



Municipio de Acatlán de Juárez  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
Del 01 de Enero 2022 al 30 de Septiembre 2022

Página 1 de 4  
18/10/2022  
10:54

| Concepto                               | Egresos      |                                |              |              |              | Subejercicio |
|--|--------------|--------------------------------|--------------|--------------|--------------|--------------|
|  | Aprobado     | Ampliaciones/<br>(Reducciones) | Modificado   | Devengado    | Pagado       |              |
|  | 1            | 2                              | 3=1+2        | 4            | 5            |              |
| AYUNTAMIENTO (FRACCION PAN)            | 376,472.52   | 0.00                           | 376,472.52   | 256,173.00   | 241,703.90   | 120,299.52   |
| AYUNTAMIENTO (FRACCION PRI)            | 44,094.73    | 0.00                           | 44,094.73    | 0.00         | 0.00         | 44,094.73    |
| AYUNTAMIENTO (FRACCION MOV. CIUDADANO) | 2,079,792.28 | 42,061.40                      | 2,121,853.68 | 1,351,055.24 | 1,278,696.20 | 770,798.44   |
| AYUNTAMIENTO (FRACCION PVE)            | 375,990.77   | 0.00                           | 375,990.77   | 25,580.00    | 25,571.51    | 350,410.77   |
| AYUNTAMIENTO (FRACCION MORENA)         | 0.00         | 0.00                           | 0.00         | 256,191.00   | 241,720.84   | -256,191.00  |
| AYUNTAMIENTO (FRACCION PES)            | 0.00         | 0.00                           | 0.00         | 256,173.00   | 241,703.90   | -256,173.00  |
| AYUNTAMIENTO (FRACCION HAGAMOS)        | 0.00         | 0.00                           | 0.00         | 256,173.00   | 241,703.90   | -256,173.00  |
| PRESIDENCIA MUNICIPAL                  | 5,377,441.71 | 371,468.86                     | 5,748,910.57 | 4,309,741.18 | 4,253,997.21 | 1,439,169.39 |
| SECRETARIA PARTICULAR                  | 234,020.89   | 0.00                           | 234,020.89   | 0.00         | 0.00         | 234,020.89   |
| PARTICIPACION CIUDADANA                | 0.00         | 10,533.00                      | 10,533.00    | 10,533.00    | 10,533.00    | 0.00         |
| SECRETARIA GENERAL                     | 566,464.91   | 102,534.14                     | 668,999.05   | 502,392.84   | 486,104.43   | 166,606.21   |
| DELEGACION MIRAVALLE                   | 28,400.84    | 0.00                           | 28,400.84    | 67,331.43    | 67,108.92    | -38,930.59   |
| DELEGACION ACATLAN                     | 0.00         | 1,441,810.13                   | 1,441,810.13 | 1,432,899.99 | 1,432,899.99 | 8,910.14     |
| DELEGACION LA RESOLANA                 | 6,023.87     | 150,720.00                     | 156,743.87   | 218,057.43   | 217,834.92   | -61,313.56   |
| DELEGACION EL PLAN                     | 6,023.87     | 283,200.00                     | 289,223.87   | 350,537.43   | 350,314.92   | -61,313.56   |
| DELEGACION BELLAVISTA                  | 103,365.40   | 0.00                           | 103,365.40   | 159,545.17   | 154,706.29   | -56,179.77   |
| DELEGACION LOS POZOS                   | 6,023.87     | 0.00                           | 6,023.87     | 28,959.43    | 28,946.35    | -22,935.56   |
| AGENCIA VALENCIA                       | 6,023.87     | 33,245.60                      | 39,269.47    | 100,583.03   | 100,360.52   | -61,313.56   |
| DEPTO. REGISTRO CIVIL                  | 402,194.93   | -189,883.86                    | 212,311.07   | 404,646.20   | 385,887.44   | -192,335.13  |
| DEPTO. ACTAS ACUERDOS Y SEGUIM         | 0.00         | 0.00                           | 0.00         | 226,685.00   | 214,027.63   | -226,685.00  |
| DEPTO. TRANSPARENC ACC INFO            | 232,800.76   | 34,928.00                      | 267,728.76   | 139,558.27   | 134,159.19   | 128,170.49   |
| ARCHIVO GENERAL                        | 0.00         | 16,273.00                      | 16,273.00    | 74,362.55    | 74,351.10    | -58,089.55   |
| SINDICATURA                            | 686,715.72   | -230,471.52                    | 456,244.20   | 430,266.08   | 407,031.46   | 25,978.12    |
| DEPTO. JURIDICO                        | 3,269,585.28 | 876,601.25                     | 4,146,186.53 | 349,434.60   | 330,588.74   | 3,796,751.93 |



