

| Tipologia | Concepto | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|-----------|----------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
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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 | 2,306,850.00 | 375,154.73  | 2,682,004.73 | 908,249.05 | 908,249.05 | 1,773,755.68 |
| 1390105000000011310101000001AA | SUELDO AL PERSONAL SINDICALIZADO                                           | 160,236.00   | -160,236.00 | 0.00         | 0.00       | 0.00       | 0.00         |
| 1390105000000011310105000001AA | SUELDO AL PERSONAL SINDICALIZADO                                           | 0.00         | 160,236.00  | 160,236.00   | 80,114.70  | 80,114.70  | 80,121.30    |
| 1390105000000011340105000001AA | SUELDO AL PERSONAL DE CONFIANZA                                            | 390,864.00   | 0.00        | 390,864.00   | 193,116.60 | 193,116.60 | 197,747.40   |
| 1390105000000013220105000001AA | GRATIFICACIÓN DE FIN DE AÑO                                                | 100,550.00   | 0.00        | 100,550.00   | 0.00       | 0.00       | 100,550.00   |
| 1390105000000013480105000001AA | COMPENSACIÓN FIJA                                                          | 52,200.00    | 0.00        | 52,200.00    | 26,100.00  | 26,100.00  | 26,100.00    |
| 1390105000000021110105000001AA | MATERIALES Y ÚTILES DE OFICINA                                             | 0.00         | 365,002.59  | 365,002.59   | 365,002.59 | 365,002.59 | 0.00         |
| 1390105000000021210105000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                            | 130,000.00   | 0.00        | 130,000.00   | 98,726.44  | 98,726.44  | 31,273.56    |
| 1390105000000021610105000001AA | MATERIAL DE LIMPIEZA                                                       | 530,000.00   | 0.00        | 530,000.00   | 46,675.61  | 46,675.61  | 483,324.39   |
| 1390105000000024610105000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                           | 125,000.00   | 0.00        | 125,000.00   | 0.00       | 0.00       | 125,000.00   |
| 1390105000000024910105000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN                                    | 0.00         | 10,152.14   | 10,152.14    | 10,152.14  | 10,152.14  | 0.00         |
| 1390105000000029110105000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                             | 168,000.00   | 0.00        | 168,000.00   | 0.00       | 0.00       | 168,000.00   |
| 1390105000000029610105000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                   | 320,000.00   | 0.00        | 320,000.00   | 80,439.40  | 80,439.40  | 239,560.60   |
| 1390105000000029810105000001AA | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS             | 30,000.00    | 0.00        | 30,000.00    | 0.00       | 0.00       | 30,000.00    |
| 1390105000000035510105000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                         | 300,000.00   | 0.00        | 300,000.00   | 7,921.57   | 7,921.57   | 292,078.43   |

COMPROMISOS

|   |                     |      |              |              |            |            |              |
|---|---------------------|------|--------------|--------------|------------|------------|--------------|
| N | DESASTRES NATURALES | 0.00 | 6,983,907.00 | 6,983,907.00 | 894,657.38 | 894,657.38 | 6,089,249.62 |
|---|---------------------|------|--------------|--------------|------------|------------|--------------|

| Tipologia                      | Concepto                                                           | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|--------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 269AE0101FA01444110102000001FA | ADQUISICION DE DESPENSAS                                           | 0.00              | 500,000.00                 | 500,000.00         | 0.00              | 0.00           | 500,000.00              |
| 269AE0101FA01544110102000001FA | ADQUISCION DE LAMINAS                                              | 0.00              | 500,000.00                 | 500,000.00         | 0.00              | 0.00           | 500,000.00              |
| 269AE0102FA00212210201000001FA | CONTRATACION DEL PERSONAL DE PROTECCION CIVIL                      | 0.00              | 1,195,529.76               | 1,195,529.76       | 561,638.29        | 561,638.29     | 633,891.47              |
| 269AE0102FA00213220201000001FA | CONTRATACION DEL PERSONAL DE PROTECCION CIVIL                      | 0.00              | 199,254.96                 | 199,254.96         | 0.00              | 0.00           | 199,254.96              |
| 269AE0102FA00239810201000001FA | CONTRATACION DEL PERSONAL DE PROTECCION CIVIL                      | 0.00              | 29,569.44                  | 29,569.44          | 7,939.89          | 7,939.89       | 21,629.55               |
| 269AE0102FA00926110213000001FA | ADQUISICIONES DE COMBUSTIBLE PARA LAS UNIDADES DE PROTECCION CIVIL | 0.00              | 200,000.00                 | 200,000.00         | 100,000.00        | 100,000.00     | 100,000.00              |
| 269AE0102FA01035510213000001FA | MANTENIMIENTO DE LOS VEHICULOS DE DE LA UMPG                       | 0.00              | 138,313.34                 | 138,313.34         | 10,579.20         | 10,579.20      | 127,734.14              |
| 269AE0102FA01154110213000001FA | ADQUISICION DE VEHICULOS PARA LA UMPG                              | 0.00              | 3,965,000.00               | 3,965,000.00       | 0.00              | 0.00           | 3,965,000.00            |
| 269AE0102FA01312210213000001FA | PAGO DE BRIGADISTA CONTRA INCENDIOS                                | 0.00              | 256,239.50                 | 256,239.50         | 214,500.00        | 214,500.00     | 41,739.50               |

