



Rep: rptEstadoPresupuestoEgresos

# MUNICIPIO DE CHACSINKÍN

Estado de Yucatán

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

Fecha y 07/feb/2025

hora de Impresión 02:05 p.m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones) Al 31/dic/2024	Presupuesto Vigente Al 31/dic/2024	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$8,455,675.80</b>	<b>\$1,021,830.96</b>	<b>\$9,477,506.76</b>	<b>\$2,899,033.84</b>	<b>\$0.00</b>	<b>\$2,899,033.84</b>	<b>\$0.00</b>	<b>\$6,578,472.92</b>	<b>\$2,899,033.84</b>	<b>\$2,899,033.84</b>	<b>\$0.00</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$7,805,239.20</b>	<b>\$807,759.58</b>	<b>\$8,612,998.78</b>	<b>\$2,424,300.46</b>	<b>\$0.00</b>	<b>\$2,424,300.46</b>	<b>\$0.00</b>	<b>\$6,188,698.32</b>	<b>\$2,424,300.46</b>	<b>\$2,424,300.46</b>	<b>\$0.00</b>
1110	Dietas	\$977,447.28	-\$56,084.91	\$921,362.37	\$206,887.80	\$0.00	\$206,887.80	\$0.00	\$714,474.57	\$206,887.80	\$206,887.80	\$0.00
1111	Dietas	\$977,447.28	-\$56,084.91	\$921,362.37	\$206,887.80	\$0.00	\$206,887.80	\$0.00	\$714,474.57	\$206,887.80	\$206,887.80	\$0.00
1130	Sueldos base al personal permanente	\$6,827,791.92	\$863,844.49	\$7,691,636.41	\$2,217,412.66	\$0.00	\$2,217,412.66	\$0.00	\$5,474,223.75	\$2,217,412.66	\$2,217,412.66	\$0.00
1131	Sueldos al personal de base	\$6,827,791.92	\$863,844.49	\$7,691,636.41	\$2,217,412.66	\$0.00	\$2,217,412.66	\$0.00	\$5,474,223.75	\$2,217,412.66	\$2,217,412.66	\$0.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$650,436.60</b>	<b>\$214,071.38</b>	<b>\$864,507.98</b>	<b>\$474,733.38</b>	<b>\$0.00</b>	<b>\$474,733.38</b>	<b>\$0.00</b>	<b>\$389,774.60</b>	<b>\$474,733.38</b>	<b>\$474,733.38</b>	<b>\$0.00</b>
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$650,436.60	\$214,071.38	\$864,507.98	\$474,733.38	\$0.00	\$474,733.38	\$0.00	\$389,774.60	\$474,733.38	\$474,733.38	\$0.00
1322	Gratificación de fin de año	\$650,436.60	\$214,071.38	\$864,507.98	\$474,733.38	\$0.00	\$474,733.38	\$0.00	\$389,774.60	\$474,733.38	\$474,733.38	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$3,263,380.00</b>	<b>-\$45,842.85</b>	<b>\$3,217,537.15</b>	<b>\$813,241.27</b>	<b>\$0.00</b>	<b>\$813,241.26</b>	<b>\$0.01</b>	<b>\$2,404,295.89</b>	<b>\$813,241.26</b>	<b>\$499,556.11</b>	<b>\$313,685.15</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC</b>	<b>\$115,000.00</b>	<b>-\$61,718.80</b>	<b>\$53,281.20</b>	<b>\$20,720.00</b>	<b>\$0.00</b>	<b>\$20,720.00</b>	<b>\$0.00</b>	<b>\$32,561.20</b>	<b>\$20,720.00</b>	<b>\$17,690.00</b>	<b>\$3,030.00</b>
2110	Materiales, útiles y equipos menores de oficina	\$50,000.00	-\$17,279.80	\$32,720.20	\$478.00	\$0.00	\$478.00	\$0.00	\$32,242.20	\$478.00	\$0.00	\$478.00
