

(g) Estado sobre el Ejercicio del Presupuesto por: Ramo o Dependencia / Programa

Marzo de 2018

Divisor: Pesos

Secretaría: Todas

Programa: Todos

RAMO O DEPENDENCIA	Acumulados (CONAC)													
	Presupuest o de Egresos Aprobado	Ampliacio- nes	Reduccio- nes	Presupuest o Vigente	Comprometi- do	Presupuest o disponible para comprome- ter 6=(4-5)	Devengado	Compromi- sos sin devengar	Presupuest o vigente sin devengar	Ejercido	Devengado sin ejercer	Pagado	Ejercido sin pagar	Cuentas por pagar
	1	2	3	4	5	6	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12	13=(10-12)	14=(7-12)
SECRETARÍA														
PROGRAMA														
31110 - GOBIERNO MUNICIPAL														
011 - PRESIDENCIA														
1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS	\$13,995,569.76	\$3,708,877.06	\$-3,958,813.06	\$13,745,633.76	\$4,968,253.63	\$8,777,380.13	\$3,997,520.74	\$970,732.89	\$9,748,113.02	\$3,880,643.30	\$116,877.44	\$3,456,991.58	\$423,651.72	\$540,529.16
TOTALSECRETARÍA	\$13,995,569.76	\$3,708,877.06	\$-3,958,813.06	\$13,745,633.76	\$4,968,253.63	\$8,777,380.13	\$3,997,520.74	\$970,732.89	\$9,748,113.02	\$3,880,643.30	\$116,877.44	\$3,456,991.58	\$423,651.72	\$540,529.16
012 - SECRETARIA PARTICULAR														
1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS	\$6,016,664.15	\$947,299.00	\$-950,699.00	\$6,013,264.15	\$1,443,629.90	\$4,569,634.25	\$1,422,516.54	\$21,113.36	\$4,590,747.61	\$1,416,521.52	\$5,995.02	\$1,310,282.87	\$106,238.65	\$112,233.67
TOTALSECRETARÍA	\$6,016,664.15	\$947,299.00	\$-950,699.00	\$6,013,264.15	\$1,443,629.90	\$4,569,634.25	\$1,422,516.54	\$21,113.36	\$4,590,747.61	\$1,416,521.52	\$5,995.02	\$1,310,282.87	\$106,238.65	\$112,233.67
013 - CONTRALORIA														
1132 - APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN	\$3,774,335.61	\$621,338.00	\$-604,338.00	\$3,791,335.61	\$730,229.40	\$3,061,106.21	\$716,431.34	\$13,798.06	\$3,074,904.27	\$712,133.71	\$4,297.63	\$686,518.90	\$25,614.81	\$29,912.44
TOTALSECRETARÍA	\$3,774,335.61	\$621,338.00	\$-604,338.00	\$3,791,335.61	\$730,229.40	\$3,061,106.21	\$716,431.34	\$13,798.06	\$3,074,904.27	\$712,133.71	\$4,297.63	\$686,518.90	\$25,614.81	\$29,912.44
014 - CABILDO														
1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS	\$6,174,322.74	\$203,827.00	\$-206,287.00	\$6,171,862.74	\$1,427,634.14	\$4,744,228.60	\$1,410,247.75	\$17,386.39	\$4,761,614.99	\$1,402,987.39	\$7,260.36	\$1,402,527.49	\$459.90	\$7,720.26
TOTALSECRETARÍA	\$6,174,322.74	\$203,827.00	\$-206,287.00	\$6,171,862.74	\$1,427,634.14	\$4,744,228.60	\$1,410,247.75	\$17,386.39	\$4,761,614.99	\$1,402,987.39	\$7,260.36	\$1,402,527.49	\$459.90	\$7,720.26
015 - COMUNICACION SOCIAL														
