

H. Ayuntamiento Manlio Fabio Altamirano, Ver.
Estado Análítico del Ejercicio Presupuesto de Egresos
Egresos
Del 1ro de Enero al 31 de octubre de 2018

| CLASIFICACIÓN ADMINISTRATIVA | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado |
|---|------------------|----------------------------|--------------------|----------------------|-------------------|------------------|-----------------|
| 1 SECTOR PUBLICO DE LA FEDERACION | - | - | - | - | - | - | - |
| 2 SECTOR PUBLICO DE LAS ENTIDADES FEDERATIVAS | - | - | - | - | - | - | - |
| 3 SECTOR PUBLICO MUNICIPAL | \$54,065,341.42 | \$8,308,255.81 | \$62,373,597.23 | \$49,247,466.09 | \$36,888,967.24 | \$36,888,967.24 | \$36,888,967.24 |
| Total | \$54,065,341.42 | \$8,308,255.81 | \$62,373,597.23 | \$49,247,466.09 | \$36,888,967.24 | \$36,888,967.24 | \$36,888,967.24 |



PRESIDENCIA

 LIC. NORA ESTHER VELA TORRES
 PRESIDENTE MUNICIPAL



SINDICATURA

 LIC. HUMBERTO RAMIREZ LOZANO
 SINDICO



 C. FREDY DIAZ SANCHEZ
 REGIDOR

REGIDURIA

 LIC. ESPERANZA MORA GUZMAN
 TESORERO



TESORERIA



H. Ayuntamiento Manlio Fabio Altamirano, Ver.

Estado Analítico del Ejercicio del Presupuesto de Egresos

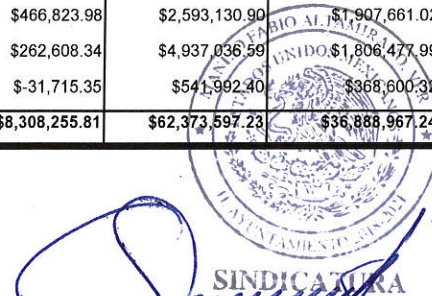
Clasificación Administrativa

del 1 de enero al 31 de octubre de 2018

| Concepto | Egresos | | | | | Subejercicio |
|--|------------------------|----------------------------|------------------------|------------------------|------------------------|------------------------|
| | Aprobado | Ampliaciones / Reducciones | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Presidenta Municipal | \$7,359,443.08 | \$-1,361,067.39 | \$5,998,375.69 | \$4,586,632.52 | \$4,586,632.52 | \$1,411,743.17 |
| Sindico Único | \$930,028.51 | \$91,395.17 | \$1,021,423.68 | \$523,647.20 | \$523,647.20 | \$497,776.48 |
| Juridicos | \$154,554.50 | \$-27,773.83 | \$126,780.67 | \$117,244.97 | \$117,244.97 | \$9,535.70 |
| Regiduría primera | \$487,100.24 | \$105,518.24 | \$592,618.48 | \$485,835.97 | \$485,835.97 | \$106,782.51 |
| Secretaría | \$591,482.97 | \$9,000.03 | \$600,483.00 | \$358,869.48 | \$358,869.48 | \$241,613.52 |
| Contraloría Interna. | \$359,757.75 | \$9,778.70 | \$369,536.45 | \$309,703.68 | \$309,703.68 | \$59,832.77 |
| Oficialía Mayor | \$87,715.00 | \$40,082.37 | \$127,797.37 | \$97,624.65 | \$97,624.65 | \$30,172.72 |
| Unidad de Acceso a la Información Pública | \$83,715.00 | \$15,822.49 | \$99,537.49 | \$83,112.23 | \$83,112.23 | \$16,425.26 |
| Educación y Cultura | \$474,072.16 | \$104,306.45 | \$578,378.61 | \$454,182.17 | \$454,182.17 | \$124,196.44 |
| Protección Civil | \$402,693.08 | \$6,498.59 | \$409,191.67 | \$247,097.98 | \$247,097.98 | \$162,093.69 |
