

**Presidencia Municipal De Saltillo**  
**Estado Analítico del Ejercicio del presupuesto de Egresos**  
**Clasificación Administrativa**  
**Del 01 de Enero al 31 de Marzo de 2017**

# SALTILLO

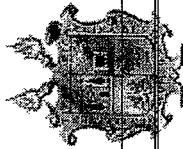
# SI PUEDE

Gobierno Municipal  
2014-2017

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
<b>CABILDO</b>	<b>\$9,506,385.00</b>	<b>\$297,054.08</b>	<b>\$9,803,439.08</b>	<b>\$9,750,605.11</b>	<b>\$9,740,873.38</b>	<b>\$52,833.97</b>
CUERPO EDILICIO	9,506,385.00	297,054.08	9,803,439.08	9,750,605.11	9,740,873.38	52,833.97
<b>CONTRALORIA MUNICIPAL</b>	<b>\$3,346,585.00</b>	<b>\$203,052.74</b>	<b>\$3,549,637.74</b>	<b>\$3,544,317.94</b>	<b>\$3,536,570.77</b>	<b>\$5,319.80</b>
DIR. CONTRALORIA	1,905,207.00	187,955.71	2,093,162.71	2,090,857.86	2,083,110.69	2,304.85
COORDINACION DE RESPONSABILIDADES Y ASISTENCIA	470,601.00	-40,067.40	430,533.60	430,533.60	430,533.60	0.00
DIRECCION, AUDITORIA Y MODERNIZACION ADMINISTRATIVA	970,777.00	55,184.43	1,025,941.43	1,022,928.48	1,022,928.48	3,014.95
<b>DESARROLLO RURAL</b>	<b>\$2,180,347.00</b>	<b>\$325,743.92</b>	<b>\$2,506,090.92</b>	<b>\$2,479,977.94</b>	<b>\$2,380,780.36</b>	<b>\$26,112.98</b>
COORDINACION SOCIAL	406,151.00	-20,503.20	385,647.80	385,647.80	385,647.80	0.00
INFRAESTRUCTURA Y EQUIPO	224,126.00	57,904.51	282,030.51	280,240.46	197,692.10	1,790.05
DIR. DE DESARROLLO RURAL	658,710.00	124,314.54	783,024.54	780,540.28	779,553.38	2,484.26
JURIDICO	269,986.00	33,079.30	303,065.30	301,479.80	299,275.80	1,565.50
COORDINACION TECNICA	621,374.00	130,848.77	752,222.77	732,069.60	718,611.28	20,253.17
<b>DESARROLLO SOCIAL</b>	<b>\$47,916,211.00</b>	<b>-\$7,504,511.35</b>	<b>\$40,411,699.65</b>	<b>\$38,977,037.09</b>	<b>\$25,533,095.41</b>	<b>\$1,434,662.56</b>
DIR. DE DESARROLLO SOCIAL	2,019,484.00	1,710,029.52	3,729,513.52	3,710,061.88	3,404,343.55	19,451.64
PARTICIPACION CIUDADANA	1,955,630.00	821,124.62	2,776,754.62	2,435,516.70	2,152,472.52	341,237.92
ADMINISTRATIVO	29,772,703.00	-10,244,165.38	19,528,537.62	18,778,827.99	6,318,308.67	749,709.63
BIBLIOPARQUES	4,176,621.00	299,203.06	4,475,824.06	4,454,726.57	4,322,647.40	21,097.49
INSTITUTO DE LA MUJER	1,111,487.00	74,456.91	1,185,943.91	1,125,406.35	1,120,291.80	60,537.56
INSTITUTO MUNICIPAL DE LA JUVENTUD	607,440.00	282,984.11	890,424.11	827,424.06	754,810.98	63,000.05
ATENCION CIUDADANA	1,488,713.00	-330,653.86	1,156,059.14	1,156,059.14	1,126,289.38	0.00

Página 1 de 5  
 25-abr.-2017

ctaPub\_ClasificacionAdministrativa-CONAC

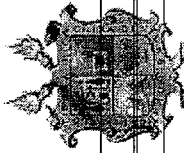


**Presidencia Municipal De Saitillo**  
**Estado Analítico del Ejercicio del presupuesto de Egresos**  
 Clasificación Administrativa  
 Del 01 de Enero al 31 de Marzo de 2017

