ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
VILLAFLORES
De 01/01/2026 Al 30/09/2026

EAEPE-CA
10-nov.-26

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**	**31,750,314.40**	**538,492,399.68**	**27,443,043.20**	**27,443,043.20**	**322,630,264.83**
01 **SERVICIOS ADMINISTRATIVOS**	**486,302,427.42**	**29,945,626.11**	**516,248,053.53**	**25,201,366.14**	**25,201,366.14**	**315,847,620.34**
01-01 AYUNTAMIENTO	14,053,344.87	80,780.00	14,134,124.87	2,629,782.54	2,629,782.54	3,020,997.46
01-02 PRESIDENCIA	35,476,859.41	233,214.02	35,710,073.43	5,248,360.63	5,248,360.63	25,271,749.82
01-03 SECRETARIA MUNICIPAL	1,643,028.58	0.00	1,643,028.58	10,920.31	10,920.31	89,079.69
01-04 TESORERIA MUNICIPAL	5,793,711.00	22,906.35	5,816,617.35	171,124.41	171,124.41	1,765,981.98
01-05 OFICIALIA MAYOR	6,738,949.20	296,937.61	7,035,886.81	617,243.21	617,243.21	3,368,534.40
01-06 ASESORIA JURIDICA	948,507.37	53,965.00	1,002,472.37	59,364.00	59,364.00	62,101.00
01-08 DIF MUNICIPAL	14,058,273.15	0.00	14,058,273.15	4,401,544.10	4,401,544.10	0.00
01-09 OBRAS PUBLICAS	54,468,000.61	96,699,312.98	151,167,313.59	12,060,771.69	12,060,771.69	9,577,948.09
01-10 OTROS	353,121,753.23	-67,441,489.85	285,680,263.38	2,255.25	2,255.25	272,691,227.90
02 **SERVICIOS PUBLICOS**	**20,439,657.86**	**1,804,688.29**	**22,244,346.15**	**2,241,677.06**	**2,241,677.06**	**6,782,644.49**
02-01 PROTECCION CIUDADANA	4,747,146.42	145,506.34	4,892,652.76	149,657.36	149,657.36	195,848.98
02-02 LIMPIA	3,976,000.00	64,324.06	4,040,324.06	825,762.21	825,762.21	3,214,561.85
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	35,518.91	35,518.91	35,518.91	35,518.91	0.00
02-10 ACC. CIV. CULTURA DEPORTE Y RECREACION	3,406,382.93	272,177.83	3,678,560.76	250,858.56	250,858.56	268,319.27
02-12 FOMENTO AGROPECUARIO	5,895,128.51	1,287,161.15	7,182,289.66	979,880.02	979,880.02	1,738,914.39

ELABORÓ

JUAN CARLOS HIDALGO CORONEL
TESORERO

AUTORIZÓ

VALERIA ROSALES SARMIENTO
PRESIDENTA