Municipio de Acatlán de Juárez  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
Del 01 de Enero 2022 al 30 de Septiembre 2022

Página 2 de 4  
18/10/2022  
10:54

| Concepto  | Egresos       |                                |               |              |              | Subejercicio  |
|---|---------------|--------------------------------|---------------|--------------|--------------|---------------|
|   | Aprobado      | Ampliaciones/<br>(Reducciones) | Modificado    | Devengado    | Pagado       |               |
|   | 1             | 2                              | 3=1+2         | 4            | 5            |               |
| JUZGADOS MUNICIPALES                              | 292,906.07    | 5,472.12                       | 298,378.19    | 604,534.64   | 571,592.27   | -306,156.45   |
| HACIENDA MUNICIPAL                                | 6,876,382.71  | -1,365,232.93                  | 5,511,149.78  | 1,477,285.28 | 1,425,985.90 | 4,033,864.50  |
| DEPTO. DE INGRESOS                                | 1,030.46      | 55,427.92                      | 56,458.38     | 56,327.92    | 56,327.92    | 130.46        |
| DEPTO. EGRESOS Y CONTR PRESUP                     | 95,789.77     | 0.00                           | 95,789.77     | 0.00         | 0.00         | 95,789.77     |
| DEPTO. CONTABILIDAD Y PATRIM                      | 157,501.68    | -29,197.51                     | 128,304.17    | 243,609.00   | 229,624.97   | -115,304.83   |
| DEPTO. DE CATASTRO                                | 150,490.97    | 14,773.00                      | 165,263.97    | 272,368.40   | 257,704.39   | -107,104.43   |
| DEPTO. DE PROVEEDURIA                             | 2,274,582.64  | 4,510,693.81                   | 6,785,276.45  | 6,661,663.59 | 6,657,767.20 | 123,612.86    |
| DEPTO. LICENCIAS Y REGLAMENTOS                    | 389,316.79    | 71,980.97                      | 461,297.76    | 1,004,330.21 | 954,001.02   | -543,032.45   |
| OFICIALIA MAYOR                                   | 4,062,621.38  | -980,971.00                    | 3,081,650.38  | 1,244,732.07 | 1,187,242.59 | 1,836,918.31  |
| DEPTO. CONTROL VEHICULAR                          | 1,577,392.00  | 147,587.35                     | 1,724,979.35  | 1,819,251.23 | 1,812,672.56 | -94,271.88    |
| DIRECCION DE SEGURIDAD PUBLICA                    | 5,424,542.90  | 81,446.95                      | 5,505,989.85  | 798,333.05   | 786,126.15   | 4,707,656.80  |
| DEPTO. OPERATIVO                                  | 10,101,857.12 | -3,632,973.03                  | 6,468,884.09  | 3,802,107.95 | 3,622,171.51 | 2,666,776.14  |
| DEPTO. TECNICO Y ADMINISTRATIVO                   | 0.00          | 0.00                           | 0.00          | 117,231.00   | 111,022.70   | -117,231.00   |
| DIRECCION DE OBRAS PUBLICAS                       | 14,536,300.59 | -533,637.75                    | 14,002,662.84 | 338,781.64   | 327,267.15   | 13,663,881.20 |
| DEPTO. OBRAS PUBLICAS                             | 2,540,648.66  | -36,372.28                     | 2,504,276.38  | 3,538,906.46 | 3,410,972.30 | -1,034,630.08 |
| DEPTO. DESARROLLO URBANO                          | 134,940.66    | 0.00                           | 134,940.66    | 137,873.00   | 130,085.36   | -2,932.34     |
| DR. DE AGUA POTABLE , DRENAJE, ALC. Y SANEAMIENTO | 3,472,585.36  | 587,439.88                     | 4,060,025.24  | 2,140,572.53 | 2,140,572.53 | 1,919,452.71  |
| DEPTO. AGUA POTABLE                               | 835,669.82    | 351,458.24                     | 1,187,128.06  | 1,526,253.65 | 1,466,994.46 | -339,125.59   |
| DEPTO. DRENAJE ALCANTARILLADO Y SANEAM            | 621,299.01    | -144,005.93                    | 477,293.08    | 351,015.80   | 330,775.12   | 126,277.28    |
| DIRECCION DE DESARROLLO SOCIAL                    | 552,599.15    | 33,887.30                      | 586,486.45    | 359,639.31   | 351,804.76   | 226,847.14    |
| DEPTO. PARTICIP CIUDAD Y DES HUMANO               | 0.00          | 0.00                           | 0.00          | 204,162.00   | 192,324.76   | -204,162.00   |
| DEPTO. PROTECC MEDIO AMB Y ECOLOGIA               | 942,969.56    | -58,883.98                     | 884,085.58    | 527,464.29   | 508,142.83   | 356,621.29    |
| DEPTO. PLAN. Y PROM ECONOMICA                     | 144,146.15    | 17,329.00                      | 161,475.15    | 13,931.00    | 13,931.00    | 147,544.15    |
| DEPTO. DESARR RURAL AGRIC Y GANADERIA             | 0.00          | 662,711.19                     | 662,711.19    | 776,519.94   | 769,585.76   | -113,808.75   |



