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## MUNICIPIO DE MANZANILLO, COL.

### Sistema Integral de Contabilidad Gubernamental

### ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

#### DEL 1 DE NOVIEMBRE AL 30 DE NOVIEMBRE DE 2016

Análisis por: Clasificación Funcional		Apr-Nov	Amp-Nov	Red-Nov	PrM-Nov	Dev-Nov	Eje-Nov	Pag-Nov
Clave Presupuestaria	Descripción							
Fin-Fun-SFun-SSFun								
<b>01 GOBIERNO</b>		<b>31,633,820.40</b>	<b>42,473,495.72</b>	<b>26,320,119.38</b>	<b>47,787,196.74</b>	<b>41,380,997.62</b>	<b>34,239,555.35</b>	<b>34,498,663.89</b>
<b>01 LEGISLACION</b>		<b>1,123,371.76</b>	<b>1,041,934.62</b>	<b>699,804.96</b>	<b>1,465,501.42</b>	<b>1,495,646.78</b>	<b>1,355,738.27</b>	<b>1,354,230.79</b>
01 LEGISLACION		1,123,371.76	1,041,934.62	699,804.96	1,465,501.42	1,495,646.78	1,355,738.27	1,354,230.79
<b>03 COORDINACION DE LA POLITICA DE GOBIERNO</b>		<b>7,227,343.44</b>	<b>11,557,568.28</b>	<b>11,349,476.35</b>	<b>7,435,435.37</b>	<b>8,100,121.76</b>	<b>6,720,201.14</b>	<b>6,786,923.69</b>
01 PRESIDENCIA / GUBERNATURA		6,734,405.91	8,170,776.37	10,030,451.97	4,874,730.31	7,177,387.12	5,915,977.97	5,999,011.17
02 POLITICA INTERIOR		16,580.79	11,402.28	13,000.00	14,983.07	17,679.26	10,809.22	10,809.22
04 FUNCION PUBLICA		259,353.27	3,256,522.99	1,179,689.46	2,336,186.80	685,013.21	613,461.89	611,782.32
05 ASUNTOS JURIDICOS		217,003.47	118,866.64	126,334.92	209,535.19	220,042.17	179,952.06	165,320.98
<b>04 RELACIONES EXTERIORES</b>		<b>550,319.95</b>	<b>208,723.75</b>	<b>2,003,792.34</b>	<b>-1,244,748.64</b>	<b>311,501.12</b>	<b>151,522.58</b>	<b>154,881.12</b>
01 RELACIONES EXTERIORES		550,319.95	208,723.75	2,003,792.34	-1,244,748.64	311,501.12	151,522.58	154,881.12
<b>05 ASUNTOS FINANCIEROS Y HACENDARIOS</b>		<b>11,591,565.22</b>	<b>14,654,187.51</b>	<b>6,354,566.43</b>	<b>19,891,186.30</b>	<b>13,314,853.40</b>	<b>12,090,936.80</b>	<b>12,011,455.52</b>
02 ASUNTOS HACENDARIOS		10,199,793.85	9,337,965.75	4,167,419.68	15,370,339.92	13,314,853.40	12,090,936.80	12,011,455.52
03 APORTACION ZOFEMAT		483,438.04	283,123.93	0.00	766,561.97	0.00	0.00	0.00
04 APORTACION SUBSEMUN		908,333.33	549,764.50	2,187,146.75	-729,048.92	0.00	0.00	0.00
05 APORTACION FONDO DE DESARROLLO REGIONAL		0.00	1,583,333.33	0.00	1,583,333.33	0.00	0.00	0.00
06 APORTACION FONDO DE FORTALECIMIENTO DE LA INFRAESTRUCTURA ESTATAL Y MUNICIPAL		0.00	2,066,666.67	0.00	2,066,666.67	0.00	0.00	0.00
