



H. Ayuntamiento Manlio Fabio Altamirano, Ver.
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
CLASIFICACIÓN ADMINISTRATIVA
Del 1 de enero al 31 de diciembre de 2018

Concepto	Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$26,238,111.42	\$2,271,742.28	\$28,509,853.70	\$26,929,897.99	\$26,929,897.99	\$1,579,955.71
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidenta Municipal	\$5,949,443.08	-\$563,392.46	\$5,386,050.62	\$5,057,013.60	\$5,057,013.60	\$329,037.02
1.1.2 Sindicatura						
1.1.2.1 Sindico Único	\$930,028.51	\$228,060.78	\$1,158,089.29	\$726,989.66	\$726,989.66	\$431,099.63
1.1.2.2 Jurídicos	\$154,554.50	-\$31,248.57	\$123,305.93	\$117,585.44	\$117,585.44	\$5,720.49
1.1.3 Regiduría						
1.1.3.1 Regiduría primera	\$487,100.24	\$195,063.61	\$682,163.85	\$680,671.12	\$680,671.12	\$1,492.73
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaria	\$591,482.97	-\$87,285.38	\$504,197.59	\$499,301.18	\$499,301.18	\$4,896.41
1.1.5 Organo de Control Interno						
1.1.5.1 Contraloría Interna.	\$359,757.75	\$66,426.22	\$426,183.97	\$425,131.66	\$425,131.66	\$1,052.31
1.1.6 Organos Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Oficialía Mayor	\$87,715.00	\$34,364.20	\$122,079.20	\$121,566.60	\$121,566.60	\$512.60
1.2.1.2 Unidad de Acceso a la Información Pública	\$83,715.00	\$27,051.78	\$110,766.78	\$109,654.18	\$109,654.18	\$1,112.60
1.2.1.3 Educación y Cultura	\$474,072.16	-\$96,910.12	\$377,162.04	\$368,680.46	\$368,680.46	\$8,481.58
1.2.1.4 Protección Civil	\$10,000.00	\$5,848.59	\$15,848.59	\$15,848.59	\$15,848.59	\$0.00
1.2.1.5 Sistema Municipal de Agua Potable (SMAP)	\$353,268.57	\$210,281.28	\$563,549.85	\$560,297.89	\$560,297.89	\$3,251.96
1.2.1.6 Gobernación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.6 gobernación	\$0.00	\$54,800.45	\$54,800.45	\$50,776.11	\$50,776.11	\$4,024.34
1.2.1.6 x	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2 Desarrollo Económico						
1.2.2.1 Desarrollo Rural Sustentable	\$186,592.25	\$16,161.39	\$202,753.64	\$201,479.88	\$201,479.88	\$1,273.76
1.2.2.2 Mesa Ganadera	\$235,299.34	-\$65,857.91	\$169,441.43	\$134,237.24	\$134,237.24	\$35,204.19
1.2.2.3 Comercio	\$69,215.00	\$101,675.15	\$170,890.15	\$166,327.55	\$166,327.55	\$4,562.60
1.2.3 Desarrollo social						
1.2.3.1 Sistema Integral de la Familia Municipal (DIF)	\$2,082,789.01	-\$230,735.50	\$1,852,053.51	\$1,627,801.67	\$1,627,801.67	\$224,251.84
1.2.3.10 Limpia Pública	\$841,626.82	\$160,321.35	\$1,001,948.17	\$1,001,719.53	\$1,001,719.53	\$228.64
1.2.3.2 Programas Sociales	\$76,715.00	\$54,355.61	\$131,070.61	\$127,558.01	\$127,558.01	\$3,512.60
1.2.3.3 Banco de Alimentos	\$155,092.25	\$8,110.31	\$163,202.56	\$148,524.58	\$148,524.58	\$14,677.98
1.2.3.4 Servicios Generales	\$307,938.25	\$182,454.40	\$490,392.65	\$486,764.45	\$486,764.45	\$3,628.20
1.2.3.5 Registro Civil	\$1,075,759.09	-\$66,593.69	\$1,009,165.40	\$983,385.10	\$983,385.10	\$25,780.30
1.2.3.6 Parques y Jardines	\$302,560.00	\$140,203.19	\$442,763.19	\$442,763.19	\$442,763.19	\$0.00
1.2.3.7 Comunicación Social	\$162,592.25	\$34,455.68	\$197,047.93	\$196,469.60	\$196,469.60	\$578.33
1.2.3.8 Biblioteca	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.9 Fomento Deportivo	\$89,315.00	\$46,091.21	\$135,406.21	\$134,681.10	\$134,681.10	\$725.11
1.2.4 Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Dirección de Obras Públicas						
1.2.5.1 Obras Públicas.	\$6,289,628.38	\$2,054,482.64	\$8,344,111.02	\$8,276,986.03	\$8,276,986.03	\$67,124.99
1.2.5.2 Control Vehicular	\$122,715.00	\$17,774.73	\$140,489.73	\$131,514.84	\$131,514.84	\$8,974.89
1.2.5.3 FISM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5.4 FORTAMUN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Seguridad Pública Municipal.	\$11,000.00	\$527,271.83	\$538,271.83	\$538,271.83	\$538,271.83	\$0.00
1.2.7 Tesorería						
1.2.7.1 Tesorería	\$4,174,428.25	-\$727,439.02	\$3,446,989.23	\$3,104,926.94	\$3,104,926.94	\$342,062.29
1.2.7.2 Catastro	\$573,707.75	-\$24,049.47	\$549,658.28	\$492,969.96	\$492,969.96	\$56,688.32
1.3 Administración Pública Paramunicipal						
1.3.1 Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2 Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3 Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Gasto Etiquetado	\$27,827,230.00	\$7,824,315.79	\$35,651,545.79	\$35,486,354.39	\$35,486,354.39	\$165,191.40
1 Ayuntamiento						
1.1 Cabildo						



