



**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACION ADMINISTRATIVA**



MUNICIPIO DE HUATABAMPO, SONORA.

FORMATO 6 B)

PERIODO: PERIODO COMPRENDIDO DEL DIA 01 DE ENERO AL 31 DE DICIEMBRE 2020

| Concepto | Egresos | | | | | Subejercicio |
|---|-----------------------|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Aprobado | Ampliaciones/R educuciones | Modificado | Devengado | Pagado | |
| I. Gasto No Etiquetado (I=A+B+C+D+E) | 252,702,491.00 | 0.00 | 252,702,491.00 | 188,114,895.40 | 188,114,895.40 | 64,587,595.60 |
| A. Ayuntamiento | 4,497,783.00 | 0.00 | 4,497,783.00 | 3,919,205.47 | 3,919,205.47 | 578,577.53 |
| B. Sindicatura | 4,096,532.00 | 0.00 | 4,096,532.00 | 3,812,207.26 | 3,812,207.26 | 284,324.74 |
| C. Presidencia Municipal | 7,221,574.00 | 0.00 | 7,221,574.00 | 5,744,491.82 | 5,744,491.82 | 1,477,082.18 |
| D. Secretaria del Ayuntamiento | 10,360,060.00 | 0.00 | 10,360,060.00 | 9,729,311.20 | 9,729,311.20 | 630,748.80 |
| E. Tesoreria Municipal | 73,577,102.00 | 0.00 | 73,577,102.00 | 70,580,742.72 | 70,580,742.72 | 2,996,359.28 |
| F. Organo de Control y Evaluación Gubernamen | 1,959,142.00 | 0.00 | 1,959,142.00 | 1,677,801.33 | 1,677,801.33 | 281,340.67 |
| G. Dirección de Obras Públicas | 60,167,761.00 | 0.00 | 60,167,761.00 | 3,265,583.53 | 3,265,583.53 | 56,902,177.47 |
| H. Servicios Públicos Municipales | 50,097,285.00 | 0.00 | 50,097,285.00 | 46,869,215.03 | 46,869,215.03 | 3,228,069.97 |
| I. Seguridad Pública Municipal | 10,903,137.00 | 0.00 | 10,903,137.00 | 11,657,253.59 | 11,657,253.59 | -754,116.59 |
| J. Dirección de Cultura | 6,035,054.00 | 0.00 | 6,035,054.00 | 5,385,831.86 | 5,385,831.86 | 649,222.14 |
| K. Dirección de Desarrollo Social | 5,464,607.00 | 0.00 | 5,464,607.00 | 5,301,847.66 | 5,301,847.66 | 162,759.34 |
| L. Instituto Municipal del Deporte y Juventud | 4,321,152.00 | 0.00 | 4,321,152.00 | 5,665,398.94 | 5,665,398.94 | -1,344,246.94 |
| M. Desarrollo Integral de la Familia | 12,820,857.00 | 0.00 | 12,820,857.00 | 13,376,225.71 | 13,376,225.71 | -555,368.71 |
| N. Dirección de Promocion Economica y Turism | 1,180,445.00 | 0.00 | 1,180,445.00 | 1,129,779.28 | 1,129,779.28 | 50,665.72 |
| II. Gasto Etiquetado (II= A+B+C+D+E+F+G+H) | 58,152,552.00 | 0.00 | 58,152,552.00 | 123,994,378.29 | 123,994,378.29 | -65,841,826.29 |
| A. Ayuntamiento | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B. Sindicatura | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C. Presidencia Municipal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| D. Secretaria del Ayuntamiento | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E. Tesoreria Municipal | 11,817,111.00 | 0.00 | 11,817,111.00 | 15,654,746.57 | 15,654,746.57 | -3,837,635.57 |
| F. Organo de Control y Evaluación Gubernamen | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| G. Dirección de Obras Públicas | 0.00 | 0.00 | 0.00 | 64,697,562.81 | 64,697,562.81 | -64,697,562.81 |
| H. Servicios Públicos Municipales | - | 0.00 | - | - | - | 0.00 |
| I. Seguridad Pública Municipal | 46,335,441.00 | 0.00 | 46,335,441.00 | 43,642,068.91 | 43,642,068.91 | 2,693,372.09 |
| J. Dirección de Cultura | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| K. Dirección de Desarrollo Social | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| L. Instituto Municipal del Deporte y Juventud | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| M. Desarrollo Integral de la Familia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| N. Dirección de Promocion Economica y Turism | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| III. Total de Egresos (III= I + II) | 310,855,043.00 | 0.00 | 310,855,043.00 | 312,109,273.69 | 312,109,273.69 | -1,254,230.69 |