2111	Materiales, útiles y equipos menores de oficina	\$50,000.00	-\$17,279.80	\$32,720.20	\$478.00	\$0.00	\$478.00	\$0.00	\$32,242.20	\$478.00	\$0.00	\$478.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$45,000.00	-\$24,439.00	\$20,561.00	\$20,242.00	\$0.00	\$20,242.00	\$0.00	\$319.00	\$20,242.00	\$17,690.00	\$2,552.00
2161	Material de limpieza	\$45,000.00	-\$24,439.00	\$20,561.00	\$20,242.00	\$0.00	\$20,242.00	\$0.00	\$319.00	\$20,242.00	\$17,690.00	\$2,552.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$65,000.00</b>	<b>-\$44,751.66</b>	<b>\$20,248.34</b>	<b>\$299.00</b>	<b>\$0.00</b>	<b>\$299.00</b>	<b>\$0.00</b>	<b>\$19,949.34</b>	<b>\$299.00</b>	<b>\$299.00</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$50,000.00	-\$29,751.66	\$20,248.34	\$299.00	\$0.00	\$299.00	\$0.00	\$19,949.34	\$299.00	\$299.00	\$0.00
2211	Productos alimenticios para personas	\$50,000.00	-\$29,751.66	\$20,248.34	\$299.00	\$0.00	\$299.00	\$0.00	\$19,949.34	\$299.00	\$299.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$619,378.00</b>	<b>\$60,867.34</b>	<b>\$680,245.34</b>	<b>\$122,318.08</b>	<b>\$0.00</b>	<b>\$122,318.07</b>	<b>\$0.01</b>	<b>\$557,927.27</b>	<b>\$122,318.07</b>	<b>\$88,019.56</b>	<b>\$34,298.51</b>
2410	Productos minerales no metálicos	\$230,000.00	-\$74,474.79	\$155,525.21	\$5,721.06	\$0.00	\$5,721.06	\$0.00	\$149,804.15	\$5,721.06	\$5,721.06	\$0.00
2411	Productos minerales no metálicos	\$230,000.00	-\$74,474.79	\$155,525.21	\$5,721.06	\$0.00	\$5,721.06	\$0.00	\$149,804.15	\$5,721.06	\$5,721.06	\$0.00
2420	Cemento y productos de concreto	\$50,000.00	\$28,019.85	\$78,019.85	\$35,349.25	\$0.00	\$35,349.25	\$0.00	\$42,670.60	\$35,349.25	\$35,349.25	\$0.00
2421	Cemento y productos de concreto	\$50,000.00	\$28,019.85	\$78,019.85	\$35,349.25	\$0.00	\$35,349.25	\$0.00	\$42,670.60	\$35,349.25	\$35,349.25	\$0.00
2430	Cal, yeso y productos de yeso	\$30,000.00	-\$23,268.29	\$6,731.71	\$3,599.71	\$0.00	\$3,599.71	\$0.00	\$3,132.00	\$3,599.71	\$3,599.71	\$0.00
2431	Cal, yeso y productos de yeso	\$30,000.00	-\$23,268.29	\$6,731.71	\$3,599.71	\$0.00	\$3,599.71	\$0.00	\$3,132.00	\$3,599.71	\$3,599.71	\$0.00
2440	Madera y productos de madera	\$0.00	\$2,737.60	\$2,737.60	\$0.00	\$0.00	\$0.00	\$0.00	\$2,737.60	\$0.00	\$0.00	\$0.00
2441	Madera y productos de madera	\$0.00	\$2,737.60	\$2,737.60	\$0.00	\$0.00	\$0.00	\$0.00	\$2,737.60	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$180,000.00	\$74,949.12	\$254,949.12	\$50,486.38	\$0.00	\$50,486.37	\$0.01	\$204,462.75	\$50,486.37	\$24,937.63	\$25,548.74
2461	Material eléctrico y electrónico	\$180,000.00	\$74,949.12	\$254,949.12	\$50,486.38	\$0.00	\$50,486.37	\$0.01	\$204,462.75	\$50,486.37	\$24,937.63	\$25,548.74
2470	Artículos metálicos para la construcción	\$64,378.00	\$32,718.52	\$97,096.52	\$0.00	\$0.00	\$0.00	\$0.00	\$97,096.52	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$64,378.00	\$32,718.52	\$97,096.52	\$0.00	\$0.00	\$0.00	\$0.00	\$97,096.52	\$0.00	\$0.00	\$0.00



