



**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA**

JUCHITEPEC 0016

DEL 1 DE ENERO AL 31 DE MARZO DE 2026

| CONCEPTO | | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|----------------------|----------------------------|----------------------|----------------------|----------------------|---------------------|
| | | APROBADO | AMPLIACIONES Y REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| | | 1 | 2 | 3 = (1+2) | 4 | 5 | |
| A00 | PRESIDENCIA | 9,330,268.96 | 0.00 | 9,330,268.96 | 8,550,168.09 | 8,550,168.09 | 780,100.87 |
| A01 | Comunicación Social | 162,806.00 | 0.00 | 162,806.00 | 76,092.31 | 76,092.31 | 86,713.69 |
| A02 | Derechos Humanos | 39,729.00 | 0.00 | 39,729.00 | 41,964.40 | 41,964.40 | -2,235.40 |
| B01 | Sindicatura I | 287,646.00 | 0.00 | 287,646.00 | 285,490.84 | 285,490.84 | 2,155.16 |
| C01 | Regiduría I | 201,690.00 | 0.00 | 201,690.00 | 201,580.86 | 201,580.86 | 109.14 |
| C02 | Regiduría II | 224,622.00 | 0.00 | 224,622.00 | 213,040.02 | 213,040.02 | 11,581.98 |
| C03 | Regiduría III | 228,231.00 | 0.00 | 228,231.00 | 232,529.54 | 223,687.06 | -4,298.54 |
| C04 | Regiduría IV | 224,622.00 | 0.00 | 224,622.00 | 223,912.80 | 223,912.80 | 709.20 |
| C05 | Regiduría V | 201,690.00 | 0.00 | 201,690.00 | 201,580.86 | 201,580.86 | 109.14 |
| C06 | Regiduría VI | 199,770.00 | 0.00 | 199,770.00 | 197,862.54 | 197,862.54 | 1,907.46 |
| C07 | Regiduría VII | 201,690.00 | 0.00 | 201,690.00 | 201,580.86 | 201,580.86 | 109.14 |
| D00 | SECRETARIA DEL AYUNTAMIENTO | 658,846.00 | 0.00 | 658,846.00 | 426,849.11 | 367,294.93 | 231,996.89 |
| E00 | ADMINISTRACIÓN | 524,989.00 | 0.00 | 524,989.00 | 168,010.61 | 168,010.61 | 356,978.39 |
| F01 | Desarrollo Urbano y Servicios Públicos | 283,726.00 | 0.00 | 283,726.00 | 270,441.89 | 270,441.89 | 13,284.11 |
| G00 | DIRECCIÓN DE ECOLOGÍA | 7,249.00 | 0.00 | 7,249.00 | 0.00 | 0.00 | 7,249.00 |
| H00 | SERVICIOS PUBLICOS | 3,090,102.75 | 0.00 | 3,090,102.75 | 2,663,443.04 | 2,491,229.98 | 426,659.71 |
| I01 | Dirección de Desarrollo Social | 113,658.00 | 0.00 | 113,658.00 | 109,912.58 | 109,912.58 | 3,745.42 |
| I02 | Salud | 132,711.00 | 0.00 | 132,711.00 | 108,863.28 | 108,863.28 | 23,847.72 |
| K00 | ÓRGANO INTERNO DE CONTROL MUNICIPAL | 308,531.00 | 0.00 | 308,531.00 | 377,566.78 | 377,566.78 | -69,035.78 |
| L00 | TESORERIA | 3,966,553.75 | 0.00 | 3,966,553.75 | 5,145,117.94 | 5,145,117.94 | -1,178,564.19 |
| M00 | CONSEJERIA JURIDICA | 544,523.00 | 0.00 | 544,523.00 | 656,457.57 | 656,457.57 | -111,934.57 |
| N00 | DIRECCIÓN DE DESARROLLO ECONOMICO | 233,600.00 | 0.00 | 233,600.00 | 220,128.37 | 220,128.37 | 13,471.63 |
| N01 | Desarrollo Agropecuario | 141,852.00 | 0.00 | 141,852.00 | 103,929.60 | 103,929.60 | 37,922.40 |
| O00 | EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL | 168,538.00 | 0.00 | 168,538.00 | 154,326.91 | 154,326.91 | 14,211.09 |
| Q00 | SEGURIDAD PUBLICA Y TRANSITO | 5,771,792.00 | 0.00 | 5,771,792.00 | 3,527,292.65 | 3,303,013.05 | 2,244,499.35 |
| R00 | CASA DE LA CULTURA | 188,203.00 | 0.00 | 188,203.00 | 193,182.47 | 193,182.47 | -4,979.47 |
| S00 | UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 149,612.00 | 0.00 | 149,612.00 | 115,467.16 | 115,467.16 | 34,144.84 |
| T00 | COORDINACIÓN MUNICIPAL DE PROTECCIÓN CIVIL | 3,306,427.20 | 0.00 | 3,306,427.20 | 3,395,407.54 | 3,277,594.33 | -88,980.34 |
| V00 | DIRECCION DE LAS MUJERES | 114,224.00 | 0.00 | 114,224.00 | 94,886.43 | 94,886.43 | 19,337.57 |
| X00 | DIRECCIÓN DE OBRAS PÚBLICAS | 4,633,212.83 | 0.00 | 4,633,212.83 | 642,252.73 | 517,713.79 | 3,990,960.10 |
| TOTAL DEL GASTO | | 35,641,115.49 | 0.00 | 35,641,115.49 | 28,799,339.78 | 28,092,098.31 | 6,841,775.71 |



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|----------|----------|----------------------------|------------|-----------|--------|--------------|
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| | 1 | 2 | 3=(1+2) | 4 | 5 | |
| | | | | | | 6=(3-4) |



Presidente Municipal


C. José Juan Calvo Fernández

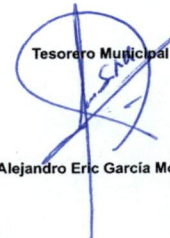


Secretario del Ayuntamiento


Lic. Gabriel Neri Balbuena



Tesorero Municipal


C.P. Alejandro Eric García Morales