



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

Analisis por: Clasificación Funcional	Apr-May	Amp-May	Red-May	PM-May	Dev-May	Eje-May	Pag-May
Clave Presupuestaria Descripción							
Fin-Fun-SFun-SSFun							
01 GOBIERNO	32,548,371.24	12,599,466.33	3,161,118.73	41,986,718.84	36,713,190.45	34,142,954.74	33,845,806.03
01 LEGISLACION	1,133,569.18	403,333.32	501.70	1,536,400.80	1,491,453.82	1,395,426.01	1,385,694.81
01 LEGISLACION	1,133,569.18	403,333.32	501.70	1,536,400.80	1,491,453.82	1,395,426.01	1,385,694.81
03 COORDINACION DE LA POLITICA DE GOBIERNO	7,504,837.23	2,026,835.72	18,246.31	9,513,426.64	7,877,164.75	7,286,711.33	7,195,176.41
01 PRESIDENCIA / GOBERNATURA	6,990,402.61	1,986,451.11	17,562.06	8,959,290.66	7,323,324.10	6,799,184.79	6,718,412.27
02 POLITICA INTERIOR	18,518.79	0.00	0.00	18,518.79	49,209.95	29,431.86	28,836.02
04 FUNCION PUBLICA	268,043.45	0.00	324.41	267,719.04	276,228.64	254,902.14	250,695.68
05 ASUNTOS JURIDICOS	227,873.38	40,384.61	359.84	267,898.15	228,402.06	203,192.54	197,232.44
04 RELACIONES EXTERIORES	552,257.95	40,384.61	0.00	592,642.56	457,224.28	398,594.93	399,547.03
01 RELACIONES EXTERIORES	552,257.95	40,384.61	0.00	592,642.56	457,224.28	398,594.93	399,547.03
05 ASUNTOS FINANCIEROS Y HACENDARIOS	11,997,390.38	3,974,135.73	1,392,323.84	14,579,202.27	13,889,683.54	13,442,798.47	13,304,757.09
02 ASUNTOS HACENDARIOS	10,605,619.01	3,974,135.73	29,823.84	14,549,930.90	13,051,417.64	12,446,734.27	12,308,692.89
03 APORTACION ZONEMAT	483,438.04	0.00	0.00	483,438.04	838,265.90	996,064.20	996,064.20
04 APORTACION SUSSEVUN	908,333.33	0.00	1,362,500.00	-454,166.67	0.00	0.00	0.00
07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	10,459,566.31	6,114,393.34	1,749,122.03	14,825,256.62	12,497,400.62	10,707,733.91	10,641,481.25
01 POLICIA	9,893,647.32	4,292,434.38	1,748,886.86	12,437,194.84	11,807,167.39	10,096,330.24	10,099,626.51
02 PROTECCION CIVIL	300,847.64	47,134.59	0.00	347,982.23	440,438.47	392,266.40	326,726.70
03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	265,471.35	0.00	235.17	265,236.18	249,794.76	219,137.27	215,128.04
04 SISTEMA NACIONAL DE SEGURIDAD PUBLICA	0.00	1,774,823.37	0.00	1,774,823.37	0.00	0.00	0.00
08 OTROS SERVICIOS GENERALES	900,350.19	40,384.61	924.85	939,809.95	500,263.44	911,690.09	919,149.44
03 SERVICIOS DE COMUNICACION Y MEDIOS	900,350.19	40,384.61	924.85	939,809.95	500,263.44	911,690.09	919,149.44
02 DESARROLLO SOCIAL	22,329,819.89	4,998,853.24	3,398,984.75	23,929,688.18	22,117,524.88	20,390,509.52	20,289,977.03
01 PROTECCION AMBIENTAL	6,188,447.36	876,023.47	17,755.28	7,046,715.55	8,158,242.07	7,576,788.19	7,640,961.37
01 ORDENACION DE DESECHOS	6,188,447.36	876,023.47	17,755.28	7,046,715.55	8,158,242.07	7,576,788.19	7,640,961.37
02 VIVIENDA Y SERVICIOS A LA COMUNIDAD	9,084,092.29	3,156,286.00	2,895,504.60	9,344,873.69	6,575,870.73	6,204,912.93	6,095,540.86
01 URBANIZACION	4,853,710.53	2,709,936.64	2,470,636.12	5,093,011.05	2,616,101.83	2,439,156.06	2,357,332.45
04 ALUMBRADO PUBLICO	1,009,462.41	208,245.70	3,588.23	1,214,119.88	1,001,464.65	959,029.43	944,727.46
06 SERVICIOS COMUNALES	3,220,919.35	238,103.66	421,280.25	3,037,742.76	2,958,304.25	2,806,727.44	2,793,480.95
03 SALUD	0.00	966,543.77	0.00	966,543.77	0.00	0.00	0.00
01 PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD	0.00	966,543.77	0.00	966,543.77	0.00	0.00	0.00
04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	2,025,777.25	0.00	4,176.28	2,021,600.97	2,519,975.39	1,960,332.78	1,948,285.94
01 DEPORTE Y RECREACION	1,099,953.26	0.00	2,284.51	1,097,668.75	1,176,092.76	1,130,123.52	1,123,267.61
02 CULTURA	925,823.99	0.00	1,891.77	923,932.22	1,343,942.63	830,209.26	825,018.33
05 EDUCACION	241,147.67	0.00	0.00	241,147.67	459,794.77	558,567.36	535,750.17
06 OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	173,147.67	0.00	0.00	173,147.67	391,174.29	437,046.88	413,394.83
08 MOVILIDAD ACADÉMICA	0.00	0.00	0.00	0.00	12,000.00	65,000.00	65,000.00
09 LA CASA DEL ESTUDIANTE	68,000.00	0.00	0.00	68,000.00	56,620.48	56,620.48	57,355.34

