804,434.96	0.00	804,434.96	516,406.04	0.00	0.00	0.00	288,028.92	499,033.04	0.00	0.00	17,373.00	288,028.92	0.00	0.00
OBRAS PUBLICAS															
FORT. A LA ORG. Y OPERATIVIDAD															
ADMINISTRACION INTERNA	6,888,840.62	0.00	6,888,840.62	4,655,280.47	0.00	0.00	349,732.00	1,883,828.15	4,304,445.46	0.00	2,675.00	352,213.00	1,879,775.16		
FORT. A LA ORG. Y OPERATIVIDAD															
ADMINISTRACION INTERNA	1,905,648.89	0.00	1,905,648.89	1,158,670.74	0.00	0.00	93,404.00	653,574.15	1,065,319.74	0.00	0.00	94,295.20	652,629.95		
TOTAL OBRAS PUBLICAS	8,794,489.51	0.00	8,794,489.51	5,813,951.21	0.00	0.00	443,136.00	2,537,402.30	5,369,765.20	0.00	2,675.00	446,508.20	2,532,405.11	0.00	0.00
DESARROLLO SOCIAL															
FORT. A LA ORG. Y OPERATIVIDAD															
ADMINISTRACION INTERNA	8,517,919.68	0.00	8,517,919.68	1,961,489.30	0.00	31,484.58	153,356.00	6,371,589.80	1,794,701.34	0.00	13,641.27	489,423.32	6,035,313.17		
TOTAL DESARROLLO SOCIAL	8,517,919.68	0.00	8,517,919.68	1,961,489.30	0.00	31,484.58	153,356.00	6,371,589.80	1,794,701.34	0.00	13,641.27	489,423.32	6,035,313.17	0.00	0.00
DEPORTES															
DEPORTES Y RECREACION															
ADMINISTRACION INTERNA	1,517,963.70	0.00	1,517,963.70	725,177.30	0.00	425,148.52	69,731.76	297,906.12	664,439.37	0.00	298.51	94,542.43	263,803.11		

TOTAL DEPORTES	1,517,963.70	0.00	1,517,963.70	725,177.30	0.00	425,148.52	69,731.76	297,906.12	664,439.37	0.00	298.51	94,542.43	263,803.11	0.00	0.00
SERVICIOS MUNICIPALES															
LIMPIA Y RECOLECCION															
ADMINISTRACION INTERNA	11,491,805.80	0.00	11,491,805.80	8,122,528.03	0.00	0.00	596,744.00	2,772,533.77	7,479,674.04	0.00	5,253.99	651,200.00	2,758,933.77		
TOTAL SERVICIOS MUNICIPALES	11,491,805.80	0.00	11,491,805.80	8,122,528.03	0.00	0.00	596,744.00	2,772,533.77	7,479,674.04	0.00	5,253.99	651,200.00	2,758,933.77	0.00	0.00
CASA CULTURA															
CULTURA															
FOMENTO AL RESCATE, PRESERV. Y	864,000.00	0.00	864,000.00	0.00	0.00	0.00	3,748.45	860,251.55	8,781.00	0.00	24,036.34	2,353.77	842,642.44		
ADMINISTRACION INTERNA	2,775,892.58	0.00	2,775,892.58	1,389,927.03	0.00	2,907.14	134,364.68	1,248,693.73	1,284,698.03	0.00	332.10	149,605.83	1,203,984.80		
TOTAL CASA DE CULTURA	3,639,892.58	0.00	3,639,892.58	1,389,927.03	0.00	2,907.14	138,113.13	2,108,945.28	1,275,917.03	0.00	24,368.44	151,959.60	2,046,627.24	0.00	0.00
RASTRO															
RASTRO															
ADMINISTRACION INTERNA	2,590,963.30	0.00	2,590,963.30	1,834,366.25	0.00	970.00	134,011.00	621,616.05	1,682,430.75	0.00	13,186.50	159,830.60	600,534.45		
