

## Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

## CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre de 2020

| Concepto                               | Egresos         |                                 |                 |                 |                 |                 |
|--|-----------------|---------------------------------|-----------------|-----------------|-----------------|-----------------|
|  | Aprobado        | Ampliaciones /<br>(Reducciones) | Modificado      | Devengado       | Pagado          | Subejercicio    |
| I. Gasto No Etiquetado                 | \$53,863,239.86 | \$12,099,064.40                 | \$65,962,304.26 | \$28,879,905.08 | \$28,879,905.08 | \$37,082,399.18 |
| 1 Ayuntamiento                         |                 |                                 |                 |                 |                 |                 |
| 1.1 Cabildo                            |                 |                                 |                 |                 |                 |                 |
| 1.1.1 Presidencia Municipal            | \$1,146,000.00  | \$0.00                          | \$1,146,000.00  | \$588,419.28    | \$588,419.28    | \$557,580.72    |
| 1.1.1.1 Secretario Presidente          | \$495,000.00    | \$0.00                          | \$495,000.00    | \$6,818.19      | \$6,818.19      | \$488,181.81    |
| 1.1.1.2 Presidente H. Ayuntamiento     | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.1.2 Sindicatura                      | \$961,000.00    | \$0.00                          | \$961,000.00    | \$588,419.28    | \$588,419.28    | \$372,580.72    |
| 1.1.2.1 Departamento Juridico          | \$385,000.00    | \$0.00                          | \$385,000.00    | \$68,239.26     | \$68,239.26     | \$316,760.74    |
| 1.1.2.2 Sindico Unico                  | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.1.3 Regiduría                        | \$2,100,000.00  | \$0.00                          | \$2,100,000.00  | \$1,456,686.72  | \$1,456,686.72  | \$643,313.28    |
| 1.1.4 Secretaría del ayuntamiento      | \$497,620.00    | \$0.00                          | \$497,620.00    | \$331,938.00    | \$331,938.00    | \$165,682.00    |
| 1.1.5 Organos de Control Interno       | \$492,000.00    | \$0.00                          | \$492,000.00    | \$337,528.08    | \$337,528.08    | \$154,471.92    |
| 1.1.6 Organos Auxiliares               | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2 Administración Pública Municipal   |                 |                                 |                 |                 |                 |                 |
| 1.2.1 Presidente Municipal             | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.1.1 Oficinas de la Presidencia     | \$785,959.48    | \$25,000.00                     | \$810,959.48    | \$577,575.50    | \$577,575.50    | \$233,383.98    |
| 1.2.1.2 Oficinas del Sindico           | \$420,000.00    | \$4,000.00                      | \$424,000.00    | \$308,069.93    | \$308,069.93    | \$115,930.07    |
| 1.2.1.3 Oficinas Regidores             | \$393,440.00    | \$0.00                          | \$393,440.00    | \$337,653.36    | \$337,653.36    | \$55,786.64     |
| 1.2.1.4 Oficinas Secretaria            | \$1,140,000.00  | \$16,000.00                     | \$1,156,000.00  | \$624,951.26    | \$624,951.26    | \$531,048.74    |
| 1.2.1.5 Oficialia Mayor                | \$529,809.00    | \$12,000.00                     | \$541,809.00    | \$358,461.51    | \$358,461.51    | \$183,347.49    |
| 1.2.1.6 Informatica                    | \$385,000.00    | \$0.00                          | \$385,000.00    | \$144,771.30    | \$144,771.30    | \$240,228.70    |
| 1.2.11 Instituto de la Mujer Municipal | \$0.00          | \$180,000.00                    | \$180,000.00    | \$133,848.84    | \$133,848.84    | \$46,151.16     |
| 1.2.12 Instituto de la Mujer           | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.2 Desarrollo Económico             | \$810,309.00    | \$646,000.00                    | \$1,456,309.00  | \$964,837.30    | \$964,837.30    | \$491,471.70    |
| 1.2.3 Desarrollo social                | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.3.1 Servicios Pcos. Limpia Publica | \$2,908,000.00  | \$90,000.00                     | \$2,998,000.00  | \$2,538,394.58  | \$2,538,394.58  | \$459,605.42    |
| 1.2.3.10 Registro Civil                | \$837,774.71    | \$15,000.00                     | \$852,774.71    | \$428,132.72    | \$428,132.72    | \$424,641.99    |
| 1.2.3.2 Panteones                      | \$495,654.00    | \$7,000.00                      | \$502,654.00    | \$130,461.92    | \$130,461.92    | \$372,192.08    |
| 1.2.3.3 Parques y Jardines             | \$450,497.90    | \$9,000.00                      | \$459,497.90    | \$260,849.49    | \$260,849.49    | \$198,648.41    |



El Higo



Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF  
 CLASIFICACIÓN ADMINISTRATIVA  
 Del 1 de enero al 30 de septiembre de 2020

|          |                                      |                 |                 |                 |                 |                 |                 |
|----------|--------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 1.2.1.4  | Oficinas Secretaria                  | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.1.5  | Oficialia Mayor                      | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.1.6  | Informatica                          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.11   | Instituto de la Mujer Municipal      | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.12   | Instituto de la Mujer                | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.2    | Desarrollo Económico                 | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.3    | Desarrollo social                    | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.3.1  | Servicios Pcos. Limpia Publica       | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.3.10 | Registro Civil                       | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.3.2  | Panteones                            | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.3.3  | Parques y Jardines                   | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.3.4  | Departamento Electrico               | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.3.5  | Educacion                            | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.3.6  | Cultura                              | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.3.7  | Deporte                              | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.3.8  | Protección Social                    | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.3.9  | D.I.F.                               | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.4    | Servicio Público de Tránsito         | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.5    | Dirección de Obras Públicas          | \$34,934,694.00 | -\$7,667,081.86 | \$27,267,612.14 | \$14,909,903.47 | \$14,909,903.47 | \$12,357,708.67 |
| 1.2.6    | Policía Municipal Preventiva         | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.2.7    | Tesorería                            | \$0.00          | \$5,646,354.80  | \$5,646,354.80  | \$4,031,626.68  | \$4,031,626.68  | \$1,614,728.12  |
| 1.3      | Administración Pública Paramunicipal |                 |                 |                 |                 |                 |                 |
| 1.3.1    | Organismos Descentralizados          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.3.2    | Empresas de Participación Municipal  | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 1.3.3    | Fideicomisos Públicos                | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| III.     | Total de Egreso                      | \$88,797,933.86 | \$10,078,337.34 | \$98,876,271.20 | \$47,821,435.23 | \$47,821,435.23 | \$51,054,835.97 |



*Melcedora*  
 C. Juana Maria Martinez Guerrero  
 Presidenta Municipal



H. AYUNTAMIENTO CONSTITUCIONAL  
 2018-2021  
 EL HIGO, VER

Ing. Jose Guadalupe Herrera Nabor  
 Sindico

*Elio Raul Alvarado Hernandez*  
 Lic. Elio Raul Alvarado Hernandez  
 Regidor Segundo  
 REGIDOR SEGUNDO  
 2018 - 2021

*Rigoberto Rodriguez Turrubiates*  
 Lic. Rigoberto Rodriguez Turrubiates  
 Tesorero Municipal



TESORERIA  
 2018-2021  
 EL HIGO, VER