



**MUNICIPIO DE VILLA DE ALVAREZ, COL.**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
 Clasificación Administrativa

**DEL 1 DE ENERO AL 31 DE MARZO DE 2024**

Análisis por: Clasificación Administrativa

| Clave Presupuestaria | Descripción<br>Concepto                                                   | Egresos                    |                                                   |                                  |                             |                          | Subejercicio<br>Ene-Mar |
|----------------------|---------------------------------------------------------------------------|----------------------------|---------------------------------------------------|----------------------------------|-----------------------------|--------------------------|-------------------------|
|                      |                                                                           | Aprobado<br>Ene-Mar<br>(1) | Ampliaciones /<br>(Reducciones)<br>Ene-Mar<br>(2) | Modificado<br>Ene-Mar<br>(3=1+2) | Devengado<br>Ene-Mar<br>(4) | Pagado<br>Ene-Mar<br>(5) |                         |
| <b>01</b>            | <b>SINDICO Y REGIDORES</b>                                                | <b>5,194,295.51</b>        | <b>1,007,173.50</b>                               | <b>6,201,469.01</b>              | <b>5,820,755.33</b>         | <b>5,620,929.44</b>      | <b>380,713.68</b>       |
| 01 01                | SINDICO Y REGIDORES                                                       | 5,194,295.51               | 1,007,173.50                                      | 6,201,469.01                     | 5,820,755.33                | 5,620,929.44             | 380,713.68              |
| 01 01 01             | DESPACHO DEL SINDICO Y REGIDORES                                          | 5,194,295.51               | 1,007,173.50                                      | 6,201,469.01                     | 5,820,755.33                | 5,620,929.44             | 380,713.68              |
| <b>02</b>            | <b>PRESIDENCIA MUNICIPAL</b>                                              | <b>5,379,574.34</b>        | <b>841,450.44</b>                                 | <b>6,221,024.78</b>              | <b>5,339,176.35</b>         | <b>4,829,029.92</b>      | <b>881,848.43</b>       |
| 02 01                | PRESIDENCIA MUNICIPAL                                                     | 1,568,671.32               | 9,603.00                                          | 1,578,274.32                     | 1,454,366.62                | 1,409,444.68             | 123,907.70              |
| 02 01 01             | DESPACHO DEL C. PRESIDENTE MUNICIPAL                                      | 1,568,671.32               | 9,603.00                                          | 1,578,274.32                     | 1,454,366.62                | 1,409,444.68             | 123,907.70              |
| 02 02                | UNIDAD DE COMUNICACION SOCIAL                                             | 1,370,134.13               | 489,973.82                                        | 1,860,107.95                     | 1,629,578.24                | 1,391,761.74             | 230,529.71              |
| 02 02 01             | OFICINA DE LA UNIDAD DE COMUNICACION SOCIAL                               | 1,308,724.89               | 483,337.07                                        | 1,792,061.96                     | 1,561,532.25                | 1,326,175.26             | 230,529.71              |
| 02 02 02             | DEPARTAMENTO DE DIFUSION MUNICIPAL                                        | 61,409.24                  | 6,636.75                                          | 68,045.99                        | 68,045.99                   | 65,586.48                | 0.00                    |
| 02 03                | JUZGADO CIVICO                                                            | 415,361.50                 | 136,534.92                                        | 551,896.42                       | 431,640.24                  | 416,259.16               | 120,256.18              |
| 02 03 01             | JUZGADO CIVICO                                                            | 415,361.50                 | 136,534.92                                        | 551,896.42                       | 431,640.24                  | 416,259.16               | 120,256.18              |
| 02 04                | SECRETARIO PARTICULAR                                                     | 191,445.29                 | -84,643.39                                        | 106,801.90                       | 106,801.90                  | 103,313.79               | 0.00                    |
| 02 04 01             | DESPACHO DEL SECRETARIO PARTICULAR                                        | 191,445.29                 | -84,643.39                                        | 106,801.90                       | 106,801.90                  | 103,313.79               | 0.00                    |
| 02 05                | UNIDAD MUNICIPAL DE ATENCION A NIÑAS, NIÑOS Y ADOLESCENTES                | 41,146.13                  | 5,802.54                                          | 46,948.67                        | 12,747.24                   | 0.00                     | 34,201.43               |
| 02 05 01             | DESPACHO DE LA UNIDAD MUNICIPAL DE ATENCION A NIÑAS, NIÑOS Y ADOLESCENTES | 41,146.13                  | 5,802.54                                          | 46,948.67                        | 12,747.24                   | 0.00                     | 34,201.43               |
| 02 06                | PLANEACION Y PROGRAMAS DE GESTION                                         | 1,792,815.97               | 284,179.55                                        | 2,076,995.52                     | 1,704,042.11                | 1,508,250.55             | 372,953.41              |
