|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| CUENTA PUBLICA 2016 | | | | | | | | |
| PODER EJECUTIVO | | | | | | | | |
| ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS | | | | | | | | |
| GASTO POR CATEGORIA PROGRAMATICA | | | | | | | | |
| DEL 01 DE ENERO DE 2016 AL 30 DE SEPTIEMBRE DE 2016 | | | | | | | | |
|  | | | | | | | | |
| **CONCEPTO** | | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| **PROGRAMAS** |  |  | **8,854,520,929.00** | **2,534,310,449.07** | **11,388,831,378.07** | **9,873,809,133.55** | **9,873,060,171.55** | **1,515,022,244.52** |
|  | **SUBSIDIOS** |  | **168,955,800.00** | **157,415,710.71** | **326,371,510.71** | **319,626,847.84** | **319,626,847.84** | **6,744,662.87** |
|  |  | **SUJETOS A REGLAS DE OPERACIÓN** | **161,088,800.00** | **155,193,631.13** | **316,282,431.13** | **310,874,712.84** | **310,874,712.84** | **5,407,718.29** |
|  |  | **OTROS SUBSIDIOS** | **7,867,000.00** | **2,222,079.58** | **10,089,079.58** | **8,752,135.00** | **8,752,135.00** | **1,336,944.58** |
|  | **DESEMPEÑO DE LAS FUNCIONES** |  | **7,434,596,924.00** | **1,517,571,549.48** | **8,952,168,473.48** | **7,447,178,681.98** | **7,446,429,719.98** | **1,504,989,791.50** |
|  |  | **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** | **6,623,730,885.26** | **751,266,174.97** | **7,374,997,060.23** | **6,330,046,400.45** | **6,329,297,438.45** | **1,044,950,659.78** |
|  |  | **PROMOCIÓN Y FOMENTO** | **8,226,300.00** | **4,969.88** | **8,231,269.88** | **5,286,088.57** | **5,286,088.57** | **2,945,181.31** |
|  |  | **REGULACIÓN Y SUPERVISIÓN** | **322,840,703.00** | **55,946,241.19** | **378,786,944.19** | **370,911,023.05** | **370,911,023.05** | **7,875,921.14** |
|  |  | **PROYECTOS DE INVERSIÓN** | **399,166,235.74** | **674,693,133.34** | **1,073,859,369.08** | **653,889,375.08** | **653,889,375.08** | **419,969,994.00** |
|  |  | **PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS** | **80,632,800.00** | **35,661,030.10** | **116,293,830.10** | **87,045,794.83** | **87,045,794.83** | **29,248,035.27** |
|  |  | **ESPECÍFICOS** | **0** | **0** | **0** | **0** | **0** | **0** |
|  | **ADMINISTRATIVOS Y DE APOYO** |  | **25,883,500.00** | **7,629,259.60** | **33,512,759.60** | **32,555,745.53** | **32,555,745.53** | **957,014.07** |
|  |  | **APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL** | **3,749,000.00** | **8,087,357.78** | **11,836,357.78** | **11,244,507.67** | **11,244,507.67** | **591,850.11** |
|  |  | **APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN** | **22,134,500.00** | **-458,098.18** | **21,676,401.82** | **21,311,237.86** | **21,311,237.86** | **365,163.96** |
|  |  | **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** |  | **1,225,084,705.00** | **847,027,027.09** | **2,072,111,732.09** | **2,069,791,347.59** | **2,069,791,347.59** | **2,320,384.50** |
|  |  | **PENSIONES Y JUBILACIONES** | **0** | **0** | **0** | **0** | **0** | **0** |
|  |  | **APORTACIONES A LA SEGURIDAD SOCIAL** | **1,225,084,705.00** | **847,027,027.09** | **2,072,111,732.09** | **2,069,791,347.59** | **2,069,791,347.59** | **2,320,384.50** |
|  |  | **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** | **4,666,902.19** | **4,666,902.19** | **4,656,510.61** | **4,656,510.61** | **10,391.58** |
| **PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS** |  | **GASTO FEDERALIZADO** | **0** | **4,666,902.19** | **4,666,902.19** | **4,656,510.61** | **4,656,510.61** | **10,391.58** |
|  |  | **2,015,731,158.00** | **627,874,878.08** | **2,643,606,036.08** | **2,501,929,021.49** | **2,501,929,021.49** | **141,677,014.59** |
| **PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS** |  | **2,015,731,158.00** | **627,874,878.08** | **2,643,606,036.08** | **2,501,929,021.49** | **2,501,929,021.49** | **141,677,014.59** |
|  | **PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS** | **2,015,731,158.00** | **627,874,878.08** | **2,643,606,036.08** | **2,501,929,021.49** | **2,501,929,021.49** | **141,677,014.59** |
| **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** | | | **10,870,252,087.00** | **3,162,185,327.15** | **14,032,437,414.15** | **12,375,738,155.04** | **12,374,989,193.04** | **1,656,699,259.11** |