

| Indice | ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACION ADMINISTRATIVA MAYO 2011 | | | | | | | | | | | | | | |
|----------------------|--|------------------------|------------------|-----------------|----------------------|------------------|------------|-------------|---------------|--------------|-------|---------------|-------------|---|----------------------------|
| | Denominación | Presupuesto Autorizado | | | | Comprometido (G) | | | Devengado (H) | | | Ejercicio (I) | Pagado (J) | Crédito Disponible para Comprometer (K)=F-G | Crédito Disponible (L)=F-H |
| | | Aprobado (C) | Ampliaciones (D) | Reducciones (E) | Modificado (F)=C+D-E | Cargo | Abono | Saldo | Cargo | Abono | Saldo | | | | |
| A010 | PRESIDENCIA MUNICIPAL | 8523401.57 | 17694184.74 | -2994251.32 | 23223334.99 | 1850312.6 | -43698 | 1806614.6 | 3230347.38 | -3225347.38 | 5000 | | 3202015.38 | 18209705.01 | 20016319.61 |
| A015 | SECRETARIA PARTICULAR | 309582.29 | 12782.93 | -9869.82 | 312495.4 | 177097.54 | | 177097.54 | 117557.05 | -117557.05 | | | 117557.05 | 17840.81 | 194938.35 |
| A016 | UNID ACCESO A INFORM | 211474.53 | 11284.11 | -5626.71 | 217131.93 | 101807.79 | | 101807.79 | 68408.76 | -68408.76 | | | 68408.76 | 46915.38 | 148723.17 |
| A017 | COMUNICACION SOCIAL | 1120569.01 | 13880.95 | -15340.58 | 1119109.38 | 263386.16 | -1160 | 262226.16 | 378355.18 | -378355.18 | | | 378355.18 | 478528.04 | 740754.2 |
| A018 | INSTITUTO DE LA MUJER | 168000 | 72331.7 | -24825.56 | 215506.14 | 150486.53 | -1000 | 149486.53 | 35042.18 | -35042.18 | | | 35042.18 | 30977.43 | 180463.96 |
| A020 | SINDICATURA | 549988.75 | 37006.09 | -5119.76 | 581875.08 | 322411.59 | | 322411.59 | 210923.87 | -210923.87 | | | 213255.87 | 46207.62 | 368619.21 |
| A030 | REGIDORES | 11658605.88 | 2127317.71 | -1783418.7 | 12002504.89 | 8911708.48 | -1917412 | 6994296.48 | 4634051.08 | -4634051.08 | | | 4655051.08 | 353157.33 | 7347453.81 |
| A040 | DELEGADOS | 301752 | | | 301752 | | | | 125730 | -125730 | | | 125730 | 176022 | 176022 |
| A050 | SRIA DEL H. AYUNTAMI | 499802.18 | 19591.78 | -14829.58 | 504564.38 | 288077.16 | | 288077.16 | 180693.4 | -180693.4 | | | 180693.4 | 35793.82 | 323870.98 |
| A051 | ASESORIA JURIDICA | 552122.52 | 63599.78 | -49481.31 | 566240.99 | 328576.82 | | 328576.82 | 214501.69 | -214501.69 | | | 214501.69 | 23162.48 | 351739.3 |
| A052 | ARCHIVO HISTORICO | 198130.54 | 5076.78 | -5615.08 | 197592.24 | 98805.97 | | 98805.97 | 69860.69 | -69860.69 | | | 69860.69 | 28925.58 | 127731.55 |
| A053 | JUEZ MUNICIPAL | 261578.15 | 7734.77 | -8297.33 | 261015.59 | 151131.97 | | 151131.97 | 93179.33 | -93179.33 | | | 93179.33 | 16704.29 | 167836.26 |
