

Estado del Ejercicio del Presupuesto de Egresos por Función, Programa y Proyecto
SIN RAMO O DEPENDENCIA AL 31-dic-2014
(Cifras en pesos y centavos)

Ejercicio del Presupuesto	Presupuesto de Egresos	Ampliaciones/ Reducciones	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible para Comprometer	Comprometido No Devengado	Comprometido Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar (Deuda)
Función, Programa y Proyecto	Aprobado	(Reducciones)	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
Nombre	1	2	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
1800 OTROS SERVICIOS GENERALES	70,041,749.94	29,630,041.88	99,671,791.82	99,671,791.79	0.03	99,493,883.03	0.00	177,908.79	90,192,317.77	90,192,317.77	9,301,565.26
GOC1 MUNICIPIO CON PROCESOS ADMINISTRATIVOS	54,014,180.04	13,885,549.21	67,899,729.25	67,899,729.23	0.02	67,899,729.23	0.00	0.02	60,243,232.69	60,243,232.69	7,656,496.54
CAPACITACION (C1C1)	83,756.60	0.00	83,756.60	83,756.60	0.00	83,756.60	0.00	0.00	83,756.60	83,756.60	0.00
EQUIPO DE COMPUTO (C1C2)	53,070.00	0.00	53,070.00	53,070.00	0.00	53,070.00	0.00	0.00	53,070.00	53,070.00	0.00
SERVICIOS ADICIONALES DE INFRAESTRUCTURAS (A1C3)	0.00	6,400,000.00	6,400,000.00	6,400,000.00	0.00	6,400,000.00	0.00	0.00	0.00	0.00	6,400,000.00
REEMBOLSOS (A1C3)	400,546.38	0.00	400,546.38	400,546.38	0.00	400,546.38	0.00	0.00	336,883.37	336,883.37	63,663.01
MANTENIMIENTO DE VEHICULOS (A2C3)	189,566.40	0.00	189,566.40	189,566.40	0.00	189,566.40	0.00	0.00	87,569.27	87,569.27	101,997.13
ASESORIAS (C2C1)	1,696,680.00	0.00	1,696,680.00	1,696,680.00	0.00	1,696,680.00	0.00	0.00	1,396,680.00	1,396,680.00	300,000.00
MOBILIARIO Y EQUIPO DE OFICINA (C2C2)	41,596.44	0.00	41,596.44	41,596.44	0.00	41,596.44	0.00	0.00	41,596.44	41,596.44	0.00
PREVENCION Y CUIDADOS DEL ENTORNO (C2C2)	252,630.82	0.00	252,630.82	252,630.82	0.00	252,630.82	0.00	0.00	252,630.82	252,630.82	0.00
SERVICIOS TECNOLOGICOS (C3C2)	17,400.00	0.00	17,400.00	17,400.00	0.00	17,400.00	0.00	0.00	8,700.00	8,700.00	8,700.00
VERIFICACION E INSPECCION A INSTITUCIONES (C3C2)	0.01	0.00	0.01	0.00	0.01	0.00	0.00	0.01	0.00	0.00	0.00
VERIFICACION E INSPECCION A COMERCIOS (C3C2)	0.01	0.00	0.01	0.00	0.01	0.00	0.00	0.01	0.00	0.00	0.00
SERVICIOS ADICIONALES DE EQUIPO DE OFICINA (C3C2)	18,804.08	0.00	18,804.08	18,804.08	0.00	18,804.08	0.00	0.00	15,465.12	15,465.12	3,338.96
NOMINA SINDICATO (D1C5)	10,124,472.36	-3,384.54	10,121,087.82	10,121,087.82	0.00	10,121,087.82	0.00	0.00	10,121,087.82	10,121,087.82	0.00
