MUNICIPIO DE ARMERIA, COL.

Sistema Integral de Contabilidad Gubernamental

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

DEL 1 DE JUNIO AL 30 DE JUNIO DE 2016

Análisis por: Clasificación Funcional

Clave Presupuestaria Descripción Fin-Fun-SFun	Apr-Anual	PrM Jun-Jun	Comp Jun-Jun	DpC-Anual	Dev Jun-Jun	Eje Jun-Jun	Pag Jun-Jun	CpP Jun-Jun
01 GOBIERNO	65,221,850.72	4,994,774.32	5,168,710.01	-2,235.47	5,168,710.01	5,325,832.86	5,210,797.78	-42,087.77
01 LEGISLACION	25,384,613.51	1,977,395.56	2,045,603.38	0.00	2,045,603.38	2,133,518.66	2,014,075.04	31,528.34
01 LEGISLACION	25,384,613.51	1,977,395.56	2,045,603.38	0.00	2,045,603.38	2,133,518.66	2,014,075.04	31,528.34
03 COORDINACION DE LA POLITICA DE GOBIERNO	22,824,463.19	1,729,628.85	1,835,902.31	0.00	1,835,902.31	1,838,704.16	1,836,202.72	-300.41
01 PRESIDENCIA / GUBERNATURA	20,841,023.54	1,589,187.76	1,676,401.24	0.00	1,676,401.24	1,679,179.33	1,676,779.33	-378.09
02 POLITICA INTERIOR	1,321,068.82	92,440.85	128,500.83	0.00	128,500.83	128,524.59	128,423.15	77.68
03 PRESERVACION Y CUIDADO DEL PATRIMONIO PUBLICO	445,224.26	32,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	0.00
05 ASUNTOS JURIDICOS	217,146.57	16,000.24	16,000.24	0.00	16,000.24	16,000.24	16,000.24	0.00
05 ASUNTOS FINANCIEROS Y HACENDARIOS	17,359.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01 ASUNTOS FINANCIEROS	17,359.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	16,409,238.47	1,246,825.03	1,253,198.86	-2,235.47	1,253,198.86	1,319,604.58	1,326,514.56	-73,315.70
01 POLICIA	15,976,968.47	1,213,704.40	1,222,556.43	-2,235.47	1,222,556.43	1,283,895.55	1,290,805.53	-68,249.10
02 PROTECCION CIVIL	432,270.00	33,120.63	30,642.43	0.00	30,642.43	35,709.03	35,709.03	-5,066.60
08 OTROS SERVICIOS GENERALES	586,176.27	40,924.88	34,005.46	0.00	34,005.46	34,005.46	34,005.46	0.00
03 SERVICIOS DE COMUNICACION Y MEDIOS	221,664.18	16,000.00	20,067.12	0.00	20,067.12	20,067.12	20,067.12	0.00
05 OTROS	364,512.09	24,924.88	13,938.34	0.00	13,938.34	13,938.34	13,938.34	0.00
02 DESARROLLO SOCIAL	28,566,016.08	2,315,097.06	1,308,388.53	0.00	1,308,388.53	1,316,787.04	1,316,787.04	-8,398.51
01 PROTECCION AMBIENTAL	1,271,733.78	105,977.81	0.00	0.00	0.00	0.00	0.00	0.00
02 ADMINISTRACION DEL AGUA	1,271,733.78	105,977.81	0.00	0.00	0.00	0.00	0.00	0.00
02 VIVIENDA Y SERVICIOS A LA COMUNIDAD	10,427,570.00	868,964.16	209,494.00	0.00	209,494.00	209,494.00	209,494.00	0.00
02 DESARROLLO COMUNITARIO	10,427,570.00	868,964.16	0.00	0.00	0.00	0.00	0.00	0.00
05 VIVIENDA	0.00	0.00	209,494.00	0.00	209,494.00	209,494.00	209,494.00	0.00
06 SERVICIOS COMUNALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03 SALUD	137,873.10	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
02 PRESTACION DE SERVICIOS DE SALUD A LA PERSONA	137,873.10	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	3,549,814.83	244,407.23	211,836.57	0.00	211,836.57	220,235.08	220,235.08	-8,398.51
02 CULTURA	3,549,814.83	244,407.23	211,836.57	0.00	211,836.57	220,235.08	220,235.08	-8,398.51
04 ASUNTOS RELIGIOSOS Y OTRAS MANIFESTACIONES SOCIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06 PROTECCION SOCIAL	13,179,024.37	1,085,747.86	877,057.96	0.00	877,057.96	877,057.96	877,057.96	0.00
02 EDAD AVANZADA	8,472,095.90	700,119.58	523,708.67	0.00	523,708.67	523,708.67	523,708.67	0.00
03 FAMILIA E HIJOS	4,009,595.47	334,132.95	307,234.29	0.00	307,234.29	307,234.29	307,234.29	0.00
08 OTROS GRUPOS VULNERABLES	697,333.00	51,495.33	46,115.00	0.00	46,115.00	46,115.00	46,115.00	0.00

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Clave Presupuestaria Descripción Fin-Fun-SFun	Apr-Anual	PrM Jun-Jun	Comp Jun-Jun	DpC-Anual	Dev Jun-Jun	Eje Jun-Jun	Pag Jun-Jun	CpP Jun-Jun
04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	2,365,449.27	212,292.33	156,613.35	0.00	156,613.35	156,613.35	156,613.35	0.00
01 TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	2,365,449.27	212,292.33	156,613.35	0.00	156,613.35	156,613.35	156,613.35	0.00
01 DEUDA PUBLICA INTERNA	2,365,449.27	212,292.33	156,613.35	0.00	156,613.35	156,613.35	156,613.35	0.00
TOTAL:	96,153,316.07	7,522,163.71	6,633,711.89	-2,235.47	6,633,711.89	6,799,233.25	6,684,198.17	-50,486.28