# MUNICIPIO GOMEZ PALACIO

Informe Programático

Programas y Proyectos de Inversión

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Periodo de Enero del 2023 a Septiembre del 2023



| Ejercicio del Presupuesto | | | Presupuestos de Egresos Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Pre-Comprometido | Presupuesto Vigente sin Pre-Comprometer | Comprometido | Pre-comprometido Sin Comprometer | Presupuesto Disponible para comprometer | Devengado | Compromisos Sin Devengar | Presupuesto Sin Devengar | Ejercido | Devengado Sin Ejercer | Pagado | Ejercido Sin Pagar | Cuentas por Pagar (Deuda) | Porcentaje Avance del Presupuesto Aprobado sobre Presupuesto Anual | Variación del Presupuesto Aprobado con respecto al mismo periodo del ejercicio anterior | | | Porcentaje Avance del Presupuesto Vigente sobre Presupuesto Anual | Variación del Presupuesto Vigente con respecto al mismo periodo del ejercicio anterior | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proyecto | | Nombre | 1 | 2 | 3 | 4 | 5 | 6=4-5 | 7 | 8=5-7 | 9=4-7 | 10 | 11=7-10 | 12=4-10 | 13 | 14=10-13 | 15 | 16=13-15 | 17=10-15 | | Porcentual | Nominal | Real | | Porcentual | Nominal | Real |
| | | **Órgano Ejecutivo Municipal (Ayuntamiento)** | **22,209,250.85** | **627,535,842.06** | **467,286,064.78** | **182,459,028.13** | **0.00** | **182,459,028.13** | **182,262,070.65** | **-182,262,070.65** | **196,957.48** | **139,221,823.37** | **43,040,247.28** | **43,237,204.76** | **133,703,319.68** | **5,518,503.69** | **133,703,319.57** | **0.11** | **5,518,503.80** | | | | | | | | |
| | | **LEGISLACION** | **700,000.00** | **3,683,038.68** | **2,473,578.20** | **1,909,460.48** | **0.00** | **1,909,460.48** | **1,559,460.48** | **-1,559,460.48** | **350,000.00** | **1,553,312.47** | **6,148.01** | **356,148.01** | **1,531,705.40** | **21,607.07** | **1,531,705.36** | **0.04** | **21,607.11** | | | | | | | | |
| **M019** | | **Administración Eficiente de la Función Pública** | **700,000.00** | **2,726,264.74** | **2,473,578.20** | **952,686.54** | **0.00** | **952,686.54** | **602,686.54** | **-602,686.54** | **350,000.00** | **596,538.53** | **6,148.01** | **356,148.01** | **574,931.46** | **21,607.07** | **574,931.42** | **0.04** | **21,607.11** | | | | | | | | |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 426,299.91 | 188,668.44 | 237,631.47 | 0.00 | 237,631.47 | 237,631.47 | -237,631.47 | 0.00 | 237,631.47 | 0.00 | 0.00 | 225,208.39 | 12,423.08 | 225,208.35 | 0.04 | 12,423.12 | 100.00% | 0.00% | -350,000.00 | -350,000.00 | 70.00% | 0.00% | -404,108.97 | -404,108.97 |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 25,102.54 | 0.00 | 25,102.54 | 0.00 | 25,102.54 | 25,102.54 | -25,102.54 | 0.00 | 25,102.54 | 0.00 | 0.00 | 25,102.54 | 0.00 | 25,102.54 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -644,903.57 | -644,903.57 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 121,451.06 | 51,288.12 | 70,162.94 | 0.00 | 70,162.94 | 70,162.94 | -70,162.94 | 0.00 | 70,162.94 | 0.00 | 0.00 | 70,162.94 | 0.00 | 70,162.94 | 0.00 | 0.00 | 100.00% | 0.00% | -350,000.00 | -350,000.00 | 70.00% | 0.00% | -404,108.97 | -404,108.97 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 105,749.65 | 0.06 | 105,749.59 | 0.00 | 105,749.59 | 105,749.59 | -105,749.59 | 0.00 | 105,749.58 | 0.01 | 0.01 | 96,565.59 | 9,183.99 | 96,565.59 | 0.00 | 9,183.99 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -644,903.57 | -644,903.57 |
| | AF-OEQ | ADQUCISION DE OTROS EQUIPOS DE ADMON | 0.00 | 23,332.00 | 0.00 | 23,332.00 | 0.00 | 23,332.00 | 23,332.00 | -23,332.00 | 0.00 | 23,332.00 | 0.00 | 0.00 | 23,332.00 | 0.00 | 23,332.00 | 0.00 | 0.00 | 100.00% | 0.00% | -350,000.00 | -350,000.00 | 70.00% | 0.00% | -404,108.97 | -404,108.97 |
| | AF-OEQ | ADQUCISION DE OTROS EQUIPOS DE ADMON | 0.00 | 9,106.00 | 0.00 | 9,106.00 | 0.00 | 9,106.00 | 9,106.00 | -9,106.00 | 0.00 | 9,106.00 | 0.00 | 0.00 | 9,106.00 | 0.00 | 9,106.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -644,903.57 | -644,903.57 |
| | AF-OEQ | ADQUCISION DE OTROS EQUIPOS DE ADMON | 0.00 | 6,148.00 | 0.00 | 6,148.00 | 0.00 | 6,148.00 | 6,148.00 | -6,148.00 | 0.00 | 0.00 | 6,148.00 | 6,148.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -6,148.00 | -6,148.00 |
| | AF-OTREQ | ADQ. DE OTROS EQUIPOS | 0.00 | 16,008.00 | 0.00 | 16,008.00 | 0.00 | 16,008.00 | 16,008.00 | -16,008.00 | 0.00 | 16,008.00 | 0.00 | 0.00 | 16,008.00 | 0.00 | 16,008.00 | 0.00 | 0.00 | 100.00% | 0.00% | -350,000.00 | -350,000.00 | 70.00% | 0.00% | -404,108.97 | -404,108.97 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 350,000.00 | 1,940,593.90 | 2,233,619.34 | 56,974.56 | 0.00 | 56,974.56 | 56,974.56 | -56,974.56 | 0.00 | 56,974.56 | 0.00 | 0.00 | 56,974.56 | 0.00 | 56,974.56 | 0.00 | 0.00 | 100.00% | 0.00% | -350,000.00 | -350,000.00 | 70.00% | 0.00% | -404,108.97 | -404,108.97 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 350,000.00 | 52,473.68 | 2.24 | 402,471.44 | 0.00 | 402,471.44 | 52,471.44 | -52,471.44 | 350,000.00 | 52,471.44 | 0.00 | 350,000.00 | 52,471.44 | 0.00 | 52,471.44 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -644,903.57 | -644,903.57 |
| **O016** | | **Gobierno Abierto** | **0.00** | **956,773.94** | **0.00** | **956,773.94** | **0.00** | **956,773.94** | **956,773.94** | **-956,773.94** | **0.00** | **956,773.94** | **0.00** | **0.00** | **956,773.94** | **0.00** | **956,773.94** | **0.00** | **0.00** | | | | | | | | |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 66,084.30 | 0.00 | 66,084.30 | 0.00 | 66,084.30 | 66,084.30 | -66,084.30 | 0.00 | 66,084.30 | 0.00 | 0.00 | 66,084.30 | 0.00 | 66,084.30 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -956,773.94 | -956,773.94 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 8,700.00 | 0.00 | 8,700.00 | 0.00 | 8,700.00 | 8,700.00 | -8,700.00 | 0.00 | 8,700.00 | 0.00 | 0.00 | 8,700.00 | 0.00 | 8,700.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -956,773.94 | -956,773.94 |
| | AF-OEQ | ADQUCISION DE OTROS EQUIPOS DE ADMON | 0.00 | 10,589.64 | 0.00 | 10,589.64 | 0.00 | 10,589.64 | 10,589.64 | -10,589.64 | 0.00 | 10,589.64 | 0.00 | 0.00 | 10,589.64 | 0.00 | 10,589.64 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -956,773.94 | -956,773.94 |
| | AF-SOF | ADQ. DE SOFTWARE | 0.00 | 406,000.00 | 0.00 | 406,000.00 | 0.00 | 406,000.00 | 406,000.00 | -406,000.00 | 0.00 | 406,000.00 | 0.00 | 0.00 | 406,000.00 | 0.00 | 406,000.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -956,773.94 | -956,773.94 |
| | AF-VET | ADQ. DE VEHICULOS Y EQIPOS TERRESTRES | 0.00 | 465,400.00 | 0.00 | 465,400.00 | 0.00 | 465,400.00 | 465,400.00 | -465,400.00 | 0.00 | 465,400.00 | 0.00 | 0.00 | 465,400.00 | 0.00 | 465,400.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -956,773.94 | -956,773.94 |
| | | **JUSTICIA** | **0.00** | **438,886.61** | **140,562.80** | **298,323.81** | **0.00** | **298,323.81** | **298,323.81** | **-298,323.81** | **0.00** | **298,323.80** | **0.01** | **0.01** | **298,323.80** | **0.00** | **298,323.81** | **-0.01** | **-0.01** | | | | | | | | |
| **O014** | | **Reforma a la Normatividad Municipal** | **0.00** | **438,886.61** | **140,562.80** | **298,323.81** | **0.00** | **298,323.81** | **298,323.81** | **-298,323.81** | **0.00** | **298,323.80** | **0.01** | **0.01** | **298,323.80** | **0.00** | **298,323.81** | **-0.01** | **-0.01** | | | | | | | | |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 75,449.00 | 65,472.93 | 9,976.07 | 0.00 | 9,976.07 | 9,976.07 | -9,976.07 | 0.00 | 9,976.07 | 0.00 | 0.00 | 9,976.07 | 0.00 | 9,976.07 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 38.00% | 0.00% | -9,976.07 | -9,976.07 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 363,437.61 | 75,089.87 | 288,347.74 | 0.00 | 288,347.74 | 288,347.74 | -288,347.74 | 0.00 | 288,347.73 | 0.01 | 0.01 | 288,347.73 | 0.00 | 288,347.74 | -0.01 | -0.01 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -1,315,927.24 | -1,315,927.24 |
| | | **COORDINACIÓN DE LA POLÍTICA DE GOBIERNO** | **0.00** | **4,903,203.71** | **2,818,147.86** | **2,085,055.85** | **0.00** | **2,085,055.85** | **2,435,055.85** | **-2,435,055.85** | **-350,000.00** | **2,421,526.10** | **13,529.75** | **-336,470.25** | **2,384,995.32** | **36,530.78** | **2,384,995.28** | **0.04** | **36,530.82** | | | | | | | | |
| **M019** | | **Administración Eficiente de la Función Pública** | **0.00** | **3,162,730.74** | **2,473,578.20** | **689,152.54** | **0.00** | **689,152.54** | **1,039,152.54** | **-1,039,152.54** | **-350,000.00** | **1,033,004.53** | **6,148.01** | **-343,851.99** | **1,011,397.46** | **21,607.07** | **1,011,397.42** | **0.04** | **21,607.11** | | | | | | | | |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 426,299.91 | 188,668.44 | 237,631.47 | 0.00 | 237,631.47 | 237,631.47 | -237,631.47 | 0.00 | 237,631.47 | 0.00 | 0.00 | 225,208.39 | 12,423.08 | 225,208.35 | 0.04 | 12,423.12 | 100.00% | 0.00% | -350,000.00 | -350,000.00 | 70.00% | 0.00% | -404,108.97 | -404,108.97 |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 25,102.54 | 0.00 | 25,102.54 | 0.00 | 25,102.54 | 25,102.54 | -25,102.54 | 0.00 | 25,102.54 | 0.00 | 0.00 | 25,102.54 | 0.00 | 25,102.54 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -644,903.57 | -644,903.57 |
| | AF-MNO | ADQ. DE MOBILIARIO EXCEPTO DE OFICINA | 0.00 | 2,474.00 | 0.00 | 2,474.00 | 0.00 | 2,474.00 | 2,474.00 | -2,474.00 | 0.00 | 2,474.00 | 0.00 | 0.00 | 2,474.00 | 0.00 | 2,474.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -644,903.57 | -644,903.57 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 121,451.06 | 51,288.12 | 70,162.94 | 0.00 | 70,162.94 | 70,162.94 | -70,162.94 | 0.00 | 70,162.94 | 0.00 | 0.00 | 70,162.94 | 0.00 | 70,162.94 | 0.00 | 0.00 | 100.00% | 0.00% | -350,000.00 | -350,000.00 | 70.00% | 0.00% | -404,108.97 | -404,108.97 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 105,749.65 | 0.06 | 105,749.59 | 0.00 | 105,749.59 | 105,749.59 | -105,749.59 | 0.00 | 105,749.58 | 0.01 | 0.01 | 96,565.59 | 9,183.99 | 96,565.59 | 0.00 | 9,183.99 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -644,903.57 | -644,903.57 |
| | AF-OEQ | ADQUCISION DE OTROS EQUIPOS DE ADMON | 0.00 | 23,332.00 | 0.00 | 23,332.00 | 0.00 | 23,332.00 | 23,332.00 | -23,332.00 | 0.00 | 23,332.00 | 0.00 | 0.00 | 23,332.00 | 0.00 | 23,332.00 | 0.00 | 0.00 | 100.00% | 0.00% | -350,000.00 | -350,000.00 | 70.00% | 0.00% | -404,108.97 | -404,108.97 |
| | AF-OEQ | ADQUCISION DE OTROS EQUIPOS DE ADMON | 0.00 | 9,106.00 | 0.00 | 9,106.00 | 0.00 | 9,106.00 | 9,106.00 | -9,106.00 | 0.00 | 9,106.00 | 0.00 | 0.00 | 9,106.00 | 0.00 | 9,106.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -644,903.57 | -644,903.57 |
| | AF-OEQ | ADQUCISION DE OTROS EQUIPOS DE ADMON | 0.00 | 6,148.00 | 0.00 | 6,148.00 | 0.00 | 6,148.00 | 6,148.00 | -6,148.00 | 0.00 | 0.00 | 6,148.00 | 6,148.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -6,148.00 | -6,148.00 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 0.00 | 1,940,593.90 | 2,233,619.34 | -293,025.44 | 0.00 | -293,025.44 | 56,974.56 | -56,974.56 | -350,000.00 | 56,974.56 | 0.00 | -350,000.00 | 56,974.56 | 0.00 | 56,974.56 | 0.00 | 0.00 | 100.00% | 0.00% | -350,000.00 | -350,000.00 | 70.00% | 0.00% | -404,108.97 | -404,108.97 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 0.00 | 52,473.68 | 2.24 | 52,471.44 | 0.00 | 52,471.44 | 52,471.44 | -52,471.44 | 0.00 | 52,471.44 | 0.00 | 0.00 | 52,471.44 | 0.00 | 52,471.44 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -644,903.57 | -644,903.57 |
| | AF-TERR | ADQUISICION DE TERRENO | 0.00 | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 450,000.00 | 450,000.00 | -450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -644,903.57 | -644,903.57 |
| **O014** | | **Reforma a la Normatividad Municipal** | **0.00** | **1,740,472.97** | **344,569.66** | **1,395,903.31** | **0.00** | **1,395,903.31** | **1,395,903.31** | **-1,395,903.31** | **0.00** | **1,388,521.57** | **7,381.74** | **7,381.74** | **1,373,597.86** | **14,923.71** | **1,373,597.86** | **0.00** | **14,923.71** | | | | | | | | |
| | AF-CAM | ADQ. DE CAMARAS FOTOGRAFICAS Y VIDEO | 0.00 | 41,528.67 | 7.12 | 41,521.55 | 0.00 | 41,521.55 | 41,521.55 | -41,521.55 | 0.00 | 41,521.55 | 0.00 | 0.00 | 41,521.55 | 0.00 | 41,521.55 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -1,315,927.24 | -1,315,927.24 |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 910,135.43 | 203,992.38 | 776,143.05 | 0.00 | 776,143.05 | 776,143.05 | -776,143.05 | 0.00 | 776,143.05 | 0.00 | 0.00 | 761,219.33 | 14,923.72 | 761,219.34 | -0.01 | 14,923.71 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -1,315,927.24 | -1,315,927.24 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 75,449.00 | 65,472.93 | 9,976.07 | 0.00 | 9,976.07 | 9,976.07 | -9,976.07 | 0.00 | 9,976.07 | 0.00 | 0.00 | 9,976.07 | 0.00 | 9,976.07 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 38.00% | 0.00% | -9,976.07 | -9,976.07 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 363,437.61 | 75,089.87 | 288,347.74 | 0.00 | 288,347.74 | 288,347.74 | -288,347.74 | 0.00 | 288,347.73 | 0.01 | 0.01 | 288,347.73 | 0.00 | 288,347.74 | -0.01 | -0.01 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -1,315,927.24 | -1,315,927.24 |
