

# CUENTA PÚBLICA 2017

## CUENTA PÚBLICA 2017 GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup> 31 TRIBUNALES AGRARIOS (PESOS)

| PROGRAMA PRESUPUESTARIO |                          |           |     | DENOMINACIÓN <sup>2/</sup>                                                                            | GASTO CORRIENTE      |                    |           |                    |             | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |      | TOTAL       |                       |  |  |
|-------------------------|--------------------------|-----------|-----|-------------------------------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|-----------|--------------------|------|-------------|-----------------------|--|--|
|                         |                          |           |     |                                                                                                       | 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                                                                                        | 614,306,421          | 261,400,006        |           | 6,499,187          | 882,205,614 |                          |                    |           |                    |      | 882,205,614 | 100.0                 |  |  |
|                         |                          |           |     | TOTAL MODIFICADO                                                                                      | 637,670,227          | 284,262,398        |           | 277,131            | 922,209,756 |                          |                    |           |                    |      | 922,209,756 | 100.0                 |  |  |
|                         |                          |           |     | TOTAL DEVENGADO                                                                                       | 637,670,227          | 284,262,398        |           | 277,131            | 922,209,756 |                          |                    |           |                    |      | 922,209,756 | 100.0                 |  |  |
|                         |                          |           |     | TOTAL EJERCICIO                                                                                       | 637,670,227          | 284,262,398        |           | 277,131            | 922,209,756 |                          |                    |           |                    |      | 922,209,756 | 100.0                 |  |  |
|                         |                          |           |     | Porcentaje Ejer/Aprob                                                                                 | 103.8                | 108.7              |           | 4.3                | 104.5       |                          |                    |           |                    |      | 104.5       |                       |  |  |
|                         |                          |           |     | Porcentaje Ejer/Modif                                                                                 | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |           |                    |      | 100.0       |                       |  |  |
| 1                       | 2                        |           |     | Desempeño de las Funciones                                                                            |                      |                    |           |                    |             |                          |                    |           |                    |      |             |                       |  |  |
| 1                       | 2                        |           |     | Aprobado                                                                                              | 526,686,445          | 258,873,724        |           | 6,308,580          | 791,868,749 |                          |                    |           |                    |      | 791,868,749 | 100.0                 |  |  |
| 1                       | 2                        |           |     | Modificado                                                                                            | 552,947,781          | 282,188,531        |           | 277,131            | 835,413,443 |                          |                    |           |                    |      | 835,413,443 | 100.0                 |  |  |
| 1                       | 2                        |           |     | Devengado                                                                                             | 552,947,781          | 282,188,531        |           | 277,131            | 835,413,443 |                          |                    |           |                    |      | 835,413,443 | 100.0                 |  |  |
| 1                       | 2                        |           |     | Ejercicio                                                                                             | 552,947,781          | 282,188,531        |           | 277,131            | 835,413,443 |                          |                    |           |                    |      | 835,413,443 | 100.0                 |  |  |
| 1                       | 2                        |           |     | Porcentaje Ejer/Aprob                                                                                 | 105.0                | 109.0              |           | 4.4                | 105.5       |                          |                    |           |                    |      | 105.5       |                       |  |  |
| 1                       | 2                        |           |     | Porcentaje Ejer/Modif                                                                                 | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |           |                    |      | 100.0       |                       |  |  |
| 1                       | 2                        | E         |     | Prestación de Servicios Públicos                                                                      |                      |                    |           |                    |             |                          |                    |           |                    |      |             |                       |  |  |
| 1                       | 2                        | E         |     | Aprobado                                                                                              | 526,686,445          | 258,873,724        |           | 6,308,580          | 791,868,749 |                          |                    |           |                    |      | 791,868,749 | 100.0                 |  |  |
| 1                       | 2                        | E         |     | Modificado                                                                                            | 552,947,781          | 282,188,531        |           | 277,131            | 835,413,443 |                          |                    |           |                    |      | 835,413,443 | 100.0                 |  |  |
| 1                       | 2                        | E         |     | Devengado                                                                                             | 552,947,781          | 282,188,531        |           | 277,131            | 835,413,443 |                          |                    |           |                    |      | 835,413,443 | 100.0                 |  |  |
| 1                       | 2                        | E         |     | Ejercicio                                                                                             | 552,947,781          | 282,188,531        |           | 277,131            | 835,413,443 |                          |                    |           |                    |      | 835,413,443 | 100.0                 |  |  |
| 1                       | 2                        | E         |     | Porcentaje Ejer/Aprob                                                                                 | 105.0                | 109.0              |           | 4.4                | 105.5       |                          |                    |           |                    |      | 105.5       |                       |  |  |
| 1                       | 2                        | E         |     | Porcentaje Ejer/Modif                                                                                 | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |           |                    |      | 100.0       |                       |  |  |
| 1                       | 2                        | E         | 001 | Resolución de asuntos relativos a conflictos y controversias por la posesión y usufructo de la tierra |                      |                    |           |                    |             |                          |                    |           |                    |      |             |                       |  |  |
