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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 DICIEMBRE 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 | 2,846,745,704.51 | 21,303,953,966.51 | 21,230,295,177.61 | 19,854,191,336.26 | 73,658,788.90 |
|  | SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS O MUNICIPIOS |  | 780,649,624.00 | 264,882,954.74 | 1,045,532,578.74 | 1,045,532,578.74 | 1,044,947,151.64 | 0 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 513,445,813.00 | -37,654,192.57 | 475,791,620.43 | 475,791,620.43 | 475,206,193.33 | 0 |
|  |  | OTROS SUBSIDIOS | 267,203,811.00 | 302,537,147.31 | 569,740,958.31 | 569,740,958.31 | 569,740,958.31 | 0 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 16,798,853,172.00 | 2,576,336,729.64 | 19,375,189,901.64 | 19,302,956,519.74 | 18,155,376,048.66 | 72,233,381.90 |
|  |  | 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 | 2,665,588,112.66 | 17,578,917,661.66 | 17,523,475,148.76 | 17,182,193,783.34 | 55,442,512.90 |
|  |  | PROMOCIÓN Y FOMENTO | 190,294,948.00 | 30,216,578.86 | 220,511,526.86 | 203,720,657.86 | 203,532,165.86 | 16,790,869.00 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 0 | 16,474,492.03 | 16,474,492.03 | 16,474,492.03 | 16,474,492.03 | 0 |
|  |  | PROYECTOS DE INVERSIÓN | 1,644,145,027.00 | -131,289,430.68 | 1,512,855,596.32 | 1,512,855,596.32 | 719,927,981.06 | 0 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 51,083,648.00 | -4,653,023.23 | 46,430,624.77 | 46,430,624.77 | 33,247,626.37 | 0 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 810,201,505.00 | -4,863,862.87 | 805,337,642.13 | 805,337,642.13 | 577,399,698.96 | 0 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 508,318,865.00 | -28,124,871.60 | 480,193,993.40 | 480,193,993.40 | 260,432,944.89 | 0 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 301,882,640.00 | 23,261,008.73 | 325,143,648.73 | 325,143,648.73 | 316,966,754.07 | 0 |
|  |  | OPERACIONES AJENAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMPROMISOS |  | 67,503,961.00 | 10,389,883.00 | 77,893,844.00 | 76,468,437.00 | 76,468,437.00 | 1,425,407.00 |
|  |  | OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL | 67,503,961.00 | 10,389,883.00 | 77,893,844.00 | 76,468,437.00 | 76,468,437.00 | 1,425,407.00 |
|  |  | 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 |  |  | 4,163,210,979.00 | 163,755,170.71 | 4,326,966,149.71 | 4,324,856,509.42 | 4,324,856,509.42 | 2,109,640.29 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 4,163,210,979.00 | 163,755,170.71 | 4,326,966,149.71 | 4,324,856,509.42 | 4,324,856,509.42 | 2,109,640.29 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 4,163,210,979.00 | 163,755,170.71 | 4,326,966,149.71 | 4,324,856,509.42 | 4,324,856,509.42 | 2,109,640.29 |
| 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** | **3,010,500,875.22** | **25,630,920,116.22** | **25,555,151,687.03** | **24,179,047,845.68** | **75,768,429.19** |