



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

Usr: supervisor  
 Rep: rptEstadoPresupuestoEgresos\_UA3

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

Fecha y 16/ago/2018  
 hora de Impresión 03:43 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	\$35,047.81	\$35,047.81	\$35,047.81	\$35,047.81	\$462,889.69
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	\$67,822.41	\$67,822.41	\$67,822.41	\$129,292.07	\$2,738,052.59
107 Finanzas y Tesorería	\$35,320,217.87	-\$580,400.00	\$34,739,817.87	\$597,239.21	\$597,239.21	\$597,239.21	\$607,458.13	\$34,142,578.66
108 Obras Públicas, Desarrollo Urbano y Servicios Públicos	\$18,939,804.63	\$500,000.00	\$19,439,804.63	\$76,768.80	\$76,768.80	\$76,768.80	\$76,768.80	\$19,363,035.83
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	\$30,000.00	\$358,125.00	\$20,670.02	\$20,670.02	\$20,670.02	\$20,670.02	\$337,454.98
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	\$11,250.42	\$11,250.42	\$11,250.42	\$11,250.42	\$168,749.58
114 Salud y Bienestar Social	\$684,000.00	\$0.00	\$684,000.00	\$36,544.24	\$36,544.24	\$36,544.24	\$36,544.24	\$647,455.76
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>\$29,600.00</b>	<b>\$59,829,475.00</b>	<b>\$920,682.75</b>	<b>\$920,682.75</b>	<b>\$920,682.75</b>	<b>\$992,371.33</b>	<b>\$58,908,792.25</b>
<b>200 Paramunicipales</b>								
202 Sistema de Agua Potable y Alcantarillado del Municipio	\$33,125.00	\$10,000.00	\$43,125.00	\$4,981.66	\$4,981.66	\$4,981.66	\$4,981.66	\$38,143.34
<b>Paramunicipales</b>	<b>\$33,125.00</b>	<b>\$10,000.00</b>	<b>\$43,125.00</b>	<b>\$4,981.66</b>	<b>\$4,981.66</b>	<b>\$4,981.66</b>	<b>\$4,981.66</b>	<b>\$38,143.34</b>
<b>Total Final</b>	<b>\$59,833,000.00</b>	<b>\$39,600.00</b>	<b>\$59,872,600.00</b>	<b>\$925,664.41</b>	<b>\$925,664.41</b>	<b>\$925,664.41</b>	<b>\$997,352.99</b>	<b>\$58,946,935.59</b>