| 02 06 01             | PLANEACION Y PROGRAMAS DE GESTION                                         | 1,792,815.97               | 284,179.55                                        | 2,076,995.52                     | 1,704,042.11                | 1,508,250.55             | 372,953.41              |
| <b>03</b>            | <b>SECRETARÍA DEL H. AYUNTAMIENTO</b>                                     | <b>12,818,686.41</b>       | <b>3,079,999.12</b>                               | <b>15,898,685.53</b>             | <b>14,951,974.75</b>        | <b>14,018,683.78</b>     | <b>946,710.78</b>       |
| 03 01                | SECRETARÍA DEL H. AYUNTAMIENTO                                            | 1,218,538.32               | 275,927.96                                        | 1,494,466.28                     | 1,451,021.66                | 1,391,677.91             | 43,444.62               |
| 03 01 01             | DESPACHO DE LA C. SECRETARIA DEL AYUNTAMIENTO                             | 1,158,668.02               | 265,760.03                                        | 1,424,428.05                     | 1,380,983.43                | 1,324,171.19             | 43,444.62               |
| 03 01 02             | SECRETARIA TECNICA                                                        | 59,870.30                  | 10,167.93                                         | 70,038.23                        | 70,038.23                   | 67,506.72                | 0.00                    |
| 03 02                | ASUNTOS JURIDICOS                                                         | 4,135,211.30               | 1,872,933.58                                      | 6,008,144.88                     | 5,687,460.98                | 5,299,917.82             | 320,683.90              |
| 03 02 01             | OFICINA DE ASUNTOS JURIDICOS                                              | 4,135,211.30               | 1,872,933.58                                      | 6,008,144.88                     | 5,687,460.98                | 5,299,917.82             | 320,683.90              |
| 03 03                | OFICIALIA DEL REGISTRO CIVIL                                              | 746,866.23                 | 86,421.67                                         | 833,287.90                       | 826,322.17                  | 782,418.63               | 6,965.73                |
| 03 03 01             | OFICINA DE LA OFICIALIA DEL REGISTRO CIVIL                                | 746,866.23                 | 86,421.67                                         | 833,287.90                       | 826,322.17                  | 782,418.63               | 6,965.73                |
| 03 04                | DESARROLLO RURAL Y ATENCION A COMUNIDADES                                 | 759,968.72                 | 37,098.57                                         | 797,067.29                       | 287,506.62                  | 277,590.37               | 509,560.67              |
| 03 04 01             | OFICINA DE DESARROLLO RURAL Y ATENCION A COMUNIDADES                      | 759,968.72                 | 37,098.57                                         | 797,067.29                       | 287,506.62                  | 277,590.37               | 509,560.67              |
| 03 05                | DIRECCION DE ATENCION Y PARTICIPACION CIUDADANA                           | 2,014,821.89               | 48,574.67                                         | 2,063,396.56                     | 2,058,802.47                | 1,989,754.28             | 4,594.09                |
| 03 05 01             | DIRECCION DE ATENCION Y PARTICIPACION CIUDADANA                           | 2,014,821.89               | 48,574.67                                         | 2,063,396.56                     | 2,058,802.47                | 1,989,754.28             | 4,594.09                |
| 03 06                | FOMENTO CULTURAL Y EDUCATIVO                                              | 2,978,115.44               | 541,995.57                                        | 3,520,111.01                     | 3,486,776.70                | 3,229,976.67             | 33,334.31               |
| 03 06 01             | OFICINA DE FOMENTO CULTURAL Y EDUCATIVO                                   | 2,978,115.44               | 541,995.57                                        | 3,520,111.01                     | 3,486,776.70                | 3,229,976.67             | 33,334.31               |
| 03 07                | FOMENTO DEPORTIVO                                                         | 965,164.51                 | 217,047.10                                        | 1,182,211.61                     | 1,154,084.15                | 1,047,348.10             | 28,127.46               |
| 03 07 01             | OFICINA DE FOMENTO DEPORTIVO                                              | 965,164.51                 | 217,047.10                                        | 1,182,211.61                     | 1,154,084.15                | 1,047,348.10             | 28,127.46               |
| <b>04</b>            | <b>OFICIALIA MAYOR</b>                                                    | <b>18,045,119.78</b>       | <b>6,532,517.45</b>                               | <b>24,577,637.23</b>             | <b>20,872,695.19</b>        | <b>16,292,563.35</b>     | <b>3,704,942.04</b>     |
| 04 01                | OFICIALIA MAYOR                                                           | 1,041,813.00               | 837,445.07                                        | 1,879,258.07                     | 1,822,685.58                | 1,015,124.91             | 56,572.49               |



