

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
VILLAFLORES

De 01/01/2026 Al 30/06/2026

EAEPE-CA

05-ago.-26

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Concepto		EGRESOS					SUBEJERCICIO
		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		506,742,085.28	30,937,581.96	537,679,667.24	15,977,385.37	15,977,385.37	353,360,814.17
01	SERVICIOS ADMINISTRATIVOS	486,302,427.42	29,562,285.60	515,864,713.02	14,469,430.83	14,469,430.83	346,273,839.09
01-01	AYUNTAMIENTO	14,053,344.87	26,500.00	14,079,844.87	1,868,610.30	1,868,610.30	3,727,889.70
01-02	PRESIDENCIA	35,476,859.41	78,713.41	35,555,572.82	4,100,339.44	4,100,339.44	26,265,270.40
01-03	SECRETARIA MUNICIPAL	1,643,028.58	0.00	1,643,028.58	5,250.31	5,250.31	94,749.69
01-04	TESORERIA MUNICIPAL	5,793,711.00	21,532.35	5,815,243.35	160,338.50	160,338.50	1,775,393.89
01-05	OFICIALIA MAYOR	6,738,949.20	116,562.08	6,855,511.28	346,670.16	346,670.16	3,458,731.92
01-06	ASESORIA JURIDICA	948,507.37	26,500.00	975,007.37	29,513.00	29,513.00	64,487.00
01-08	DIF MUNICIPAL	14,058,273.15	0.00	14,058,273.15	3,252,994.55	3,252,994.55	0.00
01-09	OBRAS PUBLICAS	54,468,000.61	68,543,444.10	123,011,444.71	4,705,568.32	4,705,568.32	10,003,456.08
01-10	OTROS	353,121,753.23	-39,250,966.34	313,870,786.89	146.25	146.25	300,883,860.41
02	SERVICIOS PUBLICOS	20,439,657.86	1,375,296.36	21,814,954.22	1,507,954.54	1,507,954.54	7,086,975.08
02-01	PROTECCION CIUDADANA	4,747,146.42	114,682.26	4,861,828.68	120,226.43	120,226.43	194,455.83
02-02	LIMPIA	3,976,000.00	1,715.00	3,977,715.00	424,977.17	424,977.17	3,552,737.83
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	95,935.73	3,502,318.66	132,695.21	132,695.21	210,240.52
02-12	FOMENTO AGROPECUARIO	5,895,128.51	1,162,963.37	7,058,091.88	830,055.73	830,055.73	1,764,540.90

ELABORÓ

AUTORIZÓ

JUAN CARLOS HIDALGO CORONEL

TESORERO

VALERIA ROSALES SARMIENTO

PRESIDENTE