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1.1.1	Presidencia Municipal						
1.1.1.1	Presidenta Municipal	\$1,410,000.00	\$0.00	\$1,410,000.00	\$1,409,999.99	\$1,409,999.99	\$0.01
1.1.2	Sindicatura						
1.1.2.1	Sindico Único	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2.2	Juridicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3	Regiduría						
1.1.3.1	Regiduria primera	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4	Secretaria del ayuntamiento						
1.1.4.1	Secretaria	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5	Organo de Control Interno						
1.1.5.1	Contraloria Interna.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6	Organos Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2	Administración Pública Municipal						
1.2.1	Presidente Municipal						
1.2.1.1	Oficialia Mayor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.2	Unidad de Acceso a la Informacion Publica	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.3	Educación y Cultura	\$0.00	\$397,500.00	\$397,500.00	\$397,500.00	\$397,500.00	\$0.00
1.2.1.4	Proteccion Civil	\$392,693.08	-\$87,626.06	\$305,067.02	\$305,067.02	\$305,067.02	\$0.00
1.2.1.5	Sistema Municipal de Agua Potable (SMAP)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.6	Gobernacion	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.6	gubernación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.6	x	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2	Desarrollo Económico						
1.2.2.1	Desarrollo Rural Sustentable	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.2	Mesa Ganadera	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.3	Comercio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3	Desarrollo social						
1.2.3.1	Sistema Integral de la Familia Municipal (DIF)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.10	Limpia Pública	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
1.2.3.2	Programas Sociales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.3	Banco de Alimentos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.4	Servicios Generales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.5	Registro Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.6	Parques y Jardines	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.7	Comunicación Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.8	Biblioteca	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.9	Fomento Deportivo	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4	Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5	Dirección de Obras Públicas						
1.2.5.1	Obras Publicas.	\$1,671,528.00	\$23,819,994.94	\$25,491,522.94	\$25,449,520.39	\$25,449,520.39	\$42,002.55
1.2.5.2	Control Vehicular	\$360,000.00	-\$5,231.39	\$354,768.61	\$354,768.61	\$354,768.61	\$0.00
1.2.5.3	FISM	\$13,931,163.00	-\$13,172,425.34	\$758,737.66	\$741,853.40	\$741,853.40	\$16,884.26
1.2.5.4	FORTAMUN	\$7,346,539.00	-\$3,148,159.94	\$4,198,379.06	\$4,198,379.06	\$4,198,379.06	\$0.00
1.2.6	Policia Municipal Preventiva						
1.2.6.1	Seguridad Pública Municipal.	\$2,115,306.92	-\$292,156.00	\$1,823,150.92	\$1,823,150.92	\$1,823,150.92	\$0.00
1.2.7	Tesorería						
1.2.7.1	Tesorería	\$500,000.00	\$312,419.58	\$812,419.58	\$706,115.00	\$706,115.00	\$106,304.58
1.2.7.2	Catastro	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3	Administración Pública Paramunicipal						
1.3.1	Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2	Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3	Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III.	Total de Egresos	\$10,096,058.07	\$64,161,399.49	\$62,416,252.38	\$62,416,252.38	\$62,416,252.38	\$1,745,147.11

LIC. NORA ESTHER VELA TORRES
 PRESIDENTE MUNICIPAL

LIC. HUMBERTO RAMÍREZ LOZANO
 SINDICO
 SINDICATURA

C. FREDY DIAZ SANCHEZ
 REGIDOR
 REGIDURIA

LIC. ESPERANZA MORA
 GUZMAN
 TESORERO
 TESORERIA