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 Clasificación Administrativa

**DEL 1 DE ENERO AL 31 DE MARZO DE 2024**

Análisis por: Clasificación Administrativa

| Clave Presupuestaria | Descripción<br>Concepto                                | Egresos                    |                                                   |                                  |                             |                          | Subejercicio<br>Ene-Mar |
|----------------------|--------------------------------------------------------|----------------------------|---------------------------------------------------|----------------------------------|-----------------------------|--------------------------|-------------------------|
|                      |                                                        | Aprobado<br>Ene-Mar<br>(1) | Ampliaciones /<br>(Reducciones)<br>Ene-Mar<br>(2) | Modificado<br>Ene-Mar<br>(3=1+2) | Devengado<br>Ene-Mar<br>(4) | Pagado<br>Ene-Mar<br>(5) |                         |
| 04 01 01             | DESPACHO DEL C. OFICIAL MAYOR                          | 1,041,813.00               | 837,445.07                                        | 1,879,258.07                     | 1,822,685.58                | 1,015,124.91             | 56,572.49               |
| 04 02                | RECURSOS MATERIALES Y CONTROL PATRIMONIAL              | 671,993.41                 | 110,212.19                                        | 782,205.60                       | 751,234.90                  | 709,665.14               | 30,970.70               |
| 04 02 01             | RECURSOS MATERIALES Y CONTROL PATRIMONIAL              | 671,993.41                 | 110,212.19                                        | 782,205.60                       | 751,234.90                  | 709,665.14               | 30,970.70               |
| 04 03                | RECURSOS HUMANOS Y EVALUACION                          | 16,331,313.37              | 5,584,860.19                                      | 21,916,173.56                    | 18,298,774.71               | 14,567,773.30            | 3,617,398.85            |
| 04 03 01             | OFICINA DE RECURSOS HUMANOS Y EVALUACION               | 9,525,645.86               | 1,405,140.23                                      | 10,930,786.09                    | 8,891,908.17                | 6,776,106.77             | 2,038,877.92            |
| 04 03 02             | DEPARTAMENTO DE SERVICIOS GENERALES                    | 5,987,348.12               | 3,621,126.47                                      | 9,608,474.59                     | 8,128,470.71                | 6,708,593.97             | 1,480,003.88            |
| 04 03 03             | DEPARTAMENTO DE EVENTOS ESPECIALES                     | 818,319.39                 | 558,593.49                                        | 1,376,912.88                     | 1,278,395.83                | 1,083,072.56             | 98,517.05               |
| <b>05</b>            | <b>TESORERIA MUNICIPAL</b>                             | <b>13,457,902.91</b>       | <b>5,491,098.79</b>                               | <b>18,949,001.70</b>             | <b>15,617,041.93</b>        | <b>14,980,680.76</b>     | <b>3,331,959.77</b>     |
| 05 01                | TESORERIA MUNICIPAL                                    | 3,586,680.57               | 2,763,921.51                                      | 6,350,602.08                     | 4,131,693.87                | 3,801,468.98             | 2,218,908.21            |
| 05 01 01             | DESPACHO DEL C. TESORERO MUNICIPAL                     | 1,380,092.47               | 2,513,696.33                                      | 3,893,788.80                     | 2,479,417.28                | 2,441,357.11             | 1,414,371.52            |
| 05 01 02             | DEPARTAMENTO DE SISTEMAS                               | 2,206,588.10               | 250,225.18                                        | 2,456,813.28                     | 1,652,276.59                | 1,360,111.87             | 804,536.69              |
| 05 02                | INGRESOS                                               | 2,129,830.84               | 361,369.26                                        | 2,491,200.10                     | 2,489,390.50                | 2,356,936.71             | 1,809.60                |
| 05 02 01             | OFICINA DE INGRESOS                                    | 2,129,830.84               | 361,369.26                                        | 2,491,200.10                     | 2,489,390.50                | 2,356,936.71             | 1,809.60                |
| 05 03                | EGRESOS Y CONTABILIDAD                                 | 4,915,271.20               | 1,800,207.46                                      | 6,715,478.66                     | 5,703,400.90                | 5,671,935.70             | 1,012,077.76            |
| 05 03 01             | OFICINA DE EGRESOS Y CONTABILIDAD                      | 4,915,271.20               | 1,800,207.46                                      | 6,715,478.66                     | 5,703,400.90                | 5,671,935.70             | 1,012,077.76            |
| 05 05                | INSPECCION LICENCIAS TIANGUIS Y VIA PUBLICA            | 2,057,704.56               | 399,963.06                                        | 2,457,667.62                     | 2,452,646.93                | 2,333,342.63             | 5,020.69                |
