



SEGUNDO TRIMESTRE 2016  
Gasto por Categoría Programática  
Del 01/01/2016 al 30/06/2016

Ente Público:

Poder Ejecutivo

| Concepto   | Egresos                  |                                |                          |                         |                         | Subejercicio             |
|--|--------------------------|--------------------------------|--------------------------|-------------------------|-------------------------|--------------------------|
|  | Aprobado                 | Ampliaciones/<br>(Reducciones) | Modificado               | Devengado               | Pagado                  |                          |
|  | 1                        | 2                              | 3 = ( 1 + 2 )            | 4                       | 5                       |                          |
| <b>PROGRAMAS</b>   |                          |                                |                          |                         |                         |                          |
| <b>SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS Y MUNICIPIOS</b> | <b>1,060,737,941.00</b>  | <b>888,689,199.74</b>          | <b>1,949,427,140.74</b>  | <b>752,115,680.72</b>   | <b>744,622,150.30</b>   | <b>1,197,311,460.02</b>  |
| SUJETOS A REGLAS DE OPERACIÓN  | 462,296,387.00           | 128,008,897.15                 | 590,305,284.15           | 160,019,897.14          | 154,935,476.80          | 430,285,387.01           |
| OTROS SUBSIDIOS  | 598,441,554.00           | 760,680,302.59                 | 1,359,121,856.59         | 592,095,783.58          | 589,686,673.50          | 767,026,073.01           |
| <b>DESEMPEÑO DE LAS FUNCIONES</b>  | <b>8,706,864,057.00</b>  | <b>684,576,808.06</b>          | <b>9,391,440,865.06</b>  | <b>4,612,220,240.26</b> | <b>4,519,058,811.90</b> | <b>4,779,220,624.80</b>  |
| PRESTACIÓN DE SERVICIOS PÚBLICOS   | 6,552,831,064.00         | 537,602,487.47                 | 7,090,433,551.47         | 3,610,734,107.65        | 3,548,622,710.17        | 3,479,699,443.82         |
| PROVISIÓN DE BIENES PÚBLICOS   | 32,272,261.00            | 0.00                           | 32,272,261.00            | 15,095,317.00           | 14,786,039.00           | 17,176,944.00            |
| PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS                     | 471,451,596.00           | 153,115,919.42                 | 624,567,515.42           | 351,217,462.49          | 345,261,633.81          | 273,350,052.93           |
| PROMOCIÓN Y FOMENTO  | 554,084,835.00           | 17,636,431.29                  | 571,721,266.29           | 267,734,627.25          | 247,909,941.11          | 303,986,639.04           |
| REGULACIÓN Y SUPERVISIÓN   | 15,733,969.00            | 683,449.30                     | 16,417,418.30            | 6,474,172.82            | 6,258,426.69            | 9,943,245.48             |
| FUNCIONES DE LAS FUERZAS ARMADAS (ÚNICAMENTE GOBIERNO FEDERAL)                 | 0.00                     | 0.00                           | 0.00                     | 0.00                    | 0.00                    | 0.00                     |
| ESPECÍFICOS  | 430,703,182.00           | 25,687,471.11                  | 456,390,653.11           | 192,903,133.19          | 191,877,191.86          | 263,487,519.92           |
| PROYECTOS DE INVERSIÓN   | 649,787,150.00           | (50,148,950.53)                | 599,638,199.47           | 168,061,419.86          | 164,342,869.26          | 431,576,779.61           |
| <b>ADMINISTRATIVOS Y DE APOYO</b>  | <b>703,672,868.00</b>    | <b>27,047,216.04</b>           | <b>730,720,084.04</b>    | <b>334,038,625.18</b>   | <b>325,016,438.46</b>   | <b>396,681,458.86</b>    |
| APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL     | 633,883,324.00           | 24,810,030.60                  | 658,693,354.60           | 299,122,856.28          | 290,976,925.78          | 359,570,498.32           |
| APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN                     | 69,789,544.00            | 2,237,185.44                   | 72,026,729.44            | 34,915,768.90           | 34,039,512.68           | 37,110,960.54            |
| OPERACIONES AJENAS   | 0.00                     | 0.00                           | 0.00                     | 0.00                    | 0.00                    | 0.00                     |
| <b>COMPROMISOS</b>   | <b>157,563,450.00</b>    | <b>22,143,386.35</b>           | <b>179,706,836.35</b>    | <b>55,404,548.83</b>    | <b>55,211,863.83</b>    | <b>124,302,287.52</b>    |
| OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL                      | 0.00                     | 0.00                           | 0.00                     | 0.00                    | 0.00                    | 0.00                     |
| DESASTRES NATURALES  | 157,563,450.00           | 22,143,386.35                  | 179,706,836.35           | 55,404,548.83           | 55,211,863.83           | 124,302,287.52           |
| <b>OBLIGACIONES</b>  | <b>53,424,249.00</b>     | <b>(7,893,511.94)</b>          | <b>45,530,737.06</b>     | <b>23,574,006.07</b>    | <b>23,574,006.07</b>    | <b>21,956,730.99</b>     |
| PENSIONES Y JUBILACIONES   | 53,424,249.00            | (7,893,511.94)                 | 45,530,737.06            | 23,574,006.07           | 23,574,006.07           | 21,956,730.99            |
| APORTACIONES A LA SEGURIDAD SOCIAL   | 0.00                     | 0.00                           | 0.00                     | 0.00                    | 0.00                    | 0.00                     |
| APORTACIONES A FONDOS DE ESTABILIZACIÓN  | 0.00                     | 0.00                           | 0.00                     | 0.00                    | 0.00                    | 0.00                     |
| APORTACIONES A FONDOS DE INVERSIÓN Y REESTRUCTURA DE PENSIONES                 | 0.00                     | 0.00                           | 0.00                     | 0.00                    | 0.00                    | 0.00                     |
| <b>PROGRAMAS DE GASTO FEDERALIZADO (GOBIERNO FEDERAL)</b>                      | <b>8,959,852,230.00</b>  | <b>81,658,067.88</b>           | <b>9,041,510,297.88</b>  | <b>3,530,997,110.86</b> | <b>3,530,933,615.22</b> | <b>5,510,513,187.02</b>  |
| GASTO FEDERALIZADO   | 6,758,651,642.00         | 149,347,942.31                 | 6,907,999,584.31         | 2,406,328,947.46        | 2,406,328,947.46        | 4,501,670,636.85         |
| PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS                           | 1,875,494,118.00         | (4,077,173.93)                 | 1,871,416,944.07         | 936,148,589.32          | 936,085,093.68          | 935,268,354.75           |
| COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA          | 0.00                     | 0.00                           | 0.00                     | 0.00                    | 0.00                    | 0.00                     |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES                                      | 325,706,470.00           | (63,612,700.50)                | 262,093,769.50           | 188,519,574.08          | 188,519,574.08          | 73,574,195.42            |
| <b>TOTAL DEL GASTO</b>   | <b>19,642,114,795.00</b> | <b>1,696,221,166.13</b>        | <b>21,338,335,961.13</b> | <b>9,308,350,211.92</b> | <b>9,198,416,885.78</b> | <b>12,029,985,749.21</b> |

C.R. América del Carmen Azar Pérez  
Secretaría de Finanzas

Ing. Carmen Rafael Valle Cambraniz  
Subsecretario de Programación y Presupuesto