



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 2020

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$49,555,960.54	\$9,174,922.92	\$58,730,883.46	\$52,042,325.96	\$52,042,325.96	\$6,688,557.50
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$4,316,944.66	\$610,261.89	\$4,927,206.55	\$3,856,475.45	\$3,856,475.45	\$1,070,731.10
1.1.2 Sindicatura						
1.1.2.1 Sindico Único	\$1,403,566.27	\$132,588.84	\$1,536,155.11	\$1,374,648.86	\$1,374,648.86	\$161,506.25
1.1.2.2 Asuntos Jurídicos	\$1,226,327.89	\$12,846.17	\$1,239,174.06	\$1,151,132.97	\$1,151,132.97	\$88,041.09
1.1.2.3 Patrimonio	\$207,604.58	-\$80,254.50	\$127,350.08	\$59,510.72	\$59,510.72	\$67,839.36
1.1.3 Regiduría						
1.1.3.1 Regiduría Primera	\$712,021.52	\$32,311.46	\$744,332.98	\$652,481.20	\$652,481.20	\$91,851.78
1.1.3.2 Regiduría Segunda	\$650,422.05	\$37,496.20	\$687,918.25	\$571,372.68	\$571,372.68	\$116,545.57
1.1.3.3 Regiduría Tercera	\$710,409.76	\$10,279.86	\$720,689.62	\$644,218.96	\$644,218.96	\$76,470.66
1.1.3.4 Regiduría Cuarta	\$655,841.03	\$25,083.40	\$680,924.43	\$617,974.33	\$617,974.33	\$62,950.10
1.1.3.5 Regiduría Quinta	\$653,468.34	\$13,747.08	\$667,215.42	\$621,239.84	\$621,239.84	\$45,975.58
1.1.4 Secretaría del Ayuntamiento						
1.1.4.1 Secretaría	\$1,601,412.65	\$487,984.14	\$2,089,396.79	\$1,959,900.16	\$1,959,900.16	\$129,496.63
1.1.5 Organismo de Control Interno						
1.1.5.1 Contraloría Interna	\$983,706.01	\$68,950.13	\$1,052,656.14	\$979,822.30	\$979,822.30	\$72,833.84
1.1.6 Agentes y Subagentes Municipales						
1.1.6.1 Agentes y Subagentes Municipales	\$2,434,827.20	-\$105.33	\$2,434,721.87	\$2,432,977.86	\$2,432,977.86	\$1,744.01
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Gobernación	\$405,848.86	-\$11,429.54	\$394,419.32	\$360,828.26	\$360,828.26	\$33,591.06
1.2.1.2 Oficialía Mayor	\$2,539,958.96	\$474,017.47	\$3,013,976.43	\$2,617,533.81	\$2,617,533.81	\$396,442.62
1.2.1.3 Sistemas/Informática	\$173,468.24	-\$2,436.23	\$171,032.01	\$153,918.30	\$153,918.30	\$17,113.71
1.2.1.4 Comunicación Social	\$1,030,793.57	\$576,170.59	\$1,606,964.16	\$1,406,467.23	\$1,406,467.23	\$200,496.93
1.2.1.5 Protección Civil	\$340,255.37	\$29,248.76	\$369,504.13	\$283,046.00	\$283,046.00	\$86,458.13
1.2.1.6 Unidad de Acceso a la Información	\$280,893.48	\$5,657.02	\$286,550.50	\$268,129.46	\$268,129.46	\$18,421.04
