

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

De 01/01/2025 Al 30/06/2025

**EAEPE-CA**

12-ago.-25

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| Concepto                             |                                        | EGRESOS        |                              |                |              |              | SUBEJERCICIO   |
|--------------------------------------|----------------------------------------|----------------|------------------------------|----------------|--------------|--------------|----------------|
|                                      |                                        | APROBADO       | AMPLIACIONES/<br>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 |                                        | 484,416,960.02 | 28,750,733.48                | 513,167,693.50 | 9,202,711.37 | 8,324,334.34 | 329,384,533.48 |
| 01                                   | SERVICIOS ADMINISTRATIVOS              | 466,532,302.17 | 28,534,522.45                | 495,066,824.62 | 8,697,342.34 | 7,830,142.11 | 324,615,091.48 |
| 01-01                                | AYUNTAMIENTO                           | 14,053,344.87  | 695.00                       | 14,054,039.87  | 1,877,695.00 | 1,877,695.00 | 3,693,000.00   |
| 01-02                                | PRESIDENCIA                            | 30,976,859.41  | 36,546.80                    | 31,013,406.21  | 1,420,008.77 | 1,409,347.79 | 24,456,834.46  |
| 01-03                                | SECRETARIA MUNICIPAL                   | 1,643,028.58   | 0.00                         | 1,643,028.58   | 4,751.00     | 3,015.00     | 95,249.00      |
| 01-04                                | TESORERIA MUNICIPAL                    | 5,593,711.00   | 5,200.00                     | 5,598,911.00   | 56,929.72    | 56,929.72    | 1,662,470.28   |
| 01-05                                | OFICIALIA MAYOR                        | 6,088,949.20   | 227,236.19                   | 6,316,185.39   | 467,744.70   | 452,209.70   | 2,799,491.49   |
| 01-06                                | ASESORIA JURIDICA                      | 948,507.37     | 0.00                         | 948,507.37     | 3,453.00     | 1,897.00     | 64,047.00      |
| 01-08                                | DIF MUNICIPAL                          | 12,662,172.81  | 0.00                         | 12,662,172.81  | 2,089,398.72 | 2,089,398.72 | 0.00           |
| 01-09                                | OBRAS PUBLICAS                         | 41,757,678.36  | 79,104,001.26                | 120,861,679.62 | 2,773,845.43 | 1,937,969.18 | 2,300,213.05   |
| 01-10                                | OTROS                                  | 352,808,050.57 | -50,839,156.80               | 301,968,893.77 | 3,516.00     | 1,680.00     | 289,543,786.20 |
| 02                                   | SERVICIOS PUBLICOS                     | 17,884,657.85  | 216,211.03                   | 18,100,868.88  | 505,369.03   | 494,192.23   | 4,769,442.00   |
| 02-01                                | PROTECCION CIUDADANA                   | 4,747,146.42   | 90,391.79                    | 4,837,538.21   | 101,077.44   | 96,845.55    | 189,314.35     |
| 02-02                                | LIMPIA                                 | 2,126,000.00   | 0.00                         | 2,126,000.00   | 267,963.21   | 267,963.21   | 1,842,236.79   |
| 02-07                                | ALUMBRADO PÚBLICO                      | 1,715,000.00   | 0.00                         | 1,715,000.00   | 0.00         | 0.00         | 665,000.00     |
| 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 | 3,406,382.93   | 78,689.53                    | 3,485,072.46   | 76,748.91    | 72,364.00    | 248,940.62     |
| 02-12                                | FOMENTO AGROPECUARIO                   | 5,890,128.50   | 47,129.71                    | 5,937,258.21   | 59,579.47    | 57,019.47    | 1,823,950.24   |

**ELABORÓ**

**AUTORIZÓ**

JUAN CARLOS HIDALGO CORONEL

TESORERO

VALERIA ROSALES SARMIENTO

PRESIDENTE