

MUNICIPIO DE YAUTEPEC MORELOS

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF (F6b)
 (CLASIFICACIÓN ADMINISTRATIVA)
 Del 1 de Enero al 30 de Junio de 2018
 (PESOS)

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
I. GASTO NO ETIQUETADO	210,000,000.00	22,000,100.00	232,000,100.00	124,082,866.85	133,464,998.50	107,917,233.15
000 RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
001 AYUNTAMIENTO	14,490,000.00	0.00	14,490,000.00	9,935,358.28	9,931,758.28	4,554,641.72
002 SECRETARIA PARTICULAR	4,740,000.00	817,219.71	5,557,219.71	5,296,578.98	5,296,578.98	260,640.73
003 CONTRALORIA MUNICIPAL	1,250,000.00	2,199.82	1,252,199.82	399,035.16	399,035.16	853,164.66
004 ASESORIA JURIDICA	2,020,000.00	0.00	2,020,000.00	1,634,818.68	1,634,818.68	385,181.32
005 INSTANCIA DE LA MUJER	540,000.00	0.00	540,000.00	341,607.25	341,607.25	198,392.75
006 DERECHOS HUMANOS	410,000.00	0.00	410,000.00	140,746.27	140,746.27	269,253.73
007 COMUNICACION SOCIAL	3,960,000.00	-817,219.71	3,142,780.29	1,851,507.89	1,851,507.89	1,291,272.40
008 JUZGADO DE PAZ	430,000.00	0.00	430,000.00	151,100.69	151,100.69	278,899.31
009 JUZGADO CIVICO	660,000.00	0.00	660,000.00	586,232.27	586,232.27	73,767.73
010 SINDICATURA	940,000.00	0.00	940,000.00	412,497.33	412,497.33	527,502.67
011 CIUDADES HERMANAS	350,000.00	-13,500.00	336,500.00	72,824.85	72,824.85	263,675.15
012 EQUIDAD DE GENERO	660,000.00	0.00	660,000.00	227,496.72	227,496.72	432,503.28
013 ASUNTOS MIGRATORIOS	790,000.00	0.00	790,000.00	274,819.27	274,819.27	515,180.73
014 SECRETARIA MUNICIPAL	1,870,000.00	0.00	1,870,000.00	1,134,711.58	1,134,711.58	735,288.42
015 PATRIMONIO MUNICIPAL	1,470,000.00	0.00	1,470,000.00	1,276,679.43	940,508.51	193,320.57
016 GOBERNACION Y REGLAMENTOS	570,000.00	0.00	570,000.00	184,130.75	184,130.75	385,869.25
017 COLONIAS Y POBLADOS	570,000.00	0.00	570,000.00	194,873.86	194,873.86	375,126.14
018 REGISTRO CIVIL	2,520,000.00	0.00	2,520,000.00	1,046,704.31	1,043,644.35	1,473,295.69
019 SEGURIDAD PUBLICA	0.00	65,056.27	65,056.27	65,056.27	65,056.27	0.00
020 OBRAS PUBLICAS	10,505,000.00	3,471,100.00	13,976,100.00	8,092,740.32	8,088,241.83	5,883,359.68
021 COPLADE	660,000.00	0.00	660,000.00	319,670.08	319,670.08	340,329.92
022 LICENCIAS DE USO DE SUELO	151,000.00	0.00	151,000.00	57,359.28	57,359.28	93,640.72
023 LICENCIAS DE CONSTRUCCION	900,000.00	0.00	900,000.00	408,251.30	406,571.30	491,748.70
024 FRACCIONAMIENTOS	330,000.00	0.00	330,000.00	124,718.79	124,718.79	205,281.21
025 PROGRAMAS FEDERALES	1,740,000.00	0.00	1,740,000.00	481,076.42	480,576.42	1,258,923.58
026 SERVICIOS PUBLICOS	45,800,000.00	0.00	45,800,000.00	23,293,624.27	23,023,767.94	22,506,375.73
027 ORGANISMOS DESCENTRALIZADOS	2,900,000.00	-350,000.00	2,550,000.00	838,316.20	838,316.20	1,711,683.80
028 PROTECCION AMBIENTAL	5,850,000.00	0.00	5,850,000.00	3,067,073.45	3,031,853.45	2,782,926.55
029 EDUCACION	4,620,000.00	350,000.00	4,970,000.00	1,437,017.86	1,434,107.84	3,532,982.14
030 DESARROLLO SOCIAL	720,000.00	0.00	720,000.00	200,014.68	200,014.68	519,985.32
031 BIENESTAR SOCIAL	3,850,000.00	0.00	3,850,000.00	1,944,584.86	1,921,210.86	1,905,415.14
032 ASUNTOS DE LA JUVENTUD	1,070,000.00	22,349.22	1,092,349.22	596,284.51	594,960.51	496,064.71
033 DEPORTES	2,390,000.00	753,128.64	3,143,128.64	2,410,123.12	2,410,123.12	733,005.52
034 PATRIMONIO CULTURAL	1,798,000.00	0.00	1,798,000.00	861,405.27	861,405.27	936,594.73
035 DIF MUNICIPAL	18,394,000.00	-777,677.68	17,616,322.32	10,448,553.34	10,338,689.64	7,167,768.98
036 ADULTO MAYOR	229,000.00	0.00	229,000.00	81,323.96	81,323.96	147,676.04
037 PROCURADURIA DE LA DEFENSA DEL MENOR Y LA FAMILIA	553,000.00	0.00	553,000.00	238,702.96	238,702.96	314,297.04
038 DESARROLLO ECONOMICO	850,000.00	0.00	850,000.00	412,841.22	412,841.22	437,158.78
039 DESARROLLO AGROPECUARIO	1,211,000.00	0.00	1,211,000.00	545,423.62	532,043.62	665,576.38