| 1                       | 2                        | E         | 001 | Aprobado                                                                                              | 393,376,975          | 155,381,665        |           | 3,693,553          | 552,452,193 |                          |                    |           |                    |      | 552,452,193 | 100.0                 |  |  |
| 1                       | 2                        | E         | 001 | Modificado                                                                                            | 416,358,486          | 153,899,274        |           | 166,422            | 570,424,181 |                          |                    |           |                    |      | 570,424,181 | 100.0                 |  |  |
| 1                       | 2                        | E         | 001 | Devengado                                                                                             | 416,358,486          | 153,899,274        |           | 166,422            | 570,424,181 |                          |                    |           |                    |      | 570,424,181 | 100.0                 |  |  |
| 1                       | 2                        | E         | 001 | Ejercicio                                                                                             | 416,358,486          | 153,899,274        |           | 166,422            | 570,424,181 |                          |                    |           |                    |      | 570,424,181 | 100.0                 |  |  |
| 1                       | 2                        | E         | 001 | Porcentaje Ejer/Aprob                                                                                 | 105.8                | 99.0               |           | 4.5                | 103.3       |                          |                    |           |                    |      | 103.3       |                       |  |  |
| 1                       | 2                        | E         | 001 | Porcentaje Ejer/Modif                                                                                 | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |           |                    |      | 100.0       |                       |  |  |
| 1                       | 2                        | E         | 002 | Resolución de juicios agrarios dotatorios de tierras y los recursos de revisión                       |                      |                    |           |                    |             |                          |                    |           |                    |      |             |                       |  |  |
| 1                       | 2                        | E         | 002 | Aprobado                                                                                              | 133,309,470          | 103,492,059        |           | 2,615,027          | 239,416,556 |                          |                    |           |                    |      | 239,416,556 | 100.0                 |  |  |
| 1                       | 2                        | E         | 002 | Modificado                                                                                            | 136,589,295          | 128,289,258        |           | 110,709            | 264,989,262 |                          |                    |           |                    |      | 264,989,262 | 100.0                 |  |  |
| 1                       | 2                        | E         | 002 | Devengado                                                                                             | 136,589,295          | 128,289,258        |           | 110,709            | 264,989,262 |                          |                    |           |                    |      | 264,989,262 | 100.0                 |  |  |
| 1                       | 2                        | E         | 002 | Ejercicio                                                                                             | 136,589,295          | 128,289,258        |           | 110,709            | 264,989,262 |                          |                    |           |                    |      | 264,989,262 | 100.0                 |  |  |
| 1                       | 2                        | E         | 002 | Porcentaje Ejer/Aprob                                                                                 | 102.5                | 124.0              |           | 4.2                | 110.7       |                          |                    |           |                    |      | 110.7       |                       |  |  |
| 1                       | 2                        | E         | 002 | Porcentaje Ejer/Modif                                                                                 | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |           |                    |      | 100.0       |                       |  |  |
| 1                       | 3                        |           |     | Administrativos y de Apoyo                                                                            |                      |                    |           |                    |             |                          |                    |           |                    |      |             |                       |  |  |
| 1                       | 3                        |           |     | Aprobado                                                                                              | 87,619,976           | 2,526,282          |           | 190,607            | 90,336,865  |                          |                    |           |                    |      | 90,336,865  | 100.0                 |  |  |
| 1                       | 3                        |           |     | Modificado                                                                                            | 84,722,446           | 2,073,867          |           |                    | 86,796,313  |                          |                    |           |                    |      | 86,796,313  | 100.0                 |  |  |
| 1                       | 3                        |           |     | Devengado                                                                                             | 84,722,446           | 2,073,867          |           |                    | 86,796,313  |                          |                    |           |                    |      | 86,796,313  | 100.0                 |  |  |
| 1                       | 3                        |           |     | Ejercicio                                                                                             | 84,722,446           | 2,073,867          |           |                    | 86,796,313  |                          |                    |           |                    |      | 86,796,313  | 100.0                 |  |  |
| 1                       | 3                        |           |     | Porcentaje Ejer/Aprob                                                                                 | 96.7                 | 82.1               |           |                    | 96.1        |                          |                    |           |                    |      | 96.1        |                       |  |  |
| 1                       | 3                        |           |     | Porcentaje Ejer/Modif                                                                                 | 100.0                | 100.0              |           |                    | 100.0       |                          |                    |           |                    |      | 100.0       |                       |  |  |
| 1                       | 3                        | M         |     | Apoyo al proceso presupuestario y para mejorar                                                        |                      |                    |           |                    |             |                          |                    |           |                    |      |             |                       |  |  |

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| PROGRAMA PRESUPUESTARIO |       |            |           | DENOMINACIÓN <sup>2/</sup>                                 | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |                          |           |
|-------------------------|-------|------------|-----------|------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-----------|--------------------|------------|-------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODA LIDAD | PRO GRAMA |                                                            | 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 |
