

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

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2017

(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+J)	774,348,015.19	83,879,280.12	858,227,295.31	529,959,608.33	470,075,545.40	328,267,686.98
A. REGIDORES	11,410,072.80	0.00	11,410,072.80	10,331,782.09	9,372,716.98	1,078,290.71
B. PRESIDENCIA MUNICIPAL	17,528,521.30	0.00	17,528,521.30	10,650,296.00	8,892,585.20	6,878,225.30
C. SINDICO PROCURADOR	3,020,262.86	0.00	3,020,262.86	1,583,242.01	1,313,388.16	1,437,020.85
D. CONTRALORIA MUNICIPAL	3,106,287.87	0.00	3,106,287.87	1,834,240.94	1,552,168.99	1,272,046.93
E. DIRECCION DE ASUNTOS JURIDICOS	2,201,416.38	0.00	2,201,416.38	1,289,543.21	1,096,357.14	911,873.17
F. DIRECCION DE NORMATIVIDAD	1,623,331.07	0.00	1,623,331.07	800,897.43	696,833.57	822,433.64
G. SECRETARIA DEL H. AYUNTAMIENTO	29,182,022.78	41,000.00	29,223,022.78	19,378,097.50	16,575,263.58	9,844,925.28
H. SINDICATURA DE JUAN JOSE RIOS	6,628,905.20	0.00	6,628,905.20	4,539,519.52	3,115,645.46	2,089,385.68
I. SINDICATURA DE ADOLFO RUIZ CORTINES	2,097,232.04	0.00	2,097,232.04	1,358,414.15	1,164,703.10	738,817.89
J. SINDICATURA DE BENITO JUAREZ	2,448,890.41	35,000.00	2,483,890.41	1,563,788.17	1,397,116.96	920,102.24
K. SINDICATURA DE LA TRINIDAD	1,211,595.64	21,000.00	1,232,595.64	675,728.25	596,534.98	556,867.39
L. SINDICATURA DE TAMAZULA	2,739,168.19	2,000.00	2,741,168.19	1,488,643.03	1,271,621.08	1,252,525.16
M. SINDICATURA DE LEON FONSECA	1,558,237.77	4,000.00	1,562,237.77	1,096,408.85	985,283.22	465,828.92
N. SINDICATURA EL BURRION	2,043,678.86	34,000.00	2,077,678.86	1,627,019.09	1,448,568.82	450,659.77
O. SINDICATURA DE NIO	1,011,588.10	0.00	1,011,588.10	625,541.69	559,904.87	386,046.41
P. SINDICATURA DE BAMOA	1,725,823.43	5,000.00	1,730,823.43	991,209.77	870,115.67	739,613.66
Q. SINDICATURA DE SAN RAFAEL	1,207,599.93	0.00	1,207,599.93	543,446.25	464,664.82	664,153.68
R. SINDICATURA DE LA BRECHA	1,066,816.93	4,600.00	1,071,416.93	672,762.27	600,247.70	398,654.66
S. SINDICATURA DE ESTACION BAMOA	1,656,166.19	3,000.00	1,659,166.19	895,675.81	797,901.19	763,490.38
T. OFICIALIA MAYOR	101,923,638.08	0.00	101,923,638.08	66,817,134.44	65,345,492.20	35,106,503.64
U. DIR. SALUD Y BIENESTAR SOCIAL	14,293,061.41	0.00	14,293,061.41	7,995,687.57	6,902,356.62	6,297,373.84
V. CONSULTAS MEDICAS	25,000.00	0.00	25,000.00	7,566.00	4,606.00	17,434.00
W. DESCACHARRIZACION	148,500.00	0.00	148,500.00	5,700.00	3,700.00	142,800.00
X. BRIGADAS MEDICAS	55,200.00	0.00	55,200.00	15,700.00	15,300.00	39,500.00
Y. CATARATAS	51,600.00	0.00	51,600.00	500.00	500.00	51,100.00
