

| Presupuesto Autorizado por Dependencia | Presupuesto 2013 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 | 240,216,336.91 | 245,962,256.07 | 486,178,592.98 | 313,706,840.66 | 799,885,433.64 | 286,818,189.63 | 1,086,703,623.27 | 283,776,970.63 | 1,370,480,593.90 | 286,375,733.24 | 1,656,856,327.14 |
| CABILDO MUNICIPAL | 3,318,337.40 | 3,777,954.47 | 7,096,291.87 | 3,603,163.21 | 10,699,455.08 | 3,732,910.80 | 14,432,365.88 | 3,529,937.89 | 17,962,303.77 | 4,060,770.65 | 22,023,074.42 |
| PRESIDENCIA MUNICIPAL | 1,712,544.06 | 1,905,256.29 | 3,617,800.35 | 1,783,531.61 | 5,401,331.96 | 1,890,834.61 | 7,292,166.57 | 1,779,120.01 | 9,071,286.58 | 1,986,843.74 | 11,058,130.32 |
| SINDICATURA MUNICIPAL | 2,377,915.01 | 3,061,307.87 | 5,439,222.88 | 2,808,439.44 | 8,247,662.32 | 3,041,323.81 | 11,288,986.13 | 2,563,575.74 | 13,852,561.87 | 3,044,731.93 | 16,897,293.80 |
| SECRETARIA DEL H. AYUNTAMIENTO | 2,903,426.97 | 3,295,944.20 | 6,199,371.17 | 3,178,813.84 | 9,378,185.01 | 3,551,733.70 | 12,929,918.71 | 3,963,418.78 | 16,893,337.49 | 3,486,227.39 | 20,379,564.88 |
| TESORERIA MUNICIPAL | 28,309,233.32 | 29,708,520.72 | 58,017,754.04 | 29,151,948.73 | 87,169,702.77 | 28,613,451.36 | 115,783,154.13 | 29,276,837.15 | 145,059,991.28 | 28,921,181.29 | 173,981,172.57 |
| CONTRALORIA MUNICIPAL | 1,720,617.03 | 2,079,454.77 | 3,800,071.80 | 1,857,852.30 | 5,657,924.10 | 1,970,446.75 | 7,628,370.85 | 1,902,589.30 | 9,530,960.15 | 2,142,233.05 | 11,673,193.20 |
| COORDINACION DE COMUNICACIÓN SOCIAL | 1,082,568.60 | 1,444,810.91 | 2,527,379.51 | 1,305,667.91 | 12,833,047.42 | 10,158,194.23 | 22,991,241.65 | 1,932,732.11 | 24,923,973.76 | 2,032,897.00 | 26,956,870.76 |
| SECRETARIA DE GOBERNACION | 5,266,661.51 | 7,144,217.28 | 12,410,878.79 | 5,966,918.28 | 18,377,797.07 | 6,023,993.17 | 24,401,790.24 | 5,849,694.71 | 30,251,484.95 | 6,216,642.31 | 36,468,127.26 |
| SRIA. DE DESARR. SOCIAL Y PARTICIP.CIUDADANA | 2,215,074.44 | 2,814,088.35 | 5,029,162.79 | 7,476,003.42 | 12,505,166.21 | 4,173,963.91 | 16,679,130.12 | 3,036,695.02 | 19,715,825.14 | 3,054,853.90 | 22,770,679.04 |
| INSTITUTO DE LA JUVENTUD DEL MUNICIPIO DE PUEBLA | 1,391,689.58 | 1,172,141.24 | 2,563,830.82 | 1,011,074.60 | 3,574,905.42 | 613,129.03 | 4,188,034.45 | 613,129.03 | 4,801,163.48 | 957,129.03 | 5,758,292.51 |
| SRIA. DE DESARROLLO URBANO Y OBRAS PUBLICAS | 52,952,150.59 | 43,500,371.42 | 96,452,522.01 | 78,982,301.96 | 175,434,823.97 | 82,857,315.25 | 258,292,139.22 | 81,288,452.71 | 339,580,591.93 | 62,714,167.28 | 402,294,759.21 |
| SRIA. DEL MEDIO AMBIENTE Y SERVICIOS PUBLICOS | 36,145,865.12 | 40,386,438.14 | 76,532,303.26 | 64,249,720.06 | 140,782,023.32 | 38,935,264.78 | 179,717,288.10 | 37,260,073.79 | 216,977,361.89 | 37,913,646.91 | 254,891,008.80 |
| SRIA.DE DESARROLLO ECONOMICO Y TURISMO | 4,227,561.46 | 4,252,663.67 | 8,480,225.13 | 5,149,034.07 | 13,629,259.20 | 5,331,105.59 | 18,960,364.79 | 4,018,902.63 | 22,979,267.42 | 5,250,966.73 | 28,230,234.15 |
| SRIA.DE ADMON.Y TECNOL. DE LA INFORMACION | 38,691,650.55 | 38,767,688.68 | 77,459,339.23 | 38,788,168.22 | 116,247,507.45 | 39,261,694.76 | 155,509,202.21 | 37,907,069.76 | 193,416,271.97 | 43,746,796.25 | 237,163,068.22 |
| SRIA. DE SEG. PUBLICA Y TRANSITO MUNICIPAL | 21,032,616.69 | 28,000,986.11 | 49,033,602.80 | 26,287,838.23 | 75,321,441.03 | 27,916,220.98 | 103,237,662.01 | 38,567,459.15 | 141,805,121.16 | 51,825,380.15 | 193,630,501.31 |
| SISTEMA MUNICIPAL DIF | 7,484,878.78 | 6,662,030.04 | 14,146,908.82 | 6,742,326.97 | 20,889,235.79 | 5,409,057.10 | 26,298,292.89 | 5,542,740.70 | 31,841,033.59 | 5,451,067.30 | 37,292,100.89 |
| ORGANISMO OPERADOR DEL SERVICIO DE LIMPIA | 18,994,852.00 | 19,096,052.00 | 38,090,904.00 | 18,503,689.90 | 56,594,593.00 | 17,339,215.00 | 73,933,808.00 | 18,564,070.00 | 92,497,878.00 | 17,489,250.00 | 109,980,388.00 |
| COORDINACION GENERAL DE TRANSPARENCIA | 252,818.82 | 327,205.55 | 580,024.37 | 309,906.92 | 889,931.29 | 325,980.96 | 1,215,912.25 | 324,312.62 | 1,540,224.87 | 327,372.16 | 1,867,597.03 |
| INSTITUTO MUNICIPAL DE ARTE Y CULTURA DE PUEBLA | 1,925,918.80 | 1,932,935.32 | 3,858,854.12 | 2,001,002.32 | 5,859,856.44 | 1,967,498.32 | 7,827,354.76 | 1,969,833.08 | 9,796,833.08 | 1,965,778.32 | 11,762,611.40 |
| INSTITUTO MUNICIPAL DE PLANEACION | 1,837,539.62 | 2,200,529.62 | 4,038,069.24 | 2,039,039.62 | 6,077,108.86 | 1,777,539.62 | 7,854,648.48 | 2,387,539.62 | 10,242,188.10 | 2,268,139.62 | 12,510,327.72 |
| INSTITUTO MUNICIPAL DEL DEPORTE DE PUEBLA | 1,372,416.56 | 1,431,659.42 | 2,804,075.98 | 1,510,399.95 | 4,314,475.93 | 1,927,315.90 | 6,241,791.83 | 1,499,141.59 | 7,740,933.42 | 1,526,398.23 | 9,267,331.65 |
| INDUSTRIAL DE ABASTOS PUEBLA | 5,000,000.00 | 3,000,000.00 | 8,000,000.00 | 2,000,000.00 | 10,000,000.00 | | 10,000,000.00 | | 10,000,000.00 | | 10,000,000.00 |

