

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




Municipio de Villagrán, Gto.
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
del 01 de Enero al 31 de Diciembre de 2023
(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)	155,822,200.00	67,963,157.89	223,785,357.89	179,910,314.97	167,953,131.13	43,875,042.92	
31111M440010100 PRESIDENTE	7,552,318.05	8,662,074.36	16,214,392.41	15,169,110.52	14,671,131.02	1,045,281.89	
31111M440010300 INFORME DE GOBIERNO	319,396.00	138,951.00	458,347.00	371,642.01	371,642.01	86,704.99	
31111M440020100 CARMEN DE LOURDES MIRANDA V	552,768.96	52,093.99	604,862.95	524,001.62	524,001.62	80,861.33	
31111M440030000 REGIDORES	7,636,718.92	1,121,054.58	8,757,773.50	8,148,101.90	7,627,844.64	609,671.60	
31111M440030100 MARIANA ISABEL CASTRO LERMA	521,178.72	61,841.54	583,020.26	556,962.68	550,762.68	26,057.58	
31111M440030200 MARTIN ENRIQUEZ RAMIREZ	521,178.72	61,841.54	583,020.26	545,696.53	474,409.21	37,323.73	
31111M440030300 MARIA LUISA VILLAFUERTE	521,178.72	61,841.54	583,020.26	572,456.48	567,572.48	10,563.78	
31111M440030400 CARLOS CARRILLO MACIAS	521,178.72	61,841.46	583,020.18	560,236.88	560,236.88	22,783.30	
31111M440030500 ROSA MARIA LOPEZ SALINAS	521,178.72	61,841.54	583,020.26	556,382.87	554,979.17	26,637.39	
31111M440030600 DORA ELIA CUEVAS VILLAGOMEZ	521,178.72	61,841.46	583,020.18	558,362.60	551,865.80	24,657.58	
31111M440030700 RAUL JAMAICA GUTIERREZ	521,178.72	61,841.54	583,020.26	548,588.27	548,588.27	34,431.99	
31111M440030800 JUAN FRANCISCO CARACHEO DELGADO	521,178.72	61,841.54	583,020.26	561,137.18	561,137.18	21,883.08	
31111M440040000 SECRETARIA DEL HONORABLE AYUNTAMIENTO	2,897,449.90	128,642.16	3,026,092.06	2,399,979.56	2,271,402.58	626,112.50	
31111M440050100 TESORERIA MUNICIPAL	23,200,245.94	-9,897,489.60	13,302,756.34	11,345,390.65	10,862,253.51	1,957,365.69	
31111M440050200 ANTICIPO DE PARTICIPACIONES	9,700,000.00	224,732.01	9,924,732.01	9,924,732.01	9,924,732.01	0.00	
31111M440060100 OFICIALIA MAYOR	15,364,322.37	1,260,098.76	16,624,421.13	14,609,333.76	12,731,307.41	2,015,087.37	
31111M440070000 CONTRALORIA	2,484,747.27	476,527.58	2,961,274.85	2,679,319.62	2,514,843.44	281,955.23	
31111M440080000 CATASTRO	2,566,450.35	665,252.74	3,231,703.09	2,577,979.33	2,427,009.32	653,723.76	
31111M440090000 DIRECCION DE PLANEACION	1,173,162.23	468,767.23	1,641,929.46	1,291,653.70	1,224,687.44	350,275.76	

