



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 MAYO DE 2020

Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr Ene-May	AyR Ene-May	PrM Ene-May	Dev Ene-May	Pag Ene-May	SEje Ene-May
Fin-Fun							
01	GOBIERNO	98,909,817.88	21,852,340.16	120,762,158.04	99,644,159.66	96,673,760.26	21,117,998.38
01 01	LEGISLACION	5,188,583.94	621,026.84	5,809,610.78	5,968,309.06	5,943,212.29	-158,698.28
01 02	JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00
01 03	COORDINACION DE LA POLITICA DE GOBIERNO	8,048,849.51	4,409,387.56	12,458,237.07	11,128,110.58	10,914,246.55	1,330,126.49
01 04	RELACIONES EXTERIORES	0.00	0.00	0.00	0.00	0.00	0.00
01 05	ASUNTOS FINANCIEROS Y HACENDARIOS	20,544,012.62	1,683,826.67	22,227,839.29	18,256,783.93	18,073,197.64	3,971,055.36
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	33,060,828.06	8,861,308.41	41,922,136.47	30,502,186.80	29,553,638.71	11,419,949.67
01 08	OTROS SERVICIOS GENERALES	32,067,543.75	6,276,790.68	38,344,334.43	33,788,769.29	32,189,465.07	4,555,565.14
02	DESARROLLO SOCIAL	83,178,790.04	3,445,268.55	86,624,058.59	81,695,864.29	77,530,738.67	4,928,194.30
02 01	PROTECCION AMBIENTAL	29,582,499.59	1,249,071.59	30,831,571.18	28,407,648.98	25,572,722.71	2,423,922.20
02 02	VIVIENDA Y SERVICIOS A LA COMUNIDAD	25,470,300.90	996,213.92	26,466,514.82	25,926,079.16	25,067,518.24	540,435.66
02 03	SALUD	0.00	0.00	0.00	0.00	0.00	0.00
02 04	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	5,095,987.90	-964,576.37	4,131,411.53	4,038,565.34	3,892,557.68	92,846.19
02 05	EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00
02 06	PROTECCION SOCIAL	23,030,001.65	2,164,559.41	25,194,561.06	23,323,570.81	22,997,940.04	1,870,990.25
02 07	OTROS ASUNTOS SOCIALES	0.00	0.00	0.00	0.00	0.00	0.00
03	DESARROLLO ECONOMICO	11,473,946.19	27,952.36	11,501,898.55	3,788,662.58	3,679,532.56	7,713,235.97
03 01	ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	399,610.02	-11,704.36	387,905.66	383,541.14	379,580.75	4,364.52
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	7,336,707.90	0.00	7,336,707.90	0.00	0.00	7,336,707.90
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	181,044.73	612.11	181,656.84	158,855.06	157,922.09	22,801.78
03 08	CIENCIA, TECNOLOGIA E INNOVACION	1,564,871.43	386,879.50	1,951,750.93	1,631,916.82	1,558,938.43	319,834.11
03 09	OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS	1,991,712.11	-347,834.89	1,643,877.22	1,614,349.56	1,583,091.29	29,527.66
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:		193,562,554.11	25,325,561.07	218,888,115.18	185,128,686.53	177,884,031.49	33,759,428.65