

RASTRO REGIONAL ZACATLAN-CHIGNAHUAPAN

PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/dic./2024

Fecha y06/jun./2025

hora de Impresión05:06 p. m.

| Proyecto / Proceso<br>Objeto del Gasto                          |                                                             | Aprobado       | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido   | Presupuesto<br>Disponible para<br>Comprometer | Devengado      | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido       | Pagado         | Cuentas por<br>Pagar Deuda |
|-----------------------------------------------------------------|-------------------------------------------------------------|----------------|---------------------------------|------------------------|----------------|-----------------------------------------------|----------------|------------------------------|-----------------------------|----------------|----------------|----------------------------|
| PS235 PRESTAR UN SERVICIO DE SACRIFICIO EFICIENTE Y DE CALIDAD. |                                                             |                |                                 |                        |                |                                               |                |                              |                             |                |                |                            |
| 141 INGRESOS PROPIOS                                            |                                                             |                |                                 |                        |                |                                               |                |                              |                             |                |                |                            |
| 1000                                                            | SERVICIOS PERSONALES                                        | \$2,513,900.00 | -\$45,342.02                    | \$2,468,557.98         | \$2,468,557.98 | \$0.00                                        | \$2,468,557.98 | \$0.00                       | \$0.00                      | \$2,468,557.98 | \$2,468,557.98 | \$0.00                     |
| 1100                                                            | REMUNERACIONES AL PERSONAL DE CARÁCTER PE                   | \$2,338,400.00 | -\$41,481.42                    | \$2,296,918.58         | \$2,296,918.58 | \$0.00                                        | \$2,296,918.58 | \$0.00                       | \$0.00                      | \$2,296,918.58 | \$2,296,918.58 | \$0.00                     |
| 1130                                                            | Sueldos base al personal permanente                         | \$2,338,400.00 | -\$41,481.42                    | \$2,296,918.58         | \$2,296,918.58 | \$0.00                                        | \$2,296,918.58 | \$0.00                       | \$0.00                      | \$2,296,918.58 | \$2,296,918.58 | \$0.00                     |
| 1132                                                            | Sueldo Base al Personal de Confianza                        | \$2,338,400.00 | -\$41,481.42                    | \$2,296,918.58         | \$2,296,918.58 | \$0.00                                        | \$2,296,918.58 | \$0.00                       | \$0.00                      | \$2,296,918.58 | \$2,296,918.58 | \$0.00                     |
| 1300                                                            | REMUNERACIONES ADICIONALES Y ESPECIALES                     | \$165,500.00   | \$6,139.40                      | \$171,639.40           | \$171,639.40   | \$0.00                                        | \$171,639.40   | \$0.00                       | \$0.00                      | \$171,639.40   | \$171,639.40   | \$0.00                     |
| 1320                                                            | Primas de vacaciones, dominical y gratificación de fin de : | \$100,500.00   | -\$5,372.45                     | \$95,127.55            | \$95,127.55    | \$0.00                                        | \$95,127.55    | \$0.00                       | \$0.00                      | \$95,127.55    | \$95,127.55    | \$0.00                     |
| 1322                                                            | Gratificación de fin de año                                 | \$100,500.00   | -\$5,372.45                     | \$95,127.55            | \$95,127.55    | \$0.00                                        | \$95,127.55    | \$0.00                       | \$0.00                      | \$95,127.55    | \$95,127.55    | \$0.00                     |
| 1340                                                            | Compensaciones                                              | \$65,000.00    | \$11,511.85                     | \$76,511.85            | \$76,511.85    | \$0.00                                        | \$76,511.85    | \$0.00                       | \$0.00                      | \$76,511.85    | \$76,511.85    | \$0.00                     |
| 1341                                                            | Compensaciones                                              | \$65,000.00    | \$11,511.85                     | \$76,511.85            | \$76,511.85    | \$0.00                                        | \$76,511.85    | \$0.00                       | \$0.00                      | \$76,511.85    | \$76,511.85    | \$0.00                     |
| 1600                                                            | PREVISIONES                                                 | \$10,000.00    | -\$10,000.00                    | \$0.00                 | \$0.00         | \$0.00                                        | \$0.00         | \$0.00                       | \$0.00                      | \$0.00         | \$0.00         | \$0.00                     |
| 1610                                                            | Previsiones de carácter laboral, económica y de segurida    | \$10,000.00    | -\$10,000.00                    | \$0.00                 | \$0.00         | \$0.00                                        | \$0.00         | \$0.00                       | \$0.00                      | \$0.00         | \$0.00         | \$0.00                     |
| 1611                                                            | Previsiones de carácter laboral, económica y de segurida    | \$10,000.00    | -\$10,000.00                    | \$0.00                 | \$0.00         | \$0.00                                        | \$0.00         | \$0.00                       | \$0.00                      | \$0.00         | \$0.00         | \$0.00                     |
| 2000                                                            | MATERIALES Y SUMINISTROS                                    | \$327,900.00   | \$44,344.41                     | \$372,244.41           | \$372,244.41   | \$0.00                                        | \$372,244.41   | \$0.00                       | \$0.00                      | \$372,244.41   | \$372,244.41   | \$0.00                     |
