



| Concepto                                                                  | Egresos              |                    |                           | Pagado              | Subejercicio         |
|---------------------------------------------------------------------------|----------------------|--------------------|---------------------------|---------------------|----------------------|
|                                                                           | Aprobado<br>1        | Ampliaciones/<br>2 | Modificado<br>3 = (1 + 2) |                     |                      |
| <b>A00 Presidencia</b>                                                    |                      |                    |                           |                     |                      |
| Presidencia                                                               | 20,886,460.00        | -                  | 20,302,919.65             | 5,091,301.63        | 15,156,443.20        |
| Secretaría Particular                                                     | 10,997,150.00        | -                  | 10,855,140.29             | 3,580,617.82        | 7,268,058.04         |
| Coordinación de Asesores                                                  | 391,400.00           | -                  | 405,693.00                | 86,336.30           | 319,356.70           |
| Coordinación de Relaciones Públicas                                       | 3,319,300.00         | -                  | 3,193,883.73              | 599,678.11          | 2,594,205.62         |
| Coordinación de Gestión Social                                            | 477,700.00           | -                  | 313,962.51                | 77,276.21           | 236,686.30           |
| Instancia Municipal de la Mujer                                           | 1,581,110.00         | -                  | 1,607,823.01              | 325,425.43          | 1,241,937.76         |
| Instancia Municipal de la Juventud                                        | 1,776,750.00         | -                  | 1,636,270.02              | 306,104.23          | 1,325,534.42         |
| Patronato de la Feria                                                     | 843,050.00           | -                  | 790,147.09                | 119,482.73          | 670,664.36           |
|                                                                           | 1,500,000.00         | -                  | 1,500,000.00              | -                   | 1,500,000.00         |
| <b>B00 Dirección del Comité Municipal para el DIF</b>                     | <b>9,354,800.00</b>  | <b>482,363.89</b>  | <b>9,837,163.89</b>       | <b>2,145,313.70</b> | <b>7,615,674.57</b>  |
| Dirección del Comité Municipal para el DIF                                | 3,876,800.00         | 1,016,084.73       | 4,892,884.73              | 1,187,585.96        | 3,631,443.15         |
| Subdirección Administrativa                                               | 234,250.00           | 8,388.11           | 242,638.11                | 56,776.14           | 185,861.97           |
| Coordinación Operativa                                                    | 197,800.00           | 98,900.00          | 98,900.00                 | -                   | 98,900.00            |
| Departamento de Asistencia Social Alimentaria                             | 742,050.00           | 103,124.75         | 638,925.25                | 160,261.99          | 478,663.26           |
| Departamento de Rehabilitación Física                                     | 446,350.00           | 144,022.85         | 302,327.15                | 52,139.48           | 250,187.67           |
| Departamento de Atención a Personas Adultas Mayores                       | 781,100.00           | 14,796.76          | 795,896.76                | 147,859.55          | 648,037.21           |
| Departamento de Habilidades, Capacitación y Desarrollo Integral           | 1,013,600.00         | 65,080.98          | 1,078,680.98              | 219,978.23          | 858,702.75           |
| Unidad de Vinculación con la Sociedad Civil                               | 183,900.00           | 6,336.00           | 190,236.00                | 40,959.00           | 149,277.00           |
| Procuraduría Municipal de la Defensa de los Derechos de las niñas,        | 362,800.00           | 125,745.43         | 237,054.57                | 42,661.14           | 194,393.43           |
| Departamento Jurídico                                                     | 475,100.00           | 101,376.11         | 373,723.89                | 69,741.18           | 303,982.71           |
| Unidad de Trabajo Social y Canalización                                   | 183,900.00           | 151,167.61         | 335,067.61                | 38,523.61           | 296,544.00           |
