

MUNICIPIO HUIXQUILUCAN 095

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

Clasificación Administrativa

Del 1 de Enero al 31 de Diciembre de 2023

(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) | 2,941,199,990.85 | 35,676,206.00 | 2,976,876,196.85 | 2,825,274,130.73 | 2,698,046,265.23 | 151,602,066.12 |
| A00 PRESIDENCIA | 145,594,509.49 | 2,000,000.00 | 147,594,509.49 | 140,651,088.44 | 135,373,036.24 | 6,943,421.05 |
| B00 SINDICATURAS | 10,655,312.39 | 0.00 | 10,655,312.39 | 10,566,589.53 | 10,416,609.85 | 88,722.86 |
| C00 REGIDURIAS | 41,561,477.18 | 0.00 | 41,561,477.18 | 44,555,622.24 | 44,366,776.74 | -2,994,145.06 |
| D00 SECRETARIA DEL AYUNTAMIENTO | 192,650,711.61 | 600,000.00 | 193,250,711.61 | 156,433,276.22 | 150,638,111.62 | 36,817,435.39 |
| E00 ADMINISTRACIÓN | 218,323,392.09 | 0.00 | 218,323,392.09 | 219,069,215.12 | 167,933,351.54 | -745,823.03 |
| F00 DESARROLLO URBANO Y OBRAS PÚBLICAS | 215,509,497.40 | 64,402.13 | 215,573,899.53 | 221,278,069.83 | 212,824,826.57 | -5,704,170.30 |
| G00 ECOLOGIA | 10,790,383.09 | 0.00 | 10,790,383.09 | 10,155,875.01 | 10,038,252.54 | 634,508.08 |
| H00 SERVICIOS PÚBLICOS | 396,863,463.22 | 8,950,845.97 | 405,814,309.19 | 336,652,811.73 | 313,172,505.99 | 69,161,497.46 |
| I00 PROMOCION SOCIAL | 166,641,447.80 | 0.00 | 166,641,447.80 | 160,977,138.43 | 156,797,871.61 | 5,664,309.37 |
| J00 GOBIERNO MUNICIPAL | 8,138,797.74 | 0.00 | 8,138,797.74 | 8,092,343.33 | 8,061,234.96 | 46,454.41 |
| K00 CONTRALORIA | 25,363,721.64 | 0.00 | 25,363,721.64 | 21,490,612.81 | 21,146,069.01 | 3,873,108.83 |
| L00 TESORERIA | 855,129,456.03 | 0.00 | 855,129,456.03 | 875,076,961.77 | 864,856,487.70 | -19,947,505.74 |
| N00 DIRECCIÓN DE DESARROLLO ECONÓMICO | 79,928,370.55 | 503,500.00 | 80,431,870.55 | 74,754,072.56 | 72,122,328.35 | 5,677,797.99 |
| O00 EDUCACIÓN CUTURA Y BIENESTAR SOCIAL | 17,257,657.90 | 0.00 | 17,257,657.90 | 16,747,186.30 | 16,421,415.56 | 510,471.60 |
| P00 ATENCIÓN CIUDADANA | 35,238,079.42 | 0.00 | 35,238,079.42 | 32,672,986.66 | 31,559,612.02 | 2,565,092.76 |
| Q00 SEGURIDAD PÚBLICA Y TRÁNSITO | 459,695,118.04 | 23,557,457.90 | 483,252,575.94 | 442,549,598.49 | 432,611,992.67 | 40,702,977.45 |
| S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 41,016,641.20 | 0.00 | 41,016,641.20 | 33,235,576.78 | 30,214,005.50 | 7,781,064.42 |
| J00 TURISMO | 20,841,954.06 | 0.00 | 20,841,954.06 | 20,315,105.48 | 19,491,776.76 | 526,848.58 |
| II. Gasto Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N) | 430,514,423.20 | 35,358,239.00 | 465,872,662.20 | 418,187,967.07 | 383,314,640.05 | 47,684,695.13 |
| 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 | 146,388,895.45 | 32,500,000.00 | 178,888,895.45 | 140,748,456.21 | 107,121,339.01 | 38,140,439.24 |
| G00 ECOLOGIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| H00 SERVICIOS PÚBLICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| I00 PROMOCION SOCIAL | 200,000.00 | 0.00 | 200,000.00 | 199,975.17 | 199,975.17 | 24.83 |
| 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 | 277,681,820.75 | 0.00 | 277,681,820.75 | 273,151,678.70 | 272,949,618.88 | 4,530,142.05 |
| 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 ATENCIÓN CIUDADANA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Q00 SEGURIDAD PÚBLICA Y TRÁNSITO | 6,243,707.00 | 2,858,239.00 | 9,101,946.00 | 4,087,856.99 | 3,043,706.99 | 5,014,089.01 |
| 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) | 3,371,714,414.05 | 71,034,445.00 | 3,442,748,859.05 | 3,243,462,097.80 | 3,081,360,905.28 | 199,286,761.25 |

PRESIDENTA MUNICIPAL

TESORERO MUNICIPAL

DRA. ROMINA CONTRERAS CARRASCO

MTRO. EN A. P. AGUSTÍN OLIVARES BALDERAS