



MUNICIPIO DE XOCHEL
Estado de Yucatán
Estado Analítico del Ejercicio Presupuesto de Egresos

Usr: supervisor
 Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
 | Del 01/ene/2017 Al 30/jun/2017

Fecha y | 23/ago/2017
 hora de Impresión | 07:44 p.m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
100 Municipio								
101 Cabildo	\$375,000.00	\$0.00	\$375,000.00	\$170,962.84	\$170,962.84	\$170,962.84	\$170,962.84	\$204,037.16
102 Presidencia	\$487,500.00	\$0.00	\$487,500.00	\$215,339.27	\$215,339.27	\$215,339.27	\$215,339.27	\$272,160.73
103 Secretaría del Ayuntamiento	\$134,200.00	\$0.00	\$134,200.00	\$64,894.34	\$64,894.34	\$64,894.34	\$64,894.34	\$69,305.66
106 Seguridad Pública y Tránsito	\$2,630,000.00	\$0.00	\$2,630,000.00	\$891,129.40	\$891,129.40	\$891,129.40	\$882,470.19	\$1,738,870.60
107 Finanzas y Tesorería	\$10,710,283.62	\$8,815,125.00	\$19,525,408.62	\$8,865,810.27	\$8,865,810.27	\$8,865,810.27	\$8,849,370.27	\$10,659,598.35
108 Obras Públicas, Desarrollo Urbano y Servicios Públicos	\$41,220,316.38	-\$20,000.00	\$41,200,316.38	\$503,880.76	\$503,880.76	\$503,880.76	\$503,880.76	\$40,696,435.62
110 Protección Civil	\$156,000.00	\$0.00	\$156,000.00	\$63,785.66	\$63,785.66	\$63,785.66	\$63,785.66	\$92,214.34
111 Educación, Cultura y Deporte	\$346,000.00	\$0.00	\$346,000.00	\$138,625.82	\$138,625.82	\$138,625.82	\$138,625.82	\$207,374.18
112 Desarrollo Agropecuario	\$100,000.00	\$0.00	\$100,000.00	\$44,352.85	\$44,352.85	\$44,352.85	\$44,352.85	\$55,647.15
113 Transporte	\$157,000.00	\$0.00	\$157,000.00	\$78,408.96	\$78,408.96	\$78,408.96	\$78,408.96	\$78,591.04
114 Salud y Bienestar Social	\$533,000.00	\$0.00	\$533,000.00	\$235,780.94	\$235,780.94	\$235,780.94	\$235,780.94	\$297,219.06
117 Jurídico	\$76,500.00	\$0.00	\$76,500.00	\$33,186.12	\$33,186.12	\$33,186.12	\$33,186.12	\$43,313.88
118 DIF Municipal	\$215,000.00	\$0.00	\$215,000.00	\$76,481.00	\$76,481.00	\$76,481.00	\$76,481.00	\$138,519.00
124 Acceso a la Información	\$26,000.00	\$0.00	\$26,000.00	\$12,242.68	\$12,242.68	\$12,242.68	\$12,242.68	\$13,757.32
Municipio	\$57,166,800.00	\$8,795,125.00	\$65,961,925.00	\$11,394,880.91	\$11,394,880.91	\$11,394,880.91	\$11,369,781.70	\$54,567,044.09
200 Paramunicipales								
202 Sistema de Agua Potable y Alcantarillado del Municipio	\$89,600.00	\$0.00	\$89,600.00	\$31,389.96	\$31,389.96	\$31,389.96	\$31,389.96	\$58,210.04
Paramunicipales	\$89,600.00	\$0.00	\$89,600.00	\$31,389.96	\$31,389.96	\$31,389.96	\$31,389.96	\$58,210.04
Total Final	\$57,256,400.00	\$8,795,125.00	\$66,051,525.00	\$11,426,270.87	\$11,426,270.87	\$11,426,270.87	\$11,401,171.66	\$54,625,254.13