1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS	\$409,226.44	\$146,089.00	\$-146,089.00	\$409,226.44	\$35,827.48	\$373,398.96	\$29,268.28	\$6,559.20	\$379,958.16	\$29,268.28	\$0.00	\$29,268.28	\$0.00	\$0.00
TOTALSECRETARÍA	\$409,226.44	\$146,089.00	\$-146,089.00	\$409,226.44	\$35,827.48	\$373,398.96	\$29,268.28	\$6,559.20	\$379,958.16	\$29,268.28	\$0.00	\$29,268.28	\$0.00	\$0.00
020 - INSTITUTO DE LA MUJER														
1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS	\$2,990.53	\$51,000.00	\$0.00	\$53,990.53	\$8,713.64	\$45,276.89	\$7,230.00	\$1,483.64	\$46,760.53	\$5,800.00	\$1,430.00	\$0.00	\$5,800.00	\$7,230.00
TOTALSECRETARÍA	\$2,990.53	\$51,000.00	\$0.00	\$53,990.53	\$8,713.64	\$45,276.89	\$7,230.00	\$1,483.64	\$46,760.53	\$5,800.00	\$1,430.00	\$0.00	\$5,800.00	\$7,230.00
021 - SECRETARIA DEL AYUNTAMIENTO														
1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS	\$17,153,623.53	\$2,482,998.00	\$-2,159,998.00	\$17,476,623.53	\$4,355,303.03	\$13,121,320.50	\$3,973,529.42	\$381,773.61	\$13,503,094.11	\$3,960,449.30	\$13,080.12	\$3,935,034.29	\$25,415.01	\$38,495.13
TOTALSECRETARÍA	\$17,153,623.53	\$2,482,998.00	\$-2,159,998.00	\$17,476,623.53	\$4,355,303.03	\$13,121,320.50	\$3,973,529.42	\$381,773.61	\$13,503,094.11	\$3,960,449.30	\$13,080.12	\$3,935,034.29	\$25,415.01	\$38,495.13
022 - JURIDICO														
1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS	\$1,558,630.67	\$137,770.00	\$-137,770.00	\$1,558,630.67	\$355,291.27	\$1,203,339.40	\$319,092.97	\$36,198.30	\$1,239,537.70	\$318,558.06	\$534.91	\$318,123.40	\$434.66	\$969.57
TOTALSECRETARÍA	\$1,558,630.67	\$137,770.00	\$-137,770.00	\$1,558,630.67	\$355,291.27	\$1,203,339.40	\$319,092.97	\$36,198.30	\$1,239,537.70	\$318,558.06	\$534.91	\$318,123.40	\$434.66	\$969.57
023 - USEPAVI														
1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS	\$58,329.41	\$3,450.00	\$-3,450.00	\$58,329.41	\$1,434.64	\$56,894.77	\$1,321.15	\$113.49	\$57,008.26	\$1,211.65	\$109.50	\$894.37	\$317.28	\$426.78
TOTALSECRETARÍA	\$58,329.41	\$3,450.00	\$-3,450.00	\$58,329.41	\$1,434.64	\$56,894.77	\$1,321.15	\$113.49	\$57,008.26	\$1,211.65	\$109.50	\$894.37	\$317.28	\$426.78
025 - PANTEONES MUNICIPALES														
1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS	\$126,436.70	\$5,952.00	\$-5,952.00	\$126,436.70	\$5,169.00	\$121,267.70	\$5,169.00	\$0.00	\$121,267.70	\$5,169.00	\$0.00	\$5,169.00	\$0.00	\$0.00
TOTALSECRETARÍA	\$126,436.70	\$5,952.00	\$-5,952.00	\$126,436.70	\$5,169.00	\$121,267.70	\$5,169.00	\$0.00	\$121,267.70	\$5,169.00	\$0.00	\$5,169.00	\$0.00	\$0.00
026 - DESARROLLO ECONOMICO														
1124 - PROMOCIÓN Y FOMENTO	\$2,313,529.80	\$666,170.00	\$-600,890.00	\$2,378,809.80	\$606,149.32	\$1,772,660.48	\$579,551.14	\$26,598.18	\$1,799,258.66	\$547,682.65	\$31,868.49	\$511,622.56	\$36,060.09	\$67,928.58