DESEMPEÑO DE LAS FUNCIONES

|                                |                                  |                |                |                |               |               |                |
|--------------------------------|----------------------------------|----------------|----------------|----------------|---------------|---------------|----------------|
| E                              | PRESTACIÓN DE SERVICIOS PÚBLICOS | 161,125,954.47 | -25,032,399.04 | 136,093,555.43 | 21,292,915.44 | 21,292,915.44 | 114,800,639.99 |
|                                |                                  | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          | 0.00           |
| 1110101000000011110101000001AA | DIETAS                           | 2,367,600.00   | 0.00           | 2,367,600.00   | 1,183,795.20  | 1,183,795.20  | 1,183,804.80   |
| 1110101000000011340101000001AA | SUELDO AL PERSONAL DE CONFIANZA  | 51,012.00      | 0.00           | 51,012.00      | 25,506.00     | 25,506.00     | 25,506.00      |
| 1110101000000013220101000001AA | GRATIFICACIÓN DE FIN DE AÑO      | 403,102.00     | 0.00           | 403,102.00     | 0.00          | 0.00          | 403,102.00     |
| 1110101000000081110101000001AA | FONDO GENERAL DE PARTICIPACIONES | 0.00           | 628,286.19     | 628,286.19     | 0.00          | 0.00          | 628,286.19     |
| 1210106000000011110106000001AA | DIETAS                           | 72,000.00      | -72,000.00     | 0.00           | 0.00          | 0.00          | 0.00           |
| 1210106000000011310106000001AA | SUELDO AL PERSONAL SINDICALIZADO | 0.00           | 72,000.00      | 72,000.00      | 36,000.00     | 36,000.00     | 36,000.00      |
| 1210106000000011340106000001AA | SUELDO AL PERSONAL DE CONFIANZA  | 46,080.00      | 0.00           | 46,080.00      | 23,040.00     | 23,040.00     | 23,040.00      |
| 1210106000000013220106000001AA | GRATIFICACIÓN DE FIN DE AÑO      | 27,000.00      | 0.00           | 27,000.00      | 0.00          | 0.00          | 27,000.00      |
| 1210106000000013480106000001AA | COMPENSACIÓN FIJA                | 43,920.00      | 0.00           | 43,920.00      | 21,960.00     | 21,960.00     | 21,960.00      |
| 1310102000000011340102000001AA | SUELDO AL PERSONAL DE CONFIANZA  | 686,076.00     | 0.00           | 686,076.00     | 333,035.52    | 333,035.52    | 353,040.48     |

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| 1310102000000013220102000001AA | GRATIFICACIÓN DE FIN DE AÑO                                               | 255,630.00        | 0.00                       | 255,630.00         | 0.00              | 0.00           | 255,630.00              |
| 1310102000000013480102000001AA | COMPENSACIÓN FIJA                                                         | 847,704.00        | 0.00                       | 847,704.00         | 423,852.00        | 423,852.00     | 423,852.00              |
| 1310102000000021110102000001AA | MATERIALES Y ÚTILES DE OFICINA                                            | 1,500,000.00      | 0.00                       | 1,500,000.00       | 6,326.06          | 6,326.06       | 1,493,673.94            |
| 1310102000000021210102000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                           | 1,500,000.00      | 0.00                       | 1,500,000.00       | 0.00              | 0.00           | 1,500,000.00            |
| 1310102000000021220102000001AA | MATERIAL FOTOGRAFICO                                                      | 0.00              | 11,900.00                  | 11,900.00          | 11,900.00         | 11,900.00      | 0.00                    |
| 1310102000000021410102000001AA | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPO Y BIENES INFORMÁTICOS | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1310102000000021610102000001AA | MATERIAL DE LIMPIEZA                                                      | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1310102000000022110102000001AA | ALIMENTACIÓN DE PERSONAS                                                  | 364,743.65        | -11,600.00                 | 353,143.65         | 75,354.90         | 75,354.90      | 277,788.75              |
| 1310102000000022120102000001AA | MERCANCÍAS PARA SU DISTRIBUCIÓN A LA POBLACIÓN                            | 5,060.00          | 0.00                       | 5,060.00           | 0.00              | 0.00           | 5,060.00                |
| 1310102000000025310102000001AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS                                       | 36,850.00         | 0.00                       | 36,850.00          | 0.00              | 0.00           | 36,850.00               |
| 1310102000000025610102000001AA | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS                           | 6,000.00          | 0.00                       | 6,000.00           | 0.00              | 0.00           | 6,000.00                |
| 1310102000000025920102000001AA | SUSTANCIAS QUÍMICAS                                                       | 100,000.00        | 0.00                       | 100,000.00         | 0.00              | 0.00           | 100,000.00              |
| 1310102000000026110102000001AA | COMBUSTIBLES                                                              | 1,500,000.00      | 0.00                       | 1,500,000.00       | 0.00              | 0.00           | 1,500,000.00            |
| 1310102000000027110102000001AA | VESTUARIOS Y UNIFORMES                                                    | 120,000.00        | 0.00                       | 120,000.00         | 0.00              | 0.00           | 120,000.00              |
| 1310102000000029410102000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO                           | 8,000.00          | 0.00                       | 8,000.00           | 0.00              | 0.00           | 8,000.00                |
| 1310102000000029610102000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                  | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1310102000000031410102000001AA | SERVICIO TELEFÓNICO CONVENCIONAL                                          | 60,000.00         | 0.00                       | 60,000.00          | 0.00              | 0.00           | 60,000.00               |
| 1310102000000033110102000001AA | ASESORÍA                                                                  | 35,000.00         | 0.00                       | 35,000.00          | 0.00              | 0.00           | 35,000.00               |
| 1310102000000033310102000001AA | SERVICIOS DE INFORMÁTICA                                                  | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 1310102000000033410102000001AA | CAPACITACIÓN A SERVIDORES PÚBLICOS                                        | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1310102000000034710102000001AA | FLETES Y MANIOBRAS                                                        | 0.00              | 11,600.00                  | 11,600.00          | 11,600.00         | 11,600.00      | 0.00                    |
| 1310102000000035510102000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                        | 60,000.00         | 0.00                       | 60,000.00          | 21,852.98         | 21,852.98      | 38,147.02               |
| 1310102000000036110102000001AA | GASTOS DE PROPAGANDA                                                      | 300,000.00        | 0.00                       | 300,000.00         | 32,480.00         | 32,480.00      | 267,520.00              |

