

Presupuesto Autorizado por Dependencia	Presupuesto 2012 Programado Total Mensual										
	enero	febrero	enero a febrero	marzo	enero a marzo	abril	enero a abril	mayo	enero a mayo	junio	enero a junio
SUMA	258,249,528.77	258,249,528.77	516,499,057.54	258,249,528.77	774,748,586.31	258,249,528.77	1,032,998,115.07	258,249,528.77	1,291,247,643.84	258,249,528.77	1,549,497,172.61
CABILDO MUNICIPAL	3,896,440.80	3,896,440.80	7,792,881.59	3,896,440.80	11,689,322.39	3,896,440.80	15,585,763.19	3,896,440.80	19,482,203.98	3,896,440.80	23,378,644.78
PRESIDENCIA MUNICIPAL	1,949,330.70	1,949,330.70	3,898,661.41	1,949,330.70	5,847,992.11	1,949,330.70	7,797,322.81	1,949,330.70	9,746,653.52	1,949,330.70	11,695,984.22
SINDICATURA MUNICIPAL	3,320,742.30	3,320,742.30	6,641,484.59	3,320,742.30	9,962,226.89	3,320,742.30	13,282,969.19	3,320,742.30	16,603,711.48	3,320,742.30	19,924,453.78
SECRETARÍA DEL H. AYUNTAMIENTO	3,747,049.41	3,747,049.41	7,494,098.81	3,747,049.41	11,241,148.22	3,747,049.41	14,988,197.63	3,747,049.41	18,735,247.04	3,747,049.41	22,482,296.44
TESORERÍA MUNICIPAL	26,518,397.41	26,518,397.41	53,036,794.81	26,518,397.41	79,555,192.22	26,518,397.41	106,073,589.63	26,518,397.41	132,591,987.04	26,518,397.41	159,110,384.44
CONTRALORIA MUNICIPAL	2,162,866.48	2,162,866.48	4,325,732.96	2,162,866.48	6,488,599.44	2,162,866.48	8,651,465.93	2,162,866.48	10,814,332.41	2,162,866.48	12,977,198.89
COORDINACIÓN DE COMUNICACIÓN SOCIAL	8,980,668.74	8,980,668.74	17,961,337.48	8,980,668.74	26,942,006.22	8,980,668.74	35,922,674.96	8,980,668.74	44,903,343.70	8,980,668.74	53,884,012.44
SECRETARÍA DE GOBERNACION	6,913,579.98	6,913,579.98	13,827,159.98	6,913,579.98	20,740,739.94	6,913,579.98	27,654,319.93	6,913,579.98	34,567,899.91	6,913,579.98	41,481,479.89
SRIA. DE DESARR. SOCIAL Y PARTICIP. CIUDADANA	10,321,376.48	10,321,376.48	20,642,752.96	10,321,376.48	30,964,129.44	10,321,376.48	41,285,505.93	10,321,376.48	51,606,882.41	10,321,376.48	61,928,258.89
INSTITUTO MUNICIPAL DE LA JUVENTUD	1,221,416.67	1,221,416.67	2,442,833.33	1,221,416.67	3,664,250.00	1,221,416.67	4,885,666.67	1,221,416.67	6,107,083.33	1,221,416.67	7,328,500.00
SRIA. DE DESARROLLO URBANO Y OBRAS PUBLICAS	42,198,269.09	42,198,269.09	84,396,538.19	42,198,269.09	126,594,807.28	42,198,269.09	168,793,076.37	42,198,269.09	210,991,345.46	42,198,269.09	263,189,614.56
SRIA. DEL MEDIO AMBIENTE Y SERVICIOS PUBLICOS	27,404,561.56	27,404,561.56	54,809,123.13	27,404,561.56	82,213,684.69	27,404,561.56	109,618,246.26	27,404,561.56	137,022,807.82	27,404,561.56	164,427,369.39
SRIA. DE DESARROLLO ECONOMICO Y TURISMO	6,781,235.12	6,781,235.12	13,562,470.24	6,781,235.12	20,343,705.36	6,781,235.12	27,124,940.48	6,781,235.12	33,906,175.60	6,781,235.12	40,687,410.72
SRIA. DE ADMON. Y TECNOL. DE LA INFORMACION	32,546,372.33	32,546,372.33	65,092,744.67	32,546,372.33	97,639,117.00	32,546,372.33	130,185,489.33	32,546,372.33	162,731,861.67	32,546,372.33	195,278,234.00
SRIA. DE SEG. PUBLICA Y TRANSITO MUNICIPAL	43,210,912.29	43,210,912.29	86,421,824.57	43,210,912.29	129,632,736.86	43,210,912.29	172,843,649.15	43,210,912.29	216,054,561.44	43,210,912.29	259,265,473.72
SISTEMA MUNICIPAL DIF	7,500,000.00	7,500,000.00	15,000,000.00	7,500,000.00	22,500,000.00	7,500,000.00	30,000,000.00	7,500,000.00	37,500,000.00	7,500,000.00	45,000,000.00
ORGANISMO OPERADOR DEL SERVICIO DE LIMPIA	20,250,000.00	20,250,000.00	40,500,000.00	20,250,000.00	60,750,000.00	20,250,000.00	81,000,000.00	20,250,000.00	101,250,000.00	20,250,000.00	121,500,000.00
COORDINACIÓN GENERAL DE TRANSPARENCIA	413,809.41	413,809.41	827,618.81	413,809.41	1,241,428.22	413,809.41	1,655,237.63	413,809.41	2,069,047.04	413,809.41	2,482,856.44
INSTITUTO MUNICIPAL DE ARTE Y CULTURA	3,225,000.00	3,225,000.00	6,450,000.00	3,225,000.00	9,675,000.00	3,225,000.00	12,900,000.00	3,225,000.00	16,125,000.00	3,225,000.00	19,350,000.00
INSTITUTO MUNICIPAL DE PLANEACION	2,100,000.00	2,100,000.00	4,200,000.00	2,100,000.00	6,300,000.00	2,100,000.00	8,400,000.00	2,100,000.00	10,500,000.00	2,100,000.00	12,600,000.00
INSTITUTO MUNICIPAL DEL DEPORTE	2,337,500.00	2,337,500.00	4,675,000.00	2,337,500.00	7,012,500.00	2,337,500.00	9,350,000.00	2,337,500.00	11,687,500.00	2,337,500.00	14,025,000.00
INDUSTRIAL DE ABASTOS	1,250,000.00	1,250,000.00	2,500,000.00	1,250,000.00	3,750,000.00	1,250,000.00	5,000,000.00	1,250,000.00	6,250,000.00	1,250,000.00	7,500,000.00