| 2100                                                            | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC                | \$50,000.00    | \$17,894.26                     | \$67,894.26            | \$67,894.26    | \$0.00                                        | \$67,894.26    | \$0.00                       | \$0.00                      | \$67,894.26    | \$67,894.26    | \$0.00                     |
| 2110                                                            | Materiales, útiles y equipos menores de oficina             | \$15,000.00    | -\$2,537.31                     | \$12,462.69            | \$12,462.69    | \$0.00                                        | \$12,462.69    | \$0.00                       | \$0.00                      | \$12,462.69    | \$12,462.69    | \$0.00                     |
| 2111                                                            | Materiales, útiles y equipos menores de oficina             | \$15,000.00    | -\$2,537.31                     | \$12,462.69            | \$12,462.69    | \$0.00                                        | \$12,462.69    | \$0.00                       | \$0.00                      | \$12,462.69    | \$12,462.69    | \$0.00                     |
| 2120                                                            | Materiales y útiles de impresión y reproducción             | \$4,000.00     | -\$298.08                       | \$3,701.92             | \$3,701.92     | \$0.00                                        | \$3,701.92     | \$0.00                       | \$0.00                      | \$3,701.92     | \$3,701.92     | \$0.00                     |
| 2121                                                            | Materiales y útiles de impresión y reproducción             | \$4,000.00     | -\$298.08                       | \$3,701.92             | \$3,701.92     | \$0.00                                        | \$3,701.92     | \$0.00                       | \$0.00                      | \$3,701.92     | \$3,701.92     | \$0.00                     |
| 2140                                                            | Materiales, útiles y equipos menores de tecnologías de la   | \$5,000.00     | -\$909.48                       | \$4,090.52             | \$4,090.52     | \$0.00                                        | \$4,090.52     | \$0.00                       | \$0.00                      | \$4,090.52     | \$4,090.52     | \$0.00                     |
| 2141                                                            | Materiales, útiles y equipos menores de tecnologías de la   | \$5,000.00     | -\$909.48                       | \$4,090.52             | \$4,090.52     | \$0.00                                        | \$4,090.52     | \$0.00                       | \$0.00                      | \$4,090.52     | \$4,090.52     | \$0.00                     |
| 2150                                                            | Material impreso e información digital                      | \$1,000.00     | -\$1,000.00                     | \$0.00                 | \$0.00         | \$0.00                                        | \$0.00         | \$0.00                       | \$0.00                      | \$0.00         | \$0.00         | \$0.00                     |
| 2151                                                            | Material impreso e información digital                      | \$1,000.00     | -\$1,000.00                     | \$0.00                 | \$0.00         | \$0.00                                        | \$0.00         | \$0.00                       | \$0.00                      | \$0.00         | \$0.00         | \$0.00                     |
| 2160                                                            | Material de limpieza                                        | \$25,000.00    | \$22,639.13                     | \$47,639.13            | \$47,639.13    | \$0.00                                        | \$47,639.13    | \$0.00                       | \$0.00                      | \$47,639.13    | \$47,639.13    | \$0.00                     |
| 2161                                                            | Material de limpieza                                        | \$25,000.00    | \$22,639.13                     | \$47,639.13            | \$47,639.13    | \$0.00                                        | \$47,639.13    | \$0.00                       | \$0.00                      | \$47,639.13    | \$47,639.13    | \$0.00                     |
| 2200                                                            | ALIMENTOS Y UTENSILIOS                                      | \$10,200.00    | -\$739.99                       | \$9,460.01             | \$9,460.01     | \$0.00                                        | \$9,460.01     | \$0.00                       | \$0.00                      | \$9,460.01     | \$9,460.01     | \$0.00                     |
| 2210                                                            | Productos alimenticios para personas                        | \$9,000.00     | -\$253.49                       | \$8,746.51             | \$8,746.51     | \$0.00                                        | \$8,746.51     | \$0.00                       | \$0.00                      | \$8,746.51     | \$8,746.51     | \$0.00                     |
| 2211                                                            | Productos alimenticios para personas                        | \$9,000.00     | -\$253.49                       | \$8,746.51             | \$8,746.51     | \$0.00                                        | \$8,746.51     | \$0.00                       | \$0.00                      | \$8,746.51     | \$8,746.51     | \$0.00                     |
| 2230                                                            | Utensilios para el servicio de alimentación                 | \$1,200.00     | -\$486.50                       | \$713.50               | \$713.50       | \$0.00                                        | \$713.50       | \$0.00                       | \$0.00                      | \$713.50       | \$713.50       | \$0.00                     |
| 2231                                                            | Utensilios para el servicio de alimentación                 | \$1,200.00     | -\$486.50                       | \$713.50               | \$713.50       | \$0.00                                        | \$713.50       | \$0.00                       | \$0.00                      | \$713.50       | \$713.50       | \$0.00                     |
| 2300                                                            | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN                  | \$2,600.00     | -\$2,600.00                     | \$0.00                 | \$0.00         | \$0.00                                        | \$0.00         | \$0.00                       | \$0.00                      | \$0.00         | \$0.00         | \$0.00                     |

