

MUNICIPIO DE YAUTEPEC MORELOS

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF (F6b)
 (CLASIFICACIÓN ADMINISTRATIVA)
 Del 1 de Enero al 30 de Septiembre de 2019
 (PESOS)

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
I. GASTO NO ETIQUETADO	129,500,000.00	28,577,484.25	158,077,484.25	113,826,104.50	107,746,477.60	44,251,379.75
000 RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
001 AYUNTAMIENTO	11,024,700.00	0.00	11,024,700.00	5,344,521.85	5,344,521.85	5,680,178.15
002 SECRETARIA PARTICULAR	1,629,200.00	6,402,800.00	8,032,000.00	6,589,908.56	6,282,078.65	1,442,091.44
003 CONTRALORIA MUNICIPAL	984,500.00	0.00	984,500.00	22,392.75	2,942.01	962,107.25
004 ASESORIA JURIDICA	1,020,600.00	0.00	1,020,600.00	214,279.66	175,965.92	806,320.34
005 INSTANCIA DE LA MUJER	424,200.00	0.00	424,200.00	58,556.91	49,076.00	365,643.09
006 DERECHOS HUMANOS	32,300.00	19,700.00	52,000.00	49,646.03	41,546.44	2,353.97
007 COMUNICACION SOCIAL	3,358,800.00	0.00	3,358,800.00	3,198,086.62	2,037,443.14	160,713.38
008 JUZGADO DE PAZ	16,000.00	0.00	16,000.00	18,858.83	1,100.00	-2,858.83
009 JUZGADO CIVICO	491,800.00	0.00	491,800.00	15,225.00	15,225.00	476,575.00
010 SINDICATURA	307,200.00	0.00	307,200.00	23,481.83	3,895.01	283,718.17
011 CIUDADES HERMANAS	279,500.00	0.00	279,500.00	6,314.58	0.00	273,185.42
012 EQUIDAD DE GENERO	449,800.00	0.00	449,800.00	10,073.79	3,696.00	439,726.21
013 ASUNTOS MIGRATORIOS	613,700.00	0.00	613,700.00	39,941.14	35,733.20	573,758.86
014 SECRETARIA MUNICIPAL	0.00	542,000.00	542,000.00	654,669.78	602,514.13	-112,669.78
015 PATRIMONIO MUNICIPAL	958,100.00	74,000.00	1,032,100.00	1,144,051.76	995,215.17	-111,951.76
016 GOBERNACION Y REGLAMENTOS	292,100.00	0.00	292,100.00	44,170.59	40,350.01	247,929.41
017 COLONIAS Y POBLADOS	259,100.00	0.00	259,100.00	16,015.46	12,069.00	243,084.54
018 REGISTRO CIVIL	1,286,600.00	0.00	1,286,600.00	997,705.51	912,506.91	288,894.49
019 SEGURIDAD PUBLICA	1,635,000.00	0.00	1,635,000.00	0.00	0.00	1,635,000.00
020 OBRAS PUBLICAS	5,644,150.00	2,100,010.80	7,744,160.80	8,670,091.08	6,927,604.00	-925,930.28
021 COPLADE	489,800.00	-408,658.26	81,141.74	72,441.74	52,897.83	8,700.00
022 LICENCIAS DE USO DE SUELO	126,530.00	-113,372.13	13,157.87	13,157.87	5,960.03	0.00
023 LICENCIAS DE CONSTRUCCION	477,000.00	-392,190.62	84,809.38	15,425.68	12,735.66	69,383.70
024 FRACCIONAMIENTOS	154,900.00	-51,654.66	103,245.34	29,590.21	17,400.00	73,655.13
025 PROGRAMAS FEDERALES	726,200.00	-451,827.88	274,372.12	133,594.73	54,614.51	140,777.39
026 SERVICIOS PUBLICOS	22,295,000.00	15,440,010.76	37,735,010.76	26,004,904.91	25,311,463.49	11,730,105.85
027 ORGANISMOS DESCENTRALIZADOS	2,102,000.00	-1,594,985.63	507,014.37	329,647.85	272,068.52	177,366.52
028 PROTECCION AMBIENTAL	3,963,500.00	220,831.87	4,184,331.87	628,542.84	613,291.60	3,555,789.03
029 EDUCACION	3,968,600.00	0.00	3,968,600.00	5,730,328.19	4,693,890.64	-1,761,728.19
030 DESARROLLO SOCIAL	531,600.00	0.00	531,600.00	53,246.48	24,616.85	478,353.52
031 BIENESTAR SOCIAL	1,805,500.00	0.00	1,805,500.00	354,029.98	302,678.38	1,451,470.02
032 ASUNTOS DE LA JUVENTUD	698,100.00	0.00	698,100.00	229,959.53	199,845.24	468,140.47
033 DEPORTES	1,194,700.00	0.00	1,194,700.00	980,973.44	839,072.58	213,726.56
034 PATRIMONIO CULTURAL	981,940.00	0.00	981,940.00	396,658.55	321,063.43	585,281.45
035 DIF MUNICIPAL	12,955,820.00	0.00	12,955,820.00	6,392,579.73	5,894,571.83	6,563,240.27
036 ADULTO MAYOR	2,870.00	117,130.00	120,000.00	70,043.92	19,127.81	49,956.08
037 PROCURADURIA DE LA DEFENSA DEL MENOR Y LA FAMILIA	150,590.00	0.00	150,590.00	19,574.95	8,241.00	131,015.05
038 DESARROLLO ECONOMICO	140,000.00	0.00	140,000.00	82,039.50	41,404.52	57,960.50
039 DESARROLLO AGROPECUARIO	958,830.00	0.00	958,830.00	177,377.22	157,638.66	781,452.78

