



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

Análisis por: Estructura Administrativa

| Clave Presupuestaria | Descripción | Apr-Dic | Amp-Dic | Red-Dic | PrM-Dic | Dev-Dic | Eje-Dic | Pag-Dic |
|--|--|----------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| RS-UP-UR | | | | | | | | |
| 01 RAMO ADMINISTRATIVO | | 55,991,556.45 | 303,021,645.50 | 270,656,354.85 | 88,356,847.10 | 108,160,760.48 | 110,226,010.11 | 111,463,329.75 |
| 01 01 CABILDO | | 1,439,713.89 | 4,390,275.81 | 1,470,008.30 | 4,359,981.40 | 1,909,401.18 | 2,544,410.84 | 2,626,344.31 |
| 01 01 01 | CABILDO FRACCIÓN PRI | 329,848.38 | 1,132,209.93 | 394,357.16 | 1,067,701.15 | 351,665.79 | 483,534.82 | 505,899.19 |
| 01 01 02 | CABILDO FRACCIÓN PAN | 778,057.02 | 2,429,110.91 | 793,031.32 | 2,414,136.61 | 990,407.37 | 1,332,321.11 | 1,370,703.25 |
| 01 01 04 | PERSONAL SINDICALIZADO (ADSCRIPCIÓN CABILDO) | 108,949.51 | 83,204.70 | 17,214.78 | 174,939.43 | 101,616.04 | 174,907.57 | 181,184.95 |
| 01 01 05 | CABILDO FRACCIÓN PVEM | 111,429.47 | 375,038.08 | 132,452.52 | 354,015.03 | 283,877.37 | 327,845.05 | 335,299.84 |
| 01 01 06 | CABILDO FRACCIÓN NUEVA ALIANZA | 111,429.51 | 370,712.19 | 132,952.52 | 349,189.18 | 181,834.61 | 225,802.29 | 233,257.08 |
| 01 02 PRESIDENCIA MUNICIPAL | | 3,229,571.51 | 28,837,656.68 | 21,166,467.41 | 10,900,760.78 | 6,760,914.73 | 8,219,758.14 | 7,760,820.14 |
| 01 02 01 | DESPACHO DEL C. PRESIDENTE MUNICIPAL | 1,190,273.92 | 26,679,670.31 | 18,990,988.72 | 8,878,955.51 | 4,643,096.28 | 4,718,830.61 | 4,740,849.01 |
| 01 02 02 | SECRETARIA PARTICULAR | 143,157.02 | 126,399.76 | 6,935.89 | 262,620.89 | 74,794.42 | 183,912.54 | 197,301.60 |
| 01 02 03 | DIR DE COMUNICACIÓN SOCIAL | 953,440.74 | 988,608.17 | 586,285.12 | 1,355,763.79 | 1,138,915.55 | 1,989,844.09 | 1,617,084.35 |
| 01 02 04 | DIRECCIÓN DE SISTEMAS | 186,374.89 | 305,227.85 | 24,333.34 | 467,269.40 | 73,964.78 | 200,092.29 | 194,764.33 |
| 01 02 06 | DIRECCIÓN DE RELACIONES PUBLICAS | 600,772.74 | 301,580.99 | 881,942.89 | 20,410.84 | 725,404.50 | 916,186.73 | 783,781.35 |
| 01 02 07 | SECRETARIA TÉCNICA | 155,552.20 | 436,169.60 | 675,981.45 | -84,259.65 | 104,739.20 | 210,891.88 | 227,039.50 |
| 01 03 DIRECCIÓN DE ATENCIÓN Y PARTICIPACIÓN CIUDADANA | | 498,644.20 | 1,311,038.02 | 15,159.04 | 1,794,523.18 | 694,795.43 | 841,513.31 | 853,881.63 |
| 01 03 01 | DIRECCIÓN DE PARTICIPACIÓN CIUDADANA | 326,824.23 | 1,207,528.65 | 0.00 | 1,534,352.88 | 588,217.20 | 633,611.80 | 631,044.27 |
