



H. AYUNTAMIENTO DE JALPA DE MENDEZ, TABASCO.

GASTO POR PROGRAMAS Y PROYECTOS

DEL 01 DE ENERO AL 28 DE FEBRERO DE 2023

| P.P | Proy. | Descripción | Autorizado | Adecuaciones | | Modificado | Devengado | Ejercido | Pagado | Subejercicio |
|--------------------------|---|---|-----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|-------------------|
| | | | | Ampliaciones | Reducciones | | | | | |
| Presupuesto Total | | | 520,415,126.73 | 63,109,536.56 | 39,544,630.77 | 543,980,032.52 | 54,373,630.14 | 53,982,908.78 | 52,501,179.31 | 390,721.36 |
| E021 | PROTECCIÓN VIAL | | | | | | | | | |
| | C0012 | GASTOS DE OPERACION DE LA DIRECCION DE TRANSITO. | 5,435,796.40 | 223,242.33 | 223,242.33 | 5,435,796.40 | 730,358.96 | 694,920.96 | 669,746.16 | 35,438.00 |
| | C0110 | GASTOS DE OPERACION DIRECCION DE TRANSITO (CONVENIO) | 2,991,521.40 | 84,243.89 | 84,243.89 | 2,991,521.40 | 421,137.42 | 421,137.42 | 395,962.62 | 0.00 |
| E025 | ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE | | | | | | | | | |
| | C0019 | AYUDAS Y COOPERACIONES DIVERSAS A LA COMUNIDAD | 1,659,600.00 | 36,866.68 | 36,866.68 | 1,659,600.00 | 86,740.00 | 86,740.00 | 86,740.00 | 0.00 |
| | C0092 | APOYO PARA MEJORAR LA ECONOMIA FAMILIAR (TRICICLOS, TANQUES DE GAS, VENTILADORES, MOLINOS ELECTRICOS) | 330,000.00 | 0.00 | 0.00 | 330,000.00 | 27,840.00 | 27,840.00 | 27,840.00 | 0.00 |
| | C0093 | APOYOS ECONOMICOS | 454,600.00 | 0.00 | 0.00 | 454,600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0094 | APOYO ASISTENCIAL ALIMENTARIO CON DESPENSAS A LAS FAMILIAS DE DIFERENTES COMUNIDADES DEL MUNICIPIO | 500,000.00 | 36,866.68 | 36,866.68 | 500,000.00 | 58,900.00 | 58,900.00 | 58,900.00 | 0.00 |
| | | | 375,000.00 | 0.00 | 0.00 | 375,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E028 | PROTECCIÓN CIVIL | | | | | | | | | |
| | C0028 | GASTOS DE OPERACION DE LA UNIDAD DE PROTECCION CIVIL. | 2,887,866.75 | 46,682.15 | 46,682.15 | 2,887,866.75 | 358,338.11 | 358,338.11 | 358,338.11 | 0.00 |
| E037 | SEGURIDAD Y PROTECCIÓN CIUDADANA | | | | | | | | | |
| | C0011 | GASTOS DE OPERACION DIRECCION DE SEGURIDAD PUBLICA FIV | 2,887,866.75 | 46,682.15 | 46,682.15 | 2,887,866.75 | 358,338.11 | 358,338.11 | 358,338.11 | 0.00 |
| | | | 62,339,661.06 | 1,463,870.09 | 1,302,877.09 | 62,500,654.06 | 8,310,800.19 | 8,310,800.19 | 7,954,381.42 | 0.00 |
| E051 | SEGURIDAD EN LA TENENCIA DE LA TIERRA | | | | | | | | | |
| | C0091 | ORDENAMIENTO TERRITORIAL DIVERSAS COLONIAS (TITULACION) | 120,000.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 120,000.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E052 | REGISTRO PATRIMONIAL | | | | | | | | | |
| | C0030 | GASTOS DE OPERACION DE LA UNIDAD DE CATASTRO. | 1,468,073.95 | 15,611.02 | 15,611.02 | 1,468,073.95 | 192,539.82 | 192,539.82 | 192,069.82 | 0.00 |
| F003 | DESARROLLO AGRÍCOLA | | | | | | | | | |
| | C0051 | MANTENIMIENTO Y REPARACION DE MAQUINARIA AGRICOLA. | 781,239.00 | 5,645.66 | 5,645.66 | 781,239.00 | 6,109.66 | 6,109.66 | 464.00 | 0.00 |
| | C0052 | MECANIZACION AGRICOLA | 264,679.00 | 0.00 | 0.00 | 264,679.00 | 464.00 | 464.00 | 464.00 | 0.00 |
| | C0056 | APOYO A PEQUEÑAS PARCELAS PRODUCTIVAS | 70,310.00 | 5,645.66 | 5,645.66 | 70,310.00 | 5,645.66 | 5,645.66 | 0.00 | 0.00 |
| | C0058 | PAQUETE TECNOLÓGICO A CACAOTEROS | 240,000.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 206,250.00 | 0.00 | 0.00 | 206,250.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F004 | DESARROLLO PECUARIO | | | | | | | | | |
| | C0053 | PAQUETE TECNOLÓGICO DE POLLOS DE ENGORDA | 1,758,375.00 | 0.00 | 0.00 | 1,758,375.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0054 | PAQUETE TECNOLÓGICO DE PAVOS DE ENGORDA | 210,000.00 | 0.00 | 0.00 | 210,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0055 | PAQUETE TECNOLÓGICO DE LECHONES DE ENGORDA | 180,000.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0057 | PAQUETE TECNOLÓGICO PARA LA GANADERIA | 175,375.00 | 0.00 | 0.00 | 175,375.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0060 | PAQUETE TECNOLÓGICO A APICULTORES | 165,000.00 | 0.00 | 0.00 | 165,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0061 | PERFORACION DE POZO PROFUNDO | 84,500.00 | 0.00 | 0.00 | 84,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0062 | POLLITAS DE DOBLE PROPOSITO | 175,000.00 | 0.00 | 0.00 | 175,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0063 | APOYO A GANADEROS | 76,000.00 | 0.00 | 0.00 | 76,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0064 | INSEMINACION ARTIFICIAL BOVINA | 140,000.00 | 0.00 | 0.00 | 140,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0065 | CERDAS GESTANTES | 252,500.00 | 0.00 | 0.00 | 252,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F005 | DESARROLLO PESQUERO | | | | | | | | | |
| | C0059 | PAQUETE TECNOLÓGICO PARA PISCICULTURA | 174,000.00 | 0.00 | 0.00 | 174,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F010 | DESARROLLO TURÍSTICO | | | | | | | | | |
| | C0067 | FESTIVAL DEL ULICHE | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F011 | FORMACIÓN, DIFUSIÓN Y COMERCIALIZACIÓN ARTESANAL | | | | | | | | | |
| | C0071 | CAPACITACION PARA EMPRENDEDORES Y ARTESANOS | 44,220.00 | 5,834.80 | 5,834.80 | 44,220.00 | 8,328.80 | 8,328.80 | 8,328.80 | 0.00 |
| F012 | IMPULSO AL DESARROLLO COMUNITARIO PARA LA SUSTENTABILIDAD | | | | | | | | | |
| | C0109 | BRIGADAS COMUNITARIAS | 44,220.00 | 5,834.80 | 5,834.80 | 44,220.00 | 8,328.80 | 8,328.80 | 8,328.80 | 0.00 |
| | | | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F013 | COMBATE AL DESEMPLEO | | | | | | | | | |
| | C0096 | PROYECTO DE CAPACITACION DE OFICIOS NO COMUNES PARA MUJERES VULNERABLES | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F014 | VIVIENDA | | | | | | | | | |
| | I0001 | APOYO A LA VIVIENDA | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 2,786,192.00 | 0.00 | 0.00 | 2,786,192.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 2,786,192.00 | 0.00 | 0.00 | 2,786,192.00 | 0.00 | 0.00 | 0.00 | 0.00 |

