



MUNICIPIO DE SAN RAFAEL

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2019



Concepto	Egresos					
	Aprobado	Ampliaciones /	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$54,337,483.42	\$2,494,766.33	\$56,832,249.75	\$55,444,336.57	\$55,444,336.57	\$1,387,913.18
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$6,705,827.92	\$250,806.87	\$6,956,634.79	\$6,782,634.79	\$6,782,634.79	\$174,000.00
1.1.2 Sindicatura	\$1,054,008.75	\$144,506.35	\$1,198,515.10	\$1,198,515.10	\$1,198,515.10	\$0.00
1.1.3 Regiduría	\$845,666.50	\$218,689.11	\$1,064,355.61	\$1,064,355.61	\$1,064,355.61	\$0.00
1.1.4 Secretaría del ayuntamiento	\$1,615,684.51	\$1,098,851.82	\$2,714,536.33	\$2,562,736.33	\$2,562,736.33	\$151,800.00
1.1.5 Organismo de Control Interno	\$569,718.50	\$753.34	\$570,471.84	\$570,471.84	\$570,471.84	\$0.00
1.1.6 Organismos Auxiliares	\$147,414.25	-\$50,489.64	\$96,924.61	\$96,924.61	\$96,924.61	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal	\$100,000.00	-\$15,230.14	\$84,769.86	\$84,769.86	\$84,769.86	\$0.00
1.2.2 Desarrollo Económico	\$555,844.25	\$234,647.37	\$790,491.62	\$790,491.62	\$790,491.62	\$0.00
1.2.3 Desarrollo social	\$22,643,263.03	\$3,653,010.91	\$26,296,273.94	\$25,272,186.44	\$25,272,186.44	\$1,024,087.50
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	\$8,099,008.97	-\$681,720.89	\$7,417,288.08	\$7,379,262.65	\$7,379,262.65	\$38,025.43
1.2.6 Policía Municipal Preventiva	\$956,329.29	-\$58,202.59	\$898,126.70	\$898,126.70	\$898,126.70	\$0.00
1.2.7 Tesorería	\$11,044,717.45	-\$2,300,856.18	\$8,743,861.27	\$8,743,861.02	\$8,743,861.02	\$0.25
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	\$56,489,952.45	\$11,711,227.37	\$68,201,179.82	\$57,571,448.48	\$57,571,448.48	\$10,629,731.34
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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 Organismos 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	\$36,507,844.45	\$11,670,939.32	\$48,178,783.77	\$37,565,365.31	\$37,565,365.31	\$10,613,418.46
1.2.6 Policía Municipal Preventiva	\$19,982,108.00	-\$1,221,146.51	\$18,760,961.49	\$18,760,961.49	\$18,760,961.49	\$0.00
1.2.7 Tesorería	\$0.00	\$1,261,434.56	\$1,261,434.56	\$1,245,121.68	\$1,245,121.68	\$16,312.88
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	\$110,827,435.87	\$14,205,993.70	\$125,033,429.57	\$113,015,785.05	\$113,015,785.05	\$12,017,644.52



LIC. LUIS DANIEL LAGUNES MARÍN  
PRESIDENTE MUNICIPAL

*[Signature]*

LIC. OSCAR ALBERTO DELGADO MENDEZ  
REGIDOR



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

*[Signature]*

C. YARITZA MENDOZA HERNÁNDEZ  
SINDICA

H. AYUNTAMIENTO CONSTITUCIONAL  
SAN RAFAEL, VER.  
2018-2021  
SINDICATURA

*[Signature]*

L.A.E. KARLA LILIANA MARTÍNEZ TORALES  
TESORERA



H. AYUNTAMIENTO  
CONSTITUCIONAL  
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2018-2021  
TESORERÍA

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