| 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** | **3,302,233.25** | **770,038.25** | **4,072,271.50** | **1,940,488.91** | **1,940,488.91** | **2,131,782.59** |
| 13901050000000113401050000001AA | SUELDO AL PERSONAL DE CONFIANZA | 2,216,651.76 | 0.00 | 2,216,651.76 | 516,752.37 | 516,752.37 | 1,699,899.39 |
| 13901050000000132201050000001AA | GRATIFICACIÓN DE FIN DE AÑO | 277,081.49 | 0.00 | 277,081.49 | 0.00 | 0.00 | 277,081.49 |
| 13901050000000211101050000001AA | MATERIALES Y ÚTILES DE OFICINA | 60,000.00 | 195,440.62 | 255,440.62 | 255,440.49 | 255,440.49 | 0.13 |
| 13901050000000212101050000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 30,000.00 | 100,000.00 | 130,000.00 | 94,823.30 | 94,823.30 | 35,176.70 |
| 13901050000000216101050000001AA | MATERIAL DE LIMPIEZA | 0.00 | 1,175,097.63 | 1,175,097.63 | 1,073,472.75 | 1,073,472.75 | 101,624.88 |
| 13901050000000249101050000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 18,000.00 |
| 13901050000000261101050000001AA | COMBUSTIBLES | 650,000.00 | -650,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13901050000000294101050000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13901050000000296101050000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 18,000.00 | -18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13901050000000375101050000001AA | VIÁTICOS NACIONALES | 32,500.00 | -32,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **COMPROMISOS** | | | | | | | |
| **N** | **DESASTRES NATURALES** | **0.00** | **639,200.00** | **639,200.00** | **639,200.00** | **639,200.00** | **0.00** |
| 269AE0101FA03444110201010001FB | ADQUSICION DE ALAMBRE DE PUA PARA DIVERESOS PRODUCTORES DE BAJO RECURSOS | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 |
| 269AE0102FA02732510201010001FB | RENTAS DE PIPAS PARA LA SECRETARIA MPAL DE PROTECCION CIVIL | 0.00 | 139,200.00 | 139,200.00 | 139,200.00 | 139,200.00 | 0.00 |
| **DESEMPEÑO DE LAS FUNCIONES** | | | | | | | |

| Tipologia | Concepto | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|---|---|---|---|---|---|---|---|
| **E** | **PRESTACIÓN DE SERVICIOS PÚBLICOS** | **161,892,210.80** | **30,051,946.66** | **191,944,157.46** | **53,521,095.09** | **52,245,095.09** | **138,423,062.37** |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11101010000000011110101000001AA | DIETAS | 2,869,355.04 | 0.00 | 2,869,355.04 | 1,216,008.32 | 1,216,008.32 | 1,653,346.72 |
| 11101010000000011340101000001AA | SUELDO AL PERSONAL DE CONFIANZA | 2,139,183.72 | 0.00 | 2,139,183.72 | 261,092.00 | 261,092.00 | 1,878,091.72 |
| 11101010000000013220101000001AA | GRATIFICACIÓN DE FIN DE AÑO | 626,067.38 | 0.00 | 626,067.38 | 0.00 | 0.00 | 626,067.38 |
| 11101010000000021110101000001AA | MATERIALES Y ÚTILES DE OFICINA | 150,000.00 | -150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11101010000000021210101000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 80,000.00 | -80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11101010000000026110101000001AA | COMBUSTIBLES | 500,000.00 | -500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12201070000000013220107000001AA | GRATIFICACIÓN DE FIN DE AÑO | 163,313.80 | 0.00 | 163,313.80 | 0.00 | 0.00 | 163,313.80 |
| 12201070000000013480107000001AA | COMPENSACIÓN FIJA | 1,306,510.32 | 0.00 | 1,306,510.32 | 586,886.30 | 586,886.30 | 719,624.02 |
| 13101020000000011340102000001AA | SUELDO AL PERSONAL DE CONFIANZA | 4,674,497.28 | 0.00 | 4,674,497.28 | 1,472,923.45 | 1,472,923.45 | 3,201,573.83 |
| 13101020000000013220102000001AA | GRATIFICACIÓN DE FIN DE AÑO | 584,312.21 | 0.00 | 584,312.21 | 0.00 | 0.00 | 584,312.21 |
| 13101020000000015320102000001AA | PENSIONES | 0.00 | 1,056,500.00 | 1,056,500.00 | 1,704,322.54 | 1,704,322.54 | -647,822.54 |
| 13101020000000021110102000001AA | MATERIALES Y ÚTILES DE OFICINA | 400,000.00 | -309,332.31 | 90,667.69 | 90,667.69 | 90,667.69 | 0.00 |
| 13101020000000021210102000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 375,000.00 | -360,160.00 | 14,840.00 | 14,840.00 | 14,840.00 | 0.00 |
| 13101020000000021610102000001AA | MATERIAL DE LIMPIEZA | 95,000.00 | -31,690.25 | 63,309.75 | 63,309.75 | 63,309.75 | 0.00 |
| 13101020000000022110102000001AA | ALIMENTACIÓN DE PERSONAS | 500,000.00 | 1,019,046.97 | 1,519,046.97 | 1,398,440.22 | 1,398,440.22 | 120,606.75 |
| 13101020000000024610102000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 300,000.00 | -300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13101020000000024910102000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN | 270,000.00 | -270,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13101020000000025310102000001AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 350,000.00 | -182,963.62 | 167,036.38 | 167,036.38 | 167,036.38 | 0.00 |
