



MUNICIPIO DE MANZANILLO, COL.
Sistema Integral de Contabilidad Gubernamental
GASTO POR CATEGORIA PROGRAMATICA
DEL 1 DE AGOSTO AL 31 DE AGOSTO DE 2016

Análisis por: Clasificación Programática (Programas y Proyectos)

| Clave Presupuestaria Descripción Eje-Gpo.Prog.-Prog-SubProg-Act/Obra | Apr-Ago | Amp-Ago | Red-Ago | PrM-Ago | Dev-Ago | Eje-Ago | Pag-Ago |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1 DISTRIBUCION PROGRAMATICA EJERCICIO | 55,325,155.28 | 41,932,682.28 | 10,379,870.45 | 86,877,967.11 | 76,418,433.28 | 66,957,290.50 | 65,507,306.63 |
| 1 GASTO OPERATIVO | 51,877,752.04 | 40,834,718.35 | 10,263,203.78 | 82,449,266.61 | 72,850,345.05 | 63,372,844.88 | 61,922,861.01 |
| 01 GOBIERNO MUNICIPAL | 51,877,752.04 | 40,834,718.35 | 10,263,203.78 | 82,449,266.61 | 72,850,345.05 | 63,372,844.88 | 61,922,861.01 |
| 01 ESTRUCTURA ADMINISTRATIVA | 51,877,752.04 | 40,834,718.35 | 10,263,203.78 | 82,449,266.61 | 72,850,345.05 | 63,372,844.88 | 61,922,861.01 |
| 001 PROGRAMA DE MEJORAMIENTO DEL CABILDO | 1,445,011.82 | 1,441,309.47 | 1,441,190.83 | 1,445,130.46 | 1,519,482.82 | 1,404,279.97 | 1,402,121.31 |
| 002 PROGRAMA DE MEJORAMIENTO DE PRESIDENCIA | 3,212,165.91 | 5,624,741.67 | 666,469.84 | 8,170,437.74 | 2,588,900.06 | 2,436,102.14 | 2,459,417.05 |
| 003 PROGRAMA DE MEJORAMIENTO DE LA ATENCION AL CIUDADANO | 339,780.67 | 833.33 | 0.00 | 340,614.00 | 471,430.70 | 419,409.10 | 413,969.90 |
| 004 PROGRAMA DE MEJORAMIENTO DE LA SECRETARIA DEL AYUNTAMIENTO | 4,587,352.92 | 441,780.25 | 567,542.33 | 4,461,590.84 | 5,426,488.12 | 4,758,226.60 | 4,715,505.60 |
| 005 PROGRAMA DE MEJORAMIENTO DE LA TESORERIA MUNICIPAL | 3,509,140.80 | 1,822,839.83 | 1,568,170.71 | 3,763,809.92 | 2,614,159.86 | 2,120,834.35 | 2,057,930.95 |
| 006 PROGRAMA DE MEJORAMIENTO DE LA OFICIALIA MAYOR | 8,726,449.73 | 3,998,963.10 | 586,852.72 | 12,138,560.11 | 13,540,974.15 | 12,538,559.82 | 12,528,836.69 |
| 007 PROGRAMA DE MEJORAMIENTO DE LA CONTRALORIA MUNICIPAL | 249,653.69 | 0.00 | 324.41 | 249,329.28 | 272,275.26 | 227,170.31 | 232,245.31 |
| 008 PROGRAMA DE MEJORAMIENTO DE OBRAS PUBLICAS MUNICIPALES | 2,098,748.74 | 4,844,127.37 | 233,665.74 | 6,709,210.37 | 2,803,343.74 | 2,524,082.97 | 2,417,347.33 |
| 009 PROGRAMA DE MEJORAMIENTO DEL DESARROLLO URBANO Y ECOLOGIA MUNICIPAL | 508,473.61 | 79,485.43 | 78,823.10 | 509,135.94 | 569,097.18 | 515,283.15 | 517,566.76 |
| 010 PROGRAMA DE MEJORAMIENTO DE LOS SERVICIOS PUBLICOS MUNICIPALES | 11,258,738.77 | 11,122,486.06 | 2,209,019.80 | 20,172,205.03 | 16,597,384.62 | 14,828,830.09 | 14,670,195.07 |
