



MUNICIPIO DE CACALCHÉN YUCATAN

Estado Analítico del Ejercicio Presupuesto de Egresos

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA3

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

Fecha y | 05/nov./2019
hora de Impresión | 11:24 a. 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	\$1,174,562.10	\$1,174,562.10	\$457,937.90
102 Presidencia	\$1,058,000.00	\$141,255.40	\$1,199,255.40	\$792,045.13	\$792,045.13	\$407,210.27
103 Secretaría del Ayuntamiento	\$0.00	\$44,200.00	\$44,200.00	\$85,014.14	\$85,014.14	-\$40,814.14
106 Seguridad Pública y Tránsito	\$2,325,000.00	\$1,159,792.00	\$3,484,792.00	\$1,780,574.84	\$1,780,574.84	\$1,704,217.16
107 Finanzas y Tesorería	\$3,548,000.00	\$282,000.00	\$3,830,000.00	\$1,275,755.11	\$1,275,755.11	\$2,554,244.89
108 Obras Públicas, Desarrollo Urbano y Servicios Públicos	\$16,091,677.00	\$2,181,235.39	\$18,272,912.39	\$6,850,711.49	\$6,850,711.49	\$11,422,200.90
110 Protección Civil	\$292,500.00	\$442,605.00	\$735,105.00	\$351,618.37	\$351,618.37	\$383,486.63
111 Educación, Cultura y Deporte	\$2,493,500.00	\$39,206.54	\$2,532,706.54	\$2,249,374.28	\$2,249,374.28	\$283,332.26
112 Desarrollo Agropecuario	\$75,000.00	\$3,000.00	\$78,000.00	\$3,831.88	\$3,831.88	\$74,168.12
114 Salud y Bienestar Social	\$2,693,298.00	\$34,000.00	\$2,727,298.00	\$1,667,454.45	\$1,667,454.45	\$1,059,843.55
115 Turismo, Mercados y Centrales de Abasto	\$217,500.00	\$1,292.73	\$218,792.73	\$185,781.71	\$185,781.71	\$33,011.02
117 Jurídico	\$412,500.00	\$59,800.00	\$472,300.00	\$378,417.38	\$378,417.38	\$93,882.62
118 DIF Municipal	\$787,500.00	\$46,500.00	\$834,000.00	\$716,698.95	\$716,698.95	\$117,301.05
125 Agua Potable, Drenaje y Alcantarillado	\$517,500.00	\$57,200.00	\$574,700.00	\$341,855.83	\$341,855.83	\$232,844.17
Municipio	\$32,144,475.00	\$4,492,087.06	\$36,636,562.06	\$17,853,695.66	\$17,853,695.66	\$18,782,866.40
Total Final	\$32,144,475.00	\$4,492,087.06	\$36,636,562.06	\$17,853,695.66	\$17,853,695.66	\$18,782,866.40