



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

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

	Apr-Jul	Amp-Jul	Red-Jul	PrM-Jul	Dev-Jul	Eje-Jul	Pag-Jul
<b>01 GOBIERNO</b>	<b>33,049,870.65</b>	<b>23,902,253.17</b>	<b>6,329,882.29</b>	<b>50,622,241.53</b>	<b>40,129,911.77</b>	<b>36,809,205.46</b>	<b>36,827,132.26</b>
01 LEGISLACION	1,147,924.04	922,738.06	519,286.10	1,551,376.00	1,497,053.74	1,388,680.85	1,384,124.33
01 LEGISLACION	1,147,924.04	922,738.06	519,286.10	1,551,376.00	1,497,053.74	1,388,680.85	1,384,124.33
03 COORDINACION DE LA POLITICA DE GOBIERNO	7,832,658.62	2,592,289.80	1,496,597.13	8,928,351.29	10,167,483.02	9,369,599.75	9,310,301.23
01 PRESIDENCIA / GUBERNATURA	7,303,927.31	2,393,957.66	1,445,912.88	8,251,972.09	9,573,123.16	8,858,064.66	8,796,671.48
02 POLITICA INTERIOR	16,580.79	0.00	0.00	16,580.79	34,665.24	26,974.06	36,718.06
04 FUNCION PUBLICA	275,642.67	157,780.86	324.41	433,099.12	309,850.72	265,476.07	256,995.15
05 ASUNTOS JURIDICOS	236,507.85	40,551.28	50,359.84	226,699.29	249,843.90	219,084.96	219,916.54
04 RELACIONES EXTERIORES	550,319.95	43,317.95	41,666.66	551,971.24	150,714.71	153,306.46	183,403.77
01 RELACIONES EXTERIORES	550,319.95	43,317.95	41,666.66	551,971.24	150,714.71	153,306.46	183,403.77
05 ASUNTOS FINANCIEROS Y HACENDARIOS	12,265,636.13	10,227,636.26	2,155,023.43	20,338,248.96	14,352,937.04	13,297,516.68	13,256,693.50
02 ASUNTOS HACENDARIOS	10,873,864.76	4,911,414.50	792,523.43	14,992,755.83	14,352,937.04	13,297,516.68	13,256,693.50
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	1,362,500.00	95,597.83	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
07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	10,323,455.03	10,056,303.15	2,073,005.42	18,306,752.76	13,346,540.16	11,775,924.18	11,716,675.85
01 POLICIA	9,761,759.09	8,068,464.24	1,848,626.79	15,981,596.54	12,710,483.03	10,063,900.03	10,009,106.96
02 PROTECCION CIVIL	293,095.64	47,134.59	58,333.33	281,896.90	262,498.44	247,474.57	242,478.77
03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	268,600.30	166.67	331.02	268,435.95	270,656.95	230,647.84	234,090.12
04 SISTEMA NACIONAL DE SEGURIDAD PUBLICA	0.00	1,940,537.65	165,714.28	1,774,823.37	102,901.74	1,233,901.74	1,231,000.00
08 OTROS SERVICIOS GENERALES	929,876.88	59,967.95	44,303.55	945,541.28	615,183.10	824,177.54	975,933.58
03 SERVICIOS DE COMUNICACION Y MEDIOS	929,876.88	59,967.95	44,303.55	945,541.28	615,183.10	824,177.54	975,933.58
<b>02 DESARROLLO SOCIAL</b>	<b>24,188,722.61</b>	<b>25,154,237.18</b>	<b>7,011,298.88</b>	<b>42,331,660.91</b>	<b>28,361,569.63</b>	<b>26,336,744.97</b>	<b>27,453,339.42</b>
01 PROTECCION AMBIENTAL	6,683,352.50	11,043,834.85	1,148,450.63	16,578,736.72	9,251,690.63	8,617,103.82	8,395,436.75
01 ORDENACION DE DESECHOS	6,683,352.50	9,980,013.62	1,148,450.63	15,514,915.49	9,251,690.63	8,617,103.82	8,395,436.75
03 ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO	0.00	1,063,821.23	0.00	1,063,821.23	0.00	0.00	0.00
02 VIVIENDA Y SERVICIOS A LA COMUNIDAD	9,763,747.28	10,244,522.80	4,086,407.67	15,921,862.41	10,311,954.84	9,525,729.07	9,831,757.92
01 URBANIZACION	5,021,802.24	5,782,966.68	2,749,988.81	8,054,780.11	3,486,744.75	3,174,478.28	2,900,285.86
04 ALUMBRADO PUBLICO	1,149,403.76	249,226.53	186,921.57	1,211,708.72	2,397,067.54	2,273,868.49	2,906,464.16
06 SERVICIOS COMUNALES	3,592,541.28	262,103.66	625,686.54	3,228,958.40	3,501,129.95	3,150,369.70	3,097,995.30
07 DESARROLLO REGIONAL	0.00	3,950,225.93	523,810.75	3,426,415.18	927,012.60	927,012.60	927,012.60
03 SALUD	0.00	966,543.77	0.00	966,543.77	773,248.14	773,248.14	773,248.14
01 PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD	0.00	966,543.77	0.00	966,543.77	773,248.14	773,248.14	773,248.14
04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	2,164,536.87	0.00	4,176.28	2,160,360.59	2,054,081.36	1,914,546.37	1,914,546.37

