



MUNICIPIO DE CHIKINDZONOT
Estado de Yucatán
Programas y Proyectos de Inversión
Del 01/ene./2022 Al 31/dic./2022

Usr: supervisor
 Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

Fecha y 06/feb./2024
 hora de Impresión 06:11 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|--------------|
| 140101 INGRESOS PROPIOS | | | | | | | | | |
| 3000 | SERVICIOS GENERALES | \$1,132.00 | -\$1,132.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$1,132.00 | -\$1,132.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3410 | Servicios financieros y bancarios | \$1,132.00 | -\$1,132.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3412 | Comisiones | \$1,132.00 | -\$1,132.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$60,000.00 | -\$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 4400 | AYUDAS SOCIALES | \$60,000.00 | -\$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 4410 | Ayudas sociales a personas | \$60,000.00 | -\$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 4411 | Ayudas sociales | \$60,000.00 | -\$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INGRESOS PROPIOS | | \$61,132.00 | -\$61,132.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 250101 GESTION DE ADMINISTRACION 2022 | | | | | | | | | |
| 1000 | SERVICIOS PERSONALES | \$12,308,179.30 | \$644,414.67 | \$12,952,593.97 | \$12,952,593.97 | \$12,952,593.97 | \$12,952,593.97 | \$12,461,547.08 | \$0.00 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN | \$11,436,786.88 | \$615,809.93 | \$12,052,596.81 | \$12,052,596.81 | \$12,052,596.81 | \$12,052,596.81 | \$12,052,596.81 | \$0.00 |
| 1110 | Dietas | \$1,798,284.16 | \$64,511.84 | \$1,862,796.00 | \$1,862,796.00 | \$1,862,796.00 | \$1,862,796.00 | \$1,862,796.00 | \$0.00 |
| 1111 | Dietas | \$1,798,284.16 | \$64,511.84 | \$1,862,796.00 | \$1,862,796.00 | \$1,862,796.00 | \$1,862,796.00 | \$1,862,796.00 | \$0.00 |
| 1130 | Sueldos base al personal permanente | \$9,638,502.72 | \$551,298.09 | \$10,189,800.81 | \$10,189,800.81 | \$10,189,800.81 | \$10,189,800.81 | \$10,189,800.81 | \$0.00 |
| 1131 | Sueldos al personal de base | \$9,638,502.72 | \$551,298.09 | \$10,189,800.81 | \$10,189,800.81 | \$10,189,800.81 | \$10,189,800.81 | \$10,189,800.81 | \$0.00 |
| 1200 | REMUNERACION DE CARÁCTER EVENTUAL | \$125,000.00 | -\$125,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1220 | Sueldos base al personal eventual | \$125,000.00 | -\$125,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1221 | Sueldos base al personal eventual | \$125,000.00 | -\$125,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | \$746,392.42 | \$153,604.74 | \$899,997.16 | \$899,997.16 | \$899,997.16 | \$899,997.16 | \$408,950.27 | \$0.00 |
| 1320 | Primas de vacaciones, dominical y gratificación de fin de año | \$746,392.42 | \$153,604.74 | \$899,997.16 | \$899,997.16 | \$899,997.16 | \$899,997.16 | \$408,950.27 | \$0.00 |
| 1322 | Gratificación de fin de año | \$746,392.42 | \$153,604.74 | \$899,997.16 | \$899,997.16 | \$899,997.16 | \$899,997.16 | \$408,950.27 | \$0.00 |
| GESTION DE ADMINISTRACION 2022 | | \$12,308,179.30 | \$644,414.67 | \$12,952,593.97 | \$12,952,593.97 | \$12,952,593.97 | \$12,952,593.97 | \$12,461,547.08 | \$0.00 |
| 250102 GESTION DEL GASTO INSTITUCIONAL 2022 | | | | | | | | | |
| 2000 | MATERIALES Y SUMINISTROS | \$1,645,000.00 | -\$210,563.13 | \$1,434,436.87 | \$1,384,436.87 | \$1,384,436.87 | \$1,384,436.87 | \$1,230,912.74 | \$50,000.00 |
| 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTC | \$460,000.00 | -\$388,254.89 | \$71,745.11 | \$71,745.11 | \$71,745.11 | \$71,745.11 | \$69,227.70 | \$0.00 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$245,000.00 | -\$229,923.56 | \$15,076.44 | \$15,076.44 | \$15,076.44 | \$15,076.44 | \$12,559.03 | \$0.00 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$245,000.00 | -\$229,923.56 | \$15,076.44 | \$15,076.44 | \$15,076.44 | \$15,076.44 | \$12,559.03 | \$0.00 |



