



H. Ayuntamiento Manlio Fabio Altamirano, Ver.

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre de 2020

Concepto	Egresos				Subejercicio
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	
I. Gasto No Etiquetado	\$32,226,423.42	\$510,875.44	\$32,737,298.86	\$21,395,906.68	\$11,341,392.18
1 Ayuntamiento					
1.1 Cabildo					
1.1.1 Presidencia Municipal	\$6,695,741.37	-\$693,104.19	\$6,002,637.18	\$5,149,949.26	\$652,687.92
1.1.1.1 Presidenta Municipal					
1.1.2 Sindicatura					
1.1.2.1 Síndico Único	\$920,631.24	-\$12,525.24	\$908,106.00	\$626,934.94	\$281,171.06
1.1.2.2 Jurídicos	\$36,000.00	\$205,000.00	\$241,000.00	\$202,855.32	\$38,144.68
1.1.3 Regiduría					
1.1.3.1 Regiduría primera	\$893,511.63	-\$33,000.00	\$860,511.63	\$587,662.44	\$272,849.19
1.1.4 Secretaría del ayuntamiento					
1.1.4.1 Secretaría	\$612,934.89	-\$17,057.66	\$595,877.23	\$458,995.14	\$136,882.09
1.1.5 Organos de Control Interno					
1.1.5.1 Contraloría Interna.	\$366,500.45	-\$16,122.15	\$348,378.30	\$299,912.09	\$48,466.21
1.1.6 Organos Auxiliares	\$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	\$315,946.18	-\$24,000.00	\$291,946.18	\$223,076.45	\$68,869.73
1.2.1.2 Unidad de Acceso a la Información Pública	\$115,812.28	-\$12,220.60	\$103,591.68	\$33,887.89	\$69,703.79
1.2.1.3 Educación y Cultura	\$416,846.91	-\$698.24	\$416,148.67	\$252,495.36	\$163,653.31
1.2.1.4 Protección Civil	\$37,781.08	\$165,000.00	\$202,781.08	\$89,158.66	\$113,622.40
1.2.1.5 Sistema Municipal de Agua Potable (SMAP)	\$876,960.84	-\$11,199.17	\$865,761.67	\$615,716.83	\$250,064.84
1.2.1.6 Gobernación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.6 gobernación	\$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
1.2.2 Desarrollo Económico					
1.2.2.1 Desarrollo Rural Sustentable	\$184,322.76	-\$1,000.00	\$183,322.76	\$82,291.52	\$101,031.24
1.2.2.2 Mesa Ganadera	\$270,052.74	-\$65,000.00	\$205,052.74	\$92,400.73	\$112,652.01
1.2.2.3 Comercio	\$229,060.14	\$32,700.00	\$261,760.14	\$202,092.67	\$59,667.47
1.2.3 Desarrollo social					
1.2.3.1 Sistema Integral de la Familia Municipal (DIF)	\$2,925,134.12	-\$596,855.42	\$2,328,278.70	\$738,690.35	\$1,589,588.35
1.2.3.10 Limpia Pública	\$1,266,435.25	-\$88,331.42	\$1,168,103.83	\$788,629.98	\$379,473.85
1.2.3.11 Instituto Municipal de la Mujer	\$91,000.00	\$13,200.00	\$104,200.00	\$70,273.28	\$33,926.72
1.2.3.2 Programas Sociales	\$92,399.35	\$478,655.20	\$571,054.55	\$413,508.56	\$157,545.99
1.2.3.3 Banco de Alimentos	\$192,706.01	-\$100,000.00	\$92,706.01	\$0.00	\$92,706.01
1.2.3.4 Servicios Generales	\$555,123.06	\$62,503.67	\$617,626.73	\$352,097.99	\$265,528.74
1.2.3.5 Registro Civil	\$1,277,847.94	-\$17,080.83	\$1,260,767.11	\$722,947.89	\$537,819.22
1.2.3.6 Parques y Jardines	\$427,625.34	\$106,976.11	\$534,601.45	\$428,017.33	\$106,584.12
1.2.3.7 Comunicación Social	\$229,229.15	\$0.00	\$229,229.15	\$150,609.81	\$78,619.34
1.2.3.8 Biblioteca	\$2,000.00	\$0.00	\$2,000.00	\$1,364.51	\$635.49
1.2.3.9 Fomento Deportivo	\$127,518.75	-\$16,583.02	\$108,935.73	\$56,408.49	\$52,527.24
1.2.4 Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Del 1 de enero al 30 de septiembre de 2020

1.2.3.1	Sistema Integral de la Familia Municipal (DIF)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.10	Limpia Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.11	Instituto Municipal de la Mujer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.2	Programas Sociales	\$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
1.2.3.4	Servicios Generales	\$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
1.2.3.6	Parques y Jardines	\$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
1.2.3.8	Biblioteca	\$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
1.2.4	Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5	Dirección de Obras Públicas	\$4,900,000.00	\$18,275,544.25	\$23,175,544.25	\$5,650,525.01	\$5,650,525.01
1.2.5.1	Obras Públicas.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5.2	Control Vehicular	\$18,849,333.00	-\$17,306,613.82	\$1,542,719.18	\$0.00	\$0.00
1.2.5.3	FISM	\$2,064,892.43	-\$2,064,892.43	\$0.00	\$0.00	\$0.00
1.2.5.4	FORTAMUN					
1.2.6	Policía Municipal Preventiva	\$4,107,058.57	\$244,591.68	\$4,351,650.25	\$2,591,972.99	\$1,759,677.26
1.2.6.1	Seguridad Pública Municipal.					
1.2.7	Tesorería	\$4,150,000.00	\$147,407.77	\$4,297,407.77	\$3,518,701.86	\$778,705.91
1.2.7.1	Tesorería	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.2	Catastro	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3	Administración Pública Paramunicipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.1	Organismos Descentralizados	\$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
1.3.3	Fideicomisos Públicos	\$803,179.21	\$68,253,022.63	\$34,017,936.54	\$34,011,372.64	\$34,235,086.09
III.	Total de Egreso					



LIC. NORA ESTHER VELA TORRES
PRESIDENTE MUNICIPAL
PRESIDENCIA



LIC. HUMBERTO RAMIREZ SOYNO
SINDICO
SINDICATURA

C. FREDY DIAZ SANCHEZ
REGIDOR

LIC. ESPERANZA MORA GUZMAN
TESORERO