



ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)

SAN JOSÉ DEL RINCÓN 0124

DEL 1 DE ENERO AL 31 DE MARZO DE 2023

| CONCEPTO | EGRESOS | | | | | | SUBEJERCICIO |
|---|----------------------|------------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|--------------|
| | 1 APROBADO | 2 AMPLIACIONES Y REDUCCIONES | 3 = (1+2) MODIFICADO | 4 DEVENGADO | 5 PAGADO | 6 = (3-4) | |
| | | | | | | | |
| Gobierno | 37,246,333.90 | 0.00 | 37,246,333.90 | 34,003,491.23 | 33,689,989.12 | 3,242,842.67 | |
| Legislación | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Justicia | 90,576.96 | 0.00 | 90,576.96 | 90,889.91 | 90,889.91 | -312.95 | |
| Coordinación de la política de gobierno | 10,691,496.34 | 0.00 | 10,691,496.34 | 9,195,271.91 | 9,190,091.66 | 1,496,224.43 | |
| Relaciones exteriores | 417,686.04 | 0.00 | 417,686.04 | 391,411.31 | 391,411.31 | 26,274.73 | |
| Asuntos financieros y hacendarios | 15,738,855.33 | 0.00 | 15,738,855.33 | 15,395,850.13 | 15,376,994.95 | 343,005.20 | |
| Seguridad nacional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Asuntos de orden público y seguridad interior | 9,335,765.26 | 0.00 | 9,335,765.26 | 7,652,919.07 | 7,376,882.39 | 1,682,846.19 | |
| Otros servicios generales | 971,953.97 | 0.00 | 971,953.97 | 1,277,148.90 | 1,263,718.90 | -305,194.93 | |
| Desarrollo social | 41,661,792.68 | 0.00 | 41,661,792.68 | 66,161,888.86 | 66,142,448.46 | -24,500,096.18 | |
| Protección ambiental | 2,947,046.76 | 0.00 | 2,947,046.76 | 3,301,984.89 | 3,300,964.89 | -354,938.13 | |
| Vivienda y servicios a la comunidad | 36,042,174.22 | 0.00 | 36,042,174.22 | 61,483,297.58 | 61,469,346.78 | -25,441,123.36 | |
| Salud | 143,742.50 | 0.00 | 143,742.50 | 131,033.08 | 129,569.48 | 12,709.42 | |
| Recreación, cultura y otras manifestaciones sociales | 2,148,311.26 | 0.00 | 2,148,311.26 | 896,681.55 | 896,681.55 | 1,251,629.71 | |
| Educación | 0.00 | 0.00 | 0.00 | 3,006.00 | 0.00 | -3,006.00 | |
| Protección social | 380,517.94 | 0.00 | 380,517.94 | 345,885.76 | 345,885.76 | 34,632.18 | |
| Otros asuntos sociales | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Desarrollo económico | 1,843,856.44 | 0.00 | 1,843,856.44 | 1,767,644.56 | 1,767,258.16 | 76,211.88 | |
| Asuntos económicos, comerciales y laborales en general | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | |
| Agropecuaria, silvicultura, pesca y caza | 304,365.42 | 0.00 | 304,365.42 | 290,267.67 | 289,881.27 | 14,097.75 | |
| Combustibles y energía | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Minería, manufacturas y construcción | 1,327,386.06 | 0.00 | 1,327,386.06 | 1,333,010.55 | 1,333,010.55 | -5,624.49 | |
| Transporte | 146,026.50 | 0.00 | 146,026.50 | 104,787.88 | 104,787.88 | 41,238.62 | |
| Comunicaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Turismo | 64,578.46 | 0.00 | 64,578.46 | 39,578.46 | 39,578.46 | 25,000.00 | |
| Ciencia, tecnología e innovación | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Otras industrias y otros asuntos económicos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Otras no clasificadas en funciones anteriores | 18,004,956.40 | 0.00 | 18,004,956.40 | 7,736,079.56 | 7,736,078.86 | 10,268,876.84 | |
| Transacciones de la deuda pública / costo financiero de la deuda | 1,065,487.08 | 0.00 | 1,065,487.08 | 915,638.35 | 915,638.35 | 149,848.73 | |
| Transferencias, participaciones y aportaciones entre diferentes niveles y órdenes de gobierno | 4,233,623.20 | 0.00 | 4,233,623.20 | 3,363,909.88 | 3,363,909.88 | 869,713.32 | |
| Saneamiento del sistema financiero | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Adeudos de ejercicios fiscales anteriores | 12,705,846.12 | 0.00 | 12,705,846.12 | 3,456,531.33 | 3,456,530.63 | 9,249,314.79 | |
| TOTAL DEL GASTO | 98,756,939.42 | 0.00 | 98,756,939.42 | 109,669,104.21 | 109,335,774.60 | -10,912,164.79 | |

TESORERA
MTRA. LIZBETH YADIRA ROLDÁN GARDUÑO
FECHA DE ELABORACION: 04/05/2023

PRESIDENTA MUNICIPAL
C. ANA MARÍA VÁZQUEZ CARMONA
PRESIDENTA MUNICIPAL
OSFAIM106/10/05