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| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|--------------------|
| 2160 | Material de limpieza | \$215,000.00 | -\$158,331.33 | \$56,668.67 | \$56,668.67 | \$56,668.67 | \$56,668.67 | \$56,668.67 | \$0.00 |
| 2161 | Material de limpieza | \$215,000.00 | -\$158,331.33 | \$56,668.67 | \$56,668.67 | \$56,668.67 | \$56,668.67 | \$56,668.67 | \$0.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$125,000.00 | -\$51,365.99 | \$73,634.01 | \$23,634.01 | \$23,634.01 | \$23,634.01 | \$23,634.01 | \$50,000.00 |
| 2210 | Productos alimenticios para personas | \$100,000.00 | -\$76,365.99 | \$23,634.01 | \$23,634.01 | \$23,634.01 | \$23,634.01 | \$23,634.01 | \$0.00 |
| 2211 | Productos alimenticios para personas | \$100,000.00 | -\$76,365.99 | \$23,634.01 | \$23,634.01 | \$23,634.01 | \$23,634.01 | \$23,634.01 | \$0.00 |
| 2230 | Utensilios para el servicio de alimentación | \$25,000.00 | \$25,000.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 2231 | Utensilios para el servicio de alimentación | \$25,000.00 | \$25,000.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA/ | \$415,000.00 | -\$233,897.42 | \$181,102.58 | \$181,102.58 | \$181,102.58 | \$181,102.58 | \$176,811.52 | \$0.00 |
| 2420 | Cemento y productos de concreto | \$50,000.00 | -\$44,079.99 | \$5,920.01 | \$5,920.01 | \$5,920.01 | \$5,920.01 | \$5,920.01 | \$0.00 |
| 2421 | Cemento y productos de concreto | \$50,000.00 | -\$44,079.99 | \$5,920.01 | \$5,920.01 | \$5,920.01 | \$5,920.01 | \$5,920.01 | \$0.00 |
| 2430 | Cal, yeso y productos de yeso | \$20,000.00 | -\$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2431 | Cal, yeso y productos de yeso | \$20,000.00 | -\$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2460 | Material eléctrico y electrónico | \$185,000.00 | -\$151,421.11 | \$33,578.89 | \$33,578.89 | \$33,578.89 | \$33,578.89 | \$33,578.89 | \$0.00 |
| 2461 | Material eléctrico y electrónico | \$185,000.00 | -\$151,421.11 | \$33,578.89 | \$33,578.89 | \$33,578.89 | \$33,578.89 | \$33,578.89 | \$0.00 |
| 2490 | Otros materiales y artículos de construcción y reparación | \$160,000.00 | -\$18,396.32 | \$141,603.68 | \$141,603.68 | \$141,603.68 | \$141,603.68 | \$137,312.62 | \$0.00 |
| 2491 | Otros materiales y artículos de construcción y reparación | \$160,000.00 | -\$18,396.32 | \$141,603.68 | \$141,603.68 | \$141,603.68 | \$141,603.68 | \$137,312.62 | \$0.00 |
| 2500 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATOR | \$115,000.00 | -\$76,752.12 | \$38,247.88 | \$38,247.88 | \$38,247.88 | \$38,247.88 | \$38,247.88 | \$0.00 |
| 2520 | Fertilizantes, pesticidas y otros agroquímicos | \$50,000.00 | -\$49,464.08 | \$535.92 | \$535.92 | \$535.92 | \$535.92 | \$535.92 | \$0.00 |
| 2521 | Fertilizantes, pesticidas y otros agroquímicos | \$50,000.00 | -\$49,464.08 | \$535.92 | \$535.92 | \$535.92 | \$535.92 | \$535.92 | \$0.00 |
| 2530 | Medicinas y productos farmacéuticos | \$0.00 | \$440.00 | \$440.00 | \$440.00 | \$440.00 | \$440.00 | \$440.00 | \$0.00 |
| 2531 | Medicinas y productos farmacéuticos | \$0.00 | \$440.00 | \$440.00 | \$440.00 | \$440.00 | \$440.00 | \$440.00 | \$0.00 |
| 2590 | Otros productos químicos | \$65,000.00 | -\$27,728.04 | \$37,271.96 | \$37,271.96 | \$37,271.96 | \$37,271.96 | \$37,271.96 | \$0.00 |
| 2591 | Otros productos químicos | \$65,000.00 | -\$27,728.04 | \$37,271.96 | \$37,271.96 | \$37,271.96 | \$37,271.96 | \$37,271.96 | \$0.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$255,000.00 | \$727,277.55 | \$982,277.55 | \$982,277.55 | \$982,277.55 | \$982,277.55 | \$839,129.91 | \$0.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$255,000.00 | \$727,277.55 | \$982,277.55 | \$982,277.55 | \$982,277.55 | \$982,277.55 | \$839,129.91 | \$0.00 |
| 2611 | Combustible | \$235,000.00 | \$740,379.90 | \$975,379.90 | \$975,379.90 | \$975,379.90 | \$975,379.90 | \$832,232.26 | \$0.00 |
| 2612 | Lubricantes y aditivos | \$20,000.00 | -\$13,102.35 | \$6,897.65 | \$6,897.65 | \$6,897.65 | \$6,897.65 | \$6,897.65 | \$0.00 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULO | \$125,000.00 | -\$105,850.41 | \$19,149.59 | \$19,149.59 | \$19,149.59 | \$19,149.59 | \$19,149.59 | \$0.00 |
| 2710 | Vestuario y uniformes | \$75,000.00 | -\$75,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2711 | Vestuario y uniformes | \$75,000.00 | -\$75,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2720 | Prendas de seguridad y protección personal | \$0.00 | \$8,494.00 | \$8,494.00 | \$8,494.00 | \$8,494.00 | \$8,494.00 | \$8,494.00 | \$0.00 |
| 2721 | Prendas de seguridad y protección personal | \$0.00 | \$8,494.00 | \$8,494.00 | \$8,494.00 | \$8,494.00 | \$8,494.00 | \$8,494.00 | \$0.00 |



