



Municipio de Acatlán de Juárez
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Anual-2017

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Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=1+2	4	5	
ORGANO EJECUTIVO MUNICIPAL	213,300.00	52,975.40	266,275.40	18,030.00	18,030.00	248,245.40
AYUNTAMIENTO (FRACCION PAN)	350,293.59	-7,567.94	342,725.65	108,360.31	181,215.45	234,365.34
AYUNTAMIENTO (FRACCION PRI)	649,752.16	-7,567.91	642,184.25	224,000.02	370,510.35	418,184.23
AYUNTAMIENTO (FRACCION PT)	52,792.16	-7,567.91	45,224.25	10,517.22	15,034.44	34,707.03
AYUNTAMIENTO (FRACCION MOV. CIUDADANO)	1,623,941.13	-93,004.45	1,530,936.68	531,898.30	883,792.79	999,038.38
AYUNTAMIENTO (FRACCION PVE)	351,272.16	-33,524.12	317,748.04	105,000.00	177,455.16	212,748.04
SEC SALA REGIDORES	26,835.95	-16,544.05	10,291.90	1,900.16	1,900.16	8,391.74
AYUNTAMIENTO (FRACCION NVA. ALIANZA)	0.00	0.00	0.00	0.00	0.00	0.00
PRESIDENCIA MUNICIPAL	5,148,594.81	-641,585.81	4,507,009.00	1,846,176.59	2,231,151.39	2,660,832.41
SECRETARIA PARTICULAR	364,735.11	-122,349.05	242,386.06	77,651.40	131,328.81	164,734.66
AGENDAS GIRAS	293,374.10	0.00	293,374.10	0.00	0.00	293,374.10
SECRETARIA GENERAL	806,062.53	39,804.40	845,866.93	261,273.32	430,966.59	584,593.61
DELEGACION MIRAVALLE	87,203.12	0.00	87,203.12	30,000.00	50,701.45	57,203.12
DELEGACION ACATLAN	1,923.12	0.00	1,923.12	0.00	0.00	1,923.12
DELEGACION LA RESOLANA	87,203.12	0.00	87,203.12	30,000.00	50,701.45	57,203.12
DELEGACION EL PLAN	87,203.12	0.00	87,203.12	30,000.00	50,701.45	57,203.12
DELEGACION BELLAVISTA	183,171.55	0.00	183,171.55	63,760.00	107,757.55	119,411.55
DELEGACION LOS POZOS	87,203.12	0.00	87,203.12	30,000.00	50,701.45	57,203.12
AGENCIA VALENCIA	87,203.12	0.00	87,203.12	30,000.00	50,701.45	57,203.12
DEPTO. REGISTRO CIVIL	391,387.58	77,868.63	469,256.21	191,061.02	259,734.71	278,195.19
DEPTO. ACTAS ACUERDOS Y SEGUIM	0.00	0.00	0.00	0.00	0.00	0.00
DEPTO. TRANSPARENC ACC INFO	10,547.03	4,799.00	15,346.03	7,067.00	7,067.00	8,279.03
SINDICATURA	918,141.12	16,212.00	934,353.12	343,880.76	501,910.55	590,472.36
DEPTO. JURIDICO	349,211.08	82,000.00	431,211.08	260,042.96	332,329.11	171,168.12



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JUZGADOS MUNICIPALES	837,254.15	0.00	837,254.15	185,080.05	311,388.92	652,174.10
DEPTO. PREV SOC MED MPAL	0.00	0.00	0.00	0.00	0.00	0.00
HACIENDA MUNICIPAL	6,216,384.31	-37,924.06	6,178,460.25	748,460.80	982,304.13	5,429,999.45
OFICINAS RECAUDACION	9,975.38	11,136.00	21,111.38	11,136.00	11,136.00	9,975.38
DEPTO. DE INGRESOS	69,983.57	0.00	69,983.57	855.32	1,355.34	69,128.25
DEPTO. EGRESOS Y CONTR PRESUP	229,558.77	0.00	229,558.77	61,040.90	102,603.74	168,517.87
DEPTO. CONTABILIDAD Y PATRIM	371,518.13	0.00	371,518.13	78,891.00	133,694.70	292,627.13
DEPTO. DE CATASTRO	356,367.36	0.00	356,367.36	95,717.00	160,029.67	260,650.36
DEPTO. DE PROVEEDURIA	83,983.57	822,111.05	906,094.62	610,289.80	791,551.69	295,804.82
DEPTO. LICENCIAS Y REGLAMENTOS	504,062.22	1,655.00	505,717.22	169,168.47	270,412.14	336,548.75
OFICIALIA MAYOR	2,640,808.44	-380,666.60	2,260,141.84	1,035,957.48	1,343,693.42	1,224,184.36
DEPTO. RECURSOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00
DEPTO. CONTROL VEHICULAR	531,514.18	431,372.51	962,886.69	879,886.34	1,394,392.56	83,000.35
DIRECCION DE SEGURIDAD PUBLICA	4,542,252.60	-685,292.32	3,856,960.28	1,434,386.13	1,667,913.15	2,422,574.15
DEPTO. OPERATIVO	3,948,359.04	-220,859.20	3,727,499.84	1,671,737.89	2,606,798.31	2,055,761.95
DEPTO. TECNICO Y ADMINISTRATIVO	288,000.00	0.00	288,000.00	0.00	0.00	288,000.00
DIRECCION DE OBRAS PUBLICAS	10,576,455.04	-609,121.19	9,967,333.85	3,483,069.98	2,512,457.91	6,484,263.87
DEPTO. DE PROYECTOS	162,133.32	-11,577.02	150,556.30	13,920.00	13,920.00	136,636.30
DEPTO. OBRAS PUBLICAS	3,125,801.22	762,314.16	3,888,115.38	2,795,982.79	3,391,035.92	1,092,132.59
DEPTO. DESARROLLO URBANO	125,733.32	0.00	125,733.32	53,512.00	89,252.94	72,221.32
DR. DE AGUA POTABLE , DRENAJE, ALC. Y SANEAMIENTO	3,304,086.40	-555,091.85	2,748,994.55	1,143,186.67	1,223,311.82	1,605,807.88
DEPTO. AGUA POTABLE	1,017,862.54	-8,862.20	1,009,000.34	650,481.26	1,070,146.59	358,519.08
DEPTO. DRENAJE ALCANTARILLADO Y SANEAM	539,440.84	32,232.46	571,673.30	221,476.36	345,240.11	350,196.94
DIRECCION DE DESARROLLO SOCIAL	1,865,694.82	-408,719.68	1,456,975.14	117,874.78	190,263.57	1,339,100.36



