



## H. AYUNTAMIENTO CONSTITUCIONAL VILLA DE ALVAREZ, COL.

### Evolución de Egresos por Unidad Presupuestal

Ejercicio Fiscal : **2010**

Mes : **Marzo**

Unidad Presupuestal	Presupuestado	Presupuestado	Presupuestado	Ejercido	Ejercido	Saldo	Saldo	%	%
	Anual	En el Mes	Al Mes	En el Mes	Al Mes	En el Mes	Al Mes	En el Mes	Al Mes
01 CABILDO	10,676,813.56	769,891.59	2,779,963.29	828,907.02	2,439,663.32	(59,015.43)	340,299.97	(7.67)	12.24
02 PRESIDENCIA MUNICIPAL	2,917,364.73	202,990.79	741,698.05	282,084.22	734,336.59	(79,093.43)	7,361.46	(38.96)	0.99
03 SECRETARIA DEL AYUNTAMIENTO	5,653,885.48	378,171.11	1,375,037.33	455,026.05	1,302,083.31	(76,854.94)	72,954.02	(20.32)	5.31
04 OFICIALIA MAYOR	22,631,321.70	1,644,631.74	5,310,799.04	1,911,397.44	4,412,535.29	(266,765.70)	898,263.75	(16.22)	16.91
05 TESORERIA MUNICIPAL	16,169,920.12	1,184,656.06	4,043,455.68	1,250,873.22	3,626,601.56	(66,217.16)	416,854.12	(5.59)	10.31
06 OBRAS PUBLICAS	16,011,644.19	1,141,984.99	3,839,954.65	1,483,397.75	4,264,215.33	(341,412.76)	(424,260.68)	(29.90)	(11.05)
07 SERVICIOS PUBLICOS	34,252,845.71	2,349,968.41	8,020,967.32	2,789,757.81	7,906,228.91	(439,789.40)	114,738.41	(18.71)	1.43
08 DIRECCION DE DESARROLLO Y PLANEACION	17,331,903.65	1,215,820.50	4,206,770.98	1,306,808.85	3,751,815.46	(90,988.35)	454,955.52	(7.48)	10.81
09 DIR GRAL DE SEGURIDAD PUBLICA, TRANSITO Y	900,660.00	68,954.19	231,265.81	57,733.63	88,558.66	11,220.56	142,707.15	16.27	61.71
10 CONTRALORIA	1,246,410.85	85,026.99	314,020.13	92,417.53	285,722.37	(7,390.54)	28,297.76	(8.69)	9.01
11 JUBILADOS Y PENSIONADOS	6,082,698.22	429,287.32	1,490,202.30	470,539.58	1,494,915.72	(41,252.26)	(4,713.42)	(9.61)	(0.32)
12 INVERSION Y OBRA PUBLICA CON RECURSOS	20,757,689.04	1,570,580.76	6,622,461.78	1,870,549.55	5,906,239.42	(299,968.79)	716,222.36	(19.10)	10.82
13 TRANSFERENCIAS, SUBSIDIOS Y EROGACIONES	9,412,483.00	784,373.57	2,353,120.71	1,269,610.19	2,852,106.78	(485,236.62)	(498,986.07)	(61.86)	(21.21)
14 RAMO 33	50,960,900.28	3,706,260.39	13,927,374.43	4,076,938.67	10,987,554.80	(370,678.28)	2,939,819.63	(10.00)	21.11
15 OBRA PUBLICA CON RECURSO DE PRESTAMOS	15,000,000.00	1,250,000.00	3,750,000.00	0.00	0.00	1,250,000.00	3,750,000.00	100.00	100.00
16 PROGRAMAS RECURSOS FEDERALES Y	2,116,735.10	0.00	2,116,735.10	141,195.23	787,597.82	(141,195.23)	1,329,137.28	0.00	62.79
17 DESARROLLO URBANO	4,056,644.57	275,466.40	974,124.30	244,408.07	774,841.68	31,058.33	199,282.62	11.27	20.46
<b>TOTAL</b>	<b>236,179,920.20</b>	<b>17,058,064.81</b>	<b>62,097,950.90</b>	<b>18,531,644.81</b>	<b>51,615,017.02</b>	<b>(1,473,580.00)</b>	<b>10,482,933.88</b>	<b>(8.64)</b>	<b>16.88</b>