

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

**EAEPE-CA**

06-may.-24

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De 01/01/2024 Al 31/03/2024

Concepto	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>3 Sector Público Municipal</b>						
<b>3.1 Sector Público No Financiero</b>						
<b>3.1.1 Gobierno General Municipal</b>						
<b>3.1.1.1 Gobierno Municipal</b>						
<b>3.1.1.1.1 Órgano Ejecutivo Municipal</b>	<b>467,845,167.49</b>	<b>23,369,646.07</b>	<b>491,214,813.56</b>	<b>791,613.38</b>	<b>791,613.38</b>	<b>371,451,875.56</b>
01 <b>SERVICIOS ADMINISTRATIVOS</b>	<b>448,676,830.70</b>	<b>23,358,251.29</b>	<b>472,035,081.99</b>	<b>723,159.49</b>	<b>723,159.49</b>	<b>365,039,534.67</b>
01-01 AYUNTAMIENTO	11,504,774.17	0.00	11,504,774.17	170,000.00	170,000.00	3,900,000.00
01-02 PRESIDENCIA	29,726,195.28	1,552.99	29,727,748.27	25,996.62	25,996.62	23,036,010.03
01-03 SECRETARIA MUNICIPAL	1,615,454.35	0.00	1,615,454.35	0.00	0.00	100,000.00
01-04 TESORERIA MUNICIPAL	6,091,645.56	0.00	6,091,645.56	8,021.43	8,021.43	2,256,178.57
01-05 OFICIALIA MAYOR	9,143,460.49	22,020.00	9,165,480.49	22,020.00	22,020.00	6,140,000.00
01-06 ASESORIA JURIDICA	938,503.19	0.00	938,503.19	0.00	0.00	67,500.00
01-08 DIF MUNICIPAL	12,434,726.27	0.00	12,434,726.27	324,045.61	324,045.61	0.00
01-09 OBRAS PUBLICAS	43,198,578.36	17,793,965.74	60,992,544.10	173,075.83	173,075.83	3,590,312.51
01-10 OTROS	334,023,493.03	5,540,712.56	339,564,205.59	0.00	0.00	325,949,533.56
02 <b>SERVICIOS PUBLICOS</b>	<b>19,168,336.79</b>	<b>11,394.78</b>	<b>19,179,731.57</b>	<b>68,453.89</b>	<b>68,453.89</b>	<b>6,412,340.89</b>
02-01 PROTECCION CIUDADANA	4,744,591.29	5,144.78	4,749,736.07	5,144.78	5,144.78	200,000.00
02-02 LIMPIA	3,126,000.00	0.00	3,126,000.00	51,890.58	51,890.58	3,074,109.42
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	2,960.00	3,296,571.77	2,960.00	2,960.00	182,000.00
02-12 FOMENTO AGROPECUARIO	5,739,133.73	3,290.00	5,742,423.73	8,458.53	8,458.53	1,741,231.47

**ELABORÓ**

**AUTORIZÓ**

JUAN CARLOS HIDALGO CORONEL

TESORERO

MARIANO GUADALUPE ROSALES ZUART

PRESIDENTE