

Cuenta Pública 2021

CUENTA PÚBLICA 2021
GASTO POR CATEGORÍA PROGRAMÁTICA^{1/}
06 HACIENDA Y CRÉDITO PÚBLICO
HHQ LOTERÍA NACIONAL PARA LA ASISTENCIA PÚBLICA (EN PROCESO DE DESINCORPORACIÓN)
(PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|-------------------------|-------|-----------|----------|--|----------------------|--------------------|-----------|--------------------|---------------|--------------------------|--------------------|------------|--------------------|---------------|-------|-----------------------|--------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PROGRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| | | | | Programas Federales | | | | | | | | | | | | | | |
| | | | | TOTAL APROBADO | | | | | | | | | | | | | | |
| | | | | TOTAL MODIFICADO | 341,785,719 | 1,120,964,711 | | 180,738,872 | 1,643,489,302 | 260,678,519 | | -766,331 | -766,331 | 1,903,401,490 | 86.3 | 13.7 | -0- | |
| | | | | TOTAL DEVENGADO | 304,982,141 | 814,007,213 | | 138,828,567 | 1,257,817,921 | 247,850,266 | | -1,624,851 | -1,624,851 | 1,504,043,336 | 83.6 | 16.5 | -0- | |
| | | | | TOTAL PAGADO | 304,524,094 | 864,415,993 | | 138,681,710 | 1,307,621,797 | 247,850,266 | | -1,624,851 | -1,624,851 | 1,553,847,212 | 84.2 | 16.0 | -0- | |
| | | | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| | | | | Porcentaje Pag/Modif | 89.1 | 77.1 | | 76.7 | 79.6 | 95.1 | | 212.0 | 212.0 | 81.6 | | | | |
| 1 | 2 | | | Desempeño de las Funciones | | | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | | | | | | | | | | | | | | |
| 1 | 2 | | | Modificado | 284,268,557 | 1,094,288,720 | | 177,959,304 | 1,556,516,581 | 260,678,519 | | | | 1,817,195,100 | 85.7 | 14.3 | | |
| 1 | 2 | | | Devengado | 250,430,470 | 788,739,639 | | 158,177,987 | 1,197,348,096 | 247,850,266 | | | | 1,445,198,362 | 82.9 | 17.1 | | |
| 1 | 2 | | | Pagado | 250,000,372 | 839,150,038 | | 158,031,130 | 1,247,181,540 | 247,850,266 | | | | 1,495,031,806 | 83.4 | 16.6 | | |
| 1 | 2 | | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 2 | | | Porcentaje Pag/Modif | 87.9 | 76.7 | | 88.8 | 80.1 | 95.1 | | | | 82.3 | | | | |
| 1 | 2 | B | | Provisión de Bienes Públicos | | | | | | | | | | | | | | |
| 1 | 2 | B | | Aprobado | | | | | | | | | | | | | | |
| 1 | 2 | B | | Modificado | 284,268,557 | 1,094,288,720 | | 177,959,304 | 1,556,516,581 | 260,678,519 | | | | 1,817,195,100 | 85.7 | 14.3 | | |
| 1 | 2 | B | | Devengado | 250,430,470 | 788,739,639 | | 158,177,987 | 1,197,348,096 | 247,850,266 | | | | 1,445,198,362 | 82.9 | 17.1 | | |
| 1 | 2 | B | | Pagado | 250,000,372 | 839,150,038 | | 158,031,130 | 1,247,181,540 | 247,850,266 | | | | 1,495,031,806 | 83.4 | 16.6 | | |
| 1 | 2 | B | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 2 | B | | Porcentaje Pag/Modif | 87.9 | 76.7 | | 88.8 | 80.1 | 95.1 | | | | 82.3 | | | | |
| 1 | 2 | B | 002 | Comercialización de billetes de lotería | | | | | | | | | | | | | | |
| 1 | 2 | B | 002 | Aprobado | | | | | | | | | | | | | | |
| 1 | 2 | B | 002 | Modificado | 284,268,557 | 1,094,288,720 | | 177,959,304 | 1,556,516,581 | 260,678,519 | | | | 1,817,195,100 | 85.7 | 14.3 | | |
| 1 | 2 | B | 002 | Devengado | 250,430,470 | 788,739,639 | | 158,177,987 | 1,197,348,096 | 247,850,266 | | | | 1,445,198,362 | 82.9 | 17.1 | | |
| 1 | 2 | B | 002 | Pagado | 250,000,372 | 839,150,038 | | 158,031,130 | 1,247,181,540 | 247,850,266 | | | | 1,495,031,806 | 83.4 | 16.6 | | |
| 1 | 2 | B | 002 | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 2 | B | 002 | Porcentaje Pag/Modif | 87.9 | 76.7 | | 88.8 | 80.1 | 95.1 | | | | 82.3 | | | | |
| 1 | 3 | | | Administrativos y de Apoyo | | | | | | | | | | | | | | |
| 1 | 3 | | | Aprobado | | | | | | | | | | | | | | |
| 1 | 3 | | | Modificado | 57,517,162 | 26,675,991 | | 2,779,568 | 86,972,721 | | | -766,331 | -766,331 | 86,206,390 | 100.9 | | -0- | |
| 1 | 3 | | | Devengado | 54,551,671 | 25,267,574 | | -19,349,420 | 60,469,825 | | | -1,624,851 | -1,624,851 | 58,844,974 | 102.8 | | -0- | |
| 1 | 3 | | | Pagado | 54,523,722 | 25,265,955 | | -19,349,420 | 60,440,257 | | | -1,624,851 | -1,624,851 | 58,815,406 | 102.8 | | -0- | |
| 1 | 3 | | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 3 | | | Porcentaje Pag/Modif | 94.8 | 94.7 | | -0- | 69.5 | | | 212.0 | 212.0 | 68.2 | | | | |
| 1 | 3 | M | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | | | | | | | | | | | | | | |
| 1 | 3 | M | | Modificado | 41,970,189 | 24,642,708 | | | 66,612,897 | | | | | 66,612,897 | 100.0 | | | |
| 1 | 3 | M | | Devengado | 41,783,622 | 23,503,925 | | | 65,287,547 | | | | | 65,287,547 | 100.0 | | | |
| 1 | 3 | M | | Pagado | 41,770,538 | 23,502,306 | | | 65,272,844 | | | | | 65,272,844 | 100.0 | | | |
| 1 | 3 | M | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 3 | M | | Porcentaje Pag/Modif | 99.5 | 95.4 | | | 98.0 | | | | | 98.0 | | | | |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | | | |
| 1 | 3 | M | 001 | Aprobado | | | | | | | | | | | | | | |

