



MUNICIPIO DE GUANAJUATO
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de Enero al 31 de Diciembre de 2019

| Concepto | Egresos | | | | | Subejercicio |
|------------------------------------------|---------------|--------------------------------|----------------|----------------|---------------|----------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| PRESIDENTE MUNICIPAL | 1,846,858.73 | 43,755.26 | 1,890,613.99 | 1,816,907.93 | 1,813,530.14 | 73,706.06 |
| SINDICATURA Y REGIDURÍA | 17,685,196.71 | -248,294.79 | 17,436,901.92 | 15,935,829.41 | 15,909,797.81 | 1,501,072.51 |
| SECRETARIA PARTICULAR | 14,866,963.03 | 751,509.18 | 15,618,472.21 | 14,660,842.89 | 12,206,209.79 | 957,629.32 |
| UNIDAD DE COMUNICACIÓN SOCIAL | 9,120,934.05 | 759,864.79 | 9,880,798.84 | 9,091,750.61 | 8,911,131.98 | 789,048.23 |
| CONTRALORÍA MUNICIPAL | 7,577,192.56 | 436,910.75 | 8,014,103.31 | 7,663,780.56 | 7,577,545.79 | 350,322.75 |
| UNID DE INNOVACIÓN Y POLÍTICAS PUB | 2,856,015.95 | 517,738.90 | 3,373,754.85 | 3,246,149.06 | 3,241,661.55 | 127,605.79 |
| SECRETARÍA DEL H. AYUNTAMIENTO | 3,395,997.74 | 10,494,415.38 | 13,890,413.12 | 13,749,896.77 | 13,661,124.35 | 140,516.35 |
| DIRECCIÓN GENERAL DE SERVICIOS JURÍDICOS | 7,912,965.76 | 90,600.30 | 8,003,566.06 | 7,602,510.69 | 7,219,621.69 | 401,055.37 |
| JUZGADO ADMINISTRATIVO MUNICIPAL | 1,677,120.13 | 6,241.27 | 1,683,361.40 | 1,618,777.86 | 1,615,403.49 | 64,583.54 |
| DIRECCIÓN DE LA FUNCIÓN EDILICIA | 2,055,275.52 | 390,458.99 | 2,445,734.51 | 2,358,503.03 | 2,341,872.57 | 87,231.48 |
| DIRECCIÓN DE ARCHIVO MUNICIPAL | 1,468,375.18 | 6,626.23 | 1,475,001.41 | 1,419,724.08 | 1,376,371.08 | 55,277.33 |
| UNIDAD DE ACCESO A LA INFORMACIÓN | 448,530.59 | 16,525.26 | 465,055.85 | 444,649.73 | 444,389.90 | 20,406.12 |
| DIRECCIÓN DE GOBIERNO | 2,036,580.14 | -119,542.03 | 1,917,038.11 | 1,796,073.74 | 1,748,036.67 | 120,964.37 |
| TESORERÍA MUNICIPAL | 13,429,325.71 | 1,409,000.88 | 14,838,326.59 | 13,327,637.27 | 12,801,665.29 | 1,510,689.32 |
| DIRECCIÓN DE INGRESOS | 10,337,331.12 | 2,893,683.11 | 13,231,014.23 | 12,774,223.98 | 11,314,889.26 | 456,790.25 |
| DIRECCIÓN DE CATASTRO E IMPUESTO PREDIAL | 5,289,170.75 | 905,004.70 | 6,194,175.45 | 5,928,485.89 | 5,699,598.39 | 265,689.56 |
