

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 1 de Enero al 30 de Septiembre de 2024 (b)
(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)	639,125,426.46	286,162,914.03	925,288,340.49	644,242,060.85	634,620,164.13	281,046,279.64
31111M130010000 PRESIDENTE MUNICIPAL	2,297,680.00	-83,000.00	2,214,680.00	1,509,715.05	1,496,248.21	704,964.95
31111M130020000 SINDICATURA Y REGIDURIA	20,560,219.00	-450,000.00	20,110,219.00	13,358,725.15	13,316,305.22	6,751,493.85
31111M130030100 DESPACHO SECRETARIA PARTICULAR	16,114,742.00	-690,000.00	15,424,742.00	9,705,074.26	9,525,432.42	5,719,667.74
31111M130030200 DIRECCION DE ATENCION CIUDADANA	2,383,755.00	-87,000.00	2,296,755.00	1,527,291.42	1,507,698.48	769,463.58
31111M130040000 UNIDAD DE COMUNICACION SOCIAL	14,033,316.00	55,000.00	14,088,316.00	9,974,924.81	9,936,568.24	4,113,391.19
31111M130050000 CONTRALORIA MUNICIPAL	11,028,825.00	-98,000.00	10,930,825.00	7,302,717.03	7,220,454.96	3,628,107.97
31111M130060000 UNIDAD DE INNOVACION Y POLITICAS PUB.	4,078,002.00	-296,000.00	3,782,002.00	2,080,717.62	2,066,749.81	1,701,284.38
31111M130070100 DESPACHO SECRETARIA DEL H. AYUNTAMIENTO	4,217,138.00	-1,430,000.00	2,787,138.00	1,609,029.87	1,593,872.16	1,178,108.13
31111M130070200 JUZGADO ADMINISTRATIVO MUNICIPAL	2,088,005.00	0.00	2,088,005.00	1,380,723.71	1,364,901.92	707,281.29
31111M130070300 DIRECCION DE LA FUNCION EDILICIA	3,132,193.00	0.00	3,132,193.00	2,124,202.70	2,099,054.27	1,007,990.30
31111M130070400 DIRECCION DE ARCHIVO MUNICIPAL	2,062,636.00	0.00	2,062,636.00	1,434,555.94	1,420,356.80	628,080.06
31111M130070500 UNIDAD DE ACCESO A LA INFORMACION	577,822.00	0.00	577,822.00	371,414.46	366,698.49	206,407.54
31111M130070600 DIRECCION DE GOBIERNO	2,545,576.00	-87,000.00	2,458,576.00	1,564,588.99	1,544,093.41	893,987.01
31111M130080000 DIRECCION GENERAL DE SERVICIOS JURIDICOS	9,819,766.00	-357,000.00	9,462,766.00	6,324,793.13	6,250,002.60	3,137,972.87
31111M130090100 DESPACHO TESORERIA MUNICIPAL	9,329,431.00	-1,072,000.00	8,257,431.00	4,448,801.36	4,413,584.99	3,808,629.64
31111M130090200 DIRECCION DE INGRESOS	15,188,539.00	29,140.00	15,217,679.00	10,474,048.66	10,391,478.89	4,743,630.34
31111M130090300 DIRECCION DE CATASTRO E IMPUESTO PREDIAL	7,695,590.00	-196,000.00	7,499,590.00	5,073,683.10	5,018,035.54	2,425,906.90
31111M130090400 COORDINACION GENERAL DE FINANZAS	14,301,905.00	-128,000.00	14,173,905.00	9,735,026.59	9,644,057.02	4,438,878.41
31111M130090500 COORDINACION GENERAL DE ADMINISTRACION	1,979,628.00	-208,000.00	1,771,628.00	964,380.83	955,187.77	807,247.17
31111M130090600 DIR. DE ADQUISICIONES Y SERVICIOS GRALES	17,425,446.00	2,230,000.00	19,655,446.00	14,459,640.60	14,378,716.80	5,195,805.40
31111M130090700 DIRECCION DE RECURSOS HUMANOS	59,278,746.53	37,610,328.00	96,889,074.53	68,946,040.08	68,354,423.14	27,943,034.45
31111M130090800 DIR. DE TECNOLOGIAS DE LA INFORMACION	4,292,185.00	28,000.00	4,320,185.00	2,705,268.85	2,682,692.55	1,614,916.15
31111M130100100 DESP DIR GENERAL DE SERVICIOS PUBLICOS	5,151,748.00	-59,982.95	5,091,765.05	3,403,212.30	3,369,339.26	1,688,552.75
31111M130100200 DIRECCION DE SERVICIOS COMPLEMENTARIOS	15,734,348.00	-820,000.00	14,914,348.00	9,935,549.38	9,831,252.15	4,978,798.62
31111M130100300 DIRECCION DE SERVICIOS BASICOS	59,330,942.00	13,689,664.51	73,020,606.51	55,054,462.25	54,771,627.14	17,966,144.26
