



ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA

VILLA VICTORIA 0106

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2019

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	35,252,413.43	1,562,937.28	36,815,350.71	42,789,214.32	42,772,788.30	-5,973,863.61
A01	Comunicación Social	2,619,091.92	-700,000.00	1,919,091.92	2,875,646.63	2,875,646.63	-956,554.71
A02	Derechos Humanos	333,091.04	0.00	333,091.04	322,644.83	322,644.83	10,446.21
B01	Sindicatura I	2,062,722.71	7,100.22	2,069,822.93	1,802,575.84	1,802,575.84	267,247.09
C01	Regiduría I	1,525,304.24	0.00	1,525,304.24	1,377,165.40	1,377,165.40	148,138.84
C02	Regiduría II	1,746,511.42	0.00	1,746,511.42	1,556,423.32	1,556,423.32	190,088.10
C03	Regiduría III	1,486,159.14	0.00	1,486,159.14	1,400,137.38	1,400,137.38	86,021.76
C04	Regiduría IV	2,007,064.72	0.00	2,007,064.72	1,552,462.22	1,552,462.22	454,602.50
C05	Regiduría V	1,503,903.57	0.00	1,503,903.57	1,499,603.87	1,499,603.87	4,299.70
C06	Regiduría VI	1,747,741.81	0.00	1,747,741.81	1,570,932.26	1,570,932.26	176,809.55
C07	Regiduría VII	1,749,555.15	0.00	1,749,555.15	1,582,885.32	1,582,885.32	166,669.83
C08	Regiduría VIII	1,882,286.13	0.00	1,882,286.13	1,632,380.22	1,632,380.22	249,905.91
C09	Regiduría IX	1,746,511.43	0.00	1,746,511.43	1,593,832.72	1,593,832.72	152,678.71
C10	Regiduría X	2,427,872.00	0.00	2,427,872.00	2,253,333.21	2,253,333.21	174,538.79
D00	SECRETARIA DEL AYUNTAMIENTO	8,141,244.66	7,100.22	8,148,344.88	7,742,119.89	7,742,278.07	406,224.99
E00	ADMINISTRACIÓN	43,422,679.87	-513,967.49	42,908,712.38	38,809,181.77	38,605,716.24	4,099,530.61
E02	Informática	963,736.41	0.00	963,736.41	904,423.70	904,423.70	59,312.71
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	226,427,208.61	-1,070,189.55	225,357,019.06	221,512,511.54	208,352,749.63	3,844,507.52
F01	Desarrollo Urbano y Servicios Públicos	842,412.39	0.00	842,412.39	3,064,151.14	3,064,151.14	-2,221,738.75
G00	ECOLOGÍA	339,018.32	0.00	339,018.32	338,891.06	338,891.06	127.26
I01	Desarrollo Social	2,872,371.22	0.00	2,872,371.22	2,876,151.48	2,876,151.48	-3,780.26
J00	GOBIERNO MUNICIPAL	1,906,206.59	0.00	1,906,206.59	1,847,765.57	1,848,321.19	58,441.02
K00	CONTRALORIA	856,409.97	0.00	856,409.97	842,877.26	842,877.26	13,532.71
L00	TESORERIA	10,733,875.91	1,885,069.38	12,618,945.29	11,596,768.68	11,596,768.68	1,022,176.61
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	4,734,204.51	0.00	4,734,204.51	4,547,068.30	4,547,068.30	187,136.21
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	1,666,191.38	0.00	1,666,191.38	2,539,203.51	2,539,203.51	-873,012.13
Q00	SEGURIDAD PUBLICA Y TRANSITO	41,091,624.47	6,097,401.41	47,189,025.88	41,857,910.46	41,857,910.46	5,331,115.42
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	446,312.24	0.00	446,312.24	438,779.24	438,779.24	7,533.00
TOTAL DEL GASTO		402,533,725.26	7,275,451.47	409,809,176.73	402,727,041.14	389,348,101.48	7,082,135.59

PRESIDENTE MUNICIPAL

SECRETARIO MUNICIPAL

TESORERO MUNICIPAL

LIC. MARIO SANTANA CARBAJAL

LIC. RAUL ASCENCIO PILAR

L.C. HECTOR EDUARDO VERA ZEA