



MUNICIPIO DE CHACSINKÍN

Estado de Yucatán

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar/2024

Fecha y 11/oct/2024

hora de Impresión 03:57 p.m.

| Objeto del Gasto | | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponble para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|------------------|---|-----------------------|---------------------------------|------------------------|-----------------------|--|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|----------------------------|
| 1000 | SERVICIOS PERSONALES | \$8,455,675.80 | \$0.00 | \$8,455,675.80 | \$1,941,970.01 | \$6,513,705.79 | \$1,941,970.01 | \$0.00 | \$6,513,705.79 | \$1,941,970.01 | \$1,941,970.01 | \$0.00 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER PE | \$7,805,239.20 | \$0.00 | \$7,805,239.20 | \$1,941,970.01 | \$5,863,269.19 | \$1,941,970.01 | \$0.00 | \$5,863,269.19 | \$1,941,970.01 | \$1,941,970.01 | \$0.00 |
| 1110 | Dietas | \$977,447.28 | \$0.00 | \$977,447.28 | \$242,059.20 | \$735,388.08 | \$242,059.20 | \$0.00 | \$735,388.08 | \$242,059.20 | \$242,059.20 | \$0.00 |
| 1111 | Dietas | \$977,447.28 | \$0.00 | \$977,447.28 | \$242,059.20 | \$735,388.08 | \$242,059.20 | \$0.00 | \$735,388.08 | \$242,059.20 | \$242,059.20 | \$0.00 |
| 1130 | Sueldos base al personal permanente | \$6,827,791.92 | \$0.00 | \$6,827,791.92 | \$1,699,910.81 | \$5,127,881.11 | \$1,699,910.81 | \$0.00 | \$5,127,881.11 | \$1,699,910.81 | \$1,699,910.81 | \$0.00 |
| 1131 | Sueldos al personal de base | \$6,827,791.92 | \$0.00 | \$6,827,791.92 | \$1,699,910.81 | \$5,127,881.11 | \$1,699,910.81 | \$0.00 | \$5,127,881.11 | \$1,699,910.81 | \$1,699,910.81 | \$0.00 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | \$650,436.60 | \$0.00 | \$650,436.60 | \$0.00 | \$650,436.60 | \$0.00 | \$0.00 | \$650,436.60 | \$0.00 | \$0.00 | \$0.00 |
| 1320 | Primas de vacaciones, dominical y gratificación de fin de : | \$650,436.60 | \$0.00 | \$650,436.60 | \$0.00 | \$650,436.60 | \$0.00 | \$0.00 | \$650,436.60 | \$0.00 | \$0.00 | \$0.00 |
| 1322 | Gratificación de fin de año | \$650,436.60 | \$0.00 | \$650,436.60 | \$0.00 | \$650,436.60 | \$0.00 | \$0.00 | \$650,436.60 | \$0.00 | \$0.00 | \$0.00 |
| 2000 | MATERIALES Y SUMINISTROS | \$3,263,380.00 | -\$46,400.00 | \$3,216,980.00 | \$408,654.98 | \$2,808,325.02 | \$408,654.98 | \$0.00 | \$2,808,325.02 | \$408,654.98 | \$408,654.98 | \$0.00 |
| 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC | \$115,000.00 | \$0.00 | \$115,000.00 | \$174.00 | \$114,826.00 | \$174.00 | \$0.00 | \$114,826.00 | \$174.00 | \$174.00 | \$0.00 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2140 | Materiales, útiles y equipos menores de tecnologías de la | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2141 | Materiales, útiles y equipos menores de tecnologías de la | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2160 | Material de limpieza | \$45,000.00 | \$0.00 | \$45,000.00 | \$174.00 | \$44,826.00 | \$174.00 | \$0.00 | \$44,826.00 | \$174.00 | \$174.00 | \$0.00 |
