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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 2017

Análisis por: Clasificación Funcional

Clave Presupuestaria Fin-Fun-SFun-SSFun	Descripción	Apr-Abr	Amp-Abr	Red-Abr	PrM-Abr	Dev-Abr	Eje-Abr	Pag-Abr
01 GOBIERNO		39,152,007.21	10,280,371.11	7,096,442.48	42,335,935.84	37,344,448.20	30,846,891.38	29,908,003.31
01 01 LEGISLACION		904,030.28	2,040,434.05	14,481.32	2,929,983.01	1,485,849.43	1,369,319.45	1,370,786.61
01 01 01 LEGISLACION		904,030.28	2,040,434.05	14,481.32	2,929,983.01	1,485,849.43	1,369,319.45	1,370,786.65
01 03 COORDINACION DE LA POLITICA DE GOBIERNO		9,099,614.70	1,099,040.63	1,221,301.81	8,977,353.52	7,779,601.61	6,707,149.35	6,686,646.61
01 03 01 PRESIDENCIA / GUBERNATURA		8,484,179.16	866,539.43	1,072,558.14	8,278,160.45	7,261,478.37	6,151,541.07	6,133,807.34
01 03 02 POLITICA INTERIOR		23,278.37	0.00	3,000.00	20,278.37	16,279.13	12,182.39	12,182.39
01 03 04 FUNCION PUBLICA		344,824.93	205,593.59	123,193.30	427,225.22	279,956.68	356,667.18	356,860.48
01 03 05 ASUNTOS JURIDICOS		247,332.24	26,907.61	22,550.37	251,689.48	221,887.43	186,758.71	183,796.47
01 04 RELACIONES EXTERIORES		390,504.47	87,634.43	31,847.98	446,290.92	1,072,502.93	1,011,446.05	1,006,670.71
01 04 01 RELACIONES EXTERIORES		390,504.47	87,634.43	31,847.98	446,290.92	1,072,502.93	1,011,446.05	1,006,670.75
01 05 ASUNTOS FINANCIEROS Y HACENDARIOS		14,560,451.56	3,234,552.90	2,717,370.70	15,077,633.76	12,473,277.38	10,340,853.25	9,498,209.31
01 05 02 ASUNTOS HACENDARIOS		12,810,273.14	2,734,552.90	1,534,155.12	14,010,670.92	10,757,895.74	9,374,466.90	9,247,536.56
01 05 03 APORTACION ZOFEMAT		566,962.84	500,000.00	0.00	1,066,962.84	1,715,381.64	966,386.35	250,672.80
01 05 04 APORTACION SUBSEMUN		1,183,215.58	0.00	1,183,215.58	0.00	0.00	0.00	0.00
01 07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR		13,169,979.33	3,795,246.22	3,091,902.62	13,873,322.93	13,546,869.31	10,581,514.12	10,493,931.81
01 07 01 POLICIA		12,276,213.97	2,797,582.12	1,717,701.21	13,356,094.88	12,936,662.85	10,092,974.59	10,012,197.23
01 07 02 PROTECCION CIVIL		339,892.72	183,600.68	151,038.23	372,455.17	342,584.71	270,456.06	267,521.37
01 07 03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD		333,405.84	10,938.42	53,163.18	291,181.08	267,621.75	218,083.47	214,213.23
01 07 04 SISTEMA NACIONAL DE SEGURIDAD PUBLICA		220,466.80	803,125.00	1,170,000.00	-146,408.20	0.00	0.00	0.00
01 08 OTROS SERVICIOS GENERALES		1,027,426.87	23,462.88	19,538.05	1,031,351.70	986,347.54	836,609.16	851,758.12
01 08 03 SERVICIOS DE COMUNICACION Y MEDIOS		1,027,426.87	23,462.88	19,538.05	1,031,351.70	986,347.54	836,609.16	851,758.12
02 DESARROLLO SOCIAL		31,445,340.12	44,660,109.40	3,322,489.30	72,782,960.22	30,796,170.12	39,798,001.02	39,631,540.91
02 01 PROTECCION AMBIENTAL		8,380,372.73	2,656,881.54	1,635,228.74	9,402,025.53	9,817,588.36	8,085,363.94	8,092,066.53
02 01 01 ORDENACION DE DESECHOS		8,380,372.73	2,656,881.54	1,635,228.74	9,402,025.53	9,817,588.36	8,085,363.94	8,092,066.53
02 02 VIVIENDA Y SERVICIOS A LA COMUNIDAD		11,789,496.64	40,447,517.03	989,166.22	51,247,847.45	8,190,872.68	19,300,390.78	19,194,852.91
02 02 01 URBANIZACION		6,348,439.83	38,790,179.60	628,062.22	44,510,557.21	4,089,970.51	15,900,312.87	15,809,144.28
02 02 03 ABASTECIMIENTO DE AGUA		0.00	89,971.68	89,971.68	0.00	0.00	0.00	0.00
02 02 04 ALUMBRADO PUBLICO		1,542,594.50	1,544,999.63	151,397.13	2,936,197.00	1,058,495.39	923,417.77	918,476.84
02 02 06 SERVICIOS COMUNALES		3,898,462.31	22,366.12	119,735.19	3,801,093.24	3,042,406.78	2,476,660.14	2,467,231.87
02 04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES		2,211,941.94	461,383.44	140,413.76	2,532,911.62	4,844,131.61	4,666,946.40	4,666,946.41
02 04 01 DEPORTE Y RECREACION		1,226,038.08	433,774.37	121,915.05	1,537,897.40	3,824,293.20	3,716,138.26	3,716,138.26
02 04 02 CULTURA		985,903.86	27,609.07	18,498.71	995,014.22	1,019,838.41	950,808.14	950,808.14
02 05 EDUCACION		3,785,005.86	612,565.00	434,874.91	3,962,695.95	1,589,218.24	1,551,165.70	1,510,255.71
02 05 01 EDUCACION BASICA PRIMARIA		433,333.33	0.00	0.00	433,333.33	120,900.00	122,200.00	122,200.00
02 05 02 EDUCACION MEDIA SUPERIOR		300,000.00	600,000.00	0.00	900,000.00	499,500.00	499,500.00	496,500.00

