

CUENTA PUBLICA 2016
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
RESUMEN POR PROGRAMA PRESUPUESTARIO
CONSOLIDADO GENERAL DEL 1º DE ABRIL AL 30 DE JUNIO

Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
1 Programas	9,016,799,759.08	13,258,008,186.39	22,272,807,945.47	13,404,559,111.02	13,235,603,195.66	12,980,173,131.62	8,868,248,834.45
1 Subsidios: Sector Social y Privado o Entidades Federativas y Mu	17,607,676.10	634,250,092.44	651,857,768.54	147,053,672.89	147,053,672.89	86,934,365.54	504,804,095.65
S Sujetos a Reglas de Operación	817,609.57	503,962,918.54	504,780,528.11	23,254,739.45	23,254,739.45	5,372,053.06	481,525,788.66
U Otros Subsidios	16,790,066.53	130,287,173.90	147,077,240.43	123,798,933.44	123,798,933.44	81,562,312.48	23,278,306.99
2 Desempeño de las Funciones	8,572,878,141.84	11,804,487,883.53	20,377,366,025.37	12,091,651,642.15	11,922,985,510.09	12,150,022,349.72	8,285,724,383.22
B Provisión de Bienes Públicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E Prestación de Servicios Públicos	8,416,471,820.41	10,745,810,462.44	19,162,282,282.85	11,016,418,174.82	10,848,133,119.22	11,245,889,776.45	8,145,864,108.03
F Promoción y fomento	78,339,788.07	724,870,879.61	803,210,667.68	681,165,541.38	681,035,270.20	606,393,781.75	122,045,126.30
G Regulación y supervisión	27,956,155.30	252,205,724.45	280,161,879.75	277,118,367.46	276,847,562.18	206,825,281.95	3,043,512.29
K Proyectos de inversión	3,251,538.88	13,795,363.81	17,046,902.69	13,834,814.69	13,834,814.69	10,128,554.52	3,212,088.00
P Planeación, seguimiento y evaluación de políticas públicas	35,771,051.41	61,689,734.59	97,460,786.00	90,187,524.53	90,187,524.53	68,282,331.84	7,273,261.47
R Específicos	11,087,787.77	6,125,718.63	17,213,506.40	12,927,219.27	12,927,219.27	12,502,623.21	4,286,287.13
3 Administrativos y de Apoyo	412,956,972.69	307,726,891.62	720,683,864.31	657,335,882.04	657,066,098.74	486,342,444.54	63,347,782.27
M Apoyo al proceso presupuestario y para mejorar la eficiencia institución	395,338,317.45	294,973,937.80	690,312,255.25	627,499,677.75	627,229,894.45	468,778,688.59	62,812,577.50
O Apoyo a la función pública y al mejoramiento de la gestión	17,618,655.24	12,752,953.82	30,371,609.06	29,836,204.29	29,836,204.29	17,563,755.95	535,204.77
4 Compromisos	0.00	0.00	0.00	0.00	0.00	0.00	0.00
N Desastres Naturales	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 Obligaciones	13,356,968.45	1,369,671.11	14,726,639.56	12,839,609.74	12,839,609.74	12,328,385.27	1,887,029.82
J Pensiones y jubilaciones	13,356,968.45	1,369,671.11	14,726,639.56	12,839,609.74	12,839,609.74	12,328,385.27	1,887,029.82
6 Programas de Gasto Federalizado (Gobierno Federal)	0.00	508,163,847.69	508,163,847.69	495,678,304.20	495,678,304.20	244,545,586.55	12,485,543.49
I Gasto Federalizado	0.00	508,163,847.69	508,163,847.69	495,678,304.20	495,678,304.20	244,545,586.55	12,485,543.49
2 Participaciones a entidades federativas y municipios	38,800,922.71	3,502,403,368.43	3,541,204,291.14	3,404,807,506.15	3,404,807,506.15	3,035,328,800.48	136,396,784.99
9 Participaciones a entidades federativas y municipios	38,800,922.71	3,502,403,368.43	3,541,204,291.14	3,404,807,506.15	3,404,807,506.15	3,035,328,800.48	136,396,784.99
C Participaciones a entidades federativas y municipios	38,800,922.71	3,502,403,368.43	3,541,204,291.14	3,404,807,506.15	3,404,807,506.15	3,035,328,800.48	136,396,784.99
3 Costo financiero, deuda o apoyos a deudores y ahorradores de la banca	555,844,195.00	924,774,679.07	1,480,618,874.07	800,701,153.01	800,701,153.01	715,434,303.64	679,917,721.06
9 Costo financiero, deuda o apoyos a deudores y ahorradores de la banca	555,844,195.00	924,774,679.07	1,480,618,874.07	800,701,153.01	800,701,153.01	715,434,303.64	679,917,721.06
D Costo financiero, deuda o apoyos a deudores y ahorradores de la banca	555,844,195.00	924,774,679.07	1,480,618,874.07	800,701,153.01	800,701,153.01	715,434,303.64	679,917,721.06
4 Adeudos de ejercicios fiscales anteriores	0.00	2,946,764.75	2,946,764.75	2,930,075.67	2,930,075.67	4,207,079.65	16,689.08
9 Adeudos de ejercicios fiscales anteriores	0.00	2,946,764.75	2,946,764.75	2,930,075.67	2,930,075.67	4,207,079.65	16,689.08
H Adeudos de ejercicios fiscales anteriores	0.00	2,946,764.75	2,946,764.75	2,930,075.67	2,930,075.67	4,207,079.65	16,689.08
TOTAL GENERAL	9,611,444,876.79	17,686,132,998.64	27,297,577,875.43	17,612,997,845.85	17,444,041,930.49	16,735,143,315.39	9,684,580,029.58