

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} 31 TRIBUNALES AGRARIOS (PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN ^{2/} | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | |
|--------------------------|----|----|-----|------|-----|----------------------|-------------------------------------|--------------------|-------------|--------------------|-------------|------------------|--------------------------|--------------------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| FI | FN | SF | AI | PP | UR | SERVICIOS PERSONALES | | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA | | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| | | | | | | | TOTAL APROBADO | 588.165,868 | 285.859,138 | 7.040,057 | 881.065,063 | | | | 881.065,063 | 100.0 | | | | |
| | | | | | | | TOTAL MODIFICADO | 637.348,567 | 321.345,807 | 2.079,375 | 960.773,749 | 848,006 | | | 848,006 | 961.621,756 | 99.9 | | 0.1 | |
| | | | | | | | TOTAL DEVENGADO | 637.348,567 | 321.345,807 | 2.079,375 | 960.773,749 | 848,006 | | | 961.621,756 | 99.9 | | 0.1 | | |
| | | | | | | | TOTAL EJERCICIO | 637.348,567 | 321.345,807 | 2.079,375 | 960.773,749 | 848,006 | | | 961.621,756 | 99.9 | | 0.1 | | |
| | | | | | | | Porcentaje Ejer/Aprob | 108.4 | 112.4 | 29.5 | 109.0 | | | | 109.1 | | | | | |
| | | | | | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | | | 100.0 | | | | | |
| 1 | | | | | | | Gobierno | | | | | | | | | | | | | |
| 1 | | | | | | | Aprobado | 588.165,868 | 285.859,138 | 7.040,057 | 881.065,063 | | | | 881.065,063 | 100.0 | | | | |
| 1 | | | | | | | Modificado | 637.348,567 | 321.345,807 | 2.079,375 | 960.773,749 | 848,006 | | | 961.621,756 | 99.9 | | 0.1 | | |
| 1 | | | | | | | Devengado | 637.348,567 | 321.345,807 | 2.079,375 | 960.773,749 | 848,006 | | | 961.621,756 | 99.9 | | 0.1 | | |
| 1 | | | | | | | Ejercicio | 637.348,567 | 321.345,807 | 2.079,375 | 960.773,749 | 848,006 | | | 961.621,756 | 99.9 | | 0.1 | | |
| 1 | | | | | | | Porcentaje Ejer/Aprob | 108.4 | 112.4 | 29.5 | 109.0 | | | | 109.1 | | | | | |
| 1 | | | | | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | | | 100.0 | | | | | |
| 1 | 2 | | | | | | Justicia | | | | | | | | | | | | | |
| 1 | 2 | | | | | | Aprobado | 586.702,498 | 285.763,296 | 6.944,962 | 879.410,756 | | | | 879.410,756 | 100.0 | | | | |
| 1 | 2 | | | | | | Modificado | 635.895,086 | 321.310,589 | 2.079,375 | 959.285,051 | 848,006 | | | 960.133,057 | 99.9 | | 0.1 | | |
| 1 | 2 | | | | | | Devengado | 635.895,086 | 321.310,589 | 2.079,375 | 959.285,051 | 848,006 | | | 960.133,057 | 99.9 | | 0.1 | | |
| 1 | 2 | | | | | | Ejercicio | 635.895,086 | 321.310,589 | 2.079,375 | 959.285,051 | 848,006 | | | 960.133,057 | 99.9 | | 0.1 | | |
| 1 | 2 | | | | | | Porcentaje Ejer/Aprob | 108.4 | 112.4 | 29.9 | 109.1 | | | | 109.2 | | | | | |
| 1 | 2 | | | | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | | | 100.0 | | | | | |
| 1 | 2 | 01 | | | | | Impartición de Justicia | | | | | | | | | | | | | |
| 1 | 2 | 01 | | | | | Aprobado | 586.702,498 | 285.763,296 | 6.944,962 | 879.410,756 | | | | 879.410,756 | 100.0 | | | | |
| 1 | 2 | 01 | | | | | Modificado | 635.895,086 | 321.310,589 | 2.079,375 | 959.285,051 | 848,006 | | | 960.133,057 | 99.9 | | 0.1 | | |
