



# H. AYUNTAMIENTO DE LA HUERTA ESTADO DE JALISCO

## Estado Analítico del Ejercicio Presupuesto de Egresos

Usr: liz  
Rep: rptEstadoPresupuestoEgresos\_UA3

**Clasificación Administrativa**  
Del 01/jul./2016 Al 30/sep./2016

Fecha y | 24/may./2017  
hora de Impresión | 12:18 p. m.

Ejercicio del Presupuesto	Egreso Aprobado	Anulaciones / Reducciones Al 30/sep./2016	Presupuesto Vigente Al 30/sep./2016	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
<b>100 PRESIDENCIA</b>								
101 Presidente	\$5,442,707.69	\$283,500.00	\$5,726,207.69	\$1,668,748.74	\$1,668,748.74	\$1,668,748.74	\$1,668,748.74	\$4,057,458.95
102 Regidores	\$2,909,898.90	-\$287,000.00	\$2,622,898.90	\$690,449.06	\$690,449.06	\$690,449.06	\$690,449.06	\$1,932,449.84
103 Contraloria	\$903,343.45	-\$66,484.00	\$836,859.45	\$148,855.77	\$148,855.77	\$148,855.77	\$148,855.77	\$688,003.68
104 Oficialia de Partes	\$243,752.00	\$0.00	\$243,752.00	\$53,094.42	\$53,094.42	\$53,094.42	\$53,094.42	\$190,657.58
107 Comunicación Social	\$686,101.20	\$72,000.00	\$758,101.20	\$222,679.71	\$222,679.71	\$222,679.71	\$222,679.71	\$535,421.49
108 Secretaria General	\$2,304,707.60	-\$18,426.40	\$2,286,281.20	\$485,291.05	\$485,291.05	\$485,291.05	\$485,291.05	\$1,800,990.15
109 Seguridad Publica	\$10,013,999.98	-\$2,771,251.20	\$7,242,748.78	\$1,558,468.32	\$1,558,468.32	\$1,558,468.32	\$1,558,468.32	\$5,684,280.46
110 Registro Civil y Reclutamiento	\$365,153.60	\$63,000.00	\$428,153.60	\$149,157.94	\$149,157.94	\$149,157.94	\$149,157.94	\$278,995.66
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	\$133,139.40	\$133,139.40	\$133,139.40	\$133,139.40	\$322,755.00
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	\$57,027.40	\$57,027.40	\$57,027.40	\$57,027.40	\$206,015.00
115 Protocolo y Eventos	\$325,000.00	\$954,800.00	\$1,279,800.00	\$577,527.94	\$577,527.94	\$577,527.94	\$577,527.94	\$702,272.06
116 Rastro Municipal	\$440,379.40	\$14,000.00	\$454,379.40	\$104,401.61	\$104,401.61	\$104,401.61	\$104,401.61	\$349,977.79
117 DARE	\$32,700.00	\$5,000.00	\$37,700.00	\$2,197.70	\$2,197.70	\$2,197.70	\$2,197.70	\$35,502.30
