



**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 NOVIEMBRE DE 2017**

Análisis por: Estructura Administrativa

| Clave Presupuestaria | Descripción                                            | Apr Ene-Nov          | AyR Ene-Nov         | PrM Ene-Nov          | Dev Ene-Nov          | Pag Ene-Nov          | SEje Ene-Nov          |
|----------------------|--------------------------------------------------------|----------------------|---------------------|----------------------|----------------------|----------------------|-----------------------|
| UP-UR-UE             |                                                        |                      |                     |                      |                      |                      |                       |
| <b>01</b>            | <b>SINDICO Y REGIDORES</b>                             | <b>8,624,368.06</b>  | <b>-533,380.12</b>  | <b>8,090,987.94</b>  | <b>7,596,619.63</b>  | <b>7,510,301.01</b>  | <b>494,368.31</b>     |
| 01                   | SINDICO Y REGIDORES                                    | 8,624,368.06         | -533,380.12         | 8,090,987.94         | 7,596,619.63         | 7,510,301.01         | 494,368.31            |
| 01                   | DESPACHO DEL SINDICO Y REGIDORES                       | 8,624,368.06         | -533,380.12         | 8,090,987.94         | 7,596,619.63         | 7,510,301.01         | 494,368.31            |
| <b>02</b>            | <b>PRESIDENCIA MUNICIPAL</b>                           | <b>4,780,619.04</b>  | <b>1,374,748.73</b> | <b>6,155,367.77</b>  | <b>6,062,567.05</b>  | <b>5,628,884.97</b>  | <b>92,800.72</b>      |
| 01                   | PRESIDENCIA MUNICIPAL                                  | 2,334,449.50         | 956,718.00          | 3,291,167.50         | 3,413,287.11         | 3,314,647.96         | -122,119.61           |
| 01                   | DESPACHO DEL C. PRESIDENTE MUNICIPAL                   | 2,334,449.50         | 956,718.00          | 3,291,167.50         | 3,413,287.11         | 3,314,647.96         | -122,119.61           |
| 02                   | UNIDAD DE COMUNICACION SOCIAL                          | 2,293,273.08         | 555,068.34          | 2,848,341.42         | 2,649,279.94         | 2,314,237.01         | 199,061.48            |
| 01                   | OFICINA DE LA UNIDAD DE COMUNICACION SOCIAL            | 2,293,273.08         | 555,068.34          | 2,848,341.42         | 2,649,279.94         | 2,314,237.01         | 199,061.48            |
| 03                   | UNIDAD DE GESTION Y RELACIONES PUBLICAS                | 152,896.46           | -137,037.61         | 15,858.85            | 0.00                 | 0.00                 | 15,858.85             |
| 01                   | OFICINAS DE LA UNIDAD DE GESTION Y RELACIONES PUBLICAS | 152,896.46           | -137,037.61         | 15,858.85            | 0.00                 | 0.00                 | 15,858.85             |
| <b>03</b>            | <b>SECRETARIA DEL H. AYUNTAMIENTO</b>                  | <b>15,073,671.87</b> | <b>6,347,556.65</b> | <b>21,421,228.52</b> | <b>21,507,733.47</b> | <b>20,576,889.89</b> | <b>-86,504.95</b>     |
| 01                   | SECRETARIA DEL H. AYUNTAMIENTO                         | 10,722,817.65        | 476,720.77          | 11,199,538.42        | 11,228,392.86        | 10,568,840.10        | -28,854.44            |
| 01                   | DESPACHO DEL C. SECRETARIO DEL AYUNTAMIENTO            | 1,939,165.82         | 73,471.59           | 2,012,637.41         | 2,025,023.44         | 1,934,752.64         | -12,386.03            |
| 02                   | FOMENTO CULTURAL                                       | 5,319,218.34         | -137,785.80         | 5,181,432.54         | 5,181,547.55         | 4,845,713.48         | -115.01               |
| 03                   | FOMENTO EDUCATIVO                                      | 214,471.40           | 13,579.80           | 228,051.20           | 235,852.10           | 233,882.42           | -7,800.90             |
| 04                   | FOMENTO DEPORTIVO                                      | 2,930,938.55         | 457,220.41          | 3,388,158.96         | 3,381,449.27         | 3,149,971.06         | 6,709.69              |
