

VILLA VICTORIA 0106

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

(P E S O S)

| CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|--|-----------------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | APROBADO | AMPLIACIONES / (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | |
| I. GASTO NO ETIQUETADO | 200,875,292.33 | 0.00 | 200,875,292.33 | 197,760,560.86 | 182,512,571.02 | 3,114,731.47 |
| A. A00 PRESIDENCIA | 41,990,186.52 | 0.00 | 41,990,186.52 | 53,909,117.75 | 53,737,616.76 | -11,918,931.23 |
| B. A01 Comunicación Social | 2,453,496.34 | 0.00 | 2,453,496.34 | 1,980,560.31 | 1,964,560.32 | 472,936.03 |
| C. A02 Derechos Humanos | 434,523.69 | 0.00 | 434,523.69 | 430,609.65 | 430,609.65 | 3,914.04 |
| D. B01 Sindicatura I | 3,132,903.81 | 0.00 | 3,132,903.81 | 3,019,293.84 | 3,015,254.95 | 113,609.97 |
| E. C01 Regiduría I | 1,349,912.86 | 0.00 | 1,349,912.86 | 1,302,888.30 | 1,299,053.30 | 47,024.56 |
| F. C02 Regiduría II | 1,595,261.69 | 0.00 | 1,595,261.69 | 1,537,629.76 | 1,533,579.76 | 57,631.93 |
| G. C03 Regiduría III | 1,622,920.47 | 0.00 | 1,622,920.47 | 1,584,232.06 | 1,576,906.07 | 38,688.41 |
| H. C04 Regiduría IV | 1,249,491.42 | 0.00 | 1,249,491.42 | 1,265,384.89 | 1,265,384.89 | -15,893.47 |
| I. C05 Regiduría V | 1,614,311.75 | 0.00 | 1,614,311.75 | 1,564,475.81 | 1,564,475.81 | 49,835.94 |
| J. C06 Regiduría VI | 1,594,430.22 | 0.00 | 1,594,430.22 | 1,531,740.82 | 1,531,740.82 | 62,689.40 |
| K. C07 Regiduría VII | 1,619,374.28 | 0.00 | 1,619,374.28 | 1,550,149.60 | 1,549,503.60 | 69,224.68 |
| L. D00 SECRETARIA DEL AYUNTAMIENTO | 8,222,765.89 | 0.00 | 8,222,765.89 | 7,048,274.74 | 7,048,274.74 | 1,174,491.15 |
| M. E00 ADMINISTRACIÓN | 47,102,765.70 | 0.00 | 47,102,765.70 | 44,032,383.45 | 43,741,350.49 | 3,070,382.25 |
| N. E02 Informática | 1,427,112.94 | 0.00 | 1,427,112.94 | 1,963,414.43 | 1,963,414.43 | -536,301.49 |
| O. F00 DESARROLLO URBANO Y OBRAS PUBLICAS | 26,046,860.08 | 0.00 | 26,046,860.08 | 33,904,984.04 | 18,780,017.49 | -7,858,123.96 |
| P. F01 Desarrollo Urbano y Servicios Públicos | 1,488,956.71 | 0.00 | 1,488,956.71 | 1,361,480.28 | 1,361,480.28 | 127,476.43 |
| Q. G00 ECOLOGÍA | 2,531,565.12 | 0.00 | 2,531,565.12 | 2,894,529.91 | 2,132,089.91 | -362,964.79 |
| R. I01 Desarrollo Social | 12,641,817.73 | 0.00 | 12,641,817.73 | 8,484,756.71 | 8,484,756.71 | 4,157,061.02 |
| S. I02 Salud | 2,340,541.42 | 0.00 | 2,340,541.42 | 1,799,986.69 | 1,799,986.69 | 540,554.73 |
| T. J00 GOBIERNO MUNICIPAL | 2,016,316.08 | 0.00 | 2,016,316.08 | 2,158,721.66 | 2,158,721.66 | -142,405.58 |
| U. K00 CONTRALORIA | 947,857.10 | 0.00 | 947,857.10 | 921,474.35 | 914,494.35 | 26,382.75 |
| V. L00 TESORERIA | 21,439,584.02 | 0.00 | 21,439,584.02 | 11,649,208.64 | 13,527,506.51 | 9,790,375.38 |
| W. M00 CONSEJERIA JURIDICA | 1,676,000.24 | 0.00 | 1,676,000.24 | 3,247,815.21 | 3,244,990.21 | -1,571,814.97 |
| X. N00 DIRECCIÓN DE DESARROLLO ECONOMICO | 5,113,323.41 | 0.00 | 5,113,323.41 | 4,530,411.27 | 4,525,411.27 | 582,912.14 |
| Y. Q00 SEGURIDAD PUBLICA Y TRANSITO | 4,661,779.61 | 0.00 | 4,661,779.61 | 1,262,280.84 | 537,338.49 | 3,399,498.77 |
| Z. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 1,282,078.70 | 0.00 | 1,282,078.70 | 1,256,698.02 | 1,256,698.02 | 25,380.68 |
| AA. T00 PROTECCIÓN CIVIL | 2,201,893.07 | 0.00 | 2,201,893.07 | 652,075.84 | 651,371.85 | 1,549,817.23 |
| AB. U00 TURISMO | 646,495.69 | 0.00 | 646,495.69 | 529,518.04 | 529,518.04 | 116,977.65 |
| AC. V00 DIRECCION DE LAS MUJERES | 430,765.77 | 0.00 | 430,765.77 | 386,463.95 | 386,463.95 | 44,301.82 |
| II. GASTO ETIQUETADO | 281,610,025.00 | 1,632,841.00 | 283,242,866.00 | 294,990,282.44 | 302,577,517.75 | -11,747,416.44 |
| A. A00 PRESIDENCIA | 127,537.00 | 0.00 | 127,537.00 | 183,268.00 | 183,268.00 | -55,731.00 |

