



MUNICIPIO DE XOCHEL

Estado de Yucatán

Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación Administrativa

Del 01/abr/2019 Al 30/abr/2019

Fecha y 28/ago/2019

hora de Impresión 08:10 p.m.

Usu: supervisor

Rep: rptEstadoPresupuestoEgresos_UA3

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|--|------------------------|---|------------------------|---------------------|---------------------|-------------------------------|
| | Aprobado | Ampliaciones / (Reducciones) Al 30/abr/2019 | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3=(1+2) | 4 | 5 | |
| 100 Municipio | | | | | | |
| 101 Cabildo | \$318,750.00 | \$0.00 | \$318,750.00 | \$23,729.16 | \$23,729.16 | \$295,020.84 |
| 102 Presidencia | \$807,250.00 | \$0.00 | \$807,250.00 | \$48,092.93 | \$48,092.93 | \$759,157.07 |
| 106 Seguridad Pública y Tránsito | \$51,500.00 | \$0.00 | \$51,500.00 | \$0.00 | \$0.00 | \$51,500.00 |
| 107 Finanzas y Tesorería | \$52,904,060.00 | \$0.00 | \$52,904,060.00 | \$643,032.88 | \$638,368.89 | \$52,261,027.12 |
| 108 Obras Públicas, Desarrollo Urbano y Servicios Públicos | \$11,253,000.00 | \$0.00 | \$11,253,000.00 | \$70,732.07 | \$70,732.07 | \$11,182,267.93 |
| 110 Protección Civil | \$191,250.00 | \$0.00 | \$191,250.00 | \$8,953.13 | \$8,953.13 | \$182,296.87 |
| 111 Educación, Cultura y Deporte | \$368,000.00 | \$0.00 | \$368,000.00 | \$19,767.66 | \$19,767.66 | \$348,232.34 |
| 113 Transporte | \$318,750.00 | \$0.00 | \$318,750.00 | \$22,673.19 | \$22,673.19 | \$296,076.81 |
| 114 Salud y Bienestar Social | \$345,000.00 | \$0.00 | \$345,000.00 | \$25,481.77 | \$25,481.77 | \$319,518.23 |
| 117 Jurídico | \$106,000.00 | \$0.00 | \$106,000.00 | \$6,658.70 | \$6,658.70 | \$99,341.30 |
| 118 DIF Municipal | \$188,640.00 | \$0.00 | \$188,640.00 | \$2,850.89 | \$2,850.89 | \$185,789.11 |
| Municipio | \$66,852,200.00 | \$0.00 | \$66,852,200.00 | \$871,972.38 | \$867,308.39 | \$65,980,227.62 |
| 200 Paramunicipales | | | | | | |
| 202 Sistema de Agua Potable y Alcantarillado del Municipio | \$76,000.00 | \$0.00 | \$76,000.00 | \$7,203.54 | \$7,203.54 | \$68,796.46 |
| Paramunicipales | \$76,000.00 | \$0.00 | \$76,000.00 | \$7,203.54 | \$7,203.54 | \$68,796.46 |
| Total Final | \$66,928,200.00 | \$0.00 | \$66,928,200.00 | \$879,175.92 | \$874,511.93 | \$66,049,024.08 |