

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 GASTO POR CATEGORÍA PROGRAMÁTICA^{1/} 06 HACIENDA Y CRÉDITO PÚBLICO HHQ LOTERÍA NACIONAL PARA LA ASISTENCIA PÚBLICA (PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|-------------------------|-------|-----------|----------|--|----------------------|--------------------|-----------|--------------------|---------------|--------------------------|--------------------|------------|--------------------|---------------|-------|-----------------------|--------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PROGRAMA | | 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 |
| | | | | Programas Federales | | | | | | | | | | | | | | |
| | | | | TOTAL APROBADO | 489,412,237 | 1,096,238,803 | | 110,098,000 | 1,695,749,040 | 122,200,000 | | 2,826,140 | 2,826,140 | 1,820,775,180 | 93.1 | 6.7 | 0.2 | |
| | | | | TOTAL MODIFICADO | 489,412,237 | 1,818,276,558 | | 137,436,018 | 2,445,124,813 | 148,224,227 | | 2,826,140 | 2,826,140 | 2,596,175,180 | 94.2 | 5.7 | 0.1 | |
| | | | | TOTAL DEVENGADO | 488,733,467 | 1,761,809,933 | | 109,515,142 | 2,360,058,542 | 147,642,186 | | -3,989,761 | -3,989,761 | 2,503,710,967 | 94.3 | 5.9 | -0- | |
| | | | | TOTAL PAGADO | 488,733,467 | 1,761,809,933 | | 109,515,142 | 2,360,058,542 | 147,642,186 | | -3,989,761 | -3,989,761 | 2,503,710,967 | 94.3 | 5.9 | -0- | |
| | | | | Porcentaje Pag/Aprob | 99.9 | 160.7 | | 99.5 | 139.2 | 120.8 | | -0- | -0- | 137.5 | | | | |
| | | | | Porcentaje Pag/Modif | 99.9 | 96.9 | | 79.7 | 96.5 | 99.6 | | -0- | -0- | 96.4 | | | | |
| 1 | 2 | | | Desempeño de las Funciones | | | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | 393,164,971 | 1,084,586,039 | | 110,098,000 | 1,587,849,010 | 122,200,000 | | | | 1,710,049,010 | 92.9 | 7.1 | | |
| 1 | 2 | | | Modificado | 393,667,100 | 1,808,380,918 | | 137,436,018 | 2,339,484,036 | 148,224,227 | | | | 2,487,708,263 | 94.0 | 6.0 | | |
| 1 | 2 | | | Devengado | 393,194,841 | 1,752,313,599 | | 131,780,837 | 2,277,289,277 | 147,642,186 | | | | 2,424,931,463 | 93.9 | 6.1 | | |
| 1 | 2 | | | Pagado | 393,194,841 | 1,752,313,599 | | 131,780,837 | 2,277,289,277 | 147,642,186 | | | | 2,424,931,463 | 93.9 | 6.1 | | |
| 1 | 2 | | | Porcentaje Pag/Aprob | 100.0 | 161.6 | | 119.7 | 143.4 | 120.8 | | | | 141.8 | | | | |
| 1 | 2 | | | Porcentaje Pag/Modif | 99.9 | 96.9 | | 95.9 | 97.3 | 99.6 | | | | 97.5 | | | | |
| 1 | 2 | B | | Provisión de Bienes Públicos | | | | | | | | | | | | | | |
| 1 | 2 | B | | Aprobado | 393,164,971 | 1,084,586,039 | | 110,098,000 | 1,587,849,010 | 122,200,000 | | | | 1,710,049,010 | 92.9 | 7.1 | | |
| 1 | 2 | B | | Modificado | 393,667,100 | 1,808,380,918 | | 137,436,018 | 2,339,484,036 | 148,224,227 | | | | 2,487,708,263 | 94.0 | 6.0 | | |
| 1 | 2 | B | | Devengado | 393,194,841 | 1,752,313,599 | | 131,780,837 | 2,277,289,277 | 147,642,186 | | | | 2,424,931,463 | 93.9 | 6.1 | | |
| 1 | 2 | B | | Pagado | 393,194,841 | 1,752,313,599 | | 131,780,837 | 2,277,289,277 | 147,642,186 | | | | 2,424,931,463 | 93.9 | 6.1 | | |
| 1 | 2 | B | | Porcentaje Pag/Aprob | 100.0 | 161.6 | | 119.7 | 143.4 | 120.8 | | | | 141.8 | | | | |