| 05 05 01             | OFICINA DE LICENCIAS, TIANGUIS Y VIA PUBLICA           | 2,057,704.56               | 399,963.06                                        | 2,457,667.62                     | 2,452,646.93                | 2,333,342.63             | 5,020.69                |
| 05 06                | DESARROLLO ECONÓMICO                                   | 446,540.79                 | 81,278.10                                         | 527,818.89                       | 525,364.72                  | 510,747.08               | 2,454.17                |
| 05 06 01             | OFICINA DE DESARROLLO ECONÓMICO                        | 446,540.79                 | 81,278.10                                         | 527,818.89                       | 525,364.72                  | 510,747.08               | 2,454.17                |
| 05 07                | DIRECCION DE TURISMO                                   | 321,874.95                 | 84,359.40                                         | 406,234.35                       | 314,545.01                  | 306,249.66               | 91,689.34               |
| 05 07 01             | OFICINA DE DE TURISMO                                  | 321,874.95                 | 84,359.40                                         | 406,234.35                       | 314,545.01                  | 306,249.66               | 91,689.34               |
| <b>06</b>            | <b>CONTRALORIA MUNICIPAL</b>                           | <b>912,051.58</b>          | <b>-62,076.84</b>                                 | <b>849,974.74</b>                | <b>843,436.82</b>           | <b>816,625.17</b>        | <b>6,537.92</b>         |
| 06 01                | CONTRALORIA MUNICIPAL                                  | 912,051.58                 | -62,076.84                                        | 849,974.74                       | 843,436.82                  | 816,625.17               | 6,537.92                |
| 06 01 01             | DESPACHO DEL C. CONTRALOR MUNICIPAL                    | 844,202.71                 | -69,726.48                                        | 774,476.23                       | 767,938.31                  | 743,827.07               | 6,537.92                |
| 06 01 02             | UNIDAD DE TRANSPARENCIA                                | 67,848.87                  | 7,649.64                                          | 75,498.51                        | 75,498.51                   | 72,798.10                | 0.00                    |
| <b>07</b>            | <b>DIRECCION GENERAL DE DESARROLLO MUNICIPAL</b>       | <b>26,463,116.56</b>       | <b>-10,561,874.37</b>                             | <b>15,901,242.19</b>             | <b>12,769,314.39</b>        | <b>11,601,426.14</b>     | <b>3,131,927.80</b>     |
| 07 01                | DIRECCION GENERAL DE PLANEACION Y DESARROLLO MUNICIPAL | 512,320.19                 | 42,081.61                                         | 554,401.80                       | 549,351.80                  | 520,435.05               | 5,050.00                |
| 07 01 01             | DESPACHO DEL DIRECTOR DE DESARROLLO MUNICIPAL          | 512,320.19                 | 42,081.61                                         | 554,401.80                       | 549,351.80                  | 520,435.05               | 5,050.00                |
| 07 02                | CONSTRUCCION DE OBRA PUBLICA                           | 23,188,434.68              | -11,091,784.98                                    | 12,096,649.70                    | 9,010,149.87                | 8,071,900.68             | 3,086,499.83            |
| 07 02 01             | OFICINA DE CONSTRUCCION DE OBRA PUBLICA                | 23,188,434.68              | -11,091,784.98                                    | 12,096,649.70                    | 9,010,149.87                | 8,071,900.68             | 3,086,499.83            |
| 07 03                | DESARROLLO URBANO                                      | 1,527,280.77               | 300,097.97                                        | 1,827,378.74                     | 1,816,019.79                | 1,662,905.90             | 11,358.95               |
| 07 03 01             | OFICINA DE DESARROLLO URBANO                           | 1,527,280.77               | 300,097.97                                        | 1,827,378.74                     | 1,816,019.79                | 1,662,905.90             | 11,358.95               |
| 07 05                | DIRECCION DE ECOLOGIA                                  | 642,121.55                 | 87,966.77                                         | 730,088.32                       | 712,319.30                  | 688,784.19               | 17,769.02               |
| 07 05 01             | DIRECCION DE ECOLOGIA                                  | 642,121.55                 | 87,966.77                                         | 730,088.32                       | 712,319.30                  | 688,784.19               | 17,769.02               |
| 07 07                | CATASTRO                                               | 592,959.37                 | 99,764.26                                         | 692,723.63                       | 681,473.63                  | 657,400.32               | 11,250.00               |
| 07 07 01             | OFICINA DE CATASTRO                                    | 592,959.37                 | 99,764.26                                         | 692,723.63                       | 681,473.63                  | 657,400.32               | 11,250.00               |