# SAILLO SIJUEDA

Gobierno Municipal  
2014-2017

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
EDUCACION	572,736.00	70,881.75	643,617.75	509,405.01	462,598.80	134,212.74
DEPORTES	2,018,820.00	129,393.23	2,148,213.23	2,138,991.23	2,087,012.69	9,222.00
SALUD	4,194,577.00	-317,765.31	3,876,811.69	3,840,618.15	3,784,323.70	36,193.54
<b>FOMENTO ECONOMICO Y VINCULACION</b>	<b>\$8,384,318.00</b>	<b>-\$191,483.64</b>	<b>\$8,192,834.36</b>	<b>\$8,132,066.46</b>	<b>\$7,474,896.97</b>	<b>\$60,767.90</b>
PLANEACION	413,253.00	39,713.55	452,966.55	452,966.55	452,966.55	0.00
TURISMO	550,079.00	-11,560.15	538,498.85	525,187.39	510,183.30	13,311.46
COMPETITIVIDAD Y NEGOCIOS	2,305,354.00	-1,539,285.26	766,068.74	756,345.76	700,288.76	9,722.98
SERVICIOS CONCESIONADOS	4,929,843.00	1,315,843.22	6,245,686.22	6,207,952.76	5,621,844.36	37,793.46
PROMOCION Y DIFUSION	185,789.00	3,825.00	189,614.00	189,614.00	189,614.00	0.00
<b>GASTOS GENERALES</b>	<b>\$15,541,792.00</b>	<b>\$2,370,000.00</b>	<b>\$17,911,792.00</b>	<b>\$17,911,792.00</b>	<b>\$17,911,792.00</b>	<b>\$0.00</b>
FORTALECIMIENTO SOCIAL	15,541,792.00	2,370,000.00	17,911,792.00	17,911,792.00	17,911,792.00	0.00
<b>IMPLAN</b>	<b>\$2,300,003.00</b>	<b>\$299,997.00</b>	<b>\$2,600,000.00</b>	<b>\$2,600,000.00</b>	<b>\$2,600,000.00</b>	<b>\$0.00</b>
MOVILIDAD Y URBANISMO	2,300,003.00	299,997.00	2,600,000.00	2,600,000.00	2,600,000.00	0.00
<b>INFRAESTRUCTURA Y SERVICIOS</b>	<b>\$166,689,135.00</b>	<b>\$12,908,105.06</b>	<b>\$179,597,240.06</b>	<b>\$177,153,116.38</b>	<b>\$145,771,020.99</b>	<b>\$2,444,123.68</b>
ADMINISTRATIVO	1,328,402.00	168,929.93	1,497,331.93	1,432,020.12	1,422,983.58	65,311.81
COORDINACION OPERATIVA	29,239,567.00	-25,335,893.22	3,903,673.78	3,903,873.78	3,903,873.78	0.00
OBRAS PUBLICAS	10,100,161.00	24,494,272.55	34,594,433.55	33,743,841.82	4,638,783.74	850,591.73
SERVICIOS PRIMARIOS	89,776,889.00	11,314,872.57	101,091,561.57	99,722,550.66	97,622,486.77	1,369,010.91
ECOLOGIA	29,876,977.00	965,711.65	30,872,688.65	30,744,496.59	30,674,420.80	128,192.05
DESARROLLO URBANO	6,367,139.00	1,270,211.58	7,637,350.58	7,606,333.40	7,508,492.31	31,017.18

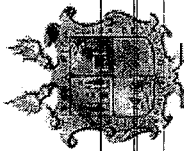


**Presidencia Municipal De Saitillo**  
**Estado Analítico del Ejercicio del presupuesto de Egresos**  
**Clasificación Administrativa**  
**Del 01 de Enero al 31 de Marzo de 2017**

