

Estado del Ejercicio del Presupuesto de Egresos por Función, Programa y Proyecto
POR RAMO O DEPENDENCIA AL 30-sep-2018
(Cifras en pesos y centavos)

Ejercicio del Presupuesto		Presupuesto	Ampliaciones/	Presupuesto	Presupuesto	Comprometido	Presupuesto	Comprometido	Presupuesto	Cuentas		
Función, Programa y Proyecto		de Egresos	Reducciones)	Vigente	Comprometido	Disponible para	No	Sin	Ejercido	por Pagar		
Nombre		Aprobado	(Reducciones)	Vigente	Comprometido	Comprometer	Devengado	Devengado	Devengar	Pagado	(Deuda)	
		1	2	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
0100 OFICIALIA MAYOR		11,617,754.00	0.00	11,617,754.00	15,776,919.33	-4,159,165.33	14,834,149.68	942,769.65	-3,216,395.68	14,834,149.68	14,834,149.68	-0.00
1200	JUSTICIA	242,615.00	0.00	242,615.00	297,166.79	-54,551.79	219,479.95	77,686.84	23,135.05	219,479.95	219,479.95	0.00
AA10	GESTION Y APOYO ADMINISTRATIVO	242,615.00	0.00	242,615.00	297,166.79	-54,551.79	219,479.95	77,686.84	23,135.05	219,479.95	219,479.95	0.00
JUZGADO (JUZI)		242,615.00	0.00	242,615.00	297,166.79	-54,551.79	219,479.95	77,686.84	23,135.05	219,479.95	219,479.95	0.00
1300	COORDINACION DE LA POLITICA DE GOBI	2,605,305.00	0.00	2,605,305.00	2,382,591.94	222,713.06	2,044,842.86	337,749.08	560,462.14	2,044,842.86	2,044,842.86	0.00
AA10	GESTION Y APOYO ADMINISTRATIVO	2,605,305.00	0.00	2,605,305.00	2,381,116.94	224,188.06	2,043,367.86	337,749.08	561,937.14	2,043,367.86	2,043,367.86	0.00
OFICILIA MAYOR (OM01)		1,959,561.00	0.00	1,959,561.00	1,525,436.81	434,124.19	1,236,588.29	288,848.52	722,972.71	1,236,588.29	1,236,588.29	0.00
REGISTRO CIVIL (RC01)		645,744.00	0.00	645,744.00	855,680.13	-209,936.13	806,779.57	48,900.56	-161,035.57	806,779.57	806,779.57	0.00
PM30 REGIDORES		0.00	0.00	0.00	1,475.00	-1,475.00	1,475.00	0.00	-1,475.00	1,475.00	1,475.00	0.00
FUNCIONES DE CABILDO (FC01)		0.00	0.00	0.00	1,475.00	-1,475.00	1,475.00	0.00	-1,475.00	1,475.00	1,475.00	0.00
1500	ASUNTOS FINANCIEROS Y HACENDARIOS	272,187.00	0.00	272,187.00	234,059.23	38,127.77	182,591.08	51,468.15	89,595.92	182,591.08	182,591.08	0.00
AA10	GESTION Y APOYO ADMINISTRATIVO	272,187.00	0.00	272,187.00	234,059.23	38,127.77	182,591.08	51,468.15	89,595.92	182,591.08	182,591.08	0.00
CONTRALORIA (CON1)		272,187.00	0.00	272,187.00	234,059.23	38,127.77	182,591.08	51,468.15	89,595.92	182,591.08	182,591.08	0.00
1700	ASUNTOS DE ORDEN PUBLICO Y DE SEGUR	0.00	0.00	0.00	28,614.31	-28,614.31	28,614.31	0.00	-28,614.31	28,614.31	28,614.31	0.00
CO10	SERVICIOS PUBLICOS	0.00	0.00	0.00	28,614.31	-28,614.31	28,614.31	0.00	-28,614.31	28,614.31	28,614.31	0.00
PROTECCION CIVIL Y VIALIDAD (PCV1)		0.00	0.00	0.00	12,179.15	-12,179.15	12,179.15	0.00	-12,179.15	12,179.15	12,179.15	0.00
SEGURIDAD PUBLICA (SP01)		0.00	0.00	0.00	16,435.16	-16,435.16	16,435.16	0.00	-16,435.16	16,435.16	16,435.16	0.00
