

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

**EAEPE-CA**

25-may.-26

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De 01/01/2026 Al 31/03/2026

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>							
01	<b>SERVICIOS ADMINISTRATIVOS</b>	<b>486,302,427.42</b>	<b>26,463,422.05</b>	<b>512,765,849.47</b>	<b>3,406,195.46</b>	<b>3,406,195.46</b>	<b>399,113,332.54</b>
01-01	AYUNTAMIENTO	14,053,344.87	0.00	14,053,344.87	471,524.30	471,524.30	5,098,475.70
01-02	PRESIDENCIA	35,476,859.41	1,552.99	35,478,412.40	1,341,416.00	1,341,416.00	28,950,433.42
01-03	SECRETARIA MUNICIPAL	1,643,028.58	0.00	1,643,028.58	0.00	0.00	100,000.00
01-04	TESORERIA MUNICIPAL	5,793,711.00	9,979.95	5,803,690.95	85,239.99	85,239.99	1,838,940.00
01-05	OFICIALIA MAYOR	6,738,949.20	4,300.00	6,743,249.20	35,128.96	35,128.96	3,659,171.04
01-06	ASESORIA JURIDICA	948,507.37	0.00	948,507.37	0.00	0.00	67,500.00
01-08	DIF MUNICIPAL	14,058,273.15	0.00	14,058,273.15	567,915.37	567,915.37	0.00
01-09	OBRAS PUBLICAS	54,468,000.61	17,722,944.51	72,190,945.12	904,970.84	904,970.84	10,539,194.78
01-10	OTROS	353,121,753.23	8,724,644.60	361,846,397.83	0.00	0.00	348,859,617.60
02	<b>SERVICIOS PUBLICOS</b>	<b>20,439,657.86</b>	<b>1,139,971.23</b>	<b>21,579,629.09</b>	<b>249,133.55</b>	<b>249,133.55</b>	<b>7,527,337.68</b>
02-01	PROTECCION CIUDADANA	4,747,146.42	1,759.99	4,748,906.41	3,707.00	3,707.00	198,052.99
02-02	LIMPIA	3,976,000.00	0.00	3,976,000.00	55,883.77	55,883.77	3,920,116.23
02-07	ALUMBRADO PÚBLICO	2,415,000.00	0.00	2,415,000.00	0.00	0.00	1,365,000.00
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	0.00	3,406,382.93	3,020.00	3,020.00	243,980.00
02-12	FOMENTO AGROPECUARIO	5,895,128.51	1,138,211.24	7,033,339.75	186,522.78	186,522.78	1,800,188.46

**ELABORÓ**

**AUTORIZÓ**

JUAN CARLOS HIDALGO CORONEL

TESORERO

VALERIA ROSALES SARMIENTO

PRESIDENTE