# SAILLO SIUEDE

Gobierno Municipal  
2014-2017

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
<b>INSTITUTO DE CULTURA</b>	<b>\$6,690,993.00</b>	<b>\$2,233,999.90</b>	<b>\$8,924,992.90</b>	<b>\$8,924,992.90</b>	<b>\$7,556,589.35</b>	<b>\$0.00</b>
INSTITUTO DE CULTURA	6,690,993.00	2,233,999.90	8,924,992.90	8,924,992.90	7,556,589.35	0.00
<b>INSTITUTO MUNICIPAL DE TRANSPORTE</b>	<b>\$5,398,812.00</b>	<b>\$6,887,742.00</b>	<b>\$12,286,554.00</b>	<b>\$12,286,554.00</b>	<b>\$12,226,793.93</b>	<b>\$0.00</b>
INSTITUTO MUNICIPAL DE TRANSPORTE	5,398,812.00	6,887,742.00	12,286,554.00	12,286,554.00	12,226,793.93	0.00
<b>PRESIDENCIA</b>	<b>\$1,924,096.00</b>	<b>-\$343,267.76</b>	<b>\$1,580,828.22</b>	<b>\$1,454,763.91</b>	<b>\$1,416,828.44</b>	<b>\$126,064.31</b>
PRESIDENCIA	847,434.00	-342,018.70	505,415.30	380,428.41	343,910.85	124,966.89
SECRETARIA PARTICULAR	642,184.00	96,480.12	738,664.12	737,586.70	736,168.79	1,077.42
LOGISTICA	434,478.00	-97,729.20	336,748.80	336,748.80	336,748.80	0.00
<b>SECRETARIA DEL AYUNTAMIENTO</b>	<b>\$21,901,217.00</b>	<b>\$2,266,403.81</b>	<b>\$24,167,620.81</b>	<b>\$23,760,396.82</b>	<b>\$23,574,743.55</b>	<b>\$407,223.99</b>
COORDINACION DE JUECES CALIFICADORES	2,118,219.00	58,372.30	2,176,591.30	2,158,676.31	2,157,250.44	17,914.99
DIR. DE BIENES INMUEBLES	680,343.00	131,638.92	811,981.92	811,981.92	811,337.84	0.00
JUNTA MUNICIPAL DE RECLUTAMIENTO	534,071.00	38,984.61	573,055.61	555,400.71	546,867.79	17,654.90
ARCHIVO MUNICIPAL	1,297,659.00	112,031.09	1,409,690.09	1,320,392.66	1,301,714.98	89,297.43
DIR. DE SECRETARIA DEL AYUNTAMIENTO	3,199,383.00	-64,418.80	3,134,964.20	3,088,246.32	3,073,407.87	46,714.98
JUZGADO MUNICIPAL	751,680.00	13,002.03	764,682.03	753,525.90	750,541.88	11,156.13
PROTECCION CIVIL	26,240.00	-26,240.00	0.00	0.00	0.00	0.00
ASUNTOS JURIDICOS	962,000.00	417,093.73	1,379,093.73	1,364,420.89	1,346,125.86	14,672.84
BOMBEROS	10,453,419.00	1,520,749.61	11,974,168.61	11,778,291.64	11,688,540.52	195,876.97
REGULARIZACION DE LA TENENCIA DE LA TIERRA	1,546,799.00	57,303.07	1,604,102.07	1,590,436.16	1,582,066.16	13,665.91
UNIDAD DE ACCESO A LA INFORMACION	331,404.00	7,887.25	339,291.25	339,021.32	338,890.21	269.93

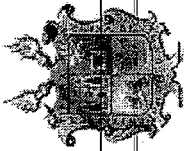


**Presidencia Municipal De Saitillo**  
 Estado Analítico del Ejercicio del presupuesto de Egresos  
 Clasificación Administrativa  
 Del 01 de Enero al 31 de Marzo de 2017

