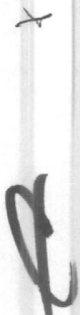


MOD.	PROGRAMA PRESUPUESTAL	INICIAL	AMPLIACIONES- REDUCCIONES	EGRESOS MODIFICADO	DEVENGADO	PAGADO	SUB EJERCIDO
	Actividades de apoyo	339,297,057.83	29,056,215.69	368,353,273.52	228,681,411.87	227,197,009.24	139,671,861.65
	M001 Actividades de Apoyo Administrativo	339,297,057.83	29,056,215.69	368,353,273.52	228,681,411.87	227,197,009.24	139,671,861.65
	Adeudos de ejercicios fiscales anteriores (Adefas)	50,000,000.00	10,724,342.00	60,724,342.00	45,724,342.00	45,724,342.00	15,000,000.00
	H001 Adeudos de Ejercicios Fiscales Anteriores	50,000,000.00	10,724,342.00	60,724,342.00	45,724,342.00	45,724,342.00	15,000,000.00
	Desastres naturales	1,000,000.00	0.00	1,000,000.00	743,722.44	484,952.11	256,277.56
	N001 Desastres Naturales	1,000,000.00	0.00	1,000,000.00	743,722.44	484,952.11	256,277.56
	Deuda	65,397,470.04	5,650,000.00	71,047,470.04	41,040,182.47	41,040,182.47	30,007,287.57
	D001 Costo Financiero de la Deuda	65,397,470.04	5,650,000.00	71,047,470.04	41,040,182.47	41,040,182.47	30,007,287.57
	Obligaciones jurídicas ineludibles	36,000,000.00	0.00	36,000,000.00	28,104,471.04	28,104,471.04	7,895,528.96
	L001 Obligaciones Jurídicas Ineludibles	36,000,000.00	0.00	36,000,000.00	28,104,471.04	28,104,471.04	7,895,528.96
	L002 Responsabilidades, Resoluciones Judiciales	24,000,000.00	0.00	24,000,000.00	18,835,151.22	18,835,151.22	5,164,848.78
	Órgano interno de control	12,000,000.00	0.00	12,000,000.00	9,269,319.82	9,269,319.82	2,730,680.18
	O001 Evaluación y Control	12,000,000.00	0.00	12,000,000.00	9,269,319.82	9,269,319.82	2,730,680.18
	O002 Transparencia y rendición de cuentas	19,415,205.76	889,938.88	20,305,144.64	11,644,188.45	11,615,554.37	8,660,956.19
	O003 Transparencia y rendición de cuentas	15,380,122.86	1,007,851.46	16,387,974.32	9,508,951.94	9,489,055.68	6,879,022.38
	O004 Transparencia y rendición de cuentas	4,035,082.90	-117,912.58	3,917,170.32	2,135,236.51	2,126,498.69	1,781,933.81
	Planeación y políticas públicas	559,578,018.30	-68,264,028.59	491,313,989.71	260,835,674.33	259,933,082.11	230,478,315.38
	P002 Planeación del Desarrollo Urbano y Ordenar	40,331,818.77	4,961,757.53	45,293,576.30	25,057,931.79	25,028,959.80	20,235,644.51
	P005 Política y Gobierno	159,829,284.85	20,101,886.97	179,931,171.82	103,836,460.69	103,062,973.90	76,094,711.13
	P008 Administración Fiscal	22,893,308.60	-34,899.86	22,858,408.74	21,346,233.30	21,346,233.30	1,512,175.44
	P009 Administración Financiera	125,911,208.35	25,552,775.72	151,463,984.07	102,250,026.00	102,168,199.67	49,213,958.07
	P010 Administración Programática y Presupuestal	209,612,397.73	-118,831,548.95	90,780,848.78	7,559,022.55	7,340,715.44	83,421,826.23
	P018 Evaluación del Desempeño	1,000,000.00	-14,000.00	986,000.00	986,000.00	986,000.00	0.00
	Promoción y fomento	208,667,154.31	27,050,973.71	235,718,128.02	135,161,405.55	134,033,881.70	100,556,722.47
	F001 Desarrollo Agrícola	7,048,991.67	3,459,249.70	10,508,241.37	6,948,070.21	6,722,226.87	3,560,171.16
	F002 Desarrollo Pecuario	4,969,352.70	297,149.03	5,266,501.73	2,993,017.20	2,993,017.20	2,273,484.53
	F003 Desarrollo Pesquero	0.00	952,030.00	952,030.00	933,604.89	888,620.44	18,425.11
	F005 Desarrollo Acuicola	6,297,272.39	330,579.30	6,627,851.69	3,566,414.23	3,542,942.70	3,051,437.46
	F007 Apoyo para el Comercio	5,814,786.04	111,028.13	5,925,814.17	3,289,992.15	3,285,067.25	2,635,822.02
	F013 Apoyo al Empleo	4,262,354.42	103,705.55	4,366,059.97	2,435,645.35	2,435,645.35	1,930,414.62
	F014 Desarrollo Turístico	12,140,448.06	2,339,236.90	14,479,684.96	9,131,107.90	9,110,296.51	5,348,577.06
	F015 Apoyo a la Vivienda	0.00	9,366,063.58	9,366,063.58	4,444,748.84	4,444,748.84	4,921,314.74
	F021 Apoyo al Fomento de la Cultura Ambiental	5,650,573.05	316,204.08	5,966,777.13	3,606,544.02	3,575,930.44	2,360,233.11
	F27 Asistencia Social y Atención a Grupos Vulner:	73,796,457.76	4,861,517.71	78,657,975.47	44,771,137.12	44,438,367.28	33,886,838.35
	F28 Fomento a la Salud	16,154,491.59	2,183,790.38	18,338,281.97	10,452,380.07	10,228,226.19	7,885,901.90
	F29 Fomento a la Educación	14,211,374.84	-1,248,533.20	12,962,841.64	6,076,085.53	6,076,085.53	6,886,756.11
	F30 Fomento a la Cultura y las Artes	40,722,405.24	369,364.10	41,091,769.34	24,234,028.49	24,207,398.73	16,857,740.85

