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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 MARZO 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 | -38,737,300.81 | 20,738,688,246.19 | 3,687,748,355.34 | 3,687,748,355.34 | 17,050,939,890.85 |
|  | SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS O MUNICIPIOS |  | 659,192,419.00 | 65,192,086.12 | 724,384,505.12 | 129,259,304.40 | 129,259,304.40 | 595,125,200.72 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 383,878,138.00 | -465,116.38 | 383,413,021.62 | 12,363,696.90 | 12,363,696.90 | 371,049,324.72 |
|  |  | OTROS SUBSIDIOS | 275,314,281.00 | 65,657,202.50 | 340,971,483.50 | 116,895,607.50 | 116,895,607.50 | 224,075,876.00 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 19,090,728,746.00 | -146,546,451.86 | 18,944,182,294.14 | 3,438,772,608.73 | 3,438,772,608.73 | 15,505,409,685.41 |
|  |  | 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 | -166,308,426.92 | 16,691,690,303.08 | 3,291,126,831.13 | 3,291,126,831.13 | 13,400,563,471.95 |
|  |  | PROMOCIÓN Y FOMENTO | 165,256,772.00 | -1,224,200.79 | 164,032,571.21 | 27,235,770.90 | 27,235,770.90 | 136,796,800.31 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 20,576,905.00 | -162,878.44 | 20,414,026.56 | 3,322,960.56 | 3,322,960.56 | 17,091,066.00 |
|  |  | PROYECTOS DE INVERSIÓN | 2,000,677,113.00 | 21,185,321.12 | 2,021,862,434.12 | 112,962,951.62 | 112,962,951.62 | 1,908,899,482.50 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 46,219,226.00 | -36,266.83 | 46,182,959.17 | 4,124,094.52 | 4,124,094.52 | 42,058,864.65 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 987,022,473.00 | 42,617,064.93 | 1,029,639,537.93 | 115,438,116.89 | 115,438,116.89 | 914,201,421.04 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 664,004,270.00 | 44,997,883.06 | 709,002,153.06 | 56,695,145.27 | 56,695,145.27 | 652,307,007.79 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 323,018,203.00 | -2,380,818.13 | 320,637,384.87 | 58,742,971.62 | 58,742,971.62 | 261,894,413.25 |
|  |  | OPERACIONES AJENAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMPROMISOS |  | 40,481,909.00 | 0 | 40,481,909.00 | 4,278,325.32 | 4,278,325.32 | 36,203,583.68 |
|  |  | OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL | 17,481,909.00 | 0 | 17,481,909.00 | 4,241,909.00 | 4,241,909.00 | 13,240,000.00 |
|  |  | DESASTRES NATURALES | 23,000,000.00 | 0 | 23,000,000.00 | 36,416.32 | 36,416.32 | 22,963,583.68 |
|  | 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 | 10,420,028.61 | 4,804,557,857.61 | 1,295,444,066.55 | 1,295,444,066.55 | 3,509,113,791.06 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 4,794,137,829.00 | 10,420,028.61 | 4,804,557,857.61 | 1,295,444,066.55 | 1,295,444,066.55 | 3,509,113,791.06 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 4,794,137,829.00 | 10,420,028.61 | 4,804,557,857.61 | 1,295,444,066.55 | 1,295,444,066.55 | 3,509,113,791.06 |
| 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** | **-28,317,272.20** | **25,543,246,103.80** | **4,983,192,421.89** | **4,983,192,421.89** | **20,560,053,681.91** |