

CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/}
06 HACIENDA Y CRÉDITO PÚBLICO
HKA SERVICIO DE ADMINISTRACIÓN Y ENAJENACIÓN DE BIENES
(PESOS)

| CATEGORIAS PROGRAMÁTICAS | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | GASTO DE INVERSIÓN | | | | TOTAL | | |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|---------------|--------------------|-----------|--------------------|------------|---------------|-----------------------|-----|
| FI | FN | SF | AI | PP | UR | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | |
| | | | | | | | | | | | | | | | | CORRIENTE | INVERSIÓN | |
| | | | | | | TOTAL APROBADO | 647,212,808 | 539,522,172 | | 1,929,100,000 | 3,115,834,980 | 28,595,703 | | 10,000,000 | 38,595,703 | 3,154,430,683 | 98.8 | 1.2 |
| | | | | | | TOTAL MODIFICADO | 677,309,177 | 525,601,582 | | 2,536,466,372 | 3,739,377,131 | 32,016,861 | | 10,000,000 | 42,016,861 | 3,781,393,992 | 98.9 | 1.1 |
| | | | | | | TOTAL DEVENGADO | 677,309,177 | 524,042,025 | | 2,536,466,372 | 3,737,817,574 | 27,622,674 | | 28,665,624 | 56,288,298 | 3,794,105,872 | 98.5 | 1.5 |
| | | | | | | TOTAL PAGADO | 677,309,177 | 475,246,560 | | 2,505,047,123 | 3,657,602,860 | 27,622,674 | | 28,665,624 | 56,288,298 | 3,713,891,158 | 98.5 | 1.5 |
| | | | | | | Porcentaje Pag/Aprob | 104.7 | 88.1 | | 129.9 | 117.4 | 96.6 | | 286.7 | 145.8 | 117.7 | | |
| | | | | | | Porcentaje Pag/Modif | 100.0 | 90.4 | | 98.8 | 97.8 | 86.3 | | 286.7 | 134.0 | 98.2 | | |
| 1 | | | | | | Gobierno | | | | | | | | | | | | |
| 1 | | | | | | Aprobado | 647,212,808 | 539,522,172 | | 1,929,100,000 | 3,115,834,980 | 28,595,703 | | 10,000,000 | 38,595,703 | 3,154,430,683 | 98.8 | 1.2 |
| 1 | | | | | | Modificado | 677,309,177 | 525,601,582 | | 2,536,466,372 | 3,739,377,131 | 32,016,861 | | 10,000,000 | 42,016,861 | 3,781,393,992 | 98.9 | 1.1 |
| 1 | | | | | | Devengado | 677,309,177 | 524,042,025 | | 2,536,466,372 | 3,737,817,574 | 27,622,674 | | 28,665,624 | 56,288,298 | 3,794,105,872 | 98.5 | 1.5 |
| 1 | | | | | | Pagado | 677,309,177 | 475,246,560 | | 2,505,047,123 | 3,657,602,860 | 27,622,674 | | 28,665,624 | 56,288,298 | 3,713,891,158 | 98.5 | 1.5 |
| 1 | | | | | | Porcentaje Pag/Aprob | 104.7 | 88.1 | | 129.9 | 117.4 | 96.6 | | 286.7 | 145.8 | 117.7 | | |
| 1 | | | | | | Porcentaje Pag/Modif | 100.0 | 90.4 | | 98.8 | 97.8 | 86.3 | | 286.7 | 134.0 | 98.2 | | |
| 1 | 3 | | | | | Coordinación de la Política de Gobierno | | | | | | | | | | | | |
| 1 | 3 | | | | | Aprobado | 41,232,898 | 1,559,335 | | | 42,792,233 | | | | | 42,792,233 | 100.0 | |
| 1 | 3 | | | | | Modificado | 46,468,444 | 1,767,701 | | 875 | 48,237,020 | | | | | 48,237,020 | 100.0 | |
| 1 | 3 | | | | | Devengado | 46,225,272 | 1,705,875 | | 875 | 47,932,022 | | | | | 47,932,022 | 100.0 | |
| 1 | 3 | | | | | Pagado | 46,225,272 | 1,705,875 | | 875 | 47,932,022 | | | | | 47,932,022 | 100.0 | |
