

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
VILLAFLORES

EAEPE-CA
 13-ene.-22
 Pág. 1 de 1

De 01/01/2021 Al 31/12/2021

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	375,101,093.43	29,845,009.66	404,946,103.09	305,948,088.84	277,014,533.11	21,740,376.58
01 SERVICIOS ADMINISTRATIVOS	361,130,756.64	-19,770,153.66	341,360,602.98	260,379,369.75	231,448,963.92	20,703,220.25
01-01 AYUNTAMIENTO	8,104,774.17	1,897,447.00	10,002,221.17	7,277,970.45	7,277,970.45	306,750.27
01-02 PRESIDENCIA	20,455,962.88	25,643,878.79	46,099,841.67	34,646,118.95	34,643,643.95	3,948,304.09
01-03 SECRETARIA MUNICIPAL	1,615,454.35	587,000.00	2,202,454.35	1,696,718.32	1,696,718.32	95,774.58
01-04 TESORERIA MUNICIPAL	5,547,645.56	250,865.65	5,798,511.21	2,404,876.86	2,404,876.86	1,557,403.49
01-05 OFICIALIA MAYOR	5,217,460.49	3,011,243.08	8,228,703.57	6,174,910.01	6,174,910.01	1,285,021.49
01-06 ASESORIA JURIDICA	903,303.19	698,064.00	1,601,367.19	1,425,233.18	1,425,233.18	29,230.00
01-08 DIF MUNICIPAL	10,089,780.87	-5,164,085.96	4,925,694.91	3,189,072.69	3,189,072.69	0.00
01-09 OBRAS PUBLICAS	33,856,850.75	192,559,507.16	226,416,357.91	181,061,369.73	152,133,438.90	1,128,984.91
01-10 OTROS	275,339,524.38	-239,254,073.38	36,085,451.00	22,503,099.56	22,503,099.56	12,351,751.42
02 SERVICIOS PUBLICOS	13,970,336.79	49,615,163.32	63,585,500.11	45,568,719.09	45,565,569.19	1,037,156.33
02-01 PROTECCION CIUDADANA	4,699,591.29	25,805,126.55	30,504,717.84	17,440,571.18	17,437,421.28	47,886.83
02-02 LIMPIA	1,449,000.00	283,791.65	1,732,791.65	1,014,629.93	1,014,629.93	713,532.23
02-07 ALUMBRADO PÚBLICO	265,000.00	-124,000.00	141,000.00	2,407.00	2,407.00	88,593.00
02-10 ACC. CIV. CULTURA DEPORTE Y RECREACION	3,203,611.77	1,559,331.13	4,762,942.90	3,237,248.84	3,237,248.84	4,506.91
02-12 FOMENTO AGROPECUARIO	4,353,133.73	22,090,913.99	26,444,047.72	23,873,862.14	23,873,862.14	182,637.36

ELABORÓ

AUTORIZÓ

 JUAN CARLOS HIDALGO CORONEL
 TESORERO

 MARIANO GUADALUPE ROSALES ZUART
 PRESIDENTE