# SAILLO SIPUEDE

Gobierno Municipal  
2014-2017

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
<b>SECRETARIA TECNICA</b>	<b>\$9,084,549.00</b>	<b>\$338,234.38</b>	<b>\$9,422,783.38</b>	<b>\$8,864,063.49</b>	<b>\$8,533,641.16</b>	<b>\$558,719.89</b>
COMUNICACION SOCIAL	2,358,667.00	413,739.45	2,772,336.45	2,490,330.78	2,489,218.50	282,005.67
SECRETARIA TECNICA	1,705,793.00	-239,755.05	1,466,037.95	1,444,927.16	1,435,693.16	21,110.79
SUBSECRETARIA TECNICA	1,013,085.00	-219,016.07	794,068.93	794,068.93	673,025.45	0.00
CIAP	3,142,780.00	174,414.75	3,317,194.75	3,073,657.27	3,046,014.95	243,537.48
RELACIONES PUBLICAS	864,294.00	208,851.30	1,073,145.30	1,061,078.35	889,689.10	12,065.95
<b>SEGURIDAD PUBLICA</b>	<b>\$84,204,024.00</b>	<b>\$10,722,203.53</b>	<b>\$94,926,227.53</b>	<b>\$92,579,114.53</b>	<b>\$90,357,978.90</b>	<b>\$2,347,113.00</b>
UNEPAVIF	312,490.00	138,147.18	450,637.18	449,344.05	449,344.05	1,293.13
DIR. DE POLICIA PREVENTIVA	56,186,784.00	13,068,664.32	69,255,448.32	67,865,035.65	66,517,853.29	1,390,412.67
ADMINISTRACION GRUPOS TACTICOS	9,394,302.00	1,744,566.61	11,138,868.61	10,986,892.79	10,730,107.34	171,975.82
SENALES Y SEMAFOROS	775,386.00	413,958.52	1,189,344.52	998,169.61	980,182.85	191,174.91
TRANSITO Y VIALIDAD	17,191,285.00	-4,980,233.51	12,211,051.49	11,952,617.09	11,334,437.55	258,434.40
ACADEMIA	343,777.00	337,100.41	680,877.41	347,055.34	346,053.82	333,822.07
<b>TESORERIA</b>	<b>\$325,765,729.00</b>	<b>-\$233,786,766.45</b>	<b>\$91,978,962.55</b>	<b>\$91,456,575.73</b>	<b>\$81,797,061.48</b>	<b>\$522,386.82</b>
EJECUCION FISCAL	1,620,987.00	21,250.21	1,642,247.21	1,625,182.95	1,581,355.94	17,064.27
SISTEMAS	2,353,504.00	119,161.62	2,472,665.62	2,451,946.73	2,378,350.34	20,718.89
ALCOHOLES	1,291,931.00	32,502.81	1,324,433.81	1,315,403.21	1,315,071.43	9,030.60
CATASTRO	41,414,908.00	4,418,663.11	45,833,571.11	45,762,335.70	44,776,086.41	71,235.41
CONTABILIDAD	7,226,444.00	-855,552.30	6,370,891.70	6,349,706.84	6,332,477.33	21,184.86
EGRESOS	1,421,144.00	743,660.89	2,165,004.89	2,159,686.60	2,134,538.13	5,318.29



**Presidencia Municipal De Saltillo**  
**Estado Analítico del Ejercicio del presupuesto de Egresos**  
**Clasificación Administrativa**  
**Del 01 de Enero al 31 de Marzo de 2017**

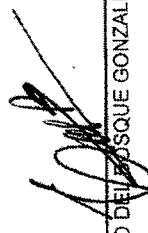
# SALTILLO

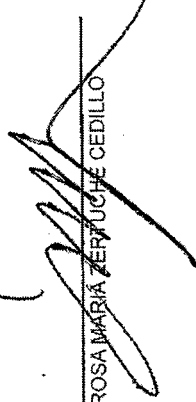
# SI PUEDE

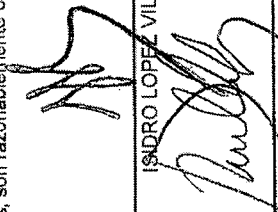
Gobierno Municipal  
2014-2017


Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
INGRESOS	1,727,466.00	397,524.58	2,124,990.58	2,123,546.78	1,769,060.31	1,443.80
DIR. DE TESORERIA	5,679,840.00	-2,531,518.04	3,148,321.96	3,122,129.37	2,968,382.02	26,192.59
FIDEICOMISO DE SEGURIDAD PUBLICA	7,383,963.00	2,246,489.13	9,630,452.13	9,493,855.05	7,349,007.71	136,597.08
PROYECTOS ESPECIALES	236,482,032.00	-235,855,919.80	626,112.20	625,572.34	625,441.23	539.86
COMPRAS	1,142,834.00	34,802.85	1,177,636.85	1,143,321.29	1,109,966.79	34,315.56
SERVICIOS ADMINISTRATIVOS	17,909,201.00	-2,634,126.77	15,275,074.23	15,096,328.62	9,279,754.59	178,745.61
CONTROL Y SEGUIMIENTO	111,465.00	76,095.25	187,560.25	187,560.25	187,660.25	0.00
<b>Total del Gasto</b>	<b>\$710,834,196.00</b>	<b>-\$202,373,482.79</b>	<b>\$507,860,703.21</b>	<b>\$499,875,374.30</b>	<b>\$440,412,666.68</b>	<b>\$7,985,328.91</b>

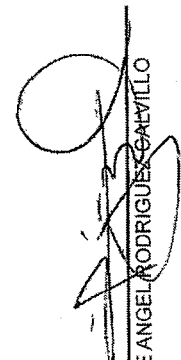
Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor.

  
 EMILIO DEL BOSQUE GONZALEZ

  
 ROSA MARIA ZEPUCHE CEDILLO

  
 ISIDRO LOPEZ VILLARREAL

  
 ROSA MA. ESPINOSA LOPEZ

  
 JOSE ANGEL RODRIGUEZ GARVILLO