



Código-Programa	Presupuesto de Egresos Aprobado	Ampliaciones/Reducciones
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PRESIDENCIA

F1P4-Instalaciones permanentes funcionales de	197,306.00	0.00
F3P2-Lograr condiciones mínimas de subsistencia	1,193,887.50	0.00
F3P3-Infraestructura básica educativa funcional	360,825.00	0.00
F5P1-Parques y jardines funcionales	170,770.00	0.00
F5P2-Alta participación ciudadana en actividades	600,000.00	0.00
F6P1-Personal adecuado	1,512,924.00	0.00
F6P2-Condiciones laborales adecuadas	648,500.00	0.00
SubTotal	4,684,212.50	0.00

SINDICATURA

F6P1-Personal adecuado	682,171.00	0.00
F6P2-Condiciones laborales adecuadas	88,000.00	0.00
SubTotal	770,171.00	0.00

SECRETARIA DE AYUNTAMIENTO

F5P2-Alta participación ciudadana en actividades	2,600,000.00	0.00
F6P1-Personal adecuado	546,652.00	0.00
F6P2-Condiciones laborales adecuadas	188,400.00	0.00
SubTotal	3,335,052.00	0.00

TESORERIA

F6P1-Personal adecuado	1,344,812.00	0.00
F6P2-Condiciones laborales adecuadas	574,500.00	0.00
SubTotal	1,919,312.00	0.00

OFICIALIA MAYOR

F1P2-Tratamiento de residuos sólidos suficiente	400,000.00	0.00
F1P3-Control sanitario alimenticio suficiente	169,542.80	0.00
F2P1-Alumbrado público óptimo	1,926,677.20	0.00
F2P2-Cultura permanente de prevención del delito	96,000.00	0.00
F5P1-Parques y jardines funcionales	1,780,000.00	0.00
F6P1-Personal adecuado	2,691,696.00	0.00
F6P2-Condiciones laborales adecuadas	2,782,510.00	0.00
SubTotal	9,846,426.00	0.00

URBANISMO

F6P1-Personal adecuado?	1,062,182.50	0.00
F6P2-Condiciones laborales adecuadas?	966,000.00	0.00
SubTotal	2,028,182.50	0.00

OBRAS PUBLICAS

F1P1-Alta cobertura de suministro de agua potal	848,472.80	0.00
F1P3-Control sanitario alimenticio suficiente?	1,000,000.00	0.00
F2P1-Alumbrado público óptimo	1,000,000.00	0.00
F3P1-Infraestructura básica de vivienda funcione	0.00	0.00
F3P3-Infraestructura básica educativa funcional	3,400,000.00	0.00
F4P1-Vialidades adecuadas	6,959,222.20	0.00
F5P1-Parques y jardines funcionales	4,316,917.00	0.00
F5P2-Alta participación ciudadana en actividades	0.00	0.00
F6P2-Condiciones laborales adecuadas?	1,000,000.00	0.00
SubTotal	18,524,612.00	0.00

DESARROLLO INTEGRAL DE LA FAMILIA

F1P4-Instalaciones permanentes funcionales de	391,777.20	0.00
F3P2-Lograr condiciones mínimas de subsistencia	92,000.00	0.00
F5P1-Parques y jardines funcionales	72,800.00	0.00
F6P1-Personal adecuado?	766,939.30	0.00
F6P2-Condiciones laborales adecuadas?	209,780.00	0.00
SubTotal	1,533,296.50	0.00

CONTRALORIA

F6P1-Personal adecuado?	566,196.00	0.00
F6P2-Condiciones laborales adecuadas?	128,500.00	0.00
SubTotal	694,696.00	0.00

DESARROLLO AGROPECUARIO

F3P2-Lograr condiciones mínimas de subsistencia	240,000.00	0.00
F4P2-Productividad agropecuaria	250,000.00	0.00
F4P3-Inversión productiva rentable	250,000.00	0.00
F6P1-Personal adecuado?	309,087.00	0.00
F6P2-Condiciones laborales adecuadas?	217,500.00	0.00
SubTotal	1,266,587.00	0.00

