

# 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  
PBJ COMISIÓN NACIONAL DE LOS SALARIOS MÍNIMOS  
(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                                            | 30,214,632         | 8,196,304 |                    | 52,890 | 38,463,826       |                          |                    |                    | 38,463,826 | 100.0 |                       |                          |           |  |
|                          |    |    |     |      |     |                      | TOTAL MODIFICADO                                          | 30,448,832         | 6,305,466 |                    |        | 36,754,298       |                          |                    |                    | 36,754,298 | 100.0 |                       |                          |           |  |
|                          |    |    |     |      |     |                      | TOTAL DEVENGADO                                           | 30,448,832         | 6,305,466 |                    | 15,965 | 36,770,263       |                          |                    |                    | 36,770,263 | 100.0 |                       |                          |           |  |
|                          |    |    |     |      |     |                      | TOTAL PAGADO                                              | 30,448,832         | 6,305,466 |                    | 15,965 | 36,770,263       |                          |                    |                    | 36,770,263 | 100.0 |                       |                          |           |  |
|                          |    |    |     |      |     |                      | Porcentaje Pag/Aprob                                      | 100.8              | 76.9      |                    | 30.2   | 95.6             |                          |                    |                    | 95.6       |       |                       |                          |           |  |
|                          |    |    |     |      |     |                      | Porcentaje Pag/Modif                                      | 100.0              | 100.0     |                    |        | 100.0            |                          |                    |                    | 100.0      |       |                       |                          |           |  |
| 1                        |    |    |     |      |     |                      | Gobierno                                                  |                    |           |                    |        |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 1                        |    |    |     |      |     |                      | Aprobado                                                  | 1,416,066          | 201,068   |                    |        | 1,617,134        |                          |                    |                    | 1,617,134  | 100.0 |                       |                          |           |  |
| 1                        |    |    |     |      |     |                      | Modificado                                                | 1,693,210          | 153,251   |                    |        | 1,846,461        |                          |                    |                    | 1,846,461  | 100.0 |                       |                          |           |  |
| 1                        |    |    |     |      |     |                      | Devengado                                                 | 1,693,210          | 153,251   |                    |        | 1,846,461        |                          |                    |                    | 1,846,461  | 100.0 |                       |                          |           |  |
| 1                        |    |    |     |      |     |                      | Pagado                                                    | 1,693,210          | 153,251   |                    |        | 1,846,461        |                          |                    |                    | 1,846,461  | 100.0 |                       |                          |           |  |
| 1                        |    |    |     |      |     |                      | Porcentaje Pag/Aprob                                      | 119.6              | 76.2      |                    |        | 114.2            |                          |                    |                    | 114.2      |       |                       |                          |           |  |
| 1                        |    |    |     |      |     |                      | Porcentaje Pag/Modif                                      | 100.0              | 100.0     |                    |        | 100.0            |                          |                    |                    | 100.0      |       |                       |                          |           |  |
| 1                        | 3  |    |     |      |     |                      | Coordinación de la Política de Gobierno                   |                    |           |                    |        |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 1                        | 3  |    |     |      |     |                      | Aprobado                                                  | 1,416,066          | 201,068   |                    |        | 1,617,134        |                          |                    |                    | 1,617,134  | 100.0 |                       |                          |           |  |
| 1                        | 3  |    |     |      |     |                      | Modificado                                                | 1,693,210          | 153,251   |                    |        | 1,846,461        |                          |                    |                    | 1,846,461  | 100.0 |                       |                          |           |  |
| 1                        | 3  |    |     |      |     |                      | Devengado                                                 | 1,693,210          | 153,251   |                    |        | 1,846,461        |                          |                    |                    | 1,846,461  | 100.0 |                       |                          |           |  |
| 1                        | 3  |    |     |      |     |                      | Pagado                                                    | 1,693,210          | 153,251   |                    |        | 1,846,461        |                          |                    |                    | 1,846,461  | 100.0 |                       |                          |           |  |
| 1                        | 3  |    |     |      |     |                      | Porcentaje Pag/Aprob                                      | 119.6              | 76.2      |                    |        | 114.2            |                          |                    |                    | 114.2      |       |                       |                          |           |  |
