

# CUENTA PÚBLICA 2017

CUENTA PÚBLICA 2017  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
14 TRABAJO Y PREVISIÓN SOCIAL  
P7R INSTITUTO DEL FONDO NACIONAL PARA EL CONSUMO DE LOS TRABAJADORES  
(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                                                   | 713,494,192          | 2,113,000,000      |           | 38,400,000         | 2,864,894,192 |                          |                    |            |                    | 2,864,894,192 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | TOTAL MODIFICADO                                                 | 737,072,624          | 1,960,729,401      |           | 17,675,000         | 2,715,477,025 |                          |                    | -2,712,000 | -2,712,000         | 2,712,765,025 | 100.1 |                       | -0-                      |           |
|                          |    |    |     |      |     | TOTAL DEVENGADO                                                  | 736,252,315          | 1,874,485,052      |           | 16,842,109         | 2,627,579,476 |                          |                    | -2,303,498 | -2,303,498         | 2,625,275,978 | 100.1 |                       | -0-                      |           |
|                          |    |    |     |      |     | TOTAL PAGADO                                                     | 736,252,315          | 1,874,485,052      |           | 16,842,109         | 2,627,579,476 |                          |                    | -2,303,498 | -2,303,498         | 2,625,275,978 | 100.1 |                       | -0-                      |           |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob                                             | 103.2                | 88.7               |           | 43.9               | 91.7          |                          |                    |            |                    | 91.6          |       |                       |                          |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif                                             | 99.9                 | 95.6               |           | 95.3               | 96.8          |                          |                    | 84.9       | 84.9               | 96.8          |       |                       |                          |           |
| 1                        |    |    |     |      |     | Gobierno                                                         |                      |                    |           |                    |               |                          |                    |            |                    |               |       |                       |                          |           |
| 1                        |    |    |     |      |     | Aprobado                                                         | 26,386,366           | 3,966,773          |           | 54,960             | 30,408,099    |                          |                    |            |                    | 30,408,099    | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Modificado                                                       | 30,410,768           | 5,209,858          |           | 155,000            | 35,775,626    |                          |                    |            |                    | 35,775,626    | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Devengado                                                        | 30,387,263           | 4,812,242          |           | 154,610            | 35,354,115    |                          |                    |            |                    | 35,354,115    | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Pagado                                                           | 30,387,263           | 4,812,242          |           | 154,610            | 35,354,115    |                          |                    |            |                    | 35,354,115    | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Aprob                                             | 115.2                | 121.3              |           | 281.3              | 116.3         |                          |                    |            |                    | 116.3         |       |                       |                          |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Modif                                             | 99.9                 | 92.4               |           | 99.7               | 98.8          |                          |                    |            |                    | 98.8          |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Coordinación de la Política de Gobierno                          |                      |                    |           |                    |               |                          |                    |            |                    |               |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Aprobado                                                         | 26,386,366           | 3,966,773          |           | 54,960             | 30,408,099    |                          |                    |            |                    | 30,408,099    | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Modificado                                                       | 30,410,768           | 5,209,858          |           | 155,000            | 35,775,626    |                          |                    |            |                    | 35,775,626    | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Devengado                                                        | 30,387,263           | 4,812,242          |           | 154,610            | 35,354,115    |                          |                    |            |                    | 35,354,115    | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Pagado                                                           | 30,387,263           | 4,812,242          |           | 154,610            | 35,354,115    |                          |                    |            |                    | 35,354,115    | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Aprob                                             | 115.2                | 121.3              |           | 281.3              | 116.3         |                          |                    |            |                    | 116.3         |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Modif                                             | 99.9                 | 92.4               |           | 99.7               | 98.8          |                          |                    |            |                    | 98.8          |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Función Pública                                                  |                      |                    |           |                    |               |                          |                    |            |                    |               |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Aprobado                                                         | 26,386,366           | 3,966,773          |           | 54,960             | 30,408,099    |                          |                    |            |                    | 30,408,099    | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Modificado                                                       | 30,410,768           | 5,209,858          |           | 155,000            | 35,775,626    |                          |                    |            |                    | 35,775,626    | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Devengado                                                        | 30,387,263           | 4,812,242          |           | 154,610            | 35,354,115    |                          |                    |            |                    | 35,354,115    | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Pagado                                                           | 30,387,263           | 4,812,242          |           | 154,610            | 35,354,115    |                          |                    |            |                    | 35,354,115    | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Aprob                                             | 115.2                | 121.3              |           | 281.3              | 116.3         |                          |                    |            |                    | 116.3         |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Modif                                             | 99.9                 | 92.4               |           | 99.7               | 98.8          |                          |                    |            |                    | 98.8          |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Función pública y buen gobierno                                  |                      |                    |           |                    |               |                          |                    |            |                    |               |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Aprobado                                                         | 26,386,366           | 3,966,773          |           | 54,960             | 30,408,099    |                          |                    |            |                    | 30,408,099    | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Modificado                                                       | 30,410,768           | 5,209,858          |           | 155,000            | 35,775,626    |                          |                    |            |                    | 35,775,626    | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Devengado                                                        | 30,387,263           | 4,812,242          |           | 154,610            | 35,354,115    |                          |                    |            |                    | 35,354,115    | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Pagado                                                           | 30,387,263           | 4,812,242          |           | 154,610            | 35,354,115    |                          |                    |            |                    | 35,354,115    | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Aprob                                             | 115.2                | 121.3              |           | 281.3              | 116.3         |                          |                    |            |                    | 116.3         |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Modif                                             | 99.9                 | 92.4               |           | 99.7               | 98.8          |                          |                    |            |                    | 98.8          |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Actividades de apoyo a la función pública y buen gobierno        |                      |                    |           |                    |               |                          |                    |            |                    |               |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Aprobado                                                         | 26,386,366           | 3,966,773          |           | 54,960             | 30,408,099    |                          |                    |            |                    | 30,408,099    | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Modificado                                                       | 30,410,768           | 5,209,858          |           | 155,000            | 35,775,626    |                          |                    |            |                    | 35,775,626    | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Devengado                                                        | 30,387,263           | 4,812,242          |           | 154,610            | 35,354,115    |                          |                    |            |                    | 35,354,115    | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Pagado                                                           | 30,387,263           | 4,812,242          |           | 154,610            | 35,354,115    |                          |                    |            |                    | 35,354,115    | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Aprob                                             | 115.2                | 121.3              |           | 281.3              | 116.3         |                          |                    |            |                    | 116.3         |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Modif                                             | 99.9                 | 92.4               |           | 99.7               | 98.8          |                          |                    |            |                    | 98.8          |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | P7R | Instituto del Fondo Nacional para el Consumo de los Trabajadores |                      |                    |           |                    |               |                          |                    |            |                    |               |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | P7R | Aprobado                                                         | 26,386,366           | 3,966,773          |           | 54,960             | 30,408,099    |                          |                    |            |                    | 30,408,099    | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | P7R | Modificado                                                       | 30,410,768           | 5,209,858          |           | 155,000            | 35,775,626    |                          |                    |            |                    | 35,775,626    | 100.0 |                       |                          |           |

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14 TRABAJO Y PREVISIÓN SOCIAL  
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(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 |  |
| 1                        | 3  | 04 | 001 | O001 | P7R | Devengado                                                        | 30,387,263   | 4,812,242          |           | 154,610            | 35,354,115    |                  |                          |                    |                    | 35,354,115    | 100.0 |                       |                          |           |  |
| 1                        | 3  | 04 | 001 | O001 | P7R | Pagado                                                           | 30,387,263   | 4,812,242          |           | 154,610            | 35,354,115    |                  |                          |                    |                    | 35,354,115    | 100.0 |                       |                          |           |  |
