

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA

VILLA VICTORIA 0106

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2022

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	34,464,216.58	8,790,469.93	43,254,686.51	42,757,544.50	42,073,606.13	497,142.01
A01	Comunicación Social	1,769,620.68	247,371.84	2,016,992.52	2,016,992.52	1,852,398.12	0.00
A02	Derechos Humanos	653,408.40	-154,735.81	498,672.59	410,652.79	410,652.79	88,019.80
B01	Sindicatura I	2,960,725.83	-182,137.58	2,778,588.25	2,673,778.46	2,663,518.11	104,809.79
C01	Regiduría I	2,109,859.45	-509,647.93	1,600,211.52	1,097,493.45	1,091,493.45	502,718.07
C02	Regiduría II	1,662,469.47	-114,478.20	1,547,991.27	1,510,132.92	1,505,632.92	37,858.35
C03	Regiduría III	2,146,475.79	-538,392.49	1,608,083.30	1,516,676.17	1,511,676.17	91,407.13
C04	Regiduría IV	2,030,818.09	-454,165.39	1,576,652.70	1,075,946.37	1,070,946.37	500,706.33
C05	Regiduría V	1,666,844.43	-62,264.29	1,604,580.14	1,551,567.58	1,546,567.58	53,012.56
C06	Regiduría VI	1,662,470.19	-120,781.28	1,541,688.91	1,512,310.09	1,508,310.09	29,378.82
C07	Regiduría VII	1,666,844.43	-55,010.07	1,611,834.36	1,523,469.12	1,516,968.68	88,365.24
D00	SECRETARIA DEL AYUNTAMIENTO	7,030,284.57	802,591.53	7,832,876.10	7,556,859.43	7,546,800.02	276,016.67
E00	ADMINISTRACIÓN	62,879,542.77	-1,772,517.40	61,107,025.37	60,626,675.24	59,821,058.08	480,350.13
E02	Informática	771,647.93	776,454.19	1,548,102.12	1,474,645.82	1,474,645.82	73,456.30
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	206,531,507.86	-2,931,328.26	203,600,179.60	198,051,465.55	181,240,338.97	5,548,714.05
F01	Desarrollo Urbano y Servicios Públicos	773,189.65	796,727.37	1,569,917.02	1,569,917.02	1,569,617.02	0.00
G00	ECOLOGÍA	18,239,410.08	470,832.66	18,710,242.74	18,158,496.47	16,838,183.75	551,746.27
I01	Desarrollo Social	3,071,208.25	6,890,781.95	9,961,990.20	9,632,604.43	9,632,604.43	329,385.77
J00	GOBIERNO MUNICIPAL	2,246,251.99	-250,252.43	1,995,999.56	1,994,999.56	1,992,999.56	1,000.00
K00	CONTRALORIA	3,181,869.09	-1,716,108.61	1,465,760.48	880,019.75	878,019.75	585,740.73
L00	TESORERIA	25,228,180.56	-7,487,215.79	17,740,964.77	16,952,956.10	16,316,987.40	788,008.67
M00	CONSEJERIA JURIDICA	1,756,392.46	-52,281.14	1,704,111.32	1,372,173.00	1,371,173.00	331,938.32
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	6,327,344.10	-404,824.86	5,922,519.24	5,115,645.16	5,108,245.16	806,874.08
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	7,524,517.83	-923,380.08	6,601,137.75	6,343,678.69	6,343,678.69	257,459.06
Q00	SEGURIDAD PUBLICA Y TRANSITO	36,961,173.57	-4,194,520.86	32,766,652.71	32,752,680.99	31,653,184.58	13,971.72
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	644,659.07	474,658.52	1,119,317.59	1,119,317.59	1,119,317.59	0.00
T00	PROTECCIÓN CIVIL	10,770,956.65	1,478,540.91	12,249,497.56	12,121,484.59	12,049,284.59	128,012.97
TOTAL DEL GASTO		446,731,889.77	-1,195,613.57	445,536,276.20	433,370,183.36	411,707,908.82	12,166,092.84

PRESIDENTE MUNICIPAL

TESORERO MUNICIPAL

C. MARIA LUISA CARMONA ALVARADO

M AUDITORIA EDUARDO SEGURA GARCIA