



MUNICIPIO DE MOTUL YUCATAN

Estado Analítico del Ejercicio Presupuesto de Egresos

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA3

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

Fecha y hora de Impresión | 06/may./2024
10:03 a. m.

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|--|-------------------------|--------------------------------------|-------------------------|------------------------|------------------------|-------------------------------|
| | Aprobado 1 | Ampliaciones / (Reducciones) 2 | Modificado 3=(1+2) | Devengado 4 | Pagado 5 | |
| 100 Municipio | | | | | | |
| 101 Cabildo | \$2,199,800.00 | \$0.00 | \$2,199,800.00 | \$307,397.32 | \$307,397.32 | \$1,892,402.68 |
| 102 Presidencia | \$1,436,300.00 | \$0.00 | \$1,436,300.00 | \$153,870.35 | \$153,870.35 | \$1,282,429.65 |
| 103 Secretaría del Ayuntamiento | \$334,900.00 | \$0.00 | \$334,900.00 | \$24,921.93 | \$24,921.93 | \$309,978.07 |
| 104 Gobernación | \$1,189,150.00 | \$0.00 | \$1,189,150.00 | \$171,754.14 | \$171,754.14 | \$1,017,395.86 |
| 105 Oficialia Mayor | \$128,000.00 | \$0.00 | \$128,000.00 | \$16,680.26 | \$16,680.26 | \$111,319.74 |
| 106 Seguridad Pública y Tránsito | \$44,639,203.00 | \$0.00 | \$44,639,203.00 | \$7,279,245.63 | \$7,279,245.63 | \$37,359,957.37 |
| 107 Finanzas y Tesorería | \$17,887,100.20 | \$0.00 | \$17,887,100.20 | \$1,638,570.78 | \$1,638,570.78 | \$16,248,529.42 |
| 108 Obras Públicas, Desarrollo Urbano y Servicios Públicos | \$61,832,490.00 | \$7,744,213.38 | \$69,576,703.38 | \$12,673,183.14 | \$12,673,183.14 | \$56,903,520.24 |
| 109 Desarrollo Social, Hábitat y Vivienda | \$3,664,600.00 | \$0.00 | \$3,664,600.00 | \$84,279.90 | \$84,279.90 | \$3,580,320.10 |
| 110 Protección Civil | \$792,100.00 | \$0.00 | \$792,100.00 | \$96,073.20 | \$96,073.20 | \$696,026.80 |
| 111 Educación, Cultura y Deporte | \$5,644,643.00 | \$0.00 | \$5,644,643.00 | \$4,501,257.61 | \$4,501,257.61 | \$1,143,385.39 |
| 112 Desarrollo Agropecuario | \$163,200.00 | \$0.00 | \$163,200.00 | \$18,045.01 | \$18,045.01 | \$145,154.99 |
| 113 Transporte | \$898,000.00 | \$0.00 | \$898,000.00 | \$119,243.96 | \$119,243.96 | \$778,756.04 |
| 114 Salud y Bienestar Social | \$4,274,000.00 | \$0.00 | \$4,274,000.00 | \$392,390.18 | \$392,390.18 | \$3,881,609.82 |
| 115 Turismo, Mercados y Centrales de Abasto | \$426,700.00 | \$0.00 | \$426,700.00 | \$63,038.06 | \$63,038.06 | \$363,661.94 |
| 116 Planeación y Administración | \$398,000.00 | \$0.00 | \$398,000.00 | \$47,318.28 | \$47,318.28 | \$350,681.72 |
| 117 Jurídico | \$500,700.00 | \$0.00 | \$500,700.00 | \$79,596.39 | \$79,596.39 | \$421,103.61 |
| 118 DIF Municipal | \$2,023,700.00 | \$0.00 | \$2,023,700.00 | \$313,520.74 | \$313,520.74 | \$1,710,179.26 |
| 119 Protocolo y Logística | \$791,200.74 | \$0.00 | \$791,200.74 | \$49,643.31 | \$49,643.31 | \$741,557.43 |
| 121 Catastro | \$431,400.00 | \$0.00 | \$431,400.00 | \$73,208.52 | \$73,208.52 | \$358,191.48 |
| 124 Acceso a la Información | \$2,700.00 | \$0.00 | \$2,700.00 | \$0.00 | \$0.00 | \$2,700.00 |
| 125 Agua Potable, Drenaje y Alcantarillado | \$3,619,393.41 | \$0.00 | \$3,619,393.41 | \$749,688.59 | \$749,688.59 | \$2,869,704.82 |
| Municipio | \$153,277,280.35 | \$7,744,213.38 | \$161,021,493.73 | \$28,852,927.30 | \$28,852,927.30 | \$132,168,566.43 |
| Total Final | \$153,277,280.35 | \$7,744,213.38 | \$161,021,493.73 | \$28,852,927.30 | \$28,852,927.30 | \$132,168,566.43 |