

| Tipología | Concepto | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|-----------|----------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
|-----------|----------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|

ADEUDOS DE EJERCICIOS FISCALES ANTERIORES

|   |                                           |      |      |      |      |      |      |
|---|-------------------------------------------|------|------|------|------|------|------|
| H | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|   |                                           | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

ADMINISTRATIVOS Y DE APOYO

|                                |                                                                            |              |             |              |            |            |              |
|--------------------------------|----------------------------------------------------------------------------|--------------|-------------|--------------|------------|------------|--------------|
| M                              | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 1,911,036.59 | -156,704.57 | 1,754,332.02 | 724,951.71 | 724,951.71 | 1,029,380.31 |
| 1390105000000011340105000001AA | SUELDO AL PERSONAL DE CONFIANZA                                            | 1,496,552.52 | 0.00        | 1,496,552.52 | 716,597.63 | 716,597.63 | 779,954.89   |
| 1390105000000013220105000001AA | GRATIFICACIÓN DE FIN DE AÑO                                                | 249,425.42   | 0.00        | 249,425.42   | 0.00       | 0.00       | 249,425.42   |
| 1390105000000021110105000001AA | MATERIALES Y ÚTILES DE OFICINA                                             | 20,000.00    | -20,000.00  | 0.00         | 0.00       | 0.00       | 0.00         |
| 1390105000000021210105000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                            | 15,000.00    | -14,020.00  | 980.00       | 980.00     | 980.00     | 0.00         |
| 1390105000000022110105000001AA | ALIMENTACIÓN DE PERSONAS                                                   | 10,000.00    | -10,000.00  | 0.00         | 0.00       | 0.00       | 0.00         |
| 1390105000000026110105000001AA | COMBUSTIBLES                                                               | 30,000.00    | -30,000.00  | 0.00         | 0.00       | 0.00       | 0.00         |
| 1390105000000026120105000001AA | LUBRICANTES Y ADITIVOS                                                     | 5,000.00     | -5,000.00   | 0.00         | 0.00       | 0.00       | 0.00         |
| 1390105000000029110105000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                             | 10,000.00    | -10,000.00  | 0.00         | 0.00       | 0.00       | 0.00         |
| 1390105000000029410105000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO                            | 10,000.00    | -10,000.00  | 0.00         | 0.00       | 0.00       | 0.00         |
| 1390105000000029610105000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                   | 10,000.00    | -10,000.00  | 0.00         | 0.00       | 0.00       | 0.00         |
| 1390105000000035310105000001AA | MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS                        | 15,000.00    | -15,000.00  | 0.00         | 0.00       | 0.00       | 0.00         |
| 1390105000000035510105000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                         | 20,000.00    | -20,000.00  | 0.00         | 0.00       | 0.00       | 0.00         |
| 1390105000000037510105000001AA | VIÁTICOS NACIONALES                                                        | 20,058.65    | -12,684.57  | 7,374.08     | 7,374.08   | 7,374.08   | 0.00         |

COMPROMISOS

|                                |                                                         |      |            |            |            |            |            |
|--------------------------------|---------------------------------------------------------|------|------------|------------|------------|------------|------------|
| N                              | DESASTRES NATURALES                                     | 0.00 | 944,289.90 | 944,289.90 | 603,749.44 | 573,593.44 | 340,540.46 |
| 269AE0102FA01226110201000001FA | ADQUISICION DE COMBUSTIBLE PARA LAS UNIDADES DE LA SMP. | 0.00 | 464,083.45 | 464,083.45 | 430,000.00 | 430,000.00 | 34,083.45  |

| Tipologia                      | Concepto                                                       | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|----------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 269AE0102FA01335510201000001FA | REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE DE LA SMPC. | 0.00              | 379,083.45                 | 379,083.45         | 93,593.44         | 93,593.44      | 285,490.01              |
| 269AE0102FA01827110201000001FA | UNIFORMES PARA ELEMENTOS DE LA SMPC                            | 0.00              | 101,123.00                 | 101,123.00         | 80,156.00         | 50,000.00      | 20,967.00               |

DESEMPEÑO DE LAS FUNCIONES

|                                |                                                          |                |                 |                |               |               |               |
|--------------------------------|----------------------------------------------------------|----------------|-----------------|----------------|---------------|---------------|---------------|
| E                              | PRESTACIÓN DE SERVICIOS PÚBLICOS                         | 295,159,816.38 | -175,897,700.38 | 119,262,116.00 | 37,386,826.98 | 37,377,836.67 | 81,875,289.02 |
|                                |                                                          | 0.00           | 0.00            | 0.00           | 0.00          | 0.00          | 0.00          |
| 1110101000000011110101000001AA | DIETAS                                                   | 3,683,208.32   | 0.00            | 3,683,208.32   | 2,364,401.01  | 2,364,401.01  | 1,318,807.31  |
| 1110101000000011340101000001AA | SUELDO AL PERSONAL DE CONFIANZA                          | 1,272,213.08   | 0.00            | 1,272,213.08   | 84,955.89     | 84,955.89     | 1,187,257.19  |
| 1110101000000013220101000001AA | GRATIFICACIÓN DE FIN DE AÑO                              | 878,700.24     | 0.00            | 878,700.24     | 0.00          | 0.00          | 878,700.24    |
| 1110101000000013480101000001AA | COMPENSACIÓN FIJA                                        | 297,465.60     | 0.00            | 297,465.60     | 39,245.86     | 39,245.86     | 258,219.74    |
| 1110101000000021110101000001AA | MATERIALES Y ÚTILES DE OFICINA                           | 10,000.00      | -10,000.00      | 0.00           | 0.00          | 0.00          | 0.00          |
| 1110101000000021210101000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN          | 10,000.00      | -10,000.00      | 0.00           | 0.00          | 0.00          | 0.00          |
| 1110101000000021610101000001AA | MATERIAL DE LIMPIEZA                                     | 0.00           | 1,770.00        | 1,770.00       | 1,770.00      | 1,770.00      | 0.00          |
| 1110101000000022110101000001AA | ALIMENTACIÓN DE PERSONAS                                 | 5,000.00       | -5,000.00       | 0.00           | 0.00          | 0.00          | 0.00          |
| 1110101000000024610101000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                         | 10,000.00      | -10,000.00      | 0.00           | 0.00          | 0.00          | 0.00          |
| 1110101000000024710101000001AA | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN                 | 5,000.00       | -5,000.00       | 0.00           | 0.00          | 0.00          | 0.00          |
| 1110101000000026110101000001AA | COMBUSTIBLES                                             | 20,000.00      | 40,500.00       | 60,500.00      | 60,500.00     | 60,500.00     | 0.00          |
| 1110101000000026120101000001AA | LUBRICANTES Y ADITIVOS                                   | 10,000.00      | -10,000.00      | 0.00           | 0.00          | 0.00          | 0.00          |
| 1110101000000027210101000001AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL               | 10,000.00      | -10,000.00      | 0.00           | 0.00          | 0.00          | 0.00          |
| 1110101000000029110101000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES           | 10,000.00      | 4,990.01        | 14,990.01      | 14,990.01     | 14,990.01     | 0.00          |
| 1110101000000029610101000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 10,000.00      | -9,999.99       | 0.01           | 0.00          | 0.00          | 0.01          |
| 1110101000000031510101000001AA | SERVICIO DE TELEFONÍA CELULAR                            | 10,000.00      | -10,000.00      | 0.00           | 0.00          | 0.00          | 0.00          |
| 1110101000000035510101000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE       | 10,000.00      | -10,000.00      | 0.00           | 0.00          | 0.00          | 0.00          |

| Tipologia                      | Concepto                                                 | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|----------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1110101000000037510101000001AA | VIÁTICOS NACIONALES                                      | 10,000.00         | 0.00                       | 10,000.00          | 7,835.40          | 7,835.40       | 2,164.60                |
| 1110101000000043430101000001AA | SUBSIDIOS PARA GASTOS DE OPERACIÓN                       | 0.00              | 4,400.00                   | 4,400.00           | 3,100.00          | 3,100.00       | 1,300.00                |
| 1210106000000011340106000001AA | SUELDO AL PERSONAL DE CONFIANZA                          | 898,511.76        | 0.00                       | 898,511.76         | 448,192.43        | 448,192.43     | 450,319.33              |
| 1210106000000013220106000001AA | GRATIFICACIÓN DE FIN DE AÑO                              | 198,031.96        | 0.00                       | 198,031.96         | 0.00              | 0.00           | 198,031.96              |
| 1210106000000013480106000001AA | COMPENSACIÓN FIJA                                        | 289,680.00        | 0.00                       | 289,680.00         | 144,840.00        | 144,840.00     | 144,840.00              |
| 1210106000000021110106000001AA | MATERIALES Y ÚTILES DE OFICINA                           | 15,000.00         | -15,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1210106000000021210106000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN          | 10,000.00         | -6,930.00                  | 3,070.00           | 3,070.00          | 3,070.00       | 0.00                    |
| 1210106000000021610106000001AA | MATERIAL DE LIMPIEZA                                     | 0.00              | 646.00                     | 646.00             | 646.00            | 646.00         | 0.00                    |
| 1210106000000026110106000001AA | COMBUSTIBLES                                             | 30,000.00         | -30,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1210106000000026120106000001AA | LUBRICANTES Y ADITIVOS                                   | 5,000.00          | -5,000.00                  | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1210106000000029110106000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES           | 5,000.00          | -5,000.00                  | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1210106000000029610106000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 15,000.00         | -15,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1210106000000035310106000001AA | MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS      | 5,000.00          | -4,000.00                  | 1,000.00           | 0.00              | 0.00           | 1,000.00                |
| 1210106000000035510106000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE       | 15,000.00         | -15,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1210106000000037510106000001AA | VIÁTICOS NACIONALES                                      | 20,000.00         | -11,993.62                 | 8,006.38           | 8,006.38          | 8,006.38       | 0.00                    |
| 1210106000000043430106000001AA | SUBSIDIOS PARA GASTOS DE OPERACIÓN                       | 0.00              | 400.00                     | 400.00             | 400.00            | 400.00         | 0.00                    |
| 1220107000000012210107000001AA | SUELDO AL PERSONAL EVENTUAL                              | 6,957,258.00      | 0.00                       | 6,957,258.00       | 3,653,750.00      | 3,653,750.00   | 3,303,508.00            |
| 1220107000000013220107000001AA | GRATIFICACIÓN DE FIN DE AÑO                              | 579,771.50        | 0.00                       | 579,771.50         | 0.00              | 0.00           | 579,771.50              |
| 1310102000000011340102000001AA | SUELDO AL PERSONAL DE CONFIANZA                          | 3,422,189.16      | 0.00                       | 3,422,189.16       | 1,711,458.98      | 1,711,458.98   | 1,710,730.18            |
| 1310102000000013220102000001AA | GRATIFICACIÓN DE FIN DE AÑO                              | 610,031.53        | 0.00                       | 610,031.53         | 0.00              | 0.00           | 610,031.53              |
| 1310102000000013480102000001AA | COMPENSACIÓN FIJA                                        | 238,000.00        | 0.00                       | 238,000.00         | 118,999.98        | 118,999.98     | 119,000.02              |
| 1310102000000021110102000001AA | MATERIALES Y ÚTILES DE OFICINA                           | 20,000.00         | 171,693.73                 | 191,693.73         | 170,346.39        | 167,086.85     | 21,347.34               |
| 1310102000000021210102000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN          | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |

| Tipologia                      | Concepto                                                                                            | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|-----------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1310102000000021610102000001AA | MATERIAL DE LIMPIEZA                                                                                | 0.00              | 161,871.87                 | 161,871.87         | 161,871.87        | 161,871.87     | 0.00                    |
| 1310102000000022110102000001AA | ALIMENTACIÓN DE PERSONAS                                                                            | 15,000.00         | 182,751.00                 | 197,751.00         | 197,751.00        | 197,751.00     | 0.00                    |
| 1310102000000022310102000001AA | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN                                                         | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000024610102000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                                                    | 10,000.00         | -9,578.00                  | 422.00             | 422.00            | 422.00         | 0.00                    |
| 1310102000000024910102000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN                                                             | 5,000.00          | -3,023.72                  | 1,976.28           | 1,976.28          | 1,976.28       | 0.00                    |
| 1310102000000025210102000001AA | PLAGUICIDAS, ABONOS Y FERTILIZANTES                                                                 | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000025410102000001AA | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS                                                        | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000026110102000001AA | COMBUSTIBLES                                                                                        | 40,000.00         | 764,917.49                 | 804,917.49         | 804,917.49        | 804,917.49     | 0.00                    |
| 1310102000000026120102000001AA | LUBRICANTES Y ADITIVOS                                                                              | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000027110102000001AA | VESTUARIOS Y UNIFORMES                                                                              | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000027310102000000AA | ARTÍCULOS DEPORTIVOS                                                                                | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000027310102000001AA | ARTÍCULOS DEPORTIVOS                                                                                | 0.00              | 0.00                       | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000029110102000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                                                      | 10,000.00         | 9,399.99                   | 19,399.99          | 18,443.82         | 18,443.82      | 956.17                  |
| 1310102000000029210102000001AA | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS                                                       | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000029310102000001AA | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000029410102000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO                                                     | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000029610102000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                                            | 10,000.00         | 53,417.42                  | 63,417.42          | 63,417.42         | 63,417.42      | 0.00                    |
| 1310102000000031510102000001AA | SERVICIO DE TELEFONÍA CELULAR                                                                       | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000031710102000001AA | SERVICIO DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES                                            | 10,000.00         | 124,257.50                 | 134,257.50         | 134,257.50        | 134,257.50     | 0.00                    |
| 1310102000000031910102000001AA | SERVICIOS INTEGRALES Y OTROS SERVICIOS                                                              | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000032210102000001AA | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                                                                | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1310102000000032510102000001AA | ARRENDAMIENTO DE VEHÍCULOS                                                                          | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

CLASIFICACIÓN PROGRAMÁTICA

ZINACANTÁN

DEL PERIODO: Del 01/01/2025 al 30/06/2025

EAEPE-CP  
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| Tipologia                      | Concepto                                                               | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1310102000000032610102000001AA | ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS              | 0.00              | 5,000.00                   | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 1310102000000032910102000001AA | OTROS ARRENDAMIENTOS                                                   | 10,000.00         | 20,840.01                  | 30,840.01          | 30,840.01         | 30,840.01      | 0.00                    |
| 1310102000000033410102000001AA | CAPACITACIÓN A SERVIDORES PÚBLICOS                                     | 0.00              | 140,000.00                 | 140,000.00         | 140,000.00        | 140,000.00     | 0.00                    |
| 1310102000000033610102000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 10,000.00         | 2,080.00                   | 12,080.00          | 12,064.00         | 12,064.00      | 16.00                   |
| 1310102000000034130102000001AA | SERVICIOS DE DICTAMINACIÓN                                             | 0.00              | 7,420.00                   | 7,420.00           | 7,420.00          | 7,420.00       | 0.00                    |
| 1310102000000035310102000001AA | MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS                    | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000035510102000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                     | 10,000.00         | 104,962.60                 | 114,962.60         | 114,435.16        | 114,435.16     | 527.44                  |
| 1310102000000036110102000001AA | GASTOS DE PROPAGANDA                                                   | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000036120102000001AA | PUBLICACIONES OFICIALES                                                | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000037110102000001AA | PASAJES NACIONALES AÉREOS                                              | 10,000.00         | 1,673.36                   | 11,673.36          | 11,673.36         | 11,673.36      | 0.00                    |
| 1310102000000037510102000001AA | VIÁTICOS NACIONALES                                                    | 10,000.00         | 73,087.18                  | 83,087.18          | 83,087.18         | 83,087.18      | 0.00                    |
| 1310102000000037910102000001AA | TRASLADO DE PERSONAS                                                   | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000037920102000001AA | HOSPEDAJE                                                              | 0.00              | 12,000.00                  | 12,000.00          | 12,000.00         | 12,000.00      | 0.00                    |
| 1310102000000037930102000001AA | OTROS SERVICIOS DE TRASLADO                                            | 0.00              | 12,000.00                  | 12,000.00          | 12,000.00         | 12,000.00      | 0.00                    |
| 1310102000000038110102000001AA | GASTOS DE CEREMONIAL                                                   | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310102000000038210102000001AA | GASTOS DE ORDEN SOCIAL Y CULTURAL                                      | 102,531.67        | 10,750,463.99              | 10,852,995.66      | 10,852,995.66     | 10,847,264.89  | 0.00                    |
| 1310102000000039220102000001AA | OTROS IMPUESTOS Y DERECHOS                                             | 0.00              | 21,451.60                  | 21,451.60          | 21,451.60         | 21,451.60      | 0.00                    |
| 1310102000000039510102000001AA | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES                            | 0.00              | 22,400.00                  | 22,400.00          | 22,400.00         | 22,400.00      | 0.00                    |
| 1310102000000043420102000001AA | SUBSIDIOS PARA SERVICIOS PERSONALES                                    | 100,000.00        | 192,437.86                 | 292,437.86         | 292,412.91        | 292,412.91     | 24.95                   |
| 1310102000000043430102000001AA | SUBSIDIOS PARA GASTOS DE OPERACIÓN                                     | 100,000.00        | -69,890.00                 | 30,110.00          | 26,749.00         | 26,749.00      | 3,361.00                |
| 1310102000000044110102000001AA | AYUDAS A ORGANIZACIONES Y PERSONAS (AYUDAS CULTURALES Y SOCIALES)      | 2,520,595.54      | 4,460,158.05               | 6,980,753.59       | 6,980,274.65      | 6,980,274.65   | 478.94                  |
| 1310102000000044120102000001AA | PREMIOS                                                                | 150,000.00        | 121,000.00                 | 271,000.00         | 271,000.00        | 271,000.00     | 0.00                    |
| 1320103000000011340103000001AA | SUELDO AL PERSONAL DE CONFIANZA                                        | 295,774.80        | 0.00                       | 295,774.80         | 165,485.83        | 165,485.83     | 130,288.97              |

