

| Tipologia | Concepto | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|-----------|----------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
|-----------|----------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|

ADEUDOS DE EJERCICIOS FISCALES ANTERIORES

|   |                                           |      |      |      |      |      |      |
|---|-------------------------------------------|------|------|------|------|------|------|
| H | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|   |                                           | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

ADMINISTRATIVOS Y DE APOYO

|                                |                                                                            |            |      |            |            |            |           |
|--------------------------------|----------------------------------------------------------------------------|------------|------|------------|------------|------------|-----------|
| M                              | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 174,543.60 | 0.00 | 174,543.60 | 112,206.60 | 112,206.60 | 62,337.00 |
| 1390105000000011340105000001AA | SUELDO AL PERSONAL DE CONFIANZA                                            | 123,112.80 | 0.00 | 123,112.80 | 92,334.60  | 92,334.60  | 30,778.20 |
| 1390105000000013220105000001AA | GRATIFICACIÓN DE FIN DE AÑO                                                | 24,934.80  | 0.00 | 24,934.80  | 0.00       | 0.00       | 24,934.80 |
| 1390105000000013480105000001AA | COMPENSACIÓN FIJA                                                          | 26,496.00  | 0.00 | 26,496.00  | 19,872.00  | 19,872.00  | 6,624.00  |

COMPROMISOS

|   |                     |      |      |      |      |      |      |
|---|---------------------|------|------|------|------|------|------|
| N | DESASTRES NATURALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|   |                     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

DESEMPEÑO DE LAS FUNCIONES

|                                |                                          |               |                |               |               |               |               |
|--------------------------------|------------------------------------------|---------------|----------------|---------------|---------------|---------------|---------------|
| E                              | PRESTACIÓN DE SERVICIOS PÚBLICOS         | 71,825,682.80 | -35,434,755.36 | 36,390,927.44 | 14,986,187.39 | 14,986,187.39 | 21,404,740.05 |
|                                |                                          | 0.00          | 0.00           | 0.00          | 0.00          | 0.00          | 0.00          |
| 1110101000000011110101000001AA | DIETAS                                   | 1,253,152.08  | 0.00           | 1,253,152.08  | 939,864.06    | 939,864.06    | 313,288.02    |
| 1110101000000013220101000001AA | GRATIFICACIÓN DE FIN DE AÑO              | 303,860.52    | 0.00           | 303,860.52    | 0.00          | 0.00          | 303,860.52    |
| 1110101000000013480101000001AA | COMPENSACIÓN FIJA                        | 570,011.04    | 0.00           | 570,011.04    | 427,508.28    | 427,508.28    | 142,502.76    |
| 1110101000000021110101000001AA | MATERIALES Y ÚTILES DE OFICINA           | 0.00          | 1,000.00       | 1,000.00      | 650.15        | 650.15        | 349.85        |
| 1110101000000021610101000001AA | MATERIAL DE LIMPIEZA                     | 0.00          | 304.70         | 304.70        | 304.70        | 304.70        | 0.00          |
| 1110101000000024310101000001AA | CAL, YESO Y PRODUCTOS DE YESO            | 0.00          | 3,000.00       | 3,000.00      | 364.00        | 364.00        | 2,636.00      |
| 1110101000000024710101000001AA | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 0.00          | 1,000.00       | 1,000.00      | 207.92        | 207.92        | 792.08        |

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| 1110101000000024910101000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN                           | 0.00              | 2,000.00                   | 2,000.00           | 1,572.60          | 1,572.60       | 427.40                  |
| 1110101000000024920101000001AA | ESTRUCTURAS Y MANUFACTURAS                                        | 0.00              | 132.00                     | 132.00             | 132.00            | 132.00         | 0.00                    |
| 1110101000000025410101000001AA | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS                      | 0.00              | 4,357.89                   | 4,357.89           | 4,357.89          | 4,357.89       | 0.00                    |
| 1110101000000026110101000001AA | COMBUSTIBLES                                                      | 30,000.00         | -6,015.11                  | 23,984.89          | 23,357.15         | 23,357.15      | 627.74                  |
| 1110101000000026120101000001AA | LUBRICANTES Y ADITIVOS                                            | 0.00              | 2,535.00                   | 2,535.00           | 630.00            | 630.00         | 1,905.00                |
| 1110101000000027310101000001AA | ARTÍCULOS DEPORTIVOS                                              | 0.00              | 2,000.00                   | 2,000.00           | 1,249.99          | 1,249.99       | 750.01                  |
| 1110101000000029110101000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                    | 0.00              | 2,000.00                   | 2,000.00           | 1,475.00          | 1,475.00       | 525.00                  |
| 1110101000000029210101000001AA | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS                     | 0.00              | 1,000.00                   | 1,000.00           | 980.00            | 980.00         | 20.00                   |
| 1110101000000029610101000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE          | 0.00              | 2,900.00                   | 2,900.00           | 2,900.00          | 2,900.00       | 0.00                    |
| 1110101000000036110101000001AA | GASTOS DE PROPAGANDA                                              | 0.00              | 1,322.40                   | 1,322.40           | 1,322.40          | 1,322.40       | 0.00                    |
| 1110101000000037210101000001AA | PASAJES NACIONALES TERRESTRES                                     | 48,000.00         | 40,963.12                  | 88,963.12          | 69,660.00         | 69,660.00      | 19,303.12               |
| 1110101000000037510101000001AA | VIÁTICOS NACIONALES                                               | 30,000.00         | 17,100.00                  | 47,100.00          | 45,215.54         | 45,215.54      | 1,884.46                |
| 1110101000000037920101000001AA | HOSPEDAJE                                                         | 3,000.00          | 4,000.00                   | 7,000.00           | 2,140.01          | 2,140.01       | 4,859.99                |
| 1110101000000038210101000001AA | GASTOS DE ORDEN SOCIAL Y CULTURAL                                 | 0.00              | 2,800.00                   | 2,800.00           | 2,800.00          | 2,800.00       | 0.00                    |
| 1110101000000044110101000001AA | AYUDAS A ORGANIZACIONES Y PERSONAS (AYUDAS CULTURALES Y SOCIALES) | 36,000.00         | -11,400.00                 | 24,600.00          | 24,164.00         | 24,164.00      | 436.00                  |
| 1210106000000011340106000001AA | SUELDO AL PERSONAL DE CONFIANZA                                   | 129,731.28        | 0.00                       | 129,731.28         | 97,298.46         | 97,298.46      | 32,432.82               |
| 1210106000000013220106000001AA | GRATIFICACIÓN DE FIN DE AÑO                                       | 30,501.88         | 0.00                       | 30,501.88          | 0.00              | 0.00           | 30,501.88               |
| 1210106000000013480106000001AA | COMPENSACIÓN FIJA                                                 | 53,280.00         | 0.00                       | 53,280.00          | 39,960.00         | 39,960.00      | 13,320.00               |
| 1210106000000037210106000001AA | PASAJES NACIONALES TERRESTRES                                     | 10,000.00         | 0.00                       | 10,000.00          | 8,558.00          | 8,558.00       | 1,442.00                |
| 1210106000000037510106000001AA | VIÁTICOS NACIONALES                                               | 10,000.00         | 0.00                       | 10,000.00          | 4,338.00          | 4,338.00       | 5,662.00                |
| 1210106000000037920106000001AA | HOSPEDAJE                                                         | 10,000.00         | 0.00                       | 10,000.00          | 2,415.01          | 2,415.01       | 7,584.99                |
| 1220107000000011340107000001AA | SUELDO AL PERSONAL DE CONFIANZA                                   | 42,287.76         | 0.00                       | 42,287.76          | 31,715.82         | 31,715.82      | 10,571.94               |
| 1220107000000013220107000001AA | GRATIFICACIÓN DE FIN DE AÑO                                       | 9,927.96          | 0.00                       | 9,927.96           | 0.00              | 0.00           | 9,927.96                |

