



MUNICIPIO DE MANZANILLO, COL.
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE ABRIL AL 30 DE ABRIL DE 2016

Análisis por: Clasificación Funcional
 Clave Presupuestaria Descripción
 Fin-Fun-SFun-SSFun

	Apr-Abr	Amp-Abr	Red-Abr	PrM-Abr*	Dev-Abr	Eje-Abr	Pag-Abr
01 GOBIERNO	31,506,065.54	18,463,066.69	7,095,581.66	42,873,550.57	36,030,392.46	29,937,777.02	27,991,520.86
01 LEGISLACION	1,121,830.34	403,333.32	501.70	1,524,661.96	1,637,191.42	1,560,658.53	1,531,661.30
01 LEGISLACION	1,121,830.34	403,333.32	501.70	1,524,661.96	1,637,191.42	1,560,658.53	1,531,661.30
03 COORDINACION DE LA POLITICA DE GOBIERNO	7,179,370.57	3,013,738.79	18,246.31	10,174,863.05	5,373,939.97	4,829,315.98	4,295,588.32
01 PRESIDENCIA / GUBERNATURA	6,688,488.28	2,971,431.66	17,562.06	9,642,357.88	4,863,520.67	4,370,841.70	3,859,562.84
02 POLITICA INTERIOR	16,580.79	0.00	0.00	16,580.79	32,903.79	27,229.37	26,037.69
04 FUNCION PUBLICA	258,325.65	0.00	324.41	258,001.24	267,190.03	241,042.82	225,404.03
05 ASUNTOS JURIDICOS	215,975.85	42,307.13	359.84	257,923.14	210,325.48	190,202.09	184,583.76
04 RELACIONES EXTERIORES	550,319.95	68,075.23	0.00	618,395.18	121,808.32	143,072.86	147,426.90
01 RELACIONES EXTERIORES	550,319.95	68,075.23	0.00	618,395.18	121,808.32	143,072.86	147,426.90
05 ASUNTOS FINANCIEROS Y HACENDARIOS	11,522,059.40	4,058,901.20	29,823.84	15,551,136.76	15,004,937.04	11,400,297.76	11,130,774.31
02 ASUNTOS HACENDARIOS	10,130,288.03	4,058,901.20	29,823.84	14,159,365.39	12,016,744.44	11,400,297.76	11,130,774.31
03 APORTACION ZOFEMAT	483,438.04	0.00	0.00	483,438.04	2,988,192.60	0.00	0.00
04 APORTACION SUBSEMUN	908,333.33	0.00	0.00	908,333.33	0.00	0.00	0.00
07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	10,252,442.21	10,866,710.22	7,046,084.96	14,073,067.47	12,609,274.85	11,184,064.76	10,094,684.63
01 POLICIA	9,702,057.80	10,747,401.36	7,045,849.79	13,403,609.37	12,036,618.50	10,655,751.27	9,617,022.56
02 PROTECCION CIVIL	293,095.64	119,308.86	0.00	412,404.50	321,671.61	303,424.69	268,710.65
03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	257,288.77	0.00	235.17	257,053.60	250,984.74	224,888.80	208,951.42
08 OTROS SERVICIOS GENERALES	880,043.07	52,307.93	924.85	931,426.15	1,283,240.86	820,367.13	791,385.40
03 SERVICIOS DE COMUNICACION Y MEDIOS	880,043.07	52,307.93	924.85	931,426.15	1,283,240.86	820,367.13	791,385.40
02 DESARROLLO SOCIAL	21,416,351.56	4,945,400.98	961,484.78	25,400,267.76	25,748,887.48	24,091,483.92	22,903,079.46
01 PROTECCION AMBIENTAL	5,823,211.19	2,682,745.04	17,755.28	8,488,200.95	8,110,999.18	8,054,947.64	7,128,095.32
01 ORDENACION DE DESECHOS	5,823,211.19	2,682,745.04	17,755.28	8,488,200.95	8,110,999.18	8,054,947.64	7,128,095.32
02 VIVIENDA Y SERVICIOS A LA COMUNIDAD	8,751,911.16	1,296,112.17	458,004.63	9,590,018.70	7,157,172.42	6,668,671.62	6,461,902.30
01 URBANIZACION	4,753,579.29	537,711.66	33,136.15	5,258,154.80	2,591,601.65	2,468,942.92	2,526,845.44
04 ALUMBRADO PUBLICO	962,804.36	305,923.39	3,588.23	1,265,139.52	1,405,557.60	1,327,231.93	1,192,150.66
06 SERVICIOS COMUNALES	3,035,527.51	452,477.12	421,280.25	3,066,724.38	3,160,013.17	2,872,496.77	2,742,906.20
03 SALUD	0.00	966,543.77	0.00	966,543.77	2,227,994.16	2,227,994.16	2,227,994.16
01 PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD	0.00	966,543.77	0.00	966,543.77	2,227,994.16	2,227,994.16	2,227,994.16
04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	1,947,190.28	0.00	4,176.28	1,943,014.00	1,860,290.01	1,738,662.44	1,714,600.65
01 DEPORTE Y RECREACION	1,068,934.71	0.00	2,284.51	1,066,650.20	1,026,143.68	957,903.27	944,191.45
02 CULTURA	878,255.57	0.00	1,891.77	876,363.80	834,146.33	780,759.17	770,409.20
05 EDUCACION	237,271.67	0.00	0.00	237,271.67	1,719,441.97	1,593,493.52	1,712,266.37
01 EDUCACION BASICA PRIMARIA	0.00	0.00	0.00	0.00	0.00	0.00	41,296.00
02 EDUCACION MEDIA SUPERIOR	0.00	0.00	0.00	0.00	0.00	0.00	39,254.40
06 OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	169,271.67	0.00	0.00	169,271.67	326,568.43	286,744.97	296,702.28
08 MOVILIDAD ACADEMICA	0.00	0.00	0.00	0.00	1,339,025.20	1,252,025.20	1,252,025.20