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|---------------------------|--|--------------------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|
| 2730 | Artículos deportivos | \$50,000.00 | -\$42,944.01 | \$7,055.99 | \$7,055.99 | \$7,055.99 | \$7,055.99 | \$7,055.99 | \$0.00 |
| 2731 | Artículos deportivos | \$50,000.00 | -\$42,944.01 | \$7,055.99 | \$7,055.99 | \$7,055.99 | \$7,055.99 | \$7,055.99 | \$0.00 |
| 2740 | Productos textiles | \$0.00 | \$3,599.60 | \$3,599.60 | \$3,599.60 | \$3,599.60 | \$3,599.60 | \$3,599.60 | \$0.00 |
| 2741 | Productos textiles | \$0.00 | \$3,599.60 | \$3,599.60 | \$3,599.60 | \$3,599.60 | \$3,599.60 | \$3,599.60 | \$0.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$150,000.00 | -\$81,719.85 | \$68,280.15 | \$68,280.15 | \$68,280.15 | \$68,280.15 | \$64,712.13 | \$0.00 |
| 2910 | Herramientas menores | \$20,000.00 | -\$12,590.73 | \$7,409.27 | \$7,409.27 | \$7,409.27 | \$7,409.27 | \$7,409.27 | \$0.00 |
| 2911 | Herramientas menores | \$20,000.00 | -\$12,590.73 | \$7,409.27 | \$7,409.27 | \$7,409.27 | \$7,409.27 | \$7,409.27 | \$0.00 |
| 2930 | Refacciones y accesorios menores de mobiliario y equipo de admin | \$45,000.00 | -\$45,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2931 | Refacciones y accesorios menores de mobiliario y equipo de admin | \$45,000.00 | -\$45,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2940 | Refacciones y accesorios menores de equipo de cómputo y tecnolc | \$55,000.00 | -\$55,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2941 | Refacciones y accesorios menores de equipo de cómputo y tecnolc | \$55,000.00 | -\$55,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2960 | Refacciones y accesorios menores de equipo de transporte | \$0.00 | \$53,988.87 | \$53,988.87 | \$53,988.87 | \$53,988.87 | \$53,988.87 | \$50,420.85 | \$0.00 |
| 2961 | Refacciones y accesorios menores de equipo de transporte | \$0.00 | \$53,988.87 | \$53,988.87 | \$53,988.87 | \$53,988.87 | \$53,988.87 | \$50,420.85 | \$0.00 |
| 2980 | Refacciones y accesorios menores de maquinaria y otros equipos | \$30,000.00 | -\$27,711.59 | \$2,288.41 | \$2,288.41 | \$2,288.41 | \$2,288.41 | \$2,288.41 | \$0.00 |
| 2981 | Refacciones y accesorios menores de maquinaria y otros equipos | \$30,000.00 | -\$27,711.59 | \$2,288.41 | \$2,288.41 | \$2,288.41 | \$2,288.41 | \$2,288.41 | \$0.00 |
| 2990 | Refacciones y accesorios menores otros bienes muebles | \$0.00 | \$4,593.60 | \$4,593.60 | \$4,593.60 | \$4,593.60 | \$4,593.60 | \$4,593.60 | \$0.00 |
| 2991 | Refacciones y accesorios menores otros bienes muebles | \$0.00 | \$4,593.60 | \$4,593.60 | \$4,593.60 | \$4,593.60 | \$4,593.60 | \$4,593.60 | \$0.00 |
| 3000 | SERVICIOS GENERALES | \$1,605,921.82 | -\$561,586.88 | \$1,044,334.94 | \$1,044,334.94 | \$1,044,334.94 | \$1,044,334.94 | \$1,007,428.86 | \$0.00 |
| 3100 | SERVICIOS BÁSICOS | \$315,000.00 | -\$96,224.65 | \$218,775.35 | \$218,775.35 | \$218,775.35 | \$218,775.35 | \$218,775.35 | \$0.00 |
| 3110 | Energía eléctrica | \$250,000.00 | -\$31,224.65 | \$218,775.35 | \$218,775.35 | \$218,775.35 | \$218,775.35 | \$218,775.35 | \$0.00 |
| 3111 | Energía eléctrica | \$250,000.00 | -\$31,224.65 | \$218,775.35 | \$218,775.35 | \$218,775.35 | \$218,775.35 | \$218,775.35 | \$0.00 |
| 3170 | Servicios de acceso de Internet, redes y procesamiento de informa | \$65,000.00 | -\$65,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3171 | Servicios de acceso de Internet, redes y procesamiento de informa | \$65,000.00 | -\$65,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$75,000.00 | -\$75,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3230 | Arrendamiento de mobiliario y equipo de administración, educacion | \$75,000.00 | -\$75,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3231 | Arrendamiento de mobiliario y equipo de administración, educacion | \$75,000.00 | -\$75,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTR | \$320,560.00 | \$167,720.01 | \$488,280.01 | \$488,280.01 | \$488,280.01 | \$488,280.01 | \$488,280.01 | \$0.00 |
| 3310 | Servicios legales, de contabilidad, auditoría y relacionados | \$255,560.00 | \$217,720.00 | \$473,280.00 | \$473,280.00 | \$473,280.00 | \$473,280.00 | \$473,280.00 | \$0.00 |
| 3311 | Servicios legales, de contabilidad, auditoría y relacionados | \$255,560.00 | \$217,720.00 | \$473,280.00 | \$473,280.00 | \$473,280.00 | \$473,280.00 | \$473,280.00 | \$0.00 |
| 3330 | Servicios de consultoría administrativa, procesos, técnica y en tecn | \$15,000.00 | -\$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3331 | Servicios de desarrollo de aplicaciones informáticas | \$15,000.00 | -\$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3360 | Servicios de apoyo administrativo, fotocopiado e impresión | \$50,000.00 | -\$34,999.99 | \$15,000.01 | \$15,000.01 | \$15,000.01 | \$15,000.01 | \$15,000.01 | \$0.00 |



