|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2021** | | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | | |
| **GASTO POR CATEGORIA PROGRAMATICA** | | | | | | | | |
| **DEL 01 DE ENERO DE 2021 AL 31 DE DICIEMBRE DE 2021** | | | | | | | | |
|  | | | | | | | | |
| **CONCEPTO** | | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PROGRAMAS |  |  | 16,883,791,373.00 | 2,064,323,097.69 | 18,948,114,470.69 | 18,947,850,542.69 | 18,247,655,954.99 | 263,928.00 |
|  | SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS O MUNICIPIOS |  | 1,108,404,600.00 | -42,434,964.43 | 1,065,969,635.57 | 1,065,969,635.57 | 1,065,254,824.83 | 0 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 846,717,556.00 | -337,337,272.99 | 509,380,283.01 | 509,380,283.01 | 508,665,472.27 | 0 |
|  |  | OTROS SUBSIDIOS | 261,687,044.00 | 294,902,308.56 | 556,589,352.56 | 556,589,352.56 | 556,589,352.56 | 0 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 14,139,904,857.00 | 2,612,351,845.77 | 16,752,256,702.77 | 16,751,992,774.77 | 16,536,669,093.21 | 263,928.00 |
|  |  | 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 | 13,229,948,651.00 | 2,606,745,419.84 | 15,836,694,070.84 | 15,836,430,142.84 | 15,774,367,671.10 | 263,928.00 |
|  |  | PROMOCIÓN Y FOMENTO | 151,638,629.00 | -18,916,294.20 | 132,722,334.80 | 132,722,334.80 | 132,677,434.91 | 0 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | PROYECTOS DE INVERSIÓN | 746,447,343.00 | 26,535,845.36 | 772,983,188.36 | 772,983,188.36 | 619,766,878.43 | 0 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 11,870,234.00 | -2,013,125.23 | 9,857,108.77 | 9,857,108.77 | 9,857,108.77 | 0 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 1,573,226,296.00 | -531,894,127.74 | 1,041,332,168.26 | 1,041,332,168.26 | 557,176,072.86 | 0 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 1,360,071,581.00 | -624,050,191.90 | 736,021,389.10 | 736,021,389.10 | 256,126,555.87 | 0 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 213,154,715.00 | 92,156,064.16 | 305,310,779.16 | 305,310,779.16 | 301,049,516.99 | 0 |
|  |  | OPERACIONES AJENAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMPROMISOS |  | 62,255,620.00 | 9,066,410.00 | 71,322,030.00 | 71,322,030.00 | 71,322,030.00 | 0 |
|  |  | OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL | 62,255,620.00 | 9,066,410.00 | 71,322,030.00 | 71,322,030.00 | 71,322,030.00 | 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 |  | 0 | 17,233,934.09 | 17,233,934.09 | 17,233,934.09 | 17,233,934.09 | 0 |
|  |  | GASTO FEDERALIZADO | 0 | 17,233,934.09 | 17,233,934.09 | 17,233,934.09 | 17,233,934.09 | 0 |
| PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  |  | 3,783,877,802.00 | 608,423,985.15 | 4,392,301,787.15 | 4,391,039,775.92 | 4,391,039,775.92 | 1,262,011.23 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 3,783,877,802.00 | 608,423,985.15 | 4,392,301,787.15 | 4,391,039,775.92 | 4,391,039,775.92 | 1,262,011.23 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 3,783,877,802.00 | 608,423,985.15 | 4,392,301,787.15 | 4,391,039,775.92 | 4,391,039,775.92 | 1,262,011.23 |
| 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** | | | **20,667,669,175.00** | **2,672,747,082.84** | **23,340,416,257.84** | **23,338,890,318.61** | **22,638,695,730.91** | **1,525,939.23** |