


MUNICIPIO DE SAN SEBASTIAN TECOMAXTLAHUACA

DEPENDENCIA SIN GOL CENTRO SAN SEBASTIAN TECOMAXTLAHUACA


ESTADO ANÁLISIS DEL EJERCICIO DEL PRESUPUESTO DE EJERCICIOS EN CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA

AL MES DE SEPTIEMBRE DE 2018 (Actualizado)

| Concepto | Presupuesto de Egresos Aprobado | | Ampliaciones | Reducciones | Modificado | Comprometido | Devengado | Ejercido | Pagado | Credito Disponible para Comprometer | |
|---|---------------------------------|------|--------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------------------------------|---------------|
| | 13,479,664.92 | 0.00 | | | | | | | | 0.00 | 0.00 |
| GOBIERNO | | | | | | | | | | | |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO | | | | | | | | | | | |
| Presidencia / Gubernatura | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,920.50 | 16,920.50 | 16,920.50 | 16,920.50 | -16,920.50 | -16,920.50 |
| Preservación y Cuidado del Patrimonio Público | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,449.00 | 70,449.00 | 70,449.00 | 70,449.00 | -70,449.00 | -70,449.00 |
| Otras acciones para preservación y cuidado del patrimonio | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,449.00 | 70,449.00 | 70,449.00 | 70,449.00 | -70,449.00 | -70,449.00 |
| ASUNTOS FINANCIEROS Y HACENDARIOS | | | | | | | | | | | |
| Asuntos Financieros | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,910,972.40 | 4,910,786.40 | 4,911,530.40 | 4,911,158.40 | -4,910,972.40 | -4,910,786.40 |
| Asuntos Hacendarios | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,014.17 | 5,014.17 | 5,014.17 | 5,014.17 | -5,014.17 | -5,014.17 |
| Gestión de Tesorería | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,906,958.23 | 4,905,772.23 | 4,906,516.23 | 4,906,144.23 | -4,905,958.23 | -4,905,772.23 |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR | | | | | | | | | | | |
| Policía | 1,958,972.75 | 0.00 | 0.00 | 0.00 | 1,958,972.75 | 363,837.20 | 363,837.20 | 363,837.20 | 363,837.20 | 1,595,135.55 | 1,595,135.55 |
| Administración de asuntos y servicios policiaicos | 1,813,972.75 | 0.00 | 0.00 | 0.00 | 1,813,972.75 | 48,757.20 | 48,757.20 | 48,757.20 | 48,757.20 | 1,765,215.55 | 1,765,215.55 |
| Combate a la delincuencia | 145,000.00 | 0.00 | 0.00 | 0.00 | 145,000.00 | 315,080.00 | 315,080.00 | 315,080.00 | 315,080.00 | -170,080.00 | -170,080.00 |
| Otros Asuntos de Orden Público y Seguridad | 741,893.17 | 0.00 | 0.00 | 0.00 | 741,893.17 | 0.00 | 0.00 | 0.00 | 0.00 | 741,893.17 | 741,893.17 |
| Otros Asuntos de Orden Público y Seguridad | 741,893.17 | 0.00 | 0.00 | 0.00 | 741,893.17 | 0.00 | 0.00 | 0.00 | 0.00 | 741,893.17 | 741,893.17 |
| OTROS SERVICIOS GENERALES | | | | | | | | | | | |
| Otros | 10,778,799.00 | 0.00 | 0.00 | 0.00 | 10,778,799.00 | 3,532,874.22 | 3,532,874.22 | 3,532,874.22 | 3,532,874.22 | 7,245,924.78 | 7,245,924.78 |
| Otros Servicios Generales | 10,758,799.00 | 0.00 | 0.00 | 0.00 | 10,758,799.00 | 3,532,874.22 | 3,532,874.22 | 3,532,874.22 | 3,532,874.22 | 7,245,924.78 | 7,245,924.78 |
| DESARROLLO SOCIAL | | | | | | | | | | | |
| PROTECCIÓN AMBIENTAL | 15,917,165.05 | 0.00 | 0.00 | 0.00 | 15,917,165.05 | 15,568,947.56 | 15,568,947.56 | 15,568,947.56 | 15,568,947.56 | 348,217.49 | 348,217.49 |
| Ordenación de Desechos | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 3,315.00 | 3,315.00 | 3,315.00 | 3,315.00 | 496,685.00 | 496,685.00 |
| Aseo Público | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,070.00 | 2,070.00 | 2,070.00 | 2,070.00 | -2,070.00 | -2,070.00 |
| Administración del Agua | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,070.00 | 2,070.00 | 2,070.00 | 2,070.00 | -2,070.00 | -2,070.00 |
| Programas para la regulación y aprovechamiento del Agua | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | -300.00 | -300.00 |
| Ordenación de Aguas Residuales, Drenaje y Alcantarillado | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 |
| Sistemas de Drenaje | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 |
| Protección de la Diversidad Biológica y del Paisaje | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 370.00 | 370.00 | 370.00 | 370.00 | -370.00 | -370.00 |
| Apoyo de las actividades relacionadas con la protección | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 370.00 | 370.00 | 370.00 | 370.00 | -370.00 | -370.00 |



