

Formato 6 b) Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
(Clasificación Administrativa)

Municipio de Guanajuato						
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF						
Clasificación Administrativa						
del 01 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)	601,122,768.95	248,780,501.38	849,903,270.33	285,023,004.63	276,349,941.26	564,880,265.70
31111M130010000 PRESIDENTE MUNICIPAL	2,201,826.00	0.00	2,201,826.00	963,460.85	805,409.40	1,238,365.15
31111M130020000 SINDICATURA Y REGIDURIA	19,988,455.00	0.00	19,988,455.00	8,636,204.57	8,197,317.11	11,352,250.43
31111M130030100 DESPACHO SECRETARIA PARTICU	16,007,132.00	0.00	16,007,132.00	5,057,075.22	4,930,685.99	10,950,056.78
31111M130030200 DIRECCION DE ATENCION CIUDA	2,243,001.00	0.00	2,243,001.00	960,919.64	918,413.70	1,282,081.36
31111M130040000 UNIDAD DE COMUNICACION SOC	13,667,783.00	0.00	13,667,783.00	3,470,948.31	2,877,902.77	10,196,834.69
31111M130050000 CONTRALORIA MUNICIPAL	10,444,920.00	0.00	10,444,920.00	4,533,826.48	4,354,878.65	5,911,093.52
31111M130060000 UNIDAD DE INNOVACION Y POLIT	3,855,050.00	0.00	3,855,050.00	1,401,287.53	1,366,687.66	2,453,762.47
31111M130070100 DESPACHO SECRETARIA DEL H. AY	3,980,347.00	0.00	3,980,347.00	842,422.14	810,069.64	3,137,924.86
31111M130070200 JUZGADO ADMINISTRATIVO MUN	1,986,624.00	0.00	1,986,624.00	815,467.35	781,112.37	1,171,156.65
31111M130070300 DIRECCION DE LA FUNCION EDILIC	2,955,964.00	0.00	2,955,964.00	1,252,170.83	1,201,081.40	1,703,793.17
31111M130070400 DIRECCION DE ARCHIVO MUNICI	1,936,357.00	0.00	1,936,357.00	838,603.77	807,853.87	1,097,753.23
31111M130070500 UNIDAD DE ACCESO A LA INFORM	549,386.00	0.00	549,386.00	231,721.93	221,509.93	317,664.07
31111M130070600 DIRECCION DE GOBIERNO	2,417,079.00	0.00	2,417,079.00	1,025,179.70	981,493.25	1,391,899.30
31111M130080000 DIRECCION GENERAL DE SERVICIO	9,302,714.00	0.00	9,302,714.00	4,089,783.33	3,924,448.62	5,212,930.67
31111M130090100 DESPACHO TESORERIA MUNICIPA	9,597,540.00	-1,000,000.00	8,597,540.00	2,428,950.48	2,352,259.48	6,168,589.52
31111M130090200 DIRECCION DE INGRESOS	14,287,687.00	459,000.05	14,746,687.05	5,465,135.01	5,288,729.78	9,281,552.04
31111M130090300 DIRECCION DE CATASTRO E IMPU	7,264,880.00	-112,427.60	7,152,452.40	2,899,642.61	2,778,920.98	4,252,809.79
31111M130090400 COORDINACION GENERAL DE FIN	14,418,534.00	-140,451.16	14,278,082.84	6,494,872.41	6,279,673.99	7,783,210.43
31111M130090500 COORDINACION GENERAL DE AD	2,038,204.00	-123,050.27	1,915,153.73	841,761.62	810,804.69	1,073,392.11
31111M130090600 DIR. DE ADQUISICIONES Y SERVIC	15,598,781.00	13,356,589.14	28,955,370.14	12,973,593.22	12,813,500.37	15,981,776.92
31111M130090700 DIRECCION DE RECURSOS HUMAN	49,891,679.55	26,694,488.68	76,586,168.23	33,895,917.87	32,339,228.55	42,690,250.36
