



# MUNICIPIO DE TECOMAN, COL.

## Sistema Integral de Contabilidad Gubernamental

### ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DEL 1 DE ENERO AL 30 DE JUNIO DE 2018

Análisis por: Estructura Administrativa

| Clave Presupuestaria | Descripción                                    | Apr Ene-Jun          | AyR Ene-Jun           | PrM Ene-Jun         | Dev Ene-Jun          | Pag Ene-Jun          | SEje Ene-Jun          |
|----------------------|--|----------------------|-----------------------|---------------------|----------------------|----------------------|-----------------------|
| UP-UR-UE             |  |                      |                       |                     |                      |                      |                       |
| <b>01</b>            | <b>CABILDO</b>                                 | <b>5,893,732.54</b>  | <b>0.00</b>           | <b>5,893,732.54</b> | <b>5,627,921.49</b>  | <b>5,627,921.49</b>  | <b>265,811.05</b>     |
| 01 01                | CABILDO  | 5,893,732.54         | 0.00                  | 5,893,732.54        | 5,627,921.49         | 5,627,921.49         | 265,811.05            |
| 01 01 01             | DESPACHO DE CABILDO                            | 5,893,732.54         | 0.00                  | 5,893,732.54        | 5,627,921.49         | 5,627,921.49         | 265,811.05            |
| <b>02</b>            | <b>PRESIDENCIA MUNICIPAL</b>                   | <b>2,788,767.80</b>  | <b>642,594.39</b>     | <b>3,431,362.19</b> | <b>3,031,884.25</b>  | <b>2,801,160.42</b>  | <b>399,477.94</b>     |
| 02 01                | PRESIDENCIA MUNICIPAL                          | 1,275,687.96         | 252,605.43            | 1,528,293.39        | 1,287,061.19         | 1,287,061.19         | 241,232.20            |
| 02 01 01             | DESPACHO DE PRESIDENCIA MUNICIPAL              | 1,275,687.96         | 252,605.43            | 1,528,293.39        | 1,287,061.19         | 1,287,061.19         | 241,232.20            |
| 02 02                | COMUNICACION SOCIAL                            | 504,376.41           | 131,999.22            | 636,375.63          | 515,607.56           | 414,822.63           | 120,768.07            |
| 02 02 01             | DIRECCION DE COMUNICACION SOCIAL               | 504,376.41           | 131,999.22            | 636,375.63          | 515,607.56           | 414,822.63           | 120,768.07            |
| 02 03                | ATENCION CIUDADANA                             | 1,008,703.43         | 257,989.74            | 1,266,693.17        | 1,229,215.50         | 1,099,276.60         | 37,477.67             |
| 02 03 01             | DIRECCION DE ATENCION CIUDADANA                | 1,008,703.43         | 257,989.74            | 1,266,693.17        | 1,229,215.50         | 1,099,276.60         | 37,477.67             |
| <b>03</b>            | <b>SECRETARIA DEL AYUNTAMIENTO</b>             | <b>7,788,595.41</b>  | <b>1,617,207.51</b>   | <b>9,405,802.92</b> | <b>7,671,387.59</b>  | <b>7,559,605.94</b>  | <b>1,734,415.33</b>   |
| 03 01                | SECRETARIA DEL AYUNTAMIENTO                    | 1,379,215.78         | 295,182.66            | 1,674,398.44        | 1,323,358.62         | 1,305,015.63         | 351,039.82            |
| 03 01 01             | DESPACHO DE LA SECRETARIA DEL AYUNTAMIENTO     | 817,848.03           | 230,874.06            | 1,048,722.09        | 845,311.22           | 826,968.23           | 203,410.87            |
| 03 01 02             | JEFATURA DE LOS SERVICIOS MUNICIPALES DE SALUD | 475,339.65           | 55,512.20             | 530,851.85          | 447,304.03           | 447,304.03           | 83,547.82             |
| 03 01 03             | COORDINACION DE SESIONES DE CABILDO            | 86,028.10            | 8,796.40              | 94,824.50           | 30,743.37            | 30,743.37            | 64,081.13             |
| 03 02                | ASUNTOS JURIDICOS                              | 348,287.85           | 559,465.60            | 907,753.45          | 844,037.33           | 842,493.21           | 63,716.12             |
| 03 02 01             | DIRECCION DE ASUNTOS JURIDICOS                 | 348,287.85           | 559,465.60            | 907,753.45          | 844,037.33           | 842,493.21           | 63,716.12             |
