

01/03/2011 al 31/03/2011

| Acumulado | % | Período | % |
|--------------------------------|--------|----------------------|---------------|
| I n g r e s o s | | | |
| INGRESOS | | | |
| IMPUESTOS | | 157,642.95 | 1.17 |
| -1'042,105.88 | 0.93 | | |
| DERECHOS | | 117,548.86 | 0.87 |
| -733,958.70 | 0.66 | | |
| PRODUCTOS | | 88,043.33 | 0.65 |
| -816,531.92 | 0.73 | | |
| APROVECHAMIENTOS | | 564,280.69 | 4.19 |
| -1'382,969.62 | 1.24 | | |
| PARTICIPACIONES | | 10'803,998.00 | 80.20 |
| -90'633,649.00 | 81.25 | | |
| APORTACIONES FEDERALES RAMO 33 | | 2'040,072.00 | 15.14 |
| -16'384,233.00 | 14.69 | | |
| OTROS INGRESOS | | -300,000.00 | -2.23 |
| -553,964.15 | 0.50 | | |
| INGRESOS | | 13'471,585.83 | 100.00 |
| -111'547,412.27 | 100.00 | | |
| Total Ingresos | | 13'471,585.83 | 100.00 |
| -111'547,412.27 | 100.00 | | |

E g r e s o s

| PRESUPUESTO DE EGRESO | | | |
|--------------------------------|-------|---------------|-------|
| PRESIDENCIA MUNICIPAL | | 1'891,973.54 | 14.04 |
| -12'499,363.50 | 11.21 | | |
| SECRETARIA DEL H. AYUNTAMIENTO | | 411,742.95 | 3.06 |
| -4'230,291.31 | 3.79 | | |
| DIRECCION DE FINANZAS | | 469,304.71 | 3.48 |
| -19'522,072.24 | 17.50 | | |
| DIRECCION DE PROGRAMACION | | 293,500.97 | 2.18 |
| -1'815,975.18 | 1.63 | | |
| DIRECCION DE CONTRALORIA | | 157,715.51 | 1.17 |
| -2'066,486.69 | 1.85 | | |
| DIRECCION DE DESARROLLO | | -270,290.54 | -2.01 |
| -6'455,902.13 | 5.79 | | |
| DIRECCION DE OBRAS | | -1'218,340.52 | -9.04 |
| -11'477,046.05 | 10.29 | | |

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|---|--------|------------------|-------|
| DIRECCION DE EDUCACION | | 1'239,827.13 | 9.20 |
| -10'705,802.36 | 9.60 | | |
| DIRECCION DE ADMINISTRACION | | 3'925,536.87 | 29.14 |
| -13'760,112.69 | 12.34 | | |
| DIRECCION DE FOMENTO ECONOMICO | | 440,673.50 | 3.27 |
| -1'908,952.34 | 1.71 | | |
| DIRECCION DE ASUNTOS JURIDICOS | | 121,618.45 | 0.90 |
| -1'072,954.33 | 0.96 | | |
| DIRECCION DE ATENCION CIUDADANA | | 593,070.32 | 4.40 |
| -6'449,106.35 | 5.78 | | |
| DIRECCION DE SEGURIDAD PUBLICA | | 1'835,191.13 | 13.62 |
| -12'651,899.67 | 11.34 | | |
| DIRECCION DE TRANSITO MUNICIPAL | | 160,998.67 | 1.20 |
| -1'405,735.75 | 1.26 | | |
| DIRECCION DE ATENCION A LA MUJER | | 25,899.86 | 0.19 |
| -281,104.68 | 0.25 | | |
| DIR. PROTECC. AMBIENTAL Y DESARROLLO SUST | | 1'278,135.27 | 9.49 |
| -15'069,301.65 | 13.51 | | |
| | | | |
| PRESUPUESTO DE EGRESO | | 11'356,557.82 | 84.30 |
| -121'372,106.92 | 108.81 | | |
| | | | |
| Total Egresos | | 11'356,557.82 | 84.30 |
| -121'372,106.92 | 108.81 | | |
| | | | |
| Utilidad (o Pérdida) | | 2'115,028.01 | 15.70 |
| 9'824,694.65 | -8.81 | | |