



MUNICIPIO DE TECOMAN, 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-SFun-SSFun						
01 GOBIERNO	136,182,333.62	20,255,835.63	156,438,169.25	208,425,647.65	172,387,234.02	-51,987,478.40
01 01 LEGISLACION	8,651,214.60	0.00	8,651,214.60	9,475,542.09	9,461,907.75	-824,327.49
01 01 01 LEGISLACION	8,449,614.60	0.00	8,449,614.60	9,152,142.09	9,138,507.75	-702,527.49
01 01 02 FISCALIZACION	201,600.00	0.00	201,600.00	323,400.00	323,400.00	-121,800.00
01 03 COORDINACION DE LA POLITICA DE GOBIERNO	7,959,078.52	0.00	7,959,078.52	8,666,053.89	8,475,389.97	-706,975.37
01 03 01 PRESIDENCIA / GUBERNATURA	2,352,170.72	0.00	2,352,170.72	2,204,193.03	2,187,154.44	147,977.69
01 03 02 POLITICA INTERIOR	4,010,593.05	0.00	4,010,593.05	4,508,578.40	4,385,773.33	-497,985.35
01 03 05 ASUNTOS JURIDICOS	469,884.32	0.00	469,884.32	589,433.18	583,878.91	-119,548.86
01 03 09 OTROS	1,126,430.43	0.00	1,126,430.43	1,363,849.28	1,318,583.29	-237,418.85
01 05 ASUNTOS FINANCIEROS Y HACENDARIOS	48,690,349.58	8,162,216.63	56,852,566.21	101,188,731.88	67,731,336.09	-44,336,165.67
01 05 01 ASUNTOS FINANCIEROS	1,270,068.22	0.00	1,270,068.22	1,790,372.68	1,762,623.70	-520,304.46
01 05 02 ASUNTOS HACENDARIOS	47,420,281.36	8,162,216.63	55,582,497.99	99,398,359.20	65,968,712.39	-43,815,861.21
01 07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	47,158,358.91	10,754,144.00	57,912,502.91	60,872,745.06	60,325,196.98	-2,960,242.15
01 07 01 POLICIA	46,019,738.18	10,754,144.00	56,773,882.18	59,155,628.20	58,608,080.12	-2,381,746.02
01 07 02 PROTECCION CIVIL	660,385.32	0.00	660,385.32	876,548.13	876,548.13	-216,162.81
01 07 04 SISTEMA NACIONAL DE SEGURIDAD PUBLICA	478,235.41	0.00	478,235.41	840,568.73	840,568.73	-362,333.32
01 08 OTROS SERVICIOS GENERALES	23,723,332.01	1,339,475.00	25,062,807.01	28,222,574.73	26,393,403.23	-3,159,767.72
01 08 01 SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	23,047,833.61	0.00	23,047,833.61	26,510,983.73	24,690,040.63	-3,463,150.12
01 08 04 ACCESO A LA INFORMACION PUBLICA GUBERNAMENTAL	675,498.40	0.00	675,498.40	894,240.11	893,301.71	-218,741.71
01 08 05 OTROS	0.00	1,339,475.00	1,339,475.00	817,350.89	810,060.89	522,124.11
02 DESARROLLO SOCIAL	113,395,390.03	33,709,778.10	147,105,168.13	122,974,772.32	115,261,482.19	24,130,395.81
02 01 PROTECCION AMBIENTAL	21,590,558.36	21,301,000.68	42,891,559.04	42,445,707.18	39,053,187.73	445,851.86
02 01 01 ORDENACION DE DESECHOS	21,590,558.36	0.00	21,590,558.36	27,275,586.56	25,021,779.96	-5,685,028.20
02 01 03 ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO	0.00	21,301,000.68	21,301,000.68	15,170,120.62	14,031,407.77	6,130,880.06
02 02 VIVIENDA Y SERVICIOS A LA COMUNIDAD	33,850,768.00	8,963,777.42	42,814,545.42	50,947,972.30	48,325,853.95	-8,133,426.88
