

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/ GOBIERNO FEDERAL (PESOS)

| ENTE / RAMO | FI | FN | SF | PP | DENOMINACIÓN | APROBADO | | | | MODIFICADO | | | | DEVENGADO | | | | EJERCICIO | | | | %EJER/ | | | |
|--------------------------|----|----|----|----|-------------------------------|---|---|---|--------------------------|--------------------------|--------------------------|------------------------|--------------------------|--------------------------|--------------------------|------------------------|--------------------------|--------------------------|--------------------------|------------------------|--------------------------|-----------------------|----------------|--------------|-------|
| | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | | APROB | MODIF | |
| TOTAL | | | | | | 2,824,215,813.405 | 435,873,671.375 | 400,619,293.536 | 3,660,708,778.316 | 2,909,317,657.267 | 462,102,151.308 | 856,683,902.907 | 4,228,103,711.483 | 2,905,925,570.629 | 462,102,151.308 | 855,761,839.791 | 4,223,789,561.728 | 2,904,448,748.990 | 462,102,151.308 | 855,497,805.599 | 4,222,048,705.897 | 115.3 | 99.9 | | |
| Poder Legislativo | | | | | | 13,544,418.365 | | 557,180.686 | 14,101,599.051 | 13,698,413.242 | | 695,677.545 | 14,394,090.787 | 13,697,948.780 | | 695,677.545 | 14,393,626.325 | 13,697,948.780 | 695,677.545 | 14,393,626.325 | 102.1 | 100.0 | | | |
| | | | | | H. Cámara de Diputados | 7,350,437.239 | | 208,994.946 | 7,559,432.185 | 7,397,518.242 | | 156,514.207 | 7,554,032.449 | 7,397,518.242 | | 156,514.207 | 7,554,032.449 | 7,397,518.242 | 156,514.207 | 7,554,032.449 | 99.9 | 100.0 | | | |
| | | | | | 1 | Gobierno | | 208,994.946 | 7,559,432.185 | 7,397,518.242 | | 156,514.207 | 7,554,032.449 | 7,397,518.242 | | 156,514.207 | 7,554,032.449 | 7,397,518.242 | 156,514.207 | 7,554,032.449 | 99.9 | 100.0 | | | |
| | | | | | 1 | Legislación | | | | | | | | | | | | | | | | | | | |
| | | | | | 01 | Legislación | | | | | | | | | | | | | | | | | | | |
| | | | | | | K027 | Mantenimiento de Infraestructura | | 99,305,000 | 99,305,000 | | 2,777,148 | 2,777,148 | 2,777,148 | | 2,777,148 | 2,777,148 | 2,777,148 | 2,777,148 | 2,777,148 | 2.8 | 100.0 | | | |
| | | | | | | R001 | Actividades derivadas del trabajo legislativo | | 109,689,946 | 7,460,127.185 | 7,397,518.242 | 153,737,059 | 7,551,255,300 | 7,397,518.242 | 153,737,059 | 7,551,255,300 | 7,397,518.242 | 153,737,059 | 7,551,255,300 | 7,397,518.242 | 153,737,059 | 7,551,255,300 | 101.2 | 100.0 | |
| | | | | | | | | 4,299,509 | 4,421,972.587 | 4,415,960.371 | | 58,120.067 | 4,474,080.438 | 4,415,960.371 | | 58,120.067 | 4,474,080.438 | 4,415,960.371 | 58,120.067 | 4,474,080.438 | 101.2 | 100.0 | | | |
| | | | | | | 1 | Gobierno | | 4,299,509 | 4,421,972.587 | 4,415,960.371 | 58,120.067 | 4,474,080.438 | 4,415,960.371 | 58,120.067 | 4,474,080.438 | 4,415,960.371 | 58,120.067 | 4,474,080.438 | 4,415,960.371 | 58,120.067 | 101.2 | 100.0 | | |
| | | | | | | 1 | Legislación | | 4,299,509 | 4,421,972.587 | 4,415,960.371 | 58,120.067 | 4,474,080.438 | 4,415,960.371 | 58,120.067 | 4,474,080.438 | 4,415,960.371 | 58,120.067 | 4,474,080.438 | 4,415,960.371 | 58,120.067 | 101.2 | 100.0 | | |
| | | | | | | 01 | Legislación | | 4,299,509 | 4,421,972.587 | 4,415,960.371 | 58,120.067 | 4,474,080.438 | 4,415,960.371 | 58,120.067 | 4,474,080.438 | 4,415,960.371 | 58,120.067 | 4,474,080.438 | 4,415,960.371 | 58,120.067 | 101.2 | 100.0 | | |
| | | | | | | | K026 | Otros Proyectos | | 450,000 | 450,000 | 19,172,805 | 19,172,805 | 19,172,805 | | 19,172,805 | 19,172,805 | 19,172,805 | 19,172,805 | 19,172,805 | -0- | 100.0 | | | |
| | | | | | | | R001 | Actividades derivadas del trabajo legislativo | | 4,417,673.078 | 4,417,673.078 | 38,947,262 | 4,454,907,633 | 4,415,960.371 | 38,947,262 | 4,454,907,633 | 4,415,960.371 | 38,947,262 | 4,454,907,633 | 4,415,960.371 | 38,947,262 | 4,454,907,633 | 100.8 | 100.0 | |
| | | | | | | | | 1,776,308.048 | 343,886.231 | 2,120,194.279 | 1,884,934.629 | 481,043.271 | 2,365,977.900 | 1,884,470.167 | 481,043.271 | 2,365,977.900 | 1,884,470.167 | 481,043.271 | 2,365,977.900 | 1,884,470.167 | 481,043.271 | 2,365,977.900 | 111.6 | 100.0 | |
| | | | | | | 1 | Gobierno | | 1,776,308.048 | 2,120,194.279 | 1,884,934.629 | 481,043.271 | 2,365,977.900 | 1,884,470.167 | 481,043.271 | 2,365,977.900 | 1,884,470.167 | 481,043.271 | 2,365,977.900 | 1,884,470.167 | 481,043.271 | 2,365,977.900 | 111.6 | 100.0 | |
| | | | | | | 1 | Legislación | | 1,776,308.048 | 2,120,194.279 | 1,884,934.629 | 481,043.271 | 2,365,977.900 | 1,884,470.167 | 481,043.271 | 2,365,977.900 | 1,884,470.167 | 481,043.271 | 2,365,977.900 | 1,884,470.167 | 481,043.271 | 2,365,977.900 | 111.6 | 100.0 | |
| | | | | | | | 02 | Fiscalización | | 1,776,308.048 | 2,120,194.279 | 1,884,934.629 | 481,043.271 | 2,365,977.900 | 1,884,470.167 | 481,043.271 | 2,365,977.900 | 1,884,470.167 | 481,043.271 | 2,365,977.900 | 1,884,470.167 | 481,043.271 | 2,365,977.900 | 111.6 | 100.0 |
| | | | | | | | R002 | Entregar a la Cámara de Diputados del H. Congreso de la Unión, el informe sobre la revisión de la Cuenta de la Hacienda Pública Federal | | 1,776,308.048 | 2,120,194.279 | 1,884,934.629 | 481,043.271 | 2,365,977.900 | 1,884,470.167 | 481,043.271 | 2,365,977.900 | 1,884,470.167 | 481,043.271 | 2,365,977.900 | 1,884,470.167 | 481,043.271 | 2,365,977.900 | 111.6 | 100.0 |
| | | | | | | | | 59,688,036.330 | 3,928,280.235 | 63,616,316.565 | 56,645,130.919 | 6,792,089.041 | 63,437,219.960 | 53,435,382.627 | 6,792,089.041 | 63,437,219.960 | 53,435,382.627 | 6,792,089.041 | 63,437,219.960 | 53,435,382.627 | 6,792,089.041 | 63,437,219.960 | 91.1 | 91.4 | |
| | | | | | Poder Judicial | 4,561,377.431 | | 526,114.499 | 5,087,491.930 | 4,184,671.246 | | 364,426.535 | 4,549,097.781 | 4,149,090.579 | | 319,165.465 | 4,468,256.044 | 4,149,090.579 | 319,165.465 | 4,468,256.044 | 87.8 | 98.2 | | | |
| | | | | | 1 | Gobierno | | 526,114.499 | 5,087,491.930 | 4,184,671.246 | | 364,426.535 | 4,549,097.781 | 4,149,090.579 | | 319,165.465 | 4,468,256.044 | 4,149,090.579 | 319,165.465 | 4,468,256.044 | 87.8 | 98.2 | | | |
| | | | | | 2 | Justicia | | | | | | | | | | | | | | | | | | | |
| | | | | | 01 | Impartición de Justicia | | | | | | | | | | | | | | | | | | | |
| | | | | | | R001 | Otras Actividades | | 526,114.499 | 5,087,491.930 | 4,184,671.246 | 364,426.535 | 4,549,097.781 | 4,149,090.579 | 319,165.465 | 4,468,256.044 | 4,149,090.579 | 319,165.465 | 4,468,256.044 | 4,149,090.579 | 319,165.465 | 4,468,256.044 | 87.8 | 98.2 | |
| | | | | | | | | 52,529,625.390 | 55,872,115.835 | 49,884,011.468 | 49,884,011.468 | 56,221,895.903 | 46,755,585.532 | 5,547,167.311 | 52,302,752.843 | 45,579,089.914 | 5,547,167.311 | 52,302,752.843 | 45,579,089.914 | 5,547,167.311 | 52,302,752.843 | 50,896,463.548 | 91.1 | 90.5 | |
| | | | | | | 1 | Gobierno | | 52,529,625.390 | 55,872,115.835 | 49,884,011.468 | 56,221,895.903 | 46,755,585.532 | 5,547,167.311 | 52,302,752.843 | 45,579,089.914 | 5,547,167.311 | 52,302,752.843 | 45,579,089.914 | 5,547,167.311 | 52,302,752.843 | 50,896,463.548 | 91.1 | 90.5 | |
| | | | | | | 2 | Justicia | | | | | | | | | | | | | | | | | | |
| | | | | | | 01 | Impartición de Justicia | | | | | | | | | | | | | | | | | | |
| | | | | | | | R001 | Otras Actividades | | 52,529,625.390 | 55,872,115.835 | 49,884,011.468 | 56,221,895.903 | 46,755,585.532 | 5,547,167.311 | 52,302,752.843 | 45,579,089.914 | 5,547,167.311 | 52,302,752.843 | 45,579,089.914 | 5,547,167.311 | 52,302,752.843 | 50,896,463.548 | 91.1 | 90.5 |
| | | | | | | | | 2,597,033.509 | 2,656,708.800 | 2,576,448.205 | 2,576,448.205 | 89,778.072 | 2,666,226.277 | 2,530,706.516 | 86,268.249 | 2,616,974.765 | 2,530,706.516 | 86,268.249 | 2,616,974.765 | 2,530,706.516 | 86,268.249 | 2,616,974.765 | 98.5 | 98.2 | |
| | | | | | | 1 | Gobierno | | 2,597,033.509 | 2,656,708.800 | 2,576,448.205 | 89,778.072 | 2,666,226.277 | 2,530,706.516 | 86,268.249 | 2,616,974.765 | 2,530,706.516 | 86,268.249 | 2,616,974.765 | 2,530,706.516 | 86,268.249 | 2,616,974.765 | 98.5 | 98.2 | |
| | | | | | | 2 | Justicia | | | | | | | | | | | | | | | | | | |
| | | | | | | 01 | Impartición de Justicia | | | | | | | | | | | | | | | | | | |
| | | | | | | | R001 | Otras Actividades | | 2,597,033.509 | 2,656,708.800 | 2,576,448.205 | 89,778.072 | 2,666,226.277 | 2,530,706.516 | 86,268.249 | 2,616,974.765 | 2,530,706.516 | 86,268.249 | 2,616,974.765 | 2,530,706.516 | 86,268.249 | 2,616,974.765 | 98.5 | 98.2 |
| | | | | | | | | 30,094,188.146 | 1,573,502.378 | 31,667,690.524 | 31,130,647.246 | 812,086.894 | 31,942,734.140 | 31,018,615.254 | 809,546.000 | 31,828,161.254 | 30,764,602.432 | 809,546.000 | 31,828,161.254 | 30,764,602.432 | 809,546.000 | 31,828,161.254 | 99.6 | 98.7 | |
| | | | | | Órganos Autónomos | 14,563,723.249 | | 910,111.217 | 15,473,834.466 | 15,547,643.227 | | 120,510.374 | 15,668,153.601 | 15,472,565.595 | | 120,510.374 | 15,593,075.969 | 15,472,565.595 | 120,510.374 | 15,593,075.969 | 100.8 | 99.5 | | | |
| | | | | | 1 | Gobierno | | 910,111.217 | 15,473,834.466 | 15,547,643.227 | | 120,510.374 | 15,668,153.601 | 15,472,565.595 | | 120,510.374 | 15,593,075.969 | 15,472,565.595 | 120,510.374 | 15,593,075.969 | 100.8 | 99.5 | | | |
| | | | | | 3 | Coordinación de la Política de Gobierno | | | | | | | | | | | | | | | | | | | |
| | | | | | | 06 | Organización de Procesos Electorales | | | | | | | | | | | | | | | | | | |
| | | | | | | | | 2,238,674.269 | 777,505.664 | | | | | | | | | | | | | | | | |

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} GOBIERNO FEDERAL (PESOS)

| ENTE / RAMO | FI | FN | SF | PP | DENOMINACIÓN | APROBADO | | | | MODIFICADO | | | | DEVENGADO | | | | EJERCICIO | | | | %EJER/ | | | |
|-------------|----|----|----|------|---|----------------------|--------------------------|-------------------|----------------------|----------------------|--------------------------|-------------------|----------------------|----------------------|--------------------------|-------------------|----------------------|----------------------|--------------------------|----------------------|----------------------|-------------------|----------------------|--------------|--------------|
| | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | | APROB | MODIF | |
| | | | | | Tribunal Federal de Justicia Administrativa | 2,404,941,725 | | 42,541,387 | 2,447,483,112 | 2,434,988,389 | | 26,385,242 | 2,461,373,631 | 2,434,988,389 | | 26,385,242 | 2,461,373,631 | 2,434,988,389 | 26,385,242 | 2,461,373,631 | 2,434,988,389 | 26,385,242 | 2,461,373,631 | 100.6 | 100.0 |
| | 1 | | | | Gobierno | 2,404,941,725 | | 42,541,387 | 2,447,483,112 | 2,434,988,389 | | 26,385,242 | 2,461,373,631 | 2,434,988,389 | | 26,385,242 | 2,461,373,631 | 2,434,988,389 | 26,385,242 | 2,461,373,631 | 2,434,988,389 | 26,385,242 | 2,461,373,631 | 100.6 | 100.0 |
| | | 2 | | | Justicia | 2,404,941,725 | | 42,541,387 | 2,447,483,112 | 2,434,988,389 | | 26,385,242 | 2,461,373,631 | 2,434,988,389 | | 26,385,242 | 2,461,373,631 | 2,434,988,389 | 26,385,242 | 2,461,373,631 | 2,434,988,389 | 26,385,242 | 2,461,373,631 | 100.6 | 100.0 |
| | | | 01 | | Impartición de Justicia | 2,404,941,725 | | 42,541,387 | 2,447,483,112 | 2,434,988,389 | | 26,385,242 | 2,461,373,631 | 2,434,988,389 | | 26,385,242 | 2,461,373,631 | 2,434,988,389 | 26,385,242 | 2,461,373,631 | 2,434,988,389 | 26,385,242 | 2,461,373,631 | 100.6 | 100.0 |
| | | | | E001 | Impartición de Justicia Fiscal y Administrativa | 2,319,627,120 | | 2,319,627,120 | 2,356,514,885 | 2,356,514,885 | | 4,063,151 | 2,360,578,036 | 2,356,514,885 | | 4,063,151 | 2,360,578,036 | 2,356,514,885 | 4,063,151 | 2,360,578,036 | 2,356,514,885 | 4,063,151 | 2,360,578,036 | 101.8 | 100.2 |
| | | | | K025 | Proyectos de inmuebles (oficinas administrativas) | | 42,541,387 | 42,541,387 | | | | 26,385,242 | 26,385,242 | | 26,385,242 | 26,385,242 | | | 26,385,242 | 26,385,242 | | 26,385,242 | 26,385,242 | 52.5 | 84.6 |
| | | | | M001 | Actividades de apoyo administrativo | 85,314,605 | | 85,314,605 | 78,473,504 | 78,473,504 | | 78,473,504 | 78,473,504 | 78,473,504 | | 78,473,504 | 78,473,504 | 78,473,504 | 78,473,504 | 78,473,504 | | 78,473,504 | 78,473,504 | 92.0 | 100.0 |
| | | | | | Comisión Nacional de los Derechos Humanos | 1,508,715,865 | | 38,219,070 | 1,546,934,935 | 1,535,173,613 | | 21,820,533 | 1,556,994,146 | 1,498,388,834 | | 19,279,639 | 1,517,668,473 | 1,498,388,834 | 19,279,639 | 1,517,668,473 | 1,498,388,834 | 19,279,639 | 1,517,668,473 | 98.1 | 97.5 |
| | 1 | | | | Gobierno | 1,508,715,865 | | 38,219,070 | 1,546,934,935 | 1,535,173,613 | | 21,820,533 | 1,556,994,146 | 1,498,388,834 | | 19,279,639 | 1,517,668,473 | 1,498,388,834 | 19,279,639 | 1,517,668,473 | 1,498,388,834 | 19,279,639 | 1,517,668,473 | 98.1 | 97.5 |
| | | 2 | | | Justicia | 1,508,715,865 | | 38,219,070 | 1,546,934,935 | 1,535,173,613 | | 21,820,533 | 1,556,994,146 | 1,498,388,834 | | 19,279,639 | 1,517,668,473 | 1,498,388,834 | 19,279,639 | 1,517,668,473 | 1,498,388,834 | 19,279,639 | 1,517,668,473 | 98.1 | 97.5 |
| | | | 04 | | Derechos Humanos | 1,508,715,865 | | 38,219,070 | 1,546,934,935 | 1,535,173,613 | | 21,820,533 | 1,556,994,146 | 1,498,388,834 | | 19,279,639 | 1,517,668,473 | 1,498,388,834 | 19,279,639 | 1,517,668,473 | 1,498,388,834 | 19,279,639 | 1,517,668,473 | 98.1 | 97.5 |
| | | | | E001 | Establecer y dirigir la estrategia institucional para proteger y promover los Derechos Humanos y presentar sus resultados | 21,706,832 | | 21,706,832 | 19,044,384 | 19,044,384 | | 19,044,384 | 19,044,384 | 19,035,636 | | 19,035,636 | 19,035,636 | 19,035,636 | 19,035,636 | 19,035,636 | | 19,035,636 | 19,035,636 | 87.7 | 100.0 |
| | | | | E002 | Atender al público en general en oficinas centrales, así como, solucionar expedientes de presuntas violaciones a los Derechos Humanos | 543,154,802 | | 4,866,957 | 548,021,759 | 574,502,454 | | 3,137,757 | 577,640,211 | 566,313,192 | | 2,698,871 | 569,012,063 | 566,313,192 | 2,698,871 | 569,012,063 | 566,313,192 | 2,698,871 | 569,012,063 | 103.8 | 98.5 |
| | | | | E003 | Proporcionar servicios de atención al público en general, en oficinas foráneas, así como, atender asuntos relacionados con las personas migrantes | 139,904,821 | | 1,534,793 | 141,439,614 | 152,142,430 | | 437,308 | 152,579,738 | 151,036,287 | | 391,912 | 151,428,198 | 151,036,287 | 391,912 | 151,428,198 | 151,036,287 | 391,912 | 151,428,198 | 107.1 | 99.2 |
| | | | | E006 | Atender asuntos relacionados con víctimas del delito | 25,344,613 | | 72,298 | 25,416,911 | 26,641,078 | | 65,076 | 26,706,154 | 26,124,536 | | 54,493 | 26,179,028 | 26,124,536 | 54,493 | 26,179,028 | 26,124,536 | 54,493 | 26,179,028 | 103.0 | 98.0 |
| | | | | E007 | Atender asuntos relacionados con personas reportadas como desaparecidas, extraviadas, ausentes, fallecidas no identificadas y víctimas de secuestro | 26,074,404 | | 83,008 | 26,157,412 | 22,209,393 | | 73,349 | 22,282,742 | 21,967,054 | | 58,330 | 22,025,383 | 21,967,054 | 58,330 | 22,025,383 | 21,967,054 | 58,330 | 22,025,383 | 84.2 | 98.8 |
| | | | | E008 | Operar el Mecanismo Nacional de Prevención de la Tortura | 22,039,712 | | 61,587 | 22,101,299 | 22,722,462 | | 98,081 | 22,820,543 | 22,474,350 | | 45,711 | 22,520,061 | 22,474,350 | 45,711 | 22,520,061 | 22,474,350 | 45,711 | 22,520,061 | 101.9 | 98.7 |
| | | | | E010 | Protección de los Derechos Humanos de Indígenas en Reclusión | 6,993,222 | | 7,006,610 | 7,250,659 | 7,250,659 | | 51,013 | 7,301,672 | 6,703,852 | | 36,697 | 6,740,550 | 6,703,852 | 36,697 | 6,740,550 | 6,703,852 | 36,697 | 6,740,550 | 96.2 | 92.3 |
| | | | | E011 | Atender asuntos de la niñez, la familia, adolescentes y personas adultas mayores | 8,612,147 | | 26,777 | 8,638,924 | 9,116,967 | | 38,944 | 9,155,911 | 8,815,470 | | 27,909 | 8,843,378 | 8,815,470 | 27,909 | 8,843,378 | 8,815,470 | 27,909 | 8,843,378 | 102.4 | 96.6 |
| | | | | E012 | Atender asuntos relacionados con Sexualidad, Salud y VIH | 6,687,561 | | 21,422 | 6,708,983 | 5,756,586 | | 27,264 | 5,783,850 | 5,628,394 | | 22,312 | 5,650,706 | 5,628,394 | 22,312 | 5,650,706 | 5,628,394 | 22,312 | 5,650,706 | 84.2 | 97.7 |
| | | | | E013 | Promover, divulgar, dar seguimiento, evaluar y monitorear la política nacional en materia de Igualdad entre mujeres y hombres, y atender Asuntos de la mujer | 27,197,511 | | 21,422 | 27,218,933 | 27,887,223 | | 34,721 | 27,921,944 | 26,810,679 | | 26,786 | 26,837,465 | 26,810,679 | 26,786 | 26,837,465 | 26,810,679 | 26,786 | 26,837,465 | 98.6 | 96.1 |
| | | | | E014 | Promover el respeto de los Derechos Humanos de víctimas y posibles víctimas de la trata de personas, así como periodistas y personas defensoras de Derechos Humanos | 20,624,451 | | 34,810 | 20,659,261 | 26,439,964 | | 60,278 | 26,500,242 | 26,364,175 | | 41,483 | 26,405,659 | 26,364,175 | 41,483 | 26,405,659 | 26,364,175 | 41,483 | 26,405,659 | 127.8 | 99.6 |
| | | | | E015 | Impartir capacitación en Derechos Humanos y establecer vínculos de colaboración interinstitucional | 8,605,759 | | 2,365,395 | 8,843,154 | 104,151,424 | | 700,176 | 104,851,600 | 102,023,618 | | 615,321 | 102,638,939 | 102,023,618 | 615,321 | 102,638,939 | 102,023,618 | 615,321 | 102,638,939 | 116.1 | 97.9 |
| | | | | E016 | Mantener relaciones de colaboración internacional con organismos afines nacionales e internacionales, realizar estudios y administrar el archivo institucional | 57,156,002 | | 273,973 | 57,429,975 | 58,836,740 | | 338,025 | 59,174,765 | 57,141,190 | | 202,731 | 57,343,921 | 57,141,190 | 202,731 | 57,343,921 | 57,141,190 | 202,731 | 57,343,921 | 99.9 | 96.9 |
| | | | | E017 | Ejecutar el programa de comunicación social | 65,192,311 | | 321,622 | 65,513,933 | 60,446,179 | | 2,458,983 | 62,905,162 | 55,948,052 | | 2,410,769 | 58,358,821 | 55,948,052 | 2,410,769 | 58,358,821 | 55,948,052 | 2,410,769 | 58,358,821 | 89.1 | 92.8 |
| | | | | E018 | Coordinar las publicaciones, realizar investigaciones, promover la formación académica y ofrecer servicios bibliohemerográficos en materia de Derechos Humanos | 72,106,604 | | 1,099,739 | 73,206,343 | 72,580,964 | | 601,307 | 73,182,271 | 67,551,335 | | 523,936 | 68,075,272 | 67,551,335 | 523,936 | 68,075,272 | 67,551,335 | 523,936 | 68,075,272 | 93.0 | 93.0 |
| | | | | E022 | Promover los Derechos Humanos de los pueblos y las comunidades indígenas | 12,130,052 | | 77,653 | 12,207,705 | 15,505,446 | | 78,183 | 15,583,629 | 14,826,177 | | 60,037 | 14,886,213 | 14,826,177 | 60,037 | 14,886,213 | 14,826,177 | 60,037 | 14,886,213 | 121.9 | 95.5 |
| | | | | E023 | Realizar visitas de supervisión para cumplir con la elaboración del diagnóstico anual del Sistema Penitenciario | 8,399,933 | | 24,100 | 8,424,033 | 10,249,156 | | 33,642 | 10,282,798 | 10,132,283 | | 25,176 | 10,157,460 | 10,132,283 | 25,176 | 10,157,460 | 10,132,283 | 25,176 | 10,157,460 | 120.6 | 98.8 |
| | | | | E024 | Atender asuntos relativos a la aplicación del Mecanismo Nacional de Promoción, Protección y Supervisión de la Convención sobre los derechos de las Personas con Discapacidad | 9,782,855 | | 24,100 | 9,806,955 | 10,575,106 | | 32,810 | 10,607,916 | 10,313,034 | | 23,205 | 10,336,238 | 10,313,034 | 23,205 | 10,336,238 | 10,313,034 | 23,205 | 10,336,238 | 105.4 | 97.4 |
| | | | | E025 | Sistema Nacional de Alerta de violación a los Derechos Humanos | 3,637,900 | | 10,710 | 3,648,610 | 3,676,036 | | 23,984 | 3,700,020 | 3,598,938 | | 23,984 | 3,622,922 | 3,598,938 | 23,984 | 3,622,922 | 3,598,938 | 23,984 | 3,622,922 | 99.3 | 97.9 |
| | | | | E026 | Atender asuntos relacionados con los Derechos Humanos Económicos, Sociales, Culturales y Ambientales | 22,563,232 | | | 22,563,232 | 7,747,611 | | 7,747,611 | 7,407,895 | | 7,407,895 | 7,407,895 | 7,407,895 | 7,407,895 | 7,407,895 | 7,407,895 | 7,407,895 | 7,407,895 | 7,407,895 | 32.8 | 95.6 |
| | | | | E031 | Elaborar pronunciamientos tendientes a garantizar el respeto de los derechos humanos tanto en el sistema penitenciario nacional, como en los casos de pena de muerte de connacionales en el extranjero | 3,222,266 | | 10,710 | 3,232,976 | 2,816,342 | | 24,620 | 2,840,962 | 2,766,461 | | 11,198 | 2,777,659 | 2,766,461 | 11,198 | 2,777,659 | 2,766,461 | 11,198 | 2,777,659 | 85.9 | 97.8 |
| | | | | M001 | Actividades de apoyo administrativo | 213,623,895 | | 25,164,032 | 238,787,927 | 195,293,768 | | 12,931,586 | 208,225,354 | 188,253,702 | | 11,487,919 | 199,741,621 | 188,253,702 | 11,487,919 | 199,741,621 | 188,253,702 | 11,487,919 | 199,741,621 | 83.6 | 95.9 |
| | | | | O001 | Apoyo a la función pública y buen gobierno | 40,025,433 | | 129,540 | 40,154,973 | 37,900,677 | | 77,750 | 37,978,427 | 36,830,495 | | 61,939 | 36,892,434 | 36,830,495 | 61,939 | 36,892,434 | 36,830,495 | 61,939 | 36,892,434 | 91.9 | 97.1 |
| | | | | P019 | Planear las actividades y analizar los resultados institucionales | 18,238,410 | | 71,372 | 18,309,782 | 20,487,758 | | 202,434 | 20,690,192 | 20,180,203 | | 192,807 | 20,373,010 | 20,180,203 | 192,807 | 20,373,010 | 20,180,203 | 192,807 | 20,373,010 | 111.3 | 98.5 |
| | | | | R001 | Realizar servicios de apoyo a la función sustantiva | 48,231,137 | | | | | | | | | | | | | | | | | | | |

