



# MUNICIPIO DE CHICHIMILÁ

Estado de Yucatán

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

| Del 01/ene./2024 Al 31/mar./2024

Fecha y 06/may./2024

hora de Impresión 06:06 p. m.

Usr: supervisor

Rep: rptEstadoPresupuestoEgresos\_UA3

| Concepto   | Egresos                |                                 |                        |                       |                       | Subejercicio           |
|--|------------------------|---------------------------------|------------------------|-----------------------|-----------------------|------------------------|
|  | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado             | Pagado                |                        |
|  | 1                      | 2                               | 3=(1+2)                | 4                     | 5                     |                        |
| <b>Municipio</b>                                       |                        |                                 |                        |                       |                       |                        |
| Cabildo  | \$1,771,236.34         | \$0.00                          | \$1,771,236.34         | \$276,111.34          | \$276,111.34          | \$1,495,125.00         |
| Presidencia  | \$6,937,290.50         | -\$164,150.00                   | \$6,773,140.50         | \$1,406,022.74        | \$1,406,022.74        | \$5,367,117.76         |
| Seguridad Pública y Tránsito                           | \$6,834,498.87         | \$0.00                          | \$6,834,498.87         | \$853,864.12          | \$853,864.12          | \$5,980,634.75         |
| Finanzas y Tesorería                                   | \$6,425,737.82         | \$148,630.00                    | \$6,574,367.82         | \$661,941.47          | \$661,941.47          | \$5,912,426.35         |
| Obras Públicas, Desarrollo Urbano y Servicios Públicos | \$29,274,202.08        | \$4,339,789.74                  | \$33,613,991.82        | \$3,773,306.38        | \$3,773,306.38        | \$29,840,685.44        |
| Protección Civil                                       | \$150,901.88           | \$0.00                          | \$150,901.88           | \$20,355.63           | \$20,355.63           | \$130,546.25           |
| Educación, Cultura y Deporte                           | \$703,506.58           | \$0.00                          | \$703,506.58           | \$108,700.68          | \$108,700.68          | \$594,805.90           |
| Desarrollo Agropecuario                                | \$215,263.10           | \$0.00                          | \$215,263.10           | \$41,855.34           | \$41,855.34           | \$173,407.76           |
| Salud y Bienestar Social                               | \$817,843.54           | \$0.00                          | \$817,843.54           | \$130,058.07          | \$130,058.07          | \$687,785.47           |
| Jurídico   | \$491,809.08           | \$0.00                          | \$491,809.08           | \$72,605.40           | \$72,605.40           | \$419,203.68           |
| DIF Municipal  | \$437,956.35           | \$0.00                          | \$437,956.35           | \$65,962.53           | \$65,962.53           | \$371,993.82           |
| Acceso a la Información                                | \$112,132.02           | \$0.00                          | \$112,132.02           | \$17,511.39           | \$17,511.39           | \$94,620.63            |
| Contraloría  | \$446,445.84           | \$0.00                          | \$446,445.84           | \$54,545.37           | \$54,545.37           | \$391,900.47           |
| <b>Municipio</b>                                       | <b>\$54,618,824.00</b> | <b>\$4,324,269.74</b>           | <b>\$58,943,093.74</b> | <b>\$7,482,840.46</b> | <b>\$7,482,840.46</b> | <b>\$51,460,253.28</b> |
| <b>Total del Gasto</b>                                 | <b>\$54,618,824.00</b> | <b>\$4,324,269.74</b>           | <b>\$58,943,093.74</b> | <b>\$7,482,840.46</b> | <b>\$7,482,840.46</b> | <b>\$51,460,253.28</b> |