|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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 SEPTIEMBRE 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 | 937,237,687.76 | 17,821,029,060.76 | 11,923,761,152.93 | 11,923,743,379.98 | 5,897,267,907.83 |
|  | SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS O MUNICIPIOS |  | 1,108,404,600.00 | 211,114,045.65 | 1,319,518,645.65 | 806,358,409.76 | 806,358,409.76 | 513,160,235.89 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 846,717,556.00 | 4,897,519.02 | 851,615,075.02 | 422,181,709.36 | 422,181,709.36 | 429,433,365.66 |
|  |  | OTROS SUBSIDIOS | 261,687,044.00 | 206,216,526.63 | 467,903,570.63 | 384,176,700.40 | 384,176,700.40 | 83,726,870.23 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 14,139,904,857.00 | 1,326,866,919.01 | 15,466,771,776.01 | 10,715,596,613.84 | 10,715,578,840.89 | 4,751,175,162.17 |
|  |  | 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 | 1,331,643,472.52 | 14,561,592,123.52 | 10,320,042,970.62 | 10,320,025,197.67 | 4,241,549,152.90 |
|  |  | PROMOCIÓN Y FOMENTO | 151,638,629.00 | -11,521,142.04 | 140,117,486.96 | 100,463,084.64 | 100,463,084.64 | 39,654,402.32 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | PROYECTOS DE INVERSIÓN | 746,447,343.00 | 10,046,766.78 | 756,494,109.78 | 289,138,794.72 | 289,138,794.72 | 467,355,315.06 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 11,870,234.00 | -3,302,178.25 | 8,568,055.75 | 5,951,763.86 | 5,951,763.86 | 2,616,291.89 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 1,573,226,296.00 | -607,590,901.10 | 965,635,394.90 | 348,317,258.13 | 348,317,258.13 | 617,318,136.77 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 1,360,071,581.00 | -641,609,096.90 | 718,462,484.10 | 164,493,342.71 | 164,493,342.71 | 553,969,141.39 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 213,154,715.00 | 34,018,195.80 | 247,172,910.80 | 183,823,915.42 | 183,823,915.42 | 63,348,995.38 |
|  |  | OPERACIONES AJENAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMPROMISOS |  | 62,255,620.00 | 6,056,539.00 | 68,312,159.00 | 52,697,786.00 | 52,697,786.00 | 15,614,373.00 |
|  |  | OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL | 62,255,620.00 | 6,056,539.00 | 68,312,159.00 | 52,697,786.00 | 52,697,786.00 | 15,614,373.00 |
|  |  | 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 | 615,041,203.87 | 4,398,919,005.87 | 3,583,494,363.43 | 3,583,494,363.43 | 815,424,642.44 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 3,783,877,802.00 | 615,041,203.87 | 4,398,919,005.87 | 3,583,494,363.43 | 3,583,494,363.43 | 815,424,642.44 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 3,783,877,802.00 | 615,041,203.87 | 4,398,919,005.87 | 3,583,494,363.43 | 3,583,494,363.43 | 815,424,642.44 |
| 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** | **1,552,278,891.63** | **22,219,948,066.63** | **15,507,255,516.36** | **15,507,237,743.41** | **6,712,692,550.27** |