| | AF-OEQ | ADQUCISION DE OTROS EQUIPOS DE ADMON | 0.00 | 20,897.74 | 0.00 | 20,897.74 | 0.00 | 20,897.74 | 20,897.74 | -20,897.74 | 0.00 | 13,516.00 | 7,381.74 | 7,381.74 | 13,516.00 | 0.00 | 13,516.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -1,315,927.24 | -1,315,927.24 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 0.00 | 12,792.00 | 0.00 | 12,792.00 | 0.00 | 12,792.00 | 12,792.00 | -12,792.00 | 0.00 | 12,792.00 | 0.00 | 0.00 | 12,792.00 | 0.00 | 12,792.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -1,315,927.24 | -1,315,927.24 |
| | AF-SOF | ADQ. DE SOFTWARE | 0.00 | 246,232.52 | 7.36 | 246,225.16 | 0.00 | 246,225.16 | 246,225.16 | -246,225.16 | 0.00 | 246,225.17 | -0.01 | -0.01 | 246,225.16 | -0.01 | 246,225.16 | 0.02 | 0.01 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -1,315,927.24 | -1,315,927.24 |
| | | **ASUNTOS FINANCIEROS Y HACENDARIOS** | **0.00** | **126,356,088.84** | **129,666,780.46** | **-3,310,691.62** | **0.00** | **-3,310,691.62** | **1,927,919.59** | **-1,927,919.59** | **-5,238,611.21** | **1,909,886.73** | **18,032.86** | **-5,220,578.35** | **1,664,577.66** | **245,309.07** | **1,664,577.66** | **0.00** | **245,309.07** | | | | | | | | |
| **M110** | | **Fortalecimiento de la Recaudación** | **0.00** | **1,509,872.37** | **329,723.56** | **1,180,148.81** | **0.00** | **1,180,148.81** | **1,180,148.80** | **-1,180,148.80** | **0.01** | **1,180,148.80** | **0.00** | **0.01** | **990,076.59** | **190,072.21** | **990,076.59** | **0.00** | **190,072.21** | | | | | | | | |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 927,502.03 | 207,557.49 | 719,944.54 | 0.00 | 719,944.54 | 719,944.53 | -719,944.53 | 0.01 | 719,944.53 | 0.00 | 0.01 | 719,944.53 | 0.00 | 719,944.53 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -1,180,148.81 | -1,180,148.81 |
| | AF-COM | ADQ. DE EQUIPO DE COMUNICACION | 0.00 | 26,448.00 | 0.00 | 26,448.00 | 0.00 | 26,448.00 | 26,448.00 | -26,448.00 | 0.00 | 26,448.00 | 0.00 | 0.00 | 26,448.00 | 0.00 | 26,448.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -1,180,148.81 | -1,180,148.81 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | AF-HEM | ADQ. DE HERRAMIENTAS Y MAQUINAS | 0.00 | 137,678.91 | 122,166.07 | 15,512.84 | 0.00 | 15,512.84 | 15,512.84 | -15,512.84 | 0.00 | 15,512.84 | 0.00 | 0.00 | 15,512.84 | 0.00 | 15,512.84 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -1,110,148.81 | -1,110,148.81 |
| | AF-MNO | ADQ. DE MOBILIARIO EXCEPTO DE OFICINA | 0.00 | 9,083.00 | 0.00 | 9,083.00 | 0.00 | 9,083.00 | 9,083.00 | -9,083.00 | 0.00 | 9,083.00 | 0.00 | 0.00 | 9,083.00 | 0.00 | 9,083.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -1,110,148.81 | -1,110,148.81 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 158,894.94 | 0.00 | 158,894.94 | 0.00 | 158,894.94 | 158,894.94 | -158,894.94 | 0.00 | 158,894.94 | 0.00 | 0.00 | 11,780.70 | 147,104.24 | 11,780.70 | 0.00 | 147,104.24 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -1,110,148.81 | -1,110,148.81 |
| | AF-OEQ | ADQUCISION DE OTROS EQUIPOS DE ADMON | 0.00 | 3,783.17 | 0.00 | 3,783.17 | 0.00 | 3,783.17 | 3,783.17 | -3,783.17 | 0.00 | 3,783.17 | 0.00 | 0.00 | 0.00 | 3,783.17 | 0.00 | 0.00 | 3,783.17 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -1,110,148.81 | -1,110,148.81 |
| | AF-OTREQ | ADQ. DE OTROS EQUIPOS | 0.00 | 48,619.52 | 0.00 | 48,619.52 | 0.00 | 48,619.52 | 48,619.52 | -48,619.52 | 0.00 | 48,619.52 | 0.00 | 0.00 | 48,619.52 | 0.00 | 48,619.52 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -1,110,148.81 | -1,110,148.81 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 0.00 | 39,184.80 | 0.00 | 39,184.80 | 0.00 | 39,184.80 | 39,184.80 | -39,184.80 | 0.00 | 39,184.80 | 0.00 | 0.00 | 0.00 | 39,184.80 | 0.00 | 0.00 | 39,184.80 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -1,110,148.81 | -1,110,148.81 |
| | AF-SOF | ADQ. DE SOFTWARE | 0.00 | 158,688.00 | 0.00 | 158,688.00 | 0.00 | 158,688.00 | 158,688.00 | -158,688.00 | 0.00 | 158,688.00 | 0.00 | 0.00 | 158,688.00 | 0.00 | 158,688.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -1,110,148.81 | -1,110,148.81 |
| M111 | | **Administración Eficiente de Presupuestos** | **0.00** | **26,785.70** | **0.00** | **26,785.70** | **0.00** | **26,785.70** | **26,785.70** | **-26,785.70** | **0.00** | **13,392.85** | **13,392.85** | **13,392.85** | **0.00** | **13,392.85** | **0.00** | **0.00** | **13,392.85** | | | | | | | | |
| | ADQ-LII | ADQUISICION DE LICENCIAS INFORMATICAS INTELECTUALES | 0.00 | 13,392.85 | 0.00 | 13,392.85 | 0.00 | 13,392.85 | 13,392.85 | -13,392.85 | 0.00 | 13,392.85 | 0.00 | 0.00 | 0.00 | 13,392.85 | 0.00 | 0.00 | 13,392.85 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -26,785.70 | -26,785.70 |
| | AF-SOF | ADQ. DE SOFTWARE | 0.00 | 13,392.85 | 0.00 | 13,392.85 | 0.00 | 13,392.85 | 13,392.85 | -13,392.85 | 0.00 | 0.00 | 13,392.85 | 13,392.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -26,785.70 | -26,785.70 |
| O012 | | **Rediseño e Innovación Gubernamental** | **0.00** | **124,819,430.77** | **129,337,056.90** | **-4,517,626.13** | **0.00** | **-4,517,626.13** | **720,985.09** | **-720,985.09** | **-5,238,611.22** | **716,345.08** | **4,640.01** | **-5,233,971.21** | **674,501.07** | **41,844.01** | **674,501.07** | **0.00** | **41,844.01** | | | | | | | | |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 102,234.81 | 25,155.78 | 77,079.03 | 0.00 | 77,079.03 | 77,079.03 | -77,079.03 | 0.00 | 77,079.03 | 0.00 | 0.00 | 77,079.03 | 0.00 | 77,079.03 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -149,448.64 | -149,448.64 |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 61,935,567.61 | 64,071,272.58 | -2,135,704.97 | 0.00 | -2,135,704.97 | 352,906.25 | -352,906.25 | -2,488,611.22 | 352,906.25 | 0.00 | -2,488,611.22 | 352,906.25 | 0.00 | 352,906.25 | 0.00 | 0.00 | 100.00% | 0.00% | -13,659,250.85 | -13,659,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-MNO | ADQ. DE MOBILIARIO EXCEPTO DE OFICINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -149,448.64 | -149,448.64 |
| | AF-MNO | ADQ. DE MOBILIARIO EXCEPTO DE OFICINA | 0.00 | 1,530,651.92 | 1,721,967.92 | -191,316.00 | 0.00 | -191,316.00 | 8,684.00 | -8,684.00 | -200,000.00 | 8,684.00 | 0.00 | -200,000.00 | 0.00 | 8,684.00 | 0.00 | 0.00 | 8,684.00 | 100.00% | 0.00% | -13,659,250.85 | -13,659,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 49,447.02 | 1.21 | 49,445.81 | 0.00 | 49,445.81 | 49,445.81 | -49,445.81 | 0.00 | 49,445.81 | 0.00 | 0.00 | 49,445.81 | 0.00 | 49,445.81 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -149,448.64 | -149,448.64 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 55,003,873.96 | 56,385,442.76 | -1,381,568.80 | 0.00 | -1,381,568.80 | 168,431.20 | -168,431.20 | -1,550,000.00 | 168,431.19 | 0.01 | -1,549,999.99 | 135,271.18 | 33,160.01 | 135,271.18 | 0.00 | 33,160.01 | 100.00% | 0.00% | -13,659,250.85 | -13,659,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-OEQ | ADQUCISION DE OTROS EQUIPOS DE ADMON | 0.00 | 21,924.00 | 0.00 | 21,924.00 | 0.00 | 21,924.00 | 21,924.00 | -21,924.00 | 0.00 | 21,924.00 | 0.00 | 0.00 | 21,924.00 | 0.00 | 21,924.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -149,448.64 | -149,448.64 |
| | AF-OEQ | ADQUCISION DE OTROS EQUIPOS DE ADMON | 0.00 | 6,149,840.25 | 7,133,216.65 | -983,376.40 | 0.00 | -983,376.40 | 16,623.60 | -16,623.60 | -1,000,000.00 | 11,983.60 | 4,640.00 | -995,360.00 | 11,983.60 | 0.00 | 11,983.60 | 0.00 | 0.00 | 100.00% | 0.00% | -13,659,250.85 | -13,659,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-SOF | ADQ. DE SOFTWARE | 0.00 | 25,891.20 | 0.00 | 25,891.20 | 0.00 | 25,891.20 | 25,891.20 | -25,891.20 | 0.00 | 25,891.20 | 0.00 | 0.00 | 25,891.20 | 0.00 | 25,891.20 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -25,891.20 | -25,891.20 |
| | | **ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR** | **0.00** | **10,280,273.16** | **1,556,984.78** | **8,723,288.38** | **0.00** | **8,723,288.38** | **9,134,677.17** | **-9,134,677.17** | **-411,388.79** | **9,119,152.15** | **15,525.02** | **-395,863.77** | **8,100,437.15** | **1,018,715.00** | **8,100,437.15** | **0.00** | **1,018,715.00** | | | | | | | | |
| E041 | | **Comité de Seguridad Ciudadana** | **0.00** | **3,627,998.76** | **81,173.08** | **3,546,825.68** | **0.00** | **3,546,825.68** | **3,546,825.68** | **-3,546,825.68** | **0.00** | **3,546,825.68** | **0.00** | **0.00** | **3,530,630.69** | **16,194.99** | **3,530,630.69** | **0.00** | **16,194.99** | | | | | | | | |
| | AF/EDS | ADQUISICION DE EQUIPO DE DEFENSA Y SEGURIDAD | 0.00 | 3,295,560.00 | 0.00 | 3,295,560.00 | 0.00 | 3,295,560.00 | 3,295,560.00 | -3,295,560.00 | 0.00 | 3,295,560.00 | 0.00 | 0.00 | 3,295,560.00 | 0.00 | 3,295,560.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -3,546,825.68 | -3,546,825.68 |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 50,311.56 | 25,155.78 | 25,155.78 | 0.00 | 25,155.78 | 25,155.78 | -25,155.78 | 0.00 | 25,155.78 | 0.00 | 0.00 | 25,155.78 | 0.00 | 25,155.78 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -3,546,825.68 | -3,546,825.68 |
| | AF-HEM | ADQ. DE HERRAMIENTAS Y MAQUINAS | 0.00 | 87,746.02 | 19,824.13 | 67,921.90 | 0.00 | 67,921.90 | 67,921.90 | -67,921.90 | 0.00 | 67,921.90 | 0.00 | 0.00 | 67,921.90 | 0.00 | 67,921.90 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -3,546,825.68 | -3,546,825.68 |
| | AF-MNO | ADQ. DE MOBILIARIO EXCEPTO DE OFICINA | 0.00 | 36,192.00 | 36,192.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -3,546,825.68 | -3,546,825.68 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 45,390.77 | 1.17 | 45,389.60 | 0.00 | 45,389.60 | 45,389.60 | -45,389.60 | 0.00 | 45,389.60 | 0.00 | 0.00 | 32,906.61 | 12,482.99 | 32,906.61 | 0.00 | 12,482.99 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -3,546,825.68 | -3,546,825.68 |
| | AF-OTREQ | ADQ. DE OTROS EQUIPOS | 0.00 | 112,798.40 | 0.00 | 112,798.40 | 0.00 | 112,798.40 | 112,798.40 | -112,798.40 | 0.00 | 112,798.40 | 0.00 | 0.00 | 109,086.40 | 3,712.00 | 109,086.40 | 0.00 | 3,712.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -3,546,825.68 | -3,546,825.68 |
| E043 | | **Operativo de alcoholimetría** | **0.00** | **241,164.00** | **0.00** | **241,164.00** | **0.00** | **241,164.00** | **241,164.00** | **-241,164.00** | **0.00** | **241,164.00** | **0.00** | **0.00** | **241,164.00** | **0.00** | **241,164.00** | **0.00** | **0.00** | | | | | | | | |
| | AF-IML | ADQUISICION DE INSTRUMENTAL MEDICO Y DE LABORATORIO | 0.00 | 241,164.00 | 0.00 | 241,164.00 | 0.00 | 241,164.00 | 241,164.00 | -241,164.00 | 0.00 | 241,164.00 | 0.00 | 0.00 | 241,164.00 | 0.00 | 241,164.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -241,164.00 | -241,164.00 |
| E047 | | **Movilidad Segura** | **0.00** | **89,465.31** | **25,155.80** | **64,309.51** | **0.00** | **64,309.51** | **64,309.52** | **-64,309.52** | **-0.01** | **64,309.50** | **0.02** | **0.01** | **64,309.49** | **0.01** | **64,309.49** | **0.00** | **0.01** | | | | | | | | |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 89,465.31 | 25,155.80 | 64,309.51 | 0.00 | 64,309.51 | 64,309.52 | -64,309.52 | -0.01 | 64,309.50 | 0.02 | 0.01 | 64,309.49 | 0.01 | 64,309.49 | 0.00 | 0.01 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -64,309.51 | -64,309.51 |
| K066 | | **Rehabilitación de espacios públicos** | **0.00** | **6,321,645.09** | **1,450,655.90** | **4,870,989.19** | **0.00** | **4,870,989.19** | **5,282,377.97** | **-5,282,377.97** | **-411,388.78** | **5,266,852.97** | **15,525.00** | **-395,863.78** | **4,264,332.97** | **1,002,520.00** | **4,264,332.97** | **0.00** | **1,002,520.00** | | | | | | | | |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 28,336.42 | 0.00 | 28,336.42 | 0.00 | 28,336.42 | 28,336.42 | -28,336.42 | 0.00 | 28,336.42 | 0.00 | 0.00 | 28,336.42 | 0.00 | 28,336.42 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -704,167.53 | -704,167.53 |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 907,309.49 | 1,285,874.52 | -378,565.03 | 0.00 | -378,565.03 | 32,823.75 | -32,823.75 | -411,388.78 | 32,823.75 | 0.00 | -411,388.78 | 32,823.75 | 0.00 | 32,823.75 | 0.00 | 0.00 | 100.00% | 0.00% | -2,000,000.00 | -2,000,000.00 | 99.00% | 0.00% | -4,990,656.91 | -4,990,656.91 |
| | AF-MEI | ADQUICISION DE MAQUINARIA Y EQUIPO INDUSTRIAL | 0.00 | 182,000.00 | 91,000.00 | 91,000.00 | 0.00 | 91,000.00 | 91,000.00 | -91,000.00 | 0.00 | 91,000.00 | 0.00 | 0.00 | 91,000.00 | 0.00 | 91,000.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -704,167.53 | -704,167.53 |
| | AF-MEI | ADQUICISION DE MAQUINARIA Y EQUIPO INDUSTRIAL | 0.00 | 71,204.32 | 850.00 | 70,354.32 | 0.00 | 70,354.32 | 70,354.32 | -70,354.32 | 0.00 | 70,354.32 | 0.00 | 0.00 | 70,354.32 | 0.00 | 70,354.32 | 0.00 | 0.00 | 100.00% | 0.00% | -2,000,000.00 | -2,000,000.00 | 99.00% | 0.00% | -4,990,656.91 | -4,990,656.91 |
| | AF-OTREQ | ADQ. DE OTROS EQUIPOS | 0.00 | 101,173.11 | 0.00 | 101,173.11 | 0.00 | 101,173.11 | 101,173.11 | -101,173.11 | 0.00 | 101,173.11 | 0.00 | 0.00 | 101,173.11 | 0.00 | 101,173.11 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -704,167.53 | -704,167.53 |
