|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| CUENTA PUBLICA 2016 | | | | | | | | |
| PODER EJECUTIVO | | | | | | | | |
| ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS | | | | | | | | |
| GASTO POR CATEGORIA PROGRAMATICA | | | | | | | | |
| DEL 01 DE ENERO DE 2016 AL 30 DE JUNIO DE 2016 | | | | | | | | |
|  | | | | | | | | |
| **CONCEPTO** | | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PROGRAMAS |  |  | 5,685,102,252.00 | 1,725,722,188.24 | 7,410,824,440.24 | 5,939,249,261.09 | 5,921,243,423.15 | 1,471,575,179.15 |
|  | SUBSIDIOS |  | 123,328,500.00 | 43,687,461.31 | 167,015,961.31 | 164,674,149.01 | 164,598,268.95 | 2,341,812.30 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 118,014,500.00 | 43,337,461.31 | 161,351,961.31 | 159,010,149.01 | 158,934,268.95 | 2,341,812.30 |
|  |  | OTROS SUBSIDIOS | 5,314,000.00 | 350,000.00 | 5,664,000.00 | 5,664,000.00 | 5,664,000.00 | 0 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 4,683,851,537.00 | 1,121,290,795.43 | 5,805,142,332.43 | 4,338,547,955.79 | 4,320,624,148.27 | 1,466,594,376.64 |
|  |  | 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 | 4,117,771,900.70 | 827,288,778.55 | 4,945,060,679.25 | 3,725,459,794.30 | 3,718,820,821.48 | 1,219,600,884.95 |
|  |  | PROMOCIÓN Y FOMENTO | 6,214,500.00 | -1,561,797.55 | 4,652,702.45 | 2,599,667.48 | 2,503,117.46 | 2,053,034.97 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 235,634,090.00 | 20,818,241.25 | 256,452,331.25 | 250,932,689.25 | 250,932,689.25 | 5,519,642.00 |
|  |  | PROYECTOS DE INVERSIÓN | 270,982,046.30 | 242,734,090.52 | 513,716,136.82 | 281,258,840.45 | 270,110,266.37 | 232,457,296.37 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 53,249,000.00 | 32,011,482.66 | 85,260,482.66 | 78,296,964.31 | 78,257,253.71 | 6,963,518.35 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 17,230,800.00 | 5,385,398.23 | 22,616,198.23 | 21,632,656.95 | 21,626,506.59 | 983,541.28 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 2,498,000.00 | 6,020,827.67 | 8,518,827.67 | 8,425,272.67 | 8,425,272.67 | 93,555.00 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 14,732,800.00 | -635,429.44 | 14,097,370.56 | 13,207,384.28 | 13,201,233.92 | 889,986.28 |
|  |  | 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 |  | 860,691,415.00 | 553,703,084.34 | 1,414,394,499.34 | 1,414,394,499.34 | 1,414,394,499.34 | 0 |
|  |  | PENSIONES Y JUBILACIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | APORTACIONES A LA SEGURIDAD SOCIAL | 860,691,415.00 | 553,703,084.34 | 1,414,394,499.34 | 1,414,394,499.34 | 1,414,394,499.34 | 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 | 1,655,448.93 | 1,655,448.93 | 0 | 0 | 1,655,448.93 |
|  | GASTO FEDERALIZADO | 0 | 1,655,448.93 | 1,655,448.93 | 0 | 0 | 1,655,448.93 |
| PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  |  | 1,352,368,984.00 | 285,508,958.43 | 1,637,877,942.43 | 1,607,969,331.44 | 1,601,209,672.80 | 29,908,610.99 |
| PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 1,352,368,984.00 | 285,508,958.43 | 1,637,877,942.43 | 1,607,969,331.44 | 1,601,209,672.80 | 29,908,610.99 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 1,352,368,984.00 | 285,508,958.43 | 1,637,877,942.43 | 1,607,969,331.44 | 1,601,209,672.80 | 29,908,610.99 |
| 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** | | | **7,037,471,236.00** | **2,011,231,146.67** | **9,048,702,382.67** | **7,547,218,592.53** | **7,522,453,095.95** | **1,501,483,790.14** |