

| MOD. | PROGRAMA PRESUPUESTAL | INICIAL | AMPLIACIONES- REDUCCIONES | EGRESOS MODIFICADO | DEVENGADO | PAGADO | SUBEJERCICIO |
|---|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Actividades de apoyo | | 328,228,156.07 | 24,885,961.95 | 353,114,118.02 | 91,694,411.61 | 89,069,372.91 | 261,419,706.41 |
| | M001 Actividades de Apoyo Administrativo | 328,228,156.07 | 24,885,961.95 | 353,114,118.02 | 91,694,411.61 | 89,069,372.91 | 261,419,706.41 |
| Adeudos de ejercicios fiscales anteriores (Adefas) | | 25,000,000.00 | -17,418,337.86 | 7,581,662.14 | 7,581,662.14 | 7,525,936.30 | 0.00 |
| | H001 Adeudos de Ejercicios Fiscales Anteriores | 25,000,000.00 | -17,418,337.86 | 7,581,662.14 | 7,581,662.14 | 7,525,936.30 | 0.00 |
| Desastres naturales | | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 |
| | N001 Desastres Naturales | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 |
| Deuda | | 122,352,755.22 | 0.00 | 122,352,755.22 | 47,251,701.21 | 47,251,701.21 | 75,101,054.01 |
| | D001 Costo Financiero de la Deuda | 122,352,755.22 | 0.00 | 122,352,755.22 | 47,251,701.21 | 47,251,701.21 | 75,101,054.01 |
| Obligaciones jurídicas ineludibles | | 27,000,000.00 | 0.00 | 27,000,000.00 | 3,671,480.90 | 3,671,480.90 | 23,328,519.10 |
| | L001 Obligaciones Jurídicas Ineludibles | 15,000,000.00 | 0.00 | 15,000,000.00 | 3,335,497.20 | 3,335,497.20 | 11,664,502.80 |
| | L002 Responsabilidades, Resoluciones Judiciales | 12,000,000.00 | 0.00 | 12,000,000.00 | 335,983.70 | 335,983.70 | 11,664,016.30 |
| Órgano interno de control | | 20,774,707.94 | -22,915.36 | 20,751,792.58 | 5,758,290.48 | 5,747,058.55 | 14,993,502.10 |
| | O001 Evaluación y Control | 16,669,168.21 | 29,905.59 | 16,699,073.80 | 4,621,685.32 | 4,618,246.89 | 12,077,388.48 |
| | O002 Transparencia y rendición de cuentas | 4,105,539.73 | -52,820.95 | 4,052,718.78 | 1,136,605.16 | 1,128,811.66 | 2,916,113.62 |
| Planeación y políticas públicas | | 493,713,394.35 | 76,956,176.07 | 570,669,570.42 | 116,073,728.16 | 114,931,929.19 | 454,595,842.26 |
| | P002 Planeación del Desarrollo Urbano y Ordena | 44,622,828.25 | 211,103.79 | 44,833,932.04 | 11,487,745.55 | 11,366,594.70 | 33,346,186.49 |
| | P005 Política y Gobierno | 195,099,643.84 | -4,934,289.85 | 190,165,353.99 | 51,309,724.11 | 51,112,183.29 | 138,855,629.88 |
| | P008 Administración Fiscal | 22,584,485.64 | -701,614.77 | 21,882,870.87 | 8,973,759.77 | 8,973,759.77 | 12,909,111.10 |
| | P009 Administración Financiera | 111,755,023.78 | 8,663,057.89 | 120,418,081.67 | 40,903,918.97 | 40,100,230.12 | 79,514,162.70 |
