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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2025** | | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | | |
| **GASTO POR CATEGORIA PROGRAMATICA** | | | | | | | | |
| **DEL 01 DE ENERO DE 2025 AL 31 DE MARZO DE 2025** | | | | | | | | |
|  | | | | | | | | |
| **CONCEPTO** | | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PROGRAMAS |  |  | 22,547,304,847.00 | 393,892,037.32 | 22,941,196,884.32 | 4,440,382,129.80 | 4,426,219,519.89 | 18,500,814,754.52 |
|  | SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS O MUNICIPIOS |  | 500,400,750.00 | -1,409,075.81 | 498,991,674.19 | 10,083,242.17 | 10,083,242.17 | 488,908,432.02 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 499,574,853.00 | -1,409,075.81 | 498,165,777.19 | 10,083,242.17 | 10,083,242.17 | 488,082,535.02 |
|  |  | OTROS SUBSIDIOS | 825,897.00 | 0 | 825,897.00 | 0 | 0 | 825,897.00 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 21,614,450,531.00 | 393,803,315.49 | 22,008,253,846.49 | 4,351,210,913.56 | 4,337,878,253.67 | 17,657,042,932.93 |
|  |  | 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 | 20,013,754,712.00 | 386,138,598.77 | 20,399,893,310.77 | 4,307,301,456.85 | 4,294,168,145.47 | 16,092,591,853.92 |
|  |  | PROMOCIÓN Y FOMENTO | 141,517,546.00 | -962,026.60 | 140,555,519.40 | 19,479,130.81 | 19,304,780.04 | 121,076,388.59 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 22,425,680.00 | -148,076.40 | 22,277,603.60 | 4,353,561.31 | 4,353,561.31 | 17,924,042.29 |
|  |  | PROYECTOS DE INVERSIÓN | 1,396,237,304.00 | 9,783,384.38 | 1,406,020,688.38 | 15,337,025.13 | 15,312,027.39 | 1,390,683,663.25 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 40,515,289.00 | -1,008,564.66 | 39,506,724.34 | 4,739,739.46 | 4,739,739.46 | 34,766,984.88 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 413,334,094.00 | 1,501,257.74 | 414,835,351.74 | 75,026,664.22 | 74,196,714.20 | 339,808,687.52 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 44,852,840.00 | -51,743.27 | 44,801,096.73 | 8,060,563.29 | 8,060,563.29 | 36,740,533.44 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 368,481,254.00 | -246,998.99 | 368,234,255.01 | 66,516,100.93 | 65,686,150.91 | 301,718,154.08 |
|  |  | OPERACIONES AJENAS | 0 | 1,800,000.00 | 1,800,000.00 | 450,000.00 | 450,000.00 | 1,350,000.00 |
|  | COMPROMISOS |  | 19,119,472.00 | -3,460.10 | 19,116,011.90 | 4,061,309.85 | 4,061,309.85 | 15,054,702.05 |
|  |  | OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL | 18,885,184.00 | 0 | 18,885,184.00 | 4,059,000.00 | 4,059,000.00 | 14,826,184.00 |
|  |  | DESASTRES NATURALES | 234,288.00 | -3,460.10 | 230,827.90 | 2,309.85 | 2,309.85 | 228,518.05 |
|  | 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 |  |  | 5,486,514,322.00 | 85,945,533.78 | 5,572,459,855.78 | 1,517,733,075.23 | 1,517,733,075.23 | 4,054,726,780.55 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 5,486,514,322.00 | 85,945,533.78 | 5,572,459,855.78 | 1,517,733,075.23 | 1,517,733,075.23 | 4,054,726,780.55 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 5,486,514,322.00 | 85,945,533.78 | 5,572,459,855.78 | 1,517,733,075.23 | 1,517,733,075.23 | 4,054,726,780.55 |
| 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** | | | **28,033,819,169.00** | **479,837,571.10** | **28,513,656,740.10** | **5,958,115,205.03** | **5,943,952,595.12** | **22,555,541,535.07** |