



**MUNICIPIO DE HUNUCMÁ
ESTADO DE YUCATÁN**

Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/ene./2024 Al 30/jun./2024

Fecha y | 14/ago./2024
hora de Impresión | 11:27 a. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Sin Ramo/Dependencia						
CABILDO	\$4,785,894.00	-\$2,440,000.00	\$2,345,894.00	\$2,312,657.84	\$2,312,657.84	\$33,236.16
PRESIDENCIA	\$6,138,365.00	-\$3,010,000.00	\$3,128,365.00	\$2,039,371.38	\$2,039,371.38	\$1,088,993.62
SECRETARIA DEL AYUNTAMIENTO	\$625,738.00	-\$200,000.00	\$425,738.00	\$304,286.98	\$304,286.98	\$121,451.02
GOBERNACION	\$2,760,000.00	\$0.00	\$2,760,000.00	\$509,281.16	\$509,281.16	\$2,250,718.84
OFICIALIA MAYOR	\$12,000.00	\$260,000.00	\$272,000.00	\$346,835.36	\$346,835.36	-\$74,835.36
SEGURIDAD PUBLICA Y TRANSITO	\$11,559,764.00	\$160,000.00	\$11,719,764.00	\$3,225,815.50	\$3,225,815.50	\$8,493,948.50
FINANZAS Y TESORERIA	\$21,735,367.20	\$1,147,235.73	\$22,882,602.93	\$10,997,654.73	\$10,997,654.73	\$11,884,948.20
OBRAS PUBLICAS, DESARROLLO URBANO	\$36,791,762.00	\$5,922,673.66	\$42,714,435.66	\$30,537,344.95	\$30,537,344.95	\$12,177,090.71
DESARROLLO SOCIAL, HABITAD Y VIVIENDA	\$1,470,000.00	-\$100,000.00	\$1,370,000.00	\$443,626.68	\$443,626.68	\$926,373.32
PROTECCION CIVIL	\$1,226,135.00	-\$100,000.00	\$1,126,135.00	\$551,273.39	\$551,273.39	\$574,861.61
EDUCACION, CULTURA Y DEPORTE	\$3,860,500.00	\$2,100,000.00	\$5,960,500.00	\$4,199,904.72	\$4,199,904.72	\$1,760,595.28
DESARROLLO AGROPECUARIO, PESCA	\$149,906.00	\$0.00	\$149,906.00	\$0.00	\$0.00	\$149,906.00
TRANSPORTE	\$577,800.00	\$20,000.00	\$597,800.00	\$392,797.52	\$392,797.52	\$205,002.48
SALUD Y BIENESTAR SOCIAL	\$4,973,000.00	-\$936,021.30	\$4,036,978.70	\$2,599,433.47	\$2,599,433.47	\$1,437,545.23
TURISMO, MERCADOS Y CENTRALES DE ABASTO	\$469,800.00	\$25,000.00	\$494,800.00	\$529,019.93	\$529,019.93	-\$34,219.93
JURIDICO	\$952,800.00	\$50,000.00	\$1,002,800.00	\$643,013.44	\$643,013.44	\$359,786.56
DIF MUNICIPAL	\$6,814,519.00	-\$675,000.00	\$6,139,519.00	\$1,019,667.50	\$1,019,667.50	\$5,119,851.50
PROTOCOLO Y LOGISTICA	\$279,400.00	\$80,000.00	\$359,400.00	\$65,772.00	\$65,772.00	\$293,628.00
ECOLOGIA Y MEDIO AMBIENTE	\$73,800.00	\$0.00	\$73,800.00	\$8,000.00	\$8,000.00	\$65,800.00
CATASTRO	\$968,000.00	\$0.00	\$968,000.00	\$408,499.85	\$408,499.85	\$559,500.15
ACCESO A LA INFORMACION	\$112,800.00	\$0.00	\$112,800.00	\$63,601.13	\$63,601.13	\$49,198.87
FONDO DE INFRAESTRUCTURA MUNICIPAL (FISM)	\$33,615,837.00	\$180,781.29	\$33,796,618.29	\$14,894,751.81	\$14,894,751.81	\$18,901,866.48
FONDO DE APORTACIONES DEL FORTALECIMIENTO MUNI	\$32,171,958.00	\$260,407.30	\$32,432,365.30	\$13,528,746.35	\$13,528,746.35	\$18,903,618.95
AGUA POTABLE, DRENAJE Y ALCANTARILLADO	\$2,692,989.00	\$270,000.00	\$2,962,989.00	\$759,084.86	\$759,084.86	\$2,203,904.14
DESARROLLO RURAL	\$61,800.00	\$0.00	\$61,800.00	\$0.00	\$0.00	\$61,800.00
DESARROLLO ECONOMICO	\$806,000.00	\$0.00	\$806,000.00	\$236,555.80	\$236,555.80	\$569,444.20
DESARROLLO URBANO	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$48,000.00
COMISARIAS	\$6,637,000.00	-\$10,000.00	\$6,627,000.00	\$2,162,669.39	\$2,162,669.39	\$4,464,330.61
INSTITUTO DE LA MUJER	\$709,800.00	\$0.00	\$709,800.00	\$291,892.13	\$291,892.13	\$417,907.87
PROVEEDURIA	\$876,800.00	\$1,870,000.00	\$2,746,800.00	\$1,977,486.33	\$1,977,486.33	\$769,313.67
RECURSOS HUMANOS	\$190,383.00	\$30,000.00	\$220,383.00	\$245,725.00	\$245,725.00	-\$25,342.00
Sin Ramo/Dependencia	\$184,147,917.20	\$4,905,076.68	\$189,052,993.88	\$95,294,769.20	\$95,294,769.20	\$93,758,224.68
Total del Gasto	\$184,147,917.20	\$4,905,076.68	\$189,052,993.88	\$95,294,769.20	\$95,294,769.20	\$93,758,224.68



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C. EDNA MARISA FRANCO CEBALLOS

PRESIDENTA MUNICIPAL

LIC. MIGUEL ANGEL JUSTINIANO PEREZ

TESORERO MUNICIPAL

C. MARIA INES PECH CHUC

SECRETARIA MUNICIPAL

C. JOSE ARTURO DE LA ROSA COOL FRIAS

SINDICO MUNICIPAL