| 1                        | 3  |    |     |      |     |                      | Porcentaje Pag/Modif                                      | 100.0              | 100.0     |                    |        | 100.0            |                          |                    |                    | 100.0      |       |                       |                          |           |  |
| 1                        | 3  | 04 |     |      |     |                      | Función Pública                                           |                    |           |                    |        |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 1                        | 3  | 04 |     |      |     |                      | Aprobado                                                  | 1,416,066          | 201,068   |                    |        | 1,617,134        |                          |                    |                    | 1,617,134  | 100.0 |                       |                          |           |  |
| 1                        | 3  | 04 |     |      |     |                      | Modificado                                                | 1,693,210          | 153,251   |                    |        | 1,846,461        |                          |                    |                    | 1,846,461  | 100.0 |                       |                          |           |  |
| 1                        | 3  | 04 |     |      |     |                      | Devengado                                                 | 1,693,210          | 153,251   |                    |        | 1,846,461        |                          |                    |                    | 1,846,461  | 100.0 |                       |                          |           |  |
| 1                        | 3  | 04 |     |      |     |                      | Pagado                                                    | 1,693,210          | 153,251   |                    |        | 1,846,461        |                          |                    |                    | 1,846,461  | 100.0 |                       |                          |           |  |
| 1                        | 3  | 04 |     |      |     |                      | Porcentaje Pag/Aprob                                      | 119.6              | 76.2      |                    |        | 114.2            |                          |                    |                    | 114.2      |       |                       |                          |           |  |
| 1                        | 3  | 04 |     |      |     |                      | Porcentaje Pag/Modif                                      | 100.0              | 100.0     |                    |        | 100.0            |                          |                    |                    | 100.0      |       |                       |                          |           |  |
| 1                        | 3  | 04 | 001 |      |     |                      | Función pública y buen gobierno                           |                    |           |                    |        |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 1                        | 3  | 04 | 001 |      |     |                      | Aprobado                                                  | 1,416,066          | 201,068   |                    |        | 1,617,134        |                          |                    |                    | 1,617,134  | 100.0 |                       |                          |           |  |
| 1                        | 3  | 04 | 001 |      |     |                      | Modificado                                                | 1,693,210          | 153,251   |                    |        | 1,846,461        |                          |                    |                    | 1,846,461  | 100.0 |                       |                          |           |  |
| 1                        | 3  | 04 | 001 |      |     |                      | Devengado                                                 | 1,693,210          | 153,251   |                    |        | 1,846,461        |                          |                    |                    | 1,846,461  | 100.0 |                       |                          |           |  |
| 1                        | 3  | 04 | 001 |      |     |                      | Pagado                                                    | 1,693,210          | 153,251   |                    |        | 1,846,461        |                          |                    |                    | 1,846,461  | 100.0 |                       |                          |           |  |
| 1                        | 3  | 04 | 001 |      |     |                      | Porcentaje Pag/Aprob                                      | 119.6              | 76.2      |                    |        | 114.2            |                          |                    |                    | 114.2      |       |                       |                          |           |  |
| 1                        | 3  | 04 | 001 |      |     |                      | Porcentaje Pag/Modif                                      | 100.0              | 100.0     |                    |        | 100.0            |                          |                    |                    | 100.0      |       |                       |                          |           |  |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Actividades de apoyo a la función pública y buen gobierno |                    |           |                    |        |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Aprobado                                                  | 1,416,066          | 201,068   |                    |        | 1,617,134        |                          |                    |                    | 1,617,134  | 100.0 |                       |                          |           |  |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Modificado                                                | 1,693,210          | 153,251   |                    |        | 1,846,461        |                          |                    |                    | 1,846,461  | 100.0 |                       |                          |           |  |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Devengado                                                 | 1,693,210          | 153,251   |                    |        | 1,846,461        |                          |                    |                    | 1,846,461  | 100.0 |                       |                          |           |  |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Pagado                                                    | 1,693,210          | 153,251   |                    |        | 1,846,461        |                          |                    |                    | 1,846,461  | 100.0 |                       |                          |           |  |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Porcentaje Pag/Aprob                                      | 119.6              | 76.2      |                    |        | 114.2            |                          |                    |                    | 114.2      |       |                       |                          |           |  |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Porcentaje Pag/Modif                                      | 100.0              | 100.0     |                    |        | 100.0            |                          |                    |                    | 100.0      |       |                       |                          |           |  |
| 1                        | 3  | 04 | 001 | O001 | PBJ |                      | Comisión Nacional de los Salarios Mínimos                 |                    |           |                    |        |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 1                        | 3  | 04 | 001 | O001 | PBJ |                      | Aprobado                                                  | 1,416,066          | 201,068   |                    |        | 1,617,134        |                          |                    |                    | 1,617,134  | 100.0 |                       |                          |           |  |
| 1                        | 3  | 04 | 001 | O001 | PBJ |                      | Modificado                                                | 1,693,210          | 153,251   |                    |        | 1,846,461        |                          |                    |                    | 1,846,461  | 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  
PBJ COMISIÓN NACIONAL DE LOS SALARIOS MÍNIMOS  
(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 | PBJ | Devengado                                              | 1,693,210    | 153,251            |           |                    | 1,846,461  |                  |                          |                    |                    | 1,846,461  | 100.0 |                       |                          |           |  |
| 1                        | 3  | 04 | 001 | O001 | PBJ | Pagado                                                 | 1,693,210    | 153,251            |           |                    | 1,846,461  |                  |                          |                    |                    | 1,846,461  | 100.0 |                       |                          |           |  |
| 1                        | 3  | 04 | 001 | O001 | PBJ | Porcentaje Pag/Aprob                                   | 119.6        | 76.2               |           |                    | 114.2      |                  |                          |                    |                    | 114.2      |       |                       |                          |           |  |
| 1                        | 3  | 04 | 001 | O001 | PBJ | Porcentaje Pag/Modif                                   | 100.0        | 100.0              |           |                    | 100.0      |                  |                          |                    |                    | 100.0      |       |                       |                          |           |  |
| 3                        |    |    |     |      |     | Desarrollo Económico                                   |              |                    |           |                    |            |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 3                        |    |    |     |      |     | Aprobado                                               | 28,798,566   | 7,995,236          | 52,890    |                    | 36,846,692 |                  |                          |                    |                    | 36,846,692 | 100.0 |                       |                          |           |  |
| 3                        |    |    |     |      |     | Modificado                                             | 28,755,622   | 6,152,215          |           |                    | 34,907,837 |                  |                          |                    |                    | 34,907,837 | 100.0 |                       |                          |           |  |
| 3                        |    |    |     |      |     | Devengado                                              | 28,755,622   | 6,152,215          | 15,965    |                    | 34,923,802 |                  |                          |                    |                    | 34,923,802 | 100.0 |                       |                          |           |  |
| 3                        |    |    |     |      |     | Pagado                                                 | 28,755,622   | 6,152,215          | 15,965    |                    | 34,923,802 |                  |                          |                    |                    | 34,923,802 | 100.0 |                       |                          |           |  |
| 3                        |    |    |     |      |     | Porcentaje Pag/Aprob                                   | 99.9         | 76.9               | 30.2      |                    | 94.8       |                  |                          |                    |                    | 94.8       |       |                       |                          |           |  |
| 3                        |    |    |     |      |     | Porcentaje Pag/Modif                                   | 100.0        | 100.0              |           |                    | 100.0      |                  |                          |                    |                    | 100.0      |       |                       |                          |           |  |
| 3                        | 1  |    |     |      |     | Asuntos Económicos, Comerciales y Laborales en General |              |                    |           |                    |            |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 3                        | 1  |    |     |      |     | Aprobado                                               | 28,798,566   | 7,995,236          | 52,890    |                    | 36,846,692 |                  |                          |                    |                    | 36,846,692 | 100.0 |                       |                          |           |  |