| 1 | 2 | 01 | | | | | Devengado | 635.895,086 | 321.310,589 | 2.079,375 | 959.285,051 | 848,006 | | | 960.133,057 | 99.9 | | 0.1 | | |
| 1 | 2 | 01 | | | | | Ejercicio | 635.895,086 | 321.310,589 | 2.079,375 | 959.285,051 | 848,006 | | | 960.133,057 | 99.9 | | 0.1 | | |
| 1 | 2 | 01 | | | | | Porcentaje Ejer/Aprob | 108.4 | 112.4 | 29.9 | 109.1 | | | | 109.2 | | | | | |
| 1 | 2 | 01 | | | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | | | 100.0 | | | | | |
| 1 | 2 | 01 | 002 | | | | Servicios de apoyo administrativo | | | | | | | | | | | | | |
| 1 | 2 | 01 | 002 | | | | Aprobado | 77.488,451 | 2.430,440 | 95,512 | 80.014,403 | | | | 80.014,403 | 100.0 | | | | |
| 1 | 2 | 01 | 002 | | | | Modificado | 84.944,236 | 3.227,270 | | 88.171,506 | | | | 88.171,506 | 100.0 | | | | |
| 1 | 2 | 01 | 002 | | | | Devengado | 84.944,236 | 3.227,270 | | 88.171,506 | | | | 88.171,506 | 100.0 | | | | |
| 1 | 2 | 01 | 002 | | | | Ejercicio | 84.944,236 | 3.227,270 | | 88.171,506 | | | | 88.171,506 | 100.0 | | | | |
| 1 | 2 | 01 | 002 | | | | Porcentaje Ejer/Aprob | 109.6 | 132.8 | | 110.2 | | | | 110.2 | | | | | |
| 1 | 2 | 01 | 002 | | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | | | | 100.0 | | | | | |
| 1 | 2 | 01 | 002 | M001 | | | Actividades de apoyo administrativo | | | | | | | | | | | | | |
| 1 | 2 | 01 | 002 | M001 | | | Aprobado | 77.488,451 | 2.430,440 | 95,512 | 80.014,403 | | | | 80.014,403 | 100.0 | | | | |
| 1 | 2 | 01 | 002 | M001 | | | Modificado | 84.944,236 | 3.227,270 | | 88.171,506 | | | | 88.171,506 | 100.0 | | | | |
| 1 | 2 | 01 | 002 | M001 | | | Devengado | 84.944,236 | 3.227,270 | | 88.171,506 | | | | 88.171,506 | 100.0 | | | | |
| 1 | 2 | 01 | 002 | M001 | | | Ejercicio | 84.944,236 | 3.227,270 | | 88.171,506 | | | | 88.171,506 | 100.0 | | | | |
| 1 | 2 | 01 | 002 | M001 | | | Porcentaje Ejer/Aprob | 109.6 | 132.8 | | 110.2 | | | | 110.2 | | | | | |
| 1 | 2 | 01 | 002 | M001 | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | | | | 100.0 | | | | | |
| 1 | 2 | 01 | 002 | M001 | 200 | | Tribunales Unitarios Agrarios | | | | | | | | | | | | | |
| 1 | 2 | 01 | 002 | M001 | 200 | | Aprobado | 15.303,875 | 1.170,522 | 47,595 | 16.521,992 | | | | 16.521,992 | 100.0 | | | | |
| 1 | 2 | 01 | 002 | M001 | 200 | | Modificado | 18.020,419 | 1.579,639 | | 19.600,058 | | | | 19.600,058 | 100.0 | | | | |

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} 31 TRIBUNALES AGRARIOS (PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN ^{2/} | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | |
|--------------------------|----|----|-----|------|-----|-------------------------------------------------------------------------------------------------------|----------------------------|--------------------|-----------|--------------------|-------------|------------------|--------------------------|--------------------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| FI | FN | SF | AI | PP | UR | SERVICIOS PERSONALES | | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA | | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1 | 2 | 01 | 002 | M001 | 200 | Devengado | 18,020,419 | 1,579,639 | | | 19,600,058 | | | | | 19,600,058 | 100.0 | | | |
| 1 | 2 | 01 | 002 | M001 | 200 | Ejercicio | 18,020,419 | 1,579,639 | | | 19,600,058 | | | | | 19,600,058 | 100.0 | | | |
