|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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 SEPTIEMBRE DE 2017** | | | | | | | | |
|  | | | | | | | | |
| **CONCEPTO** | | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PROGRAMAS |  |  | 10,006,932,965.00 | 1,994,069,386.66 | 12,001,002,351.66 | 9,286,236,909.45 | 9,286,236,909.45 | 2,714,765,442.21 |
|  | SUBSIDIOS |  | 262,771,160.00 | -16,514,196.50 | 246,256,963.50 | 136,165,436.14 | 136,165,436.14 | 110,091,527.36 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 262,771,160.00 | -16,514,196.50 | 246,256,963.50 | 136,165,436.14 | 136,165,436.14 | 110,091,527.36 |
|  |  | OTROS SUBSIDIOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 9,518,806,413.00 | 2,015,962,674.75 | 11,534,769,087.75 | 8,995,763,533.31 | 8,995,763,533.31 | 2,539,005,554.44 |
|  |  | 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 | 7,660,261,321.00 | 1,527,324,888.82 | 9,187,586,209.82 | 8,717,048,952.70 | 8,717,048,952.70 | 470,537,257.12 |
|  |  | PROMOCIÓN Y FOMENTO | 8,688,000.00 | -603,700.00 | 8,084,300.00 | 6,363,658.34 | 6,363,658.34 | 1,720,641.66 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | PROYECTOS DE INVERSIÓN | 430,865,501.00 | 73,127,754.40 | 503,993,255.40 | 62,426,195.89 | 62,426,195.89 | 441,567,059.51 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 1,418,991,591.00 | 416,113,731.53 | 1,835,105,322.53 | 209,924,726.38 | 209,924,726.38 | 1,625,180,596.15 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 188,279,200.00 | -9,959,491.09 | 178,319,708.91 | 112,749,438.50 | 112,749,438.50 | 65,570,270.41 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 166,354,100.00 | -11,940,106.51 | 154,413,993.49 | 90,125,346.97 | 90,125,346.97 | 64,288,646.52 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 21,925,100.00 | 1,980,615.42 | 23,905,715.42 | 22,624,091.53 | 22,624,091.53 | 1,281,623.89 |
|  |  | 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 |  | 37,076,192.00 | 4,580,399.50 | 41,656,591.50 | 41,558,501.50 | 41,558,501.50 | 98,090.00 |
|  |  | GASTO FEDERALIZADO | 37,076,192.00 | 4,580,399.50 | 41,656,591.50 | 41,558,501.50 | 41,558,501.50 | 98,090.00 |
| PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  |  | 2,443,179,862.00 | 598,555,969.93 | 3,041,735,831.93 | 2,989,015,879.67 | 2,989,015,879.67 | 52,719,952.26 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 2,443,179,862.00 | 598,555,969.93 | 3,041,735,831.93 | 2,989,015,879.67 | 2,989,015,879.67 | 52,719,952.26 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 2,443,179,862.00 | 598,555,969.93 | 3,041,735,831.93 | 2,989,015,879.67 | 2,989,015,879.67 | 52,719,952.26 |
| 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** | | | **12,450,112,827.00** | **2,592,625,356.59** | **15,042,738,183.59** | **12,275,252,789.12** | **12,275,252,789.12** | **2,767,485,394.47** |