| 1                        | 3  | 04 | 001 | O001 | P7R | Porcentaje Pag/Aprob                                             | 115.2        | 121.3              |           | 281.3              | 116.3         |                  |                          |                    |                    | 116.3         |       |                       |                          |           |  |
| 1                        | 3  | 04 | 001 | O001 | P7R | Porcentaje Pag/Modif                                             | 99.9         | 92.4               |           | 99.7               | 98.8          |                  |                          |                    |                    | 98.8          |       |                       |                          |           |  |
| 3                        |    |    |     |      |     | Desarrollo Económico                                             |              |                    |           |                    |               |                  |                          |                    |                    |               |       |                       |                          |           |  |
| 3                        |    |    |     |      |     | Aprobado                                                         | 687,107,826  | 2,109,033,227      |           | 38,345,040         | 2,834,486,093 |                  |                          |                    |                    | 2,834,486,093 | 100.0 |                       |                          |           |  |
| 3                        |    |    |     |      |     | Modificado                                                       | 706,661,856  | 1,955,519,543      |           | 17,520,000         | 2,679,701,399 |                  |                          | -2,712,000         | -2,712,000         | 2,676,989,399 | 100.1 |                       | -0-                      |           |  |
| 3                        |    |    |     |      |     | Devengado                                                        | 705,865,052  | 1,869,672,810      |           | 16,687,499         | 2,592,225,361 |                  |                          | -2,303,498         | -2,303,498         | 2,589,921,863 | 100.1 |                       | -0-                      |           |  |
| 3                        |    |    |     |      |     | Pagado                                                           | 705,865,052  | 1,869,672,810      |           | 16,687,499         | 2,592,225,361 |                  |                          | -2,303,498         | -2,303,498         | 2,589,921,863 | 100.1 |                       | -0-                      |           |  |
| 3                        |    |    |     |      |     | Porcentaje Pag/Aprob                                             | 102.7        | 88.7               |           | 43.5               | 91.5          |                  |                          |                    |                    | 91.4          |       |                       |                          |           |  |
| 3                        |    |    |     |      |     | Porcentaje Pag/Modif                                             | 99.9         | 95.6               |           | 95.2               | 96.7          |                  |                          | 84.9               | 84.9               | 96.7          |       |                       |                          |           |  |
| 3                        | 1  |    |     |      |     | Asuntos Económicos, Comerciales y Laborales en General           |              |                    |           |                    |               |                  |                          |                    |                    |               |       |                       |                          |           |  |
| 3                        | 1  |    |     |      |     | Aprobado                                                         | 687,107,826  | 2,109,033,227      |           | 38,345,040         | 2,834,486,093 |                  |                          |                    |                    | 2,834,486,093 | 100.0 |                       |                          |           |  |
| 3                        | 1  |    |     |      |     | Modificado                                                       | 706,661,856  | 1,955,519,543      |           | 17,520,000         | 2,679,701,399 |                  |                          | -2,712,000         | -2,712,000         | 2,676,989,399 | 100.1 |                       | -0-                      |           |  |
| 3                        | 1  |    |     |      |     | Devengado                                                        | 705,865,052  | 1,869,672,810      |           | 16,687,499         | 2,592,225,361 |                  |                          | -2,303,498         | -2,303,498         | 2,589,921,863 | 100.1 |                       | -0-                      |           |  |
| 3                        | 1  |    |     |      |     | Pagado                                                           | 705,865,052  | 1,869,672,810      |           | 16,687,499         | 2,592,225,361 |                  |                          | -2,303,498         | -2,303,498         | 2,589,921,863 | 100.1 |                       | -0-                      |           |  |
| 3                        | 1  |    |     |      |     | Porcentaje Pag/Aprob                                             | 102.7        | 88.7               |           | 43.5               | 91.5          |                  |                          |                    |                    | 91.4          |       |                       |                          |           |  |
| 3                        | 1  |    |     |      |     | Porcentaje Pag/Modif                                             | 99.9         | 95.6               |           | 95.2               | 96.7          |                  |                          | 84.9               | 84.9               | 96.7          |       |                       |                          |           |  |
| 3                        | 1  | 02 |     |      |     | Asuntos Laborales Generales                                      |              |                    |           |                    |               |                  |                          |                    |                    |               |       |                       |                          |           |  |
| 3                        | 1  | 02 |     |      |     | Aprobado                                                         | 687,107,826  | 2,109,033,227      |           | 38,345,040         | 2,834,486,093 |                  |                          |                    |                    | 2,834,486,093 | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 |     |      |     | Modificado                                                       | 706,661,856  | 1,955,519,543      |           | 17,520,000         | 2,679,701,399 |                  |                          | -2,712,000         | -2,712,000         | 2,676,989,399 | 100.1 |                       | -0-                      |           |  |
| 3                        | 1  | 02 |     |      |     | Devengado                                                        | 705,865,052  | 1,869,672,810      |           | 16,687,499         | 2,592,225,361 |                  |                          | -2,303,498         | -2,303,498         | 2,589,921,863 | 100.1 |                       | -0-                      |           |  |