| | AF-OTREQ | ADQ. DE OTROS EQUIPOS | 0.00 | 260,025.37 | 12,993.00 | 247,032.37 | 0.00 | 247,032.37 | 247,032.37 | -247,032.37 | 0.00 | 231,507.37 | 15,525.00 | 15,525.00 | 228,987.37 | 2,520.00 | 228,987.37 | 0.00 | 2,520.00 | 100.00% | 0.00% | -2,000,000.00 | -2,000,000.00 | 99.00% | 0.00% | -4,990,656.91 | -4,990,656.91 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 0.00 | 8,758.00 | 0.00 | 8,758.00 | 0.00 | 8,758.00 | 8,758.00 | -8,758.00 | 0.00 | 8,758.00 | 0.00 | 0.00 | 8,758.00 | 0.00 | 8,758.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -704,167.53 | -704,167.53 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 0.00 | 59,938.38 | 59,938.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00% | 0.00% | -2,000,000.00 | -2,000,000.00 | 99.00% | 0.00% | -4,990,656.91 | -4,990,656.91 |
| | AF-VET | ADQ. DE VEHICULOS Y EQIPOS TERRESTRES | 0.00 | 474,900.00 | 0.00 | 474,900.00 | 0.00 | 474,900.00 | 474,900.00 | -474,900.00 | 0.00 | 474,900.00 | 0.00 | 0.00 | 474,900.00 | 0.00 | 474,900.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -704,167.53 | -704,167.53 |
| | AF-VET | ADQ. DE VEHICULOS Y EQIPOS TERRESTRES | 0.00 | 310,000.00 | 0.00 | 310,000.00 | 0.00 | 310,000.00 | 310,000.00 | -310,000.00 | 0.00 | 310,000.00 | 0.00 | 0.00 | 310,000.00 | 0.00 | 310,000.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -4,346,647.87 | -4,346,647.87 |
| | AF-VET | ADQ. DE VEHICULOS Y EQIPOS TERRESTRES | 0.00 | 3,918,000.00 | 0.00 | 3,918,000.00 | 0.00 | 3,918,000.00 | 3,918,000.00 | -3,918,000.00 | 0.00 | 3,918,000.00 | 0.00 | 0.00 | 2,918,000.00 | 1,000,000.00 | 2,918,000.00 | 0.00 | 1,000,000.00 | 100.00% | 0.00% | -2,000,000.00 | -2,000,000.00 | 99.00% | 0.00% | -4,990,656.91 | -4,990,656.91 |
| | | **OTROS SERVICIOS GENERALES** | **19,097,862.07** | **277,689,622.34** | **289,114,324.23** | **7,673,160.18** | **0.00** | **7,673,160.18** | **2,429,683.81** | **-2,429,683.81** | **5,243,476.37** | **2,346,496.44** | **83,187.37** | **5,326,663.74** | **2,065,907.50** | **280,588.94** | **2,065,907.49** | **0.01** | **280,588.95** | | | | | | | | |
| M019 | | **Administración Eficiente de la Función Pública** | **0.00** | **38,586.00** | **0.00** | **38,586.00** | **0.00** | **38,586.00** | **38,586.00** | **-38,586.00** | **0.00** | **32,438.00** | **6,148.00** | **6,148.00** | **32,438.00** | **0.00** | **32,438.00** | **0.00** | **0.00** | | | | | | | | |
| | AF-OEQ | ADQUCISION DE OTROS EQUIPOS DE ADMON | 0.00 | 23,332.00 | 0.00 | 23,332.00 | 0.00 | 23,332.00 | 23,332.00 | -23,332.00 | 0.00 | 23,332.00 | 0.00 | 0.00 | 23,332.00 | 0.00 | 23,332.00 | 0.00 | 0.00 | 100.00% | 0.00% | -350,000.00 | -350,000.00 | 70.00% | 0.00% | -404,101.97 | -404,101.97 |
| | AF-OEQ | ADQUCISION DE OTROS EQUIPOS DE ADMON | 0.00 | 9,106.00 | 0.00 | 9,106.00 | 0.00 | 9,106.00 | 9,106.00 | -9,106.00 | 0.00 | 9,106.00 | 0.00 | 0.00 | 9,106.00 | 0.00 | 9,106.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -644,903.57 | -644,903.57 |
| | AF-OEQ | ADQUCISION DE OTROS EQUIPOS DE ADMON | 0.00 | 6,148.00 | 0.00 | 6,148.00 | 0.00 | 6,148.00 | 6,148.00 | -6,148.00 | 0.00 | 0.00 | 6,148.00 | 6,148.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -6,148.00 | -6,148.00 |
| O012 | | **Rediseño e Innovación Gubernamental** | **19,097,862.07** | **276,166,305.88** | **288,991,107.83** | **6,273,060.12** | **0.00** | **6,273,060.12** | **1,029,583.75** | **-1,029,583.75** | **5,243,476.37** | **1,012,361.19** | **17,222.56** | **5,260,698.93** | **846,086.78** | **166,274.41** | **846,086.78** | **0.00** | **166,274.41** | | | | | | | | |
| | ADQ-LII | ADQUISICION DE LICENCIAS INFORMATICAS INTELECTUALES | 215,926.02 | 1,787,722.53 | 1,943,334.18 | 60,314.37 | 0.00 | 60,314.37 | 55,449.22 | -55,449.22 | 4,865.15 | 55,449.22 | 0.00 | 4,865.15 | 0.00 | 55,449.22 | 0.00 | 0.00 | 55,449.22 | 100.00% | 0.00% | -13,659,250.85 | -13,659,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-APDEP | ADQ DE APARATOS DEPORTIVOS | 1.00 | 8.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00% | 0.00% | -13,659,250.85 | -13,659,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-ART | ADQ. DE EQUIPO DE BIENES ARTISTICOS | 1.00 | 8.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00% | 0.00% | -13,659,250.85 | -13,659,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-CAM | ADQ. DE CAMARAS FOTOGRAFICAS Y VIDEO | 1.00 | 8.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00% | 0.00% | -13,659,250.85 | -13,659,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 2,488,611.22 | 102,234.81 | 25,155.78 | 2,565,690.25 | 0.00 | 2,565,690.25 | 77,079.03 | -77,079.03 | 2,488,611.22 | 77,079.03 | 0.00 | 2,488,611.22 | 77,079.03 | 0.00 | 77,079.03 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -149,448.64 | -149,448.64 |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 2,488,611.22 | 61,935,567.61 | 64,071,272.58 | 352,906.25 | 0.00 | 352,906.25 | 352,906.25 | -352,906.25 | 0.00 | 352,906.25 | 0.00 | 0.00 | 352,906.25 | 0.00 | 352,906.25 | 0.00 | 0.00 | 100.00% | 0.00% | -13,659,250.85 | -13,659,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-COM | ADQ. DE EQUIPO DE COMUNICACION | 1,500,000.00 | 9,064,439.75 | 10,530,238.31 | 34,201.44 | 0.00 | 34,201.44 | 34,201.44 | -34,201.44 | 0.00 | 34,201.44 | 0.00 | 0.00 | 34,201.44 | 0.00 | 34,201.44 | 0.00 | 0.00 | 100.00% | 0.00% | -13,659,250.85 | -13,659,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-EAV | ADQUISICION DE EQUIPO DE AUDIO Y DE VIDEO | 132,000.00 | 1,023,805.28 | 1,148,280.96 | 7,524.32 | 0.00 | 7,524.32 | 7,524.32 | -7,524.32 | 0.00 | 7,524.32 | 0.00 | 0.00 | 7,524.32 | 0.00 | 7,524.32 | 0.00 | 0.00 | 100.00% | 0.00% | -13,659,250.85 | -13,659,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-EGE | ADUISICION DE EQUIPO DE GENERACION ELECTRICA APARATOS Y ACCESORIOS | 60,000.00 | 480,000.00 | 540,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00% | 0.00% | -13,659,250.85 | -13,659,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | AF-EQMED | ADQ. EQUIPO MEDICO Y DE LABORATORIO | 550,000.00 | 3,816,551.72 | 4,366,551.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00% | 0.00% | -13,859,250.85 | -13,859,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-HEM | ADQ. DE HERRAMIENTAS Y MAQUINAS | 22,000.00 | 4,054.16 | 26,054.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00% | 0.00% | -13,859,250.85 | -13,859,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-IHL | ADQUISICION DE INSTRUMENTAL MEDICO Y DE LABORATORIO | 550,708.61 | 4,405,668.88 | 4,956,377.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00% | 0.00% | -13,859,250.85 | -13,859,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-MAQ | ADQ. DE MAQUINARIA Y EQUIPO | 1.00 | 8.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00% | 0.00% | -13,859,250.85 | -13,859,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-MEAGROP | ADQ. DE MAQUINARIA Y EQUIPO AGROPECUARIO | 1.00 | 7.82 | 8.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00% | 0.00% | -13,859,250.85 | -13,859,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-MEI | ADQUICISION DE MAQUINARIA Y EQUIPO INDUSTRIAL | 200,000.00 | 1,477,127.02 | 1,677,127.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00% | 0.00% | -13,859,250.85 | -13,859,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-MNO | ADQ. DE MOBILIARIO EXCEPTO DE OFICINA | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -149,448.84 | -149,448.84 |
| | AF-MNO | ADQ. DE MOBILIARIO EXCEPTO DE OFICINA | 200,000.00 | 1,530,651.92 | 1,721,967.92 | 8,684.00 | 0.00 | 8,684.00 | 8,684.00 | -8,684.00 | 0.00 | 8,684.00 | 0.00 | 0.00 | 0.00 | 8,684.00 | 0.00 | 8,684.00 | 0.00 | 100.00% | 0.00% | -13,859,250.85 | -13,859,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 1,550,000.00 | 49,447.02 | 1.21 | 1,599,445.81 | 0.00 | 1,599,445.81 | 49,445.81 | -49,445.81 | 1,550,000.00 | 49,445.81 | 0.00 | 1,550,000.00 | 49,445.81 | 0.00 | 49,445.81 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -149,448.84 | -149,448.84 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 1,550,000.00 | 55,003,873.96 | 56,385,442.76 | 168,431.20 | 0.00 | 168,431.20 | 168,431.20 | -168,431.20 | 0.00 | 168,431.19 | 0.01 | 0.01 | 135,271.18 | 33,160.01 | 135,271.18 | 0.00 | 33,160.01 | 100.00% | 0.00% | -13,859,250.85 | -13,859,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-OEQ | ADQUCISION DE OTROS EQUIPOS DE ADMON | 1,000,000.00 | 21,924.00 | 0.00 | 1,021,924.00 | 0.00 | 1,021,924.00 | 21,924.00 | -21,924.00 | 1,000,000.00 | 21,924.00 | 0.00 | 1,000,000.00 | 21,924.00 | 0.00 | 21,924.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -149,448.84 | -149,448.84 |
| | AF-OEQ | ADQUCISION DE OTROS EQUIPOS DE ADMON | 1,000,000.00 | 6,149,840.25 | 7,133,216.65 | 16,623.60 | 0.00 | 16,623.60 | 16,623.60 | -16,623.60 | 0.00 | 11,983.60 | 4,640.00 | 4,640.00 | 11,983.60 | 0.00 | 11,983.60 | 0.00 | 0.00 | 100.00% | 0.00% | -13,859,250.85 | -13,859,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-OTREQ | ADQ. DE OTROS EQUIPOS | 890,000.00 | 5,938,899.15 | 6,801,328.56 | 27,570.59 | 0.00 | 27,570.59 | 27,570.59 | -27,570.59 | 0.00 | 27,570.59 | 0.00 | 0.00 | 27,570.59 | 0.00 | 27,570.59 | 0.00 | 0.00 | 100.00% | 0.00% | -13,859,250.85 | -13,859,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 0.00 | 158,993.28 | 107,953.28 | 51,040.00 | 0.00 | 51,040.00 | 51,040.00 | -51,040.00 | 0.00 | 51,040.00 | 0.00 | 0.00 | 51,040.00 | 0.00 | 51,040.00 | 0.00 | 0.00 | 100.00% | 0.00% | -13,859,250.85 | -13,859,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-SOF | ADQ. DE SOFTWARE | 2,500,000.00 | 13,274,679.01 | 15,774,679.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00% | 0.00% | -13,859,250.85 | -13,859,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-VET | ADQ. DE VEHICULOS Y EQIPOS TERRESTRES | 2,000,000.00 | 109,743,081.22 | 111,743,081.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00% | 0.00% | -13,859,250.85 | -13,859,250.85 | 4.00% | 0.00% | -727,295.77 | -727,295.77 |
| | AF-CAM | ADQ. DE CAMARAS FOTOGRAFICAS Y VIDEO | 0.00 | 12,412.00 | 0.00 | 12,412.00 | 0.00 | 12,412.00 | 12,412.00 | -12,412.00 | 0.00 | 12,412.00 | 0.00 | 0.00 | 12,412.00 | 0.00 | 12,412.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -158,704.29 | -158,704.29 |
| | AF-HEM | ADQ. DE HERRAMIENTAS Y MAQUINAS | 0.00 | 30,279.22 | 10,870.20 | 19,409.02 | 0.00 | 19,409.02 | 19,409.02 | -19,409.02 | 0.00 | 19,409.02 | 0.00 | 0.00 | 19,409.02 | 0.00 | 19,409.02 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -158,704.29 | -158,704.29 |
| | AF-MEI | ADQUICISION DE MAQUINARIA Y EQUIPO INDUSTRIAL | 0.00 | 7,946.00 | 0.00 | 7,946.00 | 0.00 | 7,946.00 | 7,946.00 | -7,946.00 | 0.00 | 7,946.00 | 0.00 | 0.00 | 7,946.00 | 0.00 | 7,946.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -158,704.29 | -158,704.29 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 69,201.17 | 0.00 | 69,201.17 | 0.00 | 69,201.17 | 69,201.17 | -69,201.17 | 0.00 | 65,198.01 | 4,003.16 | 4,003.16 | 0.00 | 65,198.01 | 0.00 | 0.00 | 65,198.01 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -158,704.29 | -158,704.29 |
| | AF-OEQ | ADQUCISION DE OTROS EQUIPOS DE ADMON | 0.00 | 17,042.56 | 0.00 | 17,042.56 | 0.00 | 17,042.56 | 17,042.56 | -17,042.56 | 0.00 | 8,463.17 | 8,579.39 | 8,579.39 | 4,680.00 | 3,783.17 | 4,680.00 | 0.00 | 3,783.17 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -158,704.29 | -158,704.29 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 0.00 | 60,823.54 | 28,130.00 | 32,693.54 | 0.00 | 32,693.54 | 32,693.54 | -32,693.54 | 0.00 | 32,693.54 | 0.00 | 0.00 | 32,693.54 | 0.00 | 32,693.54 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -158,704.29 | -158,704.29 |
| **O014** | | **Reforma a la Normatividad Municipal** | **0.00** | **232,506.76** | **97,945.71** | **134,561.05** | **0.00** | **134,561.05** | **134,561.05** | **-134,561.05** | **0.00** | **134,561.05** | **0.00** | **0.00** | **98,949.05** | **35,612.00** | **98,949.05** | **0.00** | **35,612.00** | | | | | | | | | |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 154,826.88 | 67,625.01 | 87,201.87 | 0.00 | 87,201.87 | 87,201.87 | -87,201.87 | 0.00 | 87,201.87 | 0.00 | 0.00 | 87,201.87 | 0.00 | 87,201.87 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 95.00% | 0.00% | -134,561.05 | -134,561.05 |
| | AF-EAV | ADQUISICION DE EQUIPO DE AUDIO Y DE VIDEO | 0.00 | 6,150.32 | 0.00 | 6,150.32 | 0.00 | 6,150.32 | 6,150.32 | -6,150.32 | 0.00 | 6,150.32 | 0.00 | 0.00 | 6,150.32 | 0.00 | 6,150.32 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 95.00% | 0.00% | -134,561.05 | -134,561.05 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 33,500.00 | 30,320.00 | 3,180.00 | 0.00 | 3,180.00 | 3,180.00 | -3,180.00 | 0.00 | 3,180.00 | 0.00 | 0.00 | 3,180.00 | 0.00 | 3,180.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 95.00% | 0.00% | -134,561.05 | -134,561.05 |
| | AF-OEQ | ADQUCISION DE OTROS EQUIPOS DE ADMON | 0.00 | 2,417.56 | 0.70 | 2,416.86 | 0.00 | 2,416.86 | 2,416.86 | -2,416.86 | 0.00 | 2,416.86 | 0.00 | 0.00 | 2,416.86 | 0.00 | 2,416.86 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 95.00% | 0.00% | -134,561.05 | -134,561.05 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 0.00 | 35,612.00 | 0.00 | 35,612.00 | 0.00 | 35,612.00 | 35,612.00 | -35,612.00 | 0.00 | 35,612.00 | 0.00 | 0.00 | 0.00 | 35,612.00 | 0.00 | 0.00 | 35,612.00 | 0.00% | 0.00% | 0.00 | 0.00 | 95.00% | 0.00% | -134,561.05 | -134,561.05 |
| **O113** | | **Difusión de la Función Pública** | **0.00** | **1,252,223.70** | **25,270.69** | **1,226,953.01** | **0.00** | **1,226,953.01** | **1,226,953.01** | **-1,226,953.01** | **0.00** | **1,167,136.20** | **59,816.81** | **59,816.81** | **1,088,433.67** | **78,702.53** | **1,088,433.66** | **0.01** | **78,702.54** | | | | | | | | | |
