

Municipio de San Francisco de los Romo  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
Del 1 de Enero al 31 de Marzo de 2022

| Concepto  | Egresos             |                                |                     |                     |                     | Subejercicio        |
|---|---------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|
|   | Aprobado            | Ampliaciones/<br>(Reducciones) | Modificado          | Devengado           | Pagado              |                     |
|   | 1                   | 2                              | 3 = (1 + 2)         | 4                   | 5                   |                     |
|   |                     |                                |                     |                     | 6 = (3 - 4)         |                     |
| <b>Presidencia</b>  | <b>\$22,480,310</b> | <b>\$2,558,324</b>             | <b>\$25,038,634</b> | <b>\$3,662,148</b>  | <b>\$3,615,791</b>  | <b>\$21,376,486</b> |
| Presidencia   | \$12,698,500        | \$645,646                      | \$13,344,145        | \$1,857,135         | \$1,827,359         | \$11,487,010        |
| Secretaría Particular   | \$419,577           | \$481,219                      | \$900,796           | \$175,659           | \$175,659           | \$725,137           |
| Coordinación de Asesores  | \$1,913,217         | \$761,930                      | \$2,675,147         | \$617,732           | \$617,732           | \$2,057,415         |
| Coordinación de Relaciones Públicas   | \$460,492           | -\$71,455                      | \$389,037           | \$66,972            | \$66,972            | \$322,066           |
| Coordinación de Gestión Social  | \$1,471,374         | \$104,440                      | \$1,575,814         | \$317,022           | \$306,257           | \$1,258,792         |
| Instancia Municipal de la Mujer   | \$1,811,374         | \$145,479                      | \$1,956,853         | \$388,174           | \$383,337           | \$1,568,678         |
| Instancia Municipal de la Juventud  | \$429,422           | \$354,873                      | \$784,295           | \$134,701           | \$133,721           | \$649,594           |
| Patronato de la Feria   | \$3,000,000         | \$0                            | \$3,000,000         | \$0                 | \$0                 | \$3,000,000         |
| Coordinación Municipal de Gabinete  | \$276,354           | \$136,193                      | \$412,546           | \$104,754           | \$104,754           | \$307,793           |
| <b>Dirección del Comité Municipal para el DIF</b>                                       | <b>\$12,164,464</b> | <b>-\$1,105,712</b>            | <b>\$11,058,752</b> | <b>\$2,725,561</b>  | <b>\$2,486,273</b>  | <b>\$8,333,191</b>  |
| Dirección del Comité Municipal para el DIF  | \$3,831,807         | -\$278,612                     | \$3,553,195         | \$1,190,774         | \$982,268           | \$2,362,421         |
| Subdirección Administrativa   | \$389,316           | -\$11,902                      | \$377,414           | \$81,576            | \$81,576            | \$295,838           |
| Departamento de Asistencia Social Alimentaria   | \$1,619,537         | -\$334,385                     | \$1,285,152         | \$305,692           | \$283,113           | \$979,460           |
| Departamento de Rehabilitación Física   | \$710,461           | -\$183,293                     | \$527,168           | \$106,962           | \$106,962           | \$420,206           |
| Departamento de Atención a Personas Adultas Mayores                                     | \$1,287,617         | -\$4,138                       | \$1,283,479         | \$224,789           | \$224,789           | \$1,058,690         |
| Departamento de Habilidades, Capacitación y Desarrollo Integral                         | \$2,652,675         | \$205,769                      | \$2,858,444         | \$562,087           | \$553,886           | \$2,296,357         |
| Unidad de Vinculación con la Sociedad Civil   | \$311,547           | \$2,800                        | \$314,347           | \$65,953            | \$65,953            | \$248,393           |
| Procuraduría Municipal de la Defensa de los Derechos de las niñas, niños y adolescentes | \$389,316           | -\$197,933                     | \$191,383           | \$41,577            | \$41,577            | \$149,807           |
| Departamento Jurídico   | \$218,364           | -\$218,364                     | \$0                 | \$13,675            | \$13,675            | -\$13,675           |
| Unidad de Trabajo Social y Canalización   | \$369,743           | \$56,928                       | \$426,671           | \$78,713            | \$78,713            | \$347,958           |
| Departamento de Psicología  | \$384,082           | -\$142,583                     | \$241,499           | \$53,762            | \$53,762            | \$187,736           |
