

MUNICIPIO DE SAN IGNACIO
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa

DEL 1 DE ENERO AL 30 DE JUNIO DE 2023
(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+I+J+K+L+M+N+O+P+Q+R+S+T+U+V+W+X+Y+Z+AA+J) | 82,485,587.75 | 3,541,320.28 | 86,026,908.03 | 45,031,008.55 | 44,557,421.51 | 40,995,899.48 |
| A. REGIDORES | 3,272,106.53 | -86,855.67 | 3,185,250.86 | 1,417,387.18 | 1,417,387.18 | 1,767,863.68 |
| B. SINDICO PROCURADOR | 739,883.16 | -37,167.57 | 702,715.59 | 321,136.30 | 321,136.30 | 381,579.29 |
| C. PRESIDENCIA MUNICIPAL | 5,401,016.28 | 524,671.52 | 5,925,687.80 | 3,361,697.85 | 3,361,697.85 | 2,563,989.95 |
| D. DIRECCION DE COMUNICACIÓN SOCIAL Y RELACIONES PUBLICAS | 1,017,242.53 | 100,214.90 | 1,117,457.43 | 540,895.59 | 540,895.59 | 576,561.84 |
| E. SECRETARIA DEL AYUNTAMIENTO | 1,788,720.51 | 190,386.02 | 1,979,106.53 | 1,045,180.83 | 1,045,180.83 | 933,925.70 |
| F. COORDINACIÓN DE SINDICATURAS | 2,375,507.18 | -180,670.33 | 2,194,836.85 | 745,803.32 | 745,803.32 | 1,449,033.53 |
| G. DIRECCION DE ASUNTOS JURIDICOS | 566,718.36 | 30,814.19 | 597,532.55 | 364,856.58 | 364,856.58 | 232,675.97 |
| H. JUNTA MUNICIPAL DE RECLUTAMIENTO | 144,470.04 | -26,678.34 | 117,791.70 | 4,800.00 | 4,800.00 | 112,991.70 |
| I. TRIBUNAL DE BARANDILLA | 187,378.32 | -7,977.68 | 179,400.64 | 77,650.10 | 77,650.10 | 101,750.54 |
| J. DEPARTAMENTO DE ARCHIVO MUNICIPAL | 168,876.36 | 4,604.63 | 173,480.99 | 94,799.27 | 94,799.27 | 78,681.72 |
| K. COORDINADOR DE PROTECCION CIVIL | 674,384.52 | -34,826.40 | 639,558.12 | 248,844.95 | 248,844.95 | 390,713.17 |
| L. TRIBUNAL MUNICIPAL | 415,978.80 | -53,359.50 | 362,619.30 | 172,403.01 | 172,403.01 | 190,216.29 |
| M. OFICIALIA MAYOR | 10,178,943.25 | -4,187,331.98 | 5,991,611.27 | 2,135,856.38 | 2,103,550.38 | 3,855,754.89 |
| N. DEPARTAMENTO DE LOGISTICA | 1,450,590.63 | -72,152.86 | 1,378,437.77 | 801,494.45 | 801,494.45 | 576,943.32 |
| O. UNIDAD DE SERVICIOS GENERALES | 2,125,641.96 | -49,610.94 | 2,076,031.02 | 958,383.05 | 958,383.05 | 1,117,647.97 |
| P. UNIDAD DE ALMACEN MUNICIPAL | 100,153.32 | -413.62 | 99,739.70 | 45,011.88 | 45,011.88 | 54,727.82 |
| Q. UNIDAD DE VERIFICACION, MANTENIMIENTO Y SUMINISTRO | 1,542,037.99 | -41,276.07 | 1,500,761.92 | 751,234.79 | 743,742.79 | 749,527.13 |
| R. DEPARTAMENTO DE RECURSOS HUMANOS | 473,966.69 | 11,531.15 | 485,497.84 | 272,567.75 | 272,567.75 | 212,930.09 |
| S. DIRECCION DE DESARROLLO ECONOMICO Y BIENESTAR SOCIAL | 857,645.87 | -9,983.54 | 847,662.33 | 412,158.98 | 412,158.98 | 435,503.35 |
| T. COORDINACION DE DEPORTES Y RECREACION | 2,245,046.73 | 80,900.84 | 2,325,947.57 | 1,129,491.47 | 1,129,491.47 | 1,196,456.10 |
| U. COORDINACION DE SALUD MUNICIPAL | 1,436,810.92 | -11,968.63 | 1,424,842.29 | 673,714.38 | 673,714.38 | 751,127.91 |
| V. DIRECCION DE TURISMO | 909,817.07 | -12,125.72 | 897,691.35 | 310,875.91 | 310,875.91 | 586,815.44 |
| W. COORDINACION DE AGRICULTURA, GANADERIA, MINERIA Y PESCA | 594,347.52 | -57,410.11 | 536,937.41 | 107,647.81 | 107,647.81 | 429,289.60 |
| X. DIRECCION DE DESARROLLO SOCIAL Y HUMANO | 1,282,326.84 | 11,104.89 | 1,293,431.73 | 659,226.62 | 659,226.62 | 634,205.11 |
| Y. DIRECCION DE EDUCACION PARA LA CULTURA Y LAS ARTES | 3,946,141.60 | 1,902,524.45 | 5,848,666.05 | 4,752,665.37 | 4,752,665.37 | 1,096,000.68 |
| Z. COORDINACION DE VINCULACION EDUCATIVA | 589,062.96 | 20,448.77 | 609,511.73 | 295,505.81 | 295,505.81 | 314,005.92 |
| AA. DIRECCION DE CONTRALORIA GENERAL | 310,775.40 | 8,772.22 | 319,547.62 | 207,895.37 | 207,895.37 | 111,652.25 |
| AB. PENSION VITALICIAS | 70,000.00 | 5,110,717.51 | 5,180,717.51 | 2,761,927.46 | 2,761,927.46 | 2,418,790.05 |