| 1 | 3 | | | | | Porcentaje Pag/Aprob | 112.1 | 109.4 | | | 112.0 | | | | | 112.0 | | |
| 1 | 3 | | | | | Porcentaje Pag/Modif | 99.5 | 96.5 | | 100.0 | 99.4 | | | | | 99.4 | | |
| 1 | 3 | 04 | | | | Función Pública | | | | | | | | | | | | |
| 1 | 3 | 04 | | | | Aprobado | 41,232,898 | 1,559,335 | | | 42,792,233 | | | | | 42,792,233 | 100.0 | |
| 1 | 3 | 04 | | | | Modificado | 46,468,444 | 1,767,701 | | 875 | 48,237,020 | | | | | 48,237,020 | 100.0 | |
| 1 | 3 | 04 | | | | Devengado | 46,225,272 | 1,705,875 | | 875 | 47,932,022 | | | | | 47,932,022 | 100.0 | |
| 1 | 3 | 04 | | | | Pagado | 46,225,272 | 1,705,875 | | 875 | 47,932,022 | | | | | 47,932,022 | 100.0 | |
| 1 | 3 | 04 | | | | Porcentaje Pag/Aprob | 112.1 | 109.4 | | | 112.0 | | | | | 112.0 | | |
| 1 | 3 | 04 | | | | Porcentaje Pag/Modif | 99.5 | 96.5 | | 100.0 | 99.4 | | | | | 99.4 | | |
| 1 | 3 | 04 | 001 | | | Función pública y buen gobierno | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | | | Aprobado | 41,232,898 | 1,559,335 | | | 42,792,233 | | | | | 42,792,233 | 100.0 | |
| 1 | 3 | 04 | 001 | | | Modificado | 46,468,444 | 1,767,701 | | 875 | 48,237,020 | | | | | 48,237,020 | 100.0 | |
| 1 | 3 | 04 | 001 | | | Devengado | 46,225,272 | 1,705,875 | | 875 | 47,932,022 | | | | | 47,932,022 | 100.0 | |
| 1 | 3 | 04 | 001 | | | Pagado | 46,225,272 | 1,705,875 | | 875 | 47,932,022 | | | | | 47,932,022 | 100.0 | |
| 1 | 3 | 04 | 001 | | | Porcentaje Pag/Aprob | 112.1 | 109.4 | | | 112.0 | | | | | 112.0 | | |
| 1 | 3 | 04 | 001 | | | Porcentaje Pag/Modif | 99.5 | 96.5 | | 100.0 | 99.4 | | | | | 99.4 | | |
| 1 | 3 | 04 | 001 | O001 | | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | O001 | | Aprobado | 41,232,898 | 1,559,335 | | | 42,792,233 | | | | | 42,792,233 | 100.0 | |
| 1 | 3 | 04 | 001 | O001 | | Modificado | 46,468,444 | 1,767,701 | | 875 | 48,237,020 | | | | | 48,237,020 | 100.0 | |
| 1 | 3 | 04 | 001 | O001 | | Devengado | 46,225,272 | 1,705,875 | | 875 | 47,932,022 | | | | | 47,932,022 | 100.0 | |
| 1 | 3 | 04 | 001 | O001 | | Pagado | 46,225,272 | 1,705,875 | | 875 | 47,932,022 | | | | | 47,932,022 | 100.0 | |
| 1 | 3 | 04 | 001 | O001 | | Porcentaje Pag/Aprob | 112.1 | 109.4 | | | 112.0 | | | | | 112.0 | | |
| 1 | 3 | 04 | 001 | O001 | | Porcentaje Pag/Modif | 99.5 | 96.5 | | 100.0 | 99.4 | | | | | 99.4 | | |
| 1 | 3 | 04 | 001 | O001 | HKA | Servicio de Administración y Enajenación de Bienes | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | O001 | HKA | Aprobado | 41,232,898 | 1,559,335 | | | 42,792,233 | | | | | 42,792,233 | 100.0 | |

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06 HACIENDA Y CRÉDITO PÚBLICO
HKA SERVICIO DE ADMINISTRACIÓN Y ENAJENACIÓN DE BIENES