1800	OTROS SERVICIOS GENERALES	621,699.00	0.00	621,699.00	422,470.94	199,228.06	370,680.56	51,790.38	251,018.44	370,680.56	370,680.56	0.00
AA10	GESTION Y APOYO ADMINISTRATIVO	621,699.00	0.00	621,699.00	421,610.46	200,088.54	369,820.08	51,790.38	251,878.92	369,820.08	369,820.08	0.00
COMPUTO (COM1)		429,764.00	0.00	429,764.00	262,881.56	166,882.44	233,635.56	29,246.00	196,128.44	233,635.56	233,635.56	0.00
PRENSA Y DIFUSION (PD01)		191,935.00	0.00	191,935.00	158,728.90	33,206.10	136,184.52	22,544.38	55,750.48	136,184.52	136,184.52	0.00
OM10	DESARROLLO Y MEJORAMIENTO DE LA INFRAES	0.00	0.00	0.00	860.48	-860.48	860.48	0.00	-860.48	860.48	860.48	0.00
ATENCION DE LA DEMANDA EN OBRA DE LA POBLACION		0.00	0.00	0.00	860.48	-860.48	860.48	0.00	-860.48	860.48	860.48	0.00
2100	PROTECCION AMBIENTAL	659,713.00	0.00	659,713.00	433,532.64	226,180.36	424,904.79	8,627.85	234,808.21	424,904.79	424,904.79	0.00
CO10	SERVICIOS PUBLICOS	659,713.00	0.00	659,713.00	433,532.64	226,180.36	424,904.79	8,627.85	234,808.21	424,904.79	424,904.79	0.00
ASEO PUBLICO (ASP1)		0.00	0.00	0.00	2,378.00	-2,378.00	2,378.00	0.00	-2,378.00	2,378.00	2,378.00	0.00
ECOLOGIA (ECO1)		659,713.00	0.00	659,713.00	431,154.64	228,558.36	422,526.79	8,627.85	237,186.21	422,526.79	422,526.79	0.00
2200	VIVIENDA Y SERVICIOS A LA COMUNIDAD	2,815,499.00	0.00	2,815,499.00	3,045,079.25	-229,580.25	2,679,529.40	365,549.85	135,969.60	2,679,529.40	2,679,529.40	0.00
CO10	SERVICIOS PUBLICOS	2,815,499.00	0.00	2,815,499.00	3,045,079.25	-229,580.25	2,679,529.40	365,549.85	135,969.60	2,679,529.40	2,679,529.40	0.00
SERVICIOS GENERALES (SG01)		2,815,499.00	0.00	2,815,499.00	3,045,079.25	-229,580.25	2,679,529.40	365,549.85	135,969.60	2,679,529.40	2,679,529.40	0.00
2300	SALUD	0.00	0.00	0.00	6,139.32	-6,139.32	6,139.32	0.00	-6,139.32	6,139.32	6,139.32	0.00
CO10	SERVICIOS PUBLICOS	0.00	0.00	0.00	6,139.32	-6,139.32	6,139.32	0.00	-6,139.32	6,139.32	6,139.32	0.00

ALUMBRADO PUBLICO (AP01)	0.00	0.00	0.00	5,478.32	-5,478.32	5,478.32	0.00	-5,478.32	5,478.32	5,478.32	0.00
RASTRO (RA01)	0.00	0.00	0.00	661.00	-661.00	661.00	0.00	-661.00	661.00	661.00	0.00
2700 OTROS ASUNTOS SOCIALES	1,953,947.00	0.00	1,953,947.00	1,800,529.08	153,417.92	1,760,123.80	40,405.28	193,823.20	1,760,123.80	1,760,123.80	-0.00
AA10 GESTION Y APOYO ADMINISTRATIVO	1,953,947.00	0.00	1,953,947.00	1,800,529.08	153,417.92	1,760,123.80	40,405.28	193,823.20	1,760,123.80	1,760,123.80	-0.00
DESARROLLO HUMANO (DH01)	1,953,947.00	0.00	1,953,947.00	1,800,529.08	153,417.92	1,760,123.80	40,405.28	193,823.20	1,760,123.80	1,760,123.80	-0.00
3700 TURISMO	2,446,789.00	0.00	2,446,789.00	7,126,735.83	-4,679,946.83	7,117,243.61	9,492.22	-4,670,454.61	7,117,243.61	7,117,243.61	-0.00
