



**MUNICIPIO DE MANZANILLO, COL.**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE SEPTIEMBRE AL 30 DE SEPTIEMBRE DE 2015**

Análisis por: Estructura Administrativa

Clave Presupuestaria Descripción

RS-UP-UR

|   | Apr-Sep              | Amp-Sep               | Red-Sep              | PrM-Sep               | Comp-Sep             | Dev-Sep              | Eje-Sep              | Pag-Sep              |
|---|----------------------|-----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>01 RAMO ADMINISTRATIVO</b>                                 | <b>52,929,838.15</b> | <b>114,193,790.26</b> | <b>34,458,046.71</b> | <b>132,665,581.70</b> | <b>69,425,292.16</b> | <b>69,463,049.16</b> | <b>73,336,890.14</b> | <b>62,255,996.84</b> |
| 01 CABILDO  | 1,599,381.96         | 3,320.89              | 77,056.27            | 1,525,646.58          | 1,191,519.24         | 1,191,519.24         | 1,206,480.47         | 1,066,670.63         |
| 01 CABILDO FRACCION PRI                                       | 493,563.48           | 775.20                | 25,379.58            | 468,959.10            | 352,827.58           | 352,827.58           | 356,567.89           | 318,297.51           |
| 02 CABILDO FRACCION PAN                                       | 879,279.72           | 2,141.82              | 40,028.76            | 841,392.78            | 637,021.31           | 637,021.31           | 644,501.92           | 570,628.29           |
| 03 CABILDO FRACCION PRD                                       | 121,050.09           | 0.00                  | 5,103.87             | 115,946.22            | 85,381.89            | 85,381.89            | 86,316.97            | 76,749.38            |
| 04 PERSONAL SINDICALIZADO<br>(ADSCRIPCION CABILDO)            | 105,488.67           | 403.87                | 6,544.06             | 99,348.48             | 116,288.46           | 116,288.46           | 119,093.69           | 100,995.45           |
| <b>02 PRESIDENCIA MUNICIPAL</b>                               | <b>1,989,898.16</b>  | <b>1,350,535.77</b>   | <b>681,941.88</b>    | <b>2,658,492.05</b>   | <b>2,027,382.66</b>  | <b>2,022,765.66</b>  | <b>2,189,877.71</b>  | <b>1,734,769.37</b>  |
| 01 DESPACHO DEL C. PRESIDENTE<br>MUNICIPAL                    | 577,015.95           | 130,000.00            | 54,618.23            | 652,397.72            | 357,048.72           | 352,431.72           | 345,056.05           | 251,488.68           |
| 02 SECRETARIA PARTICULAR                                      | 158,016.93           | 227.84                | 4,659.89             | 153,584.88            | 127,254.66           | 127,254.66           | 132,865.12           | 105,475.05           |
| 03 DIR DE COMUNICACION SOCIAL                                 | 837,175.19           | 1,216,115.28          | 534,236.67           | 1,519,053.80          | 1,152,107.84         | 1,152,107.84         | 1,303,218.64         | 1,060,048.18         |
| 04 DIRECCION DE SISTEMAS                                      | 114,858.96           | 180.85                | 57,390.11            | 57,649.70             | 168,000.49           | 168,000.49           | 176,416.18           | 140,553.69           |
| 05 DIRECCION DE CALIDAD Y MEJORAS<br>CONTINUAS                | 31,751.22            | 0.00                  | 1,570.76             | 30,180.46             | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 06 DIRECCION DE RELACIONES PUBLICAS                           | 69,604.73            | 0.00                  | 8,346.31             | 61,258.42             | 74,155.77            | 74,155.77            | 77,896.08            | 58,774.71            |
