

# CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
47 HACIENDA Y CRÉDITO PÚBLICO  
AYJ COMISIÓN EJECUTIVA DE ATENCIÓN A VÍCTIMAS  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                              | 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                            | 172,001,324          | 241,368,790        |           | 505,135,065        | 918,505,179 |                          |                    |           |                    | 918,505,179 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | TOTAL MODIFICADO                          | 221,485,074          | 179,258,136        |           | 535,823,273        | 936,566,483 |                          |                    |           |                    | 936,566,483 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | TOTAL DEVENGADO                           | 221,485,074          | 179,258,136        |           | 535,823,273        | 936,566,483 |                          |                    |           |                    | 936,566,483 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | TOTAL PAGADO                              | 221,485,074          | 179,258,136        |           | 535,823,273        | 936,566,483 |                          |                    |           |                    | 936,566,483 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob                      | 128.8                | 74.3               |           | 106.1              | 102.0       |                          |                    |           |                    | 102.0       |       |                       |                          |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif                      | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                        |    |    |     |      |     | Gobierno                                  |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                        |    |    |     |      |     | Aprobado                                  | 172,001,324          | 241,368,790        |           | 505,135,065        | 918,505,179 |                          |                    |           |                    | 918,505,179 | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Modificado                                | 221,485,074          | 179,258,136        |           | 535,823,273        | 936,566,483 |                          |                    |           |                    | 936,566,483 | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Devengado                                 | 221,485,074          | 179,258,136        |           | 535,823,273        | 936,566,483 |                          |                    |           |                    | 936,566,483 | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Pagado                                    | 221,485,074          | 179,258,136        |           | 535,823,273        | 936,566,483 |                          |                    |           |                    | 936,566,483 | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Aprob                      | 128.8                | 74.3               |           | 106.1              | 102.0       |                          |                    |           |                    | 102.0       |       |                       |                          |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Modif                      | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                        | 2  |    |     |      |     | Justicia                                  |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                        | 2  |    |     |      |     | Aprobado                                  | 172,001,324          | 241,368,790        |           | 505,135,065        | 918,505,179 |                          |                    |           |                    | 918,505,179 | 100.0 |                       |                          |           |
| 1                        | 2  |    |     |      |     | Modificado                                | 221,485,074          | 179,258,136        |           | 535,823,273        | 936,566,483 |                          |                    |           |                    | 936,566,483 | 100.0 |                       |                          |           |
| 1                        | 2  |    |     |      |     | Devengado                                 | 221,485,074          | 179,258,136        |           | 535,823,273        | 936,566,483 |                          |                    |           |                    | 936,566,483 | 100.0 |                       |                          |           |
| 1                        | 2  |    |     |      |     | Pagado                                    | 221,485,074          | 179,258,136        |           | 535,823,273        | 936,566,483 |                          |                    |           |                    | 936,566,483 | 100.0 |                       |                          |           |
| 1                        | 2  |    |     |      |     | Porcentaje Pag/Aprob                      | 128.8                | 74.3               |           | 106.1              | 102.0       |                          |                    |           |                    | 102.0       |       |                       |                          |           |
| 1                        | 2  |    |     |      |     | Porcentaje Pag/Modif                      | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                        | 2  | 04 |     |      |     | Derechos Humanos                          |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                        | 2  | 04 |     |      |     | Aprobado                                  | 172,001,324          | 241,368,790        |           | 505,135,065        | 918,505,179 |                          |                    |           |                    | 918,505,179 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 |     |      |     | Modificado                                | 221,485,074          | 179,258,136        |           | 535,823,273        | 936,566,483 |                          |                    |           |                    | 936,566,483 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 |     |      |     | Devengado                                 | 221,485,074          | 179,258,136        |           | 535,823,273        | 936,566,483 |                          |                    |           |                    | 936,566,483 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 |     |      |     | Pagado                                    | 221,485,074          | 179,258,136        |           | 535,823,273        | 936,566,483 |                          |                    |           |                    | 936,566,483 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 |     |      |     | Porcentaje Pag/Aprob                      | 128.8                | 74.3               |           | 106.1              | 102.0       |                          |                    |           |                    | 102.0       |       |                       |                          |           |
