



4TO TRIMESTRE 2019
Municipio de Hecelchakán (a)
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre de 2019 (b)
(PESOS)



| Concepto (c) | Egresos | | | | | Subejercicio (e) |
|---|--------------------|--------------------------------|--------------------|--------------------|--------------------|------------------|
| | Aprobado (d) | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H) | 98,852,388 | 39,623,979 | 138,476,367 | 138,476,367 | 121,806,124 | 0 |
| CABILDO | 6,703,103 | -116,787 | 6,586,316 | 6,586,316 | 6,586,316 | 0 |
| PRESIDENCIA | 8,959,109 | -118,185 | 8,840,924 | 8,840,924 | 8,731,829 | 0 |
| SECRETARIA DEL H. AYUNTAMIENTO | 2,442,408 | 2,215,328 | 4,657,736 | 4,657,736 | 4,199,085 | 0 |
| TESORERIA | 919,454 | 2,156,286 | 3,075,740 | 3,075,740 | 3,075,740 | 0 |
| DIRECCIÓN DE ADMINISTRACIÓN | 59,819,703 | 19,936,545 | 79,756,248 | 79,756,248 | 64,395,829 | 0 |
| DIRECCION DE PLANEACIÓN | 738,410 | -27,742 | 710,668 | 710,668 | 705,068 | 0 |
| DIRECCIÓN DE OBRAS PÚBLICAS | 1,249,350 | 11,327,989 | 12,577,339 | 12,577,339 | 12,563,840 | 0 |
| DIRECCIÓN DE SERVICIOS PÚBLICOS | 5,531,812 | -1,493,821 | 4,037,990 | 4,037,990 | 3,931,067 | 0 |
| DIRECCION DE DESARROLLO ECONOMICO | 68,750 | -40,325 | 28,425 | 28,425 | 20,827 | 0 |
| DIRECCION DE DESARROLLO URBANO, MEDIO AMBIENTE, CATASTRO Y O.T. | 71,950 | -11,089 | 60,861 | 60,861 | 60,861 | 0 |
| DIRECCIÓN DE CULTURA | 1,184,682 | 1,728,224 | 2,912,906 | 2,912,906 | 2,848,800 | 0 |
| DIRECCION DE DESARROLLO SOCIAL | 3,311,550 | 2,553,271 | 5,864,821 | 5,864,821 | 5,840,332 | 0 |
| DIRECCION PROTECCIÓN CIVIL | 200,750 | -102,670 | 98,080 | 98,080 | 96,406 | 0 |
| DIRECCÓN DE AGUA POTABLE Y ALCANTARILLADO | 1,217,250 | 537,407 | 1,754,657 | 1,754,657 | 1,236,488 | 0 |
| ORGANO INTERNO DE CONTROL | 131,682 | -65,960 | 65,722 | 65,722 | 65,722 | 0 |
| DIRECCIÓN DE GOBERNACIÓN | 65,750 | 297,710 | 363,460 | 363,460 | 363,460 | 0 |
| JUNTA MUNICIPAL DE POMUCH | 4,739,853 | -315,156 | 4,424,696 | 4,424,696 | 4,424,696 | 0 |
| COMISARIA MUNICIPAL DE POBBOC | 207,571 | 187,917 | 395,489 | 395,489 | 395,489 | 0 |
| COMISARIA MUNICIPAL DE SANTA CRUZ | 207,701 | 157,944 | 365,646 | 365,646 | 365,646 | 0 |
| COMISARIA MUNICIPAL DE DZITNUP | 184,775 | 104,327 | 289,102 | 289,102 | 289,102 | 0 |
| COMISARIA MUNICIPAL DE CUMPICH | 206,586 | 152,954 | 359,540 | 359,540 | 359,540 | 0 |
| AGENCIA MUNICIPAL DE DZOTCHEN | 94,081 | 76,909 | 170,991 | 170,991 | 170,991 | 0 |
| AGENCIA MUNICIPAL DE BLANCA FLOR | 82,904 | 99,039 | 181,943 | 181,943 | 181,943 | 0 |
| AGENCIA MUNICIPAL DE NOHALAL | 157,728 | 135,264 | 292,991 | 292,991 | 292,991 | 0 |
