

**SECRETARÍA DE GOBERNACIÓN, JUSTICIA Y DESCENTRALIZACIÓN**  
Dirección de Fortalecimiento Municipal (DFM)  
**PLAN DE INVERSIÓN MUNICIPAL**



DEPARTAMENTO: YORO  
MUNICIPIO: EL NEGRITO  
AÑO: 2023

| Nº                                               | Nº de Proyecto | Código/Objeto del Gasto | Nombre del Proyecto                                                                | Ubicación Exacta del Proyecto |                          | Presupuesto Aprobado | Ejecución Trimestral |            |              |              | Fondos Utilizados |                |
|--------------------------------------------------|----------------|-------------------------|------------------------------------------------------------------------------------|-------------------------------|--------------------------|----------------------|----------------------|------------|--------------|--------------|-------------------|----------------|
|                                                  |                |                         |                                                                                    | Urbano                        | Rural                    |                      | I                    | II         | III          | IV           | Propios           | Transferencias |
|                                                  |                |                         |                                                                                    | Barrio / Colonia              | Aldea / Caserio          |                      |                      |            |              |              |                   |                |
| 1                                                | 2              | 3                       | 4                                                                                  | 5                             | 6                        | 7                    | 8                    | 9          | 10           | 11           | 12                | 13             |
| <b>1. FORTALECIMIENTO SOCIAL Y COMUNITARIO</b>   |                |                         |                                                                                    |                               |                          |                      | 14,332,209.83        |            |              |              |                   |                |
| <b>1.1 SECTOR NIÑEZ, ADOLESCENCIA Y JUVENTUD</b> |                |                         |                                                                                    |                               |                          |                      |                      |            |              |              |                   |                |
| 1                                                | 1.1            | 54200                   | FORTALECIMIENTO A LA NIÑEZ Y JUVENTUD                                              | BO EL CENTRO                  |                          | 600,000.00           | 150,000.00           | 150,000.00 | 150,000.00   | 150,000.00   | 400,000.00        | 200,000.00     |
| 2                                                | 1.2            | 54200                   | RECREOVIAS CELEBRACION DEL DIA DEL NIÑO                                            | BO EL CENTRO                  |                          | 250,000.00           | 0.00                 | 0.00       | 250,000.00   | 0.00         | 0.00              | 250,000.00     |
| <b>Sub Total</b>                                 |                |                         |                                                                                    |                               |                          |                      | 850,000.00           | 150,000.00 | 150,000.00   | 400,000.00   | 400,000.00        | 450,000.00     |
| <b>1.2 SECTOR EDUCACION</b>                      |                |                         |                                                                                    |                               |                          |                      |                      |            |              |              |                   |                |
| 1                                                | 1.1            | 47110                   | PROYECTO CONSTRUCCION DE ESCUELA RURAL MIXTA OSCAR ORLANDO DURON                   |                               | ALDEA LAS CRUCITAS #2    | 400,000.00           | 0.00                 | 200,000.00 | 200,000.00   | 0.00         | 0.00              | 400,000.00     |
| 2                                                | 1.2            | 47110                   | PROYECTO CONSTRUCCION DE ESCUELA LIC. PATRICIO WADE                                |                               | ALDEA EL PLANON          | 450,000.00           | 0.00                 | 0.00       | 250,000.00   | 200,000.00   | 0.00              | 450,000.00     |
| 3                                                | 1.3            | 54200                   | FORTALECIMIENTO AL SECTOR EDUCATIVO                                                | BO EL CENTRO                  |                          | 150,000.00           | 37,500.00            | 37,500.00  | 37,500.00    | 37,500.00    | 150,000.00        | 0.00           |
| 4                                                | 1.4            | 54200                   | MANO SOLIDARIA                                                                     | BO EL CENTRO                  |                          | 793,149.16           | 123,287.29           | 223,287.29 | 223,287.29   | 223,287.29   | 346,574.58        | 446,574.58     |
| 5                                                | 1.5            | 54200                   | CONVENIO MUNICIPAL CON EDUCACION SUPERIOR                                          | BO EL CENTRO                  |                          | 656,778.93           | 164,194.73           | 164,194.73 | 164,194.73   | 164,194.74   | 0.00              | 656,778.93     |
| 6                                                | 1.6            | 54200                   | KID ESCOLAR PARA PERSONAS DE ESCASOS RECURSOS                                      | BO EL CENTRO                  |                          | 200,000.00           | 200,000.00           | 0.00       | 0.00         | 0.00         | 0.00              | 200,000.00     |