VILLA VICTORIA 0106
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023
(P E S O S)

| CONCEPTO | EGRESOS | | | | | SUB EJERCICIO |
|---|-----------------------|---------------------------------|-----------------------|-----------------------|-----------------------|----------------------|
| | APROBADO | AMPLIACIONES / (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | |
| B. E00 ADMINISTRACIÓN | 22,559,866.99 | 0.00 | 22,559,866.99 | 25,841,507.25 | 25,841,507.25 | -3,281,640.26 |
| C. F00 DESARROLLO URBANO Y OBRAS PUBLICAS | 191,770,532.76 | 0.00 | 191,770,532.76 | 200,221,125.45 | 200,221,125.45 | -8,450,592.69 |
| D. G00 ECOLOGÍA | 12,095,375.89 | 0.00 | 12,095,375.89 | 17,961,002.98 | 17,532,730.82 | -5,865,627.09 |
| E. L00 TESORERIA | 11,576,622.24 | 0.00 | 11,576,622.24 | 9,185,694.50 | 17,389,550.05 | 2,390,927.74 |
| F. Q00 SEGURIDAD PUBLICA Y TRANSITO | 32,888,693.31 | 1,632,841.00 | 34,521,534.31 | 30,484,537.33 | 30,323,153.35 | 4,036,996.98 |
| G. T00 PROTECCIÓN CIVIL | 10,591,396.81 | 0.00 | 10,591,396.81 | 11,113,146.93 | 11,086,182.83 | -521,750.12 |
| III. TOTAL DE EGRESOS (III = I + II) | 482,485,317.33 | 1,632,841.00 | 484,118,158.33 | 492,750,843.30 | 485,090,088.77 | -8,632,684.97 |

PRESIDENTE MUNICIPAL

TESORERO MUNICIPAL

C. MARIA LUISA CARMONA ALVARADO

M AUDITORIA EDUARDO SEGURA GARCIA