31111M130100400 DIRECCION DE ALUMBRADO PUBLICO	16,265,613.00	8,252,770.40	24,518,383.40	20,919,088.35	14,654,602.41	3,599,295.05
31111M130110100 DESP DIR GRAL MED AMB Y ORD TERRITORIAL	4,155,262.00	-10,700.00	4,144,562.00	2,614,743.61	2,583,778.60	1,529,818.39
31111M130110200 DIRECCION TECNICA ADMINISTRATIVA	2,407,695.00	-65,000.00	2,342,695.00	1,634,132.04	1,614,594.60	708,562.96
31111M130110300 DIRECCION DE ADMINISTRACION URBANA	4,505,169.00	-100,000.00	4,405,169.00	2,998,550.87	2,962,637.59	1,406,618.13
31111M130110400 DIR IMAGEN URB Y GEST CENTRO HISTORICO	6,745,525.00	-396,000.00	6,349,525.00	4,343,385.45	4,291,791.82	2,006,139.55
31111M130110500 DIRECCION DE ECOLOGIA Y MEDIO AMBIENTE	6,172,006.00	-58,000.00	6,114,006.00	4,105,240.11	4,068,259.51	2,008,765.89
31111M130110600 DIRECCION DE VIVIENDA	1,178,436.00	0.00	1,178,436.00	757,154.02	749,869.91	421,281.98
31111M130120100 DESPACHO DIR GENERAL DE OBRA PUBLICA	5,930,224.00	-102,000.00	5,828,224.00	3,948,925.65	3,905,400.73	1,879,298.35
31111M130120200 DIR TECNICA ADVA DE OBRA PUBLICA	4,224,277.00	-259,000.00	3,965,277.00	2,580,513.54	2,555,038.03	1,384,763.46
31111M130120300 DIRECCION DE CONSTRUCCION	17,178,793.00	162,427,749.83	179,606,542.83	133,421,680.98	133,397,558.15	46,184,861.85
31111M130120400 DIR PROG DE OBRA, ESTUDIOS Y PROYECTOS	8,378,282.00	1,244,820.58	9,623,102.58	6,453,147.97	6,406,547.03	3,169,954.61
31111M130120500 DIRECCION DE MANTENIMIENTO	26,295,245.00	2,925,000.00	29,220,245.00	15,511,120.76	15,384,624.90	13,709,124.24
31111M130130100 DESPACHO SRIA DE SEGURIDAD CIUDADANA	2,677,684.00	-33,580.00	2,644,104.00	1,412,386.93	1,403,900.75	1,231,717.07
31111M130130200 DIR GRAL TRANSITO MOVILIDAD Y TRANSPORTE	44,608,366.00	4,205,537.27	48,813,903.27	29,308,028.86	29,025,680.58	19,505,874.41
31111M130130300 COMISARIA DE LA POLICIA PREVENTIVA	26,158,571.00	23,604,036.14	49,762,607.14	32,119,193.69	31,928,707.54	17,643,413.45
31111M130130400 DIRECCION DE PROTECCION CIVIL	9,196,964.00	-16,000.00	9,180,964.00	6,323,029.97	6,259,315.50	2,857,934.03
31111M130130500 DIR FISCALIZACION Y CTROL DE REGLAMENTOS	7,132,832.00	-252,000.00	6,880,832.00	4,609,611.89	4,555,425.64	2,271,220.11
31111M130130600 PROCURADURIA AUX PROT NIÑAS NIÑOS Y ADOL	6,533,795.00	1,487,646.60	8,021,441.60	5,236,895.97	5,193,950.39	2,784,545.63
31111M130140000 DIR GRAL DE ATENCION A LAS MUJERES	5,504,665.00	-102,000.00	5,402,665.00	3,974,969.49	3,942,445.14	1,427,695.51
31111M130150100 DESP DIR GRAL DESARROLLO SOCIAL Y HUMANO	5,352,622.00	-147,000.00	5,205,622.00	3,548,645.99	3,507,641.43	1,656,976.01
31111M130150200 DIR DE GESTION Y PARTICIPACION CIUDADANA	3,739,500.00	-33,000.00	3,706,500.00	2,765,731.79	2,744,602.49	940,768.21
31111M130150300 DIRECCION DE DESARROLLO RURAL	3,637,394.00	-37,000.00	3,600,394.00	2,318,197.92	2,295,211.69	1,282,196.08

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	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
31111M130150400 DIRECCION DE PROYECTOS PRODUCTIVOS	4,697,039.00	5,500,000.00	10,197,039.00	8,416,597.38	8,401,526.65	1,780,441.62
31111M130150500 DIR ORGANIZACIONES Y PROGRAMAS SOCIALES	15,198,946.00	-1,193,641.74	14,005,304.26	13,223,626.14	13,208,036.82	781,678.12
31111M130150600 DIRECCION DE SALUD	6,472,970.00	-423,000.00	6,049,970.00	3,451,743.78	3,416,623.31	2,598,226.22
31111M130160100 DESPACHO DIR GRAL DES TUR Y ECONOMICO	4,189,565.00	-57,000.00	4,132,565.00	2,780,237.17	2,745,590.36	1,352,327.83
31111M130160200 DIRECCION DE PROMOCION TURISTICA	16,210,477.00	6,220,627.79	22,431,104.79	12,342,705.25	12,337,989.28	10,088,399.54
31111M130160300 DIRECCION DE DESARROLLO TURISTICO	1,034,490.00	0.00	1,034,490.00	572,319.32	565,635.62	462,170.68
31111M130160400 DIR DE ATN A MIPYMES Y SECT PRODUCTIVOS	1,225,590.00	5,639,000.00	6,864,590.00	225,371.25	219,855.81	6,639,218.75
31111M130160500 DIR DE PROMOCION ECON Y ATRACCION DE INV	1,954,717.00	20,000,000.00	21,954,717.00	21,045,038.32	21,035,513.20	909,678.68
31111M130170100 DESPACHO DIR GRAL DE CULTURA Y EDUCACION	13,310,907.00	-335,772.00	12,975,135.00	6,703,534.69	6,657,486.84	6,271,600.31
31111M130170200 DIRECCION DE ATENCION A LA JUVENTUD	1,622,474.00	-77,000.00	1,545,474.00	1,109,597.33	1,101,394.94	435,876.67
31111M130170300 DIRECCION DE MUSEO DE LAS MOMIAS	2,825,642.00	433,269.60	3,258,911.60	1,841,696.35	1,823,464.75	1,417,215.25
31111M130900100 DES INTEGRAL PARA LA FAMILIA DIF MPAL	28,876,687.86	0.00	28,876,687.86	21,657,515.94	21,657,515.94	7,219,171.92
31111M130900200 COMISION MPAL DEL DEPORTE DE GUANAJUATO	10,519,297.08	0.00	10,519,297.08	7,889,472.81	7,889,472.81	2,629,824.27
31111M130900300 INST. MPAL DE PLANEACION DE GUANAJUATO	8,359,520.99	340,000.00	8,699,520.99	6,609,641.13	6,609,641.13	2,089,879.86
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	239,690,599.04	300,453,787.39	540,144,386.43	326,842,985.61	318,089,758.95	213,301,400.82
31111M130090600 DIR. DE ADQUISICIONES Y SERVICIOS GRALES	0.00	3,948,172.00	3,948,172.00	3,699,600.00	3,699,600.00	248,572.00
31111M130090700 DIRECCION DE RECURSOS HUMANOS	0.00	176,470.58	176,470.58	143,596.97	143,596.97	32,873.61
31111M130100100 DESP DIR GENERAL DE SERVICIOS PUBLICOS	2,000,000.00	523,000.00	2,523,000.00	0.00	0.00	2,523,000.00
31111M130100300 DIRECCION DE SERVICIOS BASICOS	1,775,299.20	0.00	1,775,299.20	1,773,570.67	1,773,570.67	1,728.53
31111M130100400 DIRECCION DE ALUMBRADO PUBLICO	9,194,261.00	0.00	9,194,261.00	8,500,109.23	792,195.00	694,151.77
31111M130120100 DESPACHO DIR GENERAL DE OBRA PUBLICA	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00
31111M130120300 DIRECCION DE CONSTRUCCION	55,554,038.80	90,417,466.49	145,971,505.29	74,970,036.23	74,970,036.23	71,001,469.06
31111M130130100 DESPACHO SRIA DE SEGURIDAD CIUDADANA	8,866,739.00	183,589,678.32	192,456,417.32	115,502,307.30	115,460,298.61	76,954,110.02
31111M130130200 DIR GRAL TRANSITO MOVILIDAD Y TRANSPORTE	3,000,000.00	1,700,000.00	4,700,000.00	0.00	0.00	4,700,000.00
31111M130130300 COMISARIA DE LA POLICIA PREVENTIVA	155,919,480.00	4,953,000.00	160,872,480.00	105,640,543.81	104,637,240.07	55,231,936.19
31111M130130400 DIRECCION DE PROTECCION CIVIL	0.00	897,000.00	897,000.00	613,058.04	613,058.04	283,941.96
31111M130130500 DIR FISCALIZACION Y CTROL DE REGLAMENTOS	0.00	459,000.00	459,000.00	0.00	0.00	459,000.00
31111M130130600 PROCURADURIA AUX PROT NIÑAS NIÑOS Y ADOL	0.00	150,000.00	150,000.00	135,000.00	135,000.00	15,000.00
31111M130160200 DIRECCION DE PROMOCION TURISTICA	0.00	13,540,000.00	13,540,000.00	13,540,000.00	13,540,000.00	0.00
31111M130170100 DESPACHO DIR GRAL DE CULTURA Y EDUCACION	213,928.00	0.00	213,928.00	213,928.00	213,928.00	0.00
31111M130900100 DES INTEGRAL PARA LA FAMILIA DIF MPAL	3,166,853.04	0.00	3,166,853.04	2,111,235.36	2,111,235.36	1,055,617.68
III. Total de Egresos (III = I + II)	878,816,025.50	586,616,701.42	1,465,432,726.92	971,085,046.46	952,709,923.08	494,347,680.46