| 7                                                | 1.7            | 23400                   | RECONSTRUCCION DE ESCUELA JUAN LINDO                                               |                               | ALDEA EL NARANJO GUAYMAS | 1,400,000.00         | 0.00                 | 700,000.00 | 700,000.00   | 0.00         | 700,000.00        | 700,000.00     |
| 8                                                | 1.8            | 47110                   | CONSTRUCCION DE TECHO GIMNASIO ESCOLAR                                             |                               | LA 36 GUAYMAS            | 300,000.00           | 300,000.00           | 0.00       | 0.00         | 0.00         | 300,000.00        | 0.00           |
| 9                                                | 1.9            | 47110                   | CONSTRUCCION DE KINDER FRANCISCO MORAZAN                                           |                               | ALDEA LA 34 GUAYMAS      | 300,000.00           | 0.00                 | 0.00       | 0.00         | 300,000.00   | 0.00              | 300,000.00     |
| <b>Sub Total</b>                                 |                |                         |                                                                                    |                               |                          |                      | 4,649,928.09         | 824,982.02 | 1,324,982.02 | 1,574,982.02 | 924,982.03        | 1,496,574.58   |
| <b>1.3 SECTOR SALUD</b>                          |                |                         |                                                                                    |                               |                          |                      |                      |            |              |              |                   |                |
| 1                                                | 1.1            | 47110                   | PROYECTO CONSTRUCCION DE CLINICA MUNICIPAL DEL PUEBLO                              | COL. LAS MARAVILLAS           |                          | 1,000,000.00         | 0.00                 | 500,000.00 | 500,000.00   | 0.00         | 0.00              | 1,000,000.00   |
| 2                                                | 1.2            | 54200                   | CLINICA DEL PUEBLO                                                                 | BO EL CENTRO                  |                          | 600,000.00           | 150,000.00           | 150,000.00 | 150,000.00   | 150,000.00   | 300,000.00        | 300,000.00     |
| 3                                                | 1.3            | 54200                   | FORTALECIMIENTO AL SECTOR SALUD                                                    | BO EL CENTRO                  |                          | 530,000.00           | 132500               | 132500     | 132500       | 132500       | 250,000.00        | 280,000.00     |
| 4                                                | 1.4            | 54200                   | MANO SOLIDARIA                                                                     | BO EL CENTRO                  |                          | 763,899.16           | 190,974.79           | 190,974.79 | 190,974.79   | 190,974.79   | 446,574.58        | 317,324.58     |
| <b>Sub Total</b>                                 |                |                         |                                                                                    |                               |                          |                      | 2,893,899.16         | 473,474.79 | 973,474.79   | 973,474.79   | 996,574.58        | 1,897,324.58   |
| <b>1.4 SECTOR AGUA Y SANEAMIENTO</b>             |                |                         |                                                                                    |                               |                          |                      |                      |            |              |              |                   |                |
| 1                                                | 1.1            | 23400                   | REHABILITACION DE PROYECTO DE AGUA POTABLE ALDEA GONZALO MALDONADO, SECTOR GUAYMAS |                               | ALDEA GONZALO MALDONADO  | 500,000.00           | 250,000.00           | 250,000.00 | 0.00         | 0.00         | 0.00              | 500,000.00     |
| 2                                                | 1.2            | 54200                   | CONVENIO MUNICIPAL CON WATER FOR PEOPLE (WFP)                                      | BO EL CENTRO                  |                          | 500,000.00           | 125,000.00           | 125,000.00 | 125,000.00   | 125,000.00   | 500,000.00        | 0.00           |



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|----------------------------------------------------------------------|----------------|-------------------------|-------------------------------------------------------------------------------------------|-------------------------------|-----------------|----------------------|----------------------|--------------|------------|------------|-------------------|----------------|
|                                                                      |                |                         |                                                                                           | Urbano                        | Rural           |                      | I                    | II           | III        | IV         | Propios           | Transferencias |
|                                                                      |                |                         |                                                                                           | Barrio / Colonia              | Aldea / Caserio |                      |                      |              |            |            |                   |                |
| 3                                                                    | 1.3            | 54200                   | FORTALECIMIENTO A COMISION DE COMPRA DE MICROCUENCAS (COMIC)                              | BO EL CENTRO                  |                 | 102,000.00           | 25,500.00            | 25,500.00    | 25,500.00  | 25,500.00  | 102,000.00        | 0.00           |