| AC. APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL | 1,920,000.00 | -320,000.00 | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 |
| AD. TESORERÍA MUNICIPAL | 2,332,180.52 | -26,044.70 | 2,306,135.82 | 1,606,890.55 | 1,606,890.55 | 699,245.27 |
| AE. DEPARTAMENTO DE INGRESOS | 585,313.32 | -19,338.64 | 565,974.68 | 240,595.61 | 240,595.61 | 325,379.07 |
| AF. DEPARTAMENTO DE EGRESOS | 494,342.00 | -7,387.44 | 486,954.56 | 206,643.05 | 206,643.05 | 280,311.51 |
| AG. DEPARTAMENTO DE CONTABILIDAD | 1,369,924.04 | -14,786.46 | 1,355,137.58 | 666,646.54 | 666,646.54 | 688,491.04 |
| AH. DEPARTAMENTO DE ADQUISICIONES | 541,914.84 | 20,202.59 | 562,117.43 | 296,801.70 | 296,801.70 | 265,315.73 |
| AI. DIRECCION DE OBRAS Y SERVICIOS PUBLICOS | 3,629,641.22 | -39,115.53 | 3,590,525.69 | 2,032,646.19 | 2,032,646.19 | 1,557,879.50 |
| AJ. SUPERVISORES | 885,309.96 | -58,567.55 | 826,742.41 | 272,316.74 | 272,316.74 | 554,425.67 |
| AK. DEPARTAMENTO DE MAQUINARIA PESADA | 3,441,350.04 | -1,032,622.08 | 2,408,727.96 | 1,055,271.63 | 1,055,271.63 | 1,353,456.33 |
| AL. DEPARTAMENTO DE ASEO Y LIMPIA | 6,937,196.38 | 16,174.71 | 6,953,371.09 | 3,590,212.82 | 3,590,212.82 | 3,363,158.27 |
| AM. DEPARTAMENTO DE PARQUES Y JARDINES | 2,270,431.35 | 276,900.78 | 2,547,332.13 | 1,616,101.45 | 1,616,101.45 | 931,230.68 |
| AN. DEPARTAMENTO DE RASTROS | 518,489.71 | -40,645.70 | 477,844.01 | 162,535.54 | 162,535.54 | 315,308.47 |
| AO. DEPARTAMENTO DE ALUMBRADO PUBLICO | 3,554,677.08 | 1,040,720.92 | 4,595,398.00 | 3,245,173.24 | 3,245,173.24 | 1,350,224.76 |
| AP. DIRECCION DE PLANEACION URBANA Y PROYECTOS ESTRATEGICOS | 721,682.52 | -26,278.83 | 695,403.69 | 372,910.70 | 372,910.70 | 322,492.99 |
| AQ. GASTOS ADMINISTRATIVOS | 494,592.74 | -341,932.12 | 152,660.62 | 17,429.21 | 17,429.21 | 135,231.41 |
| AR. DEUDA PUBLICA | 25,000.00 | -18,166.66 | 6,833.34 | 0.00 | 0.00 | 6,833.34 |
| AS. ADQUISICIONES | 1,780,000.00 | 2,363,303.28 | 4,143,303.28 | 2,818,002.33 | 2,384,213.29 | 1,325,300.95 |
| AT. CONSTRUCCIONES | 1,767,950.69 | -1,152,978.42 | 614,972.27 | 509,718.79 | 509,718.79 | 105,253.48 |
| AU. SUBSIDIOS Y TRANSFERENCIAS | 4,350,000.00 | -205,000.00 | 4,145,000.00 | 1,650,000.00 | 1,650,000.00 | 2,495,000.00 |
| II. Gasto Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T+U+V+W+X+Y+Z+AA+AB+) | 50,215,209.70 | -67,938.41 | 50,147,271.29 | 8,224,718.82 | 7,873,070.28 | 41,922,552.47 |
| A. ZOFEMAT | 0.00 | 116.00 | 116.00 | 116.00 | 116.00 | 0.00 |
| B. CONSTRUCCIONES | 0.00 | 9,730.08 | 9,730.08 | 9,730.08 | 9,730.08 | 0.00 |
| C. APLICACIÓN FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL | 32,467,629.01 | 0.00 | 32,467,629.01 | 188,496.23 | 188,496.23 | 32,279,132.78 |

MUNICIPIO DE SAN IGNACIO
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
DEL 1 DE ENERO AL 30 DE JUNIO DE 2023
(Pesos)

| Concepto (c) | Egresos | | | | | Subejercicio (e) |
|---|-----------------------|------------------------------|-----------------------|----------------------|----------------------|----------------------|
| | Aprobado (d) | Ampliaciones/ Reducciones | Modificado | Devengado | Pagado | |
| D. APLICACIÓN FORTAMUN - SEGURIDAD PUBLICA MUNICIPAL Y TRANSITO MUNICIPAL | 17,356,058.01 | 0.00 | 17,356,058.01 | 7,873,337.69 | 7,535,684.42 | 9,482,720.32 |
| E. PERSPECTIVA DE GENERO | 272,953.68 | -51,423.24 | 221,530.44 | 107,837.77 | 93,842.50 | 113,692.67 |
| F. SUBSIDIOS Y TRANSFERENCIAS | 118,569.00 | -26,361.25 | 92,207.75 | 45,201.05 | 45,201.05 | 47,006.70 |
| III. Total de Egresos (III = I + II) | 132,700,797.45 | 3,473,381.87 | 136,174,179.32 | 53,255,727.37 | 52,430,491.79 | 82,918,451.95 |