

**MUNICIPIO DE GUAYMAS SONORA**  
**Estado Análítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Funcional (Finalidad y Función)**  
**DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2023**

| Concepto  | Egresos               |                                 |                       |                       |                       | Subejercicio          |
|---|-----------------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|   | Aprobado              | Ampliaciones /<br>(Reducciones) | Modificado            | Devengado             | Pagado                |                       |
| <b>GOBIERNO</b>   | <b>480,460,949.52</b> | <b>-4,713,468.90</b>            | <b>475,747,480.62</b> | <b>326,369,194.39</b> | <b>324,098,073.70</b> | <b>149,378,286.23</b> |
| LEGISLACION   | 13,821,420.05         | -201,784.51                     | 13,619,635.54         | 9,163,820.00          | 9,163,402.40          | 4,455,815.54          |
| JUSTICIA  | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| COORDINACION DE LA POLITICA DE GOBIERNO   | 70,881,155.38         | -3,006,864.01                   | 67,874,291.37         | 49,862,639.98         | 49,771,493.40         | 18,011,651.39         |
| RELACIONES EXTERIORES   | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| ASUNTOS FINANCIEROS Y HACENDARIOS   | 125,679,231.21        | 6,440,313.61                    | 132,119,544.82        | 91,873,325.75         | 91,115,643.26         | 40,246,219.07         |
| SEGURIDAD NACIONAL  | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR  | 172,889,214.50        | -10,217,044.66                  | 162,672,169.84        | 108,069,660.80        | 107,649,996.14        | 54,602,509.04         |
| OTROS SERVICIOS GENERALES   | 97,189,928.38         | 2,271,910.67                    | 99,461,839.05         | 67,399,747.86         | 66,397,538.50         | 32,062,091.19         |
| <b>DESARROLLO SOCIAL</b>  | <b>385,624,104.85</b> | <b>58,051,874.18</b>            | <b>443,675,979.03</b> | <b>300,010,490.37</b> | <b>297,135,035.88</b> | <b>143,665,488.66</b> |
| PROTECCION AMBIENTAL  | 2,528,794.02          | -38,644.05                      | 2,490,149.97          | 1,647,860.36          | 1,646,661.99          | 842,289.61            |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD   | 302,798,003.94        | 51,537,688.14                   | 354,335,692.08        | 232,412,848.45        | 229,717,975.94        | 121,922,843.63        |
| SALUD   | 4,660,608.89          | 322,743.43                      | 4,983,352.32          | 3,444,004.01          | 3,425,231.02          | 1,539,348.31          |
| RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES  | 18,248,276.60         | 2,513,286.28                    | 20,761,562.88         | 15,059,836.19         | 15,028,061.96         | 5,701,726.69          |
| EDUCACION   | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| PROTECCION SOCIAL   | 4,427,161.96          | -826,697.88                     | 3,600,464.08          | 2,268,298.15          | 2,222,778.45          | 1,332,165.93          |
| OTROS ASUNTOS SOCIALES  | 52,961,259.44         | 4,543,498.26                    | 57,504,757.70         | 45,177,643.21         | 45,094,326.52         | 12,327,114.49         |
| <b>DESARROLLO ECONOMICO</b>   | <b>22,338,819.08</b>  | <b>2,755,078.62</b>             | <b>25,093,897.70</b>  | <b>23,596,256.28</b>  | <b>23,595,001.70</b>  | <b>1,497,641.42</b>   |
| ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL  | 3,051,037.20          | 837,839.01                      | 3,888,876.21          | 3,010,027.00          | 3,008,772.42          | 878,849.21            |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA  | 881,452.94            | -83,274.26                      | 798,178.68            | 542,274.08            | 542,274.08            | 255,904.60            |
| 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  | 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   | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| CIENCIA, TECNOLOGIA E INNOVACION  | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS   | 18,406,328.94         | 2,000,513.87                    | 20,406,842.81         | 20,043,955.20         | 20,043,955.20         | 362,887.61            |
| <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>  | <b>13,000,000.00</b>  | <b>15,998,742.54</b>            | <b>28,998,742.54</b>  | <b>25,481,379.84</b>  | <b>25,481,379.84</b>  | <b>3,517,362.70</b>   |
| 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 NIVELES Y ORDENES DE GOBIERNO | 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                  |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES   | 13,000,000.00         | 15,998,742.54                   | 28,998,742.54         | 25,481,379.84         | 25,481,379.84         | 3,517,362.70          |
| <b>Total del Gasto</b>  | <b>901,423,873.45</b> | <b>72,092,226.44</b>            | <b>973,516,099.89</b> | <b>675,457,320.88</b> | <b>670,309,491.12</b> | <b>298,058,779.01</b> |