

Municipio de Huandacaro Michoacán ESTADO DEL EJERCICIO DEL PRESUPUESTO RAMO O DEPENDENCIA/PROGRAMA TODAS LAS UNIDADES RESPONSABLES AL MES DE DICIEMBRE DEL 2018																
Código-Programa	Presupuesto de Egresos Aprobado	Ampliaciones/Reduccion s	Presupuesto Vigente	Precompromisos	Presupuesto Vigente sin Precomprometer	Comprometido	Precompromiso sin Comprometer	Presupuesto Disponible para Comprometer	Devengado	Compromiso sin Devengar	Presupuesto Vigente sin Devengar	Ejercido	Devengado sin Ejercer	Pagado	Ejercido sin Pagar	Cuentas por Pagar (Deuda)
PRESIDENCIA																
F1P4-Instalaciones permanentes funcionales de	197,306.00	-174,284.95	23,021.05			23,021.05		0.00	23,021.05	0.00	0.00	23,021.05	0.00	23,021.05	0.00	0.00
F3P2-Lograr condiciones mínimas de subsistenci	1,193,887.50	832,711.59	2,026,599.09			2,026,599.09		0.00	2,026,599.09	0.00	0.00	2,023,598.76	3,000.33	2,023,598.76	0.00	0.00
F3P3-Infraestructura básica educativa funcional	360,825.00	370,410.55	731,235.55			731,235.55		0.00	731,235.55	0.00	0.00	731,235.55		731,235.55	0.00	0.00
F5P1-Parques y jardines funcionales	170,770.00	-141,447.40	29,322.60			29,322.60		0.00	29,322.60	0.00	0.00	29,322.60	0.00	29,322.60	0.00	0.00
F5P2-Alta participación ciudadana en actividad	600,000.00	-50,588.88	549,411.12			549,411.12		0.00	549,411.12	0.00	0.00	549,411.12	0.00	549,411.12	0.00	0.00
F6P1-Personal adecuado	1,512,924.00	-85,438.59	1,427,485.41			1,427,485.41		0.00	1,467,745.41	-40,260.00	-40,260.00	1,467,745.41	0.00	1,467,745.41	0.00	0.00
F6P2-Condiciones laborales adecuadas	648,500.00	298,274.73	946,774.73			946,774.73		0.00	946,774.73	0.00	0.00	935,629.63	11,145.10	935,629.63	0.00	0.00
SubTotal	4,684,212.50	1,049,637.05	5,733,849.55			5,733,849.55		0.00	5,774,109.55	-40,260.00	-40,260.00	5,759,964.12	14,145.43	5,759,964.12	0.00	0.00
SINDICATURA																
F6P1-Personal adecuado	682,171.00	-48,849.99	633,321.01			633,321.01		0.00	657,156.01	-23,835.00	-23,835.00	657,156.01	0.00	657,156.01	0.00	0.00
F6P2-Condiciones laborales adecuadas	88,000.00	121,512.64	209,512.64			209,512.64		0.00	209,512.64	0.00	0.00	209,212.64	300.00	209,212.64	0.00	0.00
SubTotal	770,171.00	72,662.65	842,833.65			842,833.65		0.00	866,668.65	-23,835.00	-23,835.00	866,368.65	300.00	866,368.65	0.00	0.00
SECRETARIA DE AYUNTAMIENTO																
F5P2-Alta participación ciudadana en actividad	2,600,000.00	335,643.00	2,935,643.00			3,331,995.49		-396,352.49	3,331,995.49	0.00	-396,352.49	3,329,195.49	2,800.00	3,329,195.49	0.00	0.00
F6P1-Personal adecuado	546,652.00	-19,152.38	527,499.62			527,499.62		0.00	546,384.62	-18,885.00	-18,885.00	546,384.62	0.00	546,384.62	0.00	0.00
F6P2-Condiciones laborales adecuadas	188,400.00	-88,555.29	99,844.71			99,844.71		0.00	99,844.71	0.00	0.00	99,844.71	0.00	99,844.71	0.00	0.00
SubTotal	3,335,052.00	227,935.33	3,562,987.33			3,959,339.82		-396,352.49	3,978,224.82	-18,885.00	-415,237.49	3,975,424.82	2,800.00	3,975,424.82	0.00	0.00
