

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 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)	268,710,000.00	45,649,174.02	314,359,174.02	309,902,752.29	307,041,417.94	4,456,421.73
A. REGIDORES	6,442,741.00	-8,077.00	6,434,664.00	6,434,651.41	6,434,651.41	12.59
B. PRESIDENCIA	4,827,964.00	1,356,938.00	6,184,902.00	6,181,274.56	6,160,583.11	3,627.44
C. COMUNICACIÓN SOCIAL	3,970,355.00	-208,154.00	3,762,201.00	3,762,186.54	3,760,459.79	14.46
D. UNIDAD DE TRANSPARENCIA	165,658.00	16,381.00	182,039.00	182,036.06	182,036.06	2.94
E. SINDICO PROCURADOR	1,368,245.00	3,035.00	1,371,280.00	1,371,267.89	1,371,267.89	12.11
F. ORGANO DE CONTROL INTERNO	2,253,323.00	-211,319.00	2,042,004.00	1,872,888.76	1,872,888.76	169,115.24
G. SECRETARIA	10,423,703.00	19,933.00	10,443,636.00	10,436,420.76	10,434,116.76	7,215.24
H. DIR.MPAL.DE GESTIÓN INTEGRAL DE RIESGOS Y PROT.CIV	2,130,006.00	214,281.00	2,344,287.00	2,344,269.68	2,336,218.18	17.32
I. TRIBUNAL DE BARANDILLA	551,283.00	2,651.00	553,934.00	553,925.89	553,925.89	8.11
J. COORDINACIÓN DE SINDICATURAS	830,753.00	85,177.00	915,930.00	915,922.11	913,618.11	7.89
K. OFICIALIA MAYOR	1,072,725.00	45,368.00	1,118,093.00	1,118,073.38	1,118,073.38	19.62
L. DEPARTAMENTO DE RECURSOS HUMANOS	2,523,663.00	68,235.00	2,591,898.00	2,443,408.52	2,443,408.52	148,489.48
M. DEPARTAMENTO DE INFORMATICA	1,577,197.00	-95,989.00	1,481,208.00	1,481,199.31	1,481,199.31	8.69
N. DIRECCION DE ECONOMIA	1,643,063.00	-122,590.00	1,520,473.00	1,520,457.47	1,520,457.47	15.53
O. DIRECCION DE TURISMO	826,943.00	-24,586.00	802,357.00	802,345.39	802,345.39	11.61
P. DIRECCIÓN DE CULTURA	3,042,696.00	288,503.00	3,331,199.00	3,327,302.15	3,327,302.15	3,896.85
Q. DIRECCIÓN DE ACCIÓN SOCIAL	8,167,701.00	2,537,507.00	10,705,208.00	10,668,329.00	10,657,181.78	36,879.00
R. DEPARTAMENTO DE SALUD COMUNITARIA	855,398.00	-60,475.00	794,923.00	794,904.82	794,904.82	18.18
S. TESORERIA	6,835,572.00	1,031,645.00	7,867,217.00	7,867,192.94	7,846,395.47	24.06
T. DIRECCIÓN DE INGRESOS	6,860,785.00	1,530,623.00	8,391,408.00	8,391,391.72	8,389,551.72	16.28
U. SUBDIRECCIÓN DE EGRESOS	1,614,071.00	128,525.00	1,742,596.00	1,742,584.68	1,742,584.68	11.32
V. SUBDIRECCIÓN DE ADQUISICIONES	2,037,230.00	452,153.00	2,489,383.00	2,478,672.70	2,474,531.34	10,710.30
W. DIRECCIÓN DE CONTABILIDAD	2,116,392.00	-118,745.00	1,997,647.00	1,997,631.30	1,997,631.30	15.70
X. COORDINACIÓN DE DESARROLLO SOCIAL	2,686,217.00	85,767.00	2,771,984.00	2,771,960.57	2,770,117.37	23.43
Y. DIRECCIÓN DE SEGURIDAD PÚBLICA Y TRÁNSITO MPAL.	375,305.00	-41,899.00	333,406.00	333,383.95	333,383.95	22.05
Z. DEPARTAMENTO DE PROGRAMAS PREVENTIVOS	9,200.00	0.00	9,200.00	428.50	428.50	8,771.50
AA. COORDINACIÓN MUNICIPAL DE TRANSITO	143,503.00	32,738.00	176,241.00	176,231.49	176,231.49	9.51
