

| Clave del Programa<br>Proyecto | Nombre                                   | Descripción | UR | Aprobado          | Modificado        | Desagregado      | Programado | Modificado | Atenuado  | % Avance Financiero | % Avance Programado | % Avance Meta |
|--------------------------------|--|-------------|----|-------------------|-------------------|------------------|------------|------------|-----------|---------------------|---------------------|---------------|
| E0001                          | FAPE CP                                  | -           | -  | \$ 262,531,523.83 | \$ 354,091,737.14 | \$ 11,823,988.36 | 2259750776 | 22589076.9 | 0         | 5%                  | 3%                  | 5.04          |
| E0002                          | 1.1.1 LEGISLACION                        | -           | -  | \$ 8,667,451.59   | \$ 8,667,451.59   | \$ 166,511.06    | 0          | 0          | 0         | 2%                  | 2%                  | 0             |
| E0003                          | 3111-0201 SINDICATURA                    | -           | -  | \$ 922,776.51     | \$ 922,776.51     | 27,226.80        | 300        | 300        | 100       | 3%                  | 3%                  | 33.33         |
| E0004                          | 3111-0201 SINDICATURA                    | -           | -  | \$ 922,776.51     | \$ 922,776.51     | 27,226.80        | 0          | 0          | 0         | 3%                  | 3%                  | 0             |
| E0005                          | 3111-0101 REGIDURIA                      | -           | -  | \$ 445,581.98     | \$ 445,581.98     | -                | 156        | 156        | 41        | 0%                  | 0%                  | 24.70         |
| E0006                          | 3111-0101 REGIDURIA                      | -           | -  | \$ 445,581.98     | \$ 445,581.98     | -                | 0          | 0          | 0         | 0%                  | 0%                  | 0             |
| E0007                          | REGIDURIA                                | -           | -  | \$ 7,229,393.68   | \$ 7,229,393.68   | 139,284.76       | 0          | 0          | 0         | 2%                  | 2%                  | 0             |
| E0008                          | ROMAN BRAVO GOMEZ                        | -           | -  | \$ 903,674.21     | \$ 903,674.21     | 116,610.35       | 0          | 0          | 0         | 0%                  | 0%                  | 0             |
| E0009                          | EMMA HERNANDEZ ARELLANO                  | -           | -  | \$ 903,674.21     | \$ 903,674.21     | 23,300.86        | 0          | 0          | 0         | 1%                  | 1%                  | 0             |
| E0010                          | REGIDURIA 3                              | -           | -  | \$ 903,674.21     | \$ 903,674.21     | 19,880.82        | 0          | 0          | 0         | 3%                  | 3%                  | 0             |
| E0011                          | GUSTAVO GONZALEZ HERRERA                 | -           | -  | \$ 903,674.21     | \$ 903,674.21     | 16,880.31        | 0          | 0          | 0         | 2%                  | 2%                  | 0             |
| E0012                          | SAMUEL CARRERA LAZARINI                  | -           | -  | \$ 903,674.21     | \$ 903,674.21     | 23,363.93        | 0          | 0          | 0         | 3%                  | 3%                  | 0             |
| E0013                          | GARCIELA SANCHEZ WENDOLZA                | -           | -  | \$ 903,674.21     | \$ 903,674.21     | 22,712.08        | 0          | 0          | 0         | 3%                  | 3%                  | 0             |
| E0014                          | GUILTERMO ROBLES DOMINGUEZ               | -           | -  | \$ 903,674.21     | \$ 903,674.21     | 21,535.91        | 0          | 0          | 0         | 2%                  | 2%                  | 0             |