Z. ESCUELA SALUDABLE	6,600.00	0.00	6,600.00	0.00	0.00	6,600.00
AA. ESTERILIZACION	25,000.00	0.00	25,000.00	2,000.00	1,300.00	23,000.00
AB. EVENTOS ESPECIALES	20,000.00	0.00	20,000.00	7,146.50	7,146.50	12,853.50
AC. FERIA DE LA SALUD	55,000.00	0.00	55,000.00	0.00	0.00	55,000.00
AD. FUMIGACION	312,000.00	0.00	312,000.00	56,746.88	52,696.88	255,253.12
AE. INSPECCIONES SANITARIAS	20,199.96	0.00	20,199.96	0.00	0.00	20,199.96
AF. MARATON DE MEDICAMENTOS	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00
AG. PLATICAS INFORMATIVAS	70,000.00	0.00	70,000.00	0.00	0.00	70,000.00
AH. QUEJAS	67,400.00	0.00	67,400.00	0.00	0.00	67,400.00
AI. REVISION DE MERETRICES	26,000.00	196,478.00	222,478.00	16,700.00	15,500.00	205,778.00
AJ. DIRECCIÓN PLANEACION Y DESARROLLO SOCIAL	13,236,342.23	0.00	13,236,342.23	8,352,472.66	7,059,485.43	4,883,869.57
AK. DIRECCIÓN DE EDUCACIÓN Y CULTURA	7,742,272.08	0.00	7,742,272.08	5,457,947.52	4,680,792.54	2,284,324.56
AL. ACTIVIDADES RELEVANTES (ACTOS CIVICOS)	975,100.00	0.00	975,100.00	61,377.77	60,977.77	913,722.23
AM. ALFABETIZACION	194,500.00	0.00	194,500.00	0.00	0.00	194,500.00
AN. BECAS MEDIA SUPERIOR	676,000.00	0.00	676,000.00	30,800.00	0.00	645,200.00
AO. BIBLIOTECAS	252,800.08	0.00	252,800.08	6,700.00	5,600.00	246,100.08
AP. GRUPOS INDIGENAS	749,700.00	0.00	749,700.00	1,900.00	1,900.00	747,800.00
AQ. IMPULSO AL DESARROLLO CULTURAL	3,609,000.00	0.00	3,609,000.00	759,056.50	603,459.99	2,849,943.50
AR. DESARROLLO ECONOMICO	5,677,445.49	887,500.00	6,564,945.49	3,487,980.40	3,081,815.58	3,076,965.09
AS. FINANCIAMIENTO A PARTIDOS POLÍTICOS	1,536,768.00	0.00	1,536,768.00	1,136,568.00	1,008,504.00	400,200.00
AT. CONFERENCIAS	18,000.00	0.00	18,000.00	0.00	0.00	18,000.00
AU. DESTRUCCION DE ENJAMBRES	108,000.00	0.00	108,000.00	5,000.00	5,000.00	103,000.00
AV. INSPECCIONES DIVERSAS	45,000.00	0.00	45,000.00	0.00	0.00	45,000.00
AW. OPERATIVOS ESPECIALES	300,000.00	0.00	300,000.00	158,008.31	158,008.31	141,991.69
AX. TRASLADO DE AMBULANCIA	114,000.00	0.00	114,000.00	0.00	0.00	114,000.00
AY. PODA DE ARBOLES EN RIESGO DE ACCIDENTES A LA POBLACION	36,000.00	0.00	36,000.00	0.00	0.00	36,000.00

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	Aprobado (d)	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	
AZ. TESORERIA MUNICIPAL	7,463,186.43	13,728,087.23	21,191,273.66	15,764,247.73	15,066,874.18	5,427,025.93
BA. DIRECCIÓN DE INGRESOS	6,510,084.08	0.00	6,510,084.08	5,039,878.36	4,332,986.45	1,470,205.72
BB. DIRECCIÓN DE EGRESOS	6,321,873.86	30,000.00	6,351,873.86	5,651,214.30	4,817,493.26	700,659.56
