



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 2026
(Cifras en Pesos)

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						
01 GOBIERNO	341,523,419.09	104,425,871.36	445,949,290.45	342,924,985.24	299,825,075.49	103,024,305.21
02 JUSTICIA	2,533,544.83	58,821.01	2,592,365.84	1,870,422.65	1,854,617.69	721,943.19
01 IMPARTICION DE JUSTICIA	2,533,544.83	58,821.01	2,592,365.84	1,870,422.65	1,854,617.69	721,943.19
03 COORDINACION DE LA POLITICA DE GOBIERNO	135,321,386.15	66,996,952.72	202,318,338.87	171,639,347.27	160,044,851.51	30,678,991.60
01 PRESIDENCIA / GUBERNATURA	133,070,907.91	67,005,075.74	200,075,983.65	170,019,369.76	158,428,805.56	30,056,613.89
04 FUNCION PUBLICA	2,250,478.24	-8,123.02	2,242,355.22	1,619,977.51	1,616,045.95	622,377.71
05 ASUNTOS FINANCIEROS Y HACENDARIOS	8,871,013.19	4,994,184.75	13,865,197.94	21,061,645.08	19,878,703.36	-7,196,447.14
02 ASUNTOS HACENDARIOS	8,871,013.19	4,994,184.75	13,865,197.94	21,061,645.08	19,878,703.36	-7,196,447.14
07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	79,707,476.80	15,703,407.66	95,410,884.46	66,553,714.30	61,327,085.59	28,857,170.16
02 PROTECCION CIVIL	4,530,284.78	1,153,179.14	5,683,463.92	3,216,956.68	3,024,561.00	2,466,507.24
03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	75,177,192.02	14,550,228.52	89,727,420.54	63,336,757.62	58,302,524.59	26,390,662.92
08 OTROS SERVICIOS GENERALES	115,089,998.12	16,672,505.22	131,762,503.34	81,799,855.94	56,719,817.34	49,962,647.40
01 SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	111,958,364.96	16,672,161.41	128,630,526.37	79,507,616.63	55,089,412.18	49,122,909.74
03 SERVICIOS DE COMUNICACION Y MEDIOS	3,131,633.16	343.81	3,131,976.97	2,292,239.31	1,630,405.16	839,737.66
02 DESARROLLO SOCIAL	77,018,914.66	22,690,718.60	99,709,633.26	64,407,913.73	62,956,060.80	35,301,719.53
01 PROTECCION AMBIENTAL	1,177,709.04	139,628.02	1,317,337.06	1,005,823.28	1,005,823.28	311,513.78
01 ORDENACION DE DESECHOS	1,177,709.04	139,628.02	1,317,337.06	1,005,823.28	1,005,823.28	311,513.78
02 VIVIENDA Y SERVICIOS A LA COMUNIDAD	38,633,891.68	19,989,178.63	58,623,070.31	30,325,122.81	29,241,789.49	28,297,947.50
01 URBANIZACION	31,861,172.80	17,909,080.21	49,770,253.01	21,984,625.09	21,984,625.09	27,785,627.92
02 DESARROLLO COMUNITARIO	3,259,549.98	2,000,000.00	5,259,549.98	5,259,549.98	5,259,549.98	0.00
07 DESARROLLO REGIONAL	3,513,168.90	80,098.42	3,593,267.32	3,080,947.74	1,997,614.42	512,319.58
04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	8,183,006.36	127,056.82	8,310,063.18	3,724,309.86	3,355,790.25	4,585,753.32
01 DEPORTE Y RECREACION	3,573,434.24	40,447.29	3,613,881.53	2,352,070.48	2,352,070.48	1,261,811.05
02 CULTURA	4,609,572.12	86,609.53	4,696,181.65	1,372,239.38	1,003,719.77	3,323,942.27
06 PROTECCION SOCIAL	29,024,307.58	2,434,855.13	31,459,162.71	29,352,657.78	29,352,657.78	2,106,504.93
02 EDAD AVANZADA	29,024,307.58	2,434,855.13	31,459,162.71	29,352,657.78	29,352,657.78	2,106,504.93
03 DESARROLLO ECONOMICO	3,278,918.95	-98,095.65	3,180,823.30	1,869,432.66	1,825,158.80	1,311,390.64
08 CIENCIA, TECNOLOGIA E INNOVACION	3,278,918.95	-98,095.65	3,180,823.30	1,869,432.66	1,825,158.80	1,311,390.64
02 DESARROLLO TECNOLOGICO	3,278,918.95	-98,095.65	3,180,823.30	1,869,432.66	1,825,158.80	1,311,390.64
TOTAL DEL EGRESO:	421,821,252.70	127,018,494.31	548,839,747.01	409,202,331.63	364,606,295.09	139,637,415.38