



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

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

	Apr-Jun	Amp-Jun	Red-Jun	PrM-Jun	Dev-Jun	Eje-Jun	Pag-Jun
<b>01 GOBIERNO</b>	<b>35,133,793.29</b>	<b>13,753,752.01</b>	<b>3,939,690.13</b>	<b>44,947,855.17</b>	<b>43,021,772.97</b>	<b>36,874,983.74</b>	<b>36,254,736.62</b>
01 LEGISLACION	1,130,215.13	921,904.73	519,073.11	1,533,046.75	1,510,256.58	1,404,180.79	1,403,360.88
01 LEGISLACION	1,130,215.13	921,904.73	519,073.11	1,533,046.75	1,510,256.58	1,404,180.79	1,403,360.88
03 COORDINACION DE LA POLITICA DE GOBIERNO	8,027,971.36	2,175,121.43	112,532.02	10,090,560.77	8,430,240.40	7,512,250.33	7,431,051.84
01 PRESIDENCIA / GUBERNATURA	7,462,572.96	2,134,736.82	111,847.77	9,485,462.01	7,808,597.69	6,964,986.55	6,894,301.64
02 POLITICA INTERIOR	17,325.47	0.00	0.00	17,325.47	32,759.66	39,886.57	30,142.57
04 FUNCION PUBLICA	273,143.75	0.00	324.41	272,819.34	292,241.68	243,527.10	243,247.19
05 ASUNTOS JURIDICOS	274,929.18	40,384.61	359.84	314,953.95	296,641.37	263,850.11	263,360.44
04 RELACIONES EXTERIORES	600,772.90	40,384.61	0.00	641,157.51	320,825.64	340,837.51	257,091.19
01 RELACIONES EXTERIORES	600,772.90	40,384.61	0.00	641,157.51	320,825.64	340,837.51	257,091.19
05 ASUNTOS FINANCIEROS Y HACENDARIOS	13,178,097.28	4,295,850.01	1,392,323.84	16,081,623.45	13,244,286.34	11,833,828.97	11,784,720.29
02 ASUNTOS HACENDARIOS	11,786,325.91	4,295,850.01	29,823.84	16,052,352.08	12,953,844.64	11,833,828.97	11,784,720.29
03 APORTACION ZOFEMAT	483,438.04	0.00	0.00	483,438.04	290,441.70	0.00	0.00
04 APORTACION SUBSEMUN	908,333.33	0.00	1,362,500.00	-454,166.67	0.00	0.00	0.00
07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	11,235,027.05	6,280,106.62	1,914,836.31	15,600,297.36	17,974,759.68	14,581,119.86	14,326,850.95
01 POLICIA	10,611,775.88	4,292,434.38	1,748,886.86	13,155,323.40	12,697,602.94	10,440,870.87	10,129,611.37
02 PROTECCION CIVIL	350,991.38	47,134.59	0.00	398,125.97	264,293.09	304,096.23	361,086.82
03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	272,259.79	0.00	235.17	272,024.62	304,018.29	258,307.40	258,307.40
04 SISTEMA NACIONAL DE SEGURIDAD PUBLICA	0.00	1,940,537.65	165,714.28	1,774,823.37	4,708,845.36	3,577,845.36	3,577,845.36
08 OTROS SERVICIOS GENERALES	961,709.57	40,384.61	924.85	1,001,169.33	1,541,404.33	1,202,766.28	1,051,661.47
03 SERVICIOS DE COMUNICACION Y MEDIOS	961,709.57	40,384.61	924.85	1,001,169.33	1,541,404.33	1,202,766.28	1,051,661.47
<b>02 DESARROLLO SOCIAL</b>	<b>23,272,037.24</b>	<b>8,809,658.55</b>	<b>4,717,841.87</b>	<b>27,363,853.92</b>	<b>28,918,981.07</b>	<b>28,050,127.30</b>	<b>26,786,581.86</b>
01 PROTECCION AMBIENTAL	6,514,417.56	876,023.47	17,755.28	7,372,685.75	9,112,344.43	8,522,492.69	8,813,208.87
01 ORDENACION DE DESECHOS	6,514,417.56	876,023.47	17,755.28	7,372,685.75	9,112,344.43	8,522,492.69	8,813,208.87
02 VIVIENDA Y SERVICIOS A LA COMUNIDAD	9,694,160.39	5,946,286.00	2,895,504.60	12,744,941.79	8,576,990.28	7,706,510.67	7,273,321.34
01 URBANIZACION	5,061,105.54	5,499,936.64	2,470,636.12	8,090,406.06	3,003,256.35	2,639,262.25	2,804,518.32
04 ALUMBRADO PUBLICO	1,128,868.61	208,245.70	3,588.23	1,333,526.08	1,906,198.00	1,781,681.70	1,210,000.70
06 SERVICIOS COMUNALES	3,504,186.24	238,103.66	421,280.25	3,321,009.65	3,667,535.93	3,285,566.72	3,258,802.32
03 SALUD	0.00	966,543.77	706,000.00	260,543.77	517,499.00	517,499.00	517,499.00
01 PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD	0.00	966,543.77	706,000.00	260,543.77	517,499.00	517,499.00	517,499.00
04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	2,057,240.16	0.00	4,176.28	2,053,063.88	2,831,800.56	2,705,137.66	2,705,137.66
01 DEPORTE Y RECREACION	1,141,457.69	0.00	2,284.51	1,139,173.18	1,373,844.26	1,302,590.45	1,302,590.45
02 CULTURA	915,782.47	0.00	1,891.77	913,890.70	1,457,956.30	1,402,547.21	1,402,547.21
05 EDUCACION	241,991.95	338,571.43	0.00	580,563.38	2,609,269.27	2,437,235.89	2,395,615.19
06 OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	173,991.95	0.00	0.00	173,991.95	252,623.23	239,508.21	197,887.51
09 LA CASA DEL ESTUDIANTE	68,000.00	0.00	0.00	68,000.00	61,562.84	52,859.84	52,859.84
11 UNIFORMES ESCOLARES	0.00	0.00	0.00	0.00	1,225,516.80	1,145,400.24	1,145,400.24

