



MUNICIPIO DE CUERNAVACA
TESORERÍA MUNICIPAL

Fecha:13/07/2015
Hora:10:57 AM

DIRECCIÓN GENERAL DE CONTABILIDAD Y CONTROL PRESUPUESTAL
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS / CLASIFICACIÓN
FUNCIONAL (FINALIDAD Y FUNCIÓN)
DEL 01 DE ENERO DEL 2015 AL 30 DE JUNIO DEL 2015

| Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Comprometido | Presupuesto Disponible para comprometer | Devengado | Comprometido no devengado | Presupuesto sin devengar | Ejercido | Pagado | Cuenta por Pagar (Deuda) |
|--|---------------------------------|----------------------|---------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|--------------------------|
| 1 Gobierno | | | | | | | | | | | | |
| 1.1 Legislación | | | | | | | | | | | | |
| 1.1.1 Legislación | 16,598,503.19 | 3,010,744.69 | 1,520,750.65 | 18,088,497.23 | 16,945,598.62 | 1,142,898.61 | 13,659,155.91 | 3,286,442.71 | 4,429,341.32 | 13,659,155.91 | 13,348,299.88 | 310,856.03 |
| SUBTOTAL POR FUNCIÓN | 16,598,503.19 | 3,010,744.69 | 1,520,750.65 | 18,088,497.23 | 16,945,598.62 | 1,142,898.61 | 13,659,155.91 | 3,286,442.71 | 4,429,341.32 | 13,659,155.91 | 13,348,299.88 | 310,856.03 |
| 1.2 Justicia | | | | | | | | | | | | |
| 1.2.1 Impartición de Justicia | 5,294,328.61 | 662,675.88 | 97,495.00 | 5,859,509.49 | 5,320,744.29 | 538,765.20 | 4,805,029.50 | 515,714.79 | 1,054,479.99 | 4,805,029.50 | 4,675,623.63 | 129,405.87 |
| SUBTOTAL POR FUNCIÓN | 5,294,328.61 | 662,675.88 | 97,495.00 | 5,859,509.49 | 5,320,744.29 | 538,765.20 | 4,805,029.50 | 515,714.79 | 1,054,479.99 | 4,805,029.50 | 4,675,623.63 | 129,405.87 |
| 1.3 Coordinación de la Política de Gobierno | | | | | | | | | | | | |
| 1.3.1 Presidencia / Gubernatura | 9,377,773.16 | 4,076,756.91 | 2,099,576.04 | 11,354,954.03 | 9,242,816.99 | 2,112,137.04 | 7,694,158.74 | 1,348,658.25 | 3,460,795.29 | 7,834,599.70 | 7,481,921.99 | 412,236.75 |
| 1.3.2 Política Interior | 8,767,407.05 | 5,413,642.21 | 1,576,674.40 | 12,604,374.66 | 11,771,269.68 | 833,108.18 | 10,383,051.64 | 1,388,215.04 | 2,221,323.22 | 10,378,133.24 | 9,904,668.11 | 478,383.53 |
| 1.3.4 Función Pública | 3,154,950.66 | 790,998.90 | 245,890.80 | 3,700,058.76 | 3,599,425.79 | 100,632.97 | 3,100,787.09 | 498,638.70 | 599,271.67 | 3,095,394.25 | 3,000,641.87 | 100,145.22 |
| 1.3.5 Asuntos Jurídicos | 4,419,797.36 | 897,746.52 | 98,091.60 | 5,219,462.28 | 4,959,694.89 | 259,767.39 | 4,397,136.68 | 562,558.21 | 822,325.60 | 4,373,131.35 | 4,203,111.44 | 194,025.24 |
| 1.3.9 Otros | 3,014,348.32 | 774,506.23 | 313,316.80 | 3,475,537.75 | 3,293,227.99 | 182,309.79 | 2,995,970.68 | 297,257.38 | 479,567.17 | 2,995,970.68 | 2,905,038.34 | 90,932.24 |
| SUBTOTAL POR FUNCIÓN | 28,734,276.55 | 11,953,650.77 | 4,333,639.64 | 36,354,367.68 | 32,666,432.31 | 3,467,955.37 | 28,771,104.73 | 4,095,327.58 | 7,563,282.95 | 28,677,229.12 | 27,495,381.76 | 1,275,722.98 |
| 1.5 Asuntos Financieros y Hacendarios | | | | | | | | | | | | |