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| 1220107000000013480107000001AA | COMPENSACIÓN FIJA                                                         | 17,280.00         | 0.00                       | 17,280.00          | 12,960.00         | 12,960.00      | 4,320.00                |
| 1310102000000011340102000001AA | SUELDO AL PERSONAL DE CONFIANZA                                           | 806,058.24        | 0.00                       | 806,058.24         | 537,372.16        | 537,372.16     | 268,686.08              |
| 1310102000000013220102000001AA | GRATIFICACIÓN DE FIN DE AÑO                                               | 203,509.00        | 0.00                       | 203,509.00         | 0.00              | 0.00           | 203,509.00              |
| 1310102000000013480102000001AA | COMPENSACIÓN FIJA                                                         | 414,995.76        | 0.00                       | 414,995.76         | 311,246.82        | 311,246.82     | 103,748.94              |
| 1310102000000015210102000001AA | LIQUIDACIONES POR INDEMNIZACIONES Y POR SUELDOS Y SALARIOS CAÍDOS         | 273,412.00        | 0.00                       | 273,412.00         | 0.00              | 0.00           | 273,412.00              |
| 1310102000000021110102000001AA | MATERIALES Y ÚTILES DE OFICINA                                            | 120,000.00        | -27,650.20                 | 92,349.80          | 92,349.80         | 92,349.80      | 0.00                    |
| 1310102000000021210102000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                           | 90,000.00         | -77,082.66                 | 12,917.34          | 12,917.34         | 12,917.34      | 0.00                    |
| 1310102000000021410102000001AA | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPO Y BIENES INFORMÁTICOS | 0.00              | 6,496.00                   | 6,496.00           | 6,496.00          | 6,496.00       | 0.00                    |
| 1310102000000021610102000001AA | MATERIAL DE LIMPIEZA                                                      | 88,000.00         | -51,655.61                 | 36,344.39          | 36,344.39         | 36,344.39      | 0.00                    |
| 1310102000000022110102000001AA | ALIMENTACIÓN DE PERSONAS                                                  | 180,000.00        | -5,382.00                  | 174,618.00         | 174,618.00        | 174,618.00     | 0.00                    |
| 1310102000000022120102000001AA | MERCANCÍAS PARA SU DISTRIBUCIÓN A LA POBLACIÓN                            | 160,000.00        | -125,000.00                | 35,000.00          | 34,999.56         | 34,999.56      | 0.44                    |
| 1310102000000022310102000001AA | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN                               | 48,000.00         | -48,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000024610102000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                          | 48,000.00         | -41,153.39                 | 6,846.61           | 6,846.61          | 6,846.61       | 0.00                    |
| 1310102000000024710102000001AA | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN                                  | 48,000.00         | -44,623.00                 | 3,377.00           | 3,377.00          | 3,377.00       | 0.00                    |
| 1310102000000024910102000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN                                   | 60,000.00         | -29,233.14                 | 30,766.86          | 30,766.86         | 30,766.86      | 0.00                    |
| 1310102000000025210102000001AA | PLAGUICIDAS, ABONOS Y FERTILIZANTES                                       | 0.00              | 27,788.72                  | 27,788.72          | 27,788.72         | 27,788.72      | 0.00                    |
| 1310102000000025310102000001AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS                                       | 0.00              | 2,121.92                   | 2,121.92           | 2,121.92          | 2,121.92       | 0.00                    |
| 1310102000000025410102000001AA | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS                              | 60,000.00         | -60,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000025610102000001AA | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS                           | 0.00              | 5,220.00                   | 5,220.00           | 5,220.00          | 5,220.00       | 0.00                    |
| 1310102000000026110102000001AA | COMBUSTIBLES                                                              | 380,000.00        | -146,688.80                | 233,311.20         | 223,654.13        | 223,654.13     | 9,657.07                |
| 1310102000000026120102000001AA | LUBRICANTES Y ADITIVOS                                                    | 48,000.00         | -45,232.11                 | 2,767.89           | 2,767.89          | 2,767.89       | 0.00                    |
| 1310102000000027110102000001AA | VESTUARIOS Y UNIFORMES                                                    | 0.00              | 42,500.19                  | 42,500.19          | 42,500.19         | 42,500.19      | 0.00                    |
| 1310102000000027210102000001AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL                                | 0.00              | 5,721.61                   | 5,721.61           | 5,721.61          | 5,721.61       | 0.00                    |

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|--------------------------------|------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1310102000000027310102000001AA | ARTÍCULOS DEPORTIVOS                                                   | 48,000.00         | -47,443.20                 | 556.80             | 556.80            | 556.80         | 0.00                    |
| 1310102000000027410102000001AA | PRODUCTOS TEXTILES                                                     | 3,000.00          | -3,000.00                  | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000027510102000001AA | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR          | 15,000.00         | -15,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000028110102000001AA | SUSTANCIAS Y MATERIALES EXPLOSIVOS                                     | 0.00              | 126,788.00                 | 126,788.00         | 126,788.00        | 126,788.00     | 0.00                    |
| 1310102000000029110102000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                         | 94,000.00         | -84,444.12                 | 9,555.88           | 9,100.97          | 9,100.97       | 454.91                  |
| 1310102000000029210102000001AA | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS                          | 3,000.00          | -3,000.00                  | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000029410102000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO                        | 3,000.00          | -1,051.20                  | 1,948.80           | 0.00              | 0.00           | 1,948.80                |
| 1310102000000029610102000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE               | 120,000.00        | -50,748.57                 | 69,251.43          | 69,251.43         | 69,251.43      | 0.00                    |
| 1310102000000031110102000001AA | SERVICIO DE ENERGÍA ELÉCTRICA                                          | 260,000.00        | 90,037.47                  | 350,037.47         | 348,570.00        | 348,570.00     | 1,467.47                |
| 1310102000000031710102000001AA | SERVICIO DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES               | 24,000.00         | -10,080.00                 | 13,920.00          | 13,920.00         | 13,920.00      | 0.00                    |
| 1310102000000032210102000001AA | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                                   | 48,000.00         | 0.00                       | 48,000.00          | 0.00              | 0.00           | 48,000.00               |
| 1310102000000033110102000001AA | ASESORÍA                                                               | 96,000.00         | -43,000.01                 | 52,999.99          | 52,999.99         | 52,999.99      | 0.00                    |
| 1310102000000033220102000001AA | OTROS SERVICIOS ESPECIALIZADOS                                         | 0.00              | 13,920.01                  | 13,920.01          | 13,920.01         | 13,920.01      | 0.00                    |
| 1310102000000033330102000001AA | SERVICIOS RELACIONADOS CON CERTIFICACIÓN DE PROCESOS                   | 0.00              | 59,999.83                  | 59,999.83          | 59,999.83         | 59,999.83      | 0.00                    |
| 1310102000000033510102000001AA | ESTUDIOS E INVESTIGACIONES                                             | 48,000.00         | -48,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000033610102000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 60,000.00         | -60,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000034710102000001AA | FLETES Y MANIOBRAS                                                     | 54,000.00         | -4,000.00                  | 50,000.00          | 50,000.00         | 50,000.00      | 0.00                    |
| 1310102000000035210102000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN  | 36,000.00         | -36,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000035310102000001AA | MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS                    | 12,000.00         | -12,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000035510102000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                     | 78,000.00         | -55,000.00                 | 23,000.00          | 8,120.00          | 8,120.00       | 14,880.00               |
| 1310102000000036110102000001AA | GASTOS DE PROPAGANDA                                                   | 36,000.00         | -20,000.00                 | 16,000.00          | 14,406.40         | 14,406.40      | 1,593.60                |
| 1310102000000036910102000001AA | SERVICIOS DE SUSCRIPCIÓN E INFORMACIÓN                                 | 18,000.00         | -18,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |

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| 1310102000000037110102000001AA | PASAJES NACIONALES AÉREOS                                         | 30,000.00         | -30,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000037210102000001AA | PASAJES NACIONALES TERRESTRES                                     | 30,000.00         | -23,595.54                 | 6,404.46           | 6,280.00          | 6,280.00       | 124.46                  |
| 1310102000000037510102000001AA | VIÁTICOS NACIONALES                                               | 150,000.00        | -43,500.00                 | 106,500.00         | 101,342.22        | 101,342.22     | 5,157.78                |
| 1310102000000037910102000001AA | TRASLADO DE PERSONAS                                              | 24,000.00         | -24,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000037920102000001AA | HOSPEDAJE                                                         | 24,000.00         | -12,000.00                 | 12,000.00          | 6,234.67          | 6,234.67       | 5,765.33                |
| 1310102000000038210102000001AA | GASTOS DE ORDEN SOCIAL Y CULTURAL                                 | 600,000.00        | 1,173,351.01               | 1,773,351.01       | 1,773,336.66      | 1,773,336.66   | 14.35                   |
| 1310102000000039110102000001AA | FUNERALES                                                         | 60,000.00         | -42,600.00                 | 17,400.00          | 17,400.00         | 17,400.00      | 0.00                    |
| 1310102000000039220102000001AA | OTROS IMPUESTOS Y DERECHOS                                        | 18,000.00         | 0.00                       | 18,000.00          | 16,509.00         | 16,509.00      | 1,491.00                |
| 1310102000000039510102000001AA | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES                       | 24,000.00         | -11,000.00                 | 13,000.00          | 0.00              | 0.00           | 13,000.00               |
| 1310102000000039910102000001AA | SERVICIOS ASISTENCIALES                                           | 36,000.00         | -15,000.00                 | 21,000.00          | 0.00              | 0.00           | 21,000.00               |
| 1310102000000043430102000001AA | SUBSIDIOS PARA GASTOS DE OPERACIÓN                                | 0.00              | 44,400.00                  | 44,400.00          | 44,400.00         | 44,400.00      | 0.00                    |
| 1310102000000044110102000001AA | AYUDAS A ORGANIZACIONES Y PERSONAS (AYUDAS CULTURALES Y SOCIALES) | 1,000,000.00      | 0.00                       | 1,000,000.00       | 978,028.60        | 978,028.60     | 21,971.40               |
| 1310102000000044120102000001AA | PREMIOS                                                           | 72,000.00         | -72,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000044510102000001AA | AYUDAS A INSTITUCIONES SIN FINES DE LUCRO                         | 0.00              | 5,339.00                   | 5,339.00           | 5,339.00          | 5,339.00       | 0.00                    |
| 1320103000000011340103000001AA | SUELDO AL PERSONAL DE CONFIANZA                                   | 117,124.32        | 0.00                       | 117,124.32         | 155,014.76        | 155,014.76     | -37,890.44              |
| 1320103000000013220103000001AA | GRATIFICACIÓN DE FIN DE AÑO                                       | 32,818.40         | 0.00                       | 32,818.40          | 0.00              | 0.00           | 32,818.40               |
| 1320103000000013480103000001AA | COMPENSACIÓN FIJA                                                 | 79,786.08         | 0.00                       | 79,786.08          | 59,839.56         | 59,839.56      | 19,946.52               |
| 1320103000000037210103000001AA | PASAJES NACIONALES TERRESTRES                                     | 30,000.00         | -14,500.00                 | 15,500.00          | 3,560.00          | 3,560.00       | 11,940.00               |
| 1320103000000037510103000001AA | VIÁTICOS NACIONALES                                               | 90,000.00         | -59,000.00                 | 31,000.00          | 813.80            | 813.80         | 30,186.20               |
| 1320103000000037920103000001AA | HOSPEDAJE                                                         | 4,000.00          | 0.00                       | 4,000.00           | 0.00              | 0.00           | 4,000.00                |
| 1340110000000037210110000001AA | PASAJES NACIONALES TERRESTRES                                     | 0.00              | 4,000.00                   | 4,000.00           | 0.00              | 0.00           | 4,000.00                |
| 1390109000000011340109000001AA | SUELDO AL PERSONAL DE CONFIANZA                                   | 855,881.04        | 0.00                       | 855,881.04         | 641,910.78        | 641,910.78     | 213,970.26              |
| 1390109000000013220109000001AA | GRATIFICACIÓN DE FIN DE AÑO                                       | 160,646.84        | 0.00                       | 160,646.84         | 0.00              | 0.00           | 160,646.84              |
| 1390109000000013480109000001AA | COMPENSACIÓN FIJA                                                 | 108,000.00        | 0.00                       | 108,000.00         | 81,000.00         | 81,000.00      | 27,000.00               |

