



H. Ayuntamiento de Huayacocotla, Ver.

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre de 2018

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$22,657,819.03	\$2,007,128.04	\$24,664,947.07	\$16,283,494.82	\$16,267,944.82	\$8,381,452.25
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$6,000,238.16	\$1,665,531.19	\$7,665,769.35	\$5,817,113.26	\$5,817,113.26	\$1,868,856.09
1.1.2 Sindicatura	\$736,160.00	-\$101,680.75	\$634,479.25	\$466,522.10	\$466,522.10	\$167,987.15
1.1.3 Regiduría	\$960,320.00	-\$11,583.55	\$948,736.45	\$652,709.59	\$651,609.59	\$296,026.86
1.1.4 Secretaría del Ayuntamiento						
1.1.4.1 Jurídico	\$199,858.96	\$11,761.53	\$211,620.49	\$153,522.60	\$153,522.60	\$58,097.89
1.1.4.2 Registro Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4.3 Secretaría	\$195,883.54	-\$32,738.87	\$163,144.67	\$111,419.56	\$111,419.56	\$51,725.11
1.1.4.4 Registro Civil	\$291,251.98	-\$11,795.84	\$279,456.14	\$196,136.41	\$195,136.41	\$83,319.53
1.1.4.5 Biblioteca Municipal	\$134,895.42	-\$7,160.53	\$127,734.89	\$87,549.30	\$87,549.30	\$40,185.59
1.1.5 Órgano de Control Interno	\$269,661.28	-\$31,283.40	\$238,377.88	\$156,259.00	\$156,259.00	\$82,118.88
1.1.6 Órganos Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.10 DIF	\$1,133,674.04	-\$158,451.12	\$975,222.92	\$668,740.97	\$668,740.97	\$306,481.95
1.2.2 Desarrollo Económico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3 Desarrollo Social						
1.2.3.1 Prospera	\$182,371.88	-\$8,903.14	\$173,468.74	\$118,517.64	\$118,517.64	\$54,961.10
1.2.3.2 Fomento Agropecuario	\$464,781.84	-\$2,556.27	\$462,225.57	\$319,740.43	\$319,740.43	\$142,485.14
1.2.3.3 Desarrollo Social	\$1,220,735.22	\$60,015.10	\$1,280,750.32	\$967,905.49	\$967,905.49	\$312,844.83
1.2.4 Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Dirección de Obras Públicas						
1.2.5.1 Alumbrado	\$637,247.08	-\$250,675.70	\$386,571.38	\$144,106.03	\$144,106.03	\$242,465.35
1.2.5.2 Obras Públicas	\$2,544,601.46	-\$776,083.92	\$1,768,517.54	\$398,120.22	\$398,120.22	\$1,370,397.32
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Policía Municipal	\$205,000.00	\$60,226.96	\$265,226.96	\$197,014.11	\$197,014.11	\$68,212.84
1.2.6.2 Protección Civil	\$0.00	\$11,186.56	\$11,186.56	\$11,186.56	\$11,186.56	\$0.00
1.2.7 Tesorería						
1.2.7.1 Tesorería	\$3,490,614.85	\$1,588,827.91	\$5,079,442.76	\$3,448,896.72	\$3,445,446.72	\$1,630,545.84
1.2.7.2 Oficialía Mayor	\$268,011.88	-\$37,718.00	\$230,293.88	\$156,092.34	\$156,092.34	\$74,201.54
1.2.8 Inmujer	\$196,371.88	-\$8,696.06	\$187,675.82	\$116,013.05	\$116,013.05	\$71,662.77
1.2.9 Limpia Pública						
1.2.9.1 Limpia Pública	\$1,816,876.50	-\$137,306.42	\$1,679,570.08	\$1,041,569.15	\$1,041,569.15	\$637,000.93
1.2.9.2 Panteón Municipal	\$52,880.00	-\$3,261.28	\$49,618.72	\$34,089.37	\$34,089.37	\$15,529.35
1.2.9.3 Agua Potable	\$391,160.00	-\$1,700.37	\$389,459.63	\$270,315.34	\$270,315.34	\$119,144.29
1.3 Administración Pública Paramunicipal						
1.3.1 Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2 Empresas de participación municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3 Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Gasto Etiquetado	\$53,289,513.94	\$3,319,943.28	\$56,609,457.22	\$26,151,305.79	\$26,148,705.79	\$30,458,151.43
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2 Sindicatura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3 Regiduría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4 Secretaría del Ayuntamiento						
1.1.4.1 Jurídico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4.2 Registro Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4.3 Secretaría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4.4 Registro Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4.5 Biblioteca Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5 Órgano de Control Interno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6 Órganos Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre de 2018

1.2	Administración Pública Municipal						
1.2.1	Presidente Municipal	\$0.00	\$1,319,518.41	\$1,319,518.41	\$1,319,518.41	\$1,319,518.41	\$0.00
1.2.10	DIF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2	Desarrollo Económico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3	Desarrollo Social						
1.2.3.1	Prospera	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.2	Fomento Agropecuario	\$0.00	\$172,896.24	\$172,896.24	\$172,893.80	\$172,893.80	\$2.44
1.2.3.3	Desarrollo Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4	Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5	Dirección de Obras Públicas						
1.2.5.1	Alumbrado	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5.2	Obras Públicas	\$47,004,892.00	-\$463,131.11	\$46,541,760.89	\$19,664,249.65	\$19,664,249.65	\$26,877,511.24
1.2.6	Policía Municipal Preventiva						
1.2.6.1	Policía Municipal	\$3,987,515.74	-\$91,148.57	\$3,896,367.17	\$2,723,658.81	\$2,721,058.81	\$1,172,708.36
1.2.6.2	Protección Civil	\$1,497,106.16	\$0.00	\$1,497,106.16	\$570,222.26	\$570,222.26	\$926,883.90
1.2.7	Tesorería						
1.2.7.1	Tesorería	\$800,000.04	\$2,381,808.31	\$3,181,808.35	\$1,700,762.88	\$1,700,762.88	\$1,481,045.49
1.2.7.2	Oficialía Mayor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.8	Inmujer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.9	Limpia Pública						
1.2.9.1	Limpia Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.9.2	Panteón Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.9.3	Agua Potable	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3	Administración Pública Paramunicipal						
1.3.1	Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2	Empresas de participación municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3	Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III.	Total de Egreso	\$75,947,332.97	\$5,327,071.32	\$81,274,404.29	\$42,434,800.61	\$42,416,650.61	\$38,839,603.68



Juan Enrique Lemus Salazar
 C. Juan Enrique Lemus Salazar
 Presidente Municipal

C. Berlarmina Flores Islas
 SINDICATURA
 HUAYACOTLA, VER.
 2018 - 2021
 C. Berlarmina Flores Islas
 Sindica Unica

C. Erika Perez Jimenez
 REGIDURÍA PRIMERA
 HUAYACOTLA, VER.
 2018 - 2021
 C. Erika Perez Jimenez
 Regidora Primera

C. Obley Bayla Gonzalez
 TESORERÍA MUNICIPAL
 HUAYACOTLA, VER.
 2018 - 2021
 C. Obley Bayla Gonzalez
 Tesorero Municipal