

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

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
100 AYUNTAMIENTO	\$11,944,443	\$9,572,725	\$21,517,168	\$18,352,462	\$17,396,418	\$3,164,706
120 PRESIDENCIA	\$4,948,399	\$9,465,734	\$14,414,134	\$13,068,494	\$12,130,738	\$1,345,640
130 SINDICATURA	\$3,098,444	\$80,580	\$3,179,023	\$2,341,292	\$2,323,004	\$837,732
140 CABILDO	\$3,897,600	\$26,411	\$3,924,011	\$2,942,676	\$2,942,676	\$981,335
200 SECRETARÍA DE GOBIERNO MUNICIPAL	\$7,276,209	\$1,567,297	\$8,843,505	\$6,250,505	\$6,035,010	\$2,593,000
210 SECRETARIA	\$1,729,566	\$48,002	\$1,777,568	\$1,254,733	\$1,245,654	\$522,835
240 COMUNICACION SOCIAL	\$1,427,435	\$421,433	\$1,848,867	\$1,596,348	\$1,540,769	\$252,519
260 CONTROL VEHICULAR	\$2,361,784	\$971,904	\$3,333,689	\$1,825,929	\$1,678,732	\$1,507,759
270 COORDINADOR DE DELEGADOS	\$1,421,225	\$97,626	\$1,518,852	\$1,246,947	\$1,243,307	\$271,904
280 RECLUTAMIENTO	\$336,199	\$28,331	\$364,530	\$326,548	\$326,548	\$37,982
300 TESORERÍA	\$55,062,889	\$1,676,412	\$56,739,301	\$27,546,809	\$26,943,417	\$29,192,492
310 TESORERIA	\$18,128,993	\$340,207	\$18,469,200	\$15,420,926	\$15,377,293	\$3,048,274
320 CATASTRO	\$1,482,796	\$152,089	\$1,634,885	\$1,341,490	\$1,334,564	\$293,395
330 REGISTRO CIVIL	\$1,790,278	\$303,389	\$2,093,668	\$1,499,029	\$1,457,504	\$594,638
340 PLAZAS Y MERCADOS	\$777,420	\$23,421	\$800,841	\$601,607	\$598,377	\$199,234
350 ALCOHOLES	\$622,346	\$24,193	\$646,539	\$467,681	\$462,186	\$178,858
360 RASTRO	\$1,833,635	\$104,346	\$1,937,980	\$1,511,810	\$1,483,926	\$426,170
370 COMPRAS Y ALMACEN	\$741,063	\$12,934	\$753,997	\$550,259	\$547,089	\$203,737
380 RECURSOS HUMANOS	\$26,601,778	\$611,469	\$27,213,247	\$3,646,160	\$3,251,152	\$23,567,088
390 RELACIONES EXTERIORES	\$1,997,512	\$58,189	\$2,055,701	\$1,620,023	\$1,545,559	\$435,677
3A1 CENTRAL CAMIONERA	\$841,423	\$40,264	\$881,688	\$711,916	\$709,859	\$169,772
3A2 SISTEMAS	\$245,646	\$5,910	\$251,556	\$175,908	\$175,908	\$75,648
400 DIRECCIÓN DE DESARROLLO ECONÓMICO Y SOCIAL	\$79,610,640	\$93,358,518	\$172,969,158	\$72,733,744	\$72,581,432	\$100,235,414
420 DESARROLLO ECONOMICO	\$873,363	\$6,533	\$879,896	\$410,000	\$408,710	\$469,895
430 DESARROLLO SOCIAL	\$72,162,212	\$93,138,823	\$165,301,035	\$67,547,988	\$67,429,954	\$97,753,047
450 ENLACE EDUCATIVO	\$3,280,983	\$142,511	\$3,423,494	\$2,539,912	\$2,512,580	\$883,582
460 PROGRAMAS DE APOYO	\$3,294,082	\$70,651	\$3,364,734	\$2,235,844	\$2,230,188	\$1,128,890
500 DIRECCIÓN DE OBRAS Y SERVICIOS PÚBLICOS MUNICIPALES	\$17,301,746	\$12,343,923	\$29,645,668	\$16,558,773	\$15,826,347	\$13,086,895
510 OBRAS PUBLICAS	\$5,299,954	\$9,609,535	\$14,909,489	\$5,213,058	\$5,039,673	\$9,696,431
530 SERVICIOS PUBLICOS	\$2,329,266	\$98,508	\$2,427,774	\$1,829,703	\$1,827,380	\$598,071
540 VIVERO	\$1,326,111	\$130,460	\$1,456,571	\$1,180,168	\$1,170,825	\$276,403
550 LIMPIA	\$6,842,287	\$1,345,755	\$8,188,042	\$6,340,153	\$5,956,648	\$1,847,889
560 ALUMBRADO PUBLICO	\$852,827	\$1,046,438	\$1,899,264	\$1,336,164	\$1,178,238	\$563,100
