



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

Usr: supervisor
 Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
 | Del 01/abr/2018 Al 30/abr/2018

Fecha y | 23/jul/2018
 hora de Impresión | 01:09 p.m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
100 Municipio								
101 Cabildo	\$438,125.00	\$0.00	\$438,125.00	\$28,493.80	\$28,493.80	\$28,493.80	\$28,493.80	\$409,631.20
102 Presidencia	\$497,937.50	\$0.00	\$497,937.50	\$35,889.90	\$35,889.90	\$35,889.90	\$35,889.90	\$462,047.60
103 Secretaría del Ayuntamiento	\$158,125.00	\$0.00	\$158,125.00	\$10,815.72	\$10,815.72	\$10,815.72	\$10,815.72	\$147,309.28
106 Seguridad Pública y Tránsito	\$2,725,875.00	\$80,000.00	\$2,805,875.00	\$76,346.41	\$76,346.41	\$76,346.41	\$160,471.80	\$2,729,528.59
107 Finanzas y Tesorería	\$35,320,217.87	-\$80,400.00	\$35,239,817.87	\$916,746.88	\$916,746.88	\$916,746.88	\$926,182.27	\$34,323,070.99
108 Obras Públicas, Desarrollo Urbano y Servicios Públicos	\$18,939,804.63	\$0.00	\$18,939,804.63	\$82,101.06	\$82,101.06	\$82,101.06	\$82,101.06	\$18,857,703.57
110 Protección Civil	\$122,400.00	\$0.00	\$122,400.00	\$10,130.94	\$10,130.94	\$10,130.94	\$10,130.94	\$112,269.06
111 Educación, Cultura y Deporte	\$328,125.00	\$0.00	\$328,125.00	\$23,104.30	\$23,104.30	\$23,104.30	\$23,104.30	\$305,020.70
112 Desarrollo Agropecuario	\$110,750.00	\$0.00	\$110,750.00	\$4,868.56	\$4,868.56	\$4,868.56	\$4,868.56	\$105,881.44
113 Transporte	\$180,000.00	\$0.00	\$180,000.00	\$13,789.50	\$13,789.50	\$13,789.50	\$13,789.50	\$166,210.50
114 Salud y Bienestar Social	\$684,000.00	\$0.00	\$684,000.00	\$42,050.20	\$42,050.20	\$42,050.20	\$42,050.20	\$641,949.80
117 Jurídico	\$88,500.00	\$0.00	\$88,500.00	\$5,531.02	\$5,531.02	\$5,531.02	\$5,531.02	\$82,968.98
118 DIF Municipal	\$171,640.00	\$0.00	\$171,640.00	\$12,746.82	\$12,746.82	\$12,746.82	\$12,746.82	\$158,893.18
124 Acceso a la Información	\$34,375.00	\$0.00	\$34,375.00	\$2,752.98	\$2,752.98	\$2,752.98	\$2,752.98	\$31,622.02
Municipio	\$59,799,875.00	-\$400.00	\$59,799,475.00	\$1,265,368.09	\$1,265,368.09	\$1,265,368.09	\$1,358,928.87	\$58,534,106.91
200 Paramunicipales								
202 Sistema de Agua Potable y Alcantarillado del Municipio	\$33,125.00	\$0.00	\$33,125.00	\$4,981.66	\$4,981.66	\$4,981.66	\$4,981.66	\$28,143.34
Paramunicipales	\$33,125.00	\$0.00	\$33,125.00	\$4,981.66	\$4,981.66	\$4,981.66	\$4,981.66	\$28,143.34
Total Final	\$59,833,000.00	-\$400.00	\$59,832,600.00	\$1,270,349.75	\$1,270,349.75	\$1,270,349.75	\$1,363,910.53	\$58,562,250.25