

| PROGRAMAS                              |                                          |                                                             |                                                                    |                                             |                                                                       |                                                  |
|----------------------------------------|------------------------------------------|-------------------------------------------------------------|--------------------------------------------------------------------|---------------------------------------------|-----------------------------------------------------------------------|--------------------------------------------------|
|                                        |                                          | CONTINUAR TRABAJANDO CON UN GOBIERNO QUE INVOLUCRE A TODOS. | ACERCAR LOS SERVICIOS BÁSICOS E INFRAESTRUCTURA PARA EL DESARROLLO | DESARROLLO SOCIAL PARA SEGUIR TRANSFORMANDO | SEGURIDAD PÚBLICA, JUSTICIA Y ESTADO DERECHO, PARA UNA CULTURA DE PAZ | IMPULSO AL DESARROLLO ECONÓMICO LOCAL Y REGIONAL |
|                                        |                                          | E01                                                         | E02                                                                | E03                                         | E04                                                                   | E05                                              |
|                                        |                                          | 01 01                                                       | 02 02                                                              | 03 03                                       | 04 04                                                                 | 05 05                                            |
| CAPÍTULO DE GASTO                      |                                          |                                                             |                                                                    |                                             |                                                                       |                                                  |
| 1000                                   | SERVICIOS PERSONALES                     | \$ 27,950,000.00                                            |                                                                    |                                             | \$ 2,875,000.00                                                       |                                                  |
| 2000                                   | MATERIALES Y SUMINISTROS                 | \$ 11,385,000.00                                            |                                                                    |                                             | \$ 780,000.00                                                         |                                                  |
| 3000                                   | SERVICIOS GENERALES                      | \$ 12,183,629.39                                            |                                                                    |                                             |                                                                       | \$ 5,195,312.31                                  |
| 4000                                   | SUBSIDIOS, TRANSFERENCIAS Y AYUDAS       |                                                             |                                                                    | \$ 6,500,000.00                             |                                                                       |                                                  |
| 5000                                   | BIENES MUEBLES E INMUEBLES               | \$ 5,520,000.00                                             |                                                                    |                                             |                                                                       |                                                  |
| 6000                                   | INVERSIÓN PÚBLICA                        |                                                             | \$ 83,583,548.45                                                   |                                             |                                                                       |                                                  |
| 9000                                   | DEUDA PÚBLICA, PASIVO CIRCULANTE Y OTROS |                                                             |                                                                    |                                             |                                                                       |                                                  |
| <b>TOTAL</b>                           |                                          | <b>57,038,629.39</b>                                        | <b>83,583,548.45</b>                                               | <b>6,500,000.00</b>                         | <b>3,655,000.00</b>                                                   | <b>5,195,312.31</b>                              |
|                                        |                                          |                                                             |                                                                    |                                             |                                                                       |                                                  |
| PROGRAMAS POR FUENTE DE FINANCIAMIENTO |                                          |                                                             |                                                                    |                                             |                                                                       |                                                  |
| FUENTE DE FINANCIAMIENTO               | IMPORTE                                  | IMPORTE                                                     | IMPORTE                                                            | IMPORTE                                     | IMPORTE                                                               |                                                  |
| 5.01 PARTICIPACIONES                   | \$51,241,000.95                          |                                                             | \$4,300,000.00                                                     |                                             | \$4,850,000.00                                                        |                                                  |
| 1.01 RECURSOS FISCALES                 |                                          |                                                             | \$2,200,000.00                                                     |                                             | \$ 345,312.31                                                         |                                                  |
| 5.03 FORTAMUN                          | \$5,597,628.44                           | \$6,670,000.00                                              | \$ -                                                               | \$3,655,000.00                              |                                                                       |                                                  |
| 5.02 FISM                              | \$ -                                     | \$71,113,548.45                                             |                                                                    |                                             |                                                                       |                                                  |
| 7.01 OTROS RECURSOS                    | \$ 200,000.00                            | \$ 5,800,000.00                                             |                                                                    |                                             |                                                                       |                                                  |
| <b>TOTAL</b>                           | <b>\$ 57,038,629.39</b>                  | <b>\$ 83,583,548.45</b>                                     | <b>\$ 6,500,000.00</b>                                             | <b>\$ 3,655,000.00</b>                      | <b>\$ 5,195,312.31</b>                                                |                                                  |
|                                        |                                          |                                                             |                                                                    |                                             |                                                                       |                                                  |
|                                        |                                          |                                                             |                                                                    |                                             |                                                                       | <b>TOTAL</b>                                     |
|                                        |                                          |                                                             |                                                                    |                                             |                                                                       | \$60,391,000.95                                  |
|                                        |                                          |                                                             |                                                                    |                                             |                                                                       | \$2,545,312.31                                   |
|                                        |                                          |                                                             |                                                                    |                                             |                                                                       | \$15,922,628.44                                  |
|                                        |                                          |                                                             |                                                                    |                                             |                                                                       | \$71,113,548.45                                  |
|                                        |                                          |                                                             |                                                                    |                                             |                                                                       | \$6,000,000.00                                   |
|                                        |                                          |                                                             |                                                                    |                                             |                                                                       | <b>\$155,972,490.15</b>                          |

DR. RAFAEL LARA MARTINEZ  
PRESIDENTE MUNICIPAL CONSTITUCIONAL