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 (CLASIFICACIÓN ADMINISTRATIVA)
 Del 1 de Enero al 30 de Junio de 2018
 (PESOS)

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
040 TURISMO	4,277,000.00	5,000,000.00	9,277,000.00	8,299,455.64	8,288,207.64	977,544.36
041 TESORERIA MUNICIPAL	11,735,000.00	11,597,700.00	23,332,700.00	5,541,073.09	15,816,067.39	17,791,626.91
042 RENTAS Y CATASTRO	5,200,000.00	6,954,800.00	12,154,800.00	10,834,098.38	10,834,098.38	1,320,701.62
043 LICENCIAS Y REGLAMENTOS	1,699,000.00	0.00	1,699,000.00	523,465.06	523,465.06	1,175,534.94
044 PROMOCION Y CAPTACION DE INGRESOS	999,000.00	0.00	999,000.00	575,159.40	575,159.40	423,840.60
045 OFICIALIA MAYOR	33,057,000.00	-5,075,056.27	27,981,943.73	14,124,232.64	14,051,655.41	13,857,711.09
046 SERVICIOS GENERALES	2,169,000.00	0.00	2,169,000.00	992,142.22	992,142.22	1,176,857.78
047 PARQUE VEHICULAR	746,000.00	0.00	746,000.00	339,215.26	339,215.26	406,784.74
048 EVENTOS ESPECIALES	1,299,000.00	0.00	1,299,000.00	433,246.85	433,246.85	865,753.15
049 RECURSOS HUMANOS	5,060,000.00	0.00	5,060,000.00	951,948.68	948,348.68	4,108,051.32
050 PLANIFICACION Y DESARROLLO	726,000.00	0.00	726,000.00	282,404.96	282,404.96	443,595.04
051 UNIDAD DE INFORMACION PUBLICA	272,000.00	0.00	272,000.00	100,539.32	100,539.32	171,460.68
II. GASTO ETIQUETADO	95,000,000.00	66,356,677.68	161,356,677.68	39,473,780.13	42,764,472.11	121,882,897.55
000 RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
001 AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
002 SECRETARIA PARTICULAR	0.00	0.00	0.00	0.00	0.00	0.00
003 CONTRALORIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
004 ASESORIA JURIDICA	0.00	0.00	0.00	0.00	0.00	0.00
005 INSTANCIA DE LA MUJER	0.00	0.00	0.00	0.00	0.00	0.00
006 DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00
007 COMUNICACION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
008 JUZGADO DE PAZ	0.00	0.00	0.00	0.00	0.00	0.00
009 JUZGADO CIVICO	0.00	0.00	0.00	0.00	0.00	0.00
010 SINDICATURA	0.00	0.00	0.00	0.00	0.00	0.00
011 CIUDADES HERMANAS	0.00	0.00	0.00	0.00	0.00	0.00
012 EQUIDAD DE GENERO	0.00	0.00	0.00	0.00	0.00	0.00
013 ASUNTOS MIGRATORIOS	0.00	0.00	0.00	0.00	0.00	0.00
014 SECRETARIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
015 PATRIMONIO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
016 GOBERNACION Y REGLAMENTOS	0.00	0.00	0.00	0.00	0.00	0.00
017 COLONIAS Y POBLADOS	0.00	0.00	0.00	0.00	0.00	0.00
018 REGISTRO CIVIL	0.00	0.00	0.00	0.00	0.00	0.00
019 SEGURIDAD PUBLICA	54,500,000.00	10,803,151.20	65,303,151.20	32,920,949.57	32,891,369.57	32,382,201.63
020 OBRAS PUBLICAS	36,000,000.00	55,148,426.48	91,148,426.48	5,817,078.56	9,137,350.54	85,331,347.92
021 COPLADE	0.00	0.00	0.00	0.00	0.00	0.00
022 LICENCIAS DE USO DE SUELO	0.00	0.00	0.00	0.00	0.00	0.00
023 LICENCIAS DE CONSTRUCCION	0.00	0.00	0.00	0.00	0.00	0.00
024 FRACCIONAMIENTOS	0.00	0.00	0.00	0.00	0.00	0.00
025 PROGRAMAS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00
026 SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00
027 ORGANISMOS DESCENTRALIZADOS	0.00	0.00	0.00	0.00	0.00	0.00

