

MUNICIPIO GOMEZ PALACIO  
Informe Programático  
Programas y Proyectos de Inversión

Periodo de Abril del 2025 a Junio del 2025

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17/07/2025  
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| 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 | Ejercicio      | Devengado Sin Ejercer | Pagado      | Ejercicio 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 Aprobado Con Respecto Al Mismo Periodo Del Ejercicio Anterior |            |             |             |
|---------------------------|---------|----------|----------|-------------------------------------------------------------|---------------|----------------|---------------------|------------------|-----------------------------------------|----------------|----------------------------------|-----------------------------------------|---------------|--------------------------|--------------------------|----------------|-----------------------|-------------|---------------------|---------------------------|--------------------------------------------------------------------|-----------------------------------------------------------------------------------------|------------|-------------|-------------------------------------------------------------------|-----------------------------------------------------------------------------------------|------------|-------------|-------------|
| Ramo                      | Función | Programa | 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        |
| 31111                     |         |          |          | Órgano Ejecutivo Municipal (Ayuntamiento)                   | 58,157,992.12 | 204,900,630.04 | 98,359,405.05       | 164,699,217.11   | 0.00                                    | 164,699,217.11 | 106,541,235.01                   | -106,541,235.01                         | 58,157,992.10 | 53,118,148.60            | 53,423,076.40            | 111,581,068.51 | 53,512,117.18         | -393,968.58 | 53,512,117.18       | 0.00                      | -393,968.58                                                        |                                                                                         |            |             |                                                                   |                                                                                         |            |             |             |
|                           | 11      |          |          | LEGISLACION                                                 | 296,746.25    | 395,118.87     | 581,562.53          | 312,302.59       | 0.00                                    | 312,302.59     | 13,556.34                        | -13,556.34                              | 296,746.25    | 13,556.34                | 0.00                     | 296,746.25     | 20,581.93             | -7,025.59   | 20,581.93           | 0.00                      | -7,025.59                                                          |                                                                                         |            |             |                                                                   |                                                                                         |            |             |             |
|                           |         | M019     |          | Administración Eficiente de la Función Pública              | 202,782.83    | 317,458.29     | 317,901.95          | 216,339.17       | 0.00                                    | 216,339.17     | 13,556.34                        | -13,556.34                              | 202,782.83    | 13,556.34                | 0.00                     | 202,782.83     | 7,025.59              | 6,530.75    | 7,025.59            | 0.00                      | 6,530.75                                                           |                                                                                         |            |             |                                                                   |                                                                                         |            |             |             |
|                           |         |          | AF-CMP   | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION                | 29,749.14     | 50,941.21      | 50,941.21           | 29,749.14        | 0.00                                    | 29,749.14      | 0.00                             | 0.00                                    | 29,749.14     | 0.00                     | 0.00                     | 29,749.14      | 0.00                  | 0.00        | 0.00                | 0.00                      | 0.00                                                               | 100.00%                                                                                 | 0.00%      | -104,111.31 | -104,111.31                                                       | 31.00%                                                                                  | 0.00%      | -34,283.83  | -34,283.83  |
|                           |         |          | AF-CMP   | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION                | 29,749.14     | 0.00           | 0.00                | 29,749.14        | 0.00                                    | 29,749.14      | 0.00                             | 0.00                                    | 29,749.14     | 0.00                     | 0.00                     | 29,749.14      | 0.00                  | 0.00        | 0.00                | 0.00                      | 0.00                                                               | 100.00%                                                                                 | 0.00%      | -18,117.81  | -18,117.81                                                        | 43.00%                                                                                  | 0.00%      | -7,518.00   | -7,518.00   |
|                           |         |          | AF-HEM   | ADQ. DE HERRAMIENTAS Y MAQUINAS                             | 5,439.87      | 16,319.61      | 16,319.61           | 5,439.87         | 0.00                                    | 5,439.87       | 0.00                             | 0.00                                    | 5,439.87      | 0.00                     | 0.00                     | 5,439.87       | 0.00                  | 0.00        | 0.00                | 0.00                      | 0.00                                                               | 100.00%                                                                                 | 0.00%      | -104,111.31 | -104,111.31                                                       | 31.00%                                                                                  | 0.00%      | -34,283.83  | -34,283.83  |
|                           |         |          | AF-MNO   | ADQ. DE MOBILIARIO EXCEPTO DE OFICINA                       | 21,141.26     | 63,423.78      | 63,423.78           | 21,141.26        | 0.00                                    | 21,141.26      | 0.00                             | 0.00                                    | 21,141.26     | 0.00                     | 0.00                     | 21,141.26      | 0.00                  | 0.00        | 0.00                | 0.00                      | 0.00                                                               | 100.00%                                                                                 | 0.00%      | -104,111.31 | -104,111.31                                                       | 31.00%                                                                                  | 0.00%      | -34,283.83  | -34,283.83  |
|                           |         |          | AF-MNO   | ADQ. DE MOBILIARIO EXCEPTO DE OFICINA                       | 21,141.26     | 0.00           | 0.00                | 21,141.26        | 0.00                                    | 21,141.26      | 0.00                             | 0.00                                    | 21,141.26     | 0.00                     | 0.00                     | 21,141.26      | 0.00                  | 0.00        | 0.00                | 0.00                      | 0.00                                                               | 100.00%                                                                                 | 0.00%      | -104,111.31 | -104,111.31                                                       | 31.00%                                                                                  | 0.00%      | -34,283.83  | -34,283.83  |
