



Municipio de Rincon de Romos  
 Estado Analítico del Ejercicio del Presupuesto de Egresos  
 Clasificación Administrativa  
 Del 1 de Enero al 31 de Octubre de 2018

Concepto	Egresos			Subejercicio	
	Aprobado 1	Ampliaciones/ (Reducciones) 2	Modificado 3 = (1 + 2)		Devengado 4
Sin Ramo/Dependencia	\$127,260,661	-3973,751	\$126,286,909	\$85,703,493	\$81,204,974
A00 H. AYUNTAMIENTO	\$8,492,172	\$100,347	\$8,592,519	\$5,416,334	\$5,416,110
C00 SECRETARIA DEL H. AYUNTAMIENTO	\$1,885,538	-\$365,771	\$1,519,766	\$1,139,387	\$1,129,386
D00 TESORERIA MUNICIPAL	\$5,292,111	\$1,108,654	\$6,400,765	\$3,768,735	\$3,750,766
E00 DIRECCION DE ADMINISTRACION	\$24,189,195	\$4,416,188	\$28,605,383	\$22,416,005	\$22,362,628
F01 DIRECCIÓN DE PLANEACION Y DESARROLLO URBANO	\$3,394,530	\$655,102	\$4,049,632	\$3,187,917	\$3,013,181
F02 CONTRALORIA MUNICIPAL	\$1,970,032	-\$175,178	\$1,794,854	\$1,283,221	\$1,279,671
H00 DIRECCION DE SEGURIDAD PUBLICA Y VIALIDAD	\$951,196	\$119,680	\$1,070,876	\$719,632	\$719,632
J00 DIRECCION DE DESARROLLO SOCIAL Y CONCERTACION	\$229,756	\$15,000	\$244,756	\$171,173	\$158,835
K00 DIRECCION DE EDUCACION, ACCION CIVICA, CULTURA Y DEPORTES	\$2,973,872	-\$931,779	\$2,042,093	\$1,450,604	\$1,422,992
L00 DIRECCION DE REGULACION SANITARIA	\$3,748,204	\$72,808	\$3,821,012	\$3,093,412	\$3,085,542
P00 DIRECCION DE DESARROLLO ECONOMICO Y TURISMO	\$708,710	-\$163,317	\$545,392	\$382,315	\$382,581
Q00 ORGANISMO OPERADOR DEL AGUA, ALCANTARILLADO Y SANEAMIENTO (COAPAS)	\$1,017,420	\$113,598	\$1,130,718	\$795,365	\$781,843
R00 DIRECCION DE ECOLOGIA Y PROTECCION AL MEDIO AMBIENTE	\$4,010,031	\$1,860,367	\$5,870,397	\$4,585,994	\$4,585,994
S00 FONDO RESARCITORIO	\$542,155	-\$59,740	\$482,415	\$313,942	\$313,656
T00 FONDO III	\$3,500,000	\$1,613,626	\$5,113,626	\$3,739,231	\$3,739,231
U00 FONDO IV	\$32,414,000	-\$9,619,750	\$22,794,250	\$14,475,708	\$10,542,357
B00 PRESIDENCIA MUNICIPAL	\$31,942,040	\$266,406	\$32,208,446	\$18,764,517	\$18,540,586
B01 OFICINA PRESIDENCIA	\$26,078,332	-\$1,180,445	\$24,897,887	\$16,477,685	\$16,420,577
B03 COMUNICACION SOCIAL Y RELACIONES PUBLICAS	\$18,475,606	-\$2,439,801	\$16,035,805	\$9,650,299	\$9,609,561
B04 INSTANCIA DE LA MUJER	\$656,471	\$55,360	\$711,831	\$513,107	\$496,736
B05 INSTANCIA DE LA JUVENTUD	\$414,127	\$200,796	\$614,923	\$486,380	\$486,380
B06 PATRONATO DE LA FERIA REGIONAL DE RINCON DE ROMOS	\$13,500	-\$11,800	\$1,700	\$0	\$0
B07 COORDINADOR DE ASESORES	\$6,000,000	\$0	\$6,000,000	\$5,000,000	\$5,000,000
G00 SINDICALIA MUNICIPAL	\$518,628	\$1,015,000	\$1,533,628	\$827,900	\$827,900
G01 OFICINA DE SINDICALIA	\$2,388,182	\$311,530	\$2,699,712	\$2,364,866	\$2,364,281
M00 DEPARTAMENTO DE SERVICIOS PUBLICOS MUNICIPALES	\$21,249,318	\$2,067,103	\$23,316,421	\$18,666,573	\$18,107,000
M01 DEPARTAMENTO DE ALUMBRADO PUBLICO	\$11,007,272	-\$1,397,191	\$9,610,081	\$7,671,458	\$7,663,612
M02 DEPARTAMENTO DE ASEO PUBLICO	\$5,456,410	\$911,422	\$6,367,831	\$5,054,428	\$4,569,184
M03 DEPARTAMENTO DE PANTEONES	\$501,369	\$79,470	\$580,839	\$406,890	\$398,290
M04 DEPARTAMENTO DE MATANZA	\$21,220	\$11,000	\$32,220	\$14,369	\$12,821