| <b>Coordinación de Comunicación Social</b>  | <b>\$2,265,325</b>  | <b>-\$149,919</b>              | <b>\$2,115,406</b>  | <b>\$356,135</b>    | <b>\$350,779</b>    | <b>\$1,759,271</b>  |
| Coordinación de Comunicación Social   | \$2,022,813         | -\$278,792                     | \$1,744,022         | \$275,300           | \$269,944           | \$1,468,722         |
| Departamento de Comunicación e Información  | \$242,511           | \$128,872                      | \$371,384           | \$80,835            | \$80,835            | \$290,549           |
| <b>Delegación Puertecito de la Virgen</b>   | <b>\$3,131,548</b>  | <b>-\$235,587</b>              | <b>\$2,895,961</b>  | <b>\$641,684</b>    | <b>\$622,788</b>    | <b>\$2,254,277</b>  |
| Delegación Puertecito de la Virgen  | \$3,131,548         | -\$235,587                     | \$2,895,961         | \$641,684           | \$622,788           | \$2,254,277         |
| <b>Delegación La Escondida</b>  | <b>\$752,560</b>    | <b>\$205,417</b>               | <b>\$957,977</b>    | <b>\$189,977</b>    | <b>\$189,977</b>    | <b>\$768,001</b>    |
| Delegación La Escondida   | \$752,560           | \$205,417                      | \$957,977           | \$189,977           | \$189,977           | \$768,001           |
| <b>Secretaría del H. Ayuntamiento y Dirección General de Gobierno</b>                   | <b>\$20,037,028</b> | <b>-\$579,876</b>              | <b>\$19,457,152</b> | <b>\$4,341,515</b>  | <b>\$4,252,187</b>  | <b>\$15,115,637</b> |
| Secretaría del H. Ayuntamiento y Dirección General de Gobierno                          | \$5,707,379         | -\$738,770                     | \$4,968,609         | \$1,142,359         | \$1,092,961         | \$3,826,250         |
| Subdirección General de Gobierno  | \$389,316           | -\$389,316                     | \$0                 | \$0                 | \$0                 | \$0                 |
| Departamento de Reglamentos y Mercados  | \$1,447,027         | \$240,003                      | \$1,687,030         | \$408,847           | \$404,238           | \$1,278,182         |
| Coordinación de Fomento Deportivo   | \$3,089,873         | \$565,734                      | \$3,655,608         | \$551,373           | \$540,881           | \$3,104,235         |
| Departamento de Acción Cívica y Cultural  | \$2,103,278         | -\$203,419                     | \$1,899,860         | \$768,797           | \$768,797           | \$1,131,062         |
| Departamento de Desarrollo Turístico  | \$486,768           | \$151,083                      | \$637,850           | \$85,589            | \$85,589            | \$552,262           |
| Departamento de Control Sanitario y Rastros   | \$309,390           | \$737,971                      | \$1,047,361         | \$206,930           | \$206,930           | \$840,431           |
| Departamento de Protección Civil  | \$1,591,370         | -\$196,746                     | \$1,394,624         | \$377,449           | \$358,489           | \$1,017,176         |
| Unidad Municipal de Paramédicos   | \$2,387,549         | -\$12,707                      | \$2,374,842         | \$507,575           | \$507,575           | \$1,867,267         |
| Departamento de Logística   | \$1,861,111         | -\$280,610                     | \$1,580,501         | \$245,769           | \$239,900           | \$1,334,732         |
| Unidad del Archivo Municipal  | \$371,805           | -\$160,938                     | \$210,868           | \$46,828            | \$46,828            | \$164,040           |
| Coordinación Jurídica   | \$292,161           | -\$292,161                     | \$0                 | \$0                 | \$0                 | \$0                 |
| <b>Dirección de Finanzas y Administración</b>   | <b>\$42,694,930</b> | <b>-\$136,272</b>              | <b>\$42,558,658</b> | <b>\$12,063,669</b> | <b>\$11,576,095</b> | <b>\$30,494,989</b> |
| Dirección de Finanzas y Administración  | \$626,943           | \$574,877                      | \$1,201,819         | \$249,324           | \$249,324           | \$952,496           |
| Subdirección de Finanzas, Administración y Control Presupuestal                         | \$626,455           | -\$249,041                     | \$377,414           | \$107,359           | \$107,359           | \$270,055           |
| Departamento de Presupuesto   | \$313,039           | -\$8,728                       | \$304,311           | \$65,932            | \$65,932            | \$238,379           |
| Departamento de Ingresos y Recaudación Municipal  | \$4,586,926         | \$264,814                      | \$4,851,739         | \$5,325,745         | \$5,320,282         | -\$474,005          |
| Departamento de Egresos   | \$1,537,307         | -\$743,451                     | \$793,856           | \$156,791           | \$156,791           | \$637,065           |

|  |                      |                    |                      |                     |                     |                      |
