



MUNICIPIO JUAN RODRIGUEZ CLARA

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2023

(PESOS)

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$65,145,449.62	\$4,905,802.43	\$70,051,052.05	\$64,357,567.23	\$63,645,724.65	\$5,693,484.82
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal						
1.1.1.1.1 Presidencia	\$9,784,289.26	\$3,184,979.50	\$12,969,268.76	\$10,639,027.69	\$10,355,270.69	\$2,330,241.07
1.1.1.1.2 Protección Civil	\$352,032.19	\$227,747.45	\$579,779.64	\$527,895.86	\$527,895.86	\$51,883.76
1.1.1.1.3 Unidad de Acceso a la Información Pública	\$273,092.92	-\$2,298.38	\$270,794.54	\$257,735.11	\$257,735.11	\$13,059.43
1.1.2 Sindicatura						
1.1.2.1 Sindico Único	\$1,590,848.11	-\$98,265.19	\$1,492,582.92	\$1,408,734.20	\$1,408,734.20	\$83,848.72
1.1.2.2 Asuntos Jurídicos	\$418,570.89	-\$19,631.92	\$398,938.97	\$393,263.64	\$393,263.64	\$5,675.33
1.1.2.3 Patrimonio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3 Regiduría						
1.1.3.1 Regiduría Primera	\$976,479.32	-\$102,260.24	\$874,219.08	\$839,563.99	\$839,563.99	\$34,655.09
1.1.3.2 Regiduría Segunda	\$896,479.32	\$138,596.60	\$1,035,075.92	\$1,000,494.31	\$1,000,494.31	\$34,581.61
1.1.3.3 Regiduría Tercera	\$896,479.32	-\$151,560.92	\$744,918.40	\$720,725.99	\$720,725.99	\$24,192.41
1.1.3.4 Regiduría Cuarta	\$896,479.32	-\$158,691.86	\$737,787.46	\$714,145.85	\$714,145.85	\$23,641.61
1.1.3.5 Regiduría Quinta	\$896,479.32	-\$144,126.23	\$752,353.09	\$738,734.54	\$738,734.54	\$13,618.55
1.1.4 Secretaría del Ayuntamiento						
1.1.4.1 Secretaría	\$1,829,445.33	-\$89,185.29	\$1,740,260.04	\$1,680,719.85	\$1,680,719.85	\$69,540.19
1.1.5 Organismo de Control Interno						
1.1.5.1 Contraloría Interna	\$1,324,895.51	-\$182,638.68	\$1,142,056.83	\$1,065,874.44	\$1,065,874.44	\$76,182.39
1.1.6 Agentes y Subagentes Municipales						
1.1.6.1 Agentes y Subagentes Municipales	\$2,934,280.96	-\$80,319.84	\$2,843,961.12	\$2,843,920.56	\$2,843,920.56	\$40.56
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.2 Oficialía Mayor	\$3,606,622.75	\$40,264.40	\$3,646,887.15	\$3,444,710.05	\$3,422,175.06	\$202,177.10
1.2.1.3 Sistemas/Informática	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2 Desarrollo Económico						
1.2.2.1 Ganadería	\$1,711,781.28	-\$161,394.59	\$1,550,386.69	\$1,482,643.70	\$1,482,643.70	\$67,742.99
1.2.2.2 Fomento Agropecuario	\$749,742.11	\$477,514.88	\$1,227,256.99	\$1,136,720.23	\$1,136,720.23	\$90,536.76
1.2.2.3 Comercio	\$301,881.56	-\$480.73	\$301,400.83	\$265,417.01	\$265,417.01	\$35,983.82
1.2.2.4 Turismo	\$232,624.59	-\$16,535.75	\$216,088.84	\$207,733.93	\$207,733.93	\$8,354.91
1.2.3 Desarrollo Social						
1.2.3.1 Sistema Integral de la Familia Municipal (DIF)	\$3,259,774.85	\$474,900.93	\$3,733,675.78	\$3,592,968.90	\$3,592,968.90	\$140,706.88
1.2.3.10 Gobernación	\$631,177.09	-\$65,756.66	\$565,420.43	\$518,784.89	\$518,784.89	\$46,635.54
1.2.3.11 Biblioteca	\$82,062.32	-\$2,302.28	\$79,760.04	\$76,986.19	\$76,986.19	\$2,773.85
1.2.3.12 Pueblos Indígenas	\$220,058.75	\$37,728.82	\$257,787.37	\$232,833.59	\$232,833.59	\$24,953.78
1.2.3.13 Instituto Municipal de la Mujer	\$682,622.44	-\$23,147.53	\$659,474.91	\$641,215.82	\$641,215.82	\$18,259.09
1.2.3.14 Comunicación Social	\$652,103.05	\$29,534.69	\$681,637.74	\$540,521.47	\$540,521.47	\$41,116.27
1.2.3.2 Educación	\$29,891.66	-\$9,300.00	\$20,591.66	\$700.00	\$700.00	\$19,891.66
1.2.3.3 Desarrollo Cultural	\$2,530,568.15	\$220,473.82	\$2,751,041.97	\$2,690,125.78	\$2,690,125.78	\$60,916.21
1.2.3.6 Comude	\$284,664.29	\$136,725.13	\$421,389.42	\$409,645.52	\$409,645.52	\$11,743.90
1.2.3.8 Preservación del Medio Ambiente	\$715,601.43	-\$176,332.46	\$539,268.97	\$475,858.38	\$475,858.38	\$63,410.59
1.2.3.9 Desarrollo Municipal de la Juventud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4 Servicios Públicos de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Desarrollo Urbano y Obra Pública						
1.2.5.1 Dirección de Obras Públicas	\$4,149,712.09	-\$141,959.53	\$4,007,752.56	\$3,620,040.15	\$3,620,040.15	\$387,712.41
1.2.5.2 Limpia Pública	\$5,485,966.77	\$602,875.96	\$6,088,842.73	\$5,861,006.92	\$5,861,006.92	\$227,835.81
1.2.5.3 Maquinaria y Parque Vehicular	\$2,970,058.50	\$175,218.24	\$3,145,276.74	\$3,014,065.85	\$3,014,065.85	\$131,210.89
1.2.5.4 Alumbrado Público	\$1,091,751.77	\$65,911.52	\$1,157,663.29	\$1,082,080.44	\$1,082,080.44	\$75,582.85
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Seguridad Pública	\$69,000.00	\$67,898.31	\$136,898.31	\$56,454.90	\$56,454.90	\$80,443.41
1.2.7 Tesorería						
1.2.7.1 Tesorería	\$9,884,760.37	\$669,708.58	\$10,554,468.95	\$9,469,129.73	\$9,063,579.34	\$1,085,339.22
1.2.7.2 Catastro	\$502,607.90	\$4,805.08	\$507,212.98	\$485,257.55	\$485,257.55	\$21,955.43
1.2.7.3 Registro Civil	\$2,331,764.13	-\$12,893.20	\$2,318,870.93	\$2,221,830.20	\$2,221,830.20	\$97,040.73



