

Concepto	Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$54,676,866.91	\$0.00	\$54,676,866.91	\$14,350,436.55	\$14,350,436.55	\$40,326,430.36
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$7,480,380.07	\$93,016.55	\$7,573,396.62	\$1,540,651.02	\$1,540,651.02	\$6,032,745.60
1.1.2 Sindicatura	\$1,362,436.61	\$0.00	\$1,362,436.61	\$304,728.74	\$304,728.74	\$1,057,707.87
1.1.3 Regiduría	\$1,103,782.47	\$10,000.00	\$1,113,782.47	\$252,286.83	\$252,286.83	\$861,495.64
1.1.4 Secretaría del ayuntamiento	\$2,197,100.48	\$20,000.00	\$2,217,100.48	\$472,058.91	\$472,058.91	\$1,745,041.57
1.1.5 Organos de Control Interno	\$584,300.87	\$5,000.00	\$589,300.87	\$148,248.49	\$148,248.49	\$441,052.38
1.1.6 Organos Auxiliares	\$95,242.40	\$0.00	\$95,242.40	\$21,908.04	\$21,908.04	\$73,334.36
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	\$649,861.78	\$0.00	\$649,861.78	\$170,410.92	\$170,410.92	\$479,450.86
1.2.3 Desarrollo social	\$26,281,659.79	-\$272,448.43	\$26,009,211.36	\$7,624,140.28	\$7,624,140.28	\$18,385,071.08
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	\$4,963,571.83	-\$94,992.79	\$4,868,579.04	\$995,651.85	\$995,651.85	\$3,872,927.19
1.2.6 Policía Municipal Preventiva	\$1,132,285.43	\$0.00	\$1,132,285.43	\$210,366.14	\$210,366.14	\$921,919.29

1.2.7 Tesorería	\$8,826,245.18	\$239,424.67	\$9,065,669.85	\$2,609,985.33	\$2,609,985.33	\$6,455,684.52
1.3 Administración Pública Paramunicipal						
1.3.1 Organismos Descentralizados	\$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
1.3.3 Fideicomisos Públicos	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
II. Gasto Etiquetado	\$60,331,495.82		\$60,331,495.82	\$5,441,341.67	\$5,441,341.67	\$54,890,154.15
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

AYUNTAMIENTO CONSTITUCIONAL
SAN RAFAEL, VER.
2018-2021
PRESIDENCIA

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

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

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	\$39,496,806.82	-\$6,848,816.23	\$32,647,990.59	\$0.00	\$0.00	\$32,647,990.59
1.2.6	Policía Municipal Preventiva	\$20,834,689.00	\$0.00	\$20,834,689.00	\$3,459,120.62	\$3,459,120.62	\$17,375,568.38
1.2.7	Tesorería	\$0.00	\$6,848,816.23	\$6,848,816.23	\$1,982,221.05	\$1,982,221.05	\$4,866,595.18
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	\$115,008,362.73	\$0.00	\$115,008,362.73	\$19,791,778.22	\$19,791,778.22	\$95,216,584.51



H. AYUNTAMIENTO CONSTITUCIONAL
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2018-2021

LIC. LUIS DANIEL LAGUNES MARIN
PRESIDENCIA
PRESIDENTE MUNICIPAL



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

C. YARITZA MENDOZA GONZÁLEZ
SINDICA



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

LIC. OSCAR ALBERTO DELGADO MENDEZ
REGIDOR

L.A.E. KARLA LILIANA MARTÍNEZ TORRES
TESORERA