

MUNICIPIO DE SAN FELIPE ORIZATLAN (a)
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de Enero al 30 de Junio 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) | 102,598,220 | -17,029,204 | 85,569,019 | 37,448,127 | 37,447,327 | 48,120,892 |
| Presidencia Municipal | 18,670,430 | -4,018,089 | 14,652,341 | 7,019,300 | 7,019,300 | 7,633,041 |
| Secretaría Municipal | 1,468,773 | 208,520 | 1,677,293 | 767,744 | 767,744 | 909,549 |
| Tesorería Municipal | 42,313,340 | -14,177,295 | 28,136,044 | 9,773,525 | 9,772,725 | 18,362,519 |
| Contraloría Municipal | 862,456 | 147,450 | 1,009,906 | 497,564 | 497,564 | 512,342 |
| Obras Publicas | 8,038,596 | -1,764,454 | 6,274,142 | 3,162,310 | 3,162,310 | 3,111,831 |
| Recaudación | 654,024 | 21,297 | 675,321 | 229,081 | 229,081 | 446,240 |
| Servicios Municipales | 1,201,144 | 603,963 | 1,805,107 | 1,256,051 | 1,256,051 | 549,056 |
| Comunicación Social | 807,772 | 604,036 | 1,411,808 | 948,607 | 948,607 | 463,201 |
| Ecología y Medio Ambiente | 324,780 | 0 | 324,780 | 142,945 | 142,945 | 181,835 |
| Conciliación Municipal | 298,816 | 0 | 298,816 | 177,198 | 177,198 | 121,618 |
| Registro del Estado Familiar | 460,377 | 67,319 | 527,696 | 232,767 | 232,767 | 294,929 |
| Proyectos Productivos | 1,012,480 | 18,803 | 1,031,283 | 335,683 | 335,683 | 695,600 |
| Informatica | 189,812 | 0 | 189,812 | 81,348 | 81,348 | 108,464 |
| Transparencia | 317,492 | 0 | 317,492 | 136,068 | 136,068 | 181,424 |
| Instituto municipal para el desarrollo de la mujer | 251,916 | 109,229 | 361,145 | 222,881 | 222,881 | 138,264 |
| Desarrollo Social | 1,220,955 | 51,926 | 1,272,881 | 498,195 | 498,195 | 774,686 |
| Eventos Especiales | 553,196 | 303,972 | 857,168 | 442,195 | 442,195 | 414,973 |
| Unidad Deportiva | 653,128 | 0 | 653,128 | 261,792 | 261,792 | 391,336 |
| Parques y Jardines | 447,608 | 0 | 447,608 | 162,528 | 162,528 | 285,080 |
| Biblioteca | 622,659 | 198 | 622,857 | 250,193 | 250,193 | 372,664 |
| Panteon | 205,128 | 0 | 205,128 | 111,620 | 111,620 | 93,508 |
| Limpias | 4,555,175 | -975,039 | 3,579,136 | 1,708,872 | 1,708,872 | 1,870,264 |
| Agua Potable | 583,268 | 7,264 | 590,532 | 252,124 | 252,124 | 338,408 |
| Alumbrado Publico | 673,596 | 19,447 | 693,043 | 340,721 | 340,721 | 352,322 |
| Junta Municipal para el DIF | 6,393,419 | 681,540 | 7,074,959 | 3,375,202 | 3,375,202 | 3,699,758 |
| Reclutamiento | 0 | 800 | 800 | 800 | 800 | 0 |
| Educacion y Cultura | 1,451,776 | 527,035 | 1,978,811 | 1,020,700 | 1,020,700 | 958,111 |
| Planeacion | 429,296 | 53,200 | 482,496 | 222,786 | 222,786 | 259,710 |
| Movilidad Comercio y Abasto | 292,544 | 0 | 292,544 | 125,376 | 125,376 | 167,168 |
| Juridico | 523,292 | 0 | 523,292 | 216,476 | 216,476 | 306,816 |
| Instancia de la Juventud y el Deporte | 385,112 | 477 | 385,589 | 134,156 | 134,156 | 251,433 |
| Parque Vehicular | 407,148 | 213,603 | 620,751 | 327,092 | 327,092 | 293,659 |
| Oficialia Mayor | 563,597 | 69,694 | 633,291 | 313,988 | 313,988 | 319,303 |
| Pueblos Indigenas | 105,728 | 1,200 | 106,928 | 60,084 | 60,084 | 46,844 |