MARCIA

Ejercicio : 2023

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H. AYUNTAMIENTO DE JALPA DE MENDEZ, TABASCO.

GASTO POR PROGRAMAS Y PROYECTOS

DEL 01 DE ENERO AL 28 DE FEBRERO DE 2023

| P.P | Proy. | Descripción | Autorizado | Adecuaciones | | Modificado | Devengado | Ejercido | Pagado | Subejercicio |
|------|---|---|---------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| | | | | Ampliaciones | Reducciones | | | | | |
| F018 | MICRO, PEQUEÑA Y MEDIANA EMPRESA | | 182,164.00 | 0.00 | 0.00 | 182,164.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0072 | FORO EMPRESARIAL | 182,164.00 | 0.00 | 0.00 | 182,164.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F030 | CULTURA FÍSICA | | 514,976.19 | 18,486.14 | 18,486.14 | 514,976.19 | 6,343.28 | 6,343.28 | 5,000.00 | 0.00 |
| | C0078 | PROGRAMA GENERAL DE EVENTOS DEPORTIVOS Y RECREATIVOS | 245,076.00 | 18,486.14 | 6,343.28 | 257,218.86 | 6,343.28 | 6,343.28 | 5,000.00 | 0.00 |
| | C0079 | SUMINISTROS DE MATERIALES Y UNIFORMES DEPORTIVOS | 120,000.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0080 | CHAPEO UNIDADES DEPORTIVAS | 149,900.19 | 0.00 | 12,142.86 | 137,757.33 | 0.00 | 0.00 | 0.00 | 0.00 |
| F032 | CONSERVACIÓN Y RESTAURACIÓN FORESTAL | | 41,230.00 | 0.00 | 0.00 | 41,230.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0103 | CAMPAÑA DE REFORESTACION | 41,230.00 | 0.00 | 0.00 | 41,230.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F036 | PROMOCIÓN Y FOMENTO TURÍSTICO | | 8,271,480.00 | 1,029,347.80 | 1,029,347.80 | 8,271,480.00 | 419,171.80 | 419,171.80 | 278,400.00 | 0.00 |
| | C0017 | ATARDECER TURISTICO | 171,480.00 | 99,431.80 | 99,431.80 | 171,480.00 | 128,011.80 | 128,011.80 | 121,800.00 | 0.00 |
| | C0066 | FESTIVAL DE LA BUTIFARRA 2023 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0068 | FESTIVAL DEL MUSICO Y TALABARTERO | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0069 | FESTIVAL DEL TAMAL | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0070 | FESTIVAL DE LA JICARA, POZOL Y DULCE | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0120 | FERIA ESTATAL *ISR* | 3,000,000.00 | 929,916.00 | 929,916.00 | 3,000,000.00 | 291,160.00 | 291,160.00 | 156,600.00 | 0.00 |
| | C0126 | FERIA MUNICIPAL *FONDO PREDIAL* | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F038 | FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS | | 9,347,073.60 | 1,731,591.65 | 237,946.65 | 10,840,718.60 | 1,509,762.04 | 1,507,790.04 | 1,507,790.04 | 1,972.00 |
| | C0045 | CELEBRACION DE EVENTOS CIVICOS | 41,255.00 | 237,946.65 | 77,946.65 | 201,255.00 | 16,117.04 | 14,145.04 | 14,145.04 | 1,972.00 |
| | C0046 | FIESTAS PATRIAS | 766,356.16 | 0.00 | 0.00 | 766,356.16 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0074 | CARNAVAL 2023 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0075 | CLAUSURA DE CURSOS DE VERANO 2023 | 80,000.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0077 | CONCURSOS LECTURA, AJEDREZ, DIBUJO Y POESIA, MUESTRA PERIODICOS | 115,240.00 | 0.00 | 0.00 | 115,240.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0081 | DIA DE MUERTOS Y CONCURSO PINTURA PANTEONES | 80,000.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0082 | DIA DEL MUSICO | 80,000.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0083 | TOURS RECREATIVOS NIÑOS Y NIÑAS | 67,200.00 | 0.00 | 0.00 | 67,200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0084 | CELEBRACION DE FERIAS COMUNITARIAS | 185,000.00 | 0.00 | 0.00 | 185,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0085 | FESTIVAL DE LA FUNDACION DE JALPA DE MENDEZ | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0086 | ACTIVIDADES CULTURALES BIBLIOTECA | 161,801.44 | 0.00 | 0.00 | 161,801.44 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0087 | RESCATE DE TRADICIONES CULTURALES, JALPA PRIMAVERA | 172,866.00 | 0.00 | 0.00 | 172,866.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0088 | DIA DEL MAESTRO | 1,300,000.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0089 | ACTOS CIVICOS | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0097 | DIA INTERNACIONAL DE LA LUCHA CONTRA EL CANCER | 10,785.00 | 0.00 | 0.00 | 10,785.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0098 | ORUGA MARIPOSA EMPODERAMIENTO DE MUJERES | 60,990.00 | 0.00 | 0.00 | 60,990.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0099 | DIA INTERNACIONAL DE LA MUJER | 24,355.00 | 0.00 | 0.00 | 24,355.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0100 | DIA INTERNACIONAL DE LA VIOLENCIA CONTRA LA MUJER | 10,785.00 | 0.00 | 0.00 | 10,785.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0105 | DIA DEL NIÑO | 1,100,000.00 | 0.00 | 0.00 | 1,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0106 | DIA DE LA MADRE | 1,630,440.00 | 0.00 | 0.00 | 1,630,440.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0107 | DIA DE REYES | 1,100,000.00 | 0.00 | 0.00 | 1,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0108 | DIA DEL ABUELO | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0127 | FERIA NAVIDENA *FONDO PREDIAL* | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0128 | POSADA 2023 *FONDO PREDIAL* | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0148 | DIA DE REYES *IG REMANENTE 2022* | 0.00 | 1,493,645.00 | 0.00 | 1,493,645.00 | 1,493,645.00 | 1,493,645.00 | 1,493,645.00 | 0.00 |
| G003 | GESTIÓN Y REGULACIÓN AMBIENTAL | | 24,636,155.35 | 28,862.67 | 28,862.67 | 24,636,155.35 | 7,366.00 | 7,366.00 | 7,366.00 | 0.00 |
| | C0039 | ASIGNACIÓN PRESUPUESTARIA PARAMUNICIPAL | 23,400,000.00 | 0.00 | 0.00 | 23,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0102 | TALLERES Y CAMPAÑAS EDUCACION AMBIENTAL | 140,700.00 | 28,862.67 | 28,862.67 | 140,700.00 | 7,366.00 | 7,366.00 | 7,366.00 | 0.00 |
| | C0104 | DIA DEL MEDIO AMBIENTE | 42,130.00 | 0.00 | 0.00 | 42,130.00 | 0.00 | 0.00 | 0.00 | 0.00 |