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Fecha y06/jun./2025

hora de Impresión05:06 p. m.

| Proyecto / Proceso<br>Objeto del Gasto |                                                           | Aprobado    | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Devengado   | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido    | Pagado      | Cuentas por<br>Pagar Deuda |
|----------------------------------------|-----------------------------------------------------------|-------------|---------------------------------|------------------------|--------------|-----------------------------------------------|-------------|------------------------------|-----------------------------|-------------|-------------|----------------------------|
| 2350                                   | Productos químicos, farmacéuticos y de laboratorio adqui  | \$2,600.00  | -\$2,600.00                     | \$0.00                 | \$0.00       | \$0.00                                        | \$0.00      | \$0.00                       | \$0.00                      | \$0.00      | \$0.00      | \$0.00                     |
| 2351                                   | Productos químicos, farmacéuticos y de laboratorio adqui  | \$2,600.00  | -\$2,600.00                     | \$0.00                 | \$0.00       | \$0.00                                        | \$0.00      | \$0.00                       | \$0.00                      | \$0.00      | \$0.00      | \$0.00                     |
| 2400                                   | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE               | \$25,700.00 | -\$835.05                       | \$24,864.95            | \$24,864.95  | \$0.00                                        | \$24,864.95 | \$0.00                       | \$0.00                      | \$24,864.95 | \$24,864.95 | \$0.00                     |
| 2410                                   | Productos minerales no metálicos                          | \$2,000.00  | \$88.00                         | \$2,088.00             | \$2,088.00   | \$0.00                                        | \$2,088.00  | \$0.00                       | \$0.00                      | \$2,088.00  | \$2,088.00  | \$0.00                     |
| 2411                                   | Productos minerales no metálicos                          | \$2,000.00  | \$88.00                         | \$2,088.00             | \$2,088.00   | \$0.00                                        | \$2,088.00  | \$0.00                       | \$0.00                      | \$2,088.00  | \$2,088.00  | \$0.00                     |
| 2420                                   | Cemento y productos de concreto                           | \$2,500.00  | -\$1,072.91                     | \$1,427.09             | \$1,427.09   | \$0.00                                        | \$1,427.09  | \$0.00                       | \$0.00                      | \$1,427.09  | \$1,427.09  | \$0.00                     |
| 2421                                   | Cemento y productos de concreto                           | \$2,500.00  | -\$1,072.91                     | \$1,427.09             | \$1,427.09   | \$0.00                                        | \$1,427.09  | \$0.00                       | \$0.00                      | \$1,427.09  | \$1,427.09  | \$0.00                     |
| 2430                                   | Cal, yeso y productos de yeso                             | \$2,000.00  | -\$1,031.49                     | \$968.51               | \$968.51     | \$0.00                                        | \$968.51    | \$0.00                       | \$0.00                      | \$968.51    | \$968.51    | \$0.00                     |
| 2431                                   | Cal, yeso y productos de yeso                             | \$2,000.00  | -\$1,031.49                     | \$968.51               | \$968.51     | \$0.00                                        | \$968.51    | \$0.00                       | \$0.00                      | \$968.51    | \$968.51    | \$0.00                     |
| 2450                                   | Vidrio y productos de vidrio                              | \$0.00      | \$1,915.02                      | \$1,915.02             | \$1,915.02   | \$0.00                                        | \$1,915.02  | \$0.00                       | \$0.00                      | \$1,915.02  | \$1,915.02  | \$0.00                     |
| 2451                                   | Vidrio y productos de vidrio                              | \$0.00      | \$1,915.02                      | \$1,915.02             | \$1,915.02   | \$0.00                                        | \$1,915.02  | \$0.00                       | \$0.00                      | \$1,915.02  | \$1,915.02  | \$0.00                     |
| 2460                                   | Material eléctrico y electrónico                          | \$4,500.00  | \$7,659.25                      | \$12,159.25            | \$12,159.25  | \$0.00                                        | \$12,159.25 | \$0.00                       | \$0.00                      | \$12,159.25 | \$12,159.25 | \$0.00                     |
| 2461                                   | Material eléctrico y electrónico                          | \$4,500.00  | \$7,659.25                      | \$12,159.25            | \$12,159.25  | \$0.00                                        | \$12,159.25 | \$0.00                       | \$0.00                      | \$12,159.25 | \$12,159.25 | \$0.00                     |
| 2470                                   | Artículos metálicos para la construcción                  | \$8,000.00  | -\$3,355.22                     | \$4,644.78             | \$4,644.78   | \$0.00                                        | \$4,644.78  | \$0.00                       | \$0.00                      | \$4,644.78  | \$4,644.78  | \$0.00                     |
| 2471                                   | Artículos metálicos para la construcción                  | \$8,000.00  | -\$3,355.22                     | \$4,644.78             | \$4,644.78   | \$0.00                                        | \$4,644.78  | \$0.00                       | \$0.00                      | \$4,644.78  | \$4,644.78  | \$0.00                     |
| 2480                                   | Materiales complementarios                                | \$700.00    | -\$700.00                       | \$0.00                 | \$0.00       | \$0.00                                        | \$0.00      | \$0.00                       | \$0.00                      | \$0.00      | \$0.00      | \$0.00                     |
| 2481                                   | Materiales complementarios                                | \$700.00    | -\$700.00                       | \$0.00                 | \$0.00       | \$0.00                                        | \$0.00      | \$0.00                       | \$0.00                      | \$0.00      | \$0.00      | \$0.00                     |
| 2490                                   | Otros materiales y artículos de construcción y reparación | \$6,000.00  | -\$4,337.70                     | \$1,662.30             | \$1,662.30   | \$0.00                                        | \$1,662.30  | \$0.00                       | \$0.00                      | \$1,662.30  | \$1,662.30  | \$0.00                     |
| 2491                                   | Otros materiales y artículos de construcción y reparación | \$6,000.00  | -\$4,337.70                     | \$1,662.30             | \$1,662.30   | \$0.00                                        | \$1,662.30  | \$0.00                       | \$0.00                      | \$1,662.30  | \$1,662.30  | \$0.00                     |
| 2500                                   | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABI               | \$4,100.00  | \$962.09                        | \$5,062.09             | \$5,062.09   | \$0.00                                        | \$5,062.09  | \$0.00                       | \$0.00                      | \$5,062.09  | \$5,062.09  | \$0.00                     |
| 2520                                   | Fertilizantes, pesticidas y otros agroquímicos            | \$1,500.00  | -\$895.19                       | \$604.81               | \$604.81     | \$0.00                                        | \$604.81    | \$0.00                       | \$0.00                      | \$604.81    | \$604.81    | \$0.00                     |
| 2521                                   | Fertilizantes, pesticidas y otros agroquímicos            | \$1,500.00  | -\$895.19                       | \$604.81               | \$604.81     | \$0.00                                        | \$604.81    | \$0.00                       | \$0.00                      | \$604.81    | \$604.81    | \$0.00                     |
| 2530                                   | Medicinas y productos farmacéuticos                       | \$1,000.00  | \$225.67                        | \$1,225.67             | \$1,225.67   | \$0.00                                        | \$1,225.67  | \$0.00                       | \$0.00                      | \$1,225.67  | \$1,225.67  | \$0.00                     |
| 2531                                   | Medicinas y productos farmacéuticos                       | \$1,000.00  | \$225.67                        | \$1,225.67             | \$1,225.67   | \$0.00                                        | \$1,225.67  | \$0.00                       | \$0.00                      | \$1,225.67  | \$1,225.67  | \$0.00                     |
| 2540                                   | Materiales, accesorios y suministros médicos              | \$800.00    | -\$268.39                       | \$531.61               | \$531.61     | \$0.00                                        | \$531.61    | \$0.00                       | \$0.00                      | \$531.61    | \$531.61    | \$0.00                     |
| 2541                                   | Materiales, accesorios y suministros médicos              | \$800.00    | -\$268.39                       | \$531.61               | \$531.61     | \$0.00                                        | \$531.61    | \$0.00                       | \$0.00                      | \$531.61    | \$531.61    | \$0.00                     |
| 2560                                   | Fibras sintéticas, hules, plásticos y derivados           | \$800.00    | \$1,900.00                      | \$2,700.00             | \$2,700.00   | \$0.00                                        | \$2,700.00  | \$0.00                       | \$0.00                      | \$2,700.00  | \$2,700.00  | \$0.00                     |
| 2561                                   | Fibras sintéticas, hules, plásticos y derivados           | \$800.00    | \$1,900.00                      | \$2,700.00             | \$2,700.00   | \$0.00                                        | \$2,700.00  | \$0.00                       | \$0.00                      | \$2,700.00  | \$2,700.00  | \$0.00                     |
| 2600                                   | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                      | \$47,600.00 | \$27,249.07                     | \$74,849.07            | \$74,849.07  | \$0.00                                        | \$74,849.07 | \$0.00                       | \$0.00                      | \$74,849.07 | \$74,849.07 | \$0.00                     |
| 2610                                   | Combustibles, lubricantes y aditivos                      | \$47,600.00 | \$27,249.07                     | \$74,849.07            | \$74,849.07  | \$0.00                                        | \$74,849.07 | \$0.00                       | \$0.00                      | \$74,849.07 | \$74,849.07 | \$0.00                     |
| 2611                                   | Combustibles                                              | \$45,000.00 | \$26,441.19                     | \$71,441.19            | \$71,441.19  | \$0.00                                        | \$71,441.19 | \$0.00                       | \$0.00                      | \$71,441.19 | \$71,441.19 | \$0.00                     |
| 2612                                   | Lubricantes y Aditivos                                    | \$2,600.00  | \$807.88                        | \$3,407.88             | \$3,407.88   | \$0.00                                        | \$3,407.88  | \$0.00                       | \$0.00                      | \$3,407.88  | \$3,407.88  | \$0.00                     |
| 2700                                   | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y               | \$10,000.00 | \$15,643.55                     | \$25,643.55            | \$25,643.55  | \$0.00                                        | \$25,643.55 | \$0.00                       | \$0.00                      | \$25,643.55 | \$25,643.55 | \$0.00                     |