|                           |         |          | AF-MOE   | ADQ. DE MOBILIARIO DE OFICINA                               | 28,402.36     | 85,447.01      | 85,447.01           | 28,402.36        | 0.00                                    | 28,402.36      | 0.00                             | 0.00                                    | 28,402.36     | 0.00                     | 0.00                     | 28,402.36      | 7,025.51              | -7,025.51   | 7,025.51            | 0.00                      | -7,025.51                                                          | 100.00%                                                                                 | 0.00%      | -104,111.31 | -104,111.31                                                       | 31.00%                                                                                  | 0.00%      | -34,283.83  | -34,283.83  |
|                           |         |          | AF-MOE   | ADQ. DE MOBILIARIO DE OFICINA                               | 28,402.36     | 46,209.06      | 46,209.06           | 28,402.36        | 0.00                                    | 28,402.36      | 0.00                             | 0.00                                    | 28,402.36     | 0.00                     | 0.00                     | 28,402.36      | 0.00                  | 0.00        | 0.00                | 0.00                      | 0.00                                                               | 100.00%                                                                                 | 0.00%      | -11,117.81  | -18,117.81                                                        | 43.00%                                                                                  | 0.00%      | -7,518.00   | -7,518.00   |
|                           |         |          | AF-OEQ   | ADQUISICION DE OTROS EQUIPOS DE ADMON                       | 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%      | -18,117.81  | -18,117.81                                                        | 43.00%                                                                                  | 0.00%      | -7,518.00   | -7,518.00   |
|                           |         |          | AF-OEQ   | ADQUISICION DE OTROS EQUIPOS DE ADMON                       | 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%      | -104,111.31 | -104,111.31                                                       | 31.00%                                                                                  | 0.00%      | -34,283.83  | -34,283.83  |
|                           |         |          | AF-OEQ   | ADQUISICION DE OTROS EQUIPOS DE ADMON                       | 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%      | -104,111.31 | -104,111.31                                                       | 31.00%                                                                                  | 0.00%      | -34,283.83  | -34,283.83  |
|                           |         |          | AF-OTREQ | ADQ. DE OTROS EQUIPOS                                       | 0.00          | 11,134.32      | 11,134.32           | 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%      | -3,711.44   | -3,711.44                                                         | 0.00%                                                                                   | 0.00%      | 0.00        | 0.00        |
|                           |         |          | AF-SAA   | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 19,206.72     | 57,655.16      | 44,339.82           | 32,655.06        | 0.00                                    | 32,655.06      | 13,556.34                        | -13,556.34                              | 19,206.72     | 13,556.34                | 0.00                     | 19,206.72      | 0.00                  | 0.00        | 0.00                | 0.00                      | 0.00                                                               | 100.00%                                                                                 | 0.00%      | -104,111.31 | -104,111.31                                                       | 31.00%                                                                                  | 0.00%      | -34,283.83  | -34,283.83  |
|                           |         |          | AF-SAA   | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 19,206.72     | 0.00           | 0.00                | 19,206.72        | 0.00                                    | 19,206.72      | 0.00                             | 0.00                                    | 19,206.72     | 0.00                     | 0.00                     | 19,206.72      | 0.00                  | 0.00        | 0.00                | 0.00                      | 0.00                                                               | 100.00%                                                                                 | 0.00%      | -104,111.31 | -104,111.31                                                       | 31.00%                                                                                  | 0.00%      | -34,283.83  | -34,283.83  |
|                           |         | O016     |          | Gobierno Abierto                                            | 95,963.42     | 263,660.58     | 263,660.58          | 95,963.42        | 0.00                                    | 95,963.42      | 0.00                             | 0.00                                    | 95,963.42     | 0.00                     | 0.00                     | 95,963.42      | 13,556.34             | -13,556.34  | 13,556.34           | 0.00                      | -13,556.34                                                         |                                                                                         |            |             |                                                                   |                                                                                         |            |             |             |
|                           |         |          | AF-CMP   | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION                | 21,061.51     | 63,184.74      | 63,184.74           | 21,061.51        | 0.00                                    | 21,061.51      | 0.00                             | 0.00                                    | 21,061.51     | 0.00                     | 0.00                     | 21,061.51      | 0.00                  | 0.00        | 0.00                | 0.00                      | 0.00                                                               | 100.00%                                                                                 | 0.00%      | -95,963.42  | -95,963.42                                                        | 13.00%                                                                                  | 0.00%      | -13,556.34  | -13,556.34  |
|                           |         |          | AF-MOE   | ADQ. DE MOBILIARIO DE OFICINA                               | 47,949.50     | 143,848.50     | 143,848.50          | 47,949.50        | 0.00                                    | 47,949.50      | 0.00                             | 0.00                                    | 47,949.50     | 0.00                     | 0.00                     | 47,949.50      | 0.00                  | 0.00        | 0.00                | 0.00                      | 0.00                                                               | 100.00%                                                                                 | 0.00%      | -95,963.42  | -95,963.42                                                        | 13.00%                                                                                  | 0.00%      | -13,556.34  | -13,556.34  |
|                           |         |          | AF-OEQ   | ADQUISICION DE OTROS EQUIPOS DE ADMON                       | 18,875.78     | 56,627.34      | 56,627.34           | 18,875.78        | 0.00                                    | 18,875.78      | 0.00                             | 0.00                                    | 18,875.78     | 0.00                     | 0.00                     | 18,875.78      | 0.00                  | 0.00        | 0.00                | 0.00                      | 0.00                                                               | 100.00%                                                                                 | 0.00%      | -95,963.42  | -95,963.42                                                        | 13.00%                                                                                  | 0.00%      | -13,556.34  | -13,556.34  |