|                         |       |            |           | la eficiencia institucional                                |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | M          |           | Aprobado                                                   | 86,179,842           | 2,430,440          |           | 95,512             | 88,705,794 |                          |                    |           |                    | 88,705,794 | 100.0 |                       |                          |           |
| 1                       | 3     | M          |           | Modificado                                                 | 82,806,591           | 2,027,228          |           |                    | 84,833,819 |                          |                    |           |                    | 84,833,819 | 100.0 |                       |                          |           |
| 1                       | 3     | M          |           | Devengado                                                  | 82,806,591           | 2,027,228          |           |                    | 84,833,819 |                          |                    |           |                    | 84,833,819 | 100.0 |                       |                          |           |
| 1                       | 3     | M          |           | Ejercicio                                                  | 82,806,591           | 2,027,228          |           |                    | 84,833,819 |                          |                    |           |                    | 84,833,819 | 100.0 |                       |                          |           |
| 1                       | 3     | M          |           | Porcentaje Ejer/Aprob                                      | 96.1                 | 83.4               |           |                    | 95.6       |                          |                    |           |                    | 95.6       |       |                       |                          |           |
| 1                       | 3     | M          |           | Porcentaje Ejer/Modif                                      | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                       | 3     | M          | 001       | Actividades de apoyo administrativo                        |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | M          | 001       | Aprobado                                                   | 86,179,842           | 2,430,440          |           | 95,512             | 88,705,794 |                          |                    |           |                    | 88,705,794 | 100.0 |                       |                          |           |
| 1                       | 3     | M          | 001       | Modificado                                                 | 82,806,591           | 2,027,228          |           |                    | 84,833,819 |                          |                    |           |                    | 84,833,819 | 100.0 |                       |                          |           |
| 1                       | 3     | M          | 001       | Devengado                                                  | 82,806,591           | 2,027,228          |           |                    | 84,833,819 |                          |                    |           |                    | 84,833,819 | 100.0 |                       |                          |           |
| 1                       | 3     | M          | 001       | Ejercicio                                                  | 82,806,591           | 2,027,228          |           |                    | 84,833,819 |                          |                    |           |                    | 84,833,819 | 100.0 |                       |                          |           |
| 1                       | 3     | M          | 001       | Porcentaje Ejer/Aprob                                      | 96.1                 | 83.4               |           |                    | 95.6       |                          |                    |           |                    | 95.6       |       |                       |                          |           |
| 1                       | 3     | M          | 001       | Porcentaje Ejer/Modif                                      | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                       | 3     | O          |           | Apoyo a la función pública y al mejoramiento de la gestión |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | O          |           | Aprobado                                                   | 1,440,134            | 95,842             |           | 95,095             | 1,631,071  |                          |                    |           |                    | 1,631,071  | 100.0 |                       |                          |           |
| 1                       | 3     | O          |           | Modificado                                                 | 1,915,855            | 46,639             |           |                    | 1,962,494  |                          |                    |           |                    | 1,962,494  | 100.0 |                       |                          |           |
| 1                       | 3     | O          |           | Devengado                                                  | 1,915,855            | 46,639             |           |                    | 1,962,494  |                          |                    |           |                    | 1,962,494  | 100.0 |                       |                          |           |
| 1                       | 3     | O          |           | Ejercicio                                                  | 1,915,855            | 46,639             |           |                    | 1,962,494  |                          |                    |           |                    | 1,962,494  | 100.0 |                       |                          |           |
| 1                       | 3     | O          |           | Porcentaje Ejer/Aprob                                      | 133.0                | 48.7               |           |                    | 120.3      |                          |                    |           |                    | 120.3      |       |                       |                          |           |
| 1                       | 3     | O          |           | Porcentaje Ejer/Modif                                      | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                       | 3     | O          | 001       | Actividades de apoyo a la función pública y buen gobierno  |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | O          | 001       | Aprobado                                                   | 1,440,134            | 95,842             |           | 95,095             | 1,631,071  |                          |                    |           |                    | 1,631,071  | 100.0 |                       |                          |           |
| 1                       | 3     | O          | 001       | Modificado                                                 | 1,915,855            | 46,639             |           |                    | 1,962,494  |                          |                    |           |                    | 1,962,494  | 100.0 |                       |                          |           |
| 1                       | 3     | O          | 001       | Devengado                                                  | 1,915,855            | 46,639             |           |                    | 1,962,494  |                          |                    |           |                    | 1,962,494  | 100.0 |                       |                          |           |
| 1                       | 3     | O          | 001       | Ejercicio                                                  | 1,915,855            | 46,639             |           |                    | 1,962,494  |                          |                    |           |                    | 1,962,494  | 100.0 |                       |                          |           |
| 1                       | 3     | O          | 001       | Porcentaje Ejer/Aprob                                      | 133.0                | 48.7               |           |                    | 120.3      |                          |                    |           |                    | 120.3      |       |                       |                          |           |
| 1                       | 3     | O          | 001       | 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.