



MUNICIPIO DE JOJUTLA MORELOS

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

| Del 01/ene./2024 Al 31/mar./2024

Fecha y | 30/abr./2024

hora de Impresión | 01:37 p. m.

Usu: egreso2

Rep: rptEstadoPresupuestoEgresos_UA3

| Concepto | Egresos | | | | | Subejercicio |
|--|-----------------|---------------------------------|-----------------|-----------------|-----------------|-----------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3=(1+2) | 4 | 5 | |
| Sin Ramo/Dependencia | | | | | | |
| SECRETARIA DEL AYUNTAMIENTO | \$12,289,540.83 | \$73,540.80 | \$12,363,081.63 | \$2,187,822.13 | \$2,101,361.55 | \$10,175,259.50 |
| DIRECCION DE PATRIMONIO MUNICIPAL | \$474,407.05 | \$3,613.55 | \$478,020.60 | \$103,364.49 | \$103,364.49 | \$374,656.11 |
| DIRECCION DE COMUNICACIÓN SOCIAL | \$8,586,519.61 | \$1,133,166.16 | \$9,719,685.77 | \$3,092,571.93 | \$2,824,646.35 | \$6,627,113.84 |
| DIRECCION DE ASUNTOS JURIDICOS | \$1,886,241.65 | \$7,675.00 | \$1,893,916.65 | \$419,469.84 | \$413,977.82 | \$1,474,446.81 |
| DIRECCIÓN DE ASUNTOS MIGRATORIOS | \$353,755.16 | \$0.00 | \$353,755.16 | \$74,655.95 | \$74,655.95 | \$279,099.21 |
| DIRECCION DE ASUNTOS RELIGIOSOS | \$366,863.01 | \$51,150.53 | \$418,013.54 | \$172,293.74 | \$172,293.74 | \$245,719.80 |
| CRONISTA MUNICIPAL | \$241,262.54 | \$24,128.00 | \$265,390.54 | \$53,081.60 | \$38,604.80 | \$212,308.94 |
| DIRECCION CREATIVA Y DE IMAGEN | \$519,745.78 | \$1,843,250.34 | \$2,362,996.12 | \$1,891,584.17 | \$1,634,484.17 | \$471,411.95 |
| DIRECCION DE COLONIAS Y POBLADOS | \$340,757.98 | \$0.00 | \$340,757.98 | \$68,054.49 | \$68,054.49 | \$272,703.49 |
| COORDINACION DE TRANSPORTE PUBLICO | \$444,134.43 | \$0.00 | \$444,134.43 | \$104,603.83 | \$104,603.83 | \$339,530.60 |
| UNIDAD DE TRANSPARENCIA | \$476,541.63 | \$550.50 | \$477,092.13 | \$89,593.04 | \$89,593.04 | \$387,499.09 |
| SISTEMA DIF JOJUTLA | \$9,931,960.21 | \$326,016.41 | \$10,257,976.62 | \$2,269,113.28 | \$2,263,854.16 | \$7,988,863.34 |
| REFUGIO PARA MUJERES VICTIMAS DE LA VIOLENCIA AG | \$27,786.14 | \$52,582.57 | \$80,368.71 | \$52,582.57 | \$52,582.57 | \$27,786.14 |
| CAEM CENTRO DE ATENCION EXTERNA PARA LA MUJER | \$0.00 | \$30,983.00 | \$30,983.00 | \$30,983.00 | \$30,983.00 | \$0.00 |
| SECRETARIA DE DESARROLLO ECONÓMICO | \$1,157,345.18 | \$46,663.00 | \$1,204,008.18 | \$312,291.75 | \$312,291.75 | \$891,716.43 |
| DIRECCION DE DESARROLLO ECONOMICO | \$118,096.44 | \$42,578.00 | \$160,674.44 | \$44,698.00 | \$44,698.00 | \$115,976.44 |