| | AF-CAM | ADQ. DE CAMARAS FOTOGRAFICAS Y VIDEO | 0.00 | 382,275.38 | 0.00 | 382,275.38 | 0.00 | 382,275.38 | 382,275.38 | -382,275.38 | 0.00 | 326,920.57 | 55,354.81 | 55,354.81 | 326,920.57 | 0.00 | 326,920.57 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -1,226,953.01 | -1,226,953.01 |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 116,071.10 | 10,647.23 | 105,423.87 | 0.00 | 105,423.87 | 105,423.87 | -105,423.87 | 0.00 | 105,423.87 | 0.00 | 0.00 | 51,135.87 | 54,288.00 | 51,135.87 | 0.00 | 54,288.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -1,226,953.01 | -1,226,953.01 |
| | AF-COM | ADQ. DE EQUIPO DE COMUNICACION | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 9,000.00 | -9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -1,226,953.01 | -1,226,953.01 |
| | AF-EAV | ADQUISICION DE EQUIPO DE AUDIO Y DE VIDEO | 0.00 | 171,331.28 | 14,618.66 | 156,712.62 | 0.00 | 156,712.62 | 156,712.62 | -156,712.62 | 0.00 | 156,712.62 | 0.00 | 0.00 | 156,712.62 | 0.00 | 156,712.62 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -1,226,953.01 | -1,226,953.01 |
| | AF-MNO | ADQ. DE MOBILIARIO EXCEPTO DE OFICINA | 0.00 | 37,746.96 | 4.80 | 37,742.16 | 0.00 | 37,742.16 | 37,742.16 | -37,742.16 | 0.00 | 37,742.16 | 0.00 | 0.00 | 37,742.16 | 0.00 | 37,742.16 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -1,226,953.01 | -1,226,953.01 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 309,367.84 | 0.00 | 309,367.84 | 0.00 | 309,367.84 | 309,367.84 | -309,367.84 | 0.00 | 309,367.84 | 0.00 | 0.00 | 284,953.30 | 24,414.54 | 284,953.30 | 0.00 | 24,414.54 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -1,226,953.01 | -1,226,953.01 |
| | AF-OEQ | ADQUCISION DE OTROS EQUIPOS DE ADMON | 0.00 | 81,854.00 | 0.00 | 81,854.00 | 0.00 | 81,854.00 | 81,854.00 | -81,854.00 | 0.00 | 77,392.00 | 4,462.00 | 4,462.00 | 77,392.00 | 0.00 | 77,392.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -1,226,953.01 | -1,226,953.01 |
| | AF-OTREQ | ADQ. DE OTROS EQUIPOS | 0.00 | 19,355.14 | 0.00 | 19,355.14 | 0.00 | 19,355.14 | 19,355.14 | -19,355.14 | 0.00 | 19,355.14 | 0.00 | 0.00 | 19,355.15 | -0.01 | 19,355.14 | 0.01 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -1,226,953.01 | -1,226,953.01 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 0.00 | 125,222.00 | 0.00 | 125,222.00 | 0.00 | 125,222.00 | 125,222.00 | -125,222.00 | 0.00 | 125,222.00 | 0.00 | 0.00 | 125,222.00 | 0.00 | 125,222.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -1,226,953.01 | -1,226,953.01 |
| | | **PROTECCIÓN AMBIENTAL** | **0.00** | **530,215.46** | **6,098.16** | **524,117.30** | **0.00** | **524,117.30** | **524,117.30** | **-524,117.30** | **0.00** | **524,117.30** | **0.00** | **0.00** | **524,117.30** | **0.00** | **524,117.30** | **0.00** | **0.00** | | | | | | | | | |
| **E059** | | **Educación ambiental para la sustentabilidad** | **0.00** | **530,215.46** | **6,098.16** | **524,117.30** | **0.00** | **524,117.30** | **524,117.30** | **-524,117.30** | **0.00** | **524,117.30** | **0.00** | **0.00** | **524,117.30** | **0.00** | **524,117.30** | **0.00** | **0.00** | | | | | | | | | |
| | AF-ART | ADQ. DE EQUIPO DE BIENES ARTISTICOS | 0.00 | 5,386.00 | 3.60 | 5,382.40 | 0.00 | 5,382.40 | 5,382.40 | -5,382.40 | 0.00 | 5,382.40 | 0.00 | 0.00 | 5,382.40 | 0.00 | 5,382.40 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -524,117.30 | -524,117.30 |
| | AF-COM | ADQ. DE EQUIPO DE COMUNICACION | 0.00 | 57,006.00 | 3.60 | 57,002.40 | 0.00 | 57,002.40 | 57,002.40 | -57,002.40 | 0.00 | 57,002.40 | 0.00 | 0.00 | 57,002.40 | 0.00 | 57,002.40 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -524,117.30 | -524,117.30 |
| | AF-HEM | ADQ. DE HERRAMIENTAS Y MAQUINAS | 0.00 | 44,714.94 | 0.00 | 44,714.94 | 0.00 | 44,714.94 | 44,714.94 | -44,714.94 | 0.00 | 44,714.94 | 0.00 | 0.00 | 44,714.94 | 0.00 | 44,714.94 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -524,117.30 | -524,117.30 |
| | AF-MEI | ADQUICISION DE MAQUINARIA Y EQUIPO INDUSTRIAL | 0.00 | 13,067.53 | 0.00 | 13,067.53 | 0.00 | 13,067.53 | 13,067.53 | -13,067.53 | 0.00 | 13,067.53 | 0.00 | 0.00 | 13,067.53 | 0.00 | 13,067.53 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -524,117.30 | -524,117.30 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 8,639.96 | 0.00 | 8,639.96 | 0.00 | 8,639.96 | 8,639.96 | -8,639.96 | 0.00 | 8,639.96 | 0.00 | 0.00 | 8,639.96 | 0.00 | 8,639.96 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -524,117.30 | -524,117.30 |
| | AF-OEQT | ADQ. DE OTROS EQUIPOS DE TRANSPORTE | 0.00 | 13,005.72 | 0.96 | 13,004.76 | 0.00 | 13,004.76 | 13,004.76 | -13,004.76 | 0.00 | 13,004.76 | 0.00 | 0.00 | 13,004.76 | 0.00 | 13,004.76 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -524,117.30 | -524,117.30 |
| | AF-OTREQ | ADQ. DE OTROS EQUIPOS | 0.00 | 56,123.31 | 6,090.00 | 50,033.31 | 0.00 | 50,033.31 | 50,033.31 | -50,033.31 | 0.00 | 50,033.31 | 0.00 | 0.00 | 50,033.31 | 0.00 | 50,033.31 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -524,117.30 | -524,117.30 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 0.00 | 22,272.00 | 0.00 | 22,272.00 | 0.00 | 22,272.00 | 22,272.00 | -22,272.00 | 0.00 | 22,272.00 | 0.00 | 0.00 | 22,272.00 | 0.00 | 22,272.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -524,117.30 | -524,117.30 |
| | AF-VET | ADQ. DE VEHICULOS Y EQIPOS TERRESTRES | 0.00 | 310,000.00 | 0.00 | 310,000.00 | 0.00 | 310,000.00 | 310,000.00 | -310,000.00 | 0.00 | 310,000.00 | 0.00 | 0.00 | 310,000.00 | 0.00 | 310,000.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -524,117.30 | -524,117.30 |
| | | **VIVIENDA Y SERVICIOS A LA COMUNIDAD** | **0.00** | **185,237,972.04** | **32,017,388.11** | **153,220,583.93** | **0.00** | **153,220,583.93** | **153,220,583.93** | **-153,220,583.93** | **0.00** | **110,933,270.95** | **42,287,312.98** | **42,287,312.98** | **108,110,005.47** | **2,823,265.48** | **108,110,005.46** | **0.01** | **2,823,265.49** | | | | | | | | | |
| **K061** | | **Programa integral de edificación** | **0.00** | **5,550,947.23** | **388,986.05** | **5,161,961.18** | **0.00** | **5,161,961.18** | **5,161,961.18** | **-5,161,961.18** | **0.00** | **5,113,899.54** | **48,061.64** | **48,061.64** | **5,113,899.53** | **0.01** | **5,113,899.53** | **0.00** | **0.01** | | | | | | | | | |
| | 7001/2023 RM | REHAB TEATRO ALBERTO H. ALVARADO RM001/2023 | 0.00 | 28,834.28 | 0.00 | 28,834.28 | 0.00 | 28,834.28 | 28,834.28 | -28,834.28 | 0.00 | 28,834.28 | 0.00 | 0.00 | 28,834.28 | 0.00 | 28,834.28 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -5,161,961.18 | -5,161,961.18 |
| | 7002/2023 RM | REHAB CENTRO DE CONVENCIONES FCO ZARCO RM001/2023 | 0.00 | 35,377.29 | 0.00 | 35,377.29 | 0.00 | 35,377.29 | 35,377.29 | -35,377.29 | 0.00 | 35,377.29 | 0.00 | 0.00 | 35,377.29 | 0.00 | 35,377.29 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -5,161,961.18 | -5,161,961.18 |
| | 7003/2023 RM | REHAB DE BAÑOS EN PLAZA DE ARMAS | 0.00 | 457,765.23 | 0.00 | 457,765.23 | 0.00 | 457,765.23 | 457,765.23 | -457,765.23 | 0.00 | 457,765.24 | -0.01 | -0.01 | 457,765.23 | 0.01 | 457,765.23 | 0.00 | 0.01 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -5,161,961.18 | -5,161,961.18 |
| | 7004/2023 RM | RASTRO DE CALLES EN EJIDOS BUCARELI MANILA JUNCO | 0.00 | 407,160.00 | 0.00 | 407,160.00 | 0.00 | 407,160.00 | 407,160.00 | -407,160.00 | 0.00 | 407,160.00 | 0.00 | 0.00 | 407,160.00 | 0.00 | 407,160.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -5,161,961.18 | -5,161,961.18 |
| | 7005/2023 RM | RASTREO DE C. EN EJ POPULAR CONSUELO PASTOR ROUAIX | 0.00 | 405,072.00 | 0.00 | 405,072.00 | 0.00 | 405,072.00 | 405,072.00 | -405,072.00 | 0.00 | 405,072.00 | 0.00 | 0.00 | 405,072.00 | 0.00 | 405,072.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -5,161,961.18 | -5,161,961.18 |
| | 7006/2023 RM | FABRICACION DE TECHUMBRE EXPOFERIA | 0.00 | 372,120.77 | 0.00 | 372,120.77 | 0.00 | 372,120.77 | 372,120.77 | -372,120.77 | 0.00 | 372,120.77 | 0.00 | 0.00 | 372,120.77 | 0.00 | 372,120.77 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -5,161,961.18 | -5,161,961.18 |
| | 7008/2023 RM | ADECUACION DE LAS OFICINAS DE SRE RM007/2023 | 0.00 | 1,561,229.23 | 0.00 | 1,561,229.23 | 0.00 | 1,561,229.23 | 1,561,229.23 | -1,561,229.23 | 0.00 | 1,561,229.23 | 0.00 | 0.00 | 1,561,229.23 | 0.00 | 1,561,229.23 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -5,161,961.18 | -5,161,961.18 |
| | 7009/2023 RM | ADECUACION DE LOS BAÑOS EN CUARTEL MILITAR | 0.00 | 357,041.75 | 0.07 | 357,041.68 | 0.00 | 357,041.68 | 357,041.68 | -357,041.68 | 0.00 | 357,041.68 | 0.00 | 0.00 | 357,041.68 | 0.00 | 357,041.68 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -5,161,961.18 | -5,161,961.18 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 7011/2023 RM | CONST BARDA PERIMETRAL EN DEPORTIVA FCO | 0.00 | 367,638.22 | 0.00 | 367,638.22 | 0.00 | 367,638.22 | 367,638.22 | -367,638.22 | 0.00 | 367,638.22 | 0.00 | 0.00 | 367,638.22 | 0.00 | 367,638.22 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -5,161,961.18 | -5,161,961.18 |
| | 7013/2023 RM | REPARACION BARDA PERIMETRAL EN SEC HA DOLORES | 0.00 | 17,052.00 | 0.00 | 17,052.00 | 0.00 | 17,052.00 | 17,052.00 | -17,052.00 | 0.00 | 17,052.00 | 0.00 | 0.00 | 17,052.00 | 0.00 | 17,052.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -5,161,961.18 | -5,161,961.18 |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 363,430.52 | 357,877.98 | 5,552.54 | 0.00 | 5,552.54 | 5,552.54 | -5,552.54 | 0.00 | 5,552.54 | 0.00 | 0.00 | 5,552.54 | 0.00 | 5,552.54 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -5,161,961.18 | -5,161,961.18 |
| | AF-HEM | ADQ. DE HERRAMIENTAS Y MAQUINAS | 0.00 | 160,589.59 | 31,108.00 | 129,481.59 | 0.00 | 129,481.59 | 129,481.59 | -129,481.59 | 0.00 | 81,419.94 | 48,061.65 | 48,061.65 | 81,419.94 | 0.00 | 81,419.94 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -5,161,961.18 | -5,161,961.18 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 0.00 | 1,017,636.35 | 0.00 | 1,017,636.35 | 0.00 | 1,017,636.35 | 1,017,636.35 | -1,017,636.35 | 0.00 | 1,017,636.35 | 0.00 | 0.00 | 1,017,636.35 | 0.00 | 1,017,636.35 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -5,161,961.18 | -5,161,961.18 |
| **K061** | | **Programa Integral de Edificacion** | **0.00** | **32,167,307.26** | **466,858.45** | **31,700,448.81** | **0.00** | **31,700,448.81** | **31,700,448.81** | **-31,700,448.81** | **0.00** | **20,953,154.15** | **10,747,294.66** | **10,747,294.66** | **19,129,888.68** | **1,823,265.47** | **19,129,888.67** | **0.01** | **1,823,265.48** | | | | | | | | |
| | 7010/2023 R33 | CONSTRUCCION DE CUARTO DORMITORIO 4X4 MTS 47 ACC A REALIZARSE EN DIV LOCALIDADES URBANAS Y RURALES | 0.00 | 4,229,222.26 | 0.00 | 4,229,222.26 | 0.00 | 4,229,222.26 | 4,229,222.26 | -4,229,222.26 | 0.00 | 797,294.92 | 3,431,927.34 | 3,431,927.34 | 797,294.92 | 0.00 | 797,294.92 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | 7011/2023 R33 | CONST DE 4X4 ACC DIV LOCALIDADES URB Y RURALES | 0.00 | 3,689,975.29 | 0.00 | 3,689,975.29 | 0.00 | 3,689,975.29 | 3,689,975.29 | -3,689,975.29 | 0.00 | 520,664.02 | 3,169,311.27 | 3,169,311.27 | 520,664.02 | 0.00 | 520,664.02 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | 7012/2023 R33 | REHA DE BARDAS PERIMETRALES, BEBEDEROS Y SERV SANITARIOS DIVERSOS PLANTELES | 0.00 | 2,005,206.11 | 0.00 | 2,005,206.11 | 0.00 | 2,005,206.11 | 2,005,206.11 | -2,005,206.11 | 0.00 | 0.00 | 2,005,206.11 | 2,005,206.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | 7014/2023 RM | INSTALACION DE CUBIERTA DE LAMINA EN AREA DE INFORMATICAY EN ESCALERAS DEL SEGUNDO PISO DEL EDIF DE LA PRESIDENCIA | 0.00 | 877,888.00 | 0.00 | 877,888.00 | 0.00 | 877,888.00 | 877,888.00 | -877,888.00 | 0.00 | 877,888.00 | 0.00 | 0.00 | 877,888.00 | 0.00 | 877,888.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | 7016/2023 RM | ACONDICIONAMIENTO Y EQUIPAMENTO DEL EDIFICIO DE PRESIDENCIA | 0.00 | 4,810,875.57 | 0.00 | 4,810,875.57 | 0.00 | 4,810,875.57 | 4,810,875.57 | -4,810,875.57 | 0.00 | 4,810,875.57 | 0.00 | 0.00 | 4,810,875.57 | 0.00 | 4,810,875.57 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | 7020/2023 RM | INSTALACION DE CABLEADO ESTRUCTURADO EN EL EDIFICIO DE SALUD ANEXO A LA PRESIDENCIA | 0.00 | 813,384.17 | 0.00 | 813,384.17 | 0.00 | 813,384.17 | 813,384.17 | -813,384.17 | 0.00 | 813,384.17 | 0.00 | 0.00 | 813,384.17 | 0.00 | 813,384.17 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | 7027/2023 RM | TRABAJOS DE CONST DE BAÑOSY BARDA SALON EVENTOS EJIDO CALIFORNIA | 0.00 | 306,242.70 | 0.00 | 306,242.70 | 0.00 | 306,242.70 | 306,242.70 | -306,242.70 | 0.00 | 306,242.70 | 0.00 | 0.00 | 306,242.70 | 0.00 | 306,242.70 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | 7032/2023 RM | CONSTR DE BANQUETA EN PLAZA PRINCIPAL EJ COMPETENCIA | 0.00 | 276,190.48 | 0.00 | 276,190.48 | 0.00 | 276,190.48 | 276,190.48 | -276,190.48 | 0.00 | 276,190.48 | 0.00 | 0.00 | 276,190.48 | 0.00 | 276,190.48 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | 7033/2023 RM | RASTREO Y RENIVELACION TERRENO EJ SAN JOSE DE VIÑEDO | 0.00 | 371,200.00 | 0.00 | 371,200.00 | 0.00 | 371,200.00 | 371,200.00 | -371,200.00 | 0.00 | 371,200.00 | 0.00 | 0.00 | 371,200.00 | 0.00 | 371,200.