



VILLA VICTORIA 0106

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2018

( P E S O S )

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
<b>I. GASTO NO ETIQUETADO</b>	<b>118,019,782.88</b>	<b>52,293,055.40</b>	<b>170,312,838.28</b>	<b>153,354,718.07</b>	<b>151,906,582.05</b>	<b>16,958,120.21</b>
A. A00 PRESIDENCIA	23,413,416.06	8,219,680.16	31,633,096.22	28,946,033.78	29,169,276.38	2,687,062.44
B. A01 Comunicación Social	2,008,124.00	-111,366.32	1,896,757.68	2,351,591.93	2,351,591.93	-454,834.25
C. A02 Derechos Humanos	220,627.00	19,017.34	239,644.34	290,258.44	290,258.44	-50,614.10
D. B01 Sindicatura I	2,713,911.00	6,508.08	2,720,419.08	2,797,277.58	2,795,520.18	-76,858.50
E. C01 Regiduría I	1,864,884.00	3,041.08	1,867,925.08	1,869,943.89	1,869,943.89	-2,018.81
F. C02 Regiduría II	1,908,528.00	0.00	1,908,528.00	1,885,755.29	1,885,755.29	22,772.71
G. C03 Regiduría III	1,893,360.00	0.00	1,893,360.00	1,851,400.32	1,851,400.32	41,959.68
H. C04 Regiduría IV	1,901,952.00	0.00	1,901,952.00	1,865,415.36	1,865,415.36	36,536.64
I. C05 Regiduría V	1,957,308.00	0.00	1,957,308.00	1,964,051.97	1,964,051.97	-6,743.97
J. C06 Regiduría VI	1,944,306.00	0.00	1,944,306.00	1,910,202.06	1,910,202.06	34,103.94
K. C07 Regiduría VII	2,054,735.00	0.00	2,054,735.00	1,973,820.72	1,973,820.72	80,914.28
L. C08 Regiduría VIII	1,875,736.00	0.00	1,875,736.00	1,863,377.64	1,863,377.64	12,358.36
M. C09 Regiduría IX	1,839,978.00	0.00	1,839,978.00	1,845,624.88	1,845,624.88	-5,646.88
N. C10 Regiduría X	1,839,875.00	0.00	1,839,875.00	1,857,048.00	1,857,048.00	-17,173.00
O. D00 SECRETARIA DEL AYUNTAMIENTO	5,546,516.00	652,930.73	6,199,446.73	7,243,811.49	7,242,054.09	-1,044,364.76
P. E00 ADMINISTRACIÓN	16,317,848.86	4,835,190.14	21,153,039.00	24,551,722.47	24,444,716.83	-3,398,683.47
Q. E01 Planeación	402,840.00	16,165.64	419,005.64	454,749.12	454,749.12	-35,743.48
R. E02 Informática	572,833.00	-40,000.00	532,833.00	609,291.81	609,291.81	-76,458.81
S. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	9,974,383.56	27,775,332.70	37,749,716.26	39,732,038.51	38,212,980.05	-1,982,322.25
T. I01 Desarrollo Social	2,987,359.00	13,641.00	3,001,000.00	3,358,495.84	3,353,837.29	-357,495.84
U. J00 GOBIERNO MUNICIPAL	1,816,917.00	0.00	1,816,917.00	1,626,037.87	1,626,037.87	190,879.13
V. K00 CONTRALORIA	663,704.00	0.00	663,704.00	628,666.15	628,666.15	35,037.85
W. L00 TESORERIA	24,806,900.34	10,902,914.85	35,709,815.19	16,373,792.55	16,368,213.55	19,336,022.64
X. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	5,932,853.06	0.00	5,932,853.06	4,154,110.21	4,147,548.04	1,778,742.85
Y. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	1,038,540.00	0.00	1,038,540.00	805,735.78	780,735.78	232,804.22
Z. Q00 SEGURIDAD PUBLICA Y TRANSITO	522,348.00	0.00	522,348.00	544,464.41	544,464.41	-22,116.41
<b>II. GASTO ETIQUETADO</b>	<b>198,657,764.31</b>	<b>24,171,663.45</b>	<b>222,829,427.76</b>	<b>266,211,820.44</b>	<b>262,046,797.45</b>	<b>-43,382,392.68</b>
A. A00 PRESIDENCIA	11,413,525.33	2,196,371.52	13,609,896.85	14,548,653.03	14,539,992.93	-938,756.18
B. E00 ADMINISTRACIÓN	12,443,375.00	1,538,313.73	13,981,688.73	18,042,869.32	18,042,869.32	-4,061,180.59
C. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	138,217,503.98	20,313,128.19	158,530,632.17	196,337,790.79	192,095,150.74	-37,807,158.62
D. L00 TESORERIA	5,288,880.00	123,850.01	5,412,730.01	5,668,334.85	5,668,334.85	-255,604.84
E. Q00 SEGURIDAD PUBLICA Y TRANSITO	31,294,480.00	0.00	31,294,480.00	31,614,172.45	31,700,449.61	-319,692.45



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	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
III. TOTAL DE EGRESOS (III = I + II)	316,677,547.19	76,464,718.85	393,142,266.04	419,566,538.51	413,953,379.50	-26,424,272.47

PRESIDENTE MUNICIPAL

SECRETARIO MUNICIPAL

TESORERA MUNICIPAL

\_\_\_\_\_  
LIC. MARIO SANTANA CARBAJAL

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PLIC. SERGIO CARMONA VELAZQUEZ

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LIC. LETICIA ACEVEDO SALGADO