

**ANÁLISIS VERTICAL DE EGRESOS  
MUNICIPIO DE CALVARIO - META  
1997 - 2002**

En Miles de Pesos

| Código                        | Denominación del Rubro Presupuestal     | 1997                  | 1998                  | 1999                  | 2000                  | 2001                  | 2002                  |
|-------------------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                               |   | Precios<br>Corrientes | Precios<br>Corrientes | Precios<br>Corrientes | Precios<br>Corrientes | Precios<br>Corrientes | Precios<br>Corrientes |
| <b>PRESUPUESTO DE EGRESOS</b> |   | <b>1.645.831</b>      | <b>1.211.555</b>      | <b>1.902.873</b>      | <b>2.668.743</b>      | <b>2.569.699</b>      | <b>556.515,14</b>     |
| <b>1</b>                      | <b>GASTOS DE FUNCIONAMIENTO</b>         | <b>759.715</b>        | <b>748.816</b>        | <b>994.898</b>        | <b>1.201.301</b>      | <b>807.022</b>        | <b>133.030</b>        |
| 1.1                           | SERVICIOS PERSONALES                    | 20.832                | 41.716                | 633.988               | 820.530               | 402.763               | 89.065                |
| 1.2                           | GASTOS GENERALES                        | 496.519               | 447.446               | 263.253               | 266.852               | 206.659               | 38.940                |
| 1.3                           | TRANSFERENCIAS                          | 242.363               | 259.654               | 97.656                | 113.918               | 197.599               | 5.024                 |
| <b>2</b>                      | <b>SERVICIO DE LA DEUDA</b>             | <b>42.989</b>         | <b>81.394</b>         | <b>736.370</b>        | <b>749.208</b>        | <b>855.688</b>        | <b>0</b>              |
| <b>3</b>                      | <b>DISTRIBUCION GASTOS DE INVERSION</b> | <b>843.127</b>        | <b>381.345</b>        | <b>171.605</b>        | <b>718.234</b>        | <b>906.990</b>        | <b>423.485,56</b>     |
| 3.1.1                         | PROGRAMA EDUCACION                      | 257.229               | 113.732               | 51.180                | 71.502                | 86.246                | 164.101               |
| 3.1.2                         | PROGRAMA DE SALUD                       | 156.923               | 88.513                | 39.831                | 116.011               | 90.000                | 259.385               |
| 3.1.3                         | PROGRAMA DE AGUA POTABLE                | 191.777               | 96.597                | 43.468                | 26.537                | 26.888                | 0                     |
| 3.1.4                         | PROGRAMA DE EDUCACION FISICA            | 61.005                | 24.091                | 10.841                | 88.577                | 83.115                | 0                     |
| 3.1.5                         | PROGRAMA DE LIBRE INVERSION             | 176.193               | 58.412                | 26.286                | 415.607               | 620.741               | 0                     |

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| Código                        | Denominación del Rubro Presupuestal     | 1997               |             | 1998               |             | 1999               |             | 2000               |             | 2001               |             | 2002               |             |
|-------------------------------|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
|                               |   | Precios Corrientes | %           | Precios Corrientes | %           | Precios Corrientes | %           | Precios Corrientes | %           | Precios Corrientes | %           | Precios Corrientes | %           |
| <b>PRESUPUESTO DE EGRESOS</b> |   | <b>1.645.831</b>   | <b>100%</b> | <b>1.211.555</b>   | <b>100%</b> | <b>1.902.873</b>   | <b>100%</b> | <b>2.668.743</b>   | <b>100%</b> | <b>2.569.699</b>   | <b>100%</b> | <b>556.515</b>     | <b>100%</b> |
| <b>1</b>                      | <b>GASTOS DE FUNCIONAMIENTO</b>         | <b>759.715</b>     | <b>46%</b>  | <b>748.816</b>     | <b>62%</b>  | <b>994.898</b>     | <b>52%</b>  | <b>1.201.301</b>   | <b>45%</b>  | <b>807.022</b>     | <b>31%</b>  | <b>133.030</b>     | <b>24%</b>  |
| 1.1                           | SERVICIOS PERSONALES                    | 20.832             | 3%          | 41.716             | 6%          | 633.988            | 64%         | 820.530            | 68%         | 402.763            | 50%         | 89.065             | 67%         |
| 1.2                           | GASTOS GENERALES                        | 496.519            | 65%         | 447.446            | 60%         | 263.253            | 26%         | 266.852            | 22%         | 206.659            | 26%         | 38.940             | 29%         |
| 1.3                           | TRANSFERENCIAS                          | 242.363            | 32%         | 259.654            | 35%         | 97.656             | 10%         | 113.918            | 9%          | 197.599            | 24%         | 5.024              | 4%          |
| <b>2</b>                      | <b>SERVICIO DE LA DEUDA</b>             | <b>42.989</b>      | <b>3%</b>   | <b>81.394</b>      | <b>7%</b>   | <b>736.370</b>     | <b>39%</b>  | <b>749.208</b>     | <b>28%</b>  | <b>855.688</b>     | <b>33%</b>  | <b>0</b>           | <b>0%</b>   |
| <b>3</b>                      | <b>DISTRIBUCION GASTOS DE INVERSION</b> | <b>843.127</b>     | <b>51%</b>  | <b>381.345</b>     | <b>31%</b>  | <b>171.605</b>     | <b>9%</b>   | <b>718.234</b>     | <b>27%</b>  | <b>906.990</b>     | <b>35%</b>  | <b>423.486</b>     | <b>76%</b>  |
| 3.1.1                         | PROGRAMA EDUCACION                      | 257.229            | 31%         | 113.732            | 30%         | 51.180             | 30%         | 71.502             | 10%         | 86.246             | 10%         | 164.101            | 39%         |
| 3.1.2                         | PROGRAMA DE SALUD                       | 156.923            | 19%         | 88.513             | 23%         | 39.831             | 23%         | 116.011            | 16%         | 90.000             | 10%         | 259.385            | 61%         |
| 3.1.3                         | PROGRAMA DE AGUA POTABLE                | 191.777            | 23%         | 96.597             | 25%         | 43.468             | 25%         | 26.537             | 4%          | 26.888             | 3%          | 0                  | 0%          |
| 3.1.4                         | PROGRAMA DE EDUCACION FISICA            | 61.005             | 7%          | 24.091             | 6%          | 10.841             | 6%          | 88.577             | 12%         | 83.115             | 9%          | 0                  | 0%          |
| 3.1.5                         | PROGRAMA DE LIBRE INVERSION             | 176.193            | 21%         | 58.412             | 15%         | 26.286             | 15%         | 415.607            | 58%         | 620.741            | 68%         | 0                  | 0%          |