



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 JUNIO DE 2017**

Análisis por: Clasificación Funcional

| Clave Presupuestaria | Descripción                                      | Apr Ene-Jun          | AyR Ene-Jun         | PrM Ene-Jun          | Dev Ene-Jun          | Pag Ene-Jun          | SEje Ene-Jun         |
|----------------------|--|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| Fin-Fun              |  |                      |                     |                      |                      |                      |                      |
| <b>01</b>            | <b>GOBIERNO</b>                                  | <b>65,667,249.35</b> | <b>5,348,603.02</b> | <b>71,015,852.37</b> | <b>80,587,795.94</b> | <b>75,986,577.44</b> | <b>-9,571,943.57</b> |
| 01 01                | LEGISLACION                                      | 4,960,605.14         | 0.00                | 4,960,605.14         | 4,816,185.12         | 4,806,025.55         | 144,420.02           |
| 01 03                | COORDINACION DE LA POLITICA DE GOBIERNO          | 5,478,251.58         | 0.00                | 5,478,251.58         | 6,315,761.42         | 6,148,984.34         | -837,509.84          |
| 01 05                | ASUNTOS FINANCIEROS Y HACENDARIOS                | 5,572,392.30         | 0.00                | 5,572,392.30         | 11,777,133.54        | 11,519,617.85        | -6,204,741.24        |
| 01 07                | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 29,056,847.38        | 5,348,603.02        | 34,405,450.40        | 27,824,504.48        | 26,571,464.12        | 6,580,945.92         |
| 01 08                | OTROS SERVICIOS GENERALES                        | 20,599,152.95        | 0.00                | 20,599,152.95        | 29,854,211.38        | 26,940,485.58        | -9,255,058.43        |
| <b>TOTAL:</b>        |  | <b>65,667,249.35</b> | <b>5,348,603.02</b> | <b>71,015,852.37</b> | <b>80,587,795.94</b> | <b>75,986,577.44</b> | <b>-9,571,943.57</b> |