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|--------------------------------|-------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390109000000026110109000001AA | COMBUSTIBLES                                    | 96,000.00         | -96,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390109000000037210109000001AA | PASAJES NACIONALES TERRESTRES                   | 48,000.00         | -31,834.00                 | 16,166.00          | 11,400.00         | 11,400.00      | 4,766.00                |
| 1390109000000037510109000001AA | VIÁTICOS NACIONALES                             | 48,000.00         | -31,000.00                 | 17,000.00          | 8,354.58          | 8,354.58       | 8,645.42                |
| 1390109000000037920109000001AA | HOSPEDAJE                                       | 0.00              | 5,000.00                   | 5,000.00           | 1,334.00          | 1,334.00       | 3,666.00                |
| 1390110000000011340110000001AA | SUELDO AL PERSONAL DE CONFIANZA                 | 617,611.68        | 0.00                       | 617,611.68         | 463,208.76        | 463,208.76     | 154,402.92              |
| 1390110000000013220110000001AA | GRATIFICACIÓN DE FIN DE AÑO                     | 128,935.28        | 0.00                       | 128,935.28         | 0.00              | 0.00           | 128,935.28              |
| 1390110000000013480110000001AA | COMPENSACIÓN FIJA                               | 156,000.00        | 0.00                       | 156,000.00         | 117,000.00        | 117,000.00     | 39,000.00               |
| 1390110000000037210110000001AA | PASAJES NACIONALES TERRESTRES                   | 30,000.00         | 0.00                       | 30,000.00          | 13,420.00         | 13,420.00      | 16,580.00               |
| 1390110000000037510110000001AA | VIÁTICOS NACIONALES                             | 42,000.00         | 0.00                       | 42,000.00          | 7,676.00          | 7,676.00       | 34,324.00               |
| 1390110000000037920110000001AA | HOSPEDAJE                                       | 6,000.00          | 0.00                       | 6,000.00           | 1,823.99          | 1,823.99       | 4,176.01                |
| 1520104000000011340104000001AA | SUELDO AL PERSONAL DE CONFIANZA                 | 1,012,036.08      | 0.00                       | 1,012,036.08       | 759,027.06        | 759,027.06     | 253,009.02              |
| 1520104000000013220104000001AA | GRATIFICACIÓN DE FIN DE AÑO                     | 303,255.64        | 0.00                       | 303,255.64         | 0.00              | 0.00           | 303,255.64              |
| 1520104000000013480104000001AA | COMPENSACIÓN FIJA                               | 807,497.76        | 0.00                       | 807,497.76         | 605,623.32        | 605,623.32     | 201,874.44              |
| 1520104000000021110104000001AA | MATERIALES Y ÚTILES DE OFICINA                  | 60,000.00         | -18,000.00                 | 42,000.00          | 40,494.34         | 40,494.34      | 1,505.66                |
| 1520104000000021210104000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 24,000.00         | -13,000.00                 | 11,000.00          | 9,396.00          | 9,396.00       | 1,604.00                |
| 1520104000000021310104000001AA | MATERIAL ESTADÍSTICO Y GEOGRÁFICO               | 0.00              | 1,113.00                   | 1,113.00           | 1,113.00          | 1,113.00       | 0.00                    |
| 1520104000000021610104000001AA | MATERIAL DE LIMPIEZA                            | 24,000.00         | -14,200.00                 | 9,800.00           | 9,800.00          | 9,800.00       | 0.00                    |
| 1520104000000022110104000001AA | ALIMENTACIÓN DE PERSONAS                        | 70,000.00         | 161,214.00                 | 231,214.00         | 230,739.59        | 230,739.59     | 474.41                  |
| 1520104000000024610104000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                | 24,000.00         | -23,000.00                 | 1,000.00           | 180.84            | 180.84         | 819.16                  |
| 1520104000000024920104000001AA | ESTRUCTURAS Y MANUFACTURAS                      | 6,140.06          | -3,930.13                  | 2,209.93           | 2,209.93          | 2,209.93       | 0.00                    |
| 1520104000000025310104000001AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS             | 6,000.00          | -6,000.00                  | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1520104000000025610104000001AA | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 0.00              | 2,500.00                   | 2,500.00           | 1,179.90          | 1,179.90       | 1,320.10                |
| 1520104000000026110104000001AA | COMBUSTIBLES                                    | 140,000.00        | -60,113.00                 | 79,887.00          | 74,533.62         | 74,533.62      | 5,353.38                |

| Tipologia                      | Concepto                                                               | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1520104000000026120104000001AA | LUBRICANTES Y ADITIVOS                                                 | 4,000.00          | 0.00                       | 4,000.00           | 1,222.00          | 1,222.00       | 2,778.00                |
| 1520104000000027210104000001AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL                             | 18,000.00         | -18,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1520104000000027310104000001AA | ARTÍCULOS DEPORTIVOS                                                   | 0.00              | 11,120.00                  | 11,120.00          | 9,355.00          | 9,355.00       | 1,765.00                |
| 1520104000000027410104000001AA | PRODUCTOS TEXTILES                                                     | 12,000.00         | -12,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1520104000000029110104000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                         | 24,000.00         | -5,570.21                  | 18,429.79          | 18,029.79         | 18,029.79      | 400.00                  |
| 1520104000000029210104000001AA | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS                          | 0.00              | 249.61                     | 249.61             | 249.61            | 249.61         | 0.00                    |
| 1520104000000029410104000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO                        | 24,000.00         | 53,000.00                  | 77,000.00          | 73,722.81         | 73,722.81      | 3,277.19                |
| 1520104000000029610104000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE               | 27,000.00         | 20,860.00                  | 47,860.00          | 46,377.86         | 46,377.86      | 1,482.14                |
| 1520104000000031710104000001AA | SERVICIO DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES               | 12,000.00         | -1,000.00                  | 11,000.00          | 11,000.00         | 11,000.00      | 0.00                    |
| 1520104000000031810104000001AA | SERVICIO POSTAL                                                        | 0.00              | 442.60                     | 442.60             | 442.60            | 442.60         | 0.00                    |
| 1520104000000032910104000001AA | OTROS ARRENDAMIENTOS                                                   | 0.00              | 26,560.52                  | 26,560.52          | 23,200.00         | 23,200.00      | 3,360.52                |
| 1520104000000033310104000001AA | SERVICIOS DE INFORMÁTICA                                               | 0.00              | 4,640.00                   | 4,640.00           | 4,640.00          | 4,640.00       | 0.00                    |
| 1520104000000033410104000001AA | CAPACITACIÓN A SERVIDORES PÚBLICOS                                     | 36,000.00         | -36,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1520104000000033610104000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 36,000.00         | -36,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1520104000000033620104000001AA | IMPRESIONES OFICIALES                                                  | 0.00              | 3,944.00                   | 3,944.00           | 3,944.00          | 3,944.00       | 0.00                    |
| 1520104000000034110104000001AA | SERVICIOS FINANCIEROS Y BANCARIOS                                      | 24,000.00         | 0.00                       | 24,000.00          | 22,230.45         | 22,230.45      | 1,769.55                |
| 1520104000000035110104000001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                        | 0.00              | 10,000.00                  | 10,000.00          | 8,501.00          | 8,501.00       | 1,499.00                |
| 1520104000000035310104000001AA | MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS                    | 12,000.00         | 0.00                       | 12,000.00          | 5,004.62          | 5,004.62       | 6,995.38                |
| 1520104000000035510104000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                     | 18,000.00         | -8,880.00                  | 9,120.00           | 8,670.00          | 8,670.00       | 450.00                  |
| 1520104000000037210104000001AA | PASAJES NACIONALES TERRESTRES                                          | 96,000.00         | -15,000.00                 | 81,000.00          | 70,433.00         | 70,433.00      | 10,567.00               |
| 1520104000000037510104000001AA | VIÁTICOS NACIONALES                                                    | 60,000.00         | 19,000.00                  | 79,000.00          | 72,635.27         | 72,635.27      | 6,364.73                |
| 1520104000000037920104000001AA | HOSPEDAJE                                                              | 54,000.00         | -42,000.00                 | 12,000.00          | 10,185.00         | 10,185.00      | 1,815.00                |