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| 3361 | Servicios de apoyo administrativo, traducción, fotocopiado e impres | \$50,000.00 | -\$34,999.99 | \$15,000.01 | \$15,000.01 | \$15,000.01 | \$15,000.01 | \$15,000.01 | \$0.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$14,361.82 | -\$11,488.38 | \$2,873.44 | \$2,873.44 | \$2,873.44 | \$2,873.44 | \$2,873.44 | \$0.00 |
| 3410 | Servicios financieros y bancarios | \$14,361.82 | -\$13,346.82 | \$1,015.00 | \$1,015.00 | \$1,015.00 | \$1,015.00 | \$1,015.00 | \$0.00 |
| 3412 | Comisiones | \$14,361.82 | -\$13,346.82 | \$1,015.00 | \$1,015.00 | \$1,015.00 | \$1,015.00 | \$1,015.00 | \$0.00 |
| 3450 | Seguro de bienes patrimoniales | \$0.00 | \$1,858.44 | \$1,858.44 | \$1,858.44 | \$1,858.44 | \$1,858.44 | \$1,858.44 | \$0.00 |
| 3451 | Seguro de bienes patrimoniales | \$0.00 | \$1,858.44 | \$1,858.44 | \$1,858.44 | \$1,858.44 | \$1,858.44 | \$1,858.44 | \$0.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTC | \$400,000.00 | -\$318,315.98 | \$81,684.02 | \$81,684.02 | \$81,684.02 | \$81,684.02 | \$81,684.02 | \$0.00 |
| 3510 | Conservación y mantenimiento menor de inmuebles | \$50,000.00 | \$0.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$0.00 |
| 3511 | Conservación y mantenimiento menor de inmuebles | \$50,000.00 | \$0.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$0.00 |
| 3520 | Instalación, reparación y mantenimiento de mobiliario y equipo de a | \$25,000.00 | -\$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3521 | Instalación, reparación y mantenimiento de mobiliario y equipo de a | \$25,000.00 | -\$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3530 | Instalación, reparación y mantenimiento de equipo de cómputo y te | \$35,000.00 | -\$35,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3531 | Instalación, reparación y mantenimiento de equipo de cómputo y te | \$35,000.00 | -\$35,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3550 | Reparación y mantenimiento de equipo de transporte | \$250,000.00 | -\$218,315.98 | \$31,684.02 | \$31,684.02 | \$31,684.02 | \$31,684.02 | \$31,684.02 | \$0.00 |
| 3551 | Reparación y mantenimiento de equipo de transporte | \$250,000.00 | -\$218,315.98 | \$31,684.02 | \$31,684.02 | \$31,684.02 | \$31,684.02 | \$31,684.02 | \$0.00 |
| 3570 | Instalación, reparación y mantenimiento de maquinaria, otros equip | \$40,000.00 | -\$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3571 | Instalación, reparación y mantenimiento de maquinaria, otros equip | \$40,000.00 | -\$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$75,000.00 | -\$75,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3610 | Difusión por radio, televisión y otros medios de mensajes sobre pro | \$75,000.00 | -\$75,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3611 | Gastos de difusión e información | \$75,000.00 | -\$75,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3700 | SERVICIOS DE TRASLADO Y VIÁTICOS | \$206,000.00 | -\$196,761.98 | \$9,238.02 | \$9,238.02 | \$9,238.02 | \$9,238.02 | \$8,404.01 | \$0.00 |
| 3750 | Viáticos en el país | \$206,000.00 | -\$196,761.98 | \$9,238.02 | \$9,238.02 | \$9,238.02 | \$9,238.02 | \$8,404.01 | \$0.00 |
| 3751 | Viáticos en el país | \$206,000.00 | -\$196,761.98 | \$9,238.02 | \$9,238.02 | \$9,238.02 | \$9,238.02 | \$8,404.01 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$135,000.00 | \$108,484.10 | \$243,484.10 | \$243,484.10 | \$243,484.10 | \$243,484.10 | \$207,412.03 | \$0.00 |
| 3820 | Gastos de orden social y cultural | \$135,000.00 | \$108,484.10 | \$243,484.10 | \$243,484.10 | \$243,484.10 | \$243,484.10 | \$207,412.03 | \$0.00 |
| 3821 | Gastos de orden social y cultural | \$135,000.00 | \$108,484.10 | \$243,484.10 | \$243,484.10 | \$243,484.10 | \$243,484.10 | \$207,412.03 | \$0.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$65,000.00 | -\$65,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3920 | Impuestos y derechos | \$65,000.00 | -\$65,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3921 | Impuestos y derechos | \$65,000.00 | -\$65,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$668,018.88 | \$632,124.87 | \$1,300,143.75 | \$1,300,143.75 | \$1,300,143.75 | \$1,300,143.75 | \$1,300,143.75 | \$0.00 |
| 4200 | TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO | \$35,000.00 | -\$35,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 4220 | Transferencias otorgadas para entidades paraestatales empresaria | \$35,000.00 | -\$35,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |



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Programas y Proyectos de Inversión
Del 01/ene./2022 Al 31/dic./2022

Usr: supervisor
 Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

Fecha y | 06/feb./2024
 hora de Impresión | 06:11 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|--------------------|
| 4221 | Transferencias otorgadas para entidades paraestatales empresaria | \$35,000.00 | -\$35,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 4400 | AYUDAS SOCIALES | \$597,754.88 | \$665,784.87 | \$1,263,539.75 | \$1,263,539.75 | \$1,263,539.75 | \$1,263,539.75 | \$1,263,539.75 | \$0.00 |
| 4410 | Ayudas sociales a personas | \$597,754.88 | \$665,784.87 | \$1,263,539.75 | \$1,263,539.75 | \$1,263,539.75 | \$1,263,539.75 | \$1,263,539.75 | \$0.00 |
| 4411 | Ayudas sociales | \$517,754.88 | \$740,854.86 | \$1,258,609.74 | \$1,258,609.74 | \$1,258,609.74 | \$1,258,609.74 | \$1,258,609.74 | \$0.00 |
| 4413 | Ayudas deportivas | \$80,000.00 | -\$75,069.99 | \$4,930.01 | \$4,930.01 | \$4,930.01 | \$4,930.01 | \$4,930.01 | \$0.00 |
| 4800 | DONATIVOS | \$35,264.00 | \$1,340.00 | \$36,604.00 | \$36,604.00 | \$36,604.00 | \$36,604.00 | \$36,604.00 | \$0.00 |
| 4810 | Donativos a instituciones sin fines de lucro | \$35,264.00 | \$1,340.00 | \$36,604.00 | \$36,604.00 | \$36,604.00 | \$36,604.00 | \$36,604.00 | \$0.00 |
| 4811 | Donativos a instituciones sin fines de lucro | \$35,264.00 | \$1,340.00 | \$36,604.00 | \$36,604.00 | \$36,604.00 | \$36,604.00 | \$36,604.00 | \$0.00 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$230,000.00 | -\$101,843.99 | \$128,156.01 | \$128,156.01 | \$128,156.01 | \$128,156.01 | \$128,156.01 | \$0.00 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$110,000.00 | -\$89,584.00 | \$20,416.00 | \$20,416.00 | \$20,416.00 | \$20,416.00 | \$20,416.00 | \$0.00 |
| 5110 | Muebles de oficina y estantería | \$50,000.00 | -\$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5111 | Muebles de oficina y estantería | \$50,000.00 | -\$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5150 | Equipo de cómputo y de tecnología de la información | \$0.00 | \$20,416.00 | \$20,416.00 | \$20,416.00 | \$20,416.00 | \$20,416.00 | \$20,416.00 | \$0.00 |
| 5151 | Equipo de cómputo y de tecnologías de la información | \$0.00 | \$20,416.00 | \$20,416.00 | \$20,416.00 | \$20,416.00 | \$20,416.00 | \$20,416.00 | \$0.00 |
| 5190 | Otros mobiliarios y equipos de administración | \$60,000.00 | -\$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5191 | Otros mobiliarios y equipos de administración | \$60,000.00 | -\$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$0.00 | \$4,490.00 | \$4,490.00 | \$4,490.00 | \$4,490.00 | \$4,490.00 | \$4,490.00 | \$0.00 |
| 5210 | Equipos y aparatos audiovisuales | \$0.00 | \$4,490.00 | \$4,490.00 | \$4,490.00 | \$4,490.00 | \$4,490.00 | \$4,490.00 | \$0.00 |
| 5211 | Equipos y aparatos audiovisuales | \$0.00 | \$4,490.00 | \$4,490.00 | \$4,490.00 | \$4,490.00 | \$4,490.00 | \$4,490.00 | \$0.00 |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$120,000.00 | -\$16,749.99 | \$103,250.01 | \$103,250.01 | \$103,250.01 | \$103,250.01 | \$103,250.01 | \$0.00 |
| 5620 | Maquinaria y equipo industrial | \$50,000.00 | -\$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5621 | Maquinaria y equipo industrial | \$50,000.00 | -\$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5640 | Sistemas de aire acondicionado, calefacción y de refrigeración indu | \$0.00 | \$9,998.00 | \$9,998.00 | \$9,998.00 | \$9,998.00 | \$9,998.00 | \$9,998.00 | \$0.00 |
| 5641 | Sistemas de aire acondicionado, calefacción y de refrigeración indu | \$0.00 | \$9,998.00 | \$9,998.00 | \$9,998.00 | \$9,998.00 | \$9,998.00 | \$9,998.00 | \$0.00 |
| 5670 | Herramientas y máquinas-herramienta | \$70,000.00 | \$23,252.01 | \$93,252.01 | \$93,252.01 | \$93,252.01 | \$93,252.01 | \$93,252.01 | \$0.00 |
| 5671 | Herramientas y máquinas-herramienta | \$70,000.00 | \$23,252.01 | \$93,252.01 | \$93,252.01 | \$93,252.01 | \$93,252.01 | \$93,252.01 | \$0.00 |
| 6000 | INVERSIÓN PÚBLICA | \$60,000.00 | \$220,623.91 | \$280,623.91 | \$280,623.91 | \$230,623.91 | \$230,623.91 | \$230,623.91 | \$50,000.00 |
| 6100 | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$60,000.00 | \$220,623.91 | \$280,623.91 | \$280,623.91 | \$230,623.91 | \$230,623.91 | \$230,623.91 | \$50,000.00 |
| 6120 | Edificación no habitacional | \$60,000.00 | \$26,323.72 | \$86,323.72 | \$86,323.72 | \$86,323.72 | \$86,323.72 | \$86,323.72 | \$0.00 |
| 6121 | Edificación no habitacional | \$60,000.00 | \$26,323.72 | \$86,323.72 | \$86,323.72 | \$86,323.72 | \$86,323.72 | \$86,323.72 | \$0.00 |
| 6130 | Construcción de obras para el abastecimiento de agua, petróleo, gr | \$0.00 | \$31,900.19 | \$31,900.19 | \$31,900.19 | \$31,900.19 | \$31,900.19 | \$31,900.19 | \$0.00 |
| 6131 | Construcción de obras para el abastecimiento de agua, petróleo, gr | \$0.00 | \$31,900.19 | \$31,900.19 | \$31,900.19 | \$31,900.19 | \$31,900.19 | \$31,900.19 | \$0.00 |