| 07 SECRETARIA TECNICA   | 201,475.18           | 4,011.80              | 21,119.91            | 184,367.07            | 148,815.18           | 148,815.18           | 154,425.64           | 118,429.06           |
| <b>03 DIRECCION DE ATENCION Y<br/>PARTICIPACION CIUDADANA</b> | <b>508,878.96</b>    | <b>2,501.14</b>       | <b>121,200.17</b>    | <b>390,179.93</b>     | <b>598,737.20</b>    | <b>598,737.20</b>    | <b>619,308.88</b>    | <b>543,584.72</b>    |
| 01 DIRECCION DE PARTICIPACION<br>CIUDADANA                    | 367,618.66           | 1,508.45              | 85,179.50            | 283,947.61            | 412,346.01           | 412,346.01           | 420,761.70           | 393,337.57           |
| 02 DIRECCION DE ATENCION AL<br>CIUDADANO                      | 141,260.30           | 992.69                | 36,020.67            | 106,232.32            | 186,391.19           | 186,391.19           | 198,547.18           | 150,247.15           |
| <b>04 SECRETARIA DEL H. AYUNTAMIENTO</b>                      | <b>4,081,633.53</b>  | <b>15,099.57</b>      | <b>405,284.56</b>    | <b>3,691,448.54</b>   | <b>4,094,376.91</b>  | <b>4,094,376.91</b>  | <b>4,286,067.62</b>  | <b>3,368,567.58</b>  |
| 01 DESPACHO DEL SRIO. DEL H.<br>AYUNTAMIENTO                  | 186,717.14           | 1,160.92              | 13,701.47            | 174,176.59            | 172,742.62           | 172,742.62           | 179,288.16           | 143,429.30           |
| 02 DIRECCION DE INSPECCION Y<br>VERIFICACION                  | 519,744.44           | 366.62                | 113,882.75           | 406,228.31            | 594,695.01           | 594,695.01           | 647,994.37           | 472,154.75           |
| 03 OFICIALIA DEL REGISTRO CIVIL                               | 107,171.03           | 1,952.18              | 35,836.22            | 73,286.99             | 136,804.42           | 136,804.42           | 143,349.96           | 116,764.28           |
| 04 DIRECCION DE SALUD PUBLICA<br>MUNICIPAL                    | 114,213.58           | 710.08                | 2,092.90             | 112,830.76            | 94,566.77            | 94,566.77            | 98,307.08            | 79,614.15            |
| 05 DIRECCION DEL ARCHIVO HISTORICO                            | 133,641.03           | 249.44                | 6,659.03             | 127,231.44            | 100,612.50           | 100,612.50           | 106,222.96           | 81,927.55            |
| 06 JUNTA MUNICIPAL DE RECLUTAMIENTO                           | 66,919.45            | 65.36                 | 484.77               | 66,500.04             | 61,732.93            | 61,732.93            | 64,538.16            | 50,944.84            |
| 07 JEFATURA DE JUZGADOS<br>CALIFICADORES                      | 163,552.47           | 186.30                | 86,980.96            | 76,757.81             | 247,591.42           | 247,591.42           | 263,487.72           | 197,789.36           |
| 08 OFICIALIA DE PARTES  | 138,032.69           | 731.88                | 5,572.95             | 133,191.62            | 138,927.61           | 138,927.61           | 145,473.15           | 114,575.94           |
| 09 COORDINACION DE AUTORIDADES<br>AUXILIARES                  | 45,000.48            | 0.00                  | 1,537.73             | 43,462.75             | 42,758.04            | 42,758.04            | 44,628.19            | 33,961.97            |
| 10 DELEGACION MUNICIPAL DE EL<br>COLOMO                       | 174,313.15           | 501.11                | 1,478.56             | 173,335.70            | 138,999.15           | 138,999.15           | 144,609.61           | 117,604.53           |



