

H. AYUNTAMIENTO DE RIOVERDE SLP 2018



ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS

Clasificación Administrativa

Del 01/04/2018 al 30/04/2018

Ejercicio: **2018**

Dependencia		Egresos					
Unidad Administrativa		Aprobado	Ampliaciones Reducciones	Modificado	Devengado	Pagado	Sub ejercicio
00	00 Ayudas sociales	\$22,409,091.00	\$0.00	\$22,409,091.00	\$1,560,019.21	\$1,464,510.27	\$20,849,071.79
01	01 Gobernación	\$4,639,010.00	\$0.00	\$4,639,010.00	\$133,062.04	\$133,062.04	\$4,505,947.96
02	02 Secretaría	\$2,061,040.00	\$0.00	\$2,061,040.00	\$104,500.97	\$104,500.97	\$1,956,539.03
04	04 Tesorería	\$4,092,034.00	\$0.00	\$4,092,034.00	\$334,042.17	\$345,508.32	\$3,757,991.83
05	05 Rastro	\$5,580,261.00	\$0.00	\$5,580,261.00	\$414,997.26	\$352,879.18	\$5,165,263.74
06	06 Comercio	\$1,299,564.00	\$0.00	\$1,299,564.00	\$89,372.69	\$78,759.19	\$1,210,191.31
07	07 Personal	\$4,836,577.00	\$0.00	\$4,836,577.00	\$352,996.57	\$348,849.52	\$4,483,580.43
08	08 Contabilidad	\$1,013,530.00	\$0.00	\$1,013,530.00	\$61,170.55	\$63,249.68	\$952,359.45
09	09 Contraloría	\$1,726,080.00	\$0.00	\$1,726,080.00	\$96,897.46	\$101,924.30	\$1,629,182.54
10	10 Copladem	\$743,740.00	\$0.00	\$743,740.00	\$51,709.49	\$48,270.62	\$692,030.51
11	11 Reg Civil	\$1,890,923.00	\$0.00	\$1,890,923.00	\$121,186.59	\$117,516.17	\$1,769,736.41
12	12 Deportes	\$3,018,975.00	\$0.00	\$3,018,975.00	\$272,325.40	\$256,107.18	\$2,746,649.60
13	13 Des. Social	\$5,126,145.00	\$0.00	\$5,126,145.00	\$338,924.97	\$350,885.88	\$4,787,220.03
14	14 Cultura	\$3,994,595.00	\$0.00	\$3,994,595.00	\$362,773.79	\$307,949.05	\$3,631,821.21
16	16 IMPLAN	\$1,320,300.00	\$0.00	\$1,320,300.00	\$64,204.80	\$54,584.54	\$1,256,095.20
17	17 Obras Públicas	\$7,656,527.00	\$0.00	\$7,656,527.00	\$578,886.14	\$561,098.62	\$7,077,640.86
18	18 Alumbrado	\$12,886,146.00	\$0.00	\$12,886,146.00	-\$2,375,110.06	-\$2,465,510.22	\$15,261,256.06
19	19 Plazas y Jardines	\$4,240,840.00	\$0.00	\$4,240,840.00	\$327,246.64	\$280,000.73	\$3,913,593.36
20	20 Limpia	\$20,466,911.00	\$0.00	\$20,466,911.00	\$1,671,179.87	\$1,366,686.45	\$18,795,731.13
21	21 Seguridad Pública	\$32,301,095.00	\$0.00	\$32,301,095.00	\$1,241,147.00	\$1,173,585.57	\$31,059,948.00
22	22 Des. Urbano	\$1,322,340.00	\$0.00	\$1,322,340.00	\$62,409.91	\$64,724.93	\$1,259,930.09
23	23 Des. Rural	\$3,555,030.00	\$0.00	\$3,555,030.00	\$387,471.27	\$342,787.96	\$3,167,558.73
24	24 Educación	\$1,321,850.00	\$0.00	\$1,321,850.00	\$82,899.19	\$83,857.06	\$1,238,950.81
25	25 Catastro	\$2,126,700.00	\$0.00	\$2,126,700.00	\$119,871.81	\$125,335.28	\$2,006,828.19
26	26 Sindicatura	\$3,478,110.00	\$0.00	\$3,478,110.00	\$163,560.25	\$164,935.09	\$3,314,549.75
27	27 Jubilados	\$8,005,155.00	\$0.00	\$8,005,155.00	\$157,738.46	\$184,864.79	\$7,847,416.54
28	28 Oficialía Mayor	\$7,549,658.00	\$0.00	\$7,549,658.00	\$339,433.62	\$287,741.00	\$7,210,224.38
29	29 Almacenes y Talleres	\$2,555,150.00	\$0.00	\$2,555,150.00	\$166,771.18	\$127,364.70	\$2,388,378.82
30	30 Comunicación Social	\$3,195,080.00	\$0.00	\$3,195,080.00	\$202,448.88	\$211,792.90	\$2,992,631.12