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2490	Otros materiales y artículos de construcción y reparación	\$65,000.00	\$20,185.33	\$85,185.33	\$27,161.68	\$0.00	\$27,161.68	\$0.00	\$58,023.65	\$27,161.68	\$18,411.91	\$8,749.77
2491	Otros materiales y artículos de construcción y reparación	\$65,000.00	\$20,185.33	\$85,185.33	\$27,161.68	\$0.00	\$27,161.68	\$0.00	\$58,023.65	\$27,161.68	\$18,411.91	\$8,749.77
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABO</b>	<b>\$75,000.00</b>	<b>-\$67,860.44</b>	<b>\$7,139.56</b>	<b>\$2,282.88</b>	<b>\$0.00</b>	<b>\$2,282.88</b>	<b>\$0.00</b>	<b>\$4,856.68</b>	<b>\$2,282.88</b>	<b>\$1,141.44</b>	<b>\$1,141.44</b>
2530	Medicinas y productos farmacéuticos	\$45,000.00	-\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$45,000.00	-\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2590	Otros productos químicos	\$20,000.00	-\$12,860.44	\$7,139.56	\$2,282.88	\$0.00	\$2,282.88	\$0.00	\$4,856.68	\$2,282.88	\$1,141.44	\$1,141.44
2591	Otros productos químicos	\$20,000.00	-\$12,860.44	\$7,139.56	\$2,282.88	\$0.00	\$2,282.88	\$0.00	\$4,856.68	\$2,282.88	\$1,141.44	\$1,141.44
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$2,068,380.00</b>	<b>-\$64,172.80</b>	<b>\$2,004,207.20</b>	<b>\$512,962.11</b>	<b>\$0.00</b>	<b>\$512,962.11</b>	<b>\$0.00</b>	<b>\$1,491,245.09</b>	<b>\$512,962.11</b>	<b>\$273,074.48</b>	<b>\$239,887.63</b>
2610	Combustibles, lubricantes y aditivos	\$2,068,380.00	-\$64,172.80	\$2,004,207.20	\$512,962.11	\$0.00	\$512,962.11	\$0.00	\$1,491,245.09	\$512,962.11	\$273,074.48	\$239,887.63
2611	Combustible	\$2,043,380.00	-\$61,778.89	\$1,981,601.11	\$509,244.31	\$0.00	\$509,244.31	\$0.00	\$1,472,356.80	\$509,244.31	\$270,690.68	\$238,553.63
2612	Lubricantes y aditivos	\$25,000.00	-\$2,393.91	\$22,606.09	\$3,717.80	\$0.00	\$3,717.80	\$0.00	\$18,888.29	\$3,717.80	\$2,383.80	\$1,334.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y</b>	<b>\$155,000.00</b>	<b>-\$115,371.37</b>	<b>\$39,628.63</b>	<b>\$5,454.97</b>	<b>\$0.00</b>	<b>\$5,454.97</b>	<b>\$0.00</b>	<b>\$34,173.66</b>	<b>\$5,454.97</b>	<b>\$0.00</b>	<b>\$5,454.97</b>
2710	Vestuario y uniformes	\$95,000.00	-\$60,846.57	\$34,153.43	\$5,454.97	\$0.00	\$5,454.97	\$0.00	\$28,698.46	\$5,454.97	\$0.00	\$5,454.97
2711	Vestuario y uniformes	\$95,000.00	-\$60,846.57	\$34,153.43	\$5,454.97	\$0.00	\$5,454.97	\$0.00	\$28,698.46	\$5,454.97	\$0.00	\$5,454.97
2720	Prendas de seguridad y protección personal	\$15,000.00	-\$9,524.80	\$5,475.20	\$0.00	\$0.00	\$0.00	\$0.00	\$5,475.20	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$15,000.00	-\$9,524.80	\$5,475.20	\$0.00	\$0.00	\$0.00	\$0.00	\$5,475.20	\$0.00	\$0.00	\$0.00