| Presupuesto Ejercido Mensual por Dependencia | Presupuesto 2013 Ejercido Total Mensual (PEMDE) | | | | | | | | | | |
|---|---|--------------------------|------------------------|------------------------|-----------------------|------------------------|-----------------------|-----------------------|-------------------------|-----------------------|-------------------------|
| | Enero | Febrero | Enero a Febrero | Marzo | Enero a Marzo | Abril | Enero a Abril | Mayo | Enero a Mayo | Junio | Enero a Junio |
| SUMA | 147,557,348.23 | 217,664,040.42 | 365,221,388.65 | 204,387,789.13 | 569,609,177.78 | 292,392,034.43 | 862,001,212.21 | 285,863,461.51 | 1,147,864,673.72 | 285,955,018.73 | 1,433,819,692.45 |
| CABILDO MUNICIPAL | | 116,238.48 | 116,238.48 | 131,851.30 | 248,089.78 | 3,526,571.42 | 3,774,661.20 | 4,450,834.79 | 8,225,495.99 | 4,110,641.79 | 12,336,137.78 |
| PRESIDENCIA MUNICIPAL | 104,673.57 | 227,400.55 | 332,074.12 | 197,246.01 | 529,320.13 | 1,845,206.57 | 2,374,526.70 | 1,933,452.48 | 4,307,979.18 | 1,798,121.91 | 6,106,101.09 |
| SINDICATURA MUNICIPAL | | 301,361.51 | 301,361.51 | 240,151.71 | 541,513.22 | 2,824,254.88 | 3,365,768.10 | 3,334,816.94 | 6,700,585.04 | 3,457,683.73 | 10,158,268.77 |
| SECRETARIA DEL H. AYUNTAMIENTO | | 64,742.14 | 64,742.14 | 14,943.93 | 79,686.07 | 3,165,229.41 | 3,244,915.48 | 4,010,036.46 | 7,254,951.94 | 3,321,095.26 | 10,576,047.20 |
| TESORERIA MUNICIPAL | 15,951,058.14 | 16,312,614.28 | 32,263,672.42 | 17,604,772.84 | 49,868,445.26 | 40,163,497.52 | 90,031,942.78 | 40,185,032.38 | 130,216,975.16 | 36,614,368.87 | 166,831,344.03 |
| CONTRALORIA MUNICIPAL | | 18,675.98 | 18,675.98 | 26,513.00 | 45,188.98 | 2,398,283.32 | 2,443,472.30 | 2,394,517.77 | 4,837,990.07 | 2,346,355.05 | 7,184,345.12 |
| COORDINACION DE COMUNICACIÓN SOCIAL | 4,917.00 | 5,478,792.42 | 5,483,709.42 | 7,750,602.00 | 13,234,311.42 | 23,015,590.24 | 36,249,901.66 | 14,582,511.99 | 50,832,413.65 | 2,361,814.53 | 53,194,228.18 |
| SECRETARIA DE GOBERNACION | 1,395,500.00 | 1,616,259.59 | 3,011,759.59 | 1,518,332.73 | 4,530,092.32 | 6,747,848.11 | 11,277,940.43 | 7,478,860.14 | 18,756,800.57 | 8,008,761.69 | 26,765,562.26 |
| SRIA. DE DESARR. SOCIAL Y PARTICIP.CIUDADANA | | 31,676.13 | 31,676.13 | 1,183,215.25 | 1,214,891.38 | 8,250,774.34 | 9,465,665.72 | 13,240,081.82 | 22,705,747.54 | 2,677,211.97 | 25,382,959.51 |
| INSTITUTO DE LA JUVENTUD DEL MUNICIPIO DE PUEBLA | 1,391,689.58 | 1,172,141.24 | 2,563,830.82 | | 2,563,830.82 | 1,017,629.03 | 3,581,459.85 | 1,858,602.14 | 5,440,061.99 | 999,432.58 | 6,439,494.57 |
