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| FICHA DE MONITOREO |
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| DATOS DEL PROGRAMA PRESUPUESTARIO |

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| **Nombre y Clave del Programa Presupuestario:** | **E0101.** Gestión Gubernamental |
| **Unidad Responsable:** | **31120-0101** Presidencia Ejecutiva |
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| AVANCE DE METAS |
| NIVEL DE LA MIR | **META PROGRAMADA** | **META MODIFICADA** | **META ALCANZADA(%)** |
|  |  |  |  |
| Fin | 0.00 | N/A | 0.00 |
| Propósito | 0.00 | N/A | 0.00 |
| Componente 1 | 0.00 | N/A | 0.00 |
| Actividad C1A1 | 1.00 | N/A | 0.00 |
| Actividad C1A2 | 0.00 | N/A | 0.00 |

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| AVANCE PRESUPUESTAL |
| FONDO | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEV+PAG** | **%D+P** |
|  |  |  |  |  |  |
| 1100118 | Recurso Municipal |  |  |  |  |
| 1100119 | Recurso Municipal |  |  |  |  |
| 1100120 | Recurso Municipal |  |  |  |  |
| 1400320 | Ingresos Propios |  | 450.60 |  |  |
| 1500518 | Transf. Participaciones Federales |  |  |  |  |
| 1500519 | Transf. Participaciones Federales |  | 500,000.00 |  |  |
| 1500520 | Transf. Participaciones Federales | 396,304.31 | 395,853.71 | 79,670.80 | 8.89 |
| 1600420 | Convenios Estatales |  |  |  |  |
| 2510220 | Transf. FORTAMUN |  |  |  |  |
| IMPORTE | **396,304.31** | **896,304.31** | **79,670.80** | **8.89** |

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| FICHA DE MONITOREO |
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| DATOS DEL PROGRAMA PRESUPUESTARIO |

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| **Nombre y Clave del Programa Presupuestario:** | **E0102.** Fortalecimiento Institucional |
| **Unidad Responsable:** | **31120-0102** Dirección General |
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| AVANCE DE METAS |
| NIVEL DE LA MIR | **META PROGRAMADA** | **META MODIFICADA** | **META ALCANZADA(%)** |
|  |  |  |  |
| Fin | 0.00 | N/A | 0.00 |
| Propósito | 0.00 | N/A | 0.00 |
| Componente 1 | 0.00 | N/A | 0.00 |
| Actividad C1A1 | 8.00 | N/A | 50.00 |
| Actividad C1A2 | 12.00 | N/A | 33.33 |
| Actividad C1A3 | 12.00 | N/A | 25.00 |
| Actividad C1A4 | 86.00 | N/A | 0.00 |

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| AVANCE PRESUPUESTAL |
| FONDO | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEV+PAG** | **%D+P** |
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| 1100118 | Recurso Municipal |  |  |  |  |
| 1100119 | Recurso Municipal |  | 65,000.00 |  |  |
| 1100120 | Recurso Municipal |  |  |  |  |
| 1400320 | Ingresos Propios |  | 2,253.00 |  |  |
| 1500518 | Transf. Participaciones Federales |  |  |  |  |
| 1500519 | Transf. Participaciones Federales |  | 5,500.00 |  |  |
| 1500520 | Transf. Participaciones Federales | 1,273,277.98 | 441,144.21 | 140,199.71 | 9.50 |
| 1600420 | Convenios Estatales |  |  |  |  |
| 2510220 | Transf. FORTAMUN | 95,000.00 | 961,380.77 | 145,441.49 | 9.86 |
| IMPORTE | **1,368,277.98** | **1,475,277.98** | **285,641.20** | **19.36** |

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| FICHA DE MONITOREO |
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| DATOS DEL PROGRAMA PRESUPUESTARIO |

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| **Nombre y Clave del Programa Presupuestario:** | **E0103.** Finanzas Sanas |
| **Unidad Responsable:** | **31120-0103** Unidad de Finanzas y Administración |
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| AVANCE DE METAS |
| NIVEL DE LA MIR | **META PROGRAMADA** | **META MODIFICADA** | **META ALCANZADA(%)** |
|  |  |  |  |
| Fin | 0.00 | N/A | 0.00 |
| Propósito | 0.00 | N/A | 0.00 |
| Componente 1 | 0.00 | N/A | 0.00 |
| Actividad C1A1 | 16.00 | N/A | 100.00 |
| Actividad C1A2 | 5.00 | N/A | 20.00 |
| Actividad C1A3 | 4.00 | N/A | 25.00 |

