

TERCER INFORME TRIMESTRAL 2023
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
RESUMEN POR PROGRAMA PRESUPUESTARIO
DEL 1º DE ENERO AL 30 DE SEPTIEMBRE



Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Pagado 5	Subejercicio 6 = (3-4)
1 PROGRAMAS	63,106,435,897.20	2,554,346,495.86	65,660,782,393.06	55,091,217,858.74	50,649,548,556.80	10,569,564,534.32
1 SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS Y MUN	1,455,275,788.56	-332,075,570.92	1,123,200,217.64	197,927,555.39	187,572,487.91	925,272,662.25
S SUJETOS A REGLAS DE OPERACIÓN	463,125,533.94	-63,745,739.99	399,379,793.95	105,119,495.98	96,779,812.37	294,260,297.97
U OTROS SUBSIDIOS	992,150,254.62	-268,329,830.93	723,820,423.69	92,808,059.41	90,792,675.54	631,012,364.28
2 DESEMPEÑO DE LAS FUNCIONES	45,992,941,019.89	4,129,571,952.52	50,122,512,972.41	41,611,469,526.63	37,588,306,223.72	8,511,043,445.78
E PRESTACIÓN DE SERVICIOS PÚBLICOS	43,232,576,100.73	2,734,295,112.91	45,966,871,213.64	38,552,384,511.20	34,780,947,335.70	7,414,486,702.44
F PROMOCIÓN Y FOMENTO	800,133,517.12	820,637,221.73	1,620,770,738.85	1,352,025,763.75	1,205,251,145.68	268,744,975.10
G REGULACIÓN Y SUPERVISIÓN	303,703,976.07	-75,450,925.23	228,253,050.84	222,190,941.58	207,504,940.10	6,062,109.26
K PROYECTOS DE INVERSIÓN	822,256,489.70	299,813,444.24	1,122,069,933.94	516,404,918.72	498,216,922.61	605,665,015.22
P PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS	151,734,099.94	28,493,881.79	180,227,981.73	174,983,397.10	167,633,343.25	5,244,584.63
R ESPECÍFICOS	682,536,836.33	321,783,217.08	1,004,320,053.41	793,479,994.28	728,752,536.38	210,840,059.13
3 ADMINISTRATIVOS Y DE APOYO	1,781,825,229.01	284,234,218.39	2,066,059,447.40	1,934,354,866.02	1,882,669,768.55	131,704,581.38
M APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA IN	1,600,007,939.31	240,826,955.79	1,840,834,895.10	1,710,281,975.28	1,672,692,922.81	130,552,919.82
O APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN	181,817,289.70	43,407,262.60	225,224,552.30	224,072,890.74	209,976,845.74	1,151,661.56
4 COMPROMISOS	118,411,792.49	1,331,700.37	119,743,492.86	108,493,197.13	106,090,435.94	11,250,295.73
N DESASTRES NATURALES	118,411,792.49	1,331,700.37	119,743,492.86	108,493,197.13	106,090,435.94	11,250,295.73
5 OBLIGACIONES	630,655,321.75	-4,876,436.44	625,778,885.31	624,791,208.15	578,904,410.84	987,677.16
J PENSIONES Y JUBILACIONES	630,655,321.75	-5,476,153.69	625,179,168.06	624,791,208.15	578,904,410.84	387,959.91
T APORTACIONES A LA SEGURIDAD SOCIAL	0.00	599,717.25	599,717.25	0.00	0.00	599,717.25
6 PROGRAMAS DE GASTO FEDERALIZADO	13,127,326,745.50	-1,523,839,368.06	11,603,487,377.44	10,614,181,505.42	10,306,005,229.84	989,305,872.02
I GASTO FEDERALIZADO	13,127,326,745.50	-1,523,839,368.06	11,603,487,377.44	10,614,181,505.42	10,306,005,229.84	989,305,872.02
2 PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS	5,706,960,772.95	2,393,897,538.67	8,100,858,311.62	6,317,297,840.58	6,175,382,656.58	1,783,560,471.04
9 PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS	5,706,960,772.95	2,393,897,538.67	8,100,858,311.62	6,317,297,840.58	6,175,382,656.58	1,783,560,471.04
C PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS	5,706,960,772.95	2,393,897,538.67	8,100,858,311.62	6,317,297,840.58	6,175,382,656.58	1,783,560,471.04
3 COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA	1,466,961,511.32	285,593,142.08	1,752,554,653.40	1,677,492,534.55	1,677,492,534.55	75,062,118.85
9 COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE L	1,466,961,511.32	285,593,142.08	1,752,554,653.40	1,677,492,534.55	1,677,492,534.55	75,062,118.85
D COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE L	1,466,961,511.32	285,593,142.08	1,752,554,653.40	1,677,492,534.55	1,677,492,534.55	75,062,118.85
4 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	43,499,999.97	99,982,831.38	143,482,831.35	108,455,422.00	108,455,422.00	35,027,409.35
9 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	43,499,999.97	99,982,831.38	143,482,831.35	108,455,422.00	108,455,422.00	35,027,409.35
H ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	43,499,999.97	99,982,831.38	143,482,831.35	108,455,422.00	108,455,422.00	35,027,409.35
TOTAL GENERAL	70,323,858,181.44	5,333,820,007.99	75,657,678,189.43	63,194,463,655.87	58,610,879,169.93	12,463,214,533.56