

MUNICIPIO DE EMILIANO ZAPATA, TABASCO.
GASTO POR PROGRAMAS Y PROYECTOS
EJERCICIO: 2019 CORTE DEL 01 DE ENERO AL 30 DE SEPTIEMBRE

| P.P | Proy. | Descripción | Autorizado | Adecuaciones | | Modificado | Devengado | Ejercido | Pagado | Subejercicio |
|------|-------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| | | | | Ampliaciones | Reducciones | | | | | |
| | | Presupuesto Total | 335,565,363.91 | 236,008,550.82 | 256,523,483.42 | 315,050,431.31 | 190,019,265.09 | 190,019,265.09 | 187,761,283.59 | 0.00 |
| E019 | | VIGILANCIA DE TRANSITO | 4,632,286.82 | 796,137.80 | 746,178.93 | 4,682,245.69 | 3,010,705.67 | 3,010,705.67 | 2,967,067.47 | 0.00 |
| | | C0012 GASTOS DE OPERACION DE LA DIRECCION DE TRANSITO MUNICIPAL | 2,653,235.72 | 428,632.58 | 436,057.91 | 2,645,810.39 | 1,705,323.00 | 1,705,323.00 | 1,683,025.22 | 0.00 |
| | | C0035 VIGILANCIA PEATONAL EN LAS DIFERENTES INSTITUCIONES EDUCATIVAS | 410,666.76 | 57,553.24 | 69,720.00 | 398,500.00 | 245,500.00 | 245,500.00 | 245,500.00 | 0.00 |
| | | C0148 EDUCACION VIAL EN NUESTRO MUNICIPIO | 27,896.84 | 17,040.00 | 26,776.04 | 18,160.80 | 18,160.80 | 18,160.80 | 18,160.80 | 0.00 |
| | | C0168 GASTOS DE OPERACION DEL CONVENIO TRANSITO MUNICIPAL | 1,540,487.50 | 204,225.18 | 209,793.65 | 1,534,919.03 | 956,866.40 | 956,866.40 | 935,525.98 | 0.00 |
| | | C0355 MANTENIMIENTO Y COLOCACION DE SEÑALAMIENTO EN LAS VIALIDADES | 0.00 | 88,686.80 | 3,831.33 | 84,855.47 | 84,855.47 | 84,855.47 | 84,855.47 | 0.00 |
| E029 | | PROTECCION CIVIL | 4,054,931.80 | 373,712.47 | 357,490.64 | 4,071,153.63 | 2,415,503.95 | 2,415,503.95 | 2,384,696.38 | 0.00 |
| | | C0017 GASTOS DE OPERACION DE LA UNIDAD DE PROTECCION CIVIL | 4,054,931.80 | 371,762.47 | 357,490.64 | 4,069,203.63 | 2,413,553.95 | 2,413,553.95 | 2,382,746.38 | 0.00 |
| | | C0290 BONO DEL DIA DE REYES | 0.00 | 1,950.00 | 0.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 0.00 |
| E046 | | SALVAGUARDA DE LA INTEGRIDAD FISICA Y PATRIMONIAL DE LOS HABITANTES | 23,588,907.22 | 7,354,929.82 | 5,666,060.69 | 25,277,776.35 | 16,123,719.76 | 16,123,719.76 | 15,820,551.72 | 0.00 |
| | | C0011 GASTOS DE OPERACION DE LA DIRECCION DE SEGURIDAD PUBLICA MUNICIPAL | 4,984,294.09 | 2,499,491.94 | 2,828,520.00 | 4,655,266.03 | 3,142,096.67 | 3,142,096.67 | 3,135,215.95 | 0.00 |
| | | C0143 GASTOS DE OPERACION DE SEGURIDAD PUBLICA | 16,069,517.89 | 4,684,072.40 | 2,584,009.35 | 18,169,580.94 | 11,769,489.59 | 11,769,489.59 | 11,519,197.04 | 0.00 |
| | | C0217 REESTRUCTURACION Y HOMOLOGACION SALARIAL | 1,984,228.64 | 171,365.48 | 253,531.34 | 1,902,062.78 | 1,212,133.50 | 1,212,133.50 | 1,166,138.73 | 0.00 |
| | | C0252 DOTACION DE COMBUSTIBLE | 550,866.60 | 0.00 | 0.00 | 550,866.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| E047 | | REGISTRO E IDENTIFICACION DE POBLACION | 1,624,011.82 | 255,030.61 | 298,920.71 | 1,580,121.72 | 1,011,905.41 | 1,011,905.41 | 975,965.34 | 0.00 |
| | | C0022 GASTOS DE OPERACION DEL REGISTRO CIVIL | 1,624,011.82 | 254,380.61 | 298,920.71 | 1,579,471.72 | 1,011,255.41 | 1,011,255.41 | 975,315.34 | 0.00 |
| | | C0273 BONO DEL DIA DE REYES | 0.00 | 650.00 | 0.00 | 650.00 | 650.00 | 650.00 | 650.00 | 0.00 |
| E048 | | RECOLECCION, TRASLADO Y DISPOSICION FINAL DE RESIDUOS SOLIDOS | 30,666,621.00 | 5,063,535.30 | 5,949,544.05 | 29,780,612.25 | 19,818,486.80 | 19,818,486.80 | 19,393,541.97 | 0.00 |
| | | C0036 GASTOS DE OPERACION DEL SERVICIO DE LIMPIA CABECERA MUNICIPAL | 23,981,087.60 | 4,068,268.43 | 4,417,627.10 | 23,631,728.93 | 15,359,181.53 | 15,359,181.53 | 15,021,761.49 | 0.00 |
| | | C0037 GASTOS DE OPERACION DEL SERVICIO DE LIMPIA VILLA CHABLE. | 4,564,346.91 | 903,156.87 | 816,714.58 | 4,650,789.20 | 2,961,211.15 | 2,961,211.15 | 2,873,686.36 | 0.00 |
| | | C0038 GASTOS DE LA OPERACION DE RELLENO SANITARIO | 2,077,542.13 | 10,210.00 | 709,449.03 | 1,378,303.10 | 1,378,303.10 | 1,378,303.10 | 1,378,303.10 | 0.00 |
| | | C0158 ADQUISICION DE MATERIAL PARA LA FABRICACION DE TANQUES RECOLECTORES | 43,644.36 | 0.00 | 5,103.34 | 38,541.02 | 38,541.02 | 38,541.02 | 38,541.02 | 0.00 |
| | | C0288 BONO DEL DIA DE REYES | 0.00 | 63,700.00 | 650.00 | 63,050.00 | 63,050.00 | 63,050.00 | 63,050.00 | 0.00 |
| | | C0289 BONO DEL DIA DE REYES | 0.00 | 18,200.00 | 0.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 0.00 |
| E049 | | MANTENIMIENTO Y LIMPIEZA A VIALIDADES Y ESPACIOS PUBLICOS | 4,135,174.32 | 2,286,734.13 | 1,631,167.27 | 4,790,741.18 | 3,327,198.19 | 3,327,198.19 | 3,295,522.04 | 0.00 |
| | | C0027 GASTOS DE OPERACION DEL MANTENIMIENTO DE LA VIALIDAD | 2,772,566.93 | 1,304,521.33 | 630,970.14 | 3,446,118.12 | 2,408,766.49 | 2,408,766.49 | 2,377,090.84 | 0.00 |
| | | C0028 GASTOS DE OPERACION DEL MANTENIMIENTO DE LA VIALIDAD-VILLA CHABLE | 62,038.74 | 7,830.36 | 6,434.43 | 63,434.67 | 40,246.62 | 40,246.62 | 40,246.62 | 0.00 |
| | | C0039 GASTOS DE OPERACION DEL MEJORAMIENTO DEL PAISAJE URBANO | 21,219.20 | 3,511.32 | 2,210.00 | 22,520.52 | 8,371.04 | 8,371.04 | 8,371.04 | 0.00 |
| | | C0110 MANTENIMIENTO AL PARQUE INDEPENDENCIA | 46,316.75 | 0.00 | 5,933.73 | 40,383.02 | 40,383.02 | 40,383.02 | 40,383.02 | 0.00 |
| | | C0152 MANTENIMIENTO GENERAL A LA PLAZA YOLY | 33,032.70 | 0.00 | 33,032.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0250 MANTENIMIENTO DE INFRAESTRUCTURA MUNICIPAL | 1,200,000.00 | 929,851.19 | 952,586.22 | 1,177,264.97 | 788,411.14 | 788,411.14 | 788,410.64 | 0.00 |
| | | C0280 BONO DEL DIA DE REYES | 0.00 | 3,900.00 | 0.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 0.00 |
| | | C0378 MANTENIMIENTO DEL CENTRO DE DESARROLLO COMUNITARIO (COL. JOSE LEHMAN OCAMPO) | 0.00 | 37,119.93 | 0.05 | 37,119.88 | 37,119.88 | 37,119.88 | 37,119.88 | 0.00 |
| E050 | | SERVICIO DE ALUMBRADO PUBLICO | 9,112,176.73 | 8,572,643.14 | 1,580,948.88 | 16,103,870.99 | 14,605,023.26 | 14,605,023.26 | 14,605,023.26 | 0.00 |
| | | C0026 GASTOS DE OPERACION DEL ALUMBRADO PUBLICO | 9,112,176.73 | 380,000.00 | 1,580,000.00 | 7,912,176.73 | 6,413,329.00 | 6,413,329.00 | 6,413,329.00 | 0.00 |
| | | C0348 SUMINISTRO DE LUMINARIAS EN DIFERENTES CALLES DE LA VILLA CHABLE | 0.00 | 350,844.10 | 0.00 | 350,844.10 | 350,844.10 | 350,844.10 | 350,844.10 | 0.00 |
| | | C0349 SUMINISTRO DE LUMINARIAS EN DIFERENTES CALLES DE LA CABECERA MUNICIPAL | 0.00 | 2,512,530.18 | 935.80 | 2,511,594.38 | 2,511,594.38 | 2,511,594.38 | 2,511,594.38 | 0.00 |

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|------|-------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| | | | | Ampliaciones | Reducciones | | | | | |
| | | C0350 SUMINISTRO DE LUMINARIAS EN DIFERENTES CALLES DE LA CABECERA MUNICIPAL | 0.00 | 210,007.90 | 13.08 | 209,994.82 | 209,994.82 | 209,994.82 | 209,994.82 | 0.00 |
| | | C0380 SUMINISTRO DE LUMINARIAS EN DIFERENTES CALLES DE LA CABECERA MUNICIPAL | 0.00 | 1,846,627.20 | 0.00 | 1,846,627.20 | 1,846,627.20 | 1,846,627.20 | 1,846,627.20 | 0.00 |
| | | C0381 SUMINISTRO DE LUMINARIAS EN DIFERENTES CALLES DE LA CABECERA MUNICIPAL | 0.00 | 795,075.60 | 0.00 | 795,075.60 | 795,075.60 | 795,075.60 | 795,075.60 | 0.00 |
| | | C0390 MEJORAMIENTO DE ALUMBRADO PUBLICO EN LA COLONIA EL PIEDRAL | 0.00 | 497,563.44 | 0.00 | 497,563.44 | 497,563.44 | 497,563.44 | 497,563.44 | 0.00 |
| | | C0391 MEJORAMIENTO DE ALUMBRADO PUBLICO EN LA COLONIA LA ESPERANZA | 0.00 | 97,460.88 | 0.00 | 97,460.88 | 97,460.88 | 97,460.88 | 97,460.88 | 0.00 |
| | | C0392 MEJORAMIENTO DE ALUMBRADO PUBLICO EN LA COLONIA SANTA FE | 0.00 | 102,590.40 | 0.00 | 102,590.40 | 102,590.40 | 102,590.40 | 102,590.40 | 0.00 |
| | | C0393 MEJORAMIENTO DE ALUMBRADO PUBLICO EN LA COLONIA JOSE LEHMAN | 0.00 | 138,497.04 | 0.00 | 138,497.04 | 138,497.04 | 138,497.04 | 138,497.04 | 0.00 |
| | | C0394 MEJORAMIENTO DE ALUMBRADO PUBLICO EN LA COLONIA JOSE ARMIN | 0.00 | 20,518.08 | 0.00 | 20,518.08 | 20,518.08 | 20,518.08 | 20,518.08 | 0.00 |
| | | C0395 MEJORAMIENTO DE ALUMBRADO PUBLICO EN LA COLONIA BUENOS AIRES | 0.00 | 66,683.76 | 0.00 | 66,683.76 | 66,683.76 | 66,683.76 | 66,683.76 | 0.00 |
| | | C0396 MEJORAMIENTO DE ALUMBRADO PUBLICO EN LA COLONIA PEDREGAL DE MONTECRISTO | 0.00 | 271,864.56 | 0.00 | 271,864.56 | 271,864.56 | 271,864.56 | 271,864.56 | 0.00 |
| | | C0397 MEJORAMIENTO DE ALUMBRADO PUBLICO EN LA COLONIA SANTA CRUZ | 0.00 | 76,942.80 | 0.00 | 76,942.80 | 76,942.80 | 76,942.80 | 76,942.80 | 0.00 |
| | | C0398 MEJORAMIENTO DE ALUMBRADO PUBLICO | 0.00 | 92,331.36 | 0.00 | 92,331.36 | 92,331.36 | 92,331.36 | 92,331.36 | 0.00 |
| | | C0399 MEJORAMIENTO DE ALUMBRADO PUBLICO | 0.00 | 974,608.80 | 0.00 | 974,608.80 | 974,608.80 | 974,608.80 | 974,608.80 | 0.00 |
| | | C0400 MEJORAMIENTO DE ALUMBRADO PUBLICO | 0.00 | 123,108.48 | 0.00 | 123,108.48 | 123,108.48 | 123,108.48 | 123,108.48 | 0.00 |
| | | C0401 MEJORAMIENTO DE ALUMBRADO PUBLICO | 0.00 | 15,388.56 | 0.00 | 15,388.56 | 15,388.56 | 15,388.56 | 15,388.56 | 0.00 |
| E052 | | SERVICIOS A PANTEONES | 75,899.43 | 1,730.00 | 1,730.00 | 75,899.43 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0264 MANTENIMIENTO DE PANTEONES | 75,899.43 | 1,730.00 | 1,730.00 | 75,899.43 | 0.00 | 0.00 | 0.00 | 0.00 |
| E053 | | SERVICIOS A RASTROS | 869,260.12 | 124,340.34 | 142,161.19 | 851,439.27 | 541,662.25 | 541,662.25 | 534,687.97 | 0.00 |
| | | C0024 GASTO DE OPERACION DEL RASTRO MUNICIPAL | 869,260.12 | 124,340.34 | 142,161.19 | 851,439.27 | 541,662.25 | 541,662.25 | 534,687.97 | 0.00 |
| F001 | | DESARROLLO AGRICOLA | 547,605.00 | 1,335,465.00 | 45,650.06 | 1,837,419.94 | 1,585,314.94 | 1,585,314.94 | 1,585,314.94 | 0.00 |
| | | C0194 APOYO PARA EL FORTALECIMIENTO EN LA PRODUCCION DE CHILE COSTEÑO | 22,200.00 | 0.00 | 0.00 | 22,200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0195 APOYO PARA EL FORTALECIMIENTO EN LA PRODUCCION DE CHILE COSTEÑO | 35,200.00 | 0.00 | 0.00 | 35,200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0196 APOYO PARA EL FORTALECIMIENTO EN LA PRODUCCION DE CHILE COSTEÑO | 44,000.00 | 0.00 | 0.00 | 44,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0198 DOTACION DE INSUMOS AGRICOLAS CICLO O.I 2019-2020 | 1,912.50 | 0.00 | 0.00 | 1,912.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0199 DOTACION DE INSUMOS AGRICOLAS CICLO O.I 2019-2020 | 50,490.00 | 0.00 | 0.00 | 50,490.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0200 DOTACION DE INSUMOS AGRICOLAS CICLO O.I. 2019-2020 | 5,737.50 | 0.00 | 0.00 | 5,737.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0201 DOTACION DE INSUMOS AGRICOLAS CICLO O.I 2019-2020 | 13,387.50 | 0.00 | 0.00 | 13,387.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0202 DOTACION DE INSUMOS AGRICOLAS CICLO O.I 2019-2020 | 1,147.50 | 0.00 | 0.00 | 1,147.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0203 DOTACION DE INSUMOS AGRICOLAS CICLO O.I 2019-2020 | 24,862.50 | 0.00 | 0.00 | 24,862.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0204 DOTACION DE INSUMOS AGRICOLAS CICLO O.I 2019-2020 | 28,687.50 | 0.00 | 0.00 | 28,687.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0205 DOTACION DE INSUMOS AGRICOLAS CICLO O.I 2019-2020 | 3,825.00 | 0.00 | 0.00 | 3,825.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0206 DOTACION DE INSUMOS AGRICOLAS CICLO O.I 2019-2020 | 6,885.00 | 0.00 | 0.00 | 6,885.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0207 DOTACION DE INSUMOS AGRICOLAS CICLO O.I 2019-2020 | 8,415.00 | 0.00 | 0.00 | 8,415.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0208 DOTACION DE INSUMOS AGRICOLAS CICLO O.I 2019-2020 | 5,355.00 | 0.00 | 0.00 | 5,355.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0232 DOTACION DE INSUMO AGRICOLA CICLO P.V. 2019 (RANCHERIA AGUACATE) | 12,000.00 | 12,300.00 | 0.01 | 24,299.99 | 24,299.99 | 24,299.99 | 24,299.99 | 0.00 |
| | | C0233 DOTACION DE INSUMO AGRICOLA CICLO P.V. 2019 (EJIDO REFORMA) | 15,000.00 | 14,700.00 | 0.00 | 29,700.00 | 29,700.00 | 29,700.00 | 29,700.00 | 0.00 |
| | | C0234 DOTACION DE INSUMO AGRICOLA CICLO P.V. 2019 (EJIDO BUENA VISTA) | 27,000.00 | 27,000.00 | 0.00 | 54,000.00 | 54,000.00 | 54,000.00 | 54,000.00 | 0.00 |
| | | C0235 DOTACION DE INSUMO AGRICOLA CICLO P.V. 2019 (EJIDO LA PITA) | 18,000.00 | 17,100.00 | 0.00 | 35,100.00 | 35,100.00 | 35,100.00 | 35,100.00 | 0.00 |