H. AYUNTAMIENTO DE JALPA DE MENDEZ, TABASCO.

GASTO POR PROGRAMAS Y PROYECTOS

DEL 01 DE ENERO AL 28 DE FEBRERO DE 2023

| P.P | Proy. | Descripción | Autorizado | Adecuaciones | | Modificado | Devengado | Ejercido | Pagado | Subejercicio |
|------|---------------------|---|--------------|--------------|-------------|--------------|--------------|--------------|--------------|--------------|
| | | | | Ampliaciones | Reducciones | | | | | |
| | C0132 | GASTO DE DISPOSICION FINAL DE LOS RESIDUOS SOLIDOS URBANOS DEL MUNICIPIO DE JALPA DE MENDEZ. (HIDROCARBUROS MARITIMAS 2023) | 1,053,325.35 | 0.00 | 0.00 | 1,053,325.35 | 0.00 | 0.00 | 0.00 | 0.00 |
| K002 | MEJORAMIENTO | PARA LA INFRAESTRUCTURA DE AGUA POTABLE | 0.00 | 7,561,289.44 | 0.00 | 7,561,289.44 | 464,747.76 | 246,829.14 | 245,903.24 | 217,918.62 |
| | I0008 | CONSTRUCCION DE POZO PROFUNDO PRIMERA ETAPA EN LA R/A. REFORMA SEGUNDA. SECCION. (REFRENDO 2022) ANTES I0150 | 0.00 | 7,064,479.81 | 0.00 | 7,064,479.81 | 311,312.32 | 93,393.70 | 93,393.70 | 217,918.62 |
| | I0014 | AMPLIACION DE AGUA POTABLE (REFRENDO 2022) ANTES I0172 | 0.00 | 496,809.63 | 0.00 | 496,809.63 | 153,435.44 | 153,435.44 | 152,509.54 | 0.00 |
| K003 | MEJORAMIENTO | DE LA INFRAESTRUCTURA PARA DRENAJE Y ALCANTARILLADO | 0.00 | 256,591.41 | 0.00 | 256,591.41 | 256,591.41 | 256,591.41 | 256,591.41 | 0.00 |
| | I0004A | 05000459.- REHABILITACION DE DRENAJE SANITARIO EN EL MUNICIPIO DE JALPA DE MENDEZ, VILLA JALUPA, EN CALLE SANTA ISABEL 60% APORTACION ESTATAL. (FISE) (REFRENDO 2022) ANTES I0138B | 0.00 | 153,954.85 | 0.00 | 153,954.85 | 153,954.85 | 153,954.85 | 153,954.85 | 0.00 |
| | I0004B | 05000459.- REHABILITACION DE DRENAJE SANITARIO EN EL MUNICIPIO DE JALPA DE MENDEZ, VILLA JALUPA, EN CALLE SANTA ISABEL 40% APORTACION MUNICIPAL. (FISM) (REFRENDO 2022) ANTES | 0.00 | 102,636.56 | 0.00 | 102,636.56 | 102,636.56 | 102,636.56 | 102,636.56 | 0.00 |
| K004 | URBANIZACIÓN | | 0.00 | 7,656,054.22 | 0.00 | 7,656,054.22 | 2,311,384.11 | 2,311,384.11 | 2,307,631.55 | 0.00 |
| | I0003A | 05000392.- REHABILITACION DE DRENAJE SANITARIO EN EL MUNICIPIO JALPA DE MENDEZ, CIUDAD DE JALPA DE MENDEZ, BARRIO SANTA ANA, CALLE CINCO DE MAYO 60% APORTACION ESTATAL. (FISE) (REFRENDO 2022) ANTES I0009B | 0.00 | 1,512,449.47 | 0.00 | 1,512,449.47 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0003B | 05000392.- REHABILITACION DE DRENAJE SANITARIO EN EL MUNICIPIO JALPA DE MENDEZ, CIUDAD DE JALPA DE MENDEZ, BARRIO SANTA ANA, CALLE CINCO DE MAYO 40% APORTACION MUNICIPAL. (FISM) (REFRENDO 2022) ANTES I0009A | 0.00 | 1,008,299.65 | 0.00 | 1,008,299.65 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0005 | 05000462.- AMPLIACION DE LA RED DE ENERGIA ELECTRICA EN EL MUNICIPIO DE JALPA DE MENDEZ, POBLADO SOYATACO, CALLE 27 FEBRERO. "FISE" (REFRENDO 2022) ANTES I0166 | 0.00 | 1,137,698.21 | 0.00 | 1,137,698.21 | 621,852.37 | 621,852.37 | 618,099.81 | 0.00 |
| | I0006 | REHABILITACION INTEGRAL DE CALLE JOSE MARIA MORELOS Y PAVON, TRAMO DE LA CALLE NEGRETE AL CENTRO CULTURAL (1RA. ETAPA) *FONDO PARA MUNICIPIOS PRODUCTORES DE HIDROCARBUROS EN REGIONES MARITIMAS (2022)* (REFRENDO 2022) ANTES I0162 | 0.00 | 3,498,467.63 | 0.00 | 3,498,467.63 | 1,689,531.74 | 1,689,531.74 | 1,689,531.74 | 0.00 |