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

CLASIFICACIÓN PROGRAMÁTICA

ZINACANTÁN

DEL PERIODO: Del 01/01/2025 al 30/06/2025

EAEPE-CP  
14-ago.-25  
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| Tipologia                      | Concepto                                                                                            | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|-----------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1320103000000013220103000001AA | GRATIFICACIÓN DE FIN DE AÑO                                                                         | 58,172.80         | 0.00                       | 58,172.80          | 0.00              | 0.00           | 58,172.80               |
| 1320103000000013480103000001AA | COMPENSACIÓN FIJA                                                                                   | 53,262.00         | 0.00                       | 53,262.00          | 26,631.00         | 26,631.00      | 26,631.00               |
| 1320103000000021110103000001AA | MATERIALES Y ÚTILES DE OFICINA                                                                      | 10,000.00         | 11,225.60                  | 21,225.60          | 21,225.60         | 21,225.60      | 0.00                    |
| 1320103000000021210103000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                                                     | 10,000.00         | -5,875.00                  | 4,125.00           | 4,125.00          | 4,125.00       | 0.00                    |
| 1320103000000026110103000001AA | COMBUSTIBLES                                                                                        | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1320103000000026120103000001AA | LUBRICANTES Y ADITIVOS                                                                              | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1320103000000029110103000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                                                      | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1320103000000029310103000001AA | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1320103000000029610103000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                                            | 15,000.00         | -15,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1320103000000033610103000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN                              | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1320103000000035310103000001AA | MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS                                                 | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1320103000000035510103000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                                                  | 20,000.00         | -15,673.36                 | 4,326.64           | 0.00              | 0.00           | 4,326.64                |
| 1320103000000037510103000001AA | VIÁTICOS NACIONALES                                                                                 | 0.00              | 1,732.10                   | 1,732.10           | 1,732.10          | 1,732.10       | 0.00                    |
| 1320103000000043430103000001AA | SUBSIDIOS PARA GASTOS DE OPERACIÓN                                                                  | 0.00              | 1,702.00                   | 1,702.00           | 1,702.00          | 1,702.00       | 0.00                    |
| 1390109000000011340109000001AA | SUELDO AL PERSONAL DE CONFIANZA                                                                     | 2,009,339.16      | 0.00                       | 2,009,339.16       | 775,222.15        | 775,222.15     | 1,234,117.01            |
| 1390109000000013220109000001AA | GRATIFICACIÓN DE FIN DE AÑO                                                                         | 334,889.86        | 0.00                       | 334,889.86         | 0.00              | 0.00           | 334,889.86              |
| 1390109000000021110109000001AA | MATERIALES Y ÚTILES DE OFICINA                                                                      | 15,000.00         | 85,116.92                  | 100,116.92         | 100,116.92        | 100,116.92     | 0.00                    |
| 1390109000000021210109000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                                                     | 15,000.00         | 2,775.00                   | 17,775.00          | 16,885.00         | 16,885.00      | 890.00                  |
| 1390109000000021410109000001AA | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPO Y BIENES INFORMÁTICOS                           | 15,000.00         | -15,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390109000000021610109000001AA | MATERIAL DE LIMPIEZA                                                                                | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390109000000022110109000001AA | ALIMENTACIÓN DE PERSONAS                                                                            | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390109000000024210109000001AA | CEMENTO Y PRODUCTOS DE CONCRETO                                                                     | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |

| Tipologia                      | Concepto                                                               | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390109000000024610109000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                       | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390109000000024710109000001AA | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN                               | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390109000000024910109000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN                                | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390109000000025920109000001AA | SUSTANCIAS QUÍMICAS                                                    | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390109000000026110109000001AA | COMBUSTIBLES                                                           | 20,000.00         | 130,882.51                 | 150,882.51         | 150,882.51        | 150,882.51     | 0.00                    |
| 1390109000000026120109000001AA | LUBRICANTES Y ADITIVOS                                                 | 10,142.83         | -10,000.00                 | 142.83             | 0.00              | 0.00           | 142.83                  |
| 1390109000000027210109000001AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL                             | 15,000.00         | -15,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390109000000029110109000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                         | 15,000.00         | 0.00                       | 15,000.00          | 14,003.00         | 14,003.00      | 997.00                  |
| 1390109000000029210109000001AA | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS                          | 15,000.00         | -15,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390109000000029410109000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO                        | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390109000000029610109000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE               | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390109000000031510109000001AA | SERVICIO DE TELEFONÍA CELULAR                                          | 15,000.00         | -15,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390109000000032510109000001AA | ARRENDAMIENTO DE VEHÍCULOS                                             | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390109000000032610109000001AA | ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS              | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390109000000032910109000001AA | OTROS ARRENDAMIENTOS                                                   | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390109000000033610109000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390109000000035110109000001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                        | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390109000000035310109000001AA | MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS                    | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390109000000035510109000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                     | 15,000.00         | 112,761.24                 | 127,761.24         | 127,761.24        | 127,761.24     | 0.00                    |
| 1390109000000037510109000001AA | VIÁTICOS NACIONALES                                                    | 20,000.00         | 10,746.06                  | 30,746.06          | 30,746.06         | 30,746.06      | 0.00                    |
| 1520104000000011340104000001AA | SUELDO AL PERSONAL DE CONFIANZA                                        | 1,452,910.44      | 0.00                       | 1,452,910.44       | 480,572.80        | 480,572.80     | 972,337.64              |
| 1520104000000013220104000001AA | GRATIFICACIÓN DE FIN DE AÑO                                            | 276,782.35        | 0.00                       | 276,782.35         | 0.00              | 0.00           | 276,782.35              |

| Tipologia                      | Concepto                                                                                            | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|-----------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1520104000000013480104000001AA | COMPENSACIÓN FIJA                                                                                   | 207,783.64        | 0.00                       | 207,783.64         | 103,891.80        | 103,891.80     | 103,891.84              |
| 1520104000000021110104000001AA | MATERIALES Y ÚTILES DE OFICINA                                                                      | 20,000.00         | 233,321.57                 | 253,321.57         | 245,741.54        | 245,741.54     | 7,580.03                |
| 1520104000000021210104000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                                                     | 10,000.00         | 0.00                       | 10,000.00          | 3,951.00          | 3,951.00       | 6,049.00                |
| 1520104000000021220104000001AA | MATERIAL FOTOGRAFICO                                                                                | 5,000.00          | -5,000.00                  | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1520104000000021410104000001AA | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPO Y BIENES INFORMÁTICOS                           | 0.00              | 1,360.00                   | 1,360.00           | 1,360.00          | 1,360.00       | 0.00                    |
| 1520104000000021610104000001AA | MATERIAL DE LIMPIEZA                                                                                | 0.00              | 710.00                     | 710.00             | 710.00            | 710.00         | 0.00                    |
| 1520104000000022110104000001AA | ALIMENTACIÓN DE PERSONAS                                                                            | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1520104000000025410104000001AA | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS                                                        | 5,000.00          | -5,000.00                  | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1520104000000026110104000001AA | COMBUSTIBLES                                                                                        | 20,000.00         | 74,500.00                  | 94,500.00          | 94,500.00         | 94,500.00      | 0.00                    |
| 1520104000000026120104000001AA | LUBRICANTES Y ADITIVOS                                                                              | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1520104000000029110104000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                                                      | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1520104000000029310104000001AA | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1520104000000029410104000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO                                                     | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1520104000000029610104000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                                            | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1520104000000031610104000001AA | SERVICIOS DE TELECOMUNICACIONES                                                                     | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1520104000000031710104000000AA | SERVICIO DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES                                            | 15,000.00         | -15,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1520104000000031710104000001AA | SERVICIO DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES                                            | 0.00              | 2,825.31                   | 2,825.31           | 0.00              | 0.00           | 2,825.31                |
| 1520104000000033310104000001AA | SERVICIOS DE INFORMÁTICA                                                                            | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1520104000000033610104000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN                              | 0.00              | 420.00                     | 420.00             | 420.00            | 420.00         | 0.00                    |
| 1520104000000034110104000001AA | SERVICIOS FINANCIEROS Y BANCARIOS                                                                   | 10,000.00         | -8,898.00                  | 1,102.00           | 1,102.00          | 1,102.00       | 0.00                    |
| 1520104000000034510104000001AA | SEGURO DE BIENES PATRIMONIALES                                                                      | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1520104000000035310104000001AA | MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS                                                 | 15,000.00         | -14,850.00                 | 150.00             | 150.00            | 150.00         | 0.00                    |

| Tipologia                      | Concepto                                                                         | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|----------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1520104000000035510104000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                               | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1520104000000036610104000001AA | SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENIDO EXCLUSIVAMENTE A TRAVÉS DE INTERNET | 0.00              | 174,000.00                 | 174,000.00         | 174,000.00        | 174,000.00     | 0.00                    |
| 1520104000000037510104000001AA | VIÁTICOS NACIONALES                                                              | 25,000.00         | -12,573.21                 | 12,426.79          | 12,426.79         | 12,426.79      | 0.00                    |
| 1520104000000038210104000001AA | GASTOS DE ORDEN SOCIAL Y CULTURAL                                                | 0.00              | 2,767.13                   | 2,767.13           | 2,767.13          | 2,767.13       | 0.00                    |
| 1520104000000039220104000001AA | OTROS IMPUESTOS Y DERECHOS                                                       | 25,000.00         | -25,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1520104000000039810104000001AA | IMPUESTOS SOBRE NÓMINAS                                                          | 37,839.78         | 0.00                       | 37,839.78          | 0.00              | 0.00           | 37,839.78               |
| 1710201000000021110201000001AA | MATERIALES Y ÚTILES DE OFICINA                                                   | 0.00              | 8,169.00                   | 8,169.00           | 8,169.00          | 8,169.00       | 0.00                    |
| 1710201000000029110201000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                                   | 0.00              | 720.00                     | 720.00             | 720.00            | 720.00         | 0.00                    |
| 1710201000000033610201000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN           | 0.00              | 452.40                     | 452.40             | 452.40            | 452.40         | 0.00                    |
| 1710201000000037510201000001AA | VIÁTICOS NACIONALES                                                              | 0.00              | 7,229.00                   | 7,229.00           | 7,167.08          | 7,167.08       | 61.92                   |
| 1710201000000043420201000001AA | SUBSIDIOS PARA SERVICIOS PERSONALES                                              | 0.00              | 0.00                       | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1710201000000043430201000001AA | SUBSIDIOS PARA GASTOS DE OPERACIÓN                                               | 0.00              | 5,465.00                   | 5,465.00           | 5,339.50          | 5,339.50       | 125.50                  |
| 1720201000000021110201000001AA | MATERIALES Y ÚTILES DE OFICINA                                                   | 20,000.00         | 0.00                       | 20,000.00          | 3,512.00          | 3,512.00       | 16,488.00               |
| 1720201000000021210201000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                                  | 10,000.00         | 0.00                       | 10,000.00          | 90.00             | 90.00          | 9,910.00                |
| 1720201000000021610201000001AA | MATERIAL DE LIMPIEZA                                                             | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1720201000000024610201000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                                 | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1720201000000024910201000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN                                          | 5,000.00          | -5,000.00                  | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1720201000000025410201000001AA | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS                                     | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1720201000000026110201000001AA | COMBUSTIBLES                                                                     | 15,000.00         | -15,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1720201000000026120201000001AA | LUBRICANTES Y ADITIVOS                                                           | 25,000.00         | -25,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1720201000000027210201000001AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL                                       | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1720201000000029110201000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                                   | 10,000.00         | 9,434.60                   | 19,434.60          | 19,434.37         | 19,434.37      | 0.23                    |

