



2019-2021
H. AYUNTAMIENTO
MUNICIPAL
CONSTITUCIONAL
YAUTEPEC, MORELOS.



**Gobierno
Municipal**
H. AYUNTAMIENTO DE YAUTEPEC
— 2019-2021 —

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS POR CLASIFICACIÓN ADMINISTRATIVA

MUNICIPIO DE YAUTEPEC MORELOS

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA

Del 1 de Enero al 30 de Junio de 2019
(Cifras en pesos)

Concepto	Egreso Aprobado (1)	Ampliaciones/Reducciones (2)	Egreso Modificado (3=1+2)	Egreso devengado (4)	Egreso Pagado (5)	Subejercicio (6=3-4)
3 SECTOR PUBLICO MUNICIPAL	314,500,000.00	47,521,097.32	362,021,097.32	145,654,604.10	136,719,077.70	216,366,493.22
3.1 SECTOR PUBLICO NO FINANCIERO	314,500,000.00	47,521,097.32	362,021,097.32	145,654,604.10	136,719,077.70	216,366,493.22
3.1.1 GOBIERNO GENERAL MUNICIPAL	314,500,000.00	47,521,097.32	362,021,097.32	145,654,604.10	136,719,077.70	216,366,493.22
3.1.1.1 GOBIERNO MUNICIPAL	314,500,000.00	47,521,097.32	362,021,097.32	145,654,604.10	136,719,077.70	216,366,493.22
3.1.1.1.30 YAUTEPEC	314,500,000.00	47,521,097.32	362,021,097.32	145,654,604.10	136,719,077.70	216,366,493.22
090 RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
901 AYUNTAMIENTO	14,924,700.00	0.00	14,924,700.00	5,614,073.24	5,614,073.24	9,310,626.76
902 SECRETARIA PARTICULAR	4,882,200.00	6,402,800.00	11,285,000.00	5,681,213.51	5,277,733.75	5,603,786.49
903 CONTRALORIA MUNICIPAL	1,287,500.00	0.00	1,287,500.00	167,187.73	147,736.99	1,120,312.27
904 ASESORIA JURIDICA	2,080,600.00	0.00	2,080,600.00	617,435.80	595,280.61	1,463,164.20
905 INFANCIA DE LA MUJER	556,200.00	0.00	556,200.00	120,314.91	105,730.00	435,885.09
906 DERECHOS HUMANOS	422,300.00	19,700.00	442,000.00	232,701.94	226,497.79	209,298.06
907 COMUNICACION SOCIAL	4,078,800.00	0.00	4,078,800.00	2,808,623.57	1,405,089.67	1,274,176.43
908 JUEGADO DE PAZ	442,900.00	0.00	442,900.00	219,600.52	212,421.26	223,299.48
909 JUEGADO CIVICO	679,800.00	0.00	679,800.00	106,955.13	106,955.13	572,844.87
910 SINDICATURA	968,200.00	0.00	968,200.00	341,260.26	324,491.18	626,939.74
911 CIUDADES HERMANAS	360,500.00	0.00	360,500.00	45,369.82	39,075.24	315,110.18
912 EQUIDAD DE GENERO	679,800.00	0.00	679,800.00	116,148.72	111,326.65	563,651.28
913 ASUNTOS MIGRATORIOS	813,700.00	0.00	813,700.00	129,513.16	125,305.22	684,186.84
914 SECRETARIA MUNICIPAL	1,926,100.00	542,000.00	2,468,100.00	1,334,945.07	1,297,161.06	1,133,154.91
915 PATRIMONIO MUNICIPAL	1,514,100.00	74,000.00	1,588,100.00	1,299,638.73	760,394.06	292,463.27
916 GOBERNACION Y REGLAMENTOS	587,100.00	0.00	587,100.00	179,877.08	176,977.08	407,222.92
917 COLONIAS Y POBLADOS	587,100.00	0.00	587,100.00	158,641.82	154,595.36	438,458.18
918 REGISTRO CIVIL	2,595,600.00	0.00	2,595,600.00	1,472,722.97	1,409,840.96	1,122,877.03
919 SEGURIDAD PUBLICA	56,135,000.00	19,227,072.22	75,362,072.22	30,507,051.81	30,507,051.81	44,855,020.41
920 OBRAS PUBLICAS	47,900,150.00	13,373,071.10	61,273,221.10	11,761,932.08	9,794,617.25	49,511,289.02
921 COPLADE	679,800.00	0.00	679,800.00	142,071.41	122,527.50	537,728.59
922 LICENCIAS DE USO DE SUELO	155,530.00	0.00	155,530.00	25,166.38	19,948.55	179,363.62
923 LICENCIAS DE CONSTRUCCION	927,000.00	0.00	927,000.00	226,202.86	226,202.86	700,797.14
924 FRACCIONAMIENTO	339,900.00	0.00	339,900.00	113,074.56	104,364.35	226,825.44
925 PROGRAMAS FEDERALES	1,792,200.00	0.00	1,792,200.00	348,116.91	275,721.55	1,444,083.09
926 SERVICIOS PUBLICOS	47,174,000.00	0.00	47,174,000.00	25,332,546.21	24,624,079.22	21,841,453.79
927 ORGANISMOS DESCENTRALIZADOS	2,987,000.00	0.00	2,987,000.00	640,738.08	590,718.75	2,346,261.92
928 PROTECCION AMBIENTAL	6,025,500.00	0.00	6,025,500.00	1,477,801.07	1,464,371.83	4,547,698.93
929 EDUCACION	4,758,600.00	0.00	4,758,600.00	1,132,767.89	978,776.78	3,625,832.11
930 DESARROLLO SOCIAL	741,600.00	0.00	741,600.00	148,664.26	122,534.63	592,935.74
931 BIENESTAR SOCIAL	3,965,500.00	0.00	3,965,500.00	1,203,344.87	1,174,108.92	2,764,155.13
932 ASUNTOS DE LA JUVENTUD	1,102,100.00	0.00	1,102,100.00	391,374.52	368,100.23	710,725.48
933 DEPORTES	2,461,700.00	0.00	2,461,700.00	1,278,999.07	1,044,281.53	1,183,700.93
934 PATRIMONIO CULTURAL	1,851,940.00	0.00	1,851,940.00	631,149.08	536,553.96	1,220,790.92