| 011 PROGRAMA DE MEJORAMIENTO DEL DESARROLLO SOCIAL | 2,509,854.22 | 717,708.46 | 721,021.51 | 2,506,541.17 | 8,249,009.40 | 7,170,359.31 | 6,096,017.83 |
| 012 PROGRAMA DE MEJORAMIENTO DEL FOMENTO ECONOMICO Y EL TURISMO | 103,274.53 | 0.00 | 186.40 | 103,088.13 | 170,803.40 | 144,137.50 | 140,773.50 |
| 014 PROGRAMA DE MEJORAMIENTO DE LOS INSTITUTOS MUNICIPALES | 2,214,763.34 | 0.00 | 8,928.65 | 2,205,834.69 | 2,921,453.49 | 2,578,846.46 | 2,575,279.46 |
| 015 PROGRAMA DE MEJORAMIENTO DE LA SEGURIDAD PUBLICA, PREVENTIVA Y VIALIDAD | 0.00 | 1,940,537.65 | 165,714.28 | 1,774,823.37 | 0.00 | 0.00 | 2,901.74 |
| 016 PROGRAMA DE MEJORAMIENTO DE LA DIRECCION GENERAL DE DESARROLLO RURAL Y PESCA | 286,683.31 | 771,108.15 | 166,666.67 | 891,124.79 | 482,178.89 | 467,448.94 | 439,398.90 |
| 017 PROGRAMA DE MEJORAMIENTO DE SEGURIDAD PUBLICA, PREVENTIVA Y VIALIDAD | 10,827,659.98 | 8,028,797.58 | 1,848,626.79 | 17,007,830.77 | 14,603,363.36 | 11,239,274.17 | 11,253,353.61 |
| 4 DEUDA PUBLICA | 1,161,772.82 | 1,034,297.26 | 0.00 | 2,196,070.08 | 1,350,911.55 | 1,350,911.55 | 1,350,911.55 |
| 01 PROGRAMA DE DEUDA PUBLICA | 1,161,772.82 | 1,034,297.26 | 0.00 | 2,196,070.08 | 1,350,911.55 | 1,350,911.55 | 1,350,911.55 |
| 01 PROGRAMA DE PAGOS DE DEUDA PUBLICA | 1,161,772.82 | 1,034,297.26 | 0.00 | 2,196,070.08 | 1,350,911.55 | 1,350,911.55 | 1,350,911.55 |
| 001 PROGRAMA DE PAGOS PRESTAMO BANOBRAS | 1,161,772.82 | 1,034,297.26 | 0.00 | 2,196,070.08 | 1,350,911.55 | 1,350,911.55 | 1,350,911.55 |



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| Clave Presupuestaria - Descripción Eje-Gpo.-Prog.-SubProg-Act/Obra | Apr-Ago | Amp-Ago | Red-Ago | PrM-Ago | Dev-Ago | Eje-Ago | Pag-Ago |
|--|---------------------|----------------------|---------------------|----------------------|---------------------|---------------------|---------------------|
| 1 | | | | | | | |
| 5 TRANSFERENCIAS, SUBSIDIOS Y AYUDAS | 2,285,630.42 | 63,666.67 | 116,666.67 | 2,232,630.42 | 2,217,176.68 | 2,233,534.07 | 2,233,534.07 |
| 01 TRANSFERENCIAS, SUBSIDIOS Y AYUDAS | 2,285,630.42 | 63,666.67 | 116,666.67 | 2,232,630.42 | 2,217,176.68 | 2,233,534.07 | 2,233,534.07 |
| 01 PROGRAMA DE SUBSIDIOS | 2,285,630.42 | 63,666.67 | 116,666.67 | 2,232,630.42 | 2,217,176.68 | 2,233,534.07 | 2,233,534.07 |
| 001 SUBSIDIOS A DIVERSAS INSTITUCIONES | 2,285,630.42 | 63,666.67 | 116,666.67 | 2,232,630.42 | 2,217,176.68 | 2,233,534.07 | 2,233,534.07 |
