

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
VILLAFLORES

EAEPE-CA

04-nov.-24

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De 01/01/2024 Al 30/09/2024

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	448,676,830.70	-8,947,534.66	439,729,296.04	191,501,393.57	191,470,803.05	73,929,400.38
01-01	AYUNTAMIENTO	11,504,774.17	534,664.85	12,039,439.02	4,107,409.07	4,107,409.07	589,941.46
01-02	PRESIDENCIA	29,726,195.28	11,551,047.24	41,277,242.52	14,925,987.40	14,925,987.40	19,471,765.38
01-03	SECRETARIA MUNICIPAL	1,615,454.35	23,309.93	1,638,764.28	308,085.60	308,085.60	83,831.69
01-04	TESORERIA MUNICIPAL	6,091,645.56	23,146.30	6,114,791.86	604,160.72	604,160.72	2,161,084.74
01-05	OFICIALIA MAYOR	9,143,460.49	132,317.43	9,275,777.92	965,166.08	965,166.08	5,911,095.18
01-06	ASESORIA JURIDICA	938,503.19	1,084.05	939,587.24	105,163.92	105,163.92	61,282.05
01-08	DIF MUNICIPAL	12,434,726.27	0.00	12,434,726.27	3,801,057.70	3,801,057.70	0.00
01-09	OBRAS PUBLICAS	43,198,578.36	256,077,939.53	299,276,517.89	156,179,559.97	156,148,969.45	2,874,352.87
01-10	OTROS	334,023,493.03	-277,291,043.99	56,732,449.04	10,504,803.11	10,504,803.11	42,776,047.01
02	SERVICIOS PUBLICOS	19,168,336.79	54,332,203.02	73,500,539.81	40,965,647.29	40,814,212.23	5,469,655.01
02-01	PROTECCION CIUDADANA	4,744,591.29	23,040,821.39	27,785,412.68	9,430,441.60	9,285,288.51	177,896.59
02-02	LIMPIA	3,126,000.00	592,818.62	3,718,818.62	1,462,641.92	1,462,641.92	2,256,176.70
02-07	ALUMBRADO PÚBLICO	2,265,000.00	0.00	2,265,000.00	0.00	0.00	1,215,000.00
02-08	CALLES, PARQUES Y JARDINES	0.00	0.00	0.00	0.00	0.00	0.00
02-10	ACC. CIV. CULTURA DEPORTE Y RECREACION	3,293,611.77	238,470.06	3,532,081.83	713,371.56	707,089.59	137,940.29
02-12	FOMENTO AGROPECUARIO	5,739,133.73	30,460,092.95	36,199,226.68	29,359,192.21	29,359,192.21	1,682,641.43

ELABORÓ

AUTORIZÓ

 JUAN CARLOS HIDALGO CORONEL

TESORERO

 MARIANO GUADALUPE ROSALES ZUART

PRESIDENTE