

HUIXQUILUCAN 095

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

Clasificación Administrativa

Del 1 de Enero al 30 de Junio 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 | 1,200,742,656.81 | 955,898,446.37 | 1,046,030,213.38 |
| A00 PRESIDENCIA | 137,157,538.68 | -17,130,581.94 | 120,026,956.74 | 64,875,220.73 | 36,861,790.63 | 55,151,736.01 |
| B00 SINDICATURAS | 9,628,101.00 | -422,969.00 | 9,205,132.00 | 3,735,793.24 | 3,263,585.96 | 5,469,338.76 |
| C00 REGIDURIAS | 37,345,594.00 | -2,647,199.00 | 34,698,395.00 | 15,061,081.77 | 13,050,577.11 | 19,637,313.23 |
| D00 SECRETARIA DEL AYUNTAMIENTO | 192,937,794.95 | -31,419,620.00 | 161,518,174.95 | 71,687,360.06 | 62,898,930.84 | 89,830,814.89 |
| E00 ADMINISTRACIÓN | 212,991,330.00 | -54,986,352.49 | 158,004,977.51 | 69,037,641.37 | 60,543,259.91 | 88,967,336.14 |
| F00 DESARROLLO URBANO Y OBRAS PÚBLICAS | 246,348,942.95 | -38,626,756.00 | 207,722,186.95 | 121,721,162.99 | 65,801,090.87 | 86,001,023.96 |
| G00 ECOLOGIA | 8,046,648.00 | -465,225.00 | 7,581,423.00 | 3,593,743.65 | 3,268,103.86 | 3,987,679.35 |
| H00 SERVICIOS PÚBLICOS | 312,757,146.00 | -29,493,730.60 | 283,263,415.40 | 156,681,883.93 | 106,433,941.90 | 126,581,531.47 |
| I00 PROMOCION SOCIAL | 157,336,594.42 | -27,435,794.00 | 129,900,800.42 | 54,302,945.29 | 45,254,081.84 | 75,597,855.13 |
| J00 GOBIERNO MUNICIPAL | 4,808,024.00 | -196,139.00 | 4,611,885.00 | 2,131,614.66 | 1,945,183.36 | 2,480,270.34 |
| K00 CONTRALORIA | 22,439,443.00 | -1,074,003.00 | 21,365,440.00 | 8,132,649.19 | 7,462,186.28 | 13,232,790.81 |
| L00 TESORERIA | 667,174,579.98 | -49,030,093.85 | 618,144,486.13 | 379,285,411.27 | 369,027,740.02 | 238,859,074.86 |
| N00 DIRECCIÓN DE DESARROLLO ECONÓMICO | 73,370,626.00 | -6,483,624.00 | 66,887,002.00 | 31,152,086.73 | 25,641,027.90 | 35,734,915.27 |
| Q00 SEGURIDAD PÚBLICA Y TRANSITO | 427,196,031.00 | -45,999,341.91 | 381,196,689.09 | 195,194,024.08 | 146,813,340.66 | 186,002,665.01 |
| S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 51,871,654.00 | -9,225,748.00 | 42,645,906.00 | 24,150,037.85 | 7,633,605.23 | 18,495,868.15 |
| 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 | 168,340,199.56 | 166,435,692.87 | 176,242,027.46 |
| 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 | 1,410,923.37 | 1,352,800.00 | 59,907,155.34 |
| 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 | 125,705,477.19 | 125,705,477.19 | 104,226,317.12 |
| 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 | 1,223,799.00 | 0.00 | 12,108,555.00 |
| 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 | 1,369,082,856.37 | 1,122,334,139.24 | 1,222,272,240.84 |

PRESIDENTE MUNICIPAL

TESORERO MUNICIPAL

LIC.ENRIQUE VARGAS DEL VILLAR

C.P. AGUSTÍN OLIVARES BALDERAS