| Mejora Regulatoria | 206,471 | 0 | 206,471 | 88,304 | 88,304 | 118,167 |
| Turismo | 116,704 | 188,322 | 305,026 | 245,818 | 245,818 | 59,208 |
| Protección Civil | 0 | 2,030 | 2,030 | 2,030 | 2,030 | 0 |
| Seguridad Publica Transito y Vialidad | 0 | 5,351 | 5,351 | 5,351 | 5,351 | 0 |
| H. Ayuntamiento | 5,336,216 | 0 | 5,336,216 | 2,298,651 | 2,298,651 | 3,037,565 |
| II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H) | 131,588,176 | 16,939,987 | 148,528,163 | 13,077,117 | 13,065,117 | 135,451,046 |
| Presidencia Municipal | 1,839,008 | 479,202 | 2,318,210 | 1,161,217 | 1,161,217 | 1,156,993 |
| Secretaría Municipal | 0 | 197,200 | 197,200 | 197,200 | 197,200 | 0 |
| Tesorería Municipal | 0 | 0 | 0 | 15,773 | 15,773 | -15,773 |
| Contraloría Municipal | 0 | 0 | 0 | 0 | 0 | 0 |
| Obras Publicas | 103,068,396 | 11,928,084 | 114,996,480 | 1,021,807 | 1,021,807 | 113,974,673 |
| Recaudación | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicios Municipales | 0 | 457,288 | 457,288 | 459,723 | 459,723 | -2,435 |
| Comunicación Social | 0 | 0 | 0 | 0 | 0 | 0 |
| Ecología y Medio Ambiente | 0 | 0 | 0 | 0 | 0 | 0 |
| Conciliación Municipal | 0 | 0 | 0 | 0 | 0 | 0 |
| Registro del Estado Familiar | 0 | 0 | 0 | 0 | 0 | 0 |
| Proyectos Productivos | 0 | 0 | 0 | 0 | 0 | 0 |
| Informatica | 0 | 0 | 0 | 0 | 0 | 0 |
| Transparencia | 0 | 0 | 0 | 0 | 0 | 0 |
| Instituto municipal para el desarrollo de la mujer | 0 | 0 | 0 | 0 | 0 | 0 |
| Desarrollo Social | 0 | 0 | 0 | 0 | 0 | 0 |
| Eventos Especiales | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|---|--------------------|----------------|--------------------|-------------------|-------------------|--------------------|
| Unidad Deportiva | 0 | 0 | 0 | 0 | 0 | 0 |
| Parques y Jardines | 0 | 0 | 0 | 0 | 0 | 0 |
| Biblioteca | 0 | 0 | 0 | 0 | 0 | 0 |
| Panteon | 0 | 0 | 0 | 0 | 0 | 0 |
| Limpias | 0 | 0 | 0 | 0 | 0 | 0 |
| Agua Potable | 0 | 0 | 0 | 0 | 0 | 0 |
| Alumbrado Publico | 0 | 1,038,308 | 1,038,308 | 1,038,308 | 1,038,308 | 0 |
| Junta Municipal para el DIF | 0 | 389,301 | 389,301 | 389,301 | 389,301 | 0 |
| Reclutamiento | 0 | 0 | 0 | 0 | 0 | 0 |
| Educacion y Cultura | 0 | 0 | 0 | 0 | 0 | 0 |
| Planeacion | 0 | 0 | 0 | 0 | 0 | 0 |
| Movilidad Comercio y Abasto | 0 | 0 | 0 | 0 | 0 | 0 |
| Juridico | 0 | 0 | 0 | 0 | 0 | 0 |
| Instancia de la Juventud y el Deporte | 0 | 0 | 0 | 0 | 0 | 0 |
| Parque Vehicular | 0 | 411,003 | 411,003 | 410,062 | 398,062 | 941 |
| Oficialia Mayor | 0 | 0 | 0 | 0 | 0 | 0 |
| Pueblos Indigenas | 0 | 0 | 0 | 0 | 0 | 0 |
| Mejora Regulatoria | 0 | 0 | 0 | 0 | 0 | 0 |
| Turismo | 0 | 0 | 0 | 0 | 0 | 0 |
| Protección Civil | 1,096,856 | 1,223,853 | 2,320,709 | 1,197,247 | 1,197,247 | 1,123,462 |
| Seguridad Publica Transito y Vialidad | 25,583,916 | 815,748 | 26,399,664 | 7,186,479 | 7,186,479 | 19,213,185 |
| H. Ayuntamiento | 0 | 0 | 0 | 0 | 0 | 0 |
| III. Total de Egresos (III = I + II) | 234,186,396 | -69,214 | 234,097,182 | 50,525,245 | 50,512,445 | 183,571,937 |

