

HUIXQUILUCAN 095

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

Clasificación Administrativa

Del 1 de Enero al 31 de Diciembre 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 | 2,168,312,006.73 | 2,126,910,746.74 | 78,460,863.46 |
| A00 PRESIDENCIA | 137,157,538.68 | -17,130,581.94 | 120,026,956.74 | 89,251,790.35 | 86,702,633.63 | 30,775,166.39 |
| B00 SINDICATURAS | 9,628,101.00 | -422,969.00 | 9,205,132.00 | 7,551,242.83 | 7,435,680.76 | 1,653,889.17 |
| C00 REGIDURIAS | 37,345,594.00 | -2,647,199.00 | 34,698,395.00 | 31,419,492.47 | 31,014,313.12 | 3,278,902.53 |
| D00 SECRETARIA DEL AYUNTAMIENTO | 192,937,794.95 | -31,419,620.00 | 161,518,174.95 | 148,175,181.86 | 145,213,272.05 | 13,342,993.09 |
| E00 ADMINISTRACIÓN | 212,991,330.00 | -54,986,352.49 | 158,004,977.51 | 158,662,022.38 | 146,652,230.72 | -657,044.87 |
| F00 DESARROLLO URBANO Y OBRAS PÚBLICAS | 246,348,942.95 | -38,626,756.00 | 207,722,186.95 | 190,788,779.66 | 176,663,401.21 | 16,933,407.29 |
| G00 ECOLOGIA | 8,046,648.00 | -465,225.00 | 7,581,423.00 | 7,701,971.66 | 7,566,591.88 | -120,548.66 |
| H00 SERVICIOS PÚBLICOS | 312,757,146.00 | -29,493,730.60 | 283,263,415.40 | 282,657,926.60 | 275,546,601.48 | 605,488.80 |
| I00 PROMOCION SOCIAL | 157,336,594.42 | -27,435,794.00 | 129,900,800.42 | 99,902,163.32 | 98,804,535.88 | 29,998,637.10 |
| J00 GOBIERNO MUNICIPAL | 4,808,024.00 | -196,139.00 | 4,611,885.00 | 4,417,146.86 | 4,339,304.78 | 194,738.14 |
| K00 CONTRALORIA | 22,439,443.00 | -1,074,003.00 | 21,365,440.00 | 17,591,200.86 | 17,267,815.73 | 3,774,239.14 |
| L00 TESORERIA | 667,174,579.98 | -49,030,093.85 | 618,144,486.13 | 694,046,134.25 | 691,487,216.28 | -75,901,648.12 |
| N00 DIRECCIÓN DE DESARROLLO ECONÓMICO | 73,370,626.00 | -6,483,624.00 | 66,887,002.00 | 60,615,454.35 | 59,360,236.34 | 6,271,547.65 |
| Q00 SEGURIDAD PÚBLICA Y TRANSITO | 427,196,031.00 | -45,999,341.91 | 381,196,689.09 | 344,093,641.49 | 347,915,373.58 | 37,103,047.60 |
| S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 51,871,654.00 | -9,225,748.00 | 42,645,906.00 | 31,437,857.79 | 30,941,539.30 | 11,208,048.21 |
| 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 | 340,205,428.68 | 322,580,697.86 | 4,376,798.34 |
| 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 | 61,045,719.71 | 43,420,988.89 | 272,359.00 |
| 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 | 39,377,415.68 | 39,377,415.68 | 622,584.32 |
| 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 | 226,520,966.30 | 226,520,966.30 | 3,410,828.01 |
| 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 | 13,261,326.99 | 13,261,326.99 | 71,027.01 |
| 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 | 2,508,517,435.41 | 2,449,491,444.60 | 82,837,661.80 |

PRESIDENTE MUNICIPAL

TESORERO MUNICIPAL

LIC.ENRIQUE VARGAS DEL VILLAR

C.P. AGUSTÍN OLIVARES BALDERAS