| Departamento de Psicología                                                | 857,150.00           | 206,321.16         | 650,828.84                | 131,147.42          | 519,681.42           |
| <b>C00 Coordinación de Comunicación Social</b>                            | <b>1,213,350.00</b>  | <b>141,659.47</b>  | <b>1,355,009.47</b>       | <b>253,183.17</b>   | <b>1,101,826.30</b>  |
| Coordinación de Comunicación Social                                       | 1,029,500.00         | 233,584.47         | 1,263,084.47              | 253,183.17          | 1,009,901.30         |
| Departamento de Comunicación e Información                                | 183,850.00           | 91,925.00          | 91,925.00                 | -                   | 91,925.00            |
| <b>D00 Delegación Puertecito de la Virgen</b>                             | <b>1,688,800.00</b>  | <b>37,744.75</b>   | <b>1,726,544.75</b>       | <b>398,538.09</b>   | <b>1,328,006.66</b>  |
| Delegación Puertecito de la Virgen                                        | 1,688,800.00         | 37,744.75          | 1,726,544.75              | 398,538.09          | 1,328,006.66         |
| <b>E00 Delegación La Escondida</b>                                        | <b>889,350.00</b>    | <b>77,698.67</b>   | <b>967,048.67</b>         | <b>159,751.20</b>   | <b>807,297.47</b>    |
| Delegación La Escondida                                                   | 889,350.00           | 77,698.67          | 967,048.67                | 159,751.20          | 807,297.47           |
| <b>F00 Secretaría del H. Ayuntamiento y Dirección General de Gobierno</b> | <b>14,376,180.00</b> | <b>425,843.25</b>  | <b>14,802,023.25</b>      | <b>2,824,670.78</b> | <b>11,935,144.56</b> |
| Secretaría del H. Ayuntamiento y Dirección General de Gobierno            | 5,185,230.00         | 70,517.22          | 5,114,712.78              | 1,022,169.40        | 4,092,543.38         |
| Subdirección General de Gobierno                                          | 363,100.00           | 13,546.48          | 376,646.48                | 80,313.71           | 296,332.77           |
| Departamento de Reglamentos y Mercados                                    | 1,163,800.00         | 117,874.38         | 1,281,674.38              | 205,565.55          | 1,076,108.83         |
| Coordinación de Fomento Deportivo                                         | 2,013,100.00         | 11,468.77          | 2,001,631.23              | 410,039.21          | 1,591,592.02         |
| Departamento de Acción Cívica y Cultural                                  | 805,450.00           | 17,297.22          | 822,747.22                | 150,991.05          | 671,756.17           |
| Departamento de Desarrollo Turístico                                      | 183,900.00           | 91,950.00          | 91,950.00                 | -                   | 91,950.00            |
| Departamento de Control Sanitario y Rastros                               | 389,800.00           | 131,563.29         | 258,236.71                | 86,091.44           | 172,145.27           |
| Unidad Municipal de Paramédicos                                           | 1,388,400.00         | 153,334.00         | 1,235,066.00              | 297,680.57          | 937,385.43           |
| Departamento de Logística                                                 | 2,240,400.00         | 182,300.00         | 2,422,700.00              | 466,120.33          | 1,956,579.67         |
| Unidad del Archivo Municipal                                              | 459,150.00           | 546,982.45         | 1,006,132.45              | 107,034.01          | 899,098.44           |
| <b>G00 Dirección de Finanzas y Administración</b>                         | <b>33,420,550.00</b> | <b>446,803.56</b>  | <b>33,867,353.56</b>      | <b>5,803,824.63</b> | <b>27,518,143.72</b> |
| Dirección de Finanzas y Administración                                    | 1,401,050.00         | 132,125.26         | 1,533,175.26              | 273,702.96          | 1,258,692.12         |
| Subdirección de Finanzas, Administración y Control Presupuestal           | 583,100.00           | 251,109.02         | 834,209.02                | 173,833.70          | 660,375.32           |
| Departamento de Presupuesto                                               | 300,800.00           | 54,026.32          | 354,826.32                | 63,634.24           | 291,192.08           |
| Departamento de Ingresos y Recaudación Municipal                          | 1,380,250.00         | 23,064.02          | 1,357,185.98              | 306,752.85          | 1,046,235.53         |
| Departamento de Egresos                                                   | 3,135,800.00         | 1,747,916.52       | 1,387,883.48              | 254,125.72          | 1,129,342.07         |
| Departamento de Fondos Federales                                          | 455,100.00           | 47,245.32          | 502,345.32                | 97,486.33           | 404,858.99           |
