

# MUNICIPIO DE GUADALAJARA

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Funcional (Finalidad y Función)

Del 1 de enero al 31 de diciembre de 2022

(En pesos, con centavos)

| Concepto  | Aprobado<br>(1)           | Ampliaciones /<br>Reducciones<br>(2) | Modificado<br>(3=1+2)      | Devengado<br>(4)           | Pagado<br>(5)             | Subejercicio<br>(6=3-4) |
|---|---------------------------|--------------------------------------|----------------------------|----------------------------|---------------------------|-------------------------|
| <b>1 GOBIERNO</b>   | <b>\$5,268,952,749.08</b> | <b>\$538,238,635.78</b>              | \$5,807,191,384.86         | <b>\$5,758,833,244.37</b>  | <b>\$5,578,416,184.75</b> | <b>\$48,358,140.49</b>  |
| 11 LEGISLACIÓN  | \$279,376,483.52          | -\$45,082,545.79                     | \$234,293,937.73           | \$233,073,687.24           | \$231,054,656.85          | \$1,220,250.49          |
| 12 JUSTICIA   | \$325,437,421.37          | -\$30,420,471.53                     | \$295,016,949.84           | \$293,730,583.08           | \$289,812,273.52          | \$1,286,366.76          |
| 13 COORDINACION DE LA POLITICA DE GOBIERNO                | \$709,127,351.16          | \$130,303,373.32                     | \$839,430,724.48           | \$836,487,749.47           | \$822,405,077.38          | \$2,942,975.01          |
| 15 ASUNTOS FINANCIEROS Y HACENDARIOS                      | \$797,122,993.84          | \$283,348,739.02                     | \$1,080,471,732.86         | \$1,073,225,749.87         | \$1,042,424,565.27        | \$7,245,982.99          |
| 17 ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR       | \$1,933,790,861.96        | -\$39,389,458.80                     | \$1,894,401,403.16         | \$1,887,384,485.75         | \$1,856,842,816.09        | \$7,016,917.41          |
| 18 OTROS SERVICIOS GENERALES                              | \$1,224,097,637.23        | \$239,478,999.56                     | <b>\$1,463,576,636.79</b>  | \$1,434,930,988.96         | \$1,335,876,795.64        | \$28,645,647.83         |
| <b>2 DESARROLLO SOCIAL</b>                                | <b>\$2,785,549,445.47</b> | <b>-\$54,578,980.66</b>              | \$2,730,970,464.81         | <b>\$2,713,996,257.85</b>  | <b>\$2,646,875,665.06</b> | <b>\$16,974,206.96</b>  |
| 21 PROTECCION AMBIENTAL                                   | \$213,380,061.78          | -\$2,482,712.07                      | \$210,897,349.71           | \$210,116,526.84           | \$208,356,351.34          | \$780,822.87            |
| 22 VIVIENDA Y SERVICIOS A LA COMUNIDAD                    | \$1,822,396,615.54        | -\$105,127,699.55                    | \$1,717,268,915.99         | \$1,710,774,999.73         | \$1,672,288,574.15        | \$6,493,916.26          |
| 24 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES   | \$334,025,349.92          | \$31,231,794.81                      | \$365,257,144.73           | \$358,786,665.55           | \$350,998,781.37          | \$6,470,479.18          |
| 25 EDUCACION  | \$66,517,894.71           | \$442,272.36                         | \$66,960,167.07            | \$66,960,167.07            | \$65,793,774.02           | \$0.00                  |
| 26 PROTECCION SOCIAL                                      | \$45,648,000.00           | \$12,848,150.35                      | \$58,496,150.35            | \$57,218,704.29            | \$43,673,679.41           | \$1,277,446.06          |
| 27 OTROS ASUNTOS SOCIALES                                 | \$303,581,523.52          | \$8,509,213.44                       | <b>\$312,090,736.96</b>    | \$310,139,194.37           | \$305,764,504.77          | \$1,951,542.59          |
| <b>3 DESARROLLO ECONOMICO</b>                             | <b>\$1,380,874,354.45</b> | <b>\$323,454,311.50</b>              | \$1,704,328,665.95         | <b>\$1,697,765,418.51</b>  | <b>\$1,328,510,754.51</b> | <b>\$6,563,247.44</b>   |
| 31 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | \$278,221,341.04          | -\$10,776,987.08                     | \$267,444,353.96           | \$266,997,994.14           | \$253,965,317.37          | \$446,359.82            |
| 34 MINERIA, MANUFACTURAS Y CONSTRUCCION                   | \$1,102,653,013.41        | \$334,231,298.58                     | \$1,436,884,311.99         | \$1,430,767,424.37         | \$1,074,545,437.14        | \$6,116,887.62          |
| <b>Total General</b>                                      | <b>\$9,435,376,549.00</b> | <b>\$807,113,966.62</b>              | <b>\$10,242,490,515.62</b> | <b>\$10,170,594,920.73</b> | <b>\$9,553,802,604.32</b> | <b>\$71,895,594.89</b>  |