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Fecha y | 06/feb./2024
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| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|--|--------------------------------|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|--------------|
| 6190 | Trabajos de acabados en edificaciones y otros trabajos especializa | \$0.00 | \$162,400.00 | \$162,400.00 | \$162,400.00 | \$112,400.00 | \$112,400.00 | \$112,400.00 | \$50,000.00 |
| 6191 | Trabajos de acabados en edificaciones y otros trabajos especializa | \$0.00 | \$162,400.00 | \$162,400.00 | \$162,400.00 | \$112,400.00 | \$112,400.00 | \$112,400.00 | \$50,000.00 |
| GESTION DEL GASTO INSTITUCIONAL 2I | | \$4,208,940.70 | -\$21,245.22 | \$4,187,695.48 | \$4,137,695.48 | \$4,087,695.48 | \$4,087,695.48 | \$3,897,265.27 | \$100,000.00 |
| 250104 FONDO PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL 2022 | | | | | | | | | |
| 3000 | SERVICIOS GENERALES | \$5,000.00 | -\$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$5,000.00 | -\$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3410 | Servicios financieros y bancarios | \$5,000.00 | -\$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3412 | Comisiones | \$5,000.00 | -\$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 6000 | INVERSIÓN PÚBLICA | \$20,533,421.00 | -\$19,917,268.37 | \$616,152.63 | \$616,152.63 | \$616,152.63 | \$616,152.63 | \$616,152.63 | \$0.00 |
| 6100 | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$20,533,421.00 | -\$19,917,268.37 | \$616,152.63 | \$616,152.63 | \$616,152.63 | \$616,152.63 | \$616,152.63 | \$0.00 |
| 6110 | Edificación habitacional | \$20,533,421.00 | -\$19,917,268.37 | \$616,152.63 | \$616,152.63 | \$616,152.63 | \$616,152.63 | \$616,152.63 | \$0.00 |
| 6111 | Edificación habitacional | \$20,533,421.00 | -\$19,917,268.37 | \$616,152.63 | \$616,152.63 | \$616,152.63 | \$616,152.63 | \$616,152.63 | \$0.00 |
| FONDO PARA LA INFRAESTRUCTURA S | | \$20,538,421.00 | -\$19,922,2... | \$616,152.63 | \$616,152.63 | \$616,152.63 | \$616,152.63 | \$616,152.63 | \$0.00 |
| 250105 FONDO DE APORTACION PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS 2022 | | | | | | | | | |
| 1000 | SERVICIOS PERSONALES | \$1,405,790.00 | -\$1,298,566.56 | \$107,223.44 | \$107,223.44 | \$107,223.44 | \$107,223.44 | \$107,223.44 | \$0.00 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN | \$1,349,558.40 | -\$1,242,334.96 | \$107,223.44 | \$107,223.44 | \$107,223.44 | \$107,223.44 | \$107,223.44 | \$0.00 |
| 1130 | Sueldos base al personal permanente | \$1,349,558.40 | -\$1,242,334.96 | \$107,223.44 | \$107,223.44 | \$107,223.44 | \$107,223.44 | \$107,223.44 | \$0.00 |
| 1131 | Sueldos al personal de base | \$1,349,558.40 | -\$1,242,334.96 | \$107,223.44 | \$107,223.44 | \$107,223.44 | \$107,223.44 | \$107,223.44 | \$0.00 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | \$56,231.60 | -\$56,231.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1320 | Primas de vacaciones, dominical y gratificación de fin de año | \$56,231.60 | -\$56,231.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1322 | Gratificación de fin de año | \$56,231.60 | -\$56,231.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2000 | MATERIALES Y SUMINISTROS | \$724,900.00 | \$539,859.39 | \$1,264,759.39 | \$1,264,759.39 | \$1,225,122.19 | \$1,225,122.19 | \$1,225,122.19 | \$39,637.20 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA | \$0.00 | \$422,357.04 | \$422,357.04 | \$422,357.04 | \$382,719.84 | \$382,719.84 | \$382,719.84 | \$39,637.20 |
| 2460 | Material eléctrico y electrónico | \$0.00 | \$380,078.64 | \$380,078.64 | \$380,078.64 | \$340,441.44 | \$340,441.44 | \$340,441.44 | \$39,637.20 |
| 2461 | Material eléctrico y electrónico | \$0.00 | \$380,078.64 | \$380,078.64 | \$380,078.64 | \$340,441.44 | \$340,441.44 | \$340,441.44 | \$39,637.20 |
| 2490 | Otros materiales y artículos de construcción y reparación | \$0.00 | \$42,278.40 | \$42,278.40 | \$42,278.40 | \$42,278.40 | \$42,278.40 | \$42,278.40 | \$0.00 |
| 2491 | Otros materiales y artículos de construcción y reparación | \$0.00 | \$42,278.40 | \$42,278.40 | \$42,278.40 | \$42,278.40 | \$42,278.40 | \$42,278.40 | \$0.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$659,900.00 | \$153,598.16 | \$813,498.16 | \$813,498.16 | \$813,498.16 | \$813,498.16 | \$813,498.16 | \$0.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$659,900.00 | \$153,598.16 | \$813,498.16 | \$813,498.16 | \$813,498.16 | \$813,498.16 | \$813,498.16 | \$0.00 |
| 2611 | Combustible | \$659,900.00 | \$149,198.11 | \$809,098.11 | \$809,098.11 | \$809,098.11 | \$809,098.11 | \$809,098.11 | \$0.00 |