Adeudos del ejercicio 2011 por Dependencia	Presupuesto 2012 Programado Total Mensual Adeudos del ejercicio 2011										
	enero	febrero	enero a febrero	marzo	enero a marzo	abril	enero a abril	mayo	enero a mayo	junio	enero a junio
SUMA	97,690,142.44	97,690,142.44		97,690,142.44	97,690,142.44	97,690,142.44	97,690,142.44	97,690,142.44	97,690,142.44	97,690,142.44	97,690,142.44
CABILDO MUNICIPAL	1,032,811.59	1,032,811.59		1,032,811.59	1,032,811.59	1,032,811.59	1,032,811.59	1,032,811.59	1,032,811.59	1,032,811.59	1,032,811.59
PRESIDENCIA MUNICIPAL											
SINDICATURA MUNICIPAL											
SECRETARÍA DEL H. AYUNTAMIENTO	66,808.02	66,808.02		66,808.02	66,808.02	66,808.02	66,808.02	66,808.02	66,808.02	66,808.02	66,808.02
TESORERÍA MUNICIPAL	7,256,495.18	7,256,495.18		7,256,495.18	7,256,495.18	7,256,495.18	7,256,495.18	7,256,495.18	7,256,495.18	7,256,495.18	7,256,495.18
CONTRALORIA MUNICIPAL	10,633.33	10,633.33		10,633.33	10,633.33	10,633.33	10,633.33	10,633.33	10,633.33	10,633.33	10,633.33
COORDINACIÓN DE COMUNICACIÓN SOCIAL											
SECRETARÍA DE GOBERNACION											
SRIA. DE DESARR. SOCIAL Y PARTICIP. CIUDADANA	68,175.98	68,175.98		68,175.98	68,175.98	68,175.98	68,175.98	68,175.98	68,175.98	68,175.98	68,175.98
INSTITUTO MUNICIPAL DE LA JUVENTUD											
SRIA. DE DESARROLLO URBANO Y OBRAS PUBLICAS	42,730,316.81	42,730,316.81		42,730,316.81	42,730,316.81	42,730,316.81	42,730,316.81	42,730,316.81	42,730,316.81	42,730,316.81	42,730,316.81
SRIA. DEL MEDIO AMBIENTE Y SERVICIOS PUBLICOS	9,601,463.27	9,601,463.27		9,601,463.27	9,601,463.27	9,601,463.27	9,601,463.27	9,601,463.27	9,601,463.27	9,601,463.27	9,601,463.27
SRIA. DE DESARROLLO ECONOMICO Y TURISMO	3,333.33	3,333.33		3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33
SRIA. DE ADMON. Y TECNOL. DE LA INFORMACION	9,840,145.15	9,840,145.15		9,840,145.15	9,840,145.15	9,840,145.15	9,840,145.15	9,840,145.15	9,840,145.15	9,840,145.15	9,840,145.15
SRIA. DE SEG. PUBLICA Y TRANSITO MUNICIPAL	28,103,708.55	28,103,708.55		28,103,708.55	28,103,708.55	28,103,708.55	28,103,708.55	28,103,708.55	28,103,708.55	28,103,708.55	28,103,708.55
SISTEMA MUNICIPAL DIF											
ORGANISMO OPERADOR DEL SERVICIO DE LIMPIA											
COORDINACIÓN GENERAL DE TRANSPARENCIA											
INSTITUTO MUNICIPAL DE ARTE Y CULTURA											
INSTITUTO MUNICIPAL DE PLANEACION											
INSTITUTO MUNICIPAL DEL DEPORTE											
INDUSTRIAL DE ABASTOS											

