



**MUNICIPIO DE VILLA DE ALVAREZ, COL.**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE JULIO AL 31 DE JULIO DE 2015**

Análisis por: Estructura Administrativa

Clave Presupuestaria	Descripción	Apr Jul-Jul	AyR Jul-Jul	PrM Jul-Jul	Dev Jul-Jul	Pag Jul-Jul	SEje Jul-Jul
UP-UR							
<b>01 CABILDO</b>		<b>786,731.38</b>	<b>0.00</b>	<b>786,731.38</b>	<b>907,149.27</b>	<b>967,884.50</b>	<b>-120,417.89</b>
01	SINDICO Y REGIDORES	786,731.38	0.00	786,731.38	907,149.27	967,884.50	-120,417.89
<b>02 PRESIDENCIA MUNICIPAL</b>		<b>476,066.16</b>	<b>0.00</b>	<b>476,066.16</b>	<b>604,615.29</b>	<b>581,650.67</b>	<b>-128,549.13</b>
01	DESPACHO DEL C. PRESIDENTE MUNICIPAL	171,778.17	0.00	171,778.17	224,947.08	218,436.75	-53,168.91
02	UNIDAD DE COMUNICACION SOCIAL	80,378.30	0.00	80,378.30	171,083.90	208,330.30	-90,705.60
03	UNIDAD DE ATENCION CIUDADANA	223,909.69	0.00	223,909.69	208,584.31	154,883.62	15,325.38
<b>03 SECRETARIA DEL AYUNTAMIENTO</b>		<b>972,005.90</b>	<b>0.00</b>	<b>972,005.90</b>	<b>1,552,533.68</b>	<b>1,487,179.26</b>	<b>-580,527.78</b>
01	DESPACHO DEL C. SECRETARIO DEL AYUNTAMIENTO	197,103.15	0.00	197,103.15	306,951.85	298,969.45	-109,848.70
02	OFICIALIA DEL REGISTRO CIVIL	81,767.99	0.00	81,767.99	149,281.81	148,993.29	-67,513.82
03	ARCHIVO MUNICIPAL	91,229.07	0.00	91,229.07	181,294.47	173,825.72	-90,065.40
04	JURIDICO	111,408.38	0.00	111,408.38	166,501.69	160,372.25	-55,093.31
05	PARTICIPACION CIUDADANA	23,583.95	0.00	23,583.95	46,521.05	49,339.46	-22,937.10
06	CULTURA Y FOMENTO EDUCATIVO	466,913.36	0.00	466,913.36	701,982.81	655,679.09	-235,069.45
<b>04 OFICIALIA MAYOR</b>		<b>3,555,744.84</b>	<b>-14,986.66</b>	<b>3,540,758.18</b>	<b>4,975,230.42</b>	<b>4,425,724.42</b>	<b>-1,434,472.24</b>
01	DESPACHO DEL C. OFICIAL MAYOR	738,250.81	-14,986.66	723,264.15	220,790.62	200,109.04	502,473.53
02	SERVICIOS GENERALES Y EVENTOS ESPECIALES	1,691,963.86	0.00	1,691,963.86	2,622,446.87	2,190,136.11	-930,483.01
03	RECURSOS HUMANOS	988,624.23	0.00	988,624.23	1,832,577.72	1,805,664.94	-843,953.49
04	RECURSOS MATERIALES Y CONTROL PATRIMONIAL	136,905.94	0.00	136,905.94	299,415.21	229,814.33	-162,509.27
<b>05 TESORERIA</b>		<b>3,320,161.52</b>	<b>-1,680.00</b>	<b>3,318,481.52</b>	<b>5,436,282.27</b>	<b>6,451,964.56</b>	<b>-2,117,800.75</b>
01	DESPACHO DEL TESORERO MUNICIPAL	2,070,959.27	-1,680.00	2,069,279.27	2,836,192.79	3,840,123.68	-766,913.52
02	INGRESOS	530,796.05	0.00	530,796.05	1,008,909.14	1,024,043.18	-478,113.09
03	EGRESOS Y CONTABILIDAD	306,200.84	0.00	306,200.84	1,093,094.94	1,084,465.36	-786,894.10
04	CATASTRO	166,603.63	0.00	166,603.63	259,481.67	249,359.81	-92,878.04
05	SISTEMAS	245,601.73	0.00	245,601.73	238,603.73	253,972.53	6,998.00
<b>06 OBRAS PUBLICAS</b>		<b>1,996,111.15</b>	<b>659,723.66</b>	<b>2,655,834.81</b>	<b>2,643,078.55</b>	<b>2,563,369.12</b>	<b>12,756.26</b>
01	DESPACHO DE OBRAS PUBLICAS	74,048.45	0.00	74,048.45	119,712.47	119,285.34	-45,664.02
02	CONSTRUCCION	686,353.77	659,723.66	1,346,077.43	316,109.64	307,139.29	1,029,967.79
03	MANTENIMIENTO Y CONSERVACION	855,819.41	0.00	855,819.41	1,516,769.25	1,466,661.63	-660,949.84
04	DESARROLLO URBANO Y ECOLOGIA	379,889.52	0.00	379,889.52	690,487.19	670,282.86	-310,597.67
<b>07 SERVICIOS PUBLICOS</b>		<b>3,799,795.98</b>	<b>0.00</b>	<b>3,799,795.98</b>	<b>9,705,384.34</b>	<b>8,486,168.88</b>	<b>-5,905,588.36</b>
01	SERVICIOS PUBLICOS	565,847.83	0.00	565,847.83	419,616.04	405,770.40	146,231.79
02	LIMPIA Y SANIDAD	1,802,165.05	0.00	1,802,165.05	3,965,760.87	3,319,446.83	-2,163,595.82
03	ALUMBRADO PUBLICO	786,030.02	0.00	786,030.02	4,178,777.21	3,624,585.16	-3,392,747.19
04	PARQUES, JARDINES Y AREAS VERDES	645,753.08	0.00	645,753.08	1,141,230.22	1,136,366.49	-495,477.14
<b>08 DIRECCIÓN DE DESARROLLO Y PLANEACIÓN</b>		<b>816,428.36</b>	<b>52,520.00</b>	<b>868,948.36</b>	<b>1,404,595.08</b>	<b>1,350,084.65</b>	<b>-535,646.72</b>
01	DESPACHO DE DESARROLLO Y PLANEACIÓN	42,799.35	52,520.00	95,319.35	44,480.91	43,378.56	50,838.44
02	PLANEACIÓN	224,486.87	0.00	224,486.87	415,996.31	396,483.74	-191,509.44