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| Proyecto / Proceso<br>Objeto del Gasto |                                                                 | Aprobado     | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Devengado    | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido     | Pagado       | Cuentas por<br>Pagar Deuda |
|----------------------------------------|-----------------------------------------------------------------|--------------|---------------------------------|------------------------|--------------|-----------------------------------------------|--------------|------------------------------|-----------------------------|--------------|--------------|----------------------------|
| 2720                                   | Prendas de seguridad y protección personal                      | \$10,000.00  | \$15,468.55                     | \$25,468.55            | \$25,468.55  | \$0.00                                        | \$25,468.55  | \$0.00                       | \$0.00                      | \$25,468.55  | \$25,468.55  | \$0.00                     |
| 2721                                   | Prendas de seguridad y protección personal                      | \$10,000.00  | \$15,468.55                     | \$25,468.55            | \$25,468.55  | \$0.00                                        | \$25,468.55  | \$0.00                       | \$0.00                      | \$25,468.55  | \$25,468.55  | \$0.00                     |
| 2740                                   | Productos textiles                                              | \$0.00       | \$175.00                        | \$175.00               | \$175.00     | \$0.00                                        | \$175.00     | \$0.00                       | \$0.00                      | \$175.00     | \$175.00     | \$0.00                     |
| 2741                                   | Productos textiles                                              | \$0.00       | \$175.00                        | \$175.00               | \$175.00     | \$0.00                                        | \$175.00     | \$0.00                       | \$0.00                      | \$175.00     | \$175.00     | \$0.00                     |
| 2900                                   | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                  | \$177,700.00 | -\$13,229.52                    | \$164,470.48           | \$164,470.48 | \$0.00                                        | \$164,470.48 | \$0.00                       | \$0.00                      | \$164,470.48 | \$164,470.48 | \$0.00                     |
| 2910                                   | Herramientas menores                                            | \$11,000.00  | \$5,420.55                      | \$16,420.55            | \$16,420.55  | \$0.00                                        | \$16,420.55  | \$0.00                       | \$0.00                      | \$16,420.55  | \$16,420.55  | \$0.00                     |
| 2911                                   | Herramientas menores                                            | \$11,000.00  | \$5,420.55                      | \$16,420.55            | \$16,420.55  | \$0.00                                        | \$16,420.55  | \$0.00                       | \$0.00                      | \$16,420.55  | \$16,420.55  | \$0.00                     |
| 2920                                   | Refacciones y accesorios menores de edificios                   | \$500.00     | \$999.62                        | \$1,499.62             | \$1,499.62   | \$0.00                                        | \$1,499.62   | \$0.00                       | \$0.00                      | \$1,499.62   | \$1,499.62   | \$0.00                     |
| 2921                                   | Refacciones y accesorios menores de edificios                   | \$500.00     | \$999.62                        | \$1,499.62             | \$1,499.62   | \$0.00                                        | \$1,499.62   | \$0.00                       | \$0.00                      | \$1,499.62   | \$1,499.62   | \$0.00                     |
| 2940                                   | Refacciones y accesorios menores de equipo de cómputo           | \$1,200.00   | -\$780.00                       | \$420.00               | \$420.00     | \$0.00                                        | \$420.00     | \$0.00                       | \$0.00                      | \$420.00     | \$420.00     | \$0.00                     |
| 2941                                   | Refacciones y accesorios menores de equipo de cómputo           | \$1,200.00   | -\$780.00                       | \$420.00               | \$420.00     | \$0.00                                        | \$420.00     | \$0.00                       | \$0.00                      | \$420.00     | \$420.00     | \$0.00                     |
| 2960                                   | Refacciones y accesorios menores de equipo de transporte        | \$15,000.00  | -\$7,501.15                     | \$7,498.85             | \$7,498.85   | \$0.00                                        | \$7,498.85   | \$0.00                       | \$0.00                      | \$7,498.85   | \$7,498.85   | \$0.00                     |
| 2961                                   | Refacciones y accesorios menores de equipo de transporte        | \$15,000.00  | -\$7,501.15                     | \$7,498.85             | \$7,498.85   | \$0.00                                        | \$7,498.85   | \$0.00                       | \$0.00                      | \$7,498.85   | \$7,498.85   | \$0.00                     |
| 2980                                   | Refacciones y accesorios menores de maquinaria y otros          | \$150,000.00 | -\$11,368.54                    | \$138,631.46           | \$138,631.46 | \$0.00                                        | \$138,631.46 | \$0.00                       | \$0.00                      | \$138,631.46 | \$138,631.46 | \$0.00                     |
| 2981                                   | Refacciones y accesorios menores de maquinaria y otros          | \$150,000.00 | -\$11,368.54                    | \$138,631.46           | \$138,631.46 | \$0.00                                        | \$138,631.46 | \$0.00                       | \$0.00                      | \$138,631.46 | \$138,631.46 | \$0.00                     |
| 3000                                   | SERVICIOS GENERALES                                             | \$345,700.00 | \$349,308.13                    | \$695,008.13           | \$695,008.13 | \$0.00                                        | \$695,008.13 | \$0.00                       | \$0.00                      | \$602,208.13 | \$577,787.08 | \$117,221.05               |