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DEPTO. PARTICIP CIUDAD Y DES HUMANO	115,664.27	2,790.00	118,454.27	29,845.21	37,059.15	88,609.06
DEPTO. PROTECC MEDIO AMB Y ECOLOGIA	542,457.60	0.00	542,457.60	172,391.15	285,454.35	370,066.45
VALENCIA SALUDABLE	0.00	0.00	0.00	0.00	0.00	0.00
DEPTO. PLAN. Y PROM ECONOMICA	135,666.89	0.00	135,666.89	45,990.00	77,725.32	89,676.89
DEPTO. DESARR RURAL AGRIC Y GANADERIA	4,932.65	0.00	4,932.65	8,278.00	8,254.01	-3,345.35
DEPTO. C-MUJER	172,630.26	0.00	172,630.26	0.00	0.00	172,630.26
DEPTO. DE CULTURA	1,539,250.81	4,234.00	1,543,484.81	105,095.17	106,845.17	1,438,389.64
DIRECCION DE SERVICIOS GENERALES	6,099,587.36	402,591.51	6,502,178.87	3,603,234.29	4,326,992.10	2,898,944.58
DEPTO. ALUMBRADO PUBLICO	947,475.92	1,582,065.91	2,529,541.83	1,620,555.09	1,682,302.06	908,986.74
DEPTO. DE PANTEONES	76,681.99	9,744.00	86,425.99	43,750.00	57,330.12	42,675.99
DEPTO. DE MERCADOS	142,041.87	0.00	142,041.87	49,100.56	81,703.71	92,941.31
DEPTO. DE ASEO PUBLICO	2,634,818.99	-122,000.00	2,512,818.99	706,178.63	1,139,988.76	1,806,640.36
DEPTO. PARQUES Y JARDINES	451,467.48	0.00	451,467.48	170,295.25	277,506.92	281,172.23
RASTRO	400,662.61	25,956.21	426,618.82	5,049.05	5,049.05	421,569.77
DIRECCION DE SALUD	876,171.49	0.00	876,171.49	45,000.00	76,052.20	831,171.49
DEPTO. SERV MEDICOS MPALES	4,430,607.09	-141,692.17	4,288,914.92	1,570,841.69	2,257,690.50	2,718,073.23
HOSPITAL MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
COMUSIDA	149,409.06	0.00	149,409.06	4,049.96	6,449.94	145,359.10
DIRECCION DE PROMOCION DEL DEPORTE Y AT. A LA JUV.	327,841.82	0.00	327,841.82	135,260.00	228,352.23	192,581.82
DEPTO. PROMOC DEPORTE Y ATENC JUVENT	123,396.72	0.00	123,396.72	15,690.89	16,440.89	107,705.83
DEPTO. DE UNIDADES DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE COMUNICACIÓN SOCIAL	182,650.87	0.00	182,650.87	35,113.00	60,537.22	147,537.87
DEPTO. DE RELACIONES PUBLICAS	0.00	0.00	0.00	0.00	0.00	0.00
DEPTO. DE INFORMATICA	130,836.74	0.00	130,836.74	7,900.00	12,308.00	122,936.74



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DEPTO. COMUNICACION SOCIAL	637,182.80	0.00	637,182.80	322,990.79	397,662.79	314,192.01
DIRECCION DE PROTECCION CIVIL Y BOMBEROS	932,760.40	0.00	932,760.40	280,700.00	474,359.09	652,060.40
DEPTO. COORDINAC GPOS VOLUNTARIOS	0.00	0.00	0.00	0.00	0.00	0.00
COORDINACION OPERATIVA	455,879.90	0.00	455,879.90	184,529.91	240,447.66	271,349.99
CONTRALORIA	230,128.57	0.00	230,128.57	75,000.00	126,753.65	155,128.57
DIRECCION DE TURISMO	0.00	0.00	0.00	50,000.00	84,502.48	-50,000.00
DEPTO. TURISMO	155,205.15	0.00	155,205.15	699.99	1,399.98	154,505.16
DIRECCION DE EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00
DEPTO. EDUCACION	446,963.69	0.00	446,963.69	81,589.70	120,862.36	365,373.99
DEUDA PUBLICA	7,958,931.00	-50,344.71	7,908,586.29	3,009,185.12	3,009,185.12	4,899,401.17
Total del Gasto	83,819,884.00	200,000.00	84,019,884.00	32,041,043.53	39,715,808.77	51,978,840.47

"Bajo protesta de decir verdad declaramos que los estados financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor."