

HUIXQUILUCAN 095

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

Clasificación Administrativa

Del 1 de Enero al 31 de Octubre de 2020

(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) | 2,561,410,047.98 | -314,637,177.79 | 2,246,772,870.19 | 1,753,596,521.58 | 1,571,823,077.78 | 493,176,348.61 |
| A00 PRESIDENCIA | 137,157,538.68 | -17,130,581.94 | 120,026,956.74 | 88,689,341.30 | 62,425,680.87 | 31,337,615.44 |
| B00 SINDICATURAS | 9,628,101.00 | -422,969.00 | 9,205,132.00 | 5,884,471.18 | 5,390,203.98 | 3,320,660.82 |
| C00 REGIDURIAS | 37,345,594.00 | -2,647,199.00 | 34,698,395.00 | 23,746,356.62 | 21,936,966.53 | 10,952,038.38 |
| D00 SECRETARIA DEL AYUNTAMIENTO | 192,937,794.95 | -31,419,620.00 | 161,518,174.95 | 114,483,245.53 | 103,419,942.73 | 47,034,929.42 |
| E00 ADMINISTRACIÓN | 212,991,330.00 | -54,986,352.49 | 158,004,977.51 | 126,703,588.94 | 99,690,147.92 | 31,301,388.57 |
| F00 DESARROLLO URBANO Y OBRAS PÚBLICAS | 246,348,942.95 | -38,626,756.00 | 207,722,186.95 | 162,601,201.60 | 123,548,535.69 | 45,120,985.35 |
| G00 ECOLOGIA | 8,046,648.00 | -465,225.00 | 7,581,423.00 | 5,751,628.18 | 5,475,595.29 | 1,829,794.82 |
| H00 SERVICIOS PÚBLICOS | 312,757,146.00 | -29,493,730.60 | 283,263,415.40 | 216,815,321.42 | 203,192,802.66 | 66,448,093.98 |
| I00 PROMOCION SOCIAL | 157,336,594.42 | -27,435,794.00 | 129,900,800.42 | 81,868,479.16 | 71,183,457.04 | 48,032,321.26 |
| J00 GOBIERNO MUNICIPAL | 4,808,024.00 | -196,139.00 | 4,611,885.00 | 3,426,319.17 | 3,248,441.53 | 1,185,565.83 |
| K00 CONTRALORIA | 22,439,443.00 | -1,074,003.00 | 21,365,440.00 | 13,232,381.16 | 12,366,445.46 | 8,133,058.84 |
| L00 TESORERIA | 667,174,579.98 | -49,030,093.85 | 618,144,486.13 | 551,160,995.00 | 542,904,356.67 | 66,983,491.13 |
| N00 DIRECCIÓN DE DESARROLLO ECONÓMICO | 73,370,626.00 | -6,483,624.00 | 66,887,002.00 | 48,611,588.45 | 42,701,731.61 | 18,275,413.55 |
| Q00 SEGURIDAD PÚBLICA Y TRANSITO | 427,196,031.00 | -45,999,341.91 | 381,196,689.09 | 281,985,385.96 | 254,160,762.76 | 99,211,303.13 |
| S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 51,871,654.00 | -9,225,748.00 | 42,645,906.00 | 28,636,217.91 | 20,178,007.04 | 14,009,688.09 |
| II. Gasto Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N) | 344,582,227.02 | 0.00 | 344,582,227.02 | 255,353,968.67 | 246,333,997.06 | 89,228,258.35 |
| A00 PRESIDENCIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B00 SINDICATURAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C00 REGIDURIAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| D00 SECRETARIA DEL AYUNTAMIENTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E00 ADMINISTRACIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F00 DESARROLLO URBANO Y OBRAS PÚBLICAS | 61,318,078.71 | 0.00 | 61,318,078.71 | 12,057,030.37 | 4,867,652.08 | 49,261,048.34 |
| G00 ECOLOGIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| H00 SERVICIOS PÚBLICOS | 40,000,000.00 | 0.00 | 40,000,000.00 | 40,000,000.00 | 39,377,415.68 | 0.00 |
| I00 PROMOCION SOCIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| J00 GOBIERNO MUNICIPAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| K00 CONTRALORIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| L00 TESORERIA | 229,931,794.31 | 0.00 | 229,931,794.31 | 193,043,884.30 | 193,043,884.30 | 36,887,910.01 |
| N00 DIRECCIÓN DE DESARROLLO ECONÓMICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Q00 SEGURIDAD PÚBLICA Y TRANSITO | 13,332,354.00 | 0.00 | 13,332,354.00 | 10,253,054.00 | 9,045,045.00 | 3,079,300.00 |
| S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| III. Total de Egresos (III = I +II) | 2,905,992,275.00 | -314,637,177.79 | 2,591,355,097.21 | 2,008,950,490.25 | 1,818,157,074.84 | 582,404,606.96 |

PRESIDENTE MUNICIPAL

TESORERO MUNICIPAL

LIC.ENRIQUE VARGAS DEL VILLAR

C.P. AGUSTÍN OLIVARES BALDERAS