| | I0011 | AMPLIACION DE ELECTRIFICACION EN MEDIA Y BAJA TENSION TRAMO EL REFUGIO, RANCHERIA SANTUARIO PRIMERA SECCION (REFRENDO 2022) ANTES I0156 | 0.00 | 135,272.73 | 0.00 | 135,272.73 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0012 | AMPLIACION DE ELECTRIFICACION EN MEDIA Y BAJA TENSION TRAMO LOS HERNANDEZ, RANCHERIA HUAPACAL PRIMERA SECCION (REFRENDO 2022) ANTES I0157 | 0.00 | 155,123.10 | 0.00 | 155,123.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0013 | AMPLIACION DE LA RED DE ENERGIA ELECTRICA EN EL MUNICIPIO DE JALPA DE MENDEZ, RANCHERIA HUAPACAL (REFRENDO 2022) ANTES I0167 | 0.00 | 208,743.43 | 0.00 | 208,743.43 | 0.00 | 0.00 | 0.00 | 0.00 |
| K007 | CARRETERAS | | 0.00 | 2,953,040.68 | 0.00 | 2,953,040.68 | 1,543,902.61 | 1,543,902.61 | 1,534,585.96 | 0.00 |
| | I0007 | REHABILITACION DE CAMINO RURAL EN TRAMOS AISLADOS CON MEZCLA ASFALTICA EN CALIENTE, TRAMO DEL PANTEÓN-ESCUELA PRIMARIA-PLANTA RECICLADORA EN RANCHERIA. VICENTE GUERRERO 1RA SECCION. *FONDO PARA MUNICIPIOS PRODUCTORES DE HIDROCARBUROS EN REGIONES TERRESTRES (2022)* REFRENDO 2022) ANTES I0171 | 0.00 | 2,953,040.68 | 0.00 | 2,953,040.68 | 1,543,902.61 | 1,543,902.61 | 1,534,585.96 | 0.00 |
| K011 | MEJORAMIENTO | PARA LA INFRAESTRUCTURA EDUCATIVA | 0.00 | 2,846,998.89 | 0.00 | 2,846,998.89 | 822,592.74 | 822,592.74 | 809,444.62 | 0.00 |
| | I0009 | CONSTRUCCION DE 3 AULAS EN EMSAD NO. 27, R/A. TIERRA ADENTRO 1RA. SECCION (REFRENDO 2022) ANTES I0152 | 0.00 | 1,732,126.81 | 0.00 | 1,732,126.81 | 715,014.10 | 715,014.10 | 702,515.16 | 0.00 |
| | I0010 | REHABILITACION DE AULAS EN EL INSTITUTO DE DIFUSION TECNICA NUMERO CINCO DE LA CABECERA MUNICIPAL (REFRENDO 2022) ANTES I0153 | 0.00 | 304,941.92 | 0.00 | 304,941.92 | 107,578.64 | 107,578.64 | 106,929.46 | 0.00 |
| | I0015 | REHABILITACION DE BAÑOS EN LA ESCUELA PRIMARIA IGNACIO ZARAGOZA RA. BENITO JUAREZ 1RA. SECCION (REFRENDO 2022) ANTES I0173 | 0.00 | 404,962.98 | 0.00 | 404,962.98 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0016 | MANTENIMIENTO DE SANITARIOS EN LA ESCUELA PRIMARIA MARTIN GARCIA DE LA R/A HUAPACAL PRIMERA SECCION. (REFRENDO 2022) ANTES I0174 | 0.00 | 214,991.64 | 0.00 | 214,991.64 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0017 | MANTENIMIENTO DE SANITARIOS EN EL JARDIN DE NIÑOS JOSE DEL CARMEN PEREZ DE LA RA. HUAPACAL SEGUNDA SECCION. (REFRENDO 2022) ANTES I0175 | 0.00 | 189,975.54 | 0.00 | 189,975.54 | 0.00 | 0.00 | 0.00 | 0.00 |
| K013 | TECNOLOGÍAS | DE LA INFORMACIÓN Y COMUNICACIÓN | 144,462.80 | 270,257.49 | 67,179.20 | 347,541.09 | 118,343.20 | 118,343.20 | 118,343.20 | 0.00 |
| | A0001 | BIENES INFORMATICOS | 144,462.80 | 67,179.20 | 67,179.20 | 144,462.80 | 118,343.20 | 118,343.20 | 118,343.20 | 0.00 |
| | A0005 | ADQUISICION DE EQUIPO DE COMUNICACION *INGRESOS DE GESTION REMANENTE 2022* | 0.00 | 80,736.00 | 0.00 | 80,736.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | A0006 | ADQUISICION DE BIENES INFORMATICOS *INGRESOS DE GESTION REMANENTE 2021* | 0.00 | 122,342.29 | 0.00 | 122,342.29 | 0.00 | 0.00 | 0.00 | 0.00 |
| | A0008 | ADQUISICION DE BIENES INFORMATICOS *INGRESOS DE GESTION REMANENTE 2022* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| K014 | MAQUINARIA Y EQUIPO | PARA LA CONSTRUCCIÓN | 3,147,130.00 | 0.00 | 0.00 | 3,147,130.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | A0003 | ADQUISICIONES DE VEHICULOS Y MAQUINARIA (HIDROCARBUROS TERRESTRES 2023) | 3,147,130.00 | 0.00 | 0.00 | 3,147,130.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| K015 | EQUIPAMIENTO | PARA LA GESTIÓN PÚBLICA | 49,481.00 | 587,614.00 | 0.00 | 637,095.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | A0002 | EQUIPAMIENTO DE LA COORDINACION DEL RAMO 33 FII (PRODIMDF) | 49,481.00 | 0.00 | 0.00 | 49,481.00 | 0.00 | 0.00 | 0.00 | 0.00 |

MARCIA

Ejercicio : 2023

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H. AYUNTAMIENTO DE JALPA DE MENDEZ, TABASCO.

