



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

Usr: supervisor
 Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
 | Del 01/dic/2017 Al 31/dic/2017

Fecha y | 09/feb/2018
 hora de Impresión | 05:49 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	-\$18,828.01	\$356,171.99	\$42,740.15	\$42,740.15	\$42,740.15	\$42,740.15	\$313,431.84
102 Presidencia	\$487,500.00	-\$38,352.71	\$449,147.29	\$54,358.52	\$54,358.52	\$54,358.52	\$54,358.52	\$394,788.77
103 Secretaría del Ayuntamiento	\$134,200.00	\$1,077.29	\$135,277.29	\$16,304.35	\$16,304.35	\$16,304.35	\$16,304.35	\$118,972.94
106 Seguridad Pública y Tránsito	\$2,630,000.00	-\$676,275.15	\$1,953,724.85	\$322,765.52	\$322,765.52	\$322,765.52	\$325,715.52	\$1,630,959.33
107 Finanzas y Tesorería	\$10,710,283.62	\$6,132,140.44	\$16,842,424.06	\$531,605.83	\$531,605.83	\$531,605.83	\$346,873.37	\$16,310,818.23
108 Obras Públicas, Desarrollo Urbano y Servicios Públicos	\$41,220,316.38	-\$18,737,262.08	\$22,483,054.30	\$878,106.59	\$878,106.59	\$878,106.59	\$878,106.59	\$21,604,947.71
110 Protección Civil	\$156,000.00	-\$32,523.33	\$123,476.67	\$13,246.76	\$13,246.76	\$13,246.76	\$13,246.76	\$110,229.91
111 Educación, Cultura y Deporte	\$346,000.00	-\$56,548.38	\$289,451.62	\$35,304.30	\$35,304.30	\$35,304.30	\$35,304.30	\$254,147.32
112 Desarrollo Agropecuario	\$100,000.00	-\$5,917.91	\$94,082.09	\$11,621.54	\$11,621.54	\$11,621.54	\$11,621.54	\$82,460.55
113 Transporte	\$157,000.00	\$7,822.00	\$164,822.00	\$20,004.50	\$20,004.50	\$20,004.50	\$20,004.50	\$144,817.50
114 Salud y Bienestar Social	\$533,000.00	-\$30,685.45	\$502,314.55	\$62,750.20	\$62,750.20	\$62,750.20	\$62,750.20	\$439,564.35
117 Jurídico	\$76,500.00	-\$7,127.76	\$69,372.24	\$8,531.02	\$8,531.02	\$8,531.02	\$8,531.02	\$60,841.22
118 DIF Municipal	\$215,000.00	-\$55,238.08	\$159,761.92	\$19,546.82	\$19,546.82	\$19,546.82	\$19,546.82	\$140,215.10
124 Acceso a la Información	\$26,000.00	\$4,260.56	\$30,260.56	\$4,252.98	\$4,252.98	\$4,252.98	\$4,252.98	\$26,007.58
Municipio	\$57,166,800.00	-\$13,513,458.57	\$43,653,341.43	\$2,021,139.08	\$2,021,139.08	\$2,021,139.08	\$1,839,356.62	\$41,632,202.35
200 Paramunicipales								
202 Sistema de Agua Potable y Alcantarillado del Municipio	\$89,600.00	-\$25,719.12	\$63,880.88	\$7,581.66	\$7,581.66	\$7,581.66	\$7,581.66	\$56,299.22
Paramunicipales	\$89,600.00	-\$25,719.12	\$63,880.88	\$7,581.66	\$7,581.66	\$7,581.66	\$7,581.66	\$56,299.22
Total Final	\$57,256,400.00	-\$13,539,177.69	\$43,717,222.31	\$2,028,720.74	\$2,028,720.74	\$2,028,720.74	\$1,846,938.28	\$41,688,501.57