| 05                   | DESARROLLO RURAL                                       | 319,023.54           | 70,234.77           | 389,258.31           | 404,520.50           | 404,520.50           | -15,262.19            |
| 02                   | ASUNTOS JURIDICOS                                      | 1,689,848.07         | 5,700,745.37        | 7,390,593.44         | 7,407,936.97         | 7,301,851.41         | -17,343.53            |
| 01                   | OFICINA DE ASUNTOS JURIDICOS                           | 1,689,848.07         | 5,700,745.37        | 7,390,593.44         | 7,407,936.97         | 7,301,851.41         | -17,343.53            |
| 03                   | OFICIALIA DEL REGISTRO CIVIL                           | 1,227,040.18         | 62,938.18           | 1,289,978.36         | 1,312,385.82         | 1,228,198.91         | -22,407.46            |
| 01                   | OFICINA DE LA OFICIALIA DEL REGISTRO CIVIL             | 1,227,040.18         | 62,938.18           | 1,289,978.36         | 1,312,385.82         | 1,228,198.91         | -22,407.46            |
| 04                   | ARCHIVO MUNICIPAL                                      | 1,433,965.97         | 107,152.33          | 1,541,118.30         | 1,559,017.82         | 1,477,999.47         | -17,899.52            |
| 01                   | OFICINA DEL ARCHIVO MUNICIPAL                          | 1,433,965.97         | 107,152.33          | 1,541,118.30         | 1,559,017.82         | 1,477,999.47         | -17,899.52            |
| <b>04</b>            | <b>OFICIALIA MAYOR</b>                                 | <b>25,683,997.91</b> | <b>3,970,478.23</b> | <b>29,654,476.14</b> | <b>46,036,680.55</b> | <b>40,989,447.45</b> | <b>-16,382,204.41</b> |
| 01                   | OFICIALIA MAYOR                                        | 1,973,965.10         | 312,128.28          | 2,286,093.38         | 2,079,157.78         | 1,988,026.86         | 206,935.60            |
| 01                   | DESPACHO DEL C. OFICIAL MAYOR                          | 1,973,965.10         | 312,128.28          | 2,286,093.38         | 2,079,157.78         | 1,988,026.86         | 206,935.60            |
| 02                   | SERVICIOS GENERALES Y EVENTOS ESPECIALES               | 18,443,242.69        | -482,557.75         | 17,960,684.94        | 17,774,341.99        | 15,887,383.41        | 186,342.95            |
| 01                   | OFICINA DE SERVICIOS GENERALES Y EVENTOS ESPECIALES    | 12,190,885.44        | 365,514.74          | 12,556,400.18        | 12,588,358.74        | 11,359,772.31        | -31,958.56            |
| 02                   | DEPARTAMENTO DEL TALLER MECANICO                       | 6,252,357.25         | -848,072.49         | 5,404,284.76         | 5,185,983.25         | 4,527,611.10         | 218,301.51            |
| 03                   | RECURSOS HUMANOS                                       | 2,919,648.39         | 4,141,395.41        | 7,061,043.80         | 23,829,754.98        | 20,950,461.64        | -16,768,711.18        |
| 01                   | OFICINA DE RECURSOS HUMANOS                            | 2,919,648.39         | 4,141,395.41        | 7,061,043.80         | 23,829,754.98        | 20,950,461.64        | -16,768,711.18        |
| 04                   | RECURSOS MATERIALES Y CONTROL PATRIMONIAL              | 2,347,141.73         | -487.71             | 2,346,654.02         | 2,353,425.80         | 2,163,575.54         | -6,771.78             |
| 01                   | OFICINA DE RECURSOS MATERIALES Y CONTROL PATRIMONIAL   | 2,347,141.73         | -487.71             | 2,346,654.02         | 2,353,425.80         | 2,163,575.54         | -6,771.78             |
| <b>05</b>            | <b>TESORERIA MUNICIPAL</b>                             | <b>19,440,819.14</b> | <b>7,286,634.67</b> | <b>26,727,453.81</b> | <b>25,985,982.81</b> | <b>24,791,914.16</b> | <b>741,471.00</b>     |
| 01                   | TESORERIA MUNICIPAL                                    | 755,054.07           | 386,953.79          | 1,142,007.86         | 1,198,843.03         | 1,175,391.73         | -56,835.17            |