| 4                                                                    | 1.4            | 54200                   | FORTALECIMIENTO A COMISION DE MUNICIPAL DE AGUA Y SANEAMIENTO (COMAS)                     | BO EL CENTRO                  |                 | 130,000.00           | 32,500.00            | 32,500.00    | 32,500.00  | 32,500.00  | 130,000.00        | 0.00           |
| 5                                                                    | 1.5            | 54200                   | FORTALECIMIENTO A UNIDAD DE SUPERVION Y CONTROL LOCAL (USCL)                              | BO EL CENTRO                  |                 | 115,000.00           | 28,750.00            | 28,750.00    | 28,750.00  | 28,750.00  | 115,000.00        | 0.00           |
| 6                                                                    | 1.6            | 54200                   | FORTALECIMIENTO A LA ASOCIACION DE JUNTAS DE AGUA POTABLE Y SANEAMIENTO (AJAAMSNY)        | BO EL CENTRO                  |                 | 115,000.00           | 28,750.00            | 28,750.00    | 28,750.00  | 28,750.00  | 115,000.00        | 0.00           |
| Sub Total                                                            |                |                         |                                                                                           |                               |                 | 1,462,000.00         | 490,500.00           | 490,500.00   | 240,500.00 | 240,500.00 | 962,000.00        | 500,000.00     |
| 1.5 SECTOR VIVIENDAS DE FAMILIAS EN SITUACION DE POBREZA EXTREMA     |                |                         |                                                                                           |                               |                 |                      |                      |              |            |            |                   |                |
| 1                                                                    | 1.1            | 54200                   | CONVENIO DE COOPERACIÓN CON ONG GOAL                                                      | BO EL CENTRO                  |                 | 500,000.00           | 125,000.00           | 125,000.00   | 125,000.00 | 125,000.00 | 500,000.00        | 0.00           |
| Sub Total                                                            |                |                         |                                                                                           |                               |                 | 500,000.00           | 125,000.00           | 125,000.00   | 125,000.00 | 125,000.00 | 500,000.00        | 0.00           |
| 1.6 SECTOR DE MEDIDAS DE ADAPTACION Y MITIGACION AL CAMBIO CLIMATICO |                |                         |                                                                                           |                               |                 |                      |                      |              |            |            |                   |                |
| 1                                                                    | 1.1            | 47110                   | CONSTRUCCION DE VIVERO MUNICIPAL                                                          | BO EL CENTRO                  |                 | 129,250.00           | 129,250.00           | 0.00         | 0.00       | 0.00       | 0.00              | 129,250.00     |
| Sub Total                                                            |                |                         |                                                                                           |                               |                 | 129,250.00           | 129,250.00           | 0.00         | 0.00       | 0.00       | 0.00              | 129,250.00     |
| 1.7 SECTOR DE ELECTRIFICACION                                        |                |                         |                                                                                           |                               |                 |                      |                      |              |            |            |                   |                |
| 1                                                                    | 1.1            | 47210                   | PROYECTO ELECTRIFICACION ALDEA YUGUELA                                                    |                               | ALDEA YUGUELA   | 1,400,000.00         | 0.00                 | 1,400,000.00 | 0.00       | 0.00       | 200,000.00        | 1,200,000.00   |
| 2                                                                    | 1.2            | 47210                   | PROYECTO ELECTRIFICACION ALDEA ROBEDAL                                                    |                               | ALDEA ROBEDAL   | 1,400,000.00         | 700,000.00           | 700,000.00   | 0.00       | 0.00       | 1,400,000.00      | 0.00           |
| Sub Total                                                            |                |                         |                                                                                           |                               |                 | 2,800,000.00         | 700,000.00           | 2,100,000.00 | 0.00       | 0.00       | 1,600,000.00      | 1,200,000.00   |
| 2.1 EJE DE PREVENCIÓN DE VIOLENCIA                                   |                |                         |                                                                                           |                               |                 |                      |                      |              |            |            |                   |                |
| 1                                                                    | 1.1            | 54200                   | EJE PREVENCIÓN CONTRA LA VIOLENCIA                                                        | BO EL CENTRO                  |                 | 209,426.52           | 52,356.63            | 52,356.63    | 52,356.63  | 52,356.63  | 0.00              | 209,426.52     |
| Sub Total                                                            |                |                         |                                                                                           |                               |                 | 209,426.52           | 52,356.63            | 52,356.63    | 52,356.63  | 52,356.63  | 0.00              | 209,426.52     |