31111M130090800 DIR. DE TECNOLOGIAS DE LA INFO	3,688,993.00	-143,000.00	3,545,993.00	1,380,465.25	1,380,465.25	2,107,297.02
31111M130100100 DESP DIR GENERAL DE SERVICIOS	4,761,602.00	478,521.82	5,240,123.82	2,074,443.08	1,991,424.49	3,165,680.74
31111M130100200 DIRECCION DE SERVICIOS COMPL	13,935,771.00	0.00	13,935,771.00	5,927,418.38	5,722,551.94	8,008,352.62
31111M130100300 DIRECCION DE SERVICIOS BASICO	53,031,624.00	30,668,463.04	83,700,087.04	26,317,552.04	25,734,511.04	57,382,535.00
31111M130100400 DIRECCION DE ALUMBRADO PUB	26,666,136.00	1,657,544.19	28,323,680.19	14,448,850.07	14,035,742.79	13,874,830.12
31111M130110100 DESP DIR GRAL MED AMB Y ORD	3,857,533.00	410,000.00	4,267,533.00	1,625,772.18	1,561,169.67	2,641,760.82
31111M130110200 DIRECCION TECNICA ADMINISTRA	2,107,686.00	0.00	2,107,686.00	957,488.60	917,342.00	1,150,197.40
31111M130110300 DIRECCION DE ADMINISTRACION	4,128,842.00	0.00	4,128,842.00	1,779,187.29	1,708,186.91	2,349,654.71
31111M130110400 DIR IMAGEN URB Y GEST CENTRO	6,292,683.00	0.00	6,292,683.00	2,545,281.25	2,457,518.30	3,747,401.75
31111M130110500 DIRECCION DE ECOLOGIA Y MEDI	5,893,798.00	0.00	5,893,798.00	2,085,480.37	1,994,051.85	3,808,317.63
31111M130110600 DIRECCION DE VIVIENDA	1,131,982.00	0.00	1,131,982.00	443,654.19	427,444.95	688,327.81
31111M130120100 DESPACHO DIR GENERAL DE OBR	5,515,784.00	0.00	5,515,784.00	2,493,440.59	2,399,740.82	3,022,343.41
31111M130120200 DIR TECNICA ADVA DE OBRA PUB	3,961,702.00	0.00	3,961,702.00	1,801,783.18	1,735,638.16	2,159,918.82
31111M130120300 DIRECCION DE CONSTRUCCION	11,466,763.00	143,661,672.42	155,128,435.42	32,839,326.79	32,649,489.98	122,289,108.63
31111M130120400 DIR PROG DE OBRA Y ESTUDIOS Y	7,707,507.00	5,436,515.37	13,144,022.37	7,469,257.19	7,384,613.13	5,674,765.18
31111M130120500 DIRECCION DE MANTENIMIENTO	30,087,474.00	2,051,896.75	32,139,370.75	8,307,711.60	7,826,185.82	23,831,659.15
31111M130130100 DESPACHO SRIA DE SEGURIDAD C	2,091,712.00	591,300.28	2,683,012.28	268,144.13	257,761.16	2,414,868.15
31111M130130200 DIR GRAL TRANSITO MOVILIDAD Y	43,399,639.00	4,477,270.00	47,876,909.00	14,769,048.95	14,211,025.72	33,107,860.05
31111M130130300 COMISARIA DE LA POLICIA PREVE	28,918,385.52	13,224,752.00	42,143,137.52	9,231,143.34	9,036,194.47	32,911,994.18
31111M130130400 DIRECCION DE PROTECCION CIVIL	8,499,782.00	0.00	8,499,782.00	3,603,451.00	3,472,355.26	4,896,331.00
31111M130130500 DIR FISCALIZACION Y CTRL DE RE	6,615,768.00	0.00	6,615,768.00	2,393,009.73	2,298,143.62	4,222,758.27
31111M130140000 DIR DE ATENCION A LA MUJER GU	5,357,620.00	0.00	5,357,620.00	2,037,684.63	1,967,175.81	3,319,935.37
31111M130150100 DESP DIR GRAL DESARROLLO SOC	4,776,946.00	0.00	4,776,946.00	1,947,060.92	1,865,793.15	2,829,885.08
31111M130150200 DIR DE GESTION Y PARTICIPACION	4,684,788.00	0.00	4,684,788.00	1,029,994.78	986,624.03	3,654,793.22