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| | | | | Ampliaciones | Reducciones | | | | | |
| | C0236 | DOTACION DE INSUMO AGRICOLA CICLO P.V. 2019 (EJIDO RIO FINAL) | 70,500.00 | 69,900.00 | 0.01 | 140,399.99 | 140,399.99 | 140,399.99 | 140,399.99 | 0.00 |
| | C0237 | DOTACION DE INSUMO AGRICOLA CICLO P.V. 2019 (RANCHERIA CACAO ZONA ALTA) | 34,500.00 | 33,000.00 | 0.01 | 67,499.99 | 67,499.99 | 67,499.99 | 67,499.99 | 0.00 |
| | C0238 | DOTACION DE INSUMO AGRICOLA CICLO P.V. 2019 (RANCHERIA CACAO ZONA BAJA) | 24,000.00 | 21,900.00 | 0.01 | 45,899.99 | 45,899.99 | 45,899.99 | 45,899.99 | 0.00 |
| | C0240 | DOTACION DE INSUMO AGRICOLA CICLO P.V. 2019 (EJIDO CHACAJ) | 12,000.00 | 12,300.00 | 0.01 | 24,299.99 | 24,299.99 | 24,299.99 | 24,299.99 | 0.00 |
| | C0241 | DOTACION DE INSUMO AGRICOLA CICLO P.V. 2019 (EJIDO MARICHE) | 7,500.00 | 8,700.00 | 0.00 | 16,200.00 | 16,200.00 | 16,200.00 | 16,200.00 | 0.00 |
| | C0242 | DOTACION DE INSUMO AGRICOLA CICLO P.V. 2019 (RANCHERIA MARICHE) | 45,000.00 | 0.00 | 34,200.00 | 10,800.00 | 10,800.00 | 10,800.00 | 10,800.00 | 0.00 |
| | C0243 | DOTACION DE INSUMO AGRICOLA CICLO P.V. 2019 (EJIDO ABASOLO) | 12,000.00 | 12,300.00 | 0.01 | 24,299.99 | 24,299.99 | 24,299.99 | 24,299.99 | 0.00 |
| | C0245 | DOTACION DE INSUMO AGRICOLA CICLO P.V. 2019 (EJIDO CACAO) | 18,000.00 | 17,100.00 | 0.00 | 35,100.00 | 35,100.00 | 35,100.00 | 35,100.00 | 0.00 |
| | C0321 | EQUIPAMIENTO DE INFRAESTRUCTURA AGRICOLA E IMPLEMENTO COMUNITARIOS | 0.00 | 885,950.00 | 11,450.00 | 874,500.00 | 874,500.00 | 874,500.00 | 874,500.00 | 0.00 |
| | C0326 | DOTACION DE BOMBAS ASPERSORAS POBLADO GREGORIO MENDEZ | 0.00 | 19,400.00 | 0.00 | 19,400.00 | 19,400.00 | 19,400.00 | 19,400.00 | 0.00 |
| | C0327 | DOTACION DE BOMBAS ASPERSORAS EJIDO REFORMA | 0.00 | 4,850.00 | 0.00 | 4,850.00 | 4,850.00 | 4,850.00 | 4,850.00 | 0.00 |
| | C0328 | DOTACION DE BOMBAS ASPERSORAS EJIDO LA PITA | 0.00 | 14,550.00 | 0.00 | 14,550.00 | 14,550.00 | 14,550.00 | 14,550.00 | 0.00 |
| | C0329 | DOTACION DE BOMBAS ASPERSORAS RA. AGUACATE | 0.00 | 19,400.00 | 0.00 | 19,400.00 | 19,400.00 | 19,400.00 | 19,400.00 | 0.00 |
| | C0330 | DOTACION DE BOMBAS ASPERSORAS EJ. RIO FINAL | 0.00 | 12,125.00 | 0.00 | 12,125.00 | 12,125.00 | 12,125.00 | 12,125.00 | 0.00 |
| | C0331 | DOTACION DE BOMBAS ASPERSORAS EJ. BUENA VISTA | 0.00 | 12,610.00 | 0.00 | 12,610.00 | 12,610.00 | 12,610.00 | 12,610.00 | 0.00 |
| | C0332 | DOTACION DE BOMBAS ASPERSORAS POB. CHACAMA | 0.00 | 7,275.00 | 0.00 | 7,275.00 | 7,275.00 | 7,275.00 | 7,275.00 | 0.00 |
| | C0333 | DOTACION DE BOMBAS ASPERSORAS EJ. CHACAJ | 0.00 | 4,850.00 | 0.00 | 4,850.00 | 4,850.00 | 4,850.00 | 4,850.00 | 0.00 |
| | C0334 | DOTACION DE BOMBAS ASPERSORAS EJ. CACAO | 0.00 | 4,850.00 | 0.00 | 4,850.00 | 4,850.00 | 4,850.00 | 4,850.00 | 0.00 |
| | C0335 | DOTACION DE BOMBAS ASPERSORAS RA. CACAO ZONA BAJA | 0.00 | 4,850.00 | 0.00 | 4,850.00 | 4,850.00 | 4,850.00 | 4,850.00 | 0.00 |
| | C0336 | DOTACION DE BOMBAS ASPERSORAS RA. CACAO ZONA ALTA | 0.00 | 3,880.00 | 0.00 | 3,880.00 | 3,880.00 | 3,880.00 | 3,880.00 | 0.00 |
| | C0337 | DOTACION DE BOMBAS ASPERSORAS RA. CONCEPCION | 0.00 | 3,880.00 | 0.00 | 3,880.00 | 3,880.00 | 3,880.00 | 3,880.00 | 0.00 |
| | C0338 | DOTACION DE BOMBAS ASPERSORAS RA. POCVICUC | 0.00 | 5,820.00 | 0.00 | 5,820.00 | 5,820.00 | 5,820.00 | 5,820.00 | 0.00 |
| | C0339 | DOTACION DE BOMBAS ASPERSORAS RA. COROZAL | 0.00 | 7,275.00 | 0.00 | 7,275.00 | 7,275.00 | 7,275.00 | 7,275.00 | 0.00 |
| | C0340 | DOTACION DE BOMBAS ASPERSORAS RA. LA ISLA | 0.00 | 4,850.00 | 0.00 | 4,850.00 | 4,850.00 | 4,850.00 | 4,850.00 | 0.00 |
| | C0341 | DOTACION DE BOMBAS ASPERSORAS EJ. E. ZAPATA SECC. POCHOTE | 0.00 | 4,850.00 | 0.00 | 4,850.00 | 4,850.00 | 4,850.00 | 4,850.00 | 0.00 |
| | C0342 | DOTACION DE BOMBAS ASPERSORAS EJ. E. ZAPATA SECC. AVISPERO | 0.00 | 4,850.00 | 0.00 | 4,850.00 | 4,850.00 | 4,850.00 | 4,850.00 | 0.00 |
| | C0343 | DOTACION DE BOMBAS ASPERSORAS EJ. E. ZAPATA SECC. JOBAL | 0.00 | 4,850.00 | 0.00 | 4,850.00 | 4,850.00 | 4,850.00 | 4,850.00 | 0.00 |
| | C0344 | DOTACION DE BOMBAS ASPERSORAS VILLA CHABLE | 0.00 | 38,800.00 | 0.00 | 38,800.00 | 38,800.00 | 38,800.00 | 38,800.00 | 0.00 |
| | C0345 | DOTACION DE BOMBAS ASPERSORAS EJ. NUEVO POCHOTE | 0.00 | 9,700.00 | 0.00 | 9,700.00 | 9,700.00 | 9,700.00 | 9,700.00 | 0.00 |
| | C0346 | DOTACION DE BOMBAS ASPERSORAS EJ. NUEVO CHABLE | 0.00 | 9,700.00 | 0.00 | 9,700.00 | 9,700.00 | 9,700.00 | 9,700.00 | 0.00 |
| F002 | | DESARROLLO PECUARIO | 304,869.16 | 0.00 | 13,529.16 | 291,340.00 | 191,340.00 | 191,340.00 | 191,340.00 | 0.00 |
| | C0049 | DOTACION DE LECHONES DE ENGORDA (EJ. E.ZAPATA, SECC. JOBAL) | 5,200.00 | 0.00 | 200.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 |
| | C0050 | DOTACION DE LECHONES DE ENGORDA (EJ. E.ZAPATA, SECC. AVISPERO) | 5,200.00 | 0.00 | 200.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 |
| | C0051 | DOTACION DE LECHONES DE ENGORDA (EJ. E.ZAPATA, SECC. POCHOTE) | 5,200.00 | 0.00 | 200.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 |
| | C0053 | DOTACION DE LECHONES DE ENGORDA (EJ. CHABLE) | 4,500.00 | 0.00 | 500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| | C0054 | DOTACION DE LECHONES DE ENGORDA (EJ. NUEVO CHABLE) | 4,500.00 | 0.00 | 500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| | C0055 | DOTACION DE LECHONES DE ENGORDA (EJ. NUEVO POCHOTE) | 4,500.00 | 0.00 | 500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| | C0056 | DOTACION DE LECHONES DE ENGORDA (RA. LA ISLA) | 4,500.00 | 0.00 | 500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| | C0057 | DOTACION DE LECHONES DE ENGORDA (EJ. EL CUYO) | 4,500.00 | 0.00 | 500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |

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| P.P | Proy. | Descripción | Autorizado | Adecuaciones | | Modificado | Devengado | Ejercido | Pagado | Subejercicio |
|-------|-------|---|------------|--------------|-------------|------------|-----------|----------|----------|--------------|
| | | | | Ampliaciones | Reducciones | | | | | |
| C0058 | | DOTACION DE LECHONES DE ENGORDA (RA. CONCEPCION) | 4,500.00 | 0.00 | 500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| C0059 | | DOTACION DE LECHONES DE ENGORDA (RA. COROZAL) | 4,500.00 | 0.00 | 500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| C0060 | | DOTACION DE LECHONES DE ENGORDA (RA POCVICUC) | 4,500.00 | 0.00 | 500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| C0061 | | DOTACION DE LECHONES DE ENGORDA (RA. TRES LETRAS) | 4,500.00 | 0.00 | 500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| C0062 | | DOTACION DE LECHONES DE ENGORDA (RA. PASO DE SAN ROMAN) | 4,500.00 | 0.00 | 500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| C0063 | | DOTACION DE LECHONES DE ENGORDA (RA. BOCA DE CHACAMAX) | 4,500.00 | 0.00 | 500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| C0064 | | DOTACION DE LECHONES DE ENGORDA (RA. MARICHE) | 4,500.00 | 0.00 | 500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| C0065 | | DOTACION DE LECHONES DE ENGORDA (EJ. ABASOLO) | 5,200.00 | 0.00 | 200.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 |
| C0066 | | DOTACION DE POLLOS DE ENGORDA (EJ. NUEVO POCHOTE) | 4,098.36 | 0.00 | 98.36 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| C0067 | | DOTACION DE POLLOS DE ENGORDA (EJ. NUEVO CHABLE) | 1,799.28 | 0.00 | 99.28 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 0.00 |
| C0068 | | DOTACION DE POLLOS DE ENGORDA (EJ. CHABLE) | 4,898.04 | 0.00 | 98.04 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 0.00 |
| C0069 | | DOTACION DE POLLOS DE ENGORDA (EJ. E.ZAPATA, SECC. JOBAL) | 3,598.56 | 0.00 | 98.56 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 0.00 |
| C0070 | | DOTACION DE POLLOS DE ENGORDA (EJ. E.ZAPATA, SECC AVISPERO) | 4,498.20 | 0.00 | 88.20 | 4,410.00 | 4,410.00 | 4,410.00 | 4,410.00 | 0.00 |
| C0071 | | DOTACION DE POLLOS DE ENGORDA (EJ. E.ZAPATA, SECC. POCHOTE) | 4,498.20 | 0.00 | 98.20 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 0.00 |
| C0072 | | DOTACION DE POLLOS DE ENGORDA (RA. LA ISLA) | 3,098.76 | 0.00 | 98.76 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 |
| C0073 | | DOTACION DE POLLOS DE ENGORDA (RA. BOCA DE CHACAMAX) | 2,698.92 | 0.00 | 98.92 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 0.00 |
| C0074 | | DOTACION DE POLLOS DE ENGORDA (EJ. EL CUYO) | 3,598.56 | 0.00 | 98.56 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 0.00 |
| C0075 | | DOTACION DE POLLOS DE ENGORDA (RA. TRES LETRAS) | 3,598.56 | 0.00 | 88.56 | 3,510.00 | 3,510.00 | 3,510.00 | 3,510.00 | 0.00 |
| C0076 | | DOTACION DE POLLOS DE ENGORDA (RA. PASO DE SAN ROMAN) | 1,199.52 | 0.00 | 99.52 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 0.00 |
| C0077 | | DOTACION DE POLLOS DE ENGORDA (POCVICUC) | 2,598.96 | 0.00 | 78.96 | 2,520.00 | 2,520.00 | 2,520.00 | 2,520.00 | 0.00 |
| C0078 | | DOTACION DE POLLOS DE ENGORDA (RA. CONCEPCION) | 2,998.80 | 0.00 | 98.80 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 0.00 |
| C0079 | | DOTACION DE POLLOS DE ENGORDA (RA. COROZAL) | 3,598.56 | 0.00 | 98.56 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 0.00 |
| C0080 | | DOTACION DE POLLOS DE ENGORDA (EJ. ABASOLO) | 1,099.56 | 0.00 | 99.56 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 |
| C0081 | | DOTACION DE POLLOS DE ENGORDA (EJIDO MARICHE) | 1,199.52 | 0.00 | 29.52 | 1,170.00 | 1,170.00 | 1,170.00 | 1,170.00 | 0.00 |
| C0082 | | DOTACION DE POLLOS DE ENGORDA (EJ. CHACAJ) | 1,099.56 | 0.00 | 99.56 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 |
| C0083 | | DOTACION DE POLLOS DE ENGORDA (EJ. CACAO) | 1,399.44 | 0.00 | 99.44 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 0.00 |
| C0084 | | DOTACION DE POLLOS DE ENGORDA (POB. CHACAMA) | 1,999.20 | 0.00 | 99.20 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 0.00 |
| C0085 | | DOTACION DE POLLOS DE ENGORDA (RA. MARICHE) | 1,099.56 | 0.00 | 99.56 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 |
| C0086 | | DOTACION DE POLLOS DE ENGORDA (EJ. RIO FINAL) | 3,598.56 | 0.00 | 98.56 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 0.00 |
| C0087 | | DOTACION DE POLLOS DE ENGORDA (RA. CACAO ZONA ALTA) | 2,199.12 | 0.00 | 99.12 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 0.00 |
| C0088 | | DOTACION DE POLLOS DE ENGORDA (RA. AGUACATE) | 2,698.92 | 0.00 | 98.92 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 0.00 |
| C0089 | | DOTACION DE POLLOS DE ENGORDA (EJ. BUENA VISTA) | 2,199.12 | 0.00 | 39.12 | 2,160.00 | 2,160.00 | 2,160.00 | 2,160.00 | 0.00 |
| C0090 | | DOTACION DE POLLOS DE ENGORDA (EJ. LA PITA) | 3,298.68 | 0.00 | 58.68 | 3,240.00 | 3,240.00 | 3,240.00 | 3,240.00 | 0.00 |
| C0091 | | DOTACION DE POLLOS DE ENGORDA (POB. GREGORIO MENDEZ) | 4,398.24 | 0.00 | 78.24 | 4,320.00 | 4,320.00 | 4,320.00 | 4,320.00 | 0.00 |
| C0092 | | DOTACION DE POLLOS DE ENGORDA (EJ. REFORMA) | 1,299.48 | 0.00 | 99.48 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 0.00 |
| C0093 | | DOTACION DE POLLOS DE ENGORDA (RA. CACAO ZONA BAJA) | 2,698.92 | 0.00 | 88.92 | 2,610.00 | 2,610.00 | 2,610.00 | 2,610.00 | 0.00 |
| C0095 | | APOYO ECONOMICO AL SECTOR GANADERO | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C0109 | | DOTACION DE POLLOS DE ENGORDA (VILLA CHABLE) | 7,800.00 | 0.00 | 0.00 | 7,800.00 | 7,800.00 | 7,800.00 | 7,800.00 | 0.00 |
| C0169 | | DOTACION DE LECHONES DE ENGORDA (EJ. CACAO) | 4,500.00 | 0.00 | 500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |

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|------|-------|--|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|
| | | | | Ampliaciones | Reducciones | | | | | |
| | | C0170 DOTACION DE LECHONES DE ENGORDA (EJ. RIO FINAL) | 5,500.00 | 0.00 | 500.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 |
| | | C0171 DOTACION DE LECHONES DE ENGORDA (EJ. BUENA VISTA) | 4,500.00 | 0.00 | 500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| | | C0172 DOTACION DE LECHONES DE ENGORDA (EJ. LA PITA) | 4,500.00 | 0.00 | 500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| | | C0173 DOTACION DE LECHONES DE ENGORDA (EJ. REFORMA) | 5,500.00 | 0.00 | 500.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 |
| | | C0174 DOTACION DE LECHONES DE ENGORDA (VILLA CHABLE) | 4,500.00 | 0.00 | 500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| | | C0175 DOTACION DE LECHONES DE ENGORDA (GREGORIO MENDEZ) | 5,500.00 | 0.00 | 500.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 |
| | | C0176 DOTACION DE LECHONES DE ENGORDA (POB. CHACAMA) | 5,500.00 | 0.00 | 500.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 |
| | | C0214 DOTACION DE LECHONES DE ENGORDA (EJ. CHACAJ) | 5,200.00 | 0.00 | 200.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 |
| F003 | | DESARROLLO PESQUERO | 301,649.74 | 56,000.00 | 44,900.00 | 312,749.74 | 292,686.18 | 292,686.18 | 292,686.18 | 0.00 |
| | | C0100 PRODUCCION DE 310,000 CRIAS DE MOJARRAS TILAPIAS | 38,149.74 | 28,100.00 | 0.00 | 66,249.74 | 46,186.18 | 46,186.18 | 46,186.18 | 0.00 |
| | | C0186 DOTACION DE EQUIPOS DE CAPTURA (REDES DE PESCA) | 48,050.00 | 3,100.00 | 3,300.00 | 47,850.00 | 47,850.00 | 47,850.00 | 47,850.00 | 0.00 |
| | | C0187 DOTACION DE EQUIPOS DE CAPTURA (REDES DE PESCA) | 68,200.00 | 18,600.00 | 5,600.00 | 81,200.00 | 81,200.00 | 81,200.00 | 81,200.00 | 0.00 |
| | | C0188 DOTACION DE EQUIPOS DE CAPTURA (REDES DE PESCA) | 20,150.00 | 0.00 | 5,650.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 0.00 |
| | | C0189 DOTACION DE EQUIPOS DE CAPTURA (REDES DE PESCA) | 31,000.00 | 0.00 | 16,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 0.00 |
| | | C0190 DOTACION DE EQUIPOS DE CAPTURA (REDES DE PESCA) | 32,550.00 | 0.00 | 2,100.00 | 30,450.00 | 30,450.00 | 30,450.00 | 30,450.00 | 0.00 |
| | | C0191 DOTACION DE EQUIPOS DE CAPTURA (REDES DE PESCA) | 20,150.00 | 6,200.00 | 1,700.00 | 24,650.00 | 24,650.00 | 24,650.00 | 24,650.00 | 0.00 |
| | | C0192 DOTACION DE EQUIPOS DE CAPTURA (REDES DE PESCA) | 24,800.00 | 0.00 | 7,400.00 | 17,400.00 | 17,400.00 | 17,400.00 | 17,400.00 | 0.00 |
| | | C0193 DOTACION DE EQUIPOS DE CAPTURA (REDES DE PESCA) | 18,600.00 | 0.00 | 2,650.00 | 15,950.00 | 15,950.00 | 15,950.00 | 15,950.00 | 0.00 |
| F004 | | DESARROLLO FORESTAL | 134,672.83 | 4,540.00 | 3,800.00 | 135,412.83 | 83,411.47 | 83,411.47 | 83,411.47 | 0.00 |
| | | C0097 PRODUCCION DE PLANTAS ORNAMENTALES | 44,762.14 | 800.00 | 800.00 | 44,762.14 | 28,170.04 | 28,170.04 | 28,170.04 | 0.00 |
| | | C0098 PRODUCCION DE ARBOLES FRUTALES | 61,626.68 | 3,000.00 | 3,000.00 | 61,626.68 | 34,805.31 | 34,805.31 | 34,805.31 | 0.00 |
| | | C0099 PRODUCCION DE PLANTAS HORTICOLAS | 28,284.01 | 740.00 | 0.00 | 29,024.01 | 20,436.12 | 20,436.12 | 20,436.12 | 0.00 |
| F008 | | APOYO TURISTICO | 9,664,877.35 | 7,743,754.29 | 7,878,533.36 | 9,530,098.28 | 7,614,720.53 | 7,614,720.53 | 7,614,720.53 | 0.00 |
| | | C0101 FERIA TABASCO | 1,177,593.52 | 376,952.89 | 550,293.44 | 1,004,252.97 | 1,004,252.97 | 1,004,252.97 | 1,004,252.97 | 0.00 |
| | | C0103 FERIA ZAPATA | 2,713,429.36 | 3,798,627.37 | 2,015,121.83 | 4,496,934.90 | 3,554,100.21 | 3,554,100.21 | 3,554,100.21 | 0.00 |
| | | C0104 XX PESCA DEL ROBALO | 350,000.00 | 151,649.24 | 40,257.39 | 461,391.85 | 461,391.85 | 461,391.85 | 461,391.85 | 0.00 |
| | | C0140 5TO TORNEO NACIONAL DE PESCA DEPORTIVA DEL ROBALO | 225,000.00 | 608,885.76 | 161,900.93 | 671,984.83 | 671,984.83 | 671,984.83 | 671,984.83 | 0.00 |
| | | C0144 SEMANA SANTA | 198,854.47 | 92,785.38 | 182,889.18 | 108,750.67 | 108,750.67 | 108,750.67 | 108,750.67 | 0.00 |
| | | C0229 FESTIVAL DE LA PANETELA | 5,000,000.00 | 2,714,853.65 | 4,928,070.59 | 2,786,783.06 | 1,814,240.00 | 1,814,240.00 | 1,814,240.00 | 0.00 |
| F015 | | APOYO A LA VIVIENDA | 12,753,952.48 | 4,651,276.89 | 12,891,036.72 | 4,514,192.65 | 3,564,652.39 | 3,564,652.39 | 3,564,652.39 | 0.00 |
| | | C0126 DOTACION DE LAMINAS DE ZINC PARA LA VIVIENDA | 55,248.48 | 0.00 | 4,248.48 | 51,000.00 | 51,000.00 | 51,000.00 | 51,000.00 | 0.00 |
| | | C0230 CONSTRUCCION DE TECHO FIRME PARA EL MEJORAMIENTO DE LA VIVIENDA | 1,349,997.00 | 0.00 | 1,349,997.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0231 CONSTRUCCION DE CUARTOS PARA BAÑOS PARA EL MEJORAMIENTO DE LA VIVIENDA | 5,084,707.00 | 0.00 | 5,084,707.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0239 CONSTRUCCION DE CUARTOS DORMITORIO PARA EL MEJORAMIENTO DE LA VIVIENDA | 2,505,600.00 | 0.00 | 2,505,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0244 CONSTRUCCION DE CUARTOS DORMITORIO PARA EL MEJORAMIENTO DE LA VIVIENDA | 3,758,400.00 | 0.00 | 3,758,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0302 CONSTRUCCION DE CUARTO PARA BAÑO PARA EL MEJORAMIENTO DE VIVIENDA | 0.00 | 427,666.28 | 5,656.33 | 422,009.95 | 422,009.95 | 422,009.95 | 422,009.95 | 0.00 |
| | | C0303 CONSTRUCCION DE CUARTO PARA BAÑO PARA EL MEJORAMIENTO DE VVIENDA | 0.00 | 425,666.06 | 5,044.03 | 420,622.03 | 420,622.03 | 420,622.03 | 420,622.03 | 0.00 |

