

Cuenta Pública 2020

CUENTA PÚBLICA 2020 GASTO POR CATEGORÍA PROGRAMÁTICA^{1/} 27 FUNCIÓN PÚBLICA (PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN ^{2/} | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|-------------------------|-------|-----------|----------|--|----------------------|--------------------|-----------|--------------------|---------------|--------------------------|--------------------|-----------|--------------------|---------------|-------|-----------------------|--------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PROGRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| | | | | Programas Federales | | | | | | | | | | | | | | |
| | | | | TOTAL APROBADO | 1,315,783,305 | 141,512,209 | 200,000 | 3,904,122 | 1,461,399,636 | | | | | 1,461,399,636 | 100.0 | | | |
| | | | | TOTAL MODIFICADO | 1,150,360,526 | 320,849,342 | 180,000 | 3,419,411 | 1,474,809,279 | | | | | 1,474,809,279 | 100.0 | | | |
| | | | | TOTAL DEVENGADO | 1,150,360,526 | 320,849,342 | 180,000 | 3,419,411 | 1,474,809,279 | | | | | 1,474,809,279 | 100.0 | | | |
| | | | | TOTAL EJERCICIO | 1,150,360,526 | 320,849,342 | 180,000 | 3,419,411 | 1,474,809,279 | | | | | 1,474,809,279 | 100.0 | | | |
| | | | | Porcentaje Ejer/Aprob | 87.4 | 226.7 | 90.0 | 87.6 | 100.9 | | | | | 100.9 | | | | |
| | | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | | | | | 100.0 | | | | |
| 1 | 3 | | | Administrativos y de Apoyo | | | | | | | | | | | | | | |
| 1 | 3 | | | Aprobado | 1,315,783,305 | 141,512,209 | 200,000 | 3,904,122 | 1,461,399,636 | | | | | 1,461,399,636 | 100.0 | | | |
| 1 | 3 | | | Modificado | 1,150,360,526 | 320,849,342 | 180,000 | 3,419,411 | 1,474,809,279 | | | | | 1,474,809,279 | 100.0 | | | |
| 1 | 3 | | | Devengado | 1,150,360,526 | 320,849,342 | 180,000 | 3,419,411 | 1,474,809,279 | | | | | 1,474,809,279 | 100.0 | | | |
| 1 | 3 | | | Ejercicio | 1,150,360,526 | 320,849,342 | 180,000 | 3,419,411 | 1,474,809,279 | | | | | 1,474,809,279 | 100.0 | | | |
| 1 | 3 | | | Porcentaje Ejer/Aprob | 87.4 | 226.7 | 90.0 | 87.6 | 100.9 | | | | | 100.9 | | | | |
| 1 | 3 | | | Porcentaje Ejer/Modif | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | | | | | 100.0 | | | | |
| 1 | 3 | M | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | 121,254,515 | 25,110,942 | | 21,483 | 146,386,940 | | | | | 146,386,940 | 100.0 | | | |
| 1 | 3 | M | | Modificado | 76,759,125 | 19,000,905 | | 253,450 | 96,013,480 | | | | | 96,013,480 | 100.0 | | | |
| 1 | 3 | M | | Devengado | 76,759,125 | 19,000,905 | | 253,450 | 96,013,480 | | | | | 96,013,480 | 100.0 | | | |