TESORERIA																
F6P1-Personal adecuado	1,344,812.00	-120,336.61	1,224,475.39			1,224,475.39		0.00	1,264,435.39	-39,960.00	-39,960.00	1,264,435.39	0.00	1,264,435.39	0.00	0.00
F6P2-Condiciones laborales adecuadas	574,500.00	-25,062.29	549,437.71			603,975.10		-54,537.39	603,975.10	0.00	-54,537.39	599,615.10	4,360.00	599,615.10	0.00	0.00
SubTotal	1,919,312.00	-145,398.90	1,773,913.10			1,828,450.49		-54,537.39	1,868,410.49	-39,960.00	-94,497.39	1,864,050.49	4,360.00	1,864,050.49	0.00	0.00
OFICIALIA MAYOR																
F1P2-Tratamiento de residuos sólidos suficiente	400,000.00	-395,220.00	4,780.00			4,780.00		0.00	4,780.00	0.00	0.00	4,780.00	0.00	4,780.00	0.00	0.00
F1P3-Control sanitario alimenticio suficiente	169,542.80	-1,718.17	167,824.63			167,824.63		0.00	167,824.63	0.00	0.00	167,824.63	0.00	167,824.63	0.00	0.00
F2P1-Alumbrado público óptimo	1,782,677.20	250,387.18	2,033,064.38			2,033,064.38		0.00	2,039,364.38	-6,300.00	-6,300.00	1,956,122.55	83,241.83	1,956,122.55	0.00	0.00
F2P2-Cultura permanente de prevención del del	88,000.00	-8,960.95	79,039.05			70,646.03		8,393.02	70,646.03	0.00	8,393.02	70,646.03	0.00	70,646.03	0.00	0.00
F5P1-Parques y jardines funcionales	1,780,000.00	857,564.11	2,637,564.11			2,637,564.11		0.00	2,637,564.11	0.00	0.00	2,608,100.11	29,464.00	2,608,100.11	0.00	0.00
F6P1-Personal adecuado	2,691,696.00	-183,061.44	2,508,634.56			2,508,634.56		0.00	2,589,379.56	-80,745.00	-80,745.00	2,589,379.56	0.00	2,589,379.56	0.00	0.00
F6P2-Condiciones laborales adecuadas	2,782,510.00	1,601,625.04	4,384,135.04			4,384,135.04		-0.01	4,384,135.04	0.00	-0.01	4,357,747.15	26,387.90	4,357,747.15	0.00	0.00
SubTotal	9,694,426.00	2,120,615.77	11,815,041.77			11,806,648.76		8,393.01	11,893,693.76	-87,045.00	-78,651.99	11,754,600.03	139,093.73	11,754,600.03	0.00	0.00
URBANISMO																
F6P1-Personal adecuado	1,062,182.50	-64,774.32	997,408.18			997,408.18		0.00	1,025,083.18	-27,675.00	-27,675.00	1,025,083.18	0.00	1,025,083.18	0.00	0.00
F6P2-Condiciones laborales adecuadas	966,000.00	-621,577.86	344,422.14			353,030.95		-8,608.81	353,030.95	0.00	-8,608.81	347,430.95	5,600.00	347,430.95	0.00	0.00
SubTotal	2,028,182.50	-686,352.18	1,341,830.32			1,350,439.13		-8,608.81	1,378,114.13	-27,675.00	-36,283.81	1,372,514.13	5,600.00	1,372,514.13	0.00	0.00
OBRAS PUBLICAS																
F1P1-Alta cobertura de suministro de agua pota	848,472.80	-697,746.07	150,726.73			302,050.15		-151,323.42	302,050.15	0.00	-151,323.42	255,570.15	46,480.00	255,570.15	0.00	0.00
F1P3-Control sanitario alimenticio suficiente	1,000,000.00	-159,008.12	840,991.88			840,991.88		0.00	840,991.88	0.00	0.00	840,991.88	0.00	840,991.88	0.00	0.00
F2P1-Alumbrado público óptimo	1,000,000.00	188,444.04	1,188,444.04			1,246,659.24		-58,215.20	1,246,659.24	0.00	-58,215.20	821,390.32	425,268.92	821,390.32	0.00	0.00
F3P1-Infraestructura básica de vivienda funcion:	0.00	0.00	0.00			1,972,250.00		-1,972,250.00	1,972,250.00	0.00	-1,972,250.00	1,999,020.34	0.00	1,972,250.00	0.00	0.00
