

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
SIMOJOVEL

EAEPE-CA

13-feb.-25

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De 01/01/2024 Al 31/12/2024

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		405,776,740.83	13,712,436.35	419,489,177.18	379,445,057.61	379,445,057.61	8,188,194.01
01	SERVICIOS ADMINISTRATIVOS	392,591,075.45	-10,406,289.07	382,184,786.38	349,728,581.34	349,728,581.34	8,188,193.99
01-01	AYUNTAMIENTO	2,862,011.20	-202,000.00	2,660,011.20	2,375,000.00	2,375,000.00	0.00
01-02	PRESIDENCIA MUNICIPAL	10,669,898.10	14,070,111.79	24,740,009.89	23,910,073.05	23,910,073.05	2,937.44
01-03	SECRETARÍA	948,800.00	-186,657.67	762,142.33	632,542.33	632,542.33	0.00
01-04	TESORERÍA	5,270,758.54	42,122,274.47	47,393,033.01	46,395,796.46	46,395,796.46	15,934.51
01-05	OFICIALIA MAYOR	4,251,048.80	-2,449,374.39	1,801,674.41	1,266,338.07	1,266,338.07	0.00
01-06	JUZGADO MUNICIPAL	531,725.60	-81,000.00	450,725.60	267,581.96	267,581.96	0.00
01-07	COORDINACION DE AGENCIAS MUNICIPALES	306,100.00	-115,500.00	190,600.00	148,750.00	148,750.00	0.00
01-08	DIF MUNICIPAL	5,408,848.00	5,893,557.97	11,302,405.97	9,006,678.02	9,006,678.02	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	362,341,885.21	-69,457,701.24	292,884,183.97	265,725,821.45	265,725,821.45	8,169,322.04
01-10	OTROS (PLANEACION Y CONTRALORIA)	0.00	0.00	0.00	0.00	0.00	0.00
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	13,185,665.38	24,118,725.42	37,304,390.80	29,716,476.27	29,716,476.27	0.02
02-01	PROTECCION CIUDADANA	3,455,400.00	14,873,194.30	18,328,594.30	13,207,244.03	13,207,244.03	0.00
02-02	LIMPIA	1,794,500.00	4,752,436.74	6,546,936.74	6,253,811.74	6,253,811.74	0.00
02-03	MERCADO	348,400.00	-129,652.80	218,747.20	143,597.20	143,597.20	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	87,500.00	87,500.00	0.00
02-06	AGUA POTABLE Y ALCANTARILLADO	112,000.00	328,450.88	440,450.88	805,817.56	805,817.56	0.02
02-07	ALUMBRADO PUBLICO	4,567,204.08	-135,200.00	4,432,004.08	2,437,946.91	2,437,946.91	0.00
02-08	CALLES PARQUES Y JARDINES	805,500.00	-204,595.00	600,905.00	468,905.00	468,905.00	0.00
02-09	ASISTENCIA A LA SALUD	683,000.00	-259,908.70	423,091.30	332,291.30	332,291.30	0.00

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ELABORÓ**AUTORIZÓ**

ERIC HILDEBERTO HERNANDEZ MARTINEZ
TESORERO

INOCENCIO AGENOR DOMINGUEZ HERNANDEZ

PRESIDENTE