



Municipio de Acatlán de Juárez
 Estado Analítico del Ejercicio del Presupuesto de Egresos
 Clasificación Administrativa
 Del 01 de Enero 2024 al 31 de Marzo 2024

Concepto	Egresos					Subejercicio 6=(3-4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
ORGANO EJECUTIVO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
AYUNTAMIENTO (FRACCION PAN)	102,476.61	-105,938.52	-3,461.91	87,924.00	87,789.62	-91,385.91
AYUNTAMIENTO (FRACCION PRI)	12,637.56	-105,938.52	-93,300.96	0.00	0.00	-93,300.96
AYUNTAMIENTO (FRACCION PT)	0.00	0.00	0.00	0.00	0.00	0.00
AYUNTAMIENTO (FRACCION MOV. CIUDADANO)	567,134.46	-67,781.30	499,353.16	473,260.01	472,588.12	26,093.15
AYUNTAMIENTO (FRACCION PVE)	102,345.36	0.00	102,345.36	0.00	0.00	102,345.36
SEC SALA REGIDORES	0.00	0.00	0.00	0.00	0.00	0.00
AYUNTAMIENTO (FRACCION NVA. ALIANZA)	0.00	0.00	0.00	0.00	0.00	0.00
AYUNTAMIENTO (FRACCION MORENA)	0.00	-15,150.08	-15,150.08	87,924.00	87,789.62	-103,074.08
AYUNTAMIENTO (FRACCION PRD)	0.00	0.00	0.00	0.00	0.00	0.00
AYUNTAMIENTO (FRACCION PES)	0.00	0.00	0.00	87,924.00	87,789.62	-87,924.00
AYUNTAMIENTO (FRACCION HAGAMOS)	0.00	0.00	0.00	87,924.00	87,789.62	-87,924.00
PRESIDENCIA MUNICIPAL	1,996,023.75	-307,221.56	1,688,802.19	1,560,921.40	1,414,911.15	127,880.79
SECRETARIA PARTICULAR	78,856.47	-24,985.08	53,871.39	0.00	0.00	53,871.39
AGENDAS GIRAS	0.00	-19,126.33	-19,126.33	0.00	0.00	-19,126.33
PARTICIPACION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARIA GENERAL	159,498.48	-204,051.04	-44,552.56	163,031.00	162,831.37	-207,583.56
DELEGACION MIRAVALLE	59,726.46	-15,151.56	44,574.90	37,952.00	37,911.73	6,622.90
DELEGACION ACATLAN	0.00	-15,151.56	-15,151.56	0.00	0.00	-15,151.56
DELEGACION LA RESOLANA	1,730.31	0.00	1,730.31	26,352.00	26,311.73	-24,621.69
DELEGACION EL PLAN	1,730.31	-16,880.44	-15,150.13	17,568.00	17,568.00	-32,718.13
DELEGACION BELLAVISTA	34,424.25	0.00	34,424.25	57,426.00	57,338.23	-23,001.75
DELEGACION LOS POZOS	1,730.31	-105,938.52	-104,208.21	0.00	0.00	-104,208.21
AGENCIA VALENCIA	1,730.31	9,583.56	11,313.87	34,852.61	34,812.34	-23,538.74