| 3                        | 1  |    |     |      |     | Modificado                                             | 28,755,622   | 6,152,215          |           |                    | 34,907,837 |                  |                          |                    |                    | 34,907,837 | 100.0 |                       |                          |           |  |
| 3                        | 1  |    |     |      |     | Devengado                                              | 28,755,622   | 6,152,215          | 15,965    |                    | 34,923,802 |                  |                          |                    |                    | 34,923,802 | 100.0 |                       |                          |           |  |
| 3                        | 1  |    |     |      |     | Pagado                                                 | 28,755,622   | 6,152,215          | 15,965    |                    | 34,923,802 |                  |                          |                    |                    | 34,923,802 | 100.0 |                       |                          |           |  |
| 3                        | 1  |    |     |      |     | Porcentaje Pag/Aprob                                   | 99.9         | 76.9               | 30.2      |                    | 94.8       |                  |                          |                    |                    | 94.8       |       |                       |                          |           |  |
| 3                        | 1  |    |     |      |     | Porcentaje Pag/Modif                                   | 100.0        | 100.0              |           |                    | 100.0      |                  |                          |                    |                    | 100.0      |       |                       |                          |           |  |
| 3                        | 1  | 02 |     |      |     | Asuntos Laborales Generales                            |              |                    |           |                    |            |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 3                        | 1  | 02 |     |      |     | Aprobado                                               | 28,798,566   | 7,995,236          | 52,890    |                    | 36,846,692 |                  |                          |                    |                    | 36,846,692 | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 |     |      |     | Modificado                                             | 28,755,622   | 6,152,215          |           |                    | 34,907,837 |                  |                          |                    |                    | 34,907,837 | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 |     |      |     | Devengado                                              | 28,755,622   | 6,152,215          | 15,965    |                    | 34,923,802 |                  |                          |                    |                    | 34,923,802 | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 |     |      |     | Pagado                                                 | 28,755,622   | 6,152,215          | 15,965    |                    | 34,923,802 |                  |                          |                    |                    | 34,923,802 | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 |     |      |     | Porcentaje Pag/Aprob                                   | 99.9         | 76.9               | 30.2      |                    | 94.8       |                  |                          |                    |                    | 94.8       |       |                       |                          |           |  |
| 3                        | 1  | 02 |     |      |     | Porcentaje Pag/Modif                                   | 100.0        | 100.0              |           |                    | 100.0      |                  |                          |                    |                    | 100.0      |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 |      |     | Servicios de apoyo administrativo                      |              |                    |           |                    |            |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 |      |     | Aprobado                                               | 7,878,125    | 1,893,262          |           |                    | 9,771,387  |                  |                          |                    |                    | 9,771,387  | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 002 |      |     | Modificado                                             | 7,855,159    | 1,209,774          |           |                    | 9,064,933  |                  |                          |                    |                    | 9,064,933  | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 002 |      |     | Devengado                                              | 7,855,159    | 1,209,774          | 15,965    |                    | 9,080,898  |                  |                          |                    |                    | 9,080,898  | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 002 |      |     | Pagado                                                 | 7,855,159    | 1,209,774          | 15,965    |                    | 9,080,898  |                  |                          |                    |                    | 9,080,898  | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 002 |      |     | Porcentaje Pag/Aprob                                   | 99.7         | 63.9               |           |                    | 92.9       |                  |                          |                    |                    | 92.9       |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 |      |     | Porcentaje Pag/Modif                                   | 100.0        | 100.0              |           |                    | 100.2      |                  |                          |                    |                    | 100.2      |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 |     | Actividades de apoyo administrativo                    |              |                    |           |                    |            |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 |     | Aprobado                                               | 7,878,125    | 1,893,262          |           |                    | 9,771,387  |                  |                          |                    |                    | 9,771,387  | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 |     | Modificado                                             | 7,855,159    | 1,209,774          |           |                    | 9,064,933  |                  |                          |                    |                    | 9,064,933  | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 |     | Devengado                                              | 