



H. Ayuntamiento Manlio Fabio Altamirano, Ver.
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
del 1 de enero al 31 de marzo de 2020

Concepto	Egresos						Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones /	Modificado	Devengado	Pagado	5	
	1	2	3 = (1 + 2)	4	5		
Presidencia Municipal	\$7,847,877.37	\$-292,337.30	\$7,555,540.07	\$1,605,839.54	\$1,605,839.54	\$1,605,839.54	\$5,949,700.53
Sindico Único	\$920,631.24	\$5,623.30	\$926,254.54	\$206,445.34	\$206,445.34	\$206,445.34	\$719,809.20
Jurídicos	\$36,000.00	\$60,000.00	\$96,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$36,000.00
Regiduría primera	\$893,511.63	-	\$893,511.63	\$201,514.44	\$201,514.44	\$201,514.44	\$691,997.19
Secretaría	\$612,934.89	-	\$612,934.89	\$144,277.16	\$144,277.16	\$144,277.16	\$468,657.73
Contraloría Interna.	\$366,500.45	-	\$366,500.45	\$93,522.92	\$93,522.92	\$93,522.92	\$272,977.53
Oficialía Mayor	\$315,946.18	\$-5,000.00	\$310,946.18	\$71,738.51	\$71,738.51	\$71,738.51	\$239,207.67
Unidad de Acceso a la Información Pública	\$115,812.28	\$-4,000.00	\$111,812.28	\$14,759.58	\$14,759.58	\$14,759.58	\$97,052.70
Educación y Cultura	\$416,846.91	-	\$416,846.91	\$86,253.80	\$86,253.80	\$86,253.80	\$330,593.11
Proteccion Civil	\$37,781.08	\$165,000.00	\$202,781.08	\$29,719.56	\$29,719.56	\$29,719.56	\$173,061.52
Sistema Municipal de Agua Potable (SMAP)	\$876,980.84	\$29,200.00	\$906,180.84	\$197,723.98	\$197,723.98	\$197,723.98	\$708,456.86
Desarrollo Rural Sustentable	\$184,322.76	-	\$184,322.76	\$29,494.12	\$29,494.12	\$29,494.12	\$154,828.64
Mesa Ganadera	\$270,052.74	\$-50,000.00	\$220,052.74	\$28,092.87	\$28,092.87	\$28,092.87	\$191,959.87
Comercio	\$229,060.14	-	\$229,060.14	\$67,527.50	\$67,527.50	\$67,527.50	\$161,532.64
Sistema Integral de la Familia Municipal	\$2,925,134.12	\$-212,840.02	\$2,712,294.10	\$270,837.58	\$270,837.58	\$270,837.58	\$2,441,456.52
Limpia Pública	\$1,266,435.25	-	\$1,266,435.25	\$278,596.73	\$278,596.73	\$278,596.73	\$987,838.52
Instituto Municipal de la Mujer	\$91,000.00	\$13,200.00	\$104,200.00	\$10,039.04	\$10,039.04	\$10,039.04	\$94,160.96
Programas Sociales	\$92,399.35	\$200,840.02	\$293,239.37	\$135,885.04	\$135,885.04	\$135,885.04	\$157,354.33
Banco de Alimentos	\$192,706.01	-	\$192,706.01	-	-	-	\$192,706.01
Servicios Generales	\$555,123.06	-	\$555,123.06	\$88,296.91	\$88,296.91	\$88,296.91	\$466,826.15
Registro Civil	\$1,277,847.94	\$2,500.00	\$1,280,347.94	\$250,661.55	\$250,661.55	\$250,661.55	\$1,029,686.39
Parques y Jardines	\$427,625.34	\$20,000.00	\$447,625.34	\$106,718.69	\$106,718.69	\$106,718.69	\$340,906.65
Comunicación Social	\$229,229.15	-	\$229,229.15	\$49,702.41	\$49,702.41	\$49,702.41	\$179,526.74
Biblioteca	\$2,000.00	-	\$2,000.00	\$66.34	\$66.34	\$66.34	\$1,933.66
Fomento Deportivo	\$127,518.75	-	\$127,518.75	\$18,210.85	\$18,210.85	\$18,210.85	\$109,307.90
Obras Públicas.	\$6,698,491.28	\$64,814.00	\$6,763,305.28	\$771,709.27	\$771,709.27	\$771,709.27	\$5,991,596.01
Control Vehicular	\$115,673.72	-	\$115,673.72	\$18,313.12	\$18,313.12	\$18,313.12	\$97,360.60
FISM	\$18,849,333.00	-	\$18,849,333.00	-	-	-	\$18,849,333.00
FORTAMUN	\$2,064,892.43	-	\$2,064,892.43	-	-	-	\$2,064,892.43
Seguridad Pública Municipal.	\$4,194,058.57	-	\$4,194,058.57	\$700,958.96	\$700,958.96	\$700,958.96	\$3,493,099.61
Tesorería	\$14,599,763.50	\$34,391.29	\$14,634,154.79	\$3,929,556.76	\$3,929,556.76	\$3,929,556.76	\$10,704,598.03
Catastro	\$616,353.44	-	\$616,353.44	\$102,062.02	\$102,062.02	\$102,062.02	\$514,291.42
Total del Gasto	\$67,449,843.42	\$31,391.29	\$67,481,234.71	\$9,568,524.59	\$9,568,524.59	\$9,568,524.59	\$57,912,710.12



LIC. NORA ESTHER VELA TORRES
PRESIDENTE MUNICIPAL

LIC. HUMBERTO RAMIREZ LOZANO
SINDICO

C. FREDY DIAZ SANCHEZ
REGIDOR

LIC. ESPERANZA MORA GUZMAN
TESORERO

SINDICATURA

TESORERIA