

**Estado del Ejercicio del Presupuesto de Egresos por Función, Programa y Proyecto**  
**SIN RAMO O DEPENDENCIA AL 31-dic-2017**  
(Cifras en pesos y centavos)

<b>Ejercicio del Presupuesto</b>	<b>Presupuesto de Egresos</b>	<b>Ampliaciones/</b>	<b>Presupuesto</b>	<b>Presupuesto</b>	<b>Presupuesto</b>	<b>Comprometido</b>	<b>Presupuesto</b>	<b>Comprometido</b>	<b>Presupuesto</b>	<b>Cuentas</b>	
<b>Función, Programa y Proyecto</b>	<b>Aprobado</b>	<b>(Reducciones)</b>	<b>Vigente</b>	<b>Comprometido</b>	<b>Comprometer</b>	<b>Devengado</b>	<b>Devengado</b>	<b>Devengar</b>	<b>Ejercido</b>	<b>Pagado</b>	<b>por Pagar</b>
<b>Nombre</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5=(3-4)</b>	<b>6</b>	<b>7=(4-6)</b>	<b>8=(3-6)</b>	<b>9</b>	<b>10</b>	<b>11=(6-10)</b>
<b>1100 LEGISLACION</b>	<b>7,579,302.62</b>	<b>3,711,110.90</b>	<b>11,290,413.52</b>	<b>11,290,413.52</b>	<b>0.00</b>	<b>11,290,413.52</b>	<b>0.00</b>	<b>0.00</b>	<b>11,290,413.52</b>	<b>11,268,548.22</b>	<b>21,865.30</b>
A010 CABILDO	7,579,302.62	3,711,110.90	11,290,413.52	11,290,413.52	0.00	11,290,413.52	0.00	0.00	11,290,413.52	11,268,548.22	21,865.30
CABILDO (A01A)	7,579,302.62	3,711,110.90	11,290,413.52	11,290,413.52	0.00	11,290,413.52	0.00	0.00	11,290,413.52	11,268,548.22	21,865.30
<b>1200 JUSTICIA</b>	<b>14,494,960.65</b>	<b>-2,058,922.14</b>	<b>12,436,038.51</b>	<b>12,436,038.51</b>	<b>0.00</b>	<b>11,745,238.51</b>	<b>0.00</b>	<b>690,800.00</b>	<b>11,745,238.51</b>	<b>11,745,238.50</b>	<b>0.01</b>
D010 CONTRALORIA	755,953.25	18,225.49	774,178.74	774,178.74	0.00	774,178.74	0.00	0.00	774,178.74	774,178.74	0.00
CONTRALORIA (D01A)	755,953.25	18,225.49	774,178.74	774,178.74	0.00	774,178.74	0.00	0.00	774,178.74	774,178.74	0.00
F010 DIRECCION DE SEGURIDAD PUBLICA	13,739,007.40	-2,077,147.63	11,661,859.77	11,661,859.77	0.00	10,971,059.77	690,800.00	690,800.00	10,971,059.77	10,971,059.76	0.01
DIRECCION DE SEGURIDAD PUBLICA (F01A)	13,739,007.40	-2,077,147.63	11,661,859.77	11,661,859.77	0.00	10,971,059.77	690,800.00	690,800.00	10,971,059.77	10,971,059.76	0.01
<b>1300 COORDINACION DE LA POLITICA DE GOBIE</b>	<b>5,411,843.33</b>	<b>1,154,681.02</b>	<b>6,566,524.35</b>	<b>6,566,524.35</b>	<b>0.00</b>	<b>6,566,524.35</b>	<b>0.00</b>	<b>0.00</b>	<b>6,566,524.35</b>	<b>6,476,941.68</b>	<b>89,582.67</b>
B010 GOBERNACION	5,411,843.33	1,154,681.02	6,566,524.35	6,566,524.35	0.00	6,566,524.35	0.00	0.00	6,566,524.35	6,476,941.68	89,582.67
GOBERNACION (B01A)	5,411,843.33	1,154,681.02	6,566,524.35	6,566,524.35	0.00	6,566,524.35	0.00	0.00	6,566,524.35	6,476,941.68	89,582.67
<b>1500 ASUNTOS FINANCIEROS Y HACENDARIOS</b>	<b>4,733,073.85</b>	<b>6,147,175.83</b>	<b>10,880,249.68</b>	<b>10,880,249.68</b>	<b>0.00</b>	<b>10,820,249.68</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>10,820,249.68</b>	<b>10,807,298.28</b>	<b>12,951.40</b>
