



**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)**

IXTAPALUCA 0015

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

| CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|---|-------------------------|----------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| | APROBADO | AMPLIACIONES Y REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Gobierno | 887,245,077.28 | 9,717,621.64 | 896,962,698.92 | 959,160,378.72 | 861,939,280.92 | -62,197,679.80 |
| Legislación | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Justicia | 1,377,673.36 | 138,382.67 | 1,516,056.03 | 1,370,027.76 | 1,370,027.76 | 146,028.27 |
| Coordinación de la política de gobierno | 158,013,882.13 | 22,879,742.31 | 180,893,624.44 | 208,416,838.70 | 174,354,982.10 | -27,523,214.26 |
| Relaciones exteriores | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Asuntos financieros y hacendarios | 357,860,978.49 | -5,148,696.76 | 352,712,281.73 | 372,760,275.17 | 319,673,370.53 | -20,047,993.44 |
| Seguridad nacional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Asuntos de orden público y seguridad interior | 353,270,563.64 | -7,850,726.93 | 345,419,836.71 | 359,272,673.95 | 349,477,696.73 | -13,852,837.24 |
| Otros servicios generales | 16,721,979.66 | -301,079.65 | 16,420,900.01 | 17,340,563.14 | 17,063,203.80 | -919,663.13 |
| Desarrollo social | 696,194,855.34 | 60,424,327.45 | 756,619,182.79 | 696,292,655.91 | 550,629,395.21 | 60,326,526.88 |
| Protección ambiental | 132,309,915.29 | -60,966,288.66 | 71,343,626.63 | 61,615,075.75 | 57,342,670.79 | 9,728,550.88 |
| Vivienda y servicios a la comunidad | 361,291,713.26 | 85,083,843.27 | 446,375,556.53 | 399,645,514.37 | 296,634,000.41 | 46,730,042.16 |
| Salud | 20,396,486.72 | 1,233,722.47 | 21,630,209.19 | 22,923,223.30 | 21,500,154.22 | -1,293,014.11 |
| Recreación, cultura y otras manifestaciones sociales | 61,068,368.59 | 3,700,358.49 | 64,768,727.08 | 51,831,212.35 | 50,665,719.75 | 12,937,514.73 |
| Educación | 98,371,447.05 | 18,577,282.69 | 116,948,729.74 | 126,534,982.82 | 90,895,849.70 | -9,586,253.08 |
| Protección social | 22,756,924.43 | 12,795,409.19 | 35,552,333.62 | 33,742,647.32 | 33,591,000.34 | 1,809,686.30 |
| Otros asuntos sociales | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Desarrollo económico | 25,817,615.95 | 1,422,964.43 | 27,240,580.38 | 26,624,206.55 | 26,346,249.55 | 616,373.83 |
| Asuntos económicos, comerciales y laborales en general | 159,000.00 | 147,544.20 | 306,544.20 | 172,544.20 | 30,542.80 | 134,000.00 |
| Agropecuaria, silvicultura, pesca y caza | 10,106,871.50 | 353,317.13 | 10,460,188.63 | 10,560,210.17 | 10,552,460.17 | -100,021.54 |
| Combustibles y energía | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Minería, manufacturas y construcción | 12,010,425.62 | 623,218.97 | 12,633,644.59 | 12,041,622.50 | 12,014,522.50 | 592,022.09 |
| Transporte | 1,310,354.68 | 135,697.51 | 1,446,052.19 | 1,321,707.22 | 1,308,065.62 | 124,344.97 |
| Comunicaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Turismo | 2,180,964.15 | 163,186.62 | 2,344,150.77 | 2,528,122.46 | 2,440,658.46 | -183,971.69 |
| Ciencia, tecnología e innovación | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Otras industrias y otros asuntos económicos | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| Otras no clasificadas en funciones anteriores | 142,506,257.13 | -2,063,652.00 | 140,442,605.13 | 174,597,235.65 | 174,157,914.87 | -34,154,630.52 |
| Transacciones de la deuda pública / costo financiero de la deuda | 18,317,605.13 | -375,000.00 | 17,942,605.13 | 26,330,187.27 | 25,890,866.49 | -8,387,582.14 |
| Transferencias, participaciones y aportaciones entre diferentes niveles y órdenes de gobierno | 124,188,652.00 | -1,688,652.00 | 122,500,000.00 | 148,267,048.38 | 148,267,048.38 | -25,767,048.38 |
| 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 |
| TOTAL DEL GASTO | 1,751,763,805.70 | 69,501,261.52 | 1,821,265,067.22 | 1,856,674,476.83 | 1,613,072,840.55 | -35,409,409.61 |

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor"

PRESIDENTE

TESORERA MUNICIPAL

FELIPE RAFAEL ARVIZU DE LA LUZ

ALMA LYDIA BALDERAS JIMÉNEZ