|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2018** | | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | | |
| **GASTO POR CATEGORIA PROGRAMATICA** | | | | | | | | |
| **DEL 01 DE ENERO DE 2018 AL 30 DE JUNIO DE 2018** | | | | | | | | |
|  | | | | | | | | |
| **CONCEPTO** | | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PROGRAMAS |  |  | 7,206,465,627.82 | 1,569,048,832.73 | 8,775,514,460.55 | 6,615,046,270.33 | 6,615,046,270.33 | 2,160,468,190.22 |
|  | SUBSIDIOS |  | 177,477,151.12 | -23,327,643.16 | 154,149,507.96 | 56,257,582.84 | 56,257,582.84 | 97,891,925.12 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 177,477,151.12 | -23,327,643.16 | 154,149,507.96 | 56,257,582.84 | 56,257,582.84 | 97,891,925.12 |
|  |  | OTROS SUBSIDIOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 5,822,132,288.97 | 1,094,467,023.90 | 6,916,599,312.87 | 6,046,530,363.32 | 6,046,530,363.32 | 870,068,949.55 |
|  |  | 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 | 5,434,028,834.17 | 770,285,380.35 | 6,204,314,214.52 | 5,950,673,212.26 | 5,950,673,212.26 | 253,641,002.26 |
|  |  | PROMOCIÓN Y FOMENTO | 69,471,420.09 | 44,612,723.68 | 114,084,143.77 | 59,230,865.03 | 59,230,865.03 | 54,853,278.74 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | PROYECTOS DE INVERSIÓN | 312,406,258.00 | 274,050,984.74 | 586,457,242.74 | 27,534,020.24 | 27,534,020.24 | 558,923,222.50 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 6,225,776.71 | 5,517,935.13 | 11,743,711.84 | 9,092,265.79 | 9,092,265.79 | 2,651,446.05 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 1,206,856,187.73 | 497,909,451.99 | 1,704,765,639.72 | 512,258,324.17 | 512,258,324.17 | 1,192,507,315.55 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 1,050,887,407.00 | 521,480,341.46 | 1,572,367,748.46 | 429,476,176.58 | 429,476,176.58 | 1,142,891,571.88 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 155,968,780.73 | -23,570,889.47 | 132,397,891.26 | 82,782,147.59 | 82,782,147.59 | 49,615,743.67 |
|  |  | 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 |  |  | 1,787,028,760.73 | 520,433,487.22 | 2,307,462,247.95 | 2,285,186,944.90 | 2,285,133,267.06 | 22,275,303.05 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 1,787,028,760.73 | 520,433,487.22 | 2,307,462,247.95 | 2,285,186,944.90 | 2,285,133,267.06 | 22,275,303.05 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 1,787,028,760.73 | 520,433,487.22 | 2,307,462,247.95 | 2,285,186,944.90 | 2,285,133,267.06 | 22,275,303.05 |
| 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** | | | **8,993,494,388.55** | **2,089,482,319.95** | **11,082,976,708.50** | **8,900,233,215.23** | **8,900,179,537.39** | **2,182,743,493.27** |