| 01 03 02 | DIRECCIÓN DE ATENCIÓN AL CIUDADANO | 171,819.97 | 103,509.37 | 15,159.04 | 260,170.30 | 106,578.23 | 207,901.51 | 222,837.36 |
| 01 04 SECRETARÍA DEL H. AYUNTAMIENTO | | 4,790,447.96 | 4,573,446.68 | 3,374,743.25 | 5,989,151.39 | 3,189,725.63 | 6,061,529.19 | 6,326,652.85 |
| 01 04 01 | DESPACHO DEL SRIO. DEL H. AYUNTAMIENTO | 291,994.53 | 825,102.72 | 645,358.90 | 471,738.35 | 277,174.68 | 424,570.56 | 438,138.86 |
| 01 04 02 | DIRECCIÓN DE INSPECCIÓN Y VERIFICACIÓN | 810,827.58 | 581,930.94 | 533,728.02 | 859,030.50 | 397,897.48 | 777,834.18 | 838,727.58 |
| 01 04 03 | OFICIALÍA DEL REGISTRO CIVIL | 165,526.42 | 209,582.95 | 16,870.39 | 358,238.98 | 147,102.48 | 264,852.75 | 309,096.88 |
| 01 04 04 | DIRECCIÓN DE SALUD PUBLICA MUNICIPAL | 150,012.08 | 80,908.85 | 9,023.34 | 221,897.59 | 95,632.75 | 159,181.88 | 164,384.30 |
| 01 04 05 | DIRECCIÓN DEL ARCHIVO HISTORICO | 122,183.54 | 95,197.81 | 15,514.39 | 201,866.96 | 107,459.39 | 123,464.61 | 130,554.67 |
| 01 04 06 | JUNTA MUNICIPAL DE RECLUTAMIENTO | 71,797.39 | 60,250.50 | 11,017.61 | 121,030.28 | 55,800.47 | 110,357.87 | 119,314.88 |
| 01 04 07 | JEFATURA DE JUZGADOS CALIFICADORES | 270,980.91 | 337,655.80 | 14,997.74 | 593,638.97 | 156,578.83 | 346,133.59 | 372,829.73 |
| 01 04 08 | OFICIALÍA DE PARTES | 134,124.94 | 112,732.11 | 21,012.43 | 225,844.62 | 107,228.37 | 202,383.71 | 210,771.25 |
| 01 04 09 | COORDINACIÓN DE AUTORIDADES AUXILIARES | 24,056.06 | 143,050.48 | 54,920.80 | 112,185.74 | 19,405.42 | 42,823.70 | 45,696.21 |
| 01 04 10 | DELEGACIÓN MUNICIPAL DE EL COLOMO | 130,922.58 | 142,888.99 | 20,782.30 | 253,029.27 | 105,374.92 | 191,755.18 | 195,756.40 |
| 01 04 11 | DELEGACIÓN MUNICIPAL DE LAS BRISAS | 45,913.88 | 82,564.53 | 66,853.54 | 61,624.87 | 26,315.66 | 58,414.30 | 59,399.37 |
| 01 04 12 | DELEGACIÓN MUNICIPAL DE SALAGUA | 349,114.32 | 280,080.44 | 49,146.54 | 580,048.22 | 281,999.06 | 511,626.29 | 528,647.05 |
| 01 04 13 | DELEGACIÓN MUNICIPAL DE TAPEIXTL | 13,298.00 | 59,776.37 | 101,087.49 | -28,013.12 | -20.41 | 12,100.00 | 12,100.00 |
| 01 04 14 | DELEGACIÓN MUNICIPAL DE CAMPOS | 13,298.00 | 55,338.36 | 26,999.99 | 41,636.37 | 7,995.55 | 15,710.70 | 13,050.84 |
| 01 04 15 | DELEGACIÓN MUNICIPAL DE JALIPA | 57,137.33 | 41,301.54 | 36,172.13 | 62,266.74 | 29,514.03 | 62,764.87 | 64,203.45 |
| 01 04 16 | DELEGACIÓN MUNICIPAL DE EL VALLE DE LAS GARZAS | 131,909.07 | 205,638.38 | 111,686.91 | 225,860.54 | 139,918.15 | 209,056.69 | 213,668.38 |
| 01 04 17 | DELEGACIÓN MUNICIPAL DE SANTIAGO | 877,852.21 | 465,409.76 | 36,226.97 | 1,307,035.00 | 644,119.36 | 1,215,698.72 | 1,260,778.45 |



