



1ER TRIMESTRE 2023
Municipio de Hechelchakán
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Marzo de 2023



| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|--|--------------------|--------------------------------|--------------------|-------------------|-------------------|-------------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Sin Ramo/Dependencia | 226,859,289 | 0 | 226,859,289 | 57,104,838 | 47,052,259 | 169,754,451 |
| CABILDO | 6,311,471 | 0 | 6,311,471 | 1,512,715 | 1,379,371 | 4,798,756 |
| PRESIDENCIA | 7,974,553 | 0 | 7,974,553 | 1,980,444 | 1,970,049 | 5,994,109 |
| DIRECCION GENERAL DE ADMINISTRACIÓN | 79,304,606 | 0 | 79,304,606 | 16,496,107 | 14,941,009 | 62,808,499 |
| TESORERIA MUNICIPAL | 3,041,500 | 0 | 3,041,500 | 1,779,605 | 1,779,605 | 1,261,895 |
| DIRECCION GENERAL DE PLANEACIÓN E INNOVACION MUNICIPAL | 90,331,227 | 0 | 90,331,227 | 23,147,445 | 14,978,383 | 67,183,782 |
| DIRECCION GENERAL DE DESARROLLO TERRITORIAL, URBANO Y OBRAS PÚBLICAS | 6,498,000 | 0 | 6,498,000 | 2,220,205 | 2,220,205 | 4,277,795 |
| ORGANO INTERNO DE CONTROL | 61,500 | 0 | 61,500 | 28,770 | 28,770 | 32,730 |
| DIRECCION DE PROTECCION CIVIL | 589,525 | 0 | 589,525 | 23,990 | 23,990 | 565,535 |
| DIRECCION GENERAL DE AGUA POTABLE Y ALCANTARILLADO | 1,850,000 | 0 | 1,850,000 | 92,707 | 92,707 | 1,757,293 |
| DIRECCION GENERAL DE EDUCACION, CULTURA Y DEPORTES | 1,761,000 | 0 | 1,761,000 | 1,829,135 | 1,829,135 | -68,135 |
| SECRETARIA GENERAL | 16,216,994 | 0 | 16,216,994 | 5,774,167 | 5,589,487 | 10,442,827 |
| JUNTA MUNICIPAL DE POMUCH | 9,033,104 | 0 | 9,033,104 | 1,316,044 | 1,316,044 | 7,717,060 |
| COMISARIA MUNICIPAL DE POBBOC | 548,668 | 0 | 548,668 | 121,410 | 121,410 | 427,258 |
| COMISARIA MUNICIPAL DE SANTA CRUZ | 548,928 | 0 | 548,928 | 133,231 | 133,231 | 415,696 |
| COMISARIA MUNICIPAL DE DZITNUP | 503,071 | 0 | 503,071 | 124,808 | 124,808 | 378,263 |
| COMISARIA MUNICIPAL DE CUMPICH | 546,697 | 0 | 546,697 | 110,805 | 110,805 | 435,891 |
| AGENCIA MUNICIPAL DE DZOTCHEN | 230,492 | 0 | 230,492 | 57,325 | 57,325 | 173,167 |
| AGENCIAS MUNICIPAL DE BLANCA FLOR | 198,346 | 0 | 198,346 | 45,819 | 45,819 | 152,527 |
| AGENCIA MUNICIPAL DE NOHALAL | 370,830 | 0 | 370,830 | 92,318 | 92,318 | 278,511 |
| AGENCIA MUNICIPAL DE SODZIL | 247,890 | 0 | 247,890 | 61,592 | 61,592 | 186,298 |
| AGENCIA MUNICIPAL DE MONTEBELLO | 203,805 | 0 | 203,805 | 50,663 | 50,663 | 153,142 |
| AGENCIA MUNICIPAL DE CHUNKANAN | 487,083 | 0 | 487,083 | 105,531 | 105,531 | 381,552 |
| Total del Gasto | 226,859,289 | 0 | 226,859,289 | 57,104,838 | 47,052,259 | 169,754,451 |

PROF. GERARDO MANUEL CHAN PUC
 SINDICO DE HACIENDA

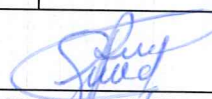
C.P. LUIS JORGE FOOT MOO
 TESORERO MUNICIPAL

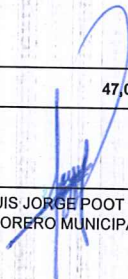


1ER TRIMESTRE 2023
Gobierno (Federal/Estatal/Municipal) de Municipio de Hecelchakán
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Marzo de 2023



| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|------------------------|--------------------|--------------------------------|--------------------|-------------------|-------------------|-------------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Poder Ejecutivo | 226,859,289 | 0 | 226,859,289 | 57,104,838 | 47,052,259 | 169,754,451 |
| Poder Legislativo | 0 | 0 | 0 | 0 | 0 | 0 |
| Poder Judicial | 0 | 0 | 0 | 0 | 0 | 0 |
| Órganos Autónomos | 0 | 0 | 0 | 0 | 0 | 0 |
| Total del Gasto | 226,859,289 | 0 | 226,859,289 | 57,104,838 | 47,052,259 | 169,754,451 |


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