

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

VILLA VICTORIA 0106

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2018

CONCEPTO		EGRESOS					SUB EJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	34,826,941.39	10,416,051.68	45,242,993.07	43,494,686.81	43,709,269.31	1,748,306.26
A01	Comunicación Social	2,008,124.00	-111,366.32	1,896,757.68	2,351,591.93	2,351,591.93	-454,834.25
A02	Derechos Humanos	220,627.00	19,017.34	239,644.34	290,258.44	290,258.44	-50,614.10
B01	Sindicatura I	2,713,911.00	6,508.08	2,720,419.08	2,797,277.58	2,795,520.18	-76,858.50
C01	Regiduría I	1,864,884.00	3,041.08	1,867,925.08	1,869,943.89	1,869,943.89	-2,018.81
C02	Regiduría II	1,908,528.00	0.00	1,908,528.00	1,885,755.29	1,885,755.29	22,772.71
C03	Regiduría III	1,893,360.00	0.00	1,893,360.00	1,851,400.32	1,851,400.32	41,959.68
C04	Regiduría IV	1,901,952.00	0.00	1,901,952.00	1,865,415.36	1,865,415.36	36,536.64
C05	Regiduría V	1,957,308.00	0.00	1,957,308.00	1,964,051.97	1,964,051.97	-6,743.97
C06	Regiduría VI	1,944,306.00	0.00	1,944,306.00	1,910,202.06	1,910,202.06	34,103.94
C07	Regiduría VII	2,054,735.00	0.00	2,054,735.00	1,973,820.72	1,973,820.72	80,914.28
C08	Regiduría VIII	1,875,736.00	0.00	1,875,736.00	1,863,377.64	1,863,377.64	12,358.36
C09	Regiduría IX	1,839,978.00	0.00	1,839,978.00	1,845,624.88	1,845,624.88	-5,646.88
C10	Regiduría X	1,839,875.00	0.00	1,839,875.00	1,857,048.00	1,857,048.00	-17,173.00
D00	SECRETARIA DEL AYUNTAMIENTO	5,546,516.00	652,930.73	6,199,446.73	7,243,811.49	7,242,054.09	-1,044,364.76
E00	ADMINISTRACIÓN	28,761,223.86	6,373,503.87	35,134,727.73	42,594,591.79	42,487,586.15	-7,459,864.06
E01	Planeación	402,840.00	16,165.64	419,005.64	454,749.12	454,749.12	-35,743.48
E02	Informática	572,833.00	-40,000.00	532,833.00	609,291.81	609,291.81	-76,458.81
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	148,191,887.54	48,088,460.89	196,280,348.43	236,069,829.30	230,308,130.79	-39,789,480.87
I01	Desarrollo Social	2,987,359.00	13,641.00	3,001,000.00	3,358,495.84	3,353,837.29	-357,495.84
J00	GOBIERNO MUNICIPAL	1,816,917.00	0.00	1,816,917.00	1,626,037.87	1,626,037.87	190,879.13
K00	CONTRALORIA	663,704.00	0.00	663,704.00	628,666.15	628,666.15	35,037.85
L00	TESORERIA	30,095,780.34	11,026,764.86	41,122,545.20	22,042,127.40	22,036,548.40	19,080,417.80
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	5,932,853.06	0.00	5,932,853.06	4,154,110.21	4,147,548.04	1,778,742.85
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	1,038,540.00	0.00	1,038,540.00	805,735.78	780,735.78	232,804.22
Q00	SEGURIDAD PUBLICA Y TRANSITO	31,816,828.00	0.00	31,816,828.00	32,158,636.86	32,244,914.02	-341,808.86
<b>TOTAL DEL GASTO</b>		<b>316,677,547.19</b>	<b>76,464,718.85</b>	<b>393,142,266.04</b>	<b>419,566,538.51</b>	<b>413,953,379.50</b>	<b>-26,424,272.47</b>

PRESIDENTE MUNICIPAL

SECRETARIO MUNICIPAL

TESORERA MUNICIPAL

LIC. MARIO SANTANA CARBAJAL

PLIC. SERGIO CARMONA VELAZQUEZ

LIC. LETICIA ACEVEDO SALGADO