



MUNICIPIO DE VILLA DE ALVAREZ, COL.
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE ENERO AL 30 DE JUNIO DE 2017

Análisis por: Estructura Administrativa

Clave Presupuestaria	Descripción	Apr Ene-Jun	AyR Ene-Jun	PrM Ene-Jun	Dev Ene-Jun	Pag Ene-Jun	SEje Ene-Jun
UR							
01 01	SINDICO Y REGIDORES	4,960,605.14	0.00	4,960,605.14	4,816,185.12	4,806,025.55	144,420.02
02 01	PRESIDENCIA MUNICIPAL	1,298,717.29	0.00	1,298,717.29	1,926,098.37	1,901,821.76	-627,381.08
02 02	UNIDAD DE COMUNICACION SOCIAL	1,264,791.18	0.00	1,264,791.18	1,293,582.16	1,212,153.80	-28,790.98
02 03	UNIDAD DE GESTION Y RELACIONES PUBLICAS	89,461.05	0.00	89,461.05	0.00	0.00	89,461.05
03 01	SECRETARIA DEL H. AYUNTAMIENTO	5,936,746.50	0.00	5,936,746.50	5,991,739.08	5,696,050.99	-54,992.58
03 02	ASUNTOS JURIDICOS	983,180.38	0.00	983,180.38	2,469,022.18	2,407,228.87	-1,485,841.80
03 03	OFICIALIA DEL REGISTRO CIVIL	698,547.53	0.00	698,547.53	722,626.71	671,203.19	-24,079.18
03 04	ARCHIVO MUNICIPAL	779,179.60	0.00	779,179.60	822,825.70	784,158.26	-43,646.10
04 01	OFICIALIA MAYOR	1,102,964.98	0.00	1,102,964.98	1,036,439.28	997,883.86	66,525.70
04 02	SERVICIOS GENERALES Y EVENTOS ESPECIALES	10,150,656.60	0.00	10,150,656.60	11,832,748.58	10,720,288.95	-1,682,091.98
04 03	RECURSOS HUMANOS	1,568,675.52	0.00	1,568,675.52	11,391,806.34	9,962,361.78	-9,823,130.82
04 04	RECURSOS MATERIALES Y CONTROL PATRIMONIAL	1,379,409.13	0.00	1,379,409.13	1,310,532.92	1,233,523.30	68,876.21
05 01	TESORERIA MUNICIPAL	431,379.22	0.00	431,379.22	679,954.70	671,357.44	-248,575.48
05 02	INGRESOS	5,058,061.38	0.00	5,058,061.38	5,733,574.28	5,456,299.37	-675,512.90
05 03	EGRESOS Y CONTABILIDAD	2,474,008.10	0.00	2,474,008.10	8,114,082.91	8,019,841.86	-5,640,074.81
05 04	CATASTRO	1,142,929.02	0.00	1,142,929.02	1,223,933.28	1,162,163.47	-81,004.26
05 05	SISTEMAS	1,509,511.38	0.00	1,509,511.38	1,305,906.73	1,217,468.83	203,604.65
06 01	CONTRALORIA MUNICIPAL	658,268.63	0.00	658,268.63	728,536.72	706,389.38	-70,268.09
06 02	UNIDAD DE TRANSPARENCIA	464,309.14	0.00	464,309.14	0.00	0.00	464,309.14
06 03	CONTRALORIA SOCIAL	464,309.14	0.00	464,309.14	0.00	0.00	464,309.14
07 01	DIRECCION GENERAL DE OBRAS PUBLICAS Y DESARROLLO URBANO	606,688.01	0.00	606,688.01	702,813.92	678,370.39	-96,125.91
07 02	CONSTRUCCION DE OBRA PUBLICA	1,799,062.74	0.00	1,799,062.74	1,823,845.00	1,737,443.82	-24,782.26
07 03	MANTENIMIENTO Y CONSERVACION	7,663,292.74	0.00	7,663,292.74	6,764,169.79	6,396,209.25	899,122.95
07 04	DESARROLLO URBANO Y ECOLOGIA	3,243,775.30	0.00	3,243,775.30	3,384,101.43	3,088,183.56	-140,326.13
08 01	DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES	2,232,975.19	0.00	2,232,975.19	2,416,788.41	2,312,628.99	-183,813.22
08 02	LIMPIA Y SANIDAD	15,264,682.03	0.00	15,264,682.03	16,697,246.90	14,451,746.62	-1,432,564.87
08 03	ALUMBRADO PUBLICO	9,204,428.39	0.00	9,204,428.39	13,161,476.30	12,590,433.82	-3,957,047.91
08 04	PARQUES, JARDINES Y AREAS VERDES	5,704,655.35	0.00	5,704,655.35	5,370,368.89	4,951,117.42	334,286.46
09 01	DIRECCION GENERAL DE PLANEACION, DESARROLLO ECONOMICO Y TURISMO	584,908.91	0.00	584,908.91	439,401.25	414,230.51	145,507.66
09 02	PROGRAMAS Y GESTION DE RECURSOS	1,686,915.70	0.00	1,686,915.70	1,863,486.48	1,711,187.62	-176,570.78
09 03	DESARROLLO ECONOMICO	465,532.94	800,000.00	1,265,532.94	895,380.68	882,422.82	370,152.26
09 04	TURISMO	274,418.83	0.00	274,418.83	130,141.41	113,410.51	144,277.42
10 01	DIRECCION GENERAL DE ATENCION SOCIAL	113,332.42	0.00	113,332.42	149,320.28	148,577.88	-35,987.86
10 02	ATENCION Y PARTICIPACION CIUDADANA	966,620.45	0.00	966,620.45	538,769.37	527,504.59	427,851.08
10 03	DESARROLLO SOCIAL Y HUMANO	1,847,034.44	0.00	1,847,034.44	1,917,644.51	1,820,716.52	-70,610.07
11 01	DIRECCION GENERAL DE SEGURIDAD PUBLICA, TRANSITO Y	1,471,707.45	0.00	1,471,707.45	1,339,391.43	1,300,102.69	132,316.02



