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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 30 DE SEPTIEMBRE 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 | 2,242,280,401.60 | 23,019,705,948.60 | 13,785,138,739.28 | 13,779,617,094.23 | 9,234,567,209.32 |
|  | SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS O MUNICIPIOS |  | 659,192,419.00 | 244,162,545.23 | 903,354,964.23 | 582,849,239.01 | 582,849,239.01 | 320,505,725.22 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 383,878,138.00 | 9,131,077.80 | 393,009,215.80 | 185,625,796.51 | 185,625,796.51 | 207,383,419.29 |
|  |  | OTROS SUBSIDIOS | 275,314,281.00 | 235,031,467.43 | 510,345,748.43 | 397,223,442.50 | 397,223,442.50 | 113,122,305.93 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 19,090,728,746.00 | 1,362,792,356.28 | 20,453,521,102.28 | 12,785,201,133.82 | 12,779,679,488.77 | 7,668,319,968.46 |
|  |  | 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 | 1,214,278,817.40 | 18,072,277,547.40 | 12,097,688,230.91 | 12,097,232,835.63 | 5,974,589,316.49 |
|  |  | PROMOCIÓN Y FOMENTO | 165,256,772.00 | -3,317,299.78 | 161,939,472.22 | 107,110,573.61 | 102,044,323.84 | 54,828,898.61 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 20,576,905.00 | -297,783.63 | 20,279,121.37 | 12,974,865.63 | 12,974,865.63 | 7,304,255.74 |
|  |  | PROYECTOS DE INVERSIÓN | 2,000,677,113.00 | 161,628,091.57 | 2,162,305,204.57 | 548,522,531.73 | 548,522,531.73 | 1,613,782,672.84 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 46,219,226.00 | -9,499,469.28 | 36,719,756.72 | 18,904,931.94 | 18,904,931.94 | 17,814,824.78 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 987,022,473.00 | 633,923,339.09 | 1,620,945,812.09 | 391,205,399.66 | 391,205,399.66 | 1,229,740,412.43 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 664,004,270.00 | 640,509,045.99 | 1,304,513,315.99 | 185,053,540.36 | 185,053,540.36 | 1,119,459,775.63 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 323,018,203.00 | -6,585,706.90 | 316,432,496.10 | 206,151,859.30 | 206,151,859.30 | 110,280,636.80 |
|  |  | OPERACIONES AJENAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMPROMISOS |  | 40,481,909.00 | 1,402,161.00 | 41,884,070.00 | 25,882,966.79 | 25,882,966.79 | 16,001,103.21 |
|  |  | OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL | 17,481,909.00 | 1,401,823.00 | 18,883,732.00 | 13,263,732.00 | 13,263,732.00 | 5,620,000.00 |
|  |  | DESASTRES NATURALES | 23,000,000.00 | 338 | 23,000,338.00 | 12,619,234.79 | 12,619,234.79 | 10,381,103.21 |
|  | 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 | 318,152,542.89 | 5,112,290,371.89 | 4,109,482,864.75 | 4,109,482,864.75 | 1,002,807,507.14 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 4,794,137,829.00 | 318,152,542.89 | 5,112,290,371.89 | 4,109,482,864.75 | 4,109,482,864.75 | 1,002,807,507.14 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 4,794,137,829.00 | 318,152,542.89 | 5,112,290,371.89 | 4,109,482,864.75 | 4,109,482,864.75 | 1,002,807,507.14 |
| 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** | **2,560,432,944.49** | **28,131,996,320.49** | **17,894,621,604.03** | **17,889,099,958.98** | **10,237,374,716.46** |