| 2.2 EJE DE ECONOMIA                                                  |                |                         |                                                                                           |                               |                 |                      |                      |              |            |            |                   |                |
| 1                                                                    | 1.1            | 54200                   | EJE ECONOMIA                                                                              | BO EL CENTRO                  |                 | 314,139.78           | 78,534.95            | 78,534.94    | 78,534.94  | 78,534.95  | 0.00              | 314,139.78     |
| Sub Total                                                            |                |                         |                                                                                           |                               |                 | 314,139.78           | 78,534.95            | 78,534.94    | 78,534.94  | 78,534.95  | 0.00              | 314,139.78     |
| 2.3 EJE PARTICIPACION SOCIAL Y POLITICA                              |                |                         |                                                                                           |                               |                 |                      |                      |              |            |            |                   |                |
| 1                                                                    | 1.1            | 54200                   | EJE PARTICIPACION SOCIAL Y POLITICA                                                       | BO EL CENTRO                  |                 | 104,713.26           | 26,178.32            | 26,178.32    | 26,178.32  | 26,178.30  | 0.00              | 104,713.26     |
| Sub Total                                                            |                |                         |                                                                                           |                               |                 | 104,713.26           | 26,178.32            | 26,178.32    | 26,178.32  | 26,178.30  | 0.00              | 104,713.26     |
| 2.4 EJE DE SALUD                                                     |                |                         |                                                                                           |                               |                 |                      |                      |              |            |            |                   |                |
| 1                                                                    | 1.1            | 54200                   | EJE SALUD                                                                                 | BO EL CENTRO                  |                 | 209,426.52           | 52,356.63            | 52,356.63    | 52,356.63  | 52,356.63  | 0.00              | 209,426.52     |
| Sub Total                                                            |                |                         |                                                                                           |                               |                 | 209,426.52           | 52,356.63            | 52,356.63    | 52,356.63  | 52,356.63  | 0.00              | 209,426.52     |
| 2.5 EJE DE EDUCACION                                                 |                |                         |                                                                                           |                               |                 |                      |                      |              |            |            |                   |                |
| 1                                                                    | 1.1            | 54200                   | EJE EDUCACION                                                                             | BO EL CENTRO                  |                 | 104,713.24           | 26,178.32            | 26,178.32    | 26,178.30  | 26,178.30  | 0.00              | 104,713.24     |
| Sub Total                                                            |                |                         |                                                                                           |                               |                 | 104,713.24           | 26,178.32            | 26,178.32    | 26,178.30  | 26,178.30  | 0.00              | 104,713.24     |
| 2.6 EJE AMBIENTE                                                     |                |                         |                                                                                           |                               |                 |                      |                      |              |            |            |                   |                |
| 1                                                                    | 1.1            | 54200                   | EJE AMBIENTE                                                                              | BO EL CENTRO                  |                 | 104,713.26           | 26,178.32            | 26,178.32    | 26,178.32  | 26,178.30  | 0.00              | 104,713.26     |
| Sub Total                                                            |                |                         |                                                                                           |                               |                 | 104,713.26           | 26,178.32            | 26,178.32    | 26,178.32  | 26,178.30  | 0.00              | 104,713.26     |
| 3. FORTALECIMIENTO CULTURAL Y CONVIVENCIA SOCIAL                     |                |                         |                                                                                           |                               |                 |                      |                      |              |            |            |                   |                |
| 3.1 SECTOR DEPORTE                                                   |                |                         |                                                                                           |                               |                 |                      |                      |              |            |            |                   |                |
