



MUNICIPIO DE MAMA
Estado de Yucatán
Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: super/iso
 Rep: rptEstadoPresupuestoEgresos-UA3

Clasificación Administrativa
 | Del 01/oct/2023 Al 31/dic/2023

Fecha y | 21/may/2024
 hora de Impresión | 02:37 p.m.

| Concepto | Egresos | | | | | Subejercicio |
|--|------------------------|---|------------------------|------------------------|------------------------|------------------------|
| | Aprobado | Ampliaciones / (Reducciones) Al 31/dic/2023 | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3=(1+2) | 4 | 5 | |
| Sin Ramo/Dependencia | | | | | | |
| Cabildo | \$538,371.00 | \$22,282.12 | \$560,653.12 | \$168,263.08 | \$168,263.08 | \$392,390.04 |
| Presidencia | \$2,504,582.00 | \$179,808.37 | \$2,684,390.37 | \$469,021.89 | \$469,896.17 | \$2,215,368.48 |
| Secretaría del Ayuntamiento | \$311,588.00 | \$15,294.26 | \$326,882.26 | \$99,884.67 | \$99,884.67 | \$226,997.59 |
| Seguridad Pública y Tránsito | \$2,765,484.00 | -\$721,292.91 | \$2,044,191.09 | \$866,839.37 | \$866,839.37 | \$1,177,351.72 |
| Finanzas y Tesorería | \$4,310,588.00 | -\$147,246.01 | \$4,163,341.99 | \$1,242,546.60 | \$1,242,546.60 | \$2,920,795.39 |
| Obras Públicas, Desarrollo Urbano y Servicios Públicos | \$10,153,457.00 | \$1,833,611.94 | \$11,987,068.94 | \$5,673,260.30 | \$5,673,260.30 | \$6,313,808.64 |
| Protección Civil | \$22,707.00 | -\$5,031.95 | \$17,675.05 | \$4,546.75 | \$4,546.75 | \$13,128.30 |
| Educación, Cultura y Deporte | \$1,677,664.00 | \$243,515.21 | \$1,921,179.21 | \$397,048.55 | \$397,048.55 | \$1,524,130.66 |
| Desarrollo Agropecuario | \$91,665.00 | \$4,302.88 | \$95,967.88 | \$27,393.20 | \$27,393.20 | \$68,574.68 |
| Salud y Bienestar Social | \$397,756.00 | \$6,725.15 | \$404,481.15 | \$116,453.89 | \$116,453.89 | \$288,027.26 |
| Jurídico | \$155,592.00 | \$10,995.98 | \$166,587.98 | \$38,090.60 | \$38,090.60 | \$128,497.38 |
| Dif Municipal | \$622,147.00 | -\$344,606.65 | \$277,540.35 | \$83,009.92 | \$83,009.92 | \$194,530.43 |
| Acceso a la Información | \$53,406.00 | \$8,596.12 | \$62,002.12 | \$18,240.46 | \$18,240.46 | \$43,761.66 |
| Agua Potable, Drenaje y Alcantarillado | \$323,081.00 | -\$105,512.39 | \$217,568.61 | \$59,807.06 | \$59,807.06 | \$157,761.55 |
| Alumbrado Público | \$3,233,449.00 | -\$1,127,691.29 | \$2,105,757.71 | \$515,716.31 | \$515,716.31 | \$1,590,041.40 |
| Aseo Urbano | \$848,583.00 | -\$117,906.55 | \$730,676.45 | \$207,318.45 | \$207,318.45 | \$523,358.00 |
| Protocolo y Logística | \$79,560.00 | -\$262.36 | \$79,297.64 | \$22,487.62 | \$22,487.62 | \$56,810.02 |
| Calles,Parques y Jardines. | \$44,936.00 | -\$17,464.16 | \$27,471.84 | \$8,184.55 | \$8,184.55 | \$19,287.29 |
| Contraloría Interna | \$76,234.00 | -\$76,234.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Sin Ramo/Dependencia | \$28,210,850.00 | -\$338,116.24 | \$27,872,733.76 | \$10,018,113.27 | \$10,018,987.55 | \$17,854,620.49 |
| Total del Gasto | \$28,210,850.00 | -\$338,116.24 | \$27,872,733.76 | \$10,018,113.27 | \$10,018,987.55 | \$17,854,620.49 |



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| | | | | | | 6 = (3 - 4) |

 C. MARIA INES PACHECO POOT
 PRESIDENTA MUNICIPAL

 C.MANUEL JESUS COOT MAAY
 TESORERO MUNICIPAL

 C.LAURO GERMAN CANCHÉ MARIN
 SINDICO MUNICIPAL

 LIC. FATIMA DEL ROSARIO ARCE RAVELL
 SECRETARIA MUNICIPAL