

Ejercicio del Presupuesto por Dependencias del 1/Enero al 31/Diciembre/2010

<u>No</u>	<u>DEPENDENCIA</u>	Presupuesto Autorizado	Presupuesto Ejercido del Periodo	Presupuesto Ejercido Acumulado	%	Presupuesto Por Ejercer
01	SECRETARIA PARTICULAR	5,474,856.61	1,317,609.18	12,858,882.71	234.87	-7,384,026.10
02	SECRETARIA DEL AYUNTAMIENTO	5,310,544.63	1,417,538.26	17,105,276.22	322.10	-11,794,731.59
03	DIRECCION JURIDICA	818,269.18	309,971.25	3,577,860.43	437.25	-2,759,591.25
04	DIR. DE ATENC. Y PART. CIUDADANA.	3,107,824.45	1,323,247.40	12,015,871.16	386.63	-8,908,046.71
05	DIR.DE ATENC. A COMUNIDADES RURAL	1,552,872.39	545,064.64	4,730,710.53	304.64	-3,177,838.14
06	TESORERIA	6,447,408.57	4,118,530.77	28,877,222.68	447.89	-22,429,814.11
07	DIRECCION DE ADMINISTRACION	406,778,640.18	315,446.31	49,303,901.11	12.12	357,474,739.07
08	DIRECCION DE SERV. PUBLICOS	84,307,389.32	24,966,791.86	213,987,600.12	253.82	-129,680,210.80
09	DIRECCION DE OBRAS PUBLICAS	70,460,147.96	7,482,882.56	60,340,041.36	85.64	-10,120,106.60
10	DIRECCION DE DESARROLLO URBANO	5,476,298.00	1,711,580.40	15,747,328.53	287.55	-10,271,030.53
11	DESARROLLO ECONOMICO	4,126,475.00	889,660.81	7,572,486.39	183.51	-3,446,011.39
12	DIRECCION DE PLANEACION.	1,784,588.54	1,983,717.99	9,786,279.01	548.38	-8,001,690.47
13	DIR. DE DESARROLLO SOCIAL	41,904,271.51	3,680,545.89	66,875,946.28	159.59	-24,971,674.77
14	DIRECCION DE TURISMO	2,102,937.14	657,694.16	6,054,408.83	287.90	-3,951,471.69
15	DIRECCION DE CONTRALORIA	1,788,033.00	671,014.20	7,149,644.65	399.86	-5,361,611.65
16	DIR.DE RELACIONES PUBLICAS	1,210,638.16	65,073.19	3,028,090.46	250.12	-1,817,452.30
17	REGIDURIA	3,664,144.31	1,666,717.99	16,622,180.65	453.64	-12,958,036.34
18	JUNTAS, COMISARIAS Y AGENCIAS	16,887,379.00	1,466,551.10	17,992,225.82	106.54	-1,104,846.82
19	JUBILACIONES Y PENSIONES	25,966,769.00	4,022,528.46	27,199,256.92	104.75	-1,232,487.92
20	ORG.DESCENTRALIZADOS Y DESCONCENTRADOS	49,555,362.59	11,093,826.05	75,283,801.19	151.92	-25,728,438.60
21	DEUDA PUBLICA	35,383,678.00	1,277,736.58	35,682,852.19	100.85	-299,174.19
22	F.I.S.M	0.00	13,300,109.49	109,437,431.91	0.00	-109,437,431.91
24	FORTAMUN	0.00	15,221,076.80	115,102,778.78	0.00	-115,102,778.78
25	HABITAT	0.00	20,675,977.56	38,503,836.05	0.00	-38,503,836.05
26	APOYO PARA OBRAS JUNTAS	0.00	1,287,594.17	7,942,610.61	0.00	-7,942,610.61
27	CONALCULTA	0.00	3,700,749.47	12,184,231.89	0.00	-12,184,231.89
28	TU CASA	0.00	1,381,042.12	9,887,803.58	0.00	-9,887,803.58
29	CRONISTA MUNICIPAL	975,558.68	360,503.83	2,611,231.06	267.67	-1,635,672.38
30	DIRECCION DE CULTURA	5,304,620.00	1,784,776.72	11,908,977.68	224.50	-6,604,357.68
31	DIR.DE PROTECCION CIVIL	476,516.67	310,811.26	1,997,368.66	419.16	-1,520,851.99
32	RESCATE DE ESPACIOS PUBLICOS	0.00	6,298,042.99	12,859,776.71	0.00	-12,859,776.71
33	RECURSOS FEDERALES DEL SUBSEMUN	0.00	1,000,000.00	10,003,774.56	0.00	-10,003,774.56
34	CONADE	0.00	0.00	1,126,620.92	0.00	-1,126,620.92
35	SECRETARIA TECNICA	2,344,800.00	501,158.11	4,636,008.59	197.71	-2,291,208.59
36	DIR.DE COMUNICACION SOCIAL	10,576,018.52	2,624,678.27	21,965,084.37	207.69	-11,389,065.85
37	UNIDAD DE ASESORES	2,226,737.26	644,374.09	5,567,889.99	250.05	-3,341,152.73
38	COORDINACION DE LOGISTICA N/E	2,050,433.12	600,701.12	6,009,848.84	293.10	-3,959,415.72
39	DIR.DE ARCHIVO MUNICIPAL	76,412.22	568,390.92	2,852,560.69	3,733.12	-2,776,148.47
40	5% DEDUCCIONES	0.00	25,739.19	140,571.47	0.00	-140,571.47
Total =>		798,139,624.01	141,269,455.16	1,066,530,273.60	133.63	-268,390,649.59