



MUNICIPIO DE JOJUTLA MORELOS

Estado Analítico del Ejercicio Presupuesto de Egresos

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/ene/2018 Al 31/mar/2018

Fecha y | 02/may/2018
hora de Impresión | 06:56 p.m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
Sin Ramo/Dependencia								
PRESIDENCIA MUNICIPAL	\$14,002,100.00	-\$554,700.98	\$13,447,399.02	\$3,241,398.10	\$3,241,398.10	\$3,241,398.10	\$3,241,398.10	\$10,206,000.92
SINDICATURA	\$1,701,000.00	\$0.00	\$1,701,000.00	\$341,198.19	\$341,198.19	\$341,198.19	\$341,198.19	\$1,359,801.81
SECRETARIA MUNICIPAL	\$1,349,000.00	\$2,091.00	\$1,351,091.00	\$421,939.42	\$421,939.42	\$421,939.42	\$421,939.42	\$929,151.58
TESORERIA	\$5,583,500.00	\$0.00	\$5,583,500.00	\$1,746,726.36	\$1,746,726.36	\$1,746,726.36	\$1,746,726.36	\$3,836,773.64
CONTRALORIA	\$443,509.60	\$0.00	\$443,509.60	\$97,184.70	\$97,184.70	\$97,184.70	\$97,184.70	\$346,324.90
PREDIAL Y CATASTRO	\$516,000.00	\$5,196.00	\$521,196.00	\$130,034.10	\$130,034.10	\$130,034.10	\$130,034.10	\$391,161.90
OFICIALIA MAYOR	\$5,915,822.40	-\$234,228.98	\$5,681,593.42	\$2,637,932.02	\$2,637,932.02	\$2,637,932.02	\$2,637,932.02	\$3,043,661.40
DIRECCION JURIDICA	\$4,202,500.00	\$0.00	\$4,202,500.00	\$223,730.72	\$223,730.72	\$223,730.72	\$223,730.72	\$3,978,769.28
REGISTRO CIVIL	\$1,127,000.00	\$23,385.70	\$1,150,385.70	\$330,546.89	\$330,546.89	\$330,546.89	\$330,546.89	\$819,838.81
DESARROLLO URBANO, VIVIENDA Y OBRAS PUBLICAS	\$23,955,900.00	\$4,869,826.32	\$28,825,726.32	\$2,696,691.26	\$2,696,691.26	\$2,696,691.26	\$2,696,691.26	\$26,129,035.06
LICENCIAS DE FUNCIONAMIENTO	\$1,260,000.00	\$20,000.00	\$1,280,000.00	\$344,054.15	\$344,054.15	\$344,054.15	\$344,054.15	\$935,945.85
SINDICATO	\$22,295,900.00	\$0.00	\$22,295,900.00	\$4,201,696.47	\$4,201,696.47	\$4,201,696.47	\$4,201,696.47	\$18,094,203.53
DIF MUNICIPAL	\$4,334,500.00	\$0.00	\$4,334,500.00	\$854,446.80	\$854,446.80	\$854,446.80	\$854,446.80	\$3,480,053.20
DESARROLLO, PLANEACION Y ORGANISMOS DESCENT	\$1,899,000.00	\$0.00	\$1,899,000.00	\$457,987.92	\$457,987.92	\$457,987.92	\$457,987.92	\$1,441,012.08
COLONIAS, POBLADOS Y DERECHOS HUMANOS	\$1,627,000.00	\$0.00	\$1,627,000.00	\$361,695.53	\$361,695.53	\$361,695.53	\$361,695.53	\$1,265,304.47
SERVICIOS PUBLICOS Y DESARROLLO ECONOMICO	\$19,631,146.00	\$3,888,550.99	\$23,519,696.99	\$5,878,570.21	\$5,878,570.21	\$5,878,570.21	\$5,878,570.21	\$17,641,126.78
DESARROLLO AGROPECUARIO Y ASUNTOS MIGRATOR	\$5,045,000.00	\$96,150.00	\$5,141,150.00	\$1,477,220.08	\$1,477,220.08	\$1,477,220.08	\$1,477,220.08	\$3,663,929.92
PROTECCION AL PATRIMONIO Y BIENESTAR SOCIAL	\$1,799,000.00	\$10,000.00	\$1,809,000.00	\$386,547.37	\$386,547.37	\$386,547.37	\$386,547.37	\$1,422,452.63
ECOLOGIA Y EQUIDAD DE GENERO	\$3,816,522.00	-\$440,148.99	\$3,376,373.01	\$1,058,788.14	\$1,058,788.14	\$1,058,788.14	\$1,058,788.14	\$2,317,584.87
EDUCACION Y ASISTENCIA SOCIAL	\$2,289,500.00	\$23,000.00	\$2,312,500.00	\$602,376.67	\$602,376.67	\$602,376.67	\$602,376.67	\$1,710,123.33
TURISMO Y ASUNTOS DE LA JUVENTUD	\$1,753,000.00	\$5,000.00	\$1,758,000.00	\$428,515.76	\$428,515.76	\$428,515.76	\$428,515.76	\$1,329,484.24
HACIENDA Y COMUNICACION SOCIAL	\$2,658,100.00	\$0.00	\$2,658,100.00	\$502,796.20	\$502,796.20	\$502,796.20	\$502,796.20	\$2,155,303.80
SEGURIDAD PUBLICA	\$36,005,000.00	\$1,018,494.00	\$37,023,494.00	\$8,242,664.33	\$8,242,664.33	\$8,242,664.33	\$8,242,664.33	\$28,780,829.67
PENSIONADOS Y JUBILADOS	\$7,900,000.00	\$0.00	\$7,900,000.00	\$1,757,394.60	\$1,757,394.60	\$1,757,394.60	\$1,757,394.60	\$6,142,605.40
Sin Ramo/Dependencia	\$171,110,000.00	\$8,732,615.06	\$179,842,615.06	\$38,422,135.99	\$38,422,135.99	\$38,422,135.99	\$38,422,135.99	\$141,420,479.07
Total Final	\$171,110,000.00	\$8,732,615.06	\$179,842,615.06	\$38,422,135.99	\$38,422,135.99	\$38,422,135.99	\$38,422,135.99	\$141,420,479.07