|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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 SEPTIEMBRE 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 | 1,921,513,028.96 | 17,122,781,480.88 | 10,705,075,351.96 | 10,705,075,351.96 | 6,417,706,128.92 |
|  | SUBSIDIOS |  | 529,947,287.37 | 188,098,061.81 | 718,045,349.18 | 505,334,867.40 | 505,334,867.40 | 212,710,481.78 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 312,816,271.96 | 13,973,062.40 | 326,789,334.36 | 183,012,304.78 | 183,012,304.78 | 143,777,029.58 |
|  |  | OTROS SUBSIDIOS | 217,131,015.41 | 174,124,999.41 | 391,256,014.82 | 322,322,562.62 | 322,322,562.62 | 68,933,452.20 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 12,838,986,372.51 | 1,820,003,575.27 | 14,658,989,947.78 | 9,914,091,069.48 | 9,914,091,069.48 | 4,744,898,878.30 |
|  |  | 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 | 1,671,633,775.42 | 13,717,640,499.47 | 9,728,885,300.21 | 9,728,885,300.21 | 3,988,755,199.26 |
|  |  | PROMOCIÓN Y FOMENTO | 143,244,292.96 | 40,543.19 | 143,284,836.15 | 75,397,730.00 | 75,397,730.00 | 67,887,106.15 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | PROYECTOS DE INVERSIÓN | 638,699,825.68 | 149,470,756.66 | 788,170,582.34 | 104,013,490.60 | 104,013,490.60 | 684,157,091.74 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 11,035,529.82 | -1,141,500.00 | 9,894,029.82 | 5,794,548.67 | 5,794,548.67 | 4,099,481.15 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 1,832,334,792.04 | -88,861,864.51 | 1,743,472,927.53 | 283,376,158.69 | 283,376,158.69 | 1,460,096,768.84 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 1,627,822,208.34 | -94,296,284.80 | 1,533,525,923.54 | 150,089,825.27 | 150,089,825.27 | 1,383,436,098.27 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 204,512,583.70 | 5,434,420.29 | 209,947,003.99 | 133,286,333.42 | 133,286,333.42 | 76,660,670.57 |
|  |  | OPERACIONES AJENAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMPROMISOS |  | 0 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 0 |
|  |  | OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL | 0 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 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 | 2,228,256.39 | 2,228,256.39 | 2,228,256.39 | 2,228,256.39 | 0 |
|  |  | GASTO FEDERALIZADO | 0 | 2,228,256.39 | 2,228,256.39 | 2,228,256.39 | 2,228,256.39 | 0 |
| PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  |  | 3,503,841,136.99 | 810,509,166.09 | 4,314,350,303.08 | 3,524,863,414.85 | 3,524,863,414.85 | 789,486,888.23 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 3,503,841,136.99 | 810,509,166.09 | 4,314,350,303.08 | 3,524,863,414.85 | 3,524,863,414.85 | 789,486,888.23 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 3,503,841,136.99 | 810,509,166.09 | 4,314,350,303.08 | 3,524,863,414.85 | 3,524,863,414.85 | 789,486,888.23 |
| 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** | **2,732,022,195.05** | **21,437,131,783.96** | **14,229,938,766.81** | **14,229,938,766.81** | **7,207,193,017.15** |