



**MUNICIPIO DE MANZANILLO, COL.**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE OCTUBRE AL 31 DE OCTUBRE DE 2015**

Análisis por: Clasificación Funcional

Clave Presupuestaria Descripción	Apr-Oct	Amp-Oct	Red-Oct	PrM-Oct	Comp-Oct	Dev-Oct	Eje-Oct	Pag-Oct
Fin-Fun-SFun-SSFun								
<b>01 GOBIERNO</b>	<b>31,566,110.20</b>	<b>13,625,318.90</b>	<b>12,600,882.62</b>	<b>32,590,546.48</b>	<b>32,180,710.72</b>	<b>32,331,115.23</b>	<b>27,823,676.13</b>	<b>35,212,361.54</b>
<b>01 LEGISLACION</b>	<b>2,544,025.21</b>	<b>26,182.08</b>	<b>1,138,148.40</b>	<b>1,432,058.89</b>	<b>2,500,175.87</b>	<b>2,500,175.87</b>	<b>3,389,628.06</b>	<b>3,743,641.14</b>
01 LEGISLACION	2,261,752.26	24,802.72	1,072,830.83	1,213,724.15	2,224,064.15	2,224,064.15	2,967,693.02	3,258,957.49
02 FISCALIZACION	282,272.95	1,379.36	65,317.57	218,334.74	276,111.72	276,111.72	421,935.04	484,683.65
<b>02 JUSTICIA</b>	<b>164,034.26</b>	<b>186.30</b>	<b>86,980.96</b>	<b>77,239.60</b>	<b>269,132.43</b>	<b>269,132.43</b>	<b>394,353.96</b>	<b>446,125.32</b>
01 IMPARTICION DE JUSTICIA	164,034.26	186.30	86,980.96	77,239.60	269,132.43	269,132.43	394,353.96	446,125.32
<b>03 COORDINACION DE LA POLITICA DE GOBIERNO</b>	<b>5,502,862.52</b>	<b>1,630,125.63</b>	<b>1,073,629.89</b>	<b>6,059,358.26</b>	<b>5,387,999.66</b>	<b>5,383,704.86</b>	<b>5,991,678.79</b>	<b>6,979,727.47</b>
01 PRESIDENCIA / GUBERNATURA	576,845.39	244,000.00	66,413.13	754,432.26	677,719.30	675,752.50	731,436.28	739,948.82
02 POLITICA INTERIOR	2,452,098.34	8,599.45	104,810.72	2,355,887.07	1,908,948.88	1,908,948.88	1,555,172.61	1,865,564.93
03 PRESERVACION Y CUIDADO DEL PATRIMONIO PUBLICO	0.00	65,000.00	12,739.78	52,260.22	467,202.18	472,994.18	441,146.44	435,812.47
04 FUNCION PUBLICA	2,286,238.07	1,311,365.26	875,964.79	2,721,638.54	2,126,920.26	2,118,800.26	3,035,315.20	3,677,761.07
05 ASUNTOS JURIDICOS	187,680.72	1,160.92	13,701.47	175,140.17	207,209.04	207,209.04	228,608.26	260,640.18
<b>05 ASUNTOS FINANCIEROS Y HACENDARIOS</b>	<b>8,383,862.37</b>	<b>8,548,860.12</b>	<b>5,978,885.20</b>	<b>10,953,837.29</b>	<b>8,683,617.55</b>	<b>8,726,218.44</b>	<b>7,152,265.70</b>	<b>9,580,296.57</b>
01 ASUNTOS FINANCIEROS	6,585,656.48	7,706,028.63	4,587,904.05	9,703,781.06	8,309,056.00	8,351,656.89	6,722,443.11	9,093,572.57
