

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER	
PRESUPUESTO							TOTAL	\$1,304,624,898.75	\$1,304,722,595.03	-\$1,254,111,728.61	\$1,355,235,765.17	\$1,334,418,327.24	\$1,249,125,258.22	\$1,249,125,258.22	\$1,245,822,388.22	\$20,817,437.93	\$85,293,069.02	\$0.00
1						GOBIERNO	\$1,010,521,489.40	\$657,415,476.74	-\$1,066,979,394.75	\$600,957,571.39	\$580,140,133.46	\$580,140,133.46	\$580,140,133.46	\$576,837,263.46	\$20,817,437.93	\$0.00	\$0.00	
	3					COORDINACION DE LA POLÍTICA DE GOBIERNO	\$900,000.00	\$5,709,358.95	-\$962,129.64	\$5,647,229.31	\$5,647,229.31	\$5,647,229.31	\$5,647,229.31	\$5,647,229.31	\$0.00	\$0.00	\$0.00	
		1				PRESIDENCIA/GUBERNATURA	\$900,000.00	\$1,310,783.67	-\$962,129.61	\$1,248,654.06	\$1,248,654.06	\$1,248,654.06	\$1,248,654.06	\$1,248,654.06	\$0.00	\$0.00	\$0.00	
			003			ASESORÍA, COORDINACIÓN, DIFUSION Y APOYO DE LAS ACTIVIDADES DEL PRESIDENTE	\$700,000.00	\$1,310,783.67	-\$762,129.61	\$1,248,654.06	\$1,248,654.06	\$1,248,654.06	\$1,248,654.06	\$1,248,654.06	\$0.00	\$0.00	\$0.00	
				P025		POLÍTICA Y GOBIERNO	\$700,000.00	\$1,310,783.67	-\$762,129.61	\$1,248,654.06	\$1,248,654.06	\$1,248,654.06	\$1,248,654.06	\$1,248,654.06	\$0.00	\$0.00	\$0.00	
				01		PRESIDENCIA	\$700,000.00	\$1,310,783.67	-\$762,129.61	\$1,248,654.06	\$1,248,654.06	\$1,248,654.06	\$1,248,654.06	\$1,248,654.06	\$0.00	\$0.00	\$0.00	
				040		SERVICIOS DE APOYO ADMINISTRATIVO	\$200,000.00	\$0.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
				P025		POLÍTICA Y GOBIERNO	\$200,000.00	\$0.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
				18		COORDINACION MUNICIPAL DEL DIF	\$200,000.00	\$0.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
				9		OTROS	\$0.00	\$4,398,575.28	-\$0.03	\$4,398,575.25	\$4,398,575.25	\$4,398,575.25	\$4,398,575.25	\$4,398,575.25	\$0.00	\$0.00	\$0.00	
				040		SERVICIOS DE APOYO ADMINISTRATIVO	\$0.00	\$4,398,575.28	-\$0.03	\$4,398,575.25	\$4,398,575.25	\$4,398,575.25	\$4,398,575.25	\$4,398,575.25	\$0.00	\$0.00	\$0.00	
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	\$0.00	\$4,398,575.28	-\$0.03	\$4,398,575.25	\$4,398,575.25	\$4,398,575.25	\$4,398,575.25	\$4,398,575.25	\$0.00	\$0.00	\$0.00	
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$3,697.50	\$0.00	\$3,697.50	\$3,697.50	\$3,697.50	\$3,697.50	\$3,697.50	\$0.00	\$0.00	\$0.00	
				10		DIRECCION DE ADMINISTRACION	\$0.00	\$4,394,877.78	-\$0.03	\$4,394,877.75	\$4,394,877.75	\$4,394,877.75	\$4,394,877.75	\$4,394,877.75	\$0.00	\$0.00	\$0.00	
				5		ASUNTOS FINANCIEROS Y HACENDARIOS	\$972,667,545.40	\$643,784,486.20	-\$1,053,001,877.00	\$563,450,154.60	\$542,632,716.67	\$542,632,716.67	\$542,632,716.67	\$539,329,846.67	\$20,817,437.93	\$0.00	\$0.00	
				1		ASUNTOS FINANCIEROS	\$972,667,545.40	\$643,784,486.20	-\$1,053,001,877.00	\$563,450,154.60	\$542,632,716.67	\$542,632,716.67	\$542,632,716.67	\$539,329,846.67	\$20,817,437.93	\$0.00	\$0.00	
				001		APOYAR A GRUPOS VULNERABLES	\$10,239,356.00	\$1,154,584.67	-\$3,352,447.84	\$8,041,492.83	\$8,041,492.83	\$8,041,492.83	\$8,041,492.83	\$8,041,492.83	\$0.00	\$0.00	\$0.00	
				E025		ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	\$10,239,356.00	\$1,154,584.67	-\$3,352,447.84	\$8,041,492.83	\$8,041,492.83	\$8,041,492.83	\$8,041,492.83	\$8,041,492.83	\$0.00	\$0.00	\$0.00	
				01		PRESIDENCIA	\$2,000,000.00	\$0.00	-\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
				18		COORDINACION MUNICIPAL DEL DIF	\$8,239,356.00	\$1,154,584.67	-\$1,352,447.84	\$8,041,492.83	\$8,041,492.83	\$8,041,492.83	\$8,041,492.83	\$8,041,492.83	\$0.00	\$0.00	\$0.00	
				006		CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$150,000.00	\$34,151.44	-\$150,561.20	\$33,590.24	\$33,590.24	\$33,590.24	\$33,590.24	\$33,590.24	\$0.00	\$0.00	\$0.00	
				E095		SERVICIOS A RASTROS	\$150,000.00	\$34,151.44	-\$150,561.20	\$33,590.24	\$33,590.24	\$33,590.24	\$33,590.24	\$33,590.24	\$0.00	\$0.00	\$0.00	
				06		DIRECCION DE DESARROLLO	\$150,000.00	\$34,151.44	-\$150,561.20	\$33,590.24	\$33,590.24	\$33,590.24	\$33,590.24	\$33,590.24	\$0.00	\$0.00	\$0.00	
				014		DISEÑO Y APLICACION DE LA POLÍTICA EDUCATIVA	\$3,279,735.00	\$370,395.06	-\$529,426.72	\$3,120,703.34	\$3,120,703.34	\$3,120,703.34	\$3,120,703.34	\$3,120,703.34	\$0.00	\$0.00	\$0.00	
				F045		APOYO Y FOMENTO A LA EDUCACIÓN	\$3,279,735.00	\$370,395.06	-\$529,426.72	\$3,120,703.34	\$3,120,703.34	\$3,120,703.34	\$3,120,703.34	\$3,120,703.34	\$0.00	\$0.00	\$0.00	
				18		COORDINACION MUNICIPAL DEL DIF	\$3,279,735.00	\$370,395.06	-\$529,426.72	\$3,120,703.34	\$3,120,703.34	\$3,120,703.34	\$3,120,703.34	\$3,120,703.34	\$0.00	\$0.00	\$0.00	
				021		FOMENTAR LA CULTURA EN EL MUNICIPIO	\$9,595,000.00	\$7,262,416.02	-\$6,075,900.61	\$10,781,515.41	\$10,781,515.41	\$10,781,515.41	\$10,781,515.41	\$10,781,515.41	\$0.00	\$0.00	\$0.00	
				F038		FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS	\$9,595,000.00	\$7,262,416.02	-\$6,075,900.61	\$10,781,515.41	\$10,781,515.41	\$10,781,515.41	\$10,781,515.41	\$10,781,515.41	\$0.00	\$0.00	\$0.00	
				01		PRESIDENCIA	\$3,895,000.00	\$5,014,250.58	-\$4,249,971.65	\$4,659,278.93	\$4,659,278.93	\$4,659,278.93	\$4,659,278.93	\$4,659,278.93	\$0.00	\$0.00	\$0.00	
				09		DIRECCION DE EDUCACION, CULTURA Y RECREACION	\$700,000.00	\$620,680.80	-\$323,329.16	\$997,351.64	\$997,351.64	\$997,351.64	\$997,351.64	\$997,351.64	\$0.00	\$0.00	\$0.00	