| Departamento de Compras y Suministros                                     | 1,328,900.00         | 158,401.01         | 1,487,301.01              | 325,055.20          | 1,162,245.81         |

| Concepto                                                            | Aprobado             |                     | Ampliaciones/       |                      | Egresos             |                      | Pagado              | Subejercicio         |
|---------------------------------------------------------------------|----------------------|---------------------|---------------------|----------------------|---------------------|----------------------|---------------------|----------------------|
|                                                                     | 1                    | 2                   | 3 = (1 + 2)         | 4                    | 5                   | 6 = (3 + 4)          |                     |                      |
| Departamento de Mantenimiento Vehicular y Servicios Generales       | 327,900.00           | -                   | 99,420.27           | 228,479.73           | 54,594.15           | 173,885.58           | 54,594.15           | 173,885.58           |
| Departamento de Recursos Humanos                                    | 24,145,450.00        | 1,390,393.90        | 1,390,393.90        | 25,535,843.90        | 4,713,030.89        | 20,822,813.01        | 4,202,855.34        | 20,822,813.01        |
| Departamento de Control Patrimonial                                 | 362,200.00           | 283,903.54          | 283,903.54          | 646,103.54           | 77,600.33           | 568,503.21           | 77,600.33           | 568,503.21           |
| <b>H00 Dirección de Planeación y Evaluación</b>                     | <b>1,982,500.00</b>  | <b>364,323.31</b>   | <b>364,323.31</b>   | <b>1,618,176.69</b>  | <b>314,203.31</b>   | <b>1,303,973.38</b>  | <b>314,203.31</b>   | <b>1,303,973.38</b>  |
| Dirección de Planeación y Evaluación                                | 546,200.00           | 118,837.00          | 118,837.00          | 427,363.00           | 90,527.90           | 336,835.10           | 90,527.90           | 336,835.10           |
| Subdirección de Planeación                                          | 197,800.00           | 98,900.00           | 98,900.00           | 98,900.00            | -                   | 98,900.00            | -                   | 98,900.00            |
| Departamento de Información y Soluciones Informáticas               | 332,000.00           | 11,531.17           | 11,531.17           | 343,531.17           | 71,085.68           | 272,445.49           | 71,085.68           | 272,445.49           |
| Departamento de Monitoreo y Evaluación                              | 299,000.00           | 10,137.70           | 10,137.70           | 309,137.70           | 60,328.87           | 248,808.83           | 60,328.87           | 248,808.83           |
| Departamento de Programación                                        | 306,250.00           | 10,439.01           | 10,439.01           | 316,689.01           | 65,835.03           | 250,853.98           | 65,835.03           | 250,853.98           |
| Departamento de Seguimiento a la obra pública                       | 301,250.00           | 178,694.19          | 178,694.19          | 122,555.81           | 26,425.83           | 96,129.98            | 26,425.83           | 96,129.98            |
| <b>I00 Dirección de Contraloría Municipal</b>                       | <b>1,982,350.00</b>  | <b>324,472.21</b>   | <b>324,472.21</b>   | <b>2,306,822.21</b>  | <b>393,079.11</b>   | <b>1,913,743.10</b>  | <b>393,079.11</b>   | <b>1,913,743.10</b>  |
| Dirección de Contraloría Municipal                                  | 905,550.00           | 272,601.16          | 272,601.16          | 1,178,151.16         | 218,552.15          | 959,599.01           | 218,552.15          | 959,599.01           |
| Departamento de Auditoría                                           | 183,900.00           | 4,412.02            | 4,412.02            | 188,312.02           | 37,199.48           | 151,112.54           | 37,199.48           | 151,112.54           |
| Unidad Investigadora                                                | 183,900.00           | 6,606.00            | 6,606.00            | 190,506.00           | 39,852.00           | 150,654.00           | 39,852.00           | 150,654.00           |
| Unidad de Transparencia                                             | 251,100.00           | 125,550.00          | 125,550.00          | 125,550.00           | -                   | 125,550.00           | -                   | 125,550.00           |
| Departamento Jurídico y Responsabilidades Administrativas           | 274,000.00           | 160,057.03          | 160,057.03          | 434,057.03           | 57,623.48           | 376,433.55           | 57,623.48           | 376,433.55           |