**MUNICIPIO DE MANZANILLO, COL.**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE SEPTIEMBRE AL 30 DE SEPTIEMBRE DE 2015**

Análisis por: Estructura Administrativa

Clave Presupuestaria Descripción

RS-UP-UR

|   | Apr-Sep      | Amp-Sep      | Red-Sep      | PrM-Sep       | Comp-Sep      | Dev-Sep       | Eje-Sep       | Pag-Sep       |
|---|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|
| 11 DELEGACION MUNICIPAL DE LAS BRISAS                     | 42,484.19    | 103.44       | 379.30       | 42,208.33     | 43,955.76     | 43,955.76     | 44,890.84     | 36,140.57     |
| 12 DELEGACION MUNICIPAL DE SALAGUA                        | 384,253.34   | 971.07       | 30,505.65    | 354,718.76    | 373,496.43    | 373,496.43    | 388,457.65    | 321,163.93    |
| 13 DELEGACION MUNICIPAL DE TAPEIXTLÉS                     | 14,759.63    | 0.00         | 1,992.07     | 12,767.56     | 15,677.28     | 15,677.28     | 15,677.28     | 12,100.00     |
| 14 DELEGACION MUNICIPAL DE CAMPOS                         | 19,234.68    | 0.00         | 1,709.91     | 17,524.77     | 15,677.28     | 15,677.28     | 15,677.28     | 12,100.00     |
| 15 DELEGACION MUNICIPAL DE JALIPA                         | 70,949.39    | 567.54       | 659.92       | 70,857.01     | 54,687.24     | 54,687.24     | 57,492.47     | 44,353.14     |
| 16 DELEGACION MUNICIPAL DE EL VALLE DE LAS GARZAS         | 232,105.46   | 364.30       | 14,484.08    | 217,985.68    | 162,165.58    | 162,165.58    | 169,646.19    | 138,434.80    |
| 17 DELEGACION MUNICIPAL DE SANTIAGO                       | 944,810.58   | 4,757.20     | 21,663.03    | 927,904.75    | 935,420.07    | 935,420.07    | 970,952.98    | 804,718.06    |
| 18 JUNTA MUNICIPAL DE CAMOTLAN DE MIRAFLORES              | 137,998.58   | 984.13       | 3,197.60     | 135,785.11    | 140,105.22    | 140,105.22    | 143,845.53    | 114,589.66    |
| 19 JUNTA MUNICIPAL DE VENUSTIANO CARRANZA                 | 88,296.42    | 551.37       | 910.70       | 87,937.09     | 78,122.25     | 78,122.25     | 80,927.48     | 61,771.81     |
| 20 JUNTA MUNICIPAL DE EL CHAVARIN                         | 68,261.97    | 199.29       | 8,350.34     | 60,110.92     | 83,870.56     | 83,870.56     | 86,675.79     | 68,514.42     |
| 21 COMISARIAS MUNICIPALES                                 | 189,069.62   | 0.00         | 18,108.50    | 170,961.12    | 229,212.41    | 229,212.41    | 229,212.41    | 155,000.00    |
| 22 DIRECCION DE ASUNTOS JURIDICOS                         | 196,169.24   | 289.74       | 13,615.96    | 182,843.02    | 166,329.55    | 166,329.55    | 174,745.24    | 136,759.75    |
| 23 ASUNTOS INTERNOS                                       | 19,708.93    | 0.00         | 2,701.79     | 17,007.14     | 23,026.67     | 23,026.67     | 23,961.75     | 18,307.34     |
| 24 DEPARTAMENTO DE DIVERSIDAD SEXUAL                      | 24,226.04    | 0.00         | 9,174.16     | 15,051.88     | 34,101.75     | 34,101.75     | 35,971.90     | 28,756.87     |