| Tipologia                      | Concepto                                                               | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1720201000000029210201000001AA | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS                          | 5,000.00          | -5,000.00                  | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1720201000000029410201000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO                        | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1720201000000029610201000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE               | 10,000.00         | 7,760.01                   | 17,760.01          | 17,760.01         | 17,760.01      | 0.00                    |
| 1720201000000033610201000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 0.00              | 652.50                     | 652.50             | 652.50            | 652.50         | 0.00                    |
| 1720201000000033610201020001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 0.00              | 500.00                     | 500.00             | 464.00            | 464.00         | 36.00                   |
| 1720201000000035110201000001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                        | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1720201000000035310201000001AA | MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS                    | 10,000.00         | 0.00                       | 10,000.00          | 2,474.10          | 2,474.10       | 7,525.90                |
| 1720201000000035510201000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                     | 20,000.00         | 125,000.00                 | 145,000.00         | 145,000.00        | 145,000.00     | 0.00                    |
| 1720201000000035710201000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO                    | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1720201000000037510201000001AA | VIÁTICOS NACIONALES                                                    | 15,000.00         | 235.00                     | 15,235.00          | 11,241.02         | 11,241.02      | 3,993.98                |
| 1720201000000037510201020001AA | VIÁTICOS NACIONALES                                                    | 0.00              | 1,000.00                   | 1,000.00           | 935.00            | 935.00         | 65.00                   |
| 1720201000000039220201000001AA | OTROS IMPUESTOS Y DERECHOS                                             | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1720201000000043420201000001AA | SUBSIDIOS PARA SERVICIOS PERSONALES                                    | 0.00              | 0.00                       | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1720201000000043430201000001AA | SUBSIDIOS PARA GASTOS DE OPERACIÓN                                     | 0.00              | 7,396.36                   | 7,396.36           | 7,396.36          | 7,396.36       | 0.00                    |
| 2110202000000011340202000001AA | SUELDO AL PERSONAL DE CONFIANZA                                        | 1,742,535.48      | 0.00                       | 1,742,535.48       | 887,944.96        | 887,944.96     | 854,590.52              |
| 2110202000000013220202000001AA | GRATIFICACIÓN DE FIN DE AÑO                                            | 293,551.86        | 0.00                       | 293,551.86         | 0.00              | 0.00           | 293,551.86              |
| 2110202000000013480202000001AA | COMPENSACIÓN FIJA                                                      | 91,440.00         | 0.00                       | 91,440.00          | 0.00              | 0.00           | 91,440.00               |
| 2110202000000021610202000001AA | MATERIAL DE LIMPIEZA                                                   | 10,000.00         | 291,798.49                 | 301,798.49         | 281,217.90        | 281,217.90     | 20,580.59               |
| 2110202000000024610202000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                       | 15,000.00         | -15,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2110202000000025210202000001AA | PLAGUICIDAS, ABONOS Y FERTILIZANTES                                    | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2110202000000026110202000001AA | COMBUSTIBLES                                                           | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2110202000000026120202000001AA | LUBRICANTES Y ADITIVOS                                                 | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2110202000000027110202000001AA | VESTUARIOS Y UNIFORMES                                                 | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |

| Tipologia                      | Concepto                                                 | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|----------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 2110202000000027210202000001AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL               | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2110202000000029110202000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES           | 15,000.00         | 106,228.00                 | 121,228.00         | 121,228.00        | 121,228.00     | 0.00                    |
| 2110202000000029610202000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 20,000.00         | 20,020.00                  | 40,020.00          | 40,020.00         | 40,020.00      | 0.00                    |
| 2110202000000035510202000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE       | 20,000.00         | 255,392.00                 | 275,392.00         | 275,392.00        | 275,392.00     | 0.00                    |
| 2160214000000011340214000001AA | SUELDO AL PERSONAL DE CONFIANZA                          | 914,445.48        | 0.00                       | 914,445.48         | 379,636.48        | 379,636.48     | 534,809.00              |
| 2160214000000013220214000001AA | GRATIFICACIÓN DE FIN DE AÑO                              | 152,407.58        | 0.00                       | 152,407.58         | 0.00              | 0.00           | 152,407.58              |
| 2160214000000021110214000001AA | MATERIALES Y ÚTILES DE OFICINA                           | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2160214000000021210214000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN          | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2160214000000027210214000001AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL               | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2160214000000029110214000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES           | 15,000.00         | -15,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2160214000000035310214000001AA | MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS      | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2160214000000037510214000001AA | VIÁTICOS NACIONALES                                      | 15,000.00         | -15,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2230206000000011340206000001AA | SUELDO AL PERSONAL DE CONFIANZA                          | 564,073.68        | 0.00                       | 564,073.68         | 199,054.00        | 199,054.00     | 365,019.68              |
| 2230206000000013220206000001AA | GRATIFICACIÓN DE FIN DE AÑO                              | 95,972.70         | 0.00                       | 95,972.70          | 0.00              | 0.00           | 95,972.70               |
| 2230206000000026110206000001AA | COMBUSTIBLES                                             | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2230206000000026120206000001AA | LUBRICANTES Y ADITIVOS                                   | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2230206000000027210206000001AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL               | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2230206000000029110206000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES           | 15,000.00         | -15,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2230206000000029610206000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 15,000.00         | -15,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2230206000000035510206000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE       | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2230206000000035710206000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO      | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2230206000000037510206000001AA | VIÁTICOS NACIONALES                                      | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |

| Tipologia                      | Concepto                                                                  | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|---------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 2240207000000011340207000001AA | SUELDO AL PERSONAL DE CONFIANZA                                           | 386,511.48        | 0.00                       | 386,511.48         | 194,016.64        | 194,016.64     | 192,494.84              |
| 2240207000000013220207000001AA | GRATIFICACIÓN DE FIN DE AÑO                                               | 64,418.58         | 0.00                       | 64,418.58          | 0.00              | 0.00           | 64,418.58               |
| 2240207000000024210207000001AA | CEMENTO Y PRODUCTOS DE CONCRETO                                           | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2240207000000026110207000001AA | COMBUSTIBLES                                                              | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2240207000000026120207000001AA | LUBRICANTES Y ADITIVOS                                                    | 20,000.00         | -17,899.26                 | 2,100.74           | 0.00              | 0.00           | 2,100.74                |
| 2240207000000029610207000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                  | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2240207000000035510207000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                        | 10,000.00         | -3,850.00                  | 6,150.00           | 0.00              | 0.00           | 6,150.00                |
| 2260203000000011340203000001AA | SUELDO AL PERSONAL DE CONFIANZA                                           | 1,380,354.36      | 0.00                       | 1,380,354.36       | 547,127.34        | 547,127.34     | 833,227.02              |
| 2260203000000013220203000001AA | GRATIFICACIÓN DE FIN DE AÑO                                               | 230,059.06        | 0.00                       | 230,059.06         | 0.00              | 0.00           | 230,059.06              |
| 2260208000000011340208000001AA | SUELDO AL PERSONAL DE CONFIANZA                                           | 129,387.72        | 0.00                       | 129,387.72         | 49,836.73         | 49,836.73      | 79,550.99               |
| 2260208000000013220208000001AA | GRATIFICACIÓN DE FIN DE AÑO                                               | 21,564.62         | 0.00                       | 21,564.62          | 0.00              | 0.00           | 21,564.62               |
| 2260208000000027210208000001AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL                                | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 2260208000000029110208000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                            | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 4210108000000041510108000001AA | TRANSFERENCIAS A ENTES PÚBLICOS DESCONCENTRADOS                           | 5,024,129.76      | 0.00                       | 5,024,129.76       | 2,512,064.88      | 2,512,064.88   | 2,512,064.88            |
| 4210110000000081310110000001AA | FONDO GENERAL DE PARTICIPACIONES                                          | 0.00              | 7,594.29                   | 7,594.29           | 0.00              | 0.00           | 7,594.29                |
| 4210110000000081310110000001AB | FONDO GENERAL DE PARTICIPACIONES                                          | 0.00              | 1,342.64                   | 1,342.64           | 0.00              | 0.00           | 1,342.64                |
| 4210110000000081310110000001AD | FONDO GENERAL DE PARTICIPACIONES                                          | 0.00              | 1,600.97                   | 1,600.97           | 0.00              | 0.00           | 1,600.97                |
| 4210110000000081310110000001AE | FONDO GENERAL DE PARTICIPACIONES                                          | 0.00              | 1,572.85                   | 1,572.85           | 0.00              | 0.00           | 1,572.85                |
| 4210110000000083210109000001EA | FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL. (FAISMUN) | 213,192,392.00    | -167,423,795.35            | 45,768,596.65      | 0.00              | 0.00           | 45,768,596.65           |
| 4210110000000083210110000001EB | FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL. (FAISMUN) | 0.00              | 2,880,091.83               | 2,880,091.83       | 0.00              | 0.00           | 2,880,091.83            |
| 4210110000000083210110000001ED | FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL. (FAISMUN) | 0.00              | 395,096.73                 | 395,096.73         | 0.00              | 0.00           | 395,096.73              |
| 4210110000000083210110000001EE | FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL. (FAISMUN) | 0.00              | 668,243.08                 | 668,243.08         | 0.00              | 0.00           | 668,243.08              |