Presupuesto Autorizado más Adeudos del ejercicio 2011	Presupuesto 2012 Programado Total Mensual más adeudos del ejercicio 2011 (PPMDE)										
	enero	febrero	enero a febrero	marzo	enero a marzo	abril	enero a abril	mayo	enero a mayo	junio	enero a junio
SUMA	355,939,671.21	355,939,671.19	516,499,057.54	355,939,671.19	774,748,586.31	355,939,671.19	1,032,998,115.07	355,939,671.19	1,291,247,643.84	355,939,671.19	1,549,497,172.61
CABILDO MUNICIPAL	3,905,503.60	3,905,503.60	7,792,881.59	3,905,503.60	11,689,322.39	3,905,503.60	15,585,763.19	3,905,503.60	19,482,203.98	3,905,503.60	23,378,644.78
PRESIDENCIA MUNICIPAL	1,949,330.70	1,949,330.70	3,898,661.41	1,949,330.70	5,847,992.11	1,949,330.70	7,797,322.81	1,949,330.70	9,746,653.52	1,949,330.70	11,695,984.22
SINDICATURA MUNICIPAL	3,320,742.30	3,320,742.30	6,641,484.59	3,320,742.30	9,962,226.89	3,320,742.30	13,282,969.19	3,320,742.30	16,603,711.48	3,320,742.30	19,924,453.78
SECRETARÍA DEL H. AYUNTAMIENTO	3,813,857.43	3,813,857.43	7,627,714.86	3,813,857.43	11,441,572.29	3,813,857.43	15,255,429.72	3,813,857.43	19,069,287.15	3,813,857.43	22,883,144.58
TESORERÍA MUNICIPAL	33,774,892.59	33,774,892.59	67,549,785.18	33,774,892.59	101,324,677.77	33,774,892.59	139,099,570.36	33,774,892.59	176,874,462.95	33,774,892.59	214,649,355.54
CONTRALORIA MUNICIPAL	2,173,499.81	2,173,499.81	4,346,999.62	2,173,499.81	6,520,499.43	2,173,499.81	8,693,999.24	2,173,499.81	10,867,499.05	2,173,499.81	13,040,998.86
COORDINACIÓN DE COMUNICACIÓN SOCIAL	8,980,668.74	8,980,668.74	17,961,337.48	8,980,668.74	26,942,006.22	8,980,668.74	35,922,674.96	8,980,668.74	44,903,343.70	8,980,668.74	53,884,012.44
SECRETARÍA DE GOBERNACION	6,913,579.98	6,913,579.98	13,827,159.98	6,913,579.98	20,740,739.94	6,913,579.98	27,654,319.93	6,913,579.98	34,567,899.91	6,913,579.98	41,481,479.89
SRIA. DE DESARR. SOCIAL Y PARTICIP. CIUDADANA	10,389,552.46	10,389,552.46	20,779,104.92	10,389,552.46	31,168,657.38	10,389,552.46	41,558,210.84	10,389,552.46	51,947,763.30	10,389,552.46	62,337,315.76
INSTITUTO MUNICIPAL DE LA JUVENTUD	1,221,416.67	1,221,416.67	2,442,833.33	1,221,416.67	3,664,250.00	1,221,416.67	4,885,666.67	1,221,416.67	6,107,083.33	1,221,416.67	7,328,500.00
SRIA. DE DESARROLLO URBANO Y OBRAS PUBLICAS	84,928,585.81	84,928,585.81	169,857,171.62	84,928,585.81	254,785,757.43	84,928,585.81	339,714,343.24	84,928,585.81	424,642,929.05	84,928,585.81	509,571,514.86
SRIA. DEL MEDIO AMBIENTE Y SERVICIOS PUBLICOS	27,404,561.56	27,404,561.56	54,809,123.13	27,404,561.56	82,213,684.69	27,404,561.56	109,618,246.26	27,404,561.56	137,022,807.82	27,404,561.56	164,427,369.39
SRIA. DE DESARROLLO ECONOMICO Y TURISMO	6,784,568.45	6,784,568.45	13,569,136.90	6,784,568							