F3P3-Infraestructura básica educativa funcional	3,400,000.00	-2,272,619.30	1,127,380.70			2,025,311.72		-897,931.02	2,025,311.72	0.00	-897,931.02	1,999,020.34	26,291.38	1,999,020.34	0.00	0.00
F4P1-Vialidades adecuadas	6,959,222.20	5,689,981.47	12,649,203.67			17,016,674.57		-4,367,470.90	17,016,674.57	0.00	-4,367,470.90	16,410,541.45	606,133.12	16,346,012.89	64,528.56	0.00
F5P1-Parques y jardines funcionales	4,316,917.00	935,606.84	5,252,523.84			8,746,522.96		-3,493,999.12	8,746,522.96	0.00	-3,493,999.12	8,746,522.96	0.00	8,725,440.96	21,082.00	0.00
F5P2-Alta participación ciudadana en actividad	0.00	0.00	0.00			1,006,830.03		-1,006,830.03	1,006,830.03	0.00	-1,006,830.03	989,000.05	0.00	989,000.05	17,829.98	0.00
F6P2-Condiciones laborales adecuadas	1,000,000.00	-1,881.61	998,118.39			1,996,579.47		-998,461.08	1,996,579.47	0.00	-998,461.08	1,642,110.28	354,469.19	1,642,110.28	0.00	0.00
SubTotal	18,524,612.00	3,682,777.25	22,207,389.25			35,153,870.02		-12,946,480.77	35,153,870.02	0.00	-12,946,480.77	33,695,227.41	1,458,642.61	33,591,786.87	103,440.54	0.00
DESARROLLO INTEGRAL DE LA FAMILIA																
F1P4-Instalaciones permanentes funcionales de	391,777.20	-179,779.74	211,997.46			211,997.46		0.00	218,597.46	-6,600.00	-6,600.00	218,597.46	0.00	218,597.46	0.00	0.00
F3P2-Lograr condiciones mínimas de subsistenci	92,000.00	285,471.24	377,471.24			580,018.36		-202,547.12	580,018.36	0.00	-202,547.12	580,018.36	0.00	580,018.36	0.00	0.00
F5P1-Parques y jardines funcionales	72,800.00	-35,000.00	37,800.00			37,800.00		0.00	37,800.00	0.00	0.00	37,800.00	0.00	37,800.00	0.00	0.00
F6P1-Personal adecuado	766,939.30	43,303.15	810,242.45			810,242.45		0.00	830,867.45	-20,625.00	-20,625.00	830,867.45	0.00	830,867.45	0.00	0.00
F6P2-Condiciones laborales adecuadas	209,780.00	1,343.59	211,123.59			211,123.59		0.00	211,123.59	0.00	0.00	209,823.59	1,300.00	209,823.59	0.00	0.00
SubTotal	1,533,296.50	115,338.24	1,648,634.74			1,851,181.86		-202,547.12	1,878,406.86	-27,225.00	-229,772.12	1,877,106.86	1,300.00	1,877,106.86	0.00	0.00
CONTRALORIA																
F6P1-Personal adecuado	566,196.00	-29,997.70	536,198.30			536,198.30		0.00	554,891.80	-18,693.50	-18,693.50	554,891.80	0.00	554,891.80	0.00	0.00
F6P2-Condiciones laborales adecuadas	128,500.00	107,091.34	235,591.34			235,591.34		0.00	235,591.34	0.00	0.00	233,291.34	2,300.00	233,291.34	0.00	0.00
SubTotal	694,696.00	77,093.64	771,789.64			771,789.64		0.00	790,483.14	-18,693.50	-18,693.50	788,183.14	2,300.00	788,183.14	0.00	0.00
DESARROLLO AGROPECUARIO																
F3P2-Lograr condiciones mínimas de subsistenci	240,000.00	-89,192.00	150,808.00			150,808.00		0.00	150,808.00	0.00	0.00	150,808.00	0.00	150,808.00	0.00	0.00
F4P2-Productividad agropecuaria	250,000.00	-215,190.00	34,810.00			64,703.81		-29,893.81	64,703.81	0.00	-29,893.81	64,703.81	0.00	64,703.81	0.00	0.00