1.2.1.7 Instituto Municipal de la Mujer	\$335,036.37	\$38,390.38	\$373,426.75	\$337,412.29	\$337,412.29	\$36,014.46
1.2.1.8 Maquinaria y Parque Vehicular	\$1,223,846.53	\$50,179.82	\$1,274,026.35	\$1,136,719.65	\$1,136,719.65	\$137,306.70
1.2.2 Desarrollo Económico						
1.2.2.1 Ganadería	\$1,234,291.16	\$54,226.61	\$1,288,517.77	\$1,196,168.82	\$1,196,168.82	\$92,348.95
1.2.2.2 Fomento Agropecuario	\$275,073.50	-\$2,329.67	\$272,743.83	\$120,937.55	\$120,937.55	\$151,806.28
1.2.3 Desarrollo Social						
1.2.3.1 Sistema Integral de la Familia	\$3,245,320.79	-\$206,894.14	\$3,038,426.65	\$2,596,485.00	\$2,596,485.00	\$441,941.65
1.2.3.2 Educación	\$330,098.40	\$149,003.46	\$479,101.86	\$445,487.13	\$445,487.13	\$33,614.73
1.2.3.3 Desarrollo Cultural	\$329,283.93	-\$26,254.50	\$303,029.43	\$54,653.95	\$54,653.95	\$248,375.48
1.2.3.4 Registro Civil	\$1,808,099.04	\$110,203.10	\$1,918,302.14	\$1,802,239.23	\$1,802,239.23	\$116,062.91
1.2.3.5 Limpia Pública	\$6,113,713.88	\$371,469.74	\$6,485,183.62	\$5,840,605.58	\$5,840,605.58	\$644,578.04
1.2.3.6 Comude	\$597,759.38	\$53,611.73	\$651,371.11	\$537,641.70	\$537,641.70	\$113,729.41
1.2.3.7 Alumbrado Público	\$1,582,424.09	\$4,697,346.45	\$6,279,770.54	\$6,167,748.09	\$6,167,748.09	\$112,022.45
1.2.3.8 Preservación del Medio Ambiente	\$289,740.57	\$2,195.51	\$291,936.08	\$191,009.49	\$191,009.49	\$100,926.59
1.2.3.9 Desarrollo Municipal de la Juventud	\$128,574.05	\$5,392.24	\$133,966.29	\$83,849.42	\$83,849.42	\$50,116.87
1.2.4 Servicios Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Dirección de Obras Públicas						
1.2.5.1 Obra Pública	\$3,937,636.11	\$312,467.39	\$4,250,103.50	\$3,888,885.70	\$3,888,885.70	\$361,217.80
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Seguridad Pública	\$134,854.53	\$87,237.03	\$222,091.56	\$194,907.88	\$194,907.88	\$27,183.68
1.2.7 Tesorería						
1.2.7.1 Tesorería	\$7,404,932.06	\$1,057,606.05	\$8,462,538.11	\$7,209,301.47	\$7,209,301.47	\$1,253,236.64
1.2.7.2 Catastro	\$257,505.71	-\$1,345.69	\$256,160.02	\$226,594.62	\$226,594.62	\$29,565.40
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	\$73,711,585.00	\$3,867,568.17	\$77,579,153.17	\$77,162,816.17	\$77,162,816.17	\$416,337.00
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						



