



MUNICIPIO DE BENITO JUÁREZ
PALACIO MUNICIPAL, AV. TULUM NO. 5 SM. 5

TONAL

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ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL (FINALIDAD - FUNCIÓN - SUBFUNCIÓN)
(EN PESOS)

EJERCICIO 2023

DEL 01 DE ENERO AL 31 DE MARZO DEL 2023

| Concepto | Aprobado | Ampliaciones/ Reducciones | Modificado | Devengado | Pagado | Subejercicio |
|---|-------------------------|------------------------------|-------------------------|-----------------------|-----------------------|-------------------------|
| 1. GOBIERNO | 2,875,521,993.00 | -153,963,777.90 | 2,721,558,215.10 | 505,549,896.67 | 429,702,917.01 | 2,216,008,318.43 |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO | 553,228,100.00 | -3,921,909.78 | 549,306,190.22 | 124,551,050.56 | 107,274,937.65 | 424,755,139.66 |
| 1.3.1 Presidencia / Gubernatura | 255,983,125.00 | -18,784,988.27 | 237,198,136.73 | 41,710,560.91 | 32,368,498.43 | 195,487,575.82 |
| 1.3.2 Política Interior | 254,452,052.00 | 14,856,738.76 | 269,308,790.76 | 73,027,112.37 | 66,575,874.02 | 196,281,678.39 |
| 1.3.4 Función Pública | 42,792,923.00 | 6,339.73 | 42,799,262.73 | 9,813,377.28 | 8,330,565.20 | 32,985,885.45 |
| ASUNTOS FINANCIEROS Y HACENDARIOS | 1,126,038,281.00 | -131,741,625.95 | 994,296,655.05 | 152,530,706.57 | 144,363,586.61 | 841,765,948.48 |
| 1.5.1 ASUNTOS FINANCIEROS | 1,126,038,281.00 | -131,741,625.95 | 994,296,655.05 | 152,530,706.57 | 144,363,586.61 | 841,765,948.48 |
| ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 811,787,051.00 | -11,676,461.75 | 800,110,589.25 | 143,857,427.11 | 116,633,995.30 | 656,253,162.14 |
| 1.7.1 Policía | 724,774,203.00 | -10,105,344.47 | 714,668,858.53 | 127,790,463.35 | 103,065,219.18 | 586,878,395.18 |
| 1.7.2 Protección Civil | 87,012,848.00 | -1,571,117.28 | 85,441,730.72 | 16,066,963.76 | 13,568,776.12 | 69,374,766.96 |
| OTROS SERVICIOS GENERALES | 384,468,561.00 | -6,623,780.42 | 377,844,780.58 | 84,610,712.43 | 61,430,397.45 | 293,234,068.15 |
| Servicios Registrales, Administrativos y Patrimoniales | 384,468,561.00 | -6,623,780.42 | 377,844,780.58 | 84,610,712.43 | 61,430,397.45 | 293,234,068.15 |
| 2. DESARROLLO SOCIAL | 2,407,824,064.00 | 28,293,156.17 | 2,436,117,220.17 | 596,579,071.95 | 482,884,602.75 | 1,839,538,148.22 |
| PROTECCIÓN AMBIENTAL | 620,931,264.00 | 3,182,510.95 | 624,113,774.95 | 183,878,299.32 | 116,312,315.07 | 440,235,475.63 |
| 2.1.1 Ordenación de Desechos | 568,500,000.00 | 0.00 | 568,500,000.00 | 168,658,966.00 | 106,720,963.58 | 399,841,034.00 |
| 2.1.5 Protección de la Diversidad Biológica y del Paisaje | 52,431,264.00 | 3,182,510.95 | 55,613,774.95 | 15,219,333.32 | 9,591,351.49 | 40,394,441.63 |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD | 1,392,910,013.00 | 12,549,069.22 | 1,405,459,082.22 | 309,499,296.15 | 275,332,403.39 | 1,095,959,786.07 |
| Urbanización | 460,780,547.00 | -37,866,496.27 | 422,914,050.73 | 20,806,374.11 | 18,415,187.65 | 402,107,676.62 |
| Desarrollo Comunitario | 42,312,286.00 | 399,150.18 | 42,711,436.18 | 9,660,809.18 | 8,539,069.30 | 33,050,627.00 |
| Servicios Comunes | 889,817,180.00 | 50,016,415.31 | 939,833,595.31 | 279,032,112.86 | 248,378,146.44 | 660,801,482.45 |
| SALUD | 11,915,674.00 | -326,741.43 | 11,588,932.57 | 2,143,082.57 | 1,802,838.93 | 9,445,850.00 |
| 2.3.1 Prestación de Servicios de Salud a la Comunidad | 11,915,674.00 | -326,741.43 | 11,588,932.57 | 2,143,082.57 | 1,802,838.93 | 9,445,850.00 |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 85,785,480.00 | 8,296,317.28 | 94,081,797.28 | 33,887,224.28 | 31,229,326.51 | 60,194,573.00 |
| 2.4.1 Deporte y Recreación | 50,356,965.00 | 208,830.98 | 50,565,795.98 | 14,303,357.98 | 12,775,806.95 | 36,262,438.00 |
| 2.4.2 Cultura | 35,428,515.00 | 8,087,486.30 | 43,516,001.30 | 19,583,866.30 | 18,453,519.56 | 23,932,135.00 |
| EDUCACIÓN | 55,922,818.00 | 389,181.36 | 56,311,999.36 | 3,847,768.32 | 3,318,512.94 | 52,464,231.04 |
| Otro Servicios Educativos y Actividades Inherentes | 55,922,818.00 | 389,181.36 | 56,311,999.36 | 3,847,768.32 | 3,318,512.94 | 52,464,231.04 |
| PROTECCION SOCIAL | 221,815,327.00 | 4,224,403.30 | 226,039,730.30 | 58,739,665.82 | 50,646,787.41 | 167,300,064.48 |
| 2.6.8. Otros Grupos Vulnerables | 197,905,995.00 | 4,099,498.90 | 202,005,493.90 | 53,296,680.42 | 45,783,612.02 | 148,708,813.48 |
| Otras de Seguridad Social y Asistencia Social | 23,909,332.00 | 124,904.40 | 24,034,236.40 | 5,442,985.40 | 4,863,175.39 | 18,591,251.00 |
| OTROS ASUNTOS SOCIALES | 18,543,488.00 | -21,584.51 | 18,521,903.49 | 4,583,735.49 | 4,242,418.50 | 13,938,168.00 |
| OTROS ASUNTOS SOCIALES | 18,543,488.00 | -21,584.51 | 18,521,903.49 | 4,583,735.49 | 4,242,418.50 | 13,938,168.00 |
| 3. DESARROLLO ECONOMICO | 186,670,039.00 | -10,620,520.97 | 176,049,518.03 | 37,919,109.12 | 36,257,564.02 | 138,130,408.91 |
| ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL | 6,661,886.00 | -286,939.58 | 6,374,946.42 | 1,263,606.50 | 1,103,390.73 | 5,111,339.92 |
| Asuntos Económicos y Comerciales en General | 5,191,099.00 | -245,709.07 | 4,945,389.93 | 963,317.01 | 841,713.72 | 3,982,072.92 |
| Asuntos Laborales Generales | 1,470,787.00 | -41,230.51 | 1,429,556.49 | 300,289.49 | 261,677.01 | 1,129,267.00 |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 503,303.00 | -55,399.03 | 447,903.97 | 95,968.97 | 87,873.67 | 351,935.00 |
| Acuicultura, Pesca y Caza | 503,303.00 | -55,399.03 | 447,903.97 | 95,968.97 | 87,873.67 | 351,935.00 |



