



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 NOVIEMBRE DE 2017

Análisis por: Clasificación Funcional

| Clave Presupuestaria Descripción | Apr Ene-Nov | AyR Ene-Nov | PrM Ene-Nov | Dev Ene-Nov | Pag Ene-Nov | SEje Ene-Nov |
|---|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Fin-Fun-SFun-SSFun | | | | | | |
| 01 GOBIERNO | 116,612,256.74 | 21,219,278.01 | 137,831,534.75 | 152,624,471.22 | 143,897,167.10 | -14,792,936.47 |
| 01 LEGISLACION | 8,624,368.06 | -533,380.12 | 8,090,987.94 | 7,596,619.63 | 7,510,301.01 | 494,368.31 |
| 01 LEGISLACION | 8,624,368.06 | -533,380.12 | 8,090,987.94 | 7,596,619.63 | 7,510,301.01 | 494,368.31 |
| 03 COORDINACION DE LA POLITICA DE GOBIERNO | 9,753,233.49 | 4,717,748.92 | 14,470,982.41 | 14,359,289.97 | 13,995,738.88 | 111,692.44 |
| 01 PRESIDENCIA / GUBERNATURA | 3,294,012.59 | 257,909.79 | 3,551,922.38 | 3,588,934.21 | 3,465,654.56 | -37,011.83 |
| 02 POLITICA INTERIOR | 1,939,165.82 | 73,471.59 | 2,012,637.41 | 2,025,023.44 | 1,934,752.64 | -12,386.03 |
| 04 FUNCION PUBLICA | 2,830,207.01 | -1,314,377.83 | 1,515,829.18 | 1,337,395.35 | 1,293,480.27 | 178,433.83 |
| 05 ASUNTOS JURIDICOS | 1,689,848.07 | 5,700,745.37 | 7,390,593.44 | 7,407,936.97 | 7,301,851.41 | -17,343.53 |
| 05 ASUNTOS FINANCIEROS Y HACENDARIOS | 10,256,051.57 | 6,305,303.82 | 16,561,355.39 | 15,978,199.68 | 15,449,672.54 | 583,155.71 |
| 01 ASUNTOS FINANCIEROS | 755,054.07 | 386,953.79 | 1,142,007.86 | 1,198,843.03 | 1,175,391.73 | -56,835.17 |
| 02 ASUNTOS HACENDARIOS | 9,500,997.50 | 5,918,350.03 | 15,419,347.53 | 14,779,356.65 | 14,274,280.81 | 639,990.88 |
| 07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 50,673,342.25 | 5,734,702.49 | 56,408,044.74 | 60,329,051.21 | 58,272,351.86 | -3,921,006.47 |
| 01 POLICIA | 49,680,216.31 | 5,716,504.49 | 55,396,720.80 | 59,249,384.33 | 57,235,812.92 | -3,852,663.53 |
| 02 PROTECCION CIVIL | 993,125.94 | 18,198.00 | 1,011,323.94 | 1,079,666.88 | 1,036,538.94 | -68,342.94 |
| 08 OTROS SERVICIOS GENERALES | 37,305,261.37 | 4,994,902.90 | 42,300,164.27 | 54,361,310.73 | 48,669,102.81 | -12,061,146.46 |
| 01 SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES | 35,011,988.29 | 4,439,834.56 | 39,451,822.85 | 51,712,030.79 | 46,354,865.80 | -12,260,207.94 |
| 03 SERVICIOS DE COMUNICACION Y MEDIOS | 2,293,273.08 | 555,068.34 | 2,848,341.42 | 2,649,279.94 | 2,314,237.01 | 199,061.48 |
| 02 DESARROLLO SOCIAL | 140,252,786.67 | 57,119,617.11 | 197,372,403.78 | 185,376,502.51 | 173,918,695.50 | 11,995,901.27 |
| 01 PROTECCION AMBIENTAL | 43,624,874.49 | 6,511,528.94 | 50,136,403.43 | 50,412,166.58 | 44,961,782.13 | -275,763.15 |
| 01 ORDENACION DE DESECHOS | 31,725,406.26 | 4,929,080.20 | 36,654,486.46 | 37,107,825.56 | 32,703,767.94 | -453,339.10 |
| 05 PROTECCION DE LA DIVERSIDAD BIOLOGICA Y DEL PAISAJE | 10,847,405.68 | 1,204,327.29 | 12,051,732.97 | 11,841,297.18 | 11,043,765.18 | 210,435.79 |
| 06 OTROS DE PROTECCION AMBIENTAL | 1,052,062.55 | 378,121.45 | 1,430,184.00 | 1,463,043.84 | 1,214,249.01 | -32,859.84 |
| 02 VIVIENDA Y SERVICIOS A LA COMUNIDAD | 46,726,517.57 | 49,120,754.14 | 95,847,271.71 | 86,492,073.45 | 83,881,434.24 | 9,355,198.26 |
| 01 URBANIZACION | 22,183,490.35 | 36,738,448.59 | 58,921,938.94 | 45,689,245.79 | 44,067,974.75 | 13,232,693.15 |
| 02 DESARROLLO COMUNITARIO | 5,486,323.71 | 469,789.06 | 5,956,112.77 | 5,996,722.32 | 5,641,094.41 | -40,609.55 |
| 04 ALUMBRADO PUBLICO | 16,877,241.82 | 11,481,408.47 | 28,358,650.29 | 32,139,459.75 | 31,643,658.67 | -3,780,809.46 |
| 06 SERVICIOS COMUNALES | 2,179,461.69 | 431,108.02 | 2,610,569.71 | 2,666,645.59 | 2,528,706.41 | -56,075.88 |
| 04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 8,569,128.29 | 2,740,754.31 | 11,309,882.60 | 10,378,954.03 | 9,802,672.07 | 930,928.57 |
| 01 DEPORTE Y RECREACION | 2,930,938.55 | 1,993,117.41 | 4,924,055.96 | 3,987,711.50 | 3,756,233.29 | 936,344.46 |
| 02 CULTURA | 5,638,189.74 | 747,636.90 | 6,385,826.64 | 6,391,242.53 | 6,046,438.78 | -5,415.89 |
| 06 PROTECCION SOCIAL | 40,413,704.17 | -1,063,758.10 | 39,349,946.07 | 37,396,968.72 | 34,594,195.83 | 1,952,977.35 |
| 01 ENFERMEDAD E INCAPACIDAD | 55,000.00 | -6,651.62 | 48,348.38 | 43,348.38 | 43,348.38 | 5,000.00 |
| 02 EDAD AVANZADA | 23,341,704.28 | -980,331.46 | 22,361,372.82 | 23,568,813.38 | 22,212,601.15 | -1,207,440.56 |
| 03 FAMILIA E HIJOS | 16,939,999.89 | -41,775.02 | 16,898,224.87 | 13,784,806.96 | 12,338,246.30 | 3,113,417.91 |
| 08 OTROS GRUPOS VULNERABLES | 77,000.00 | -35,000.00 | 42,000.00 | 0.00 | 0.00 | 42,000.00 |
| 07 OTROS ASUNTOS SOCIALES | 918,562.15 | -189,662.18 | 728,899.97 | 696,339.73 | 678,611.23 | 32,560.24 |
| 01 OTROS ASUNTOS SOCIALES | 918,562.15 | -189,662.18 | 728,899.97 | 696,339.73 | 678,611.23 | 32,560.24 |