| SRIA. DE DESARROLLO URBANO Y OBRAS PUBLICAS | 12,180.00 | 25,045,701.49 | 25,057,881.49 | 41,582,741.69 | 66,640,623.18 | 34,373,353.21 | 101,013,976.39 | 47,683,984.01 | 148,697,960.40 | 50,086,013.66 | 198,783,974.06 |
| SRIA. DEL MEDIO AMBIENTE Y SERVICIOS PUBLICOS | 17,974,783.12 | 24,672,407.98 | 42,647,191.10 | | 42,647,191.10 | 34,042,770.49 | 76,689,961.59 | 36,189,831.51 | 112,879,793.10 | 39,758,704.03 | 152,638,497.13 |
| SRIA.DE DESARROLLO ECONOMICO Y TURISMO | 149,019.18 | 149,019.18 | 149,019.18 | 783,906.50 | 932,925.68 | 4,647,538.29 | 5,804,463.97 | 4,746,377.17 | 10,326,841.14 | 4,303,365.48 | 14,630,206.62 |
| SRIA.DE ADMON.Y TECNOL. DE LA INFORMACION | 93,254,460.22 | 91,171,005.35 | 184,425,465.57 | 92,022,921.74 | 276,448,387.31 | 60,204,205.71 | 336,652,593.02 | 27,990,195.37 | 364,642,788.39 | 58,570,426.59 | 423,213,214.98 |
| SRIA. DE SEG. PUBLICA Y TRANSITO MUNICIPAL | 125,877.87 | 7,699.01 | 118,178.86 | 10,338,275.83 | 10,456,454.69 | 32,849,068.29 | 43,305,522.98 | 31,357,552.84 | 74,663,075.82 | 37,970,686.63 | 112,633,762.45 |
| SISTEMA MUNICIPAL DIF | 7,484,878.78 | 6,662,030.04 | 14,146,908.82 | 6,822,716.97 | 20,969,625.79 | 5,409,057.10 | 26,378,682.89 | 5,557,740.70 | 31,936,423.59 | 5,601,067.30 | 37,537,490.89 |
| ORGANISMO OPERADOR DEL SERVICIO DE LIMPIA | | 34,934,404.00 | 34,934,404.00 | 17,422,189.00 | 52,356,593.00 | 16,328,215.00 | 68,684,808.00 | 17,552,670.00 | 86,237,478.00 | 16,416,010.00 | 102,653,488.00 |
| COORDINACION GENERAL DE TRANSPARENCIA | | | | | | 392,769.65 | 392,769.65 | 396,837.15 | 789,606.80 | 335,260.81 | 1,124,867.61 |
| INSTITUTO MUNICIPAL DE ARTE Y CULTURA DE PUEBLA | 1,168,751.40 | 1,173,768.66 | 2,342,520.06 | 2,299,835.66 | 4,642,355.72 | 6,110,331.66 | 10,752,687.38 | 3,750,000.00 | 14,502,687.38 | | 14,502,687.38 |
| INSTITUTO MUNICIPAL DE PLANEACION | 4,422,539.62 | | 4,422,539.62 | | 4,422,539.62 | 3,439,999.64 | 7,862,539.26 | 2,077,539.30 | 9,940,078.56 | 2,037,539.30 | 11,977,617.86 |
| INSTITUTO MUNICIPAL DEL DEPORTE DE PUEBLA | 1,266,038.93 | 1,523,500.41 | 2,789,539.34 | 1,447,572.97 | 4,237,112.31 | 1,639,840.55 | 5,876,952.86 | 5,591,986.55 | 11,468,939.41 | 5,180,457.55 | 16,649,396.96 |
| INDUSTRIAL DE ABASTOS PUEBLA | 3,000,000.00 | 7,000,000.00 | 10,000,000.00 | 3,000,000.00 | 13,000,000.00 | 0.00 | 13,000,000.00 | 9,500,000.00 | 22,500,000.00 | | 22,500,000.00 |
| COMPROBACIÓN (comparación vs % por capítulo de gasto) | Enero 61.43% | Febrero 75.12% | Marzo 71.21% | Abril 79.32% | Mayo 83.76% | Junio 86.54% | | | | | |