| 3                        | 1  | 02 |     |      |     | Pagado                                                           | 705,865,052  | 1,869,672,810      |           | 16,687,499         | 2,592,225,361 |                  |                          | -2,303,498         | -2,303,498         | 2,589,921,863 | 100.1 |                       | -0-                      |           |  |
| 3                        | 1  | 02 |     |      |     | Porcentaje Pag/Aprob                                             | 102.7        | 88.7               |           | 43.5               | 91.5          |                  |                          |                    |                    | 91.4          |       |                       |                          |           |  |
| 3                        | 1  | 02 |     |      |     | Porcentaje Pag/Modif                                             | 99.9         | 95.6               |           | 95.2               | 96.7          |                  |                          | 84.9               | 84.9               | 96.7          |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 |      |     | Servicios de apoyo administrativo                                |              |                    |           |                    |               |                  |                          |                    |                    |               |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 |      |     | Aprobado                                                         | 80,461,549   | 46,662,689         |           | 88,000             | 127,212,238   |                  |                          |                    |                    | 127,212,238   | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 002 |      |     | Modificado                                                       | 71,790,027   | 28,119,792         |           | -7,043,000         | 92,866,819    |                  |                          | -2,712,000         | -2,712,000         | 90,154,819    | 103.0 |                       | -0-                      |           |  |
| 3                        | 1  | 02 | 002 |      |     | Devengado                                                        | 71,718,100   | 20,574,960         |           | -7,318,453         | 84,974,607    |                  |                          | -2,303,498         | -2,303,498         | 82,671,109    | 102.8 |                       | -0-                      |           |  |
| 3                        | 1  | 02 | 002 |      |     | Pagado                                                           | 71,718,100   | 20,574,960         |           | -7,318,453         | 84,974,607    |                  |                          | -2,303,498         | -2,303,498         | 82,671,109    | 102.8 |                       | -0-                      |           |  |
| 3                        | 1  | 02 | 002 |      |     | Porcentaje Pag/Aprob                                             | 89.1         | 44.1               |           | -0-                | 66.8          |                  |                          |                    |                    | 65.0          |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 |      |     | Porcentaje Pag/Modif                                             | 99.9         | 73.2               |           | 103.9              | 91.5          |                  |                          | 84.9               | 84.9               | 91.7          |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 |     | Actividades de apoyo administrativo                              |              |                    |           |                    |               |                  |                          |                    |                    |               |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 |     | Aprobado                                                         | 80,461,549   | 46,662,689         |           | 88,000             | 127,212,238   |                  |                          |                    |                    | 127,212,238   | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 |     | Modificado                                                       | 71,790,027   | 28,119,792         |           | 82,000             | 99,991,819    |                  |                          |                    |                    | 99,991,819    | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 |     | Devengado                                                        | 71,718,100   | 20,574,960         |           | 39,000             | 92,332,060    |                  |                          |                    |                    | 92,332,060    | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 |     | Pagado                                                           | 71,718,100   | 20,574,960         |           | 39,000             | 92,332,060    |                  |                          |                    |                    | 92,332,060    | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 |     | Porcentaje Pag/Aprob                                             | 89.1         | 44.1               |           | 44.3               | 72.6          |                  |                          |                    |                    | 72.6          |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 |     | Porcentaje Pag/Modif                                             | 99.9         | 73.2               |           | 47.6               | 92.3          |                  |                          |                    |                    | 92.3          |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 | P7R | Instituto del Fondo Nacional para el Consumo de los Trabajadores |              |                    |           |                    |               |                  |                          |                    |                    |               |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 | P7R | Aprobado                                                         | 80,461,549   | 46,662,689         |           | 88,000             | 127,212,238   |                  |                          |                    |                    | 127,212,238   | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 | P7R | Modificado                                                       | 71,790,027   | 28,119,792         |           | 82,000             | 99,991,819    |                  |                          |                    |                    | 99,991,819    | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 | P7R | Devengado                                                        | 71,718,100   | 20,574,960         |           | 39,000             | 92,332,060    |                  |                          |                    |                    | 92,332,060    | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 | P7R | Pagado                                                           | 71,718,100   | 20,574,960         |           | 39,000             | 92,332,060    |                  |                          |                    |                    | 92,332,060    | 100.0 |                       |                          |           |  |

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14 TRABAJO Y PREVISIÓN SOCIAL  
P7R INSTITUTO DEL FONDO NACIONAL PARA EL CONSUMO DE LOS TRABAJADORES  
(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 |