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DEPTO. REGISTRO CIVIL	85,989.39	-79,550.04	6,439.35	156,864.00	156,680.64	-150,424.65
DEPTO. ACTAS ACUERDOS Y SEGUIM	0.00	0.00	0.00	74,844.00	74,729.61	-74,844.00
DEPTO. TRANSPARENC ACC INFO	83,188.50	-93,438.19	-10,249.69	59,378.33	59,325.02	-69,628.02
ARCHIVO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
SINDICATURA	236,124.27	-207,801.12	28,323.15	155,251.76	155,032.31	-126,928.61
DEPTO. JURIDICO	688,191.87	-114,349.56	573,842.31	156,785.30	156,545.92	417,057.01
JUZGADOS MUNICIPALES	124,576.71	-225,849.56	-101,272.85	186,864.00	186,578.41	-288,136.85
DEPTO. PREV SOC MED MPAL	0.00	-18,911.04	-18,911.04	0.00	0.00	-18,911.04
HACIENDA MUNICIPAL	1,723,907.31	226,729.39	1,950,636.70	803,343.16	802,621.06	1,147,293.54
OFICINAS RECAUDACION	0.00	-35,791.92	-35,791.92	0.00	0.00	-35,791.92
DEPTO. DE INGRESOS	280.80	-78,911.04	-78,630.24	0.00	0.00	-78,630.24
DEPTO. EGRESOS Y CONTR PRESUP	36,090.21	-18,911.04	17,179.17	0.00	0.00	17,179.17
DEPTO. CONTABILIDAD Y PATRIM	56,231.10	-18,911.04	37,320.06	110,316.00	110,147.40	-72,995.94
DEPTO. DE CATASTRO	56,760.12	-91,262.64	-34,502.52	82,841.15	82,718.77	-117,343.67
DEPTO. DE PROVEEDURIA	439,187.85	2,117,625.94	2,556,813.79	3,525,896.82	3,525,829.83	-969,083.03
DEPTO. LICENCIAS Y REGLAMENTOS	153,650.61	-161,347.94	-7,697.33	359,390.44	358,954.16	-367,087.77
OFICIALIA MAYOR	681,557.70	-191,149.84	490,407.86	522,616.00	521,898.02	-32,208.14
DEPTO. RECURSOS HUMANOS	0.00	-18,911.04	-18,911.04	0.00	0.00	-18,911.04
DEPTO. CONTROL VEHICULAR	430,637.85	544,562.97	975,200.82	972,183.21	956,555.77	3,017.61
DIRECCION DE SEGURIDAD PUBLICA	1,783,072.08	161,415.79	1,944,487.87	928,792.34	928,674.84	1,015,695.53
DEPTO. OPERATIVO	3,717,656.79	-770,274.28	2,947,382.51	1,369,994.67	1,368,093.69	1,577,387.84
DEPTO. TECNICO Y ADMINISTRATIVO	0.00	-18,911.04	-18,911.04	46,150.00	46,075.57	-65,061.04
DIRECCION DE OBRAS PUBLICAS	2,518,459.08	-3,494,783.45	-976,324.37	376,392.21	376,285.34	-1,352,716.58
DEPTO. DE PROYECTOS	0.00	-64,056.48	-64,056.48	0.00	0.00	-64,056.48



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DEPTO. OBRAS PUBLICAS	285,780.60	3,683,396.66	3,969,177.26	5,960,608.75	5,319,668.80	-1,991,431.49
DEPTO. DESARROLLO URBANO	51,913.44	-53,743.92	-1,830.48	47,262.00	47,189.77	-49,092.48
DR. DE AGUA POTABLE , DRENAJE, ALC. Y SANEAMIENTO	1,129,191.75	-85,460.17	1,043,731.58	1,737,063.39	1,725,074.80	-693,331.81
DEPTO. AGUA POTABLE	408,456.15	-63,661.92	344,794.23	278,566.40	278,159.13	66,227.83
DEPTO. DRENAJE ALCANTARILLADO Y SANEAM	217,482.78	-248,146.88	-30,664.10	159,359.62	159,135.60	-190,023.72
DIRECCION DE DESARROLLO SOCIAL	160,598.31	-200,406.80	-39,808.49	208,934.84	208,934.84	-248,743.33
DEPTO. PARTICIP CIUDAD Y DES HUMANO	0.00	-18,911.04	-18,911.04	74,774.00	74,654.12	-93,685.04
DEPTO. PROTECC MEDIO AMB Y ECOLOGIA	359,665.86	-143,745.62	215,920.24	209,731.76	209,498.23	6,188.48
VALENCIA SALUDABLE	0.00	-18,911.04	-18,911.04	0.00	0.00	-18,911.04
DEPTO. PLAN. Y PROM ECONOMICA	47,988.18	-18,911.04	29,077.14	0.00	0.00	29,077.14
DEPTO. DESARR RURAL AGRIC Y GANADERIA	0.00	567,583.50	567,583.50	872,262.96	872,198.61	-304,679.46
DEPTO. C-MUJER	97.56	-158,682.44	-158,584.88	37,300.00	37,244.52	-195,884.88
DEPTO. DE CULTURA	757,080.06	-107,286.54	649,793.52	219,176.95	219,119.94	430,616.57
DIRECCION DE SERVICIOS GENERALES	3,345,700.71	2,817,856.14	6,163,556.85	4,908,794.09	4,908,268.17	1,254,762.76
DEPTO. ALUMBRADO PUBLICO	2,191,101.00	-146,692.28	2,044,408.72	905,698.00	905,609.81	1,138,710.72
DEPTO. DE PANTEONES	3,049.05	-48,092.28	-45,043.23	94,107.00	94,003.97	-139,150.23
DEPTO. DE MERCADOS	58,225.92	-48,092.28	10,133.64	0.00	0.00	10,133.64
DEPTO. DE ASEO PUBLICO	533,124.33	-48,092.28	485,032.05	603,224.00	602,278.73	-118,191.95
DEPTO. PARQUES Y JARDINES	204,197.40	-154,030.80	50,166.60	299,666.00	299,209.62	-249,499.40
RASTRO	60,804.72	-80,660.28	-19,855.56	419,996.00	419,357.03	-439,851.56
DIRECCION DE SALUD	7,935.63	-18,911.04	-10,975.41	0.00	0.00	-10,975.41
DEPTO. SERV MEDICOS MPALES	1,491,348.15	19,215.85	1,510,564.00	1,454,679.24	1,453,339.44	55,884.76
HOSPITAL MUNICIPAL	0.00	-18,911.04	-18,911.04	0.00	0.00	-18,911.04
COMUSIDA	41,790.96	-18,911.04	22,879.92	0.00	0.00	22,879.92



