

**ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN ADMINISTRATIVA DEL GASTO**  
**SIMOJOVEL**

**EAEPE-CA**

16-ago.-23

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De 01/01/2023 Al 30/06/2023

Concepto	EGRESOS					SUB EJERCICIO	
	APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO		
<b>3 Sector Público Municipal</b>							
<b>3.1 Sector Público No Financiero</b>							
<b>3.1.1 Gobierno General Municipal</b>							
<b>3.1.1.1 Gobierno Municipal</b>							
<b>3.1.1.1.1 Órgano Ejecutivo Municipal</b>							
01	<b>SERVICIOS ADMINISTRATIVOS</b>	<b>367,612,288.07</b>	<b>3,652,924.32</b>	<b>371,265,212.39</b>	<b>96,281,002.61</b>	<b>96,206,960.34</b>	<b>88,892,925.16</b>
01-01	AYUNTAMIENTO	2,862,011.20	-141,452.69	2,720,558.51	970,547.31	970,547.31	40,000.00
01-02	PRESIDENCIA MUNICIPAL	10,537,054.14	15,040,883.62	25,577,937.76	19,173,475.20	19,135,607.19	4,339,002.63
01-03	SECRETARÍA	948,800.00	-115,939.67	832,860.33	299,160.33	299,160.33	24,000.00
01-04	TESORERÍA	4,444,758.54	8,019,121.12	12,463,879.66	2,922,143.62	2,910,298.74	508,376.66
01-05	OFICIALIA MAYOR	4,681,048.80	-1,591,694.83	3,089,353.97	724,371.27	718,987.27	949,046.90
01-06	JUZGADO MUNICIPAL	531,725.60	-69,000.00	462,725.60	107,402.10	107,402.10	12,000.00
01-07	COORDINACION DE AGENCIAS MUNICIPALES	306,100.00	-85,500.00	220,600.00	59,500.00	59,500.00	30,000.00
01-08	DIF MUNICIPAL	5,218,468.27	5,725,210.85	10,943,679.12	2,560,173.77	2,560,173.77	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	338,082,321.52	-28,889,829.79	309,192,491.73	69,464,229.01	69,445,283.63	77,229,373.26
01-10	OTROS (PLANEACION Y CONTRALORIA)	0.00	5,761,125.71	5,761,125.71	0.00	0.00	5,761,125.71
01-11	RECURSOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00
01-12	COORDINACION JURIDICA	0.00	0.00	0.00	0.00	0.00	0.00
01-13	COORDINACION FISCAL	0.00	0.00	0.00	0.00	0.00	0.00
01-14	MUSEO DEL AMBAR	0.00	0.00	0.00	0.00	0.00	0.00
01-15	AUDITORIO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-17	COMUNICACION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
02	<b>SERVICIOS PUBLICOS</b>	<b>12,734,562.35</b>	<b>33,513,848.14</b>	<b>46,248,410.49</b>	<b>11,092,736.02</b>	<b>11,092,736.02</b>	<b>555,799.98</b>
02-01	PROTECCION CIUDADANA	3,515,400.00	19,686,667.08	23,202,067.08	5,410,660.01	5,410,660.01	252,000.00
02-02	LIMPIA	1,794,500.00	7,203,000.00	8,997,500.00	1,863,450.02	1,863,450.02	201,799.98
02-03	MERCADO	348,400.00	-128,000.00	220,400.00	80,000.00	80,000.00	0.00
02-04	RASTRO	0.00	0.00	0.00	0.00	0.00	0.00
02-05	PANTEONES	98,000.00	0.00	98,000.00	35,000.00	35,000.00	0.00
02-06	AGUA POTABLE Y ALCANTARILLADO	112,000.00	1,555,321.86	1,667,321.86	523,033.86	523,033.86	0.00
02-07	ALUMBRADO PUBLICO	4,056,101.05	-94,665.52	3,961,435.53	1,409,692.48	1,409,692.48	36,000.00
02-08	CALLES PARQUES Y JARDINES	805,500.00	-149,500.00	656,000.00	196,000.00	196,000.00	66,000.00
02-09	ASISTENCIA A LA SALUD	683,000.00	-264,375.28	418,624.72	157,374.72	157,374.72	0.00

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<b>3.1.1.1 Gobierno Municipal</b>						
02-10 ASISTENCIA A LA EDUCACION	625,820.00	-206,000.00	419,820.00	125,650.00	125,650.00	0.00
02-12 ASISTENCIA AGROPECUARIA	0.00	0.00	0.00	0.00	0.00	0.00
02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	695,841.30	5,911,400.00	6,607,241.30	1,291,874.93	1,291,874.93	0.00

**ELABORÓ**

**AUTORIZÓ**

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 LUIS RAFAEL FLORES MOLINA  
 TESORERO

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 GILBERTO MARTINEZ ANDRADE  
 PRESIDENTE