| Coordinación de Mejora Regulatoria, simplificación administrativa e | 183,900.00           | 6,346.00            | 6,346.00            | 190,246.00           | 39,852.00           | 150,394.00           | 39,852.00           | 150,394.00           |
| <b>J00 Dirección de Obras Públicas</b>                              | <b>35,677,750.00</b> | <b>4,074,403.27</b> | <b>4,074,403.27</b> | <b>39,752,153.27</b> | <b>2,135,555.26</b> | <b>37,616,598.01</b> | <b>2,022,746.02</b> | <b>37,616,598.01</b> |
| Dirección de Obras Públicas                                         | 916,850.00           | 26,837.11           | 26,837.11           | 943,687.11           | 197,390.79          | 746,296.32           | 197,390.79          | 746,296.32           |
| Departamento de Costos y Licitaciones                               | 863,100.00           | 14,563.46           | 14,563.46           | 848,536.54           | 151,917.77          | 696,618.77           | 151,917.77          | 696,618.77           |
| Departamento de Proyectos                                           | 570,700.00           | 51,641.20           | 51,641.20           | 622,341.20           | 201,319.84          | 421,021.36           | 201,319.84          | 421,021.36           |
| Departamento de Supervisión                                         | 33,327,100.00        | 4,010,488.42        | 4,010,488.42        | 37,337,588.42        | 1,584,926.86        | 35,752,661.56        | 1,563,709.10        | 35,752,661.56        |
| <b>K00 Dirección de Desarrollo Social, Económico y Agropecuario</b> | <b>6,718,957.00</b>  | <b>5,302,118.84</b> | <b>5,302,118.84</b> | <b>12,021,075.84</b> | <b>710,522.16</b>   | <b>11,310,553.68</b> | <b>673,104.62</b>   | <b>11,310,553.68</b> |
| Dirección de Desarrollo Social, Económico y Agropecuario            | 3,752,000.00         | 5,301,798.91        | 5,301,798.91        | 9,053,798.91         | 362,418.04          | 8,691,380.87         | 333,594.75          | 8,691,380.87         |
| Subdirección Desarrollo Social, Económico y Agropecuario            | 234,300.00           | 8,538.13            | 8,538.13            | 242,838.13           | 52,075.84           | 190,762.29           | 52,075.84           | 190,762.29           |
| Departamento de Concertación Social                                 | 314,900.00           | 6,396.00            | 6,396.00            | 321,296.00           | 69,639.20           | 251,656.80           | 65,387.99           | 251,656.80           |
| Departamento de Desarrollo Económico                                | 2,035,707.00         | 40,206.60           | 40,206.60           | 1,995,500.40         | 149,626.66          | 1,845,873.74         | 145,283.62          | 1,845,873.74         |
| Departamento de Desarrollo Agropecuario                             | 382,050.00           | 25,592.40           | 25,592.40           | 407,642.40           | 76,762.42           | 330,879.98           | 76,762.42           | 330,879.98           |
| <b>L00 Dirección de Desarrollo Urbano</b>                           | <b>3,355,800.00</b>  | <b>250,826.86</b>   | <b>250,826.86</b>   | <b>3,104,973.14</b>  | <b>687,399.67</b>   | <b>2,417,573.47</b>  | <b>676,758.95</b>   | <b>2,417,573.47</b>  |
| Dirección de Desarrollo Urbano                                      | 1,284,800.00         | 131,732.10          | 131,732.10          | 1,153,067.90         | 396,821.07          | 756,246.83           | 390,114.72          | 756,246.83           |
| Departamento de Planes y Proyectos                                  | 553,000.00           | 128,025.95          | 128,025.95          | 681,025.95           | 86,932.54           | 594,093.41           | 85,722.54           | 594,093.41           |
| Departamento de Uso de Suelo                                        | 966,300.00           | 28,729.29           | 28,729.29           | 995,029.29           | 203,646.06          | 791,383.23           | 200,921.69          | 791,383.23           |
| Departamento de Cartografía                                         | 183,900.00           | 91,950.00           | 91,950.00           | 91,950.00            | -                   | 91,950.00            | -                   | 91,950.00            |
| Departamento de Fraccionamientos y Regularización                   | 183,900.00           | 91,950.00           | 91,950.00           | 91,950.00            | -                   | 91,950.00            | -                   | 91,950.00            |
| Departamento de Supervisión e Imagen Urbana                         | 36,557,253.00        | 10,841,266.39       | 10,841,266.39       | 47,398,519.39        | 15,765,258.87       | 31,633,260.52        | 10,943,431.17       | 31,633,260.52        |
| <b>M00 Dirección de Servicios Públicos y Ecología</b>               | <b>1,514,900.00</b>  | <b>44,631.54</b>    | <b>44,631.54</b>    | <b>1,559,531.54</b>  | <b>288,672.59</b>   | <b>1,270,858.95</b>  | <b>288,672.59</b>   | <b>1,270,858.95</b>  |
