



H. AYUNTAMIENTO DE LA HUERTA ESTADO DE JALISCO

Estado Analítico del Ejercicio Presupuesto de Egresos

Usr: liz
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
Del 01/ene./2016 Al 31/mar./2016

Fecha y | 24/may./2017
hora de Impresión | 12:16 p. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
100 PRESIDENCIA								
101 Presidente	\$5,442,707.69	\$160,000.00	\$5,602,707.69	\$1,417,327.98	\$1,417,327.98	\$1,417,327.98	\$1,417,327.98	\$4,185,379.71
102 Regidores	\$2,909,898.90	\$0.00	\$2,909,898.90	\$643,965.38	\$643,965.38	\$643,965.38	\$643,965.38	\$2,265,933.52
103 Contraloria	\$903,343.45	\$96,000.00	\$999,343.45	\$191,913.74	\$191,913.74	\$191,913.74	\$191,913.74	\$807,429.71
104 Oficialia de Partes	\$243,752.00	\$0.00	\$243,752.00	\$53,500.30	\$53,500.30	\$53,500.30	\$53,500.30	\$190,251.70
107 Comunicación Social	\$686,101.20	\$0.00	\$686,101.20	\$149,182.40	\$149,182.40	\$149,182.40	\$149,182.40	\$536,918.80
108 Secretaria General	\$2,304,707.60	\$1,573.60	\$2,306,281.20	\$495,767.62	\$495,767.62	\$495,767.62	\$495,767.62	\$1,810,513.58
109 Seguridad Publica	\$10,013,999.98	-\$540,815.49	\$9,473,184.49	\$1,735,376.41	\$1,735,376.41	\$1,735,376.41	\$1,735,376.41	\$7,737,808.08
110 Registro Civil y Reclutamiento	\$365,153.60	\$15,000.00	\$380,153.60	\$97,725.78	\$97,725.78	\$97,725.78	\$97,725.78	\$282,427.82
111 Sindicatura	\$564,395.24	\$0.00	\$564,395.24	\$120,522.10	\$120,522.10	\$120,522.10	\$120,522.10	\$443,873.14
112 Juridico	\$455,894.40	\$0.00	\$455,894.40	\$81,925.60	\$81,925.60	\$81,925.60	\$81,925.60	\$373,968.80
113 Juez Municipal	\$175,070.80	\$0.00	\$175,070.80	\$38,693.56	\$38,693.56	\$38,693.56	\$38,693.56	\$136,377.24
114 Jefe de Transparecia	\$248,042.40	\$0.00	\$248,042.40	\$81,547.95	\$81,547.95	\$81,547.95	\$81,547.95	\$166,494.45
115 Protocolo y Eventos	\$325,000.00	\$0.00	\$325,000.00	\$139,568.33	\$139,568.33	\$139,568.33	\$139,568.33	\$185,431.67
116 Rastro Municipal	\$440,379.40	\$0.00	\$440,379.40	\$101,984.54	\$101,984.54	\$101,984.54	\$101,984.54	\$338,394.86
117 DARE	\$32,700.00	\$5,000.00	\$37,700.00	\$7,781.17	\$7,781.17	\$7,781.17	\$7,781.17	\$29,918.83
PRESIDENCIA	\$25,111,146.66	-\$263,241.89	\$24,847,904.77	\$5,356,782.86	\$5,356,782.86	\$5,356,782.86	\$5,356,782.86	\$19,491,121.91
200 TESORERIA								
201 Tesorero	\$21,569,846.88	-\$1,499,996.92	\$20,069,849.96	\$4,008,642.45	\$4,008,642.45	\$4,008,642.45	\$4,008,642.45	\$16,061,207.51
202 Jefe de Egresos	\$347,066.00	\$0.00	\$347,066.00	\$75,091.50	\$75,091.50	\$75,091.50	\$75,091.50	\$271,974.50
203 Jefe de Ingresos	\$551,793.20	\$0.00	\$551,793.20	\$128,389.13	\$128,389.13	\$128,389.13	\$128,389.13	\$423,404.07
204 Jefe de Contabilidad	\$211,444.40	\$5,000.00	\$216,444.40	\$48,133.50	\$48,133.50	\$48,133.50	\$48,133.50	\$168,310.90
205 Jefe de Recursos Humanos	\$10,717,242.04	-\$133,362.50	\$10,583,879.54	\$2,465,945.64	\$2,465,945.64	\$2,465,945.64	\$2,465,945.64	\$8,117,933.90
206 Jefe de Patrimonio	\$1,857,945.40	\$896,000.00	\$2,753,945.40	\$1,347,659.22	\$1,347,659.22	\$1,347,659.22	\$1,347,659.22	\$1,406,286.18
207 Jefe de Compras	\$391,419.60	\$0.00	\$391,419.60	\$137,561.01	\$137,561.01	\$137,561.01	\$137,561.01	\$253,858.59
208 Jefe de Informatica	\$840,992.80	\$0.00	\$840,992.80	\$109,832.62	\$109,832.62	\$109,832.62	\$109,832.62	\$731,160.18
TESORERIA	\$36,487,750.32	-\$732,359.42	\$35,755,390.90	\$8,321,255.07	\$8,321,255.07	\$8,321,255.07	\$8,321,255.07	\$27,434,135.83
300 OBRAS PUBLICAS								
301 Director de Obras Publicas	\$24,842,682.51	\$9,001,227.99	\$33,843,910.50	\$12,470,601.16	\$12,470,601.16	\$12,470,601.16	\$12,470,601.16	\$21,373,309.34
OBRAS PUBLICAS	\$24,842,682.51	\$9,001,227.99	\$33,843,910.50	\$12,470,601.16	\$12,470,601.16	\$12,470,601.16	\$12,470,601.16	\$21,373,309.34
400 EDUCACION, ARTE Y CULTURA								
401 Director de Educación, Arte y Cultura	\$1,413,532.80	\$74,000.00	\$1,487,532.80	\$517,643.85	\$517,643.85	\$517,643.85	\$517,643.85	\$969,888.95
EDUCACION, ARTE Y CULTURA	\$1,413,532.80	\$74,000.00	\$1,487,532.80	\$517,643.85	\$517,643.85	\$517,643.85	\$517,643.85	\$969,888.95
500 SERVICIOS PUBLICOS								



