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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2020** | | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | | |
| **GASTO POR CATEGORIA PROGRAMATICA** | | | | | | | | |
| **DEL 01 DE ENERO DE 2020 AL 31 DE DICIEMBRE DE 2020** | | | | | | | | |
|  | | | | | | | | |
| **CONCEPTO** | | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PROGRAMAS |  |  | 16,781,314,870.45 | 2,085,114,678.88 | 18,866,429,549.33 | 18,847,171,643.15 | 18,046,124,602.16 | 19,257,906.18 |
|  | SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS O MUNICIPIOS |  | 677,257,244.14 | 525,444,835.83 | 1,202,702,079.97 | 1,202,702,079.97 | 1,187,985,387.94 | 0 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 427,654,945.69 | 233,909,946.97 | 661,564,892.66 | 661,564,892.66 | 646,848,200.63 | 0 |
|  |  | OTROS SUBSIDIOS | 249,602,298.45 | 291,534,888.86 | 541,137,187.31 | 541,137,187.31 | 541,137,187.31 | 0 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 13,470,826,063.92 | 3,432,394,200.81 | 16,903,220,264.73 | 16,883,962,358.55 | 16,344,073,815.85 | 19,257,906.18 |
|  |  | 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 | 12,526,860,105.59 | 3,432,282,306.24 | 15,959,142,411.83 | 15,939,884,505.65 | 15,859,062,649.19 | 19,257,906.18 |
|  |  | PROMOCIÓN Y FOMENTO | 172,815,223.81 | -34,972,360.12 | 137,842,863.69 | 137,842,863.69 | 137,842,863.69 | 0 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | PROYECTOS DE INVERSIÓN | 759,514,518.78 | 36,844,599.69 | 796,359,118.47 | 796,359,118.47 | 337,292,432.23 | 0 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 11,636,215.74 | -1,760,345.00 | 9,875,870.74 | 9,875,870.74 | 9,875,870.74 | 0 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 2,618,169,972.95 | -1,901,148,495.93 | 717,021,477.02 | 717,021,477.02 | 470,579,670.76 | 0 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 2,584,939,859.87 | -1,902,731,883.20 | 682,207,976.67 | 682,207,976.67 | 435,766,170.41 | 0 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 33,230,113.08 | 1,583,387.27 | 34,813,500.35 | 34,813,500.35 | 34,813,500.35 | 0 |
|  |  | OPERACIONES AJENAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMPROMISOS |  | 15,061,589.44 | 1,986,519.00 | 17,048,108.44 | 17,048,108.44 | 17,048,108.44 | 0 |
|  |  | OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL | 15,061,589.44 | 1,986,519.00 | 17,048,108.44 | 17,048,108.44 | 17,048,108.44 | 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 | 26,437,619.17 | 26,437,619.17 | 26,437,619.17 | 26,437,619.17 | 0 |
|  |  | GASTO FEDERALIZADO | 0 | 26,437,619.17 | 26,437,619.17 | 26,437,619.17 | 26,437,619.17 | 0 |
| PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  |  | 3,997,726,971.55 | 806,552,319.72 | 4,804,279,291.27 | 4,804,154,572.88 | 4,804,154,572.88 | 124,718.39 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 3,997,726,971.55 | 806,552,319.72 | 4,804,279,291.27 | 4,804,154,572.88 | 4,804,154,572.88 | 124,718.39 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 3,997,726,971.55 | 806,552,319.72 | 4,804,279,291.27 | 4,804,154,572.88 | 4,804,154,572.88 | 124,718.39 |
| 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** | | | **20,779,041,842.00** | **2,891,666,998.60** | **23,670,708,840.60** | **23,651,326,216.03** | **22,850,279,175.04** | **19,382,624.57** |