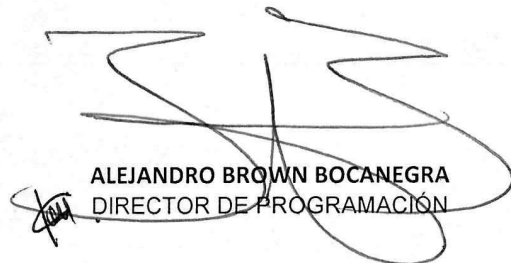



| MOD. | PROGRAMA PRESUPUESTAL | INICIAL | AMPLIACIONES- REDUCCIONES | EGRESOS MODIFICADO | DEVENGADO | PAGADO | SUBEJERCIDO |
|---|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Actividades de apoyo | | 339,297,057.83 | 35,435,349.65 | 374,732,407.48 | 374,732,407.48 | 367,392,267.06 | 0.00 |
| | M001 Actividades de Apoyo Administrativo | 339,297,057.83 | 35,435,349.65 | 374,732,407.48 | 374,732,407.48 | 367,392,267.06 | 0.00 |
| Adeudos de ejercicios fiscales anteriores (Adefas) | | 50,000,000.00 | 10,724,342.00 | 60,724,342.00 | 60,724,342.00 | 60,724,342.00 | 0.00 |
| | H001 Adeudos de Ejercicios Fiscales Anteriores | 50,000,000.00 | 10,724,342.00 | 60,724,342.00 | 60,724,342.00 | 60,724,342.00 | 0.00 |
| Desastres naturales | | 1,000,000.00 | -256,277.56 | 743,722.44 | 743,722.44 | 743,722.44 | 0.00 |
| | N001 Desastres Naturales | 1,000,000.00 | -256,277.56 | 743,722.44 | 743,722.44 | 743,722.44 | 0.00 |
| Deuda | | 65,397,470.04 | 5,946,258.25 | 71,343,728.29 | 71,343,728.29 | 71,343,728.29 | 0.00 |
| | D001 Costo Financiero de la Deuda | 65,397,470.04 | 5,946,258.25 | 71,343,728.29 | 71,343,728.29 | 71,343,728.29 | 0.00 |
| Obligaciones jurídicas ineludibles | | 36,000,000.00 | -5,164,848.78 | 30,835,151.22 | 30,835,151.22 | 30,835,151.22 | 0.00 |
| | L001 Obligaciones Jurídicas Ineludibles | 24,000,000.00 | -5,164,848.78 | 18,835,151.22 | 18,835,151.22 | 18,835,151.22 | 0.00 |
| | L002 Responsabilidades, Resoluciones Judiciales | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 |
| Órgano interno de control | | 19,415,205.76 | 1,074,626.92 | 20,489,832.68 | 20,489,832.68 | 20,453,556.64 | 0.00 |
| | O001 Evaluación y Control | 15,380,122.86 | 1,208,332.17 | 16,588,455.03 | 16,588,455.03 | 16,559,305.23 | 0.00 |
| | O002 Transparencia y rendición de cuentas | 4,035,082.90 | -133,705.25 | 3,901,377.65 | 3,901,377.65 | 3,894,251.41 | 0.00 |
| Planeación y políticas públicas | | 559,578,018.30 | -134,362,697.52 | 425,215,320.78 | 418,564,546.94 | 412,674,671.49 | 6,650,773.84 |
| | P002 Planeación del Desarrollo Urbano y Ordenar | 40,331,818.77 | 4,627,221.15 | 44,959,039.92 | 44,959,039.92 | 44,409,956.92 | 0.00 |
| | P005 Política y Gobierno | 159,829,284.85 | 19,544,077.08 | 179,373,361.93 | 179,373,361.93 | 177,709,253.71 | 0.00 |
| | P008 Administración Fiscal | 22,893,308.60 | -393,527.86 | 22,499,780.74 | 22,499,780.74 | 22,499,780.74 | 0.00 |
| | P009 Administración Financiera | 125,911,208.35 | 31,601,362.02 | 157,512,570.37 | 157,512,570.37 | 154,597,248.44 | 0.00 |
| | P010 Administración Programática y Presupuestal | 209,612,397.73 | -189,727,829.91 | 19,884,567.82 | 13,233,793.98 | 12,472,431.68 | 6,650,773.84 |