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | GASTO DE INVERSIÓN | | | | TOTAL | | |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|---------------|--------------------|------------|--------------------|------------|--------------------|------------|-------|-----------------------|-----------|
| FI | FN | SF | AI | PP | UR | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | |
| | | | | | | | | | | | | | | | | | CORRIENTE | INVERSIÓN |
| 1 | 3 | 04 | 001 | O001 | HKA | Modificado | 46,468,444 | 1,767,701 | 875 | 48,237,020 | | | | | 48,237,020 | 100.0 | | |
| 1 | 3 | 04 | 001 | O001 | HKA | Devengado | 46,225,272 | 1,705,875 | 875 | 47,932,022 | | | | | 47,932,022 | 100.0 | | |
| 1 | 3 | 04 | 001 | O001 | HKA | Pagado | 46,225,272 | 1,705,875 | 875 | 47,932,022 | | | | | 47,932,022 | 100.0 | | |
| 1 | 3 | 04 | 001 | O001 | HKA | Porcentaje Pag/Aprob | 112.1 | 109.4 | | 112.0 | | | | | 112.0 | | | |
| 1 | 3 | 04 | 001 | O001 | HKA | Porcentaje Pag/Modif | 99.5 | 96.5 | 100.0 | 99.4 | | | | | 99.4 | | | |
| 1 | 8 | | | | | Otros Servicios Generales | | | | | | | | | | | | |
| 1 | 8 | | | | | Aprobado | 605,979,910 | 537,962,837 | 1,929,100,000 | 3,073,042,747 | 28,595,703 | 10,000,000 | 38,595,703 | 3,111,638,450 | 98.8 | 1.2 | | |
| 1 | 8 | | | | | Modificado | 630,840,733 | 523,833,881 | 2,536,465,497 | 3,691,140,111 | 32,016,861 | 10,000,000 | 42,016,861 | 3,733,156,972 | 98.9 | 1.1 | | |
| 1 | 8 | | | | | Devengado | 631,083,905 | 522,336,150 | 2,536,465,497 | 3,689,885,552 | 27,622,674 | 28,665,624 | 56,288,298 | 3,746,173,850 | 98.5 | 1.5 | | |
| 1 | 8 | | | | | Pagado | 631,083,905 | 473,540,685 | 2,505,046,248 | 3,609,670,838 | 27,622,674 | 28,665,624 | 56,288,298 | 3,665,959,136 | 98.5 | 1.5 | | |
| 1 | 8 | | | | | Porcentaje Pag/Aprob | 104.1 | 88.0 | 129.9 | 117.5 | 96.6 | 286.7 | 145.8 | 117.8 | | | | |
| 1 | 8 | | | | | Porcentaje Pag/Modif | 100.0 | 90.4 | 98.8 | 97.8 | 86.3 | 286.7 | 134.0 | 98.2 | | | | |
| 1 | 8 | 05 | | | | Otros | | | | | | | | | | | | |
| 1 | 8 | 05 | | | | Aprobado | 605,979,910 | 537,962,837 | 1,929,100,000 | 3,073,042,747 | 28,595,703 | 10,000,000 | 38,595,703 | 3,111,638,450 | 98.8 | 1.2 | | |
| 1 | 8 | 05 | | | | Modificado | 630,840,733 | 523,833,881 | 2,536,465,497 | 3,691,140,111 | 32,016,861 | 10,000,000 | 42,016,861 | 3,733,156,972 | 98.9 | 1.1 | | |
| 1 | 8 | 05 | | | | Devengado | 631,083,905 | 522,336,150 | 2,536,465,497 | 3,689,885,552 | 27,622,674 | 28,665,624 | 56,288,298 | 3,746,173,850 | 98.5 | 1.5 | | |
| 1 | 8 | 05 | | | | Pagado | 631,083,905 | 473,540,685 | 2,505,046,248 | 3,609,670,838 | 27,622,674 | 28,665,624 | 56,288,298 | 3,665,959,136 | 98.5 | 1.5 | | |
| 1 | 8 | 05 | | | | Porcentaje Pag/Aprob | 104.1 | 88.0 | 129.9 | 117.5 | 96.6 | 286.7 | 145.8 | 117.8 | | | | |
| 1 | 8 | 05 | | | | Porcentaje Pag/Modif | 100.0 | 90.4 | 98.8 | 97.8 | 86.3 | 286.7 | 134.0 | 98.2 | | | | |
| 1 | 8 | 05 | 002 | | | Servicios de apoyo administrativo | | | | | | | | | | | | |