| 03 03                | REGISTRO CIVIL                                 | 989,127.17           | 147,305.34            | 1,136,432.51        | 911,367.04           | 835,967.04           | 225,065.47            |
| 03 03 01             | OFICIALIA DEL REGISTRO CIVIL                   | 989,127.17           | 147,305.34            | 1,136,432.51        | 911,367.04           | 835,967.04           | 225,065.47            |
| 03 04                | EDUCACION Y CULTURA                            | 3,397,905.53         | 250,289.91            | 3,648,195.44        | 2,847,114.12         | 2,835,562.57         | 801,081.32            |
| 03 04 01             | DIRECCION DE EDUCACION Y CULTURA               | 3,397,905.53         | 250,289.91            | 3,648,195.44        | 2,847,114.12         | 2,835,562.57         | 801,081.32            |
| 03 05                | JUNTAS MUNICIPALES Y COMISARIAS                | 1,674,059.08         | 364,964.00            | 2,039,023.08        | 1,745,510.48         | 1,740,567.49         | 293,512.60            |
| 03 05 01             | JUNTA MUNICIPAL DE CERRO DE ORTEGA             | 352,625.61           | 27,211.78             | 379,837.39          | 314,476.68           | 314,476.68           | 65,360.71             |
| 03 05 02             | JUNTA MUNICIPAL DE TECOLAPA                    | 178,362.44           | 56,383.72             | 234,746.16          | 206,933.17           | 206,933.17           | 27,812.99             |
| 03 05 03             | JUNTA MUNICIPAL DE CALERAS                     | 190,337.61           | 38,332.27             | 228,669.88          | 196,994.59           | 196,994.59           | 31,675.29             |
| 03 05 04             | JUNTA MUNICIPAL DE COFRADIA DE MORELOS         | 178,337.61           | 41,530.78             | 219,868.39          | 191,924.16           | 191,924.16           | 27,944.23             |
| 03 05 05             | JUNTA MUNICIPAL DE CAXITLAN                    | 161,562.44           | 41,545.56             | 203,108.00          | 175,156.82           | 175,156.82           | 27,951.18             |
| 03 05 06             | JUNTA MUNICIPAL DE MADRID                      | 244,962.44           | 46,312.75             | 291,275.19          | 262,017.34           | 257,074.35           | 29,257.85             |
| 03 05 07             | COMISARIAS MUNICIPALES                         | 367,870.93           | 113,647.14            | 481,518.07          | 398,007.72           | 398,007.72           | 83,510.35             |
| <b>04</b>            | <b>TESORERIA MUNICIPAL</b>                     | <b>42,563,567.45</b> | <b>-34,708,442.49</b> | <b>7,855,124.96</b> | <b>58,116,085.79</b> | <b>21,368,410.92</b> | <b>-50,260,960.83</b> |
| 04 01                | TESORERIA MUNICIPAL                            | 11,179,686.11        | 516,246.57            | 11,695,932.68       | 51,268,797.31        | 14,616,401.64        | -39,572,864.63        |
| 04 01 01             | DESPACHO DE LA TESORERIA MUNICIPAL             | 11,179,686.11        | 516,246.57            | 11,695,932.68       | 51,268,797.31        | 14,616,401.64        | -39,572,864.63        |
| 04 02                | CATASTRO                                       | 916,335.70           | 106,606.32            | 1,022,942.02        | 815,805.31           | 815,805.31           | 207,136.71            |
| 04 02 01             | DIRECCION DE CATASTRO                          | 916,335.70           | 106,606.32            | 1,022,942.02        | 815,805.31           | 815,805.31           | 207,136.71            |
| 04 03                | EGRESOS Y CONTABILIDAD                         | 1,427,006.65         | 125,654.36            | 1,552,661.01        | 1,199,683.45         | 1,199,683.45         | 352,977.56            |
| 04 03 01             | DIRECCION DE EGRESOS Y CONTABILIDAD            | 1,427,006.65         | 125,654.36            | 1,552,661.01        | 1,199,683.45         | 1,199,683.45         | 352,977.56            |
| 04 04                | INGRESOS                                       | 3,052,524.81         | 172,118.64            | 3,224,643.45        | 2,397,706.54         | 2,312,036.30         | 826,936.91            |