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| RS-UP-UR | | | | | | | | |
| 01 04 18 | JUNTA MUNICIPAL DE CAMOTLAN DE MIRAFLORES | 142,678.05 | 50,509.70 | 40,500.88 | 152,686.87 | 110,573.23 | 215,868.98 | 224,006.42 |
| 01 04 19 | JUNTA MUNICIPAL DE VENUSTIANO CARRANZA | 79,846.64 | 22,866.37 | 50,403.64 | 52,309.37 | 47,729.33 | 101,488.18 | 104,584.83 |
| 01 04 20 | JUNTA MUNICIPAL DE EL CHAVARIN | 72,092.37 | 21,169.02 | 68,404.49 | 24,856.90 | 49,149.70 | 98,933.77 | 102,375.42 |
| 01 04 21 | COMISARIAS MUNICIPALES | 148,694.86 | 56,653.89 | 128,109.55 | 77,239.20 | 4,806.66 | 155,918.72 | 157,723.82 |
| 01 04 22 | DIRECCIÓN DE ASUNTOS JURÍDICOS | 276,133.38 | 317,223.93 | 615,455.54 | -22,098.23 | 126,484.65 | 295,870.91 | 313,318.99 |
| 01 04 23 | DEPARTAMENTO DE ASUNTOS INTERNOS DEL SECRETARIO DEL AYUNTAMIENTO | 17,038.36 | 7,340.76 | 0.00 | 24,379.12 | 9,344.73 | 29,933.22 | 32,050.72 |
| 01 04 24 | DEPARTAMENTO DE DIVERSIDAD SEXUAL | 24,698.78 | 42,160.71 | 0.00 | 66,859.49 | 8,318.17 | 29,933.22 | 32,897.72 |
| 01 04 25 | DIR. EVAL. Y SEG. ASUNTOS DE CAB. Y ACT. DE REG. MPAL. | 17,325.47 | 72,248.40 | 0.00 | 89,573.87 | 18,319.67 | 44,260.03 | 47,393.55 |
| 01 04 26 | DIRECCIÓN DE PROTECCIÓN CIVIL Y DE BOMBEROS | 350,991.21 | 203,863.37 | 700,469.66 | -145,615.08 | 215,503.30 | 360,592.56 | 335,183.08 |
| 01 05 | TESORERIA MUNICIPAL | 3,638,075.64 | 4,432,100.01 | 4,940,660.48 | 3,129,515.17 | 3,228,167.54 | 3,519,652.83 | 3,459,726.16 |
| 01 05 01 | DESPACHO DEL C. TESORERO MUNICIPAL | 1,916,889.94 | 2,443,734.71 | 2,788,951.23 | 1,571,673.42 | 1,337,187.60 | 627,212.74 | 645,825.33 |
| 01 05 02 | DIRECCIÓN DE EGRESOS | 252,936.98 | 169,107.22 | 9,964.27 | 412,079.93 | 208,731.07 | 403,876.74 | 420,878.61 |
| 01 05 04 | DIRECCIÓN DE INGRESOS | 739,448.52 | 1,500,320.57 | 757,718.37 | 1,482,050.72 | 1,235,927.24 | 1,664,504.02 | 1,540,171.46 |
| 01 05 05 | DIRECCIÓN DE CATASTRO | 442,704.39 | 172,408.66 | 742,578.18 | -127,465.13 | 243,420.63 | 463,479.14 | 481,661.91 |
| 01 05 06 | DIRECCIÓN DE PADRON Y LICENCIAS | 161,986.58 | 65,348.39 | 27,001.22 | 200,333.75 | 132,506.27 | 264,788.82 | 272,158.79 |
| 01 05 07 | DIRECCIÓN DE ZONA FEDERAL | 124,109.23 | 81,180.46 | 614,447.21 | -409,157.52 | 70,394.73 | 95,791.37 | 99,030.06 |
| 01 06 | OFICIALÍA MAYOR | 9,321,596.58 | 7,771,199.20 | 11,423,986.90 | 5,668,808.88 | 8,972,541.50 | 13,897,119.38 | 14,162,092.04 |
