H. Ayuntamiento Manlio Fabio Altamirano, Ver.

SIGMAVER

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de junio de 2021

	Egresos					
Concepto	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	$31,830,083.28	$5,693,537.91	$37,523,621.19	$19,099,285.75	$19,099,285.75	$18,424,335.44
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidenta Municipal	$6,478,320.11	$3,666,470.10	$10,144,790.21	$6,443,993.90	$6,443,993.90	$3,700,796.31
1.1.2 Sindicatura						
1.1.2.1 Sindico Único	$883,250.14	$26,758.00	$910,008.14	$252,496.49	$252,496.49	$657,511.65
1.1.2.2 Juridicos	$150,122.92	-$4,000.00	$146,122.92	$66,749.04	$66,749.04	$79,373.88
1.1.3 Regiduría						
1.1.3.1 Regiduría primera	$862,549.12	$4,010.69	$866,559.81	$256,727.00	$256,727.00	$609,832.81
1.1.4 Secretaria del ayuntamiento						
1.1.4.1 Secretaría	$813,198.72	$49,448.00	$862,646.72	$402,281.32	$402,281.32	$460,365.40
1.1.5 Organo de Control Interno						
1.1.5.1 Contraloria Interna	$882,124.90	$0.00	$882,124.90	$205,242.33	$205,242.33	$676,882.57
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	$505,214.90	$28,282.00	$533,496.90	$133,959.33	$133,959.33	$399,537.57
1.2.1.2 Unidad de Acceso a la Informacion Publica	$309,519.86	$0.00	$309,519.86	$142,855.32	$142,855.32	$166,664.54
1.2.1.3 Educación y Cultura	$409,810.44	$4,600.00	$414,410.44	$184,341.76	$184,341.76	$230,068.68
1.2.1.4 Proteccion Civil	$137,284.76	$0.00	$137,284.76	$19,813.04	$19,813.04	$117,471.72
1.2.1.5 Sistema Muncipal de Agual Potable (SMAP)	$795,625.38	$468,531.50	$1,264,156.88	$810,989.59	$810,989.59	$453,167.29
1.2.1.6 Gobernacion	$0.00	$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	$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	$200,916.44	-$368.38	$200,548.06	$66,060.64	$66,060.64	$134,487.42
1.2.2.2 Mesa Ganadera	$221,344.62	$2,445.00	$223,789.62	$76,369.71	$76,369.71	$147,419.91
1.2.2.3 Comercio	$322,421.46	$1,779.38	$324,200.84	$142,282.86	$142,282.86	$181,917.98
1.2.3 Desarrollo social						
1.2.3.1 Sistema Integral de la Familia Municipal (DIF)	$1,220,369.01	$68,667.56	$1,289,036.57	$419,999.36	$419,999.36	$869,037.21
1.2.3.10 Limpia Pública	$1,385,081.10	$167,866.00	$1,552,947.10	$700,684.72	$700,684.72	$852,262.38
1.2.3.11 Instituto Municipal de la Mujer	$179,316.44	$0.00	$179,316.44	$59,439.12	$59,439.12	$119,877.32
1.2.3.2 Programas Sociales	$702,341.99	$13,306.00	$715,647.99	$307,899.75	$307,899.75	$407,748.24
1.2.3.3 Banco de Alimentos	$279,880.64	$0.00	$279,880.64	$0.00	$0.00	$279,880.64
1.2.3.4 Servicios Generales	$510,484.08	$18,400.00	$528,884.08	$212,819.55	$212,819.55	$316,064.53
1.2.3.5 Registro Civil	$1,062,891.08	$41,474.59	$1,104,365.67	$645,797.55	$645,797.55	$458,568.12
1.2.3.6 Parques y Jardines	$811,946.55	$260,586.00	$1,072,532.55	$511,008.35	$511,008.35	$561,524.20
1.2.3.7 Comunicación Social	$222,202.76	$0.00	$222,202.76	$75,837.48	$75,837.48	$146,365.28
1.2.3.8 Biblioteca	$5,000.00	$5,000.00	$10,000.00	$2,050.00	$2,050.00	$7,950.00
1.2.3.9 Fomento Deportivo	$102,337.38	$58,000.00	$160,337.38	$100,940.28	$100,940.28	$59,397.10
1.2.4 Servicio Público de Tránsito	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

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CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de junio de 2021

1.2.5 Dirección de Obras Públicas						
1.2.5.1 Obras Publicas.	$5,818,024.72	-$82,823.66	$5,735,201.06	$3,358,704.59	$3,358,704.59	$2,376,496.47
1.2.5.2 Control Vehicular	$151,337.38	$40,000.00	$191,337.38	$80,469.61	$80,469.61	$110,867.77
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.	$85,000.00	$13,400.00	$98,400.00	$14,536.80	$14,536.80	$83,863.20
1.2.7 Tesorería						
1.2.7.1 Tesorería	$5,744,326.64	$829,428.48	$6,573,755.12	$3,193,970.27	$3,193,970.27	$3,379,784.85
1.2.7.2 Catastro	$577,839.74	$12,276.65	$590,116.39	$210,965.99	$210,965.99	$379,150.40
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	$35,640,912.00	$1,392,694.97	$37,033,606.97	$10,856,118.70	$10,856,118.70	$26,177,488.27
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidenta Municipal	$1,000,000.00	$0.00	$1,000,000.00	$0.00	$0.00	$1,000,000.00
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 Regiduría primera	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1.1.4 Secretaria del ayuntamiento						
1.1.4.1 Secretaría	$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	$0.00	$0.00	$0.00	$0.00	$0.00
1.2.1.4 Proteccion Civil	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1.2.1.5 Sistema Muncipal de Agual 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 gobernaciòn	$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	$0.00	$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	$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.	$5,570,331.00	$11,058,692.47	$16,629,023.47	$5,828,100.48	$5,828,100.48	$10,800,922.99
1.2.5.2 Control Vehicular	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1.2.5.3 FISM	$19,471,778.00	-$10,550,805.10	$8,920,972.90	$0.00	$0.00	$8,920,972.90
1.2.5.4 FORTAMUN	$1,888,737.19	$236,332.38	$2,125,069.57	$0.00	$0.00	$2,125,069.57
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Seguridad Pública Municipal.	$4,160,065.81	-$208,065.81	$3,952,000.00	$2,103,786.87	$2,103,786.87	$1,848,213.13
1.2.7 Tesorería						
1.2.7.1 Tesorería	$3,550,000.00	$856,541.03	$4,406,541.03	$2,924,231.35	$2,924,231.35	$1,482,309.68
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 Egreso	$67,470,995.28	$7,086,232.88	$74,557,228.16	$29,955,404.45	$29,955,404.45	$44,601,823.71

LIC. NORA ESTHER VELA TORRES
PRESIDENTE MUNICIPAL

PRESIDENCIA

LIC. HUMBERTO RAMIREZ LOZANO
SINDICO

SINDICATURA

C. FREDY DIAZ SANCHEZ
REGIDOR

REGIDURIA

LIC. ESPERANZA MORA GUZMAN
TESORERO

TESORERIA

Firmo bajo protesta