|--|----------------------|--------------------|----------------------|---------------------|---------------------|----------------------|
| Departamento de Fondos Federales   | \$642,261            | -\$323,371         | \$318,890            | \$89,330            | \$89,330            | \$229,560            |
| Departamento de Compras y Suministros  | \$895,740            | \$149,598          | \$1,045,338          | \$223,409           | \$204,620           | \$821,929            |
| Departamento de Mantenimiento Vehicular y Servicios Generales                  | \$1,040,320          | \$477,814          | \$1,518,134          | \$318,571           | \$318,571           | \$1,199,562          |
| Departamento de Recursos Humanos   | \$31,167,960         | -\$1,282,936       | \$29,885,024         | \$5,150,062         | \$4,687,330         | \$24,734,961         |
| Departamento de Control Patrimonial  | \$568,425            | \$57,856           | \$626,281            | \$128,501           | \$127,912           | \$497,780            |
| Departamento de Informática  | \$300,819            | \$957,619          | \$1,258,437          | \$167,070           | \$167,070           | \$1,091,368          |
| Subdirección de Ingresos y Recaudación Municipal                               | \$388,736            | -\$11,322          | \$377,414            | \$81,576            | \$81,576            | \$295,838            |
| <b>Dirección de Planeación y Evaluación</b>                                    | <b>\$713,518</b>     | <b>\$729,077</b>   | <b>\$1,442,595</b>   | <b>\$369,148</b>    | <b>\$369,148</b>    | <b>\$1,073,447</b>   |
| Dirección de Planeación y Evaluación   | \$447,914            | \$249,231          | \$697,145            | \$262,691           | \$262,691           | \$434,453            |
| Subdirección de Planeación   | \$265,604            | \$136,810          | \$402,414            | \$81,576            | \$81,576            | \$320,838            |
| Departamento de Información y Soluciones Informáticas                          | \$0                  | \$343,037          | \$343,037            | \$24,881            | \$24,881            | \$318,155            |
| <b>Dirección de Contraloría Municipal</b>                                      | <b>\$1,892,832</b>   | <b>\$241,208</b>   | <b>\$2,134,040</b>   | <b>\$395,896</b>    | <b>\$377,768</b>    | <b>\$1,738,144</b>   |
| Dirección de Contraloría Municipal   | \$987,903            | \$564,889          | \$1,552,792          | \$270,441           | \$252,312           | \$1,282,351          |
| Departamento de Auditoría  | \$196,805            | -\$196,805         | \$0                  | \$0                 | \$0                 | \$0                  |
| Unidad Investigadora   | \$196,805            | \$34,537           | \$231,342            | \$50,224            | \$50,224            | \$181,118            |
| Departamento Jurídico y Responsabilidades Administrativas                      | \$295,489            | \$54,417           | \$349,906            | \$75,231            | \$75,231            | \$274,674            |
| Coordinación de Mejora Regulatoria, simplificación administrativa e innovación | \$215,830            | -\$215,830         | \$0                  | \$0                 | \$0                 | \$0                  |
| <b>Dirección de Obras Públicas</b>   | <b>\$33,614,636</b>  | <b>\$3,968,552</b> | <b>\$37,583,188</b>  | <b>\$1,589,532</b>  | <b>\$1,557,675</b>  | <b>\$35,993,656</b>  |
| Dirección de Obras Públicas  | \$1,499,202          | -\$561,078         | \$938,125            | \$218,635           | \$214,701           | \$719,490            |
| Departamento de Costos y Licitaciones  | \$1,016,403          | \$1,057,310        | \$2,073,714          | \$264,450           | \$259,992           | \$1,809,264          |
| Departamento de Proyectos  | \$985,732            | -\$710,942         | \$274,789            | \$72,422            | \$67,486            | \$202,367            |
| Departamento de Supervisión  | \$29,724,563         | \$2,140,024        | \$31,864,586         | \$952,449           | \$933,921           | \$30,912,137         |
| Subdirección de Obras Públicas   | \$388,736            | \$2,043,238        | \$2,431,974          | \$81,576            | \$81,576            | \$2,350,399          |
| <b>Dirección de Desarrollo Social, Económico y Agropecuario</b>                | <b>\$5,645,187</b>   | <b>\$377,063</b>   | <b>\$6,022,250</b>   | <b>\$1,414,054</b>  | <b>\$1,402,897</b>  | <b>\$4,608,196</b>   |
| Dirección de Desarrollo Social, Económico y Agropecuario                       | \$4,263,959          | \$378,707          | \$4,642,667          | \$1,110,248         | \$1,099,091         | \$3,532,418          |
| Subdirección Desarrollo Social, Económico y Agropecuario                       | \$389,316            | -\$11,902          | \$377,414            | \$81,576            | \$81,576            | \$295,838            |