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DIRECCIÓN GENERAL DE CONTABILIDAD Y CONTROL PRESUPUESTAL
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS / CLASIFICACIÓN
FUNCIONAL (FINALIDAD Y FUNCIÓN)
DEL 01 DE ENERO DEL 2015 AL 30 DE JUNIO DEL 2015

| Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Comprometido | Presupuesto Disponible para comprometer | Devengado | Comprometido no devengado | Presupuesto sin devengar | Ejercido | Pagado | Cuenta por Pagar (Deuda) |
|--|---------------------------------|-----------------------|----------------------|-----------------------|-----------------------|---|-----------------------|---------------------------|--------------------------|-----------------------|-----------------------|--------------------------|
| 1.5.1 Asuntos Financieros | 23,496,313.42 | 10,912,525.41 | 17,283,777.72 | 17,125,061.11 | 10,775,804.41 | 6,349,256.70 | 9,834,738.62 | 941,065.79 | 7,250,322.49 | 9,834,738.62 | 7,273,452.35 | 2,561,285.27 |
| 1.5.2 Asuntos Hacendarios | 9,628,792.00 | 18,956,274.46 | 4,272,264.92 | 24,312,801.54 | 22,840,631.65 | 1,472,169.86 | 21,120,556.03 | 1,720,045.60 | 3,192,215.46 | 20,835,423.08 | 15,213,646.70 | 5,607,039.38 |
| SUBTOTAL POR FUNCIÓN | 33,125,105.42 | 29,868,799.87 | 21,556,042.64 | 41,437,862.65 | 33,616,436.09 | 7,821,426.56 | 30,955,324.70 | 2,661,111.39 | 10,482,537.95 | 30,670,151.70 | 22,486,999.05 | 8,468,325.65 |
| 1.7 Asuntos de Orden Público y de Seguridad Interior | | | | | | | | | | | | |
| 1.7.2 Protección Civil | 0.00 | 109,055.44 | 0.00 | 109,055.44 | 47,242.45 | 61,842.98 | 14,560.62 | 32,681.84 | 94,524.82 | 14,560.62 | 14,560.62 | 0.00 |
| 1.7.3 Otros Asuntos de Orden Público y Seguridad | 98,839,689.44 | 58,319,384.45 | 25,302,102.46 | 131,856,971.43 | 105,611,995.15 | 26,244,975.28 | 93,708,745.28 | 11,603,250.87 | 38,148,226.15 | 93,607,565.28 | 87,340,981.75 | 6,357,763.53 |
| 1.7.4 Sistema Nacional de Seguridad Pública | 1,212,550.29 | 2,454.89 | 500.00 | 1,214,505.18 | 1,152,195.59 | 62,309.59 | 662,591.28 | 489,604.31 | 551,913.90 | 662,591.28 | 654,093.93 | 8,497.35 |
| SUBTOTAL POR FUNCIÓN | 100,052,239.73 | 58,430,924.78 | 25,302,602.46 | 133,180,562.05 | 106,811,434.20 | 26,359,127.85 | 94,385,897.18 | 12,425,537.02 | 38,784,664.87 | 94,284,717.16 | 88,009,636.30 | 6,376,260.88 |
| 1.8 Otros Servicios Generales | | | | | | | | | | | | |
| 1.8.1 Servicios Registrales, Administrativos y Patrimoniales | 51,544,572.79 | 43,308,809.11 | 5,011,021.94 | 89,842,359.66 | 79,757,158.69 | 10,085,201.27 | 72,095,073.05 | 7,661,085.64 | 17,746,266.91 | 71,963,930.15 | 63,682,163.48 | 8,413,909.57 |
| 1.8.3 Servicios de Comunicación y Medios | 6,294,739.08 | 7,584,237.36 | 86,689.18 | 13,792,287.26 | 7,992,682.50 | 5,799,604.76 | 5,803,946.70 | 2,188,735.80 | 7,988,340.66 | 5,160,746.70 | 2,518,065.03 | 3,265,881.67 |
| 1.8.4 Acceso a la Información Pública Gubernamental | 737,988.66 | 23,219.37 | 9,000.00 | 752,207.93 | 652,045.82 | 70,162.11 | 629,395.75 | 52,650.07 | 122,812.18 | 629,395.75 | 618,883.60 | 10,512.15 |
| SUBTOTAL POR FUNCIÓN | 58,577,300.43 | 50,916,265.84 | 5,106,711.12 | 104,386,855.15 | 88,431,887.01 | 15,954,958.14 | 78,529,415.50 | 9,902,471.51 | 25,857,439.65 | 77,764,072.60 | 66,819,112.11 | 11,710,303.39 |
| SUBTOTAL POR FINALIDAD | 242,381,753.93 | 154,843,061.83 | 57,917,141.51 | 339,307,674.25 | 283,992,532.52 | 55,315,141.73 | 251,105,927.52 | 32,866,605.00 | 88,201,746.73 | 249,880,365.01 | 222,835,052.72 | 28,270,874.80 |
| 2 Desarrollo Social | | | | | | | | | | | | |