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	Apr-Abr	Amp-Abr	Red-Abr	PrM-Abr	Dev-Abr	Eje-Abr	Pag-Abr
09 LA CASA DEL ESTUDIANTE	68,000.00	0.00	0.00	68,000.00	53,848.34	54,723.35	82,988.49
06 PROTECCION SOCIAL	4,656,767.26	0.00	481,548.59	4,175,218.67	4,672,989.74	3,807,714.54	3,658,220.66
01 ENFERMEDAD E INCAPACIDAD	276,000.00	0.00	0.00	276,000.00	564,000.00	564,000.00	564,000.00
03 FAMILIA E HIJOS	1,745,875.63	0.00	4,752.37	1,741,123.26	1,716,135.13	1,582,647.58	1,554,255.47
05 ALIMENTACION Y NUTRICION	1,000,000.00	0.00	0.00	1,000,000.00	1,026,799.98	0.00	0.00
08 OTROS GRUPOS VULNERABLES	369,166.67	0.00	0.00	369,166.67	695,000.00	695,000.00	695,000.00
09 OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	967,924.96	0.00	476,796.22	491,128.74	636,437.87	812,711.45	734,967.89
10 TRANSPORTE GRATUITO	297,800.00	0.00	0.00	297,800.00	34,616.76	153,355.51	109,997.30
03 DESARROLLO ECONOMICO	332,384.10	0.00	0.00	332,384.10	2,106,684.56	2,069,230.61	2,116,266.53
01 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	165,717.44	0.00	0.00	165,717.44	2,106,684.56	2,069,230.61	2,116,266.53
01 ASUNTOS ECONOMICOS Y COMERCIALES EN GENERAL	53,217.44	0.00	0.00	53,217.44	1,897,084.56	1,890,010.61	1,887,676.93
02 ASUNTOS LABORALES GENERALES	112,500.00	0.00	0.00	112,500.00	209,600.00	179,220.00	228,589.60
02 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	166,666.66	0.00	0.00	166,666.66	0.00	0.00	0.00
01 AGROPECUARIA	83,333.33	0.00	0.00	83,333.33	0.00	0.00	0.00
06 APOYO FINANCIERO A LA BANCA Y SEGURO AGROPECUARIO	83,333.33	0.00	0.00	83,333.33	0.00	0.00	0.00
04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	1,161,772.82	1,034,297.26	0.00	2,196,070.08	1,255,885.87	1,255,885.87	1,255,885.87
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	1,255,885.87	1,255,885.87	1,255,885.87
01 DEUDA PUBLICA INTERNA	1,161,772.82	1,034,297.26	0.00	2,196,070.08	1,255,885.87	1,255,885.87	1,255,885.87
TOTAL:	54,416,574.02	24,442,764.93	8,057,066.44	70,802,272.51	65,141,850.37	57,354,377.42	54,266,752.72

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