

**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA**

VILLA VICTORIA 0106

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2017

CONCEPTO		EGRESOS					SUB EJERCICIO
		APROBADO	AMPLIACION Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	23,720,808.80	1,482,206.85	25,203,015.65	1,187,308.40	26,437,655.33	24,015,707.25
A01	Comunicación Social	1,899,345.85	-87,781.85	1,811,564.00	217,624.00	1,668,860.32	1,593,940.00
A02	Derechos Humanos	149,324.71	94,270.93	243,595.64	5,000.00	237,443.17	238,595.64
B01	Sindicatura I	2,418,813.43	186,588.79	2,605,402.22	0.00	2,826,859.10	2,605,402.22
C01	Regiduría I	1,529,701.66	197,642.95	1,727,344.61	0.00	1,934,645.43	1,727,344.61
C02	Regiduría II	1,538,567.94	228,052.98	1,766,620.92	0.00	1,973,921.73	1,766,620.92
C03	Regiduría III	1,532,567.94	202,428.90	1,734,996.84	0.00	1,957,441.05	1,734,996.84
C04	Regiduría IV	1,548,931.64	213,490.65	1,762,422.29	0.00	1,969,816.27	1,762,422.29
C05	Regiduría V	1,598,674.66	511,152.42	2,109,827.08	0.00	2,024,827.89	2,109,827.08
C06	Regiduría VI	1,595,700.08	219,948.97	1,815,649.05	0.00	2,013,408.16	1,815,649.05
C07	Regiduría VII	1,659,796.54	271,673.10	1,931,469.64	0.00	2,121,878.38	1,931,469.64
C08	Regiduría VIII	1,491,420.55	234,084.77	1,725,505.32	0.00	1,937,247.27	1,725,505.32
C09	Regiduría IX	1,509,030.93	-46,938.92	1,462,092.01	0.00	1,899,361.66	1,462,092.01
C10	Regiduría X	1,524,267.10	158,231.21	1,682,498.31	0.00	1,900,545.02	1,682,498.31
D00	SECRETARIA DEL AYUNTAMIENTO	6,340,704.13	-397,979.58	5,942,724.55	81,550.00	6,773,026.59	5,861,174.55
E00	ADMINISTRACIÓN	33,945,174.48	2,734,335.18	36,679,509.66	556,314.14	41,126,263.01	36,123,195.52
E01	Planeación	421,040.87	1,939.67	422,980.54	5,000.00	414,364.11	417,980.54
E02	Informática	453,691.10	9,952.69	463,643.79	5,000.00	586,623.80	458,643.79
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	139,640,559.77	27,462,263.25	167,102,823.02	16,064,444.28	168,283,483.27	151,038,378.74
I01	Desarrollo Social	3,903,597.20	-883,868.22	3,019,728.98	40,000.00	3,056,719.80	2,979,728.98
J00	GOBIERNO MUNICIPAL	407,516.19	778.64	408,294.83	30,000.00	1,857,742.36	378,294.83
K00	CONTRALORIA	358,331.98	117,350.42	475,682.40	15,000.00	667,303.14	460,682.40
L00	TESORERIA	23,923,064.16	5,330,839.59	29,253,903.75	92,238.88	30,048,195.54	29,161,664.87
N00	DIRECCIÓN GENERAL DE DESARROLLO Y FOMENTO ECONOMICO	2,922,379.01	878,109.22	3,800,488.23	46,000.00	3,896,306.10	3,754,488.23
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	623,819.43	517,090.27	1,140,909.70	5,000.00	1,079,379.42	1,135,909.70
Q00	SEGURIDAD PUBLICA Y TRANSITO	33,892,326.49	-123,972.81	33,768,353.68	590,899.28	40,270,932.45	33,177,454.40
TOTAL DEL GASTO		290,549,156.64	39,511,890.07	330,061,046.71	18,941,378.98	348,964,250.37	311,119,667.73

PRESIDENTE MUNICIPAL

SECRETARIO MUNICIPAL

TESORERO MUNICIPAL

MARIO SANTANA CARBAJAL

SERGIO CARMONA VELAZQUEZ

LETICIA ACEVEDO ALVAREZ