| | 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 | 31,339,731.17 | 240,006,885.48 | 238,019,829.56 | 233,221,808.55 | 1,987,055.92 |
| | F001 Desarrollo Agrícola | 7,048,991.67 | 3,433,426.81 | 10,482,418.48 | 10,482,418.48 | 10,328,490.51 | 0.00 |
| | F002 Desarrollo Pecuario | 4,969,352.70 | 228,787.73 | 5,198,140.43 | 5,198,140.43 | 5,184,540.43 | 0.00 |
| | F003 Desarrollo Pesquero | 0.00 | 939,460.97 | 939,460.97 | 939,460.97 | 939,460.97 | 0.00 |
| | F005 Desarrollo Acuicola | 6,297,272.39 | 315,843.50 | 6,613,115.89 | 6,613,115.89 | 6,454,099.98 | 0.00 |
| | F007 Apoyo para el Comercio | 5,814,786.04 | 176,891.16 | 5,991,677.20 | 5,991,677.20 | 5,976,077.20 | 0.00 |
| | F013 Apoyo al Empleo | 4,262,354.42 | 223,521.27 | 4,485,875.69 | 4,485,875.69 | 4,476,525.69 | 0.00 |
| | F014 Desarrollo Turístico | 12,140,448.06 | 2,690,719.71 | 14,831,167.77 | 14,831,167.77 | 14,269,743.89 | 0.00 |
| | F015 Apoyo a la Vivienda | 0.00 | 12,262,224.68 | 12,262,224.68 | 10,275,168.76 | 9,015,210.15 | 1,987,055.92 |
| | F021 Apoyo al Fomento de la Cultura Ambiental | 5,650,573.05 | 346,765.42 | 5,997,338.47 | 5,997,338.47 | 5,987,642.49 | 0.00 |
| | F27 Asistencia Social y Atención a Grupos Vulnera | 73,796,457.76 | 5,943,876.00 | 79,740,333.76 | 79,740,333.76 | 78,026,913.77 | 0.00 |
| | F28 Fomento a la Salud | 16,154,491.59 | 2,384,147.56 | 18,538,639.15 | 18,538,639.15 | 17,960,453.29 | 0.00 |
| | F29 Fomento a la Educación | 14,211,374.84 | -1,313,462.23 | 12,897,912.61 | 12,897,912.61 | 12,891,112.61 | 0.00 |
| | F30 Fomento a la Cultura y las Artes | 40,722,405.24 | 398,936.45 | 41,121,341.69 | 41,121,341.69 | 40,983,600.30 | 0.00 |

| MOD. | PROGRAMA PRESUPUESTAL | INICIAL | AMPLIACIONES- REDUCCIONES | EGRESOS MODIFICADO | DEVENGADO | PAGADO | SUBEJERCIDO |
|------|--|-------------------------|------------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| | F31 Fomento al Deporte y Recreación | 17,598,646.55 | 3,308,592.14 | 20,907,238.69 | 20,907,238.69 | 20,727,937.27 | 0.00 |
| | Proyectos de inversión | 60,628,397.67 | 774,438,098.97 | 835,066,496.64 | 550,467,899.29 | 434,726,109.16 | 284,598,597.35 |
| | K002 Infraestructura para Agua Potable | 0.00 | 52,459,134.53 | 52,459,134.53 | 17,626,172.30 | 14,637,017.71 | 34,832,962.23 |
| | K003 Drenaje y Alcantarillado | 4,078,662.67 | 140,336,568.44 | 144,415,231.11 | 79,384,418.17 | 66,642,899.61 | 65,030,812.94 |
| | K005 Urbanización | 56,549,735.00 | 229,728,652.80 | 286,278,387.80 | 239,146,449.66 | 190,961,463.62 | 47,131,938.14 |
| | K006 Infraestructura para la Salud | 0.00 | 78,205,547.29 | 78,205,547.29 | 28,684,208.32 | 28,037,448.18 | 49,521,338.97 |
