



CUNDUACÁN
Gobierno Municipal 2021 -2024

MUNICIPIO DE CUNDUACAN, TABASCO.
ESTADOS E INFORMES PROGRAMÁTICOS
GASTO POR CATEGORIA PROGRAMATICA
EJERCICIO: 2023 CORTE DEL 01 DE ENERO AL 31 DE JULIO

| Concepto | Egresos | | | | | Subejercicio |
|--|-----------------------|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Aprobado | Ampliaciones / Reducciones | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3=(1+2) | 3 | Pagado | |
| PROGRAMAS | 721,126,202.75 | 83,804,693.75 | 804,930,896.50 | 425,631,921.61 | 414,405,602.57 | 379,298,974.89 |
| SUBSIDIOS: SECTORES SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS Y MUNICIPIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SUJETOS A REGLAS DE OPERACION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTROS SUBSIDIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DESEMPEÑO DE LAS FUNCIONES | 493,890,594.91 | 72,707,056.54 | 566,597,651.45 | 302,561,694.47 | 295,852,032.97 | 264,035,956.98 |
| FUNCIONES DE LAS FUERZAS ARMADAS (UNICAMENTE GOBIERNO FEDERAL) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PROVISION DE BIENES PUBLICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PRESTACION DE SERVICIOS PUBLICOS | 216,570,206.61 | -23,989,668.51 | 192,580,538.10 | 95,347,616.34 | 91,873,906.33 | 97,232,921.76 |
| PROMOCION Y FOMENTO | 23,155,880.18 | 1,307,590.42 | 24,463,470.60 | 18,813,300.72 | 17,502,132.24 | 5,650,169.88 |
| REGULACION Y SUPERVISION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PROYECTOS DE INVERSION | 176,547,560.00 | 137,772,069.87 | 314,319,629.87 | 172,525,306.50 | 170,979,521.24 | 141,794,323.37 |
| PLANEACION, SEGUIMIENTO Y EVALUACION DE POLITICAS PUBLICAS | 77,616,948.12 | -42,382,935.24 | 35,234,012.88 | 15,875,470.91 | 15,496,473.16 | 19,358,541.97 |
| ESPECIFICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ADMINISTRATIVOS Y DE APOYO | 224,035,607.84 | 6,763,285.17 | 230,798,893.01 | 118,052,616.88 | 113,535,959.34 | 112,746,276.13 |
| APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 215,746,220.35 | 6,764,285.17 | 222,510,505.52 | 114,158,523.44 | 109,800,088.87 | 108,351,982.08 |
| APOYO A LA FUNCION PUBLICA Y MEJORAMIENTO DE LA GESTION | 8,289,387.49 | -1,000.00 | 8,288,387.49 | 3,894,093.44 | 3,735,870.47 | 4,394,294.05 |
| OPERACIONES AJENAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMPROMISOS | 3,200,000.00 | 4,334,352.04 | 7,534,352.04 | 5,017,610.26 | 5,017,610.26 | 2,516,741.78 |
| OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCION JURISDICCIONAL | 2,500,000.00 | 4,934,352.04 | 7,434,352.04 | 5,017,610.26 | 5,017,610.26 | 2,416,741.78 |
| DESASTRE NATURALES | 700,000.00 | -600,000.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| OBLIGACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PENSIONES Y JUBILACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| APORTACIONES A LA SEGURIDAD SOCIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| APORTACIONES A FONDOS DE ESTABILIZACION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| APORTACIONES A FONDO DE INVERSION Y REESTRUCTURA DE PENSIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PROGRAMAS DE GASTO FEDERALIZADO (GOBIERNO FEDERAL) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| GASTO FEDERALIZADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total del Gasto | 721,126,202.75 | 83,804,693.75 | 804,930,896.50 | 425,631,921.61 | 414,405,602.57 | 379,298,974.89 |

L.C.P. JUAN MOISES ARIAS BLE
DIRECTOR DE PROGRAMACION

DRA. YANTZY DILLAY GARCIA CAMPOS
SINDICO DE EGRESOS

LIC. JESUS ABRAHAM CANO GONZALEZ
PRESIDENTE MUNICIPAL