|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2020** | | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | | |
| **GASTO POR CATEGORIA PROGRAMATICA** | | | | | | | | |
| **DEL 01 DE ENERO DE 2020 AL 31 DE MARZO DE 2020** | | | | | | | | |
|  | | | | | | | | |
| **CONCEPTO** | | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PROGRAMAS |  |  | 16,781,314,870.45 | 203,386,358.24 | 16,984,701,228.69 | 3,312,829,869.45 | 3,312,774,869.45 | 13,671,871,359.24 |
|  | SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS O MUNICIPIOS |  | 677,257,244.14 | 75,001,990.66 | 752,259,234.80 | 171,929,635.73 | 171,929,635.73 | 580,329,599.07 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 427,654,945.69 | 2,924,189.03 | 430,579,134.72 | 48,382,812.93 | 48,382,812.93 | 382,196,321.79 |
|  |  | OTROS SUBSIDIOS | 249,602,298.45 | 72,077,801.63 | 321,680,100.08 | 123,546,822.80 | 123,546,822.80 | 198,133,277.28 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 13,470,826,063.92 | 322,490,050.62 | 13,793,316,114.54 | 3,056,407,946.73 | 3,056,352,946.73 | 10,736,908,167.81 |
|  |  | 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 | 12,526,860,105.59 | 323,981,407.97 | 12,850,841,513.56 | 3,013,863,961.13 | 3,013,808,961.13 | 9,836,977,552.43 |
|  |  | PROMOCIÓN Y FOMENTO | 172,815,223.81 | -1,589,790.99 | 171,225,432.82 | 27,688,226.15 | 27,688,226.15 | 143,537,206.67 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | PROYECTOS DE INVERSIÓN | 759,514,518.78 | 313,479.93 | 759,827,998.71 | 13,442,358.37 | 13,442,358.37 | 746,385,640.34 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 11,636,215.74 | -215,046.29 | 11,421,169.45 | 1,413,401.08 | 1,413,401.08 | 10,007,768.37 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 2,618,169,972.95 | -194,468,593.04 | 2,423,701,379.91 | 80,869,376.99 | 80,869,376.99 | 2,342,832,002.92 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 2,584,939,859.87 | -195,426,752.46 | 2,389,513,107.41 | 73,733,945.86 | 73,733,945.86 | 2,315,779,161.55 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 33,230,113.08 | 958,159.42 | 34,188,272.50 | 7,135,431.13 | 7,135,431.13 | 27,052,841.37 |
|  |  | OPERACIONES AJENAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMPROMISOS |  | 15,061,589.44 | 362,910.00 | 15,424,499.44 | 3,622,910.00 | 3,622,910.00 | 11,801,589.44 |
|  |  | OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL | 15,061,589.44 | 362,910.00 | 15,424,499.44 | 3,622,910.00 | 3,622,910.00 | 11,801,589.44 |
|  |  | 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 | 0 | 0 | 0 | 0 | 0 |
|  |  | GASTO FEDERALIZADO | 0 | 0 | 0 | 0 | 0 | 0 |
| PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  |  | 3,997,726,971.55 | 340,943,611.15 | 4,338,670,582.70 | 1,359,713,008.87 | 1,359,713,008.87 | 2,978,957,573.83 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 3,997,726,971.55 | 340,943,611.15 | 4,338,670,582.70 | 1,359,713,008.87 | 1,359,713,008.87 | 2,978,957,573.83 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 3,997,726,971.55 | 340,943,611.15 | 4,338,670,582.70 | 1,359,713,008.87 | 1,359,713,008.87 | 2,978,957,573.83 |
| 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** | | | **20,779,041,842.00** | **544,329,969.39** | **21,323,371,811.39** | **4,672,542,878.32** | **4,672,487,878.32** | **16,650,828,933.07** |