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(Cifras en pesos)

Concepto	Egreso Aprobado (1)	Ampliaciones/Reducciones (2)	Egreso Modificado (3=1+2)	Egreso Devengado (4)	Egreso Pagado (5)	Subejercicio (6=3-4)
035 DIF MUNICIPAL	18,945,820.00	0.00	18,945,820.00	7,115,740.02	6,755,080.51	11,830,079.98
036 ADULTO MAYOR	235,870.00	117,130.00	353,000.00	175,289.47	113,602.76	177,710.53
037 PROCURADURIA DE LA DEFENSA DEL MENOR Y LA FAMILIA	569,590.00	0.00	569,590.00	222,993.29	213,532.78	346,596.71
038 DESARROLLO ECONOMICO	3,193,000.00	688,102.80	3,881,102.80	438,154.89	403,567.85	3,442,937.91
039 DESARROLLO AGROPECUARIO	3,564,830.00	303,531.20	3,868,361.20	344,514.46	323,591.26	3,523,846.74
040 TURISMO	4,405,310.00	3,673,690.00	8,079,000.00	6,630,220.89	6,299,594.37	1,448,779.11
041 TESORERIA MUNICIPAL	12,437,050.00	100,000.00	12,537,050.00	7,267,449.34	7,086,231.34	5,269,600.66
042 RENTAS Y CATASTRO	5,356,000.00	3,000,000.00	8,356,000.00	5,761,347.08	5,649,896.23	2,594,652.92
043 LICENCIAS Y REGLAMENTOS	1,749,970.00	0.00	1,749,970.00	503,120.12	491,798.61	1,246,849.88
044 PROMOCION Y CAPTACION DE INGRESOS	1,028,970.00	0.00	1,028,970.00	434,781.08	425,407.12	594,188.92
045 OFICIALIA MAYOR	34,048,710.00	0.00	34,048,710.00	17,136,283.15	15,500,141.79	16,912,426.85
046 SERVICIOS GENERALES	2,234,070.00	0.00	2,234,070.00	968,019.10	968,019.10	1,266,050.90
047 PARQUE VEHICULAR	768,380.00	0.00	768,380.00	351,836.10	347,808.51	416,543.90
048 EVENTOS ESPECIALES	1,337,970.00	0.00	1,337,970.00	591,056.66	458,139.54	746,913.34
049 RECURSOS HUMANOS	5,211,800.00	0.00	5,211,800.00	1,358,320.13	1,318,833.72	3,853,479.87
050 PLANIFICACION Y DESARROLLO	747,780.00	0.00	747,780.00	295,280.22	263,222.55	452,499.78
051 UNIDAD DE INFORMACION PUBLICA	280,160.00	0.00	280,160.00	61,943.06	55,864.66	218,216.94
TOTAL DEL GASTO	314,500,000.00	47,521,097.32	362,021,097.32	145,654,604.10	136,719,077.70	216,366,493.22

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor.



H. AYUNTAMIENTO CONSTITUCIONAL YAUTEPEC, MOR. 2019 - 2021
C. AGUSTIN ALONSO GUERRERZ PRESIDENTE MUNICIPAL
LIC. FRANCISCO JOSUE GONZALEZ JIMENEZ TESORERO MUNICIPAL



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