| 13101020000000025410102000001AA | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 0.00 | 150,735.98 | 150,735.98 | 99,014.54 | 99,014.54 | 51,721.44 |
| 13101020000000026110102000001AA | COMBUSTIBLES | 1,146,123.93 | -1,078,623.93 | 67,500.00 | 67,500.00 | 67,500.00 | 0.00 |
| 13101020000000026120102000001AA | LUBRICANTES Y ADITIVOS | 100,000.00 | -100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Tipologia | Concepto | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|---|---|---|---|---|---|---|---|
| 13101020000000029110102000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES | 300,000.00 | -203,165.30 | 96,834.70 | 78,657.00 | 78,657.00 | 18,177.70 |
| 13101020000000029310102000001AA | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 270,000.00 | -270,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13101020000000029410102000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO | 0.00 | 48,500.00 | 48,500.00 | 48,500.00 | 48,500.00 | 0.00 |
| 13101020000000029610102000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 200,000.00 | -163,661.23 | 36,338.77 | 36,338.77 | 36,338.77 | 0.00 |
| 13101020000000031410102000001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 100,000.00 | -100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13101020000000031610102000001AA | SERVICIOS DE TELECOMUNICACIONES | 100,000.00 | -100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13101020000000031710102000001AA | SERVICIO DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES | 0.00 | 210,000.00 | 210,000.00 | 210,000.00 | 210,000.00 | 0.00 |
| 13101020000000032110102000001AA | ARRENDAMIENTO DE TERRENOS | 1,500,000.00 | -1,000,000.00 | 500,000.00 | 0.00 | 0.00 | 500,000.00 |
| 13101020000000032210102000001AA | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 120,000.00 | 0.00 | 120,000.00 | 0.00 | 0.00 | 120,000.00 |
| 13101020000000032310102000001AA | ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTICOS | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 300,000.00 |
| 13101020000000033220102000001AA | OTROS SERVICIOS ESPECIALIZADOS | 300,000.00 | -300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13101020000000035110102000001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 250,000.00 | -250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13101020000000035210102000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 200,000.00 | -200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13101020000000035310102000001AA | MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS | 150,000.00 | -94,876.00 | 55,124.00 | 55,124.00 | 55,124.00 | 0.00 |
| 13101020000000035710102000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO | 0.00 | 92,000.00 | 92,000.00 | 78,570.83 | 78,570.83 | 13,429.17 |
| 13101020000000036110102000001AA | GASTOS DE PROPAGANDA | 450,000.00 | -401,887.75 | 48,112.25 | 48,112.25 | 48,112.25 | 0.00 |
| 13101020000000036120102000001AA | PUBLICACIONES OFICIALES | 350,000.00 | -350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13101020000000036130102000001AA | OTROS GASTOS DE DIFUSIÓN E INFORMACIÓN | 250,000.00 | -250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13101020000000037210102000001AA | PASAJES NACIONALES TERRESTRES | 170,000.00 | -170,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13101020000000037510102000001AA | VIÁTICOS NACIONALES | 250,000.00 | -250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13101020000000037920102000001AA | HOSPEDAJE | 150,000.00 | -150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13101020000000038210102000001AA | GASTOS DE ORDEN SOCIAL Y CULTURAL | 3,349,249.98 | 12,361,914.92 | 15,711,164.90 | 13,944,887.72 | 13,944,887.72 | 1,766,277.18 |

| Tipologia | Concepto | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|---|---|---|---|---|---|---|---|
| 131010200000003911010200000 1AA | FUNERALES | 150,000.00 | -150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 131010200000004411010200000 1AA | AYUDAS A ORGANIZACIONES Y PERSONAS (AYUDAS CULTURALES Y SOCIALES) | 8,573,523.73 | 1,013,945.28 | 9,587,469.01 | 8,516,673.76 | 8,516,673.76 | 1,070,795.25 |
| 132010300000001134010300000 1AA | SUELDO AL PERSONAL DE CONFIANZA | 1,100,355.84 | 0.00 | 1,100,355.84 | 499,907.35 | 499,907.35 | 600,448.49 |
