



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_UA3

**MUNICIPIO DE XOCHEL**  
Estado de Yucatán  
**Estado Analítico del Ejercicio Presupuesto de Egresos**  
**Clasificación Administrativa**  
| Del 01/dic/2018 Al 31/dic/2018

Fecha y 12/mar/2019  
hora de Impresión 12:52 p.m.

| Concepto   | Egresos                |  |                        |                       |                       | Subejercicio<br>6 = ( 3 - 4 ) |
|--|------------------------|--|------------------------|-----------------------|-----------------------|-------------------------------|
|  | Aprobado<br>1          | Ampliaciones /<br>(Reducciones) Al<br>31/dic/2018<br>2 | Modificado<br>3=(1+2)  | Devengado<br>4        | Pagado<br>5           |                               |
| <b>100 Municipio</b>                                       |                        |  |                        |                       |                       |                               |
| 101 Cabildo  | \$438,125.00           | -\$5,487.08  | \$432,637.92           | \$38,147.88           | \$38,147.88           | \$394,490.04                  |
| 102 Presidencia  | \$497,937.50           | \$83,187.23  | \$581,124.73           | \$71,824.08           | \$71,824.08           | \$509,300.65                  |
| 103 Secretaría del Ayuntamiento                            | \$158,125.00           | \$7,204.85   | \$165,329.85           | \$0.00                | \$0.00                | \$165,329.85                  |
| 106 Seguridad Pública y Tránsito                           | \$2,725,875.00         | \$464,924.81   | \$3,190,799.81         | \$422,319.45          | \$473,342.23          | \$2,768,480.36                |
| 107 Finanzas y Tesorería                                   | \$34,875,634.54        | -\$10,503,029.97                                       | \$24,372,604.57        | \$4,486,648.57        | \$2,696,221.72        | \$19,885,956.00               |
| 108 Obras Públicas, Desarrollo Urbano y Servicios Públicos | \$18,939,804.63        | \$10,177,457.87  | \$29,117,262.50        | \$4,746,517.26        | \$4,746,517.26        | \$24,370,745.24               |
| 110 Protección Civil                                       | \$122,400.00           | \$35,269.54  | \$157,669.54           | \$12,920.82           | \$12,920.82           | \$144,748.72                  |
| 111 Educación, Cultura y Deporte                           | \$328,125.00           | -\$13,882.58   | \$314,242.42           | \$28,525.56           | \$28,525.56           | \$285,716.86                  |
| 112 Desarrollo Agropecuario                                | \$110,750.00           | -\$51,772.24   | \$58,977.76            | \$0.00                | \$0.00                | \$58,977.76                   |
| 113 Transporte   | \$180,000.00           | \$29,399.53  | \$209,399.53           | \$30,583.29           | \$30,583.29           | \$178,816.24                  |
| 114 Salud y Bienestar Social                               | \$684,000.00           | -\$197,810.70  | \$486,189.30           | \$52,700.35           | \$52,700.35           | \$433,488.95                  |
| 117 Jurídico   | \$88,500.00            | \$4,969.52   | \$93,469.52            | \$10,149.20           | \$10,149.20           | \$83,320.32                   |
| 118 DIF Municipal  | \$171,640.00           | -\$22,060.53   | \$149,579.47           | \$4,176.43            | \$4,176.43            | \$145,403.04                  |
| 124 Acceso a la Información                                | \$34,375.00            | -\$7,852.71  | \$26,522.29            | \$0.00                | \$0.00                | \$26,522.29                   |
| <b>Municipio</b>   | <b>\$59,355,291.67</b> | <b>\$517.54</b>  | <b>\$59,355,809.21</b> | <b>\$9,904,512.89</b> | <b>\$8,165,108.82</b> | <b>\$49,451,296.32</b>        |
| <b>200 Paramunicipales</b>                                 |                        |  |                        |                       |                       |                               |
| 202 Sistema de Agua Potable y Alcantarillado del Municipio | \$33,125.00            | \$39,082.46  | \$72,207.46            | \$11,104.06           | \$11,104.06           | \$61,103.40                   |
| <b>Paramunicipales</b>                                     | <b>\$33,125.00</b>     | <b>\$39,082.46</b>                                     | <b>\$72,207.46</b>     | <b>\$11,104.06</b>    | <b>\$11,104.06</b>    | <b>\$61,103.40</b>            |
| <b>Total Final</b>   | <b>\$59,388,416.67</b> | <b>\$39,600.00</b>                                     | <b>\$59,428,016.67</b> | <b>\$9,915,616.95</b> | <b>\$8,176,212.88</b> | <b>\$49,512,399.72</b>        |