|                           |         |          | AF-SAA   | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 8,076.56      | 0.00           | 0.00                | 8,076.56         | 0.00                                    | 8,076.56       | 0.00                             | 0.00                                    | 8,076.56      | 0.00                     | 0.00                     | 8,076.56       | 13,556.34             | -13,556.34  | 13,556.34           | 0.00                      | -13,556.34                                                         | 100.00%                                                                                 | 0.00%      | -95,963.42  | -95,963.42                                                        | 13.00%                                                                                  | 0.00%      | -13,556.34  | -13,556.34  |
|                           |         |          | AF-SOF   | ADQ. DE SOFTWARE                                            | 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%      | -95,963.42  | -95,963.42                                                        | 13.00%                                                                                  | 0.00%      | -13,556.34  | -13,556.34  |
|                           |         |          | AF-VET   | ADQ. DE VEHICULOS Y EQUIPOS TERRESTRES                      | 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%      | -95,963.42  | -95,963.42                                                        | 13.00%                                                                                  | 0.00%      | -13,556.34  | -13,556.34  |
|                           | 12      |          |          | JUSTICIA                                                    | 178,302.52    | 1,162,779.99   | 1,119,211.76        | 231,870.75       | 0.00                                    | 231,870.75     | 43,568.24                        | -43,568.24                              | 178,302.51    | 41,738.24                | 1,830.00                 | 180,132.51     | 48,075.78             | -6,337.54   | 48,075.78           | 0.00                      | -6,337.54                                                          |                                                                                         |            |             |                                                                   |                                                                                         |            |             |             |
|                           |         | O014     |          | Reforma a la Normatividad Municipal                         | 178,302.52    | 1,162,779.99   | 1,119,211.76        | 231,870.75       | 0.00                                    | 231,870.75     | 43,568.24                        | -43,568.24                              | 178,302.51    | 41,738.24                | 1,830.00                 | 180,132.51     | 48,075.78             | -6,337.54   | 48,075.78           | 0.00                      | -6,337.54                                                          |                                                                                         |            |             |                                                                   |                                                                                         |            |             |             |
|                           |         |          | AF-CAM   | ADQ. DE CAMARAS FOTOGRAFICAS Y VIDEO                        | 32,045.39     | 91,131.17      | 91,131.17           | 32,045.39        | 0.00                                    | 32,045.39      | 0.00                             | 0.00                                    | 32,045.39     | 0.00                     | 0.00                     | 32,045.39      | 0.00                  | 0.00        | 0.00                | 0.00                      | 0.00                                                               | 100.00%                                                                                 | 0.00%      | -49,151.21  | -49,151.21                                                        | 19.00%                                                                                  | 0.00%      | -18,578.56  | -18,578.56  |
|                           |         |          | AF-CAM   | ADQ. DE CAMARAS FOTOGRAFICAS Y VIDEO                        | 32,045.39     | 54,366.00      | 54,366.00           | 32,045.39        | 0.00                                    | 32,045.39      | 0.00                             | 0.00                                    | 32,045.39     | 0.00                     | 0.00                     | 32,045.39      | 0.00                  | 0.00        | 0.00                | 0.00                      | 0.00                                                               | 100.00%                                                                                 | 0.00%      | -437,655.37 | -437,655.37                                                       | 47.00%                                                                                  | 0.00%      | -278,687.55 | -278,687.55 |
|                           |         |          | AF-CMP   | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION                | 24,918.54     | 74,755.82      | 74,755.82           | 24,918.54        | 0.00                                    | 24,918.54      | 0.00                             | 0.00                                    | 24,918.54     | 0.00                     | 0.00                     | 24,918.54      | 0.00                  | 0.00        | 0.00                | 0.00                      | 0.00                                                               | 100.00%                                                                                 | 0.00%      | -49,151.21  | -49,151.21                                                        | 19.00%                                                                                  | 0.00%      | -18,578.56  | -18,578.56  |
|                           |         |          | AF-CMP   | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION                | 24,918.54     | 661,993.37     | 661,993.37          | 24,918.54        | 0.00                                    | 24,918.54      | 0.00                             | 0.00                                    | 24,918.54     | 0.00                     | 0.00                     | 24,918.54      | 0.00                  | 0.00        | 0.00                | 0.00                      | 0.00                                                               | 100.00%                                                                                 | 0.00%      | -437,655.37 | -437,655.37                                                       | 47.00%                                                                                  | 0.00%      | -278        |             |

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|  |  |      |           |                                                                        |              |               |               |              |           |              |           |      |              |           |      |              |           |      |         |       |               |               |        |       |                |                |
|--|--|------|-----------|------------------------------------------------------------------------|--------------|---------------|---------------|--------------|-----------|--------------|-----------|------|--------------|-----------|------|--------------|-----------|------|---------|-------|---------------|---------------|--------|-------|----------------|----------------|
|  |  |      | AF-HEM    | ADQ. DE HERRAMIENTAS Y MAQUINAS                                        | 5,019.54     | 15,059.62     | 15,059.62     | 5,019.54     | 0.00      | 5,019.54     | 0.00      | 0.00 | 5,019.54     | 0.00      | 0.00 | 5,019.54     | 0.00      | 0.00 | 100.00% | 0.00% | -18,561.24    | -18,561.24    | 0.00%  | 0.00% | 0.00           | 0.00           |