| AGENCIA MUNICIPAL DE SODZIL | 97,456 | 61,512 | 158,969 | 158,969 | 158,969 | 0 |
| AGENCIA MUNICIPAL DE MONTEBELLO | 81,241 | 64,478 | 145,718 | 145,718 | 145,718 | 0 |
| AGENCIA MUNICIPAL DE CHUNKANAN | 176,779 | 122,611 | 299,390 | 299,390 | 299,390 | 0 |
| II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H) | 59,122,064 | 26,563,174 | 85,685,238 | 85,685,238 | 84,820,955 | 0 |
| CABILDO | 0 | 0 | 0 | 0 | 0 | 0 |
| PRESIDENCIA | 0 | 0 | 0 | 0 | 0 | 0 |
| SECRETARIA DEL H. AYUNTAMIENTO | 6,911,091 | -121,465 | 6,789,627 | 6,789,627 | 6,789,627 | 0 |
| TESORERIA | 0 | 0 | 0 | 0 | 0 | 0 |
| DIRECCIÓN DE ADMINISTRACIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
| DIRECCION DE PLANEACIÓN | 48,864,416 | 27,102,624 | 75,967,040 | 75,967,040 | 75,102,756 | 0 |
| DIRECCIÓN DE OBRAS PÚBLICAS | 0 | 0 | 0 | 0 | 0 | 0 |
| DIRECCIÓN DE SERVICIOS PÚBLICOS | 0 | 0 | 0 | 0 | 0 | 0 |
| DIRECCION DE DESARROLLO ECONOMICO | 0 | 0 | 0 | 0 | 0 | 0 |
| DIRECCIÓN DE DESARROLLO URBANO, MEDIO AMBIENTE, CATASTRO Y O.T. | 0 | 0 | 0 | 0 | 0 | 0 |
| DIRECCIÓN DE CULTURA | 0 | 0 | 0 | 0 | 0 | 0 |
| DIRECCION DE DESARROLLO SOCIAL | 0 | 0 | 0 | 0 | 0 | 0 |
| DIRECCION PROTECCIÓN CIVIL | 0 | 0 | 0 | 0 | 0 | 0 |
| DIRECCÓN DE AGUA POTABLE Y ALCANTARILLADO | 0 | 0 | 0 | 0 | 0 | 0 |
| ORGANO INTERNO DE CONTROL | 0 | 245,259 | 245,259 | 245,259 | 245,259 | 0 |
| DIRECCIÓN DE GOBERNACIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
| JUNTA MUNICIPAL DE POMUCH | 1,849,734 | 472,529 | 2,322,262 | 2,322,262 | 2,322,262 | 0 |
| COMISARIA MUNICIPAL DE POBBOC | 207,571 | -162,431 | 45,140 | 45,140 | 45,140 | 0 |
| COMISARIA MUNICIPAL DE SANTA CRUZ | 207,701 | -158,047 | 49,654 | 49,654 | 49,654 | 0 |
| COMISARIA MUNICIPAL DE DZITNUP | 184,775 | -130,607 | 54,168 | 54,168 | 54,168 | 0 |
| COMISARIA MUNICIPAL DE CUMPICH | 206,586 | -152,418 | 54,168 | 54,168 | 54,168 | 0 |
| AGENCIA MUNICIPAL DE DZOTCHEN | 94,081 | -76,909 | 17,172 | 17,172 | 17,172 | 0 |
| AGENCIA MUNICIPAL DE BLANCA FLOR | 82,904 | -69,704 | 13,200 | 13,200 | 13,200 | 0 |
| AGENCIA MUNICIPAL DE NOHALAL | 157,728 | -135,264 | 22,464 | 22,464 | 22,464 | 0 |
| AGENCIA MUNICIPAL DE SODZIL | 97,456 | -63,303 | 34,153 | 34,153 | 34,153 | 0 |
| AGENCIA MUNICIPAL DE MONTEBELLO | 81,241 | -64,477 | 16,764 | 16,764 | 16,764 | 0 |
| AGENCIA MUNICIPAL DE CHUNKANAN | 176,779 | -122,611 | 54,168 | 54,168 | 54,168 | 0 |
| III. Total de Egresos (III = I + II) | 157,974,452 | 66,187,153 | 224,161,605 | 224,161,605 | 206,627,079 | 0 |

PROF. CARLOS RENE BALAN MEDINA
SINDICO DE HACIENDA

C.P. LUIS JORGE FOOT MOO
TESORERO MUNICIPAL