

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
SIMOJOVEL

EAEPE-CA

09-nov.-23

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De 01/01/2023 Al 30/09/2023

Concepto	EGRESOS					SUB EJERCICIO	
	APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO		
3 Sector Público Municipal							
3.1 Sector Público No Financiero							
3.1.1 Gobierno General Municipal							
3.1.1.1 Gobierno Municipal							
3.1.1.1.1 Órgano Ejecutivo Municipal							
01	SERVICIOS ADMINISTRATIVOS	367,612,288.07	7,181,996.20	374,794,284.27	186,410,077.23	186,408,077.23	77,270,868.07
01-01	AYUNTAMIENTO	2,862,011.20	-181,452.69	2,680,558.51	1,730,547.31	1,730,547.31	0.00
01-02	PRESIDENCIA MUNICIPAL	10,537,054.14	19,793,352.79	30,330,406.93	28,532,314.42	28,530,314.42	601,252.70
01-03	SECRETARÍA	948,800.00	-139,939.67	808,860.33	497,560.33	497,560.33	0.00
01-04	TESORERÍA	4,444,758.54	7,603,582.82	12,048,341.36	7,536,197.74	7,536,197.74	54,594.81
01-05	OFICIALIA MAYOR	4,681,048.80	-2,269,155.65	2,411,893.15	1,290,403.20	1,290,403.20	18,537.81
01-06	JUZGADO MUNICIPAL	531,725.60	-81,000.00	450,725.60	193,323.78	193,323.78	0.00
01-07	COORDINACION DE AGENCIAS MUNICIPALES	306,100.00	-115,500.00	190,600.00	107,100.00	107,100.00	0.00
01-08	DIF MUNICIPAL	5,218,468.27	5,725,210.85	10,943,679.12	4,740,263.21	4,740,263.21	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	338,082,321.52	-28,914,227.96	309,168,093.56	141,782,367.24	141,782,367.24	70,835,357.04
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	SERVICIOS PUBLICOS	12,734,562.35	33,677,717.78	46,412,280.13	26,290,308.82	26,290,308.82	2,475.65
02-01	PROTECCION CIUDADANA	3,515,400.00	19,907,084.36	23,422,484.36	12,834,284.38	12,834,284.38	0.00
02-02	LIMPIA	1,794,500.00	7,128,432.38	8,922,932.38	4,851,206.73	4,851,206.73	2,475.65
02-03	MERCADO	348,400.00	-128,000.00	220,400.00	129,700.00	129,700.00	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	63,000.00	63,000.00	0.00
02-06	AGUA POTABLE Y ALCANTARILLADO	112,000.00	1,675,341.84	1,787,341.84	1,166,037.84	1,166,037.84	0.00
02-07	ALUMBRADO PUBLICO	4,056,101.05	-130,665.52	3,925,435.53	2,480,664.48	2,480,664.48	0.00
02-08	CALLES PARQUES Y JARDINES	805,500.00	-215,500.00	590,000.00	340,000.00	340,000.00	0.00
02-09	ASISTENCIA A LA SALUD	683,000.00	-264,375.28	418,624.72	253,174.72	253,174.72	0.00

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02-10 ASISTENCIA A LA EDUCACION	625,820.00	-206,000.00	419,820.00	226,053.33	226,053.33	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	3,946,187.34	3,946,187.34	0.00

ELABORÓ

AUTORIZÓ

 LUIS RAFAEL FLORES MOLINA
 TESORERO

 GILBERTO MARTINEZ ANDRADE
 PRESIDENTE