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		Presupuest o de Egresos Aprobado	Ampliacio- nes	Reduccio- nes	Presupuest o Vigente	Comprometi- do	Presupuest o disponible para comprome- ter 6=(4-5)	Devengado	Compromi- sos sin devengar	Presupuest o vigente sin devengar	Ejercido	Devengado sin ejercer	Pagado	Ejercido sin pagar	Cuentas por pagar
		1	2	3	4	5	6	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12	13=(10-12)	14=(7-12)
SECRETARÍA	TOTALSECRETARÍA	\$2,313,529.80	\$666,170.00	\$-600,890.00	\$2,378,809.80	\$606,149.32	\$1,772,660.48	\$579,551.14	\$26,598.18	\$1,799,258.66	\$547,682.65	\$31,868.49	\$511,622.56	\$36,060.09	\$67,928.58
027 - PROTECCION CIVIL															
1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS		\$834,535.69	\$284,378.00	\$-282,878.00	\$836,035.69	\$167,336.39	\$668,699.30	\$150,014.18	\$17,322.21	\$686,021.51	\$150,014.18	\$0.00	\$111,111.79	\$38,902.39	\$38,902.39
	TOTALSECRETARÍA	\$834,535.69	\$284,378.00	\$-282,878.00	\$836,035.69	\$167,336.39	\$668,699.30	\$150,014.18	\$17,322.21	\$686,021.51	\$150,014.18	\$0.00	\$111,111.79	\$38,902.39	\$38,902.39
031 - TESORERIA															
1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS		\$10,504,341.58	\$1,242,063.00	\$-1,161,620.00	\$10,584,784.58	\$2,634,780.35	\$7,950,004.23	\$2,623,582.97	\$11,197.38	\$7,961,201.61	\$2,609,529.48	\$14,053.49	\$2,564,590.36	\$44,939.12	\$58,992.61
	TOTALSECRETARÍA	\$10,504,341.58	\$1,242,063.00	\$-1,161,620.00	\$10,584,784.58	\$2,634,780.35	\$7,950,004.23	\$2,623,582.97	\$11,197.38	\$7,961,201.61	\$2,609,529.48	\$14,053.49	\$2,564,590.36	\$44,939.12	\$58,992.61
032 - ADQUISICIONES															
1131 - APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL		\$1,469,786.86	\$135,392.78	\$-130,092.78	\$1,475,086.86	\$324,280.40	\$1,150,806.46	\$317,582.40	\$6,698.00	\$1,157,504.46	\$314,468.95	\$3,113.45	\$276,959.67	\$37,509.28	\$40,622.73
	TOTALSECRETARÍA	\$1,469,786.86	\$135,392.78	\$-130,092.78	\$1,475,086.86	\$324,280.40	\$1,150,806.46	\$317,582.40	\$6,698.00	\$1,157,504.46	\$314,468.95	\$3,113.45	\$276,959.67	\$37,509.28	\$40,622.73
033 - CATASTRO															
1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTALSECRETARÍA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
040 - CENTRO COMUNITARIO															
1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS		\$21,859.03	\$10,700.00	\$-5,700.00	\$26,859.03	\$7,110.00	\$19,749.03	\$7,110.00	\$0.00	\$19,749.03	\$7,110.00	\$0.00	\$7,110.00	\$0.00	\$0.00
	TOTALSECRETARÍA	\$21,859.03	\$10,700.00	\$-5,700.00	\$26,859.03	\$7,110.00	\$19,749.03	\$7,110.00	\$0.00	\$19,749.03	\$7,110.00	\$0.00	\$7,110.00	\$0.00	\$0.00
