

# Cuenta Pública 2022

CUENTA PÚBLICA 2022  
GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
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                                                           | 168,544,860          | 459,686,418        |           | 91,390,299         | 719,621,577 | 113,770,958              |                    | -2,675,741 | -2,675,741         | 830,716,794 | 86.6  | 13.7                  | -0-                      |           |
|                         |       |           |          | TOTAL DEVENGADO                                                            | 145,363,831          | 405,923,728        |           | 110,404,613        | 661,692,172 | 109,063,467              |                    | -687,831   | -687,831           | 770,067,808 | 85.9  | 14.2                  | -0-                      |           |
|                         |       |           |          | TOTAL PAGADO                                                               | 141,828,271          | 391,046,352        |           | 103,488,449        | 636,363,072 | 97,583,401               |                    | -687,831   | -687,831           | 733,258,642 | 86.8  | 13.3                  | -0-                      |           |
|                         |       |           |          | Porcentaje Pag/Aprob                                                       |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
|                         |       |           |          | Porcentaje Pag/Modif                                                       | 84.1                 | 85.1               |           | 113.2              | 88.4        | 85.8                     |                    | 25.7       | 25.7               | 88.3        |       |                       |                          |           |
| 1                       | 2     |           |          | Desempeño de las Funciones                                                 |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                       | 2     |           |          | Aprobado                                                                   |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                       | 2     |           |          | Modificado                                                                 | 135,483,593          | 456,213,377        |           | 91,390,299         | 683,087,269 | 113,770,958              |                    |            |                    | 796,858,227 | 85.7  | 14.3                  |                          |           |
| 1                       | 2     |           |          | Devengado                                                                  | 119,401,985          | 401,252,110        |           | 64,914,155         | 585,568,250 | 109,063,467              |                    |            |                    | 694,631,717 | 84.3  | 15.7                  |                          |           |
| 1                       | 2     |           |          | Pagado                                                                     | 116,287,544          | 387,137,356        |           | 57,997,991         | 561,422,891 | 97,583,401               |                    |            |                    | 659,006,292 | 85.2  | 14.8                  |                          |           |
| 1                       | 2     |           |          | Porcentaje Pag/Aprob                                                       |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                       | 2     |           |          | Porcentaje Pag/Modif                                                       | 85.8                 | 84.9               |           | 63.5               | 82.2        | 85.8                     |                    |            |                    | 82.7        |       |                       |                          |           |
| 1                       | 2     | B         |          | Provisión de Bienes Públicos                                               |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                       | 2     | B         |          | Aprobado                                                                   |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                       | 2     | B         |          | Modificado                                                                 | 135,483,593          | 456,213,377        |           | 91,390,299         | 683,087,269 | 113,770,958              |                    |            |                    | 796,858,227 | 85.7  | 14.3                  |                          |           |
| 1                       | 2     | B         |          | Devengado                                                                  | 119,401,985          | 401,252,110        |           | 64,914,155         | 585,568,250 | 109,063,467              |                    |            |                    | 694,631,717 | 84.3  | 15.7                  |                          |           |
| 1                       | 2     | B         |          | Pagado                                                                     | 116,287,544          | 387,137,356        |           | 57,997,991         | 561,422,891 | 97,583,401               |                    |            |                    | 659,006,292 | 85.2  | 14.8                  |                          |           |
| 1                       | 2     | B         |          | Porcentaje Pag/Aprob                                                       |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                       | 2     | B         |          | Porcentaje Pag/Modif                                                       | 85.8                 | 84.9               |           | 63.5               | 82.2        | 85.8                     |                    |            |                    | 82.7        |       |                       |                          |           |
| 1                       | 2     | B         | 002      | Comercialización de billetes de lotería                                    |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                       | 2     | B         | 002      | Aprobado                                                                   |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                       | 2     | B         | 002      | Modificado                                                                 | 135,483,593          | 456,213,377        |           | 91,390,299         | 683,087,269 | 113,770,958              |                    |            |                    | 796,858,227 | 85.7  | 14.3                  |                          |           |
| 1                       | 2     | B         | 002      | Devengado                                                                  | 119,401,985          | 401,252,110        |           | 64,914,155         | 585,568,250 | 109,063,467              |                    |            |                    | 694,631,717 | 84.3  | 15.7                  |                          |           |
| 1                       | 2     | B         | 002      | Pagado                                                                     | 116,287,544          | 387,137,356        |           | 57,997,991         | 561,422,891 | 97,583,401               |                    |            |                    | 659,006,292 | 85.2  | 14.8                  |                          |           |