Municipio de Acatlán de Juárez  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
Del 01 de Enero 2022 al 30 de Septiembre 2022

Página 3 de 4  
18/10/2022  
10:54

| Concepto   | Egresos       |                                |               |              |              | Subejercicio  |
|--|---------------|--------------------------------|---------------|--------------|--------------|---------------|
|  | Aprobado      | Ampliaciones/<br>(Reducciones) | Modificado    | Devengado    | Pagado       |               |
|  | 1             | 2                              | 3=1+2         | 4            | 5            |               |
| DEPTO. C-MUJER                                     | 357.95        | 29,853.06                      | 30,211.01     | 127,496.11   | 121,513.14   | -97,285.10    |
| DEPTO. DE CULTURA                                  | 2,113,429.58  | -1,764,300.59                  | 349,128.99    | 439,913.60   | 433,806.14   | -90,784.61    |
| DIRECCION DE SERVICIOS GENERALES                   | 12,116,604.22 | 2,268,267.99                   | 14,384,872.21 | 8,901,552.94 | 8,864,975.89 | 5,483,319.27  |
| DEPTO. ALUMBRADO PUBLICO                           | 7,266,691.91  | -992,415.00                    | 6,274,276.91  | 4,905,477.59 | 4,892,979.48 | 1,368,799.32  |
| DEPTO. DE PANTEONES                                | 28,139.95     | 0.00                           | 28,139.95     | 207,776.00   | 196,347.54   | -179,636.05   |
| DEPTO. DE MERCADOS                                 | 153,627.62    | 0.00                           | 153,627.62    | 0.00         | 0.00         | 153,627.62    |
| DEPTO. DE ASEO PUBLICO                             | 1,413,455.53  | 0.00                           | 1,413,455.53  | 1,410,997.95 | 1,331,413.05 | 2,457.58      |
| DEPTO. PARQUES Y JARDINES                          | 559,297.23    | -85,431.77                     | 473,865.46    | 661,979.00   | 626,152.67   | -188,113.54   |
| RASTRO   | 100,322.39    | 179,970.27                     | 280,292.66    | 1,332,626.10 | 1,267,599.04 | -1,052,333.44 |
| DIRECCION DE SALUD                                 | 29,120.49     | -29,120.49                     | 0.00          | 0.00         | 0.00         | 0.00          |
| DEPTO. SERV MEDICOS MPALES                         | 4,770,710.65  | -1,482,490.48                  | 3,288,220.17  | 2,863,595.40 | 2,739,662.04 | 424,624.77    |
| COMUSIDA   | 123,050.27    | 0.00                           | 123,050.27    | 0.00         | 0.00         | 123,050.27    |
| DIRECCION DE PROMOCION DEL DEPORTE Y AT. A LA JUV. | 200,627.69    | 63,301.07                      | 263,928.76    | 114,894.38   | 114,894.38   | 149,034.38    |
| DEPTO. PROMOC DEPORTE Y ATENC JUVENT               | 306,024.01    | -157,703.49                    | 148,320.52    | 309,850.63   | 297,596.24   | -161,530.11   |
| DIRECCION DE COMUNICACIÓN SOCIAL                   | 691,990.73    | 93,567.01                      | 785,557.74    | 169,729.18   | 163,958.75   | 615,828.56    |
| DEPTO. DE RELACIONES PUBLICAS                      | 4,305.42      | 0.00                           | 4,305.42      | 0.00         | 0.00         | 4,305.42      |