				18		COORDINACION MUNICIPAL DEL DIF	\$5,000,000.00	\$1,627,484.64	-\$1,502,599.80	\$5,124,884.84	\$5,124,884.84	\$5,124,884.84	\$5,124,884.84	\$5,124,884.84	\$0.00	\$0.00	\$0.00	
				023		FOMENTO TURISTICO	\$120,000.00	\$71,206.60	-\$120,000.00	\$71,206.60	\$71,206.60	\$71,206.60	\$71,206.60	\$71,206.60	\$0.00	\$0.00	\$0.00	
				F038		FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS	\$120,000.00	\$71,206.60	-\$120,000.00	\$71,206.60	\$71,206.60	\$71,206.60	\$71,206.60	\$71,206.60	\$0.00	\$0.00	\$0.00	
				07		DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$120,000.00	\$71,206.60	-\$120,000.00	\$71,206.60	\$71,206.60	\$71,206.60	\$71,206.60	\$71,206.60	\$0.00	\$0.00	\$0.00	
				025		FUNCIÓN PÚBLICA Y GOBIERNO	\$12,000,000.00	\$198,899.60	\$0.00	\$12,198,899.60	\$12,198,899.60	\$12,198,899.60	\$12,198,899.60	\$12,198,899.60	\$0.00	\$0.00	\$0.00	
				L001		OBLIGACIONES JURIDICAS INELUDIBLES	\$12,000,000.00	\$198,899.60	\$0.00	\$12,198,899.60	\$12,198,899.60	\$12,198,899.60	\$12,198,899.60	\$12,198,899.60	\$0.00	\$0.00	\$0.00	
				01		PRESIDENCIA	\$12,000,000.00	\$198,899.60	\$0.00	\$12,198,899.60	\$12,198,899.60	\$12,198,899.60	\$12,198,899.60	\$12,198,899.60	\$0.00	\$0.00	\$0.00	
				029		MODERNIZAR LOS SISTEMAS Y PROCESOS DE RECAUDACIÓN	\$100,000.00	\$0.00	-\$84,398.00	\$15,602.00	\$15,602.00	\$15,602.00	\$15,602.00	\$15,602.00	\$0.00	\$0.00	\$0.00	
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	\$100,000.00	\$0.00	-\$84,398.00	\$15,602.00	\$15,602.00	\$15,602.00	\$15,602.00	\$15,602.00	\$0.00	\$0.00	\$0.00	
				03		DIRECCION DE FINANZAS	\$100,000.00	\$0.00	-\$84,398.00	\$15,602.00	\$15,602.00	\$15,602.00	\$15,602.00	\$15,602.00	\$0.00	\$0.00	\$0.00	
				032		PLANEACIÓN Y PROGRAMACION PRESUPUESTARIA	\$380,157,871.00	\$354,255,032.81	-\$713,595,465.88	\$20,817,437.93	\$0.00	\$0.00	\$0.00	\$0.00	\$20,817,437.93	\$0.00	\$0.00	
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	\$380,157,871.00	\$354,255,032.81	-\$713,595,465.88	\$20,817,437.93	\$0.00	\$0.00	\$0.00	\$0.00	\$20,817,437.93	\$0.00	\$0.00	
				04		DIRECCION DE PROGRAMACION	\$380,157,871.00	\$354,255,032.81	-\$713,595,465.88	\$20,817,437.93	\$0.00	\$0.00	\$0.00	\$0.00	\$20,817,437.93	\$0.00	\$0.00	
				036		PROMOCIÓN DE LA RECREACIÓN Y EL DEPORTE EN ZONAS URBANAS Y RURALES	\$253,000.00	\$219,726.00	-\$262,726.00	\$210,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$0.00	\$0.00	\$0.00	
				F043		PROMOCIÓN Y FOMENTO DEL DEPORTE PROFESIONAL EN GENERAL	\$253,000.00	\$219,726.00	-\$262,726.00	\$210,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$0.00	\$0.00	\$0.00	
				09		DIRECCION DE EDUCACION, CULTURA Y RECREACION	\$253,000.00	\$219,726.00	-\$262,726.00	\$210,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$0.00	\$0.00	\$0.00	
				040		SERVICIOS DE APOYO ADMINISTRATIVO	\$513,628,114.40	\$272,813,143.85	-\$324,154,389.17	\$462,286,869.08	\$462,286,869.08	\$462,286,869.08	\$462,286,869.08	\$458,983,999.08	\$0.00	\$0.00	\$0.00	
				E029		REGISTRO E IDENTIFICACIÓN DE LA POBLACIÓN	\$7,901,229.00	\$2,131,650.20	-\$1,172,389.33	\$8,860,489.87	\$8,860,489.87	\$8,860,489.87	\$8,860,489.87	\$8,860,489.87	\$0.00	\$0.00	\$0.00	
				02		SECRETARIA DEL AYUNTAMIENTO	\$7,901,229.00	\$2,131,650.20	-\$1,172,389.33	\$8,860,489.87	\$8,860,489.87	\$8,860,489.87	\$8,860,489.87	\$8,860,489.87	\$0.00	\$0.00	\$0.00	
				E095		SERVICIOS A RASTROS	\$1,729,133.00	\$250,135.53	-\$257,620.75	\$1,721,647.78	\$1,721,647.78	\$1,721,647.78	\$1,721,647.78	\$1,721,647.78	\$0.00	\$0.00	\$0.00	
				06		DIRECCION DE DESARROLLO	\$1,729,133.00	\$250,135.53	-\$257,620.75	\$1,721,647.78	\$1,721,647.78	\$1,721,647.78	\$1,721,647.78	\$1,721,647.78	\$0.00	\$0.00	\$0.00	
				F038		FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS	\$1,600,000.00	\$260,409.43	-\$1,356,845.11	\$503,564.32	\$503,564.32	\$503,564.32	\$503,564.32	\$503,564.32	\$0.00	\$0.00	\$0.00	
				01		PRESIDENCIA	\$1,600,000.00	\$260,409.43	-\$1,356,845.11	\$503,564.32	\$503,564.32	\$503,564.32	\$503,564.32	\$503,564.32	\$0.00	\$0.00	\$0.00	
				F043		PROMOCIÓN Y FOMENTO DEL DEPORTE PROFESIONAL EN GENERAL	\$5,489,092.00	\$655,948.63	-\$1,278,899.59	\$4,866,141.04	\$4,866,1							

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER	
					GO08	VERIFICACION E INSPECCION DE LAS ACTIVIDADES ECONOMICAS Y DEL SECTOR PRIVADO Y SOCIAL	\$11,068,533.00	\$2,717,065.37	-\$1,311,371.66	\$12,474,226.71	\$12,474,226.71	\$12,474,226.71	\$12,474,226.71	\$12,474,226.71	\$0.00	\$0.00	\$0.00	
					03	DIRECCION DE FINANZAS	\$11,068,533.00	\$2,717,065.37	-\$1,311,371.66	\$12,474,226.71	\$12,474,226.71	\$12,474,226.71	\$12,474,226.71	\$12,474,226.71	\$0.00	\$0.00	\$0.00	
					K015	EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	\$4,000,000.00	\$9,961,050.52	-\$7,995,327.96	\$5,965,722.56	\$5,965,722.56	\$5,965,722.56	\$5,965,722.56	\$5,965,722.56	\$0.00	\$0.00	\$0.00	
					01	PRESIDENCIA	\$0.00	\$1,031,375.95	-\$0.01	\$1,031,375.95	\$1,031,375.95	\$1,031,375.95	\$1,031,375.95	\$1,031,375.95	\$0.00	\$0.00	\$0.00	
					02	SECRETARIA DEL AYUNTAMIENTO	\$0.00	\$24,820.17	-\$12,514.89	\$12,305.28	\$12,305.28	\$12,305.28	\$12,305.28	\$12,305.28	\$0.00	\$0.00	\$0.00	
					03	DIRECCION DE FINANZAS	\$0.00	\$224,293.99	-\$12,802.92	\$211,491.07	\$211,491.07	\$211,491.07	\$211,491.07	\$211,491.07	\$0.00	\$0.00	\$0.00	
					04	DIRECCION DE PROGRAMACION	\$0.00	\$14,544.89	\$0.00	\$14,544.89	\$14,544.89	\$14,544.89	\$14,544.89	\$14,544.89	\$0.00	\$0.00	\$0.00	