| 132010300000001322010300000 1AA | GRATIFICACIÓN DE FIN DE AÑO | 137,544.51 | 0.00 | 137,544.51 | 0.00 | 0.00 | 137,544.51 |
| 132010300000002111010300000 1AA | MATERIALES Y ÚTILES DE OFICINA | 75,000.00 | 0.00 | 75,000.00 | 73,781.00 | 73,781.00 | 1,219.00 |
| 132010300000002121010300000 1AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 80,000.00 | 0.00 | 80,000.00 | 22,000.00 | 22,000.00 | 58,000.00 |
| 132010300000002611010300000 1AA | COMBUSTIBLES | 400,000.00 | -400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 132010300000003721010300000 1AA | PASAJES NACIONALES TERRESTRES | 37,200.00 | 0.00 | 37,200.00 | 0.00 | 0.00 | 37,200.00 |
| 132010300000003751010300000 1AA | VIÁTICOS NACIONALES | 52,600.00 | -52,600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 132010300000003792010300000 1AA | HOSPEDAJE | 36,676.88 | -30,000.00 | 6,676.88 | 0.00 | 0.00 | 6,676.88 |
| 132010300000003821010300000 1AA | GASTOS DE ORDEN SOCIAL Y CULTURAL | 0.00 | 48,000.00 | 48,000.00 | 48,000.00 | 48,000.00 | 0.00 |
| 139010800000004151010800000 1AA | TRANSFERENCIAS A ENTES PÚBLICOS DESCONCENTRADOS | 7,098,744.27 | 0.00 | 7,098,744.27 | 4,732,496.16 | 4,732,496.16 | 2,366,248.11 |
| 139010900000001134010900000 1AA | SUELDO AL PERSONAL DE CONFIANZA | 3,512,972.88 | 0.00 | 3,512,972.88 | 877,706.90 | 877,706.90 | 2,635,265.98 |
| 139010900000001221010900000 1AA | SUELDO AL PERSONAL EVENTUAL | 7,000,000.00 | 0.00 | 7,000,000.00 | 4,620,867.25 | 4,620,867.25 | 2,379,132.75 |
| 139010900000001322010900000 1AA | GRATIFICACIÓN DE FIN DE AÑO | 439,121.67 | 0.00 | 439,121.67 | 67,576.47 | 67,576.47 | 371,545.20 |
| 139010900000002111010900000 1AA | MATERIALES Y ÚTILES DE OFICINA | 42,500.00 | 214,382.15 | 256,882.15 | 203,194.15 | 203,194.15 | 53,688.00 |
| 139010900000002121010900000 1AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 42,000.00 | 85,463.22 | 127,463.22 | 127,462.52 | 127,462.52 | 0.70 |
| 139010900000002211010900000 1AA | ALIMENTACIÓN DE PERSONAS | 55,000.00 | 122,779.16 | 177,779.16 | 106,113.81 | 106,113.81 | 71,665.35 |
| 139010900000002461010900000 1AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 38,000.00 | -38,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 139010900000002491010900000 1AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 139010900000002611010900000 1AA | COMBUSTIBLES | 105,000.00 | -105,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 139010900000002612010900000 1AA | LUBRICANTES Y ADITIVOS | 65,000.00 | -65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 139010900000002911010900000 1AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES | 92,000.00 | -92,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Tipologia | Concepto | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|---|---|---|---|---|---|---|---|
| 13901090000000029410109000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13901090000000029610109000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 47,000.00 | -47,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13901090000000032510109000001AA | ARRENDAMIENTO DE VEHÍCULOS | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 500,000.00 |
| 13901090000000035110109000001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 27,000.00 | -27,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13901090000000035210109000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 37,000.00 | -37,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13901090000000035310109000001AA | MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS | 42,600.00 | -42,600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13901090000000035510109000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 70,000.00 | -70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13901090000000035710109000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13901090000000037210109000001AA | PASAJES NACIONALES TERRESTRES | 27,500.00 | -27,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13901090000000037510109000001AA | VIÁTICOS NACIONALES | 15,000.00 | -15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13901090000000037920109000001AA | HOSPEDAJE | 32,100.00 | -32,100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13901100000000011340110000001AA | SUELDO AL PERSONAL DE CONFIANZA | 2,135,445.00 | 0.00 | 2,135,445.00 | 595,720.96 | 595,720.96 | 1,539,724.04 |
| 13901100000000013220110000001AA | GRATIFICACIÓN DE FIN DE AÑO | 266,930.65 | 0.00 | 266,930.65 | 37,232.56 | 37,232.56 | 229,698.09 |