| 01 06 01 | DESPACHO DEL C. OFICIAL MAYOR | 410,232.30 | 844,648.62 | 2,248,058.83 | -993,177.91 | 380,156.20 | 607,946.75 | 580,377.45 |
| 01 06 02 | DIR. DE SERVIC. GRALES., PATRIMONIO Y FUNDO LEGAL | 3,735,810.90 | 4,641,814.07 | 9,090,420.96 | -712,795.99 | 5,962,592.74 | 7,633,811.81 | 7,695,590.43 |
| 01 06 03 | DIRECCIÓN DE RECURSOS HUMANOS | 550,303.00 | 639,697.98 | 33,042.04 | 1,156,958.94 | 239,766.64 | 484,319.89 | 513,603.67 |
| 01 06 04 | DIRECCIÓN DE ADQUISICIONES | 283,611.05 | 251,794.23 | 12,054.05 | 523,351.23 | 264,564.27 | 501,393.85 | 527,480.02 |
| 01 06 05 | JUBILADOS Y PENSIONADOS SINDICALIZADOS | 4,152,773.15 | 1,275,191.05 | 40,411.02 | 5,387,553.18 | 1,954,942.05 | 4,395,148.37 | 4,570,541.76 |
| 01 06 06 | JUBILADOS Y PENSIONADOS DE CONFIANZA | 188,866.18 | 118,053.25 | 0.00 | 306,919.43 | 170,519.60 | 274,498.71 | 274,498.71 |
| 01 07 | CONTRALORÍA MUNICIPAL | 255,428.67 | 89,565.19 | 55,524.49 | 289,469.37 | 143,345.61 | 326,541.98 | 350,440.74 |
| 01 07 01 | DESPACHO DEL C. CONTRALOR MUNICIPAL | 139,870.02 | 49,434.40 | 52,524.49 | 136,779.93 | 67,272.76 | 165,652.81 | 176,233.53 |
| 01 07 02 | DIRECCIÓN DE AUDITORÍA, OPERACIÓN Y GESTIÓN | 50,360.29 | 21,509.04 | 0.00 | 71,869.33 | 25,424.38 | 69,729.47 | 76,844.83 |
| 01 07 03 | DIRECCIÓN DE AUDITORÍA A OBRA PUBLICA Y SERVICIOS PÚBLICOS | 25,666.18 | 16,359.51 | 1,500.00 | 40,525.69 | 22,107.56 | 42,060.79 | 46,668.47 |
| 01 07 04 | DIRECCIÓN DE DESARROLLO ADMINISTRATIVO, SEGUIMIENTO Y RESPONSABILIDADES | 39,532.18 | 2,262.24 | 1,500.00 | 40,294.42 | 28,540.91 | 49,098.91 | 50,693.91 |
| 01 08 | DIRECCIÓN GENERAL DE OBRAS PUBLICAS MUNICIPALES | 4,430,599.00 | 191,291,747.18 | 134,463,562.39 | 61,258,783.79 | 51,508,801.26 | 17,667,698.81 | 17,593,988.49 |
| 01 08 01 | DESP DEL C. DIR DE OBRAS PUBLICAS MUNICIPALES | 573,816.84 | 7,367,931.11 | 3,736,047.36 | 4,205,700.59 | 4,346,175.80 | 3,002,549.78 | 3,067,237.33 |



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|----------------------|--|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| RS-UP-UR | | | | | | | | |
| 01 08 02 | DIRECCIÓN DE CONSERVACIÓN Y MANTENIMIENTO | 1,040,972.95 | 793,037.53 | 43,488.80 | 1,790,521.68 | 833,079.05 | 1,590,975.20 | 1,408,581.35 |
| 01 08 03 | DIRECCIÓN DE PROYECTOS, COSTOS Y CONTRATOS | 67,428.62 | 44,768.13 | 25,000.03 | 87,196.72 | 45,580.68 | 112,138.47 | 121,307.43 |
| 01 08 04 | DIRECCIÓN DE CONSTRUCCIÓN | 2,668,686.87 | 183,066,116.41 | 130,659,026.20 | 55,075,777.08 | 46,259,422.83 | 12,890,504.46 | 12,916,237.92 |
