



MUNICIPIO DE SAN RAFAEL

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2019



Concepto	Egresos					
	Aprobado	Ampliaciones /	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$54,337,483.42	\$742,326.77	\$55,079,810.19	\$11,374,303.19	\$11,374,303.19	\$43,705,507.00
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$6,705,827.92	\$190,000.00	\$6,895,827.92	\$1,437,570.81	\$1,437,570.81	\$5,458,257.11
1.1.2 Sindicatura	\$1,054,008.75	\$102,880.00	\$1,156,888.75	\$260,156.61	\$260,156.61	\$896,732.14
1.1.3 Regiduría	\$845,666.50	\$120,000.00	\$965,666.50	\$213,070.05	\$213,070.05	\$752,596.45
1.1.4 Secretaría del ayuntamiento	\$1,615,684.51	\$267,500.00	\$1,883,184.51	\$542,060.29	\$542,060.29	\$1,341,124.22
1.1.5 Organismo de Control Interno	\$569,718.50	\$0.00	\$569,718.50	\$118,373.72	\$118,373.72	\$451,344.78
1.1.6 Organos Auxiliares	\$147,414.25	\$0.00	\$147,414.25	\$22,002.54	\$22,002.54	\$125,411.71
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal	\$100,000.00	\$100,000.00	\$200,000.00	\$50,423.83	\$50,423.83	\$149,576.17
1.2.2 Desarrollo Económico	\$555,844.25	\$1,444.92	\$557,289.17	\$141,252.36	\$141,252.36	\$416,036.81
1.2.3 Desarrollo social	\$22,643,263.03	\$290,000.00	\$22,933,263.03	\$4,443,901.44	\$4,443,901.44	\$18,489,361.59
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	-\$802,880.00	\$7,296,128.97	\$1,261,481.95	\$1,261,481.95	\$6,034,647.02
1.2.6 Policía Municipal Preventiva	\$956,329.29	\$340,000.00	\$1,296,329.29	\$355,464.66	\$355,464.66	\$940,864.63
1.2.7 Tesorería	\$11,044,717.45	\$133,381.85	\$11,178,099.30	\$2,528,544.93	\$2,528,544.93	\$8,649,554.37
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	\$27,878.91	\$56,517,831.36	\$3,273,671.49	\$3,273,671.49	\$53,244,159.87
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 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	\$36,507,844.45	\$0.00	\$36,507,844.45	\$0.00	\$0.00	\$36,507,844.45
1.2.6 Policía Municipal Preventiva	\$19,982,108.00	\$0.00	\$19,982,108.00	\$3,269,155.61	\$3,269,155.61	\$16,712,952.39
1.2.7 Tesorería	\$0.00	\$27,878.91	\$27,878.91	\$4,515.88	\$4,515.88	\$23,363.03
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	\$770,205.68	\$111,597,641.55	\$14,647,974.68	\$14,647,974.68	\$96,949,666.87



LIC. LUIS DANIEL LAGUNES MARÍN
 PRESIDENTE MUNICIPAL

C. YARITZA MENDOZA HERNÁNDEZ
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 H. AYUNTAMIENTO CONSTITUCIONAL
 SAN RAFAEL, VER.
 2018-2021

LIC. OSCAR ALBERTO DELGADO MENDEZ
 REGIDOR
 H. AYUNTAMIENTO CONSTITUCIONAL
 SAN RAFAEL, VER.
 2018-2021
 REGIDURÍA

L.A.E. KARLA LILIANA MARTÍNEZ TORALES
 TESORERA
 H. AYUNTAMIENTO CONSTITUCIONAL
 SAN RAFAEL, VER.
 2018-2021
 TESORERÍA