| 1                        | 2  | 04 |     |      |     | Porcentaje Pag/Modif                      | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                        | 2  | 04 | 002 |      |     | Servicios de apoyo administrativo         |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                        | 2  | 04 | 002 |      |     | Aprobado                                  | 50,914,074           | 66,990,884         |           | 1,062,858          | 118,967,816 |                          |                    |           |                    | 118,967,816 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 002 |      |     | Modificado                                | 74,041,704           | 48,806,117         |           | 3,950,377          | 126,798,198 |                          |                    |           |                    | 126,798,198 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 002 |      |     | Devengado                                 | 74,041,704           | 48,806,117         |           | 3,950,377          | 126,798,198 |                          |                    |           |                    | 126,798,198 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 002 |      |     | Pagado                                    | 74,041,704           | 48,806,117         |           | 3,950,377          | 126,798,198 |                          |                    |           |                    | 126,798,198 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 002 |      |     | Porcentaje Pag/Aprob                      | 145.4                | 72.9               |           | 371.7              | 106.6       |                          |                    |           |                    | 106.6       |       |                       |                          |           |
| 1                        | 2  | 04 | 002 |      |     | Porcentaje Pag/Modif                      | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                        | 2  | 04 | 002 | M001 |     | Actividades de apoyo administrativo       |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                        | 2  | 04 | 002 | M001 |     | Aprobado                                  | 50,914,074           | 66,990,884         |           | 1,062,858          | 118,967,816 |                          |                    |           |                    | 118,967,816 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 002 | M001 |     | Modificado                                | 74,041,704           | 48,806,117         |           | 3,950,377          | 126,798,198 |                          |                    |           |                    | 126,798,198 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 002 | M001 |     | Devengado                                 | 74,041,704           | 48,806,117         |           | 3,950,377          | 126,798,198 |                          |                    |           |                    | 126,798,198 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 002 | M001 |     | Pagado                                    | 74,041,704           | 48,806,117         |           | 3,950,377          | 126,798,198 |                          |                    |           |                    | 126,798,198 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 002 | M001 |     | Porcentaje Pag/Aprob                      | 145.4                | 72.9               |           | 371.7              | 106.6       |                          |                    |           |                    | 106.6       |       |                       |                          |           |
| 1                        | 2  | 04 | 002 | M001 |     | Porcentaje Pag/Modif                      | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                        | 2  | 04 | 002 | M001 | AYJ | Comisión Ejecutiva de Atención a Víctimas |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                        | 2  | 04 | 002 | M001 | AYJ | Aprobado                                  | 50,914,074           | 66,990,884         |           | 1,062,858          | 118,967,816 |                          |                    |           |                    | 118,967,816 | 100.0 |                       |                          |           |
| 1                        | 2  | 04 | 002 | M001 | AYJ | Modificado                                | 74,041,704           | 48,806,117         |           | 3,950,377          | 126,798,198 |                          |                    |           |                    | 126,798,198 | 100.0 |                       |                          |           |

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| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |                                           | DENOMINACIÓN | 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  | 04 | 002 | M001 | AYJ | Devengado                                 | 74,041,704   | 48,806,117         |           | 3,950,377          | 126,798,198 |                  |                          |                    |                    | 126,798,198 | 100.0 |                       |                          |           |  |
| 1                        | 2  | 04 | 002 | M001 | AYJ | Pagado                                    | 74,041,704   | 48,806,117         |           | 3,950,377          | 126,798,198 |                  |                          |                    |                    | 126,798,198 | 100.0 |                       |                          |           |  |
| 1                        | 2  | 04 | 002 | M001 | AYJ | Porcentaje Pag/Aprob                      | 145.4        | 72.9               |           | 371.7              | 106.6       |                  |                          |                    |                    | 106.6       |       |                       |                          |           |  |
| 1                        | 2  | 04 | 002 | M001 | AYJ | Porcentaje Pag/Modif                      | 100.0        | 100.0              |           | 100.0              | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |  |
| 1                        | 2  | 04 | 023 |      |     | Atención Integral a Víctimas              |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 1                        | 2  | 04 | 023 |      |     | Aprobado                                  | 121,087,250  | 174,377,906        |           | 504,072,207        | 799,537,363 |                  |                          |                    |                    | 799,537,363 | 100.0 |                       |                          |           |  |