| C010 | TESORERIA | 5147227.87 | 409487.38 | -952843.76 | 4603871.49 | 1293601.87 | -4910 | 1288691.87 | 1421790.05 | -1421790.05 | | | 1421790.05 | 1893389.57 | 3182081.44 |
| C011 | FISCALIZACION | 1330315.39 | 1125284 | -574873.71 | 1880725.68 | | | | 581189.99 | -581189.99 | | | 536153.99 | 1344571.69 | 1344571.69 |
| C012 | PREDIAL | 1025003.74 | 37335.24 | -22064.68 | 1040274.3 | | | | 395231.58 | -395231.58 | | | 440267.58 | 600006.72 | 600006.72 |
| C013 | CATASTRO | 1001597.32 | 42686.43 | -41260.94 | 1003022.81 | | | | 360060.29 | -360060.29 | | | 360060.29 | 642962.52 | 642962.52 |
| C014 | OFICINA DE ENLACE | 1050778.32 | 27004.57 | -27672.1 | 1050110.79 | | | | 375861.23 | -375861.23 | | | 375861.23 | 674249.56 | 674249.56 |
| C020 | DIR DESARROLLO SOCIA | 17333541.92 | 610514.25 | -3903435.76 | 1404620.41 | 604149 | -237149 | 367000 | 818531.9 | -818531.9 | | | 818531.9 | 12855088.51 | 13222088.51 |
| C025 | DESARROLLO RURAL | 3661355.69 | 81531.4 | -41659.98 | 3701227.11 | | | | 856081.39 | -856081.39 | | | 856081.39 | 2845145.72 | 2845145.72 |
| C030 | DESARROLLO ECONOMICO | 1095428.06 | 261604.09 | -41796.35 | 1315235.8 | 14100 | -1500 | 12600 | 427910.25 | -427910.25 | | | 427910.25 | 874725.55 | 887325.55 |
| C040 | CONTRALORIA MUNICIPAL | 946989.49 | 452639.46 | -460852.29 | 938776.66 | | | | 331119.66 | -331119.66 | | | 331119.66 | 607657 | 607657 |
| C050 | DIR SEGURIDAD PUBLIC | 29048510.4 | 10969275.61 | -11388165.67 | 28629620.34 | 23500 | -23500 | | 8017396.43 | -7993283.43 | 24113 | | 7993283.43 | 20612223.91 | 20612223.91 |
| C051 | VIALIDAD Y TRANSITO MUNICIPA | 6800709.72 | 2848916.02 | -2573231.61 | 7076394.13 | | | | 2576484.37 | -2576484.37 | | | 2576484.37 | 4499909.76 | 4499909.76 |
| C052 | CENTRAL DE EMERGENCIAS 066 | 1373123.22 | 250136.34 | -149866.51 | 1473393.05 | | | | 497784.06 | -497784.06 | | | 497784.06 | 975608.99 | 975608.99 |
| C053 | CERESO | 2293451.56 | 289926.98 | -275918.38 | 2307460.16 | | | | 833482.86 | -833482.86 | | | 833482.86 | 1473977.3 | 1473977.3 |
| C060 | DIRECCION DE OBRAS PUBLICAS | 20260882.06 | 28790985.89 | -6981596.5 | 42070271.45 | 156818.04 | -60110 | 96708.04 | 3018594.42 | -3018594.42 | | | 3018594.42 | 38954968.99 | 39051677.03 |
| C070 | DIR DES URBAN Y ECOL | 4740682.05 | 51362.61 | -866198.59 | 3925846.07 | 709 | -709 | | 497910.68 | -497910.68 | | | 497910.68 | 3427935.39 | 3427935.39 |
| C071 | ECOLOGIA | 1101284.28 | 157575.12 | -79206.17 | 1179653.23 | 6900 | -6900 | | 241452.17 | -241452.17 | | | 241452.17 | 938201.06 | 938201.06 |