| 25 DIR. EVAL. Y SEG. ASUNTOS DE CAB. Y ACT. DE REG. MPAL. | 0.00         | 387.60       | 9,604.21     | -9,216.61     | 9,098.39      | 9,098.39      | 10,033.47     | 7,090.56      |
| 05 TESORERIA MUNICIPAL                                    | 3,635,067.24 | 1,677,142.09 | 2,121,039.59 | 3,191,169.74  | 2,101,121.37  | 2,101,121.37  | 2,207,927.35  | 1,882,795.28  |
| 01 DESPACHO DEL C. TESORERO MUNICIPAL                     | 2,137,124.08 | 1,666,434.67 | 1,856,431.07 | 1,947,127.68  | 523,090.04    | 523,090.04    | 541,133.42    | 519,070.47    |
| 02 DIRECCION DE EGRESOS                                   | 160,290.11   | 1,218.96     | 78,724.72    | 82,784.35     | 226,703.14    | 226,703.14    | 236,053.90    | 185,876.78    |
| 04 DIRECCION DE INGRESOS                                  | 735,482.53   | 4,371.70     | 107,429.03   | 632,425.20    | 774,468.42    | 774,468.42    | 828,633.19    | 687,351.80    |
| 05 DIRECCION DE CATASTRO                                  | 333,743.12   | 3,709.62     | 48,376.37    | 289,076.37    | 353,279.60    | 353,279.60    | 368,240.82    | 295,928.94    |
| 06 DIRECCION DE PADRON Y LICENCIAS                        | 158,611.22   | 1,407.14     | 12,312.00    | 147,706.36    | 144,213.01    | 144,213.01    | 150,758.55    | 119,949.79    |
| 07 DIRECCION DE ZONA FEDERAL                              | 109,816.18   | 0.00         | 17,766.40    | 92,049.78     | 79,367.16     | 79,367.16     | 83,107.47     | 74,617.50     |
| 06 OFICIALIA MAYOR  | 8,356,224.96 | 7,324,060.69 | 5,384,970.57 | 10,295,315.08 | 12,328,905.34 | 12,528,684.29 | 14,280,613.40 | 12,482,715.75 |
| 01 DESPACHO DEL C. OFICIAL MAYOR                          | 2,939,396.70 | 7,065,548.93 | 4,489,040.55 | 5,515,905.08  | 6,310,161.58  | 6,509,940.53  | 8,032,775.90  | 7,408,789.14  |
| 02 DIR. DE SERVIC. GRALES., PATRIMONIO Y FUNDO LEGAL      | 2,191,750.30 | 33,371.04    | 285,365.24   | 1,939,756.10  | 2,238,399.06  | 2,238,399.06  | 2,350,608.24  | 1,914,210.51  |
| 03 DIRECCION DE RECURSOS HUMANOS                          | 2,883,786.25 | 222,976.28   | 595,724.70   | 2,511,037.83  | 3,451,981.58  | 3,451,981.58  | 3,554,839.99  | 2,889,598.11  |
| 04 DIRECCION DE ADQUISICIONES                             | 341,291.71   | 2,164.44     | 14,840.08    | 328,616.07    | 328,363.12    | 328,363.12    | 342,389.27    | 270,117.99    |
| 07 CONTRALORIA MUNICIPAL                                  | 280,240.37   | 1,379.36     | 67,760.91    | 213,858.82    | 273,806.85    | 273,806.85    | 285,027.77    | 219,865.54    |
| 01 DESPACHO DEL C. CONTRALOR MUNICIPAL                    | 143,966.31   | 1,060.40     | 12,038.45    | 132,988.26    | 118,784.73    | 118,784.73    | 122,525.04    | 96,911.63     |
| 02 DIRECCION DE AUDITORIA, OPERACION Y GESTION            | 58,970.58    | 318.96       | 52,236.30    | 7,053.24      | 97,716.01     | 97,716.01     | 102,391.39    | 77,512.38     |