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|-------------------------|-------|-----------|----------|--|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|------------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PROGRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1 | 3 | M | 001 | Modificado | 41,970,189 | 24,642,708 | | | 66,612,897 | | | | | 66,612,897 | 100.0 | | | |
| 1 | 3 | M | 001 | Devengado | 41,783,622 | 23,503,925 | | | 65,287,547 | | | | | 65,287,547 | 100.0 | | | |
| 1 | 3 | M | 001 | Pagado | 41,770,538 | 23,502,306 | | | 65,272,844 | | | | | 65,272,844 | 100.0 | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif | 99.5 | 95.4 | | | 98.0 | | | | | 98.0 | | | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | | | | | | | | | | | | | | |
| 1 | 3 | O | | Modificado | 15,546,973 | 2,033,283 | | 2,779,568 | 20,359,824 | | | | | 20,359,824 | 100.0 | | | |
| 1 | 3 | O | | Devengado | 12,768,049 | 1,763,649 | | 2,779,568 | 17,311,266 | | | | | 17,311,266 | 100.0 | | | |
| 1 | 3 | O | | Pagado | 12,753,184 | 1,763,649 | | 2,779,568 | 17,296,401 | | | | | 17,296,401 | 100.0 | | | |
| 1 | 3 | O | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 3 | O | | Porcentaje Pag/Modif | 82.0 | 86.7 | | 100.0 | 85.0 | | | | | 85.0 | | | | |
| 1 | 3 | O | 001 | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | | | |
| 1 | 3 | O | 001 | Aprobado | | | | | | | | | | | | | | |
| 1 | 3 | O | 001 | Modificado | 15,546,973 | 2,033,283 | | 2,779,568 | 20,359,824 | | | | | 20,359,824 | 100.0 | | | |
| 1 | 3 | O | 001 | Devengado | 12,768,049 | 1,763,649 | | 2,779,568 | 17,311,266 | | | | | 17,311,266 | 100.0 | | | |
| 1 | 3 | O | 001 | Pagado | 12,753,184 | 1,763,649 | | 2,779,568 | 17,296,401 | | | | | 17,296,401 | 100.0 | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif | 82.0 | 86.7 | | 100.0 | 85.0 | | | | | 85.0 | | | | |
| 1 | 3 | W | | Operaciones ajenas | | | | | | | | | | | | | | |
| 1 | 3 | W | | Aprobado | | | | | | | | | | | | | | |
| 1 | 3 | W | | Modificado | | | | | | | | -766,331 | -766,331 | -766,331 | | | 100.0 | |
| 1 | 3 | W | | Devengado | | | | -22,128,988 | -22,128,988 | | | -1,624,851 | -1,624,851 | -23,753,839 | 93.2 | | 6.8 | |
| 1 | 3 | W | | Pagado | | | | -22,128,988 | -22,128,988 | | | -1,624,851 | -1,624,851 | -23,753,839 | 93.2 | | 6.8 | |
| 1 | 3 | W | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 3 | W | | Porcentaje Pag/Modif | | | | | | | | 212.0 | 212.0 | -0- | | | | |
| 1 | 3 | W | 001 | Operaciones ajenas | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Aprobado | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Modificado | | | | | | | | -766,331 | -766,331 | -766,331 | | | 100.0 | |
| 1 | 3 | W | 001 | Devengado | | | | -22,128,988 | -22,128,988 | | | -1,624,851 | -1,624,851 | -23,753,839 | 93.2 | | 6.8 | |
| 1 | 3 | W | 001 | Pagado | | | | -22,128,988 | -22,128,988 | | | -1,624,851 | -1,624,851 | -23,753,839 | 93.2 | | 6.8 | |
| 1 | 3 | W | 001 | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Porcentaje Pag/Modif | | | | | | | | 212.0 | 212.0 | -0- | | | | |

^{1/} Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -0- corresponde a porcentajes menores a 0.05% o mayores a 500%.
Fuente: Presupuesto Aprobado y Modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto Devengado y Pagado, el ente público.