



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: Clasificación Funcional

Clave Presupuestaria Descripción	Apr Ene-Jun	AyR Ene-Jun	PrM Ene-Jun	Dev Ene-Jun	Pag Ene-Jun	SEje Ene-Jun
Fin-Fun-SFun-SSFun						
01 GOBIERNO	113,659,450.34	15,353,814.51	129,013,264.85	145,220,009.90	107,668,714.99	-16,206,745.05
01 01 LEGISLACION	5,893,732.54	0.00	5,893,732.54	5,627,921.49	5,627,921.49	265,811.05
01 01 01 LEGISLACION	5,893,732.54	0.00	5,893,732.54	5,627,921.49	5,627,921.49	265,811.05
01 03 COORDINACION DE LA POLITICA DE GOBIERNO	4,970,646.10	1,655,752.49	6,626,398.59	5,507,464.69	5,479,599.09	1,118,933.90
01 03 01 PRESIDENCIA / GUBERNATURA	1,275,687.96	252,605.43	1,528,293.39	1,287,061.19	1,287,061.19	241,232.20
01 03 02 POLITICA INTERIOR	2,577,935.21	604,634.46	3,182,569.67	2,621,565.07	2,598,279.09	561,004.60
01 03 05 ASUNTOS JURIDICOS	348,287.85	559,465.60	907,753.45	844,037.33	842,493.21	63,716.12
01 03 09 OTROS	768,735.08	239,047.00	1,007,782.08	754,801.10	751,765.60	252,980.98
01 05 ASUNTOS FINANCIEROS Y HACENDARIOS	43,202,873.58	814,019.57	44,016,893.15	74,557,970.07	37,819,904.16	-30,541,076.92
01 05 01 ASUNTOS FINANCIEROS	891,571.63	218,726.27	1,110,297.90	867,570.68	867,570.68	242,727.22
01 05 02 ASUNTOS HACENDARIOS	42,311,301.95	595,293.30	42,906,595.25	73,690,399.39	36,952,333.48	-30,783,804.14
01 07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	44,819,335.60	8,188,234.39	53,007,569.99	44,422,780.34	43,779,395.47	8,584,789.65
01 07 01 POLICIA	44,057,902.79	7,702,980.53	51,760,883.32	43,342,222.11	42,701,622.24	8,418,661.21
01 07 02 PROTECCION CIVIL	362,320.43	411,004.86	773,325.29	729,180.20	726,395.20	44,145.09
01 07 04 SISTEMA NACIONAL DE SEGURIDAD PUBLICA	399,112.38	74,249.00	473,361.38	351,378.03	351,378.03	121,983.35
01 08 OTROS SERVICIOS GENERALES	14,772,862.52	4,695,808.06	19,468,670.58	15,103,873.31	14,961,894.78	4,364,797.27
01 08 01 SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	14,356,772.65	3,392,231.85	17,749,004.50	14,087,753.01	13,954,673.18	3,661,251.49
01 08 04 ACCESO A LA INFORMACION PUBLICA GUBERNAMENTAL	416,089.87	161,576.21	577,666.08	420,088.07	413,741.37	157,578.01
01 08 05 OTROS	0.00	1,142,000.00	1,142,000.00	596,032.23	593,480.23	545,967.77
02 DESARROLLO SOCIAL	82,030,402.71	20,376,997.22	102,407,399.93	76,890,419.20	75,301,523.34	25,516,980.73
02 01 PROTECCION AMBIENTAL	16,596,036.85	30,177,742.31	46,773,779.16	28,593,986.95	27,925,958.45	18,179,792.21
02 01 01 ORDENACION DE DESECHOS	16,596,036.85	2,285,699.63	18,881,736.48	16,066,409.16	15,566,894.95	2,815,327.32
02 01 03 ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO	0.00	27,892,042.68	27,892,042.68	12,527,577.79	12,359,063.50	15,364,464.89
02 02 VIVIENDA Y SERVICIOS A LA COMUNIDAD	25,699,027.62	20,107,081.73	45,806,109.35	30,487,492.29	29,900,174.61	15,318,617.06
02 02 01 URBANIZACION	1,411,074.76	5,809,899.00	7,220,973.76	3,012,551.47	3,007,746.07	4,208,422.29
02 02 02 DESARROLLO COMUNITARIO	91,406.39	367,094.27	458,500.66	263,862.54	263,862.54	194,638.12
02 02 03 ABASTECIMIENTO DE AGUA	0.00	8,086,896.77	8,086,896.77	2,592,011.61	2,592,011.61	5,494,885.16
02 02 04 ALUMBRADO PUBLICO	13,241,272.00	2,245,206.25	15,486,478.25	14,009,373.08	13,645,494.34	1,477,105.17
02 02 05 VIVIENDA	205,794.82	70,360.03	276,154.85	206,082.74	206,082.74	70,072.11
02 02 06 SERVICIOS COMUNALES	7,547,610.92	934,296.12	8,481,907.04	6,688,386.71	6,596,782.55	1,793,520.33
02 02 07 DESARROLLO REGIONAL	3,201,868.73	2,593,329.29	5,795,198.02	3,715,224.14	3,588,194.76	2,079,973.88
02 03 SALUD	478,339.65	61,447.86	539,787.51	456,239.69	456,239.69	83,547.82
02 03 02 PRESTACION DE SERVICIOS DE SALUD A LA PERSONA	478,339.65	61,447.86	539,787.51	456,239.69	456,239.69	83,547.82
02 04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	4,765,281.94	583,789.13	5,349,071.07	4,090,721.68	3,978,385.20	1,258,349.39
02 04 01 DEPORTE Y RECREACION	863,000.00	201,500.00	1,064,500.00	728,000.00	728,000.00	336,500.00
02 04 02 CULTURA	3,397,905.53	250,289.91	3,648,195.44	2,847,114.12	2,835,562.57	801,081.32



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02 04 03 RADIO, TELEVISION Y EDITORIALES	504,376.41	131,999.22	636,375.63	515,607.56	414,822.63	120,768.07
02 05 EDUCACION	0.00	4,438,000.00	4,438,000.00	1,317,453.09	1,226,178.79	3,120,546.91
02 05 01 EDUCACION BASICA	0.00	4,438,000.00	4,438,000.00	1,317,453.09	1,226,178.79	3,120,546.91
02 06 PROTECCION SOCIAL	34,491,716.65	-34,991,063.81	-499,347.16	11,944,525.50	11,814,586.60	-12,443,872.66
02 06 03 FAMILIA E HIJOS	9,500,000.00	802,000.00	10,302,000.00	10,302,000.00	10,302,000.00	0.00
02 06 08 OTROS GRUPOS VULNERABLES	24,762,216.65	-35,993,063.81	-11,230,847.16	1,229,215.50	1,099,276.60	-12,460,062.66
02 06 09 OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	229,500.00	200,000.00	429,500.00	413,310.00	413,310.00	16,190.00
03 DESARROLLO ECONOMICO	1,439,304.74	395,571.96	1,834,876.70	1,507,400.12	1,497,615.91	327,476.58
03 01 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	1,439,304.74	395,571.96	1,834,876.70	1,507,400.12	1,497,615.91	327,476.58
03 01 01 ASUNTOS ECONOMICOS Y COMERCIALES EN GENERAL	1,439,304.74	395,571.96	1,834,876.70	1,507,400.12	1,497,615.91	327,476.58
TOTAL:	197,129,157.79	36,126,383.69	233,255,541.48	223,617,829.22	184,467,854.24	9,637,712.26