**MUNICIPIO DE MANZANILLO, COL.**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE SEPTIEMBRE AL 30 DE SEPTIEMBRE DE 2015**

Análisis por: Estructura Administrativa

Clave Presupuestaria Descripción

RS-UP-UR

|  | Apr-Sep       | Amp-Sep       | Red-Sep       | PrM-Sep       | Comp-Sep      | Dev-Sep       | Eje-Sep       | Pag-Sep       |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 03 DIRECCION DE AUDITORIA A OBRA PUBLICA Y SERVICIOS PUBLICOS              | 55,595.43     | 0.00          | 0.00          | 55,595.43     | 36,684.90     | 36,684.90     | 38,555.05     | 29,070.85     |
| 04 DIRECCION DE DESARROLLO ADMINISTRATIVO, SEGUIMIENTO Y RESPONSABILIDADES | 21,708.05     | 0.00          | 3,486.16      | 18,221.89     | 20,621.21     | 20,621.21     | 21,556.29     | 16,370.68     |
| 08 DIRECCION GENERAL DE OBRAS PUBLICAS MUNICIPALES                         | 3,594,691.96  | 92,830,350.62 | 17,740,034.40 | 78,685,008.18 | 15,269,791.73 | 15,266,635.37 | 15,494,502.53 | 14,310,803.05 |
| 01 DESP DEL C. DIR DE OBRAS PUBLICAS MUNICIPALES                           | 669,475.99    | 583,580.17    | 331,064.08    | 921,992.08    | 1,180,422.49  | 1,177,266.13  | 1,328,457.01  | 490,186.59    |
| 02 DIRECCION DE CONSERVACION Y MANTENIMIENTO                               | 1,092,432.49  | 5,916.57      | 44,920.29     | 1,053,428.77  | 1,047,244.56  | 1,047,244.56  | 1,092,128.24  | 887,358.83    |
| 03 DIRECCION DE PROYECTOS, COSTOS Y CONTRATOS                              | 73,089.79     | 327.74        | 58,881.25     | 14,536.28     | 98,789.73     | 98,789.73     | 104,400.19    | 79,312.20     |
| 04 DIRECCION DE CONSTRUCCION   | 1,730,242.83  | 92,240,526.14 | 17,291,778.31 | 76,678,990.66 | 12,881,582.74 | 12,881,582.74 | 12,905,894.73 | 12,805,860.92 |
| 05 DIRECCION ADMINISTRATIVA DE OBRAS PÚBLICAS                              | 29,450.86     | 0.00          | 13,390.47     | 16,060.39     | 61,752.21     | 61,752.21     | 63,622.36     | 48,084.51     |
| 09 DIRECCION GENERAL DE DESARROLLO URBANO Y ECOLOGIA                       | 398,532.67    | 2,142.89      | 116,363.83    | 284,311.73    | 500,733.50    | 500,733.50    | 524,110.42    | 408,981.16    |
| 01 DESPACHO DEL C. DIRECTOR DE DESAR. URBANO Y ECOLOGIA                    | 177,394.35    | 767.78        | 17,187.52     | 160,974.61    | 180,501.84    | 180,501.84    | 187,047.38    | 151,347.55    |
| 02 DIRECCION DE DESARROLLO URBANO  | 69,996.70     | 387.60        | 17,347.92     | 53,036.38     | 81,433.02     | 81,433.02     | 86,108.40     | 68,847.68     |
| 03 DIRECCION DE MEDIO AMBIENTE   | 68,566.59     | 987.51        | 70,498.10     | -944.00       | 147,525.02    | 147,525.02    | 155,005.63    | 116,462.02    |
| 04 DIRECCION DE SEGUIMIENTO URBANO   | 64,271.84     | 0.00          | 11,330.29     | 52,941.55     | 73,909.46     | 73,909.46     | 77,649.77     | 58,576.35     |
| 05 PROGRAMAS DE URBANIZACION   | 18,303.19     | 0.00          | 0.00          | 18,303.19     | 17,364.16     | 17,364.16     | 18,299.24     | 13,747.56     |
| 10 DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES                     | 13,901,669.09 | 4,414,804.53  | 2,468,844.73  | 15,847,628.89 | 15,402,541.77 | 15,402,541.77 | 16,057,218.74 | 13,882,381.04 |
| 01 DESP DEL C. DIR DE SERVICIOS PUBLICOS MUNICIPALES                       | 649,720.87    | 4,043.95      | 36,378.18     | 617,386.64    | 498,551.96    | 498,551.96    | 525,669.18    | 422,754.26    |
| 02 DIRECCION DE LIMPIA Y ASEO PUBLICO                                      | 6,845,411.64  | 53,964.73     | 125,579.13    | 6,773,797.24  | 6,024,020.91  | 6,024,020.91  | 6,353,167.84  | 5,122,333.30  |
| 03 DIRECCION DE PARQUES Y JARDINES   | 3,086,442.65  | 108,972.61    | 82,920.10     | 3,112,495.16  | 2,887,481.75  | 2,887,481.75  | 3,038,964.14  | 2,463,437.61  |
| 04 DIRECCION DE ALUMBRADO PUBLICO  | 1,088,085.07  | 5,444.07      | 23,460.87     | 1,070,068.27  | 998,974.11    | 998,974.11    | 1,036,377.17  | 848,372.64    |
| 05 DIRECCION ADMINISTRATIVA DE SERVICIOS PÚBLICOS MUNICIPALES              | 1,335,539.57  | 4,240,000.00  | 2,187,157.34  | 3,988,382.23  | 4,689,848.91  | 4,689,848.91  | 4,787,220.29  | 4,766,646.63  |
| 06 COORDINACION DE PANTEONES   | 296,469.29    | 2,379.17      | 13,349.11     | 285,499.35    | 303,664.13    | 303,664.13    | 315,820.12    | 258,836.60    |
| 11 DIRECCION GENERAL DE DESARROLLO SOCIAL                                  | 1,309,507.85  | 3,779,251.12  | 1,515,634.45  | 3,573,124.52  | 1,991,642.82  | 1,991,642.82  | 2,054,530.33  | 1,897,919.18  |
| 01 DESPACHO DEL C. DIRECTOR DE DESARROLLO SOCIAL                           | 965,086.27    | 3,777,693.46  | 1,401,207.49  | 3,341,572.24  | 1,596,723.14  | 1,596,723.14  | 1,647,619.19  | 1,572,047.22  |
| 02 DIRECCION DE ADMINISTRACION DE DESARROLLO SOCIAL                        | 21,222.27     | 0.00          | 618.23        | 20,604.04     | 20,156.53     | 20,156.53     | 21,091.61     | 15,996.44     |
| 04 DIRECCION DE PROGRAMAS SOCIALES LOCALES Y FEDERALES                     | 210,390.89    | 989.21        | 53,362.40     | 158,017.70    | 251,582.80    | 251,582.80    | 262,803.72    | 212,315.37    |