AB. CENTRAL PERSONAL DE SERVICIOS	752,205.00	759,557.00	1,511,762.00	1,511,744.03	1,261,738.58	17.97
AC. DIRECCIÓN GENERAL DE OBRAS PUBLICAS	5,339,950.00	956,835.00	6,296,785.00	6,296,315.10	6,267,894.37	469.90
AD. SUBDIRECCIÓN DE OBRAS PÚBLICAS	3,147,563.00	57,275.00	3,204,838.00	3,204,813.11	3,204,813.11	24.89
AE. DEPARTAMENTO DE DESARROLLO URBANO Y ECOLOGÍA	1,087,379.00	365,439.00	1,452,818.00	1,452,799.08	1,452,105.54	18.92
AF. DEPARTAMENTO DE INTENDENCIA	874,281.00	40,178.00	914,459.00	914,455.13	914,455.13	3.87
AG. DEPARTAMENTO DE CONSERVACIÓN Y MANTENIMIENTO	6,909,701.00	1,889,552.00	8,799,253.00	8,788,755.90	8,788,755.90	10,497.10
AH. DEPARTAMENTO DE EQUIPO Y MAQUINARIA	16,442,169.00	3,273,881.00	19,716,050.00	19,146,037.36	19,138,669.56	570,012.64
AI. DEPARTAMENTO DE MERCADOS	1,631,228.00	259,883.00	1,891,111.00	1,891,103.35	1,891,103.35	7.65
AJ. DEPARTAMENTO DE RASTROS	2,243,637.00	-8,552.00	2,235,085.00	2,232,925.11	2,232,925.11	2,159.89
AK. DEPARTAMENTO DE PARQUES Y JARDINES	16,914,578.00	780,866.00	17,695,444.00	17,695,427.31	17,688,070.51	16.69
AL. DEPARTAMENTO DE TALLER MUNICIPAL	7,953,531.00	-21,351.00	7,932,180.00	7,905,715.75	7,899,506.45	26,464.25
AM. DEPARTAMENTO DE ALUMBRADO PÚBLICO	4,971,837.00	4,449,792.49	9,421,629.49	8,955,014.96	8,407,218.04	466,614.53
AN. DEPARTAMENTO DE BARREDORAS Y SERVICIOS	8,718,348.00	899,454.00	9,617,802.00	9,617,790.92	9,608,402.31	11.08
AO. DEPARTAMENTO DE RECOLECCIÓN	22,959,928.00	2,821,969.15	25,781,897.15	25,761,899.28	25,753,064.66	19,997.87
AP. GASTOS ADMINISTRATIVOS	62,209,695.00	12,230,045.38	74,439,740.38	72,029,218.71	70,122,095.66	2,410,521.67
AQ. ADQUISICIONES	822,999.00	1,377,610.00	2,200,609.00	2,200,594.67	2,187,304.09	14.33
AR. PREDIAL RÚSTICO	5,233,271.00	4,179,351.00	9,412,622.00	9,201,036.56	9,201,036.56	211,585.44
AS. OBRA PUBLICA DIRECTA	8.00	927,821.00	927,829.00	923,870.53	923,870.53	3,958.47
AT. SUBSIDIOS Y TRANSFERENCIAS	22,646,000.00	4,273,525.00	26,919,525.00	26,574,478.00	26,574,478.00	345,047.00
AU. PASIVO A CORTO PLAZO	2,500,000.00	-871,583.00	1,628,417.00	1,628,415.88	1,628,415.88	1.12
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)	98,200,000.00	15,060,825.98	113,260,825.98	110,019,336.09	109,521,412.94	3,241,489.89
A. FONDO III (FISM)	27,400,000.00	4,595,617.01	31,995,617.01	28,868,714.98	28,867,269.98	3,126,902.03

B. FONDO IV (FORTAMUN)	70,800,000.00	-51,763.51	70,748,236.49	70,744,405.71	70,247,927.56	3,830.78
C. PROGR.REGULARIZAC.VEHÍCULOS PROCEDENCIA EXTRANJERA	0.00	10,516,972.48	10,516,972.48	10,406,215.40	10,406,215.40	110,757.08
III. Total de Egresos (III = I + II)	366,910,000.00	60,710,000.00	427,620,000.00	419,922,088.38	416,562,830.88	7,697,911.62