

VILLA VICTORIA 0106
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 30 DE JUNIO DE 2023
(P E S O S)

CONCEPTO	EGRESOS						SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO		
I. GASTO NO ETIQUETADO	200,875,292.33	0.00	200,875,292.33	78,348,799.95	82,369,323.18	122,526,492.38	
A. A00 PRESIDENCIA	41,990,186.52	0.00	41,990,186.52	17,642,136.51	22,678,777.27	24,348,050.01	
B. A01 Comunicación Social	2,453,496.34	0.00	2,453,496.34	790,290.68	709,253.46	1,663,205.66	
C. A02 Derechos Humanos	434,523.69	0.00	434,523.69	198,325.22	198,325.22	236,198.47	
D. B01 Sindicatura I	3,132,903.81	0.00	3,132,903.81	1,453,048.37	1,453,048.37	1,679,855.44	
E. C01 Regiduría I	1,349,912.86	0.00	1,349,912.86	617,636.88	617,636.88	732,275.98	
F. C02 Regiduría II	1,595,261.69	0.00	1,595,261.69	717,240.36	717,240.36	878,021.33	
G. C03 Regiduría III	1,622,920.47	0.00	1,622,920.47	746,981.97	746,981.97	875,938.50	
H. C04 Regiduría IV	1,249,491.42	0.00	1,249,491.42	555,792.30	555,792.30	693,699.12	
I. C05 Regiduría V	1,614,311.75	0.00	1,614,311.75	741,584.00	741,584.00	872,727.75	
J. C06 Regiduría VI	1,594,430.22	0.00	1,594,430.22	716,007.69	716,007.69	878,422.53	
K. C07 Regiduría VII	1,619,374.28	0.00	1,619,374.28	730,713.54	730,713.54	888,660.74	
L. D00 SECRETARIA DEL AYUNTAMIENTO	8,222,765.89	0.00	8,222,765.89	3,221,847.41	3,221,847.41	5,000,918.48	
M. E00 ADMINISTRACIÓN	47,102,765.70	0.00	47,102,765.70	20,361,931.42	20,296,853.92	26,740,834.28	
N. E02 Informática	1,427,112.94	0.00	1,427,112.94	1,271,154.49	1,271,154.49	155,958.45	
O. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	26,046,860.08	0.00	26,046,860.08	8,847,101.84	7,977,493.43	17,199,768.24	
P. F01 Desarrollo Urbano y Servicios Públicos	1,488,956.71	0.00	1,488,956.71	865,951.35	865,951.35	623,005.36	
Q. G00 ECOLOGÍA	2,531,565.12	0.00	2,531,565.12	922,431.72	922,431.72	1,609,133.40	
R. I01 Desarrollo Social	12,641,817.73	0.00	12,641,817.73	4,018,312.48	4,018,312.48	8,623,505.25	
S. I02 Salud	2,340,541.42	0.00	2,340,541.42	1,245,328.44	1,245,328.44	1,095,212.98	
T. J00 GOBIERNO MUNICIPAL	2,016,316.08	0.00	2,016,316.08	861,572.39	861,572.39	1,154,743.69	
U. K00 CONTRALORIA	947,857.10	0.00	947,857.10	385,371.37	385,371.37	562,485.73	
V. L00 TESORERIA	21,439,584.02	0.00	21,439,584.02	5,786,976.50	5,786,976.50	15,652,607.52	
W. M00 CONSEJERIA JURIDICA	1,676,000.24	0.00	1,676,000.24	2,261,498.06	2,261,498.06	-585,497.82	
X. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	5,113,323.41	0.00	5,113,323.41	2,156,775.96	2,156,381.56	2,956,547.45	
Y. Q00 SEGURIDAD PUBLICA Y TRANSITO	4,661,779.61	0.00	4,661,779.61	276,553.17	276,553.17	4,385,226.44	
Z. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	1,282,078.70	0.00	1,282,078.70	542,338.80	542,338.80	739,739.90	
AA. T00 PROTECCIÓN CIVIL	2,201,893.07	0.00	2,201,893.07	26,949.70	26,949.70	2,174,943.37	
AB. U00 TURISMO	646,495.69	0.00	646,495.69	234,936.43	234,936.43	411,559.26	
AC. V00 DIRECCION DE LAS MUJERES	430,765.77	0.00	430,765.77	152,010.90	152,010.90	278,754.87	
II. GASTO ETIQUETADO	281,610,025.00	0.00	281,610,025.00	79,577,951.95	102,887,777.36	202,032,073.05	
A. A00 PRESIDENCIA	127,537.00	0.00	127,537.00	183,268.00	183,268.00	-55,731.00	

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	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
B. E00 ADMINISTRACIÓN	22,559,866.99	0.00	22,559,866.99	12,905,938.91	12,905,938.91	9,653,928.08
C. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	191,770,532.76	0.00	191,770,532.76	28,810,390.33	51,569,914.17	162,960,142.43
D. G00 ECOLOGÍA	12,095,375.89	0.00	12,095,375.89	8,443,798.59	6,858,052.53	3,651,577.30
E. L00 TESORERIA	11,576,622.24	0.00	11,576,622.24	9,185,694.50	13,143,268.74	2,390,927.74
F. Q00 SEGURIDAD PUBLICA Y TRANSITO	32,888,693.31	0.00	32,888,693.31	14,933,419.11	13,226,198.24	17,955,274.20
G. T00 PROTECCIÓN CIVIL	10,591,396.81	0.00	10,591,396.81	5,115,442.51	5,001,136.77	5,475,954.30
III. TOTAL DE EGRESOS (III = I + II)	482,485,317.33	0.00	482,485,317.33	157,926,751.90	185,257,100.54	324,558,565.43