**MUNICIPIO DE MANZANILLO, COL.**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE SEPTIEMBRE AL 30 DE SEPTIEMBRE DE 2015**

Análisis por: Estructura Administrativa

Clave Presupuestaria Descripción

| RS-UP-UR   | Apr-Sep       | Amp-Sep      | Red-Sep      | PrM-Sep       | Comp-Sep      | Dev-Sep       | Eje-Sep       | Pag-Sep      |
|--|---------------|--------------|--------------|---------------|---------------|---------------|---------------|--------------|
| 05 DIRECCION DE DESARROLLO RURAL Y PESCA                               | 86,548.73     | 568.45       | 60,446.33    | 26,670.85     | 98,205.08     | 98,205.08     | 97,105.46     | 77,682.85    |
| 06 DIRECCION ADMINISTRATIVA DESARROLLO SOCIAL                          | 26,259.69     | 0.00         | 0.00         | 26,259.69     | 24,975.27     | 24,975.27     | 25,910.35     | 19,877.30    |
| 12 DIRECCION GENERAL DE FOMENTO ECONOMICO Y TURISMO                    | 85,720.90     | 1,088.72     | 26,999.29    | 59,810.33     | 109,582.90    | 109,582.90    | 113,323.21    | 95,323.45    |
| 01 DESPACHO DEL C. DIRECTOR DE FOMENTO ECONOMICO Y TURISMO             | 30,010.35     | 105.49       | 14,285.06    | 15,830.78     | 42,352.87     | 42,352.87     | 43,287.95     | 38,114.97    |
| 02 DIRECCION DE FOMENTO ECONMICO                                       | 29,450.86     | 983.23       | 0.00         | 30,434.09     | 55,119.50     | 55,119.50     | 56,054.58     | 45,338.13    |
| 03 DIRECCION DE TURISMO  | 26,259.69     | 0.00         | 12,714.23    | 13,545.46     | 12,110.53     | 12,110.53     | 13,980.68     | 11,870.35    |
| 13 DIRECCION GENERAL DE SEGURIDAD PUBLICA, VIALIDAD Y PROTECCION CIVIL | 11,040,360.58 | 2,775,565.26 | 3,572,309.63 | 10,243,616.21 | 11,337,921.54 | 11,183,672.95 | 11,734,646.41 | 8,500,396.15 |
| 01 DESP DEL C. DIR DE SEG. PUB. VIALIDAD Y PROT CIVIL                  | 223,664.52    | 985.54       | 5,240.54     | 219,409.52    | 185,042.34    | 185,042.34    | 191,587.88    | 156,189.69   |
| 02 DIRECCION DE ADMINISTRACION DE SEGURIDAD PÚBLICA                    | 48,880.90     | 0.00         | 0.00         | 48,880.90     | 32,989.13     | 32,989.13     | 34,859.28     | 27,480.36    |
| 03 DIRECCION DE POLICIA PREVENTIVA                                     | 9,154,695.79  | 2,651,576.71 | 3,136,080.33 | 8,670,192.17  | 9,211,461.43  | 9,057,212.84  | 9,510,938.34  | 6,832,443.17 |
| 04 DIRECCION DE TRANSITO   | 1,211,675.90  | 122,394.25   | 361,456.25   | 972,613.90    | 1,486,253.45  | 1,486,253.45  | 1,548,903.58  | 1,141,678.01 |
| 05 DIRECCION DE PROTECCION CIVIL                                       | 194,542.17    | 387.60       | 68,968.33    | 125,961.44    | 244,815.99    | 244,815.99    | 262,582.44    | 196,867.50   |
| 06 DIRECCION DE OPERACION Y LOGISTICA                                  | 206,901.30    | 221.16       | 564.18       | 206,558.28    | 177,359.20    | 177,359.20    | 185,774.89    | 145,737.42   |
