



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 2019

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							
01	GOBIERNO	156,788,920.68	36,259,626.08	193,048,546.76	241,365,941.09	168,339,054.52	-48,317,394.33
01 01	LEGISLACION	9,553,955.43	37,737.45	9,591,692.88	9,518,187.12	9,485,408.45	73,505.76
01 02	JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00
01 03	COORDINACION DE LA POLITICA DE GOBIERNO	16,273,728.17	4,121,201.00	20,394,929.17	20,208,166.40	19,942,191.91	186,762.77
01 04	RELACIONES EXTERIORES	0.00	0.00	0.00	0.00	0.00	0.00
01 05	ASUNTOS FINANCIEROS Y HACENDARIOS	18,718,885.89	4,464,709.32	23,183,595.21	95,745,381.22	27,992,596.57	-72,561,786.01
01 06	SEGURIDAD NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00
01 07	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	57,741,865.54	15,376,666.44	73,118,531.98	63,340,678.37	62,031,604.68	9,777,853.61
01 08	OTROS SERVICIOS GENERALES	54,500,485.65	12,259,311.87	66,759,797.52	52,553,527.98	48,887,252.91	14,206,269.54
02	DESARROLLO SOCIAL	165,295,106.67	18,419,361.28	183,714,467.95	172,906,150.84	167,450,821.13	10,808,317.11
02 01	PROTECCION AMBIENTAL	58,272,534.49	-3,189,840.72	55,082,693.77	54,218,129.08	51,233,019.38	864,564.69
02 02	VIVIENDA Y SERVICIOS A LA COMUNIDAD	51,870,090.47	18,884,104.36	70,754,194.83	62,934,683.56	61,430,034.30	7,819,511.27
02 03	SALUD	0.00	0.00	0.00	0.00	0.00	0.00
02 04	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	8,709,272.71	593,886.39	9,303,159.10	9,279,452.28	8,945,676.31	23,706.82
02 05	EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00
02 06	PROTECCION SOCIAL	46,443,209.00	2,131,211.25	48,574,420.25	46,473,885.92	45,842,091.14	2,100,534.33
02 07	OTROS ASUNTOS SOCIALES	0.00	0.00	0.00	0.00	0.00	0.00
03	DESARROLLO ECONOMICO	19,871,047.28	-5,896,308.96	13,974,738.32	7,816,306.51	7,675,176.16	6,158,431.81
03 01	ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	708,803.44	35,796.27	744,599.71	744,518.51	720,168.94	81.20
03 02	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	0.00	0.00	0.00	0.00	0.00	0.00
03 03	COMBUSTIBLES Y ENERGIA	0.00	0.00	0.00	0.00	0.00	0.00
03 04	MINERIA, MANUFACTURAS Y CONSTRUCCION	11,440,467.50	-5,547,764.54	5,892,702.96	0.00	0.00	5,892,702.96
03 05	TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00
03 06	COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00
03 07	TURISMO	379,458.94	34,338.80	413,797.74	381,944.71	381,106.97	31,853.03
03 08	CIENCIA, TECNOLOGIA E INNOVACION	3,916,917.78	-585,061.20	3,331,856.58	3,098,085.16	3,089,010.60	233,771.42
03 09	OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS	3,425,399.62	166,381.71	3,591,781.33	3,591,758.13	3,484,889.65	23.20
04	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	0.00	0.00	0.00	0.00	0.00	0.00
04 01	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	0.00	0.00	0.00	0.00	0.00	0.00
04 02	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	0.00	0.00	0.00	0.00	0.00	0.00
04 03	SANEAMIENTO DEL SISTEMA FINANCIERO	0.00	0.00	0.00	0.00	0.00	0.00
04 04	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL:		341,955,074.63	48,782,678.40	390,737,753.03	422,088,398.44	343,465,051.81	-31,350,645.41