| 1 | 2 | B | | Porcentaje Pag/Modif | 99.9 | 96.9 | | 95.9 | 97.3 | 99.6 | | | | 97.5 | | | | |
| 1 | 2 | B | 002 | Comercialización de billetes de lotería | | | | | | | | | | | | | | |
| 1 | 2 | B | 002 | Aprobado | 393,164,971 | 1,084,586,039 | | 110,098,000 | 1,587,849,010 | 122,200,000 | | | | 1,710,049,010 | 92.9 | 7.1 | | |
| 1 | 2 | B | 002 | Modificado | 393,667,100 | 1,808,380,918 | | 137,436,018 | 2,339,484,036 | 148,224,227 | | | | 2,487,708,263 | 94.0 | 6.0 | | |
| 1 | 2 | B | 002 | Devengado | 393,194,841 | 1,752,313,599 | | 131,780,837 | 2,277,289,277 | 147,642,186 | | | | 2,424,931,463 | 93.9 | 6.1 | | |
| 1 | 2 | B | 002 | Pagado | 393,194,841 | 1,752,313,599 | | 131,780,837 | 2,277,289,277 | 147,642,186 | | | | 2,424,931,463 | 93.9 | 6.1 | | |
| 1 | 2 | B | 002 | Porcentaje Pag/Aprob | 100.0 | 161.6 | | 119.7 | 143.4 | 120.8 | | | | 141.8 | | | | |
| 1 | 2 | B | 002 | Porcentaje Pag/Modif | 99.9 | 96.9 | | 95.9 | 97.3 | 99.6 | | | | 97.5 | | | | |
| 1 | 3 | | | Administrativos y de Apoyo | | | | | | | | | | | | | | |
| 1 | 3 | | | Aprobado | 96,247,266 | 11,652,764 | | | 107,900,030 | | | 2,826,140 | 2,826,140 | 110,726,170 | 97.4 | | 2.6 | |
| 1 | 3 | | | Modificado | 95,745,137 | 9,895,640 | | | 105,640,777 | | | 2,826,140 | 2,826,140 | 108,466,917 | 97.4 | | 2.6 | |
| 1 | 3 | | | Devengado | 95,538,626 | 9,496,334 | | -22,265,695 | 82,769,265 | | | -3,989,761 | -3,989,761 | 78,779,504 | 105.1 | | -0- | |
| 1 | 3 | | | Pagado | 95,538,626 | 9,496,334 | | -22,265,695 | 82,769,265 | | | -3,989,761 | -3,989,761 | 78,779,504 | 105.1 | | -0- | |
| 1 | 3 | | | Porcentaje Pag/Aprob | 99.3 | 81.5 | | | 76.7 | | | -0- | -0- | 71.1 | | | | |
| 1 | 3 | | | Porcentaje Pag/Modif | 99.8 | 96.0 | | | 78.3 | | | -0- | -0- | 72.6 | | | | |
| 1 | 3 | M | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | 69,605,660 | 11,652,764 | | | 81,258,424 | | | | | 81,258,424 | 100.0 | | | |
| 1 | 3 | M | | Modificado | 67,837,504 | 9,888,628 | | | 77,726,132 | | | | | 77,726,132 | 100.0 | | | |
| 1 | 3 | M | | Devengado | 67,649,727 | 9,489,322 | | | 77,139,049 | | | | | 77,139,049 | 100.0 | | | |
| 1 | 3 | M | | Pagado | 67,649,727 | 9,489,322 | | | 77,139,049 | | | | | 77,139,049 | 100.0 | | | |
| 1 | 3 | M | | Porcentaje Pag/Aprob | 97.2 | 81.4 | | | 94.9 | | | | | 94.9 | | | | |
| 1 | 3 | M | | Porcentaje Pag/Modif | 99.7 | 96.0 | | | 99.2 | | | | | 99.2 | | | | |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | | | |
| 1 | 3 | M | 001 | Aprobado | 69,605,660 | 11,652,764 | | | 81,258,424 | | | | | 81,258,424 | 100.0 | | | |

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| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|-------------------------|-------|-----------|----------|--|----------------------|--------------------|-------------|--------------------|------------|--------------------------|--------------------|------------|--------------------|------------|-------|-----------------------|--------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PROGRAMA | | 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 | 3 | M | 001 | Modificado | 67,837,504 | 9,888,628 | | | 77,726,132 | | | | | 77,726,132 | 100.0 | | | |
