

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

EAEPE-CA
26-oct-17
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De 01/01/2017 Al 30/09/2017

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						
01 SERVICIOS ADMINISTRATIVOS	88,243,766.05	233,560,000.46	321,803,766.51	161,745,080.07	158,335,265.13	72,902,545.57
0101 AYUNTAMIENTO	82,810,399.21	213,203,404.96	295,213,894.17	146,716,313.63	143,312,398.69	72,837,231.33
0102 PRESIDENCIA	11,838,639.18	561,606.19	12,400,245.37	8,336,622.03	8,336,622.03	780.84
0103 SECRETARIA MUNICIPAL	21,307,658.35	31,019,135.75	52,326,794.10	31,081,374.58	30,773,476.67	2,085,059.65
0104 TESORERIA MUNICIPAL	1,165,292.48	46,863.40	1,212,155.88	774,362.20	773,862.20	1,272.50
0105 OFICIALIA MAYOR	4,231,735.61	-94,065.23	4,137,670.38	2,682,225.51	2,682,225.51	76,240.00
0106 ASESORIA JURIDICA	2,918,363.24	191,589.31	3,109,952.55	2,064,021.83	2,064,021.83	145,847.31
0108 DIF MUNICIPAL	669,978.20	13,726.26	683,704.46	428,471.52	428,471.52	0.00
0109 OBRAS PUBLICAS	10,147,606.47	0.00	10,147,606.47	6,738,413.47	6,738,413.47	0.00
0110 OTROS	27,683,369.54	110,929,657.18	138,613,026.72	93,322,673.86	90,277,156.83	238,903.44
02 SERVICIOS PUBLICOS	2,057,756.14	70,534,892.10	72,592,648.24	1,288,148.63	1,288,148.63	70,309,127.59
02-01 PROTECCION CIUDADANA	6,233,366.84	20,356,595.50	26,589,962.34	15,028,766.44	15,022,866.44	65,314.24
02-10 ACC. CIV. CULTURA DEPORTE Y RECREACION	1,101,314.16	18,373,855.31	19,475,169.47	10,596,961.30	10,596,961.30	22,353.77
02-12 FOMENTO AGROPECUARIO	1,946,737.00	88,465.26	2,035,202.26	1,132,865.65	1,126,965.65	14,648.86
	3,185,315.68	1,894,274.93	5,079,590.61	3,298,939.49	3,298,939.49	28,311.61

ELABORÓ

REVISÓ

AUTORIZÓ

DANIEL AGUILAR ACEVEDO

TESORERO

RUBEN MARCELO MOLINA

DIRECTOR DE OBRAS PUBLICAS

XOCHTL PATRICIA CASTAÑON BURGUETE

SAIDICO