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MUNICIPIO DE MANZANILLO, COL.

Sistema Integral de Contabilidad Gubernamental

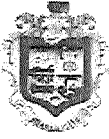
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2017**

Análisis por: Clasificación Funcional

Clave Presupuestaria Descripción	Apr-Anual	Amp-Anual	Red-Anual	PrM-Anual	Dev-Anual	Eje-Anual	Pag-Anual
Fin-Fun-SFun-SSFun							
01 GOBIERNO	469,824,093.43	478,321,572.11	421,135,693.30	527,009,972.24	520,228,239.33	499,908,015.36	496,468,784.13
01 01 LEGISLACION	10,848,364.87	20,350,636.06	7,915,216.12	23,283,784.81	23,283,784.81	23,177,861.53	23,177,861.53
01 01 01 LEGISLACION	10,848,364.87	20,350,636.06	7,915,216.12	23,283,784.81	23,283,784.81	23,177,861.53	23,177,861.53
01 03 COORDINACION DE LA POLITICA DE GOBIERNO	109,195,379.93	55,224,258.57	58,691,645.42	105,727,993.13	105,677,938.70	102,857,329.87	102,120,464.27
01 03 01 PRESIDENCIA / GUBERNATURA	101,810,152.95	43,376,146.16	51,337,087.46	93,849,211.65	93,864,266.65	91,188,900.61	91,188,900.61
01 03 02 POLITICA INTERIOR	279,340.57	55,914.85	153,216.41	182,039.01	182,039.01	178,843.67	178,843.67
01 03 04 FUNCION PUBLICA	4,137,899.45	10,415,356.46	6,024,979.03	8,528,276.89	8,463,167.46	8,388,117.63	7,651,252.03
01 03 05 ASUNTOS JURIDICOS	2,967,987.00	1,376,841.10	1,176,362.52	3,168,465.58	3,168,465.58	3,101,467.96	3,101,467.96
01 04 RELACIONES EXTERIORES	4,686,053.74	4,351,863.19	3,609,306.42	5,428,610.51	5,428,610.51	5,358,639.41	5,358,639.41
01 04 01 RELACIONES EXTERIORES	4,686,053.74	4,351,863.19	3,609,306.42	5,428,610.51	5,428,610.51	5,358,639.41	5,358,639.41
01 05 ASUNTOS FINANCIEROS Y HACENDARIOS	174,725,420.32	167,915,559.17	157,950,658.61	184,690,320.88	184,656,344.38	179,094,971.01	176,398,405.38
01 05 02 ASUNTOS HACENDARIOS	153,723,279.15	166,642,487.91	142,796,031.46	177,569,735.60	177,535,759.10	173,169,653.53	173,167,615.53
01 05 03 APORTACION ZOFEMAT	6,803,554.17	1,240,671.26	923,640.15	7,120,585.28	7,120,585.28	5,925,317.48	3,230,789.85
01 05 04 APORTACION SUBSEMUN	14,198,587.00	32,400.00	14,230,987.00	0.00	0.00	0.00	0.00
01 07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	158,039,752.25	225,440,365.70	187,979,549.04	195,500,568.91	188,802,866.93	177,130,649.97	177,130,649.97
01 07 01 POLICIA	147,314,568.19	186,230,932.59	159,289,997.02	174,255,503.76	167,768,814.17	156,241,663.11	156,241,663.11
01 07 02 PROTECCION CIVIL	4,078,712.47	1,690,775.58	2,935,186.48	2,834,301.57	2,834,301.57	2,784,227.82	2,784,227.82
