

Gobierno del Estado de Puebla  
 Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF  
 Clasificación Funcional (Finalidad y Función)  
 del 01 de enero al 31 de Diciembre de 2023  
 (pesos)

| Concepto  | Egresos                  |                                |                          |                          |                          | Subejercicio            |
|---|--------------------------|--------------------------------|--------------------------|--------------------------|--------------------------|-------------------------|
|   | Aprobado                 | Ampliaciones/<br>(Reducciones) | Modificado               | Devengado                | Pagado                   |                         |
|   | (1)                      | (2)                            | (3=1+2)                  | (4)                      | (5)                      |                         |
| <b>I. Gasto No Etiquetado (I=A+B+C+D)</b>   | <b>61,025,084,573.00</b> | <b>12,022,071,307.31</b>       | <b>73,047,155,880.31</b> | <b>67,530,665,648.47</b> | <b>63,957,556,061.99</b> | <b>5,516,490,231.84</b> |
| <b>A. Gobierno (A=a1+a2+a3+a4+a5+a6+a7+a8)</b>  | <b>17,683,908,486.00</b> | <b>6,059,344,537.70</b>        | <b>23,743,253,023.70</b> | <b>20,409,650,031.39</b> | <b>19,903,917,873.22</b> | <b>3,333,602,992.31</b> |
| a1) Legislación   | 464,712,526.00           | 444,189,412.20                 | 908,901,938.20           | 846,395,944.34           | 838,097,069.72           | 62,505,993.86           |
| a2) Justicia  | 2,749,934,098.00         | 136,656,787.50                 | 2,613,277,310.50         | 2,578,468,384.15         | 2,487,527,248.37         | 34,808,926.35           |
| a3) Coordinación de la Política de Gobierno   | 4,823,068,654.00         | 1,019,490,034.26               | 5,842,558,688.26         | 5,824,885,723.26         | 5,789,277,111.19         | 17,672,965.00           |
| a4) Relaciones Exteriores   | -                        | -                              | -                        | -                        | -                        | -                       |
| a5) Asuntos Financieros y Hacendarios   | 3,399,022,073.00         | 4,321,197,607.27               | 7,720,219,680.27         | 4,584,860,452.85         | 4,494,835,960.56         | 3,135,359,227.42        |
| a6) Seguridad Nacional  | -                        | -                              | -                        | -                        | -                        | -                       |
| a7) Asuntos de Orden Público y de Seguridad Interior                                    | 4,560,324,869.00         | 239,186,861.74                 | 4,799,511,730.74         | 4,718,075,716.74         | 4,484,874,106.02         | 81,436,014.00           |
| a8) Otros Servicios Generales   | 1,686,846,266.00         | 171,937,409.73                 | 1,858,783,675.73         | 1,856,963,810.05         | 1,809,306,377.36         | 1,819,865.68            |
| <b>B. Desarrollo Social (B=b1+b2+b3+b4+b5+b6+b7)</b>                                    | <b>27,406,470,335.00</b> | <b>4,173,127,473.71</b>        | <b>31,579,597,808.71</b> | <b>30,724,041,352.29</b> | <b>28,183,581,006.21</b> | <b>855,556,456.42</b>   |
| b1) Protección Ambiental  | 212,576,189.00           | 310,012,671.08                 | 522,588,860.08           | 514,534,880.88           | 506,079,504.04           | 8,053,979.20            |
| b2) Vivienda y Servicios a la Comunidad   | 94,206,515.00            | 561,130,343.63                 | 655,336,858.63           | 580,180,097.93           | 405,031,442.09           | 75,156,760.70           |
| b3) Salud   | 3,513,411,474.00         | 86,566,292.52                  | 3,426,845,181.48         | 3,417,846,999.52         | 3,417,659,804.10         | 8,998,181.96            |
| b4) Recreación, Cultura y Otras Manifestaciones Sociales                                | 330,307,837.00           | 74,843,200.95                  | 405,151,037.95           | 338,950,178.18           | 335,746,061.78           | 66,200,859.77           |
| b5) Educación   | 22,047,973,995.00        | 3,617,156,097.14               | 25,665,130,092.14        | 24,969,468,199.80        | 22,638,069,456.44        | 695,661,892.34          |
| b6) Protección Social   | 1,004,623,856.00         | 418,160,338.30                 | 586,463,517.70           | 585,362,046.18           | 566,784,691.03           | 1,101,471.52            |
| b7) Otros Asuntos Sociales  | 203,370,469.00           | 114,711,791.73                 | 318,082,260.73           | 317,698,949.80           | 314,210,046.73           | 383,310.93              |
| <b>C. Desarrollo Económico (C=c1+c2+c3+c4+c5+c6+c7+c8+c9)</b>                           | <b>4,289,445,186.00</b>  | <b>1,581,449,186.97</b>        | <b>5,870,894,372.97</b>  | <b>4,543,940,568.95</b>  | <b>4,017,025,318.57</b>  | <b>1,326,953,804.02</b> |
| c1) Asuntos Económicos, Comerciales y Laborales en General                              | 753,959,639.00           | 179,220,880.74                 | 933,180,519.74           | 914,856,850.12           | 770,177,908.57           | 18,323,669.62           |
| c2) Agropecuaria, Silvicultura, Pesca y Caza  | 1,465,647,604.00         | 41,326,812.42                  | 1,424,320,791.58         | 1,420,793,562.66         | 1,304,788,103.15         | 3,527,228.92            |