| 13901100000000021110110000001AA | MATERIALES Y ÚTILES DE OFICINA | 42,500.00 | -42,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13901100000000021210110000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 18,000.00 | -18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13901100000000026110110000001AA | COMBUSTIBLES | 150,000.00 | -150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13901100000000029610110000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 17,000.00 | -17,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15201040000000011340104000001AA | SUELDO AL PERSONAL DE CONFIANZA | 7,008,118.20 | 0.00 | 7,008,118.20 | 2,582,127.08 | 2,582,127.08 | 4,425,991.12 |
| 15201040000000013220104000001AA | GRATIFICACIÓN DE FIN DE AÑO | 876,014.82 | 0.00 | 876,014.82 | 0.00 | 0.00 | 876,014.82 |
| 15201040000000021110104000001AA | MATERIALES Y ÚTILES DE OFICINA | 100,000.00 | 789,671.83 | 889,671.83 | 851,826.85 | 851,826.85 | 37,844.98 |
| 15201040000000021210104000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 161,021.91 | 100,503.25 | 261,525.16 | 211,963.16 | 211,963.16 | 49,562.00 |
| 15201040000000021410104000001AA | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPO Y BIENES INFORMÁTICOS | 0.00 | 150,577.34 | 150,577.34 | 150,577.34 | 150,577.34 | 0.00 |

| Tipologia | Concepto | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|---|---|---|---|---|---|---|---|
| 1520104000000022110104000001AA | ALIMENTACIÓN DE PERSONAS | 52,000.00 | 160,341.82 | 212,341.82 | 212,341.82 | 212,341.82 | 0.00 |
| 1520104000000026110104000001AA | COMBUSTIBLES | 375,000.00 | -375,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1520104000000026120104000001AA | LUBRICANTES Y ADITIVOS | 16,000.00 | -16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1520104000000029410104000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO | 15,000.00 | 169,553.20 | 184,553.20 | 184,553.20 | 184,553.20 | 0.00 |
| 1520104000000029610104000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 42,000.00 | -42,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1520104000000033110104000001AA | ASESORÍA | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1520104000000034110104000001AA | SERVICIOS FINANCIEROS Y BANCARIOS | 20,113.53 | 9,000.00 | 29,113.53 | 27,699.70 | 27,699.70 | 1,413.83 |
| 1520104000000034110104000001AD | SERVICIOS FINANCIEROS Y BANCARIOS | 0.00 | 540.81 | 540.81 | 0.00 | 0.00 | 540.81 |
| 1520104000000034110104000001CD | SERVICIOS FINANCIEROS Y BANCARIOS | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 |
| 1520104000000034110104000001ED | SERVICIOS FINANCIEROS Y BANCARIOS | 0.00 | 1,035.46 | 1,035.46 | 0.00 | 0.00 | 1,035.46 |
| 1520104000000034110104000001FD | SERVICIOS FINANCIEROS Y BANCARIOS | 0.00 | 1,829.89 | 1,829.89 | 0.00 | 0.00 | 1,829.89 |
| 1520104000000034110104000001GD | SERVICIOS FINANCIEROS Y BANCARIOS | 0.00 | 1,385.43 | 1,385.43 | 0.00 | 0.00 | 1,385.43 |
| 1520104000000034110104000001HD | SERVICIOS FINANCIEROS Y BANCARIOS | 0.00 | 105.62 | 105.62 | 0.00 | 0.00 | 105.62 |
| 1520104000000035310104000001AA | MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS | 85,000.00 | -23,900.00 | 61,100.00 | 61,100.00 | 61,100.00 | 0.00 |
| 1520104000000035510104000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1520104000000037210104000001AA | PASAJES NACIONALES TERRESTRES | 42,000.00 | -42,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1520104000000037510104000001AA | VIÁTICOS NACIONALES | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 |
| 1520104000000037920104000001AA | HOSPEDAJE | 17,000.00 | 0.00 | 17,000.00 | 0.00 | 0.00 | 17,000.00 |
| 1520104000000039220104000001AA | OTROS IMPUESTOS Y DERECHOS | 165,000.00 | 202,139.00 | 367,139.00 | 367,139.00 | 367,139.00 | 0.00 |
| 1710201000000011340201000001AA | SUELDO AL PERSONAL DE CONFIANZA | 1,434,844.64 | 0.00 | 1,434,844.64 | 0.00 | 0.00 | 1,434,844.64 |
| 1710201000000013220201000001AA | GRATIFICACIÓN DE FIN DE AÑO | 179,355.60 | 0.00 | 179,355.60 | 0.00 | 0.00 | 179,355.60 |
| 1710201000000025410201000001AA | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 37,500.00 | -7,000.00 | 30,500.00 | 0.00 | 0.00 | 30,500.00 |
| 1710201000000026110201000001AA | COMBUSTIBLES | 485,120.00 | -485,120.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Tipologia | Concepto | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|---|---|---|---|---|---|---|---|