| 1 | 8 | 05 | 002 | | | Aprobado | 59,680,290 | 1,502,811 | 1,200,000 | 62,383,101 | | | | 62,383,101 | 100.0 | | | |
| 1 | 8 | 05 | 002 | | | Modificado | 42,948,710 | 1,455,631 | 6,702,067 | 51,106,408 | | | | 51,106,408 | 100.0 | | | |
| 1 | 8 | 05 | 002 | | | Devengado | 42,904,049 | 1,423,185 | 6,702,067 | 51,029,301 | | | | 51,029,301 | 100.0 | | | |
| 1 | 8 | 05 | 002 | | | Pagado | 42,904,049 | 1,423,185 | 6,702,067 | 51,029,301 | | | | 51,029,301 | 100.0 | | | |
| 1 | 8 | 05 | 002 | | | Porcentaje Pag/Aprob | 71.9 | 94.7 | -0- | 81.8 | | | | 81.8 | | | | |
| 1 | 8 | 05 | 002 | | | Porcentaje Pag/Modif | 99.9 | 97.8 | 100.0 | 99.8 | | | | 99.8 | | | | |
| 1 | 8 | 05 | 002 | M001 | | Actividades de apoyo administrativo | | | | | | | | | | | | |
| 1 | 8 | 05 | 002 | M001 | | Aprobado | 59,680,290 | 1,502,811 | 1,200,000 | 62,383,101 | | | | 62,383,101 | 100.0 | | | |
| 1 | 8 | 05 | 002 | M001 | | Modificado | 42,948,710 | 1,455,631 | 6,702,067 | 51,106,408 | | | | 51,106,408 | 100.0 | | | |
| 1 | 8 | 05 | 002 | M001 | | Devengado | 42,904,049 | 1,423,185 | 6,702,067 | 51,029,301 | | | | 51,029,301 | 100.0 | | | |
| 1 | 8 | 05 | 002 | M001 | | Pagado | 42,904,049 | 1,423,185 | 6,702,067 | 51,029,301 | | | | 51,029,301 | 100.0 | | | |
| 1 | 8 | 05 | 002 | M001 | | Porcentaje Pag/Aprob | 71.9 | 94.7 | -0- | 81.8 | | | | 81.8 | | | | |
| 1 | 8 | 05 | 002 | M001 | | Porcentaje Pag/Modif | 99.9 | 97.8 | 100.0 | 99.8 | | | | 99.8 | | | | |
| 1 | 8 | 05 | 002 | M001 | HKA | Servicio de Administración y Enajenación de Bienes | | | | | | | | | | | | |
| 1 | 8 | 05 | 002 | M001 | HKA | Aprobado | 59,680,290 | 1,502,811 | 1,200,000 | 62,383,101 | | | | 62,383,101 | 100.0 | | | |
| 1 | 8 | 05 | 002 | M001 | HKA | Modificado | 42,948,710 | 1,455,631 | 6,702,067 | 51,106,408 | | | | 51,106,408 | 100.0 | | | |
| 1 | 8 | 05 | 002 | M001 | HKA | Devengado | 42,904,049 | 1,423,185 | 6,702,067 | 51,029,301 | | | | 51,029,301 | 100.0 | | | |
| 1 | 8 | 05 | 002 | M001 | HKA | Pagado | 42,904,049 | 1,423,185 | 6,702,067 | 51,029,301 | | | | 51,029,301 | 100.0 | | | |
| 1 | 8 | 05 | 002 | M001 | HKA | Porcentaje Pag/Aprob | 71.9 | 94.7 | -0- | 81.8 | | | | 81.8 | | | | |
| 1 | 8 | 05 | 002 | M001 | HKA | Porcentaje Pag/Modif | 99.9 | 97.8 | 100.0 | 99.8 | | | | 99.8 | | | | |
| 1 | 8 | 05 | 014 | | | Administración y enajenación de activos referidos en la Ley Federal para la Administración y Enajenación de Bienes del Sector Público | | | | | | | | | | | | |
| 1 | 8 | 05 | 014 | | | Aprobado | 546,299,620 | 536,460,026 | 1,927,900,000 | 3,010,659,646 | 28,595,703 | 10,000,000 | 38,595,703 | 3,049,255,349 | 98.7 | 1.3 | | |

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06 HACIENDA Y CRÉDITO PÚBLICO
HKA SERVICIO DE ADMINISTRACIÓN Y ENAJENACIÓN DE BIENES
(PESOS)