| 3                        | 1  | 02 | 002 | M001 | P7R | Porcentaje Pag/Aprob                                                                                 | 89.1         | 44.1               | 44.3       | 72.6               |      |                  |                          |                    |                    | 72.6          |       |                       |                          |           |
| 3                        | 1  | 02 | 002 | M001 | P7R | Porcentaje Pag/Modif                                                                                 | 99.9         | 73.2               | 47.6       | 92.3               |      |                  |                          |                    |                    | 92.3          |       |                       |                          |           |
| 3                        | 1  | 02 | 002 | W001 |     | Operaciones ajenas                                                                                   |              |                    |            |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 1  | 02 | 002 | W001 |     | Aprobado                                                                                             |              |                    |            |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 1  | 02 | 002 | W001 |     | Modificado                                                                                           |              |                    | -7,125,000 | -7,125,000         |      |                  |                          | -2,712,000         | -2,712,000         | -9,837,000    | 72.4  |                       | 27.6                     |           |
| 3                        | 1  | 02 | 002 | W001 |     | Devengado                                                                                            |              |                    | -7,357,453 | -7,357,453         |      |                  |                          | -2,303,498         | -2,303,498         | -9,660,951    | 76.2  |                       | 23.8                     |           |
| 3                        | 1  | 02 | 002 | W001 |     | Pagado                                                                                               |              |                    | -7,357,453 | -7,357,453         |      |                  |                          | -2,303,498         | -2,303,498         | -9,660,951    | 76.2  |                       | 23.8                     |           |
| 3                        | 1  | 02 | 002 | W001 |     | Porcentaje Pag/Aprob                                                                                 |              |                    |            |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 1  | 02 | 002 | W001 |     | Porcentaje Pag/Modif                                                                                 |              |                    | 103.3      | 103.3              |      |                  |                          | 84.9               | 84.9               | 98.2          |       |                       |                          |           |
| 3                        | 1  | 02 | 002 | W001 | P7R | Instituto del Fondo Nacional para el Consumo de los Trabajadores                                     |              |                    |            |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 1  | 02 | 002 | W001 | P7R | Aprobado                                                                                             |              |                    |            |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 1  | 02 | 002 | W001 | P7R | Modificado                                                                                           |              |                    | -7,125,000 | -7,125,000         |      |                  |                          | -2,712,000         | -2,712,000         | -9,837,000    | 72.4  |                       | 27.6                     |           |
| 3                        | 1  | 02 | 002 | W001 | P7R | Devengado                                                                                            |              |                    | -7,357,453 | -7,357,453         |      |                  |                          | -2,303,498         | -2,303,498         | -9,660,951    | 76.2  |                       | 23.8                     |           |
| 3                        | 1  | 02 | 002 | W001 | P7R | Pagado                                                                                               |              |                    | -7,357,453 | -7,357,453         |      |                  |                          | -2,303,498         | -2,303,498         | -9,660,951    | 76.2  |                       | 23.8                     |           |
| 3                        | 1  | 02 | 002 | W001 | P7R | Porcentaje Pag/Aprob                                                                                 |              |                    |            |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 1  | 02 | 002 | W001 | P7R | Porcentaje Pag/Modif                                                                                 |              |                    | 103.3      | 103.3              |      |                  |                          | 84.9               | 84.9               | 98.2          |       |                       |                          |           |
| 3                        | 1  | 02 | 009 |      |     | Otorgamiento de crédito a trabajadores en activo                                                     |              |                    |            |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 1  | 02 | 009 |      |     | Aprobado                                                                                             | 606,646,277  | 2,062,370,538      | 38,257,040 | 2,707,273,855      |      |                  |                          |                    |                    | 2,707,273,855 | 100.0 |                       |                          |           |
| 3                        | 1  | 02 | 009 |      |     | Modificado                                                                                           | 634,871,829  | 1,927,399,751      | 24,563,000 | 2,586,834,580      |      |                  |                          |                    |                    | 2,586,834,580 | 100.0 |                       |                          |           |
| 3                        | 1  | 02 | 009 |      |     | Devengado                                                                                            | 634,146,952  | 1,849,097,850      | 24,005,952 | 2,507,250,754      |      |                  |                          |                    |                    | 2,507,250,754 | 100.0 |                       |                          |           |
| 3                        | 1  | 02 | 009 |      |     | Pagado                                                                                               | 634,146,952  | 1,849,097,850      | 24,005,952 | 2,507,250,754      |      |                  |                          |                    |                    | 2,507,250,754 | 100.0 |                       |                          |           |