31111M440100000 DIRECCION DE FISCALIZACION	1,397,690.26	323,920.57	1,721,610.83	1,615,736.10	1,531,265.27	105,874.73
31111M440110100 COMUNICACION SOCIAL	1,904,445.89	2,189,240.67	4,093,686.56	3,584,071.06	3,322,571.79	509,615.50
31111M440110200 FIESTAS PATRIAS	744,711.98	-221,492.15	523,219.83	503,219.83	503,219.83	20,000.00
31111M440120000 COORDINACION DE UNIDAD DE TRANSPARENCIA	593,188.14	244,248.37	837,436.51	641,392.29	618,169.07	196,044.22
31111M440130000 FOMENTO ECONOMICO	1,790,950.49	367,890.97	2,158,841.46	1,630,207.30	1,541,778.56	528,634.16
31111M440140000 INSTITUTO DE LAS MUJERES DE VILLAGRAN	794,086.67	290,591.86	1,084,678.53	897,701.40	847,483.69	186,977.13
31111M440150000 UNIDAD DE DERECHOS HUMANOS	565,805.29	325,003.18	890,808.47	744,772.49	711,513.91	146,035.98
31111M440160000 DIRECCION DE ECOLOGIA	3,814,367.30	1,013,149.19	4,827,516.49	4,245,632.82	3,987,732.77	581,883.67
31111M440170000 COMISION MPAL DEL DEPORTE Y ATN A LA JUV	2,229,284.56	1,554,576.01	3,783,860.57	2,320,608.94	2,229,334.43	1,463,251.63
31111M440180000 CASA DE LA CULTURA	4,289,969.13	3,590,381.30	7,880,350.43	6,116,200.52	5,906,361.19	1,764,149.91
31111M440190000 DIRECCION DE EDUCACION	1,138,284.02	644,072.43	1,782,356.45	1,614,921.04	1,532,988.73	167,435.41
31111M440200000 JURIDICO	1,566,888.03	312,457.68	1,879,345.71	1,518,850.28	1,435,905.75	360,495.43
31111M440210000 DESARROLLO SOCIAL	3,329,639.70	1,917,144.81	5,246,784.51	4,634,481.61	4,080,626.05	612,302.90
31111M440220000 DIRECCION DE DESARROLLO RURAL	2,026,366.30	2,271,931.18	4,298,297.48	3,661,061.94	2,737,170.64	637,235.54
31111M440230000 OBRAS PUBLICAS	6,232,698.76	23,726,020.89	29,958,719.65	9,715,610.29	7,805,715.53	20,243,109.36
31111M440240100 SERVICIOS PUBLICOS MUNICIPALES	5,774,216.92	5,097,986.54	10,872,203.46	8,926,202.82	8,526,687.24	1,946,000.64
31111M440240200 SERVICIO DE LIMPIA	5,467,342.53	669,413.37	6,136,755.90	5,562,905.85	5,123,033.02	573,850.05
31111M440240300 MERCADO MUNICIPAL	123,389.06	2,741.52	126,130.58	93,894.32	87,040.72	32,226.36
31111M440240400 BASTRO	596,521.57	115,695.86	514,217.43	393,730.87	367,690.21	120,486.56
31111M440240500 PANTEON	387,707.06	-63,771.81	323,935.25	281,903.82	260,488.06	42,031.43
31111M440250000 POLICIA PREVENTIVA	28,495,858.73	1,992,806.52	30,488,665.25	26,678,511.97	24,646,573.28	3,810,153.28
31111M440260000 TRANSITO MUNICIPAL	3,489,484.09	1,249,452.44	4,738,936.53	3,932,195.29	3,685,848.32	806,741.24
31111M440270000 PROTECCION CIVIL	1,650,293.77	413,354.82	2,063,648.59	1,256,634.97	1,158,579.78	807,013.62
31111M440280000 DIRECCION DE ATENCION AL MIGRANTE	0.00	2,362,032.31	2,362,032.31	2,091,847.74	2,039,967.38	270,184.57
31111M440290000 PROCURADURIA AUXILIAR	0.00	167,802.00	167,802.00	149,765.00	147,793.00	18,037.00
31111M440900100 SISTEMA PARA EL DES INTEGRAL DE LA FAMIL	0.00	13,611,070.39	13,611,070.39	13,597,186.24	13,597,186.24	13,884.15
II. Gasto Etiquetado (I=A+B+C+D+E+F+G+H)	69,420,000.00	50,579,515.14	119,999,515.14	83,558,801.05	83,099,649.03	36,440,714.09
31111M440010100 PRESIDENTE	5,287,338.78	-1,110,855.16	4,176,483.62	4,158,483.62	4,129,957.34	18,000.00
31111M440050100 TESORERIA MUNICIPAL	7,015,320.17	-682,174.90	6,333,145.27	6,333,145.27	6,287,150.12	0.00
31111M440060100 OFICIALIA MAYOR	19,078,608.69	5,829,233.81	24,907,842.50	24,900,842.46	24,516,211.87	7,000.04

31111M440110100 COMUNICACION SOCIAL	950,000.00	-393,200.00	556,800.00	556,800.00	556,800.00	0.00
31111M440210000 DESARROLLO SOCIAL	0.00	300,000.00	300,000.00	300,000.00	300,000.00	0.00
31111M440220000 DIRECCION DE DESARROLLO RURAL	0.00	999,680.00	999,680.00	999,680.00	999,680.00	0.00
31111M440230000 OBRAS PUBLICAS	19,420,000.00	41,729,791.67	61,149,791.67	24,734,077.62	24,734,077.62	36,415,714.05
31111M440240100 SERVICIOS PUBLICOS MUNICIPALES	11,971,944.94	-574,485.90	11,397,459.04	11,397,459.04	11,397,459.04	0.00
31111M440250000 POLICIA PREVENTIVA	4,161,689.24	966,162.29	5,127,851.53	5,127,851.53	5,127,851.53	0.00
31111M440260000 TRANSITO MUNICIPAL	908,451.32	194,822.94	1,103,274.26	1,103,274.26	1,103,274.26	0.00
31111M440270000 PROTECCION CIVIL	626,646.86	271,576.39	898,223.25	898,223.25	898,223.25	0.00
31111M440900200 JUNTA MPAL DE AGUA POTABLE Y ALCANTARILL	0.00	3,048,964.00	3,048,964.00	3,048,964.00	3,048,964.00	0.00
III. Total de Egresos (III = I + II)	225,242,200.00	118,542,673.03	343,784,873.03	263,469,116.02	251,052,780.16	80,315,757.01

SINDICO MUNICIPAL
C. CARMEN DE LOURDES MIRANDA VARGAS



TESORERO MUNICIPAL
M.C. JESUS EDUARDO ALANIS MOSQUEDA

