

| Clave Presupuestal<br>SubPrograma-Proyecto-<br>Obra-Partida-Area | Concepto | Localidad | SALDOS ACTUALES |         |                  | AVANCES |          | METAS |           | BENEFICIARIOS |        |
|------------------------------------------------------------------|----------|-----------|-----------------|---------|------------------|---------|----------|-------|-----------|---------------|--------|
|                                                                  |          |           | Presup. Modif.  | Erogado | Saldo Disponible | % Fis.  | % Finan. | Cant. | U. Medida | Cant.         | Benef. |

AA ORDINARIOS AÑO EN CURSO

| 03 INFRAESTRUCTURA Y EQUIPAMIENTO MUNICIPAL |                                                                     |                                   |                     |              |              |      |     |       |      |           |                   |
|---------------------------------------------|---------------------------------------------------------------------|-----------------------------------|---------------------|--------------|--------------|------|-----|-------|------|-----------|-------------------|
| 12                                          |                                                                     | MANTENIMIENTO DE INFRAESTRUCTURA  |                     |              |              |      |     |       |      |           |                   |
| 121000001614301090                          | MANTENIMIENTO DE ALUMBRADO PUBLICO                                  | 0030                              | COBERTURA MUNICIPAL | 1,200,000.00 | 1,200,000.00 | 0.00 | --- | 28.46 | 1.00 | LOTE      | 7,245.00 PERSONAS |
| 120900005622301090                          | MANTENIMIENTO DE EDIFICIOS Y ESPACIOS PUBLICOS                      | 0001                              | CABECERA MUNICIPAL  | 300,000.00   | 300,000.00   | 0.00 | --- | 0.00  | 1.00 | EDIFICIO  | 7,245.00 PERSONAS |
| 120400002614301090                          | MANTENIMIENTO DE SISTEMA DE AGUA POTABLE                            | 0030                              | COBERTURA MUNICIPAL | 500,000.00   | 500,000.00   | 0.00 | --- | 8.43  | 1.00 | LOTE      | 7,245.00 PERSONAS |
| 120900006612301090                          | MANTENIMIENTO DE PARQUES Y JARDINES DEL MUNICIPIO DE FRANCISCO LEON | 0030                              | COBERTURA MUNICIPAL | 450,000.00   | 450,000.00   | 0.00 | --- | 2.67  | 2.00 | EDIFICIO  | 7,245.00 PERSONAS |
| Sub Total por Subprograma                   |                                                                     |                                   |                     | 2,450,000.00 | 2,450,000.00 | 0.00 |     |       |      |           |                   |
| 16                                          |                                                                     | ADQUISICIONES PATRIMONIALES       |                     |              |              |      |     |       |      |           |                   |
| 1602AA008515101020                          | ADQUISICION DE EQUIPO DE COMPUTO                                    | 0001                              | CABECERA MUNICIPAL  | 50,000.00    | 50,000.00    | 0.00 | --- | 12.18 | 1.00 | OBRA      | 7,245.00 PERSONAS |
| Sub Total por Subprograma                   |                                                                     |                                   |                     | 50,000.00    | 50,000.00    | 0.00 |     |       |      |           |                   |
| 17                                          |                                                                     | REHABILITACION DE INFRAESTRUCTURA |                     |              |              |      |     |       |      |           |                   |
| 170900007612301090                          | REHABILITACION DE PARQUE INFANTIL                                   | 0001                              | CABECERA MUNICIPAL  | 250,000.00   | 250,000.00   | 0.00 | --- | 0.00  | 1.00 | EDIFICIO  | 7,245.00 PERSONAS |
| 170600004615301090                          | REHABILITACION DE INFRAESTRUCTURA PARA VIALIDADES (CAMINOS RURALES) | 0030                              | COBERTURA MUNICIPAL | 1,944,828.00 | 1,944,828.00 | 0.00 | --- | 0.00  | 4.00 | KILOMETRO | 7,245.00 PERSONAS |
| 170500003614301090                          | REHABILITACION DE SISTEMA DE DRENAJE SANITARIO Y ALCANTARILLADO     | 0030                              | COBERTURA MUNICIPAL | 500,000.00   | 500,000.00   | 0.00 | --- | 0.00  | 1.00 | LOTE      | 7,245.00 PERSONAS |
| Sub Total por Subprograma                   |                                                                     |                                   |                     | 2,694,828.00 | 2,694,828.00 | 0.00 |     |       |      |           |                   |
| Sub Total por Programa                      |                                                                     |                                   |                     | 5,194,828.00 | 5,194,828.00 | 0.00 |     |       |      |           |                   |
| Sub Total por Fuente de Financiamiento      |                                                                     |                                   |                     | 5,194,828.00 | 5,194,828.00 | 0.00 |     |       |      |           |                   |

