

MOD.	PROGRAMA PRESUPUESTAL	INICIAL	AMPLIACIONES- REDUCCIONES	EGRESOS MODIFICADO	DEVENGADO	PAGADO	SUBEJERCIDO
	Actividades de apoyo	359,094,366.15	-2,859,401.77	356,234,964.38	356,234,964.38	348,982,601.42	0.00
	M001 Actividades de Apoyo Administrativo	359,094,366.15	-2,859,401.77	356,234,964.38	356,234,964.38	348,982,601.42	0.00
	Desastres naturales	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00
	N001 Desastres Naturales	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00
	Deuda	41,377,396.00	4,195,453.22	45,572,849.22	45,572,849.22	45,572,849.22	0.00
	D001 Costo Financiero de la Deuda	41,377,396.00	4,195,453.22	45,572,849.22	45,572,849.22	45,572,849.22	0.00
	Obligaciones jurídicas ineludibles	25,088,478.20	169,000.00	25,257,478.20	25,257,478.20	25,257,478.20	0.00
	L001 Obligaciones Jurídicas Ineludibles	22,500,000.00	-5,393,641.06	17,106,358.94	17,106,358.94	17,106,358.94	0.00
	L002 Responsabilidades, Resoluciones Judiciales	2,588,478.20	5,562,641.06	8,151,119.26	8,151,119.26	8,151,119.26	0.00
	Órgano interno de control	15,041,460.41	6,073,002.64	21,114,463.05	21,114,463.05	21,094,882.58	0.00
	O001 Evaluación y Control	15,041,460.41	6,073,002.64	21,114,463.05	21,114,463.05	21,094,882.58	0.00
	Planeación y políticas públicas	658,537,387.84	-202,753,091.07	455,784,296.77	432,739,484.83	425,783,046.79	23,044,811.94
	P002 Planeación del Desarrollo Urbano y Ordenar	36,781,160.41	14,327,850.26	51,109,010.67	50,723,180.25	46,852,552.53	385,830.42
	P005 Política y Gobierno	140,928,680.05	19,830,641.06	160,759,321.11	160,759,321.11	159,743,787.17	0.00
	P008 Administración Fiscal	15,000,000.00	21,872,134.15	36,872,134.15	36,872,134.15	36,872,134.15	0.00
	P009 Administración Financiera	105,323,498.59	63,337,753.54	168,661,252.13	168,661,252.13	166,590,975.75	0.00
	P010 Administración Programática y Presupuestar	360,504,048.79	-322,121,470.08	38,382,578.71	15,723,597.19	15,723,597.19	22,658,981.52
	Promoción y fomento	165,303,717.69	69,421,679.58	234,725,397.27	231,339,311.20	224,418,766.39	3,386,086.07
	F001 Desarrollo Agrícola	6,310,105.03	4,355,732.83	10,665,837.86	10,665,837.86	10,416,088.70	0.00
	F002 Desarrollo Pecuario	4,383,470.76	3,166,831.57	7,550,302.33	7,550,302.33	7,550,302.33	0.00
	F005 Desarrollo Acuícola	5,501,963.61	2,577,797.42	8,079,761.03	8,079,761.03	8,036,295.43	0.00
	F007 Apoyo para el Comercio	5,121,483.00	750,182.13	5,871,665.13	5,871,665.13	5,871,665.13	0.00
	F008 Apoyo Turístico	578,825.71	989,360.27	1,568,185.98	1,568,185.98	1,394,386.41	0.00
	F013 Apoyo al Empleo	3,744,903.94	1,879,456.08	5,624,360.02	5,624,360.02	5,562,979.78	0.00
	F014 Desarrollo Turístico	7,971,580.18	3,385,421.82	11,357,002.00	11,357,002.00	10,972,351.67	0.00
	F015 Apoyo a la Vivienda	0.00	7,272,852.15	7,272,852.15	3,886,766.08	0.00	3,386,086.07
	F021 Apoyo al Fomento de la Cultura Ambiente	4,328,283.35	1,918,164.53	6,246,447.88	6,246,447.88	6,239,140.75	0.00
	F027 Asistencia Social y Atención a Grupos Vulne	60,463,380.14	16,769,322.21	77,232,702.35	77,232,702.35	75,694,635.27	0.00
	F028 Fomento a la Salud	13,921,427.83	4,195,921.01	18,117,348.84	18,117,348.84	17,642,600.24	0.00
	F029 Apoyo y Fomento a la Educación	3,892,154.28	5,370,369.14	9,262,523.42	9,262,523.42	9,262,523.42	0.00
	F030 Apoyo y Fomento a la Cultura y las Artes	36,210,485.21	12,984,473.69	49,194,958.90	49,194,958.90	49,169,741.54	0.00
	F031 Apoyo y Fomento al Deporte y Recreación	12,875,654.65	3,805,794.73	16,681,449.38	16,681,449.38	16,606,055.72	0.00
	Proyectos de inversión	53,610,332.23	402,453,823.16	456,064,155.39	284,913,874.42	200,044,583.62	171,150,280.97
	K002 Infraestructura para Agua Potable	0.00	10,682,356.59	10,682,356.59	5,637,674.93	3,283,787.56	5,044,681.66
	K003 Drenaje y Alcantarillado	0.00	91,237,549.20	91,237,549.20	42,432,585.91	35,944,992.70	48,804,963.29
	K005 Urbanización	53,610,332.23	189,000,879.24	242,614,211.47	190,536,942.45	115,962,490.74	52,077,269.02

