



# MUNICIPIO DE ARMERIA, COL.

## Sistema Integral de Contabilidad Gubernamental

### ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DEL 1 DE SEPTIEMBRE AL 30 DE SEPTIEMBRE DE 2017

Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr-Anual	PrM Sep-Sep	Comp Sep-Sep	DpC-Anual	Dev Sep-Sep	Eje Sep-Sep	Pag Sep-Sep	CpP Sep-Sep
Fin-Fun-SFun									
01	GOBIERNO	70,227,206.87	13,712,976.70	6,147,986.43	8,561,073.79	6,148,566.44	5,798,796.35	5,510,434.15	638,132.29
01	LEGISLACION	25,543,095.06	3,643,619.73	2,789,830.63	2,772,895.85	2,789,830.63	2,451,446.97	2,275,691.77	514,138.86
01	LEGISLACION	25,543,095.06	3,643,619.73	2,789,830.63	2,772,895.85	2,789,830.63	2,451,446.97	2,275,691.77	514,138.86
03	COORDINACION DE LA POLITICA DE GOBIERNO	26,813,022.36	7,980,512.11	1,880,050.55	2,499,586.08	1,880,630.56	1,875,187.95	1,769,246.01	111,384.55
01	PRESIDENCIA / GUBERNATURA	25,421,333.02	7,615,282.02	1,696,993.59	2,555,796.79	1,697,573.60	1,692,345.59	1,588,787.74	108,785.86
02	POLITICA INTERIOR	1,201,246.45	308,489.31	146,656.48	-17,085.00	146,656.48	146,441.88	144,057.79	2,598.69
03	PRESERVACION Y CUIDADO DEL PATRIMONIO PUBLICO	0.00	40,866.64	16,000.00	-32,433.32	16,000.00	16,000.00	16,000.00	0.00
05	ASUNTOS JURIDICOS	190,442.89	15,874.14	20,400.48	-6,692.39	20,400.48	20,400.48	20,400.48	0.00
05	ASUNTOS FINANCIEROS Y HACENDARIOS	136,649.35	10,122.16	0.00	136,649.35	0.00	0.00	0.00	0.00
01	ASUNTOS FINANCIEROS	136,649.35	10,122.16	0.00	136,649.35	0.00	0.00	0.00	0.00
07	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	17,368,830.82	2,045,677.43	1,439,535.10	3,156,747.95	1,439,535.10	1,433,591.28	1,426,926.22	12,608.88
01	POLICIA	17,037,105.18	1,809,196.62	1,352,227.63	3,243,537.15	1,352,227.63	1,346,283.81	1,339,618.75	12,608.88
02	PROTECCION CIVIL	331,725.64	236,480.81	87,307.47	-86,789.20	87,307.47	87,307.47	87,307.47	0.00
08	OTROS SERVICIOS GENERALES	365,609.28	33,045.27	38,570.15	-4,805.44	38,570.15	38,570.15	38,570.15	0.00
03	SERVICIOS DE COMUNICACION Y MEDIOS	88,929.00	7,357.40	9,000.00	-900.92	9,000.00	9,000.00	9,000.00	0.00
05	OTROS	276,680.28	25,687.87	29,570.15	-3,904.52	29,570.15	29,570.15	29,570.15	0.00
02	DESARROLLO SOCIAL	29,345,345.25	-4,907,963.93	1,953,489.43	16,309,851.25	1,953,489.43	1,947,109.43	1,944,395.43	9,094.00
01	PROTECCION AMBIENTAL	1,690,860.85	140,905.07	570,941.00	-789,605.15	570,941.00	570,941.00	570,941.00	0.00
02	ADMINISTRACION DEL AGUA	1,690,860.85	140,905.07	570,941.00	-789,605.15	570,941.00	570,941.00	570,941.00	0.00
02	VIVIENDA Y SERVICIOS A LA COMUNIDAD	13,039,853.00	-6,318,779.69	0.00	15,662,202.67	0.00	0.00	0.00	0.00
02	DESARROLLO COMUNITARIO	13,039,853.00	-6,463,073.14	0.00	15,828,662.67	0.00	0.00	0.00	0.00
05	VIVIENDA	0.00	144,293.45	0.00	-166,460.00	0.00	0.00	0.00	0.00
03	SALUD	144,239.68	8,103.08	10,000.00	44,414.30	10,000.00	10,000.00	10,000.00	0.00
02	PRESTACION DE SERVICIOS DE SALUD A LA PERSONA	144,239.68	8,103.08	10,000.00	44,414.30	10,000.00	10,000.00	10,000.00	0.00
04	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	3,008,216.06	297,019.60	283,859.78	41,814.19	283,859.78	278,639.78	275,925.78	7,934.00
02	CULTURA	3,008,216.06	297,019.60	283,859.78	41,814.19	283,859.78	278,639.78	275,925.78	7,934.00
05	EDUCACION	0.00	0.00	0.00	35,156.16	0.00	0.00	0.00	0.00
02	EDUCACION MEDIA SUPERIOR	0.00	0.00	0.00	35,156.16	0.00	0.00	0.00	0.00
06	PROTECCION SOCIAL	11,462,175.66	964,788.01	1,088,688.65	1,315,869.08	1,088,688.65	1,087,528.65	1,087,528.65	1,160.00
02	EDAD AVANZADA	6,737,776.62	561,481.38	642,834.13	387,478.81	642,834.13	642,834.13	642,834.13	0.00
03	FAMILIA E HIJOS	4,009,595.47	334,132.96	400,038.52	935,931.86	400,038.52	400,038.52	400,038.52	0.00
08	OTROS GRUPOS VULNERABLES	714,803.57	69,173.67	45,816.00	-7,541.59	45,816.00	44,656.00	44,656.00	1,160.00



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Fin-Fun-SFun									
04	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	1,356,157.39	113,013.12	134,941.39	37,883.41	134,941.39	134,941.39	134,941.39	0.00
01	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	1,356,157.39	113,013.12	134,941.39	37,883.41	134,941.39	134,941.39	134,941.39	0.00
01	DEUDA PUBLICA INTERNA	1,356,157.39	113,013.12	134,941.39	37,883.41	134,941.39	134,941.39	134,941.39	0.00
TOTAL:		100,928,709.51	8,918,025.89	8,236,417.25	24,908,808.45	8,236,997.26	7,880,847.17	7,589,770.97	647,226.29