



MUNICIPIO DE CAUHTEMOC, COL.
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE ENERO AL 31 DE MARZO DE 2017

Análisis por: Clasificación Funcional

Clave Presupuestaria Descripción	Apr Ene-Mar	AyR Ene-Mar	PrM Ene-Mar	Dev Ene-Mar	Pag Ene-Mar	SEje Ene-Mar
Fin-Fun-SFun-SSFun						
01 GOBIERNO	14,706,710.49	10,908.80	14,717,619.29	13,100,076.15	12,861,869.90	1,617,543.14
01 LEGISLACION	1,367,111.45	0.00	1,367,111.45	1,243,971.65	1,238,466.63	123,139.80
01 LEGISLACION	1,367,111.45	0.00	1,367,111.45	1,243,971.65	1,238,466.63	123,139.80
03 COORDINACION DE LA POLITICA DE GOBIERNO	3,409,061.14	0.00	3,409,061.14	2,884,982.44	2,823,925.66	524,078.70
01 PRESIDENCIA / GUBERNATURA	2,545,271.32	0.00	2,545,271.32	2,108,801.39	2,047,925.20	436,469.93
04 FUNCION PUBLICA	863,789.82	0.00	863,789.82	776,181.05	776,000.46	87,608.77
05 ASUNTOS FINANCIEROS Y HACENDARIOS	1,872,489.73	0.00	1,872,489.73	1,686,934.92	1,660,646.13	185,554.81
01 ASUNTOS FINANCIEROS	1,174,459.40	0.00	1,174,459.40	941,694.91	940,029.44	232,764.49
02 ASUNTOS HACENDARIOS	698,030.33	0.00	698,030.33	745,240.01	720,616.69	-47,209.68
07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	3,643,595.98	10,908.80	3,654,504.78	3,062,500.32	3,007,890.44	592,004.46
01 POLICIA	3,120,083.77	10,908.80	3,130,992.57	2,715,669.39	2,668,834.46	415,323.18
02 PROTECCION CIVIL	523,512.21	0.00	523,512.21	346,830.93	339,055.98	176,681.28
08 OTROS SERVICIOS GENERALES	4,414,452.19	0.00	4,414,452.19	4,221,686.82	4,130,941.04	192,765.37
01 SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	4,414,452.19	0.00	4,414,452.19	4,221,686.82	4,130,941.04	192,765.37
02 DESARROLLO SOCIAL	11,738,179.94	4,658,103.00	16,396,282.94	11,437,560.33	11,341,133.95	4,958,722.61
01 PROTECCION AMBIENTAL	113,939.54	0.00	113,939.54	88,011.80	87,406.60	25,927.74
06 OTROS DE PROTECCION AMBIENTAL	113,939.54	0.00	113,939.54	88,011.80	87,406.60	25,927.74
02 VIVIENDA Y SERVICIOS A LA COMUNIDAD	10,368,011.28	4,658,103.00	15,026,114.28	9,550,500.41	9,454,679.23	5,475,613.87
01 URBANIZACION	5,755,140.00	4,658,103.00	10,413,243.00	3,858,235.16	3,858,235.16	6,555,007.84
02 DESARROLLO COMUNITARIO	598,845.43	0.00	598,845.43	472,500.73	469,395.06	126,344.70
05 VIVIENDA	0.00	0.00	0.00	609,732.00	609,732.00	-609,732.00
06 SERVICIOS COMUNALES	3,102,122.18	0.00	3,102,122.18	3,909,764.37	3,825,131.90	-807,642.19
07 DESARROLLO REGIONAL	911,903.67	0.00	911,903.67	700,268.15	692,185.11	211,635.52
06 PROTECCION SOCIAL	1,256,229.12	0.00	1,256,229.12	1,799,048.12	1,799,048.12	-542,819.00
09 OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	1,256,229.12	0.00	1,256,229.12	1,799,048.12	1,799,048.12	-542,819.00
03 DESARROLLO ECONOMICO	694,372.68	0.00	694,372.68	609,544.44	602,718.24	84,828.24
01 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	694,372.68	0.00	694,372.68	609,544.44	602,718.24	84,828.24
01 ASUNTOS ECONOMICOS Y COMERCIALES EN GENERAL	471,450.12	0.00	471,450.12	418,900.83	412,074.63	52,549.29
02 ASUNTOS LABORALES GENERALES	222,922.56	0.00	222,922.56	190,643.61	190,643.61	32,278.95
04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	1,050,831.47	0.00	1,050,831.47	2,081,633.79	2,081,633.79	-1,030,802.32
03 SANEAMIENTO DEL SISTEMA FINANCIERO	227,278.62	0.00	227,278.62	1,708,743.52	1,708,743.52	-1,481,464.90
03 BANCA DE DESARROLLO	227,278.62	0.00	227,278.62	1,708,743.52	1,708,743.52	-1,481,464.90
04 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	823,552.85	0.00	823,552.85	372,890.27	372,890.27	450,662.58
01 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	823,552.85	0.00	823,552.85	372,890.27	372,890.27	450,662.58
TOTAL:	28,190,094.58	4,669,011.80	32,859,106.38	27,228,814.71	26,887,355.88	5,630,291.67