

**PRIMER INFORME TRIMESTRAL 2021**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**RESUMEN POR PROGRAMA PRESUPUESTARIO**  
**DEL 1º DE ENERO AL 31 DE MARZO**



Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Pagado 5	Subejercicio 6 = (3-4)
<b>1 PROGRAMAS</b>	<b>17,788,004,519.61</b>	<b>6,236,938,768.57</b>	<b>24,024,943,288.18</b>	<b>17,142,282,369.26</b>	<b>9,022,581,430.63</b>	<b>6,882,660,918.92</b>
<b>1 SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS Y MUNICIPIOS</b>	<b>197,222,899.77</b>	<b>234,839,278.79</b>	<b>432,062,178.56</b>	<b>272,341,303.14</b>	<b>195,361,448.78</b>	<b>159,720,875.42</b>
S SUJETOS A REGLAS DE OPERACIÓN	184,598,309.31	-3,443,829.40	181,154,479.91	26,898,972.58	17,930,582.28	154,255,507.33
U OTROS SUBSIDIOS	12,624,590.46	238,283,108.19	250,907,698.65	245,442,330.56	177,430,866.50	5,465,368.09
<b>2 DESEMPEÑO DE LAS FUNCIONES</b>	<b>13,460,525,818.70</b>	<b>5,939,592,860.72</b>	<b>19,400,118,679.42</b>	<b>13,564,518,595.77</b>	<b>6,616,812,800.50</b>	<b>5,835,600,083.65</b>
E PRESTACIÓN DE SERVICIOS PÚBLICOS	12,785,888,273.78	4,919,383,910.84	17,705,272,184.62	12,420,249,971.27	5,871,098,066.10	5,285,022,213.35
F PROMOCIÓN Y FOMENTO	251,399,559.31	206,447,014.78	457,846,574.09	274,651,118.65	165,575,626.72	183,195,455.44
G REGULACIÓN Y SUPERVISIÓN	46,733,146.57	44,549,454.95	91,282,601.52	50,100,770.25	28,713,786.28	41,181,831.27
K PROYECTOS DE INVERSIÓN	88,950,698.48	607,925,077.41	696,875,775.89	391,011,130.63	266,492,066.01	305,864,645.26
P PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS	47,300,247.73	-3,907,613.25	43,392,634.48	42,513,037.82	33,714,146.30	879,596.66
R ESPECÍFICOS	240,253,892.83	165,195,015.99	405,448,908.82	385,992,567.15	251,219,109.09	19,456,341.67
<b>3 ADMINISTRATIVOS Y DE APOYO</b>	<b>622,579,472.88</b>	<b>3,131,427.97</b>	<b>625,710,900.85</b>	<b>405,990,844.75</b>	<b>280,621,843.53</b>	<b>219,720,056.10</b>
M APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL	568,666,376.72	-7,817,175.14	560,849,201.58	341,517,418.44	237,475,831.30	219,331,783.14
O APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN	53,913,096.16	10,948,603.11	64,861,699.27	64,473,426.31	43,146,012.23	388,272.96
<b>4 COMPROMISOS</b>	<b>1,880,928.58</b>	<b>0.00</b>	<b>1,880,928.58</b>	<b>1,193,376.81</b>	<b>608,868.18</b>	<b>687,551.77</b>
N DESASTRES NATURALES	1,880,928.58	0.00	1,880,928.58	1,193,376.81	608,868.18	687,551.77
<b>5 OBLIGACIONES</b>	<b>40,075,210.65</b>	<b>33,443,485.22</b>	<b>73,518,695.87</b>	<b>73,025,541.79</b>	<b>45,701,331.64</b>	<b>493,154.08</b>
J PENSIONES Y JUBILACIONES	40,075,210.65	33,443,485.22	73,518,695.87	73,025,541.79	45,701,331.64	493,154.08
<b>6 PROGRAMAS DE GASTO FEDERALIZADO (GOBIERNO FEDERAL)</b>	<b>3,465,720,189.03</b>	<b>25,931,715.87</b>	<b>3,491,651,904.90</b>	<b>2,825,212,707.00</b>	<b>1,883,475,138.00</b>	<b>666,439,197.90</b>
I GASTO FEDERALIZADO	3,465,720,189.03	25,931,715.87	3,491,651,904.90	2,825,212,707.00	1,883,475,138.00	666,439,197.90
<b>2 PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS</b>	<b>1,421,416,661.70</b>	<b>428,840,726.40</b>	<b>1,850,257,388.10</b>	<b>1,439,632,455.00</b>	<b>1,309,038,965.00</b>	<b>410,624,933.10</b>
<b>9 PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS</b>	<b>1,421,416,661.70</b>	<b>428,840,726.40</b>	<b>1,850,257,388.10</b>	<b>1,439,632,455.00</b>	<b>1,309,038,965.00</b>	<b>410,624,933.10</b>
C PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS	1,421,416,661.70	428,840,726.40	1,850,257,388.10	1,439,632,455.00	1,309,038,965.00	410,624,933.10
<b>3 COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA</b>	<b>378,365,391.53</b>	<b>27,780,151.09</b>	<b>406,145,542.62</b>	<b>360,662,376.48</b>	<b>359,502,426.48</b>	<b>45,483,166.14</b>
<b>9 COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA</b>	<b>378,365,391.53</b>	<b>27,780,151.09</b>	<b>406,145,542.62</b>	<b>360,662,376.48</b>	<b>359,502,426.48</b>	<b>45,483,166.14</b>
D COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA	378,365,391.53	27,780,151.09	406,145,542.62	360,662,376.48	359,502,426.48	45,483,166.14
<b>4 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES</b>	<b>0.00</b>	<b>81,393,825.95</b>	<b>81,393,825.95</b>	<b>53,134,990.07</b>	<b>0.00</b>	<b>28,258,835.88</b>
<b>9 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES</b>	<b>0.00</b>	<b>81,393,825.95</b>	<b>81,393,825.95</b>	<b>53,134,990.07</b>	<b>0.00</b>	<b>28,258,835.88</b>
H ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	81,393,825.95	81,393,825.95	53,134,990.07	0.00	28,258,835.88
<b>TOTAL GENERAL</b>	<b>19,587,786,572.84</b>	<b>6,774,953,472.01</b>	<b>26,362,740,044.85</b>	<b>18,995,712,190.81</b>	<b>10,691,122,822.11</b>	<b>7,367,027,854.04</b>