					05	CONTRALORIA MUNICIPAL	\$0.00	\$22,192.92	-\$0.15	\$22,192.77	\$22,192.77	\$22,192.77	\$22,192.77	\$22,192.77	\$0.00	\$0.00	\$0.00	
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$580,037.22	-\$37,407.00	\$542,630.22	\$542,630.22	\$542,630.22	\$542,630.22	\$542,630.22	\$0.00	\$0.00	\$0.00	
					09	DIRECCION DE EDUCACION, CULTURA Y RECREACION	\$0.00	\$105,091.12	-\$49,454.16	\$55,636.96	\$55,636.96	\$55,636.96	\$55,636.96	\$55,636.96	\$0.00	\$0.00	\$0.00	
					10	DIRECCION DE ADMINISTRACION	\$4,000,000.00	\$6,191,473.11	-\$6,788,766.63	\$3,402,706.48	\$3,402,706.48	\$3,402,706.48	\$3,402,706.48	\$3,402,706.48	\$0.00	\$0.00	\$0.00	
					13	DIRECCION DE ASUNTOS JURIDICOS	\$0.00	\$8,577.96	-\$4,288.98	\$4,288.98	\$4,288.98	\$4,288.98	\$4,288.98	\$4,288.98	\$0.00	\$0.00	\$0.00	
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$0.00	\$667,747.70	-\$30,243.98	\$637,503.72	\$637,503.72	\$637,503.72	\$637,503.72	\$637,503.72	\$0.00	\$0.00	\$0.00	
					18	COORDINACION MUNICIPAL DEL DIF	\$0.00	\$1,090,895.48	-\$1,059,849.24	\$31,046.24	\$31,046.24	\$31,046.24	\$31,046.24	\$31,046.24	\$0.00	\$0.00	\$0.00	
					MO01	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$447,530,215.41	\$250,496,187.29	-\$304,831,612.62	\$399,194,790.08	\$399,194,790.08	\$399,194,790.08	\$399,194,790.08	\$399,194,790.08	\$389,891,920.08	\$0.00	\$0.00	\$0.00
					01	PRESIDENCIA	\$61,208,468.41	\$15,942,894.09	-\$22,798,676.35	\$54,352,686.15	\$54,352,686.15	\$54,352,686.15	\$54,352,686.15	\$54,352,686.15	\$54,352,686.15	\$0.00	\$0.00	\$0.00
					02	SECRETARIA DEL AYUNTAMIENTO	\$21,895,870.00	\$3,091,471.52	-\$4,493,116.57	\$20,494,224.95	\$20,494,224.95	\$20,494,224.95	\$20,494,224.95	\$20,494,224.95	\$0.00	\$0.00	\$0.00	
					03	DIRECCION DE FINANZAS	\$38,777,336.46	\$7,917,305.42	-\$7,773,174.17	\$38,921,467.71	\$38,921,467.71	\$38,921,467.71	\$38,921,467.71	\$38,921,467.71	\$0.00	\$0.00	\$0.00	
					04	DIRECCION DE PROGRAMACION	\$47,700,919.60	\$96,643,495.00	-\$136,527,712.11	\$7,816,702.49	\$7,816,702.49	\$7,816,702.49	\$7,816,702.49	\$7,816,702.49	\$0.00	\$0.00	\$0.00	
					05	CONTRALORIA MUNICIPAL	\$24,230,424.88	\$4,071,099.43	-\$3,034,824.41	\$25,266,699.90	\$25,266,699.90	\$25,266,699.90	\$25,266,699.90	\$25,266,699.90	\$0.00	\$0.00	\$0.00	
					06	DIRECCION DE DESARROLLO	\$5,959,980.87	\$1,874,000.04	-\$1,230,512.61	\$6,603,468.30	\$6,603,468.30	\$6,603,468.30	\$6,603,468.30	\$6,603,468.30	\$0.00	\$0.00	\$0.00	
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$3,208,606.00	\$954,789.01	-\$461,891.97	\$3,701,503.04	\$3,701,503.04	\$3,701,503.04	\$3,701,503.04	\$3,701,503.04	\$0.00	\$0.00	\$0.00	
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$21,431,711.00	\$5,777,211.76	-\$4,812,634.57	\$22,396,288.19	\$22,396,288.19	\$22,396,288.19	\$22,396,288.19	\$22,396,288.19	\$0.00	\$0.00	\$0.00	
					09	DIRECCION DE EDUCACION, CULTURA Y RECREACION	\$37,639,407.52	\$7,768,134.69	-\$4,965,509.54	\$40,442,032.67	\$40,442,032.67	\$40,442,032.67	\$40,442,032.67	\$40,442,032.67	\$0.00	\$0.00	\$0.00	
					10	DIRECCION DE ADMINISTRACION	\$152,795,138.67	\$89,306,838.55	-\$108,443,213.15	\$133,658,764.07	\$133,658,764.07	\$133,658,764.07	\$133,658,764.07	\$133,658,764.07	\$0.00	\$0.00	\$0.00	
					13	DIRECCION DE ASUNTOS JURIDICOS	\$6,188,690.00	\$1,435,065.29	-\$1,331,734.66	\$6,292,020.63	\$6,292,020.63	\$6,292,020.63	\$6,292,020.63	\$6,292,020.63	\$0.00	\$0.00	\$0.00	
					14	DIRECCION DE ATENCION CIUDADANA	\$6,583,498.00	\$1,243,491.79	-\$1,240,268.77	\$6,586,721.02	\$6,586,721.02	\$6,586,721.02	\$6,586,721.02	\$6,586,721.02	\$0.00	\$0.00	\$0.00	
					15	DIRECCION DE ATENCION A LAS MUJERES	\$4,234,603.00	\$1,050,494.25	-\$750,435.30	\$4,534,661.95	\$4,534,661.95	\$4,534,661.95	\$4,534,661.95	\$4,534,661.95	\$0.00	\$0.00	\$0.00	
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$11,972,042.00	\$12,951,360.28	-\$5,915,157.36	\$19,008,244.92	\$19,008,244.92	\$19,008,244.92	\$19,008,244.92	\$19,008,244.92	\$0.00	\$0.00	\$0.00	
					28	COORDINACIÓN DE DESARROLLO SOCIAL	\$3,703,519.00	\$468,536.17	-\$1,052,751.08	\$3,119,304.09	\$3,119,304.09	\$3,119,304.09	\$3,119,304.09	\$3,119,304.09	\$0.00	\$0.00	\$0.00	
					PO05	DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	\$2,986,211.00	\$434,408.60	-\$639,366.55	\$2,781,253.05	\$2,781,253.05	\$2,781,253.05	\$2,781,253.05	\$2,781,253.05	\$0.00	\$0.00	\$0.00	
					02	SECRETARIA DEL AYUNTAMIENTO	\$2,986,211.00	\$434,408.60	-\$639,366.55	\$2,781,253.05	\$2,781,253.05	\$2,781,253.05	\$2,781,253.05	\$2,781,253.05	\$0.00	\$0.00	\$0.00	
					FO09	EVALUACIÓN DEL DESEMPEÑO	\$450,000.00	\$0.00	-\$5,000.00	\$445,000.00	\$445,000.00	\$445,000.00	\$445,000.00	\$445,000.00	\$0.00	\$0.00	\$0.00	
					04	DIRECCION DE PROGRAMACION	\$450,000.00	\$0.00	-\$5,000.00	\$445,000.00	\$445,000.00	\$445,000.00	\$445,000.00	\$445,000.00	\$0.00	\$0.00	\$0.00	
					PO13	PLANEACIÓN PARA EL DESARROLLO INTEGRAL DE LA FAMILIA	\$16,894,789.60	\$3,465,304.74	-\$2,872,790.03	\$17,487,304.31	\$17,487,304.31	\$17,487,304.31	\$17,487,304.31	\$17,487,304.31	\$0.00	\$0.00	\$0.00	
					18	COORDINACION MUNICIPAL DEL DIF	\$16,894,789.60	\$3,465,304.74	-\$2,872,790.03	\$17,487,304.31	\$17,487,304.31	\$17,487,304.31	\$17,487,304.31	\$17,487,304.31	\$0.00	\$0.00	\$0.00	
					PO25	POLÍTICA Y GOBIERNO	\$2,855,050.00	\$434,920.52	-\$411,089.28	\$2,878,881.24	\$2,878,881.24	\$2,878,881.24	\$2,878,881.24	\$2,878,881.24	\$0.00	\$0.00	\$0.00	
