

MUNICIPIO DE CELESTÚN

Estado de Yucatán

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

| Del 01/jul./2021 Al 30/sep./2021

Utr: SUPERVISOR

Rep: rptEstadoPresupuestoEgresos UA3

Fecha y 26/oct./2021

hora de Impresión 05:48 p. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 30/sep./2021	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Sin Ramo/Dependencia						
CABILDO	\$1,405,000.00	\$0.00	\$1,405,000.00	\$378,350.58	\$378,350.58	\$1,026,649.42
PRESIDENCIA	\$1,635,000.00	\$200,000.00	\$1,835,000.00	\$739,828.26	\$739,828.26	\$1,095,171.74
SECRETARIA MUNICIPAL	\$302,000.00	\$0.00	\$302,000.00	\$44,126.40	\$44,126.40	\$257,873.60
TESORERIA MUNICIPAL	\$2,355,600.00	-\$100,000.00	\$2,255,600.00	\$1,189,088.27	\$1,189,088.27	\$1,066,511.73
OFICIALIA MAYOR	\$207,000.00	\$0.00	\$207,000.00	\$44,160.46	\$44,160.46	\$162,839.54
SEGURIDAD PUBLICA Y TRANSITO	\$907,000.00	\$0.00	\$907,000.00	\$77,683.62	\$77,683.62	\$829,316.38
OBRAS PUBLICAS	\$5,000,000.00	\$50,000.00	\$5,050,000.00	\$46,440.20	\$46,440.20	\$5,003,559.80
EDUCACION, CULTURA Y DEPORTES	\$1,266,000.00	\$0.00	\$1,266,000.00	\$226,364.60	\$226,364.60	\$1,039,635.40
PROTECCION CIVIL	\$139,000.00	\$0.00	\$139,000.00	\$30,039.92	\$30,039.92	\$108,960.08
SALUD Y BIENESTAR SOCIAL	\$6,125,000.00	-\$210,000.00	\$5,915,000.00	\$1,702,294.72	\$1,702,294.72	\$4,212,705.28
MERCADO	\$141,000.00	\$0.00	\$141,000.00	\$42,554.64	\$42,554.64	\$98,445.36
JURIDICO	\$408,000.00	\$0.00	\$408,000.00	\$75,616.88	\$75,616.88	\$332,383.12
DIF MUNICIPAL	\$282,000.00	\$0.00	\$282,000.00	\$59,543.56	\$59,543.56	\$222,456.44
ECOLOGIA	\$773,000.00	\$0.00	\$773,000.00	\$242,611.70	\$242,611.70	\$530,388.30
AGUA POTABLE	\$635,000.00	\$0.00	\$635,000.00	\$162,218.68	\$162,218.68	\$472,781.32
SERVICIOS PUBLICOS MUNICIPALES	\$4,239,000.00	-\$100,000.00	\$4,139,000.00	\$1,763,872.61	\$1,763,872.61	\$2,375,127.39
PARQUES Y JARDINES	\$0.00	\$50,000.00	\$50,000.00	\$31,740.56	\$31,740.56	\$18,259.44
FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL	\$7,030,100.00	\$0.00	\$7,030,100.00	\$3,172,818.63	\$3,172,818.63	\$3,857,281.37
FONDO DE FORTALECIMIENTO SOCIAL MUNICIPAL	\$5,020,300.00	\$0.00	\$5,020,300.00	\$1,608,083.11	\$1,608,083.11	\$3,412,216.89
ZOFEMAT	\$0.00	\$40,000.00	\$40,000.00	\$11,004.56	\$11,004.56	\$28,995.44
PESCA	\$0.00	\$50,000.00	\$50,000.00	\$14,673.28	\$14,673.28	\$35,326.72
ASUNTOS RELIGIOSOS	\$0.00	\$20,000.00	\$20,000.00	\$4,000.00	\$4,000.00	\$16,000.00
UNIDAD DE ACCESO A LA INFORMACION	\$80,000.00	\$0.00	\$80,000.00	\$18,617.36	\$18,617.36	\$61,382.64
Sin Ramo/Dependencia	\$37,950,000.00	\$0.00	\$37,950,000.00	\$11,685,732.60	\$11,685,732.60	\$26,264,267.40
Total del Gasto	\$37,950,000.00	\$0.00	\$37,950,000.00	\$11,685,732.60	\$11,685,732.60	\$26,264,267.40