

CLASIFICACION ADMINISTRATIVA	INGRESOS					DIFERENCIA
	ESTIMADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	RECAUDADO	
<b>SECTOR PUBLICO MUNICIPAL</b>	<b>597,347,189.00</b>	<b>16,108,702.35</b>	<b>613,455,891.35</b>	<b>214,249,157.00</b>	<b>214,249,157.00</b>	<b>(383,098,032.00)</b>
<b>SECTOR PUBLICO NO FINANCIERO</b>	<b>597,347,189.00</b>	<b>16,108,702.35</b>	<b>613,455,891.35</b>	<b>214,249,157.00</b>	<b>214,249,157.00</b>	<b>(383,098,032.00)</b>
<b>GOBIERNO GENERAL MUNICIPAL</b>	<b>597,347,189.00</b>	<b>16,108,702.35</b>	<b>613,455,891.35</b>	<b>214,249,157.00</b>	<b>214,249,157.00</b>	<b>(383,098,032.00)</b>
<b>GOBIERNO MUNICIPAL</b>	<b>597,347,189.00</b>	<b>16,108,702.35</b>	<b>613,455,891.35</b>	<b>214,249,157.00</b>	<b>214,249,157.00</b>	<b>(383,098,032.00)</b>
<b>ORGANO EJECUTIVO MUNICIPAL (AYUNTAMIENTO)</b>	<b>597,347,189.00</b>	<b>16,108,702.35</b>	<b>613,455,891.35</b>	<b>214,249,157.00</b>	<b>214,249,157.00</b>	<b>(383,098,032.00)</b>
<b>MUNICIPIO DE TEMIXCO</b>	<b>597,347,189.00</b>	<b>16,108,702.35</b>	<b>613,455,891.35</b>	<b>214,249,157.00</b>	<b>214,249,157.00</b>	<b>(383,098,032.00)</b>
<b>SA.-SECRETARIA DEL AYUNTAMIENTO</b>	<b>5,780,918.00</b>	<b>(3,240.60)</b>	<b>5,777,677.40</b>	<b>1,773,051.57</b>	<b>1,773,051.57</b>	<b>(4,007,866.43)</b>
SA030.- OFICIALIA DEL REGISTRO CIVIL	3,902,026.00	(11,118.10)	3,890,907.90	1,077,582.31	1,077,582.31	(2,824,443.69)
SA040.- COORDINACIÓN MUNICIPAL DE PROTECCIÓN CIVIL	1,695,521.00	(2,455.50)	1,693,065.50	628,969.26	628,969.26	(1,066,551.74)
SA050.-DIRECCION DE ATENCION CIUDADANA Y BUEN GOBIERNO	183,371.00	10,333.00	193,704.00	66,500.00	66,500.00	(116,871.00)
<b>BS.- SECRETARIA DE BIENESTAR SOCIAL</b>	<b>256,285.00</b>	<b>(0.01)</b>	<b>256,284.99</b>	<b>63,601.63</b>	<b>63,601.63</b>	<b>(192,683.37)</b>
BS060.-DIRECCION DE SALUD PUBLICA	256,285.00	(0.01)	256,284.99	63,601.63	63,601.63	(192,683.37)
<b>CM.- CONTRALORIA MUNICIPAL</b>	<b>56,842.00</b>	<b>(740.26)</b>	<b>56,101.74</b>	<b>29,260.14</b>	<b>29,260.14</b>	<b>(27,581.86)</b>
CM010.- OFICINA DE LA CONTRALORIA MUNICIPAL	56,842.00	(740.26)	56,101.74	29,260.14	29,260.14	(27,581.86)
<b>DE.- SECRETARIA DE DESARROLLO ECONOMICO</b>	<b>9,921,927.00</b>	<b>436,062.28</b>	<b>10,357,989.28</b>	<b>7,084,602.43</b>	<b>7,084,602.43</b>	<b>(2,837,324.57)</b>
DE030.-DIRECCION DE DESARROLLO AGROPECUARIO	29,663.00	414,320.68	443,983.68	425,733.68	425,733.68	396,070.68
DE040.- DIRECCION DE MERCADOS, INDUSTRIA, COMERCIOS Y SERVICIOS	7,796,547.00	789,744.60	8,586,291.60	6,658,868.75	6,658,868.75	(1,137,678.25)
<b>OM.- OFICIALIA MAYOR</b>	<b>85,254.00</b>	<b>1,833.80</b>	<b>87,087.80</b>	<b>59,849.16</b>	<b>59,849.16</b>	<b>(25,404.84)</b>