01 07 03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	4,000,869.99	632,494.13	1,497,074.14	3,136,289.98	3,136,289.98	3,041,297.83	3,041,297.83
01 07 04 SISTEMA NACIONAL DE SEGURIDAD PUBLICA	2,645,501.60	36,886,163.40	24,257,291.40	15,274,473.60	15,063,461.21	15,063,461.21	15,063,461.21
01 08 OTROS SERVICIOS GENERALES	12,329,122.27	5,038,889.42	4,989,317.69	12,378,694.00	12,378,694.00	12,288,563.57	12,282,763.57
01 08 03 SERVICIOS DE COMUNICACION Y MEDIOS	12,329,122.27	5,038,889.42	4,989,317.69	12,378,694.00	12,378,694.00	12,288,563.57	12,282,763.57
02 DESARROLLO SOCIAL	377,344,193.40	374,388,995.38	180,267,634.94	571,465,553.84	563,349,804.61	551,807,434.62	546,451,134.63
02 01 PROTECCION AMBIENTAL	100,564,468.27	45,208,525.66	34,595,678.42	111,177,315.51	111,216,911.56	108,203,481.01	108,191,656.65
02 01 01 ORDENACION DE DESECHOS	100,564,468.27	42,493,125.27	33,983,933.09	109,073,660.45	109,130,910.15	106,117,479.60	106,105,655.24
02 01 03 ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO	0.00	2,715,400.39	611,745.33	2,103,655.06	2,086,001.41	2,086,001.41	2,086,001.41
02 02 VIVIENDA Y SERVICIOS A LA COMUNIDAD.	141,474,074.76	272,894,849.77	101,338,646.70	313,030,277.83	304,858,856.02	297,822,701.31	295,166,299.63
02 02 01 URBANIZACION	76,181,392.84	181,748,399.37	67,740,943.44	190,188,848.77	182,163,278.87	181,226,012.40	179,430,526.12
02 02 03 ABASTECIMIENTO DE AGUA	0.00	5,017,561.92	451,310.59	4,566,251.33	4,473,428.52	4,473,428.52	4,473,428.52
02 02 04 ALUMBRADO PUBLICO	18,511,134.25	26,667,554.47	8,774,726.54	36,403,962.18	36,350,933.08	31,768,407.55	31,258,505.46
02 02 05 VIVIENDA	0.00	3,200,000.00	3,200,000.00	0.00	0.00	0.00	0.00
02 02 06 SERVICIOS COMUNALES	46,781,547.67	14,413,598.23	21,171,666.13	40,023,479.77	40,023,479.77	38,507,117.06	38,156,103.75
02 02 07 DESARROLLO REGIONAL	0.00	41,847,735.78	0.00	41,847,735.78	41,847,735.78	41,847,735.78	41,847,735.78
02 04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	26,543,303.89	32,398,432.42	15,382,217.29	43,559,519.02	43,602,224.31	42,902,795.33	40,221,109.04
02 04 01 DEPORTE Y RECREACION	14,712,457.30	30,167,112.42	13,652,912.03	31,226,657.69	31,265,843.98	30,847,538.06	28,165,851.77
02 04 02 CULTURA	11,830,846.59	2,231,320.00	1,729,305.26	12,332,861.33	12,336,380.33	12,055,257.27	12,055,257.27
02 05 EDUCACION	45,420,070.71	16,463,128.14	16,787,059.61	45,096,139.24	45,058,739.42	44,969,196.46	44,969,196.46

