

**AYUNTAMIENTO CONSTITUCIONAL DE JALAPA,
TABASCO
2021-2024**



**MUNICIPIO DE JALAPA, TABASCO
DIRECCIÓN DE FINANZAS MPAL.**

**Estado Analítico Del Presupuesto De
Egreso Detallado (Clasificación
Administrativa)-LDF**

MUNICIPIO DE JALAPA

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

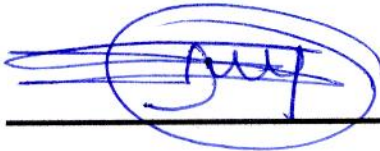
Clasificación Administrativa

Del 1 de enero al 30 de junio de 2023

(PESOS)

| Concepto | Egresos | | | | | Subejercicio |
|-------------------------------------------------------------------------|-----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| I. Gasto No Etiquetado | 240,013,072.00 | 32,484,488.06 | 272,497,560.06 | 108,873,578.32 | 101,647,443.45 | 163,623,981.74 |
| (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N+Ñ+O+P+Q+R+S+T+U+V) | | | | | | |
| A. Presidencia Municipal | 9,469,875.93 | 834,876.96 | 10,304,752.89 | 4,153,401.87 | 4,065,051.09 | 6,151,351.02 |
| B. Secretaría Municipal | 13,969,861.96 | 163,359.44 | 14,133,221.40 | 5,418,027.50 | 5,344,472.74 | 8,715,193.90 |
| C. Direccion de Finanzas | 9,634,665.31 | 487,620.56 | 10,122,285.87 | 4,527,727.36 | 4,417,940.52 | 5,594,558.51 |
| D. Direccion de Programacion | 5,306,596.36 | 4,563,567.68 | 9,870,164.04 | 1,294,378.38 | 1,286,007.92 | 8,575,785.66 |
| E. Contraloria Municipal | 2,631,839.82 | 227,396.58 | 2,859,236.40 | 1,236,486.06 | 1,223,222.18 | 1,622,750.34 |
| F. Direccion de Desarrollo | 12,184,070.97 | 1,105,024.56 | 13,289,095.53 | 5,000,361.68 | 4,883,843.70 | 8,288,733.85 |
| G. Direccion de Fomento Economico | 2,046,254.61 | 3,584,194.06 | 5,630,448.67 | 4,388,627.91 | 2,314,017.99 | 1,241,820.76 |
| H. Direccion de Obras, Ordenamiento Territorial y Servicios Municipales | 26,748,201.83 | 10,569,263.61 | 37,317,465.44 | 20,090,908.82 | 17,441,579.77 | 17,226,556.62 |
| I. Direccion de Educacion, Cultura y Recreacion | 18,374,450.93 | 1,923,477.73 | 20,297,928.66 | 8,698,813.11 | 8,347,828.79 | 11,599,115.55 |
| J. Direccion de Administracion | 58,019,476.57 | 1,766,193.02 | 59,785,669.59 | 16,866,988.97 | 15,774,667.66 | 42,918,680.62 |
| K. Direccion de Seguridad Publica | 39,342,853.08 | 1,196,864.08 | 40,539,717.16 | 16,263,991.13 | 15,961,907.73 | 24,275,726.03 |
| L. Direccion de Tránsito | 5,322,953.21 | 212,375.82 | 5,535,329.03 | 2,289,206.11 | 2,239,343.21 | 3,246,122.92 |
| M. Direccion de Asuntos Jurídicos | 4,679,029.70 | 4,187,972.91 | 8,867,002.61 | 6,100,928.59 | 6,092,231.65 | 2,766,074.02 |
| N. Direccion de Atención Ciudadana | 1,663,682.05 | 605,379.81 | 2,269,061.86 | 873,692.53 | 865,235.83 | 1,395,369.33 |
| Ñ. Direccion de Atención a Las Mujeres | 1,658,782.91 | 58,560.84 | 1,717,343.75 | 669,536.40 | 660,959.26 | 1,047,807.35 |
| O. Direccion de Proteccion Ambiental y Desarrollo Sustentable | 8,965,561.20 | 533,997.68 | 9,499,558.88 | 3,362,430.02 | 3,310,569.62 | 6,137,128.86 |
| P. Unidad de Protección Civil | 5,219,069.21 | 116,690.70 | 5,335,759.91 | 1,646,187.78 | 1,598,016.00 | 3,689,572.13 |
| Q. Coordinación del Dif | 14,072,499.37 | 303,379.50 | 14,375,878.87 | 5,664,953.14 | 5,512,213.49 | 8,710,925.73 |
| R. Coordinador de la Unidad de Transparencia y Acceso a la Información | 703,346.98 | 44,292.52 | 747,639.50 | 326,930.96 | 308,334.30 | 420,708.54 |
| II. Gasto Etiquetado | 92,095,822.00 | 34,073,728.10 | 126,169,550.10 | 40,888,678.65 | 40,133,166.55 | 85,280,871.45 |
| (II=A+B+C+D+E+F+G+H+I+J+K+L+M+N+Ñ+O+P+Q+R+S+T+U+V) | | | | | | |
| A. Direccion de Programacion | 54,031,888.00 | -28,400,449.10 | 25,631,438.90 | 0.00 | 0.00 | 25,631,438.90 |
| B. Direccion de Obras, Ordenamiento Territorial y Servicios Municipales | 0.00 | 62,093,611.76 | 62,093,611.76 | 27,420,504.76 | 27,150,654.06 | 34,673,107.00 |
| C. Direccion de Administracion | 15,431,000.00 | -681,000.00 | 14,750,000.00 | 4,140,149.00 | 4,140,149.00 | 10,609,851.00 |
| D. Direccion de Seguridad Publica | 6,770,293.92 | 747,649.00 | 7,517,942.92 | 1,751,676.80 | 1,608,377.80 | 5,766,266.12 |
| E. Direccion de Asuntos Jurídicos | 10,570,000.08 | 0.00 | 10,570,000.08 | 5,148,833.33 | 5,148,833.33 | 5,421,166.75 |
| F. Direccion de Proteccion Ambiental y Desarrollo Sustentable | 5,292,640.00 | 183,742.40 | 5,476,382.40 | 2,297,340.72 | 1,954,978.32 | 3,179,041.68 |
| G. Unidad de Protección Civil | 0.00 | 130,174.04 | 130,174.04 | 130,174.04 | 130,174.04 | 0.00 |
| III. Total de Egresos(III = I + II) | 332,108,894.00 | 66,558,216.16 | 398,667,110.16 | 149,762,256.97 | 141,780,610.00 | 248,904,853.19 |

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor."



L.C.P. LUIS ENRIQUE PEREZ ALVARADO
DIRECTOR DE PROGRAMACION



DR. FERNANDO EMILIO PRIEGO ZURITA
PRESIDENTE MUNICIPAL