|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2024** | | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | | |
| **GASTO POR CATEGORIA PROGRAMATICA** | | | | | | | | |
| **DEL 01 DE ENERO DE 2024 AL 31 DE MARZO DE 2024** | | | | | | | | |
|  | | | | | | | | |
| **CONCEPTO** | | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PROGRAMAS |  |  | 22,545,333,035.00 | -860,799,801.26 | 21,684,533,233.74 | 3,137,126,252.90 | 3,137,109,838.90 | 18,547,406,980.84 |
|  | SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS O MUNICIPIOS |  | 768,275,396.00 | 70,739,194.61 | 839,014,590.61 | 147,935,336.68 | 147,935,336.68 | 691,079,253.93 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 493,381,109.00 | 1,325,066.51 | 494,706,175.51 | 14,035,605.58 | 14,035,605.58 | 480,670,569.93 |
|  |  | OTROS SUBSIDIOS | 274,894,287.00 | 69,414,128.10 | 344,308,415.10 | 133,899,731.10 | 133,899,731.10 | 210,408,684.00 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 20,715,843,941.00 | -1,187,206,790.28 | 19,528,637,150.72 | 2,883,405,846.34 | 2,883,389,432.34 | 16,645,231,304.38 |
|  |  | 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 | 18,746,617,413.00 | -1,142,253,708.04 | 17,604,363,704.96 | 2,832,452,076.73 | 2,832,435,662.73 | 14,771,911,628.23 |
|  |  | PROMOCIÓN Y FOMENTO | 190,001,771.00 | -2,748,530.58 | 187,253,240.42 | 23,504,986.45 | 23,504,986.45 | 163,748,253.97 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 21,831,575.00 | -115,062.40 | 21,716,512.60 | 3,765,549.71 | 3,765,549.71 | 17,950,962.89 |
|  |  | PROYECTOS DE INVERSIÓN | 1,720,677,353.00 | -41,484,489.26 | 1,679,192,863.74 | 19,923,833.13 | 19,923,833.13 | 1,659,269,030.61 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 36,715,829.00 | -605,000.00 | 36,110,829.00 | 3,759,400.32 | 3,759,400.32 | 32,351,428.68 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 1,042,881,789.00 | 255,396,425.41 | 1,298,278,214.41 | 101,811,069.88 | 101,811,069.88 | 1,196,467,144.53 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 644,887,669.00 | 251,503,003.03 | 896,390,672.03 | 43,194,435.53 | 43,194,435.53 | 853,196,236.50 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 397,994,120.00 | 2,093,422.38 | 400,087,542.38 | 58,166,634.35 | 58,166,634.35 | 341,920,908.03 |
|  |  | OPERACIONES AJENAS | 0 | 1,800,000.00 | 1,800,000.00 | 450,000.00 | 450,000.00 | 1,350,000.00 |
|  | COMPROMISOS |  | 18,331,909.00 | 271,369.00 | 18,603,278.00 | 3,974,000.00 | 3,974,000.00 | 14,629,278.00 |
|  |  | OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL | 18,331,909.00 | 271,369.00 | 18,603,278.00 | 3,974,000.00 | 3,974,000.00 | 14,629,278.00 |
|  |  | 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 |  |  | 5,099,497,415.00 | 139,963,472.89 | 5,239,460,887.89 | 1,468,380,130.48 | 1,468,380,130.48 | 3,771,080,757.41 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 5,099,497,415.00 | 139,963,472.89 | 5,239,460,887.89 | 1,468,380,130.48 | 1,468,380,130.48 | 3,771,080,757.41 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 5,099,497,415.00 | 139,963,472.89 | 5,239,460,887.89 | 1,468,380,130.48 | 1,468,380,130.48 | 3,771,080,757.41 |
| 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** | | | **27,644,830,450.00** | **-720,836,328.37** | **26,923,994,121.63** | **4,605,506,383.38** | **4,605,489,969.38** | **22,318,487,738.25** |