041 - DESARROLLO SOCIAL															
1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS		\$13,286,564.11	\$2,290,313.00	\$-2,151,713.00	\$13,425,164.11	\$1,828,081.36	\$11,597,082.75	\$1,807,644.80	\$20,436.56	\$11,617,519.31	\$1,804,935.80	\$2,709.00	\$1,789,979.80	\$14,956.00	\$17,665.00
	TOTALSECRETARÍA	\$13,286,564.11	\$2,290,313.00	\$-2,151,713.00	\$13,425,164.11	\$1,828,081.36	\$11,597,082.75	\$1,807,644.80	\$20,436.56	\$11,617,519.31	\$1,804,935.80	\$2,709.00	\$1,789,979.80	\$14,956.00	\$17,665.00
042 - CULTURA															
1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS		\$3,665,661.05	\$496,100.00	\$-496,100.00	\$3,665,661.05	\$670,940.80	\$2,994,720.25	\$603,195.07	\$67,745.73	\$3,062,465.98	\$595,374.05	\$7,821.02	\$554,011.44	\$41,362.61	\$49,183.63
	TOTALSECRETARÍA	\$3,665,661.05	\$496,100.00	\$-496,100.00	\$3,665,661.05	\$670,940.80	\$2,994,720.25	\$603,195.07	\$67,745.73	\$3,062,465.98	\$595,374.05	\$7,821.02	\$554,011.44	\$41,362.61	\$49,183.63
043 - BIBLIOTECAS															
1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS		\$382,718.86	\$86,656.00	\$-96,856.00	\$372,518.86	\$48,991.04	\$323,527.82	\$32,041.26	\$16,949.78	\$340,477.60	\$30,586.26	\$1,455.00	\$24,027.81	\$6,558.45	\$8,013.45
	TOTALSECRETARÍA	\$382,718.86	\$86,656.00	\$-96,856.00	\$372,518.86	\$48,991.04	\$323,527.82	\$32,041.26	\$16,949.78	\$340,477.60	\$30,586.26	\$1,455.00	\$24,027.81	\$6,558.45	\$8,013.45
044 - EDUCACION															
1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS		\$7,181,654.53	\$198,407.23	\$-189,850.23	\$7,190,211.53	\$831,277.10	\$6,358,934.43	\$829,919.90	\$1,357.20	\$6,360,291.63	\$828,619.11	\$1,300.79	\$800,071.11	\$28,548.00	\$29,848.79
	TOTALSECRETARÍA	\$7,181,654.53	\$198,407.23	\$-189,850.23	\$7,190,211.53	\$831,277.10	\$6,358,934.43	\$829,919.90	\$1,357.20	\$6,360,291.63	\$828,619.11	\$1,300.79	\$800,071.11	\$28,548.00	\$29,848.79
045 - DEPORTES															
1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS		\$2,305,712.82	\$991,330.00	\$-742,487.00	\$2,554,555.82	\$840,550.20	\$1,714,005.62	\$739,709.37	\$100,840.83	\$1,814,846.45	\$731,097.37	\$8,612.00	\$589,251.69	\$141,845.68	\$150,457.68
	TOTALSECRETARÍA	\$2,305,712.82	\$991,330.00	\$-742,487.00	\$2,554,555.82	\$840,550.20	\$1,714,005.62	\$739,709.37	\$100,840.83	\$1,814,846.45	\$731,097.37	\$8,612.00	\$589,251.69	\$141,845.68	\$150,457.68
046 - PROC. DE LA DEF. DEL MENOR															
1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS		\$186,073.01	\$132,000.00	\$-132,000.00	\$186,073.01	\$103,444.85	\$82,628.16	\$103,444.85	\$0.00	\$82,628.16	\$103,444.85	\$0.00	\$103,444.85	\$0.00	\$0.00

