



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 2016

Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr-Sep	Amp-Sep	Red-Sep	PrM-Sep	Dev-Sep	Eje-Sep	Pag-Sep
Fin-Fun-SFun-SSFun								
01 GOBIERNO		31,761,192.50	23,740,433.18	7,154,529.04	48,347,096.64	39,845,623.20	35,002,278.70	34,710,894.85
01 LEGISLACION		1,125,952.13	922,738.06	519,286.10	1,529,404.09	1,493,222.75	1,382,359.35	1,381,748.71
01 LEGISLACION		1,125,952.13	922,738.06	519,286.10	1,529,404.09	1,493,222.75	1,382,359.35	1,381,748.71
03 COORDINACION DE LA POLITICA DE GOBIERNO		7,284,769.96	2,495,069.80	1,496,597.13	8,283,242.63	8,529,810.10	7,790,059.88	7,842,475.53
01 PRESIDENCIA / GUBERNATURA		6,788,155.21	2,296,737.66	1,445,912.88	7,638,979.99	7,923,028.02	7,249,774.99	7,296,041.73
02 POLITICA INTERIOR		16,580.79	0.00	0.00	16,580.79	76,531.97	74,676.54	74,676.54
04 FUNCION PUBLICA		261,114.62	157,780.86	324.41	418,571.07	288,273.56	249,726.83	255,966.14
05 ASUNTOS JURIDICOS		218,919.34	40,551.28	50,359.84	209,110.78	241,976.55	215,881.52	215,791.12
04 RELACIONES EXTERIORES		550,319.95	42,717.95	41,666.66	551,371.24	399,769.97	355,179.57	268,312.87
01 RELACIONES EXTERIORES		550,319.95	42,717.95	41,666.66	551,371.24	399,769.97	355,179.57	268,312.87
05 ASUNTOS FINANCIEROS Y HACENDARIOS		11,648,192.40	10,205,136.27	2,979,670.18	18,873,658.49	13,513,920.48	11,877,001.98	11,764,139.58
02 ASUNTOS HACENDARIOS		10,256,421.03	4,888,914.51	792,523.43	14,352,812.11	12,866,281.28	11,877,001.98	11,764,139.58
03 APORTACION ZOFEMAT		483,438.04	283,123.93	0.00	766,561.97	647,639.20	0.00	0.00
04 APORTACION SUBSEMUN		908,333.33	549,764.50	2,187,146.75	-729,048.92	0.00	0.00	0.00
05 APORTACION FONDO DE DESARROLLO REGIONAL		0.00	1,583,333.33	0.00	1,583,333.33	0.00	0.00	0.00
06 APORTACION FONDO DE FORTALECIMIENTO DE LA INFRAESTRUCTURA ESTATAL Y MUNICIPAL		0.00	2,066,666.67	0.00	2,066,666.67	0.00	0.00	0.00
07 APORTACION DE FONDO 3 X 1 MUNICIPAL		0.00	833,333.33	0.00	833,333.33	0.00	0.00	0.00
07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR		10,263,644.76	10,014,803.15	2,073,005.42	18,205,442.49	14,759,420.78	12,487,064.14	12,384,204.38
01 POLICIA		9,711,405.58	8,026,964.24	1,848,626.79	15,889,743.03	13,096,572.17	10,877,364.87	10,754,951.07
02 PROTECCION CIVIL		293,095.64	47,134.59	58,333.33	281,896.90	272,075.62	249,578.42	263,942.42
03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD		259,143.54	166.67	331.02	258,979.19	259,772.99	229,120.85	234,310.89
04 SISTEMA NACIONAL DE SEGURIDAD PUBLICA		0.00	1,940,537.65	165,714.28	1,774,823.37	1,131,000.00	1,131,000.00	1,131,000.00
08 OTROS SERVICIOS GENERALES		888,313.30	59,967.95	44,303.55	903,977.70	1,149,479.12	1,110,613.78	1,070,013.78
03 SERVICIOS DE COMUNICACION Y MEDIOS		888,313.30	59,967.95	44,303.55	903,977.70	1,149,479.12	1,110,613.78	1,070,013.78
02 DESARROLLO SOCIAL		50,444,590.73	45,055,857.18	6,487,488.15	89,012,959.76	25,137,584.21	24,685,772.75	24,748,107.38
01 PROTECCION AMBIENTAL		5,974,142.00	10,978,834.85	1,148,450.63	15,804,526.22	8,333,522.58	7,883,294.02	7,995,423.94
01 ORDENACION DE DESECHOS		5,974,142.00	9,915,013.62	1,148,450.63	14,740,704.99	8,333,522.58	7,883,294.02	7,995,423.94
03 ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO		0.00	1,063,821.23	0.00	1,063,821.23	0.00	0.00	0.00
02 VIVIENDA Y SERVICIOS A LA COMUNIDAD		8,923,249.82	30,214,142.80	3,562,596.94	35,574,795.68	8,523,425.47	7,535,802.63	6,418,911.06
01 URBANIZACION		4,798,264.75	25,772,966.68	2,749,988.82	27,821,242.61	3,035,563.62	2,427,158.90	2,565,150.50
04 ALUMBRADO PUBLICO		994,165.40	246,846.53	186,921.57	1,054,090.36	2,336,541.58	2,236,819.87	962,726.16
06 SERVICIOS COMUNALES		3,130,819.67	244,103.66	625,686.55	2,749,236.78	3,151,320.27	2,871,823.86	2,891,034.40
07 DESARROLLO REGIONAL		0.00	3,950,225.93	0.00	3,950,225.93	0.00	0.00	0.00
03 SALUD		0.00	966,543.77	0.00	966,543.77	487,692.76	487,692.76	487,692.76