| DIRECCION DE LICENCIAS DE FUNCIONAMIENTO | \$3,775,051.05 | \$10,930.55 | \$3,785,981.60 | \$999,769.06 | \$999,769.06 | \$2,786,212.54 |
| DIRECCION DE TURISMO | \$1,239,282.96 | \$5,419.12 | \$1,244,702.08 | \$234,839.06 | \$234,839.06 | \$1,009,863.02 |
| DIRECCION DE DESARROLLO AGRICOLA | \$1,970,190.09 | \$1,904,873.56 | \$3,875,063.65 | \$2,413,555.98 | \$2,347,461.47 | \$1,461,507.67 |
| DIRECCION DE PRODUCCION PECUARIA | \$230,545.07 | \$0.00 | \$230,545.07 | \$53,603.83 | \$53,603.83 | \$176,941.24 |
| SECRETARIA DE BIENESTAR | \$641,017.08 | \$20,042.28 | \$661,059.36 | \$171,174.49 | \$171,174.49 | \$489,884.87 |
| ENLACE SUBDELACION INAPAM | \$353,305.07 | \$201,868.70 | \$555,173.77 | \$242,762.70 | \$242,412.70 | \$312,411.07 |
| DIRECCIÓN DE ASUNTOS DE LA JUVENTUD | \$620,211.89 | \$1,140.17 | \$621,352.06 | \$150,845.10 | \$150,028.10 | \$470,506.96 |
| DIRECCION DE CULTURA | \$9,193,100.67 | -\$541,169.47 | \$8,651,931.20 | \$1,102,458.59 | \$1,100,013.59 | \$7,549,472.61 |
| DIRECCION DE DEPORTE | \$2,333,842.80 | -\$502,350.04 | \$1,831,492.76 | \$518,554.82 | \$518,554.82 | \$1,312,937.94 |
| DIRECCION DE EDUCACION | \$665,214.98 | \$14,688.94 | \$679,903.92 | \$129,068.58 | \$129,068.58 | \$550,835.34 |
| DIRECCIÓN DE BIENESTAR FAMILIAR | \$16,794.31 | \$864.18 | \$17,658.49 | \$1,398.00 | \$1,398.00 | \$16,260.49 |
| DIRECCION DE LA INSTANCIA DE LA MUJER | \$1,224,462.92 | \$158.43 | \$1,224,621.35 | \$184,373.84 | \$167,252.53 | \$1,040,247.51 |
| DIRECCION DE SALUD | \$1,420,196.23 | \$650.00 | \$1,420,846.23 | \$265,287.65 | \$265,287.65 | \$1,155,558.58 |
| UNIDAD DEPORTIVA PERSEVERANCIA | \$1,170,662.05 | \$48,177.85 | \$1,218,839.90 | \$108,502.90 | \$108,502.90 | \$1,110,337.00 |
| SECRETARIA DE OBRA PUBLICA Y RECONSTRUCCION | \$807,596.85 | \$7,800.00 | \$815,396.85 | \$79,777.42 | \$79,777.42 | \$735,619.43 |
| DIRECCION DE DESARROLLO URBANO Y OBRAS PUBLICA | \$18,151,756.14 | \$12,556,088.68 | \$30,707,844.82 | \$10,989,146.41 | \$9,924,907.93 | \$19,718,698.41 |
| DIRECCION DE FRACCIONAMIENTOS, CONDOMINIOS Y I | \$1,767,230.08 | \$9,630.40 | \$1,776,860.48 | \$386,814.95 | \$385,154.95 | \$1,390,045.53 |
| DIRECCION DE RECONSTRUCCION | \$416,150.59 | \$2,967.29 | \$419,117.88 | \$79,013.78 | \$79,013.78 | \$340,104.10 |
| COORDINACION DE PLANEACION Y DESARROLLO URBAN | \$150,591.88 | \$0.00 | \$150,591.88 | \$31,726.59 | \$31,726.59 | \$118,865.29 |
| DIRECCION DE SERVICIOS PUBLICOS MUNICIPALES | \$45,428,019.47 | -\$563,007.58 | \$44,865,011.89 | \$12,733,852.81 | \$12,643,131.15 | \$32,131,159.08 |



