|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2016** | | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | | |
| **GASTO POR CATEGORIA PROGRAMATICA** | | | | | | | | |
| **DEL 01 DE ENERO DE 2016 AL 31 DE DICIEMBRE DE 2016** | | | | | | | | |
|  | | | | | | | | |
| **CONCEPTO** | | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| **PROGRAMAS** |  |  | **11,707,923,000** | **5,201,868,413** | **16,909,791,413** | **16,909,791,413** | **16,909,791,413** | **0** |
|  | **SUBSIDIOS** |  | **184,158,000** | **223,414,751** | **407,572,751** | **407,572,751** | **407,572,751** | **0** |
|  |  | **SUJETOS A REGLAS DE OPERACIÓN** | **172,695,000** | **211,041,900** | **383,736,900** | **383,736,900** | **383,736,900** | **0** |
|  |  | **OTROS SUBSIDIOS** | **11,463,000** | **12,372,851** | **23,835,851** | **23,835,851** | **23,835,851** | **0** |
|  | **DESEMPEÑO DE LAS FUNCIONES** |  | **9,809,872,300** | **3,788,299,830** | **13,598,172,130** | **13,598,172,130** | **13,598,172,130** | **0** |
|  |  | **FUNCIONES DE LAS FUERZAS ARMADAS** | **0** | **0** | **0** | **0** | **0** | **0** |
|  |  | **PROVISIÓN DE BIENES PÚBLICOS** | **0** | **286,251** | **286,251** | **286,251** | **286,251** | **0** |
|  |  | **PRESTACIÓN DE SERVICIOS PÚBLICOS** | **8,759,791,900** | **2,453,533,393** | **11,213,325,293** | **11,213,325,293** | **11,213,325,293** | **0** |
|  |  | **PROMOCIÓN Y FOMENTO** | **10,874,000** | **-1,104,574** | **9,769,426** | **9,769,426** | **9,769,426** | **0** |
|  |  | **REGULACIÓN Y SUPERVISIÓN** | **430,448,100** | **184,486,924** | **614,935,024** | **614,935,024** | **614,935,024** | **0** |
|  |  | **PROYECTOS DE INVERSIÓN** | **516,891,300** | **1,123,775,336** | **1,640,666,636** | **1,640,666,636** | **1,640,666,636** | **0** |
|  |  | **PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS** | **91,867,000** | **27,322,500** | **119,189,500** | **119,189,500** | **119,189,500** | **0** |
|  |  | **ESPECÍFICOS** | **0** | **0** | **0** | **0** | **0** | **0** |
|  | **ADMINISTRATIVOS Y DE APOYO** |  | **33,557,000** | **15,648,956** | **49,205,956** | **49,205,956** | **49,205,956** | **0** |
|  |  | **APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL** | **5,000,000** | **7,999,983** | **12,999,983** | **12,999,983** | **12,999,983** | **0** |
|  |  | **APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN** | **28,557,000** | **7,648,973** | **36,205,973** | **36,205,973** | **36,205,973** | **0** |
|  |  | **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** |  | **1,680,335,700** | **1,169,582,854** | **2,849,918,554** | **2,849,918,554** | **2,849,918,554** | **0** |
|  |  | **PENSIONES Y JUBILACIONES** | **0** | **0** | **0** | **0** | **0** | **0** |
|  |  | **APORTACIONES A LA SEGURIDAD SOCIAL** | **1,680,335,700** | **1,169,582,854** | **2,849,918,554** | **2,849,918,554** | **2,849,918,554** | **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** | **4,922,023** | **4,922,023** | **4,922,023** | **4,922,023** | **0** |
|  |  | **GASTO FEDERALIZADO** | **0** | **4,922,023** | **4,922,023** | **4,922,023** | **4,922,023** | **0** |
| **PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS** |  |  | **2,554,195,500** | **789,738,603** | **3,343,934,103** | **3,251,113,328** | **3,251,113,328** | **92,820,775** |
|  | **PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS** |  | **2,554,195,500** | **789,738,603** | **3,343,934,103** | **3,251,113,328** | **3,251,113,328** | **92,820,775** |
|  |  | **PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS** | **2,554,195,500** | **789,738,603** | **3,343,934,103** | **3,251,113,328** | **3,251,113,328** | **92,820,775** |
| **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** | | | **14,262,118,500** | **5,991,607,015** | **20,253,725,515** | **20,160,904,741** | **20,160,904,741** | **92,820,775** |