07 APORTACION DE FONDO 3 X 1 MUNICIPAL		0.00	833,333.33	0.00	833,333.33	0.00	0.00	0.00
<b>07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR</b>		<b>10,257,066.49</b>	<b>14,526,675.34</b>	<b>5,630,140.22</b>	<b>19,153,601.61</b>	<b>17,021,508.98</b>	<b>12,718,444.64</b>	<b>13,089,284.99</b>
01 POLICIA		9,706,168.27	9,566,463.18	2,445,705.46	16,826,925.99	12,572,918.51	8,342,567.23	8,752,957.81
02 PROTECCION CIVIL		293,095.64	232,527.13	226,722.80	298,899.97	221,650.08	222,603.61	183,053.38
03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD		257,802.58	14,245.64	21,997.68	250,050.54	281,334.13	207,667.54	207,667.54
04 SISTEMA NACIONAL DE SEGURIDAD PUBLICA		0.00	4,713,439.39	2,935,714.28	1,777,725.11	3,945,606.26	3,945,606.26	3,945,606.26
<b>08 OTROS SERVICIOS GENERALES</b>		<b>884,153.54</b>	<b>484,406.22</b>	<b>282,339.08</b>	<b>1,086,220.68</b>	<b>1,137,365.58</b>	<b>1,202,711.92</b>	<b>1,101,887.78</b>
03 SERVICIOS DE COMUNICACION Y MEDIOS		884,153.54	484,406.22	282,339.08	1,086,220.68	1,137,365.58	1,202,711.92	1,101,887.78
<b>02 DESARROLLO SOCIAL</b>		<b>21,607,163.10</b>	<b>62,024,823.08</b>	<b>38,596,659.49</b>	<b>45,035,326.69</b>	<b>37,353,412.01</b>	<b>32,719,973.81</b>	<b>32,316,907.35</b>
<b>01 PROTECCION AMBIENTAL</b>		<b>5,899,957.31</b>	<b>13,098,166.47</b>	<b>7,556,632.29</b>	<b>11,441,491.49</b>	<b>8,545,417.25</b>	<b>7,259,858.93</b>	<b>7,391,046.31</b>
01 ORDENACION DE DESECHOS		5,899,957.31	12,034,345.24	1,173,704.88	16,760,597.67	8,545,417.25	7,259,858.93	7,391,046.31
03 ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO		0.00	1,063,821.23	6,382,927.41	-5,319,106.18	0.00	0.00	0.00
<b>02 VIVIENDA Y SERVICIOS A LA COMUNIDAD</b>		<b>8,831,551.43</b>	<b>44,417,028.39</b>	<b>28,422,278.22</b>	<b>24,826,301.60</b>	<b>18,914,680.27</b>	<b>17,226,969.72</b>	<b>16,626,455.51</b>
01 URBANIZACION		4,773,617.81	26,866,798.34	4,224,501.39	27,415,914.76	3,640,364.62	3,468,818.08	3,134,813.37
04 ALUMBRADO PUBLICO		976,163.37	1,123,141.28	482,776.56	1,616,528.09	1,906,840.99	1,231,114.66	917,077.96
06 SERVICIOS COMUNALES		3,081,770.25	734,051.61	874,978.96	2,940,842.90	3,187,910.51	2,347,472.83	2,395,000.03
07 DESARROLLO REGIONAL		0.00	15,693,037.16	22,840,021.31	-7,146,984.15	10,179,564.15	10,179,564.15	10,179,564.15
<b>03 SALUD</b>		<b>0.00</b>	<b>966,543.77</b>	<b>0.00</b>	<b>966,543.77</b>	<b>886,101.24</b>	<b>886,101.24</b>	<b>886,101.24</b>



