



VILLA VICTORIA 0106

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2019

( P E S O S )

| CONCEPTO  | EGRESOS               |                                 |                       |                       |                       | SUB EJERCICIO         |
|---|-----------------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|   | APROBADO              | AMPLIACIONES /<br>(REDUCCIONES) | MODIFICADO            | DEVENGADO             | PAGADO                |                       |
| <b>I. GASTO NO ETIQUETADO</b>   | <b>145,893,170.38</b> | <b>0.00</b>                     | <b>145,893,170.38</b> | <b>92,989,893.81</b>  | <b>92,784,870.25</b>  | <b>52,903,276.57</b>  |
| A. A00 PRESIDENCIA  | 31,884,826.82         | 0.00                            | 31,884,826.82         | 21,644,765.03         | 21,578,339.01         | 10,240,061.79         |
| B. A01 Comunicación Social  | 2,619,091.92          | 0.00                            | 2,619,091.92          | 1,251,490.70          | 1,251,490.70          | 1,367,601.22          |
| C. A02 Derechos Humanos   | 333,091.04            | 0.00                            | 333,091.04            | 178,386.06            | 178,386.06            | 154,704.98            |
| D. B01 Sindicatura I  | 2,062,722.71          | 0.00                            | 2,062,722.71          | 1,234,504.33          | 1,234,504.33          | 828,218.38            |
| E. C01 Regiduría I  | 1,525,304.24          | 0.00                            | 1,525,304.24          | 888,477.14            | 888,477.14            | 636,827.10            |
| F. C02 Regiduría II   | 1,746,511.42          | 0.00                            | 1,746,511.42          | 1,014,339.99          | 1,014,339.99          | 732,171.43            |
| G. C03 Regiduría III  | 1,486,159.14          | 0.00                            | 1,486,159.14          | 896,479.26            | 896,479.26            | 589,679.88            |
| H. C04 Regiduría IV   | 2,007,064.72          | 0.00                            | 2,007,064.72          | 1,043,949.58          | 1,043,949.58          | 963,115.14            |
| I. C05 Regiduría V  | 1,503,903.57          | 0.00                            | 1,503,903.57          | 989,787.76            | 989,787.76            | 514,115.81            |
| J. C06 Regiduría VI   | 1,747,741.81          | 0.00                            | 1,747,741.81          | 1,025,883.62          | 1,025,883.62          | 721,858.19            |
| K. C07 Regiduría VII  | 1,749,555.15          | 0.00                            | 1,749,555.15          | 1,026,307.34          | 1,026,307.34          | 723,247.81            |
| L. C08 Regiduría VIII   | 1,882,286.13          | 0.00                            | 1,882,286.13          | 1,091,019.66          | 1,091,019.66          | 791,266.47            |
| M. C09 Regiduría IX   | 1,746,511.43          | 0.00                            | 1,746,511.43          | 1,038,450.33          | 1,038,450.33          | 708,061.10            |
| N. C10 Regiduría X  | 2,427,872.00          | 0.00                            | 2,427,872.00          | 1,525,198.65          | 1,525,198.65          | 902,673.35            |
| O. D00 SECRETARIA DEL AYUNTAMIENTO                                      | 8,141,244.66          | 0.00                            | 8,141,244.66          | 5,106,726.54          | 5,106,884.72          | 3,034,518.12          |
| P. E00 ADMINISTRACIÓN   | 23,738,879.51         | 0.00                            | 23,738,879.51         | 14,252,909.98         | 14,245,162.46         | 9,485,969.53          |
| Q. E02 Informática  | 963,736.41            | 0.00                            | 963,736.41            | 588,980.96            | 588,980.96            | 374,755.45            |
| R. F00 DESARROLLO URBANO Y OBRAS PUBLICAS                               | 33,189,795.29         | 0.00                            | 33,189,795.29         | 21,599,155.73         | 21,467,591.91         | 11,590,639.56         |
| S. F01 Desarrollo Urbano y Servicios Públicos                           | 842,412.39            | 0.00                            | 842,412.39            | 1,976,964.14          | 1,976,964.14          | -1,134,551.75         |
| T. G00 ECOLOGÍA   | 339,018.32            | 0.00                            | 339,018.32            | 243,286.25            | 243,286.25            | 95,732.07             |
| U. I01 Desarrollo Social  | 2,872,371.22          | 0.00                            | 2,872,371.22          | 1,832,026.34          | 1,832,026.34          | 1,040,344.88          |
| V. J00 GOBIERNO MUNICIPAL   | 1,906,206.59          | 0.00                            | 1,906,206.59          | 1,177,442.68          | 1,177,998.30          | 728,763.91            |
| W. K00 CONTRALORIA  | 856,409.97            | 0.00                            | 856,409.97            | 525,914.61            | 525,914.61            | 330,495.36            |
| X. L00 TESORERIA  | 7,733,877.91          | 0.00                            | 7,733,877.91          | 5,987,021.62          | 5,987,021.62          | 1,746,856.29          |
| Y. N00 DIRECCIÓN DE DESARROLLO ECONOMICO                                | 4,734,204.51          | 0.00                            | 4,734,204.51          | 2,936,163.39          | 2,936,163.39          | 1,798,041.12          |
| Z. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL                            | 1,666,191.38          | 0.00                            | 1,666,191.38          | 1,607,731.49          | 1,607,731.49          | 58,459.89             |
| AA. Q00 SEGURIDAD PUBLICA Y TRANSITO                                    | 3,739,867.88          | 0.00                            | 3,739,867.88          | 19,028.17             | 19,028.17             | 3,720,839.71          |
| AB. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN,<br>PROGRAMACIÓN Y EVALUACIÓN | 446,312.24            | 0.00                            | 446,312.24            | 287,502.46            | 287,502.46            | 158,809.78            |
| <b>II. GASTO ETIQUETADO</b>   | <b>256,640,554.88</b> | <b>0.00</b>                     | <b>256,640,554.88</b> | <b>120,626,517.63</b> | <b>101,190,309.89</b> | <b>136,014,037.25</b> |
| A. A00 PRESIDENCIA  | 3,367,586.61          | 0.00                            | 3,367,586.61          | 7,866,101.25          | 7,866,101.25          | -4,498,514.64         |
| B. E00 ADMINISTRACIÓN   | 19,683,800.36         | 0.00                            | 19,683,800.36         | 12,754,464.72         | 12,754,464.72         | 6,929,335.64          |