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	Apr-Jun	Amp-Jun	Red-Jun	PrM-Jun	Dev-Jun	Eje-Jun	Pag-Jun
14 UNIFORMES DEPORTIVOS	0.00	0.00	0.00	0.00	1,069,566.40	999,467.60	999,467.60
17 EDUCACION BASICA	0.00	338,571.43	0.00	338,571.43	0.00	0.00	0.00
<b>06 PROTECCION SOCIAL</b>	<b>4,764,227.18</b>	<b>682,233.88</b>	<b>1,094,405.71</b>	<b>4,352,055.35</b>	<b>5,271,077.53</b>	<b>6,161,251.39</b>	<b>5,081,799.80</b>
01 ENFERMEDAD E INCAPACIDAD	276,000.00	0.00	0.00	276,000.00	552,000.00	552,000.00	552,000.00
03 FAMILIA E HIJOS	1,845,375.98	0.00	4,752.37	1,840,623.61	2,108,667.75	1,958,272.25	1,958,272.25
05 ALIMENTACION Y NUTRICION	1,000,000.00	0.00	0.00	1,000,000.00	1,026,799.98	2,053,599.96	1,026,799.98
08 OTROS GRUPOS VULNERABLES	369,166.67	0.00	0.00	369,166.67	685,000.00	685,000.00	685,000.00
09 OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	975,884.53	682,233.88	1,089,653.34	568,465.07	757,833.94	811,976.15	798,574.11
10 TRANSPORTE GRATUITO	297,800.00	0.00	0.00	297,800.00	140,775.86	100,403.03	61,153.46
<b>03 DESARROLLO ECONOMICO</b>	<b>334,555.03</b>	<b>0.00</b>	<b>0.00</b>	<b>334,555.03</b>	<b>195,825.33</b>	<b>62,041.13</b>	<b>62,041.13</b>
01 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	167,888.37	0.00	0.00	167,888.37	195,825.33	62,041.13	62,041.13
01 ASUNTOS ECONOMICOS Y COMERCIALES EN GENERAL	55,388.37	0.00	0.00	55,388.37	76,205.33	62,041.13	62,041.13
02 ASUNTOS LABORALES GENERALES	112,500.00	0.00	0.00	112,500.00	119,620.00	0.00	0.00
02 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	166,666.66	0.00	0.00	166,666.66	0.00	0.00	0.00
01 AGROPECUARIA	83,333.33	0.00	0.00	83,333.33	0.00	0.00	0.00
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 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>1,161,772.82</b>	<b>1,034,297.26</b>	<b>0.00</b>	<b>2,196,070.08</b>	<b>1,284,002.38</b>	<b>1,284,002.38</b>	<b>1,284,002.38</b>
01 TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	1,161,772.82	1,034,297.26	0.00	2,196,070.08	1,284,002.38	1,284,002.38	1,284,002.38
01 DEUDA PUBLICA INTERNA	1,161,772.82	1,034,297.26	0.00	2,196,070.08	1,284,002.38	1,284,002.38	1,284,002.38
<b>TOTAL:</b>	<b>59,902,158.38</b>	<b>23,597,707.82</b>	<b>8,657,532.00</b>	<b>74,842,334.20</b>	<b>73,420,581.75</b>	<b>66,271,154.55</b>	<b>64,387,361.99</b>

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