02 ASUNTOS HACENDARIOS	336,152.06	39,709.62	61,798.89	314,062.79	358,894.96	358,894.96	414,156.00	471,057.41
03 APORTACION ZOFEMAT	149,553.83	0.00	0.00	149,553.83	0.00	0.00	0.00	0.00
04 APORTACION SUBSEMUN	1,312,500.00	803,121.87	1,329,182.26	786,439.61	15,666.59	15,666.59	15,666.59	15,666.59
<b>07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR</b>	<b>11,300,628.89</b>	<b>3,129,619.67</b>	<b>3,718,108.09</b>	<b>10,712,140.47</b>	<b>11,228,359.95</b>	<b>11,340,458.37</b>	<b>7,367,179.82</b>	<b>10,374,574.55</b>
01 POLICIA	10,367,922.48	1,244,883.50	3,014,203.25	8,598,602.73	10,593,647.77	10,593,647.77	6,344,367.39	9,232,210.08
02 PROTECCION CIVIL	194,542.17	242,847.21	311,427.94	125,961.44	207,664.41	207,664.41	391,391.83	447,333.20
03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	738,164.24	461,206.70	259,143.57	940,227.37	427,047.77	429,989.12	522,263.53	585,874.20
04 SISTEMA NACIONAL DE SEGURIDAD PUBLICA	0.00	1,180,682.26	133,333.33	1,047,348.93	0.00	109,157.07	109,157.07	109,157.07
<b>08 OTROS SERVICIOS GENERALES</b>	<b>3,670,696.95</b>	<b>290,345.10</b>	<b>605,130.08</b>	<b>3,355,911.97</b>	<b>4,111,425.26</b>	<b>4,111,425.26</b>	<b>3,528,569.80</b>	<b>4,087,996.49</b>
01 SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	323,414.14	6,139.02	21,626.21	307,926.95	278,786.88	278,786.88	308,124.45	357,438.20
05 OTROS	3,347,282.81	284,206.08	583,503.87	3,047,985.02	3,832,638.38	3,832,638.38	3,220,445.35	3,730,558.29
<b>02 DESARROLLO SOCIAL</b>	<b>22,788,077.42</b>	<b>103,955,506.44</b>	<b>22,872,444.24</b>	<b>103,871,139.62</b>	<b>38,363,118.61</b>	<b>38,337,427.93</b>	<b>31,036,685.49</b>	<b>34,088,362.52</b>
01 PROTECCION AMBIENTAL	0.00	12,174,102.80	0.00	12,174,102.80	0.00	0.00	0.00	0.00
03 ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO	0.00	12,174,102.80	0.00	12,174,102.80	0.00	0.00	0.00	0.00
<b>02 VIVIENDA Y SERVICIOS A LA COMUNIDAD</b>	<b>18,171,879.14</b>	<b>81,101,507.92</b>	<b>20,058,268.28</b>	<b>79,215,118.78</b>	<b>33,921,078.41</b>	<b>33,895,387.73</b>	<b>26,803,882.07</b>	<b>30,010,408.86</b>
01 URBANIZACION	4,136,544.03	72,673,833.31	17,591,010.22	59,219,367.12	21,381,957.61	21,381,957.61	15,659,213.24	16,066,888.08
02 DESARROLLO COMUNITARIO	0.00	279,487.76	0.00	279,487.76	139,028.87	139,028.87	139,028.87	42,283.72
03 ABASTECIMIENTO DE AGUA	0.00	3,390,733.96	0.00	3,390,733.96	0.00	0.00	0.00	0.00



