ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
SIMOJOVEL
De 01/04/2025 Al 30/06/2025

Concepto		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
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		**401,877,584.53**	**8,915,074.26**	**410,792,658.79**	**17,689,386.48**	**17,689,386.48**	**324,254,814.98**
GASTO NO ETIQUETADO		**63,548,896.53**	**67,462.54**	**63,616,359.07**	**7,596,659.20**	**7,596,659.20**	**12,236,050.67**
01	**SERVICIOS ADMINISTRATIVOS**	**49,907,060.28**	**83,962.54**	**49,991,022.82**	**6,548,065.57**	**6,548,065.57**	**9,890,283.20**
01-08	DIF MUNICIPAL	5,900,293.78	0.00	5,900,293.78	1,459,852.84	1,459,852.84	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
01-01	AYUNTAMIENTO	2,862,011.20	0.00	2,862,011.20	380,914.98	380,914.98	201,085.02
01-02	PRESIDENCIA MUNICIPAL	12,665,227.12	-32,537.46	12,632,689.66	2,284,334.72	2,284,334.72	5,583,355.28
01-03	SECRETARÍA	763,200.00	0.00	763,200.00	118,371.77	118,371.77	89,828.23
01-04	TESORERÍA	5,173,597.44	50,000.00	5,223,597.44	522,471.10	522,471.10	734,885.46
01-05	OFICIALIA MAYOR	4,557,451.20	66,939.56	4,624,390.76	528,136.61	528,136.61	2,245,548.14
01-06	JUZGADO MUNICIPAL	531,725.60	0.00	531,725.60	46,044.59	46,044.59	77,916.25
01-07	COORDINACION DE AGENCIAS MUNICIPALES	339,700.00	-6,000.00	333,700.00	28,600.00	28,600.00	109,500.00
01-09	DIRECCION DE OBRAS PUBLICAS	17,113,853.94	5,560.44	17,119,414.38	1,179,338.96	1,179,338.96	848,164.82
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
01-10	OTROS (PLANEACION Y CONTRALORIA)	0.00	0.00	0.00	0.00	0.00	0.00
02	**SERVICIOS PUBLICOS**	**13,641,836.25**	**-16,500.00**	**13,625,336.25**	**1,048,593.63**	**1,048,593.63**	**2,345,767.47**
02-12	ASISTENCIA AGROPECUARIA	0.00	0.00	0.00	0.00	0.00	0.00
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	737,841.30	0.00	737,841.30	105,406.21	105,406.21	0.00
02-10	ASISTENCIA A LA EDUCACION	683,100.00	0.00	683,100.00	66,520.00	66,520.00	206,000.00
02-01	PROTECCION CIUDADANA	3,558,400.00	-12,000.00	3,546,400.00	381,508.90	381,508.90	818,252.35
02-02	LIMPIA	1,820,400.00	-6,000.00	1,814,400.00	165,465.18	165,465.18	556,103.88
02-03	MERCADO	376,400.00	0.00	376,400.00	24,000.00	24,000.00	129,269.54
02-04	RASTRO	0.00	0.00	0.00	0.00	0.00	0.00
02-05	PANTEONES	112,000.00	0.00	112,000.00	16,000.00	16,000.00	0.00
02-06	AGUA POTABLE Y ALCANTARILLADO	688,794.40	0.00	688,794.40	98,193.34	98,193.34	0.00

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Concepto		EGRESOS					SUBEJERCICIO
		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							
02-07	ALUMBRADO PUBLICO	4,148,400.55	0.00	4,148,400.55	47,000.00	47,000.00	134,844.00
02-08	CALLES PARQUES Y JARDINES	819,500.00	0.00	819,500.00	87,000.00	87,000.00	215,500.00
02-09	ASISTENCIA A LA SALUD	697,000.00	1,500.00	698,500.00	57,500.00	57,500.00	285,797.70
GASTO ETIQUETADO		**338,328,688.00**	**8,847,611.72**	**347,176,299.72**	**10,092,727.28**	**10,092,727.28**	**312,018,764.31**
01	**SERVICIOS ADMINISTRATIVOS**	**338,328,688.00**	**-2,123,834.30**	**336,204,853.70**	**7,518,691.91**	**7,518,691.91**	**312,018,764.31**
01-08	DIF MUNICIPAL	0.00	5,866,095.57	5,866,095.57	1,215,805.26	1,215,805.26	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
01-10	OTROS (PLANEACION Y CONTRALORIA)	0.00	5,761,125.71	5,761,125.71	0.00	0.00	5,761,125.71
01-01	AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
01-02	PRESIDENCIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-03	SECRETARÍA	0.00	0.00	0.00	0.00	0.00	0.00
01-04	TESORERÍA	0.00	1,737,099.94	1,737,099.94	140,960.34	140,960.34	1,596,139.60
01-05	OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
01-06	JUZGADO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-07	COORDINACION DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	338,328,688.00	-15,488,155.52	322,840,532.48	6,161,926.31	6,161,926.31	304,661,499.00
02	**SERVICIOS PUBLICOS**	**0.00**	**10,971,446.02**	**10,971,446.02**	**2,574,035.37**	**2,574,035.37**	**0.00**
02-02	LIMPIA	0.00	7,180,200.00	7,180,200.00	1,663,800.00	1,663,800.00	0.00
02-03	MERCADO	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
02-04	RASTRO	0.00	0.00	0.00	0.00	0.00	0.00
02-05	PANTEONES	0.00	0.00	0.00	0.00	0.00	0.00
02-06	AGUA POTABLE Y ALCANTARILLADO	0.00	0.00	0.00	0.00	0.00	0.00

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		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							
02-07	ALUMBRADO PUBLICO	0.00	0.00	0.00	0.00	0.00	0.00
02-08	CALLES PARQUES Y JARDINES	0.00	0.00	0.00	0.00	0.00	0.00
02-09	ASISTENCIA A LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00
02-10	ASISTENCIA A LA EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00
02-01	PROTECCION CIUDADANA	0.00	3,791,246.02	3,791,246.02	910,235.37	910,235.37	0.00

ELABORÓ

ERIC HILDEBERTO HERNANDEZ MARTINEZ

TESORERO

AUTORIZÓ

INOCENCIO AGENOR DOMINGUEZ HERNANDEZ

PRESIDENTE