2730	Artículos deportivos	\$45,000.00	-\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2731	Artículos deportivos	\$45,000.00	-\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$165,622.00</b>	<b>\$247,164.88</b>	<b>\$412,786.88</b>	<b>\$149,204.23</b>	<b>\$0.00</b>	<b>\$149,204.23</b>	<b>\$0.00</b>	<b>\$263,582.65</b>	<b>\$149,204.23</b>	<b>\$119,331.63</b>	<b>\$29,872.60</b>
2910	Herramientas menores	\$95,000.00	-\$20,415.72	\$74,584.28	\$35,063.20	\$0.00	\$35,063.20	\$0.00	\$39,521.08	\$35,063.20	\$34,347.20	\$716.00
2911	Herramientas menores	\$95,000.00	-\$20,415.72	\$74,584.28	\$35,063.20	\$0.00	\$35,063.20	\$0.00	\$39,521.08	\$35,063.20	\$34,347.20	\$716.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$0.00	\$2,394.01	\$2,394.01	\$0.00	\$0.00	\$0.00	\$0.00	\$2,394.01	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$0.00	\$2,394.01	\$2,394.01	\$0.00	\$0.00	\$0.00	\$0.00	\$2,394.01	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$32,538.00	\$32,538.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,538.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$32,538.00	\$32,538.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,538.00	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$60,622.00	\$214,940.45	\$275,562.45	\$114,141.03	\$0.00	\$114,141.03	\$0.00	\$161,421.42	\$114,141.03	\$84,984.43	\$29,156.60
2961	Refacciones y accesorios menores de equipo de transpor	\$60,622.00	\$214,940.45	\$275,562.45	\$114,141.03	\$0.00	\$114,141.03	\$0.00	\$161,421.42	\$114,141.03	\$84,984.43	\$29,156.60
2980	Refacciones y accesorios menores de maquinaria y otros	\$10,000.00	\$17,708.14	\$27,708.14	\$0.00	\$0.00	\$0.00	\$0.00	\$27,708.14	\$0.00	\$0.00	\$0.00
2981	Refacciones y accesorios menores de maquinaria y otros	\$10,000.00	\$17,708.14	\$27,708.14	\$0.00	\$0.00	\$0.00	\$0.00	\$27,708.14	\$0.00	\$0.00	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$3,603,658.70</b>	<b>-\$176,293.58</b>	<b>\$3,427,365.12</b>	<b>\$771,585.54</b>	<b>\$0.00</b>	<b>\$771,585.54</b>	<b>\$0.00</b>	<b>\$2,655,779.58</b>	<b>\$771,585.54</b>	<b>\$701,832.91</b>	<b>\$69,752.63</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$1,920,000.00</b>	<b>-\$374,268.01</b>	<b>\$1,545,731.99</b>	<b>\$443,198.00</b>	<b>\$0.00</b>	<b>\$443,198.00</b>	<b>\$0.00</b>	<b>\$1,102,533.99</b>	<b>\$443,198.00</b>	<b>\$443,198.00</b>	<b>\$0.00</b>
3110	Energía eléctrica	\$1,900,000.00	-\$356,333.00	\$1,543,667.00	\$442,183.00	\$0.00	\$442,183.00	\$0.00	\$1,101,484.00	\$442,183.00	\$442,183.00	\$0.00
3111	Energía eléctrica	\$1,900,000.00	-\$356,333.00	\$1,543,667.00	\$442,183.00	\$0.00	\$442,183.00	\$0.00	\$1,101,484.00	\$442,183.00	\$442,183.00	\$0.00



