

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

VILLAFLORES

De 01/01/2016 Al 31/12/2016

EAEPF-CA

28-feb-17

Pág. 1 de 1

| Concepto | Modificaciones al presupuesto de Egresos Aprobado | | Presupuesto de Egresos | | SubEjercicio | |
|---|---|------------------------------|------------------------|----------------------|----------------------|-----------------------|
| | Pto. Autorizado | Agrupaciones/ 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 | 70,121,096.55 | 207,559,153.59 | 277,680,249.14 | 86,585,323.50 | 86,288,857.44 | 191,094,925.64 |
| 0101 AYUNTAMIENTO | 64,078,433.77 | 207,297,386.68 | 271,375,820.45 | 80,160,032.29 | 79,843,566.23 | 191,215,788.16 |
| 0102 PRESIDENCIA MUNICIPAL | 11,840,611.86 | 23,273.30 | 11,863,885.16 | 12,198,127.58 | 12,195,127.58 | -331,242.42 |
| 0103 SECRETARIA DEL AYUNTAMIENTO | 17,472,586.35 | 6,109,927.33 | 23,582,513.68 | 29,305,925.77 | 29,004,395.87 | 5,723,412.09 |
| 0104 TESORERIA | 1,102,038.24 | 63,254.21 | 1,165,292.45 | 1,074,805.01 | 1,074,805.01 | 90,487.44 |
| 0105 OFICIALIA MAYOR | 4,040,663.07 | 324,472.42 | 4,365,135.49 | 4,044,367.71 | 4,044,367.71 | 320,767.78 |
| 0106 JUZGADO MUNICIPAL | 2,795,335.72 | 84,050.23 | 2,879,385.95 | 2,650,408.57 | 2,650,408.57 | 228,977.38 |
| 0108 DIF MUNICIPAL | 637,028.98 | 22,949.19 | 659,978.17 | 625,109.70 | 625,109.70 | 34,868.47 |
| 0109 DIRECCION DE OBRAS PUBLICAS | 9,507,825.23 | 0.00 | 9,507,825.23 | 7,527,196.36 | 7,527,196.36 | 1,980,628.87 |
| 0110 OTROS | 14,678,896.14 | 3,121,322.48 | 17,800,218.62 | 21,163,563.79 | 21,138,627.63 | -3,353,345.17 |
| 02 SERVICIOS PUBLICOS | 2,003,448.18 | 197,548,137.52 | 199,551,585.70 | 1,583,527.80 | 1,583,527.80 | 197,968,057.90 |
| 02-01 PROTECCION CIUDADANA | 6,042,661.78 | 261,786.91 | 6,304,428.69 | 6,425,291.21 | 6,425,291.21 | -120,862.52 |
| 02-10 ASISTENCIA A LA EDUCACION | 1,154,114.16 | 0.00 | 1,154,114.16 | 1,233,835.63 | 1,233,835.63 | -79,721.47 |
| 02-12 ASISTENCIA AGROPECUARIA | 1,843,151.58 | 109,585.34 | 1,952,736.92 | 1,708,138.28 | 1,708,138.28 | 244,598.64 |
| | 3,045,396.04 | 152,181.57 | 3,197,577.61 | 3,483,317.30 | 3,483,317.30 | -285,739.69 |

ELABORÓ

REVISÓ

AUTORIZÓ

DANIEL AGUILAR ACEVEDO

TESORERO

RUBEN MANOLIANO MOLINA

DIRECTOR DE OBRAS PUBLICAS

KOCHITL PATRICIA CASTAÑON BURQUETE

SINDICO