					02	SECRETARIA DEL AYUNTAMIENTO	\$2,855,050.00	\$434,920.52	-\$411,089.28	\$2,878,881.24	\$2,878,881.24	\$2,878,881.24	\$2,878,881.24	\$2,878,881.24	\$0.00	\$0.00	\$0.00	
					041	SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACIÓN A ESPACIOS PÚBLICOS	\$43,144,469.00	\$7,404,930.15	-\$4,676,561.58	\$45,872,837.57	\$45,872,837.57	\$45,872,837.57	\$45,872,837.57	\$45,872,837.57	\$0.00	\$0.00	\$0.00	
					E034	MAQUINARIA PARA EL DESARROLLO	\$1,000,000.00	\$529,608.03	-\$0.03	\$1,529,608.00	\$1,529,608.00	\$1,529,608.00	\$1,529,608.00	\$1,529,608.00	\$0.00	\$0.00	\$0.00	
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$1,000,000.00	\$529,608.03	-\$0.03	\$1,529,608.00	\$1,529,608.00	\$1,529,608.00	\$1,529,608.00	\$1,529,608.00	\$0.00	\$0.00	\$0.00	
					E096	MANTENIMIENTO Y LIMPIEZA A ESPACIOS PÚBLICOS	\$42,144,469.00	\$6,875,322.12	-\$4,676,561.55	\$44,343,229.57	\$44,343,229.57	\$44,343,229.57	\$44,343,229.57	\$44,343,229.57	\$0.00	\$0.00	\$0.00	
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$42,144,469.00	\$6,875,322.12	-\$4,676,561.55	\$44,343,229.57	\$44,343,229.57	\$44,343,229.57	\$44,343,229.57	\$44,343,229.57	\$0.00	\$0.00	\$0.00	
					7	ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$36,953,944.00	\$7,921,631.59	-\$1,015,388.11	\$31,860,187.48	\$31,860,187.48	\$31,860,187.48	\$31,860,187.48	\$31,860,187.48	\$0.00	\$0.00	\$0.00	
					2	PROTECCION CIVIL	\$6,634,630.00	\$3,786,148.36	-\$2,655,627.10	\$7,765,151.26	\$7,765,151.26	\$7,765,151.26	\$7,765,151.26	\$7,765,151.26	\$0.00	\$0.00	\$0.00	
					044	SISTEMA MUNICIPAL DE PROTECCION CIVIL	\$6,634,630.00	\$3,786,148.36	-\$2,655,627.10	\$7,765,151.26	\$7,765,151.26	\$7,765,151.26	\$7,765,151.26	\$7,765,151.26	\$0.00	\$0.00	\$0.00	
					E028	PROTECCIÓN CIVIL	\$5,634,630.00	\$1,267,927.16	-\$1,615,624.77	\$5,286,932.39	\$5,286,932.39	\$5,286,932.39	\$5,286,932.39	\$5,286,932.39	\$0.00	\$0.00	\$0.00	
					17	UNIDAD DE PROTECCION CIVIL	\$5,634,630.00	\$1,267,927.16	-\$1,615,624.77	\$5,286,932.39	\$5,286,932.39	\$5,286,932.39	\$5,286,932.39	\$5,286,932.39	\$0.00	\$0.00	\$0.00	
					K015	EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	\$0.00	\$1,488,221.20	-\$10,000.00	\$1,478,221.20	\$1,478,221.20	\$1,478,221.20	\$1,478,221.20	\$1,478,221.20	\$0.00	\$0.00	\$0.00	
					17	UNIDAD DE PROTECCION CIVIL	\$0.00	\$1,488,221.20	-\$10,000.00	\$1,478,221.20	\$1,478,221.20	\$1,478,221.20	\$1,478,221.20	\$1,478,221.20	\$0.00	\$0.00	\$0.00	
					NO01	DESASTRES NATURALES	\$1,000,000.00	\$1,030,000.00	-\$1,030,002.33	\$999,997.67	\$999,997.67	\$999,997.67	\$999,997.67	\$999,997.67	\$0.00	\$0.00	\$0.00	
					17	UNIDAD DE PROTECCION CIVIL	\$1,000,000.00	\$1,030,000.00	-\$1,030,002.33	\$999,997.67	\$999,997.67	\$999,997.67	\$999,997.67	\$999,997.67	\$0.00	\$0.00	\$0.00	
					3	OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	\$30,319,314.00	\$4,135,483.23	-\$10,359,761.01	\$24,095,036.22	\$24,095,036.22	\$24,095,036.22	\$24,095,036.22	\$24,095,036.22	\$0.00	\$0		

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER	
2						DESARROLLO SOCIAL	\$282,525,386.70	\$641,640,829.36	-\$183,556,199.63	\$740,610,016.43	\$740,610,016.43	\$655,316,947.41	\$655,316,947.41	\$655,316,947.41	\$0.00	\$85,293,069.02	\$0.00	
	1					PROTECCION AMBIENTAL	\$0.00	\$17,146,788.14	-\$7,760,110.15	\$9,386,677.99	\$9,386,677.99	\$9,386,677.99	\$9,386,677.99	\$9,386,677.99	\$0.00	\$0.00	\$0.00	
		1				ORDENACION DE DESECHOS	\$0.00	\$16,952,388.14	-\$7,760,110.07	\$9,192,278.07	\$9,192,278.07	\$9,192,278.07	\$9,192,278.07	\$9,192,278.07	\$0.00	\$0.00	\$0.00	
			039			SERVICIO DE RECOLECCION, TRASLADO DE RESIDUOS SOLIDOS	\$0.00	\$16,952,388.14	-\$7,760,110.07	\$9,192,278.07	\$9,192,278.07	\$9,192,278.07	\$9,192,278.07	\$9,192,278.07	\$0.00	\$0.00	\$0.00	
				E091		RECOLECCION, TRASLADO Y DISPOSICION FINAL DE RESIDUOS SOLIDOS	\$0.00	\$16,180,988.14	-\$7,441,110.07	\$8,739,878.07	\$8,739,878.07	\$8,739,878.07	\$8,739,878.07	\$8,739,878.07	\$0.00	\$0.00	\$0.00	
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$0.00	\$16,180,988.14	-\$7,441,110.07	\$8,739,878.07	\$8,739,878.07	\$8,739,878.07	\$8,739,878.07	\$8,739,878.07	\$0.00	\$0.00	\$0.00	
				E097		PROTECCION AL AMBIENTE	\$0.00	\$133,400.00	\$0.00	\$133,400.00	\$133,400.00	\$133,400.00	\$133,400.00	\$133,400.00	\$0.00	\$0.00	\$0.00	
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$0.00	\$133,400.00	\$0.00	\$133,400.00	\$133,400.00	\$133,400.00	\$133,400.00	\$133,400.00	\$0.00	\$0.00	\$0.00	
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	\$0.00	\$638,000.00	-\$319,000.00	\$319,000.00	\$319,000.00	\$319,000.00	\$319,000.00	\$319,000.00	\$0.00	\$0.00	\$0.00	
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$0.00	\$638,000.00	-\$319,000.00	\$319,000.00	\$319,000.00	\$319,000.00	\$319,000.00	\$319,000.00	\$0.00	\$0.00	\$0.00	
	4					REDUCCION DE LA CONTAMINACION	\$0.00	\$194,400.00	-\$0.00	\$194,399.92	\$194,399.92	\$194,399.92	\$194,399.92	\$194,399.92	\$0.00	\$0.00	\$0.00	
		039				SERVICIO DE RECOLECCION, TRASLADO DE RESIDUOS SOLIDOS	\$0.00	\$194,400.00	-\$0.00	\$194,399.92	\$194,399.92	\$194,399.92	\$194,399.92	\$194,399.92	\$0.00	\$0.00	\$0.00	
			G005			PROTECCION CONTRA RIESGOS SANITARIOS	\$0.00	\$194,400.00	-\$0.00	\$194,399.92	\$194,399.92	\$194,399.92	\$194,399.92	\$194,399.92	\$0.00	\$0.00	\$0.00	
