

**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 Función, Programa y Proyecto Nombre	Presupuesto de Egresos	Ampliaciones/ Reducciones	Presupuesto		Presupuesto Disponible para	Comprometido No		Presupuesto Sin	Cuentas por Pagar		
	Aprobado	(Reducciones)	Vigente	Comprometido	Comprometer	Devengado	Devengado	Devengar	Ejercido	Pagado	(Deuda)
	1	2	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
<b>1800 OTROS SERVICIOS GENERALES</b>	<b>70,041,749.94</b>	<b>29,630,041.88</b>	<b>99,671,791.82</b>	<b>99,671,791.79</b>	<b>0.03</b>	<b>99,493,883.03</b>	<b>0.00</b>	<b>177,908.79</b>	<b>90,192,317.77</b>	<b>90,192,317.77</b>	<b>9,301,565.26</b>
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	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 (C2)	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	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 (C3C3)	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 OFICINAS	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	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	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	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	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	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
<b>2300 SALUD</b>	<b>162,453.20</b>	<b>0.00</b>	<b>162,453.20</b>	<b>152,453.20</b>	<b>10,000.00</b>	<b>152,453.20</b>	<b>0.00</b>	<b>10,000.00</b>	<b>152,453.20</b>	<b>152,453.20</b>	<b>0.00</b>
DS01 CIUDADANOS CON OPORTUNIDADES DE EMERGENCIAS	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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Ejercicio del Presupuesto <b>Función, Programa y Proyecto</b> Nombre	Presupuesto de Egresos Aprobado	Ampliaciones/Reducciones	Presupuesto Vigente	Presupuesto Disponible para Comprometer	Comprometido	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar (Deuda)	
	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
<b>2400 RECREACION, CULTURA Y OTRAS MANIF</b>	<b>27,339,125.53</b>	<b>2,674,285.49</b>	<b>30,013,411.02</b>	<b>29,083,573.98</b>	<b>929,837.04</b>	<b>29,083,573.98</b>	<b>0.00</b>	<b>929,837.04</b>	<b>24,557,066.35</b>	<b>24,557,066.35</b>	<b>4,526,507.63</b>
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
<b>2700 OTROS ASUNTOS SOCIALES</b>	<b>7,124,814.33</b>	<b>2,482,681.93</b>	<b>9,607,496.26</b>	<b>9,607,496.26</b>	<b>0.00</b>	<b>9,607,492.08</b>	<b>0.00</b>	<b>4.18</b>	<b>8,564,084.96</b>	<b>8,564,084.96</b>	<b>1,043,407.12</b>
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
<b>Total =&gt;</b>	<b>104,668,143.00</b>	<b>34,787,009.30</b>	<b>139,455,152.30</b>	<b>138,515,315.23</b>	<b>939,837.07</b>	<b>138,337,402.29</b>	<b>177,912.94</b>	<b>1,117,750.01</b>	<b>123,465,922.28</b>	<b>123,465,922.28</b>	<b>14,871,480.01</b>