| Tipologia | Concepto                                                                                                                                                            | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
|           | 4210110000000083220109000001FA FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS. (FORTAMUNDF)                                                        | 41,731,486.00     | -41,731,486.00             | 0.00               | 0.00              | 0.00           | 0.00                    |
|           | 4210110000000083220110000001FA FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS. (FORTAMUNDF)                                                        | 0.00              | 11,233,047.63              | 11,233,047.63      | 0.00              | 0.00           | 11,233,047.63           |
|           | 4210110000000083220110000001FB FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS. (FORTAMUNDF)                                                        | 0.00              | 434,418.39                 | 434,418.39         | 0.00              | 0.00           | 434,418.39              |
|           | 4210110000000083220110000001FD FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS. (FORTAMUNDF)                                                        | 0.00              | 56,950.90                  | 56,950.90          | 0.00              | 0.00           | 56,950.90               |
|           | 4210110000000083220110000001FE FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS. (FORTAMUNDF)                                                        | 0.00              | 5,368.36                   | 5,368.36           | 0.00              | 0.00           | 5,368.36                |
| F         | PROMOCIÓN Y FOMENTO                                                                                                                                                 | 1,716,308.17      | 20,858,010.40              | 22,574,318.57      | 9,976,485.88      | 9,976,485.88   | 12,597,832.69           |
|           |                                                                                                                                                                     | 0.00              | 0.00                       | 0.00               | 0.00              | 0.00           | 0.00                    |
|           | 211R50701FA01654110202000001FA ADQUISICION DE COMPACTADOR DE BASURA CARGA TRASERA DE 21 YARDAS.                                                                     | 0.00              | 3,254,444.45               | 3,254,444.45       | 3,254,444.45      | 3,254,444.45   | 0.00                    |
|           | 227SU0300FA00633610102000001FA ELABORACION DE REGLAMENTOS MUNICIPALES.                                                                                              | 0.00              | 450,000.00                 | 450,000.00         | 450,000.00        | 450,000.00     | 0.00                    |
|           | 227SU0300FA01721110201000001FA COMPUTADORAS Y SISTEMAS INFORMATICOS.                                                                                                | 0.00              | 4,366.24                   | 4,366.24           | 4,366.24          | 4,366.24       | 0.00                    |
|           | 227SU0300FA01721210201000001FA COMPUTADORAS Y SISTEMAS INFORMATICOS.                                                                                                | 0.00              | 517.36                     | 517.36             | 517.36            | 517.36         | 0.00                    |
|           | 227SU0300FA01751510201000001FA COMPUTADORAS Y SISTEMAS INFORMATICOS.                                                                                                | 0.00              | 117,438.40                 | 117,438.40         | 117,438.40        | 117,438.40     | 0.00                    |
|           | 227SU0401FA00311340109000001FA ASISTENCIA TECNICA PARA OBRAS PUBLICAS MUNICIPALES.                                                                                  | 0.00              | 4,217,918.40               | 4,217,918.40       | 2,059,357.57      | 2,059,357.57   | 2,158,560.83            |
|           | 227SU0401FA00313220109000001FA ASISTENCIA TECNICA PARA OBRAS PUBLICAS MUNICIPALES.                                                                                  | 0.00              | 591,800.00                 | 591,800.00         | 0.00              | 0.00           | 591,800.00              |
|           | 227SU0401FA00339810109000001FA ASISTENCIA TECNICA PARA OBRAS PUBLICAS MUNICIPALES.                                                                                  | 0.00              | 87,823.12                  | 87,823.12          | 12,245.12         | 12,245.12      | 75,578.00               |
|           | 227SU0401FA00411340104000001FA ASISTENCIA TECNICA PARA TESORERIA MUNICIPAL.                                                                                         | 0.00              | 4,296,258.72               | 4,296,258.72       | 2,046,016.25      | 2,046,016.25   | 2,250,242.47            |
|           | 227SU0401FA00413220104000001FA ASISTENCIA TECNICA PARA TESORERIA MUNICIPAL.                                                                                         | 0.00              | 596,200.00                 | 596,200.00         | 0.00              | 0.00           | 596,200.00              |
|           | 227SU0401FA00439810104000001FA ASISTENCIA TECNICA PARA TESORERIA MUNICIPAL.                                                                                         | 0.00              | 88,476.08                  | 88,476.08          | 12,253.60         | 12,253.60      | 76,222.48               |
|           | 227SU0401FA00812210201000001FA ASISTENCIA TECNICA (SECRETARIADO EJECUTIVO DEL CSMSP, PREVENCIÓN SOCIAL DE LA VIOLENCIA Y DELINCUENCIA CON PARTICIPACIÓN CIUDADANA). | 0.00              | 930,763.08                 | 930,763.08         | 438,677.55        | 438,677.55     | 492,085.53              |

| Tipologia                      | Concepto                                                                                                                             | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 227SU0401FA00813220201000001FA | ASISTENCIA TECNICA (SECRETARIADO EJECUTIVO DEL CSMSP, PREVENCIÓN SOCIAL DE LA VIOLENCIA Y DELINCUENCIA CON PARTICIPACIÓN CIUDADANA). | 0.00              | 132,000.00                 | 132,000.00         | 0.00              | 0.00           | 132,000.00              |
| 227SU0401FA00839810201000001FA | ASISTENCIA TECNICA (SECRETARIADO EJECUTIVO DEL CSMSP, PREVENCIÓN SOCIAL DE LA VIOLENCIA Y DELINCUENCIA CON PARTICIPACIÓN CIUDADANA). | 0.00              | 19,588.80                  | 19,588.80          | 2,671.20          | 2,671.20       | 16,917.60               |
| 227SU0503FA01426110102000001FA | ADQUISICIÓN DE COMBUSTIBLE PARA EL PARQUE VEHICULAR DE LA PRESIDENCIA MUNICIPAL                                                      | 0.00              | 601,002.71                 | 601,002.71         | 580,000.00        | 580,000.00     | 21,002.71               |
| 227SU0503FA01535510102000001FA | MANTENIMIENTO PARA EL PARQUE VEHICULAR DE LA PRESIDENCIA MUNICIPAL.                                                                  | 0.00              | 365,368.28                 | 365,368.28         | 303,357.84        | 303,357.84     | 62,010.44               |
| 2310209000000011340209000001AA | SUELDO AL PERSONAL DE CONFIANZA                                                                                                      | 227,590.44        | 0.00                       | 227,590.44         | 106,872.55        | 106,872.55     | 120,717.89              |
| 2310209000000013220209000001AA | GRATIFICACIÓN DE FIN DE AÑO                                                                                                          | 37,931.74         | 0.00                       | 37,931.74          | 0.00              | 0.00           | 37,931.74               |
| 2310209000000026110209000001AA | COMBUSTIBLES                                                                                                                         | 0.00              | 66,500.00                  | 66,500.00          | 66,500.00         | 66,500.00      | 0.00                    |
| 2560210000000011340210000001AA | SUELDO AL PERSONAL DE CONFIANZA                                                                                                      | 356,196.84        | 0.00                       | 356,196.84         | 168,226.18        | 168,226.18     | 187,970.66              |
| 2560210000000013220210000001AA | GRATIFICACIÓN DE FIN DE AÑO                                                                                                          | 59,366.14         | 0.00                       | 59,366.14          | 0.00              | 0.00           | 59,366.14               |
| 2560210000000021110210000001AA | MATERIALES Y ÚTILES DE OFICINA                                                                                                       | 20,000.00         | 8,698.00                   | 28,698.00          | 22,210.00         | 22,210.00      | 6,488.00                |
| 2560210000000021210210000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                                                                                      | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2560210000000024810210000001AA | MATERIALES COMPLEMENTARIOS                                                                                                           | 5,000.00          | -5,000.00                  | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2560210000000024910210000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN                                                                                              | 5,000.00          | -5,000.00                  | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2560210000000027310210000001AA | ARTÍCULOS DEPORTIVOS                                                                                                                 | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2560210000000029110210000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                                                                                       | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 2560210000000037510210000001AA | VIÁTICOS NACIONALES                                                                                                                  | 10,000.00         | -8,698.00                  | 1,302.00           | 1,302.00          | 1,302.00       | 0.00                    |
| 256SB0100FA00944310108000001FA | DESAYUNOS ESCOLARES (2025).                                                                                                          | 0.00              | 5,196,706.76               | 5,196,706.76       | 0.00              | 0.00           | 5,196,706.76            |
| 3210212000000011340212000001AA | SUELDO AL PERSONAL DE CONFIANZA                                                                                                      | 695,905.44        | 0.00                       | 695,905.44         | 317,929.22        | 317,929.22     | 377,976.22              |
| 3210212000000013220212000001AA | GRATIFICACIÓN DE FIN DE AÑO                                                                                                          | 119,317.57        | 0.00                       | 119,317.57         | 0.00              | 0.00           | 119,317.57              |
| 3210212000000013480212000001AA | COMPENSACIÓN FIJA                                                                                                                    | 20,000.00         | 0.00                       | 20,000.00          | 8,333.35          | 8,333.35       | 11,666.65               |
| 3210212000000021110212000001AA | MATERIALES Y ÚTILES DE OFICINA                                                                                                       | 20,000.00         | -20,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |

| Tipologia | Concepto                                                   | Egresos Aprobados                                                         | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |              |
|-----------|------------------------------------------------------------|---------------------------------------------------------------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|--------------|
|           | 3210212000000021210212000001AA                             | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                           | 15,000.00                  | -10,000.00         | 5,000.00          | 2,790.00       | 2,790.00                | 2,210.00     |
|           | 3210212000000021610212000001AA                             | MATERIAL DE LIMPIEZA                                                      | 0.00                       | 419.00             | 419.00            | 0.00           | 0.00                    | 419.00       |
|           | 3210212000000025610212000001AA                             | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS                           | 10,000.00                  | -10,000.00         | 0.00              | 0.00           | 0.00                    | 0.00         |
|           | 3210212000000026110212000001AA                             | COMBUSTIBLES                                                              | 20,000.00                  | -20,000.00         | 0.00              | 0.00           | 0.00                    | 0.00         |
|           | 3210212000000026120212000001AA                             | LUBRICANTES Y ADITIVOS                                                    | 5,000.00                   | -5,000.00          | 0.00              | 0.00           | 0.00                    | 0.00         |
|           | 3210212000000029110212000001AA                             | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                            | 20,000.00                  | -15,000.00         | 5,000.00          | 558.00         | 558.00                  | 4,442.00     |
|           | 3210212000000035310212000001AA                             | MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS                       | 20,000.00                  | -20,000.00         | 0.00              | 0.00           | 0.00                    | 0.00         |
|           | 3210212000000037510212000001AA                             | VIÁTICOS NACIONALES                                                       | 10,000.00                  | -10,000.00         | 0.00              | 0.00           | 0.00                    | 0.00         |
|           | 3210212000000038210212000001AA                             | GASTOS DE ORDEN SOCIAL Y CULTURAL                                         | 0.00                       | 419.00             | 419.00            | 419.00         | 419.00                  | 0.00         |
| P         | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 10,965,815.79                                                             | 165,281,455.63             | 176,247,271.42     | 36,833,236.06     | 36,833,236.06  | 139,414,035.36          |              |
|           |                                                            | 0.00                                                                      | 0.00                       | 0.00               | 0.00              | 0.00           | 0.00                    |              |
|           | 171PP0305FA01126110201000001FA                             | EQUIPAMIENTO DE APOYO PARA LA OPERACIÓN POLICIAL.                         | 0.00                       | 950,000.00         | 950,000.00        | 830,000.00     | 830,000.00              | 120,000.00   |
|           | 171PP0305FA01127110201000001FA                             | EQUIPAMIENTO DE APOYO PARA LA OPERACIÓN POLICIAL.                         | 0.00                       | 670,000.00         | 670,000.00        | 0.00           | 0.00                    | 670,000.00   |
|           | 171PP0305FA01135510201000001FA                             | EQUIPAMIENTO DE APOYO PARA LA OPERACIÓN POLICIAL.                         | 0.00                       | 450,000.00         | 450,000.00        | 141,740.70     | 141,740.70              | 308,259.30   |
|           | 171PP0305FA01154110201000001FA                             | EQUIPAMIENTO DE APOYO PARA LA OPERACIÓN POLICIAL.                         | 0.00                       | 3,200,000.00       | 3,200,000.00      | 0.00           | 0.00                    | 3,200,000.00 |
|           | 221031209PIM0161430109000001AA                             | REHABILITACION DE EDIFICIOS Y ESPACIOS PUBLICOS.                          | 2,500,000.00               | -2,500,000.00      | 0.00              | 0.00           | 0.00                    | 0.00         |
|           | 221031210PIM0261430109000001AA                             | REHABILITACION DE ALUMBRADO PUBLICO.                                      | 3,000,000.00               | -3,000,000.00      | 0.00              | 0.00           | 0.00                    | 0.00         |
|           | 221UR0504ADM0161530109000018EA                             | MANTENIMIENTO DE CAMINO RURAL.                                            | 0.00                       | 121,105.86         | 121,105.86        | 121,105.86     | 121,105.86              | 0.00         |
|           | 221UR0504BIS1261530109000012EA                             | MANTENIMIENTO DE CAMINO RURAL EN LA LOCALIDAD DE SHULVO                   | 0.00                       | 2,187,100.84       | 2,187,100.84      | 2,187,100.84   | 2,187,100.84            | 0.00         |
|           | 221UR0504EAC0161530109000057EA                             | MANTENIMIENTO DE CAMINO RURAL EN EL TRAMO POTOBTIC A MAZAM 3+000 AL 5+920 | 0.00                       | 1,912,059.49       | 1,912,059.49      | 1,912,059.49   | 1,912,059.49            | 0.00         |
|           | 221UR0504EAC0361530109000044EA                             | MANTENIMIENTO DE CAMINO RURAL EN LA LOCALIDAD DE GUADALUPE SHUCUN.        | 0.00                       | 2,739,429.91       | 2,739,429.91      | 2,739,429.91   | 2,739,429.91            | 0.00         |
|           | 221UR0504EAC0461530109000030EA                             | MANTENIMIENTO DE CAMINO RURAL EN LA LOCALIDAD DE KAKETE BAJO.             | 0.00                       | 1,791,942.55       | 1,791,942.55      | 1,791,942.55   | 1,791,942.55            | 0.00         |

| Tipologia                      | Concepto                                                                                                | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|---------------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 221UR0504EAC0561530109000079EA | MANTENIMIENTO DE CAMINO RURAL EN EL TRAMO MAZAM A LOPEZ MATEOS 5+930 AL 8+830                           | 0.00              | 1,892,813.42               | 1,892,813.42       | 1,892,813.42      | 1,892,813.42   | 0.00                    |
| 221UR0504EAC0661530109000001EA | MANTENIMIENTO DE CAMINO RURAL EN LA LOCALIDAD DE CABECERA MUNICIPAL.                                    | 0.00              | 1,523,846.79               | 1,523,846.79       | 1,523,846.79      | 1,523,846.79   | 0.00                    |
| 221UR0504EAC0761530109000077EA | MANTENIMIENTO DE CAMINO RURAL EN LA LOCALIDAD DE JOCOTAL.                                               | 0.00              | 1,181,168.54               | 1,181,168.54       | 1,181,168.54      | 1,181,168.54   | 0.00                    |
| 221UR0504EAC0861530109000024EA | MANTENIMIENTO DE CAMINO RURAL EN LA LOCALIDAD DE JOIGEL GRANDE.                                         | 0.00              | 1,093,662.31               | 1,093,662.31       | 1,093,662.31      | 1,093,662.31   | 0.00                    |
| 221UR0504EAC0961530109000038EA | MANTENIMIENTO DE CAMINO RURAL EN EL TRAMO SANTA ROSA A LOPEZ MATEOS 0+000 AL 3+310.                     | 0.00              | 1,685,592.69               | 1,685,592.69       | 1,685,592.69      | 1,685,592.69   | 0.00                    |
| 221UR0504EAC1061530109000044EA | MANTENIMIENTO DE CAMINO RURAL EN GUADALUPE SHUCUN HACIA LA AUTOPISTA.                                   | 0.00              | 1,179,077.38               | 1,179,077.38       | 1,179,077.38      | 1,179,077.38   | 0.00                    |
| 221UR0504EAC1161530109000003EA | MANTENIMIENTO DE CAMINO RURAL EN LA LOCALIDAD DE SAN NICOLAS BUENAVISTA.                                | 0.00              | 1,413,110.21               | 1,413,110.21       | 1,413,110.21      | 1,413,110.21   | 0.00                    |
| 221UR0504EAC1261530109000016EA | MANTENIMIENTO DE CAMINO RURAL EN LA LOCALIDAD DE PASTE                                                  | 0.00              | 1,229,464.96               | 1,229,464.96       | 1,229,464.96      | 1,229,464.96   | 0.00                    |
| 221UR0504EACO261530109000026EA | MANTENIMIENTO DE CAMINO RURAL EN LA LOCALIDAD DE JOIGELITO ANEXO.                                       | 0.00              | 2,303,926.14               | 2,303,926.14       | 2,303,926.14      | 2,303,926.14   | 0.00                    |
| 221UR0505ADM0261530109000093EA | MEJORAMIENTO Y AMPLIACION DE CAMINO RURAL EN TRAMOS AISLADOS EN EL BARRIO DE JECHTOJTIK.                | 0.00              | 854,254.77                 | 854,254.77         | 854,254.77        | 854,254.77     | 0.00                    |
| 221UR2001EAC6361510109000003EA | PAVIMENTACION DE RODADAS CON CONCRETO HIDRAULICO EN LA LOCALIDAD DE SAN NICOLAS BUENAVISTA              | 0.00              | 513,644.13                 | 513,644.13         | 513,644.13        | 513,644.13     | 0.00                    |
| 221UR2001EAC6461510109000008EA | PAVIMENTACION DE CALLE CON CONCRETO HIDRAULICO EN LA LOCALIDAD DE JECH TOCH                             | 0.00              | 750,625.86                 | 750,625.86         | 750,625.86        | 750,625.86     | 0.00                    |
| 221UR2001EAC6561510109000001EA | REHABILITACION DE LINEA DE AGUA POTABLE Y PAVIMENTACION DE CALLE EN LA CABECERA MUNICIPAL               | 0.00              | 2,725,766.14               | 2,725,766.14       | 0.00              | 0.00           | 2,725,766.14            |
| 221UR2001EAC6661510109000002EA | REHABILITACION DE LINEA DE AGUA POTABLE Y PAVIMENTACION DE CALLE EN LA LOCALIDAD DE BOCHOJBO ZINACANTÁN | 0.00              | 2,322,698.73               | 2,322,698.73       | 0.00              | 0.00           | 2,322,698.73            |
| 221UR2001EAC6761510109000006EA | PAVIMENTACION DE CALLE CON CONCRETO HIDRAULICO EN LA LOCALIDAD DE BOCHOJBO ALTO                         | 0.00              | 822,219.45                 | 822,219.45         | 0.00              | 0.00           | 822,219.45              |
| 221UR2001EAC6861510109000007EA | PAVIMENTACION DE CALLE CON CONCRETO HIDRAULICO EN LA LOCALIDAD DE PATOSIL                               | 0.00              | 1,487,751.18               | 1,487,751.18       | 0.00              | 0.00           | 1,487,751.18            |
| 221UR2001EAC6961510109000093EA | PAVIMENTACION CON CONCRETO HIDRAULICO EN LA LOCALIDAD DE NACHIG                                         | 0.00              | 4,296,709.37               | 4,296,709.37       | 0.00              | 0.00           | 4,296,709.37            |
| 221UR2001EAC7061510109000012EA | PAVIMENTACION DE CALLE CON CONCRETO HIDRAULICO EN LA LOCALIDAD DE SHULVO                                | 0.00              | 748,166.80                 | 748,166.80         | 0.00              | 0.00           | 748,166.80              |
| 221UR2001EAC7161510109000016EA | PAVIMENTACION DE CALLE CON CONCRETO HIDRAULICO EN LA LOCALIDAD DE PASTE                                 | 0.00              | 3,685,706.20               | 3,685,706.20       | 0.00              | 0.00           | 3,685,706.20            |