| 01                   | DESPACHO DEL C. TESORERO MUNICIPAL                     | 755,054.07           | 386,953.79          | 1,142,007.86         | 1,198,843.03         | 1,175,391.73         | -56,835.17            |
| 02                   | INGRESOS                                               | 9,195,457.89         | 1,407,157.07        | 10,602,614.96        | 10,730,236.41        | 10,098,937.62        | -127,621.45           |



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| Clave Presupuestaria Descripción                                  | Apr Ene-Nov          | AyR Ene-Nov          | PrM Ene-Nov          | Dev Ene-Nov          | Pag Ene-Nov          | SEje Ene-Nov         |
|-------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| UP-UR-UE                                                          |                      |                      |                      |                      |                      |                      |
| 01 OFICINA DE INGRESOS                                            | 2,302,640.27         | 351,873.13           | 2,654,513.40         | 2,688,365.55         | 2,474,636.62         | -33,852.15           |
| 02 DEPARTAMENTO DE LICENCIAS COMERCIALES                          | 2,220,775.94         | 248,718.33           | 2,469,494.27         | 2,495,278.26         | 2,363,481.73         | -25,783.99           |
| 03 DEPARTAMENTO DE VIA PUBLICA, TIANGUIS Y PANTEON                | 2,179,461.69         | 431,108.02           | 2,610,569.71         | 2,666,645.59         | 2,528,706.41         | -56,075.88           |
| 04 DEPARTAMENTO DE INSPECCION Y EJECUCION                         | 2,492,579.99         | 375,457.59           | 2,868,037.58         | 2,879,947.01         | 2,732,112.86         | -11,909.43           |
| 03 EGRESOS Y CONTABILIDAD                                         | 4,659,943.98         | 5,232,685.91         | 9,892,629.89         | 9,211,044.09         | 9,067,531.33         | 681,585.80           |
| 01 OFICINA DE EGRESOS Y CONTABILIDAD                              | 4,659,943.98         | 5,232,685.91         | 9,892,629.89         | 9,211,044.09         | 9,067,531.33         | 681,585.80           |
| 04 CATASTRO                                                       | 2,087,903.58         | 147,744.83           | 2,235,648.41         | 2,245,032.41         | 2,125,495.78         | -9,384.00            |
| 01 OFICINA DE CATASTRO                                            | 2,087,903.58         | 147,744.83           | 2,235,648.41         | 2,245,032.41         | 2,125,495.78         | -9,384.00            |
| 05 SISTEMAS                                                       | 2,742,459.62         | 112,093.07           | 2,854,552.69         | 2,600,826.87         | 2,324,557.70         | 253,725.82           |
| 01 OFICINA DE SISTEMAS                                            | 2,742,459.62         | 112,093.07           | 2,854,552.69         | 2,600,826.87         | 2,324,557.70         | 253,725.82           |
| <b>06 CONTRALORIA MUNICIPAL</b>                                   | <b>2,830,207.01</b>  | <b>-1,314,377.83</b> | <b>1,515,829.18</b>  | <b>1,337,395.35</b>  | <b>1,293,480.27</b>  | <b>178,433.83</b>    |
| 01 CONTRALORIA MUNICIPAL                                          | 1,176,866.83         | 143,041.55           | 1,319,908.38         | 1,337,395.35         | 1,293,480.27         | -17,486.97           |
| 01 DESPACHO DEL C. CONTRALOR MUNICIPAL                            | 1,176,866.83         | 143,041.55           | 1,319,908.38         | 1,337,395.35         | 1,293,480.27         | -17,486.97           |
| 02 UNIDAD DE TRANSPARENCIA                                        | 826,670.09           | -728,709.69          | 97,960.40            | 0.00                 | 0.00                 | 97,960.40            |
| 01 DESPACHO DE LA UNIDAD DE TRANSPARENCIA                         | 826,670.09           | -728,709.69          | 97,960.40            | 0.00                 | 0.00                 | 97,960.40            |