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ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS / CLASIFICACIÓN
FUNCIONAL (FINALIDAD Y FUNCIÓN)
DEL 01 DE ENERO DEL 2015 AL 30 DE JUNIO DEL 2015

| Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Comprometido | Presupuesto Disponible para comprometer | Devengado | Comprometido no devengado | Presupuesto sin devengar | Ejercido | Pagado | Cuenta por Pagar (Deuda) |
|---|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|-----------------------|---------------------------|--------------------------|-----------------------|----------------------|--------------------------|
| 2.1 Protección Ambiental | | | | | | | | | | | | |
| 2.1.5 Protección de la Diversidad Biológica y del Paisaje | 5,634,769.32 | 3,156,305.84 | 684,401.45 | 8,106,673.71 | 6,930,688.52 | 1,175,985.19 | 6,010,321.60 | 920,366.62 | 2,096,351.81 | 5,663,457.69 | 5,313,623.69 | 696,698.01 |
| 2.1.6 Otros de Protección Ambiental | 3,072,215.71 | 175,749.04 | 0.00 | 3,247,964.75 | 3,183,549.98 | 64,414.77 | 2,866,802.65 | 316,747.33 | 381,162.10 | 2,866,802.65 | 2,807,670.65 | 59,131.99 |
| SUBTOTAL POR FUNCIÓN | 8,706,985.03 | 3,332,054.88 | 684,401.45 | 11,354,638.46 | 10,114,238.50 | 1,240,399.96 | 8,877,124.55 | 1,237,113.95 | 2,477,513.91 | 8,650,260.24 | 8,121,294.55 | 755,830.00 |
| 2.2 Vivienda y Servicios a la Comunidad | | | | | | | | | | | | |
| 2.2.1 Urbanización | 201,683,913.57 | 245,740,952.26 | 121,290,010.60 | 327,034,855.23 | 198,135,027.23 | 128,898,828.00 | 124,115,417.49 | 74,020,609.74 | 202,919,437.74 | 121,317,651.66 | 85,017,132.30 | 39,098,285.19 |
| SUBTOTAL POR FUNCIÓN | 201,683,913.57 | 245,740,952.26 | 121,290,010.60 | 327,034,855.23 | 198,135,027.23 | 128,898,828.00 | 124,115,417.49 | 74,020,609.74 | 202,919,437.74 | 121,317,651.66 | 85,017,132.30 | 39,098,285.19 |
| 2.3 Salud | | | | | | | | | | | | |
| 2.3.1 Prestación de Servicios de Salud a la Comunidad | 3,213,161.35 | 254,224.53 | 0.00 | 3,467,385.88 | 3,068,004.59 | 399,381.29 | 2,764,051.84 | 303,942.75 | 703,324.04 | 2,768,022.32 | 2,660,400.92 | 103,660.92 |
| SUBTOTAL POR FUNCIÓN | 3,213,161.35 | 254,224.53 | 0.00 | 3,467,385.88 | 3,068,004.59 | 399,381.29 | 2,764,051.84 | 303,942.75 | 703,324.04 | 2,768,022.32 | 2,660,400.92 | 103,660.92 |
| 2.4 Recreación, Cultura y Otras Manifestaciones Sociales | | | | | | | | | | | | |
| 2.4.1 Deporte y Recreación | 2,703,761.29 | 214,771.91 | 0.00 | 2,918,533.20 | 2,645,195.09 | 273,338.11 | 2,335,025.88 | 310,169.21 | 583,507.32 | 2,335,025.88 | 2,267,624.27 | 67,201.61 |
| 2.4.2 Cultura | 1,832,032.29 | 792,183.79 | 57,913.10 | 2,556,302.98 | 2,056,761.12 | 509,541.86 | 1,922,657.38 | 134,103.74 | 643,645.60 | 1,860,657.40 | 1,629,612.51 | 293,044.87 |
| SUBTOTAL POR FUNCIÓN | 4,535,793.58 | 1,006,955.70 | 57,913.10 | 5,484,836.18 | 4,701,956.21 | 782,879.97 | 4,257,683.26 | 444,272.95 | 1,227,152.92 | 4,215,683.28 | 3,897,436.78 | 360,246.48 |
| 2.5 Educación | | | | | | | | | | | | |
| 2.5.6 Otros Servicios Educativos y Actividades Inherentes | 2,293,232.74 | 112,570.86 | 0.00 | 2,405,803.60 | 2,227,210.60 | 178,593.00 | 1,632,929.79 | 394,280.81 | 572,673.81 | 1,832,929.79 | 1,794,682.92 | 38,346.87 |



