



# MUNICIPIO DE CHICHIMILA

Estado de Yucatán

## Estado Analítico del Ejercicio Presupuesto de Egresos

Utr: SUPERVISOR

Rep: rptEstadoPresupuestoEgresos\_UA3

Clasificación Administrativa

| Del 01/ene./2022 Al 30/sep./2022

Fecha y 20/oct./2022

hora de Impresión 02:33 p. m.

| Concepto   | Egresos                |                                 |                        |                        |                        | Subejercicio           |
|--|------------------------|---------------------------------|------------------------|------------------------|------------------------|------------------------|
|  | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado              | Pagado                 |                        |
|  | 1                      | 2                               | 3=(1+2)                | 4                      | 5                      |                        |
| <b>Municipio</b>                                       |                        |                                 |                        |                        |                        |                        |
| Cabildo  | \$485,480.00           | \$0.00                          | \$485,480.00           | \$296,601.50           | \$296,601.50           | \$188,878.50           |
| Presidencia  | \$1,940,660.00         | \$0.00                          | \$1,940,660.00         | \$378,238.56           | \$378,238.56           | \$1,562,421.44         |
| Secretaría del Ayuntamiento                            | \$180,000.00           | \$0.00                          | \$180,000.00           | \$49,522.50            | \$49,522.50            | \$130,477.50           |
| Oficialía Mayor  | \$36,800.00            | \$5,000.00                      | \$41,800.00            | \$63,339.68            | \$63,339.68            | -\$21,539.68           |
| Seguridad Pública y Tránsito                           | \$2,541,960.00         | \$40,000.00                     | \$2,581,960.00         | \$1,194,597.98         | \$1,194,597.98         | \$1,387,362.02         |
| Finanzas y Tesorería                                   | \$3,622,646.00         | -\$18,857.35                    | \$3,603,788.65         | \$1,761,735.70         | \$1,763,997.70         | \$1,842,052.95         |
| Obras Públicas, Desarrollo Urbano y Servicios Públicos | \$11,937,391.00        | -\$42,500.00                    | \$11,894,891.00        | \$6,306,770.26         | \$6,306,770.26         | \$5,588,120.74         |
| Desarrollo Social, Hábitat y Vivienda                  | \$26,250.00            | \$0.00                          | \$26,250.00            | \$0.00                 | \$0.00                 | \$26,250.00            |
| Protección Civil                                       | \$53,250.00            | \$16,500.00                     | \$69,750.00            | \$67,033.61            | \$67,033.61            | \$2,716.39             |
| Educación, Cultura y Deporte                           | \$1,111,903.00         | \$0.00                          | \$1,111,903.00         | \$539,895.83           | \$539,895.83           | \$572,007.17           |
| Salud y Bienestar Social                               | \$380,600.00           | \$0.00                          | \$380,600.00           | \$129,965.14           | \$129,965.14           | \$250,634.86           |
| Jurídico   | \$381,850.00           | \$0.00                          | \$381,850.00           | \$264,192.28           | \$264,192.28           | \$117,657.72           |
| DIF Municipal  | \$272,330.00           | \$0.00                          | \$272,330.00           | \$216,537.84           | \$216,537.84           | \$55,792.16            |
| Protocolo y Logística                                  | \$15,350.00            | \$0.00                          | \$15,350.00            | \$26,557.68            | \$26,557.68            | -\$11,207.68           |
| Acceso a la Información                                | \$86,190.00            | \$0.00                          | \$86,190.00            | \$64,781.04            | \$64,781.04            | \$21,408.96            |
| Agua Potable, Drenaje y Alcantarillado                 | \$210,890.00           | \$0.00                          | \$210,890.00           | \$129,559.81           | \$129,559.81           | \$81,330.19            |
| Juntas y Comisarias                                    | \$700,600.00           | \$0.00                          | \$700,600.00           | \$468,263.33           | \$468,263.33           | \$232,336.67           |
| Comunicacion Social                                    | \$26,800.00            | \$0.00                          | \$26,800.00            | \$0.00                 | \$0.00                 | \$26,800.00            |
| Desarrollo Rural                                       | \$14,650.00            | \$0.00                          | \$14,650.00            | \$19,048.08            | \$19,048.08            | -\$4,398.08            |
| <b>Municipio</b>                                       | <b>\$24,025,600.00</b> | <b>\$142.65</b>                 | <b>\$24,025,742.65</b> | <b>\$11,976,640.82</b> | <b>\$11,978,902.82</b> | <b>\$12,049,101.83</b> |
| <b>Total Final</b>                                     | <b>\$24,025,600.00</b> | <b>\$142.65</b>                 | <b>\$24,025,742.65</b> | <b>\$11,976,640.82</b> | <b>\$11,978,902.82</b> | <b>\$12,049,101.83</b> |