



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

VILLA VICTORIA 0106

DEL 1 DE ENERO AL 30 DE JUNIO DE 2018

| CONCEPTO | | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|---------------------------------------|-----------------------|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | APROBADO | AMPLIACIONES Y REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| | | 1 | 2 | 3 = (1+2) | 4 | 5 | |
| A00 | PRESIDENCIA | 16,914,828.99 | 0.00 | 16,914,828.99 | 20,853,451.77 | 18,471,106.50 | -3,938,622.78 |
| A01 | Comunicación Social | 962,784.00 | 0.00 | 962,784.00 | 802,859.88 | 730,019.87 | 159,924.12 |
| A02 | Derechos Humanos | 99,048.00 | 0.00 | 99,048.00 | 133,242.64 | 133,242.64 | -34,194.64 |
| B01 | Sindicatura I | 1,213,752.00 | 0.00 | 1,213,752.00 | 1,333,920.54 | 1,330,146.77 | -120,168.54 |
| C01 | Regiduría I | 932,442.00 | 0.00 | 932,442.00 | 884,073.99 | 884,073.99 | 48,368.01 |
| C02 | Regiduría II | 835,284.00 | 0.00 | 835,284.00 | 894,713.03 | 894,713.03 | -59,429.03 |
| C03 | Regiduría III | 820,128.00 | 0.00 | 820,128.00 | 892,506.06 | 892,506.06 | -72,378.06 |
| C04 | Regiduría IV | 831,996.00 | 0.00 | 831,996.00 | 901,892.22 | 901,892.22 | -69,896.22 |
| C05 | Regiduría V | 859,674.00 | 0.00 | 859,674.00 | 932,796.67 | 932,796.67 | -73,122.67 |
| C06 | Regiduría VI | 860,736.00 | 0.00 | 860,736.00 | 928,284.60 | 928,284.60 | -67,548.60 |
| C07 | Regiduría VII | 907,325.00 | 0.00 | 907,325.00 | 948,594.90 | 948,594.90 | -41,269.90 |
| C08 | Regiduría VIII | 819,114.00 | 0.00 | 819,114.00 | 896,339.82 | 896,339.82 | -77,225.82 |
| C09 | Regiduría IX | 805,356.00 | 0.00 | 805,356.00 | 877,714.62 | 877,714.62 | -72,358.62 |
| C10 | Regiduría X | 795,252.00 | 0.00 | 795,252.00 | 909,796.05 | 909,796.05 | -114,544.05 |
| D00 | SECRETARIA DEL AYUNTAMIENTO | 2,396,466.00 | 0.00 | 2,396,466.00 | 3,178,294.09 | 3,174,520.32 | -781,828.09 |
| E00 | ADMINISTRACIÓN | 14,090,638.86 | 0.00 | 14,090,638.86 | 20,124,957.52 | 19,610,264.53 | -6,034,318.66 |
| E01 | Planeación | 201,420.00 | 0.00 | 201,420.00 | 202,705.51 | 202,705.51 | -1,285.51 |
| E02 | Informática | 271,434.00 | 0.00 | 271,434.00 | 287,689.75 | 287,689.75 | -16,255.75 |
| F00 | DESARROLLO URBANO Y OBRAS PUBLICAS | 22,823,693.39 | 0.00 | 22,823,693.39 | 104,214,500.76 | 69,513,785.60 | -81,390,807.37 |
| I01 | Desarrollo Social | 1,318,872.00 | 0.00 | 1,318,872.00 | 1,460,539.54 | 1,460,539.54 | -141,667.54 |
| J00 | GOBIERNO MUNICIPAL | 826,740.00 | 0.00 | 826,740.00 | 777,095.86 | 777,095.86 | 49,644.14 |
| K00 | CONTRALORIA | 306,762.00 | 0.00 | 306,762.00 | 275,577.37 | 275,577.37 | 31,184.63 |
| L00 | TESORERIA | 14,766,728.34 | 0.00 | 14,766,728.34 | 11,860,723.75 | 11,844,549.98 | 2,906,004.59 |
| N00 | DIRECCIÓN DE DESARROLLO ECONOMICO | 2,431,024.06 | 0.00 | 2,431,024.06 | 1,860,589.60 | 1,854,027.43 | 570,434.46 |
| O00 | EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL | 489,312.00 | 0.00 | 489,312.00 | 337,704.89 | 337,704.89 | 151,607.11 |
| Q00 | SEGURIDAD PUBLICA Y TRANSITO | 15,534,299.00 | 0.00 | 15,534,299.00 | 16,201,107.85 | 14,655,414.96 | -666,808.85 |
| TOTAL DEL GASTO | | 103,115,109.64 | 0.00 | 103,115,109.64 | 192,971,673.28 | 153,725,103.48 | -89,856,563.64 |

PRESIDENTE MUNICIPAL

SECRETARIO MUNICIPAL

TESORERA MUNICIPAL

LIC. MARIO SANTANA CARBAJAL

PLIC. SERGIO CARMONA VELAZQUEZ

LIC. LETICIA ACEVEDO SALGADO