



MUNICIPIO DE KOPOMÁ YUCATAN

Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/ene./2024 Al 31/dic./2024

Fecha y 03/feb./2025
hora de Impresión 03:39 p. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
6 = (3 - 4)						
Municipio						
Cabildo	\$1,775,000.00	\$0.00	\$1,775,000.00	\$1,510,894.98	\$1,510,894.98	\$264,105.02
Presidencia	\$3,625,000.00	\$426,546.38	\$4,051,546.38	\$3,871,928.36	\$3,871,928.36	\$179,618.02
Seguridad Pública y Tránsito	\$4,841,101.00	\$1,401,395.74	\$6,242,496.74	\$4,222,320.69	\$4,222,320.69	\$2,020,176.05
Finanzas y Tesorería	\$3,453,950.00	-\$306,060.28	\$3,147,889.72	\$2,862,517.13	\$2,862,517.13	\$285,372.59
Obras Públicas, Desarrollo Urbano y Servicios Públicos	\$6,464,964.00	\$2,748,825.94	\$9,213,789.94	\$8,057,307.20	\$7,109,786.80	\$1,156,482.74
Desarrollo Social, Hábitat y Vivienda	\$50,000.00	\$41,601.04	\$91,601.04	\$91,601.04	\$91,601.04	\$0.00
Protección Civil	\$165,000.00	\$20,000.00	\$185,000.00	\$149,375.51	\$149,375.51	\$35,624.49
Educación, Cultura y Deporte	\$1,083,000.00	\$1,307,757.45	\$2,390,757.45	\$2,368,416.78	\$2,368,416.78	\$22,340.67
Desarrollo Agropecuario	\$65,000.00	\$5,582.88	\$70,582.88	\$65,982.88	\$65,982.88	\$4,600.00
Salud y Bienestar Social	\$570,000.00	\$18,745.17	\$588,745.17	\$547,455.17	\$547,455.17	\$41,290.00
Jurídico	\$211,000.00	\$100,097.07	\$311,097.07	\$302,527.07	\$302,527.07	\$8,570.00
DIF Municipal	\$500,000.00	\$31,142.66	\$531,142.66	\$512,759.57	\$512,759.57	\$18,383.09
Protocolo y Logística	\$70,000.00	\$0.00	\$70,000.00	\$15,768.10	\$15,768.10	\$54,231.90
Acceso a la Información	\$50,000.00	\$12,104.28	\$62,104.28	\$62,104.28	\$62,104.28	\$0.00
Agua Potable, Drenaje y Alcantarillado	\$156,000.00	\$100,458.37	\$256,458.37	\$252,258.37	\$252,258.37	\$4,200.00
Municipio	\$23,080,015.00	\$5,908,196.70	\$28,988,211.70	\$24,893,217.13	\$23,945,696.73	\$4,094,994.57
Total del Gasto	\$23,080,015.00	\$5,908,196.70	\$28,988,211.70	\$24,893,217.13	\$23,945,696.73	\$4,094,994.57