| 1 | 2 | 01 | 002 | M001 | 200 | Porcentaje Ejer/Aprob | | 117.8 | | 135.0 | 118.6 | | | | | 118.6 | | | | |
| 1 | 2 | 01 | 002 | M001 | 200 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | |
| 1 | 2 | 01 | 002 | M001 | 300 | Oficialía Mayor | | | | | | | | | | | | | | |
| 1 | 2 | 01 | 002 | M001 | 300 | Aprobado | 62,184,576 | 1,259,918 | | 47,917 | 63,492,411 | | | | | 63,492,411 | 100.0 | | | |
| 1 | 2 | 01 | 002 | M001 | 300 | Modificado | 66,923,817 | 1,647,631 | | | 68,571,448 | | | | | 68,571,448 | 100.0 | | | |
| 1 | 2 | 01 | 002 | M001 | 300 | Devengado | 66,923,817 | 1,647,631 | | | 68,571,448 | | | | | 68,571,448 | 100.0 | | | |
| 1 | 2 | 01 | 002 | M001 | 300 | Ejercicio | 66,923,817 | 1,647,631 | | | 68,571,448 | | | | | 68,571,448 | 100.0 | | | |
| 1 | 2 | 01 | 002 | M001 | 300 | Porcentaje Ejer/Aprob | | 107.6 | | 130.8 | 108.0 | | | | | 108.0 | | | | |
| 1 | 2 | 01 | 002 | M001 | 300 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | |
| 1 | 2 | 01 | 003 | | | Impartición de Justicia en materia agraria | | | | | | | | | | | | | | |
| 1 | 2 | 01 | 003 | | | Aprobado | 509,214,047 | 283,332,856 | | 6,849,450 | 799,396,353 | | | | | 799,396,353 | 100.0 | | | |
| 1 | 2 | 01 | 003 | | | Modificado | 550,950,851 | 318,083,319 | | 2,079,375 | 871,113,545 | 848,006 | | 848,006 | | 871,961,551 | 99.9 | | 0.1 | |
| 1 | 2 | 01 | 003 | | | Devengado | 550,950,851 | 318,083,319 | | 2,079,375 | 871,113,545 | 848,006 | | 848,006 | | 871,961,551 | 99.9 | | 0.1 | |
| 1 | 2 | 01 | 003 | | | Ejercicio | 550,950,851 | 318,083,319 | | 2,079,375 | 871,113,545 | 848,006 | | 848,006 | | 871,961,551 | 99.9 | | 0.1 | |
| 1 | 2 | 01 | 003 | | | Porcentaje Ejer/Aprob | 108.2 | 112.3 | | 30.4 | 109.0 | | | | | 109.1 | | | | |
| 1 | 2 | 01 | 003 | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | 100.0 | | 100.0 | | 100.0 | | | | |
| 1 | 2 | 01 | 003 | E001 | | Resolución de asuntos relativos a conflictos y controversias por la posesión y usufructo de la tierra | | | | | | | | | | | | | | |
| 1 | 2 | 01 | 003 | E001 | | Aprobado | 379,897,755 | 170,109,305 | | 3,965,915 | 553,972,975 | | | | | 553,972,975 | 100.0 | | | |
| 1 | 2 | 01 | 003 | E001 | | Modificado | 413,346,628 | 168,918,924 | | 1,994,158 | 584,259,710 | 848,006 | | 848,006 | | 585,107,716 | 99.9 | | 0.1 | |
| 1 | 2 | 01 | 003 | E001 | | Devengado | 413,346,628 | 168,918,924 | | 1,994,158 | 584,259,710 | 848,006 | | 848,006 | | 585,107,716 | 99.9 | | 0.1 | |
| 1 | 2 | 01 | 003 | E001 | | Ejercicio | 413,346,628 | 168,918,924 | | 1,994,158 | 584,259,710 | 848,006 | | 848,006 | | 585,107,716 | 99.9 | | 0.1 | |
| 1 | 2 | 01 | 003 | E001 | | Porcentaje Ejer/Aprob | 108.8 | 99.3 | | 50.3 | 105.5 | | | | | 105.6 | | | | |
| 1 | 2 | 01 | 003 | E001 | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | 100.0 | | 100.0 | | 100.0 | | | | |
| 1 | 2 | 01 | 003 | E001 | 200 | Tribunales Unitarios Agrarios | | | | | | | | | | | | | | |
| 1 | 2 | 01 | 003 | E001 | 200 | Aprobado | 379,897,755 | 170,109,305 | | 3,965,915 | 553,972,975 | | | | | 553,972,975 | 100.0 | | | |
| 1 | 2 | 01 | 003 | E001 | 200 | Modificado | 413,346,628 | 168,918,924 | | 1,994,158 | 584,259,710 | 848,006 | | 848,006 | | 585,107,716 | 99.9 | | 0.1 | |
| 1 | 2 | 01 | 003 | E001 | 200 | Devengado | 413,346,628 | 168,918,924 | | 1,994,158 | 584,259,710 | 848,006 | | 848,006 | | 585,107,716 | 99.9 | | 0.1 | |
| 1 | 2 | 01 | 003 | E001 | 200 | Ejercicio | 413,346,628 | 168,918,924 | | 1,994,158 | 584,259,710 | 848,006 | | 848,006 | | 585,107,716 | 99.9 | | 0.1 | |
| 1 | 2 | 01 | 003 | E001 | 200 | Porcentaje Ejer/Aprob | 108.8 | 99.3 | | 50.3 | 105.5 | | | | | 105.6 | | | | |
| 1 | 2 | 01 | 003 | E001 | 200 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | 100.0 | | 100.0 | | 100.0 | | | | |
| 1 | 2 | 01 | 003 | E002 | | Resolución de juicios agrarios dotatorios de tierras y los recursos de revisión | | | | | | | | | | | | | | |
| 1 | 2 | 01 | 003 | E002 | | Aprobado | 129,316,292 | 113,223,551 | | 2,883,535 | 245,423,378 | | | | | 245,423,378 | 100.0 | | | |
| 1 | 2 | 01 | 003 | E002 | | Modificado | 137,604,222 | 149,164,395 | | 85,218 | 286,853,835 | 85,218 | | 286,853,835 | | 286,853,835 | 100.0 | | | |
| 1 | 2 | 01 | 003 | E002 | | Devengado | 137,604,222 | 149,164,395 | | 85,218 | 286,853,835 | 85,218 | | 286,853,835 | | 286,853,835 | 100.0 | | | |
| 1 | 2 | 01 | 003 | E002 | | Ejercicio | 137,604,222 | 149,164,395 | | 85,218 | 286,853,835 | 85,218 | | 286,853,835 | | 286,853,835 | 100.0 | | | |
| 1 | 2 | 01 | 003 | E002 | | Porcentaje Ejer/Aprob | 106.4 | 131.7 | | 3.0 | 116.9 | | | | | 116.9 | | | | |
| 1 | 2 | 01 | 003 | E002 | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | | |
| 1 | 2 | 01 | 003 | E002 | 100 | Tribunal Superior Agrario | | | | | | | | | | | | | | |
| 1 | 2 | 01 | 003 | E002 | 100 | Aprobado | 129,316,292 | 113,223,551 | | 2,883,535 | 245,423,378 | | | | | 245,423,378 | 100.0 | | | |
| 1 | 2 | 01 | 003 | E002 | 100 | Modificado | 137,604,222 | 149,164,395 | | 85,218 | 286,853,835 | 85,218 | | 286,853,835 | | 286,853,835 | 100.0 | | | |
| 1 | 2 | 01 | 003 | E002 | 100 | Devengado | 137,604,222 | 149,164,395 | | 85,218 | 286,853,835 | 85,218 | | 286,853,835 | | 286,853,835 | 100.0 | | | |

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/} 31 TRIBUNALES AGRARIOS (PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN ^{2/} | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | |
|--------------------------|----|----|-----|------|-----|-----------------------------------------------------------|----------------------------|--------------------|-----------|--------------------|-------------|------------------|--------------------------|--------------------|--------------------|-------------|--------------------------|-----------------------|--|--|
| FI | FN | SF | AI | PP | UR | SERVICIOS PERSONALES | | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA | | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | | |
| 1 | 2 | 01 | 003 | E002 | 100 | Ejercicio | 137,604,222 | 149,164,395 | | 85,218 | 286,853,835 | | | | | 286,853,835 | 100.0 | | | |
| 1 | 2 | 01 | 003 | E002 | 100 | Porcentaje Ejer/Aprob | 106.4 | 131.7 | | 3.0 | 116.9 | | | | | 116.9 | | | | |
| 1 | 2 | 01 | 003 | E002 | 100 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | | |
| 1 | 3 | | | | | Coordinación de la Política de Gobierno | | | | | | | | | | | | | | |
| 1 | 3 | | | | | Aprobado | 1,463,370 | 95,842 | | 95,095 | 1,654,307 | | | | | 1,654,307 | 100.0 | | | |
| 1 | 3 | | | | | Modificado | 1,453,480 | 35,218 | | | 1,488,699 | | | | | 1,488,699 | 100.0 | | | |
