

MUNICIPIO DE VICENTE GUERRERO PUEBLA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACIÓN ADMINISTRATIVA  
Del 1 de Enero al 30 de Junio de 2024  
(Cifras en pesos)

| Concepto  | Egreso Aprobado (1) | Ampliaciones/Reducciones (2) | Egreso Modificado (3=1+2) | Egreso Devengado (4) | Egreso Pagado (5) | Subejercicio (6=3-4) |
|---|---------------------|------------------------------|---------------------------|----------------------|-------------------|----------------------|
| 3 SECTOR PUBLICO MUNICIPAL  | 203,300,762.00      | -1,678,008.21                | 201,622,753.79            | 79,193,467.30        | 78,017,507.13     | 122,429,286.49       |
| 3.1 SECTOR PUBLICO NO FINANCIERO  | 203,300,762.00      | -1,678,008.21                | 201,622,753.79            | 79,193,467.30        | 78,017,507.13     | 122,429,286.49       |
| 3.1.1 GOBIERNO GENERAL MUNICIPAL  | 203,300,762.00      | -1,678,008.21                | 201,622,753.79            | 79,193,467.30        | 78,017,507.13     | 122,429,286.49       |
| 3.1.1.1 GOBIERNO MUNICIPAL  | 203,300,762.00      | -1,678,008.21                | 201,622,753.79            | 79,193,467.30        | 78,017,507.13     | 122,429,286.49       |
| 3.1.1.1.1 ORGANO EJECUTIVO MUNICIPAL (AYUNTAMIENTO)                                     | 203,300,762.00      | -1,678,008.21                | 201,622,753.79            | 79,193,467.30        | 78,017,507.13     | 122,429,286.49       |
| 3.1.1.1.1.1 VICENTE GUERRERO PUEBLA   | 203,300,762.00      | -1,678,008.21                | 201,622,753.79            | 79,193,467.30        | 78,017,507.13     | 122,429,286.49       |
| 000 RAMO GENERAL  | 0.00                | 0.00                         | 0.00                      | 0.00                 | 0.00              | 0.00                 |
| 0000 RAMO GENERAL   | 0.00                | 0.00                         | 0.00                      | 0.00                 | 0.00              | 0.00                 |
| 01 PRESIDENCIA  | 9,622,397.11        | 1,201,841.40                 | 10,824,238.51             | 5,899,416.53         | 5,899,416.53      | 4,924,821.98         |
| 0102 SINDICATURA  | 62,787.86           | 44,471.65                    | 107,259.51                | 49,493.97            | 49,493.97         | 57,765.54            |
| 0103 SECRETARIA GENERAL   | 50,285.15           | 17,589.36                    | 67,874.51                 | 22,861.81            | 22,861.81         | 45,012.70            |
| 0104 CONTRALORIA  | 224,762.62          | 144,658.30                   | 369,420.92                | 182,603.17           | 182,603.17        | 186,817.75           |
| 0105 TRANSPARENCIA  | 26,650.89           | 9,280.00                     | 35,930.89                 | 10,688.00            | 10,688.00         | 25,242.89            |
| 0106 REGISTRO CIVIL   | 274,767.09          | 5,912.11                     | 280,679.20                | 85,792.71            | 85,792.71         | 194,886.49           |
| 0107 DIF MUNICIPAL  | 514,526.08          | 455,459.71                   | 969,985.79                | 749,240.48           | 749,240.48        | 220,745.31           |
| 0108 COMUNICACION SOCIAL Y TURISMO  | 176,412.55          | -37,212.60                   | 139,199.95                | 29,538.71            | 29,538.71         | 109,661.24           |
| 0109 ATENCION CIUDADANA   | 5,616.00            | 0.00                         | 5,616.00                  | 0.00                 | 0.00              | 5,616.00             |
| 02 GOBERNACION, JUSTICIA Y SEGURIDAD  | 87,889.13           | 2,397.00                     | 90,286.13                 | 2,397.00             | 2,397.00          | 87,889.13            |
| 0201 SEGURIDAD PUBLICA  | 1,732,869.51        | -150,013.83                  | 1,582,855.68              | 783,955.07           | 783,955.07        | 798,900.61           |
| 0202 SEGURIDAD VIAL Y TRANSITO MUNICIPAL  | 21,427.60           | 1,048.08                     | 22,475.68                 | 1,048.08             | 1,048.08          | 21,427.60            |
| 0203 PROTECCION CIVIL   | 33,240.44           | 105,460.19                   | 138,700.63                | 105,625.19           | 105,625.19        | 33,075.44            |
| 0204 JUZGADO  | 61,410.38           | 0.00                         | 61,410.38                 | 0.00                 | 0.00              | 61,410.38            |
| 03 HACIENDA Y PATRIMONIO  | 12,350.57           | 2,467.50                     | 14,818.07                 | 2,467.50             | 2,467.50          | 12,350.57            |
| 0301 TESORERIA MUNICIPAL  | 49,370,358.33       | -4,429,706.63                | 44,940,651.70             | 19,276,897.22        | 18,101,559.83     | 25,663,754.48        |
| 0302 CONTABILIDAD   | 7,687.68            | 7,679.00                     | 15,366.68                 | 10,547.68            | 10,547.68         | 4,819.00             |
| 04 EDUCACION PUBLICA Y ACTIVIDADES CULTURALES, DEPORTIVAS, SOCIALES Y EQUIDAD DE GENERO | 114,638.18          | -32,805.20                   | 81,832.98                 | 0.00                 | 0.00              | 81,832.98            |
| 0401 DIRECCION DE EDUCACION   | 949,187.58          | 69,710.95                    | 1,018,898.53              | 167,060.49           | 167,060.49        | 851,838.04           |
| 0402 DIRECCION DE CULTURA   | 2,355,585.61        | -856,539.72                  | 1,499,045.89              | 216,422.25           | 216,422.25        | 1,282,623.64         |
| 0403 DIRECCION DE DEPORTES  | 4,500.00            | 0.00                         | 4,500.00                  | 0.00                 | 0.00              | 4,500.00             |
| 0404 CASA JOVENES   | 0.00                | 0.00                         | 0.00                      | 0.00                 | 0.00              | 0.00                 |
| 05 AGRICULTURA, INDUSTRIA Y COMERCIO  | 38,528.06           | 0.00                         | 38,528.06                 | 0.00                 | 0.00              | 38,528.06            |
| 0501 DESARROLLO RURAL   | 35,773.36           | 11,980.65                    | 47,754.01                 | 15,253.24            | 15,253.24         | 32,500.77            |
| 0502 DIRECCION DE INDUSTRIA Y COMERCIO  | 18,014.68           | 300.00                       | 18,314.68                 | 300.00               | 300.00            | 18,014.68            |
| 06 DESARROLLO URBANO, OBRAS Y SERVICIOS PUBLICOS  | 70,940.40           | 125,600.00                   | 196,540.40                | 125,600.00           | 125,600.00        | 70,940.40            |
| 0601 OBRAS PUBLICAS   | 131,447,670.00      | 538,831.54                   | 131,986,501.54            | 48,413,579.04        | 48,413,579.04     | 83,572,922.50        |
| 0602 DESARROLLO URBANO  | 73,080.66           | 418,225.02                   | 491,305.68                | 448,459.49           | 448,459.49        | 42,846.19            |

