

Cuenta Pública 2023

CUENTA PÚBLICA 2023 GASTO POR CATEGORÍA PROGRAMÁTICA^{1/} 06 HACIENDA Y CRÉDITO PÚBLICO HJO BANCO DEL BIENESTAR, S.N.C., I.B.D. (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 | 2,958,656,573 | 8,779,979,143 | | 4,953,051 | 11,743,588,767 | | | | | 11,743,588,767 | 100.0 | | | |
| | | | | TOTAL MODIFICADO | 2,958,656,573 | 9,221,659,533 | | 80,874,753 | 12,261,190,859 | | | 1,985,712,837 | 1,091,560,000 | 3,077,272,837 | 15,338,463,696 | 79.9 | | 20.1 |
| | | | | TOTAL DEVENGADO | 1,619,287,405 | 6,724,958,412 | | 76,266,939 | 8,420,512,756 | | | 1,931,501,607 | 1,091,560,000 | 3,023,061,607 | 11,443,574,363 | 73.6 | | 26.4 |
| | | | | TOTAL PAGADO | 1,619,287,405 | 6,724,958,412 | | 76,266,939 | 8,420,512,756 | | | 1,931,501,607 | 1,091,560,000 | 3,023,061,607 | 11,443,574,363 | 73.6 | | 26.4 |
| | | | | Porcentaje Pag/Aprob | 54.7 | 76.6 | | -0- | 71.7 | | | | | | | | | 97.4 |
| | | | | Porcentaje Pag/Modif | 54.7 | 72.9 | | 94.3 | 68.7 | | | 97.3 | 100.0 | 98.2 | | | | 74.6 |
| 1 | 2 | | | Desempeño de las Funciones | | | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | 2,707,944,454 | 8,391,411,764 | | | 11,099,356,218 | | | | | 11,099,356,218 | 100.0 | | | |
| 1 | 2 | | | Modificado | 2,685,662,140 | 8,926,660,943 | | 1,408,141 | 11,613,731,224 | | | 1,985,712,837 | 1,091,560,000 | 3,077,272,837 | 14,691,004,061 | 79.1 | | 20.9 |
| 1 | 2 | | | Devengado | 1,383,838,733 | 6,552,749,134 | | 1,397,471 | 7,937,985,338 | | | 1,931,501,607 | 1,091,560,000 | 3,023,061,607 | 10,961,046,945 | 72.4 | | 27.6 |
| 1 | 2 | | | Pagado | 1,383,838,733 | 6,552,749,134 | | 1,397,471 | 7,937,985,338 | | | 1,931,501,607 | 1,091,560,000 | 3,023,061,607 | 10,961,046,945 | 72.4 | | 27.6 |
| 1 | 2 | | | Porcentaje Pag/Aprob | 51.1 | 78.1 | | | 71.5 | | | | | | | | | 98.8 |
| 1 | 2 | | | Porcentaje Pag/Modif | 51.5 | 73.4 | | 99.2 | 68.4 | | | 97.3 | 100.0 | 98.2 | | | | 74.6 |
| 1 | 2 | E | | Prestación de Servicios Públicos | | | | | | | | | | | | | | |
| 1 | 2 | E | | Aprobado | 2,670,923,290 | 8,011,555,263 | | | 10,682,478,553 | | | | | 10,682,478,553 | 100.0 | | | |
| 1 | 2 | E | | Modificado | 2,671,416,582 | 7,164,034,265 | | 1,408,141 | 9,836,858,988 | | | 1,979,114,347 | | 1,979,114,347 | 11,815,973,335 | 83.3 | | 16.7 |
| 1 | 2 | E | | Devengado | 1,372,107,471 | 4,791,205,428 | | 1,397,471 | 6,164,710,370 | | | 1,931,501,607 | | 1,931,501,607 | 8,096,211,977 | 76.1 | | 23.9 |
| 1 | 2 | E | | Pagado | 1,372,107,471 | 4,791,205,428 | | 1,397,471 | 6,164,710,370 | | | 1,931,501,607 | | 1,931,501,607 | 8,096,211,977 | 76.1 | | 23.9 |
| 1 | 2 | E | | Porcentaje Pag/Aprob | 51.4 | 59.8 | | | 57.7 | | | | | | | | | 75.8 |
| 1 | 2 | E | | Porcentaje Pag/Modif | 51.4 | 66.9 | | 99.2 | 62.7 | | | 97.6 | | 97.6 | | | | 68.5 |
| 1 | 2 | E | 010 | Promoción del financiamiento a Entidades Financieras no Bancarias y Gobierno | | | | | | | | | | | | | | |
| 1 | 2 | E | 010 | Aprobado | 44,705,437 | 29,353,698 | | | 74,059,135 | | | | | 74,059,135 | 100.0 | | | |
| 1 | 2 | E | 010 | Modificado | 15,453,335 | 3,518,263 | | | 18,971,598 | | | | | 18,971,598 | 100.0 | | | |
| 1 | 2 | E | 010 | Devengado | 11,107,236 | 3,322,830 | | | 14,430,066 | | | | | 14,430,066 | 100.0 | | | |
| 1 | 2 | E | 010 | Pagado | 11,107,236 | 3,322,830 | | | 14,430,066 | | | | | 14,430,066 | 100.0 | | | |
| 1 | 2 | E | 010 | Porcentaje Pag/Aprob | 24.8 | 11.3 | | | 19.5 | | | | | | | | | 19.5 |
| 1 | 2 | E | 010 | Porcentaje Pag/Modif | 71.9 | 94.4 | | | 76.1 | | | | | | | | | 76.1 |
| 1 | 2 | E | 015 | Servicios financieros y captación de recursos | | | | | | | | | | | | | | |
| 1 | 2 | E | 015 | Aprobado | 2,626,217,853 | 7,982,201,565 | | | 10,608,419,418 | | | | | 10,608,419,418 | 100.0 | | | |
| 1 | 2 | E | 015 | Modificado | 2,655,963,247 | 7,160,516,002 | | 1,408,141 | 9,817,887,390 | | | 1,979,114,347 | | 1,979,114,347 | 11,797,001,737 | 83.2 | | 16.8 |
| 1 | 2 | E | 015 | Devengado | 1,361,000,235 | 4,787,882,598 | | 1,397,471 | 6,150,280,304 | | | 1,931,501,607 | | 1,931,501,607 | 8,081,781,911 | 76.1 | | 23.9 |
| 1 | 2 | E | 015 | Pagado | 1,361,000,235 | 4,787,882,598 | | 1,397,471 | 6,150,280,304 | | | 1,931,501,607 | | 1,931,501,607 | 8,081,781,911 | 76.1 | | 23.9 |
| 1 | 2 | E | 015 | Porcentaje Pag/Aprob | 51.8 | 60.0 | | | 58.0 | | | | | | | | | 76.2 |
| 1 | 2 | E | 015 | Porcentaje Pag/Modif | 51.2 | 66.9 | | 99.2 | 62.6 | | | 97.6 | | 97.6 | | | | 68.5 |
| 1 | 2 | F | | Promoción y fomento | | | | | | | | | | | | | | |
| 1 | 2 | F | | Aprobado | 37,021,164 | 379,856,501 | | | 416,877,665 | | | | | 416,877,665 | 100.0 | | | |
| 1 | 2 | F | | Modificado | 14,245,558 | 1,762,626,678 | | | 1,776,872,236 | | | 1,091,560,000 | 1,091,560,000 | 2,868,432,236 | 61.9 | | | 38.1 |
| 1 | 2 | F | | Devengado | 11,731,262 | 1,761,543,706 | | | 1,773,274,968 | | | 1,091,560,000 | 1,091,560,000 | 2,864,834,968 | 61.9 | | | 38.1 |
| 1 | 2 | F | | Pagado | 11,731,262 | 1,761,543,706 | | | 1,773,274,968 | | | 1,091,560,000 | 1,091,560,000 | 2,864,834,968 | 61.9 | | | 38.1 |
| 1 | 2 | F | | Porcentaje Pag/Aprob | 31.7 | 463.7 | | | 425.4 | | | | | | | | | -0- |
| 1 | 2 | F | | Porcentaje Pag/Modif | 82.4 | 99.9 | | | 99.8 | | | 100.0 | 100.0 | 99.9 | | | | 99.9 |
| 1 | 2 | F | 035 | Programa de Inclusión Financiera | | | | | | | | | | | | | | |
| 1 | 2 | F | 035 | Aprobado | 37,021,164 | 379,856,501 | | | 416,877,665 | | | | | 416,877,665 | 100.0 | | | |

