|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2023** | | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | | |
| **GASTO POR CATEGORIA PROGRAMATICA** | | | | | | | | |
| **DEL 01 DE ENERO DE 2023 AL 30 DE JUNIO 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 | 1,132,490,906.40 | 21,909,916,453.40 | 8,511,236,009.72 | 8,497,366,582.04 | 13,398,680,443.68 |
|  | SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS O MUNICIPIOS |  | 659,192,419.00 | 139,131,960.76 | 798,324,379.76 | 282,856,326.52 | 281,219,357.53 | 515,468,053.24 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 383,878,138.00 | -4,946,243.74 | 378,931,894.26 | 31,920,538.02 | 30,283,569.03 | 347,011,356.24 |
|  |  | OTROS SUBSIDIOS | 275,314,281.00 | 144,078,204.50 | 419,392,485.50 | 250,935,788.50 | 250,935,788.50 | 168,456,697.00 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 19,090,728,746.00 | 632,433,719.66 | 19,723,162,465.66 | 7,962,420,036.58 | 7,953,456,007.90 | 11,760,742,429.08 |
|  |  | 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 | 575,533,931.77 | 17,433,532,661.77 | 7,638,704,022.66 | 7,631,159,922.55 | 9,794,828,639.11 |
|  |  | PROMOCIÓN Y FOMENTO | 165,256,772.00 | -2,112,219.24 | 163,144,552.76 | 67,731,587.01 | 66,598,383.11 | 95,412,965.75 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 20,576,905.00 | -161,585.14 | 20,415,319.86 | 8,773,251.48 | 8,767,728.05 | 11,642,068.38 |
|  |  | PROYECTOS DE INVERSIÓN | 2,000,677,113.00 | 59,311,741.67 | 2,059,988,854.67 | 234,058,782.87 | 233,913,329.20 | 1,825,930,071.80 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 46,219,226.00 | -138,149.40 | 46,081,076.60 | 13,152,392.56 | 13,016,644.99 | 32,928,684.04 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 987,022,473.00 | 360,133,132.98 | 1,347,155,605.98 | 256,662,720.63 | 253,394,290.62 | 1,090,492,885.35 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 664,004,270.00 | 366,545,870.13 | 1,030,550,140.13 | 121,415,458.45 | 120,767,107.02 | 909,134,681.68 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 323,018,203.00 | -6,412,737.15 | 316,605,465.85 | 135,247,262.18 | 132,627,183.60 | 181,358,203.67 |
|  |  | OPERACIONES AJENAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMPROMISOS |  | 40,481,909.00 | 792,093.00 | 41,274,002.00 | 9,296,925.99 | 9,296,925.99 | 31,977,076.01 |
|  |  | OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL | 17,481,909.00 | 791,755.00 | 18,273,664.00 | 8,883,664.00 | 8,883,664.00 | 9,390,000.00 |
|  |  | DESASTRES NATURALES | 23,000,000.00 | 338 | 23,000,338.00 | 413,261.99 | 413,261.99 | 22,587,076.01 |
|  | 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 | 156,734,584.47 | 4,950,872,413.47 | 2,713,866,249.41 | 2,713,866,249.41 | 2,237,006,164.06 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 4,794,137,829.00 | 156,734,584.47 | 4,950,872,413.47 | 2,713,866,249.41 | 2,713,866,249.41 | 2,237,006,164.06 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 4,794,137,829.00 | 156,734,584.47 | 4,950,872,413.47 | 2,713,866,249.41 | 2,713,866,249.41 | 2,237,006,164.06 |
| 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** | **1,289,225,490.87** | **26,860,788,866.87** | **11,225,102,259.13** | **11,211,232,831.45** | **15,635,686,607.74** |