| Tipologia                      | Concepto                                                                                                                             | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 221UR2001EAC7261510109000092EA | REHABILITACION DE LINEA DE AGUA POTABLE Y PAVIMENTACION DE CALLE EN LA LOCALIDAD DE NAVENCHAUC                                       | 0.00              | 3,285,863.71               | 3,285,863.71       | 0.00              | 0.00           | 3,285,863.71            |
| 221UR2001EAC7761510109000032EA | PAVIMENTACION DE CALLE CON CONCRETO HIDRAULICO EN LA LOCALIDAD DE LA GRANADILLA                                                      | 0.00              | 1,348,073.27               | 1,348,073.27       | 0.00              | 0.00           | 1,348,073.27            |
| 221UR2005ADM0361530109000092EA | REVESTIMIENTO Y RODADAS.                                                                                                             | 0.00              | 332,252.38                 | 332,252.38         | 332,252.38        | 332,252.38     | 0.00                    |
| 221UR6501ADM0661210109000093EA | CONSTRUCCION DE TECHADO EN AREA DE TRIBUNA EN LA CANCHA DE LA LOCALIDAD DE NACHIG                                                    | 0.00              | 169,284.47                 | 169,284.47         | 168,147.45        | 168,147.45     | 1,137.02                |
| 223AS1700FA00725920109000001FA | CLORACIÓN DE AGUA PARA CONSUMO HUMANO.                                                                                               | 0.00              | 347,500.00                 | 347,500.00         | 347,500.00        | 347,500.00     | 0.00                    |
| 223AS2001FA01031310109000001FA | PAGO DE DERECHOS POR CONCEPTO DE AGUA NACIONALES Y DERECHOS POR EL USO O APROVECHAMIENTO DE BIENES DEL DOMINIO PUBLICO DE LA NACIÓN. | 0.00              | 382,432.00                 | 382,432.00         | 0.00              | 0.00           | 382,432.00              |
| 225VI030173EAC61110109000032EA | CONSTRUCCION DE PISO FIRME EN LA GRANADILLA (1A. ETAPA)                                                                              | 0.00              | 3,006,480.67               | 3,006,480.67       | 0.00              | 0.00           | 3,006,480.67            |
| 225VI0301EAC1361110109000001EA | CONSTRUCCION DE PISO FIRME EN CABECERA MUNICIPAL (1A. ETAPA)                                                                         | 0.00              | 2,895,021.19               | 2,895,021.19       | 0.00              | 0.00           | 2,895,021.19            |
| 225VI0301EAC1461110109000001EA | CONSTRUCCION DE PISO FIRME EN CABECERA MUNICIPAL (2DA. ETAPA)                                                                        | 0.00              | 2,890,244.54               | 2,890,244.54       | 0.00              | 0.00           | 2,890,244.54            |
| 225VI0301EAC1561110109000002EA | CONSTRUCCION DE PISO FIRME EN BOCHOJBO ZINACANTAN (1A. ETAPA)                                                                        | 0.00              | 3,888,974.04               | 3,888,974.04       | 3,119,698.63      | 3,119,698.63   | 769,275.41              |
| 225VI0301EAC1661110109000002EA | CONSTRUCCION DE PISO FIRME EN BOCHOJBO ZINACANTAN (2A. ETAPA)                                                                        | 0.00              | 3,888,974.04               | 3,888,974.04       | 0.00              | 0.00           | 3,888,974.04            |
| 225VI0301EAC1761110109000002EA | CONSTRUCCION DE PISO FIRME EN SAN NICOLAS BUENAVISTA                                                                                 | 0.00              | 1,878,488.67               | 1,878,488.67       | 0.00              | 0.00           | 1,878,488.67            |
| 225VI0301EAC1861110109000047EA | CONSTRUCCION DE PISO FIRME EN LA SELVA                                                                                               | 0.00              | 856,854.48                 | 856,854.48         | 0.00              | 0.00           | 856,854.48              |
| 225VI0301EAC1961110109000004EA | CONSTRUCCION DE PISO FIRME EN BOCHOJBO BAJO                                                                                          | 0.00              | 656,122.84                 | 656,122.84         | 0.00              | 0.00           | 656,122.84              |
| 225VI0301EAC2061110109000005EA | CONSTRUCCION DE PISO FIRME EN TZAJALNAM                                                                                              | 0.00              | 1,506,985.33               | 1,506,985.33       | 1,506,985.33      | 1,506,985.33   | 0.00                    |
| 225VI0301EAC2161110109000006EA | CONSTRUCCION DE PISO FIRME EN BOCHOJBO ALTO                                                                                          | 0.00              | 3,397,457.97               | 3,397,457.97       | 3,397,457.97      | 3,397,457.97   | 0.00                    |
| 225VI0301EAC2261110109000007EA | CONSTRUCCION DE PISO FIRME EN PATOSIL (1A. ETAPA)                                                                                    | 0.00              | 3,076,886.54               | 3,076,886.54       | 0.00              | 0.00           | 3,076,886.54            |
| 225VI0301EAC2361110109000007EA | CONSTRUCCION DE PISO FIRME EN PATOSIL (2A. ETAPA)                                                                                    | 0.00              | 3,076,886.54               | 3,076,886.54       | 0.00              | 0.00           | 3,076,886.54            |
| 225VI0301EAC2461110109000008EA | CONSTRUCCION DE PISO FIRME EN JECHTOCH.                                                                                              | 0.00              | 1,021,634.19               | 1,021,634.19       | 0.00              | 0.00           | 1,021,634.19            |
| 225VI0301EAC2561110109000066EA | CONSTRUCCION DE PISO FIRME EN JECH TOCH II                                                                                           | 0.00              | 1,024,630.18               | 1,024,630.18       | 0.00              | 0.00           | 1,024,630.18            |

| Tipologia                      | Concepto                                         | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|--------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 225VI0301EAC2661110109000093EA | CONSTRUCCION DE PISO FIRME EN NACHIG (1A. ETAPA) | 0.00              | 3,810,905.24               | 3,810,905.24       | 0.00              | 0.00           | 3,810,905.24            |
| 225VI0301EAC2761110109000093EA | CONSTRUCCION DE PISO FIRME EN NACHIG (2A. ETAPA) | 0.00              | 3,810,905.24               | 3,810,905.24       | 0.00              | 0.00           | 3,810,905.24            |
| 225VI0301EAC2861110109000093EA | CONSTRUCCION DE PISO FIRME EN NACHIG (3A. ETAPA) | 0.00              | 3,810,905.24               | 3,810,905.24       | 0.00              | 0.00           | 3,810,905.24            |
| 225VI0301EAC2961110109000093EA | CONSTRUCCION DE PISO FIRME EN NACHIG (4A. ETAPA) | 0.00              | 3,810,905.24               | 3,810,905.24       | 0.00              | 0.00           | 3,810,905.24            |
| 225VI0301EAC3061110109000010EA | CONSTRUCCION DE PISO FIRME EN JECH CHENTIC 1     | 0.00              | 1,372,165.57               | 1,372,165.57       | 0.00              | 0.00           | 1,372,165.57            |
| 225VI0301EAC3161110109000011EA | CONSTRUCCION DE PISO FIRME EN JECH CHENTIC 2     | 0.00              | 737,014.69                 | 737,014.69         | 0.00              | 0.00           | 737,014.69              |
| 225VI0301EAC3261110109000059EA | CONSTRUCCION DE PISO FIRME EN JECH CHENTIC 3.    | 0.00              | 2,252,988.00               | 2,252,988.00       | 0.00              | 0.00           | 2,252,988.00            |
| 225VI0301EAC3361110109000012EA | CONSTRUCCION DE PISO FIRME EN SHULVO             | 0.00              | 2,804,251.02               | 2,804,251.02       | 0.00              | 0.00           | 2,804,251.02            |
| 225VI0301EAC3461110109000013EA | CONSTRUCCION DE PISO FIRME EN ELAMBO             | 0.00              | 1,695,732.99               | 1,695,732.99       | 0.00              | 0.00           | 1,695,732.99            |
| 225VI0301EAC3561110109000014EA | CONSTRUCCION DE PISO FIRME EN ELAMBO ALTO        | 0.00              | 1,884,480.66               | 1,884,480.66       | 0.00              | 0.00           | 1,884,480.66            |
| 225VI0301EAC3661110109000015EA | CONSTRUCCION DE PISO FIRME EN ELAMBO BAJO        | 0.00              | 2,408,779.73               | 2,408,779.73       | 0.00              | 0.00           | 2,408,779.73            |
| 225VI0301EAC3761110109000094EA | CONSTRUCCION DE PISO FIRME EN JECH OSIL          | 0.00              | 2,226,024.05               | 2,226,024.05       | 0.00              | 0.00           | 2,226,024.05            |
| 225VI0301EAC3861110109000016EA | CONSTRUCCION DE PISO FIRME EN PASTE (1A. ETAPA)  | 0.00              | 3,443,895.90               | 3,443,895.90       | 0.00              | 0.00           | 3,443,895.90            |
| 225VI0301EAC3961110109000016EA | CONSTRUCCION DE PISO FIRME EN PASTE (2DA ETAPA)  | 0.00              | 3,443,895.90               | 3,443,895.90       | 0.00              | 0.00           | 3,443,895.90            |
| 225VI0301EAC4061110109000016EA | CONSTRUCCION DE PISO FIRME EN PASTE (3A. ETAPA)  | 0.00              | 3,443,895.90               | 3,443,895.90       | 0.00              | 0.00           | 3,443,895.90            |
| 225VI0301EAC4161110109000016EA | CONTRUCCION DE PISO FIRME EN PASTE (4A. ETAPA)   | 0.00              | 3,443,895.90               | 3,443,895.90       | 0.00              | 0.00           | 3,443,895.90            |
| 225VI0301EAC4261110109000060EA | CONSTRUCCION DE PISO FIRME EN JECHVO             | 0.00              | 2,040,272.38               | 2,040,272.38       | 0.00              | 0.00           | 2,040,272.38            |
| 225VI0301EAC4361110109000068EA | CONSTRUCCION DE PISO FIRME EN ANTONIO ALTO       | 0.00              | 362,515.36                 | 362,515.36         | 0.00              | 0.00           | 362,515.36              |
| 225VI0301EAC4461110109000061EA | CONSTRUCCION DE PISO FIRME EN AVANCHEN           | 0.00              | 955,722.30                 | 955,722.30         | 0.00              | 0.00           | 955,722.30              |
| 225VI0301EAC4561110109000062EA | CONSTRUCCION DE PISO FIRME EN BOMCHEN            | 0.00              | 1,210,381.85               | 1,210,381.85       | 0.00              | 0.00           | 1,210,381.85            |
| 225VI0301EAC4661110109000018EA | CONSTRUCCION DE PISO FIRME EN SAN ISIDRO         | 0.00              | 401,463.29                 | 401,463.29         | 0.00              | 0.00           | 401,463.29              |
| 225VI0301EAC4761110109000087EA | CONSTRUCCION DE PISO FIRME EN CHACTOJ            | 0.00              | 1,252,325.78               | 1,252,325.78       | 0.00              | 0.00           | 1,252,325.78            |