| CATEGORIAS PROGRAMÁTICAS | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | GASTO DE INVERSIÓN | | | | TOTAL | | |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|---------------|--------------------|-----------|--------------------|------------|---------------|-----------------------|-----------|
| FI | FN | SF | AI | PP | UR | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | |
| | | | | | | | | | | | | | | | | | CORRIENTE | INVERSIÓN |
| 1 | 8 | 05 | 014 | | | Modificado | 587,892,023 | 522,378,250 | | 2,529,763,430 | 3,640,033,703 | 32,016,861 | | 10,000,000 | 42,016,861 | 3,682,050,564 | 98.9 | 1.1 |
| 1 | 8 | 05 | 014 | | | Devengado | 588,179,856 | 520,912,965 | | 2,529,763,430 | 3,638,856,251 | 27,622,674 | | 28,665,624 | 56,288,298 | 3,695,144,549 | 98.5 | 1.5 |
| 1 | 8 | 05 | 014 | | | Pagado | 588,179,856 | 472,117,500 | | 2,498,344,181 | 3,558,641,537 | 27,622,674 | | 28,665,624 | 56,288,298 | 3,614,929,835 | 98.4 | 1.6 |
| 1 | 8 | 05 | 014 | | | Porcentaje Pag/Aprob | 107.7 | 88.0 | | 129.6 | 118.2 | 96.6 | | 286.7 | 145.8 | 118.6 | | |
| 1 | 8 | 05 | 014 | | | Porcentaje Pag/Modif | 100.0 | 90.4 | | 98.8 | 97.8 | 86.3 | | 286.7 | 134.0 | 98.2 | | |
| 1 | 8 | 05 | 014 | E032 | | Administración y enajenación de los activos referidos en la Ley Federal para la Administración y Enajenación de Bienes del Sector Público | | | | | | | | | | | | |
| 1 | 8 | 05 | 014 | E032 | | Aprobado | 546,299,620 | 536,460,026 | | | 1,082,759,646 | 195,104 | | | 195,104 | 1,082,954,750 | 100.0 | -0- |
| 1 | 8 | 05 | 014 | E032 | | Modificado | 587,892,023 | 522,378,250 | | 901,863,430 | 2,012,133,703 | 116,861 | | | 116,861 | 2,012,250,564 | 100.0 | -0- |
| 1 | 8 | 05 | 014 | E032 | | Devengado | 588,179,856 | 520,912,965 | | 901,863,430 | 2,010,956,251 | 116,861 | | | 116,861 | 2,011,073,112 | 100.0 | -0- |
| 1 | 8 | 05 | 014 | E032 | | Pagado | 588,179,856 | 472,117,500 | | 870,444,181 | 1,930,741,537 | 116,861 | | | 116,861 | 1,930,858,398 | 100.0 | -0- |
| 1 | 8 | 05 | 014 | E032 | | Porcentaje Pag/Aprob | 107.7 | 88.0 | | 178.3 | 178.3 | 59.9 | | | 59.9 | 178.3 | | |
| 1 | 8 | 05 | 014 | E032 | | Porcentaje Pag/Modif | 100.0 | 90.4 | | 96.5 | 96.0 | 100.0 | | | 100.0 | 96.0 | | |
| 1 | 8 | 05 | 014 | E032 | HKA | Servicio de Administración y Enajenación de Bienes | | | | | | | | | | | | |
| 1 | 8 | 05 | 014 | E032 | HKA | Aprobado | 546,299,620 | 536,460,026 | | | 1,082,759,646 | 195,104 | | | 195,104 | 1,082,954,750 | 100.0 | -0- |
| 1 | 8 | 05 | 014 | E032 | HKA | Modificado | 587,892,023 | 522,378,250 | | 901,863,430 | 2,012,133,703 | 116,861 | | | 116,861 | 2,012,250,564 | 100.0 | -0- |
| 1 | 8 | 05 | 014 | E032 | HKA | Devengado | 588,179,856 | 520,912,965 | | 901,863,430 | 2,010,956,251 | 116,861 | | | 116,861 | 2,011,073,112 | 100.0 | -0- |