MUNICIPIO DE PUEBLA
TESORERÍA MUNICIPAL
DIRECCIÓN DE EGRESOS Y CONTROL PRESUPUESTAL
COMPORTAMIENTO PRESUPUESTAL POR DEPENDENCIA DEL 1 DE ENERO AL 30 DE JUNIO DE 2013
CÁLCULO DEL INDICADOR DE EFICACIA EN EL EJERCICIO PRESUPUESTAL PROGRAMADO POR DEPENDENCIA

| PORCENTAJE DE EFICACIA POR DEPENDENCIA (GASTO VS PRESUPUESTO AUTORIZADO) (PEMDE/PPMDE)*100 | Enero |
|--|---------|
| SUMA | 61.43% |
| CABILDO MUNICIPAL | 0.00% |
| PRESIDENCIA MUNICIPAL | 6.11% |
| SINDICATURA MUNICIPAL | 0.00% |
| SECRETARIA DEL H. AYUNTAMIENTO | 0.00% |
| TESORERIA MUNICIPAL | 56.35% |
| CONTRALORIA MUNICIPAL | 0.00% |
| COORDINACION DE COMUNICACIÓN SOCIAL | 0.45% |
| SECRETARIA DE GOBERNACION | 26.50% |
| SRIA. DE DESARR. SOCIAL Y PARTICIP.CIUDADANA | 0.00% |
| INSTITUTO DE LA JUVENTUD DEL MUNICIPIO DE PUEBLA | 100.00% |
| SRIA. DE DESARROLLO URBANO Y OBRAS PUBLICAS | 0.02% |
| SRIA. DEL MEDIO AMBIENTE Y SERVICIOS PUBLICOS | 49.73% |
| SRIA.DE DESARROLLO ECONOMICO Y TURISMO | 0.00% |
| SRIA.DE ADMON.Y TECNOL. DE LA INFORMACION | 241.02% |
| SRIA. DE SEG. PUBLICA Y TRANSITO MUNICIPAL | 0.60% |
| SISTEMA MUNICIPAL DIF | 100.00% |
| ORGANISMO OPERADOR DEL SERVICIO DE LIMPIA | 0.00% |
| COORDINACION GENERAL DE TRANSPARENCIA | 0.00% |
| INSTITUTO MUNICIPAL DE ARTE Y CULTURA DE PUEBLA | 60.69% |
| INSTITUTO MUNICIPAL DE PLANEACION | 240.68% |
| INSTITUTO MUNICIPAL DEL DEPORTE DE PUEBLA | 92.25% |
| INDUSTRIAL DE ABASTOS PUEBLA | 60.00% |