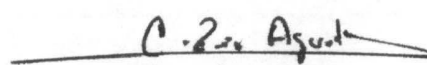
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MOD.	PROGRAMA PRESUPUESTAL	INICIAL	AMPLIACIONES- REDUCCIONES	EGRESOS MODIFICADO	DEVENGADO	PAGADO	SUBEJERCIDO
	K006 Infraestructura para la Salud	0.00	26,180,977.18	26,180,977.18	0.00	0.00	26,180,977.18
	K008 Infraestructura Caminera	0.00	35,514,282.03	35,514,282.03	35,514,282.03	35,514,282.03	0.00
	K009 Puentes	0.00	1,373,955.34	1,373,955.34	1,373,955.34	1,373,955.34	0.00
	K012 Edificios Públicos	0.00	19,452,761.58	19,452,761.58	5,196,189.89	5,196,189.89	14,256,571.69
	K037 Infraestructura para la Educación	0.00	7,442,519.19	7,442,519.19	1,020,995.46	0.00	6,421,523.73
	K038 Infraestructura Deportiva	0.00	13,142,920.08	13,142,920.08	432,363.05	0.00	12,710,557.03
	K039 Infraestructura Recreativa	0.00	7,662,303.46	7,662,303.46	2,008,566.09	2,008,566.09	5,653,737.37
	K040 Infraestructura Cultural	0.00	760,319.27	760,319.27	760,319.27	760,319.27	0.00
	Regulación y supervisión	10,287,125.45	2,199,496.82	12,486,622.27	12,486,622.27	12,439,895.82	0.00
	G003 Verificación e inspección de las actividades	10,287,125.45	2,199,496.82	12,486,622.27	12,486,622.27	12,439,895.82	0.00
	Servicios públicos	1,048,604,442.03	261,071,234.75	1,309,675,676.78	1,305,731,956.38	1,223,925,860.09	3,943,720.40
	E001 Servicio de Agua Potable	190,736,984.21	28,403,069.28	219,140,053.49	219,140,053.49	206,536,359.04	0.00
	E002 Servicio de Drenaje y Alcantarillado	174,790,344.35	58,076,354.95	232,866,699.30	232,866,699.30	216,197,284.73	0.00
	E003 Saneamiento	12,820,000.00	-5,577,466.49	7,242,533.51	7,242,533.51	6,682,305.25	0.00
	E029 Protección Civil	112,000.00	43,555.06	155,555.06	155,555.06	66,810.80	0.00
	E047 Registro e Identificación de Población	13,643,113.22	2,052,004.85	15,695,118.07	15,695,118.07	15,660,729.28	0.00
	E048 Recolección, Traslado y Disposición Final de	269,955,206.39	87,536,103.89	357,491,310.28	357,491,310.28	318,946,246.13	0.00
	E049 Mantenimiento y Limpieza a vialidades	116,265,322.04	19,839,158.56	136,104,480.60	136,104,480.60	131,491,805.38	0.00
	E050 Servicio de Alumbrado Público	130,393,966.42	29,823,701.67	160,217,668.09	160,217,668.09	159,023,602.74	0.00
	E051 Servicios a Mercados Públicos	27,191,913.58	2,427,772.13	29,619,685.70	29,619,685.70	29,560,435.70	0.00
	E052 Servicios a Panteones	12,229,697.83	1,649,839.60	13,879,537.43	13,879,537.43	13,874,433.43	0.00
	E054 Mantenimiento y Limpieza a Espacios Públicos	100,465,894.00	36,797,141.25	137,263,035.25	133,319,314.85	125,885,847.61	3,943,720.40
	TOTAL GENERAL	2,377,944,706.00	538,971,197.33	2,916,915,903.33	2,715,391,003.95	2,527,519,964.13	201,524,899.38


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