



MUNICIPIO DE VILLA DE ALVAREZ, COL.
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE ENERO AL 31 DE OCTUBRE DE 2017

Análisis por: Clasificación Funcional

Clave Presupuestaria Descripción	Apr Ene-Oct	AyR Ene-Oct	PrM Ene-Oct	Dev Ene-Oct	Pag Ene-Oct	SEje Ene-Oct
Fin-Fun-SFun-SSFun						
01 GOBIERNO	105,622,664.41	21,058,362.66	126,681,027.07	139,618,100.61	127,224,720.97	-12,937,073.54
01 LEGISLACION	7,838,286.23	-533,380.12	7,304,906.11	7,390,404.32	7,367,212.32	-85,498.21
01 LEGISLACION	7,838,286.23	-533,380.12	7,304,906.11	7,390,404.32	7,367,212.32	-85,498.21
03 COORDINACION DE LA POLITICA DE GOBIERNO	8,809,584.08	4,717,748.92	13,527,333.00	13,486,961.18	13,163,143.40	40,371.82
01 PRESIDENCIA / GUBERNATURA	2,984,116.68	257,909.79	3,242,026.47	3,256,333.15	3,153,386.33	-14,306.68
02 POLITICA INTERIOR	1,746,030.56	73,471.59	1,819,502.15	1,803,566.17	1,720,551.95	15,935.98
04 FUNCION PUBLICA	2,545,556.68	-1,314,377.83	1,231,178.85	1,195,428.88	1,157,433.61	35,749.97
05 ASUNTOS JURIDICOS	1,533,880.16	5,700,745.37	7,234,625.53	7,231,632.98	7,131,771.51	2,992.55
05 ASUNTOS FINANCIEROS Y HACENDARIOS	9,246,111.52	6,305,303.82	15,551,415.34	15,035,892.46	14,554,767.21	515,522.88
01 ASUNTOS FINANCIEROS	681,815.05	386,953.79	1,068,768.84	1,065,705.57	1,043,917.33	3,063.27
02 ASUNTOS HACENDARIOS	8,564,296.47	5,918,350.03	14,482,646.50	13,970,186.89	13,510,849.88	512,459.61
07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	45,987,894.23	5,573,787.14	51,561,681.37	55,523,544.26	49,073,444.93	-3,961,862.89
01 POLICIA	45,093,087.62	5,555,589.14	50,648,676.76	54,555,691.58	48,144,025.08	-3,907,014.82
02 PROTECCION CIVIL	894,806.61	18,198.00	913,004.61	967,852.68	929,419.85	-54,848.07
08 OTROS SERVICIOS GENERALES	33,740,788.35	4,994,902.90	38,735,691.25	48,181,298.39	43,066,153.11	-9,445,607.14
01 SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	31,667,254.43	4,439,834.56	36,107,088.99	45,966,459.79	41,075,890.84	-9,859,370.80
03 SERVICIOS DE COMUNICACION Y MEDIOS	2,073,533.92	555,068.34	2,628,602.26	2,214,838.60	1,990,262.27	413,763.66
02 DESARROLLO SOCIAL	126,634,203.58	56,369,617.11	183,003,820.69	156,791,073.54	145,554,290.05	26,212,747.15
01 PROTECCION AMBIENTAL	39,228,653.84	6,511,528.94	45,740,182.78	45,160,073.04	40,128,201.59	580,109.74
01 ORDENACION DE DESECHOS	28,509,698.75	4,929,080.20	33,438,778.95	33,062,085.46	28,921,930.64	376,693.49
05 PROTECCION DE LA DIVERSIDAD BIOLOGICA Y DEL PAISAJE	9,771,325.56	1,204,327.29	10,975,652.85	10,777,872.23	10,093,877.55	197,780.62
06 OTROS DE PROTECCION AMBIENTAL	947,629.53	378,121.45	1,325,750.98	1,320,115.35	1,112,393.40	5,635.63
02 VIVIENDA Y SERVICIOS A LA COMUNIDAD	42,125,019.90	48,370,754.14	90,495,774.04	67,646,682.86	65,346,091.67	22,849,091.18
01 URBANIZACION	19,921,798.66	35,988,448.59	55,910,247.25	33,903,260.86	32,440,199.57	22,006,986.39
02 DESARROLLO COMUNITARIO	4,935,046.06	469,789.06	5,404,835.12	5,324,343.71	5,003,704.88	80,491.41