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|--------------------------------|----------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1310102000000036120102000001AA | PUBLICACIONES OFICIALES                                                          | 0.00              | 58,000.00                  | 58,000.00          | 31,900.00         | 31,900.00      | 26,100.00               |
| 1310102000000036610102000001AA | SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENIDO EXCLUSIVAMENTE A TRAVÉS DE INTERNET | 14,000.00         | 0.00                       | 14,000.00          | 0.00              | 0.00           | 14,000.00               |
| 1310102000000037110102000001AA | PASAJES NACIONALES AÉREOS                                                        | 60,000.00         | 0.00                       | 60,000.00          | 5,400.00          | 5,400.00       | 54,600.00               |
| 1310102000000037210102000001AA | PASAJES NACIONALES TERRESTRES                                                    | 20,000.00         | 136,600.00                 | 156,600.00         | 156,600.00        | 156,600.00     | 0.00                    |
| 1310102000000037310102000001AA | PASAJES NACIONALES MARÍTIMOS, LACUSTRES Y FLUVIALES                              | 40,000.00         | 0.00                       | 40,000.00          | 0.00              | 0.00           | 40,000.00               |
| 1310102000000037510102000001AA | VIÁTICOS NACIONALES                                                              | 30,000.00         | 100,000.00                 | 130,000.00         | 32,912.31         | 32,912.31      | 97,087.69               |
| 1310102000000037920102000001AA | HOSPEDAJE                                                                        | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1310102000000038210102000001AA | GASTOS DE ORDEN SOCIAL Y CULTURAL                                                | 7,360,910.69      | 0.00                       | 7,360,910.69       | 6,050,708.54      | 6,050,708.54   | 1,310,202.15            |
| 1310102000000039110102000001AA | FUNERALES                                                                        | 36,000.00         | 0.00                       | 36,000.00          | 0.00              | 0.00           | 36,000.00               |
| 1310102000000039910102000001AA | SERVICIOS ASISTENCIALES                                                          | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 1310102000000044110102000001AA | AYUDAS A ORGANIZACIONES Y PERSONAS (AYUDAS CULTURALES Y SOCIALES)                | 500,000.00        | 150,000.00                 | 650,000.00         | 516,214.00        | 516,214.00     | 133,786.00              |
| 1310102000000044120102000001AA | PREMIOS                                                                          | 0.00              | 98,000.00                  | 98,000.00          | 98,000.00         | 98,000.00      | 0.00                    |
| 1310102000000044310102000001AA | AYUDAS A LA EDUCACIÓN                                                            | 0.00              | 50,000.00                  | 50,000.00          | 4,400.00          | 4,400.00       | 45,600.00               |
| 1320103000000011310103000001AA | SUELDO AL PERSONAL SINDICALIZADO                                                 | 62,448.00         | 0.00                       | 62,448.00          | 31,222.80         | 31,222.80      | 31,225.20               |
| 1320103000000011340103000001AA | SUELDO AL PERSONAL DE CONFIANZA                                                  | 886,968.00        | 0.00                       | 886,968.00         | 437,214.80        | 437,214.80     | 449,753.20              |
| 1320103000000013220103000001AA | GRATIFICACIÓN DE FIN DE AÑO                                                      | 211,760.00        | 0.00                       | 211,760.00         | 0.00              | 0.00           | 211,760.00              |
| 1320103000000013480101000001AA | COMPENSACIÓN FIJA                                                                | 321,144.00        | -321,144.00                | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1320103000000013480103000001AA | COMPENSACIÓN FIJA                                                                | 0.00              | 321,144.00                 | 321,144.00         | 160,572.00        | 160,572.00     | 160,572.00              |
| 1320103000000021210103000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                                  | 6,000.00          | 0.00                       | 6,000.00           | 0.00              | 0.00           | 6,000.00                |
| 1320103000000026110103000001AA | COMBUSTIBLES                                                                     | 100,000.00        | 0.00                       | 100,000.00         | 0.00              | 0.00           | 100,000.00              |
| 1320103000000035510103000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                               | 6,000.00          | 0.00                       | 6,000.00           | 0.00              | 0.00           | 6,000.00                |
| 1320103000000037510103000001AA | VIÁTICOS NACIONALES                                                              | 6,000.00          | 0.00                       | 6,000.00           | 0.00              | 0.00           | 6,000.00                |

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| 1340110000000011340110000001AA | SUELDO AL PERSONAL DE CONFIANZA                                | 60,000.00         | 0.00                       | 60,000.00          | 29,998.80         | 29,998.80      | 30,001.20               |
| 1340110000000013220110000001AA | GRATIFICACIÓN DE FIN DE AÑO                                    | 28,000.00         | 0.00                       | 28,000.00          | 0.00              | 0.00           | 28,000.00               |
| 1340110000000013480110000001AA | COMPENSACIÓN FIJA                                              | 108,000.00        | 0.00                       | 108,000.00         | 54,000.00         | 54,000.00      | 54,000.00               |
| 1390109000000011310109000001AA | SUELDO AL PERSONAL SINDICALIZADO                               | 813,744.00        | 0.00                       | 813,744.00         | 350,873.40        | 350,873.40     | 462,870.60              |
| 1390109000000011340109000001AA | SUELDO AL PERSONAL DE CONFIANZA                                | 1,317,936.00      | 0.00                       | 1,317,936.00       | 643,836.60        | 643,836.60     | 674,099.40              |
| 1390109000000013220109000001AA | GRATIFICACIÓN DE FIN DE AÑO                                    | 460,684.00        | 0.00                       | 460,684.00         | 0.00              | 0.00           | 460,684.00              |
| 1390109000000013480109000001AA | COMPENSACIÓN FIJA                                              | 638,448.00        | 0.00                       | 638,448.00         | 286,077.00        | 286,077.00     | 352,371.00              |
| 1390109000000021210101000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                | 120,000.00        | 0.00                       | 120,000.00         | 0.00              | 0.00           | 120,000.00              |
| 1390109000000024610109000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                               | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 1390109000000026110109000001AA | COMBUSTIBLES                                                   | 800,000.00        | 0.00                       | 800,000.00         | 0.00              | 0.00           | 800,000.00              |
| 1390109000000026120109000001AA | LUBRICANTES Y ADITIVOS                                         | 8,000.00          | 0.00                       | 8,000.00           | 0.00              | 0.00           | 8,000.00                |
| 1390109000000029110109000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                 | 130,000.00        | 0.00                       | 130,000.00         | 10,043.05         | 10,043.05      | 119,956.95              |
| 1390109000000029610109000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE       | 160,000.00        | 0.00                       | 160,000.00         | 0.00              | 0.00           | 160,000.00              |
| 1390109000000029810109000001AA | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 80,000.00         | 0.00                       | 80,000.00          | 0.00              | 0.00           | 80,000.00               |
| 1390109000000031410109000001AA | SERVICIO TELEFÓNICO CONVENCIONAL                               | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1390109000000035510109000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE             | 160,000.00        | 0.00                       | 160,000.00         | 0.00              | 0.00           | 160,000.00              |
| 1390109000000035710109000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO            | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1390109000000037510109000001AA | VIÁTICOS NACIONALES                                            | 24,000.00         | 0.00                       | 24,000.00          | 0.00              | 0.00           | 24,000.00               |
| 1520104000000011310104000001AA | SUELDO AL PERSONAL SINDICALIZADO                               | 264,000.00        | 0.00                       | 264,000.00         | 131,998.10        | 131,998.10     | 132,001.90              |
| 1520104000000011340104000001AA | SUELDO AL PERSONAL DE CONFIANZA                                | 1,025,664.00      | 0.00                       | 1,025,664.00       | 451,973.55        | 451,973.55     | 573,690.45              |
| 1520104000000012210104000001AA | SUELDO AL PERSONAL EVENTUAL                                    | 1,000,000.00      | 0.00                       | 1,000,000.00       | 462,366.93        | 462,366.93     | 537,633.07              |
| 1520104000000013220104000001AA | GRATIFICACIÓN DE FIN DE AÑO                                    | 327,676.00        | 0.00                       | 327,676.00         | 0.00              | 0.00           | 327,676.00              |
| 1520104000000013480104000001AA | COMPENSACIÓN FIJA                                              | 676,392.00        | 0.00                       | 676,392.00         | 301,170.00        | 301,170.00     | 375,222.00              |