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## MUNICIPIO DE MANZANILLO, COL.

### Sistema Integral de Contabilidad Gubernamental

### ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DEL 1 DE NOVIEMBRE AL 30 DE NOVIEMBRE DE 2016

Análisis por: Clasificación Funcional		Apr-Nov	Amp-Nov	Red-Nov	PrM-Nov	Dev-Nov	Eje-Nov	Pag-Nov
Clave Presupuestaria	Descripción							
Fin-Fun-SFun-SSFun								
		0.00	966,543.77	0.00	966,543.77	886,101.24	886,101.24	886,101.24
01	PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD							
<b>04</b>	<b>RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES</b>	<b>1,963,632.14</b>	<b>0.00</b>	<b>4,176.28</b>	<b>1,959,455.86</b>	<b>2,090,991.29</b>	<b>1,858,426.38</b>	<b>1,858,426.38</b>
01	DEPORTE Y RECREACION	1,078,183.26	0.00	2,284.51	1,075,898.75	1,209,568.37	1,079,270.51	1,079,270.51
02	CULTURA	885,448.88	0.00	1,891.77	883,557.11	881,422.92	779,155.87	779,155.87
<b>05</b>	<b>EDUCACION</b>	<b>237,271.67</b>	<b>1,217,371.27</b>	<b>946,970.87</b>	<b>507,672.07</b>	<b>3,245,133.51</b>	<b>3,113,967.49</b>	<b>3,152,629.89</b>
01	EDUCACION BASICA PRIMARIA	0.00	21,666.67	0.00	21,666.67	165,300.00	164,000.00	171,800.00
02	EDUCACION MEDIA SUPERIOR	0.00	100,000.00	0.00	100,000.00	216,000.00	213,000.00	213,000.00
03	EDUCACION SUPERIOR	0.00	33,333.33	0.00	33,333.33	198,000.00	217,500.00	215,500.00
06	OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	169,271.67	412,766.33	70,274.90	511,763.10	258,604.93	225,142.06	178,949.46
07	EDUCACION BASICA SECUNDARIA	0.00	0.00	0.00	0.00	139,500.00	136,500.00	169,500.00
08	MOVILIDAD ACADEMICA	0.00	0.00	132,329.13	-132,329.13	0.00	0.00	0.00
09	LA CASA DEL ESTUDIANTE	68,000.00	0.00	0.00	68,000.00	25,148.27	101,559.91	163,614.91
11	UNIFORMES ESCOLARES	0.00	144,366.84	0.00	144,366.84	1,016,048.64	874,137.72	874,137.72
14	UNIFORMES DEPORTIVOS	0.00	0.00	144,366.84	-144,366.84	810,531.67	766,127.80	766,127.80
16	INTENDENCIA EDUCACION BASICA	0.00	166,666.67	600,000.00	-433,333.33	416,000.00	416,000.00	400,000.00
17	EDUCACION BASICA	0.00	338,571.43	0.00	338,571.43	0.00	0.00	0.00
<b>06</b>	<b>PROTECCION SOCIAL</b>	<b>4,674,750.55</b>	<b>2,325,713.18</b>	<b>1,666,601.83</b>	<b>5,333,861.90</b>	<b>3,671,088.45</b>	<b>2,374,650.05</b>	<b>2,402,248.02</b>
01	ENFERMEDAD E INCAPACIDAD	276,000.00	0.00	33,333.33	242,666.67	-20,400.00	-21,600.00	-18,000.00
03	FAMILIA E HIJOS	1,763,345.11	54,099.20	4,752.37	1,812,691.94	1,683,682.73	1,429,704.22	1,429,704.22
05	ALIMENTACION Y NUTRICION	1,000,000.00	0.00	458,333.33	541,666.67	1,026,799.98	0.00	0.00
06	APOYO SOCIAL PARA LA VIVIENDA	0.00	333,333.33	0.00	333,333.33	26,500.00	26,500.00	26,500.00
08	OTROS GRUPOS VULNERABLES	369,166.67	25,000.00	52,500.00	341,666.67	73,000.00	71,600.00	71,600.00
09	OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	968,438.77	1,913,280.65	1,117,682.80	1,764,036.62	725,903.34	864,652.63	879,175.01
10	TRANSPORTE GRATUITO	297,800.00	0.00	0.00	297,800.00	155,602.40	3,793.20	13,268.79
<b>03</b>	<b>DESARROLLO ECONOMICO</b>	<b>332,384.10</b>	<b>1,907,263.15</b>	<b>29,006.37</b>	<b>2,210,640.88</b>	<b>547,771.67</b>	<b>441,809.42</b>	<b>445,952.02</b>
<b>01</b>	<b>ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL</b>	<b>165,717.44</b>	<b>1,907,263.15</b>	<b>29,006.37</b>	<b>2,043,974.22</b>	<b>240,466.67</b>	<b>82,979.42</b>	<b>87,122.02</b>
01	ASUNTOS ECONOMICOS Y COMERCIALES EN GENERAL	53,217.44	1,907,263.15	29,006.37	1,931,474.22	50,466.67	82,979.42	87,122.02
02	ASUNTOS LABORALES GENERALES	112,500.00	0.00	0.00	112,500.00	190,000.00	0.00	0.00
<b>02</b>	<b>AGROPECUARIA, SILVICULTURA, PESCA Y CAZA</b>	<b>166,666.66</b>	<b>0.00</b>	<b>0.00</b>	<b>166,666.66</b>	<b>307,305.00</b>	<b>358,830.00</b>	<b>358,830.00</b>
01	AGROPECUARIA	83,333.33	0.00	0.00	83,333.33	307,305.00	358,830.00	358,830.00
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
<b>04</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES</b>	<b>1,161,772.82</b>	<b>1,034,297.26</b>	<b>0.00</b>	<b>2,196,070.08</b>	<b>1,409,634.53</b>	<b>1,409,634.53</b>	<b>1,409,634.53</b>



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

Análisis por: Clasificación Funcional		Apr-Nov	Amp-Nov	Red-Nov	PrM-Nov	Dev-Nov	Eje-Nov	Pag-Nov
Clave Presupuestaria	Descripción							
Fin-Fun-SFun-SSFun								
<b>ANTERIORES</b>								
<b>01 TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA</b>		<b>1,161,772.82</b>	<b>1,034,297.26</b>	<b>0.00</b>	<b>2,196,070.08</b>	<b>1,409,634.53</b>	<b>1,409,634.53</b>	<b>1,409,634.53</b>
01 DEUDA PUBLICA INTERNA		1,161,772.82	1,034,297.26	0.00	2,196,070.08	1,409,634.53	1,409,634.53	1,409,634.53
<b>TOTAL:</b>		<b>54,735,140.42</b>	<b>107,439,879.21</b>	<b>64,945,785.24</b>	<b>97,229,234.39</b>	<b>80,691,815.83</b>	<b>68,810,973.11</b>	<b>68,671,157.79</b>