|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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 DICIEMBRE 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 | 2,323,090,760.55 | 24,868,423,795.55 | 24,848,958,377.11 | 23,131,494,117.98 | 19,465,418.44 |
|  | SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS O MUNICIPIOS |  | 768,275,396.00 | 373,893,074.90 | 1,142,168,470.90 | 1,142,078,470.90 | 1,122,609,948.40 | 90,000.00 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 493,381,109.00 | -45,305,194.37 | 448,075,914.63 | 447,985,914.63 | 428,517,392.13 | 90,000.00 |
|  |  | OTROS SUBSIDIOS | 274,894,287.00 | 419,198,269.27 | 694,092,556.27 | 694,092,556.27 | 694,092,556.27 | 0 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 20,715,843,941.00 | 1,584,049,522.89 | 22,299,893,463.89 | 22,280,790,302.45 | 21,329,942,802.31 | 19,103,161.44 |
|  |  | 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 | 1,735,158,334.75 | 20,481,775,747.75 | 20,462,672,586.31 | 20,204,618,243.03 | 19,103,161.44 |
|  |  | PROMOCIÓN Y FOMENTO | 190,001,771.00 | -17,745,841.78 | 172,255,929.22 | 172,255,929.22 | 164,106,278.59 | 0 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 21,831,575.00 | -424,497.91 | 21,407,077.09 | 21,407,077.09 | 21,006,682.53 | 0 |
|  |  | PROYECTOS DE INVERSIÓN | 1,720,677,353.00 | -121,092,154.75 | 1,599,585,198.25 | 1,599,585,198.25 | 923,192,791.19 | 0 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 36,715,829.00 | -11,846,317.42 | 24,869,511.58 | 24,869,511.58 | 17,018,806.97 | 0 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 1,042,881,789.00 | 361,060,793.90 | 1,403,942,582.90 | 1,403,942,582.90 | 656,794,346.41 | 0 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 644,887,669.00 | 345,162,080.00 | 990,049,749.00 | 990,049,749.00 | 255,348,801.89 | 0 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 397,994,120.00 | 14,098,713.90 | 412,092,833.90 | 412,092,833.90 | 399,645,544.52 | 0 |
|  |  | OPERACIONES AJENAS | 0 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 | 0 |
|  | COMPROMISOS |  | 18,331,909.00 | 2,841,062.96 | 21,172,971.96 | 20,900,714.96 | 20,900,714.96 | 272,257.00 |
|  |  | OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL | 18,331,909.00 | 2,841,062.96 | 21,172,971.96 | 20,900,714.96 | 20,900,714.96 | 272,257.00 |
|  |  | 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 | 1,246,305.90 | 1,246,305.90 | 1,246,305.90 | 1,246,305.90 | 0 |
|  |  | GASTO FEDERALIZADO | 0 | 1,246,305.90 | 1,246,305.90 | 1,246,305.90 | 1,246,305.90 | 0 |
| PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  |  | 5,099,497,415.00 | 454,404,612.31 | 5,553,902,027.31 | 5,550,827,709.81 | 5,550,827,709.81 | 3,074,317.50 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 5,099,497,415.00 | 454,404,612.31 | 5,553,902,027.31 | 5,550,827,709.81 | 5,550,827,709.81 | 3,074,317.50 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 5,099,497,415.00 | 454,404,612.31 | 5,553,902,027.31 | 5,550,827,709.81 | 5,550,827,709.81 | 3,074,317.50 |
| 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** | **2,777,495,372.86** | **30,422,325,822.86** | **30,399,786,086.92** | **28,682,321,827.79** | **22,539,735.94** |