|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2019** | | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | | |
| **GASTO POR CATEGORIA PROGRAMATICA** | | | | | | | | |
| **DEL 01 DE ENERO DE 2019 AL 30 DE JUNIO DE 2019** | | | | | | | | |
|  | | | | | | | | |
| **CONCEPTO** | | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PROGRAMAS |  |  | 15,201,268,451.92 | 1,203,782,509.98 | 16,405,050,961.90 | 6,732,230,397.07 | 6,732,230,397.07 | 9,672,820,564.83 |
|  | SUBSIDIOS |  | 529,947,287.37 | 112,835,927.79 | 642,783,215.16 | 294,491,500.41 | 294,491,500.41 | 348,291,714.75 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 312,816,271.96 | -50,261.61 | 312,766,010.35 | 75,562,970.47 | 75,562,970.47 | 237,203,039.88 |
|  |  | OTROS SUBSIDIOS | 217,131,015.41 | 112,886,189.40 | 330,017,204.81 | 218,928,529.94 | 218,928,529.94 | 111,088,674.87 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 12,838,986,372.51 | 891,964,048.62 | 13,730,950,421.13 | 6,250,780,447.58 | 6,250,780,447.58 | 7,480,169,973.55 |
|  |  | FUNCIONES DE LAS FUERZAS ARMADAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | PROVISIÓN DE BIENES PÚBLICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | PRESTACIÓN DE SERVICIOS PÚBLICOS | 12,046,006,724.05 | 784,821,308.08 | 12,830,828,032.13 | 6,130,073,650.24 | 6,130,073,650.24 | 6,700,754,381.89 |
|  |  | PROMOCIÓN Y FOMENTO | 143,244,292.96 | -442,877.34 | 142,801,415.62 | 51,302,272.22 | 51,302,272.22 | 91,499,143.40 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | PROYECTOS DE INVERSIÓN | 638,699,825.68 | 107,519,906.86 | 746,219,732.54 | 65,232,695.90 | 65,232,695.90 | 680,987,036.64 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 11,035,529.82 | 65,711.02 | 11,101,240.84 | 4,171,829.22 | 4,171,829.22 | 6,929,411.62 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 1,832,334,792.04 | 198,982,533.57 | 2,031,317,325.61 | 186,958,449.08 | 186,958,449.08 | 1,844,358,876.53 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 1,627,822,208.34 | 191,918,758.28 | 1,819,740,966.62 | 99,043,062.98 | 99,043,062.98 | 1,720,697,903.64 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 204,512,583.70 | 7,063,775.29 | 211,576,358.99 | 87,915,386.10 | 87,915,386.10 | 123,660,972.89 |
|  |  | OPERACIONES AJENAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMPROMISOS |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | DESASTRES NATURALES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | OBLIGACIONES |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | PENSIONES Y JUBILACIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | APORTACIONES A LA SEGURIDAD SOCIAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | APORTACIONES A FONDOS DE ESTABILIZACIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | APORTACIONES A FONDOS DE INVERSIÓN Y REESTRUCTURA DE PENSIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | PROGRAMAS DE GASTO FEDERALIZADO |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | GASTO FEDERALIZADO | 0 | 0 | 0 | 0 | 0 | 0 |
| PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  |  | 3,503,841,136.99 | 573,545,868.18 | 4,077,387,005.17 | 2,363,670,803.17 | 2,363,670,803.17 | 1,713,716,202.00 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 3,503,841,136.99 | 573,545,868.18 | 4,077,387,005.17 | 2,363,670,803.17 | 2,363,670,803.17 | 1,713,716,202.00 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 3,503,841,136.99 | 573,545,868.18 | 4,077,387,005.17 | 2,363,670,803.17 | 2,363,670,803.17 | 1,713,716,202.00 |
| COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA |  |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA | 0 | 0 | 0 | 0 | 0 | 0 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES |  |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL DEL GASTO** | | | **18,705,109,588.91** | **1,777,328,378.16** | **20,482,437,967.07** | **9,095,901,200.24** | **9,095,901,200.24** | **11,386,536,766.83** |