| 3100                                   | SERVICIOS BÁSICOS                                               | \$86,000.00  | \$268,789.75                    | \$354,789.75           | \$354,789.75 | \$0.00                                        | \$354,789.75 | \$0.00                       | \$0.00                      | \$354,789.75 | \$354,789.75 | \$0.00                     |
| 3110                                   | Energía eléctrica                                               | \$0.00       | \$33,863.00                     | \$33,863.00            | \$33,863.00  | \$0.00                                        | \$33,863.00  | \$0.00                       | \$0.00                      | \$33,863.00  | \$33,863.00  | \$0.00                     |
| 3111                                   | Energía eléctrica                                               | \$0.00       | \$33,863.00                     | \$33,863.00            | \$33,863.00  | \$0.00                                        | \$33,863.00  | \$0.00                       | \$0.00                      | \$33,863.00  | \$33,863.00  | \$0.00                     |
| 3120                                   | Gas                                                             | \$74,200.00  | \$239,859.44                    | \$314,059.44           | \$314,059.44 | \$0.00                                        | \$314,059.44 | \$0.00                       | \$0.00                      | \$314,059.44 | \$314,059.44 | \$0.00                     |
| 3121                                   | Gas                                                             | \$74,200.00  | \$239,859.44                    | \$314,059.44           | \$314,059.44 | \$0.00                                        | \$314,059.44 | \$0.00                       | \$0.00                      | \$314,059.44 | \$314,059.44 | \$0.00                     |
| 3150                                   | Telefonía celular                                               | \$1,800.00   | \$279.31                        | \$2,079.31             | \$2,079.31   | \$0.00                                        | \$2,079.31   | \$0.00                       | \$0.00                      | \$2,079.31   | \$2,079.31   | \$0.00                     |
| 3151                                   | Telefonía celular                                               | \$1,800.00   | \$279.31                        | \$2,079.31             | \$2,079.31   | \$0.00                                        | \$2,079.31   | \$0.00                       | \$0.00                      | \$2,079.31   | \$2,079.31   | \$0.00                     |
| 3170                                   | Servicios de acceso de Internet, redes y procesamiento de datos | \$10,000.00  | -\$5,212.00                     | \$4,788.00             | \$4,788.00   | \$0.00                                        | \$4,788.00   | \$0.00                       | \$0.00                      | \$4,788.00   | \$4,788.00   | \$0.00                     |
| 3171                                   | Servicios de acceso de Internet, redes y procesamiento de datos | \$10,000.00  | -\$5,212.00                     | \$4,788.00             | \$4,788.00   | \$0.00                                        | \$4,788.00   | \$0.00                       | \$0.00                      | \$4,788.00   | \$4,788.00   | \$0.00                     |
| 3200                                   | SERVICIOS DE ARRENDAMIENTO                                      | \$20,500.00  | -\$807.60                       | \$19,692.40            | \$19,692.40  | \$0.00                                        | \$19,692.40  | \$0.00                       | \$0.00                      | \$19,692.40  | \$19,692.40  | \$0.00                     |
| 3260                                   | Arrendamiento de maquinaria, otros equipos y herramientas       | \$2,500.00   | -\$64.00                        | \$2,436.00             | \$2,436.00   | \$0.00                                        | \$2,436.00   | \$0.00                       | \$0.00                      | \$2,436.00   | \$2,436.00   | \$0.00                     |
| 3261                                   | Arrendamiento de maquinaria, otros equipos y herramientas       | \$2,500.00   | -\$64.00                        | \$2,436.00             | \$2,436.00   | \$0.00                                        | \$2,436.00   | \$0.00                       | \$0.00                      | \$2,436.00   | \$2,436.00   | \$0.00                     |
| 3270                                   | Arrendamiento de activos intangibles                            | \$18,000.00  | -\$743.60                       | \$17,256.40            | \$17,256.40  | \$0.00                                        | \$17,256.40  | \$0.00                       | \$0.00                      | \$17,256.40  | \$17,256.40  | \$0.00                     |
| 3271                                   | Arrendamiento de activos intangibles                            | \$18,000.00  | -\$743.60                       | \$17,256.40            | \$17,256.40  | \$0.00                                        | \$17,256.40  | \$0.00                       | \$0.00                      | \$17,256.40  | \$17,256.40  | \$0.00                     |
| 3300                                   | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO                   | \$100,000.00 | \$21,021.05                     | \$121,021.05           | \$121,021.05 | \$0.00                                        | \$121,021.05 | \$0.00                       | \$0.00                      | \$28,221.05  | \$3,800.00   | \$117,221.05               |
| 3310                                   | Servicios legales, de contabilidad, auditoría y relacionado     | \$100,000.00 | \$17,221.05                     | \$117,221.05           | \$117,221.05 | \$0.00                                        | \$117,221.05 | \$0.00                       | \$0.00                      | \$24,421.05  | \$0.00       | \$117,221.05               |
| 3311                                   | Servicios legales, de contabilidad, auditoría y relacionado     | \$100,000.00 | \$17,221.05                     | \$117,221.05           | \$117,221.05 | \$0.00                                        | \$117,221.05 | \$0.00                       | \$0.00                      | \$24,421.05  | \$0.00       | \$117,221.05               |