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 Clasificación Administrativa

**DEL 1 DE ENERO AL 31 DE MARZO DE 2024**

Análisis por: Clasificación Administrativa

| Clave Presupuestaria | Descripción<br>Concepto                                                    | Egresos                    |                                                   |                                  |                             |                          | Subejercicio<br>Ene-Mar |
|----------------------|----------------------------------------------------------------------------|----------------------------|---------------------------------------------------|----------------------------------|-----------------------------|--------------------------|-------------------------|
|                      |                                                                            | Aprobado<br>Ene-Mar<br>(1) | Ampliaciones /<br>(Reducciones)<br>Ene-Mar<br>(2) | Modificado<br>Ene-Mar<br>(3=1+2) | Devengado<br>Ene-Mar<br>(4) | Pagado<br>Ene-Mar<br>(5) |                         |
| <b>08</b>            | <b>DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES</b>                 | <b>26,743,932.41</b>       | <b>7,174,490.72</b>                               | <b>33,918,423.13</b>             | <b>31,241,952.78</b>        | <b>29,306,053.47</b>     | <b>2,676,470.35</b>     |
| 08 01                | DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES                        | 2,192,245.05               | 64,468.78                                         | 2,256,713.83                     | 2,095,448.24                | 2,027,215.91             | 161,265.59              |
| 08 01 01             | DESPACHO DEL C. DIRECTOR DE SERVICIOS PUBLICOS MUNICIPALES                 | 1,812,000.54               | 31,626.51                                         | 1,843,627.05                     | 1,841,377.45                | 1,781,509.28             | 2,249.60                |
| 08 01 02             | DEPARTAMENTO DE CONTROL ANIMAL                                             | 380,244.51                 | 32,842.27                                         | 413,086.78                       | 254,070.79                  | 245,706.63               | 159,015.99              |
| 08 02                | LIMPIA Y SANIDAD                                                           | 12,832,543.38              | 2,948,244.90                                      | 15,780,788.28                    | 13,880,281.28               | 12,868,308.68            | 1,900,507.00            |
| 08 02 01             | OFICINA DE LIMPIA Y SANIDAD                                                | 12,832,543.38              | 2,948,244.90                                      | 15,780,788.28                    | 13,880,281.28               | 12,868,308.68            | 1,900,507.00            |
| 08 03                | ALUMBRADO PUBLICO                                                          | 5,735,899.82               | 2,897,230.92                                      | 8,633,130.74                     | 8,555,282.45                | 8,283,646.27             | 77,848.29               |
| 08 03 01             | OFICINA DE ALUMBRADO PUBLICO                                               | 5,735,899.82               | 2,897,230.92                                      | 8,633,130.74                     | 8,555,282.45                | 8,283,646.27             | 77,848.29               |
| 08 04                | PARQUES, JARDINES Y AREAS VERDES                                           | 5,983,244.16               | 1,264,546.12                                      | 7,247,790.28                     | 6,710,940.81                | 6,126,882.61             | 536,849.47              |
| 08 04 01             | OFICINA DE PARQUES, JARDINES Y AREAS VERDES                                | 5,983,244.16               | 1,264,546.12                                      | 7,247,790.28                     | 6,710,940.81                | 6,126,882.61             | 536,849.47              |
| <b>11</b>            | <b>DIRECCION GENERAL DE SEGURIDAD PUBLICA TRANSITO Y VIALIDAD</b>          | <b>28,635,206.04</b>       | <b>7,481,864.05</b>                               | <b>36,117,070.09</b>             | <b>33,964,338.28</b>        | <b>30,829,596.17</b>     | <b>2,152,731.81</b>     |
| 11 01                | DIRECCION GENERAL DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD                | 5,546,275.05               | 2,811,035.44                                      | 8,357,310.49                     | 7,069,018.89                | 4,976,545.71             | 1,288,291.60            |
| 11 01 01             | DESPACHO DEL C. DIRECTOR GENERAL DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD | 5,284,423.04               | 2,814,893.78                                      | 8,099,316.82                     | 6,836,525.22                | 4,751,923.95             | 1,262,791.60            |
| 11 01 02             | DEPARTAMENTO DE ASUNTOS JURIDICOS Y ATENCION A VICTIMAS DEL DELITO         | 141,282.38                 | -2,181.08                                         | 139,101.30                       | 139,101.30                  | 134,605.04               | 0.00                    |