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01 PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD	0.00	966,543.77	0.00	966,543.77	487,692.76	487,692.76	487,692.76
04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	1,983,007.66	0.00	4,176.28	1,978,831.38	2,065,448.17	1,966,328.60	1,969,895.60
01 DEPORTE Y RECREACION	1,088,679.50	0.00	2,284.51	1,086,394.99	944,309.88	890,835.82	892,262.62
02 CULTURA	894,328.16	0.00	1,891.77	892,436.39	1,121,138.29	1,075,492.78	1,077,632.98
05 EDUCACION	28,865,705.67	671,478.63	132,329.13	29,404,855.17	1,781,604.60	2,870,757.88	2,830,395.69
01 EDUCACION BASICA PRIMARIA	2,535,000.00	21,666.67	0.00	2,556,666.67	0.00	0.00	0.00
02 EDUCACION MEDIA SUPERIOR	1,200,000.00	100,000.00	0.00	1,300,000.00	0.00	0.00	0.00
03 EDUCACION SUPERIOR	1,900,000.00	33,333.33	0.00	1,933,333.33	0.00	0.00	0.00
06 OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	169,271.67	11,240.53	0.00	180,512.20	487,947.84	499,365.90	459,003.71
07 EDUCACION BASICA SECUNDARIA	900,000.00	0.00	0.00	900,000.00	0.00	0.00	0.00
08 MOVILIDAD ACADEMICA	0.00	0.00	132,329.13	-132,329.13	0.00	0.00	0.00
09 LA CASA DEL ESTUDIANTE	68,000.00	0.00	0.00	68,000.00	71,079.40	34,421.18	34,421.18
11 UNIFORMES ESCOLARES	6,988,916.00	0.00	0.00	6,988,916.00	651,828.36	1,246,170.60	1,246,170.60
13 CALZADO ESCOLAR	7,869,330.00	0.00	0.00	7,869,330.00	0.00	0.00	0.00
14 UNIFORMES DEPORTIVOS	6,011,188.00	0.00	0.00	6,011,188.00	570,749.00	1,090,800.20	1,090,800.20
15 CALZADO DEPORTIVO	1,224,000.00	0.00	0.00	1,224,000.00	0.00	0.00	0.00
16 INTENDENCIA EDUCACION BASICA	0.00	166,666.67	0.00	166,666.67	0.00	0.00	0.00
17 EDUCACION BASICA	0.00	338,571.43	0.00	338,571.43	0.00	0.00	0.00
06 PROTECCION SOCIAL	4,698,485.58	2,224,857.13	1,639,935.17	5,283,407.54	3,945,890.63	3,941,896.86	5,045,788.33
01 ENFERMEDAD E INCAPACIDAD	276,000.00	0.00	33,333.33	242,666.67	358,800.00	358,800.00	357,600.00
03 FAMILIA E HIJOS	1,786,505.23	0.00	4,752.37	1,781,752.86	1,726,107.77	1,607,295.65	1,607,295.65
05 ALIMENTACION Y NUTRICION	1,000,000.00	0.00	458,333.33	541,666.67	0.00	0.00	1,026,799.98
06 APOYO SOCIAL PARA LA VIVIENDA	0.00	333,333.33	0.00	333,333.33	0.00	0.00	0.00
08 OTROS GRUPOS VULNERABLES	369,166.67	0.00	52,500.00	316,666.67	574,400.00	574,400.00	573,000.00
09 OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	969,013.68	1,891,523.80	1,091,016.14	1,769,521.34	1,286,582.86	1,401,401.21	1,398,500.70
10 TRANSPORTE GRATUITO	297,800.00	0.00	0.00	297,800.00	0.00	0.00	82,592.00
03 DESARROLLO ECONOMICO	332,384.10	0.00	0.00	332,384.10	228,677.61	172,657.63	158,957.77
01 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	165,717.44	0.00	0.00	165,717.44	120,377.61	56,257.63	42,557.77
01 ASUNTOS ECONOMICOS Y COMERCIALES EN GENERAL	53,217.44	0.00	0.00	53,217.44	75,377.61	56,257.63	42,557.77
02 ASUNTOS LABORALES GENERALES	112,500.00	0.00	0.00	112,500.00	45,000.00	0.00	0.00
02 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	166,666.66	0.00	0.00	166,666.66	108,300.00	116,400.00	116,400.00
01 AGROPECUARIA	83,333.33	0.00	0.00	83,333.33	102,900.00	111,000.00	111,000.00



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Fin-Fun-SFun-SSFun							
06 APOYO FINANCIERO A LA BANCA Y SEGURO AGROPECUARIO	83,333.33	0.00	0.00	83,333.33	5,400.00	5,400.00	5,400.00
04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	1,161,772.82	1,034,297.26	0.00	2,196,070.08	1,342,305.59	1,342,305.59	1,342,305.59
01 TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	1,161,772.82	1,034,297.26	0.00	2,196,070.08	1,342,305.59	1,342,305.59	1,342,305.59
01 DEUDA PUBLICA INTERNA	1,161,772.82	1,034,297.26	0.00	2,196,070.08	1,342,305.59	1,342,305.59	1,342,305.59
TOTAL:	83,699,940.15	69,830,587.62	13,642,017.19	139,888,510.58	66,554,190.61	61,203,014.67	60,960,265.59