



## MUNICIPIO DE SAN RAFAEL

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

## CLASIFICADOR FUNCIONAL

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  |
| A. Gobierno  | \$53,597,030.41 | \$2,463,588.83  | \$56,060,619.24 | \$54,672,706.06 | \$54,672,706.06 | \$1,387,913.18  |
| a1) Legislación  | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| a2) Justicia   | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| a3) Coordinación de la política de gobierno                          | \$53,597,030.41 | \$2,463,588.83  | \$56,060,619.24 | \$54,672,706.06 | \$54,672,706.06 | \$1,387,913.18  |
| a4) Relaciones Exteriores  | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| a5) Asuntos Financieros Y Hacendarios                                | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| a6) Seguridad Nacional   | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| a7) Asuntos de Orden Público y de Seguridad Interior                 | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| a8) Otros Servicios Generales  | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| B. Desarrollo Social   | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| b1) Protección Ambiental   | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| b2) Vivienda y Servicios a la Comunidad                              | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| b3) Salud  | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| b4) Recreación, Cultura y Otras Manifestaciones Sociales             | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| b5) Educación  | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| b6) Protección Social  | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| b7) Otros Asuntos Sociales   | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| C. Desarrollo Económico  | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| c1) Asuntos Económicos, Comerciales y Laborales en General           | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| c2) Agropecuaria, Silvicultura, Pesca y Caza                         | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| c3) Combustibles y Energía   | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| c4) Minería, Manufacturas y Construcción                             | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| c5) Transporte   | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| c6) Comunicaciones   | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| c7) Turismo  | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| c8) Ciencia, Tecnología e Innovación                                 | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| c9) Otras Industrias y Otros Asuntos Económicos                      | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| D. Otras No Clasificadas en Funciones Anteriores                     | \$740,453.01    | \$31,177.50     | \$771,630.51    | \$771,630.51    | \$771,630.51    | \$0.00          |
| d1) Transacciones De La Deuda Pública / Costo Financiero De La Deuda | \$740,453.01    | \$31,177.50     | \$771,630.51    | \$771,630.51    | \$771,630.51    | \$0.00          |
| d3) Saneamiento Del Sistema Financiero                               | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| d4) Adeudos De Ejercicios Fiscales Anteriores                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| I' 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 |

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Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICADOR FUNCIONAL

Del 1 de enero al 31 de diciembre de 2019



|   |                  |                 |                  |                  |                  |                 |
|---|------------------|-----------------|------------------|------------------|------------------|-----------------|
| bierno                                      | \$56,489,952.45  | \$11,711,227.37 | \$68,201,179.82  | \$57,571,448.48  | \$57,571,448.48  | \$10,629,731.34 |
| a1) Legislación                             | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| a2) Justicia                                | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| a3) Coordinación de la política de gobierno | \$56,489,952.45  | \$11,711,227.37 | \$68,201,179.82  | \$57,571,448.48  | \$57,571,448.48  | \$10,629,731.34 |
| a4) Relaciones Exteriores                   | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| a5) Asuntos Financieros Y Hacendarios       | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| a6) Seguridad Nacional                      | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| a7) Asuntos de Orden Público y de           | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| a8) Otros Servicios Generales               | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| B. Desarrollo Social                        | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| b1) Protección Ambiental                    | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| b2) Vivienda y Servicios a la Comunidad     | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| b3) Salud                                   | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| b4) Recreación, Cultura y Otras             | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| b5) Educación                               | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| b6) Protección Social En Salud              | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| b7) Otros Asuntos Sociales                  | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| C. Desarrollo Económico                     | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| c1) Asuntos Económicos, Comerciales y       | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| c2) Agropecuaria, Silvicultura, Pesca y     | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| c3) Combustibles y Energía                  | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| c4) Minería, Manufacturas y Construcción    | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| c5) Transporte                              | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| c6) Comunicaciones                          | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| c7) Turismo                                 | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| c8) Ciencia, Tecnología e Innovación        | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| c9) Otras Industrias y Otros Asuntos        | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| D. Otras No Clasificadas en Funciones       | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| d1) Transacciones De La Deuda Pública /     | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| d3) Saneamiento Del Sistema Financiero      | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| d4) Adeudos De Ejercicios Fiscales          | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00          |
| Total de Egresos                            | \$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



H. AYUNTAMIENTO CONSTITUCIONAL  
SAN RAFAEL, VER.

2018-2021

C. YARITZA MENDOZA HERNÁNDEZ  
SINDICA

SINDICATURA

LIC. OSCAR ALBERTO DELGADO MENDEZ

REGIDOR



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

C. YARITZA MENDOZA HERNÁNDEZ

L.A.E. KARLA LILIANA MARTÍNEZ TORALES  
TESORERA



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

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