AA10 GESTION Y APOYO ADMINISTRATIVO	2,446,789.00	0.00	2,446,789.00	7,126,735.83	-4,679,946.83	7,117,243.61	9,492.22	-4,670,454.61	7,117,243.61	7,117,243.61	-0.00
TURISMO (TUR1)	2,446,789.00	0.00	2,446,789.00	7,126,735.83	-4,679,946.83	7,117,243.61	9,492.22	-4,670,454.61	7,117,243.61	7,117,243.61	-0.00
0200 MAQUINARIA	29,696,793.00	0.00	29,696,793.00	30,588,915.37	-892,122.37	25,995,751.92	4,593,163.45	3,701,041.08	25,995,751.92	25,995,751.92	0.00
1300 COORDINACION DE LA POLITICA DE GOBI	0.00	0.00	0.00	13,297.85	-13,297.85	13,297.85	0.00	-13,297.85	13,297.85	13,297.85	0.00
AA10 GESTION Y APOYO ADMINISTRATIVO	0.00	0.00	0.00	13,297.85	-13,297.85	13,297.85	0.00	-13,297.85	13,297.85	13,297.85	0.00
REGISTRO CIVIL (RC01)	0.00	0.00	0.00	13,297.85	-13,297.85	13,297.85	0.00	-13,297.85	13,297.85	13,297.85	0.00
1700 ASUNTOS DE ORDEN PUBLICO Y DE SEGUR	16,002,874.00	0.00	16,002,874.00	14,909,436.52	1,093,437.48	11,054,001.06	3,855,435.46	4,948,872.94	11,054,001.06	11,054,001.06	0.00
CO10 SERVICIOS PUBLICOS	16,002,874.00	0.00	16,002,874.00	14,909,436.52	1,093,437.48	11,054,001.06	3,855,435.46	4,948,872.94	11,054,001.06	11,054,001.06	0.00
PROTECCION CIVIL Y VIALIDAD (PCV1)	6,257,236.00	0.00	6,257,236.00	6,095,889.46	161,346.54	4,729,441.12	1,366,448.34	1,527,794.88	4,729,441.12	4,729,441.12	0.00
SEGURIDAD PUBLICA (SP01)	9,745,638.00	0.00	9,745,638.00	8,813,547.06	932,090.94	6,324,559.94	2,488,987.12	3,421,078.06	6,324,559.94	6,324,559.94	0.00
1800 OTROS SERVICIOS GENERALES	0.00	0.00	0.00	26,962.55	-26,962.55	26,962.55	0.00	-26,962.55	26,962.55	26,962.55	0.00
AA10 GESTION Y APOYO ADMINISTRATIVO	0.00	0.00	0.00	400.87	-400.87	400.87	0.00	-400.87	400.87	400.87	0.00
PRENSA Y DIFUSION (PD01)	0.00	0.00	0.00	400.87	-400.87	400.87	0.00	-400.87	400.87	400.87	0.00
OM10 DESARROLLO Y MEJORAMIENTO DE LA INFRAES	0.00	0.00	0.00	26,104.75	-26,104.75	26,104.75	0.00	-26,104.75	26,104.75	26,104.75	0.00
ATENCION DE LA DEMANDA EN OBRA DE LA POBLACION	0.00	0.00	0.00	3,622.76	-3,622.76	3,622.76	0.00	-3,622.76	3,622.76	3,622.76	0.00
DESARROLLO URBANO MUNICIPAL (URB1)	0.00	0.00	0.00	22,481.99	-22,481.99	22,481.99	0.00	-22,481.99	22,481.99	22,481.99	0.00
PM40 DELEGACIONES	0.00	0.00	0.00	456.93	-456.93	456.93	0.00	-456.93	456.93	456.93	0.00
DESEMPEÑO DELEGACION USMAJAC (DU01)	0.00	0.00	0.00	456.93	-456.93	456.93	0.00	-456.93	456.93	456.93	0.00
2100 PROTECCION AMBIENTAL	3,039,077.00	0.00	3,039,077.00	3,522,784.86	-483,707.86	3,191,001.51	331,783.35	-151,924.51	3,191,001.51	3,191,001.51	0.00
CO10 SERVICIOS PUBLICOS	3,039,077.00	0.00	3,039,077.00	3,522,784.86	-483,707.86	3,191,001.51	331,783.35	-151,924.51	3,191,001.51	3,191,001.51	0.00
ASEO PUBLICO (ASP1)	3,039,077.00	0.00	3,039,077.00	3,522,784.86	-483,707.86	3,191,001.51	331,783.35	-151,924.51	3,191,001.51	3,191,001.51	0.00