| 1                                                                    | 1.1            | 47110                   | PROYECTO CONSTRUCCION DE TECHADO DE CANCHA CENTRO DE EDUCACION BASICA JOSE TRINIDAD REYES |                               | ALDEA TOYOS     | 2,000,000.00         | 1,000,000.00         | 1,000,000.00 | 0.00       | 0.00       | 1,000,000.00      | 1,000,000.00   |



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|--------------------------------------------------|----------------|-------------------------|-----------------------------------------------------------------------|-------------------------------|-------------------|----------------------|----------------------|--------------|------------|------------|-------------------|----------------|
|                                                  |                |                         |                                                                       | Urbano                        | Rural             |                      | I                    | II           | III        | IV         | Propios           | Transferencias |
|                                                  |                |                         |                                                                       | Barrio / Colonia              | Aldea / Caserio   |                      |                      |              |            |            |                   |                |
| 2                                                | 1.2            | 47110                   | CONSTRUCCION DE GRADAS Y TECHOS DE CAMPO DE FUTBOL ALDEA BATTAN       |                               | ALDEA BATTAN      | 300,000.00           | 0.00                 | 300,000.00   | 0.00       | 0.00       | 300,000.00        | 0.00           |
| 3                                                | 1.3            | 47100                   | CONSTRUCCION DE GRADAS Y TECHOS EN CAMPO DE FUTBOL ALDEA LA 29        |                               | ALDEA LA 29       | 150,000.00           | 150,000.00           | 0.00         | 0.00       | 0.00       | 0.00              | 150,000.00     |
| 4                                                | 1.4            | 54200                   | FORTALECIMIENTO AL SECTOR DEPORTE                                     | BO EL CENTRO                  |                   | 130,000.00           | 32,500.00            | 32,500.00    | 32,500.00  | 32,500.00  | 0.00              | 130,000.00     |
| Sub Total                                        |                |                         |                                                                       |                               |                   | 2,580,000.00         | 1,182,500.00         | 1,332,500.00 | 32,500.00  | 32,500.00  | 1,300,000.00      | 1,280,000.00   |
| 3.2 SECTOR DE CULTURA                            |                |                         |                                                                       |                               |                   |                      |                      |              |            |            |                   |                |
| 1                                                | 1.1            | 54200                   | FORTALECIMIENTO A CULTURA Y CONVIVENCIA                               | BO EL CENTRO                  |                   | 200,000.00           | 50,000.00            | 50,000.00    | 50,000.00  | 50,000.00  | 100,000.00        | 100,000.00     |
| 2                                                | 1.2            | 29400                   | APOYO A EVENTOS TRADICIONALES (CELEBRACION NAVIDAD NEGRITEÑA)         | BO EL CENTRO                  |                   | 170,000.00           | 0.00                 | 0.00         | 0.00       | 170,000.00 | 170,000.00        | 0.00           |
| 3                                                | 1.3            | 54200                   | CONMEMORACION DEL DIA DE LA MADRE EN EL MUNICIPIO                     | BO EL CENTRO                  |                   | 170,000.00           | 0.00                 | 170,000.00   | 0.00       | 0.00       | 170,000.00        | 0.00           |
| Sub Total                                        |                |                         |                                                                       |                               |                   | 540,000.00           | 50,000.00            | 220,000.00   | 50,000.00  | 220,000.00 | 440,000.00        | 100,000.00     |
| 3.3 SECTOR PRESERVACIÓN DEL PATRIMONIO MUNICIPAL |                |                         |                                                                       |                               |                   |                      |                      |              |            |            |                   |                |
| 1                                                | 1.1            | 23400                   | MEJORAMIENTO PARQUE CENTRAL GUILLERMO ANTONIO ULRICH Y CALLE PEATONAL | BO EL CENTRO                  |                   | 200,000.00           | 50,000.00            | 50,000.00    | 50,000.00  | 50,000.00  | 200,000.00        | 0.00           |
| 2                                                | 1.2            | 23400                   | MEJORAMIENTO EDIFICIO MUNICIPAL OFICINA PRINCIPAL                     | BO EL CENTRO                  |                   | 100,000.00           | 50,000.00            | 25,000.00    | 25,000.00  | 0.00       | 100,000.00        | 0.00           |
| 3                                                | 1.3            | 23400                   | MEJORAMIENTO CENTRO SOCIAL NEGRITEÑO                                  | BO EL CENTRO                  |                   | 100,000.00           | 0.00                 | 0.00         | 100,000.00 | 0.00       | 100,000.00        | 0.00           |
| 4                                                | 1.4            | 23400                   | MEJORAMIENTO DE EDIFICIO MUNICIPAL UBICADO EN LA 36, SECTOR GUAYMAS   |                               | LA 36 GUAYMAS     | 70,000.00            | 0.00                 | 70,000.00    | 0.00       | 0.00       | 70,000.00         | 0.00           |
