



MUNICIPIO DE ARMERIA, COL.

Sistema Integral de Contabilidad Gubernamental

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

Análisis por: Clasificación Funcional

| Clave Presupuestaria Descripción | Apr Ene-Sep | AyR Ene-Sep | PrM Ene-Sep | Dev Ene-Sep | Pag Ene-Sep | SEje Ene-Sep |
|---|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| Fin-Fun | | | | | | |
| 01 GOBIERNO | 45,598,874.40 | 10,078,788.81 | 55,677,663.21 | 65,768,278.57 | 63,670,413.46 | -10,090,615.36 |
| 01 LEGISLACION | 14,642,180.91 | 2,424,597.52 | 17,066,778.43 | 22,865,803.94 | 22,147,942.54 | -5,799,025.51 |
| 03 COORDINACION DE LA POLITICA DE GOBIERNO | 18,935,517.78 | 6,287,691.62 | 25,223,209.40 | 28,884,822.70 | 27,533,175.83 | -3,661,613.30 |
| 05 ASUNTOS FINANCIEROS Y HACENDARIOS | 91,099.44 | 0.00 | 91,099.44 | 0.00 | 0.00 | 91,099.44 |
| 07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 11,691,757.89 | 1,359,934.22 | 13,051,692.11 | 13,681,288.51 | 13,652,931.67 | -629,596.40 |
| 08 OTROS SERVICIOS GENERALES | 238,318.38 | 6,565.45 | 244,883.83 | 336,363.42 | 336,363.42 | -91,479.59 |
| 02 DESARROLLO SOCIAL | 23,683,885.92 | -3,177,264.53 | 20,506,621.39 | 18,946,006.43 | 18,899,922.58 | 1,560,614.96 |
| 01 PROTECCION AMBIENTAL | 1,268,145.63 | 0.00 | 1,268,145.63 | 2,480,466.00 | 2,480,466.00 | -1,212,320.37 |
| 02 VIVIENDA Y SERVICIOS A LA COMUNIDAD | 11,735,867.70 | -5,128,708.78 | 6,607,158.92 | 2,665,249.97 | 2,665,249.97 | 3,941,908.95 |
| 03 SALUD | 65,069.82 | 873.10 | 65,942.92 | 90,523.86 | 90,523.86 | -24,580.94 |
| 04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 2,027,443.77 | 23,674.14 | 2,051,117.91 | 2,657,211.78 | 2,612,637.93 | -606,093.87 |
| 05 EDUCACION | 0.00 | 2,000,000.00 | 2,000,000.00 | 1,964,843.84 | 1,964,843.84 | 35,156.16 |
| 06 PROTECCION SOCIAL | 8,587,359.00 | -73,102.99 | 8,514,256.01 | 9,087,710.98 | 9,086,200.98 | -573,454.97 |
| 04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 1,017,118.08 | 0.00 | 1,017,118.08 | 1,177,964.37 | 1,177,964.37 | -160,846.29 |
| 01 TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA | 1,017,118.08 | 0.00 | 1,017,118.08 | 1,177,964.37 | 1,177,964.37 | -160,846.29 |
| TOTAL: | 70,299,878.40 | 6,901,524.28 | 77,201,402.68 | 85,892,249.37 | 83,748,300.41 | -8,690,846.69 |