|  |  |      | AF-MEI    | ADQUISICION DE MAQUINARIA Y EQUIPO INDUSTRIAL                          | 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% | -18,561.24    | -18,561.24    | 0.00%  | 0.00% | 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 | 100.00% | 0.00% | -18,561.24    | -18,561.24    | 0.00%  | 0.00% | 0.00           | 0.00           |
|  |  |      | AF-OEQ    | ADQUISICION DE OTROS EQUIPOS DE ADMON                                  | 4,862.99     | 14,588.94     | 14,588.94     | 4,862.99     | 0.00      | 4,862.99     | 0.00      | 0.00 | 4,862.99     | 0.00      | 0.00 | 4,862.99     | 0.00      | 0.00 | 100.00% | 0.00% | -18,561.24    | -18,561.24    | 0.00%  | 0.00% | 0.00           | 0.00           |
|  |  |      | AF-OTREQ  | ADQ. DE OTROS EQUIPOS                                                  | 7,105.07     | 21,315.21     | 21,315.21     | 7,105.07     | 0.00      | 7,105.07     | 0.00      | 0.00 | 7,105.07     | 0.00      | 0.00 | 7,105.07     | 0.00      | 0.00 | 100.00% | 0.00% | -18,561.24    | -18,561.24    | 0.00%  | 0.00% | 0.00           | 0.00           |
|  |  |      | AF-SAA    | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION            | 11,597.65    | 34,792.95     | 34,792.95     | 11,597.65    | 0.00      | 11,597.65    | 0.00      | 0.00 | 11,597.65    | 0.00      | 0.00 | 11,597.65    | 0.00      | 0.00 | 100.00% | 0.00% | -18,561.24    | -18,561.24    | 0.00%  | 0.00% | 0.00           | 0.00           |
|  |  |      | AF-VET    | ADQ. DE VEHICULOS Y EQUIPOS TERRESTRES                                 | 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% | -18,561.24    | -18,561.24    | 0.00%  | 0.00% | 0.00           | 0.00           |
|  |  | 0014 |           | Reforma a la Normatividad Municipal                                    | 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% | -18,561.24    | -18,561.24    | 0.00%  | 0.00% | 0.00           | 0.00           |
|  |  |      | AF-CHP    | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION                           | 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-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           | 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           |
|  |  |      | AF-OEQ    | ADQUISICION DE OTROS EQUIPOS DE ADMON                                  | 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         | 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           |
|  |  | 0113 |           | Difusión de la Función Pública                                         | 800,855.04   | 2,351,105.03  | 2,351,105.03  | 800,855.04   | 0.00      | 800,855.04   | 0.00      | 0.00 | 800,855.04   | 0.00      | 0.00 | 800,855.04   | 0.00      | 0.00 | 0.00%   | 0.00% | 0.00          | 0.00          | 0.00%  | 0.00% | 0.00           | 0.00           |
|  |  |      | AF-CAM    | ADQ. DE CAMARAS FOTOGRAFICAS Y VIDEO                                   | 169,654.47   | 498,247.00    | 498,247.00    | 169,654.47   | 0.00      | 169,654.47   | 0.00      | 0.00 | 169,654.47   | 0.00      | 0.00 | 169,654.47   | 0.00      | 0.00 | 100.00% | 0.00% | -400,815.94   | -400,815.04   | 15.00% | 0.00% | -123,572.99    | -123,572.99    |
|  |  |      | AF-CHP    | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION                           | 11,339.18    | 34,012.54     | 34,012.54     | 11,339.18    | 0.00      | 11,339.18    | 0.00      | 0.00 | 11,339.18    | 0.00      | 0.00 | 11,339.18    | 0.00      | 0.00 | 100.00% | 0.00% | -400,815.94   | -400,815.04   | 15.00% | 0.00% | -123,572.99    | -123,572.99    |
|  |  |      | AF-COM    | ADQ. DE EQUIPO DE COMUNICACION                                         | 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% | -400,815.94   | -400,815.04   | 15.00% | 0.00% | -123,572.99    | -123,572.99    |
|  |  |      | AF-EAV    | ADQUISICION DE EQUIPO DE AUDIO Y DE VIDEO                              | 427,367.31   | 1,292,101.93  | 1,292,101.93  | 427,367.31   | 0.00      | 427,367.31   | 0.00      | 0.00 | 427,367.31   | 0.00      | 0.00 | 427,367.31   | 0.00      | 0.00 | 100.00% | 0.00% | -400,815.94   | -400,815.04   | 15.00% | 0.00% | -123,572.99    | -123,572.99    |
|  |  |      | AF-EGE    | ADQUISICION DE EQUIPO DE GENERACION ELECTRICA APARATOS Y ACCESORIOS    | 41,464.82    | 124,394.46    | 124,394.46    | 41,464.82    | 0.00      | 41,464.82    | 0.00      | 0.00 | 41,464.82    | 0.00      | 0.00 | 41,464.82    | 0.00      | 0.00 | 100.00% | 0.00% | -400,815.94   | -400,815.04   | 15.00% | 0.00% | -123,572.99    | -123,572.99    |
|  |  |      | AF-HEM    | ADQ. DE HERRAMIENTAS Y MAQUINAS                                        | 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% | -400,815.94   | -400,815.04   | 15.00% | 0.00% | -123,572.99    | -123,572.99    |
|  |  |      | AF-MNO    | ADQ. DE MOBILIARIO EXCEPTO DE OFICINA                                  | 21,953.25    | 65,959.75     | 65,959.75     | 21,953.25    | 0.00      | 21,953.25    | 0.00      | 0.00 | 21,953.25    | 0.00      | 0.00 | 21,953.25    | 0.00      | 0.00 | 100.00% | 0.00% | -400,815.94   | -400,815.04   | 15.00% | 0.00% | -123,572.99    | -123,572.99    |
|  |  |      | AF-MOE    | ADQ. DE MOBILIARIO DE OFICINA                                          | 75,768.14    | 0.00          | 0.00          | 75,768.14    | 0.00      | 75,768.14    | 0.00      | 0.00 | 75,768.14    | 0.00      | 0.00 | 75,768.14    | 0.00      | 0.00 | 100.00% | 0.00% | -400,815.94   | -400,815.04   | 15.00% | 0.00% | -123,572.99    | -123,572.99    |
|  |  |      | AF-OEQ    | ADQUISICION DE OTROS EQUIPOS DE ADMON                                  | 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% | -400,815.94   | -400,815.04   | 15.00% | 0.00% | -123,572.99    | -123,572.99    |
|  |  |      | AF-OTREQ  | ADQ. DE OTROS EQUIPOS                                                  | 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% | -400,815.94   | -400,815.04   | 15.00% | 0.00% | -123,572.99    | -123,572.99    |
|  |  |      | AF-SAA    | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION            | 54,307.87    | 146,494.27    | 146,494.27    | 54,307.87    | 0.00      | 54,307.87    | 0.00      | 0.00 | 54,307.87    | 0.00      | 0.00 | 54,307.87    | 0.00      | 0.00 | 100.00% | 0.00% | -400,815.94   | -400,815.04   | 15.00% | 0.00% | -123,572.99    | -123,572.99    |
|  |  | 21   |           | PROTECCION AMBIENTAL                                                   | 285,479.88   | 790,973.82    | 790,973.82    | 285,479.88   | 0.00      | 285,479.88   | 0.00      | 0.00 | 285,479.88   | 0.00      | 0.00 | 285,479.88   | 0.00      | 0.00 | 0.00%   | 0.00% | -400,815.94   | -400,815.04   | 15.00% | 0.00% | -123,572.99    | -123,572.99    |
|  |  | E059 |           | Educación ambiental para la sustentabilidad                            | 285,479.88   | 790,973.82    | 790,973.82    | 285,479.88   | 0.00      | 285,479.88   | 0.00      | 0.00 | 285,479.88   | 0.00      | 0.00 | 285,479.88   | 0.00      | 0.00 | 0.00%   | 0.00% | -400,815.94   | -400,815.04   | 15.00% | 0.00% | -123,572.99    | -123,572.99    |
|  |  |      | AF-ART    | ADQ. DE EQUIPO DE BIENES ARTISTICOS                                    | 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% | -285,479.88   | -285,479.88   | 29.00% | 0.00% | -47,128.67     | -47,128.67     |
|  |  |      | AF-CHP    | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION                           | 34,409.27    | 64,333.29     | 64,333.29     | 34,409.27    | 0.00      | 34,409.27    | 0.00      | 0.00 | 34,409.27    | 0.00      | 0.00 | 34,409.27    | 0.00      | 0.00 | 100.00% | 0.00% | -285,479.88   | -285,479.88   | 29.00% | 0.00% | -47,128.67     | -47,128.67     |
|  |  |      | AF-COM    | ADQ. DE EQUIPO DE COMUNICACION                                         | 4,056.24     | 0.00          | 0.00          | 4,056.24     | 0.00      | 4,056.24     | 0.00      | 0.00 | 4,056.24     | 0.00      | 0.00 | 4,056.24     | 0.00      | 0.00 | 100.00% | 0.00% | -285,479.88   | -285,479.88   | 29.00% | 0.00% | -47,128.67     | -47,128.67     |
