



H. AYUNTAMIENTO DE LA HUERTA ESTADO DE JALISCO

Estado Analítico del Ejercicio Presupuesto de Egresos

Usr: liz
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
Del 01/abr./2016 Al 30/jun./2016

Fecha y | 24/may./2017
hora de Impresión | 12:17 p. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2016	Presupuesto Vigente Al 30/jun./2016	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
100 PRESIDENCIA								
101 Presidente	\$5,442,707.69	\$308,500.00	\$5,751,207.69	\$1,430,475.26	\$1,430,475.26	\$1,430,475.26	\$1,430,475.26	\$4,320,732.43
102 Regidores	\$2,909,898.90	\$0.00	\$2,909,898.90	\$643,043.94	\$643,043.94	\$643,043.94	\$643,043.94	\$2,266,854.96
103 Contraloria	\$903,343.45	\$79,000.00	\$982,343.45	\$187,232.90	\$187,232.90	\$187,232.90	\$187,232.90	\$795,110.55
104 Oficialia de Partes	\$243,752.00	\$0.00	\$243,752.00	\$53,499.90	\$53,499.90	\$53,499.90	\$53,499.90	\$190,252.10
107 Comunicación Social	\$686,101.20	\$0.00	\$686,101.20	\$168,134.46	\$168,134.46	\$168,134.46	\$168,134.46	\$517,966.74
108 Secretaria General	\$2,304,707.60	\$1,573.60	\$2,306,281.20	\$488,791.68	\$488,791.68	\$488,791.68	\$488,791.68	\$1,817,489.52
109 Seguridad Publica	\$10,013,999.98	-\$602,965.49	\$9,411,034.49	\$1,731,641.57	\$1,731,641.57	\$1,731,641.57	\$1,731,641.57	\$7,679,392.92
110 Registro Civil y Reclutamiento	\$365,153.60	\$45,000.00	\$410,153.60	\$87,801.03	\$87,801.03	\$87,801.03	\$87,801.03	\$322,352.57
111 Sindicatura	\$564,395.24	\$0.00	\$564,395.24	\$116,079.00	\$116,079.00	\$116,079.00	\$116,079.00	\$448,316.24
112 Juridico	\$455,894.40	\$0.00	\$455,894.40	\$81,225.60	\$81,225.60	\$81,225.60	\$81,225.60	\$374,668.80
113 Juez Municipal	\$175,070.80	\$0.00	\$175,070.80	\$38,693.28	\$38,693.28	\$38,693.28	\$38,693.28	\$136,377.52
114 Jefe de Transparecia	\$248,042.40	\$15,000.00	\$263,042.40	\$64,613.25	\$64,613.25	\$64,613.25	\$64,613.25	\$198,429.15
115 Protocolo y Eventos	\$325,000.00	\$255,000.00	\$580,000.00	\$411,663.69	\$411,663.69	\$411,663.69	\$411,663.69	\$168,336.31
116 Rastro Municipal	\$440,379.40	\$10,000.00	\$450,379.40	\$97,982.19	\$97,982.19	\$97,982.19	\$97,982.19	\$352,397.21
117 DARE	\$32,700.00	\$5,000.00	\$37,700.00	\$6,882.49	\$6,882.49	\$6,882.49	\$6,882.49	\$30,817.51
PRESIDENCIA	\$25,111,146.66	\$116,108.11	\$25,227,254.77	\$5,607,760.24	\$5,607,760.24	\$5,607,760.24	\$5,607,760.24	\$19,619,494.53
200 TESORERIA								
201 Tesorero	\$21,569,846.88	-\$2,896,381.92	\$18,673,464.96	\$5,250,624.84	\$5,250,624.84	\$5,250,624.84	\$5,250,624.84	\$13,422,840.12
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	\$134,256.30	\$134,256.30	\$134,256.30	\$134,256.30	\$417,536.90
204 Jefe de Contabilidad	\$211,444.40	\$7,000.00	\$218,444.40	\$48,529.61	\$48,529.61	\$48,529.61	\$48,529.61	\$169,914.79
205 Jefe de Recursos Humanos	\$10,717,242.04	-\$133,362.50	\$10,583,879.54	\$2,563,484.07	\$2,563,484.07	\$2,563,484.07	\$2,563,484.07	\$8,029,395.47
206 Jefe de Patrimonio	\$1,857,945.40	\$2,026,000.00	\$3,883,945.40	\$1,606,220.21	\$1,606,220.21	\$1,606,220.21	\$1,606,220.21	\$2,277,725.19
207 Jefe de Compras	\$391,419.60	\$410,000.00	\$801,419.60	\$80,028.14	\$80,028.14	\$80,028.14	\$80,028.14	\$721,391.46
208 Jefe de Informatica	\$840,992.80	\$0.00	\$840,992.80	\$252,856.61	\$252,856.61	\$252,856.61	\$252,856.61	\$588,136.19
TESORERIA	\$36,487,750.32	-\$586,744.42	\$35,901,005.90	\$10,011,091.28	\$10,011,091.28	\$10,011,091.28	\$10,011,091.28	\$25,889,914.62
300 OBRAS PUBLICAS								
301 Director de Obras Publicas	\$24,842,682.51	\$8,361,013.05	\$33,203,695.56	\$5,471,358.09	\$5,471,358.09	\$5,471,358.09	\$5,471,358.09	\$27,732,337.47
OBRAS PUBLICAS	\$24,842,682.51	\$8,361,013.05	\$33,203,695.56	\$5,471,358.09	\$5,471,358.09	\$5,471,358.09	\$5,471,358.09	\$27,732,337.47
400 EDUCACION, ARTE Y CULTURA								
401 Director de Educación, Arte y Cultura	\$1,413,532.80	\$171,150.00	\$1,584,682.80	\$432,896.19	\$432,896.19	\$432,896.19	\$432,896.19	\$1,151,786.61
EDUCACION, ARTE Y CULTURA	\$1,413,532.80	\$171,150.00	\$1,584,682.80	\$432,896.19	\$432,896.19	\$432,896.19	\$432,896.19	\$1,151,786.61
500 SERVICIOS PUBLICOS								