PORCENTAJE DE EFICACIA POR DEPENDENCIA (GASTO VS PRESUPUESTO AUTORIZADO MÁS ADEUDOS DEL EJERCICIO 2011) (PEMDE/PPMDE)*100	enero	febrero	marzo	abril	mayo	junio
CABILDO MUNICIPAL	97.71%	100.83%	100.17%	101.86%	101.60%	102.97%
PRESIDENCIA MUNICIPAL	90.23%	94.83%	95.37%	97.72%	96.58%	97.72%
SINDICATURA MUNICIPAL	91.32%	89.17%	82.23%	85.41%	82.25%	81.31%
SECRETARIA DEL H. AYUNTAMIENTO	84.16%	85.46%	85.51%	86.00%	85.29%	88.52%
TESORERIA MUNICIPAL	235.63%	193.83%	151.48%	124.81%	114.13%	105.39%
CONTRALORIA MUNICIPAL	91.27%	95.79%	94.10%	95.91%	95.81%	99.37%
COORDINACION DE COMUNICACIÓN SOCIAL	15.95%	434.70%	339.39%	272.64%	222.50%	199.49%
SECRETARIA DE GOBERNACION	90.13%	88.94%	86.14%	87.25%	86.61%	87.47%
SRIA. DE DESARR. SOCIAL Y PARTICIP.CIUDADANA	77.04%	53.79%	46.11%	54.36%	55.13%	50.98%
INSTITUTO MUNICIPAL DE LA JUVENTUD	100.30%	100.48%	100.52%	100.56%	100.57%	106.06%
SRIA. DE DESARROLLO URBANO Y OBRAS PUBLICAS	437.87%	515.66%	391.18%	301.13%	284.82%	265.85%
SRIA. DEL MEDIO AMBIENTE Y SERVICIOS PUBLICOS	384.04%	346.82%	257.64%	225.02%	198.81%	174.27%
SRIA. DE DESARROLLO ECONOMICO Y TURISMO	51.63%	58.98%	62.58%	68.74%	63.94%	67.45%
SRIA. DE ADMON. Y TECNOL. DE LA INFORMACION	172.08%	405.90%	310.76%	253.91%	232.19%	222.08%
SRIA. DE SEG. PUBLICA Y TRANSITO MUNICIPAL	260.12%	267.43%	172.87%	142.28%	148.46%	146.38%
SISTEMA MUNICIPAL DIF	100.00%	100.00%	100.00%	100.00%	100.08%	100.06%
ORGANISMO OPERADOR DEL SERVICIO DE LIMPIA	95.87%	94.41%	95.49%	96.91%	87.41%	83.54%
COORDINACION GENERAL DE TRANSPARENCIA	66.39%	73.38%	73.03%	75.37%	75.46%	76.46%
INSTITUTO MUNICIPAL DE ARTE Y CULTURA	76.91%	107.91%	151.66%	173.54%	138.83%	115.69%
INSTITUTO MUNICIPAL DE PLANEACION	151.59%	125.79%	117.20%	112.90%	97.46%	81.22%
INSTITUTO MUNICIPAL DEL DEPORTE	105.78%	52.89%	74.54%	111.28%	89.02%	91.43%
INDUSTRIAL DE ABASTOS	100.00%	100.00%	100.00%	100.00%	80.00%	66.67%

NOTA: LAS CIFRAS COMPARADAS DEL PRESUPUESTO Y EL EJERCIDO INCLUYEN LA AMPLIACIÓN AL PRESUPUESTO POR CONCEPTO DE ADEUDOS DEL EJERCICIO 2011

VARIABLE NÚMERO: 1.3.1 DESEMPEÑO PRESUPUESTARIO

NOMBRE DEL INDICADOR: EFICACIA EN EL EJERCICIO PRESUPUESTAL PROGRAMADO POR DEPENDENCIA

FRECUCENCIA: MENSUAL