RASTRO REGIONAL ZACATLAN-CHIGNAHUAPAN

PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/dic./2024

Fecha y06/jun./2025

hora de Impresión05:06 p. m.

| Proyecto / Proceso |                                                                                 | Aprobado    | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Devengado   | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido    | Pagado      | Cuentas por<br>Pagar Deuda |
|--------------------|---------------------------------------------------------------------------------|-------------|---------------------------------|------------------------|--------------|-----------------------------------------------|-------------|------------------------------|-----------------------------|-------------|-------------|----------------------------|
| Objeto             | Gasto                                                                           |             |                                 |                        |              |                                               |             |                              |                             |             |             |                            |
| 3340               | Servicios de capacitación                                                       | \$0.00      | \$3,800.00                      | \$3,800.00             | \$3,800.00   | \$0.00                                        | \$3,800.00  | \$0.00                       | \$0.00                      | \$3,800.00  | \$3,800.00  | \$0.00                     |
| 3341               | Servicios de capacitación                                                       | \$0.00      | \$3,800.00                      | \$3,800.00             | \$3,800.00   | \$0.00                                        | \$3,800.00  | \$0.00                       | \$0.00                      | \$3,800.00  | \$3,800.00  | \$0.00                     |
| 3400               | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                                  | \$7,200.00  | \$956.33                        | \$8,156.33             | \$8,156.33   | \$0.00                                        | \$8,156.33  | \$0.00                       | \$0.00                      | \$8,156.33  | \$8,156.33  | \$0.00                     |
| 3410               | Servicios financieros y bancarios                                               | \$4,000.00  | \$432.73                        | \$4,432.73             | \$4,432.73   | \$0.00                                        | \$4,432.73  | \$0.00                       | \$0.00                      | \$4,432.73  | \$4,432.73  | \$0.00                     |
| 3411               | Servicios financieros y bancarios                                               | \$4,000.00  | \$432.73                        | \$4,432.73             | \$4,432.73   | \$0.00                                        | \$4,432.73  | \$0.00                       | \$0.00                      | \$4,432.73  | \$4,432.73  | \$0.00                     |
| 3470               | Fletes y maniobras                                                              | \$3,200.00  | \$523.60                        | \$3,723.60             | \$3,723.60   | \$0.00                                        | \$3,723.60  | \$0.00                       | \$0.00                      | \$3,723.60  | \$3,723.60  | \$0.00                     |
| 3471               | Fletes y maniobras                                                              | \$3,200.00  | \$523.60                        | \$3,723.60             | \$3,723.60   | \$0.00                                        | \$3,723.60  | \$0.00                       | \$0.00                      | \$3,723.60  | \$3,723.60  | \$0.00                     |
| 3500               | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE CONSERVACIÓN | \$43,000.00 | \$51,078.20                     | \$94,078.20            | \$94,078.20  | \$0.00                                        | \$94,078.20 | \$0.00                       | \$0.00                      | \$94,078.20 | \$94,078.20 | \$0.00                     |
| 3510               | Conservación y mantenimiento menor de inmuebles                                 | \$0.00      | \$1,488.01                      | \$1,488.01             | \$1,488.01   | \$0.00                                        | \$1,488.01  | \$0.00                       | \$0.00                      | \$1,488.01  | \$1,488.01  | \$0.00                     |
| 3511               | Conservación y mantenimiento menor de inmuebles                                 | \$0.00      | \$1,488.01                      | \$1,488.01             | \$1,488.01   | \$0.00                                        | \$1,488.01  | \$0.00                       | \$0.00                      | \$1,488.01  | \$1,488.01  | \$0.00                     |
| 3530               | Instalación, reparación y mantenimiento de equipo de cómputo                    | \$5,000.00  | -\$5,000.00                     | \$0.00                 | \$0.00       | \$0.00                                        | \$0.00      | \$0.00                       | \$0.00                      | \$0.00      | \$0.00      | \$0.00                     |
| 3531               | Instalación, reparación y mantenimiento de equipo de cómputo                    | \$5,000.00  | -\$5,000.00                     | \$0.00                 | \$0.00       | \$0.00                                        | \$0.00      | \$0.00                       | \$0.00                      | \$0.00      | \$0.00      | \$0.00                     |
| 3550               | Reparación y mantenimiento de equipo de transporte                              | \$10,000.00 | \$3,485.20                      | \$13,485.20            | \$13,485.20  | \$0.00                                        | \$13,485.20 | \$0.00                       | \$0.00                      | \$13,485.20 | \$13,485.20 | \$0.00                     |
| 3551               | Reparación y mantenimiento de equipo de transporte                              | \$10,000.00 | \$3,485.20                      | \$13,485.20            | \$13,485.20  | \$0.00                                        | \$13,485.20 | \$0.00                       | \$0.00                      | \$13,485.20 | \$13,485.20 | \$0.00                     |
| 3570               | Instalación, reparación y mantenimiento de maquinaria, o                        | \$28,000.00 | \$51,104.99                     | \$79,104.99            | \$79,104.99  | \$0.00                                        | \$79,104.99 | \$0.00                       | \$0.00                      | \$79,104.99 | \$79,104.99 | \$0.00                     |