OM030.-DIRECCION DE ADMINISTRACION	85,254.00	1,833.80	87,087.80	59,849.16	59,849.16	(25,404.84)
<b>OP.- SECRETARIA DE OBRAS PUBLICAS</b>	<b>168,888.00</b>	<b>13,872.40</b>	<b>182,760.40</b>	<b>50,485.05</b>	<b>50,485.05</b>	<b>(118,402.95)</b>
OP020.- DIRECCION DE OBRAS PUBLICAS	168,888.00	13,872.40	182,760.40	50,485.05	50,485.05	(118,402.95)
<b>SE.- SECRETARIA EJECUTIVA, ADMINISTRATIVA Y DE PROTECCION CIUDADANA</b>	<b>8,214,762.00</b>	<b>6,808.50</b>	<b>8,221,570.50</b>	<b>1,246,502.11</b>	<b>1,246,502.11</b>	<b>(6,968,259.89)</b>
SE060.- DIRECCION DE TRANSITO Y VIALIDAD	8,213,223.00	8,347.50	8,221,570.50	1,246,502.11	1,246,502.11	(6,966,720.89)
<b>SI.- SINDICATURA</b>	<b>295,946.00</b>	<b>(8,794.00)</b>	<b>287,152.00</b>	<b>89,206.95</b>	<b>89,206.95</b>	<b>(206,739.05)</b>
SI040.-JUEZ CIVICO	295,946.00	(8,794.00)	287,152.00	89,206.95	89,206.95	(206,739.05)
<b>SP.- SECRETARIA DE SERVICIOS PUBLICOS</b>	<b>31,075,418.00</b>	<b>(2,659.88)</b>	<b>31,072,758.12</b>	<b>7,576,363.61</b>	<b>7,576,363.61</b>	<b>(23,499,054.39)</b>
SP020.- DIRECCION DE SERVICIOS Y MANTENIMIENTO A LA IMAGEN URBANA	2,138,970.00	4,809.37	2,143,779.37	836,161.74	836,161.74	(1,302,808.26)
SP030.-DIRECCION DE ALUMBRADO PUBLICO	26,124,839.00	0.00	26,124,839.00	5,902,885.09	5,902,885.09	(20,221,953.91)
SP040.-DIRECCION DE SANEAMIENTO Y RECOLECCION DE RESIDUOS	2,811,609.00	(7,469.25)	2,804,139.75	837,316.78	837,316.78	(1,974,292.22)
<b>SU.- SECRETARIA DE DESARROLLO SUSTENTABLE</b>	<b>11,676,338.00</b>	<b>941,309.86</b>	<b>12,617,647.86</b>	<b>3,871,611.29</b>	<b>3,871,611.29</b>	<b>(7,804,726.71)</b>
SU020.- DIRECCION DE DESARROLLO URBANO	10,228,335.00	944,014.65	11,172,349.65	3,578,757.61	3,578,757.61	(6,649,577.39)
SU030.-DIRECCION DE MEDIO AMBIENTE	1,448,003.00	(2,704.79)	1,445,298.21	292,853.68	292,853.68	(1,155,149.32)
<b>TM.- TESORERIA MUNICIPAL</b>	<b>529,814,611.00</b>	<b>14,724,250.26</b>	<b>544,538,861.26</b>	<b>192,404,623.06</b>	<b>192,404,623.06</b>	<b>(337,409,987.94)</b>

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	ESTIMADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	RECAUDADO	
TM020.- DIRECCION DE PRESUPUESTO	422,300,615.00	(285,236.00)	422,015,379.00	113,398,770.00	113,398,770.00	(308,901,845.00)
TM030.- DIRECCION DE PREDIAL Y CATASTRO	107,513,996.00	(2,120,249.72)	105,393,746.28	61,876,117.08	61,876,117.08	(45,637,878.92)
TM050.- DIRECCION DE FINANZAS	0.00	17,129,735.98	17,129,735.98	17,129,735.98	17,129,735.98	17,129,735.98
<b>TOTAL</b>	<b>597,347,189.00</b>	<b>16,108,702.35</b>	<b>613,455,891.35</b>	<b>214,249,157.00</b>	<b>214,249,157.00</b>	<b>(383,098,032.00)</b>
				<b>INGRESOS EXCEDENTES</b>		<b>(383,098,032.00)</b>