COPLADEMUN

F6P1-Personal adecuado?	124,026.00	0.00
F6P2-Condiciones laborales adecuadas?	36,300.00	0.00
SubTotal	160,326.00	0.00

DESARROLLO SOCIAL

F3P2-Lograr condiciones mínimas de subsistencia	314,000.00	0.00
F6P1-Personal adecuado?	657,278.50	0.00
F6P2-Condiciones laborales adecuadas?	105,000.00	0.00
SubTotal	1,076,278.50	0.00

REGIDORES

F6P1-Personal adecuado?	1,540,435.00	0.00
F6P2-Condiciones laborales adecuadas?	96,800.00	0.00
SubTotal	1,637,235.00	0.00

SEGURIDAD PUBLICA

F2P2-Cultura permanente de prevención del del	5,196,428.50	0.00
SubTotal	5,196,428.50	0.00

PROTECCION CIVIL

F2P2-Cultura permanente de prevención del del	941,630.50	0.00
SubTotal	941,630.50	0.00
Total	53,614,446.00	0.00

L.A. RENE LORENZO MARTINEZ MEJIA
Presidente Municipal

"Bajo protesta de decir verdad, declaramos que este reporte y sus notas son razonablemente correctos, y



Presupuesto Vigente	Precompromisos	Presupuesto Vigente sin Precomprometer	Comprometido
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197,306.00			2,476.90
1,193,887.50			432,757.35
360,825.00			174,735.00
170,770.00			9,690.00
600,000.00			130,675.34
1,512,924.00			1,264,894.02
648,500.00			217,497.22
4,684,212.50			2,232,725.83

682,171.00			662,297.28
88,000.00			52,716.29
770,171.00			715,013.57

2,600,000.00			1,768,011.57
546,652.00			534,580.98
188,400.00			22,720.65
3,335,052.00			2,325,313.20

1,344,812.00			1,243,565.03
574,500.00			271,223.07
1,919,312.00			1,514,788.10

400,000.00			4,780.00
169,542.80			167,095.85
1,926,677.20			452,521.90
96,000.00			17,688.63
1,780,000.00			545,503.18
2,691,696.00			2,600,973.96
2,782,510.00			869,687.31
9,846,426.00			4,658,250.83

1,062,182.50	1,015,334.60
966,000.00	46,012.69
2,028,182.50	1,061,347.29

848,472.80	0.00
1,000,000.00	0.00
1,000,000.00	0.00
0.00	1,851,500.00
3,400,000.00	0.00
6,959,222.20	3,115,233.50
4,316,917.00	1,241,875.58
0.00	0.00
1,000,000.00	0.00
18,524,612.00	6,208,609.08

391,777.20	206,402.93
92,000.00	71,035.00
72,800.00	7,600.00
766,939.30	747,165.47
209,780.00	46,453.12
1,533,296.50	1,078,656.52

566,196.00	544,958.71
128,500.00	32,839.11
694,696.00	577,797.82

240,000.00	144,740.00
250,000.00	30,593.81
250,000.00	0.00
309,087.00	300,671.30
217,500.00	18,866.37
1,266,587.00	494,871.48

124,026.00	121,871.96
36,300.00	0.00
160,326.00	121,871.96

314,000.00	100,000.00
657,278.50	645,477.55
105,000.00	28,363.62
1,076,278.50	773,841.17

1,540,435.00	1,506,596.93
96,800.00	17,537.09
1,637,235.00	1,524,134.02

5,196,428.50	3,869,270.59
5,196,428.50	3,869,270.59

941,630.50	476,378.96
941,630.50	476,378.96
53,614,446.00	27,632,870.42

L.C.C. MARIA LUISA CISNEROS FROYLAN
Tesorero Municipal

/ son responsabilidad del emisor."

