

| Municipio de Ajacuba (a) Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF Clasificación Administrativa Del 1 de Enero al 30 DE Junio de 2023 (b) (PESOS) | | | | | | |
|---|----------------------|--------------------------------|----------------------|----------------------|----------------------|----------------------|
| Concepto (c) | Egresos | | | | | Subejercicio (e) |
| | Aprobado (d) | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H) | 53,814,017.28 | 3,983,706.08 | 57,797,723.36 | 21,176,063.91 | 21,176,063.91 | 36,621,659.45 |
| Asamblea Municipal | 3,891,987.96 | 0.00 | 3,891,987.96 | 2,500,741.00 | 2,500,741.00 | 1,391,246.96 |
| Presidencia Municipal | 1,170,020.00 | 75,800.00 | 1,245,820.00 | 658,079.76 | 658,079.76 | 587,740.24 |
| Obras Publicas Mpal. | 8,262,034.86 | 2,338,516.80 | 10,600,551.66 | 4,952,442.56 | 4,952,442.56 | 5,648,109.10 |
| Secretaria Gral. Municipal | 411,680.00 | 14,925.70 | 426,605.70 | 183,463.50 | 183,463.50 | 243,142.20 |
| Tesoreria Municipal | 30,681,370.26 | 134,574.63 | 30,815,944.89 | 7,648,090.86 | 7,648,090.86 | 23,167,854.03 |
| Oficialia Mayor Mpal. | 470,116.00 | 6,331.27 | 476,447.27 | 277,336.63 | 277,336.63 | 199,110.64 |
| Control Interno Mpal. | 842,736.00 | 23,314.33 | 866,050.33 | 386,160.89 | 386,160.89 | 479,889.44 |
| Registro del Estado Familiar | 278,595.84 | 33,000.84 | 311,596.68 | 169,922.43 | 169,922.43 | 141,674.25 |
| Conciliacion Mpal. | 276,352.00 | 0.00 | 276,352.00 | 137,347.99 | 137,347.99 | 139,004.01 |
| Servicios Publicos Municipales | 2,436,075.56 | 278,960.00 | 2,715,035.56 | 1,464,810.51 | 1,464,810.51 | 1,250,225.05 |
| Transparencia y Acceso a la Informacion Mpal. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Instancia de la Mujer Mpal. | 38,616.00 | 0.00 | 38,616.00 | 38,461.00 | 38,461.00 | 155.00 |
| Archivo Municipal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Comunicacion Social Mpal. | 0.00 | 16,440.00 | 16,440.00 | 16,440.00 | 16,440.00 | 0.00 |
| Desarrollo Agropecuario Mpal. | 117,913.50 | 0.00 | 117,913.50 | 76,879.50 | 76,879.50 | 41,034.00 |
| Educacion, Turismo y Cultura Mpal. | 456,522.01 | 590.00 | 457,112.01 | 207,935.01 | 207,935.01 | 249,177.00 |
| Deporte Mpal. | 119,048.00 | 1,910.52 | 120,958.52 | 56,933.52 | 56,933.52 | 64,025.00 |
| Salud Mpal. | 200,760.00 | 15,420.95 | 216,180.95 | 125,326.95 | 125,326.95 | 90,854.00 |
| Ecologia y Medio Ambiente Mpal. | 622,487.12 | 46,097.50 | 668,584.62 | 233,915.82 | 233,915.82 | 434,668.80 |
| Dif Municipal | 1,679,242.17 | 8,352.00 | 1,687,594.17 | 961,317.44 | 961,317.44 | 726,276.73 |
| Unidad Basica de Rehabilitacion Mpal. | 841,445.20 | 11,484.00 | 852,929.20 | 447,959.20 | 447,959.20 | 404,970.00 |
| Caic Mpal. | 0.00 | 4,595.81 | 4,595.81 | 4,595.81 | 4,595.81 | 0.00 |
| Desarrollo Economico Mpal. | 182,224.00 | 8,845.73 | 191,069.73 | 90,669.73 | 90,669.73 | 100,400.00 |
| Juventud Mpal. | 115,848.00 | 3,074.00 | 118,922.00 | 51,344.00 | 51,344.00 | 67,578.00 |
| Proteccion Civil Mpal. | 19,116.80 | 1,800.00 | 20,916.80 | 20,916.80 | 20,916.80 | 0.00 |
| Seguridad Publica Mpal. | 7,666.00 | 18,912.00 | 26,578.00 | 26,578.00 | 26,578.00 | 0.00 |
| Dir. de Agua Potable | 692,160.00 | 0.00 | 692,160.00 | 346,080.00 | 346,080.00 | 346,080.00 |
| Catastro Mpal. | 0.00 | 744,760.00 | 744,760.00 | 73,862.00 | 73,862.00 | 670,898.00 |
| Reglamentos y Espectaculos | 0.00 | 196,000.00 | 196,000.00 | 18,453.00 | 18,453.00 | 177,547.00 |
| II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H) | 22,183,787.00 | 8,629,568.14 | 30,813,355.14 | 6,941,692.62 | 6,941,692.62 | 23,871,662.52 |
| Asamblea Municipal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Presidencia Municipal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Obras Publicas Mpal. | 10,631,004.00 | 5,671,338.14 | 16,302,342.14 | 3,920,309.14 | 3,920,309.14 | 12,382,033.00 |
| Secretaria Gral. Municipal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Tesoreria Municipal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Oficialia Mayor Mpal. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Control Interno Mpal. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Registro del Estado Familiar | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Conciliacion Mpal. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Servicios Publicos Municipales | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transparencia y Acceso a la Informacion Mpal. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Instancia de la Mujer Mpal. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Archivo Municipal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Comunicacion Social Mpal. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Desarrollo Agropecuario Mpal. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Educacion, Turismo y Cultura Mpal. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Deporte Mpal. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Salud Mpal. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Ecologia y Medio Ambiente Mpal. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Dif Municipal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Unidad Basica de Rehabilitacion Mpal. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Caic Mpal. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Desarrollo Economico Mpal. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Juventud Mpal. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Proteccion Civil Mpal. | 1,041,744.00 | 6,960.00 | 1,048,704.00 | 577,326.73 | 577,326.73 | 471,377.27 |
| Seguridad Publica Mpal. | 10,511,039.00 | 2,951,270.00 | 13,462,309.00 | 2,444,056.75 | 2,444,056.75 | 11,018,252.25 |
| Dir. de Agua Potable | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Catastro Mpal. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Reglamentos y Espectaculos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| III. Total de Egresos (III = I + II) | 75,997,804.28 | 12,613,274.22 | 88,611,078.50 | 28,117,756.53 | 28,117,756.53 | 60,493,321.97 |

TESORERO MUNICIPAL

SINDICA PROCURADOR MPAL.

ING. JAZMIN MOCIÑO MORALES

C. ROSA A. CERON ALVARADO

PRESIDENTE MUNICIPAL CONST.

LIC. FRANCISCO L. BASURTO ACOSTA