| 171020100000002612020100000 1AA | LUBRICANTES Y ADITIVOS | 27,500.00 | -27,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 171020100000002911020100000 1AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES | 68,000.00 | -68,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 171020100000002961020100000 1AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 109,000.00 | -109,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 171020100000003521020100000 1AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 32,000.00 | -32,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 171020100000003551020100000 1AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 90,000.00 | -90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 171020100000003751020100000 1AA | VIÁTICOS NACIONALES | 16,000.00 | -16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 172020100000002531020900000 1AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 172020100000002541020100000 1AA | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 0.00 | 389,937.90 | 389,937.90 | 336,396.70 | 336,396.70 | 53,541.20 |
| 211020200000001134020200000 1AA | SUELDO AL PERSONAL DE CONFIANZA | 3,145,009.92 | 0.00 | 3,145,009.92 | 779,680.40 | 779,680.40 | 2,365,329.52 |
| 211020200000001322020200000 1AA | GRATIFICACIÓN DE FIN DE AÑO | 393,126.26 | 0.00 | 393,126.26 | 48,978.00 | 48,978.00 | 344,148.26 |
| 211020200000002111020200000 1AA | MATERIALES Y ÚTILES DE OFICINA | 45,000.00 | -45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 211020200000002611020200000 1AA | COMBUSTIBLES | 460,000.00 | -460,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 211020200000002612020200000 1AA | LUBRICANTES Y ADITIVOS | 22,260.00 | -22,260.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 211020200000002711020200000 1AA | VESTUARIOS Y UNIFORMES | 275,000.00 | -275,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 211020200000002721020200000 1AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 165,200.00 | -165,200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 211020200000002911020200000 1AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES | 150,000.00 | -150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 211020200000002961020200000 1AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 150,000.00 | -150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 211020200000003571020200000 1AA | MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO | 92,000.00 | -92,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 211020200000005411020200000 1AA | VEHÍCULOS Y EQUIPO TERRESTRE | 0.00 | 2,552,000.00 | 2,552,000.00 | 2,552,000.00 | 1,276,000.00 | 0.00 |
| 214021400000001134021400000 1AA | SUELDO AL PERSONAL DE CONFIANZA | 370,763.88 | 0.00 | 370,763.88 | 80,000.00 | 80,000.00 | 290,763.88 |
| 214021400000001322021400000 1AA | GRATIFICACIÓN DE FIN DE AÑO | 46,345.50 | 0.00 | 46,345.50 | 0.00 | 0.00 | 46,345.50 |
| 214021400000002611021400000 1AA | COMBUSTIBLES | 75,500.00 | -75,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Tipologia | Concepto | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|---|---|---|---|---|---|---|---|
| 22302060000000259202060000001AA | SUSTANCIAS QUÍMICAS | 150,000.00 | -150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22302060000000439102060000001AA | SUBSIDIOS A ENTES PÚBLICOS DESCENTRALIZADOS | 1,560,000.00 | 916,920.00 | 2,476,920.00 | 2,121,150.00 | 2,121,150.00 | 355,770.00 |
| 22402070000000311102070000001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 780,500.00 | 0.00 | 780,500.00 | 0.00 | 0.00 | 780,500.00 |
| 22602030000000113402030000001AA | SUELDO AL PERSONAL DE CONFIANZA | 96,044.64 | 0.00 | 96,044.64 | 34,512.48 | 34,512.48 | 61,532.16 |
| 22602030000000132202030000001AA | GRATIFICACIÓN DE FIN DE AÑO | 12,005.58 | 0.00 | 12,005.58 | 0.00 | 0.00 | 12,005.58 |
| 22602030000000261102030000001AA | COMBUSTIBLES | 120,000.00 | -120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22602040000000113402040000001AA | SUELDO AL PERSONAL DE CONFIANZA | 772,377.12 | 0.00 | 772,377.12 | 284,015.98 | 284,015.98 | 488,361.14 |
| 22602040000000132202040000001AA | GRATIFICACIÓN DE FIN DE AÑO | 96,547.16 | 0.00 | 96,547.16 | 17,789.37 | 17,789.37 | 78,757.79 |
| 22602050000000113402050000001AA | SUELDO AL PERSONAL DE CONFIANZA | 110,412.12 | 0.00 | 110,412.12 | 43,551.04 | 43,551.04 | 66,861.08 |
| 22602050000000132202050000001AA | GRATIFICACIÓN DE FIN DE AÑO | 13,801.52 | 0.00 | 13,801.52 | 0.00 | 0.00 | 13,801.52 |
| 24202150000000113402150000001AA | SUELDO AL PERSONAL DE CONFIANZA | 853,313.16 | 0.00 | 853,313.16 | 402,728.32 | 402,728.32 | 450,584.84 |
| 24202150000000132202150000001AA | GRATIFICACIÓN DE FIN DE AÑO | 106,664.15 | 0.00 | 106,664.15 | 0.00 | 0.00 | 106,664.15 |