GASTO POR PROGRAMAS Y PROYECTOS

DEL 01 DE ENERO AL 28 DE FEBRERO DE 2023

| P.P | Proy. | Descripción | Autorizado | Adecuaciones | | Modificado | Devengado | Ejercido | Pagado | Subejercicio |
|------|---|---|----------------|---------------|---------------|----------------|---------------|---------------|---------------|--------------|
| | | | | Ampliaciones | Reducciones | | | | | |
| | A0004 | ADQUISICION DE TRACTOPODADOR MOTOR DE 2 CILINDROS DE 22HP *FONDO PREDIAL REMANENTE 2022* | 0.00 | 166,750.00 | 0.00 | 166,750.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | A0007 | ADQUISICION DE EQUIPOS DE AIRE ACONDICIONADO *FISN REMANENTE 2022* | 0.00 | 420,864.00 | 0.00 | 420,864.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| K021 | MEJORAMIENTO DE LA INFRAESTRUCTURA DEPORTIVA Y RECREATIVA | | 2,407,470.94 | 0.00 | 0.00 | 2,407,470.94 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0002 | CONSTRUCCION DE CANCHA TECHADA FIII | 2,407,470.94 | 0.00 | 0.00 | 2,407,470.94 | 0.00 | 0.00 | 0.00 | 0.00 |
| L001 | OBLIGACIONES JURIDICAS INELUDIBLES | | 10,500,000.00 | 292,646.44 | 292,646.44 | 10,500,000.00 | 1,125,979.76 | 1,125,979.76 | 1,014,654.97 | 0.00 |
| | C0116 | PAGO DE OBLIGACIONES JURIDICAS INELUDIBLES | 5,000,000.00 | 292,646.44 | 292,646.44 | 5,000,000.00 | 1,125,979.76 | 1,125,979.76 | 1,014,654.97 | 0.00 |
| | C0122 | PAGO DE OBLIGACIONES JURIDICAS INELUDIBLES *ISR* | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0165 | OBLIGACIONES JURIDICAS EMITIDAS POR AUTORIDAD COMPETENTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| M001 | ACTIVIDADES DE APOYO ADMINISTRATIVO | | 215,206,838.31 | 24,224,450.31 | 23,013,455.00 | 216,417,833.62 | 30,262,663.98 | 30,139,091.64 | 29,372,758.67 | 123,572.34 |
| | C0001 | GASTOS DE OPERACION DE LA PRESIDENCIA MUNICIPAL | 15,902,785.71 | 662,613.43 | 662,613.43 | 15,902,785.71 | 2,436,420.72 | 2,423,834.72 | 2,238,281.34 | 12,586.00 |
| | C0002 | GASTOS DE OPERACION DE LA SECRETARIA DEL AYUNTAMIENTO. | 14,346,004.39 | 102,812.17 | 4,580,536.03 | 9,868,280.53 | 1,314,226.61 | 1,314,226.61 | 1,280,487.86 | 0.00 |
| | C0006 | GASTO DE OPERACION DE LA DIRECCION DE DESARROLLO MUNICIPAL. | 8,616,021.00 | 211,547.30 | 211,547.30 | 8,616,021.00 | 1,315,355.07 | 1,315,355.07 | 1,282,469.06 | 0.00 |
| | C0007 | GASTOS DE OPERACION DE LA DIRECCION DE FOMENTO ECONOMICO Y TURISMO. | 3,227,504.54 | 40,669.73 | 40,669.73 | 3,227,504.54 | 458,371.67 | 458,371.67 | 458,177.67 | 0.00 |
| | C0008 | GASTOS DE OPERACION DE LA DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES. | 14,856,082.92 | 764,920.25 | 691,888.09 | 14,929,115.08 | 2,399,645.54 | 2,291,146.24 | 2,215,579.86 | 108,499.30 |
| | C0009 | GASTOS DE OPERACION DE LA DIRECCION DE EDUCACION, CULTURA Y RECREACION (DECUR). | 18,803,918.26 | 407,999.98 | 407,999.98 | 18,803,918.26 | 2,665,985.60 | 2,665,985.60 | 2,608,867.84 | 0.00 |
| | C0010 | GASTOS DE OPERACION DE LA DIRECCION DE ADMINISTRACION. | 33,617,203.98 | 2,304,004.60 | 2,328,734.10 | 33,592,474.48 | 4,462,456.20 | 4,462,456.20 | 4,432,174.99 | 0.00 |
| | C0014 | GASTOS DE OPERACION DE LA DIRECCION DE ATENCION CIUDADANA | 2,588,285.22 | 148,940.68 | 148,940.68 | 2,588,285.22 | 429,095.24 | 429,095.24 | 429,095.24 | 0.00 |
| | C0015 | GASTO DE OPERACION DE LA DIRECCION DE ATENCION A LA MUJER. | 2,092,126.43 | 57,042.61 | 57,042.61 | 2,092,126.43 | 341,206.51 | 341,206.51 | 341,206.51 | 0.00 |
| | C0016 | GASTO DE OPERACION DE LA DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE. | 3,611,876.78 | 492,217.30 | 297,388.90 | 3,806,705.18 | 744,120.83 | 744,120.83 | 629,611.01 | 0.00 |
| | C0018 | GASTO DE OPERACION DE LA COORDINACION DEL DIF MUNICIPAL. | 6,955,349.17 | 65,172.27 | 65,172.27 | 6,955,349.17 | 935,647.88 | 935,647.88 | 920,573.10 | 0.00 |