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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 2017

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
02 05 03 EDUCACION SUPERIOR	400,000.00	0.00	0.00				
02 05 06 OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	230,413.39	12,565.00	33,041.58	400,000.00	580,000.00	576,000.00	572,000.00
02 05 07 EDUCACION BASICA SECUNDARIA				209,936.81	255,059.75	235,429.43	201,519.50
02 05 08 MOVILIDAD ACADEMICA	250,000.00	0.00	0.00				
02 05 09 LA CASA DEL ESTUDIANTE	170,833.33	0.00	170,833.33	250,000.00	12,000.00	13,500.00	13,500.00
02 05 11 UNIFORMES ESCOLARES	68,000.00	0.00	0.00	0.00	-5,000.00	0.00	0.00
02 05 12 ESCUELAS DE CALIDAD	618,289.16	0.00	57,500.00	68,000.00	114,758.49	92,536.27	92,536.27
02 05 13 CALZADO ESCOLAR	17,500.00	0.00	0.00	560,789.16	0.00	0.00	0.00
02 05 14 UNIFORMES DEPORTIVOS	519,646.66	0.00	16,000.00	17,500.00	0.00	0.00	0.00
02 05 15 CALZADO DEPORTIVO	526,356.66	0.00	57,500.00	503,646.66	0.00	0.00	0.00
02 05 16 INTENDENCIA EDUCACION BASICA	117,300.00	0.00	0.00	468,856.66	0.00	0.00	0.00
02 06 PROTECCION SOCIAL	133,333.33	0.00	100,000.00	33,333.33	12,000.00	12,000.00	12,000.00
02 06 01 ENFERMEDAD E INCAPACIDAD	5,278,522.95	481,762.39	122,805.67	5,637,479.67	6,354,359.23	6,194,134.20	6,167,419.21
02 06 03 FAMILIA E HIJOS	300,000.00	0.00	0.00	300,000.00	576,000.00	576,000.00	574,800.00
02 06 05 ALIMENTACION Y NUTRICION	2,138,304.92	479,356.89	84,530.66	2,533,131.15	2,462,174.74	2,257,023.76	2,257,023.76
02 06 08 OTROS GRUPOS VULNERABLES	1,060,000.00	0.00	0.00	1,060,000.00	1,108,799.92	1,108,799.92	1,108,799.92
02 06 09 OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	412,500.00	0.00	0.00	412,500.00	836,500.00	781,000.00	781,000.00
02 06 10 TRANSPORTE GRATUITO	1,119,551.36	2,405.50	38,275.01	1,083,681.85	1,370,884.57	1,471,310.52	1,445,795.60
03 DESARROLLO ECONOMICO	248,166.67	0.00	0.00	248,166.67	0.00	0.00	0.00
03 01 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	291,978.25	56,473.06	7,304.12	341,147.19	179,854.58	279,673.11	284,037.71
03 01 01 ASUNTOS ECONOMICOS Y COMERCIALES EN GENERAL	208,644.92	56,473.06	7,304.12	257,813.86	179,854.58	279,673.11	284,037.71
03 01 02 ASUNTOS LABORALES GENERALES	79,478.26	56,473.06	7,304.12	128,647.20	134,854.58	130,053.11	134,417.79
03 02 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	129,166.66	0.00	0.00	129,166.66	45,000.00	149,620.00	149,620.00
03 02 01 AGROPECUARIA	83,333.33	0.00	0.00	83,333.33	0.00	0.00	0.00
04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	83,333.33	0.00	0.00	83,333.33	0.00	0.00	0.00
04 01 TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	1,396,669.41	169,551.09	0.00	1,566,220.50	1,558,289.75	1,558,289.75	1,558,289.75
04 01 01 DEUDA PUBLICA INTERNA	1,396,669.41	169,551.09	0.00	1,566,220.50	1,558,289.75	1,558,289.75	1,558,289.75
TOTAL:	72,285,994.99	55,166,504.66	10,426,235.90	117,026,263.75	69,878,762.65	72,482,855.26	71,381,871.90

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