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$0.00	\$194,400.00	-\$0.00	\$194,399.92	\$194,399.92	\$194,399.92	\$194,399.92	\$194,399.92	\$0.00	\$0.00	\$0.00	
2						VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$94,153,030.00	\$572,979,835.31	-\$107,765,315.36	\$559,367,549.95	\$559,367,549.95	\$474,074,480.93	\$474,074,480.93	\$474,074,480.93	\$0.00	\$85,293,069.02	\$0.00	
	1					URBANIZACION	\$94,153,030.00	\$571,821,254.35	-\$107,758,404.36	\$558,215,879.99	\$558,215,879.99	\$472,922,810.97	\$472,922,810.97	\$472,922,810.97	\$0.00	\$85,293,069.02	\$0.00	
		006				CONSTRUCCION, MANTENIMIENTO Y REHABILITACION	\$33,654,000.00	\$561,853,945.53	-\$91,765,846.34	\$503,742,099.19	\$503,742,099.19	\$418,449,030.17	\$418,449,030.17	\$418,449,030.17	\$0.00	\$85,293,069.02	\$0.00	
			E011			DRENAJE Y ALCANTARILLADO	\$2,300,000.00	\$2,716,085.79	-\$3,686,428.82	\$1,329,656.97	\$1,329,656.97	\$1,329,656.97	\$1,329,656.97	\$1,329,656.97	\$0.00	\$0.00	\$0.00	
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$2,300,000.00	\$2,716,085.79	-\$3,686,428.82	\$1,329,656.97	\$1,329,656.97	\$1,329,656.97	\$1,329,656.97	\$1,329,656.97	\$0.00	\$0.00	\$0.00	
			E092			MANTENIMIENTO Y LIMPIEZA A VIALIDADES	\$1,000,000.00	\$3,186,659.53	-\$1,159,909.47	\$3,026,750.06	\$3,026,750.06	\$3,026,750.06	\$3,026,750.06	\$3,026,750.06	\$0.00	\$0.00	\$0.00	
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$1,000,000.00	\$3,186,659.53	-\$1,159,909.47	\$3,026,750.06	\$3,026,750.06	\$3,026,750.06	\$3,026,750.06	\$3,026,750.06	\$0.00	\$0.00	\$0.00	
			E093			SERVICIO DE ALUMBRADO PÚBLICO	\$1,500,000.00	\$10,638,976.11	-\$1,963,883.44	\$10,175,092.67	\$10,175,092.67	\$10,175,092.67	\$10,175,092.67	\$10,175,092.67	\$0.00	\$0.00	\$0.00	
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$1,500,000.00	\$10,638,976.11	-\$1,963,883.44	\$10,175,092.67	\$10,175,092.67	\$10,175,092.67	\$10,175,092.67	\$10,175,092.67	\$0.00	\$0.00	\$0.00	
			E094			SERVICIOS A PANTEONES	\$200,000.00	\$156,306.68	-\$200,000.00	\$156,306.68	\$156,306.68	\$156,306.68	\$156,306.68	\$156,306.68	\$0.00	\$0.00	\$0.00	
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$200,000.00	\$156,306.68	-\$200,000.00	\$156,306.68	\$156,306.68	\$156,306.68	\$156,306.68	\$156,306.68	\$0.00	\$0.00	\$0.00	
			E096			MANTENIMIENTO Y LIMPIEZA A ESPACIOS PÚBLICOS	\$1,000,000.00	\$1,949,164.74	-\$1,784,116.34	\$1,165,048.40	\$1,165,048.40	\$1,165,048.40	\$1,165,048.40	\$1,165,048.40	\$0.00	\$0.00	\$0.00	
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$1,000,000.00	\$1,949,164.74	-\$1,784,116.34	\$1,165,048.40	\$1,165,048.40	\$1,165,048.40	\$1,165,048.40	\$1,165,048.40	\$0.00	\$0.00	\$0.00	
			K002			MEJORAMIENTO PARA LA INFRAESTRUCTURA DE AGUA POTABLE	\$0.00	\$5,516,810.47	-\$169,953.63	\$5,346,856.84	\$5,346,856.84	\$4,660,346.35	\$4,660,346.35	\$4,660,346.35	\$0.00	\$686,510.49	\$0.00	
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$5,516,810.47	-\$169,953.63	\$5,346,856.84	\$5,346,856.84	\$4,660,346.35	\$4,660,346.35	\$4,660,346.35	\$0.00	\$686,510.49	\$0.00	
			K003			MEJORAMIENTO DE LA INFRAESTRUCTURA PARA DRENAJE Y ALCANTARILLADO	\$0.00	\$43,383,705.77	-\$1,021,441.62	\$42,362,264.15	\$42,362,264.15	\$38,335,979.39	\$38,335,979.39	\$38,335,979.39	\$0.00	\$4,026,284.76	\$0.00	
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$43,383,705.77	-\$1,021,441.62	\$42,362,264.15	\$42,362,264.15	\$38,335,979.39	\$38,335,979.39	\$38,335,979.39	\$0.00	\$4,026,284.76	\$0.00	
			K004			URBANIZACION	\$5,000,000.00	\$171,716,639.98	-\$13,384,954.38	\$163,331,685.60	\$163,331,685.60	\$124,756,781.24	\$124,756,781.24	\$124,756,781.24	\$0.00	\$38,574,904.36	\$0.00	
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$5,000,000.00	\$171,716,639.98	-\$13,384,954.38	\$163,331,685.60	\$163,331,685.60	\$124,756,781.24	\$124,756,781.24	\$124,756,781.24	\$0.00	\$38,574,904.36	\$0.00	
			K009			MEJORAMIENTO PARA LA INFRAESTRUCTURA DE LA MOVILIDAD SOSTENIBLE	\$0.00	\$46,827,831.52	-\$128,166.69	\$46,699,664.83	\$46,699,664.83	\$46,699,664.83	\$46,699,664.83	\$46,699,664.83	\$0.00	\$0.00	\$0.00	
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$46,827,831.52	-\$128,166.69	\$46,699,664.83	\$46,699,664.83	\$46,699,664.83	\$46,699,664.83	\$46,699,664.83	\$0.00	\$0.00	\$0.00	
			K012			MEJORAMIENTO DE LA INFRAESTRUCTURA TURÍSTICA	\$0.00	\$36,561,123.91	-\$13,792,743.89	\$22,768,380.02	\$22,768,380.02	\$22,768,380.02	\$22,768,380.02	\$22,768,380.02	\$0.00	\$0.00	\$0.00	
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$36,561,123.91	-\$13,792,743.89	\$22,768,380.02	\$22,768,380.02	\$22,768,380.02	\$22,768,380.02	\$22,768,380.02	\$0.00	\$0.00	\$0.00	
			K018			MEJORAMIENTO PARA LA INFRAESTRUCTURA DEL BIENESTAR SOCIAL	\$1,500,000.00	\$175,464,597.58	-\$14,992,447.53	\$161,972,150.05	\$161,972,150.05	\$145,940,242.10	\$145,940,242.10	\$145,940,242.10	\$0.00	\$16,031,907.95	\$0.00	
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$1,500,000.00	\$175,464,597.58	-\$14,992,447.53	\$161,972,150.05	\$161,972,150.05	\$145,940,242.10	\$145,940,242.10	\$145,940,242.10	\$0.00	\$16,031,907.95	\$0.00	
			K020			MEJORAMIENTO DE LA INFRAESTRUCTURA CULTURAL	\$8,500,000.00	\$0.00	-\$8,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$8,500,000.00	\$0.00	-\$8,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			K021			MEJORAMIENTO DE LA INFRAESTRUCTURA DEPORTIVA Y RECREATIVA	\$1,000,000.00	\$44,455,143.96	-\$13,290,407.43	\$32,164,736.53	\$32,164,736.53	\$10,836,025.26	\$10,836,025.26	\$10,836,025.26	\$0.00	\$21,328,711.27	\$0.00	