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|--|-------------------------|------------------------------|-------------------------|-------------------------|-----------------------|-------------------------|
| TURISMO | 179,504,850.00 | -10,278,182.36 | 169,226,667.64 | 36,559,533.65 | 35,066,299.62 | 132,667,133.99 |
| TURISMO | 179,504,850.00 | -10,278,182.36 | 169,226,667.64 | 36,559,533.65 | 35,066,299.62 | 132,667,133.99 |
| 4. OTRAS NO CLASIFICADAS EN FUN. ANTERIO | 162,000,000.00 | 1,513,139.75 | 163,513,139.75 | 37,914,023.75 | 37,914,023.75 | 125,599,116.00 |
| TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA | 162,000,000.00 | 1,513,139.75 | 163,513,139.75 | 37,914,023.75 | 37,914,023.75 | 125,599,116.00 |
| Deuda Pública Interna | 162,000,000.00 | 1,513,139.75 | 163,513,139.75 | 37,914,023.75 | 37,914,023.75 | 125,599,116.00 |
| Total del Gasto | 5,632,016,096.00 | -134,778,002.95 | 5,497,238,093.05 | 1,177,962,101.49 | 986,759,107.53 | 4,319,275,991.56 |

TESORERO MUNICIPAL
L.A.E. MARCELO JOSÉ GUZMAN

DIRECTOR DE CONTABILIDAD
L.C. JESÚS ANTONIO POOT TAMAY
DIRECTOR FINANCIERO
C. PERLA EVANELY AGUILAR MARFIL

DIRECTOR DE EGRESOS
L.C. ANA LILIA VIVEROS DE LA CRUZ

BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR

MUNICIPIO DE BENITO JUÁREZ
TESORERÍA MUNICIPAL
CANCÚN QUINTANA ROO

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