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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 31 DE MARZO 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 | 308,955,921.47 | 18,766,164,183.47 | 3,541,391,855.94 | 3,541,391,855.94 | 15,224,772,327.53 |
|  | SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS O MUNICIPIOS |  | 780,649,624.00 | 62,518,651.03 | 843,168,275.03 | 191,021,140.90 | 191,021,140.90 | 652,147,134.13 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 513,445,813.00 | -1,604,801.28 | 511,841,011.72 | 53,312,383.09 | 53,312,383.09 | 458,528,628.63 |
|  |  | OTROS SUBSIDIOS | 267,203,811.00 | 64,123,452.31 | 331,327,263.31 | 137,708,757.81 | 137,708,757.81 | 193,618,505.50 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 16,798,853,172.00 | 156,168,765.74 | 16,955,021,937.74 | 3,228,515,326.07 | 3,228,515,326.07 | 13,726,506,611.67 |
|  |  | 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 | 140,943,843.92 | 15,054,273,392.92 | 3,164,813,673.20 | 3,164,813,673.20 | 11,889,459,719.72 |
|  |  | PROMOCIÓN Y FOMENTO | 190,294,948.00 | 14,321,932.76 | 204,616,880.76 | 48,121,732.74 | 48,121,732.74 | 156,495,148.02 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 0 | 6,999,329.29 | 6,999,329.29 | 1,883,243.29 | 1,883,243.29 | 5,116,086.00 |
|  |  | PROYECTOS DE INVERSIÓN | 1,644,145,027.00 | -2,198,933.13 | 1,641,946,093.87 | 10,488,851.25 | 10,488,851.25 | 1,631,457,242.62 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 51,083,648.00 | -3,897,407.10 | 47,186,240.90 | 3,207,825.59 | 3,207,825.59 | 43,978,415.31 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 810,201,505.00 | 87,411,386.70 | 897,612,891.70 | 102,710,329.65 | 102,710,329.65 | 794,902,562.05 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 508,318,865.00 | 88,654,453.63 | 596,973,318.63 | 49,582,751.29 | 49,582,751.29 | 547,390,567.34 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 301,882,640.00 | -1,243,066.93 | 300,639,573.07 | 53,127,578.36 | 53,127,578.36 | 247,511,994.71 |
|  |  | OPERACIONES AJENAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMPROMISOS |  | 67,503,961.00 | 2,857,118.00 | 70,361,079.00 | 19,145,059.32 | 19,145,059.32 | 51,216,019.68 |
|  |  | OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL | 67,503,961.00 | 2,857,118.00 | 70,361,079.00 | 19,145,059.32 | 19,145,059.32 | 51,216,019.68 |
|  |  | 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 | 18,267,443.27 | 4,181,478,422.27 | 1,140,276,045.27 | 1,140,276,045.27 | 3,041,202,377.00 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 4,163,210,979.00 | 18,267,443.27 | 4,181,478,422.27 | 1,140,276,045.27 | 1,140,276,045.27 | 3,041,202,377.00 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 4,163,210,979.00 | 18,267,443.27 | 4,181,478,422.27 | 1,140,276,045.27 | 1,140,276,045.27 | 3,041,202,377.00 |
| 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** | **327,223,364.74** | **22,947,642,605.74** | **4,681,667,901.21** | **4,681,667,901.21** | **18,265,974,704.53** |