



GOBIERNO DE BAJA CALIFORNIA SUR  
SECRETARIA DE FINANZAS Y ADMINISTRACION  
GASTO POR CATEGORIA PROGRAMATICA

Del 01/01/2024 al 31/12/2024

| Clasificador                                                               | Aprobado       | Ampl./Reduc.  | Modificado     | Devengado      | Pagado         | Subejercicio |
|----------------------------------------------------------------------------|----------------|---------------|----------------|----------------|----------------|--------------|
| <b>Programas</b>                                                           | 19,847,082,162 | 2,237,569,393 | 22,084,651,555 | 21,344,327,460 | 20,240,577,559 | 740,324,095  |
| Subsidios: Sector Social y Privado o Entidades Federativas y Municipios    | 3,570,611,398  | 381,135,307   | 3,951,746,705  | 3,908,750,504  | 3,306,031,526  | 42,996,201   |
| Sujetos a Reglas de Operacion                                              | 171,344,863    | 12,403,615    | 183,748,478    | 152,206,459    | 159,167,317    | 31,542,019   |
| Otros Subsidios                                                            | 3,399,266,535  | 368,731,693   | 3,767,998,228  | 3,756,544,045  | 3,146,864,210  | 11,454,183   |
| <b>Desempeño de las Funciones</b>                                          | 11,767,445,315 | 1,163,398,631 | 12,930,843,946 | 12,475,304,074 | 12,113,337,745 | 455,539,872  |
| Prestacion de Servicios Publicos                                           | 9,752,186,253  | -68,924,230   | 9,683,262,023  | 9,517,057,157  | 9,413,417,582  | 166,204,866  |
| Planeacion, seguimiento y evaluacion de politicas publicas                 | 836,648,242    | 946,077,141   | 1,782,725,383  | 1,519,590,175  | 1,289,362,348  | 263,135,208  |
| Promocion y fomento                                                        | 158,596,581    | 1,057,082     | 159,653,663    | 158,286,433    | 157,231,153    | 1,367,230    |
| Regulacion y supervision                                                   | 326,714,666    | 4,310,232     | 331,024,898    | 330,578,151    | 322,730,411    | 446,747      |
| Especificos                                                                | 262,014,475    | -2,008,935    | 260,005,540    | 259,015,808    | 259,015,808    | 989,732      |
| Proyectos de Inversion                                                     | 431,285,098    | 282,887,341   | 714,172,439    | 690,776,350    | 671,580,444    | 23,396,089   |
| <b>Administrativos y de Apoyo</b>                                          | 3,390,905,226  | 71,817,902    | 3,462,723,128  | 3,221,208,267  | 3,082,820,352  | 241,514,861  |
| Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | 3,388,692,409  | 57,598,581    | 3,446,290,990  | 3,205,051,329  | 3,068,099,587  | 241,239,661  |
| Apoyo a la funcion publica y al mejoramiento de la gestion                 | 2,212,817      | 14,219,321    | 16,432,138     | 16,156,938     | 14,720,765     | 275,200      |
| <b>Compromisos</b>                                                         | 3,024,011      | 1,742,330     | 4,766,341      | 4,493,182      | 3,816,502      | 273,159      |
| Desastres Naturales                                                        | 3,024,011      | 1,742,330     | 4,766,341      | 4,493,182      | 3,816,502      | 273,159      |
| <b>Programas de Gasto Federalizado (Gobierno Federal)</b>                  | 1,115,096,212  | 619,475,222   | 1,734,571,434  | 1,734,571,434  | 1,734,571,434  | 0            |
| Gasto Federalizado                                                         | 1,115,096,212  | 619,475,222   | 1,734,571,434  | 1,734,571,434  | 1,734,571,434  | 0            |
| <b>Otros</b>                                                               | 4,050,025,558  | 128,672,363   | 4,178,697,921  | 4,040,032,747  | 3,650,675,857  | 138,665,174  |
| Otros                                                                      | 4,050,025,558  | 128,672,363   | 4,178,697,921  | 4,040,032,747  | 3,650,675,857  | 138,665,174  |
| Participaciones a entidades federativas y municipios                       | 4,050,025,558  | 128,672,363   | 4,178,697,921  | 4,040,032,747  | 3,650,675,857  | 138,665,174  |
|                                                                            | 0              | 592,789       | 592,789        | 592,789        | 564,516        | 0            |
|                                                                            | 0              | 592,789       | 592,789        | 592,789        | 564,516        | 0            |
|                                                                            | 0              | 592,789       | 592,789        | 592,789        | 564,516        | 0            |
| <b>Total del gasto</b>                                                     | 23,897,107,720 | 2,366,834,545 | 26,263,942,265 | 25,384,952,997 | 23,891,817,932 | 878,989,268  |



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"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas son razonablemente correctos y son responsabilidad del emisor."

|                                                   |
|---------------------------------------------------|
| VO.BO                                             |
| Bertha A Olvera P                                 |
| OLVERA PALAZUELOS BERTHA ALICIA                   |
| DIRECTORA DE POLITICA Y CONTROL<br>PRESUPUESTARIO |

|                                 |
|---------------------------------|
| Autoriza                        |
| B. M. Cota                      |
| BERTHA MONTAÑO COTA             |
| SECRETARIA DE FINANZAS Y ADMON. |



SECRETARIA DE FINANZAS  
Y ADMINISTRACION  
DIRECCION DE POLITICA Y  
CONTROL PRESUPUESTARIO  
LA PAZ, B.C.S.