# MUNICIPIO DE CHEMAX

## Estado de Yucatán

## Estado Analítico del Ejercicio del Presupuesto de Egresos

### Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 01/ene./2025 Al 30/jun./2025

(Cifras en Pesos)

Usr: supervisor

Rep: rptEstadoPresupuestoEgresos_CP_CTO

Fecha y hora de Impresión: 08/ago./2025 09:03 a. m.

| Concepto | Egresos | | | | | Subejercicio |
|---|---|---|---|---|---|---|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| **SERVICIOS PERSONALES** | **$49,393,520.00** | **$933,975.00** | **$50,327,495.00** | **$13,862,516.00** | **$13,862,516.00** | **$36,464,979.00** |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | $43,719,710.00 | $1,031,475.00 | $44,751,185.00 | $13,856,576.00 | $13,856,576.00 | $30,894,609.00 |
| REMUNERACION DE CARÁCTER EVENTUAL | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | $4,723,810.00 | $2,500.00 | $4,726,310.00 | $5,940.00 | $5,940.00 | $4,720,370.00 |
| SEGURIDAD SOCIAL | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | $650,000.00 | $0.00 | $650,000.00 | $0.00 | $0.00 | $650,000.00 |
| PREVISIONES | $300,000.00 | -$100,000.00 | $200,000.00 | $0.00 | $0.00 | $200,000.00 |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **MATERIALES Y SUMINISTROS** | **$12,283,080.00** | **$691,701.44** | **$12,974,781.44** | **$3,255,750.19** | **$3,255,750.19** | **$9,719,031.25** |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | $677,470.00 | -$3,000.00 | $674,470.00 | $120,287.53 | $120,287.53 | $554,182.47 |
| ALIMENTOS Y UTENSILIOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | $3,691,500.00 | $352,341.44 | $4,043,841.44 | $1,613,402.98 | $1,613,402.98 | $2,430,438.46 |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | $630,640.00 | $0.00 | $630,640.00 | $31,203.24 | $31,203.24 | $599,436.76 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | $5,580,000.00 | $66,000.00 | $5,646,000.00 | $853,000.00 | $853,000.00 | $4,793,000.00 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS | $1,056,380.00 | $232,360.00 | $1,288,740.00 | $637,856.44 | $637,856.44 | $650,883.56 |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | $647,090.00 | $44,000.00 | $691,090.00 | $0.00 | $0.00 | $691,090.00 |
| **SERVICIOS GENERALES** | **$26,071,103.00** | **$23,555.55** | **$26,094,658.55** | **$8,164,344.11** | **$7,874,344.11** | **$17,930,314.44** |
| SERVICIOS BÁSICOS | $15,291,020.00 | -$66,382.37 | $15,224,637.63 | $4,782,981.01 | $4,782,981.01 | $10,441,656.62 |
| SERVICIOS DE ARRENDAMIENTO | $90,200.00 | $215,388.00 | $305,588.00 | $167,388.00 | $167,388.00 | $138,200.00 |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | $5,053,513.00 | -$408,000.00 | $4,645,513.00 | $771,098.18 | $771,098.18 | $3,874,414.82 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | $84,360.00 | -$12,000.00 | $72,360.00 | $277.82 | $277.82 | $72,082.18 |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | $3,309,510.00 | $122,040.00 | $3,431,550.00 | $732,290.05 | $732,290.05 | $2,699,259.95 |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | $117,500.00 | $18,513.92 | $136,013.92 | $20,880.00 | $20,880.00 | $115,133.92 |
| SERVICIOS DE TRASLADO Y VIÁTICOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| SERVICIOS OFICIALES | $1,950,000.00 | $153,996.00 | $2,103,996.00 | $1,678,699.05 | $1,388,699.05 | $425,296.95 |
| OTROS SERVICIOS GENERALES | $175,000.00 | $0.00 | $175,000.00 | $10,730.00 | $10,730.00 | $164,270.00 |
| **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | **$24,284,210.00** | **-$6,278,424.03** | **$18,005,785.97** | **$8,842,500.00** | **$8,842,500.00** | **$9,163,285.97** |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |

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Del 01/ene./2025 Al 30/jun./2025

(Cifras en Pesos)

Usr: supervisor

Rep: rptEstadoPresupuestoEgresos_CP_CTO

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|---|---|---|---|---|---|---|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| SUBSIDIOS Y SUBVENCIONES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| AYUDAS SOCIALES | $24,284,210.00 | -$6,278,424.03 | $18,005,785.97 | $8,842,500.00 | $8,842,500.00 | $9,163,285.97 |
| PENSIONES Y JUBILACIONES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| TRANSFERENCIAS A LA SEGURIDAD SOCIAL | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| DONATIVOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| TRANSFERENCIAS AL EXTERIOR | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **$6,470,490.00** | **-$388,939.97** | **$6,081,550.03** | **$667,978.21** | **$667,978.21** | **$5,413,571.82** |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | $3,864,990.00 | -$267,100.00 | $3,597,890.00 | $0.00 | $0.00 | $3,597,890.00 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | $75,500.00 | $0.00 | $75,500.00 | $0.00 | $0.00 | $75,500.00 |
| EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| VEHÍCULOS Y EQUIPO DE TRANSPORTE | $1,650,000.00 | -$100,000.00 | $1,550,000.00 | $516,000.00 | $516,000.00 | $1,034,000.00 |
| EQUIPO DE DEFENSA Y SEGURIDAD | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | $880,000.00 | -$21,839.97 | $858,160.03 | $151,978.21 | $151,978.21 | $706,181.82 |
| ACTIVOS BIOLÓGICOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| BIENES INMUEBLES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| ACTIVOS INTANGIBLES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **INVERSIÓN PÚBLICA** | **$118,336,830.00** | **$6,138,832.01** | **$124,475,662.01** | **$0.00** | **$0.00** | **$124,475,662.01** |
| OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| OBRA PÚBLICA EN BIENES PROPIOS | $118,336,830.00 | $6,138,832.01 | $124,475,662.01 | $0.00 | $0.00 | $124,475,662.01 |
| PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **INVERSIONES FINANCIERAS Y OTRAS PROVISIONES** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| ACCIONES Y PARTICIPACIONES DE CAPITAL | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| COMPRA DE TÍTULOS Y VALORES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| CONCESIÓN DE PRÉSTAMOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| OTRAS INVERSIONES FINANCIERAS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **PARTICIPACIONES Y APORTACIONES** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| PARTICIPACIONES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| APORTACIONES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| CONVENIOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **DEUDA PÚBLICA** | **$1,250,000.00** | **-$100,000.00** | **$1,150,000.00** | **$0.00** | **$0.00** | **$1,150,000.00** |

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|---|---|---|---|---|---|---|
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| AMORTIZACIÓN DE LA DEUDA PÚBLICA | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| INTERESES DE LA DEUDA PÚBLICA | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| COMISIONES DE LA DEUDA PÚBLICA | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| GASTOS DE LA DEUDA PÚBLICA | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| COSTOS POR COBERTURAS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| APOYOS FINANCIEROS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | $1,250,000.00 | -$100,000.00 | $1,150,000.00 | $0.00 | $0.00 | $1,150,000.00 |
| **Total del Egreso** | **$238,089,233.00** | **$1,020,700.00** | **$239,109,933.00** | **$34,793,088.51** | **$34,503,088.51** | **$204,316,844.49** |