

MUNICIPIO DE ANGOSTURA
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa

DEL 1 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+I+J+K+L+M+N+O+P+Q+R+S+T+U+V+W+X+Y+Z+AA+J) | 166,466,944.45 | 70,216,140.25 | 236,683,084.70 | 185,756,367.21 | 182,830,993.39 | 50,926,717.49 |
| A. REGIDORES | 5,075,645.40 | 68,561.26 | 5,144,206.66 | 5,144,206.66 | 5,144,206.66 | 0.00 |
| B. PRESIDENCIA MUNICIPAL | 7,318,693.23 | 10,280,246.51 | 17,598,939.74 | 15,073,264.70 | 15,059,053.90 | 2,525,675.04 |
| C. SECRETARIA DE LA PRESIDENCIA | 1,220,696.35 | -66,221.95 | 1,154,474.40 | 1,142,305.00 | 1,142,305.00 | 12,169.40 |
| D. SECRETARIA DE AYUNTAMIENTO | 2,736,559.65 | 68,907.30 | 2,805,466.95 | 2,787,149.51 | 2,785,325.94 | 18,317.44 |
| E. SINDICATURA LA REFORMA | 2,986,620.45 | 63,964.40 | 3,050,584.85 | 3,049,885.66 | 3,003,035.66 | 699.19 |
| F. SINDICATURA ALHUEY | 953,645.75 | 3,609.45 | 957,255.20 | 949,572.44 | 949,572.44 | 7,682.76 |
| G. SINDICATURA COLONIA AGRICOLA MEXICO | 1,157,439.00 | 62,432.69 | 1,219,871.69 | 1,218,092.49 | 1,170,873.69 | 1,779.20 |
| H. SINDICATURA COL. AGRICOLA INDEPENDENCIA | 1,497,876.60 | -44,807.16 | 1,453,069.44 | 1,413,892.14 | 1,386,268.31 | 39,177.30 |
| I. SINDICATURA GUSTAVO DIAZ ORDAZ | 1,838,393.40 | -12,932.87 | 1,825,460.53 | 1,770,731.47 | 1,734,712.47 | 54,729.06 |
| J. SINDICATURA DE LA ILAMA | 474,012.60 | 5,860.23 | 479,872.83 | 469,741.07 | 469,741.07 | 10,131.76 |
| K. SINDICATURA LEOPOLDO SANCHEZ CELIS | 1,079,563.80 | 128,296.63 | 1,207,860.43 | 1,174,437.67 | 1,110,157.67 | 33,422.76 |
| L. SINDICATURA COSTA AZUL | 1,172,225.80 | -61,944.96 | 1,110,280.84 | 1,078,881.12 | 1,050,273.00 | 31,399.72 |
| M. SINDICO PROCURADOR | 3,611,589.86 | 585,299.76 | 4,196,889.62 | 3,253,807.99 | 3,251,326.99 | 943,081.63 |
| N. DIRECCIÓN DE GOBIERNO | 949,889.70 | -100,015.10 | 849,874.60 | 844,837.72 | 844,837.72 | 5,036.88 |
| O. DIRECCIÓN DE PATICIPACIÓN SOCIAL | 3,682,145.05 | 527,535.69 | 4,209,680.74 | 3,895,413.55 | 3,878,365.25 | 314,267.19 |
| P. DIRECCIÓN DE DESARROLLO ECONÓMICO | 889,258.35 | 138,149.64 | 1,027,407.99 | 986,273.82 | 979,910.71 | 41,134.17 |
| Q. DIRECCION DE CULTURA | 4,596,707.90 | 2,299,942.81 | 6,896,650.71 | 6,830,447.75 | 6,825,984.95 | 66,202.96 |
| R. DIRECCIÓN MUNICIPAL DE LA MUJER | 960,980.40 | -25,617.15 | 935,363.25 | 810,387.28 | 810,387.28 | 124,975.97 |
| S. INSTITUTO DEL DEPORTE | 2,500,000.00 | 100,000.00 | 2,600,000.00 | 2,600,000.00 | 2,600,000.00 | 0.00 |
| T. UNIDAD DE PLANEACIÓN E INNOVACIÓN | 334,135.05 | 3,016.00 | 337,151.05 | 328,349.36 | 328,349.36 | 8,801.69 |
| U. UNIDAD DE ATENCIÓN CIUDADANA | 421,662.60 | 4,802.65 | 426,465.25 | 420,641.05 | 420,641.05 | 5,824.20 |
| V. UNIDAD DE COMUNICACIÓN SOCIAL | 562,260.00 | 43,295.49 | 605,555.49 | 603,747.39 | 603,747.39 | 1,808.10 |
| W. UNIDAD DE TRANSPARENCIA Y RENDICIÓN DE CUENTAS | 328,665.60 | 2,940.96 | 331,606.56 | 302,398.56 | 302,398.56 | 29,208.00 |
| X. TESORERIA MUNICIPAL | 23,744,828.50 | 33,467,585.03 | 57,212,413.53 | 23,760,488.52 | 22,527,859.90 | 33,451,925.01 |
| Y. DIRECCION DE INGRESOS | 2,313,410.08 | 5,827.04 | 2,319,237.12 | 2,147,651.09 | 2,146,998.17 | 171,586.03 |
| Z. DIRECCIÓN DE EGRESOS | 2,316,844.60 | 53,583.74 | 2,370,428.34 | 2,309,871.33 | 2,307,820.28 | 60,557.01 |
| AA. DIRECCIÓN DE ADMINISTRACIÓN | 1,692,976.20 | 92,170.97 | 1,785,147.17 | 1,783,803.94 | 1,782,661.24 | 1,343.23 |
| AB. DIRECCION GENERAL DE BIENESTAR SOCIAL | 4,720,821.50 | -24,718.21 | 4,696,103.29 | 4,665,045.75 | 4,664,845.75 | 31,057.54 |
| AC. DIRECCION DE SERVICIOS PUBLICOS | 965,425.00 | 1,085,446.36 | 2,050,871.36 | 2,050,535.37 | 2,050,535.37 | 335.99 |
| AD. DIRECCION DE TURISMO | 690,452.85 | 133,037.80 | 823,490.65 | 780,511.54 | 766,474.54 | 42,979.11 |
| AE. DIRECCION DE ECOLOGIA | 3,587,104.20 | 4,719.74 | 3,591,823.94 | 3,520,887.13 | 3,509,089.13 | 70,936.81 |
| AF. ATENCION A LA JUVENTUD | 712,226.75 | 12,500.00 | 724,726.75 | 668,226.13 | 668,226.13 | 56,500.62 |
| AG. DIRECCION GENERAL DE OBRAS Y SERVICIOS PUBLICOS | 40,210,599.64 | 22,439,607.53 | 62,650,207.17 | 57,475,353.41 | 56,480,497.21 | 5,174,853.76 |
| AH. GASTOS ADMINISTRATIVOS | 4,868,558.83 | 275,265.32 | 5,143,824.15 | 4,776,195.18 | 4,405,177.18 | 367,628.97 |
| AI. DEUDA PÚBLICA | 3,462,000.00 | -153,298.30 | 3,308,701.70 | 0.00 | 0.00 | 3,308,701.70 |
| AJ. CONSTRUCCIONES | 23,833,029.76 | -1,439,909.05 | 22,393,120.71 | 18,480,333.42 | 18,480,333.42 | 3,912,787.29 |
| AK. SISTEMA MUNICIPAL DIF | 7,000,000.00 | 189,000.00 | 7,189,000.00 | 7,189,000.00 | 7,189,000.00 | 0.00 |
| II. Gasto Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T+U+V+W+X+Y+Z+AA+AB- | 58,440,830.00 | 3,404,956.55 | 61,845,786.55 | 61,613,156.08 | 60,896,694.70 | 232,630.47 |
| A. FAIS | 19,205,730.00 | 1,371,957.42 | 20,577,687.42 | 20,397,661.99 | 20,397,661.99 | 180,025.43 |
| B. FORTAMUN | 39,235,100.00 | -19,313.65 | 39,215,786.35 | 39,163,799.90 | 38,447,338.52 | 51,986.45 |
| C. R125 PROVISIONES SALARIALES Y ECONOMICAS | 0.00 | 2,052,312.78 | 2,052,312.78 | 2,051,694.19 | 2,051,694.19 | 618.59 |
| III. Total de Egresos (III = I + II) | 224,907,774.45 | 73,621,096.80 | 298,528,871.25 | 247,369,523.29 | 243,727,688.09 | 51,159,347.96 |