



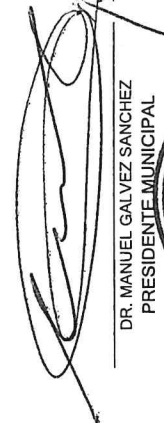



MUNICIPIO DE SAHUAYO MICH
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACIÓN ADMINISTRATIVA
DEL 01 DE ENERO DEL 2024 AL 30 DE SEPTIEMBRE DEL 2024
(PESOS)

Concepto(c)	Egresos					Subejercido(e)
	Aprobado(d)	Ampliaciones (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado	271,388,456.4	- 824,129.40	270,564,327.0	211,623,583.04	184,864,680.1	58,940,743.97
(I=A+B+C+D+E+F+G+H)	1,082,276.63	464,449.58	1,546,726.21	784,578.20	714,394.88	782,148.01
ASESORIA JURIDICA	1,500,333.37	30,787.80	1,531,121.17	1,169,336.68	1,102,333.15	361,784.49
CONTRALORIA	3,616,851.55	786,696.33	4,403,547.88	2,536,019.35	2,175,076.64	1,867,528.53
COORDINACION DE COMUNICACION SOCIAL Y PROTOCOLO	616,163.00	248,572.00	864,735.00	392,821.99	360,656.50	471,913.01
COORDINACION GENERAL	47,724,384.49	- 8,902,858.67	38,821,525.82	37,411,538.89	35,905,425.71	1,409,986.93
COORDINACION AGUA POTABLE	1,967,934.84	- 249,246.13	1,718,688.71	1,177,528.52	1,090,715.53	541,160.19
DIRECCION DE CULTURA	1,080,417.38	231,621.94	1,312,039.32	878,986.20	815,843.22	433,053.12
DIRECCION DE DESARROLLO ECONOMICO E INDUSTRIAL	1,536,959.99	- 152,664.77	1,384,295.22	1,327,260.14	880,658.33	57,035.08
DIRECCION DE DESARROLLO RURAL	6,641,741.86	- 1,080,405.23	5,561,336.63	4,486,654.83	4,331,383.17	1,074,681.80
DIRECCION DE EDUCACION	2,317,336.85	715,158.96	3,032,495.81	1,237,176.84	1,086,245.08	1,795,318.97
DIRECCION DE ESPACIOS PUBLICOS Y MOVILIDAD URBANA	2,940,359.90	1,496,174.27	4,436,534.17	2,804,970.27	2,329,392.98	1,631,563.90
DIRECCION DE OBRAS PUBLICAS	32,673,467.72	- 36,007.57	32,637,460.15	28,373,916.34	18,457,766.84	4,263,543.81
DIRECCION DE OPERACIONES ACADemicas E IDIOMAS	1,635,886.08	275,551.91	1,911,437.99	1,186,176.76	1,161,262.22	725,261.23
DIRECCION DE PLANEACION URBANA Y TERRITORIAL	1,030,908.35	- 297,041.89	733,866.46	355,316.57	324,990.11	378,549.89
DIRECCION DE RELACIONES EXTERIORES	2,895,899.47	- 117,139.62	2,778,759.85	1,879,439.22	1,707,155.88	899,320.63
DIRECCION DE SALUD Y SERVICIOS MEDICOS	1,806,370.41	534,394.66	2,340,765.07	1,894,457.66	1,636,963.46	446,307.41
DIRECCION DE SISTEMAS	1,049,800.27	- 351,826.18	697,974.09	321,912.35	301,826.51	376,061.74
DIRECCION DE URBANISTICA	2,479,167.07	104,590.27	2,583,757.34	1,799,841.08	1,728,883.70	783,916.26
DIRECCION DEL DEPORTE	4,896,867.02	461,687.43	5,358,554.45	4,385,547.25	4,181,949.42	973,007.20
DIRECCION INSTITUTO DE LA MUJER	6,694,579.12	1,508,853.48	8,203,432.60	6,123,234.32	5,674,247.79	2,080,198.28
JEFATURA CONDUSEF Y PROFECO	556,359.30	254,618.82	810,978.12	525,547.72	482,802.03	285,430.40
JEFATURA DE ARCHIVO MUNICIPAL	212,642.75	85,124.00	297,766.75	162,798.94	147,756.33	134,967.81
JEFATURA DE ATENCION AL MIGRANTE	285,511.89	41,693.10	327,204.99	166,233.48	149,162.39	160,971.51
JEFATURA DE BIBLIOTECA	254,098.14	214,760.70	468,858.84	351,182.39	295,175.95	117,676.45
JEFATURA DE CEDECOS	342,924.18	158,599.89	501,524.07	315,256.76	293,155.36	186,267.31
JEFATURA DE ECOLOGIA	6,172,935.23	- 612,899.39	5,560,035.84	2,021,817.06	1,953,297.51	3,538,218.78
JEFATURA DE ENERGIA	642,154.17	- 34,629.75	607,524.42	581,460.05	545,435.00	26,064.37
JEFATURA DE MERCADOS	4,234,436.59	1,771,462.91	6,005,899.50	4,053,107.24	3,467,313.41	1,952,792.26
JEFATURA DE OFICIALIA MAYOR	1,719,563.69	505,095.14	2,224,658.83	1,668,741.99	1,469,662.43	555,916.84
JEFATURA DE PARQUES Y JARDINES	3,007,242.97	242,827.63	3,250,070.60	2,892,452.62	2,713,661.48	357,617.98
JEFATURA DEL INSTITUTO DE LA DISCAPACIDAD	48,040,036.34	- 3,933,338.16	44,106,698.18	25,083,342.42	21,622,849.26	19,023,355.76
JEFATURA DEL INSTITUTO DE LA JUVENTUD	2,761,026.16	- 19,745.16	2,741,281.00	1,896,921.42	1,740,541.10	844,359.58
PANTEON	536,306.85	260,224.60	796,531.45	425,589.94	397,352.66	370,941.51
PLANEACION ESTRATEGICA	369,759.34	211,507.26	581,266.60	329,110.63	324,051.57	252,155.97
	941,590.18	425,501.40	1,367,091.58	729,967.70	697,234.79	637,123.88
	514,820.26	194,573.76	709,394.02	343,918.59	318,655.90	365,475.43