| 2161 | Material de limpieza | \$45,000.00 | \$0.00 | \$45,000.00 | \$174.00 | \$44,826.00 | \$174.00 | \$0.00 | \$44,826.00 | \$174.00 | \$174.00 | \$0.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$65,000.00 | \$0.00 | \$65,000.00 | \$0.00 | \$65,000.00 | \$0.00 | \$0.00 | \$65,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2210 | Productos alimenticios para personas | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2211 | Productos alimenticios para personas | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2230 | Utensilios para el servicio de alimentación | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2231 | Utensilios para el servicio de alimentación | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE | \$619,378.00 | -\$2,998.89 | \$616,379.11 | \$148,375.00 | \$468,004.11 | \$148,375.00 | \$0.00 | \$468,004.11 | \$148,375.00 | \$148,375.00 | \$0.00 |
| 2410 | Productos minerales no metálicos | \$230,000.00 | \$0.00 | \$230,000.00 | \$7,615.99 | \$222,384.01 | \$7,615.99 | \$0.00 | \$222,384.01 | \$7,615.99 | \$7,615.99 | \$0.00 |
| 2411 | Productos minerales no metálicos | \$230,000.00 | \$0.00 | \$230,000.00 | \$7,615.99 | \$222,384.01 | \$7,615.99 | \$0.00 | \$222,384.01 | \$7,615.99 | \$7,615.99 | \$0.00 |
| 2420 | Cemento y productos de concreto | \$50,000.00 | \$0.00 | \$50,000.00 | \$7,342.80 | \$42,657.20 | \$7,342.80 | \$0.00 | \$42,657.20 | \$7,342.80 | \$7,342.80 | \$0.00 |
| 2421 | Cemento y productos de concreto | \$50,000.00 | \$0.00 | \$50,000.00 | \$7,342.80 | \$42,657.20 | \$7,342.80 | \$0.00 | \$42,657.20 | \$7,342.80 | \$7,342.80 | \$0.00 |
| 2430 | Cal, yeso y productos de yeso | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2431 | Cal, yeso y productos de yeso | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2440 | Madera y productos de madera | \$0.00 | \$1,531.20 | \$1,531.20 | \$1,531.20 | \$0.00 | \$1,531.20 | \$0.00 | \$0.00 | \$1,531.20 | \$1,531.20 | \$0.00 |
| 2441 | Madera y productos de madera | \$0.00 | \$1,531.20 | \$1,531.20 | \$1,531.20 | \$0.00 | \$1,531.20 | \$0.00 | \$0.00 | \$1,531.20 | \$1,531.20 | \$0.00 |
| 2460 | Material eléctrico y electrónico | \$180,000.00 | -\$4,530.09 | \$175,469.91 | \$65,325.49 | \$110,144.42 | \$65,325.49 | \$0.00 | \$110,144.42 | \$65,325.49 | \$65,325.49 | \$0.00 |
| 2461 | Material eléctrico y electrónico | \$180,000.00 | -\$4,530.09 | \$175,469.91 | \$65,325.49 | \$110,144.42 | \$65,325.49 | \$0.00 | \$110,144.42 | \$65,325.49 | \$65,325.49 | \$0.00 |
| 2470 | Artículos metálicos para la construcción | \$64,378.00 | \$0.00 | \$64,378.00 | \$58,610.04 | \$5,767.96 | \$58,610.04 | \$0.00 | \$5,767.96 | \$58,610.04 | \$58,610.04 | \$0.00 |
| 2471 | Artículos metálicos para la construcción | \$64,378.00 | \$0.00 | \$64,378.00 | \$58,610.04 | \$5,767.96 | \$58,610.04 | \$0.00 | \$5,767.96 | \$58,610.04 | \$58,610.04 | \$0.00 |