C010 HACIENDA	4,733,073.85	6,147,175.83	10,880,249.68	10,880,249.68	0.00	10,820,249.68	60,000.00	60,000.00	10,820,249.68	10,807,298.28	12,951.40
HACIENDA (C01A)	4,733,073.85	6,147,175.83	10,880,249.68	10,880,249.68	0.00	10,820,249.68	60,000.00	60,000.00	10,820,249.68	10,807,298.28	12,951.40
<b>1700 ASUNTOS DE ORDEN PUBLICO Y DE SEGURI</b>	<b>1,126,382.52</b>	<b>164,965.47</b>	<b>1,291,347.99</b>	<b>1,291,347.99</b>	<b>0.00</b>	<b>1,291,347.99</b>	<b>0.00</b>	<b>0.00</b>	<b>1,291,347.99</b>	<b>1,291,274.57</b>	<b>73.42</b>
M010 PROTECCION CIVIL	1,126,382.52	164,965.47	1,291,347.99	1,291,347.99	0.00	1,291,347.99	0.00	0.00	1,291,347.99	1,291,274.57	73.42
PROTECCION CIVIL (M01A)	1,126,382.52	164,965.47	1,291,347.99	1,291,347.99	0.00	1,291,347.99	0.00	0.00	1,291,347.99	1,291,274.57	73.42
<b>1800 OTROS SERVICIOS GENERALES</b>	<b>1,165,444.81</b>	<b>233,854.91</b>	<b>1,399,299.72</b>	<b>1,399,299.72</b>	<b>0.00</b>	<b>1,341,299.72</b>	<b>58,000.00</b>	<b>58,000.00</b>	<b>1,341,299.72</b>	<b>1,340,524.22</b>	<b>775.50</b>
E010 REGISTRO CIVIL	1,165,444.81	233,854.91	1,399,299.72	1,399,299.72	0.00	1,341,299.72	58,000.00	58,000.00	1,341,299.72	1,340,524.22	775.50
REGISTRO CIVIL (E01A)	1,165,444.81	233,854.91	1,399,299.72	1,399,299.72	0.00	1,341,299.72	58,000.00	58,000.00	1,341,299.72	1,340,524.22	775.50
<b>2100 PROTECCION AMBIENTAL</b>	<b>0.00</b>	<b>797,843.12</b>	<b>797,843.12</b>	<b>685,708.31</b>	<b>112,134.81</b>	<b>280,570.70</b>	<b>405,137.61</b>	<b>517,272.42</b>	<b>280,570.70</b>	<b>280,570.70</b>	<b>0.00</b>
N010 EROGACIONES GENERALES	0.00	797,843.12	797,843.12	685,708.31	112,134.81	280,570.70	405,137.61	517,272.42	280,570.70	280,570.70	0.00
CONST SIST ALCANT SAN COL PINITOS SANTA	0.00	213,881.29	213,881.29	106,940.29	106,941.00	106,940.29	0.00	106,941.00	106,940.29	106,940.29	0.00
AMPLIACION RED DISTRIB AGUA POT EN LA LC	0.00	583,961.83	583,961.83	578,768.02	5,193.81	173,630.41	405,137.61	410,331.42	173,630.41	173,630.41	0.00
<b>2200 VIVIENDA Y SERVICIOS A LA COMUNIDAD</b>	<b>0.00</b>	<b>17,476,867.08</b>	<b>17,476,867.08</b>	<b>13,313,008.36</b>	<b>4,163,858.72</b>	<b>13,027,469.19</b>	<b>285,539.17</b>	<b>4,449,397.89</b>	<b>13,027,469.19</b>	<b>13,027,469.19</b>	<b>0.00</b>
N010 EROGACIONES GENERALES	0.00	17,476,867.08	17,476,867.08	13,313,008.36	4,163,858.72	13,027,469.19	285,539.17	4,449,397.89	13,027,469.19	13,027,469.19	0.00
AMP SIST AGUA POT COL FLORES 2DA ET LA L	0.00	1,362,130.53	1,362,130.53	1,362,130.53	0.00	1,362,130.53	0.00	0.00	1,362,130.53	1,362,130.53	0.00
GTOS IND(MEM CALC PROY ALC PROY RED AG	0.00	488,399.55	488,399.55	0.00	488,399.55	0.00	0.00	488,399.55	0.00	0.00	0.00
REAB ALUM PUB LOC TEQUEPEXPAN (N015) (N	0.00	290,602.71	290,602.71	259,978.71	30,624.00	259,978.71	0.00	30,624.00	259,978.71	259,978.71	0.00
REB ALUM PUB LOC AHUALAMO (N016) (N06A)	0.00	81,664.00	81,664.00	0.00	81,664.00	0.00	0.00	81,664.00	0.00	0.00	0.00