M05	DEPARTAMENTO DE PARQUES Y JARDINES	\$1,284,866	\$314,596	\$1,599,481	\$1,185,024	\$1,150,086	\$414,458
M06	SUBDIRECCION DE SERVICIOS PUBLICO MUNICIPALES	\$2,978,161	\$2,147,807	\$5,125,969	\$4,334,384	\$4,313,006	\$791,585
N00	DELEGACIONES MUNICIPALES	\$1,821,392	\$317,788	\$2,139,179	\$1,475,006	\$1,467,000	\$664,173
N01	DELEGACION DE PABELLON DE HIDALGO	\$633,838	\$162,544	\$796,382	\$618,513	\$612,907	\$177,869
N02	DELEGACION DE ESCALERAS	\$681,699	\$141,938	\$823,637	\$457,741	\$457,741	\$365,696
N03	DELEGACION DE SAN JACINTO	\$505,854	\$13,305	\$519,160	\$398,752	\$396,352	\$120,408
O00	DIF MUNICIPAL	\$7,286,137	-\$925,660	\$6,360,477	\$4,235,259	\$4,176,908	\$2,125,218
O01	OFINAS DEL DIF	\$3,930,736	-\$661,119	\$3,269,617	\$2,137,853	\$2,121,458	\$1,131,764
O02	CENTRO DE DESARROLLO INFANTIL (CENDI)	\$3,355,401	-\$264,541	\$3,090,860	\$2,097,406	\$2,055,450	\$993,454
X00	CONVENIOS	\$0	\$64,035,248	\$64,035,248	\$24,929,328	\$23,202,188	\$39,105,920
X01	RAMO 23 FORTALECIMIENTO FINANCIERO	\$0	\$18,900,000	\$18,900,000	\$10,826,606	\$9,099,466	\$8,073,394
X03	3 x 1 para Migrantes 2018	\$0	\$11,585,670	\$11,585,670	\$0	\$0	\$11,585,670
X04	RAMO 23 FORTALECIMIENTO FINANCIERO 2	\$0	\$10,000,000	\$10,000,000	\$0	\$0	\$10,000,000
X07	HABITAT	\$0	\$5,077,145	\$5,077,145	\$0	\$0	\$5,077,145
X08	PRODERE Proyectos de Desarrollo Regional	\$0	\$7,520,459	\$7,520,459	\$6,269,290	\$6,269,290	\$1,251,170
X09	RESCATE DE ESPACIOS PUBLICOS 2018	\$0	\$5,500,000	\$5,500,000	\$2,660,542	\$2,660,542	\$2,839,458
X11	PROTECCION CIVIL	\$0	\$172,890	\$172,890	\$172,890	\$172,890	\$0
X12	CULTURA 2018	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
X13	EMPLEO TEMPORAL	\$0	\$279,083	\$279,083	\$0	\$0	\$279,083
<b>Total del Gasto</b>		<b>\$186,084,020</b>	<b>\$63,651,812</b>	<b>\$249,736,833</b>	<b>\$153,852,209</b>	<b>\$146,942,928</b>	<b>\$95,883,623</b>

FRANCISCO JAVIER RIVERA MEJIANO  
PRESIDENTE MUNICIPAL DE RAMON DE ROMOS

DELIA MARGARITA PADILLA GUARDADO  
TESORERA MUNICIPAL