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| AVANCE PRESUPUESTAL |
| FONDO | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEV+PAG** | **%D+P** |
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| 1100118 | Recurso Municipal |  |  |  |  |
| 1100119 | Recurso Municipal |  | 6,341.63 |  |  |
| 1100120 | Recurso Municipal | 10,000.00 |  |  |  |
| 1400320 | Ingresos Propios |  | 11,154.20 |  |  |
| 1500518 | Transf. Participaciones Federales |  |  |  |  |
| 1500519 | Transf. Participaciones Federales |  | 95,061.13 |  |  |
| 1500520 | Transf. Participaciones Federales | 1,336,403.79 | 514,164.68 | 213,275.06 | 11.98 |
| 1600420 | Convenios Estatales |  |  |  |  |
| 2510220 | Transf. FORTAMUN | 324,565.86 | 1,153,650.77 | 149,171.96 | 8.38 |
| IMPORTE | **1,670,969.65** | **1,780,372.41** | **362,447.02** | **20.36** |

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| DATOS DEL PROGRAMA PRESUPUESTARIO |

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| **Nombre y Clave del Programa Presupuestario:** | **E0104.** Escudo Infantil |
| **Unidad Responsable:** | **31120-0104** Procuraduría Auxiliar de Protección de Niños, Niñas y Adolescentes (PAPNNA) |
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| AVANCE DE METAS |
| NIVEL DE LA MIR | **META PROGRAMADA** | **META MODIFICADA** | **META ALCANZADA(%)** |
|  |  |  |  |
| Fin | 0.00 | N/A | 0.00 |
| Propósito | 0.00 | N/A | 0.00 |
| Componente 1 | 0.00 | N/A | 0.00 |
| Actividad C1A1 | 1,320.00 | N/A | 23.11 |
| Actividad C1A2 | 1.00 | N/A | 20.00 |

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| AVANCE PRESUPUESTAL |
| FONDO | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEV+PAG** | **%D+P** |
|  |  |  |  |  |  |
| 1100118 | Recurso Municipal |  | 79,500.00 |  |  |
| 1100119 | Recurso Municipal |  | 1,088.73 |  |  |
| 1100120 | Recurso Municipal | 37,415.78 | (-37,415.78) |  |  |
| 1400320 | Ingresos Propios |  | 45,054.98 |  |  |
| 1500518 | Transf. Participaciones Federales |  | 3,719.42 |  |  |
| 1500519 | Transf. Participaciones Federales |  | 275,191.80 |  |  |
| 1500520 | Transf. Participaciones Federales | 1,047,612.77 | 285,248.42 | 173,085.13 | 9.03 |
| 1600420 | Convenios Estatales | 90,000.00 | 90,000.00 |  |  |
| 2510220 | Transf. FORTAMUN | 383,023.59 | 1,136,248.74 | 119,432.07 | 6.23 |
| IMPORTE | **1,558,052.14** | **1,916,052.09** | **292,517.20** | **15.26** |

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| FICHA DE MONITOREO |
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| DATOS DEL PROGRAMA PRESUPUESTARIO |

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| **Nombre y Clave del Programa Presupuestario:** | **E0105.** Apoyo Jurídico a Grupos Vulnerables |
| **Unidad Responsable:** | **31120-0105** Unidad de Atención Jurídica a Grupos Vulnerables |
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| AVANCE DE METAS |
| NIVEL DE LA MIR | **META PROGRAMADA** | **META MODIFICADA** | **META ALCANZADA(%)** |
|  |  |  |  |
| Fin | 0.00 | N/A | 0.00 |
| Propósito | 0.00 | N/A | 0.00 |
| Componente 1 | 0.00 | N/A | 0.00 |
| Actividad C1A1 | 2.00 | N/A | 0.00 |
| Actividad C1A2 | 1,140.00 | N/A | 17.54 |

