



**MUNICIPIO DE VILLA DE ALVAREZ, COL.**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2017**

Análisis por: Estructura Administrativa

Clave Presupuestaria	Descripción	Apr Ene-Dic	AyR Ene-Dic	PrM Ene-Dic	Dev Ene-Dic	Pag Ene-Dic	SEje Ene-Dic
UR							
01 01	SINDICO Y REGIDORES	10,495,615.72	-197,751.43	10,297,864.29	10,297,864.29	10,268,496.44	0.00
02 01	PRESIDENCIA MUNICIPAL	2,810,657.38	1,505,633.98	4,316,291.36	4,316,291.36	4,280,407.56	0.00
02 02	UNIDAD DE COMUNICACION SOCIAL	2,649,263.15	755,110.12	3,404,373.27	3,404,373.27	3,064,428.51	0.00
02 03	UNIDAD DE GESTION Y RELACIONES PUBLICAS	188,578.89	-188,578.89	0.00	0.00	0.00	0.00
03 01	SECRETARIA DEL H. AYUNTAMIENTO	12,966,007.90	711,745.14	13,677,753.04	13,677,753.04	12,877,751.87	0.00
03 02	ASUNTOS JURIDICOS	1,995,081.73	5,834,967.12	7,830,048.85	7,830,048.85	7,719,654.21	0.00
03 03	OFICIALIA DEL REGISTRO CIVIL	1,484,803.72	132,661.02	1,617,464.74	1,617,464.74	1,555,559.39	0.00
03 04	ARCHIVO MUNICIPAL	1,751,434.09	156,278.96	1,907,713.05	1,907,713.05	1,817,302.55	0.00
04 01	OFICIALIA MAYOR	2,362,282.79	112,590.30	2,474,873.09	2,474,873.09	2,394,483.29	0.00
04 02	SERVICIOS GENERALES Y EVENTOS ESPECIALES	21,006,088.15	2,072,046.43	23,078,134.58	23,078,134.58	20,953,224.21	0.00
04 03	RECURSOS HUMANOS	3,345,903.80	25,605,645.92	28,951,549.72	28,951,549.72	22,958,623.95	0.00
04 04	RECURSOS MATERIALES Y CONTROL PATRIMONIAL	2,791,856.48	-11,643.75	2,780,212.73	2,780,212.73	2,603,015.29	0.00
05 01	TESORERIA MUNICIPAL	915,267.96	538,407.55	1,453,675.51	1,453,675.51	1,430,868.17	0.00
05 02	INGRESOS	11,076,547.48	1,770,584.31	12,847,131.79	12,847,131.79	12,224,396.54	0.00
05 03	EGRESOS Y CONTABILIDAD	5,316,623.78	5,436,726.19	10,753,349.97	10,753,349.97	10,460,190.99	0.00
05 04	CATASTRO	2,526,516.47	168,521.17	2,695,037.64	2,695,037.64	2,569,124.54	0.00
05 05	SISTEMAS	3,203,639.53	167,322.67	3,370,962.20	3,370,962.20	3,050,363.16	0.00
06 01	CONTRALORIA MUNICIPAL	1,424,117.96	197,514.39	1,621,632.35	1,621,632.35	1,576,884.58	0.00
06 02	UNIDAD DE TRANSPARENCIA	998,353.12	-998,353.12	0.00	0.00	0.00	0.00
06 03	CONTRALORIA SOCIAL	998,353.12	-998,353.12	0.00	0.00	0.00	0.00
07 01	DIRECCION GENERAL DE OBRAS PUBLICAS Y DESARROLLO URBANO	1,304,175.77	283,916.66	1,588,092.43	1,588,092.43	1,526,691.26	0.00
07 02	CONSTRUCCION DE OBRA PUBLICA	4,027,394.58	244,723.12	4,272,117.70	4,272,117.70	4,071,328.97	0.00
07 03	MANTENIMIENTO Y CONSERVACION	16,901,238.18	-1,353,461.05	15,547,777.13	15,547,777.13	14,575,823.20	0.00
07 04	DESARROLLO URBANO Y ECOLOGIA	7,130,240.24	207,641.88	7,337,882.12	7,337,882.12	6,826,974.93	0.00
08 01	DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES	4,848,908.02	486,231.81	5,335,139.83	5,335,139.83	5,030,259.80	0.00
08 02	LIMPIA Y SANIDAD	33,662,806.29	7,448,800.74	41,111,607.03	41,111,607.03	34,792,647.87	0.00
08 03	ALUMBRADO PUBLICO	18,739,706.22	50,436,725.08	69,176,431.30	69,176,431.30	65,861,486.55	0.00
08 04	PARQUES, JARDINES Y AREAS VERDES	12,503,483.84	-666,128.78	11,837,355.06	11,837,355.06	10,972,048.26	0.00
09 01	DIRECCION GENERAL DE PLANEACION, DESARROLLO ECONOMICO Y TURISMO	1,265,641.32	-172,433.77	1,093,207.55	1,093,207.55	1,030,093.18	0.00
09 02	PROGRAMAS Y GESTION DE RECURSOS	3,768,345.22	497,869.88	4,266,215.10	4,266,215.10	3,980,818.13	0.00
09 03	DESARROLLO ECONOMICO	997,680.24	1,943,120.53	2,940,800.77	2,940,800.77	2,871,193.47	0.00
09 04	TURISMO	616,632.56	-106,069.87	510,562.69	510,562.69	479,453.48	0.00
10 01	DIRECCION GENERAL DE ATENCION SOCIAL	229,590.66	153,536.45	383,127.11	383,127.11	383,127.11	0.00
10 02	ATENCION Y PARTICIPACION CIUDADANA	1,980,580.72	-925,231.64	1,055,349.08	1,055,349.08	980,890.08	0.00
10 03	DESARROLLO SOCIAL Y HUMANO	4,121,610.13	473,254.13	4,594,864.26	4,594,864.26	4,373,900.26	0.00
11 01	DIRECCION GENERAL DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD	3,111,977.37	-103,803.76	3,008,173.61	3,008,173.61	2,994,464.40	0.00
11 02	SEGURIDAD PUBLICA	44,478,886.84	6,880,941.18	51,359,828.02	51,359,828.02	50,973,647.75	0.00