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(PESOS)

1.3 Administración Pública Paramunicipal						
1.3.1 Organos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2 Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3 Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Gasto Etiquetado	\$87,416,222.00	\$1,041,845.31	\$88,457,887.31	\$88,421,860.04	\$88,421,860.04	\$36,007.27
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal						
1.1.1.1.1 Presidencia	\$1,250,000.00	-\$1,250,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.1.1.2 Protección Civil	\$0.00	\$36,007.25	\$36,007.25	\$0.00	\$0.00	\$36,007.25
1.1.1.1.3 Unidad de Acceso a la Información Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2 Sindicatura						
1.1.2.1 Síndico Único	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2.2 Asuntos Jurídicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2.3 Patrimonio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3 Regiduría						
1.1.3.1 Regiduría Primera	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.2 Regiduría Segunda	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.3 Regiduría Tercera	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.4 Regiduría Cuarta	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.5 Regiduría Quinta	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4 Secretaría del Ayuntamiento						
1.1.4.1 Secretaría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5 Órgano de Control Interno						
1.1.5.1 Contraloría Interna	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6 Agentes y Subagentes Municipales						
1.1.6.1 Agentes y Subagentes Municipales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.2 Oficialía Mayor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.3 Sistemas/Informática	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2 Desarrollo Económico						
1.2.2.1 Ganadería	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.2 Fomento Agropecuario	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.3 Comercio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.4 Turismo	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3 Desarrollo Social						
1.2.3.1 Sistema Integral de la Familia Municipal (DIF)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.10 Gobernación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.11 Biblioteca	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.12 Pueblos Indígenas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.13 Instituto Municipal de la Mujer	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.14 Comunicación Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.2 Educación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.3 Desarrollo Cultural	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.6 Comude	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.8 Preservación del Medio Ambiente	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.9 Desarrollo Municipal de la Juventud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4 Servicios Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Desarrollo Urbano y Obra Pública						
1.2.5.1 Dirección de Obras Públicas	\$45,081,213.00	\$43,340,647.06	\$88,421,860.06	\$88,421,860.04	\$88,421,860.04	\$0.02
1.2.5.2 Limpia Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5.3 Maquinaria y Parque Vehicular	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5.4 Alumbrado Público	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Seguridad Pública	\$8,848,358.00	-\$8,848,358.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7 Tesorería						
1.2.7.1 Tesorería	\$34,036,851.00	-\$34,036,851.00	\$0.00	\$0.00	\$0.00	\$0.00



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CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2023

(PESOS)

1.2.7.2 Catastro	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.3 Registro Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3 Administración Pública Paramunicipal						
1.3.1 Organos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2 Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3 Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III. Total de Egreso (III = I + II)	\$152,561,671.62	\$5,947,247.74	\$158,508,919.36	\$152,779,427.27	\$152,067,584.89	\$5,729,492.09




 C. ERIC RODRIGUEZ BÁCENAS
 PRESIDENTE MUNICIPAL


 PRESIDENCIA
 2022 - 2025


 LIC. JUDITH MONTERO CALIZ
 SINDICA ÚNICA


 SINDICATURA
 2022 - 2025


 C. SILVIA BULBARELA LEÓN
 REGIDORA SEGUNDA


 REGIDURIA SEGUNDA
 2022 2025


 L.C. PERLA YADIRA RAMÍREZ
 EUSEBIO
 TESORERA


 TESORERIA
 2022 - 2025