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} GOBIERNO FEDERAL (PESOS)

| ENTE / RAMO | FI | FN | SF | PP | DENOMINACIÓN | APROBADO | | | | MODIFICADO | | | | DEVENGADO | | | | EJERCICIO | | | | %EJER/ | | | | |
|-------------|----|----|------|----|---|----------------------|--------------------------|----------------------|----------------------|----------------------|--------------------------|----------------------|----------------------|----------------------|--------------------------|----------------------|----------------------|----------------------|--------------------------|----------------------|----------------------|----------------------|--------------------|----------------------|--------------|--------------|
| | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | | APROB | MODIF | | |
| 1 | | | | | Gobierno | 12,403,139 | | 43,520 | 12,446,659 | 10,649,878 | | 88,526 | 10,738,405 | 10,649,878 | | 88,526 | 10,738,405 | 10,649,878 | 88,526 | 10,738,405 | 88,526 | 10,738,405 | 86.3 | 100.0 | | |
| | 3 | | | | Coordinación de la Política de Gobierno | 12,403,139 | | 43,520 | 12,446,659 | 10,649,878 | | 88,526 | 10,738,405 | 10,649,878 | | 88,526 | 10,738,405 | 10,649,878 | 88,526 | 10,738,405 | 88,526 | 10,738,405 | 86.3 | 100.0 | | |
| | | 04 | | | Función Pública | 12,403,139 | | 43,520 | 12,446,659 | 10,649,878 | | 88,526 | 10,738,405 | 10,649,878 | | 88,526 | 10,738,405 | 10,649,878 | 88,526 | 10,738,405 | 88,526 | 10,738,405 | 86.3 | 100.0 | | |
| | | | 0001 | | Actividades de Apoyo a la Función Pública y Buen Gobierno | 12,403,139 | | 43,520 | 12,446,659 | 10,649,878 | | 88,526 | 10,738,405 | 10,649,878 | | 88,526 | 10,738,405 | 10,649,878 | 88,526 | 10,738,405 | 88,526 | 10,738,405 | 86.3 | 100.0 | | |
| 3 | | | | | Desarrollo Económico | 464,054,325 | | 1,556,480 | 465,610,805 | 463,348,691 | | 7,630,502 | 470,979,193 | 463,348,691 | | 7,630,502 | 470,979,193 | 463,348,691 | 7,630,502 | 470,979,193 | 7,630,502 | 470,979,193 | 101.2 | 100.0 | | |
| | 1 | | | | Asuntos Económicos, Comerciales y Laborales en General | 464,054,325 | | 1,556,480 | 465,610,805 | 463,348,691 | | 7,630,502 | 470,979,193 | 463,348,691 | | 7,630,502 | 470,979,193 | 463,348,691 | 7,630,502 | 470,979,193 | 7,630,502 | 470,979,193 | 101.2 | 100.0 | | |
| | | 01 | | | Asuntos Económicos y Comerciales en General | 464,054,325 | | 1,556,480 | 465,610,805 | 463,348,691 | | 7,630,502 | 470,979,193 | 463,348,691 | | 7,630,502 | 470,979,193 | 463,348,691 | 7,630,502 | 470,979,193 | 7,630,502 | 470,979,193 | 101.2 | 100.0 | | |
| | | | G006 | | Prevención y eliminación de prácticas y concentraciones monopólicas y demás restricciones a la competencia y libre concurrencia | 412,101,815 | | 1,326,080 | 413,427,895 | 408,334,957 | | 7,302,360 | 415,637,318 | 408,334,957 | | 7,302,360 | 415,637,318 | 408,334,957 | 7,302,360 | 415,637,318 | 7,302,360 | 415,637,318 | 100.5 | 100.0 | | |
| | | | MO01 | | Actividades de Apoyo Administrativo | 51,952,510 | | 230,400 | 52,182,910 | 55,013,733 | | 328,142 | 55,341,875 | 55,013,733 | | 328,142 | 55,341,875 | 55,013,733 | 328,142 | 55,341,875 | 328,142 | 55,341,875 | 106.1 | 100.0 | | |
| | | | | | Instituto Nacional para la Evaluación de la Educación | 1,060,000,000 | | | 1,060,000,000 | 974,798,317 | | 19,164,186 | 993,962,504 | 974,798,317 | | 19,164,186 | 993,962,504 | 974,798,317 | 19,164,186 | 993,962,504 | 19,164,186 | 993,962,504 | 93.8 | 100.0 | | |
| | 2 | | | | Desarrollo Social | 1,060,000,000 | | | 1,060,000,000 | 974,798,317 | | 19,164,186 | 993,962,504 | 974,798,317 | | 19,164,186 | 993,962,504 | 974,798,317 | 19,164,186 | 993,962,504 | 19,164,186 | 993,962,504 | 93.8 | 100.0 | | |
| | | 5 | | | Educación | 1,060,000,000 | | | 1,060,000,000 | 974,798,317 | | 19,164,186 | 993,962,504 | 974,798,317 | | 19,164,186 | 993,962,504 | 974,798,317 | 19,164,186 | 993,962,504 | 19,164,186 | 993,962,504 | 93.8 | 100.0 | | |
| | | | 01 | | Educación Básica | 321,786,806 | | | 321,786,806 | 300,528,260 | | 300,528,260 | 300,528,260 | 300,528,260 | | 300,528,260 | 300,528,260 | 300,528,260 | 300,528,260 | 300,528,260 | 300,528,260 | 300,528,260 | 93.4 | 100.0 | | |
| | | | E002 | | Evaluación del Sistema Educativo Nacional | 184,122,272 | | | 184,122,272 | 150,255,822 | | 150,255,822 | 150,255,822 | 150,255,822 | | 150,255,822 | 150,255,822 | 150,255,822 | 150,255,822 | 150,255,822 | 150,255,822 | 150,255,822 | 81.6 | 100.0 | | |
| | | | E003 | | Información y Fomento de la Cultura de la Evaluación | 63,920,192 | | | 63,920,192 | 67,636,499 | | 67,636,499 | 67,636,499 | 67,636,499 | | 67,636,499 | 67,636,499 | 67,636,499 | 67,636,499 | 67,636,499 | 67,636,499 | 67,636,499 | 105.8 | 100.0 | | |
| | | | P003 | | Normatividad y Política Educativa | 73,744,342 | | | 73,744,342 | 82,635,939 | | 82,635,939 | 82,635,939 | 82,635,939 | | 82,635,939 | 82,635,939 | 82,635,939 | 82,635,939 | 82,635,939 | 82,635,939 | 82,635,939 | 112.1 | 100.0 | | |
| | | | 02 | | Educación Media Superior | 182,627,976 | | | 182,627,976 | 111,637,958 | | 111,637,958 | 111,637,958 | 111,637,958 | | 111,637,958 | 111,637,958 | 111,637,958 | 111,637,958 | 111,637,958 | 111,637,958 | 111,637,958 | 61.1 | 100.0 | | |
| | | | E002 | | Evaluación del Sistema Educativo Nacional | 123,915,559 | | | 123,915,559 | 52,199,367 | | 52,199,367 | 52,199,367 | 52,199,367 | | 52,199,367 | 52,199,367 | 52,199,367 | 52,199,367 | 52,199,367 | 52,199,367 | 52,199,367 | 42.1 | 100.0 | | |
| | | | E003 | | Información y Fomento de la Cultura de la Evaluación | 26,940,464 | | | 26,940,464 | 23,100,539 | | 23,100,539 | 23,100,539 | 23,100,539 | | 23,100,539 | 23,100,539 | 23,100,539 | 23,100,539 | 23,100,539 | 23,100,539 | 23,100,539 | 85.7 | 100.0 | | |
| | | | P003 | | Normatividad y Política Educativa | 31,771,953 | | | 31,771,953 | 36,338,052 | | 36,338,052 | 36,338,052 | 36,338,052 | | 36,338,052 | 36,338,052 | 36,338,052 | 36,338,052 | 36,338,052 | 36,338,052 | 36,338,052 | 114.4 | 100.0 | | |
| | | | 06 | | Otros Servicios Educativos y Actividades Inherentes | 555,585,218 | | | 555,585,218 | 562,632,099 | 19,164,186 | 581,796,286 | 562,632,099 | 19,164,186 | 581,796,286 | 562,632,099 | 19,164,186 | 581,796,286 | 562,632,099 | 19,164,186 | 581,796,286 | 562,632,099 | 114.7 | 100.0 | | |
| | | | MO01 | | Actividades de apoyo administrativo | 249,424,873 | | | 249,424,873 | 301,279,669 | 19,164,186 | 320,443,855 | 301,279,669 | 19,164,186 | 320,443,855 | 301,279,669 | 19,164,186 | 320,443,855 | 301,279,669 | 19,164,186 | 320,443,855 | 301,279,669 | 128.5 | 100.0 | | |
| | | | 0001 | | Actividades de apoyo a la función pública y buen gobierno | 31,368,479 | | | 31,368,479 | 26,746,882 | | 26,746,882 | 26,746,882 | 26,746,882 | | 26,746,882 | 26,746,882 | 26,746,882 | 26,746,882 | 26,746,882 | 26,746,882 | 26,746,882 | 85.3 | 100.0 | | |
| | | | P001 | | Coordinación de la Política Nacional de Evaluación Educativa | 32,134,457 | | | 32,134,457 | 40,572,033 | | 40,572,033 | 40,572,033 | 40,572,033 | | 40,572,033 | 40,572,033 | 40,572,033 | 40,572,033 | 40,572,033 | 40,572,033 | 40,572,033 | 126.3 | 100.0 | | |
| | | | P002 | | Planeación, Coordinación Institucional y Comunicación Social | 46,298,478 | | | 46,298,478 | 42,904,557 | | 42,904,557 | 42,904,557 | 42,904,557 | | 42,904,557 | 42,904,557 | 42,904,557 | 42,904,557 | 42,904,557 | 42,904,557 | 42,904,557 | 92.7 | 100.0 | | |
| | | | P003 | | Normatividad y Política Educativa | 196,358,931 | | | 196,358,931 | 151,128,959 | | 151,128,959 | 151,128,959 | 151,128,959 | | 151,128,959 | 151,128,959 | 151,128,959 | 151,128,959 | 151,128,959 | 151,128,959 | 151,128,959 | 77.0 | 100.0 | | |
| | | | | | Instituto Federal de Telecomunicaciones | 1,781,588,817 | 218,411,183 | 2,000,000,000 | 1,868,638,367 | 1,868,638,367 | 154,233,813 | 2,022,872,181 | 1,868,668,786 | 1,868,668,786 | 154,233,813 | 2,022,702,599 | 1,868,668,786 | 1,868,668,786 | 154,233,813 | 2,022,702,599 | 1,868,668,786 | 1,868,668,786 | 154,233,813 | 2,022,702,599 | 101.1 | 100.0 |
| | 1 | | | | Gobierno | 36,756,605 | | 2,368,158 | 39,124,763 | 19,428,396 | | 2,426,566 | 19,428,396 | 19,428,396 | | 2,426,566 | 19,428,396 | 19,428,396 | 2,426,566 | 19,428,396 | 2,426,566 | 19,428,396 | 55.9 | 100.0 | | |
| | | 3 | | | Coordinación de la Política de Gobierno | 36,756,605 | | 2,368,158 | 39,124,763 | 19,428,396 | | 2,426,566 | 19,428,396 | 19,428,396 | | 2,426,566 | 19,428,396 | 19,428,396 | 2,426,566 | 19,428,396 | 2,426,566 | 19,428,396 | 55.9 | 100.0 | | |
| | | | 04 | | Función Pública | 36,756,605 | | 2,368,158 | 39,124,763 | 19,428,396 | | 2,426,566 | 19,428,396 | 19,428,396 | | 2,426,566 | 19,428,396 | 19,428,396 | 2,426,566 | 19,428,396 | 2,426,566 | 19,428,396 | 55.9 | 100.0 | | |
| | | | 0001 | | Actividades de apoyo a la función pública y buen gobierno | 36,756,605 | | 2,368,158 | 39,124,763 | 19,428,396 | | 2,426,566 | 19,428,396 | 19,428,396 | | 2,426,566 | 19,428,396 | 19,428,396 | 2,426,566 | 19,428,396 | 2,426,566 | 19,428,396 | 55.9 | 100.0 | | |
| | 3 | | | | Desarrollo Económico | 1,744,832,212 | | 216,043,025 | 1,960,875,237 | 1,849,209,972 | | 151,807,247 | 2,001,017,219 | 1,849,040,390 | 151,807,247 | 2,000,847,637 | 1,849,040,390 | 1,849,040,390 | 151,807,247 | 2,000,847,637 | 1,849,040,390 | 1,849,040,390 | 102.0 | 100.0 | | |
| | | 6 | | | Comunicaciones | 1,744,832,212 | | 216,043,025 | 1,960,875,237 | 1,849,209,972 | | 151,807,247 | 2,001,017,219 | 1,849,040,390 | 151,807,247 | 2,000,847,637 | 1,849,040,390 | 1,849,040,390 | 151,807,247 | 2,000,847,637 | 1,849,040,390 | 1,849,040,390 | 102.0 | 100.0 | | |
| | | | 01 | | Comunicaciones | 1,744,832,212 | | 216,043,025 | 1,960,875,237 | 1,849,209,972 | | 151,807,247 | 2,001,017,219 | 1,849,040,390 | 151,807,247 | 2,000,847,637 | 1,849,040,390 | 1,849,040,390 | 151,807,247 | 2,000,847,637 | 1,849,040,390 | 1,849,040,390 | 102.0 | 100.0 | | |
| | | | G004 | | Regulación y Supervisión de los sectores Telecomunicaciones y Radiodifusión | 1,428,706,705 | | 190,988,892 | 1,619,695,597 | 1,223,131,425 | | 69,053,914 | 1,292,185,340 | 1,223,018,456 | 69,053,914 | 1,292,072,371 | 1,223,018,456 | 1,223,018,456 | 69,053,914 | 1,292,072,371 | 1,223,018,456 | 1,223,018,456 | 79.8 | 100.0 | | |
| | | | G007 | | Regulación para el uso eficiente del espectro radioeléctrico | 84,100,798 | | 4,051,127 | 88,151,925 | 70,420,130 | | 4,159,822 | 74,579,952 | 70,420,130 | 4,159,822 | 74,579,952 | 70,420,130 | 70,420,130 | 4,159,822 | 74,579,952 | 70,420,130 | 70,420,130 | 84.6 | 100.0 | | |
| | | | MO01 | | Actividades de apoyo administrativo | 232,024,709 | | 21,003,006 | 253,027,715 | 555,658,416 | | 78,593,511 | 634,251,927 | 555,601,804 | 78,593,511 | 634,195,315 | 555,601,804 | 555,601,804 | 78,593,511 | 634,195,315 | 555,601,804 | 555,601,804 | 250.6 | 100.0 | | |
| | | | | | Instituto Nacional de Transparencia, Acceso a la Información y Protección de Datos Personales | | | | | | | | | | | | | | | | | | | | | |

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} GOBIERNO FEDERAL (PESOS)

| ENTE / RAMO | FI | FN | SF | PP | DENOMINACIÓN | APROBADO | | | | MODIFICADO | | | | DEVENGADO | | | | EJERCICIO | | | | %EJER/ | | | | | | | | | | | | | | | | | | | | |
|---|----|----|------|----|--|----------------|--------------------------|---------------|----------------|----------------|--------------------------|----------------|----------------|---------------|--------------------------|----------------|---------------|----------------|--------------------------|---------------|----------------|--------|---------------|----------------|----------------|---------------|----------------|----------------|---------------|----------------|----------------|---------------|----------------|----------------|---------------|----------------|-------|-------|------------|---------------|-------|-------|
| | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | APROB | MODIF | | | | | | | | | | | | | | | | | | | |
| Ramos Administrativos | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oficina de la Presidencia de la República | | | | | | | | | | | | | | | | | | | | | 1,922,652,864 | | | | 1,922,652,864 | 3,463,405,031 | | | 87,053,620 | 3,550,458,652 | 3,463,405,031 | | | 87,053,620 | 3,550,458,652 | 3,463,405,031 | | | 87,053,620 | 3,550,458,652 | 184.7 | 100.0 |
| 1 | | | | | Gobierno | 1,922,652,864 | | | | 1,922,652,864 | 3,463,405,031 | | | 87,053,620 | 3,550,458,652 | 3,463,405,031 | | | 87,053,620 | 3,550,458,652 | 184.7 | 100.0 | | | | | | | | | | | | | | | | | | | | |
| | 3 | | | | Coordinación de la Política de Gobierno | 1,044,787,538 | | | | 1,044,787,538 | 1,684,115,057 | | | 1,684,115,057 | 1,684,115,057 | 1,684,115,057 | | | 1,684,115,057 | 1,684,115,057 | 161.2 | 100.0 | | | | | | | | | | | | | | | | | | | | |
| | | 01 | | | Presidencia / Gubernatura | 1,030,858,369 | | | | 1,030,858,369 | 1,667,758,169 | | | 1,667,758,169 | 1,667,758,169 | 1,667,758,169 | | | 1,667,758,169 | 1,667,758,169 | 161.8 | 100.0 | | | | | | | | | | | | | | | | | | | | |
| | | | MO01 | | Actividades de apoyo administrativo | 67,875,924 | | | | 67,875,924 | 73,799,522 | | | 73,799,522 | 73,799,522 | 73,799,522 | | | 73,799,522 | 73,799,522 | 108.7 | 100.0 | | | | | | | | | | | | | | | | | | | | |
| | | | P002 | | Asesoría, coordinación, difusión y apoyo técnico de las actividades del Presidente de la República | 913,274,506 | | | | 913,274,506 | 1,535,831,503 | | | 1,535,831,503 | 1,535,831,503 | 1,535,831,503 | | | 1,535,831,503 | 1,535,831,503 | 168.2 | 100.0 | | | | | | | | | | | | | | | | | | | | |
| | | | P003 | | Atención y seguimiento a las solicitudes y demandas de la ciudadanía | 49,707,939 | | | | 49,707,939 | 58,127,143 | | | 58,127,143 | 58,127,143 | 58,127,143 | | | 58,127,143 | 58,127,143 | 116.9 | 100.0 | | | | | | | | | | | | | | | | | | | | |
| | 04 | | | | Función Pública | 13,929,169 | | | | 13,929,169 | 16,356,888 | | | 16,356,888 | 16,356,888 | 16,356,888 | | | 16,356,888 | 16,356,888 | 117.4 | 100.0 | | | | | | | | | | | | | | | | | | | | |
| | | | O001 | | Actividades de apoyo a la función pública y buen gobierno | 13,929,169 | | | | 13,929,169 | 16,356,888 | | | 16,356,888 | 16,356,888 | 16,356,888 | | | 16,356,888 | 16,356,888 | 117.4 | 100.0 | | | | | | | | | | | | | | | | | | | | |
| | 6 | | | | Seguridad Nacional | 877,865,326 | | | | 877,865,326 | 1,779,289,974 | | | 1,779,289,974 | 1,779,289,974 | 1,779,289,974 | | | 1,779,289,974 | 1,779,289,974 | 212.6 | 100.0 | | | | | | | | | | | | | | | | | | | | |
| | | 03 | | | Inteligencia para la Preservación de la Seguridad Nacional | 877,865,326 | | | | 877,865,326 | 1,779,289,974 | | | 1,779,289,974 | 1,779,289,974 | 1,779,289,974 | | | 1,779,289,974 | 1,779,289,974 | 212.6 | 100.0 | | | | | | | | | | | | | | | | | | | | |
| | | | P001 | | Coordinación y apoyo de las acciones a cargo del Consejo de Seguridad Nacional | 18,984,412 | | | | 18,984,412 | 15,578,406 | | | 15,578,406 | 15,578,406 | 15,578,406 | | | 15,578,406 | 15,578,406 | 82.1 | 100.0 | | | | | | | | | | | | | | | | | | | | |
| | | | P004 | | Apoyo a las actividades de seguridad y logística para garantizar la integridad del Ejecutivo Federal | 858,880,914 | | | | 858,880,914 | 1,763,711,569 | | | 1,763,711,569 | 1,763,711,569 | 1,763,711,569 | | | 1,763,711,569 | 1,763,711,569 | 215.5 | 100.0 | | | | | | | | | | | | | | | | | | | | |
| Gobernación | | | | | | | | | | | | | | | | | | | | | 65,673,195,278 | | 1,799,344,538 | 67,472,539,816 | 77,412,199,596 | 5,853,540,730 | 83,265,740,325 | 77,378,929,033 | 5,853,540,730 | 83,232,469,763 | 77,378,929,033 | 5,853,540,730 | 83,232,469,763 | 77,378,929,033 | 5,853,540,730 | 83,232,469,763 | 123.4 | 100.0 | | | | |
| 1 | | | | | Gobierno | 65,673,195,278 | | 1,799,344,538 | 67,472,539,816 | 77,412,199,596 | 5,853,540,730 | 83,265,740,325 | 77,378,929,033 | 5,853,540,730 | 83,232,469,763 | 77,378,929,033 | 5,853,540,730 | 83,232,469,763 | 123.4 | 100.0 | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | | | | Justicia | 20,385,861,970 | | 336,201,032 | 20,722,063,002 | 24,338,303,421 | 5,494,009,989 | 29,832,313,410 | 24,338,294,448 | 5,494,009,989 | 29,832,304,437 | 24,338,294,448 | 5,494,009,989 | 29,832,304,437 | 144.0 | 100.0 | | | | | | | | | | | | | | | | | | | | | | |
| | | 01 | | | Impartición de Justicia | 364,279,881 | | | 364,279,881 | 363,518,397 | 363,518,397 | 363,518,397 | 363,518,397 | 363,518,397 | 363,518,397 | 363,518,397 | 363,518,397 | 363,518,397 | 99.8 | 100.0 | | | | | | | | | | | | | | | | | | | | | | |
| | | | E010 | | Impartición de justicia laboral para los trabajadores al servicio del Estado | 364,279,881 | | | 364,279,881 | 363,518,397 | 363,518,397 | 363,518,397 | 363,518,397 | 363,518,397 | 363,518,397 | 363,518,397 | 363,518,397 | 363,518,397 | 99.8 | 100.0 | | | | | | | | | | | | | | | | | | | | | | |
| | | 02 | | | Procuración de Justicia | 788,723,659 | | | 788,723,659 | 772,317,752 | 772,317,752 | 772,317,752 | 772,317,752 | 772,317,752 | 772,317,752 | 772,317,752 | 772,317,752 | 772,317,752 | 97.9 | 100.0 | | | | | | | | | | | | | | | | | | | | | | |
| | | | P010 | | Implementación de la Reforma al Sistema de Justicia Penal | 75,578,365 | | | 75,578,365 | 77,718,483 | 77,718,483 | 77,718,483 | 77,718,483 | 77,718,483 | 77,718,483 | 77,718,483 | 77,718,483 | 77,718,483 | 102.8 | 100.0 | | | | | | | | | | | | | | | | | | | | | | |
| | | | U004 | | Otorgamiento de subsidios para la implementación de la reforma al sistema de justicia penal | 713,145,294 | | | 713,145,294 | 694,599,270 | 694,599,270 | 694,599,270 | 694,599,270 | 694,599,270 | 694,599,270 | 694,599,270 | 694,599,270 | 97.4 | 100.0 | | | | | | | | | | | | | | | | | | | | | | | |
| | | 03 | | | Reducción y Readaptación Social | 18,488,325,846 | | 336,201,032 | 18,824,526,878 | 22,638,796,326 | 5,494,009,989 | 28,132,806,315 | 22,638,787,353 | 5,494,009,989 | 28,132,797,342 | 22,638,787,353 | 5,494,009,989 | 28,132,797,342 | 149.4 | 100.0 | | | | | | | | | | | | | | | | | | | | | | |
| | | | E904 | | Administración del Sistema Federal Penitenciario | 17,972,744,078 | | | 17,972,744,078 | 22,211,592,714 | 4,859,188,877 | 27,070,781,591 | 22,211,583,741 | 4,859,188,877 | 27,070,772,618 | 22,211,583,741 | 4,859,188,877 | 27,070,772,618 | 150.6 | 100.0 | | | | | | | | | | | | | | | | | | | | | | |
| | | | K023 | | Proyectos de infraestructura gubernamental de seguridad pública | | | 336,201,032 | 336,201,032 | | 542,842,407 | 542,842,407 | 542,842,407 | 542,842,407 | 542,842,407 | 542,842,407 | 542,842,407 | 542,842,407 | 161.5 | 100.0 | | | | | | | | | | | | | | | | | | | | | | |
| | | | K027 | | Mantenimiento de infraestructura | | | | | | 91,978,705 | 91,978,705 | 91,978,705 | 91,978,705 | 91,978,705 | 91,978,705 | 91,978,705 | 91,978,705 | 100.0 | 100.0 | | | | | | | | | | | | | | | | | | | | | | |
| | | | MO01 | | Actividades de apoyo administrativo | 515,581,768 | | | 515,581,768 | 427,203,612 | 427,203,612 | 427,203,612 | 427,203,612 | 427,203,612 | 427,203,612 | 427,203,612 | 427,203,612 | 82.9 | 100.0 | | | | | | | | | | | | | | | | | | | | | | | |
| | 04 | | | | Derechos Humanos | 744,532,584 | | | 744,532,584 | 563,670,946 | 563,670,946 | 563,670,946 | 563,670,946 | 563,670,946 | 563,670,946 | 563,670,946 | 563,670,946 | 75.7 | 100.0 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | E015 | | Promover la atención y prevención de la violencia contra las mujeres | 204,370,290 | | | 204,370,290 | 102,125,443 | 102,125,443 | 102,125,443 | 102,125,443 | 102,125,443 | 102,125,443 | 102,125,443 | 102,125,443 | 50.0 | 100.0 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | P022 | | Programa de Derechos Humanos | 396,346,706 | | | 396,346,706 | 315,786,125 | 315,786,125 | 315,786,125 | 315,786,125 | 315,786,125 | 315,786,125 | 315,786,125 | 315,786,125 | 79.7 | 100.0 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | P024 | | Promover la Protección de los Derechos Humanos y Prevenir la Discriminación | 143,815,588 | | | 143,815,588 | 145,759,378 | 145,759,378 | 145,759,378 | 145,759,378 | 145,759,378 | 145,759,378 | 145,759,378 | 145,759,378 | 101.4 | 100.0 | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | | | | Coordinación de la Política de Gobierno | 4,464,781,945 | | 279,999,997 | 4,744,781,942 | 7,894,021,811 | 230,144,552 | 8,124,166,364 | 7,894,020,139 | 230,144,552 | 8,124,164,692 | 7,894,020,139 | 230,144,552 | 8,124,164,692 | 171.2 | 100.0 | | | | | | | | | | | | | | | | | | | | | | |
| | | 02 | | | Política Interior | 1,706,967,343 | | 250,000,000 | 1,956,967,343 | 3,282,355,337 | 225,355,629 | 3,507,710,965 | 3,282,355,237 | 225,355,629 | 3,507,710,865 | 3,282,355,237 | 225,355,629 | 3,507,710,865 | 179.2 | 100.0 | | | | | | | | | | | | | | | | | | | | | | |
| | | | E002 | | Preservación y difusión del acervo documental de la Nación | 71,295,020 | | | 71,295,020 | 96,578,106 | 13,494,932 | 110,073,038 | 96,578,106 | 13,494,932 | 110,073,038 | 96,578,106 | 13,494,932 | 110,073,038 | 154.4 | 100.0 | | | | | | | | | | | | | | | | | | | | | | |
| | | | K015 | | Proyectos de infraestructura gubernamental de gobernación | | | 250,000,000 | 250,000,000 | | 206,331,242 | 206,331,242 | 206,331,242 | 206,331,242 | 206,331,242 | 206,331,242 | 206,331,242 | 82.5 | 100.0 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | MO01 | | Actividades de apoyo administrativo | 676,823,144 | | | 676,823,144 | 2,292,652,646 | 5,529,455 | 2,292,652,646 | 2,292,652,646 | 5,529,455 | 2,292,652,646 | 2,292,652,646 | 5,529,455 | 2,292,652,646 | 339.6 | 100.0 | | | | | | | | | | | | | | | | | | | | | | |
| | | | P001 | | Conducción de la política interior | 713,975,787 | | | 713,975,787 | 664,828,233 | 664,828,233 | 664,828,233 | 664,828,233 | 664,828,233 | 664,828,233 | 664,828,233 | 664,828,233 | 93.1 | 100.0 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | P009 | | Defensa jurídica de la Secretaría de Gobernación y compilación jurídica nacional y testamentaria ciudadana | 137,674,669 | | | 137,674,669 | 107,438,506 | 107,438,506 | 107,438,506 | 107,438,506 | 107,438,506 | 107,438,506 | 107,438,506 | 107,438,506 | 78.0 | 100.0 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | P016 | | Fortalecimiento de las instituciones democráticas a fin de lograr las reformas legislativas que transformen el orden jurídico nacional | 107,198,723 | | | 107,198,723 | 83,278,702 | 83,278,702 | 83,278,702 | 83,278,702 | 83,278,702 | 83,278,702 | 83,278,702 | 83,278,702 | 77.7 | 100.0 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | P025 | | Coordinación con las instancias que integran el Sistema Nacional de Protección Integral de Niños, Niñas y Adolescentes | | | | | 37,579,143 | 37,579,143 | 37,579,143 | 37,579,143 | 37,579,143 | 37,579,143 | 37,579,143 | 37,579,143 | 100.0 | 100.0 | | | | | | | | | | | | | | | | | | | | | | | |
| | 04 | | | | Función Pública | 162,876,383 | | | 162,876,383 | 142,296,789 | 142,296,789 | 142,296,789 | 142,296,789 | 142,296,789 | 142,296,789 | 142,296,789 | 142,296,789 | 87.4 | 100.0 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | O001 | | Actividades de apoyo a la función pública y buen gobierno | 162,876,383 | | | 162,876,383 | 142,296,789 | 142,296,789 | 142,296,789 | 142,296,789 | 142,296,789 | 142,296,789 | 142,296,789 | 142,296,789 | 87.4 | 100.0 | | | | | | | | | | | | | | | | | | | | | | | |
| | 07 | | | | Población | 2,594,938,219 | | 29,999,997 | 2,624,938,216 | 4,469,369,686 | 4,788,924 | 4,474,158,610 | 4,469,368,114 | 4,788,924 | 4,474,157,038 | 4,469,368,114 | 4,788,924 | 4,474,157,038 | 170.4 | 100.0 | | | | | | | | | | | | | | | | | | | | | | |
| | | | E006 | | Atención a refugiados en el país | 22,529,254 | | | 22,529,254 | 22,272,125 | 22,272,125 | 22,272,125 | 22,272,125 | 22,272,125 | 22,272,125 | 22,272,125 | 22,272,125 | 98.9 | 100.0 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | E008 | | Política y servicios migratorios | 1,925,465,233 | | | 1,925,465,233 | 4,000,455,264 | 4,000,455,264 | 4,000,455,264 | 4,000,455,159 | 4,000,454,159 | 4,000,454,159 | 4,000,454,159 | 4,000,454,159 | 207.8 | 100.0 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | E012 | | Registro e Identificación de Población | 579,921,025 | | | 579,921,025 | 384,340,892 | 384,340,892 | 384,340,892 | 384,340,892 | 384,340,892 | 384,340,892 | 384,340,892 | 384,340,892 | 66.3 | 100.0 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | K015 | | Proyectos de infraestructura gubernamental de gobernación | | | 29,999,997 | 29,999,997 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | K027 | | Mantenimiento de infraestructura | | | | | | 4,788,924 | 4,788,924 | 4,788,924 | 4,788,924 | 4,788,924 | 4,788,924 | 4,788,924 | 100.0 | 100.0 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | P006 | | Planeación demográfica del país | 67,022,707 | | | 67,022,707 | 62,301,405 | 62,301,405 | 62,301,405 | 62,301,405 | 62,301,405 | 62,301,405 | 62,301,405 | 62,301,405 | 93.0 | 100.0 | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | | | | Seguridad Nacional | 2,755,977,463 | | 51 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} GOBIERNO FEDERAL (PESOS)