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| P.P | Proy. | Descripción | Autorizado | Adecuaciones | | Modificado | Devengado | Ejercido | Pagado | Subejercicio |
|------|-------|--|---------------|--------------|--------------|---------------|---------------|---------------|---------------|--------------|
| | | | | Ampliaciones | Reducciones | | | | | |
| | | C0304 CONSTRUCCION DE CUARTO PARA BAÑO PARA EL MEJORAMIENTO DE VIVIENDA | 0.00 | 302,531.13 | 7,420.13 | 295,111.00 | 295,111.00 | 295,111.00 | 295,111.00 | 0.00 |
| | | C0305 CONSTRUCCION DE CUARTO PARA BAÑO PARA EL MEJORAMIENTO DE VIVIENDA | 0.00 | 218,673.17 | 15,828.70 | 202,844.47 | 202,844.47 | 202,844.47 | 202,844.47 | 0.00 |
| | | C0306 CONSTRUCCION DE CUARTO PARA BAÑO PARA EL MEJORAMIENTO DE VIVIENDA | 0.00 | 216,575.82 | 12,064.44 | 204,511.38 | 204,511.38 | 204,511.38 | 204,511.38 | 0.00 |
| | | C0307 CONSTRUCCION DE CUARTO PARA BAÑO PARA EL MEJORAMIENTO DE VIVIENDA | 0.00 | 48,149.19 | 1,320.93 | 46,828.26 | 46,828.26 | 46,828.26 | 46,828.26 | 0.00 |
| | | C0308 CONSTRUCCION DE CUARTO PARA BAÑO PARA EL MEJORAMIENTO A LA VIVIENDA | 0.00 | 90,429.68 | 4,621.67 | 85,808.01 | 85,808.01 | 85,808.01 | 85,808.01 | 0.00 |
| | | C0309 CONSTRUCCION DE CUARTO PARA BAÑO PARA EL MEJORAMIENTO DE VIVIENDA | 0.00 | 48,148.39 | 1,198.71 | 46,949.68 | 46,949.68 | 46,949.68 | 46,949.68 | 0.00 |
| | | C0310 CONSTRUCCION DE CUARTO PARA BAÑO PARA EL MEJORAMIENTO DE VIVIENDA | 0.00 | 508,013.14 | 9,756.11 | 498,257.03 | 498,257.03 | 498,257.03 | 498,257.03 | 0.00 |
| | | C0311 CONSTRUCCION DE CUARTO PARA BAÑOS PARA EL MEJORAMIENTO DE VIVIENDA | 0.00 | 446,711.17 | 24,127.15 | 422,584.02 | 422,584.02 | 422,584.02 | 422,584.02 | 0.00 |
| | | C0314 CONSTRUCCION DE CUARTO PARA BAÑO PARA EL MEJORAMIENTO DE VIVIENDA | 0.00 | 643,729.60 | 17,467.80 | 626,261.80 | 626,261.80 | 626,261.80 | 626,261.80 | 0.00 |
| | | C0322 DOTACION DE TINACOS | 0.00 | 83,578.00 | 83,578.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0354 DOTACION DE LAMINAS DE ZINC PARA LA VIVIENDA | 0.00 | 241,865.00 | 0.24 | 241,864.76 | 241,864.76 | 241,864.76 | 241,864.76 | 0.00 |
| | | C0382 CONSTRUCCION DE TECHO FIRME PARA EL MEJORAMIENTO DE LA VIVIENDA | 0.00 | 89,311.31 | 0.00 | 89,311.31 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0383 CONSTRUCCION DE TECHO FIRME PARA EL MEJORAMIENTO DE LA VIVIENDA | 0.00 | 103,511.87 | 0.00 | 103,511.87 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0384 CONSTRUCCION DE TECHO FIRME PARA EL MEJORAMIENTO DE LA VIVIENDA | 0.00 | 101,656.14 | 0.00 | 101,656.14 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0385 CONSTRUCCION DE TECHO FIRME PARA EL MEJORAMIENTO DE LA VIVIENDA | 0.00 | 157,183.97 | 0.00 | 157,183.97 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0386 CONSTRUCCION DE TECHO FIRME PARA EL MEJORAMIENTO DE LA VIVIENDA | 0.00 | 75,334.25 | 0.00 | 75,334.25 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0387 CONSTRUCCION DE TECHO FIRME PARA EL MEJORAMIENTO DE LA VIVIENDA | 0.00 | 66,992.78 | 0.00 | 66,992.78 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0388 CONSTRUCCION DE TECHO FIRME PARA EL MEJORAMIENTO DE LA VIVIENDA | 0.00 | 258,842.42 | 0.00 | 258,842.42 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0389 CONSTRUCCION DE TECHO FIRME PARA EL MEJORAMIENTO DE LA VIVIENDA | 0.00 | 96,707.52 | 0.00 | 96,707.52 | 0.00 | 0.00 | 0.00 | 0.00 |
| F021 | | APOYO AL FOMENTO DE LA CULTURA AMBIENTAL | 12,382.00 | 5,800.00 | 6,902.01 | 11,279.99 | 11,279.99 | 11,279.99 | 11,279.99 | 0.00 |
| | | C0142 FORO CONMEMORATIVO DEL DIA MUNDIAL DEL MEDIO AMBIENTE | 12,382.00 | 5,800.00 | 6,902.01 | 11,279.99 | 11,279.99 | 11,279.99 | 11,279.99 | 0.00 |
| F027 | | ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES | 18,277,222.58 | 2,769,691.38 | 2,723,350.47 | 18,323,563.49 | 12,015,755.12 | 12,015,755.12 | 11,908,827.78 | 0.00 |
| | | C0015 GASTOS DE OPERACION DE LA DIRECCION DE ATENCION A LAS MUJERES | 668,838.42 | 133,797.18 | 90,931.05 | 711,704.55 | 434,792.79 | 434,792.79 | 421,249.38 | 0.00 |
| | | C0018 GASTOS DE OPERACION DE LA COORDINACION DEL DIF MUNICIPAL | 8,915,884.92 | 1,406,281.49 | 1,563,964.25 | 8,758,202.16 | 5,346,206.89 | 5,346,206.89 | 5,259,308.69 | 0.00 |
| | | C0021 APOYO ALIMENTARIO A GRUPOS VULNERABLES | 2,856,000.00 | 0.00 | 0.00 | 2,856,000.00 | 2,142,000.00 | 2,142,000.00 | 2,142,000.00 | 0.00 |
| | | C0040 GASTOS DE OPERACION DE LA CASA DEL DIABETICO | 87,763.25 | 48,819.87 | 33,893.38 | 102,689.74 | 58,766.27 | 58,766.27 | 58,766.27 | 0.00 |
| | | C0041 GASTOS DE OPERACION DEL PROGRAMA DE ATENCION A MENORES Y ADOLESCENTES EN RIESGOS | 439,637.96 | 105,297.98 | 182,759.85 | 362,176.09 | 210,693.58 | 210,693.58 | 209,709.78 | 0.00 |
| | | C0042 GASTOS DE OPERACION DE LOS TALLERES DEL DIF MUNICIPAL | 1,181,570.67 | 154,251.84 | 182,937.10 | 1,152,885.41 | 690,925.94 | 690,925.94 | 690,746.46 | 0.00 |
| | | C0043 GASTOS DE OPERACION DE LA GUARDERIA INFANTIL | 1,082,228.67 | 147,570.05 | 152,560.69 | 1,077,238.03 | 662,160.83 | 662,160.83 | 656,838.38 | 0.00 |
| | | C0044 GASTOS DE OPERACION DE CASA DIA | 109,572.79 | 55,150.77 | 14,879.19 | 149,844.37 | 67,701.49 | 67,701.49 | 67,701.49 | 0.00 |
| | | C0045 PRIMER INFORME DE ACTIVIDADES DEL D.I.F. MUNICIPAL | 185,827.49 | 0.00 | 0.00 | 185,827.49 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0046 ESTIMULOS FISCALES | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 209,549.55 | 209,549.55 | 209,549.55 | 0.00 |
| | | C0048 FESTEJO DEL DIA DEL ABUELO | 48,962.02 | 4,030.44 | 8,216.96 | 44,775.50 | 44,775.50 | 44,775.50 | 44,775.50 | 0.00 |
| | | C0156 APOYO A PERSONAS O GRUPOS DE ESCASOS RECURSOS ECONOMICOS | 960,731.24 | 176,736.52 | 86,367.00 | 1,051,100.76 | 790,844.74 | 790,844.74 | 790,844.74 | 0.00 |
| | | C0160 APOYO CON CIRUGIA DE CARNOSIDAD A PERSONAS DE ESCASOS RECURSOS | 80,000.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 0.00 |
| | | C0161 APOYO CON PROTESIS DENTAL A PERSONAS VULNERABLES | 20,400.00 | 0.00 | 400.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 |
| | | C0163 FESTEJO DEL DIA DEL NIÑO | 212,383.94 | 27,214.00 | 35,892.26 | 203,705.68 | 203,705.68 | 203,705.68 | 203,705.68 | 0.00 |
| | | C0164 FESTEJO DEL DIA DE LAS MADRES | 293,928.70 | 64,264.00 | 62,468.15 | 295,724.55 | 295,724.55 | 295,724.55 | 295,724.55 | 0.00 |

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| P.P | Proy. | Descripción | Autorizado | Adecuaciones | | Modificado | Devengado | Ejercido | Pagado | Subejercicio |
|------|-------|--|---------------|--------------|--------------|---------------|---------------|---------------|---------------|--------------|
| | | | | Ampliaciones | Reducciones | | | | | |
| | C0165 | APOYO CON ZAPATOS ESCOLARES A PERSONAS DE ESCASOS RECURSOS | 127,168.30 | 32,745.00 | 2.01 | 159,911.29 | 159,911.29 | 159,911.29 | 159,911.29 | 0.00 |
| | C0166 | APOYO CON TRICICLOS A PERSONAS DE ESCASOS RECURSOS | 38,250.00 | 0.00 | 1,200.00 | 37,050.00 | 37,050.00 | 37,050.00 | 37,050.00 | 0.00 |
| | C0167 | FESTEJO DEL DIA DE REYES | 68,218.29 | 0.00 | 3,268.81 | 64,949.48 | 64,949.48 | 64,949.48 | 64,949.48 | 0.00 |
| | C0180 | APOYO CON CIRUGIA DE CATARATA A PERSONAS DE ESCASOS RECURSOS | 152,995.92 | 192,995.92 | 165,178.48 | 180,813.36 | 180,813.36 | 180,813.36 | 180,813.36 | 0.00 |
| | C0209 | APOYO CON APARATOS ORTOPEDICOS A PERSONAS DE EESCASOS RECURSOS (SILLA DE RUEDA, BASTONES, ANDADERAS, MULETAS, ZAPATOS ORTOPEDICOS, RODILLERA ORTOPEDICA) | 50,000.00 | 74,000.12 | 58,831.21 | 65,168.91 | 65,168.91 | 65,168.91 | 65,168.91 | 0.00 |
| | C0210 | APOYO CON LENTES DE GRADUACION A PERSONAS DE ESCASOS RECURSOS | 50,000.00 | 0.00 | 0.32 | 49,999.68 | 49,999.68 | 49,999.68 | 49,999.68 | 0.00 |
| | C0211 | CAMPAÑA DE MASTOGRAFIA, COLPOSCOPIA Y PAPANICOLAU A PERSONAS DE ESCASOS RECURSOS | 50,000.00 | 0.00 | 5,500.00 | 44,500.00 | 44,500.00 | 44,500.00 | 44,500.00 | 0.00 |
| | C0212 | APOYO CON APARATOS AUDITIVOS A PERSONAS DE ESCASOS RECURSOS | 35,000.00 | 0.00 | 499.87 | 34,500.13 | 34,500.13 | 34,500.13 | 34,500.13 | 0.00 |
| | C0213 | APOYO CON MOLINO ELECTRICO A PERSONAS DE ESCASOS RECURSOS | 40,000.00 | 0.00 | 99.89 | 39,900.11 | 39,900.11 | 39,900.11 | 39,900.11 | 0.00 |
| | C0226 | FESTEJO DE DIA DE REYES | 196,860.00 | 0.00 | 0.00 | 196,860.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0248 | MUJER ABRE TU ALAS | 25,000.00 | 0.00 | 18,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 0.00 |
| | C0291 | BONO DEL DIA DE REYES | 0.00 | 2,600.00 | 0.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 0.00 |
| | C0292 | BONO DEL DIA DE REYES | 0.00 | 650.00 | 0.00 | 650.00 | 650.00 | 650.00 | 650.00 | 0.00 |
| | C0298 | APOYO DE ATAUD A PERSONAS VULNERABLES | 0.00 | 52,500.00 | 0.00 | 52,500.00 | 52,200.00 | 52,200.00 | 52,200.00 | 0.00 |
| | C0353 | CONFERENCIA UN GRITO A TIEMPO VALE MAS QUE MIL PALABRAS | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0357 | BRIGADAS MEDICAS PARA LA ASISTENCIA SOCIAL | 0.00 | 60,145.20 | 0.00 | 60,145.20 | 59,164.35 | 59,164.35 | 59,164.35 | 0.00 |
| | C0405 | CONFERENCIA TALLER MUJER EN ACCION 2019 | 0.00 | 15,641.00 | 0.00 | 15,641.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F029 | | APOYO Y FOMENTO A LA EDUCACION | 4,014,642.50 | 677,197.37 | 1,421,491.83 | 3,270,348.04 | 2,152,011.15 | 2,152,011.15 | 2,115,628.76 | 0.00 |
| | C0029 | GASTOS DE OPERACION DE LA CASA DEL ESTUDIANTE | 171,540.50 | 0.00 | 0.00 | 171,540.50 | 121,784.36 | 121,784.36 | 120,355.44 | 0.00 |
| | C0030 | BECAS ESTUDIANTILES A ALUMNOS CON ALTO PROMEDIO DE APROVECHAMIENTO | 1,200,000.00 | 0.00 | 936,109.00 | 263,891.00 | 121,800.00 | 121,800.00 | 121,800.00 | 0.00 |
| | C0033 | GASTOS DE OPERACION DE LA RED MUNICIPAL DE BIBLIOTECAS | 2,297,548.38 | 559,830.97 | 467,493.70 | 2,389,885.65 | 1,463,395.90 | 1,463,395.90 | 1,428,442.43 | 0.00 |
| | C0146 | FESTEJO DEL DIA DEL MAESTRO | 325,522.80 | 112,816.40 | 16,303.20 | 422,036.00 | 422,036.00 | 422,036.00 | 422,036.00 | 0.00 |
| | C0147 | CURSO DE VERANO DEL MUSEO Y BIBLIOTECA MUNICIPAL | 8,308.20 | 0.00 | 328.71 | 7,979.49 | 7,979.49 | 7,979.49 | 7,979.49 | 0.00 |
| | C0224 | CONCURSO DEL HIMNO NACIONAL MEXICANO | 11,722.62 | 0.00 | 1,257.22 | 10,465.40 | 10,465.40 | 10,465.40 | 10,465.40 | 0.00 |
| | C0284 | BONO DEL DIA DE REYES | 0.00 | 4,550.00 | 0.00 | 4,550.00 | 4,550.00 | 4,550.00 | 4,550.00 | 0.00 |
| F030 | | APOYO Y FOMENTO A LA CULTURA Y LAS ARTES | 16,490,031.67 | 4,101,615.05 | 4,754,684.92 | 15,836,961.80 | 10,391,631.08 | 10,391,631.08 | 10,239,947.29 | 0.00 |
| | C0009 | GASTOS DE OPERACION DE LA DIRECCION DE EDUCACION, CULTURA Y | 10,752,187.55 | 1,528,512.07 | 2,027,020.66 | 10,253,678.96 | 6,309,275.89 | 6,309,275.89 | 6,183,386.99 | 0.00 |
| | C0032 | GASTOS DE OPERACION DEL BALLE Y MARIMBA MUNICIPAL | 3,140,648.69 | 550,529.18 | 420,855.83 | 3,270,322.04 | 2,121,653.52 | 2,121,653.52 | 2,095,858.63 | 0.00 |
| | C0094 | GASTO DE OPERACION DE LA CASA DE LA CULTURA DE LA VILLA CHABLE | 31,646.72 | 15,654.77 | 12,866.26 | 34,435.23 | 18,178.32 | 18,178.32 | 18,178.32 | 0.00 |
| | C0102 | FERIA DEL POBLADO CHACAMA | 23,608.41 | 0.00 | 2,839.84 | 20,768.57 | 20,768.57 | 20,768.57 | 20,768.57 | 0.00 |
| | C0105 | GASTOS DE OPERACION DE LA CASA DE LA CULTURA DEL POBLADO GREGORIO MENDEZ | 30,897.78 | 5,356.11 | 5,749.00 | 30,504.89 | 7,210.41 | 7,210.41 | 7,210.41 | 0.00 |
| | C0106 | ZAPATEADA 2019 | 60,000.00 | 231,095.30 | 212,381.58 | 78,713.72 | 78,713.72 | 78,713.72 | 78,713.72 | 0.00 |
| | C0107 | GASTOS DE OPERACION DE LA CASA DE LA CULTURA DEL POBLADO CHACAMA | 29,756.00 | 7,729.45 | 7,538.00 | 29,947.45 | 12,386.00 | 12,386.00 | 12,386.00 | 0.00 |
| | C0108 | FIESTAS PATRIAS | 1,662,175.34 | 1,166,822.49 | 1,867,152.27 | 961,845.56 | 961,845.56 | 961,845.56 | 961,845.56 | 0.00 |
| | C0111 | VERANO CULTURAL 2019 | 17,051.01 | 8,572.93 | 15,692.49 | 9,931.45 | 9,931.45 | 9,931.45 | 9,931.45 | 0.00 |
| | C0113 | INTERCAMBIO CULTURAL 2019 | 84,791.10 | 3,647.90 | 6,766.15 | 81,672.85 | 81,672.85 | 81,672.85 | 81,672.85 | 0.00 |