| 42101100000000811101100000001AA | FONDO GENERAL DE PARTICIPACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 42101100000000811101100000001AB | FONDO GENERAL DE PARTICIPACIONES | 0.00 | 17,873,353.43 | 17,873,353.43 | 0.00 | 0.00 | 17,873,353.43 |
| 42101100000000832101100000001EA | FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL. (FAISMUN) | 50,449,326.00 | -35,549,479.46 | 14,899,846.54 | 0.00 | 0.00 | 14,899,846.54 |
| 42101100000000832101100000001EB | FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL. (FAISMUN) | 0.00 | 25,444,443.25 | 25,444,443.25 | 0.00 | 0.00 | 25,444,443.25 |
| 42101100000000832201100000001FA | FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS. (FORTAMUNDF) | 31,762,496.00 | 0.00 | 31,762,496.00 | 0.00 | 0.00 | 31,762,496.00 |
| 42101100000000832201100000001FB | FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS. (FORTAMUNDF) | 0.00 | 6,452,764.78 | 6,452,764.78 | 0.00 | 0.00 | 6,452,764.78 |
| 42101100000000832901100000001DB | OTRAS APORTACIONES DE LA FEDERACIÓN A MUNICIPIOS | 0.00 | 124,439.57 | 124,439.57 | 0.00 | 0.00 | 124,439.57 |
| 42101100000000832901100000001GA | OTRAS APORTACIONES DE LA FEDERACIÓN A MUNICIPIOS | 0.00 | 1,252,060.73 | 1,252,060.73 | 0.00 | 0.00 | 1,252,060.73 |
| 42101100000000832901100000001GB | OTRAS APORTACIONES DE LA FEDERACIÓN A MUNICIPIOS | 0.00 | 4,838,804.03 | 4,838,804.03 | 0.00 | 0.00 | 4,838,804.03 |

| Tipologia | Concepto | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|---|---|---|---|---|---|---|---|
| 421011000000008329011000000 1HB | OTRAS APORTACIONES DE LA FEDERACIÓN A MUNICIPIOS | 0.00 | 59,889.49 | 59,889.49 | 0.00 | 0.00 | 59,889.49 |
| **F PROMOCIÓN Y FOMENTO** | | **3,180,217.99** | **19,534,390.16** | **22,714,608.15** | **18,319,430.14** | **18,319,430.14** | **4,395,178.01** |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 231020900000002531020900000 1AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 0.00 | 712,000.00 | 712,000.00 | 665,186.68 | 665,186.68 | 46,813.32 |
| 231020900000004411020900000 1AA | AYUDAS A ORGANIZACIONES Y PERSONAS (AYUDAS CULTURALES Y SOCIALES) | 0.00 | 46,225.00 | 46,225.00 | 46,225.00 | 46,225.00 | 0.00 |
| 232020900000001134020900000 1AA | SUELDO AL PERSONAL DE CONFIANZA | 913,025.16 | 0.00 | 913,025.16 | 324,000.00 | 324,000.00 | 589,025.16 |
| 232020900000001322020900000 1AA | GRATIFICACIÓN DE FIN DE AÑO | 114,128.15 | 0.00 | 114,128.15 | 0.00 | 0.00 | 114,128.15 |
| 232020900000002531020900000 1AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 0.00 | 324,796.02 | 324,796.02 | 276,289.16 | 276,289.16 | 48,506.86 |
| 256021000000001134021000000 1AA | SUELDO AL PERSONAL DE CONFIANZA | 1,300,863.60 | 0.00 | 1,300,863.60 | 361,503.24 | 361,503.24 | 939,360.36 |
| 256021000000001322021000000 1AA | GRATIFICACIÓN DE FIN DE AÑO | 162,607.97 | 0.00 | 162,607.97 | 0.00 | 0.00 | 162,607.97 |
| 256021000000002111021000000 1AA | MATERIALES Y ÚTILES DE OFICINA | 45,200.00 | -40,000.00 | 5,200.00 | 0.00 | 0.00 | 5,200.00 |
| 256021000000002121021000000 1AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 16,500.00 | 0.00 | 16,500.00 | 0.00 | 0.00 | 16,500.00 |
| 256SB0300FA03222310108000001FB | ADQUISICION DE UTENSILIOS DE COCINA PARA CASA DIA | 0.00 | 394,833.62 | 394,833.62 | 394,833.62 | 394,833.62 | 0.00 |
| 321021200000001134021200000 1AA | SUELDO AL PERSONAL DE CONFIANZA | 491,282.76 | 0.00 | 491,282.76 | 85,296.48 | 85,296.48 | 405,986.28 |
| 321021200000001322021200000 1AA | GRATIFICACIÓN DE FIN DE AÑO | 61,410.35 | 0.00 | 61,410.35 | 0.00 | 0.00 | 61,410.35 |
| 321021200000002121021200000 1AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 75,200.00 | 0.00 | 75,200.00 | 62,720.00 | 62,720.00 | 12,480.00 |
| 321021200000002211021200000 1AA | ALIMENTACIÓN DE PERSONAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 321021200000003821021200000 1AA | GASTOS DE ORDEN SOCIAL Y CULTURAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 321021200000004411021200000 1AA | AYUDAS A ORGANIZACIONES Y PERSONAS (AYUDAS CULTURALES Y SOCIALES) | 0.00 | 17,798,245.53 | 17,798,245.53 | 15,805,085.97 | 15,805,085.97 | 1,993,159.56 |
| 321TF0200FA02044110212000001FB | ADQUISICION DE KIT DE HERRAMIENTAS PARA PEQUEÑOS PRODUCTORES DEL CAMPO | 0.00 | 298,289.99 | 298,289.99 | 298,289.99 | 298,289.99 | 0.00 |
| **P PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS** | | **9,573,648.89** | **47,381,066.43** | **56,954,715.32** | **45,758,490.12** | **45,381,216.56** | **11,196,225.20** |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Tipologia | Concepto | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|---|---|---|---|---|---|---|---|