31	31 Compras	\$1,502,956.00	\$0.00	\$1,502,956.00	\$71,001.28	\$65,417.98	\$1,431,954.72
32	32 S.E.R.	\$1,959,820.00	\$0.00	\$1,959,820.00	\$213,625.45	\$161,276.00	\$1,746,194.55
33	33 Servicios Públicos	\$1,159,720.00	\$0.00	\$1,159,720.00	\$73,987.78	\$75,018.60	\$1,085,732.22
34	34 Protección Civil	\$656,010.00	\$0.00	\$656,010.00	\$26,810.06	\$29,212.79	\$629,199.94
35	35 Ecología	\$858,215.00	\$0.00	\$858,215.00	\$35,986.26	\$41,323.76	\$822,228.74
36	36 Fomento Económico	\$895,110.00	\$0.00	\$895,110.00	\$36,508.43	\$36,856.92	\$858,601.57
37	37 Salud	\$1,443,460.00	\$0.00	\$1,443,460.00	\$89,473.76	\$85,167.65	\$1,353,986.24
39	39 Colibrí	\$1,447,750.00	\$0.00	\$1,447,750.00	\$104,951.15	\$74,763.04	\$1,342,798.85
40	40 Pastora	\$1,076,790.00	\$0.00	\$1,076,790.00	\$43,912.40	\$43,227.55	\$1,032,877.60
41	41 Inst. Mujer	\$1,317,500.00	\$0.00	\$1,317,500.00	\$52,367.39	\$49,934.95	\$1,265,132.61
42	42 Reclutamiento	\$552,860.00	\$0.00	\$552,860.00	\$24,166.77	\$26,691.99	\$528,693.23
43	43 Oficilia de partes	\$769,310.00	\$0.00	\$769,310.00	\$47,236.61	\$39,229.80	\$722,073.39
44	44 Inst. Migración	\$542,785.00	\$0.00	\$542,785.00	\$14,675.86	\$15,501.26	\$528,109.14
45	45 Pantenones	\$1,163,905.00	\$0.00	\$1,163,905.00	\$70,283.08	\$137,122.13	\$1,093,621.92
46	46 Informática	\$1,289,520.00	\$0.00	\$1,289,520.00	\$71,926.19	\$78,666.71	\$1,217,593.81
48	48 Enlace Profeco	\$0.00	\$0.00	\$0.00	\$12,153.21	\$12,289.66	-\$12,153.21
51	51 Imagen Municipal	\$1,325,610.00	\$0.00	\$1,325,610.00	\$74,438.18	\$60,730.88	\$1,251,171.82
52	52 Archivo Histórico	\$707,360.00	\$0.00	\$707,360.00	\$24,310.17	\$21,235.65	\$683,049.83
54	54 Regidores	\$7,406,958.00	\$0.00	\$7,406,958.00	\$642,836.95	\$642,836.95	\$6,764,121.05
56	56 Unidad de Transparencia	\$546,180.00	\$0.00	\$546,180.00	\$22,405.17	\$20,031.77	\$523,774.83
70	70 Relleno Sanitario	\$0.00	\$0.00	\$0.00	\$60,005.00	\$59,451.43	-\$60,005.00
71	71 ICAT	\$0.00	\$0.00	\$0.00	\$2,561.35	\$2,561.35	-\$2,561.35
72	72 Derechos Humanos	\$448,200.00	\$0.00	\$448,200.00	\$10,769.91	\$8,481.10	\$437,430.09
73	73 Bomberos	\$0.00	\$0.00	\$0.00	\$6,000.00	\$12,000.00	-\$6,000.00
74	74 Cruz Roja	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
75	75 Casa Hogar	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
76	76 PGJE	\$0.00	\$0.00	\$0.00	\$10,500.00	\$3,500.00	-\$10,500.00
TOTALES		\$201,482,476.00	\$0.00	\$201,482,476.00	\$9,327,030.53	\$8,440,351.69	\$192,155,445.47

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor

LIC. ROGELIO ESPARZA MARTINEZ
 SÍNDICO MUNICIPAL

C. JOSE DE JESUS GAMA AVILA
 PRESIDENTE MUNICIPAL

CP. HORACIO BALDERAS AVALOS
 TESORERO MUNICIPAL

ING. ALFREDO LIMON ROBLES
 REGIDOR DE HACIENDA