| 3571               | Instalación, reparación y mantenimiento de maquinaria, o                        | \$28,000.00 | \$51,104.99                     | \$79,104.99            | \$79,104.99  | \$0.00                                        | \$79,104.99 | \$0.00                       | \$0.00                      | \$79,104.99 | \$79,104.99 | \$0.00                     |
| 3600               | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD                                   | \$1,000.00  | \$6,000.00                      | \$7,000.00             | \$7,000.00   | \$0.00                                        | \$7,000.00  | \$0.00                       | \$0.00                      | \$7,000.00  | \$7,000.00  | \$0.00                     |
| 3660               | Servicio de creación y difusión de contenido exclusivo                          | \$1,000.00  | \$6,000.00                      | \$7,000.00             | \$7,000.00   | \$0.00                                        | \$7,000.00  | \$0.00                       | \$0.00                      | \$7,000.00  | \$7,000.00  | \$0.00                     |
| 3661               | Servicio de creación y difusión de contenido exclusivo                          | \$1,000.00  | \$6,000.00                      | \$7,000.00             | \$7,000.00   | \$0.00                                        | \$7,000.00  | \$0.00                       | \$0.00                      | \$7,000.00  | \$7,000.00  | \$0.00                     |
| 3700               | SERVICIOS DE TRASLADO Y VIÁTICOS                                                | \$8,500.00  | \$5,429.62                      | \$13,929.62            | \$13,929.62  | \$0.00                                        | \$13,929.62 | \$0.00                       | \$0.00                      | \$13,929.62 | \$13,929.62 | \$0.00                     |
| 3720               | Pasajes terrestres                                                              | \$5,000.00  | \$6,152.00                      | \$11,152.00            | \$11,152.00  | \$0.00                                        | \$11,152.00 | \$0.00                       | \$0.00                      | \$11,152.00 | \$11,152.00 | \$0.00                     |
| 3721               | Pasajes terrestres Nacionales                                                   | \$5,000.00  | \$6,152.00                      | \$11,152.00            | \$11,152.00  | \$0.00                                        | \$11,152.00 | \$0.00                       | \$0.00                      | \$11,152.00 | \$11,152.00 | \$0.00                     |
| 3750               | Viáticos en el país                                                             | \$3,500.00  | -\$722.38                       | \$2,777.62             | \$2,777.62   | \$0.00                                        | \$2,777.62  | \$0.00                       | \$0.00                      | \$2,777.62  | \$2,777.62  | \$0.00                     |
| 3751               | Viáticos en el país                                                             | \$3,500.00  | -\$722.38                       | \$2,777.62             | \$2,777.62   | \$0.00                                        | \$2,777.62  | \$0.00                       | \$0.00                      | \$2,777.62  | \$2,777.62  | \$0.00                     |
| 3800               | SERVICIOS OFICIALES                                                             | \$6,000.00  | -\$1,731.22                     | \$4,268.78             | \$4,268.78   | \$0.00                                        | \$4,268.78  | \$0.00                       | \$0.00                      | \$4,268.78  | \$4,268.78  | \$0.00                     |
| 3820               | Gastos de orden social y cultural                                               | \$6,000.00  | -\$1,731.22                     | \$4,268.78             | \$4,268.78   | \$0.00                                        | \$4,268.78  | \$0.00                       | \$0.00                      | \$4,268.78  | \$4,268.78  | \$0.00                     |
| 3821               | Gastos de orden social y cultural                                               | \$6,000.00  | -\$1,731.22                     | \$4,268.78             | \$4,268.78   | \$0.00                                        | \$4,268.78  | \$0.00                       | \$0.00                      | \$4,268.78  | \$4,268.78  | \$0.00                     |
| 3900               | OTROS SERVICIOS GENERALES                                                       | \$73,500.00 | -\$1,428.00                     | \$72,072.00            | \$72,072.00  | \$0.00                                        | \$72,072.00 | \$0.00                       | \$0.00                      | \$72,072.00 | \$72,072.00 | \$0.00                     |
| 3920               | Impuestos y derechos                                                            | \$1,500.00  | -\$1,466.00                     | \$34.00                | \$34.00      | \$0.00                                        | \$34.00     | \$0.00                       | \$0.00                      | \$34.00     | \$34.00     | \$0.00                     |
| 3921               | Impuestos y derechos                                                            | \$1,500.00  | -\$1,466.00                     | \$34.00                | \$34.00      | \$0.00                                        | \$34.00     | \$0.00                       | \$0.00                      | \$34.00     | \$34.00     | \$0.00                     |
| 3980               | Impuesto sobre nóminas y otros que se deriven de una re                         | \$72,000.00 | \$38.00                         | \$72,038.00            | \$72,038.00  | \$0.00                                        | \$72,038.00 | \$0.00                       | \$0.00                      | \$72,038.00 | \$72,038.00 | \$0.00                     |
| 3981               | Impuesto sobre nóminas y otros que se deriven de una re                         | \$72,000.00 | \$38.00                         | \$72,038.00            | \$72,038.00  | \$0.00                                        | \$72,038.00 | \$0.00                       | \$0.00                      | \$72,038.00 | \$72,038.00 | \$0.00                     |
| 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                                         | \$40,000.00 | -\$40,000.00                    | \$0.00                 | \$0.00       | \$0.00                                        | \$0.00      | \$0.00                       | \$0.00                      | \$0.00      | \$0.00      | \$0.00                     |

