



**MUNICIPIO DE TECOMAN, COL.**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2015**

Análisis por: Clasificación Funcional

Clave Presupuestaria Descripción	Apr-Anual	PrM-Anual	Comp-Anual	Dev-Anual	Eje-Anual	Pag-Anual
Fin-Fun-SFun-SSFun						
<b>01 GOBIERNO</b>	<b>152,291,874.75</b>	<b>163,346,389.15</b>	<b>156,564,549.77</b>	<b>156,465,862.89</b>	<b>156,454,692.99</b>	<b>150,478,062.29</b>
01 LEGISLACION	13,118,124.04	12,488,958.52	12,520,197.49	12,518,597.49	12,518,597.49	12,372,579.80
01 LEGISLACION	12,072,605.60	11,501,732.14	11,493,852.05	11,493,852.05	11,493,852.05	11,354,449.61
02 FISCALIZACION	1,045,518.44	987,226.38	1,026,345.44	1,024,745.44	1,024,745.44	1,018,130.19
03 COORDINACION DE LA POLITICA DE GOBIERNO	73,271,328.14	69,450,409.63	65,855,474.67	65,647,980.98	65,646,731.08	61,552,059.24
01 PRESIDENCIA / GUBERNATURA	3,103,692.36	3,049,378.23	3,452,905.91	3,444,796.14	3,444,796.14	3,234,849.96
04 FUNCION PUBLICA	69,156,674.02	65,415,134.39	61,435,392.98	61,236,799.02	61,235,549.12	57,355,719.64
05 ASUNTOS JURIDICOS	1,010,961.76	985,897.01	967,175.78	966,385.82	966,385.82	961,489.64
07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	64,151,420.19	79,621,683.14	76,420,413.97	76,536,620.78	76,531,400.78	75,022,585.75
01 POLICIA	60,876,443.55	63,693,118.97	63,123,464.44	63,239,671.25	63,234,451.25	61,921,908.28
02 PROTECCION CIVIL	3,274,976.64	2,159,972.94	1,829,786.88	1,829,786.88	1,829,786.88	1,633,514.82
03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	0.00	500,000.00	0.00	0.00	0.00	0.00
04 SISTEMA NACIONAL DE SEGURIDAD PUBLICA	0.00	13,268,591.23	11,467,162.65	11,467,162.65	11,467,162.65	11,467,162.65
08 OTROS SERVICIOS GENERALES	1,751,002.38	1,785,337.86	1,768,463.64	1,762,663.64	1,757,963.64	1,530,837.50
03 SERVICIOS DE COMUNICACION Y MEDIOS	1,751,002.38	1,664,385.89	1,677,511.67	1,671,711.67	1,667,011.67	1,448,351.53
05 OTROS	0.00	120,951.97	90,951.97	90,951.97	90,951.97	82,485.97
<b>02 DESARROLLO SOCIAL</b>	<b>133,520,437.19</b>	<b>177,414,148.37</b>	<b>178,177,624.36</b>	<b>178,186,943.30</b>	<b>178,186,943.30</b>	<b>158,712,338.18</b>
02 VIVIENDA Y SERVICIOS A LA COMUNIDAD	106,424,760.42	127,869,495.90	125,975,657.66	125,811,780.40	125,811,780.40	113,469,555.28
01 URBANIZACION	21,341,454.97	28,603,614.94	7,258,514.21	7,258,514.21	7,258,514.21	5,581,021.48
02 DESARROLLO COMUNITARIO	0.00	1,426,583.22	1,445,777.17	1,438,810.21	1,438,810.21	1,436,198.80
03 ABASTECIMIENTO DE AGUA	0.00	3,750,000.00	3,772,863.42	3,744,576.82	3,744,576.82	3,744,576.82
04 ALUMBRADO PUBLICO	16,294,670.84	15,983,373.09	24,180,717.37	24,158,481.15	24,158,481.15	23,270,894.01
06 SERVICIOS COMUNALES	68,788,634.61	77,893,113.07	89,213,627.53	89,126,041.22	89,126,041.22	79,358,193.68
07 DESARROLLO REGIONAL	0.00	212,811.58	104,157.96	85,356.79	85,356.79	78,670.49
03 SALUD	317,322.84	3,146,509.38	2,952,536.97	2,952,536.97	2,952,536.97	2,310,661.07
01 PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD	245,322.84	180,000.00	180,000.00	180,000.00	180,000.00	90,000.00
02 PRESTACION DE SERVICIOS DE SALUD A LA PERSONA	72,000.00	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00
05 PROTECCION SOCIAL EN SALUD	0.00	2,906,509.38	2,712,536.97	2,712,536.97	2,712,536.97	2,190,661.07
04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	7,337,512.19	8,183,978.95	8,397,244.59	8,570,440.79	8,570,440.79	8,245,680.73
01 DEPORTE Y RECREACION	0.00	1,705,619.26	1,702,166.82	1,702,166.82	1,702,166.82	1,699,371.80
02 CULTURA	7,337,512.19	6,478,359.69	6,695,077.77	6,868,273.97	6,868,273.97	6,546,308.93
05 EDUCACION	1,150,000.08	300,000.04	49,999.72	49,999.72	49,999.72	49,999.72
01 EDUCACION BASICA	650,000.00	0.00	0.00	0.00	0.00	0.00
02 EDUCACION MEDIA SUPERIOR	250,000.04	0.00	0.00	0.00	0.00	0.00
03 EDUCACION SUPERIOR	250,000.04	250,000.04	0.00	0.00	0.00	0.00
06 OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	0.00	50,000.00	49,999.72	49,999.72	49,999.72	49,999.72
06 PROTECCION SOCIAL	18,290,841.66	37,914,164.10	40,802,185.42	40,802,185.42	40,802,185.42	34,636,441.38