| ENTE / RAMO | FI | FN | SF | PP | DENOMINACIÓN | APROBADO | | | | MODIFICADO | | | | DEVENGADO | | | | EJERCICIO | | | | %EJER/ | | | | |
|-------------|----|----|----|----|--------------|--|--------------------------|-----------|---------------|----------------|--------------------------|-------------|---------------|----------------|--------------------------|-------------|---------------|----------------|--------------------------|---------------|---------------|----------------|---------------|---------------|-------|-------|
| | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | | APROB | MODIF | | |
| | | | | | G001 | Regulación del sector financiero | 192,406,290 | | | 192,406,290 | 196,582,394 | | | 196,582,394 | 196,582,391 | | | 196,582,391 | 196,582,391 | | | 196,582,391 | 102.2 | 100.0 | | |
| | | | | | G002 | Detección y prevención de ilícitos financieros | 202,938,135 | | | 202,938,135 | 203,677,527 | | | 203,677,527 | 203,677,527 | | | 203,677,527 | 203,676,988 | | | 203,676,988 | 100.4 | 100.0 | | |
| | | | | | G003 | Regulación y supervisión del Sistema de Ahorro para el Retiro | 181,095,774 | | | 181,095,774 | 332,274,522 | 2,196,658 | | 334,471,180 | 332,274,522 | | 2,196,658 | 334,471,180 | 332,274,522 | | 2,196,658 | 334,471,180 | 184.7 | 100.0 | | |
| | | | | | G004 | Regulación y supervisión del sector asegurador y afianzador | 209,557,958 | | | 209,557,958 | 507,377,124 | 3,330,847 | | 510,707,970 | 507,377,124 | | 3,330,847 | 510,707,970 | 507,377,124 | | 3,330,847 | 510,707,970 | 243.7 | 100.0 | | |
| | | | | | G005 | Regulación y supervisión de las entidades del sistema financiero mexicano | 1,126,715,180 | | | 1,126,715,180 | 1,723,769,230 | 154,164,181 | | 1,877,933,411 | 1,723,769,230 | | 154,164,181 | 1,877,933,411 | 1,723,769,230 | | 154,164,181 | 1,877,933,411 | 166.7 | 100.0 | | |
| | | | | | M001 | Actividades de apoyo administrativo | 267,564,815 | | | 267,564,815 | 453,176,007 | | | 453,176,007 | 453,176,007 | | | 453,176,007 | 453,176,007 | | | 453,176,007 | 169.4 | 100.0 | | |
| | | | | | 02 | Asuntos Hacendarios | 17,425,310,613 | | 491,421,271 | 17,916,731,884 | 21,834,959,756 | 19,289,857 | 2,715,518,765 | 24,569,768,377 | 21,834,872,853 | 19,289,857 | 2,715,518,765 | 24,569,681,475 | 21,834,680,460 | 19,289,857 | 2,712,490,765 | 24,566,461,082 | 137.1 | 100.0 | | |
| | | | | | B002 | Comercialización de billetes de lotería | | | | | 805,704,782 | 19,289,857 | | 824,994,639 | 805,704,782 | 19,289,857 | | 824,994,639 | 805,704,782 | 19,289,857 | | 824,994,639 | 100.0 | | | |
| | | | | | E003 | Administración de los fondos y valores federales | 582,505,659 | | | 582,505,659 | 665,128,751 | | 35,922 | 665,164,673 | 665,128,751 | | 35,922 | 665,164,673 | 665,128,751 | | 35,922 | 665,164,673 | 114.2 | 100.0 | | |
| | | | | | E025 | Control de la operación aduanera | 2,974,269,066 | | | 2,974,269,066 | 4,370,272,155 | | | 4,370,272,155 | 4,370,272,155 | | | 4,370,272,155 | 4,370,272,155 | | | 4,370,272,155 | 146.9 | 100.0 | | |
| | | | | | E026 | Recaudación de las contribuciones federales | 9,205,011,948 | | 18,930,890 | 9,223,942,838 | 10,386,616,374 | | 4,536,396 | 10,391,152,770 | 10,386,616,374 | | 4,536,396 | 10,391,152,770 | 10,386,616,374 | | 4,536,396 | 10,391,152,770 | 112.7 | 100.0 | | |
| | | | | | K027 | Mantenimiento de infraestructura | | | 12,726,181 | 12,726,181 | | | 181,008 | 181,008 | | | 181,008 | 181,008 | | | 181,008 | 181,008 | 1.4 | 100.0 | | |
| | | | | | M001 | Actividades de apoyo administrativo | 2,256,869,468 | | | 2,256,869,468 | 2,182,727,335 | | | 2,182,727,335 | 2,182,689,172 | | | 2,182,689,172 | 2,182,615,826 | | | 2,182,615,826 | 96.7 | 100.0 | | |
| | | | | | P001 | Diseño de la política de ingresos | 575,618,037 | | | 575,618,037 | 1,792,458,092 | | | 1,792,410,229 | 1,792,410,229 | | | 1,792,292,225 | 1,792,292,225 | | | 1,792,292,225 | 311.4 | 100.0 | | |
| | | | | | P002 | Diseño y conducción de la política de gasto público | 729,677,723 | | | 729,677,723 | 742,248,570 | | 2,219,873 | 744,468,443 | 742,248,570 | | 2,219,873 | 744,468,443 | 742,248,000 | | 2,219,873 | 744,467,873 | 102.0 | 100.0 | | |
| | | | | | P003 | Diseño y aplicación de la política económica | 747,657,974 | | 459,764,200 | 1,207,422,174 | 512,939,706 | | | 2,708,084,742 | 3,221,024,448 | 512,938,830 | | 2,708,084,742 | 3,221,023,572 | 512,938,588 | | 2,705,056,742 | 3,217,995,100 | 266.5 | 99.9 | |
| | | | | | P004 | Asesoría jurídica y representación judicial y administrativa de la SHCP | 353,700,738 | | | 353,700,738 | 376,863,989 | | 460,824 | 377,324,813 | 376,863,989 | | 460,824 | 377,324,813 | 376,863,989 | | 460,824 | 377,324,813 | 106.7 | 100.0 | | |
| | | | | | 8 | Otros Servicios Generales | 3,155,497,662 | | | 3,155,497,662 | 10,049,112,051 | | | 10,048,835,995 | 10,048,835,995 | | | 10,048,835,995 | 10,048,744,854 | | | 10,048,744,854 | 318.5 | 100.0 | | |
| | | | | | 05 | Otros | 3,155,497,662 | | | 3,155,497,662 | 10,049,112,051 | | | 10,048,835,995 | 10,048,835,995 | | | 10,048,744,854 | 10,048,744,854 | | | 10,048,744,854 | 318.5 | 100.0 | | |
| | | | | | B001 | Producción de impresos valorados, no valorados, numerados y de seguridad | 227,413,823 | | | 227,413,823 | 254,358,205 | | | 254,327,074 | 254,327,074 | | | 254,127,049 | 254,127,049 | | | 254,127,049 | 111.7 | 99.9 | | |
| | | | | | E008 | Administración, restauración y difusión del acervo patrimonial y documental de la SHCP | 121,432,789 | | | 121,432,789 | 114,420,168 | | | 114,375,244 | 114,375,244 | | | 114,284,127 | 114,284,127 | | | 114,284,127 | 94.1 | 99.9 | | |
| | | | | | E032 | Administración y enajenación de activos | 821,892,893 | | | 821,892,893 | 7,739,489,586 | | | 7,739,489,586 | 7,739,489,586 | | | 7,739,489,586 | 7,739,489,586 | | | 7,739,489,586 | -0 | 100.0 | | |
| | | | | | M001 | Actividades de apoyo administrativo | 56,858,157 | | | 56,858,157 | 43,547,515 | | | 43,547,515 | 43,547,515 | | | 43,547,515 | 43,547,515 | | | 43,547,515 | 76.6 | 100.0 | | |
| | | | | | R021 | Administración del Fondo de Pensiones | 1,927,900,000 | | | 1,927,900,000 | 1,897,296,577 | | | 1,897,296,577 | 1,897,296,577 | | | 1,897,296,577 | 1,897,296,577 | | | 1,897,296,577 | 98.4 | 100.0 | | |
| | | | | | 2 | Desarrollo Social | 615,497,669 | | 269,084,038 | 884,581,707 | 295,841,081 | | | 3,000,076,054 | 3,295,917,135 | 295,841,081 | | | 3,000,076,054 | 3,295,917,135 | 295,841,081 | | 3,000,076,054 | 3,295,917,135 | 372.6 | 100.0 |
| | | | | | 2 | Vivienda y Servicios a la Comunidad | | | | | | | | 2,500,000,000 | 2,500,000,000 | | | 2,500,000,000 | 2,500,000,000 | | | 2,500,000,000 | 2,500,000,000 | 100.0 | | |
| | | | | | 01 | Urbanización | | | | | | | | 900,000,000 | 900,000,000 | | | 900,000,000 | 900,000,000 | | | 900,000,000 | 900,000,000 | 100.0 | | |
| | | | | | E016 | Funciones de otorgamiento de crédito a estados y municipios | | | | | | | | 900,000,000 | 900,000,000 | | | 900,000,000 | 900,000,000 | | | 900,000,000 | 900,000,000 | 100.0 | | |
| | | | | | 05 | Vivienda | | | | | | | | 1,600,000,000 | 1,600,000,000 | | | 1,600,000,000 | 1,600,000,000 | | | 1,600,000,000 | 1,600,000,000 | 100.0 | | |
| | | | | | F852 | Operación de crédito para vivienda a través de entidades financieras | | | | | | | | 1,600,000,000 | 1,600,000,000 | | | 1,600,000,000 | 1,600,000,000 | | | 1,600,000,000 | 1,600,000,000 | 100.0 | | |
| | | | | | 7 | Otros Asuntos Sociales | 615,497,669 | | 269,084,038 | 884,581,707 | 295,841,081 | | | 500,076,054 | 795,917,135 | 295,841,081 | | | 500,076,054 | 795,917,135 | 295,841,081 | | 500,076,054 | 795,917,135 | 90.0 | 100.0 |
| | | | | | 01 | Otros Asuntos Sociales | 615,497,669 | | 269,084,038 | 884,581,707 | 295,841,081 | | | 500,076,054 | 795,917,135 | 295,841,081 | | | 500,076,054 | 795,917,135 | 295,841,081 | | 500,076,054 | 795,917,135 | 90.0 | 100.0 |
| | | | | | F035 | Programa de Inclusión Financiera | 576,987,669 | | 269,084,038 | 846,071,707 | 259,382,396 | | | 500,076,054 | 759,458,451 | 259,382,396 | | | 500,076,054 | 759,458,451 | 259,382,396 | | 500,076,054 | 759,458,451 | 89.8 | 100.0 |
| | | | | | U010 | Fortalecimiento del Sector de Ahorro y Crédito Popular y Cooperativo | 38,510,000 | | | 38,510,000 | 36,458,685 | | | 36,458,685 | 36,458,685 | | | 36,458,685 | 36,458,685 | | | 36,458,685 | 94.7 | 100.0 | | |
| | | | | | 3 | Desarrollo Económico | 1,668,920,001 | | 1,892,200,000 | 3,561,120,001 | 1,617,815,447 | | 4,418,500,000 | 6,036,315,447 | 1,595,517,268 | | 4,418,500,000 | 6,014,017,268 | 1,574,464,417 | | 4,418,500,000 | 5,992,964,417 | 168.3 | 99.3 | | |
| | | | | | 1 | Asuntos Económicos, Comerciales y Laborales en General | | | | | 84,199,881 | | | 1,700,000,000 | 1,784,199,881 | 62,343,512 | | 1,700,000,000 | 1,762,343,512 | 41,290,662 | | 1,700,000,000 | 1,741,290,662 | 97.6 | | |
| | | | | | 01 | Asuntos Económicos y Comerciales en General | | | | | 84,199,881 | | | 1,700,000,000 | 1,784,199,881 | 62,343,512 | | 1,700,000,000 | 1,762,343,512 | 41,290,662 | | 1,700,000,000 | 1,741,290,662 | 97.6 | | |
| | | | | | F007 | Operación de financiamiento para la exportación | | | | | | | | 1,700,000,000 | 1,700,000,000 | | | 1,700,000,000 | 1,700,000,000 | | | 1,700,000,000 | 1,700,000,000 | 100.0 | | |
| | | | | | M001 | Actividades de apoyo administrativo | | | | | 84,199,881 | | | 62,343,512 | 62,343,512 | | | 41,290,662 | 41,290,662 | | | 41,290,662 | 41,290,662 | 49.0 | | |
| | | | | | 2 | Agropecuaria, Silvicultura, Pesca y Caza | 1,668,920,001 | | 1,892,200,000 | 3,561,120,001 | 1,533,615,567 | | 1,918,500,000 | 3,452,115,567 | 1,533,173,755 | | 1,918,500,000 | 3,451,673,755 | 1,533,173,755 | | 1,918,500,000 | 3,451,673,755 | 96.9 | 100.0 | | |
| | | | | | 06 | Apoyo Financiero a la Banca y Seguro Agropecuario | 1,668,920,001 | | 1,892,200,000 | 3,561,120,001 | 1,533,615,567 | | 1,918,500,000 | 3,452,115,567 | 1,533,173,755 | | 1,918,500,000 | 3,451,673,755 | 1,533,173,755 | | 1,918,500,000 | 3,451,673,755 | 96.9 | 100.0 | | |
| | | | | | F001 | Garantías Líquidas | | | | | | | | 500,000,000 | 500,000,000 | | | 500,000,000 | 500,000,000 | | | 500,000,000 | 500,000,000 | 95.2 | 100.0 | |
| | | | | | F002 | Capacitación para Productores e Intermediarios Financieros Rurales | | | | | | | | 75,000,000 | 75,000,000 | | | 75,000,000 | 75,000,000 | | | 75,000,000 | 75,000,000 | 100.0 | 100.0 | |
| | | | | | F010 | Inversión de Capital de Riesgo | | | | | | | | 210,000,000 | 210,000,000 | | | 210,000,000 | 210,000,000 | | | | | | | |

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} GOBIERNO FEDERAL (PESOS)

| ENTE / RAMO | FI | FN | SF | PP | DENOMINACIÓN | APROBADO | | | | MODIFICADO | | | | DEVENGADO | | | | EJERCICIO | | | | %EJER/ | |
|-------------|----|----|----|------|---|----------------|--------------------------|----------------|-----------------|----------------|--------------------------|-----------------|-----------------|----------------|--------------------------|-----------------|-----------------|----------------|--------------------------|-----------------|-----------------|------------|-------|
| | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | | APROB |
| | | | | E006 | Generación de Proyectos de Investigación | 7,146,592 | | | 7,146,592 | 7,146,592 | | | 7,146,592 | 7,146,592 | | | 7,146,592 | 7,146,592 | | | 7,146,592 | 100.0 | |
| | | | | | Comunicaciones y Transportes | 14,312,590,510 | | 90,905,144,034 | 105,217,734,544 | 15,132,017,382 | | 118,230,288,837 | 133,362,306,219 | 15,132,015,270 | | 118,230,254,844 | 133,362,270,115 | 15,132,015,270 | | 118,230,254,844 | 133,362,270,115 | 126.7 | 100.0 |
| | 1 | | | | Gobierno | 79,145,587 | | | 79,145,587 | 73,556,132 | | | 73,556,132 | 73,556,132 | | | 73,556,132 | 73,556,132 | | | 73,556,132 | 92.9 | 100.0 |
| | | 3 | | | Coordinación de la Política de Gobierno | 79,145,587 | | | 79,145,587 | 73,556,132 | | | 73,556,132 | 73,556,132 | | | 73,556,132 | 73,556,132 | | | 73,556,132 | 92.9 | 100.0 |
| | | | 04 | | Función Pública | 79,145,587 | | | 79,145,587 | 73,556,132 | | | 73,556,132 | 73,556,132 | | | 73,556,132 | 73,556,132 | | | 73,556,132 | 92.9 | 100.0 |
| | | | | O001 | Actividades de apoyo a la función pública y buen gobierno | 79,145,587 | | | 79,145,587 | 73,556,132 | | | 73,556,132 | 73,556,132 | | | 73,556,132 | 73,556,132 | | | 73,556,132 | 92.9 | 100.0 |
| | 3 | | | | Desarrollo Económico | 14,233,444,923 | | 90,905,144,034 | 105,138,588,957 | 15,058,461,249 | | 118,230,288,837 | 133,288,750,086 | 15,058,459,138 | | 118,230,254,844 | 133,288,713,982 | 15,058,459,138 | | 118,230,254,844 | 133,288,713,982 | 126.8 | 100.0 |
| | | 5 | | | Turismo | 10,102,481,365 | | 87,356,105,048 | 97,458,586,413 | 10,322,882,553 | | 114,549,097,173 | 124,871,979,725 | 10,322,880,441 | | 114,549,063,180 | 124,871,943,621 | 10,322,880,441 | | 114,549,063,180 | 124,871,943,621 | 128.1 | 100.0 |
| | | | 01 | | Transporte por Carretera | 2,918,782,968 | | 61,896,832,706 | 64,815,615,674 | 2,611,201,599 | | 53,684,780,501 | 56,295,982,100 | 2,611,201,599 | | 53,684,746,508 | 56,295,948,108 | 2,611,201,599 | | 53,684,746,508 | 56,295,948,108 | 86.9 | 100.0 |
| | | | | E004 | Estudios técnicos para la construcción, conservación y operación de infraestructura de comunicaciones y transportes | 51,855,592 | | | 51,855,592 | 52,816,185 | | | 52,816,185 | 52,816,185 | | | 52,816,185 | 52,816,185 | | | 52,816,185 | 101.9 | 100.0 |
| | | | | G003 | Supervisión, regulación, inspección, verificación y servicios administrativos de construcción y conservación de carreteras | 2,284,058,897 | 1,350,900,000 | 3,634,958,897 | 1,739,373,643 | | 3,879,789,517 | 5,619,163,160 | 1,739,373,643 | | 3,879,789,517 | 5,619,163,160 | 1,739,373,643 | | 3,879,789,517 | 5,619,163,160 | 154.6 | 100.0 | |
| | | | | G008 | Derecho de Vía | 362,916,890 | | | 362,916,890 | 680,062,831 | | | 680,062,831 | 680,062,831 | | | 680,062,831 | 680,062,831 | | | 680,062,831 | 187.4 | 100.0 |
| | | | | K003 | Proyectos de construcción de carreteras | | 23,685,121,235 | 23,685,121,235 | | | 15,033,691,173 | 15,033,691,173 | | | 15,033,691,173 | 15,033,691,173 | | | 15,033,691,173 | 15,033,691,173 | 63.5 | 100.0 | |
| | | | | K028 | Estudios de preinversión | | 470,000,000 | 470,000,000 | | | 469,992,235 | 469,992,235 | | | 469,992,235 | 469,992,235 | | | 469,992,235 | 469,992,235 | 100.0 | 100.0 | |
| | | | | K031 | Proyectos de construcción de carreteras alimentadoras y caminos rurales | | 9,034,850,000 | 9,034,850,000 | | | 5,691,892,158 | 5,691,892,158 | | | 5,691,892,158 | 5,691,892,158 | | | 5,691,892,158 | 5,691,892,158 | 63.0 | 100.0 | |
| | | | | K032 | Reconstrucción y Conservación de Carreteras | | 15,056,531,363 | 15,056,531,363 | | | 14,261,598,241 | 14,261,598,241 | | | 14,261,598,241 | 14,261,598,241 | | | 14,261,598,241 | 14,261,598,241 | 94.7 | 100.0 | |
| | | | | K033 | Estudios y Proyectos para la construcción, ampliación, modernización, conservación y operación de infraestructura de comunicaciones y transportes | | 1,650,000,000 | 1,650,000,000 | | | 1,227,965,324 | 1,227,965,324 | | | 1,227,965,324 | 1,227,965,324 | | | 1,227,965,324 | 1,227,965,324 | 74.4 | 100.0 | |
| | | | | K037 | Conservación de infraestructura de caminos rurales y carreteras alimentadoras | | 7,303,892,907 | 7,303,892,907 | | | 6,804,798,178 | 6,804,798,178 | | | 6,804,783,180 | 6,804,783,180 | | | 6,804,783,180 | 6,804,783,180 | 93.2 | 100.0 | |
| | | | | K039 | Estudios y proyectos de construcción de caminos rurales y carreteras alimentadoras | | 305,590,619 | 305,590,619 | | | 475,124,509 | 475,124,509 | | | 475,124,509 | 475,124,509 | | | 475,124,509 | 475,124,509 | 155.5 | 100.0 | |
| | | | | K048 | Servicios relacionados para la liberación del derecho de vía | | 1,300,000,000 | 1,300,000,000 | | | 1,379,853,429 | 1,379,853,429 | | | 1,379,853,429 | 1,379,853,429 | | | 1,379,853,429 | 1,379,853,429 | 106.1 | 100.0 | |
| | | | | P001 | Definición, conducción y supervisión de la política de comunicaciones y transportes | 41,538,176 | | | 41,538,176 | 42,341,433 | | | 42,341,433 | 42,341,433 | | | 42,341,433 | 42,341,433 | | | 42,341,433 | 101.9 | 100.0 |
| | | | | S071 | Programa de Empleo Temporal (PET) | 178,413,413 | | 1,739,946,582 | 1,918,359,995 | 96,607,507 | | 1,860,075,736 | 1,956,683,243 | 96,607,507 | | 1,860,075,736 | 1,956,683,243 | 96,607,507 | | 1,860,075,736 | 1,956,683,243 | 102.0 | 100.0 |
| | | | | U002 | Programa de apoyo para infraestructura carretera | | | 2,600,000,000 | 2,600,000,000 | | | 2,600,000,000 | 2,600,000,000 | | | 2,600,000,000 | 2,600,000,000 | | | 2,600,000,000 | 100.0 | 100.0 | |
| | | | 02 | | Transporte por Agua y Puertos | 553,015,506 | 2,400,933,909 | 2,953,949,415 | 561,998,719 | | 2,154,847,486 | 2,716,846,205 | 561,996,607 | | 2,154,847,486 | 2,716,844,094 | 561,996,607 | | 2,154,847,486 | 2,716,844,094 | 92.0 | 100.0 | |
| | | | | E007 | Formación del personal de la marina mercante | 60,131,220 | | | 60,131,220 | 74,864,508 | | | 74,864,508 | 74,864,508 | | | 74,864,508 | 74,864,508 | | | 74,864,508 | 124.5 | 100.0 |
| | | | | E008 | Operación de infraestructura marítimo-portuaria | 20,176,453 | | | 20,176,453 | 22,051,770 | | | 22,051,770 | 22,051,770 | | | 22,051,770 | 22,051,770 | | | 22,051,770 | 109.3 | 100.0 |
| | | | | E025 | Señalamiento Marítimo | | | | | | | | | | | | | | | | | | |
| | | | | G002 | Supervisión, inspección y verificación del transporte terrestre, marítimo y aéreo | 400,604,061 | | | 400,604,061 | 397,136,933 | | | 397,136,933 | 397,134,822 | | | 397,134,822 | 397,134,822 | | | 397,134,822 | 99.1 | 100.0 |
| | | | | K004 | Proyectos de construcción de puertos | | 2,378,893,909 | 2,378,893,909 | | | 2,072,819,636 | 2,072,819,636 | | | 2,072,819,636 | 2,072,819,636 | | | 2,072,819,636 | 2,072,819,636 | 87.1 | 100.0 | |
| | | | | K027 | Mantenimiento de infraestructura | | | | | 52,834,623 | 52,834,623 | | | 52,834,623 | 52,834,623 | | | 52,834,623 | 52,834,623 | | | 52,834,623 | 100.0 |
| | | | | K028 | Estudios de preinversión | | 22,040,000 | 22,040,000 | | | 24,739,483 | 24,739,483 | | | 24,739,483 | 24,739,483 | | | 24,739,483 | 24,739,483 | 112.2 | 100.0 | |
| | | | | K036 | Conservación de infraestructura marítimo-portuaria | | | | | 4,453,744 | 4,453,744 | | | 4,453,744 | 4,453,744 | | | 4,453,744 | 4,453,744 | | | 4,453,744 | 100.0 |
| | | | | M001 | Actividades de apoyo administrativo | 10,905,672 | | | 10,905,672 | 10,672,100 | | | 10,672,100 | 10,672,100 | | | 10,672,100 | 10,672,100 | | | 10,672,100 | 97.9 | 100.0 |
| | | | | P001 | Definición, conducción y supervisión de la política de comunicaciones y transportes | 61,198,100 | | | 61,198,100 | 57,273,408 | | | 57,273,408 | 57,273,408 | | | 57,273,408 | 57,273,408 | | | 57,273,408 | 93.6 | 100.0 |
| | | | 03 | | Transporte por Ferrocarril | 706,369,057 | 17,332,738,645 | 18,039,107,702 | 422,106,639 | | 21,500,838,784 | 21,922,945,423 | 422,106,639 | | 21,500,838,784 | 21,922,945,423 | 422,106,639 | | 21,500,838,784 | 21,922,945,423 | 121.5 | 100.0 | |
| | | | | E022 | Operación y Conservación de Infraestructura Ferroviaria | 64,704,448 | | | 64,704,448 | 264,975,921 | | | 264,975,921 | 264,975,921 | | | 264,975,921 | 264,975,921 | | | 264,975,921 | 409.5 | 100.0 |
| | | | | G002 | Supervisión, inspección y verificación del transporte terrestre, marítimo y aéreo | 622,349,444 | | | 622,349,444 | 141,707,392 | | | 141,707,392 | 141,707,392 | | | 141,707,392 | 141,707,392 | | | 141,707,392 | 22.8 | 100.0 |
| | | | | K027 | Mantenimiento de infraestructura | | 50,000,000 | 50,000,000 | | | | | | | | | | | | | | | |
| | | | | K040 | Proyectos de Infraestructura Ferroviaria | | 15,747,378,786 | 15,747,378,786 | | | 20,924,835,903 | 20,924,835,903 | | | 20,924,835,903 | 20,924,835,903 | | | 20,924,835,903 | 20,924,835,903 | 132.9 | 100.0 | |
| | | | | K041 | Sistema de Transporte Colectivo | | 1,535,359,859 | 1,535,359,859 | | | 576,002,882 | 576,002,882 | | | 576,002,882 | 576,002,882 | | | 576,002,882 | 576,002,882 | 37.5 | 100.0 | |
| | | | | M001 | Actividades de apoyo administrativo | 8,304,409 | | | 8,304,409 | 8,720,739 | | | 8,720,739 | 8,720,739 | | | 8,720,739 | 8,720,739 | | | 8,720,739 | 105.0 | 100.0 |
| | | | | U001 | Programa de subsidios al transporte ferroviario de pasajeros | 11,010,756 | | | 11,010,756 | 6,702,586 | | | 6,702,586 | 6,702,586 | | | 6,702,586 | 6,702,586 | | | 6,702,586 | 60.9 | 100.0 |
| | | | 04 | | Transporte Aéreo | 2,931,700,071 | 5,725,599,788 | 8,657,299,859 | 3,201,025,124 | | 37,208,630,401 | 40,409,655,525 | 3,201,025,124 | | 37,208,630,401 | 40,409,655,525 | 3,201,025,124 | | 37,208,630,401 | 40,409,655,525 | 466.8 | 100.0 | |
| | | | | E010 | Servicios de ayudas a la navegación aérea | 2,145,194,276 | | 36,250,008 | 2,181,444,284 | 2,394,267,482 | | 107,661,304 | 2,501,928,785 | 2,394,267,482 | | 107,661,304 | 2,501,928,785 | 2,394,267,482 | | 107,661,304 | 2,501,928,785 | 114.7 | 100.0 |
| | | | | E030 | Desarrollo de Infraestructura Aeroportuaria | 181,668,473 | | | 181,668,473 | 184,636,209 | | | 184,636,209 | 184,636,209 | | | 184,636,209 | 184,636,209 | | | 184,636,209 | 101.6 | 100.0 |
| | | | | G002 | Supervisión, inspección y verificación del transporte terrestre, marítimo y aéreo | 477,635,717 | | | 477,635,717 | 487,949,363 | | | 487,949,363 | 487,949,363 | | | 487,949,363 | 487,949,363 | | | | | |

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} GOBIERNO FEDERAL (PESOS)

