



# MUNICIPIO DE TEMOZÓN ESTADO DE YUCATÁN

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_UA3

Clasificación Administrativa  
| Del 01/ene/2021 Al 30/jun/2021

Fecha y hora de Impresión | 10/sep/2021  
11:28 a.m.

| Concepto   | Egresos                |                                 |                        |                        |                        | Subejercicio<br>6 = ( 3 - 4 ) |
|--|------------------------|---------------------------------|------------------------|------------------------|------------------------|-------------------------------|
|  | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado              | Pagado                 |                               |
|  | 1                      | 2                               | 3=(1+2)                | 4                      | 5                      |                               |
| <b>Municipio</b>                                       |                        |                                 |                        |                        |                        |                               |
| Cabildo  | \$2,586,200.00         | -\$10,000.00                    | \$2,576,200.00         | \$1,153,833.00         | \$1,153,833.00         | \$1,422,367.00                |
| Presidencia  | \$7,078,890.00         | -\$415,000.00                   | \$6,663,890.00         | \$1,366,930.45         | \$1,366,930.45         | \$5,296,959.55                |
| Secretaría del Ayuntamiento                            | \$429,840.00           | \$100,000.00                    | \$529,840.00           | \$299,089.01           | \$299,089.01           | \$230,750.99                  |
| Gobernación  | \$534,748.00           | \$11,000.00                     | \$545,748.00           | \$271,641.36           | \$271,641.36           | \$274,106.64                  |
| Seguridad Pública y Tránsito                           | \$5,203,200.00         | \$333,000.00                    | \$5,536,200.00         | \$3,090,756.99         | \$3,090,756.99         | \$2,445,443.01                |
| Finanzas y Tesorería                                   | \$3,389,600.00         | \$1,258,000.00                  | \$4,647,600.00         | \$3,028,926.73         | \$3,028,926.73         | \$1,618,673.27                |
| Obras Públicas, Desarrollo Urbano y Servicios Públicos | \$40,523,799.00        | \$1,831,500.00                  | \$42,355,299.00        | \$3,905,823.81         | \$3,905,823.81         | \$38,449,475.19               |
| Desarrollo Social, Hábitat y Vivienda                  | \$272,440.00           | -\$43,000.00                    | \$229,440.00           | \$162,388.00           | \$162,388.00           | \$67,052.00                   |
| Protección Civil                                       | \$225,995.00           | \$295,000.00                    | \$520,995.00           | \$344,691.48           | \$344,691.48           | \$176,303.52                  |
| Educación, Cultura y Deporte                           | \$1,417,360.00         | -\$241,000.00                   | \$1,176,360.00         | \$526,898.83           | \$526,898.83           | \$649,461.17                  |
| Desarrollo Agropecuario                                | \$212,800.00           | -\$94,000.00                    | \$118,800.00           | \$36,564.00            | \$36,564.00            | \$82,236.00                   |
| Salud y Bienestar Social                               | \$1,376,355.00         | -\$109,000.00                   | \$1,267,355.00         | \$712,437.68           | \$712,437.68           | \$554,917.32                  |
| Turismo, Mercados y Centrales de Abasto                | \$880,045.00           | -\$450,000.00                   | \$430,045.00           | \$184,008.00           | \$184,008.00           | \$246,037.00                  |
| Jurídico   | \$301,020.00           | -\$39,000.00                    | \$262,020.00           | \$118,368.00           | \$118,368.00           | \$143,652.00                  |
| DIF Municipal  | \$1,559,800.00         | -\$185,500.00                   | \$1,374,300.00         | \$755,847.68           | \$755,847.68           | \$618,452.32                  |
| Protocolo y Logística                                  | \$429,840.00           | -\$273,000.00                   | \$156,840.00           | \$56,461.00            | \$56,461.00            | \$100,379.00                  |
| Participación Ciudadana                                | \$352,770.00           | -\$166,000.00                   | \$186,770.00           | \$82,591.00            | \$82,591.00            | \$104,179.00                  |