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| AVANCE PRESUPUESTAL |
| FONDO | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEV+PAG** | **%D+P** |
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| 1100118 | Recurso Municipal |  |  |  |  |
| 1100119 | Recurso Municipal |  |  |  |  |
| 1100120 | Recurso Municipal |  |  |  |  |
| 1400320 | Ingresos Propios |  | 10,901.20 |  |  |
| 1500518 | Transf. Participaciones Federales |  |  |  |  |
| 1500519 | Transf. Participaciones Federales |  |  |  |  |
| 1500520 | Transf. Participaciones Federales | 263,786.77 | 86,666.26 | 42,364.52 | 11.76 |
| 1600420 | Convenios Estatales |  |  |  |  |
| 2510220 | Transf. FORTAMUN | 96,351.43 | 262,570.74 | 29,775.30 | 8.27 |
| IMPORTE | **360,138.20** | **360,138.20** | **72,139.82** | **20.03** |

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| DATOS DEL PROGRAMA PRESUPUESTARIO |

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| **Nombre y Clave del Programa Presupuestario:** | **E0106.** Mejorando Vidas con Servicios de Calidad |
| **Unidad Responsable:** | **31120-0106** Trabajo Social |
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| AVANCE DE METAS |
| NIVEL DE LA MIR | **META PROGRAMADA** | **META MODIFICADA** | **META ALCANZADA(%)** |
|  |  |  |  |
| Fin | 0.00 | N/A | 0.00 |
| Propósito | 0.00 | N/A | 0.00 |
| Componente 1 | 0.00 | N/A | 0.00 |
| Actividad C1A1 | 190.00 | N/A | 18.42 |
| Actividad C1A2 | 869,766.12 | N/A | 0.10 |

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| AVANCE PRESUPUESTAL |
| FONDO | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEV+PAG** | **%D+P** |
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| 1100118 | Recurso Municipal |  |  |  |  |
| 1100119 | Recurso Municipal |  |  |  |  |
| 1100120 | Recurso Municipal | 60,000.00 |  |  |  |
| 1400320 | Ingresos Propios |  | 88,802.40 |  |  |
| 1500518 | Transf. Participaciones Federales |  |  |  |  |
| 1500519 | Transf. Participaciones Federales |  | 26,327.93 |  |  |
| 1500520 | Transf. Participaciones Federales | 495,832.72 | 160,950.65 | 94,780.92 | 10.58 |
| 1600420 | Convenios Estatales |  |  |  |  |
| 2510220 | Transf. FORTAMUN | 313,933.40 | 619,513.07 | 111,197.20 | 12.42 |
| IMPORTE | **869,766.12** | **895,594.05** | **205,978.12** | **23.00** |

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| DATOS DEL PROGRAMA PRESUPUESTARIO |

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| **Nombre y Clave del Programa Presupuestario:** | **E0107.** Personas Sanas |
| **Unidad Responsable:** | **31120-0107** Unidad de Atención de Salud Preventiva. |
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| AVANCE DE METAS |
| NIVEL DE LA MIR | **META PROGRAMADA** | **META MODIFICADA** | **META ALCANZADA(%)** |
|  |  |  |  |
| Fin | 0.00 | N/A | 0.00 |
| Propósito | 0.00 | N/A | 0.00 |
| Componente 1 | 0.00 | N/A | 0.00 |
| Actividad C1A1 | 122.00 | N/A | 24.79 |
| Actividad C1A2 | 1.00 | N/A | 0.00 |

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| AVANCE PRESUPUESTAL |
| FONDO | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEV+PAG** | **%D+P** |
|  |  |  |  |  |  |
| 1100118 | Recurso Municipal |  |  |  |  |
| 1100119 | Recurso Municipal |  |  |  |  |
| 1100120 | Recurso Municipal |  |  |  |  |
| 1400320 | Ingresos Propios |  | 901.20 |  |  |
| 1500518 | Transf. Participaciones Federales |  |  |  |  |
| 1500519 | Transf. Participaciones Federales |  |  |  |  |
| 1500520 | Transf. Participaciones Federales | 183,597.10 | 72,366.86 | 30,429.76 | 11.71 |
| 1600420 | Convenios Estatales |  |  |  |  |
| 2510220 | Transf. FORTAMUN | 76,252.33 | 186,581.37 | 22,412.22 | 8.63 |
| IMPORTE | **259,849.43** | **259,849.43** | **52,841.98** | **20.34** |