| ENTE / RAMO | FI | FN | SF | PP | DENOMINACIÓN | APROBADO | | | | MODIFICADO | | | | DEVENGADO | | | | EJERCICIO | | | | %EJER/ | | |
|-------------|----|----|----|----|--------------|--|--------------------------|------------------------|----------------------|------------------------|--------------------------|------------|----------------------|------------------------|--------------------------|---------------|----------------------|------------------------|--------------------------|----------------------|------------------------|-------------|--------------|-------|
| | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | | APROB | MODIF |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 5243 | Programa Nacional de Becas | 99,415,922 | | | 99,415,922 | 104,850,180 | | | 104,850,180 | 104,850,180 | | | 104,850,180 | 104,850,180 | 105.5 | 100.0 | | | |
| | | | | | U080 | Apoyos a centros y organizaciones de educación | 150,958,208 | | | 150,958,208 | 16,123,620,002 | | | 16,123,620,002 | 16,123,620,002 | | | 16,123,620,002 | 16,123,620,002 | -0 | 100.0 | | | |
| | | | | | U082 | Programa de la Reforma Educativa | 2,131,362,502 | | | 2,131,362,502 | 1,386,575,777 | | | 1,386,575,777 | 1,386,575,777 | | | 1,386,575,777 | 1,386,575,777 | 65.1 | 100.0 | | | |
| 3 | | | | | | Desarrollo Económico | 14,006,111,301 | | 430,276,308 | 14,436,387,609 | 13,802,540,831 | | 680,237,094 | 14,482,777,925 | 13,802,540,831 | | 680,237,094 | 14,482,777,925 | 13,802,540,831 | 680,237,094 | 14,482,777,925 | 100.3 | 100.0 | |
| | 8 | | | | | Ciencia, Tecnología e Innovación | 14,006,111,301 | | 430,276,308 | 14,436,387,609 | 13,802,540,831 | | 680,237,094 | 14,482,777,925 | 13,802,540,831 | | 680,237,094 | 14,482,777,925 | 13,802,540,831 | 680,237,094 | 14,482,777,925 | 100.3 | 100.0 | |
| | | 01 | | | | Investigación Científica | 13,641,134,164 | | 430,276,308 | 14,071,410,472 | 13,621,355,379 | | 680,237,094 | 14,301,592,473 | 13,621,355,379 | | 680,237,094 | 14,301,592,473 | 13,621,355,379 | 680,237,094 | 14,301,592,473 | 101.6 | 100.0 | |
| | | | | | E021 | Investigación Científica y Desarrollo Tecnológico | 13,641,134,164 | | 281,276,308 | 13,922,410,472 | 13,621,355,379 | | 531,237,094 | 14,152,592,473 | 13,621,355,379 | | 531,237,094 | 14,152,592,473 | 13,621,355,379 | 531,237,094 | 14,152,592,473 | 101.7 | 100.0 | |
| | | | | | K027 | Mantenimiento de infraestructura | | | 149,000,000 | 149,000,000 | | | 149,000,000 | 149,000,000 | | 149,000,000 | 149,000,000 | | 149,000,000 | 149,000,000 | 100.0 | 100.0 | | |
| | | 02 | | | | Desarrollo Tecnológico | 5,705,150 | | 5,705,150 | 5,705,150 | 5,648,150 | | 5,648,150 | 5,648,150 | | 5,648,150 | 5,648,150 | | 5,648,150 | 5,648,150 | 99.0 | 100.0 | | |
| | | | | | E021 | Investigación Científica y Desarrollo Tecnológico | 5,705,150 | | 5,705,150 | 5,705,150 | 5,648,150 | | 5,648,150 | 5,648,150 | | 5,648,150 | 5,648,150 | | 5,648,150 | 5,648,150 | 99.0 | 100.0 | | |
| | | 03 | | | | Servicios Científicos y Tecnológicos | 359,271,987 | | 359,271,987 | 359,271,987 | 175,537,302 | | 175,537,302 | 175,537,302 | | 175,537,302 | 175,537,302 | | 175,537,302 | 175,537,302 | 48.9 | 100.0 | | |
| | | | | | E021 | Investigación Científica y Desarrollo Tecnológico | 359,271,987 | | 359,271,987 | 359,271,987 | 175,537,302 | | 175,537,302 | 175,537,302 | | 175,537,302 | 175,537,302 | | 175,537,302 | 175,537,302 | 48.9 | 100.0 | | |
| | | | | | Salud | | | 127,988,750,406 | 4,228,131,388 | 132,216,881,794 | 118,035,495,349 | | 6,305,756,674 | 124,341,252,023 | 118,035,204,327 | | 6,305,756,674 | 124,340,961,001 | 118,035,204,326 | 6,305,756,674 | 124,340,961,000 | 94.0 | 100.0 | |
| | 1 | | | | | Gobierno | 341,590,455 | | 341,590,455 | 341,590,455 | 318,671,198 | | 318,671,198 | 318,671,198 | | 318,671,198 | 318,671,198 | | 318,671,198 | 318,671,198 | 93.3 | 100.0 | | |
| | | 3 | | | | Coordinación de la Política de Gobierno | 341,590,455 | | 341,590,455 | 341,590,455 | 318,671,198 | | 318,671,198 | 318,671,198 | | 318,671,198 | 318,671,198 | | 318,671,198 | 318,671,198 | 93.3 | 100.0 | | |
| | | | | | 04 | Función Pública | 341,590,455 | | 341,590,455 | 341,590,455 | 318,671,198 | | 318,671,198 | 318,671,198 | | 318,671,198 | 318,671,198 | | 318,671,198 | 318,671,198 | 93.3 | 100.0 | | |
| | | | | | O001 | Actividades de apoyo a la función pública y buen gobierno | 341,590,455 | | 341,590,455 | 341,590,455 | 318,671,198 | | 318,671,198 | 318,671,198 | | 318,671,198 | 318,671,198 | | 318,671,198 | 318,671,198 | 93.3 | 100.0 | | |
| | 2 | | | | | Desarrollo Social | 125,590,061,616 | | 4,228,131,388 | 129,818,193,004 | 115,518,428,218 | | 6,298,622,786 | 121,817,051,004 | 115,518,140,700 | | 6,298,622,786 | 121,816,763,487 | 115,518,140,699 | 6,298,622,786 | 121,816,763,486 | 93.8 | 100.0 | |
| | | 3 | | | | Salud | 123,248,656,080 | | 4,205,556,846 | 127,454,212,926 | 113,258,324,041 | | 6,284,301,487 | 119,542,625,528 | 113,258,048,730 | | 6,284,301,487 | 119,542,350,217 | 113,258,048,729 | 6,284,301,487 | 119,542,350,216 | 93.8 | 100.0 | |
| | | | | | 01 | Prestación de Servicios de Salud a la Comunidad | 6,707,711,849 | | 90,525,748 | 6,798,237,597 | 6,130,406,742 | | 72,314,110 | 6,202,720,852 | 6,130,406,742 | | 72,314,110 | 6,202,720,852 | 6,130,406,742 | 72,314,110 | 6,202,720,852 | 91.2 | 100.0 | |
| | | | | | E025 | Prevención y atención contra las adicciones | 1,404,181,156 | | 1,404,181,156 | 1,404,181,156 | 1,159,655,773 | | 7,195,851 | 1,166,851,624 | 1,159,655,773 | | 7,195,851 | 1,166,851,624 | 1,159,655,773 | 7,195,851 | 1,166,851,624 | 83.1 | 100.0 | |
| | | | | | G004 | Protección Contra Riesgos Sanitarios | 860,280,772 | | 860,280,772 | 860,280,772 | 1,111,525,859 | | 65,118,260 | 1,176,644,119 | 1,111,525,859 | | 65,118,260 | 1,176,644,119 | 1,111,525,859 | 65,118,260 | 1,176,644,119 | 136.8 | 100.0 | |
| | | | | | M001 | Actividades de apoyo administrativo | 369,522,591 | | 369,522,591 | 369,522,591 | 364,575,364 | | 364,575,364 | 364,575,364 | | 364,575,364 | 364,575,364 | | 364,575,364 | 364,575,364 | 98.7 | 100.0 | | |
| | | | | | P018 | Prevención y control de enfermedades | 55,391,898 | | 55,391,898 | 55,391,898 | 52,923,488 | | 52,923,488 | 52,923,488 | | 52,923,488 | 52,923,488 | | 52,923,488 | 52,923,488 | 95.5 | 100.0 | | |
| | | | | | S072 | PROSPERA Programa de Inclusión Social | 1,963,977,164 | | 1,963,977,164 | 1,963,977,164 | 1,393,805,616 | | 1,393,805,616 | 1,393,805,616 | | 1,393,805,616 | 1,393,805,616 | | 1,393,805,616 | 1,393,805,616 | 71.0 | 100.0 | | |
| | | | | | S200 | Fortalecimiento a la atención médica | 730,016,147 | | 90,525,748 | 820,541,895 | 757,618,396 | | 757,618,396 | 757,618,396 | | 757,618,396 | 757,618,396 | | 757,618,396 | 757,618,396 | 92.3 | 100.0 | | |
| | | | | | U008 | Prevención y Control de Sobrepeso, Obesidad y Diabetes | 589,129,248 | | 589,129,248 | 589,129,248 | 558,650,283 | | 558,650,283 | 558,650,283 | | 558,650,283 | 558,650,283 | | 558,650,283 | 558,650,283 | 94.8 | 100.0 | | |
| | | | | | U009 | Vigilancia epidemiológica | 735,212,873 | | 735,212,873 | 735,212,873 | 731,651,963 | | 731,651,963 | 731,651,963 | | 731,651,963 | 731,651,963 | | 731,651,963 | 731,651,963 | 99.5 | 100.0 | | |
| | | | | | 02 | Prestación de Servicios de Salud a la Persona | 19,246,742,547 | | 1,436,225,931 | 20,682,968,478 | 19,786,354,689 | | 1,087,014,301 | 20,873,368,990 | 19,786,354,689 | | 1,087,014,301 | 20,873,368,990 | 19,786,354,689 | 1,087,014,301 | 20,873,368,990 | 100.9 | 100.0 | |
| | | | | | E023 | Atención a la Salud | 18,547,430,175 | | 1,436,225,931 | 19,983,656,106 | 19,270,348,933 | | 1,085,759,204 | 20,356,108,137 | 19,270,348,933 | | 1,085,759,204 | 20,356,108,137 | 19,270,348,933 | 1,085,759,204 | 20,356,108,137 | 101.9 | 100.0 | |
| | | | | | E025 | Prevención y atención contra las adicciones | 845,832 | | 845,832 | 845,832 | 876,431.9 | | 876,431.9 | 876,431.9 | | 876,431.9 | 876,431.9 | | 876,431.9 | 876,431.9 | -0 | 100.0 | | |
| | | | | | E036 | Programa de vacunación | 116,518,293 | | 116,518,293 | 116,518,293 | 43,317,799 | | 43,317,799 | 43,317,799 | | 43,317,799 | 43,317,799 | | 43,317,799 | 43,317,799 | 37.2 | 100.0 | | |
| | | | | | G005 | Regulación y vigilancia de establecimientos y servicios de atención médica | 70,885,273 | | 70,885,273 | 70,885,273 | 45,049,631 | | 45,049,631 | 45,049,631 | | 45,049,631 | 45,049,631 | | 45,049,631 | 45,049,631 | 63.6 | 100.0 | | |
| | | | | | M001 | Actividades de apoyo administrativo | 314,421,829 | | 314,421,829 | 314,421,829 | 320,281,151 | | 320,281,151 | 320,281,151 | | 320,281,151 | 320,281,151 | | 320,281,151 | 320,281,151 | 101.9 | 100.0 | | |
| | | | | | P020 | Salud materna, sexual y reproductiva | 100,237,575 | | 100,237,575 | 100,237,575 | 38,980,229 | | 1,255,097 | 40,235,326 | 38,980,229 | | 1,255,097 | 40,235,326 | 38,980,229 | 1,255,097 | 40,235,326 | 40.1 | 100.0 | |
| | | | | | S202 | Calidad en la Atención Médica | 96,403,570 | | 96,403,570 | 96,403,570 | 59,612,626 | | 59,612,626 | 59,612,626 | | 59,612,626 | 59,612,626 | | 59,612,626 | 59,612,626 | 61.8 | 100.0 | | |
| | | | | | 03 | Generación de Recursos para la Salud | 4,143,493,823 | | 894,570,283 | 5,038,064,106 | 3,615,797,094 | | 952,327,192 | 4,568,124,286 | 3,615,784,446 | | 952,327,192 | 4,568,111,638 | 3,615,784,446 | 952,327,192 | 4,568,111,638 | 90.7 | 100.0 | |
| | | | | | E010 | Formación y capacitación de recursos humanos para la salud | 3,783,602,381 | | 3,783,602,381 | 3,783,602,381 | 3,328,611,108 | | 3,328,598,460 | 3,328,598,460 | | 3,328,598,460 | 3,328,598,460 | | 3,328,598,460 | 3,328,598,460 | 88.0 | 100.0 | | |
| | | | | | K011 | Proyectos de infraestructura social de salud | | 801,071,189 | 801,071,189 | | | | 932,578,368 | 932,578,368 | | 932,578,368 | 932,578,368 | | 932,578,368 | 932,578,368 | 116.4 | 100.0 | | |
| | | | | | K025 | Proyectos de inmuebles (oficinas administrativas) | | 78,770,436 | 78,770,436 | | | 19,748,824 | 19,748,824 | | 19,748,824 | 19,748,824 | | 19,748,824 | 19,748,824 | 19,748,824 | 19,748,824 | 25.1 | 100.0 | |
| | | | | | K028 | Estudios de Preinversión | | 14,728,658 | 14,728,658 | | | | | | | | | | | | | | | |
| | | | | | M001 | Actividades de apoyo administrativo | 19,007,289 | | 19,007,289 | 19,007,289 | 21,789,325 | | 21,789,325 | 21,789,325 | | 21,789,325 | 21,789,325 | | 21,789,325 | 21,789,325 | 114.6 | 100.0 | | |
| | | | | | P012 | Rectoría en Salud | 338,610,673 | | 338,610,673 | 338,610,673 | 265,396,661 | | 265,396,661 | 265,396,661 | | 265,396,661 | 265,396,661 | | 265,396, | | | | | |

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} GOBIERNO FEDERAL (PESOS)

| ENTE / RAMO | FI | FN | SF | PP | DENOMINACIÓN | APROBADO | | | | MODIFICADO | | | | DEVENGADO | | | | EJERCICIO | | | | %EJER/ | |
|-------------|----|----|----|----|-----------------------------------|---|--------------------------|----------------------|-----------------------|-----------------------|--------------------------|-----------------------|-----------------------|----------------------|--------------------------|-----------------------|----------------------|-----------------------|--------------------------|-----------------------|----------------|--------------|-------|
| | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | APROB | MODIF |
| | | | | | M001 | Actividades de apoyo administrativo | 430,001,648 | | | 430,001,648 | 297,864,152 | | | 297,864,152 | 297,832,702 | | | 297,832,702 | 297,832,702 | 297,832,702 | 69.3 | 100.0 | |
| | | | | | P016 | Prevención y atención de VIH/SIDA y otras ITS | 125,971,627 | | | 125,971,627 | 126,771,006 | | | 126,771,006 | 126,771,006 | | | 126,771,006 | 126,771,006 | 126,771,006 | 100.6 | 100.0 | |
| | | | | | P020 | Salud materna, sexual y reproductiva | 1,433,223,606 | | | 1,433,223,606 | 1,596,306,587 | | | 1,596,306,587 | 1,596,306,587 | | | 1,596,306,587 | 1,596,306,587 | 1,596,306,587 | 111.4 | 100.0 | |
| | | | | | S072 | PROSPERA Programa de Inclusión Social | 4,245,931,997 | | | 4,245,931,997 | 4,796,049,819 | | | 4,796,049,819 | 4,796,049,819 | | | 4,796,049,819 | 4,796,049,819 | 4,796,049,819 | 113.0 | 100.0 | |
| | | | | | S200 | Fortalecimiento a la atención médica | 35,018,970 | | | 35,018,970 | 13,865,042 | | | 13,865,042 | 13,865,042 | | | 13,865,042 | 13,865,042 | 13,865,042 | 39.6 | 100.0 | |
| | | | | | S201 | Seguro Médico Siglo XXI | 2,685,844,078 | | | 2,685,844,078 | 596,849,630 | 1,193,025,673 | | 1,789,875,303 | 596,849,630 | 1,193,025,673 | | 1,789,875,303 | 596,849,630 | 1,193,025,673 | 1,789,875,303 | 66.6 | 100.0 |
| | | | | | S202 | Calidad en la Atención Médica | 8,396,687 | | | 8,396,687 | 37,909,277 | | | 37,909,277 | 37,909,277 | | | 37,909,277 | 37,909,277 | 37,909,277 | 451.5 | 100.0 | |
| | | | | | U005 | Seguro Popular | 73,652,964,530 | 1,784,234,884 | | 75,437,199,414 | 67,870,008,527 | | 2,954,492,883 | 70,824,501,410 | 67,870,008,527 | | 2,954,492,883 | 70,824,501,410 | 67,870,008,527 | 2,954,492,883 | 70,824,501,410 | 93.9 | 100.0 |
| | | | | | U012 | Fortalecimiento de los Servicios Estatales de Salud | 3,499,999,998 | | | 3,499,999,998 | | | | | | | | | | | | | |
| | 6 | | | | | Protección Social | 2,341,405,556 | 22,574,542 | | 2,363,980,098 | 2,260,104,177 | 14,321,300 | | 2,274,425,476 | 2,260,091,970 | 14,321,300 | | 2,274,413,270 | 2,260,091,970 | 14,321,300 | 2,274,413,270 | 96.2 | 100.0 |
| | | 08 | | | | Otros Grupos Vulnerables | 2,341,405,556 | | | 2,363,980,098 | 2,260,104,177 | 14,321,300 | | 2,274,425,476 | 2,260,091,970 | 14,321,300 | | 2,274,413,270 | 2,260,091,970 | 14,321,300 | 2,274,413,270 | 96.2 | 100.0 |
| | | | | | E040 | Servicios de asistencia social integral | 804,839,013 | 19,878,942 | | 824,717,955 | 827,138,468 | 11,780,820 | | 838,919,288 | 827,135,709 | 11,780,820 | | 838,916,529 | 827,135,709 | 11,780,820 | 838,916,529 | 101.7 | 100.0 |
| | | | | | E041 | Protección y restitución de los derechos de las niñas, niños y adolescentes | 120,400,000 | | | 120,400,000 | 108,785,201 | | | 108,785,201 | 108,785,201 | | | 108,785,201 | 108,785,201 | 108,785,201 | 90.4 | 100.0 | |
| | | | | | M001 | Actividades de apoyo administrativo | 293,339,171 | | | 293,339,171 | 321,651,653 | | | 321,651,653 | 321,651,653 | | | 321,651,653 | 321,651,653 | 321,651,653 | 109.7 | 100.0 | |
| | | | | | P013 | Asistencia social y protección del paciente | 441,008,625 | 2,695,600 | | 443,704,225 | 426,000,206 | 2,540,480 | | 428,540,686 | 425,995,033 | 2,540,480 | | 428,535,513 | 425,995,033 | 2,540,480 | 428,535,513 | 96.6 | 100.0 |
| | | | | | S039 | Programa de Atención a Personas con Discapacidad | 41,759,342 | | | 41,759,342 | 49,233,378 | | | 49,233,378 | 49,233,378 | | | 49,233,378 | 49,233,378 | 49,233,378 | 117.9 | 100.0 | |
| | | | | | S174 | Programa de estancias infantiles para apoyar a madres trabajadoras | 224,226,130 | | | 224,226,130 | 165,783,282 | | | 165,783,282 | 165,779,008 | | | 165,779,008 | 165,779,008 | 165,779,008 | 73.9 | 100.0 | |
| | | | | | S251 | Programa de Desarrollo Comunitario "Comunidad Diferente" | 126,150,811 | | | 126,150,811 | 121,871,102 | | | 121,871,102 | 121,871,102 | | | 121,871,102 | 121,871,102 | 121,871,102 | 96.6 | 100.0 | |
| | | | | | S272 | Apoyos para la protección de las personas en estado de necesidad | 289,682,464 | | | 289,682,464 | 239,640,885 | | | 239,640,885 | 239,640,885 | | | 239,640,885 | 239,640,885 | 239,640,885 | 82.7 | 100.0 | |
| | 3 | | | | | Desarrollo Económico | 2,057,098,315 | | | 2,057,098,315 | 2,198,395,934 | 7,133,888 | | 2,205,529,822 | 2,198,395,934 | 7,133,888 | | 2,205,529,822 | 2,198,395,934 | 7,133,888 | 2,205,529,822 | 107.2 | 100.0 |
| | | 8 | | | | Ciencia, Tecnología e Innovación | 2,057,098,315 | | | 2,057,098,315 | 2,198,395,934 | 7,133,888 | | 2,205,529,822 | 2,198,395,934 | 7,133,888 | | 2,205,529,822 | 2,198,395,934 | 7,133,888 | 2,205,529,822 | 107.2 | 100.0 |
| | | | | | 01 | Investigación Científica | 2,057,098,315 | | | 2,057,098,315 | 2,198,395,934 | 7,133,888 | | 2,205,529,822 | 2,198,395,934 | 7,133,888 | | 2,205,529,822 | 2,198,395,934 | 7,133,888 | 2,205,529,822 | 107.2 | 100.0 |
| | | | | | E022 | Investigación y desarrollo tecnológico en salud | 2,057,098,315 | | | 2,057,098,315 | 2,198,395,934 | 7,133,888 | | 2,205,529,822 | 2,198,395,934 | 7,133,888 | | 2,205,529,822 | 2,198,395,934 | 7,133,888 | 2,205,529,822 | 107.2 | 100.0 |
| | | | | | Marina | | 21,823,498,087 | 5,577,658,787 | 27,401,156,874 | 25,420,472,782 | 6,999,998,421 | 32,120,471,204 | 25,420,472,782 | 6,999,998,421 | 32,120,471,204 | 25,420,472,782 | 6,999,998,421 | 32,120,471,204 | 6,999,998,421 | 32,120,471,204 | 117.2 | 100.0 | |
| | 1 | | | | | Gobierno | 19,071,788,100 | 5,577,658,787 | 24,649,446,887 | 21,947,069,555 | 6,660,333,382 | 28,607,402,937 | 21,947,069,555 | 6,660,333,382 | 28,607,402,937 | 21,947,069,555 | 6,660,333,382 | 28,607,402,937 | 21,947,069,555 | 6,660,333,382 | 28,607,402,937 | 116.1 | 100.0 |
| | | 6 | | | | Seguridad Nacional | 19,071,788,100 | 5,577,658,787 | 24,649,446,887 | 21,947,069,555 | 6,660,333,382 | 28,607,402,937 | 21,947,069,555 | 6,660,333,382 | 28,607,402,937 | 21,947,069,555 | 6,660,333,382 | 28,607,402,937 | 21,947,069,555 | 6,660,333,382 | 28,607,402,937 | 116.1 | 100.0 |
| | | | | | 02 | Marina | 19,071,788,100 | 5,577,658,787 | 24,649,446,887 | 21,947,069,555 | 6,660,333,382 | 28,607,402,937 | 21,947,069,555 | 6,660,333,382 | 28,607,402,937 | 21,947,069,555 | 6,660,333,382 | 28,607,402,937 | 21,947,069,555 | 6,660,333,382 | 28,607,402,937 | 116.1 | 100.0 |
| | | | | | A001 | Emplear el Poder Naval de la Federación para salvaguardar la soberanía y seguridad nacionales | 17,436,048,627 | 348,381,065 | 17,784,429,692 | 19,861,677,247 | 685,522,736 | 20,547,199,983 | 19,861,677,247 | 685,522,736 | 20,547,199,983 | 19,861,677,247 | 685,522,736 | 20,547,199,983 | 19,861,677,247 | 685,522,736 | 20,547,199,983 | 115.5 | 100.0 |
| | | | | | A004 | Adquisición, construcción, reparación y mantenimiento de unidades navales | 746,114,651 | 2,909,346,168 | 3,655,460,819 | 967,489,942 | 3,293,413,406 | 4,260,903,348 | 967,489,942 | 3,293,413,406 | 4,260,903,348 | 967,489,942 | 3,293,413,406 | 4,260,903,348 | 967,489,942 | 3,293,413,406 | 4,260,903,348 | 116.6 | 100.0 |
| | | | | | K012 | Proyectos de infraestructura social de asistencia y seguridad social | 1,957,471,554 | 1,957,471,554 | 1,957,471,554 | 1,851,885,762 | 1,851,885,762 | | | 1,851,885,762 | 1,851,885,762 | | | 1,851,885,762 | 1,851,885,762 | 1,851,885,762 | 94.6 | 100.0 | |
| | | | | | K019 | Proyectos de infraestructura gubernamental de seguridad nacional | 362,460,000 | | 362,460,000 | | 555,426,649 | 555,426,649 | | 555,426,649 | 555,426,649 | | 555,426,649 | 555,426,649 | 555,426,649 | 555,426,649 | 153.2 | 100.0 | |
| | | | | | K027 | Mantenimiento de infraestructura | | | | | 274,084,829 | 274,084,829 | | 274,084,829 | 274,084,829 | | 274,084,829 | 274,084,829 | 274,084,829 | 274,084,829 | 100.0 | 100.0 | |
| | | | | | M001 | Actividades de apoyo administrativo | 889,624,822 | | 889,624,822 | 1,117,902,366 | 1,117,902,366 | | | 1,117,902,366 | 1,117,902,366 | | | 1,117,902,366 | 1,117,902,366 | 1,117,902,366 | 125.7 | 100.0 | |
| | 2 | | | | | Desarrollo Social | 2,751,709,987 | | 2,751,709,987 | 3,473,403,227 | 39,665,040 | 3,513,068,267 | 3,473,403,227 | 39,665,040 | 3,513,068,267 | 3,473,403,227 | 39,665,040 | 3,513,068,267 | 3,473,403,227 | 39,665,040 | 3,513,068,267 | 127.7 | 100.0 |
| | | 3 | | | | Salud | 1,729,819,999 | | 1,729,819,999 | 2,160,528,805 | 39,665,040 | 2,200,193,845 | 2,160,528,805 | 39,665,040 | 2,200,193,845 | 2,160,528,805 | 39,665,040 | 2,200,193,845 | 2,160,528,805 | 39,665,040 | 2,200,193,845 | 127.2 | 100.0 |
| | | | | | 02 | Prestación de Servicios de Salud a la Persona | 1,729,819,999 | | 1,729,819,999 | 2,160,528,805 | 39,665,040 | 2,200,193,845 | 2,160,528,805 | 39,665,040 | 2,200,193,845 | 2,160,528,805 | 39,665,040 | 2,200,193,845 | 2,160,528,805 | 39,665,040 | 2,200,193,845 | 127.2 | 100.0 |
| | | | | | A007 | Administración y fomento de los servicios de salud | 1,729,819,999 | | 1,729,819,999 | 2,160,528,805 | 39,665,040 | 2,200,193,845 | 2,160,528,805 | 39,665,040 | 2,200,193,845 | 2,160,528,805 | 39,665,040 | 2,200,193,845 | 2,160,528,805 | 39,665,040 | 2,200,193,845 | 127.2 | 100.0 |
| | | | | | 5 | Educación | 1,021,889,988 | | 1,021,889,988 | 1,312,874,421 | | 1,312,874,421 | 1,312,874,421 | | 1,312,874,421 | 1,312,874,421 | | 1,312,874,421 | 1,312,874,421 | 1,312,874,421 | 128.5 | 100.0 | |
| | | | | | 06 | Otros Servicios Educativos y Actividades Inherentes | 1,021,889,988 | | 1,021,889,988 | 1,312,874,421 | | 1,312,874,421 | 1,312,874,421 | | 1,312,874,421 | 1,312,874,421 | | 1,312,874,421 | 1,312,874,421 | 1,312,874,421 | 1,312,874,421 | 128.5 | 100.0 |
| | | | | | A006 | Sistema Educativo naval y programa de becas | 1,021,889,988 | | 1,021,889,988 | 1,312,874,421 | | 1,312,874,421 | 1,312,874,421 | | 1,312,874,421 | 1,312,874,421 | | 1,312,874,421 | 1,312,874,421 | 1,312,874,421 | 1,312,874,421 | 128.5 | 100.0 |
| | | | | | Trabajo y Previsión Social | | 3,774,954,929 | 599,927,652 | 4,374,882,581 | 4,059,258,040 | 825,175,336 | 4,884,433,375 | 4,059,258,040 | 825,175,336 | 4,884,433,375 | 4,059,258,040 | | | | | | | |

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} GOBIERNO FEDERAL (PESOS)

| ENTE / RAMO | FI | FN | SF | PP | DENOMINACIÓN | APROBADO | | | | MODIFICADO | | | | DEVENGADO | | | | EJERCICIO | | | | %EJER/ | | | |
|-------------|----|----|----|----|--------------|--|--------------------------|-----------|-----------------------|-----------------------|--------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-----------------------|-----------------------|-----------------------|---------------|--------------|-------|
| | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | | APROB | MODIF | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | E003 | Ejecución de los programas y acciones de la Política Laboral | 578,537,194 | | | 578,537,194 | 665,955,486 | | | 665,955,486 | 665,955,486 | | | 665,955,486 | 665,955,486 | | | 665,955,486 | 115.1 | 100.0 | |
| | | | | | E004 | Capacitación para Incrementar la Productividad | 84,522,075 | | | 84,522,075 | 42,608,875 | | | 42,608,875 | 42,608,875 | | | 42,608,875 | 42,608,875 | | | 42,608,875 | 50.4 | 100.0 | |
| | | | | | E008 | Conciliación entre empleadores y sindicatos | 25,137,087 | | | 25,137,087 | 31,601,058 | | | 31,601,058 | 31,601,058 | | | 31,601,058 | 31,601,058 | | | 31,601,058 | 125.7 | 100.0 | |
| | | | | | E011 | Registro de agrupaciones sindicales | 21,227,851 | | | 21,227,851 | 34,007,400 | | | 34,007,400 | 34,007,400 | | | 34,007,400 | 34,007,400 | | | 34,007,400 | 160.2 | 100.0 | |
| | | | | | M001 | Actividades de apoyo administrativo | 292,792,523 | | | 292,792,523 | 429,411,997 | | | 429,411,997 | 429,411,997 | | | 429,411,997 | 429,411,997 | | | 429,411,997 | 146.7 | 100.0 | |
| | | | | | P001 | Instrumentación de la política laboral | 493,806,315 | | | 493,806,315 | 848,109,553 | 9,150,151 | | 857,259,705 | 848,109,553 | | | 857,259,705 | 848,109,553 | | 9,150,151 | 857,259,705 | 173.6 | 100.0 | |
| | | | | | P002 | Evaluación del Salario Mínimo | 26,054,743 | | | 26,054,743 | 26,537,450 | | | 26,537,450 | 26,537,450 | | | 26,537,450 | 26,537,450 | | | 26,537,450 | 101.9 | 100.0 | |
| | | | | | S043 | Programa de Apoyo al Empleo (PAE) | 1,126,675,248 | | 599,927,652 | 1,726,602,900 | 747,938,531 | | 816,025,184 | 1,563,963,715 | 747,938,531 | | | 816,025,184 | 1,563,963,715 | | 747,938,531 | 816,025,184 | 1,563,963,715 | 90.6 | 100.0 |
| | | | | | | Desarrollo Agrario, Territorial y Urbano | 25,613,444,548 | | | 25,613,444,548 | 26,064,970,451 | 26,978,429 | | 26,091,948,880 | 26,064,950,795 | 26,978,429 | | 26,091,929,224 | 26,064,950,795 | | 26,978,429 | 26,091,929,224 | 101.9 | 100.0 | |
| | | | | 1 | | Gobierno | 753,481,403 | | | 753,481,403 | 817,367,943 | | | 817,367,943 | 817,367,943 | | | 817,367,943 | 817,367,943 | | | 817,367,943 | 108.5 | 100.0 | |
| | | | | 2 | | Justicia | 708,420,464 | | | 708,420,464 | 770,659,810 | | | 770,659,810 | 770,659,810 | | | 770,659,810 | 770,659,810 | | | 770,659,810 | 108.8 | 100.0 | |
| | | | | 02 | | Procuración de Justicia | 708,420,464 | | | 708,420,464 | 770,659,810 | | | 770,659,810 | 770,659,810 | | | 770,659,810 | 770,659,810 | | | 770,659,810 | 108.8 | 100.0 | |
| | | | | | E001 | Procuración de justicia agraria | 708,420,464 | | | 708,420,464 | 770,659,810 | | | 770,659,810 | 770,659,810 | | | 770,659,810 | 770,659,810 | | | 770,659,810 | 108.8 | 100.0 | |
| | | | | 3 | | Coordinación de la Política de Gobierno | 45,060,939 | | | 45,060,939 | 46,708,133 | | | 46,708,133 | 46,708,133 | | | 46,708,133 | 46,708,133 | | | 46,708,133 | 103.7 | 100.0 | |
| | | | | 04 | | Función Pública | 45,060,939 | | | 45,060,939 | 46,708,133 | | | 46,708,133 | 46,708,133 | | | 46,708,133 | 46,708,133 | | | 46,708,133 | 103.7 | 100.0 | |
| | | | | | O001 | Actividades de apoyo a la función pública y buen gobierno | 45,060,939 | | | 45,060,939 | 46,708,133 | | | 46,708,133 | 46,708,133 | | | 46,708,133 | 46,708,133 | | | 46,708,133 | 103.7 | 100.0 | |
| | | | | 2 | | Desarrollo Social | 23,294,526,646 | | | 23,294,526,646 | 21,041,011,244 | 26,978,429 | 21,067,989,674 | 21,040,991,705 | 21,067,989,674 | 26,978,429 | 21,067,970,134 | 21,040,991,705 | 21,067,970,134 | 21,040,991,705 | 26,978,429 | 21,067,970,134 | 90.4 | 100.0 | |
| | | | | 2 | | Vivienda y Servicios a la Comunidad | 23,294,526,646 | | | 23,294,526,646 | 21,041,011,244 | 26,978,429 | 21,067,989,674 | 21,040,991,705 | 21,067,989,674 | 26,978,429 | 21,067,970,134 | 21,040,991,705 | 21,067,970,134 | 21,040,991,705 | 26,978,429 | 21,067,970,134 | 90.4 | 100.0 | |
| | | | | 01 | | Urbanización | 11,011,238,311 | | | 11,011,238,311 | 9,003,726,024 | 26,978,429 | 9,030,754,454 | 9,003,756,485 | 9,030,754,454 | 26,978,429 | 9,030,734,914 | 9,003,756,485 | 9,030,734,914 | 26,978,429 | 9,030,734,914 | 82.0 | 100.0 | | |
| | | | | | P005 | Política de Desarrollo Urbano y Ordenamiento del Territorio | 897,924,832 | | | 897,924,832 | 1,775,480,009 | 26,978,429 | 1,802,458,438 | 1,775,480,009 | 1,802,458,438 | 26,978,429 | 1,802,458,438 | 1,775,480,009 | 1,802,458,438 | 26,978,429 | 1,802,458,438 | 200.7 | 100.0 | | |
| | | | | | S213 | Programa para regularizar asentamientos humanos irregulares | 193,153,206 | | | 193,153,206 | 190,788,503 | | | 190,788,503 | 190,788,503 | | | 190,788,503 | 190,788,503 | | | 190,788,503 | 98.8 | 100.0 | |
| | | | | | S254 | Programa de Prevención de Riesgos | 125,709,424 | | | 125,709,424 | 122,119,280 | | | 122,119,280 | 122,119,280 | | | 122,119,280 | 122,119,280 | | | 122,119,280 | 97.1 | 100.0 | |
| | | | | | S255 | Consolidación de Reservas Urbanas | 178,321,833 | | | 178,321,833 | 170,630,229 | | | 170,630,229 | 170,630,229 | | | 170,630,229 | 170,630,229 | | | 170,630,229 | 95.7 | 100.0 | |
| | | | | | S273 | Programa de Infraestructura | 9,362,582,670 | | | 9,362,582,670 | 6,509,211,854 | | | 6,509,211,854 | 6,509,211,854 | | | 6,509,211,854 | 6,509,211,854 | | | 6,509,211,854 | 69.5 | 100.0 | |
| | | | | | U003 | Programa de modernización de los registros públicos de la propiedad y catastros | 253,546,346 | | | 253,546,346 | 235,546,151 | | | 235,546,151 | 235,546,151 | | | 235,546,151 | 235,546,151 | | | 235,546,151 | 92.9 | 100.0 | |
| | | | | 05 | | Vivienda | 12,283,288,335 | | | 12,283,288,335 | 12,037,235,220 | | | 12,037,235,220 | 12,037,235,220 | | | 12,037,235,220 | 12,037,235,220 | | | 12,037,235,220 | 98.0 | 100.0 | |
| | | | | | M001 | Actividades de apoyo administrativo | 26,489,283 | | | 26,489,283 | 32,436,478 | | | 32,436,478 | 32,436,478 | | | 32,436,478 | 32,436,478 | | | 32,436,478 | 122.5 | 100.0 | |
| | | | | | P004 | Conducción e instrumentación de la política nacional de vivienda | 69,890,585 | | | 69,890,585 | 60,876,626 | | | 60,876,626 | 60,876,626 | | | 60,876,626 | 60,876,626 | | | 60,876,626 | 87.1 | 100.0 | |
| | | | | | S177 | Programa de acceso al financiamiento para soluciones habitacionales | 9,624,522,649 | | | 9,624,522,649 | 9,054,205,581 | | | 9,054,205,581 | 9,054,205,581 | | | 9,054,205,581 | 9,054,205,581 | | | 9,054,205,581 | 94.1 | 100.0 | |
| | | | | | S274 | Programa de Apoyo a la Vivienda | 2,562,385,818 | | | 2,562,385,818 | 2,889,716,535 | | | 2,889,716,535 | 2,889,716,535 | | | 2,889,716,535 | 2,889,716,535 | | | 2,889,716,535 | 112.8 | 100.0 | |
| | | | | 3 | | Desarrollo Económico | 1,565,436,499 | | | 1,565,436,499 | 4,206,591,263 | | | 4,206,591,263 | 4,206,591,263 | | | 4,206,591,263 | 4,206,591,263 | | | 4,206,591,263 | 268.7 | 100.0 | |
| | | | | 2 | | Agropecuaria, Silvicultura, Pesca y Caza | 1,565,436,499 | | | 1,565,436,499 | 4,206,591,263 | | | 4,206,591,263 | 4,206,591,263 | | | 4,206,591,263 | 4,206,591,263 | | | 4,206,591,263 | 268.7 | 100.0 | |
| | | | | 01 | | Agropecuaria | 1,565,436,499 | | | 1,565,436,499 | 4,206,591,263 | | | 4,206,591,263 | 4,206,591,263 | | | 4,206,591,263 | 4,206,591,263 | | | 4,206,591,263 | 268.7 | 100.0 | |
| | | | | | E002 | Programa de Atención de Conflictos Agrarios | 400,000,000 | | | 400,000,000 | 398,905,593 | | | 398,905,593 | 398,905,593 | | | 398,905,593 | 398,905,593 | | | 398,905,593 | 99.7 | 100.0 | |
| | | | | | E003 | Ordenamiento y regulación de la propiedad rural | 252,536,646 | | | 252,536,646 | 263,097,357 | | | 263,097,357 | 263,097,357 | | | 263,097,357 | 263,097,357 | | | 263,097,357 | 104.2 | 100.0 | |
| | | | | | G001 | Atención de asuntos jurídicos en materia agraria, territorial, urbana y vivienda | 12,534,996 | | | 12,534,996 | 12,752,978 | | | 12,752,978 | 12,752,978 | | | 12,752,978 | 12,752,978 | | | 12,752,978 | 101.7 | 100.0 | |
| | | | | | L001 | Obligaciones jurídicas ineludibles | 148,081,700 | | | 148,081,700 | 380,456,444 | | | 380,456,444 | 380,456,444 | | | 380,456,444 | 380,456,444 | | | 380,456,444 | 256.9 | 100.0 | |
| | | | | | M001 | Actividades de apoyo administrativo | 252,672,982 | | | 252,672,982 | 2,661,288,493 | | | 2,661,288,493 | 2,661,288,493 | | | 2,661,288,493 | 2,661,288,493 | | | 2,661,288,493 | - | 100.0 | |
| | | | | | P003 | Modernización del Catastro Rural Nacional | 184,592,390 | | | 184,592,390 | 182,211,709 | | | 182,211,709 | 182,211,709 | | | 182,211,709 | 182,211,709 | | | 182,211,709 | 98.7 | 100.0 | |
| | | | | | U001 | Regularización y Registro de Actos Jurídicos Agrarios | 315,017,785 | | | 315,017,785 | 307,878,689 | | | 307,878,689 | 307,878,689 | | | 307,878,689 | 307,878,689 | | | 307,878,689 | 97.7 | 100.0 | |
| | | | | | | Medio Ambiente y Recursos Naturales | 19,162,272,880 | | 36,607,981,948 | 55,770,254,828 | 20,409,413,407 | 34,610,792,427 | 55,020,205,834 | 20,406,867,255 | 34,530,792,213 | 54,937,659,469 | 20,381,908,286 | 34,530,468,824 | 54,912,377,109 | 20,381,908,286 | 34,530,468,824 | 54,912,377,109 | 98.5 | 99.9 | |
| | | | | 1 | | Gobierno | 135,516,760 | | | 135,516,760 | 140,332,418 | | | 140,332,418 | 140,332,418 | | | 140,332,418 | 140,332,418 | | | 140,332,418 | 103.4 | 99.8 | |
| | | | | 3 | | Coordinación de la Política de Gobierno | 135,516,760 | | | 135,516,760 | 140,332,418 | | | 140,332,418 | 140,332,418 | | | 140,332,418 | 140,332,418 | | | 140,332,418 | 103.4 | 99.9 | |
| | | | | 04 | | Función Pública | 135,516,760 | | | 135,516,760 | 140,332,418 | | | 140,332,418 | 140,332,418 | | | 140,332,418 | 140,332,418 | | | | | | |

