|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2019** | | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | | |
| **GASTO POR CATEGORIA PROGRAMATICA** | | | | | | | | |
| **DEL 01 DE ENERO DE 2019 AL 31 DE DICIEMBRE 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 | 3,530,208,928.63 | 18,731,477,380.55 | 18,711,129,451.16 | 16,837,868,281.56 | 20,347,929.39 |
|  | SUBSIDIOS |  | 529,947,287.37 | 346,867,718.68 | 876,815,006.05 | 876,811,905.05 | 829,547,789.89 | 3,101.00 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 312,816,271.96 | 49,568,365.71 | 362,384,637.67 | 362,381,536.67 | 315,117,421.51 | 3,101.00 |
|  |  | OTROS SUBSIDIOS | 217,131,015.41 | 297,299,352.97 | 514,430,368.38 | 514,430,368.38 | 514,430,368.38 | 0 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 12,838,986,372.51 | 3,301,344,441.62 | 16,140,330,814.13 | 16,119,985,985.74 | 15,557,019,920.19 | 20,344,828.39 |
|  |  | 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 | 2,947,192,988.24 | 14,993,199,712.29 | 14,972,854,883.90 | 14,778,631,056.34 | 20,344,828.39 |
|  |  | PROMOCIÓN Y FOMENTO | 143,244,292.96 | -16,990,371.36 | 126,253,921.60 | 126,253,921.60 | 118,791,940.19 | 0 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | PROYECTOS DE INVERSIÓN | 638,699,825.68 | 372,785,583.63 | 1,011,485,409.31 | 1,011,485,409.31 | 650,333,026.26 | 0 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 11,035,529.82 | -1,643,758.89 | 9,391,770.93 | 9,391,770.93 | 9,263,897.40 | 0 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 1,832,334,792.04 | -120,923,288.65 | 1,711,411,503.39 | 1,711,411,503.39 | 448,380,514.50 | 0 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 1,627,822,208.34 | -159,483,299.84 | 1,468,338,908.50 | 1,468,338,908.50 | 205,328,554.88 | 0 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 204,512,583.70 | 38,560,011.19 | 243,072,594.89 | 243,072,594.89 | 243,051,959.62 | 0 |
|  |  | 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 | 2,875,056.98 | 2,875,056.98 | 2,875,056.98 | 2,875,056.98 | 0 |
|  |  | GASTO FEDERALIZADO | 0 | 2,875,056.98 | 2,875,056.98 | 2,875,056.98 | 2,875,056.98 | 0 |
| PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  |  | 3,503,841,136.99 | 1,014,751,771.36 | 4,518,592,908.35 | 4,511,330,721.35 | 4,507,950,989.35 | 7,262,187.00 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 3,503,841,136.99 | 1,014,751,771.36 | 4,518,592,908.35 | 4,511,330,721.35 | 4,507,950,989.35 | 7,262,187.00 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 3,503,841,136.99 | 1,014,751,771.36 | 4,518,592,908.35 | 4,511,330,721.35 | 4,507,950,989.35 | 7,262,187.00 |
| 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** | **4,544,960,699.99** | **23,250,070,288.90** | **23,222,460,172.51** | **21,345,819,270.91** | **27,610,116.39** |