

## MUNICIPIO DE GUADALAJARA

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 1 de enero al 31 de marzo de 2023

(En pesos, con centavos)

| Concepto   | Aprobado<br>(1)            | Ampliaciones<br>/<br>(Reducciones<br>)<br>(2) | Modificado<br>(3=1+2)      | Devengado<br>(4)          | Pagado<br>(5)             | Subejercicio<br>(6=3-4)   |
|--|----------------------------|---|----------------------------|---------------------------|---------------------------|---------------------------|
| 01 PRESIDENCIA MUNICIPAL   | \$12,693,918.30            | \$22,554,731.36                               | \$35,248,649.66            | \$22,841,068.90           | \$22,563,865.22           | \$12,407,580.76           |
| 02 CONSEJERÍA JURÍDICA   | \$279,113,833.33           | -\$32,640,646.03                              | \$246,473,187.30           | \$64,219,947.46           | \$56,406,349.10           | \$182,253,239.84          |
| 03 SUPERINTENDENCIA DEL CENTRO HISTÓRICO                             | \$26,972,073.45            | \$5,610,033.04                                | \$32,582,106.49            | \$5,204,522.60            | \$4,565,718.30            | \$27,377,583.89           |
| 04 COMISARÍA DE LA POLICÍA DE GUADALAJARA                            | \$2,089,454,091.35         | -\$291,246,559.83                             | \$1,798,207,531.52         | \$522,898,232.85          | \$481,474,309.17          | \$1,275,309,298.67        |
| 05 CONTRALORÍA CIUDADANA   | \$42,133,237.10            | \$1,128,639.64                                | \$43,261,876.74            | \$9,897,920.29            | \$8,736,764.07            | \$33,363,956.45           |
| 06 COORDINACIÓN DE ANÁLISIS ESTRATÉGICO Y COMUNICACIÓN               | \$74,608,606.43            | \$18,814,418.07                               | \$93,423,024.50            | \$11,750,016.20           | \$10,924,974.21           | \$81,673,008.30           |
| 07 COORDINACIÓN GENERAL DE ADMINISTRACIÓN E INNOVACIÓN GUBERNAMENTAL | \$547,434,865.72           | \$270,265,526.02                              | \$817,700,391.74           | \$193,657,920.30          | \$187,363,308.16          | \$624,042,471.44          |
| 08 COORDINACIÓN GENERAL DE CONSTRUCCIÓN DE COMUNIDAD                 | \$1,089,839,918.91         | -\$10,592,589.80                              | \$1,079,247,329.11         | \$271,208,234.74          | \$251,413,211.27          | \$808,039,094.37          |
| 09 COORDINACIÓN GENERAL DE COMBATE A LA DESIGUALDAD                  | \$315,826,618.13           | -\$1,342,348.32                               | \$314,484,269.81           | \$24,766,750.91           | \$22,025,318.34           | \$289,717,518.90          |
| 10 COORDINACIÓN GENERAL DE GESTIÓN INTEGRAL DE LA CIUDAD             | \$1,449,030,041.60         | -\$10,889,116.66                              | \$1,438,140,924.94         | \$351,206,273.19          | \$344,358,316.21          | \$1,086,934,651.75        |
| 11 COORDINACIÓN GENERAL DE SERVICIOS PÚBLICOS MUNICIPALES            | \$2,370,775,286.15         | -\$137,797,300.71                             | \$2,232,977,985.44         | \$486,189,851.77          | \$462,329,255.47          | \$1,746,788,133.67        |
| 12 JEFATURA DE GABINETE  | \$605,743,424.70           | \$12,320,196.72                               | \$618,063,621.42           | \$195,623,719.12          | \$194,538,419.30          | \$422,439,902.30          |
| 13 SECRETARÍA GENERAL  | \$515,422,004.31           | -\$5,926,204.21                               | \$509,495,800.10           | \$106,877,804.48          | \$94,532,540.68           | \$402,617,995.62          |
| 14 SINDICATURA   | \$68,678,966.06            | \$8,724,367.07                                | \$77,403,333.13            | \$16,484,250.86           | \$14,559,970.20           | \$60,919,082.27           |
| 15 TESORERÍA   | \$713,921,496.99           | \$230,225,677.48                              | \$944,147,174.47           | \$248,264,320.40          | \$242,952,388.71          | \$695,882,854.07          |
| 16 COORDINACIÓN GENERAL DE DESARROLLO ECONÓMICO                      | \$344,833,345.01           | -\$1,777,203.00                               | \$343,056,142.01           | \$88,980,898.49           | \$81,631,483.86           | \$254,075,243.52          |
| 17 RELACIONES PÚBLICAS   | \$25,617,033.15            | \$975,182.95                                  | \$26,592,216.10            | \$5,544,839.23            | \$5,015,177.79            | \$21,047,376.87           |
| 18 SECRETARÍA PARTICULAR   | \$12,878,860.32            | \$1,400,150.41                                | \$14,279,010.73            | \$3,733,398.68            | \$3,333,048.06            | \$10,545,612.05           |
| 20 COORDINACIÓN DE PROYECTOS ESTRATÉGICOS                            | \$17,022,378.99            | \$14,962,847.31                               | \$31,985,226.30            | \$7,013,200.95            | \$6,708,568.60            | \$24,972,025.35           |
|  | <b>\$10,602,000,000.00</b> | <b>\$94,769,801.51</b>                        | <b>\$10,696,769,801.51</b> | <b>\$2,636,363,171.42</b> | <b>\$2,495,432,986.72</b> | <b>\$8,060,406,630.09</b> |