

**Inst De Serv Educ Y Pedagog De B.c.**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**  
Clasificación Funcional (Finalidad y Función)

Del 1 de enero al 31 de diciembre de 2022  
(EXPRESADO EN PESOS)

| CONCEPTO   | EGRESOS                    |                            |                            |                            |                            | SUBEJERCICIO           |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------|
|  | APROBADO                   | AMPLIACIONES / REDUCCIONES | MODIFICADO                 | DEVENGADO                  | PAGADO                     |                        |
| <b>GASTO NO ETIQUETADO</b>   | <b>\$409,911,263.78</b>    | <b>\$57,037,391.55</b>     | <b>\$466,948,655.33</b>    | <b>\$428,808,928.92</b>    | <b>\$398,067,260.99</b>    | <b>\$38,139,726.41</b> |
| <b>GOBIERNO</b>  | <b>\$361,112,848.74</b>    | <b>\$31,668,635.09</b>     | <b>\$392,781,483.83</b>    | <b>\$359,987,126.08</b>    | <b>\$329,381,883.48</b>    | <b>\$32,794,357.75</b> |
| LEGISLACION  | \$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                 |
| COORDINACION DE LA POLITICA DE GOBIERNO                            | \$260,724.74               | \$853,757.09               | \$1,114,481.83             | \$1,069,891.04             | \$1,069,891.04             | \$44,590.79            |
| RELACIONES EXTERIORES  | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| ASUNTOS FINANCIEROS Y HACENDARIOS                                  | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| SEGURIDAD NACIONAL   | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR                   | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| OTROS SERVICIOS GENERALES  | \$360,852,124.00           | \$30,814,878.00            | \$391,667,002.00           | \$358,917,235.04           | \$328,311,992.44           | \$32,749,766.96        |
| <b>DESARROLLO SOCIAL</b>   | <b>\$48,798,415.04</b>     | <b>\$25,368,756.46</b>     | <b>\$74,167,171.50</b>     | <b>\$68,821,802.84</b>     | <b>\$68,685,377.51</b>     | <b>\$5,345,368.66</b>  |
| PROTECCION AMBIENTAL   | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD                                | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| SALUD  | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES               | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| EDUCACION  | \$48,798,415.04            | \$25,368,756.46            | \$74,167,171.50            | \$68,821,802.84            | \$68,685,377.51            | \$5,345,368.66         |
| PROTECCION SOCIAL  | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| OTROS ASUNTOS SOCIALES   | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| <b>DESARROLLO ECONOMICO</b>  | <b>\$0.00</b>              | <b>\$0.00</b>              | <b>\$0.00</b>              | <b>\$0.00</b>              | <b>\$0.00</b>              | <b>\$0.00</b>          |
| ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL             | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA                           | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| 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                        | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>               | <b>\$0.00</b>              | <b>\$0.00</b>              | <b>\$0.00</b>              | <b>\$0.00</b>              | <b>\$0.00</b>              | <b>\$0.00</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 NI | \$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                          | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| <b>GASTO ETIQUETADO</b>  | <b>\$12,612,453,042.96</b> | <b>\$466,585,388.16</b>    | <b>\$13,079,038,431.12</b> | <b>\$13,068,937,285.49</b> | <b>\$12,987,778,121.60</b> | <b>\$10,101,145.63</b> |
| <b>GOBIERNO</b>  | <b>\$2,721,509,603.29</b>  | <b>\$201,458,296.07</b>    | <b>\$2,922,967,899.36</b>  | <b>\$2,922,840,872.65</b>  | <b>\$2,909,292,140.55</b>  | <b>\$127,026.71</b>    |
| LEGISLACION  | \$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                 |
| COORDINACION DE LA POLITICA DE GOBIERNO                            | \$106,232,200.68           | \$218,408,963.12           | \$324,641,163.80           | \$324,604,193.45           | \$320,926,821.00           | \$36,970.35            |
| RELACIONES EXTERIORES  | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| ASUNTOS FINANCIEROS Y HACENDARIOS                                  | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| SEGURIDAD NACIONAL   | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR                   | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |

Del 1 de enero al 31 de diciembre de 2022  
(EXPRESADO EN PESOS)

| CONCEPTO   | EGRESOS                    |                            |                            |                            |                            | SUBEJERCICIO           |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------|
|  | APROBADO                   | AMPLIACIONES / REDUCCIONES | MODIFICADO                 | DEVENGADO                  | PAGADO                     |                        |
| <b>GASTO ETIQUETADO</b>  | \$12,612,453,042.96        | \$466,585,388.16           | \$13,079,038,431.12        | \$13,068,937,285.49        | \$12,987,778,121.60        | \$10,101,145.63        |
| <b>GOBIERNO</b>  | \$2,721,509,603.29         | \$201,458,296.07           | \$2,922,967,899.36         | \$2,922,840,872.65         | \$2,909,292,140.55         | \$127,026.71           |
| OTROS SERVICIOS GENERALES  | \$2,615,277,402.61         | (\$16,950,667.05)          | \$2,598,326,735.56         | \$2,598,236,679.20         | \$2,588,365,319.55         | \$90,056.36            |
| <b>DESARROLLO SOCIAL</b>   | \$9,890,943,439.67         | \$265,127,092.09           | \$10,156,070,531.76        | \$10,146,096,412.84        | \$10,078,485,981.05        | \$9,974,118.92         |
| PROTECCION AMBIENTAL   | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD                                | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| SALUD  | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES               | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| EDUCACION  | \$9,890,943,439.67         | \$265,127,092.09           | \$10,156,070,531.76        | \$10,146,096,412.84        | \$10,078,485,981.05        | \$9,974,118.92         |
| PROTECCION SOCIAL  | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| OTROS ASUNTOS SOCIALES   | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| <b>DESARROLLO ECONOMICO</b>  | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL             | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA                           | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| 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                        | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>               | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| 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 N° | \$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                          | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                     | \$0.00                 |
| <b>Total Gasto:</b>  | <b>\$13,022,364,306.74</b> | <b>\$523,622,779.71</b>    | <b>\$13,545,987,086.45</b> | <b>\$13,497,746,214.41</b> | <b>\$13,385,845,382.59</b> | <b>\$48,240,872.04</b> |

GERARDO ARTURO SOLÍS BENAVIDES  
DIRECTOR GENERAL

LUIS MIGUEL BUENROSTRO MARTÍN  
COORD. GRAL DE PLANEACIÓN Y ADMÓN

TEODORO BERNAL PADILLA  
DIR. DE PLANEACIÓN, PROGRAM. Y PPTO.