| 03 CONTRALORIA SOCIAL                                             | 826,670.09           | -728,709.69          | 97,960.40            | 0.00                 | 0.00                 | 97,960.40            |
| 01 DESPACHO DE LA CONTRALORIA SOCIAL                              | 826,670.09           | -728,709.69          | 97,960.40            | 0.00                 | 0.00                 | 97,960.40            |
| <b>07 DIRECCION GENERAL DE OBRAS PUBLICAS Y DESARROLLO URBANO</b> | <b>24,416,522.94</b> | <b>27,624.63</b>     | <b>24,444,147.57</b> | <b>24,085,663.16</b> | <b>22,284,331.86</b> | <b>358,484.41</b>    |
| 01 DIRECCION GENERAL DE OBRAS PUBLICAS Y DESARROLLO URBANO        | 1,059,416.88         | 223,724.87           | 1,283,141.75         | 1,310,571.74         | 1,208,106.31         | -27,429.99           |
| 01 DESPACHO DEL C. DIRECTOR DE OBRAS PUBLICAS Y DESARROLLO URBANO | 1,059,416.88         | 223,724.87           | 1,283,141.75         | 1,310,571.74         | 1,208,106.31         | -27,429.99           |
| 02 CONSTRUCCION DE OBRA PUBLICA                                   | 3,287,271.01         | 184,583.74           | 3,471,854.75         | 3,502,237.90         | 3,324,957.68         | -30,383.15           |
| 01 OFICINA DE CONSTRUCCION DE OBRA PUBLICA                        | 3,074,051.22         | 170,474.43           | 3,244,525.65         | 3,268,355.48         | 3,091,075.26         | -23,829.83           |
| 02 DEPARTAMENTO DE PROYECTOS Y SUPERVISION                        | 213,219.79           | 14,109.31            | 227,329.10           | 233,882.42           | 233,882.42           | -6,553.32            |
| 03 MANTENIMIENTO Y CONSERVACION                                   | 14,198,614.94        | -641,946.09          | 13,556,668.85        | 13,115,152.77        | 12,084,698.00        | 441,516.08           |
| 01 OFICINA DE MANTENIMIENTO Y CONSERVACION                        | 14,198,614.94        | -641,946.09          | 13,556,668.85        | 13,115,152.77        | 12,084,698.00        | 441,516.08           |
| 04 DESARROLLO URBANO Y ECOLOGIA                                   | 5,871,220.11         | 261,262.11           | 6,132,482.22         | 6,157,700.75         | 5,666,569.87         | -25,218.53           |
| 01 OFICINA DE DESARROLLO URBANO Y ECOLOGIA                        | 2,465,418.98         | 115,616.47           | 2,581,035.45         | 2,573,582.20         | 2,375,948.58         | 7,453.25             |
| 02 DEPARTAMENTO DE SUPERVISION DE OBRA                            | 1,360,899.46         | 190.36               | 1,361,089.82         | 1,348,601.76         | 1,268,444.13         | 12,488.06            |
| 03 DEPARTAMENTO DE ECOLOGIA Y SUSTENTABILIDAD                     | 960,395.92           | 130,564.75           | 1,090,960.67         | 1,132,153.84         | 1,054,559.01         | -41,193.17           |
| 04 DEPARTAMENTO DE FRACCIONAMIENTOS                               | 1,084,505.75         | 14,890.53            | 1,099,396.28         | 1,103,362.95         | 967,618.15           | -3,966.67            |
| <b>08 DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES</b>     | <b>59,450,053.76</b> | <b>16,106,815.95</b> | <b>75,556,869.71</b> | <b>79,580,582.48</b> | <b>73,883,191.78</b> | <b>-4,023,712.77</b> |
| 01 DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES            | 3,971,392.06         | 467,982.27           | 4,439,374.33         | 4,433,362.89         | 4,149,141.76         | 6,011.44             |
| 01 DESPACHO DEL C. DIRECTOR DE SERVICIOS PUBLICOS MUNICIPALES     | 3,621,140.23         | 480,475.45           | 4,101,615.68         | 4,093,865.00         | 3,822,235.54         | 7,750.68             |
| 02 DEPARTAMENTO DE CONTROL CANINO                                 | 350,251.83           | -12,493.18           | 337,758.65           | 339,497.89           | 326,906.22           | -1,739.24            |
| 02 LIMPIA Y SANIDAD                                               | 28,104,266.03        | 4,451,156.75         | 32,555,422.78        | 33,016,512.56        | 28,884,084.40        | -461,089.78          |
| 01 OFICINA DE LIMPIA Y SANIDAD                                    | 28,104,266.03        | 4,451,156.75         | 32,555,422.78        | 33,016,512.56        | 28,884,084.40        | -461,089.78          |