|  |  |      | AF-HEM    | ADQ. DE HERRAMIENTAS Y MAQUINAS                                        | 34,799.80    | 95,329.40     | 95,329.40     | 34,799.80    | -4,535.00 | 34,799.80    | -4,535.00 | 0.00 | 34,799.80    | -4,535.00 | 0.00 | 34,799.80    | -4,535.00 | 0.00 | 0.00%   | 0.00% | -285,479.88   | -285,479.88   | 29.00% | 0.00% | -47,128.67     | -47,128.67     |
|  |  |      | AF-MEI    | ADQUISICION DE MAQUINARIA Y EQUIPO INDUSTRIAL                          | 2,550.45     | 0.00          | 0.00          | 2,550.45     | 0.00      | 2,550.45     | 0.00      | 0.00 | 2,550.45     | 0.00      | 0.00 | 2,550.45     | 0.00      | 0.00 | 100.00% | 0.00% | -285,479.88   | -285,479.88   | 29.00% | 0.00% | -47,128.67     | -47,128.67     |
|  |  |      | AF-MOE    | ADQ. DE MOBILIARIO DE OFICINA                                          | 11,899.71    | 35,696.13     | 35,696.13     | 11,899.71    | 0.00      | 11,899.71    | 0.00      | 0.00 | 11,899.71    | 0.00      | 0.00 | 11,899.71    | 0.00      | 0.00 | 100.00% | 0.00% | -285,479.88   | -285,479.88   | 29.00% | 0.00% | -47,128.67     | -47,128.67     |
|  |  |      | AF-OEQ    | ADQUISICION DE OTROS EQUIPOS DE ADMON                                  | 3,635.35     | 24,094.70     | 24,094.70     | 3,635.35     | 0.00      | 3,635.35     | 0.00      | 0.00 | 3,635.35     | 0.00      | 0.00 | 3,635.35     | 0.00      | 0.00 | 100.00% | 0.00% | -285,479.88   | -285,479.88   | 29.00% | 0.00% | -47,128.67     | -47,128.67     |
|  |  |      | AF-OTREQ  | ADQ. DE OTROS EQUIPOS DE TRANSPORTE                                    | 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% | -285,479.88   | -285,479.88   | 29.00% | 0.00% | -47,128.67     | -47,128.67     |
|  |  |      | AF-OTREQ  | ADQ. DE OTROS EQUIPOS                                                  | 187,636.27   | 556,166.31    | 556,166.31    | 187,636.27   | 0.00      | 187,636.27   | 0.00      | 0.00 | 187,636.27   | 0.00      | 0.00 | 187,636.27   | 0.00      | 0.00 | 100.00% | 0.00% | -285,479.88   | -285,479.88   | 29.00% | 0.00% | -47,128.67     | -47,128.67     |
|  |  |      | AF-SAA    | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION            | 5,653.79     | 14,643.79     | 14,643.79     | 5,653.79     | 0.00      | 5,653.79     | 0.00      | 0.00 | 5,653.79     | 0.00      | 0.00 | 5,653.79     | 0.00      | 0.00 | 100.00% | 0.00% | -285,479.88   | -285,479.88   | 29.00% | 0.00% | -47,128.67     | -47,128.67     |
|  |  |      | AF-VET    | ADQ. DE VEHICULOS Y EQUIPOS TERRESTRES                                 | 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% | -285,479.88   | -285,479.88   | 29.00% | 0.00% | -47,128.67     | -47,128.67     |
|  |  | 22   |           | VIVIENDA Y SERVICIOS A LA COMUNIDAD                                    | 3,353,440.92 | 13,875,182.83 | 14,713,958.87 | 3,353,440.92 | 0.00      | 3,353,440.92 | 0.00      | 0.00 | 3,353,440.92 | 0.00      | 0.00 | 3,353,440.92 | 0.00      | 0.00 | 0.00%   | 0.00% | -285,479.88   | -285,479.88   | 29.00% | 0.00% | -47,128.67     | -47,128.67     |
|  |  | K061 |           | Programa Integral de Edificación                                       | 3,353,440.92 | 13,875,182.83 | 14,713,958.87 | 3,353,440.92 | 0.00      | 3,353,440.92 | 0.00      | 0.00 | 3,353,440.92 | 0.00      | 0.00 | 3,353,440.92 | 0.00      | 0.00 | 0.00%   | 0.00% | -285,479.88   | -285,479.88   | 29.00% | 0.00% | -47,128.67     | -47,128.67     |
|  |  |      | 7001/2024 | APLICACION DE ACABADO EPOXICO EN PISOS AUDITORIO CENTENARIO            | 0.00         | 4,207,693.36  | 4,207,693.36  | 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% | -1,300,565.44 | -1,300,565.44 | 93.00% | 0.00% | -17,804,041.58 | -17,804,041.58 |
|  |  |      | 7002/2024 | DESMANTEAMIENTO Y REMOZAMIENTO DE FACHADAS EXT DEL GIMNASIO AUD CENTER | 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% | -1,300,565.44 | -1,300,565.44 | 93.00% | 0.00% | -17,804,041.58 | -17,804,041.58 |
|  |  |      | 7002/2024 | REHAB DE PLAZA CORAZON COL. FIDEL VELAZQUEZ                            | 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% | -1,300,565.44 | -1,300,565.44 | 93.00% | 0.00% | -17,804,041.58 | -17,804,041.58 |
|  |  |      | 7002/2025 | REHAB DE ALBERGUE EN BLVD MARGARITA                                    | 0.00         | 277,806.16    | 277,806.16    | 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% | -1,300,565.44 | -1,300,5      |        |       |                |                |

[illegible]

|    |      |      |                 |                                                             |            |              |              |              |      |              |              |               |            |              |              |            |              |              |              |              |           |          |             |             |             |         |                |                |                |
|----|------|------|-----------------|-------------------------------------------------------------|------------|--------------|--------------|--------------|------|--------------|--------------|---------------|------------|--------------|--------------|------------|--------------|--------------|--------------|--------------|-----------|----------|-------------|-------------|-------------|---------|----------------|----------------|----------------|
|    |      |      | SIDEAPAR-<br>01 | AMPL RED AGUA POTABLE EJIDO EL TRIUNFO                      | 0.00       | 4,251,094.35 | 2,166,018.81 | 2,085,074.51 | 0.00 | 2,085,074.51 | 2,085,074.51 | -2,085,074.51 | 0.00       | 2,085,074.51 | 0.00         | 0.00       | 2,085,074.51 | 0.00         | 2,085,074.51 | 0.00         | 0.00%     | 0.00%    | 0.00        | 0.00        | 100.00%     | 0.00%   | -28,079,243.88 | -28,079,243.88 |                |
|    |      |      | SIDEAPAR-<br>02 | AMPL RED SIST AGUA POTABLE EJ 13 MARZO                      | 0.00       | 457,528.67   | 0.00         | 457,528.67   | 0.00 | 457,528.67   | 457,528.67   | -457,528.67   | 0.00       | 0.00         | 457,528.67   | 457,528.67 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00%     | 0.00%    | 0.00        | 0.00        | 100.00%     | 0.00%   | -28,079,243.88 | -28,079,243.88 |                |
|    |      |      | SIDEAPAR-<br>03 | AMPL DE RED EJIDO VILMA                                     | 0.00       | 300,251.76   | 0.00         | 300,251.76   | 0.00 | 300,251.76   | 300,251.76   | -300,251.76   | 0.00       | 0.00         | 300,251.76   | 300,251.76 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00%     | 0.00%    | 0.00        | 0.00        | 100.00%     | 0.00%   | -28,079,243.88 | -28,079,243.88 |                |
|    |      |      | SIDEAPAR-<br>04 | AMPL RED SIST AGUA POTABLE EJ EL VERGEL                     | 0.00       | 1,506,235.39 | 784,117.65   | 784,117.65   | 0.00 | 784,117.65   | 784,117.65   | -784,117.65   | 0.00       | 0.00         | 784,117.65   | 784,117.65 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00%     | 0.00%    | 0.00        | 0.00        | 100.00%     | 0.00%   | -28,079,243.88 | -28,079,243.88 |                |
|    |      |      | SIDEAPAR-<br>05 | AMPL RED O SISTEMA DE AGUA POTABLE EJ NUMANCIA              | 0.00       | 1,776,095.34 | 0.00         | 1,776,095.34 | 0.00 | 1,776,095.34 | 1,776,095.34 | -1,776,095.34 | 0.00       | 0.00         | 1,776,095.34 | 0.00       | 0.00         | 1,776,095.34 | 0.00         | 1,776,095.34 | 0.00      | 0.00%    | 0.00%       | 0.00        | 0.00        | 100.00% | 0.00%          | -28,079,243.88 | -28,079,243.88 |
|    |      |      | SIDEAPAR-<br>07 | AMPL REDSIST AGUA POTABLE EJ LAS ALECHUZAS                  | 0.00       | 848,276.07   | 0.00         | 848,276.07   | 0.00 | 848,276.07   | 848,276.07   | -848,276.07   | 0.00       | 0.00         | 848,276.07   | 848,276.07 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00%     | 0.00%    | 0.00        | 0.00        | 100.00%     | 0.00%   | -28,079,243.88 | -28,079,243.88 |                |
|    |      |      | SIDEAPAR-<br>08 | AMPL DE RED AGUA POTABLE EJIDO JIMENEZ                      | 0.00       | 1,906,455.54 | 0.00         | 1,906,455.54 | 0.00 | 1,906,455.54 | 1,906,455.54 | -1,906,455.54 | 0.00       | 0.00         | 1,906,455.54 | 0.00       | 0.00         | 1,906,455.54 | 0.00         | 1,906,455.54 | 0.00      | 0.00%    | 0.00%       | 0.00        | 0.00        | 100.00% | 0.00%          | -28,079,243.88 | -28,079,243.88 |