NOMINA SEGURIDAD PUBLICA (D2C5)	4,769,665.55	0.00	4,769,665.55	4,769,665.55	0.00	4,769,665.55	0.00	0.00	4,769,665.55	4,769,665.55	0.00
NOMINA CONFIANZA (D3C5)	20,139,189.14	150.00	20,139,339.14	20,139,339.14	0.00	20,139,339.14	0.00	0.00	20,139,339.14	20,139,339.14	0.00
NOMINA EVENTUALES (D4C5)	6,164,588.53	0.00	6,164,588.53	6,164,588.53	0.00	6,164,588.53	0.00	0.00	6,164,588.53	6,164,588.53	0.00
NOMINA PRESIDENCIA (D5C5)	6,677,137.18	1,898,179.04	8,575,316.22	8,575,316.22	0.00	8,575,316.22	0.00	0.00	8,575,316.22	8,575,316.22	0.00
SUMINISTROS (D6C5)	3,385,076.54	5,590,604.71	8,975,681.25	8,975,681.25	0.00	8,975,681.25	0.00	0.00	8,196,883.81	8,196,883.81	778,797.44
IN01 MUNICIPIO CON INFRAESTRUCTURA ADECUADA	16,027,569.90	15,744,492.67	31,772,062.57	31,772,062.56	0.01	31,594,153.80	177,908.76	177,908.77	29,949,085.08	29,949,085.08	1,645,068.72
SENSIBILIZACION Y CULTURA DEL AGUA (B2)	32,616.80	0.00	32,616.80	32,616.80	0.00	32,616.80	0.00	0.00	28,928.80	28,928.80	3,688.00
INFRAESTRUCTURA DEPORTIVA (B3C1)	698,781.50	661,758.35	1,360,539.85	1,360,539.85	0.00	1,204,925.62	155,614.23	155,614.23	543,167.27	543,167.27	661,758.35
TENABO ILUMINADO (B3C2)	6,984,150.74	0.00	6,984,150.74	6,984,150.74	0.00	6,984,150.74	0.00	0.00	6,894,331.83	6,894,331.83	89,818.91
CUIDADO Y LIMPIEZA DEL MERCADO MUNICIPAL (B3C2)	32,357.59	0.00	32,357.59	32,357.59	0.00	32,357.59	0.00	0.00	30,802.00	30,802.00	1,555.59
CUIDADO Y LIMPIEZA DEL RASTRO MUNICIPAL (B3C2)	8,128.68	0.00	8,128.68	8,128.68	0.00	8,128.68	0.00	0.00	8,128.68	8,128.68	0.00
AGUA LIMPIA (B1C2)	1,662,760.37	532,734.32	2,195,494.69	2,195,494.69	0.00	2,195,494.69	0.00	0.00	1,402,114.85	1,402,114.85	793,379.84
REGULARIZACION DE ASENTAMIENTOS HUMANOS (B1C2)	220.40	0.00	220.40	220.40	0.00	220.40	0.00	0.00	220.40	220.40	0.00
CONSERVACION Y MANTENIMIENTO DE AREA (B1C2)	14,476.80	0.00	14,476.80	14,476.80	0.00	14,476.80	0.00	0.00	14,476.80	14,476.80	0.00
INFRAESTRUCTURA BASICA (B2C1)	6,171,333.00	14,550,000.00	20,721,333.00	20,721,332.99	0.01	20,699,038.46	22,294.53	22,294.54	20,699,038.46	20,699,038.46	0.00
RECOLECCION DE BASURA (B2C2)	186,349.15	0.00	186,349.15	186,349.15	0.00	186,349.15	0.00	0.00	133,465.00	133,465.00	52,884.15
URBANIZACION Y ORDENAMIENTO TERRITORIAL (B2C2)	236,394.87	0.00	236,394.87	236,394.87	0.00	236,394.87	0.00	0.00	194,410.99	194,410.99	41,983.88
2300 SALUD	162,453.20	0.00	162,453.20	152,453.20	10,000.00	152,453.20	0.00	10,000.00	152,453.20	152,453.20	0.00
DS01 CIUDADANOS CON OPORTUNIDADES DE EMERGENCIAS (A2C2)	162,453.20	0.00	162,453.20	152,453.20	10,000.00	152,453.20	0.00	10,000.00	152,453.20	152,453.20	0.00