Huandacareo
ESTADO DEL EJERCICIO DEL PRESUPUESTO
RAMO O DEPENDENCIA/PROGRAMA
TODAS LAS UNIDADES RESPONSABLES
AL MES DE MARZO DEL 2018

Precompromiso sin Comprometer	Presupuesto Disponible para Comprometer	Devengado	Compromiso sin Devengar
	194,829.10	2,476.90	0.00
	761,130.15	432,757.35	0.00
	186,090.00	174,735.00	0.00
	161,080.00	9,690.00	0.00
	469,324.66	130,675.34	0.00
	248,029.98	350,544.02	914,350.00
	431,002.78	217,497.22	0.00
	2,451,486.67	1,318,375.83	914,350.00
	19,873.72	149,050.28	513,247.00
	35,283.71	52,716.29	0.00
	55,157.43	201,766.57	513,247.00
	831,988.43	1,768,385.35	-373.78
	12,071.02	127,303.98	407,277.00
	165,679.35	22,720.65	0.00
	1,009,738.80	1,918,409.98	406,903.22
	101,246.97	280,725.03	962,840.00
	303,276.93	271,223.07	0.00
	404,523.90	551,948.10	962,840.00
	395,220.00	4,780.00	0.00
	2,446.95	43,849.85	123,246.00
	1,474,155.30	316,861.90	135,660.00
	78,311.37	17,688.63	0.00
	1,234,496.82	545,503.18	0.00
	90,722.04	604,932.93	1,996,041.03
	1,912,822.69	869,687.31	0.00
	5,188,175.17	2,403,303.80	2,254,947.03

46,847.90	221,337.10	793,997.50
919,987.31	50,072.69	-4,060.00
966,835.21	271,409.79	789,937.50

848,472.80	0.00	0.00
1,000,000.00	0.00	0.00
1,000,000.00	0.00	0.00
-1,851,500.00	1,851,500.00	0.00
3,400,000.00	0.00	0.00
3,843,988.70	3,115,233.50	0.00
3,075,041.42	1,241,875.58	0.00
0.00	0.00	0.00
1,000,000.00	0.00	0.00
12,316,002.92	6,208,609.08	0.00

185,374.27	57,682.93	148,720.00
20,965.00	71,035.00	0.00
65,200.00	7,600.00	0.00
19,773.83	165,192.47	581,973.00
163,326.88	46,453.12	0.00
454,639.98	347,963.52	730,693.00

21,237.29	123,249.71	421,709.00
95,660.89	32,839.11	0.00
116,898.18	156,088.82	421,709.00

95,260.00	144,740.00	0.00
219,406.19	30,593.81	0.00
250,000.00	0.00	0.00
8,415.70	66,819.30	233,852.00
198,633.63	18,866.37	0.00
771,715.52	261,019.48	233,852.00

2,154.04	36.96	121,835.00
36,300.00	0.00	0.00
38,454.04	36.96	121,835.00

214,000.00	100,000.00	0.00
11,800.95	144,343.05	501,134.50
76,636.38	28,363.62	0.00
302,437.33	272,706.67	501,134.50

33,838.07	336,044.93	1,170,552.00
79,262.91	17,537.09	0.00
113,100.98	353,582.02	1,170,552.00

1,327,157.91	1,133,365.59	2,735,905.00
1,327,157.91	1,133,365.59	2,735,905.00

465,251.54	131,903.46	344,475.50
465,251.54	131,903.46	344,475.50
25,981,575.58	15,530,489.67	12,102,380.75

