

Municipio: General Heliodoro Castillo, Gro.
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de enero al 31 de diciembre de 2023 (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)	46,808,250.85	11,648,091.96	58,456,342.81	56,420,192.40	56,420,192.40	2,036,150.41
PRESIDENCIA MUNICIPAL	6,886,368.81	3,109,427.20	9,995,796.01	8,420,824.15	8,420,824.15	1,574,971.86
DIF MUNICIPAL	3,102,839.05	-687,431.57	2,415,407.48	2,270,407.48	2,270,407.48	145,000.00
DIRECCION DE COMUNICACION SOCIAL	657,918.30	100,189.40	758,107.70	758,107.70	758,107.70	0.00
SINDICATURA	2,705,518.73	1,261,899.70	3,967,418.43	3,967,418.43	3,967,418.43	0.00
REGIDURIA DE DESARROLLO URBANO Y OBRAS PUBLICAS	463,190.78	-25,965.38	437,225.40	437,225.40	437,225.40	0.00
REGIDURIA DE DESARROLLO RURAL	336,471.72	-15,283.21	321,188.51	321,188.51	321,188.51	0.00
REGIDURIA DE COMERCIO Y ABASTO	336,471.72	-15,283.21	321,188.51	321,188.51	321,188.51	0.00
REGIDURIA DE SALUD PUBLICA Y ASISTENCIA SOCIAL	336,471.72	-15,283.15	321,188.57	321,188.57	321,188.57	0.00
REGIDURIA DE EDUCACIÓN Y JUVENTUD	336,471.72	-15,283.21	321,188.51	321,188.51	321,188.51	0.00
REGIDURIA DE ATENCIÓN Y PARTICIPACIÓN SOCIAL DE MIGRANTES	336,471.72	-15,283.21	321,188.51	321,188.51	321,188.51	0.00
PRESTACION DE SERVICIOS PUBLICOS	336,471.72	-15,283.21	321,188.51	321,188.51	321,188.51	0.00
REGIDURIA DE MEDIO AMBIENTE Y RECURSOS NATURALES	336,471.72	-16,215.31	320,256.41	320,256.41	320,256.41	0.00
SECRETARIA GENERAL	1,232,782.10	49,743.15	1,282,525.25	1,282,525.25	1,282,525.25	0.00
ORGANO INTERNO DE CONTROL	807,104.82	60,784.56	867,889.38	867,889.38	867,889.38	0.00
DIRECCIÓN DE PLANEACIÓN	386,685.52	88,786.74	475,472.26	475,472.26	475,472.26	0.00
UNIDAD DE TRANSPARENCIA Y RENDICIÓN DE CTAS.	567,156.46	-49,640.30	517,516.16	517,516.16	517,516.16	0.00
TESORERIA MUNICIPAL	6,230,536.58	1,752,097.32	7,982,633.90	7,896,539.96	7,896,539.96	86,093.94
REGISTRO CIVIL	662,562.33	379,560.56	1,042,122.89	1,042,122.89	1,042,122.89	0.00
LICENCIAS	438,397.52	139,004.39	577,401.91	577,401.91	577,401.91	0.00
CARTILLAS	238,850.82	-11,603.77	227,247.05	227,247.05	227,247.05	0.00
DIRECCION DE CATASTRO	283,839.66	190,202.78	474,042.44	474,042.44	474,042.44	0.00
DIRECCION CONAGUA	875,855.62	8,800.95	884,656.57	884,656.57	884,656.57	0.00
PLANTA TRATADORA	1,163,728.01	25,322.35	1,189,050.36	1,189,050.36	1,189,050.36	0.00
DIRECCION DE OBRAS PUBLICAS	3,042,450.14	2,113,107.90	5,155,558.04	5,155,558.04	5,155,558.04	0.00
OFICIALIA MAYOR	2,680,940.01	1,344,619.94	4,025,559.95	3,971,559.95	3,971,559.95	54,000.00
DIRECCION DE DESARROLLO SOCIAL	513,058.00	-25,114.19	487,943.81	487,943.81	487,943.81	0.00
DIRECCION DEL ADULTO MAYOR	297,306.10	184,696.97	482,003.07	482,003.07	482,003.07	0.00
CASA AÑE	331,438.12	-3,327.02	328,111.10	328,111.10	328,111.10	0.00
DIRECCION DE LA MUJER	601,288.48	-34,573.33	566,715.15	566,715.15	566,715.15	0.00
DIRECCION DE LAS MADRES ASOLTERAS	306,071.22	60,838.66	366,909.88	366,909.88	366,909.88	0.00
DIRECCION DE EDUCACION	1,137,305.84	-268,816.59	868,489.25	868,489.25	868,489.25	0.00
DIRECCION DE COLOGIA	716,024.40	-59,559.47	656,464.93	656,464.93	656,464.93	0.00
DIRECCION DE SALUD PUBLICA	1,436,372.53	189,637.36	1,626,009.89	1,623,674.89	1,623,674.89	2,335.00
DIRECCION DE DESARROLLO RURAL	579,911.19	-54,339.13	525,572.06	503,108.27	503,108.27	22,463.79
DIRECCION DE DESARROLLO ECONOMICO	571,685.66	126,725.11	698,410.77	669,938.62	669,938.62	28,472.15
DIRECCION DE SERVICIOS PUBLICOS	4,856,570.51	1,806,791.81	6,663,362.32	6,552,595.14	6,552,595.14	110,767.18
MECANICOS	679,191.50	-15,059.63	663,331.87	651,285.38	651,285.38	12,046.49
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	207,801,960.64	81,259,451.25	289,061,411.89	289,059,906.77	289,059,906.77	1,505.12
DIRECCION DE OBRAS PUBLICAS	179,184,755.46	78,688,587.77	257,873,343.23	257,871,840.12	257,871,840.12	1,503.11
SEGURIDAD PUBLICA	17,806,666.80	3,303,066.10	20,909,732.90	20,909,730.89	20,909,730.89	2.01
TRANSITO MUNICIPAL	3,240,774.61	-552,881.66	2,687,892.95	2,687,892.95	2,687,892.95	0.00
PROTECCION CIVIL	7,769,763.77	-179,320.96	7,590,442.81	7,590,442.81	7,590,442.81	0.00
III. Total de Egresos (III = I + II)	254,610,211.49	92,907,543.21	347,517,754.70	345,480,099.17	345,480,099.17	2,037,655.53

Elaboró:

Revisó

Vo. Bo.

Autorizó:

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Tesorera Municipal

Lic. Victor Hugo Juárez Linares
Titular del Órgano de Control Interno

Psic. Yesenia Arlett Nava Castillo
Síndica Procuradora

C. P. Serafín Hernández Landa
Presidente Municipal