|    |      |      | SIDEAPAR-<br>09 | AMPL RED AGUA POTABLE EJIDO SANTA CLARA                     | 0.00       | 300,501.34   | 0.00         | 300,501.34   | 0.00 | 300,501.34   | 300,501.34   | -300,501.34   | 0.00       | 0.00         | 300,501.34   | 300,501.34 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00%     | 0.00%    | 0.00        | 0.00        | 100.00%     | 0.00%   | -28,079,243.88 | -28,079,243.88 |                |
| 23 |      |      |                 | SALUD                                                       | 132,236.44 | 416,749.29   | 377,637.29   | 371,348.44   | 0.00 | 371,348.44   | 391,112.00   | -39,112.00    | 132,236.44 | 41,405.61    | -2,293.01    | 129,843.43 | 37,305.81    | 4,100.80     | 37,305.81    | 0.00         | 4,100.00  |          |             |             |             |         |                | -28,079,243.88 | -28,079,243.88 |
|    | E207 |      |                 | Promoción y Atención Primaria de la Salud                   | 80,339.07  | 261,057.18   | 233,945.18   | 119,451.07   | 0.00 | 119,451.07   | 39,112.00    | -39,112.00    | 80,339.07  | 41,405.61    | -2,293.01    | 78,044.06  | 37,305.81    | 4,100.80     | 37,305.81    | 0.00         | 4,100.00  |          |             |             |             |         |                |                |                |
|    |      |      | AF-CMP          | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION                | 0.00       | 12,044.00    | 0.00         | 12,044.00    | 0.00 | 12,044.00    | 12,044.00    | -12,044.00    | 0.00       | 12,044.00    | 0.00         | 0.00       | 12,044.00    | 0.00         | 12,044.00    | 0.00         | 0.00      | 100.00%  | 0.00%       | -40,339.07  | -40,339.07  | 35.00%  | 0.00%          | -41,405.61     | -41,405.61     |
|    |      |      | AF-EQMED        | ADQ. EQUIPO MEDICO Y DE LABORATORIO                         | 1.00       | 3.00         | 3.00         | 1.00         | 0.00 | 1.00         | 0.00         | 0.00          | 1.00       | 0.00         | 0.00         | 0.00       | 0.00         | 0.00         | 0.00         | 0.00         | 0.00%     | 0.00%    | -40,339.07  | -40,339.07  | 35.00%      | 0.00%   | -41,405.61     | -41,405.61     |                |
|    |      |      | AF-IML          | ADQUISICION DE INSTRUMENTAL MEDICO Y DE LABORATORIO         | 0.00       | 0.00         | 0.00         | 0.00         | 0.00 | 0.00         | 0.00         | 0.00          | 0.00       | 0.00         | 0.00         | 1.00       | 0.00         | 0.00         | 0.00         | 0.00         | 0.00%     | 0.00%    | -40,339.07  | -40,339.07  | 35.00%      | 0.00%   | -41,405.61     | -41,405.61     |                |
|    |      |      | AF-MOE          | ADQ. DE MOBILIARIO DE OFICINA                               | 64,894.29  | 190,582.87   | 186,402.87   | 68,994.29    | 0.00 | 68,994.29    | 4,100.00     | -4,100.00     | 64,894.29  | 4,100.00     | 0.00         | 64,894.29  | 0.00         | 4,100.00     | 0.00         | 0.00         | 0.00%     | 0.00%    | -40,339.07  | -40,339.07  | 35.00%      | 0.00%   | -41,405.61     | -41,405.61     |                |
|    |      |      | AF-OEQ          | ADQUISICION DE OTROS EQUIPOS DE ADMON                       | 11,435.23  | 34,305.69    | 11,435.23    | 0.00         | 0.00 | 0.00         | 0.00         | 0.00          | 11,435.23  | 0.00         | 0.00         | 11,435.23  | 0.00         | 0.00         | 0.00         | 0.00         | 0.00%     | 0.00%    | -40,339.07  | -40,339.07  | 35.00%      | 0.00%   | -41,405.61     | -41,405.61     |                |
|    |      |      | AF-OTREQ        | ADQ. DE OTROS EQUIPOS                                       | 4,008.55   | 1,153.42     | 1,153.42     | 4,008.55     | 0.00 | 4,008.55     | 0.00         | 0.00          | 4,008.55   | 0.00         | 0.00         | 4,008.55   | 2,293.01     | -2,293.01    | 1,715.54     | 2,293.01     | 0.00      | 2,293.01 | 0.00        | 0.00        | 100.00%     | 0.00%   | -40,339.07     | -40,339.07     |                |
|    |      |      | AF-SAA          | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 0.00       | 22,968.00    | 0.00         | 22,968.00    | 0.00 | 22,968.00    | 22,968.00    | -22,968.00    | 0.00       | 22,968.00    | 0.00         | 0.00       | 22,968.00    | 0.00         | 22,968.00    | 0.00         | 22,968.00 | 0.00%    | 0.00%       | -40,339.07  | -40,339.07  | 35.00%  | 0.00%          | -41,405.61     | -41,405.61     |
|    |      |      | AF-VET          | ADQ. DE VEHICULOS Y EQUIPOS TERRESTRES                      | 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         | 22,968.00    | 0.00         | 22,968.00    | 0.00      | 0.00%    | 0.00%       | -40,339.07  | -40,339.07  | 35.00%  | 0.00%          | -41,405.61     | -41,405.61     |
|    | E268 |      |                 | Programa Preventivo para la Salud                           | 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%    | -40,339.07  | -40,339.07  | 35.00%      | 0.00%   | -41,405.61     | -41,405.61     |                |
|    |      |      | AF-OTREQ        | ADQ. DE OTROS EQUIPOS                                       | 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%    | -40,339.07  | -40,339.07  | 35.00%      | 0.00%   | -41,405.61     | -41,405.61     |                |
|    | E269 |      |                 | Servicios Integrales para cuidar animales de compañía       | 51,897.37  | 155,692.13   | 155,692.13   | 51,897.37    | 0.00 | 51,897.37    | 0.00         | 0.00          | 51,897.37  | 0.00         | 0.00         | 51,897.37  | 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-EAV          | ADQUISICION DE EQUIPO DE AUDIO Y DE VIDEO                   | 4,511.13   | 13,533.39    | 13,533.39    | 4,511.13     | 0.00 | 4,511.13     | 0.00         | 0.00          | 4,511.13   | 0.00         | 0.00         | 4,511.13   | 0.00         | 0.00         | 0.00         | 0.00         | 0.00      | 0.00%    | 0.00%       | -51,897.37  | -51,897.37  | 0.00%   | 0.00%          | 0.00           | 0.00           |
|    |      |      | AF-EQMED        | ADQ. EQUIPO MEDICO Y DE LABORATORIO                         | 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%    | -51,897.37  | -51,897.37  | 0.00%       | 0.00%   | 0.00           | 0.00           |                |
|    |      |      | AF-HEM          | ADQ. DE HERRAMIENTAS Y MAQUINAS                             | 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%    | -51,897.37  | -51,897.37  | 0.00%       | 0.00%   | 0.00           | 0.00           |                |
|    |      |      | AF-OTREQ        | ADQ. DE OTROS EQUIPOS                                       | 47,386.24  | 142,158.72   | 142,158.72   | 47,386.24    | 0.00 | 47,386.24    | 0.00         | 0.00          | 47,386.24  | 0.00         | 0.00         | 47,386.24  | 0.00         | 0.00         | 0.00         | 0.00         | 0.00      | 0.00%    | 0.00%       | -51,897.37  | -51,897.37  | 0.00%   | 0.00%          | 0.00           | 0.00           |
| 24 |      |      |                 | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES        | 319,972.05 | 913,386.88   | 913,386.88   | 319,972.05   | 0.00 | 319,972.05   | 0.00         | 0.00          | 319,972.05 | 0.00         | 0.00         | 319,972.05 | 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           |
|    |      | F021 |                 | Fomento al Turismo Cultural                                 | 113,586.60 | 327,720.72   | 327,720.72   | 113,586.60   | 0.00 | 113,586.60   | 0.00         | 0.00          | 113,586.60 | 0.00         | 0.00         | 113,586.60 | 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-ART          | ADQ. DE EQUIPO DE BIENES ARTISTICOS                         | 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%    | -113,586.60 | -113,586.60 | 2.00%       | 0.00%   | -3,346.36      | -3,346.36      |                |
|    |      |      | AF-EAV          | ADQUISICION DE EQUIPO DE AUDIO Y DE VIDEO                   | 65,240.98  | 195,722.94   | 195,722.94   | 65,240.98    | 0.00 | 65,240.98    | 0.00         | 0.00          | 65,240.98  | 0.00         | 0.00         | 65,240.98  | 0.00         | 0.00         | 0.00         | 0.00         | 0.00      | 0.00%    | 0.00%       | -113,586.60 | -113,586.60 | 2.00%   | 0.00%          | -3,346.36      | -3,346.36      |
|    |      |      | AF-HEM          | ADQ. DE HERRAMIENTAS Y MAQUINAS                             | 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%    | -113,586.60 | -113,586.60 | 2.00%       | 0.00%   | -3,346.36      | -3,346.36      |                |
