



Municipio San Juan Bautista Tuxtepec

ESTADO DE OAXACA

Estado sobre el ejercicio del presupuesto

Ramo o Dependencia/Función a Segundo y Tercer Dígito al 31/Diciembre/2014

Fecha 09/mar./2015

Ramo o Dependencia	Función a segundo y tercer dígito	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
0	Sin Ramo/Dependencia											
1000	GOBIERNO	\$327,952,476.10	\$35,403,745.52	\$363,356,223.62	\$360,024,341.10	\$3,331,882.52	\$352,846,838.33	\$7,177,502.77	\$10,509,385.29	\$346,325,854.98	\$346,083,880.21	\$6,762,956.12
1300	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$40,205,262.66	\$11,124,970.38	\$51,330,233.04	\$50,377,723.04	\$952,510.00	\$50,377,723.04	\$0.00	\$952,510.00	\$50,018,206.77	\$50,018,206.77	\$359,516.27
1310	Presidencia / Gubernatura	\$23,311,947.69	\$14,538,793.41	\$37,850,741.10	\$36,898,231.10	\$952,510.00	\$36,898,231.10	\$0.00	\$952,510.00	\$36,631,858.09	\$36,631,858.09	\$266,373.01
1320	Política Interior	\$15,893,549.77	-\$3,147,536.42	\$12,746,013.35	\$12,746,013.35	\$0.00	\$12,746,013.35	\$0.00	\$0.00	\$12,660,535.94	\$12,660,535.94	\$85,477.41
1340	Función Pública	\$999,765.20	-\$266,286.61	\$733,478.59	\$733,478.59	\$0.00	\$733,478.59	\$0.00	\$0.00	\$725,812.74	\$725,812.74	\$7,665.85
1500	ASUNTOS FINANCIEROS Y HACENDARIOS	\$12,870,530.85	\$5,572,957.86	\$18,443,488.71	\$18,130,130.55	\$313,358.16	\$17,050,130.55	\$1,080,000.00	\$1,393,358.16	\$15,827,257.94	\$15,827,257.94	\$1,222,872.61
1520	Asuntos Hacendarios	\$12,870,530.85	\$5,572,957.86	\$18,443,488.71	\$18,130,130.55	\$313,358.16	\$17,050,130.55	\$1,080,000.00	\$1,393,358.16	\$15,827,257.94	\$15,827,257.94	\$1,222,872.61
1700	ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$60,294,016.89	-\$3,727,078.15	\$56,566,940.74	\$56,103,123.61	\$463,817.13	\$56,103,123.61	\$0.00	\$463,817.13	\$55,639,203.98	\$55,639,203.98	\$463,919.63
1710	Policia	\$60,294,016.89	-\$3,727,078.15	\$56,566,940.74	\$56,103,123.61	\$463,817.13	\$56,103,123.61	\$0.00	\$463,817.13	\$55,639,203.98	\$55,639,203.98	\$463,919.63
1800	OTROS SERVICIOS GENERALES	\$214,582,665.70	\$22,432,895.43	\$237,015,561.13	\$235,413,363.90	\$1,602,197.23	\$229,315,861.13	\$6,097,502.77	\$7,699,700.00	\$224,841,186.29	\$224,599,211.52	\$4,716,649.61
1830	Servicios de Comunicación y Medios	\$2,646,700.00	-\$2,646,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1850	Otros	\$211,935,965.70	\$28,079,595.43	\$239,015,561.13	\$235,413,363.90	\$1,602,197.23	\$229,315,861.13	\$6,097,502.77	\$7,699,700.00	\$224,841,186.29	\$224,599,211.52	\$4,716,649.61
2000	DESARROLLO SOCIAL	\$139,803,201.37	\$79,457,607.06	\$219,260,808.45	\$212,296,472.12	\$6,964,336.33	\$131,686,255.65	\$80,610,216.47	\$67,574,552.80	\$94,453,272.19	\$94,453,272.19	\$37,232,983.46
2100	PROTECCIÓN AMBIENTAL	\$5,221,919.63	-\$2,449,033.47	\$2,772,886.16	\$2,063,951.00	\$708,935.16	\$2,063,951.00	\$0.00	\$708,935.16	\$1,384,411.00	\$1,384,411.00	\$679,540.00
2120	Administración del Agua	\$1,054,125.00	\$0.00	\$1,054,125.00	\$916,342.00	\$137,783.00	\$916,342.00	\$0.00	\$137,783.00	\$609,337.00	\$609,337.00	\$307,005.00
2130	Ordenación de Aguas Residuales, Drenaje y Alcantarillado	\$4,167,794.63	-\$2,449,033.47	\$1,718,761.16	\$1,147,609.00	\$571,152.16	\$1,147,609.00	\$0.00	\$571,152.16	\$775,074.00	\$775,074.00	\$372,535.00
2200	VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$124,231,438.54	\$77,917,092.48	\$202,148,531.02	\$195,893,130.85	\$6,255,400.17	\$115,464,668.08	\$80,428,462.77	\$66,683,862.94	\$79,252,275.97	\$79,252,275.97	\$36,212,392.11
2210	Urbanización	\$13,473,298.87	\$132,815,868.93	\$146,289,168.80	\$143,289,816.68	\$2,999,352.12	\$78,181,903.90	\$65,107,912.78	\$68,107,264.90	\$54,039,677.79	\$54,039,677.79	\$24,142,226.11
