

MUNICIPIO DE MINERAL DEL MONTE (a)
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de Enero al 30 de Junio de 2024 (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) | 74,305,066 | -22,581,415 | 51,723,651 | 20,097,381 | 19,709,961 | 31,626,269 |
| Protección Civil | 1,314,783 | -992,241 | 322,542 | 77,133 | 77,133 | 245,410 |
| Seguridad Pública Municipal | 705,355 | -412,502 | 292,853 | 53,676 | 53,676 | 239,176 |
| Biblioteca Municipal | 613,159 | 483 | 613,642 | 232,310 | 232,310 | 381,332 |
| Catastro Municipal | 969,441 | -1,180 | 968,261 | 383,644 | 383,644 | 584,617 |
| Comunicación Social | 25,500 | 0 | 25,500 | 100 | 100 | 25,400 |
| Contraloría Interna Municipal | 409,927 | 9,813 | 419,740 | 218,855 | 218,855 | 200,885 |
| DIF Municipal | 5,188,180 | -1,478,810 | 3,709,370 | 1,357,531 | 1,328,550 | 2,351,839 |
| Alumbrado Público | 5,285,332 | -3,836,413 | 1,448,918 | 561,276 | 504,156 | 887,642 |
| Reglamentos y Espectáculos | 1,629,931 | -126,015 | 1,503,915 | 422,905 | 422,905 | 1,081,010 |
| Deporte Municipal | 209,106 | -2,714 | 206,392 | 78,644 | 78,644 | 127,747 |
| Desarrollo Social | 536,394 | -2,499 | 533,895 | 224,785 | 224,785 | 309,110 |
| Ecología | 3,449,260 | -1,033,170 | 2,416,090 | 924,464 | 867,674 | 1,491,626 |
| Limpias y disposición de residuos sólidos | 9,831,759 | -3,005,930 | 6,825,828 | 3,112,010 | 2,988,777 | 3,713,819 |
| Obras Públicas Municipal | 7,820,668 | -1,959,847 | 5,860,821 | 1,634,351 | 1,608,170 | 4,226,470 |
| Panteones | 356,344 | 0 | 356,344 | 136,874 | 136,874 | 219,470 |
| Turismo | 1,443,003 | 217,504 | 1,660,507 | 941,111 | 941,111 | 719,397 |
| Servicios Municipales | 0 | 0 | 0 | 0 | 0 | 0 |
| Instancia Municipal de la Juventud | 119,106 | 20,714 | 139,821 | 58,650 | 58,650 | 81,171 |
| Instancia para el Desarrollo de la Mujer | 503,910 | 427 | 504,337 | 200,746 | 200,746 | 303,591 |
| Reclutamiento Municipal | 129,144 | 0 | 129,144 | 48,436 | 48,436 | 80,707 |
| Jurídico Municipal | 647,445 | 511,445 | 1,158,890 | 617,206 | 617,206 | 541,684 |
| Juzgado Conciliador | 169,554 | 0 | 169,554 | 72,250 | 72,250 | 97,304 |
| Oficialía Mayor | 3,230,310 | -876,964 | 2,353,346 | 916,212 | 913,269 | 1,437,134 |
| Presidencia Municipal | 10,715,821 | -5,581,100 | 5,134,721 | 2,016,992 | 1,988,536 | 3,117,729 |
| Registro del Estado Familiar | 671,082 | 25,696 | 696,778 | 280,773 | 280,773 | 416,005 |
| S.I.P.I.N.N.A | 109,565 | -3,000 | 106,565 | 35,977 | 35,977 | 70,588 |
| Secretaría Municipal | 4,298,364 | -1,149,757 | 3,148,607 | 1,224,208 | 1,176,639 | 1,924,399 |