| 01 08 05 | DIRECCIÓN ADMINISTRATIVA DE OBRAS PÚBLICAS | 79,693.72 | 19,894.00 | 0.00 | 99,587.72 | 24,542.90 | 71,530.90 | 80,624.46 |
| 01 09 | DIRECCIÓN GENERAL DE DESARROLLO URBANO Y ECOLOGÍA | 568,517.30 | 304,396.52 | 823,541.30 | 49,372.52 | 387,119.12 | 764,298.48 | 810,671.36 |
| 01 09 01 | DESPACHO DEL C. DIRECTOR DE DESAR. URBANO Y ECOLOGÍA | 210,023.79 | 59,452.97 | 172,825.55 | 96,651.21 | 105,815.33 | 232,561.12 | 245,587.98 |
| 01 09 02 | DIRECCIÓN DE DESARROLLO URBANO | 157,404.89 | 135,983.78 | 607,417.31 | -314,028.64 | 127,452.75 | 213,531.68 | 224,883.44 |
| 01 09 03 | DIRECCIÓN DE MEDIO AMBIENTE | 147,072.27 | 38,626.79 | 15,130.22 | 170,568.84 | 103,983.56 | 212,227.47 | 225,730.85 |
| 01 09 04 | DIRECCIÓN DE SEGUIMIENTO URBANO | 25,666.18 | 0.00 | 28,168.22 | -2,502.04 | 0.00 | 0.00 | 460.79 |
| 01 09 05 | DIRECCIÓN DE PROGRAMAS DE URBANIZACIÓN | 28,350.17 | 70,332.98 | 0.00 | 98,683.15 | 49,867.48 | 105,978.21 | 114,008.30 |
| 01 10 | DIRECCIÓN GENERAL DE SERVICIOS PÚBLICOS MUNICIPALES | 11,379,592.14 | 23,558,258.58 | 10,375,134.50 | 24,562,716.22 | 11,970,330.78 | 19,017,844.35 | 19,231,029.92 |
| 01 10 01 | DESP DEL C. DIR DE SERVICIOS PÚBLICOS MUNICIPALES | 570,744.67 | 1,361,456.41 | 3,234,764.78 | -1,302,563.70 | 728,502.59 | 1,209,650.82 | 1,292,365.18 |
| 01 10 02 | DIRECCIÓN DE LIMPIA Y ASEO PUBLICO | 6,297,581.39 | 18,709,488.57 | 4,044,270.29 | 20,962,799.67 | 8,087,545.65 | 11,452,053.65 | 11,937,322.36 |
| 01 10 03 | DIRECCIÓN DE PARQUES Y JARDINES | 3,013,915.40 | 2,680,520.76 | 1,388,855.24 | 4,305,580.92 | 2,340,125.08 | 4,240,114.45 | 4,318,734.75 |
| 01 10 04 | DIRECCIÓN DE ALUMBRADO PÚBLICO | 1,093,818.57 | 610,765.23 | 1,288,950.47 | 415,633.33 | 837,543.26 | 2,007,117.68 | 1,598,240.91 |
| 01 10 05 | DIRECCIÓN ADMINISTRATIVA DE SERVICIOS PÚBLICOS MUNICIPALES | 25,666.18 | 86,005.21 | 6,900.00 | 104,771.39 | 10,060.52 | 108,907.75 | 77,138.92 |
| 01 10 06 | COORDINACIÓN DE PANTEONES | 377,865.93 | 110,022.40 | 411,393.72 | 76,494.61 | -33,446.32 | 0.00 | 7,227.78 |
| 01 11 | DIRECCIÓN GENERAL DE DESARROLLO SOCIAL | 3,578,777.16 | 1,610,001.15 | 1,501,795.75 | 3,686,982.56 | 2,068,678.76 | 3,909,913.70 | 3,862,591.73 |
| 01 11 01 | DESPACHO DEL C. DIRECTOR DE DESARROLLO SOCIAL | 356,618.26 | 903,659.66 | 528,753.40 | 731,524.52 | 458,481.97 | 642,674.84 | 650,695.09 |
| 01 11 02 | DIRECCIÓN DE ADMINISTRACION DE DESARROLLO SOCIAL | 94,618.35 | 37,586.74 | 177,333.34 | -45,128.25 | 87,533.77 | 132,591.54 | 139,793.80 |