7,855,159    | 1,209,774          |           |                    | 9,064,933  |                  |                          |                    |                    | 9,064,933  | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 |     | Pagado                                                 | 7,855,159    | 1,209,774          |           |                    | 9,064,933  |                  |                          |                    |                    | 9,064,933  | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 |     | Porcentaje Pag/Aprob                                   | 99.7         | 63.9               |           |                    | 92.8       |                  |                          |                    |                    | 92.8       |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 |     | Porcentaje Pag/Modif                                   | 100.0        | 100.0              |           |                    | 100.0      |                  |                          |                    |                    | 100.0      |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 | PBJ | Comisión Nacional de los Salarios Mínimos              |              |                    |           |                    |            |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 | PBJ | Aprobado                                               | 7,878,125    | 1,893,262          |           |                    | 9,771,387  |                  |                          |                    |                    | 9,771,387  | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 | PBJ | Modificado                                             | 7,855,159    | 1,209,774          |           |                    | 9,064,933  |                  |                          |                    |                    | 9,064,933  | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 | PBJ | Devengado                                              | 7,855,159    | 1,209,774          |           |                    | 9,064,933  |                  |                          |                    |                    | 9,064,933  | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 | PBJ | Pagado                                                 | 7,855,159    | 1,209,774          |           |                    | 9,064,933  |                  |                          |                    |                    | 9,064,933  | 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  
PBJ COMISIÓN NACIONAL DE LOS SALARIOS MÍNIMOS  
(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 | PBJ | Porcentaje Pag/Aprob                                                    | 99.7         | 63.9               |           | 92.8               |      |                  |                          |                    |                    | 92.8       |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | M001 | PBJ | Porcentaje Pag/Modif                                                    | 100.0        | 100.0              |           | 100.0              |      |                  |                          |                    |                    | 100.0      |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | W001 |     | Operaciones ajenas                                                      |              |                    |           |                    |      |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | W001 |     | Aprobado                                                                |              |                    |           |                    |      |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | W001 |     | Modificado                                                              |              |                    |           |                    |      |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | W001 |     | Devengado                                                               |              |                    | 15,965    | 15,965             |      |                  |                          |                    |                    | 15,965     | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | W001 |     | Pagado                                                                  |              |                    | 15,965    | 15,965             |      |                  |                          |                    |                    | 15,965     | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | W001 |     | Porcentaje Pag/Aprob                                                    |              |                    |           |                    |      |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | W001 |     | Porcentaje Pag/Modif                                                    |              |                    |           |                    |      |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | W001 | PBJ | Comisión Nacional de los Salarios Mínimos                               |              |                    |           |                    |      |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | W001 | PBJ | Aprobado                                                                |              |                    |           |                    |      |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | W001 | PBJ | Modificado                                                              |              |                    |           |                    |      |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | W001 | PBJ | Devengado                                                               |              |                    | 15,965    | 15,965             |      |                  |                          |                    |                    | 15,965     | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | W001 | PBJ | Pagado                                                                  |              |                    | 15,965    | 15,965             |      |                  |                          |                    |                    | 15,965     | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | W001 | PBJ | Porcentaje Pag/Aprob                                                    |              |                    |           |                    |      |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 3                        | 1  | 02 | 002 | W001 | PBJ | Porcentaje Pag/Modif                                                    |              |                    |           |                    |      |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 3                        | 1  | 02 | 010 |      |     | Estudios económicos para