Usr: super...
 Rep: EstadoPresupuestoEgresos

MUNICIPIO DE CHACSINKÍN

Estado de Yucatán

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar/2024

Fecha y 11/oct/2024
 hora de Impresión 03:57 p.m.

| Objeto del Gasto | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|--|-----------------------|------------------------------|-----------------------|---------------------|---|---------------------|---------------------------|--------------------------|---------------------|---------------------|-------------------------|
| 2490 Otros materiales y artículos de construcción y reparación | \$65,000.00 | \$0.00 | \$65,000.00 | \$7,949.48 | \$57,050.52 | \$7,949.48 | \$0.00 | \$57,050.52 | \$7,949.48 | \$7,949.48 | \$0.00 |
| 2491 Otros materiales y artículos de construcción y reparación | \$65,000.00 | \$0.00 | \$65,000.00 | \$7,949.48 | \$57,050.52 | \$7,949.48 | \$0.00 | \$57,050.52 | \$7,949.48 | \$7,949.48 | \$0.00 |
| 2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABO | \$75,000.00 | \$0.00 | \$75,000.00 | \$2,149.24 | \$72,850.76 | \$2,149.24 | \$0.00 | \$72,850.76 | \$2,149.24 | \$2,149.24 | \$0.00 |
| 2530 Medicinas y productos farmacéuticos | \$45,000.00 | \$0.00 | \$45,000.00 | \$0.00 | \$45,000.00 | \$0.00 | \$0.00 | \$45,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2531 Medicinas y productos farmacéuticos | \$45,000.00 | \$0.00 | \$45,000.00 | \$0.00 | \$45,000.00 | \$0.00 | \$0.00 | \$45,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2540 Materiales, accesorios y suministros médicos | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2541 Materiales, accesorios y suministros médicos | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2590 Otros productos químicos | \$20,000.00 | \$0.00 | \$20,000.00 | \$2,149.24 | \$17,850.76 | \$2,149.24 | \$0.00 | \$17,850.76 | \$2,149.24 | \$2,149.24 | \$0.00 |
| 2591 Otros productos químicos | \$20,000.00 | \$0.00 | \$20,000.00 | \$2,149.24 | \$17,850.76 | \$2,149.24 | \$0.00 | \$17,850.76 | \$2,149.24 | \$2,149.24 | \$0.00 |
| 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$2,068,380.00 | -\$48,300.08 | \$2,020,079.92 | \$219,350.16 | \$1,800,729.76 | \$219,350.16 | \$0.00 | \$1,800,729.76 | \$219,350.16 | \$219,350.16 | \$0.00 |
| 2610 Combustibles, lubricantes y aditivos | \$2,068,380.00 | -\$48,300.08 | \$2,020,079.92 | \$219,350.16 | \$1,800,729.76 | \$219,350.16 | \$0.00 | \$1,800,729.76 | \$219,350.16 | \$219,350.16 | \$0.00 |
| 2611 Combustible | \$2,043,380.00 | -\$48,300.08 | \$1,995,079.92 | \$215,904.81 | \$1,779,175.11 | \$215,904.81 | \$0.00 | \$1,779,175.11 | \$215,904.81 | \$215,904.81 | \$0.00 |
| 2612 Lubricantes y aditivos | \$25,000.00 | \$0.00 | \$25,000.00 | \$3,445.35 | \$21,554.65 | \$3,445.35 | \$0.00 | \$21,554.65 | \$3,445.35 | \$3,445.35 | \$0.00 |
| 2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y | \$155,000.00 | \$4,530.09 | \$159,530.09 | \$4,530.09 | \$155,000.00 | \$4,530.09 | \$0.00 | \$155,000.00 | \$4,530.09 | \$4,530.09 | \$0.00 |
| 2710 Vestuario y uniformes | \$95,000.00 | \$4,530.09 | \$99,530.09 | \$4,530.09 | \$95,000.00 | \$4,530.09 | \$0.00 | \$95,000.00 | \$4,530.09 | \$4,530.09 | \$0.00 |