| 5                                                | 1.5            | 23400                   | MEJORAMIENTO BIBLIOTECA MUNICIPAL                                     | BO EL CENTRO                  |                   | 100,000.00           | 0.00                 | 0.00         | 0.00       | 100,000.00 | 100,000.00        | 0.00           |
| Sub Total                                        |                |                         |                                                                       |                               |                   | 570,000.00           | 100,000.00           | 145,000.00   | 175,000.00 | 150,000.00 | 570,000.00        | 0.00           |
| 3.4 SECTOR PARTICIPACIÓN CIUDADANA               |                |                         |                                                                       |                               |                   |                      |                      |              |            |            |                   |                |
| 1                                                | 1.1            | 54200                   | TRANSFERENCIA SIN FINES DE LUCRO                                      | BO EL CENTRO                  |                   | 200,000.00           | 50,000.00            | 50,000.00    | 50,000.00  | 50,000.00  | 100,000.00        | 100,000.00     |
| 2                                                | 1.2            | 54200                   | AYUDA SOCIAL A PERSONAS                                               | BO EL CENTRO                  |                   | 100,000.00           | 25,000.00            | 25,000.00    | 25,000.00  | 25,000.00  | 50,000.00         | 50,000.00      |
| 3                                                | 1.3            | 54200                   | FUNERIA DEL PUEBLO                                                    | BO EL CENTRO                  |                   | 511,955.76           | 127,988.94           | 127,988.94   | 127,988.94 | 127,988.94 | 300,000.00        | 211,955.76     |
| 4                                                | 1.4            | 54200                   | MANO SOLIDARIA                                                        | BO EL CENTRO                  |                   | 893,149.16           | 223,287.29           | 223,287.29   | 223,287.29 | 223,287.29 | 446,574.58        | 446,574.58     |
| Sub Total                                        |                |                         |                                                                       |                               |                   | 1,705,104.92         | 426,276.23           | 426,276.23   | 426,276.23 | 426,276.23 | 896,574.58        | 808,530.34     |
| 3.5 SECTOR SEGURIDAD                             |                |                         |                                                                       |                               |                   |                      |                      |              |            |            |                   |                |
| 1                                                | 1.1            | 47210                   | CONSTRUCCION DE CANAL DE AGUAS LLUVIAS COL. ROSARIO NUÑEZ             | COL. ROSARIO NUÑEZ            |                   | 1,000,000.00         | 0.00                 | 500,000.00   | 500,000.00 | 0.00       | 500,000.00        | 500,000.00     |
| 2                                                | 1.2            | 47210                   | CONSTRUCCION DE CAJA PUENTE ALDEA EL AGUACATE                         |                               | ALDEA EL AGUACATE | 1,000,000.00         | 0.00                 | 500,000.00   | 0.00       | 500,000.00 | 500,000.00        | 500,000.00     |
| 3                                                | 1.3            | 47210                   | CONSTRUCCION DE CAJA PUENTE ALDE BELLA VISTA                          |                               | ALDEA BELLA VISTA | 1,000,000.00         | 0.00                 | 500,000.00   | 0.00       | 500,000.00 | 500,000.00        | 500,000.00     |

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|-------------------------------------------------------------|----------------|-------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------|-----------------|----------------------|----------------------|--------------|--------------|--------------|-------------------|----------------|
|                                                             |                |                         |                                                                                                     | Urbano                        | Rural           |                      | I                    | II           | III          | IV           | Propios           | Transferencias |
|                                                             |                |                         |                                                                                                     | Barrio / Colonia              | Aldea / Caserio |                      |                      |              |              |              |                   |                |
| 4                                                           | 1.4            | 23400                   | PROYECTO ILUMINACION DE CALLES ALUMBRADO PUBLICO EN COMUNIDADES EN SECTOR PAVIMENTADO, ZONA GUYMAS  |                               | ZONA GUAYMAS    | 670,000.00           | 0.00                 | 500,000.00   | 0.00         | 170,000.00   | 500,000.00        | 170,000.00     |
| 5                                                           | 1.5            | 23400                   | PROYECTO ILUMINACION DE CALLES ALUMBRADO PUBLICO DE COMUNIDADES SECTOR NO PAVIMENTADA, ZONA GUAYMAS |                               | ZONA GUAYMAS    | 330,000.00           | 0.00                 | 0.00         | 330,000.00   | 0.00         | 0.00              | 330,000.00     |
| 6                                                           | 1.6            | 54200                   | ATENCION A EMERGENCIAS (DESASTRES NATURALES, SEQUIAS, INUNDACIONES, SISMOS, HURACAN)                | BO EL CENTRO                  |                 | 600,000.00           | 0.00                 | 0.00         | 300,000.00   | 300,000.00   | 600,000.00        | 0.00           |