| 1                       | 2     | B         | 002      | Porcentaje Pag/Aprob                                                       |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                       | 2     | B         | 002      | Porcentaje Pag/Modif                                                       | 85.8                 | 84.9               |           | 63.5               | 82.2        | 85.8                     |                    |            |                    | 82.7        |       |                       |                          |           |
| 1                       | 3     |           |          | Administrativos y de Apoyo                                                 |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                       | 3     |           |          | Aprobado                                                                   |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                       | 3     |           |          | Modificado                                                                 | 33,061,267           | 3,473,041          |           |                    | 36,534,308  |                          |                    | -2,675,741 | -2,675,741         | 33,858,567  | 107.9 |                       | -0-                      |           |
| 1                       | 3     |           |          | Devengado                                                                  | 25,961,846           | 4,671,618          |           | 45,490,458         | 76,123,922  |                          |                    | -687,831   | -687,831           | 75,436,091  | 100.9 |                       | -0-                      |           |
| 1                       | 3     |           |          | Pagado                                                                     | 25,540,727           | 3,908,996          |           | 45,490,458         | 74,940,181  |                          |                    | -687,831   | -687,831           | 74,252,350  | 100.9 |                       | -0-                      |           |
| 1                       | 3     |           |          | Porcentaje Pag/Aprob                                                       |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                       | 3     |           |          | Porcentaje Pag/Modif                                                       | 77.3                 | 112.6              |           |                    | 205.1       |                          |                    | 25.7       | 25.7               | 219.3       |       |                       |                          |           |
| 1                       | 3     | M         |          | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                       | 3     | M         |          | Aprobado                                                                   |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                       | 3     | M         |          | Modificado                                                                 | 23,043,603           | 3,419,091          |           |                    | 26,462,694  |                          |                    |            |                    | 26,462,694  | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Devengado                                                                  | 19,487,819           | 4,671,618          |           |                    | 24,159,437  |                          |                    |            |                    | 24,159,437  | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Pagado                                                                     | 19,149,783           | 3,908,996          |           |                    | 23,058,779  |                          |                    |            |                    | 23,058,779  | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Aprob                                                       |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Modif                                                       | 83.1                 | 114.3              |           |                    | 87.1        |                          |                    |            |                    | 87.1        |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Actividades de apoyo administrativo                                        |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Aprobado                                                                   |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |

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| PROGRAMA PRESUPUESTARIO |                          |           |     | DENOMINACIÓN                                               | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |            | TOTAL      |                       |       |  |
|-------------------------|--------------------------|-----------|-----|------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-----------|--------------------|------------|------------|-----------------------|-------|--|
|                         |                          |           |     |                                                            | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA       | TOTAL      | ESTRUCTURA PORCENTUAL |       |  |
| CORRIENTE               | PENSIONES Y JUBILACIONES | INVERSIÓN |     |                                                            |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |       |  |
| 1                       | 3                        | M         | 001 | Modificado                                                 | 23,043,603           | 3,419,091          |           |                    | 26,462,694 |                          |                    |           |                    | 26,462,694 | 100.0      |                       |       |  |
| 1                       | 3                        | M         | 001 | Devengado                                                  | 19,487,819           | 4,671,618          |           |                    | 24,159,437 |                          |                    |           |                    | 24,159,437 | 100.0      |                       |       |  |
| 1                       | 3                        | M         | 001 | Pagado                                                     | 19,149,783           | 3,908,996          |           |                    | 23,058,779 |                          |                    |           |                    | 23,058,779 | 100.0      |                       |       |  |
| 1                       | 3                        | M         | 001 | Porcentaje Pag/Aprob                                       |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |       |  |
| 1                       | 3                        | M         | 001 | Porcentaje Pag/Modif                                       | 83.1                 | 114.3              |           |                    | 87.1       |                          |                    |           |                    | 87.1       |            |                       |       |  |
| 1                       | 3                        | O         |     | Apoyo a la función pública y al mejoramiento de la gestión |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |       |  |
| 1                       | 3                        | O         |     | Aprobado                                                   |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |       |  |
