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Complementos Analizar datos

Sistemas Empres

Sistema Integral de Contabilidad Gubernamental

Presupuesto de Egresos

Presupuesto de Egresos

Control Financiero

Servidor:->SRV-CAPDAM2 Usuario local V2 ACGE

Usuario:->AACAN Ejercicio:->SRV-CAPDAM2.EJERCICIO_2025 2025 Estación:->DK-CURM-0 V2 ACGE

Presupuesto de Egresos

- Disponibilidad Presupuestal
- Distribución del Presupuesto
- Evolución Presupuestaria**
- Analizador de Transferencias Presupuestales
- Analizador de Detalles de Transferencias

Hoja1

Accesibilidad: todo correcto

100%

Consulta y Análisis de la Evolución Presupuestaria de Egresos

Parámetros					Resultado	Gráfica							
N	Fin	Fun	SFun	SSFun	Descripción	Apr-Anual	AyR Ene-Jun	PRM Ene-Jun	Comp Ene-Jun	Dev Ene-Jun	Eje Ene-Jun	Pag Ene-Jun	SEje Ene-Jun
0	01	00	00	00	GOBIERNO	147,614,405.27	-2,987,166.07	87,152,133.28	43,003,497.87	42,190,110.60	42,159,635.10	42,106,408.31	44,962,022.68
0	01	01	00	00	LEGISLACION	4,083,130.13	786,322.21	2,731,294.60	1,583,105.73	1,578,398.83	1,578,398.83	1,573,862.83	1,152,895.77
1	01	01	01	00	LEGISLACION	688,628.89	591,509.00	1,034,722.73	287,043.33	282,336.43	282,336.43	277,800.43	752,386.30
1	01	01	02	00	FISCALIZACION	3,394,501.24	194,813.21	1,696,571.87	1,296,062.40	1,296,062.40	1,296,062.40	1,296,062.40	400,509.47
0	01	03	00	00	COORDINACION DE LA POLITICA DE	8,143,133.81	2,165,508.81	6,066,991.02	5,258,431.89	5,258,431.89	5,258,431.89	5,258,431.89	808,559.13
1	01	03	01	00	PRESIDENCIA / GUBERNATURA	3,948,530.15	325,170.29	2,152,140.32	1,570,753.60	1,570,753.60	1,570,753.60	1,570,753.60	581,386.72
1	01	03	05	00	ASUNTOS JURIDICOS	4,194,603.66	1,840,338.52	3,914,850.70	3,687,678.29	3,687,678.29	3,687,678.29	3,687,678.29	227,172.41
0	01	05	00	00	ASUNTOS FINANCIEROS Y	36,628,896.39	1,427,145.27	18,597,434.24	14,607,551.91	14,598,225.79	14,598,225.79	14,598,225.79	3,999,208.45
1	01	05	01	00	ASUNTOS FINANCIEROS	10,784,659.88	1,163,586.71	6,886,788.38	5,606,837.29	5,597,511.17	5,597,511.17	5,597,511.17	1,289,277.21
1	01	05	02	00	ASUNTOS HACENDARIOS	25,844,236.51	263,558.56	11,710,645.86	9,000,714.62	9,000,714.62	9,000,714.62	9,000,714.62	2,709,931.24
0	01	08	00	00	OTROS SERVICIOS GENERALES	98,759,244.94	-7,366,142.36	59,756,413.42	21,554,408.34	20,755,054.09	20,724,578.59	20,675,887.80	39,001,359.33
