

Concepto	Egresos											Cuenta Por Pagar (Deuda)
	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Disponible para comprometer	Devengado	Comprometido no devengado	Presupuesto sin devengar	Ejercido	Pagado	
3 - E Prestación de Servicios Públicos												
E - POLÍTICA DE PREVENCIÓN PARA LA SEGURIDAD CIUDADANA	\$ 220,390,961.86	\$ 317,872,611.72	\$ 314,445,857.37	\$ 223,817,716.21	\$ 204,767,760.95	\$ 19,049,955.26	\$ 128,677,230.52	\$ 76,090,530.43	\$ 95,140,485.69	\$ 128,471,777.41	\$ 128,281,257.47	\$ 395,973.05
E - POLÍTICA DE ADMINISTRACIÓN Y MODERNIZACIÓN	\$ 43,892,348.12	\$ 46,422,718.47	\$ 63,940,454.56	\$ 26,374,612.03	\$ 24,143,175.67	\$ 2,231,436.36	\$ 18,365,252.82	\$ 5,777,922.85	\$ 8,009,359.21	\$ 18,331,839.56	\$ 18,300,885.36	\$ 64,367.46
E - POLÍTICA DE BIENESTAR DE LA INFANCIA Y LA FAMILIA	\$ 31,582,864.60	\$ 40,395,565.93	\$ 42,512,026.62	\$ 29,466,403.91	\$ 29,401,889.68	\$ 64,514.23	\$ 25,432,484.31	\$ 3,969,405.37	\$ 4,033,919.60	\$ 25,431,308.38	\$ 25,424,916.49	\$ 7,567.82
E - POLÍTICA DE INVERSIÓN EN INFRAESTRUCTURA Y EQUIPAMIENTO	\$ 69,578,063.74	\$ 227,460,351.44	\$ 154,018,520.37	\$ 143,019,894.81	\$ 62,647,519.40	\$ 80,372,375.41	\$ 49,784,988.39	\$ 12,862,531.01	\$ 93,234,906.42	\$ 42,318,860.43	\$ 42,308,258.41	\$ 7,476,729.98
E - POLÍTICA URBANA	\$ 16,802,696.48	\$ 16,414,182.13	\$ 19,255,159.19	\$ 13,961,719.42	\$ 13,675,249.24	\$ 286,470.18	\$ 8,562,643.87	\$ 5,112,605.37	\$ 5,399,075.55	\$ 8,558,772.63	\$ 8,547,664.58	\$ 14,979.29
E - POLÍTICA DE DESARROLLO ECONÓMICO	\$ 4,362,832.44	\$ 3,575,251.09	\$ 3,221,665.26	\$ 4,716,418.27	\$ 4,613,918.31	\$ 102,499.96	\$ 2,483,409.98	\$ 2,130,508.33	\$ 2,233,008.29	\$ 2,482,290.47	\$ 2,480,086.37	\$ 3,323.61
E - POLÍTICA DE SUSTENTABILIDAD	\$ 390,282,819.67	\$ 392,314,283.81	\$ 402,164,123.86	\$ 380,432,979.62	\$ 374,081,847.15	\$ 6,351,132.47	\$ 284,953,349.68	\$ 89,128,497.47	\$ 95,479,629.94	\$ 284,748,710.75	\$ 279,584,422.84	\$ 5,368,926.84
E - POLITICA DE DESARROLLO SOCIAL	\$ 35,275,881.92	\$ 44,426,634.10	\$ 43,082,006.61	\$ 36,620,509.41	\$ 33,729,634.19	\$ 2,890,875.22	\$ 22,353,548.49	\$ 11,376,085.70	\$ 14,266,960.92	\$ 22,344,368.51	\$ 22,160,383.71	\$ 193,164.78
E - POLÍTICA DE GOBIERNO Y NORMATIVIDAD	\$ 52,747,969.68	\$ 152,859,328.87	\$ 96,914,592.70	\$ 108,692,705.85	\$ 104,673,877.71	\$ 4,018,828.14	\$ 86,593,748.02	\$ 18,080,129.69	\$ 22,098,957.83	\$ 86,581,856.38	\$ 86,230,211.69	\$ 363,536.33
SUBTOTAL POR MODALIDAD PROGRAMA GRUPO	\$ 864,916,438.51	\$ 1,241,740,927.56	\$ 1,139,554,406.54	\$ 967,102,959.53	\$ 851,734,872.30	\$ 115,368,087.23	\$ 627,206,656.08	\$ 224,528,216.22	\$ 339,896,303.45	\$ 619,269,784.52	\$ 613,318,086.92	\$ 13,888,569.16
5 - P Planeación, seguimiento y evaluación de políticas públicas												
P - POLÍTICA DE ADMINISTRACIÓN Y MODERNIZACIÓN	\$ 8,067,268.35	\$ 14,846,799.71	\$ 12,998,421.11	\$ 9,915,646.95	\$ 8,020,123.53	\$ 1,895,523.42	\$ 5,172,240.57	\$ 2,847,882.96	\$ 4,743,406.38	\$ 5,170,719.16	\$ 5,120,453.81	\$ 51,786.76