| E0015                          | COMITE DE ADQUISICIONES                  | -           | -  | \$ 69,699.52      | \$ 69,699.52      | 0                | 10         | 10         | 10        | 0%                  | 0%                  | 100.00        |
| E0016                          | 1.3.1 PRESIDENCIA/GUBERNATURA            | -           | -  | \$ 30,430,019.34  | \$ 96,345,275.44  | \$ 1,005,145.12  | 0          | 0          | 0         | 0%                  | 0%                  | 0             |
| E0017                          | 1.3.1 PRESIDENCIA/GUBERNATURA            | -           | -  | \$ 27,836,573.85  | \$ 93,951,829.95  | 943,676.98       | 942        | 942        | 62.8      | 3%                  | 1%                  | 6.67          |
| E0018                          | 3111-0301 H. AYUNTAMIENTO                | -           | -  | \$ 1,296,598.28   | \$ 1,296,598.28   | 15,739.60        | 833        | 833        | 83        | 1%                  | 1%                  | 9.96          |
| E0019                          | 3111-0301 H. AYUNTAMIENTO                | -           | -  | \$ 1,296,598.28   | \$ 1,296,598.28   | 15,739.60        | 0          | 0          | 0         | 1%                  | 1%                  | 0             |
| E0020                          | PROGRAMA MAS                             | -           | -  | \$ 200,000.00     | \$ 200,000.00     | -                | 30         | 30         | 5         | 0%                  | 0%                  | 16.67         |
| E0021                          | 3111-0301 H. AYUNTAMIENTO                | -           | -  | \$ 200,000.00     | \$ 200,000.00     | -                | 0          | 0          | 0         | 0%                  | 0%                  | 0             |
| E0022                          | JUVENTUD                                 | -           | -  | \$ 1,096,847.21   | \$ 1,096,847.21   | 45,728.54        | 228        | 228        | 16.28     | 4%                  | 4%                  | 7.14          |
| E0023                          | 1.2.3 RECLUSION Y REABARACION            | -           | -  | \$ 1,096,847.21   | \$ 1,096,847.21   | 45,728.54        | 0          | 0          | 0         | 4%                  | 4%                  | 0             |
| E0024                          | 3111-0302 SECRETARIA H. AYUNTAMIENTO     | -           | -  | \$ 9,558,680.66   | \$ 9,558,680.66   | 49,446.48        | 461        | 461        | 21.95     | 1%                  | 1%                  | 4.76          |
| E0025                          | 1.8.3 SERV. COMUNICACION Y MEDIO         | -           | -  | \$ 1,888,671.00   | \$ 1,888,671.00   | 146,166.19       | 0          | 0          | 0         | 8%                  | 8%                  | 12.49         |
| E0026                          | 1.8.3 SERV. COMUNICACION Y MEDIO         | -           | -  | \$ 1,888,671.00   | \$ 1,888,671.00   | 146,166.19       | 279.86     | 279.86     | 34.96     | 8%                  | 8%                  | 12.49         |
| E0027                          | 3111-0303 COMUNICACION SOCIAL            | -           | -  | \$ 1,888,671.00   | \$ 1,888,671.00   | 146,166.19       | 0          | 0          | 0         | 8%                  | 8%                  | 0             |
| E0028                          | 1.8.4 ACCESO A INFORMACION               | -           | -  | \$ 17,216.92      | \$ 17,216.92      | -                | 222        | 222        | 31.21     | 0%                  | 0%                  | 14.28         |
| E0029                          | 3111-0304 ACCESO A LA INFORMACION        | -           | -  | \$ 17,216.92      | \$ 17,216.92      | -                | 0          | 0          | 0         | 0%                  | 0%                  | 0             |
| E0030                          | 1.5.7 ASUNTOS HACIENDARIOS               | -           | -  | \$ 21,508,149.95  | \$ 19,728,237.27  | \$ 380,037.13    | 0          | 0          | 0         | 0%                  | 0%                  | 0             |