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| P.P | Proy. | Descripción | Autorizado | Adecuaciones | | Modificado | Devengado | Ejercido | Pagado | Subejercicio |
|------|---|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | | Ampliaciones | Reducciones | | | | | |
| | C0127 | FERIA DEL EJIDO BUENA VISTA | 8,069.53 | 0.00 | 0.00 | 8,069.53 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0128 | FERIA DEL EJIDO CACAO | 7,124.60 | 0.00 | 405.60 | 6,719.00 | 6,719.00 | 6,719.00 | 6,719.00 | 0.00 |
| | C0129 | FERIA DEL EJIDO RIO FINAL | 7,497.00 | 7,497.00 | 7,510.98 | 7,483.02 | 7,483.02 | 7,483.02 | 7,483.02 | 0.00 |
| | C0130 | FERIA DEL POBLADO GREGORIO MENDEZ MAGAÑA | 10,404.00 | 0.00 | 0.00 | 10,404.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0131 | FERIA VILLA CHABLE | 33,620.81 | 0.00 | 3,495.76 | 30,125.05 | 30,125.05 | 30,125.05 | 30,125.05 | 0.00 |
| | C0132 | FERIA DEL EJIDO CHACAJ | 4,652.56 | 303.28 | 548.30 | 4,407.54 | 4,407.54 | 4,407.54 | 4,407.54 | 0.00 |
| | C0133 | FERIA DE LA RANCHERIA LA ISLA | 8,384.82 | 0.00 | 637.90 | 7,746.92 | 7,746.92 | 7,746.92 | 7,746.92 | 0.00 |
| | C0134 | FERIA DE LA SECCION JOBAL | 9,815.88 | 0.00 | 568.88 | 9,247.00 | 9,247.00 | 9,247.00 | 9,247.00 | 0.00 |
| | C0135 | FERIA DEL EJIDO LA PITA | 7,246.00 | 0.00 | 312.00 | 6,934.00 | 6,934.00 | 6,934.00 | 6,934.00 | 0.00 |
| | C0136 | FERIA DE LA RANCHERIA POCVICUC | 6,667.76 | 0.00 | 56.26 | 6,611.50 | 6,611.50 | 6,611.50 | 6,611.50 | 0.00 |
| | C0137 | FERIA DEL EJIDO REFORMA Y LAS PORFIAS | 7,207.32 | 0.00 | 123.32 | 7,084.00 | 7,084.00 | 7,084.00 | 7,084.00 | 0.00 |
| | C0138 | FERIA DE LA SECCION POCHOTE | 13,502.85 | 0.00 | 60.85 | 13,442.00 | 13,442.00 | 13,442.00 | 13,442.00 | 0.00 |
| | C0139 | FERIA DEL EJIDO EMILIANO ZAPATA SECCION AVISPERO | 8,830.68 | 0.00 | 331.68 | 8,499.00 | 8,499.00 | 8,499.00 | 8,499.00 | 0.00 |
| | C0141 | FERIA DE LA RANCHERIA COROZAL | 9,453.79 | 0.00 | 987.03 | 8,466.76 | 8,466.76 | 8,466.76 | 8,466.76 | 0.00 |
| | C0145 | FERIA DEL EJIDO NUEVO POCHOTE | 7,284.95 | 0.00 | 135.95 | 7,149.00 | 7,149.00 | 7,149.00 | 7,149.00 | 0.00 |
| | C0151 | FERIA DE LA RANCHERIA CACAO ZONA BAJA | 6,218.46 | 6,218.46 | 6,424.92 | 6,012.00 | 6,012.00 | 6,012.00 | 6,012.00 | 0.00 |
| | C0222 | CONCURSO DE ALTARES Y CRUCES RECICLADAS | 55,218.00 | 0.00 | 55,218.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0225 | CLAUSURA DE TALLERES 2019 | 25,065.80 | 11,191.79 | 12,530.59 | 23,727.00 | 23,727.00 | 23,727.00 | 23,727.00 | 0.00 |
| | C0227 | FIESTAS DE CARNAVAL E. ZAPATA | 260,788.06 | 326,009.89 | 38,182.60 | 548,615.35 | 548,615.35 | 548,615.35 | 548,615.35 | 0.00 |
| | C0228 | FESTIVAL NAVIDEÑO 2019 | 78,096.40 | 0.00 | 0.00 | 78,096.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0267 | RECORRIDO DE ANIMAS | 44,435.16 | 0.00 | 44,435.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0268 | FERIA DEL EJIDO NUEVO CHABLE | 8,262.00 | 0.00 | 0.00 | 8,262.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0269 | FERIA DEL EJIDO TRES LETRAS | 11,533.28 | 0.00 | 0.00 | 11,533.28 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0270 | FERIA DE LA RANCHERIA AGUACATE | 10,200.00 | 0.00 | 0.00 | 10,200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0271 | FERIA DE LA RANCHERIA CONCEPCION | 7,689.36 | 0.00 | 0.00 | 7,689.36 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0281 | BONO DEL DIA DE REYES | 0.00 | 16,250.00 | 0.00 | 16,250.00 | 16,250.00 | 16,250.00 | 16,250.00 | 0.00 |
| | C0283 | BONO DEL DIA DE REYES | 0.00 | 1,950.00 | 0.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 0.00 |
| | C0356 | FESTIVAL DE DANZA 2019 | 0.00 | 43,485.21 | 3,587.56 | 39,897.65 | 39,897.65 | 39,897.65 | 39,897.65 | 0.00 |
| | C0379 | FESTIVAL DE ANIMAS 2019 | 0.00 | 170,789.22 | 269.50 | 170,519.72 | 9,628.00 | 9,628.00 | 9,628.00 | 0.00 |
| F031 | APOYO Y FOMENTO AL DEPORTE Y RECREACION | | 3,837,606.94 | 979,736.36 | 1,009,323.84 | 3,808,019.46 | 2,441,589.97 | 2,441,589.97 | 2,414,355.58 | 0.00 |
| | C0031 | GASTOS DE OPERACION DE LA COORDINACION DEL DEPORTE | 3,319,676.33 | 689,388.33 | 883,123.08 | 3,125,941.58 | 1,859,512.09 | 1,859,512.09 | 1,832,277.70 | 0.00 |
| | C0112 | TORNEO DE FUTBOL INFANTIL | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| | C0114 | TORNEO DE BASQUETBOL VARONIL | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| | C0115 | TORNEO DE SOFTBOL | 18,000.00 | 0.00 | 0.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 0.00 |
| | C0116 | TORNEO DE FUTBOL BENITO JUAREZ | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| | C0117 | TORNEO DE FUTBOL LIBRE | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| | C0118 | TORNEO DE VOLEIBOL VARONIL | 13,000.00 | 0.00 | 0.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 0.00 |
| | C0119 | TORNEO DE VOLEIBOL FEMENIL | 13,000.00 | 0.00 | 0.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 0.00 |
| | C0120 | TORNEO DE BEISBOL MUNICIPAL | 170,700.00 | 0.00 | 7,558.15 | 163,141.85 | 163,141.85 | 163,141.85 | 163,141.85 | 0.00 |

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| P.P | Proy. | Descripción | Autorizado | Adecuaciones | | Modificado | Devengado | Ejercido | Pagado | Subejercicio |
|-------|-------|---|------------|--------------|-------------|------------|-----------|-----------|-----------|--------------|
| | | | | Ampliaciones | Reducciones | | | | | |
| C0121 | | TORNEO DE SOFTBOL RAMA FEMENIL | 18,000.00 | 0.00 | 0.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 0.00 |
| C0122 | | TORNEO DE FUTBOL SOCCER CATEGORIA VETERANO | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| C0123 | | TORNEO DE FUTBOL RAPIDO CATEGORIA VETERANO | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| C0124 | | TORNEO DE FUTBOL RAPIDO CATEGORIA LIBRE | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| C0125 | | TORNEO DE FUTBOL SOCCER DE LA VILLA CHABLE CATEGORIA LIBRE | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| C0149 | | TORNEO DE BASQUETBOL FEMENIL CATEGORIA LIBRE | 8,000.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 |
| C0150 | | TORNEO DE BASQUETBOL CATEGORIA INFANTIL VARONIL | 8,000.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 |
| C0153 | | TORNEO DE FUTBOL RAPIDO CATEGORIA LIBRE POBLADO GREGORIO MENDEZ MAGAÑA | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| C0154 | | TORNEO DE FUTBOL SOCCER JUVENIL INTER COLONIAS DE EMILIANO ZAPATA | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| C0155 | | TORNEO DE FUTBOL SOCCER FEMENIL DE VILLA CHABLE | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| C0157 | | TORNEO DE BASQUETBOL CATEGORIA JUVENIL VARONIL | 8,000.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 |
| C0162 | | MARATON CARRERA FAMILIAR | 40,899.00 | 6,824.40 | 13,998.40 | 33,725.00 | 33,725.00 | 33,725.00 | 33,725.00 | 0.00 |
| C0181 | | TORNEO DE BASQUETBOL CATEGORIA LIBRE VETERANO | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| C0182 | | 2DA CARRERA CROSS COUNTRY XC MTB | 46,635.63 | 46,635.63 | 93,271.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C0183 | | ACUATLON | 6,400.00 | 0.00 | 0.00 | 6,400.00 | 6,400.00 | 6,400.00 | 6,400.00 | 0.00 |
| C0184 | | AÑO NUEVO Y FIGURA NUEVA | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 |
| C0197 | | EVEN TO DE NATACION ZONA RIOS | 7,295.98 | 0.00 | 496.11 | 6,799.87 | 6,799.87 | 6,799.87 | 6,799.87 | 0.00 |
| C0216 | | CONCURSO DE ACTIVACION FISICA "CROSSFIT" | 7,000.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 0.00 |
| C0218 | | TORNEO DE BEISBOL MUNICIPAL CATEGORIA INFANTIL | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C0220 | | TORNEO DE FRONTENIS CATEGORIA LIBRE VARONIL | 8,000.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 |
| C0247 | | PRIMER TORNEO DE CARRERA ATLETICA | 9,000.00 | 0.00 | 0.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 0.00 |
| C0282 | | BONO DEL DIA DE REYES | 0.00 | 3,900.00 | 0.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 0.00 |
| C0320 | | SUMINISTRO DE EQUIPO DEPORTIVO | 0.00 | 22,388.00 | 0.00 | 22,388.00 | 22,388.00 | 22,388.00 | 22,388.00 | 0.00 |
| C0351 | | RETO RIOS MAYAS MTB | 0.00 | 50,000.00 | 49.70 | 49,950.30 | 49,950.30 | 49,950.30 | 49,950.30 | 0.00 |
| C0359 | | 2DO. TORNEO DE CARRERA ATLETICA | 0.00 | 10,000.00 | 413.57 | 9,586.43 | 9,586.43 | 9,586.43 | 9,586.43 | 0.00 |
| C0360 | | TORNEO DE SOFTBOL RAMO VARONIL | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C0361 | | TORNEO DE BASQUETBOL CATEGORIA LIBRE VARONIL | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C0362 | | TORNEO DE BASQUETBOL CATEGORIA VETERANO VARONIL | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C0363 | | TORNEO DE VOLEIBOL FEMENIL | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C0364 | | TORNEO DE BASQUETBOL CATEGORIA INFANTIL VARONIL O MIXTO | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C0365 | | TORNEO DE BASQUETBOL FEMENIL CATEGORIA LIBRE | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C0366 | | TORNEO DE VOLEIBOL VARONIL | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C0367 | | TORNEO DE FUTBOL SOCCER CATEGORIA LIBRE FEMENIL | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C0368 | | TORNEO DE BASQUETBOL CATEGORIA JUVENIL VARONIL | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C0369 | | TORNEO DE FUTBOL SOCCER JUVENIL VARONIL INTER COLONIAS DE EMILIANO ZAPATA | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C0370 | | TORNEO DE FUTBOL SOCCER INFANTIL RAMA VARONIL | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C0371 | | TORNEO DE FUTBOL RAPIDO CATEGORIA VETERANO | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| P.P | Proy. | Descripción | Autorizado | Adecuaciones | | Modificado | Devengado | Ejercido | Pagado | Subejercicio |
|------|-------|---|--------------|---------------|--------------|---------------|---------------|---------------|---------------|--------------|
| | | | | Ampliaciones | Reducciones | | | | | |
| | | C0372 TORNEO DE FUTBOL RAPIDO CATEGORIA LIBRE VARONIL | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0373 TORNEO DE FUTBOL SOCCER VARONIL CATEGORIA LIBRE | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0374 TORNEO DE FUTBOL SOCCER VARONIL CATEGORIA LIBRE DE LA VILLA CHABLE | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0375 TORNEO DE FUTBOL SOCCER VARONIL CATEGORIA VETERANO | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0376 2DO. ACUATLON | 0.00 | 10,000.00 | 413.57 | 9,586.43 | 9,586.43 | 9,586.43 | 9,586.43 | 0.00 |
| | | C0403 3RA. CARRERA CROOSS COUNTRY XC MTB | 0.00 | 40,600.00 | 0.00 | 40,600.00 | 40,600.00 | 40,600.00 | 40,600.00 | 0.00 |
| K002 | | INFRAESTRUCTURA PARA AGUA POTABLE | 3,943,126.65 | 1,690,705.83 | 3,992,333.31 | 1,641,499.17 | 1,641,499.17 | 1,641,499.17 | 1,641,499.17 | 0.00 |
| | | I0006 CONSTRUCCION DE SISTEMA DE AGUA POTABLE PARA REBOMBEO | 3,943,126.65 | 0.00 | 3,943,126.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | I0022 CONSTRUCCION DE SISTEMA DE AGUA POTABLE | 0.00 | 1,099,162.55 | 45,388.01 | 1,053,774.54 | 1,053,774.54 | 1,053,774.54 | 1,053,774.54 | 0.00 |
| | | I0025 CONSTRUCCION DE RED DE AGUA POTABLE Y TOMAS DOMICILIARIAS DE LAS DIVERSAS CALLES DE LA COLONIA ARBOLEDAS (1ER. ETAPA) | 0.00 | 400,895.06 | 0.00 | 400,895.06 | 400,895.06 | 400,895.06 | 400,895.06 | 0.00 |
| | | I0036 CONSTRUCCION DE RED DE AGUA POTABLE Y TOMAS DOMICILIARIAS DE LAS DIVERSAS CALLES DE LAS DIVERSAS CALLES DE LA COLONIA ARBOLEDA(2DA. ETAPA) | 0.00 | 190,648.22 | 3,818.65 | 186,829.57 | 186,829.57 | 186,829.57 | 186,829.57 | 0.00 |
| K003 | | DRENAJE Y ALCANTARILLADO | 1,979,293.70 | 14,143,749.46 | 0.00 | 16,123,043.16 | 5,736,072.04 | 5,736,072.04 | 5,736,072.04 | 0.00 |
| | | I0024 CONSTRUCCION DE LA RED DE DRENAJE EN DIVERSAS CALLES DE LA COLONIA ARBOLEDAS | 0.00 | 2,631,124.63 | 0.00 | 2,631,124.63 | 2,631,124.63 | 2,631,124.63 | 2,631,124.63 | 0.00 |
| | | I0037 BSB09 REHABILITACION DE CARCAMO DE AGUA RESIDUALES EN LA COL. JOSE LEHMAN OCAMPO DE LA CD. DE EMILIANO ZAPATA, EN EL MUNICIPIO DE EMILIANO ZAPATA, TABASCO | 0.00 | 2,215,118.00 | 0.00 | 2,215,118.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | I0038 BSB10 CONSTRUCCION DE DRENAJE PLUVIAL EN LA COL. SANTA FE DE LA CD. DE EMILIANO ZAPATA, EN EL MUNICIPIO DE EMILIANO ZAPATA, TABASCO | 0.00 | 7,530,322.00 | 0.00 | 7,530,322.00 | 863,553.32 | 863,553.32 | 863,553.32 | 0.00 |
| | | I0039 BSB08 CONSTRUCCION DE DRENAJE PLUVIAL EN LA CALLE MACA DE LA COL. EL PIEDRAL DE LA CD. DE EMILIANO ZAPATA, EN EL MUNICIPIO DE EMILIANO ZAPATA, TABASCO | 0.00 | 1,501,120.00 | 0.00 | 1,501,120.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | I0040 REPOSICION DE 121.50 M.L. CON TUBERIA DE PVC SERIE 20 DE 12" DE DIAMETRO EN LA CALLE ALCATRAZ ENTRE CALLE GARDENIA Y AV. CAMINO GANADERO. | 0.00 | 266,064.83 | 0.00 | 266,064.83 | 262,100.39 | 262,100.39 | 262,100.39 | 0.00 |
| | | I0046 CONSTRUCCION DE RED DRENAJE Y DESCARGAS DOMICILIARIAS EN LA CALLE VENUSTIANO CARRANZA ENTRE CALLE PINO SUAREZ Y CALLE SIN NOMBRE, EN EL POBLADO GREGORIO MENDEZ MAGAÑA MUNICIPIO EMILIANO ZAPATA, TABASCO. | 1,979,293.70 | 0.00 | 0.00 | 1,979,293.70 | 1,979,293.70 | 1,979,293.70 | 1,979,293.70 | 0.00 |
| K004 | | ELECTRIFICACION | 3,650,507.36 | 3,065,607.14 | 2,874,287.45 | 3,841,827.05 | 2,308,140.08 | 2,308,140.08 | 2,308,140.08 | 0.00 |
| | | I0007 AMPLIACION DE LA RED DE DISTRIBUCION ELECTRICA EN MEDIA Y BAJA TENSION EN LA COL. BUENOS AIRES | 1,480,031.14 | 552,622.35 | 703,811.23 | 1,328,842.26 | 633,378.50 | 633,378.50 | 633,378.50 | 0.00 |
| | | I0008 AMPLIACION DE LA RED DE DISTRIBUCION ELECTRICA EN MEDIA Y BAJA TENSION EN LA COL. JOSE ARMIN MARIN. | 1,550,000.00 | 1,660,677.25 | 1,550,000.00 | 1,660,677.25 | 1,076,857.07 | 1,076,857.07 | 1,076,857.07 | 0.00 |
| | | I0009 AMPLIACION DE LA RED DE DISTRIBUCION ELECTRICA EN MEDIA Y BAJA TENSION EN LA COL. JOSE LEHMAN | 620,476.22 | 0.00 | 620,476.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | I0031 AMPLIACION DE LA RED DE DISTRIBUCION DE ENERGIA ELECTRICA EN MEDIA Y BAJA TENSION EN EL EJIDO LA PITA | 0.00 | 852,307.54 | 0.00 | 852,307.54 | 597,904.51 | 597,904.51 | 597,904.51 | 0.00 |
| K005 | | URBANIZACION | 0.00 | 25,574,882.49 | 2,953,150.90 | 22,621,731.59 | 14,807,263.09 | 14,807,263.09 | 14,807,263.09 | 0.00 |
| | | I0011 CONSTRUCCION DE GUARNICION DE CONCRETO FC= 150 KG/CM2 Y BANQUETAS DE CONCRETO SIMPLE FC= 150 KG/CM2 DE 8.00 CMS DE ESPESOR Y CONSTRUCCION DE PAVIMENTO DE CONCRETO HIDRAULICO FC= 200 KG/CM2 DE 15 CMS DE ESPESOR EN LA CALLE GRIJALVA ENTRE CALLE RIO SUCHIATE Y CALLE RIO LERMA | 0.00 | 1,281,677.17 | 23,880.45 | 1,257,796.72 | 1,257,796.72 | 1,257,796.72 | 1,257,796.72 | 0.00 |
| | | I0012 CONSTRUCCION DE GUARNICIONES Y BANQUETAS DE CONCRETO FC= 150 KG/CM2 | 0.00 | 756,613.36 | 17,162.14 | 739,451.22 | 739,451.22 | 739,451.22 | 739,451.22 | 0.00 |