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| FICHA DE MONITOREO |
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| DATOS DEL PROGRAMA PRESUPUESTARIO |

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| **Nombre y Clave del Programa Presupuestario:** | **E0108.** Impulso al Sano Desarrollo Mental |
| **Unidad Responsable:** | **31120-0108** Psicología |
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| AVANCE DE METAS |
| NIVEL DE LA MIR | **META PROGRAMADA** | **META MODIFICADA** | **META ALCANZADA(%)** |
|  |  |  |  |
| Fin | 0.00 | N/A | 0.00 |
| Propósito | 0.00 | N/A | 0.00 |
| Componente 1 | 0.00 | N/A | 0.00 |
| Actividad C1A1 | 2,654.00 | N/A | 19.89 |
| Actividad C1A2 | 1.00 | N/A | 0.00 |

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| AVANCE PRESUPUESTAL |
| FONDO | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEV+PAG** | **%D+P** |
|  |  |  |  |  |  |
| 1100118 | Recurso Municipal |  |  |  |  |
| 1100119 | Recurso Municipal |  |  |  |  |
| 1100120 | Recurso Municipal | 15,600.00 |  |  |  |
| 1400320 | Ingresos Propios |  | 16,402.40 |  |  |
| 1500518 | Transf. Participaciones Federales |  |  |  |  |
| 1500519 | Transf. Participaciones Federales |  |  |  |  |
| 1500520 | Transf. Participaciones Federales | 603,817.48 | 163,485.62 | 101,261.05 | 12.07 |
| 1600420 | Convenios Estatales |  |  |  |  |
| 2510220 | Transf. FORTAMUN | 258,539.58 | 659,069.04 | 39,127.04 | 4.66 |
| IMPORTE | **877,957.06** | **838,957.06** | **140,388.09** | **16.73** |

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| FICHA DE MONITOREO |
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| DATOS DEL PROGRAMA PRESUPUESTARIO |

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| **Nombre y Clave del Programa Presupuestario:** | **E0109.** Por Unos Adultos Mayores Activos |
| **Unidad Responsable:** | **31120-0109** Unidad de Atención de Adultos Mayores |
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| AVANCE DE METAS |
| NIVEL DE LA MIR | **META PROGRAMADA** | **META MODIFICADA** | **META ALCANZADA(%)** |
|  |  |  |  |
| Fin | 0.00 | N/A | 0.00 |
| Propósito | 0.00 | N/A | 0.00 |
| Componente 1 | 0.00 | N/A | 0.00 |
| Actividad C1A1 | 1.00 | N/A | 0.00 |
| Actividad C1A2 | 9,355.00 | N/A | 23.48 |
| Actividad C1A3 | 99.00 | N/A | 78.79 |

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| AVANCE PRESUPUESTAL |
| FONDO | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEV+PAG** | **%D+P** |
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| 1100118 | Recurso Municipal |  |  |  |  |
| 1100119 | Recurso Municipal |  | 3,000.00 |  |  |
| 1100120 | Recurso Municipal | 65,000.00 |  |  |  |
| 1400320 | Ingresos Propios |  | 76,868.20 |  |  |
| 1500518 | Transf. Participaciones Federales |  |  |  |  |
| 1500519 | Transf. Participaciones Federales |  |  |  |  |
| 1500520 | Transf. Participaciones Federales | 667,772.64 | 249,021.48 | 107,041.82 | 10.85 |
| 1600420 | Convenios Estatales |  |  |  |  |
| 2510220 | Transf. FORTAMUN | 251,529.34 | 657,412.30 | 70,220.89 | 7.12 |
| IMPORTE | **984,301.98** | **986.301.98** | **177,262.71** | **17.97** |

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| FICHA DE MONITOREO |
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| DATOS DEL PROGRAMA PRESUPUESTARIO |