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UP-UR							
03	DESARROLLO ECONOMICO	112,229.16	0.00	112,229.16	160,858.61	156,014.99	-48,629.45
04	DESARROLLO SOCIAL Y HUMANO	240,453.99	0.00	240,453.99	396,789.91	380,880.25	-156,335.92
05	FOMENTO DEPORTIVO	196,458.99	0.00	196,458.99	386,469.34	373,327.11	-190,010.35
<b>09</b>	<b>DIR. GRAL. DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD</b>	<b>3,584,987.58</b>	<b>19,768.91</b>	<b>3,604,756.49</b>	<b>5,801,111.08</b>	<b>5,700,445.42</b>	<b>-2,196,354.59</b>
01	DESPACHO DEL C. DIR. SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD	204,551.99	0.00	204,551.99	2,573,754.69	2,445,405.35	-2,369,202.70
02	SEGURIDAD PUBLICA	2,535,678.77	19,768.91	2,555,447.68	2,528,927.04	2,591,757.60	26,520.64
03	TRANSITO Y VIALIDAD	765,574.86	0.00	765,574.86	621,406.14	585,219.73	144,168.72
04	PROTECCIÓN CIVIL	79,181.96	0.00	79,181.96	77,023.21	78,062.74	2,158.75
<b>10</b>	<b>CONTRALORIA</b>	<b>80,411.86</b>	<b>0.00</b>	<b>80,411.86</b>	<b>188,333.35</b>	<b>182,345.78</b>	<b>-107,921.49</b>
01	CONTRALORIA	80,411.86	0.00	80,411.86	188,333.35	182,345.78	-107,921.49
<b>11</b>	<b>JUBILADOS Y PENSIONADOS</b>	<b>1,097,502.06</b>	<b>0.00</b>	<b>1,097,502.06</b>	<b>1,914,809.09</b>	<b>1,830,200.12</b>	<b>-817,307.03</b>
01	JUBILADOS Y PENSIONADOS	1,097,502.06	0.00	1,097,502.06	1,914,809.09	1,830,200.12	-817,307.03
<b>TOTAL:</b>		<b>20,485,946.79</b>	<b>715,345.91</b>	<b>21,201,292.70</b>	<b>35,133,122.42</b>	<b>34,027,017.38</b>	<b>-13,931,829.72</b>