| | P010 Administración Programática y Presupuesta | 118,665,412.84 | 73,717,919.01 | 192,383,331.85 | 3,398,579.76 | 3,379,161.31 | 188,984,752.09 |
| | P018 Evaluación del Desempeño | 986,000.00 | 0.00 | 986,000.00 | 0.00 | 0.00 | 986,000.00 |
| Promoción y fomento | | 215,869,832.77 | 5,630,331.20 | 221,500,163.97 | 60,557,002.70 | 58,779,964.71 | 160,943,161.27 |
| | F001 Desarrollo Agrícola | 6,916,831.86 | 1,858,597.57 | 8,775,429.43 | 2,331,028.21 | 1,680,625.14 | 6,444,401.22 |
| | F002 Desarrollo Pecuario | 7,383,690.66 | -961,893.66 | 6,421,797.00 | 2,230,571.43 | 2,230,571.43 | 4,191,225.57 |
| | F005 Desarrollo Acuícola | 7,040,529.44 | -1,790.08 | 7,038,739.36 | 1,700,540.80 | 1,700,540.80 | 5,338,198.56 |
| | F007 Apoyo para el Comercio | 6,758,211.82 | -28,530.07 | 6,729,681.75 | 1,628,494.40 | 1,615,554.55 | 5,101,187.35 |
| | F013 Apoyo al Empleo | 5,145,068.88 | -50,269.59 | 5,094,799.29 | 1,156,026.80 | 1,143,141.98 | 3,938,772.49 |
| | F014 Desarrollo Turístico | 13,880,961.40 | -328,092.08 | 13,552,869.32 | 3,936,227.45 | 3,852,457.70 | 9,616,641.87 |
| | F015 Apoyo a la Vivienda | 0.00 | 1,986,717.57 | 1,986,717.57 | 1,675,602.86 | 1,675,602.86 | 311,114.71 |
| | F021 Apoyo al Fomento de la Cultura Ambiental | 5,438,487.88 | -47,114.02 | 5,391,373.86 | 1,456,065.86 | 1,453,347.35 | 3,935,308.00 |
| | F27 Asistencia Social y Atención a Grupos Vulner. | 76,724,142.96 | -1,191,028.59 | 75,533,114.37 | 19,504,822.71 | 18,967,495.21 | 56,028,291.66 |
| | F28 Fomento a la Salud | 19,210,803.85 | -297,496.35 | 18,913,307.50 | 4,479,282.34 | 4,219,482.14 | 14,434,025.16 |
| | F29 Fomento a la Educación | 4,475,751.20 | 4,979,375.73 | 9,455,126.93 | 5,102,326.32 | 5,102,326.32 | 4,352,800.61 |
| | F30 Fomento a la Cultura y las Artes | 40,992,062.03 | -212,247.26 | 40,779,814.77 | 9,604,635.29 | 9,567,147.81 | 31,175,179.48 |
| | F31 Fomento al Deporte y Recreación | 21,903,290.79 | -75,897.97 | 21,827,392.82 | 5,751,378.23 | 5,571,671.42 | 16,076,014.59 |
| Proyectos de inversión | | 18,244,794.70 | 314,353,325.21 | 332,598,119.91 | 174,136,141.21 | 162,308,141.07 | 158,461,978.70 |
| | K002 Infraestructura para Agua Potable | 0.00 | 36,999,773.30 | 36,999,773.30 | 8,238,295.69 | 6,871,356.51 | 28,761,477.61 |
| | K003 Drenaje y Alcantarillado | 0.00 | 70,917,528.56 | 70,917,528.56 | 34,407,587.56 | 29,797,935.26 | 36,509,941.00 |
| | K005 Urbanización | 18,244,794.70 | 65,473,929.85 | 83,718,724.55 | 40,364,257.86 | 35,496,817.65 | 43,354,466.69 |
| | K006 Infraestructura para la Salud | 0.00 | 49,521,335.85 | 49,521,335.85 | 30,726,749.62 | 30,726,749.62 | 18,794,586.23 |