LIC. GUILLERMO MANUEL GOMEZ CAHUE
Sindico Municipal
ELABORÓ

C.P. LIZETH DIAZ GIL
Contralor Municipal



Presupuesto Vigente sin Devengar	Ejercido	Devengado sin Ejercer	Pagado
194,829.10	2,476.90	0.00	2,476.90
761,130.15	432,757.35	0.00	432,757.35
186,090.00	174,735.00	0.00	174,735.00
161,080.00	9,690.00	0.00	9,690.00
469,324.66	130,675.34	0.00	130,675.34
1,162,379.98	350,544.02	0.00	350,544.02
431,002.78	217,497.22	0.00	217,497.22
3,365,836.67	1,318,375.83	0.00	1,318,375.83
533,120.72	149,050.28	0.00	149,050.28
35,283.71	52,716.29	0.00	52,716.29
568,404.43	201,766.57	0.00	201,766.57
831,614.65	1,768,385.35	0.00	1,768,385.35
419,348.02	127,303.98	0.00	127,303.98
165,679.35	22,720.65	0.00	22,720.65
1,416,642.02	1,918,409.98	0.00	1,918,409.98
1,064,086.97	280,725.03	0.00	280,725.03
303,276.93	271,223.07	0.00	271,223.07
1,367,363.90	551,948.10	0.00	551,948.10
395,220.00	4,780.00	0.00	4,780.00
125,692.95	43,849.85	0.00	43,849.85
1,609,815.30	316,861.90	0.00	316,861.90
78,311.37	17,688.63	0.00	17,688.63
1,234,496.82	528,103.18	17,400.00	528,103.18
2,086,763.07	604,932.93	0.00	604,932.93
1,912,822.69	869,687.31	0.00	869,687.31
7,443,122.20	2,385,903.80	17,400.00	2,385,903.80

840,845.40	221,337.10	0.00	221,337.10
915,927.31	50,072.69	0.00	50,072.69
1,756,772.71	271,409.79	0.00	271,409.79

848,472.80	0.00	0.00	0.00
1,000,000.00	0.00	0.00	0.00
1,000,000.00	0.00	0.00	0.00
-1,851,500.00	1,851,500.00	0.00	1,851,500.00
3,400,000.00	0.00	0.00	0.00
3,843,988.70	3,115,233.50	0.00	3,115,233.50
3,075,041.42	1,241,875.58	0.00	1,241,875.58
0.00	0.00	0.00	0.00
1,000,000.00	0.00	0.00	0.00
12,316,002.92	6,208,609.08	0.00	6,208,609.08

334,094.27	57,682.93	0.00	57,682.93
20,965.00	71,035.00	0.00	71,035.00
65,200.00	7,600.00	0.00	7,600.00
601,746.83	165,192.47	0.00	165,192.47
163,326.88	46,453.12	0.00	46,453.12
1,185,332.98	347,963.52	0.00	347,963.52

442,946.29	123,249.71	0.00	123,249.71
95,660.89	32,839.11	0.00	32,839.11
538,607.18	156,088.82	0.00	156,088.82

95,260.00	144,740.00	0.00	144,740.00
219,406.19	30,593.81	0.00	30,593.81
250,000.00	0.00	0.00	0.00
242,267.70	66,819.30	0.00	66,819.30
198,633.63	18,866.37	0.00	18,866.37
1,005,567.52	261,019.48	0.00	261,019.48

123,989.04	36.96	0.00	36.96
36,300.00	0.00	0.00	0.00
160,289.04	36.96	0.00	36.96

214,000.00	100,000.00	0.00	100,000.00
512,935.45	144,343.05	0.00	144,343.05
76,636.38	28,363.62	0.00	28,363.62
803,571.83	272,706.67	0.00	272,706.67

1,204,390.07	336,044.93	0.00	336,044.93
79,262.91	17,537.09	0.00	17,537.09
1,283,652.98	353,582.02	0.00	353,582.02

4,063,062.91	1,133,365.59	0.00	1,133,365.59
4,063,062.91	1,133,365.59	0.00	1,133,365.59

809,727.04	131,903.46	0.00	131,903.46
809,727.04	131,903.46	0.00	131,903.46
38,083,956.33	15,513,089.67	17,400.00	15,513,089.67

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Ejercido sin Pagar	Cuentas por Pagar (Deuda)
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