

Tesorería Municipal
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Funcional (Finalidad y Función)

Del 1 de enero al 31 de diciembre de 2022

| CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|--|---------------------------|-------------------------------|---------------------------|---------------------------|---------------------------|-------------------------|
| | APROBADO | AMPLIACIONES / REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| GOBIERNO | \$4,985,186,200.04 | \$840,801,413.60 | \$5,825,987,613.64 | \$5,517,728,051.07 | \$5,335,542,777.10 | \$308,259,562.57 |
| LEGISLACION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| JUSTICIA | \$2,617,436.82 | \$26,052.05 | \$2,643,488.87 | \$2,430,290.00 | \$2,426,112.26 | \$213,198.87 |
| COORDINACION DE LA POLITICA DE GOBIERNO | \$535,117,178.42 | \$25,881,240.26 | \$560,998,418.68 | \$536,805,133.31 | \$529,303,838.01 | \$24,193,285.37 |
| RELACIONES EXTERIORES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ASUNTOS FINANCIEROS Y HACENDARIOS | \$1,802,418,488.31 | \$703,456,170.89 | \$2,505,874,659.20 | \$2,329,899,170.88 | \$2,249,329,891.94 | \$175,975,488.32 |
| SEGURIDAD NACIONAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | \$2,102,928,651.57 | \$105,254,826.18 | \$2,208,183,477.75 | \$2,102,851,798.72 | \$2,017,405,471.01 | \$105,331,679.03 |
| OTROS SERVICIOS GENERALES | \$542,104,444.92 | \$6,183,124.22 | \$548,287,569.14 | \$545,741,658.16 | \$537,077,463.88 | \$2,545,910.98 |
| DESARROLLO SOCIAL | \$3,442,980,256.62 | \$399,691,936.39 | \$3,842,672,193.01 | \$3,504,320,638.55 | \$3,113,953,557.68 | \$338,351,554.46 |
| PROTECCION AMBIENTAL | \$5,361,726.57 | \$1,492,712.10 | \$6,854,438.67 | \$6,868,961.13 | \$6,781,425.05 | (\$14,522.46) |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD | \$2,909,529,079.33 | \$382,670,340.16 | \$3,292,199,419.49 | \$3,023,733,410.16 | \$2,650,263,518.39 | \$268,466,009.33 |
| SALUD | \$112,224,841.51 | \$24,349,390.99 | \$136,574,232.50 | \$127,469,410.85 | \$113,994,092.88 | \$9,104,821.65 |
| RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| EDUCACION | \$294,759,947.64 | (\$7,738,537.53) | \$287,021,410.11 | \$229,190,854.78 | \$228,096,303.39 | \$57,830,555.33 |
| PROTECCION SOCIAL | \$121,104,661.57 | (\$1,081,969.33) | \$120,022,692.24 | \$117,058,001.63 | \$114,818,217.97 | \$2,964,690.61 |
| OTROS ASUNTOS SOCIALES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| DESARROLLO ECONOMICO | \$169,267,060.65 | \$154,408,049.10 | \$323,675,109.75 | \$293,018,734.69 | \$263,986,776.82 | \$30,656,375.06 |
| ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | \$45,262,693.16 | \$93,908,839.79 | \$139,171,532.95 | \$110,482,052.01 | \$88,284,769.99 | \$28,689,480.94 |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COMBUSTIBLES Y ENERGIA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MINERIA, MANUFACTURAS Y CONSTRUCCION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSPORTE | \$17,668,310.37 | \$4,321.38 | \$17,672,631.75 | \$15,549,977.01 | \$15,428,225.61 | \$2,122,654.74 |
| COMUNICACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TURISMO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| CIENCIA, TECNOLOGIA E INNOVACION | \$40,317,967.50 | \$58,461,973.94 | \$98,779,941.44 | \$97,505,033.83 | \$91,176,446.08 | \$1,274,907.61 |
| OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS | \$66,018,089.62 | \$2,032,913.99 | \$68,051,003.61 | \$69,481,671.84 | \$69,097,335.14 | (\$1,430,668.23) |
| OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| SANEAMIENTO DEL SISTEMA FINANCIERO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

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| OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total Gasto: | \$8,597,433,517.31 | \$1,394,901,399.09 | \$9,992,334,916.40 | \$9,315,067,424.31 | \$8,713,483,111.60 | \$677,267,492.09 |



LIC. SALVADOR RUÍZ GALÁN
 DIRECTOR DE PROGRAMACIÓN Y PRESUPUESTO



**TESORERÍA
 MUNICIPAL**



MTRO. RAYMUNDO VEGA ANDRADE
 TESORERO MUNICIPAL