| 1 | 8 | 05 | 014 | E032 | HKA | Pagado | 588,179,856 | 472,117,500 | | 870,444,181 | 1,930,741,537 | 116,861 | | | 116,861 | 1,930,858,398 | 100.0 | -0- |
| 1 | 8 | 05 | 014 | E032 | HKA | Porcentaje Pag/Aprob | 107.7 | 88.0 | | 178.3 | 178.3 | 59.9 | | | 59.9 | 178.3 | | |
| 1 | 8 | 05 | 014 | E032 | HKA | Porcentaje Pag/Modif | 100.0 | 90.4 | | 96.5 | 96.0 | 100.0 | | | 100.0 | 96.0 | | |
| 1 | 8 | 05 | 014 | K027 | | Mantenimiento de infraestructura | | | | | | | | | | | | |
| 1 | 8 | 05 | 014 | K027 | | Aprobado | | | | | 28,400,599 | | | | 28,400,599 | 28,400,599 | | 100.0 |
| 1 | 8 | 05 | 014 | K027 | | Modificado | | | | | 31,900,000 | | | | 31,900,000 | 31,900,000 | | 100.0 |
| 1 | 8 | 05 | 014 | K027 | | Devengado | | | | | 27,505,813 | | | | 27,505,813 | 27,505,813 | | 100.0 |
| 1 | 8 | 05 | 014 | K027 | | Pagado | | | | | 27,505,813 | | | | 27,505,813 | 27,505,813 | | 100.0 |
| 1 | 8 | 05 | 014 | K027 | | Porcentaje Pag/Aprob | | | | | 96.8 | | | | 96.8 | 96.8 | | |
| 1 | 8 | 05 | 014 | K027 | | Porcentaje Pag/Modif | | | | | 86.2 | | | | 86.2 | 86.2 | | |
| 1 | 8 | 05 | 014 | K027 | HKA | Servicio de Administración y Enajenación de Bienes | | | | | | | | | | | | |
| 1 | 8 | 05 | 014 | K027 | HKA | Aprobado | | | | | 28,400,599 | | | | 28,400,599 | 28,400,599 | | 100.0 |
| 1 | 8 | 05 | 014 | K027 | HKA | Modificado | | | | | 31,900,000 | | | | 31,900,000 | 31,900,000 | | 100.0 |
| 1 | 8 | 05 | 014 | K027 | HKA | Devengado | | | | | 27,505,813 | | | | 27,505,813 | 27,505,813 | | 100.0 |
| 1 | 8 | 05 | 014 | K027 | HKA | Pagado | | | | | 27,505,813 | | | | 27,505,813 | 27,505,813 | | 100.0 |
| 1 | 8 | 05 | 014 | K027 | HKA | Porcentaje Pag/Aprob | | | | | 96.8 | | | | 96.8 | 96.8 | | |
| 1 | 8 | 05 | 014 | K027 | HKA | Porcentaje Pag/Modif | | | | | 86.2 | | | | 86.2 | 86.2 | | |
| 1 | 8 | 05 | 014 | R021 | | Administrar los recursos de Fondos de Pensiones a cargo del Servicio de Administración y Enajenación de Bienes. | | | | | | | | | | | | |
| 1 | 8 | 05 | 014 | R021 | | Aprobado | | | | 1,927,900,000 | 1,927,900,000 | | | | | 1,927,900,000 | 100.0 | |
| 1 | 8 | 05 | 014 | R021 | | Modificado | | | | 1,627,900,000 | 1,627,900,000 | | | | | 1,627,900,000 | 100.0 | |
| 1 | 8 | 05 | 014 | R021 | | Devengado | | | | 1,627,900,000 | 1,627,900,000 | | | | | 1,627,900,000 | 100.0 | |
| 1 | 8 | 05 | 014 | R021 | | Pagado | | | | 1,627,900,000 | 1,627,900,000 | | | | | 1,627,900,000 | 100.0 | |
| 1 | 8 | 05 | 014 | R021 | | Porcentaje Pag/Aprob | | | | 84.4 | 84.4 | | | | | 84.4 | | |
| 1 | 8 | 05 | 014 | R021 | | Porcentaje Pag/Modif | | | | 100.0 | 100.0 | | | | | 100.0 | | |

CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/}
06 HACIENDA Y CRÉDITO PÚBLICO
HKA SERVICIO DE ADMINISTRACIÓN Y ENAJENACIÓN DE BIENES
(PESOS)

| CATEGORIAS PROGRAMÁTICAS | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | GASTO DE INVERSIÓN | | | | TOTAL | | |