| 213031205PIM0161430109000001AA | MANTENIMIENTO DE OBRAS DE DRENAJE | 1,600,300.00 | -1,600,300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 221031207PIM0261430109000001AA | BACHEO DE CALLES DE VIALIDAD | 967,418.45 | -967,418.45 | 0.00 | 0.00 | 0.00 | 0.00 |
| 221031209PIM0361230109000001AA | MANTENIMIETO DE EDIFICIOS Y ESPACIOS PUBLICOS ( PALACIO MPAL) | 1,500,000.00 | -1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 221031209PIM0461230109000001AA | MANTENIMIENTO DE EDIFICIOS Y ESPACIOS PUBLICOS | 788,362.97 | -788,362.97 | 0.00 | 0.00 | 0.00 | 0.00 |
| 221031209PIM0561230109000001AA | MANTENIMIENTO DE EDIFICIOS Y ESPACIOS PUBLICOS ( DIF MPAL) | 788,362.97 | -788,362.97 | 0.00 | 0.00 | 0.00 | 0.00 |
| 221UR0504EA00161530109000074EA | MANTENIMIENTO DE CAMINO RURAL , TECTUAPAN-VIEJO NICAPA | 0.00 | 1,238,245.93 | 1,238,245.93 | 1,238,245.93 | 1,238,245.93 | 0.00 |
| 221UR0504GA0016153010900044GA | MANTENIMIENTO DE CAMINO Y VIALIDADES LOS CASCABELES | 0.00 | 740,750.00 | 740,750.00 | 740,750.00 | 740,750.00 | 0.00 |
| 221UR1801GA00261410109000104GA | CONSTRUCCION DE GUARNICION Y BANQUETA EN LA CALLE TOJOLABAL, CALLE TZETAL, CALLE TZOTIL, CALLA LACANDON Y CALLE CHONTAL | 0.00 | 910,878.74 | 910,878.74 | 910,878.74 | 910,878.74 | 0.00 |
| 221UR1901EA01461410109000032EA | EA014 CONSTRUCCION DE MUROS DE CONTENCION SOBRE CAMINO RURAL EL CERRO 1RA SECCION | 0.00 | 1,452,509.98 | 1,452,509.98 | 1,202,883.92 | 1,202,883.92 | 249,626.06 |
| 221UR1901EA03261410109000006EA | EA032 CONSTRUCCION DE MURO DE CONTENCION EN COL. NAPANA | 0.00 | 1,554,090.96 | 1,554,090.96 | 836,892.56 | 836,892.56 | 717,198.40 |
| 221UR2001EA00761510109000005EA | EA007 PAVIMENTACION DE CALLE CON CONCRETO HIDRAULICO CERRADA LINDA VISTA EN PICHUCALCO (COL. CENTRO) | 0.00 | 1,178,652.38 | 1,178,652.38 | 1,178,652.38 | 1,178,652.38 | 0.00 |
| 221UR2001EA00961510109000049EA | EA009 PAVIMENTACION DE CALLES CON CONCRETO HIDRAULICO EN EL EJIDO PLAYAS | 0.00 | 1,384,430.73 | 1,384,430.73 | 1,384,430.73 | 1,384,430.73 | 0.00 |
| 221UR2001EA01061510109000015EA | EA010 PAVIMENTACION DE CALLES CON CONCRETO HIDRAULICO (PLUTARCO ELIAS CALLES) EN LA LOC. PLUTARCO ELIAS CALLES | 0.00 | 1,207,016.48 | 1,207,016.48 | 1,207,016.48 | 1,207,016.48 | 0.00 |
| 221UR2001EA01161510109000045EA | EA011 PAVIMENTACION DE CALLE CON CONCRETO HIDRAULICO ACCESO A TELEBACHILLERATO 193 OCTAVIO PAZ EN LA LOC. CAMOAPITA 1RA SERCCION A (SAN ISIDRO) | 0.00 | 1,292,029.66 | 1,292,029.66 | 1,292,029.66 | 1,292,029.66 | 0.00 |
| 221UR2001EA01261510109000094EA | EA012 PAVIMENTACION DE RAMPA CON CONCRETO MIXTO (EL CUCAYO) EN LA LOC. EL CUCAYO | 0.00 | 1,151,487.56 | 1,151,487.56 | 1,151,487.56 | 1,151,487.56 | 0.00 |
| 221UR2005EA01761530109000001EA | EA017 PAVIMENTACION CON CONCRETO HIDRAULICO EN LA CALLE CUAHUTEMOC ENTRE CALLE PRIMO DE VERDAD Y CALLE AGUSTIN DE ITURBIDE EN CABECERA MUNICIPAL | 0.00 | 1,970,248.84 | 1,970,248.84 | 1,576,199.07 | 1,576,199.07 | 394,049.77 |
| 221UR2005EA02761530109000001EA | EA027 PAVIMENTACION CON CONCRETO HIDRAULICO EN LA CALLE SANTA CRUZ EN LA CABECERA MUNICIPAL | 0.00 | 1,786,326.61 | 1,786,326.61 | 893,163.31 | 893,163.31 | 893,163.30 |

| Tipologia | Concepto | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|---|---|---|---|---|---|---|---|
| 221UR2401EA03361510109000075EA | EA033 CONSTRUCCION CON CONCRETO MIXTO EN CAMINO RURAL A TRAMOS AISLADOS (CAMOAPA 1RA SECCION A) EN LA LOC. CAMOAPA 1RA. SECCION A (PORTACELI) | 0.00 | 760,154.73 | 760,154.73 | 0.00 | 0.00 | 760,154.73 |
| 221UR2404EA01661530109000003EA | EA016 MANTENIMIENTO DE CAMINO RURAL A NUEVO NICAPA | 0.00 | 1,130,576.55 | 1,130,576.55 | 1,130,576.55 | 1,130,576.55 | 0.00 |
| 221UR24050HI0361430109000056GA | REHABILITACION DE CAMINO RURAL EN TRAMO AISLADO - CAMOAPA 1ERA SECCION ( EL CHAPARRAL) | 0.00 | 814,882.23 | 814,882.23 | 814,882.23 | 814,882.23 | 0.00 |
| 221UR2405EA01861530109000001EA | EA018 REHABILITACION DE CAMINO RURAL TRAMOS AISLADOS (BATERIA) | 0.00 | 789,538.51 | 789,538.51 | 789,538.51 | 789,538.51 | 0.00 |
| 221UR2405EA01961530109000001EA | EA019 REHABILITACION DE CAMINO RURAL TRAMOS AISLADOS (GIRALDAS) EN LA LOC. PLATANAR ABAJO 1RA SECCION (LA CRIMEA) | 0.00 | 963,221.05 | 963,221.05 | 963,221.05 | 963,221.05 | 0.00 |
| 221UR2405EA02061530109000053EA | EA020 REHABILITACION DE CAMINO RURAL TRAMOS AISLADOS (LOS MANGOS) EN LA LOC. PLATANAR ABAJO 1RA SECCION (LOS MANGOS) | 0.00 | 1,171,432.07 | 1,171,432.07 | 1,171,432.07 | 1,171,432.07 | 0.00 |
| 221UR2405EA02161530109000012EA | EA021 REHABILITACION DE CAMINO RURAL TRAMOS AISLADOS CAMOAPITA 2DA SECCION A (CENTRO) | 0.00 | 1,233,257.84 | 1,233,257.84 | 1,233,257.84 | 1,233,257.84 | 0.00 |