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| P.P | Proy. | Descripción | Autorizado | Adecuaciones | | Modificado | Devengado | Ejercido | Pagado | Subejercicio |
|-------|-------|---|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | | Ampliaciones | Reducciones | | | | | |
| | | EN LA CALLES MANZANO ENTRE CALLE CAMPANITA Y CALLE TABASQUENA Y CONSTRUCCION DE PAVIMENTO DE CONCRETO HIDRAULICO EN LA CALLE TABASQUENA ENTRE CALLE ESTRELLA Y CALLE MANZANO, CALLE MANZANO ENTRE CALLE CAMPANITA Y CALLE TABASQUENA Y CALLE CAMPANITA ENTRE CALLE ESTRELLA Y CALLE MANZANO | | 756,613.36 | | | | | | |
| I0013 | | CONSTRUCCION DE GUARNICION DE CONCRETO FC= 150 KG/CM2 Y BANQUETAS DE CONCRETO SIMPLE FC= 150 KG/CM2 DE 8.00 CMS DE ESPESOR Y CONSTRUCCION DE PAVIMENTO DE CONCRETO HIDRAULICO FC= 200 KG/CM2 DE 15 CMS DE ESPESOR EN LAS CALLES COCOITE ENTRE CALLE 10 DE ABRIL Y CAOBA, CALLE MACUILIS ENTRE CALLE 10 DE ABRIL Y CAOBA Y CALLE CAOBA ENTRE CALLE COCOITE Y CALLE FRAMBOYAN | 0.00 | 2,818,430.49 | 52,687.68 | 2,765,742.81 | 2,765,742.81 | 2,765,742.81 | 2,765,742.81 | 0.00 |
| I0014 | | CONSTRUCCION DE GUARNICION DE CONCRETO FC= 150 KG/CM2 Y BANQUETAS DE CONCRETO SIMPLE FC= 150 KG/CM2 DE 8.00 CMS DE ESPESOR Y CONSTRUCCION DE PAVIMENTO DE CONCRETO HIDRAULICO FC= 200 KG/CM2 DE 15 CMS DE ESPESOR EN LA CALLE POMARROSA ENTRE PROL. GALEANA Y CALLE MANGLOBA | 0.00 | 1,169,037.90 | 11,409.90 | 1,157,628.00 | 1,157,628.00 | 1,157,628.00 | 1,157,628.00 | 0.00 |
| I0015 | | CONSTRUCCION DE GUARNICION DE CONCRETO FC= 150 KG/CM2 Y BANQUETAS DE CONCRETO SIMPLE FC= 150 KG/CM2 DE 8.00 CMS DE ESPESOR Y CONSTRUCCION DE PAVIMENTO DE CONCRETO HIDRAULICO FC= 200 KG/CM2 DE 15 CMS DE ESPESOR EN LA CALLE MANZANO ENTRE CALLE MANGLOBA Y PROL. DE GALEANA | 0.00 | 1,277,263.46 | 25,184.46 | 1,252,079.00 | 1,252,079.00 | 1,252,079.00 | 1,252,079.00 | 0.00 |
| I0016 | | CONSTRUCCION DE PAVIMENTO HIDRAULICO FC= 200 KG/CM2 DE 15 CMS DE ESPESOR EN CALLE AGUACATE ENTRE PROL. MATAMOROS Y AV. FRAMBOYANES Y ANDADOR MACA ENTRE CALLE AGUACATE Y AV. GUAYACAN | 0.00 | 760,791.15 | 14,327.30 | 746,463.85 | 746,463.85 | 746,463.85 | 746,463.85 | 0.00 |
| I0017 | | CONSTRUCCION DE GUARNICION DE CONCRETO FC= 150 KG/CM2 Y BANQUETAS DE CONCRETO SIMPLE FC= 150 KG/CM2 DE 8.00 CMS DE ESPESOR Y CONSTRUCCION DE PAVIMENTO DE CONCRETO HIDRAULICO FC= 200 KG/CM2 DE 15 CMS DE ESPESOR EN LA CALLE PERLA ENTRE CALLE MALAQUITA Y CALLE TOSCA, CALLE TOSCA ENTRE CALLE JASPE Y CALLE PERLA. | 0.00 | 1,936,186.47 | 41,620.63 | 1,894,565.84 | 1,894,565.84 | 1,894,565.84 | 1,894,565.84 | 0.00 |
| I0020 | | CONSTRUCCION DE PAVIMENTO DE CONCRETO HIDRAULICO FC=200 KG/CM2 DE 15 CMS DE ESPESOR EN LA CALLE EDUARDO ALDAY HERNANDEZ ENTRE CARRETERA VILLAHERMOSA - ESCARCEGA Y CALLE AGUILAS SERDAN. | 0.00 | 586,474.54 | 12,591.83 | 573,882.71 | 573,882.71 | 573,882.71 | 573,882.71 | 0.00 |
| I0027 | | CONSTRUCCION DE PAVIMENTO DE CONCRETO HIDRAULICO FC=200 KGS/CM2 DE 15 DE CMS DE ESPESOR EN EL CARRIL DE BAJA CARRETERA VILLAHERMOSA - ESCARCEGA. | 0.00 | 5,528,476.96 | 2,693,360.57 | 2,835,116.39 | 1,212,368.04 | 1,212,368.04 | 1,212,368.04 | 0.00 |
| I0029 | | CONSTRUCCION DE GUARNICION DE FC=150KG/CM2 EN LAS CALLES AGUA MARINA ENTRE CALLE ALEJANDRINA Y CALLE AMACA, CALLE AMACA ENTRE CALLE AGUA MARINA Y CALLE CEDROS, CALLE CEDROS ENTRE CALLE AMACA Y CALLE POCHOTE Y CALLE POCHOTE ENTRE CALLE CEDROS Y CALLE CAOBA | 0.00 | 375,979.32 | 10,866.00 | 365,113.32 | 365,113.32 | 365,113.32 | 365,113.32 | 0.00 |
| I0030 | | CONSTRUCCION DE PAVIMENTO DE CONCRETO HIDRAULICO FC=200 KG/CM2 DE 15 CMS DE ESPESOR EN LAS CALLES AGUA MARINA ENTRE CALLE ALEJANDRINA Y CALLE MACA, CALLE MACA ENTRE CALLE AGUA MARINA Y CALLE CEDROS, CALLE CEDROS ENTRE CALLE MACA Y CALLE POCHOTE Y CALLE POCHOTE ENTRE CALLE CEDROS Y CALLE CAOBA | 0.00 | 2,475,113.49 | 44,612.61 | 2,430,500.88 | 2,430,500.88 | 2,430,500.88 | 2,430,500.88 | 0.00 |
| I0032 | | CONSTRUCCION DE BANQUETA CONCRETO SIMPLE DE 8 CMS DE ESPESOR EN LAS CALLES AGUA MARINA ENTRE CALLE ALEJANDRINA Y CALLE MACA, CALLE MACA ENTRE CALLE AGUA MARINA Y CALLE CEDROS, CALLE CEDROS ENTRE CALLE MACA Y CALLE POCHOTE ENTRE CALLE CEDROS Y CALLE CAOBA | 0.00 | 301,245.57 | 5,447.33 | 295,798.24 | 295,798.24 | 295,798.24 | 295,798.24 | 0.00 |
| I0041 | | CONSTRUCCION DE PAVIMENTO DE CONCRETO HIDRAULICO FC=200/CM2 DE 15 CMS DE ESPESOR EN LA CALLE POCVICUC ENTRE CALLE USUMACINTA Y AV. LEONA VICARIO. | 0.00 | 1,233,935.17 | 0.00 | 1,233,935.17 | 115,872.46 | 115,872.46 | 115,872.46 | 0.00 |
| I0059 | | CONSTRUCCION DE PAVIMENTO DE CONCRETO HIDRAULICO FC=200 KG/CM2 DE 15 | 0.00 | 3,283,562.43 | 0.00 | 3,283,562.43 | 0.00 | 0.00 | 0.00 | 0.00 |

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| P.P | Proy. | Descripción | Autorizado | Adecuaciones | | Modificado | Devengado | Ejercido | Pagado | Subejercicio |
|------|-------|--|--------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| | | | | Ampliaciones | Reducciones | | | | | |
| | | CMS. DE ESPESOR EN LA CALLE AGUA MARINA ENTRE CALLE AMBAR Y CALLE TOPACIO, CALLE TOPACIO ENTRE CALLE AGUA MARINA Y CALLE JADE, CALLE JADE ENTRE CALLE TOPACIO Y AV. LUIS DONALDO COLOSIO. | | 3,283,562.43 | | | | | | |
| | I0062 | REHABILITACION DE CALLES DE CONCRETO HIDRAULICO EN EL EJ. EMILIANO ZAPATA SECCION POCHOTE. | 0.00 | 215,820.76 | 0.00 | 215,820.76 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0063 | CONSTRUCCION DE PAVIMENTO DE CONCRETO HIDRAULICO FC 200 KG/CM2 DE 15 CMS DE ESPESOR EN LA CALLE JOBAL ENTRE CARRIL DE BAJA CARRETERA VILLAHERMOSA ESCARCEGA Y CALLE PROL. RICARDO AGUILAR G. | 0.00 | 1,574,274.25 | 0.00 | 1,574,274.25 | 0.00 | 0.00 | 0.00 | 0.00 |
| K006 | | INFRAESTRUCTURA PARA LA SALUD | 0.00 | 160,000.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | A0034 | ADQUISICION DE UN EQUIPO NEBULIZADOR | 0.00 | 160,000.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| K008 | | CARRETERAS | 3,920,000.00 | 0.00 | 3,920,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0010 | CONSTRUCCION DE PAVIMENTO ASFALTICO EN CAMINO DE RURAL DEL EJIDO CHACAJ-CACAO | 3,920,000.00 | 0.00 | 3,920,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| K012 | | EDIFICIOS PUBLICOS | 0.00 | 3,216,501.12 | 16,192.54 | 3,200,308.58 | 883,807.46 | 883,807.46 | 883,807.46 | 0.00 |
| | I0034 | REMODELACION DE LOS BAÑOS DEL CENTRO SOCIAL ZAPATENSE | 0.00 | 900,000.00 | 16,192.54 | 883,807.46 | 883,807.46 | 883,807.46 | 883,807.46 | 0.00 |
| | I0060 | AMPLIACION Y REMODELACION INTEGRAL DEL D.I.F. MUNICIPAL | 0.00 | 2,316,501.12 | 0.00 | 2,316,501.12 | 0.00 | 0.00 | 0.00 | 0.00 |
| K022 | | INFRAESTRUCTURA PARA LA VIVIENDA | 0.00 | 10,159,874.64 | 0.00 | 10,159,874.64 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0051 | CONSTRUCCION DE VIVIENDA | 0.00 | 2,039,740.61 | 0.00 | 2,039,740.61 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0052 | CONSTRUCCION DE VIVIENDA | 0.00 | 2,042,891.81 | 0.00 | 2,042,891.81 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0053 | CONSTRUCCION DE VIVIENDA POBLADO GREGORIO MENDEZ | 0.00 | 2,024,263.06 | 0.00 | 2,024,263.06 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0054 | CONSTRUCCION DE VIVIENDA (COL. PEDREGAL DE MONTECRISTO) | 0.00 | 1,013,244.79 | 0.00 | 1,013,244.79 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0055 | CONSTRUCCION DE VIVIENDA (COL. LA ESPERANZA) | 0.00 | 1,013,244.79 | 0.00 | 1,013,244.79 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0056 | CONSTRUCCION DE VIVIENDA (COL. BUENOS AIRES) | 0.00 | 1,013,244.79 | 0.00 | 1,013,244.79 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0057 | CONSTRUCCION DE VIVIENDA (COL. COLONOS DEL USUMACINTA) | 0.00 | 810,595.89 | 0.00 | 810,595.89 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0058 | CONSTRUCCION DE VIVIENDAS (COL. SANTA FE) | 0.00 | 202,648.90 | 0.00 | 202,648.90 | 0.00 | 0.00 | 0.00 | 0.00 |
| K024 | | ADQUISICION DE BIENES MUEBLES | 793,009.28 | 5,589,558.93 | 1,223,041.08 | 5,159,527.13 | 4,750,379.13 | 4,750,379.13 | 4,750,379.13 | 0.00 |
| | A0001 | ADQUISICION DE UN EQUIPO DE COMPUTO | 12,000.00 | 0.00 | 2,132.00 | 9,868.00 | 9,868.00 | 9,868.00 | 9,868.00 | 0.00 |
| | A0004 | ADQUISICION DE UNA ESMERILADORA | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | A0005 | ADQUISICION DE UNA HIDROLAVADORA ELECTRICA DE 1600 PSI INDUCCION | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | A0006 | ADQUISICION DE UN COMPRESOR DE 2.5 HP 50 LITROS MANIJA METALICA | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | A0010 | ADQUISICION DE UN VEHICULO | 300,000.00 | 0.00 | 8,700.00 | 291,300.00 | 291,300.00 | 291,300.00 | 291,300.00 | 0.00 |
| | A0011 | ADQUISICION DE UN EQUIPO DE RESPIRACION AUTONOMO | 20,880.00 | 0.00 | 0.00 | 20,880.00 | 20,880.00 | 20,880.00 | 20,880.00 | 0.00 |
| | A0012 | ADQUISICION DE LUCES NAVIDEÑAS | 400,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | A0015 | ADQUISICION DE AIRE ACONDICIONADO | 10,000.00 | 0.00 | 4,629.00 | 5,371.00 | 5,371.00 | 5,371.00 | 5,371.00 | 0.00 |
| | A0016 | ADQUISICION DE UNA DESBROZADORA | 6,380.00 | 0.00 | 1,086.95 | 5,293.05 | 5,293.05 | 5,293.05 | 5,293.05 | 0.00 |
| | A0017 | ADQUISICION DE MINI SPLIT PARA TALLERES DE CASA DE CULTURA | 13,161.36 | 0.00 | 2,015.36 | 11,146.00 | 11,146.00 | 11,146.00 | 11,146.00 | 0.00 |
| | A0018 | ADQUISICION DE LAVADORAS PARA LA CASA DE LA CULTURA MUNICIPAL | 17,587.92 | 0.00 | 1,345.92 | 16,242.00 | 16,242.00 | 16,242.00 | 16,242.00 | 0.00 |
| | A0025 | ADQUISICION DE 2 PODADORA 5.5 HP 21 | 0.00 | 16,472.00 | 556.80 | 15,915.20 | 15,915.20 | 15,915.20 | 15,915.20 | 0.00 |
| | A0027 | ADQUISICION DE UN CAMION VOLTEO | 0.00 | 1,140,000.00 | 1,140,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | A0028 | ADQUISICION DE APARATOS DEPORTIVOS | 0.00 | 225,480.80 | 0.00 | 225,480.80 | 225,480.80 | 225,480.80 | 225,480.80 | 0.00 |
| | A0029 | ADQUISICION DE CAMARA FOTOGRAFICA Y DE VIDEO | 0.00 | 13,500.00 | 1,091.00 | 12,409.00 | 12,409.00 | 12,409.00 | 12,409.00 | 0.00 |

