



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	PrM Ene-Sep	Comp Ene-Sep	Dev Ene-Sep	Eje Ene-Sep	Pag Ene-Sep
UP						
01 SINDICO Y REGIDORES	7,110,456.02	7,110,456.02	6,890,206.19	6,890,206.19	6,881,618.05	6,874,642.37
02 PRESIDENCIA MUNICIPAL	3,865,139.18	3,865,139.18	4,831,249.33	4,830,147.33	4,789,092.65	4,532,359.12
03 SECRETARIA DEL H. AYUNTAMIENTO	12,041,172.63	12,041,172.63	15,132,508.21	15,125,125.97	15,098,585.27	14,065,647.41
04 OFICIALIA MAYOR	20,709,179.08	20,709,179.08	39,995,883.85	39,972,656.22	39,867,896.08	36,136,438.59
05 TESORERIA MUNICIPAL	15,527,807.61	15,527,807.61	21,929,771.66	21,929,771.66	21,877,554.70	21,003,642.51
06 CONTRALORIA MUNICIPAL	2,282,470.47	2,282,470.47	1,068,319.84	1,067,820.41	1,058,792.35	1,029,317.09
07 DIRECCION GENERAL DE OBRAS PUBLICAS Y DESARROLLO URBANO	19,390,621.30	19,390,621.30	18,863,221.54	18,856,912.78	18,774,714.37	17,495,182.86
08 DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES	47,499,011.30	47,499,011.30	57,007,092.24	56,955,451.31	56,821,193.29	51,977,140.98
09 DIRECCION GENERAL DE PLANEACION, DESARROLLO ECONOMICO Y TURISMO	4,343,049.07	5,593,049.07	5,576,864.00	5,576,864.00	5,565,147.39	5,249,433.25
10 DIRECCION GENERAL DE ATENCION SOCIAL	4,248,631.12	4,248,631.12	3,923,690.69	3,923,690.69	3,904,386.91	3,713,379.00
11 DIRECCION GENERAL DE SEGURIDAD PUBLICA TRANSITO Y VIALIDAD	41,833,364.45	44,372,324.75	40,975,440.33	40,972,122.73	40,896,443.25	39,687,511.06
12 JUBILADOS Y PENSIONADOS	19,101,606.76	19,101,606.76	18,369,338.14	18,369,338.14	18,369,338.14	17,282,352.66
13 ORGANISMOS PUBLICOS DESCENTRALIZADOS	13,109,999.94	13,109,999.94	11,625,248.97	11,625,248.97	11,625,248.97	10,188,982.31
14 OBRA PUBLICA E INVERSION	10,974,643.60	43,811,721.33	36,212,133.07	9,361,526.33	6,985,507.19	6,796,017.19
15 DEUDA PUBLICA	8,955,152.01	8,955,152.01	71,497,104.06	71,497,104.06	69,548,392.85	20,848,868.68
16 TRANSFERENCIAS, SUBSIDIOS, AYUDAS Y PROVISIONES	943,499.97	943,499.97	106,348.38	106,348.38	106,348.38	99,348.38
TOTAL:	231,935,804.51	268,561,842.54	354,004,420.50	327,060,335.17	322,170,259.84	256,980,263.46