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3170	Servicios de acceso de Internet, redes y procesamiento d	\$20,000.00	-\$17,935.01	\$2,064.99	\$1,015.00	\$0.00	\$1,015.00	\$0.00	\$1,049.99	\$1,015.00	\$1,015.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$20,000.00	-\$17,935.01	\$2,064.99	\$1,015.00	\$0.00	\$1,015.00	\$0.00	\$1,049.99	\$1,015.00	\$1,015.00	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$35,000.00</b>	<b>-\$20,400.00</b>	<b>\$14,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3250	Arrendamiento de equipo de transporte	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3270	Arrendamiento de activos intangibles	\$0.00	\$14,600.00	\$14,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,600.00	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$14,600.00	\$14,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,600.00	\$0.00	\$0.00	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$885,000.00</b>	<b>\$182,930.70</b>	<b>\$1,067,930.70</b>	<b>\$198,809.04</b>	<b>\$0.00</b>	<b>\$198,809.04</b>	<b>\$0.00</b>	<b>\$869,121.66</b>	<b>\$198,809.04</b>	<b>\$156,034.03</b>	<b>\$42,775.01</b>
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$350,000.00	\$29,120.04	\$379,120.04	\$111,000.04	\$0.00	\$111,000.04	\$0.00	\$268,120.00	\$111,000.04	\$89,000.03	\$22,000.01
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$350,000.00	\$29,120.04	\$379,120.04	\$111,000.04	\$0.00	\$111,000.04	\$0.00	\$268,120.00	\$111,000.04	\$89,000.03	\$22,000.01
3320	Servicios de diseño, arquitectura, ingeniería y actividades	\$295,000.00	-\$74,100.00	\$220,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,900.00	\$0.00	\$0.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades	\$295,000.00	-\$74,100.00	\$220,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,900.00	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$50,000.00	-\$42,692.00	\$7,308.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,308.00	\$0.00	\$0.00	\$0.00
3332	Servicios de mantenimiento de aplicaciones informáticas	\$0.00	\$7,308.00	\$7,308.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,308.00	\$0.00	\$0.00	\$0.00
3333	Servicios de digitalización	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, fotocopiado e impresió	\$25,000.00	\$222,664.63	\$247,664.63	\$0.00	\$0.00	\$0.00	\$0.00	\$247,664.63	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo, traducción, fotocopiadk	\$25,000.00	\$222,664.63	\$247,664.63	\$0.00	\$0.00	\$0.00	\$0.00	\$247,664.63	\$0.00	\$0.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$150,000.00	\$62,938.03	\$212,938.03	\$87,809.00	\$0.00	\$87,809.00	\$0.00	\$125,129.03	\$87,809.00	\$67,034.00	\$20,775.00
3391	Servicios profesionales, científicos y técnicos integrales	\$150,000.00	\$62,938.03	\$212,938.03	\$87,809.00	\$0.00	\$87,809.00	\$0.00	\$125,129.03	\$87,809.00	\$67,034.00	\$20,775.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL</b>	<b>\$45,000.00</b>	<b>-\$29,063.32</b>	<b>\$15,936.68</b>	<b>\$3,872.47</b>	<b>\$0.00</b>	<b>\$3,872.47</b>	<b>\$0.00</b>	<b>\$12,064.21</b>	<b>\$3,872.47</b>	<b>\$3,872.47</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$45,000.00	-\$29,063.32	\$15,936.68	\$3,872.47	\$0.00	\$3,872.47	\$0.00	\$12,064.21	\$3,872.47	\$3,872.47	\$0.00
3411	Intereses	\$0.00	\$54.60	\$54.60	\$0.00	\$0.00	\$0.00	\$0.00	\$54.60	\$0.00	\$0.00	\$0.00
3412	Comisiones	\$45,000.00	-\$29,117.92	\$15,882.08	\$3,872.47	\$0.00	\$3,872.47	\$0.00	\$12,009.61	\$3,872.47	\$3,872.47	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$55,000.00</b>	<b>\$74,351.34</b>	<b>\$129,351.34</b>	<b>\$56,258.97</b>	<b>\$0.00</b>	<b>\$56,258.97</b>	<b>\$0.00</b>	<b>\$73,092.37</b>	<b>\$56,258.97</b>	<b>\$56,258.97</b>	<b>\$0.00</b>
3510	Conservación y mantenimiento menor de inmuebles	\$15,000.00	\$4,462.28	\$19,462.28	\$0.00	\$0.00	\$0.00	\$0.00	\$19,462.28	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$15,000.00	\$4,462.28	\$19,462.28	\$0.00	\$0.00	\$0.00	\$0.00	\$19,462.28	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$0.00	\$6,264.00	\$6,264.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,264.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$0.00	\$6,264.00	\$6,264.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,264.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$15,000.00	\$86,305.06	\$101,305.06	\$53,938.97	\$0.00	\$53,938.97	\$0.00	\$47,366.09	\$53,938.97	\$53,938.97	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$15,000.00	\$86,305.06	\$101,305.06	\$53,938.97	\$0.00	\$53,938.97	\$0.00	\$47,366.09	\$53,938.97	\$53,938.97	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, o	\$25,000.00	-\$22,680.00	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$25,000.00	-\$22,680.00	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$505,000.00</b>	<b>\$50,794.96</b>	<b>\$555,794.96</b>	<b>\$20,260.25</b>	<b>\$0.00</b>	<b>\$20,260.25</b>	<b>\$0.00</b>	<b>\$535,534.71</b>	<b>\$20,260.25</b>	<b>\$19,382.63</b>	<b>\$877.62</b>



