

MUNICIPIO SAN FRANCISCO DEL RINCON
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2015

| CFG | CONCEPTO | APROBADO | AMPLIACIONES / REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | SUBEJERCICIO |
|-----|-----------------------------------------------------------------------------------------------|----------------|-------------------------------|----------------|----------------|----------------|----------------|
| | PRESUPUESTO DE EGRESOS | 288,979,174.10 | 145,101,720.46 | 434,080,894.56 | 289,033,135.05 | 283,909,447.16 | 145,047,759.51 |
| 1 | Gobierno | 156,497,693.06 | 11,676,086.81 | 168,173,779.87 | 113,303,273.18 | 111,263,940.26 | 54,870,506.69 |
| 11 | Legislacion | | | | | | |
| 12 | Justicia | 1,134,231.04 | -26,300.00 | 1,107,931.04 | 562,427.46 | 558,761.67 | 545,503.58 |
| 13 | Coordinacion de la Politica de Gobierno | 46,579,066.41 | 1,194,367.77 | 47,773,434.18 | 33,623,528.64 | 32,695,450.05 | 14,149,905.54 |
| 14 | Relaciones Exteriores | | 1,053,427.43 | 1,053,427.43 | 225,371.24 | 225,371.24 | 828,056.19 |
| 15 | Asuntos Financieros y Hacendarios | 23,006,288.69 | -28,000.00 | 22,978,288.69 | 18,980,631.25 | 18,954,724.98 | 3,997,657.44 |
| 16 | Seguridad Nacional | | | | | | |
| 17 | Asuntos de Orden Publico y de Seguridad Interior | 50,431,063.31 | 8,826,185.82 | 59,257,249.13 | 38,248,533.57 | 37,635,887.47 | 21,008,715.56 |
| 18 | Otros Servicios Generales | 35,347,043.61 | 656,405.79 | 36,003,449.40 | 21,662,781.02 | 21,193,744.85 | 14,340,668.38 |
| 2 | Desarrollo Social | 124,346,683.85 | 127,631,245.55 | 251,977,929.40 | 164,899,693.25 | 161,769,158.25 | 87,078,236.15 |
| 21 | Proteccion Ambiental | 20,318,862.66 | 1,017,939.87 | 21,336,802.53 | 14,521,052.66 | 14,157,437.61 | 6,815,749.87 |
| 22 | Vivienda y Servicios a la Comunidad | 81,704,502.40 | 108,955,841.12 | 190,660,343.52 | 127,455,739.68 | 125,348,867.84 | 63,204,603.84 |
| 23 | Salud | 4,469,713.10 | 135,379.20 | 4,605,092.30 | 3,192,357.23 | 3,180,879.39 | 1,412,735.07 |
| 24 | Recreacion, Cultura y Otras Manifestaciones Sociales | 7,288,624.81 | 6,027,155.21 | 13,315,780.02 | 9,492,354.87 | 9,314,521.30 | 3,823,425.15 |
| 25 | Educacion | 6,299,228.87 | 1,896,647.55 | 8,195,876.42 | 4,258,994.29 | 4,165,935.71 | 3,936,882.13 |
| 26 | Proteccion Social | 3,326,816.48 | 9,294,282.60 | 12,621,099.08 | 5,080,546.33 | 4,704,537.12 | 7,540,552.75 |
| 27 | Otros Asuntos Sociales | 938,935.53 | 304,000.00 | 1,242,935.53 | 898,648.19 | 896,979.28 | 344,287.34 |
| 3 | Desarrollo Economico | 8,134,797.19 | 5,794,388.10 | 13,929,185.29 | 10,830,168.62 | 10,876,348.65 | 3,099,016.67 |
| 31 | Asuntos Economicos, Comerciales y Laborales en General | 3,297,839.80 | 895,000.00 | 4,192,839.80 | 3,283,533.99 | 3,260,271.07 | 909,305.81 |
| 32 | Agropecuaria, Silvicultura, Pesca y Caza | 150,000.00 | 210,000.00 | 360,000.00 | 335,000.00 | 335,000.00 | 25,000.00 |
| 33 | Combustibles y Energia | 1,000,000.00 | 1,478,535.63 | 2,478,535.63 | 2,433,149.28 | 2,433,149.28 | 45,386.35 |
| 34 | Mineria, Manufacturas y Construccion | | | | | | |
| 35 | Transporte | 3,686,957.39 | 1,642,249.17 | 5,329,206.56 | 3,209,882.05 | 3,279,325.00 | 2,119,324.51 |
| 36 | Comunicaciones | | | | | | |
| 37 | Turismo | | | | | | |
| 38 | Ciencia, Tecnologia e Innovacion | | | | | | |
| 39 | Otras Industrias y Otros Asuntos Economicos | | 1,568,603.30 | 1,568,603.30 | 1,568,603.30 | 1,568,603.30 | |
| 4 | Otras no Clasificadas en Funciones Anteriores | | | | | | |
| 41 | Transacciones de la Deuda Publica / Costo Financiero de la Deuda | | | | | | |
| 42 | Transferencias, Participaciones y Aportaciones Entre Diferentes Niveles y Ordenes de Gobierno | | | | | | |
| 43 | Saneamiento del Sistema Financiero | | | | | | |
| 44 | Adeudos de Ejercicios Fiscales Anteriores | | | | | | |