



VILLA VICTORIA 0106

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2020

(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	155,115,377.00	17,048,200.00	172,163,577.00	155,939,444.41	150,030,683.80	16,224,132.59
A. A00 PRESIDENCIA	39,137,881.85	1,238,900.00	40,376,781.85	36,125,043.69	36,125,043.69	4,251,738.16
B. A01 Comunicación Social	2,049,397.50	-137,200.00	1,912,197.50	1,850,134.86	1,850,134.86	62,062.64
C. A02 Derechos Humanos	472,028.97	5,000.00	477,028.97	441,173.32	441,173.32	35,855.65
D. B01 Sindicatura I	2,118,701.85	40,400.00	2,159,101.85	2,094,438.47	2,094,438.47	64,663.38
E. C01 Regiduría I	1,634,219.01	-59,800.00	1,574,419.01	1,505,571.42	1,505,571.42	68,847.59
F. C02 Regiduría II	1,854,169.19	-68,800.00	1,785,369.19	1,696,106.67	1,696,106.67	89,262.52
G. C03 Regiduría III	1,678,291.73	-51,800.00	1,626,491.73	1,550,942.13	1,550,942.13	75,549.60
H. C04 Regiduría IV	1,755,765.48	-59,500.00	1,696,265.48	1,636,709.44	1,636,709.44	59,556.04
I. C05 Regiduría V	1,691,916.25	-52,000.00	1,639,916.25	1,571,037.79	1,571,037.79	68,878.46
J. C06 Regiduría VI	1,863,929.13	-81,700.00	1,782,229.13	1,712,812.35	1,712,812.35	69,416.78
K. C07 Regiduría VII	2,040,345.78	-105,750.00	1,934,595.78	1,859,421.11	1,859,421.11	75,174.67
L. C08 Regiduría VIII	1,956,843.01	-100,000.00	1,856,843.01	1,767,746.50	1,767,746.50	89,096.51
M. C09 Regiduría IX	1,893,152.47	-80,450.00	1,812,702.47	1,729,246.82	1,729,246.82	83,455.65
N. C10 Regiduría X	2,618,013.10	-138,800.00	2,479,213.10	2,381,454.55	2,381,454.55	97,758.55
O. D00 SECRETARIA DEL AYUNTAMIENTO	7,753,408.46	-687,650.00	7,065,758.46	6,732,406.53	6,732,406.53	333,351.93
P. E00 ADMINISTRACIÓN	27,997,899.12	-3,153,400.00	24,844,499.12	22,991,990.26	22,558,602.26	1,852,508.86
Q. E02 Informática	985,503.03	-18,500.00	967,003.03	886,533.23	886,533.23	80,469.80
R. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	13,078,726.01	25,045,600.00	38,124,326.01	37,489,772.95	32,014,400.34	634,553.06
S. F01 Desarrollo Urbano y Servicios Públicos	1,092,787.90	-57,700.00	1,035,087.90	981,254.18	981,254.18	53,833.72
T. G00 ECOLOGÍA	11,134,478.15	-2,899,500.00	8,234,978.15	3,333,940.60	3,333,940.60	4,901,037.55
U. I01 Desarrollo Social	2,610,821.41	-109,800.00	2,501,021.41	2,363,256.26	2,363,256.26	137,765.15
V. J00 GOBIERNO MUNICIPAL	2,601,102.91	-125,800.00	2,475,302.91	2,340,134.02	2,340,134.02	135,168.89
W. K00 CONTRALORIA	1,107,598.80	72,300.00	1,179,898.80	1,116,500.75	1,116,500.75	63,398.05
X. L00 TESORERIA	9,346,553.42	-933,900.00	8,412,653.42	7,753,814.43	7,753,814.43	658,838.99
Y. M00 CONSEJERIA JURIDICA	1,225,920.97	3,400.00	1,229,320.97	1,107,380.90	1,107,380.90	121,940.07
Z. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	5,530,366.75	34,450.00	5,564,816.75	4,836,478.74	4,836,478.74	728,338.01
AA. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	4,195,985.04	-37,000.00	4,158,985.04	3,551,049.48	3,551,049.48	607,935.56
AB. Q00 SEGURIDAD PUBLICA Y TRANSITO	2,037,166.23	-1,820,800.00	216,366.23	157,710.21	157,710.21	58,656.02
AC. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	688,513.83	-22,000.00	666,513.83	602,388.90	602,388.90	64,124.93
AD. T00 PROTECCIÓN CIVIL	963,889.65	1,410,000.00	2,373,889.65	1,772,993.85	1,772,993.85	600,895.80
II. GASTO ETIQUETADO	245,857,594.10	-17,048,200.00	228,809,394.10	227,159,575.94	225,486,321.93	1,649,818.16



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CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
A. E00 ADMINISTRACIÓN	15,804,166.35	7,315,000.00	23,119,166.35	22,683,529.09	22,683,529.09	435,637.26
B. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	165,911,973.98	-27,433,000.00	138,478,973.98	142,791,451.47	142,791,451.47	-4,312,477.49
C. G00 ECOLOGÍA	8,039,600.00	2,980,000.00	11,019,600.00	9,600,265.41	9,600,265.41	1,419,334.59
D. L00 TESORERIA	300,327.69	0.00	300,327.69	203,734.01	203,734.01	96,593.68
E. Q00 SEGURIDAD PUBLICA Y TRANSITO	43,687,690.44	-1,332,700.00	42,354,990.44	39,340,233.30	37,666,979.29	3,014,757.14
F. T00 PROTECCIÓN CIVIL	12,113,835.64	1,422,500.00	13,536,335.64	12,540,362.66	12,540,362.66	995,972.98
III. TOTAL DE EGRESOS (III = I + II)	400,972,971.10	0.00	400,972,971.10	383,099,020.35	375,517,005.73	17,873,950.75

PRESIDENTE MUNICIPAL

LIC. MARIO SANTANA CARBAJAL

TESORERO MUNICIPAL

L.C. HECTOR EDUARDO VERA ZEA