



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

VILLA VICTORIA 0106

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2018

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	25,120,316.39	0.00	25,120,316.39	30,966,284.60	30,031,241.02	-5,845,968.21
A01	Comunicación Social	1,444,176.00	0.00	1,444,176.00	1,290,308.73	1,215,908.72	153,867.27
A02	Derechos Humanos	148,572.00	0.00	148,572.00	199,358.38	199,358.38	-50,786.38
B01	Sindicatura I	1,820,628.00	0.00	1,820,628.00	2,049,245.17	2,049,245.17	-228,617.17
C01	Regiduría I	1,398,663.00	0.00	1,398,663.00	1,328,275.53	1,328,275.53	70,387.47
C02	Regiduría II	1,252,926.00	0.00	1,252,926.00	1,366,199.27	1,366,199.27	-113,273.27
C03	Regiduría III	1,230,192.00	0.00	1,230,192.00	1,340,923.62	1,340,923.62	-110,731.62
C04	Regiduría IV	1,247,994.00	0.00	1,247,994.00	1,355,002.86	1,355,002.86	-107,008.86
C05	Regiduría V	1,289,511.00	0.00	1,289,511.00	1,404,991.03	1,404,991.03	-115,480.03
C06	Regiduría VI	1,291,104.00	0.00	1,291,104.00	1,395,374.76	1,395,374.76	-104,270.76
C07	Regiduría VII	1,360,988.00	0.00	1,360,988.00	1,425,056.88	1,425,056.88	-64,068.88
C08	Regiduría VIII	1,228,671.00	0.00	1,228,671.00	1,346,674.26	1,346,674.26	-118,003.26
C09	Regiduría IX	1,208,034.00	0.00	1,208,034.00	1,318,736.46	1,318,736.46	-110,702.46
C10	Regiduría X	1,192,878.00	0.00	1,192,878.00	1,356,877.98	1,356,877.98	-163,999.98
D00	SECRETARIA DEL AYUNTAMIENTO	3,594,699.00	0.00	3,594,699.00	4,830,936.92	4,830,936.92	-1,236,237.92
E00	ADMINISTRACIÓN	20,625,352.86	0.00	20,625,352.86	29,593,052.85	29,268,020.04	-8,967,699.99
E01	Planeación	302,130.00	0.00	302,130.00	318,072.06	318,072.06	-15,942.06
E02	Informática	405,123.00	0.00	405,123.00	429,938.29	429,938.29	-24,815.29
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	61,219,659.93	0.00	61,219,659.93	144,282,370.11	122,130,286.43	-83,062,710.18
I01	Desarrollo Social	1,978,308.00	0.00	1,978,308.00	2,247,556.84	2,201,835.80	-269,248.84
J00	GOBIERNO MUNICIPAL	1,240,110.00	0.00	1,240,110.00	1,144,533.66	1,144,533.66	95,576.34
K00	CONTRALORIA	460,143.00	0.00	460,143.00	424,522.87	424,522.87	35,620.13
L00	TESORERIA	22,169,980.34	0.00	22,169,980.34	15,108,054.65	15,095,654.65	7,061,925.69
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	4,015,885.06	0.00	4,015,885.06	2,800,685.87	2,794,123.70	1,215,199.19
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	733,968.00	0.00	733,968.00	517,321.48	517,321.48	216,646.52
Q00	SEGURIDAD PUBLICA Y TRANSITO	23,082,305.00	0.00	23,082,305.00	23,081,718.78	22,614,720.23	586.22
TOTAL DEL GASTO		181,062,317.58	0.00	181,062,317.58	272,922,073.91	248,903,832.07	-91,859,756.33

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor"

PRESIDENTE MUNICIPAL

SECRETARIO MUNICIPAL

TESORERA MUNICIPAL

LIC. MARIO SANTANA CARBAJAL

PLIC. SERGIO CARMONA VELAZQUEZ

LIC. LETICIA ACEVEDO SALGADO