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Clave Presupuestaria	Descripción	Apr Ene-Jun	AyR Ene-Jun	PrM Ene-Jun	Dev Ene-Jun	Pag Ene-Jun	SEje Ene-Jun
UR							
<i>VIALIDAD</i>							
11 02	SEGURIDAD PUBLICA	21,190,011.31	2,516,960.30	23,706,971.61	20,719,944.92	19,675,694.58	2,987,026.69
11 03	TRANSITO Y VIALIDAD	5,798,169.86	0.00	5,798,169.86	5,192,283.97	5,069,383.84	605,885.89
11 04	ADMINISTRATIVA	153,785.07	0.00	153,785.07	146,584.95	144,752.71	7,200.12
11 05	PROTECCION CIVIL	546,958.78	0.00	546,958.78	556,684.16	526,283.01	-9,725.38
12 01	JUBILADOS Y PENSIONADOS	12,741,460.48	0.00	12,741,460.48	12,237,639.78	11,564,799.56	503,820.70
13 01	ORGANISMOS DESCENTRALIZADOS	8,739,999.96	0.00	8,739,999.96	8,170,979.00	6,708,379.00	569,020.96
14 01	EQUIPAMIENTO	2,490,870.24	2,831,642.72	5,322,512.96	1,921,321.47	1,559,996.27	3,401,191.49
14 02	OBRA PUBLICA	4,827,729.96	5,107,517.11	9,935,247.07	3,814,216.13	3,809,807.46	6,121,030.94
15 01	DEUDA PUBLICA	5,970,101.34	0.00	5,970,101.34	68,795,487.76	18,070,701.98	-62,825,386.42
16 01	AYUDAS SOCIALES	628,999.98	0.00	628,999.98	42,000.00	42,000.00	586,999.98
TOTAL:		158,633,828.78	11,256,120.13	169,889,948.91	240,591,083.25	177,922,306.08	-70,701,134.34