1	01	08	01	00	SERVICIOS REGISTRALES,	82,693,795.99	-9,786,371.74	49,446,877.07	14,269,540.98	14,154,644.71	14,124,169.21	14,085,423.11	35,292,232.36
1	01	08	02	00	SERVICIOS ESTADISTICOS	14,126,467.48	1,254,911.96	8,214,150.94	6,311,969.69	5,656,766.33	5,656,766.33	5,646,821.64	2,557,384.61
1	01	08	03	00	SERVICIOS DE COMUNICACION Y	1,938,981.47	1,165,317.42	2,095,385.41	972,897.67	943,643.05	943,643.05	943,643.05	1,151,742.36
0	02	00	00	00	DESARROLLO SOCIAL	262,517,500.87	20,212,200.62	144,172,802.25	98,290,923.11	93,166,916.62	90,703,863.63	90,403,841.61	51,005,885.63
0	02	01	00	00	PROTECCION AMBIENTAL	74,589,700.64	16,660,613.09	51,194,115.31	24,611,641.65	21,680,202.98	19,442,835.25	19,433,671.18	29,513,912.33
1	02	01	02	00	ADMINISTRACION DEL AGUA	41,585,314.68	-217,228.06	22,186,400.28	4,952,576.04	4,308,869.92	3,386,626.89	3,386,032.92	17,877,530.36
1	02	01	03	00	ORDENACION DE AGUAS RESIDUALES,	33,004,385.96	16,877,841.15	29,007,715.03	19,659,065.61	17,371,333.06	16,056,208.36	16,047,638.26	11,636,381.97
0	02	02	00	00	VIVIENDA Y SERVICIOS A LA	146,661,354.44	4,322,400.08	76,898,913.09	60,115,153.34	57,922,585.52	57,696,900.26	57,406,042.31	18,976,327.57
1	02	02	03	00	ABASTECIMIENTO DE AGUA	146,661,354.44	4,322,400.08	76,898,913.09	60,115,153.34	57,922,585.52	57,696,900.26	57,406,042.31	18,976,327.57
0	02	04	00	00	RECREACION, CULTURA Y OTRAS	19,347.47	0.00	15,347.47	0.00	0.00	0.00	0.00	15,347.47
1	02	04	02	00	CULTURA	19,347.47	0.00	15,347.47	0.00	0.00	0.00	0.00	15,347.47
0	02	06	00	00	PROTECCION SOCIAL	41,247,098.32	-770,812.55	16,064,426.38	13,564,128.12	13,564,128.12	13,564,128.12	13,564,128.12	2,500,298.26
1	02	06	02	00	EDAD AVANZADA	41,247,098.32	-770,812.55	16,064,426.38	13,564,128.12	13,564,128.12	13,564,128.12	13,564,128.12	2,500,298.26
0	03	00	00	00	DESARROLLO ECONOMICO	0.00	1,924,836.46	1,924,836.46	1,924,836.46	1,924,836.46	1,659,341.81	1,659,341.81	0.00
0	03	04	00	00	MINERIA, MANUFACTURAS Y	0.00	1,924,836.46	1,924,836.46	1,924,836.46	1,924,836.46	1,659,341.81	1,659,341.81	0.00
1	03	04	03	00	CONSTRUCCION	0.00	1,924,836.46	1,924,836.46	1,924,836.46	1,924,836.46	1,659,341.81	1,659,341.81	0.00
					TOTAL	410,131,906.14	19,149,871.01	233,249,771.99	143,219,257.44	137,281,863.68	134,522,840.54	134,169,591.73	95,967,908.31