| | K008 Carreteras | 0.00 | 4,903,178.08 | 4,903,178.08 | 4,903,178.08 | 4,871,613.70 | 0.00 |
| | K010 Vialidad | 0.00 | 546,401.82 | 546,401.82 | 546,401.82 | 546,401.82 | 0.00 |
| | K012 Edificios Públicos | 0.00 | 26,409,469.01 | 26,409,469.01 | 20,547,632.74 | 20,139,503.67 | 5,861,836.27 |
| | K024 Adquisición de Bienes Muebles | 0.00 | 17,030,427.23 | 17,030,427.23 | 17,030,427.23 | 574,458.00 | 0.00 |
| | K034 Infraestructura para la Educación | 0.00 | 30,299,442.17 | 30,299,442.17 | 17,768,022.40 | 13,852,408.71 | 12,531,419.77 |
| | K035 Infraestructura Deportiva | 0.00 | 120,573,381.98 | 120,573,381.98 | 93,056,702.91 | 73,165,291.51 | 27,516,679.07 |
| | K036 Infraestructura Recreativa | 0.00 | 48,191,891.15 | 48,191,891.15 | 14,820,343.41 | 10,772,663.57 | 33,371,547.74 |
| | K037 Infraestructura Cultural | 0.00 | 16,134,207.40 | 16,134,207.40 | 7,334,145.18 | 2,200,243.56 | 8,800,062.22 |
| | K038 Modernización e innovación tecnológica y ac | 0.00 | 9,619,797.07 | 9,619,797.07 | 9,619,797.07 | 8,324,695.50 | 0.00 |
| | Servicios públicos | 1,193,661,548.09 | 156,933,311.81 | 1,350,594,859.90 | 1,350,594,859.90 | 1,315,230,775.71 | 0.00 |
| | E001 Servicio de Agua Potable | 197,108,924.16 | 57,740,259.11 | 254,849,183.27 | 254,849,183.27 | 248,831,832.30 | 0.00 |
| | E002 Servicio de Drenaje y Alcantarillado | 207,708,198.41 | 70,123,655.14 | 277,831,853.55 | 277,831,853.55 | 272,623,270.03 | 0.00 |
| | E029 Protección Civil | 80,000.00 | 786,536.76 | 866,536.76 | 866,536.76 | 866,536.76 | 0.00 |
| | E037 Procuración y Apoyo a Etnias | 854,564.75 | -56,526.31 | 798,038.44 | 798,038.44 | 762,766.76 | 0.00 |
| | E054 Mantenimiento y Limpieza a Espacios Públic | 0.00 | 713,854.90 | 713,854.90 | 713,854.90 | 689,696.77 | 0.00 |
| | E47 Registro e Identificación de Población | 15,957,273.45 | 322,777.93 | 16,280,051.38 | 16,280,051.38 | 16,210,797.92 | 0.00 |
| | E48 Recolección, Traslado y Disposición Final de | 315,360,585.44 | -9,061,777.09 | 306,298,808.35 | 306,298,808.35 | 294,642,998.81 | 0.00 |
| | E49 Mantenimiento y Limpieza a vialidades y Espæ | 261,580,254.53 | 28,615,542.91 | 290,195,797.44 | 290,195,797.44 | 281,514,344.86 | 0.00 |
| | E50 Servicio de Alumbrado Público | 149,775,227.50 | 6,446,125.17 | 156,221,352.67 | 156,221,352.67 | 152,842,846.47 | 0.00 |
| | E51 Servicios a Mercados Públicos | 29,986,877.25 | 1,258,599.19 | 31,245,476.44 | 31,245,476.44 | 31,165,874.81 | 0.00 |
| | E52 Servicios a Panteones | 15,249,642.60 | 44,264.10 | 15,293,906.70 | 15,293,906.70 | 15,079,810.22 | 0.00 |
| | TOTAL GENERAL | 2,533,644,852.00 | 876,107,894.91 | 3,409,752,746.91 | 3,116,516,319.80 | 2,947,346,132.56 | 293,236,427.11 |


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