



H. AYUNTAMIENTO DE RAFAEL DELGADO, VER

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2020



Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$19,293,151.64	\$3,211.92	\$19,296,363.56	\$4,501,205.11	\$4,501,205.11	\$14,795,158.45
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$6,591,768.20	\$111,847.91	\$6,703,616.11	\$1,737,857.75	\$1,737,857.75	\$4,965,758.36
1.1.2 Sindicatura	\$517,643.49	\$0.00	\$517,643.49	\$120,519.02	\$120,519.02	\$397,124.47
1.1.3 Regiduría	\$641,996.57	\$0.00	\$641,996.57	\$137,193.51	\$137,193.51	\$504,803.06
1.1.4 Secretaría del ayuntamiento	\$365,191.55	\$0.00	\$365,191.55	\$83,688.60	\$83,688.60	\$281,502.95
1.1.5 Organismo de Control Interno	\$1,322,341.10	-\$18,000.00	\$1,304,341.10	\$288,083.63	\$288,083.63	\$1,016,257.47
1.1.6 Organos Auxiliares	\$202,080.32	\$0.00	\$202,080.32	\$50,704.64	\$50,704.64	\$151,375.68
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal	\$659,090.90	\$29,000.00	\$688,090.90	\$169,601.20	\$169,601.20	\$518,489.70
1.2.2 Desarrollo Económico	\$115,889.08	\$0.00	\$115,889.08	\$26,113.98	\$26,113.98	\$89,775.10
1.2.3 Desarrollo social	\$3,820,716.02	-\$8,000.00	\$3,812,716.02	\$833,080.71	\$833,080.71	\$2,979,635.31
1.2.4 Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Dirección de Obras Públicas	\$2,095,582.45	-\$57,757.60	\$2,037,824.85	\$324,355.46	\$324,355.46	\$1,713,469.39
1.2.6 Policía Municipal Preventiva	\$132,995.18	\$4,107.60	\$137,102.78	\$18,865.06	\$18,865.06	\$118,237.72
1.2.7 Tesorería	\$2,827,856.78	-\$57,985.99	\$2,769,870.79	\$711,141.55	\$711,141.55	\$2,058,729.24
1.3 Administración Pública Paramunicipal						
1.3.1 Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2 Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3 Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Gasto Etiquetado	\$53,309,138.08	\$17,757.81	\$53,326,895.89	\$2,147,539.39	\$2,147,539.39	\$51,179,356.50
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$8,371,970.98	\$0.00	\$8,371,970.98	\$199,925.40	\$199,925.40	\$8,172,045.58
1.1.2 Sindicatura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3 Regiduría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4 Secretaría del ayuntamiento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5 Organismo de Control Interno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6 Organos Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2 Desarrollo Económico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3 Desarrollo social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4 Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Dirección de Obras Públicas	\$37,342,318.08	\$17,757.81	\$37,360,075.89	\$0.00	\$0.00	\$37,360,075.89
1.2.6 Policía Municipal Preventiva	\$7,298,849.02	\$0.00	\$7,298,849.02	\$1,947,613.99	\$1,947,613.99	\$5,351,235.03
1.2.7 Tesorería	\$296,000.00	\$0.00	\$296,000.00	\$0.00	\$0.00	\$296,000.00
1.3 Administración Pública Paramunicipal						
1.3.1 Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2 Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3 Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III. Total de Egreso	\$72,602,289.72	\$20,969.73	\$72,623,259.45	\$6,648,744.50	\$6,648,744.50	\$65,974,514.95



C. SIDORA ANTONIO RAMOS
PRESIDENTE MUNICIPAL

C. JULIAN COTLAMI COCOTLE
SINDICO MUNICIPAL

C. ADRIAN HERNANDEZ SANCHEZ
REGIDOR MUNICIPAL

TESORERO MUNICIPAL
L.C.P. ANGELICA LOPEZ PORTILLO



H. AYUNTAMIENTO CONSTITUCIONAL
RAFAEL DELGADO, VER.
REGIDURÍA
2018 - 2021



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TESORERÍA
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