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Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
028 PROTECCION AMBIENTAL	0.00	0.00	0.00	0.00	0.00	0.00
029 EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00
030 DESARROLLO SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
031 BIENESTAR SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
032 ASUNTOS DE LA JUVENTUD	0.00	0.00	0.00	0.00	0.00	0.00
033 DEPORTES	0.00	0.00	0.00	0.00	0.00	0.00
034 PATRIMONIO CULTURAL	0.00	0.00	0.00	0.00	0.00	0.00
035 DIF MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
036 ADULTO MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
037 PROCURADURIA DE LA DEFENSA DEL MENOR Y LA FAMILIA	0.00	0.00	0.00	0.00	0.00	0.00
038 DESARROLLO ECONOMICO	2,250,000.00	703,100.00	2,953,100.00	0.00	0.00	2,953,100.00
039 DESARROLLO AGROPECUARIO	2,250,000.00	-300,100.00	1,949,900.00	735,172.00	735,172.00	1,214,728.00
040 TURISMO	0.00	0.00	0.00	0.00	0.00	0.00
041 TESORERIA MUNICIPAL	0.00	2,100.00	2,100.00	580.00	580.00	1,520.00
042 RENTAS Y CATASTRO	0.00	0.00	0.00	0.00	0.00	0.00
043 LICENCIAS Y REGLAMENTOS	0.00	0.00	0.00	0.00	0.00	0.00
044 PROMOCION Y CAPTACION DE INGRESOS	0.00	0.00	0.00	0.00	0.00	0.00
045 OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
046 SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00
047 PARQUE VEHICULAR	0.00	0.00	0.00	0.00	0.00	0.00
048 EVENTOS ESPECIALES	0.00	0.00	0.00	0.00	0.00	0.00
049 RECURSOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00
050 PLANIFICACION Y DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00
051 UNIDAD DE INFORMACION PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00
III. Total de Egresos (III = I + II)	305,000,000.00	88,356,777.68	393,356,777.68	163,556,646.98	176,229,470.61	229,800,130.70