2200 VIVIENDA Y SERVICIOS A LA COMUNIDAD	1,022,193.00	0.00	1,022,193.00	1,211,507.45	-189,314.45	1,201,394.35	10,113.10	-179,201.35	1,201,394.35	1,201,394.35	0.00
CO10 SERVICIOS PUBLICOS	1,022,193.00	0.00	1,022,193.00	1,211,507.45	-189,314.45	1,201,394.35	10,113.10	-179,201.35	1,201,394.35	1,201,394.35	0.00
AGENCIAS MUNIICPAL EL RÉPARO (AM01)	286,693.00	0.00	286,693.00	706,078.57	-419,385.57	695,965.47	10,113.10	-409,272.47	695,965.47	695,965.47	0.00
AGENCIA MUNICIPAL TAMALIAGUA (AM02)	259,500.00	0.00	259,500.00	229,587.33	29,912.67	229,587.33	0.00	29,912.67	229,587.33	229,587.33	0.00
MAQUINARIA (MAQ1)	476,000.00	0.00	476,000.00	275,575.13	200,424.87	275,575.13	0.00	200,424.87	275,575.13	275,575.13	0.00
SERVICIOS GENERALES (SG01)	0.00	0.00	0.00	266.42	-266.42	266.42	0.00	-266.42	266.42	266.42	0.00
2300 SALUD	6,254,428.00	0.00	6,254,428.00	7,215,848.77	-961,420.77	7,053,813.68	162,035.09	-799,385.68	7,053,813.68	7,053,813.68	0.00
CO10 SERVICIOS PUBLICOS	6,254,428.00	0.00	6,254,428.00	7,215,848.77	-961,420.77	7,053,813.68	162,035.09	-799,385.68	7,053,813.68	7,053,813.68	0.00
ALUMBRADO PUBLICO (AP01)	5,101,718.00	0.00	5,101,718.00	6,184,047.70	-1,082,329.70	6,171,674.30	12,373.40	-1,069,956.30	6,171,674.30	6,171,674.30	0.00
RASTRO (RA01)	1,152,710.00	0.00	1,152,710.00	1,031,801.07	120,908.93	882,139.38	149,661.69	270,570.62	882,139.38	882,139.38	0.00
2400 RECREACION, CULTURA Y OTRAS MANIFE	3,378,221.00	0.00	3,378,221.00	3,679,614.78	-301,393.78	3,445,818.33	233,796.45	-67,597.33	3,445,818.33	3,445,818.33	-0.00
CO10 SERVICIOS PUBLICOS	3,378,221.00	0.00	3,378,221.00	3,679,614.78	-301,393.78	3,445,818.33	233,796.45	-67,597.33	3,445,818.33	3,445,818.33	-0.00
CENTROS DEPORTIVOS (CD01)	1,017,014.00	0.00	1,017,014.00	1,999,360.30	-982,346.30	1,877,691.55	121,668.75	-860,677.55	1,877,691.55	1,877,691.55	-0.00
CEMENTERIOS (CE01)	311,394.00	0.00	311,394.00	300,059.09	11,334.91	278,308.73	21,750.36	33,085.27	278,308.73	278,308.73	0.00
PARQUES Y JARDINES (PJ01)	2,049,813.00	0.00	2,049,813.00	1,380,195.39	669,617.61	1,289,818.05	90,377.34	759,994.95	1,289,818.05	1,289,818.05	0.00
3700 TURISMO	0.00	0.00	0.00	9,462.59	-9,462.59	9,462.59	0.00	-9,462.59	9,462.59	9,462.59	0.00
AA10 GESTION Y APOYO ADMINISTRATIVO	0.00	0.00	0.00	9,462.59	-9,462.59	9,462.59	0.00	-9,462.59	9,462.59	9,462.59	0.00
TURISMO (TUR1)	0.00	0.00	0.00	9,462.59	-9,462.59	9,462.59	0.00	-9,462.59	9,462.59	9,462.59	0.00

0300	OBRAS PUBLICAS	16,684,501.00	0.00	16,684,501.00	23,890,437.88	-7,205,936.88	23,297,617.74	592,820.14	-6,613,116.74	23,297,617.74	23,297,617.74	-0.00
1100	LEGISLACION	0.00	0.00	0.00	319.00	-319.00	319.00	0.00	-319.00	319.00	319.00	0.00
PM50	SECRETARIA	0.00	0.00	0.00	319.00	-319.00	319.00	0.00	-319.00	319.00	319.00	0.00
DESARROLLO DE LAS ACTIVIDADES (SEC1)		0.00	0.00	0.00	319.00	-319.00	319.00	0.00	-319.00	319.00	319.00	0.00
