

MUNICIPIO DE SALVADOR ALVARADO
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2022
(Pesos)

Concepto (c)	Egresos				
	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)	241,805,000.00	44,042,064.38	285,847,064.38	272,767,402.52	271,580,017.65
A. REGIDORES	6,308,434.00	96,155.00	6,404,589.00	6,400,471.15	6,400,471.15
B. PRESIDENCIA	4,019,025.00	1,047,980.00	5,067,005.00	5,054,371.42	5,028,275.85
C. COMUNICACIÓN SOCIAL	4,188,613.00	-340,424.00	3,848,189.00	3,791,102.46	3,791,102.46
D. UNIDAD DE TRANSPARENCIA	222,153.00	-50,636.00	171,517.00	169,446.28	169,446.28
E. SINDICO PROCURADOR	1,036,555.00	253,607.00	1,290,162.00	1,283,950.47	1,283,950.47
F. ORGANO DE CONTROL INTERNO	1,882,471.00	418,647.00	2,301,118.00	1,712,881.06	1,712,881.06
G. SECRETARIA	10,111,076.00	282,321.00	10,393,397.00	10,308,951.89	10,307,852.39
H. DIR.MPAL.DE GESTIÓN INTEGRAL DE RIESGOS Y PROT.CIV	1,769,280.00	-29,845.00	1,739,435.00	1,738,532.12	1,734,104.12
I. TRIBUNAL DE BARANDILLA	540,119.00	106.00	540,225.00	540,052.51	540,052.51
J. COORDINACIÓN DE SINDICATURAS	791,229.00	17,855.00	809,084.00	809,046.56	807,937.06
K. OFICIALIA MAYOR	659,162.00	380,204.00	1,039,366.00	1,039,346.46	1,039,346.46
L. DEPARTAMENTO DE RECURSOS HUMANOS	2,087,752.00	18,407.00	2,106,159.00	2,092,697.49	2,092,697.49
M. DEPARTAMENTO DE INFORMATICA	1,338,474.00	125,373.00	1,463,847.00	1,442,741.42	1,442,741.42
N. DIRECCION DE ECONOMIA	1,708,906.00	-122,456.00	1,586,450.00	1,585,384.78	1,585,384.78
O. DIRECCION DE TURISMO	920,118.00	-181,276.00	738,842.00	732,256.07	732,256.07
P. DIRECCIÓN DE CULTURA	2,743,370.00	12,651.00	2,756,021.00	2,753,476.67	2,753,476.67
Q. DIRECCIÓN DE ACCIÓN SOCIAL	7,045,521.00	-312,585.00	6,732,936.00	6,721,690.92	6,713,091.42
R. DEPARTAMENTO DE SALUD COMUNITARIA	875,948.00	19,537.00	895,485.00	879,398.45	879,398.45
S. TESORERIA	5,278,634.00	3,604,042.00	8,882,676.00	8,799,765.38	8,792,441.92
T. DIRECCIÓN DE INGRESOS	7,290,309.00	-306,788.00	6,983,521.00	6,964,124.19	6,963,769.15
U. SUBDIRECCIÓN DE EGRESOS	1,521,607.00	-45,012.00	1,476,595.00	1,468,398.26	1,468,398.26
V. SUBDIRECCIÓN DE ADQUISICIONES	2,025,535.00	-38,251.00	1,987,284.00	1,981,084.75	1,979,977.29
W. DIRECCIÓN DE CONTABILIDAD	2,057,211.00	-102,903.00	1,954,308.00	1,915,811.21	1,915,811.21
X. COORDINACIÓN DE DESARROLLO SOCIAL	2,566,888.00	44,154.00	2,611,042.00	2,609,652.35	2,604,940.76
Y. DIRECCIÓN DE SEGURIDAD PÚBLICA	412,062.00	-51,562.00	360,500.00	350,867.14	350,867.14
Z. DEPARTAMENTO DE PROGRAMAS PREVENTIVOS	8,360.00	-2,236.00	6,124.00	3,220.37	3,220.37
AA. COORDINACIÓN MUNICIPAL DE TRANSITO	134,703.00	1,200.00	135,903.00	112,023.38	112,023.38
AB. CENTRAL PERSONAL DE SERVICIOS	718,301.00	377,600.00	1,095,901.00	1,089,128.35	1,089,128.35
AC. DIRECCIÓN GENERAL DE OBRAS PUBLICAS	5,271,644.00	46,530.00	5,318,174.00	5,315,461.15	5,312,140.42
AD. SUBDIRECCIÓN DE OBRAS PÚBLICAS	3,256,349.00	-274,255.00	2,982,094.00	2,979,094.55	2,975,697.27
AE. DEPARTAMENTO DE DESARROLLO URBANO Y ECOLOGÍA	1,267,008.00	-118,840.00	1,148,168.00	1,147,373.73	1,147,373.73
AF. DEPARTAMENTO DE INTENDENCIA	800,907.00	80,240.00	881,147.00	869,378.23	869,378.23
AG. DEPARTAMENTO DE CONSERVACIÓN Y MANTENIMIENTO	5,434,207.00	2,136,735.00	7,570,942.00	7,557,583.67	7,553,493.70
AH. DEPARTAMENTO DE EQUIPO Y MAQUINARIA	14,175,724.00	5,368,064.00	19,543,788.00	19,437,608.30	19,434,283.80
AI. DEPARTAMENTO DE MERCADOS	1,727,920.00	-14,993.00	1,712,927.00	1,712,819.04	1,712,819.04
AJ. DEPARTAMENTO DE RASTROS	1,710,257.00	108,843.00	1,819,100.00	1,813,982.96	1,813,982.96
AK. DEPARTAMENTO DE PARQUES Y JARDINES	13,866,401.00	1,556,977.00	15,423,378.00	15,397,826.38	15,391,613.18
AL. DEPARTAMENTO DE TALLER MUNICIPAL	7,331,947.00	550,876.00	7,882,823.00	7,880,975.94	7,875,216.54
AM. DEPARTAMENTO DE ALUMBRADO PÚBLICO	4,170,504.00	2,114,659.38	6,285,163.38	5,839,245.20	5,121,983.89
AN. DEPARTAMENTO DE BARREDORAS Y SERVICIOS	6,616,783.00	1,658,401.00	8,275,184.00	8,210,457.03	8,192,147.23
AO. DEPARTAMENTO DE RECOLECCIÓN	19,617,880.00	2,014,042.00	21,631,922.00	21,433,790.36	21,431,571.36
AP. GASTOS ADMINISTRATIVOS	55,987,458.00	13,903,153.00	69,890,611.00	64,368,394.49	64,085,775.46
AQ. ADQUISICIONES	1,522,999.00	3,468,561.00	4,991,560.00	4,890,932.94	4,890,932.94
AR. PREDIAL RÚSTICO	5,378,348.00	1,721,514.00	7,099,862.00	2,792,423.78	2,706,382.75
AS. OBRA PUBLICA DIRECTA	8.00	264,928.00	264,936.00	264,927.76	264,927.76
AT. SUBSIDIOS Y TRANSFERENCIAS	22,906,840.00	4,185,722.00	27,092,562.00	25,850,213.00	25,850,213.00
AU. PASIVO A CORTO PLAZO	500,000.00	155,042.00	655,042.00	655,040.45	655,040.45
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)	83,260,000.00	6,080,435.62	89,340,435.62	78,213,379.48	77,625,731.82
A. FONDO III (FISM)	23,950,000.00	-877,462.77	23,072,537.23	18,741,560.73	18,741,560.73