| 1 | 3 | | | | | Devengado | 1,453,480 | 35,218 | | | 1,488,699 | | | | | 1,488,699 | 100.0 | | | |
| 1 | 3 | | | | | Ejercicio | 1,453,480 | 35,218 | | | 1,488,699 | | | | | 1,488,699 | 100.0 | | | |
| 1 | 3 | | | | | Porcentaje Ejer/Aprob | 99.3 | 36.7 | | | 90.0 | | | | | 90.0 | | | | |
| 1 | 3 | | | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | |
| 1 | 3 | 04 | | | | Función Pública | | | | | | | | | | | | | | |
| 1 | 3 | 04 | | | | Aprobado | 1,463,370 | 95,842 | | 95,095 | 1,654,307 | | | | | 1,654,307 | 100.0 | | | |
| 1 | 3 | 04 | | | | Modificado | 1,453,480 | 35,218 | | | 1,488,699 | | | | | 1,488,699 | 100.0 | | | |
| 1 | 3 | 04 | | | | Devengado | 1,453,480 | 35,218 | | | 1,488,699 | | | | | 1,488,699 | 100.0 | | | |
| 1 | 3 | 04 | | | | Ejercicio | 1,453,480 | 35,218 | | | 1,488,699 | | | | | 1,488,699 | 100.0 | | | |
| 1 | 3 | 04 | | | | Porcentaje Ejer/Aprob | 99.3 | 36.7 | | | 90.0 | | | | | 90.0 | | | | |
| 1 | 3 | 04 | | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | |
| 1 | 3 | 04 | 001 | | | Función pública y buen gobierno | | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | | | Aprobado | 1,463,370 | 95,842 | | 95,095 | 1,654,307 | | | | | 1,654,307 | 100.0 | | | |
| 1 | 3 | 04 | 001 | | | Modificado | 1,453,480 | 35,218 | | | 1,488,699 | | | | | 1,488,699 | 100.0 | | | |
| 1 | 3 | 04 | 001 | | | Devengado | 1,453,480 | 35,218 | | | 1,488,699 | | | | | 1,488,699 | 100.0 | | | |
| 1 | 3 | 04 | 001 | | | Ejercicio | 1,453,480 | 35,218 | | | 1,488,699 | | | | | 1,488,699 | 100.0 | | | |
| 1 | 3 | 04 | 001 | | | Porcentaje Ejer/Aprob | 99.3 | 36.7 | | | 90.0 | | | | | 90.0 | | | | |
| 1 | 3 | 04 | 001 | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | |
| 1 | 3 | 04 | 001 | O001 | | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | O001 | | Aprobado | 1,463,370 | 95,842 | | 95,095 | 1,654,307 | | | | | 1,654,307 | 100.0 | | | |
| 1 | 3 | 04 | 001 | O001 | | Modificado | 1,453,480 | 35,218 | | | 1,488,699 | | | | | 1,488,699 | 100.0 | | | |
| 1 | 3 | 04 | 001 | O001 | | Devengado | 1,453,480 | 35,218 | | | 1,488,699 | | | | | 1,488,699 | 100.0 | | | |
| 1 | 3 | 04 | 001 | O001 | | Ejercicio | 1,453,480 | 35,218 | | | 1,488,699 | | | | | 1,488,699 | 100.0 | | | |
| 1 | 3 | 04 | 001 | O001 | | Porcentaje Ejer/Aprob | 99.3 | 36.7 | | | 90.0 | | | | | 90.0 | | | | |
| 1 | 3 | 04 | 001 | O001 | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | |
| 1 | 3 | 04 | 001 | O001 | 300 | Oficialía Mayor | | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | O001 | 300 | Aprobado | 1,463,370 | 95,842 | | 95,095 | 1,654,307 | | | | | 1,654,307 | 100.0 | | | |
| 1 | 3 | 04 | 001 | O001 | 300 | Modificado | 1,453,480 | 35,218 | | | 1,488,699 | | | | | 1,488,699 | 100.0 | | | |
| 1 | 3 | 04 | 001 | O001 | 300 | Devengado | 1,453,480 | 35,218 | | | 1,488,699 | | | | | 1,488,699 | 100.0 | | | |
| 1 | 3 | 04 | 001 | O001 | 300 | Ejercicio | 1,453,480 | 35,218 | | | 1,488,699 | | | | | 1,488,699 | 100.0 | | | |
| 1 | 3 | 04 | 001 | O001 | 300 | Porcentaje Ejer/Aprob | 99.3 | 36.7 | | | 90.0 | | | | | 90.0 | | | | |
| 1 | 3 | 04 | 001 | O001 | 300 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -o- corresponde a porcentajes menores a 0.05% o mayores a 500%

2/ 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.