

HUIXQUILUCAN 095

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

Clasificación Administrativa

Del 1 de Enero al 31 de Diciembre de 2018

(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)	2,286,685,710.83	13,400,000.00	2,300,085,710.83	2,199,277,790.56	2,186,316,770.52	100,807,920.27
A. Presidencia	153,459,195.38	0.00	153,459,195.38	135,547,269.24	134,878,319.27	17,911,926.14
B. Sindicaturas	10,863,196.00	0.00	10,863,196.00	7,777,487.75	7,756,862.01	3,085,708.25
C. Regidurías	58,937,973.00	0.00	58,937,973.00	45,386,349.94	45,252,424.31	13,551,623.06
D. Secretaría del Ayuntamiento	169,043,270.00	0.00	169,043,270.00	123,949,606.72	122,323,674.68	45,093,663.28
E. Administración	221,860,680.00	900,000.00	222,760,680.00	213,372,256.55	212,564,087.58	9,388,423.45
F. Desarrollo Urbano y Obras Públicas	194,223,852.00	300,000.00	194,523,852.00	146,982,539.44	144,871,870.47	47,541,312.56
G. Ecología	8,241,842.00	0.00	8,241,842.00	6,737,047.47	6,726,447.25	1,504,794.53
H. Servicios Públicos	367,664,041.00	4,000,000.00	371,664,041.00	303,279,781.32	301,048,445.79	68,384,259.68
I. Promoción Social	115,713,397.65	0.00	115,713,397.65	116,966,092.54	114,628,048.02	-1,252,694.89
J. Gobierno Municipal	3,169,643.00	0.00	3,169,643.00	3,211,606.69	3,207,955.19	-41,963.69
K. Contraloría	18,496,127.00	0.00	18,496,127.00	15,774,817.07	15,767,535.56	2,721,309.93
L. Tesorería	544,737,736.80	4,400,000.00	549,137,736.80	727,236,079.67	726,609,035.30	-178,098,342.87
M. Dirección General de Desarrollo y Fomento Económico	58,849,357.00	0.00	58,849,357.00	49,195,676.95	49,077,960.53	9,653,680.05
N. Seguridad Pública y Tránsito	361,425,400.00	3,800,000.00	365,225,400.00	303,861,179.21	301,604,104.56	61,364,220.79
II. Gasto Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N)	335,219,626.17	40,000,000.00	375,219,626.17	113,586,580.61	110,973,970.71	261,633,045.56
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	95,852,367.00	0.00	95,852,367.00	60,791,662.29	59,705,419.53	35,060,704.71
G. Ecología	0.00	0.00	0.00	0.00	0.00	0.00
H. Servicios Públicos	13,825,202.00	0.00	13,825,202.00	0.00	0.00	13,825,202.00
I. Promoción Social	0.00	0.00	0.00	1,019,700.00	1,019,700.00	-1,019,700.00
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	176,127,881.71	37,500,000.00	213,627,881.71	3,399,984.00	3,399,984.00	210,227,897.71
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	49,414,175.46	2,500,000.00	51,914,175.46	48,375,234.32	46,848,867.18	3,538,941.14
III. Total de Egresos (III = I +II)	2,621,905,337.00	53,400,000.00	2,675,305,337.00	2,312,864,371.17	2,297,290,741.23	362,440,965.83

PRESIDENTE MUNICIPAL

TESORERO MUNICIPAL

LIC.ENRIQUE VARGAS DEL VILLAR

C.P. AGUSTÍN OLIVARES BALDERAS