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 (CLASIFICACIÓN ADMINISTRATIVA)
 Del 1 de Enero al 30 de Septiembre de 2019
 (PESOS)

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
040 TURISMO	2,434,310.00	3,673,690.00	6,108,000.00	5,872,037.11	5,600,797.79	235,962.89
041 TESORERIA MUNICIPAL	10,997,050.00	0.00	10,997,050.00	4,909,132.81	8,218,334.66	6,087,917.19
042 RENTAS Y CATASTRO	1,865,000.00	3,000,000.00	4,865,000.00	10,959,085.73	10,817,634.88	-6,094,085.73
043 LICENCIAS Y REGLAMENTOS	777,970.00	0.00	777,970.00	81,960.85	69,400.69	696,009.15
044 PROMOCION Y CAPTACION DE INGRESOS	194,970.00	0.00	194,970.00	49,456.23	40,082.27	145,513.77
045 OFICIALIA MAYOR	23,413,710.00	0.00	23,413,710.00	19,126,447.71	16,901,231.47	4,287,262.29
046 SERVICIOS GENERALES	302,070.00	0.00	302,070.00	64,449.77	34,710.27	237,620.23
047 PARQUE VEHICULAR	384,380.00	0.00	384,380.00	186,053.79	184,833.21	198,326.21
048 EVENTOS ESPECIALES	803,970.00	0.00	803,970.00	336,081.69	225,804.37	467,888.31
049 RECURSOS HUMANOS	3,485,800.00	0.00	3,485,800.00	3,352,456.26	3,306,705.53	133,343.74
050 PLANIFICACION Y DESARROLLO	239,780.00	0.00	239,780.00	48,008.52	18,130.86	191,771.48
051 UNIDAD DE INFORMACION PUBLICA	170,160.00	0.00	170,160.00	8,824.98	2,746.58	161,335.02
II. GASTO ETIQUETADO	185,000,000.00	31,591,766.52	216,591,766.52	127,329,782.84	126,623,039.84	89,261,983.68
000 RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
001 AYUNTAMIENTO	3,900,000.00	0.00	3,900,000.00	3,133,157.98	3,133,157.98	766,842.02
002 SECRETARIA PARTICULAR	3,253,000.00	0.00	3,253,000.00	2,642,095.25	2,537,338.25	610,904.75
003 CONTRALORIA MUNICIPAL	303,000.00	0.00	303,000.00	230,575.56	230,575.56	72,424.44
004 ASESORIA JURIDICA	1,060,000.00	0.00	1,060,000.00	923,437.18	922,187.18	136,562.82
005 INSTANCIA DE LA MUJER	132,000.00	0.00	132,000.00	97,668.00	97,668.00	34,332.00
006 DERECHOS HUMANOS	390,000.00	0.00	390,000.00	296,886.33	296,886.33	93,113.67
007 COMUNICACION SOCIAL	720,000.00	0.00	720,000.00	717,004.47	604,987.14	2,995.53
008 JUZGADO DE PAZ	426,900.00	0.00	426,900.00	339,268.85	339,268.85	87,631.15
009 JUZGADO CIVICO	188,000.00	0.00	188,000.00	146,356.35	146,356.35	41,643.65
010 SINDICATURA	661,000.00	0.00	661,000.00	481,181.61	481,181.61	179,818.39
011 CIUDADES HERMANAS	81,000.00	0.00	81,000.00	65,747.28	65,747.28	15,252.72
012 EQUIDAD DE GENERO	230,000.00	0.00	230,000.00	155,045.65	155,045.65	74,954.35
013 ASUNTOS MIGRATORIOS	200,000.00	0.00	200,000.00	142,533.18	142,533.18	57,466.82
014 SECRETARIA MUNICIPAL	1,926,100.00	0.00	1,926,100.00	1,444,240.19	1,444,240.19	481,859.81
015 PATRIMONIO MUNICIPAL	556,000.00	0.00	556,000.00	454,412.74	454,412.74	101,587.26
016 GOBERNACION Y REGLAMENTOS	295,000.00	0.00	295,000.00	225,922.26	225,922.26	69,077.74
017 COLONIAS Y POBLADOS	328,000.00	0.00	328,000.00	256,718.53	256,718.53	71,281.47
018 REGISTRO CIVIL	1,309,000.00	0.00	1,309,000.00	1,006,452.84	999,492.84	302,547.16
019 SEGURIDAD PUBLICA	54,500,000.00	19,227,072.22	73,727,072.22	50,264,728.87	49,847,651.53	23,462,343.35
020 OBRAS PUBLICAS	42,256,000.00	11,273,060.30	53,529,060.30	15,273,065.62	15,273,065.62	38,255,994.68
021 COPLADE	190,000.00	0.00	190,000.00	148,198.15	148,198.15	41,801.85
022 LICENCIAS DE USO DE SUELO	29,000.00	0.00	29,000.00	13,988.52	13,988.52	15,011.48
023 LICENCIAS DE CONSTRUCCION	450,000.00	0.00	450,000.00	382,768.30	382,768.30	67,231.70
024 FRACCIONAMIENTOS	185,000.00	0.00	185,000.00	137,981.55	137,981.55	47,018.45
025 PROGRAMAS FEDERALES	1,066,000.00	0.00	1,066,000.00	425,109.53	425,109.53	640,890.47
026 SERVICIOS PUBLICOS	24,879,000.00	0.00	24,879,000.00	13,598,209.97	13,598,209.97	11,280,790.03
027 ORGANISMOS DESCENTRALIZADOS	885,000.00	0.00	885,000.00	721,178.52	721,178.52	163,821.48