Rep: rptEstadoPresupuestoEgresos

# MUNICIPIO DE CHACSINKÍN

Estado de Yucatán

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

Fecha y 07/feb/2025

hora de Impresión 02:05 p.m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones) Al 31/dic/2024	Presupuesto Vigente Al 31/dic/2024	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3820	Gastos de orden social y cultural	\$505,000.00	\$50,794.96	\$555,794.96	\$20,260.25	\$0.00	\$20,260.25	\$0.00	\$535,534.71	\$20,260.25	\$19,382.63	\$877.62
3821	Gastos de orden social y cultural	\$505,000.00	\$50,794.96	\$555,794.96	\$20,260.25	\$0.00	\$20,260.25	\$0.00	\$535,534.71	\$20,260.25	\$19,382.63	\$877.62
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$158,658.70</b>	<b>-\$60,639.25</b>	<b>\$98,019.45</b>	<b>\$49,186.81</b>	<b>\$0.00</b>	<b>\$49,186.81</b>	<b>\$0.00</b>	<b>\$48,832.64</b>	<b>\$49,186.81</b>	<b>\$23,086.81</b>	<b>\$26,100.00</b>
3910	Servicios funerarios y de cementerios	\$70,000.00	\$2,828.00	\$72,828.00	\$42,340.00	\$0.00	\$42,340.00	\$0.00	\$30,488.00	\$42,340.00	\$16,240.00	\$26,100.00
3911	Servicios funerarios y de cementerios	\$70,000.00	\$2,828.00	\$72,828.00	\$42,340.00	\$0.00	\$42,340.00	\$0.00	\$30,488.00	\$42,340.00	\$16,240.00	\$26,100.00
3920	Impuestos y derechos	\$88,658.70	-\$63,748.25	\$24,910.45	\$6,846.81	\$0.00	\$6,846.81	\$0.00	\$18,063.64	\$6,846.81	\$6,846.81	\$0.00
3921	Impuestos y derechos	\$88,658.70	-\$63,748.25	\$24,910.45	\$6,846.81	\$0.00	\$6,846.81	\$0.00	\$18,063.64	\$6,846.81	\$6,846.81	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$281.00	\$281.00	\$0.00	\$0.00	\$0.00	\$0.00	\$281.00	\$0.00	\$0.00	\$0.00
3952	Recargos y actualizaciones	\$0.00	\$281.00	\$281.00	\$0.00	\$0.00	\$0.00	\$0.00	\$281.00	\$0.00	\$0.00	\$0.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$2,668,965.50</b>	<b>-\$513,527.33</b>	<b>\$2,155,438.17</b>	<b>\$36,500.00</b>	<b>\$0.00</b>	<b>\$36,500.00</b>	<b>\$0.00</b>	<b>\$2,118,938.17</b>	<b>\$36,500.00</b>	<b>\$36,500.00</b>	<b>\$0.00</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$2,668,965.50</b>	<b>-\$513,527.33</b>	<b>\$2,155,438.17</b>	<b>\$36,500.00</b>	<b>\$0.00</b>	<b>\$36,500.00</b>	<b>\$0.00</b>	<b>\$2,118,938.17</b>	<b>\$36,500.00</b>	<b>\$36,500.00</b>	<b>\$0.00</b>