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| Concepto   | Egreso Aprobado<br>(1) | Ampliaciones/<br>Reducciones<br>(2) | Egreso Modificado<br>(3=1+2) | Egreso Devengado<br>(4) | Egreso Pagado<br>(5) | Subejercicio<br>(6=3-4) |
|--|------------------------|-------------------------------------|------------------------------|-------------------------|----------------------|-------------------------|
| 07 ECOLOGÍA, MEDIO AMBIENTE Y PROTECCIÓN DEL PATRIMONIO CULTURAL | 4,727.93               | 0.00                                | 4,727.93                     | 221.20                  | 221.20               | 4,506.73                |
| 0701 DIRECCION DE ECOLOGIA                                       | 123,246.04             | 2,608.00                            | 125,854.04                   | 4,711.99                | 4,711.99             | 121,142.05              |
| 08 REGIDURIA DE SERVICIOS MUNICIPALES                            | 230,127.49             | -34,290.65                          | 195,836.84                   | 0.00                    | 0.00                 | 195,836.84              |
| 0801 SERVICIOS MUNICIPALES                                       | 4,988,187.45           | 655,968.57                          | 5,644,156.02                 | 2,501,900.80            | 2,501,278.02         | 3,142,255.22            |
| 0802 CONTROL SANITARIO   | 21,287.32              | 0.00                                | 21,287.32                    | 0.00                    | 0.00                 | 21,287.32               |
| 0803 RAMO GENERAL  | 0.00                   | 0.00                                | 0.00                         | 0.00                    | 0.00                 | 0.00                    |
| 0805 RAMO GENERAL  | 0.00                   | 0.00                                | 0.00                         | 0.00                    | 0.00                 | 0.00                    |
| 0806 RAMO GENERAL  | 0.00                   | 0.00                                | 0.00                         | 0.00                    | 0.00                 | 0.00                    |
| 0807 RAMO GENERAL  | 0.00                   | 0.00                                | 0.00                         | 0.00                    | 0.00                 | 0.00                    |
| 0808 POR DEFIRNI   | 0.00                   | 0.00                                | 0.00                         | 0.00                    | 0.00                 | 0.00                    |
| 09 SALUBRIDAD, ASISTENCIA PÚBLICA Y GRUPOS VULNERABLES           | 14,730.00              | 540.00                              | 15,270.00                    | 540.00                  | 540.00               | 14,730.00               |
| 0901 DIRECCION DE SALUD  | 525,098.25             | 40,531.39                           | 565,629.64                   | 86,845.68               | 86,845.68            | 478,783.96              |
| 11 POR DEFIRNI   | 0.00                   | 0.00                                | 0.00                         | 0.00                    | 0.00                 | 0.00                    |
| 12 RAMO GENERAL  | 0.00                   | 0.00                                | 0.00                         | 0.00                    | 0.00                 | 0.00                    |
| TOTAL DEL GASTO  | 203,300,762.00         | -1,678,008.21                       | 201,622,753.79               | 79,193,467.30           | 78,017,507.13        | 122,429,286.49          |

Bajo protesta de decir verdad declaro que los Estados Financieros y sus notas son razonablemente correctos y son responsabilidad del emisor



**PRESIDENTE MUNICIPAL**  
C. FRANCISCO JAVIER HERNANDEZ VILLALBA  
PRESIDENTE MUNICIPAL



**TESORERIA MUNICIPAL**  
C. PEDRO DOMESTICO VILLALBA  
TESORERO MUNICIPAL  
Ayuntamiento Municipal Constitucional  
Vicente Guerrero, Pue.  
2021-2024



**SECRETARIA GENERAL**  
C. GRACIELA AVENDANO HERRERA  
SECRETARIO GENERAL  
Ayuntamiento Municipal Constitucional  
Vicente Guerrero, Pue.  
2021-2024