Municipio de Acatlán de Júarez

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

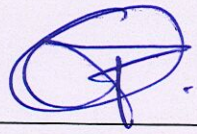
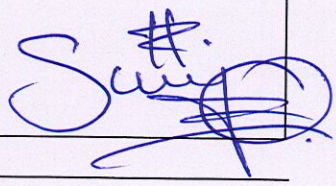
Del 01 de Abril 2023 al 30 de Junio 2023

04/08/2023

13:03

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=1+2	4	5	6=3-4
ORGANO EJECUTIVO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
AYUNTAMIENTO (FRACCION PAN)	98,353.47	0.00	98,353.47	56,004.00	55,937.59	42,349.47
AYUNTAMIENTO (FRACCION PRI)	11,519.76	0.00	11,519.76	0.00	0.00	11,519.76
AYUNTAMIENTO (FRACCION PT)	0.00	0.00	0.00	0.00	0.00	0.00
AYUNTAMIENTO (FRACCION MOV. CIUDADANO)	543,345.72	-4,547.88	538,797.84	290,781.36	290,449.32	248,016.48
AYUNTAMIENTO (FRACCION PVE)	98,227.62	0.00	98,227.62	0.00	0.00	98,227.62
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	0.00	0.00	84,012.00	83,881.92	-84,012.00
AYUNTAMIENTO (FRACCION PRD)	0.00	0.00	0.00	0.00	0.00	0.00
AYUNTAMIENTO (FRACCION PES)	0.00	0.00	0.00	84,006.00	83,875.93	-84,006.00
AYUNTAMIENTO (FRACCION HAGAMOS)	0.00	0.00	0.00	84,006.00	83,875.93	-84,006.00
PRESIDENCIA MUNICIPAL	1,404,856.68	404,136.61	1,808,993.29	1,703,919.88	1,703,468.89	105,073.41
SECRETARIA PARTICULAR	61,137.96	0.00	61,137.96	0.00	0.00	61,137.96
AGENDAS GIRAS	0.00	0.00	0.00	0.00	0.00	0.00
PARTICIPACION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARIA GENERAL	147,988.98	41,844.39	189,833.37	164,625.38	164,460.23	25,207.99
DELEGACION MIRAVALLE	7,419.72	0.00	7,419.72	32,926.80	32,893.98	-25,507.08
DELEGACION ACATLAN	0.00	0.00	0.00	0.00	0.00	0.00
DELEGACION LA RESOLANA	1,573.74	0.00	1,573.74	21,326.80	21,293.98	-19,753.06
DELEGACION EL PLAN	1,573.74	0.00	1,573.74	21,326.80	21,293.98	-19,753.06
DELEGACION BELLAVISTA	27,004.20	0.00	27,004.20	49,065.40	48,987.70	-22,061.20
DELEGACION LOS POZOS	1,573.74	0.00	1,573.74	0.00	0.00	1,573.74
AGENCIA VALENCIA	1,573.74	100.00	1,673.74	21,326.80	21,293.98	-19,653.06
DEPTO. REGISTRO CIVIL	105,073.41	40,682.40	145,755.81	144,336.84	144,206.38	1,418.97
DEPTO. ACTAS ACUERDOS Y SEGUIM	0.00	0.00	0.00	75,788.00	75,672.49	-75,788.00
DEPTO. TRANSPARENC ACC INFO	60,819.21	40,000.00	100,819.21	38,627.83	38,599.07	62,191.38
ARCHIVO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
SINDICATURA	179,404.53	-4,640.00	174,764.53	109,327.53	109,197.96	65,437.00
DEPTO. JURIDICO	854,179.17	0.00	854,179.17	100,383.52	100,267.12	753,795.65
JUZGADOS MUNICIPALES	76,521.72	0.00	76,521.72	200,225.64	199,946.51	-123,703.92
DEPTO. PREV SOC MED MPAL	0.00	0.00	0.00	0.00	0.00	0.00
HACIENDA MUNICIPAL	1,796,455.02	35,584.00	1,832,039.02	447,701.55	447,249.40	1,384,337.47
OFICINAS RECAUDACION	0.00	0.00	0.00	0.00	0.00	0.00
DEPTO. DE INGRESOS	269.22	0.00	269.22	0.00	0.00	269.22
DEPTO. EGRESOS Y CONTR PRESUP	25,025.10	-57,916.00	-32,890.90	0.00	0.00	-32,890.90
DEPTO. CONTABILIDAD Y PATRIM	41,147.34	-20,279.59	20,867.75	97,107.68	96,959.89	-76,239.93
DEPTO. DE CATASTRO	39,315.78	0.00	39,315.78	68,209.76	68,105.31	-28,893.98

