


Instituto de Seguridad Jurídica Patrimonial de Yucatán
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre de 2022

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|---|------------------------|--------------------------------|------------------------|------------------------|------------------------|-------------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Sin Ramo/Dependencia | \$71,778,972.00 | \$23,439,301.11 | \$95,218,273.11 | \$88,494,106.20 | \$88,494,106.20 | \$6,724,166.91 |
| DIRECCIÓN GENERAL DEL INSEJUPY | \$4,509,407.00 | \$5,268,706.81 | \$9,778,113.81 | \$6,002,177.59 | \$6,002,177.59 | \$3,775,936.22 |
| DIRECCIÓN DE ADMINISTRACIÓN Y FINANZAS | \$8,229,554.00 | -\$1,856,642.52 | \$6,372,911.48 | \$6,372,500.11 | \$6,372,500.11 | \$411.37 |
| DEPARTAMENTO DE RECURSOS FINANCIEROS | \$1,459,530.00 | \$132,374.18 | \$1,591,904.18 | \$1,591,081.72 | \$1,591,081.72 | \$822.46 |
| DEPARTAMENTO DE RECURSOS HUMANOS | \$1,283,470.00 | \$7,574.03 | \$1,291,044.03 | \$1,289,209.87 | \$1,289,209.87 | \$1,834.16 |
| DEPARTAMENTO DE RECURSOS MATERIALES | \$3,046,764.00 | \$455,845.25 | \$3,502,609.25 | \$3,502,238.04 | \$3,502,238.04 | \$371.21 |
| DIRECCIÓN DEL CATASTRÓ | \$1,620,790.00 | \$2,373,605.56 | \$3,994,395.56 | \$2,917,684.40 | \$2,917,684.40 | \$1,076,711.16 |
| DEPARTAMENTO TÉCNICO | \$5,524,167.00 | \$2,877,875.65 | \$8,402,042.65 | \$8,401,346.12 | \$8,401,346.12 | \$696.53 |
| DEPARTAMENTO DE PROCESOS | \$1,900,557.00 | -\$22,203.21 | \$1,878,353.79 | \$1,876,650.20 | \$1,876,650.20 | \$1,703.59 |
| DIRECCIÓN JURÍDICA | \$953,484.00 | \$70,807.04 | \$1,024,291.04 | \$1,014,185.64 | \$1,014,185.64 | \$10,105.40 |
| DEPARTAMENTO DE ASUNTOS REGISTRALES | \$1,946,371.00 | \$128,497.49 | \$2,074,868.49 | \$2,071,881.66 | \$2,071,881.66 | \$2,986.83 |
| DIRECCIÓN DE PLANEACIÓN Y MODERNIZACIÓN | \$1,524,027.00 | \$4,836,740.91 | \$6,360,767.91 | \$5,580,195.35 | \$5,580,195.35 | \$780,572.56 |
| DEPARTAMENTO DE INFORMÁTICA | \$1,907,784.00 | \$1,447,130.84 | \$3,354,914.84 | \$3,347,298.89 | \$3,347,298.89 | \$7,615.95 |
| DEPARTAMENTO DE PLANEACIÓN Y CALIDAD | \$1,158,053.00 | \$162,798.62 | \$1,320,851.62 | \$1,316,882.86 | \$1,316,882.86 | \$3,968.76 |
| DIRECCIÓN DEL REGISTRO PÚBLICO DE LA PROPIEDAD Y DEL COMERCIO | \$3,027,404.00 | \$762,767.60 | \$3,790,171.60 | \$3,636,895.41 | \$3,636,895.41 | \$153,276.19 |
| DEPARTAMENTO MERCANTIL | \$2,252,402.00 | \$299,474.00 | \$2,551,876.00 | \$2,550,870.89 | \$2,550,870.89 | \$1,005.11 |
| DEPARTAMENTO INMOBILIARIO A | \$2,339,257.00 | \$716,987.18 | \$3,056,244.18 | \$3,056,244.17 | \$3,056,244.17 | \$0.01 |
| DEPARTAMENTO INMOBILIARIO B | \$2,097,876.00 | \$462,617.91 | \$2,560,493.91 | \$2,559,848.10 | \$2,559,848.10 | \$645.81 |
| DEPARTAMENTO INMOBILIARIO C | \$1,974,799.00 | \$302,733.53 | \$2,277,532.53 | \$2,276,592.47 | \$2,276,592.47 | \$940.06 |
| DEPARTAMENTO INMOBILIARIO D | \$1,616,255.00 | \$467,694.54 | \$2,083,949.54 | \$2,083,949.53 | \$2,083,949.53 | \$0.01 |
| DEPARTAMENTO INMOBILIARIO E | \$1,593,978.00 | \$469,734.07 | \$2,063,712.07 | \$2,063,712.06 | \$2,063,712.06 | \$0.01 |
| DEPARTAMENTO INMOBILIARIO F | \$2,495,012.00 | \$317,046.24 | \$2,812,058.24 | \$2,762,057.79 | \$2,762,057.79 | \$50,000.45 |
| DEPARTAMENTO INMOBILIARIO G | \$2,138,925.00 | \$573,673.52 | \$2,712,598.52 | \$2,593,135.39 | \$2,593,135.39 | \$119,463.13 |
| DEPARTAMENTO DE VINCULACIÓN DE TRÁMITES Y ATENCIÓN AL USUARIO | \$2,441,804.00 | \$536,637.27 | \$2,978,441.27 | \$2,831,110.78 | \$2,831,110.78 | \$147,330.49 |
| SECRETARIO TÉCNICO | \$4,817,078.00 | \$492,934.38 | \$5,310,012.38 | \$5,181,124.91 | \$5,181,124.91 | \$128,887.47 |
| DEPARTAMENTO DE VALIDACIÓN CATASTRAL, ACERVO Y ENLACE MUNICIPAL | \$694,986.00 | \$162,828.47 | \$857,814.47 | \$817,311.65 | \$817,311.65 | \$40,502.82 |
| DEPARTAMENTO DE TRANSPARENCIA Y ACCESO A LA INFORMACION PUBLICA | \$4,564,456.00 | \$943,498.37 | \$5,507,954.37 | \$5,354,571.89 | \$5,354,571.89 | \$153,382.48 |
| | \$1,087,953.00 | -\$135,240.54 | \$952,712.46 | \$843,006.35 | \$843,006.35 | \$109,706.11 |
| DEPARTAMENTO INMOBILIARIO I | \$1,783,808.00 | \$775,854.46 | \$2,559,662.46 | \$2,514,570.29 | \$2,514,570.29 | \$45,092.17 |
| DEPARTAMENTO INMOBILIARIO J | \$1,789,021.00 | \$406,949.46 | \$2,195,970.46 | \$2,085,772.07 | \$2,085,772.07 | \$110,198.39 |
| Total del Gasto | \$71,778,972.00 | \$23,439,301.11 | \$95,218,273.11 | \$88,494,106.20 | \$88,494,106.20 | \$6,724,166.91 |

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


 ING. Heide Joaquín Zetina Rodríguez
 Director General


 L.A.E. Sandra Elisa Arana Rico
 Directora de Administración y Finanzas


 C.P. Rodrigo Antonio Castillo Cortázar
 Jefe de Recursos Financieros


 C.P. Bárbara Arcos Montejo
 Coordinadora de Contabilidad