|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2017** | | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | | |
| **GASTO POR CATEGORIA PROGRAMATICA** | | | | | | | | |
| **DEL 01 DE ENERO DE 2017 AL 30 DE JUNIO DE 2017** | | | | | | | | |
|  | | | | | | | | |
| **CONCEPTO** | | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PROGRAMAS |  |  | 6,817,602,570.00 | 1,126,909,863.38 | 7,944,512,433.38 | 5,946,367,276.98 | 5,946,367,276.98 | 1,998,145,156.40 |
|  | SUBSIDIOS |  | 180,118,140.00 | 529,382.75 | 180,647,522.75 | 60,085,531.27 | 60,085,531.27 | 120,561,991.48 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 180,118,140.00 | 529,382.75 | 180,647,522.75 | 60,085,531.27 | 60,085,531.27 | 120,561,991.48 |
|  |  | OTROS SUBSIDIOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 6,461,978,469.00 | 1,130,100,493.38 | 7,592,078,962.38 | 5,784,480,282.92 | 5,784,480,282.92 | 1,807,598,679.46 |
|  |  | 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 | 5,327,531,103.86 | 651,947,311.84 | 5,979,478,415.70 | 5,604,097,488.73 | 5,604,097,488.73 | 375,380,926.97 |
|  |  | PROMOCIÓN Y FOMENTO | 6,504,000.00 | -253,537.09 | 6,250,462.91 | 3,908,032.25 | 3,908,032.25 | 2,342,430.66 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | PROYECTOS DE INVERSIÓN | 286,704,102.00 | 11,085,662.06 | 297,789,764.06 | 26,781,193.87 | 26,781,193.87 | 271,008,570.19 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 841,239,263.14 | 467,321,056.57 | 1,308,560,319.71 | 149,693,568.07 | 149,693,568.07 | 1,158,866,751.64 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 150,394,800.00 | -5,823,295.97 | 144,571,504.03 | 74,736,813.57 | 74,736,813.57 | 69,834,690.46 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 135,765,900.00 | -7,296,394.22 | 128,469,505.78 | 59,749,831.25 | 59,749,831.25 | 68,719,674.53 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 14,628,900.00 | 1,473,098.25 | 16,101,998.25 | 14,986,982.32 | 14,986,982.32 | 1,115,015.93 |
|  |  | 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 |  | 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 |  | 25,111,161.00 | 2,103,283.22 | 27,214,444.22 | 27,064,649.22 | 27,064,649.22 | 149,795.00 |
|  |  | GASTO FEDERALIZADO | 25,111,161.00 | 2,103,283.22 | 27,214,444.22 | 27,064,649.22 | 27,064,649.22 | 149,795.00 |
| PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  |  | 1,630,803,094.00 | 451,662,059.29 | 2,082,465,153.29 | 2,034,059,660.62 | 2,034,059,660.62 | 48,405,492.67 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 1,630,803,094.00 | 451,662,059.29 | 2,082,465,153.29 | 2,034,059,660.62 | 2,034,059,660.62 | 48,405,492.67 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 1,630,803,094.00 | 451,662,059.29 | 2,082,465,153.29 | 2,034,059,660.62 | 2,034,059,660.62 | 48,405,492.67 |
| 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** | | | **8,448,405,664.00** | **1,578,571,922.67** | **10,026,977,586.67** | **7,980,426,937.60** | **7,980,426,937.60** | **2,046,550,649.07** |