

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION ADMINISTRATIVA

VILLA VICTORIA 0106

DEL 1 DE ENERO AL 30 DE JUNIO DE 2020

| CONCEPTO               |  | EGRESOS               |                            |                       |                       |                       | SUBEJERCICIO         |
|------------------------|--|-----------------------|----------------------------|-----------------------|-----------------------|-----------------------|----------------------|
|                        |  | APROBADO              | AMPLIACIONES Y REDUCCIONES | MODIFICADO            | DEVENGADO             | PAGADO                |                      |
|                        |  | 1                     | 2                          | 3 = (1+2)             | 4                     | 5                     |                      |
| A00                    | PRESIDENCIA  | 24,354,752.84         | 0.00                       | 24,354,752.84         | 19,769,283.97         | 19,769,283.97         | 4,585,468.87         |
| A01                    | Comunicación Social  | 885,389.23            | 0.00                       | 885,389.23            | 775,791.78            | 775,791.78            | 109,597.45           |
| A02                    | Derechos Humanos   | 199,955.30            | 0.00                       | 199,955.30            | 190,114.82            | 190,114.82            | 9,840.48             |
| B01                    | Sindicatura I  | 1,039,482.25          | 0.00                       | 1,039,482.25          | 1,012,438.59          | 1,012,438.59          | 27,043.66            |
| C01                    | Regiduría I  | 710,012.63            | 0.00                       | 710,012.63            | 659,001.24            | 659,001.24            | 51,011.39            |
| C02                    | Regiduría II   | 807,191.01            | 0.00                       | 807,191.01            | 748,677.00            | 748,677.00            | 58,514.01            |
| C03                    | Regiduría III  | 724,551.72            | 0.00                       | 724,551.72            | 675,131.64            | 675,131.64            | 49,420.08            |
| C04                    | Regiduría IV   | 770,619.78            | 0.00                       | 770,619.78            | 713,847.24            | 713,847.24            | 56,772.54            |
| C05                    | Regiduría V  | 727,349.68            | 0.00                       | 727,349.68            | 684,142.56            | 684,142.56            | 43,207.12            |
| C06                    | Regiduría VI   | 807,279.75            | 0.00                       | 807,279.75            | 753,410.91            | 753,410.91            | 53,868.84            |
| C07                    | Regiduría VII  | 877,976.07            | 0.00                       | 877,976.07            | 814,483.11            | 814,483.11            | 63,492.96            |
| C08                    | Regiduría VIII   | 849,232.55            | 0.00                       | 849,232.55            | 785,397.54            | 785,397.54            | 63,835.01            |
| C09                    | Regiduría IX   | 817,529.73            | 0.00                       | 817,529.73            | 763,723.56            | 763,723.56            | 53,806.17            |
| C10                    | Regiduría X  | 1,137,372.95          | 0.00                       | 1,137,372.95          | 1,060,449.60          | 1,060,449.60          | 76,923.35            |
| D00                    | SECRETARIA DEL AYUNTAMIENTO                                  | 3,286,473.43          | 0.00                       | 3,286,473.43          | 2,979,349.24          | 2,979,349.24          | 307,124.19           |
| E00                    | ADMINISTRACIÓN   | 20,538,065.85         | 0.00                       | 20,538,065.85         | 21,184,121.27         | 21,184,121.27         | -646,055.42          |
| E02                    | Informática  | 418,681.95            | 0.00                       | 418,681.95            | 398,744.76            | 398,744.76            | 19,937.19            |
| F00                    | DESARROLLO URBANO Y OBRAS PUBLICAS                           | 57,839,612.56         | 0.00                       | 57,839,612.56         | 7,975,022.70          | 7,975,022.70          | 49,864,589.86        |
| F01                    | Desarrollo Urbano y Servicios Públicos                       | 466,989.33            | 0.00                       | 466,989.33            | 442,546.90            | 442,546.90            | 24,442.43            |
| G00                    | ECOLOGÍA   | 9,256,437.97          | 0.00                       | 9,256,437.97          | 3,887,899.28          | 3,887,899.28          | 5,368,538.69         |
| I01                    | Desarrollo Social  | 1,074,619.52          | 0.00                       | 1,074,619.52          | 1,011,041.96          | 1,011,041.96          | 63,577.56            |
| J00                    | GOBIERNO MUNICIPAL   | 1,086,996.21          | 0.00                       | 1,086,996.21          | 1,006,693.52          | 1,006,693.52          | 80,302.69            |
| K00                    | CONTRALORIA  | 466,867.24            | 0.00                       | 466,867.24            | 441,990.73            | 441,990.73            | 24,876.51            |
| L00                    | TESORERIA  | 4,519,850.60          | 0.00                       | 4,519,850.60          | 15,309,247.89         | 15,309,247.89         | -10,789,397.29       |
| M00                    | CONSEJERIA JURIDICA  | 509,509.65            | 0.00                       | 509,509.65            | 474,032.32            | 474,032.32            | 35,477.33            |
| N00                    | DIRECCIÓN DE DESARROLLO ECONOMICO                            | 2,330,141.95          | 0.00                       | 2,330,141.95          | 2,198,841.91          | 2,198,841.91          | 131,300.04           |
| O00                    | EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL                        | 1,760,732.04          | 0.00                       | 1,760,732.04          | 1,609,000.39          | 1,609,000.39          | 151,731.65           |
| Q00                    | SEGURIDAD PUBLICA Y TRANSITO                                 | 21,208,287.85         | 0.00                       | 21,208,287.85         | 15,216,650.93         | 15,216,650.93         | 5,991,636.92         |
| S00                    | UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 289,291.93            | 0.00                       | 289,291.93            | 264,734.52            | 264,734.52            | 24,557.41            |
| T00                    | PROTECCIÓN CIVIL   | 5,611,068.62          | 0.00                       | 5,611,068.62          | 5,697,452.39          | 5,697,452.39          | -86,383.77           |
| <b>TOTAL DEL GASTO</b> |  | <b>165,372,322.19</b> | <b>0.00</b>                | <b>165,372,322.19</b> | <b>109,503,264.27</b> | <b>109,503,264.27</b> | <b>55,869,057.92</b> |



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|----------|----------|----------------------------|------------|-----------|-----------|---------------|
|          | APROBADO | AMPLIACIONES Y REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO    |               |
|          | 1        | 2                          | 3 = (1+2)  | 4         | 5         |               |
|          |          |                            |            |           | 6 = (3-4) |               |

PRESIDENTE MUNICIPAL

SECRETARIO MUNICIPAL

TESORERO MUNICIPAL

LIC. MARIO SANTANA CARBAJAL

LIC. RAUL ASCENCIO PILAR

L.C. HECTOR EDUARDO VERA ZEA