**Estado del Ejercicio del Presupuesto de Egresos por Función, Programa y Proyecto**  
**SIN RAMO O DEPENDENCIA AL 31-dic-2017**  
(Cifras en pesos y centavos)

Ejercicio del Presupuesto Función, Programa y Proyecto Nombre	Presupuesto de Egresos Aprobado	Ampliaciones/Reducciones	Presupuesto Vigente		Presupuesto Disponible para Comprometer	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar (Deuda)	
	1	2	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
AMP SIST AGUA POT LOC LA LABOR (N017) (N0	0.00	17,400.00	17,400.00	0.00	17,400.00	0.00	0.00	17,400.00	0.00	0.00	0.00
A MPAL AD INST TRAS ELECT CONV CFE LOC R	0.00	4,949.00	4,949.00	4,948.24	0.76	4,948.24	0.00	0.76	4,948.24	4,948.24	0.00
REHAB ALUMB PUB CHAPALILLA (N020) (N10A)	0.00	92,014.00	92,014.00	92,013.52	0.48	92,013.52	0.00	0.48	92,013.52	92,013.52	0.00
REHAB RED DISTRIB AGUA POTABLE TEQUEPÉ	0.00	6,059,188.00	6,059,188.00	5,328,226.51	730,961.49	5,328,226.51	0.00	730,961.49	5,328,226.51	5,328,226.51	0.00
EMPEDRADO DE CALLES CHAPALILLA (N024) (I	0.00	733,129.73	733,129.73	733,129.73	0.00	733,129.73	0.00	0.00	733,129.73	733,129.73	0.00
REHAB LINEA CONDUCCION AGUA POTABLE C	0.00	934,965.79	934,965.79	934,965.79	0.00	934,965.79	0.00	0.00	934,965.79	934,965.79	0.00
PAVIMEN SOBRE EMPEDRADO CALLES LOC, CC	0.00	1,890,144.47	1,890,144.47	1,890,144.47	0.00	1,890,144.47	0.00	0.00	1,890,144.47	1,890,144.47	0.00
PAVIMENTACION SOBRE EMPEDRADO LOC, MI	0.00	255,315.24	255,315.24	255,315.24	0.00	255,315.24	0.00	0.00	255,315.24	255,315.24	0.00
REH ALUMBRADO PUBLICO LOC STA MA DEL C	0.00	15,000.00	15,000.00	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00	0.00
Empedrado ahogado en calle puebla. San jose de moj (N	0.00	1,194,677.51	1,194,677.51	0.00	1,194,677.51	0.00	0.00	1,194,677.51	0.00	0.00	0.00
Emp. ahogado calles jose maria mercado euligio par (N	0.00	1,756,772.92	1,756,772.92	1,228,969.19	527,803.73	1,228,969.19	0.00	527,803.73	1,228,969.19	1,228,969.19	0.00
Aport.Mpal.Obra Rehabilitacion acceso en Av.Princi (N	0.00	73,194.33	73,194.33	0.00	73,194.33	0.00	0.00	73,194.33	0.00	0.00	0.00
Rehabilitacion de alumbrado publico en la labor (N (N2	0.00	60,320.00	60,320.00	0.00	60,320.00	0.00	0.00	60,320.00	0.00	0.00	0.00
Suministro e instalacion de luminarias led. Loc.St (N29.	0.00	148,500.00	148,500.00	0.00	148,500.00	0.00	0.00	148,500.00	0.00	0.00	0.00
Suministro e instalacion de luminarias led. Loc. L (N30.	0.00	74,250.00	74,250.00	61,285.33	12,964.67	61,285.33	0.00	12,964.67	61,285.33	61,285.33	0.00
Const.Empedrado ahogado cam.Saca cosechas loc. San	0.00	40,475.00	40,475.00	0.00	40,475.00	0.00	0.00	40,475.00	0.00	0.00	0.00
Construccion de techumbre e loc col moderna (N36A)	0.00	895,134.00	895,134.00	438,896.97	456,237.03	438,896.97	0.00	456,237.03	438,896.97	438,896.97	0.00
