



**MUNICIPIO DE MANZANILLO, COL.**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DE ENERO A ENERO**

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

Ejercicio: 2015

	Apr Ene-Ene	Amp Ene-Ene	Red Ene-Ene	PrM Ene-Ene	Comp Ene-Ene	Dev Ene-Ene	Pag Ene-Ene	CpP Ene-Ene
<b>01 GOBIERNO</b>	<b>30,681,755.16</b>	<b>2,640,309.93</b>	<b>38,281.90</b>	<b>33,283,783.19</b>	<b>29,214,651.17</b>	<b>28,768,547.89</b>	<b>25,729,520.97</b>	<b>3,039,026.92</b>
<b>01 LEGISLACION</b>	<b>2,532,687.90</b>	<b>0.00</b>	<b>0.00</b>	<b>2,532,687.90</b>	<b>2,238,270.02</b>	<b>2,238,270.02</b>	<b>2,158,826.45</b>	<b>79,443.57</b>
01 LEGISLACION	2,252,447.53	0.00	0.00	2,252,447.53	1,878,218.43	1,878,218.43	1,809,691.09	68,527.34
02 FISCALIZACION	280,240.37	0.00	0.00	280,240.37	360,051.59	360,051.59	349,135.36	10,916.23
<b>02 JUSTICIA</b>	<b>163,552.47</b>	<b>0.00</b>	<b>0.00</b>	<b>163,552.47</b>	<b>232,584.04</b>	<b>232,584.04</b>	<b>225,242.35</b>	<b>7,341.69</b>
01 IMPARTICION DE JUSTICIA	163,552.47	0.00	0.00	163,552.47	232,584.04	232,584.04	225,242.35	7,341.69
<b>03 COORDINACION DE LA POLITICA DE GOBIERNO</b>	<b>5,445,077.48</b>	<b>1,069,218.17</b>	<b>38,281.90</b>	<b>6,476,013.75</b>	<b>5,956,071.07</b>	<b>5,956,071.07</b>	<b>5,610,671.65</b>	<b>345,399.42</b>
01 PRESIDENCIA / GUBERNATURA	576,845.39	0.00	23,281.90	553,563.49	328,881.13	328,881.13	247,964.37	80,916.76
02 POLITICA INTERIOR	2,411,537.49	0.00	0.00	2,411,537.49	2,172,943.36	2,172,943.36	2,144,590.79	28,352.57
04 FUNCION PUBLICA	2,269,977.46	1,069,218.17	15,000.00	3,324,195.63	3,266,393.13	3,266,393.13	3,035,628.17	230,764.96
05 ASUNTOS JURIDICOS	186,717.14	0.00	0.00	186,717.14	187,853.45	187,853.45	182,488.32	5,365.13
<b>05 ASUNTOS FINANCIEROS Y HACENDARIOS</b>	<b>7,641,726.48</b>	<b>1,565,304.91</b>	<b>0.00</b>	<b>9,207,031.39</b>	<b>7,516,488.63</b>	<b>7,077,831.38</b>	<b>4,900,636.59</b>	<b>2,177,194.79</b>
01 ASUNTOS FINANCIEROS	6,862,841.09	1,565,304.91	0.00	8,428,146.00	7,145,593.21	6,706,935.96	4,537,639.35	2,169,296.61
02 ASUNTOS HACENDARIOS	333,743.12	0.00	0.00	333,743.12	370,895.42	370,895.42	362,997.24	7,898.18
03 APORTACION ZOFEMAT	445,142.27	0.00	0.00	445,142.27	0.00	0.00	0.00	0.00
<b>07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR</b>	<b>11,290,360.58</b>	<b>0.00</b>	<b>0.00</b>	<b>11,290,360.58</b>	<b>9,730,039.31</b>	<b>9,722,593.28</b>	<b>9,363,345.36</b>	<b>359,247.92</b>
01 POLICIA	10,366,371.69	0.00	0.00	10,366,371.69	9,021,094.87	9,021,094.87	8,731,105.71	289,989.16
02 PROTECCION CIVIL	194,542.17	0.00	0.00	194,542.17	209,999.38	209,999.38	202,788.67	7,210.71
03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	729,446.72	0.00	0.00	729,446.72	498,945.06	491,499.03	429,450.98	62,048.05
<b>08 OTROS SERVICIOS GENERALES</b>	<b>3,608,350.25</b>	<b>5,786.85</b>	<b>0.00</b>	<b>3,614,137.10</b>	<b>3,541,198.10</b>	<b>3,541,198.10</b>	<b>3,470,798.57</b>	<b>70,399.53</b>
01 SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	316,352.84	5,786.85	0.00	322,139.69	310,984.47	310,984.47	298,004.79	12,979.68
05 OTROS	3,291,997.41	0.00	0.00	3,291,997.41	3,230,213.63	3,230,213.63	3,172,793.78	57,419.85
<b>02 DESARROLLO SOCIAL</b>	<b>22,160,965.65</b>	<b>6,709,065.22</b>	<b>0.00</b>	<b>28,870,030.87</b>	<b>25,652,324.78</b>	<b>25,652,324.78</b>	<b>22,007,720.04</b>	<b>3,644,604.74</b>
<b>02 VIVIENDA Y SERVICIOS A LA COMUNIDAD</b>	<b>17,626,175.80</b>	<b>4,283,335.21</b>	<b>0.00</b>	<b>21,909,511.01</b>	<b>19,171,112.37</b>	<b>19,171,112.37</b>	<b>15,674,253.09</b>	<b>3,496,859.28</b>
01 URBANIZACION	3,724,506.71	0.00	0.00	3,724,506.71	2,675,172.66	2,675,172.66	2,622,085.21	53,087.45
04 ALUMBRADO PUBLICO	1,088,085.07	0.00	0.00	1,088,085.07	945,003.40	945,003.40	928,911.22	16,092.18
06 SERVICIOS COMUNALES	12,813,584.02	4,283,335.21	0.00	17,096,919.23	15,550,936.31	15,550,936.31	12,123,256.66	3,427,679.65
<b>03 SALUD</b>	<b>114,384.14</b>	<b>3,029.89</b>	<b>0.00</b>	<b>117,414.03</b>	<b>120,191.74</b>	<b>120,191.74</b>	<b>118,416.12</b>	<b>1,775.62</b>
01 PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD	114,213.58	0.00	0.00	114,213.58	116,991.29	116,991.29	115,215.67	1,775.62
02 PRESTACION DE SERVICIOS DE SALUD A LA PERSONA	170.56	3,029.89	0.00	3,200.45	3,200.45	3,200.45	3,200.45	0.00
<b>05 EDUCACION</b>	<b>33,333.33</b>	<b>35,400.00</b>	<b>0.00</b>	<b>68,733.33</b>	<b>42,092.00</b>	<b>42,092.00</b>	<b>35,400.00</b>	<b>6,692.00</b>
08 MOVILIDAD ACADEMICA	0.00	35,400.00	0.00	35,400.00	35,400.00	35,400.00	35,400.00	0.00
09 LA CASA DEL ESTUDIANTE	33,333.33	0.00	0.00	33,333.33	6,692.00	6,692.00	0.00	6,692.00
<b>06 PROTECCION SOCIAL</b>	<b>3,880,946.59</b>	<b>2,387,300.12</b>	<b>0.00</b>	<b>6,268,246.71</b>	<b>5,764,299.81</b>	<b>5,764,299.81</b>	<b>5,636,450.95</b>	<b>127,848.86</b>
01 ENFERMEDAD E INCAPACIDAD	129,000.00	423,000.00	0.00	552,000.00	552,000.00	552,000.00	552,000.00	0.00



