

**Estado del Ejercicio del Presupuesto de Egresos por Unidad Responsable**

AL 31-dic-2017

(Cifras en pesos y centavos)

Ejercicio del Presupuesto		Presupuesto de Egresos Aprobado	Ampliaciones/ Reducciones	Presupuesto Disponible para		Comprometido No Devengado		Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar (Deuda)	
Unidad Responsable	Nombre			Vigente	Comprometido	Comprometer	Devengado					Devengado
		1	2	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
01	CABILDO	7,579,302.62	3,711,110.90	11,290,413.52	11,290,413.52	0.00	11,290,413.52	0.00	0.00	11,290,413.52	11,268,548.22	21,865.30
02	GOBERNACION	5,411,843.33	1,154,100.06	6,565,943.39	6,565,943.39	0.00	6,565,943.39	0.00	0.00	6,565,943.39	6,476,360.72	89,582.67
03	HACIENDA	4,733,073.85	6,190,855.91	10,923,929.76	10,923,929.76	0.00	10,863,929.76	60,000.00	60,000.00	10,863,929.76	10,850,978.36	12,951.40
04	CONTRALORIA	755,953.25	18,225.49	774,178.74	774,178.74	0.00	774,178.74	0.00	0.00	774,178.74	774,178.74	0.00
05	REGISTRO CIVIL	1,165,444.81	233,854.91	1,399,299.72	1,399,299.72	0.00	1,341,299.72	58,000.00	58,000.00	1,341,299.72	1,340,524.22	775.50
06	DIRECCION DE SEGURIDAD PUBLICA	13,739,007.40	-2,069,485.41	11,669,521.99	11,669,521.99	0.00	10,978,721.99	690,800.00	690,800.00	10,978,721.99	10,978,721.98	0.01
07	OBRAS PUBLICAS	8,467,079.63	1,745,221.45	10,212,301.08	10,212,301.08	0.00	10,197,293.58	15,007.50	15,007.50	10,197,293.58	10,162,606.85	34,686.73
08	COPLADEMUN	2,496,313.76	76,777.18	2,573,090.94	2,573,090.94	0.00	2,573,090.94	0.00	0.00	2,573,090.94	2,571,913.90	1,177.04
09	DIRECCION DE DEPORTES	1,131,588.61	-31,882.37	1,099,706.24	1,099,706.24	0.00	1,099,706.24	0.00	0.00	1,099,706.24	1,098,462.75	1,243.49
10	DIRECCION DE SERVICIOS MEDICOS MPALES	268,325.51	-96,418.82	171,906.69	171,906.69	0.00	171,906.69	0.00	0.00	171,906.69	171,906.69	0.00
11	DIRECCION DE DESARROLLO RURAL	1,177,643.90	-114,759.46	1,062,884.44	1,062,884.44	0.00	1,062,884.44	0.00	0.00	1,062,884.44	1,059,220.23	3,664.21
12	DIRECCION DE CULTURA Y TURISMO	2,768,012.21	1,143,871.79	3,911,884.00	3,911,884.00	0.00	3,911,884.00	0.00	0.00	3,911,884.00	3,897,925.11	13,958.89
13	PROTECCION CIVIL	1,126,382.52	164,965.47	1,291,347.99	1,291,347.99	0.00	1,291,347.99	0.00	0.00	1,291,347.99	1,291,274.57	73.42
14	EROGACIONES GENERALES	31,380,950.08	24,159,279.45	55,540,229.53	38,197,346.60	17,342,882.93	34,832,664.66	3,364,681.94	20,707,564.87	34,832,664.66	34,830,316.72	2,347.94
<b>Total =&gt;</b>		<b>82,200,921.48</b>	<b>36,285,716.55</b>	<b>118,486,638.03</b>	<b>101,143,755.10</b>	<b>17,342,882.93</b>	<b>96,955,265.66</b>	<b>4,188,489.44</b>	<b>21,531,372.37</b>	<b>96,955,265.66</b>	<b>96,772,939.06</b>	<b>182,326.60</b>

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MTRA. ANA MARIA ISIORDIA LOPEZ  
PRESIDENTA MUNICIPAL

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C.P. GILBERTO ARANA PAEZ  
TESORERO MUNICIPAL