

**VILLA VICTORIA 0106**

**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF**

**CLASIFICACION ADMINISTRATIVA**

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2022

( P E S O S )

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
<b>I. GASTO NO ETIQUETADO</b>	<b>181,240,490.02</b>	<b>21,587,968.71</b>	<b>202,828,458.73</b>	<b>195,852,823.02</b>	<b>174,190,548.48</b>	<b>6,975,635.71</b>
A. 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
B. A01 Comunicación Social	1,769,620.68	247,371.84	2,016,992.52	2,016,992.52	1,852,398.12	0.00
C. A02 Derechos Humanos	653,408.40	-154,735.81	498,672.59	410,652.79	410,652.79	88,019.80
D. 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
E. 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
F. 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
G. 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
H. 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
I. 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
J. 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
K. 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
L. 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
M. E00 ADMINISTRACIÓN	35,618,437.41	7,140,660.78	42,759,098.19	42,278,748.06	41,473,130.90	480,350.13
N. E02 Informática	771,647.93	776,454.19	1,548,102.12	1,474,645.82	1,474,645.82	73,456.30
O. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	19,858,765.71	15,081,681.87	34,940,447.58	34,568,218.94	17,757,092.36	372,228.64
P. 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
Q. G00 ECOLOGÍA	7,744,682.90	-1,631,162.84	6,113,520.06	5,561,773.79	4,241,461.07	551,746.27
R. 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
S. 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
T. K00 CONTRALORIA	3,181,869.09	-1,716,108.61	1,465,760.48	880,019.75	878,019.75	585,740.73
U. L00 TESORERIA	22,087,673.76	-8,595,264.04	13,492,409.72	12,704,401.05	12,068,432.35	788,008.67
V. 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
W. 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
X. 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
Y. Q00 SEGURIDAD PUBLICA Y TRANSITO	13,408.90	4,464,045.15	4,477,454.05	4,477,454.05	3,377,957.64	0.00
Z. 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
AA. T00 PROTECCIÓN CIVIL	9,796,403.06	-8,112,587.38	1,683,815.68	1,555,802.71	1,483,602.71	128,012.97
<b>II. GASTO ETIQUETADO</b>	<b>265,491,399.75</b>	<b>-22,783,582.28</b>	<b>242,707,817.47</b>	<b>237,517,360.34</b>	<b>237,517,360.34</b>	<b>5,190,457.13</b>
A. E00 ADMINISTRACIÓN	27,261,105.36	-8,913,178.18	18,347,927.18	18,347,927.18	18,347,927.18	0.00
B. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	186,672,742.15	-18,013,010.13	168,659,732.02	163,483,246.61	163,483,246.61	5,176,485.41
C. G00 ECOLOGÍA	10,494,727.18	2,101,995.50	12,596,722.68	12,596,722.68	12,596,722.68	0.00

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D. L00 TESORERIA	3,140,506.80	1,108,048.25	4,248,555.05	4,248,555.05	4,248,555.05	0.00
E. Q00 SEGURIDAD PUBLICA Y TRANSITO	36,947,764.67	-8,658,566.01	28,289,198.66	28,275,226.94	28,275,226.94	13,971.72
F. T00 PROTECCIÓN CIVIL	974,553.59	9,591,128.29	10,565,681.88	10,565,681.88	10,565,681.88	0.00
<b>III. TOTAL DE EGRESOS (III = I + II)</b>	<b>446,731,889.77</b>	<b>-1,195,613.57</b>	<b>445,536,276.20</b>	<b>433,370,183.36</b>	<b>411,707,908.82</b>	<b>12,166,092.84</b>

PRESIDENTE MUNICIPAL

TESORERO MUNICIPAL

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C. MARIA LUISA CARMONA ALVARADO

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M AUDITORIA EDUARDO SEGURA GARCIA