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$1,000,000.00	\$44,455,143.96	-\$13,290,407.43	\$32,164,736.53	\$32,164,736.53	\$10,836,025.26	\$10,836,025.26	\$10,836,025.26	\$0.00	\$21,328,711.27	\$0.00	
			K031			EDIFICIOS PÚBLICOS	\$11,654,000.00	\$19,280,899.49	-\$17,691,393.10	\$13,243,506.39	\$13,243,506.39	\$8,598,756.20	\$8,598,756.20	\$8,598,756.20	\$0.00	\$4,644,750.19	\$0.00	
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$11,654,000.00	\$19,280,899.49	-\$17,691,393.10	\$13,243,506.39	\$13,243,506.39	\$8,598,756.20	\$8,598,756.20	\$8,598,756.20	\$0.00	\$4,644,750.19	\$0.00	
		038				PROMOVER LA PERSPECTIVA DE LA EQUIDAD DE GÉNERO	\$500,000.00	\$500,000.00	-\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	



ESTADO ANALITICO FUNCIONAL PROGRAMA DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CÁRDENAS
AL MES DE: DICIEMBRE DE 2023

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
				E025		ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	\$500,000.00	\$500,000.00	-\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00
					15	DIRECCION DE ATENCION A LAS MUJERES	\$500,000.00	\$500,000.00	-\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00
			041			SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACIÓN A	\$59,999,030.00	\$9,467,308.82	-\$15,492,558.02	\$59,973,780.80	\$59,973,780.80	\$59,973,780.80	\$59,973,780.80	\$59,973,780.80	\$0.00	\$0.00	\$0.00
				E091		RECOLECCIÓN, TRASLADO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	\$58,955,030.00	\$9,467,308.82	-\$15,440,286.07	\$52,982,052.75	\$52,982,052.75	\$52,982,052.75	\$52,982,052.75	\$52,982,052.75	\$0.00	\$0.00	\$0.00
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO	\$58,955,030.00	\$9,467,308.82	-\$15,440,286.07	\$52,982,052.75	\$52,982,052.75	\$52,982,052.75	\$52,982,052.75	\$52,982,052.75	\$0.00	\$0.00	\$0.00
				E096		MANTENIMIENTO Y LIMPIEZA A ESPACIOS PÚBLICOS	\$1,044,000.00	\$0.00	-\$52,271.95	\$991,728.05	\$991,728.05	\$991,728.05	\$991,728.05	\$991,728.05	\$0.00	\$0.00	\$0.00
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO	\$1,044,000.00	\$0.00	-\$52,271.95	\$991,728.05	\$991,728.05	\$991,728.05	\$991,728.05	\$991,728.05	\$0.00	\$0.00	\$0.00
			2			DESARROLLO COMUNITARIO	\$0.00	\$1,158,580.96	-\$6,911.00	\$1,151,669.96	\$1,151,669.96	\$1,151,669.96	\$1,151,669.96	\$1,151,669.96	\$0.00	\$0.00	\$0.00
				006		CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$0.00	\$1,158,580.96	-\$6,911.00	\$1,151,669.96	\$1,151,669.96	\$1,151,669.96	\$1,151,669.96	\$1,151,669.96	\$0.00	\$0.00	\$0.00
				K031		EDIFICIOS PÚBLICOS	\$0.00	\$1,158,580.96	-\$6,911.00	\$1,151,669.96	\$1,151,669.96	\$1,151,669.96	\$1,151,669.96	\$1,151,669.96	\$0.00	\$0.00	\$0.00
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$1,158,580.96	-\$6,911.00	\$1,151,669.96	\$1,151,669.96	\$1,151,669.96	\$1,151,669.96	\$1,151,669.96	\$0.00	\$0.00	\$0.00
			3			SALUD	\$0.00	\$933,203.23	-\$2,093.70	\$931,109.53	\$931,109.53	\$931,109.53	\$931,109.53	\$931,109.53	\$0.00	\$0.00	\$0.00
				1		PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD	\$0.00	\$933,203.23	-\$2,093.70	\$931,109.53	\$931,109.53	\$931,109.53	\$931,109.53	\$931,109.53	\$0.00	\$0.00	\$0.00
				006		CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$0.00	\$933,203.23	-\$2,093.70	\$931,109.53	\$931,109.53	\$931,109.53	\$931,109.53	\$931,109.53	\$0.00	\$0.00	\$0.00
				K005		MEJORAMIENTO PARA LA INFRAESTRUCTURA DE LA SALUD	\$0.00	\$933,203.23	-\$2,093.70	\$931,109.53	\$931,109.53	\$931,109.53	\$931,109.53	\$931,109.53	\$0.00	\$0.00	\$0.00
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$933,203.23	-\$2,093.70	\$931,109.53	\$931,109.53	\$931,109.53	\$931,109.53	\$931,109.53	\$0.00	\$0.00	\$0.00
			4			RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$4,670,000.00	\$6,300,498.08	-\$5,420,553.69	\$5,549,944.39	\$5,549,944.39	\$5,549,944.39	\$5,549,944.39	\$5,549,944.39	\$0.00	\$0.00	\$0.00
				1		DEPORTE Y RECREACION	\$4,670,000.00	\$6,300,498.08	-\$5,420,553.69	\$5,549,944.39	\$5,549,944.39	\$5,549,944.39	\$5,549,944.39	\$5,549,944.39	\$0.00	\$0.00	\$0.00
				021		FOMENTAR LA CULTURA EN EL MUNICIPIO	\$120,000.00	\$123,795.36	-\$129,256.80	\$114,538.56	\$114,538.56	\$114,538.56	\$114,538.56	\$114,538.56	\$0.00	\$0.00	\$0.00
				F038		FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS	\$120,000.00	\$123,795.36	-\$129,256.80	\$114,538.56	\$114,538.56	\$114,538.56	\$114,538.56	\$114,538.56	\$0.00	\$0.00	\$0.00
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$120,000.00	\$123,795.36	-\$129,256.80	\$114,538.56	\$114,538.56	\$114,538.56	\$114,538.56	\$114,538.56	\$0.00	\$0.00	\$0.00
				023		FOMENTO TURISTICO	\$4,450,000.00	\$5,945,862.72	-\$5,191,296.89	\$5,204,565.83	\$5,204,565.83	\$5,204,565.83	\$5,204,565.83	\$5,204,565.83	\$0.00	\$0.00	\$0.00
				F010		DESARROLLO TURÍSTICO	\$4,450,000.00	\$5,945,862.72	-\$5,191,296.89	\$5,204,565.83	\$5,204,565.83	\$5,204,565.83	\$5,204,565.83	\$5,204,565.83	\$0.00	\$0.00	\$0.00
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$4,450,000.00	\$5,945,862.72	-\$5,191,296.89	\$5,204,565.83	\$5,204,565.83	\$5,204,565.83	\$5,204,565.83	\$5,204,565.83	\$0.00	\$0.00	\$0.00