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ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS / CLASIFICACIÓN
FUNCIONAL (FINALIDAD Y FUNCIÓN)
DEL 01 DE ENERO DEL 2015 AL 30 DE JUNIO DEL 2015

| Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Comprometido | Presupuesto Disponible para comprometer | Devengado | Comprometido no devengado | Presupuesto sin devengar | Ejercido | Pagado | Cuenta por Pagar (Deuda) |
|---|---------------------------------|----------------|----------------|---------------------|----------------|---|----------------|---------------------------|--------------------------|----------------|----------------|--------------------------|
| SUBTOTAL POR FUNCIÓN | 2,293,232.74 | 112,570.85 | 0.00 | 2,405,803.60 | 2,227,210.60 | 178,593.00 | 1,632,929.79 | 394,260.81 | 572,873.81 | 1,632,929.79 | 1,794,652.92 | 38,346.87 |
| 2.6 Protección Social | | | | | | | | | | | | |
| 2.6.9 Otros de Seguridad Social y Asistencia Social | 10,571,417.66 | 9,231,077.07 | 9,571,417.66 | 10,231,077.07 | 8,627,527.00 | 1,603,550.07 | 8,616,395.48 | 8,131.52 | 1,612,681.59 | 8,618,395.48 | 7,037,712.80 | 1,580,682.68 |
| SUBTOTAL POR FUNCIÓN | 10,571,417.66 | 9,231,077.07 | 9,571,417.66 | 10,231,077.07 | 8,627,527.00 | 1,603,550.07 | 8,616,395.48 | 8,131.52 | 1,612,681.59 | 8,618,395.48 | 7,037,712.80 | 1,580,682.68 |
| 2.7 Otros Asuntos Sociales | | | | | | | | | | | | |
| 2.7.1 Otros Asuntos sociales | 4,510,049.14 | 1,488,343.25 | 440,900.05 | 5,557,492.34 | 4,052,511.55 | 1,504,980.78 | 3,588,265.84 | 464,245.72 | 1,969,226.50 | 3,572,622.60 | 3,420,127.82 | 168,138.02 |
| SUBTOTAL POR FUNCIÓN | 4,510,049.14 | 1,488,343.25 | 440,900.05 | 5,557,492.34 | 4,052,511.55 | 1,504,980.78 | 3,588,265.84 | 464,245.72 | 1,969,226.50 | 3,572,622.60 | 3,420,127.82 | 168,138.02 |