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 Del 1 de Enero al 30 de Septiembre de 2019
 (PESOS)

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
028 PROTECCION AMBIENTAL	2,062,000.00	0.00	2,062,000.00	1,750,250.14	1,750,250.14	311,749.86
029 EDUCACION	790,000.00	0.00	790,000.00	723,975.41	719,575.41	66,024.59
030 DESARROLLO SOCIAL	210,000.00	0.00	210,000.00	217,323.46	216,073.46	-7,323.46
031 BIENESTAR SOCIAL	2,160,000.00	0.00	2,160,000.00	1,699,961.72	1,699,961.72	460,038.28
032 ASUNTOS DE LA JUVENTUD	404,000.00	0.00	404,000.00	435,053.64	435,053.64	-31,053.64
033 DEPORTES	1,267,000.00	0.00	1,267,000.00	1,047,144.94	1,047,144.94	219,855.06
034 PATRIMONIO CULTURAL	870,000.00	0.00	870,000.00	743,673.50	743,673.50	126,326.50
035 DIF MUNICIPAL	5,990,000.00	0.00	5,990,000.00	5,293,680.36	5,267,080.34	696,319.64
036 ADULTO MAYOR	233,000.00	0.00	233,000.00	147,377.87	147,377.87	85,622.13
037 PROCURADURIA DE LA DEFENSA DEL MENOR Y LA FAMILIA	419,000.00	0.00	419,000.00	375,443.76	375,443.76	43,556.24
038 DESARROLLO ECONOMICO	3,053,000.00	688,102.80	3,741,102.80	838,094.55	838,094.55	2,903,008.25
039 DESARROLLO AGROPECUARIO	2,606,000.00	303,531.20	2,909,531.20	456,658.68	456,658.68	2,452,872.52
040 TURISMO	1,971,000.00	0.00	1,971,000.00	1,079,616.74	1,079,616.74	891,383.26
041 TESORERIA MUNICIPAL	1,440,000.00	100,000.00	1,540,000.00	1,127,001.36	1,192,590.05	412,998.64
042 RENTAS Y CATASTRO	3,491,000.00	0.00	3,491,000.00	3,797,368.78	3,797,368.78	-306,368.78
043 LICENCIAS Y REGLAMENTOS	972,000.00	0.00	972,000.00	847,878.99	847,878.99	124,121.01
044 PROMOCION Y CAPTACION DE INGRESOS	834,000.00	0.00	834,000.00	592,276.51	592,276.51	241,723.49
045 OFICIALIA MAYOR	10,635,000.00	0.00	10,635,000.00	8,353,567.73	8,255,547.73	2,281,432.27
046 SERVICIOS GENERALES	1,932,000.00	0.00	1,932,000.00	1,449,795.77	1,449,795.77	482,204.23
047 PARQUE VEHICULAR	384,000.00	0.00	384,000.00	327,317.56	327,317.56	56,682.44
048 EVENTOS ESPECIALES	534,000.00	0.00	534,000.00	435,719.65	435,719.65	98,280.35
049 RECURSOS HUMANOS	1,726,000.00	0.00	1,726,000.00	1,410,093.50	1,410,093.50	315,906.50
050 PLANIFICACION Y DESARROLLO	508,000.00	0.00	508,000.00	363,618.30	363,618.30	144,381.70
051 UNIDAD DE INFORMACION PUBLICA	110,000.00	0.00	110,000.00	92,956.64	92,956.64	17,043.36
III. Total de Egresos (III = I + II)	314,500,000.00	60,169,250.77	374,669,250.77	241,155,887.34	234,369,517.44	133,513,363.43