



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

Usr: supervisor
 Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
 | Del 01/oct/2018 Al 31/oct/2018

Fecha y | 31/ene/2019
 hora de Impresión | 12:50 a.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	-\$10,541.08	\$427,583.92	\$23,729.16	\$23,729.16	\$23,729.16	\$23,729.16	\$403,854.76
102 Presidencia	\$497,937.50	\$19,187.23	\$517,124.73	\$61,118.32	\$61,118.32	\$61,118.32	\$61,118.32	\$456,006.41
103 Secretaría del Ayuntamiento	\$158,125.00	\$7,204.85	\$165,329.85	\$0.00	\$0.00	\$0.00	\$0.00	\$165,329.85
106 Seguridad Pública y Tránsito	\$2,725,875.00	\$204,001.00	\$2,929,876.00	\$180,326.39	\$180,326.39	\$180,326.39	\$180,326.39	\$2,749,549.61
107 Finanzas y Tesorería	\$34,875,634.54	-\$1,602,804.81	\$33,272,829.73	\$300,449.23	\$300,449.23	\$300,449.23	\$264,779.23	\$32,972,380.50
108 Obras Públicas, Desarrollo Urbano y Servicios Públicos	\$18,939,804.63	\$1,263,626.50	\$20,203,431.13	\$1,111,385.46	\$1,111,385.46	\$1,111,385.46	\$1,111,385.46	\$19,092,045.67
110 Protección Civil	\$122,400.00	\$30,576.54	\$152,976.54	\$12,830.90	\$12,830.90	\$12,830.90	\$12,830.90	\$140,145.64
111 Educación, Cultura y Deporte	\$328,125.00	\$30,076.55	\$358,201.55	\$26,971.78	\$26,971.78	\$26,971.78	\$26,971.78	\$331,229.77
112 Desarrollo Agropecuario	\$110,750.00	\$76.55	\$110,826.55	\$0.00	\$0.00	\$0.00	\$0.00	\$110,826.55
113 Transporte	\$180,000.00	\$344.30	\$180,344.30	\$22,046.50	\$22,046.50	\$22,046.50	\$22,046.50	\$158,297.80
114 Salud y Bienestar Social	\$684,000.00	\$1,146.70	\$685,146.70	\$40,833.88	\$40,833.88	\$40,833.88	\$40,833.88	\$644,312.82
117 Jurídico	\$88,500.00	\$4,361.52	\$92,861.52	\$7,941.18	\$7,941.18	\$7,941.18	\$7,941.18	\$84,920.34
118 DIF Municipal	\$171,640.00	\$30,076.55	\$201,716.55	\$12,269.30	\$12,269.30	\$12,269.30	\$12,269.30	\$189,447.25
124 Acceso a la Información	\$34,375.00	\$123.45	\$34,498.45	\$0.00	\$0.00	\$0.00	\$0.00	\$34,498.45
Municipio	\$59,355,291.67	-\$22,544.15	\$59,332,747.52	\$1,799,902.10	\$1,799,902.10	\$1,799,902.10	\$1,764,232.10	\$57,532,845.42
200 Paramunicipales								
202 Sistema de Agua Potable y Alcantarillado del Municipio	\$33,125.00	\$62,144.15	\$95,269.15	\$7,203.54	\$7,203.54	\$7,203.54	\$7,203.54	\$88,065.61
Paramunicipales	\$33,125.00	\$62,144.15	\$95,269.15	\$7,203.54	\$7,203.54	\$7,203.54	\$7,203.54	\$88,065.61
Total Final	\$59,388,416.67	\$39,600.00	\$59,428,016.67	\$1,807,105.64	\$1,807,105.64	\$1,807,105.64	\$1,771,435.64	\$57,620,911.03