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MUNICIPIO DE SAN SEBASTIAN TECOMAXTLAHUACA
 CALLE DEPENDENCIA SIN COL CENTRO SAN SEBASTIAN TECOMAXTLAHUACA

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACION FUNCIONAL PROGRAMATICA
 AL MES DE SEPTIEMBRE DE 2018 (Agrupado)


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Consolidado


| Concepto | Presupuesto de Egresos Aprobado | | | Ampliaciones | Reducciones | Modificado | Comprometido | Devengado | Ejercido | Pagado | Credito Disponible para Comprometer | |
|---|---------------------------------|-------------|-------------|--------------|-------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------------------|---------------------|
| | | | | | | | | | | | Modif / Comprom | Modif / Devengado |
| de la diversidad biológica y del paisaje | | | | | | | | | | | | |
| Protección del Medio Ambiente | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 575.00 | 575.00 | 575.00 | 575.00 | -575.00 | -575.00 |
| Otros de Protección Ambiental | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 575.00 | 575.00 | 575.00 | 575.00 | -575.00 | -575.00 |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD | 13,551,165.05 | 0.00 | 0.00 | 0.00 | 0.00 | 13,551,165.05 | 10,097,769.00 | 10,097,769.00 | 10,097,769.00 | 10,097,769.00 | 3,453,396.05 | 3,453,396.05 |
| Urbanización | 2,551,165.05 | 0.00 | 0.00 | 0.00 | 0.00 | 2,551,165.05 | 202,715.20 | 202,715.20 | 202,715.20 | 202,715.20 | 2,348,449.85 | 2,348,449.85 |
| Infraestructura y Equipamiento urbano | 2,551,165.05 | 0.00 | 0.00 | 0.00 | 0.00 | 2,551,165.05 | 202,715.20 | 202,715.20 | 202,715.20 | 202,715.20 | 2,348,449.85 | 2,348,449.85 |
| Desarrollo Comunitario | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,198.00 | 2,198.00 | 2,198.00 | 2,198.00 | -2,198.00 | -2,198.00 |
| Planificación de la creación o mejora de los servicios de vivienda, industria, servicios públicos, salud, educación, cultura, esparcimiento, etc. para las comunidades. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,198.00 | 2,198.00 | 2,198.00 | 2,198.00 | -2,198.00 | -2,198.00 |
| Abastecimiento de Agua | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 9,770,835.47 | 9,770,835.47 | 9,770,835.47 | 9,770,835.47 | 229,164.53 | 229,164.53 |
| Construcción, Ampliación y Mantenimiento del Sistema de Agua Potable | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 9,768,035.47 | 9,768,035.47 | 9,768,035.47 | 9,768,035.47 | 231,964.53 | 231,964.53 |
| Distribución de Agua Potable | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | -2,800.00 | -2,800.00 |
| Alumbrado Público | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 113,444.65 | 113,444.65 | 113,444.65 | 113,444.65 | 886,555.35 | 886,555.35 |
| Alumbrado Público | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 113,444.65 | 113,444.65 | 113,444.65 | 113,444.65 | 886,555.35 | 886,555.35 |