| Sistema Municipal de Agua Potable (SMAP) | \$353,268.57 | \$183,708.13 | \$536,976.70 | \$474,949.81 | \$474,949.81 | \$62,026.89 |
| gubernación | - | \$54,465.99 | \$54,465.99 | \$50,776.11 | \$50,776.11 | \$3,689.88 |
| Desarrollo Rural Sustentable | \$186,592.25 | \$-4,874.05 | \$181,718.20 | \$162,471.46 | \$162,471.46 | \$19,246.74 |
| Mesa Ganadera | \$235,299.34 | \$-53,644.81 | \$181,654.53 | \$98,490.57 | \$98,490.57 | \$83,163.96 |
| Comercio | \$69,215.00 | \$79,600.68 | \$148,815.68 | \$132,603.94 | \$132,603.94 | \$16,211.74 |
| Sistema Integral de la Familia Municipal (DIF) | \$2,082,789.01 | \$-319,827.88 | \$1,762,961.13 | \$1,200,391.19 | \$1,200,391.19 | \$562,569.94 |
| Limpia Pública | \$941,626.82 | \$29,344.80 | \$970,971.62 | \$836,427.93 | \$836,427.93 | \$134,543.69 |
| Programas Sociales | \$76,715.00 | \$37,107.05 | \$113,822.05 | \$97,010.31 | \$97,010.31 | \$16,811.74 |
| Banco de Alimentos | \$155,092.25 | \$-1,958.82 | \$153,133.43 | \$104,713.81 | \$104,713.81 | \$48,419.62 |
| Servicios Generales | \$307,938.25 | \$139,222.22 | \$447,160.47 | \$383,595.35 | \$383,595.35 | \$63,565.12 |
| Registro Civil | \$1,075,759.09 | \$-55,397.77 | \$1,020,361.32 | \$786,525.79 | \$786,525.79 | \$233,835.53 |
| Parques y Jardines | \$302,560.00 | \$80,376.44 | \$382,936.44 | \$359,104.65 | \$359,104.65 | \$23,831.79 |
| Comunicación Social | \$162,592.25 | \$2,000.00 | \$164,592.25 | \$146,035.86 | \$146,035.86 | \$18,556.39 |
| Fomento Deportivo | \$89,315.00 | \$33,117.35 | \$122,432.35 | \$104,738.85 | \$104,738.85 | \$17,693.50 |
| Obras Públicas. | \$7,961,156.38 | \$23,644,165.62 | \$31,605,322.00 | \$16,127,214.86 | \$16,127,214.86 | \$15,478,107.14 |
| Control Vehicular | \$482,715.00 | \$1,983.64 | \$484,698.64 | \$415,455.30 | \$415,455.30 | \$69,243.34 |
| FISM | \$13,931,163.00 | \$-13,189,309.60 | \$741,853.40 | \$741,853.40 | \$741,853.40 | - |
| FORTAMUN | \$7,346,539.00 | \$-2,043,100.97 | \$5,303,438.03 | \$3,319,917.87 | \$3,319,917.87 | \$1,983,520.16 |
| Seguridad Pública Municipal. | \$2,126,306.92 | \$466,823.98 | \$2,593,130.90 | \$1,907,661.02 | \$1,907,661.02 | \$685,469.88 |
| Tesorería | \$4,674,428.25 | \$262,608.34 | \$4,937,036.59 | \$1,806,477.99 | \$1,806,477.99 | \$3,130,558.60 |
| Catastro | \$573,707.75 | \$-31,715.35 | \$541,992.40 | \$368,600.32 | \$368,600.32 | \$173,392.08 |
| Total del Gasto | \$54,065,341.42 | \$8,308,255.81 | \$62,373,597.23 | \$36,888,967.24 | \$36,888,967.24 | \$25,484,629.99 |



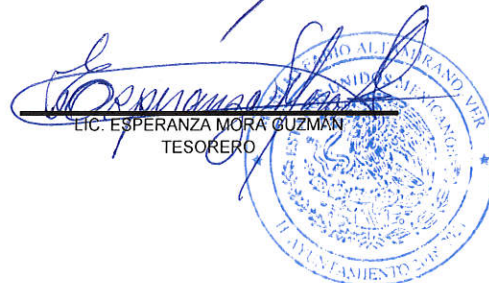
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