| Tipología                       | Concepto                                                                  | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|---------------------------------|---------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1520104000000015210104000001AA  | LIQUIDACIONES POR INDEMNIZACIONES Y POR SUELDOS Y SALARIOS CAÍDOS         | 1,000,000.00      | 0.00                       | 1,000,000.00       | 0.00              | 0.00           | 1,000,000.00            |
| 1520104000000021110104000001AA  | MATERIALES Y ÚTILES DE OFICINA                                            | 620,000.00        | -328,018.31                | 291,981.69         | 0.00              | 0.00           | 291,981.69              |
| 1520104000000021210104000001AA  | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                           | 220,000.00        | 0.00                       | 220,000.00         | 0.00              | 0.00           | 220,000.00              |
| 1520104000000021410104000001AA  | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPO Y BIENES INFORMÁTICOS | 8,000.00          | 0.00                       | 8,000.00           | 0.00              | 0.00           | 8,000.00                |
| 1520104000000022110104000001AA  | ALIMENTACIÓN DE PERSONAS                                                  | 124,000.00        | 0.00                       | 124,000.00         | 0.00              | 0.00           | 124,000.00              |
| 1520104000000026110104000001AA  | COMBUSTIBLES                                                              | 1,000,000.00      | 0.00                       | 1,000,000.00       | 0.00              | 0.00           | 1,000,000.00            |
| 1520104000000026120104000001AA  | LUBRICANTES Y ADITIVOS                                                    | 4,000.00          | 0.00                       | 4,000.00           | 0.00              | 0.00           | 4,000.00                |
| 1520104000000027110104000001AA  | VESTUARIOS Y UNIFORMES                                                    | 50,000.00         | 0.00                       | 50,000.00          | 0.00              | 0.00           | 50,000.00               |
| 1520104000000031410104000001AA  | SERVICIO TELEFÓNICO CONVENCIONAL                                          | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1520104000000031710104000001AA  | SERVICIO DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES                  | 74,000.00         | 0.00                       | 74,000.00          | 0.00              | 0.00           | 74,000.00               |
| 1520104000000034110104000001AA  | SERVICIOS FINANCIEROS Y BANCARIOS                                         | 60,000.00         | 0.00                       | 60,000.00          | 5,469.40          | 5,469.40       | 54,530.60               |
| 1520104000000034110104000001AD  | SERVICIOS FINANCIEROS Y BANCARIOS                                         | 0.00              | 17,072.86                  | 17,072.86          | 400.20            | 400.20         | 16,672.66               |
| 1520104000000034410104000001AA  | SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS                          | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1520104000000035310104000001AA  | MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS                       | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1520104000000035510104000001AA  | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                        | 18,000.00         | 0.00                       | 18,000.00          | 0.00              | 0.00           | 18,000.00               |
| 1520104000000037510104000001AA  | VIÁTICOS NACIONALES                                                       | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 1520104000000039220104000001AA  | OTROS IMPUESTOS Y DERECHOS                                                | 220,000.00        | 0.00                       | 220,000.00         | 60,079.00         | 60,079.00      | 159,921.00              |
| 1520104000000039510104000001AA  | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES                               | 36,000.00         | 0.00                       | 36,000.00          | 0.00              | 0.00           | 36,000.00               |
| 1520104000000039810104000001AA  | IMPUESTOS SOBRE NÓMINAS                                                   | 380,000.00        | 0.00                       | 380,000.00         | 99,809.00         | 99,809.00      | 280,191.00              |
| 1520104000000039810104000001AB  | IMPUESTOS SOBRE NÓMINAS                                                   | 0.00              | 83,650.36                  | 83,650.36          | 83,650.36         | 83,650.36      | 0.00                    |
| 21102020000000011340202000001AA | SUELDO AL PERSONAL DE CONFIANZA                                           | 420,000.00        | 0.00                       | 420,000.00         | 209,991.60        | 209,991.60     | 210,008.40              |
| 21102020000000013220202000001AA | GRATIFICACIÓN DE FIN DE AÑO                                               | 70,000.00         | 0.00                       | 70,000.00          | 0.00              | 0.00           | 70,000.00               |