| Febrero |
|---------|
| 75.12% |
| 1.64% |
| 9.18% |
| 5.54% |
| 1.04% |
| 55.61% |
| 0.49% |
| 216.97% |
| 24.27% |
| 0.63% |
| 100.00% |
| 25.98% |
| 55.72% |
| 1.76% |
| 238.09% |
| 0.24% |
| 100.00% |
| 91.71% |
| 0.00% |
| 60.71% |
| 109.52% |
| 99.48% |
| 125.00% |

| Marzo |
|---------|
| 71.21% |
| 2.32% |
| 9.80% |
| 6.57% |
| 0.85% |
| 57.21% |
| 0.80% |
| 103.13% |
| 24.65% |
| 9.72% |
| 71.72% |
| 37.99% |
| 30.29% |
| 6.85% |
| 237.81% |
| 13.88% |
| 100.38% |
| 92.51% |
| 0.00% |
| 79.22% |
| 72.77% |
| 98.21% |
| 130.00% |

| Abril |
|---------|
| 79.32% |
| 26.15% |
| 32.56% |
| 29.81% |
| 25.10% |
| 77.76% |
| 32.03% |
| 157.67% |
| 46.22% |
| 56.75% |
| 85.52% |
| 39.11% |
| 42.67% |
| 29.43% |
| 216.48% |
| 41.95% |
| 100.31% |
| 92.90% |
| 32.30% |
| 137.37% |
| 100.10% |
| 94.15% |
| 130.00% |

| Mayo |
|---------|
| 83.76% |
| 45.79% |
| 47.49% |
| 48.37% |
| 42.95% |
| 89.77% |
| 50.76% |
| 203.95% |
| 62.00% |
| 115.17% |
| 113.31% |
| 43.79% |
| 52.02% |
| 44.94% |
| 188.53% |
| 52.65% |
| 100.30% |
| 93.23% |
| 51.27% |
| 148.03% |
| 97.05% |
| 148.16% |
| 225.00% |

| Junio |
|---------|
| 86.54% |
| 56.01% |
| 55.22% |
| 60.12% |
| 51.90% |
| 95.89% |
| 61.55% |
| 197.33% |
| 73.39% |
| 111.47% |
| 111.83% |
| 49.41% |
| 59.88% |
| 51.82% |
| 178.45% |
| 58.17% |
| 100.66% |
| 93.34% |
| 60.23% |
| 123.29% |
| 95.74% |
| 179.66% |
| 225.00% |

VARIABLE NÚMERO: 1.3.1 DESEMPEÑO PRESUPUESTARIO
NOMBRE DEL INDICADOR: EFICACIA EN EL EJERCICIO PRESUPUESTAL PROGRAMADO POR DEPENDENCIA
FRECUENCIA: MENSUAL