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | 7034/2023 RM | SEMAFORIZACION BLVD CARLOS HERRERA Y C DGO | 0.00 | 652,945.32 | 0.00 | 652,945.32 | 0.00 | 652,945.32 | 652,945.32 | -652,945.32 | 0.00 | 652,945.32 | 0.00 | 0.00 | 652,945.32 | 0.00 | 652,945.32 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | 7035/2023 RM | REHAB EN AREAS INTERIORES Y EXTERIORES PALEQUE EXPOFERIA | 0.00 | 1,866,322.54 | 0.00 | 1,866,322.54 | 0.00 | 1,866,322.54 | 1,866,322.54 | -1,866,322.54 | 0.00 | 1,866,322.53 | 0.01 | 0.01 | 1,866,322.53 | 0.00 | 1,866,322.53 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | 7036/2023 RM | REHAB DE FACHADA EN CENTRO DE CONVENCIONES | 0.00 | 594,599.59 | 0.00 | 594,599.59 | 0.00 | 594,599.59 | 594,599.59 | -594,599.59 | 0.00 | 594,599.59 | 0.00 | 0.00 | 594,599.59 | 0.00 | 594,599.59 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | 7038/2023 RM | CONSTR DE BARDA PERIMETRAL PANTEON GUADALUPE VICTORIA UB E C. AGUAMARINA | 0.00 | 221,487.11 | 0.00 | 221,487.11 | 0.00 | 221,487.11 | 221,487.11 | -221,487.11 | 0.00 | 221,487.11 | 0.00 | 0.00 | 221,487.11 | 0.00 | 221,487.11 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | 7043/2023 RM | ADEC DE LAS OFICINAS EXT SEGUNTA ET CANC OBRA PROC | 0.00 | 223,870.29 | 0.00 | 223,870.29 | 0.00 | 223,870.29 | 223,870.29 | -223,870.29 | 0.00 | 223,870.29 | 0.00 | 0.00 | 223,870.29 | 0.00 | 223,870.29 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | 7048/2023 RM | CONST DE VELATORIO UB EN PANTEON MPAL | 0.00 | 1,677,487.12 | 0.00 | 1,677,487.12 | 0.00 | 1,677,487.12 | 1,677,487.12 | -1,677,487.12 | 0.00 | 973,514.05 | 703,973.07 | 703,973.07 | 973,514.05 | 0.00 | 973,514.05 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | 7049/2023 RM | CONST OBRA CIVIL Y SEMAFOR BLVD EJ MEX Y PROL MADERO | 0.00 | 411,800.00 | 0.00 | 411,800.00 | 0.00 | 411,800.00 | 411,800.00 | -411,800.00 | 0.00 | 402,984.00 | 8,816.00 | 8,816.00 | 402,984.00 | 0.00 | 402,984.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | 7052/2023 RM | CONST DE CAPILLA UB EN ELPANTEON MPAL VERGEL | 0.00 | 1,356,172.03 | 0.00 | 1,356,172.03 | 0.00 | 1,356,172.03 | 1,356,172.03 | -1,356,172.03 | 0.00 | 682,979.67 | 673,192.36 | 673,192.36 | 682,979.67 | 0.00 | 682,979.67 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | 7053/2023 RM | CONST DE PORTICO ACC AL PATEON VERGEL | 0.00 | 383,936.16 | 0.00 | 383,936.16 | 0.00 | 383,936.16 | 383,936.16 | -383,936.16 | 0.00 | 0.00 | 383,936.16 | 383,936.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | 7055/2023 RM | CONST DE BARDA PERIMETRAL EN PANTEON GOMEZ PALACIO | 0.00 | 1,421,144.54 | 0.00 | 1,421,144.54 | 0.00 | 1,421,144.54 | 1,421,144.54 | -1,421,144.54 | 0.00 | 1,113,652.88 | 307,491.66 | 307,491.66 | 1,113,652.88 | 0.00 | 1,113,652.88 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | 7069/2023 RM | SUM Y COLOC DE HERRERIA Y EQ. | 0.00 | 1,222,158.69 | 407,075.42 | 815,083.27 | 0.00 | 815,083.27 | 815,083.27 | -815,083.27 | 0.00 | 815,083.27 | 0.00 | 0.00 | 815,083.27 | 0.00 | 815,083.27 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | 7070/2023 | SUM Y COLOC DE BANCAS CONTENEDORES Y EQU EN PANTEON | 0.00 | 407,075.42 | 0.00 | 407,075.42 | 0.00 | 407,075.42 | 407,075.42 | -407,075.42 | 0.00 | 407,075.42 | 0.00 | 0.00 | 407,075.42 | 0.00 | 407,075.42 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | 7072/2023 RM | CONST LINEA MEDIA TENSION EN PANTEON MPAL | 0.00 | 872,696.14 | 0.00 | 872,696.14 | 0.00 | 872,696.14 | 872,696.14 | -872,696.14 | 0.00 | 872,696.14 | 0.00 | 0.00 | 0.00 | 872,696.14 | 0.00 | 872,696.14 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 119,564.84 | 59,782.51 | 59,782.33 | 0.00 | 59,782.33 | 59,782.33 | -59,782.33 | 0.00 | 59,782.33 | 0.00 | 0.00 | 59,782.33 | 0.00 | 59,782.33 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | AF-EAV | ADQUISICION DE EQUIPO DE AUDIO Y DE VIDEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | AF-EGE | ADUISICION DE EQUIPO DE GENERACION ELECTRICA APARATOS Y ACCESORIOS | 0.00 | 203,087.00 | 0.00 | 203,087.00 | 0.00 | 203,087.00 | 203,087.00 | -203,087.00 | 0.00 | 203,087.00 | 0.00 | 0.00 | 203,087.00 | 0.00 | 203,087.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | AF-MNO | ADQ. DE MOBILIARIO EXCEPTO DE OFICINA | 0.00 | 59,992.88 | 0.00 | 59,992.88 | 0.00 | 59,992.88 | 59,992.88 | -59,992.88 | 0.00 | 59,992.88 | 0.00 | 0.00 | 8,102.60 | 51,890.28 | 8,102.60 | 0.00 | 51,890.28 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 1,619,307.71 | 0.00 | 1,619,307.71 | 0.00 | 1,619,307.71 | 1,619,307.71 | -1,619,307.71 | 0.00 | 1,619,307.71 | 0.00 | 0.00 | 820,757.12 | 798,550.59 | 820,757.11 | 0.01 | 798,550.60 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | AF-OTREQ | ADQ. DE OTROS EQUIPOS | 0.00 | 442,398.40 | 0.52 | 442,397.88 | 0.00 | 442,397.88 | 442,397.88 | -442,397.88 | 0.00 | 378,957.20 | 63,440.68 | 63,440.68 | 278,828.74 | 100,128.46 | 278,828.74 | 0.00 | 100,128.46 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | AF-SOF | ADQ. DE SOFTWARE | 0.00 | 252,476.90 | 0.00 | 252,476.90 | 0.00 | 252,476.90 | 252,476.90 | -252,476.90 | 0.00 | 252,476.90 | 0.00 | 0.00 | 252,476.90 | 0.00 | 252,476.90 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| | AF-VET | ADQ. DE VEHICULOS Y EQIPOS TERRESTRES | 0.00 | 778,600.00 | 0.00 | 778,600.00 | 0.00 | 778,600.00 | 778,600.00 | -778,600.00 | 0.00 | 778,600.00 | 0.00 | 0.00 | 778,600.00 | 0.00 | 778,600.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,700,448.81 | -31,700,448.81 |
| **K062** | | **Programa de eficiencia energetica** | **0.00** | **11,434,651.21** | **7,265,750.41** | **4,168,900.80** | **0.00** | **4,168,900.80** | **4,168,900.80** | **-4,168,900.80** | **0.00** | **2,734,249.57** | **1,434,651.23** | **1,434,651.23** | **2,734,249.57** | **0.00** | **2,734,249.57** | **0.00** | **0.00** | | | | | | | | |
| | 7002/2023 R33 | REHAB DE ALUMBRADO PUBLICO SUM E INSTALACION PRIMERA ETAPA LERDO DE TEJADA BLVD ARMANDO DEL CASTILLO | 0.00 | 5,555,501.73 | 2,821,252.16 | 2,734,249.57 | 0.00 | 2,734,249.57 | 2,734,249.57 | -2,734,249.57 | 0.00 | 2,734,249.57 | 0.00 | 0.00 | 2,734,249.57 | 0.00 | 2,734,249.57 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -4,168,900.80 | -4,168,900.80 |
| | 7003/2023 R33 | REHAB DE ALUMBRADO PUBLICO SUM E INSTALACION SEG ETAPA LERDO DE TEJADA BLVD ARMANDO DEL CASTILLO | 0.00 | 4,444,498.25 | 4,444,498.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -4,168,900.80 | -4,168,900.80 |
| | 7013/2023 R33 | REHAB DE ALUMBRADO TERCERA ET ARMANDO DEL CASTILLO | 0.00 | 1,434,651.23 | 0.00 | 1,434,651.23 | 0.00 | 1,434,651.23 | 1,434,651.23 | -1,434,651.23 | 0.00 | 0.00 | 1,434,651.23 | 1,434,651.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -4,168,900.80 | -4,168,900.80 |
| **K064** | | **Programa de mantenimiento urbano** | **0.00** | **13,973,061.33** | **4,495,866.09** | **9,477,195.24** | **0.00** | **9,477,195.24** | **9,477,195.24** | **-9,477,195.24** | **0.00** | **9,477,195.24** | **0.00** | **0.00** | **9,477,195.24** | **0.00** | **9,477,195.24** | **0.00** | **0.00** | | | | | | | | |
| | 7004/2023 R33 | CONST DE CAMINO RURAL EN ACC EJ COMPETENCIA | 0.00 | 3,012,061.32 | 0.07 | 3,012,061.25 | 0.00 | 3,012,061.25 | 3,012,061.25 | -3,012,061.25 | 0.00 | 3,012,061.26 | -0.01 | -0.01 | 3,012,061.26 | 0.00 | 3,012,061.26 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -9,477,195.24 | -9,477,195.24 |
| | 7005/2023 R33 | REHABILITACION Y CONSTRUCCION DE CAMINO RURAL EN ACC A LA COLONIA LA POPULAR ENTRE CARR A LA ESMERALDA Y ENTRADA PRINCIPAL DEL EJIDO | 0.00 | 1,445,000.00 | 1,445,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -9,477,195.24 | -9,477,195.24 |
| | 7006/2023 R33 | REHAB Y CONSTRUCCION DE CAMINO RURAL EN EJ VENCIA EN C. 8 PARALELO AL ACC PRINCIPAL DEL MPIO DE GOMEZ PALACIO | 0.00 | 2,751,000.00 | 0.00 | 2,751,000.00 | 0.00 | 2,751,000.00 | 2,751,000.00 | -2,751,000.00 | 0.00 | 2,751,000.00 | 0.00 | 0.00 | 2,751,000.00 | 0.00 | 2,751,000.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -9,477,195.24 | -9,477,195.24 |
| | 7007/2023 R33 | REHAB Y CONSTRUCCION DE CAMINO RURAL EN ACC PRINCIPAL AL EJIDO VICENTE NAVA ENTRE CARR ESMERALDA Y DODNE TERMINA EJIDO | 0.00 | 5,320,000.00 | 3,050,866.02 | 2,269,133.98 | 0.00 | 2,269,133.98 | 2,269,133.98 | -2,269,133.98 | 0.00 | 2,269,133.97 | 0.01 | 0.01 | 2,269,133.97 | 0.00 | 2,269,133.97 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -9,477,195.24 | -9,477,195.24 |
| | 7009/2023 R33 | CONST DE CAMINO RURAL EN ACC PRINCIPAL A LA COL LA POPULAR | 0.00 | 1,445,000.01 | 0.00 | 1,445,000.01 | 0.00 | 1,445,000.01 | 1,445,000.01 | -1,445,000.01 | 0.00 | 1,445,000.01 | 0.00 | 0.00 | 1,445,000.01 | 0.00 | 1,445,000.01 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -9,477,195.24 | -9,477,195.24 |
| **K065** | | **Programa de Infraestructura vial** | **0.00** | **79,012,429.67** | **19,399,895.79** | **59,612,533.88** | **0.00** | **59,612,533.88** | **59,612,533.88** | **-59,612,533.88** | **0.00** | **35,091,312.70** | **24,521,221.18** | **24,521,221.18** | **35,091,312.70** | **0.00** | **35,091,312.70** | **0.00** | **0.00** | | | | | | | | |
| | 7001/2023 R33 VFHI | CONST DE VIALIDAD CON CARP ASF DOPAGPREGVEHEXT001/2023 | 0.00 | 14,587,759.52 | 7,198,657.08 | 7,389,102.44 | 0.00 | 7,389,102.44 | 7,389,102.44 | -7,389,102.44 | 0.00 | 7,389,102.44 | 0.00 | 0.00 | 7,389,102.44 | 0.00 | 7,389,102.44 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.88 | -59,612,533.88 |
| | 7001/2023 R33 | REHAB Y CONSTR DE VIALIDAD CON CARPETA ASF EN C. FILADELFIA | 0.00 | 1,554,772.82 | 10,024.88 | 1,544,747.94 | 0.00 | 1,544,747.94 | 1,544,747.94 | -1,544,747.94 | 0.00 | 1,544,747.94 | 0.00 | 0.00 | 1,544,747.94 | 0.00 | 1,544,747.94 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.88 | -59,612,533.88 |
| | 7002/2023 R33 VFHI | PAV ASF ENTREC JOSEFA ORTIZ Y SANCHEZ MADARIAGA | 0.00 | 5,999,637.88 | 2,999,818.94 | 2,999,818.94 | 0.00 | 2,999,818.94 | 2,999,818.94 | -2,999,818.94 | 0.00 | 2,999,818.94 | 0.00 | 0.00 | 2,999,818.94 | 0.00 | 2,999,818.94 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.88 | -59,612,533.88 |
| | 7003/2023 R33 VFHI | PAV ASF ENTREC. DEL CANAL Y C. LUIS VELMA LOC SAN IGNACIO | 0.00 | 10,777,968.45 | 6,131,934.44 | 4,646,034.01 | 0.00 | 4,646,034.01 | 4,646,034.01 | -4,646,034.01 | 0.00 | 4,646,034.01 | 0.00 | 0.00 | 4,646,034.01 | 0.00 | 4,646,034.01 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.88 | -59,612,533.88 |
| | 7007/2023 RM | CONST DE VIALIDAD DE ACC AL NUEVO PANTEON | 0.00 | 4,822,901.97 | 0.00 | 4,822,901.97 | 0.00 | 4,822,901.97 | 4,822,901.97 | -4,822,901.97 | 0.00 | 4,822,901.97 | 0.00 | 0.00 | 4,822,901.97 | 0.00 | 4,822,901.97 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.88 | -59,612,533.88 |
| | 7014/2023 R33 | REHAB CONST VIALIDAD COL. STA ROSALIA | 0.00 | 724,277.77 | 0.00 | 724,277.77 | 0.00 | 724,277.77 | 724,277.77 | -724,277.77 | 0.00 | 0.00 | 724,277.77 | 724,277.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.88 | -59,612,533.88 |
| | 7015/2023 R33 | REHAB DE VIALIDAD CON CARP ASF C. DOROTEO ARANGO COL.- FCO VILLA | 0.00 | 345,896.85 | 0.00 | 345,896.85 | 0.00 | 345,896.85 | 345,896.85 | -345,896.85 | 0.00 | 0.00 | 345,896.85 | 345,896.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.88 | -59,612,533.88 |
| | 7016/2023 R33 | REHAB DE CARP ASF COL. SANTA ROSALIA | 0.00 | 1,143,691.37 | 0.01 | 1,143,691.36 | 0.00 | 1,143,691.36 | 1,143,691.36 | -1,143,691.36 | 0.00 | 0.00 | 1,143,691.36 | 1,143,691.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.88 | -59,612,533.88 |
| | 7018/2023 RM | ADEC DE ACC RETORNO SOBRE SEGUNDO PERIFERICO AL PANTEON GOMEZ PALACIO | 0.00 | 428,826.38 | 0.00 | 428,826.38 | 0.00 | 428,826.38 | 428,826.38 | -428,826.38 | 0.00 | 0.00 | 428,826.38 | 428,826.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.88 | -59,612,533.88 |
| | 7019/2023 RM | TRABAJOS DE REVESTIMIENTO CON MATERIAL ACC PRINCIPAL AL PANTEON GOMEZ PALACIO | 0.00 | 1,340,798.76 | 0.00 | 1,340,798.76 | 0.00 | 1,340,798.76 | 1,340,798.76 | -1,340,798.76 | 0.00 | 1,340,798.76 | 0.00 | 0.00 | 1,340,798.76 | 0.00 | 1,340,798.76 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.88 | -59,612,533.88 |
| | 7021/2023 R33 | REHAB DE CARPETA ASF PRIMERA ET SUR DE CALZADA FUNDADORES | 0.00 | 2,935,014.26 | 0.00 | 2,935,014.26 | 0.00 | 2,935,014.26 | 2,935,014.26 | -2,935,014.26 | 0.00 | 0.00 | 2,935,014.26 | 2,935,014.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.88 | -59,612,533.88 |

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| | 7022/2023 R33 | REHAB DE VIALIDAD CON CARP ASF Y MEJORAMIENTO DE BASE AV VICT ENTRE PRIMERA Y DINAMARCA | 0.00 | 880,252.54 | 0.00 | 880,252.54 | 0.00 | 880,252.54 | 880,252.54 | -880,252.54 | 0.00 | 0.00 | 880,252.54 | 880,252.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.81 | -59,612,533.81 |
| | 7030/2023 RM | REHAB VIALIDAD CON CARP ASF Y PISO CONCRETO COL. CENTRO | 0.00 | 667,513.74 | 0.00 | 667,513.74 | 0.00 | 667,513.74 | 667,513.74 | -667,513.74 | 0.00 | 656,203.74 | 11,310.00 | 11,310.00 | 656,203.74 | 0.00 | 656,203.74 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.81 | -59,612,533.81 |
| | 7031/2023 RM | REVESTIMIENTO DE CALLE NIÑOS HEROES COL. BRITTINGHAM | 0.00 | 307,837.37 | 0.03 | 307,837.34 | 0.00 | 307,837.34 | 307,837.34 | -307,837.34 | 0.00 | 307,837.34 | 0.00 | 0.00 | 307,837.34 | 0.00 | 307,837.34 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.81 | -59,612,533.81 |
