



MUNICIPIO DE JOJUTLA MORELOS

Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación Administrativa

| Del 01/ene/2018 Al 30/jun/2018

Fecha y 07/ago/2018

hora de Impresión 02:56 p.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA3

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	-\$2,012,606.18	\$11,989,493.82	\$6,059,336.26	\$6,059,336.26	\$6,059,336.26	\$6,059,336.26	\$5,930,157.56
SINDICATURA	\$1,701,000.00	-\$11,250.00	\$1,689,750.00	\$700,203.14	\$700,203.14	\$700,203.14	\$700,203.14	\$989,546.86
SECRETARIA MUNICIPAL	\$1,349,000.00	\$43,091.00	\$1,392,091.00	\$821,673.55	\$821,673.55	\$821,673.55	\$821,673.55	\$570,417.45
TESORERIA	\$5,583,500.00	-\$182,920.00	\$5,400,580.00	\$2,974,692.95	\$2,974,692.95	\$2,974,692.95	\$2,974,692.95	\$2,425,887.05
CONTRALORIA	\$443,509.60	-\$3,500.00	\$440,009.60	\$198,310.43	\$198,310.43	\$198,310.43	\$198,310.43	\$241,699.17
PREDIAL Y CATASTRO	\$516,000.00	\$15,196.00	\$531,196.00	\$243,829.55	\$243,829.55	\$243,829.55	\$243,829.55	\$287,366.45
OFICIALIA MAYOR	\$5,915,822.40	\$238,581.02	\$6,154,403.42	\$4,344,667.76	\$4,344,667.76	\$4,344,667.76	\$4,344,667.76	\$1,809,735.66
DIRECCION JURIDICA	\$4,202,500.00	\$195,500.00	\$4,398,000.00	\$798,112.27	\$798,112.27	\$798,112.27	\$798,112.27	\$3,599,887.73
REGISTRO CIVIL	\$1,127,000.00	\$84,586.63	\$1,211,586.63	\$649,905.25	\$649,905.25	\$649,905.25	\$649,905.25	\$561,681.38
DESARROLLO URBANO, VIVIENDA Y OBRAS PUBLICAS	\$23,955,900.00	\$9,406,423.77	\$33,362,323.77	\$4,566,868.70	\$4,566,868.70	\$4,566,868.70	\$4,566,868.70	\$28,795,455.07
LICENCIAS DE FUNCIONAMIENTO	\$1,260,000.00	\$46,000.00	\$1,306,000.00	\$712,145.08	\$712,145.08	\$712,145.08	\$712,145.08	\$593,854.92
SINDICATO	\$22,295,900.00	-\$635,510.64	\$21,660,389.36	\$8,835,115.27	\$8,835,115.27	\$8,835,115.27	\$8,835,115.27	\$12,825,274.09
DIF MUNICIPAL	\$4,334,500.00	-\$452,699.07	\$3,881,800.93	\$2,007,326.64	\$2,007,326.64	\$2,007,326.64	\$2,007,326.64	\$1,874,474.29
DESARROLLO, PLANEACION Y ORGANISMOS DESCENT	\$1,899,000.00	-\$10,000.00	\$1,889,000.00	\$864,355.63	\$864,355.63	\$864,355.63	\$864,355.63	\$1,024,644.37
COLONIAS, POBLADOS Y DERECHOS HUMANOS	\$1,627,000.00	-\$13,000.00	\$1,614,000.00	\$728,951.24	\$728,951.24	\$728,951.24	\$728,951.24	\$885,048.76
SERVICIOS PUBLICOS Y DESARROLLO ECONOMICO	\$19,631,146.00	\$6,738,730.55	\$26,369,876.55	\$12,609,503.33	\$12,609,503.33	\$12,609,503.33	\$12,609,503.33	\$13,760,373.22
DESARROLLO AGROPECUARIO Y ASUNTOS MIGRATOR	\$5,045,000.00	\$171,850.00	\$5,216,850.00	\$3,073,277.56	\$3,073,277.56	\$3,073,277.56	\$3,073,277.56	\$2,143,572.44
PROTECCION AL PATRIMONIO Y BIENESTAR SOCIAL	\$1,799,000.00	\$34,450.00	\$1,833,450.00	\$770,300.80	\$770,300.80	\$770,300.80	\$770,300.80	\$1,063,149.20
ECOLOGIA Y EQUIDAD DE GENERO	\$3,816,522.00	-\$703,648.99	\$3,112,873.01	\$1,876,171.09	\$1,876,171.09	\$1,876,171.09	\$1,876,171.09	\$1,236,701.92
EDUCACION Y ASISTENCIA SOCIAL	\$2,289,500.00	\$35,000.00	\$2,324,500.00	\$1,265,803.27	\$1,265,803.27	\$1,265,803.27	\$1,265,803.27	\$1,058,696.73
TURISMO Y ASUNTOS DE LA JUVENTUD	\$1,753,000.00	-\$15,000.00	\$1,738,000.00	\$833,313.25	\$833,313.25	\$833,313.25	\$833,313.25	\$904,686.75
HACIENDA Y COMUNICACION SOCIAL	\$2,658,100.00	-\$295,500.00	\$2,362,600.00	\$1,080,119.46	\$1,080,119.46	\$1,080,119.46	\$1,080,119.46	\$1,282,480.54
SEGURIDAD PUBLICA	\$36,005,000.00	\$1,561,097.49	\$37,566,097.49	\$16,994,931.95	\$16,994,931.95	\$16,994,931.95	\$16,994,931.95	\$20,571,165.54
PENSIONADOS Y JUBILADOS	\$7,900,000.00	\$0.00	\$7,900,000.00	\$3,688,277.27	\$3,688,277.27	\$3,688,277.27	\$3,688,277.27	\$4,211,722.73
Sin Ramo/Dependencia	\$171,110,000.00	\$14,234,871.58	\$185,344,871.58	\$76,697,191.70	\$76,697,191.70	\$76,697,191.70	\$76,697,191.70	\$108,647,679.88
Total Final	\$171,110,000.00	\$14,234,871.58	\$185,344,871.58	\$76,697,191.70	\$76,697,191.70	\$76,697,191.70	\$76,697,191.70	\$108,647,679.88