| 3                        | 1  | 02 | 009 |      |     | Porcentaje Pag/Aprob                                                                                 | 104.5        | 89.7               | 62.7       | 92.6               |      |                  |                          |                    |                    | 92.6          |       |                       |                          |           |
| 3                        | 1  | 02 | 009 |      |     | Porcentaje Pag/Modif                                                                                 | 99.9         | 95.9               | 97.7       | 96.9               |      |                  |                          |                    |                    | 96.9          |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | E009 |     | Créditos a trabajadores                                                                              |              |                    |            |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | E009 |     | Aprobado                                                                                             | 606,646,277  | 2,062,370,538      | 17,735,040 | 2,686,751,855      |      |                  |                          |                    |                    | 2,686,751,855 | 100.0 |                       |                          |           |
| 3                        | 1  | 02 | 009 | E009 |     | Modificado                                                                                           | 634,871,829  | 1,927,399,751      | 4,041,000  | 2,566,312,580      |      |                  |                          |                    |                    | 2,566,312,580 | 100.0 |                       |                          |           |
| 3                        | 1  | 02 | 009 | E009 |     | Devengado                                                                                            | 634,146,952  | 1,849,097,850      | 3,483,952  | 2,486,728,754      |      |                  |                          |                    |                    | 2,486,728,754 | 100.0 |                       |                          |           |
| 3                        | 1  | 02 | 009 | E009 |     | Pagado                                                                                               | 634,146,952  | 1,849,097,850      | 3,483,952  | 2,486,728,754      |      |                  |                          |                    |                    | 2,486,728,754 | 100.0 |                       |                          |           |
| 3                        | 1  | 02 | 009 | E009 |     | Porcentaje Pag/Aprob                                                                                 | 104.5        | 89.7               | 19.6       | 92.6               |      |                  |                          |                    |                    | 92.6          |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | E009 |     | Porcentaje Pag/Modif                                                                                 | 99.9         | 95.9               | 86.2       | 96.9               |      |                  |                          |                    |                    | 96.9          |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | E009 | P7R | Instituto del Fondo Nacional para el Consumo de los Trabajadores                                     |              |                    |            |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | E009 | P7R | Aprobado                                                                                             | 606,646,277  | 2,062,370,538      | 17,735,040 | 2,686,751,855      |      |                  |                          |                    |                    | 2,686,751,855 | 100.0 |                       |                          |           |
| 3                        | 1  | 02 | 009 | E009 | P7R | Modificado                                                                                           | 634,871,829  | 1,927,399,751      | 4,041,000  | 2,566,312,580      |      |                  |                          |                    |                    | 2,566,312,580 | 100.0 |                       |                          |           |
| 3                        | 1  | 02 | 009 | E009 | P7R | Devengado                                                                                            | 634,146,952  | 1,849,097,850      | 3,483,952  | 2,486,728,754      |      |                  |                          |                    |                    | 2,486,728,754 | 100.0 |                       |                          |           |
| 3                        | 1  | 02 | 009 | E009 | P7R | Pagado                                                                                               | 634,146,952  | 1,849,097,850      | 3,483,952  | 2,486,728,754      |      |                  |                          |                    |                    | 2,486,728,754 | 100.0 |                       |                          |           |
| 3                        | 1  | 02 | 009 | E009 | P7R | Porcentaje Pag/Aprob                                                                                 | 104.5        | 89.7               | 19.6       | 92.6               |      |                  |                          |                    |                    | 92.6          |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | E009 | P7R | Porcentaje Pag/Modif                                                                                 | 99.9         | 95.9               | 86.2       | 96.9               |      |                  |                          |                    |                    | 96.9          |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R002 |     | Fideicomiso de inversión y administración de Primas de antigüedad de los trabajadores del INFONACOT. |              |                    |            |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R002 |     | Aprobado                                                                                             |              |                    | 1,895,000  | 1,895,000          |      |                  |                          |                    |                    | 1,895,000     | 100.0 |                       |                          |           |
| 3                        | 1  | 02 | 009 | R002 |     | Modificado                                                                                           |              |                    | 1,895,000  | 1,895,000          |      |                  |                          |                    |                    | 1,895,000     | 100.0 |                       |                          |           |
| 3                        | 1  | 02 | 009 | R002 |     | Devengado                                                                                            |              |                    | 1,895,000  | 1,895,000          |      |                  |                          |                    |                    | 1,895,000     | 100.0 |                       |                          |           |
| 3                        | 1  | 02 | 009 | R002 |     | Pagado                                                                                               |              |                    | 1,895,000  | 1,895,000          |      |                  |                          |                    |                    | 1,895,000     | 100.0 |                       |                          |           |

# CUENTA PÚBLICA 2017

CUENTA PÚBLICA 2017  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
14 TRABAJO Y PREVISIÓN SOCIAL  
P7R INSTITUTO DEL FONDO NACIONAL PARA EL CONSUMO DE LOS TRABAJADORES  
(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 |
| 3                        | 1  | 02 | 009 | R002 |     | Porcentaje Pag/Aprob                                                                        |                      |                    | 100.0      | 100.0              |      |                          |                    |           | 100.0              |       |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R002 |     | Porcentaje Pag/Modif                                                                        |                      |                    | 100.0      | 100.0              |      |                          |                    |           | 100.0              |       |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R002 | P7R | Instituto del Fondo Nacional para el Consumo de los Trabajadores                            |                      |                    |            |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R002 | P7R | Aprobado                                                                                    |                      |                    | 1,895,000  | 1,895,000          |      |                          |                    |           | 1,895,000          | 100.0 |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R002 | P7R | Modificado                                                                                  |                      |                    | 1,895,000  | 1,895,000          |      |                          |                    |           | 1,895,000          | 100.0 |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R002 | P7R | Devengado                                                                                   |                      |                    | 1,895,000  | 1,895,000          |      |                          |                    |           | 1,895,000          | 100.0 |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R002 | P7R | Pagado                                                                                      |                      |                    | 1,895,000  | 1,895,000          |      |                          |                    |           | 1,895,000          | 100.0 |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R002 | P7R | Porcentaje Pag/Aprob                                                                        |                      |                    | 100.0      | 100.0              |      |                          |                    |           | 100.0              |       |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R002 | P7R | Porcentaje Pag/Modif                                                                        |                      |                    | 100.0      | 100.0              |      |                          |                    |           | 100.0              |       |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R003 |     | Fideicomiso de administración e inversión para Pensiones de los trabajadores del INFONACOT. |                      |                    |            |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R003 |     | Aprobado                                                                                    |                      |                    | 18,627,000 | 18,627,000         |      |                          |                    |           | 18,627,000         | 100.0 |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R003 |     | Modificado                                                                                  |                      |                    | 18,627,000 | 18,627,000         |      |                          |                    |           | 18,627,000         | 100.0 |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R003 |     | Devengado                                                                                   |                      |                    | 18,627,000 | 18,627,000         |      |                          |                    |           | 18,627,000         | 100.0 |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R003 |     | Pagado                                                                                      |                      |                    | 18,627,000 | 18,627,000         |      |                          |                    |           | 18,627,000         | 100.0 |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R003 |     | Porcentaje Pag/Aprob                                                                        |                      |                    | 100.0      | 100.0              |      |                          |                    |           | 100.0              |       |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R003 |     | Porcentaje Pag/Modif                                                                        |                      |                    | 100.0      | 100.0              |      |                          |                    |           | 100.0              |       |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R003 | P7R | Instituto del Fondo Nacional para el Consumo de los Trabajadores                            |                      |                    |            |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R003 | P7R | Aprobado                                                                                    |                      |                    | 18,627,000 | 18,627,000         |      |                          |                    |           | 18,627,000         | 100.0 |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R003 | P7R | Modificado                                                                                  |                      |                    | 18,627,000 | 18,627,000         |      |                          |                    |           | 18,627,000         | 100.0 |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R003 | P7R | Devengado                                                                                   |                      |                    | 18,627,000 | 18,627,000         |      |                          |                    |           | 18,627,000         | 100.0 |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R003 | P7R | Pagado                                                                                      |                      |                    | 18,627,000 | 18,627,000         |      |                          |                    |           | 18,627,000         | 100.0 |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R003 | P7R | Porcentaje Pag/Aprob                                                                        |                      |                    | 100.0      | 100.0              |      |                          |                    |           | 100.0              |       |       |                       |                          |           |
| 3                        | 1  | 02 | 009 | R003 | P7R | Porcentaje Pag/Modif                                                                        |                      |                    | 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%.

Fuente: Presupuesto Aprobado y Modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto Devengado y Pagado, el ente público.