

MUNICIPIO DE GUASAVE
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa

DEL 1 DE ABRIL AL 30 DE JUNIO DE 2016

(Pesos)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T+U+V+W+X+Y+Z+AA+)	725,750,687.45	97,426,444.46	823,177,131.91	343,233,659.99	254,176,074.04	479,943,471.92
A. REGIDORES	21,524,356.70	0.00	21,524,356.70	5,937,931.30	4,665,823.87	15,586,425.40
B. PRESIDENCIA MUNICIPAL	17,550,340.23	0.00	17,550,340.23	6,329,933.73	4,975,231.70	11,220,406.50
C. UNIDAD DE COMUNICACIÓN SOCIAL	6,298,461.27	-5,795,215.48	503,245.79	502,228.40	410,156.40	1,017.39
D. SINDICO PROCURADOR	2,619,565.99	0.00	2,619,565.99	851,279.67	580,568.83	1,768,286.32
E. CONTRALORIA MUNICIPAL	3,134,286.27	0.00	3,134,286.27	1,574,847.73	1,112,510.32	1,559,438.54
F. DIRECCION DE ASUNTOS JURIDICOS	1,992,056.45	0.00	1,992,056.45	676,490.44	449,992.88	1,315,566.01
G. DIRECCION DE NORMATIVIDAD	1,443,938.63	0.00	1,443,938.63	386,278.57	183,002.52	1,057,660.06
H. SECRETARIA DEL H. AYUNTAMIENTO	19,056,771.75	124,250.00	19,181,021.75	13,517,603.51	8,932,030.17	5,663,418.24
I. SINDICATURA DE JUAN JOSE RIOS	4,653,423.96	300,000.00	4,953,423.96	2,382,990.33	1,621,583.81	2,570,433.63
J. SINDICATURA DE ADOLFO RUIZ CORTINES	1,981,220.21	160,000.00	2,141,220.21	1,097,869.48	805,618.79	1,043,350.73
K. SINDICATURA DE BENITO JUAREZ	2,025,517.06	385,000.00	2,410,517.06	1,374,095.01	940,073.03	1,036,422.05
L. SINDICATURA DE LA TRINIDAD	1,006,327.22	202,000.00	1,208,327.22	572,093.12	372,819.29	636,234.10
M. SINDICATURA DE TAMAZULA	2,327,096.82	0.00	2,327,096.82	1,171,306.94	807,406.09	1,155,789.88
N. SINDICATURA DE LEON FONSECA	1,996,548.20	0.00	1,996,548.20	688,789.11	430,978.61	1,307,759.09
O. SINDICATURA EL BURRION	1,534,213.13	40,000.00	1,574,213.13	1,092,223.08	701,793.99	481,990.05
P. SINDICATURA DE NIO	1,009,931.45	165,000.00	1,174,931.45	554,027.01	313,571.52	620,904.44
Q. SINDICATURA DE BAMOA	1,588,780.00	137,000.00	1,725,780.00	749,026.73	484,698.31	976,753.27
R. SINDICATURA DE SAN RAFAEL	1,033,599.69	260,000.00	1,293,599.69	550,512.44	287,644.89	743,087.25
S. SINDICATURA DE LA BRECHA	1,138,227.06	78,000.00	1,216,227.06	511,043.98	318,764.26	705,183.08
T. SINDICATURA DE ESTACION BAMOA	1,459,764.77	215,000.00	1,674,764.77	703,707.87	390,069.14	971,056.90
U. OFICIALIA MAYOR	88,433,870.60	0.00	88,433,870.60	43,726,917.54	40,421,821.23	44,706,953.06
V. DIR. SALUD Y BIENESTAR SOCIAL	13,996,120.88	1,190,000.00	15,186,120.88	7,584,837.45	3,925,572.55	7,601,283.43
W. CONSULTAS MEDICAS	25,000.00	0.00	25,000.00	0.00	0.00	25,000.00
X. DESCACHARRIZACION	148,500.00	0.00	148,500.00	2,400.00	1,400.00	146,100.00
Y. BRIGADAS MEDICAS	55,200.00	0.00	55,200.00	0.00	0.00	55,200.00
