



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 SEPTIEMBRE DE 2019

Análisis por: Fuente de Financiamiento

Clave Presupuestaria	Descripción	Apr Ene-Sep	AyR Ene-Sep	PrM Ene-Sep	Dev Ene-Sep	Pag Ene-Sep	SEje Ene-Sep
FF-OF-RF							
01	NO ETIQUETADO	238,450,246.71	15,589,246.69	254,039,493.40	308,641,002.97	232,596,970.34	-54,601,509.57
01 01	RECURSOS FISCALES	94,634,141.82	8,369,847.65	103,003,989.47	94,259,896.91	89,300,457.36	8,744,092.56
01 01 01	INGRESOS LOCALES DEL EJERCICIO	94,634,141.82	8,321,847.65	102,955,989.47	94,247,333.91	89,287,894.36	8,708,655.56
01 01 02	COOPARTICIPACION FORTASEG		48,000.00	48,000.00	12,563.00	12,563.00	35,437.00
01 05	RECURSOS FEDERALES	143,816,104.89	7,219,399.04	151,035,503.93	214,381,106.06	143,296,512.98	-63,345,602.13
01 05 01	RECURSOS FEDERALES DE LIBRE DISPOSICION	143,816,104.89	7,219,399.04	151,035,503.93	214,381,106.06	143,296,512.98	-63,345,602.13
02	ETIQUETADO	71,404,695.93	35,628,033.24	107,032,729.17	73,451,886.31	71,066,013.27	33,580,842.86
02 05	RECURSOS FEDERALES	71,404,695.93	35,628,033.24	107,032,729.17	73,451,886.31	71,066,013.27	33,580,842.86
02 05 01	FONDO III FISM	10,296,420.75	10,311,602.32	20,608,023.07	5,495,629.38	5,495,629.38	15,112,393.69
02 05 02	FONDO IV FORTAMUN	61,108,275.18	15,083,938.92	76,192,214.10	62,888,158.93	60,614,785.89	13,304,055.17
02 05 04	FORTASEG FEDERAL 2019		10,232,492.00	10,232,492.00	5,068,098.00	4,955,598.00	5,164,394.00
TOTAL:		309,854,942.64	51,217,279.93	361,072,222.57	382,092,889.28	303,662,983.61	-21,020,666.71