Fecha: 30/01/2018 01:53:45 p.m.

Apr: Aprobado, Amp: Ampliaciones, Red: Reducciones, PrM: Presupuesto Modificado, Dev: Devengado, Eje: Ejercido, Pag: Pagado



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Análisis por: Clasificación Funcional

Clave Presupuestaria Descripción	Apr-Anual	Amp-Anual	Red-Anual	PrM-Anual	Dev-Anual	Eje-Anual	Pag-Anual
Fin-Fun-SFun-SSFun							
02 05 01 EDUCACION BASICA PRIMARIA	5,200,000.00	2,097,333.32	2,014,133.32	5,283,200.00	5,283,200.00	5,283,200.00	5,283,200.00
02 05 02 EDUCACION MEDIA SUPERIOR	3,600,000.00	600,000.00	1,714,500.00	2,485,500.00	2,485,500.00	2,485,500.00	2,485,500.00
02 05 03 EDUCACION SUPERIOR	4,800,000.00	800,000.00	2,076,000.00	3,524,000.00	3,524,000.00	3,524,000.00	3,524,000.00
02 05 06 OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	2,764,960.71	5,302,458.94	2,008,960.36	6,058,459.29	6,021,059.47	5,953,738.73	5,953,738.73
02 05 07 EDUCACION BASICA SECUNDARIA	3,000,000.00	750,000.00	1,603,500.00	2,146,500.00	2,146,500.00	2,146,500.00	2,146,500.00
02 05 08 MOVILIDAD ACADEMICA	2,050,000.00	1,529,166.69	2,282,166.69	1,297,000.00	1,297,000.00	1,297,000.00	1,297,000.00
02 05 09 LA CASA DEL ESTUDIANTE	816,000.00	0.00	51,979.18	764,020.82	764,020.82	741,798.60	741,798.60
02 05 11 UNIFORMES ESCOLARES	7,419,470.00	1,782,125.00	1,416,270.05	7,785,324.95	7,785,324.95	7,785,324.95	7,785,324.95
02 05 12 ESCUELAS DE CALIDAD	210,000.00	0.00	210,000.00	0.00	0.00	0.00	0.00
02 05 13 CALZADO ESCOLAR	6,235,760.00	160,000.00	260,676.60	6,135,083.40	6,135,083.40	6,135,083.40	6,135,083.40
02 05 14 UNIFORMES DEPORTIVOS	6,316,280.00	1,782,125.00	1,212,873.42	6,885,531.58	6,885,531.58	6,885,531.58	6,885,531.58
02 05 15 CALZADO DEPORTIVO	1,407,600.00	179,919.20	160,000.00	1,427,519.20	1,427,519.20	1,427,519.20	1,427,519.20
02 05 16 INTENDENCIA EDUCACION BASICA	1,600,000.00	1,479,999.99	1,775,999.99	1,304,000.00	1,304,000.00	1,304,000.00	1,304,000.00
02 06 PROTECCION SOCIAL	63,342,275.77	7,424,059.39	12,164,032.92	58,602,302.24	58,613,073.30	57,909,260.51	57,902,872.85
02 06 01 ENFERMEDAD E INCAPACIDAD	3,600,000.00	0.00	136,600.00	3,463,400.00	3,463,400.00	3,463,400.00	3,463,400.00
02 06 03 FAMILIA E HIJOS	25,659,659.31	5,493,020.38	6,408,574.26	24,744,105.43	24,754,876.49	24,096,913.45	24,096,913.45
02 06 05 ALIMENTACION Y NUTRICION	12,720,000.00	0.00	523,200.88	12,196,799.12	12,196,799.12	12,196,799.12	12,196,799.12
02 06 08 OTROS GRUPOS VULNERABLES	4,950,000.00	475,000.00	822,500.00	4,602,500.00	4,602,500.00	4,602,500.00	4,602,500.00
02 06 09 OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	13,434,616.46	1,456,039.01	1,745,730.60	13,144,924.87	13,144,924.87	13,099,075.12	13,092,687.46
02 06 10 TRANSPORTE GRATUITO	2,978,000.00	0.00	2,527,427.18	450,572.82	450,572.82	450,572.82	450,572.82
03 DESARROLLO ECONOMICO	3,503,739.01	8,985,958.36	4,655,071.40	7,834,625.97	7,834,625.97	7,658,930.05	7,343,930.05
03 01 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	2,503,739.01	7,122,958.36	3,580,441.40	6,046,255.97	6,046,255.97	5,870,560.05	5,555,560.05
03 01 01 ASUNTOS ECONOMICOS Y COMERCIALES EN GENERAL	953,739.01	6,945,476.10	2,942,561.38	4,956,653.73	4,956,653.73	4,940,957.81	4,940,957.81
03 01 02 ASUNTOS LABORALES GENERALES	1,550,000.00	177,482.26	637,880.02	1,089,602.24	1,089,602.24	929,602.24	614,602.24
03 02 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	1,000,000.00	1,863,000.00	1,074,630.00	1,788,370.00	1,788,370.00	1,788,370.00	1,788,370.00
03 02 01 AGROPECUARIA	1,000,000.00	1,863,000.00	1,074,630.00	1,788,370.00	1,788,370.00	1,788,370.00	1,788,370.00
04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	16,760,032.99	3,121,547.61	702,799.47	19,178,781.13	19,178,781.13	19,178,781.13	19,178,781.13
04 01 TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	16,760,032.99	3,121,547.61	702,799.47	19,178,781.13	19,178,781.13	19,178,781.13	19,178,781.13
04 01 01 DEUDA PUBLICA INTERNA	16,760,032.99	3,121,547.61	702,799.47	19,178,781.13	19,178,781.13	19,178,781.13	19,178,781.13
TOTAL:	867,432,058.83	864,818,073.46	606,761,199.11	1,125,488,933.18	1,110,591,451.04	1,078,553,161.16	1,069,442,629.94