

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

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2020

(Pesos)

Concepto (c)	Egresos				
	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)	74,088,534.21	6,127,820.35	80,216,354.56	55,455,288.02	55,273,919.87
A. REGIDORES	2,812,565.01	-530,459.06	2,282,105.95	1,793,880.03	1,793,880.03
B. SINDICO PROCURADOR	554,397.45	-142,751.50	411,645.95	324,614.40	324,614.40
C. PRESIDENCIA MUNICIPAL	10,370,132.39	280,827.20	10,650,959.59	8,087,018.59	8,074,412.05
D. DIRECCION DE COMUNICACIÓN SOCIAL Y RELACIONES PUBLICAS	927,886.37	-139,399.06	788,487.31	477,200.00	477,200.00
E. SECRETARIA DEL AYUNTAMIENTO	1,376,462.05	196,401.65	1,572,863.70	1,081,058.21	1,069,289.16
F. COORDINACIÓN DE SINDICATURAS	2,338,197.79	31,017.91	2,369,215.70	1,000,412.30	1,000,412.30
G. DIRECCION DE ASUNTOS JURIDICOS	432,835.47	208,760.66	641,596.13	468,544.26	439,544.26
H. JUNTA MUNICIPAL DE RECLUTAMIENTO	117,026.68	-20,066.68	96,960.00	72,000.00	72,000.00
I. TRIBUNAL DE BARANDILLA	134,718.50	-22,985.00	111,733.50	83,700.00	83,700.00
J. DEPARTAMENTO DE ARCHIVO MUNICIPAL	144,291.62	-1,145.46	143,146.16	98,626.39	97,551.05
K. COORDINADOR DE PROTECCION CIVIL	393,813.41	410,618.29	804,431.70	669,553.30	669,553.30
L. OFICIALIA MAYOR	7,253,324.71	3,067,253.36	10,320,578.07	5,567,677.16	5,505,102.15
M. DEPARTAMENTO DE LOGISTICA	1,255,954.70	-112,983.06	1,142,971.64	677,957.53	677,957.53
N. UNIDAD DE SERVICIOS GENERALES	1,886,507.08	202,765.13	2,089,272.21	1,365,276.42	1,355,815.72
O. UNIDAD DE ALMACEN MUNICIPAL	60,889.00	-500.00	60,389.00	37,800.00	37,800.00
P. UNIDAD DE VERIFICACION, MANTENIMIENTO Y SUMINISTRO	1,243,528.32	-116,599.99	1,126,928.33	824,386.63	824,386.63
Q. DEPARTAMENTO DE RECURSOS HUMANOS	341,978.82	-43,884.65	298,094.17	189,335.72	189,335.72
R. DIRECCION DE DESARROLLO ECONOMICO Y BIENESTAR SOCIAL	1,004,865.65	9,580.41	1,014,446.06	668,823.60	666,453.72
S. COORDINACION DE DEPORTES Y RECREACION	2,115,604.84	240,366.70	2,355,971.54	1,657,710.70	1,657,710.70
T. COORDINACION DE SALUD MUNICIPAL	1,247,819.84	-67,232.08	1,180,587.76	666,013.44	666,013.44
U. DIRECCION DE TURISMO	332,922.27	95,032.79	427,955.06	266,742.16	266,742.16
V. COORDINACION DE AGRICULTURA, GANADERIA, MINERIA Y PESCA	238,673.85	500.00	239,173.85	149,270.00	149,270.00
W. DIRECCION DE DESARROLLO SOCIAL Y HUMANO	944,173.39	-13,637.90	930,535.49	635,085.19	630,383.59
X. DIRECCION DE EDUCACION PARA LA CULTURA Y LAS ARTES	4,199,202.44	-1,789,359.83	2,409,842.61	1,825,915.57	1,824,771.57
Y. COORDINACION DE VINCULACION EDUCATIVA	454,754.01	-25,610.92	429,143.09	278,754.69	278,754.69
Z. DIRECCION DE CONTRALORIA GENERAL	257,464.38	-4,909.48	252,554.90	147,090.52	147,090.52
AA. FINANCIAMIENTO A PARTIDOS POLITICOS	532,625.00	346,325.00	878,950.00	346,325.00	346,325.00
AB. APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL	0.00	0.00	0.00	0.00	0.00
AC. TESORERÍA MUNICIPAL	2,569,647.66	498,893.23	3,068,540.89	1,421,063.69	1,391,293.57
AD. DEPARTAMENTO DE INGRESOS	532,263.39	8,227.56	540,490.95	359,408.57	359,408.57
AE. DEPARTAMENTO DE EGRESOS	517,924.49	27,395.55	545,320.04	363,220.84	363,220.84
AF. DEPARTAMENTO DE CONTABILIDAD	1,460,696.25	26,180.28	1,486,876.53	956,983.33	955,000.75
AG. DEPARTAMENTO DE ADQUISICIONES	508,593.34	78,352.04	586,945.38	358,207.53	355,483.43
AH. DIRECCION DE OBRAS Y SERVICIOS PUBLICOS	4,239,172.64	-110,319.96	4,128,852.68	2,909,667.07	2,897,477.85
AI. SUPERVISORES	1,087,532.92	10,525.51	1,098,058.43	686,883.36	686,883.36
AJ. DEPARTAMENTO DE MAQUINARIA PESADA	5,219,904.30	973,591.52	6,193,495.82	5,837,247.69	5,837,247.68
AK. DEPARTAMENTO DE ASEO Y LIMPIA	5,594,802.06	50,329.69	5,645,131.75	4,184,928.81	4,184,928.81
AL. DEPARTAMENTO DE PARQUES Y JARDINES	2,300,073.24	887,419.14	3,187,492.38	2,051,420.69	2,051,420.69
AM. DEPARTAMENTO DE RASTROS	565,733.04	64,225.17	629,958.21	373,188.83	373,188.83
AN. DEPARTAMENTO DE ALUMBRADO PUBLICO	2,395,549.37	1,484,300.68	3,879,850.05	3,649,660.29	3,649,660.29
AO. DIRECCION DE SERVICIOS PUBLICOS	380,314.55	-63,000.00	317,314.55	120,500.00	120,500.00
AP. DIRECCION DE PLANEACION URBANA Y PROYECTOS ESTRATEGICOS	615,845.25	70,276.15	686,121.40	468,718.82	468,718.82
AQ. GASTOS ADMINISTRATIVOS	0.00	0.00	0.00	0.00	0.00
AR. DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00
AS. ADQUISICIONES	0.00	52,527.96	52,527.96	52,527.96	52,527.96
AT. OBRA PUBLICA IPR	1,114,042.13	115,821.40	1,229,863.53	410,787.88	410,787.88
AU. CONSTRUCCIONES	0.00	1,790,100.85	1,790,100.85	1,790,100.85	1,790,100.85
AV. CONSTRUCCIONES	0.00	0.00	0.00	0.00	0.00
AW. SUBSIDIOS Y TRANSFERENCIAS	0.00	0.00	0.00	0.00	0.00
AX. ADEFAS CONTABLES	1,013,824.54	-1,013,824.54	0.00	0.00	0.00
AY. ADEFAS PRESUPUESTALES	1,000,000.00	-881,126.31	118,873.69	0.00	0.00
AZ. CONSTRUCCIONES	0.00	0.00	0.00	0.00	0.00
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)	41,741,330.00	17,894,238.94	59,635,568.94	38,598,359.10	38,564,357.10

