

MUNICIPIO SAN FRANCISCO DE RINCON
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de enero al 31 de Diciembre 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)	180,745,104.02	52,882,062.88	233,627,166.90	3,251,323.89	203,674,035.80	230,375,843.01
31111-1001 SINDICO H. AYUNTAMIENTO	630,952.15	-7,000.00	623,952.15	0.00	592,524.27	623,952.15
31111-1002 REGIDORES	5,474,968.87	-128,000.00	5,346,968.87	0.00	5,178,663.30	5,346,968.87
31111-1003 DESPACHO DEL PRESIDENTE	1,132,173.62	0.00	1,132,173.62	0.00	1,131,170.22	1,132,173.62
31111-1101 PRESIDENCIA MUNICIPAL	31,238,312.14	4,171,639.03	35,409,951.17	73,457.16	32,422,078.94	35,336,494.01
31111-1201 DIRECCION DE PERSONAL Y DESARROLLO	22,205,847.81	3,810,445.90	26,016,293.71	1,877,232.12	20,366,593.62	24,139,061.59
31111-1301 REGLAMENTOS, FISCALIZACION Y CONTROL	1,385,099.87	34,267.87	1,419,367.74	0.00	1,397,361.19	1,419,367.74
31111-1401 COMUNICACION SOCIAL	1,559,547.70	995,722.02	2,555,269.72	0.00	2,421,548.82	2,555,269.72
31111-1501 SECRETARIA DEL H. AYUNTAMIENTO	1,823,978.70	172,386.33	1,996,365.03	0.00	1,832,396.76	1,996,365.03
31111-1601 JURIDICO	1,334,326.26	-39,621.58	1,294,704.68	0.00	1,261,165.06	1,294,704.68
31111-1701 COORDINACION DE ATENCION A LA JUVENTUD	442,996.76	117,148.06	560,144.82	0.00	556,407.86	560,144.82
31111-1801 ARCHIVO HISTORICO	466,614.07	110,425.74	577,039.81	0.00	527,683.07	577,039.81
31111-1901 TESORERIA MUNICIPAL	18,413,417.85	4,287,870.19	22,701,288.04	1,179,587.24	21,003,421.21	21,524,700.80
31111-1902 PREDIAL Y CATASTRO	3,288,289.45	148,350.00	3,436,639.45	0.00	3,218,282.29	3,436,639.45
31111-2001 DESARROLLO SOCIAL Y HUMANO	2,596,535.63	2,021,529.90	4,618,065.53	0.00	2,449,994.57	4,618,065.53
31111-2201 CONTRALORIA MUNICIPAL	2,133,001.92	-249,750.00	1,883,251.92	0.00	1,568,917.24	1,883,251.92
31111-2301 SECRETARIA PARTICULAR	898,380.94	-12,923.16	885,457.78	0.00	817,701.35	885,457.78
31111-2401 DEPARTAMENTO DE INFORMATICA	2,108,345.92	-46,750.00	2,061,595.92	0.00	1,885,262.93	2,061,595.92
31111-2501 PROTECCION CIVIL	2,235,797.38	269,000.05	2,504,797.43	0.00	2,311,644.46	2,504,797.43
31111-2601 DIRECCION DE COMPRAS	1,440,392.34	-157,777.97	1,282,614.37	0.00	1,119,908.70	1,282,614.37
31111-2701 ATENCION CIUDADANA	499,395.90	-20,070.24	479,325.66	0.00	436,292.80	479,325.66
31111-2801 SEGURIDAD PUBLICA	8,890,148.57	4,654,108.33	13,544,256.90	0.00	12,352,410.39	13,544,256.90
31111-2901 TRANSPORTE MUNICIPAL	2,153,484.80	-200,285.20	1,953,199.60	0.00	1,703,540.61	1,953,199.60
31111-3001 DESARROLLO URBANO	2,043,222.77	66,424.72	2,109,647.49	12,876.00	2,031,429.55	2,096,771.49
31111-3002 MEDIO AMBIENTE Y ECOLOGIA	2,595,707.10	-424,811.00	2,170,896.10	4,640.00	1,769,697.07	2,166,256.10
31111-3101 DIRECCION DE OBRAS PUBLICAS	4,769,477.42	1,730,275.19	6,499,752.61	6,983.20	6,189,617.53	6,492,769.41
31111-3102 OBRAS PUBLICAS INVERSION	8,083,637.67	28,530,675.23	36,614,312.90	0.00	26,396,033.98	36,614,312.90
31111-3401 ACCION CULTURAL MUNICIPAL	4,671,397.02	318,808.62	4,990,205.64	0.00	4,852,740.83	4,990,205.64
31111-3402 BIBLIOTECA PUBLICA MPAL	1,405,490.80	-120,964.00	1,284,526.80	0.00	1,203,560.82	1,284,526.80
31111-3403 MUSEO MUNICIPAL	428,158.77	-25,871.75	402,287.02	0.00	337,945.72	402,287.02
31111-3404 TEATRO DE LA CIUDAD	126,696.00	8,500.00	135,196.00	0.00	75,296.00	135,196.00
