



**MUNICIPIO DE MANZANILLO, COL.**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE ENERO AL 31 DE MARZO DE 2019**

Análisis por: Clasificación Funcional

Clave Presupuestaria Descripción	Apr Ene-Mar	AyR Ene-Mar	PrM Ene-Mar	Dev Ene-Mar	Pag Ene-Mar	SEje Ene-Mar
Fin-Fun-SFun-SSFun						
<b>01 GOBIERNO</b>	<b>155,550,150.20</b>	<b>65,489,226.68</b>	<b>221,039,376.88</b>	<b>123,651,504.79</b>	<b>115,911,809.52</b>	<b>97,387,872.09</b>
03 COORDINACION DE LA POLITICA DE GOBIERNO	33,750,348.39	10,135,753.34	43,886,101.73	28,670,823.63	28,310,948.35	15,215,278.10
01 PRESIDENCIA / GUBERNATURA	31,289,032.96	9,882,837.34	41,171,870.30	27,127,737.61	26,817,987.63	14,044,132.69
04 FUNCION PUBLICA	1,657,575.38	428,568.29	2,086,143.67	932,248.18	927,455.70	1,153,895.49
05 ASUNTOS JURIDICOS	803,740.05	-175,652.29	628,087.76	610,837.84	565,505.02	17,249.92
05 ASUNTOS FINANCIEROS Y HACENDARIOS	62,193,270.08	43,774,312.31	105,967,582.39	52,210,876.73	45,558,663.66	53,756,705.66
02 ASUNTOS HACENDARIOS	62,193,270.08	43,774,312.31	105,967,582.39	52,210,876.73	45,558,663.66	53,756,705.66
07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	54,149,239.73	12,145,754.59	66,294,994.32	38,716,914.70	38,401,346.96	27,578,079.62
01 POLICIA	53,503,019.14	11,951,617.23	65,454,636.37	38,270,569.58	37,955,001.84	27,184,066.79
02 PROTECCION CIVIL	646,220.59	194,137.36	840,357.95	446,345.12	446,345.12	394,012.83
08 OTROS SERVICIOS GENERALES	5,457,292.00	-566,593.56	4,890,698.44	4,052,889.73	3,640,850.55	837,808.71
01 SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	2,514,015.00	206,351.64	2,720,366.64	2,271,668.49	2,266,350.13	448,698.15
03 SERVICIOS DE COMUNICACION Y MEDIOS	2,663,759.88	-80,759.90	2,582,999.98	1,728,676.00	1,321,955.18	854,323.98
04 ACCESO A LA INFORMACION PUBLICA GUBERNAMENTAL	279,517.12	-692,185.30	-412,668.18	52,545.24	52,545.24	-465,213.42
<b>02 DESARROLLO SOCIAL</b>	<b>108,635,233.17</b>	<b>16,585,051.27</b>	<b>125,220,284.44</b>	<b>83,722,459.09</b>	<b>81,651,817.06</b>	<b>41,497,825.35</b>
01 PROTECCION AMBIENTAL	40,447,015.78	9,083,737.96	49,530,753.74	35,942,470.70	34,930,515.72	13,588,283.04
01 ORDENACION DE DESECHOS	39,802,601.45	8,921,284.47	48,723,885.92	35,576,614.21	34,565,768.06	13,147,271.71
06 OTROS DE PROTECCION AMBIENTAL	644,414.33	162,453.49	806,867.82	365,856.49	364,747.66	441,011.33
02 VIVIENDA Y SERVICIOS A LA COMUNIDAD	33,845,842.55	4,117,176.55	37,963,019.10	18,574,166.66	17,523,085.18	19,388,852.44
04 ALUMBRADO PUBLICO	4,071,330.23	222,596.69	4,293,926.92	3,283,856.18	3,071,943.28	1,010,070.74
07 DESARROLLO REGIONAL	29,774,512.32	3,894,579.86	33,669,092.18	15,290,310.48	14,451,141.90	18,378,781.70
03 SALUD	989,526.36	-1,255,399.44	-265,873.08	504,237.16	503,113.44	-770,110.24
01 PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD	989,526.36	-1,255,399.44	-265,873.08	504,237.16	503,113.44	-770,110.24
04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	7,982,564.80	4,648,428.38	12,630,993.18	11,942,966.31	11,936,484.46	688,026.87
01 DEPORTE Y RECREACION	5,051,022.51	4,175,515.95	9,226,538.46	8,946,105.36	8,942,561.28	280,433.10
02 CULTURA	2,931,542.29	472,912.43	3,404,454.72	2,996,860.95	2,993,923.18	407,593.77
05 EDUCACION	704,052.14	71,278.43	775,330.57	518,605.95	518,605.95	256,724.62
06 OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	704,052.14	71,278.43	775,330.57	518,605.95	518,605.95	256,724.62
06 PROTECCION SOCIAL	24,666,231.54	-80,170.61	24,586,060.93	16,240,012.31	16,240,012.31	8,346,048.62
02 EDAD AVANZADA	24,666,231.54	-80,170.61	24,586,060.93	16,240,012.31	16,240,012.31	8,346,048.62
<b>03 DESARROLLO ECONOMICO</b>	<b>4,168,935.04</b>	<b>-1,428,413.04</b>	<b>2,740,522.00</b>	<b>2,799,178.82</b>	<b>2,776,148.69</b>	<b>-58,656.82</b>
01 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	1,535,007.38	-1,062,562.14	472,445.24	199,891.00	199,502.45	272,554.24
01 ASUNTOS ECONOMICOS Y COMERCIALES EN GENERAL	1,535,007.38	-1,062,562.14	472,445.24	199,891.00	199,502.45	272,554.24
02 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	771,806.98	-642,772.02	129,034.96	265,741.34	260,364.04	-136,706.38
01 AGROPECUARIA	771,806.98	-642,772.02	129,034.96	265,741.34	260,364.04	-136,706.38
07 TURISMO	1,208,957.07	-1,636,991.73	-428,034.66	469,617.57	454,073.57	-897,652.23
01 TURISMO	1,208,957.07	-1,636,991.73	-428,034.66	469,617.57	454,073.57	-897,652.23



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Fin-Fun-SFun-SSFun							
08	CIENCIA, TECNOLOGIA E INNOVACION	653,163.61	1,913,912.85	2,567,076.46	1,863,928.91	1,862,208.63	703,147.55
02	DESARROLLO TECNOLOGICO	653,163.61	1,913,912.85	2,567,076.46	1,863,928.91	1,862,208.63	703,147.55
<b>TOTAL:</b>		<b>268,354,318.41</b>	<b>80,645,864.91</b>	<b>349,000,183.32</b>	<b>210,173,142.70</b>	<b>200,339,775.27</b>	<b>138,827,040.62</b>