



**MUNICIPIO JUAN RODRIGUEZ CLARA**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Administrativa**  
**del 1 de enero al 30 de junio de 2023**

| Concepto                                       | Egresos         |                               |                           |                 |                 |                 | Subejercicio<br>6 = (3 - 4) |
|------------------------------------------------|-----------------|-------------------------------|---------------------------|-----------------|-----------------|-----------------|-----------------------------|
|                                                | Aprobado        | Ampliaciones /<br>Reducciones | Modificado<br>3 = (1 + 2) | Devengado       | Pagado          | 6 = (3 - 4)     |                             |
|                                                | 1               | 2                             | 3 = (1 + 2)               | 4               | 5               |                 |                             |
| Presidencia                                    | \$11,034,289.26 | \$-2,081,859.25               | \$8,952,430.01            | \$4,763,694.31  | \$4,763,694.31  | \$4,188,735.70  |                             |
| Protección Civil                               | \$352,032.19    | \$-17,663.36                  | \$334,368.83              | \$172,218.05    | \$172,218.05    | \$162,150.78    |                             |
| Unidad de Acceso a la Información Pública      | \$273,092.92    | -                             | \$273,092.92              | \$118,046.55    | \$118,046.55    | \$155,046.37    |                             |
| Sindico Único                                  | \$1,590,848.11  | \$38,577.75                   | \$1,629,425.86            | \$596,048.36    | \$596,048.36    | \$1,033,377.50  |                             |
| Asuntos Jurídicos                              | \$418,570.89    | \$13,473.22                   | \$432,044.11              | \$177,554.21    | \$177,554.21    | \$254,489.90    |                             |
| Regiduría Primera                              | \$976,479.32    | \$23,524.55                   | \$1,000,003.87            | \$343,487.16    | \$343,487.16    | \$656,516.71    |                             |
| Regiduría Segunda                              | \$896,479.32    | \$91,809.76                   | \$988,289.08              | \$410,386.50    | \$410,386.50    | \$577,902.58    |                             |
| Regiduría Tercera                              | \$896,479.32    | \$6,500.00                    | \$902,979.32              | \$312,854.96    | \$312,854.96    | \$590,124.36    |                             |
| Regiduría Cuarta                               | \$896,479.32    | \$-65,392.26                  | \$831,087.06              | \$317,126.14    | \$317,126.14    | \$513,960.92    |                             |
| Regiduría Quinta                               | \$896,479.32    | \$-34,055.63                  | \$862,423.69              | \$322,442.96    | \$322,442.96    | \$539,980.73    |                             |
| Secretaría                                     | \$1,829,445.33  | \$896.91                      | \$1,830,342.24            | \$709,002.81    | \$709,002.81    | \$1,121,339.43  |                             |
| Contraloría Interna                            | \$1,324,695.51  | \$26,187.00                   | \$1,350,882.51            | \$449,706.27    | \$449,706.27    | \$901,176.24    |                             |
| Agentes y Subagentes Municipales               | \$2,934,280.96  | -                             | \$2,934,280.96            | \$1,344,802.16  | \$1,344,802.16  | \$1,589,478.80  |                             |
| Oficialía Mayor                                | \$3,606,622.75  | \$62,222.91                   | \$3,668,845.66            | \$1,652,196.40  | \$1,652,196.40  | \$2,016,649.26  |                             |
| Ganadería                                      | \$1,711,781.28  | \$-27,274.53                  | \$1,684,506.75            | \$681,086.74    | \$681,086.74    | \$1,003,420.01  |                             |
| Fomento Agropecuario                           | \$749,742.11    | \$644,118.32                  | \$1,393,860.43            | \$361,274.22    | \$361,274.22    | \$1,032,586.21  |                             |
| Comercio                                       | \$301,881.56    | \$10,000.00                   | \$311,881.56              | \$121,195.04    | \$121,195.04    | \$190,686.52    |                             |
| Turismo                                        | \$232,624.59    | \$3,444.70                    | \$236,069.29              | \$95,312.21     | \$95,312.21     | \$140,757.08    |                             |
| Sistema Integral de la Familia Municipal (DIF) | \$3,258,774.85  | \$214,572.08                  | \$3,473,346.93            | \$1,639,398.01  | \$1,639,398.01  | \$1,833,948.92  |                             |
| Gobernación                                    | \$631,177.09    | \$-10,173.50                  | \$621,003.59              | \$218,167.64    | \$218,167.64    | \$402,835.95    |                             |
| Biblioteca                                     | \$82,062.32     | -                             | \$82,062.32               | \$34,640.36     | \$34,640.36     | \$47,421.96     |                             |
| Pueblos Indígenas                              | \$220,058.75    | \$20,000.00                   | \$240,058.75              | \$113,530.48    | \$113,530.48    | \$126,528.27    |                             |
| Instituto Municipal de la Mujer                | \$882,622.44    | \$7,200.00                    | \$889,822.44              | \$293,962.30    | \$293,962.30    | \$595,860.14    |                             |
| Comunicación Social                            | \$552,103.05    | \$12,126.11                   | \$564,229.16              | \$237,446.05    | \$237,446.05    | \$326,783.11    |                             |
| Educación                                      | \$29,891.66     | \$700.00                      | \$30,591.66               | \$700.00        | \$700.00        | \$29,891.66     |                             |
| Desarrollo Cultural                            | \$2,530,568.15  | \$161,648.65                  | \$2,692,216.80            | \$1,883,466.27  | \$1,883,466.27  | \$808,750.53    |                             |
| Comude                                         | \$284,664.29    | \$107,525.63                  | \$392,189.92              | \$119,358.31    | \$119,358.31    | \$272,831.61    |                             |
| Preservación del Medio Ambiente                | \$715,601.43    | \$-39,570.63                  | \$676,030.80              | \$230,220.32    | \$230,220.32    | \$445,810.48    |                             |
| Dirección de Obras Públicas                    | \$49,230,925.09 | \$41,998,188.74               | \$91,229,113.83           | \$20,913,021.95 | \$20,913,021.95 | \$70,316,091.88 |                             |
| Limpia Pública                                 | \$5,485,966.77  | \$-99,082.48                  | \$5,386,884.29            | \$2,486,262.46  | \$2,486,262.46  | \$2,900,621.83  |                             |
| Maquinaria y Parque Vehicular                  | \$2,970,058.50  | \$246,260.98                  | \$3,216,319.48            | \$1,677,131.78  | \$1,677,131.78  | \$1,539,187.70  |                             |
| Alumbrado Público                              | \$1,091,751.77  | \$39,840.61                   | \$1,131,592.38            | \$489,207.17    | \$489,207.17    | \$642,385.21    |                             |
| Seguridad Pública                              | \$6,917,358.00  | \$-6,772,223.69               | \$145,134.31              | \$104,641.21    | \$104,641.21    | \$40,493.10     |                             |