| 2711 Vestuario y uniformes | \$95,000.00 | \$4,530.09 | \$99,530.09 | \$4,530.09 | \$95,000.00 | \$4,530.09 | \$0.00 | \$95,000.00 | \$4,530.09 | \$4,530.09 | \$0.00 |
| 2720 Prendas de seguridad y protección personal | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2721 Prendas de seguridad y protección personal | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2730 Artículos deportivos | \$45,000.00 | \$0.00 | \$45,000.00 | \$0.00 | \$45,000.00 | \$0.00 | \$0.00 | \$45,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2731 Artículos deportivos | \$45,000.00 | \$0.00 | \$45,000.00 | \$0.00 | \$45,000.00 | \$0.00 | \$0.00 | \$45,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN | \$165,622.00 | \$368.88 | \$165,990.88 | \$34,076.49 | \$131,914.39 | \$34,076.49 | \$0.00 | \$131,914.39 | \$34,076.49 | \$34,076.49 | \$0.00 |
| 2910 Herramientas menores | \$95,000.00 | \$368.88 | \$95,368.88 | \$11,595.87 | \$83,773.01 | \$11,595.87 | \$0.00 | \$83,773.01 | \$11,595.87 | \$11,595.87 | \$0.00 |
| 2911 Herramientas menores | \$95,000.00 | \$368.88 | \$95,368.88 | \$11,595.87 | \$83,773.01 | \$11,595.87 | \$0.00 | \$83,773.01 | \$11,595.87 | \$11,595.87 | \$0.00 |
| 2960 Refacciones y accesorios menores de equipo de transpor | \$60,622.00 | \$0.00 | \$60,622.00 | \$22,480.62 | \$38,141.38 | \$22,480.62 | \$0.00 | \$38,141.38 | \$22,480.62 | \$22,480.62 | \$0.00 |
| 2961 Refacciones y accesorios menores de equipo de transpor | \$60,622.00 | \$0.00 | \$60,622.00 | \$22,480.62 | \$38,141.38 | \$22,480.62 | \$0.00 | \$38,141.38 | \$22,480.62 | \$22,480.62 | \$0.00 |
| 2980 Refacciones y accesorios menores de maquinaria y otros | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2981 Refacciones y accesorios menores de maquinaria y otros | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3000 SERVICIOS GENERALES | \$3,603,658.70 | \$46,478.88 | \$3,650,137.58 | \$643,408.13 | \$3,006,729.45 | \$643,408.13 | \$0.00 | \$3,006,729.45 | \$643,408.13 | \$643,408.13 | \$0.00 |
| 3100 SERVICIOS BÁSICOS | \$1,920,000.00 | \$0.00 | \$1,920,000.00 | \$191,489.00 | \$1,728,511.00 | \$191,489.00 | \$0.00 | \$1,728,511.00 | \$191,489.00 | \$191,489.00 | \$0.00 |
| 3110 Energía eléctrica | \$1,900,000.00 | \$0.00 | \$1,900,000.00 | \$191,489.00 | \$1,708,511.00 | \$191,489.00 | \$0.00 | \$1,708,511.00 | \$191,489.00 | \$191,489.00 | \$0.00 |
| 3111 Energía eléctrica | \$1,900,000.00 | \$0.00 | \$1,900,000.00 | \$191,489.00 | \$1,708,511.00 | \$191,489.00 | \$0.00 | \$1,708,511.00 | \$191,489.00 | \$191,489.00 | \$0.00 |
| 3170 Servicios de acceso de Internet, redes y procesamiento d | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3171 Servicios de acceso de Internet, redes y procesamiento d | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3200 SERVICIOS DE ARRENDAMIENTO | \$35,000.00 | \$0.00 | \$35,000.00 | \$0.00 | \$35,000.00 | \$0.00 | \$0.00 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3250 Arrendamiento de equipo de transporte | \$35,000.00 | \$0.00 | \$35,000.00 | \$0.00 | \$35,000.00 | \$0.00 | \$0.00 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 |



