



H. AYUNTAMIENTO DE RAFAEL DELGADO, VER

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de junio de 2020



Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$19,293,151.64	\$6,571.01	\$19,299,722.65	\$8,227,586.00	\$8,227,586.00	\$11,072,136.65
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$6,591,768.20	\$293,425.78	\$6,885,193.98	\$2,818,344.58	\$2,818,344.58	\$4,066,849.40
1.1.2 Sindicatura	\$517,643.49	\$2,612.50	\$520,255.99	\$221,933.49	\$221,933.49	\$298,322.50
1.1.3 Regiduría	\$641,996.57	-\$15,000.00	\$626,996.57	\$252,994.41	\$252,994.41	\$374,002.16
1.1.4 Secretaría del ayuntamiento	\$365,191.55	\$2,000.00	\$367,191.55	\$166,573.73	\$166,573.73	\$200,617.82
1.1.5 Organismo de Control Interno	\$1,322,341.10	-\$18,000.00	\$1,304,341.10	\$548,617.17	\$548,617.17	\$755,723.93
1.1.6 Organos Auxiliares	\$202,080.32	\$0.00	\$202,080.32	\$127,138.47	\$127,138.47	\$74,941.85
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal	\$659,090.90	\$30,764.21	\$689,855.11	\$306,250.66	\$306,250.66	\$383,604.45
1.2.2 Desarrollo Económico	\$115,889.08	\$0.00	\$115,889.08	\$50,938.45	\$50,938.45	\$64,950.63
1.2.3 Desarrollo social	\$3,820,716.02	-\$65,715.00	\$3,755,001.02	\$1,605,517.02	\$1,605,517.02	\$2,149,484.00
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	\$2,095,582.45	-\$137,596.18	\$1,957,986.27	\$716,643.59	\$716,643.59	\$1,241,342.68
1.2.6 Policía Municipal Preventiva	\$132,995.18	\$8,036.60	\$141,031.78	\$46,585.37	\$46,585.37	\$94,446.41
1.2.7 Tesorería	\$2,827,856.78	-\$93,956.90	\$2,733,899.88	\$1,366,049.06	\$1,366,049.06	\$1,367,850.82
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	\$2,088,423.17	\$55,397,561.25	\$9,505,052.38	\$9,505,052.38	\$45,892,508.87
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$8,371,970.98	-\$856,644.26	\$7,515,326.72	\$5,399,501.11	\$5,399,501.11	\$2,115,825.61
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	\$2,729,075.17	\$40,071,393.25	\$365,240.65	\$365,240.65	\$39,706,152.60
1.2.6 Policía Municipal Preventiva	\$7,298,849.02	\$109,492.26	\$7,408,341.28	\$3,544,588.62	\$3,544,588.62	\$3,863,752.66
1.2.7 Tesorería	\$296,000.00	\$106,500.00	\$402,500.00	\$195,722.00	\$195,722.00	\$206,778.00
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	\$2,094,994.18	\$74,697,283.90	\$17,732,638.38	\$17,732,638.38	\$56,964,645.52

C. ISIDORA ANTONIO RAMOS  
PRESIDENTE MUNICIPAL

C. JULIAN COTLAMI COCOTLE  
SINDICO MUNICIPAL

C. ADRIAN HERNANDEZ SANCHEZ  
REGIDOR MUNICIPAL

TRESORERO MUNICIPAL



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

H. AYUNTAMIENTO CONSTITUCIONAL  
RAFAEL DELGADO, VER.  
TESORERÍA  
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