

**MUNICIPIO DE IZAMAL**

**Estado de Yucatán**

**Estado Analítico del Ejercicio del Presupuesto de Egresos**

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

| Del 01/ene./2026 Al 30/sep./2026

Fecha y

13/oct./2026

hora de Impresión

09:17 a. m.

| Concepto                                                                  | Egresos                |                                 |                        |                        |                        | Subejercicio           |
|---------------------------------------------------------------------------|------------------------|---------------------------------|------------------------|------------------------|------------------------|------------------------|
|                                                                           | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado              | Pagado                 |                        |
|                                                                           | 1                      | 2                               | 3=(1+2)                | 4                      | 5                      |                        |
| <b>SERVICIOS PERSONALES</b>                                               | <b>\$33,600,000.00</b> | <b>\$20,000.00</b>              | <b>\$33,620,000.00</b> | <b>\$23,029,610.13</b> | <b>\$23,029,610.13</b> | <b>\$10,590,389.87</b> |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                         | \$29,600,000.00        | -\$100,000.00                   | \$29,500,000.00        | \$22,927,084.25        | \$22,927,084.25        | \$6,572,915.75         |
| REMUNERACIONES ADICIONALES Y ESPECIALES                                   | \$1,500,000.00         | \$0.00                          | \$1,500,000.00         | \$0.00                 | \$0.00                 | \$1,500,000.00         |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                                  | \$100,000.00           | \$120,000.00                    | \$220,000.00           | \$102,525.88           | \$102,525.88           | \$117,474.12           |
| PREVISIONES                                                               | \$2,400,000.00         | \$0.00                          | \$2,400,000.00         | \$0.00                 | \$0.00                 | \$2,400,000.00         |
| <b>MATERIALES Y SUMINISTROS</b>                                           | <b>\$15,861,000.00</b> | <b>-\$408,890.00</b>            | <b>\$15,452,110.00</b> | <b>\$8,728,374.37</b>  | <b>\$8,728,374.37</b>  | <b>\$6,723,735.63</b>  |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | \$2,577,000.00         | -\$1,023,380.00                 | \$1,553,620.00         | \$807,042.94           | \$807,042.94           | \$746,577.06           |
| ALIMENTOS Y UTENSILIOS                                                    | \$200,000.00           | \$151,000.00                    | \$351,000.00           | \$119,866.88           | \$119,866.88           | \$231,133.12           |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN                    | \$1,595,000.00         | \$542,000.00                    | \$2,137,000.00         | \$1,615,689.83         | \$1,615,689.83         | \$521,310.17           |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO                        | \$192,000.00           | \$133,000.00                    | \$325,000.00           | \$176,781.12           | \$176,781.12           | \$148,218.88           |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                      | \$9,310,000.00         | -\$235,000.00                   | \$9,075,000.00         | \$5,624,315.75         | \$5,624,315.75         | \$3,450,684.25         |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS          | \$567,000.00           | \$83,000.00                     | \$650,000.00           | \$45,191.80            | \$45,191.80            | \$604,808.20           |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD                                   | \$900,000.00           | -\$91,510.00                    | \$808,490.00           | \$4,336.83             | \$4,336.83             | \$804,153.17           |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                            | \$520,000.00           | \$32,000.00                     | \$552,000.00           | \$335,149.22           | \$335,149.22           | \$216,850.78           |
| <b>SERVICIOS GENERALES</b>                                                | <b>\$37,495,000.00</b> | <b>\$5,135,600.00</b>           | <b>\$42,630,600.00</b> | <b>\$31,641,614.72</b> | <b>\$31,585,366.79</b> | <b>\$10,988,985.28</b> |
| SERVICIOS BÁSICOS                                                         | \$11,135,000.00        | \$40,000.00                     | \$11,175,000.00        | \$8,560,352.18         | \$8,560,352.18         | \$2,614,647.82         |
| SERVICIOS DE ARRENDAMIENTO                                                | \$3,350,000.00         | \$1,690,000.00                  | \$5,040,000.00         | \$3,614,494.14         | \$3,614,494.14         | \$1,425,505.86         |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS          | \$2,800,000.00         | \$1,827,000.00                  | \$4,627,000.00         | \$3,293,583.58         | \$3,293,583.58         | \$1,333,416.42         |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                            | \$340,000.00           | \$309,600.00                    | \$649,600.00           | \$379,111.00           | \$379,111.00           | \$270,489.00           |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN        | \$8,720,000.00         | \$228,758.60                    | \$8,948,758.60         | \$4,717,193.32         | \$4,717,193.32         | \$4,231,565.28         |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD                             | \$200,000.00           | \$125,000.00                    | \$325,000.00           | \$242,409.99           | \$242,409.99           | \$82,590.01            |
| SERVICIOS DE TRASLADO Y VIÁTICOS                                          | \$350,000.00           | \$65,000.00                     | \$415,000.00           | \$99,393.21            | \$99,393.21            | \$315,606.79           |
| SERVICIOS OFICIALES                                                       | \$10,100,000.00        | \$759,241.40                    | \$10,859,241.40        | \$10,223,301.30        | \$10,167,053.37        | \$635,940.10           |
| OTROS SERVICIOS GENERALES                                                 | \$500,000.00           | \$91,000.00                     | \$591,000.00           | \$511,776.00           | \$511,776.00           | \$79,224.00            |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>             | <b>\$15,600,000.00</b> | <b>\$57,780.00</b>              | <b>\$15,657,780.00</b> | <b>\$11,384,534.65</b> | <b>\$11,384,534.65</b> | <b>\$4,273,245.35</b>  |
| AYUDAS SOCIALES                                                           | \$15,600,000.00        | \$57,780.00                     | \$15,657,780.00        | \$11,384,534.65        | \$11,384,534.65        | \$4,273,245.35         |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                            | <b>\$3,800,000.00</b>  | <b>\$775,510.00</b>             | <b>\$4,575,510.00</b>  | <b>\$601,330.01</b>    | <b>\$601,330.01</b>    | <b>\$3,974,179.99</b>  |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                                     | \$500,000.00           | \$263,000.00                    | \$763,000.00           | \$226,122.33           | \$226,122.33           | \$536,877.67           |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                              | \$500,000.00           | \$8,000.00                      | \$508,000.00           | \$116,462.10           | \$116,462.10           | \$391,537.90           |
| VEHÍCULOS Y EQUIPO DE TRANSPORTE                                          | \$2,000,000.00         | \$0.00                          | \$2,000,000.00         | \$0.00                 | \$0.00                 | \$2,000,000.00         |
| EQUIPO DE DEFENSA Y SEGURIDAD                                             | \$500,000.00           | \$0.00                          | \$500,000.00           | \$0.00                 | \$0.00                 | \$500,000.00           |