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| P.P | Proy. | Descripción | Autorizado | Adecuaciones | | Modificado | Devengado | Ejercido | Pagado | Subejercicio |
|------|-------|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | | Ampliaciones | Reducciones | | | | | |
| | A0030 | ADQUISICION DE UN VEHICULO | 0.00 | 295,000.00 | 2,700.00 | 292,300.00 | 292,300.00 | 292,300.00 | 292,300.00 | 0.00 |
| | A0031 | ADQUISICION DE CAMARAS DE CIRCUITO CERRADO | 0.00 | 12,211.00 | 0.00 | 12,211.00 | 12,211.00 | 12,211.00 | 12,211.00 | 0.00 |
| | A0032 | ADQUISICION DE MAQUINA PARA SOLDAR | 0.00 | 7,450.00 | 0.00 | 7,450.00 | 7,450.00 | 7,450.00 | 7,450.00 | 0.00 |
| | A0037 | ADQUISICION DE UN TERRENO | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 |
| | A0038 | ADQUISICION DE TABLEROS DE BASQUETBOL | 0.00 | 140,000.00 | 6,281.00 | 133,719.00 | 133,719.00 | 133,719.00 | 133,719.00 | 0.00 |
| | A0039 | ADQUISICION DE ESCRITORIO | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | A0046 | ADQUISICION DE UN CLIMA DE VENTANA | 0.00 | 10,899.00 | 0.00 | 10,899.00 | 10,899.00 | 10,899.00 | 10,899.00 | 0.00 |
| | A0052 | ADQUISICION DE UN MINI SPLIT 18000 BTUS 220 V | 0.00 | 9,002.00 | 0.00 | 9,002.00 | 9,002.00 | 9,002.00 | 9,002.00 | 0.00 |
| | A0053 | ADQUISICION DE UN MINI SPLIT | 0.00 | 11,711.00 | 0.00 | 11,711.00 | 11,711.00 | 11,711.00 | 11,711.00 | 0.00 |
| | A0055 | ADQUISICION DE UN KIT PARA CORTADORA | 0.00 | 18,423.46 | 0.00 | 18,423.46 | 18,423.46 | 18,423.46 | 18,423.46 | 0.00 |
| | A0056 | ADQUISICION DE MINI SPLIT | 0.00 | 27,006.00 | 0.00 | 27,006.00 | 27,006.00 | 27,006.00 | 27,006.00 | 0.00 |
| | A0057 | ADQUISICION DE MINI SPLIT | 0.00 | 52,558.00 | 0.00 | 52,558.00 | 52,558.00 | 52,558.00 | 52,558.00 | 0.00 |
| | A0059 | ADQUISICION DE MINI SPLIT PARA EL AREA DEL D.I.F. MPAL | 0.00 | 17,946.00 | 0.00 | 17,946.00 | 17,946.00 | 17,946.00 | 17,946.00 | 0.00 |
| | A0060 | ADQUISICION DE MINI SPLIT PARA LA GUARDERIA INFANTIL | 0.00 | 23,422.00 | 0.00 | 23,422.00 | 23,422.00 | 23,422.00 | 23,422.00 | 0.00 |
| | A0061 | ADQUISICION DE UNA MOTOBOMBA | 0.00 | 27,303.01 | 653.01 | 26,650.00 | 26,650.00 | 26,650.00 | 26,650.00 | 0.00 |
| | A0062 | ADQUISICION DE MINI SPLIT PARA EL MUSEO | 0.00 | 11,711.04 | 0.04 | 11,711.00 | 11,711.00 | 11,711.00 | 11,711.00 | 0.00 |
| | A0063 | ADQUISICION DE PAQUETE DE ESTACION TOTAL(EQUIPO TOPOGRAFICO DE ALTA PRECISION)(GASTO INDIRECTO) | 0.00 | 138,441.94 | 0.00 | 138,441.94 | 138,441.94 | 138,441.94 | 138,441.94 | 0.00 |
| | A0064 | ADQUISICION DE DRON (GASTO INDIRECTO) | 0.00 | 64,405.00 | 23,406.00 | 40,999.00 | 40,999.00 | 40,999.00 | 40,999.00 | 0.00 |
| | A0065 | KIT NAVEGADOR GPS (GASTO INDIRECTO) | 0.00 | 24,278.80 | 0.00 | 24,278.80 | 24,278.80 | 24,278.80 | 24,278.80 | 0.00 |
| | A0066 | ADQUISICION DE PAQUETES NIVEL AUTOMATICO | 0.00 | 9,590.88 | 0.00 | 9,590.88 | 9,590.88 | 9,590.88 | 9,590.88 | 0.00 |
| | A0067 | ADQUISICION DE UN VIDEOPROYECTOR DIGITAL | 0.00 | 9,000.00 | 444.00 | 8,556.00 | 8,556.00 | 8,556.00 | 8,556.00 | 0.00 |
| | A0068 | ADQUISICION DE UN VEHICULO | 0.00 | 247,700.00 | 0.00 | 247,700.00 | 247,700.00 | 247,700.00 | 247,700.00 | 0.00 |
| | A0071 | ADQUISICION DE UN MINI SPLIT | 0.00 | 11,899.00 | 0.00 | 11,899.00 | 11,899.00 | 11,899.00 | 11,899.00 | 0.00 |
| | A0074 | ADQUISICION DE UN MINI SPLIT | 0.00 | 9,148.00 | 0.00 | 9,148.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| K028 | | INFRAESTRUCTURA PARA LA SEGURIDAD PUBLICA | 0.00 | 490,000.00 | 0.00 | 490,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | A0024 | ADQUISICION DE ARMAMENTO PARA SEGURIDAD PUBLICA MUNICIPAL | 0.00 | 490,000.00 | 0.00 | 490,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| K034 | | INFRAESTRUCTURA PARA LA EDUCACION | 2,005,717.90 | 1,948,731.34 | 1,857,385.26 | 2,097,063.98 | 1,218,811.24 | 1,218,811.24 | 1,218,811.24 | 0.00 |
| | I0001 | CONSTRUCCION DE COMEDOR ESCOLAR | 535,239.30 | 0.00 | 535,239.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0002 | MEJORAMIENTO DE COMEDOR ESCOLAR | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0003 | MEJORAMIENTO DE COMEDOR ESCOLAR | 200,000.00 | 0.00 | 38,078.99 | 161,921.01 | 161,921.01 | 161,921.01 | 161,921.01 | 0.00 |
| | I0004 | CONSTRUCCION DE COMEDOR ESCOLAR | 535,239.30 | 0.00 | 535,239.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0005 | CONSTRUCCION DE COMEDOR ESCOLAR | 535,239.30 | 0.00 | 535,239.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0042 | MEJORAMIENTO DE BIBLIOTECA RA. AGUACATE | 0.00 | 170,304.44 | 0.00 | 170,304.44 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0043 | MEJORAMIENTO DE BIBLIOTECA RANCHERIA LA ISLA | 0.00 | 170,627.78 | 0.00 | 170,627.78 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0045 | MEJORAMIENTO DE BIBLIOTECA POB. GREGORIO MENDEZ | 0.00 | 197,177.52 | 0.00 | 197,177.52 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0047 | MEJORAMIENTO DE BIBLIOTECA RA. POCVICUC | 0.00 | 168,704.73 | 0.00 | 168,704.73 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0049 | MEJORAMIENTO DE BIBLIOTECA EJ. RIO FINAL | 0.00 | 171,438.27 | 0.00 | 171,438.27 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0001 | CONSTRUCCION DE COMEDOR ESCOLAR | 0.00 | 535,239.30 | 5,172.52 | 530,066.78 | 530,066.78 | 530,066.78 | 530,066.78 | 0.00 |