F4P3-Inversión productiva rentable	250,000.00	-53,000.00	197,000.00			197,000.00		0.00	197,000.00	0.00	0.00	145,000.00	52,000.00	145,000.00	0.00	0.00
F6P1-Personal adecuado	309,087.00	-164.54	308,922.46			319,782.46		0.00	319,782.46	-10,860.00	-10,860.00	319,782.46	0.00	319,782.46	0.00	0.00
F6P2-Condiciones laborales adecuadas	217,500.00	-166,989.82	50,510.18			50,510.18		0.00	50,510.18	0.00	0.00	50,110.18	400.00	50,110.18	0.00	0.00
SubTotal	1,266,587.00	-524,536.36	742,050.64			771,944.45		-29,893.81	782,804.45	-10,860.00	-40,753.81	730,404.45	52,400.00	730,404.45	0.00	0.00
COPLADEMUN																
F6P1-Personal adecuado	124,026.00	-97,579.75	26,446.25			26,446.25		0.00	30,871.25	-4,425.00	-4,425.00	30,871.25	0.00	30,871.25	0.00	0.00
F6P2-Condiciones laborales adecuadas	36,300.00	-36,300.00	0.00			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SubTotal	160,326.00	-133,879.75	26,446.25	26,446.25	0.00	30,871.25	-4,425.00	-4,425.00	30,871.25	0.00	30,871.25	0.00	0.00
DESARROLLO SOCIAL													
F3P2-Lograr condiciones mínimas de subsistenci	314,000.00	-314,002.00	-2.00	380,000.00	-380,002.00	380,000.00	0.00	-380,002.00	380,000.00	0.00	380,000.00	0.00	0.00
F6P1-Personal adecuado¶	657,278.50	18,303.22	675,581.72	675,581.72	0.00	698,509.22	-22,927.50	-22,927.50	698,509.22	0.00	698,509.22	0.00	0.00
F6P2-Condiciones laborales adecuadas¶	105,000.00	8,712.92	113,712.92	113,712.92	0.00	113,712.92	0.00	0.00	111,312.92	2,400.00	111,312.92	0.00	0.00
SubTotal	1,076,278.50	-286,985.86	789,292.64	1,169,294.64	-380,002.00	1,192,222.14	-22,927.50	-402,929.50	1,189,822.14	2,400.00	1,189,822.14	0.00	0.00
REGIDORES													
F6P1-Personal adecuado¶	1,540,435.00	-73,096.93	1,467,338.07	1,467,338.07	0.00	1,521,698.07	-54,360.00	-54,360.00	1,521,698.07	0.00	1,521,698.07	0.00	0.00
F6P2-Condiciones laborales adecuadas¶	96,800.00	-33,507.51	63,292.49	56,175.90	7,116.59	56,175.90	0.00	7,116.59	56,175.90	0.00	56,175.90	0.00	0.00
SubTotal	1,637,235.00	-106,604.44	1,530,630.56	1,523,513.97	7,116.59	1,577,873.97	-54,360.00	-47,243.41	1,577,873.97	0.00	1,577,873.97	0.00	0.00
SEGURIDAD PUBLICA													
F2P2-Cultura permanente de prevención del del	4,430,154.50	454,638.59	4,884,793.09	4,846,843.03	37,950.06	4,925,518.03	-78,675.00	-40,724.94	4,907,074.03	18,444.00	4,907,074.03	0.00	0.00
SubTotal	4,430,154.50	454,638.59	4,884,793.09	4,846,843.03	37,950.06	4,925,518.03	-78,675.00	-40,724.94	4,907,074.03	18,444.00	4,907,074.03	0.00	0.00
PROTECCION CIVIL													
F2P2-Cultura permanente de prevención del del	788,568.50	-27,637.38	760,931.12	621,824.08	139,107.04	624,284.62	-2,460.54	136,646.50	624,284.62	0.00	624,284.62	0.00	0.00
SubTotal	788,568.50	-27,637.38	760,931.12	621,824.08	139,107.04	624,284.62	-2,460.54	136,646.50	624,284.62	0.00	624,284.62	0.00	0.00
Total	52,543,110.00	5,889,303.65	58,432,413.65	72,258,269.34	-13,825,855.69	72,715,555.88	-457,286.54	-14,283,142.23	71,013,770.11	1,701,785.77	70,910,329.57	103,440.54	0.00