Suministro e instalacion de luminaria led en santa (N37.	0.00	594,000.00	594,000.00	300,091.03	293,908.97	300,091.03	0.00	293,908.97	300,091.03	300,091.03	0.00
AMPLIACION DE RED ALCANTARILLADO PRIM	0.00	414,640.30	414,640.30	407,913.10	6,727.20	122,373.93	285,539.17	292,266.37	122,373.93	122,373.93	0.00
<b>2300 SALUD</b>	<b>268,325.51</b>	<b>-96,418.82</b>	<b>171,906.69</b>	<b>171,906.69</b>	<b>0.00</b>	<b>171,906.69</b>	<b>0.00</b>	<b>0.00</b>	<b>171,906.69</b>	<b>171,906.69</b>	<b>0.00</b>
J010 DIRECCION DE SERVICIOS MEDICOS MUNICIH	268,325.51	-96,418.82	171,906.69	171,906.69	0.00	171,906.69	0.00	0.00	171,906.69	171,906.69	0.00
DIRECCION DE SERVICIOS MEDICOS MUNICIPA	268,325.51	-96,418.82	171,906.69	171,906.69	0.00	171,906.69	0.00	0.00	171,906.69	171,906.69	0.00
<b>2400 RECREACION, CULTURA Y OTRAS MANIFES</b>	<b>3,899,600.83</b>	<b>3,615,100.16</b>	<b>7,514,700.99</b>	<b>7,506,566.63</b>	<b>8,134.36</b>	<b>5,014,700.98</b>	<b>0.00</b>	<b>2,500,000.01</b>	<b>5,014,700.98</b>	<b>4,999,498.60</b>	<b>15,202.38</b>
I010 DEPORTE Y RECREACION	1,131,588.61	-28,771.63	1,102,816.98	1,102,816.98	0.00	1,102,816.98	0.00	0.00	1,102,816.98	1,101,573.49	1,243.49
DEPORTE Y RECREACION (I011) (I01A)	1,131,588.61	-28,771.63	1,102,816.98	1,102,816.98	0.00	1,102,816.98	0.00	0.00	1,102,816.98	1,101,573.49	1,243.49
L010 DIRECCION DE CULTURA Y TURISMO	2,768,012.21	1,143,871.79	3,911,884.00	3,911,884.00	0.00	3,911,884.00	0.00	0.00	3,911,884.00	3,897,925.11	13,958.89
DIRECCION DE CULTURA Y TURISMO (L01A)	2,768,012.21	1,143,871.79	3,911,884.00	3,911,884.00	0.00	3,911,884.00	0.00	0.00	3,911,884.00	3,897,925.11	13,958.89
N010 EROGACIONES GENERALES	0.01	2,500,000.00	2,500,000.01	2,491,865.65	8,134.36	0.00	2,491,865.65	2,500,000.01	0.00	0.00	0.00
CONSTRUC CANCHA USOS MULTIPLES TECHAI	0.01	2,500,000.00	2,500,000.01	2,491,865.65	8,134.36	0.00	2,491,865.65	2,500,000.01	0.00	0.00	0.00
<b>2700 OTROS ASUNTOS SOCIALES</b>	<b>42,344,343.46</b>	<b>1,759,757.85</b>	<b>44,104,101.31</b>	<b>31,233,142.32</b>	<b>12,870,958.99</b>	<b>31,035,995.31</b>	<b>15,007.50</b>	<b>13,068,106.00</b>	<b>31,035,995.31</b>	<b>30,997,783.60</b>	<b>38,211.71</b>
G010 OBRAS PUBLICAS	8,467,079.63	1,752,883.67	10,219,963.30	10,219,963.30	0.00	10,204,955.80	15,007.50	15,007.50	10,204,955.80	10,170,269.07	34,686.73
OBRAS PUBLICAS (G01A)	8,467,079.63	1,752,883.67	10,219,963.30	10,219,963.30	0.00	10,204,955.80	15,007.50	15,007.50	10,204,955.80	10,170,269.07	34,686.73
H010 COPLADEMUN	2,496,313.76	73,666.44	2,569,980.20	2,569,980.20	0.00	2,569,980.20	0.00	0.00	2,569,980.20	2,568,803.16	1,177.04
COPLADEMUN (H01A)	2,496,313.76	73,666.44	2,569,980.20	2,569,980.20	0.00	2,569,980.20	0.00	0.00	2,569,980.20	2,568,803.16	1,177.04
N010 EROGACIONES GENERALES	31,380,950.07	-66,792.26	31,314,157.81	18,443,198.82	12,870,958.99	18,261,059.31	182,139.51	13,053,098.50	18,261,059.31	18,258,711.37	2,347.94