APOYO ASISTENCIALES (A2C2)	152,453.20	0.00	152,453.20	152,453.20	0.00	152,453.20	0.00	0.00	152,453.20	152,453.20	0.00

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Función, Programa y Proyecto	Aprobado	(Reducciones)	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
Nombre	1	2	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
EVENTO DE SALUD (A4C3)	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
2400 RECREACION, CULTURA Y OTRAS MANIF	27,339,125.53	2,674,285.49	30,013,411.02	29,083,573.98	929,837.04	29,083,573.98	0.00	929,837.04	24,557,066.35	24,557,066.35	4,526,507.63
DS01 CIUDADANOS CON OPORTUNIDADES DE EMP	27,339,125.53	2,674,285.49	30,013,411.02	29,083,573.98	929,837.04	29,083,573.98	0.00	929,837.04	24,557,066.35	24,557,066.35	4,526,507.63
PROMOCION Y DIFUSION DE TRADICIONES (A	3,558,567.21	52,200.00	3,610,767.21	3,610,767.21	0.00	3,610,767.21	0.00	0.00	3,135,763.21	3,135,763.21	475,004.00
RESCATE Y CONSERVACION DE NUESTRA CUL	87,600.00	0.00	87,600.00	0.00	87,600.00	0.00	0.00	87,600.00	0.00	0.00	0.00
ACTIVIDADES Y EVENTOS (A3C1)	23,692,958.32	2,622,085.49	26,315,043.81	25,472,806.77	842,237.04	25,472,806.77	0.00	842,237.04	21,421,303.14	21,421,303.14	4,051,503.63
2700 OTROS ASUNTOS SOCIALES	7,124,814.33	2,482,681.93	9,607,496.26	9,607,496.26	0.00	9,607,492.08	0.00	4.18	8,564,084.96	8,564,084.96	1,043,407.12
DS01 CIUDADANOS CON OPORTUNIDADES DE EMP	363,364.72	919,680.00	1,283,044.72	1,283,044.72	0.00	1,283,044.72	0.00	0.00	239,637.60	239,637.60	1,043,407.12
PROYECTOS PRODUCTIVOS (A1C4)	0.00	919,680.00	919,680.00	919,680.00	0.00	919,680.00	0.00	0.00	0.00	0.00	919,680.00
FOMENTO AL DEPORTE (A2C4)	363,364.72	0.00	363,364.72	363,364.72	0.00	363,364.72	0.00	0.00	239,637.60	239,637.60	123,727.12
GOC1 MUNICIPIO CON PROCESOS ADMINISTRATIVOS	277,364.28	0.02	277,364.30	277,364.30	0.00	277,364.30	0.00	0.00	277,364.30	277,364.30	0.00
SERVICIOS Y ATENCION A LOS CIUDADANOS (277,364.28	0.02	277,364.30	277,364.30	0.00	277,364.30	0.00	0.00	277,364.30	277,364.30	0.00
IN01 MUNICIPIO CON INFRAESTRUCTURA ADECU	6,484,085.33	1,563,001.91	8,047,087.24	8,047,087.24	0.00	8,047,083.06	4.18	4.18	8,047,083.06	8,047,083.06	0.00
INFRAESTRUCTURA VIAL (B1C1)	6,484,085.33	1,563,001.91	8,047,087.24	8,047,087.24	0.00	8,047,083.06	4.18	4.18	8,047,083.06	8,047,083.06	0.00
Total =>	104,668,143.00	34,787,009.30	139,455,152.30	138,515,315.23	939,837.07	138,337,402.29	177,912.94	1,117,750.01	123,465,922.28	123,465,922.28	14,871,480.01