

MUNICIPIO HUIXQUILUCAN 095

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

Clasificación Administrativa

Del 1 de Enero al 31 de Diciembre de 2022

(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) | 2,526,285,960.95 | 43,268,687.10 | 2,569,554,648.05 | 2,478,600,575.32 | 2,430,878,223.00 | 90,954,072.73 |
| A00 PRESIDENCIA | 134,598,458.38 | 1,281,833.29 | 135,880,291.67 | 126,426,326.73 | 125,837,309.72 | 9,453,964.94 |
| B00 SINDICATURAS | 9,436,969.00 | 943.40 | 9,437,912.40 | 9,208,374.92 | 9,238,374.92 | 229,537.48 |
| C00 REGIDURIAS | 37,073,424.00 | 26,011.25 | 37,099,435.25 | 37,685,410.30 | 37,655,410.30 | -585,975.05 |
| D00 SECRETARIA DEL AYUNTAMIENTO | 169,342,623.37 | 26,626.02 | 169,369,249.39 | 131,563,279.98 | 129,740,744.05 | 37,805,969.41 |
| E00 DIRECCIÓN GENERAL DE ADMINISTRACIÓN | 204,672,420.64 | 6,523.00 | 204,678,943.64 | 168,942,378.69 | 167,277,007.67 | 35,736,564.95 |
| F00 DESARROLLO URBANO Y OBRAS PÚBLICAS | 200,384,878.16 | -7,967,162.42 | 192,417,715.74 | 164,735,622.42 | 159,922,332.17 | 27,682,093.32 |
| G00 ECOLOGIA | 8,260,161.00 | 0.00 | 8,260,161.00 | 8,896,527.33 | 8,858,201.71 | -636,366.33 |
| H00 SERVICIOS PÚBLICOS | 357,308,383.08 | 1,027,680.00 | 358,336,063.08 | 301,494,961.46 | 279,157,456.96 | 56,841,101.62 |
| I00 PROMOCION SOCIAL | 143,622,064.72 | 2,000,000.00 | 145,622,064.72 | 134,833,890.44 | 131,051,336.43 | 10,788,174.28 |
| J00 GOBIERNO MUNICIPAL | 5,075,502.00 | 0.00 | 5,075,502.00 | 5,421,434.13 | 5,412,006.11 | -345,932.13 |
| K00 CONTRALORIA | 20,242,245.14 | 506,000.00 | 20,748,245.14 | 19,299,204.32 | 19,277,661.32 | 1,449,040.82 |
| L00 TESORERIA | 623,902,551.68 | 44,119,081.22 | 668,021,632.90 | 811,633,112.05 | 807,895,786.09 | -143,611,479.15 |
| N00 DIRECCIÓN DE DESARROLLO ECONÓMICO | 66,411,345.46 | 10,307.03 | 66,421,652.49 | 64,502,491.72 | 64,459,691.19 | 1,919,160.77 |
| O00 EDUCACIÓN CUTURA Y BIENESTAR SOCIAL | 8,764,173.88 | 0.00 | 8,764,173.88 | 10,063,927.21 | 10,052,877.71 | -1,299,753.33 |
| P00 DIRECCIÓN GENERAL DE SERVICIOS CIUDADANOS | 30,068,258.00 | 44,391.48 | 30,112,649.48 | 29,563,957.84 | 29,560,338.70 | 548,691.64 |
| Q00 SEGURIDAD PÚBLICA Y TRANSITO | 454,603,388.62 | 2,186,452.83 | 456,789,841.45 | 408,659,463.12 | 400,818,482.04 | 48,130,378.33 |
| S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 41,525,261.82 | 0.00 | 41,525,261.82 | 33,780,133.90 | 32,781,374.65 | 7,745,127.92 |
| J00 TURISMO | 10,993,852.00 | 0.00 | 10,993,852.00 | 11,890,078.76 | 11,881,831.26 | -896,226.76 |
| II. Gasto Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N) | 397,691,821.85 | -9,689,361.85 | 388,002,460.00 | 387,297,670.61 | 367,206,284.83 | 704,789.39 |
| 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 DIRECCIÓN GENERAL DE ADMINISTRACIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F00 DESARROLLO URBANO Y OBRAS PÚBLICAS | 99,375,819.21 | 32,434,242.85 | 131,810,062.06 | 141,070,029.10 | 120,978,643.32 | -9,259,967.04 |
| G00 ECOLOGIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| H00 SERVICIOS PÚBLICOS | 18,000,000.00 | 0.00 | 18,000,000.00 | 17,519,828.00 | 17,519,828.00 | 480,172.00 |
| I00 PROMOCION SOCIAL | 200,000.00 | 0.00 | 200,000.00 | 37,371.99 | 37,371.99 | 162,628.01 |
| 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 | 278,877,578.64 | -42,123,604.70 | 236,753,973.94 | 209,700,853.80 | 209,700,853.80 | 27,053,120.14 |
| N00 DIRECCIÓN DE DESARROLLO ECONÓMICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| O00 EDUCACIÓN CUTURA Y BIENESTAR SOCIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| P00 DIRECCIÓN GENERAL DE SERVICIOS CIUDADANOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Q00 SEGURIDAD PÚBLICA Y TRANSITO | 1,238,424.00 | 0.00 | 1,238,424.00 | 18,969,587.72 | 18,969,587.72 | -17,731,163.72 |
| S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| J00 TURISMO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| III. Total de Egresos (III = I +II) | 2,923,977,782.80 | 33,579,325.25 | 2,957,557,108.05 | 2,865,898,245.93 | 2,798,084,507.83 | 91,658,862.12 |

PRESIDENTA MUNICIPAL

TESORERO MUNICIPAL

DRA. ROMINA CONTRERAS CARRASCO

C.P. AGUSTÍN OLIVARES BALDERAS