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Divisor: Pesos

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		Acumulados (CONAC)													
RAMO O DEPENDENCIA	PROGRAMA	Presupuest o de Egresos Aprobado	Ampliacio- nes	Reduccio- nes	Presupuest o Vigente	Comprometi- do	Presupuest o disponible para comprome- ter 6=(4-5)	Devengado	Compromi- sos sin devengar	Presupuest o vigente sin devengar	Ejercido	Devengado sin ejercer	Pagado	Ejercido sin pagar	Cuentas por pagar
		1	2	3	4	5	6	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12	13=(10-12)	14=(7-12)
	TOTALSECRETARÍA	\$186,073.01	\$132,000.00	\$-132,000.00	\$186,073.01	\$103,444.85	\$82,628.16	\$103,444.85	\$0.00	\$82,628.16	\$103,444.85	\$0.00	\$103,444.85	\$0.00	\$0.00
047 - D.I.F.															
	1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS	\$12,223,082.19	\$1,518,798.00	\$-1,574,798.00	\$12,167,082.19	\$2,593,296.28	\$9,573,785.91	\$2,529,025.07	\$64,271.21	\$9,638,057.12	\$2,515,603.91	\$13,421.16	\$2,384,880.84	\$130,723.07	\$144,144.23
	TOTALSECRETARÍA	\$12,223,082.19	\$1,518,798.00	\$-1,574,798.00	\$12,167,082.19	\$2,593,296.28	\$9,573,785.91	\$2,529,025.07	\$64,271.21	\$9,638,057.12	\$2,515,603.91	\$13,421.16	\$2,384,880.84	\$130,723.07	\$144,144.23
048 - CAPILLAS DE VELACION															
	1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS	\$2,772,565.78	\$386,946.00	\$-303,226.00	\$2,856,285.78	\$824,783.48	\$2,031,502.30	\$805,425.68	\$19,357.80	\$2,050,860.10	\$804,426.69	\$998.99	\$760,971.49	\$43,455.20	\$44,454.19
	TOTALSECRETARÍA	\$2,772,565.78	\$386,946.00	\$-303,226.00	\$2,856,285.78	\$824,783.48	\$2,031,502.30	\$805,425.68	\$19,357.80	\$2,050,860.10	\$804,426.69	\$998.99	\$760,971.49	\$43,455.20	\$44,454.19
049 - SERVICIOS MEDICOS															
	1152 - APORTACIONES A LA SEGURIDAD SOCIAL	\$1,551,225.62	\$267,034.00	\$-256,984.00	\$1,561,275.62	\$307,701.58	\$1,253,574.04	\$279,114.76	\$28,586.82	\$1,282,160.86	\$275,001.13	\$4,113.63	\$262,620.30	\$12,380.83	\$16,494.46
	TOTALSECRETARÍA	\$1,551,225.62	\$267,034.00	\$-256,984.00	\$1,561,275.62	\$307,701.58	\$1,253,574.04	\$279,114.76	\$28,586.82	\$1,282,160.86	\$275,001.13	\$4,113.63	\$262,620.30	\$12,380.83	\$16,494.46
051 - OBRAS PUBLICAS															
	1128 - PROYECTOS DE INVERSIÓN	\$20,893,754.17	\$11,135,913.07	\$-12,070,163.07	\$19,959,504.17	\$8,577,467.07	\$11,382,037.10	\$7,408,162.18	\$1,169,304.89	\$12,551,341.99	\$6,803,706.78	\$604,455.40	\$6,219,783.36	\$583,923.42	\$1,188,378.82
	TOTALSECRETARÍA	\$20,893,754.17	\$11,135,913.07	\$-12,070,163.07	\$19,959,504.17	\$8,577,467.07	\$11,382,037.10	\$7,408,162.18	\$1,169,304.89	\$12,551,341.99	\$6,803,706.78	\$604,455.40	\$6,219,783.36	\$583,923.42	\$1,188,378.82
053 - ECOLOGÍA															
	1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS	\$237,843.53	\$114,599.00	\$-97,599.00	\$254,843.53	\$59,606.29	\$195,237.24	\$52,617.29	\$6,989.00	\$202,226.24	\$51,489.80	\$1,127.49	\$49,896.91	\$1,592.89	\$2,720.38
