



H. AYUNTAMIENTO DE RAFAEL DELGADO, VER
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa



del 1 de enero al 30 de noviembre de 2018

| Concepto | Egresos | | | | | |
|------------------------------|------------------------|-----------------------|---------------------------|------------------------|------------------------|-----------------------------|
| | Aprobado 1 | Ampliaciones / 2 | Modificado 3 = (1 + 2) | Devengado 4 | Pagado 5 | Subejercicio 6 = (3 - 4) |
| Presidencia Municipal | \$10,741,802.46 | \$2,021,884.94 | \$12,763,687.40 | \$9,376,765.03 | \$9,376,765.03 | \$3,386,922.37 |
| Sindicatura | \$1,109,903.38 | \$-102,214.60 | \$1,007,688.78 | \$750,085.77 | \$750,085.77 | \$257,603.01 |
| Regiduría | \$781,380.64 | \$-114,950.00 | \$666,430.64 | \$485,390.02 | \$485,390.02 | \$181,040.62 |
| Secretaría del ayuntamiento | \$343,700.56 | \$-89,021.00 | \$254,679.56 | \$177,637.90 | \$177,637.90 | \$77,041.66 |
| Organo de Control Interno | \$872,519.16 | \$-111,425.74 | \$761,093.42 | \$524,661.32 | \$524,661.32 | \$236,432.10 |
| Organos Auxiliares | \$246,892.32 | \$-20,307.00 | \$226,585.32 | \$171,131.04 | \$171,131.04 | \$55,454.28 |
| Presidente Municipal | \$703,825.16 | \$-11,419.69 | \$692,405.47 | \$446,541.03 | \$446,541.03 | \$245,864.44 |
| Desarrollo Económico | \$295,782.28 | \$-59,917.00 | \$235,865.28 | \$78,848.02 | \$78,848.02 | \$157,017.26 |
| Desarrollo social | \$5,180,155.78 | \$-718,893.42 | \$4,461,262.36 | \$3,154,374.98 | \$3,154,374.98 | \$1,306,887.38 |
| Dirección de Obras Públicas | \$33,577,842.61 | \$6,157,967.50 | \$39,735,810.11 | \$12,911,647.35 | \$12,911,647.35 | \$26,824,162.76 |
| Policia Municipal Preventiva | \$4,727,234.12 | \$916,247.65 | \$5,643,481.77 | \$4,240,012.33 | \$4,240,012.33 | \$1,403,469.44 |
| Tesorería | \$2,819,975.32 | \$68,218.24 | \$2,888,193.56 | \$2,050,923.02 | \$2,050,923.02 | \$837,270.54 |
| Total del Gasto | \$61,401,013.79 | \$7,936,169.88 | \$69,337,183.67 | \$34,368,017.81 | \$34,368,017.81 | \$34,969,165.86 |



H. AYUNTAMIENTO CONSTITUCIONAL
RAFAEL DELGADO, VER.



C. SIDORA ANTONIO RAMOS
PRESIDENTE MUNICIPAL

C. JULIAN COTLAMI COCOTLE
SINDICO MUNICIPAL

2018 - 2021

C. ADRIAN HERNANDEZ SANCHEZ
REGIDOR MUNICIPAL

L.C.P. ANGELICA LOPEZ PORTILLO
REGIDOR MUNICIPAL

AYUNTAMIENTO CONSTITUCIONAL
RAFAEL DELGADO, VER.



TESORERÍA

2018 - 2021