**MUNICIPIO DE IZAMAL**

**Estado de Yucatán**

**Estado Analítico del Ejercicio del Presupuesto de Egresos**

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

| Del 01/ene./2026 Al 30/sep./2026

Usr: supervisor

Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

Fecha y hora de Impresión | 13/oct./2026  
 09:17 a. m.

| Concepto                                           | Egresos                 |                              |                         |                         |                         | Subejercicio            |
|----------------------------------------------------|-------------------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                                                    | Aprobado                | Ampliaciones / (Reducciones) | Modificado              | Devengado               | Pagado                  |                         |
|                                                    | 1                       | 2                            | 3=(1+2)                 | 4                       | 5                       |                         |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS           | \$300,000.00            | \$504,510.00                 | \$804,510.00            | \$258,745.58            | \$258,745.58            | \$545,764.42            |
| <b>INVERSIÓN PÚBLICA</b>                           | <b>\$120,097,646.98</b> | <b>-\$1,230,000.00</b>       | <b>\$118,867,646.98</b> | <b>\$24,793,455.10</b>  | <b>\$24,793,455.10</b>  | <b>\$94,074,191.88</b>  |
| OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO          | \$72,000,000.76         | \$9,500,000.00               | \$81,500,000.76         | \$6,643,802.37          | \$6,643,802.37          | \$74,856,198.39         |
| OBRA PÚBLICA EN BIENES PROPIOS                     | \$48,097,646.22         | -\$10,730,000.00             | \$37,367,646.22         | \$18,149,652.73         | \$18,149,652.73         | \$19,217,993.49         |
| <b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b> | <b>\$4,745,517.00</b>   | <b>-\$1,350,000.00</b>       | <b>\$3,395,517.00</b>   | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$3,395,517.00</b>   |
| PROVISIONES PARA CONTINGENCIAS Y OTRAS             | \$4,745,517.00          | -\$1,350,000.00              | \$3,395,517.00          | \$0.00                  | \$0.00                  | \$3,395,517.00          |
| EROGACIONES ESPECIALES                             |                         |                              |                         |                         |                         |                         |
| <b>Total del Gasto</b>                             | <b>\$231,199,163.98</b> | <b>\$3,000,000.00</b>        | <b>\$234,199,163.98</b> | <b>\$100,178,918.98</b> | <b>\$100,122,671.05</b> | <b>\$134,020,245.00</b> |

DRA. MELISSA MANÉ PUGA RODRÍGUEZ  
 PRESIDENTA MUNICIPAL  
 H. Ayuntamiento de Izamal, Yucatán  
 2025-2027

MTRO. ULICES ENRIQUE CASTILLO BAUTISTA  
 SINDICO MUNICIPAL

MTRA. LORENA ISABEL MARTIN SALAZAR  
 SECRETARIA MUNICIPAL

C.P. LORENA ROSETTE MORENO  
 TESORERA MUNICIPAL

Síndico  
 Municipal  
 H. Ayuntamiento  
 de Izamal, Yucatán  
 2025-2027

Tesorería  
 Municipal  
 H. Ayuntamiento  
 de Izamal, Yucatán  
 2025-2027