



H. AYUNTAMIENTO CONSTITUCIONAL VILLA DE ALVAREZ, COL.

Evolución de Egresos por Unidad Presupuestal

Ejercicio Fiscal : **2010**

Mes : **Diciembre**

Unidad Presupuestal	Presupuesta	Presupuesta	Presupuesta	Ejercido	Ejercido	Saldo	Saldo	%	%
	Anual	En el Mes	Al Mes	En el Mes	Al Mes	En el Mes	Al Mes	En el	Al Mes
01 CABILDO	10,575,155.81	1,327,083.08	10,575,155.81	1,507,947.28	10,575,155.81	(180,864.20)	0.00	(13.63)	0.00
02 PRESIDENCIA MUNICIPAL	3,406,504.21	975,882.87	3,406,504.21	764,234.52	3,406,504.21	211,648.35	0.00	21.69	0.00
03 SECRETARIA DEL AYUNTAMIENTO	5,279,199.07	626,129.58	5,279,199.07	868,955.34	5,279,199.07	(242,825.76)	0.00	(38.78)	0.00
04 OFICIALIA MAYOR	25,328,552.77	5,724,757.03	25,328,552.77	5,082,448.48	25,328,552.77	642,308.55	0.00	11.22	0.00
05 TESORERIA MUNICIPAL	17,233,791.24	3,639,307.42	17,233,791.24	2,931,065.12	17,233,791.24	708,242.30	0.00	19.46	0.00
06 OBRAS PUBLICAS	18,806,976.60	5,225,688.96	18,806,976.60	3,023,879.79	18,806,976.60	2,201,809.17	0.00	42.13	0.00
07 SERVICIOS PUBLICOS	34,420,085.83	5,879,209.75	34,420,085.83	5,995,878.96	34,420,085.83	(116,669.21)	0.00	(1.98)	0.00
08 DIRECCION DE DESARROLLO Y PLANEACION	18,608,704.39	4,032,927.70	18,608,704.39	3,274,745.00	18,608,704.39	758,182.70	0.00	18.80	0.00
09 DIR GRAL DE SEGURIDAD PUBLICA,	588,582.37	(194,316.96)	588,582.37	80,545.28	588,582.37	(274,862.24)	0.00	141.45	0.00
10 CONTRALORIA	1,251,349.84	228,695.26	1,251,349.84	233,823.40	1,251,349.84	(5,128.14)	0.00	(2.24)	0.00
11 JUBILADOS Y PENSIONADOS	7,046,627.90	2,014,407.68	7,046,627.90	1,379,613.66	7,046,627.90	634,794.02	0.00	31.51	0.00
12 INVERSION Y OBRA PUBLICA CON	32,036,169.86	11,349,062.00	32,036,169.86	6,481,418.52	32,036,169.86	4,867,643.48	0.00	42.89	0.00
13 TRANSFERENCIAS, SUBSIDIOS Y	12,115,286.84	3,487,177.57	12,115,286.84	1,530,825.82	12,115,286.84	1,956,351.75	0.00	56.10	0.00
14 RAMO 33	51,199,186.19	6,802,809.45	51,199,186.19	9,769,614.26	51,199,186.19	(2,966,804.81)	0.00	(43.61)	0.00
15 OBRA PUBLICA CON RECURSO DE	600,000.00	(13,936,786.99)	600,000.00	0.00	600,000.00	(13,936,786.99)	0.00	100.00	0.00
16 PROGRAMAS RECURSOS FEDERALES Y	30,509,927.81	18,393,192.71	30,509,927.81	17,919,657.16	30,509,927.81	473,535.55	0.00	2.57	0.00
17 DESARROLLO URBANO	3,410,194.61	52,433.42	3,410,194.61	629,413.44	3,410,194.61	(576,980.02)	0.00	(1100.41)	0.00
T O T A L	272,416,295.34	55,627,660.53	272,416,295.34	61,474,066.03	272,416,295.34	(5,846,405.50)	0.00	(10.51)	0.00