



Camerino Z. Mendoza
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa

del 1 de enero al 30 de septiembre de 2023

| Concepto | Egresos | | | | | | Subejercicio 6 = (3 - 4) |
|----------------------------------|----------------|---------------------|---------------------------|----------------|----------------|-----------------|-----------------------------|
| | Aprobado 1 | Ampliaciones / 2 | Modificado 3 = (1 + 2) | Devengado 4 | Pagado 5 | | |
| H. Ayuntamiento | \$7,285,971.23 | \$11,544,981.82 | \$18,830,953.05 | \$7,280,404.26 | \$7,280,404.26 | \$11,550,548.79 | |
| Asesores | - | - | - | - | - | - | |
| Presidencia | \$369,461.49 | \$2,189.96 | \$371,651.45 | \$358,143.34 | \$358,143.34 | \$13,508.11 | |
| Sindicatura | \$826,549.73 | \$-104,359.33 | \$722,190.40 | \$626,715.65 | \$626,715.65 | \$96,474.75 | |
| Regiduría Primera | \$389,195.66 | \$135,062.54 | \$524,258.20 | \$434,141.01 | \$434,141.01 | \$90,117.19 | |
| Regiduría Segunda | \$354,227.99 | \$165,919.42 | \$520,147.41 | \$488,034.99 | \$488,034.99 | \$32,112.42 | |
| Regiduría Tercera | \$185,347.87 | \$124,489.53 | \$309,837.40 | \$271,843.43 | \$271,843.43 | \$37,993.97 | |
| Secretaría del Ayuntamiento | \$1,281,258.51 | \$125,020.44 | \$1,406,278.95 | \$900,869.47 | \$900,869.47 | \$505,409.48 | |
| Administración Pública Municipal | \$544,172.33 | \$-544,172.33 | - | - | - | - | |
| Protección Civil | \$1,890,859.80 | \$1,071,004.76 | \$2,961,864.56 | \$2,121,263.94 | \$2,121,263.94 | \$840,600.62 | |
| Transtio Municipal | - | \$110,881.76 | \$110,881.76 | \$99,988.16 | \$99,988.16 | \$10,893.60 | |
| Agencias Municipales | \$657,320.31 | \$1,090,362.31 | \$1,747,682.62 | \$1,724,187.79 | \$1,724,187.79 | \$23,494.83 | |
| Policía Municipal | \$276,046.43 | \$12,744,069.79 | \$13,020,116.22 | \$9,391,350.09 | \$9,391,350.09 | \$3,628,766.13 | |
| Órgano de Control Interno | \$458,689.26 | \$19,523.53 | \$478,212.79 | \$453,015.08 | \$453,015.08 | \$25,197.71 | |
| SINDICATO | \$2,751,719.43 | \$944,526.01 | \$3,696,245.44 | \$494,333.86 | \$494,333.86 | \$3,201,911.58 | |
| Gobernación | \$150,019.20 | \$-14,947.02 | \$135,072.18 | \$128,042.56 | \$128,042.56 | \$7,029.62 | |
| INMUJER | \$3,689,032.35 | \$-2,276,949.55 | \$1,412,082.80 | \$485,997.65 | \$485,997.65 | \$926,085.15 | |
| Ecología | \$40,308.33 | \$-37,810.33 | \$2,498.00 | \$2,497.81 | \$2,497.81 | \$0.19 | |
| Limpia Publica | \$2,878,711.56 | \$7,569,667.11 | \$10,448,378.67 | \$7,290,749.48 | \$7,290,749.48 | \$3,157,629.19 | |
| Parques y Jardines | \$528,086.77 | \$242,770.74 | \$770,857.51 | \$769,093.15 | \$769,093.15 | \$1,764.36 | |
| Educación | \$753,159.42 | \$547,070.16 | \$1,300,229.58 | \$978,956.73 | \$978,956.73 | \$321,272.85 | |
| Desarrollo Económico | \$1,725,056.20 | \$-47,077.93 | \$1,677,978.27 | \$1,169,668.97 | \$1,169,668.97 | \$508,309.30 | |
| Comunicación Social | \$198,721.48 | \$59,186.05 | \$257,907.53 | \$256,936.60 | \$256,936.60 | \$970.93 | |
| Participación ciudadana | \$280,450.29 | \$4,792,885.46 | \$5,073,335.77 | \$4,681,202.27 | \$4,681,202.27 | \$392,133.50 | |
| FIESTAS SANTA ROSINAS | \$2,061,360.00 | \$-255,007.00 | \$1,806,353.00 | \$1,049,522.00 | \$1,049,522.00 | \$756,831.00 | |
| FIESTAS PATRIAS | \$36,670.16 | \$3,427,788.80 | \$3,464,458.96 | \$3,464,458.96 | \$3,464,458.96 | - | |
| DIA DE LAS MADRES | \$122,809.38 | \$25,415.06 | \$148,224.44 | \$97,472.06 | \$97,472.06 | \$50,752.38 | |
| DIA DEL MAESTRO | \$495,208.19 | \$-58,917.78 | \$436,290.41 | \$374,336.00 | \$374,336.00 | \$61,954.41 | |
| DIA DEL NIÑO | \$23,548.00 | \$352,347.00 | \$375,895.00 | \$375,895.00 | \$375,895.00 | - | |
| EVENTOS ESPECIALES | \$1,359,826.76 | \$45,679.36 | \$1,405,506.12 | \$887,698.34 | \$887,698.34 | \$517,807.78 | |
| Desarrollo Social | \$5,122,200.58 | \$-857,529.02 | \$4,264,671.56 | \$3,689,588.31 | \$3,689,588.31 | \$575,083.25 | |
| Maquila | \$2,258,253.08 | \$88,603.58 | \$2,346,856.66 | \$2,337,146.66 | \$2,337,146.66 | \$9,710.00 | |
| Registro Civil | \$1,705,741.42 | \$339,738.03 | \$2,045,479.45 | \$1,396,513.33 | \$1,396,513.33 | \$648,966.12 | |
| Salud | \$596,422.67 | \$3,171,060.76 | \$3,767,483.43 | \$3,639,043.08 | \$3,639,043.08 | \$128,440.35 | |
| Turismo | \$56,686.68 | \$-24,493.08 | \$32,193.60 | \$32,193.60 | \$32,193.60 | - | |