02 02 01 URBANIZACION	1,952,967.19	2,323,778.60	4,276,745.79	3,574,134.82	3,436,265.70	702,610.97
02 02 02 DESARROLLO COMUNITARIO	553,362.39	540,000.00	1,093,362.39	658,299.31	619,048.92	435,063.08
02 02 03 ABASTECIMIENTO DE AGUA	0.00	6,099,998.82	6,099,998.82	6,096,214.46	6,096,214.46	3,784.36
02 02 04 ALUMBRADO PUBLICO	14,645,062.82	0.00	14,645,062.82	20,511,611.22	19,635,511.15	-5,866,548.40
02 02 05 VIVIENDA	591,600.42	0.00	591,600.42	340,437.37	319,824.36	251,163.05
02 02 06 SERVICIOS COMUNALES	10,948,460.49	0.00	10,948,460.49	13,494,341.16	12,301,259.10	-2,545,880.67
02 02 07 DESARROLLO REGIONAL	5,159,314.69	0.00	5,159,314.69	6,272,933.96	5,917,730.26	-1,113,619.27
02 03 SALUD	747,353.22	0.00	747,353.22	857,304.84	815,399.45	-109,951.62
02 03 02 PRESTACION DE SERVICIOS DE SALUD A LA PERSONA	747,353.22	0.00	747,353.22	857,304.84	815,399.45	-109,951.62
02 04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	8,125,868.80	0.00	8,125,868.80	9,254,799.22	8,489,605.70	-1,128,930.42
02 04 01 DEPORTE Y RECREACION	971,758.00	0.00	971,758.00	1,133,000.00	1,133,000.00	-161,242.00



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02 04 02 CULTURA	5,967,497.00	0.00	5,967,497.00	6,918,253.09	6,273,652.66	-950,756.09
02 04 03 RADIO, TELEVISION Y EDITORIALES	1,186,613.80	0.00	1,186,613.80	1,203,546.13	1,082,953.04	-16,932.33
02 05 EDUCACION	0.00	3,445,000.00	3,445,000.00	1,407,371.82	884,584.86	2,037,628.18
02 05 01 EDUCACION BASICA	0.00	3,445,000.00	3,445,000.00	1,407,371.82	884,584.86	2,037,628.18
02 06 PROTECCION SOCIAL	49,080,841.65	0.00	49,080,841.65	18,061,616.96	17,692,850.50	31,019,224.69
02 06 03 FAMILIA E HIJOS	15,124,000.00	0.00	15,124,000.00	15,292,000.00	15,292,000.00	-168,000.00
02 06 08 OTROS GRUPOS VULNERABLES	33,614,573.65	0.00	33,614,573.65	2,455,116.96	2,086,350.50	31,159,456.69
02 06 09 OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	342,268.00	0.00	342,268.00	314,500.00	314,500.00	27,768.00
03 DESARROLLO ECONOMICO	2,541,907.06	892,900.00	3,434,807.06	10,531,332.76	10,314,541.82	-7,096,525.70
03 01 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	2,541,907.06	0.00	2,541,907.06	3,493,806.79	3,405,586.85	-951,899.73
03 01 01 ASUNTOS ECONOMICOS Y COMERCIALES EN GENERAL	2,541,907.06	0.00	2,541,907.06	3,493,806.79	3,405,586.85	-951,899.73
03 08 CIENCIA, TECNOLOGIA E INNOVACION	0.00	892,900.00	892,900.00	7,037,525.97	6,908,954.97	-6,144,625.97
03 08 02 DESARROLLO TECNOLOGICO	0.00	892,900.00	892,900.00	409,899.47	409,899.47	483,000.53
03 08 04 INNOVACION	0.00	0.00	0.00	6,627,626.50	6,499,055.50	-6,627,626.50
TOTAL:	252,119,630.71	54,858,513.73	306,978,144.44	341,931,752.73	297,963,258.03	-34,953,608.29