

MUNICIPIO DE HOCABÁ
Estado de Yucatán
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
| Del 01/ene./2021 Al 31/dic./2021

Fecha y | 31/oct./2022
hora de Impresión | 02:39 p. m.

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_UA3



Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
						6 = (3 - 4)
Municipio						
Cabildo	\$1,413,000.00	\$72,561.77	\$1,485,561.77	\$1,469,849.81	\$1,469,849.81	\$15,711.96
Presidencia	\$1,242,000.00	-\$277,523.31	\$964,476.69	\$720,618.49	\$692,782.12	\$243,858.20
Secretaría del Ayuntamiento	\$313,000.00	\$0.00	\$313,000.00	\$181,591.45	\$181,591.45	\$131,408.55
Seguridad Pública y Tránsito	\$2,968,000.00	\$364,024.07	\$3,332,024.07	\$3,671,393.68	\$3,519,847.86	-\$339,369.61
Finanzas y Tesorería	\$2,554,000.00	\$52,448.76	\$2,606,448.76	\$2,759,972.29	\$2,704,641.44	-\$153,523.53
Obras Públicas, Desarrollo Urbano y Servicios Públicos	\$8,755,000.00	\$1,065,537.43	\$9,820,537.43	\$10,306,369.48	\$10,288,099.48	-\$485,832.05
Desarrollo Social, Hábitat y Vivienda	\$85,500.00	\$0.00	\$85,500.00	\$72,059.41	\$72,059.41	\$13,440.59
Protección Civil	\$84,998.00	\$0.00	\$84,998.00	\$114,709.01	\$114,709.01	-\$29,711.01
Educación, Cultura y Deporte	\$1,080,000.00	-\$46,211.86	\$1,033,788.14	\$915,502.19	\$855,182.19	\$118,285.95
Salud y Bienestar Social	\$3,542,000.00	-\$118,501.51	\$3,423,498.49	\$3,761,428.49	\$3,688,243.55	-\$337,930.00
Jurídico	\$288,000.00	-\$9,061.20	\$278,938.80	\$387,342.27	\$387,342.27	-\$108,403.47
DIF Municipal	\$1,052,000.00	-\$499,060.48	\$552,939.52	\$755,853.52	\$653,373.52	-\$202,914.00
Agua Potable, Drenaje y Alcantarillado	\$123,000.00	-\$27,670.48	\$95,329.52	\$85,663.35	\$85,663.35	\$9,666.17
ALUMBRADO PUBLICO	\$2,971,000.00	-\$569,848.00	\$2,401,152.00	\$2,571,396.38	\$2,571,396.38	-\$170,244.38
ASEO URBANO	\$1,205,000.00	-\$21,981.71	\$1,183,018.29	\$1,010,355.85	\$1,010,355.85	\$172,662.44
CEMENTERIOS	\$85,700.00	-\$246.54	\$85,453.46	\$67,518.24	\$67,518.24	\$17,935.22
COMISARIAS	\$1,158,000.00	\$15,533.06	\$1,173,533.06	\$1,078,088.80	\$1,078,088.80	\$95,444.26
OTROS PROGRAMAS	\$0.00	\$200,000.01	\$200,000.01	\$200,000.00	\$200,000.00	\$0.01
Municipio	\$28,920,198.00	\$200,000.01	\$29,120,198.01	\$30,129,712.71	\$29,640,744.73	-\$1,009,514.70
Total del Gasto	\$28,920,198.00	\$200,000.01	\$29,120,198.01	\$30,129,712.71	\$29,640,744.73	-\$1,009,514.70