| 1                       | 3                        | O         |     | Modificado                                                 | 10,017,664           | 53,950             |           |                    | 10,071,614 |                          |                    |           |                    | 10,071,614 | 100.0      |                       |       |  |
| 1                       | 3                        | O         |     | Devengado                                                  | 6,474,027            |                    |           |                    | 6,474,027  |                          |                    |           |                    | 6,474,027  | 100.0      |                       |       |  |
| 1                       | 3                        | O         |     | Pagado                                                     | 6,390,944            |                    |           |                    | 6,390,944  |                          |                    |           |                    | 6,390,944  | 100.0      |                       |       |  |
| 1                       | 3                        | O         |     | Porcentaje Pag/Aprob                                       |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |       |  |
| 1                       | 3                        | O         |     | Porcentaje Pag/Modif                                       | 63.8                 |                    |           |                    | 63.5       |                          |                    |           |                    | 63.5       |            |                       |       |  |
| 1                       | 3                        | O         | 001 | Actividades de apoyo a la función pública y buen gobierno  |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |       |  |
| 1                       | 3                        | O         | 001 | Aprobado                                                   |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |       |  |
| 1                       | 3                        | O         | 001 | Modificado                                                 | 10,017,664           | 53,950             |           |                    | 10,071,614 |                          |                    |           |                    | 10,071,614 | 100.0      |                       |       |  |
| 1                       | 3                        | O         | 001 | Devengado                                                  | 6,474,027            |                    |           |                    | 6,474,027  |                          |                    |           |                    | 6,474,027  | 100.0      |                       |       |  |
| 1                       | 3                        | O         | 001 | Pagado                                                     | 6,390,944            |                    |           |                    | 6,390,944  |                          |                    |           |                    | 6,390,944  | 100.0      |                       |       |  |
| 1                       | 3                        | O         | 001 | Porcentaje Pag/Aprob                                       |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |       |  |
| 1                       | 3                        | O         | 001 | Porcentaje Pag/Modif                                       | 63.8                 |                    |           |                    | 63.5       |                          |                    |           |                    | 63.5       |            |                       |       |  |
| 1                       | 3                        | W         |     | Operaciones ajenas                                         |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |       |  |
| 1                       | 3                        | W         |     | Aprobado                                                   |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |       |  |
| 1                       | 3                        | W         |     | Modificado                                                 |                      |                    |           |                    |            |                          |                    |           | -2,675,741         | -2,675,741 | -2,675,741 |                       | 100.0 |  |
| 1                       | 3                        | W         |     | Devengado                                                  |                      |                    |           | 45,490,458         | 45,490,458 |                          |                    |           | -687,831           | -687,831   | 44,802,627 | 101.5                 | -0-   |  |
| 1                       | 3                        | W         |     | Pagado                                                     |                      |                    |           | 45,490,458         | 45,490,458 |                          |                    |           | -687,831           | -687,831   | 44,802,627 | 101.5                 | -0-   |  |
| 1                       | 3                        | W         |     | Porcentaje Pag/Aprob                                       |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |       |  |
| 1                       | 3                        | W         |     | Porcentaje Pag/Modif                                       |                      |                    |           |                    |            |                          |                    |           | 25.7               | 25.7       | -0-        |                       |       |  |
| 1                       | 3                        | W         | 001 | Operaciones ajenas                                         |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |       |  |
| 1                       | 3                        | W         | 001 | Aprobado                                                   |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |       |  |
| 1                       | 3                        | W         | 001 | Modificado                                                 |                      |                    |           |                    |            |                          |                    |           | -2,675,741         | -2,675,741 | -2,675,741 |                       | 100.0 |  |
| 1                       | 3                        | W         | 001 | Devengado                                                  |                      |                    |           | 45,490,458         | 45,490,458 |                          |                    |           | -687,831           | -687,831   | 44,802,627 | 101.5                 | -0-   |  |
| 1                       | 3                        | W         | 001 | Pagado                                                     |                      |                    |           | 45,490,458         | 45,490,458 |                          |                    |           | -687,831           | -687,831   | 44,802,627 | 101.5                 | -0-   |  |
| 1                       | 3                        | W         | 001 | Porcentaje Pag/Aprob                                       |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |       |  |
| 1                       | 3                        | W         | 001 | Porcentaje Pag/Modif                                       |                      |                    |           |                    |            |                          |                    |           | 25.7               | 25.7       | -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.