



**VILLA VICTORIA 0106**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF**  
**CLASIFICACION ADMINISTRATIVA**  
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2021  
( P E S O S )

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
<b>I. GASTO NO ETIQUETADO</b>	<b>171,580,101.60</b>	<b>-47,347.55</b>	<b>171,532,754.05</b>	<b>178,525,591.53</b>	<b>162,299,072.28</b>	<b>-6,992,837.48</b>
A. A00 PRESIDENCIA	35,294,109.69	250,000.00	35,544,109.69	33,687,779.38	33,687,262.20	1,856,330.31
B. A01 Comunicación Social	2,002,534.35	0.00	2,002,534.35	1,466,686.56	1,466,686.56	535,847.79
C. A02 Derechos Humanos	464,091.85	0.00	464,091.85	407,711.58	407,711.58	56,380.27
D. B01 Sindicatura I	2,201,065.15	32,000.00	2,233,065.15	2,038,146.03	2,037,642.26	194,919.12
E. C01 Regiduría I	1,633,976.30	0.00	1,633,976.30	1,507,547.63	1,507,547.63	126,428.67
F. C02 Regiduría II	1,846,753.68	0.00	1,846,753.68	1,793,322.15	1,793,322.15	53,431.53
G. C03 Regiduría III	1,695,174.26	0.00	1,695,174.26	1,594,817.17	1,594,817.17	100,357.09
H. C04 Regiduría IV	1,712,152.25	0.00	1,712,152.25	1,619,796.24	1,619,796.24	92,356.01
I. C05 Regiduría V	1,713,812.76	0.00	1,713,812.76	1,584,309.70	1,584,309.70	129,503.06
J. C06 Regiduría VI	1,874,535.09	0.00	1,874,535.09	1,697,778.35	1,697,778.35	176,756.74
K. C07 Regiduría VII	2,060,866.12	0.00	2,060,866.12	1,878,207.85	1,878,207.85	182,658.27
L. C08 Regiduría VIII	1,924,184.09	0.00	1,924,184.09	1,798,104.98	1,798,104.98	126,079.11
M. C09 Regiduría IX	1,906,449.35	0.00	1,906,449.35	1,670,350.26	1,670,350.26	236,099.09
N. C10 Regiduría X	2,637,403.12	0.00	2,637,403.12	2,311,561.70	2,311,561.70	325,841.42
O. D00 SECRETARIA DEL AYUNTAMIENTO	7,373,770.78	-569,482.00	6,804,288.78	6,532,819.58	6,532,315.81	271,469.20
P. E00 ADMINISTRACIÓN	27,881,729.08	233,687.56	28,115,416.64	31,654,315.34	31,644,639.55	-3,538,898.70
Q. E02 Informática	1,031,525.83	-129,645.02	901,880.81	840,546.37	828,444.57	61,334.44
R. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	18,207,235.54	9,308,863.85	27,516,099.39	44,947,956.24	28,745,269.81	-17,431,856.85
S. F01 Desarrollo Urbano y Servicios Públicos	1,091,883.52	-81,188.58	1,010,694.94	829,470.71	829,470.71	181,224.23
T. G00 ECOLOGÍA	4,751,091.18	-339,870.76	4,411,220.42	3,128,524.89	3,128,524.89	1,282,695.53
U. I01 Desarrollo Social	2,653,430.66	-274,681.00	2,378,749.66	2,196,756.00	2,196,756.00	181,993.66
V. J00 GOBIERNO MUNICIPAL	2,966,559.55	-275,091.49	2,691,468.06	2,495,950.91	2,495,950.91	195,517.15
W. K00 CONTRALORIA	1,354,994.61	-133,401.51	1,221,593.10	981,396.33	981,396.33	240,196.77
X. L00 TESORERIA	18,272,265.34	-6,560,552.82	11,711,712.52	11,145,524.21	11,144,993.70	566,188.31
Y. M00 CONSEJERIA JURIDICA	1,554,160.48	-170,258.57	1,383,901.91	1,218,079.25	1,218,079.25	165,822.66
Z. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	4,765,188.95	-366,154.77	4,399,034.18	4,694,576.89	4,694,576.89	-295,542.71
AA. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	6,442,654.75	-790,479.71	5,652,175.04	8,262,371.73	8,262,371.73	-2,610,196.69
AB. Q00 SEGURIDAD PUBLICA Y TRANSITO	8,152,770.63	652,727.19	8,805,497.82	3,151,500.88	3,151,500.88	5,653,996.94
AC. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	655,271.89	-56,318.49	598,953.40	581,508.27	581,508.27	17,445.13
AD. T00 PROTECCIÓN CIVIL	5,458,460.75	-777,501.43	4,680,959.32	808,174.35	808,174.35	3,872,784.97
<b>II. GASTO ETIQUETADO</b>	<b>220,906,159.80</b>	<b>47,347.55</b>	<b>220,953,507.35</b>	<b>218,876,838.93</b>	<b>218,793,792.93</b>	<b>2,076,668.42</b>



**VILLA VICTORIA 0106**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF**  
**CLASIFICACION ADMINISTRATIVA**  
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2021  
( P E S O S )

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
A. E00 ADMINISTRACIÓN	23,930,798.05	0.00	23,930,798.05	26,223,178.49	26,223,178.49	-2,292,380.44
B. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	147,688,256.38	5,126,347.55	152,814,603.93	140,420,701.55	140,337,655.55	12,393,902.38
C. G00 ECOLOGÍA	5,684,709.81	-600,000.00	5,084,709.81	9,927,117.64	9,927,117.64	-4,842,407.83
D. L00 TESORERIA	5,990,958.86	-3,000,000.00	2,990,958.86	2,990,958.86	2,990,958.86	0.00
E. Q00 SEGURIDAD PUBLICA Y TRANSITO	26,272,142.99	-1,479,000.00	24,793,142.99	29,293,218.55	29,293,218.55	-4,500,075.56
F. T00 PROTECCIÓN CIVIL	11,339,293.71	0.00	11,339,293.71	10,021,663.84	10,021,663.84	1,317,629.87
<b>III. TOTAL DE EGRESOS (III = I + II)</b>	<b>392,486,261.40</b>	<b>0.00</b>	<b>392,486,261.40</b>	<b>397,402,430.46</b>	<b>381,092,865.21</b>	<b>-4,916,169.06</b>

PRESIDENTE MUNICIPAL

\_\_\_\_\_  
LIC. RAUL ASCENCIO PILAR

TESORERO MUNICIPAL

\_\_\_\_\_  
L.C. HECTOR EDUARDO VERA ZEA