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Análisis por: Estructura Administrativa

| Clave Presupuestaria | Descripción  | Apr Ene-Jun          | AyR Ene-Jun          | PrM Ene-Jun          | Dev Ene-Jun          | Pag Ene-Jun          | SEje Ene-Jun         |
|----------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| UP-UR-UE             |  |                      |                      |                      |                      |                      |                      |
| 04 04 01             | DIRECCION DE INGRESOS                                      | 3,052,524.81         | 172,118.64           | 3,224,643.45         | 2,397,706.54         | 2,312,036.30         | 826,936.91           |
| 04 05                | REGLAMENTOS Y APREMIOS                                     | 430,238.74           | 120,910.12           | 551,148.86           | 424,197.90           | 417,624.44           | 126,950.96           |
| 04 05 01             | DIRECCION DE REGLAMENTOS Y APREMIOS                        | 430,238.74           | 120,910.12           | 551,148.86           | 424,197.90           | 417,624.44           | 126,950.96           |
| 04 06                | SISTEMAS   | 1,035,227.14         | 255,392.39           | 1,290,619.53         | 1,246,158.52         | 1,246,158.52         | 44,461.01            |
| 04 06 01             | DIRECCION DE SISTEMAS                                      | 1,035,227.14         | 255,392.39           | 1,290,619.53         | 1,246,158.52         | 1,246,158.52         | 44,461.01            |
| 04 07                | PLANEACION Y DESARROLLO MUNICIPAL                          | 24,522,548.30        | -36,005,370.89       | -11,482,822.59       | 763,736.76           | 760,701.26           | -12,246,559.35       |
| 04 07 01             | DIRECCION DE PLANEACION Y DESARROLLO MUNICIPAL             | 24,522,548.30        | -36,005,370.89       | -11,482,822.59       | 763,736.76           | 760,701.26           | -12,246,559.35       |
| <b>05</b>            | <b>OFICIALIA MAYOR</b>                                     | <b>11,418,782.64</b> | <b>2,882,227.80</b>  | <b>14,301,010.44</b> | <b>11,114,422.14</b> | <b>11,056,742.31</b> | <b>3,186,588.30</b>  |
| 05 01                | OFICIALIA MAYOR  | 6,924,085.35         | 2,012,034.31         | 8,936,119.66         | 6,736,508.39         | 6,700,265.15         | 2,199,611.27         |
| 05 01 01             | DESPACHO DE LA OFICIALIA MAYOR                             | 6,924,085.35         | 2,012,034.31         | 8,936,119.66         | 6,736,508.39         | 6,700,265.15         | 2,199,611.27         |
| 05 02                | RECURSOS MATERIALES  | 828,357.21           | 44,228.33            | 872,585.54           | 644,324.96           | 642,397.89           | 228,260.58           |
| 05 02 01             | DIRECCION DE RECURSOS MATERIALES                           | 828,357.21           | 44,228.33            | 872,585.54           | 644,324.96           | 642,397.89           | 228,260.58           |
| 05 03                | RECURSOS HUMANOS   | 571,009.64           | 110,281.86           | 681,291.50           | 615,703.69           | 615,703.69           | 65,587.81            |
| 05 03 01             | DIRECCION DE RECURSOS HUMANOS                              | 571,009.64           | 110,281.86           | 681,291.50           | 615,703.69           | 615,703.69           | 65,587.81            |
| 05 04                | CONTROL PATRIMONIAL  | 215,285.10           | 119,753.47           | 335,038.57           | 290,855.15           | 288,826.81           | 44,183.42            |
| 05 04 01             | DIRECCION DE CONTROL PATRIMONIAL                           | 215,285.10           | 119,753.47           | 335,038.57           | 290,855.15           | 288,826.81           | 44,183.42            |
| 05 05                | SERVICIOS GENERALES  | 2,880,045.34         | 595,929.83           | 3,475,975.17         | 2,827,029.95         | 2,809,548.77         | 648,945.22           |