| Desarrollo Regional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,575.68 | 8,575.68 | 8,575.68 | 8,575.68 | -8,575.68 | -8,575.68 |
| SALUD | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 35,223.25 | 35,223.25 | 35,223.25 | 35,223.25 | 464,776.75 | 464,776.75 |
| Prestación de Servicios de Salud a la Comunidad | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,924.25 | 14,924.25 | 14,924.25 | 14,924.25 | -14,924.25 | -14,924.25 |
| Campañas de Prevención en salud | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,656.00 | 12,656.00 | 12,656.00 | 12,656.00 | -12,656.00 | -12,656.00 |
| Control de Pílagas (vectores) y regulación sanitaria | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | -2,000.00 | -2,000.00 |
| Prestación de Servicios de salud por Personal No Especializado | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 268.25 | 268.25 | 268.25 | 268.25 | -268.25 | -268.25 |
| Prestación de Servicios de Salud a la Persona | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,199.00 | 14,199.00 | 14,199.00 | 14,199.00 | -14,199.00 | -14,199.00 |
| Prestación de Servicios de Salud a la Persona | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,199.00 | 14,199.00 | 14,199.00 | 14,199.00 | -14,199.00 | -14,199.00 |
| Generación de Recursos para la Salud | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500.00 | 500.00 | 500.00 | 500.00 | 499,500.00 | 499,500.00 |
| Desarrollo de infraestructura y equipamiento en salud | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500.00 | 500.00 | 500.00 | 500.00 | 499,500.00 | 499,500.00 |
| Rectoría del Sistema de Salud | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 | -5,600.00 | -5,600.00 |
| Rectoría del Sistema de Salud | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 | -5,600.00 | -5,600.00 |
| RECREACIÓN, CULTURA Y OTRAS | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 44,957.80 | 44,957.80 | 44,957.80 | 44,957.80 | 55,042.20 | 55,042.20 |
| MANIFESTACIONES SOCIALES | | | | | | | | | | | | |
| Deporte y Recreación | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,915.00 | 30,915.00 | 30,915.00 | 30,915.00 | -30,915.00 | -30,915.00 |
| Administración, supervisión, regulación, promoción, difusión y prestación de servicios de asuntos deportivos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,615.00 | 30,615.00 | 30,615.00 | 30,615.00 | -30,615.00 | -30,615.00 |



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CALLE DEPENDENCIA S/N. CENTRO SAN SEBASTIAN, TECOMAXTLAHUACA

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CUADRIPLICACION FUNCIONAL PROGRAMATICA

AL MES DE SEPTIEMBRE DE 2018 (Actualizado)


REC. 55185810

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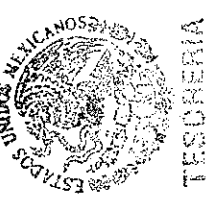
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Consolidado