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Fin-Fun-SFun-SSFun						
02 EDAD AVANZADA	18,290,841.66	37,914,164.10	40,802,185.42	40,802,185.42	40,802,185.42	34,636,441.38
<b>03 DESARROLLO ECONOMICO</b>	<b>2,372,306.26</b>	<b>49,496,586.84</b>	<b>35,861,935.65</b>	<b>35,738,126.43</b>	<b>35,738,126.43</b>	<b>35,532,956.25</b>
01 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	1,238,100.96	10,350,234.38	9,911,696.16	9,911,696.16	9,911,696.16	9,737,590.53
01 ASUNTOS ECONOMICOS Y COMERCIALES EN GENERAL	0.00	8,940,399.50	8,940,399.50	8,940,399.50	8,940,399.50	8,940,399.50
02 ASUNTOS LABORALES GENERALES	1,238,100.96	1,409,834.88	971,296.66	971,296.66	971,296.66	797,191.03
04 MINERIA, MANUFACTURAS Y CONSTRUCCION	0.00	38,147,380.66	25,688,108.79	25,564,299.57	25,564,299.57	25,564,299.57
03 CONSTRUCCION	0.00	38,147,380.66	25,688,108.79	25,564,299.57	25,564,299.57	25,564,299.57
05 TRANSPORTE	0.00	30,000.00	18,505.68	18,505.68	18,505.68	14,926.88
06 OTROS RELACIONADOS CON TRANSPORTE	0.00	30,000.00	18,505.68	18,505.68	18,505.68	14,926.88
07 TURISMO	1,134,205.30	968,971.80	243,625.02	243,625.02	243,625.02	216,139.27
01 TURISMO	1,134,205.30	968,971.80	243,625.02	243,625.02	243,625.02	216,139.27
<b>04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>20,089,184.50</b>	<b>26,888,949.15</b>	<b>27,292,465.85</b>	<b>27,292,465.85</b>	<b>27,275,119.07</b>	<b>20,734,646.48</b>
01 TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	20,089,184.50	26,888,949.15	27,292,465.85	27,292,465.85	27,275,119.07	20,734,646.48
01 DEUDA PUBLICA INTERNA	20,089,184.50	26,888,949.15	27,292,465.85	27,292,465.85	27,275,119.07	20,734,646.48
<b>TOTAL:</b>	<b>308,273,802.70</b>	<b>417,146,073.51</b>	<b>397,896,575.63</b>	<b>397,683,398.47</b>	<b>397,654,881.79</b>	<b>365,458,003.20</b>