4410	Ayudas sociales a personas	\$2,668,965.50	-\$513,527.33	\$2,155,438.17	\$36,500.00	\$0.00	\$36,500.00	\$0.00	\$2,118,938.17	\$36,500.00	\$36,500.00	\$0.00
4411	Ayudas sociales	\$2,668,965.50	-\$513,527.33	\$2,155,438.17	\$36,500.00	\$0.00	\$36,500.00	\$0.00	\$2,118,938.17	\$36,500.00	\$36,500.00	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$30,000.00</b>	<b>\$104,942.21</b>	<b>\$134,942.21</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$134,942.21</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$30,000.00</b>	<b>\$104,942.21</b>	<b>\$134,942.21</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$134,942.21</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5610	Maquinaria y equipo agropecuario	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5611	Maquinaria y equipo agropecuario	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5620	Maquinaria y equipo industrial	\$15,000.00	\$119,942.21	\$134,942.21	\$0.00	\$0.00	\$0.00	\$0.00	\$134,942.21	\$0.00	\$0.00	\$0.00
5621	Maquinaria y equipo industrial	\$15,000.00	\$119,942.21	\$134,942.21	\$0.00	\$0.00	\$0.00	\$0.00	\$134,942.21	\$0.00	\$0.00	\$0.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$12,304,800.00</b>	<b>\$1,783,210.72</b>	<b>\$14,088,010.72</b>	<b>\$3,155,524.12</b>	<b>\$0.00</b>	<b>\$3,155,524.12</b>	<b>\$0.00</b>	<b>\$10,932,486.60</b>	<b>\$3,155,524.12</b>	<b>\$3,155,524.12</b>	<b>\$0.00</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$12,304,800.00</b>	<b>\$1,783,210.72</b>	<b>\$14,088,010.72</b>	<b>\$3,155,524.12</b>	<b>\$0.00</b>	<b>\$3,155,524.12</b>	<b>\$0.00</b>	<b>\$10,932,486.60</b>	<b>\$3,155,524.12</b>	<b>\$3,155,524.12</b>	<b>\$0.00</b>
6110	Edificación habitacional	\$12,304,800.00	-\$6,399,520.81	\$5,905,279.19	\$0.00	\$0.00	\$0.00	\$0.00	\$5,905,279.19	\$0.00	\$0.00	\$0.00
6111	Edificación habitacional	\$12,304,800.00	-\$6,399,520.81	\$5,905,279.19	\$0.00	\$0.00	\$0.00	\$0.00	\$5,905,279.19	\$0.00	\$0.00	\$0.00
6120	Edificación no habitacional	\$0.00	\$2,418,554.30	\$2,418,554.30	\$0.00	\$0.00	\$0.00	\$0.00	\$2,418,554.30	\$0.00	\$0.00	\$0.00
6121	Edificación no habitacional	\$0.00	\$2,418,554.30	\$2,418,554.30	\$0.00	\$0.00	\$0.00	\$0.00	\$2,418,554.30	\$0.00	\$0.00	\$0.00