| c3) Combustibles y Energía  | 67,071,315.00            | 8,172,546.03                   | 58,898,768.97            | 58,898,768.97            | 58,898,768.97            | -                       |
| c4) Minería, Manufacturas y Construcción  | -                        | -                              | -                        | -                        | -                        | -                       |
| c5) Transporte  | 820,708,774.00           | 1,533,085,096.18               | 2,353,793,870.18         | 1,051,002,354.46         | 796,071,327.76           | 1,302,791,515.72        |
| c6) Comunicaciones  | 24,656,516.00            | 3,501,616.89                   | 28,158,132.89            | 28,158,132.89            | 27,486,054.98            | -                       |
| c7) Turismo   | 321,173,457.00           | 108,674,811.31                 | 212,498,645.69           | 210,187,256.01           | 208,223,941.66           | 2,311,389.68            |
| c8) Ciencia, Tecnología e Innovación  | -                        | -                              | -                        | -                        | -                        | -                       |
| c9) Otras Industrias y Otros Asuntos Económicos   | 836,227,881.00           | 23,815,762.92                  | 860,043,643.92           | 860,043,643.84           | 851,379,213.48           | 0.08                    |
| <b>D. Otras No Clasificadas en Funciones Anteriores (D=d1+d2+d3+d4)</b>                 | <b>11,645,260,566.00</b> | <b>208,150,108.93</b>          | <b>11,853,410,674.93</b> | <b>11,853,033,695.84</b> | <b>11,853,031,863.99</b> | <b>376,979.09</b>       |
| d1) Transacciones de la Deuda Pública / Costo Financiero de la Deuda                    | 132,027,316.00           | 1,239,500.42                   | 133,266,816.42           | 133,266,816.42           | 133,266,816.42           | -                       |
| d2) Transferencias, Participaciones y Aportaciones Entre Diferentes Niveles de Gobierno | 11,493,233,250.00        | 213,202,547.90                 | 11,706,435,797.90        | 11,706,435,797.90        | 11,706,435,797.90        | -                       |
| d3) Saneamiento del Sistema Financiero  | -                        | -                              | -                        | -                        | -                        | -                       |
| d4) Adeudos de Ejercicios Fiscales Anteriores   | 20,000,000.00            | 6,291,939.39                   | 13,708,060.61            | 13,331,081.52            | 13,329,249.67            | 376,979.09              |
| <b>II. Gasto Etiquetado (II=A+B+C+D)</b>  | <b>58,174,791,205.00</b> | <b>3,036,620,547.77</b>        | <b>61,211,411,752.77</b> | <b>59,610,030,392.87</b> | <b>59,600,870,146.92</b> | <b>1,601,381,359.90</b> |
| <b>A. Gobierno (A=a1+a2+a3+a4+a5+a6+a7+a8)</b>  | <b>1,735,151,001.00</b>  | <b>29,463,343.57</b>           | <b>1,705,687,657.43</b>  | <b>1,612,628,656.80</b>  | <b>1,605,686,968.77</b>  | <b>93,059,000.63</b>    |
| a1) Legislación   | 450,000,000.00           | -                              | -                        | -                        | -                        | -                       |
| a2) Justicia  | 604,327,839.00           | 37,511,714.79                  | 641,839,553.79           | 636,334,822.98           | 636,334,822.98           | 5,504,730.81            |
| a3) Coordinación de la Política de Gobierno   | 4,588,449.00             | 55,991,541.87                  | 60,579,990.87            | 49,851,316.86            | 49,851,316.86            | 10,728,674.01           |
| a4) Relaciones Exteriores   | -                        | -                              | -                        | -                        | -                        | -                       |
| a5) Asuntos Financieros y Hacendarios   | 367,633,279.00           | 176,457,589.42                 | 544,090,868.42           | 495,783,430.43           | 488,978,886.38           | 48,307,437.99           |
| a6) Seguridad Nacional  | -                        | -                              | -                        | -                        | -                        | -                       |
| a7) Asuntos de Orden Público y de Seguridad Interior                                    | 288,601,434.00           | 80,135,101.57                  | 368,736,535.57           | 359,981,459.50           | 359,862,331.56           | 8,755,076.07            |

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(pesos)

| Concepto  | Egresos                   |                                |                           |                           |                           | Subejercicio<br>(6=3-4) |
|---|---------------------------|--------------------------------|---------------------------|---------------------------|---------------------------|-------------------------|
|   | Aprobado                  | Ampliaciones/<br>(Reducciones) | Modificado                | Devengado                 | Pagado                    |                         |
|   | (1)                       | (2)                            | (3=1+2)                   | (4)                       | (5)                       |                         |
| a8) Otros Servicios Generales   | 20,000,000.00             | 70,440,708.78                  | 90,440,708.78             | 70,677,627.03             | 70,659,610.99             | 19,763,081.75           |