| 2 PROGRAMA DE OBRA PUBLICA | 2,298,657.25 | 27,898,005.32 | 2,437,499.97 | 27,759,162.60 | 1,966,193.67 | 1,966,193.67 | 1,966,193.67 |
| 1 PROGRAMA OPERATIVO ANUAL (POA) | 2,298,657.25 | 4,477.57 | 89.53 | 2,303,045.29 | 0.00 | 0.00 | 0.00 |
| 08 PAVIMENTACION DE CALLES | 2,298,657.25 | 4,477.57 | 89.53 | 2,303,045.29 | 0.00 | 0.00 | 0.00 |
| 02 CONSTRUCCION | 2,298,657.25 | 4,477.57 | 89.53 | 2,303,045.29 | 0.00 | 0.00 | 0.00 |
| 001 OBRA PUBLICA FORTALECE | 2,298,657.25 | 4,477.57 | 89.53 | 2,303,045.29 | 0.00 | 0.00 | 0.00 |
| 4 PROGRAMA OPERATIVO ANUAL | 0.00 | 27,893,527.75 | 2,437,410.44 | 25,456,117.31 | 1,966,193.67 | 1,966,193.67 | 1,966,193.67 |
| 03 URBANIZACION MUNICIPAL | 0.00 | 27,893,527.75 | 2,437,410.44 | 25,456,117.31 | 1,966,193.67 | 1,966,193.67 | 1,966,193.67 |
| 03 SUBPROGRAMA DE EDIFICACION NO HABITACIONAL | 0.00 | 966,543.77 | 0.00 | 966,543.77 | 1,966,193.67 | 1,966,193.67 | 1,966,193.67 |
| 034 2016-001 EDIFICIO DEL DIF MUNICIPAL | 0.00 | 966,543.77 | 0.00 | 966,543.77 | 1,966,193.67 | 1,966,193.67 | 1,966,193.67 |
| 06 SUBPROGRAMA DE DIVISION DE TERRENOS Y CONSTRUCCION DE OBRAS DE URBANIZACION | 0.00 | 6,272,792.20 | 2,181,208.32 | 4,091,583.88 | 0.00 | 0.00 | 0.00 |
| 029 2016-025 AMPLIACIONES ELECTRICAS/VARIAS COLONIAS; AMBITO MUNICIPAL | 0.00 | 38,600.83 | 0.00 | 38,600.83 | 0.00 | 0.00 | 0.00 |
| 030 2016- 005 PAVIMENTACION, AGUA POTABLE, DRENAJE, TOMAS Y DESCARGAS DOMICILIARIAS, ALFREDO CARDENAS, SAN CARLOS I, TAPEIXTLES | 0.00 | 203,845.18 | 95,127.75 | 108,717.43 | 0.00 | 0.00 | 0.00 |
| 031 2016- 007 PAVIMENTACION, AGUA POTABLE, DRENAJE, TOMAS Y DESCARGAS DOMICILIARIAS, ABELARDO L. RODRIGUEZ, SAN CARLOS I, TAPEIXTLES | 0.00 | 86,517.86 | 40,375.00 | 46,142.86 | 0.00 | 0.00 | 0.00 |
| 032 2016- 008 PAVIMENTACION, AGUA POTABLE, DRENAJE, TOMAS Y DESCARGAS DOMICILIARIAS, FRANCISCO VILLA, SAN CARLOS I, TAPEIXTLES | 0.00 | 266,785.71 | 124,500.00 | 142,285.71 | 0.00 | 0.00 | 0.00 |
| 033 2016- 009 PAVIMENTACION, AGUA POTABLE, DRENAJE, TOMAS Y DESCARGAS DOMICILIARIAS, MIGUEL HIDALGO, LAGOS DEL BOLSQUE, TAPEIXTLES | 0.00 | 160,714.29 | 75,000.00 | 85,714.29 | 0.00 | 0.00 | 0.00 |
| 034 2016- 010 PAVIMENTACION, AGUA POTABLE, DRENAJE, TOMAS Y DESCARGAS DOMICILIARIAS, JUAREZ, SAN CARLOS I, TAPEIXTLES | 0.00 | 294,642.86 | 137,500.00 | 157,142.86 | 0.00 | 0.00 | 0.00 |
| 035 2016- 011 PAVIMENTACION, AGUA POTABLE, DRENAJE, TOMAS Y DESCARGAS DOMICILIARIAS, HIMNO NACIONAL, SAN CARLOS I, TAPEIXTLES | 0.00 | 98,571.43 | 46,000.00 | 52,571.43 | 0.00 | 0.00 | 0.00 |