BC. FORTASEG MUNICIPAL	0.00	2,725,815.20	2,725,815.20	27,843.74	27,843.74	2,697,971.46
BD. DIR.GRAL OBRAS PÚBLICAS	15,488,722.62	-1,919,758.50	13,568,964.12	11,003,982.09	9,673,824.37	2,564,982.03
BE. DIRECCIÓN DE OBRAS PÚBLICAS	22,013,597.60	776,500.00	22,790,097.60	18,618,049.87	16,175,181.86	4,172,047.73
BF. DIRECCIÓN DE SERVICIOS PÚBLICOS	70,193,190.79	-11,679,573.07	58,513,617.72	42,647,317.72	38,199,961.64	15,866,300.00
BG. ALUMBRADO PUBLICO	12,698,942.00	0.00	12,698,942.00	11,889,422.09	11,507,299.38	809,519.91
BH. ASEO Y LIMPIA	21,634,583.03	1,000,000.00	22,634,583.03	17,999,460.16	4,778,752.26	4,635,122.87
BI. MANTENIMIENTO DE CALLES	198,638.00	1,620,613.00	1,819,251.00	1,453,145.59	1,291,213.96	366,105.41
BJ. CONSTRUCCIONES	0.00	0.00	0.00	0.00	0.00	0.00
BK. GASTOS ADMINISTRATIVOS	9,072,082.02	0.00	9,072,082.02	6,105,464.04	6,105,464.04	2,966,617.98
BL. DEUDA PÚBLICA	15,722,243.97	-2,182,930.41	13,539,313.56	0.00	0.00	13,539,313.56
BM. IMPUESTO PREDIAL RUSTICO	59,952,966.58	1,603,114.97	61,556,081.55	34,167,318.06	33,747,467.64	27,388,763.49
BN. OBRA PUBLICA DIRECTA	0.00	330,206.18	330,206.18	232,772.03	0.00	97,434.15
BO. APLICACIÓN FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	85,113,999.00	2,139,222.90	87,253,221.90	48,669,583.12	48,669,583.12	38,583,638.78
BP. APLICACIÓN FONDO DE APORTACIONES PARA EL FORTALECIMIENTO MUNICIPAL	165,521,908.65	-356,103.00	165,165,805.65	118,052,486.17	102,702,943.15	47,113,319.48
BQ. DESARROLLO REGIONAL	0.00	24,848,623.98	24,848,623.98	12,565,252.70	12,565,252.70	12,283,371.28
BR. FORTALECIMIENTO FINANCIERO	0.00	49,981,883.64	49,981,883.64	0.00	0.00	49,981,883.64
BS. SUBSIDIOS Y TRANSFERENCIAS	30,594,251.48	0.00	30,594,251.48	23,743,221.98	18,627,640.34	6,851,029.50
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)	17,058,511.63	68,609,554.53	85,668,066.16	10,003,399.58	9,990,491.98	75,664,666.58
A. ZOFEMAT	156,351.63	0.00	156,351.63	0.00	0.00	156,351.63
B. CAPUFE	16,902,159.00	0.00	16,902,159.00	418,047.20	418,047.20	16,484,111.80
C. FONDO DE PAVIMENTACION Y DESARROLLO MUNICIPAL	1.00	0.00	1.00	0.00	0.00	1.00
D. CON. NAC. P/LA CUL. Y LAS ARTESA(CONACULTA)	0.00	2,980,478.53	2,980,478.53	2,978,415.31	2,978,415.31	2,063.22
E. FORTASEG	0.00	13,629,076.00	13,629,076.00	2,768,347.46	2,755,439.86	10,860,728.54
F. PROGRAMA FORTALECE	0.00	44,000,000.00	44,000,000.00	1,118,088.30	1,118,088.30	42,881,911.70
G. FORTALECIMIENTO FINANCIERO	0.00	8,000,000.00	8,000,000.00	2,720,501.31	2,720,501.31	5,279,498.69
III. Total de Egresos (III = I + II)	791,406,526.82	152,488,834.65	943,895,361.47	539,963,007.91	480,066,037.38	403,932,353.56