| COORDINACIÓN GENERAL DE FINANZAS | 11,675,998.60 | -612,605.17 | 11,063,393.43 | 10,621,125.71 | 10,362,618.69 | 442,267.72 |
| COORDINACIÓN GENERAL DE ADMINISTRACIÓN | 2,045,822.76 | -165,268.27 | 1,880,554.49 | 1,580,973.87 | 1,558,772.92 | 299,580.62 |
| DIR DE ADQ Y SERVICIOS GENERALES | 12,772,463.17 | 517,800.22 | 13,290,263.39 | 12,487,035.87 | 11,837,161.89 | 803,227.52 |
| DIR DE RECURSOS HUMANOS | 43,872,142.87 | 22,966,746.63 | 66,838,889.50 | 65,510,275.05 | 60,295,362.02 | 1,328,614.45 |
| DIR DE TECNOLOGÍAS DE LA INFORMACIÓN | 3,254,304.14 | 316,289.33 | 3,570,593.47 | 3,354,053.54 | 2,808,954.27 | 216,539.93 |
| DIR GENERAL DE SERVICIOS PUBLICOS | 3,756,544.50 | 1,729,473.17 | 5,486,017.67 | 4,981,326.51 | 4,248,358.32 | 504,691.16 |
| DIR DE SERVICIOS COMPLEMENTARIOS | 10,707,530.31 | 345,248.00 | 11,052,778.31 | 10,000,275.80 | 9,603,981.92 | 1,052,502.51 |
| DIR DE SERVICIOS BÁSICOS | 36,195,566.39 | 10,272,612.65 | 46,468,179.04 | 44,940,548.75 | 38,456,260.11 | 1,527,630.29 |
| DIR DE ALUMBRADO PÚBLICO | 31,135,577.12 | 21,659,922.20 | 52,795,499.32 | 47,947,844.79 | 43,292,182.42 | 4,847,654.53 |
| DIR GRAL MED AMB Y ORD TERRITORIAL | 2,944,184.35 | 975,626.11 | 3,919,810.46 | 3,766,777.87 | 3,099,115.57 | 153,032.59 |
| DIR TECNICA Y ADMINISTRATIVA | 1,601,246.00 | 4,130.19 | 1,605,376.19 | 1,565,953.59 | 1,557,147.45 | 39,422.60 |
| DIR DE ADMINISTRACIÓN URBANA | 3,372,067.00 | -15,768.09 | 3,356,298.91 | 3,162,136.20 | 3,136,965.11 | 194,162.71 |
| DIR DE IMAGEN URB Y GESTION DEL CH | 5,043,675.71 | -234,334.77 | 4,809,340.94 | 4,685,839.76 | 4,660,878.61 | 123,501.18 |
| DIR DE ECOLOGÍA Y MEDIO AMBIENTE | 4,418,906.33 | -42,129.80 | 4,376,776.53 | 4,059,901.22 | 4,014,027.15 | 316,875.31 |
| DIRECCION DE VIVIENDA | 2,202,391.06 | -149,420.90 | 2,052,970.16 | 1,970,298.11 | 1,936,378.10 | 82,672.05 |
| DIRECCIÓN GENERAL DE OBRA PÚBLICA | 4,683,689.74 | 4,823,925.41 | 9,507,615.15 | 9,118,708.08 | 5,606,566.82 | 388,907.07 |
| DIRECCIÓN TECNICA ADMINISTRATIVA DE OBRA | 3,302,622.88 | 9,887.45 | 3,312,510.33 | 3,232,011.61 | 3,209,764.63 | 80,498.72 |
| DIRECCIÓN DE CONSTRUCCIÓN | 41,747,647.72 | 203,123,533.54 | 244,871,181.26 | 111,199,519.63 | 70,835,530.78 | 133,671,661.63 |
| DIRECCIÓN DE PROGRAMACION DE OBRA YESTU | 5,882,954.48 | 8,722,668.60 | 14,605,623.08 | 11,578,835.05 | 9,975,626.38 | 3,026,788.03 |

Lic. Mario Alejandro Navarro Saldaña
 Presidente Municipal

Lic. José Luis Vega Godínez
 Síndico del H. Ayuntamiento

C.P. Juan Antonio Valdés Fonseca
 Tesorero Municipal

| | | | | | | |
|------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| DIRECCIÓN DE MANTENIMIENTO | 19,169,149.68 | 5,279,052.69 | 24,448,202.37 | 24,027,274.74 | 15,654,490.90 | 420,927.63 |
| SECRETARIA DE SEGURIDAD CIUDADANA | 7,236,446.90 | 7,087,678.73 | 14,324,125.63 | 13,773,315.76 | 11,479,440.10 | 550,809.87 |
| DIR GRAL TRANSITO, MOV Y TRANSP | 33,610,110.05 | 2,376,002.96 | 35,986,113.01 | 35,070,988.52 | 33,424,848.01 | 915,124.49 |
| COMISARÍA DE LA POLICIA PREVENTIVA | 95,457,928.87 | 5,657,086.77 | 101,115,015.64 | 96,837,767.60 | 92,973,803.49 | 4,277,248.04 |
| DIR DE PROTECCIÓN CIVIL | 6,770,230.57 | 1,021,670.00 | 7,791,900.57 | 7,681,404.52 | 7,601,247.17 | 110,496.05 |
| DIR DE FISCALIZ Y CTROL DE REG | 5,529,254.89 | 378,449.40 | 5,907,704.29 | 5,623,042.45 | 5,567,275.48 | 284,661.84 |
| DIR DE PARTIC Y ATENCIÓN A LA MUJER | 3,550,018.96 | 407,052.63 | 3,957,071.59 | 3,495,983.96 | 3,406,832.89 | 461,087.63 |
| DIR GRAL DE DESARROLLO SOCIAL Y HUMANO | 7,965,930.74 | -50,273.45 | 7,915,657.29 | 7,195,579.98 | 4,354,451.31 | 720,077.31 |
| DIR DE GESTIÓN Y PARTICIPACIÓN SOCIAL | 2,135,589.57 | 1,524,790.97 | 3,660,380.54 | 3,531,445.78 | 3,524,505.30 | 128,934.76 |
| DIR DE DESARROLLO RURAL | 3,193,182.43 | 33,351.53 | 3,226,533.96 | 2,974,180.64 | 2,931,070.61 | 252,353.32 |
| DIR DE PROYECTOS PRODUCTIVOS | 2,771,091.87 | 4,012,614.32 | 6,783,706.19 | 6,258,241.75 | 5,740,889.67 | 525,464.44 |
| DIR DE ORGANIZACIONES Y PROG SOCIALES | 1,787,416.37 | 2,909,539.36 | 4,696,955.73 | 4,232,528.99 | 3,981,587.36 | 464,426.74 |
| DIR DE SALUD | 5,581,512.36 | 9,654.96 | 5,591,167.32 | 4,531,059.22 | 4,317,508.49 | 1,060,108.10 |
| DIR GRAL DE DESARROLLO TUR Y ECON | 8,100,002.15 | 5,019,593.45 | 13,119,595.60 | 12,694,791.27 | 9,107,098.52 | 424,804.33 |
| DIR DE PROMOCIÓN TURÍSTICA | 1,189,705.66 | -21,754.19 | 1,167,951.47 | 1,149,783.40 | 1,149,783.40 | 18,168.07 |
| DIR DE DESARROLLO TURÍSTICO | 621,113.48 | 205.11 | 621,318.59 | 613,457.47 | 613,457.47 | 7,861.12 |
| DIR DE ATENCION A SECTORES PRODUCTIVOS | 1,252,613.50 | -67,756.17 | 1,184,857.33 | 1,166,603.19 | 1,165,823.70 | 18,254.14 |
| DIR DE PROM ECON Y ATRAC DE INVERSIONES | 1,184,183.16 | 1,424.28 | 1,185,607.44 | 1,146,902.19 | 1,146,902.19 | 38,705.25 |
| DIR GENERAL DE CULTURA Y EDUCACION | 13,054,194.98 | 1,463,877.16 | 14,518,072.14 | 14,211,733.75 | 13,801,462.05 | 306,338.39 |
| DIR MUSEO MOMIAS | 2,516,684.74 | 271,000.00 | 2,787,684.74 | 2,506,042.43 | 2,198,729.24 | 281,642.31 |
| DESARROLLO INTEGRAL PARA LA FAMILIA | 19,142,216.84 | 498,030.37 | 19,640,247.21 | 19,640,247.19 | 19,640,247.19 | 0.02 |
| COMISION MUNICIPAL DEL DEPORTE Y ATENCIO | 6,359,641.40 | 571,000.00 | 6,930,641.40 | 6,930,641.40 | 6,930,641.40 | 0.00 |
| INSTITUTO MUNICIPAL DE PLANEACIÓN DE GUA | 6,766,857.27 | 4,971,500.00 | 11,738,357.27 | 11,738,357.26 | 11,738,357.26 | 0.01 |
| DIRECCIÓN DE MUSEO DE LAS MOMIAS | 0.00 | 317,127.07 | 317,127.07 | 0.00 | 0.00 | 317,127.07 |
| Total del Gasto | 587,564,245.24 | 336,273,752.63 | 923,837,997.87 | 756,230,557.97 | 660,828,956.11 | 167,607,439.90 |


 Gobierno (Federal/Estatal/Municipal) de _____
 Estado Analítico del Ejercicio del Presupuesto de Egresos
 Clasificación Administrativa
 Del XXXX al XXXX

| Concepto | Egresos | | | | | Subejercicio |
|------------------------|----------|--------------------------------|-------------|-----------|--------|--------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| NO APLICA | | | | | | |
| Poder Ejecutivo | | | | | | |
| Poder Legislativo | | | | | | |
| Poder Judicial | | | | | | |
| Órganos Autónomos | | | | | | |
| Total del Gasto | | | | | | |

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Presidente Municipal

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Sector Paraestatal del Gobierno Municipal de Guanajuato
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de Enero al 30 de Junio de 2019

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|----------------------------------------------------------------------------------------------------|----------------------|--------------------------------|----------------------|-------------|----------------------|-------------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Entidades Paraestatales y Fideicomisos No Empresariales y No Financieros | 32,268,715.51 | 6,040,530.37 | 38,309,245.88 | 0.00 | 38,309,245.85 | 0.03 |
| Instituciones Públicas de la Seguridad Social | | | | | | |
| Entidades Paraestatales Empresariales No Financieras con Participación Estatal Mayoritaria | | | | | | |
| Fideicomisos Empresariales No Financieros con Participación Estatal Mayoritaria | | | | | | |
| Entidades Paraestatales Empresariales Financieras Monetarias con Participación Estatal Mayoritaria | | | | | | |
| Entidades Paraestatales Financieras No Monetarias con Participación Estatal Mayoritaria | | | | | | |
| Fideicomisos Financieros Públicos con Participación Estatal Mayoritaria | | | | | | |
| Total del Gasto | 32,268,715.51 | 6,040,530.37 | 38,309,245.88 | 0.00 | 38,309,245.85 | 0.03 |

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Presidente Municipal

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