31111-3501 SERVICIO DE LIMPIA MUNICIPAL	16,006,745.30	-48,696.28	15,958,049.02	0.00	15,708,295.15	15,958,049.02
31111-3502 PARQUES Y JARDINES MUNICIPALES	2,934,301.82	2,856,360.54	5,790,662.36	85,942.78	5,505,738.00	5,704,719.58
31111-3503 ADMINISTRACION MERCADO MPAL	2,029,274.38	-70,061.91	1,959,212.47	0.00	1,835,460.05	1,959,212.47
31111-3504 DESARROLLO RURAL Y AGROPECUARIO	5,601,017.74	-1,707,821.55	3,893,196.19	0.00	3,703,192.71	3,893,196.19
31111-3505 ADMON PANTEONES MUNICIPALES	1,424,963.93	-9,785.81	1,415,178.12	0.00	1,301,081.53	1,415,178.12
31111-3506 ALUMBRADO PUBLICO	3,364,445.51	-3,155.84	3,361,289.67	0.00	2,944,284.53	3,361,289.67
31111-3507 SERVICIOS PUBLICOS MUNICIPALES	965,686.46	71,869.73	1,037,556.19	0.00	890,546.79	1,037,556.19
31111-3601 TALLER DE MANTENIMIENTO MPAL	1,665,174.73	12,000.00	1,677,174.73	0.00	1,479,990.58	1,677,174.73
31111-3701 EDUCACION MUNICIPAL	3,044,670.00	-82,066.72	2,962,603.28	9,556.09	2,779,173.68	2,953,047.19
31111-3801 DESARROLLO ECONOMICO MUNICIPAL	1,180,885.97	367,208.45	1,548,094.42	1,049.30	1,162,488.66	1,547,045.12
31111-3901 JUZGADO ADMINISTRATIVO MPAL	658,371.16	-39,100.00	619,271.16	0.00	485,489.81	619,271.16
31111-4001 SALUD MUNICIPAL	4,533,530.73	14,716.93	4,548,247.66	0.00	4,266,936.73	4,548,247.66
31111-4101 CONTROL CANINO	362,724.48	1,452.90	364,177.38	0.00	363,737.37	364,177.38
31111-4701 COORD. DE LA MUJER	497,515.61	-36,241.90	461,273.71	0.00	419,738.59	461,273.71
31111-4801 RASTRO MUNICIPAL	0.00	1,541,632.06	1,541,632.06	0.00	1,416,590.46	1,541,632.06
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	82,449,762.72	109,733,416.57	192,183,179.29	7,705,182.73	127,479,675.44	184,477,996.56
31111-1201 DIRECCION DE PERSONAL Y DESARROLLO	30,000.00	70,000.00	100,000.00	0.00	100,000.00	100,000.00
31111-1901 TESORERIA MUNICIPAL	17,700,000.00	623,822.58	18,323,822.58	584,440.29	17,189,005.45	17,739,382.29
31111-2001 DESARROLLO SOCIAL Y HUMANO	1,650,000.00	4,757,814.26	6,407,814.26	255,926.97	3,727,027.04	6,151,887.29
31111-2801 SEGURIDAD PUBLICA	37,372,191.45	12,851,316.95	50,223,508.40	12,619.69	50,054,732.11	50,210,888.71
31111-2901 TRANSPORTE MUNICIPAL	0.00	2,394,458.89	2,394,458.89	0.00	1,457,580.68	2,394,458.89
31111-3002 MEDIO AMBIENTE Y ECOLOGIA	333,316.40	-333,316.40	0.00	0.00	0.00	0.00
31111-3101 DIRECCION DE OBRAS PUBLICAS	2,182,052.37	-2,182,052.37	0.00	0.00	0.00	0.00
31111-3102 OBRAS PUBLICAS INVERSION	20,130,202.50	89,169,791.66	109,299,994.16	6,839,446.63	49,701,861.27	102,460,547.53
31111-3401 ACCION CULTURAL MUNICIPAL	0.00	216,068.00	216,068.00	0.00	54,468.88	216,068.00
31111-3403 MUSEO MUNICIPAL	0.00	280,000.00	280,000.00	12,749.15	265,687.04	267,250.85
31111-3502 PARQUES Y JARDINES MUNICIPALES	0.00	1,036,830.00	1,036,830.00	0.00	1,036,830.00	1,036,830.00
31111-3504 DESARROLLO RURAL Y AGROPECUARIO	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
31111-3701 EDUCACION MUNICIPAL	3,000,000.00	-232,650.00	2,767,350.00	0.00	2,759,150.00	2,767,350.00
31111-3801 DESARROLLO ECONOMICO MUNICIPAL	52,000.00	831,333.00	883,333.00	0.00	883,332.97	883,333.00
31111-4701 COORD. DE LA MUJER	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
III. Total de Egresos (III = I + II)	263,194,866.74	162,615,479.45	425,810,346.19	10,956,506.62	331,153,711.24	414,853,839.57