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H. Ayuntamiento 2018-2021

Rep: rptEstadoPresupuestoEgresos\_UA3  
Tzucacab, Yucatán, México

# MUNICIPIO DE TZUCACAB ESTADO DE YUCATÁN

## Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación Administrativa

| Del 01/ene/2018 Al 01/oct/2018

Fecha y 20/nov/2018

hora de Impresión 06:26 p.m.

Concepto	Egresos					Subejercicio 6 = ( 3 - 4 )
	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
<b>100 Municipio</b>						
101 Cabildo	\$2,855,380.00	\$0.00	\$2,855,380.00	\$1,987,966.58	\$1,987,966.58	\$867,413.42
102 Presidencia	\$523,882.50	\$0.00	\$523,882.50	\$400,431.65	\$400,431.65	\$123,450.85
105 Oficialia Mayor	\$141,556.75	\$0.00	\$141,556.75	\$96,651.51	\$96,651.51	\$44,905.24
106 Seguridad Pública y Tránsito	\$11,011,952.20	-\$150,000.00	\$10,861,952.20	\$6,676,761.25	\$6,676,761.25	\$4,185,190.95
107 Finanzas y Tesorería	\$11,597,344.48	-\$1,417,186.59	\$10,180,157.89	\$8,452,541.95	\$8,426,803.06	\$1,727,615.94
108 Obras Públicas, Desarrollo Urbano y Servicios Públicos	\$27,130,916.75	\$5,812,240.48	\$32,943,157.23	\$23,549,028.29	\$23,399,028.29	\$9,394,128.94
110 Protección Civil	\$298,211.00	\$0.00	\$298,211.00	\$104,087.08	\$104,087.08	\$194,123.92
111 Educación, Cultura y Deporte	\$2,216,394.75	-\$50,000.00	\$2,166,394.75	\$1,268,206.80	\$1,268,206.80	\$898,187.95
112 Desarrollo Agropecuario	\$328,232.25	\$0.00	\$328,232.25	\$213,632.60	\$213,632.60	\$114,599.65
114 Salud y Bienestar Social	\$1,729,082.00	-\$41,139.80	\$1,687,942.20	\$1,311,187.94	\$1,311,187.94	\$376,754.26
115 Turismo, Mercados y Centrales de Abasto	\$218,772.00	\$0.00	\$218,772.00	\$199,809.99	\$199,809.99	\$18,962.01
117 Jurídico	\$335,954.50	\$0.00	\$335,954.50	\$233,525.65	\$233,525.65	\$102,428.85
118 DIF Municipal	\$554,609.00	\$0.00	\$554,609.00	\$404,566.99	\$404,566.99	\$150,042.01
121 Catastro	\$125,236.25	\$0.00	\$125,236.25	\$83,430.67	\$83,430.67	\$41,805.58
126 Comisarias	\$379,801.50	\$0.00	\$379,801.50	\$362,675.04	\$362,675.04	\$17,126.46
127 Alumbrado Publico	\$335,718.50	\$1,233,136.27	\$1,568,854.77	\$1,165,424.17	\$1,165,424.17	\$403,430.60
129 Panteones (Cementerios)	\$183,516.00	\$0.00	\$183,516.00	\$115,607.80	\$115,607.80	\$67,908.20
130 Calles, Parques, Jardines y Campos Deportivos	\$718,730.25	\$0.00	\$718,730.25	\$1,137,444.35	\$1,137,444.35	-\$418,714.10
132 Comunicacion Social	\$195,330.75	\$0.00	\$195,330.75	\$139,024.60	\$139,024.60	\$56,306.15
<b>Municipio</b>	<b>\$60,880,621.43</b>	<b>\$5,387,050.36</b>	<b>\$66,267,671.79</b>	<b>\$47,902,004.91</b>	<b>\$47,726,266.02</b>	<b>\$18,365,666.88</b>
<b>200 Paramunicipales</b>						
201 Sistema para el Manejo Integral de Residuos Sólidos Urbanos	\$817,547.25	\$0.00	\$817,547.25	\$768,727.57	\$768,727.57	\$48,819.68
202 Sistema de Agua Potable y Alcantarillado del Municipio	\$323,258.16	\$0.00	\$323,258.16	\$227,598.55	\$227,598.55	\$95,659.61
<b>Paramunicipales</b>	<b>\$1,140,805.41</b>	<b>\$0.00</b>	<b>\$1,140,805.41</b>	<b>\$996,326.12</b>	<b>\$996,326.12</b>	<b>\$144,479.29</b>
<b>Total Final</b>	<b>\$62,021,426.84</b>	<b>\$5,387,050.36</b>	<b>\$67,408,477.20</b>	<b>\$48,898,331.03</b>	<b>\$48,722,592.14</b>	<b>\$18,510,146.17</b>