| DEPTO. DE INFORMATICA                              | 155,487.26    | 30,686.00                      | 186,173.26    | 136,666.01   | 131,595.94   | 49,507.25     |
| DEPTO. COMUNICACION SOCIAL                         | 171,916.09    | -60,946.20                     | 110,969.89    | 455,700.14   | 435,557.14   | -344,730.25   |
| DIRECCION DE PROTECCION CIVIL Y BOMBEROS           | 1,145,027.57  | 468,896.84                     | 1,613,924.41  | 564,682.21   | 558,525.65   | 1,049,242.20  |
| DEPTO. COORDINAC GPOS VOLUNTARIOS                  | 0.00          | 0.00                           | 0.00          | 553,540.61   | 520,839.91   | -553,540.61   |
| COORDINACION OPERATIVA                             | 97,468.54     | -23,680.75                     | 73,787.79     | 387,094.75   | 368,420.08   | -313,306.96   |
| CONTRALORIA  | 201,619.52    | 56,474.28                      | 258,093.80    | 268,266.57   | 253,570.80   | -10,172.77    |
| DIRECCION DE TURISMO                               | 136,259.33    | 32,280.00                      | 168,539.33    | 145,546.00   | 139,148.34   | 22,993.33     |
| DEPTO. TURISMO                                     | 843.33        | 0.00                           | 843.33        | 0.00         | 0.00         | 843.33        |



Municipio de Acatlán de Juárez  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
Del 01 de Enero 2022 al 30 de Septiembre 2022

Página 4 de 4  
18/10/2022  
10:54

| Concepto               | Egresos               |                                |                       |                      |                      | Subejercicio         |
|------------------------|-----------------------|--------------------------------|-----------------------|----------------------|----------------------|----------------------|
|                        | Aprobado              | Ampliaciones/<br>(Reducciones) | Modificado            | Devengado            | Pagado               |                      |
|                        | 1                     | 2                              | 3=1+2                 | 4                    | 5                    |                      |
| DIRECCION DE EDUCACION | 2,985,914.57          | -1,392,877.77                  | 1,593,036.80          | 5,361.61             | 5,361.61             | 1,587,675.19         |
| DEPTO. EDUCACION       | 14,804.50             | 63,640.00                      | 78,444.50             | 257,481.94           | 247,082.36           | -179,037.44          |
| DEUDA PUBLICA          | 2,700,000.00          | 0.00                           | 2,700,000.00          | 1,777,419.63         | 1,777,419.63         | 922,580.37           |
| SUPERNUMERARIOS        | 0.00                  | 0.00                           | 0.00                  | 1,362,372.54         | 1,285,824.80         | -1,362,372.54        |
| <b>Total del Gasto</b> | <b>106,474,106.02</b> | <b>-76.70</b>                  | <b>106,474,029.32</b> | <b>66,583,793.72</b> | <b>65,008,892.19</b> | <b>39,890,235.60</b> |

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