| E0031                          | 3111-0302 SECRETARIA DEL H. AYUNTAMIENTO | -           | -  | \$ 14,344,729.33  | \$ 12,540,774.33  | \$ 290,052.60    | 225        | 225        | 25        | 2%                  | 2%                  | 11.11         |
| E0032                          | 3111-0401 TESORERIA MUNICIPAL            | -           | -  | \$ 4,378,185.24   | \$ 4,402,227.56   | \$ 42,504.90     | 0          | 0          | 0         | 1%                  | 1%                  | 5.00          |
| E0033                          | 3111-0402 TESORERIA MUNICIPAL            | -           | -  | \$ 4,378,185.24   | \$ 4,402,227.56   | \$ 42,504.90     | 22572396   | 22572396   | 1128619.8 | 1%                  | 1%                  | 5.00          |
| E0034                          | 3111-0402 TESORERIA MUNICIPAL            | -           | -  | \$ 4,378,185.24   | \$ 4,402,227.56   | \$ 42,504.90     | 0          | 0          | 0         | 1%                  | 1%                  | 0             |
| E0035                          | 3111-0402 TESORERIA MUNICIPAL            | -           | -  | \$ 2,785,235.38   | \$ 2,785,235.38   | 47,473.63        | 110        | 110        | 22        | 2%                  | 2%                  | 20.00         |
| E0036                          | 1.2.1 IMPRINTACION DE JUSTICIA           | -           | -  | \$ 404,402.81     | \$ 404,402.81     | 16,061.23        | 0          | 0          | 0         | 4%                  | 4%                  | 0             |
| E0037                          | JUZGADO                                  | -           | -  | \$ 404,402.81     | \$ 404,402.81     | 16,061.23        | 0          | 0          | 0         | 4%                  | 4%                  | 0             |
| E0038                          | 3111-0501 JUZGADO MUNICIPAL              | -           | -  | \$ 404,402.81     | \$ 404,402.81     | 16,061.23        | 350        | 350        | 22        | 4%                  | 4%                  | 25.00         |
| E0039                          | 1.3.4 FUNCION PUBLICA                    | -           | -  | \$ 4,059,039.30   | \$ 4,059,039.37   | \$ 36,201.00     | 0          | 0          | 0         | 1%                  | 1%                  | 6.65          |
| E0040                          | 03001 CONTRALORIA MUNICIPAL              | -           | -  | \$ 4,059,039.30   | \$ 4,059,039.37   | \$ 36,201.00     | 254.96     | 254.96     | 16.96     | 1%                  | 1%                  | 6.65          |
| E0041                          | 3111-0601 CONTRALORIA MUNICIPAL          | -           | -  | \$ 4,059,039.30   | \$ 4,059,039.37   | \$ 36,201.00     | 0          | 0          | 0         | 1%                  | 1%                  | 0             |
| E0042                          | 1.3.9 OTROS POLITICA DE GOBIERNO         | -           | -  | \$ 15,800,012.25  | \$ 16,213,012.75  | \$ 609,994.79    | 605        | 605        | 67.22     | 4%                  | 4%                  | 11.11         |
| E0043                          | 3111-0701 OFICINA MAJOR                  | -           | -  | \$ 15,800,012.25  | \$ 16,213,012.75  | \$ 609,994.79    | 0          | 0          | 0         | 4%                  | 4%                  | 0             |
| E0044                          | 3111-0701 OFICINA MAJOR                  | -           | -  | \$ 15,800,012.25  | \$ 16,213,012.75  | \$ 609,994.79    | 0          | 0          | 0         | 2%                  | 2%                  | 0             |
| E0045                          | 3.1.1 ASUNT ECONOMICOS Y COMERC          | -           | -  | \$ 3,213,472.61   | \$ 3,229,472.61   | \$ 57,439.94     | 1095       | 1095       | 27.37     | 2%                  | 2%                  | 2.50          |
| E0046                          | 3.1.1 ASUNT ECONOMICOS Y COMERC          | -           | -  | \$ 3,213,472.61   | \$ 3,229,472.61   | \$ 57,439.94     | 0          | 0          | 0         | 2%                  | 2%                  | 0             |
| E0047                          | 3111-0801 DESARROLLO ECONOMICO           | -           | -  | \$ 3,213,472.61   | \$ 3,229,472.61   | \$ 57,439.94     | 0          | 0          | 0         | 3%                  | 3%                  | 0             |
| E0048                          | 3111-0801 DESARROLLO ECONOMICO           | -           | -  | \$ 3,213,472.61   | \$ 3,229,472.61   | \$ 57,439.94     | 0          | 0          | 0         | 3%                  | 3%                  | 0             |
| E0049                          | 1.7.1 POLICIA                            | -           | -  | \$ 43,476,606.18  | \$ 43,476,606.18  | \$ 1,143,823.44  | 3140       | 545        | 331       | 3%                  | 3%                  | 10.54         |
| E0050                          | 3111-0901 SEGURIDAD PUBLICA              | -           | -  | \$ 43,476,606.18  | \$ 43,476,606.18  | \$ 1,143,823.44  | 0          | 0          | 0         | 3%                  | 3%                  | 0             |
| E0051                          | 3111-0901 SEGURIDAD PUBLICA              | -           | -  | \$ 43,476,606.18  | \$ 43,476,606.18  | \$ 1,143,823.44  | 0          | 0          | 0         | 0%                  | 0%                  | 0             |
| E0052                          | PROGRAMA FORTALEC                        | -           | -  | \$ 1,051,700.00   | \$ 1,311,700.00   | \$ 263,802.77    | 0          | 0          | 0         | 0%                  | 0%                  | 0             |
| E0053                          | 3111-0901 SEGURIDAD PUBLICA              | -           | -  | \$ 1,051,700.00   | \$ 1,311,700.00   | \$ 263,802.77    | 0          | 0          | 0         | 25%                 | 20%                 | 0             |
| E0054                          | 1.7.2 PROTECCION CIVIL                   | -           | -  | \$ 1,051,700.00   | \$ 1,311,700.00   | \$ 263,802.77    | 150        | 0          | 0         | 18.75               | 25%                 | 20%           |
| E0055                          | PROTECCION CIVIL                         | -           | -  | \$ 1,051,700.00   | \$ 1,311,700.00   | \$ 263,802.77    | 150        | 0          | 0         | 18.75               | 25%                 | 20%           |





MAYRA MORALES  
PRESIDENTE MUNICIPAL



| Clave | Descripción                                    | 2018          | 2019          | 2019         | 2019 | %       | 20% | 100%    | 100%        |
|-------|--|---------------|---------------|--------------|------|---------|-----|---------|-------------|
| E0016 | 31111-0903 PROTECCION CIVIL                    | 1,051,700.00  | 1,311,700.00  | 263,802.77   | 0    | 2019    | 0   | 2019    | 0           |
|       | BOMBEROS                                       | 0             | 0             | 0            | 0    | 0       | 0   | 0       | 0           |
|       | 2.1.2 CULTURA                                  | 4,442,935.40  | 5,642,935.40  | 61,329.66    | 0    | 0       | 1%  | 100.00  | 100         |
| F0001 | CASA DE LA CULTURA                             | 3,968,093.84  | 5,168,093.84  | 61,329.66    | 62   | 0       | 1%  | #DIV/0! | #DIV/0!     |
| F0002 | 31111-1001 CASA DE LA CULTURA                  | 3,968,093.84  | 5,168,093.84  | 61,329.66    | 62   | 6.8     | 2%  | #DIV/0! | #DIV/0!     |
|       | BIBLIOTECAS MPALES                             | 474,841.56    | 474,841.56    | 0            | 0    | 0       | 0%  | 10.97   | 10,967.42   |
| F0017 | 2.5.6 OTROS SERVICIOS EDUCATIVOS               | 2,780,544.81  | 2,780,544.81  | 72,897.20    | 0    | 0       | 0%  | #DIV/0! | #DIV/0!     |
|       | EDUCACION                                      | 2,780,544.81  | 2,780,544.81  | 72,897.20    | 0    | 0       | 0%  | #DIV/0! | #DIV/0!     |
| F0018 | 31111-1101 EDUCACION                           | 2,780,544.81  | 2,780,544.81  | 72,897.20    | 634  | 30      | 3%  | 4.73    | 4,731,861.2 |
|       | 1.1.8 TERRITORIO                               | 2,780,544.81  | 2,780,544.81  | 56,936.69    | 0    | 0       | 2%  | #DIV/0! | #DIV/0!     |
|       | DESARROLLO URBANO                              | 3,735,712.22  | 3,735,712.22  | 56,936.69    | 0    | 21.18   | 2%  | 6.25    | #DIV/0!     |
|       | 3111-1201 DESARROLLO URBANO                    | 3,735,712.22  | 3,735,712.22  | 56,936.69    | 3875 | 208.9   | 2%  | 52.10   | 88,315,836  |
| F0019 | 2.7.1 OTROS ASUNTOS SOCIALES                   | 11,550,391.96 | 13,032,447.20 | 373,211.06   | 1895 | 0       | 3%  | 5.86    | #DIV/0!     |
|       | DESARROLLO SOCIAL                              | 11,550,391.96 | 13,032,447.20 | 373,211.06   | 0    | 0       | 0%  | 0       | 0           |
|       | 3.2.1 AGROPECUARIA                             | 11,550,391.96 | 13,032,447.20 | 373,211.06   | 1895 | 111     | 3%  | 5.86    | #DIV/0!     |
| F0020 | DESARROLLO RURAL AGROPEC                       | 4,278,995.70  | 14,189,971.65 | 76,922.48    | 4342 | 2946.04 | 3%  | 67.41   | 93,350,665  |
|       | 2.1.4. MEDUCION CONTAMINACION                  | 4,278,995.70  | 14,189,971.65 | 76,922.48    | 195  | 12.18   | 2%  | 6.25    | 6,246,153.8 |
| F0021 | 00071 DIRECCION DE ECOLOGIA                    | 2,460,098.16  | 2,460,098.16  | 19,820.39    | 0    | 0       | 1%  | #DIV/0! | #DIV/0!     |
|       | 31111-1501 DIRECCION DE ECOLOGIA               | 2,460,098.16  | 2,460,098.16  | 19,820.39    | 967  | 1101    | 1%  | 106.15  | 93,201,635  |
| F0022 | 2.2.6 SERVICIOS COMUNALES                      | 2,460,098.16  | 2,460,098.16  | 19,820.39    | 0    | 0       | 1%  | 106.12  | 93,201,635  |
|       | SERVICIOS MUNICIPALES                          | 31,611,287.06 | 34,601,697.43 | 4,368,360.02 | 0    | 0       | 14% | 13%     | #DIV/0!     |
| F0023 | 31111-1601 SERVICIOS MUNICIPALES               | 9,953,266.01  | 18,223,266.01 | 4,278,623.90 | 981  | 75.46   | 43% | 23%     | 7.69        |
|       | LIMPIA   | 9,953,266.01  | 18,223,266.01 | 4,278,623.90 | 0    | 0       | 0%  | 0%      | #DIV/0!     |
| F0024 | 31111-1602 LIMPIA                              | 7,349,921.72  | 7,349,921.72  | 12,250.03    | 0    | 0       | 0%  | 0%      | #DIV/0!     |
|       | PARKURS Y JARDINES                             | 1,254,425.22  | 1,254,425.22  | 6,447.00     | 0    | 0       | 1%  | #DIV/0! | #DIV/0!     |
| F0025 | 31111-1607 PARKURS Y JARDINES                  | 1,254,425.22  | 1,254,425.22  | 6,447.00     | 0    | 0       | 1%  | #DIV/0! | #DIV/0!     |
|       | RASTRO MUNICIPAL                               | 2,047,194.55  | 2,047,194.55  | 31,680.00    | 0    | 0       | 2%  | #DIV/0! | #DIV/0!     |
| F0026 | 31111-1604 RASTRO MUNICIPAL                    | 2,047,194.55  | 2,047,194.55  | 31,680.00    | 0    | 0       | 2%  | #DIV/0! | #DIV/0!     |
|       | PAINTONES                                      | 694,814.62    | 694,814.62    | 505.01       | 0    | 0       | 0%  | 0%      | #DIV/0!     |
| F0027 | 31111-1605 PAINTONES                           | 694,814.62    | 694,814.62    | 505.01       | 0    | 0       | 0%  | 0%      | #DIV/0!     |
|       | ALUMBRADO PUBLICO                              | 10,311,664.94 | 4,982,669.91  | 39,854.08    | 0    | 0       | 0%  | 0%      | #DIV/0!     |
| F0028 | 3.4.3 CONSTRUCCION                             | 58,622,627.55 | 81,595,055.82 | 2,918,876.31 | 0    | 0       | 5%  | 4%      | #DIV/0!     |
|       | OBRAS PUBLICAS                                 | 58,622,627.55 | 81,595,055.82 | 2,918,876.31 | 0    | 0       | 5%  | 16%     | #DIV/0!     |
| K0016 | 31111-1701 OBRAS PUBLICAS                      | 58,622,627.55 | 81,595,055.82 | 2,918,876.31 | 0    | 0       | 5%  | 16%     | #DIV/0!     |
|       | INVERSION PUBLICA                              | 44,119,528.06 | 62,857,206.94 | 2,418,296.88 | 56   | 0       | 1%  | 100.00  | #DIV/0!     |
|       | 1.3.8 TERRITORIO                               | 1,123,007.86  | 1,123,007.85  | 0            | 0    | 0       | 0%  | 0%      | #DIV/0!     |
| F0030 | E0030 INSTITUCION MUNICIPAL DEL PLANEACION     | 1,123,007.86  | 1,123,007.85  | 0            | 0    | 0       | 0%  | 0%      | 8.33        |
|       | 31111-3801 INSTITUCION MUNICIPAL DE PLANEACION | 1,123,007.86  | 1,123,007.85  | 0            | 225  | 18.75   | 0%  | 0%      | #DIV/0!     |