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UR							
11 03	TRANSITO Y VIALIDAD	12,186,683.99	-589,539.95	11,597,144.04	11,597,144.04	11,491,454.17	0.00
11 04	ADMINISTRATIVA	316,091.14	14,812.14	330,903.28	330,903.28	330,903.28	0.00
11 05	PROTECCION CIVIL	1,214,130.38	87,678.76	1,301,809.14	1,301,809.14	1,293,193.79	0.00
12 01	JUBILADOS Y PENSIONADOS	25,497,616.78	3,111,590.51	28,609,207.29	28,609,207.29	27,044,459.89	0.00
13 01	ORGANISMOS DESCENTRALIZADOS	17,480,000.00	-630.89	17,479,369.11	17,479,369.11	15,987,307.11	0.00
14 01	EQUIPAMIENTO	4,967,669.40	3,789,850.81	8,757,520.21	8,757,520.21	8,738,455.47	0.00
14 02	OBRA PUBLICA	9,655,460.00	36,542,253.15	46,197,713.15	44,553,308.31	39,514,963.11	1,644,404.84
15 01	DEUDA PUBLICA	11,940,202.85	60,519,013.78	72,459,216.63	72,459,216.63	25,584,073.14	0.00
16 01	AYUDAS SOCIALES	1,258,000.00	-641,581.77	616,418.23	616,418.23	616,418.23	0.00
TOTAL:		334,511,745.96	211,334,154.09	545,845,900.05	544,201,495.21	464,130,852.14	1,644,404.84