



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

Del 01/01/2023 al 31/03/2023

| Clasificador | Aprobado | Ampl./Reduc. | Modificado | Devengado | Pagado | Subejercicio |
|--|----------------|---------------|----------------|---------------|---------------|----------------|
| Programas | 17,864,128,679 | 987,164,733 | 18,851,293,412 | 4,131,381,136 | 3,665,069,460 | 14,719,912,276 |
| Subsidios: Sector Social y Privado o Entidades Federativas y Municipios | 3,500,655,121 | 28,835,690 | 3,529,490,811 | 879,771,362 | 609,938,089 | 2,649,719,449 |
| Sujetos a Reglas de Operacion | 180,090,660 | 29,755,399 | 209,846,059 | 15,733,690 | 15,343,865 | 194,112,369 |
| Otros Subsidios | 3,320,564,461 | -919,709 | 3,319,644,752 | 864,037,672 | 594,594,224 | 2,455,607,080 |
| Desempeño de las Funciones | 8,849,959,111 | 552,460,765 | 9,402,419,876 | 2,064,387,739 | 1,954,774,101 | 7,338,032,137 |
| Prestacion de Servicios Publicos | 7,121,090,397 | 219,703,587 | 7,340,793,984 | 1,634,231,524 | 1,588,188,621 | 5,706,562,460 |
| Planeacion, seguimiento y evaluacion de politicas publicas | 705,391,367 | 187,625,257 | 893,016,624 | 189,123,107 | 138,513,736 | 703,893,517 |
| Promocion y fomento | 138,739,719 | 2,077,147 | 140,816,866 | 39,340,149 | 39,311,014 | 101,476,717 |
| Regulacion y supervision | 296,319,315 | -943 | 296,318,372 | 20,725,074 | 14,907,329 | 275,593,298 |
| Especificos | 239,000,000 | 6,059,152 | 245,059,152 | 62,424,552 | 62,308,016 | 182,634,600 |
| Proyectos de Inversion | 349,418,313 | 136,996,565 | 486,414,878 | 118,543,333 | 111,545,385 | 367,871,545 |
| Administrativos y de Apoyo | 4,455,621,717 | 405,360,367 | 4,860,982,084 | 907,688,880 | 820,962,089 | 3,953,293,204 |
| Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | 4,453,962,027 | 403,770,982 | 4,857,733,009 | 907,021,714 | 820,420,838 | 3,950,711,295 |
| Apoyo a la funcion publica y al mejoramiento de la gestion | 1,659,690 | 1,589,385 | 3,249,075 | 667,166 | 541,250 | 2,581,909 |
| Compromisos | 3,024,011 | 507,909 | 3,531,920 | 253,540 | 115,567 | 3,278,380 |
| Desastres Naturales | 3,024,011 | 507,909 | 3,531,920 | 253,540 | 115,567 | 3,278,380 |
| Programas de Gasto Federalizado (Gobierno Federal) | 1,054,868,719 | 3 | 1,054,868,722 | 279,279,615 | 279,279,615 | 775,589,107 |
| Gasto Federalizado | 1,054,868,719 | 3 | 1,054,868,722 | 279,279,615 | 279,279,615 | 775,589,107 |
| Otros | 3,663,175,337 | 198,848,872 | 3,862,024,209 | 956,085,502 | 748,412,343 | 2,905,938,707 |
| Otros | 3,663,175,337 | 198,848,872 | 3,862,024,209 | 956,085,502 | 748,412,343 | 2,905,938,707 |
| Participaciones a entidades federativas y municipios | 3,663,175,337 | 198,848,872 | 3,862,024,209 | 956,085,502 | 748,412,343 | 2,905,938,707 |
| Total del gasto | 21,535,093,512 | 1,186,013,605 | 22,721,107,117 | 5,152,039,674 | 4,476,873,052 | 17,569,067,443 |

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

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| ELABORÓ |
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| FERNANDO FLORES TRASVIÑA |
| DIR. DE POLITICA Y CONTROL PRESUPUESTARIO |

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|---------------------------------|
| AUTORIZA |
| |
| BERTHA MONTANO COTA |
| SECRETARIA DE FINANZAS Y ADMON. |

