|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2021** | | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | | |
| **GASTO POR CATEGORIA PROGRAMATICA** | | | | | | | | |
| **DEL 01 DE ENERO DE 2021 AL 30 DE JUNIO DE 2021** | | | | | | | | |
|  | | | | | | | | |
| **CONCEPTO** | | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PROGRAMAS |  |  | 16,883,791,373.00 | 826,085,978.39 | 17,709,877,351.39 | 7,524,854,288.52 | 7,523,185,648.35 | 10,185,023,062.87 |
|  | SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS O MUNICIPIOS |  | 1,108,404,600.00 | 152,213,877.95 | 1,260,618,477.95 | 486,809,255.97 | 486,809,255.97 | 773,809,221.98 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 846,717,556.00 | 15,018,712.05 | 861,736,268.05 | 216,856,741.30 | 216,856,741.30 | 644,879,526.75 |
|  |  | OTROS SUBSIDIOS | 261,687,044.00 | 137,195,165.90 | 398,882,209.90 | 269,952,514.67 | 269,952,514.67 | 128,929,695.23 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 14,139,904,857.00 | 748,894,778.73 | 14,888,799,635.73 | 6,791,735,252.26 | 6,790,072,087.13 | 8,097,064,383.47 |
|  |  | 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 | 13,229,948,651.00 | 749,015,427.85 | 13,978,964,078.85 | 6,646,039,339.99 | 6,644,377,272.87 | 7,332,924,738.86 |
|  |  | PROMOCIÓN Y FOMENTO | 151,638,629.00 | -7,922,764.17 | 143,715,864.83 | 59,522,662.98 | 59,521,564.97 | 84,193,201.85 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | PROYECTOS DE INVERSIÓN | 746,447,343.00 | 9,861,753.61 | 756,309,096.61 | 82,191,379.44 | 82,191,379.44 | 674,117,717.17 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 11,870,234.00 | -2,059,638.56 | 9,810,595.44 | 3,981,869.85 | 3,981,869.85 | 5,828,725.59 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 1,573,226,296.00 | -79,625,664.49 | 1,493,600,631.51 | 207,891,135.09 | 207,885,660.05 | 1,285,709,496.42 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 1,360,071,581.00 | -82,125,369.54 | 1,277,946,211.46 | 104,998,982.09 | 104,994,148.46 | 1,172,947,229.37 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 213,154,715.00 | 2,499,705.05 | 215,654,420.05 | 102,892,153.00 | 102,891,511.59 | 112,762,267.05 |
|  |  | OPERACIONES AJENAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMPROMISOS |  | 62,255,620.00 | 3,811,901.00 | 66,067,521.00 | 37,627,560.00 | 37,627,560.00 | 28,439,961.00 |
|  |  | OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL | 62,255,620.00 | 3,811,901.00 | 66,067,521.00 | 37,627,560.00 | 37,627,560.00 | 28,439,961.00 |
|  |  | 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 | 791,085.20 | 791,085.20 | 791,085.20 | 791,085.20 | 0 |
|  |  | GASTO FEDERALIZADO | 0 | 791,085.20 | 791,085.20 | 791,085.20 | 791,085.20 | 0 |
| PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  |  | 3,783,877,802.00 | 535,224,454.62 | 4,319,102,256.62 | 2,508,287,834.84 | 2,508,287,834.84 | 1,810,814,421.78 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 3,783,877,802.00 | 535,224,454.62 | 4,319,102,256.62 | 2,508,287,834.84 | 2,508,287,834.84 | 1,810,814,421.78 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 3,783,877,802.00 | 535,224,454.62 | 4,319,102,256.62 | 2,508,287,834.84 | 2,508,287,834.84 | 1,810,814,421.78 |
| 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** | | | **20,667,669,175.00** | **1,361,310,433.01** | **22,028,979,608.01** | **10,033,142,123.36** | **10,031,473,483.19** | **11,995,837,484.65** |