Usr: super...
Rep: Estado Presupuesto Egresos

MUNICIPIO DE CHACSINKÍN

Estado de Yucatán

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar/2024

Fecha y 11/oct/2024
hora de Impresión 03:57 p.m.

| Objeto del Gasto | | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponibile para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|------------------|---|-----------------------|---------------------------------|------------------------|---------------------|--|---------------------|------------------------------|-----------------------------|---------------------|---------------------|----------------------------|
| 3251 | Arrendamiento de equipo de transporte | \$35,000.00 | \$0.00 | \$35,000.00 | \$0.00 | \$35,000.00 | \$0.00 | \$0.00 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO | \$885,000.00 | \$46,400.00 | \$931,400.00 | \$340,926.02 | \$590,473.98 | \$340,926.02 | \$0.00 | \$590,473.98 | \$340,926.02 | \$340,926.02 | \$0.00 |
| 3310 | Servicios legales, de contabilidad, auditoría y relacionado | \$350,000.00 | \$0.00 | \$350,000.00 | \$47,120.00 | \$302,880.00 | \$47,120.00 | \$0.00 | \$302,880.00 | \$47,120.00 | \$47,120.00 | \$0.00 |
| 3311 | Servicios legales, de contabilidad, auditoría y relacionado | \$350,000.00 | \$0.00 | \$350,000.00 | \$47,120.00 | \$302,880.00 | \$47,120.00 | \$0.00 | \$302,880.00 | \$47,120.00 | \$47,120.00 | \$0.00 |
| 3320 | Servicios de diseño, arquitectura, ingeniería y actividades | \$295,000.00 | \$0.00 | \$295,000.00 | \$220,900.00 | \$74,100.00 | \$220,900.00 | \$0.00 | \$74,100.00 | \$220,900.00 | \$220,900.00 | \$0.00 |
| 3321 | Servicios de diseño, arquitectura, ingeniería y actividades | \$295,000.00 | \$0.00 | \$295,000.00 | \$220,900.00 | \$74,100.00 | \$220,900.00 | \$0.00 | \$74,100.00 | \$220,900.00 | \$220,900.00 | \$0.00 |
| 3330 | Servicios de consultoría administrativa, procesos, técnica | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3333 | Servicios de digitalización | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3340 | Servicios de capacitación | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3341 | Servicios de capacitación | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3360 | Servicios de apoyo administrativo, fotocopiado e impresió | \$25,000.00 | \$46,400.00 | \$71,400.00 | \$46,400.00 | \$25,000.00 | \$46,400.00 | \$0.00 | \$25,000.00 | \$46,400.00 | \$46,400.00 | \$0.00 |
| 3361 | Servicios de apoyo administrativo, traducción, fotocopiadk | \$25,000.00 | \$46,400.00 | \$71,400.00 | \$46,400.00 | \$25,000.00 | \$46,400.00 | \$0.00 | \$25,000.00 | \$46,400.00 | \$46,400.00 | \$0.00 |
| 3390 | Servicios profesionales, científicos y técnicos integrales | \$150,000.00 | \$0.00 | \$150,000.00 | \$26,506.02 | \$123,493.98 | \$26,506.02 | \$0.00 | \$123,493.98 | \$26,506.02 | \$26,506.02 | \$0.00 |
| 3391 | Servicios profesionales, científicos y técnicos integrales | \$150,000.00 | \$0.00 | \$150,000.00 | \$26,506.02 | \$123,493.98 | \$26,506.02 | \$0.00 | \$123,493.98 | \$26,506.02 | \$26,506.02 | \$0.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI | \$45,000.00 | \$78.88 | \$45,078.88 | \$3,952.68 | \$41,126.20 | \$3,952.68 | \$0.00 | \$41,126.20 | \$3,952.68 | \$3,952.68 | \$0.00 |