determinar el incremento en el salario mínimo. |              |                    |           |                    |      |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 3                        | 1  | 02 | 010 |      |     | Aprobado                                                                | 20,920,441   | 6,101,974          | 52,890    | 27,075,305         |      |                  |                          |                    |                    | 27,075,305 | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 010 |      |     | Modificado                                                              | 20,900,463   | 4,942,441          |           | 25,842,904         |      |                  |                          |                    |                    | 25,842,904 | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 010 |      |     | Devengado                                                               | 20,900,463   | 4,942,441          |           | 25,842,904         |      |                  |                          |                    |                    | 25,842,904 | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 010 |      |     | Pagado                                                                  | 20,900,463   | 4,942,441          |           | 25,842,904         |      |                  |                          |                    |                    | 25,842,904 | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 010 |      |     | Porcentaje Pag/Aprob                                                    | 99.9         | 81.0               |           | 95.4               |      |                  |                          |                    |                    | 95.4       |       |                       |                          |           |  |
| 3                        | 1  | 02 | 010 |      |     | Porcentaje Pag/Modif                                                    | 100.0        | 100.0              |           | 100.0              |      |                  |                          |                    |                    | 100.0      |       |                       |                          |           |  |
| 3                        | 1  | 02 | 010 | P002 |     | Evaluación del Salario Mínimo                                           |              |                    |           |                    |      |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 3                        | 1  | 02 | 010 | P002 |     | Aprobado                                                                | 20,920,441   | 6,101,974          | 52,890    | 27,075,305         |      |                  |                          |                    |                    | 27,075,305 | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 010 | P002 |     | Modificado                                                              | 20,900,463   | 4,942,441          |           | 25,842,904         |      |                  |                          |                    |                    | 25,842,904 | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 010 | P002 |     | Devengado                                                               | 20,900,463   | 4,942,441          |           | 25,842,904         |      |                  |                          |                    |                    | 25,842,904 | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 010 | P002 |     | Pagado                                                                  | 20,900,463   | 4,942,441          |           | 25,842,904         |      |                  |                          |                    |                    | 25,842,904 | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 010 | P002 |     | Porcentaje Pag/Aprob                                                    | 99.9         | 81.0               |           | 95.4               |      |                  |                          |                    |                    | 95.4       |       |                       |                          |           |  |
| 3                        | 1  | 02 | 010 | P002 |     | Porcentaje Pag/Modif                                                    | 100.0        | 100.0              |           | 100.0              |      |                  |                          |                    |                    | 100.0      |       |                       |                          |           |  |
| 3                        | 1  | 02 | 010 | P002 | PBJ | Comisión Nacional de los Salarios Mínimos                               |              |                    |           |                    |      |                  |                          |                    |                    |            |       |                       |                          |           |  |
| 3                        | 1  | 02 | 010 | P002 | PBJ | Aprobado                                                                | 20,920,441   | 6,101,974          | 52,890    | 27,075,305         |      |                  |                          |                    |                    | 27,075,305 | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 010 | P002 | PBJ | Modificado                                                              | 20,900,463   | 4,942,441          |           | 25,842,904         |      |                  |                          |                    |                    | 25,842,904 | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 010 | P002 | PBJ | Devengado                                                               | 20,900,463   | 4,942,441          |           | 25,842,904         |      |                  |                          |                    |                    | 25,842,904 | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 010 | P002 | PBJ | Pagado                                                                  | 20,900,463   | 4,942,441          |           | 25,842,904         |      |                  |                          |                    |                    | 25,842,904 | 100.0 |                       |                          |           |  |
| 3                        | 1  | 02 | 010 | P002 | PBJ | Porcentaje Pag/Aprob                                                    | 99.9         | 81.0               |           | 95.4               |      |                  |                          |                    |                    | 95.4       |       |                       |                          |           |  |
| 3                        | 1  | 02 | 010 | P002 | PBJ | Porcentaje Pag/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%.

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