| 11 01 03             | PREVENCION DEL DELITO                                                      | 120,569.63                 | -1,677.26                                         | 118,892.37                       | 93,392.37                   | 90,016.72                | 25,500.00               |
| 11 02                | SEGURIDAD PUBLICA                                                          | 19,462,825.03              | 2,828,589.87                                      | 22,291,414.90                    | 21,792,418.20               | 20,902,040.69            | 498,996.70              |
| 11 02 01             | OFICINA DE SEGURIDAD PUBLICA                                               | 19,462,825.03              | 2,828,589.87                                      | 22,291,414.90                    | 21,792,418.20               | 20,902,040.69            | 498,996.70              |
| 11 03                | TRANSITO Y VIALIDAD                                                        | 2,575,228.90               | 1,650,298.28                                      | 4,225,527.18                     | 4,029,023.68                | 3,916,770.82             | 196,503.50              |
| 11 03 01             | OFICINA DE TRANSITO Y VIALIDAD                                             | 2,575,228.90               | 1,650,298.28                                      | 4,225,527.18                     | 4,029,023.68                | 3,916,770.82             | 196,503.50              |
| 11 04                | UNIDAD MUNICIPAL DE PROTECCION CIVIL                                       | 1,050,877.06               | 191,940.46                                        | 1,242,817.52                     | 1,073,877.51                | 1,034,238.95             | 168,940.01              |
| 11 04 01             | UNIDAD MUNICIPAL DE PROTECCION CIVIL                                       | 1,050,877.06               | 191,940.46                                        | 1,242,817.52                     | 1,073,877.51                | 1,034,238.95             | 168,940.01              |
| <b>12</b>            | <b>JUBILADOS Y PENSIONADOS</b>                                             | <b>13,674,815.22</b>       | <b>-994,459.21</b>                                | <b>12,680,356.01</b>             | <b>11,649,313.74</b>        | <b>10,447,039.87</b>     | <b>1,031,042.27</b>     |
| 12 01                | JUBILADOS Y PENSIONADOS                                                    | 13,674,815.22              | -994,459.21                                       | 12,680,356.01                    | 11,649,313.74               | 10,447,039.87            | 1,031,042.27            |
| 12 01 01             | JUBILADOS                                                                  | 11,697,986.00              | -671,357.86                                       | 11,026,628.14                    | 10,723,234.76               | 9,520,960.89             | 303,393.38              |
| 12 01 02             | PENSIONADOS                                                                | 1,976,829.22               | -323,101.35                                       | 1,653,727.87                     | 926,078.98                  | 926,078.98               | 727,648.89              |
| <b>13</b>            | <b>ORGANISMOS PUBLICOS DESCENTRALIZADOS</b>                                | <b>9,746,423.97</b>        | <b>1,466,851.88</b>                               | <b>11,213,275.85</b>             | <b>11,213,275.83</b>        | <b>11,213,275.83</b>     | <b>0.02</b>             |
| 13 01                | ORGANISMOS DESCENTRALIZADOS                                                | 9,746,423.97               | 1,466,851.88                                      | 11,213,275.85                    | 11,213,275.83               | 11,213,275.83            | 0.02                    |
| 13 01 01             | SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA                          | 8,481,072.00               | 0.00                                              | 8,481,072.00                     | 8,481,072.00                | 8,481,072.00             | 0.00                    |
| 13 01 02             | INSTITUTO VILLALVARENSE DE LA MUJER                                        | 402,579.99                 | 131,651.85                                        | 534,231.84                       | 534,231.84                  | 534,231.84               | 0.00                    |
| 13 01 03             | INSTITUTO VILLALVARENSE DE LA JUVENTUD                                     | 237,771.99                 | 0.00                                              | 237,771.99                       | 237,771.97                  | 237,771.97               | 0.02                    |
| 13 01 04             | PATRONATO DE FESTEJOS CHARROTAURINOS DE VILLA DE ALVAREZ                   | 624,999.99                 | 1,335,200.03                                      | 1,960,200.02                     | 1,960,200.02                | 1,960,200.02             | 0.00                    |