| 05 05 01             | DIRECCION DE SERVICIOS GENERALES                           | 2,880,045.34         | 595,929.83           | 3,475,975.17         | 2,827,029.95         | 2,809,548.77         | 648,945.22           |
| <b>06</b>            | <b>DIRECCION GENERAL DE OBRAS PUBLICAS</b>                 | <b>3,499,069.94</b>  | <b>51,888,723.04</b> | <b>55,387,792.98</b> | <b>24,651,424.92</b> | <b>24,262,054.95</b> | <b>30,736,368.06</b> |
| 06 01                | OBRAS PUBLICAS   | 525,662.03           | 549,099.08           | 1,074,761.11         | 964,627.21           | 837,597.83           | 110,133.90           |
| 06 01 01             | DESPACHO DE LA DIRECCION GENERAL DE OBRAS PUBLICAS         | 525,662.03           | 549,099.08           | 1,074,761.11         | 964,627.21           | 837,597.83           | 110,133.90           |
| 06 02                | CONSTRUCCION   | 205,794.82           | 51,291,299.48        | 51,497,094.30        | 21,519,988.20        | 21,257,647.61        | 29,977,106.10        |
| 06 02 01             | DIRECCION DE CONSTRUCCION                                  | 205,794.82           | 51,291,299.48        | 51,497,094.30        | 21,519,988.20        | 21,257,647.61        | 29,977,106.10        |
| 06 04                | CONSERVACION Y MANTENIMIENTO                               | 2,692,658.78         | 28,109.16            | 2,720,767.94         | 2,088,139.40         | 2,088,139.40         | 632,628.54           |
| 06 04 01             | DIRECCION DE CONSERVACION Y MANTENIMIENTO                  | 2,692,658.78         | 28,109.16            | 2,720,767.94         | 2,088,139.40         | 2,088,139.40         | 632,628.54           |
| 06 05                | ADMINISTRACION   | 74,954.31            | 20,215.32            | 95,169.63            | 78,670.11            | 78,670.11            | 16,499.52            |
| 06 05 01             | COORDINACION ADMINISTRATIVA                                | 74,954.31            | 20,215.32            | 95,169.63            | 78,670.11            | 78,670.11            | 16,499.52            |
| <b>07</b>            | <b>DIRECCION GENERAL DE DESARROLLO Y REGULACION URBANA</b> | <b>2,420,140.76</b>  | <b>345,560.84</b>    | <b>2,765,701.60</b>  | <b>2,220,258.14</b>  | <b>2,212,241.99</b>  | <b>545,443.46</b>    |
| 07 01                | DESARROLLO Y REGULACION URBANA                             | 1,394,545.86         | 59,127.47            | 1,453,673.33         | 1,111,586.41         | 1,109,520.92         | 342,086.92           |
| 07 01 01             | DIRECCION GENERAL DE DESARROLLO Y REGULACION URBANA        | 1,394,545.86         | 59,127.47            | 1,453,673.33         | 1,111,586.41         | 1,109,520.92         | 342,086.92           |
| 07 03                | DESARROLLO URBANO  | 16,528.90            | 11,771.53            | 28,300.43            | 25,469.51            | 22,729.60            | 2,830.92             |
| 07 03 01             | DIRECCION DE DESARROLLO URBANO                             | 16,528.90            | 11,771.53            | 28,300.43            | 25,469.51            | 22,729.60            | 2,830.92             |
| 07 04                | FOMENTO ECONOMICO  | 1,009,066.00         | 274,661.84           | 1,283,727.84         | 1,083,202.22         | 1,079,991.47         | 200,525.62           |
| 07 04 01             | DIRECCION DE FOMENTO ECONOMICO                             | 1,009,066.00         | 274,661.84           | 1,283,727.84         | 1,083,202.22         | 1,079,991.47         | 200,525.62           |
| <b>08</b>            | <b>DIRECCION GENERAL DE SERVICIOS PUBLICOS</b>             | <b>37,384,919.77</b> | <b>3,905,202.00</b>  | <b>41,290,121.77</b> | <b>35,206,483.72</b> | <b>34,251,486.61</b> | <b>6,083,638.05</b>  |
| 08 01                | SERVICIOS PUBLICOS   | 578,972.67           | 329,718.91           | 908,691.58           | 787,717.86           | 759,038.90           | 120,973.72           |
| 08 01 01             | DIRECCION GENERAL DE SERVICIOS PUBLICOS                    | 578,972.67           | 329,718.91           | 908,691.58           | 787,717.86           | 759,038.90           | 120,973.72           |



