



H. Ayuntamiento Manlio Fabio Altamirano, Ver.  
 Estado Analítico del Ejercicio del Presupuesto de Egresos  
 Clasificación Administrativa

del 1 de enero al 31 de enero de 2018

| Concepto                                       | Egresos                |                    |                        |                       |                       | Subejercicio<br>6 = (3 - 4) |
|--|------------------------|--------------------|------------------------|-----------------------|-----------------------|-----------------------------|
|  | Aprobado               | Ampliaciones /     | Modificado             | Devengado             | Pagado                |                             |
|  | 1                      | 2                  | 3 = (1 + 2)            | 4                     | 5                     |                             |
| Presidenta Municipal                           | \$7,359,443.08         | \$-32,000.00       | \$7,327,443.08         | \$137,297.63          | \$137,297.63          | \$7,190,145.45              |
| Sindico Único                                  | \$930,028.51           | -                  | \$930,028.51           | \$35,205.68           | \$35,205.68           | \$894,822.83                |
| Jurídicos                                      | \$154,554.50           | -                  | \$154,554.50           | \$11,324.36           | \$11,324.36           | \$143,230.14                |
| Regiduría primera                              | \$487,100.24           | -                  | \$487,100.24           | \$34,812.62           | \$34,812.62           | \$452,287.62                |
| Secretaría                                     | \$591,482.97           | -                  | \$591,482.97           | \$32,044.02           | \$32,044.02           | \$559,438.95                |
| Contraloría Interna.                           | \$359,757.75           | -                  | \$359,757.75           | \$27,476.62           | \$27,476.62           | \$332,281.13                |
| Oficialía Mayor                                | \$87,715.00            | -                  | \$87,715.00            | \$5,017.20            | \$5,017.20            | \$82,697.80                 |
| Unidad de Acceso a la Información Pública      | \$83,715.00            | -                  | \$83,715.00            | \$5,756.29            | \$5,756.29            | \$77,958.71                 |
| Educación y Cultura                            | \$474,072.16           | -                  | \$474,072.16           | \$19,950.40           | \$19,950.40           | \$454,121.76                |
| Protección Civil                               | \$402,693.08           | -                  | \$402,693.08           | \$1,198.03            | \$1,198.03            | \$401,495.05                |
| Sistema Municipal de Agua Potable (SMAP)       | \$353,268.57           | -                  | \$353,268.57           | \$22,574.85           | \$22,574.85           | \$330,693.72                |
| Desarrollo Rural Sustentable                   | \$186,592.25           | \$640.01           | \$187,232.26           | \$8,830.55            | \$8,830.55            | \$178,401.71                |
| Mesa Ganadera                                  | \$235,299.34           | -                  | \$235,299.34           | \$9,095.55            | \$9,095.55            | \$226,203.79                |
| Comercio                                       | \$69,215.00            | -                  | \$69,215.00            | \$5,617.20            | \$5,617.20            | \$63,597.80                 |
| Sistema Integral de la Familia Municipal (DIF) | \$2,082,789.01         | \$-5,640.01        | \$2,077,149.00         | \$78,551.05           | \$78,551.05           | \$1,998,597.95              |
| Limpia Pública                                 | \$941,626.82           | -                  | \$941,626.82           | \$56,866.98           | \$56,866.98           | \$884,759.84                |
| Programas Sociales                             | \$76,715.00            | -                  | \$76,715.00            | \$5,017.20            | \$5,017.20            | \$71,697.80                 |
| Banco de Alimentos                             | \$155,092.25           | -                  | \$155,092.25           | \$7,640.54            | \$7,640.54            | \$147,451.71                |
| Servicios Generales                            | \$307,938.25           | -                  | \$307,938.25           | \$18,603.10           | \$18,603.10           | \$289,335.15                |
| Registro Civil                                 | \$1,075,759.09         | -                  | \$1,075,759.09         | \$59,477.74           | \$59,477.74           | \$1,016,281.35              |
| Parques y Jardines                             | \$302,560.00           | -                  | \$302,560.00           | \$22,516.23           | \$22,516.23           | \$280,043.77                |
| Comunicación Social                            | \$162,592.25           | -                  | \$162,592.25           | \$13,687.38           | \$13,687.38           | \$148,904.87                |
| Fomento Deportivo                              | \$89,315.00            | -                  | \$89,315.00            | \$5,017.20            | \$5,017.20            | \$84,297.80                 |
| Obras Públicas.                                | \$7,961,156.38         | \$11,235.00        | \$7,972,391.38         | \$244,158.98          | \$244,158.98          | \$7,728,232.40              |
| Control Vehicular                              | \$482,715.00           | -                  | \$482,715.00           | \$5,217.20            | \$5,217.20            | \$477,497.80                |
| FISM   | \$13,931,163.00        | -                  | \$13,931,163.00        | -                     | -                     | \$13,931,163.00             |
| FORTAMUN                                       | \$7,346,539.00         | -                  | \$7,346,539.00         | \$290,712.85          | \$290,712.85          | \$7,055,826.15              |
| Seguridad Pública Municipal.                   | \$2,126,306.92         | -                  | \$2,126,306.92         | \$76,095.66           | \$76,095.66           | \$2,050,211.26              |
| Tesorería                                      | \$4,674,428.25         | \$37,000.00        | \$4,711,428.25         | \$146,675.09          | \$146,675.09          | \$4,564,753.16              |
| Catastro                                       | \$573,707.75           | -                  | \$573,707.75           | \$32,225.58           | \$32,225.58           | \$541,482.17                |
| <b>Total del Gasto</b>                         | <b>\$54,065,341.42</b> | <b>\$11,235.00</b> | <b>\$54,076,576.42</b> | <b>\$1,418,663.78</b> | <b>\$1,418,663.78</b> | <b>\$52,657,912.64</b>      |



LIC. NORA ESTHER VELA TORRES  
 PRESIDENTE MUNICIPAL

PRESIDENCIA

LIC. HUMBERTO RAMIREZ LOZANO  
 SINDICO



SINDICATURA



LIC. FREDY DIAZ SANCHEZ  
 REGIDOR

REGIDURIA

LIC. ESPERANZA MORA GUZMAN  
 TESORERO



TESORERIA