

**PRIMER INFORME TRIMESTRAL 2019**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**RESUMEN POR PROGRAMA PRESUPUESTARIO**  
**DEL 1º DE ENERO AL 31 DE MARZO**



**SEFIN**  
 Secretaría de  
 Finanzas

Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Pagado 5	Subejercicio 6 = (3-4)
<b>1 PROGRAMAS</b>	<b>21,493,806,907.30</b>	<b>3,800,560,034.01</b>	<b>25,294,366,941.31</b>	<b>14,647,163,018.09</b>	<b>8,758,479,824.12</b>	<b>10,647,203,923.22</b>
<b>1 SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS Y MUNICIPIOS</b>	<b>119,085,876.29</b>	<b>-1,783,064.51</b>	<b>117,302,811.78</b>	<b>10,472,759.72</b>	<b>6,072,957.74</b>	<b>106,830,052.06</b>
S SUJETOS A REGLAS DE OPERACIÓN	57,580,234.47	-944,956.73	56,635,277.74	5,643,237.70	2,261,417.67	50,992,040.04
U OTROS SUBSIDIOS	61,505,641.82	-838,107.78	60,667,534.04	4,829,522.02	3,811,540.07	55,838,012.02
<b>2 DESEMPEÑO DE LAS FUNCIONES</b>	<b>11,497,487,577.22</b>	<b>3,636,593,451.77</b>	<b>15,134,081,028.99</b>	<b>11,451,691,247.63</b>	<b>8,401,604,120.05</b>	<b>3,682,389,781.36</b>
E PRESTACIÓN DE SERVICIOS PÚBLICOS	10,834,770,715.39	3,265,942,585.16	14,100,713,300.55	10,707,171,905.73	8,068,639,561.13	3,393,541,394.82
F PROMOCIÓN Y FOMENTO	272,690,072.05	77,193,422.54	349,883,494.59	260,834,505.41	115,303,202.71	89,048,989.18
G REGULACIÓN Y SUPERVISIÓN	74,294,407.30	-8,890,818.30	65,403,589.00	54,689,551.29	22,688,360.40	10,714,037.71
K PROYECTOS DE INVERSIÓN	85,447,631.55	251,638,769.73	337,086,401.28	163,681,309.36	46,436,778.53	173,405,091.92
P PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS	47,106,489.44	11,101,996.41	58,208,485.85	53,339,615.99	41,464,219.56	4,868,869.86
R ESPECÍFICOS	183,178,261.49	39,607,496.23	222,785,757.72	211,974,359.85	107,071,997.72	10,811,397.87
<b>3 ADMINISTRATIVOS Y DE APOYO</b>	<b>403,904,562.08</b>	<b>84,070,552.24</b>	<b>487,975,114.32</b>	<b>284,063,636.39</b>	<b>239,180,874.23</b>	<b>203,911,477.93</b>
M APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL	356,464,190.23	79,636,742.94	436,100,933.17	233,004,404.74	211,235,325.06	203,096,528.43
O APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN	47,440,371.85	4,433,809.30	51,874,181.15	51,059,231.65	27,945,549.17	814,949.50
<b>4 COMPROMISOS</b>	<b>1,144,656.46</b>	<b>0.00</b>	<b>1,144,656.46</b>	<b>865,234.96</b>	<b>473,396.03</b>	<b>279,421.50</b>
N DESASTRES NATURALES	1,144,656.46	0.00	1,144,656.46	865,234.96	473,396.03	279,421.50
<b>5 OBLIGACIONES</b>	<b>40,574,871.99</b>	<b>80,105,069.76</b>	<b>120,679,941.75</b>	<b>35,217,475.39</b>	<b>21,365,679.07</b>	<b>85,462,466.36</b>
J PENSIONES Y JUBILACIONES	40,574,871.99	80,105,069.76	120,679,941.75	35,217,475.39	21,365,679.07	85,462,466.36
<b>6 PROGRAMAS DE GASTO FEDERALIZADO (GOBIERNO FEDERAL)</b>	<b>9,431,609,363.26</b>	<b>1,574,024.75</b>	<b>9,433,183,388.01</b>	<b>2,864,852,664.00</b>	<b>89,782,797.00</b>	<b>6,568,330,724.01</b>
I GASTO FEDERALIZADO	9,431,609,363.26	1,574,024.75	9,433,183,388.01	2,864,852,664.00	89,782,797.00	6,568,330,724.01
<b>2 PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS</b>	<b>5,229,919,689.33</b>	<b>118,298,910.00</b>	<b>5,348,218,599.33</b>	<b>1,438,096,912.60</b>	<b>1,036,857,857.26</b>	<b>3,910,121,686.73</b>
<b>9 PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS</b>	<b>5,229,919,689.33</b>	<b>118,298,910.00</b>	<b>5,348,218,599.33</b>	<b>1,438,096,912.60</b>	<b>1,036,857,857.26</b>	<b>3,910,121,686.73</b>
C PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS	5,229,919,689.33	118,298,910.00	5,348,218,599.33	1,438,096,912.60	1,036,857,857.26	3,910,121,686.73
<b>3 COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA</b>	<b>1,651,623,880.00</b>	<b>-19,939,000.00</b>	<b>1,631,684,880.00</b>	<b>1,404,777,281.06</b>	<b>1,096,704,741.28</b>	<b>226,907,598.94</b>
<b>9 COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA</b>	<b>1,651,623,880.00</b>	<b>-19,939,000.00</b>	<b>1,631,684,880.00</b>	<b>1,404,777,281.06</b>	<b>1,096,704,741.28</b>	<b>226,907,598.94</b>
D COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA	1,651,623,880.00	-19,939,000.00	1,631,684,880.00	1,404,777,281.06	1,096,704,741.28	226,907,598.94
<b>4 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES</b>	<b>0.00</b>	<b>31,799,118.22</b>	<b>31,799,118.22</b>	<b>30,406,099.25</b>	<b>0.00</b>	<b>1,393,018.97</b>
<b>9 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES</b>	<b>0.00</b>	<b>31,799,118.22</b>	<b>31,799,118.22</b>	<b>30,406,099.25</b>	<b>0.00</b>	<b>1,393,018.97</b>
H ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	31,799,118.22	31,799,118.22	30,406,099.25	0.00	1,393,018.97
<b>TOTAL GENERAL</b>	<b>28,375,350,476.63</b>	<b>3,930,719,062.23</b>	<b>32,306,069,538.86</b>	<b>17,520,443,311.00</b>	<b>10,892,042,422.66</b>	<b>14,785,626,227.86</b>