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| P.P | Proy. | Descripción | Autorizado | Adecuaciones | | Modificado | Devengado | Ejercido | Pagado | Subejercicio |
|------|-------|--|--------------|--------------|-------------|--------------|--------------|--------------|--------------|--------------|
| | | | | Ampliaciones | Reducciones | | | | | |
| K035 | I0005 | CONSTRUCCION DE COMEDOR ESCOLAR | 0.00 | 535,239.30 | 8,415.85 | 526,823.45 | 526,823.45 | 526,823.45 | 526,823.45 | 0.00 |
| | | INFRAESTRUCTURA DEPORTIVA | 0.00 | 3,876,256.81 | 32,280.62 | 3,843,976.19 | 1,735,675.48 | 1,735,675.48 | 1,735,675.48 | 0.00 |
| | I0026 | CONSTRUCCION DE TECHUMBRE Y CANCHA DE USOS MULTIPLES EN EL CENTRO DE ATENCION MULTIPLE (CAM NO. 6) | 0.00 | 1,442,215.70 | 25,567.51 | 1,416,648.19 | 1,416,648.19 | 1,416,648.19 | 1,416,648.19 | 0.00 |
| | I0035 | REHABILITACION AL GIMNASIO MUNICIPAL | 0.00 | 325,740.40 | 6,713.11 | 319,027.29 | 319,027.29 | 319,027.29 | 319,027.29 | 0.00 |
| K036 | I0050 | CONSTRUCCION DE TECHUMBRE Y CANCHA DE USOS MULTIPLES EN LA VILLA CHABLE | 0.00 | 1,381,000.42 | 0.00 | 1,381,000.42 | 0.00 | 0.00 | 0.00 | 0.00 |
| | I0061 | MANTENIMIENTO Y REHABILITACION DE TECHADO DEL GIMNASIO MUNICIPAL | 0.00 | 727,300.29 | 0.00 | 727,300.29 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | INFRAESTRUCTURA RECREATIVA | 3,630,124.64 | 50,506.40 | 19,152.42 | 3,661,478.62 | 3,661,478.62 | 3,661,478.62 | 3,661,478.62 | 0.00 |
| | I0021 | MANTENIMIENTO AL MALECON "BALCON DEL USUMACINTA" | 0.00 | 50,506.40 | 0.00 | 50,506.40 | 50,506.40 | 50,506.40 | 50,506.40 | 0.00 |
| K038 | I0044 | REMODELACION DEL MALECON "EL BALCON DEL USUMACINTA DE LA CD. DE EMILIANO ZAPATA, TABASCO, | 1,197,130.85 | 0.00 | 0.00 | 1,197,130.85 | 1,197,130.85 | 1,197,130.85 | 1,197,130.85 | 0.00 |
| | I0048 | REMODELACION DE PARQUE DE LA VILLA CHABLE. | 2,432,993.79 | 0.00 | 19,152.42 | 2,413,841.37 | 2,413,841.37 | 2,413,841.37 | 2,413,841.37 | 0.00 |
| | | MODERNIZACION E INNOVACION TECNOLOGICA Y ADMINISTRATIVAS | 71,349.02 | 341,430.01 | 34,373.68 | 378,405.35 | 338,538.35 | 338,538.35 | 338,538.35 | 0.00 |
| | A0002 | ADQUISICION DE UNA IMPRESORA | 6,385.00 | 0.00 | 434.00 | 5,951.00 | 5,951.00 | 5,951.00 | 5,951.00 | 0.00 |
| | A0003 | ADQUISICION DE UNA LAPTOP | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | A0007 | ADQUISICION DE UNA COMPUTADORA COMPLETA | 10,821.35 | 0.00 | 217.35 | 10,604.00 | 10,604.00 | 10,604.00 | 10,604.00 | 0.00 |
| | A0008 | ADQUISICION DE UN EQUIPO DE COMPUTO | 13,500.00 | 0.00 | 218.00 | 13,282.00 | 13,282.00 | 13,282.00 | 13,282.00 | 0.00 |
| | A0009 | ADQUISICION DE EQUIPOS DE COMPUTO | 12,000.00 | 0.00 | 88.00 | 11,912.00 | 11,912.00 | 11,912.00 | 11,912.00 | 0.00 |
| | A0013 | ADQUISICION DE UN EQUIPO DE COMPUTO | 10,821.35 | 0.00 | 0.00 | 10,821.35 | 10,821.35 | 10,821.35 | 10,821.35 | 0.00 |
| | A0021 | ADQUISICION DE UN EQUIPO DE COMPUTO | 10,821.32 | 0.00 | 10,821.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | A0022 | ADQUISICION DE UN SERVIDOR | 0.00 | 54,172.00 | 0.00 | 54,172.00 | 54,172.00 | 54,172.00 | 54,172.00 | 0.00 |
| | A0023 | ADQUISICION DE UNA COMPUTADORA | 0.00 | 15,658.00 | 0.00 | 15,658.00 | 15,658.00 | 15,658.00 | 15,658.00 | 0.00 |
| | A0040 | ADQUISICION DE LAPTOP PARA EL AREA DE PANNAR | 0.00 | 10,494.00 | 0.00 | 10,494.00 | 10,494.00 | 10,494.00 | 10,494.00 | 0.00 |
| | A0041 | ADQUISICION DE COMPUTADORA PARA EL D.I.F. MUNICIPAL | 0.00 | 9,302.00 | 83.00 | 9,219.00 | 9,219.00 | 9,219.00 | 9,219.00 | 0.00 |
| | A0042 | ADQUISICION DE UNA LAPTOP | 0.00 | 12,000.00 | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 0.00 |
| | A0043 | ADQUISICION DE EQUIPOS DE COMPUTO | 0.00 | 35,183.01 | 0.01 | 35,183.00 | 35,183.00 | 35,183.00 | 35,183.00 | 0.00 |
| | A0044 | ADQUISICION DE UNA IMPRESORA | 0.00 | 9,695.00 | 0.00 | 9,695.00 | 9,695.00 | 9,695.00 | 9,695.00 | 0.00 |
| | A0045 | ADQUISICION DE UNA LAPTOP | 0.00 | 19,248.00 | 0.00 | 19,248.00 | 19,248.00 | 19,248.00 | 19,248.00 | 0.00 |
| | A0047 | ADQUISICION DE UNA IMPRESORA | 0.00 | 9,695.00 | 0.00 | 9,695.00 | 9,695.00 | 9,695.00 | 9,695.00 | 0.00 |
| | A0048 | ADQUISICION DE UN EQUIPO DE COMPUTO | 0.00 | 9,816.00 | 0.00 | 9,816.00 | 9,816.00 | 9,816.00 | 9,816.00 | 0.00 |
| | A0049 | ADQUISICION DE UN EQUIPO DE COMPUTO | 0.00 | 9,302.00 | 0.00 | 9,302.00 | 9,302.00 | 9,302.00 | 9,302.00 | 0.00 |
| | A0050 | ADQUISICION DE EQUIPO DE COMPUTO E IMPRESORA | 0.00 | 19,511.00 | 0.00 | 19,511.00 | 19,511.00 | 19,511.00 | 19,511.00 | 0.00 |
| | A0051 | ADQUISICION DE UN EQUIPO DE COMPUTO | 0.00 | 9,219.00 | 0.00 | 9,219.00 | 9,219.00 | 9,219.00 | 9,219.00 | 0.00 |
| | A0054 | ADQUISICION DE EQUIPO DE COMPUTO | 0.00 | 15,512.00 | 15,512.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | A0069 | ADQUISICION DE EQUIPO DE COMPUTO | 0.00 | 44,149.00 | 0.00 | 44,149.00 | 44,149.00 | 44,149.00 | 44,149.00 | 0.00 |
| | A0070 | ADQUISICION DE COMPUTADORA DE ESCRITORIO | 0.00 | 10,422.00 | 0.00 | 10,422.00 | 10,422.00 | 10,422.00 | 10,422.00 | 0.00 |
| | A0072 | ADQUISICION DE UNA IMPRESORA | 0.00 | 8,185.00 | 0.00 | 8,185.00 | 8,185.00 | 8,185.00 | 8,185.00 | 0.00 |
| | A0073 | ADQUISICION DE UN SWITCH Y NO BREAK | 0.00 | 39,867.00 | 0.00 | 39,867.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| P.P | Proy. | Descripción | Autorizado | Adecuaciones | | Modificado | Devengado | Ejercido | Pagado | Subejercicio |
|------|-------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| | | | | Ampliaciones | Reducciones | | | | | |
| M001 | | ACTIVIDADES DE APOYO ADMINISTRATIVO | 42,836,621.62 | 15,663,578.98 | 14,316,906.41 | 44,183,294.19 | 28,392,912.45 | 28,392,912.45 | 27,797,956.08 | 0.00 |
| | A0014 | ADQUISICION DE UN MINI SPLIT | 5,478.42 | 0.00 | 6.42 | 5,472.00 | 5,472.00 | 5,472.00 | 5,472.00 | 0.00 |
| | C0006 | GASTOS DE OPERACION DE LA DIRECCION DE DESARROLLO MUNICIPAL | 6,282,345.47 | 981,249.25 | 1,152,226.83 | 6,111,367.89 | 3,772,985.49 | 3,772,985.49 | 3,668,396.40 | 0.00 |
| | C0007 | GASTOS DE OPERACION DE LA DIRECCION DE FOMENTO ECONOMICO Y TURISMO | 2,971,561.58 | 382,370.06 | 416,838.53 | 2,937,093.11 | 1,795,634.62 | 1,795,634.62 | 1,733,945.86 | 0.00 |
| | C0008 | GASTOS DE OPERACION DE LA DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | 9,965,938.49 | 1,794,404.56 | 2,654,643.69 | 9,105,699.36 | 5,512,820.67 | 5,512,820.67 | 5,377,413.78 | 0.00 |
| | C0010 | GASTOS DE OPERACION DE LA DIRECCION DE ADMINISTRACION | 12,880,849.14 | 6,384,200.44 | 7,537,957.86 | 11,727,091.72 | 7,640,377.39 | 7,640,377.39 | 7,534,636.62 | 0.00 |
| | C0013 | GASTOS DE OPERACION DE LA DIRECCION DE ASUNTOS JURIDICOS | 1,747,952.42 | 1,123,316.29 | 945,125.18 | 1,926,143.53 | 1,219,077.91 | 1,219,077.91 | 1,182,545.27 | 0.00 |
| | C0014 | GASTOS DE OPERACION DE LA DIRECCION DE ATENCION CIUDADANA | 1,280,965.39 | 206,327.97 | 252,515.87 | 1,234,777.49 | 778,008.34 | 778,008.34 | 743,612.61 | 0.00 |
| | C0016 | GASTOS DE OPERACION DE LA DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE | 2,864,718.62 | 468,578.44 | 553,114.43 | 2,780,182.63 | 1,785,485.03 | 1,785,485.03 | 1,741,511.33 | 0.00 |
| | C0019 | GASTOS DE OPERACION DE LA COORDINACION DEL RAMO 33 | 1,548,006.02 | 288,188.24 | 239,580.08 | 1,596,614.18 | 956,508.90 | 956,508.90 | 924,922.08 | 0.00 |
| | C0025 | GASTOS DE OPERACION Y MANTENIMIENTO DEL PARQUEOLOGICO DE LA FLORA Y FAUNA | 12,062.88 | 0.00 | 132.52 | 11,930.36 | 5,962.33 | 5,962.33 | 5,962.33 | 0.00 |
| | C0034 | GASTOS DE OPERACION DE LA CENTRAL CAMIONERA | 3,098,282.19 | 590,819.46 | 542,149.84 | 3,146,951.81 | 2,012,055.85 | 2,012,055.85 | 1,973,459.20 | 0.00 |
| | C0096 | MANTENIMIENTO DE MAQUINARIA E IMPLEMENTO AGRICOLA | 168,961.00 | 87,717.00 | 11,717.00 | 244,961.00 | 170,959.33 | 170,959.33 | 170,959.33 | 0.00 |
| | C0223 | GASTOS DE OPERACION DE LA DIRECCION DE DESARROLLO MUNICIPAL | 9,500.00 | 9,500.00 | 9,793.00 | 9,207.00 | 9,207.00 | 9,207.00 | 9,207.00 | 0.00 |
| | C0277 | BONO DEL DIA DE REYES | 0.00 | 10,400.00 | 0.00 | 10,400.00 | 10,400.00 | 10,400.00 | 10,400.00 | 0.00 |
| | C0278 | BONO DEL DIA DE REYES | 0.00 | 1,300.00 | 0.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 0.00 |
| | C0279 | BONO DEL DIA DE REYES | 0.00 | 9,750.00 | 0.00 | 9,750.00 | 9,750.00 | 9,750.00 | 9,750.00 | 0.00 |
| | C0285 | BONO DEL DIA DE REYES | 0.00 | 1,950.00 | 0.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 0.00 |
| | C0286 | BONO DEL DIA DE REYES | 0.00 | 6,500.00 | 0.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 0.00 |
| | C0287 | BONO DEL DIA DE REYES | 0.00 | 1,300.00 | 0.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 0.00 |
| | C0293 | BONO DEL DIA DE REYES | 0.00 | 1,950.00 | 0.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 0.00 |
| | C0294 | GASTOS DE OPERACION DE LA DIRECCION DE ASUNTOS JURIDICOS | 0.00 | 2,704,855.10 | 0.00 | 2,704,855.10 | 2,450,295.81 | 2,450,295.81 | 2,450,295.81 | 0.00 |
| | C0295 | GASTOS DE OPERACION DE LA DIRECCION DE ASUNTOS JURIDICOS | 0.00 | 424,455.72 | 0.00 | 424,455.72 | 189,768.20 | 189,768.20 | 189,768.20 | 0.00 |
| | C0352 | GASTOS DE OPERACION DE LA DIRECCION DE FOMENTO ECONOMICO Y TURISMO | 0.00 | 37,378.00 | 1,105.16 | 36,272.84 | 36,272.84 | 36,272.84 | 36,272.84 | 0.00 |
| | C0404 | GASTOS DE OPERACION DE LA UNIDAD DE ARCHIVO PUBLICO MUNICIPAL | 0.00 | 147,068.45 | 0.00 | 147,068.45 | 18,870.74 | 18,870.74 | 16,425.42 | 0.00 |
| O001 | | EVALUACION Y CONTROL | 5,302,896.60 | 721,971.99 | 2,538,071.48 | 3,486,797.11 | 2,291,887.40 | 2,291,887.40 | 2,240,095.10 | 0.00 |
| | C0005 | GASTOS DE OPERACION DE LA CONTRALORIA | 5,302,896.60 | 721,321.99 | 2,538,071.48 | 3,486,147.11 | 2,291,237.40 | 2,291,237.40 | 2,239,445.10 | 0.00 |
| | C0276 | BONO DEL DIA DE REYES | 0.00 | 650.00 | 0.00 | 650.00 | 650.00 | 650.00 | 650.00 | 0.00 |
| O002 | | TRANSPARENCIA Y RENDICION DE CUENTAS | 312,223.32 | 40,756.40 | 51,721.73 | 301,257.99 | 180,691.64 | 180,691.64 | 179,055.36 | 0.00 |
| | C0159 | GASTOS DE OPERACION DE LA UNIDAD DE TRANSPARENCIA | 312,223.32 | 40,756.40 | 51,721.73 | 301,257.99 | 180,691.64 | 180,691.64 | 179,055.36 | 0.00 |
| P002 | | PLANEACION DEL DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL | 1,800,000.00 | 58,580.00 | 858,580.00 | 1,000,000.00 | 192,074.19 | 192,074.19 | 192,074.19 | 0.00 |
| | C0052 | ORDENAMIENTO TERRITORIAL DIVERSAS COLONIAS | 1,800,000.00 | 58,580.00 | 858,580.00 | 1,000,000.00 | 192,074.19 | 192,074.19 | 192,074.19 | 0.00 |
| P005 | | POLITICA Y GOBIERNO | 21,677,861.22 | 4,806,669.58 | 7,234,906.85 | 19,249,623.95 | 11,489,021.45 | 11,489,021.45 | 11,203,622.19 | 0.00 |
| | C0001 | GASTOS DE OPERACION DE LA PRESIDENCIA Y DEL AYUNTAMIENTO | 13,912,613.53 | 2,346,712.81 | 2,540,134.19 | 13,719,192.15 | 8,437,196.76 | 8,437,196.76 | 8,211,686.84 | 0.00 |
| | C0002 | GASTOS DE OPERACION DE LA SECRETARIA DEL H. AYUNTAMIENTO | 7,351,466.48 | 2,459,306.77 | 4,656,265.62 | 5,154,507.63 | 3,051,174.69 | 3,051,174.69 | 2,991,285.35 | 0.00 |
| | C0020 | PRIMER INFORME DE GOBIERNO MUNICIPAL | 413,781.21 | 0.00 | 38,507.04 | 375,274.17 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C0272 | BONO DEL DIA DE REYES | 0.00 | 650.00 | 0.00 | 650.00 | 650.00 | 650.00 | 650.00 | 0.00 |

MUNICIPIO DE EMILIANO ZAPATA, TABASCO.
GASTO POR PROGRAMAS Y PROYECTOS
EJERCICIO: 2019 CORTE DEL 01 DE ENERO AL 30 DE SEPTIEMBRE

| P.P | Proy. | Descripción | Autorizado | Adecuaciones | | Modificado | Devengado | Ejercido | Pagado | Subejercicio |
|------|-------|--|----------------------|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| | | | | Ampliaciones | Reducciones | | | | | |
| P009 | | ADMINISTRACION FINANCIERA | 23,957,154.43 | 6,162,708.59 | 11,292,515.93 | 18,827,347.09 | 7,043,441.47 | 7,043,441.47 | 6,976,135.03 | 0.00 |
| | | C0003 GASTOS DE OPERACION DE LA DIRECCION DE FINANZAS | 8,522,154.43 | 1,370,608.79 | 3,240,340.13 | 6,652,423.09 | 4,374,393.59 | 4,374,393.59 | 4,307,087.15 | 0.00 |
| | | C0023 APORTACION MUNICIPAL AL CONVENIO MUNICIPIO-CAPUFE | 1,835,000.00 | 52,175.80 | 52,175.80 | 1,835,000.00 | 1,337,896.40 | 1,337,896.40 | 1,337,896.40 | 0.00 |
| | | C0185 APORTACION AL CONVENIO FORTASEG | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0215 ASESORIAS FISCALES | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0249 APORTACIONES A CONVENIOS | 11,000,000.00 | 0.00 | 6,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0274 BONO DEL DIA DE REYES | 0.00 | 1,300.00 | 0.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 0.00 |
| | | C0347 APORTACION MUNICIPAL AL CONVENIO FISE 2019 | 0.00 | 4,498,624.00 | 0.00 | 4,498,624.00 | 1,329,851.48 | 1,329,851.48 | 1,329,851.48 | 0.00 |
| | | C0377 CONVENIO DE COORDINACION ADMINISTRATIVA DE COBRO DEL IMPUESTO PREDIAL | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| P010 | | ADMINISTRACION PROGRAMATICA Y PRESUPUESTARIA | 74,586,696.66 | 91,092,611.16 | 155,981,179.03 | 9,698,128.79 | 2,148,973.72 | 2,148,973.72 | 2,091,459.92 | 0.00 |
| | | C0004 GASTOS DE OPERACION DE LA DIRECCION DE PROGRAMACION | 8,165,797.81 | 823,511.09 | 5,609,953.74 | 3,379,355.16 | 2,148,323.72 | 2,148,323.72 | 2,090,809.92 | 0.00 |
| | | C0047 RECURSOS DE PARTICIPACIONES 2019 | 24,491.16 | 39,981,877.75 | 34,577,774.46 | 5,428,594.45 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0177 RECURSOS DEL INGRESOS DE GESTION 2019 | 195,840.41 | 3,099,889.53 | 3,117,547.56 | 178,182.38 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0251 RECURSOS DEL CONVENIO CAPUFE | 8,800,813.68 | 1,649,826.36 | 10,450,416.80 | 223.24 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0253 RECURSOS DEL CONVENIO FORTASEG | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0254 RECURSOS DEL FONDO PARA LAS ENTIDADES FEDERATIVAS Y MUNICIPIOS PRODUCTORES DE HIDROCARBUROS | 1,047,034.17 | 898,013.08 | 1,355,927.60 | 589,119.65 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0255 RECURSOS DE PROGRAMAS REGIONALES | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0256 RECURSOS DEL RAMO 33 FONDO IV | 1,248,506.02 | 2,699,145.88 | 3,895,844.00 | 51,807.90 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0257 RECURSOS DE PARTICIPACIONES REMANENTES | 12,518,582.54 | 186,272.56 | 12,704,855.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0258 RECURSOS DE INGRESOS DE GESTION REMANENTES | 2,585,630.87 | 1,247,690.45 | 3,833,321.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0275 BONO DEL DIA DE REYES | 0.00 | 650.00 | 0.00 | 650.00 | 650.00 | 650.00 | 650.00 | 0.00 |
| | | C0299 RECURSOS DE RAMO 33, FONDO III 2019 | 0.00 | 28,751,136.50 | 28,712,535.64 | 38,600.86 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0300 RECURSOS DEL CONVENIO TRANSITO MUNICIPAL | 0.00 | 87,990.07 | 56,395.33 | 31,594.74 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0301 RECURSOS DE CAPUFE REMANENTES | 0.00 | 400,895.47 | 400,895.06 | 0.41 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0323 RECURSOS DEL CONVENIO CAPUFE REFRENDO | 0.00 | 19,152.42 | 19,152.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | C0358 RECURSOS DEL CONVENIO FISE | 0.00 | 11,246,560.00 | 11,246,560.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |