



Parámetros						Consulta y Análisis de la Evolución Presupuestaria de Egresos					
N	Fin	Fun	SFun	SSFun	Descripción	Apr Jul-Dic	PrM Jul-Dic	Comp Jul-Dic	DpC Jul-Dic	Dev Jul-Dic	
0	01	00	00	00	GOBIERNO	288,975,120.87	361,425,202.98	272,634,077.99	88,791,124.99	275,161,124.99	
0	01	01	00	00	LEGISLACION	10,671,138.31	7,049,871.40	-1,121,863.40	8,171,734.80	8,300,522.18	
1	01	01	01	00	LEGISLACION	10,671,138.31	7,049,871.40	8,171,734.80	-1,121,863.40	8,171,734.80	
0	01	03	00	00	COORDINACION DE LA POLITICA DE GOBIERNO	58,711,846.38	74,613,695.00	59,417,835.07	15,195,859.93	61,783,694.93	
1	01	03	01	00	PRESIDENCIA / GUBERNATURA	54,287,459.11	68,157,743.41	54,126,308.03	14,031,435.38	56,490,743.41	
1	01	03	02	00	POLITICA INTERIOR	113,420.43	16,098.93	3,917.47	12,181.46	8,533.96	
1	01	03	04	00	FUNCION PUBLICA	2,305,682.06	4,728,808.04	4,016,832.48	711,975.56	4,016,832.48	
1	01	03	05	00	ASUNTOS JURIDICOS	2,005,284.78	1,711,044.62	1,270,777.09	440,267.53	1,271,044.62	
0	01	04	00	00	RELACIONES EXTERIORES	1,387,390.61	863,276.38	1,198,871.17	-335,594.79	1,198,871.17	
1	01	04	01	00	RELACIONES EXTERIORES	1,387,390.61	863,276.38	1,198,871.17	-335,594.79	1,198,871.17	
0	01	05	00	00	ASUNTOS FINANCIEROS Y HACENDARIOS	106,082,159.03	148,890,021.17	115,361,543.94	33,528,477.23	115,455,021.17	
1	01	05	02	00	ASUNTOS HACENDARIOS	95,355,775.08	147,473,909.99	113,509,897.99	33,964,012.00	113,603,956.72	
1	01	05	03	00	APORTACION ZOFEMAT	3,756,168.70	2,965,047.95	1,851,645.95	1,113,402.00	1,851,645.95	
1	01	05	04	00	APORTACION SUBSEMUN	6,970,215.25	-1,548,936.77	0.00	-1,548,936.77	0.00	
0	01	07	00	00	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	105,153,530.04	113,699,777.39	83,494,142.40	30,205,634.99	83,562,240.99	
1	01	07	01	00	POLICIA	101,809,099.60	101,376,522.90	76,790,959.27	24,585,563.63	76,859,522.90	
1	01	07	02	00	PROTECCION CIVIL	1,466,360.02	1,629,445.65	1,641,289.73	-11,844.08	1,641,289.73	
1	01	07	03	00	OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	1,873,070.44	1,852,406.47	1,418,950.95	433,455.52	1,418,950.95	
1	01	07	04	00	SISTEMA NACIONAL DE SEGURIDAD PUBLICA	4,999.98	8,841,402.37	3,642,942.45	5,198,459.92	3,642,942.45	
0	01	08	00	00	OTROS SERVICIOS GENERALES	6,969,056.50	16,308,561.64	4,989,950.61	11,318,611.03	4,989,950.61	
1	01	08	03	00	SERVICIOS DE COMUNICACION Y MEDIOS	6,969,056.50	16,308,561.64	4,989,950.61	11,318,611.03	4,989,950.61	
0	02	00	00	00	DESARROLLO SOCIAL	167,000,779.49	152,806,033.54	178,380,535.57	-25,574,502.03	178,425,037.60	
0	02	01	00	00	PROTECCION AMBIENTAL	51,365,278.63	60,556,457.44	61,360,296.66	-803,839.22	61,347,457.44	
1	02	01	01	00	ORDENACION DE DESECHOS	51,365,278.63	59,403,313.79	60,317,745.47	-914,431.68	60,304,714.30	