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} GOBIERNO FEDERAL (PESOS)

| ENTE / RAMO | FI | FN | SF | PP | DENOMINACIÓN | APROBADO | | | | MODIFICADO | | | | DEVENGADO | | | | EJERCICIO | | | | %EJER/ | | | | |
|-------------|----|----|----|----|--|--|--------------------------|----------------|----------------|---------------|--------------------------|-----------|----------------|----------------|--------------------------|-------------|-------------|----------------|--------------------------|---------------|-------------|----------------|----------------|---------------|-------|-------|
| | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | APROB | MODIF | | | |
| | | | | | K129 | Infraestructura para la Protección de Centros de Población y Áreas Productivas | | | 1,366,102,001 | 1,366,102,001 | | | 754,521,152 | 754,521,152 | | | 754,518,294 | 754,518,294 | | | 754,518,294 | 754,518,294 | 55.2 | 100.0 | | |
| | | | | | K140 | Inversión del Servicio Meteorológico Nacional | | | 153,242,012 | 153,242,012 | | | 82,702,070 | 82,702,070 | | | 82,702,070 | 82,702,070 | | | 82,702,070 | 82,702,070 | 54.0 | 100.0 | | |
| | | | | | M001 | Actividades de apoyo administrativo | 393,902,655 | | | 393,902,655 | | | 312,706,909 | 312,706,909 | 312,706,909 | | | | | | | 312,706,909 | 312,706,909 | 79.4 | 100.0 | |
| | | | | | N001 | Atención de emergencias y desastres naturales | 127,654,305 | | 899,999,997 | 1,027,654,302 | 130,438,986 | | 65,286,644 | 195,725,630 | 130,438,986 | | | 65,286,644 | 195,725,630 | 130,438,986 | | 65,286,644 | 195,725,630 | 19.0 | 100.0 | |
| | | | | | P001 | Conducción de las políticas hídricas | 83,365,991 | | | 83,365,991 | 174,252,742 | | | 174,252,742 | 174,252,742 | | | | | | | 174,252,742 | 174,252,742 | 209.0 | 100.0 | |
| | | | | | P002 | Planeación, Dirección y Evaluación Ambiental | 52,710,218 | | | 52,710,218 | 52,678,218 | | | 52,678,218 | 52,678,218 | | | | | | | 52,678,218 | 52,678,218 | 99.9 | 100.0 | |
| | | | | | R015 | Fideicomisos Ambientales | 5,280,478 | | | 5,280,478 | | | | | | | | | | | | | | | | |
| | | | | | U015 | Programa de desarrollo organizacional de los Consejos de Cuenca | 33,344,416 | | | 33,344,416 | 38,587,591 | | | 38,587,591 | 38,587,591 | | | | | | | 38,587,591 | 38,587,591 | 115.7 | 100.0 | |
| | | | | 03 | Ordenación de Aguas Residuales, Drenaje y Alcantarillado | 785,348,312 | | 12,778,686,774 | 13,564,035,086 | 1,907,430,440 | | | 9,727,830,427 | 11,635,260,867 | 1,907,430,440 | | | 9,682,249,621 | 11,589,680,061 | 1,907,430,440 | | 9,682,249,621 | 11,589,680,061 | 85.4 | 99.6 | |
| | | | | | E001 | Operación y mantenimiento de infraestructura hídrica | 14,793,252 | | | 14,793,252 | 74,755,148 | | | 74,755,148 | 74,755,148 | | | | | | | 74,755,148 | 74,755,148 | -0 | 100.0 | |
| | | | | | G010 | Gestión integral y sustentable del agua | 672,045,103 | | | 672,045,103 | 1,824,060,209 | | | 1,824,060,209 | 1,824,060,209 | | | | | | | 1,824,060,209 | 1,824,060,209 | 271.4 | 100.0 | |
| | | | | | K007 | Infraestructura de agua potable, alcantarillado y saneamiento | | 4,117,183,547 | | 4,117,183,547 | | | 2,199,641,909 | 2,199,641,909 | 2,199,641,909 | | | | | | | 2,199,641,909 | 2,199,641,909 | 53.4 | 100.0 | |
| | | | | | K129 | Infraestructura para la Protección de Centros de Población y Áreas Productivas | | 3,149,999,996 | | 3,149,999,996 | | | 1,960,196,103 | 1,960,196,103 | 1,960,196,103 | | | | | | | 1,960,196,103 | 1,960,196,103 | 62.2 | 100.0 | |
| | | | | | S074 | Programa de Agua potable, Alcantarillado y Saneamiento | | 3,147,264,232 | | 3,147,264,232 | | | 2,563,313,474 | 2,563,313,474 | 2,563,313,474 | | | | | | | 2,563,313,474 | 2,563,313,474 | 81.4 | 100.0 | |
| | | | | | S218 | Tratamiento de Aguas Residuales | 98,509,957 | | 2,364,238,999 | 2,462,748,956 | 8,615,083 | | | 2,047,769,420 | 2,056,384,503 | 8,615,083 | | | | | | | 2,047,769,420 | 2,056,384,503 | 83.5 | 100.0 |
| | | | | | U001 | Programa de Devolución de Derechos | | | | | 814,339,465 | | | 814,339,465 | | | | | | | | 768,758,660 | 768,758,660 | 94.4 | | |
| | | | | | U008 | Saneamiento de Aguas Residuales | | | | | 142,570,055 | | | 142,570,055 | | | | | | | | 142,570,055 | 142,570,055 | 100.0 | | |
| | | | | 04 | Reducción de la Contaminación | 6,207,273 | | | 6,207,273 | 10,123,022 | | | | 10,123,022 | 10,123,022 | | | | | | | 10,123,022 | 10,123,022 | 162.9 | 99.9 | |
| | | | | | G026 | Programas de Calidad del Aire y Verificación Vehicular | 6,207,273 | | | 6,207,273 | 10,123,022 | | | 10,123,022 | 10,123,022 | | | | | | | 10,123,022 | 10,123,022 | 162.9 | 99.9 | |
| | | | | 05 | Protección de la Diversidad Biológica y del Paisaje | 1,067,645,878 | | 479,538,580 | 1,547,184,458 | 1,274,116,513 | | | 328,855,810 | 1,602,972,323 | 1,274,046,171 | | | 328,855,810 | 1,602,901,980 | 1,274,018,026 | | 328,855,810 | 1,602,873,836 | 103.6 | 100.0 | |
| | | | | | G013 | Sistema Nacional de Áreas Naturales Protegidas | 193,425,305 | | | 193,425,305 | 138,078,312 | | | 138,078,312 | 138,078,312 | | | | | | | 138,078,312 | 138,078,312 | 71.4 | 100.0 | |
| | | | | | M001 | Actividades de apoyo administrativo | 299,481,072 | | | 299,481,072 | 389,726,882 | | | 389,726,882 | 389,726,882 | | | | | | | 389,726,882 | 389,726,882 | 130.1 | 100.0 | |
| | | | | | P002 | Planeación, Dirección y Evaluación Ambiental | 60,090,909 | | | 60,090,909 | 91,786,598 | | | 91,786,598 | 91,786,598 | | | | | | | 91,786,598 | 91,786,598 | 152.7 | 100.0 | |
| | | | | | S046 | Programa de Conservación para el Desarrollo Sostenible | 5,606,868 | | 234,894,914 | 240,501,782 | 4,843,159 | | | 259,565,221 | 264,408,380 | 4,843,159 | | | | | | 259,565,221 | 264,407,414 | 109.9 | 100.0 | |
| | | | | | U020 | Conservación y Aprovechamiento Sustentable de la Vida Silvestre | 2,855,104 | | 185,715,833 | 188,570,937 | 461,557 | | | 52,851,310 | 53,312,867 | 461,557 | | | | | | 52,851,310 | 53,312,867 | 28.3 | 100.0 | |
| | | | | | U025 | Programa de Recuperación y Repoblación de Especies en | 461,788,708 | | 58,927,833 | 520,716,541 | 617,558,726 | | | 16,439,278 | 633,998,004 | 617,516,990 | | | 16,439,278 | 633,956,269 | 617,516,990 | | 633,956,269 | 121.7 | 100.0 | |
| | | | | | U035 | Programa de Manejo de Áreas Naturales Protegidas | 44,397,912 | | | 44,397,912 | 31,661,279 | | | 31,661,279 | 31,661,279 | | | | | | | 31,661,279 | 31,661,279 | 71.3 | 100.0 | |
| | | | | 06 | Otros de Protección Ambiental | 5,115,053,910 | | 161,350,037 | 5,276,403,947 | 4,993,740,300 | | | 593,416,651 | 5,587,156,951 | 4,993,264,491 | | | 593,416,651 | 5,584,681,142 | 4,966,504,837 | | 593,093,262 | 5,559,598,098 | 105.4 | 99.5 | |
| | | | | | E005 | Capacitación Ambiental y Desarrollo Sustentable | 34,066,071 | | | 34,066,071 | 25,873,508 | | | 25,873,508 | 25,873,508 | | | | | | | 25,873,508 | 25,873,508 | 75.1 | 98.8 | |
| | | | | | E015 | Investigación en Cambio Climático, Sustentabilidad y Crecimiento Verde | 4,171,757 | | | 4,171,757 | 3,143,580 | | | 3,143,580 | 3,143,580 | | | | | | | 3,143,580 | 3,143,580 | 72.1 | 95.7 | |
| | | | | | G003 | Regulación Ambiental | 993,140,009 | | | 993,140,009 | 715,044,581 | | | 715,044,581 | 715,044,581 | | | | | | | 715,044,581 | 715,044,581 | 70.8 | 98.3 | |
| | | | | | G005 | Inspección y Vigilancia del Medio Ambiente y Recursos Naturales | 314,812,791 | | | 314,812,791 | 312,291,663 | | | 312,291,663 | 312,289,986 | | | | | | | 312,289,986 | 312,289,986 | 99.2 | 100.0 | |
| | | | | | G030 | Normativa Ambiental e Instrumentos para el Desarrollo Sustentable | 104,422,748 | | | 104,422,748 | 60,284,539 | | | 60,284,539 | 60,284,054 | | | | | | | 60,284,054 | 59,402,969 | 56.9 | 98.5 | |
| | | | | | G031 | Regulación, Gestión y Supervisión del Sector Hidrocarburos | 304,558,897 | | | 304,558,897 | 313,207,401 | | | 2,822,548 | 316,029,949 | 313,207,401 | | | 2,822,548 | 316,029,949 | 313,207,401 | | 313,207,401 | 103.8 | 100.0 | |
| | | | | | K025 | Proyectos de inmuebles (oficinas administrativas) | | 150,999,999 | | 150,999,999 | | | | 171,092,444 | 171,092,444 | | | | | | | 171,092,444 | 171,092,444 | 113.3 | 100.0 | |
| | | | | | K138 | Inversión en Infraestructura Social y Protección Ambiental | | | | | | | 11,949,248 | 11,949,248 | | | | | | | 11,949,248 | 11,949,248 | 97.3 | | | |
| | | | | | M001 | Actividades de apoyo administrativo | 1,264,856,893 | | | 1,264,856,893 | 1,541,297,365 | | | 1,541,297,365 | 1,539,390,850 | | | | | | | 1,539,390,850 | 1,532,550,827 | 121.2 | 99.4 | |
| | | | | | P002 | Planeación, Dirección y Evaluación Ambiental | 566,478,501 | | | 566,478,501 | 1,246,565,577 | | | 1,246,565,577 | 1,246,444,723 | | | | | | | 1,246,444,723 | 1,241,320,573 | 219.1 | 99.6 | |
| | | | | | R015 | Fideicomisos Ambientales | 132,113,248 | | | 132,113,248 | 164,725,918 | | | 164,725,918 | 164,725,918 | | | | | | | 164,725,918 | 164,725,918 | 124.7 | 100.0 | |
| | | | | | S071 | Programa de Empleo Temporal (PET) | 647,226,968 | | | 647,226,968 | 527,754,432 | | | 527,754,432 | 527,754,432 | | | | | | | 527,754,432 | 527,754,432 | 81.5 | 100.0 | |
| | | | | | U012 | Prevención y gestión integral de residuos | 730,787,969 | | | 730,787,969 | 4,866,394 | | | 90,297,010 | 95,163,405 | 4,866,394 | | | 90,297,010 | 95,163,405 | | 4,866,394 | 90,297,010 | 95.1 | 100.0 | |
| | | | | | U022 | Programa hacia la igualdad y la sustentabilidad ambiental | 18,418,058 | | 10,350,038 | 28,768,096 | 18,685,341 | | | 10,747,134 | 29,432,475 | 18,685,341 | | | | | | 10,747,134 | 29,432,475 | 102.3 | 100.0 | |
| | | | | | U032 | Fortalecimiento Ambiental en Entidades Federativas | | | | | 306,508,266 | | | 306,508,266 | 306,508,266 | | | | | | | 306,508,266 | 306,508,266 | 100.0 | | |
| | | | | 2 | Vivienda y Servicios a la Comunidad | 2,878,604,446 | | 9,016,809,084 | 11,895,413,530 | 2,690,523,835 | | | 12,062,722,930 | 14,753,246,766 | 2,690,523,835 | | | 12,028,309,817 | 14,718,833,653 | 2,690,523,835 | | 12,028,309,817 | 14,718,833,653 | 123.7 | 99.8 | |
| | | | | 03 | Abastecimiento de Agua | 2,878,604,446 | | 9,016,809,084 | 11,895,413,530 | 2,690,523,835 | | | 12,062,722,930 | 14,753,246,766 | 2,690,523,835 | | | 12,028,309,817 | 14,718,833,653 | 2,690,523,835 | | 12,028,309,817 | 14,718,833,653 | 123.7 | 99.8 | |
| | | | | | E001 | Operación y mantenimiento de infraestructura hídrica | 2,532,050,030 | | | 2,532,050,030 | 2,370,715,104 | | | 2,370,715,104 | 2,370,715,104 | | | | | | | 2,370,715,104 | 2,370,715,104 | 93.6 | 100.0 | |
| | | | | | G010 | Gestión integral y sustentable del agua | 80,982,458 | | | | | | | | | | | | | | | | | | | |

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} GOBIERNO FEDERAL (PESOS)

| ENTE / RAMO | II | FN | SF | PP | DENOMINACIÓN | APROBADO | | | | MODIFICADO | | | | DEVENGADO | | | | EJERCICIO | | | | %EJER/ | | | |
|-------------|----|------|----|----|---|-----------------------|--------------------------|-------------------|-----------------------|-----------------------|--------------------------|--------------------|-----------------------|-----------------------|--------------------------|--------------------|-----------------------|-----------------------|--------------------------|-----------------------|------|--------|-------|--------------|--------------|
| | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | | APROB | MODIF | |
| 2 | | | | | Agropecuaria, Silvicultura, Pesca y Caza | 3,284,654,375 | | 11,657,480,381 | 14,942,134,756 | 3,088,333,025 | | 10,939,291,420 | 14,027,624,445 | 3,088,333,025 | | 10,939,287,982 | 14,027,621,007 | 3,088,333,025 | 10,939,287,982 | 14,027,621,007 | 93.9 | 100.0 | | | |
| | 02 | | | | Silvicultura | 2,525,304,154 | | 4,937,612,056 | 7,462,916,210 | 2,347,251,958 | | 4,730,169,084 | 7,077,421,042 | 2,347,251,958 | | 4,730,169,084 | 7,077,421,042 | 2,347,251,958 | 4,730,169,084 | 7,077,421,042 | 94.8 | 100.0 | | | |
| | | E014 | | | Protección Forestal | 1,912,157,204 | | 1,261,107,200 | 2,038,264,404 | 1,781,713,550 | | 1,416,668,648 | 1,923,382,198 | 1,781,713,550 | | 1,416,668,648 | 1,923,382,198 | 1,781,713,550 | 1,416,668,648 | 1,923,382,198 | 94.4 | 100.0 | | | |
| | | K025 | | | Proyectos de inmuebles (oficinas administrativas) | | | | | | | 2,370,663 | 2,370,663 | | 2,370,663 | 2,370,663 | | 2,370,663 | 2,370,663 | | | 100.0 | | | |
| | | K138 | | | Inversión en Infraestructura Social y Protección Ambiental | | 23,400,000 | 23,400,000 | | | | 19,488,582 | 19,488,582 | | 19,488,582 | 19,488,582 | | 19,488,582 | 19,488,582 | | | 83.3 | 100.0 | | |
| | | M001 | | | Actividades de apoyo administrativo | 219,786,637 | | | 219,786,637 | 166,705,138 | | 166,705,138 | 166,705,138 | | 166,705,138 | 166,705,138 | | 166,705,138 | 166,705,138 | | | 75.8 | 100.0 | | |
| | | R015 | | | Fideicomisos Ambientales | 3,427,679 | | | 3,427,679 | 54,733,600 | | 54,733,600 | 54,733,600 | | 54,733,600 | 54,733,600 | | 54,733,600 | 54,733,600 | | | - | 100.0 | | |
| | | S071 | | | Programa de Empleo Temporal (PET) | | | | | 99,063,497 | | 99,063,497 | 99,063,497 | | 99,063,497 | 99,063,497 | | 99,063,497 | 99,063,497 | | | 100.0 | 100.0 | | |
| | | S219 | | | Apoyos para el Desarrollo Forestal Sustentable | 389,932,634 | | 4,788,104,856 | 5,178,037,490 | 245,036,173 | | 4,566,641,191 | 4,811,677,364 | 245,036,173 | | 4,566,641,191 | 4,811,677,364 | 245,036,173 | 4,566,641,191 | 4,811,677,364 | | | 92.9 | 100.0 | |
| | 05 | | | | Hidroagrícola | 759,350,221 | | 6,719,868,325 | 7,479,218,546 | 741,081,067 | | 6,209,122,336 | 6,950,203,403 | 741,081,067 | | 6,209,118,898 | 6,950,199,965 | 741,081,067 | 6,209,118,898 | 6,950,199,965 | | | 92.9 | 100.0 | |
| | | G010 | | | Gestión integral y sustentable del agua | 619,473,145 | | | 619,473,145 | 662,531,004 | | 662,531,004 | 662,531,004 | | 662,531,004 | 662,531,004 | | 662,531,004 | 662,531,004 | | | | 100.0 | 100.0 | |
| | | K028 | | | Estudios de preinversión | | | 11,613,426 | 11,613,426 | | | 45,941,237 | 45,941,237 | | 45,941,237 | 45,941,237 | | 45,941,237 | 45,941,237 | | | | 395.6 | 100.0 | |
| | | K111 | | | Rehabilitación y Modernización de Presas y Estructuras de Cabecera | | | 443,000,000 | 443,000,000 | | | 199,643,375 | 199,643,375 | | 199,643,375 | 199,643,375 | | 199,643,375 | 199,643,375 | | | | 45.1 | 100.0 | |
| | | K141 | | | Infraestructura para la modernización y rehabilitación de riego y temporal tecnificado | | | 3,430,922,832 | 3,430,922,832 | | | 2,376,407,599 | 2,376,407,599 | | 2,376,404,162 | 2,376,404,162 | | 2,376,404,162 | 2,376,404,162 | | | | 69.3 | 100.0 | |
| | | P002 | | | Planificación, Dirección y Evaluación Ambiental | 108,000 | | | 108,000 | 114,190 | | 114,190 | 114,190 | | 114,190 | 114,190 | | 114,190 | 114,190 | | | | 105.7 | 100.0 | |
| | | S217 | | | Programa de Apoyo a la Infraestructura Hidroagrícola | 139,769,076 | | 2,834,332,067 | 2,974,101,143 | 78,435,872 | | 3,587,130,124 | 3,665,565,996 | 78,435,872 | | 3,587,130,124 | 3,665,565,996 | 78,435,872 | 3,587,130,124 | 3,665,565,996 | | | | 123.2 | 100.0 |
| | 8 | | | | Ciencia, Tecnología e Innovación | 428,757,916 | | 2,981,745 | 431,739,661 | 417,090,849 | | 3,730,248 | 420,821,097 | 417,090,849 | | 3,730,248 | 420,821,097 | 417,090,849 | 3,730,248 | 420,821,097 | | | | 97.5 | 100.0 |
| | | 01 | | | Investigación Científica | 203,438,131 | | | 203,438,131 | 186,999,087 | | 3,730,248 | 190,729,335 | 186,999,087 | | 3,730,248 | 190,729,335 | 186,999,087 | 3,730,248 | 190,729,335 | | | | 93.8 | 100.0 |
| | | E015 | | | Investigación en Cambio Climático, Sustentabilidad y Crecimiento Verde | 193,025,715 | | | 193,025,715 | 177,613,932 | | 3,730,248 | 181,344,180 | 177,613,932 | | 3,730,248 | 181,344,180 | 177,613,932 | 3,730,248 | 181,344,180 | | | | 93.9 | 100.0 |
| | | M001 | | | Actividades de apoyo administrativo | 10,412,416 | | | 10,412,416 | 9,385,154 | | 9,385,154 | 9,385,154 | | 9,385,154 | 9,385,154 | | 9,385,154 | 9,385,154 | | | | 90.1 | 100.0 | |
| | | 03 | | | Servicios Científicos y Tecnológicos | 225,319,785 | | 2,981,745 | 228,301,530 | 230,091,763 | | 230,091,763 | 230,091,763 | | 230,091,763 | 230,091,763 | | 230,091,763 | 230,091,763 | | | | | 100.0 | 100.0 |
| | | E009 | | | Investigación científica y tecnológica | 213,445,065 | | 2,981,745 | 216,426,810 | 222,074,856 | | 222,074,856 | 222,074,856 | | 222,074,856 | 222,074,856 | | 222,074,856 | 222,074,856 | | | | | 102.6 | 100.0 |
| | | M001 | | | Actividades de apoyo administrativo | 11,874,720 | | | 11,874,720 | 8,016,906 | | 8,016,906 | 8,016,906 | | 8,016,906 | 8,016,906 | | 8,016,906 | 8,016,906 | | | | | 67.5 | 100.0 |
| | | | | | Procuraduría General de la República | 16,400,193,498 | | 68,373,453 | 16,468,566,951 | 16,035,359,408 | | 576,608,211 | 16,611,967,619 | 16,031,297,711 | | 576,608,211 | 16,607,905,922 | 16,031,291,016 | 576,608,211 | 16,607,899,227 | | | | 100.8 | 100.0 |
| | 1 | | | | Gobierno | 16,400,193,498 | | 68,373,453 | 16,468,566,951 | 16,035,359,408 | | 576,608,211 | 16,611,967,619 | 16,031,297,711 | | 576,608,211 | 16,607,905,922 | 16,031,291,016 | 576,608,211 | 16,607,899,227 | | | | 100.8 | 100.0 |
| | | 2 | | | Justicia | 16,315,970,832 | | 68,373,453 | 16,384,344,285 | 15,953,469,469 | | 576,608,211 | 16,530,077,680 | 15,949,407,772 | | 576,608,211 | 16,526,015,983 | 15,949,401,077 | 576,608,211 | 16,526,009,288 | | | | 100.9 | 100.0 |
| | | 02 | | | Procuración de Justicia | 16,315,970,832 | | 68,373,453 | 16,384,344,285 | 15,953,469,469 | | 576,608,211 | 16,530,077,680 | 15,949,407,772 | | 576,608,211 | 16,526,015,983 | 15,949,401,077 | 576,608,211 | 16,526,009,288 | | | | 100.9 | 100.0 |
| | | E002 | | | Investigar y perseguir los delitos del orden federal | 9,787,466,510 | | 9,787,466,510 | 8,762,740,066 | 343,997,980 | | 9,106,740,047 | 8,761,160,484 | 343,997,980 | | 9,105,158,465 | 8,761,160,484 | 343,997,980 | 9,105,158,465 | 8,761,160,484 | | | | 93.0 | 100.0 |
| | | E003 | | | Investigar y perseguir los delitos relativos a la Delincuencia Organizada | 1,913,766,273 | | 66,761,053 | 1,980,527,326 | 1,879,807,944 | | 1,932,549,498 | 1,879,699,464 | 1,879,699,464 | | 1,932,441,019 | 1,879,699,464 | 1,879,699,464 | 1,932,441,019 | 1,879,699,464 | | | | 97.6 | 100.0 |
| | | E006 | | | Investigar y perseguir los delitos federales de carácter especial | 456,932,906 | | | 456,932,906 | 415,176,638 | | 415,176,638 | 415,176,638 | | 415,176,638 | 415,176,638 | | 415,176,638 | 415,176,638 | | | | | 90.9 | 100.0 |
| | | E008 | | | Representación Jurídica de la Federación en el ámbito nacional e internacional | 535,701,765 | | | 535,701,765 | 553,134,562 | | 553,134,562 | 553,134,562 | | 553,134,562 | 553,134,562 | | 553,134,562 | 553,134,562 | | | | | 103.3 | 100.0 |
| | | E009 | | | Promoción del respeto a los derechos humanos y atención a víctimas del delito | 248,015,670 | | | 248,015,670 | 230,316,295 | | 230,316,295 | 230,316,295 | | 230,316,295 | 230,316,295 | | 230,316,295 | 230,316,295 | | | | | 92.9 | 100.0 |
| | | E010 | | | Investigación académica en el marco de las ciencias penales | 80,405,134 | | | 80,405,134 | 85,388,398 | | 85,388,398 | 85,388,398 | | 85,330,401 | 85,330,401 | | 85,330,401 | 85,330,401 | | | | | 106.1 | 99.9 |
| | | E011 | | | Investigar, perseguir y prevenir delitos del orden electoral | 170,833,271 | | | 170,833,271 | 151,892,486 | | 151,892,486 | 151,892,486 | | 151,869,586 | 151,869,586 | | 151,869,586 | 151,869,586 | | | | | 88.9 | 100.0 |
| | | E012 | | | Supervisar y vigilar la aplicación del marco legal en la investigación y persecución del delito del orden federal | 241,488,129 | | | 241,488,129 | 216,420,212 | | 216,420,212 | 216,382,091 | | 216,382,091 | 216,382,091 | | 216,382,091 | 216,382,091 | | | | | 89.6 | 100.0 |
| | | E013 | | | Promoción del Desarrollo Humano y Planeación Institucional | 1,993,207,229 | | | 1,993,207,229 | 2,535,911,817 | | 2,535,911,817 | 2,534,746,668 | | 2,534,746,668 | 2,534,746,668 | | 2,534,746,668 | 2,534,746,668 | | | | | 127.2 | 100.0 |
| | | K022 | | | Proyectos de infraestructura gubernamental de procuración de justicia | | | | | 68,582,673 | | 68,582,673 | 68,582,673 | | 68,582,673 | 68,582,673 | | 68,582,673 | 68,582,673 | | | | | 100.0 | 100.0 |
| | | K027 | | | Mantenimiento de infraestructura | | 1,612,400 | 1,612,400 | | | | 32,420,388 | 32,420,388 | | 32,420,388 | 32,420,388 | | 32,420,388 | 32,420,388 | | | | | - | 100.0 |
| | | K028 | | | Estudios de preinversión | | | | | 12,180 | | 12,180 | 12,180 | | 12,180 | 12,180 | | 12,180 | 12,180 | | | | | 100.0 | 100.0 |
| | | M001 | | | Actividades de apoyo administrativo | 888,153,945 | | | 888,153,945 | 1,122,679,050 | | 78,853,434 | 1,201,532,484 | 1,121,593,001 | | 78,853,434 | 1,200,446,435 | 1,121,593,001 | 78,853,434 | 1,200,446,435 | | | | 135.2 | 99.9 |
| | 3 | | | | Coordinación de la Política de Gobierno | 84,222,666 | | | 84,222,666 | 81,889,939 | | 81,889,939 | 81,889,939 | | 81,889,939 | 81,889,939 | | 81,889,939 | 81,889,939 | | | | | 97.2 | 100.0 |
| | | 04 | | | Función Pública | 84,222,666 | | | 84,222,666 | 81,889,939 | | 81,889,939 | 81,889,939 | | 81,889,939 | 81,889,939 | | 81,889,939 | 81,889,939 | | | | | 97.2 | 100.0 |
| | | O001 | | | Actividades de apoyo a la función pública y buen gobierno | 84,222,666 | | | 84,222,666 | 81,889,939 | | 81,889,939 | 81,889,939 | | | | | | | | | | | | |