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|---|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Fin-Fun-SFun-SSFun | | | | | | |
| 03 DESARROLLO ECONOMICO | 18,988,427.12 | 3,106,162.01 | 22,094,589.13 | 12,027,125.07 | 11,291,911.29 | 10,067,464.06 |
| 01 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | 4,098,474.36 | 2,688,493.04 | 6,786,967.40 | 5,878,397.66 | 5,593,910.98 | 908,569.74 |
| 01 ASUNTOS ECONOMICOS Y COMERCIALES EN GENERAL | 4,098,474.36 | 2,688,493.04 | 6,786,967.40 | 5,878,397.66 | 5,593,910.98 | 908,569.74 |
| 02 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 319,023.54 | 70,234.77 | 389,258.31 | 404,520.50 | 404,520.50 | -15,262.19 |
| 01 AGROPECUARIA | 319,023.54 | 70,234.77 | 389,258.31 | 404,520.50 | 404,520.50 | -15,262.19 |
| 04 MINERIA, MANUFACTURAS Y CONSTRUCCION | 9,064,058.05 | 14,109.31 | 9,078,167.36 | 233,882.42 | 233,882.42 | 8,844,284.94 |
| 03 CONSTRUCCION | 9,064,058.05 | 14,109.31 | 9,078,167.36 | 233,882.42 | 233,882.42 | 8,844,284.94 |
| 07 TURISMO | 527,828.68 | -13,717.31 | 514,111.37 | 414,219.36 | 371,557.96 | 99,892.01 |
| 01 TURISMO | 527,828.68 | -13,717.31 | 514,111.37 | 414,219.36 | 371,557.96 | 99,892.01 |
| 08 CIENCIA, TECNOLOGIA E INNOVACION | 2,758,266.55 | 98,323.87 | 2,856,590.42 | 2,600,826.87 | 2,324,557.70 | 255,763.55 |
| 04 INNOVACION | 2,758,266.55 | 98,323.87 | 2,856,590.42 | 2,600,826.87 | 2,324,557.70 | 255,763.55 |
| 09 OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS | 2,220,775.94 | 248,718.33 | 2,469,494.27 | 2,495,278.26 | 2,363,481.73 | -25,783.99 |
| 01 COMERCIO, DISTRIBUCION, ALMACENAMIENTO Y DEPOSITO | 2,220,775.94 | 248,718.33 | 2,469,494.27 | 2,495,278.26 | 2,363,481.73 | -25,783.99 |
| 04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 10,945,185.79 | 1,152,400.00 | 12,097,585.79 | 73,439,809.71 | 24,280,376.04 | -61,342,223.92 |
| 04 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 10,945,185.79 | 1,152,400.00 | 12,097,585.79 | 73,439,809.71 | 24,280,376.04 | -61,342,223.92 |
| 01 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 10,945,185.79 | 1,152,400.00 | 12,097,585.79 | 73,439,809.71 | 24,280,376.04 | -61,342,223.92 |
| TOTAL: | 286,798,656.32 | 82,597,457.13 | 369,396,113.45 | 423,467,908.51 | 353,388,149.93 | -54,071,795.06 |