



Usu: supervisor

Rep: rptEstadoPresupuestoEgresos\_FN3

# MUNICIPIO DE TAHDZIU

Estado de Yucatán

## Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación Funcional (Finalidad y Función)

| Del 01/dic./2017 Al 31/dic./2017

Fecha y 16/feb./2018

hora de Impresión 06:07 a. m.

| Concepto   | Egresos         |                                      |                       |                |                | Subejercicio<br>6 = ( 3 - 4 ) |
|--|-----------------|--------------------------------------|-----------------------|----------------|----------------|-------------------------------|
|  | Aprobado<br>1   | Ampliaciones /<br>(Reducciones)<br>2 | Modificado<br>3=(1+2) | Devengado<br>4 | Pagado<br>5    |                               |
| GOBIERNO   | \$10,601,131.42 | \$571,964.38                         | \$11,173,095.80       | \$1,025,212.51 | \$1,125,686.51 | \$10,147,883.29               |
| LEGISLACIÓN  | \$0.00          | \$0.00                               | \$0.00                | \$0.00         | \$0.00         | \$0.00                        |
| JUSTICIA   | \$1,421,082.95  | \$86,199.25                          | \$1,507,282.20        | \$105,970.54   | \$105,970.54   | \$1,401,311.66                |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO              | \$4,527,317.34  | \$1,104,733.26                       | \$5,632,050.60        | \$405,848.88   | \$442,528.88   | \$5,226,201.72                |
| RELACIONES EXTERIORES                                | \$0.00          | \$0.00                               | \$0.00                | \$0.00         | \$0.00         | \$0.00                        |
| ASUNTOS FINANCIEROS Y HACENDARIOS                    | \$0.00          | \$0.00                               | \$0.00                | \$0.00         | \$0.00         | \$0.00                        |
| SEGURIDAD NACIONAL                                   | \$0.00          | \$0.00                               | \$0.00                | \$0.00         | \$0.00         | \$0.00                        |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR     | \$3,247,335.63  | -\$65,921.43                         | \$3,181,414.20        | \$417,563.36   | \$481,357.36   | \$2,763,850.84                |
| OTROS SERVICIOS GENERALES                            | \$1,405,395.50  | -\$553,046.70                        | \$852,348.80          | \$95,829.73    | \$95,829.73    | \$756,519.07                  |
| DESARROLLO SOCIAL                                    | \$22,597,940.18 | -\$62,775.80                         | \$22,535,164.38       | \$1,572,084.91 | \$1,572,084.91 | \$20,963,079.47               |
| PROTECCIÓN AMBIENTAL                                 | \$437,895.68    | \$703,142.11                         | \$1,141,037.79        | \$130,000.24   | \$130,000.24   | \$1,011,037.55                |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | \$18,096,412.69 | -\$1,119,499.50                      | \$16,976,913.19       | \$1,027,975.34 | \$1,027,975.34 | \$15,948,937.85               |
| SALUD  | \$1,406,641.89  | \$156,339.09                         | \$1,562,980.98        | \$149,986.12   | \$149,986.12   | \$1,412,994.86                |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | \$458,676.12    | \$72,394.28                          | \$531,070.40          | \$46,765.81    | \$46,765.81    | \$484,304.59                  |
| EDUCACIÓN  | \$0.00          | \$0.00                               | \$0.00                | \$0.00         | \$0.00         | \$0.00                        |
| PROTECCIÓN SOCIAL                                    | \$1,287,569.39  | \$110,970.95                         | \$1,398,540.34        | \$156,079.57   | \$156,079.57   | \$1,242,460.77                |
| OTROS ASUNTOS SOCIALES                               | \$910,744.41    | \$13,877.27                          | \$924,621.68          | \$61,277.83    | \$61,277.83    | \$863,343.85                  |
| DESARROLLO ECONÓMICO                                 | \$1,036,770.02  | -\$509,188.58                        | \$527,581.44          | \$54,569.19    | \$54,569.19    | \$473,012.25                  |
| ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENE  | \$778,943.58    | -\$373,688.86                        | \$405,254.72          | \$38,951.85    | \$38,951.85    | \$366,302.87                  |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA             | \$257,826.44    | -\$135,499.72                        | \$122,326.72          | \$15,617.34    | \$15,617.34    | \$106,709.38                  |
| COMBUSTIBLES Y ENERGÍA                               | \$0.00          | \$0.00                               | \$0.00                | \$0.00         | \$0.00         | \$0.00                        |
| MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN                 | \$0.00          | \$0.00                               | \$0.00                | \$0.00         | \$0.00         | \$0.00                        |

  
C. Yah Sabido Pedro  
Presidente Municipal

  
C. Montejo Gutiérrez Lourdes  
Sindica Municipal

C. Cen Pool Maria Juana  
Secretaria Municipal  
  
C. García Concepción Beatriz  
Regidora

C. Montejo Catzin Teodoro  
Tesorero Municipal  
  
C. Cen Caamal Sebastián  
Regidor



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|   | Aprobado<br>1          | Ampliaciones /<br>(Reducciones)<br>2 | Modificado<br>3=(1+2)  | Devengado<br>4        | Pagado<br>5           |                               |
| TRANSPORTE  | \$0.00                 | \$0.00                               | \$0.00                 | \$0.00                | \$0.00                | \$0.00                        |
| COMUNICACIONES  | \$0.00                 | \$0.00                               | \$0.00                 | \$0.00                | \$0.00                | \$0.00                        |
| TURISMO   | \$0.00                 | \$0.00                               | \$0.00                 | \$0.00                | \$0.00                | \$0.00                        |
| CIENCIA, TECNOLOGÍA E INNOVACIÓN                        | \$0.00                 | \$0.00                               | \$0.00                 | \$0.00                | \$0.00                | \$0.00                        |
| OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS             | \$0.00                 | \$0.00                               | \$0.00                 | \$0.00                | \$0.00                | \$0.00                        |
| OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES           | \$0.00                 | \$0.00                               | \$0.00                 | \$0.00                | \$0.00                | \$0.00                        |
| TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DI | \$0.00                 | \$0.00                               | \$0.00                 | \$0.00                | \$0.00                | \$0.00                        |
| TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE I  | \$0.00                 | \$0.00                               | \$0.00                 | \$0.00                | \$0.00                | \$0.00                        |
| SANEAMIENTO DEL SISTEMA FINANCIERO                      | \$0.00                 | \$0.00                               | \$0.00                 | \$0.00                | \$0.00                | \$0.00                        |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES               | \$0.00                 | \$0.00                               | \$0.00                 | \$0.00                | \$0.00                | \$0.00                        |
| <b>Total del Gasto</b>                                  | <b>\$34,235,841.62</b> | <b>\$0.00</b>                        | <b>\$34,235,841.62</b> | <b>\$2,651,866.61</b> | <b>\$2,752,340.61</b> | <b>\$31,583,975.01</b>        |

  
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