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**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE ENERO AL 30 DE JUNIO DE 2018**

Análisis por: Estructura Administrativa

| Clave Presupuestaria | Descripción  | Apr Ene-Jun          | AyR Ene-Jun         | PrM Ene-Jun          | Dev Ene-Jun          | Pag Ene-Jun          | SEje Ene-Jun        |
|----------------------|--|----------------------|---------------------|----------------------|----------------------|----------------------|---------------------|
| UP-UR-UE             |  |                      |                     |                      |                      |                      |                     |
| 08 02                | ASEO PUBLICO Y RESIDUOS SOLIDOS  | 16,596,036.85        | 2,285,699.63        | 18,881,736.48        | 16,066,409.16        | 15,566,894.95        | 2,815,327.32        |
| 08 02 01             | DIRECCION DE ASEO PUBLICO Y RESIDUOS SOLIDOS   | 16,596,036.85        | 2,285,699.63        | 18,881,736.48        | 16,066,409.16        | 15,566,894.95        | 2,815,327.32        |
| 08 03                | PARQUES Y JARDINES   | 5,759,701.44         | 527,317.61          | 6,287,019.05         | 4,888,383.24         | 4,825,458.04         | 1,398,635.81        |
| 08 03 01             | DIRECCION DE PARQUES Y JARDINES  | 5,759,701.44         | 527,317.61          | 6,287,019.05         | 4,888,383.24         | 4,825,458.04         | 1,398,635.81        |
| 08 04                | RASTRO MUNICIPAL   | 742,976.43           | 59,736.00           | 802,712.43           | 628,919.45           | 628,919.45           | 173,792.98          |
| 08 04 01             | ADMINISTRACION DEL RASTRO MUNICIPAL  | 742,976.43           | 59,736.00           | 802,712.43           | 628,919.45           | 628,919.45           | 173,792.98          |
| 08 05                | PANTONES MUNICIPALES   | 465,960.38           | 17,523.60           | 483,483.98           | 383,366.16           | 383,366.16           | 100,117.82          |
| 08 05 01             | ADMINISTRACION DE PANTEONES MUNICIPALES  | 465,960.38           | 17,523.60           | 483,483.98           | 383,366.16           | 383,366.16           | 100,117.82          |
| 08 06                | ALUMBRADO PUBLICO  | 13,241,272.00        | 685,206.25          | 13,926,478.25        | 12,451,687.85        | 12,087,809.11        | 1,474,790.40        |
| 08 06 01             | DIRECCION DE ALUMBRADO PUBLICO   | 13,241,272.00        | 685,206.25          | 13,926,478.25        | 12,451,687.85        | 12,087,809.11        | 1,474,790.40        |
| <b>09</b>            | <b>CONTRALORIA MUNICIPAL</b>   | <b>416,089.87</b>    | <b>161,576.21</b>   | <b>577,666.08</b>    | <b>420,088.07</b>    | <b>413,741.37</b>    | <b>157,578.01</b>   |
| 09 01                | CONTRALORIA MUNICIPAL  | 231,685.62           | 138,355.91          | 370,041.53           | 326,385.32           | 320,038.62           | 43,656.21           |
| 09 01 01             | DESPACHO DE LA CONTRALORIA MUNICIPAL   | 231,685.62           | 138,355.91          | 370,041.53           | 326,385.32           | 320,038.62           | 43,656.21           |
| 09 02                | AUDITORIA  | 94,277.91            | 0.00                | 94,277.91            | 0.00                 | 0.00                 | 94,277.91           |
| 09 02 01             | DIRECCION DE AUDITORIA   | 94,277.91            | 0.00                | 94,277.91            | 0.00                 | 0.00                 | 94,277.91           |
| 09 03                | TRANSPARENCIA  | 90,126.34            | 23,220.30           | 113,346.64           | 93,702.75            | 93,702.75            | 19,643.89           |
| 09 03 01             | DIRECCION DE TRANSPARENCIA   | 90,126.34            | 23,220.30           | 113,346.64           | 93,702.75            | 93,702.75            | 19,643.89           |
| <b>10</b>            | <b>DIRECCION GENERAL DE SEGURIDAD PUBLICA, POLICIA VIAL Y PROTECCION CIVIL</b>         | <b>44,819,335.60</b> | <b>8,188,234.39</b> | <b>53,007,569.99</b> | <b>44,422,780.34</b> | <b>43,779,395.47</b> | <b>8,584,789.65</b> |
| 10 01                | SEGURIDAD PUBLICA, POLICIA VIAL Y PROTECCION CIVIL                                     | 287,179.08           | 45,037.94           | 332,217.02           | 276,587.62           | 276,587.62           | 55,629.40           |
| 10 01 01             | DESPACHO DE LA DIRECCION GENERAL DE SEGURIDAD PUBLICA, POLICIA VIAL Y PROTECCION CIVIL | 287,179.08           | 45,037.94           | 332,217.02           | 276,587.62           | 276,587.62           | 55,629.40           |
| 10 02                | SEGURIDAD PUBLICA  | 38,800,819.73        | 7,616,541.77        | 46,417,361.50        | 39,008,279.24        | 38,379,947.26        | 7,409,082.26        |
| 10 02 01             | DIRECCION DE SEGURIDAD PUBLICA   | 38,800,819.73        | 7,616,541.77        | 46,417,361.50        | 39,008,279.24        | 38,379,947.26        | 7,409,082.26        |
| 10 03                | POLICIA VIAL   | 4,772,098.66         | 34,630.66           | 4,806,729.32         | 3,946,583.51         | 3,934,315.62         | 860,145.81          |
| 10 03 01             | DIRECCION DE POLICIA VIAL  | 4,772,098.66         | 34,630.66           | 4,806,729.32         | 3,946,583.51         | 3,934,315.62         | 860,145.81          |
| 10 04                | PREVENCION DEL DELITO  | 197,805.32           | 6,770.16            | 204,575.48           | 110,771.74           | 110,771.74           | 93,803.74           |
| 10 04 01             | DIRECCION DE PREVENCION DEL DELITO   | 197,805.32           | 6,770.16            | 204,575.48           | 110,771.74           | 110,771.74           | 93,803.74           |
| 10 05                | PROTECCION CIVIL   | 761,432.81           | 485,253.86          | 1,246,686.67         | 1,080,558.23         | 1,077,773.23         | 166,128.44          |
| 10 05 01             | DIRECCION DE PROTECCION CIVIL  | 761,432.81           | 485,253.86          | 1,246,686.67         | 1,080,558.23         | 1,077,773.23         | 166,128.44          |
| <b>11</b>            | <b>JUBILADOS Y PENSIONADOS</b>   | <b>27,543,656.01</b> | <b>0.00</b>         | <b>27,543,656.01</b> | <b>19,691,782.77</b> | <b>19,691,782.77</b> | <b>7,851,873.24</b> |
| 11 01                | JUBILADOS Y PENSIONADOS  | 27,543,656.01        | 0.00                | 27,543,656.01        | 19,691,782.77        | 19,691,782.77        | 7,851,873.24        |
| 11 01 01             | JUBILADOS Y PENSIONADOS  | 27,543,656.01        | 0.00                | 27,543,656.01        | 19,691,782.77        | 19,691,782.77        | 7,851,873.24        |
| <b>12</b>            | <b>ADMINISTRACION PARAMUNICIPAL</b>  | <b>10,592,500.00</b> | <b>1,203,500.00</b> | <b>11,796,000.00</b> | <b>11,443,310.00</b> | <b>11,443,310.00</b> | <b>352,690.00</b>   |
| 12 01                | ORGANISMOS PUBLICOS DESCENTRALIZADOS   | 10,592,500.00        | 1,203,500.00        | 11,796,000.00        | 11,443,310.00        | 11,443,310.00        | 352,690.00          |
| 12 01 01             | SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA EN EL MUNICIPIO DE TECOMAN           | 9,500,000.00         | 802,000.00          | 10,302,000.00        | 10,302,000.00        | 10,302,000.00        | 0.00                |