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	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
DIRECCION DE PROMOCION DEL DEPORTE Y AT. A LA JUV.	119,822.40	-295,601.12	-175,778.72	7,902.00	7,902.00	-183,680.72
DEPTO. PROMOC DEPORTE Y ATENC JUVENT	1,641.60	-70,355.48	-68,713.88	79,415.00	79,313.73	-148,128.88
DEPTO. DE UNIDADES DEPORTIVAS	0.00	-18,911.04	-18,911.04	0.00	0.00	-18,911.04
DIRECCION DE COMUNICACIÓN SOCIAL	223,878.24	-125,340.12	98,538.12	52,785.00	52,734.82	45,753.12
DEPTO. DE RELACIONES PUBLICAS	1,173.27	-124,849.56	-123,676.29	0.00	0.00	-123,676.29
DEPTO. DE INFORMATICA	68,075.31	-36,180.48	31,894.83	37,656.00	37,598.02	-5,761.17
DEPTO. COMUNICACION SOCIAL	33,876.90	-205,849.56	-171,972.66	180,086.16	179,846.74	-352,058.82
DIRECCION DE PROTECCION CIVIL Y BOMBEROS	406,056.24	-4,862.70	401,193.54	451,239.51	451,170.95	-50,045.97
DEPTO. COORDINAC GPOS VOLUNTARIOS	0.00	0.00	0.00	251,146.00	250,728.80	-251,146.00
COORDINACION OPERATIVA	70,107.90	-105,938.52	-35,830.62	103,385.00	103,241.66	-139,215.62
CONTRALORIA	68,454.81	-175,808.56	-107,353.75	101,631.15	101,480.97	-208,984.90
DIRECCION DE TURISMO	46,277.07	-18,911.04	27,366.03	38,406.00	38,350.74	-11,039.97
DEPTO. TURISMO	229.80	-222,849.56	-222,619.76	0.00	0.00	-222,619.76
DIRECCION DE EDUCACION	56,058.09	-122,549.56	-66,491.47	2,300.00	2,300.00	-68,791.47
DEPTO. EDUCACION	4,034.37	-213,266.00	-209,231.63	95,599.81	95,526.48	-304,831.44
DEUDA PUBLICA	677,271.03	0.00	677,271.03	0.00	0.00	677,271.03
SUPERNUMERARIOS	0.00	0.00	0.00	332,053.00	331,531.10	-332,053.00
Total del Gasto	29,068,096.47	0.00	29,068,096.47	32,835,772.05	32,006,848.64	-3,767,675.58