



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 2017

Análisis por: Estructura Administrativa

Clave Presupuestaria	Descripción	Apr Ene-Sep	AyR Ene-Sep	PrM Ene-Sep	Dev Ene-Sep	Pag Ene-Sep	SEje Ene-Sep
UR							
01 01	SINDICO Y REGIDORES	7,110,456.02	0.00	7,110,456.02	6,890,206.19	6,874,642.37	220,249.83
02 01	PRESIDENCIA MUNICIPAL	1,884,353.37	0.00	1,884,353.37	2,895,440.51	2,843,708.71	-1,011,087.14
02 02	UNIDAD DE COMUNICACION SOCIAL	1,855,642.34	0.00	1,855,642.34	1,934,706.82	1,688,650.41	-79,064.48
02 03	UNIDAD DE GESTION Y RELACIONES PUBLICAS	125,143.47	0.00	125,143.47	0.00	0.00	125,143.47
03 01	SECRETARIA DEL H. AYUNTAMIENTO	8,556,841.18	0.00	8,556,841.18	8,847,489.04	8,328,913.71	-290,647.86
03 02	ASUNTOS JURIDICOS	1,380,370.85	0.00	1,380,370.85	4,025,188.43	3,591,338.85	-2,644,817.58
03 03	OFICIALIA DEL REGISTRO CIVIL	973,878.37	0.00	973,878.37	1,047,433.56	1,002,725.79	-73,555.19
03 04	ARCHIVO MUNICIPAL	1,130,082.23	0.00	1,130,082.23	1,205,014.94	1,142,669.06	-74,932.71
04 01	OFICIALIA MAYOR	1,591,947.13	0.00	1,591,947.13	1,532,595.31	1,466,596.34	59,351.82
04 02	SERVICIOS GENERALES Y EVENTOS ESPECIALES	14,916,393.80	0.00	14,916,393.80	17,626,438.34	16,189,357.78	-2,710,044.54
04 03	RECURSOS HUMANOS	2,292,380.03	0.00	2,292,380.03	18,948,077.78	16,783,422.82	-16,655,697.75
04 04	RECURSOS MATERIALES Y CONTROL PATRIMONIAL	1,908,458.12	0.00	1,908,458.12	1,865,544.79	1,697,061.65	42,913.33
05 01	TESORERIA MUNICIPAL	613,793.76	0.00	613,793.76	959,830.81	946,113.63	-346,037.05
05 02	INGRESOS	7,312,365.59	0.00	7,312,365.59	8,509,413.73	8,004,453.40	-1,197,048.14
05 03	EGRESOS Y CONTABILIDAD	3,720,643.61	0.00	3,720,643.61	8,703,317.18	8,580,223.27	-4,982,673.57
05 04	CATASTRO	1,655,022.26	0.00	1,655,022.26	1,763,232.35	1,666,096.33	-108,210.09
05 05	SISTEMAS	2,225,982.39	0.00	2,225,982.39	1,993,977.59	1,806,755.88	232,004.80
06 01	CONTRALORIA MUNICIPAL	947,888.97	0.00	947,888.97	1,067,820.41	1,029,317.09	-119,931.44
06 02	UNIDAD DE TRANSPARENCIA	667,290.75	0.00	667,290.75	0.00	0.00	667,290.75
06 03	CONTRALORIA SOCIAL	667,290.75	0.00	667,290.75	0.00	0.00	667,290.75
07 01	DIRECCION GENERAL DE OBRAS PUBLICAS Y DESARROLLO URBANO	863,654.88	0.00	863,654.88	1,065,267.22	973,950.68	-201,612.34
07 02	CONSTRUCCION DE OBRA PUBLICA	2,599,578.55	0.00	2,599,578.55	2,732,277.89	2,593,259.18	-132,699.34
07 03	MANTENIMIENTO Y CONSERVACION	11,261,861.82	0.00	11,261,861.82	10,222,525.13	9,481,806.05	1,039,336.69
07 04	DESARROLLO URBANO Y ECOLOGIA	4,665,526.05	0.00	4,665,526.05	4,836,842.54	4,446,166.95	-171,316.49
08 01	DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES	3,205,866.21	0.00	3,205,866.21	3,531,096.00	3,362,875.43	-325,229.79
08 02	LIMPIA Y SANIDAD	22,226,811.13	0.00	22,226,811.13	25,878,156.80	22,142,383.23	-3,651,345.67
08 03	ALUMBRADO PUBLICO	13,735,162.02	0.00	13,735,162.02	19,650,481.05	19,161,121.22	-5,915,319.03
08 04	PARQUES, JARDINES Y AREAS VERDES	8,331,171.94	0.00	8,331,171.94	7,895,717.46	7,310,761.10	435,454.48
09 01	DIRECCION GENERAL DE PLANEACION, DESARROLLO ECONOMICO Y TURISMO	826,422.53	0.00	826,422.53	667,090.83	624,247.72	159,331.70
09 02	PROGRAMAS Y GESTION DE RECURSOS	2,427,040.42	0.00	2,427,040.42	2,746,428.98	2,531,428.58	-319,388.56
09 03	DESARROLLO ECONOMICO	668,532.72	1,250,000.00	1,918,532.72	1,869,708.57	1,846,763.98	48,824.15
09 04	TURISMO	421,053.40	0.00	421,053.40	293,635.62	246,992.97	127,417.78
10 01	DIRECCION GENERAL DE ATENCION SOCIAL	155,185.39	0.00	155,185.39	235,142.66	235,142.66	-79,957.27
10 02	ATENCION Y PARTICIPACION CIUDADANA	1,413,893.96	0.00	1,413,893.96	754,842.94	701,205.23	659,051.02
10 03	DESARROLLO SOCIAL Y HUMANO	2,679,551.77	0.00	2,679,551.77	2,933,705.09	2,777,031.11	-254,153.32
11 01	DIRECCION GENERAL DE SEGURIDAD PUBLICA, TRANSITO Y	2,097,603.02	0.00	2,097,603.02	2,030,650.56	1,913,014.56	66,952.46