Z. CATARATAS	51,600.00	0.00	51,600.00	0.00	0.00	51,600.00
AA. ESCUELA SALUDABLE	6,600.00	0.00	6,600.00	0.00	0.00	6,600.00
AB. ESTERILIZACION	25,000.00	0.00	25,000.00	0.00	0.00	25,000.00
AC. EVENTOS ESPECIALES	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00
AD. FERIA DE LA SALUD	55,000.00	0.00	55,000.00	0.00	0.00	55,000.00
AE. FUMIGACION	312,000.00	0.00	312,000.00	28,540.20	4,826.20	283,459.80
AF. INSPECCIONES SANITARIAS	20,199.96	0.00	20,199.96	0.00	0.00	20,199.96
AG. MARATON DE MEDICAMENTOS	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00
AH. PLATICAS INFORMATIVAS	70,000.00	0.00	70,000.00	0.00	0.00	70,000.00
AI. QUEJAS	67,400.00	0.00	67,400.00	0.00	0.00	67,400.00
AJ. REVISION DE MERETRICES	26,000.00	0.00	26,000.00	2,700.00	2,700.00	23,300.00
AK. DIRECCIÓN PLANEACION Y DESARROLLO SOCIAL	10,524,306.47	100,000.00	10,624,306.47	6,312,212.30	3,603,994.56	4,312,094.17
AL. DIRECCIÓN DE EDUCACIÓN Y CULTURA	6,662,489.29	0.00	6,662,489.29	3,167,215.70	1,952,848.31	3,495,273.59
AM. ACTIVIDADES RELEVANTES (ACTOS CIVICOS)	975,100.00	0.00	975,100.00	95,393.00	84,854.80	879,707.00
AN. ALFABETIZACION	194,500.00	0.00	194,500.00	0.00	0.00	194,500.00
AO. BECAS MEDIA SUPERIOR	676,000.00	0.00	676,000.00	0.00	0.00	676,000.00
AP. BIBLIOTECAS	252,800.08	0.00	252,800.08	0.00	0.00	252,800.08
AQ. GRUPOS INDIGENAS	749,700.00	0.00	749,700.00	130,158.40	114,658.40	619,541.60
AR. IMPULSO AL DESARROLLO CULTURAL	3,609,000.00	0.00	3,609,000.00	305,695.05	88,262.85	3,303,304.95
AS. DESARROLLO ECONOMICO	0.00	6,595,995.48	6,595,995.48	1,993,611.12	1,195,716.26	4,602,384.36
AT. FINANCIAMIENTO A PARTIDOS POLÍTICOS	1,518,652.80	0.00	1,518,652.80	569,346.00	93,030.00	949,306.80
AU. CONFERENCIAS	18,000.00	0.00	18,000.00	2,000.00	2,000.00	16,000.00
AV. DESTRUCCION DE ENJAMBRES	108,000.00	0.00	108,000.00	6,426.20	6,426.20	101,573.80
AW. INSPECCIONES DIVERSAS	45,000.00	0.00	45,000.00	20,685.90	18,833.10	24,314.10
AX. OPERATIVOS ESPECIALES	300,000.00	0.00	300,000.00	32,061.56	31,261.56	267,938.44
AY. TRASLADO DE AMBULANCIA	114,000.00	0.00	114,000.00	1,652.40	1,652.40	112,347.60

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	Aprobado (d)	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	
AZ. PODA DE ARBOLES EN RIESGO DE ACCIDENTES A LA POBLACION	36,000.00	0.00	36,000.00	12,763.20	11,963.20	23,236.80
BA. TESORERIA MUNICIPAL	7,176,159.61	2,150,000.00	9,326,159.61	6,692,046.76	4,664,313.73	2,634,112.85
BB. DIRECCIÓN DE INGRESOS	7,181,976.56	1,300,000.00	8,481,976.56	4,386,223.98	2,317,805.32	4,095,752.58
BC. DIRECCIÓN DE EGRESOS	7,701,960.69	2,077,000.00	9,778,960.69	3,584,600.94	1,797,331.52	6,194,359.75