| | 7037/2023 RM | OBRA CIVIL EN BLVD JABONOSO Y C DEL CASTILLO COL. MIGUEL DE LA MADRID | 0.00 | 650,470.00 | 0.00 | 650,470.00 | 0.00 | 650,470.00 | 650,470.00 | -650,470.00 | 0.00 | 650,470.00 | 0.00 | 0.00 | 650,470.00 | 0.00 | 650,470.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.81 | -59,612,533.81 |
| | 7040/2023 RM | CONSTR ACUEDUCTO Y BANQUETA BLVD CARLOS HERRERA | 0.00 | 2,382,663.11 | 0.00 | 2,382,663.11 | 0.00 | 2,382,663.11 | 2,382,663.11 | -2,382,663.11 | 0.00 | 1,035,393.24 | 1,347,269.87 | 1,347,269.87 | 1,035,393.24 | 0.00 | 1,035,393.24 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.81 | -59,612,533.81 |
| | 7041/2023 RM | CONST DE CAMELLON EN BLVD CARLOS HERR ENTRE C. LUIS BAÑUELOS GARZA A SEGUNDO PERIFERICO | 0.00 | 4,547,640.99 | 0.00 | 4,547,640.99 | 0.00 | 4,547,640.99 | 4,547,640.99 | -4,547,640.99 | 0.00 | 2,875,802.70 | 1,671,838.29 | 1,671,838.29 | 2,875,802.70 | 0.00 | 2,875,802.70 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.81 | -59,612,533.81 |
| | 7042/2023 RM | CONCRETO ESTAMPADO EN LATERALES DEL PUENTE JABONOSO | 0.00 | 2,133,854.13 | 0.00 | 2,133,854.13 | 0.00 | 2,133,854.13 | 2,133,854.13 | -2,133,854.13 | 0.00 | 2,133,854.13 | 0.00 | 0.00 | 2,133,854.13 | 0.00 | 2,133,854.13 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.81 | -59,612,533.81 |
| | 7044/2023 RM | ESTAB DE TERRENO P/CONSTR DE VILIADAD CARP ASF BLVD JABONOSO | 0.00 | 6,118,920.82 | 3,059,460.41 | 3,059,460.41 | 0.00 | 3,059,460.41 | 3,059,460.41 | -3,059,460.41 | 0.00 | 3,059,460.41 | 0.00 | 0.00 | 3,059,460.41 | 0.00 | 3,059,460.41 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.81 | -59,612,533.81 |
| | 7058/2023 R33 | CONST CARRIL P/INCORP A RETORNO UB EN BLVD EJ MEX Y JABONOSO | 0.00 | 4,338,760.35 | 0.00 | 4,338,760.35 | 0.00 | 4,338,760.35 | 4,338,760.35 | -4,338,760.35 | 0.00 | 0.00 | 4,338,760.35 | 4,338,760.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.81 | -59,612,533.81 |
| | 7059/2023 RM | CONST DE CARRIL DE DESACELERACION AMPL DE CARRIL INCORP A RETORNO IZQ Y REHAB DE CARRIL | 0.00 | 2,634,671.00 | 0.00 | 2,634,671.00 | 0.00 | 2,634,671.00 | 2,634,671.00 | -2,634,671.00 | 0.00 | 0.00 | 2,634,671.00 | 2,634,671.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.81 | -59,612,533.81 |
| | 7060/2023 RM | REHAB DE VIALIAD CON CARP ASF PRIMERA ET EN C. HEROE DE NACOZARI | 0.00 | 1,686,092.96 | 0.00 | 1,686,092.96 | 0.00 | 1,686,092.96 | 1,686,092.96 | -1,686,092.96 | 0.00 | 0.00 | 1,686,092.96 | 1,686,092.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.81 | -59,612,533.81 |
| | 7061/2023 RM | REHAB DE VIALIDAD CON CARP ASF SEG ET UB C. HEROE NACOZARI COL. MA LUISA PRADO | 0.00 | 2,294,073.08 | 0.00 | 2,294,073.08 | 0.00 | 2,294,073.08 | 2,294,073.08 | -2,294,073.08 | 0.00 | 0.00 | 2,294,073.08 | 2,294,073.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.81 | -59,612,533.81 |
| | 7062/2023 RM | MTTO PINT LIQUIDA BLVD EJ MEXICANO | 0.00 | 765,594.78 | 0.00 | 765,594.78 | 0.00 | 765,594.78 | 765,594.78 | -765,594.78 | 0.00 | 765,594.78 | 0.00 | 0.00 | 765,594.78 | 0.00 | 765,594.78 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.81 | -59,612,533.81 |
| | 7063/2023 RM | MTTO CON PINTURA BLVD EJERCITO MEXICANO | 0.00 | 863,292.30 | 0.00 | 863,292.30 | 0.00 | 863,292.30 | 863,292.30 | -863,292.30 | 0.00 | 863,292.30 | 0.00 | 0.00 | 863,292.30 | 0.00 | 863,292.30 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.81 | -59,612,533.81 |
| | 7066/2023 RM | INST MUROS VERDES EN BAJO PUENTE JABONOSO COL.MIGUEL DE LA MADRID | 0.00 | 626,625.83 | 0.00 | 626,625.83 | 0.00 | 626,625.83 | 626,625.83 | -626,625.83 | 0.00 | 0.00 | 626,625.83 | 626,625.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.81 | -59,612,533.81 |
| | 7067/2023 RM | CONST Y OBRA REG Y CANALIZACION UB EN BLVD EJ MEX | 0.00 | 460,786.80 | 0.00 | 460,786.80 | 0.00 | 460,786.80 | 460,786.80 | -460,786.80 | 0.00 | 0.00 | 460,786.80 | 460,786.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.81 | -59,612,533.81 |
| | 7068/2023 RM | REG Y CANALIZACION UB EN BLVD EJ MEX | 0.00 | 457,833.44 | 0.00 | 457,833.44 | 0.00 | 457,833.44 | 457,833.44 | -457,833.44 | 0.00 | 0.00 | 457,833.44 | 457,833.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.81 | -59,612,533.81 |
| | 7071/2023 RM | DOPAGPRM070/2023 REHAB BAJO PTE CENTENARIO BLVD JOSE REBOLLO ACOSTA | 0.00 | 2,534,000.40 | 0.00 | 2,534,000.40 | 0.00 | 2,534,000.40 | 2,534,000.40 | -2,534,000.40 | 0.00 | 0.00 | 2,534,000.40 | 2,534,000.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,612,533.81 | -59,612,533.81 |
| **K066** | | **Rehabilitación de espacios públicos** | **0.00** | **8,739,779.19** | **31.32** | **8,739,747.87** | **0.00** | **8,739,747.87** | **8,739,747.87** | **-8,739,747.87** | **0.00** | **8,058,244.42** | **681,503.45** | **681,503.45** | **7,058,244.42** | **1,000,000.00** | **7,058,244.42** | **0.00** | **1,000,000.00** | | | | | | | | | |
| | 7010/2023 RM | REHAB DE ACUEDUCTO EN CALZADA JOSE REBOLLO ACOSTA | 0.00 | 495,766.60 | 31.32 | 495,735.28 | 0.00 | 495,735.28 | 495,735.28 | -495,735.28 | 0.00 | 495,735.28 | 0.00 | 0.00 | 495,735.28 | 0.00 | 495,735.28 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -4,346,847.87 | -4,346,847.87 |
| | 7012/2023 RM | REHABILITACION DE KIOSKO EN PLAZA DE ARMAS | 0.00 | 334,453.02 | 0.00 | 334,453.02 | 0.00 | 334,453.02 | 334,453.02 | -334,453.02 | 0.00 | 334,453.02 | 0.00 | 0.00 | 334,453.02 | 0.00 | 334,453.02 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -4,346,847.87 | -4,346,847.87 |
| | 7015/2023 RM | REHABILITACION DE LA PLAZA SANTA TERESA UB EN AVENIDA QUINTANA ROO FRACC SANTA TERESA | 0.00 | 993,168.25 | 0.00 | 993,168.25 | 0.00 | 993,168.25 | 993,168.25 | -993,168.25 | 0.00 | 993,168.26 | -0.01 | -0.01 | 993,168.26 | 0.00 | 993,168.26 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -4,346,847.87 | -4,346,847.87 |
| | 7028/2023 RM | REHAB BAJO DE PUENTE Y RETORNO PUENTE CENTENARIO | 0.00 | 663,698.77 | 0.00 | 663,698.77 | 0.00 | 663,698.77 | 663,698.77 | -663,698.77 | 0.00 | 663,698.77 | 0.00 | 0.00 | 663,698.77 | 0.00 | 663,698.77 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -4,346,847.87 | -4,346,847.87 |
| | 7029/2023 RM | 7029/2023 INSTALACION DE MUROS VERDES Y ARQUITECTURA DE PAISAJES BAJO LOS PUENTES CENTENARIO | 0.00 | 758,131.77 | 0.00 | 758,131.77 | 0.00 | 758,131.77 | 758,131.77 | -758,131.77 | 0.00 | 758,131.77 | 0.00 | 0.00 | 758,131.77 | 0.00 | 758,131.77 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -4,346,847.87 | -4,346,847.87 |
| | 7050/2023 RM | MUROS VERDES EN BAJO PUENTE JABONOSO PRIMERA ETAPA UB EN BLVD JABONOSO | 0.00 | 681,503.46 | 0.00 | 681,503.46 | 0.00 | 681,503.46 | 681,503.46 | -681,503.46 | 0.00 | 0.00 | 681,503.46 | 681,503.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -4,346,847.87 | -4,346,847.87 |
| | 7051/2023 RM | CONST BARA DE SERVICIO EN AREA INTERIOR | 0.00 | 110,157.32 | 0.00 | 110,157.32 | 0.00 | 110,157.32 | 110,157.32 | -110,157.32 | 0.00 | 110,157.32 | 0.00 | 0.00 | 110,157.32 | 0.00 | 110,157.32 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -4,346,847.87 | -4,346,847.87 |
| | AF-VET | ADQ. DE VEHICULOS Y EQIPOS TERRESTRES | 0.00 | 474,900.00 | 0.00 | 474,900.00 | 0.00 | 474,900.00 | 474,900.00 | -474,900.00 | 0.00 | 474,900.00 | 0.00 | 0.00 | 474,900.00 | 0.00 | 474,900.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -704,167.53 | -704,167.53 |
| | AF-VET | ADQ. DE VEHICULOS Y EQIPOS TERRESTRES | 0.00 | 310,000.00 | 0.00 | 310,000.00 | 0.00 | 310,000.00 | 310,000.00 | -310,000.00 | 0.00 | 310,000.00 | 0.00 | 0.00 | 310,000.00 | 0.00 | 310,000.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -4,346,847.87 | -4,346,847.87 |
| | AF-VET | ADQ. DE VEHICULOS Y EQIPOS TERRESTRES | 0.00 | 3,918,000.00 | 0.00 | 3,918,000.00 | 0.00 | 3,918,000.00 | 3,918,000.00 | -3,918,000.00 | 0.00 | 3,918,000.00 | 0.00 | 0.00 | 2,918,000.00 | 1,000,000.00 | 2,918,000.00 | 0.00 | 1,000,000.00 | 100.00% | 0.00% | -2,000,000.00 | -2,000,000.00 | 99.00% | 0.00% | -4,990,656.91 | -4,990,656.91 |
| **K610** | | **Rehabilitacion para la eficiencia del Agua** | **0.00** | **23,609,796.15** | **0.00** | **23,609,796.15** | **0.00** | **23,609,796.15** | **23,609,796.15** | **-23,609,796.15** | **0.00** | **18,755,215.33** | **4,854,580.82** | **4,854,580.82** | **18,755,215.33** | **0.00** | **18,755,215.33** | **0.00** | **0.00** | | | | | | | | | |
| | 7017/2023 RM | CONSTRUCCION DE RED DE AGUA POTABLE DE 4" UB EN INTERIOR DEL PANTEON DE GOMEZ PALACIO | 0.00 | 537,628.39 | 0.00 | 537,628.39 | 0.00 | 537,628.39 | 537,628.39 | -537,628.39 | 0.00 | 537,628.39 | 0.00 | 0.00 | 537,628.39 | 0.00 | 537,628.39 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -23,609,796.15 | -23,609,796.15 |
| | 7039/2023 RM | CONSTRUCCION DE LINEA DE AGUA EN EJ VICENE NAVA | 0.00 | 376,118.79 | 0.00 | 376,118.79 | 0.00 | 376,118.79 | 376,118.79 | -376,118.79 | 0.00 | 376,118.79 | 0.00 | 0.00 | 376,118.79 | 0.00 | 376,118.79 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -23,609,796.15 | -23,609,796.15 |
| | 7065/2023 RM | PERFORACION DE POZO JIMENEZ EJ JIMENEZ | 0.00 | 13,446,048.97 | 0.00 | 13,446,048.97 | 0.00 | 13,446,048.97 | 13,446,048.97 | -13,446,048.97 | 0.00 | 8,591,468.15 | 4,854,580.82 | 4,854,580.82 | 8,591,468.15 | 0.00 | 8,591,468.15 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -23,609,796.15 | -23,609,796.15 |
| | SIDEAPA/06 | REHAB DE RED DE AGUA POTABLE EN LA 15 PTE ENTRE FIDEL VELAZQUEZ Y ALFONSO SANCHEZ COL. FIDEL VELZQUEZ | 0.00 | 1,250,000.00 | 0.00 | 1,250,000.00 | 0.00 | 1,250,000.00 | 1,250,000.00 | -1,250,000.00 | 0.00 | 1,250,000.00 | 0.00 | 0.00 | 1,250,000.00 | 0.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -23,609,796.15 | -23,609,796.15 |
| | SIDEAPAAR/01 | AMLIACION DE RED DE AGUA POTABLE DE 3" Y 4"EN EL EJIDO VERGELITO DEL MPIO DE GOMEZ PALACIO,DGO | 0.00 | 158,204.75 | 0.00 | 158,204.75 | 0.00 | 158,204.75 | 158,204.75 | -158,204.75 | 0.00 | 158,204.75 | 0.00 | 0.00 | 158,204.75 | 0.00 | 158,204.75 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -23,609,796.15 | -23,609,796.15 |
| | SIDEAPAAR/02 | AMPLIACION DE RED DE AGUA POTABLE DE 2" EN EJIDO EUREKA DEL MPIO DE GOMEZ PALACIO | 0.00 | 85,761.98 | 0.00 | 85,761.98 | 0.00 | 85,761.98 | 85,761.98 | -85,761.98 | 0.00 | 85,761.98 | 0.00 | 0.00 | 85,761.98 | 0.00 | 85,761.98 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -23,609,796.15 | -23,609,796.15 |
| | SIDEAPAAR/03 | AMPLIACION DE RED DE AGUA POTABLE DE 3"EN EL EJIDO VICENTE NAVA , DEL MPIO DE GOMEZ PALACIO | 0.00 | 292,286.43 | 0.00 | 292,286.43 | 0.00 | 292,286.43 | 292,286.43 | -292,286.43 | 0.00 | 292,286.43 | 0.00 | 0.00 | 292,286.43 | 0.00 | 292,286.43 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -23,609,796.15 | -23,609,796.15 |
| | SIDEAPAAR/04 | AMPLIACION DE RED DE AGUA POTABLE DE 3"EN EL EJIDO SANTA CRUZ LUJAN, DEL MPIO DE GOMEZ PALACIO | 0.00 | 78,925.89 | 0.00 | 78,925.89 | 0.00 | 78,925.89 | 78,925.89 | -78,925.89 | 0.00 | 78,925.89 | 0.00 | 0.00 | 78,925.89 | 0.00 | 78,925.89 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -23,609,796.15 | -23,609,796.15 |
| | SIDEAPAAR/05 | AMPLIACION DE RED DE AGUA POTABLE DE 3" EN EL EJIDO LA FLOR DEL MPIO DE GOMEZ PALACIO | 0.00 | 131,954.24 | 0.00 | 131,954.24 | 0.00 | 131,954.24 | 131,954.24 | -131,954.24 | 0.00 | 131,954.24 | 0.00 | 0.00 | 131,954.24 | 0.00 | 131,954.24 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -23,609,796.15 | -23,609,796.15 |
| | SIDEAPAAR/06 | AMPLIACION DE RED DE AGUA POTABLE DE 3" EN EL EJIDO CHIHUAHUITA NUEVO DEL MPIO DE GOMEZ PALACIO | 0.00 | 256,785.99 | 0.00 | 256,785.99 | 0.00 | 256,785.99 | 256,785.99 | -256,785.99 | 0.00 | 256,785.99 | 0.00 | 0.00 | 256,785.99 | 0.00 | 256,785.99 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -23,609,796.15 | -23,609,796.15 |
| | SIDEAPAAR/07 | AMPLIACION DE RED DE AGUA POTABLE DE 3" EN EL EJIDO 29 DE AGOSTO DEL MPIO DE GOMEZ PALACIO | 0.00 | 214,671.46 | 0.00 | 214,671.46 | 0.00 | 214,671.46 | 214,671.46 | -214,671.46 | 0.00 | 214,671.46 | 0.00 | 0.00 | 214,671.46 | 0.00 | 214,671.46 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -23,609,796.15 | -23,609,796.15 |
| | SIDEAPAAR/08 | AMPLIACION DE RED DE AGUA POTABLE DE3" EN EL EJIDO ARTURO MARTINEZ DEL MPIO DE GOMEZ PALACIO | 0.00 | 614,047.69 | 0.00 | 614,047.69 | 0.00 | 614,047.69 | 614,047.69 | -614,047.69 | 0.00 | 614,047.69 | 0.00 | 0.00 | 614,047.69 | 0.00 | 614,047.69 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -23,609,796.15 | -23,609,796.15 |
| | SIDEAPAAR/09 | AMPLIACION DE RED DE AGUA POTABLE DE 3" EN EJIDO PASTOR RUADX DEL MPIO DE GOMEZ PALACIO | 0.00 | 2,258,683.06 | 0.00 | 2,258,683.06 | 0.00 | 2,258,683.06 | 2,258,683.06 | -2,258,683.06 | 0.00 | 2,258,683.06 | 0.00 | 0.00 | 2,258,683.06 | 0.00 | 2,258,683.06 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -23,609,796.15 | -23,609,796.15 |
| | SIDEAPAAR/10 | AMPLIACION DE RED DE AGUA POTABLE DE 3" EN EJIDO EL CONSUELO DEL MPIO DE GOMEZ PALACIO | 0.00 | 2,004,479.23 | 0.00 | 2,004,479.23 | 0.00 | 2,004,479.23 | 2,004,479.23 | -2,004,479.23 | 0.00 | 2,004,479.23 | 0.00 | 0.00 | 2,004,479.23 | 0.00 | 2,004,479.23 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -23,609,796.15 | -23,609,796.15 |