| Tipologia                      | Concepto                                                                  | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|---------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 2110202000000021610202000001AA | MATERIAL DE LIMPIEZA                                                      | 119,000.00        | 0.00                       | 119,000.00         | 0.00              | 0.00           | 119,000.00              |
| 2110202000000025910202000001AA | OTROS PRODUCTOS QUÍMICOS                                                  | 100,000.00        | 0.00                       | 100,000.00         | 0.00              | 0.00           | 100,000.00              |
| 2110202000000026110202000001AA | COMBUSTIBLES                                                              | 500,000.00        | 0.00                       | 500,000.00         | 0.00              | 0.00           | 500,000.00              |
| 2110202000000027110202000001AA | VESTUARIOS Y UNIFORMES                                                    | 40,000.00         | 0.00                       | 40,000.00          | 0.00              | 0.00           | 40,000.00               |
| 2230206000000011310206000001AA | SUELDO AL PERSONAL SINDICALIZADO                                          | 228,612.00        | 0.00                       | 228,612.00         | 109,403.70        | 109,403.70     | 119,208.30              |
| 2230206000000011340206000001AA | SUELDO AL PERSONAL DE CONFIANZA                                           | 497,292.00        | 0.00                       | 497,292.00         | 213,222.40        | 213,222.40     | 284,069.60              |
| 2230206000000013220206000001AA | GRATIFICACIÓN DE FIN DE AÑO                                               | 132,284.00        | 0.00                       | 132,284.00         | 0.00              | 0.00           | 132,284.00              |
| 2230206000000013480206000001AA | COMPENSACIÓN FIJA                                                         | 67,800.00         | 0.00                       | 67,800.00          | 33,900.00         | 33,900.00      | 33,900.00               |
| 2230206000000025910206000001AA | OTROS PRODUCTOS QUÍMICOS                                                  | 0.00              | 69,542.00                  | 69,542.00          | 69,542.00         | 69,542.00      | 0.00                    |
| 2230206000000031110206000001AA | SERVICIO DE ENERGÍA ELÉCTRICA                                             | 2,000,000.00      | -2,000,000.00              | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2240207000000011340207000001AA | SUELDO AL PERSONAL DE CONFIANZA                                           | 52,080.00         | 0.00                       | 52,080.00          | 26,038.80         | 26,038.80      | 26,041.20               |
| 2240207000000013220207000001AA | GRATIFICACIÓN DE FIN DE AÑO                                               | 17,680.00         | 0.00                       | 17,680.00          | 0.00              | 0.00           | 17,680.00               |
| 2240207000000013480207000001AA | COMPENSACIÓN FIJA                                                         | 54,000.00         | 0.00                       | 54,000.00          | 27,000.00         | 27,000.00      | 27,000.00               |
| 2240207000000024610207000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                          | 30,000.00         | 0.00                       | 30,000.00          | 7,800.00          | 7,800.00       | 22,200.00               |
| 2240207000000031110207000001AA | SERVICIO DE ENERGÍA ELÉCTRICA                                             | 2,000,000.00      | 2,000,000.00               | 4,000,000.00       | 2,694,286.00      | 2,694,286.00   | 1,305,714.00            |
| 2260208000000011340208000001AA | SUELDO AL PERSONAL DE CONFIANZA                                           | 120,000.00        | 0.00                       | 120,000.00         | 59,997.60         | 59,997.60      | 60,002.40               |
| 2260208000000013220208000001AA | GRATIFICACIÓN DE FIN DE AÑO                                               | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 4210108000000041510108000001AA | TRANSFERENCIAS A ENTES PÚBLICOS DESCONCENTRADOS                           | 7,676,281.74      | 0.00                       | 7,676,281.74       | 5,138,140.84      | 5,138,140.84   | 2,538,140.90            |
| 4210110000000081110102000001AB | FONDO GENERAL DE PARTICIPACIONES                                          | 0.00              | 3,674,589.62               | 3,674,589.62       | 0.00              | 0.00           | 3,674,589.62            |
| 4210110000000081610110000001GD | CONVENIOS DE COLABORACIÓN ADMINISTRATIVA                                  | 0.00              | 1,951.41                   | 1,951.41           | 0.00              | 0.00           | 1,951.41                |
| 4210110000000081610110000001HB | CONVENIOS DE COLABORACIÓN ADMINISTRATIVA                                  | 0.00              | 3,346,445.29               | 3,346,445.29       | 0.00              | 0.00           | 3,346,445.29            |
| 4210110000000081610110000001HD | CONVENIOS DE COLABORACIÓN ADMINISTRATIVA                                  | 0.00              | 2,221.22                   | 2,221.22           | 0.00              | 0.00           | 2,221.22                |
| 4210110000000083210110000001EA | FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL. (FAISMUN) | 76,902,977.39     | -11,309,548.07             | 65,593,429.32      | 0.00              | 0.00           | 65,593,429.32           |

