

HUIXQUILUCAN 095

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

Clasificación Administrativa

Del 1 de Enero al 30 de Septiembre de 2019

(Pesos)

Concepto	Aprobado	Egresos				Subejercicio
		Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
<b>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N)</b>	<b>2,319,091,681.65</b>	<b>2,906,838.24</b>	<b>2,321,998,519.89</b>	<b>1,469,830,816.36</b>	<b>1,435,176,183.39</b>	<b>852,167,703.53</b>
A. Presidencia	134,654,299.97	0.00	134,654,299.97	82,621,131.89	79,947,293.86	52,033,168.08
B. Sindicaturas	11,427,428.08	0.00	11,427,428.08	5,281,119.13	5,268,221.21	6,146,308.95
C. Regidurías	37,962,897.96	0.00	37,962,897.96	24,518,149.31	24,210,228.38	13,444,748.65
D. Secretaría del Ayuntamiento	194,403,547.85	0.00	194,403,547.85	102,458,725.19	101,090,800.83	91,944,822.66
E. Administración	197,510,266.90	0.00	197,510,266.90	92,438,569.22	91,988,315.65	105,071,697.68
F. Desarrollo Urbano y Obras Públicas	198,657,459.65	750,000.00	199,407,459.65	109,820,003.55	102,524,466.55	89,587,456.10
G. Ecología	8,453,476.12	0.00	8,453,476.12	7,694,822.39	7,680,338.27	758,653.73
H. Servicios Públicos	326,236,223.68	0.00	326,236,223.68	194,988,050.20	182,368,127.93	131,248,173.48
I. Promoción Social	135,462,932.60	0.00	135,462,932.60	83,793,231.69	82,676,073.56	51,669,700.91
J. Gobierno Municipal	4,553,455.20	0.00	4,553,455.20	3,052,551.47	3,039,909.59	1,500,903.73
K. Contraloría	19,242,954.84	0.00	19,242,954.84	11,114,297.55	11,090,072.00	8,128,657.29
L. Tesorería	557,234,985.31	1,398,838.24	558,633,823.55	470,020,459.42	466,102,384.11	88,613,364.13
M. Dirección General de Desarrollo y Fomento Económico	64,803,110.67	0.00	64,803,110.67	38,413,796.70	37,761,168.48	26,389,313.97
N. Seguridad Pública y Tránsito	400,869,391.22	758,000.00	401,627,391.22	225,269,736.67	221,761,436.72	176,357,654.55
S. Secretaría Técnica	27,619,251.60	0.00	27,619,251.60	18,346,171.98	17,667,346.25	9,273,079.62
<b>II. Gasto Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N)</b>	<b>348,986,166.29</b>	<b>39,970,349.71</b>	<b>388,956,516.00</b>	<b>238,908,826.98</b>	<b>214,191,243.47</b>	<b>150,047,689.02</b>
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	39,999,999.98	125,038,099.71	33,197,358.34	8,493,339.17	91,840,741.37
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	-29,650.27	29,079,967.79	7,243,834.34	7,230,270.00	21,836,133.45
S. Secretaría Técnica	0.00	0.00	0.00	0.00	0.00	0.00
<b>III. Total de Egresos ( III = I +II )</b>	<b>2,668,077,847.94</b>	<b>42,877,187.95</b>	<b>2,710,955,035.89</b>	<b>1,708,739,643.34</b>	<b>1,649,367,426.86</b>	<b>1,002,215,392.55</b>

PRESIDENTE MUNICIPAL

TESORERO MUNICIPAL

LIC.ENRIQUE VARGAS DEL VILLAR

C.P. AGUSTÍN OLIVARES BALDERAS