

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
VILLAFLORES

De 01/01/2025 Al 30/09/2025

EAEPE-CA

27-oct.-25

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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		484,416,960.02	30,707,735.66	515,124,695.68	49,465,702.34	49,448,224.62	325,801,164.77
01	SERVICIOS ADMINISTRATIVOS	466,532,302.17	30,240,183.70	496,772,485.87	48,437,092.68	48,432,170.36	321,303,622.47
01-01	AYUNTAMIENTO	14,053,344.87	695.00	14,054,039.87	2,998,340.00	2,998,340.00	2,572,355.00
01-02	PRESIDENCIA	30,976,859.41	213,157.27	31,190,016.68	4,519,354.03	4,517,354.03	21,534,099.67
01-03	SECRETARIA MUNICIPAL	1,643,028.58	0.00	1,643,028.58	4,751.00	4,751.00	95,249.00
01-04	TESORERIA MUNICIPAL	5,593,711.00	88,221.00	5,681,932.00	149,437.08	149,437.08	1,652,983.92
01-05	OFICIALIA MAYOR	6,088,949.20	409,551.43	6,498,500.63	759,353.03	759,353.03	2,690,198.40
01-06	ASESORIA JURIDICA	948,507.37	0.00	948,507.37	4,907.00	4,907.00	62,593.00
01-08	DIF MUNICIPAL	12,662,172.81	0.00	12,662,172.81	3,682,320.48	3,682,320.48	0.00
01-09	OBRAS PUBLICAS	41,757,678.36	79,259,956.61	121,017,634.97	36,315,114.06	36,312,191.74	2,044,598.09
01-10	OTROS	352,808,050.57	-49,731,397.61	303,076,652.96	3,516.00	3,516.00	290,651,545.39
02	SERVICIOS PUBLICOS	17,884,657.85	467,551.96	18,352,209.81	1,028,609.66	1,016,054.26	4,497,542.30
02-01	PROTECCION CIUDADANA	4,747,146.42	143,722.22	4,890,868.64	154,094.61	154,094.61	189,627.61
02-02	LIMPIA	2,126,000.00	0.00	2,126,000.00	527,989.60	527,989.60	1,582,210.40
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	231,799.74	3,638,182.67	231,879.83	219,324.43	246,919.91
02-12	FOMENTO AGROPECUARIO	5,890,128.50	92,030.00	5,982,158.50	114,645.62	114,645.62	1,813,784.38

ELABORÓ

AUTORIZÓ

JUAN CARLOS HIDALGO CORONEL

TESORERO

VALERIA ROSALES SARMIENTO

PRESIDENTE