1	02	01	03	00	ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALICANTARILLADO	0.00	1,153,143.65	1,042,551.19	110,592.46	1,042,551.19	
0	02	02	00	00	VIVIENDA Y SERVICIOS A LA COMUNIDAD	82,641,886.11	90,688,723.43	83,241,745.04	7,446,978.39	83,273,723.43	
1	02	02	01	00	URBANIZACION	47,688,460.94	32,092,242.11	27,948,798.29	4,143,443.82	27,963,242.11	
1	02	02	03	00	ABASTECIMIENTO DE AGUA	0.00	1,455,917.95	1,354,033.25	101,884.70	1,354,033.25	
1	02	02	04	00	ALUMBRADO PUBLICO	12,085,096.91	12,196,492.01	8,655,801.21	3,540,690.80	8,646,111.21	
1	02	02	06	00	SERVICIOS COMUNALES	22,868,328.26	22,547,926.92	20,049,247.87	2,498,679.05	20,076,022.74	
1	02	02	07	00	DESARROLLO REGIONAL	0.00	22,396,144.44	25,233,864.42	-2,837,719.98	25,233,864.42	
0	02	04	00	00	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	15,678,287.57	10,779,163.92	12,830,388.51	-2,051,224.59	12,821,163.92	

Report Preview : ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

MUNICIPIO DE MANZANILLO, COL.
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE JULIO AL 31 DE DICIEMBRE DE 2018

Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr Jul-Dic	PrM Jul-Dic	Comp Jul-Dic	DpC Jul-Dic	Dev Jul-Dic	Eje Jul-Dic	Pag Jul-Dic
01	GOBIERNO	288,975,120.87	361,425,202.98	272,634,077.99	88,791,124.99	275,161,124.99	277,374,009.74	284,595,929.21
01 01	LEGISLACION	10,671,138.31	7,049,871.40	8,171,734.80	-1,121,863.40	8,171,734.80	8,230,925.34	8,300,522.18
01 01 01	LEGISLACION	10,671,138.31	7,049,871.40	8,171,734.80	-1,121,863.40	8,171,734.80	8,230,925.34	8,300,522.18
01 03	COORDINACION DE LA POLITICA DE GOBIERNO	58,711,846.38	74,613,695.00	59,417,835.07	15,195,859.93	61,783,675.67	61,078,528.94	62,668,896.82
01 03 01	PRESIDENCIA / GUBERNATURA	54,287,459.11	68,157,743.41	54,126,308.03	14,031,435.38	56,490,743.41	55,977,618.51	57,420,504.04
01 03 02	POLITICA INTERIOR	113,420.43	16,098.93	3,917.47	12,181.46	5,883.16	8,533.96	8,533.96
01 03 04	FUNCION PUBLICA	2,305,682.06	4,728,808.04	4,016,832.48	711,975.56	4,016,832.48	3,864,181.29	3,973,725.33
01 03 05	ASUNTOS JURIDICOS	2,005,284.78	1,711,044.62	1,270,777.09	440,267.53	1,271,044.62	1,230,845.98	1,266,123.49
01 04	RELACIONES EXTERIORES	1,387,390.61	863,276.38	1,198,871.17	-335,594.79	1,198,871.17	1,211,765.23	1,234,536.94
01 04 01	RELACIONES EXTERIORES	1,387,390.61	863,276.38	1,198,871.17	-335,594.79	1,198,871.17	1,211,765.23	1,234,536.94
01 05	ASUNTOS FINANCIEROS Y HACENDARIOS	106,082,159.03	148,890,021.17	115,361,543.94	33,528,477.23	115,455,021.17	114,108,290.58	119,253,198.00
01 05 02	ASUNTOS HACENDARIOS	95,355,775.08	147,473,909.99	113,509,897.99	33,964,012.00	113,603,956.72	112,256,644.63	114,395,116.77
01 05 03	APORTACION ZOFEMAT	3,756,168.70	2,965,047.95	1,851,645.95	1,113,402.00	1,851,645.95	1,851,645.95	1,858,081.23
01 05 04	APORTACION SUBSEMUN	6,970,215.25	-1,548,936.77	0.00	-1,548,936.77	0.00	0.00	0.00
01 07	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	105,153,530.04	113,699,777.39	83,494,142.40	30,205,634.99	83,562,240.99	87,448,628.00	87,829,929.00
01 07 01	POLICIA	101,809,099.60	101,376,522.90	76,790,959.27	24,585,563.63	76,859,522.90	75,971,808.62	78,198,203.14
01 07 02	PROTECCION CIVIL	1,466,360.02	1,629,445.65	1,641,289.73	-11,844.08	1,641,289.73	1,611,498.25	1,616,531.24
01 07 03	OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	1,873,070.44	1,852,406.47	1,418,950.95	433,455.52	1,418,950.95	1,336,930.12	1,401,303.11
01 07 04	SISTEMA NACIONAL DE SEGURIDAD PUBLICA	4,999.98	8,841,402.37	3,642,942.45	5,198,459.92	3,642,942.45	8,528,391.01	6,613,891.51
01 08	OTROS SERVICIOS GENERALES	6,969,056.50	16,308,561.64	4,989,950.61	11,318,611.03	4,989,950.61	5,295,871.65	5,308,846.27
01 08 03	SERVICIOS DE COMUNICACION Y MEDIOS	6,969,056.50	16,308,561.64	4,989,950.61	11,318,611.03	4,989,950.61	5,295,871.65	5,308,846.27
02	DESARROLLO SOCIAL	167,000,779.49	152,806,033.54	178,380,535.57	-25,574,502.03	178,425,037.60	177,942,642.03	181,070,081.07
02 01	PROTECCION AMBIENTAL	51,365,278.63	60,556,457.44	61,360,296.66	-803,839.22	61,347,457.44	61,347,457.44	61,823,337.97
02 01 01	ORDENACION DE DESECHOS	51,365,278.63	59,403,313.79	60,317,745.47	-914,431.68	60,304,714.30	59,505,101.23	60,815,123.76
02 01 01 03	ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALICANTARILLADO	0.00	1,153,143.65	1,042,551.19	110,592.46	1,042,551.19	1,042,551.19	1,013,214.21
02 02	VIVIENDA Y SERVICIOS A LA COMUNIDAD	82,641,886.11	90,688,723.43	83,241,745.04	7,446,978.39	83,744,100.62	83,744,100.62	85,056,592.59
02 02 01	URBANIZACION	47,688,460.94	32,092,242.11	27,948,798.29	4,143,443.82	27,963,242.11	28,463,224.41	29,613,896.54
02 02 03	ABASTECIMIENTO DE AGUA	0.00	1,455,917.95	1,354,033.25	101,884.70	1,354,033.25	1,354,033.25	1,085,212.18
02 02 04	ALUMBRADO PUBLICO	12,085,096.91	12,196,492.01	8,655,801.21	3,540,690.80	8,646,515.21	8,844,966.89	8,721,342.20
02 02 06	SERVICIOS COMUNALES	22,868,328.26	22,547,926.92	20,049,247.87	2,498,679.05	20,076,022.74	19,848,011.65	20,402,277.25
02 02 07	DESARROLLO REGIONAL	0.00	22,396,144.44	25,233,864.42	-2,837,719.98	25,233,864.42	25,233,864.42	25,233,864.42
02 04	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	15,678,287.57	10,779,163.92	12,830,388.51	-2,051,224.59	12,821,613.92	12,719,659.96	12,898,665.28
02 04 01	DEPORTE Y RECREACION	8,796,688.23	5,122,248.05	6,812,716.67	-1,690,468.62	6,808,057.06	6,766,324.00	6,868,596.63
02 04 02	CULTURA	6,881,599.34	5,656,915.87	6,017,671.84	-360,755.97	6,013,560.48	5,953,335.96	6,030,068.65
02 05	EDUCACION	1,184,258.63	-28,436,392.14	1,396,137.22	-29,832,529.36	1,441,440.89	1,503,845.40	1,566,947.07