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501 Jefe de Alumbrado Publico	\$5,164,333.60	\$592,423.32	\$5,756,756.92	\$1,574,148.28	\$1,574,148.28	\$1,574,148.28	\$1,574,148.28	\$4,182,608.64
502 Jefe de Agua Potable y Alcantarillado	\$1,241,219.60	\$59,000.00	\$1,300,219.60	\$397,102.60	\$397,102.60	\$397,102.60	\$397,102.60	\$903,117.00
503 Jefe de Mantenimiento de Espacios Publicos	\$3,441,981.83	-\$66,400.00	\$3,375,581.83	\$826,125.87	\$826,125.87	\$826,125.87	\$826,125.87	\$2,549,455.96
504 Jefe de Ecologia y Reciclaje	\$2,361,914.10	\$20,000.00	\$2,381,914.10	\$499,605.82	\$499,605.82	\$499,605.82	\$499,605.82	\$1,882,308.28
SERVICIOS PUBLICOS	\$12,209,449.13	\$605,023.32	\$12,814,472.45	\$3,296,982.57	\$3,296,982.57	\$3,296,982.57	\$3,296,982.57	\$9,517,489.88
600 DESARROLLO SOCIAL Y ECONOMICO								
601 Director de Desarrollo Social	\$2,450,861.14	\$48,000.00	\$2,498,861.14	\$500,673.68	\$500,673.68	\$500,673.68	\$500,673.68	\$1,998,187.46
602 Jefe de Gestion de Proyectos Productivos	\$10,610.00	\$2,500.00	\$13,110.00	\$3,261.00	\$3,261.00	\$3,261.00	\$3,261.00	\$9,849.00
603 Jefe de Fomento Agropecuario	\$183,312.80	\$0.00	\$183,312.80	\$44,984.28	\$44,984.28	\$44,984.28	\$44,984.28	\$138,328.52
605 Jefe de Deportes	\$855,888.20	\$147,000.00	\$1,002,888.20	\$379,352.07	\$379,352.07	\$379,352.07	\$379,352.07	\$623,536.13
607 Jefe de Promoción Economica	\$168,411.12	\$0.00	\$168,411.12	\$44,907.68	\$44,907.68	\$44,907.68	\$44,907.68	\$123,503.44
DESARROLLO SOCIAL Y ECONOMICO	\$3,669,083.26	\$197,500.00	\$3,866,583.26	\$973,178.71	\$973,178.71	\$973,178.71	\$973,178.71	\$2,893,404.55
700 DESARROLLO URBANO								
703 Jefe de Zona Federal	\$647,355.60	\$0.00	\$647,355.60	\$108,773.67	\$108,773.67	\$108,773.67	\$108,773.67	\$538,581.93
DESARROLLO URBANO	\$647,355.60	\$0.00	\$647,355.60	\$108,773.67	\$108,773.67	\$108,773.67	\$108,773.67	\$538,581.93
800 SERVICIOS MEDICOS MUNICIPALES								
801 Jefe de Servicios Medicos	\$2,069,244.44	-\$57,000.00	\$2,012,244.44	\$586,891.59	\$586,891.59	\$586,891.59	\$586,891.59	\$1,425,352.85
802 Jefe de Protección Civil	\$515,492.00	\$0.00	\$515,492.00	\$107,182.30	\$107,182.30	\$107,182.30	\$107,182.30	\$408,309.70
SERVICIOS MEDICOS MUNICIPALES	\$2,584,736.44	-\$57,000.00	\$2,527,736.44	\$694,073.89	\$694,073.89	\$694,073.89	\$694,073.89	\$1,833,662.55
900 CATASTRO								
901 Director de Catastro	\$945,511.80	-\$3,108.71	\$942,403.09	\$208,406.01	\$208,406.01	\$208,406.01	\$208,406.01	\$733,997.08
CATASTRO	\$945,511.80	-\$3,108.71	\$942,403.09	\$208,406.01	\$208,406.01	\$208,406.01	\$208,406.01	\$733,997.08
Total Final	\$107,911,248.52	\$8,803,941.35	\$116,715,189.87	\$26,804,520.65	\$26,804,520.65	\$26,804,520.65	\$26,804,520.65	\$89,910,669.22