|    |      |      | AF-MEI          | ADQUISICION DE MAQUINARIA Y EQUIPO INDUSTRIAL               | 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%    | -113,586.60 | -113,586.60 | 2.00%       | 0.00%   | -3,346.36      | -3,346.36      |                |
|    |      |      | AF-OMIEER       | OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO           | 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%    | -113,586.60 | -113,586.60 | 2.00%       | 0.00%   | -3,346.36      | -3,346.36      |                |
|    |      |      | AF-OTREQ        | ADQ. DE OTROS EQUIPOS                                       | 25,188.68  | 66,526.96    | 66,526.96    | 25,188.68    | 0.00 | 25,188.68    | 0.00         | 0.00          | 25,188.68  | 0.00         | 0.00         | 25,188.68  | 0.00         | 0.00         | 0.00         | 0.00         | 0.00      | 0.00%    | 0.00%       | -113,586.60 | -113,586.60 | 2.00%   | 0.00%          | -3,346.36      | -3,346.36      |
|    |      |      | AF-SAA          | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION | 21,156.94  | 63,470.82    | 63,470.82    | 21,156.94    | 0.00 | 21,156.94    | 0.00         | 0.00          | 21,156.94  | 0.00         | 0.00         | 21,156.94  | 0.00         | 0.00         | 0.00         | 0.00         | 0.00      | 0.00%    | 0.00%       | -113,586.60 | -113,586.60 | 2.00%   | 0.00%          | -3,346.36      | -3,346.36      |
|    |      | F025 |                 | Deportistas sobresalientes de alto rendimiento              | 208,385.45 | 585,666.14   | 585,666.14   | 208,385.45   | 0.00 | 208,385.45   | 0.00         | 0.00          | 208,385.45 | 0.00         | 0.00         | 208,385.45 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00      | 0.00%    | 0.00%       | -113,586.60 | -113,586.60 | 2.00%   | 0.00%          | -3,346.36      | -3,346.36      |
|    |      |      | AF-ARDEP        | ADQ. DE APARATOS DEPORTIVOS                                 | 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%    | -208,385.45 | -208,385.45 | 4.00%       | 0.00%   | -4,716.73      | -4,716.73      |                |
|    |      |      | AF-CMP          | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION                | 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%    | -208,385.45 | -208,385.45 | 4.00%       | 0.00%   | -4,716.73      | -4,716.73      |                |
|    |      |      | 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%    | -208,385.45 | -208,385.45 | 4.00%       | 0.00%   | -4,716.73      | -4,716.73      |                |
|    |      |      | AF-HEM          | ADQ. DE HERRAMIENTAS Y MAQUINAS                             | 68,290.25  | 191,530.75   | 191,530.75   | 68,290.25    | 0.00 | 68,290.25    | 0.00         | 0.00          | 68,290.25  | 0.00         | 0.00         | 68,290.25  | 0.00         | 0.00         | 0.00         | 0.00         | 0.00      | 0.00%    | 0.00%       | -208,385.45 | -208,385.45 | 4.00%   | 0.00%          | -4,716.73      | -4,716.73      |
|    |      |      | AF-MEI          | ADQUISICION DE MAQUINARIA Y EQUIPO INDUSTRIAL               | 2,592.23   | 4,046.41     | 4,046.41     | 2,592.23     | 0.00 | 2,592.23     | 0.00         | 0.00          | 2,592.23   | 0.00         | 0.00         | 2,592.23   | 0.00         | 0.00         | 0.00         | 0.00         | 0.00      | 0.00%    | 0.00%       | -208,385.45 | -208,385.45 | 4.00%   | 0.00%          | -4,716.73      | -4,716.73      |
|    |      |      | AF-MNO          | ADQ. DE MOBILIARIO EXCEPTO DE OFICINA                       | 5,370.96   | 16           |              |              |      |              |              |               |            |              |              |            |              |              |              |              |           |          |             |             |             |         |                |                |                |

|  |  |      |          |                                                              |            |            |            |            |      |            |           |            |            |           |          |           |           |           |           |         |       |             |             |        |       |               |               |
|--|--|------|----------|--------------------------------------------------------------|------------|------------|------------|------------|------|------------|-----------|------------|------------|-----------|----------|-----------|-----------|-----------|-----------|---------|-------|-------------|-------------|--------|-------|---------------|---------------|
|  |  |      | AF-MEI   | ADQUISICION DE MAQUINARIA Y EQUIPO INDUSTRIAL                | 46,457.99  | 524,728.10 | 524,728.10 | 46,457.99  | 0.00 | 46,457.99  | 0.00      | 0.00       | 46,457.99  | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -418,063.31 | -418,063.31 | 0.00%  | 0.00% | 0.00          | 0.00          |
|  |  |      | AF-MEI   | ADQUISICION DE MAQUINARIA Y EQUIPO INDUSTRIAL                | 46,457.99  | 139,373.97 | 139,373.97 | 46,457.99  | 0.00 | 46,457.99  | 0.00      | 0.00       | 46,457.99  | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -561,615.40 | -561,615.40 | 3.00%  | 0.00% | -15,594.75    | -15,594.75    |
|  |  |      | 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      | 100.00% | 0.00% | -419,060.32 | -419,060.32 | 0.00%  | 0.00% | 0.00          | 0.00          |
|  |  |      | AF-MOE   | ADQ. DE MOBILIARIO DE OFICINA                                | 0.00       | 9,897.81   | 9,897.81   | 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% | -17,615.18  | -17,615.18  | 58.00% | 0.00% | -5,798,173.00 | -5,798,173.00 |
|  |  |      | 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      | 100.00% | 0.00% | -561,615.40 | -561,615.40 | 3.00%  | 0.00% | -15,594.75    | -15,594.75    |
|  |  |      | AF-CEQ   | ADQUISICION DE OTROS EQUIPOS DE ADMON                        | 9,216.57   | 27,649.71  | 27,649.71  | 9,216.57   | 0.00 | 9,216.57   | 0.00      | 0.00       | 9,216.57   | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -561,615.40 | -561,615.40 | 3.00%  | 0.00% | -15,594.75    | -15,594.75    |
|  |  |      | AF-OTREQ | ADQ. DE OTROS EQUIPOS                                        | 302,184.90 | 791,145.54 | 791,145.54 | 302,184.90 | 0.00 | 302,184.90 | 0.00      | 0.00       | 302,184.90 | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -561,615.40 | -561,615.40 | 3.00%  | 0.00% | -15,594.75    | -15,594.75    |
|  |  |      | AF-OTREQ | ADQ. DE OTROS EQUIPOS                                        | 302,184.90 | 42,977.67  | 42,977.67  | 302,184.90 | 0.00 | 302,184.90 | 0.00      | 0.00       | 302,184.90 | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -451,060.32 | -451,060.32 | 0.00%  | 0.00% | 0.00          | 0.00          |
|  |  |      | AF-OTREQ | ADQ. DE OTROS EQUIPOS                                        | 302,184.90 | 956,337.70 | 956,337.70 | 302,184.90 | 0.00 | 302,184.90 | 0.00      | 0.00       | 302,184.90 | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -17,615.18  | -17,615.18  | 58.00% | 0.00% | -5,798,173.00 | -5,798,173.00 |
|  |  |      | AF-SAA   | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION  | 19,432.32  | 58,266.96  | 58,266.96  | 19,432.32  | 0.00 | 19,432.32  | 0.00      | 0.00       | 19,432.32  | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -561,615.40 | -561,615.40 | 3.00%  | 0.00% | -15,594.75    | -15,594.75    |
|  |  | K067 |          | Sistema Integral de limpieza                                 | 31,172.70  | 93,518.10  | 93,518.10  | 31,172.70  | 0.00 | 31,172.70  | 0.00      | 0.00       | 31,172.70  | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -561,615.40 | -561,615.40 | 3.00%  | 0.00% | -15,594.75    | -15,594.75    |
|  |  |      | AF-CMP   | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION                 | 9,544.80   | 26,634.40  | 26,634.40  | 9,544.80   | 0.00 | 9,544.80   | 0.00      | 0.00       | 9,544.80   | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -31,172.70  | -31,172.70  | 25.00% | 0.00% | -10,378.94    | -10,378.94    |
|  |  |      | 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      | 100.00% | 0.00% | -31,172.70  | -31,172.70  | 25.00% | 0.00% | -10,378.94    | -10,378.94    |
