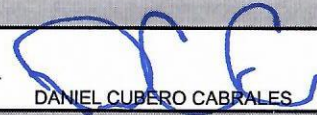


**Consejo Municipal de Centro**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN FUNCIONAL (Finalidad y Función)**  
DEL 01/01/2023 AL 30/09/2023

| Concepto  | Egresos                 |                            |                         |                         |                         | Subejercicio            |
|---|-------------------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|   | Aprobado                | Ampliaciones / Reducciones | Modificado              | Devengado               | Pagado                  |                         |
|   | 1                       | 2                          | 3 = (1 + 2)             | 4                       | 5                       |                         |
| <b>Gobierno</b>   | 1,243,356,379.77        | -102,142,315.20            | 1,141,214,064.57        | 672,542,260.06          | 662,979,498.08          | 468,671,804.51          |
| Legislación   | 0.00                    | 0.00                       | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| Justicia  | 0.00                    | 0.00                       | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| Coordinación de la Política de Gobierno   | 218,908,349.34          | -4,840,139.02              | 214,068,210.32          | 125,849,621.86          | 122,450,305.12          | 88,218,588.46           |
| Relaciones Exteriores   | 0.00                    | 0.00                       | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| Asuntos Financieros y Hacendarios   | 496,984,244.29          | -173,181,823.96            | 323,802,420.33          | 190,454,555.63          | 188,823,950.78          | 133,347,864.70          |
| Seguridad Nacional  | 0.00                    | 0.00                       | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| Asuntos de Orden Público y de Seguridad Interior  | 18,336,485.22           | 20,000,680.69              | 38,337,165.91           | 11,888,815.61           | 11,122,708.60           | 26,448,350.30           |
| Otros Servicios Generales   | 509,127,300.92          | 55,878,967.09              | 565,006,268.01          | 344,349,266.96          | 340,582,533.58          | 220,657,001.05          |
| <b>Desarrollo Social</b>  | <b>2,181,702,072.09</b> | <b>1,913,504,312.05</b>    | <b>4,095,206,384.14</b> | <b>1,921,653,733.40</b> | <b>1,828,657,980.32</b> | <b>2,173,552,650.74</b> |
| Protección Ambiental  | 1,020,900,132.46        | 214,372,052.88             | 1,235,272,185.34        | 723,100,446.97          | 713,081,547.17          | 512,171,738.37          |
| Vivienda y Servicios a la Comunidad   | 900,974,953.06          | 1,532,171,791.59           | 2,433,146,744.65        | 1,030,407,766.83        | 953,547,751.76          | 1,402,738,977.82        |
| Salud   | 25,206,843.52           | 4,130,956.89               | 29,337,800.41           | 19,379,500.53           | 18,804,128.18           | 9,958,299.88            |
| Recreación, Cultura y Otras Manifestaciones Sociales  | 91,058,097.79           | 148,746,015.85             | 239,804,113.64          | 72,628,213.42           | 70,396,306.49           | 167,175,900.22          |
| Educación   | 14,817,469.33           | 14,810,371.56              | 29,627,840.89           | 10,215,255.97           | 9,908,631.93            | 19,412,584.92           |
| Protección Social   | 84,448,227.93           | 7,803,371.74               | 92,251,599.67           | 58,565,569.87           | 55,671,911.23           | 33,686,029.80           |
| Otros Asuntos Sociales  | 44,296,348.00           | -8,530,248.46              | 35,766,099.54           | 7,356,979.81            | 7,247,703.56            | 28,409,119.73           |
| <b>Desarrollo Económico</b>   | <b>85,039,210.73</b>    | <b>26,738,470.71</b>       | <b>111,777,681.44</b>   | <b>64,908,831.02</b>    | <b>62,884,437.70</b>    | <b>46,868,850.42</b>    |
| Asuntos Económicos, Comerciales y Laborales en General  | 25,696,883.91           | 25,875,258.70              | 51,572,142.61           | 22,917,144.46           | 22,604,234.12           | 28,654,998.15           |
| Agropecuaria, Silvicultura, Pesca y Caza  | 54,342,326.82           | 514,212.01                 | 54,856,538.83           | 37,708,504.15           | 36,032,193.66           | 17,148,034.68           |
| Combustibles y Energía  | 0.00                    | 0.00                       | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| Minería, Manufacturas y Construcción  | 0.00                    | 0.00                       | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| Transporte  | 0.00                    | 0.00                       | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| Comunicaciones  | 0.00                    | 0.00                       | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| Turismo   | 5,000,000.00            | 349,000.00                 | 5,349,000.00            | 4,283,182.41            | 4,248,009.92            | 1,065,817.59            |
| 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                    |
| <b>Otras no Clasificadas en Funciones Anteriores</b>  | <b>103,924,411.68</b>   | <b>-29,812,393.20</b>      | <b>74,112,018.48</b>    | <b>21,935,191.60</b>    | <b>21,935,191.60</b>    | <b>52,176,826.88</b>    |
| Transacciones de la Deuda Pública / Costo Financiero de la Deuda                              | 33,924,411.68           | 187,606.80                 | 34,112,018.48           | 21,935,191.60           | 21,935,191.60           | 12,176,826.88           |
| Transferencias, Participaciones y Aportaciones Entre Diferentes Niveles y Ordenes de Gobierno | 70,000,000.00           | -30,000,000.00             | 40,000,000.00           | 0.00                    | 0.00                    | 40,000,000.00           |
| Saneamiento del Sistema Financiero  | 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                    |
| <b>Total del Gasto</b>  | <b>3,614,022,074.27</b> | <b>1,808,288,074.36</b>    | <b>5,422,310,148.63</b> | <b>2,681,040,016.08</b> | <b>2,576,457,107.70</b> | <b>2,741,270,132.55</b> |

  
CARLOS FERNANDO JUÁREZ TORRES  
DIRECTOR DE PROGRAMACIÓN

  
YOLANDA DEL CARMEN OSUNA HUERTA  
PRESIDENTA MUNICIPAL

  
DANIEL CUBERO CABRALES  
SINDICO DE HACIENDA