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| Clave Presupuestaria Descripción | Apr-Ago | Amp-Ago | Red-Ago | PrM-Ago | Dev-Ago | Eje-Ago | Pag-Ago |
|---|---------|--------------|------------|--------------|---------|---------|---------|
| Eje-Gpo.-Prog.-Prog-SubProg-Act/Obra | | | | | | | |
| 036 2016- 012 PAVIMENTACION, AGUA POTABLE, DRENAJE, TOMAS Y DESCARGAS DOMICILIARIAS, EUSEBIO HERNANDEZL, LAS PALMAS, SALAGUA | 0.00 | 109,017.86 | 50,875.00 | 58,142.86 | 0.00 | 0.00 | 0.00 |
| 037 2016- 013 PAVIMENTACION, AGUA POTABLE, DRENAJE, TOMAS Y DESCARGAS DOMICILIARIAS, 28 DE AGOSTO, CENTRO, SANTIAGO | 0.00 | 157,232.14 | 73,375.00 | 83,857.14 | 0.00 | 0.00 | 0.00 |
| 038 2016- 014 PAVIMENTACION, AGUA POTABLE, DRENAJE, TOMAS Y DESCARGAS DOMICILIARIAS, AEROMEXICO, LAS PERLAS, SALAGUA | 0.00 | 295,007.41 | 137,670.12 | 157,337.29 | 0.00 | 0.00 | 0.00 |
| 039 2016- 015 PAVIMENTACION, AGUA POTABLE, DRENAJE, TOMAS Y DESCARGAS DOMICILIARIAS, REFORMA AGRARIA, DEL PACIFICO, BRISAS | 0.00 | 248,571.43 | 116,000.00 | 132,571.43 | 0.00 | 0.00 | 0.00 |
| 040 2016- 017 PAVIMENTACION, AGUA POTABLE, DRENAJE, TOMAS Y DESCARGAS DOMICILIARIAS, CALLE MERCURIO, BARRIO IV, VALLE DE LAS GARZAS | 0.00 | 61,607.14 | 28,750.00 | 32,857.14 | 0.00 | 0.00 | 0.00 |
| 041 2016- 003 CONSTRUCCION DE MURO DE CONTENCIÓN A BASE DE PIEDRA BRAZA, JUNTO A CENTRO DE SALUD, EL CHARCO | 0.00 | 32,142.86 | 15,000.00 | 17,142.86 | 0.00 | 0.00 | 0.00 |
| 042 2016- 016 CONSTRUCCION DE BOCA DE TORMENTA, FRANCISCO VILLA, DEL PACIFICO, BRISAS | 0.00 | 114,910.71 | 53,625.00 | 61,285.71 | 0.00 | 0.00 | 0.00 |
| 043 2016- 021 PAVIMENTACION, AGUA POTABLE, DRENAJE, TOMAS Y DESCARGAS DOMICILIARIAS, CENTRO, SANTIAGO | 0.00 | 331,970.89 | 154,919.75 | 177,051.14 | 0.00 | 0.00 | 0.00 |
| 044 2016- 022 PAVIMENTACION A BASE DE CONCRETO HIDRAULICO, GAVIOTAS, SALAGUA | 0.00 | 81,776.51 | 38,162.37 | 43,614.14 | 0.00 | 0.00 | 0.00 |
| 045 2016- 023 PAVIMENTACION, DRENAJE Y DESCARGAS DOMICILIARES, HERMOSA PROVINCIA, SANTIAGO | 0.00 | 951,301.87 | 443,940.87 | 507,361.00 | 0.00 | 0.00 | 0.00 |
| 046 2016- 024 PAVIMENTACION A BASE DE CONCRETO HIDRAULICO, PRIMAVERAS, VALLE ALTO, SANTIAGO | 0.00 | 896,942.14 | 418,573.00 | 478,369.14 | 0.00 | 0.00 | 0.00 |
| 047 2016- 026 PAVIMENTACION A BASE DE CONCRETO HIDRAULICO, LAZARO CARDENAS, CENTRO, SALAGUA | 0.00 | 282,459.56 | 131,814.46 | 150,645.10 | 0.00 | 0.00 | 0.00 |