| Departamento de Concertación Social  | \$365,405            | -\$51,844          | \$313,561            | \$69,842            | \$69,842            | \$243,719            |
| Departamento de Desarrollo Económico   | \$409,701            | \$67,523           | \$477,224            | \$110,811           | \$110,811           | \$366,414            |
| Departamento de Desarrollo Agropecuario  | \$216,805            | -\$5,422           | \$211,383            | \$41,577            | \$41,577            | \$169,807            |
| <b>Dirección de Desarrollo Urbano</b>  | <b>\$3,667,467</b>   | <b>\$1,524,448</b> | <b>\$5,191,915</b>   | <b>\$728,653</b>    | <b>\$714,840</b>    | <b>\$4,463,262</b>   |
| Dirección de Desarrollo Urbano   | \$2,142,239          | \$1,249,881        | \$3,392,119          | \$394,874           | \$383,477           | \$2,997,245          |
| Departamento de Planes y Proyectos   | \$423,200            | -\$181,200         | \$242,000            | \$0                 | \$0                 | \$242,000            |
| Departamento de Uso de Suelo   | \$708,863            | \$467,313          | \$1,176,176          | \$257,281           | \$254,867           | \$918,894            |
| Subdirección de Desarrollo Urbano  | \$393,165            | -\$11,546          | \$381,620            | \$76,497            | \$76,497            | \$305,122            |
| <b>Dirección de Servicios Públicos y Ecología</b>                              | <b>\$46,016,972</b>  | <b>\$1,753,664</b> | <b>\$47,770,635</b>  | <b>\$9,071,294</b>  | <b>\$8,845,326</b>  | <b>\$38,699,341</b>  |
| Dirección de Servicios Públicos y Ecología                                     | \$1,264,130          | \$2,650,000        | \$3,914,130          | \$448,382           | \$448,382           | \$3,465,748          |
| Subdirección de Servicios Públicos y Ecología                                  | \$400,237            | -\$12,220          | \$388,017            | \$86,566            | \$86,566            | \$301,451            |
| Departamento de Panteones  | \$1,118,617          | -\$144,578         | \$974,039            | \$171,343           | \$171,343           | \$802,696            |
| Departamento de Limpia y Aseo Público  | \$15,693,670         | -\$1,052,701       | \$14,640,969         | \$3,990,423         | \$3,838,757         | \$10,650,546         |
| Departamento de Alumbrado Público  | \$21,052,252         | \$61,270           | \$21,113,522         | \$2,929,953         | \$2,877,995         | \$18,183,569         |
| Departamento de Parques y Jardines   | \$5,737,230          | -\$36,134          | \$5,701,097          | \$1,286,354         | \$1,280,922         | \$4,414,743          |
| Departamento de Ecología   | \$750,835            | \$288,026          | \$1,038,862          | \$158,273           | \$141,362           | \$880,589            |
| <b>Dirección de Asuntos Jurídicos</b>  | <b>\$3,378,874</b>   | <b>\$165,537</b>   | <b>\$3,544,411</b>   | <b>\$963,270</b>    | <b>\$957,524</b>    | <b>\$2,581,141</b>   |
| Dirección de Asuntos Jurídicos   | \$1,560,861          | \$97,673           | \$1,658,534          | \$580,155           | \$574,410           | \$1,078,378          |
| Subdirección de Asuntos Jurídicos  | \$393,685            | -\$143,537         | \$250,147            | \$56,179            | \$56,179            | \$193,969            |
| Departamento de Gestión Jurídica   | \$427,845            | \$56,716           | \$484,561            | \$100,216           | \$100,216           | \$384,345            |
| Departamento de Jueces Calificadores   | \$996,483            | \$154,686          | \$1,151,169          | \$226,720           | \$226,720           | \$924,449            |
| <b>Dirección de Seguridad Pública y Tránsito Municipal</b>                     | <b>\$40,659,081</b>  | <b>\$431,318</b>   | <b>\$41,090,399</b>  | <b>\$7,336,651</b>  | <b>\$7,033,717</b>  | <b>\$33,753,747</b>  |
| Dirección de Seguridad Pública y Tránsito Municipal                            | \$40,659,081         | \$431,318          | \$41,090,399         | \$7,336,651         | \$7,033,717         | \$33,753,747         |
| <b>Corporación Municipal</b>   | <b>\$4,741,670</b>   | <b>\$207</b>       | <b>\$4,741,877</b>   | <b>\$1,027,591</b>  | <b>\$1,027,591</b>  | <b>\$3,714,286</b>   |
| Corporación Municipal  | \$4,741,670          | \$207              | \$4,741,877          | \$1,027,591         | \$1,027,591         | \$3,714,286          |
| <b>Sindicatura</b>   | <b>\$0</b>           | <b>\$30,000</b>    | <b>\$30,000</b>      | <b>\$0</b>          | <b>\$0</b>          | <b>\$30,000</b>      |
| Sindicatura  | \$0                  | \$30,000           | \$30,000             | \$0                 | \$0                 | \$30,000             |
| <b>Total del Gasto</b>   | <b>\$243,856,400</b> | <b>\$9,777,449</b> | <b>\$253,633,849</b> | <b>\$46,876,778</b> | <b>\$45,380,377</b> | <b>\$206,757,071</b> |