| Tipologia | Concepto                                                                                                      | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|-----------|---------------------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
|           | 4210110000000083210110000001EB FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL. (FAISMUN)      | 0.00              | 4,810,270.92               | 4,810,270.92       | 0.00              | 0.00           | 4,810,270.92            |
|           | 42101100000000083210110000001ED FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL. (FAISMUN)     | 0.00              | 17,315.84                  | 17,315.84          | 0.00              | 0.00           | 17,315.84               |
|           | 42101100000000083220110000001FA FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS. (FORTAMUNDF) | 37,767,395.00     | -27,231,687.86             | 10,535,707.14      | 0.00              | 0.00           | 10,535,707.14           |
|           | 42101100000000083220110000001FB FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS. (FORTAMUNDF) | 0.00              | 388,374.33                 | 388,374.33         | 0.00              | 0.00           | 388,374.33              |
|           | 42101100000000083220110000001FD FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS. (FORTAMUNDF) | 0.00              | 192,635.16                 | 192,635.16         | 0.00              | 0.00           | 192,635.16              |
| F         | PROMOCIÓN Y FOMENTO                                                                                           | 2,621,626.00      | 12,199,957.25              | 14,821,583.25      | 6,086,024.89      | 6,086,024.89   | 8,735,558.36            |
|           |                                                                                                               | 0.00              | 0.00                       | 0.00               | 0.00              | 0.00           | 0.00                    |
|           | 211R50400FA00712210214000001FA CONTRATACION PERSONAL DE PROTECCION Y PRESERVACION ECOLOGICA                   | 0.00              | 2,285,999.76               | 2,285,999.76       | 1,142,999.88      | 1,142,999.88   | 1,142,999.88            |
|           | 211R50400FA00713220214000001FA CONTRATACION PERSONAL DE PROTECCION Y PRESERVACION ECOLOGICA                   | 0.00              | 380,999.96                 | 380,999.96         | 0.00              | 0.00           | 380,999.96              |
|           | 211R50400FA00739810214000001FA CONTRATACION PERSONAL DE PROTECCION Y PRESERVACION ECOLOGICA                   | 0.00              | 56,540.39                  | 56,540.39          | 16,154.40         | 16,154.40      | 40,385.99               |
|           | 227SU0300FA00412210205000001FA ADMINISTRACION DE PARQUES URBANOS Y JARDINES (PANTEONES)                       | 0.00              | 564,000.00                 | 564,000.00         | 282,000.00        | 282,000.00     | 282,000.00              |
|           | 227SU0300FA00413220205000001FA ADMINISTRACION DE PARQUES URBANOS Y JARDINES (PANTEONES)                       | 0.00              | 94,000.00                  | 94,000.00          | 0.00              | 0.00           | 94,000.00               |
|           | 227SU0300FA00439810205000001FA ADMINISTRACION DE PARQUES URBANOS Y JARDINES (PANTEONES)                       | 0.00              | 13,949.60                  | 13,949.60          | 3,985.79          | 3,985.79       | 9,963.81                |
|           | 227SU0401FA00512210109000001FA CONTRATACION DE PERSONAL DE ASISTENCIA TECNICA                                 | 0.00              | 4,273,618.32               | 4,273,618.32       | 2,055,935.71      | 2,055,935.71   | 2,217,682.61            |
|           | 227SU0401FA00513220109000001FA CONTRATACION DE PERSONAL DE ASISTENCIA TECNICA                                 | 0.00              | 712,269.72                 | 712,269.72         | 0.00              | 0.00           | 712,269.72              |
|           | 227SU0401FA00539810109000001FA CONTRATACION DE PERSONAL DE ASISTENCIA TECNICA                                 | 0.00              | 105,700.83                 | 105,700.83         | 29,061.73         | 29,061.73      | 76,639.10               |
|           | 2560210000000011310210000001AA SUELDO AL PERSONAL SINDICALIZADO                                               | 60,000.00         | 0.00                       | 60,000.00          | 29,998.80         | 29,998.80      | 30,001.20               |
|           | 2560210000000011340210000001AA SUELDO AL PERSONAL DE CONFIANZA                                                | 742,536.00        | 0.00                       | 742,536.00         | 333,756.74        | 333,756.74     | 408,779.26              |
|           | 2560210000000013220210000001AA GRATIFICACIÓN DE FIN DE AÑO                                                    | 156,160.00        | 0.00                       | 156,160.00         | 0.00              | 0.00           | 156,160.00              |
|           | 2560210000000013480210000001AA COMPENSACIÓN FIJA                                                              | 134,424.00        | 0.00                       | 134,424.00         | 67,212.00         | 67,212.00      | 67,212.00               |