1300	COORDINACION DE LA POLITICA DE GOBIE	0.00	0.00	0.00	13,601.20	-13,601.20	13,601.20	0.00	-13,601.20	13,601.20	13,601.20	0.00
AA10	GESTION Y APOYO ADMINISTRATIVO	0.00	0.00	0.00	12,612.20	-12,612.20	12,612.20	0.00	-12,612.20	12,612.20	12,612.20	0.00
OFICILIA MAYOR (OM01)		0.00	0.00	0.00	12,612.20	-12,612.20	12,612.20	0.00	-12,612.20	12,612.20	12,612.20	0.00
PM30	REGIDORES	0.00	0.00	0.00	989.00	-989.00	989.00	0.00	-989.00	989.00	989.00	0.00
FUNCIONES DE CABILDO (FC01)		0.00	0.00	0.00	989.00	-989.00	989.00	0.00	-989.00	989.00	989.00	0.00
1500	ASUNTOS FINANCIEROS Y HACENDARIOS	0.00	0.00	0.00	11,894.56	-11,894.56	11,894.56	0.00	-11,894.56	11,894.56	11,894.56	0.00
DF10	RECAUDACION Y EFICIENCIA PRESUPUESTAL	0.00	0.00	0.00	11,894.56	-11,894.56	11,894.56	0.00	-11,894.56	11,894.56	11,894.56	0.00
EFICIENCIA EN LOS EGRESOS E INGRESOS (HM01)		0.00	0.00	0.00	11,894.56	-11,894.56	11,894.56	0.00	-11,894.56	11,894.56	11,894.56	0.00
1700	ASUNTOS DE ORDEN PUBLICO Y DE SEGUR	0.00	0.00	0.00	2,636.80	-2,636.80	2,636.80	0.00	-2,636.80	2,636.80	2,636.80	0.00
CO10	SERVICIOS PUBLICOS	0.00	0.00	0.00	2,636.80	-2,636.80	2,636.80	0.00	-2,636.80	2,636.80	2,636.80	0.00
PROTECCION CIVIL Y VIALIDAD (PCV1)		0.00	0.00	0.00	2,636.80	-2,636.80	2,636.80	0.00	-2,636.80	2,636.80	2,636.80	0.00
1800	OTROS SERVICIOS GENERALES	16,684,501.00	0.00	16,684,501.00	23,840,649.18	-7,156,148.18	23,247,829.04	592,820.14	-6,563,328.04	23,247,829.04	23,247,829.04	-0.00
OM10	DESARROLLO Y MEJORAMIENTO DE LA INFRAES	16,684,501.00	0.00	16,684,501.00	23,840,649.18	-7,156,148.18	23,247,829.04	592,820.14	-6,563,328.04	23,247,829.04	23,247,829.04	-0.00
ATENCION DE LA DEMANDA EN OBRA DE LA POBLACIO		16,419,189.00	0.00	16,419,189.00	23,767,303.45	-7,348,114.45	23,174,483.31	592,820.14	-6,755,294.31	23,174,483.31	23,174,483.31	-0.00
DESARROLLO URBANO MUNICIPAL (URB1)		265,312.00	0.00	265,312.00	73,345.73	191,966.27	73,345.73	0.00	191,966.27	73,345.73	73,345.73	0.00
2700	OTROS ASUNTOS SOCIALES	0.00	0.00	0.00	3,937.14	-3,937.14	3,937.14	0.00	-3,937.14	3,937.14	3,937.14	0.00
AA10	GESTION Y APOYO ADMINISTRATIVO	0.00	0.00	0.00	3,937.14	-3,937.14	3,937.14	0.00	-3,937.14	3,937.14	3,937.14	0.00
DESARROLLO HUMANO (DH01)		0.00	0.00	0.00	3,937.14	-3,937.14	3,937.14	0.00	-3,937.14	3,937.14	3,937.14	0.00
3700	TURISMO	0.00	0.00	0.00	17,400.00	-17,400.00	17,400.00	0.00	-17,400.00	17,400.00	17,400.00	0.00
AA10	GESTION Y APOYO ADMINISTRATIVO	0.00	0.00	0.00	17,400.00	-17,400.00	17,400.00	0.00	-17,400.00	17,400.00	17,400.00	0.00
TURISMO (TUR1)		0.00	0.00	0.00	17,400.00	-17,400.00	17,400.00	0.00	-17,400.00	17,400.00	17,400.00	0.00
Total =>		57,999,048.00	0.00	57,999,048.00	70,256,272.58	-12,257,224.58	64,127,519.34	6,128,753.24	-6,128,471.34	64,127,519.34	64,127,519.34	-0.00