EROGACIONES GENERALES (N01A)	31,380,950.07	-311,983.93	31,068,966.14	18,198,007.15	12,870,958.99	18,015,867.64	182,139.51	13,053,098.50	18,015,867.64	18,013,519.70	2,347.94

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**SIN RAMO O DEPENDENCIA AL 31-dic-2017**  
(Cifras en pesos y centavos)

Ejercicio del Presupuesto	Presupuesto de Egresos Aprobado	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible para Comprometer	Comprometido No Devengado	Comprometido Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar (Deuda)
Función, Programa y Proyecto	1	2	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
Nombre											
TERM CENTRO CAP DES COM PROY PROD 3X1 M	0.00	245,191.67	245,191.67	245,191.67	0.00	245,191.67	0.00	0.00	245,191.67	245,191.67	0.00
<b>3200 AGROPECUARIA, SILVICULTURA, PESCA Y C</b>	<b>1,177,643.90</b>	<b>378,002.32</b>	<b>1,555,646.22</b>	<b>1,483,265.22</b>	<b>72,381.00</b>	<b>1,483,265.22</b>	<b>0.00</b>	<b>72,381.00</b>	<b>1,483,265.22</b>	<b>1,479,601.01</b>	<b>3,664.21</b>
K010 DESARROLLO RURAL MUNICIPAL	1,177,643.90	-114,759.46	1,062,884.44	1,062,884.44	0.00	1,062,884.44	0.00	0.00	1,062,884.44	1,059,220.23	3,664.21
DESARROLLO RURAL MUNICIPAL (K011) (K01A)	1,177,643.90	-114,759.46	1,062,884.44	1,062,884.44	0.00	1,062,884.44	0.00	0.00	1,062,884.44	1,059,220.23	3,664.21
N010 EROGACIONES GENERALES	0.00	492,761.78	492,761.78	420,380.78	72,381.00	420,380.78	0.00	72,381.00	420,380.78	420,380.78	0.00
Apoyo a la produccion agricola (construccion Repre (N)	0.00	144,761.78	144,761.78	72,380.78	72,381.00	72,380.78	0.00	72,381.00	72,380.78	72,380.78	0.00
REHABILITACION SISTEMA DE RIEGO LOC COF	0.00	348,000.00	348,000.00	348,000.00	0.00	348,000.00	0.00	0.00	348,000.00	348,000.00	0.00
<b>3500 TRANSPORTE</b>	<b>0.00</b>	<b>2,753,805.34</b>	<b>2,753,805.34</b>	<b>2,638,390.29</b>	<b>115,415.05</b>	<b>2,638,390.29</b>	<b>0.00</b>	<b>115,415.05</b>	<b>2,638,390.29</b>	<b>2,638,390.29</b>	<b>0.00</b>
N010 EROGACIONES GENERALES	0.00	2,753,805.34	2,753,805.34	2,638,390.29	115,415.05	2,638,390.29	0.00	115,415.05	2,638,390.29	2,638,390.29	0.00
MOD AMPL COM COFRADIA ACUIT, REAL ACUI	0.00	294,413.00	294,413.00	178,997.95	115,415.05	178,997.95	0.00	115,415.05	178,997.95	178,997.95	0.00
MOD AMPL CAM COF ACUIT REAL ACUIT TRAI	0.00	1,223,332.46	1,223,332.46	1,223,332.46	0.00	1,223,332.46	0.00	0.00	1,223,332.46	1,223,332.46	0.00
Mod.Amp.Camino Cof-Real Aquit.Tramo 0+000km 11-	0.00	469,387.78	469,387.78	469,387.78	0.00	469,387.78	0.00	0.00	469,387.78	469,387.78	0.00
Mod.Amp.Camino Cof-Real Aquit.Tramo 0+000km 11-	0.00	766,672.10	766,672.10	766,672.10	0.00	766,672.10	0.00	0.00	766,672.10	766,672.10	0.00
<b>Total =&gt;</b>	<b>82,200,921.48</b>	<b>36,037,823.04</b>	<b>118,238,744.52</b>	<b>100,895,861.59</b>	<b>17,342,882.93</b>	<b>96,707,372.15</b>	<b>4,188,489.44</b>	<b>21,531,372.37</b>	<b>96,707,372.15</b>	<b>96,525,045.55</b>	<b>182,326.60</b>