



ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS

Clasificación Administrativa

Del 01/01/2017 al 30/06/2017

Ejercicio: 2017

Dependencia	Aprobado	Ampliaciones Reducciones	Eg Modificado
Unidad Administrativa			
SIN SERIE 00	\$0.00	\$0.00	\$0.00
SIN SERIE 0000	\$0.00	\$0.00	\$0.00
01 H. AYUNTAMIENTO	\$8,630,427.38	\$0.00	\$8,630,427.38
0101 H. AYUNTAMIENTO	\$8,630,427.38	\$0.00	\$8,630,427.38
02 PRESIDENCIA MUNICIPAL	\$12,506,025.71	\$1,247,494.66	\$13,753,520.37
0201 PRESIDENCIA MUNICIPAL	\$8,243,092.84	\$652,336.31	\$8,895,429.15
0202 DESARROLLO INTEGRAL PARA LA FAMILIA	\$4,262,932.87	\$225,676.95	\$4,488,609.82
SIN SERIE 0203	\$0.00	\$369,481.40	\$369,481.40
03 SECRETARIA GENERAL MUNICIPAL	\$20,039,218.24	-\$166,164.60	\$19,873,053.64
0301 SECRETARÍA GENERAL MUNICIPAL	\$2,033,084.11	-\$39.44	\$2,033,044.67
0302 ASESOR JURÍDICO	\$401,331.15	\$0.00	\$401,331.15
0303 EVENTOS ESPECIALES, DESARROLLO DE IMAGEN, TURISMO Y ATENCIÓN A MEDIOS	\$4,212,977.48	\$191,000.00	\$4,403,977.48
0304 REGISTRO DEL ESTADO FAMILIAR	\$996,977.06	-\$150,000.00	\$846,977.06
0305 REGLAMENTOS Y MERCADOS	\$1,618,733.66	\$71,887.23	\$1,690,620.89
0306 INSTITUTO DE LA MUJER	\$936,714.80	\$0.00	\$936,714.80
0307 OFICINA CONCILIADORA MUNICIPAL	\$636,757.85	\$0.00	\$636,757.85
0308 SANIDAD MUNICIPAL	\$1,470,734.18	\$30,469.05	\$1,501,203.23
0309 RASTRO MUNICIPAL	\$1,631,177.45	\$15,000.00	\$1,646,177.45
0310 CASA DE LA CULTURA	\$848,879.39	\$0.00	\$848,879.39
0311 BIBLIOTECAS PÚBLICAS MUNICIPALES	\$1,420,494.98	\$5,000.00	\$1,425,494.98
0312 UNIDAD MUNICIPAL DEL DEPORTE	\$1,067,137.04	\$40,000.00	\$1,107,137.04
0313 CONTRALORÍA	\$1,143,571.16	\$0.00	\$1,143,571.16
0314 OFICINA DE ENLACE S.R.E.	\$561,629.49	\$0.00	\$561,629.49
0315 INSTITUTO DEL NIÑO NIÑA Y ADOLESCENTE	\$516,300.11	-\$381,817.92	\$134,482.19
0316 INSTITUTO MUNICIPAL INDIGENISTA	\$542,718.33	\$12,336.48	\$555,054.81
04 SECRETARIA DE PLANEACIÓN	\$1,883,149.11	\$19,000.00	\$1,902,149.11
0401 SECRETARIA DE PLANEACIÓN	\$784,638.83	\$15,000.00	\$799,638.83
0402 DESARROLLO ECONÓMICO Y SOCIAL	\$1,098,510.28	\$4,000.00	\$1,102,510.28
SIN SERIE 0403	\$0.00	\$0.00	\$0.00

