|  |
| --- |
| **CUENTA PUBLICA 2023** |
| **PODER EJECUTIVO** |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** |
| **CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)** |
| **DEL 01 DE ENERO DE 2023 AL 31 DE MARZO DE 2023** |
|  |
| **CONCEPTO** | **EGRESOS** | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| GOBIERNO |   | 4,306,945,455.00 | 64,821,945.00 | 4,371,767,400.00 | 750,281,315.87 | 750,281,315.87 | 3,621,486,084.13 |
|   | LEGISLACIÓN | 418,615,666.00 | 10,788,833.00 | 429,404,499.00 | 150,841,819.00 | 150,841,819.00 | 278,562,680.00 |
|   | JUSTICIA | 1,050,572,719.00 | 29,408,031.21 | 1,079,980,750.21 | 242,341,786.65 | 242,341,786.65 | 837,638,963.56 |
|   | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO | 480,386,831.00 | 3,739,746.80 | 484,126,577.80 | 95,751,149.01 | 95,751,149.01 | 388,375,428.79 |
|   | RELACIONES EXTERIORES | 0 | 0 | 0 | 0 | 0 | 0 |
|   | ASUNTOS FINANCIEROS Y HACENDARIOS | 638,216,996.00 | 44,027,781.18 | 682,244,777.18 | 51,579,800.03 | 51,579,800.03 | 630,664,977.15 |
|   | SEGURIDAD NACIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
|   | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR | 1,340,662,857.00 | -18,258,558.13 | 1,322,404,298.87 | 144,971,225.10 | 144,971,225.10 | 1,177,433,073.77 |
|   | OTROS SERVICIOS GENERALES | 378,490,386.00 | -4,883,889.06 | 373,606,496.94 | 64,795,536.08 | 64,795,536.08 | 308,810,960.86 |
| DESARROLLO SOCIAL |  | 15,738,925,505.00 | -99,845,780.11 | 15,639,079,724.89 | 2,873,059,509.87 | 2,873,059,509.87 | 12,766,020,215.02 |
|   | PROTECCIÓN AMBIENTAL | 230,272,687.00 | -8,518,994.93 | 221,753,692.07 | 40,910,433.11 | 40,910,433.11 | 180,843,258.96 |
|   | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 1,957,289,898.00 | -5,267,018.21 | 1,952,022,879.79 | 21,744,736.22 | 21,744,736.22 | 1,930,278,143.57 |
|   | SALUD | 3,098,632,425.00 | 54,652,550.57 | 3,153,284,975.57 | 913,652,881.10 | 913,652,881.10 | 2,239,632,094.47 |
|   | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 133,994,268.00 | 6,148,768.06 | 140,143,036.06 | 29,176,822.58 | 29,176,822.58 | 110,966,213.48 |
|   | EDUCACIÓN | 9,548,080,310.00 | -152,258,866.33 | 9,395,821,443.67 | 1,764,516,598.25 | 1,764,516,598.25 | 7,631,304,845.42 |
|   | PROTECCIÓN SOCIAL | 480,379,137.00 | 4,124,544.73 | 484,503,681.73 | 24,740,051.61 | 24,740,051.61 | 459,763,630.12 |
|   | OTROS ASUNTOS SOCIALES | 290,276,780.00 | 1,273,236.00 | 291,550,016.00 | 78,317,987.00 | 78,317,987.00 | 213,232,029.00 |
| DESARROLLO ECONÓMICO |  | 731,554,587.00 | -3,713,465.70 | 727,841,121.30 | 64,407,529.60 | 64,407,529.60 | 663,433,591.70 |
|   | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL | 145,565,012.00 | -1,918,107.96 | 143,646,904.04 | 25,902,399.36 | 25,902,399.36 | 117,744,504.68 |
|   | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 312,857,470.00 | -602,290.97 | 312,255,179.03 | 10,564,530.23 | 10,564,530.23 | 301,690,648.80 |
|   | COMBUSTIBLES Y ENERGÍA | 0 | 0 | 0 | 0 | 0 | 0 |
|   | MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|   | TRANSPORTE | 213,913,814.00 | -784,035.27 | 213,129,778.73 | 18,182,397.57 | 18,182,397.57 | 194,947,381.16 |
|   | COMUNICACIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|   | TURISMO | 54,608,787.00 | -409,031.50 | 54,199,755.50 | 8,726,851.44 | 8,726,851.44 | 45,472,904.06 |
|   | CIENCIA, TECNOLOGÍA E INNOVACIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|   | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS | 4,609,504.00 | 0 | 4,609,504.00 | 1,031,351.00 | 1,031,351.00 | 3,578,153.00 |
| OTRAS |  | 4,794,137,829.00 | 10,420,028.61 | 4,804,557,857.61 | 1,295,444,066.55 | 1,295,444,066.55 | 3,509,113,791.06 |
|   | TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA | 0 | 0 | 0 | 0 | 0 | 0 |
|   | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO | 4,794,137,829.00 | 10,420,028.61 | 4,804,557,857.61 | 1,295,444,066.55 | 1,295,444,066.55 | 3,509,113,791.06 |
|   | SANEAMIENTO DEL SISTEMA FINANCIERO | 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** | **-28,317,272.20** | **25,543,246,103.80** | **4,983,192,421.89** | **4,983,192,421.89** | **20,560,053,681.91** |