

|  <div><b>Gobierno de Michoacán</b><br/>HONESTIDAD Y TRABAJO</div> |                          | <b>GOBIERNO DEL ESTADO DE MICHOACÁN DE OCAMPO</b><br>Estado Analítico del Ejercicio del Presupuesto de Egresos<br>Gasto por Categoría Programática<br>Período enero a diciembre de 2025 |                           |                           |                           |                         |
|----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|-------------------------|
| Concepto                                                                                                                                           | (Pesos)                  |                                                                                                                                                                                         |                           |                           |                           | Subejercicio            |
|                                                                                                                                                    | Egresos                  |                                                                                                                                                                                         |                           |                           |                           |                         |
|                                                                                                                                                    | Aprobado                 | Ampliaciones y Reducciones                                                                                                                                                              | Modificado                | Devengado                 | Pagado                    |                         |
| <b>Programas</b>                                                                                                                                   | <b>80,603,309,766.00</b> | <b>12,709,745,353.81</b>                                                                                                                                                                | <b>93,313,055,119.81</b>  | <b>91,333,478,385.41</b>  | <b>86,644,971,242.58</b>  | <b>1,979,576,734.40</b> |
| <b>Subsidios: Sector Social y Privado o Entidades Federativas y Municipios</b>                                                                     | <b>7,860,938,152.00</b>  | <b>8,414,373,290.78</b>                                                                                                                                                                 | <b>16,275,311,442.78</b>  | <b>16,273,048,445.82</b>  | <b>14,684,220,766.62</b>  | <b>2,262,996.96</b>     |
| Sujetos a reglas de operación                                                                                                                      | 1,074,917,460.00         | 106,995,431.37                                                                                                                                                                          | 1,181,912,891.37          | 1,181,873,928.92          | 774,259,108.26            | 38,962.45               |
| Otros subsidios                                                                                                                                    | 6,786,020,692.00         | 8,307,377,859.41                                                                                                                                                                        | 15,093,398,551.41         | 15,091,174,516.90         | 13,909,961,658.36         | 2,224,034.51            |
| <b>Desempeño de las Funciones</b>                                                                                                                  | <b>26,705,476,785.00</b> | <b>3,376,960,931.98</b>                                                                                                                                                                 | <b>30,082,437,716.98</b>  | <b>29,126,600,887.36</b>  | <b>26,864,450,083.29</b>  | <b>955,836,829.62</b>   |
| Prestación de servicios públicos                                                                                                                   | 17,896,971,346.00        | 3,888,748,888.23                                                                                                                                                                        | 21,785,720,234.23         | 21,777,061,498.98         | 20,270,549,940.11         | 8,658,735.25            |
| Provisión de bienes públicos                                                                                                                       | 0.00                     | 0.00                                                                                                                                                                                    | 0.00                      | 0.00                      | 0.00                      | 0.00                    |
| Planeación, seguimiento y evaluación de políticas públicas                                                                                         | 1,714,150,801.00         | -143,096,813.09                                                                                                                                                                         | 1,571,053,987.91          | 1,571,053,987.61          | 1,481,803,271.37          | 0.30                    |
| Promoción y fomento                                                                                                                                | 965,853,489.00           | -79,618,551.00                                                                                                                                                                          | 886,234,938.00            | 885,679,750.88            | 797,264,398.47            | 555,187.12              |
| Regulación y supervisión                                                                                                                           | 59,137,315.00            | 112,241,692.70                                                                                                                                                                          | 171,379,007.70            | 171,378,999.18            | 148,373,826.99            | 8.52                    |
| Funciones de las Fuerzas Armadas (únicamente Gobierno Federal)                                                                                     | 0.00                     | 0.00                                                                                                                                                                                    | 0.00                      | 0.00                      | 0.00                      | 0.00                    |
| Específicos                                                                                                                                        | 1,285,620,548.00         | 379,443,738.62                                                                                                                                                                          | 1,665,064,286.62          | 935,645,171.87            | 933,913,976.64            | 729,419,114.75          |
| Proyectos de inversión                                                                                                                             | 4,783,743,286.00         | -780,758,023.48                                                                                                                                                                         | 4,002,985,262.52          | 3,785,781,478.84          | 3,232,544,669.71          | 217,203,783.68          |
