

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 30/09/2020

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							
01	SERVICIOS ADMINISTRATIVOS	349,592,463.46	19,903,277.57	369,495,741.03	153,152,525.12	152,904,900.18	96,684,895.19
01-01	AYUNTAMIENTO	8,115,112.61	4,329,138.98	12,444,251.59	6,259,398.98	6,259,398.98	3,708,250.84
01-02	PRESIDENCIA	21,311,762.98	14,906,213.88	36,217,976.86	27,677,967.00	27,600,806.84	2,607,907.94
01-03	SECRETARIA MUNICIPAL	1,643,028.58	260.00	1,643,288.58	1,073,091.56	1,073,091.56	78,941.15
01-04	TESORERIA MUNICIPAL	5,599,711.00	26,003.25	5,625,714.25	2,524,350.14	2,424,350.14	1,184,684.15
01-05	OFICIALIA MAYOR	5,282,301.75	123,705.75	5,406,007.50	2,797,924.47	2,777,184.49	1,752,052.77
01-06	ASESORIA JURIDICA	913,307.37	7,489.11	920,796.48	660,729.57	660,729.57	19,127.20
01-08	DIF MUNICIPAL	10,175,758.37	0.00	10,175,758.37	3,091,022.50	3,091,022.50	0.00
01-09	OBRAS PUBLICAS	34,673,030.72	162,855,880.63	197,528,911.35	101,496,833.34	101,447,108.54	742,929.83
01-10	OTROS	261,878,450.08	-162,345,414.03	99,533,036.05	7,571,207.56	7,571,207.56	86,591,001.31
02	SERVICIOS PUBLICOS	14,081,657.82	20,382,831.45	34,464,489.27	24,620,057.34	24,618,223.74	1,579,298.40
02-01	PROTECCION CIUDADANA	4,702,146.42	82,505.59	4,784,652.01	2,585,552.29	2,583,718.69	122,434.24
02-02	LIMPIA	1,449,000.00	157,478.99	1,606,478.99	741,101.09	741,101.09	865,377.90
02-07	ALUMBRADO PÚBLICO	265,000.00	-1,372.00	263,628.00	19,365.36	19,365.36	194,262.64
02-10	ACC. CIV. CULTURA DEPORTE Y RECREACION	3,251,382.93	34,836.60	3,286,219.53	2,105,136.88	2,105,136.88	56,073.64
02-12	FOMENTO AGROPECUARIO	4,414,128.47	20,109,382.27	24,523,510.74	19,168,901.72	19,168,901.72	341,149.98

ELABORÓ

REVISÓ

AUTORIZÓ

JUAN CARLOS HIDALGO CORONEL

IRMA RUTH MOLINA SALAS

MARIANO GUADALUPE ROSALES ZUART

TESORERO

SINDICO

PRESIDENTE