MUNICIPIO DE VILLA DE ALVAREZ, COL.  
Sistema Integral de Contabilidad Gubernamental  
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
Clasificación Administrativa

DEL 1 DE ENERO AL 31 DE MARZO DE 2024

Análisis por: Clasificación Administrativa

| Clave Presupuestaria    | Descripción<br>UP-UR-UE Concepto                       | Egresos                    |                                                   |                                  |                             |                          | Subejercicio<br>Ene-Mar<br>(6=3-4) |
|-------------------------|--------------------------------------------------------|----------------------------|---------------------------------------------------|----------------------------------|-----------------------------|--------------------------|------------------------------------|
|                         |                                                        | Aprobado<br>Ene-Mar<br>(1) | Ampliaciones /<br>(Reducciones)<br>Ene-Mar<br>(2) | Modificado<br>Ene-Mar<br>(3=1+2) | Devengado<br>Ene-Mar<br>(4) | Pagado<br>Ene-Mar<br>(5) |                                    |
| <b>14</b>               | <b>OBRA PUBLICA E INVERSION</b>                        | <b>0.00</b>                | <b>37,994,075.52</b>                              | <b>37,994,075.52</b>             | <b>4,736,894.59</b>         | <b>3,787,719.50</b>      | <b>33,257,180.93</b>               |
| 14 02                   | OBRA PUBLICA POA                                       | 0.00                       | 37,994,075.52                                     | 37,994,075.52                    | 4,736,894.59                | 3,787,719.50             | 33,257,180.93                      |
| 14 02 02                | OBRA PUBLICA - EJECUCION DE POA                        | 0.00                       | 37,994,075.52                                     | 37,994,075.52                    | 4,736,894.59                | 3,787,719.50             | 33,257,180.93                      |
| <b>16</b>               | <b>TRANSFERENCIAS, SUBSIDIOS, AYUDAS Y PROVISIONES</b> | <b>61,000.00</b>           | <b>11,000.00</b>                                  | <b>72,000.00</b>                 | <b>72,000.00</b>            | <b>50,000.00</b>         | <b>0.00</b>                        |
| 16 01                   | AYUDAS SOCIALES Y SUBSIDIOS                            | 61,000.00                  | 11,000.00                                         | 72,000.00                        | 72,000.00                   | 50,000.00                | 0.00                               |
| 16 01 01                | AYUDAS SOCIALES                                        | 61,000.00                  | 11,000.00                                         | 72,000.00                        | 72,000.00                   | 50,000.00                | 0.00                               |
| <b>TOTAL DEL GASTO:</b> |                                                        | <b>161,132,124.73</b>      | <b>59,462,111.05</b>                              | <b>220,594,235.78</b>            | <b>169,092,169.98</b>       | <b>153,793,623.40</b>    | <b>51,502,065.80</b>               |