| Tecnologías de la Información | 1,184,767 | -1,059,646 | 125,121 | 47,977 | 47,977 | 77,144 |
| Tesorería Municipal | 5,388,089 | -542,621 | 4,845,468 | 1,602,371 | 1,586,224 | 3,243,097 |
| Unidad de Transparencia | 202,828 | 0 | 202,828 | 74,617 | 74,617 | 128,212 |
| H. Asamblea | 4,516,470 | -211,832 | 4,304,638 | 1,895,638 | 1,895,638 | 2,409,000 |
| Pensionados | 2,433,892 | -1,088,595 | 1,345,297 | 638,064 | 638,064 | 707,233 |
| SUTSMMM | 196,577 | -2,661 | 193,915 | 7,595 | 7,595 | 186,320 |
| II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H) | 20,442,353 | 337,693 | 20,780,046 | 4,908,363 | 4,672,520 | 15,871,683 |
| Protección Civil | 2,181,650 | 271,108 | 2,452,758 | 934,111 | 832,012 | 1,518,647 |
| Seguridad Pública Municipal | 7,054,207 | -288,836 | 6,765,371 | 2,512,199 | 2,378,455 | 4,253,172 |
| Biblioteca Municipal | 0 | 0 | 0 | 0 | 0 | 0 |
| Catastro Municipal | 0 | 0 | 0 | 0 | 0 | 0 |
| Comunicación Social | 0 | 0 | 0 | 0 | 0 | 0 |
| Contraloría Interna Municipal | 0 | 0 | 0 | 0 | 0 | 0 |
| DIF Municipal | 0 | 0 | 0 | 0 | 0 | 0 |
| Alumbrado Público | 0 | 0 | 0 | 0 | 0 | 0 |
| Reglamentos y Espectáculos | 0 | 0 | 0 | 0 | 0 | 0 |
| Deporte Municipal | 0 | 0 | 0 | 0 | 0 | 0 |
| Desarrollo Social | 0 | 0 | 0 | 0 | 0 | 0 |
| Ecología | 0 | 0 | 0 | 0 | 0 | 0 |
| Limpias y disposición de residuos sólidos | 0 | 0 | 0 | 0 | 0 | 0 |
| Obras Públicas Municipal | 7,583,988 | 355,421 | 7,939,409 | 0 | 0 | 7,939,409 |
| Panteones | 0 | 0 | 0 | 0 | 0 | 0 |
| Turismo | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicios Municipales | 0 | 0 | 0 | 0 | 0 | 0 |
| Instancia Municipal de la Juventud | 0 | 0 | 0 | 0 | 0 | 0 |
| Instancia para el Desarrollo de la Mujer | 0 | 0 | 0 | 0 | 0 | 0 |
| Reclutamiento Municipal | 0 | 0 | 0 | 0 | 0 | 0 |
| Jurídico Municipal | 223,891 | 0 | 223,891 | 89,040 | 89,040 | 134,851 |
| Juzgado Conciliador | 197,947 | 0 | 197,947 | 78,438 | 78,438 | 119,509 |
| Oficialía Mayor | 0 | 0 | 0 | 0 | 0 | 0 |
| Presidencia Municipal | 0 | 0 | 0 | 0 | 0 | 0 |
| Registro del Estado Familiar | 0 | 0 | 0 | 0 | 0 | 0 |
| S.I.P.I.N.N.A | 0 | 0 | 0 | 0 | 0 | 0 |
| Secretaría Municipal | 0 | 0 | 0 | 0 | 0 | 0 |
| Tecnologías de la Información | 0 | 0 | 0 | 0 | 0 | 0 |
| Tesorería Municipal | 3,200,670 | 0 | 3,200,670 | 1,294,575 | 1,294,575 | 1,906,095 |
| Unidad de Transparencia | 0 | 0 | 0 | 0 | 0 | 0 |
| H. Asamblea | 0 | 0 | 0 | 0 | 0 | 0 |
| Pensionados | 0 | 0 | 0 | 0 | 0 | 0 |
| SUTSMMM | 0 | 0 | 0 | 0 | 0 | 0 |
| III. Total de Egresos (III = I + II) | 94,747,419 | -22,243,722 | 72,503,697 | 25,005,744 | 24,382,481 | 47,497,953 |