| 1 | 3 | M | | Ejercicio | 76,759,125 | 19,000,905 | | 253,450 | 96,013,480 | | | | | 96,013,480 | 100.0 | | | |
| 1 | 3 | M | | Porcentaje Ejer/Aprob | 63.3 | 75.7 | | -0- | 65.6 | | | | | 65.6 | | | | |
| 1 | 3 | M | | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | | |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | | | |
| 1 | 3 | M | 001 | Aprobado | 121,254,515 | 25,110,942 | | 21,483 | 146,386,940 | | | | | 146,386,940 | 100.0 | | | |
| 1 | 3 | M | 001 | Modificado | 76,759,125 | 19,000,905 | | 253,450 | 96,013,480 | | | | | 96,013,480 | 100.0 | | | |
| 1 | 3 | M | 001 | Devengado | 76,759,125 | 19,000,905 | | 253,450 | 96,013,480 | | | | | 96,013,480 | 100.0 | | | |
| 1 | 3 | M | 001 | Ejercicio | 76,759,125 | 19,000,905 | | 253,450 | 96,013,480 | | | | | 96,013,480 | 100.0 | | | |
| 1 | 3 | M | 001 | Porcentaje Ejer/Aprob | 63.3 | 75.7 | | -0- | 65.6 | | | | | 65.6 | | | | |
| 1 | 3 | M | 001 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 1,194,528,790 | 116,401,267 | 200,000 | 3,882,639 | 1,315,012,696 | | | | | 1,315,012,696 | 100.0 | | | |
| 1 | 3 | O | | Modificado | 1,073,601,401 | 301,848,437 | 180,000 | 3,165,961 | 1,378,795,799 | | | | | 1,378,795,799 | 100.0 | | | |
| 1 | 3 | O | | Devengado | 1,073,601,401 | 301,848,437 | 180,000 | 3,165,961 | 1,378,795,799 | | | | | 1,378,795,799 | 100.0 | | | |
| 1 | 3 | O | | Ejercicio | 1,073,601,401 | 301,848,437 | 180,000 | 3,165,961 | 1,378,795,799 | | | | | 1,378,795,799 | 100.0 | | | |
| 1 | 3 | O | | Porcentaje Ejer/Aprob | 89.9 | 259.3 | 90.0 | 81.5 | 104.9 | | | | | 104.9 | | | | |
| 1 | 3 | O | | Porcentaje Ejer/Modif | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | | | | | 100.0 | | | | |
| 1 | 3 | O | 001 | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | | | |
| 1 | 3 | O | 001 | Aprobado | 40,253,268 | 2,645,727 | | | 42,898,995 | | | | | 42,898,995 | 100.0 | | | |
| 1 | 3 | O | 001 | Modificado | 24,756,779 | 5,765,983 | | | 30,522,762 | | | | | 30,522,762 | 100.0 | | | |
| 1 | 3 | O | 001 | Devengado | 24,756,779 | 5,765,983 | | | 30,522,762 | | | | | 30,522,762 | 100.0 | | | |
| 1 | 3 | O | 001 | Ejercicio | 24,756,779 | 5,765,983 | | | 30,522,762 | | | | | 30,522,762 | 100.0 | | | |
| 1 | 3 | O | 001 | Porcentaje Ejer/Aprob | 61.5 | 217.9 | | | 71.2 | | | | | 71.2 | | | | |
| 1 | 3 | O | 001 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | |
| 1 | 3 | O | 002 | Fiscalización a la gestión pública | | | | | | | | | | | | | | |

