

Estado del Ejercicio del Presupuesto de Egresos por Unidad Responsable
AL 31-dic-2017

(Cifras en pesos y centavos)

Unidad Responsable	Ejercicio del Presupuesto		Presupuesto Disponible para		Comprometido		Presupuesto		Ejercido	Pagado	Cuentas por Pagar (Deuda)
	Nombre	Presupuesto Aprobado	Ampliaciones/ (Reducciones)	Vigente	Comprometido	Comprometer	Devengado	No 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 COPLADAMUN	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	31,380,930.08	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
Total =>	82,200,921.48	36,285,716.55	118,486,638.03	101,143,755.10	17,342,882.93	96,955,265.66	4,188,489.44	21,531,372.37	96,955,265.66	96,772,939.06	182,326.60

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