



MUNICIPIO DE TECOMAN, COL.

Sistema Integral de Contabilidad Gubernamental

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DEL 1 DE ENERO AL 31 DE MARZO DE 2018

Análisis por: Clasificación Funcional

Clave Presupuestaria Descripción	Apr Ene-Mar	AyR Ene-Mar	PrM Ene-Mar	Dev Ene-Mar	Pag Ene-Mar	SEje Ene-Mar
Fin-Fun-SFun-SSFun						
01 GOBIERNO	60,141,065.96	4,896,312.56	65,037,378.52	91,358,164.92	51,899,500.55	-26,320,786.40
01 LEGISLACION	2,920,765.99	0.00	2,920,765.99	2,766,162.82	2,766,162.82	154,603.17
01 LEGISLACION	2,920,765.99	0.00	2,920,765.99	2,766,162.82	2,766,162.82	154,603.17
03 COORDINACION DE LA POLITICA DE GOBIERNO	2,785,045.44	904,285.71	3,689,331.15	2,833,662.10	2,724,149.43	855,669.05
01 PRESIDENCIA / GUBERNATURA	690,796.93	134,435.70	825,232.63	644,805.68	644,805.68	180,426.95
02 POLITICA INTERIOR	1,460,240.57	331,767.28	1,792,007.85	1,297,992.89	1,287,574.02	494,014.96
05 ASUNTOS JURIDICOS	200,705.45	387,912.16	588,617.61	518,470.10	423,320.24	70,147.51
09 OTROS	433,302.49	50,170.57	483,473.06	372,393.43	368,449.49	111,079.63
05 ASUNTOS FINANCIEROS Y HACENDARIOS	22,469,914.71	344,893.78	22,814,808.49	57,944,097.32	19,536,664.11	-35,129,288.83
01 ASUNTOS FINANCIEROS	620,449.74	142,017.83	762,467.57	379,298.22	374,404.52	383,169.35
02 ASUNTOS HACENDARIOS	21,849,464.97	202,875.95	22,052,340.92	57,564,799.10	19,162,259.59	-35,512,458.18
07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	24,109,869.98	715,214.23	24,825,084.21	20,142,803.27	19,730,265.91	4,682,280.94
01 POLICIA	23,707,614.39	454,283.21	24,161,897.60	19,644,390.54	19,231,853.18	4,517,507.06
02 PROTECCION CIVIL	198,479.66	260,931.02	459,410.68	414,981.79	414,981.79	44,428.89
04 SISTEMA NACIONAL DE SEGURIDAD PUBLICA	203,775.93	0.00	203,775.93	83,430.94	83,430.94	120,344.99
08 OTROS SERVICIOS GENERALES	7,855,469.84	2,931,918.84	10,787,388.68	7,671,439.41	7,142,258.28	3,115,949.27
01 SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	7,616,261.59	1,860,852.68	9,477,114.27	7,478,576.44	6,951,524.86	1,998,537.83
04 ACCESO A LA INFORMACION PUBLICA GUBERNAMENTAL	239,208.25	75,066.16	314,274.41	192,862.97	190,733.42	121,411.44
05 OTROS	0.00	996,000.00	996,000.00	0.00	0.00	996,000.00
02 DESARROLLO SOCIAL	42,466,141.85	1,476,503.42	43,942,645.27	27,111,136.49	25,507,907.73	16,831,508.78
01 PROTECCION AMBIENTAL	8,797,935.43	2,919,373.25	11,717,308.68	7,404,424.53	6,737,097.05	4,312,884.15
01 ORDENACION DE DESECHOS	8,797,935.43	719,373.25	9,517,308.68	7,404,424.53	6,737,097.05	2,112,884.15
03 ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO	0.00	2,200,000.00	2,200,000.00	0.00	0.00	2,200,000.00
02 VIVIENDA Y SERVICIOS A LA COMUNIDAD	13,485,391.20	2,354,068.92	15,839,460.12	11,706,311.14	10,979,390.75	4,133,148.98
01 URBANIZACION	786,523.12	1,033,938.98	1,820,462.10	572,466.36	561,462.36	1,247,995.74
02 DESARROLLO COMUNITARIO	62,422.65	198,754.57	261,177.22	5,892.80	5,892.80	255,284.42
03 ABASTECIMIENTO DE AGUA	0.00	0.00	0.00	0.00	0.00	0.00
04 ALUMBRADO PUBLICO	6,645,650.27	477,851.68	7,123,501.95	6,251,342.27	5,728,089.10	872,159.68
05 VIVIENDA	110,446.45	33,358.30	143,804.75	70,082.99	68,653.92	73,721.76
06 SERVICIOS COMUNALES	4,122,240.56	355,479.15	4,477,719.71	3,300,685.38	3,152,858.71	1,177,034.33
07 DESARROLLO REGIONAL	1,758,108.15	254,686.24	2,012,794.39	1,505,841.34	1,462,433.86	506,953.05
03 SALUD	260,545.32	26,073.06	286,618.38	225,224.06	223,574.06	61,394.32
02 PRESTACION DE SERVICIOS DE SALUD A LA PERSONA	260,545.32	26,073.06	286,618.38	225,224.06	223,574.06	61,394.32
04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	2,395,730.68	405,608.51	2,801,339.19	2,113,954.64	2,006,029.94	687,384.55
01 DEPORTE Y RECREACION	286,000.00	201,500.00	487,500.00	454,000.00	454,000.00	33,500.00
02 CULTURA	1,835,946.63	107,085.74	1,943,032.37	1,374,252.67	1,370,417.97	568,779.70
03 RADIO, TELEVISION Y EDITORIALES	273,784.05	97,022.77	370,806.82	285,701.97	181,611.97	85,104.85



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Clave Presupuestaria	Descripción	Apr Ene-Mar	AyR Ene-Mar	PrM Ene-Mar	Dev Ene-Mar	Pag Ene-Mar	SEje Ene-Mar
Fin-Fun-SFun-SSFun							
06	PROTECCION SOCIAL	17,526,539.22	-4,228,620.32	13,297,918.90	5,661,222.12	5,561,815.93	7,636,696.78
03	FAMILIA E HIJOS	5,000,000.00	98,000.00	5,098,000.00	5,098,000.00	5,098,000.00	0.00
08	OTROS GRUPOS VULNERABLES	12,399,039.22	-4,326,620.32	8,072,418.90	451,912.12	352,505.93	7,620,506.78
09	OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	127,500.00	0.00	127,500.00	111,310.00	111,310.00	16,190.00
03	DESARROLLO ECONOMICO	812,228.49	199,441.89	1,011,670.38	736,066.32	716,291.91	275,604.06
01	ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	812,228.49	199,441.89	1,011,670.38	736,066.32	716,291.91	275,604.06
01	ASUNTOS ECONOMICOS Y COMERCIALES EN GENERAL	812,228.49	199,441.89	1,011,670.38	736,066.32	716,291.91	275,604.06
TOTAL:		103,419,436.30	6,572,257.87	109,991,694.17	119,205,367.73	78,123,700.19	-9,213,673.56