| <b>Administrativos y de Apoyo</b>                                                                                                                  | <b>3,368,897,074.00</b>  | <b>-31,147,015.14</b>                                                                                                                                                                   | <b>3,337,750,058.86</b>   | <b>3,337,746,880.96</b>   | <b>3,050,673,791.21</b>   | <b>3,177.90</b>         |
| Apoyo al proceso presupuestario y para mejorar la eficiencia institucional                                                                         | 3,193,729,143.00         | -35,277,309.20                                                                                                                                                                          | 3,158,451,833.80          | 3,158,448,655.90          | 2,880,163,944.93          | 3,177.90                |
| Apoyo a la función pública y al mejoramiento de la gestión                                                                                         | 175,167,931.00           | 4,130,294.06                                                                                                                                                                            | 179,298,225.06            | 179,298,225.06            | 170,509,846.28            | 0.00                    |
| Operaciones ajenas                                                                                                                                 | 0.00                     | 0.00                                                                                                                                                                                    | 0.00                      | 0.00                      | 0.00                      | 0.00                    |
| <b>Compromisos</b>                                                                                                                                 | <b>1,013,639,665.00</b>  | <b>61,085,739.33</b>                                                                                                                                                                    | <b>1,074,725,404.33</b>   | <b>1,074,725,404.33</b>   | <b>1,068,377,132.25</b>   | <b>0.00</b>             |
| Obligaciones de cumplimiento de resolución jurisdiccional                                                                                          | 1,013,639,665.00         | 61,085,739.33                                                                                                                                                                           | 1,074,725,404.33          | 1,074,725,404.33          | 1,068,377,132.25          | 0.00                    |
| Desastres naturales                                                                                                                                | 0.00                     | 0.00                                                                                                                                                                                    | 0.00                      | 0.00                      | 0.00                      | 0.00                    |
| <b>Obligaciones</b>                                                                                                                                | <b>222,962,538.00</b>    | <b>-126,931,768.38</b>                                                                                                                                                                  | <b>96,030,769.62</b>      | <b>96,030,769.62</b>      | <b>90,941,571.72</b>      | <b>0.00</b>             |
| Pensiones y jubilaciones                                                                                                                           | 222,962,538.00           | -126,931,768.38                                                                                                                                                                         | 96,030,769.62             | 96,030,769.62             | 90,941,571.72             | 0.00                    |
| Aportaciones a la seguridad social                                                                                                                 | 0.00                     | 0.00                                                                                                                                                                                    | 0.00                      | 0.00                      | 0.00                      | 0.00                    |
| Aportaciones a fondos de estabilización                                                                                                            | 0.00                     | 0.00                                                                                                                                                                                    | 0.00                      | 0.00                      | 0.00                      | 0.00                    |
| Aportaciones a fondos de inversión y reestructura de pensiones                                                                                     | 0.00                     | 0.00                                                                                                                                                                                    | 0.00                      | 0.00                      | 0.00                      | 0.00                    |
| <b>Programas de Gasto Federalizado (Gobierno Federal)</b>                                                                                          | <b>41,431,395,552.00</b> | <b>1,015,404,175.24</b>                                                                                                                                                                 | <b>42,446,799,727.24</b>  | <b>41,425,325,997.32</b>  | <b>40,886,307,897.49</b>  | <b>1,021,473,729.92</b> |
| Gasto federalizado                                                                                                                                 | 41,431,395,552.00        | 1,015,404,175.24                                                                                                                                                                        | 42,446,799,727.24         | 41,425,325,997.32         | 40,886,307,897.49         | 1,021,473,729.92        |
| <b>Participaciones a Entidades Federativas y Municipios</b>                                                                                        | <b>15,116,934,061.00</b> | <b>-834,300,838.09</b>                                                                                                                                                                  | <b>14,282,633,222.91</b>  | <b>14,282,633,296.78</b>  | <b>14,214,907,577.22</b>  | <b>-73.87</b>           |
| <b>Costo Financiero, Deuda o Apoyos a Deudores y Ahorradores de la Banca</b>                                                                       | <b>3,215,230,488.00</b>  | <b>-86,866,277.28</b>                                                                                                                                                                   | <b>3,128,364,210.72</b>   | <b>3,122,025,863.97</b>   | <b>3,122,025,863.97</b>   | <b>6,338,346.75</b>     |
| <b>Adeudos de ejercicios fiscales anteriores</b>                                                                                                   | <b>0.00</b>              | <b>0.00</b>                                                                                                                                                                             | <b>0.00</b>               | <b>0.00</b>               | <b>0.00</b>               | <b>0.00</b>             |
| <b>Total del Gasto</b>                                                                                                                             | <b>98,935,474,315.00</b> | <b>11,788,578,238.44</b>                                                                                                                                                                | <b>110,724,052,553.44</b> | <b>108,738,137,546.16</b> | <b>103,981,904,683.77</b> | <b>1,985,915,007.28</b> |