

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

VILLA VICTORIA 0106

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

| CONCEPTO | | EGRESOS | | | | | SUB EJERCICIO |
|------------------------|--|-----------------------|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | APROBADO | AMPLIACIONES Y REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| | | 1 | 2 | 3 = (1+2) | 4 | 5 | |
| A00 | PRESIDENCIA | 42,117,723.52 | 0.00 | 42,117,723.52 | 43,729,663.27 | 44,438,481.27 | -1,611,939.75 |
| A01 | Comunicación Social | 2,453,496.34 | 0.00 | 2,453,496.34 | 1,463,701.77 | 1,462,701.78 | 989,794.57 |
| A02 | Derechos Humanos | 434,523.69 | 0.00 | 434,523.69 | 363,246.85 | 363,246.85 | 71,276.84 |
| B01 | Sindicatura I | 3,132,903.81 | 0.00 | 3,132,903.81 | 2,631,402.16 | 2,631,402.16 | 501,501.65 |
| C01 | Regiduría I | 1,349,912.86 | 0.00 | 1,349,912.86 | 1,121,886.09 | 1,119,703.08 | 228,026.77 |
| C02 | Regiduría II | 1,595,261.69 | 0.00 | 1,595,261.69 | 1,315,925.56 | 1,315,925.56 | 279,336.13 |
| C03 | Regiduría III | 1,622,920.47 | 0.00 | 1,622,920.47 | 1,369,511.76 | 1,366,974.77 | 253,408.71 |
| C04 | Regiduría IV | 1,249,491.42 | 0.00 | 1,249,491.42 | 1,059,538.86 | 1,058,951.87 | 189,952.56 |
| C05 | Regiduría V | 1,614,311.75 | 0.00 | 1,614,311.75 | 1,361,379.08 | 1,361,379.08 | 252,932.67 |
| C06 | Regiduría VI | 1,594,430.22 | 0.00 | 1,594,430.22 | 1,313,671.89 | 1,313,671.89 | 280,758.33 |
| C07 | Regiduría VII | 1,619,374.28 | 0.00 | 1,619,374.28 | 1,340,516.84 | 1,340,516.84 | 278,857.44 |
| D00 | SECRETARIA DEL AYUNTAMIENTO | 8,222,765.89 | 0.00 | 8,222,765.89 | 5,813,810.73 | 5,813,810.73 | 2,408,955.16 |
| E00 | ADMINISTRACIÓN | 69,662,632.69 | 0.00 | 69,662,632.69 | 59,313,811.92 | 59,285,376.43 | 10,348,820.77 |
| E02 | Informática | 1,427,112.94 | 0.00 | 1,427,112.94 | 1,856,809.00 | 1,861,418.98 | -429,696.06 |
| F00 | DESARROLLO URBANO Y OBRAS PUBLICAS | 217,817,392.84 | 0.00 | 217,817,392.84 | 136,319,101.37 | 150,762,422.23 | 81,498,291.47 |
| F01 | Desarrollo Urbano y Servicios Públicos | 1,488,956.71 | 0.00 | 1,488,956.71 | 1,226,756.45 | 1,226,756.45 | 262,200.26 |
| G00 | ECOLOGÍA | 14,626,941.01 | 0.00 | 14,626,941.01 | 17,420,287.60 | 17,206,151.52 | -2,793,346.59 |
| I01 | Desarrollo Social | 12,641,817.73 | 0.00 | 12,641,817.73 | 6,910,211.89 | 6,910,211.89 | 5,731,605.84 |
| I02 | Salud | 2,340,541.42 | 0.00 | 2,340,541.42 | 1,799,986.69 | 1,799,986.69 | 540,554.73 |
| J00 | GOBIERNO MUNICIPAL | 2,016,316.08 | 0.00 | 2,016,316.08 | 1,715,910.89 | 1,715,910.89 | 300,405.19 |
| K00 | CONTRALORIA | 947,857.10 | 0.00 | 947,857.10 | 742,878.70 | 742,878.70 | 204,978.40 |
| L00 | TESORERIA | 33,016,206.26 | 0.00 | 33,016,206.26 | 19,070,528.34 | 28,380,435.33 | 13,945,677.92 |
| M00 | CONSEJERIA JURIDICA | 1,676,000.24 | 0.00 | 1,676,000.24 | 2,964,332.08 | 2,964,332.08 | -1,288,331.84 |
| N00 | DIRECCIÓN DE DESARROLLO ECONOMICO | 5,113,323.41 | 0.00 | 5,113,323.41 | 3,761,848.04 | 3,745,747.81 | 1,351,475.37 |
| Q00 | SEGURIDAD PUBLICA Y TRANSITO | 37,550,472.92 | 1,632,841.00 | 39,183,313.92 | 25,871,206.08 | 25,845,920.42 | 13,312,107.84 |
| S00 | UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 1,282,078.70 | 0.00 | 1,282,078.70 | 1,027,538.64 | 1,027,538.64 | 254,540.06 |
| T00 | PROTECCIÓN CIVIL | 12,793,289.88 | 0.00 | 12,793,289.88 | 9,816,658.90 | 9,790,236.85 | 2,976,630.98 |
| U00 | TURISMO | 646,495.69 | 0.00 | 646,495.69 | 454,157.13 | 454,157.13 | 192,338.56 |
| V00 | DIRECCION DE LAS MUJERES | 430,765.77 | 0.00 | 430,765.77 | 309,454.12 | 309,454.12 | 121,311.65 |
| TOTAL DEL GASTO | | 482,485,317.33 | 1,632,841.00 | 484,118,158.33 | 353,465,732.70 | 377,615,702.04 | 130,652,425.63 |

PRESIDENTE MUNICIPAL

TESORERO MUNICIPAL

C. MARIA LUISA CARMONA ALVARADO

M AUDITORIA EDUARDO SEGURA GARCIA