

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)

Función, Programa y Proyecto Nombre	Ejercicio del Presupuesto				Presupuesto Disponible para				Comprometido				Presupuesto				Cuentas por Pagar	
	de Egresos		Ampliaciones/		Presupuesto		Disponibilizar		No		Sin		Devenido		Ejercido		Pagado	
	1	2	3	4	5-(3-4)	6	7-(4-6)	8-(3-6)	9	10	11-(6-10)	12	13	14	15	16	17	18
1100 LEGISLACION	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	0.00	0.00	0.00	0.00	0.00	11,290,413.52	11,268,548.22	21,865.30		
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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	11,290,413.52	11,268,548.22	21,865.30		
1200 JUSTICIA	14,494,960.65	-2,058,922.14	12,436,038.51	12,436,038.51	0.00	11,745,238.51	0.00	690,800.00	0.00	0.00	690,800.00	0.00	0.00	11,745,238.51	11,745,238.50	0.01		
D010 CONTRALORIA	755,953.25	18,225.49	774,178.74	774,178.74	0.00	774,178.74	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	690,800.00	0.00	0.00	0.00	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	0.00	0.00	690,800.00	0.00	0.00	0.00	10,971,059.77	10,971,059.76	0.01		
1300 COORDINACION DE LA POLITICA DE GOBIE	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	0.00	0.00	0.00	0.00	0.00	6,566,524.35	6,476,941.68	89,582.67		
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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	6,566,524.35	6,476,941.68	89,582.67		
1500 ASUNTOS FINANCIEROS Y HACENDARIOS	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	0.00	0.00	60,000.00	0.00	0.00	0.00	10,820,249.68	10,807,298.28	12,951.40		
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	0.00	0.00	60,000.00	0.00	0.00	0.00	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	0.00	0.00	60,000.00	0.00	0.00	0.00	10,820,249.68	10,807,298.28	12,951.40		
1700 ASUNTOS DE ORDEN PUBLICO Y DE SEGUR	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	0.00	0.00	0.00	0.00	0.00	1,291,347.99	1,291,274.57	73.42		
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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	1,291,347.99	1,291,274.57	73.42		
1800 OTROS SERVICIOS GENERALES	1,165,444.81	233,854.91	1,399,299.72	1,399,299.72	0.00	1,341,299.72	58,000.00	0.00	0.00	58,000.00	0.00	0.00	0.00	1,341,299.72	1,340,524.22	775.50		
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	0.00	0.00	58,000.00	0.00	0.00	0.00	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	0.00	0.00	58,000.00	0.00	0.00	0.00	1,341,299.72	1,340,524.22	775.50		
2100 PROTECCION AMBIENTAL	0.00	797,843.12	797,843.12	685,708.31	112,134.81	280,570.70	405,137.61	0.00	0.00	405,137.61	0.00	0.00	0.00	517,272.42	280,570.70	0.00		
N010 EROGACIONES GENERALES	0.00	797,843.12	797,843.12	685,708.31	112,134.81	280,570.70	405,137.61	0.00	0.00	405,137.61	0.00	0.00	0.00	517,272.42	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	0.00	0.00	106,941.00	0.00	0.00	0.00	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	0.00	0.00	405,137.61	0.00	0.00	0.00	173,630.41	173,630.41	0.00		
2200 VIVIENDA Y SERVICIOS A LA COMUNIDAD	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	0.00	0.00	285,539.17	0.00	0.00	0.00	4,449,397.89	13,027,469.19	0.00		
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	0.00	0.00	285,539.17	0.00	0.00	0.00	4,449,397.89	13,027,469.19	0.00		
AMP SIST AGUA POT COL FLORES 2DA ET LA LC	0.00	1,362,130.53	1,362,130.53	1,362,130.53	0.00	1,362,130.53	0.00	0.00	0.00	1,362,130.53	0.00	0.00	0.00	1,362,130.53	1,362,130.53	0.00		
GTOS INDMEM CALC PROY ALC PROJ RED AG	0.00	488,399.55	488,399.55	0.00	488,399.55	0.00	0.00	0.00	0.00	488,399.55	0.00	0.00	0.00	488,399.55	0.00	0.00		
REAB ALUM PUB LOC TEQUEPEXPAN (N015) (NI	0.00	290,602.71	290,602.71	259,978.71	30,624.00	259,978.71	0.00	0.00	0.00	30,624.00	0.00	0.00	0.00	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	0.00	0.00	81,664.00	0.00	0.00	0.00	81,664.00	0.00	0.00		