

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
VILLAFLORES

EAPED-CA

12-jun.-21

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De 01/01/2020 Al 30/06/2020

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	22,593,709.13	386,267,830.41	96,922,658.42	96,805,758.24	138,938,788.58
GASTO NO ETIQUETADO	115,767,262.79	0.00	115,767,262.79	38,188,708.68	38,071,808.50	13,885,603.48
01 SERVICIOS ADMINISTRATIVOS	101,685,604.97	-73,982.18	101,611,622.79	33,276,870.26	33,159,970.08	11,691,142.15
01-01 AYUNTAMIENTO	8,115,112.61	695,000.00	8,810,112.61	4,140,500.56	4,140,500.56	535,940.00
01-02 PRESIDENCIA	21,311,762.98	-1,170,598.25	20,141,164.73	11,020,856.35	11,020,856.35	5,709,653.23
01-03 SECRETARIA MUNICIPAL	1,643,028.58	260.00	1,643,288.58	713,315.37	713,315.37	85,664.50
01-04 TESORERIA MUNICIPAL	5,599,711.00	5,742.40	5,605,453.40	1,681,085.68	1,577,085.68	1,350,794.08
01-05 OFICIALIA MAYOR	5,282,301.75	50,583.17	5,332,884.92	1,659,742.06	1,656,841.88	2,082,627.22
01-06 ASESORIA JURIDICA	913,307.37	5,559.11	918,866.48	434,869.55	434,869.55	19,127.20
01-08 DIF MUNICIPAL	10,175,758.37	0.00	10,175,758.37	2,021,142.62	2,021,142.62	0.00
01-09 OBRAS PUBLICAS	34,673,030.72	324,282.02	34,997,312.74	6,595,805.81	6,585,805.81	857,335.92
01-10 OTROS	13,971,591.59	15,189.37	13,986,780.96	5,009,552.26	5,009,552.26	1,050,000.00
02 SERVICIOS PUBLICOS	14,081,657.82	73,982.18	14,155,640.00	4,911,838.42	4,911,838.42	2,194,461.33
02-01 PROTECCION CIUDADANA	4,702,146.42	60,413.30	4,762,559.72	1,756,158.40	1,756,158.40	148,146.00
02-10 ACC. CIV. CULTURA DEPORTE Y RECREACION	3,251,382.93	3,376.17	3,254,759.10	1,372,722.52	1,372,722.52	78,005.99
02-12 FOMENTO AGROPECUARIO	4,414,128.47	10,192.71	4,424,321.18	1,734,163.36	1,734,163.36	353,103.48
02-02 LIMPIA	1,449,000.00	0.00	1,449,000.00	33,793.76	33,793.76	1,415,206.24
02-07 ALUMBRADO PÚBLICO	265,000.00	0.00	265,000.00	15,000.38	15,000.38	199,999.62
GASTO ETIQUETADO	247,906,858.49	22,593,709.13	270,500,567.62	58,733,949.74	58,733,949.74	125,053,185.10
01 SERVICIOS ADMINISTRATIVOS	247,906,858.49	9,393,709.13	257,300,567.62	45,533,949.74	45,533,949.74	125,053,185.10
01-01 AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
01-02 PRESIDENCIA	0.00	10,160,789.99	10,160,789.99	4,005,015.85	4,005,015.85	1,552.99
01-03 SECRETARIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-04 TESORERIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-05 OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
01-06 ASESORIA JURIDICA	0.00	0.00	0.00	0.00	0.00	0.00
01-08 DIF MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-09 OBRAS PUBLICAS	0.00	122,088,145.52	122,088,145.52	41,528,933.89	41,528,933.89	0.00
01-10 OTROS	247,906,858.49	-122,855,226.38	125,051,632.11	0.00	0.00	125,051,632.11

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3 Sector Público Municipal						
3.1 Sector Público No Financiero						
3.1.1 Gobierno General Municipal						
3.1.1.1 Gobierno Municipal						
02 SERVICIOS PUBLICOS	0.00	13,200,000.00	13,200,000.00	13,200,000.00	13,200,000.00	0.00
02-01 PROTECCION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00
02-10 ACC. CIV. CULTURA DEPORTE Y RECREACION	0.00	0.00	0.00	0.00	0.00	0.00
02-12 FOMENTO AGROPECUARIO	0.00	13,200,000.00	13,200,000.00	13,200,000.00	13,200,000.00	0.00
02-02 LIMPIA	0.00	0.00	0.00	0.00	0.00	0.00
02-07 ALUMBRADO PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00

ELABORÓ

REVISÓ

AUTORIZÓ

 JUAN CARLOS HIDALGO CORONEL

TESORERO

 FRANCISCO JAVIER GOMEZ LOPEZ

DIRECTOR DE OBRAS PUBLICAS

 IRMA RUTH MOLINA SALAS

SINDICO