



H. Ayuntamiento Manlio Fabio Altamirano, Ver.  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
del 1 de enero al 31 de diciembre de 2019

Concepto	Egresos					
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	Subejercicio
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
Presidencia Municipal	\$8,632,091.57	\$3,371,925.70	\$12,004,017.27	\$10,854,391.21	\$10,854,391.21	\$1,149,626.06
Sindico Único	\$849,425.34	\$41,465.85	\$890,891.19	\$883,123.46	\$883,123.46	\$7,767.73
Jurídicos	\$227,340.66	\$-213,340.66	\$14,000.00	\$4,981.22	\$4,981.22	\$9,018.78
Regiduría primera	\$860,959.12	\$10,261.26	\$871,220.38	\$866,998.69	\$866,998.69	\$4,221.69
Secretaría	\$624,185.22	\$27,419.64	\$651,604.86	\$628,737.69	\$628,737.69	\$22,867.17
Contraloría Interna.	\$863,478.10	\$-486,611.45	\$376,866.65	\$365,321.92	\$365,321.92	\$11,544.73
Oficialía Mayor	\$465,792.18	\$-144,909.00	\$320,883.18	\$305,029.46	\$305,029.46	\$15,853.72
Unidad de Acceso a la Información Pública	\$119,327.02	\$-12,514.74	\$106,812.28	\$77,160.71	\$77,160.71	\$29,651.57
Educación y Cultura	\$368,693.10	\$55,675.35	\$424,368.45	\$411,433.94	\$411,433.94	\$12,934.51
Proteccion Civil	\$109,327.02	\$-81,457.95	\$27,869.07	\$25,027.89	\$25,027.89	\$2,841.18
Sistema Municipal de Agua Potable (SMAP)	\$632,577.05	\$108,507.88	\$741,084.93	\$685,909.56	\$685,909.56	\$55,175.37
Desarrollo Rural Sustentable	\$204,916.44	\$-22,958.65	\$181,957.79	\$135,879.76	\$135,879.76	\$46,078.03
Mesa Ganadera	\$264,850.68	\$-5,696.62	\$259,154.06	\$131,299.79	\$131,299.79	\$127,854.27
Comercio	\$178,335.94	\$49,724.20	\$228,060.14	\$208,339.54	\$208,339.54	\$19,720.60
Sistema Integral de la Familia Municipal (DIF)	\$1,947,741.67	\$74,971.51	\$2,022,713.18	\$1,914,111.25	\$1,914,111.25	\$108,601.93
Limpia Pública	\$1,237,513.66	\$442,491.25	\$1,680,004.91	\$1,604,213.83	\$1,604,213.83	\$75,791.08
Instituto Municipal de la Mujer	-	\$75,000.00	\$75,000.00	-	-	\$75,000.00
Programas Sociales	\$64,008.92	\$23,792.25	\$87,801.17	\$62,981.18	\$62,981.18	\$24,819.99
Banco de Alimentos	\$293,880.64	\$-106,174.63	\$187,706.01	\$186,193.94	\$186,193.94	\$1,512.07
Servicios Generales	\$1,218,745.46	\$-205,891.43	\$1,012,854.03	\$929,780.49	\$929,780.49	\$83,073.54
Registro Civil	\$879,072.17	\$280,194.18	\$1,159,266.35	\$1,082,890.62	\$1,082,890.62	\$76,375.73
Parques y Jardines	\$576,948.42	\$-164,737.63	\$412,210.79	\$410,731.39	\$410,731.39	\$1,479.40
Comunicación Social	\$227,756.66	\$1,151.92	\$228,908.58	\$227,494.52	\$227,494.52	\$1,414.06
Biblioteca	\$4,000.00	\$-4,000.00	-	-	-	-
Fomento Deportivo	\$166,837.38	\$-47,742.63	\$119,094.75	\$107,419.34	\$107,419.34	\$11,675.41
Obras Públicas.	\$11,643,902.96	\$26,604,605.20	\$38,248,508.16	\$38,143,166.57	\$38,143,166.57	\$105,341.59
Control Vehicular	\$911,837.38	\$-268,366.60	\$643,470.78	\$597,687.98	\$597,687.98	\$45,782.80
FISM	\$16,098,199.00	\$-15,287,508.62	\$810,690.38	\$810,690.38	\$810,690.38	-
FORTAMUN	\$3,119,596.01	\$880,403.99	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	-
Seguridad Pública Municipal.	\$2,634,920.99	\$166,288.51	\$2,801,209.50	\$2,780,629.36	\$2,780,629.36	\$20,580.14
Tesorería	\$7,008,721.56	\$-3,835,057.48	\$3,173,664.08	\$2,855,073.62	\$2,855,073.62	\$318,590.46
Catastro	\$622,490.06	\$-42,301.22	\$580,188.84	\$465,349.45	\$465,349.45	\$114,839.39
<b>Total del Gasto</b>	<b>\$63,057,472.38</b>	<b>\$11,284,609.38</b>	<b>\$74,342,081.76</b>	<b>\$71,762,048.76</b>	<b>\$71,762,048.76</b>	<b>\$2,580,033.00</b>



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