| Tipologia                       | Concepto                                                          | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|---------------------------------|-------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1520104000000038210104000001AA  | GASTOS DE ORDEN SOCIAL Y CULTURAL                                 | 200,000.00        | -18,000.00                 | 182,000.00         | 138,188.20        | 138,188.20     | 43,811.80               |
| 1520104000000039220104000001AA  | OTROS IMPUESTOS Y DERECHOS                                        | 4,000.00          | 0.00                       | 4,000.00           | 0.00              | 0.00           | 4,000.00                |
| 1520104000000039810104000001AA  | IMPUESTOS SOBRE NÓMINAS                                           | 142,000.00        | 6,000.00                   | 148,000.00         | 146,989.25        | 146,989.25     | 1,010.75                |
| 1520104000000039910104000001AA  | SERVICIOS ASISTENCIALES                                           | 6,000.00          | 0.00                       | 6,000.00           | 0.00              | 0.00           | 6,000.00                |
| 1520104000000044110104000001AA  | AYUDAS A ORGANIZACIONES Y PERSONAS (AYUDAS CULTURALES Y SOCIALES) | 472,219.00        | 0.00                       | 472,219.00         | 378,974.32        | 378,974.32     | 93,244.68               |
| 1520104000000044120104000001AA  | PREMIOS                                                           | 0.00              | 199,213.40                 | 199,213.40         | 199,000.00        | 199,000.00     | 213.40                  |
| 1520104000000044310104000001AA  | AYUDAS A LA EDUCACIÓN                                             | 0.00              | 18,253.00                  | 18,253.00          | 17,748.00         | 17,748.00      | 505.00                  |
| 2150214000000011340214000001AA  | SUELDO AL PERSONAL DE CONFIANZA                                   | 72,772.80         | 0.00                       | 72,772.80          | 54,579.60         | 54,579.60      | 18,193.20               |
| 2150214000000013220214000001AA  | GRATIFICACIÓN DE FIN DE AÑO                                       | 12,128.80         | 0.00                       | 12,128.80          | 0.00              | 0.00           | 12,128.80               |
| 2150214000000037210104000001AA  | PASAJES NACIONALES TERRESTRES                                     | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 2150214000000037510214000001AA  | VIÁTICOS NACIONALES                                               | 12,000.00         | -12,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2230206000000011340206000001AA  | SUELDO AL PERSONAL DE CONFIANZA                                   | 189,887.04        | 0.00                       | 189,887.04         | 142,415.28        | 142,415.28     | 47,471.76               |
| 2230206000000013220206000001AA  | GRATIFICACIÓN DE FIN DE AÑO                                       | 39,711.84         | 0.00                       | 39,711.84          | 0.00              | 0.00           | 39,711.84               |
| 2230206000000013480206000001AA  | COMPENSACIÓN FIJA                                                 | 48,384.00         | 0.00                       | 48,384.00          | 36,288.00         | 36,288.00      | 12,096.00               |
| 22302060000000025920206000001AA | SUSTANCIAS QUÍMICAS                                               | 300,000.00        | -109,350.00                | 190,650.00         | 0.00              | 0.00           | 190,650.00              |
| 2240207000000011340207000001AA  | SUELDO AL PERSONAL DE CONFIANZA                                   | 119,740.80        | 0.00                       | 119,740.80         | 89,805.60         | 89,805.60      | 29,935.20               |
| 2240207000000013220207000001AA  | GRATIFICACIÓN DE FIN DE AÑO                                       | 24,257.60         | 0.00                       | 24,257.60          | 0.00              | 0.00           | 24,257.60               |
| 2240207000000013480207000001AA  | COMPENSACIÓN FIJA                                                 | 25,804.80         | 0.00                       | 25,804.80          | 19,353.60         | 19,353.60      | 6,451.20                |
| 22402070000000031110207000001AA | SERVICIO DE ENERGÍA ELÉCTRICA                                     | 900,000.00        | 0.00                       | 900,000.00         | 268,137.00        | 268,137.00     | 631,863.00              |
| 2260205000000011340205000001AA  | SUELDO AL PERSONAL DE CONFIANZA                                   | 72,772.80         | 0.00                       | 72,772.80          | 54,579.60         | 54,579.60      | 18,193.20               |
| 2260205000000013220205000001AA  | GRATIFICACIÓN DE FIN DE AÑO                                       | 12,128.80         | 0.00                       | 12,128.80          | 0.00              | 0.00           | 12,128.80               |
| 2260208000000011340208000001AA  | SUELDO AL PERSONAL DE CONFIANZA                                   | 296,028.00        | 0.00                       | 296,028.00         | 222,021.00        | 222,021.00     | 74,007.00               |
| 2260208000000013220208000001AA  | GRATIFICACIÓN DE FIN DE AÑO                                       | 49,338.00         | 0.00                       | 49,338.00          | 0.00              | 0.00           | 49,338.00               |

| Tipologia | Concepto                                                   | Egresos Aprobados                                                             | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |              |
|-----------|------------------------------------------------------------|-------------------------------------------------------------------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|--------------|
|           | 4210108000000041510108000001AA                             | TRANSFERENCIAS A ENTES PÚBLICOS DESCONCENTRADOS                               | 3,341,196.82               | 0.00               | 3,341,196.82      | 2,505,897.54   | 2,505,897.54            | 835,299.28   |
|           | 4210110000000083210110000001EA                             | FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL. (FAISMUN)     | 43,940,094.00              | -36,339,063.36     | 7,601,030.64      | 0.00           | 0.00                    | 7,601,030.64 |
|           | 4210110000000083220110000001FA                             | FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS. (FORTAMUNDF) | 7,209,477.00               | 853,055.00         | 8,062,532.00      | 0.00           | 0.00                    | 8,062,532.00 |
| F         | PROMOCIÓN Y FOMENTO                                        | 1,295,716.60                                                                  | -51,253.00                 | 1,244,463.60       | 813,203.98        | 813,203.98     | 431,259.62              |              |
|           |                                                            | 0.00                                                                          | 0.00                       | 0.00               | 0.00              | 0.00           | 0.00                    |              |
|           | 2310209000000011340209000001AA                             | SUELDO AL PERSONAL DE CONFIANZA                                               | 334,109.52                 | 0.00               | 334,109.52        | 250,582.14     | 250,582.14              | 83,527.38    |
|           | 2310209000000013220209000001AA                             | GRATIFICACIÓN DE FIN DE AÑO                                                   | 59,984.92                  | 0.00               | 59,984.92         | 0.00           | 0.00                    | 59,984.92    |
|           | 2310209000000013480209000001AA                             | COMPENSACIÓN FIJA                                                             | 25,800.00                  | 0.00               | 25,800.00         | 19,350.00      | 19,350.00               | 6,450.00     |
|           | 23102090000000026110209000001AA                            | COMBUSTIBLES                                                                  | 30,000.00                  | -30,000.00         | 0.00              | 0.00           | 0.00                    | 0.00         |
|           | 23102090000000029610209000001AA                            | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                      | 30,000.00                  | 13,747.00          | 43,747.00         | 42,537.88      | 42,537.88               | 1,209.12     |
|           | 23102090000000035510209000001AA                            | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                            | 24,000.00                  | -24,000.00         | 0.00              | 0.00           | 0.00                    | 0.00         |
|           | 2560210000000011340210000001AA                             | SUELDO AL PERSONAL DE CONFIANZA                                               | 322,032.48                 | 0.00               | 322,032.48        | 228,106.34     | 228,106.34              | 93,926.14    |
|           | 2560210000000013220210000001AA                             | GRATIFICACIÓN DE FIN DE AÑO                                                   | 75,560.08                  | 0.00               | 75,560.08         | 0.00           | 0.00                    | 75,560.08    |
|           | 2560210000000013480210000001AA                             | COMPENSACIÓN FIJA                                                             | 131,328.00                 | 0.00               | 131,328.00        | 111,914.02     | 111,914.02              | 19,413.98    |
|           | 3210212000000011340212000001AA                             | SUELDO AL PERSONAL DE CONFIANZA                                               | 126,772.80                 | 0.00               | 126,772.80        | 95,079.60      | 95,079.60               | 31,693.20    |
|           | 3210212000000013220212000001AA                             | GRATIFICACIÓN DE FIN DE AÑO                                                   | 34,128.80                  | 0.00               | 34,128.80         | 0.00           | 0.00                    | 34,128.80    |
|           | 3210212000000013480212000001AA                             | COMPENSACIÓN FIJA                                                             | 78,000.00                  | 0.00               | 78,000.00         | 58,500.00      | 58,500.00               | 19,500.00    |
|           | 32102120000000037210212000001AA                            | PASAJES NACIONALES TERRESTRES                                                 | 12,000.00                  | -3,000.00          | 9,000.00          | 6,980.00       | 6,980.00                | 2,020.00     |
|           | 32102120000000037510212000001AA                            | VIÁTICOS NACIONALES                                                           | 12,000.00                  | -8,000.00          | 4,000.00          | 154.00         | 154.00                  | 3,846.00     |
| P         | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 5,194,828.00                                                                  | 52,990,261.74              | 58,185,089.74      | 38,357,115.69     | 38,357,115.69  | 19,827,974.05           |              |
|           |                                                            | 0.00                                                                          | 0.00                       | 0.00               | 0.00              | 0.00           | 0.00                    |              |
|           | 131031602AA00851510102000001AA                             | ADQUISICION DE EQUIPO DE COMPUTO                                              | 0.00                       | 50,000.00          | 50,000.00         | 6,092.32       | 6,092.32                | 43,907.68    |