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Análisis por: Clasificación Funcional

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Fin-Fun-SFun-SSFun								
04 ALUMBRADO PUBLICO	1,102,056.91	350,196.43	23,294.20	1,428,959.14	1,180,197.56	1,180,197.56	1,018,785.69	1,141,296.10
06 SERVICIOS COMUNALES	12,933,278.20	4,407,256.46	2,443,963.86	14,896,570.80	11,219,894.37	11,194,203.69	9,986,854.27	12,759,940.96
<b>03 SALUD</b>	<b>119,036.50</b>	<b>10,710.08</b>	<b>4,723.03</b>	<b>125,023.55</b>	<b>89,815.90</b>	<b>89,815.90</b>	<b>73,702.57</b>	<b>155,382.13</b>
01 PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD	118,865.94	710.08	2,092.90	117,483.12	89,409.40	89,409.40	72,425.82	84,605.38
02 PRESTACION DE SERVICIOS DE SALUD A LA PERSONA	170.56	10,000.00	2,630.13	7,540.43	406.50	406.50	1,276.75	70,776.75
<b>04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES</b>	<b>0.00</b>	<b>1,649,166.20</b>	<b>0.00</b>	<b>1,649,166.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01 DEPORTE Y RECREACION	0.00	1,229,166.20	0.00	1,229,166.20	0.00	0.00	0.00	0.00
02 CULTURA	0.00	420,000.00	0.00	420,000.00	0.00	0.00	0.00	0.00
<b>05 EDUCACION</b>	<b>33,333.33</b>	<b>5,376,058.74</b>	<b>311,022.54</b>	<b>5,098,369.53</b>	<b>-7,375.30</b>	<b>-7,375.30</b>	<b>27,735.70</b>	<b>27,735.70</b>
01 EDUCACION BASICA PRIMARIA	0.00	412,032.52	0.00	412,032.52	0.00	0.00	0.00	0.00
02 EDUCACION MEDIA SUPERIOR	0.00	1,435,200.00	0.00	1,435,200.00	0.00	0.00	0.00	0.00
03 EDUCACION SUPERIOR	0.00	694,800.00	0.00	694,800.00	0.00	0.00	0.00	0.00
07 EDUCACION BASICA SECUNDARIA	0.00	164,100.00	0.00	164,100.00	0.00	0.00	0.00	0.00
08 MOVILIDAD ACADÉMICA	0.00	112,670.00	0.00	112,670.00	0.00	0.00	0.00	0.00
09 LA CASA DEL ESTUDIANTE	33,333.33	30,256.22	11,022.54	52,567.01	-7,375.30	-7,375.30	27,735.70	27,735.70
11 UNIFORMES ESCOLARES	0.00	1,860,000.00	0.00	1,860,000.00	0.00	0.00	0.00	0.00
13 CALZADO ESCOLAR	0.00	667,000.00	0.00	667,000.00	0.00	0.00	0.00	0.00
14 UNIFORMES DEPORTIVOS	0.00	0.00	300,000.00	-300,000.00	0.00	0.00	0.00	0.00
<b>06 PROTECCION SOCIAL</b>	<b>3,950,641.36</b>	<b>3,614,983.61</b>	<b>2,305,146.38</b>	<b>5,260,478.59</b>	<b>3,796,388.08</b>	<b>3,796,388.08</b>	<b>3,435,536.93</b>	<b>3,091,045.74</b>
01 ENFERMEDAD E INCAPACIDAD	129,000.00	0.00	229,873.00	-100,873.00	0.00	0.00	0.00	0.00
05 ALIMENTACION Y NUTRICION	372,000.00	0.00	369,558.48	2,441.52	0.00	0.00	0.00	0.00
08 OTROS GRUPOS VULNERABLES	157,500.00	0.00	276,937.50	-119,437.50	0.00	0.00	0.00	0.00
09 OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	3,267,141.36	3,492,851.61	1,352,857.40	5,407,135.57	3,796,388.08	3,796,388.08	2,830,016.93	3,091,045.74
10 TRANSPORTE GRATUITO	25,000.00	122,132.00	75,920.00	71,212.00	0.00	0.00	605,520.00	0.00
<b>07 OTROS ASUNTOS SOCIALES</b>	<b>513,187.09</b>	<b>28,977.09</b>	<b>193,284.01</b>	<b>348,880.17</b>	<b>563,211.52</b>	<b>563,211.52</b>	<b>695,828.22</b>	<b>803,790.09</b>
01 OTROS ASUNTOS SOCIALES	513,187.09	28,977.09	193,284.01	348,880.17	563,211.52	563,211.52	695,828.22	803,790.09
<b>03 DESARROLLO ECONOMICO</b>	<b>173,820.42</b>	<b>15,814.04</b>	<b>119,892.49</b>	<b>69,741.97</b>	<b>306,064.56</b>	<b>306,064.56</b>	<b>400,415.43</b>	<b>293,791.18</b>
02 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	86,548.73	14,725.32	92,893.20	8,380.85	205,635.61	205,635.61	258,324.08	137,912.13
01 AGROPECUARIA	86,548.73	14,725.32	92,893.20	8,380.85	205,635.61	205,635.61	258,324.08	137,912.13
<b>07 TURISMO</b>	<b>87,271.69</b>	<b>1,088.72</b>	<b>26,999.29</b>	<b>61,361.12</b>	<b>100,428.95</b>	<b>100,428.95</b>	<b>142,091.35</b>	<b>155,879.05</b>
01 TURISMO	87,271.69	1,088.72	26,999.29	61,361.12	100,428.95	100,428.95	142,091.35	155,879.05
<b>04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>1,115,877.52</b>	<b>24,754.47</b>	<b>23,375.32</b>	<b>1,117,256.67</b>	<b>1,167,446.83</b>	<b>1,167,446.83</b>	<b>1,167,446.83</b>	<b>1,167,446.83</b>



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Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr-Oct	Amp-Oct	Red-Oct	PrM-Oct	Comp-Oct	Dev-Oct	Eje-Oct	Pag-Oct
01	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	1,115,877.52	24,754.47	23,375.32	1,117,256.67	1,167,446.83	1,167,446.83	1,167,446.83	1,167,446.83
01	DEUDA PUBLICA INTERNA	1,115,877.52	24,754.47	23,375.32	1,117,256.67	1,167,446.83	1,167,446.83	1,167,446.83	1,167,446.83
<b>TOTAL:</b>		<b>55,643,885.56</b>	<b>117,621,393.85</b>	<b>35,616,594.67</b>	<b>137,648,684.74</b>	<b>72,017,340.72</b>	<b>72,142,054.55</b>	<b>60,428,223.88</b>	<b>70,761,962.07</b>