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|--|---|--------------------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| 2612 | Lubricantes y aditivos | \$0.00 | \$4,400.05 | \$4,400.05 | \$4,400.05 | \$4,400.05 | \$4,400.05 | \$4,400.05 | \$0.00 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULO | \$65,000.00 | -\$45,720.80 | \$19,279.20 | \$19,279.20 | \$19,279.20 | \$19,279.20 | \$19,279.20 | \$0.00 |
| 2710 | Vestuario y uniformes | \$65,000.00 | -\$45,720.80 | \$19,279.20 | \$19,279.20 | \$19,279.20 | \$19,279.20 | \$19,279.20 | \$0.00 |
| 2711 | Vestuario y uniformes | \$65,000.00 | -\$45,720.80 | \$19,279.20 | \$19,279.20 | \$19,279.20 | \$19,279.20 | \$19,279.20 | \$0.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$0.00 | \$9,624.99 | \$9,624.99 | \$9,624.99 | \$9,624.99 | \$9,624.99 | \$9,624.99 | \$0.00 |
| 2960 | Refacciones y accesorios menores de equipo de transporte | \$0.00 | \$9,624.99 | \$9,624.99 | \$9,624.99 | \$9,624.99 | \$9,624.99 | \$9,624.99 | \$0.00 |
| 2961 | Refacciones y accesorios menores de equipo de transporte | \$0.00 | \$9,624.99 | \$9,624.99 | \$9,624.99 | \$9,624.99 | \$9,624.99 | \$9,624.99 | \$0.00 |
| 3000 | SERVICIOS GENERALES | \$1,107,081.00 | \$831,549.66 | \$1,938,630.66 | \$1,938,630.66 | \$1,938,630.66 | \$1,938,630.66 | \$1,938,630.66 | \$0.00 |
| 3100 | SERVICIOS BÁSICOS | \$1,015,081.00 | \$923,059.65 | \$1,938,140.65 | \$1,938,140.65 | \$1,938,140.65 | \$1,938,140.65 | \$1,938,140.65 | \$0.00 |
| 3110 | Energía eléctrica | \$1,015,081.00 | \$923,059.65 | \$1,938,140.65 | \$1,938,140.65 | \$1,938,140.65 | \$1,938,140.65 | \$1,938,140.65 | \$0.00 |
| 3111 | Energía eléctrica | \$1,015,081.00 | \$923,059.65 | \$1,938,140.65 | \$1,938,140.65 | \$1,938,140.65 | \$1,938,140.65 | \$1,938,140.65 | \$0.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$2,000.00 | -\$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3410 | Servicios financieros y bancarios | \$2,000.00 | -\$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3412 | Comisiones | \$2,000.00 | -\$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO | \$90,000.00 | -\$89,509.99 | \$490.01 | \$490.01 | \$490.01 | \$490.01 | \$490.01 | \$0.00 |
| 3550 | Reparación y mantenimiento de equipo de transporte | \$90,000.00 | -\$89,509.99 | \$490.01 | \$490.01 | \$490.01 | \$490.01 | \$490.01 | \$0.00 |
| 3551 | Reparación y mantenimiento de equipo de transporte | \$90,000.00 | -\$89,509.99 | \$490.01 | \$490.01 | \$490.01 | \$490.01 | \$490.01 | \$0.00 |
| FONDO DE APORTACION PARA EL FOR | | \$3,237,771.00 | \$72,842.49 | \$3,310,613.49 | \$3,310,613.49 | \$3,270,976.29 | \$3,270,976.29 | \$3,270,976.29 | \$39,637.20 |
| 250106 FONDO DE INFRAESTRUCTURA 2022 BAÑOS, TECHOS, CUARTOS | | | | | | | | | |
| 6000 | INVERSIÓN PÚBLICA | \$0.00 | \$7,201,285.60 | \$7,201,285.60 | \$7,201,285.60 | \$7,201,285.60 | \$7,201,285.60 | \$7,201,285.60 | \$0.00 |
| 6100 | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$0.00 | \$7,201,285.60 | \$7,201,285.60 | \$7,201,285.60 | \$7,201,285.60 | \$7,201,285.60 | \$7,201,285.60 | \$0.00 |
| 6110 | Edificación habitacional | \$0.00 | \$7,201,285.60 | \$7,201,285.60 | \$7,201,285.60 | \$7,201,285.60 | \$7,201,285.60 | \$7,201,285.60 | \$0.00 |
| 6111 | Edificación habitacional | \$0.00 | \$7,201,285.60 | \$7,201,285.60 | \$7,201,285.60 | \$7,201,285.60 | \$7,201,285.60 | \$7,201,285.60 | \$0.00 |
| FONDO DE INFRAESTRUCTURA 2022 BA | | \$0.00 | \$7,201,285.60 | \$7,201,285.60 | \$7,201,285.60 | \$7,201,285.60 | \$7,201,285.60 | \$7,201,285.60 | \$0.00 |
| 250107 FONDO DE INFRAESTRUCTURA 2022 ELECTRIFICACION | | | | | | | | | |
| 6000 | INVERSIÓN PÚBLICA | \$0.00 | \$2,482,268.00 | \$2,482,268.00 | \$2,482,268.00 | \$2,482,268.00 | \$2,482,268.00 | \$2,482,268.00 | \$0.00 |
| 6100 | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$0.00 | \$2,482,268.00 | \$2,482,268.00 | \$2,482,268.00 | \$2,482,268.00 | \$2,482,268.00 | \$2,482,268.00 | \$0.00 |
| 6130 | Construcción de obras para el abastecimiento de agua, petróleo, g | \$0.00 | \$2,482,268.00 | \$2,482,268.00 | \$2,482,268.00 | \$2,482,268.00 | \$2,482,268.00 | \$2,482,268.00 | \$0.00 |
| 6131 | Construcción de obras para el abastecimiento de agua, petróleo, g | \$0.00 | \$2,482,268.00 | \$2,482,268.00 | \$2,482,268.00 | \$2,482,268.00 | \$2,482,268.00 | \$2,482,268.00 | \$0.00 |
| FONDO DE INFRAESTRUCTURA 2022 EL | | \$0.00 | \$2,482,268.00 | \$2,482,268.00 | \$2,482,268.00 | \$2,482,268.00 | \$2,482,268.00 | \$2,482,268.00 | \$0.00 |



MUNICIPIO DE CHIKINDZONOT
Estado de Yucatán
Programas y Proyectos de Inversión
Del 01/ene./2022 Al 31/dic./2022

Usr: supervisor
 Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

Fecha y | 06/feb./2024
 hora de Impresión | 06:11 p. m.

