

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

VILLA VICTORIA 0106

DEL 1 DE ENERO AL 30 DE JUNIO DE 2024

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	22,751,838.49	-250,560.00	22,501,278.49	27,689,729.34	24,670,256.39	-5,188,450.85
A01	Comunicación Social	1,064,516.95	0.00	1,064,516.95	799,960.11	662,075.11	264,556.84
A02	Derechos Humanos	278,847.46	0.00	278,847.46	153,757.35	153,757.35	125,090.11
B01	Sindicatura I	1,763,016.38	0.00	1,763,016.38	1,799,776.69	1,798,918.69	-36,760.31
C01	Regiduría I	296,980.04	0.00	296,980.04	628,661.58	620,801.58	-331,681.54
C02	Regiduría II	785,567.98	0.00	785,567.98	742,829.99	742,829.99	42,737.99
C03	Regiduría III	371,657.40	0.00	371,657.40	873,459.47	862,433.42	-501,802.07
C04	Regiduría IV	384,215.73	0.00	384,215.73	751,131.37	744,476.37	-366,915.64
C05	Regiduría V	659,937.34	0.00	659,937.34	993,649.83	993,649.83	-333,712.49
C06	Regiduría VI	969,401.28	0.00	969,401.28	849,986.74	849,986.74	119,414.54
C07	Regiduría VII	346,182.01	0.00	346,182.01	760,026.60	735,663.58	-413,844.59
D00	SECRETARIA DEL AYUNTAMIENTO	3,972,594.94	0.00	3,972,594.94	3,025,729.07	3,022,924.09	946,865.87
E00	ADMINISTRACIÓN	33,664,143.26	223,709.48	33,887,852.74	38,672,666.92	38,627,807.37	-4,784,809.18
E02	Informática	1,737,764.21	0.00	1,737,764.21	2,926,824.41	2,926,824.41	-1,189,060.20
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	163,891,562.33	199,424.00	164,090,986.33	65,307,478.08	60,210,303.91	98,783,508.25
F01	Desarrollo Urbano y Servicios Públicos	709,156.44	0.00	709,156.44	677,827.14	675,945.17	31,329.30
G00	ECOLOGÍA	8,351,571.08	0.00	8,351,571.08	9,471,005.67	6,646,063.34	-1,119,434.59
I01	Desarrollo Social	5,030,898.82	0.00	5,030,898.82	4,804,474.69	4,804,474.69	226,424.13
J00	GOBIERNO MUNICIPAL	937,540.03	0.00	937,540.03	978,724.66	978,724.66	-41,184.63
K00	CONTRALORIA	395,075.22	0.00	395,075.22	491,759.80	491,759.80	-96,684.58
L00	TESORERIA	18,545,508.41	2,903,974.04	21,449,482.45	19,854,203.14	19,854,203.14	1,595,279.31
M00	CONSEJERIA JURIDICA	2,372,624.38	0.00	2,372,624.38	818,038.13	818,038.13	1,554,586.25
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	2,848,299.06	15,401.15	2,864,150.21	2,370,108.64	2,367,588.64	494,041.57
Q00	SEGURIDAD PUBLICA Y TRANSITO	14,924,929.59	0.00	14,924,929.59	15,149,052.37	12,805,362.32	-224,122.78
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	809,485.00	0.00	809,485.00	581,035.66	581,035.66	228,449.34
T00	PROTECCIÓN CIVIL	6,619,115.58	0.00	6,619,115.58	5,300,551.97	4,880,279.85	1,318,563.61
U00	TURISMO	222,935.86	0.00	222,935.86	215,031.71	215,031.71	7,904.15
V00	DIRECCION DE LAS MUJERES	187,581.26	250,560.00	438,141.26	475,028.33	475,028.33	-36,887.07
<b>TOTAL DEL GASTO</b>		<b>294,893,401.53</b>	<b>3,342,508.67</b>	<b>298,235,910.20</b>	<b>207,162,509.46</b>	<b>193,216,264.27</b>	<b>91,073,400.74</b>

PRESIDENTE MUNICIPAL

C. MARIA LUISA CARMONA ALVARADO



M AUDITORIA EDUARDO SEGURA GARCIA

FECHA DE ELABORACIÓN: 09/08/2024