| 01 11 04 | DIRECCIÓN DE PROGRAMAS SOCIALES LOCALES Y FEDERALES | 1,926,915.27 | 101,251.12 | 546,179.86 | 1,481,986.53 | 1,404,661.95 | 2,592,057.21 | 2,608,952.38 |
| 01 11 07 | DIRECCIÓN DE EDUCACIÓN | 1,200,625.28 | 567,503.63 | 249,529.15 | 1,518,599.76 | 118,001.07 | 542,590.11 | 463,150.46 |
| 01 12 | DIRECCIÓN GENERAL DE FOMENTO ECONÓMICO Y TURISMO | 103,387.17 | 81,286.32 | 1,186.42 | 183,487.07 | 109,759.93 | 210,821.07 | 222,002.99 |
| 01 12 01 | DESPACHO DEL C. DIRECTOR DE FOMENTO ECONÓMICO Y TURISMO | 52,665.47 | 24,466.32 | 186.42 | 76,945.37 | 54,643.50 | 90,087.23 | 93,101.27 |
| 01 12 02 | DIRECCIÓN DE FOMENTO ECONÓMICO | 50,721.70 | 17,058.91 | 1,000.00 | 66,780.61 | 2,792.76 | 60,152.88 | 68,320.76 |
| 01 12 03 | DIRECCIÓN DE TURISMO | 0.00 | 39,761.09 | 0.00 | 39,761.09 | 52,323.67 | 60,580.96 | 60,580.96 |
| 01 13 | DIRECCIÓN GENERAL DE SEGURIDAD PÚBLICA Y TRÁNSITO | 10,242,059.71 | 32,581,779.18 | 77,380,192.00 | -34,556,353.11 | 15,120,178.89 | 29,571,572.75 | 30,387,742.79 |



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| RS-UP-UR | | | | | | | | |
| 01 13 01 | DESPACHO DEL C. DIRECTOR DE SEGURIDAD PÚBLICA Y TRÁNSITO | 497,732.30 | 9,720,120.32 | 1,743,547.35 | 8,474,305.27 | 1,735,238.19 | 1,990,048.15 | 1,995,263.10 |
| 01 13 02 | DIRECCIÓN ADMINISTRATIVA DE SEGURIDAD PÚBLICA Y TRÁNSITO | 74,172.32 | 16,809.88 | 0.00 | 90,982.20 | 27,391.17 | 88,161.19 | 85,727.51 |
| 01 13 03 | DIRECCIÓN OPERATIVA DE LA POLICIA PREVENTIVA | 8,059,953.75 | 15,967,489.89 | 66,631,096.10 | -42,603,652.46 | 11,546,648.44 | 24,029,720.35 | 24,745,284.83 |
| 01 13 04 | DIRECCIÓN DE TRANSITO | 1,452,963.75 | 6,791,619.73 | 8,798,190.55 | -553,607.07 | 1,706,305.75 | 3,264,156.16 | 3,351,138.37 |
| 01 13 06 | DIRECCIÓN DE LOGISTICA, PLANEACIÓN Y SEGUIMIENTO | 157,237.59 | 85,739.36 | 207,358.00 | 35,618.95 | 104,595.34 | 199,486.90 | 210,328.98 |
| 01 14 | DIRECCIÓN GENERAL DE DESARROLLO RURAL Y PESCA | 382,813.96 | 1,509,465.88 | 3,655,463.78 | -1,763,183.94 | 156,126.35 | 269,595.18 | 284,382.35 |
| 01 14 01 | DESP. DEL C. DIR. GRAL DESARROLLO RURAL Y PESCA | 382,813.96 | 1,509,465.88 | 3,655,463.78 | -1,763,183.94 | 156,126.35 | 269,595.18 | 284,382.35 |
| 01 17 | SUELDOS INSTITUTOS | 2,132,331.56 | 679,429.10 | 8,928.84 | 2,802,831.82 | 1,940,873.77 | 3,403,740.10 | 3,530,962.25 |
| 01 17 01 | INSTITUTO MUNICIPAL DEL DEPORTE DE MANZANILLO, COLIMA | 543,519.55 | 224,852.89 | 2,284.59 | 766,087.85 | 529,623.31 | 909,058.34 | 942,358.82 |
| 01 17 02 | INSTITUTO MUNICIPAL DE CULTURA | 450,105.93 | 191,827.33 | 1,891.81 | 640,041.45 | 421,664.26 | 704,236.75 | 728,866.54 |