| Tipologia                      | Concepto                                                                            | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|-------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 267SS0102FA00312210201000001FA | VIGILANTE CIUDADANO                                                                 | 0.00              | 1,730,399.76               | 1,730,399.76       | 865,199.88        | 865,199.88     | 865,199.88              |
| 267SS0102FA00313220201000001FA | VIGILANTE CIUDADANO                                                                 | 0.00              | 288,399.96                 | 288,399.96         | 0.00              | 0.00           | 288,399.96              |
| 267SS0102FA00339810201000001FA | VIGILANTE CIUDADANO                                                                 | 0.00              | 42,798.55                  | 42,798.55          | 12,228.16         | 12,228.16      | 30,570.39               |
| 267SS0103FA00612210110000001FA | PROMOCION Y DIFUSION CULTURAL ATRAVEZ DE LA MARIMBA                                 | 0.00              | 1,386,000.00               | 1,386,000.00       | 693,000.00        | 693,000.00     | 693,000.00              |
| 267SS0103FA00613220110000001FA | PROMOCION Y DIFUSION CULTURAL ATRAVEZ DE LA MARIMBA                                 | 0.00              | 231,000.00                 | 231,000.00         | 0.00              | 0.00           | 231,000.00              |
| 267SS0103FA00639810110000001FA | PROMOCION Y DIFUSION CULTURAL ATRAVEZ DE LA MARIMBA                                 | 0.00              | 34,280.40                  | 34,280.40          | 9,794.40          | 9,794.40       | 24,486.00               |
| 3210212000000011340212000001AA | SUELDO AL PERSONAL DE CONFIANZA                                                     | 1,046,244.00      | 0.00                       | 1,046,244.00       | 460,418.90        | 460,418.90     | 585,825.10              |
| 3210212000000013220212000001AA | GRATIFICACIÓN DE FIN DE AÑO                                                         | 218,358.00        | 0.00                       | 218,358.00         | 0.00              | 0.00           | 218,358.00              |
| 3210212000000013480212000001AA | COMPENSACIÓN FIJA                                                                   | 263,904.00        | 0.00                       | 263,904.00         | 84,278.50         | 84,278.50      | 179,625.50              |
| P                              | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS                          | 12,846,014.52     | 34,375,993.23              | 47,222,007.75      | 16,168,336.45     | 16,168,336.45  | 31,053,671.30           |
|                                |                                                                                     | 0.00              | 0.00                       | 0.00               | 0.00              | 0.00           | 0.00                    |
| 171PP0101FA00112210201000001FA | FORTALECIMIENTO DE LAS INSTITUCIONES DE SEGURIDAD PÚBLICA Y PROCURACIÓN DE JUSTICIA | 0.00              | 5,296,919.29               | 5,296,919.29       | 1,903,329.02      | 1,903,329.02   | 3,393,590.27            |
| 171PP0101FA00113220201000001FA | FORTALECIMIENTO DE LAS INSTITUCIONES DE SEGURIDAD PÚBLICA Y PROCURACIÓN DE JUSTICIA | 0.00              | 882,819.88                 | 882,819.88         | 0.00              | 0.00           | 882,819.88              |
| 171PP0101FA00139810201000001FA | FORTALECIMIENTO DE LAS INSTITUCIONES DE SEGURIDAD PÚBLICA Y PROCURACIÓN DE JUSTICIA | 0.00              | 131,010.47                 | 131,010.47         | 26,863.42         | 26,863.42      | 104,147.05              |
| 171PP0306FA00826110201000001FA | FORTALECIMIENTO DE LAS INSTITUCIONES DE SEGURIDAD PÚBLICA MUNICIPAL                 | 0.00              | 800,000.00                 | 800,000.00         | 350,000.00        | 350,000.00     | 450,000.00              |
| 171PP0306FA00827110201000001FA | FORTALECIMIENTO DE LAS INSTITUCIONES DE SEGURIDAD PÚBLICA MUNICIPAL                 | 0.00              | 474,747.17                 | 474,747.17         | 0.00              | 0.00           | 474,747.17              |
| 171PP0306FA00827210201000001FA | FORTALECIMIENTO DE LAS INSTITUCIONES DE SEGURIDAD PÚBLICA MUNICIPAL                 | 0.00              | 62,326.80                  | 62,326.80          | 0.00              | 0.00           | 62,326.80               |
| 171PP0306FA00829610201000001FA | FORTALECIMIENTO DE LAS INSTITUCIONES DE SEGURIDAD PÚBLICA MUNICIPAL                 | 0.00              | 150,000.00                 | 150,000.00         | 75,839.14         | 75,839.14      | 74,160.86               |
| 171PP0306FA00835510201000001FA | FORTALECIMIENTO DE LAS INSTITUCIONES DE SEGURIDAD PÚBLICA MUNICIPAL                 | 0.00              | 250,000.00                 | 250,000.00         | 0.00              | 0.00           | 250,000.00              |
| 2130312052500361430109000001AA | PIM03 MANTENIMIENTO DEL DRENAJE SANITARIO                                           | 1,250,000.00      | 0.00                       | 1,250,000.00       | 0.00              | 0.00           | 1,250,000.00            |
| 2210312092500461230109000001AA | PIM04 MANTENIMIENTO DE EDIFICIO Y ESPACIOS PUBLICOS                                 | 800,000.00        | 0.00                       | 800,000.00         | 0.00              | 0.00           | 800,000.00              |

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|--------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 2210312132500161430109000001AA | PIM01 MANTENIMIENTO DEL BASURERO MUNICIPAL                                                                                                                                                               | 3,000,000.00      | 0.00                       | 3,000,000.00       | 0.00              | 0.00           | 3,000,000.00            |
| 2210317092500962230109000001AA | REHABILITACION DE FACHADAS                                                                                                                                                                               | 800,000.00        | 0.00                       | 800,000.00         | 0.00              | 0.00           | 800,000.00              |
| 221UR0201EC02261410109000001EC | CONSTRUCCION DE RED SUBTERRANEA DE MEDIA Y BAJA TENSION EN 1A AV. SUR ENTRE 1A PONIENTE A 2A PONIENTE                                                                                                    | 0.00              | 658,518.58                 | 658,518.58         | 471,947.55        | 471,947.55     | 186,571.03              |
| 221UR0201EC02361410109000001EC | CONSTRUCCION DE RED SUBTERRANEA DE MEDIA TENSION 3A ETAPA                                                                                                                                                | 0.00              | 371,153.73                 | 371,153.73         | 0.00              | 0.00           | 371,153.73              |
| 221UR0201EC02761410109000001EC | CONSTRUCCION DE RED SUBTERRANEA DE MEDIA Y BAJA TENSION, EN AV. CENTRAL ENTRE 1A Y 2DA ORIENTE                                                                                                           | 0.00              | 323,496.08                 | 323,496.08         | 323,496.08        | 323,496.08     | 0.00                    |
| 221UR1801EC03261410109000001EC | CONSTRUCCIÓN DE ANDADORES 2A ETAPA (AVENIDA CENTRAL ENTRE CALLE CENTRAL Y 1A CALLE PONIENTE, 1A CALLE PONIENTE ENTRE AV.CENTRAL Y 1A AV. SUR, AVENIDA 1A SUR ENTRE 1A CALLE PONIENTE Y 2A CALLE ORIENTE) | 0.00              | 2,772,561.22               | 2,772,561.22       | 2,772,561.22      | 2,772,561.22   | 0.00                    |
| 221UR1801EC03561410109000001EC | CONSTRUCCION DE ANDADORES 3A ETAPA (AVENIDA CENTRAL ENTRE 1A CALLE ORIENTE Y 2A CALLE ORIENTE BARRIO CENTRO)                                                                                             | 0.00              | 1,249,098.34               | 1,249,098.34       | 1,249,098.34      | 1,249,098.34   | 0.00                    |
| 221UR2001EA00561410109000038EA | PAVIMENTACION DE CALLE CON CONCRETO HIDRAULICO                                                                                                                                                           | 0.00              | 1,434,794.02               | 1,434,794.02       | 0.00              | 0.00           | 1,434,794.02            |
| 221UR2001EA00661410109000089EA | PAVIMENTACION DE CALLE CON CONCRETO HIDRAULICO                                                                                                                                                           | 0.00              | 1,359,102.78               | 1,359,102.78       | 0.00              | 0.00           | 1,359,102.78            |
| 221UR2405EA00261430109000020EA | REHABILITACION DE CAMINO NUEVA FRANCIA-BENITO JUAREZ- FRANCISCO VILLA DOS-ABSALON CASTELLANOS-LLANO GRANDE: TRAMO DEL KM 0+000 AL KM 14+000                                                              | 0.00              | 2,458,407.30               | 2,458,407.30       | 0.00              | 0.00           | 2,458,407.30            |
| 221UR3501EC03461410109000029EC | CONSTRUCCION DE PARQUE                                                                                                                                                                                   | 0.00              | 2,263,057.02               | 2,263,057.02       | 2,263,057.02      | 2,263,057.02   | 0.00                    |
| 221UR4105EA00461230109000001EA | REHABILITACION DE ESPACIO PUBLICO MULTIDERTIVO                                                                                                                                                           | 0.00              | 2,916,526.66               | 2,916,526.66       | 0.00              | 0.00           | 2,916,526.66            |
| 221UR6501EC01761210109000041EC | CONSTRUCCION DE TECHADO EN CANCHA DE USOS MULTIPLES                                                                                                                                                      | 0.00              | 2,508,859.51               | 2,508,859.51       | 2,508,859.51      | 2,508,859.51   | 0.00                    |
| 221UR6505EA00161230109000001EA | REHABILITACION DE TECHO EN PARADAS DEL BOULEVARD                                                                                                                                                         | 0.00              | 758,225.81                 | 758,225.81         | 0.00              | 0.00           | 758,225.81              |
| 221UR6601EC00761410109000048EC | CONSTRUCCION DE TECHADO EN CANCHA DE USOS MULTIPLES                                                                                                                                                      | 0.00              | 2,278,890.70               | 2,278,890.70       | 2,278,890.70      | 2,278,890.70   | 0.00                    |
| 2230312042500761430109000001AA | PIM07 MANTENIMIENTO DEL AGUA POTABLE                                                                                                                                                                     | 2,300,000.00      | 0.00                       | 2,300,000.00       | 0.00              | 0.00           | 2,300,000.00            |
| 223AS0701EC04561410109000008EC | CONSTRUCCION DE POZO ARTESIANO                                                                                                                                                                           | 0.00              | 412,444.15                 | 412,444.15         | 412,444.15        | 412,444.15     | 0.00                    |