31111M130150300 DIRECCION DE DESARROLLO RUR	9,963,223.00	0.00	9,963,223.00	1,380,389.92	1,331,209.13	8,582,833.08
31111M130150400 DIRECCION DE PROYECTOS PROD	11,027,882.00	2,474,036.75	13,501,918.75	1,655,402.70	1,615,824.13	11,846,516.05
31111M130150500 DIR ORGANIZACIONES Y PROGRA	4,110,275.00	0.00	4,110,275.00	919,648.55	882,665.62	3,190,626.45
31111M130150600 DIRECCION DE SALUD	5,894,806.00	0.00	5,894,806.00	2,297,792.85	2,210,711.50	3,597,013.15
31111M130160100 DESPACHO DIR GRAL DES TUR Y E	3,846,844.00	0.00	3,846,844.00	1,713,554.79	1,639,907.65	2,133,289.21
31111M130160200 DIRECCION DE PROMOCION TURI	12,927,480.00	2,000,000.00	14,927,480.00	4,753,479.64	4,727,058.40	10,174,000.36
31111M130160300 DIRECCION DE DESARROLLO TURI	999,386.00	0.00	999,386.00	339,021.17	324,168.55	660,364.83
31111M130160400 DIR DE ATENCION A SECTORES PR	1,128,005.00	0.00	1,128,005.00	150,076.46	135,150.05	977,928.54
31111M130160500 DIR DE PROMOCION ECON Y ATRA	1,964,036.00	750,000.00	2,714,036.00	602,959.88	577,670.39	2,111,076.12
31111M130170100 DESPACHO DIR GRAL DE CULTURA	15,166,124.00	35,000.00	15,201,124.00	4,614,034.15	4,461,929.13	10,587,089.85
31111M130170200 DIRECCION DE ATENCION A LA JU	1,058,349.00	0.00	1,058,349.00	132,460.47	111,110.23	925,888.53
31111M130170300 DIRECCION DE MUSEO DE LAS MO	3,612,067.00	-512,204.00	3,099,863.00	1,405,444.93	1,364,489.97	1,694,418.07
31111M130900100 DES INTEGRAL PARA LA FAMILIA E	19,961,184.60	1,925,281.06	21,886,465.66	9,980,592.30	9,980,592.30	11,905,873.36
31111M130900200 COMISION MPAL DEL DEPORTE D	8,210,642.33	442,402.86	8,653,045.19	4,105,321.14	4,105,321.14	4,547,724.05
31111M130900300 INST. MPAL DE PLANEACION DE G	8,038,000.95	16,900.00	8,054,900.95	4,019,000.55	4,019,000.55	4,035,900.40
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	202,946,706.88	137,623,484.54	340,570,191.42	75,320,551.86	72,449,086.58	265,249,639.56
31111M130100300 DIRECCION DE SERVICIOS BASICO	2,000,000.00	7,071,250.00	9,071,250.00	0.00	0.00	9,071,250.00
31111M130120300 DIRECCION DE CONSTRUCCION	47,782,833.28	124,271,032.34	172,053,865.62	13,118,665.74	12,410,269.36	158,935,199.88
31111M130130100 DESPACHO SRIA DE SEGURIDAD C	8,566,481.00	0.00	8,566,481.00	2,696,029.76	2,591,641.19	5,870,451.24
31111M130130300 COMISARIA DE LA POLICIA PREVE	141,346,641.60	3,037,876.00	144,384,517.60	57,843,685.11	55,785,004.78	86,540,832.49
31111M130150400 DIRECCION DE PROYECTOS PROD	0.00	3,243,326.20	3,243,326.20	393,400.00	393,400.00	2,849,926.20
31111M130170100 DESPACHO DIR GRAL DE CULTURA	205,700.00	0.00	205,700.00	0.00	0.00	205,700.00
31111M130900100 DES INTEGRAL PARA LA FAMILIA E	3,045,051.00	0.00	3,045,051.00	1,268,771.25	1,268,771.25	1,776,279.75
III. Total de Egresos (III = I + II)	804,069,475.83	386,403,985.92	1,190,473,461.75	360,343,556.49	348,799,027.84	830,129,905.26