Cuenta Pública 2020

CUENTA PÚBLICA 2020 GASTO POR CATEGORÍA PROGRAMÁTICA^{1/} 27 FUNCIÓN PÚBLICA (PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN ^{2/} | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | |
|-------------------------|-------|-----------|-----------|---|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|-----------|--------------------|-------------|-----------|--------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PRO GRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | |
| | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1 | 3 | 0 | 002 | Aprobado | 537,386,176 | 37,176,596 | 200,000 | 748,160 | 575,510,932 | | | | | 575,510,932 | 100.0 | | |
| 1 | 3 | 0 | 002 | Modificado | 729,660,533 | 225,948,088 | 180,000 | 124,960 | 955,913,581 | | | | | 955,913,581 | 100.0 | | |
| 1 | 3 | 0 | 002 | Devengado | 729,660,533 | 225,948,088 | 180,000 | 124,960 | 955,913,581 | | | | | 955,913,581 | 100.0 | | |
| 1 | 3 | 0 | 002 | Ejercicio | 729,660,533 | 225,948,088 | 180,000 | 124,960 | 955,913,581 | | | | | 955,913,581 | 100.0 | | |
| 1 | 3 | 0 | 002 | Porcentaje Ejer/Aprob | 135.8 | -0- | 90.0 | 16.7 | 166.1 | | | | | 166.1 | | | |
| 1 | 3 | 0 | 002 | Porcentaje Ejer/Modif | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | | | | | 100.0 | | | |
| 1 | 3 | 0 | 003 | Integración de las estructuras profesionales del gobierno | | | | | | | | | | | | | |
| 1 | 3 | 0 | 003 | Aprobado | 56,331,951 | 8,942,737 | | 1,500,000 | 66,774,688 | | | | | 66,774,688 | 100.0 | | |
| 1 | 3 | 0 | 003 | Modificado | 41,230,106 | 7,150,696 | | 1,500,257 | 49,881,059 | | | | | 49,881,059 | 100.0 | | |
| 1 | 3 | 0 | 003 | Devengado | 41,230,106 | 7,150,696 | | 1,500,257 | 49,881,059 | | | | | 49,881,059 | 100.0 | | |
| 1 | 3 | 0 | 003 | Ejercicio | 41,230,106 | 7,150,696 | | 1,500,257 | 49,881,059 | | | | | 49,881,059 | 100.0 | | |
| 1 | 3 | 0 | 003 | Porcentaje Ejer/Aprob | | 80.0 | | 100.0 | 74.7 | | | | | 74.7 | | | |
| 1 | 3 | 0 | 003 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | |
| 1 | 3 | 0 | 005 | Políticas de austeridad republicana y eficacia gubernamental | | | | | | | | | | | | | |
| 1 | 3 | 0 | 005 | Aprobado | 179,714,294 | 32,418,374 | | | 212,132,668 | | | | | 212,132,668 | 100.0 | | |
| 1 | 3 | 0 | 005 | Modificado | 71,008,199 | 36,281,286 | | 392,741 | 107,682,226 | | | | | 107,682,226 | 100.0 | | |
| 1 | 3 | 0 | 005 | Devengado | 71,008,199 | 36,281,286 | | 392,741 | 107,682,226 | | | | | 107,682,226 | 100.0 | | |
| 1 | 3 | 0 | 005 | Ejercicio | 71,008,199 | 36,281,286 | | 392,741 | 107,682,226 | | | | | 107,682,226 | 100.0 | | |
| 1 | 3 | 0 | 005 | Porcentaje Ejer/Aprob | 39.5 | 111.9 | | | 50.8 | | | | | 50.8 | | | |
| 1 | 3 | 0 | 005 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | |
| 1 | 3 | 0 | 006 | Inhibición y sanción de las prácticas de corrupción | | | | | | | | | | | | | |
| 1 | 3 | 0 | 006 | Aprobado | 197,663,552 | 21,737,768 | | 320,356 | 219,721,676 | | | | | 219,721,676 | 100.0 | | |
| 1 | 3 | 0 | 006 | Modificado | 117,947,574 | 19,514,754 | | 87,088 | 137,549,416 | | | | | 137,549,416 | 100.0 | | |
| 1 | 3 | 0 | 006 | Devengado | 117,947,574 | 19,514,754 | | 87,088 | 137,549,416 | | | | | 137,549,416 | 100.0 | | |
| 1 | 3 | 0 | 006 | Ejercicio | 117,947,574 | 19,514,754 | | 87,088 | 137,549,416 | | | | | 137,549,416 | 100.0 | | |
| 1 | 3 | 0 | 006 | Porcentaje Ejer/Aprob | 59.7 | 89.8 | | | 62.6 | | | | | 62.6 | | | |
| 1 | 3 | 0 | 006 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | |
| 1 | 3 | 0 | 008 | Promoción de la cultura de la integridad y el aprecio por la rendición de cuentas | | | | | | | | | | | | | |
| 1 | 3 | 0 | 008 | Aprobado | 183,179,549 | 13,480,065 | | 1,314,123 | 197,973,737 | | | | | 197,973,737 | 100.0 | | |
| 1 | 3 | 0 | 008 | Modificado | 88,998,209 | 7,187,630 | | 1,060,915 | 97,246,754 | | | | | 97,246,754 | 100.0 | | |
| 1 | 3 | 0 | 008 | Devengado | 88,998,209 | 7,187,630 | | 1,060,915 | 97,246,754 | | | | | 97,246,754 | 100.0 | | |
| 1 | 3 | 0 | 008 | Ejercicio | 88,998,209 | 7,187,630 | | 1,060,915 | 97,246,754 | | | | | 97,246,754 | 100.0 | | |
| 1 | 3 | 0 | 008 | Porcentaje Ejer/Aprob | 48.6 | 53.3 | | | 49.1 | | | | | 49.1 | | | |
| 1 | 3 | 0 | 008 | Porcentaje Ejer/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -0- corresponde a porcentajes menores a 0.05% o mayores a 500%.

2/ El rubro de Ejercicio incluye Presupuesto Pagado y ADEFAS.

Fuente: Elaborado en la Unidad de Contabilidad Gubernamental, con base en la información que se encuentra registrada en los sistemas globalizadores de la Secretaría de Hacienda y Crédito Público.