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|-----------------------------------------------------------------------------------|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| UP-UR-UE                                                                          |                      |                     |                      |                      |                      |                      |
| 03 ALUMBRADO PUBLICO                                                              | 16,877,241.82        | 11,481,408.47       | 28,358,650.29        | 32,139,459.75        | 31,643,658.67        | -3,780,809.46        |
| 01 OFICINA DE ALUMBRADO PUBLICO                                                   | 16,877,241.82        | 11,481,408.47       | 28,358,650.29        | 32,139,459.75        | 31,643,658.67        | -3,780,809.46        |
| 04 PARQUES, JARDINES Y AREAS VERDES                                               | 10,497,153.85        | -293,731.54         | 10,203,422.31        | 9,991,247.28         | 9,206,306.95         | 212,175.03           |
| 01 OFICINA DE PARQUES, JARDINES Y AREAS VERDES                                    | 10,497,153.85        | -293,731.54         | 10,203,422.31        | 9,991,247.28         | 9,206,306.95         | 212,175.03           |
| <b>09 DIRECCION GENERAL DE PLANEACION, DESARROLLO ECONOMICO Y TURISMO</b>         | <b>5,475,075.01</b>  | <b>2,230,236.38</b> | <b>7,705,311.39</b>  | <b>6,890,940.58</b>  | <b>6,509,468.67</b>  | <b>814,370.81</b>    |
| 01 DIRECCION GENERAL DE PLANEACION, DESARROLLO ECONOMICO Y TURISMO                | 1,036,509.67         | -117,231.21         | 919,278.46           | 884,776.69           | 830,452.86           | 34,501.77            |
| 01 DESPACHO DEL C. DIRECTOR GENERAL DE PLANEACION, DESARROLLO ECONOMICO Y TURISMO | 1,036,509.67         | -117,231.21         | 919,278.46           | 884,776.69           | 830,452.86           | 34,501.77            |
| 02 PROGRAMAS Y GESTION DE RECURSOS                                                | 3,084,414.48         | 400,907.41          | 3,485,321.89         | 3,515,568.94         | 3,261,532.17         | -30,247.05           |
| 01 OFICINA DE PROGRAMAS Y GESTION DE RECURSOS                                     | 3,084,414.48         | 400,907.41          | 3,485,321.89         | 3,515,568.94         | 3,261,532.17         | -30,247.05           |
| 03 DESARROLLO ECONOMICO                                                           | 826,322.18           | 1,960,277.49        | 2,786,599.67         | 2,076,375.59         | 2,045,925.68         | 710,224.08           |
| 01 OFICINA DE DESARROLLO ECONOMICO                                                | 826,322.18           | 1,960,277.49        | 2,786,599.67         | 2,076,375.59         | 2,045,925.68         | 710,224.08           |
| 04 TURISMO                                                                        | 527,828.68           | -13,717.31          | 514,111.37           | 414,219.36           | 371,557.96           | 99,892.01            |
| 01 OFICINA DE TURISMO                                                             | 527,828.68           | -13,717.31          | 514,111.37           | 414,219.36           | 371,557.96           | 99,892.01            |
| <b>10 DIRECCION GENERAL DE ATENCION SOCIAL</b>                                    | <b>5,303,363.64</b>  | <b>-310,829.24</b>  | <b>4,992,534.40</b>  | <b>4,959,813.85</b>  | <b>4,718,606.20</b>  | <b>32,720.55</b>     |
| 01 DIRECCION GENERAL DE ATENCION SOCIAL                                           | 187,737.70           | 87,145.34           | 274,883.04           | 297,226.73           | 297,226.73           | -22,343.69           |
| 01 DESPACHO DEL C. DIRECTOR GENERAL DE ATENCION SOCIAL                            | 187,737.70           | 87,145.34           | 274,883.04           | 297,226.73           | 297,226.73           | -22,343.69           |
| 02 ATENCION Y PARTICPACION CIUDADANA                                              | 1,725,228.78         | -761,269.98         | 963,958.80           | 861,213.23           | 818,844.23           | 102,745.57           |
