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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2023** | | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | | |
| **GASTO POR CATEGORIA PROGRAMATICA** | | | | | | | | |
| **DEL 01 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023** | | | | | | | | |
|  | | | | | | | | |
| **CONCEPTO** | | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PROGRAMAS |  |  | 20,777,425,547.00 | 3,912,387,900.75 | 24,689,813,447.75 | 24,652,234,426.70 | 22,480,644,947.95 | 37,579,021.05 |
|  | SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS O MUNICIPIOS |  | 659,192,419.00 | 401,856,327.71 | 1,061,048,746.71 | 1,061,048,746.71 | 978,456,963.36 | 0 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 383,878,138.00 | 45,627,157.06 | 429,505,295.06 | 429,505,295.06 | 346,913,511.71 | 0 |
|  |  | OTROS SUBSIDIOS | 275,314,281.00 | 356,229,170.65 | 631,543,451.65 | 631,543,451.65 | 631,543,451.65 | 0 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 19,090,728,746.00 | 2,766,357,599.55 | 21,857,086,345.55 | 21,819,569,576.27 | 20,753,919,954.36 | 37,516,769.28 |
|  |  | 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 | 16,857,998,730.00 | 2,570,316,538.09 | 19,428,315,268.09 | 19,390,841,536.72 | 19,184,315,722.76 | 37,473,731.37 |
|  |  | PROMOCIÓN Y FOMENTO | 165,256,772.00 | -11,840,365.90 | 153,416,406.10 | 153,416,368.19 | 153,177,213.08 | 37.91 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 20,576,905.00 | -989,976.51 | 19,586,928.49 | 19,561,928.49 | 19,472,168.39 | 25,000.00 |
|  |  | PROYECTOS DE INVERSIÓN | 2,000,677,113.00 | 222,281,401.26 | 2,222,958,514.26 | 2,222,940,514.26 | 1,367,117,228.24 | 18,000.00 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 46,219,226.00 | -13,409,997.39 | 32,809,228.61 | 32,809,228.61 | 29,837,621.89 | 0 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 987,022,473.00 | 742,288,269.79 | 1,729,310,742.79 | 1,729,310,735.02 | 706,077,425.84 | 7.77 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 664,004,270.00 | 613,275,420.47 | 1,277,279,690.47 | 1,277,279,682.70 | 283,660,769.16 | 7.77 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 323,018,203.00 | 128,262,849.32 | 451,281,052.32 | 451,281,052.32 | 421,666,656.68 | 0 |
|  |  | OPERACIONES AJENAS | 0 | 750,000.00 | 750,000.00 | 750,000.00 | 750,000.00 | 0 |
|  | COMPROMISOS |  | 40,481,909.00 | 1,885,703.70 | 42,367,612.70 | 42,305,368.70 | 42,190,604.39 | 62,244.00 |
|  |  | OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL | 17,481,909.00 | 2,008,609.00 | 19,490,518.00 | 19,428,274.00 | 19,428,274.00 | 62,244.00 |
|  |  | DESASTRES NATURALES | 23,000,000.00 | -122,905.30 | 22,877,094.70 | 22,877,094.70 | 22,762,330.39 | 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 |  |  | 4,794,137,829.00 | 413,785,386.12 | 5,207,923,215.12 | 5,199,433,408.36 | 5,199,433,408.36 | 8,489,806.76 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 4,794,137,829.00 | 413,785,386.12 | 5,207,923,215.12 | 5,199,433,408.36 | 5,199,433,408.36 | 8,489,806.76 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 4,794,137,829.00 | 413,785,386.12 | 5,207,923,215.12 | 5,199,433,408.36 | 5,199,433,408.36 | 8,489,806.76 |
| 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** | | | **25,571,563,376.00** | **4,326,173,286.87** | **29,897,736,662.87** | **29,851,667,835.06** | **27,680,078,356.31** | **46,068,827.81** |