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	Apr-Jul	Amp-Jul	Red-Jul	PrM-Jul	Dev-Jul	Eje-Jul	Pag-Jul
01 DEPORTE Y RECREACION	1,185,184.82	0.00	2,284.51	1,182,900.31	1,150,769.13	1,067,344.29	1,067,344.29
02 CULTURA	979,352.05	0.00	1,891.77	977,460.28	903,312.23	847,202.08	847,202.08
05 EDUCACION	952,271.67	674,478.63	132,329.13	1,494,421.17	3,107,250.37	2,927,908.05	2,966,749.21
01 EDUCACION BASICA PRIMARIA	0.00	21,666.67	0.00	21,666.67	0.00	0.00	0.00
02 EDUCACION MEDIA SUPERIOR	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00
03 EDUCACION SUPERIOR	0.00	33,333.33	0.00	33,333.33	0.00	0.00	0.00
06 OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	169,271.67	14,240.53	0.00	183,512.20	279,557.39	276,698.73	317,627.89
08 MOVILIDAD ACADEMICA	715,000.00	0.00	132,329.13	582,670.87	0.00	0.00	0.00
09 LA CASA DEL ESTUDIANTE	68,000.00	0.00	0.00	68,000.00	27,948.30	34,726.08	32,638.08
11 UNIFORMES ESCOLARES	0.00	0.00	0.00	0.00	1,907,635.08	1,807,731.24	1,807,731.24
14 UNIFORMES DEPORTIVOS	0.00	0.00	0.00	0.00	892,109.60	808,752.00	808,752.00
16 INTENDENCIA EDUCACION BASICA	0.00	166,666.67	0.00	166,666.67	0.00	0.00	0.00
17 EDUCACION BASICA	0.00	338,571.43	0.00	338,571.43	0.00	0.00	0.00
06 PROTECCION SOCIAL	4,624,814.29	2,224,857.13	1,639,935.17	5,209,736.25	2,863,344.29	2,578,209.52	3,571,601.03
01 ENFERMEDAD E INCAPACIDAD	276,000.00	0.00	33,333.33	242,666.67	0.00	0.00	0.00
03 FAMILIA E HIJOS	2,004,000.25	0.00	4,752.37	1,999,247.88	1,811,522.54	1,663,960.81	1,663,960.81
05 ALIMENTACION Y NUTRICION	1,000,000.00	0.00	458,333.33	541,666.67	0.00	0.00	1,026,799.98
06 APOYO SOCIAL PARA LA VIVIENDA	0.00	333,333.33	0.00	333,333.33	0.00	0.00	0.00
08 OTROS GRUPOS VULNERABLES	369,166.67	0.00	52,500.00	316,666.67	55,000.00	55,000.00	55,000.00
09 OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	975,647.37	1,891,523.80	1,091,016.14	1,776,155.03	996,821.75	776,656.71	778,444.13
10 TRANSPORTE GRATUITO	0.00	0.00	0.00	0.00	0.00	82,592.00	47,396.11
03 DESARROLLO ECONOMICO	332,384.10	3,000.00	0.00	335,384.10	103,226.56	151,973.85	125,715.48
01 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	165,717.44	3,000.00	0.00	168,717.44	103,226.56	151,973.85	125,715.48
01 ASUNTOS ECONOMICOS Y COMERCIALES EN GENERAL	53,217.44	3,000.00	0.00	56,217.44	58,226.56	52,353.85	51,095.48
02 ASUNTOS LABORALES GENERALES	112,500.00	0.00	0.00	112,500.00	45,000.00	99,620.00	74,620.00
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
04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	1,161,772.82	1,034,297.26	0.00	2,196,070.08	1,289,385.05	1,289,385.05	1,289,385.05
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	1,289,385.05	1,289,385.05	1,289,385.05
01 DEUDA PUBLICA INTERNA	1,161,772.82	1,034,297.26	0.00	2,196,070.08	1,289,385.05	1,289,385.05	1,289,385.05
<b>TOTAL:</b>	<b>58,732,750.18</b>	<b>50,093,787.61</b>	<b>13,341,181.17</b>	<b>95,485,356.62</b>	<b>69,884,093.01</b>	<b>64,587,309.33</b>	<b>65,695,572.21</b>

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