| Tipologia                                                               | Concepto                                                                                             | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 223AS3205EA00761430109000040EA                                          | REHABILITACION DE LA RED DE DRENAJE SANITARIO                                                        | 0.00              | 1,522,273.86               | 1,522,273.86       | 0.00              | 0.00           | 1,522,273.86            |
| 2240312102500561430109000001AA                                          | PIM05 MANTENIMIENTO DE ALUMBRADO PUBLICO                                                             | 1,500,000.00      | 0.00                       | 1,500,000.00       | 0.00              | 0.00           | 1,500,000.00            |
| 224UR0405EA00961430109000001EA                                          | REHABILITACION DE ALUMBRADO PUBLICO                                                                  | 0.00              | 860,217.64                 | 860,217.64         | 0.00              | 0.00           | 860,217.64              |
| 225VI0101EC02061110109000081EC                                          | CONSTRUCCION DE 08 ACCIONES DE MEJORAMIENTO DE VIVIENDA (CUARTO DORMITORIO CON ESTRUCTURA DE LAMINA) | 0.00              | 184,131.93                 | 184,131.93         | 184,131.93        | 184,131.93     | 0.00                    |
| 225VI0101EC03161110109000003EC                                          | CONSTRUCCION DE 10 ACCIONES DE MEJORAMIENTO DE VIVIENDA (CUARTOS DORMITORIOS)                        | 0.00              | 251,660.90                 | 251,660.90         | 0.00              | 0.00           | 251,660.90              |
| 225VI0101EC03661110109000053EC                                          | CONSTRUCCION DE 17 ACCIONES DE MEJORAMIENTO DE VIVIENDA (CUARTOS DORMITORIOS)                        | 0.00              | 396,931.02                 | 396,931.02         | 0.00              | 0.00           | 396,931.02              |
| 225VI0101EC04461110109000074EC                                          | CONSTRUCCION DE 05 ACCIONES DE MEJORAMIENTO DE VIVIENDA (CUARTOS DORMITORIOS)                        | 0.00              | 312,022.55                 | 312,022.55         | 312,022.55        | 312,022.55     | 0.00                    |
| 225VI0601EC03961110109000069EC                                          | CONSTRUCCION DE 11 ACIONES DE MEJORAMIENTO DE VIVIENDA (CUARTOS PARA BAÑO)                           | 0.00              | 334,716.05                 | 334,716.05         | 334,716.05        | 334,716.05     | 0.00                    |
| 2260312082500261430109000001AA                                          | PIM02 MANTENIMIENTO DEL PANTEON MUNICIPAL                                                            | 800,000.00        | 0.00                       | 800,000.00         | 0.00              | 0.00           | 800,000.00              |
| 2260312092500661430109000001AA                                          | PIM06 MANTENIMIENTO DE PARQUES, JARDINES Y AREAS VERDES                                              | 1,596,014.52      | 0.00                       | 1,596,014.52       | 0.00              | 0.00           | 1,596,014.52            |
| 233SA0701EC04361210109000004EC                                          | CONSTRUCCION DE CASA DE SALUD                                                                        | 0.00              | 701,079.77                 | 701,079.77         | 701,079.77        | 701,079.77     | 0.00                    |
| 3510312062500861530109000001AA                                          | PIM08 BACHEO DE CALLES                                                                               | 800,000.00        | 0.00                       | 800,000.00         | 0.00              | 0.00           | 800,000.00              |
| 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                                                           |                                                                                                      | 178,900,444.99    | 28,902,613.17              | 207,803,058.16     | 45,350,183.21     | 45,350,183.21  | 162,452,874.95          |

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

CLASIFICACIÓN PROGRAMÁTICA

JIQUIPILAS

DEL PERIODO: Del 01/01/2025 al 30/06/2025

EAEPE-CP

12-ago.-25

Pág. 12 de 12

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

ELABORÓ

REVISÓ

AUTORIZÓ

JUAN ANTONIO LOPEZ OVANDO

TESORERO

RICARDO SANCHEZ ZEBADUA

SINDICO

BLANCA YANETH CHIU LOPEZ

PRESIDENTE