



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 SEPTIEMBRE DE 2018

Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr Ene-Sep	AyR Ene-Sep	PrM Ene-Sep	Dev Ene-Sep	Pag Ene-Sep	SEje Ene-Sep
Fin-Fun-SFun-SSFun							
01	GOBIERNO	73,515,427.31	21,267,336.77	94,782,764.08	78,832,594.07	77,351,518.90	15,950,170.01
01	LEGISLACION	2,787,646.77	4,370,391.33	7,158,038.10	5,379,948.09	5,346,795.69	1,778,090.01
01	LEGISLACION	2,787,646.77	4,370,391.33	7,158,038.10	5,379,948.09	5,346,795.69	1,778,090.01
03	COORDINACION DE LA POLITICA DE GOBIERNO	8,335,577.33	6,296,566.43	14,632,143.76	14,216,482.04	14,044,891.67	415,661.72
01	PRESIDENCIA / GUBERNATURA	7,786,549.67	6,102,903.77	13,889,453.44	13,715,775.71	13,561,955.02	173,677.73
05	ASUNTOS JURIDICOS	549,027.66	193,662.66	742,690.32	500,706.33	482,936.65	241,983.99
05	ASUNTOS FINANCIEROS Y HACENDARIOS	21,295,713.80	13,158,349.94	34,454,063.74	31,173,386.63	31,088,237.47	3,280,677.11
01	ASUNTOS FINANCIEROS	7,788,326.92	8,558,097.85	16,346,424.77	14,949,033.45	14,907,520.12	1,397,391.32
02	ASUNTOS HACENDARIOS	13,507,386.88	4,600,252.09	18,107,638.97	16,224,353.18	16,180,717.35	1,883,285.79
08	OTROS SERVICIOS GENERALES	41,096,489.41	-2,557,970.93	38,538,518.48	28,062,777.31	26,871,594.07	10,475,741.17
01	SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	25,849,764.72	-4,245,759.27	21,604,005.45	14,959,493.54	14,193,162.82	6,644,511.91
02	SERVICIOS ESTADISTICOS	12,944,688.50	327,451.94	13,272,140.44	10,081,279.41	9,706,797.03	3,190,861.03
03	SERVICIOS DE COMUNICACION Y MEDIOS	2,302,036.19	1,360,336.40	3,662,372.59	3,022,004.36	2,971,634.22	640,368.23
02	DESARROLLO SOCIAL	90,142,466.27	41,127,378.81	131,269,845.08	76,327,303.84	72,189,329.93	54,942,541.24
01	PROTECCION AMBIENTAL	25,604,634.08	5,799,730.31	31,404,364.39	26,848,897.12	24,315,702.87	4,555,467.27
02	ADMINISTRACION DEL AGUA	3,649,797.62	1,505,998.12	5,155,795.74	3,843,023.70	3,528,866.42	1,312,772.04
03	ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO	21,617,336.55	4,278,090.55	25,895,427.10	22,687,541.72	20,468,504.75	3,207,885.38
06	OTROS DE PROTECCION AMBIENTAL	337,499.91	15,641.64	353,141.55	318,331.70	318,331.70	34,809.85
02	VIVIENDA Y SERVICIOS A LA COMUNIDAD	64,537,832.19	27,372,888.07	91,910,720.26	40,987,014.88	39,382,235.22	50,923,705.38
03	ABASTECIMIENTO DE AGUA	64,537,832.19	27,372,888.07	91,910,720.26	40,987,014.88	39,382,235.22	50,923,705.38
04	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	0.00	233,862.36	233,862.36	224,031.29	224,031.29	9,831.07
02	CULTURA	0.00	233,862.36	233,862.36	224,031.29	224,031.29	9,831.07
06	PROTECCION SOCIAL	0.00	7,720,898.07	7,720,898.07	8,267,360.55	8,267,360.55	-546,462.48
02	EDAD AVANZADA	0.00	7,720,898.07	7,720,898.07	8,267,360.55	8,267,360.55	-546,462.48
03	DESARROLLO ECONOMICO	0.00	7,354.42	7,354.42	5,789.24	5,789.24	1,565.18
06	COMUNICACIONES	0.00	7,354.42	7,354.42	5,789.24	5,789.24	1,565.18
01	COMUNICACIONES	0.00	7,354.42	7,354.42	5,789.24	5,789.24	1,565.18
TOTAL:		163,657,893.58	62,402,070.00	226,059,963.58	155,165,687.15	149,546,638.07	70,894,276.43