



**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA**

SAN FELIPE DEL PROGRESO 0030

DEL 1 DE ENERO AL 31 DE MARZO DE 2016

| CONCEPTO | | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|---|----------------------|--------------------------|----------------------|---------------------|----------------------|----------------------|
| | | APROBADO | AMPLIACION Y REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| | | 1 | 2 | 3=(1+2) | 4 | 5 | |
| A00 | PRESIDENCIA | 6,846,502.17 | 0.00 | 6,846,502.17 | 161,266.36 | 6,649,974.55 | 6,685,235.81 |
| A01 | Comunicación Social | 475,183.96 | 0.00 | 475,183.96 | 54,864.25 | 463,817.87 | 420,319.71 |
| A02 | Derechos Humanos | 33,483.62 | 0.00 | 33,483.62 | 0.00 | 35,458.78 | 33,483.62 |
| B00 | SINDICATURAS | 502,726.48 | 0.00 | 502,726.48 | 0.00 | 483,388.23 | 502,726.48 |
| C01 | Regiduría I | 313,681.05 | 0.00 | 313,681.05 | 0.00 | 309,483.90 | 313,681.05 |
| C02 | Regiduría II | 312,217.41 | 0.00 | 312,217.41 | 0.00 | 285,812.34 | 312,217.41 |
| C03 | Regiduría III | 354,965.95 | 0.00 | 354,965.95 | 0.00 | 347,216.74 | 354,965.95 |
| C04 | Regiduría IV | 313,681.05 | 0.00 | 313,681.05 | 0.00 | 287,218.62 | 313,681.05 |
| C05 | Regiduría V | 313,681.05 | 0.00 | 313,681.05 | 0.00 | 287,218.62 | 313,681.05 |
| C06 | Regiduría VI | 313,681.05 | 0.00 | 313,681.05 | 0.00 | 287,218.62 | 313,681.05 |
| C07 | Regiduría VII | 313,681.05 | 0.00 | 313,681.05 | 0.00 | 289,610.14 | 313,681.05 |
| C08 | Regiduría VIII | 313,681.05 | 0.00 | 313,681.05 | 0.00 | 287,218.62 | 313,681.05 |
| C09 | Regiduría IX | 344,960.13 | 0.00 | 344,960.13 | 0.00 | 287,218.62 | 344,960.13 |
| C10 | Regiduría X | 313,681.05 | 0.00 | 313,681.05 | 0.00 | 213,333.64 | 313,681.05 |
| D00 | SECRETARIA DEL AYUNTAMIENTO | 3,750,557.40 | 0.00 | 3,750,557.40 | 123,364.55 | 3,732,889.72 | 3,627,192.85 |
| E00 | ADMINISTRACIÓN | 2,320,338.90 | 0.00 | 2,320,338.90 | 100,099.56 | 3,797,642.00 | 2,220,239.34 |
| E03 | Eventos Especiales | 208,483.19 | 0.00 | 208,483.19 | 12,379.75 | 299,234.01 | 196,103.44 |
| F00 | DESARROLLO URBANO Y OBRAS PUBLICAS | 9,685,411.92 | 0.00 | 9,685,411.92 | 3,386,323.45 | 5,754,557.15 | 6,299,088.47 |
| F01 | Desarrollo Urbano y Servicios Públicos | 115,926.42 | 0.00 | 115,926.42 | 0.00 | 176,505.00 | 115,926.42 |
| G00 | ECOLOGÍA | 51,045.40 | 0.00 | 51,045.40 | 0.00 | 41,855.67 | 51,045.40 |
| H00 | SERVICIOS PUBLICOS | 3,838,410.26 | 0.00 | 3,838,410.26 | 124,628.85 | 3,599,686.28 | 3,713,781.41 |
| H01 | AGUA PORABLE | 159,726.76 | 0.00 | 159,726.76 | 0.00 | 160,277.45 | 159,726.76 |
| I00 | PROMOCION SOCIAL | 36,865.14 | 0.00 | 36,865.14 | 0.00 | 58,556.73 | 36,865.14 |
| I01 | Desarrollo Social | 1,033,906.20 | 0.00 | 1,033,906.20 | 0.00 | 759,686.30 | 1,033,906.20 |
| J00 | GOBIERNO MUNICIPAL | 221,502.76 | 0.00 | 221,502.76 | 4,509.99 | 210,750.43 | 216,992.77 |
| K00 | CONTRALORIA | 176,806.67 | 0.00 | 176,806.67 | 1,593.90 | 179,354.57 | 175,212.77 |
| L00 | TESORERIA | 9,338,670.13 | 0.00 | 9,338,670.13 | 43,873.57 | 6,929,110.80 | 9,294,796.56 |
| M00 | CONSEJERIA JURIDICA | 350,165.26 | 0.00 | 350,165.26 | 1,817.19 | 327,810.68 | 348,348.07 |
| N00 | DIRECCIÓN GENERAL DE DESARROLLO Y FOMENTO ECONOMICO | 79,572.28 | 0.00 | 79,572.28 | 0.00 | 49,273.04 | 79,572.28 |
| N01 | Desarrollo Agropecuario | 200,419.79 | 0.00 | 200,419.79 | 0.00 | 213,491.23 | 200,419.79 |
| O00 | EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL | 76,313.23 | 0.00 | 76,313.23 | 0.00 | 60,872.25 | 76,313.23 |
| P00 | ATENCIÓN CIUDADANA | 201,568.35 | 0.00 | 201,568.35 | 2,037.52 | 196,405.96 | 199,530.83 |
| Q00 | SEGURIDAD PUBLICA Y TRANSITO | 2,765,040.12 | 0.00 | 2,765,040.12 | 32,059.02 | 2,353,644.56 | 2,732,981.10 |
| R00 | CASA DE LA CULTURA | 318,017.75 | 0.00 | 318,017.75 | 0.00 | 306,035.71 | 318,017.75 |
| TOTAL DEL GASTO | | 45,994,555.00 | 0.00 | 45,994,555.00 | 4,048,817.96 | 39,721,828.83 | 41,945,737.04 |



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| | 1 | 2 | 3 = (1+2) | 4 | 5 | |
| | | | 6 = (3 - 4) | | | |

PRESIDENTE MUNICIPAL

SECRETARIO PAL

SECRETARIO

LIC. OLEGARIO ROMERO LOPEZ

LIC. CRUZ IVETTE GONZALEZ JERONIMO

P.L.A.E. JOSE MARIN SANCHEZ