|--------------------------|----|----|-----|------|-----|--|----------------------|--------------------|---------------|--------------------|------|--------------------|------------|--------------------|---------------|-------|-----------------------|-----------|
| FI | FN | SF | AI | PP | UR | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | |
| | | | | | | | | | | | | | | | | | CORRIENTE | INVERSIÓN |
| 1 | 8 | 05 | 014 | R021 | HKA | Servicio de Administración y Enajenación de Bienes | | | | | | | | | | | | |
| 1 | 8 | 05 | 014 | R021 | HKA | Aprobado | | | 1,927,900,000 | 1,927,900,000 | | | | | 1,927,900,000 | | 100.0 | |
| 1 | 8 | 05 | 014 | R021 | HKA | Modificado | | | 1,627,900,000 | 1,627,900,000 | | | | | 1,627,900,000 | | 100.0 | |
| 1 | 8 | 05 | 014 | R021 | HKA | Devengado | | | 1,627,900,000 | 1,627,900,000 | | | | | 1,627,900,000 | | 100.0 | |
| 1 | 8 | 05 | 014 | R021 | HKA | Pagado | | | 1,627,900,000 | 1,627,900,000 | | | | | 1,627,900,000 | | 100.0 | |
| 1 | 8 | 05 | 014 | R021 | HKA | Porcentaje Pag/Aprob | | | 84.4 | 84.4 | | | | | 84.4 | | | |
| 1 | 8 | 05 | 014 | R021 | HKA | Porcentaje Pag/Modif | | | 100.0 | 100.0 | | | | | 100.0 | | | |
| 1 | 8 | 05 | 014 | W001 | | Operaciones ajenas | | | | | | | | | | | | |
| 1 | 8 | 05 | 014 | W001 | | Aprobado | | | | | | 10,000,000 | 10,000,000 | 10,000,000 | | 100.0 | | |
| 1 | 8 | 05 | 014 | W001 | | Modificado | | | | | | 10,000,000 | 10,000,000 | 10,000,000 | | 100.0 | | |
| 1 | 8 | 05 | 014 | W001 | | Devengado | | | | | | 28,665,624 | 28,665,624 | 28,665,624 | | 100.0 | | |
| 1 | 8 | 05 | 014 | W001 | | Pagado | | | | | | 28,665,624 | 28,665,624 | 28,665,624 | | 100.0 | | |
| 1 | 8 | 05 | 014 | W001 | | Porcentaje Pag/Aprob | | | | | | 286.7 | 286.7 | 286.7 | | | | |
| 1 | 8 | 05 | 014 | W001 | | Porcentaje Pag/Modif | | | | | | 286.7 | 286.7 | 286.7 | | | | |
| 1 | 8 | 05 | 014 | W001 | HKA | Servicio de Administración y Enajenación de Bienes | | | | | | | | | | | | |
| 1 | 8 | 05 | 014 | W001 | HKA | Aprobado | | | | | | 10,000,000 | 10,000,000 | 10,000,000 | | 100.0 | | |
| 1 | 8 | 05 | 014 | W001 | HKA | Modificado | | | | | | 10,000,000 | 10,000,000 | 10,000,000 | | 100.0 | | |
| 1 | 8 | 05 | 014 | W001 | HKA | Devengado | | | | | | 28,665,624 | 28,665,624 | 28,665,624 | | 100.0 | | |
| 1 | 8 | 05 | 014 | W001 | HKA | Pagado | | | | | | 28,665,624 | 28,665,624 | 28,665,624 | | 100.0 | | |
| 1 | 8 | 05 | 014 | W001 | HKA | Porcentaje Pag/Aprob | | | | | | 286.7 | 286.7 | 286.7 | | | | |
| 1 | 8 | 05 | 014 | W001 | HKA | Porcentaje Pag/Modif | | | | | | 286.7 | 286.7 | 286.7 | | | | |

^{1/} Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -o- corresponde a porcentajes menores a 0.05% o mayores a 500%
Fuente: Presupuesto Aprobado y Modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto Devengado y Pagado, el ente público.