| | SIDEAPAAR/11 | AMPLIACION DE RED DE AGUA POTABLE DE 3" EN EJIDO ESMERALDA DEL MPIO DE GOMEZ PALACIO | 0.00 | 1,904,199.28 | 0.00 | 1,904,199.28 | 0.00 | 1,904,199.28 | 1,904,199.28 | -1,904,199.28 | 0.00 | 1,904,199.28 | 0.00 | 0.00 | 1,904,199.28 | 0.00 | 1,904,199.28 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -23,609,796.15 | -23,609,796.15 |
| **K611** | | **Programa Alcantarillado y Drenaje** | **0.00** | **10,750,000.00** | **0.00** | **10,750,000.00** | **0.00** | **10,750,000.00** | **10,750,000.00** | **-10,750,000.00** | **0.00** | **10,750,000.00** | **0.00** | **0.00** | **10,750,000.00** | **0.00** | **10,750,000.00** | **0.00** | **0.00** | | | | | | | | | |
| | SIDEAPA/01 | RHEHAB DE SUBCOLECTOR DE CALLE DORADO ENTRE BLVD SANCHEZ MADARIAGA A GREGORIO GARCIA COL. EL DORADO | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | -2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -10,750,000.00 | -10,750,000.00 |
| | SIDEAPA/02 | REHAB DE SUBCOLECTOR EN CALLE TOPACIO DE LA AV ESMERALDA A AV DIAMANTE FRACC LA ESPERANZA | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | -2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -10,750,000.00 | -10,750,000.00 |
| | SIDEAPA/03 | RHEAB DE SUBCOLECTOR DE CALZADA DURANGO DE BLVD MEXICO A CALLE GUERRERO FRACC SANTA | 0.00 | 2,705,000.00 | 0.00 | 2,705,000.00 | 0.00 | 2,705,000.00 | 2,705,000.00 | -2,705,000.00 | 0.00 | 2,705,000.00 | 0.00 | 0.00 | 2,705,000.00 | 0.00 | 2,705,000.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -10,750,000.00 | -10,750,000.00 |
| | SIDEAPA/04 | REHAB DE RED DE ATARJEAS Y ALCANTARILLADO EN LA COL RUBEN JARAMILLO, EN CALLE CAMILO TORRES JACINTO CANEK Y RUBEN JARAMILLO ENTRE URREA Y PATONI | 0.00 | 2,895,000.00 | 0.00 | 2,895,000.00 | 0.00 | 2,895,000.00 | 2,895,000.00 | -2,895,000.00 | 0.00 | 2,895,000.00 | 0.00 | 0.00 | 2,895,000.00 | 0.00 | 2,895,000.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -10,750,000.00 | -10,750,000.00 |
| | SIDEAPA/05 | REHAB DE RED DE DRENAJE Y DESCARGAS EN LA CALLE 15 PTE ENTRE FIDEL VELAZQUEZ Y ALFONSO SANCHEZ COL FIDEL VELAZQUEZ | 0.00 | 650,000.00 | 0.00 | 650,000.00 | 0.00 | 650,000.00 | 650,000.00 | -650,000.00 | 0.00 | 650,000.00 | 0.00 | 0.00 | 650,000.00 | 0.00 | 650,000.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -10,750,000.00 | -10,750,000.00 |
| | | **SALUD** | **0.00** | **4,587,862.16** | **2,638,512.45** | **1,949,349.71** | **0.00** | **1,949,349.71** | **1,776,849.71** | **-1,776,849.71** | **172,500.00** | **1,776,849.71** | **0.00** | **172,500.00** | **1,776,849.70** | **0.01** | **1,776,849.69** | **0.01** | **0.02** | | | | | | | | | |
| **E267** | | **Promoción y Atención Primaria de la Salud** | **0.00** | **4,488,298.64** | **2,638,512.29** | **1,849,786.35** | **0.00** | **1,849,786.35** | **1,677,286.35** | **-1,677,286.35** | **172,500.00** | **1,677,286.35** | **0.00** | **172,500.00** | **1,677,286.34** | **0.01** | **1,677,286.33** | **0.01** | **0.02** | | | | | | | | | |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 71,966.43 | 41,226.00 | 30,740.43 | 0.00 | 30,740.43 | 30,740.43 | -30,740.43 | 0.00 | 30,740.43 | 0.00 | 0.00 | 30,740.43 | 0.00 | 30,740.43 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 96.00% | 0.00% | -1,849,786.35 | -1,849,786.35 |
| | AF-EQMED | ADQ. EQUIPO MEDICO Y DE LABORATORIO | 0.00 | 785,531.40 | 0.44 | 785,530.96 | 0.00 | 785,530.96 | 613,030.96 | -613,030.96 | 172,500.00 | 613,030.96 | 0.00 | 172,500.00 | 613,030.96 | 0.00 | 613,030.94 | 0.02 | 0.02 | 0.00% | 0.00% | 0.00 | 0.00 | 96.00% | 0.00% | -1,849,786.35 | -1,849,786.35 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | AF-IML | ADQUISICION DE INSTRUMENTAL MEDICO Y DE LABORATORIO | 0.00 | 47,845.72 | 47,845.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 96.00% | 0.00% | -1,849,766.35 | -1,849,766.35 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 74,787.21 | 9,000.05 | 65,787.16 | 0.00 | 65,787.16 | 65,787.16 | -65,787.16 | 0.00 | 65,787.16 | 0.00 | 0.00 | 65,787.15 | 0.01 | 65,787.16 | -0.01 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 96.00% | 0.00% | -1,849,766.35 | -1,849,766.35 |
| | AF-OTREQ | ADQ. DE OTROS EQUIPOS | 0.00 | 3,131.84 | 0.80 | 3,130.84 | 0.00 | 3,130.84 | 3,130.84 | -3,130.84 | 0.00 | 3,130.84 | 0.00 | 0.00 | 3,130.84 | 0.00 | 3,130.84 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 96.00% | 0.00% | -1,849,766.35 | -1,849,766.35 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 0.00 | 26,642.96 | 11,846.00 | 14,796.96 | 0.00 | 14,796.96 | 14,796.96 | -14,796.96 | 0.00 | 14,796.96 | 0.00 | 0.00 | 14,796.96 | 0.00 | 14,796.96 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 96.00% | 0.00% | -1,849,766.35 | -1,849,766.35 |
| | AF-VET | ADQ. DE VEHICULOS Y EQIPOS TERRESTRES | 0.00 | 3,478,393.28 | 2,528,593.28 | 949,800.00 | 0.00 | 949,800.00 | 949,800.00 | -949,800.00 | 0.00 | 949,800.00 | 0.00 | 0.00 | 949,800.00 | 0.00 | 949,800.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 96.00% | 0.00% | -1,849,766.35 | -1,849,766.35 |
| E268 | | **Programa Preventivo para la Salud** | **0.00** | **39,899.36** | **0.00** | **39,899.36** | **0.00** | **39,899.36** | **39,899.36** | **-39,899.36** | **0.00** | **39,899.36** | **0.00** | **0.00** | **39,899.36** | **0.00** | **39,899.36** | **0.00** | **0.00** | | | | | | | | |
| | AF-OTREQ | ADQ. DE OTROS EQUIPOS | 0.00 | 39,899.36 | 0.00 | 39,899.36 | 0.00 | 39,899.36 | 39,899.36 | -39,899.36 | 0.00 | 39,899.36 | 0.00 | 0.00 | 39,899.36 | 0.00 | 39,899.36 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -39,899.36 | -39,899.36 |
| E269 | | **Servicios Integrales para cuidar animales de compañía** | **0.00** | **59,664.16** | **0.16** | **59,664.00** | **0.00** | **59,664.00** | **59,664.00** | **-59,664.00** | **0.00** | **59,664.00** | **0.00** | **0.00** | **59,664.00** | **0.00** | **59,664.00** | **0.00** | **0.00** | | | | | | | | |
| | AF-EQMED | ADQ. EQUIPO MEDICO Y DE LABORATORIO | 0.00 | 8,160.00 | 0.00 | 8,160.00 | 0.00 | 8,160.00 | 8,160.00 | -8,160.00 | 0.00 | 8,160.00 | 0.00 | 0.00 | 8,160.00 | 0.00 | 8,160.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,664.00 | -59,664.00 |
| | AF-HEM | ADQ. DE HERRAMIENTAS Y MAQUINAS | 0.00 | 51,504.16 | 0.16 | 51,504.00 | 0.00 | 51,504.00 | 51,504.00 | -51,504.00 | 0.00 | 51,504.00 | 0.00 | 0.00 | 51,504.00 | 0.00 | 51,504.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,664.00 | -59,664.00 |
| | | **RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES** | **0.00** | **380,523.12** | **11,603.16** | **368,919.96** | **0.00** | **368,919.96** | **368,919.96** | **-368,919.96** | **0.00** | **368,919.96** | **0.00** | **0.00** | **340,987.16** | **27,932.80** | **340,987.16** | **0.00** | **27,932.80** | | | | | | | | |
| F021 | | **Fomento al Turismo Cultural** | **0.00** | **315,412.79** | **0.00** | **315,412.79** | **0.00** | **315,412.79** | **315,412.79** | **-315,412.79** | **0.00** | **315,412.79** | **0.00** | **0.00** | **315,412.79** | **0.00** | **315,412.79** | **0.00** | **0.00** | | | | | | | | |
| | AF-MEI | ADQUICISION DE MAQUINARIA Y EQUIPO INDUSTRIAL | 0.00 | 11,887.19 | 0.00 | 11,887.19 | 0.00 | 11,887.19 | 11,887.19 | -11,887.19 | 0.00 | 11,887.19 | 0.00 | 0.00 | 11,887.19 | 0.00 | 11,887.19 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -315,412.79 | -315,412.79 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 0.00 | 303,525.60 | 0.00 | 303,525.60 | 0.00 | 303,525.60 | 303,525.60 | -303,525.60 | 0.00 | 303,525.60 | 0.00 | 0.00 | 303,525.60 | 0.00 | 303,525.60 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -315,412.79 | -315,412.79 |
| F025 | | **Deportistas sobresalientes de alto rendimiento** | **0.00** | **65,110.33** | **11,603.16** | **53,507.17** | **0.00** | **53,507.17** | **53,507.17** | **-53,507.17** | **0.00** | **53,507.17** | **0.00** | **0.00** | **25,574.37** | **27,932.80** | **25,574.37** | **0.00** | **27,932.80** | | | | | | | | |
| | AF-APDEP | ADQ DE APARATOS DEPORTIVOS | 0.00 | 27,932.80 | 0.00 | 27,932.80 | 0.00 | 27,932.80 | 27,932.80 | -27,932.80 | 0.00 | 27,932.80 | 0.00 | 0.00 | 0.00 | 27,932.80 | 0.00 | 0.00 | 27,932.80 | 0.00% | 0.00% | 0.00 | 0.00 | 95.00% | 0.00% | -53,507.17 | -53,507.17 |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 1,478.37 | 3.00 | 1,475.37 | 0.00 | 1,475.37 | 1,475.37 | -1,475.37 | 0.00 | 1,475.37 | 0.00 | 0.00 | 1,475.37 | 0.00 | 1,475.37 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 95.00% | 0.00% | -53,507.17 | -53,507.17 |
| | AF-EAV | ADQUISICION DE EQUIPO DE AUDIO Y DE VIDEO | 0.00 | 5,561.04 | 0.00 | 5,561.04 | 0.00 | 5,561.04 | 5,561.04 | -5,561.04 | 0.00 | 5,561.04 | 0.00 | 0.00 | 5,561.04 | 0.00 | 5,561.04 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 95.00% | 0.00% | -53,507.17 | -53,507.17 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 11,600.00 | 11,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 95.00% | 0.00% | -53,507.17 | -53,507.17 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 0.00 | 18,538.12 | 0.16 | 18,537.96 | 0.00 | 18,537.96 | 18,537.96 | -18,537.96 | 0.00 | 18,537.96 | 0.00 | 0.00 | 18,537.96 | 0.00 | 18,537.96 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 95.00% | 0.00% | -53,507.17 | -53,507.17 |
| | | **PROTECCIÓN SOCIAL** | **0.00** | **336,778.13** | **96,342.48** | **240,435.65** | **0.00** | **240,435.65** | **220,843.32** | **-220,843.32** | **19,592.33** | **220,843.18** | **0.14** | **19,592.47** | **158,808.63** | **62,034.55** | **158,808.63** | **0.00** | **62,034.55** | | | | | | | | |
| E240 | | **Promover la Cultura de la no Violencia contra la Mujer** | **0.00** | **224,660.79** | **64,445.09** | **160,215.70** | **0.00** | **160,215.70** | **160,215.70** | **-160,215.70** | **0.00** | **160,215.70** | **0.00** | **0.00** | **140,623.30** | **19,592.40** | **140,623.30** | **0.00** | **19,592.40** | | | | | | | | |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 39,526.58 | 26,948.69 | 12,577.89 | 0.00 | 12,577.89 | 12,577.89 | -12,577.89 | 0.00 | 12,577.89 | 0.00 | 0.00 | 12,577.89 | 0.00 | 12,577.89 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 98.00% | 0.00% | -160,215.70 | -160,215.70 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 120,101.81 | 37,496.40 | 82,805.41 | 0.00 | 82,805.41 | 82,805.41 | -82,805.41 | 0.00 | 82,805.41 | 0.00 | 0.00 | 82,805.41 | 0.00 | 82,805.41 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 98.00% | 0.00% | -160,215.70 | -160,215.70 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 0.00 | 64,832.40 | 0.00 | 64,832.40 | 0.00 | 64,832.40 | 64,832.40 | -64,832.40 | 0.00 | 64,832.40 | 0.00 | 0.00 | 45,240.00 | 19,592.40 | 45,240.00 | 0.00 | 19,592.40 | 0.00% | 0.00% | 0.00 | 0.00 | 98.00% | 0.00% | -160,215.70 | -160,215.70 |
| E244 | | **Centros Poder Joven** | **0.00** | **40,238.80** | **19,319.36** | **20,919.44** | **0.00** | **20,919.44** | **20,919.44** | **-20,919.44** | **0.00** | **20,919.44** | **0.00** | **0.00** | **5,607.44** | **15,312.00** | **5,607.44** | **0.00** | **15,312.00** | | | | | | | | |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 19,316.00 | 19,316.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 81.00% | 0.00% | -20,919.44 | -20,919.44 |
| | AF-OEQ | ADQUICISION DE OTROS EQUIPOS DE ADMON | 0.00 | 15,312.00 | 0.00 | 15,312.00 | 0.00 | 15,312.00 | 15,312.00 | -15,312.00 | 0.00 | 15,312.00 | 0.00 | 0.00 | 0.00 | 15,312.00 | 0.00 | 0.00 | 15,312.00 | 0.00% | 0.00% | 0.00 | 0.00 | 81.00% | 0.00% | -20,919.44 | -20,919.44 |
| | AF-OTREQ | ADQ. DE OTROS EQUIPOS | 0.00 | 5,610.80 | 3.36 | 5,607.44 | 0.00 | 5,607.44 | 5,607.44 | -5,607.44 | 0.00 | 5,607.44 | 0.00 | 0.00 | 5,607.44 | 0.00 | 5,607.44 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 81.00% | 0.00% | -20,919.44 | -20,919.44 |
| U231 | | **Gestión pública con perspectiva de genero** | **0.00** | **71,878.54** | **12,578.03** | **59,300.51** | **0.00** | **59,300.51** | **39,708.18** | **-39,708.18** | **19,592.33** | **39,708.04** | **0.14** | **19,592.47** | **12,577.89** | **27,130.15** | **12,577.89** | **0.00** | **27,130.15** | | | | | | | | |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 25,156.06 | 12,578.03 | 12,578.03 | 0.00 | 12,578.03 | 12,578.10 | -12,578.10 | -0.07 | 12,577.96 | 0.14 | 0.07 | 12,577.89 | 0.07 | 12,577.89 | 0.00 | 0.07 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,300.51 | -59,300.51 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 0.00 | 46,722.48 | 0.00 | 46,722.48 | 0.00 | 46,722.48 | 27,130.08 | -27,130.08 | 19,592.40 | 27,130.08 | 0.00 | 19,592.40 | 0.00 | 27,130.08 | 0.00 | 0.00 | 27,130.08 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -59,300.51 | -59,300.51 |
| | | **OTROS ASUNTOS SOCIALES** | **2,411,388.78** | **12,862,558.23** | **6,627,963.81** | **8,645,983.20** | **0.00** | **8,645,983.20** | **8,234,594.42** | **-8,234,594.42** | **411,388.78** | **7,645,213.36** | **589,381.06** | **1,000,769.84** | **6,642,693.36** | **1,002,520.00** | **6,642,693.36** | **0.00** | **1,002,520.00** | | | | | | | | |
| K066 | | **Rehabilitación de espacios públicos** | **2,411,388.78** | **10,567,975.88** | **6,563,151.44** | **6,416,213.22** | **0.00** | **6,416,213.22** | **6,004,824.44** | **-6,004,824.44** | **411,388.78** | **5,985,884.98** | **18,939.46** | **430,328.24** | **4,983,364.98** | **1,002,520.00** | **4,983,364.98** | **0.00** | **1,002,520.00** | | | | | | | | |