SUBTOTAL POR MODALIDAD PROGRAMA GRUPO	\$ 8,067,268.35	\$ 14,846,799.71	\$ 12,998,421.11	\$ 9,915,646.95	\$ 8,020,123.53	\$ 1,895,523.42	\$ 5,172,240.57	\$ 2,847,882.96	\$ 4,743,406.38	\$ 5,170,719.16	\$ 5,120,453.81	\$ 51,786.76
6 - F Promoción y Fomento												
F - POLÍTICA PARA LA OCUPACIÓN DEL ESPACIO PÚBLICO	\$ 2,525,957.10	\$ 4,315,027.18	\$ 3,575,534.88	\$ 3,265,449.40	\$ 2,794,649.34	\$ 470,800.06	\$ 1,761,958.96	\$ 1,032,690.38	\$ 1,503,490.44	\$ 1,757,664.68	\$ 1,755,240.17	\$ 6,718.79
F - POLÍTICA DE DESARROLLO SOCIAL	\$ 10,520,454.47	\$ 9,399,099.18	\$ 13,625,476.95	\$ 6,294,076.70	\$ 5,906,836.12	\$ 387,240.58	\$ 3,832,096.99	\$ 2,074,739.13	\$ 2,461,979.71	\$ 3,831,072.10	\$ 3,788,586.34	\$ 43,510.65
F - POLÍTICA DE BIENESTAR DE LA INFANCIA Y LA FAMILIA	\$ 2,881,496.01	\$ 2,777,835.66	\$ 3,297,883.12	\$ 2,361,448.55	\$ 2,341,962.44	\$ 19,486.11	\$ 1,380,266.50	\$ 961,695.94	\$ 981,182.05	\$ 1,379,917.53	\$ 1,377,713.43	\$ 2,553.07
F - POLÍTICA DE DESARROLLO ECONÓMICO	\$ 38,002,691.88	\$ 53,587,465.74	\$ 44,236,038.19	\$ 47,354,119.43	\$ 44,703,203.15	\$ 2,650,916.28	\$ 32,222,587.70	\$ 12,480,615.45	\$ 15,131,531.73	\$ 31,821,683.75	\$ 31,737,723.67	\$ 484,864.03
SUBTOTAL POR MODALIDAD PROGRAMA GRUPO	\$ 53,930,599.46	\$ 70,079,427.76	\$ 64,734,933.14	\$ 59,275,094.08	\$ 55,746,651.05	\$ 3,528,443.03	\$ 39,196,910.15	\$ 16,549,740.90	\$ 20,078,183.93	\$ 38,790,338.06	\$ 38,659,263.61	\$ 537,646.54
9 - R Específicos												
R - POLÍTICA DE OPERACIÓN DE LA RED HIDRÁULICA	\$ 26,000,000.00	\$ 20,183,966.53	\$ 20,000,000.00	\$ 26,183,966.53	\$ 25,253,402.42	\$ 930,564.11	\$ 25,253,402.42	\$ 0.00	\$ 930,564.11	\$ 25,253,402.42	\$ 25,253,402.42	\$ 0.00
SUBTOTAL POR MODALIDAD PROGRAMA GRUPO	\$ 26,000,000.00	\$ 20,183,966.53	\$ 20,000,000.00	\$ 26,183,966.53	\$ 25,253,402.42	\$ 930,564.11	\$ 25,253,402.42	\$ 0.00	\$ 930,564.11	\$ 25,253,402.42	\$ 25,253,402.42	\$ 0.00
11 - M Apoyo al proceso presupuestario y para mejorar la eficiencia institucional												
M - POLÍTICA DE ADMINISTRACIÓN Y MODERNIZACIÓN	\$ 88,905,927.44	\$ 79,272,327.21	\$ 117,094,451.73	\$ 51,083,802.92	\$ 46,056,548.24	\$ 5,027,254.68	\$ 32,949,917.49	\$ 13,106,630.75	\$ 18,133,885.43	\$ 32,909,449.00	\$ 32,801,859.59	\$ 148,057.90
M - POLÍTICA FINANCIERA	\$ 73,694,037.78	\$ 88,971,440.13	\$ 118,142,617.54	\$ 44,522,860.37	\$ 41,248,239.16	\$ 3,274,621.21	\$ 28,456,339.66	\$ 12,791,899.50	\$ 16,066,520.71	\$ 28,437,218.06	\$ 28,281,127.91	\$ 175,211.75
SUBTOTAL POR MODALIDAD PROGRAMA GRUPO	\$ 162,599,965.22	\$ 168,243,767.34	\$ 235,237,069.27	\$ 95,606,663.29	\$ 87,304,787.40	\$ 8,301,875.89	\$ 61,406,257.15	\$ 25,898,530.25	\$ 34,200,406.14	\$ 61,346,667.06	\$ 61,082,987.50	\$ 323,269.65
12 - O Apoyo a la función pública y al mejoramiento de la gestión												
