



H. AYUNTAMIENTO DE LA HUERTA ESTADO DE JALISCO

Estado Analítico del Ejercicio Presupuesto de Egresos

Usr: liz
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
Del 01/oct./2016 Al 31/dic./2016

Fecha y hora de Impresión | 25/may./2017
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Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2016	Presupuesto Vigente Al 31/dic./2016	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
100 PRESIDENCIA								
101 Presidente	\$5,442,707.69	\$1,515,265.38	\$6,957,973.07	\$2,441,421.09	\$2,441,421.09	\$2,441,421.09	\$2,441,421.09	\$4,516,551.98
102 Regidores	\$2,909,898.90	\$99,159.62	\$3,009,058.52	\$1,031,600.14	\$1,031,600.14	\$1,031,600.14	\$1,031,600.14	\$1,977,458.38
103 Contraloria	\$903,343.45	-\$130,956.41	\$772,387.04	\$244,384.63	\$244,384.63	\$244,384.63	\$244,384.63	\$528,002.41
104 Oficialia de Partes	\$243,752.00	\$2,536.90	\$246,288.90	\$86,194.28	\$86,194.28	\$86,194.28	\$86,194.28	\$160,094.62
107 Comunicación Social	\$686,101.20	\$83,930.74	\$770,031.94	\$230,035.37	\$230,035.37	\$230,035.37	\$230,035.37	\$539,996.57
108 Secretaria General	\$2,304,707.60	-\$69,596.57	\$2,235,111.03	\$765,260.68	\$765,260.68	\$765,260.68	\$765,260.68	\$1,469,850.35
109 Seguridad Publica	\$10,013,999.98	-\$2,561,599.30	\$7,452,400.68	\$2,426,914.38	\$2,426,914.38	\$2,426,914.38	\$2,426,914.38	\$5,025,486.30
110 Registro Civil y Reclutamiento	\$365,153.60	\$111,029.81	\$476,183.41	\$141,498.66	\$141,498.66	\$141,498.66	\$141,498.66	\$334,684.75
111 Sindicatura	\$564,395.24	-\$22,963.99	\$541,431.25	\$188,751.15	\$188,751.15	\$188,751.15	\$188,751.15	\$352,680.10
112 Juridico	\$455,894.40	-\$31,880.00	\$424,014.40	\$127,723.80	\$127,723.80	\$127,723.80	\$127,723.80	\$296,290.60
113 Juez Municipal	\$175,070.80	\$3,348.51	\$178,419.31	\$62,339.19	\$62,339.19	\$62,339.19	\$62,339.19	\$116,080.12
114 Jefe de Transparecia	\$248,042.40	\$30,043.00	\$278,085.40	\$74,896.80	\$74,896.80	\$74,896.80	\$74,896.80	\$203,188.60
115 Protocolo y Eventos	\$325,000.00	\$1,319,759.84	\$1,644,759.84	\$515,999.88	\$515,999.88	\$515,999.88	\$515,999.88	\$1,128,759.96
116 Rastro Municipal	\$440,379.40	\$21,143.98	\$461,523.38	\$157,155.04	\$157,155.04	\$157,155.04	\$157,155.04	\$304,368.34
117 DARE	\$32,700.00	\$9,000.00	\$41,700.00	\$506.80	\$506.80	\$506.80	\$506.80	\$41,193.20
PRESIDENCIA	\$25,111,146.66	\$378,221.51	\$25,489,368.17	\$8,494,681.89	\$8,494,681.89	\$8,494,681.89	\$8,494,681.89	\$16,994,686.28
200 TESORERIA								
201 Tesorero	\$21,569,846.88	-\$2,024,074.15	\$19,545,772.73	\$4,908,048.67	\$4,908,048.67	\$4,908,048.67	\$4,908,048.67	\$14,637,724.06
202 Jefe de Egresos	\$347,066.00	-\$7,804.38	\$339,261.62	\$120,980.77	\$120,980.77	\$120,980.77	\$120,980.77	\$218,280.85
203 Jefe de Ingresos	\$551,793.20	\$10,952.57	\$562,745.77	\$188,924.24	\$188,924.24	\$188,924.24	\$188,924.24	\$373,821.53
204 Jefe de Contabilidad	\$211,444.40	\$15,049.15	\$226,493.55	\$80,094.80	\$80,094.80	\$80,094.80	\$80,094.80	\$146,398.75
205 Jefe de Recursos Humanos	\$10,717,242.04	\$1,253,993.09	\$11,971,235.13	\$4,310,348.68	\$4,310,348.68	\$4,310,348.68	\$4,310,348.68	\$7,660,886.45
206 Jefe de Patrimonio	\$1,857,945.40	\$3,606,799.82	\$5,464,745.22	\$1,139,043.95	\$1,139,043.95	\$1,139,043.95	\$1,139,043.95	\$4,325,701.27
207 Jefe de Compras	\$391,419.60	\$1,505,486.96	\$1,896,906.56	\$763,016.78	\$763,016.78	\$763,016.78	\$763,016.78	\$1,133,889.78
208 Jefe de Informatica	\$840,992.80	-\$165,320.91	\$675,671.89	\$181,422.45	\$181,422.45	\$181,422.45	\$181,422.45	\$494,249.44
TESORERIA	\$36,487,750.32	\$4,195,082.15	\$40,682,832.47	\$11,691,880.34	\$11,691,880.34	\$11,691,880.34	\$11,691,880.34	\$28,990,952.13
300 OBRAS PUBLICAS								
301 Director de Obras Publicas	\$24,842,682.51	\$26,269,706.05	\$51,112,388.56	\$20,671,393.95	\$20,671,393.95	\$20,671,393.95	\$20,671,393.95	\$30,440,994.61
OBRAS PUBLICAS	\$24,842,682.51	\$26,269,706.05	\$51,112,388.56	\$20,671,393.95	\$20,671,393.95	\$20,671,393.95	\$20,671,393.95	\$30,440,994.61
400 EDUCACION, ARTE Y CULTURA								
401 Director de Educación, Arte y Cultura	\$1,413,532.80	\$786,003.02	\$2,199,535.82	\$693,403.95	\$693,403.95	\$693,403.95	\$693,403.95	\$1,506,131.87
EDUCACION, ARTE Y CULTURA	\$1,413,532.80	\$786,003.02	\$2,199,535.82	\$693,403.95	\$693,403.95	\$693,403.95	\$693,403.95	\$1,506,131.87
500 SERVICIOS PUBLICOS								



