



Ciudad
de Progreso

ESTADOS ANALÍTICOS DEL PRESUPUESTO DE EGRESOS

PRESIDENTE MUNICIPAL: DR. JOSÉ ANTONIO GALI FAYAD
PERIODO: DEL 01 DE ENERO AL 30 DE JUNIO DEL 2014



TESORERÍA
MUNICIPAL

TESORERÍA MUNICIPAL
DIRECCIÓN DE EGRESOS Y CONTROL PRESUPUESTAL
DEPARTAMENTO DE PRESUPUESTO

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR RAMO O DEPENDENCIA Y CLASIFICACIÓN ADMINISTRATIVA
PERIODO: DEL 1 DE ENERO AL 30 DE JUNIO DEL 2014

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de Progreso

| DEPENDENCIA | PRESUPUESTO APROBADO | AMPLIACIONES/ REDUCCIONES | PRESUPUESTO APROBADO MODIFICADO | GASTO COMPROMETIDO | GASTO DEVENGADO | GASTO EJERCIDO | GASTO PAGADO | SUBEJERCICIO |
|--|-------------------------|------------------------------|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| CABILDO MUNICIPAL | 61,130,458.99 | 1,897,297.95 | 63,027,756.94 | 33,220,239.55 | 30,380,779.10 | 30,380,779.10 | 30,380,779.10 | 29,807,517.39 |
| PRESIDENCIA MUNICIPAL | 28,810,434.64 | 1,992,931.54 | 30,803,366.18 | 15,794,912.55 | 14,670,665.70 | 14,670,665.70 | 14,670,665.70 | 15,008,453.63 |
| SINDICATURA MUNICIPAL | 46,812,813.08 | -155,598.02 | 46,657,215.06 | 24,558,206.20 | 20,541,213.10 | 20,541,213.10 | 20,541,213.10 | 22,099,008.86 |
| SECRETARÍA DEL H. AYUNTAMIENTO | 52,593,518.24 | 418,581.51 | 53,012,099.75 | 26,534,045.80 | 24,662,102.46 | 24,662,102.46 | 24,662,102.46 | 26,478,053.95 |
| TESORERÍA MUNICIPAL | 311,735,722.91 | 120,116,932.81 | 431,852,655.72 | 227,330,164.01 | 166,140,551.17 | 166,140,551.17 | 166,140,551.17 | 204,522,491.71 |
| CONTRALORÍA MUNICIPAL | 32,453,544.22 | 9,164,695.56 | 41,618,239.78 | 24,170,953.65 | 21,508,205.47 | 21,508,205.47 | 21,508,205.47 | 17,447,286.13 |
| COORDINACIÓN DE COMUNICACIÓN SOCIAL | 125,531,405.96 | 12,635,005.29 | 138,166,411.25 | 112,677,545.76 | 57,585,694.22 | 57,585,694.22 | 57,585,694.22 | 25,488,865.49 |
| SECRETARÍA DE GOBERNACIÓN | 96,045,189.03 | 4,880,882.74 | 100,926,071.77 | 47,477,931.50 | 45,253,010.09 | 45,229,260.09 | 45,229,260.09 | 53,448,140.27 |
| SECRETARÍA DE DESARROLLO SOCIAL Y PARTICIPACIÓN CIUDADANA | 61,815,573.84 | 16,245,396.36 | 78,060,970.20 | 19,370,662.84 | 18,049,829.28 | 18,049,829.28 | 18,049,829.28 | 58,690,307.36 |
| INSTITUTO DE LA JUVENTUD DEL MUNICIPIO DE PUEBLA | 11,706,664.63 | - | 11,706,664.63 | 5,396,590.09 | 5,396,590.09 | 5,396,590.09 | 5,396,590.09 | 6,310,074.54 |
| SECRETARÍA DE DESARROLLO URBANO Y OBRAS PÚBLICAS | 784,747,184.44 | 192,368,408.15 | 977,115,592.59 | 353,463,420.75 | 283,027,393.03 | 283,027,393.03 | 283,027,393.03 | 623,652,171.84 |