<b>PRESIDENCIA</b>	<b>\$25,111,146.66</b>	<b>-\$1,735,861.60</b>	<b>\$23,375,285.06</b>	<b>\$6,005,811.34</b>	<b>\$6,005,811.34</b>	<b>\$6,005,811.34</b>	<b>\$6,005,811.34</b>	<b>\$17,369,473.72</b>
<b>200 TESORERIA</b>								
201 Tesorero	\$21,569,846.88	-\$2,871,381.92	\$18,698,464.96	\$5,373,901.77	\$5,373,901.77	\$5,373,901.77	\$5,361,386.52	\$13,324,563.19
202 Jefe de Egresos	\$347,066.00	\$0.00	\$347,066.00	\$68,097.85	\$68,097.85	\$68,097.85	\$80,613.10	\$278,968.15
203 Jefe de Ingresos	\$551,793.20	\$0.00	\$551,793.20	\$111,176.10	\$111,176.10	\$111,176.10	\$111,176.10	\$440,617.10
204 Jefe de Contabilidad	\$211,444.40	\$12,000.00	\$223,444.40	\$49,735.64	\$49,735.64	\$49,735.64	\$49,735.64	\$173,708.76
205 Jefe de Recursos Humanos	\$10,717,242.04	-\$1,642,362.50	\$9,074,879.54	\$2,631,456.74	\$2,631,456.74	\$2,631,456.74	\$2,631,456.74	\$6,443,422.80
206 Jefe de Patrimonio	\$1,857,945.40	\$2,960,000.00	\$4,817,945.40	\$1,371,821.84	\$1,371,821.84	\$1,371,821.84	\$1,371,821.84	\$3,446,123.56
207 Jefe de Compras	\$391,419.60	\$853,200.00	\$1,244,619.60	\$916,300.63	\$916,300.63	\$916,300.63	\$916,300.63	\$328,318.97
208 Jefe de Informatica	\$840,992.80	-\$27,000.00	\$813,992.80	\$131,560.21	\$131,560.21	\$131,560.21	\$131,560.21	\$682,432.59
<b>TESORERIA</b>	<b>\$36,487,750.32</b>	<b>-\$715,544.42</b>	<b>\$35,772,205.90</b>	<b>\$10,654,050.78</b>	<b>\$10,654,050.78</b>	<b>\$10,654,050.78</b>	<b>\$10,654,050.78</b>	<b>\$25,118,155.12</b>
<b>300 OBRAS PUBLICAS</b>								
301 Director de Obras Publicas	\$24,842,682.51	\$9,905,595.70	\$34,748,278.21	\$12,496,537.99	\$12,496,537.99	\$12,496,537.99	\$12,496,537.99	\$22,251,740.22
<b>OBRAS PUBLICAS</b>	<b>\$24,842,682.51</b>	<b>\$9,905,595.70</b>	<b>\$34,748,278.21</b>	<b>\$12,496,537.99</b>	<b>\$12,496,537.99</b>	<b>\$12,496,537.99</b>	<b>\$12,496,537.99</b>	<b>\$22,251,740.22</b>
<b>400 EDUCACION, ARTE Y CULTURA</b>								
401 Director de Educación, Arte y Cultura	\$1,413,532.80	\$513,339.20	\$1,926,872.00	\$555,591.83	\$555,591.83	\$555,591.83	\$555,591.83	\$1,371,280.17
<b>EDUCACION, ARTE Y CULTURA</b>	<b>\$1,413,532.80</b>	<b>\$513,339.20</b>	<b>\$1,926,872.00</b>	<b>\$555,591.83</b>	<b>\$555,591.83</b>	<b>\$555,591.83</b>	<b>\$555,591.83</b>	<b>\$1,371,280.17</b>
<b>500 SERVICIOS PUBLICOS</b>								