2230	Abastecimiento de Agua	\$66,618,844.42	-\$39,667,942.85	\$26,950,901.57	\$26,164,222.57	\$786,679.00	\$13,230,993.98	\$12,933,228.59	\$13,719,907.59	\$4,380,737.98	\$4,380,737.98	\$8,650,256.00
2240	Alumbrado Público	\$42,402,926.50	-\$15,024,471.72	\$27,378,454.78	\$26,070,211.40	\$1,308,243.38	\$23,682,890.00	\$2,387,321.40	\$3,695,564.78	\$20,462,980.00	\$20,462,980.00	\$3,219,910.00
2250	Vivienda	\$1,736,368.75	-\$206,362.88	\$1,530,005.87	\$368,880.20	\$1,161,125.67	\$368,880.20	\$0.00	\$1,161,125.67	\$368,880.20	\$368,880.20	\$0.00
2400	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$137,082.78	-\$137,081.78	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
2410	Deporte y Recreación	\$137,082.78	-\$137,081.78	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
2500	EDUCACIÓN	\$6,015,939.94	-\$2,298,003.55	\$3,717,936.39	\$3,717,936.39	\$0.00	\$3,536,182.69	\$181,753.70	\$181,753.70	\$3,195,131.34	\$3,195,131.34	\$341,051.35
2510	Educación Básica	\$6,015,939.94	-\$2,298,003.55	\$3,717,936.39	\$3,717,936.39	\$0.00	\$3,536,182.69	\$181,753.70	\$181,753.70	\$3,195,131.34	\$3,195,131.34	\$341,051.35
2700	OTROS ASUNTOS SOCIALES	\$4,196,820.48	\$6,424,633.40	\$10,621,453.88	\$10,621,453.88	\$0.00	\$10,621,453.88	\$0.00	\$0.00	\$10,621,453.88	\$10,621,453.88	\$0.00
2710	Otros Asuntos Sociales	\$4,196,820.48	\$6,424,633.40	\$10,621,453.88	\$10,621,453.88	\$0.00	\$10,621,453.88	\$0.00	\$0.00	\$10,621,453.88	\$10,621,453.88	\$0.00
3000	DESARROLLO ECONÓMICO	\$1,424,150.05	\$3,393,102.26	\$4,817,252.31	\$4,817,252.31	\$0.00	\$4,817,252.31	\$0.00	\$0.00	\$4,817,252.31	\$4,817,252.31	\$0.00
3200	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$1,424,150.05	\$3,393,102.26	\$4,817,252.31	\$4,817,252.31	\$0.00	\$4,817,252.31	\$0.00	\$0.00	\$4,817,252.31	\$4,817,252.31	\$0.00
3210	Agropecuaria	\$1,424,150.05	\$3,393,102.26	\$4,817,252.31	\$4,817,252.31	\$0.00	\$4,817,252.31	\$0.00	\$0.00	\$4,817,252.31	\$4,817,252.31	\$0.00
4000	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$11,217,044.89	-\$3,771,153.38	\$7,445,891.51	\$9,100.00	\$7,436,791.51	\$9,100.00	\$0.00	\$7,436,791.51	\$9,100.00	\$9,100.00	\$0.00
4400	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$11,217,044.89	-\$3,771,153.38	\$7,445,891.51	\$9,100.00	\$7,436,791.51	\$9,100.00	\$0.00	\$7,436,791.51	\$9,100.00	\$9,100.00	\$0.00
4410	Adeudos de Ejercicios Fiscales Anteriores	\$11,217,044.89	-\$3,771,153.38	\$7,445,891.51	\$9,100.00	\$7,436,791.51	\$9,100.00	\$0.00	\$7,436,791.51	\$9,100.00	\$9,100.00	\$0.00
	Sin Ramo/Dependencia	\$480,396,874.41	\$114,483,301.48	\$594,880,175.89	\$577,147,165.53	\$17,733,010.36	\$489,359,446.29	\$87,787,719.24	\$105,520,729.60	\$445,605,479.48	\$445,363,504.71	\$43,995,941.58
Total Final		\$480,396,874.41	\$114,483,301.48	\$594,880,175.89	\$577,147,165.53	\$17,733,010.36	\$489,359,446.29	\$87,787,719.24	\$105,520,729.60	\$445,605,479.48	\$445,363,504.71	\$43,995,941.58



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Ramo o Dependencia Función a segundo y tercer dígito	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Disponible para Comprometer	Comprometido	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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 LIC. ANTONIO SACRE RANGEL PRESIDENTE MUNICIPAL PRESIDENCIA MUNICIPAL MUNICIPIO DE SAN JUAN BAUTISTA TUXTEPEC, DTTO. TUXTEPEC, OAX. 2014 - 2016 LIC. FRANCISCO SAMUEL HERNANDEZ OROPEZA REGIDOR DEPENDENCIA REGIDOR DEPENDENCIA Mpio. de San Juan Bautista Tuxtepec. Dto Tuxtepec, Oax. 2014/2016	 SINDICATURA HACIENDARIA C.P. ROSA ISELA CRUZ ACOSTA SINDICO HACENDARIO TUXTEPEC, DTTO. TUXTEPEC, OAX. 2014 - 2016 C.P. VICTORIO ALEJANDRO FLORES TESORERO MUNICIPAL TESORERIA MUNICIPAL MUNICIPIO DE SAN JUAN BAUTISTA TUXTEPEC, DTTO TUXTEPEC, OAX. 2014 - 2016
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