| | AF/EDS | ADQUISICION DE EQUIPO DE DEFENSA Y SEGURIDAD | 888,611.22 | 2,008,683.27 | 2,897,294.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00% | 0.00% | -2,000,000.00 | -2,000,000.00 | 99.00% | 0.00% | -4,990,656.91 | -4,990,656.91 |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 411,388.78 | 28,336.42 | 0.00 | 439,725.20 | 0.00 | 439,725.20 | 28,336.42 | -28,336.42 | 411,388.78 | 28,336.42 | 0.00 | 411,388.78 | 28,336.42 | 0.00 | 28,336.42 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -704,167.53 | -704,167.53 |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 411,388.78 | 907,309.49 | 1,285,874.52 | 32,823.75 | 0.00 | 32,823.75 | 32,823.75 | -32,823.75 | 0.00 | 32,823.75 | 0.00 | 0.00 | 32,823.75 | 0.00 | 32,823.75 | 0.00 | 0.00 | 100.00% | 0.00% | -2,000,000.00 | -2,000,000.00 | 99.00% | 0.00% | -4,990,656.91 | -4,990,656.91 |
| | AF-EAV | ADQUISICION DE EQUIPO DE AUDIO Y DE VIDEO | 0.00 | 5,917.16 | 0.00 | 5,917.16 | 0.00 | 5,917.16 | 5,917.16 | -5,917.16 | 0.00 | 5,917.16 | 0.00 | 0.00 | 5,917.16 | 0.00 | 5,917.16 | 0.00 | 0.00 | 100.00% | 0.00% | -2,000,000.00 | -2,000,000.00 | 99.00% | 0.00% | -4,990,656.91 | -4,990,656.91 |
| | AF-EGE | ADUISICION DE EQUIPO DE GENERACION ELECTRICA APARATOS Y ACCESORIOS | 0.00 | 573,774.99 | 0.00 | 573,774.99 | 0.00 | 573,774.99 | 573,774.99 | -573,774.99 | 0.00 | 573,774.99 | 0.00 | 0.00 | 573,774.99 | 0.00 | 573,774.99 | 0.00 | 0.00 | 100.00% | 0.00% | -2,000,000.00 | -2,000,000.00 | 99.00% | 0.00% | -4,990,656.91 | -4,990,656.91 |
| | AF-HEM | ADQ. DE HERRAMIENTAS Y MAQUINAS | 0.00 | 97,419.24 | 24,564.92 | 72,854.32 | 0.00 | 72,854.32 | 72,854.32 | -72,854.32 | 0.00 | 69,439.86 | 3,414.46 | 3,414.46 | 69,439.86 | 0.00 | 69,439.86 | 0.00 | 0.00 | 100.00% | 0.00% | -2,000,000.00 | -2,000,000.00 | 99.00% | 0.00% | -4,990,656.91 | -4,990,656.91 |
| | AF-MEI | ADQUICISION DE MAQUINARIA Y EQUIPO INDUSTRIAL | 0.00 | 182,000.00 | 91,000.00 | 91,000.00 | 0.00 | 91,000.00 | 91,000.00 | -91,000.00 | 0.00 | 91,000.00 | 0.00 | 0.00 | 91,000.00 | 0.00 | 91,000.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -704,167.53 | -704,167.53 |
| | AF-MEI | ADQUICISION DE MAQUINARIA Y EQUIPO INDUSTRIAL | 0.00 | 71,204.32 | 850.00 | 70,354.32 | 0.00 | 70,354.32 | 70,354.32 | -70,354.32 | 0.00 | 70,354.32 | 0.00 | 0.00 | 70,354.32 | 0.00 | 70,354.32 | 0.00 | 0.00 | 100.00% | 0.00% | -2,000,000.00 | -2,000,000.00 | 99.00% | 0.00% | -4,990,656.91 | -4,990,656.91 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 700,000.00 | 1,490,636.13 | 2,190,636.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00% | 0.00% | -2,000,000.00 | -2,000,000.00 | 99.00% | 0.00% | -4,990,656.91 | -4,990,656.91 |
| | AF-OEQT | ADQ. DE OTROS EQUIPOS DE TRANSPORTE | 0.00 | 69,900.00 | 0.00 | 69,900.00 | 0.00 | 69,900.00 | 69,900.00 | -69,900.00 | 0.00 | 69,900.00 | 0.00 | 0.00 | 69,900.00 | 0.00 | 69,900.00 | 0.00 | 0.00 | 100.00% | 0.00% | -2,000,000.00 | -2,000,000.00 | 99.00% | 0.00% | -4,990,656.91 | -4,990,656.91 |
| | AF-OTREQ | ADQ. DE OTROS EQUIPOS | 0.00 | 101,173.11 | 0.00 | 101,173.11 | 0.00 | 101,173.11 | 101,173.11 | -101,173.11 | 0.00 | 101,173.11 | 0.00 | 0.00 | 101,173.11 | 0.00 | 101,173.11 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -704,167.53 | -704,167.53 |
| | AF-OTREQ | ADQ. DE OTROS EQUIPOS | 0.00 | 260,025.37 | 12,993.00 | 247,032.37 | 0.00 | 247,032.37 | 247,032.37 | -247,032.37 | 0.00 | 231,507.37 | 15,525.00 | 15,525.00 | 228,987.37 | 2,520.00 | 228,987.37 | 0.00 | 2,520.00 | 100.00% | 0.00% | -2,000,000.00 | -2,000,000.00 | 99.00% | 0.00% | -4,990,656.91 | -4,990,656.91 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 0.00 | 8,758.00 | 0.00 | 8,758.00 | 0.00 | 8,758.00 | 8,758.00 | -8,758.00 | 0.00 | 8,758.00 | 0.00 | 0.00 | 8,758.00 | 0.00 | 8,758.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -704,167.53 | -704,167.53 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 0.00 | 59,938.38 | 59,938.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00% | 0.00% | -2,000,000.00 | -2,000,000.00 | 99.00% | 0.00% | -4,990,656.91 | -4,990,656.91 |
| | AF-VET | ADQ. DE VEHICULOS Y EQIPOS TERRESTRES | 0.00 | 474,900.00 | 0.00 | 474,900.00 | 0.00 | 474,900.00 | 474,900.00 | -474,900.00 | 0.00 | 474,900.00 | 0.00 | 0.00 | 474,900.00 | 0.00 | 474,900.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -704,167.53 | -704,167.53 |
| | AF-VET | ADQ. DE VEHICULOS Y EQIPOS TERRESTRES | 0.00 | 310,000.00 | 0.00 | 310,000.00 | 0.00 | 310,000.00 | 310,000.00 | -310,000.00 | 0.00 | 310,000.00 | 0.00 | 0.00 | 310,000.00 | 0.00 | 310,000.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -4,346,847.87 | -4,346,847.87 |
| | AF-VET | ADQ. DE VEHICULOS Y EQIPOS TERRESTRES | 0.00 | 3,918,000.00 | 0.00 | 3,918,000.00 | 0.00 | 3,918,000.00 | 3,918,000.00 | -3,918,000.00 | 0.00 | 3,918,000.00 | 0.00 | 0.00 | 2,918,000.00 | 1,000,000.00 | 2,918,000.00 | 0.00 | 1,000,000.00 | 100.00% | 0.00% | -2,000,000.00 | -2,000,000.00 | 99.00% | 0.00% | -4,990,656.91 | -4,990,656.91 |
| K067 | | **Sistema integral de limpieza** | **0.00** | **75,599.98** | **0.00** | **75,599.98** | **0.00** | **75,599.98** | **75,599.98** | **-75,599.98** | **0.00** | **75,599.98** | **0.00** | **0.00** | **75,599.98** | **0.00** | **75,599.98** | **0.00** | **0.00** | | | | | | | | |
| | AF-OTREQ | ADQ. DE OTROS EQUIPOS | 0.00 | 75,599.98 | 0.00 | 75,599.98 | 0.00 | 75,599.98 | 75,599.98 | -75,599.98 | 0.00 | 75,599.98 | 0.00 | 0.00 | 75,599.98 | 0.00 | 75,599.98 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -75,599.98 | -75,599.98 |
| K068 | | **Programa integral de modernización del rastro** | **0.00** | **1,542,565.10** | **0.00** | **1,542,565.10** | **0.00** | **1,542,565.10** | **1,542,565.10** | **-1,542,565.10** | **0.00** | **972,123.50** | **570,441.60** | **570,441.60** | **972,123.50** | **0.00** | **972,123.50** | **0.00** | **0.00** | | | | | | | | |
| | AF-MEI | ADQUICISION DE MAQUINARIA Y EQUIPO INDUSTRIAL | 0.00 | 566,123.50 | 0.00 | 566,123.50 | 0.00 | 566,123.50 | 566,123.50 | -566,123.50 | 0.00 | 566,123.50 | 0.00 | 0.00 | 566,123.50 | 0.00 | 566,123.50 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -1,542,565.10 | -1,542,565.10 |
| | AF-OEQT | ADQ. DE OTROS EQUIPOS DE TRANSPORTE | 0.00 | 570,441.60 | 0.00 | 570,441.60 | 0.00 | 570,441.60 | 570,441.60 | -570,441.60 | 0.00 | 0.00 | 570,441.60 | 570,441.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -1,542,565.10 | -1,542,565.10 |
| | AF-VET | ADQ. DE VEHICULOS Y EQIPOS TERRESTRES | 0.00 | 406,000.00 | 0.00 | 406,000.00 | 0.00 | 406,000.00 | 406,000.00 | -406,000.00 | 0.00 | 406,000.00 | 0.00 | 0.00 | 406,000.00 | 0.00 | 406,000.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -1,542,565.10 | -1,542,565.10 |
| U011 | | **Sistema Municipal de Evaluación de Desempeño** | **0.00** | **40,932.73** | **3.00** | **40,929.73** | **0.00** | **40,929.73** | **40,929.73** | **-40,929.73** | **0.00** | **40,929.73** | **0.00** | **0.00** | **40,929.73** | **0.00** | **40,929.73** | **0.00** | **0.00** | | | | | | | | |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 24,933.33 | 0.00 | 24,933.33 | 0.00 | 24,933.33 | 24,933.33 | -24,933.33 | 0.00 | 24,933.33 | 0.00 | 0.00 | 24,933.33 | 0.00 | 24,933.33 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -40,929.73 | -40,929.73 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | AF-OEQ | ADQUCISION DE OTROS EQUIPOS DE ADMON | 0.00 | 15,999.40 | 3.00 | 15,996.40 | 0.00 | 15,996.40 | 15,996.40 | -15,996.40 | 0.00 | 15,996.40 | 0.00 | 0.00 | 15,996.40 | 0.00 | 15,996.40 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -40,929.72 | -40,929.72 |
| U212 | | **Por tu bienestar social y vivienda (donaciones)** | **0.00** | **595,426.54** | **64,809.37** | **530,617.17** | **0.00** | **530,617.17** | **530,617.17** | **-530,617.17** | **0.00** | **530,617.17** | **0.00** | **0.00** | **530,617.17** | **0.00** | **530,617.17** | **0.00** | **0.00** | | | | | | | | |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 50,311.56 | 25,155.78 | 25,155.78 | 0.00 | 25,155.78 | 25,155.78 | -25,155.78 | 0.00 | 25,155.78 | 0.00 | 0.00 | 25,155.78 | 0.00 | 25,155.78 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -530,617.17 | -530,617.17 |
| | AF-HEM | ADQ. DE HERRAMIENTAS Y MAQUINAS | 0.00 | 34,659.00 | 34,659.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -530,617.17 | -530,617.17 |
| | AF-MEI | ADQUICISION DE MAQUINARIA Y EQUIPO INDUSTRIAL | 0.00 | 4,994.59 | 0.00 | 4,994.59 | 0.00 | 4,994.59 | 4,994.59 | -4,994.59 | 0.00 | 4,994.59 | 0.00 | 0.00 | 4,994.59 | 0.00 | 4,994.59 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -530,617.17 | -530,617.17 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 0.00 | 40,061.39 | 4,994.59 | 35,066.80 | 0.00 | 35,066.80 | 35,066.80 | -35,066.80 | 0.00 | 35,066.80 | 0.00 | 0.00 | 35,066.80 | 0.00 | 35,066.80 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -530,617.17 | -530,617.17 |
| | AF-VET | ADQ. DE VEHICULOS Y EQIPOS TERRESTRES | 0.00 | 465,400.00 | 0.00 | 465,400.00 | 0.00 | 465,400.00 | 465,400.00 | -465,400.00 | 0.00 | 465,400.00 | 0.00 | 0.00 | 465,400.00 | 0.00 | 465,400.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 99.00% | 0.00% | -530,617.17 | -530,617.17 |
| U213 | | **Por tu bienestar social y vivienda (material subsidiado)** | **0.00** | **31,300.00** | **0.00** | **31,300.00** | **0.00** | **31,300.00** | **31,300.00** | **-31,300.00** | **0.00** | **31,300.00** | **0.00** | **0.00** | **31,300.00** | **0.00** | **31,300.00** | **0.00** | **0.00** | | | | | | | | |
| | AF-MNO | ADQ. DE MOBILIARIO EXCEPTO DE OFICINA | 0.00 | 31,300.00 | 0.00 | 31,300.00 | 0.00 | 31,300.00 | 31,300.00 | -31,300.00 | 0.00 | 31,300.00 | 0.00 | 0.00 | 31,300.00 | 0.00 | 31,300.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -31,300.00 | -31,300.00 |
| U230 | | **Becas Escolares** | **0.00** | **8,758.00** | **0.00** | **8,758.00** | **0.00** | **8,758.00** | **8,758.00** | **-8,758.00** | **0.00** | **8,758.00** | **0.00** | **0.00** | **8,758.00** | **0.00** | **8,758.00** | **0.00** | **0.00** | | | | | | | | |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 0.00 | 8,758.00 | 0.00 | 8,758.00 | 0.00 | 8,758.00 | 8,758.00 | -8,758.00 | 0.00 | 8,758.00 | 0.00 | 0.00 | 8,758.00 | 0.00 | 8,758.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 68.00% | 0.00% | -8,758.00 | -8,758.00 |
| | | **ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL** | **0.00** | **150,392.71** | **58,968.28** | **91,424.43** | **0.00** | **91,424.43** | **91,424.43** | **-91,424.43** | **0.00** | **91,424.43** | **0.00** | **0.00** | **91,424.44** | **-0.01** | **91,424.43** | **0.01** | **0.00** | | | | | | | | |
| E031 | | **Fortalecer las capacidades empresariales y de emprendimiento** | **0.00** | **150,392.71** | **58,968.28** | **91,424.43** | **0.00** | **91,424.43** | **91,424.43** | **-91,424.43** | **0.00** | **91,424.43** | **0.00** | **0.00** | **91,424.44** | **-0.01** | **91,424.43** | **0.01** | **0.00** | | | | | | | | |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 150,392.71 | 58,968.28 | 91,424.43 | 0.00 | 91,424.43 | 91,424.43 | -91,424.43 | 0.00 | 91,424.43 | 0.00 | 0.00 | 91,424.44 | -0.01 | 91,424.43 | 0.01 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 100.00% | 0.00% | -91,424.43 | -91,424.43 |
| | | **AGROPECUARIA, SILVICULTURA, PESCA Y CAZA** | **0.00** | **98,426.87** | **58,810.00** | **39,616.87** | **0.00** | **39,616.87** | **39,616.87** | **-39,616.87** | **0.00** | **12,486.79** | **27,130.08** | **27,130.08** | **12,486.79** | **0.00** | **12,486.79** | **0.00** | **0.00** | | | | | | | | |
| U311 | | **Infraestructura Agrícola** | **0.00** | **98,426.87** | **58,810.00** | **39,616.87** | **0.00** | **39,616.87** | **39,616.87** | **-39,616.87** | **0.00** | **12,486.79** | **27,130.08** | **27,130.08** | **12,486.79** | **0.00** | **12,486.79** | **0.00** | **0.00** | | | | | | | | |
| | AF-CMP | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION | 0.00 | 12,486.79 | 0.00 | 12,486.79 | 0.00 | 12,486.79 | 12,486.79 | -12,486.79 | 0.00 | 12,486.79 | 0.00 | 0.00 | 12,486.79 | 0.00 | 12,486.79 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 74.00% | 0.00% | -39,616.87 | -39,616.87 |
| | AF-MOE | ADQ. DE MOBILIARIO DE OFICINA | 0.00 | 38,160.00 | 38,160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 74.00% | 0.00% | -39,616.87 | -39,616.87 |
| | AF-OEQ | ADQUCISION DE OTROS EQUIPOS DE ADMON | 0.00 | 20,650.00 | 20,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 74.00% | 0.00% | -39,616.87 | -39,616.87 |
| | AF-SAA | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 0.00 | 27,130.08 | 0.00 | 27,130.08 | 0.00 | 27,130.08 | 27,130.08 | -27,130.08 | 0.00 | 0.00 | 27,130.08 | 27,130.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% | 0.00 | 0.00 | 74.00% | 0.00% | -39,616.87 | -39,616.87 |
| | | **Totales** | **22,209,250.85** | **627,535,842.06** | **467,286,064.78** | **182,459,028.13** | **0.00** | **182,459,028.13** | **182,262,070.65** | **-182,262,070.65** | **196,957.48** | **139,221,823.37** | **43,040,247.28** | **43,237,204.76** | **133,703,319.68** | **5,518,503.69** | **133,703,319.57** | **0.11** | **5,518,503.80** | | | **-383,981,271.25** | **-383,981,271.25** | | | ********** | **-3,467,424,505.91** |

C. JUANA LETICIA HERRERA ALE
PRESIDENTA MUNICIPAL

C.P. CARLOS GARCÍA GONZÁLEZ
TESORERO MUNICIPAL

LIC. JAIME ALONSO AGUILERA GARCÍA
SINDICO MUNICIPAL