6130	Construcción de obras para el abastecimiento de agua, p	\$0.00	\$448,389.18	\$448,389.18	\$0.00	\$0.00	\$0.00	\$0.00	\$448,389.18	\$0.00	\$0.00	\$0.00
6131	Construcción de obras para el abastecimiento de agua, p	\$0.00	\$448,389.18	\$448,389.18	\$0.00	\$0.00	\$0.00	\$0.00	\$448,389.18	\$0.00	\$0.00	\$0.00
6140	División de terrenos y construcción de obras de urbanizac	\$0.00	\$434,120.51	\$434,120.51	\$0.00	\$0.00	\$0.00	\$0.00	\$434,120.51	\$0.00	\$0.00	\$0.00
6141	División de terrenos y construcción de obras de urbanizac	\$0.00	\$434,120.51	\$434,120.51	\$0.00	\$0.00	\$0.00	\$0.00	\$434,120.51	\$0.00	\$0.00	\$0.00
6150	Construcción de vías de comunicación	\$0.00	\$4,881,667.54	\$4,881,667.54	\$3,155,524.12	\$0.00	\$3,155,524.12	\$0.00	\$1,726,143.42	\$3,155,524.12	\$3,155,524.12	\$0.00
6151	Construcción de vías de comunicación	\$0.00	\$4,881,667.54	\$4,881,667.54	\$3,155,524.12	\$0.00	\$3,155,524.12	\$0.00	\$1,726,143.42	\$3,155,524.12	\$3,155,524.12	\$0.00
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$220,000.00</b>	<b>-\$4,978.53</b>	<b>\$215,021.47</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$215,021.47</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A</b>	<b>\$220,000.00</b>	<b>-\$4,978.53</b>	<b>\$215,021.47</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$215,021.47</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
9910	ADEFAS	\$220,000.00	-\$4,978.53	\$215,021.47	\$0.00	\$0.00	\$0.00	\$0.00	\$215,021.47	\$0.00	\$0.00	\$0.00
9911	ADEFAS	\$220,000.00	-\$4,978.53	\$215,021.47	\$0.00	\$0.00	\$0.00	\$0.00	\$215,021.47	\$0.00	\$0.00	\$0.00



Rep: rptEstadoPresupuestoEgresos

# MUNICIPIO DE CHACSINKÍN

Estado de Yucatán

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

Fecha y 07/feb/2025

hora de Impresión 02:05 p.m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 31/dic/2024	Presupuesto Vigente Al 31/dic/2024	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>Total</b>	\$30,546,480.00	\$2,169,341.60	\$32,715,821.60	\$7,675,884.77	\$0.00	\$7,675,884.76	\$0.01	\$25,039,936.84	\$7,675,884.76	\$7,292,446.98	\$383,437.78

\_\_\_\_\_  
ING. GILMER MARIEL KÚ CAB  
PRESIDENTE MUNICIPAL

\_\_\_\_\_  
C. MARIA BETY ROSALY TAPIA CANCHÉ  
SINDICO MUNICIPAL

\_\_\_\_\_  
C. DARWIN ANTONIO BORGES CHAN  
SECRETARIO MUNICIPAL

\_\_\_\_\_  
C. ANGEL JESUS CHABLE KU  
TESORERO MUNICIPAL