| <b>B. Desarrollo Social (B=b1+b2+b3+b4+b5+b6+b7)</b>                                    | <b>42,236,431,926.00</b>  | <b>1,659,154,912.06</b>        | <b>43,895,586,838.06</b>  | <b>42,991,268,585.06</b>  | <b>42,989,081,350.80</b>  | <b>904,318,253.00</b>   |
| b1) Protección Ambiental  | 578,118,662.00            | - 216,711,500.57               | 361,407,161.43            | 361,407,161.43            | 361,407,161.43            | -                       |
| b2) Vivienda y Servicios a la Comunidad   | 1,119,143,210.00          | - 130,038,495.66               | 989,104,714.34            | 642,106,520.97            | 642,106,520.97            | 346,998,193.37          |
| b3) Salud   | 10,680,043,610.00         | - 284,815,462.80               | 10,395,228,147.20         | 10,208,799,153.30         | 10,208,799,153.30         | 186,428,993.90          |
| b4) Recreación, Cultura y Otras Manifestaciones Sociales                                | 466,751,914.00            | 491,322,910.39                 | 958,074,824.39            | 758,720,431.44            | 756,630,062.40            | 199,354,392.95          |
| b5) Educación   | 28,310,241,195.00         | 1,740,312,903.81               | 30,050,554,098.81         | 29,894,349,478.80         | 29,894,349,478.80         | 156,204,620.01          |
| b6) Protección Social   | 1,082,133,335.00          | 59,084,556.89                  | 1,141,217,891.89          | 1,125,885,839.12          | 1,125,788,973.90          | 15,332,052.77           |
| b7) Otros Asuntos Sociales  | -                         | -                              | -                         | -                         | -                         | -                       |
| <b>C. Desarrollo Económico (C=c1+c2+c3+c4+c5+c6+c7+c8+c9)</b>                           | <b>264,630,373.00</b>     | <b>1,358,903,569.93</b>        | <b>1,623,533,942.93</b>   | <b>1,020,523,589.42</b>   | <b>1,020,492,265.76</b>   | <b>603,010,353.51</b>   |
| c1) Asuntos Económicos, Comerciales y Laborales en General                              | 74,885,670.00             | 10,782,772.40                  | 85,668,442.40             | 85,668,442.40             | 85,668,442.40             | -                       |
| c2) Agropecuaria, Silvicultura, Pesca y Caza  | -                         | -                              | -                         | -                         | -                         | -                       |
| c3) Combustibles y Energía  | -                         | -                              | -                         | -                         | -                         | -                       |
| c4) Minería, Manufacturas y Construcción  | -                         | -                              | -                         | -                         | -                         | -                       |
| c5) Transporte  | 189,744,703.00            | 1,329,675,913.85               | 1,519,420,616.85          | 916,410,263.34            | 916,378,939.68            | 603,010,353.51          |
| c6) Comunicaciones  | -                         | -                              | -                         | -                         | -                         | -                       |
| c7) Turismo   | -                         | 18,444,883.68                  | 18,444,883.68             | 18,444,883.68             | 18,444,883.68             | -                       |
| c8) Ciencia, Tecnología e Innovación  | -                         | -                              | -                         | -                         | -                         | -                       |
| c9) Otras Industrias y Otros Asuntos Económicos   | -                         | -                              | -                         | -                         | -                         | -                       |
| <b>D. Otras No Clasificadas en Funciones Anteriores (D=d1+d2+d3+d4)</b>                 | <b>13,938,577,905.00</b>  | <b>48,025,409.35</b>           | <b>13,986,603,314.35</b>  | <b>13,985,609,561.59</b>  | <b>13,985,609,561.59</b>  | <b>993,752.76</b>       |
| d1) Transacciones de la Deuda Pública / Costo Financiero de la Deuda                    | 761,360,042.00            | 25,683,097.58                  | 787,043,139.58            | 787,043,139.58            | 787,043,139.58            | -                       |
| d2) Transferencias, Participaciones y Aportaciones Entre Diferentes Niveles de Gobierno | 13,177,217,863.00         | 22,342,311.77                  | 13,199,560,174.77         | 13,198,566,422.01         | 13,198,566,422.01         | 993,752.76              |
| d3) Saneamiento del Sistema Financiero  | -                         | -                              | -                         | -                         | -                         | -                       |
| d4) Adeudos de Ejercicios Fiscales Anteriores   | -                         | -                              | -                         | -                         | -                         | -                       |
| <b>III. Total de Egresos (III = I + II)</b>   | <b>119,199,875,778.00</b> | <b>15,058,691,855.08</b>       | <b>134,258,567,633.08</b> | <b>127,140,696,041.34</b> | <b>123,558,426,208.91</b> | <b>7,117,871,591.74</b> |