RASTRO REGIONAL ZACATLAN-CHIGNAHUAPAN

PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/dic./2024

Fecha y06/jun./2025

hora de Impresión05:06 p. m.

| Proyecto / Proceso<br>Objeto del Gasto |                                              | Aprobado       | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido   | Presupuesto<br>Disponible para<br>Comprometer | Devengado      | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido       | Pagado         | Cuentas por<br>Pagar Deuda |
|----------------------------------------|----------------------------------------------|----------------|---------------------------------|------------------------|----------------|-----------------------------------------------|----------------|------------------------------|-----------------------------|----------------|----------------|----------------------------|
| 5600                                   | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS     | \$40,000.00    | -\$40,000.00                    | \$0.00                 | \$0.00         | \$0.00                                        | \$0.00         | \$0.00                       | \$0.00                      | \$0.00         | \$0.00         | \$0.00                     |
| 5610                                   | Maquinaria y equipo agropecuario             | \$40,000.00    | -\$40,000.00                    | \$0.00                 | \$0.00         | \$0.00                                        | \$0.00         | \$0.00                       | \$0.00                      | \$0.00         | \$0.00         | \$0.00                     |
| 5611                                   | Maquinaria y equipo agropecuario             | \$40,000.00    | -\$40,000.00                    | \$0.00                 | \$0.00         | \$0.00                                        | \$0.00         | \$0.00                       | \$0.00                      | \$0.00         | \$0.00         | \$0.00                     |
| 9000                                   | DEUDA PÚBLICA                                | \$66,500.00    | \$0.00                          | \$66,500.00            | \$66,500.00    | \$0.00                                        | \$66,500.00    | \$0.00                       | \$0.00                      | \$66,500.00    | \$66,500.00    | \$0.00                     |
| 9900                                   | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A | \$66,500.00    | \$0.00                          | \$66,500.00            | \$66,500.00    | \$0.00                                        | \$66,500.00    | \$0.00                       | \$0.00                      | \$66,500.00    | \$66,500.00    | \$0.00                     |
| 9910                                   | ADEFAS                                       | \$66,500.00    | \$0.00                          | \$66,500.00            | \$66,500.00    | \$0.00                                        | \$66,500.00    | \$0.00                       | \$0.00                      | \$66,500.00    | \$66,500.00    | \$0.00                     |
| 9911                                   | ADEFAS                                       | \$66,500.00    | \$0.00                          | \$66,500.00            | \$66,500.00    | \$0.00                                        | \$66,500.00    | \$0.00                       | \$0.00                      | \$66,500.00    | \$66,500.00    | \$0.00                     |
| INGRESOS PROPIOS                       |                                              | \$3,294,000.00 | \$308,31...                     | \$3,602,310.52         | \$3,602,310.52 | \$0.00                                        | \$3,602,310.52 | \$0.00                       | \$0.00                      | \$3,509,510.52 | \$3,485,089.47 | \$117,221.05               |
| 701 OTROS RECURSOS                     |                                              |                |                                 |                        |                |                                               |                |                              |                             |                |                |                            |
| 3000                                   | SERVICIOS GENERALES                          | \$360,000.00   | -\$18,997.56                    | \$341,002.44           | \$341,002.44   | \$0.00                                        | \$341,002.44   | \$0.00                       | \$0.00                      | \$341,002.44   | \$341,002.44   | \$0.00                     |
| 3100                                   | SERVICIOS BÁSICOS                            | \$360,000.00   | -\$18,997.56                    | \$341,002.44           | \$341,002.44   | \$0.00                                        | \$341,002.44   | \$0.00                       | \$0.00                      | \$341,002.44   | \$341,002.44   | \$0.00                     |
| 3110                                   | Energía eléctrica                            | \$360,000.00   | -\$18,997.56                    | \$341,002.44           | \$341,002.44   | \$0.00                                        | \$341,002.44   | \$0.00                       | \$0.00                      | \$341,002.44   | \$341,002.44   | \$0.00                     |
| 3111                                   | Energía eléctrica                            | \$360,000.00   | -\$18,997.56                    | \$341,002.44           | \$341,002.44   | \$0.00                                        | \$341,002.44   | \$0.00                       | \$0.00                      | \$341,002.44   | \$341,002.44   | \$0.00                     |
| OTROS RECURSOS                         |                                              | \$360,000.00   | -\$18,997.56                    | \$341,002.44           | \$341,002.44   | \$0.00                                        | \$341,002.44   | \$0.00                       | \$0.00                      | \$341,002.44   | \$341,002.44   | \$0.00                     |
| PRESTAR UN SERVICIO DE SACRIFICIO      |                                              | \$3,654,000.00 | \$289,31...                     | \$3,943,312.96         | \$3,943,312.96 | \$0.00                                        | \$3,943,312.96 | \$0.00                       | \$0.00                      | \$3,850,512.96 | \$3,826,091.91 | \$117,221.05               |
| Total Final                            |                                              | \$3,654,000.00 | \$289,312.96                    | \$3,943,312.96         | \$3,943,312.96 | \$0.00                                        | \$3,943,312.96 | \$0.00                       | \$0.00                      | \$3,850,512.96 | \$3,826,091.91 | \$117,221.05               |