B. FONDO IV (FORTAMUN)	59,310,000.00	162,539.62	59,472,539.62	59,471,818.75	58,884,171.09
C. PROGR.REGULARIZAC.VEHÍCULOS PROCEDENCIA EXTRANJERA	0.00	6,795,358.77	6,795,358.77	0.00	0.00
III. Total de Egresos (III = I + II)	325,065,000.00	50,122,500.00	375,187,500.00	350,980,782.00	349,205,749.47

**Subejercicio
(e)**

13,079,661.86

4,117.85

12,633.58

57,086.54

2,070.72

6,211.53

588,236.94

84,445.11

902.88

172.49

37.44

19.54

13,461.51

21,105.58

1,065.22

6,585.93

2,544.33

11,245.08

16,086.55

82,910.62

19,396.81

8,196.74

6,199.25

38,496.79

1,389.65

9,632.86

2,903.63

23,879.62

6,772.65

2,712.85

2,999.45

794.27

11,768.77

13,358.33

106,179.70

107.96

5,117.04

25,551.62

1,847.06

445,918.18

64,726.97

198,131.64

5,522,216.51

100,627.06

4,307,438.22

8.24

1,242,349.00

1.55

11,127,056.14

4,330,976.50

720.87

6,795,358.77

24,206,718.00