**MUNICIPIO DE TECOMAN, COL.**  
Sistema Integral de Contabilidad Gubernamental  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE ENERO AL 30 DE JUNIO DE 2018**

Análisis por: Estructura Administrativa

| Clave Presupuestaria | Descripción                                   | Apr Ene-Jun           | AyR Ene-Jun          | PrM Ene-Jun           | Dev Ene-Jun           | Pag Ene-Jun           | SEje Ene-Jun        |
|----------------------|---|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| UP-UR-UE             |   |                       |                      |                       |                       |                       |                     |
| 12 01 03             | INSTITUTO MUNICIPAL DE LAS MUJERES TECOMENSES | 229,500.00            | 200,000.00           | 429,500.00            | 413,310.00            | 413,310.00            | 16,190.00           |
| 12 01 04             | INSTITUTO MUNICIPAL DE LA JUVENTUD            | 265,500.00            | 0.00                 | 265,500.00            | 221,000.00            | 221,000.00            | 44,500.00           |
| 12 01 05             | INSTITUTO MUNICIPAL DEL DEPORTE               | 597,500.00            | 201,500.00           | 799,000.00            | 507,000.00            | 507,000.00            | 292,000.00          |
| <b>TOTAL:</b>        |   | <b>197,129,157.79</b> | <b>36,126,383.69</b> | <b>233,255,541.48</b> | <b>223,617,829.22</b> | <b>184,467,854.24</b> | <b>9,637,712.26</b> |