



MUNICIPIO DE MANZANILLO, COL.  
Sistema Integral de Contabilidad Gubernamental  
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
DEL 1 DE ENERO AL 31 DE ENERO DE 2016

Análisis por: Clasificación Funcional  
Clave Presupuestaria Descripción  
Fin-Fun

	Apr-Ene	Amp-Ene	Red-Ene	PrM-Ene	DpC-Ene	Dev-Ene	Eje-Ene	Pag-Ene
<b>01 GOBIERNO</b>	<b>40,639,699.47</b>	<b>0.00</b>	<b>0.00</b>	<b>40,639,699.47</b>	<b>- 7,919,348.09</b>	<b>32,720,351.38</b>	<b>27,233,346.52</b>	<b>26,548,868.91</b>
01 LEGISLACION	1,162,512.88	0.00	0.00	1,162,512.88	145,338.89	1,017,173.99	931,990.12	929,026.79
03 COORDINACION DE LA POLITICA DE GOBIERNO	10,093,255.90	0.00	0.00	10,093,255.90	2,414,382.78	7,678,873.12	6,538,483.44	6,385,415.71
04 RELACIONES EXTERIORES	751,621.56	0.00	0.00	751,621.56	691,066.73	60,554.83	47,944.54	45,723.68
05 ASUNTOS FINANCIEROS Y HACENDARIOS	15,945,004.28	0.00	0.00	15,945,004.28	3,064,998.25	12,880,006.03	11,504,843.63	11,313,892.77
07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	11,579,655.20	0.00	0.00	11,579,655.20	869,211.12	10,710,444.08	7,909,913.55	7,584,157.05
08 OTROS SERVICIOS GENERALES	1,107,649.65	0.00	0.00	1,107,649.65	734,350.32	373,299.33	300,171.24	290,652.91
<b>02 DESARROLLO SOCIAL</b>	<b>27,619,764.79</b>	<b>0.00</b>	<b>0.00</b>	<b>27,619,764.79</b>	<b>10,659,627.99</b>	<b>16,960,136.80</b>	<b>14,188,272.09</b>	<b>13,843,408.00</b>
01 PROTECCION AMBIENTAL	6,533,539.95	0.00	0.00	6,533,539.95	508,127.94	6,025,412.01	4,875,292.69	4,752,639.64
02 VIVIENDA Y SERVICIOS A LA COMUNIDAD	13,276,410.46	0.00	0.00	13,276,410.46	6,808,356.94	6,468,053.52	5,291,438.12	5,136,984.92
04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	2,059,915.16	0.00	0.00	2,059,915.16	234,580.18	1,825,334.98	1,655,581.75	1,625,088.29
05 EDUCACION	957,921.10	0.00	0.00	957,921.10	763,227.35	194,693.75	159,036.36	155,142.60
06 PROTECCION SOCIAL	4,791,978.12	0.00	0.00	4,791,978.12	2,345,335.58	2,446,642.54	2,206,923.17	2,173,552.55
<b>03 DESARROLLO ECONOMICO</b>	<b>349,332.39</b>	<b>0.00</b>	<b>0.00</b>	<b>349,332.39</b>	<b>288,156.69</b>	<b>61,175.70</b>	<b>49,878.50</b>	<b>47,544.82</b>
01 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	182,665.73	0.00	0.00	182,665.73	121,490.03	61,175.70	49,878.50	47,544.82
02 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	166,666.66	0.00	0.00	166,666.66	166,666.66	0.00	0.00	0.00
<b>04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>1,161,772.87</b>	<b>0.00</b>	<b>0.00</b>	<b>1,161,772.87</b>	<b>21,629.50</b>	<b>1,140,143.37</b>	<b>1,140,143.37</b>	<b>1,140,143.37</b>
01 TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	1,161,772.87	0.00	0.00	1,161,772.87	21,629.50	1,140,143.37	1,140,143.37	1,140,143.37
<b>TOTAL:</b>	<b>69,770,569.52</b>	<b>0.00</b>	<b>0.00</b>	<b>69,770,569.52</b>	<b>18,888,762.27</b>	<b>50,881,807.25</b>	<b>42,611,640.48</b>	<b>41,579,965.10</b>

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