A. ZOFEMAT	84,750.00	81,762.00	166,512.00	23.20	23.20
B. CONSTRUCCIONES	0.00	36,225.35	36,225.35	13,572.00	13,572.00
C. CONSTRUCCIONES	0.00	0.00	0.00	0.00	0.00
D. APLICACIÓN FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MI	26,517,943.00	-1,328,625.72	25,189,317.28	8,629,127.68	8,629,127.68
E. APLICACIÓN FORTAMUN - SEGURIDAD PUBLICA MUNICIPAL Y TRANSITO MUNICIF	15,138,637.00	11,848.00	15,150,485.00	10,915,648.50	10,881,646.50
F. PERSPECTIVA DE GENERO	0.00	0.00	0.00	0.00	0.00
G. PROYECTO IMPULSO PRODUCTIVO REGIONAL DE LA CADENA	0.00	0.00	0.00	0.00	0.00
H. FONDO MINERO	0.00	414,551.31	414,551.31	414,551.31	414,551.31
I. ADEFAS CONTABLES	0.00	0.00	0.00	0.00	0.00
J. ADEFAS PRESUPUESTALES	0.00	0.00	0.00	0.00	0.00
K. CONSTRUCCIONES	0.00	18,678,478.00	18,678,478.00	18,625,436.41	18,625,436.41
III. Total de Egresos (III = I + II)	115,829,864.21	24,022,059.29	139,851,923.50	94,053,647.12	93,838,276.97

**Subejercicio
(e)**

24,761,066.54

488,225.92

87,031.55

2,563,941.00

311,287.31

491,805.49

1,368,803.40

173,051.87

24,960.00

28,033.50

44,519.77

134,878.40

4,752,900.91

465,014.11

723,995.79

22,589.00

302,541.70

108,758.45

345,622.46

698,260.84

514,574.32

161,212.90

89,903.85

295,450.30

583,927.04

150,388.40

105,464.38

532,625.00

0.00

1,647,477.20

181,082.38

182,099.20

529,893.20

228,737.85

1,219,185.61

411,175.07

356,248.13

1,460,202.94

1,136,071.69

256,769.38

230,189.76

196,814.55

217,402.58

0.00

0.00

0.00

819,075.65

0.00

0.00

0.00

0.00

118,873.69

0.00

21,037,209.84

166,488.80

22,653.35

0.00

16,560,189.60

4,234,836.50

0.00

0.00

0.00

0.00

0.00

53,041.59

45,798,276.38