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| **Nombre y Clave del Programa Presupuestario:** | **E0110.** San Felipe Nutrido |
| **Unidad Responsable:** | **31120-0110** Asistencia Alimentaria |
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| AVANCE DE METAS |
| NIVEL DE LA MIR | **META PROGRAMADA** | **META MODIFICADA** | **META ALCANZADA(%)** |
|  |  |  |  |
| Fin | 0.00 | N/A | 0.00 |
| Propósito | 0.00 | N/A | 0.00 |
| Componente 1 | 0.00 | N/A | 0.00 |
| Actividad C1A1 | 3,385.00 | N/A | 11.14 |
| Actividad C1A2 | 1,122,380.00 | N/A | 15.73 |
| Actividad C1A3 | 3.00 | N/A | 0.00 |

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| AVANCE PRESUPUESTAL |
| FONDO | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEV+PAG** | **%D+P** |
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| 1100118 | Recurso Municipal |  |  |  |  |
| 1100119 | Recurso Municipal |  |  |  |  |
| 1100120 | Recurso Municipal | 96,500.00 |  |  |  |
| 1400320 | Ingresos Propios |  | 130,654.20 |  |  |
| 1500518 | Transf. Participaciones Federales |  |  |  |  |
| 1500519 | Transf. Participaciones Federales |  |  |  |  |
| 1500520 | Transf. Participaciones Federales | 888,471.51 | 262,816.50 | 107,368.50 | 3.30 |
| 1600420 | Convenios Estatales | 1,898,152.71 | 1,898,152.71 | 325,097.00 | 10.00 |
| 2510220 | Transf. FORTAMUN | 367,612.42 | 958,113.23 | 146,197.77 | 4.50 |
| IMPORTE | **3,250,736.64** | **3,249,736.64** | **578,663.27** | **17.81** |

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| FICHA DE MONITOREO |
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| DATOS DEL PROGRAMA PRESUPUESTARIO |

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| **Nombre y Clave del Programa Presupuestario:** | **E0111.** Niñas, Niños y Adolescentes en Plenitud |
| **Unidad Responsable:** | **31120-0111** Atención a la Infancia |
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| AVANCE DE METAS |
| NIVEL DE LA MIR | **META PROGRAMADA** | **META MODIFICADA** | **META ALCANZADA(%)** |
|  |  |  |  |
| Fin | 0.00 | N/A | 0.00 |
| Propósito | 0.00 | N/A | 0.00 |
| Componente 1 | 0.00 | N/A | 0.00 |
| Actividad C1A1 | 2.00 | N/A | 0.00 |
| Actividad C1A2 | 732.00 | N/A | 0.00 |
| Actividad C1A3 | 4,800.00 | N/A | 29.69 |

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| AVANCE PRESUPUESTAL |
| FONDO | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEV+PAG** | **%D+P** |
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| 1100118 | Recurso Municipal |  |  |  |  |
| 1100119 | Recurso Municipal |  |  |  |  |
| 1100120 | Recurso Municipal |  |  |  |  |
| 1400320 | Ingresos Propios |  | 1,351.80 |  |  |
| 1500518 | Transf. Participaciones Federales |  |  |  |  |
| 1500519 | Transf. Participaciones Federales |  |  |  |  |
| 1500520 | Transf. Participaciones Federales | 292,633.08 | 100,440.78 | 39,812.64 | 10.00 |
| 1600420 | Convenios Estatales |  |  |  |  |
| 2510220 | Transf. FORTAMUN | 106,153.85 | 296,494.35 | 25,044.62 | 6.29 |
| IMPORTE | **398,786,93** | **398,286.93** | **64,857.26** | **16.28** |

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| FICHA DE MONITOREO |
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| DATOS DEL PROGRAMA PRESUPUESTARIO |

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| **Nombre y Clave del Programa Presupuestario:** | **E0112.** Rehabilitando Vidas |
| **Unidad Responsable:** | **31120-0112** Unidad de Rehabilitación e Inclusión a la Vida. |
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| AVANCE DE METAS |
| NIVEL DE LA MIR | **META PROGRAMADA** | **META MODIFICADA** | **META ALCANZADA(%)** |
|  |  |  |  |
| Fin | 0.00 | N/A | 0.00 |
| Propósito | 0.00 | N/A | 0.00 |
| Componente 1 | 0.00 | N/A | 0.00 |
| Actividad C1A1 | 6,410.00 | N/A | 18.99 |
| Actividad C1A2 | 1.00 | N/A | 0.00 |
| Actividad C1A3 | 1.00 | N/A | 0.00 |