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Concepto	Egresos					
	Aprobada	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
1.1.1.1 Presidencia Municipal	\$0.00	\$737,334.18	\$737,334.18	\$737,334.18	\$737,334.18	\$0.00
1.1.2 Sindicatura						
1.1.2.1 Sindico Único	\$0.00	\$14,464.00	\$14,464.00	\$14,464.00	\$14,464.00	\$0.00
1.1.2.2 Asuntos Jurídicos	\$0.00	\$1,360.49	\$1,360.49	\$1,360.49	\$1,360.49	\$0.00
1.1.2.3 Patrimonio	\$0.00	\$992,446.86	\$992,446.86	\$992,446.86	\$992,446.86	\$0.00
1.1.3 Regiduría						
1.1.3.1 Regiduría Primera	\$0.00	\$16,136.25	\$16,136.25	\$16,136.25	\$16,136.25	\$0.00
1.1.3.2 Regiduría Segunda	\$0.00	\$2,806.73	\$2,806.73	\$2,806.73	\$2,806.73	\$0.00
1.1.3.3 Regiduría Tercera	\$0.00	\$1,962.01	\$1,962.01	\$1,962.01	\$1,962.01	\$0.00
1.1.3.4 Regiduría Cuarta	\$0.00	\$5,654.91	\$5,654.91	\$5,654.91	\$5,654.91	\$0.00
1.1.3.5 Regiduría Quinta	\$0.00	\$2,765.30	\$2,765.30	\$2,765.30	\$2,765.30	\$0.00
1.1.4 Secretaría del Ayuntamiento						
1.1.4.1 Secretaría	\$0.00	\$4,120.06	\$4,120.06	\$4,120.06	\$4,120.06	\$0.00
1.1.5 Organismo de Control Interno						
1.1.5.1 Contraloría Interna	\$0.00	\$5,246.57	\$5,246.57	\$5,246.57	\$5,246.57	\$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						
1.2.1.1 Gobernación	\$0.00	\$853.50	\$853.50	\$853.50	\$853.50	\$0.00
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
1.2.1.4 Comunicación Social	\$0.00	\$12,560.64	\$12,560.64	\$12,560.64	\$12,560.64	\$0.00
1.2.1.5 Protección Civil	\$0.00	\$592.90	\$592.90	\$592.90	\$592.90	\$0.00
1.2.1.6 Unidad de Acceso a la Información	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.7 Instituto Municipal de la Mujer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.8 Maquinaria y Parque Vehicular	\$0.00	\$2,246,570.24	\$2,246,570.24	\$2,246,570.24	\$2,246,570.24	\$0.00
1.2.2 Desarrollo Económico						
1.2.2.1 Ganadería	\$0.00	\$370.57	\$370.57	\$370.57	\$370.57	\$0.00
1.2.2.2 Fomento Agropecuario	\$0.00	\$444.68	\$444.68	\$444.68	\$444.68	\$0.00
1.2.3 Desarrollo Social						
1.2.3.1 Sistema Integral de la Familia	\$0.00	\$69,792.23	\$69,792.23	\$69,792.23	\$69,792.23	\$0.00
1.2.3.2 Educación	\$0.00	\$2,727.36	\$2,727.36	\$2,727.36	\$2,727.36	\$0.00
1.2.3.3 Desarrollo Cultural	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.4 Registro Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.5 Limpia Pública	\$0.00	\$36,743.05	\$36,743.05	\$36,743.05	\$36,743.05	\$0.00
1.2.3.6 Comude	\$0.00	\$189.66	\$189.66	\$189.66	\$189.66	\$0.00
1.2.3.7 Alumbrado Público	\$0.00	\$795,202.83	\$795,202.83	\$795,202.83	\$795,202.83	\$0.00
1.2.3.8 Preservación del Medio Ambiente	\$0.00	\$601.67	\$601.67	\$601.67	\$601.67	\$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 Dirección de Obras Públicas						
1.2.5.1 Obra Pública	\$46,757,007.00	\$10,797,778.79	\$57,554,785.79	\$57,138,448.79	\$57,138,448.79	\$416,337.00
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Seguridad Pública	\$0.00	\$8,554,775.20	\$8,554,775.20	\$8,554,775.20	\$8,554,775.20	\$0.00
1.2.7 Tesorería						
1.2.7.1 Tesorería	\$26,954,578.00	-\$20,435,932.51	\$6,518,645.49	\$6,518,645.49	\$6,518,645.49	\$0.00
1.2.7.2 Catastro	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3 Administración Pública Paramunicipal						
1.3.1 Organismos 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	\$123,267,545.54	\$13,042,491.09	\$136,310,036.63	\$129,205,142.13	\$129,205,142.13	\$7,104,894.50



DR. SERGIO MANZUR NAVARRETE
PRESIDENTE MUNICIPAL
2018 - 2021

LIC. RICARDO MORALES PÓRFAS
SINDICO ÚNICO
2018 - 2021

LIC. JONATAN MORALES PÓRFAS
REGIDOR PRIMERO
REGIDURIA PRIMERA
2018 - 2021

CP. CARLOS MARGUIA TINOCO
TESORERO MUNICIPAL
TESORERIA
2018 - 2021