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Clave Presupuestaria	Descripción	Apr Ene-Sep	AyR Ene-Sep	PrM Ene-Sep	Dev Ene-Sep	Pag Ene-Sep	SEje Ene-Sep
UR							
	<i>VIALIDAD</i>						
11 02	SEGURIDAD PUBLICA	30,433,416.76	2,538,960.30	32,972,377.06	30,439,350.36	29,515,917.30	2,533,026.70
11 03	TRANSITO Y VIALIDAD	8,284,440.65	0.00	8,284,440.65	7,460,014.89	7,250,365.05	824,425.76
11 04	ADMINISTRATIVA	221,490.47	0.00	221,490.47	214,361.31	214,361.31	7,129.16
11 05	PROTECCION CIVIL	796,413.55	0.00	796,413.55	827,745.61	793,852.84	-31,332.06
12 01	JUBILADOS Y PENSIONADOS	19,101,606.76	0.00	19,101,606.76	18,369,338.14	17,282,352.66	732,268.62
13 01	ORGANISMOS DESCENTRALIZADOS	13,109,999.94	0.00	13,109,999.94	11,625,248.97	10,188,982.31	1,484,750.97
14 01	EQUIPAMIENTO	3,733,048.66	2,831,642.72	6,564,691.38	2,342,454.07	2,152,964.07	4,222,237.31
14 02	OBRA PUBLICA	7,241,594.94	30,005,435.01	37,247,029.95	7,019,072.26	4,643,053.12	30,227,957.69
15 01	DEUDA PUBLICA	8,955,152.01	0.00	8,955,152.01	71,497,104.06	20,848,868.68	-62,541,952.05
16 01	AYUDAS SOCIALES	943,499.97	0.00	943,499.97	106,348.38	99,348.38	837,151.59
	TOTAL:	231,935,804.51	36,626,038.03	268,561,842.54	327,060,335.17	256,980,263.46	-58,498,492.63