| 3410 | Servicios financieros y bancarios | \$45,000.00 | \$78.88 | \$45,078.88 | \$3,952.68 | \$41,126.20 | \$3,952.68 | \$0.00 | \$41,126.20 | \$3,952.68 | \$3,952.68 | \$0.00 |
| 3412 | Comisiones | \$45,000.00 | \$78.88 | \$45,078.88 | \$3,952.68 | \$41,126.20 | \$3,952.68 | \$0.00 | \$41,126.20 | \$3,952.68 | \$3,952.68 | \$0.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN | \$55,000.00 | \$0.00 | \$55,000.00 | \$13,969.77 | \$41,030.23 | \$13,969.77 | \$0.00 | \$41,030.23 | \$13,969.77 | \$13,969.77 | \$0.00 |
| 3510 | Conservación y mantenimiento menor de inmuebles | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3511 | Conservación y mantenimiento menor de inmuebles | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3550 | Reparación y mantenimiento de equipo de transporte | \$15,000.00 | \$0.00 | \$15,000.00 | \$13,969.77 | \$1,030.23 | \$13,969.77 | \$0.00 | \$1,030.23 | \$13,969.77 | \$13,969.77 | \$0.00 |
| 3551 | Reparación y mantenimiento de equipo de transporte | \$15,000.00 | \$0.00 | \$15,000.00 | \$13,969.77 | \$1,030.23 | \$13,969.77 | \$0.00 | \$1,030.23 | \$13,969.77 | \$13,969.77 | \$0.00 |
| 3570 | Instalación, reparación y mantenimiento de maquinaria, o | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3571 | Instalación, reparación y mantenimiento de maquinaria, o | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$505,000.00 | \$0.00 | \$505,000.00 | \$74,299.66 | \$430,700.34 | \$74,299.66 | \$0.00 | \$430,700.34 | \$74,299.66 | \$74,299.66 | \$0.00 |
| 3820 | Gastos de orden social y cultural | \$505,000.00 | \$0.00 | \$505,000.00 | \$74,299.66 | \$430,700.34 | \$74,299.66 | \$0.00 | \$430,700.34 | \$74,299.66 | \$74,299.66 | \$0.00 |
| 3821 | Gastos de orden social y cultural | \$505,000.00 | \$0.00 | \$505,000.00 | \$74,299.66 | \$430,700.34 | \$74,299.66 | \$0.00 | \$430,700.34 | \$74,299.66 | \$74,299.66 | \$0.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$158,658.70 | \$0.00 | \$158,658.70 | \$18,771.00 | \$139,887.70 | \$18,771.00 | \$0.00 | \$139,887.70 | \$18,771.00 | \$18,771.00 | \$0.00 |
| 3910 | Servicios funerarios y de cementerios | \$70,000.00 | \$0.00 | \$70,000.00 | \$12,992.00 | \$57,008.00 | \$12,992.00 | \$0.00 | \$57,008.00 | \$12,992.00 | \$12,992.00 | \$0.00 |
| 3911 | Servicios funerarios y de cementerios | \$70,000.00 | \$0.00 | \$70,000.00 | \$12,992.00 | \$57,008.00 | \$12,992.00 | \$0.00 | \$57,008.00 | \$12,992.00 | \$12,992.00 | \$0.00 |
| 3920 | Impuestos y derechos | \$88,658.70 | \$0.00 | \$88,658.70 | \$5,779.00 | \$82,879.70 | \$5,779.00 | \$0.00 | \$82,879.70 | \$5,779.00 | \$5,779.00 | \$0.00 |
| 3921 | Impuestos y derechos | \$88,658.70 | \$0.00 | \$88,658.70 | \$5,779.00 | \$82,879.70 | \$5,779.00 | \$0.00 | \$82,879.70 | \$5,779.00 | \$5,779.00 | \$0.00 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO | \$2,668,965.50 | \$0.00 | \$2,668,965.50 | \$793,318.17 | \$1,875,647.33 | \$793,318.17 | \$0.00 | \$1,875,647.33 | \$793,318.17 | \$793,318.17 | \$0.00 |
| 4400 | AYUDAS SOCIALES | \$2,668,965.50 | \$0.00 | \$2,668,965.50 | \$793,318.17 | \$1,875,647.33 | \$793,318.17 | \$0.00 | \$1,875,647.33 | \$793,318.17 | \$793,318.17 | \$0.00 |
| 4410 | Ayudas sociales a personas | \$2,668,965.50 | \$0.00 | \$2,668,965.50 | \$793,318.17 | \$1,875,647.33 | \$793,318.17 | \$0.00 | \$1,875,647.33 | \$793,318.17 | \$793,318.17 | \$0.00 |