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501 Jefe de Alumbrado Publico	\$5,164,333.60	\$842,423.32	\$6,006,756.92	\$1,638,874.20	\$1,638,874.20	\$1,638,874.20	\$1,638,874.20	\$4,367,882.72
502 Jefe de Agua Potable y Alcantarillado	\$1,241,219.60	\$163,000.00	\$1,404,219.60	\$385,013.72	\$385,013.72	\$385,013.72	\$385,013.72	\$1,019,205.88
503 Jefe de Mantenimiento de Espacios Publicos	\$3,441,981.83	-\$139,400.00	\$3,302,581.83	\$976,946.86	\$976,946.86	\$976,946.86	\$976,946.86	\$2,325,634.97
504 Jefe de Ecologia y Reciclaje	\$2,361,914.10	\$20,000.00	\$2,381,914.10	\$481,844.64	\$481,844.64	\$481,844.64	\$481,844.64	\$1,900,069.46
<b>SERVICIOS PUBLICOS</b>	<b>\$12,209,449.13</b>	<b>\$886,023.32</b>	<b>\$13,095,472.45</b>	<b>\$3,482,679.42</b>	<b>\$3,482,679.42</b>	<b>\$3,482,679.42</b>	<b>\$3,482,679.42</b>	<b>\$9,612,793.03</b>
<b>600 DESARROLLO SOCIAL Y ECONOMICO</b>								
601 Director de Desarrollo Social	\$2,450,861.14	\$101,000.00	\$2,551,861.14	\$740,048.78	\$740,048.78	\$740,048.78	\$740,048.78	\$1,811,812.36
602 Jefe de Gestion de Proyectos Productivos	\$10,610.00	\$2,500.00	\$13,110.00	\$815.80	\$815.80	\$815.80	\$815.80	\$12,294.20
603 Jefe de Fomento Agropecuario	\$183,312.80	\$0.00	\$183,312.80	\$68,902.30	\$68,902.30	\$68,902.30	\$68,902.30	\$114,410.50
605 Jefe de Deportes	\$855,888.20	\$154,000.00	\$1,009,888.20	\$163,450.57	\$163,450.57	\$163,450.57	\$163,450.57	\$846,437.63
607 Jefe de Promoción Economica	\$168,411.12	-\$25,000.00	\$143,411.12	\$37,409.78	\$37,409.78	\$37,409.78	\$37,409.78	\$106,001.34
<b>DESARROLLO SOCIAL Y ECONOMICO</b>	<b>\$3,669,083.26</b>	<b>\$232,500.00</b>	<b>\$3,901,583.26</b>	<b>\$1,010,627.23</b>	<b>\$1,010,627.23</b>	<b>\$1,010,627.23</b>	<b>\$1,010,627.23</b>	<b>\$2,890,956.03</b>
<b>700 DESARROLLO URBANO</b>								
703 Jefe de Zona Federal	\$647,355.60	-\$201,986.63	\$445,368.97	\$104,466.53	\$104,466.53	\$104,466.53	\$104,466.53	\$340,902.44
<b>DESARROLLO URBANO</b>	<b>\$647,355.60</b>	<b>-\$201,986.63</b>	<b>\$445,368.97</b>	<b>\$104,466.53</b>	<b>\$104,466.53</b>	<b>\$104,466.53</b>	<b>\$104,466.53</b>	<b>\$340,902.44</b>
<b>800 SERVICIOS MEDICOS MUNICIPALES</b>								
801 Jefe de Servicios Medicos	\$2,069,244.44	\$38,000.00	\$2,107,244.44	\$498,564.88	\$498,564.88	\$498,564.88	\$498,564.88	\$1,608,679.56
802 Jefe de Protección Civil	\$515,492.00	\$0.00	\$515,492.00	\$140,370.04	\$140,370.04	\$140,370.04	\$140,370.04	\$375,121.96
<b>SERVICIOS MEDICOS MUNICIPALES</b>	<b>\$2,584,736.44</b>	<b>\$38,000.00</b>	<b>\$2,622,736.44</b>	<b>\$638,934.92</b>	<b>\$638,934.92</b>	<b>\$638,934.92</b>	<b>\$638,934.92</b>	<b>\$1,983,801.52</b>
<b>900 CATASTRO</b>								
901 Director de Catastro	\$945,511.80	-\$75,140.11	\$870,371.69	\$211,900.81	\$211,900.81	\$211,900.81	\$211,900.81	\$658,470.88
<b>CATASTRO</b>	<b>\$945,511.80</b>	<b>-\$75,140.11</b>	<b>\$870,371.69</b>	<b>\$211,900.81</b>	<b>\$211,900.81</b>	<b>\$211,900.81</b>	<b>\$211,900.81</b>	<b>\$658,470.88</b>
<b>Total Final</b>	<b>\$107,911,248.52</b>	<b>\$8,846,925.46</b>	<b>\$116,758,173.98</b>	<b>\$35,160,600.85</b>	<b>\$35,160,600.85</b>	<b>\$35,160,600.85</b>	<b>\$35,160,600.85</b>	<b>\$81,597,573.13</b>