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06 PROTECCION SOCIAL	4,790,355.12	0.00	481,548.59	4,308,806.53	4,403,641.92	4,089,808.26	4,089,438.69
01 ENFERMEDAD E INCAPACIDAD	276,000.00	0.00	0.00	276,000.00	0.00	0.00	0.00
03 FAMILIA E HIJOS	1,860,331.75	0.00	4,752.37	1,855,579.38	1,851,593.32	1,755,445.82	1,741,249.93
05 ALIMENTACION Y NUTRICION	1,000,000.00	0.00	0.00	1,000,000.00	1,026,799.98	1,026,799.98	1,026,799.98
08 OTROS GRUPOS VULNERABLES	369,166.67	0.00	0.00	369,166.67	55,000.00	55,000.00	55,000.00
09 OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	987,056.70	0.00	476,796.22	510,260.48	1,350,722.22	1,175,255.23	1,209,454.38
10 TRANSPORTE GRATUITO	297,800.00	0.00	0.00	297,800.00	119,526.40	77,307.23	36,934.40
03 DESARROLLO ECONOMICO	332,384.10	0.00	0.00	332,384.10	317,358.91	262,294.34	261,127.50
01 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	165,717.44	0.00	0.00	165,717.44	317,358.91	262,294.34	261,127.50
01 ASUNTOS ECONOMICOS Y COMERCIALES EN GENERAL	53,217.44	0.00	0.00	53,217.44	72,358.91	62,294.34	61,127.50
02 ASUNTOS LABORALES GENERALES	112,500.00	0.00	0.00	112,500.00	245,000.00	200,000.00	200,000.00
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	1,287,619.13	1,287,619.13	1,287,619.13
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	1,287,619.13	1,287,619.13	1,287,619.13
01 DEUDA PUBLICA INTERNA	1,161,772.82	1,034,297.26	0.00	2,196,070.08	1,287,619.13	1,287,619.13	1,287,619.13
TOTAL:	56,372,347.85	18,632,616.83	6,560,103.48	68,444,861.20	60,435,693.37	56,083,377.73	55,684,529.69

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