



# 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 2019

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	63,612,566.15	9,295,593.79	72,908,159.94	66,281,748.60	63,455,866.11	6,626,411.34
01 LEGISLACION	3,878,105.34	447,094.22	4,325,199.56	3,350,079.75	3,256,122.93	975,119.81
01 LEGISLACION	2,241,694.67	520,514.06	2,762,208.73	2,035,710.45	1,942,097.60	726,498.28
02 FISCALIZACION	1,636,410.67	-73,419.84	1,562,990.83	1,314,369.30	1,314,025.33	248,621.53
03 COORDINACION DE LA POLITICA DE GOBIERNO	9,374,763.24	6,458,427.41	15,833,190.65	13,516,737.69	13,513,542.89	2,316,452.96
01 PRESIDENCIA / GUBERNATURA	8,465,781.83	-1,115,639.97	7,350,141.86	5,107,241.11	5,104,046.31	2,242,900.75
05 ASUNTOS JURIDICOS	908,981.41	7,574,067.38	8,483,048.79	8,409,496.58	8,409,496.58	73,552.21
05 ASUNTOS FINANCIEROS Y HACENDARIOS	26,085,362.06	2,837,835.14	28,923,197.20	28,746,223.57	26,666,976.39	176,973.63
01 ASUNTOS FINANCIEROS	12,456,583.24	729,509.58	13,186,092.82	14,330,389.89	12,260,401.71	-1,144,297.07
02 ASUNTOS HACENDARIOS	13,628,778.82	2,108,325.56	15,737,104.38	14,415,833.68	14,406,574.68	1,321,270.70
08 OTROS SERVICIOS GENERALES	24,274,335.51	-447,762.98	23,826,572.53	20,668,707.59	20,019,223.90	3,157,864.94
01 SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	16,001,113.08	-1,099,053.05	14,902,060.03	12,605,361.04	12,249,818.07	2,296,698.99
02 SERVICIOS ESTADISTICOS	6,578,292.87	1,249,412.35	7,827,705.22	7,293,213.09	7,032,893.06	534,492.13
03 SERVICIOS DE COMUNICACION Y MEDIOS	1,694,929.56	-598,122.28	1,096,807.28	770,133.46	736,512.77	326,673.82
02 DESARROLLO SOCIAL	106,347,262.97	39,925,595.28	146,272,858.25	104,636,137.46	101,101,293.01	41,636,720.79
01 PROTECCION AMBIENTAL	15,915,854.70	33,148,605.58	49,064,460.28	20,626,348.17	19,466,355.74	28,438,112.11
02 ADMINISTRACION DEL AGUA	4,795,586.27	8,143,796.47	12,939,382.74	4,380,863.08	4,341,945.99	8,558,519.66
03 ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO	11,120,268.43	24,824,809.11	35,945,077.54	16,065,485.09	14,944,409.75	19,879,592.45
06 OTROS DE PROTECCION AMBIENTAL	0.00	180,000.00	180,000.00	180,000.00	180,000.00	0.00
02 VIVIENDA Y SERVICIOS A LA COMUNIDAD	71,969,667.10	7,781,417.09	79,751,084.19	69,896,624.43	67,639,926.85	9,854,459.76
03 ABASTECIMIENTO DE AGUA	71,969,667.10	7,781,417.09	79,751,084.19	69,896,624.43	67,639,926.85	9,854,459.76
04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	113,184.72	106,035.42	219,220.14	219,220.14	215,970.14	0.00
02 CULTURA	113,184.72	106,035.42	219,220.14	219,220.14	215,970.14	0.00
06 PROTECCION SOCIAL	18,348,556.45	-1,110,462.81	17,238,093.64	13,893,944.72	13,779,040.28	3,344,148.92
02 EDAD AVANZADA	18,348,556.45	-1,110,462.81	17,238,093.64	13,893,944.72	13,779,040.28	3,344,148.92
TOTAL:	169,959,829.12	49,221,189.07	219,181,018.19	170,917,886.06	164,557,159.12	48,263,132.13