| 01 OFICINA DE ATENCION Y PARTICPACION CIUDADANA                                   | 1,725,228.78         | -761,269.98         | 963,958.80           | 861,213.23           | 818,844.23           | 102,745.57           |
| 03 DESARROLLO SOCIAL Y HUMANO                                                     | 3,390,397.16         | 363,295.40          | 3,753,692.56         | 3,801,373.89         | 3,602,535.24         | -47,681.33           |
| 01 OFICINA DE DESARROLLO SOCIAL Y HUMANO                                          | 3,390,397.16         | 363,295.40          | 3,753,692.56         | 3,801,373.89         | 3,602,535.24         | -47,681.33           |
| <b>11 DIRECCION GENERAL DE SEGURIDAD PUBLICA TRANSITO Y VIALIDAD</b>              | <b>50,852,120.05</b> | <b>2,797,272.20</b> | <b>53,649,392.25</b> | <b>56,492,078.73</b> | <b>54,802,797.78</b> | <b>-2,842,686.48</b> |
| 01 DIRECCION GENERAL DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD                    | 2,585,637.69         | 32,245.93           | 2,617,883.62         | 2,552,109.15         | 2,466,391.45         | 65,774.47            |
| 01 DESPACHO DEL C. DIRECTOR GENERAL DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD     | 2,585,637.69         | 32,245.93           | 2,617,883.62         | 2,552,109.15         | 2,466,391.45         | 65,774.47            |
| 02 SEGURIDAD PUBLICA                                                              | 36,919,754.74        | 2,859,143.93        | 39,778,898.67        | 43,253,861.26        | 41,984,844.71        | -3,474,962.59        |
| 01 OFICINA DE SEGURIDAD PUBLICA                                                   | 36,919,754.74        | 2,859,143.93        | 39,778,898.67        | 43,253,861.26        | 41,984,844.71        | -3,474,962.59        |
| 03 TRANSITO Y VIALIDAD                                                            | 10,083,157.25        | -97,194.79          | 9,985,962.46         | 9,350,508.48         | 9,059,089.72         | 635,453.98           |
| 01 OFICINA DE TRANSITO Y VIALIDAD                                                 | 10,083,157.25        | -97,194.79          | 9,985,962.46         | 9,350,508.48         | 9,059,089.72         | 635,453.98           |
| 04 ADMINISTRATIVA                                                                 | 270,444.43           | 1,079.13            | 271,523.56           | 263,285.92           | 263,285.92           | 8,237.64             |
| 01 OFICINA ADMINISTRATIVA                                                         | 270,444.43           | 1,079.13            | 271,523.56           | 263,285.92           | 263,285.92           | 8,237.64             |
| 05 PROTECCION CIVIL                                                               | 993,125.94           | 1,998.00            | 995,123.94           | 1,072,313.92         | 1,029,185.98         | -77,189.98           |
| 01 OFICINA DE PROTECCION CIVIL                                                    | 993,125.94           | 1,998.00            | 995,123.94           | 1,072,313.92         | 1,029,185.98         | -77,189.98           |
| <b>12 JUBILADOS Y PENSIONADOS</b>                                                 | <b>23,341,704.28</b> | <b>-980,331.46</b>  | <b>22,361,372.82</b> | <b>23,568,813.38</b> | <b>22,212,601.15</b> | <b>-1,207,440.56</b> |
| 01 JUBILADOS Y PENSIONADOS                                                        | 23,341,704.28        | -980,331.46         | 22,361,372.82        | 23,568,813.38        | 22,212,601.15        | -1,207,440.56        |
| 01 JUBILADOS                                                                      | 21,145,138.96        | -72,293.98          | 21,072,844.98        | 22,366,932.77        | 21,010,720.54        | -1,294,087.79        |



**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 NOVIEMBRE DE 2017**

Análisis por: Estructura Administrativa

| Clave Presupuestaria Descripción                          | Apr Ene-Nov           | AyR Ene-Nov          | PrM Ene-Nov           | Dev Ene-Nov           | Pag Ene-Nov           | SEje Ene-Nov          |