| 221UR2405EA03061530109000016EA | EA030 REHABILITACION DE CAMINO RURAL TRAMOS AISLADOS (BLANQUILLO 1RA SECCION) EN LA LOC. BLANQUILLO 1RA SECCION | 0.00 | 962,167.32 | 962,167.32 | 962,167.32 | 962,167.32 | 0.00 |
| 221UR2405EA03161530109000028EA | EA031 REHABILITACION DE CAMINO RURAL TRAMOS AISLADOS EL AZUFRE 1RA SECCION (KM 0+000 AL 5+000) EN LA LOC. EL AZUFRE 1RA SECCION | 0.00 | 908,447.45 | 908,447.45 | 908,447.45 | 908,447.45 | 0.00 |
| 221UR2405GA00461530109000108GA | REHABILITACION DE CAMINO RURALES TRAMOS AISLADOS-LA FLORIDA | 0.00 | 964,990.89 | 964,990.89 | 964,990.89 | 754,123.08 | 0.00 |
| 221UR3005EA02561430109000106EA | EA025 REHABILITACION DE CANCHA TECHADA DE USOS MULTIPLES EN LA COL. VIDA MEJOR | 0.00 | 4,382,458.76 | 4,382,458.76 | 2,885,038.80 | 2,718,633.05 | 1,497,419.96 |
| 221UR3505EA00461420109000104EA | REHABILITACION DE PARQUE PUBLICO EN LA COLONIA SAN FERNANDO | 0.00 | 2,439,149.31 | 2,439,149.31 | 2,439,149.31 | 2,439,149.31 | 0.00 |
| 221UR3505EA02361430109000065EA | EA023 REHABILITACION DEL PARQUE (MARGARITA ZAVALA GOMEZ DEL CAMPO) EN LA LOC. EL VIVERO | 0.00 | 3,918,561.94 | 3,918,561.94 | 2,934,914.14 | 2,934,914.14 | 983,647.80 |
| 221UR6805EA01361530109000001EA | EA013 REHABILITACION DE CALLE CON CONCRETO HIDRAULICO (BACHEO) EN CABECERA MUNICIPAL (CALLES VARIAS) | 0.00 | 1,955,730.64 | 1,955,730.64 | 1,955,730.64 | 1,955,730.64 | 0.00 |
| 223031204PIM0661430109000001AA | MANTENIMIENTO DEL SISTEMA DE AGUA POTABLE | 1,029,004.50 | -1,029,004.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 223AS3201EA02261410109000005EA | EA022 CONSTRUCCION DE LA RED DE DRENAJE SANITARIO CALLE LOMAS PICHUCALCO | 0.00 | 619,620.52 | 619,620.52 | 619,620.52 | 619,620.52 | 0.00 |

| Tipologia | Concepto | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|---|---|---|---|---|---|---|---|
| 223AS3202EA00661440109000105EA | EA006 AMPLIACION DE DRENAJE SANITARIO (CIUDAD ESTRATEGICA) EN LA LOC. PICHUCALCO (CIUDAD ESTRATEGICA) | 0.00 | 1,827,869.05 | 1,827,869.05 | 1,827,869.05 | 1,827,869.05 | 0.00 |
| 223AS3202EA02961440109000034EA | EA029 AMPLIACION DE DRENAJE SANITARIO EN LA LOC. AZUFRE 2DA SECCION | 0.00 | 2,280,867.60 | 2,280,867.60 | 0.00 | 0.00 | 2,280,867.60 |
| 223AS3205EA00261430109000001EA | REHABILITACION DE DRENAJE SANITARIO EN LA CALLE PONCIANO ROJAS | 0.00 | 1,137,944.42 | 1,137,944.42 | 1,137,944.42 | 1,137,944.42 | 0.00 |
| 223AS3205EA00361430109000071EA | REAHABILITACION DE DRENAJE SANITARIO TECTUAPAN( CALLE AQUILES SERDAN). | 0.00 | 855,849.79 | 855,849.79 | 855,849.79 | 855,849.79 | 0.00 |
| 223AS3205EA00561430109000050EA | REHABILITACION DE DRENAJE SANITARIO CALLE 2,3 Y 4 | 0.00 | 1,376,338.25 | 1,376,338.25 | 1,376,338.25 | 1,376,338.25 | 0.00 |
| 223AS4004EA00861430109000005EA | EA008 DESAZOLVE DE DREN PLUVIAL (ARROYO SANTO DOMINGO) EN LOC. PICHUCALCO | 0.00 | 1,216,199.44 | 1,216,199.44 | 1,216,199.44 | 1,216,199.44 | 0.00 |
| 223AS4004EA01561430109000016EA | EA015 DESAZOLVE SOBRE RIO PICHUCALCO EN LA LOC. BLANQUILLO 1RA SECCION | 0.00 | 2,579,782.00 | 2,579,782.00 | 2,579,782.00 | 2,579,782.00 | 0.00 |
| 223AS4004EA02461430109000071EA | EA024 MANTENIMIENTO DE DREN PLUVIAL (DESAZOLVE DEL RIO EL VADO ANCHO TECTUAPAN) EN LA LOC. TECTUAPAN | 0.00 | 3,759,409.61 | 3,759,409.61 | 1,888,497.86 | 1,888,497.86 | 1,870,911.75 |
| 224031210PIM0761430109000007AA | MANTENIMIENTO DE ALUMBRADO PUBLICO | 2,000,200.00 | -2,000,200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 224UR0405EA02861430109000005EA | EA028 REHABILITACION DEL ALUMBRADO PUBLICO EN PICHUCALCO (CABECERA MUNICIPAL) | 0.00 | 1,128,559.77 | 1,128,559.77 | 608,394.25 | 608,394.25 | 520,165.52 |
| 225VI0101EA02661110109000107EA | EA026 CONSTRUCCION DE CUARTOS DORMITORIOS (COROZO) EN LA LOC. EL COROZO | 0.00 | 1,911,037.71 | 1,911,037.71 | 882,017.40 | 882,017.40 | 1,029,020.31 |
| 251031201PIM0861230109000007AA | MANTENIMIENTO DE ESPACIOS EDUCATIVOS ( EDUCACION BASICA, KINDER, PRIMARIA, SECUNDARIA) | 900,000.00 | -900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **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** | **177,948,310.93** | **98,376,641.50** | **276,324,952.43** | **120,178,704.26** | **118,525,430.70** | **156,146,248.17** |

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**
**CLASIFICACIÓN PROGRAMÁTICA**
**PICHUCALCO**
DEL PERIODO: Del 01/01/2026 al 30/10/2026



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

**ELABORÓ**

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PRESIDENTE