

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 31 de Diciembre 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	321,194,558.98	922,317,327.93	727,673,022.88	666,875,942.35	194,644,305.05
31111M130010000 PRESIDENTE MUNICIPAL	2,201,826.00	-787.04	2,201,038.96	2,094,954.13	2,009,906.95	106,084.83
31111M130020000 SINDICATURA Y REGIDURIA	19,988,455.00	679,648.09	20,668,103.09	19,763,565.76	19,107,410.38	904,537.33
31111M130030100 DESPACHO SECRETARIA PARTICULAR	16,007,132.00	111,392.80	16,118,524.80	14,942,876.84	12,710,238.27	1,175,647.96
31111M130030200 DIRECCION DE ATENCION CIUDADANA	2,243,001.00	-722.63	2,242,278.37	2,134,006.28	2,090,392.87	108,272.99
31111M130040000 UNIDAD DE COMUNICACION SOCIAL	13,667,783.00	1,653,411.22	15,321,194.22	14,396,284.49	10,706,374.08	924,909.73
31111M130050000 CONTRALORIA MUNICIPAL	10,444,920.00	-127,088.33	10,317,831.67	10,103,044.14	9,894,840.18	214,787.53
31111M130060000 UNIDAD DE INNOVACION Y POLITICAS PU	3,855,050.00	95,304.22	3,759,745.78	3,186,199.62	3,135,881.78	573,596.16
31111M130070100 DESPACHO SECRETARIA DEL H. AYUNTAM	3,980,347.00	-1,034,163.23	2,946,183.77	2,394,404.34	2,060,650.94	551,779.43
31111M130070200 JUZGADO ADMINISTRATIVO MUNICIPAL	1,986,624.00	-565.00	1,986,059.00	1,908,240.53	1,873,101.02	77,818.47
31111M130070300 DIRECCION DE LA FUNCION EDILICIA	2,955,964.00	38,633.16	2,994,597.16	2,793,387.73	2,730,802.17	201,209.43
31111M130070400 DIRECCION DE ARCHIVO MUNICIPAL	1,936,357.00	16,609.40	1,952,966.40	1,916,703.47	1,879,088.38	36,262.93
31111M130070500 UNIDAD DE ACCESO A LA INFORMACION	549,386.00	14,409.40	563,795.40	528,808.97	518,559.98	34,986.43
31111M130070600 DIRECCION DE GOBIERNO	2,417,079.00	12,143.52	2,429,222.52	2,288,229.69	2,233,168.46	140,992.83
31111M130080000 DIRECCION GENERAL DE SERVICIOS JURID	9,302,714.00	-126,537.26	9,176,176.74	8,852,857.63	8,684,866.00	323,319.11
31111M130090100 DESPACHO TESORERIA MUNICIPAL	9,597,540.00	-2,306,048.01	7,291,491.99	5,537,344.91	5,456,488.00	1,754,147.08
31111M130090200 DIRECCION DE INGRESOS	14,287,687.00	2,024,726.82	16,312,413.82	15,791,863.39	14,382,870.74	520,550.43
31111M130090300 DIRECCION DE CATASTRO E IMPUESTO PR	7,264,880.00	-212,553.23	7,052,326.77	6,763,738.11	6,626,116.11	288,588.66
31111M130090400 COORDINACION GENERAL DE FINANZAS	14,418,534.00	392,517.94	14,811,051.94	14,210,037.83	13,961,140.63	601,014.11
31111M130090500 COORDINACION GENERAL DE ADMINSTR	2,038,204.00	-84,519.63	1,953,684.37	1,822,581.45	1,842,202.74	77,102.92
31111M130090600 DIR. DE ADQUISICIONES Y SERVICIOS GRA	15,598,781.00	13,503,780.18	29,102,561.18	28,560,416.38	28,120,778.22	542,144.80
31111M130090700 DIRECCION DE RECURSOS HUMANOS	49,891,679.55	38,727,290.53	88,618,970.08	79,416,033.03	76,826,418.85	9,202,937.05
31111M130090800 DIR. DE TECNOLOGIAS DE LA INFORMACI	3,688,993.00	-161,456.00	3,527,537.00	3,238,813.55	3,177,193.28	288,723.45
31111M130100100 DESP DIR GENERAL DE SERVICIOS PUBLIC	4,761,602.00	368,998.07	5,130,600.07	4,563,131.92	4,462,003.29	567,468.15
31111M130100200 DIRECCION DE SERVICIOS COMPLEMENTA	13,935,771.00	40,938.92	13,976,709.92	12,974,015.12	12,705,345.78	1,002,694.80
31111M130100300 DIRECCION DE SERVICIOS BASICOS	53,031,624.00	38,418,547.70	91,450,171.70	77,721,086.79	72,146,973.80	13,729,084.91
