



Municipio de Saltabarranca, Ver.  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa

del 1 de enero al 31 de marzo de 2024

| Concepto              | Egresos         |                |                 |                |                |                 |
|-----------------------|-----------------|----------------|-----------------|----------------|----------------|-----------------|
|                       | Aprobado        | Ampliaciones / | Modificado      | Devengado      | Pagado         | Subejercicio    |
|                       | 1               | 2              | 3 = (1 + 2)     | 4              | 5              | 6 = (3 - 4)     |
| Presidente Municipal  | \$6,216,954.35  | \$-384,719.54  | \$5,832,234.81  | \$972,158.93   | \$972,158.93   | \$4,860,075.88  |
| Sindico Municipal     | \$1,132,400.00  | \$10,618.60    | \$1,143,018.60  | \$258,931.09   | \$258,931.09   | \$884,067.51    |
| Juridico              | \$9,000.00      | -              | \$9,000.00      | -              | -              | \$9,000.00      |
| Regidor Primero       | \$644,664.00    | \$6,000.00     | \$650,664.00    | \$135,004.99   | \$135,004.99   | \$515,659.01    |
| Secretario Municipal  | \$440,763.00    | \$5,481.80     | \$446,244.80    | \$101,641.74   | \$101,641.74   | \$344,603.06    |
| Contralor Municipal   | \$358,219.00    | \$2,148.00     | \$360,367.00    | \$79,031.44    | \$79,031.44    | \$281,335.56    |
| Agencia municipales   | \$274,509.00    | \$-274,509.00  | -               | -              | -              | -               |
| Oficial Mayor         | \$76,689.00     | \$24.00        | \$76,713.00     | \$16,847.64    | \$16,847.64    | \$59,865.36     |
| RECURSOS HUMANOS      | \$255,373.00    | \$24.00        | \$255,397.00    | \$57,507.06    | \$57,507.06    | \$197,889.94    |
| Servicios Generales   | \$823,959.00    | \$47,237.68    | \$871,196.68    | \$207,401.85   | \$207,401.85   | \$663,794.83    |
| Archivo Municipal     | \$144,765.00    | \$48.00        | \$144,813.00    | \$28,698.60    | \$28,698.60    | \$116,114.40    |
| Fomento Agropecuario  | \$257,715.00    | \$-9,976.00    | \$247,739.00    | \$48,424.74    | \$48,424.74    | \$199,314.26    |
| Limpia Pública        | \$1,102,882.00  | \$48,604.58    | \$1,149,486.58  | \$252,678.59   | \$252,678.59   | \$896,807.99    |
| Instituto de la Mujer | \$147,777.00    | \$48.00        | \$147,825.00    | \$33,695.40    | \$33,695.40    | \$114,129.60    |
| Protección civil      | \$513,682.00    | \$-306,382.00  | \$207,300.00    | \$18,808.80    | \$18,808.80    | \$188,491.20    |
| Panteones             | \$104,744.00    | -              | \$104,744.00    | \$11,912.76    | \$11,912.76    | \$92,831.24     |
| Parques y Jardines    | \$633,179.00    | \$3,018.00     | \$636,197.00    | \$130,221.77   | \$130,221.77   | \$505,975.23    |
| Alumbrado Público     | \$1,686,713.00  | \$125,024.00   | \$1,811,737.00  | \$397,557.01   | \$397,557.01   | \$1,414,179.99  |
| Educación y Cultura   | \$640,135.00    | \$5,083.50     | \$645,218.50    | \$90,744.74    | \$90,744.74    | \$554,473.76    |
| DIMUDE                | \$311,247.00    | \$43,889.30    | \$355,136.30    | \$81,799.25    | \$81,799.25    | \$273,337.05    |
| DIF Municipal         | \$3,105,329.46  | \$97,253.80    | \$3,202,583.26  | \$657,072.68   | \$657,072.68   | \$2,545,510.58  |
| Registro Civil        | \$400,742.00    | \$54,015.00    | \$454,757.00    | \$129,004.48   | \$129,004.48   | \$325,752.52    |
| Asistente Vial        | \$43,500.00     | \$-43,500.00   | -               | -              | -              | -               |
| Obras Públicas        | \$14,910,669.04 | \$1,859,085.96 | \$16,769,755.00 | \$1,403,375.50 | \$1,403,375.50 | \$15,366,379.50 |



Municipio de Saltabarranca, Ver.  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
del 1 de enero al 31 de marzo de 2024

| Concepto                    | Egresos         |                 |                 |                |                |                 |
|-----------------------------|-----------------|-----------------|-----------------|----------------|----------------|-----------------|
|                             | Aprobado        | Ampliaciones /  | Modificado      | Devengado      | Pagado         | Subejercicio    |
|                             | 1               | 2               | 3 = (1 + 2)     | 4              | 5              | 6 = (3 - 4)     |
| Seguridad Pública Municipal | \$1,491,704.96  | \$-1,252,456.16 | \$239,248.80    | \$47,689.23    | \$47,689.23    | \$191,559.57    |
| Tesorería Municipal         | \$2,038,057.57  | \$124,371.23    | \$2,162,428.80  | \$558,501.10   | \$558,501.10   | \$1,603,927.70  |
| Catastro Municipal          | \$292,461.00    | \$5,493.00      | \$297,954.00    | \$57,290.81    | \$57,290.81    | \$240,663.19    |
| Unidad de Transparencia     | \$101,377.57    | \$2,189.96      | \$103,567.53    | \$23,111.96    | \$23,111.96    | \$80,455.57     |
| Desarrollo Urbano           | \$96,521.00     | -               | \$96,521.00     | \$22,062.00    | \$22,062.00    | \$74,459.00     |
| Total del Gasto             | \$38,255,731.95 | \$166,115.71    | \$38,421,847.66 | \$5,821,174.16 | \$5,821,174.16 | \$32,600,673.50 |



H. AYUNTAMIENTO  
CONSTITUCIONAL  
PRESIDENCIA  
SALTABARRANCA, VER.  
CUATRIENIO 2022-2025

XAE. MANUEL DIONICIO ROJAS-MONTANE.  
Presidente Municipal



H. AYUNTAMIENTO  
CONSTITUCIONAL  
SINDICATURA  
SALTABARRANCA, VER.  
CUATRIENIO 2022-2025

C. YADIRA VERGARA CAMPOS.  
Sindica Unica Municipal



H. AYUNTAMIENTO  
CONSTITUCIONAL  
REGIDURIA  
SALTABARRANCA, VER.  
CUATRIENIO 2022-2025

C. JOSE LORENZO AGUILAR LIRA.  
Regidor Unico



H. AYUNTAMIENTO  
CONSTITUCIONAL  
TESORERIA  
SALTABARRANCA, VER.  
CUATRIENIO 2022-2025

C.P. BRENDA VIVIANA CRUZ GARCIA.  
Tesorero Municipal.