| 01 17 03 | SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE MANZANILLO, COLIMA | 1,138,706.08 | 262,748.88 | 4,752.44 | 1,396,702.52 | 989,586.20 | 1,790,445.01 | 1,859,736.89 |
| 04 | DEUDA PUBLICA | 1,161,772.82 | 2,217,015.77 | 10,342,972.82 | -6,964,184.23 | 1,390,526.55 | 1,390,526.55 | 1,390,526.55 |
| 04 01 | DEUDA PUBLICA | 1,161,772.82 | 2,217,015.77 | 10,342,972.82 | -6,964,184.23 | 1,390,526.55 | 1,390,526.55 | 1,390,526.55 |
| 04 01 01 | DEUDA PUBLICA | 1,161,772.82 | 2,217,015.77 | 10,342,972.82 | -6,964,184.23 | 1,390,526.55 | 1,390,526.55 | 1,390,526.55 |
| 05 | TRANSFERENCIAS, SUBSIDIOS Y AYUDAS | 2,285,630.42 | 536,867.41 | 589,867.41 | 2,232,630.42 | 2,966,293.45 | 3,459,293.45 | 3,456,293.45 |
| 05 02 | SUBSIDIOS | 2,285,630.42 | 536,867.41 | 589,867.41 | 2,232,630.42 | 2,966,293.45 | 3,459,293.45 | 3,456,293.45 |
| 05 02 01 | SUBSIDIO DESARROLLO INTEGRAL DE LA FAMILIA | 708,333.33 | 0.00 | 473,200.76 | 235,132.57 | 1,088,000.00 | 1,088,000.00 | 1,088,000.00 |
| 05 02 02 | INSTITUTO MUNICIPAL DE PLANEACION | 175,000.00 | 0.00 | 116,666.65 | 58,333.35 | 325,000.00 | 325,000.00 | 325,000.00 |
| 05 02 03 | INSTITUTO MUNICIPAL DE LA MUJER | 54,166.67 | 61,999.96 | 0.00 | 116,166.63 | 112,000.00 | 112,000.00 | 112,000.00 |
| 05 02 04 | INSTITUTO MUNICIPAL DE LA CULTURA Y EDUCACION | 468,463.75 | 0.00 | 0.00 | 468,463.75 | 94,000.00 | 594,000.00 | 594,000.00 |
| 05 02 05 | INSTITUTO MUNICIPAL DEL DEPORTE | 458,333.33 | 0.00 | 0.00 | 458,333.33 | 700,000.00 | 700,000.00 | 700,000.00 |
| 05 02 06 | INSTITUTO MUNICIPAL DE LA JUVENTUD | 54,166.67 | 61,600.84 | 0.00 | 115,767.51 | 161,600.88 | 161,600.88 | 161,600.88 |
| 05 02 07 | ASILO DE ANCIANOS DE MANZANILLO, I.A.P. | 7,500.00 | 0.00 | 0.00 | 7,500.00 | 15,000.00 | 7,500.00 | 7,500.00 |
| 05 02 08 | BOMBEROS VOLUNTARIOS DE MANZANILLO, A.C. | 10,000.00 | 59,666.65 | 0.00 | 69,666.65 | 17,566.12 | 17,566.12 | 17,566.12 |
| 05 02 09 | FUNDACION DE EDUC. ESPECIAL Y DESARROLLO INTEGRAL, I.A.P | 4,500.00 | 0.00 | 0.00 | 4,500.00 | 13,000.00 | 6,500.00 | 6,500.00 |
| 05 02 11 | CASA HOGAR PARA MENORES LIBORIO ESPINOZA, A.C. | 5,500.00 | 4,000.00 | 0.00 | 9,500.00 | 11,000.00 | 5,500.00 | 5,500.00 |
| 05 02 14 | ASOCIACION COLIMENSE DE LUCHA CONTRA EL CANCER, I.A.P. | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 10,000.00 | 5,000.00 | 5,000.00 |
| 05 02 15 | CRUZ ROJA MEXICANA DELEGACION MANZANILLO | 6,500.00 | 0.00 | 0.00 | 6,500.00 | 7,026.45 | 7,026.45 | 7,026.45 |