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501 Jefe de Alumbrado Publico	\$5,164,333.60	\$592,423.32	\$5,756,756.92	\$1,650,513.81	\$1,650,513.81	\$1,650,513.81	\$1,650,513.81	\$4,106,243.11
502 Jefe de Agua Potable y Alcantarillado	\$1,241,219.60	\$0.00	\$1,241,219.60	\$306,812.67	\$306,812.67	\$306,812.67	\$306,812.67	\$934,406.93
503 Jefe de Mantenimiento de Espacios Publicos	\$3,441,981.83	\$70,000.00	\$3,511,981.83	\$871,241.22	\$871,241.22	\$871,241.22	\$871,241.22	\$2,640,740.61
504 Jefe de Ecologia y Reciclaje	\$2,361,914.10	\$20,000.00	\$2,381,914.10	\$517,743.71	\$517,743.71	\$517,743.71	\$517,743.71	\$1,864,170.39
SERVICIOS PUBLICOS	\$12,209,449.13	\$682,423.32	\$12,891,872.45	\$3,346,311.41	\$3,346,311.41	\$3,346,311.41	\$3,346,311.41	\$9,545,561.04
600 DESARROLLO SOCIAL Y ECONOMICO								
601 Director de Desarrollo Social	\$2,450,861.14	\$48,000.00	\$2,498,861.14	\$609,003.40	\$609,003.40	\$609,003.40	\$609,003.40	\$1,889,857.74
602 Jefe de Gestion de Proyectos Productivos	\$10,610.00	\$0.00	\$10,610.00	\$8,186.10	\$8,186.10	\$8,186.10	\$8,186.10	\$2,423.90
603 Jefe de Fomento Agropecuario	\$183,312.80	\$0.00	\$183,312.80	\$11,421.44	\$11,421.44	\$11,421.44	\$11,421.44	\$171,891.36
605 Jefe de Deportes	\$855,888.20	\$0.00	\$855,888.20	\$218,015.20	\$218,015.20	\$218,015.20	\$218,015.20	\$637,873.00
607 Jefe de Promoción Economica	\$168,411.12	\$0.00	\$168,411.12	\$0.00	\$0.00	\$0.00	\$0.00	\$168,411.12
DESARROLLO SOCIAL Y ECONOMICO	\$3,669,083.26	\$48,000.00	\$3,717,083.26	\$846,626.14	\$846,626.14	\$846,626.14	\$846,626.14	\$2,870,457.12
700 DESARROLLO URBANO								
703 Jefe de Zona Federal	\$647,355.60	\$0.00	\$647,355.60	\$88,939.12	\$88,939.12	\$88,939.12	\$88,939.12	\$558,416.48
DESARROLLO URBANO	\$647,355.60	\$0.00	\$647,355.60	\$88,939.12	\$88,939.12	\$88,939.12	\$88,939.12	\$558,416.48
800 SERVICIOS MEDICOS MUNICIPALES								
801 Jefe de Servicios Medicos	\$2,069,244.44	\$0.00	\$2,069,244.44	\$344,421.87	\$344,421.87	\$344,421.87	\$344,421.87	\$1,724,822.57
802 Jefe de Protección Civil	\$515,492.00	\$0.00	\$515,492.00	\$119,036.50	\$119,036.50	\$119,036.50	\$119,036.50	\$396,455.50
SERVICIOS MEDICOS MUNICIPALES	\$2,584,736.44	\$0.00	\$2,584,736.44	\$463,458.37	\$463,458.37	\$463,458.37	\$463,458.37	\$2,121,278.07
900 CATASTRO								
901 Director de Catastro	\$945,511.80	-\$3,108.71	\$942,403.09	\$223,951.78	\$223,951.78	\$223,951.78	\$223,951.78	\$718,451.31
CATASTRO	\$945,511.80	-\$3,108.71	\$942,403.09	\$223,951.78	\$223,951.78	\$223,951.78	\$223,951.78	\$718,451.31
Total Final	\$107,911,248.52	\$8,806,941.29	\$116,718,189.81	\$31,635,569.76	\$31,635,569.76	\$31,635,569.76	\$31,635,569.76	\$85,082,620.05