| 1 | 3 | M | 001 | Devengado | 67,649,727 | 9,489,322 | | | 77,139,049 | | | | | 77,139,049 | 100.0 | | | |
| 1 | 3 | M | 001 | Pagado | 67,649,727 | 9,489,322 | | | 77,139,049 | | | | | 77,139,049 | 100.0 | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob | 97.2 | 81.4 | | | 94.9 | | | | | 94.9 | | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif | 99.7 | 96.0 | | | 99.2 | | | | | 99.2 | | | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 26,641,606 | | | | 26,641,606 | | | | | 26,641,606 | 100.0 | | | |
| 1 | 3 | O | | Modificado | 27,907,633 | 7,012 | | | 27,914,645 | | | | | 27,914,645 | 100.0 | | | |
| 1 | 3 | O | | Devengado | 27,888,899 | 7,012 | | | 27,895,911 | | | | | 27,895,911 | 100.0 | | | |
| 1 | 3 | O | | Pagado | 27,888,899 | 7,012 | | | 27,895,911 | | | | | 27,895,911 | 100.0 | | | |
| 1 | 3 | O | | Porcentaje Pag/Aprob | 104.7 | | | | 104.7 | | | | | 104.7 | | | | |
| 1 | 3 | O | | Porcentaje Pag/Modif | 99.9 | 100.0 | | | 99.9 | | | | | 99.9 | | | | |
| 1 | 3 | O | 001 | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | | | |
| 1 | 3 | O | 001 | Aprobado | 26,641,606 | | | | 26,641,606 | | | | | 26,641,606 | 100.0 | | | |
| 1 | 3 | O | 001 | Modificado | 27,907,633 | 7,012 | | | 27,914,645 | | | | | 27,914,645 | 100.0 | | | |
| 1 | 3 | O | 001 | Devengado | 27,888,899 | 7,012 | | | 27,895,911 | | | | | 27,895,911 | 100.0 | | | |
| 1 | 3 | O | 001 | Pagado | 27,888,899 | 7,012 | | | 27,895,911 | | | | | 27,895,911 | 100.0 | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob | 104.7 | | | | 104.7 | | | | | 104.7 | | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif | 99.9 | 100.0 | | | 99.9 | | | | | 99.9 | | | | |
| 1 | 3 | W | | Operaciones ajenas | | | | | | | | | | | | | | |
| 1 | 3 | W | | Aprobado | | | | | | | 2,826,140 | 2,826,140 | 2,826,140 | 2,826,140 | | | 100.0 | |
| 1 | 3 | W | | Modificado | | | | | | | 2,826,140 | 2,826,140 | 2,826,140 | 2,826,140 | | | 100.0 | |
| 1 | 3 | W | | Devengado | | | -22,265,695 | -22,265,695 | | | -3,989,761 | -3,989,761 | -26,255,456 | 84.8 | | | 15.2 | |
| 1 | 3 | W | | Pagado | | | -22,265,695 | -22,265,695 | | | -3,989,761 | -3,989,761 | -26,255,456 | 84.8 | | | 15.2 | |
| 1 | 3 | W | | Porcentaje Pag/Aprob | | | | | | | -0- | -0- | -0- | -0- | | | | |
| 1 | 3 | W | | Porcentaje Pag/Modif | | | | | | | -0- | -0- | -0- | -0- | | | | |
| 1 | 3 | W | 001 | Operaciones ajenas | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Aprobado | | | | | | | 2,826,140 | 2,826,140 | 2,826,140 | 2,826,140 | | | 100.0 | |
| 1 | 3 | W | 001 | Modificado | | | | | | | 2,826,140 | 2,826,140 | 2,826,140 | 2,826,140 | | | 100.0 | |
| 1 | 3 | W | 001 | Devengado | | | -22,265,695 | -22,265,695 | | | -3,989,761 | -3,989,761 | -26,255,456 | 84.8 | | | 15.2 | |
| 1 | 3 | W | 001 | Pagado | | | -22,265,695 | -22,265,695 | | | -3,989,761 | -3,989,761 | -26,255,456 | 84.8 | | | 15.2 | |
| 1 | 3 | W | 001 | Porcentaje Pag/Aprob | | | | | | | -0- | -0- | -0- | -0- | | | | |
| 1 | 3 | W | 001 | Porcentaje Pag/Modif | | | | | | | -0- | -0- | -0- | -0- | | | | |

^{1/} Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -0- 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.