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del 1 de enero al 30 de septiembre de 2023

| | | | | | | |
|---------------------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|------------------------|
| Unidad de Transparencia | \$99,709.57 | \$-4,930.64 | \$94,778.93 | \$73,078.60 | \$73,078.60 | \$21,700.33 |
| Comude | \$63,570.74 | \$201,995.71 | \$265,566.45 | \$213,817.63 | \$213,817.63 | \$51,748.82 |
| Oficial Mayor | \$1,567,536.84 | \$-1,191,933.28 | \$375,603.56 | \$349,059.18 | \$349,059.18 | \$26,544.38 |
| Sistemas | \$419,087.91 | \$-121,113.77 | \$297,974.14 | \$148,949.97 | \$148,949.97 | \$149,024.17 |
| Injuve | \$27,993.31 | \$-14,983.30 | \$13,010.01 | \$9,000.01 | \$9,000.01 | \$4,010.00 |
| Bares y Cantinas | \$1,296.50 | \$-1,296.50 | - | - | - | - |
| Educación y Cultura | - | \$294,899.45 | \$294,899.45 | \$254,899.45 | \$254,899.45 | \$40,000.00 |
| Obra Publica | \$39,333,962.63 | \$-32,075,761.00 | \$7,258,201.63 | \$5,114,763.99 | \$5,114,763.99 | \$2,143,437.64 |
| Alumbrado Publico | \$128,566.66 | \$3,527,494.79 | \$3,656,061.45 | \$2,934,211.79 | \$2,934,211.79 | \$721,849.66 |
| Catastro | - | \$330,131.02 | \$330,131.02 | \$329,910.29 | \$329,910.29 | \$220.73 |
| Ingresos y Egresos | - | \$29,942.67 | \$29,942.67 | \$29,942.67 | \$29,942.67 | - |
| Tesoreria | \$20,123,274.88 | \$-646,306.89 | \$19,476,967.99 | \$8,462,731.05 | \$8,462,731.05 | \$11,014,236.94 |
| Comercio | \$60,823.45 | \$-13,254.59 | \$47,568.86 | \$44,466.73 | \$44,466.73 | \$3,102.13 |
| DIF Municipal | \$5,529,293.92 | \$-1,578,441.83 | \$3,950,852.09 | \$3,264,086.31 | \$3,264,086.31 | \$666,765.78 |
| Panteón Municipal | \$1,545,231.34 | \$-1,083,192.45 | \$462,038.89 | \$458,551.95 | \$458,551.95 | \$3,486.94 |
| Servicios Generales | \$6,605,975.88 | \$-3,801,860.35 | \$2,804,115.53 | \$1,959,845.24 | \$1,959,845.24 | \$844,270.29 |
| Fidelcomisos Públicos | - | \$1,004,717.82 | \$1,004,717.82 | \$1,004,717.82 | \$1,004,717.82 | - |
| OBRAS FAISMUN (FISM) 2023 | \$39,696,720.25 | \$-39,696,720.25 | - | - | - | - |
| OBRAS FORTAMUNDE 2023 | \$9,444,924.02 | \$-9,444,924.02 | - | - | - | - |
| Crédito BANOBRAS | \$5,417,710.94 | \$52,779,759.78 | \$58,197,470.72 | \$8,358,045.44 | \$8,358,045.44 | \$49,839,425.28 |
| Total del Gasto | \$171,418,771.40 | \$13,013,203.00 | \$184,431,974.40 | \$90,760,381.76 | \$90,764,363.17 | \$93,671,592.65 |



H. Ayuntamiento Constitucional de
Camerino Z. Mendoza, Ver.
2022 - 2025

PRISIDENCIA
C. Hector Rodríguez Cortés
Presidencia Municipal

C. Fondo de Egresos Extraordinarios de
Camerino Z. Mendoza, Ver.
2022 - 2025

RESIDURIA

H. Ayuntamiento Constitucional de
Camerino Z. Mendoza, Ver.
2022 - 2025

SINDICATURA
C. Lic. María Isabel Morales Herrera
Síndico Único Municipal
A. Ayuntamiento Constitucional de
Camerino Z. Mendoza, Ver.

C. Lic. Abel Vázquez Flores
Tesorero Municipal

TESORERIA