

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2023

VILLA VICTORIA 0106

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	29,480,932.80	0.00	29,480,932.80	36,691,123.33	37,262,356.21	-7,210,190.53
A01	Comunicación Social	1,432,479.48	0.00	1,432,479.48	1,295,325.02	1,112,312.43	137,154.46
A02	Derechos Humanos	301,040.72	0.00	301,040.72	297,505.46	297,505.46	3,535.26
B01	Sindicatura I	2,249,665.95	0.00	2,249,665.95	2,183,849.74	2,183,263.74	65,816.21
C01	Regiduría I	959,919.16	0.00	959,919.16	921,059.61	918,876.60	38,859.55
C02	Regiduría II	1,129,133.36	0.00	1,129,133.36	1,076,451.48	1,076,451.48	52,681.88
C03	Regiduría III	1,153,898.66	0.00	1,153,898.66	1,121,514.64	1,118,977.65	32,384.02
C04	Regiduría IV	885,303.08	0.00	885,303.08	836,827.65	833,226.66	48,475.43
C05	Regiduría V	1,159,543.53	0.00	1,159,543.53	1,115,623.64	1,110,217.16	43,919.89
C06	Regiduría VI	1,129,295.56	0.00	1,129,295.56	1,074,606.21	1,074,606.21	54,689.35
C07	Regiduría VII	1,153,465.29	0.00	1,153,465.29	1,096,595.52	1,096,595.52	56,869.77
D00	SECRETARIA DEL AYUNTAMIENTO	5,904,683.42	0.00	5,904,683.42	4,866,852.62	4,864,876.88	1,037,830.80
E00	ADMINISTRACIÓN	48,405,388.79	0.00	48,405,388.79	48,992,044.52	48,761,240.48	-586,655.73
E02	Informática	782,445.43	0.00	782,445.43	1,683,126.43	1,672,481.47	-900,681.00
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	109,643,352.20	0.00	109,643,352.20	82,230,087.93	96,066,333.23	27,413,264.27
F01	Desarrollo Urbano y Servicios Públicos	1,097,451.04	0.00	1,097,451.04	1,092,714.41	1,092,714.41	4,736.63
G00	ECOLOGÍA	9,375,257.05	0.00	9,375,257.05	15,397,664.91	13,712,975.79	-6,022,407.86
I01	Desarrollo Social	8,110,878.64	0.00	8,110,878.64	5,801,551.84	5,774,918.47	2,309,326.80
I02	Salud	1,557,892.72	0.00	1,557,892.72	1,560,740.59	1,493,372.43	-2,847.87
J00	GOBIERNO MUNICIPAL	1,355,115.24	0.00	1,355,115.24	1,374,995.49	1,372,945.49	-19,880.25
K00	CONTRALORIA	647,977.30	0.00	647,977.30	586,216.34	586,216.34	61,760.96
L00	TESORERIA	26,477,150.18	0.00	26,477,150.18	17,479,430.07	23,381,860.96	8,997,720.11
M00	CONSEJERIA JURIDICA	1,141,037.94	0.00	1,141,037.94	2,632,502.25	2,632,502.25	-1,491,464.31
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	3,353,387.71	0.00	3,353,387.71	3,079,958.36	3,061,010.73	273,429.35
Q00	SEGURIDAD PUBLICA Y TRANSITO	25,860,649.33	1,632,841.00	27,493,490.33	22,590,752.10	21,270,767.60	4,902,738.23
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	861,556.80	0.00	861,556.80	832,571.32	832,571.32	28,985.48
T00	PROTECCIÓN CIVIL	9,133,321.42	0.00	9,133,321.42	7,727,412.80	7,504,987.39	1,405,908.62
U00	TURISMO	376,284.82	0.00	376,284.82	352,803.17	352,803.17	23,481.65
V00	DIRECCION DE LAS MUJERES	268,080.06	0.00	268,080.06	223,818.24	223,818.24	44,261.82
TOTAL DEL GASTO		295,386,587.68	1,632,841.00	297,019,428.68	266,215,725.69	282,742,785.77	30,803,702.99


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