| Tipologia                      | Concepto                                                                                                                       | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 221031103PIM1061440109000042AA | ADQUISICION DE MATERIAL ELECTRICO PARA INSTALACIONES DE MEDIA Y BAJA TENSION, MUNICIPIO DE FRANCISCO LEON, CHIAPAS             | 0.00              | 250,844.30                 | 250,844.30         | 250,844.30        | 250,844.30     | 0.00                    |
| 2210312090000562230109000001AA | MANTENIMIENTO DE EDIFICIOS Y ESPACIOS PUBLICOS                                                                                 | 300,000.00        | 0.00                       | 300,000.00         | 39,526.71         | 39,526.71      | 260,473.29              |
| 2210312090000661230109000030AA | MANTENIMIENTO DE PARQUES Y JARDINES DEL MUNICIPIO DE FRANCISCO LEON                                                            | 500,000.00        | -50,000.00                 | 450,000.00         | 12,000.00         | 12,000.00      | 438,000.00              |
| 221031209AC00162230109000001AC | MANTENIMIENTO DE PALACIO MUNICIPAL (2020)                                                                                      | 0.00              | 4,386.74                   | 4,386.74           | 0.00              | 0.00           | 4,386.74                |
| 221031702PIM1261430109000042AA | REHABILITACION DE CENTRO DE SALUD DE LA RIVERA EL VIEJO CARMEN (CABECERA MUNICIPAL)                                            | 0.00              | 150,230.57                 | 150,230.57         | 150,230.57        | 150,230.57     | 0.00                    |
| 221031704PIM0961430109000009AA | REHABILITACION DE LA LINEA DE CONDUCCION DEL SISTEMA DE AGUA POTABLE POR GRAVEDAD EN LA LOCALIDAD EL NARANJO                   | 0.00              | 338,439.83                 | 338,439.83         | 338,439.83        | 338,439.83     | 0.00                    |
| 2210317050000361430109000030AA | REHABILITACION DE SISTEMA DE DRENAJE SANITARIO Y ALCANTARILLADO                                                                | 500,000.00        | -212,496.52                | 287,503.48         | 0.00              | 0.00           | 287,503.48              |
| 2210317090000761230109000001AA | REHABILITACION DE PARQUE INFANTIL                                                                                              | 250,000.00        | 0.00                       | 250,000.00         | 0.00              | 0.00           | 250,000.00              |
| 221UR0201EA02061410109000037EA | INSTALACION ELECTRICA EN MEDIA TENSION Y RED DE DISTRIBUCION EN LA LOCALIDAD EL GAVILAN                                        | 0.00              | 963,529.11                 | 963,529.11         | 963,529.11        | 963,529.11     | 0.00                    |
| 221UR0501EA01261510109000006EC | APERTURA Y REVESTIMIENTO DE CAMINO SACA COSECHA                                                                                | 0.00              | 350,335.12                 | 350,335.12         | 0.00              | 0.00           | 350,335.12              |
| 221UR0901EA01261510109000014EA | APERTURA DE CALLES                                                                                                             | 0.00              | 1,452,939.50               | 1,452,939.50       | 1,452,939.50      | 1,452,939.50   | 0.00                    |
| 221UR0901EA01661510109000020EC | APERTURA Y REVESTIMIENTO DE CALLES                                                                                             | 0.00              | 308,109.94                 | 308,109.94         | 0.00              | 0.00           | 308,109.94              |
| 221UR0901EA03461510109000020EA | APERTURA DE CALLES Y CONSTRUCCION DE HUELLAS A BASE DE CONCRETO MIXTO EN LA LOCALIDAD DE NUEVO TILA                            | 0.00              | 1,062,937.46               | 1,062,937.46       | 1,062,937.46      | 1,062,937.46   | 0.00                    |
| 221UR0901EA03861510109000033EA | APERTURA DE CALLES Y CONSTRUCCION DE OBRA DE ALCANTARILLADO EN LA LOCALIDAD VIEJO PARAISO                                      | 0.00              | 605,141.41                 | 605,141.41         | 605,141.41        | 605,141.41     | 0.00                    |
| 221UR1901EA03061410109000004EA | CONSTRUCCION DE MURO DE CONTENCION PARA RELLENO Y NIVELACION DE CALLE EN BARRIO GUADALUPANA                                    | 0.00              | 1,710,929.33               | 1,710,929.33       | 709,269.67        | 709,269.67     | 1,001,659.66            |
| 221UR2001EA00161410109000026EA | PAVIMENTACION DE CALLE CON CONCRETO HIDRAULICO EN LA LOCALIDAD NUEVO PARAISO                                                   | 0.00              | 1,052,360.47               | 1,052,360.47       | 1,052,360.47      | 1,052,360.47   | 0.00                    |
| 221UR2001EA00661410109000011EA | PAVIMENTACION DE CALLES CON CONCRETO HIDRAULICO EN LA LOCALIDAD DE AZAPAC AMATAL                                               | 0.00              | 1,499,128.01               | 1,499,128.01       | 1,499,128.01      | 1,499,128.01   | 0.00                    |
| 221UR2001EA00961410109000044EA | PAVIMENTACION DE CALLES CON CONCRETO HIDRAULICO EN LA LOCALIDAD BARRIO SAN MARCOS (CABECERA MUNICIPAL, RIVERA EL VIEJO CARMEN) | 0.00              | 1,818,332.50               | 1,818,332.50       | 1,818,332.50      | 1,818,332.50   | 0.00                    |