| Dirección de Servicios Públicos y Ecología                          | 361,600.00           | 4,087.86            | 4,087.86            | 365,687.86           | 78,557.81           | 287,130.05           | 78,557.81           | 287,130.05           |
| Subdirección de Servicios Públicos y Ecología                       | 463,100.00           | 74,883.88           | 74,883.88           | 388,216.12           | 41,129.00           | 347,087.12           | 41,129.00           | 347,087.12           |
| Departamento de Panteones                                           | 14,054,103.00        | 1,989,045.01        | 1,989,045.01        | 16,043,148.01        | 3,617,245.09        | 12,425,902.92        | 3,381,855.65        | 12,425,902.92        |
| Departamento de Limpia y Aseo Público                               | 14,461,100.00        | 9,190,908.41        | 9,190,908.41        | 23,652,008.41        | 10,668,171.06       | 12,983,837.35        | 6,081,732.80        | 12,983,837.35        |
| Departamento de Alumbrado Público                                   | 5,015,350.00         | 525,694.01          | 525,694.01          | 4,489,655.99         | 941,914.86          | 3,547,741.13         | 941,914.86          | 3,547,741.13         |
| Departamento de Parques y Jardines                                  | 687,100.00           | 213,171.46          | 213,171.46          | 900,271.46           | 129,568.46          | 770,703.00           | 129,568.46          | 770,703.00           |
| Departamento de Ecología                                            | <b>3,816,400.00</b>  | <b>288,076.45</b>   | <b>288,076.45</b>   | <b>4,104,476.45</b>  | <b>865,696.36</b>   | <b>3,238,780.09</b>  | <b>860,126.12</b>   | <b>3,238,780.09</b>  |
| <b>N00 Dirección de Asuntos Jurídicos</b>                           | <b>2,491,000.00</b>  | <b>235,648.95</b>   | <b>235,648.95</b>   | <b>2,726,648.95</b>  | <b>640,124.28</b>   | <b>2,086,524.67</b>  | <b>634,554.04</b>   | <b>2,086,524.67</b>  |
| Dirección de Asuntos Jurídicos                                      | 366,800.00           | 323.57              | 323.57              | 367,123.57           | 41,234.50           | 325,889.07           | 41,234.50           | 325,889.07           |
| Subdirección de Asuntos Jurídicos                                   | 331,800.00           | 127,340.79          | 127,340.79          | 204,459.21           | 74,456.76           | 130,002.45           | 74,456.76           | 130,002.45           |
| Departamento de Gestión Jurídica                                    | 626,800.00           | 179,444.72          | 179,444.72          | 806,244.72           | 109,880.82          | 696,363.90           | 109,880.82          | 696,363.90           |
| Departamento de Jueces Calificadores                                | <b>37,259,200.00</b> | <b>2,615,458.00</b> | <b>2,615,458.00</b> | <b>39,874,658.00</b> | <b>5,825,701.56</b> | <b>34,048,956.44</b> | <b>5,400,986.41</b> | <b>34,048,956.44</b> |



Cuenca Píblica  
 Municipio de San Francisco de los Rios  
 Estado Analítico del Ejercicio del Presupuesto de Egresos  
 Clasificación Administrativa  
 Del 1 de Enero al 31 de Marzo de 2019



| Concepto                                            | Egresos               |                      |                             |                      | Pagado<br>5          | Subejercicio<br>6 = ( 3 - 4 ) |
|-----------------------------------------------------|-----------------------|----------------------|-----------------------------|----------------------|----------------------|-------------------------------|
|                                                     | Aprobado<br>1         | Ampliaciones/<br>2   | Modificado<br>3 = ( 1 + 2 ) | Devengado<br>4       |                      |                               |
| Dirección de Seguridad Pública y Tránsito Municipal | 37,259,200.00         | 2,615,458.00         | 39,874,658.00               | 5,825,701.56         | 5,400,986.41         | 34,048,956.44                 |
| P00 Corporación Municipal                           | 5,065,300.00          | 3,166.07             | 5,062,133.93                | 987,528.06           | 987,528.06           | 4,074,605.87                  |
| Corporación Municipal                               | 5,065,300.00          | 3,166.07             | 5,062,133.93                | 987,528.06           | 987,528.06           | 4,074,605.87                  |
| <b>Total del Gasto</b>                              | <b>214,245,000.00</b> | <b>23,856,052.16</b> | <b>238,101,052.16</b>       | <b>45,080,471.12</b> | <b>38,946,189.47</b> | <b>193,020,581.04</b>         |

  
 PROFRA. IRIS MARTINEZ DE LA CRUZ  
 PRESIDENTA MUNICIPAL

  
 C.P. MARTHA ALICIA GONZALEZ MARTINEZ  
 DIRECTORA DE FINANZAS Y ADMINISTRACION

  
 TEC. ARNULFO PONCE SANTOS  
 SINDICO MUNICIPAL