	TOTALSECRETARÍA	\$237,843.53	\$114,599.00	\$-97,599.00	\$254,843.53	\$59,606.29	\$195,237.24	\$52,617.29	\$6,989.00	\$202,226.24	\$51,489.80	\$1,127.49	\$49,896.91	\$1,592.89	\$2,720.38
054 - BACHEO															
	1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS	\$690,307.35	\$18,000.00	\$-18,000.00	\$690,307.35	\$172,255.29	\$518,052.06	\$148,837.96	\$23,417.33	\$541,469.39	\$148,837.96	\$0.00	\$148,837.96	\$0.00	\$0.00
	TOTALSECRETARÍA	\$690,307.35	\$18,000.00	\$-18,000.00	\$690,307.35	\$172,255.29	\$518,052.06	\$148,837.96	\$23,417.33	\$541,469.39	\$148,837.96	\$0.00	\$148,837.96	\$0.00	\$0.00
061 - SERVICIOS PUBLICOS															
	1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS	\$21,500,977.23	\$3,017,340.00	\$-3,019,200.00	\$21,499,117.23	\$5,190,998.07	\$16,308,119.16	\$5,000,487.40	\$190,510.67	\$16,498,629.83	\$4,914,386.61	\$86,100.79	\$4,344,983.98	\$569,402.63	\$655,503.42
	TOTALSECRETARÍA	\$21,500,977.23	\$3,017,340.00	\$-3,019,200.00	\$21,499,117.23	\$5,190,998.07	\$16,308,119.16	\$5,000,487.40	\$190,510.67	\$16,498,629.83	\$4,914,386.61	\$86,100.79	\$4,344,983.98	\$569,402.63	\$655,503.42
062 - LIMPIA															
	1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS	\$14,274,440.58	\$1,877,880.00	\$-1,877,880.00	\$14,274,440.58	\$2,998,422.83	\$11,276,017.75	\$2,998,422.83	\$0.00	\$11,276,017.75	\$2,998,422.83	\$0.00	\$2,998,422.83	\$0.00	\$0.00
	TOTALSECRETARÍA	\$14,274,440.58	\$1,877,880.00	\$-1,877,880.00	\$14,274,440.58	\$2,998,422.83	\$11,276,017.75	\$2,998,422.83	\$0.00	\$11,276,017.75	\$2,998,422.83	\$0.00	\$2,998,422.83	\$0.00	\$0.00
063 - ALUMBRADO PUBLICO															
	1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS	\$28,284,958.54	\$95,798.00	\$-95,798.00	\$28,284,958.54	\$2,049,698.95	\$26,235,259.59	\$1,983,311.01	\$66,387.94	\$26,301,647.53	\$1,982,350.21	\$960.80	\$1,963,870.73	\$18,479.48	\$19,440.28
	TOTALSECRETARÍA	\$28,284,958.54	\$95,798.00	\$-95,798.00	\$28,284,958.54	\$2,049,698.95	\$26,235,259.59	\$1,983,311.01	\$66,387.94	\$26,301,647.53	\$1,982,350.21	\$960.80	\$1,963,870.73	\$18,479.48	\$19,440.28
064 - MANTENIMIENTO DE VIAS PUBLICAS															
	1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS	\$1,083,709.72	\$368,500.00	\$-368,500.00	\$1,083,709.72	\$299,942.97	\$783,766.75	\$281,710.37	\$18,232.60	\$801,999.35	\$250,464.78	\$31,245.59	\$139,181.39	\$111,283.39	\$142,528.98
	TOTALSECRETARÍA	\$1,083,709.72	\$368,500.00	\$-368,500.00	\$1,083,709.72	\$299,942.97	\$783,766.75	\$281,710.37	\$18,232.60	\$801,999.35	\$250,464.78	\$31,245.59	\$139,181.39	\$111,283.39	\$142,528.98
065 - PARQUES Y JARDINES															
	1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS	\$9,024,927.02	\$1,284,400.00	\$-1,104,400.00	\$9,204,927.02	\$1,806,845.44	\$7,398,081.58	\$1,762,810.46	\$44,034.98	\$7,442,116.56	\$1,712,961.22	\$49,849.24	\$1,374,581.03	\$338,380.19	\$388,229.43

