

Formato 6 b) Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
(Clasificación Administrativa)



MUNICIPIO DE VILLAGRAN, G.D.C.A)
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de Enero al 30 de Septiembre de 2024 (h)
[PESOS]

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado [(I=A+B+C+D+E+F+G+H)]	196,984,450	42,839,219	239,823,669	149,134,836	143,232,554	90,688,833
31111M440010100 PRESIDENTE	19,506,468	-5,540,037	13,966,431	11,239,367	7,939,015	2,727,064
31111M440010300 INFORME DE GOBIE	319,396	320,788	640,184	473,594	457,082	166,590
31111M440020100 CARMEN DE	562,574	34,700	597,274	542,650	542,650	54,624
31111M440030000 REGIDORES	7,636,719	851,421	8,488,140	5,661,093	5,691,720	2,827,047
31111M440030100 MARIANA ISABEL C.	521,179	93,568	614,746	506,181	506,181	108,565
31111M440030200 MARTIN ENRIQUEZ	521,179	93,568	614,746	366,278	366,278	248,468
31111M440030300 MARIA LUISA VILLAI	521,179	93,568	614,746	474,074	474,074	140,672
31111M440030400 CARLOS CARRILLO N	521,179	93,568	614,746	530,405	530,405	84,341
31111M440030500 ROSA MARIA LOPEZ	521,179	21,797	542,976	445,755	445,755	97,221
31111M440030600 DORA ELIA CUEVAS	521,179	93,568	614,746	434,667	434,667	180,079
31111M440030700 RAUL JAMAICA GUT	523,211	91,536	614,746	564,889	564,889	49,857
31111M440030800 JUAN FRANCISCO C.	521,179	93,568	614,746	415,697	415,697	199,049
31111M440030900 AURORA MONTIEL	0	84,771	84,771	76,771	76,771	8,000
31111M440040000 SECRETARIA DEL HC	2,912,450	662,632	3,575,082	1,680,402	1,680,402	1,894,680
31111M440050100 TESORERIA MUNICI	14,630,274	4,460,906	19,091,180	11,372,311	11,342,234	7,718,869
31111M440050200 ANTICIPO DE PARTI	18,587,540	-10,307,806	8,279,734	8,279,734	8,279,734	0
31111M440060100 OFICIALIA MAYOR	14,749,807	13,189,724	27,939,531	15,713,695	14,780,937	12,225,836
31111M440070000 CONTRALORIA	2,506,747	702,583	3,209,330	2,095,550	2,095,251	1,113,780
31111M440080000 CATASTRO	2,694,950	1,067,844	3,762,795	2,190,883	2,195,273	1,571,911
31111M440090000 DIRECCION DE PLAN	1,200,162	559,758	1,759,920	1,123,872	1,123,872	636,048
31111M440100000 DIRECCION DE FISC.	1,397,690	894,653	2,292,343	1,483,413	1,478,307	808,930
31111M440110100 COMUNICACION SC	2,006,246	384,482	2,390,727	1,569,587	1,557,810	821,140
31111M440110200 FIESTAS PATRIAS	744,712	-443,992	300,720	208,800	208,800	91,920
31111M440120000 COORDINACION DE	599,288	503,407	1,102,695	827,238	827,238	275,457
31111M440130000 FOMENTO ECONOM	1,800,950	856,788	2,657,739	1,828,346	1,808,073	829,393
31111M440140000 INSTITUTO DE LAS N	794,087	529,544	1,323,631	996,699	996,699	326,931
31111M440150000 UNIDAD DE DERECH	606,005	441,693	1,047,698	776,049	768,909	271,649
31111M440160000 DIRECCION DE ECO	3,814,367	3,999,598	7,813,965	5,939,188	5,912,541	1,874,777
31111M440170000 COMISION MPAL DE	2,344,185	584,101	2,928,286	1,917,092	1,917,092	1,011,194
31111M440180000 CASA DE LA CULTUR	5,324,669	1,516,740	6,841,409	4,889,826	4,874,395	1,951,583
31111M440190000 DIRECCION DE EDU	1,486,284	637,850	2,124,134	1,735,915	1,728,775	388,219
31111M440200000 JURIDICO	1,596,438	485,401	2,081,839	1,285,901	1,285,901	795,938
31111M440210000 DESARROLLO SOCIA	2,824,059	839,634	3,663,693	2,181,329	2,181,329	1,482,364
31111M440220000 DIRECCION DE DESA	2,034,366	269,960	2,304,326	961,856	961,856	1,342,470
31111M440230000 OBRAS PUBLICAS	23,556,537	15,029,317	38,585,854	13,623,744	12,216,446	24,962,110
31111M440240100 SERVICIOS PUBLICO	6,266,317	1,716,893	7,983,210	5,793,756	5,651,677	2,189,453
31111M440240200 SERVICIO DE LIMPIA	5,467,343	1,947,022	7,414,365	4,372,783	4,372,783	3,041,581
31111M440240300 MERCADO MUNICI	123,389	5,620	129,009	65,486	65,486	63,523
31111M440240400 RASTRO	398,522	0	398,522	215,520	215,520	183,002
31111M440240500 PANTEON	387,707	29,072	416,779	174,463	174,463	242,317
31111M440250000 POLICIA PREVENTIV	28,567,559	25,038	28,592,596	18,239,800	18,234,830	10,352,796
31111M440260000 TRANSITO MUNICI	3,491,984	1,137,371	4,629,356	2,727,646	2,727,646	1,901,710
31111M440270000 PROTECCION CIVIL	1,715,594	288,437	2,004,031	984,488	975,053	1,019,543
31111M440280000 DIRECCION DE ATEP	938,681	718,162	1,656,844	1,199,881	1,199,881	456,962
31111M440290000 PROCURADURIA AU	0	1,253,534	1,253,534	909,750	909,750	343,783
31111M440900100 SISTEMA PARA EL D	9,218,922	2,426,873	11,645,795	10,038,409	10,038,409	1,607,386
II. Gasto Etiquetado [(II=A+B+C+D+E+F+G+H)]	84,000,000	32,521,975	116,521,975	79,783,688	77,981,870	36,738,286
31111M440010100 PRESIDENTE	7,287,339	-3,567,000	3,720,339	3,211,163	3,148,309	509,175
31111M440050100 TESORERIA MUNICI	7,715,320	392,008	8,107,329	6,553,788	6,553,788	1,553,541
31111M440060100 OFICIALIA MAYOR	19,078,609	-565,954	18,512,654	15,053,850	15,053,810	3,458,805
31111M440110100 COMUNICACION SC	950,000	-950,000	0	0	0	0
31111M440230000 OBRAS PUBLICAS	24,622,645	32,838,955	57,461,600	36,121,858	34,376,134	21,339,742
31111M440240100 SERVICIOS PUBLICO	15,871,945	-6,205,160	9,666,785	6,808,977	6,815,777	2,857,808
31111M440250000 POLICIA PREVENTIV	4,639,044	7,706,514	12,345,558	6,033,648	6,033,648	6,311,910
31111M440260000 TRANSITO MUNICI	908,451	1,248,000	2,156,451	1,793,216	1,793,216	363,235
31111M440270000 PROTECCION CIVIL	626,647	1,430,000	2,056,647	1,712,576	1,712,576	344,070
31111M440900200 JUNTA MPAL DE AG	2,300,000	1,94,612	2,494,612	2,494,612	2,494,612	0
		0	0			0
III. Total de Egresos [(III = I + II)]	280,984,450	75,361,194	356,345,644	228,918,524	221,214,424	127,427,120

AUTORIZA

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