



Gobierno Municipal
2014-2017

Presidencia Municipal De Saltillo
Estado Analítico del Ejercicio del presupuesto de Egresos
Egresos por Clasificación Administrativa
Del 01 de Abril al 30 de Junio de 2015



Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
PRESIDENCIA	1,984,651.00	-174,790.84	1,809,860.16	1,674,876.23	1,571,982.47	134,983.93
CABILDO	6,920,170.00	-978,410.83	5,941,759.17	8,974,578.60	8,813,748.58	-3,032,819.43
CONTRALORIA MUNICIPAL	3,512,610.00	4,367,560.92	7,880,170.92	8,362,649.32	5,856,266.67	-482,478.40
FOMENTO ECONOMICO Y VINCULACION	2,932,240.00	1,599,164.02	4,531,404.02	4,033,677.71	3,624,942.38	497,726.31
SEGURIDAD PUBLICA	106,351,857.00	-77,355,697.75	28,996,159.25	77,287,224.08	70,840,649.76	-48,291,064.83
DESARROLLO RURAL	8,017,375.00	-5,574,356.20	2,443,018.80	2,935,431.43	2,683,072.29	-492,412.63
SECRETARIA DEL AYUNTAMIENTO	31,108,563.00	-5,402,712.17	25,705,850.83	28,264,586.03	26,878,308.82	-2,558,735.20
DESARROLLO SOCIAL	74,656,614.00	90,049.97	74,746,663.97	74,555,400.97	67,695,147.89	191,263.00
TESORERIA	69,745,392.00	-24,477,845.00	45,267,547.00	54,512,292.94	51,150,113.64	-9,244,745.94
GASTOS GENERALES	16,999,971.00	-16,999,971.00	0.00	16,166,634.15	12,933,326.83	-16,166,634.15
INSTITUTO MUNICIPAL DE TRANSPORTE	6,499,986.00	-942,695.53	5,557,290.47	4,044,169.47	3,619,169.47	1,513,121.00
IMPLAN	2,874,999.00	-1,035,873.00	1,839,126.00	1,400,000.00	1,400,000.00	439,126.00
SECRETARIA TECNICA	27,545,576.00	24,977,671.68	52,523,247.68	37,215,031.60	29,948,383.10	15,308,216.08
INFRAESTRUCTURA Y SERVICIOS	111,113,160.00	22,516,509.87	133,629,669.87	177,083,455.72	136,094,944.10	-43,453,785.85
Total del Gasto	\$470,263,164.00	-\$79,391,395.86	\$390,871,768.14	\$496,510,008.25	\$423,110,056.00	-\$105,638,240.11