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|------|--|-------------------------|------------------------------|-------------------------|-----------------------|-----------------------|-------------------------|
| | K009 Puentes | 0.00 | 2,456,759.60 | 2,456,759.60 | 0.00 | 0.00 | 2,456,759.60 |
| | K012 Edificios Públicos | 0.00 | 6,280,893.69 | 6,280,893.69 | 3,996,813.83 | 3,519,826.82 | 2,284,079.86 |
| | K024 Adquisición de Bienes Muebles | 0.00 | 44,099.13 | 44,099.13 | 42,324.92 | 0.00 | 1,774.21 |
| | K028 Infraestructura para la Seguridad Pública | 0.00 | 31,389.60 | 31,389.60 | 0.00 | 0.00 | 31,389.60 |
| | K034 Infraestructura para la Educación | 0.00 | 13,082,791.59 | 13,082,791.59 | 13,082,791.59 | 13,082,791.59 | 0.00 |
| | K035 Infraestructura Deportiva | 0.00 | 27,254,521.09 | 27,254,521.09 | 20,041,528.49 | 19,595,268.10 | 7,212,992.60 |
| | K036 Infraestructura Recreativa | 0.00 | 33,331,730.27 | 33,331,730.27 | 14,417,333.32 | 14,417,333.32 | 18,914,396.95 |
| | K037 Infraestructura Cultural | 0.00 | 8,800,062.20 | 8,800,062.20 | 8,800,062.20 | 8,800,062.20 | 0.00 |
| | K038 Modernización e innovación tecnológica y a | 0.00 | 158,510.48 | 158,510.48 | 18,396.13 | 0.00 | 140,114.35 |
| | Servicios públicos | 1,337,789,762.95 | 1,041,019.85 | 1,338,830,782.80 | 403,891,429.28 | 374,119,428.49 | 934,939,353.52 |
| | E001 Servicio de Agua Potable | 266,849,207.96 | -235,994.50 | 266,613,213.46 | 85,601,886.92 | 77,368,789.07 | 181,011,326.54 |
| | E002 Servicio de Drenaje y Alcantarillado | 231,008,157.70 | 1,273,522.56 | 232,281,680.26 | 68,492,732.07 | 65,386,221.06 | 163,788,948.19 |
| | E029 Protección Civil | 120,435.00 | 260,493.81 | 380,928.81 | 272,750.24 | 0.00 | 108,178.57 |
| | E037 Procuración y Apoyo a Etnias | 1,668,309.07 | -7,695.09 | 1,660,613.98 | 414,550.37 | 379,173.01 | 1,246,063.61 |
| | E47 Registro e Identificación de Población | 18,960,024.47 | -325,454.06 | 18,634,570.41 | 4,176,340.51 | 4,151,926.73 | 14,458,229.90 |
| | E48 Recolección, Traslado y Disposición Final de | 317,526,835.13 | -682,988.31 | 316,843,846.82 | 105,575,929.39 | 91,145,219.18 | 211,267,917.43 |
| | E49 Mantenimiento y Limpieza a vialidades y Esp | 283,149,227.94 | 654,535.32 | 283,803,763.26 | 74,676,429.71 | 72,891,798.15 | 209,127,333.55 |
| | E50 Servicio de Alumbrado Público | 166,275,092.44 | 978,904.48 | 167,253,996.92 | 51,483,628.69 | 49,761,605.74 | 115,770,368.23 |
| | E51 Servicios a Mercados Públicos | 35,460,758.25 | -627,973.11 | 34,832,785.14 | 8,828,874.36 | 8,715,662.78 | 26,003,910.78 |
| | E52 Servicios a Panteones | 16,771,714.99 | -246,331.25 | 16,525,383.74 | 4,368,307.02 | 4,319,032.77 | 12,157,076.72 |
| | Subsidios | 0.00 | 2,140,708.00 | 2,140,708.00 | 0.00 | 0.00 | 2,140,708.00 |
| | U001 Subsidios y Aportaciones Diversas | 0.00 | 2,140,708.00 | 2,140,708.00 | 0.00 | 0.00 | 2,140,708.00 |
| | TOTAL GENERAL | 2,589,973,404.00 | 407,566,269.06 | 2,997,539,673.06 | 910,615,847.69 | 863,405,013.33 | 2,086,923,825.37 |


CASILDA RUÍZ AGUSTIN
PRESIDENTA MUNICIPAL


ALEJANDRO BROWN BOCANEGRA
DIRECTOR DE PROGRAMACIÓN


FRANCISCA GONZÁLEZ CARDOZA
SINDICO DE HACIENDA