MUNICIPIO DE CHACSKIN

Estado de Yucatán

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar/2024

| Objeto del Gasto | | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponibile para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|------------------|--|------------------------|---------------------------------|------------------------|-----------------------|--|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|----------------------------|
| 4411 | Ayudas sociales | \$2,668,965.50 | \$0.00 | \$2,668,965.50 | \$793,318.17 | \$1,875,647.33 | \$793,318.17 | \$0.00 | \$1,875,647.33 | \$793,318.17 | \$793,318.17 | \$0.00 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5610 | Maquinaria y equipo agropecuario | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5611 | Maquinaria y equipo agropecuario | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5620 | Maquinaria y equipo industrial | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5621 | Maquinaria y equipo industrial | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 6000 | INVERSIÓN PÚBLICA | \$12,304,800.00 | \$3,584,145.22 | \$15,888,945.22 | \$3,584,145.22 | \$12,304,800.00 | \$3,584,145.22 | \$0.00 | \$12,304,800.00 | \$3,584,145.22 | \$3,584,145.22 | \$0.00 |
| 6100 | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$12,304,800.00 | \$3,584,145.22 | \$15,888,945.22 | \$3,584,145.22 | \$12,304,800.00 | \$3,584,145.22 | \$0.00 | \$12,304,800.00 | \$3,584,145.22 | \$3,584,145.22 | \$0.00 |
| 6110 | Edificación habitacional | \$12,304,800.00 | \$959,181.17 | \$13,263,981.17 | \$959,181.17 | \$12,304,800.00 | \$959,181.17 | \$0.00 | \$12,304,800.00 | \$959,181.17 | \$959,181.17 | \$0.00 |
| 6111 | Edificación habitacional | \$12,304,800.00 | \$959,181.17 | \$13,263,981.17 | \$959,181.17 | \$12,304,800.00 | \$959,181.17 | \$0.00 | \$12,304,800.00 | \$959,181.17 | \$959,181.17 | \$0.00 |
| 6120 | Edificación no habitacional | \$0.00 | \$2,418,554.30 | \$2,418,554.30 | \$2,418,554.30 | \$0.00 | \$2,418,554.30 | \$0.00 | \$0.00 | \$2,418,554.30 | \$2,418,554.30 | \$0.00 |
| 6121 | Edificación no habitacional | \$0.00 | \$2,418,554.30 | \$2,418,554.30 | \$2,418,554.30 | \$0.00 | \$2,418,554.30 | \$0.00 | \$0.00 | \$2,418,554.30 | \$2,418,554.30 | \$0.00 |
| 6140 | División de terrenos y construcción de obras de urbanización | \$0.00 | \$206,409.75 | \$206,409.75 | \$206,409.75 | \$0.00 | \$206,409.75 | \$0.00 | \$0.00 | \$206,409.75 | \$206,409.75 | \$0.00 |
| 6141 | División de terrenos y construcción de obras de urbanización | \$0.00 | \$206,409.75 | \$206,409.75 | \$206,409.75 | \$0.00 | \$206,409.75 | \$0.00 | \$0.00 | \$206,409.75 | \$206,409.75 | \$0.00 |
| 9000 | DEUDA PÚBLICA | \$220,000.00 | \$0.00 | \$220,000.00 | \$215,021.47 | \$4,978.53 | \$215,021.47 | \$0.00 | \$4,978.53 | \$215,021.47 | \$215,021.47 | \$0.00 |
| 9900 | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A) | \$220,000.00 | \$0.00 | \$220,000.00 | \$215,021.47 | \$4,978.53 | \$215,021.47 | \$0.00 | \$4,978.53 | \$215,021.47 | \$215,021.47 | \$0.00 |
| 9910 | ADEFAS | \$220,000.00 | \$0.00 | \$220,000.00 | \$215,021.47 | \$4,978.53 | \$215,021.47 | \$0.00 | \$4,978.53 | \$215,021.47 | \$215,021.47 | \$0.00 |
| 9911 | ADEFAS | \$220,000.00 | \$0.00 | \$220,000.00 | \$215,021.47 | \$4,978.53 | \$215,021.47 | \$0.00 | \$4,978.53 | \$215,021.47 | \$215,021.47 | \$0.00 |
| Total | | \$30,546,480.00 | \$3,584,224.10 | \$34,130,704.10 | \$7,586,517.98 | \$26,544,186.12 | \$7,586,517.98 | \$0.00 | \$26,544,186.12 | \$7,586,517.98 | \$7,586,517.98 | \$0.00 |