



**MUNICIPIO DE CACALCHÉN
YUCATAN**

Estado Analítico del Ejercicio Presupuesto de Egresos

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/ene./2019 Al 30/jun./2019

Fecha y | 06/ago./2019
hora de Impresión | 03:48 p. m.

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
100 Municipio						
101 Cabildo	\$1,632,500.00	\$0.00	\$1,632,500.00	\$783,041.40	\$783,041.40	\$849,458.60
102 Presidencia	\$1,058,000.00	\$75,000.00	\$1,133,000.00	\$488,068.31	\$488,068.31	\$644,931.69
103 Secretaría del Ayuntamiento	\$0.00	\$19,200.00	\$19,200.00	\$17,635.53	\$17,635.53	\$1,564.47
106 Seguridad Pública y Tránsito	\$2,325,000.00	\$1,033,088.00	\$3,358,088.00	\$1,011,461.23	\$1,011,461.23	\$2,346,626.77
107 Finanzas y Tesorería	\$3,548,000.00	\$282,000.00	\$3,830,000.00	\$958,896.09	\$958,896.09	\$2,871,103.91
108 Obras Públicas, Desarrollo Urbano y Servicios Públicos	\$16,091,677.00	\$1,455,640.95	\$17,547,317.95	\$3,584,109.11	\$3,584,109.11	\$13,963,208.84
110 Protección Civil	\$292,500.00	\$422,205.00	\$714,705.00	\$250,934.60	\$250,934.60	\$463,770.40
111 Educación, Cultura y Deporte	\$2,493,500.00	\$39,000.00	\$2,532,500.00	\$1,533,914.97	\$1,533,914.97	\$998,585.03
112 Desarrollo Agropecuario	\$75,000.00	\$3,000.00	\$78,000.00	\$3,598.08	\$3,598.08	\$74,401.92
114 Salud y Bienestar Social	\$2,693,298.00	\$34,000.00	\$2,727,298.00	\$1,110,850.52	\$1,110,850.52	\$1,616,447.48
115 Turismo, Mercados y Centrales de Abasto	\$217,500.00	\$1,000.00	\$218,500.00	\$124,958.28	\$124,958.28	\$93,541.72
117 Jurídico	\$412,500.00	\$9,800.00	\$422,300.00	\$222,768.21	\$222,768.21	\$199,531.79
118 DIF Municipal	\$787,500.00	\$46,500.00	\$834,000.00	\$467,108.89	\$467,108.89	\$366,891.11
125 Agua Potable, Drenaje y Alcantarillado	\$517,500.00	\$52,200.00	\$569,700.00	\$231,775.36	\$231,775.36	\$337,924.64
Municipio	\$32,144,475.00	\$3,472,633.95	\$35,617,108.95	\$10,789,120.58	\$10,789,120.58	\$24,827,988.37
Total Final	\$32,144,475.00	\$3,472,633.95	\$35,617,108.95	\$10,789,120.58	\$10,789,120.58	\$24,827,988.37