



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

Usr: supervisor  
 Rep: rptEstadoPresupuestoEgresos\_UA3

**Clasificación Administrativa**  
 | Del 01/may/2018 Al 31/may/2018

Fecha y | 23/jul/2018  
 hora de Impresión | 01:10 p.m.

<b>Ejercicio del Presupuesto</b>	<b>Egreso Aprobado</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Egreso Modificado</b>	<b>Egreso Comprometido</b>	<b>Egreso Devengado</b>	<b>Egreso Ejercido</b>	<b>Egreso Pagado</b>	<b>Subejercicio</b>
<b>100 Municipio</b>								
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	\$163,179.44	\$163,179.44	\$163,179.44	\$163,179.44	\$2,642,695.56
107 Finanzas y Tesorería	\$35,320,217.87	-\$580,400.00	\$34,739,817.87	\$891,159.91	\$891,159.91	\$891,159.91	\$842,632.52	\$33,848,657.96
108 Obras Públicas, Desarrollo Urbano y Servicios Públicos	\$18,939,804.63	\$500,000.00	\$19,439,804.63	\$1,086,319.72	\$1,086,319.72	\$1,086,319.72	\$1,086,319.72	\$18,353,484.91
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
<b>Municipio</b>	<b>\$59,799,875.00</b>	<b>-\$400.00</b>	<b>\$59,799,475.00</b>	<b>\$2,330,832.81</b>	<b>\$2,330,832.81</b>	<b>\$2,330,832.81</b>	<b>\$2,282,305.42</b>	<b>\$57,468,642.19</b>
<b>200 Paramunicipales</b>								
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
<b>Paramunicipales</b>	<b>\$33,125.00</b>	<b>\$0.00</b>	<b>\$33,125.00</b>	<b>\$4,981.66</b>	<b>\$4,981.66</b>	<b>\$4,981.66</b>	<b>\$4,981.66</b>	<b>\$28,143.34</b>
<b>Total Final</b>	<b>\$59,833,000.00</b>	<b>-\$400.00</b>	<b>\$59,832,600.00</b>	<b>\$2,335,814.47</b>	<b>\$2,335,814.47</b>	<b>\$2,335,814.47</b>	<b>\$2,287,287.08</b>	<b>\$57,496,785.53</b>