



MUNICIPIO JUAN RODRIGUEZ CLARA

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2020

Concepto	Egresos					
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$49,555,960.54	\$1,000,245.26	\$50,556,205.80	\$12,702,521.91	\$12,702,521.91	\$37,853,683.89
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$4,316,944.66	\$269,626.16	\$4,586,570.82	\$1,378,402.75	\$1,378,402.75	\$3,208,168.07
1.1.2 Sindicatura						
1.1.2.1 Sindico Único	\$1,403,566.27	-\$4,892.00	\$1,398,674.27	\$303,821.82	\$303,821.82	\$1,094,852.45
1.1.2.2 Asuntos Jurídicos	\$1,226,327.89	-\$4,000.00	\$1,222,327.89	\$264,956.13	\$264,956.13	\$957,371.76
1.1.2.3 Patrimonio	\$207,604.58	\$272.60	\$207,877.18	\$28,777.60	\$28,777.60	\$179,099.58
1.1.3 Regiduría						
1.1.3.1 Regiduría Primera	\$712,021.52	-\$5,500.00	\$706,521.52	\$156,376.52	\$156,376.52	\$550,145.00
1.1.3.2 Regiduría Segunda	\$650,422.05	\$0.00	\$650,422.05	\$135,800.96	\$135,800.96	\$514,621.09
1.1.3.3 Regiduría Tercera	\$710,409.76	\$0.00	\$710,409.76	\$152,745.38	\$152,745.38	\$557,664.38
1.1.3.4 Regiduría Cuarta	\$655,841.03	\$3,660.00	\$659,501.03	\$147,304.64	\$147,304.64	\$512,196.39
1.1.3.5 Regiduría Quinta	\$653,468.34	-\$1,167.00	\$652,301.34	\$145,923.42	\$145,923.42	\$506,377.92
1.1.4 Secretaría del Ayuntamiento						
1.1.4.1 Secretaría	\$1,601,412.65	\$1,490.00	\$1,602,902.65	\$345,674.23	\$345,674.23	\$1,257,228.42
1.1.5 Organismo de Control Interno						
1.1.5.1 Contraloría Interna	\$983,706.01	\$12,168.18	\$995,874.19	\$234,316.92	\$234,316.92	\$761,557.27
1.1.6 Agentes y Subagentes Municipales						
1.1.6.1 Agentes y Subagentes Municipales	\$2,434,827.20	\$0.00	\$2,434,827.20	\$573,434.82	\$573,434.82	\$1,861,392.38
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Gobernación	\$405,848.86	-\$1,500.00	\$404,348.86	\$84,311.24	\$84,311.24	\$320,037.62
1.2.1.2 Oficialía Mayor	\$2,539,958.96	\$581,898.61	\$3,121,857.57	\$910,005.70	\$910,005.70	\$2,211,851.87
1.2.1.3 Sistemas/Informática	\$173,468.24	\$2,205.35	\$175,673.59	\$37,832.51	\$37,832.51	\$137,841.08
1.2.1.4 Comunicación Social	\$1,030,793.57	-\$66,227.84	\$964,565.73	\$253,230.48	\$253,230.48	\$711,335.25
1.2.1.5 Protección Civil	\$340,255.37	-\$7,886.76	\$332,368.61	\$62,250.95	\$62,250.95	\$270,117.66
1.2.1.6 Unidad de Acceso a la Información	\$280,893.48	\$0.00	\$280,893.48	\$61,812.12	\$61,812.12	\$219,081.36
1.2.1.7 Instituto Municipal de la Mujer	\$335,036.37	\$2,928.00	\$337,964.37	\$72,513.01	\$72,513.01	\$265,451.36
1.2.1.8 Maquinaria y Parque Vehicular	\$1,223,846.53	-\$52,781.07	\$1,171,065.46	\$320,875.43	\$320,875.43	\$850,190.03
1.2.2 Desarrollo Económico						
1.2.2.1 Ganadería	\$1,234,291.16	\$0.00	\$1,234,291.16	\$221,675.00	\$221,675.00	\$1,012,616.16
1.2.2.2 Fomento Agropecuario	\$275,073.50	-\$2,000.00	\$273,073.50	\$28,509.24	\$28,509.24	\$244,564.26
1.2.3 Desarrollo Social						
1.2.3.1 Sistema Integral de la Familia Municipal	\$3,245,320.79	-\$26,741.78	\$3,218,579.01	\$737,137.04	\$737,137.04	\$2,481,441.97
1.2.3.2 Educación	\$330,098.40	\$1,000.00	\$331,098.40	\$75,725.71	\$75,725.71	\$255,372.69
1.2.3.3 Desarrollo Cultural	\$329,283.93	\$145.50	\$329,429.43	\$54,653.95	\$54,653.95	\$274,775.48
1.2.3.4 Registro Civil	\$1,808,099.04	\$1,160.00	\$1,809,259.04	\$365,143.92	\$365,143.92	\$1,444,115.12
1.2.3.5 Limpia Pública	\$6,113,713.88	\$16,539.64	\$6,130,253.52	\$1,346,739.70	\$1,346,739.70	\$4,783,513.82
1.2.3.6 Comude	\$597,759.38	\$5,518.00	\$603,277.38	\$133,803.63	\$133,803.63	\$469,473.75
1.2.3.7 Alumbrado Público	\$1,582,424.09	\$519,960.34	\$2,102,384.43	\$1,497,426.93	\$1,497,426.93	\$604,957.50
1.2.3.8 Preservación del Medio Ambiente	\$289,740.57	-\$1,000.00	\$288,740.57	\$43,956.50	\$43,956.50	\$244,784.07
1.2.3.9 Desarrollo Municipal de la Juventud	\$128,574.05	\$0.00	\$128,574.05	\$23,984.94	\$23,984.94	\$104,589.11
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	\$68,411.40	\$4,006,047.51	\$927,084.65	\$927,084.65	\$3,078,962.86
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Seguridad Pública	\$134,854.53	\$45,279.81	\$180,134.34	\$102,885.83	\$102,885.83	\$77,248.51
1.2.7 Tesorería						
1.2.7.1 Tesorería	\$7,404,932.06	-\$357,321.88	\$7,047,610.18	\$1,418,909.27	\$1,418,909.27	\$5,628,700.91
1.2.7.2 Catastro	\$257,505.71	-\$1,000.00	\$256,505.71	\$54,518.97	\$54,518.97	\$201,986.74
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	\$2,559,380.00	\$76,270,965.00	\$5,060,383.60	\$5,060,383.60	\$71,210,581.40
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$0.00	\$325,000.00	\$325,000.00	\$0.00	\$0.00	\$325,000.00





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Concepto	Aprobado	Ampliaciones / (Reducciones)	Egresos			Subejercicio
			Modificado	Devengado	Pagado	
1.1.2 Sindicatura						
1.1.2.1 Sindico 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	\$1,604,452.00	\$1,604,452.00	\$0.00	\$0.00	\$1,604,452.00
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 Organismo 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						
1.2.1.1 Gobernación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.5 Protección Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$1,900,000.00	\$1,900,000.00	\$298,664.78	\$298,664.78	\$1,601,335.22
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
1.2.3 Desarrollo Social						
1.2.3.1 Sistema Integral de la Familia Municipal	\$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
1.2.3.4 Registro Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.5 Limpia Pública	\$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
1.2.3.7 Alumbrado Público	\$0.00	\$780,000.00	\$780,000.00	\$259,989.03	\$259,989.03	\$520,010.97
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 Dirección de Obras Públicas						
1.2.5.1 Obra Pública	\$46,757,007.00	\$7,783,648.00	\$54,540,655.00	\$818,180.00	\$818,180.00	\$53,722,475.00
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Seguridad Pública	\$0.00	\$9,900,000.00	\$9,900,000.00	\$1,644,762.59	\$1,644,762.59	\$8,255,237.41
1.2.7 Tesorería						
1.2.7.1 Tesorería	\$26,954,578.00	-\$19,733,720.00	\$7,220,858.00	\$2,038,787.20	\$2,038,787.20	\$5,182,070.80
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 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	\$123,267,545.54	\$3,559,625.26	\$126,827,170.80	\$17,762,905.51	\$17,762,905.51	\$109,064,265.29








**DR. SERGIO MANZUR NAVARRETE**  
 PRESIDENTE MUNICIPAL

**LIC. RUBI JUÁREZ OSORIO**  
 SINDICO UNICO

**SR. JOFAN MORALES PORTAS**  
 REGIDOR PRIMERO

**CP. CARLOS MURGUÍA TINOCO**  
 TESORERO MUNICIPAL

**PRESIDENCIA**  
 2018 - 2021

**SINDICO UNICO**  
 2018 - 2021

**REGIDURIA PRIMERA**  
 2018 - 2021

**TESORERIA**  
 2018 - 2021