



Ayuntamiento de Las Vigas de Ramírez
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa

del 1 de enero al 30 de noviembre de 2023

| Concepto | Egresos | | | | | |
|---|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|
| | Aprobado | Ampliaciones / | Modificado | Devengado | Pagado | Subejercicio |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | 6 = (3 - 4) |
| Presidencia Municipal | \$6,860,334.74 | \$7,979,681.82 | \$14,840,016.56 | \$11,322,671.92 | \$11,322,671.92 | \$3,517,344.64 |
| Órgano de Control Interno | - | \$268,597.95 | \$268,597.95 | \$240,860.53 | \$240,860.53 | \$27,737.42 |
| Secretaría Municipal | \$818,329.89 | \$106,799.14 | \$925,129.03 | \$784,004.84 | \$784,004.84 | \$141,124.19 |
| Unidad de Transparencia | \$332,910.68 | \$68,222.49 | \$401,133.17 | \$359,396.38 | \$359,396.38 | \$41,736.79 |
| Unidad de Planeación y Seguimiento | \$156,700.96 | \$537,944.24 | \$694,645.20 | \$682,706.36 | \$682,706.36 | \$111,938.84 |
| Comandancia | \$703,169.74 | \$-674,394.59 | \$28,775.15 | \$28,328.85 | \$28,328.85 | \$446.30 |
| Centro de Control y Comando | \$643,317.76 | \$3,946,806.32 | \$4,590,124.08 | \$4,023,362.18 | \$4,023,362.18 | \$566,761.90 |
| Secretaría Particular | \$237,300.44 | \$2,543.23 | \$239,843.67 | \$155,097.80 | \$155,097.80 | \$84,745.87 |
| 1.2.10.1 Depto de desarrollo agropecuario | \$811,577.74 | \$-172,982.26 | \$638,595.48 | \$476,024.58 | \$476,024.58 | \$162,570.90 |
| 1.2.10.2 Departamento de Turismo | \$156,700.96 | \$54,173.32 | \$210,874.28 | \$182,116.23 | \$182,116.23 | \$28,758.05 |
| 1.2.11.1 Biblioteca y cronica | \$487,409.40 | \$-24,489.39 | \$462,920.01 | \$318,034.85 | \$318,034.85 | \$144,885.16 |
| 1.2.11.2 Fomento deportivo | \$126,718.38 | \$2,684.00 | \$129,402.38 | \$102,439.85 | \$102,439.85 | \$26,962.53 |
| 1.2.12.1 Dirección de obras públicas | \$27,163,453.42 | \$12,098,712.37 | \$39,262,165.79 | \$16,792,281.74 | \$16,792,281.74 | \$22,469,884.05 |
| 1.2.12.2 Planeación y proyectos | \$611,112.64 | \$20,757.15 | \$631,869.79 | \$263,723.68 | \$263,723.68 | \$368,146.11 |
| 1.2.12.3 Ejecución y supervisión de obra | \$200,850.04 | \$274,251.34 | \$475,101.38 | \$372,583.49 | \$372,583.49 | \$102,517.89 |
| 1.2.12.4 Desarrollo Urbano | \$600,628.63 | \$5,500.00 | \$606,128.63 | \$149,729.04 | \$149,729.04 | \$456,399.59 |
| Dirección de asuntos jurídicos | \$303,432.30 | \$299,535.27 | \$602,967.57 | \$553,787.18 | \$553,787.18 | \$49,180.39 |
| 1.2.13.1 Tesorería | \$18,361,423.58 | \$-12,383,887.67 | \$5,977,535.91 | \$5,227,564.27 | \$5,227,564.27 | \$749,971.64 |
| 1.2.13.2 Dirección de Ingresos | \$504,657.40 | \$7,112.95 | \$511,770.35 | \$423,720.23 | \$423,720.23 | \$88,050.12 |
| 1.2.13.2.1 Catastro | \$607,960.98 | \$149,570.27 | \$757,531.25 | \$668,794.47 | \$668,794.47 | \$88,736.78 |
| 1.2.13.2.2 Comercio y ejecución fiscal | \$434,776.63 | \$299,929.06 | \$734,705.69 | \$691,369.06 | \$691,369.06 | \$43,336.63 |
| 1.2.13.3 Dirección de Egresos | \$504,657.40 | \$6,537.64 | \$511,195.04 | \$430,922.35 | \$430,922.35 | \$80,272.69 |
| 1.2.14 Registro civil | \$693,757.22 | \$133,868.43 | \$827,625.65 | \$653,219.20 | \$653,219.20 | \$174,406.45 |
| 1.2.15 Dirección de protección civil | \$4,117,794.74 | \$-3,687,048.41 | \$430,746.33 | \$395,379.67 | \$395,379.67 | \$35,366.66 |
| Sindicatura | \$817,909.78 | \$340,159.55 | \$1,158,069.33 | \$988,647.79 | \$988,647.79 | \$169,421.54 |
| Regiduría | \$1,252,650.27 | \$226,944.29 | \$1,479,594.56 | \$1,257,361.20 | \$1,257,361.20 | \$222,233.36 |
| Órganos Auxiliares (Agentes Municipales) | \$2,103,441.60 | \$-125,553.42 | \$1,977,888.18 | \$1,735,183.38 | \$1,735,183.38 | \$242,704.80 |
| 1.2.5.1 Órgano de control Interno | \$521,655.42 | \$81,282.84 | \$602,938.26 | \$513,303.05 | \$513,303.05 | \$89,635.21 |
| 1.2.6.1 DIF | \$3,953,483.43 | \$-860,280.75 | \$3,093,202.68 | \$1,861,746.71 | \$1,861,746.71 | \$1,231,455.97 |
| 1.2.6.2 Subdirección de salud | \$1,058,885.32 | \$1,059,058.72 | \$2,117,944.04 | \$1,964,984.80 | \$1,964,984.80 | \$152,959.24 |



