

Concepto	Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$58,413,765.02	\$26.71	\$58,413,791.73	\$13,116,855.94	\$13,116,855.94	\$45,296,935.79
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$8,408,525.24	-\$158,852.33	\$8,249,672.91	\$1,679,773.80	\$1,679,773.80	\$6,569,899.11
1.1.2 Sindicatura	\$1,189,897.47	\$40,000.00	\$1,229,897.47	\$272,056.24	\$272,056.24	\$957,841.23
1.1.3 Regiduría	\$966,587.44	-\$2,330.20	\$964,257.24	\$169,034.40	\$169,034.40	\$795,222.84
1.1.4 Secretaría del Ayuntamiento	\$2,086,145.15	\$44,128.00	\$2,080,503.14	\$458,905.17	\$458,905.17	\$1,621,597.97
1.1.5 Organismo de Control Interno	\$707,931.08	\$870.00	\$708,824.09	\$128,747.22	\$128,747.22	\$580,076.87
1.1.6 Organos Auxiliares	\$99,517.10	\$0.00	\$99,517.10	\$21,000.00	\$21,000.00	\$78,517.10
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	\$535,363.80	\$11,100.00	\$546,463.80	\$104,840.00	\$104,840.00	\$441,623.80
1.2.3 Desarrollo social	\$29,188,420.29	-\$53,849.90	\$29,134,570.39	\$5,881,446.40	\$5,881,446.40	\$23,253,123.99
1.2.4 Servicio Público de Empleo	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Dirección de Obras Públicas	\$5,227,098.47	\$1,017,199.43	\$6,244,297.90	\$1,753,427.36	\$1,753,427.36	\$4,490,870.54
1.2.6 Policía Municipal	\$1,239,468.27	\$45,000.00	\$1,284,468.27	\$366,669.39	\$366,669.39	\$917,798.88
1.2.7 Tesorería	\$8,814,877.11	\$13,238.29	\$7,871,319.42	\$2,280,955.96	\$2,280,955.96	\$5,590,363.46
1.3 Administración de Participaciones Municipales						
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	\$61,933,706.64	\$0.00	\$61,933,706.64	\$8,009,416.67	\$8,009,416.67	\$53,924,289.97
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						



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 2022



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	\$39,487,388.64	\$0.00	\$39,487,388.64	\$232,000.00	\$232,000.00	\$39,255,388.64
1.2.6	Policía Municipal Preventiva	\$22,446,318.00	\$0.00	\$22,446,318.00	\$7,777,416.67	\$7,777,416.67	\$14,668,901.33
1.2.7	Tesorería	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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 (III = I + II)	\$120,347,471.66	\$26.71	\$120,347,498.37	\$21,126,272.61	\$21,126,272.61	\$99,221,225.76



C P HÉCTOR LAGUNES REYES
PRESIDENTE MUNICIPAL



H. AYUNTAMIENTO
CONSTITUCIONAL
SAN RAFAEL, VER.
2022-2025
TESORERÍA

KARLA LILIANA MARTÍNEZ TORALES
TESORERA MUNICIPAL



H. AYUNTAMIENTO
CONSTITUCIONAL
SAN RAFAEL, VER.
2022-2025
SINDICATURA

C. RAQUEL LÓPEZ MURRIETA
SINDICA UNICA

COMISIÓN DE HACIENDA



H. AYUNTAMIENTO
CONSTITUCIONAL
SAN RAFAEL, VER.
2022-2025
CONTRALORÍA



H. AYUNTAMIENTO
CONSTITUCIONAL
SAN RAFAEL, VER.
2022-2025
REGIDURÍA

C. NOÉ RECIO LÓPEZ
REGIDOR UNICO