| 048 2016- 027 REHABILITACION Y REMODELACION DE DIVERSAS INSTITUCIONES EDUCATIVAS | 0.00 | 338,571.43 | 0.00 | 338,571.43 | 0.00 | 0.00 | 0.00 |
| 049 2016-001 CONSTRUCCION DE COLECTORES, ESTACION DE BOMBEO DE AGUAS RESIDUALES Y LINEA A PRESION EN MARGEN | 0.00 | 1,052,591.12 | 0.00 | 1,052,591.12 | 0.00 | 0.00 | 0.00 |



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| Clave Presupuestaria - Descripción | Apr-Ago | Amp-Ago | Red-Ago | PrM-Ago | Dev-Ago | Eje-Ago | Pag-Ago |
|---|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| Eje-Gpo.-Prog.-Prog-SubProg-Act/Obra | | | | | | | |
| DE LAGUNA DE CUYUTLAN PARA RECIBIR AGUA DE LAS TORRES, PUNTA GRANDE, LEANDRO VALLE E IGNACIO ZARAGOZA Y CONducIRLA A PLANTA DE TRATAMIENTO DEL CENTRO | | | | | | | |
| 050 2016-002 CONSTRUCCION DE LINEA DE DESFOGUE EN RED DE DRENAJE, MANZANILLO | 0.00 | 11,230.11 | 0.00 | 11,230.11 | 0.00 | 0.00 | 0.00 |
| 051 2016-003 GASTOS INDIRECTOS FAIS 2016 | 0.00 | 157,780.86 | 0.00 | 157,780.86 | 0.00 | 0.00 | 0.00 |
| 07 SUBPROGRAMA DE CONSTRUCCION DE VIAS DE COMUNICACION | 0.00 | 20,654,191.78 | 256,202.12 | 20,397,989.66 | 0.00 | 0.00 | 0.00 |
| 044 2016-001 CONSTRUCCION DE ANDADORES, LIBRAMIENTO, EL COLOMO | 0.00 | 164,233.93 | 76,642.50 | 87,591.43 | 0.00 | 0.00 | 0.00 |
| 045 2016- 002 EMPEDRADO AHOGADO EN MORTERO CON HUELLAS DE RODAMIENTO, EL CHARCO | 0.00 | 199,017.86 | 92,875.00 | 106,142.86 | 0.00 | 0.00 | 0.00 |
| 046 2016- 004 REHABILITACION DE PAVIMENTO EXISTENTE, LA NEGRITA, TAPEIXTLES | 0.00 | 47,806.33 | 22,309.62 | 25,496.71 | 0.00 | 0.00 | 0.00 |
| 047 2016- 006 PAVIMENTACION A BASE DE CONCRETO HIDRAULICO, PRIMAVERAS, TAPEIXTLES | 0.00 | 46,339.29 | 21,625.00 | 24,714.29 | 0.00 | 0.00 | 0.00 |
| 048 2016- 018 CONSTRUCCION DE ANDADOR, LA CORONA, LOMAS DE GREGORIO, TAPEIXTLES | 0.00 | 20,357.14 | 9,500.00 | 10,857.14 | 0.00 | 0.00 | 0.00 |
| 049 2016- 019 PAVIMENTACION A BASE DE CONCRETO HIDRAULICO, TOPILTZIN, MIRAMAR | 0.00 | 21,428.57 | 10,000.00 | 11,428.57 | 0.00 | 0.00 | 0.00 |
| 050 2016- 020 PAVIMENTACION A BASE DE CONCRETO HIDRAULICO, PRIV. EMILIANO ZAPATA, SALAGUA | 0.00 | 49,821.43 | 23,250.00 | 26,571.43 | 0.00 | 0.00 | 0.00 |
| 051 2016- CIRCUITO VIAL ELIAS ZAMORA VERDUZCO- PASEO DE LAS GAVIOTAS | 0.00 | 19,999,999.99 | 0.00 | 19,999,999.99 | 0.00 | 0.00 | 0.00 |
| 052 2016- OBRAS VARIAS PRODIM 2% | 0.00 | 105,187.24 | 0.00 | 105,187.24 | 0.00 | 0.00 | 0.00 |
| TOTAL: | 57,623,812.53 | 69,830,687.60 | 12,817,370.42 | 114,637,129.71 | 78,384,626.95 | 68,923,484.17 | 67,473,500.30 |