(g) Estado sobre el Ejercicio del Presupuesto por: Ramo o Dependencia / Programa

Marzo de 2018

Divisor: Pesos

Secretaría: Todas

Programa: Todos

		Acumulados (CONAC)													
RAMO O DEPENDENCIA	PROGRAMA	Presupuest o de Egresos Aprobado	Ampliacio- nes	Reduccio- nes	Presupuest o Vigente	Comprometi- do	Presupuest o disponible para comprome- ter 6=(4-5)	Devengado	Compromi- sos sin devengar	Presupuest o vigente sin devengar	Ejercido	Devengado sin ejercer	Pagado	Ejercido sin pagar	Cuentas por pagar
		1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12	13=(10-12)	14=(7-12)
	TOTALSECRETARÍA	\$9,024,927.02	\$1,284,400.00	\$-1,104,400.00	\$9,204,927.02	\$1,806,845.44	\$7,398,081.58	\$1,762,810.46	\$44,034.98	\$7,442,116.56	\$1,712,961.22	\$49,849.24	\$1,374,581.03	\$338,380.19	\$388,229.43
	066 - RASTRO MUNICIPAL														
	1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS	\$2,162,080.07	\$114,850.00	\$-114,850.00	\$2,162,080.07	\$437,264.29	\$1,724,815.78	\$426,777.89	\$10,486.40	\$1,735,302.18	\$421,643.71	\$5,134.18	\$419,998.83	\$1,644.88	\$6,779.06
	TOTALSECRETARÍA	\$2,162,080.07	\$114,850.00	\$-114,850.00	\$2,162,080.07	\$437,264.29	\$1,724,815.78	\$426,777.89	\$10,486.40	\$1,735,302.18	\$421,643.71	\$5,134.18	\$419,998.83	\$1,644.88	\$6,779.06
	067 - DESARROLLO RURAL														
	1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS	\$3,702,791.04	\$1,718,549.00	\$-1,690,436.00	\$3,730,904.04	\$1,163,840.08	\$2,567,063.96	\$1,021,840.30	\$141,999.78	\$2,709,063.74	\$758,708.46	\$263,131.84	\$508,597.31	\$250,111.15	\$513,242.99
	TOTALSECRETARÍA	\$3,702,791.04	\$1,718,549.00	\$-1,690,436.00	\$3,730,904.04	\$1,163,840.08	\$2,567,063.96	\$1,021,840.30	\$141,999.78	\$2,709,063.74	\$758,708.46	\$263,131.84	\$508,597.31	\$250,111.15	\$513,242.99
	072 - SEGURIDAD PUBLICA														
	1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS	\$8,982,071.92	\$1,487,446.00	\$-1,487,446.00	\$8,982,071.92	\$2,112,714.07	\$6,869,357.85	\$1,782,775.83	\$329,938.24	\$7,199,296.09	\$1,676,590.21	\$106,185.62	\$1,365,321.99	\$311,268.22	\$417,453.84
	TOTALSECRETARÍA	\$8,982,071.92	\$1,487,446.00	\$-1,487,446.00	\$8,982,071.92	\$2,112,714.07	\$6,869,357.85	\$1,782,775.83	\$329,938.24	\$7,199,296.09	\$1,676,590.21	\$106,185.62	\$1,365,321.99	\$311,268.22	\$417,453.84
	074 - TRANSITO														
	1121 - PRESTACIÓN DE SERVICIOS PÚBLICOS	\$2,099,434.95	\$832,084.00	\$-837,384.00	\$2,094,134.95	\$753,321.20	\$1,340,813.75	\$681,957.11	\$71,364.09	\$1,412,177.84	\$663,139.11	\$18,818.00	\$232,145.95	\$430,993.16	\$449,811.16
	TOTALSECRETARÍA	\$2,099,434.95	\$832,084.00	\$-837,384.00	\$2,094,134.95	\$753,321.20	\$1,340,813.75	\$681,957.11	\$71,364.09	\$1,412,177.84	\$663,139.11	\$18,818.00	\$232,145.95	\$430,993.16	\$449,811.16
	081 - PENSIONADOS Y JUBILADOS														
	1151 - PENSIONES Y JUBILACIONES	\$12,757,746.41	\$195,940.00	\$-195,940.00	\$12,757,746.41	\$2,812,575.55	\$9,945,170.86	\$2,812,575.55	\$0.00	\$9,945,170.86	\$2,812,575.55	\$0.00	\$2,812,575.55	\$0.00	\$0.00
	TOTALSECRETARÍA	\$12,757,746.41	\$195,940.00	\$-195,940.00	\$12,757,746.41	\$2,812,575.55	\$9,945,170.86	\$2,812,575.55	\$0.00	\$9,945,170.86	\$2,812,575.55	\$0.00	\$2,812,575.55	\$0.00	\$0.00
	203 - FONDOS DESCENTRALIZADOS ESPECIFICOS														