| Sub Total                                                   |                |                         |                                                                                                     |                               |                 | 4,600,000.00         | 0.00                 | 2,000,000.00 | 1,130,000.00 | 1,470,000.00 | 2,600,000.00      | 2,000,000.00   |
| 4. FORTALECIMIENTO AL DESARROLLO ADMINISTRATIVO Y ECONOMICO |                |                         |                                                                                                     |                               |                 | 4,394,265.17         |                      |              |              |              |                   |                |
| 4.2. SECTOR DE FORTALECIMIENTO ADMINISTRATIVO Y CATASTRAL   |                |                         |                                                                                                     |                               |                 |                      |                      |              |              |              |                   |                |
| 1                                                           | 1.1            | 54200                   | DELINEACION DE LOS PREDIOS RURALES UBICADOS EN EL VALLE DE OLOMAN                                   |                               | ZONA RURAL      | 750,000.00           | 187,500.00           | 187,500.00   | 187,500.00   | 187,500.00   | 500,000.00        | 250,000.00     |
| 2                                                           | 1.2            | 54200                   | DELINEACION DE LOS PREDIOS UBICADOS EN EL VALLE DE SULA ZONA GUAYMAS, EL NEGRITO, YORO              |                               | ZONA GUAYMAS    | 750,000.00           | 187,500.00           | 187,500.00   | 187,500.00   | 187,500.00   | 0.00              | 750,000.00     |
| 3                                                           | 1.3            | 24500                   | FORTALECIMIENTO DE LAS CAPACIDADES TECNICAS Y ADMINISTRATIVAS                                       | BO EL CENTRO                  |                 | 100,000.00           | 50,000.00            | 50,000.00    | 0.00         | 0.00         | 0.00              | 100,000.00     |
| Sub Total                                                   |                |                         |                                                                                                     |                               |                 | 1,600,000.00         | 425,000.00           | 425,000.00   | 375,000.00   | 375,000.00   | 500,000.00        | 1,100,000.00   |
| 4.3 SECTOR FOMENTO DE LA MICRO, PEQUEÑA Y MEDIANA EMPRESA   |                |                         |                                                                                                     |                               |                 |                      |                      |              |              |              |                   |                |
| 1                                                           | 1.1            | 23400                   | REPARACION CALLES URBANAS EL NEGRITO                                                                | ZONA URBANA                   |                 | 1,164,265.17         | 300,000.00           | 300,000.00   | 264,265.17   | 300,000.00   | 600,000.00        | 564,265.17     |
| 2                                                           | 1.2            | 23400                   | REPARACION DE CALLES ZONA GUYMAS                                                                    |                               | ZONA GUAYMAS    | 630,000.00           | 315,000.00           | 315,000.00   | 0.00         | 0.00         | 630,000.00        | 0.00           |
| 3                                                           | 1.3            | 23400                   | REPARACION DE CALLES RURALES                                                                        |                               | ZONA RURAL      | 1,000,000.00         | 285,000.00           | 230,000.00   | 200,000.00   | 285,000.00   | 570,000.00        | 430,000.00     |
| Sub Total                                                   |                |                         |                                                                                                     |                               |                 | 2,794,265.17         | 900,000.00           | 845,000.00   | 464,265.17   | 585,000.00   | 1,800,000.00      | 994,265.17     |
| 5. SECTOR INFRAESTRUCTURA                                   |                |                         |                                                                                                     |                               |                 | 6,394,248.57         |                      |              |              |              |                   |                |
| 5.1 SECTOR DE OBRAS DE INFRAESTRUCTURA VIAL                 |                |                         |                                                                                                     |                               |                 |                      |                      |              |              |              |                   |                |
| 1                                                           | 1.1            | 47210                   | ACCESO AL BOULEVARD PADRE ANDRES COLINDRES                                                          | COL. SAN ANTONIO              |                 | 1,800,000.00         | 450,000.00           | 450,000.00   | 450,000.00   | 450,000.00   | 1,800,000.00      | 0.00           |
| 2                                                           | 1.2            | 47210                   | SEGUNDA ETAPA BOULEVARD DELVIN LEONARDO SALGADO                                                     | SECTOR URBANO                 |                 | 1,327,204.90         | 331,801.23           | 331,801.23   | 331,801.23   | 331,801.23   | 1,197,954.89      | 129,250.01     |
| 3                                                           | 1.3            | 47220                   | ELABORACION Y SUPERVISION DE PERFILES                                                               | BO EL CENTRO                  |                 | 428,518.38           | 107,129.59           | 107,129.59   | 107,129.59   | 107,129.59   | 0.00              | 428,518.38     |