				038		PROMOVER LA PERSPECTIVA DE LA EQUITAD DE GÉNERO	\$100,000.00	\$230,840.00	-\$100,000.00	\$230,840.00	\$230,840.00	\$230,840.00	\$230,840.00	\$230,840.00	\$0.00	\$0.00	\$0.00
				E050		IGUALDAD SUSTANTIVA DE GÉNERO	\$100,000.00	\$230,840.00	-\$100,000.00	\$230,840.00	\$230,840.00	\$230,840.00	\$230,840.00	\$230,840.00	\$0.00	\$0.00	\$0.00
					15	DIRECCION DE ATENCION A LAS MUJERES	\$100,000.00	\$230,840.00	-\$100,000.00	\$230,840.00	\$230,840.00	\$230,840.00	\$230,840.00	\$230,840.00	\$0.00	\$0.00	\$0.00
			5			EDUCACIÓN	\$13,000,000.00	\$7,298,362.73	-\$3,118,226.67	\$17,180,136.06	\$17,180,136.06	\$17,180,136.06	\$17,180,136.06	\$17,180,136.06	\$0.00	\$0.00	\$0.00
				1		EDUCACION BASICA	\$13,000,000.00	\$3,572,265.00	-\$3,090,916.01	\$13,481,348.99	\$13,481,348.99	\$13,481,348.99	\$13,481,348.99	\$13,481,348.99	\$0.00	\$0.00	\$0.00
				001		APOYAR A GRUPOS VULNERABLES	\$13,000,000.00	\$492,396.80	-\$3,076,455.20	\$10,415,941.60	\$10,415,941.60	\$10,415,941.60	\$10,415,941.60	\$10,415,941.60	\$0.00	\$0.00	\$0.00
				E025		ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	\$13,000,000.00	\$492,396.80	-\$3,076,455.20	\$10,415,941.60	\$10,415,941.60	\$10,415,941.60	\$10,415,941.60	\$10,415,941.60	\$0.00	\$0.00	\$0.00
					01	PRESIDENCIA	\$13,000,000.00	\$492,396.80	-\$3,076,455.20	\$10,415,941.60	\$10,415,941.60	\$10,415,941.60	\$10,415,941.60	\$10,415,941.60	\$0.00	\$0.00	\$0.00
				006		CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$0.00	\$3,079,868.20	-\$14,460.81	\$3,065,407.39	\$3,065,407.39	\$3,065,407.39	\$3,065,407.39	\$3,065,407.39	\$0.00	\$0.00	\$0.00
				K011		MEJORAMIENTO PARA LA INFRAESTRUCTURA EDUCATIVA	\$0.00	\$3,079,868.20	-\$14,460.81	\$3,065,407.39	\$3,065,407.39	\$3,065,407.39	\$3,065,407.39	\$3,065,407.39	\$0.00	\$0.00	\$0.00
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$3,079,868.20	-\$14,460.81	\$3,065,407.39	\$3,065,407.39	\$3,065,407.39	\$3,065,407.39	\$3,065,407.39	\$0.00	\$0.00	\$0.00
				2		EDUCACION MEDIA SUPERIOR	\$0.00	\$3,726,097.73	-\$27,310.66	\$3,698,787.07	\$3,698,787.07	\$3,698,787.07	\$3,698,787.07	\$3,698,787.07	\$0.00	\$0.00	\$0.00
				006		CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$0.00	\$3,726,097.73	-\$27,310.66	\$3,698,787.07	\$3,698,787.07	\$3,698,787.07	\$3,698,787.07	\$3,698,787.07	\$0.00	\$0.00	\$0.00
				K004		URBANIZACIÓN	\$0.00	\$302,387.49	-\$5,960.09	\$296,427.40	\$296,427.40	\$296,427.40	\$296,427.40	\$296,427.40	\$0.00	\$0.00	\$0.00
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$302,387.49	-\$5,960.09	\$296,427.40	\$296,427.40	\$296,427.40	\$296,427.40	\$296,427.40	\$0.00	\$0.00	\$0.00
				K011		MEJORAMIENTO PARA LA INFRAESTRUCTURA EDUCATIVA	\$0.00	\$3,423,710.24	-\$21,350.57	\$3,402,359.67	\$3,402,359.67	\$3,402,359.67	\$3,402,359.67	\$3,402,359.67	\$0.00	\$0.00	\$0.00
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$3,423,710.24	-\$21,350.57	\$3,402,359.67	\$3,402,359.67	\$3,402,359.67	\$3,402,359.67	\$3,402,359.67	\$0.00	\$0.00	\$0.00
			6			PROTECCIÓN SOCIAL	\$169,810,383.00	\$35,971,783.07	-\$58,336,156.36	\$147,446,009.71	\$147,446,009.71	\$147,446,009.71	\$147,446,009.71	\$147,446,009.71	\$0.00	\$0.00	\$0.00
				5		ALIMENTACIÓN Y NUTRICIÓN	\$0.00	\$500,000.00	-\$11.00	\$499,989.00	\$499,989.00	\$499,989.00	\$499,989.00	\$499,989.00	\$0.00	\$0.00	\$0.00
				001		APOYAR A GRUPOS VULNERABLES	\$0.00	\$900,000.00	-\$11.00	\$499,989.00	\$499,989.00	\$499,989.00	\$499,989.00	\$499,989.00	\$0.00	\$0.00	\$0.00
				E025		ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	\$0.00	\$500,000.00	-\$11.00	\$499,989.00	\$499,989.00	\$499,989.00	\$499,989.00	\$499,989.00	\$0.00	\$0.00	\$0.00
					01	PRESIDENCIA	\$0.00	\$500,000.00	-\$11.00	\$499,989.00	\$499,989.00	\$499,989.00	\$499,989.00	\$499,989.00	\$0.00	\$0.00	\$0.00
				8		OTROS GRUPOS VULNERABLES	\$0.00	\$1,324,947.36	-\$662,473.68	\$662,473.68	\$662,473.68	\$662,473.68	\$662,473.68	\$662,473.68	\$0.00	\$0.00	\$0.00
				001		APOYAR A GRUPOS VULNERABLES	\$0.00	\$1,324,947.36	-\$662,473.68	\$662,473.68	\$662,473.68	\$662,473.68	\$662,473.68	\$662,473.68	\$0.00	\$0.00	\$0.00
				E025		ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	\$0.00	\$1,324,947.36	-\$662,473.68	\$662,473.68	\$662,473.68	\$662,473.68	\$662,473.68	\$662,473.68	\$0.00	\$0.00	\$0.00
					14	DIRECCION DE ATENCION CIUDADANA	\$0.00	\$1,324,947.36	-\$662,473.68	\$662,473.68	\$662,473.68	\$662,473.68	\$662,473.68	\$662,473.68	\$0.00	\$0.00	\$0.00
				9		OTRAS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	\$169,810,383.00	\$34,146,835.71	-\$57,673,671.68	\$146,283,547.03	\$146,283,547.03	\$146,283,547.03	\$146,283,547.03	\$146,283,547.03	\$0.00	\$0.00	\$0.00
					008	COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA	\$169,810,383.00	\$34,146,835.71	-\$57,673,671.68	\$146,283,547.03	\$146,283,547.03	\$146,283,547.03	\$146,283,547.03	\$146,283,547.03	\$0.00	\$0.00	\$0.00
				E037		SEGURIDAD Y PROTECCIÓN CIUDADANA	\$169,810,383.00	\$30,542,578.27	-\$57,557,671.68	\$142,795,289.59	\$142,795,289.59	\$142,795,289.59	\$142,795,289.59	\$142,795,289.59	\$0.00	\$0.00	\$0.00
					11	DIRECCION DE SEGURIDAD PUBLICA	\$169,810,383.00	\$30,542,578.27	-\$57,557,671.68	\$142,795,289.59	\$142,795,289.59	\$142,795,289.59	\$142,795,289.59	\$142,795,289.59	\$0.00		

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
7						OTROS ASUNTOS SOCIALES	\$891,973.70	\$1,010,358.80	-\$1,153,743.70	\$748,588.80	\$748,588.80	\$748,588.80	\$748,588.80	\$748,588.80	\$0.00	\$0.00	\$0.00