BD. FORTASEG MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
BE. DIR. DE SEGURIDAD PUBLICA	0.00	13,600.00	13,600.00	5,593.00	5,593.00	8,007.00
BF. DIR.GRAL OBRAS PÚBLICAS	7,000,819.40	0.00	7,000,819.40	3,091,900.50	1,408,800.14	3,908,918.90
BG. DIRECCIÓN DE OBRAS PÚBLICAS	14,044,270.82	670,000.00	14,714,270.82	12,295,384.53	6,790,079.15	2,418,886.29
BH. DIRECCIÓN DE SERVICIOS PÚBLICOS	32,770,135.36	13,073,738.00	45,843,873.36	39,012,402.97	27,811,708.62	6,831,470.39
BI. ALUMBRADO PUBLICO	12,698,942.00	0.00	12,698,942.00	12,201,463.72	12,179,800.42	497,478.28
BJ. ASEO Y LIMPIA	21,634,583.03	0.00	21,634,583.03	12,444,146.26	8,454,389.54	9,190,436.77
BK. MANTENIMIENTO DE CALLES	1,819,251.00	0.00	1,819,251.00	1,155,484.23	1,067,821.75	663,766.77
BL. CONSTRUCCIONES	0.00	0.00	0.00	0.00	0.00	0.00
BM. GASTOS ADMINISTRATIVOS	7,985,657.45	0.00	7,985,657.45	2,609,582.89	2,609,582.89	5,376,074.56
BN. DEUDA PÚBLICA	52,692,797.68	37,702,637.00	90,395,434.68	0.00	0.00	90,395,434.68
BO. ZOFEMAT	320,000.00	0.00	320,000.00	0.00	0.00	320,000.00
BP. IMPUESTO PREDIAL RUSTICO	45,462,442.97	0.00	45,462,442.97	22,553,980.36	15,914,771.89	22,908,462.61
BQ. OBRA PUBLICA DIRECTA	0.00	0.00	0.00	0.00	0.00	0.00
BR. INVERSION ESTATAL	0.00	14,071,952.73	14,071,952.73	9,486,260.51	5,050,537.87	4,585,692.22
BS. CAPUFE	15,000,000.00	21,480,486.73	36,480,486.73	535,325.78	535,325.78	35,945,160.95
BT. APLICACIÓN FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	75,893,001.00	0.00	75,893,001.00	18,559,920.13	18,559,920.13	57,333,080.87
BU. APLICACIÓN FONDO DE APORTACIONES PARA EL FORTALECIMIENTO MUNICIPAL	156,929,001.00	0.00	156,929,001.00	72,325,277.57	57,832,557.27	84,603,723.43
BV. FONDO DE PAVIMENTACION Y DESARROLLO MUNICIPAL	1.00	0.00	1.00	0.00	0.00	1.00
BW. CON. NAC. P/LA CUL. Y LAS ARTESA(CONACULTA)	0.00	0.00	0.00	0.00	0.00	0.00
BX. SUBSIDIOS Y TRANSFERENCIAS	34,959,220.94	730,000.00	35,689,220.94	17,075,171.39	6,829,574.98	18,614,049.55
II. Gasto Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T+U+V+W+X+Y+Z+AA+AB-	0.00	42,170,224.91	42,170,224.91	18,237,431.64	17,922,171.33	23,932,793.27
A. HABITAT	0.00	719,862.00	719,862.00	20,653.90	20,653.90	699,208.10
B. RESCATE DE ESPACIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00
C. PROGRAMA CONTINGENCIAS ECONOMICAS	0.00	14,899,810.16	14,899,810.16	12,174,396.34	11,859,136.03	2,725,413.82
D. DESARROLLO REGIONAL	0.00	0.00	0.00	0.00	0.00	0.00
E. FORTASEG	0.00	18,801,393.00	18,801,393.00	6,042,381.40	6,042,381.40	12,759,011.60
F. FORTALECE	0.00	7,749,159.75	7,749,159.75	0.00	0.00	7,749,159.75
III. Total de Egresos (III = I + II)	725,750,687.45	139,596,669.37	865,347,356.82	361,471,091.63	272,098,245.37	503,876,265.19