O - POLÍTICA DE ADMINISTRACIÓN Y MODERNIZACIÓN	\$ 7,561,756.91	\$ 16,287,483.86	\$ 14,389,484.92	\$ 9,459,755.85	\$ 8,532,590.09	\$ 927,165.76	\$ 4,803,670.02	\$ 3,728,920.07	\$ 4,656,085.83	\$ 4,803,359.60	\$ 4,752,925.34	\$ 50,744.68

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	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Disponible para comprometer	Devengado	Comprometido no devengado	Presupuesto sin devengar	Ejercido	Pagado	
SUBTOTAL POR MODALIDAD PROGRAMA GRUPO	\$ 7,561,756.91	\$ 16,287,483.86	\$ 14,389,484.92	\$ 9,459,755.85	\$ 8,532,590.09	\$ 927,165.76	\$ 4,803,670.02	\$ 3,728,920.07	\$ 4,656,085.83	\$ 4,803,359.60	\$ 4,752,925.34	\$ 50,744.68
14 - L Obligaciones de cumplimiento de resolución jurisdiccional												
L - POLÍTICA DE PROTECCIÓN CIUDADANA	\$ 0.00	\$ 1,289.19	\$ 1,289.19	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
SUBTOTAL POR MODALIDAD PROGRAMA GRUPO	\$ 0.00	\$ 1,289.19	\$ 1,289.19	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
16 - J Pensiones y jubilaciones												
J - POLÍTICA DE ADMINISTRACIÓN Y MODERNIZACIÓN	\$ 243,587,783.87	\$ 422,659,864.30	\$ 446,101,449.05	\$ 220,146,199.12	\$ 212,455,864.24	\$ 7,690,334.88	\$ 131,642,874.84	\$ 80,812,989.40	\$ 88,503,324.28	\$ 131,642,874.84	\$ 131,222,978.75	\$ 419,896.09
SUBTOTAL POR MODALIDAD PROGRAMA GRUPO	\$ 243,587,783.87	\$ 422,659,864.30	\$ 446,101,449.05	\$ 220,146,199.12	\$ 212,455,864.24	\$ 7,690,334.88	\$ 131,642,874.84	\$ 80,812,989.40	\$ 88,503,324.28	\$ 131,642,874.84	\$ 131,222,978.75	\$ 419,896.09
20 - I Gasto Federalizado												
I - POLÍTICA FINANCIERA	\$ 600,000.00	\$ 0.00	\$ 600,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
SUBTOTAL POR MODALIDAD PROGRAMA GRUPO	\$ 600,000.00	\$ 0.00	\$ 600,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
22 - D Costo financiero, deuda o apoyos a deudores y ahorradores de la banca												
D - POLÍTICA FINANCIERA	\$ 93,316,080.68	\$ 161,984,967.72	\$ 161,286,603.48	\$ 94,014,444.92	\$ 72,207,555.31	\$ 21,806,889.61	\$ 72,207,555.31	\$ 0.00	\$ 21,806,889.61	\$ 72,207,555.31	\$ 72,207,555.31	\$ 0.00
SUBTOTAL POR MODALIDAD PROGRAMA GRUPO	\$ 93,316,080.68	\$ 161,984,967.72	\$ 161,286,603.48	\$ 94,014,444.92	\$ 72,207,555.31	\$ 21,806,889.61	\$ 72,207,555.31	\$ 0.00	\$ 21,806,889.61	\$ 72,207,555.31	\$ 72,207,555.31	\$ 0.00
23 - H Adeudos de ejercicios fiscales anteriores												
H - POLÍTICA FINANCIERA	\$ 10,000,000.00	\$ 39,095,586.35	\$ 36,348,454.75	\$ 12,747,131.60	\$ 11,053,594.92	\$ 1,693,536.68	\$ 11,053,594.92	\$ 0.00	\$ 1,693,536.68	\$ 11,053,594.92	\$ 11,053,594.92	\$ 0.00
SUBTOTAL POR MODALIDAD PROGRAMA GRUPO	\$ 10,000,000.00	\$ 39,095,586.35	\$ 36,348,454.75	\$ 12,747,131.60	\$ 11,053,594.92	\$ 1,693,536.68	\$ 11,053,594.92	\$ 0.00	\$ 1,693,536.68	\$ 11,053,594.92	\$ 11,053,594.92	\$ 0.00
TOTAL	\$ 1,470,579,893.00	\$ 2,155,124,080.32	\$ 2,131,252,111.45	\$ 1,494,451,861.87	\$ 1,332,309,441.26	\$ 162,142,420.61	\$ 977,943,161.46	\$ 354,366,279.80	\$ 516,508,700.41	\$ 969,538,295.89	\$ 962,671,248.58	\$ 15,271,912.88