

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 2025 (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)	726,074,048.00	88,363,711.73	814,437,759.73	479,273,967.65	468,541,226.70	335,163,792.08
31111M130010100 OFICINA DE LA PRESIDENCIA MUNICIPAL	7,522,860.00	-172,000.00	7,350,860.00	4,685,987.06	4,618,453.54	2,664,872.94
31111M130010200 DIRECCION TECNICA ADMINISTRATIVA	822,657.00	-330,000.00	492,657.00	189,871.88	180,473.30	302,785.12
31111M130010300 SECRETARIA TECNICA GESTION Y PLANEACION	32,213,585.00	-1,571,000.00	30,642,585.00	10,893,515.29	10,757,756.42	19,749,069.71
31111M130010400 UNIDAD INNOVACION Y POLITICAS PUBLICAS	10,715,168.00	-2,116,000.00	8,599,168.00	4,974,034.14	4,900,672.76	3,625,133.86
31111M130010500 DESP PRESIDENTE MUNICIPAL	2,448,747.00	-121,000.00	2,327,747.00	1,586,109.61	1,565,502.32	741,637.39
31111M130020100 DESP SINDICATURA Y REGIDURIA	23,065,977.00	-1,530,000.00	21,535,977.00	14,387,770.62	14,287,710.11	7,148,206.38
31111M130050100 DESP CONTRALORIA MUNICIPAL	11,746,206.00	-279,000.00	11,467,206.00	7,453,590.22	7,335,596.69	4,013,615.78
31111M130070100 DESPACHO SECRETARIA DEL H. AYUNTAMIENTO	4,615,051.00	-1,052,000.00	3,563,051.00	1,789,147.80	1,766,685.53	1,773,903.20
31111M130070300 DIRECCION DE LA FUNCION EDILICIA	3,437,767.00	-36,000.00	3,401,767.00	2,248,997.49	2,213,111.30	1,152,769.51
31111M130070400 DIRECCION DE ARCHIVO MUNICIPAL	2,198,746.00	-38,000.00	2,160,746.00	1,442,640.55	1,421,648.16	718,105.45
31111M130070500 UNIDAD TRANSPARENCIA Y ACCESO A INF PUB	618,667.00	-6,000.00	612,667.00	402,015.94	395,473.97	210,651.06
31111M130080100 DESP DIR GENERAL DE SERVICIOS JURIDICOS	10,469,263.00	-89,000.00	10,380,263.00	6,669,218.80	6,573,343.09	3,711,044.20
31111M130090100 DESPACHO TESORERIA MUNICIPAL	9,542,590.00	-1,240,000.00	8,302,590.00	4,274,952.11	4,225,336.48	4,027,637.89
31111M130090200 DIRECCION DE INGRESOS	17,189,733.00	481,700.00	17,671,433.00	11,946,073.93	11,823,246.10	5,725,359.07
31111M130090300 DIRECCION DE CATASTRO E IMPUESTO PREDIAL	8,356,160.00	-266,000.00	8,090,160.00	4,991,900.24	4,902,550.63	3,098,259.76
31111M130090400 COORDINACION GENERAL DE FINANZAS	15,692,362.00	-293,000.00	15,399,362.00	10,446,536.88	10,304,049.58	4,952,825.12
31111M130090500 COORDINACION GENERAL DE ADMINISTRACION	2,127,743.00	-10,000.00	2,117,743.00	1,365,445.83	1,328,038.22	752,297.17
31111M130090600 DIR. DE ADQUISICIONES Y SERVICIOS GRALES	18,482,708.00	534,000.00	19,016,708.00	14,401,938.28	14,263,933.22	4,614,769.72
31111M130090700 DIRECCION DE RECURSOS HUMANOS	63,531,743.00	23,441,000.00	86,972,743.00	70,415,562.78	69,788,765.72	16,557,180.22
31111M130100100 DESP DIR GENERAL DE SERVICIOS PUBLICOS	5,620,240.00	-266,800.00	5,353,440.00	3,623,094.77	3,564,654.94	1,730,345.23
31111M130100200 DIRECCION DE SERVICIOS COMPLEMENTARIOS	18,480,836.00	-782,591.40	17,698,244.60	11,269,214.87	11,100,340.09	6,429,029.73
31111M130100300 DIRECCION DE SERVICIOS BASICOS	69,339,731.00	2,374,391.40	71,714,122.40	51,782,362.33	51,315,412.43	19,931,760.07
31111M130100400 DIRECCION DE ALUMBRADO PUBLICO	23,200,414.00	-149,000.00	23,051,414.00	15,056,828.38	9,632,253.74	7,994,585.62
31111M130120100 DESPACHO DIR GENERAL DE OBRA PUBLICA	6,389,563.00	-125,000.00	6,264,563.00	4,182,252.33	4,115,477.58	2,082,310.67
31111M130120200 DIR TECNICA ADVA DE OBRA PUBLICA	4,501,223.00	-100,000.00	4,401,223.00	2,976,955.90	2,901,108.95	1,424,267.10
31111M130120300 DIRECCION DE CONSTRUCCION	4,034,085.00	71,727,599.95	75,761,684.95	13,495,679.73	13,279,867.34	62,266,005.22
31111M130120400 DIR PROG DE OBRA, ESTUDIOS Y PROYECTOS	9,156,029.00	2,693,514.12	11,849,543.12	9,070,036.77	9,004,500.84	2,779,506.35
31111M130120500 DIRECCION DE MANTENIMIENTO	28,766,184.00	-1,077,000.00	27,689,184.00	13,745,345.87	13,537,065.13	13,943,838.13
31111M130130100 DESPACHO SRIA DE SEGURIDAD CIUDADANA	4,113,994.00	-19,000.50	4,094,993.50	614,914.31	604,330.33	3,480,079.19
31111M130130200 SUBSEC TRANSITO MOVILIDAD Y TRANSPORTE	48,639,447.00	-189,910.20	48,449,536.80	32,285,633.67	31,830,087.07	16,163,903.13
31111M130130300 COMISARIA DE LA POLICIA PREVENTIVA	41,678,116.41	128,784.64	41,806,901.05	24,357,313.66	23,811,978.77	17,449,587.39
31111M130130400 DIRECCION DE PROTECCION CIVIL	10,014,188.00	-384,000.00	9,630,188.00	6,466,208.44	6,367,623.62	3,163,979.56
31111M130130500 DIR FISCALIZACION Y CTRL DE REGLAMENTOS	7,682,420.00	-327,000.00	7,355,420.00	4,553,515.93	4,475,557.74	2,801,904.07
31111M130130600 PROCURADURIA AUX PROT NIÑAS NIÑOS Y ADO	8,528,689.00	-183,000.00	8,345,689.00	4,576,957.25	4,514,698.72	3,768,731.75
31111M130130700 DIR CENTRO COMPUTO COMANDO COM Y CTCR	1,748,707.00	-103,000.00	1,645,707.00	1,029,057.45	1,008,801.04	616,649.55
31111M130140100 DESP DIR GENERAL ATENCION A LAS MUJERES	8,073,293.00	-8,073,293.00	0.00	0.00	0.00	0.00
31111M130150100 DESP DIR GRAL DESARROLLO SOCIAL Y HUMANOC	6,054,718.00	-241,000.00	5,813,718.00	3,708,788.15	3,643,134.54	2,104,929.85
31111M130150200 DIR DE GESTION Y PARTICIPACION CIUDADANA	3,942,007.00	-390,000.00	3,552,007.00	2,237,933.79	2,206,517.37	1,314,073.21
31111M130150300 DIRECCION DE DESARROLLO RURAL	8,898,468.00	-49,000.00	8,849,468.00	2,404,966.38	2,369,090.79	6,444,501.62
31111M130150500 DIR ORGANIZACIONES Y PROGRAMAS SOCIALES	7,406,801.00	-47,000.00	7,359,801.00	1,434,765.23	1,419,361.18	5,925,035.77
31111M130150600 DIRECCION DE SALUD	7,023,187.00	-286,000.00	6,737,187.00	3,910,996.92	3,848,626.68	2,826,190.08
31111M130160100 DESP DIR GRAL DE TURISMO Y HOSPITALIDAD	4,533,505.00	-388,000.00	4,145,505.00	2,216,347.95	2,182,963.50	1,929,157.05
31111M130160200 DIRECCION DE PROMOCION TURISTICA	16,341,922.00	-11,000.00	16,330,922.00	6,494,751.64	6,477,975.95	9,836,170.36
31111M130160300 DIRECCION DE POLITICA TURISTICA	1,239,307.00	-5,000.00	1,234,307.00	663,554.59	654,156.01	570,752.41
31111M130160600 DIR HOSPITALIDAD Y DESARROLLO TURISTICO	3,566,968.00	-5,000.00	3,561,968.00	1,069,159.88	1,059,761.30	2,492,808.12
31111M130170100 DESPACHO DIR GRAL DE CULTURA Y EDUCACION	15,082,550.00	-357,000.00	14,725,550.00	7,433,290.11	7,348,416.13	7,292,259.89
31111M130170200 DIRECCION DE JUVENTUDES	1,718,661.00	-26,000.00	1,692,661.00	1,258,124.57	1,245,715.40	434,536.43

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Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
31111M130170300 DIRECCION DE MUSEO DE LAS MOMIAS	3,070,063.00	153,000.00	3,223,063.00	2,126,431.40	2,095,646.42	1,096,631.60
31111M130180100 DIRECCION DE GESTION AMBIENTAL	5,758,150.00	-89,111.20	5,669,038.80	3,714,649.17	3,649,517.43	1,954,389.63
31111M130180200 DESP DIR GENERAL DE MEDIO AMBIENTE	1,737,410.00	-3,940.00	1,733,470.00	1,091,372.34	1,074,408.72	642,097.66
31111M130190100 DIRECCION DE ATRACCION DE INVERSIONES	6,907,263.00	-5,317,000.00	1,590,263.00	811,858.85	795,746.08	778,404.15
31111M130190200 DIR SECT PRODUCTIVOS Y EMPRENDIMIENTO	5,706,497.00	0.00	5,706,497.00	811,495.24	802,096.66	4,895,001.76
31111M130190300 DIRECCION DE PROYECTOS PRODUCTIVOS	7,397,687.00	2,604,074.92	10,001,761.92	4,648,677.52	4,632,322.34	5,353,084.40
31111M130190400 DESP DIR GENERAL DE FOMENTO ECONOMICO	1,472,710.00	-12,000.00	1,460,710.00	990,065.11	973,101.49	470,644.89
31111M130200100 DESP JUZGADO ADMINISTRATIVO MUNICIPAL	2,244,090.00	-35,000.00	2,209,090.00	1,460,789.03	1,437,800.05	748,300.97
31111M130210100 DESP DIRECCION GRAL DE DESARROLLO URBANO	4,445,271.00	3,521.51	4,448,792.51	2,773,443.24	2,726,659.41	1,675,349.27
31111M130210200 DIRECCION TECNICA ADMINISTRATIVA DU	2,634,226.00	-96,000.00	2,538,226.00	1,727,168.17	1,696,557.63	811,057.83
31111M130210300 DIRECCION DE ADMINISTRACION URBANA	4,927,404.00	-170,056.28	4,757,347.72	3,120,276.76	3,066,401.48	1,637,070.96
31111M130210400 DIR IMAGEN URB Y GESTION CTRO HISTORICO	7,324,541.00	-365,191.43	6,959,349.57	4,714,839.67	4,631,113.92	2,244,509.90
31111M130210500 DIRECCION DE LA TENENCIA DE LA TIERRA	1,317,155.00	-29,273.80	1,287,881.20	825,625.17	814,115.09	462,256.03
31111M130900100 DES INTEGRAL PARA LA FAMILIA DIF MPAL	30,547,047.44	0.00	30,547,047.44	22,910,285.61	22,910,285.61	7,636,761.83
31111M130900200 COMISION MPAL DEL DEPORTE DE GUANAJUATO	11,150,454.90	0.00	11,150,454.90	8,362,841.13	8,362,841.13	2,787,613.77
31111M130900300 INST. MPAL DE PLANEACION DE GUANAJUATO	8,861,092.25	0.00	8,861,092.25	6,645,819.15	6,645,819.15	2,215,273.10
31111M130900400 INST. MPAL ATENCION INTEGRAL DE MUJERES	0.00	13,073,293.00	13,073,293.00	6,054,969.77	6,054,969.77	7,018,323.23
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	241,433,571.00	35,745,182.50	277,178,753.50	130,980,067.45	124,139,958.76	146,198,686.05
31111M130100100 DESP DIR GENERAL DE SERVICIOS PUBLICOS	2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00
31111M130100300 DIRECCION DE SERVICIOS BASICOS	0.00	3,422,000.00	3,422,000.00	0.00	0.00	3,422,000.00
31111M130100400 DIRECCION DE ALUMBRADO PUBLICO	10,018,058.84	0.00	10,018,058.84	9,976,632.71	8,220,685.64	41,426.13
31111M130120300 DIRECCION DE CONSTRUCCION	69,152,808.00	17,986,212.42	87,139,020.42	8,333,940.19	4,813,288.00	78,805,080.23
31111M130120400 DIR PROG DE OBRA, ESTUDIOS Y PROYECTOS	0.00	3,602,782.58	3,602,782.58	0.00	0.00	3,602,782.58
31111M130130100 DESPACHO SRIA DE SEGURIDAD CIUDADANA	8,840,124.00	0.00	8,840,124.00	4,147,169.50	4,078,712.28	4,692,954.50
31111M130130300 COMISARIA DE LA POLICIA PREVENTIVA	147,829,053.00	2,000,000.00	149,829,053.00	98,978,644.45	97,483,592.24	50,850,408.55
31111M130130400 DIRECCION DE PROTECCION CIVIL	0.00	1,020,700.00	1,020,700.00	995,266.82	995,266.82	25,433.18
31111M130130600 PROCURADURIA AUX PROT NIÑAS NIÑOS Y ADO	0.00	114,000.00	114,000.00	105,230.78	105,230.78	8,769.22
31111M130160200 DIRECCION DE PROMOCION TURISTICA	0.00	6,000,000.00	6,000,000.00	5,800,000.00	5,800,000.00	200,000.00
31111M130170100 DESPACHO DIR GRAL DE CULTURA Y EDUCACION	300,000.00	0.00	300,000.00	97,620.00	97,620.00	202,380.00
31111M130190300 DIRECCION DE PROYECTOS PRODUCTIVOS	0.00	1,599,487.50	1,599,487.50	349,878.20	349,878.20	1,249,609.30
31111M130900100 DES INTEGRAL PARA LA FAMILIA DIF MPAL	3,293,527.16	0.00	3,293,527.16	2,195,684.80	2,195,684.80	1,097,842.36
III. Total de Egresos (III = I + II)	967,507,619.00	124,108,894.23	1,091,616,513.23	610,254,035.10	592,681,185.46	481,362,478.13