|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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 MARZO 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 | -108,021,917.35 | 16,775,769,455.65 | 3,333,217,095.07 | 3,333,217,095.07 | 13,442,552,360.58 |
|  | SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS O MUNICIPIOS |  | 1,108,404,600.00 | 107,719,349.08 | 1,216,123,949.08 | 252,244,332.12 | 252,244,332.12 | 963,879,616.96 |
|  |  | SUJETOS A REGLAS DE OPERACIÓN | 846,717,556.00 | 50,671,142.08 | 897,388,698.08 | 104,812,545.12 | 104,812,545.12 | 792,576,152.96 |
|  |  | OTROS SUBSIDIOS | 261,687,044.00 | 57,048,207.00 | 318,735,251.00 | 147,431,787.00 | 147,431,787.00 | 171,303,464.00 |
|  | DESEMPEÑO DE LAS FUNCIONES |  | 14,139,904,857.00 | -46,261,594.73 | 14,093,643,262.27 | 2,977,565,931.32 | 2,977,565,931.32 | 11,116,077,330.95 |
|  |  | 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 | -44,674,010.13 | 13,185,274,640.87 | 2,939,527,807.09 | 2,939,527,807.09 | 10,245,746,833.78 |
|  |  | PROMOCIÓN Y FOMENTO | 151,638,629.00 | 1,504,054.42 | 153,142,683.42 | 22,560,744.90 | 22,560,744.90 | 130,581,938.52 |
|  |  | REGULACIÓN Y SUPERVISIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | PROYECTOS DE INVERSIÓN | 746,447,343.00 | -2,520,609.63 | 743,926,733.37 | 14,333,616.56 | 14,333,616.56 | 729,593,116.81 |
|  |  | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS | 11,870,234.00 | -571,029.39 | 11,299,204.61 | 1,143,762.77 | 1,143,762.77 | 10,155,441.84 |
|  |  | ESPECÍFICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADMINISTRATIVOS Y DE APOYO |  | 1,573,226,296.00 | -169,779,625.70 | 1,403,446,670.30 | 85,701,226.63 | 85,701,226.63 | 1,317,745,443.67 |
|  |  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 1,360,071,581.00 | -171,275,666.08 | 1,188,795,914.92 | 44,230,080.65 | 44,230,080.65 | 1,144,565,834.27 |
|  |  | APOYO A LA FUNCIÓN PÚBLICA Y AL MEJORAMIENTO DE LA GESTIÓN | 213,154,715.00 | 1,496,040.38 | 214,650,755.38 | 41,471,145.98 | 41,471,145.98 | 173,179,609.40 |
|  |  | OPERACIONES AJENAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMPROMISOS |  | 62,255,620.00 | 299,954.00 | 62,555,574.00 | 17,705,605.00 | 17,705,605.00 | 44,849,969.00 |
|  |  | OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCIÓN JURISDICCIONAL | 62,255,620.00 | 299,954.00 | 62,555,574.00 | 17,705,605.00 | 17,705,605.00 | 44,849,969.00 |
|  |  | 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 | 0 | 0 | 0 | 0 | 0 |
|  |  | GASTO FEDERALIZADO | 0 | 0 | 0 | 0 | 0 | 0 |
| PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  |  | 3,783,877,802.00 | 222,364,664.68 | 4,006,242,466.68 | 1,187,812,248.78 | 1,187,812,248.78 | 2,818,430,217.90 |
|  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS |  | 3,783,877,802.00 | 222,364,664.68 | 4,006,242,466.68 | 1,187,812,248.78 | 1,187,812,248.78 | 2,818,430,217.90 |
|  |  | PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 3,783,877,802.00 | 222,364,664.68 | 4,006,242,466.68 | 1,187,812,248.78 | 1,187,812,248.78 | 2,818,430,217.90 |
| 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** | **114,342,747.33** | **20,782,011,922.33** | **4,521,029,343.85** | **4,521,029,343.85** | **16,260,982,578.48** |