H. AYUNTAMIENTO  
CONSTITUCIONAL DE  
VILLA VICTORIA  
2019 - 2021

**VILLA VICTORIA 0106**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF**  
**CLASIFICACION ADMINISTRATIVA**  
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2019  
( P E S O S )

| CONCEPTO                                    | EGRESOS               |                                 |                       |                       |                       | SUB EJERCICIO         |
|---|-----------------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|   | APROBADO              | AMPLIACIONES /<br>(REDUCCIONES) | MODIFICADO            | DEVENGADO             | PAGADO                |                       |
| C. F00 DESARROLLO URBANO Y OBRAS PUBLICAS   | 193,237,413.32        | 0.00                            | 193,237,413.32        | 69,326,715.55         | 50,430,507.81         | 123,910,697.77        |
| D. L00 TESORERIA                            | 2,999,999.00          | 0.00                            | 2,999,999.00          | 3,177,009.24          | 3,177,009.24          | -177,010.24           |
| E. Q00 SEGURIDAD PUBLICA Y TRANSITO         | 37,351,755.59         | 0.00                            | 37,351,755.59         | 27,502,226.87         | 26,962,226.87         | 9,849,528.72          |
| <b>III. TOTAL DE EGRESOS (III = I + II)</b> | <b>402,533,725.26</b> | <b>0.00</b>                     | <b>402,533,725.26</b> | <b>213,616,411.44</b> | <b>193,975,180.14</b> | <b>188,917,313.82</b> |

PRESIDENTE MUNICIPAL

TESORERO MUNICIPAL

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

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