



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

**IXTAPALUCA 0015**

**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2022**

| CONCEPTO  | EGRESOS                 |                            |                         |                         |                         | SUBEJERCICIO          |
|---|-------------------------|----------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
|   | APROBADO                | AMPLIACIONES Y REDUCCIONES | MODIFICADO              | DEVENGADO               | PAGADO                  |                       |
|   | 1                       | 2                          | 3=(1+2)                 | 4                       | 5                       |                       |
| <b>Gobierno</b>   | <b>767,509,700.26</b>   | <b>55,988,571.14</b>       | <b>823,498,271.40</b>   | <b>760,940,291.65</b>   | <b>753,251,075.00</b>   | <b>62,557,979.75</b>  |
| Legislación   | 0.00                    | 0.00                       | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Justicia  | 458,402.47              | 415,277.67                 | 873,680.14              | 853,398.67              | 853,398.67              | 20,281.47             |
| Coordinación de la política de gobierno   | 225,717,414.10          | 14,418,895.64              | 240,136,309.74          | 220,940,917.43          | 219,266,309.12          | 19,195,392.31         |
| Relaciones exteriores   | 0.00                    | 0.00                       | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Asuntos financieros y hacendarios   | 206,999,835.45          | 39,292,856.31              | 246,292,691.76          | 188,933,859.83          | 185,510,910.32          | 57,358,831.93         |
| Seguridad nacional  | 0.00                    | 0.00                       | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Asuntos de orden público y seguridad interior   | 297,859,540.80          | 11,500,477.72              | 309,360,018.52          | 336,323,433.90          | 333,786,073.51          | -26,963,415.38        |
| Otros servicios generales   | 36,474,507.44           | -9,638,936.20              | 26,835,571.24           | 13,888,681.82           | 13,834,383.38           | 12,946,889.42         |
| <b>Desarrollo social</b>  | <b>534,210,679.65</b>   | <b>25,872,608.59</b>       | <b>560,083,288.24</b>   | <b>483,169,401.40</b>   | <b>392,441,791.68</b>   | <b>76,913,886.84</b>  |
| Protección ambiental  | 101,602,320.56          | 24,508,289.25              | 126,110,609.81          | 105,000,361.56          | 79,020,155.09           | 21,110,248.25         |
| Vivienda y servicios a la comunidad   | 357,725,477.42          | -16,997,696.10             | 340,727,781.32          | 301,926,327.60          | 244,202,581.73          | 38,801,453.72         |
| Salud   | 13,106,118.00           | 946,921.62                 | 14,053,039.62           | 11,750,997.38           | 11,740,932.06           | 2,302,042.24          |
| Recreación, cultura y otras manifestaciones sociales  | 12,776,258.00           | 10,841,751.09              | 23,618,009.09           | 23,662,329.60           | 16,658,127.46           | -44,320.51            |
| Educación   | 31,384,841.44           | 0.00                       | 31,384,841.44           | 18,760,819.30           | 18,760,819.30           | 12,624,022.14         |
| Protección social   | 17,615,664.23           | 6,573,342.73               | 24,189,006.96           | 22,068,565.96           | 22,059,176.04           | 2,120,441.00          |
| Otros asuntos sociales  | 0.00                    | 0.00                       | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| <b>Desarrollo económico</b>   | <b>13,194,822.00</b>    | <b>9,837,042.83</b>        | <b>23,031,864.83</b>    | <b>22,645,789.46</b>    | <b>22,588,443.71</b>    | <b>386,075.37</b>     |
| Asuntos económicos, comerciales y laborales en general  | 48,572.00               | 4,640.00                   | 53,212.00               | 6,960.00                | 6,960.00                | 46,252.00             |
| Agropecuaria, silvicultura, pesca y caza  | 2,020,841.00            | 9,067,180.98               | 11,088,021.98           | 10,951,919.41           | 10,905,517.09           | 136,102.57            |
| Combustibles y energía  | 0.00                    | 0.00                       | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Minería, manufacturas y construcción  | 8,860,171.00            | 551,844.74                 | 9,412,015.74            | 9,279,759.17            | 9,268,815.74            | 132,256.57            |
| Transporte  | 1,006,624.00            | 108,784.04                 | 1,115,408.04            | 1,109,559.12            | 1,109,559.12            | 5,848.92              |
| Comunicaciones  | 0.00                    | 0.00                       | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Turismo   | 1,241,789.00            | 104,593.07                 | 1,346,382.07            | 1,297,591.76            | 1,297,591.76            | 48,790.31             |
| Ciencia, tecnología e innovación  | 0.00                    | 0.00                       | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Otras industrias y otros asuntos económicos   | 16,825.00               | 0.00                       | 16,825.00               | 0.00                    | 0.00                    | 16,825.00             |
| <b>Otras no clasificadas en funciones anteriores</b>  | <b>133,223,554.91</b>   | <b>3,000,000.00</b>        | <b>136,223,554.91</b>   | <b>145,499,480.13</b>   | <b>145,499,480.13</b>   | <b>-9,275,925.22</b>  |
| Transacciones de la deuda pública / costo financiero de la deuda                              | 19,781,554.91           | 3,000,000.00               | 22,781,554.91           | 22,058,800.49           | 22,058,800.49           | 722,754.42            |
| Transferencias, participaciones y aportaciones entre diferentes niveles y órdenes de gobierno | 113,442,000.00          | 0.00                       | 113,442,000.00          | 123,440,679.64          | 123,440,679.64          | -9,998,679.64         |
| 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>1,448,138,756.82</b> | <b>94,698,222.56</b>       | <b>1,542,836,979.38</b> | <b>1,412,254,962.64</b> | <b>1,313,780,790.52</b> | <b>130,582,016.74</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