| 17 SUELDOS INSTITUTOS  | 2,148,029.92  | 16,547.61    | 158,606.43   | 2,005,971.10  | 2,197,228.33  | 2,197,228.33  | 2,283,255.30  | 1,861,223.94 |
| 01 INSTITUTO MUNICIPAL DEL DEPORTE                                     | 527,045.53    | 6,805.18     | 98,237.79    | 435,612.92    | 634,755.40    | 634,755.40    | 666,548.00    | 540,199.46   |
| 02 INSTITUTO DE LA CULTURA   | 459,902.84    | 835.67       | 22,726.75    | 438,011.76    | 453,029.10    | 453,029.10    | 468,925.40    | 385,391.22   |
| 03 INSTITUTO PARA EL DESARROLLO INTEGRAL DE LA FAMILIA                 | 1,161,081.55  | 8,906.76     | 37,641.89    | 1,132,346.42  | 1,109,443.83  | 1,109,443.83  | 1,147,781.90  | 935,633.26   |
| 04 DEUDA PUBLICA   | 1,593,476.99  | 24,754.47    | 23,375.32    | 1,594,856.14  | 1,575,572.84  | 1,575,572.84  | 1,575,572.84  | 1,575,572.84 |
| 01 DEUDA PUBLICA   | 1,593,476.99  | 24,754.47    | 23,375.32    | 1,594,856.14  | 1,575,572.84  | 1,575,572.84  | 1,575,572.84  | 1,575,572.84 |
| 01 DEUDA PUBLICA   | 1,593,476.99  | 24,754.47    | 23,375.32    | 1,594,856.14  | 1,575,572.84  | 1,575,572.84  | 1,575,572.84  | 1,575,572.84 |
| 05 TRANSFERENCIAS, SUBSIDIOS Y AYUDAS                                  | 1,049,416.67  | 3,471,200.00 | 1,190,830.99 | 3,329,785.68  | 2,374,327.79  | 2,374,327.79  | 2,252,634.40  | 2,255,534.40 |
| 02 SUBSIDIOS   | 1,049,416.67  | 3,471,200.00 | 1,190,830.99 | 3,329,785.68  | 2,374,327.79  | 2,374,327.79  | 2,252,634.40  | 2,255,534.40 |
| 01 SUBSIDIO DESARROLLO INTEGRAL DE LA FAMILIA                          | 330,000.00    | 1,200,000.00 | 469,355.88   | 1,060,644.12  | 990,000.00    | 990,000.00    | 990,000.00    | 990,000.00   |
| 02 INSTITUTO MUNICIPAL DE PLANEACION                                   | 95,000.00     | 340,000.00   | 118,077.38   | 316,922.62    | 190,000.00    | 190,000.00    | 190,000.00    | 190,000.00   |
| 03 INSTITUTO MUNICIPAL DE LA MUJER                                     | 25,000.00     | 100,000.00   | 32,069.42    | 92,930.58     | 50,000.00     | 50,000.00     | 50,000.00     | 50,000.00    |
| 04 INSTITUTO MUNICIPAL DE LA CULTURA Y EDUCACION                       | 200,000.00    | 680,000.00   | 228,714.28   | 651,285.72    | 475,094.89    | 475,094.89    | 400,000.00    | 400,000.00   |
| 05 INSTITUTO MUNICIPAL DEL DEPORTE                                     | 250,000.00    | 600,000.00   | 107,840.28   | 742,159.72    | 300,000.00    | 300,000.00    | 300,000.00    | 300,000.00   |
| 06 INSTITUTO MUNICIPAL DE LA JUVENTUD                                  | 25,000.00     | 100,000.00   | 16,666.67    | 108,333.33    | 50,000.00     | 50,000.00     | 50,000.00     | 50,000.00    |
| 07 ASILO DE ANCIANOS DE MANZANILLO,                                    | 3,750.00      | 29,000.00    | 19,166.67    | 13,583.33     | 7,500.00      | 7,500.00      | 0.00          | 0.00         |



**MUNICIPIO DE MANZANILLO, COL.**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE SEPTIEMBRE AL 30 DE SEPTIEMBRE DE 2015**