|-----------------------------------------------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| UP-UR-UE                                                  |                       |                      |                       |                       |                       |                       |
| 02 PENSIONADOS                                            | 2,196,565.32          | -908,037.48          | 1,288,527.84          | 1,201,880.61          | 1,201,880.61          | 86,647.23             |
| <b>13 ORGANISMOS PUBLICOS DESCENTRALIZADOS</b>            | <b>16,023,333.26</b>  | <b>-41,775.02</b>    | <b>15,981,558.24</b>  | <b>13,784,806.96</b>  | <b>12,338,246.30</b>  | <b>2,196,751.28</b>   |
| 01 ORGANISMOS DESCENTRALIZADOS                            | 16,023,333.26         | -41,775.02           | 15,981,558.24         | 13,784,806.96         | 12,338,246.30         | 2,196,751.28          |
| 01 SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA      | 15,308,333.26         | 0.00                 | 15,308,333.26         | 13,145,699.98         | 11,716,033.32         | 2,162,633.28          |
| 02 INSTITUTO VILLALVARENSE DE LA MUJER                    | 423,500.00            | -40,722.52           | 382,777.48            | 354,571.48            | 347,971.48            | 28,206.00             |
| 03 INSTITUTO VILLALVARENSE DE LA JUVENTUD                 | 291,500.00            | -1,052.50            | 290,447.50            | 284,535.50            | 274,241.50            | 5,912.00              |
| <b>14 OBRA PUBLICA E INVERSION</b>                        | <b>13,404,447.93</b>  | <b>44,301,034.98</b> | <b>57,705,482.91</b>  | <b>32,018,072.42</b>  | <b>31,454,264.02</b>  | <b>25,687,410.49</b>  |
| 01 EQUIPAMIENTO                                           | 4,553,609.67          | 5,004,072.19         | 9,557,681.86          | 6,449,776.68          | 5,885,968.28          | 3,107,905.18          |
| 01 EQUIPAMIENTO                                           | 4,553,609.67          | 5,004,072.19         | 9,557,681.86          | 6,449,776.68          | 5,885,968.28          | 3,107,905.18          |
| 02 OBRA PUBLICA                                           | 8,850,838.26          | 39,296,962.79        | 48,147,801.05         | 25,568,295.74         | 25,568,295.74         | 22,579,505.31         |
| 01 OBRA PUBLICA - PRESUPUESTO APROBADO                    | 8,850,838.26          | 0.00                 | 8,850,838.26          | 0.00                  | 0.00                  | 8,850,838.26          |
| 02 OBRA PUBLICA - CONSTRUCCION                            | 0.00                  | 39,296,962.79        | 39,296,962.79         | 25,568,295.74         | 25,568,295.74         | 13,728,667.05         |
| <b>15 DEUDA PUBLICA</b>                                   | <b>10,945,185.79</b>  | <b>1,152,400.00</b>  | <b>12,097,585.79</b>  | <b>73,439,809.71</b>  | <b>24,280,376.04</b>  | <b>-61,342,223.92</b> |
| 01 DEUDA PUBLICA                                          | 10,945,185.79         | 1,152,400.00         | 12,097,585.79         | 73,439,809.71         | 24,280,376.04         | -61,342,223.92        |
| 01 DEUDA PUBLICA                                          | 10,945,185.79         | 1,152,400.00         | 12,097,585.79         | 73,439,809.71         | 24,280,376.04         | -61,342,223.92        |
| <b>16 TRANSFERENCIAS, SUBSIDIOS, AYUDAS Y PROVISIONES</b> | <b>1,153,166.63</b>   | <b>183,348.38</b>    | <b>1,336,515.01</b>   | <b>120,348.38</b>     | <b>113,348.38</b>     | <b>1,216,166.63</b>   |
| 01 AYUDAS SOCIALES                                        | 1,153,166.63          | 183,348.38           | 1,336,515.01          | 120,348.38            | 113,348.38            | 1,216,166.63          |
| 01 AYUDAS SOCIALES                                        | 1,153,166.63          | 183,348.38           | 1,336,515.01          | 120,348.38            | 113,348.38            | 1,216,166.63          |
| <b>TOTAL:</b>                                             | <b>286,798,656.32</b> | <b>82,597,457.13</b> | <b>369,396,113.45</b> | <b>423,467,908.51</b> | <b>353,388,149.93</b> | <b>-54,071,795.06</b> |