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} GOBIERNO FEDERAL (PESOS)

| ENTE / RAMO | FI | FN | SF | PP | DENOMINACIÓN | APROBADO | | | | MODIFICADO | | | | DEVENGADO | | | | EJERCICIO | | | | %EJER/ | | | |
|-------------|----|----|----|----|--------------------------|--|--------------------------|----------------------|------------------------|------------------------|--------------------------|----------------------|------------------------|------------------------|--------------------------|------------------------|------------------------|-------------|--------------------------|------------------------|------------------------|----------------------|------------------------|-------------|--------------|
| | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | | APROB | MODIF | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | P003 | Coordinación de la política energética en hidrocarburos | 254,846,208 | | | 254,846,208 | 190,637,024 | | | 160,730,586,412 | 160,921,223,436 | 190,637,024 | | | 160,730,586,412 | 160,921,223,436 | 190,637,024 | -0 | 100.0 | | |
| | | | | | R002 | Fondos de Diversificación Energética | | | 2,053,547,308 | 2,053,547,308 | | | 2,053,547,308 | 2,053,547,308 | 2,053,547,308 | 2,053,547,308 | | | | | 2,053,547,308 | 2,053,547,308 | 100.0 | 100.0 | |
| | | | | | 03 | Combustibles Nucleares | 138,267,372 | | | 138,267,372 | 137,432,636 | | 320,392 | 137,753,028 | 137,432,636 | | | 320,392 | 137,753,028 | 137,432,636 | | 320,392 | 137,753,028 | 99.6 | 100.0 |
| | | | | | G003 | Regulación y supervisión de actividades nucleares y radiológicas | 127,166,209 | | | 127,166,209 | 127,624,326 | | 320,392 | 127,944,718 | 127,624,326 | | | 320,392 | 127,944,718 | 127,624,326 | | 320,392 | 127,944,718 | 100.6 | 100.0 |
| | | | | | M001 | Actividades de apoyo administrativo | 11,101,163 | | | 11,101,163 | 9,808,310 | | 9,808,310 | 9,808,310 | 9,808,310 | 9,808,310 | | | 9,808,310 | 9,808,310 | | 9,808,310 | 9,808,310 | 88.4 | 100.0 |
| | | | | | 04 | Otros Combustibles | 1,223,587,808 | | | 1,223,587,808 | 1,739,088,230 | | 1,739,088,230 | 1,739,088,230 | 1,739,088,230 | 1,739,088,230 | | | 1,739,088,230 | 1,739,088,230 | | 1,739,088,230 | 1,739,088,230 | 142.1 | 100.0 |
| | | | | | M001 | Actividades de apoyo administrativo | 206,789,493 | | | 206,789,493 | 182,062,182 | | 182,062,182 | 182,062,182 | 182,062,182 | 182,062,182 | | | 182,062,182 | 182,062,182 | | 182,062,182 | 182,062,182 | 88.0 | 100.0 |
| | | | | | P001 | Conducción de la política energética | 476,780,329 | | | 476,780,329 | 487,711,476 | | 487,711,476 | 487,711,476 | 487,711,476 | 487,711,476 | | | 487,711,476 | 487,711,476 | | 487,711,476 | 487,711,476 | 102.3 | 100.0 |
| | | | | | P008 | Gestión, promoción, supervisión y evaluación del aprovechamiento sustentable de la energía | 98,444,986 | | | 98,444,986 | 94,682,982 | | 94,682,982 | 94,682,982 | 94,682,982 | 94,682,982 | | | 94,682,982 | 94,682,982 | | 94,682,982 | 94,682,982 | 96.2 | 100.0 |
| | | | | | R002 | Fondos de Diversificación Energética | 441,573,000 | | | 441,573,000 | 974,631,590 | | 974,631,590 | 974,631,590 | 974,631,590 | 974,631,590 | | | 974,631,590 | 974,631,590 | | 974,631,590 | 974,631,590 | 220.7 | 100.0 |
| | | | | | 05 | Electricidad | 205,984,263 | | | 205,984,263 | 190,599,870 | | 190,599,870 | 190,599,870 | 190,599,870 | 190,599,870 | | | 190,599,870 | 190,599,870 | | 190,599,870 | 190,599,870 | -0 | 100.0 |
| | | | | | P002 | Coordinación de la política energética en electricidad | 205,984,263 | | | 205,984,263 | 190,599,870 | | 190,599,870 | 190,599,870 | 190,599,870 | 190,599,870 | | | 190,599,870 | 190,599,870 | | 190,599,870 | 190,599,870 | -0 | 100.0 |
| | | | | | 8 | Ciencia, Tecnología e Innovación | 753,286,975 | | | 753,286,975 | 1,284,951,467 | | 1,284,951,467 | 1,284,951,467 | 1,284,951,467 | 1,284,951,467 | | | 1,284,951,467 | 1,284,951,467 | | 1,284,951,467 | 1,284,951,467 | 171.8 | 100.0 |
| | | | | | 01 | Investigación Científica | 512,493,094 | | | 512,493,094 | 1,007,731,065 | | 1,007,731,065 | 1,007,731,065 | 1,007,731,065 | 1,007,731,065 | | | 1,007,731,065 | 1,007,731,065 | | 1,007,731,065 | 1,007,731,065 | 198.4 | 100.0 |
| | | | | | E004 | Investigación y Desarrollo Tecnológico en Materia Petrolera | | | | | 473,895,533 | | 473,895,533 | 473,895,533 | 473,895,533 | | | 473,895,533 | 473,895,533 | | 473,895,533 | 473,895,533 | | 100.0 | |
| | | | | | E016 | Investigación, desarrollo tecnológico y prestación de servicios en materia nuclear y eléctrica | 456,638,901 | | | 456,638,901 | 477,981,339 | | 477,981,339 | 477,981,339 | 477,981,339 | 477,981,339 | | | 477,981,339 | 477,981,339 | | 477,981,339 | 477,981,339 | 106.6 | 100.0 |
| | | | | | M001 | Actividades de apoyo administrativo | 55,854,193 | | | 55,854,193 | 55,854,193 | | 55,854,193 | 55,854,193 | 55,854,193 | 55,854,193 | | | 55,854,193 | 55,854,193 | | 55,854,193 | 55,854,193 | 100.0 | 100.0 |
| | | | | | 03 | Servicios Científicos y Tecnológicos | 240,793,881 | | | 240,793,881 | 277,220,402 | | 277,220,402 | 277,220,402 | 277,220,402 | 277,220,402 | | | 277,220,402 | 277,220,402 | | 277,220,402 | 277,220,402 | 115.1 | 100.0 |
| | | | | | E016 | Investigación, desarrollo tecnológico y prestación de servicios en materia nuclear y eléctrica | 222,527,144 | | | 222,527,144 | 252,027,144 | | 252,027,144 | 252,027,144 | 252,027,144 | 252,027,144 | | | 252,027,144 | 252,027,144 | | 252,027,144 | 252,027,144 | 113.3 | 100.0 |
| | | | | | M001 | Actividades de apoyo administrativo | 14,817,396 | | | 14,817,396 | 14,817,396 | | 14,817,396 | 14,817,396 | 14,817,396 | 14,817,396 | | | 14,817,396 | 14,817,396 | | 14,817,396 | 14,817,396 | 100.0 | 100.0 |
| | | | | | P001 | Conducción de la política energética | 3,449,341 | | | 3,449,341 | 10,375,862 | | 10,375,862 | 10,375,862 | 10,375,862 | 10,375,862 | | | 10,375,862 | 10,375,862 | | 10,375,862 | 10,375,862 | 300.0 | 100.0 |
| | | | | | Desarrollo Social | | | 2,499,212,491 | 109,371,909,018 | 102,539,420,990 | | 3,674,597,110 | 106,214,018,100 | 102,537,290,274 | 3,674,597,110 | 106,211,887,384 | 102,537,290,274 | | 3,674,597,110 | 106,211,887,384 | 102,537,290,274 | 3,674,597,110 | 106,211,887,384 | 97.1 | 100.0 |
| | | | | | 1 | Gobierno | 95,795,204 | | | 95,795,204 | 78,560,711 | | 78,560,711 | 78,560,711 | 78,560,711 | 78,560,711 | | | 78,560,711 | 78,560,711 | | 78,560,711 | 78,560,711 | 82.0 | 100.0 |
| | | | | | 3 | Coordinación de la Política de Gobierno | 95,795,204 | | | 95,795,204 | 78,560,711 | | 78,560,711 | 78,560,711 | 78,560,711 | 78,560,711 | | | 78,560,711 | 78,560,711 | | 78,560,711 | 78,560,711 | 82.0 | 100.0 |
| | | | | | 04 | Función Pública | 95,795,204 | | | 95,795,204 | 78,560,711 | | 78,560,711 | 78,560,711 | 78,560,711 | 78,560,711 | | | 78,560,711 | 78,560,711 | | 78,560,711 | 78,560,711 | 82.0 | 100.0 |
| | | | | | O001 | Actividades de apoyo a la función pública y buen gobierno | 95,795,204 | | | 95,795,204 | 78,560,711 | | 78,560,711 | 78,560,711 | 78,560,711 | 78,560,711 | | | 78,560,711 | 78,560,711 | | 78,560,711 | 78,560,711 | 82.0 | 100.0 |
| | | | | | 2 | Desarrollo Social | 106,776,901,323 | | | 106,776,901,323 | 2,499,212,491 | | 2,499,212,491 | 2,499,212,491 | 2,499,212,491 | 2,499,212,491 | | | 2,499,212,491 | 2,499,212,491 | | 2,499,212,491 | 2,499,212,491 | 97.1 | 100.0 |
| | | | | | 07 | Vivienda y Servicios a la Comunidad | 2,366,136,568 | | | 2,366,136,568 | 2,448,674,045 | | 2,448,674,045 | 2,448,674,045 | 2,448,674,045 | 2,448,674,045 | | | 2,448,674,045 | 2,448,674,045 | | 2,448,674,045 | 2,448,674,045 | 85.1 | 100.0 |
| | | | | | 07 | Desarrollo Regional | 2,366,136,568 | | | 2,366,136,568 | 2,448,674,045 | | 2,448,674,045 | 2,448,674,045 | 2,448,674,045 | 2,448,674,045 | | | 2,448,674,045 | 2,448,674,045 | | 2,448,674,045 | 2,448,674,045 | 85.1 | 100.0 |
| | | | | | M001 | Actividades de apoyo administrativo | 184,041,728 | | | 184,041,728 | 139,018,842 | | 139,018,842 | 139,018,842 | 139,018,842 | 139,018,842 | | | 139,018,842 | 139,018,842 | | 139,018,842 | 139,018,842 | 75.5 | 100.0 |
| | | | | | P003 | Evaluación de los programas sociales | 553,403,568 | | | 553,403,568 | 371,199,077 | | 371,199,077 | 371,199,077 | 371,199,077 | 371,199,077 | | | 371,199,077 | 371,199,077 | | 371,199,077 | 371,199,077 | 67.1 | 100.0 |
| | | | | | S017 | Programa de Fomento a la Economía Social | 458,369,724 | | | 458,369,724 | 455,019,410 | | 455,019,410 | 455,019,410 | 455,019,410 | 455,019,410 | | | 455,019,410 | 455,019,410 | | 455,019,410 | 455,019,410 | 99.3 | 100.0 |
| | | | | | S061 | Programa 3 x 1 para Migrantes | 603,307,819 | | | 603,307,819 | 544,214,263 | | 544,214,263 | 544,214,263 | 544,214,263 | 544,214,263 | | | 544,214,263 | 544,214,263 | | 544,214,263 | 544,214,263 | 81.8 | 100.0 |
| | | | | | S070 | Programa de Co conversión Social | 251,990,254 | | | 251,990,254 | 253,628,620 | | 253,628,620 | 253,628,620 | 253,628,620 | 253,628,620 | | | 253,628,620 | 253,628,620 | | 253,628,620 | 253,628,620 | 100.6 | 100.0 |
| | | | | | S155 | Programa de Apoyo a las Instancias de Mujeres en las Entidades Federativas (PAMIF) | 315,023,475 | | | 315,023,475 | 304,297,569 | | 304,297,569 | 304,297,569 | 304,297,569 | 304,297,569 | | | 304,297,569 | 304,297,569 | | 304,297,569 | 304,297,569 | 96.6 | 100.0 |
| | | | | | 6 | Protección Social | 104,410,764,755 | | | 104,410,764,755 | 2,416,675,014 | | 2,416,675,014 | 2,416,675,014 | 2,416,675,014 | 2,416,675,014 | | | 2,416,675,014 | 2,416,675,014 | | 2,416,675,014 | 2,416,675,014 | 97.4 | 100.0 |
| | | | | | 08 | Otros Grupos Vulnerables | 104,410,764,755 | | | 104,410,764,755 | 2,416,675,014 | | 2,416,675,014 | 2,416,675,014 | 2,416,675,014 | 2,416,675,014 | | | 2,416,675,014 | 2,416,675,014 | | 2,416,675,014 | 2,416,675,014 | 97.4 | 100.0 |
| | | | | | B004 | Adquisición de leche nacional | 1,641,736,615 | | | 1,641,736,615 | 1,702,435,315 | | 1,702,435,315 | 1,702,435,315 | 1,702,435,315 | 1,702,435,315 | | | 1,702,435,315 | 1,702,435,315 | | 1,702,435,315 | 1,702,435,315 | 103.7 | 100.0 |
| | | | | | E003 | Servicios a grupos con necesidades especiales | 321,701,088 | | | 321,701,088 | 353,005,319 | | 353,005,319 | 353,005,319 | 353,005,319 | 353,005,319 | | | 353,005,319 | 353,005,319 | | 353,005,319 | 353,005,319 | 109.7 | 100.0 |
| | | | | | E016 | Articulación de políticas públicas integrales de juventud | 256,070,013 | | | 256,070,013 | 247,946,991 | | 247,946,991 | 247,946,991 | 247,946,991 | 247,946,991 | | | 247,946,991 | 247,946,991 | | 247,946,991 | 247,946,991 | 96.8 | |

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} GOBIERNO FEDERAL (PESOS)

| ENTE / RAMO | FI | FN | SF | PP | DENOMINACIÓN | APROBADO | | | | MODIFICADO | | | | DEVENGADO | | | | EJERCICIO | | | | %EJER/ | | | |
|-------------|----|----|----|----|--------------|---|--------------------------|-------------------|----------------------|----------------------|--------------------------|----------------------|----------------------|----------------------|--------------------------|----------------------|----------------------|----------------------|--------------------------|--------------------|----------------------|----------------------|---------------|--------------|-------|
| | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | | APROB | MODIF | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | S176 | Pensión para Adultos Mayores | 39,486,540,525 | | | 39,486,540,525 | 38,846,259,106 | | | 38,846,259,106 | 38,846,259,106 | | | 38,846,259,106 | 38,846,259,106 | | | 98.4 | 100.0 | | |
| | | | | | S241 | Seguro de vida para jefas de familia | 1,082,208,696 | | | 1,082,208,696 | 1,080,547,568 | | | 1,080,547,568 | 1,080,547,568 | | | 1,080,547,568 | 1,080,547,568 | | | 99.8 | 100.0 | | |
| | | | | | U008 | Subsidios a programas para jóvenes | 70,132,229 | | | 70,132,229 | 79,820,929 | | | 78,956,182 | 78,956,182 | | | 78,956,182 | 78,956,182 | | | 112.6 | 98.9 | | |
| | | | | | U009 | Comedores Comunitarios | 3,150,220,500 | | | 3,150,220,500 | 2,405,533,622 | | | 2,405,533,622 | 2,405,533,622 | | | 2,405,533,622 | 2,405,533,622 | | | 76.4 | 100.0 | | |
| | | | | | | Turismo | 4,130,605,840 | | 1,080,838,621 | 5,211,444,461 | 7,978,577,083 | | 1,142,747,082 | 9,121,324,165 | 7,978,577,083 | | 1,142,747,082 | 9,121,324,165 | 7,978,577,083 | | 1,142,747,082 | 9,121,324,165 | 175.0 | 100.0 | |
| | | | | | 1 | Gobierno | 56,296,167 | | | 56,296,167 | 52,158,153 | | | 52,158,153 | 52,158,153 | | | 52,158,153 | 52,158,153 | | | 92.6 | 100.0 | | |
| | | | | | 3 | Coordinación de la Política de Gobierno | 56,296,167 | | | 56,296,167 | 52,158,153 | | | 52,158,153 | 52,158,153 | | | 52,158,153 | 52,158,153 | | | 92.6 | 100.0 | | |
| | | | | | 04 | Función Pública | 56,296,167 | | | 56,296,167 | 52,158,153 | | | 52,158,153 | 52,158,153 | | | 52,158,153 | 52,158,153 | | | 92.6 | 100.0 | | |
| | | | | | 0001 | Actividades de apoyo a la función pública y buen gobierno | 56,296,167 | | | 56,296,167 | 52,158,153 | | | 52,158,153 | 52,158,153 | | | 52,158,153 | 52,158,153 | | | 92.6 | 100.0 | | |
| | | | | | 3 | Desarrollo Económico | 4,074,309,673 | 1,080,838,621 | 5,155,148,294 | 7,926,418,931 | 1,142,747,082 | 9,069,166,013 | 7,926,418,931 | 1,142,747,082 | 9,069,166,013 | 7,926,418,931 | 1,142,747,082 | 9,069,166,013 | 7,926,418,931 | 1,142,747,082 | 9,069,166,013 | 1,142,747,082 | 9,069,166,013 | 175.9 | 100.0 |
| | | | | | 7 | Turismo | 4,074,309,673 | 1,080,838,621 | 5,155,148,294 | 7,926,418,931 | 1,142,747,082 | 9,069,166,013 | 7,926,418,931 | 1,142,747,082 | 9,069,166,013 | 7,926,418,931 | 1,142,747,082 | 9,069,166,013 | 7,926,418,931 | 1,142,747,082 | 9,069,166,013 | 1,142,747,082 | 9,069,166,013 | 175.9 | 100.0 |
| | | | | | 01 | Turismo | 4,074,309,673 | 1,080,838,621 | 5,155,148,294 | 7,926,418,931 | 1,142,747,082 | 9,069,166,013 | 7,926,418,931 | 1,142,747,082 | 9,069,166,013 | 7,926,418,931 | 1,142,747,082 | 9,069,166,013 | 7,926,418,931 | 1,142,747,082 | 9,069,166,013 | 1,142,747,082 | 9,069,166,013 | 175.9 | 100.0 |
| | | | | | E005 | Programa de Calidad y Atención Integral al Turismo | 205,682,014 | | 205,682,014 | 224,324,867 | 224,324,867 | | | 224,324,867 | 224,324,867 | | | 224,324,867 | 224,324,867 | | | 109.1 | 100.0 | | |
| | | | | | E007 | Conservación y mantenimiento a los CIPs | 186,559,868 | | 186,559,868 | 186,515,370 | 186,515,370 | | | 186,515,370 | 186,515,370 | | | 186,515,370 | 186,515,370 | | | 100.0 | 100.0 | | |
| | | | | | F001 | Promoción de México como Destino Turístico | 867,278,997 | | 867,278,997 | 5,115,691,851 | 5,115,691,851 | | | 5,115,691,851 | 5,115,691,851 | | | 5,115,691,851 | 5,115,691,851 | | | -0 | 100.0 | | |
| | | | | | F002 | Fomento y promoción de la inversión en el sector turístico | 578,559,196 | | 578,559,196 | 752,462,324 | 348,787,907 | 1,101,250,231 | 752,462,324 | 348,787,907 | 1,101,250,231 | 752,462,324 | 348,787,907 | 1,101,250,231 | 752,462,324 | 348,787,907 | 1,101,250,231 | 1,101,250,231 | 190.3 | 100.0 | |
| | | | | | F005 | Desarrollo y promoción de proyectos turísticos sustentables | 89,555,620 | | 89,555,620 | 87,608,217 | 87,608,217 | | | 87,608,217 | 87,608,217 | | | 87,608,217 | 87,608,217 | | | 97.8 | 100.0 | | |
| | | | | | G001 | Regulación y certificación de estándares de calidad turística | 48,167,907 | | 48,167,907 | 60,385,960 | 60,385,960 | | | 60,385,960 | 60,385,960 | | | 60,385,960 | 60,385,960 | | | 125.4 | 100.0 | | |
| | | | | | K021 | Proyectos de infraestructura de turismo | | 1,000,700,000 | 1,000,700,000 | | 304,847,537 | 304,847,537 | | | 304,847,537 | 304,847,537 | | | 304,847,537 | 304,847,537 | 304,847,537 | 304,847,537 | 30.5 | 100.0 | |
| | | | | | K027 | Mantenimiento de infraestructura | 5,831,136 | | 5,831,136 | 487,557,800 | 487,557,800 | | | 487,557,800 | 487,557,800 | | | 487,557,800 | 487,557,800 | | | -0 | 100.0 | | |
| | | | | | K028 | Estudios de preinversión | 74,307,485 | | 74,307,485 | 1,553,837 | 1,553,837 | | | 1,553,837 | 1,553,837 | | | 1,553,837 | 1,553,837 | | | 2.1 | 100.0 | | |
| | | | | | MO01 | Actividades de apoyo administrativo | 254,949,700 | | 254,949,700 | 254,296,793 | 254,296,793 | | | 254,296,793 | 254,296,793 | | | 254,296,793 | 254,296,793 | | | 99.7 | 100.0 | | |
| | | | | | PO01 | Planeación y conducción de la política de turismo | 252,720,788 | | 252,720,788 | 253,541,354 | 253,541,354 | | | 253,541,354 | 253,541,354 | | | 253,541,354 | 253,541,354 | | | 100.3 | 100.0 | | |
| | | | | | PO02 | Impulso a la competitividad del sector turismo | 19,121,516 | | 19,121,516 | 18,891,915 | 18,891,915 | | | 18,891,915 | 18,891,915 | | | 18,891,915 | 18,891,915 | | | 98.8 | 100.0 | | |
| | | | | | S248 | Programa de Desarrollo Regional Turístico Sustentable y Pueblos Mágicos | 1,571,714,067 | | 1,571,714,067 | 972,700,278 | 972,700,278 | | | 972,700,278 | 972,700,278 | | | 972,700,278 | 972,700,278 | | | 61.9 | 100.0 | | |
| | | | | | | Función Pública | 1,271,713,481 | 25,271,319 | 1,296,984,800 | 2,037,313,471 | 306,981,665 | 2,344,295,136 | 2,037,313,471 | 306,981,665 | 2,344,295,136 | 2,037,313,471 | 306,981,665 | 2,344,295,136 | 2,037,313,471 | 306,981,665 | 2,344,295,136 | 180.7 | 100.0 | | |
| | | | | | 1 | Gobierno | 1,271,713,481 | 25,271,319 | 1,296,984,800 | 2,037,313,471 | 306,981,665 | 2,344,295,136 | 2,037,313,471 | 306,981,665 | 2,344,295,136 | 2,037,313,471 | 306,981,665 | 2,344,295,136 | 2,037,313,471 | 306,981,665 | 2,344,295,136 | 180.7 | 100.0 | | |
| | | | | | 3 | Coordinación de la Política de Gobierno | 1,271,713,481 | 25,271,319 | 1,296,984,800 | 2,037,313,471 | 306,981,665 | 2,344,295,136 | 2,037,313,471 | 306,981,665 | 2,344,295,136 | 2,037,313,471 | 306,981,665 | 2,344,295,136 | 2,037,313,471 | 306,981,665 | 2,344,295,136 | 180.7 | 100.0 | | |
| | | | | | 03 | Preservación y Cuidado del Patrimonio Público | 114,307,446 | 25,271,319 | 139,578,765 | 550,923,901 | 304,326,657 | 855,250,558 | 550,923,901 | 304,326,657 | 855,250,558 | 550,923,901 | 304,326,657 | 855,250,558 | 550,923,901 | 304,326,657 | 855,250,558 | -0 | 100.0 | | |
| | | | | | K024 | Otros proyectos de infraestructura gubernamental | | 25,271,319 | 25,271,319 | 45,223,622 | 45,223,622 | | | 45,223,622 | 45,223,622 | | | 45,223,622 | 45,223,622 | | | 179.0 | 100.0 | | |
| | | | | | K027 | Mantenimiento de infraestructura | | | | 221,015,660 | 221,015,660 | | | 221,015,660 | 221,015,660 | | | 221,015,660 | 221,015,660 | | | 100.0 | 100.0 | | |
| | | | | | K028 | Estudios de preinversión | | | | 19,572,746 | 19,572,746 | | | 19,572,746 | 19,572,746 | | | 19,572,746 | 19,572,746 | | | 100.0 | 100.0 | | |
| | | | | | O007 | Optimización de los inmuebles federales y valuación de los bienes nacionales | 114,307,446 | | 114,307,446 | 550,923,901 | 550,923,901 | | | 550,923,901 | 550,923,901 | | | 550,923,901 | 550,923,901 | | | 498.2 | 100.0 | | |
| | | | | | 04 | Función Pública | 1,157,406,035 | | 1,157,406,035 | 1,486,389,570 | 2,655,008 | 1,489,044,578 | 1,486,389,570 | 2,655,008 | 1,489,044,578 | 1,486,389,570 | 2,655,008 | 1,489,044,578 | 1,486,389,570 | 2,655,008 | 1,489,044,578 | 128.7 | 100.0 | | |
| | | | | | K027 | Mantenimiento de infraestructura | | | | | | | | | | | | | | | | | | | |
| | | | | | MO01 | Actividades de apoyo administrativo | 105,707,390 | | 105,707,390 | 132,276,134 | 2,655,008 | 134,931,142 | 132,276,134 | 2,655,008 | 134,931,142 | 132,276,134 | 2,655,008 | 134,931,142 | 132,276,134 | 2,655,008 | 134,931,142 | 127.6 | 100.0 | | |
| | | | | | O001 | Actividades de apoyo a la función pública y buen gobierno | 51,777,476 | | 51,777,476 | 57,159,462 | 57,159,462 | | | 57,159,462 | 57,159,462 | | | 57,159,462 | 57,159,462 | | | 110.4 | 100.0 | | |
| | | | | | O002 | Fiscalización a la gestión pública | 305,543,022 | | 305,543,022 | 613,233,224 | 613,233,224 | | | 613,233,224 | 613,233,224 | | | 613,233,224 | 613,233,224 | | | 200.7 | 100.0 | | |
| | | | | | O003 | Integración de las estructuras profesionales del gobierno | 106,850,620 | | 106,850,620 | 108,717,224 | 108,717,224 | | | 108,717,224 | 108,717,224 | | | 108,717,224 | 108,717,224 | | | 101.7 | 100.0 | | |
| | | | | | O005 | Regulación de los procesos, trámites y servicios de la Administración Pública Federal | 268,111,785 | | 268,111,785 | 220,721,038 | 220,721,038 | | | 220,721,038 | 220,721,038 | | | 220,721,038 | 220,721,038 | | | 82.3 | 100.0 | | |
| | | | | | O006 | Inhibición y sanción de las prácticas de corrupción | 227,920,883 | | 227,920,883 | 234,767,485 | 234,767,485 | | | 234,767,485 | 234,767,485 | | | 234,767,485 | 234,767,485 | | | 103.0 | 100.0 | | |
| | | | | | O008 | Promoción de la cultura de la legalidad y el aprecio por la rendición de cuentas | 91,494,859 | | 91,494,859 | 119,515,003 | 119,515,003 | | | 119,515,003 | 119,515,003 | | | 119,515,003 | 119,515,003 | | | 130.6 | 100.0 | | |
| | | | | | | Tribunales Agrarios | 881,065,063 | | 881,065,063 | 960,773,749 | 848,006 | 961,621,756 | 960,773,749 | 848,006 | 961,621,756 | 960,773,749 | 848,006 | 961,621,756 | 960,773,749 | 848,006 | 961,621,756 | 109.1 | 100.0 | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} GOBIERNO FEDERAL (PESOS)