Análisis por: Estructura Administrativa  
 Clave Presupuestaria Descripción  
 RS-UP-UR

|  | Apr-Sep              | Amp-Sep               | Red-Sep              | PrM-Sep               | Comp-Sep             | Dev-Sep              | Eje-Sep              | Pag-Sep              |
|--|----------------------|-----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|
| I.A.P.   |                      |                       |                      |                       | 0.00                 | 0.00                 | 4,500.00             | 4,500.00             |
| 09 FUNDACION DE EDUC. ESPECIAL Y DESARROLLO INTEGRAL, A.C.   | 2,250.00             | 5,400.00              | 2,181.82             | 5,468.18              |                      |                      |                      |                      |
| 11 CASA HOGAR PARA MENORES LIBORIO ESPINOZA, A.C.            | 2,750.00             | 6,600.00              | 1,833.33             | 7,516.67              | 11,000.00            | 11,000.00            | 5,500.00             | 5,500.00             |
| 14 ASOCIACION COLÍMENSE DE LUCHA CONTRA EL CANCER, I.A.P.    | 2,500.00             | 6,000.00              | 6,583.33             | 1,916.67              | 5,000.00             | 5,000.00             | 5,000.00             | 5,000.00             |
| 18 VIHDA MANZANILLO, I.A.P.                                  | 2,250.00             | 5,400.00              | 1,500.00             | 6,150.00              | 9,000.00             | 9,000.00             | 18,000.00            | 18,000.00            |
| 20 BANCO DE ALIMENTOS MANZANILLO, I.A.P.                     | 2,000.00             | 4,800.00              | 0.00                 | 6,800.00              | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 21 ASOCIACION MANZANILLENSE DE APOYO A SORDOMUDOS, A.C.      | 3,250.00             | 7,800.00              | 984.83               | 10,065.17             | 6,500.00             | 6,500.00             | 6,500.00             | 6,500.00             |
| 28 INSTITUTO DE FERIAS, EVENTOS Y EXPOSICIONES DE MANZANILLO | 50,000.00            | 200,000.00            | 80,712.70            | 169,287.30            | 100,000.00           | 100,000.00           | 100,000.00           | 100,000.00           |
| 29 SUBSIDIOS A ORGANISMOS DIVERSOS                           | 5,000.00             | 60,000.00             | 28,641.94            | 36,358.06             | 116,881.20           | 116,881.20           | 64,400.00            | 64,400.00            |
| 30 SUBSIDIO PREDIAL  | 41,666.67            | 0.00                  | 2,280.25             | 39,386.42             | 27,617.30            | 27,617.30            | 30,000.00            | 30,000.00            |
| 32 MANOS UNIDAS DANDO VIDA, I.A.P.                           | 1,500.00             | 3,600.00              | 500.00               | 4,600.00              | 6,000.00             | 6,000.00             | 6,000.00             | 6,000.00             |
| 33 UNA MANO AMIGA, I.A.P.                                    | 1,500.00             | 3,600.00              | 3,000.00             | 2,100.00              | 3,000.00             | 3,000.00             | 3,000.00             | 3,000.00             |
| 34 UNIDAS PARA SERVIR, I.A.P.                                | 1,500.00             | 3,600.00              | 1,000.00             | 4,100.00              | 0.00                 | 0.00                 | 3,000.00             | 3,000.00             |
| 35 UNA NUEVA VIDA, I.A.P.                                    | 1,500.00             | 3,600.00              | 1,500.00             | 3,600.00              | 6,000.00             | 6,000.00             | 3,000.00             | 3,000.00             |
| 36 UNIDOS POR EL HOSPITAL CIVIL, I.A.P.                      | 1,500.00             | 3,600.00              | 0.00                 | 5,100.00              | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 37 VOCES CONTRA EL CANCER, I.A.P.                            | 1,500.00             | 8,200.00              | 4,333.33             | 5,366.67              | 0.00                 | 0.00                 | 3,000.00             | 3,000.00             |
| 39 SUTSAM  | 0.00                 | 100,000.00            | 63,888.88            | 36,111.12             | 20,734.40            | 20,734.40            | 20,734.40            | 23,634.40            |
| <b>TOTAL:</b>  | <b>55,572,731.81</b> | <b>117,689,744.73</b> | <b>35,672,253.02</b> | <b>137,590,223.52</b> | <b>73,375,192.79</b> | <b>73,412,949.79</b> | <b>77,165,097.38</b> | <b>66,087,104.08</b> |