04 ALUMBRADO PUBLICO	15,313,177.80	11,481,408.47	26,794,586.27	26,052,774.69	25,651,033.66	741,811.58
06 SERVICIOS COMUNALES	1,954,997.38	431,108.02	2,386,105.40	2,366,303.60	2,251,153.56	19,801.80
04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	7,709,080.49	2,740,754.31	10,449,834.80	9,054,368.41	8,537,632.06	1,395,466.39
01 DEPORTE Y RECREACION	2,630,827.58	1,993,117.41	4,623,944.99	3,270,694.28	3,058,473.97	1,353,250.71
02 CULTURA	5,078,252.91	747,636.90	5,825,889.81	5,783,674.13	5,479,158.09	42,215.68
06 PROTECCION SOCIAL	36,741,655.42	-1,063,758.10	35,677,897.32	34,294,515.41	30,920,258.62	1,383,381.91
01 ENFERMEDAD E INCAPACIDAD	50,000.00	-6,651.62	43,348.38	43,348.38	43,348.38	0.00
02 EDAD AVANZADA	21,221,655.52	-980,331.46	20,241,324.06	21,193,075.40	19,971,506.60	-951,751.34
03 FAMILIA E HIJOS	15,399,999.90	-41,775.02	15,358,224.88	13,058,091.63	10,905,403.64	2,300,133.25
08 OTROS GRUPOS VULNERABLES	70,000.00	-35,000.00	35,000.00	0.00	0.00	35,000.00
07 OTROS ASUNTOS SOCIALES	829,793.93	-189,662.18	640,131.75	635,433.82	622,106.11	4,697.93
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Fin-Fun-SFun-SSFun						
03 DESARROLLO ECONOMICO	17,170,156.68	2,696,162.01	19,866,318.69	10,711,648.15	10,177,662.49	9,154,670.54
01 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	3,684,232.39	2,278,493.04	5,962,725.43	5,369,262.86	5,110,985.24	593,462.57
01 ASUNTOS ECONOMICOS Y COMERCIALES EN GENERAL	3,684,232.39	2,278,493.04	5,962,725.43	5,369,262.86	5,110,985.24	593,462.57
02 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	288,165.89	70,234.77	358,400.66	358,875.68	358,875.68	-475.02
01 AGROPECUARIA	288,165.89	70,234.77	358,400.66	358,875.68	358,875.68	-475.02
04 MINERIA, MANUFACTURAS Y CONSTRUCCION	8,239,411.02	14,109.31	8,253,520.33	207,303.73	207,303.73	8,046,216.60
03 CONSTRUCCION	8,239,411.02	14,109.31	8,253,520.33	207,303.73	207,303.73	8,046,216.60
07 TURISMO	470,909.13	-13,717.31	457,191.82	350,725.12	319,466.87	106,466.70
01 TURISMO	470,909.13	-13,717.31	457,191.82	350,725.12	319,466.87	106,466.70
08 CIENCIA, TECNOLOGIA E INNOVACION	2,490,872.26	98,323.87	2,589,196.13	2,195,747.28	2,064,991.77	393,448.85
04 INNOVACION	2,490,872.26	98,323.87	2,589,196.13	2,195,747.28	2,064,991.77	393,448.85
09 OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS	1,996,565.99	248,718.33	2,245,284.32	2,229,733.48	2,116,039.20	15,550.84
01 COMERCIO, DISTRIBUCION, ALMACENAMIENTO Y DEPOSITO	1,996,565.99	248,718.33	2,245,284.32	2,229,733.48	2,116,039.20	15,550.84
04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	9,950,168.90	1,152,400.00	11,102,568.90	72,482,636.16	23,323,202.49	-61,380,067.26
04 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	9,950,168.90	1,152,400.00	11,102,568.90	72,482,636.16	23,323,202.49	-61,380,067.26
01 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	9,950,168.90	1,152,400.00	11,102,568.90	72,482,636.16	23,323,202.49	-61,380,067.26
TOTAL:	259,377,193.57	81,276,541.78	340,653,735.35	379,603,458.46	306,279,876.00	-38,949,723.11