| ENTE / RAMO | FI | FN | SF | PP | DENOMINACIÓN | APROBADO | | | | MODIFICADO | | | | DEVENGADO | | | | EJERCICIO | | | | %EJER/ | | |
|-------------|----|----|------|------|---|-----------------------|--------------------------|----------------------|-----------------------|-----------------------|--------------------------|----------------------|-----------------------|-----------------------|--------------------------|----------------------|-----------------------|-----------------------|--------------------------|-----------------------|---------------|--------------|-------|-------|
| | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | | APROB | MODIF |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | | | | Gobierno | 117,459,310 | | | 117,459,310 | 145,064,708 | | | 145,064,708 | 145,064,708 | | | 145,064,708 | 145,064,708 | 145,064,708 | 123.5 | 100.0 | | | |
| | 3 | | | | Coordinación de la Política de Gobierno | 117,459,310 | | | 117,459,310 | 145,064,708 | | | 145,064,708 | 145,064,708 | | | 145,064,708 | 145,064,708 | 145,064,708 | 123.5 | 100.0 | | | |
| | | 04 | | | Función Pública | 5,595,389 | | | 5,595,389 | 6,844,912 | | | 6,844,912 | 6,844,912 | | | 6,844,912 | 6,844,912 | 6,844,912 | 122.3 | 100.0 | | | |
| | | | 0001 | | Actividades de apoyo a la función pública y buen gobierno | 5,595,389 | | | 5,595,389 | 6,844,912 | | | 6,844,912 | 6,844,912 | | | 6,844,912 | 6,844,912 | 6,844,912 | 122.3 | 100.0 | | | |
| | | | | 05 | Asuntos Jurídicos | 111,863,921 | | | 111,863,921 | 138,219,796 | | | 138,219,796 | 138,219,796 | | | 138,219,796 | 138,219,796 | 138,219,796 | 121.6 | 100.0 | | | |
| | | | | | MO01 Actividades de apoyo administrativo | 20,433,428 | | | 20,433,428 | 26,878,884 | | | 26,878,884 | 26,878,884 | | | 26,878,884 | 26,878,884 | 26,878,884 | 131.5 | 100.0 | | | |
| | | | | | P001 Asesoramiento en materia jurídica al Presidente de la República y al Gobierno Federal. | 91,430,493 | | | 91,430,493 | 111,340,911 | | | 111,340,911 | 111,340,911 | | | 111,340,911 | 111,340,911 | 111,340,911 | 121.8 | 100.0 | | | |
| | | | | | Consejo Nacional de Ciencia y Tecnología | 26,084,257,058 | | 7,926,003,363 | 34,010,260,421 | 26,339,115,227 | | 5,287,440,678 | 31,626,555,905 | 26,339,115,227 | | 5,287,440,678 | 31,626,555,905 | 26,339,115,227 | 5,287,440,678 | 31,626,555,905 | 93.0 | 100.0 | | |
| | 1 | | | | Gobierno | 63,539,017 | | | 63,539,017 | 59,897,706 | | | 59,897,706 | 59,897,706 | | | 59,897,706 | 59,897,706 | 59,897,706 | 94.3 | 100.0 | | | |
| | | 3 | | | Coordinación de la Política de Gobierno | 63,539,017 | | | 63,539,017 | 59,897,706 | | | 59,897,706 | 59,897,706 | | | 59,897,706 | 59,897,706 | 59,897,706 | 94.3 | 100.0 | | | |
| | | | 04 | | Función Pública | 63,539,017 | | | 63,539,017 | 59,897,706 | | | 59,897,706 | 59,897,706 | | | 59,897,706 | 59,897,706 | 59,897,706 | 94.3 | 100.0 | | | |
| | | | | 0001 | Actividades de apoyo a la función pública y buen gobierno | 63,539,017 | | | 63,539,017 | 59,897,706 | | | 59,897,706 | 59,897,706 | | | 59,897,706 | 59,897,706 | 59,897,706 | 94.3 | 100.0 | | | |
| | | 3 | | | Desarrollo Económico | 26,020,718,041 | | 7,926,003,363 | 33,946,721,404 | 26,279,217,521 | | 5,287,440,678 | 31,566,658,199 | 26,279,217,521 | | 5,287,440,678 | 31,566,658,199 | 26,279,217,521 | 5,287,440,678 | 31,566,658,199 | 93.0 | 100.0 | | |
| | | | 8 | | Ciencia, Tecnología e Innovación | 26,020,718,041 | | 7,926,003,363 | 33,946,721,404 | 26,279,217,521 | | 5,287,440,678 | 31,566,658,199 | 26,279,217,521 | | 5,287,440,678 | 31,566,658,199 | 26,279,217,521 | 5,287,440,678 | 31,566,658,199 | 93.0 | 100.0 | | |
| | | | | 01 | Investigación Científica | 23,501,037,993 | | 14,444,460,628 | 24,945,498,621 | 23,705,023,046 | | 1,124,338,745 | 24,829,361,791 | 23,705,023,046 | | 1,124,338,745 | 24,829,361,791 | 23,705,023,046 | 1,124,338,745 | 24,829,361,791 | 99.5 | 100.0 | | |
| | | | | | E003 Investigación científica, desarrollo e innovación | 4,463,620,319 | | 1,489,128,000 | 4,478,511,599 | 4,334,886,335 | | 76,221,739 | 4,411,108,074 | 4,334,886,335 | | 76,221,739 | 4,411,108,074 | 4,334,886,335 | 76,221,739 | 4,411,108,074 | 98.5 | 100.0 | | |
| | | | | | F002 Apoyos para actividades científicas, tecnológicas y de innovación | 2,530,614,281 | | 2,530,614,281 | 3,030,220,476 | 3,030,220,476 | | | 3,030,220,476 | 3,030,220,476 | | | 3,030,220,476 | 3,030,220,476 | 3,030,220,476 | 119.7 | 100.0 | | | |
| | | | | | K010 Proyectos de infraestructura social de ciencia y tecnología | | 268,269,408 | 268,269,408 | | | 132,764,235 | | 132,764,235 | | 132,764,235 | | 132,764,235 | | 132,764,235 | | 49.5 | 100.0 | | |
| | | | | | K027 Mantenimiento de infraestructura | | | | | 6,969,000 | | 6,969,000 | | 6,969,000 | | 6,969,000 | | 6,969,000 | | 6,969,000 | 100.0 | 100.0 | | |
| | | | | | MO01 Actividades de apoyo administrativo | 865,070,751 | | 865,070,751 | 625,506,436 | 625,506,436 | | 1,492,842 | 626,999,278 | 625,506,436 | | 1,492,842 | 626,999,278 | 625,506,436 | 1,492,842 | 626,999,278 | 72.5 | 100.0 | | |
| | | | | | S190 Becas de posgrado y apoyos a la calidad | 9,114,861,807 | | 9,114,861,807 | 9,433,580,248 | 9,433,580,248 | | | 9,433,580,248 | 9,433,580,248 | | | 9,433,580,248 | 9,433,580,248 | 9,433,580,248 | 103.5 | 100.0 | | | |
| | | | | | S191 Sistema Nacional de Investigadores | 4,084,625,583 | | 4,084,625,583 | 4,448,584,298 | 4,448,584,298 | | | 4,448,584,298 | 4,448,584,298 | | | 4,448,584,298 | 4,448,584,298 | 4,448,584,298 | 108.9 | 100.0 | | | |
| | | | | | S192 Fortalecimiento sectorial de las capacidades científicas, tecnológicas y de innovación | 792,662,688 | | 792,662,688 | 762,662,688 | 762,662,688 | | | 762,662,688 | 762,662,688 | | | 762,662,688 | 762,662,688 | 762,662,688 | 96.2 | 100.0 | | | |
| | | | | | S236 Fortalecimiento de la Infraestructura Científica y Tecnológica | | 1,161,299,940 | 1,161,299,940 | | | 906,890,930 | | 906,890,930 | | 906,890,930 | | 906,890,930 | | 906,890,930 | | 78.1 | 100.0 | | |
| | | | | | S278 Fomento Regional de las Capacidades Científicas, Tecnológicas y de Innovación | 1,649,582,564 | | 1,649,582,564 | 1,069,582,564 | 1,069,582,564 | | | 1,069,582,564 | 1,069,582,564 | | | 1,069,582,564 | 1,069,582,564 | 1,069,582,564 | 64.8 | 100.0 | | | |
| | | | | 02 | Desarrollo Tecnológico | 1,179,820,511 | | 99,868,731 | 1,279,689,242 | 1,130,885,479 | | 114,852,759 | 1,245,738,238 | 1,130,885,479 | | 114,852,759 | 1,245,738,238 | 1,130,885,479 | 114,852,759 | 1,245,738,238 | 97.3 | 100.0 | | |
| | | | | | E003 Investigación científica, desarrollo e innovación | 1,097,625,313 | | 44,868,731 | 1,142,494,044 | 1,047,079,424 | | 44,868,731 | 1,091,948,155 | 1,047,079,424 | | 44,868,731 | 1,091,948,155 | 1,047,079,424 | 44,868,731 | 1,091,948,155 | 95.6 | 100.0 | | |
| | | | | | K010 Proyectos de infraestructura social de ciencia y tecnología | | 55,000,000 | 55,000,000 | | | 69,984,028 | | 69,984,028 | | 69,984,028 | | 69,984,028 | | 69,984,028 | | 127.2 | 100.0 | | |
| | | | | | MO01 Actividades de apoyo administrativo | 82,195,198 | | 82,195,198 | 83,806,055 | 83,806,055 | | | 83,806,055 | 83,806,055 | | | 83,806,055 | 83,806,055 | 83,806,055 | 102.0 | 100.0 | | | |
| | | | | 03 | Servicios Científicos y Tecnológicos | 1,339,859,537 | | 1,339,859,537 | 1,413,203,393 | 1,413,203,393 | | | 1,413,203,393 | 1,413,203,393 | | | 1,413,203,393 | 1,413,203,393 | 1,413,203,393 | 105.5 | 100.0 | | | |
| | | | | | E003 Investigación científica, desarrollo e innovación | 81,400,000 | | 81,400,000 | 81,400,000 | 81,400,000 | | | 81,400,000 | 81,400,000 | | | 81,400,000 | 81,400,000 | 81,400,000 | 100.0 | 100.0 | | | |
| | | | | | F002 Apoyos para actividades científicas, tecnológicas y de innovación | 1,125,534 | | 1,125,534 | | | | | | | | | | | | | | | | |
| | | | | | MO01 Actividades de apoyo administrativo | 476,489 | | 476,489 | 476,489 | 476,489 | | | 476,489 | 476,489 | | | 476,489 | 476,489 | 476,489 | 476,489 | 100.0 | 100.0 | | |
| | | | | | P001 Diseño y evaluación de políticas en ciencia, tecnología e innovación | 1,256,857,514 | | 1,256,857,514 | 1,331,326,904 | 1,331,326,904 | | | 1,331,326,904 | 1,331,326,904 | | | 1,331,326,904 | 1,331,326,904 | 1,331,326,904 | 1,331,326,904 | 105.9 | 100.0 | | |
| | | | | 04 | Innovación | | 6,381,674,004 | 6,381,674,004 | | | 30,105,604 | | 4,048,249,174 | 4,078,354,778 | | 30,105,604 | 4,048,249,174 | 4,078,354,778 | 30,105,604 | 4,048,249,174 | 4,078,354,778 | 63.9 | 100.0 | |
| | | | | | F002 Apoyos para actividades científicas, tecnológicas y de innovación | 1,579,274,004 | | 1,579,274,004 | | | | | | | | | | | | | | | | |
| | | | | | U003 Innovación tecnológica para incrementar la productividad de las empresas | 4,802,400,000 | | 4,802,400,000 | 30,105,604 | 30,105,604 | | 4,048,249,174 | 4,078,354,778 | 30,105,604 | | 4,048,249,174 | 4,078,354,778 | 30,105,604 | 4,048,249,174 | 4,078,354,778 | 84.9 | 100.0 | | |
| | | | | | Comisión Reguladora de Energía | 369,999,989 | | 369,999,989 | 646,816,063 | 646,816,063 | | 646,816,063 | 646,816,063 | 646,816,063 | | 646,816,063 | 646,816,063 | 646,816,063 | 646,816,063 | 174.8 | 100.0 | | | |
| | 1 | | | | Gobierno | 10,576,865 | | 10,576,865 | 12,574,154 | 12,574,154 | | | 12,574,154 | 12,574,154 | | | 12,574,154 | 12,574,154 | 12,574,154 | 118.9 | 100.0 | | | |
| | | 3 | | | Coordinación de la Política de Gobierno | 10,576,865 | | 10,576,865 | 12,574,154 | 12,574,154 | | | 12,574,154 | 12,574,154 | | | 12,574,154 | 12,574,154 | 12,574,154 | 118.9 | 100.0 | | | |
| | | | 04 | | Función Pública | 10,576,865 | | 10,576,865 | 12,574,154 | 12,574,154 | | | 12,574,154 | 12,574,154 | | | 12,574,154 | 12,574,154 | 12,574,154 | 118.9 | 100.0 | | | |
| | | | | 0001 | Actividades de apoyo a la función pública y buen gobierno | 10,576,865 | | 10,576,865 | 12,574,154 | 12,574,154 | | | 12,574,154 | 12,574,154 | | | 12,574,154 | 12,574,154 | 12,574,154 | 118.9 | 100.0 | | | |
| | | 3 | | | Desarrollo Económico | 359,423,124 | | 359,423,124 | 634,241,909 | 634,241,909 | | | 634,241,909 | 634,241,909 | | | 634,241,909 | 634,241,909 | 634,241,909 | 176.5 | 100.0 | | | |
| | | | 3 | | Combustibles y Energía | 359,423,124 | | 359,423,124 | 634,241,909 | 634,241,909 | | | 634,241,909 | 634,241,909 | | | 634,241,909 | 634,241,909 | 634,241,909 | 176.5 | 100.0 | | | |
| | | | | 02 | Petróleo y Gas Natural (Hidrocarburos) | 207,033,727 | | 207,033,727 | 358,631,193 | 358,631,193 | | | 358,631,193 | 358,631,193 | | | 358,631,193 | 358,631,193 | 358,631,193 | 173.2 | 100.0 | | | |
| | | | | | G002 Regulación y permisos de Hidrocarburos | 187,133,616 | | 187,133,616 | 333,738,007 | 333,738,007 | | | 333,738,007 | 333,738,007 | | | 333,738,007 | 333,738,007 | 333,738,007 | 178.3 | 100.0 | | | |
| | | | | | MO01 Actividades de apoyo administrativo | 19,900,111 | | 19,900,111 | 24,893,186 | | | | | | | | | | | | | | | |

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} GOBIERNO FEDERAL (PESOS)

| ENTE / RAMO | FI | FN | SF | PP | DENOMINACIÓN | APROBADO | | | | MODIFICADO | | | | DEVENGADO | | | | EJERCICIO | | | | %EJER/ | | |
|-------------|----|----|----|----|--------------|--|--------------------------|------------------------|------------------------|--------------------------|--------------------------|------------------------|------------------------|--------------------------|--------------------------|------------------------|------------------------|--------------------------|--------------------------|------------------------|------------------------|--------------------------|--------------|--------------|
| | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | APROB | MODIF | |
| | | | | | 0001 | Actividades de apoyo a la función pública y buen gobierno | 12,477,085 | | | 12,477,085 | 14,440,109 | | | 14,440,109 | 14,440,109 | | | 14,440,109 | 14,440,109 | 14,440,109 | 115.7 | 100.0 | | |
| 3 | | | | | | Desarrollo Económico | 307,522,900 | | | 307,522,900 | 849,271,983 | | | 849,271,983 | 849,271,983 | | | 849,271,983 | 849,271,983 | 849,271,983 | 276.2 | 100.0 | | |
| | 3 | | | | | Combustibles y Energía | 307,522,900 | | | 307,522,900 | 849,271,983 | | | 849,271,983 | 849,271,983 | | | 849,271,983 | 849,271,983 | 849,271,983 | 276.2 | 100.0 | | |
| | | | | | 02 | Petróleo y Gas Natural (Hidrocarburos) | 307,522,900 | | | 307,522,900 | 849,271,983 | | | 849,271,983 | 849,271,983 | | | 849,271,983 | 849,271,983 | 849,271,983 | 276.2 | 100.0 | | |
| | | | | | G001 | Promoción y regulación de Hidrocarburos | 172,499,780 | | | 172,499,780 | 448,101,775 | | | 448,101,775 | 448,101,775 | | | 448,101,775 | 448,101,775 | 448,101,775 | 259.8 | 100.0 | | |
| | | | | | G002 | Administración Técnica de Asignaciones y Contratos | 64,185,846 | | | 64,185,846 | 209,450,804 | | | 209,450,804 | 209,450,804 | | | 209,450,804 | 209,450,804 | 209,450,804 | 326.3 | 100.0 | | |
| | | | | | M001 | Actividades de apoyo administrativo | 45,144,184 | | | 45,144,184 | 105,955,985 | | | 105,955,985 | 105,955,985 | | | 105,955,985 | 105,955,985 | 105,955,985 | 234.7 | 100.0 | | |
| | | | | | P001 | Estudios de Evaluación y Verificación de Hidrocarburos | 25,693,090 | | | 25,693,090 | 85,763,418 | | | 85,763,418 | 85,763,418 | | | 85,763,418 | 85,763,418 | 85,763,418 | 333.8 | 100.0 | | |
| | | | | | | Entidades no Sectorizadas | 14,788,109,954 | | | 14,788,109,954 | 11,911,322,033 | | 33,560,178 | 11,944,882,212 | 11,910,963,233 | | 33,560,178 | 11,944,523,411 | 11,910,963,233 | 33,560,178 | 11,944,523,411 | 80.8 | 100.0 | |
| | 1 | | | | | Gobierno | 2,900,124,068 | | | 2,900,124,068 | 3,403,059,645 | | | 3,403,059,645 | 3,402,700,845 | | | 3,402,700,845 | 3,402,700,845 | 3,402,700,845 | 117.3 | 100.0 | | |
| | | | | | 2 | Justicia | 918,505,179 | | | 918,505,179 | 936,566,483 | | | 936,566,483 | 936,566,483 | | | 936,566,483 | 936,566,483 | 936,566,483 | 102.0 | 100.0 | | |
| | | | | | 04 | Derechos Humanos | 918,505,179 | | | 918,505,179 | 936,566,483 | | | 936,566,483 | 936,566,483 | | | 936,566,483 | 936,566,483 | 936,566,483 | 102.0 | 100.0 | | |
| | | | | | E033 | Atención a Víctimas | 799,537,363 | | | 799,537,363 | 809,768,286 | | | 809,768,286 | 809,768,286 | | | 809,768,286 | 809,768,286 | 809,768,286 | 101.3 | 100.0 | | |
| | | | | | M001 | Actividades de apoyo administrativo | 118,967,816 | | | 118,967,816 | 126,798,197 | | | 126,798,197 | 126,798,197 | | | 126,798,197 | 126,798,197 | 126,798,197 | 106.6 | 100.0 | | |
| | | | | | 3 | Coordinación de la Política de Gobierno | 825,799,124 | | | 825,799,124 | 933,367,959 | | | 933,367,959 | 933,009,159 | | | 933,009,159 | 933,009,159 | 933,009,159 | 113.0 | 100.0 | | |
| | | | | | 04 | Función Pública | 23,798,162 | | | 23,798,162 | 28,717,793 | | | 28,717,793 | 28,717,793 | | | 28,717,793 | 28,717,793 | 28,717,793 | 120.7 | 100.0 | | |
| | | | | | O001 | Actividades de apoyo a la función pública y buen gobierno | 23,798,162 | | | 23,798,162 | 28,717,793 | | | 28,717,793 | 28,717,793 | | | 28,717,793 | 28,717,793 | 28,717,793 | 120.7 | 100.0 | | |
| | | | | | 09 | Otros | 802,000,962 | | | 802,000,962 | 904,650,167 | | | 904,291,366 | 904,291,366 | | | 904,291,366 | 904,291,366 | 904,291,366 | 112.8 | 100.0 | | |
| | | | | | M001 | Actividades de apoyo administrativo | 11,348,489 | | | 11,348,489 | 10,368,615 | | | 10,368,615 | 10,368,615 | | | 10,368,615 | 10,368,615 | 10,368,615 | 91.4 | 100.0 | | |
| | | | | | PO10 | Fortalecimiento de la Igualdad Sustantiva entre Mujeres y Hombres | 466,797,451 | | | 466,797,451 | 585,797,349 | | | 585,797,349 | 585,797,349 | | | 585,797,349 | 585,797,349 | 585,797,349 | 125.5 | 100.0 | | |
| | | | | | S010 | Fortalecimiento a la Transversalidad de la Perspectiva de Género | 323,855,022 | | | 323,855,022 | 308,484,202 | | | 308,125,402 | 308,125,402 | | | 308,125,402 | 308,125,402 | 308,125,402 | 95.1 | 99.9 | | |
| | 5 | | | | | Asuntos Financieros y Hacendarios | 833,394,007 | | | 833,394,007 | 791,624,165 | | | 791,624,165 | 791,624,165 | | | 791,624,165 | 791,624,165 | 791,624,165 | 95.0 | 100.0 | | |
| | | | | | 02 | Asuntos Hacendarios | 833,394,007 | | | 833,394,007 | 791,624,165 | | | 791,624,165 | 791,624,165 | | | 791,624,165 | 791,624,165 | 791,624,165 | 95.0 | 100.0 | | |
| | | | | | E028 | Protección y Defensa de los Contribuyentes | 691,570,755 | | | 691,570,755 | 656,371,644 | | | 656,371,644 | 656,371,644 | | | 656,371,644 | 656,371,644 | 656,371,644 | 94.9 | 100.0 | | |
| | | | | | M001 | Actividades de apoyo administrativo | 141,823,252 | | | 141,823,252 | 135,252,521 | | | 135,252,521 | 135,252,521 | | | 135,252,521 | 135,252,521 | 135,252,521 | 95.4 | 100.0 | | |
| | 8 | | | | | Otros Servicios Generales | 322,425,758 | | | 322,425,758 | 741,501,038 | | | 741,501,038 | 741,501,038 | | | 741,501,038 | 741,501,038 | 741,501,038 | 230.0 | 100.0 | | |
| | | | | | 03 | Servicios de Comunicación y Medios | 322,425,758 | | | 322,425,758 | 741,501,038 | | | 741,501,038 | 741,501,038 | | | 741,501,038 | 741,501,038 | 741,501,038 | 230.0 | 100.0 | | |
| | | | | | E005 | Recopilación y producción de material informativo (Notimes) | 137,247,445 | | | 137,247,445 | 144,192,446 | | | 144,192,446 | 144,192,446 | | | 144,192,446 | 144,192,446 | 144,192,446 | 105.1 | 100.0 | | |
| | | | | | E036 | Producción y Difusión de Materiales Audiovisuales | 159,815,881 | | | 159,815,881 | 572,459,477 | | | 572,459,477 | 572,459,477 | | | 572,459,477 | 572,459,477 | 572,459,477 | 358.2 | 100.0 | | |
| | | | | | M001 | Actividades de apoyo administrativo | 25,362,432 | | | 25,362,432 | 24,849,114 | | | 24,849,114 | 24,849,114 | | | 24,849,114 | 24,849,114 | 24,849,114 | 98.0 | 100.0 | | |
| | 2 | | | | | Desarrollo Social | 11,887,985,886 | | | 11,887,985,886 | 8,508,262,388 | 33,560,178 | | 8,541,822,566 | 8,508,262,388 | 33,560,178 | | 8,541,822,566 | 8,508,262,388 | 8,541,822,566 | 71.9 | 100.0 | | |
| | | | | | 6 | Protección Social | 11,887,985,886 | | | 11,887,985,886 | 8,508,262,388 | 33,560,178 | | 8,541,822,566 | 8,508,262,388 | 33,560,178 | | 8,541,822,566 | 8,508,262,388 | 8,541,822,566 | 71.9 | 100.0 | | |
| | | | | | 07 | Indígenas | 11,887,985,886 | | | 11,887,985,886 | 8,508,262,388 | | 2,216,032 | 8,541,822,566 | 8,508,262,388 | 2,216,032 | | 8,541,822,566 | 8,508,262,388 | 8,541,822,566 | 71.9 | 100.0 | | |
| | | | | | K025 | Proyectos de inmuebles (oficinas administrativas) | | | | | 2,216,032 | | | 2,216,032 | | | | 2,216,032 | | 2,216,032 | | 100.0 | | |
| | | | | | M001 | Actividades de apoyo administrativo | 210,429,179 | | | 210,429,179 | 130,163,919 | | | 130,163,919 | 130,163,919 | | | 130,163,919 | 130,163,919 | 130,163,919 | 61.9 | 100.0 | | |
| | | | | | PO13 | Planeación y Articulación de la Acción Pública hacia los Pueblos Indígenas | 991,409,892 | | | 991,409,892 | 1,241,315,711 | 31,344,146 | | 1,272,659,856 | 1,241,315,711 | 31,344,146 | | 1,272,659,856 | 1,241,315,711 | 1,272,659,856 | 128.4 | 100.0 | | |
| | | | | | S178 | Programa de Apoyo a la Educación Indígena | 1,233,039,675 | | | 1,233,039,675 | 982,453,789 | | | 982,453,789 | 982,453,789 | | | 982,453,789 | 982,453,789 | 982,453,789 | 79.7 | 100.0 | | |
| | | | | | S179 | Programa de Infraestructura Indígena | 7,590,673,968 | | | 7,590,673,968 | 4,449,424,968 | | | 4,449,424,968 | 4,449,424,968 | | | 4,449,424,968 | 4,449,424,968 | 4,449,424,968 | 58.6 | 100.0 | | |
| | | | | | S249 | Programa para el Mejoramiento de la Producción y la Productividad Indígena | 1,571,857,852 | | | 1,571,857,852 | 1,512,216,282 | | | 1,512,216,282 | 1,512,216,282 | | | 1,512,216,282 | 1,512,216,282 | 1,512,216,282 | 96.2 | 100.0 | | |
| | | | | | U011 | Programa de Derechos Indígenas | 290,575,320 | | | 290,575,320 | 192,687,719 | | | 192,687,719 | 192,687,719 | | | 192,687,719 | 192,687,719 | 192,687,719 | 66.3 | 100.0 | | |
| | | | | | | Ramos Generales | 1,779,290,640,750 | 435,873,671,375 | 219,370,871,267 | 2,434,535,205,392 | 1,827,696,709,125 | 462,082,861,452 | 302,978,672,323 | 2,592,758,242,900 | 1,827,695,218,082 | 462,082,861,452 | 302,978,672,323 | 2,592,756,751,857 | 1,827,695,218,082 | 462,082,861,452 | 302,978,672,323 | 2,592,756,751,857 | 106.5 | 100.0 |
| | | | | | | Aportaciones a Seguridad Social | 117,813,074,193 | 435,873,671,375 | | 553,686,745,568 | 118,747,904,291 | 462,082,861,452 | | 580,830,765,742 | 118,747,904,291 | 462,082,861,452 | | 580,830,765,742 | 118,747,904,291 | 462,082,861,452 | 580,830,765,742 | 104.9 | 100.0 | |
| | 2 | | | | | Desarrollo Social | 117,813,074,193 | | | 553,686,745,568 | 118,747,904,291 | | | 580,830,765,742 | 118,747,904,291 | | | 580,830,765,742 | 118,747,904,291 | 462,082,861,452 | 104.9 | 100.0 | | |
| | | | | | 3 | Salud | 10,620,300,000 | 4,549,861,529 | | 15,170,161,529 | 10,658,708,440 | 4,357,377,737 | | 15,016,086,177 | 10,658,708,440 | 4,357,377,737 | | 15,016,086,177 | 10,658,708,440 | 4,357,377,737 | 99.0 | 100.0 | | |
| | | | | | 02 | Prestación de Servicios de Salud a la Persona | 10,620,300,000 | 4,549,861,529 | | 15,170,161,529 | 10,658,708,440 | 4,357,377,737 | | 15,016,086,177 | 10,658,708,440 | 4,357,377,737 | | 15,016,086,177 | 10,658,708,440 | 4,357,377,737 | 99.0 | 100.0 | | |
| | | | | | S038 | Programa IMSS-PROSPERA | 10,201,300,000 | | | 10,201,300,000 | 10,201,300,000 | | | 10,201,300,000 | 10,201,300,000 | | | 10,201,300,000 | 10,201,300,000 | 1 | | | | |

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} GOBIERNO FEDERAL (PESOS)

| ENTE / RAMO | FI | FN | SF | PP | DENOMINACIÓN | APROBADO | | | | MODIFICADO | | | | DEVENGADO | | | | EJERCICIO | | | | %EJER/ | |
|-------------|----|----|----|----|--------------|--|--------------------------|-----------------------|------------------------|-----------------------|--------------------------|------------------------|-----------------------|------------------------|--------------------------|-----------------------|------------------------|------------------------|--------------------------|--------------|-------|--------|-------|
| | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | APROB | MODIF |
| | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | J008 | Pensiones y Jubilaciones en curso de Pago | 189,393,050,700 | | | 189,393,050,700 | 210,985,878,995 | | | 210,985,878,995 | 210,985,878,995 | | | 210,985,878,995 | 210,985,878,995 | 111.4 | 100.0 | | |
| | | | | | J009 | Pensiones Civiles Militares y de Gracia | 18,573,200,000 | | | 18,573,200,000 | 18,193,056,071 | | | 18,193,056,071 | 18,193,056,071 | | | 18,193,056,071 | 18,193,056,071 | 98.0 | 100.0 | | |
| | | | | | J011 | Aportaciones Estatutarias al Seguro de Retiro, Cesantía en Edad Avanzada y Vejez | 4,901,107,035 | | | 4,901,107,035 | 4,655,581,636 | | | 4,655,581,636 | 4,655,581,636 | | | 4,655,581,636 | 4,655,581,636 | 95.0 | 100.0 | | |
| | | | | | J012 | Cuota Social al Seguro de Retiro, Cesantía en Edad Avanzada y Vejez | 29,036,008,552 | | | 29,036,008,552 | 27,982,579,693 | | | 27,982,579,693 | 27,982,579,693 | | | 27,982,579,693 | 27,982,579,693 | 96.4 | 100.0 | | |
| | | | | | J017 | Fondo de Reserva para el Retiro IMSS | 350,000,000 | | | 350,000,000 | | | | | | | | | | | | | |
| | | | | | J021 | Pensión Mínima Garantizada IMSS | 2,687,644,271 | | | 2,687,644,271 | 2,129,462,744 | | | 2,129,462,744 | 2,129,462,744 | | | 2,129,462,744 | 2,129,462,744 | 79.2 | 100.0 | | |
| | | | | | J022 | Cuota Social Seguro de Retiro ISSSTE | 1,773,586,125 | | | 1,773,586,125 | 1,885,020,059 | | | 1,885,020,059 | 1,885,020,059 | | | 1,885,020,059 | 1,885,020,059 | 106.3 | 100.0 | | |
| | | | | | J025 | Previsiones para las pensiones en curso de pago de los extrabajadores de Luz y Fuerza del Centro | 19,373,797,808 | | | 19,373,797,808 | 18,378,754,888 | | | 18,378,754,888 | 18,378,754,888 | | | 18,378,754,888 | 18,378,754,888 | 94.9 | 100.0 | | |
| | | | | | J026 | Previsiones para el Pago de las Pensiones de los Jubilados de Ferrocarriles Nacionales de México | 2,900,055,588 | | | 2,900,055,588 | 2,700,394,848 | | | 2,700,394,848 | 2,700,394,848 | | | 2,700,394,848 | 2,700,394,848 | 93.1 | 100.0 | | |
| | | | | | R015 | Apoyo a Jubilados del IMSS e ISSSTE | 118,847,596 | | | 118,847,596 | | | | | | | | | | | | | |
| | | | | | R023 | Adeudos con el IMSS e ISSSTE | 2,820,000,000 | | | 2,820,000,000 | | | | | | | | | | | | | |
| | | | | | U002 | Régimen de Incorporación | 19,000,000 | | | 19,000,000 | 35,561,644 | | | 35,561,644 | 35,561,644 | | | 35,561,644 | 35,561,644 | 187.2 | 100.0 | | |
| | 09 | | | | | Otros de Seguridad Social y Asistencia Social | 107,173,774,193 | 351,925,875 | | 107,525,700,068 | 108,053,634,207 | 266,141,228 | | 108,319,775,434 | 108,053,634,207 | 266,141,228 | | 108,319,775,434 | 108,053,634,207 | 266,141,228 | 100.7 | 100.0 | |
| | | | | | J014 | Apoyo Económico a Viudas de Veteranos de la Revolución Mexicana | 450,000 | | | 450,000 | 451,908 | | | 451,908 | 451,908 | | | 451,908 | 451,908 | 100.4 | 100.0 | | |
| | | | | | R010 | Pagos de Defunción y Ayuda para Gastos de Sepelio | 89,294,625 | | | 89,294,625 | 83,604,633 | | | 83,604,633 | 83,604,633 | | | 83,604,633 | 83,604,633 | 93.6 | 100.0 | | |
| | | | | | R013 | Compensaciones de Carácter Militar con Pago único | 262,631,250 | | | 262,631,250 | 182,536,594 | | | 182,536,594 | 182,536,594 | | | 182,536,594 | 182,536,594 | 69.5 | 100.0 | | |
| | | | | | R018 | Apoyo para cubrir el gasto de operación del ISSSTE | 12,319,348,860 | | | 12,319,348,860 | 12,319,348,860 | | | 12,319,348,860 | 12,319,348,860 | | | 12,319,348,860 | 12,319,348,860 | 100.0 | 100.0 | | |
| | | | | | T001 | Seguro de Enfermedad y Maternidad | 75,655,678,768 | | | 75,655,678,768 | 76,502,946,698 | | | 76,502,946,698 | 76,502,946,698 | | | 76,502,946,698 | 76,502,946,698 | 101.1 | 100.0 | | |
| | | | | | T002 | Seguro de Invalidez y Vida | 2,506,874,173 | | | 2,506,874,173 | 2,506,874,173 | | | 2,506,874,173 | 2,506,874,173 | | | 2,506,874,173 | 2,506,874,173 | 100.0 | 100.0 | | |
| | | | | | T003 | Seguro de Salud para la Familia | 929,922,392 | | | 929,922,392 | 929,922,392 | | | 929,922,392 | 929,922,392 | | | 929,922,392 | 929,922,392 | 100.0 | 100.0 | | |
| | | | | | T006 | Cuota Social Seguro de Salud ISSSTE | 15,749,500,000 | | | 15,749,500,000 | 15,768,390,303 | | | 15,768,390,303 | 15,768,390,303 | | | 15,768,390,303 | 15,768,390,303 | 100.1 | 100.0 | | |
| | | | | | U002 | Régimen de Incorporación | 12,000,000 | | | 12,000,000 | 25,699,873 | | | 25,699,873 | 25,699,873 | | | 25,699,873 | 25,699,873 | 214.2 | 100.0 | | |
| | | | | | | Provisiones Salariales y Económicas | 64,404,478,465 | 77,258,777,678 | 141,663,256,143 | 86,170,726,276 | 160,866,576,734 | 247,037,303,010 | 86,170,726,276 | 160,866,576,734 | 247,037,303,010 | 86,170,726,276 | 160,866,576,734 | 247,037,303,010 | 174.4 | 100.0 | | | |
| | 1 | | | | | Gobierno | 2,006,055,444 | 1,169,764,970 | 3,175,820,414 | 2,470,415,741 | 86,547,964,975 | 89,018,380,716 | 2,470,415,741 | 86,547,964,975 | 89,018,380,716 | 2,470,415,741 | 86,547,964,975 | 89,018,380,716 | -0- | 100.0 | | | |
| | | 3 | | | | Coordinación de la Política de Gobierno | 29,900,000 | | 29,900,000 | | | | | | | | | | | | | | |
| | | | 04 | | | Función Pública | 29,900,000 | | 29,900,000 | | | | | | | | | | | | | | |
| | | | | | R011 | Fiscalización | 29,900,000 | | 29,900,000 | | | | | | | | | | | | | | |
| | | | | 5 | | Asuntos Financieros y Hacendarios | 476,155,444 | | 476,155,444 | 970,415,741 | 86,547,964,975 | 87,518,380,716 | 970,415,741 | 86,547,964,975 | 87,518,380,716 | 970,415,741 | 86,547,964,975 | 87,518,380,716 | -0- | 100.0 | | | |
| | | | | | 01 | Asuntos Financieros | 85,290,284 | | 85,290,284 | | | | | | | | | | | | | | |
| | | | | | R007 | Comisiones y pago a CECOBAN | 85,290,284 | | 85,290,284 | | | | | | | | | | | | | | |
| | | | | | 02 | Asuntos Hacendarios | 390,865,160 | | 390,865,160 | 970,415,741 | 86,547,964,975 | 87,518,380,716 | 970,415,741 | 86,547,964,975 | 87,518,380,716 | 970,415,741 | 86,547,964,975 | 87,518,380,716 | -0- | 100.0 | | | |
| | | | | | R013 | Medidas de Racionalidad y Austeridad Servicios Personales (Seguridad Social) | | | | | | | | | | | | | | | | | |
| | | | | | R019 | Concentración de Recursos por Conversión de Plazas | | | | | | | | | | | | | | | | | |
| | | | | | R030 | Bienes que pasan a ser propiedad del Gobierno Federal | | | | | | | | | | | | | | | | | |
| | | | | | R031 | Regularización contable y compensada (Ingresos Excedentes) | | | | | | | | | | | | | | | | | |
| | | | | | R032 | Reasignaciones presupuestarias entre dependencias y entidades | | | | | | | | | | | | | | | | | |
| | | | | | R034 | Restitución de Remanentes de Paquete Salarial | | | | | | | | | | | | | | | | | |
| | | | | | R065 | Medidas de Racionalidad y Ahorro Congelamiento de Plazas (Vacancia) | | | | | | | | | | | | | | | | | |
| | | | | | R068 | Seguro de vida de las Dependencias y Entidades de la APF | | | | 346,890,686 | | | 346,890,686 | | | 346,890,686 | | | 346,890,686 | | 100.0 | | |
| | | | | | R069 | Seguro Colectivo de Retiro | | | | 404,677,120 | | | 404,677,120 | | | 404,677,120 | | | 404,677,120 | | 100.0 | | |
| | | | | | R072 | Medidas de Racionalidad y Austeridad Servicios Personales | | | | | | | | | | | | | | | | | |
| | | | | | R073 | Medidas de Racionalidad y Austeridad Gastos de Operación | | | | | | | | | | | | | | | | | |
| | | | | | R122 | Reasignaciones Presupuestarias Medidas de Cierre | | | | | | | | | | | | | | | | | |
| | | | | | R123 | Reasignaciones presupuestarias medidas de cierre Servicios Personales | | | | | | | | | | | | | | | | | |
| | | | | | R124 | Reasignaciones presupuestarias medidas de cierre Servicios Personales (Seguridad Social) | | | | | | | | | | | | | | | | | |
| | | | | | R130 | Multas impuestas por la Confusef y cobradas a través del SAT | | | | | | | | | | | | | | | | | |
| | | | | | R133 | Terminación de la Relación Laboral | | | | | | | | | | | | | | | | | |
| | | | | | R134 | Reasignaciones Presupuestarias Ajuste del Gasto Público Gasto de Inversión. | | | | | | | | | | | | | | | | | |
| | | | | | R135 | Reasignaciones Presupuestarias Ajuste del Gasto Público Subsidios. | | | | | | | | | | | | | | | | | |
| | | | | | R136 | Reasignaciones Presupuestarias Ajuste del Gasto Público Gasto de Operación. | | | | | | | | | | | | | | | | | |
| | | | | | R141 | Fideicomiso para la Infraestructura de los Estados | | | | 2,744,238,695 | | | 2,744,238,695 | | | 2,744,238,695 | | | 2,744,238,695 | | 100.0 | | |
| | | | | | U037 | Programa para la fiscalización del gasto federalizado | 335,000,000 | | | 335,000,000 | 166,911,220 | | | 166,911,220 | 166,911,220 | | | 166,911,220 | 166,911,220 | 49.8 | 100.0 | | |