| SUBTOTAL POR FINALIDAD | 235,414,653.27 | 262,166,178.55 | 132,044,643.06 | 385,536,088.76 | 230,927,475.69 | 134,608,613.07 | 154,053,878.25 | 76,873,597.44 | 211,482,210.51 | 151,165,775.57 | 111,948,688.09 | 42,105,190.16 |
| 3 Desarrollo Económico | | | | | | | | | | | | |
| 3.1 Asuntos Económicos, Comerciales y Laborales en General | | | | | | | | | | | | |
| 3.1.1 Asuntos Económicos y Comerciales en General | 12,415,165.22 | 10,545,331.66 | 4,234,626.95 | 18,725,869.93 | 17,057,960.45 | 1,667,909.48 | 13,250,416.99 | 3,807,543.46 | 5,475,452.94 | 13,143,328.11 | 12,761,591.35 | 488,825.81 |
| SUBTOTAL POR FUNCIÓN | 12,415,165.22 | 10,545,331.66 | 4,234,626.95 | 18,725,869.93 | 17,057,960.45 | 1,667,909.48 | 13,250,416.99 | 3,807,543.46 | 5,475,452.94 | 13,143,328.11 | 12,761,591.35 | 488,825.81 |
| 3.2 Agropecuaria, Silvicultura, Pesca y Caza | | | | | | | | | | | | |
| 3.2.1 Agropecuaria | 1,518,148.04 | 7,980,269.73 | 3,017,592.08 | 6,480,825.69 | 2,977,471.64 | 3,503,354.05 | 2,852,500.07 | 124,971.57 | 3,628,325.62 | 2,852,500.07 | 2,751,893.47 | 100,606.60 |
| SUBTOTAL POR FUNCIÓN | 1,518,148.04 | 7,980,269.73 | 3,017,592.08 | 6,480,825.69 | 2,977,471.64 | 3,503,354.05 | 2,852,500.07 | 124,971.57 | 3,628,325.62 | 2,852,500.07 | 2,751,893.47 | 100,606.60 |
| 3.7 Turismo | | | | | | | | | | | | |
| 3.7.1 Turismo | 1,691,051.39 | 505,921.32 | 7,389.00 | 2,189,583.71 | 1,942,159.54 | 247,424.17 | 1,872,762.63 | 69,396.71 | 316,820.88 | 1,872,762.63 | 1,834,103.28 | 38,659.55 |
| SUBTOTAL POR FUNCIÓN | 1,691,051.39 | 505,921.32 | 7,389.00 | 2,189,583.71 | 1,942,159.54 | 247,424.17 | 1,872,762.63 | 69,396.71 | 316,820.88 | 1,872,762.63 | 1,834,103.28 | 38,659.55 |



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DIRECCIÓN GENERAL DE CONTABILIDAD Y CONTROL PRESUPUESTAL
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS / CLASIFICACIÓN
FUNCIONAL (FINALIDAD Y FUNCIÓN)
DEL 01 DE ENERO DEL 2015 AL 30 DE JUNIO DEL 2015

| Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Comprometido | Presupuesto Disponible para comprometer | Devengado | Comprometido no devengado | Presupuesto sin devengar | Ejercido | Pagado | Cuenta por Pagar (Deuda) |
|---|---------------------------------|----------------|----------------|---------------------|----------------|---|----------------|---------------------------|--------------------------|----------------|----------------|--------------------------|
| SUBTOTAL POR FINALIDAD | 15,624,364.65 | 19,031,522.71 | 7,259,605.03 | 27,396,279.33 | 21,977,591.63 | 5,418,687.70 | 17,976,679.69 | 4,001,911.74 | 9,420,599.44 | 17,868,591.01 | 17,347,568.13 | 626,091.76 |
| 4 Otras no Clasificadas en Funciones Anteriores | | | | | | | | | | | | |
| 4.1 Transacciones de la Dauda Pública / Costo Financiero de la Dauda | | | | | | | | | | | | |
| 4.1.1 Deuda Pública Interna | 52,944,974.00 | 37,663,097.38 | 36,716,069.00 | 53,892,002.38 | 50,215,401.16 | 3,676,601.22 | 50,215,401.16 | 0.00 | 3,676,601.22 | 50,215,401.16 | 50,215,401.16 | 0.00 |
| SUBTOTAL POR FUNCIÓN | 52,944,974.00 | 37,663,097.38 | 36,716,069.00 | 53,892,002.38 | 50,215,401.16 | 3,676,601.22 | 50,215,401.16 | 0.00 | 3,676,601.22 | 50,215,401.16 | 50,215,401.16 | 0.00 |
| 4.4 Adeudos de Ejercicios Fiscales Anteriores | | | | | | | | | | | | |
| 4.4.1 Adeudos de Ejercicios Fiscales Anteriores | 98,566,456.00 | 224,152,644.30 | 71,654,565.34 | 251,064,553.96 | 224,216,003.67 | 26,848,550.29 | 224,201,036.05 | 14,967.62 | 26,863,517.91 | 224,090,399.76 | 219,077,928.72 | 5,123,107.33 |
| SUBTOTAL POR FUNCIÓN | 98,566,456.00 | 224,152,644.30 | 71,654,565.34 | 251,064,553.96 | 224,216,003.67 | 26,848,550.29 | 224,201,036.05 | 14,967.62 | 26,863,517.91 | 224,090,399.76 | 219,077,928.72 | 5,123,107.33 |
| SUBTOTAL POR FINALIDAD | 151,511,470.00 | 261,815,741.68 | 108,370,655.34 | 304,956,556.34 | 274,431,404.83 | 30,525,151.51 | 274,416,437.21 | 14,967.62 | 30,540,119.13 | 274,305,600.92 | 269,293,329.88 | 5,123,107.33 |
| TOTAL | 644,932,141.65 | 697,856,504.77 | 305,592,047.94 | 1,037,196,598.66 | 811,329,004.67 | 225,667,594.01 | 697,551,922.67 | 113,777,081.60 | 339,644,675.81 | 693,220,533.51 | 621,424,658.62 | 76,127,264.05 |



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Fecha:13/07/2015

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DIRECCIÓN GENERAL DE CONTABILIDAD Y CONTROL PRESUPUESTAL
ESTADO DEL EJERCICIO DEL GASTO POR CATEGORÍA PROGRAMÁTICA
DEL 01 DE ENERO DEL 2015 AL 30 DE JUNIO DEL 2015

| Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Comprometido | Presupuesto Disponible para comprometer | Devengado | Comprometido no devengado | Presupuesto sin devengar | Ejercido | Pagado | Cuenta por Pagar (Deuda) |
|--|---------------------------------|--------------------------|--------------------------|----------------------------|--------------------------|---|--------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 2 - DESEMPEÑO DE LAS FUNCIONES | | | | | | | | | | | | |
| E - CUERNAVACA VERDE Y SUSTENTABLE | 210,290,698.60 | 250,073,007.14 | 121,974,412.05 | 338,369,493.69 | 208,250,265.73 | 130,139,227.66 | 132,992,542.04 | 76,257,723.69 | 205,395,651.65 | 130,167,922.10 | 93,138,426.65 | 39,854,115.19 |
| F - DESARROLLO SOCIAL Y CONSTRUCCIÓN DE CIUDADANÍA | 25,123,654.67 | 12,093,171.41 | 10,070,231.01 | 27,146,595.07 | 22,677,209.95 | 4,469,385.11 | 21,051,336.21 | 1,615,873.75 | 6,085,258.65 | 20,997,653.47 | 18,810,261.24 | 2,251,074.97 |
| P - GOBIERNO ÉTICO Y DEMOCRACIA PARTICIPATIVA | 47,408,758.69 | 21,008,801.95 | 5,391,271.87 | 63,026,288.77 | 52,745,301.09 | 10,279,987.68 | 43,429,436.70 | 9,316,854.39 | 19,596,852.07 | 42,727,753.93 | 38,729,043.98 | 4,700,392.72 |
| R - SEGURIDAD Y JUSTICIA PARA UN CUERNAVACA FLORECIENTE | 104,134,018.05 | 59,091,145.77 | 25,399,697.46 | 137,825,566.36 | 110,979,982.90 | 26,845,583.46 | 95,528,335.40 | 12,451,647.60 | 39,297,230.96 | 98,427,165.40 | 92,031,166.00 | 6,497,169.40 |
| SUBTOTAL POR MODALIDAD PROGRAMA GRUPO | \$ 366,957,330.01 | \$ 342,266,126.27 | \$ 152,835,512.39 | \$ 566,367,943.89 | \$ 394,653,759.68 | \$ 171,734,184.21 | \$ 295,011,650.35 | \$ 98,642,109.33 | \$ 270,376,293.54 | \$ 292,320,684.90 | \$ 242,708,698.07 | \$ 53,302,752.28 |
| 3 - ADMINISTRATIVOS Y DE APOYO | | | | | | | | | | | | |
| M - ADMINISTRACIÓN EFICIENTE, TRANSPARENTE E INNOVADORA | 242,350,447.19 | 336,558,855.79 | 135,496,927.52 | 443,412,375.46 | 394,697,653.36 | 48,714,722.10 | 383,564,592.63 | 11,133,060.73 | 59,847,762.83 | 383,031,257.60 | 361,368,172.62 | 22,196,420.01 |
| SUBTOTAL POR MODALIDAD PROGRAMA GRUPO | \$ 242,350,447.19 | \$ 336,558,855.79 | \$ 135,496,927.52 | \$ 443,412,375.46 | \$ 394,697,653.36 | \$ 48,714,722.10 | \$ 383,564,592.63 | \$ 11,133,060.73 | \$ 59,847,762.83 | \$ 383,031,257.60 | \$ 361,368,172.62 | \$ 22,196,420.01 |
| 5 - OBLIGACIONES | | | | | | | | | | | | |
| G - DESARROLLO ECONÓMICO E INNOVACIÓN PARA UN CUERNAVACA ATRACTIVO Y COMPETITIVO | 15,624,364.65 | 19,031,522.71 | 7,259,608.03 | 27,396,279.33 | 21,977,591.63 | 5,418,687.70 | 17,975,679.89 | 4,001,911.74 | 9,420,599.44 | 17,868,591.01 | 17,347,588.13 | 628,091.76 |
| SUBTOTAL POR MODALIDAD PROGRAMA GRUPO | \$ 15,624,364.65 | \$ 19,031,522.71 | \$ 7,259,608.03 | \$ 27,396,279.33 | \$ 21,977,591.63 | \$ 5,418,687.70 | \$ 17,975,679.89 | \$ 4,001,911.74 | \$ 9,420,599.44 | \$ 17,868,591.01 | \$ 17,347,588.13 | \$ 628,091.76 |
| TOTAL | \$ 644,932,141.85 | \$ 697,856,504.77 | \$ 305,592,047.94 | \$ 1,037,196,593.68 | \$ 811,328,004.67 | \$ 225,857,594.01 | \$ 697,551,922.87 | \$ 113,777,081.80 | \$ 339,644,675.61 | \$ 693,220,533.51 | \$ 621,424,658.82 | \$ 76,127,264.05 |