| Tipologia                      | Concepto                                                                                                      | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|---------------------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 221UR2001EA02461410109000010EA | PAVIMENTACION DE CALLE CON CONCRETO HIDRAULICO EN LA LOCALIDAD DE RIO NEGRO                                   | 0.00              | 1,529,309.62               | 1,529,309.62       | 1,529,309.62      | 1,529,309.62   | 0.00                    |
| 221UR2001EA02561410109000005EA | CONSTRUCCION DE PAVIMENTACION                                                                                 | 0.00              | 1,159,979.54               | 1,159,979.54       | 1,159,979.54      | 1,159,979.54   | 0.00                    |
| 221UR2001EA02661410109000003EA | PAVIMENTACION DE CALLES CON CONCRETO HIDRAULICO EN LA LOCALIDAD DE SAN MIGUEL LA SARDINA                      | 0.00              | 2,442,067.83               | 2,442,067.83       | 2,442,067.83      | 2,442,067.83   | 0.00                    |
| 221UR2001EA02761410109000047EA | CONSTRUCCION DE HUELLAS DE CONCRETO                                                                           | 0.00              | 781,857.09                 | 781,857.09         | 781,857.09        | 781,857.09     | 0.00                    |
| 221UR2001EA03261410109000051EA | PAVIMENTACION DE CALLES CON CONCRETO HIDRAULICO EN LA LOCALIDAD DE RIBERA SAN JUAN                            | 0.00              | 131,543.95                 | 131,543.95         | 131,543.95        | 131,543.95     | 0.00                    |
| 221UR2001EA03361410109000023EA | CONSTRUCCION DE PAVIMENTACION DE CALLE CON CONCRETO HIDRAULICO EN LA LOCALIDAD DE NUEVO CARMEN                | 0.00              | 527,568.13                 | 527,568.13         | 527,568.13        | 527,568.13     | 0.00                    |
| 221UR2001EA03661410109000013EA | PAVIMENTACION DE CALLE Y CONSTRUCCION DE OBRA DE ALCANTARILLADO PLUVIAL EN LA LOCALIDAD CARRIZAL              | 0.00              | 209,531.21                 | 209,531.21         | 209,531.21        | 209,531.21     | 0.00                    |
| 221UR2001EA03761410109000011EA | PAVIMENTACION DE CALLES CON CONCRETO HIDRAULICO EN LA LOCALIDAD DE AZAPAC AMATAL                              | 0.00              | 450,267.71                 | 450,267.71         | 450,267.71        | 450,267.71     | 0.00                    |
| 221UR2001EA04161410109000044EA | PAVIMENTACION DE CALLES CON CONCRETO HIDRAULICO EN LA LOCALIDAD DE RIVERA EL VIEJO CARMEN (BARRIO SAN MARCOS) | 0.00              | 653,054.22                 | 653,054.22         | 0.00              | 0.00           | 653,054.22              |
| 221UR2001EA04361410109000044EA | PAVIMENTACION DE CALLE CON CONCRETO HIDRAULICO EN RIVERA EL VIEJO CARMEN (BARRIO SAN MARCOS)                  | 0.00              | 1,490,140.20               | 1,490,140.20       | 0.00              | 0.00           | 1,490,140.20            |
| 221UR2001EA04461410109000039EA | PAVIMENTACION DE CALLES CON CONCRETO HIDRAULICO EN LA LOCALIDAD DE SAN JUAN                                   | 0.00              | 500,129.87                 | 500,129.87         | 500,129.87        | 500,129.87     | 0.00                    |
| 221UR2001EA04961410109000008EA | PAVIMENTACION DE CALLES CONCRETO HIDRAULICO EN LA LOCALIDAD DE SANTA MARTHA                                   | 0.00              | 1,289,013.14               | 1,289,013.14       | 0.00              | 0.00           | 1,289,013.14            |
| 221UR2401EA00461410109000021EA | APERTURA DE CAMINO EN LA LOCALIDAD DE LAS CRUCES DE 0+000 AL 0+683.63                                         | 0.00              | 1,271,028.82               | 1,271,028.82       | 1,271,028.82      | 1,271,028.82   | 0.00                    |
| 221UR2401EA00561410109000040EA | APERTURA DE CAMINO NUEVO PROGRESO DEL KM 0+000 AL KM 2+500 SUB TRAMO DEL KM 0+000 AL 1+380 (PRIMERA ETAPA)    | 0.00              | 3,049,426.05               | 3,049,426.05       | 3,049,426.05      | 3,049,426.05   | 0.00                    |
| 221UR2401EA00861510109000050EA | APERTURA DE CAMINO VILLAFLORES DEL KM 0+000.00 AL 1+460.00 SUB TRAMO DEL KM 1+100 AL 1+460.00 (TERMINACION)   | 0.00              | 1,476,605.46               | 1,476,605.46       | 1,476,605.46      | 1,476,605.46   | 0.00                    |
| 221UR2401EA01961410109000019EA | CONSTRUCCION DE HUELLAS DE CONCRETO HIDRAULICO Y CUNETAS EN LA LOCALIDAD DE SIETE ARROYOS                     | 0.00              | 593,950.13                 | 593,950.13         | 593,950.13        | 593,950.13     | 0.00                    |
| 221UR2401EA02161410109000016EA | CONSTRUCCION DE OBRA DE ALCANTARILLADO Y REHABILITACION DE CAMINO                                             | 0.00              | 1,547,501.50               | 1,547,501.50       | 1,547,501.50      | 1,547,501.50   | 0.00                    |

| Tipologia                      | Concepto                                                                                                                               | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 221UR2405EA01061430109000006EA | REHABILITACION DE CAMINO RURAL, TRAMOS AISLADOS EN VICENTE GUERRERO                                                                    | 0.00              | 260,455.73                 | 260,455.73         | 260,455.73        | 260,455.73     | 0.00                    |
| 221UR2405EA01161430109000010EA | REHABILITACION DE CAMINO RURAL, TRAMOS AISLADOS EN RIO NEGRO                                                                           | 0.00              | 257,804.72                 | 257,804.72         | 257,804.72        | 257,804.72     | 0.00                    |
| 221UR2405EA01361430109000013EA | REHABILITACION DE CAMINO RURAL EN TRAMOS AISLADOS EN LA LOCALIDAD DE CARRIZAL                                                          | 0.00              | 1,508,778.72               | 1,508,778.72       | 1,508,778.72      | 1,508,778.72   | 0.00                    |
| 221UR2405EA01461430109000026EA | REHABILITACION DE CAMINO RURAL NUEVO PARAISO                                                                                           | 0.00              | 260,809.85                 | 260,809.85         | 260,809.85        | 260,809.85     | 0.00                    |
| 221UR2405EA01561430109000021EA | REHABILITACION DE CAMINO LAS CRUCES                                                                                                    | 0.00              | 259,171.02                 | 259,171.02         | 259,171.02        | 259,171.02     | 0.00                    |
| 221UR2405EA01661430109000020EA | REHABILITACION DE CAMINO RURAL EN E.C. MASPAC-NUEVO TILA EN T.A. DEL KM 0+000 AL KM 3+800                                              | 0.00              | 1,509,117.72               | 1,509,117.72       | 1,509,117.72      | 1,509,117.72   | 0.00                    |
| 221UR2405EA03161430109000005EA | REHABILITACION DE HUELLAS TRAMO CABECERA-SAN JOSE MASPAC                                                                               | 0.00              | 504,609.34                 | 504,609.34         | 504,609.34        | 504,609.34     | 0.00                    |
| 221UR3001EA00361410109000011EA | CONSTRUCCION DE CANCHA DE USOS MULTIPLES EN LA LOCALIDAD DE AZAPAC AMATAL                                                              | 0.00              | 750,874.77                 | 750,874.77         | 750,874.77        | 750,874.77     | 0.00                    |
| 221UR3505EA01561430109000003EC | REHABILITACION DE MUROS Y ANDADORES DEL PARQUE CENTRAL                                                                                 | 0.00              | 586,063.49                 | 586,063.49         | 0.00              | 0.00           | 586,063.49              |
| 221UR3605EA04561430109000003EA | MANTENIMIENTO Y ENMALLADO DE RELLENO SANITARIO EN SAN MIGUEL LA SARDINA                                                                | 0.00              | 358,259.82                 | 358,259.82         | 358,259.82        | 358,259.82     | 0.00                    |
| 221UR4001EA03561410109000004EA | CONSTRUCCION DE ANDADOR URBANO EN LA LOCALIDAD DE RIVERA VIEJO EL CARMEN                                                               | 0.00              | 145,724.54                 | 145,724.54         | 145,724.54        | 145,724.54     | 0.00                    |
| 221UR4101EA04661410109000005EA | CONSTRUCCION DE CANCHA DE FUTBOL EN LA LOCALIDAD DE SAN JOSE MASPAC                                                                    | 0.00              | 2,115,442.27               | 2,115,442.27       | 0.00              | 0.00           | 2,115,442.27            |
| 221UR4105EA03961430109000006EA | REHABILITACION DE DOMO Y AMPLIACION DE TECHADO EN GRADAS Y ESPACIO ANEXO EN LA LOCALIDAD DE VICENTE GUERRERO                           | 0.00              | 2,355,109.24               | 2,355,109.24       | 0.00              | 0.00           | 2,355,109.24            |
| 2230312040000261430109000030AA | MANTENIMIENTO DE SISTEMA DE AGUA POTABLE                                                                                               | 500,000.00        | 0.00                       | 500,000.00         | 42,170.23         | 42,170.23      | 457,829.77              |
| 223031204AC00361430109000001AC | MANTENIMIENTO DE AGUA POTABLE (2020)                                                                                                   | 0.00              | 115,959.70                 | 115,959.70         | 0.00              | 0.00           | 115,959.70              |
| 223031705PIM1161430109000003AA | REHABILITACION DE DRENAJE SANITARIO Y ALCANTARILLADO EN LA LOCALIDAD DE SAN MIGUEL LA SARDINA DEL MUNICIPIO DE FRANCISCO LEON, CHIAPAS | 0.00              | 62,265.95                  | 62,265.95          | 62,265.95         | 62,265.95      | 0.00                    |
| 223AS0901EA04761410109000044EA | CONSTRUCCION DE RED DE DISTRIBUCION DEL AGUA POTABLE EN LA LOCALIDAD BARRIO SAN MARCOS (CABECERA MUNICIPAL, RIVERA EL VIEJO CARMEN)    | 0.00              | 109,769.83                 | 109,769.83         | 109,769.83        | 109,769.83     | 0.00                    |
| 223AS0905EA00761430109000002EA | REHABILITACION DEL SISTEMA DE AGUA POTABLE EN LA LOCALIDAD DE LA CEIBA                                                                 | 0.00              | 1,491,565.51               | 1,491,565.51       | 1,491,565.51      | 1,491,565.51   | 0.00                    |

