



H. Ayuntamiento de Huayacocotla, Ver.

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2018

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	
I Gasto No Etiquetado	\$22,657,618.03	\$2,182,834.58	\$24,840,453.61	\$24,635,345.06	\$24,301,053.06	\$205,078.55
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$6,000,238.16	\$4,107,385.09	\$10,107,603.25	\$9,942,670.83	\$9,649,783.83	\$164,932.42
1.1.2 Sindicatura	\$736,160.00	\$2,610.75	\$738,770.75	\$736,870.75	\$738,870.75	\$0.00
1.1.3 Regiduría	\$960,320.00	\$45,993.42	\$1,006,313.42	\$1,006,313.42	\$1,005,213.42	\$0.00
1.1.4 Secretaría del Ayuntamiento						
1.1.4.1 Jurídico	\$199,858.96	\$51,012.17	\$250,871.13	\$250,871.13	\$250,871.13	\$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	\$185,883.54	-\$44,504.55	\$151,378.99	\$151,378.99	\$151,378.99	\$0.00
1.1.4.4 Registro Civil	\$291,251.88	\$2,289.72	\$293,551.60	\$293,551.60	\$282,551.60	\$0.00
1.1.4.5 Biblioteca Municipal	\$134,895.42	-\$12,636.27	\$122,259.15	\$122,259.15	\$122,259.15	\$0.00
1.1.5 Órgano de Control Interno	\$269,661.28	-\$45,034.55	\$224,626.73	\$224,626.73	\$224,626.73	\$0.00
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	\$92,197.14	\$1,225,871.18	\$1,225,871.18	\$1,225,871.18	\$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.f Prospera	\$182,371.68	-\$32,622.88	\$149,748.80	\$149,748.80	\$149,748.80	\$0.00
1.2.3.2 Fomento Agropecuario	\$464,781.84	\$68,143.34	\$532,925.18	\$532,925.18	\$532,925.18	\$0.00
1.2.3.3 Desarrollo Social	\$1,220,735.22	\$181,929.89	\$1,402,665.11	\$1,400,922.12	\$1,400,922.12	\$1,742.99
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	\$657,247.08	-\$335,305.39	\$301,941.69	\$301,941.69	\$301,941.69	\$0.00
1.2.5.2 Obras Públicas	\$2,544,601.46	-\$1,922,700.92	\$621,900.54	\$621,900.54	\$621,900.54	\$0.00
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Policía Municipal	\$205,000.00	\$92,609.11	\$297,609.11	\$297,609.11	\$297,609.11	\$0.00
1.2.6.2 Protección Civil	\$0.00	\$97,672.71	\$97,672.71	\$97,672.71	\$97,672.71	\$0.00
1.2.7 Tesorería						
1.2.7.1 Tesorería	\$3,490,614.85	\$406,764.67	\$3,897,379.52	\$3,889,364.67	\$3,879,914.67	\$14,034.85
1.2.7.2 Oficialía Mayor	\$268,011.88	-\$7,265.10	\$260,746.78	\$260,746.78	\$260,746.78	\$0.00
1.2.8 Inmujer	\$198,371.88	-\$41,730.00	\$156,641.88	\$154,841.28	\$154,841.28	\$0.00
1.2.9 Limpia Pública						
1.2.9.1 Limpia Pública	\$1,615,676.50	-\$262,652.19	\$1,535,024.31	\$1,535,024.31	\$1,507,169.31	\$0.00
1.2.9.2 Panteón Municipal	\$52,880.00	-\$5,019.45	\$47,860.55	\$47,860.55	\$47,860.55	\$0.00
1.2.9.3 Agua Potable	\$391,160.00	\$55,312.15	\$446,472.15	\$422,103.46	\$422,103.46	\$24,368.69
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	\$53,288,543.94	\$3,592,755.27	\$56,881,299.21	\$56,792,976.55	\$56,790,376.55	\$89,290.66
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						



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Del 1 de enero al 31 de diciembre de 2016

1.1.4.1	Juridico	\$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
1.1.5	Organos 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	\$4,639,706.14	\$4,639,706.14	\$4,639,706.14	\$4,639,706.14	\$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	\$151,835.68	\$47,156,727.68	\$47,140,148.90	\$47,140,148.90	\$16,578.98
1.2.6	Policia Municipal Preventiva						
1.2.6.1	Policia Municipal	\$3,987,515.74	-\$159,186.96	\$3,828,328.78	\$3,779,827.13	\$3,777,227.13	\$48,501.65
1.2.6.2	Protección Civil	\$1,487,106.18	-\$323,577.12	\$1,173,529.04	\$1,183,840.83	\$1,183,840.83	\$9,680.41
1.2.7	Tesorería						
1.2.7.1	Tesorería	\$890,000.04	\$2,217,079.08	\$8,047,079.13	\$3,002,559.95	\$3,002,559.95	\$14,519.18
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	\$5,775,357.85	\$81,722,690.82	\$81,428,321.61	\$81,091,429.61	\$294,369.21



C. Juan Enrique Lemus Salazar
Presidente Municipal

C. Berlarmina Flores Islas
Síndica Única

REGIDURÍA PRIMERA
HUAYACOCOTLA, VER.
2016 - 2021
C. Erika Pérez Jiménez
Regidora Primera

C. Oscar García
González
Tesorero Municipal
TESORERÍA MUNICIPAL
HUAYACOCOTLA, VER.
2016 - 2021