|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2024** | | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | | |
| **GASTO POR CATEGORIA PROGRAMATICA** | | | | | | | | |
| **DEL 01 DE ENERO DE 2024 AL 30 DE SEPTIEMBRE 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 | 977,729,179.57 | 23,523,062,214.57 | 14,356,364,920.18 | 14,342,091,650.25 | 9,166,697,294.39 |
|  | SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS O MUNICIPIOS |  | 768,275,396.00 | 199,418,283.35 | 967,693,679.35 | 606,295,322.96 | 600,848,232.57 | 361,398,356.39 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 493,381,109.00 | -60,772,825.12 | 432,608,283.88 | 176,422,556.86 | 170,975,466.47 | 256,185,727.02 |
|  |  | OTROS SUBSIDIOS | 274,894,287.00 | 260,191,108.47 | 535,085,395.47 | 429,872,766.10 | 429,872,766.10 | 105,212,629.37 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 20,715,843,941.00 | 309,539,576.38 | 21,025,383,517.38 | 13,309,426,662.11 | 13,304,826,369.31 | 7,715,956,855.27 |
|  |  | 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 | 452,500,316.64 | 19,199,117,729.64 | 12,955,683,168.28 | 12,951,082,875.48 | 6,243,434,561.36 |
|  |  | PROMOCIÓN Y FOMENTO | 190,001,771.00 | -2,872,328.36 | 187,129,442.64 | 112,280,559.15 | 112,280,559.15 | 74,848,883.49 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 21,831,575.00 | 275,946.09 | 22,107,521.09 | 16,570,973.09 | 16,570,973.09 | 5,536,548.00 |
|  |  | PROYECTOS DE INVERSIÓN | 1,720,677,353.00 | -137,677,481.01 | 1,582,999,871.99 | 212,743,434.58 | 212,743,434.58 | 1,370,256,437.41 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 36,715,829.00 | -2,686,876.98 | 34,028,952.02 | 12,148,527.01 | 12,148,527.01 | 21,880,425.01 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 1,042,881,789.00 | 465,609,461.84 | 1,508,491,250.84 | 426,245,724.22 | 422,019,837.48 | 1,082,245,526.62 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 644,887,669.00 | 428,620,006.97 | 1,073,507,675.97 | 157,337,503.67 | 157,288,629.18 | 916,170,172.30 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 397,994,120.00 | 35,189,454.87 | 433,183,574.87 | 267,558,220.55 | 263,381,208.30 | 165,625,354.32 |
|  |  | OPERACIONES AJENAS | 0 | 1,800,000.00 | 1,800,000.00 | 1,350,000.00 | 1,350,000.00 | 450,000.00 |
|  | COMPROMISOS |  | 18,331,909.00 | 1,890,953.00 | 20,222,862.00 | 14,080,584.00 | 14,080,584.00 | 6,142,278.00 |
|  |  | OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL | 18,331,909.00 | 1,890,953.00 | 20,222,862.00 | 14,080,584.00 | 14,080,584.00 | 6,142,278.00 |
|  |  | 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 | 1,270,905.00 | 1,270,905.00 | 316,626.89 | 316,626.89 | 954,278.11 |
|  |  | GASTO FEDERALIZADO | 0 | 1,270,905.00 | 1,270,905.00 | 316,626.89 | 316,626.89 | 954,278.11 |
| PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  |  | 5,099,497,415.00 | 366,406,109.55 | 5,465,903,524.55 | 4,409,485,578.82 | 4,409,438,815.82 | 1,056,417,945.73 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 5,099,497,415.00 | 366,406,109.55 | 5,465,903,524.55 | 4,409,485,578.82 | 4,409,438,815.82 | 1,056,417,945.73 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 5,099,497,415.00 | 366,406,109.55 | 5,465,903,524.55 | 4,409,485,578.82 | 4,409,438,815.82 | 1,056,417,945.73 |
| 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** | **1,344,135,289.12** | **28,988,965,739.12** | **18,765,850,499.00** | **18,751,530,466.07** | **10,223,115,240.12** |