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Análisis por: Clasificación Funcional									Ejercicio: 2015
Clave Presupuestaria	Descripción	Apr Ene-Ene	Amp Ene-Ene	Red Ene-Ene	PrM Ene-Ene	Comp Ene-Ene	Dev Ene-Ene	Pag Ene-Ene	CpP Ene-Ene
Fin-Fun-SFun-SSFun									
05	ALIMENTACION Y NUTRICION	372,000.00	0.00	0.00	372,000.00	0.00	0.00	0.00	0.00
08	OTROS GRUPOS VULNERABLES	157,500.00	472,500.00	0.00	630,000.00	630,000.00	630,000.00	630,000.00	0.00
09	OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	3,197,446.59	1,491,800.12	0.00	4,689,246.71	4,582,299.81	4,582,299.81	4,454,450.95	127,848.86
10	TRANSPORTE GRATUITO	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00
07	OTROS ASUNTOS SOCIALES	506,125.79	0.00	0.00	506,125.79	554,628.86	554,628.86	543,199.88	11,428.98
01	OTROS ASUNTOS SOCIALES	506,125.79	0.00	0.00	506,125.79	554,628.86	554,628.86	543,199.88	11,428.98
03	DESARROLLO ECONOMICO	172,269.63	0.00	0.00	172,269.63	267,910.21	267,910.21	259,262.79	8,647.42
02	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	86,548.73	0.00	0.00	86,548.73	161,517.80	161,517.80	155,307.07	6,210.73
01	AGROPECUARIA	86,548.73	0.00	0.00	86,548.73	161,517.80	161,517.80	155,307.07	6,210.73
07	TURISMO	85,720.90	0.00	0.00	85,720.90	106,392.41	106,392.41	103,955.72	2,436.69
01	TURISMO	85,720.90	0.00	0.00	85,720.90	106,392.41	106,392.41	103,955.72	2,436.69
04	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	1,554,919.95	24,174.05	0.00	1,579,094.00	1,579,094.00	1,579,094.00	1,579,094.00	0.00
01	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	1,554,919.95	24,174.05	0.00	1,579,094.00	1,579,094.00	1,579,094.00	1,579,094.00	0.00
01	DEUDA PUBLICA INTERNA	1,554,919.95	24,174.05	0.00	1,579,094.00	1,579,094.00	1,579,094.00	1,579,094.00	0.00
<b>TOTAL:</b>		<b>54,569,910.39</b>	<b>9,373,549.20</b>	<b>38,281.90</b>	<b>63,905,177.69</b>	<b>56,713,980.16</b>	<b>56,267,876.88</b>	<b>49,575,597.80</b>	<b>6,692,279.08</b>