31111M130100400 DIRECCION DE ALUMBRADO PUBLICO	26,666,136.00	4,573,446.41	31,239,582.41	19,169,552.15	16,417,854.11	12,070,030.26
31111M130110100 DESP DIR GRAL MED AMB Y ORD TERRITO	3,857,533.00	1,364,827.03	5,222,360.03	4,958,487.03	4,595,130.05	263,873.00
31111M130110200 DIRECCION TECNICA ADMINISTRATIVA	2,107,686.00	78,642.88	2,186,328.88	2,130,925.37	2,083,093.33	55,403.51
31111M130110300 DIRECCION DE ADMINISTRACION URBANA	4,128,842.00	-20,598.07	4,108,243.93	3,925,426.78	3,848,795.58	182,817.15
31111M130110400 DIR IMAGEN URB Y GEST CENTRO HISTOR	6,292,683.00	-142,394.77	6,150,288.23	5,666,627.02	5,549,964.14	483,661.21
31111M130110500 DIRECCION DE ECOLOGIA Y MEDIO AMBIE	5,893,798.00	-83,530.53	5,810,267.47	5,549,787.48	5,101,439.04	260,479.99
31111M130110600 DIRECCION DE VIVIENDA	1,131,982.00	23,564.48	1,155,546.48	1,124,439.96	1,100,791.38	31,106.52
31111M130120100 DESPACHO DIR GENERAL DE OBRA PUBLIC	5,515,784.00	-180,741.21	5,335,042.79	5,010,466.92	4,904,580.84	324,576.77
31111M130120200 DIR TECNICA ADVA DE OBRA PUBLICA	3,961,702.00	2,675.96	3,964,377.96	3,831,038.40	3,763,448.96	133,339.56
31111M130120300 DIRECCION DE CONSTRUCCION	11,466,763.00	187,415,049.58	198,881,812.58	83,544,314.56	78,137,876.74	115,337,498.02
31111M130120400 DIR PROG DE OBRA, ESTUDIOS Y PROYECT	7,707,507.00	5,199,175.24	12,906,682.24	11,274,581.11	11,150,519.82	1,632,101.13
31111M130120500 DIRECCION DE MANTENIMIENTO	30,087,474.00	2,595,766.74	32,683,240.74	32,322,781.35	21,244,935.84	360,459.39
31111M130130100 DESPACHO SRIA DE SEGURIDAD CIUDADA	2,091,712.00	520,773.05	2,612,485.05	2,372,677.78	2,262,666.58	239,717.27
31111M130130200 DIR GRAL TRANSITO MOVILIDAD Y TRANS	43,399,639.00	2,425,937.62	45,825,576.62	37,100,765.77	36,103,760.55	8,724,900.85
31111M130130300 COMISARIA DE LA POLICIA PREVENTIVA	28,918,385.52	13,434,465.23	42,352,850.75	30,091,811.92	27,468,407.97	12,261,038.83
31111M130130400 DIRECCION DE PROTECCION CIVIL	8,499,782.00	-202,510.56	8,297,271.44	8,091,173.95	7,918,502.94	206,097.49
31111M130130500 DIR FISCALIZACION Y CTROL DE REGLAME	6,615,768.00	6,261,408.39	12,877,176.39	5,780,500.00	5,591,019.36	480,908.39
31111M130140000 DIR GRAL DE ATENCION A LAS MUJERES	5,357,620.00	-3,764.00	5,353,856.00	5,217,751.31	5,122,419.27	136,104.69
31111M130150100 DESP DIR GRAL DESARROLLO SOCIAL Y HU	4,776,946.00	106,211.94	4,883,157.94	4,611,520.25	4,344,700.37	271,637.69
31111M130150200 DIR DE GESTION Y PARTICIPACION CIUDA	4,684,788.00	-984,702.00	3,700,086.00	3,413,484.10	3,354,006.40	286,601.90
31111M130150300 DIRECCION DE DESARROLLO RURAL	9,963,223.00	50,127.54	10,013,350.54	9,609,726.48	2,976,991.84	403,624.06
31111M130150400 DIRECCION DE PROYECTOS PRODUCTIVOS	11,027,882.00	2,466,751.33	13,494,633.33	12,478,120.86	8,152,945.71	1,016,512.47
31111M130150500 DIR ORGANIZACIONES Y PROGRAMAS SO	4,110,275.00	880,603.10	4,990,878.10	4,082,820.34	2,015,708.22	908,057.76
31111M130150600 DIRECCION DE SALUD	5,894,806.00	177,870.38	6,072,676.38	5,804,581.21	5,557,666.81	268,095.17
31111M130160100 DESPACHO DIR GRAL DES TUR Y ECONOM	3,846,844.00	792,375.40	4,639,219.40	4,639,219.40	3,850,603.44	218,611.57
31111M130160200 DIRECCION DE PROMOCION TURISTICA	12,927,480.00	3,517,489.32	16,444,969.32	14,838,054.00	12,159,802.36	1,606,915.32
31111M130160300 DIRECCION DE DESARROLLO TURISTICO	999,386.00	266.16	999,652.16	742,538.42	727,384.97	257,113.74
31111M130160400 DIR DE ATN A MIPYMES Y SECT PRODUCT	1,128,005.00	-11,269.00	1,116,736.00	708,385.10	703,056.81	408,350.90
31111M130160500 DIR DE PROMOCION ECON Y ATRACCION	1,964,036.00	761,530.76	2,725,566.76	2,237,344.40	2,209,650.38	488,222.36
31111M130170100 DESPACHO DIR GRAL DE CULTURA Y EDUC	15,166,124.00	153,333.33	15,319,457.33	14,493,940.32	14,294,614.18	825,517.01
31111M130170200 DIRECCION DE ATENCION A LA JUVENTUD	1,058,349.00	-31,177.00	1,027,172.00	702,298.92	679,487.23	324,873.08
31111M130170300 DIRECCION DE MUSEO DE LAS MOMIAS	3,612,067.00	-420,987.24	3,191,079.76	2,959,648.58	2,697,036.22	231,431.18
31111M130900100 DES INTEGRAL PARA LA FAMILIA DIF MPA	19,961,184.60	2,425,281.06	22,386,465.66	22,384,499.52	22,384,499.52	1,966.14
31111M130900200 COMISION MPAL DEL DEPORTE DE GUANAJ	8,210,643.39	2,043,661.94	10,254,304.27	10,254,304.22	10,254,304.22	0.05
31111M130900300 INST. MPAL DE PLANEACION DE GUANAJU	8,038,000.95	767,463.32	8,805,464.27	8,805,464.27	8,805,464.27	0.00
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	202,946,706.88	377,537,358.15	580,484,065.03	317,740,088.15	275,199,313.12	262,743,976.88
31111M130090600 DIR. DE ADQUISICIONES Y SERVICIOS GRA	0.00	1,776,000.00	1,776,000.00	1,776,000.00	1,776,000.00	0.00
31111M130100100 DESP DIR GENERAL DE SERVICIOS PUBLIC	0.00	2,725,253.88	2,725,253.88	2,720,241.54	2,716,922.58	5,012.34
31111M130100200 DIRECCION DE SERVICIOS COMPLEMENTA	0.00	109,353.20	109,353.20	109,353.20	109,353.20	0.00
31111M130100300 DIRECCION DE SERVICIOS BASICOS	2,000,000.00	11,946,482.86	13,946,482.86	13,946,482.86	11,094,075.97	0.00
31111M130100400 DIRECCION DE ALUMBRADO PUBLICO	0.00	18,497,577.35	18,497,577.35	18,497,577.35	13,794,987.29	0.00
31111M130120100 DESPACHO DIR GENERAL DE OBRA PUBLIC	0.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
31111M130120300 DIRECCION DE CONSTRUCCION	47,782,833.28	122,919,536.14	170,702,369.42	94,070,544.05	65,638,348.77	76,631,825.37
31111M130130100 DESPACHO SRIA DE SEGURIDAD CIUDADA	8,566,481.00	182,748,877.10	191,315,358.10	5,725,679.78	5,632,531.61	185,589,678.32
31111M130130200 DIR GRAL TRANSITO MOVILIDAD Y TRANS	0.00	1,642,040.00	1,642,040.00	1,632,655.77	1,581,064.84	9,384.23
31111M130130300 COMISARIA DE LA POLICIA PREVENTIVA	141,346,644.60	4,863,069.67	146,209,714.27	146,197,505.92	139,833,784.23	12,205.35
31111M130130400 DIRECCION DE PROTECCION CIVIL	0.00	251,800.42	251,800.42	251,800.42	251,133.77	0.01
31111M130130500 DIR FISCALIZACION Y CTROL DE REGLAME	0.00	481,708.00	481,708.00	480,269.60	449,166.83	1,438.40
31111M130150400 DIRECCION DE PROYECTOS PRODUCTIVOS	0.00	3,243,326.20	3,243,326.20	2,781,808.40	2,781,808.40	461,517.80

31111M130160200 DIRECCION DE PROMOCION TURISTICA	0.00	25,882,333.33	25,882,333.33	25,882,333.32	25,882,333.32	0.01
31111M130170100 DESPACHO DIR GRAL DE CULTURA Y EDUC	205,700.00	350,000.00	555,700.00	522,784.95	512,771.31	32,915.05
31111M130900100 DES INTEGRAL PARA LA FAMILIA DIF MPA	3,045,051.00	0.00	3,045,051.00	3,045,051.00	3,045,051.00	0.00
			0.00			0.00
III. Total de Egresos (III = I + II)	804,069,475.83	698,731,917.13	1,502,801,392.96	1,045,413,111.03	942,075,255.47	457,388,281.93