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| AVANCE PRESUPUESTAL |
| FONDO | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEV+PAG** | **%D+P** |
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| 1100118 | Recurso Municipal |  |  |  |  |
| 1100119 | Recurso Municipal |  |  |  |  |
| 1100120 | Recurso Municipal | 197,000.00 |  |  |  |
| 1400320 | Ingresos Propios |  | 180,555.40 | 29,100.71 | 1.80 |
| 1500518 | Transf. Participaciones Federales |  |  |  |  |
| 1500519 | Transf. Participaciones Federales |  | 109,718.05 |  |  |
| 1500520 | Transf. Participaciones Federales | 904,770.35 | 319,288.09 | 165,554.34 | 10.21 |
| 1600420 | Convenios Estatales |  |  |  |  |
| 2510220 | Transf. FORTAMUN | 409,221.79 | 1,011,148.65 | 112,684.96 | 6.95 |
| IMPORTE | **1,510,992.14** | **1,620,710.19** | **307,340.01** | **18.96** |

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| FICHA DE MONITOREO |
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| DATOS DEL PROGRAMA PRESUPUESTARIO |

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| **Nombre y Clave del Programa Presupuestario:** | **E0113.** Mis Primeros Pasos |
| **Unidad Responsable:** | **31120-0113** Centro Asistencial de Desarrollo Infantil |
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| AVANCE DE METAS |
| NIVEL DE LA MIR | **META PROGRAMADA** | **META MODIFICADA** | **META ALCANZADA(%)** |
|  |  |  |  |
| Fin | 0.00 | N/A | 0.00 |
| Propósito | 0.00 | N/A | 0.00 |
| Componente 1 | 0.00 | N/A | 0.00 |
| Actividad C1A1 | 780.00 | N/A | 24.23 |
| Actividad C1A2 | 12.00 | N/A | 0.00 |

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| AVANCE PRESUPUESTAL |
| FONDO | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEV+PAG** | **%D+P** |
|  |  |  |  |  |  |
| 1100118 | Recurso Municipal |  |  |  |  |
| 1100119 | Recurso Municipal |  |  |  |  |
| 1100120 | Recurso Municipal | 165,000.00 |  |  |  |
| 1400320 | Ingresos Propios |  | 77,561.40 | 1,832.80 | 0.07 |
| 1500518 | Transf. Participaciones Federales |  |  |  |  |
| 1500519 | Transf. Participaciones Federales |  | 116,108.96 |  |  |
| 1500520 | Transf. Participaciones Federales | 1,645,803.12 | 486,471.30 | 261,886.59 | 9.77 |
| 1600420 | Convenios Estatales | 54,000.00 | 54,000.00 |  |  |
| 2510220 | Transf. FORTAMUN | 698,825.28 | 1,945,095.70 | 200,989.88 | 7.50 |
| IMPORTE | **2,563,628.40** | **2,679,237.36** | **464,709.27** | **17.34** |

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| FICHA DE MONITOREO |
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| DATOS DEL PROGRAMA PRESUPUESTARIO |

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| **Nombre y Clave del Programa Presupuestario:** | **E0114.** Seguridad, Orden y Limpieza |
| **Unidad Responsable:** | **31120-0114** Servicios Generales |
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| AVANCE DE METAS |
| NIVEL DE LA MIR | **META PROGRAMADA** | **META MODIFICADA** | **META ALCANZADA(%)** |
|  |  |  |  |
| Fin | 0.00 | N/A | 0.00 |
| Propósito | 0.00 | N/A | 0.00 |
| Componente 1 | 0.00 | N/A | 0.00 |
| Actividad C1A1 | 929,376.23 | N/A | 22.50 |

