

MUNICIPIO DE SOMBRERETE
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Junio de 2019

Concepto	Egresos					
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
100 AYUNTAMIENTO	\$11,944,443	\$2,515,563	\$14,460,006	\$7,268,718	\$7,207,852	\$7,191,288
120 PRESIDENCIA	\$4,948,399	\$2,502,649	\$7,451,048	\$5,197,448	\$5,137,727	\$2,253,601
130 SINDICATURA	\$3,098,444	\$4,199	\$3,102,643	\$925,745	\$924,600	\$2,176,897
140 CABILDO	\$3,897,600	\$8,715	\$3,906,315	\$1,145,525	\$1,145,525	\$2,760,790
200 SECRETARÍA DE GOBIERNO MUNICIPAL	\$7,276,209	\$229,405	\$7,505,614	\$2,734,206	\$2,658,840	\$4,771,408
210 SECRETARIA	\$1,729,566	\$18,021	\$1,747,587	\$518,286	\$518,286	\$1,229,301
240 COMUNICACION SOCIAL	\$1,427,435	\$106,069	\$1,533,503	\$671,797	\$671,797	\$861,706
260 CONTROL VEHICULAR	\$2,361,784	\$90,996	\$2,452,781	\$925,479	\$850,113	\$1,527,302
270 COORDINADOR DE DELEGADOS	\$1,421,225	\$14,319	\$1,435,544	\$486,666	\$486,666	\$948,879
280 RECLUTAMIENTO	\$336,199	\$0	\$336,199	\$131,978	\$131,978	\$204,221
300 TESORERÍA	\$55,062,889	\$644,619	\$55,707,508	\$12,133,513	\$12,077,592	\$43,573,995
310 TESORERIA	\$18,128,993	\$35,900	\$18,164,893	\$7,143,840	\$7,143,840	\$11,021,052
320 CATASTRO	\$1,482,796	\$88,648	\$1,571,444	\$508,509	\$505,464	\$1,062,935
330 REGISTRO CIVIL	\$1,790,278	\$83,468	\$1,873,746	\$548,453	\$547,047	\$1,325,294
340 PLAZAS Y MERCADOS	\$777,420	\$8,396	\$785,816	\$228,809	\$228,809	\$557,007
350 ALCOHOLES	\$622,346	\$9,070	\$631,415	\$171,395	\$171,395	\$460,021
360 RASTRO	\$1,833,635	\$6,946	\$1,840,581	\$580,312	\$579,160	\$1,260,268
370 COMPRAS Y ALMACEN	\$741,063	\$1,199	\$742,262	\$227,407	\$226,237	\$514,854
380 RECURSOS HUMANOS	\$26,601,778	\$384,690	\$26,986,468	\$1,668,741	\$1,619,594	\$25,317,727
390 RELACIONES EXTERIORES	\$1,997,512	\$1,642	\$1,999,153	\$675,555	\$675,555	\$1,323,599
3A1 CENTRAL CAMIONERA	\$841,423	\$18,750	\$860,173	\$309,859	\$309,859	\$550,314
3A2 SISTEMAS	\$245,646	\$5,910	\$251,556	\$70,632	\$70,632	\$180,924
400 DIRECCIÓN DE DESARROLLO ECONÓMICO Y SOCIAL	\$79,610,640	\$68,453,317	\$148,063,957	\$25,787,979	\$25,786,784	\$122,275,978
420 DESARROLLO ECONOMICO	\$873,363	\$3,300	\$876,664	\$162,650	\$161,705	\$714,014
430 DESARROLLO SOCIAL	\$72,162,212	\$68,376,163	\$140,538,375	\$23,701,757	\$23,701,757	\$116,836,618
450 ENLACE EDUCATIVO	\$3,280,983	\$35,862	\$3,316,845	\$1,008,810	\$1,008,560	\$2,308,035
460 PROGRAMAS DE APOYO	\$3,294,082	\$37,991	\$3,332,073	\$914,762	\$914,762	\$2,417,312
500 DIRECCIÓN DE OBRAS Y SERVICIOS PÚBLICOS MUNICIPALES	\$17,301,746	\$6,596,525	\$23,898,271	\$6,189,290	\$6,117,694	\$17,708,981
510 OBRAS PUBLICAS	\$5,299,954	\$5,855,703	\$11,155,657	\$1,440,857	\$1,435,377	\$9,714,800
530 SERVICIOS PUBLICOS	\$2,329,266	\$61,128	\$2,390,394	\$744,618	\$743,008	\$1,645,777
540 VIVERO	\$1,326,111	\$49,820	\$1,375,931	\$435,688	\$434,634	\$940,243
550 LIMPIA	\$6,842,287	\$404,743	\$7,247,030	\$2,727,673	\$2,727,673	\$4,519,357
560 ALUMBRADO PUBLICO	\$852,827	\$205,211	\$1,058,037	\$601,788	\$539,788	\$456,249