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**Clasificación Administrativa**  
**del 1 de enero al 30 de junio de 2023**

| Concepto               | Egresos                 |                            |                         |                        |                        | Subejercicio            |
|------------------------|-------------------------|----------------------------|-------------------------|------------------------|------------------------|-------------------------|
|                        | Aprobado                | Ampliaciones / Reducciones | Modificado              | Devengado              | Pagado                 |                         |
|                        | 1                       | 2                          | 3 = (1 + 2)             | 4                      | 5                      | 6 = (3 - 4)             |
| Tesorería              | \$43,921,411.37         | \$-33,767,840.33           | \$10,153,571.04         | \$4,338,311.73         | \$4,071,412.40         | \$5,815,259.31          |
| Catastro               | \$502,607.90            | \$3,600.00                 | \$506,207.90            | \$217,471.68           | \$217,471.68           | \$288,736.22            |
| Registro Civil         | \$2,331,764.13          | \$30,952.83                | \$2,362,716.96          | \$717,025.83           | \$717,025.83           | \$1,645,691.13          |
| <b>Total del Gasto</b> | <b>\$152,561,671.62</b> | <b>\$848,235.09</b>        | <b>\$153,409,906.71</b> | <b>\$48,662,398.60</b> | <b>\$48,395,499.27</b> | <b>\$104,747,508.11</b> |



C. ERIC RODRIGUEZ BARCENAS  
 PRESIDENTE MUNICIPAL

**PRESIDENCIA**  
 2022 - 2025



LIC. JUDITH MONTERO CALIZ  
 SINDICA UNICA

**SINDICATURA UNICA**  
 2022 - 2025



O. SILVIA BULBARELA LEÓN  
 REGIDORA SEGUNDA

**REGIDURIA SEGUNDA**  
 2022 2025



L.C. ROSALÍA BARRIOS BERNABÉ  
 TESORERA

**TESORERIA**  
 2022 - 2025