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| DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLC | \$3,198,882.79 | \$2,010,921.55 | \$5,209,804.34 | \$2,788,810.52 | \$2,785,087.61 | \$2,420,993.82 |
| OFICIALIAS DE REGISTRO CIVIL | \$3,407,768.97 | \$58,119.12 | \$3,465,888.09 | \$722,318.95 | \$718,495.95 | \$2,743,569.14 |
| DIRECCION DE ATENCION A LA DIVERSIDAD SEXUAL | \$520,164.86 | \$1,768.00 | \$521,932.86 | \$58,388.85 | \$58,388.85 | \$463,544.01 |
| DIRECCION DE SEGURIDAD PUBLICA MUNICIPAL | \$45,552,424.71 | \$596,517.58 | \$46,148,942.29 | \$11,510,970.22 | \$11,370,184.18 | \$34,637,972.07 |
| DIRECCIÓN DE TRÁNSITO MUNICIPAL | \$5,324,271.88 | -\$29,607.26 | \$5,294,664.62 | \$1,691,102.52 | \$1,670,793.51 | \$3,603,562.10 |
| DIRECCION DE PROTECCION CIVIL Y BOMBEROS | \$6,205,455.37 | -\$419,176.47 | \$5,786,278.90 | \$1,507,383.10 | \$1,493,823.98 | \$4,278,895.80 |
| OFICIALIA MAYOR | \$7,354,284.73 | \$49,243.51 | \$7,403,528.24 | \$1,434,208.60 | \$1,431,485.60 | \$5,969,319.64 |
| TESORERÍA MUNICIPAL | \$15,867,308.96 | \$2,375,448.61 | \$18,242,757.57 | \$4,809,696.36 | \$4,808,946.36 | \$13,433,061.21 |
| CONTRALORIA MUNICIPAL | \$887,141.53 | \$19,772.27 | \$906,913.80 | \$349,940.65 | \$348,410.52 | \$556,973.15 |
| DIRECCIÓN DE IMPUESTO PREDIAL | \$13,162,915.62 | -\$4,081,807.85 | \$9,081,107.77 | \$6,263,732.87 | \$6,262,593.35 | \$2,817,374.90 |
| DIRECCION DE ADMINISTRACION | \$26,487,439.22 | \$464,464.03 | \$26,951,903.25 | \$6,913,595.56 | \$6,875,998.71 | \$20,038,307.69 |
| DIRECCION DE EVALUACION Y SEGUIMIENTO | \$285,961.70 | \$279.25 | \$286,240.95 | \$69,373.27 | \$69,373.27 | \$216,867.68 |
| JUZGADO DE PAZ | \$612,163.95 | \$2,118.61 | \$614,282.56 | \$154,566.62 | \$154,566.62 | \$459,715.94 |
| DIRECCION DE CATASTRO | \$310,681.25 | \$4,500.00 | \$315,181.25 | \$63,689.47 | \$63,689.47 | \$251,491.78 |
| PRESIDENCIA | \$11,323,398.74 | \$187,534.21 | \$11,510,932.95 | \$2,515,925.66 | \$2,438,100.32 | \$8,995,007.29 |
| SINDICATURA | \$1,740,180.08 | \$4,055,856.00 | \$5,796,036.08 | \$4,512,679.09 | \$4,512,679.09 | \$1,283,356.99 |
| REGIDURIA DE LA COMISION DE HACIENDA, PROGRAMAC | \$1,581,430.48 | \$1,245.01 | \$1,582,675.49 | \$425,129.24 | \$425,129.24 | \$1,157,546.25 |
| REGIDURIA TURISMO, PLANEACION Y DESARROLLO, DES | \$1,950,545.41 | \$1,370.36 | \$1,951,915.77 | \$344,459.23 | \$343,759.23 | \$1,607,456.54 |
| REGIDURIA DE DESARROLLO ECONOMICO, CORRDNACI | \$1,597,568.65 | \$29,891.90 | \$1,627,460.55 | \$430,888.09 | \$430,888.09 | \$1,196,572.46 |
| REGIDURIA DE CIENCIA Y TECNOLOGIA, EDUCACION CUL | \$1,442,666.49 | \$30,872.63 | \$1,473,539.12 | \$378,593.12 | \$377,593.01 | \$1,094,946.00 |
| REGIDURIA DE SERVICIOS PUBLICOS, DERECHOS HUMAI | \$1,705,722.20 | \$696.00 | \$1,706,418.20 | \$439,048.71 | \$439,048.71 | \$1,267,369.49 |
| FAEDE POR DISTRIBUIR | \$7,646,420.25 | \$924,356.64 | \$8,570,776.89 | \$0.00 | \$0.00 | \$8,570,776.89 |
| FISM POR DISTRIBUIR | \$34,148,133.60 | -\$14,049,848.70 | \$20,098,284.90 | \$0.00 | \$0.00 | \$20,098,284.90 |
| Sin Ramo/Dependencia | \$321,103,111.26 | \$9,049,205.92 | \$330,152,317.18 | \$89,227,791.07 | \$87,042,163.98 | \$240,924,526.11 |
| Total del Gasto | \$321,103,111.26 | \$9,049,205.92 | \$330,152,317.18 | \$89,227,791.07 | \$87,042,163.98 | \$240,924,526.11 |



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| | | | | | | 6 = (3 - 4) |

C. ALAN FRANCISCO MARTINEZ GARCIA
PRESIDENTE MUNICIPAL CONSTITUCIONAL



C.P. CERLI ELIZABETH BARON ARMENTA
TESORERA MUNICIPAL

