



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

**IXTAPALUCA 0015**

**DEL 1 DE ENERO AL 31 DE MARZO DE 2023**

| CONCEPTO  | EGRESOS               |                            |                       |                       |                       | SUBEJERCICIO         |
|---|-----------------------|----------------------------|-----------------------|-----------------------|-----------------------|----------------------|
|   | APROBADO              | AMPLIACIONES Y REDUCCIONES | MODIFICADO            | DEVENGADO             | PAGADO                |                      |
|   | 1                     | 2                          | 3 = (1+2)             | 4                     | 5                     |                      |
| <b>Gobierno</b>   | <b>371,962,444.44</b> | <b>0.00</b>                | <b>371,962,444.44</b> | <b>328,777,170.85</b> | <b>234,626,238.68</b> | <b>43,185,273.59</b> |
| Legislación   | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Justicia  | 272,299.45            | 0.00                       | 272,299.45            | 289,983.31            | 289,983.31            | -17,683.86           |
| Coordinación de la política de gobierno   | 41,460,842.73         | 0.00                       | 41,460,842.73         | 36,981,945.02         | 32,625,203.22         | 4,478,897.71         |
| Relaciones exteriores   | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Asuntos financieros y hacendarios   | 204,930,410.73        | 0.00                       | 204,930,410.73        | 203,490,663.20        | 142,084,246.39        | 1,439,747.53         |
| Seguridad nacional  | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Asuntos de orden público y seguridad interior   | 121,416,927.54        | 0.00                       | 121,416,927.54        | 84,364,262.99         | 56,448,209.55         | 37,052,664.55        |
| Otros servicios generales   | 3,881,963.99          | 0.00                       | 3,881,963.99          | 3,650,316.33          | 3,178,596.21          | 231,647.66           |
| <b>Desarrollo social</b>  | <b>85,084,583.94</b>  | <b>0.00</b>                | <b>85,084,583.94</b>  | <b>41,789,819.21</b>  | <b>40,035,770.46</b>  | <b>43,294,764.73</b> |
| Protección ambiental  | 9,908,108.33          | 0.00                       | 9,908,108.33          | 9,858,541.33          | 8,600,694.67          | 49,567.00            |
| Vivienda y servicios a la comunidad   | 27,128,673.65         | 0.00                       | 27,128,673.65         | 17,190,472.86         | 17,083,444.12         | 9,938,200.79         |
| Salud   | 4,359,785.21          | 0.00                       | 4,359,785.21          | 4,479,500.74          | 4,096,442.98          | -119,715.53          |
| Recreación, cultura y otras manifestaciones sociales  | 3,723,863.91          | 0.00                       | 3,723,863.91          | 1,150,489.04          | 1,149,479.04          | 2,573,374.87         |
| Educación   | 31,911,128.80         | 0.00                       | 31,911,128.80         | 5,042,316.53          | 5,040,736.53          | 26,868,812.27        |
| Protección social   | 8,053,024.04          | 0.00                       | 8,053,024.04          | 4,068,498.71          | 4,064,973.12          | 3,984,525.33         |
| Otros asuntos sociales  | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| <b>Desarrollo económico</b>   | <b>3,755,142.82</b>   | <b>0.00</b>                | <b>3,755,142.82</b>   | <b>4,016,010.96</b>   | <b>3,950,273.82</b>   | <b>-260,868.14</b>   |
| Asuntos económicos, comerciales y laborales en general  | 48,000.00             | 0.00                       | 48,000.00             | 0.00                  | 0.00                  | 48,000.00            |
| Agropecuaria, silvicultura, pesca y caza  | 672,970.01            | 0.00                       | 672,970.01            | 702,654.41            | 666,802.61            | -29,684.40           |
| Combustibles y energía  | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Minería, manufacturas y construcción  | 2,349,370.82          | 0.00                       | 2,349,370.82          | 2,568,462.54          | 2,549,017.20          | -219,091.72          |
| Transporte  | 260,430.87            | 0.00                       | 260,430.87            | 299,870.32            | 299,870.32            | -39,439.45           |
| Comunicaciones  | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Turismo   | 409,371.12            | 0.00                       | 409,371.12            | 445,023.69            | 434,583.69            | -35,652.57           |
| Ciencia, tecnología e innovación  | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Otras industrias y otros asuntos económicos   | 15,000.00             | 0.00                       | 15,000.00             | 0.00                  | 0.00                  | 15,000.00            |
| <b>Otras no clasificadas en funciones anteriores</b>  | <b>36,435,780.55</b>  | <b>0.00</b>                | <b>36,435,780.55</b>  | <b>35,097,782.90</b>  | <b>34,545,447.16</b>  | <b>1,337,997.65</b>  |
| Transacciones de la deuda pública / costo financiero de la deuda                              | 4,579,401.27          | 0.00                       | 4,579,401.27          | 6,201,040.91          | 6,201,040.91          | -1,621,639.64        |
| Transferencias, participaciones y aportaciones entre diferentes niveles y órdenes de gobierno | 31,856,379.28         | 0.00                       | 31,856,379.28         | 28,896,741.99         | 28,344,406.25         | 2,959,637.29         |
| 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>497,237,951.75</b> | <b>0.00</b>                | <b>497,237,951.75</b> | <b>409,680,783.92</b> | <b>313,157,730.12</b> | <b>87,557,167.83</b> |

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

PRESIDENTE

DIRECTOR DE ADMON. Y FINANZAS

FELIPE RAFAEL ARVIZU DE LA LUZ

OMAR GUERRERO MENDOZA