AC ORDINARIOS REFRENDOS

|                                             |                                                  |                         |        |        |      |     |      |      |      |          |          |
|---------------------------------------------|--------------------------------------------------|-------------------------|--------|--------|------|-----|------|------|------|----------|----------|
| 03 INFRAESTRUCTURA Y EQUIPAMIENTO MUNICIPAL |                                                  |                         |        |        |      |     |      |      |      |          |          |
| 12 MANTENIMIENTO DE INFRAESTRUCTURA         |                                                  |                         |        |        |      |     |      |      |      |          |          |
| 1207AC004615301090                          | MANTENIMIENTO DE INFRAESTRUCTURA CAMINERA (2020) | 0001 CABECERA MUNICIPAL | 408.29 | 408.29 | 0.00 | --- | 0.00 | 1.00 | OBRA | 7,400.00 | PERSONAS |



Avance Físico Financiero de Proyectos, Obras y Acciones del Periodo: Del 01/01/2026 al 30/06/2026

24 CAMINO (PIR)

| Clave Presupuestal<br>SubPrograma-Proyecto-<br>Obra-Partida-Area | Concepto | Localidad | SALDOS ACTUALES |         |                  | AVANCES |          | METAS |           | BENEFICIARIOS |        |
|------------------------------------------------------------------|----------|-----------|-----------------|---------|------------------|---------|----------|-------|-----------|---------------|--------|
|                                                                  |          |           | Presup. Modif.  | Erogado | Saldo Disponible | % Fis.  | % Finan. | Cant. | U. Medida | Cant.         | Benef. |

|                                        |                                                                                                            |                     |               |               |      |     |       |          |        |       |          |
|----------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------|---------------|---------------|------|-----|-------|----------|--------|-------|----------|
| 2401EA021614101090                     | CONSTRUCCION DE OBRA DE ALCANTARILLADO Y REHABILITACION DE CAMINO                                          | 0016 CANDELARIA     | 1,547,501.50  | 1,547,501.50  | 0.00 | --- | 0.00  | 230.00   | ML     | 48.00 | PERSONAS |
| 2401EA005614101090                     | APERTURA DE CAMINO NUEVO PROGRESO DEL KM 0+000 AL KM 2+500 SUB TRAMO DEL KM 0+000 AL 1+380 (PRIMERA ETAPA) | 0040 NUEVO PROGRESO | 3,049,426.05  | 3,049,426.05  | 0.00 | --- | 76.42 | 1,380.00 | METROS | 52.00 | PERSONAS |
| Sub Total por Subprograma              |                                                                                                            |                     | 4,596,927.55  | 4,596,927.55  | 0.00 |     |       |          |        |       |          |
| Sub Total por Programa                 |                                                                                                            |                     | 14,637,539.57 | 14,637,539.57 | 0.00 |     |       |          |        |       |          |
| Sub Total por Fuente de Financiamiento |                                                                                                            |                     | 20,925,916.27 | 20,925,916.27 | 0.00 |     |       |          |        |       |          |

EC FAISMUN REFRENDOS

|                                 |                                                              |              |            |            |      |     |      |      |      |       |         |
|---------------------------------|--------------------------------------------------------------|--------------|------------|------------|------|-----|------|------|------|-------|---------|
| ED EDUCACION                    |                                                              |              |            |            |      |     |      |      |      |       |         |
| 06 SECUNDARIA U HOMÓLOGO (AULA) |                                                              |              |            |            |      |     |      |      |      |       |         |
| 060100001612101090              | CONSTRUCCION DE CANCHAS DE USO MULT. EN ESC. TELESEC. (2017) | 0009 NARANJO | 819,483.06 | 819,483.06 | 0.00 | --- | 0.00 | 1.00 | OBRA | 65.00 | ALUMNOS |
| Sub Total por Subprograma       |                                                              |              | 819,483.06 | 819,483.06 | 0.00 |     |      |      |      |       |         |
| Sub Total por Programa          |                                                              |              | 819,483.06 | 819,483.06 | 0.00 |     |      |      |      |       |         |

