

HUIXQUILUCAN 095

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

Clasificación Administrativa

Del 1 de Enero al 31 de Agosto de 2019

(Pesos)

| Concepto | Aprobado | Egresos | | | | Subejercicio |
|---|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N) | 2,319,091,681.65 | 0.00 | 2,319,091,681.65 | 1,292,024,098.13 | 1,242,275,704.47 | 1,027,067,583.52 |
| A. Presidencia | 134,654,299.97 | 0.00 | 134,654,299.97 | 68,691,193.98 | 66,193,055.93 | 65,963,105.99 |
| B. Sindicaturas | 11,427,428.08 | 0.00 | 11,427,428.08 | 4,751,574.85 | 4,658,508.55 | 6,675,853.23 |
| C. Regidurías | 37,962,897.96 | 0.00 | 37,962,897.96 | 22,046,708.06 | 21,783,024.40 | 15,916,189.90 |
| D. Secretaría del Ayuntamiento | 194,403,547.85 | 0.00 | 194,403,547.85 | 91,057,946.98 | 90,769,001.66 | 103,345,600.87 |
| E. Administración | 197,510,266.90 | 0.00 | 197,510,266.90 | 83,440,706.26 | 83,263,810.95 | 114,069,560.64 |
| F. Desarrollo Urbano y Obras Públicas | 198,657,459.65 | 0.00 | 198,657,459.65 | 95,792,175.41 | 70,417,819.83 | 102,865,284.24 |
| G. Ecología | 8,453,476.12 | 0.00 | 8,453,476.12 | 7,152,612.21 | 7,130,875.62 | 1,300,863.91 |
| H. Servicios Públicos | 326,236,223.68 | 0.00 | 326,236,223.68 | 177,004,171.52 | 164,541,218.78 | 149,232,052.16 |
| I. Promoción Social | 135,462,932.60 | 0.00 | 135,462,932.60 | 74,144,234.92 | 73,470,172.83 | 61,318,697.68 |
| J. Gobierno Municipal | 4,553,455.20 | 0.00 | 4,553,455.20 | 2,709,441.99 | 2,697,838.04 | 1,844,013.21 |
| K. Contraloría | 19,242,954.84 | 0.00 | 19,242,954.84 | 9,914,196.58 | 9,896,075.34 | 9,328,758.26 |
| L. Tesorería | 557,234,985.31 | 0.00 | 557,234,985.31 | 406,878,436.00 | 401,353,261.76 | 150,356,549.31 |
| M. Dirección General de Desarrollo y Fomento Económico | 64,803,110.67 | 0.00 | 64,803,110.67 | 33,736,922.63 | 33,502,068.68 | 31,066,188.04 |
| N. Seguridad Pública y Tránsito | 400,869,391.22 | 0.00 | 400,869,391.22 | 197,921,994.72 | 196,381,662.64 | 202,947,396.50 |
| S. Secretaría Técnica | 27,619,251.60 | 0.00 | 27,619,251.60 | 16,781,782.02 | 16,217,309.46 | 10,837,469.58 |
| II. Gasto Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N) | 348,986,166.29 | 0.00 | 348,986,166.29 | 214,330,458.49 | 205,619,586.21 | 134,655,707.80 |
| A. Presidencia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B. Sindicaturas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C. Regidurías | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| D. Secretaría del Ayuntamiento | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E. Administración | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F. Desarrollo Urbano y Obras Públicas | 85,038,099.73 | 0.00 | 85,038,099.73 | 12,768,824.19 | 4,057,951.91 | 72,269,275.54 |
| G. Ecología | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| H. Servicios Públicos | 40,600,000.04 | 0.00 | 40,600,000.04 | 38,047,667.37 | 38,047,667.37 | 2,552,332.67 |
| I. Promoción Social | 200,000.00 | 0.00 | 200,000.00 | 30,000,000.00 | 30,000,000.00 | -29,800,000.00 |
| J. Gobierno Municipal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| K. Contraloría | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| L. Tesorería | 194,038,448.46 | 0.00 | 194,038,448.46 | 130,419,966.93 | 130,419,966.93 | 63,618,481.53 |
| M. Dirección General de Desarrollo y Fomento Económico | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| N. Seguridad Pública y Tránsito | 29,109,618.06 | 0.00 | 29,109,618.06 | 3,094,000.00 | 3,094,000.00 | 26,015,618.06 |
| S. Secretaría Técnica | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| III. Total de Egresos (III = I +II) | 2,668,077,847.94 | 0.00 | 2,668,077,847.94 | 1,506,354,556.62 | 1,447,895,290.68 | 1,161,723,291.32 |

PRESIDENTE MUNICIPAL

TESORERO MUNICIPAL

LIC.ENRIQUE VARGAS DEL VILLAR

C.P. AGUSTÍN OLIVARES BALDERAS