



Gobierno Municipal  
2014-2017

Presidencia Municipal De Saltillo  
Estado Analítico del Ejercicio del presupuesto de Egresos  
Egresos por Clasificación Administrativa  
Del 01 de Julio al 30 de Septiembre de 2016



Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
PRESIDENCIA	1,884,529.00	-60,568.48	1,823,960.52	1,717,318.99	1,678,341.87	106,641.53
CABILDO	8,386,616.00	98,753.07	8,485,369.07	8,473,469.41	8,438,373.85	11,899.66
CONTRALORIA MUNICIPAL	2,986,405.00	-36,196.85	2,950,208.15	2,924,107.56	2,915,244.42	26,100.59
FOMENTO ECONOMICO Y VINCULACION	6,485,925.00	1,565,712.76	8,051,637.76	7,676,456.32	7,551,688.24	375,181.44
SEGURIDAD PUBLICA	91,848,614.00	18,665,113.33	110,513,727.33	98,823,575.90	93,696,310.67	11,690,151.43
DESARROLLO RURAL	2,632,440.00	2,530,480.91	5,162,920.91	3,430,719.51	2,808,505.79	1,732,201.40
SECRETARIA DEL AYUNTAMIENTO	29,504,625.00	-4,675,520.26	24,829,104.74	23,830,450.21	23,450,162.71	998,654.53
DESARROLLO SOCIAL	28,936,637.00	15,231,115.10	44,167,752.10	39,839,189.90	39,050,959.78	4,328,562.19
TESORERIA	56,933,401.00	-112,536.14	56,820,864.86	54,978,493.87	52,428,178.14	1,842,370.99
GASTOS GENERALES	14,308,327.00	1,449,463.26	15,757,790.26	15,757,790.26	16,745,053.68	0.00
INSTITUTO MUNICIPAL DE TRANSPORTE	5,184,064.00	-1,226,702.74	3,957,361.26	3,957,361.26	3,764,463.03	0.00
IMPLAN	3,679,397.00	-1,114,397.00	2,565,000.00	2,565,000.00	2,565,000.00	0.00
SECRETARIA TECNICA	24,146,662.00	3,611,367.90	27,757,949.90	26,257,391.07	20,584,776.54	1,500,558.82
INFRAESTRUCTURA Y SERVICIOS	181,336,995.00	44,719,737.37	226,056,732.37	126,040,233.59	134,588,019.91	100,016,498.77
INSTITUTO DE CULTURA	7,457,115.00	950,048.65	8,407,163.65	9,088,781.21	8,487,488.84	-681,617.56
<b>Total del Gasto</b>	<b>\$465,711,672.00</b>	<b>\$81,595,870.88</b>	<b>\$547,307,542.88</b>	<b>\$425,360,339.09</b>	<b>\$418,752,567.46</b>	<b>\$121,947,203.80</b>

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