| 1                        | 2  | 04 | 023 |      |     | Modificado                                | 147,443,370  | 130,452,019        |           | 531,872,896        | 809,768,285 |                  |                          |                    |                    | 809,768,285 | 100.0 |                       |                          |           |  |
| 1                        | 2  | 04 | 023 |      |     | Devengado                                 | 147,443,370  | 130,452,019        |           | 531,872,896        | 809,768,285 |                  |                          |                    |                    | 809,768,285 | 100.0 |                       |                          |           |  |
| 1                        | 2  | 04 | 023 |      |     | Pagado                                    | 147,443,370  | 130,452,019        |           | 531,872,896        | 809,768,285 |                  |                          |                    |                    | 809,768,285 | 100.0 |                       |                          |           |  |
| 1                        | 2  | 04 | 023 |      |     | Porcentaje Pag/Aprob                      | 121.8        | 74.8               |           | 105.5              | 101.3       |                  |                          |                    |                    | 101.3       |       |                       |                          |           |  |
| 1                        | 2  | 04 | 023 |      |     | Porcentaje Pag/Modif                      | 100.0        | 100.0              |           | 100.0              | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | E033 |     | Atención a Víctimas                       |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | E033 |     | Aprobado                                  | 121,087,250  | 174,377,906        |           | 504,072,207        | 799,537,363 |                  |                          |                    |                    | 799,537,363 | 100.0 |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | E033 |     | Modificado                                | 147,443,370  | 130,452,019        |           | 531,872,896        | 809,768,285 |                  |                          |                    |                    | 809,768,285 | 100.0 |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | E033 |     | Devengado                                 | 147,443,370  | 130,452,019        |           | 531,872,896        | 809,768,285 |                  |                          |                    |                    | 809,768,285 | 100.0 |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | E033 |     | Pagado                                    | 147,443,370  | 130,452,019        |           | 531,872,896        | 809,768,285 |                  |                          |                    |                    | 809,768,285 | 100.0 |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | E033 |     | Porcentaje Pag/Aprob                      | 121.8        | 74.8               |           | 105.5              | 101.3       |                  |                          |                    |                    | 101.3       |       |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | E033 |     | Porcentaje Pag/Modif                      | 100.0        | 100.0              |           | 100.0              | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | E033 | AYJ | Comisión Ejecutiva de Atención a Víctimas |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | E033 | AYJ | Aprobado                                  | 121,087,250  | 174,377,906        |           | 504,072,207        | 799,537,363 |                  |                          |                    |                    | 799,537,363 | 100.0 |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | E033 | AYJ | Modificado                                | 147,443,370  | 130,452,019        |           | 531,872,896        | 809,768,285 |                  |                          |                    |                    | 809,768,285 | 100.0 |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | E033 | AYJ | Devengado                                 | 147,443,370  | 130,452,019        |           | 531,872,896        | 809,768,285 |                  |                          |                    |                    | 809,768,285 | 100.0 |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | E033 | AYJ | Pagado                                    | 147,443,370  | 130,452,019        |           | 531,872,896        | 809,768,285 |                  |                          |                    |                    | 809,768,285 | 100.0 |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | E033 | AYJ | Porcentaje Pag/Aprob                      | 121.8        | 74.8               |           | 105.5              | 101.3       |                  |                          |                    |                    | 101.3       |       |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | E033 | AYJ | Porcentaje Pag/Modif                      | 100.0        | 100.0              |           | 100.0              | 100.0       |                  |                          |                    |                    | 100.0       |       |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | W001 |     | Operaciones ajenas                        |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | W001 |     | Aprobado                                  |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | W001 |     | Modificado                                |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | W001 |     | Devengado                                 |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | W001 |     | Pagado                                    |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | W001 |     | Porcentaje Pag/Aprob                      |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | W001 |     | Porcentaje Pag/Modif                      |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | W001 | AYJ | Comisión Ejecutiva de Atención a Víctimas |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | W001 | AYJ | Aprobado                                  |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | W001 | AYJ | Modificado                                |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | W001 | AYJ | Devengado                                 |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | W001 | AYJ | Pagado                                    |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | W001 | AYJ | Porcentaje Pag/Aprob                      |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 1                        | 2  | 04 | 023 | W001 | AYJ | Porcentaje Pag/Modif                      |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |

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