	21 - PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS	\$0.00	\$35,100,000.00	\$-15,100,000.00	\$20,000,000.00	\$15,315,497.96	\$4,684,502.04	\$6,054,741.25	\$9,260,756.71	\$13,945,258.75	\$6,054,741.25	\$0.00	\$6,054,741.25	\$0.00	\$0.00
	TOTALSECRETARÍA	\$0.00	\$35,100,000.00	\$-15,100,000.00	\$20,000,000.00	\$15,315,497.96	\$4,684,502.04	\$6,054,741.25	\$9,260,756.71	\$13,945,258.75	\$6,054,741.25	\$0.00	\$6,054,741.25	\$0.00	\$0.00
	205 - FONDO DE SEGURIDAD PARA MUNICIPIOS														
	21 - PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS	\$0.00	\$24,879,598.85	\$-712,402.32	\$24,167,196.53	\$0.00	\$24,167,196.53	\$0.00	\$0.00	\$24,167,196.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTALSECRETARÍA	\$0.00	\$24,879,598.85	\$-712,402.32	\$24,167,196.53	\$0.00	\$24,167,196.53	\$0.00	\$0.00	\$24,167,196.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	301 - FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPIA														
	121 - GASTO FEDERALIZADO	\$35,408,094.00	\$19,050,523.45	\$-19,050,523.45	\$35,408,094.00	\$0.00	\$35,408,094.00	\$0.00	\$0.00	\$35,408,094.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTALSECRETARÍA	\$35,408,094.00	\$19,050,523.45	\$-19,050,523.45	\$35,408,094.00	\$0.00	\$35,408,094.00	\$0.00	\$0.00	\$35,408,094.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	302 - FONDO DE FORTALECIMIENTO MUNICIPAL														
	121 - GASTO FEDERALIZADO	\$45,830,153.00	\$4,566,704.00	\$-4,566,704.00	\$45,830,153.00	\$8,579,205.10	\$37,250,947.90	\$8,579,205.10	\$0.00	\$37,250,947.90	\$8,579,205.10	\$0.00	\$8,579,205.10	\$0.00	\$0.00
	TOTALSECRETARÍA	\$45,830,153.00	\$4,566,704.00	\$-4,566,704.00	\$45,830,153.00	\$8,579,205.10	\$37,250,947.90	\$8,579,205.10	\$0.00	\$37,250,947.90	\$8,579,205.10	\$0.00	\$8,579,205.10	\$0.00	\$0.00
	311 - FONDO DE SEGURIDAD PARA MUNICIPIOS														
	121 - GASTO FEDERALIZADO	\$29,004,366.00	\$9,036,672.01	\$-33,203,868.54	\$4,837,169.47	\$3,954,676.05	\$882,493.42	\$3,211,264.92	\$743,411.13	\$1,625,904.55	\$3,211,264.92	\$0.00	\$3,211,264.92	\$0.00	\$0.00
	TOTALSECRETARÍA	\$29,004,366.00	\$9,036,672.01	\$-33,203,868.54	\$4,837,169.47	\$3,954,676.05	\$882,493.42	\$3,211,264.92	\$743,411.13	\$1,625,904.55	\$3,211,264.92	\$0.00	\$3,211,264.92	\$0.00	\$0.00
	901 - ADEFAS														
	23 - ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$650,000.00	\$0.00	\$0.00	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

(g) Estado sobre el Ejercicio del Presupuesto por: Ramo o Dependencia / Programa

Marzo de 2018

Divisor: Pesos

Secretaría: Todas

Programa: Todos

Acumulados (CONAC)														
RAMO O DEPENDENCIA	Presupuest o de Egresos Aprobado	Ampliacio- nes	Reduccio- nes	Presupuest o Vigente	Comprometi- do	Presupuest o disponible para comprome- ter 6=(4-5)	Devengado	Compromi- sos sin devengar	Presupuest o vigente sin devengar	Ejercido	Devengado sin ejercer	Pagado	Ejercido sin pagar	Cuentas por pagar
SECRETARÍA	1	2	3	4	5	6	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12	13=(10-12)	14=(7-12)
PROGRAMA														
TOTAL SECRETARÍA	\$650,000.00	\$0.00	\$0.00	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL RAMO O DEPENDENCIA	\$344,557,096.00	\$131,909,685.45	\$-111,909,685.45	\$364,557,096.00	\$81,404,540.50	\$283,152,555.50	\$67,497,186.09	\$13,907,354.41	\$297,059,909.91	\$66,091,125.14	\$1,406,060.95	\$62,308,872.98	\$3,782,252.16	\$5,188,313.11