| SECRETARÍA DEL MEDIO AMBIENTE Y SERVICIOS PÚBLICOS | 517,021,098.90 | -1,234,807.81 | 515,786,291.09 | 223,854,018.43 | 218,472,603.77 | 218,472,603.77 | 218,472,603.77 | 291,932,272.66 |
| SECRETARÍA DE DESARROLLO ECONÓMICO Y TURISMO | 73,088,323.36 | 494,480.13 | 73,582,803.49 | 32,994,536.65 | 30,858,324.22 | 30,858,324.22 | 30,858,324.22 | 40,588,266.84 |
| SECRETARÍA DE ADMINISTRACIÓN Y TECNOLOGÍAS DE LA INFORMACIÓN | 599,521,603.33 | 53,758,755.65 | 653,280,358.98 | 269,767,347.87 | 256,661,273.81 | 256,637,389.02 | 256,637,389.02 | 383,513,011.11 |
| SECRETARÍA DE SEGURIDAD PÚBLICA Y TRÁNSITO MUNICIPAL | 572,779,653.74 | 31,487,478.00 | 604,267,131.74 | 287,223,336.11 | 198,250,228.28 | 198,250,228.28 | 198,250,228.28 | 317,043,795.63 |
| SISTEMA MUNICIPAL DIF | 79,023,479.76 | 4,945,372.39 | 83,968,852.15 | 44,261,725.05 | 44,261,725.05 | 44,261,725.05 | 44,261,725.05 | 39,707,127.10 |
| ORGANISMO OPERADOR DEL SERVICIO DE LIMPIA | 245,000,000.00 | 59,195,847.10 | 304,195,847.10 | 139,517,107.02 | 139,517,107.02 | 139,517,107.02 | 139,517,107.02 | 164,678,740.08 |
| COORDINACIÓN GENERAL DE TRANSPARENCIA | 5,326,244.62 | 990,633.63 | 6,316,878.25 | 2,443,592.25 | 2,351,169.55 | 2,351,169.55 | 2,351,169.55 | 3,873,286.00 |
| INSTITUTO MUNICIPAL DE ARTE Y CULTURA DE PUEBLA | 24,477,939.20 | 1,121,631.90 | 25,599,571.10 | 19,649,523.69 | 19,649,523.69 | 19,649,523.69 | 19,649,523.69 | 5,950,047.41 |
| INSTITUTO MUNICIPAL DE PLANEACIÓN | 30,104,400.73 | 1,798,840.00 | 31,903,240.73 | 14,683,051.78 | 14,683,051.78 | 14,683,051.78 | 14,683,051.78 | 17,220,188.95 |
| INSTITUTO MUNICIPAL DEL DEPORTE DE PUEBLA | 20,103,134.95 | 5,000,000.00 | 25,103,134.95 | 15,818,694.56 | 15,818,694.56 | 15,818,694.56 | 15,818,694.56 | 9,284,440.39 |
| INDUSTRIAL DE ABASTOS PUEBLA | 10,000,000.00 | 6,574,775.79 | 16,574,775.79 | 16,574,775.79 | 16,574,775.79 | 16,574,775.79 | 16,574,775.79 | - |
| TOTAL | 3,789,828,388.57 | 523,697,540.67 | 4,313,525,929.24 | 1,956,782,381.90 | 1,644,314,511.23 | 1,644,266,876.44 | 1,644,266,876.44 | 2,356,743,547.34 |

CLASIFICACIÓN ADMINISTRATIVA: GOBIERNO: 3 SECTOR PÚBLICO MUNICIPAL, FINANCIERO: 3.1 SECTOR PÚBLICO NO FINANCIERO, SECTOR: 3.1.1 GOBIERNO GENERAL MUNICIPAL, SUBSECTOR: 3.1.1.1 GOBIERNO MUNICIPAL, ENTE: 3.1.1.1.1 ORGANO EJECUTIVO MUNICIPAL (AYUNTAMIENTO)

DR. JOSÉ ANTONIO GALI FAYAD
PRESIDENTE MUNICIPAL

LIC. MARIO Riestra P.
SECRETARIO DEL AYUNTAMIENTO

MTRA ARELY SANCHEZ NEGRETE
TESORERA MUNICIPAL