|                                                            |                                                     |                          |              |              |      |     |      |      |           |          |          |
|------------------------------------------------------------|-----------------------------------------------------|--------------------------|--------------|--------------|------|-----|------|------|-----------|----------|----------|
| UB CAMINOS RURALES Y PUENTES                               |                                                     |                          |              |              |      |     |      |      |           |          |          |
| 06 MANTENIMIENTO DE INFRAESTRUCTURA (PROYECTOS ESPECIALES) |                                                     |                          |              |              |      |     |      |      |           |          |          |
| 0600EC034615301090                                         | REVESTIM. DE CAMINO RURAL EN TRAMOS AISLADOS (2019) | 0030 COBERTURA MUNICIPAL | 1,668,517.16 | 1,668,517.16 | 0.00 | --- | 0.00 | 3.35 | KILOMETRO | 3,124.00 | PERSONAS |
| Sub Total por Subprograma                                  |                                                     |                          | 1,668,517.16 | 1,668,517.16 | 0.00 |     |      |      |           |          |          |
| Sub Total por Programa                                     |                                                     |                          | 1,668,517.16 | 1,668,517.16 | 0.00 |     |      |      |           |          |          |

| UR URBANIZACIÓN           |                                                 |                       |            |            |      |     |      |          |              |        |          |
|---------------------------|-------------------------------------------------|-----------------------|------------|------------|------|-----|------|----------|--------------|--------|----------|
| 05                        |                                                 | CAMINOS RURALES       |            |            |      |     |      |          |              |        |          |
| 0501EA012615101090        | APERTURA Y REVESTIMIENTO DE CAMINO SACA COSECHA | 0006 VICENTE GUERRERO | 350,335.12 | 350,335.12 | 0.00 | --- | 0.00 | 1,900.00 | METRO LINEAL | 678.00 | PERSONAS |
| Sub Total por Subprograma |                                                 |                       | 350,335.12 | 350,335.12 | 0.00 |     |      |          |              |        |          |
| 09                        |                                                 | CALLE                 |            |            |      |     |      |          |              |        |          |
| 0901EA016615101090        | APERTURA Y REVESTIMIENTO DE CALLES              | 0020 NUEVO TILA       | 308,109.94 | 308,109.94 | 0.00 | --- | 0.00 | 550.00   | METRO CUBICO | 148.00 | PERSONAS |

| Clave Presupuestal<br>SubPrograma-Proyecto-<br>Obra-Partida-Area | Concepto | Localidad | SALDOS ACTUALES |         |                  | AVANCES |          | METAS |           | BENEFICIARIOS |        |
|------------------------------------------------------------------|----------|-----------|-----------------|---------|------------------|---------|----------|-------|-----------|---------------|--------|
|                                                                  |          |           | Presup. Modif.  | Erogado | Saldo Disponible | % Fis.  | % Finan. | Cant. | U. Medida | Cant.         | Benef. |

|                    |                                                           |                                        |               |               |      |     |      |                    |        |          |
|--------------------|-----------------------------------------------------------|----------------------------------------|---------------|---------------|------|-----|------|--------------------|--------|----------|
|                    |                                                           | Sub Total por Subprograma              | 308,109.94    | 308,109.94    | 0.00 |     |      |                    |        |          |
| 35                 | PARQUE PÚBLICO                                            |                                        |               |               |      |     |      |                    |        |          |
| 3505EA015614301090 | REHABILITACION DE MUROS Y<br>ANDADORES DEL PARQUE CENTRAL | 0003 SAN MIGUEL LA SARDINA             | 586,063.49    | 586,063.49    | 0.00 | --- | 0.00 | 75.76 METRO CUBICO | 956.00 | PERSONAS |
|                    |                                                           | Sub Total por Subprograma              | 586,063.49    | 586,063.49    | 0.00 |     |      |                    |        |          |
|                    |                                                           | Sub Total por Programa                 | 1,244,508.55  | 1,244,508.55  | 0.00 |     |      |                    |        |          |
|                    |                                                           | Sub Total por Fuente de Financiamiento | 3,732,508.77  | 3,732,508.77  | 0.00 |     |      |                    |        |          |
|                    |                                                           | Total General                          | 30,731,101.12 | 30,731,101.12 | 0.00 |     |      |                    |        |          |

ELABORÓ

ROMAN GARCÍA JUAREZ

TESORERO

REVISÓ

VISAEL ALTUNAR GOMEZ

DIRECTOR DE OBRAS PUBLICAS

AUTORIZÓ

LILIANA GARCIA PABLO

SINDICO

ARCIDES SANCHEZ RAMIREZ

PRESIDENTE