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} GOBIERNO FEDERAL (PESOS)

| ENTE / RAMO | FI | FN | SF | PP | DENOMINACIÓN | APROBADO | | | | MODIFICADO | | | | DEVENGADO | | | | EJERCICIO | | | | %EJER/ | |
|-------------|----|----|----|----|--------------|---|--------------------------|-----------|----------------|----------------|--------------------------|-----------|----------------|----------------|--------------------------|----------------|----------------|----------------|--------------------------|-----------------|-------|--------|-------|
| | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | APROB | MODIF |
| | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | U116 | Provisión para la Armonización Contable | 55,865,160 | | | 55,865,160 | 51,936,715 | | | 51,936,715 | 51,936,715 | | | 51,936,715 | 51,936,715 | 51,936,715 | 93.0 | 100.0 | |
| | | | | | Y003 | Fideicomiso Fondo de Estabilización de los Ingresos Presupuestarios | | | | | | | 80,693,027,400 | 80,693,027,400 | | | 80,693,027,400 | 80,693,027,400 | 80,693,027,400 | | 100.0 | | |
| | | | | | Y004 | Fideicomiso Fondo de Estabilización de los Ingresos de las Entidades Federativas | | | | | | | 3,110,698,880 | 3,110,698,880 | | | 3,110,698,880 | 3,110,698,880 | 3,110,698,880 | | 100.0 | | |
| | 7 | | | | | Asuntos de Orden Público y de Seguridad Interior | 1,500,000,000 | | 1,169,764,970 | 2,669,764,970 | 1,500,000,000 | | | 1,500,000,000 | 1,500,000,000 | | | 1,500,000,000 | 1,500,000,000 | 1,500,000,000 | 56.2 | 100.0 | |
| | | 03 | | | | Otros Asuntos de Orden Público y Seguridad | 1,500,000,000 | | 1,169,764,970 | 2,669,764,970 | 1,500,000,000 | | | 1,500,000,000 | 1,500,000,000 | | | 1,500,000,000 | 1,500,000,000 | 1,500,000,000 | 56.2 | 100.0 | |
| | | | | | R003 | Seguridad y Logística | | | 1,169,764,970 | | | | | | | | | | | | | | |
| | | | | | U131 | Operación y Mantenimiento del Programa de Seguridad y Monitoreo en el Estado de México | 1,500,000,000 | | | 1,500,000,000 | 1,500,000,000 | | | 1,500,000,000 | 1,500,000,000 | | | 1,500,000,000 | 1,500,000,000 | 1,500,000,000 | 100.0 | 100.0 | |
| | 2 | | | | | Desarrollo Social | 32,398,423,021 | | 57,852,694,205 | 90,251,117,226 | 53,700,310,535 | | | 73,826,493,256 | 127,526,803,791 | 53,700,310,535 | | | 73,826,493,256 | 127,526,803,791 | 141.3 | 100.0 | |
| | | 2 | | | | Vivienda y Servicios a la Comunidad | 11,927,380,935 | | 57,252,694,205 | 69,180,075,140 | 50,548,398,910 | | | 73,285,957,136 | 123,834,356,046 | 50,548,398,910 | | | 73,285,957,136 | 123,834,356,046 | 179.0 | 100.0 | |
| | | | | | 07 | Desarrollo Regional | 11,927,380,935 | | 57,252,694,205 | 69,180,075,140 | 50,548,398,910 | | | 73,285,957,136 | 123,834,356,046 | 50,548,398,910 | | | 73,285,957,136 | 123,834,356,046 | 179.0 | 100.0 | |
| | | | | | N001 | Fondo de Desastres Naturales (FONDEN) | | | 7,543,868,753 | 7,543,868,753 | | | 14,709,277,570 | 14,709,277,570 | | | 14,709,277,570 | 14,709,277,570 | 14,709,277,570 | 195.0 | 100.0 | | |
| | | | | | N002 | Fondo de Prevención de Desastres Naturales (FORPREN) | | | 358,718,014 | 358,718,014 | | | 205,309,197 | 205,309,197 | | | 205,309,197 | 205,309,197 | 205,309,197 | 57.2 | 100.0 | | |
| | | | | | R120 | Apoyo Federal para Pago de Adeudo de Suministro de Energía Eléctrica | | | | | 982,453,824 | | | 982,453,824 | 982,453,824 | | | 982,453,824 | 982,453,824 | 982,453,824 | | 100.0 | |
| | | | | | U019 | Fondo Regional | | | 7,192,666,338 | 7,192,666,338 | | | 4,622,458,550 | 4,622,458,550 | | | 4,622,458,550 | 4,622,458,550 | 4,622,458,550 | 64.3 | 100.0 | | |
| | | | | | U022 | Programas Regionales | | | 1,716,324,215 | 1,716,324,215 | | | 7,406,353,540 | 7,406,353,540 | | | 7,406,353,540 | 7,406,353,540 | 7,406,353,540 | 431.5 | 100.0 | | |
| | | | | | U033 | Fondo de Apoyo a Migrantes | 300,000,000 | | | 300,000,000 | 299,619,641 | | | 299,619,641 | 299,619,641 | | | 299,619,641 | 299,619,641 | 99.9 | 100.0 | | |
| | | | | | U052 | Proyectos para el Desarrollo Regional de la Zona Henequenera del Sureste (Yucatán) | | | 200,000,000 | 200,000,000 | | | 89,999,000 | 89,999,000 | | | 89,999,000 | 89,999,000 | 89,999,000 | 45.0 | 100.0 | | |
| | | | | | U057 | Fondo Metropolitano | | | 10,400,284,715 | 10,400,284,715 | | | 8,431,255,125 | 8,431,255,125 | | | 8,431,255,125 | 8,431,255,125 | 8,431,255,125 | 81.1 | 100.0 | | |
| | | | | | U083 | Apoyo a municipios para obras de infraestructura y seguridad de los museos, monumentos y zonas arqueológicas (derecho a museos) | | | | | 18,201,102 | | | 18,201,102 | 18,201,102 | | | 18,201,102 | 18,201,102 | 18,201,102 | | 100.0 | |
| | | | | | U084 | Programa para el Rescate del Acapulco Tradicional | | | 100,000,000 | 100,000,000 | | | 98,900,000 | 98,900,000 | | | 98,900,000 | 98,900,000 | 98,900,000 | 98.9 | 100.0 | | |
| | | | | | U085 | Fondo para Fronteras | | | 1,600,000,000 | 1,600,000,000 | | | | | | | | | | | | | |
| | | | | | U087 | Fondo de Capitalidad | | | 4,000,000,000 | 4,000,000,000 | | | 3,952,372,241 | 3,952,372,241 | | | 3,952,372,241 | 3,952,372,241 | 3,952,372,241 | 98.8 | 100.0 | | |
| | | | | | U090 | Fondo Sur-Sureste | | | 500,000,000 | 500,000,000 | | | 494,873,928 | 494,873,928 | | | 494,873,928 | 494,873,928 | 494,873,928 | 99.0 | 100.0 | | |
| | | | | | U093 | Fondo para entidades federativas y municipios productores de hidrocarburos | | | 4,067,100,000 | 4,067,100,000 | | | 3,738,816,572 | 3,738,816,572 | | | 3,738,816,572 | 3,738,816,572 | 3,738,816,572 | 91.9 | 100.0 | | |
| | | | | | U128 | Proyectos de Desarrollo Regional | | | 19,771,446,636 | 19,771,446,636 | 11,357,676 | | | 7,207,987,745 | 7,219,345,421 | 11,357,676 | | | 7,207,987,745 | 7,219,345,421 | 36.5 | 100.0 | |
| | | | | | U130 | Fortalecimiento Financiero | | | 1,481,010,478 | 1,481,010,478 | 39,947,977,295 | | | 22,310,152,565 | 22,310,152,565 | 39,947,977,295 | | | 22,310,152,565 | 22,310,152,565 | -e | 100.0 | |
| | | | | | U132 | Fondo para el Fortalecimiento de la Infraestructura Estatal y Municipal | | | 9,948,655,991 | 9,948,655,991 | 9,306,990,474 | | | 9,306,990,474 | 9,306,990,474 | 9,306,990,474 | | | 9,306,990,474 | 9,306,990,474 | 93.6 | 100.0 | |
| | 5 | | | | | Educación | 2,135,247,741 | | | 2,135,247,741 | | | | | | | | | | | | | |
| | | | | | 01 | Educación Básica | 2,135,247,741 | | | 2,135,247,741 | | | | | | | | | | | | | |
| | | | | | R066 | Programa de Separación Laboral | | | 2,135,247,741 | 2,135,247,741 | | | | | | | | | | | | | |
| | 6 | | | | | Protección Social | 18,335,794,345 | | | 18,335,794,345 | 3,151,911,625 | | | 3,151,911,625 | 3,151,911,625 | | | 3,151,911,625 | 3,151,911,625 | 3,151,911,625 | 19.5 | 100.0 | |
| | | | | | 08 | Otros Grupos Vulnerables | | | 600,000,000 | 600,000,000 | | | | 540,536,120 | 540,536,120 | | | 540,536,120 | 540,536,120 | 540,536,120 | 90.1 | 100.0 | |
| | | | | | U075 | Fondo para la Accesibilidad en el Transporte Público para las Personas con Discapacidad | | | 600,000,000 | 600,000,000 | | | | 540,536,120 | 540,536,120 | | | 540,536,120 | 540,536,120 | 540,536,120 | 90.1 | 100.0 | |
| | | | | | 09 | Otros de Seguridad Social y Asistencia Social | 18,335,794,345 | | | 18,335,794,345 | 3,151,911,625 | | | 3,151,911,625 | 3,151,911,625 | | | 3,151,911,625 | 3,151,911,625 | 3,151,911,625 | 17.2 | 100.0 | |
| | | | | | R001 | Situaciones laborales supervenientes | | | 9,492,218,325 | 9,492,218,325 | | | | | | | | | | | | | |
| | | | | | R004 | Fondo de Ahorro Capitalizable (FONAC) | | | | | 2,526,911,625 | | | 2,526,911,625 | 2,526,911,625 | | | 2,526,911,625 | 2,526,911,625 | 2,526,911,625 | | 100.0 | |
| | | | | | R067 | Medidas Supervenientes | | | | | 120,000,000 | | | 120,000,000 | 120,000,000 | | | 120,000,000 | 120,000,000 | 120,000,000 | | 100.0 | |
| | | | | | R125 | Provisiones Salariales y Económicas | | | 8,843,576,020 | 8,843,576,020 | | | | | | | | | | | | | |
| | | | | | U082 | DIF-CDMX | | | | | 505,000,000 | | | 505,000,000 | 505,000,000 | | | 505,000,000 | 505,000,000 | 505,000,000 | | 100.0 | |
| | 3 | | | | | Desarrollo Económico | 30,000,000,000 | | | 48,236,318,503 | 30,000,000,000 | | | 30,492,118,503 | 30,000,000,000 | | | 30,492,118,503 | 30,000,000,000 | 30,492,118,503 | 63.2 | 100.0 | |
| | | | | | 3 | Combustibles y Energía | 30,000,000,000 | | | 44,584,900,000 | 30,000,000,000 | | | 30,000,000,000 | 30,000,000,000 | | | 30,000,000,000 | 30,000,000,000 | 30,000,000,000 | 67.3 | 100.0 | |
| | | | | | 02 | Petróleo y Gas Natural (Hidrocarburos) | | | 14,584,900,000 | 14,584,900,000 | | | | | | | | | | | | | |
| | | | | | R079 | CNH-CRE | | | 781,200,000 | 781,200,000 | | | | | | | | | | | | | |
| | | | | | R080 | FEIF | | | 3,110,700,000 | 3,110,700,000 | | | | | | | | | | | | | |
| | | | | | R081 | FEF | | | 10,693,000,000 | 10,693,000,000 | | | | | | | | | | | | | |
| | | | | | 05 | Electricidad | 30,000,000,000 | | | 30,000,000,000 | 30,000,000,000 | | | 30,000,000,000 | 30,000,000,000 | | | 30,000,000,000 | 30,000,000,000 | 30,000,000,000 | 100.0 | 100.0 | |
| | | | | | U129 | Subsidios a las Tarifas Eléctricas | 30,000,000,000 | | | 30,000,000,000 | 30,000,000,000 | | | 30,000,000,000 | 30,000,000,000 | | | 30,000,000,000 | 30,000,000,000 | 30,000,000,000 | 100.0 | 100.0 | |
| | 5 | | | | | Transporte | | | 492,118,503 | 492,118,503 | | | | 492,118,503 | 492,118,503 | | | 492,118,503 | 492,118,503 | 492,118,503 | 100.0 | 100.0 | |
| | | | | | 01 | Transporte por Carretera | | | 492,118,503 | 492,118,503 | | | | 492,118,503 | 492,118,503 | | | 492,118,503 | 492,118,503 | 492,118,503 | 100.0 | 100.0 | |
| | | | | | N001 | Fondo de Desastres Naturales (FONDEN) | | | 492,118,503 | 492,118,503 | | | | 492,118,503 | 492,118,503 | | | 492,118,503 | 492,118,503 | 492,118,503 | 100.0 | 100.0 | |
| | 8 | | | | | Ciencia, Tecnología e Innovación | | | 3,159,300,000 | 3,159,300,000 | | | | | | | | | | | | | |
| | | | | | 04 | Innovación | | | 3,159,300,000 | 3,159,300,000 | | | | | | | | | | | | | |

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} GOBIERNO FEDERAL (PESOS)

| ENTE / RAMO | FI | FN | SF | PP | DENOMINACIÓN | APROBADO | | | | MODIFICADO | | | | DEVENGADO | | | | EJERCICIO | | | | %EJER/ | | | | |
|-------------|----|------|----|------|--|-----------------|--------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------|-------|
| | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | SUMA | APROB | MODIF | | | |
| 1 | | | | | Gobierno | 2,520,000,000 | | 4,480,000,000 | 7,000,000,000 | 2,520,000,000 | | 4,480,000,000 | 7,000,000,000 | 2,520,000,000 | | 4,480,000,000 | 7,000,000,000 | 2,520,000,000 | 4,480,000,000 | 7,000,000,000 | 2,520,000,000 | 4,480,000,000 | 7,000,000,000 | 100.0 | 100.0 | |
| | 7 | | | | Asuntos de Orden Público y de Seguridad Interior | 2,520,000,000 | | 4,480,000,000 | 7,000,000,000 | 2,520,000,000 | | 4,480,000,000 | 7,000,000,000 | 2,520,000,000 | | 4,480,000,000 | 7,000,000,000 | 2,520,000,000 | 4,480,000,000 | 7,000,000,000 | 2,520,000,000 | 4,480,000,000 | 7,000,000,000 | 100.0 | 100.0 | |
| | | 04 | | | Sistema Nacional de Seguridad Pública | 2,520,000,000 | | 4,480,000,000 | 7,000,000,000 | 2,520,000,000 | | 4,480,000,000 | 7,000,000,000 | 2,520,000,000 | | 4,480,000,000 | 7,000,000,000 | 2,520,000,000 | 4,480,000,000 | 7,000,000,000 | 2,520,000,000 | 4,480,000,000 | 7,000,000,000 | 100.0 | 100.0 | |
| | | | | 1011 | FASP | 2,520,000,000 | | 4,480,000,000 | 7,000,000,000 | 2,520,000,000 | | 4,480,000,000 | 7,000,000,000 | 2,520,000,000 | | 4,480,000,000 | 7,000,000,000 | 2,520,000,000 | 4,480,000,000 | 7,000,000,000 | 2,520,000,000 | 4,480,000,000 | 7,000,000,000 | 100.0 | 100.0 | |
| 2 | | | | | Desarrollo Social | 471,654,629.937 | | 137,632,095.589 | 486,708,243.229 | 137,632,095.589 | | 486,708,243.229 | 137,632,095.589 | 471,654,629.937 | | 137,632,095.589 | 486,708,243.229 | 137,632,095.589 | 471,654,629.937 | 137,632,095.589 | 486,708,243.229 | 137,632,095.589 | 471,654,629.937 | 100.0 | 100.0 | |
| | 2 | | | | Vivienda y Servicios a la Comunidad | 31,109,240.459 | | 126,524,023.633 | 157,633,264.092 | 31,109,240.459 | | 157,633,264.092 | 31,109,240.459 | 31,109,240.459 | | 126,524,023.633 | 157,633,264.092 | 31,109,240.459 | 31,109,240.459 | 126,524,023.633 | 157,633,264.092 | 31,109,240.459 | 31,109,240.459 | 100.0 | 100.0 | |
| | | 07 | | | Desarrollo Regional | 31,109,240.459 | | 126,524,023.633 | 157,633,264.092 | 31,109,240.459 | | 157,633,264.092 | 31,109,240.459 | 31,109,240.459 | | 126,524,023.633 | 157,633,264.092 | 31,109,240.459 | 31,109,240.459 | 126,524,023.633 | 157,633,264.092 | 31,109,240.459 | 31,109,240.459 | 100.0 | 100.0 | |
| | | | | 1003 | FAIS Entidades | | 7,444,946.435 | 7,444,946.435 | | | 7,444,946.435 | 7,444,946.435 | | | 7,444,946.435 | 7,444,946.435 | | | 7,444,946.435 | 7,444,946.435 | | | 7,444,946.435 | 100.0 | 100.0 | |
| | | | | 1004 | FAIS Municipal y de las Demarcaciones Territoriales del Distrito Federal | | 53,974,647.538 | 53,974,647.538 | | | 53,974,647.538 | 53,974,647.538 | | | 53,974,647.538 | 53,974,647.538 | | | 53,974,647.538 | 53,974,647.538 | | | 53,974,647.538 | 100.0 | 100.0 | |
| | | | | 1005 | FORTAMUN | 31,109,240.459 | | 62,218,480.919 | 31,109,240.459 | 31,109,240.459 | | 62,218,480.919 | 31,109,240.459 | 31,109,240.459 | | 62,218,480.919 | 31,109,240.459 | 31,109,240.459 | 31,109,240.459 | 62,218,480.919 | 31,109,240.459 | 62,218,480.919 | 31,109,240.459 | 31,109,240.459 | 100.0 | 100.0 |
| | | | | 1012 | FAFEF | | 33,995,189.200 | 33,995,189.200 | | | 33,995,189.200 | 33,995,189.200 | | | 33,995,189.200 | 33,995,189.200 | | | 33,995,189.200 | 33,995,189.200 | | | 33,995,189.200 | 100.0 | 100.0 | |
| 3 | | | | | Salud | 82,011,423.814 | | 434,553,838 | 82,011,423.814 | 85,404,296.149 | | 434,553,838 | 85,404,296.149 | 82,011,423.814 | | 434,553,838 | 85,404,296.149 | 82,011,423.814 | 82,011,423.814 | 434,553,838 | 85,404,296.149 | 82,011,423.814 | 434,553,838 | 85,404,296.149 | 104.1 | 100.0 |
| | 01 | | | | Prestación de Servicios de Salud a la Comunidad | 16,190,263.304 | | 64,252,883 | 16,190,263.304 | 16,190,263.304 | | 64,252,883 | 16,190,263.304 | 16,190,263.304 | | 64,252,883 | 16,190,263.304 | 16,190,263.304 | 16,190,263.304 | 64,252,883 | 16,190,263.304 | 64,252,883 | 16,190,263.304 | 100.0 | 100.0 | |
| | | 1002 | | | FASSA | 16,190,263.304 | | 64,252,883 | 16,190,263.304 | 16,190,263.304 | | 64,252,883 | 16,190,263.304 | 16,190,263.304 | | 64,252,883 | 16,190,263.304 | 16,190,263.304 | 16,190,263.304 | 64,252,883 | 16,190,263.304 | 64,252,883 | 16,190,263.304 | 100.0 | 100.0 | |
| | | 02 | | | Prestación de Servicios de Salud a la Persona | | | | | | | | | | | | | | | | | | | | | |
| | | | | 1002 | FASSA | | | | | | | | | | | | | | | | | | | | | |
| | | 04 | | | Rectoría del Sistema de Salud | 5,205,543.591 | | 47,584,056 | 5,205,543.591 | 5,205,543.591 | | 47,584,056 | 5,205,543.591 | 5,205,543.591 | | 47,584,056 | 5,205,543.591 | 5,205,543.591 | 5,205,543.591 | 47,584,056 | 5,205,543.591 | 47,584,056 | 5,205,543.591 | 5,205,543.591 | 100.0 | 100.0 |
| | | | | 1002 | FASSA | 5,205,543.591 | | 47,584,056 | 5,205,543.591 | 5,205,543.591 | | 47,584,056 | 5,205,543.591 | 5,205,543.591 | | 47,584,056 | 5,205,543.591 | 5,205,543.591 | 5,205,543.591 | 47,584,056 | 5,205,543.591 | 47,584,056 | 5,205,543.591 | 5,205,543.591 | 100.0 | 100.0 |
| | | 05 | | | Protección Social en Salud | 60,615,616.919 | | 322,716,899 | 60,938,333.818 | 64,008,489.254 | | 322,716,899 | 64,008,489.254 | 60,615,616.919 | | 322,716,899 | 64,008,489.254 | 60,615,616.919 | 60,615,616.919 | 322,716,899 | 64,008,489.254 | 60,615,616.919 | 322,716,899 | 64,008,489.254 | 105.6 | 100.0 |
| | | | | 1002 | FASSA | 60,615,616.919 | | 322,716,899 | 60,938,333.818 | 64,008,489.254 | | 322,716,899 | 64,008,489.254 | 60,615,616.919 | | 322,716,899 | 64,008,489.254 | 60,615,616.919 | 60,615,616.919 | 322,716,899 | 64,008,489.254 | 60,615,616.919 | 322,716,899 | 64,008,489.254 | 105.6 | 100.0 |
| 5 | | | | | Educación | 349,441,709.490 | | 10,673,518.118 | 360,115,227.608 | 361,102,450.447 | | 10,673,518.118 | 371,775,931.159 | 349,441,709.490 | | 10,673,518.118 | 371,775,931.159 | 349,441,709.490 | 349,441,709.490 | 10,673,518.118 | 371,775,931.159 | 349,441,709.490 | 10,673,518.118 | 371,775,931.159 | 103.2 | 100.0 |
| | 01 | | | | Educación Básica | 343,067,841.371 | | 6,831,051.596 | 349,898,892.967 | 354,962,713.521 | | 6,831,051.596 | 361,793,765.117 | 343,067,841.371 | | 6,831,051.596 | 361,793,765.117 | 343,067,841.371 | 343,067,841.371 | 6,831,051.596 | 361,793,765.117 | 343,067,841.371 | 6,831,051.596 | 361,793,765.117 | 103.4 | 100.0 |
| | | | | 1007 | FAM Infraestructura Educativa Básica | | 6,831,051.596 | 6,831,051.596 | | | 6,831,051.596 | 6,831,051.596 | | | 6,831,051.596 | 6,831,051.596 | | | 6,831,051.596 | 6,831,051.596 | | | 6,831,051.596 | 6,831,051.596 | 100.0 | 100.0 |
| | | | | 1013 | FONE Servicios Personales | 310,938,920.856 | | | 310,938,920.856 | 322,833,793.006 | | | 322,833,793.006 | 310,938,920.856 | | | 322,833,793.006 | 310,938,920.856 | 310,938,920.856 | 322,833,793.006 | 322,833,793.006 | | | 322,833,793.006 | 103.8 | 100.0 |
| | | | | 1014 | FONE Otros de Gasto Corriente | 10,749,607.402 | | | 10,749,607.402 | 10,749,607.402 | | | 10,749,607.402 | 10,749,607.402 | | | 10,749,607.402 | 10,749,607.402 | 10,749,607.402 | 10,749,607.402 | 10,749,607.402 | | | 10,749,607.402 | 100.0 | 100.0 |
| | | | | 1015 | FONE Gasto de Operación | 12,433,398.539 | | | 12,433,398.539 | 12,433,398.539 | | | 12,433,398.539 | 12,433,398.539 | | | 12,433,398.539 | 12,433,398.539 | 12,433,398.539 | 12,433,398.539 | 12,433,398.539 | | | 12,433,398.539 | 100.0 | 100.0 |
| | | | | 1016 | FONE Fondo de Compensación | 8,945,914.574 | | | 8,945,914.574 | 8,945,914.574 | | | 8,945,914.574 | 8,945,914.574 | | | 8,945,914.574 | 8,945,914.574 | 8,945,914.574 | 8,945,914.574 | 8,945,914.574 | | | 8,945,914.574 | 100.0 | 100.0 |
| | | 02 | | | Educación Media Superior | 4,054,173.342 | | 503,362.738 | 4,557,536.080 | 4,140,713.366 | | 503,362.738 | 4,644,076.104 | 4,054,173.342 | | 503,362.738 | 4,644,076.104 | 4,054,173.342 | 4,054,173.342 | 503,362.738 | 4,644,076.104 | 4,054,173.342 | 503,362.738 | 4,644,076.104 | 101.9 | 100.0 |
| | | | | 1008 | FAM Infraestructura Educativa Media Superior y Superior | | 503,362.738 | 503,362.738 | | | 503,362.738 | 503,362.738 | | | 503,362.738 | 503,362.738 | | | 503,362.738 | 503,362.738 | | | 503,362.738 | 503,362.738 | 100.0 | 100.0 |
| | | | | 1009 | FAETA Educación Tecnológica | 4,054,173.342 | | | 4,054,173.342 | 4,140,713.366 | | | 4,140,713.366 | 4,054,173.342 | | | 4,140,713.366 | 4,054,173.342 | 4,054,173.342 | 4,140,713.366 | 4,140,713.366 | | | 4,140,713.366 | 102.1 | 100.0 |
| | | 03 | | | Educación Superior | 3,339,103.784 | | 3,339,103.784 | 3,339,103.784 | 3,339,103.784 | | 3,339,103.784 | 3,339,103.784 | 3,339,103.784 | | 3,339,103.784 | 3,339,103.784 | 3,339,103.784 | 3,339,103.784 | 3,339,103.784 | 3,339,103.784 | | | 3,339,103.784 | 100.0 | 100.0 |
| | | | | 1008 | FAM Infraestructura Educativa Media Superior y Superior | | 3,339,103.784 | 3,339,103.784 | | | 3,339,103.784 | 3,339,103.784 | | | 3,339,103.784 | 3,339,103.784 | | | 3,339,103.784 | 3,339,103.784 | 3,339,103.784 | | | 3,339,103.784 | 100.0 | 100.0 |
| | | 05 | | | Educación para Adultos | 2,319,694.777 | | | 2,319,694.777 | 1,999,023.561 | | | 1,999,023.561 | 2,319,694.777 | | | 1,999,023.561 | 2,319,694.777 | 2,319,694.777 | 1,999,023.561 | 1,999,023.561 | | | 1,999,023.561 | 86.2 | 100.0 |
| | | | | 1010 | FAETA Educación de Adultos | 2,319,694.777 | | | 2,319,694.777 | 1,999,023.561 | | | 1,999,023.561 | 2,319,694.777 | | | 1,999,023.561 | 2,319,694.777 | 2,319,694.777 | 1,999,023.561 | 1,999,023.561 | | | 1,999,023.561 | 86.2 | 100.0 |
| 6 | | | | | Protección Social | 9,092,256.174 | | | 9,092,256.174 | 9,092,256.174 | | | 9,092,256.174 | 9,092,256.174 | | | 9,092,256.174 | 9,092,256.174 | 9,092,256.174 | 9,092,256.174 | | | | | | |

CUENTA PÚBLICA 2016

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El rubro de Ejercicio incluye presupuesto pagado y ADEFAS.

Fuente: Elaborado en la Unidad de Contabilidad Gubernamental, con base en la información que se encuentra registrada en los sistemas globalizadores de la Secretaría de Hacienda y Crédito Público.