TOTAL RASTRO	2,590,963.30	0.00	2,590,963.30	1,834,366.25	0.00	970.00	134,011.00	621,616.05	1,682,430.75	0.00	13,186.50	159,830.60	600,534.45	0.00	0.00
SEGURIDAD PUBLICA															
DIGNIFICACION POLICIACA															
PROFESIONALIZACION Y DIGNIFICA	365,500.00	0.00	365,500.00	11,186.57	0.00	12,385.37	4,056.00	360,245.20	38,505.99	0.00	27,319.42	221,583.00	138,662.20		
INFRAESTRUCTURA	4,371,552.89	0.00	4,371,552.89	280,205.56	0.00	0.00	30,044.00	4,061,303.33	269,881.56	0.00	0.00	10,324.00	4,061,303.33		
TOTAL SEGURIDAD PÚBLICA	4,737,052.89	0.00	4,737,052.89	269,018.99	0.00	12,385.37	34,100.00	4,421,548.53	231,375.57	0.00	27,319.42	231,907.00	4,199,965.53	0.00	0.00
TRANSITO															
ORDENAMIENTO VIAL															
ADMINISTRACION INTERNA	1,065,960.73	0.00	1,065,960.73	74,014.61	0.00	0.00	4,313.00	987,633.12	60,093.61	0.00	0.00	13,921.00	987,633.12		
EQUIPAMIENTO PARA EL MEJOR DES	149,793.00	0.00	149,793.00	0.00	0.00	0.00	0.00	149,793.00	510.00	0.00	510.00	11,059.01	138,733.99		
TOTAL TRANSITO	1,215,753.73	0.00	1,215,753.73	74,014.61	0.00	0.00	4,313.00	1,137,426.12	59,583.61	0.00	510.00	24,980.01	1,126,367.11	0.00	0.00
PROTECCION CIVIL															
FORT.LOS PROC. PLAN. PROTECC.															
ADMINISTRACION INTERNA	812,454.85	0.00	812,454.85	51,210.14	0.00	0.00	8,810.00	752,434.71	45,283.14	0.00	0.00	5,927.00	752,434.71		
PROFESIONALIZACION Y DIGNIFICA	118,000.00	0.00	118,000.00	0.00	0.00	0.00	0.00	118,000.00	21,559.00	0.00	21,559.00	0.00	118,000.00		
TOTAL PROTECCIÓN CIVIL	930,454.85	0.00	930,454.85	51,210.14	0.00	0.00	8,810.00	870,434.71	23,724.14	0.00	21,559.00	5,927.00	870,434.71	0.00	0.00
ECOLOGIA Y MEDIO AMBIENTE															
PROTECC. Y CONS. DEL MEDIO AMB															
ADMINISTRACION INTERNA	1,283,042.80	0.00	1,283,042.80	459,627.39	0.00	6,796.40	41,259.00	775,360.01	420,449.49	0.00	4,749.93	45,794.10	763,993.88		
TOTAL ECOLOGÍA Y CONSERVACIÓN DEL MEDIO AMBIENTE	1,283,042.80	0.00	1,283,042.80	459,627.39	0.00	6,796.40	41,259.00	775,360.01	420,449.49	0.00	4,749.93	45,794.10	763,993.88	0.00	0.00
SUBSIDIOS															
ATEN.A LAS PERS.P/COSNTR.UNA S															
AYUDAS SOCIALES	9,471,125.00	0.00	9,471,125.00	0.00	0.00	0.00	0.00	9,471,125.00	323,624.96	0.00	679,167.00	31,750.00	8,436,583.04		
TOTAL SUBSIDIOS	9,471,125.00	0.00	9,471,125.00	0.00	0.00	0.00	0.00	9,471,125.00	323,624.96	0.00	679,167.00	31,750.00	8,436,583.04	0.00	0.00
FERIA															
FOMENTO Y DESARROLLO CULTURAL															
FERIA	0.00	0.00	0.00	0.00	0.00	0.00	4,108.00	4,108.00	0.00	0.00	0.00	0.00	4,108.00		
TOTAL FERIA	0.00	0.00	0.00	0.00	0.00	0.00	4,108.00	4,108.00	0.00	0.00	0.00	0.00	4,108.00	0.00	0.00