|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2020** | | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | | |
| **GASTO POR CATEGORIA PROGRAMATICA** | | | | | | | | |
| **DEL 01 DE ENERO DE 2020 AL 30 DE JUNIO 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 | 417,069,851.60 | 17,198,384,722.05 | 7,070,520,774.32 | 7,066,414,673.71 | 10,127,863,947.73 |
|  | SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS O MUNICIPIOS |  | 677,257,244.14 | 183,469,082.58 | 860,726,326.72 | 405,554,278.62 | 405,554,278.62 | 455,172,048.10 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 427,654,945.69 | 50,967,843.43 | 478,622,789.12 | 148,679,833.58 | 148,679,833.58 | 329,942,955.54 |
|  |  | OTROS SUBSIDIOS | 249,602,298.45 | 132,501,239.15 | 382,103,537.60 | 256,874,445.04 | 256,874,445.04 | 125,229,092.56 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 13,470,826,063.92 | 1,029,852,121.15 | 14,500,678,185.07 | 6,479,305,068.78 | 6,475,198,968.17 | 8,021,373,116.29 |
|  |  | 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 | 1,025,325,052.69 | 13,552,185,158.28 | 6,388,636,002.00 | 6,384,576,301.39 | 7,163,549,156.28 |
|  |  | PROMOCIÓN Y FOMENTO | 172,815,223.81 | -2,146,129.72 | 170,669,094.09 | 57,862,361.04 | 57,815,961.04 | 112,806,733.05 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | PROYECTOS DE INVERSIÓN | 759,514,518.78 | 6,969,015.45 | 766,483,534.23 | 29,594,268.51 | 29,594,268.51 | 736,889,265.72 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 11,636,215.74 | -295,817.27 | 11,340,398.47 | 3,212,437.23 | 3,212,437.23 | 8,127,961.24 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 2,618,169,972.95 | -799,836,545.29 | 1,818,333,427.66 | 175,334,233.76 | 175,334,233.76 | 1,642,999,193.90 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 2,584,939,859.87 | -801,506,182.22 | 1,783,433,677.65 | 159,866,184.26 | 159,866,184.26 | 1,623,567,493.39 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 33,230,113.08 | 1,669,636.93 | 34,899,750.01 | 15,468,049.50 | 15,468,049.50 | 19,431,700.51 |
|  |  | OPERACIONES AJENAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMPROMISOS |  | 15,061,589.44 | 887,819.00 | 15,949,408.44 | 7,629,819.00 | 7,629,819.00 | 8,319,589.44 |
|  |  | OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL | 15,061,589.44 | 887,819.00 | 15,949,408.44 | 7,629,819.00 | 7,629,819.00 | 8,319,589.44 |
|  |  | 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 | 2,697,374.16 | 2,697,374.16 | 2,697,374.16 | 2,697,374.16 | 0 |
|  |  | GASTO FEDERALIZADO | 0 | 2,697,374.16 | 2,697,374.16 | 2,697,374.16 | 2,697,374.16 | 0 |
| PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  |  | 3,997,726,971.55 | 488,148,769.09 | 4,485,875,740.64 | 2,576,628,845.56 | 2,576,628,845.56 | 1,909,246,895.08 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 3,997,726,971.55 | 488,148,769.09 | 4,485,875,740.64 | 2,576,628,845.56 | 2,576,628,845.56 | 1,909,246,895.08 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 3,997,726,971.55 | 488,148,769.09 | 4,485,875,740.64 | 2,576,628,845.56 | 2,576,628,845.56 | 1,909,246,895.08 |
| 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** | **905,218,620.69** | **21,684,260,462.69** | **9,647,149,619.88** | **9,643,043,519.27** | **12,037,110,842.81** |