| | C0021 | GASTO DE OPERACION COORDINACION DE RECLUTAMIENTO. | 37,934.00 | 701,042.25 | 9,287.86 | 729,688.39 | 138,506.75 | 138,506.75 | 138,506.75 | 0.00 |
| | C0023 | GASTOS DE OPERACION DE LA COORDINACION DE ASUNTOS INDIGENAS. | 29,987.00 | 315,637.86 | 8,479.06 | 337,145.80 | 63,766.40 | 61,279.36 | 61,279.36 | 2,487.04 |
| | C0024 | GASTOS DE OPERACION DEL PRIMER CUADRO DE LA CIUDAD. | 24,015.00 | 597,657.24 | 5,715.32 | 615,956.92 | 110,141.00 | 110,141.00 | 110,141.00 | 0.00 |
| | C0025 | GASTOS DE OPERACION DE LA COORDINACION DE DELEGADOS. | 44,069.00 | 1,161,572.73 | 134,434.18 | 1,071,207.55 | 410,672.57 | 410,672.57 | 410,672.57 | 0.00 |
| | C0026 | GASTOS DE OPERACION DE LA COORDINACION DE BIENESTAR SOCIAL | 67,029.00 | 1,265,787.78 | 32,017.49 | 1,300,799.29 | 262,821.95 | 262,821.95 | 262,821.95 | 0.00 |
| | C0027 | GASTOS DE OPERACION DEL REGISTRO CIVIL. | 4,482,915.40 | 132,511.46 | 132,511.46 | 4,482,915.40 | 683,352.61 | 683,352.61 | 683,098.61 | 0.00 |
| | C0029 | GASTO DE OPERACION DE LA UNIDAD DE NORMATIVIDAD Y FISCALIZACION (REGLAMENTO). | 1,478,512.76 | 18,773.82 | 18,773.82 | 1,478,512.76 | 222,948.09 | 222,948.09 | 222,948.09 | 0.00 |
| | C0033 | GASTOS DE OPERACION DEL RASTRO MUNICIPAL. | 2,447,262.52 | 31,582.58 | 31,582.58 | 2,447,262.52 | 319,245.97 | 319,245.97 | 318,643.97 | 0.00 |
| | C0034 | GASTOS DE OPERACION DE OPERACION DE LOS SERVICIOS DE ALUMBRADO PUBLICO. | 4,201,504.49 | 184,423.08 | 184,423.08 | 4,201,504.49 | 609,843.50 | 609,843.50 | 609,327.50 | 0.00 |
| | C0035 | GASTO DE OPERACION DE BIBLIOTECAS MUNICIPALES. | 4,994,801.40 | 101,041.26 | 101,041.26 | 4,994,801.40 | 620,648.14 | 620,648.14 | 619,382.14 | 0.00 |
| | C0036 | PAGO ENERGIA ELECTRICA EDIFICIOS Y ALUMBRADO PUB. | 4,700,000.00 | 0.00 | 0.00 | 4,700,000.00 | 3,512.00 | 3,512.00 | 3,512.00 | 0.00 |
| | C0037 | GASTOS DE OPERACION DE LA DIRECCION DE ADMINISTRACION. | 400,200.00 | 0.00 | 0.00 | 400,200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0038 | GASTO DE OPERACION DEL SERVICIO DE RECOLECCION, TRASLADO DE RESIDUOS SOLIDOS. | 34,338,554.89 | 734,488.52 | 802,349.08 | 34,270,694.33 | 4,566,945.72 | 4,566,945.72 | 4,349,112.84 | 0.00 |
| | C0040 | SUMINISTRO DE CONTENEDORES METALICOS FIJOS, PARA LA SEPARACION DE RESIDUOS SOLIDOS. | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0041 | GASTOS DE OPERACION DE LA UNIDAD BASICA DE REHABILITACION (UBR) (DIF) | 3,194,754.30 | 35,220.95 | 35,220.95 | 3,194,754.30 | 365,532.89 | 365,532.89 | 364,592.89 | 0.00 |
| | C0049 | GASTOS DE OPERACION DE LA DIRECCION DE FINANZAS. | 12,075.60 | 260.42 | 260.42 | 12,075.60 | 1,266.72 | 1,266.72 | 1,266.72 | 0.00 |
| | C0090 | GASTOS DE OPERACION DE LA DIRECCION DE ADMINISTRACION. | 319,316.00 | 0.00 | 0.00 | 319,316.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0101 | MANTENIMIENTO CAMIONES RECOLECTORES | 800,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0111 | GASTOS DE OPERACION DE LA DIRECCION DE FINANZAS. (FEIEF) | 430,643.27 | 0.00 | 430,643.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0113 | GASTOS INDIRECTOS DEL RAMO 33 FIII | 3,538,767.75 | 2,707,663.67 | 2,707,663.67 | 3,538,767.75 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0114 | PAGO ENERGIA ELECTRICA EDIFICIOS Y ALUMBRADO PUB. (FIV) | 13,412,280.94 | 0.00 | 0.00 | 13,412,280.94 | 2,871,259.00 | 2,871,259.00 | 2,871,259.00 | 0.00 |
| | C0117 | FONDO DE RESARCIMIENTO DE CONTRIBUCIONES ESTATALES (2.5 ISN) | 6,170,594.30 | 6,170,594.30 | 6,170,594.30 | 6,170,594.30 | 1,168,306.00 | 1,168,306.00 | 1,168,306.00 | 0.00 |
| | C0118 | GASTOS DE OPERACION DE LA PRESIDENCIA MUNICIPAL *ISR* | 185,187.38 | 0.00 | 0.00 | 185,187.38 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0121 | GASTOS DE OPERACION DE LA DIRECCION DE ADMINISTRACION. *FISR* | 297,354.00 | 0.00 | 0.00 | 297,354.00 | 0.00 | 0.00 | 0.00 | 0.00 |