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| AVANCE PRESUPUESTAL |
| FONDO | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEV+PAG** | **%D+P** |
|  |  |  |  |  |  |
| 1100118 | Recurso Municipal |  |  |  |  |
| 1100119 | Recurso Municipal |  |  |  |  |
| 1100120 | Recurso Municipal |  |  |  |  |
| 1400320 | Ingresos Propios |  | 3,154.20 |  |  |
| 1500518 | Transf. Participaciones Federales |  |  |  |  |
| 1500519 | Transf. Participaciones Federales |  |  |  |  |
| 1500520 | Transf. Participaciones Federales | 649,985.10 | 288,600.76 | 122,282.14 | 13.17 |
| 1600420 | Convenios Estatales |  |  |  |  |
| 2510220 | Transf. FORTAMUN | 279,391.13 | 637,121.27 | 87,046.80 | 9.37 |
| IMPORTE | **929,376.23** | **928,876.23** | **209,328.94** | **22.54** |

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| FICHA DE MONITOREO |
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| DATOS DEL PROGRAMA PRESUPUESTARIO |

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| **Nombre y Clave del Programa Presupuestario:** | **E0115.** Inclusión a la Vida |
| **Unidad Responsable:** | **31120-0112** Unidad de Rehabilitación e Inclusión a la Vida |
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| AVANCE DE METAS |
| NIVEL DE LA MIR | **META PROGRAMADA** | **META MODIFICADA** | **META ALCANZADA(%)** |
|  |  |  |  |
| Fin | 0.00 | N/A | 0.00 |
| Propósito | 0.00 | N/A | 0.00 |
| Componente 1 | 0.00 | N/A | 0.00 |
| Actividad C1A1 | 1,010.00 | N/A | 22.77 |
| Actividad C1A2 | 1.00 | N/A | 0.00 |

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| AVANCE PRESUPUESTAL |
| FONDO | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEV+PAG** | **%D+P** |
|  |  |  |  |  |  |
| 1100118 | Recurso Municipal |  |  |  |  |
| 1100119 | Recurso Municipal |  |  |  |  |
| 1100120 | Recurso Municipal |  |  |  |  |
| 1400320 | Ingresos Propios |  | 450.60 |  |  |
| 1500518 | Transf. Participaciones Federales |  |  |  |  |
| 1500519 | Transf. Participaciones Federales |  |  |  |  |
| 1500520 | Transf. Participaciones Federales | 125,944.00 | 101,493.40 | 17,104.75 | 13.58 |
| 1600420 | Convenios Estatales |  |  |  |  |
| 2510220 | Transf. FORTAMUN |  | 24,000.00 | 4,100.10 | 3.26 |
| IMPORTE | **125,944.00** | **125,944.00** | **21,204.85** | **16.84** |

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| FICHA DE MONITOREO |
|  |
| DATOS DEL PROGRAMA PRESUPUESTARIO |

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| **Nombre y Clave del Programa Presupuestario:** | **S0101.** Construyendo el Futuro de San Felipe |
| **Unidad Responsable:** | **31120-0115** Centro Integral de Desarrollo Infantil y Juvenil |
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| AVANCE DE METAS |
| NIVEL DE LA MIR | **META PROGRAMADA** | **META MODIFICADA** | **META ALCANZADA(%)** |
|  |  |  |  |
| Fin | 0.00 | N/A | 0.00 |
| Propósito | 0.00 | N/A | 0.00 |
| Componente 1 | 0.00 | N/A | 0.00 |
| Actividad C1A1 | 144.00 | N/A | 15.28 |
| Actividad C1A2 | 984.00 | N/A | 9.65 |
| Actividad C1A3 | 103,600.00 | N/A | 0.00 |

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| AVANCE PRESUPUESTAL |
| FONDO | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEV+PAG** | **%D+P** |
|  |  |  |  |  |  |
| 1100118 | Recurso Municipal |  |  |  |  |
| 1100119 | Recurso Municipal |  |  |  |  |
| 1100120 | Recurso Municipal |  |  |  |  |
| 1400320 | Ingresos Propios |  |  |  |  |
| 1500518 | Transf. Participaciones Federales |  |  |  |  |
| 1500519 | Transf. Participaciones Federales |  |  |  |  |
| 1500520 | Transf. Participaciones Federales | 64,000.00 | 62,000.00 | 34,498.81 | 33.30 |
| 1600420 | Convenios Estatales |  |  |  |  |
| 2510220 | Transf. FORTAMUN | 39,600.00 | 41,600.00 | 2,591.25 | 2.50 |
| IMPORTE | **103,600.00** | **103,600.00** | **37,090.06** | **35.80** |