|  |  |      | AF-OTREQ | ADQ. DE OTROS EQUIPOS                                        | 21,627.90  | 64,893.70  | 64,893.70  | 21,627.90  | 0.00 | 21,627.90  | 0.00      | 0.00       | 21,627.90  | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -31,172.70  | -31,172.70  | 25.00% | 0.00% | -10,378.94    | -10,378.94    |
|  |  | K068 |          | Programa Integral de modernización del rastro                | 46,639.88  | 87,846.81  | 87,846.81  | 46,639.88  | 0.00 | 46,639.88  | 0.00      | 0.00       | 46,639.88  | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -31,172.70  | -31,172.70  | 25.00% | 0.00% | -10,378.94    | -10,378.94    |
|  |  |      | AF-HEM   | ADQ. DE HERRAMIENTAS Y MAQUINAS                              | 7,543.51   | 22,630.53  | 22,630.53  | 7,543.51   | 0.00 | 7,543.51   | 0.00      | 0.00       | 7,543.51   | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -46,639.88  | -46,639.88  | 80.00% | 0.00% | -50,440.00    | -50,440.00    |
|  |  |      | AF-MEI   | ADQUISICION DE MAQUINARIA Y EQUIPO INDUSTRIAL                | 4,918.76   | 14,756.28  | 14,756.28  | 4,918.76   | 0.00 | 4,918.76   | 0.00      | 0.00       | 4,918.76   | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -46,639.88  | -46,639.88  | 80.00% | 0.00% | -50,440.00    | -50,440.00    |
|  |  |      | AF-OTREQ | ADQ. DE OTROS EQUIPOS                                        | 34,177.61  | 30,410.00  | 0.00       | 84,637.61  | 0.00 | 84,637.61  | 50,460.00 | -50,460.00 | 34,177.61  | 50,460.00 | 0.00     | 34,177.61 | 37,120.00 | 13,340.00 | 37,120.00 | 100.00% | 0.00% | -46,639.88  | -46,639.88  | 10.00% | 0.00% | -50,440.00    | -50,440.00    |
|  |  | 0011 |          | Sistema Municipal de Evaluación de Desempeño                 | 7,809.06   | 23,427.18  | 23,427.18  | 7,809.06   | 0.00 | 7,809.06   | 0.00      | 0.00       | 7,809.06   | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -7,809.06   | -7,809.06   | 0.00%  | 0.00% | 0.00          | 0.00          |
|  |  |      | AF-CMP   | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION                 | 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% | -7,809.06   | -7,809.06   | 0.00%  | 0.00% | 0.00          | 0.00          |
|  |  |      | AF-CEQ   | ADQUISICION DE OTROS EQUIPOS DE ADMON                        | 7,809.06   | 23,427.18  | 23,427.18  | 7,809.06   | 0.00 | 7,809.06   | 0.00      | 0.00       | 7,809.06   | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -7,809.06   | -7,809.06   | 0.00%  | 0.00% | 0.00          | 0.00          |
|  |  | U212 |          | Por tu bienestar social y vivienda (donaciones)              | 75,984.30  | 176,946.88 | 174,411.87 | 78,519.31  | 0.00 | 78,519.31  | 2,535.01  | -2,535.01  | 75,984.30  | 0.00      | 2,535.01 | 78,519.31 | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -75,984.30  | -75,984.30  | 5.00%  | 0.00% | -2,535.01     | -2,535.01     |
|  |  |      | AF-CMP   | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION                 | 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% | -75,984.30  | -75,984.30  | 5.00%  | 0.00% | -2,535.01     | -2,535.01     |
|  |  |      | AF-HEM   | ADQ. DE HERRAMIENTAS Y MAQUINAS                              | 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% | -75,984.30  | -75,984.30  | 5.00%  | 0.00% | -2,535.01     | -2,535.01     |
|  |  |      | AF-MEI   | ADQUISICION DE MAQUINARIA Y EQUIPO INDUSTRIAL                | 2,955.79   | 3,797.35   | 3,797.35   | 5,490.80   | 0.00 | 5,490.80   | 2,535.01  | -2,535.01  | 2,955.79   | 0.00      | 2,535.01 | 5,490.80  | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -75,984.30  | -75,984.30  | 5.00%  | 0.00% | -2,535.01     | -2,535.01     |
|  |  |      | AF-MOE   | ADQ. DE MOBILIARIO DE OFICINA                                | 20,470.81  | 61,412.43  | 61,412.43  | 20,470.81  | 0.00 | 20,470.81  | 0.00      | 0.00       | 20,470.81  | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -75,984.30  | -75,984.30  | 5.00%  | 0.00% | -2,535.01     | -2,535.01     |
|  |  |      | AF-OTREQ | ADQ. DE OTROS EQUIPOS                                        | 8,208.45   | 24,865.35  | 24,865.35  | 8,208.45   | 0.00 | 8,208.45   | 0.00      | 0.00       | 8,208.45   | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -75,984.30  | -75,984.30  | 5.00%  | 0.00% | -2,535.01     | -2,535.01     |
|  |  |      | AF-SAA   | ADQUISICION DE SISTEMAS DE AIRE ACONDICIONADO Y CALEFACCION  | 44,269.25  | 65,871.75  | 65,871.75  | 44,269.25  | 0.00 | 44,269.25  | 0.00      | 0.00       | 44,269.25  | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -75,984.30  | -75,984.30  | 5.00%  | 0.00% | -2,535.01     | -2,535.01     |
|  |  |      | AF-VET   | ADQ. DE VEHICULOS Y EQUIPOS TERRESTRES                       | 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% | -75,984.30  | -75,984.30  | 5.00%  | 0.00% | -2,535.01     | -2,535.01     |
|  |  | U213 |          | Por tu bienestar social y vivienda (material subvolidado)    | 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% | -75,984.30  | -75,984.30  | 5.00%  | 0.00% | -2,535.01     | -2,535.01     |
|  |  |      | AF-MHO   | 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      | 100.00% | 0.00% | -75,984.30  | -75,984.30  | 5.00%  | 0.00% | -2,535.01     | -2,535.01     |
|  |  | U230 |          | Becas Escolares                                              | 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-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      | 100.00% | 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       | 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          |
|  |  | 31   |          | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL       | 52,508.39  | 163,267.17 | 157,525.17 | 58,250.39  | 0.00 | 58,250.39  | 5,742.00  | -5,742.00  | 52,508.39  | 5,742.00  | 0.00     | 52,508.39 | 5,742.00  | 0.00      | 0.00      | 0.00%   | 0.00% | 0.00        | 0.00        | 0.00%  | 0.00% | 0.00          | 0.00          |
|  |  | E031 |          | Fortalecer las capacidades empresariales y de emprendimiento | 52,508.39  | 163,267.17 | 157,525.17 | 58,250.39  | 0.00 | 58,250.39  | 5,742.00  | -5,742.00  | 52,508.39  | 5,742.00  | 0.00     | 52,508.39 | 5,742.00  | 0.00      | 0.00      | 0.00%   | 0.00% | 0.00        | 0.00        | 0.00%  | 0.00% | 0.00          | 0.00          |
|  |  |      | AF-CMP   | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION                 | 40,905.19  | 122,715.57 | 122,715.57 | 40,905.19  | 0.00 | 40,905.19  | 0.00      | 0.00       | 40,905.19  | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -52,508.39  | -52,508.39  | 10.00% | 0.00% | -5,742.00     | -5,742.00     |
|  |  |      | 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      | 100.00% | 0.00% | -52,508.39  | -52,508.39  | 10.00% | 0.00% | -5,742.00     | -5,742.00     |
|  |  |      | AF-CEQ   | ADQUISICION DE OTROS EQUIPOS DE ADMON                        | 0.00       | 5,742.00   | 0.00       | 5,742.00   | 0.00 | 5,742.00   | 0.00      | 0.00       | 5,742.00   | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -52,508.39  | -52,508.39  | 10.00% | 0.00% | -5,742.00     | -5,742.00     |
|  |  |      | AF-OTREQ | ADQ. DE OTROS EQUIPOS                                        | 11,603.20  | 34,609.60  | 34,609.60  | 11,603.20  | 0.00 | 11,603.20  | 0.00      | 0.00       | 11,603.20  | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -52,508.39  | -52,508.39  | 10.00% | 0.00% | -5,742.00     | -5,742.00     |
|  |  | 32   |          | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA                     | 60,339.20  | 181,017.60 | 181,017.60 | 60,339.20  | 0.00 | 60,339.20  | 0.00      | 0.00       | 60,339.20  | 0.00      | 0.00     | 60,339.20 | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -52,508.39  | -52,508.39  | 10.00% | 0.00% | -5,742.00     | -5,742.00     |
|  |  | U311 |          | Infraestructura Agrícola                                     | 60,339.20  | 181,017.60 | 181,017.60 | 60,339.20  | 0.00 | 60,339.20  | 0.00      | 0.00       | 60,339.20  | 0.00      | 0.00     | 60,339.20 | 0.00      | 0.00      | 0.00      | 100.00% | 0.00% | -52,508.39  | -52,508.39  | 10.00% | 0.00% | -5,742.00     | -5,742.00     |
|  |  |      | AF-CMP   | ADQ. DE EQUIPO DE COMPUTO Y TECN INFORMACION                 | 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% | -40,339.20  | -40,339.20  | 0.00   |       |               |               |