| Ejercicio del Presupuesto | | Egresos | | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|------------------------|------------------------------|--------------------|----------------------|-------------------|------------------|-----------------|--------------|
| | | Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | | | | | | |
| 250108 | FONDO DE INFRAESTRUCTURA 2022 CANCHA DE USOS MULTIPLES | | | | | | | | |
| 6000 | INVERSIÓN PÚBLICA | \$0.00 | \$4,793,652.06 | \$4,793,652.06 | \$4,793,652.06 | \$4,793,652.06 | \$4,793,652.06 | \$4,793,652.06 | \$0.00 |
| 6100 | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$0.00 | \$4,793,652.06 | \$4,793,652.06 | \$4,793,652.06 | \$4,793,652.06 | \$4,793,652.06 | \$4,793,652.06 | \$0.00 |
| 6120 | Edificación no habitacional | \$0.00 | \$4,793,652.06 | \$4,793,652.06 | \$4,793,652.06 | \$4,793,652.06 | \$4,793,652.06 | \$4,793,652.06 | \$0.00 |
| 6121 | Edificación no habitacional | \$0.00 | \$4,793,652.06 | \$4,793,652.06 | \$4,793,652.06 | \$4,793,652.06 | \$4,793,652.06 | \$4,793,652.06 | \$0.00 |
| | FONDO DE INFRAESTRUCTURA 2022 CA | \$0.00 | \$4,793,652.06 | \$4,793,652.06 | \$4,793,652.06 | \$4,793,652.06 | \$4,793,652.06 | \$4,793,652.06 | \$0.00 |
| 250109 | FONDO DE INFRAESTRUCTURA 2022 CONSTRUCCION DE CALLES ADOQUIN,ASFALTO, CONCRETO Y EMPEDRADO | | | | | | | | |
| 6000 | INVERSIÓN PÚBLICA | \$0.00 | \$3,931,627.08 | \$3,931,627.08 | \$3,931,627.08 | \$3,277,548.36 | \$3,277,548.36 | \$3,277,548.36 | \$654,078.72 |
| 6100 | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$0.00 | \$3,931,627.08 | \$3,931,627.08 | \$3,931,627.08 | \$3,277,548.36 | \$3,277,548.36 | \$3,277,548.36 | \$654,078.72 |
| 6150 | Construcción de vías de comunicación | \$0.00 | \$3,931,627.08 | \$3,931,627.08 | \$3,931,627.08 | \$3,277,548.36 | \$3,277,548.36 | \$3,277,548.36 | \$654,078.72 |
| 6151 | Construcción de vías de comunicación | \$0.00 | \$3,931,627.08 | \$3,931,627.08 | \$3,931,627.08 | \$3,277,548.36 | \$3,277,548.36 | \$3,277,548.36 | \$654,078.72 |
| | FONDO DE INFRAESTRUCTURA 2022 CC | \$0.00 | \$3,931,627.08 | \$3,931,627.08 | \$3,931,627.08 | \$3,277,548.36 | \$3,277,548.36 | \$3,277,548.36 | \$654,078.72 |
| 250110 | FONDO DE INFRAESTRUCTURA 2022 REHABILITACION DEL SISTEMA DE AGUA POTABLE | | | | | | | | |
| 6000 | INVERSIÓN PÚBLICA | \$0.00 | \$187,885.22 | \$187,885.22 | \$187,885.22 | \$187,885.22 | \$187,885.22 | \$187,885.22 | \$0.00 |
| 6100 | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$0.00 | \$187,885.22 | \$187,885.22 | \$187,885.22 | \$187,885.22 | \$187,885.22 | \$187,885.22 | \$0.00 |
| 6130 | Construcción de obras para el abastecimiento de agua, petróleo, g | \$0.00 | \$187,885.22 | \$187,885.22 | \$187,885.22 | \$187,885.22 | \$187,885.22 | \$187,885.22 | \$0.00 |
| 6131 | Construcción de obras para el abastecimiento de agua, petróleo, g | \$0.00 | \$187,885.22 | \$187,885.22 | \$187,885.22 | \$187,885.22 | \$187,885.22 | \$187,885.22 | \$0.00 |
| | FONDO DE INFRAESTRUCTURA 2022 RE | \$0.00 | \$187,885.22 | \$187,885.22 | \$187,885.22 | \$187,885.22 | \$187,885.22 | \$187,885.22 | \$0.00 |
| 250111 | CONSTRUCCION DE DRENAJES PLUVIALES CON REJILLAS | | | | | | | | |
| 6000 | INVERSIÓN PÚBLICA | \$0.00 | \$1,384,341.44 | \$1,384,341.44 | \$1,384,341.44 | \$1,384,341.44 | \$1,384,341.44 | \$1,384,341.44 | \$0.00 |
| 6100 | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$0.00 | \$1,384,341.44 | \$1,384,341.44 | \$1,384,341.44 | \$1,384,341.44 | \$1,384,341.44 | \$1,384,341.44 | \$0.00 |
| 6140 | División de terrenos y construcción de obras de urbanización | \$0.00 | \$1,384,341.44 | \$1,384,341.44 | \$1,384,341.44 | \$1,384,341.44 | \$1,384,341.44 | \$1,384,341.44 | \$0.00 |
| 6141 | División de terrenos y construcción de obras de urbanización | \$0.00 | \$1,384,341.44 | \$1,384,341.44 | \$1,384,341.44 | \$1,384,341.44 | \$1,384,341.44 | \$1,384,341.44 | \$0.00 |
| | CONSTRUCCION DE DRENAJES PLUVIA | \$0.00 | \$1,384,341.44 | \$1,384,341.44 | \$1,384,341.44 | \$1,384,341.44 | \$1,384,341.44 | \$1,384,341.44 | \$0.00 |
| | Total Final | \$40,354,444.00 | \$693,670.97 | \$41,048,114.97 | \$40,998,114.97 | \$40,254,399.05 | \$40,254,399.05 | \$39,572,921.95 | \$793,715.92 |