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501 Jefe de Alumbrado Publico	\$5,164,333.60	\$1,288,365.84	\$6,452,699.44	\$1,589,163.15	\$1,589,163.15	\$1,589,163.15	\$1,589,163.15	\$4,863,536.29
502 Jefe de Agua Potable y Alcantarillado	\$1,241,219.60	\$596,846.88	\$1,838,066.48	\$749,137.49	\$749,137.49	\$749,137.49	\$749,137.49	\$1,088,928.99
503 Jefe de Mantenimiento de Espacios Publicos	\$3,441,981.83	\$170,632.88	\$3,612,614.71	\$938,300.76	\$938,300.76	\$938,300.76	\$938,300.76	\$2,674,313.95
504 Jefe de Ecologia y Reciclaje	\$2,361,914.10	-\$46,682.84	\$2,315,231.26	\$816,037.09	\$816,037.09	\$816,037.09	\$816,037.09	\$1,499,194.17
SERVICIOS PUBLICOS	\$12,209,449.13	\$2,009,162.76	\$14,218,611.89	\$4,092,638.49	\$4,092,638.49	\$4,092,638.49	\$4,092,638.49	\$10,125,973.40
600 DESARROLLO SOCIAL Y ECONOMICO								
601 Director de Desarrollo Social	\$2,450,861.14	\$249,005.87	\$2,699,867.01	\$850,141.15	\$850,141.15	\$850,141.15	\$850,141.15	\$1,849,725.86
602 Jefe de Gestion de Proyectos Productivos	\$10,610.00	\$1,652.90	\$12,262.90	\$0.00	\$0.00	\$0.00	\$0.00	\$12,262.90
603 Jefe de Fomento Agropecuario	\$183,312.80	\$59,935.88	\$243,248.68	\$117,940.66	\$117,940.66	\$117,940.66	\$117,940.66	\$125,308.02
605 Jefe de Deportes	\$855,888.20	\$124,257.12	\$980,145.32	\$219,327.48	\$219,327.48	\$219,327.48	\$219,327.48	\$760,817.84
607 Jefe de Promoción Economica	\$168,411.12	-\$26,297.74	\$142,113.38	\$59,795.92	\$59,795.92	\$59,795.92	\$59,795.92	\$82,317.46
DESARROLLO SOCIAL Y ECONOMICO	\$3,669,083.26	\$408,554.03	\$4,077,637.29	\$1,247,205.21	\$1,247,205.21	\$1,247,205.21	\$1,247,205.21	\$2,830,432.08
700 DESARROLLO URBANO								
703 Jefe de Zona Federal	\$647,355.60	-\$244,104.92	\$403,250.68	\$101,071.36	\$101,071.36	\$101,071.36	\$101,071.36	\$302,179.32
DESARROLLO URBANO	\$647,355.60	-\$244,104.92	\$403,250.68	\$101,071.36	\$101,071.36	\$101,071.36	\$101,071.36	\$302,179.32
800 SERVICIOS MEDICOS MUNICIPALES								
801 Jefe de Servicios Medicos	\$2,069,244.44	-\$63,383.93	\$2,005,860.51	\$575,982.17	\$575,982.17	\$575,982.17	\$575,982.17	\$1,429,878.34
802 Jefe de Protección Civil	\$515,492.00	\$71,516.24	\$587,008.24	\$220,419.40	\$220,419.40	\$220,419.40	\$220,419.40	\$366,588.84
SERVICIOS MEDICOS MUNICIPALES	\$2,584,736.44	\$8,132.31	\$2,592,868.75	\$796,401.57	\$796,401.57	\$796,401.57	\$796,401.57	\$1,796,467.18
900 CATASTRO								
901 Director de Catastro	\$945,511.80	\$41,940.83	\$987,452.63	\$343,194.03	\$343,194.03	\$343,194.03	\$343,194.03	\$644,258.60
CATASTRO	\$945,511.80	\$41,940.83	\$987,452.63	\$343,194.03	\$343,194.03	\$343,194.03	\$343,194.03	\$644,258.60
Total Final	\$107,911,248.52	\$33,852,697.74	\$141,763,946.26	\$48,131,870.79	\$48,131,870.79	\$48,131,870.79	\$48,131,870.79	\$93,632,075.47