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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2022** | | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | | |
| **GASTO POR CATEGORIA PROGRAMATICA** | | | | | | | | |
| **DEL 01 DE ENERO DE 2022 AL 30 DE SEPTIEMBRE DE 2022** | | | | | | | | |
|  | | | | | | | | |
| **CONCEPTO** | | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PROGRAMAS |  |  | 18,457,208,262.00 | 1,460,508,338.69 | 19,917,716,600.69 | 12,232,184,325.63 | 12,231,974,525.63 | 7,685,532,275.06 |
|  | SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS O MUNICIPIOS |  | 780,649,624.00 | 203,721,952.87 | 984,371,576.87 | 671,324,621.83 | 671,324,621.83 | 313,046,955.04 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 513,445,813.00 | -7,576,925.59 | 505,868,887.41 | 263,856,880.12 | 263,856,880.12 | 242,012,007.29 |
|  |  | OTROS SUBSIDIOS | 267,203,811.00 | 211,298,878.46 | 478,502,689.46 | 407,467,741.71 | 407,467,741.71 | 71,034,947.75 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 16,798,853,172.00 | 1,182,302,317.84 | 17,981,155,489.84 | 11,124,306,306.71 | 11,124,096,506.71 | 6,856,849,183.13 |
|  |  | FUNCIONES DE LAS FUERZAS ARMADAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | PROVISIÓN DE BIENES PÚBLICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | PRESTACIÓN DE SERVICIOS PÚBLICOS | 14,913,329,549.00 | 1,306,006,383.45 | 16,219,335,932.45 | 10,832,755,701.66 | 10,832,545,901.66 | 5,386,580,230.79 |
|  |  | PROMOCIÓN Y FOMENTO | 190,294,948.00 | 17,110,451.82 | 207,405,399.82 | 121,380,524.98 | 121,380,524.98 | 86,024,874.84 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 0 | 17,930,786.45 | 17,930,786.45 | 12,014,263.56 | 12,014,263.56 | 5,916,522.89 |
|  |  | PROYECTOS DE INVERSIÓN | 1,644,145,027.00 | -152,228,041.66 | 1,491,916,985.34 | 139,110,780.61 | 139,110,780.61 | 1,352,806,204.73 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 51,083,648.00 | -6,517,262.22 | 44,566,385.78 | 19,045,035.90 | 19,045,035.90 | 25,521,349.88 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 810,201,505.00 | 67,086,228.98 | 877,287,733.98 | 385,343,253.76 | 385,343,253.76 | 491,944,480.22 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 508,318,865.00 | 61,764,917.89 | 570,083,782.89 | 168,639,454.47 | 168,639,454.47 | 401,444,328.42 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 301,882,640.00 | 5,321,311.09 | 307,203,951.09 | 216,703,799.29 | 216,703,799.29 | 90,500,151.80 |
|  |  | OPERACIONES AJENAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMPROMISOS |  | 67,503,961.00 | 7,397,839.00 | 74,901,800.00 | 51,210,143.33 | 51,210,143.33 | 23,691,656.67 |
|  |  | OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL | 67,503,961.00 | 7,397,839.00 | 74,901,800.00 | 51,210,143.33 | 51,210,143.33 | 23,691,656.67 |
|  |  | DESASTRES NATURALES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | OBLIGACIONES |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | PENSIONES Y JUBILACIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | APORTACIONES A LA SEGURIDAD SOCIAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | APORTACIONES A FONDOS DE ESTABILIZACIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | APORTACIONES A FONDOS DE INVERSIÓN Y REESTRUCTURA DE PENSIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | PROGRAMAS DE GASTO FEDERALIZADO |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | GASTO FEDERALIZADO | 0 | 0 | 0 | 0 | 0 | 0 |
| PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  |  | 4,163,210,979.00 | 110,769,707.17 | 4,273,980,686.17 | 3,394,999,204.97 | 3,394,999,204.97 | 878,981,481.20 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 4,163,210,979.00 | 110,769,707.17 | 4,273,980,686.17 | 3,394,999,204.97 | 3,394,999,204.97 | 878,981,481.20 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 4,163,210,979.00 | 110,769,707.17 | 4,273,980,686.17 | 3,394,999,204.97 | 3,394,999,204.97 | 878,981,481.20 |
| COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA |  |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA | 0 | 0 | 0 | 0 | 0 | 0 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES |  |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL DEL GASTO** | | | **22,620,419,241.00** | **1,571,278,045.86** | **24,191,697,286.86** | **15,627,183,530.60** | **15,626,973,730.60** | **8,564,513,756.26** |