| Sub Total                                                   |                |                         |                                                                                                     |                               |                 | 3,555,723.28         | 888,930.82           | 888,930.82   | 888,930.82   | 888,930.82   | 2,997,954.89      | 557,768.39     |
| 5.2 SECTOR DE ADQUISICION DE EQUIPO DE OFICINA              |                |                         |                                                                                                     |                               |                 |                      |                      |              |              |              |                   |                |
| 1                                                           | 1.1            | 42110                   | MUEBLES VARIOS DE OFICINA                                                                           | BO EL CENTRO                  |                 | 800,000.00           | 800,000.00           | 0.00         | 0.00         | 0.00         | 400,000.00        | 400,000.00     |
| 2                                                           | 1.2            | 42120                   | EQUIPOS VARIOS DE OFICINAS (AIRES, GPS)                                                             | BO EL CENTRO                  |                 | 400,000.00           | 400,000.00           | 0.00         | 0.00         | 0.00         | 200,000.00        | 200,000.00     |
| 3                                                           | 1.3            | 42140                   | ELECTrodomesticos                                                                                   | BO EL CENTRO                  |                 | 10,000.00            | 10,000.00            | 0.00         | 0.00         | 0.00         | 10,000.00         | 0.00           |



| Nº                                                          | Nº de Proyecto | Código/Objeto del Gasto | Nombre del Proyecto                | Ubicación Exacta del Proyecto |                 | Presupuesto Aprobado | Ejecución Trimestral |               |              |              | Fondos Utilizados |                |
|-------------------------------------------------------------|----------------|-------------------------|------------------------------------|-------------------------------|-----------------|----------------------|----------------------|---------------|--------------|--------------|-------------------|----------------|
|                                                             |                |                         |                                    | Urbano                        | Rural           |                      | I                    | II            | III          | IV           | Propios           | Transferencias |
|                                                             |                |                         |                                    | Barrio / Colonia              | Aldea / Caserio |                      |                      |               |              |              |                   |                |
| 4                                                           | 1.4            | 42600                   | EQUIPOS PARA COMPUTACION           | BO EL CENTRO                  |                 | 1,000,000.00         | 1,000,000.00         | 0.00          | 0.00         | 0.00         | 500,000.00        | 500,000.00     |
| Sub Total                                                   |                |                         |                                    |                               |                 | 2,210,000.00         | 2,210,000.00         | 0.00          | 0.00         | 0.00         | 1,110,000.00      | 1,100,000.00   |
| 5.3 SECTOR DE CUOTAS DEDUCIBLES (MANCOMUNIDAD, AMHON Y FTM) |                |                         |                                    |                               |                 |                      |                      |               |              |              |                   |                |
| 1                                                           | 1.1            | 54200                   | CUOTA TRIBUNAL SUPERIOR DE CUENTAS | BO EL CENTRO                  |                 | 209,426.52           | 209,426.52           | 0.00          | 0.00         | 0.00         | 0.00              | 209,426.52     |
| 2                                                           | 1.2            | 55110                   | MEMBRESIA AMHON                    | BO EL CENTRO                  |                 | 192,028.51           | 192,028.51           |               |              |              | 192,028.51        | 0.00           |
| 3                                                           | 1.3            | 55110                   | CUOTA INFOP                        | BO EL CENTRO                  |                 | 108,244.18           | 27,061.05            | 27,061.05     | 27,061.05    | 27,061.05    | 0.00              | 108,244.18     |
| 4                                                           | 1.4            | 54200                   | MEMBRESIA ZONA METROPOLITANA       | BO EL CENTRO                  |                 | 118,826.08           | 29,706.75            | 29,706.00     | 29,706.63    | 29,706.70    | 0.00              | 118,826.08     |
| Sub Total                                                   |                |                         |                                    |                               |                 | 628,525.29           | 458,222.83           | 56,767.05     | 56,767.68    | 56,767.75    | 192,028.51        | 436,496.78     |
| TOTAL                                                       |                |                         |                                    |                               |                 | 35,115,828.49        | 8,795,919.06         | 11,765,214.07 | 7,174,479.85 | 6,380,214.73 | 18,361,707.14     | 16,754,121.35  |



Firma y Sello  
Alcalde (sa) Municipal

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Firma y Sello  
Tesorero (sa) Municipal



Firma y Sello  
Presupuesto Municipal