| Tipologia                                                               | Concepto                                                                                                                    | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 223AS0905EA04261430109000012EA                                          | REHABILITACION DEL SISTEMA DE AGUA POTABLE EN LA LOCALIDAD SAN MIGUEL BUENAVISTA 1ER ETAPA                                  | 0.00              | 720,256.27                 | 720,256.27         | 720,256.27        | 720,256.27     | 0.00                    |
| 223AS1401EA02861410109000028EA                                          | CONSTRUCCION DE OBRA DE ALCANTARILLADO Y REHABILITACION DE CAMINO RURAL EN LA LOCALIDAD DE ARROYO SANGRE                    | 0.00              | 1,204,154.66               | 1,204,154.66       | 1,204,154.66      | 1,204,154.66   | 0.00                    |
| 223AS1401EA02961410109000031EA                                          | CONSTRUCCION DE OBRA DE ALCANTARILLADO Y REHABILITACION DE CAMINO                                                           | 0.00              | 877,748.06                 | 877,748.06         | 877,748.06        | 877,748.06     | 0.00                    |
| 223AS1401EA04861410109000009EA                                          | CONSTRUCCION DE LA RED DE ALCANTARILLADO SANITARIO EN LA LOCALIDAD DE EL NARANJO                                            | 0.00              | 2,411,829.19               | 2,411,829.19       | 0.00              | 0.00           | 2,411,829.19            |
| 223AS3201EA04061410109000003EA                                          | CONSTRUCCION DE LA RED DE ATARJEAS Y DESCARGAS DOMICILIARIAS DEL SISTEMA DE DRENAJE EN SAN MIGUEL LA SARDINA                | 0.00              | 1,025,301.88               | 1,025,301.88       | 1,025,301.88      | 1,025,301.88   | 0.00                    |
| 2240312100000161430109000030AA                                          | MANTENIMIENTO DE ALUMBRADO PUBLICO                                                                                          | 1,200,000.00      | 0.00                       | 1,200,000.00       | 391,888.81        | 391,888.81     | 808,111.19              |
| 224031210AC00261430109000001AC                                          | MANTENIMIENTO DE ALUMBRADO PUBLICO (2020)                                                                                   | 0.00              | 159,787.34                 | 159,787.34         | 0.00              | 0.00           | 159,787.34              |
| 251ED06010000161210109000009EC                                          | CONSTRUCCION DE CANCHAS DE USO MULT. EN ESC. TELESEC. (2017)                                                                | 0.00              | 819,483.06                 | 819,483.06         | 0.00              | 0.00           | 819,483.06              |
| 251ED8101EA02361210109000043EA                                          | COLOCACION DE TECHADO PARA CANCHA DE USOS MULTIPLES EN BARRIO LA GUADALUPANA DE RIVERA EL VIEJO CARMEN (CABECERA MUNICIPAL) | 0.00              | 984,849.49                 | 984,849.49         | 984,849.49        | 984,849.49     | 0.00                    |
| 351031206AA20361530109000001AC                                          | REHAB. DE CAMINO RURAL CAB. MUNICIPAL-SAN JOSE MASPAC (2020)                                                                | 0.00              | 442,880.63                 | 442,880.63         | 0.00              | 0.00           | 442,880.63              |
| 351031206AA20461530109000001AC                                          | REHAB. DE CAMINO RURAL CAB. MUNICIPAL-SAN JOSE MASPAC (2020)                                                                | 0.00              | 154,425.38                 | 154,425.38         | 0.00              | 0.00           | 154,425.38              |
| 351031207AC00461530109000001AC                                          | MANTENIMIENTO DE INFRAESTRUCTURA CAMINERA (2020)                                                                            | 0.00              | 408.29                     | 408.29             | 0.00              | 0.00           | 408.29                  |
| 3510317060000461530109000030AA                                          | REHABILITACION DE INFRAESTRUCTURA PARA VIALIDADES (CAMINOS RURALES)                                                         | 1,944,828.00      | -589,284.13                | 1,355,543.87       | 0.00              | 0.00           | 1,355,543.87            |
| 351UB0600EC03461530109000030EC                                          | REVESTIM. DE CAMINO RURAL EN TRAMOS AISLADOS (2019)                                                                         | 0.00              | 1,668,517.16               | 1,668,517.16       | 0.00              | 0.00           | 1,668,517.16            |
| SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS Y MUNICIPIOS |                                                                                                                             |                   |                            |                    |                   |                |                         |
| S                                                                       | SUJETOS A REGLAS DE OPERACIÓN                                                                                               | 0.00              | 0.00                       | 0.00               | 0.00              | 0.00           | 0.00                    |
|                                                                         |                                                                                                                             | 0.00              | 0.00                       | 0.00               | 0.00              | 0.00           | 0.00                    |
| Total General                                                           |                                                                                                                             | 78,490,771.00     | 17,504,253.38              | 95,995,024.38      | 54,268,713.66     | 54,268,713.66  | 41,726,310.72           |

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

CLASIFICACIÓN PROGRAMÁTICA

FRANCISCO LEÓN

EAEPE-CP

16-oct.-26

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DEL PERIODO: Del 01/01/2026 al 30/09/2026

| Tipologia | Concepto | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
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ELABORÓ

REVISÓ

AUTORIZÓ

ROMAN GARCIA JUAREZ

TESORERO

LILIANA GARCIA PABLO

SINDICO

ARCIDES SANCHEZ RAMIREZ

PRESIDENTE