



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

### Evolución de Egresos por Unidad Presupuestal

Ejercicio Fiscal : **2011**

Mes : **Septiembre**

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	14,664,705.53	1,100,544.94	10,391,626.88	710,272.07	11,646,671.97	390,272.87	(1,255,045.09)	35.46	(12.08)
02 PRESIDENCIA MUNICIPAL	3,254,114.02	231,850.96	2,233,391.08	200,868.70	2,126,436.77	30,982.26	106,954.31	13.36	4.79
03 SECRETARIA DEL AYUNTAMIENTO	5,732,695.07	391,453.93	3,798,983.30	374,618.04	4,105,163.95	16,835.89	(306,180.65)	4.30	(8.06)
04 OFICIALIA MAYOR	20,802,791.45	1,570,089.34	14,395,771.34	2,402,068.29	19,812,948.34	(831,978.95)	(5,417,177.00)	(52.99)	(37.63)
05 TESORERIA MUNICIPAL	16,585,332.56	1,192,632.86	11,111,923.73	1,453,803.96	13,098,922.68	(261,171.10)	(1,986,998.95)	(21.90)	(17.88)
06 OBRAS PUBLICAS	16,650,755.45	1,208,390.16	11,096,245.85	1,738,314.46	15,929,008.46	(529,924.30)	(4,832,762.61)	(43.85)	(43.55)
07 SERVICIOS PUBLICOS	36,519,808.97	2,600,762.05	23,837,111.96	2,954,865.90	24,806,059.18	(354,103.85)	(968,947.22)	(13.62)	(4.06)
08 DIRECCION DE DESARROLLO Y PLANEACION	19,028,441.54	1,366,050.37	12,654,484.90	1,770,615.73	14,531,816.80	(404,565.36)	(1,877,331.90)	(29.62)	(14.84)
09 DIR GRAL DE SEGURIDAD PUBLICA, TRANSITO Y	549,005.52	45,750.46	411,754.14	53,651.47	729,910.06	(7,901.01)	(318,155.92)	(17.27)	(77.27)
10 CONTRALORIA	1,476,043.69	100,984.44	991,000.70	121,138.88	1,032,635.17	(20,154.44)	(41,634.47)	(19.96)	(4.20)
11 JUBILADOS Y PENSIONADOS	8,220,968.73	603,986.82	5,469,305.44	743,991.72	6,659,799.88	(140,004.90)	(1,190,494.44)	(23.18)	(21.77)
12 INVERSION Y OBRA PUBLICA CON RECURSOS	11,881,886.99	990,157.21	8,911,414.89	1,332,594.35	16,089,841.27	(342,437.14)	(7,178,426.38)	(34.58)	(80.55)
13 TRANSFERENCIAS, SUBSIDIOS Y EROGACIONES	11,010,118.16	917,509.84	8,257,588.56	894,271.29	8,756,706.65	23,238.55	(499,118.09)	2.53	(6.04)
14 RAMO 33	52,801,540.83	3,838,307.15	37,050,578.90	3,678,303.35	36,703,313.31	160,003.80	347,265.59	4.17	0.94
15 OBRA PUBLICA CON RECURSO DE PRESTAMOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16 PROGRAMAS RECURSOS FEDERALES Y	0.00	0.00	0.00	990,815.57	4,605,592.00	(990,815.57)	(4,605,592.00)	0.00	0.00
17 DESARROLLO URBANO	4,040,794.47	278,494.76	2,614,429.18	256,684.99	2,426,831.28	21,809.77	187,597.90	7.83	7.18
<b>TOTAL</b>	<b>223,219,002.98</b>	<b>16,436,965.29</b>	<b>153,225,610.85</b>	<b>19,676,878.77</b>	<b>183,061,657.77</b>	<b>(3,239,913.48)</b>	<b>(29,836,046.92)</b>	<b>(19.71)</b>	<b>(19.47)</b>