DEPTO. DE PROVEEDURIA	594,234.75	2,261,879.37	2,856,114.12	1,745,180.14	1,745,112.04	1,110,933.98
DEPTO. LICENCIAS Y REGLAMENTOS	101,709.00	345,268.00	446,977.00	356,351.54	355,948.19	90,625.46
OFICIALIA MAYOR	1,061,359.86	-174,388.00	886,971.86	445,710.48	445,148.98	441,261.38
DEPTO. RECURSOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00
DEPTO. CONTROL VEHICULAR	412,093.68	766,116.09	1,178,209.77	893,444.99	893,414.11	284,764.78
DIRECCION DE SEGURIDAD PUBLICA	1,417,161.84	4,951,323.51	6,368,485.35	400,490.44	416,144.60	5,967,994.91
DEPTO. OPERATIVO	2,639,110.23	-2,397,061.55	242,048.68	1,051,507.04	1,050,276.55	-809,458.36
DEPTO. TECNICO Y ADMINISTRATIVO	0.00	0.00	0.00	40,835.52	40,766.21	-40,835.52
DIRECCION DE OBRAS PUBLICAS	3,797,608.53	21,677.00	3,819,285.53	86,402.80	86,304.08	3,732,882.73
DEPTO. DE PROYECTOS	0.00	0.00	0.00	0.00	0.00	0.00
DEPTO. OBRAS PUBLICAS	663,744.51	157,675.71	821,420.22	967,076.74	966,061.74	-145,656.52
DEPTO. DESARROLLO URBANO	35,253.24	0.00	35,253.24	44,006.12	43,938.81	-8,752.88
DR. DE AGUA POTABLE , DRENAJE, ALC. Y SANEAMIENTO	907,212.90	600,502.06	1,507,714.96	1,147,748.01	1,147,748.01	359,966.95
DEPTO. AGUA POTABLE	218,318.76	120,752.70	339,071.46	465,788.27	465,408.40	-126,716.81
DEPTO. DRENAJE ALCANTARILLADO Y SANEAM	162,314.34	49,900.00	212,214.34	137,509.52	137,326.07	74,704.82
DIRECCION DE DESARROLLO SOCIAL	144,366.51	50,000.00	194,366.51	113,581.53	113,508.15	80,784.98
DEPTO. PARTICIP CIUDAD Y DES HUMANO	0.00	0.00	0.00	59,904.40	59,825.69	-59,904.40
DEPTO. PROTECC MEDIO AMB Y ECOLOGIA	246,350.82	31,870.16	278,220.98	188,438.10	188,215.79	89,782.88
VALENCIA SALUDABLE	0.00	0.00	0.00	0.00	0.00	0.00
DEPTO. PLAN. Y PROM ECONOMICA	37,658.19	0.00	37,658.19	0.00	0.00	37,658.19
DEPTO. DESARR RURAL AGRIC Y GANADERIA	0.00	486,224.53	486,224.53	472,679.33	472,617.08	13,545.20
DEPTO. C-MUJER	93.51	1,185.00	1,278.51	24,833.20	24,804.58	-23,554.69
DEPTO. DE CULTURA	552,133.47	20,957.00	573,090.47	162,252.33	162,197.16	410,838.14
DIRECCION DE SERVICIOS GENERALES	3,165,462.84	-1,795,630.87	1,369,831.97	4,050,247.82	4,049,921.04	-2,680,415.85
DEPTO. ALUMBRADO PUBLICO	1,898,423.28	-5,119,920.02	-3,221,496.74	634,895.00	634,822.42	-3,856,391.74