H. AYUNTAMIENTO DE JALPA DE MENDEZ, TABASCO.

GASTO POR PROGRAMAS Y PROYECTOS

DEL 01 DE ENERO AL 28 DE FEBRERO DE 2023

| P.P | Proy. | Descripción | Autorizado | Adecuaciones | | Modificado | Devengado | Ejercido | Pagado | Subejercicio |
|------|---|---|----------------|--------------|---------------|----------------|------------|------------|------------|--------------|
| | | | | Ampliaciones | Reducciones | | | | | |
| | C0130 | GASTO DE OPERACION PARA LA RECOLECCION DE LOS RESIDUOS SOLIDOS URBANOS Y RURALES (HIDROCARBUROS MARITIMAS 2023) | 3,085,932.00 | 4,466,889.27 | 2,515,924.08 | 5,036,897.19 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0131 | PROGRAMA DE EMPLEO TEMPORAL, PARA CUBRIR NECESIDADES PROMORDIALES DEL AREA DE RECOLECCION DE RESIDUOS SOLIDOS URBANOS DEL MUNICIPIO DE JALPA DE MENDEZ. (HIDROCARBUROS TERRESTRES 2023) | 262,236.00 | 0.00 | 0.00 | 262,236.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0133 | SUMINISTRO DE COMBUSTIBLE PARA LA OPERACION DEL PARQUE VEHICULAR DE ESTE AYUNTAMIENTO RECURSOS EN ESPECIE VALES DE COMBUSTIBLES (CONVENIOS SEDENER) | 1,433,752.91 | 0.00 | 0.00 | 1,433,752.91 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0149 | GASTOS DE OPERACION DE LA DIRECCION DE ADMINISTRACION. (PARTICIPACIONES REMANENTE 2022) | 0.00 | 4,079.87 | 0.00 | 4,079.87 | 4,079.87 | 4,079.87 | 4,079.87 | 0.00 |
| | C0150 | GASTOS DE OPERACION DE LA DIRECCION DE ADMINISTRACION. (ISR REMANENTE 2022) | 0.00 | 2,236.89 | 0.00 | 2,236.89 | 2,236.89 | 2,236.89 | 2,236.89 | 0.00 |
| | C0151 | GASTO DE OPERACION DEL SERVICIO DE RECOLECCION, TRASLADO DE RESIDUOS SOLIDOS. *FONDO PARA MUNICIPIOS PRODUCTORES DE HIDROCARBUROS EN REGIONES MARITIMAS*(REMANENTE 2022)* | 0.00 | 238,147.07 | 0.00 | 238,147.07 | 238,147.07 | 238,147.07 | 238,147.07 | 0.00 |
| | C0152 | GASTO DE OPERACION DEL SERVICIO DE RECOLECCION, TRASLADO DE RESIDUOS SOLIDOS. *FONDO PARA MUNICIPIOS PRODUCTORES DE HIDROCARBUROS EN REGIONES TERRESTRES*(REMANENTE 2022)* | 0.00 | 62,151.35 | 0.00 | 62,151.35 | 62,151.35 | 62,151.35 | 62,151.35 | 0.00 |
| | C0153 | GASTOS DE OPERACION DE LA DIRECCION DE ADMINISTRACION. *FONDO PREDIAL REMANENTE 2022* | 0.00 | 34,747.62 | 0.00 | 34,747.62 | 34,747.62 | 34,747.62 | 34,747.62 | 0.00 |
| N001 | DESASTRES NATURALES | | 215,400.00 | 0.00 | 0.00 | 215,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0047 | ATENCION A LA CIUDADANIA ANTE FENOMENOS HIDROMETEOROLOGICOS | 215,400.00 | 0.00 | 0.00 | 215,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| O001 | TRANSPARENCIA Y RENDICIÓN DE CUENTAS | | 5,240,176.14 | 49,481.76 | 49,481.76 | 5,240,176.14 | 589,031.66 | 589,031.66 | 589,031.66 | 0.00 |
| | C0005 | GASTOS DE OPERACION DE LA CONTRALORIA MUNICIPAL. | 4,290,176.14 | 49,481.76 | 49,481.76 | 4,290,176.14 | 589,031.66 | 589,031.66 | 589,031.66 | 0.00 |
| | C0044 | 2DO INFORME DE GOBIERNO | 950,000.00 | 0.00 | 0.00 | 950,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| O002 | COMBATE A LA CORRUPCIÓN E IMPUNIDAD | | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0125 | EVALUACIONES DE LOS PROGRAMAS ESPECIFICOS FEDERALES *FONDO PREDIAL* | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| P007 | DISEÑO Y CONDUCCIÓN DE LA POLÍTICA DE GASTO PÚBLICO | | 128,420,096.88 | 9,791,059.92 | 11,870,388.28 | 126,340,768.52 | 916,306.00 | 916,306.00 | 907,647.75 | 0.00 |
| | C0004 | GASTOS DE OPERACION DE PROGRAMACION. | 7,154,786.24 | 840,438.25 | 1,523,177.75 | 6,472,046.74 | 916,306.00 | 916,306.00 | 907,647.75 | 0.00 |
| | C0050 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES IG | 11,562.91 | 0.00 | 0.00 | 11,562.91 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0112 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES FIII | 100,603,553.31 | 0.00 | 0.00 | 100,603,553.31 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0119 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES FISR | 3,907,187.58 | 0.00 | 0.00 | 3,907,187.58 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0123 | CAPACITACION PARA MEJORAR LOS PROCESOS DE PLANEACION *FONDO PREDIAL* | 250,000.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0124 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES *FPREDIAL* | 1,063,262.00 | 0.00 | 408,878.00 | 654,384.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0129 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES R23 HIDRO MAT Y TER | 4,464,947.65 | 0.00 | 4,464,947.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0134 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES FISE | 10,964,797.19 | 0.00 | 0.00 | 10,964,797.19 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0135 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES PARTICIPACIONES *REMANENTE 2020* (EMBARGADA) | 0.00 | 50,485.12 | 0.00 | 50,485.12 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0136 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES PARTICIPACIONES *REMANENTE 2021* | 0.00 | 140,153.34 | 0.00 | 140,153.34 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0137 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES PARTICIPACIONES*REMANENTE 2022* | 0.00 | 4,079.87 | 4,079.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0138 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES FISN *REMANENTE 2022* | 0.00 | 420,864.00 | 420,864.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0139 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES FISR *REMANENTE 2022* | 0.00 | 2,236.89 | 2,236.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0140 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES FONDO PREDIAL *REMANENTE 2022* | 0.00 | 218,927.23 | 201,497.62 | 17,429.61 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0141 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES *RECURSOS PROPIOS REMANENTE 2014* (EMBARGADA) | 0.00 | 3,612.00 | 0.00 | 3,612.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0142 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES INGRESOS DE GESTION *REMANENTE 2021* | 0.00 | 122,342.29 | 122,342.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0143 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES INGRESOS DE GESTION *REMANENTE 2022* | 0.00 | 1,623,764.88 | 1,574,381.00 | 49,383.88 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0144 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES R23 MARITIMAS *REMANENTE 2022* | 0.00 | 238,147.07 | 238,147.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0145 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES T23 TERRESTRES *REMANENTE 2022* | 0.00 | 62,151.35 | 62,151.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0146 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES FISE *REMANENTE 2022* | 0.00 | 17,325.36 | 0.00 | 17,325.36 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0147 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES CONVENIOS ESTATALES TRANSITO *REMANENTE 2022* | 0.00 | 235,713.65 | 0.00 | 235,713.65 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0154 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES R23 HIDROCARBURO EN REGIONES TERRESTRES | 0.00 | 1,957,702.00 | 0.00 | 1,957,702.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0155 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES R23 HIDROCARBURO EN REGIONES MARITIMAS | 0.00 | 2,507,245.65 | 1,950,965.19 | 556,280.46 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0156 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES R23 FIEIF *REMANENTE 2022* | 0.00 | 18,435.00 | 0.00 | 18,435.00 | 0.00 | 0.00 | 0.00 | 0.00 |



H. AYUNTAMIENTO DE JALPA DE MENDEZ, TABASCO.

GASTO POR PROGRAMAS Y PROYECTOS
DEL 01 DE ENERO AL 28 DE FEBRERO DE 2023

| P.P | Proy. | Descripción | Autorizado | Adecuaciones | | Modificado | Devengado | Ejercido | Pagado | Subejercicio |
|------|-------|---|---------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| | | | | Ampliaciones | Reducciones | | | | | |
| | C0157 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES *FONDO IV* | 0.00 | 160,993.00 | 160,993.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0158 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES *PARTICIPACIONES* | 0.00 | 735,726.60 | 735,726.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0159 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES *FEIEF* | 0.00 | 430,643.27 | 0.00 | 430,643.27 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0161 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES FONDO III INTERESES | 0.00 | 45.57 | 0.00 | 45.57 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0162 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES FONDO IV INTERESES | 0.00 | 27.53 | 0.00 | 27.53 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0163 | GASTOS DE OPERACION DE LA DIRECCION DE PROGRAMACION. *FONDO PREDIAL REMANENTE 2022* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0164 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES PARTICIPACIONES *REMANENTE 2019* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| P008 | | ADMINISTRACIÓN TRIBUTARIA | 12,104,851.64 | 1,220,122.27 | 1,132,148.27 | 12,192,825.64 | 2,903,371.06 | 2,900,181.06 | 2,885,325.14 | 3,190.00 |
| | C0003 | GASTOS DE OPERACION DE LA DIRECCION DE FINANZAS. | 10,709,401.64 | 496,478.67 | 496,478.67 | 10,709,401.64 | 1,814,207.46 | 1,811,017.46 | 1,796,161.54 | 3,190.00 |
| | C0031 | CONVENIO DE COORDINACION ADMINISTRATIVA DEL COBRO DEL IMPUESTO PREDIAL. | 109,200.00 | 2,634.00 | 2,634.00 | 109,200.00 | 68,154.00 | 68,154.00 | 68,154.00 | 0.00 |
| | C0032 | PROGRAMA DE ESTIMULOS FISCALES (INAPAM). | 86,250.00 | 0.00 | 0.00 | 86,250.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0048 | PROGRAMA DE ESTIMULOS FISCALES | 1,200,000.00 | 633,035.60 | 633,035.60 | 1,200,000.00 | 933,035.60 | 933,035.60 | 933,035.60 | 0.00 |
| | C0160 | DEVOLUCION DE INGRESOS PERCIBIDOS EN EJERCICIOS ANTERIORES | 0.00 | 87,974.00 | 0.00 | 87,974.00 | 87,974.00 | 87,974.00 | 87,974.00 | 0.00 |
| P010 | | MEJORA REGULATORIA | 77,376.00 | 0.00 | 0.00 | 77,376.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0073 | MEJORA REGULATORIA | 77,376.00 | 0.00 | 0.00 | 77,376.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| P012 | | COORDINACIÓN DE LA POLÍTICA ESTATAL EN MATERIA DE ASUNTOS RELIGIOSOS | 155,142.20 | 653,863.01 | 27,903.10 | 781,102.11 | 115,353.15 | 115,353.15 | 115,353.15 | 0.00 |
| | C0020 | GASTOS DE OPERACION DE LA COORDINACION DE ASUNTOS RELIGIOSOS. | 155,142.20 | 653,863.01 | 27,903.10 | 781,102.11 | 115,353.15 | 115,353.15 | 115,353.15 | 0.00 |
| P013 | | PLANEACIÓN PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 4,818,161.59 | 39,055.81 | 39,055.81 | 4,818,161.59 | 498,288.53 | 498,288.53 | 497,706.53 | 0.00 |
| | C0042 | GASTOS DE OPERACIÓN DE LA UNIDAD DE ADIESTRAMIENTO Y CAPACITACION (DIF) | 1,966,839.51 | 18,434.97 | 18,434.97 | 1,966,839.51 | 248,138.02 | 248,138.02 | 248,138.02 | 0.00 |
| | C0043 | GASTOS DE OPERACION DE LA UNIDAD DE MEJORAMIENTO A LA COMUNIDAD (DIF). | 2,851,322.08 | 20,620.84 | 20,620.84 | 2,851,322.08 | 250,150.51 | 250,150.51 | 249,568.51 | 0.00 |
| P014 | | INCLUSIÓN, PARTICIPACIÓN SOCIAL Y RELACIONES INTERINSTITUCIONALES | 111,900.00 | 10,878.34 | 10,878.34 | 111,900.00 | 22,620.00 | 22,620.00 | 0.00 | 0.00 |
| | C0022 | CELEBRACION DE EVENTOS RESCATANDO A LA POBLACION INDIGENA. | 111,900.00 | 10,878.34 | 10,878.34 | 111,900.00 | 22,620.00 | 22,620.00 | 0.00 | 0.00 |
| P021 | | ASUNTOS JURÍDICOS | 11,248,535.93 | 90,091.58 | 90,091.58 | 11,248,535.93 | 786,595.51 | 777,965.11 | 777,577.11 | 8,630.40 |
| | C0013 | GASTOS DE OPERACION DE LA DIRECCION DE ASUNTOS JURIDICOS | 11,248,535.93 | 90,091.58 | 90,091.58 | 11,248,535.93 | 786,595.51 | 777,965.11 | 777,577.11 | 8,630.40 |
| U001 | | SUBSIDIOS Y APORTACIONES DIVERSAS | 2,820,000.00 | 0.00 | 0.00 | 2,820,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0076 | APOYO CON BECAS A ESTUDIANTES DE LAS DIFERENTES COMUNIDADES DEL MUNICIPIO | 2,470,000.00 | 0.00 | 0.00 | 2,470,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0095 | PROGRAMA DE APOYO A LA EDUCACION (UTILES ESCOLARES) | 250,000.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0115 | PROGRAMA COVID FORTALECIMIENTO A LA SALUD (FIV) | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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SINDICO DE HACIENDA

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