| Tipologia                      | Concepto                                                   | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 225VI0301EAC4861110109000044EA | CONSTRUCCION DE PISO FIRME EN GUADALUPE SHUCUN.            | 0.00              | 1,042,606.15               | 1,042,606.15       | 0.00              | 0.00           | 1,042,606.15            |
| 225VI0301EAC4961110109000019EA | CONSTRUCCION DE PISO FIRME EN YALENTAY                     | 0.00              | 1,908,448.61               | 1,908,448.61       | 0.00              | 0.00           | 1,908,448.61            |
| 225VI0301EAC5061110109000022EA | CONSTRUCCION DE PISO FIRME EN EL PIG                       | 0.00              | 829,890.53                 | 829,890.53         | 0.00              | 0.00           | 829,890.53              |
| 225VI0301EAC5161110109000092EA | CONSTRUCCION DE PISO FIRME EN NEVENCHAUC (1A. ETAPA)       | 0.00              | 3,190,734.34               | 3,190,734.34       | 0.00              | 0.00           | 3,190,734.34            |
| 225VI0301EAC5261110109000092EA | CONSTRUCCION DE PISO FIRME EN NAVENCHAUC (2A. ETAPA)       | 0.00              | 3,190,734.34               | 3,190,734.34       | 0.00              | 0.00           | 3,190,734.34            |
| 225VI0301EAC5361110109000092EA | CONSTRUCCION DE PISO FIRME EN NAVENCHAUC (3A. ETAPA)       | 0.00              | 3,190,734.34               | 3,190,734.34       | 0.00              | 0.00           | 3,190,734.34            |
| 225VI0301EAC5461110109000092EA | CONSTRUCCION DE PISO FIRME EN NAVENCHAUC (4A. ETAPA)       | 0.00              | 3,190,734.34               | 3,190,734.34       | 0.00              | 0.00           | 3,190,734.34            |
| 225VI0301EAC5561110109000021EA | CONSTRUCCION DE PISO FIRME EN APAZ                         | 0.00              | 2,849,190.94               | 2,849,190.94       | 0.00              | 0.00           | 2,849,190.94            |
| 225VI0301EAC5661110109000023EA | CONSTRUCCION DE PISO FIRME EN CHAINATIC                    | 0.00              | 1,794,600.82               | 1,794,600.82       | 0.00              | 0.00           | 1,794,600.82            |
| 225VI0301EAC5761110109000024EA | CONSTRUCCION DE PISO FIRME EN JOIGEL GRANDE                | 0.00              | 1,480,021.37               | 1,480,021.37       | 0.00              | 0.00           | 1,480,021.37            |
| 225VI0301EAC5861110109000030EA | CONSTRUCCION DE PISO FIRME EN KAKETE BAJO                  | 0.00              | 1,602,857.16               | 1,602,857.16       | 0.00              | 0.00           | 1,602,857.16            |
| 225VI0301EAC5961110109000026EA | CONSTRUCCION DE PISO FIRME EN JOIGELITO ANEXO              | 0.00              | 781,954.61                 | 781,954.61         | 0.00              | 0.00           | 781,954.61              |
| 225VI0301EAC6061110109000025EA | CONSTRUCCION DE PISO FIRME EN JOIGELITO ALTO               | 0.00              | 823,898.54                 | 823,898.54         | 0.00              | 0.00           | 823,898.54              |
| 225VI0301EAC6161110109000027EA | CONSTRUCCION DE PISO FIRME EN ZEQUENTIC CENTRO (1A. ETAPA) | 0.00              | 2,323,393.88               | 2,323,393.88       | 0.00              | 0.00           | 2,323,393.88            |
| 225VI0301EAC6261110109000027EA | CONSTRUCCION DE PISO FIRME EN ZEQUENTIC CENTRO (2A. ETAPA) | 0.00              | 2,323,393.88               | 2,323,393.88       | 0.00              | 0.00           | 2,323,393.88            |
| 225VI0301EAC7461110109000032EA | CONSTRUCCION DE PISO FIRME EN LA GRANADILLA (2DA. ETAPA)   | 0.00              | 3,006,480.67               | 3,006,480.67       | 0.00              | 0.00           | 3,006,480.67            |
| 225VI0301EAC7561110109000037EA | CONSTRUCCION DE PISO FIRME EN CHIQUINIVALVO                | 0.00              | 1,878,488.67               | 1,878,488.67       | 0.00              | 0.00           | 1,878,488.67            |
| 225VI0301EAC7661110109000049EA | CONSTRUCCION DE PISO FIRME EN NAVENCHAUC ACCION            | 0.00              | 2,729,351.16               | 2,729,351.16       | 0.00              | 0.00           | 2,729,351.16            |
| 227031602PIM0551510102000001AA | ADQUISICION DE EQUIPOS DE COMPUTO.                         | 0.00              | 220,000.00                 | 220,000.00         | 193,296.60        | 193,296.60     | 26,703.40               |
| 251ED1800FA00512210210000001FA | PAGO DE NOMINA PARA PERSONAL DE LA BIBLIOTECA.             | 0.00              | 258,067.44                 | 258,067.44         | 122,525.56        | 122,525.56     | 135,541.88              |
| 251ED1800FA00513220210000001FA | PAGO DE NOMINA PARA PERSONAL DE LA BIBLIOTECA.             | 0.00              | 39,600.00                  | 39,600.00          | 0.00              | 0.00           | 39,600.00               |
| 251ED1800FA00539810210000001FA | PAGO DE NOMINA PARA PERSONAL DE LA BIBLIOTECA.             | 0.00              | 5,876.64                   | 5,876.64           | 805.60            | 805.60         | 5,071.04                |

| Tipologia                      | Concepto                                                           | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|--------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 351031206PIM0361530109000067AA | REHABILITACION DE CAMINOS.                                         | 2,465,815.79      | -2,465,815.79              | 0.00               | 0.00              | 0.00           | 0.00                    |
| 351031206PIM0461530109000063AA | REHABILITACION DE CAMINOS EN EL EJIDO JOBCHENOM.                   | 3,000,000.00      | -3,000,000.00              | 0.00               | 0.00              | 0.00           | 0.00                    |
| 351UB0600FA00161530109000057FA | REHABILITACION Y MANTENIMIENTO DE CAMINO RURAL EN TRAMOS AISLADOS. | 0.00              | 1,187,476.99               | 1,187,476.99       | 1,187,476.99      | 1,187,476.99   | 0.00                    |
| 351UB0600FA00261530109000039FA | REHABILITACION Y MANTENIMIENTO DE CAMINO RURAL EN TRAMOS AISLADOS. | 0.00              | 1,112,523.00               | 1,112,523.00       | 1,112,523.00      | 1,112,523.00   | 0.00                    |

SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS Y MUNICIPIOS

|   |                               |                |               |                |               |               |                |
|---|-------------------------------|----------------|---------------|----------------|---------------|---------------|----------------|
| S | SUJETOS A REGLAS DE OPERACIÓN | 0.00           | 0.00          | 0.00           | 0.00          | 0.00          | 0.00           |
|   |                               | 0.00           | 0.00          | 0.00           | 0.00          | 0.00          | 0.00           |
|   | Total General                 | 309,752,976.93 | 11,029,350.98 | 320,782,327.91 | 85,525,250.07 | 85,486,103.76 | 235,257,077.84 |

ELABORÓ

REVISÓ

AUTORIZÓ

JOSE CALIXTO HERNANDEZ GOMEZ

TESORERO

ANGELICA MARIA HERNANDEZ MONTOYA

SINDICO

JOSE MARTINEZ PEREZ

PRESIDENTE