570 DESARROLLO URBANO	\$651,301	\$113,227	\$764,528	\$659,527	\$653,584	\$105,001
600 CONTRALORÍA MUNICIPAL	\$1,054,000	\$2,212	\$1,056,213	\$514,587	\$494,580	\$541,626
610 CONTRALORIA	\$1,054,000	\$2,212	\$1,056,213	\$514,587	\$494,580	\$541,626
700 DIRECCIÓN DE SEGURIDAD PÚBLICA MUNICIPAL	\$7,149,285	\$1,614,765	\$8,764,050	\$4,556,676	\$4,291,858	\$4,207,373
710 SEGURIDAD PUBLICA	\$7,149,285	\$1,614,765	\$8,764,050	\$4,556,676	\$4,291,858	\$4,207,373
800 DIF MUNICIPAL	\$10,231,824	\$936,620	\$11,168,445	\$8,496,862	\$8,155,082	\$2,671,583
810 DIF MUNICIPAL	\$7,969,398	\$857,607	\$8,827,005	\$6,708,696	\$6,384,187	\$2,118,319
850 GUARDERIA MUNICIPAL	\$2,262,426	\$79,013	\$2,341,439	\$1,798,175	\$1,770,895	\$553,264
900 UNIDAD DE TRANSPARENCIA MUNICIPAL	\$696,884	\$60,429	\$757,314	\$547,717	\$547,017	\$209,597
910 UNIDAD DE TRANSPARENCIA	\$696,884	\$60,429	\$757,314	\$547,717	\$547,017	\$209,597
800 PATRONATO DE LA FERIA	\$4,500,000	\$0	\$4,500,000	\$3,434,222	\$2,988,222	\$1,065,778
B10 PATRONATO DE FERIA	\$3,500,000	\$0	\$3,500,000	\$2,672,252	\$2,226,252	\$827,748
B20 PATRONATO ED ANIVERSARIO	\$1,000,000	\$0	\$1,000,000	\$761,970	\$761,970	\$238,030
D00 UNIDAD O INSTITUTO MUNICIPAL DE LA MUJER	\$1,092,245	\$139,421	\$1,231,666	\$1,057,511	\$1,053,322	\$174,155
D10 INMUSO	\$1,092,245	\$139,421	\$1,231,666	\$1,057,511	\$1,053,322	\$174,155
E00 DIRECCIÓN DE AGUA, MEDIO AMBIENTE Y SUSTENTABILIDAD	\$14,656,670	\$805,589	\$15,462,259	\$13,429,031	\$13,181,735	\$2,033,228
E10 AGUA POTABLE	\$13,425,864	\$548,346	\$13,974,210	\$12,445,989	\$12,216,804	\$1,528,221
E20 PLANTA TRATADORA	\$945,888	\$257,243	\$1,203,131	\$983,042	\$964,931	\$220,089
E30 ECOLOGIA Y MEDIO AMBIENTE	\$284,918	\$0	\$284,918	\$0	\$0	\$284,918
F00 DIRECCIÓN DE DESARROLLO RURAL INTEGRAL SUSTENTABLE	\$921,964	\$5,888,212	\$6,810,176	\$6,614,744	\$6,599,565	\$195,432
F10 DESARROLLO RURAL	\$921,964	\$5,888,212	\$6,810,176	\$6,614,744	\$6,599,565	\$195,432
G00 COORDINACIÓN DE PROTECCIÓN CIVIL	\$4,592,045	\$588,240	\$5,180,284	\$4,251,562	\$4,145,841	\$928,722
G10 PROTECCION CIVIL	\$4,592,045	\$588,240	\$5,180,284	\$4,251,562	\$4,145,841	\$928,722
J00 INSTITUTO MUNICIPAL DE CULTURA	\$2,698,072	\$101,186	\$2,799,258	\$2,052,044	\$2,037,842	\$747,214
J10 INSTITUTO MUNICIPAL DE CULTURA	\$1,849,902	\$57,826	\$1,907,727	\$1,364,563	\$1,359,678	\$543,165
J20 ARCHIVO HISTORICO	\$848,171	\$43,360	\$891,531	\$687,481	\$678,165	\$204,050
K00 INSTITUTO MUNICIPAL DEL DEPORTE	\$1,793,701	\$578,641	\$2,372,342	\$1,888,295	\$1,818,801	\$484,046
K10 DEPORTES	\$1,793,701	\$578,641	\$2,372,342	\$1,888,295	\$1,818,801	\$484,046
L00 INSTITUTO MUNICIPAL DE LA JUVENTUD	\$585,498	\$87,401	\$672,899	\$496,994	\$495,594	\$175,904
L10 INJUSOM	\$585,498	\$87,401	\$672,899	\$496,994	\$495,594	\$175,904
M00 TURISMO	\$1,833,885	\$66,554	\$1,900,438	\$1,447,262	\$1,417,757	\$453,176
M10 TURISMO	\$1,833,885	\$66,554	\$1,900,438	\$1,447,262	\$1,417,757	\$453,176
Total del Gasto	\$223,002,000	\$129,388,144	\$352,390,144	\$190,229,801	\$186,009,843	\$162,160,344