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

Análisis por: Estructura Administrativa

| Clave Presupuestaria Descripción | Apr-Dic | Amp-Dic | Red-Dic | PrM-Dic | Dev-Dic | Eje-Dic | Pag-Dic |
|--|----------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| RS-UP-UR | | | | | | | |
| 05 02 16 CASA HOGAR LOS ANGELITOS, A.C. | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 05 02 18 VIHDA MANZANILLO, I.A.P. | 4,500.00 | 0.00 | 0.00 | 4,500.00 | 9,000.00 | 4,500.00 | 4,500.00 |
| 05 02 21 ASOCIACION MANZANILLENSE DE APOYO A SORDOS, I.A.P | 6,500.00 | 0.00 | 0.00 | 6,500.00 | 19,500.00 | 6,500.00 | 6,500.00 |
| 05 02 22 CASAS Y ALBERGUES DE REHABILITACION AGUA VIVA, A.C. | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 9,000.00 | 3,000.00 | 3,000.00 |
| 05 02 24 CENTRO DE ATENCION MULTIPLE, A.C. LUZ DE ESPERANZA | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 6,000.00 | 3,000.00 | 3,000.00 |
| 05 02 28 INSTITUTO DE FERIAS, EVENTOS Y EXPOSICIONES DE MANZANILLO | 116,666.67 | 149,599.96 | 0.00 | 266,266.63 | 274,600.00 | 274,600.00 | 274,600.00 |
| 05 02 29 SUBSIDIOS A ORGANISMOS DIVERSOS | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 05 02 30 SUBSIDIO PREDIAL | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 05 02 32 MANOS UNIDAS DANDO VIDA, I.A.P. | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 |
| 05 02 33 UNA MANO AMIGA, I.A.P. | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 05 02 34 UNIDAS PARA SERVIR, I.A.P. | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 6,000.00 | 3,000.00 | 3,000.00 |
| 05 02 35 UNA NUEVA VIDA, I.A.P. | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 05 02 36 UNIDOS POR EL HOSPITAL CIVIL, I.A.P. | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 05 02 37 VOCES CONTRA EL CANCER, I.A.P. | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 15,000.00 | 12,000.00 | 9,000.00 |
| 05 02 39 SUTSAM | 112,500.00 | 0.00 | 0.00 | 112,500.00 | 45,000.00 | 100,000.00 | 100,000.00 |
| 05 02 40 CASA HOGAR PARA MAMAS SOLTERAS RITA RUIZ VELAZCO I.A.P | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 10,000.00 | 5,000.00 | 5,000.00 |
| 05 02 41 UNIDOS CONTRA LAS ADICCIONES A.C. | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 6,000.00 | 3,000.00 | 3,000.00 |
| 05 02 42 ASOCIACION DE JUBILADOS Y ADULTOS MAYORES | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 |
| TOTAL: | 59,438,959.69 | 305,775,528.68 | 281,589,195.08 | 83,625,293.29 | 112,517,580.48 | 115,075,830.11 | 116,310,149.75 |