COM DE AGUA POT DRENAJE Y ALC DE MANZANILLO
 Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE ENERO AL 30 DE JUNIO DE 2025
 (Ofras en Pesos)

Análisis por: Clasificación Funcional

Clave Presupuestaria Descripción	Apr-Anual	AyR Ene-Jun	PrM Ene-Jun	Comp Ene-Jun	Dev Ene-Jun	Eje Ene-Jun	Pag Ene-Jun	SEje Ene-Jun
Fin-Fun-SFun-SSFun								
01 GOBIERNO	147,614,405.27	-2,987,166.07	87,152,133.28	43,003,497.87	42,190,110.60	42,159,635.10	42,106,408.31	44,962,022.68
01 LEGISLACION	4,083,130.13	786,322.21	2,731,294.60	1,583,105.73	1,578,398.83	1,578,398.83	1,573,862.83	1,152,895.77
01 LEGISLACION	688,628.89	591,509.00	1,034,722.73	287,043.33	282,336.43	282,336.43	277,800.43	752,386.30
02 FISCALIZACION	3,394,501.24	194,813.21	1,696,571.87	1,296,062.40	1,296,062.40	1,296,062.40	1,296,062.40	400,509.47
03 COORDINACION DE LA POLITICA DE GOBIERNO	8,143,133.81	2,165,508.81	6,066,991.02	5,258,431.89	5,258,431.89	5,258,431.89	5,258,431.89	808,559.13
01 PRESIDENCIA / GUBERNATURA	3,948,530.15	325,170.29	2,152,140.32	1,570,753.60	1,570,753.60	1,570,753.60	1,570,753.60	581,386.72
05 ASUNTOS JURIDICOS	4,194,603.66	1,840,338.52	3,914,850.70	3,687,678.29	3,687,678.29	3,687,678.29	3,687,678.29	227,172.41
05 ASUNTOS FINANCIEROS Y HACENDARIOS	36,628,896.39	1,427,145.27	18,597,434.24	14,607,551.91	14,598,225.79	14,598,225.79	14,598,225.79	3,999,208.45
01 ASUNTOS FINANCIEROS	10,784,659.88	1,163,586.71	6,886,788.38	5,606,837.29	5,597,511.17	5,597,511.17	5,597,511.17	1,289,277.21
02 ASUNTOS HACENDARIOS	25,844,236.51	263,558.56	11,710,645.86	9,000,714.62	9,000,714.62	9,000,714.62	9,000,714.62	2,709,931.24
08 OTROS SERVICIOS GENERALES	98,759,244.94	-7,366,142.36	59,756,413.42	21,554,408.34	20,755,054.09	20,724,578.59	20,675,887.80	39,001,359.33
01 SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	82,693,795.99	-9,786,371.74	49,446,877.07	14,269,540.98	14,154,644.71	14,124,169.21	14,085,423.11	35,292,232.36
02 SERVICIOS ESTADISTICOS	14,126,467.48	1,254,911.96	8,214,150.94	6,311,969.69	5,656,766.33	5,656,766.33	5,646,821.64	2,557,384.61
03 SERVICIOS DE COMUNICACION Y MEDIOS	1,938,981.47	1,165,317.42	2,095,385.41	972,897.67	943,643.05	943,643.05	943,643.05	1,151,742.36
02 DESARROLLO SOCIAL	262,517,500.87	20,212,200.62	144,172,802.25	98,290,923.11	93,166,916.62	90,703,863.63	90,403,841.61	51,005,885.63
01 PROTECCION AMBIENTAL	74,589,700.64	16,660,613.09	51,194,115.31	24,811,641.65	21,680,202.98	19,442,835.25	19,433,671.18	29,513,912.33
02 ADMINISTRACION DEL AGUA	41,585,314.68	-217,228.06	22,186,400.28	4,952,576.04	4,308,869.92	3,386,626.89	3,386,032.92	17,877,530.36
03 ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO	33,004,385.96	16,877,841.15	29,007,715.03	19,659,065.61	17,371,333.06	16,056,208.36	16,047,638.26	11,636,381.97
02 VIVIENDA Y SERVICIOS A LA COMUNIDAD	146,661,354.44	4,322,400.08	76,898,913.09	60,115,153.34	57,922,585.52	57,696,900.26	57,406,042.31	18,976,327.57
03 ABASTECIMIENTO DE AGUA	146,661,354.44	4,322,400.08	76,898,913.09	60,115,153.34	57,922,585.52	57,696,900.26	57,406,042.31	18,976,327.57
04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	19,347.47	0.00	15,347.47	0.00	0.00	0.00	0.00	15,347.47
02 CULTURA	19,347.47	0.00	15,347.47	0.00	0.00	0.00	0.00	15,347.47
06 PROTECCION SOCIAL	41,247,098.32	-770,812.55	16,064,426.38	13,564,128.12	13,564,128.12	13,564,128.12	13,564,128.12	2,500,298.26
02 EDAD AVANZADA	41,247,098.32	-770,812.55	16,064,426.38	13,564,128.12	13,564,128.12	13,564,128.12	13,564,128.12	2,500,298.26
03 DESARROLLO ECONOMICO	0.00	1,924,836.46	1,924,836.46	1,924,836.46	1,924,836.46	1,659,341.81	1,659,341.81	0.00
04 MINERIA, MANUFACTURAS Y	0.00	1,924,836.46	1,924,836.46	1,924,836.46	1,924,836.46	1,659,341.81	1,659,341.81	0.00

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COM DE AGUA POT DRENAJE Y ALC DE MANZANILLO
 Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
 DEL 1 DE ENERO AL 30 DE JUNIO DE 2025
 (Ofras en Pesos)

Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr-Anual	AyR Ene-Jun	PrM Ene-Jun	Comp Ene-Jun	Dev Ene-Jun	Eje Ene-Jun	Pag Ene-Jun	SEje Ene-Jun
03	CONSTRUCCION	0.00	1,924,836.46	1,924,836.46	1,924,836.46	1,924,836.46	1,659,341.81	1,659,341.81	0.00
TOTAL DEL EGRESO:		410,131,906.14	19,149,871.01	233,249,771.99	143,219,257.44	137,281,863.68	134,522,840.54	134,169,591.73	95,967,908.31