570 DESARROLLO URBANO	\$651,301	\$19,920	\$671,221	\$238,665	\$237,212	\$432,556
600 CONTRALORÍA MUNICIPAL	\$1,054,000	\$1,600	\$1,055,600	\$229,040	\$229,040	\$826,560
610 CONTRALORIA	\$1,054,000	\$1,600	\$1,055,600	\$229,040	\$229,040	\$826,560
700 DIRECCIÓN DE SEGURIDAD PÚBLICA MUNICIPAL	\$7,149,285	\$445,712	\$7,594,997	\$2,935,524	\$2,929,474	\$4,659,473
710 SEGURIDAD PUBLICA	\$7,149,285	\$445,712	\$7,594,997	\$2,935,524	\$2,929,474	\$4,659,473
800 DIF MUNICIPAL	\$10,231,824	\$182,923	\$10,414,748	\$3,109,056	\$3,100,382	\$7,305,692
810 DIF MUNICIPAL	\$7,969,398	\$178,985	\$8,148,383	\$2,522,657	\$2,513,983	\$5,625,725
850 GUARDERÍA MUNICIPAL	\$2,262,426	\$3,939	\$2,266,365	\$586,399	\$586,399	\$1,679,967
900 UNIDAD DE TRANSPARENCIA MUNICIPAL	\$696,884	\$55,968	\$752,853	\$245,027	\$245,027	\$507,826
910 UNIDAD DE TRANSPARENCIA	\$696,884	\$55,968	\$752,853	\$245,027	\$245,027	\$507,826
800 PATRONATO DE LA FERIA	\$4,500,000	\$0	\$4,500,000	\$2,542,832	\$2,096,832	\$1,957,168
B10 PATRONATO DE FERIA	\$3,500,000	\$0	\$3,500,000	\$2,542,832	\$2,096,832	\$957,168
B20 PATRONATO ED ANIVERSARIO	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$1,000,000
D00 UNIDAD O INSTITUTO MUNICIPAL DE LA MUJER	\$1,092,245	\$29,015	\$1,121,260	\$414,042	\$414,042	\$707,218
D10 INMUSO	\$1,092,245	\$29,015	\$1,121,260	\$414,042	\$414,042	\$707,218
E00 DIRECCIÓN DE AGUA, MEDIO AMBIENTE Y SUSTENTABILIDAD	\$14,656,670	\$147,924	\$14,804,594	\$5,272,948	\$5,269,115	\$9,531,646
E10 AGUA POTABLE	\$13,425,864	\$89,749	\$13,515,613	\$4,798,097	\$4,794,606	\$8,717,516
E20 PLANTA TRATADORA	\$945,888	\$58,175	\$1,004,063	\$474,851	\$474,509	\$529,212
E30 ECOLOGIA Y MEDIO AMBIENTE	\$284,918	\$0	\$284,918	\$0	\$0	\$284,918
F00 DIRECCIÓN DE DESARROLLO RURAL INTEGRAL SUSTENTABLE	\$921,964	\$23,595	\$945,559	\$292,951	\$292,951	\$652,608
F10 DESARROLLO RURAL	\$921,964	\$23,595	\$945,559	\$292,951	\$292,951	\$652,608
G00 COORDINACIÓN DE PROTECCIÓN CIVIL	\$4,592,045	\$418,801	\$5,010,845	\$1,971,889	\$1,971,889	\$3,038,957
G10 PROTECCION CIVIL	\$4,592,045	\$418,801	\$5,010,845	\$1,971,889	\$1,971,889	\$3,038,957
J00 INSTITUTO MUNICIPAL DE CULTURA	\$2,698,072	\$22,950	\$2,721,022	\$862,901	\$861,684	\$1,858,121
J10 INSTITUTO MUNICIPAL DE CULTURA	\$1,849,902	\$13,154	\$1,863,055	\$589,435	\$588,555	\$1,273,620
J20 ARCHIVO HISTORICO	\$848,171	\$9,797	\$857,967	\$273,466	\$273,129	\$584,501
K00 INSTITUTO MUNICIPAL DEL DEPORTE	\$1,793,701	\$259,718	\$2,053,419	\$895,966	\$895,966	\$1,157,453
K10 DEPORTES	\$1,793,701	\$259,718	\$2,053,419	\$895,966	\$895,966	\$1,157,453
L00 INSTITUTO MUNICIPAL DE LA JUVENTUD	\$585,498	\$38,194	\$623,692	\$194,676	\$194,676	\$429,016
L10 INJUSOM	\$585,498	\$38,194	\$623,692	\$194,676	\$194,676	\$429,016
M00 TURISMO	\$1,833,885	\$22,278	\$1,856,163	\$608,858	\$606,788	\$1,247,305
M10 TURISMO	\$1,833,885	\$22,278	\$1,856,163	\$608,858	\$606,788	\$1,247,305
Total del Gasto	\$223,002,000	\$80,088,109	\$303,090,109	\$73,689,417	\$72,956,629	\$229,400,693