



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

Análisis por: Estructura Administrativa

Clave Presupuestaria Descripción	Apr-Mar	PrM-Mar	Comp-Mar	Dev-Mar	Eje-Mar	Pag-Mar
UP						
01 SINDICO Y REGIDORES	713,625.08	713,625.08	710,471.88	710,471.88	710,471.88	712,538.94
02 PRESIDENCIA MUNICIPAL	404,423.83	404,423.83	588,157.62	627,514.61	627,514.61	402,085.16
03 SECRETARIA DEL H. AYUNTAMIENTO	1,197,837.09	1,197,837.09	1,570,199.25	1,558,744.25	1,554,350.25	1,425,736.69
04 OFICIALIA MAYOR	2,432,481.92	2,432,481.92	5,927,311.41	5,781,071.90	5,599,038.99	5,107,774.20
05 TESORERIA MUNICIPAL	1,570,575.28	1,570,575.28	2,389,739.74	2,300,210.10	2,300,210.10	2,166,677.14
06 CONTRALORIA MUNICIPAL	229,165.72	229,165.72	113,090.04	113,090.04	113,090.04	107,745.55
07 DIRECCION GENERAL DE OBRAS PUBLICAS Y DESARROLLO URBANO	1,930,478.10	1,930,478.10	2,083,261.65	2,080,994.65	2,054,575.59	1,802,318.51
08 DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES	4,891,246.85	4,891,246.85	6,349,263.05	6,382,276.19	6,354,568.77	5,613,026.26
09 DIRECCION GENERAL DE PLANEACION, DESARROLLO ECONOMICO Y TURISMO	436,132.28	436,132.28	466,813.76	466,813.76	466,813.76	379,232.00
10 DIRECCION GENERAL DE ATENCION SOCIAL	441,988.27	441,988.27	369,339.78	369,339.78	369,339.78	334,015.25
11 DIRECCION GENERAL DE SEGURIDAD PUBLICA TRANSITO Y VIALIDAD	4,221,937.75	4,221,937.75	4,180,610.09	4,256,226.32	4,229,973.02	3,736,212.81
12 JUBILADOS Y PENSIONADOS	2,138,859.94	2,138,859.94	1,957,879.08	1,957,879.08	1,957,879.08	1,762,070.76
13 ORGANISMOS PUBLICOS DESCENTRALIZADOS	1,456,666.66	1,456,666.66	2,380,940.00	2,380,940.00	2,380,940.00	1,999,290.00
14 OBRA PUBLICA E INVERSION	1,211,123.20	1,211,123.20	22,704.74	140,420.76	140,008.90	0.00
15 DEUDA PUBLICA	995,016.89	995,016.89	76,542.19	76,542.19	76,542.19	2,018,431.52
16 TRANSFERENCIAS, SUBSIDIOS, AYUDAS Y PROVISIONES	104,833.33	104,833.33	7,000.00	7,000.00	7,000.00	7,000.00
TOTAL:	24,376,392.19	24,376,392.19	29,193,324.28	29,209,535.51	28,942,316.96	27,574,154.79