| Concepto | Presupuesto de Egresos Aprobado | | | Credito Disponible para Comprometer | | | Credito Disponible Modif / Devengado | | | |
|---|---------------------------------|--------------|-------------|-------------------------------------|----------------------|----------------------|--------------------------------------|----------------------|---------------------|---------------------|
| | Egresos Aprobado | Ampliaciones | Reducciones | Modificado | Comprometido | Devengado | Ejercido | Pagado | Modif / Comprom | Modif / Devengado |
| y recreativos | | | | | | | | | | |
| Gestión o apoyo de instalaciones para actividades recreativas | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | -300.00 | -300.00 |
| Cultura | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 14,042.80 | 14,042.80 | 14,042.80 | 14,042.80 | 85,957.20 | 85,957.20 |
| Administración, supervisión, regulación, promoción, difusión y prestación de servicios de asuntos culturales | 0.00 | 0.00 | 0.00 | 0.00 | 12,042.80 | 12,042.80 | 12,042.80 | 12,042.80 | -12,042.80 | -12,042.80 |
| Gestión o apoyo de instalaciones para actividades culturales | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | -2,000.00 | -2,000.00 |
| Producción, gestión o apoyo de actos culturales | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 |
| EDUCACIÓN | 1,100,000.00 | 0.00 | 0.00 | 1,100,000.00 | 5,231,949.52 | 5,231,949.52 | 5,231,949.52 | 5,231,949.52 | -4,131,949.52 | -4,131,949.52 |
| Educación Básica | 1,100,000.00 | 0.00 | 0.00 | 1,100,000.00 | 5,221,499.52 | 5,221,499.52 | 5,221,499.52 | 5,221,499.52 | -4,121,499.52 | -4,121,499.52 |
| Acciones relacionadas con el fomento, prestación, regulación, seguimiento y evaluación de los servicios de educación básica | 0.00 | 0.00 | 0.00 | 0.00 | 12,800.00 | 12,800.00 | 12,800.00 | 12,800.00 | -12,800.00 | -12,800.00 |
| Desarrollo de la infraestructura en espacios educativos: Preescolar, Primaria y Secundaria | 1,100,000.00 | 0.00 | 0.00 | 1,100,000.00 | 5,208,699.52 | 5,208,699.52 | 5,208,699.52 | 5,208,699.52 | -4,108,699.52 | -4,108,699.52 |
| Educación Media Superior | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | -10,000.00 | -10,000.00 |
| Educación Media Superior | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | -10,000.00 | -10,000.00 |
| Otros Servicios Educativos y Actividades Inherentes | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 450.00 | 450.00 | 450.00 | -450.00 | -450.00 |
| Otros Servicios Educativos y Actividades Inherentes | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 450.00 | 450.00 | 450.00 | -450.00 | -450.00 |
| PROTECCIÓN SOCIAL | 166,000.00 | 0.00 | 0.00 | 166,000.00 | 12,550.00 | 12,550.00 | 12,550.00 | 12,550.00 | 153,450.00 | 153,450.00 |
| Otros Grupos Vulnerables | 0.00 | 0.00 | 0.00 | 0.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | -10,500.00 | -10,500.00 |
| Servicios comunitarios | 0.00 | 0.00 | 0.00 | 0.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | -10,500.00 | -10,500.00 |
| Otros de Seguridad Social | 166,000.00 | 0.00 | 0.00 | 166,000.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 163,950.00 | 163,950.00 |
| Otros de Seguridad Social y Asistencia Social | 166,000.00 | 0.00 | 0.00 | 166,000.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 163,950.00 | 163,950.00 |
| OTROS ASUNTOS SOCIALES | 0.00 | 0.00 | 0.00 | 0.00 | 143,182.99 | 143,182.99 | 143,182.99 | 143,182.99 | -143,182.99 | -143,182.99 |
| Otros Asuntos Sociales | 0.00 | 0.00 | 0.00 | 0.00 | 143,182.99 | 143,182.99 | 143,182.99 | 143,182.99 | -143,182.99 | -143,182.99 |
| Otros Asuntos Sociales | 0.00 | 0.00 | 0.00 | 0.00 | 143,182.99 | 143,182.99 | 143,182.99 | 143,182.99 | -143,182.99 | -143,182.99 |
| TOTAL | 29,396,829.97 | 0.00 | 0.00 | 29,396,829.97 | 24,464,800.88 | 24,463,814.88 | 24,464,558.88 | 24,464,186.88 | 4,932,829.09 | 4,933,015.09 |




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