| C080 | DIR EDUC,CULT Y DEPO | 1860061.99 | 969291.62 | -892188.07 | 1937165.54 | | | | 457828.59 | -457828.59 | | | 457828.59 | 1479336.95 | 1479336.95 |
| C081 | AREA DE EDUCACION | 232407.64 | 60247.11 | -4013.76 | 288640.99 | | | | 40301.48 | -40301.48 | | | 40301.48 | 248339.51 | 248339.51 |
| C082 | ACCION CULTURAL | 1104471.69 | 174487.27 | -113491.31 | 1165467.65 | 1500 | -1500 | | 457767.86 | -457767.86 | | | 457767.86 | 707699.79 | 707699.79 |
| C083 | AREA DE DEPORTES | 1043414.1 | 192899.64 | -20733.33 | 1215580.41 | 95141.4 | -93092.4 | 2049 | 424298.14 | -424298.14 | | | 424298.14 | 789233.27 | 791282.27 |
| C084 | UNIDAD DEPORTIVA | 1102277.06 | 286841.71 | -31930.21 | 1357188.56 | 5876 | | | 431299.64 | -431299.64 | | | 431299.64 | 920012.92 | 925888.92 |
| C085 | INST DE LA JUVENTUD | 199732.33 | 9883.7 | -3026.15 | 206589.88 | 8000 | -5000 | 3000 | 33418.04 | -33418.04 | | | 33418.04 | 170171.84 | 173171.84 |
| C086 | UNIV VIRTUAL GTO | 98832.33 | 97441.6 | | 196273.93 | | | | 32186.64 | -32186.64 | | | 32186.64 | 164087.29 | 164087.29 |
| C090 | DIR SERVICIOS MPALES | 1599875.19 | 813396.36 | -54466.12 | 2358805.43 | 752 | -752 | | 646777.12 | -646777.12 | | | 646777.12 | 1712028.31 | 1712028.31 |
| C091 | LIMPIA | 7121312.9 | 876950.31 | -274531.7 | 7723731.51 | 4300 | -4300 | | 2685691.14 | -2685691.14 | | | 2685691.14 | 5038040.37 | 5038040.37 |
| C092 | PARQUES Y JARDINES | 2124144.51 | 108915.95 | -44256.4 | 2188804.06 | | | | 863100.87 | -863100.87 | | | 863100.87 | 1325703.19 | 1325703.19 |
| C093 | ZOOLOGICO | 2075564.58 | 423421.83 | -57441.2 | 2441545.21 | 3000 | | 3000 | 944714.71 | -944714.71 | | | 944714.71 | 1493830.5 | 1496830.5 |
| C094 | MERCADO MUNICIPAL | 1479563.43 | 332158.82 | -37011 | 1774711.25 | | | | 539832.04 | -539832.04 | | | 539832.04 | 1234879.21 | 1234879.21 |
| C095 | PANTEONES | 643828.73 | 194643.33 | -35709.09 | 802762.97 | | | | 192676.48 | -192676.48 | | | 192676.48 | 610086.49 | 610086.49 |
| C096 | ALUMBRADO PUBLICO | 2390428.98 | 50298.49 | -394322.35 | 2046405.12 | | | | 475014.93 | -475014.93 | | | 475014.93 | 1571390.19 | 1571390.19 |
| C097 | PROTECCION CIVIL | 910402.17 | 45744.65 | -81602.12 | 874544.7 | | | | 276224.42 | -276224.42 | | | 276224.42 | 598320.28 | 598320.28 |
| C100 | OFICIALIA MAYOR | 2160123.13 | 183676.42 | -296087.04 | 2047712.51 | 1050 | -1050 | | 727297.15 | -727297.15 | | | 727297.15 | 1320415.36 | 1320415.36 |
| Clas. Administrativa | | 148712329.3 | 71291355.54 | -35638128.6 | 184365556.2 | 14863199.92 | -2403742.4 | 12459457.52 | 39837961.19 | -39808848.19 | 29113 | | 39808848.19 | 132068137.5 | 144527595 |