		1				OTROS ASUNTOS SOCIALES	\$891,973.70	\$1,010,358.80	-\$1,153,743.70	\$748,588.80	\$748,588.80	\$748,588.80	\$748,588.80	\$748,588.80	\$0.00	\$0.00	\$0.00
			001			APOYAR A GRUPOS VULNERABLES	\$0.00	\$1,000,000.00	-\$261,770.00	\$738,230.00	\$738,230.00	\$738,230.00	\$738,230.00	\$738,230.00	\$0.00	\$0.00	\$0.00
				E025		ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	\$0.00	\$1,000,000.00	-\$261,770.00	\$738,230.00	\$738,230.00	\$738,230.00	\$738,230.00	\$738,230.00	\$0.00	\$0.00	\$0.00
					03	DIRECCION DE FINANZAS	\$0.00	\$1,000,000.00	-\$261,770.00	\$738,230.00	\$738,230.00	\$738,230.00	\$738,230.00	\$738,230.00	\$0.00	\$0.00	\$0.00
					038	PROMOVER LA PERSPECTIVA DE LA EQUITAD DE GÉNERO	\$891,973.70	\$10,358.80	-\$891,973.70	\$10,358.80	\$10,358.80	\$10,358.80	\$10,358.80	\$10,358.80	\$0.00	\$0.00	\$0.00
				E050		IGUALDAD SUSTANTIVA DE GÉNERO	\$891,973.70	\$10,358.80	-\$891,973.70	\$10,358.80	\$10,358.80	\$10,358.80	\$10,358.80	\$10,358.80	\$0.00	\$0.00	\$0.00
					15	DIRECCION DE ATENCION A LAS MUJERES	\$891,973.70	\$10,358.80	-\$891,973.70	\$10,358.80	\$10,358.80	\$10,358.80	\$10,358.80	\$10,358.80	\$0.00	\$0.00	\$0.00
3						DESARROLLO ECONOMICO	\$5,523,242.00	\$1,271,630.51	-\$1,668,157.39	\$5,126,715.12	\$5,126,715.12	\$5,126,715.12	\$5,126,715.12	\$5,126,715.12	\$0.00	\$0.00	\$0.00
		2				AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$5,523,242.00	\$1,271,630.51	-\$1,668,157.39	\$5,126,715.12	\$5,126,715.12	\$5,126,715.12	\$5,126,715.12	\$5,126,715.12	\$0.00	\$0.00	\$0.00
			1			AGROPECUARIA	\$5,523,242.00	\$1,271,630.51	-\$1,668,157.39	\$5,126,715.12	\$5,126,715.12	\$5,126,715.12	\$5,126,715.12	\$5,126,715.12	\$0.00	\$0.00	\$0.00
					017	FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	\$2,764,500.00	\$0.00	-\$802,825.00	\$1,961,675.00	\$1,961,675.00	\$1,961,675.00	\$1,961,675.00	\$1,961,675.00	\$0.00	\$0.00	\$0.00
				F003		DESARROLLO AGRÍCOLA	\$2,764,500.00	\$0.00	-\$802,825.00	\$1,961,675.00	\$1,961,675.00	\$1,961,675.00	\$1,961,675.00	\$1,961,675.00	\$0.00	\$0.00	\$0.00
					06	DIRECCION DE DESARROLLO	\$2,764,500.00	\$0.00	-\$802,825.00	\$1,961,675.00	\$1,961,675.00	\$1,961,675.00	\$1,961,675.00	\$1,961,675.00	\$0.00	\$0.00	\$0.00
					019	FOMENTAR EL DESARROLLO PECUARIO DEL MUNICIPIO	\$595,000.00	\$0.00	-\$219,314.20	\$375,685.80	\$375,685.80	\$375,685.80	\$375,685.80	\$375,685.80	\$0.00	\$0.00	\$0.00
				F004		DESARROLLO PECUARIO	\$595,000.00	\$0.00	-\$219,314.20	\$375,685.80	\$375,685.80	\$375,685.80	\$375,685.80	\$375,685.80	\$0.00	\$0.00	\$0.00
					06	DIRECCION DE DESARROLLO	\$595,000.00	\$0.00	-\$219,314.20	\$375,685.80	\$375,685.80	\$375,685.80	\$375,685.80	\$375,685.80	\$0.00	\$0.00	\$0.00
					020	FOMENTAR EL DESARROLLO PESQUERO DEL MUNICIPIO	\$100,000.00	\$1,038,900.00	-\$100,000.00	\$1,038,900.00	\$1,038,900.00	\$1,038,900.00	\$1,038,900.00	\$1,038,900.00	\$0.00	\$0.00	\$0.00
				F005		DESARROLLO PESQUERO	\$100,000.00	\$1,038,900.00	-\$100,000.00	\$1,038,900.00	\$1,038,900.00	\$1,038,900.00	\$1,038,900.00	\$1,038,900.00	\$0.00	\$0.00	\$0.00
					06	DIRECCION DE DESARROLLO	\$100,000.00	\$1,038,900.00	-\$100,000.00	\$1,038,900.00	\$1,038,900.00	\$1,038,900.00	\$1,038,900.00	\$1,038,900.00	\$0.00	\$0.00	\$0.00
					040	SERVICIOS DE APOYO ADMINISTRATIVO	\$2,063,742.00	\$232,730.51	-\$546,018.19	\$1,750,454.32	\$1,750,454.32	\$1,750,454.32	\$1,750,454.32	\$1,750,454.32	\$0.00	\$0.00	\$0.00
				F003		DESARROLLO AGRÍCOLA	\$2,063,742.00	\$232,730.51	-\$546,018.19	\$1,750,454.32	\$1,750,454.32	\$1,750,454.32	\$1,750,454.32	\$1,750,454.32	\$0.00	\$0.00	\$0.00
					06	DIRECCION DE DESARROLLO	\$2,063,742.00	\$232,730.51	-\$546,018.19	\$1,750,454.32	\$1,750,454.32	\$1,750,454.32	\$1,750,454.32	\$1,750,454.32	\$0.00	\$0.00	\$0.00
4						OTRAS NO CLASIFICADAS EN LAS FUNCIONES ANTERIORES	\$6,054,780.65	\$4,394,658.42	-\$1,907,976.84	\$8,541,462.23	\$8,541,462.23	\$8,541,462.23	\$8,541,462.23	\$8,541,462.23	\$0.00	\$0.00	\$0.00
		1				TRANSACCIONES DE LA DEUDA PUBLICA/COSTO FINANCIERO DE LA DEUDA	\$6,054,780.65	\$4,394,658.42	-\$1,907,976.84	\$8,541,462.23	\$8,541,462.23	\$8,541,462.23	\$8,541,462.23	\$8,541,462.23	\$0.00	\$0.00	\$0.00
					1	DEUDA PUBLICA INTERNA	\$6,054,780.65	\$4,394,658.42	-\$1,907,976.84	\$8,541,462.23	\$8,541,462.23	\$8,541,462.23	\$8,541,462.23	\$8,541,462.23	\$0.00	\$0.00	\$0.00
					040	SERVICIOS DE APOYO ADMINISTRATIVO	\$6,054,780.65	\$4,394,658.42	-\$1,907,976.84	\$8,541,462.23	\$8,541,462.23	\$8,541,462.23	\$8,541,462.23	\$8,541,462.23	\$0.00	\$0.00	\$0.00
					H001	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$0.00	\$1,889,236.00	-\$57,852.00	\$1,831,384.00	\$1,831,384.00	\$1,831,384.00	\$1,831,384.00	\$1,831,384.00	\$0.00	\$0.00	\$0.00
					01	PRESIDENCIA	\$0.00	\$1,889,236.00	-\$57,852.00	\$1,831,384.00	\$1,831,384.00	\$1,831,384.00	\$1,831,384.00	\$1,831,384.00	\$0.00	\$0.00	\$0.00
					M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$6,054,780.65	\$2,505,422.42	-\$1,850,124.84	\$6,710,078.23	\$6,710,078.23	\$6,710,078.23	\$6,710,078.23	\$6,710,078.23	\$0.00	\$0.00	\$0.00
					01	PRESIDENCIA	\$6,054,780.65	\$2,505,422.42	-\$1,850,124.84	\$6,710,078.23	\$6,710,078.23	\$6,710,078.23	\$6,710,078.23	\$6,710,078.23	\$0.00	\$0.00	\$0.00


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LIC. ALEJANDRO JIMÉNEZ PÉREZ
SÍNDICO DE HACIENDA