PRESIDENCIA	33,157,186.63	9,842,610.86	42,999,797.49	43,988,944.56	39,269,391.18	- 989,147.07
PROVEEDURIA	3,269,132.26	- 152,187.38	3,116,944.88	2,011,490.82	1,595,063.19	1,105,454.06
RASTRO	1,505,102.80	- 11,735.04	1,493,367.76	1,109,498.19	1,033,904.84	383,869.57
RECURSOS HUMANOS	642,453.47	263,750.53	906,204.00	507,258.18	460,296.34	398,945.82
REGIDORES	9,377,709.43	- 210,081.77	9,167,627.66	6,680,336.28	5,892,912.14	2,487,291.38
REGIDURIA	290,020.18	- 8,700.57	281,319.61	206,314.84	206,314.84	75,004.77
SECRETARIA DEL AYUNTAMIENTO	3,000,314.08	263,194.78	3,263,508.86	2,251,007.41	2,019,562.83	1,012,501.45
SINDICATURA	4,482,765.08	187,945.20	4,670,710.28	2,847,414.56	2,199,551.28	1,823,295.72
TESORERIA	17,754,772.82	- 6,577,706.91	11,177,065.91	9,287,635.97	9,036,293.65	1,889,429.94
TURISMO	669,266.60	199,586.74	868,853.34	399,873.31	326,477.94	468,980.03
UNIDAD DE TRANSPARENCIA	460,619.65	- 57,531.16	403,088.49	259,646.51	239,633.65	143,441.98
II. Gasto Etiquetado						
(II)=A+B+C+D+E+F+G+H)	225,913,232.6	12,566,258.07	238,479,490.6	126,365,290.26	116,726,037.3	112,114,200.42
DIRECCION DE DESARROLLO ECONOMICO E INDUSTRIAL	0.00	0.00	0.00	350,123.39	350,123.39	- 350,123.39
DIRECCION DE ESPACIOS PUBLICOS Y MOVILIDAD URBANA	0.00	0.00	0.00	289,876.58	0.00	- 289,876.58
DIRECCION DE INSPECCION Y VIGILANCIA DE REGLAMENTOS	2,895,755.44	1,238,950.82	4,134,706.26	2,029,388.07	1,939,371.83	2,105,318.19
DIRECCION DE OBRAS PUBLICAS	152,565,584.6	12,404,480.54	164,970,065.1	55,035,237.12	49,806,207.46	109,934,828.03
DIRECCION DE PROTECCION CIVIL	4,990,200.88	- 56,339.18	4,933,861.70	3,447,487.16	3,132,211.38	1,486,374.54
DIRECCION SEGURIDAD PUBLICA	42,415,332.30	1,794,693.90	44,210,026.20	30,380,913.77	26,665,859.14	13,829,112.43
PRESIDENCIA	535,508.50	1,183,688.20	1,719,196.70	1,306,151.43	1,306,151.43	413,045.27
SECRETARIA DEL AYUNTAMIENTO	1,082,382.19	- 280,207.06	822,175.13	0.00	0.00	822,175.13
TESORERIA FONDO IV	21,428,468.69	- 3,739,009.15	17,689,459.54	33,526,112.74	33,526,112.74	- 15,836,653.20
III. Total de Egresos (III = I + II)	497,301,689.02	11,742,128.67	509,043,817.69	337,988,873.30	301,590,717.54	171,054,944.39

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor.

Fecha de emisión: 24/10/24

 DR. MANUEL GALVEZ SANCHEZ PRESIDENTE MUNICIPAL	 C. HILDA MARIA AMEZCUA GUDINO SINDICA MUNICIPAL	 MTRA. YESSICA MUÑOZ TEJEDA CONTRALORA MUNICIPAL	 MTR. ALFREDO HERNANDEZ VEGA TESORERO MUNICIPAL