DEPTO. DE PANTEONES	7,351.56	0.00	7,351.56	86,206.00	86,073.70	-78,854.44
DEPTO. DE MERCADOS	40,135.20	0.00	40,135.20	0.00	0.00	40,135.20
DEPTO. DE ASEO PUBLICO	369,265.26	0.00	369,265.26	458,537.00	457,792.84	-89,271.74
DEPTO. PARQUES Y JARDINES	146,116.38	-89,276.20	56,840.18	225,188.00	224,855.01	-168,347.82
RASTRO	26,209.20	0.00	26,209.20	311,912.00	311,467.43	-285,702.80
DIRECCION DE SALUD	7,607.73	0.00	7,607.73	0.00	0.00	7,607.73
DEPTO. SERV MEDICOS MPALES	1,246,348.17	-527,864.08	718,484.09	916,857.72	916,020.90	-198,373.63
HOSPITAL MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
COMUSIDA	32,146.89	0.00	32,146.89	0.00	0.00	32,146.89
DIRECCION DE PROMOCION DEL DEPORTE Y AT. A LA JUV.	52,413.99	-1,791.00	50,622.99	10,346.44	10,346.44	40,276.55
DEPTO. PROMOC DEPORTE Y ATENC JUVENT	79,948.77	21,639.43	101,588.20	95,831.05	95,736.33	5,757.15
DEPTO. DE UNIDADES DEPORTIVAS	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE COMUNICACIÓN SOCIAL	180,782.58	-281,977.60	-101,195.02	51,900.00	51,845.24	-153,095.02
DEPTO. DE RELACIONES PUBLICAS	1,124.79	0.00	1,124.79	0.00	0.00	1,124.79
DEPTO. DE INFORMATICA	40,621.05	0.00	40,621.05	33,226.00	33,202.14	7,395.05
DEPTO. COMUNICACION SOCIAL	44,913.09	0.00	44,913.09	177,266.77	177,049.48	-132,353.68
DIRECCION DE PROTECCION CIVIL Y BOMBEROS	299,138.43	95,583.07	394,721.50	209,429.55	209,365.26	185,291.95
DEPTO. COORDINAC GPOS VOLUNTARIOS	0.00	0.00	0.00	144,765.75	144,562.93	-144,765.75
COORDINACION OPERATIVA	25,463.67	-77,108.24	-51,644.57	121,338.32	121,194.53	-172,982.89
CONTRALORIA	52,673.10	0.00	52,673.10	103,879.49	103,725.36	-51,206.39
DIRECCION DE TURISMO	35,597.76	0.00	35,597.76	36,681.00	36,623.54	-1,083.24
DEPTO. TURISMO	220.32	0.00	220.32	0.00	0.00	220.32

DIRECCION DE EDUCACION	780,070.20	0.00	780,070.20	500.66	500.66	779,569.54
DEPTO. EDUCACION	3,867.69	7,500.00	11,367.69	48,284.80	48,216.23	-36,917.11
DEUDA PUBLICA	705,375.00	0.00	705,375.00	936,168.18	936,168.18	-230,793.18
SUPERNUMERARIOS	0.00	0.00	0.00	389,846.00	389,245.13	-389,846.00
Total del Gasto	**27,816,360.66**	**0.00**	**27,816,360.66**	**21,742,083.61**	**21,745,418.57**	**6,074,277.05**

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