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del 1 de enero al 30 de noviembre de 2023

| | | | | | |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1.2.6.3 Procuraduría del menor | \$172,324.88 | \$10,970.17 | \$183,295.05 | \$154,621.35 | \$28,673.70 |
| 1.2.8.1 Dirección de medio ambiente | \$710,177.32 | \$111,062.69 | \$821,240.01 | \$342,928.49 | \$478,311.52 |
| 1.2.8.1.1 Área de limpia pública | \$3,261,877.33 | \$699,578.76 | \$3,961,456.09 | \$2,964,126.63 | \$997,329.46 |
| 1.2.9.1 Dirección de Admo y recursos Materiales | \$1,887,112.32 | \$-407,409.42 | \$1,479,702.90 | \$1,359,606.71 | \$120,096.19 |
| 1.2.9.2 Servicios y Mantenimientos | \$451,616.06 | \$257,774.18 | \$709,390.24 | \$659,882.25 | \$49,507.99 |
| 1.2.9.3 Recursos Humanos | \$156,700.96 | \$8,833.87 | \$165,534.83 | \$135,500.10 | \$30,034.73 |
| Inmujer | \$372,324.88 | \$156,480.58 | \$528,805.46 | \$398,822.53 | \$129,982.93 |
| Total del Gasto | \$82,159,135.24 | \$10,879,326.73 | \$93,038,461.97 | \$59,534,833.74 | \$33,503,628.23 |



PRESIDENCIA
Las Vigas de Ramirez, Ver.
2022-2025

AYUNTAMIENTO CONSTITUCIONAL
LAS VIGAS DE RAMIREZ VER.
 2023-2025

JOSÉ DE JESÚS LANDA HERNÁNDEZ
 Presidente Municipal

AYUNTAMIENTO CONSTITUCIONAL
LAS VIGAS DE RAMIREZ VER.
 2023-2025

ROBERTO RAMÍREZ
 Síndaca Municipal

TESORERÍA
AYUNTAMIENTO CONSTITUCIONAL
LAS VIGAS DE RAMIREZ VER.
 2023-2025