



1ER TRIMESTRE 2021  
Municipio de Hecelchakán  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
Del 1 de Enero al 31 de Marzo de 2021



| Concepto                                                        | Egresos              |                                |                      |                     |                     | Subejercicio         |
|-----------------------------------------------------------------|----------------------|--------------------------------|----------------------|---------------------|---------------------|----------------------|
|                                                                 | Aprobado             | Ampliaciones/<br>(Reducciones) | Modificado           | Devengado           | Pagado              |                      |
|                                                                 | 1                    | 2                              | 3 = { 1 + 2 }        | 4                   | 5                   |                      |
| <b>Sin Ramo/Dependencia</b>                                     | <b>\$175,094,260</b> | <b>\$0</b>                     | <b>\$175,094,260</b> | <b>\$44,434,128</b> | <b>\$37,957,748</b> | <b>\$130,660,132</b> |
| CABILDO                                                         | \$5,277,822          | \$0                            | \$5,277,822          | \$1,599,240         | \$1,426,746         | \$3,678,582          |
| PRESIDENCIA                                                     | \$7,831,774          | \$0                            | \$7,831,774          | \$1,993,773         | \$1,970,025         | \$5,838,001          |
| SECRETARIA DEL H. AYUNTAMIENTO                                  | \$10,286,010         | \$0                            | \$10,286,010         | \$2,945,725         | \$2,764,546         | \$7,340,285          |
| TESORERIA                                                       | \$2,153,026          | \$0                            | \$2,153,026          | \$2,131,819         | \$2,131,819         | \$21,207             |
| DIRECCIÓN DE ADMINISTRACIÓN                                     | \$72,887,654         | \$0                            | \$72,887,654         | \$17,718,464        | \$16,869,805        | \$55,169,189         |
| DIRECCION DE PLANEACIÓN                                         | \$54,729,051         | \$0                            | \$54,729,051         | \$14,975,285        | \$9,724,985         | \$39,753,766         |
| DIRECCIÓN DE OBRAS PÚBLICAS                                     | \$559,846            | \$0                            | \$559,846            | \$502,562           | \$502,562           | \$57,284             |
| DIRECCIÓN DE SERVICIOS PÚBLICOS                                 | \$1,964,398          | \$0                            | \$1,964,398          | \$533,879           | \$533,879           | \$1,430,519          |
| DIRECCION DE DESARROLLO ECONOMICO                               | \$6,392              | \$0                            | \$6,392              | \$0                 | \$0                 | \$6,392              |
| DIRECCION DE DESARROLLO URBANO, MEDIO AMBIENTE, CATASTRO Y O.T. | \$30,735             | \$0                            | \$30,735             | \$6,800             | \$6,800             | \$23,935             |
| DIRECCIÓN DE CULTURA                                            | \$539,073            | \$0                            | \$539,073            | \$16,800            | \$16,800            | \$522,273            |
| DIRECCION DE DESARROLLO SOCIAL                                  | \$7,608,115          | \$0                            | \$7,608,115          | \$216,441           | \$216,441           | \$7,391,674          |
| DIRECCION PROTECCIÓN CIVIL                                      | \$322,374            | \$0                            | \$322,374            | \$35,754            | \$35,754            | \$286,620            |
| DIRECCÓN DE AGUA POTABLE Y ALCANTARILLADO                       | \$1,213,196          | \$0                            | \$1,213,196          | \$242,463           | \$242,463           | \$970,733            |
| ORGANO INTERNO DE CONTROL                                       | \$90,092             | \$0                            | \$90,092             | \$17,700            | \$17,700            | \$72,392             |
| DIRECCIÓN DE GOBERNACIÓN                                        | \$11,471             | \$0                            | \$11,471             | \$0                 | \$0                 | \$11,471             |
| JUNTA MUNICIPAL DE POMUCH                                       | \$6,589,586          | \$0                            | \$6,589,586          | \$852,063           | \$852,063           | \$5,737,523          |
| COMISARIA MUNICIPAL DE POBBOC                                   | \$415,143            | \$0                            | \$415,143            | \$69,190            | \$69,190            | \$345,952            |
| COMISARIA MUNICIPAL DE SANTA CRUZ                               | \$415,403            | \$0                            | \$415,403            | \$69,234            | \$69,234            | \$346,169            |
| COMISARIA MUNICIPAL DE DZITNUP                                  | \$369,551            | \$0                            | \$369,551            | \$87,874            | \$87,874            | \$281,677            |
| COMISARIA MUNICIPAL DE CUMPICH                                  | \$413,172            | \$0                            | \$413,172            | \$98,779            | \$98,779            | \$314,393            |
| AGENCIA MUNICIPAL DE DZOTCHEN                                   | \$188,163            | \$0                            | \$188,163            | \$45,610            | \$45,610            | \$142,553            |
| AGENCIA MUNICIPAL DE BLANCA FLOR                                | \$165,808            | \$0                            | \$165,808            | \$27,635            | \$27,635            | \$138,173            |
| AGENCIA MUNICIPAL DE NOHALAL                                    | \$315,455            | \$0                            | \$315,455            | \$76,992            | \$76,992            | \$238,464            |
| AGENCIA MUNICIPAL DE SODZIL                                     | \$194,912            | \$0                            | \$194,912            | \$46,937            | \$46,937            | \$147,975            |
| AGENCIA MUNICIPAL DE MONTEBELLO                                 | \$162,482            | \$0                            | \$162,482            | \$39,223            | \$39,223            | \$123,258            |
| AGENCIA MUNICIPAL DE CHUNKANAN                                  | \$353,558            | \$0                            | \$353,558            | \$83,885            | \$83,885            | \$269,674            |
| <b>Total del Gasto</b>                                          | <b>\$175,094,260</b> | <b>\$0</b>                     | <b>\$175,094,260</b> | <b>\$44,434,128</b> | <b>\$37,957,748</b> | <b>\$130,660,132</b> |

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