

**Municipio De San Juan De Sabinas**  
**Estado Analítico del Ejercicio del presupuesto de Egresos**  
**Egresos por Clasificación Administrativa**  
**Del 01 de Abril al 30 de Junio de 2015**

| Concepto  | Egresos                |                                 |                        |                        |                        | Subejercicio           |
|---|------------------------|---------------------------------|------------------------|------------------------|------------------------|------------------------|
|   | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado              | Pagado                 |                        |
| PRESIDENCIA                                       | 1,220,439.32           | -447,846.52                     | 772,592.80             | 1,417,582.06           | 1,326,023.51           | -644,989.26            |
| CABILDO   | 1,387,829.17           | -12,372.63                      | 1,375,456.54           | 1,457,703.59           | 1,453,413.48           | -82,247.05             |
| SECRETARIA DE PARTICIPACION CIUDADANA             | 128,821.21             | 15,177.60                       | 143,998.81             | 163,988.59             | 163,131.74             | -19,989.78             |
| SECRETARIA DEL AYUNTAMIENTO                       | 622,238.52             | 18,690.77                       | 640,929.29             | 700,019.94             | 687,296.63             | -59,090.65             |
| TESORERIA   | 7,361,416.71           | -1,571,845.83                   | 5,789,570.88           | 7,108,604.91           | 7,157,598.62           | -1,319,034.03          |
| DIRECCION TECNICO Y DE PLANEACION                 | 127,599.21             | -1,025.47                       | 126,573.74             | 122,585.24             | 121,200.76             | 3,988.50               |
| DIRECCION DE DESARROLLO ECONOMICO                 | 169,730.25             | 30,652.74                       | 200,382.99             | 106,190.53             | 106,601.23             | 94,192.46              |
| DIRECCION DE SERVICIOS PUBLICOS                   | 4,033,711.92           | -274,141.19                     | 3,759,570.73           | 4,831,886.73           | 4,591,504.87           | -1,072,316.01          |
| DIRECCION DE PREVENCIÓN Y SEGURIDAD CIUDADANA     | 4,475,466.55           | -754,929.06                     | 3,720,537.49           | 3,157,641.60           | 3,163,026.79           | 562,895.89             |
| DIRECCION DE COMUNICACION SOCIAL                  | 1,086,788.22           | -226,705.88                     | 860,082.34             | 704,527.32             | 714,287.06             | 155,555.02             |
| DIRECCION DE DESARROLLO HUMANO                    | 4,241,647.76           | -3,049,864.87                   | 1,191,782.89           | 1,118,195.02           | 1,130,836.33           | 73,587.87              |
| DIRECCION DE MEDIO AMBIENTE MUNICIPAL             | 200,909.10             | -17,037.92                      | 183,871.18             | 288,231.87             | 281,899.37             | -104,360.69            |
| DIRECCION DE DESARROLLO RURAL MUNICIPAL           | 299,338.50             | 24,116.77                       | 323,455.27             | 179,399.90             | 177,099.58             | 144,055.37             |
| DIRECCION DE URBANISMO Y ORDENAMIENTO TERRITORIAL | 815,409.48             | 3,336,733.73                    | 4,152,143.21           | 4,188,221.82           | 4,174,345.45           | -36,078.61             |
| DIF MUNICIPAL                                     | 689,312.16             | -10,714.96                      | 678,597.20             | 626,396.90             | 599,407.73             | 52,200.30              |
| CONTRALORIA MUNICIPAL                             | 137,862.63             | 19,968.58                       | 157,831.21             | 152,485.05             | 148,962.48             | 5,346.16               |
| <b>Total del Gasto</b>                            | <b>\$26,998,520.71</b> | <b>-\$2,921,144.14</b>          | <b>\$24,077,376.57</b> | <b>\$26,323,661.07</b> | <b>\$25,996,635.63</b> | <b>-\$2,246,284.51</b> |

**Sector Paraestatal del Gobierno Municipal de San Juan de Sabinas**  
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|----------------------------|---------------|---------------------------------|---------------|---------------|---------------|---------------|
|                            | Aprobado      | Ampliaciones /<br>(Reducciones) | Modificado    | Devengado     | Pagado        |               |
| ENTIDADES PARAMUNICIPALES  | 0.00          | 0.00                            | 0.00          | 0.00          | 0.00          | 0.00          |
| EL MUNICIPIO NO CUENTA CON |               |                                 |               |               |               |               |
| <b>Total del Gasto</b>     | <b>\$0.00</b> | <b>\$0.00</b>                   | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> |