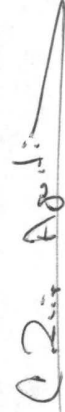


MOD.	PROGRAMA PRESUPUESTAL	INICIAL	AMPLIACIONES- REDUCCIONES	EGRESOS MODIFICADO	DEVENGADO	PAGADO	SUBEJERCIDO
F31	Fomento al Deporte y Recreación	17,598,646.55	3,609,588.45	21,208,235.00	12,278,629.55	12,085,308.37	8,929,605.45
	Proyectos de inversión	60,628,397.67	512,388,042.44	573,016,440.11	237,608,463.73	217,573,924.29	335,407,976.38
K002	Infraestructura para Agua Potable	0.00	21,186,214.43	21,186,214.43	9,167,287.63	8,188,163.59	12,018,926.80
K003	Drenaje y Alcantarillado	4,078,662.67	111,016,983.85	115,095,646.52	49,806,351.51	48,077,489.32	65,289,295.01
K005	Urbanización	56,549,735.00	184,417,879.60	240,967,614.60	100,300,337.42	89,680,575.30	140,667,277.18
K006	Infraestructura para la Salud	0.00	28,820,350.70	28,820,350.70	23,284,837.17	21,207,354.06	5,535,513.53
K008	Carreteras	0.00	5,439,365.00	5,439,365.00	4,438,771.17	3,803,523.42	1,000,593.83
K010	Vialidad	0.00	546,420.12	546,420.12	318,334.79	0.00	228,085.33
K012	Edificios Públicos	0.00	20,672,097.24	20,672,097.24	10,698,791.06	9,734,511.68	9,973,306.18
K024	Adquisición de Bienes Muebles	0.00	608,430.36	608,430.36	574,458.00	561,301.28	33,972.36
K034	Infraestructura para la Educación	0.00	17,968,297.16	17,968,297.16	8,189,422.94	7,221,070.09	9,778,874.22
K035	Infraestructura Deportiva	0.00	98,359,502.87	98,359,502.87	13,929,260.23	13,791,256.17	84,430,242.64
K036	Infraestructura Recreativa	0.00	14,446,286.53	14,446,286.53	9,271,466.99	8,689,532.11	5,174,819.54
K038	Modernización e innovación tecnológica y ac	0.00	8,906,214.58	8,906,214.58	7,629,144.82	6,619,147.27	1,277,069.76
	Servicios públicos	1,193,661,548.09	111,339,418.75	1,305,000,966.84	832,067,076.06	817,374,514.09	472,933,890.78
E001	Servicio de Agua Potable	197,108,924.16	35,221,419.05	232,330,343.21	167,437,963.52	159,551,260.12	64,892,379.69
E002	Servicio de Drenaje y Alcantarillado	207,708,198.41	62,957,154.43	270,665,352.84	157,875,448.84	155,998,322.28	112,789,904.00
E029	Protección Civil	80,000.00	789,185.72	869,185.72	851,722.31	851,722.31	17,463.41
E037	Procuración y Apoyo a Etnias	854,564.75	344,725.79	1,199,290.54	475,504.88	447,504.88	723,785.66
E054	Mantenimiento y Limpieza a Espacios Públicos	0.00	689,696.77	689,696.77	689,696.77	689,696.77	0.00
E47	Registro e Identificación de Población	15,957,273.45	294,977.06	16,252,250.51	8,963,786.02	8,946,280.46	7,288,464.49
E48	Recolección, Traslado y Disposición Final de	315,360,585.44	-9,360,733.42	305,999,852.02	197,541,769.50	193,032,110.93	108,458,082.52
E49	Mantenimiento y Limpieza a vialidades y Espe	261,580,254.53	15,448,362.55	277,028,617.08	166,399,625.62	166,227,829.30	110,628,991.46
E50	Servicio de Alumbrado Público	149,775,227.50	3,591,546.08	153,366,773.58	105,048,637.33	104,857,210.60	48,318,136.25
E51	Servicios a Mercados Públicos	29,986,877.25	1,111,807.32	31,098,684.57	17,793,738.96	17,791,600.94	13,304,945.61
E52	Servicios a Panteones	15,249,642.60	251,277.40	15,500,920.00	8,989,182.31	8,980,975.50	6,511,737.69
	TOTAL GENERAL	2,533,644,852.00	628,834,902.88	3,162,479,754.88	1,821,610,937.94	1,783,081,913.42	1,340,868,816.94

GERARDO GAUDIANO ROVIROSA
PRESIDENTE MUNICIPAL



JOSÉ FRANCISCO CUNNINGHAM CHÁVEZ
DIRECTOR DE PROGRAMACIÓN



CASILDA RUÍZ AGUSTIN
SINDICO DE HACIENDA