| Acceso a la Información                                | \$150,604.00           | \$15,000.00                     | \$165,604.00           | \$89,269.00            | \$89,269.00            | \$76,335.00                   |
| Agua Potable, Drenaje y Alcantarillado                 | \$1,170,615.00         | -\$490,000.00                   | \$680,615.00           | \$315,879.91           | \$315,879.91           | \$364,735.09                  |
| Juntas y Comisarías                                    | \$2,021,705.00         | -\$287,000.00                   | \$1,734,705.00         | \$837,648.00           | \$837,648.00           | \$897,057.00                  |
| Alumbrado Público                                      | \$8,540,444.00         | -\$639,000.00                   | \$7,901,444.00         | \$2,550,053.66         | \$2,550,053.66         | \$5,351,390.34                |
| Aseo Urbano  | \$1,300,481.00         | -\$151,000.00                   | \$1,149,481.00         | \$237,181.00           | \$237,181.00           | \$912,300.00                  |
| Panteones  | \$966,212.00           | -\$555,000.00                   | \$411,212.00           | \$64,629.00            | \$64,629.00            | \$346,583.00                  |
| Calles, Parques, Jardines y Campos Deportivos          | \$405,200.00           | \$354,000.00                    | \$759,200.00           | \$295,093.00           | \$295,093.00           | \$464,107.00                  |
| <b>Municipio</b>                                       | <b>\$81,329,963.00</b> | <b>\$50,000.00</b>              | <b>\$81,379,963.00</b> | <b>\$20,487,010.59</b> | <b>\$20,487,010.59</b> | <b>\$60,892,952.41</b>        |
| <b>Ecología y Medio Ambiente</b>                       |                        |                                 |                        |                        |                        |                               |
| Participación Ciudadana                                | \$352,770.00           | -\$166,000.00                   | \$186,770.00           | \$82,591.00            | \$82,591.00            | \$104,179.00                  |
| Acceso a la Información                                | \$150,604.00           | \$15,000.00                     | \$165,604.00           | \$89,269.00            | \$89,269.00            | \$76,335.00                   |
| Agua Potable, Drenaje y Alcantarillado                 | \$1,170,615.00         | -\$490,000.00                   | \$680,615.00           | \$315,879.91           | \$315,879.91           | \$364,735.09                  |
| Juntas y Comisarías                                    | \$2,021,705.00         | -\$287,000.00                   | \$1,734,705.00         | \$837,648.00           | \$837,648.00           | \$897,057.00                  |
| Alumbrado Público                                      | \$8,540,444.00         | -\$639,000.00                   | \$7,901,444.00         | \$2,550,053.66         | \$2,550,053.66         | \$5,351,390.34                |
| Aseo Urbano  | \$1,300,481.00         | -\$151,000.00                   | \$1,149,481.00         | \$237,181.00           | \$237,181.00           | \$912,300.00                  |
| Panteones  | \$966,212.00           | -\$555,000.00                   | \$411,212.00           | \$64,629.00            | \$64,629.00            | \$346,583.00                  |
| <b>Ecología y Medio Ambiente</b>                       | <b>\$14,502,831.00</b> | <b>-\$2,273,000.00</b>          | <b>\$12,229,831.00</b> | <b>\$4,177,251.57</b>  | <b>\$4,177,251.57</b>  | <b>\$8,052,579.43</b>         |



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|------------------------|-----------------|---------------------------------|-----------------|-----------------|-----------------|-----------------|
|                        | Aprobado        | Ampliaciones /<br>(Reducciones) | Modificado      | Devengado       | Pagado          |                 |
|                        | 1               | 2                               | 3=(1+2)         | 4               | 5               |                 |
| <b>Total del Gasto</b> | \$95,832,794.00 | -\$2,223,000.00                 | \$93,609,794.00 | \$24,664,262.16 | \$24,664,262.16 | \$68,945,531.84 |

\_\_\_\_\_  
 C. CARLOS MANUEL KUYOC CASTILLO

PRESIDENTE MUNICIPAL

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 C. ANGEL DE LA CRUZ AGUILAR AVILEZ

SECRETARIO MUNICIPAL

\_\_\_\_\_  
 MARTINA CAHUM UICAB

SINDICO MUNICIPAL

\_\_\_\_\_  
 GERONIMO AGUILAR CANCHÉ

TESORERO MUNICIPAL