

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
VILLAFLORES

EAEPE-CA
 12-jun.-21
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De 01/01/2020 Al 31/03/2020

Concepto	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
3 Sector Público Municipal						
3.1 Sector Público No Financiero						
3.1.1 Gobierno General Municipal						
3.1.1.1 Gobierno Municipal						
3.1.1.1.1 Órgano Ejecutivo Municipal	363,674,121.28	22,606,319.13	386,280,440.41	19,929,996.91	19,808,196.91	251,243,919.24
01 SERVICIOS ADMINISTRATIVOS	349,592,463.46	20,893,732.56	370,486,196.02	17,462,666.66	17,340,866.66	248,987,414.50
01-01 AYUNTAMIENTO	8,115,112.61	310,000.00	8,425,112.61	2,073,270.28	2,073,270.28	561,100.00
01-02 PRESIDENCIA	21,311,762.98	3,481,644.15	24,793,407.13	6,686,309.34	6,686,309.34	9,852,590.16
01-03 SECRETARIA MUNICIPAL	1,643,028.58	0.00	1,643,028.58	353,983.53	353,983.53	91,683.50
01-04 TESORERIA MUNICIPAL	5,599,711.00	1,200.00	5,600,911.00	934,330.04	834,330.04	1,446,463.64
01-05 OFICIALIA MAYOR	5,282,301.75	42,682.99	5,324,984.74	847,287.18	835,487.18	2,143,996.54
01-06 ASESORIA JURIDICA	913,307.37	1,039.98	914,347.35	202,014.81	202,014.81	27,300.00
01-08 DIF MUNICIPAL	10,175,758.37	0.00	10,175,758.37	1,057,550.84	1,057,550.84	0.00
01-09 OBRAS PUBLICAS	34,673,030.72	32,621,088.37	67,294,119.09	2,820,567.41	2,810,567.41	1,472,183.32
01-10 OTROS	261,878,450.08	-15,563,922.93	246,314,527.15	2,487,353.23	2,487,353.23	233,392,097.34
02 SERVICIOS PUBLICOS	14,081,657.82	1,712,586.57	15,794,244.39	2,467,330.25	2,467,330.25	2,256,504.74
02-01 PROTECCION CIUDADANA	4,702,146.42	5,039.16	4,707,185.58	915,500.40	915,500.40	149,554.14
02-02 LIMPIA	1,449,000.00	0.00	1,449,000.00	0.00	0.00	1,449,000.00
02-07 ALUMBRADO PÚBLICO	265,000.00	0.00	265,000.00	15,000.38	15,000.38	199,999.62
02-10 ACC. CIV. CULTURA DEPORTE Y RECREACION	3,251,382.93	3,376.17	3,254,759.10	682,097.60	682,097.60	89,275.99
02-12 FOMENTO AGROPECUARIO	4,414,128.47	1,704,171.24	6,118,299.71	854,731.87	854,731.87	368,674.99

ELABORÓ

REVISÓ

AUTORIZÓ

 JUAN CARLOS HIDALGO CORONEL

 IRMA RUTH MOLINA SALAS

 MARIANO GUADALUPE ROSALES ZUART

TESORERO

SINDICO

PRESIDENTE