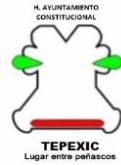
05 TESORERIA MUNICIPAL	\$13,045,083.81	\$1,188,988.43	\$14,234,072.24
0501 TESORERÍA MUNICIPAL	\$9,036,129.88	\$1,111,722.00	\$10,147,851.88
0502 IMPUESTO PREDIAL Y CATASTRAL	\$1,908,224.75	\$77,266.43	\$1,985,491.18
0503 CONTABILIDAD	\$1,698,096.30	\$0.00	\$1,698,096.30
SIN SERIE 0504	\$402,632.88	\$0.00	\$402,632.88
06 SECRETARÍA DE ADMINISTRACIÓN	\$14,137,744.93	\$11,655,344.26	\$25,793,089.19
0601 SECRETARIA DE ADMINISTRACIÓN	\$14,137,744.93	\$11,655,344.26	\$25,793,089.19
07 SECRETARIA DE OBRAS PUBLICAS, PLANEACIÓN Y ECOLOGÍA	\$69,620,730.52	\$47,740,902.04	\$117,361,632.56
0701 OBRAS PÚBLICAS PLANEACIÓN Y ECOLOGÍA	\$43,084,587.22	\$45,876,352.59	\$88,960,939.81
0702 HÁBITAT	\$3,271,296.42	\$78,669.50	\$3,349,965.92
0703 ALUMBRADO PUBLICO	\$7,192,005.14	\$1,784,056.35	\$8,976,061.49
0704 LIMPIA Y TRANSPORTE	\$16,072,841.74	\$1,823.60	\$16,074,665.34
08 SEGURIDAD PÚBLICA	\$31,220,278.65	\$4,670,468.72	\$35,890,747.37
0801 POLICÍA Y TRÁNSITO	\$31,220,278.65	\$4,670,468.72	\$35,890,747.37
09 PROTECCIÓN CIVIL	\$7,369,572.85	\$1,111,199.22	\$8,480,772.07
0901 PROTECCIÓN CIVIL	\$7,369,572.85	\$1,111,199.22	\$8,480,772.07
SIN SERIE 16	\$0.00	\$0.00	\$0.00
SIN SERIE 1601	\$0.00	\$0.00	\$0.00
TOTALES	\$178,452,231.20	\$67,467,232.73	\$245,919,463.93

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsab

L.C. FRANCISCO AVENDAÑO HERNANDEZ
TESORERO MUNICIPAL

C.P. MOÍSES RAMÍREZ TAPIA
PRESIDENTE MUNICIPAL CONSTITUCIONAL

C. ELIZETH URRUTÍA ENRÍQUEZ
SINDICO PROCURADOR HACENDARIC



resos

Devengado	Pagado	Sub ejercicio
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$3,924,075.85	\$3,924,075.85	\$4,706,351.53
\$3,924,075.85	\$3,924,075.85	\$4,706,351.53
\$4,691,952.34	\$4,690,200.74	\$9,061,568.03
\$2,484,022.59	\$2,484,022.59	\$6,411,406.56
\$2,009,234.75	\$2,007,483.15	\$2,479,375.07
\$198,695.00	\$198,695.00	\$170,786.40
\$7,035,349.48	\$7,035,269.48	\$12,837,704.16
\$596,183.04	\$596,183.04	\$1,436,861.63
\$175,181.93	\$175,181.93	\$226,149.22
\$1,596,966.38	\$1,596,886.38	\$2,807,011.10
\$354,800.29	\$354,800.29	\$492,176.77
\$549,850.32	\$549,850.32	\$1,140,770.57
\$348,242.09	\$348,242.09	\$588,472.71
\$276,157.77	\$276,157.77	\$360,600.08
\$558,024.40	\$558,024.40	\$943,178.83
\$642,684.17	\$642,684.17	\$1,003,493.28
\$323,197.38	\$323,197.38	\$525,682.01
\$564,600.47	\$564,600.47	\$860,894.51
\$419,585.04	\$419,585.04	\$687,552.00
\$383,455.57	\$383,455.57	\$760,115.59
\$227,334.63	\$227,334.63	\$334,294.86
\$0.00	\$0.00	\$134,482.19
\$19,086.00	\$19,086.00	\$535,968.81
\$863,273.57	\$863,273.57	\$1,038,875.54
\$332,916.01	\$332,916.01	\$466,722.82
\$522,792.56	\$522,792.56	\$579,717.72
\$7,565.00	\$7,565.00	-\$7,565.00

\$6,694,568.58	\$6,694,568.58	\$7,539,503.66
\$5,219,526.04	\$5,219,526.04	\$4,928,325.84
\$859,345.97	\$859,345.97	\$1,126,145.21
\$589,032.57	\$589,032.57	\$1,109,063.73
\$26,664.00	\$26,664.00	\$375,968.88
\$10,177,381.40	\$10,170,650.70	\$15,615,707.79
\$10,177,381.40	\$10,170,650.70	\$15,615,707.79
\$44,035,749.48	\$44,035,749.48	\$73,325,883.08
\$34,111,121.79	\$34,111,121.79	\$54,849,818.02
\$264,174.29	\$264,174.29	\$3,085,791.63
\$2,009,968.94	\$2,009,968.94	\$6,966,092.55
\$7,650,484.46	\$7,650,484.46	\$8,424,180.88
\$17,810,422.02	\$17,810,422.02	\$18,080,325.35
\$17,810,422.02	\$17,810,422.02	\$18,080,325.35
\$3,407,168.10	\$3,407,168.10	\$5,073,603.97
\$3,407,168.10	\$3,407,168.10	\$5,073,603.97
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$98,639,940.82	\$98,631,378.52	\$147,279,523.11

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