Cuenta Pública 2023

CUENTA PÚBLICA 2023
GASTO POR CATEGORÍA PROGRAMÁTICA^{1/}
06 HACIENDA Y CRÉDITO PÚBLICO
HJO BANCO DEL BIENESTAR, S.N.C., I.B.D.
(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 |
| 1 | 2 | F | 035 | Modificado | 14,245,558 | 1,762,626,678 | | | 1,776,872,236 | | | 1,091,560,000 | 1,091,560,000 | 2,868,432,236 | 61.9 | | 38.1 | |
| 1 | 2 | F | 035 | Devengado | 11,731,262 | 1,761,543,706 | | | 1,773,274,968 | | | 1,091,560,000 | 1,091,560,000 | 2,864,834,968 | 61.9 | | 38.1 | |
| 1 | 2 | F | 035 | Pagado | 11,731,262 | 1,761,543,706 | | | 1,773,274,968 | | | 1,091,560,000 | 1,091,560,000 | 2,864,834,968 | 61.9 | | 38.1 | |
| 1 | 2 | F | 035 | Porcentaje Pag/Aprob | 31.7 | 463.7 | | 425.4 | | | | | | -0- | | | | |
| 1 | 2 | F | 035 | Porcentaje Pag/Modif | 82.4 | 99.9 | | 99.8 | | | | 100.0 | 100.0 | 99.9 | | | | |
| 1 | 2 | K | | Proyectos de Inversión | | | | | | | | | | | | | | |
| 1 | 2 | K | | Aprobado | | | | | | 6,598,490 | | 6,598,490 | 6,598,490 | | | | 100.0 | |
| 1 | 2 | K | | Modificado | | | | | | | | | | | | | | |
| 1 | 2 | K | | Devengado | | | | | | | | | | | | | | |
| 1 | 2 | K | | Pagado | | | | | | | | | | | | | | |
| 1 | 2 | K | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 2 | K | | Porcentaje Pag/Modif | | | | | | | | | | | | | | |
| 1 | 2 | K | 024 | Otros proyectos de infraestructura gubernamental | | | | | | | | | | | | | | |
| 1 | 2 | K | 024 | Aprobado | | | | | | 6,598,490 | | 6,598,490 | 6,598,490 | | | | 100.0 | |
| 1 | 2 | K | 024 | Modificado | | | | | | | | | | | | | | |
| 1 | 2 | K | 024 | Devengado | | | | | | | | | | | | | | |
| 1 | 2 | K | 024 | Pagado | | | | | | | | | | | | | | |
| 1 | 2 | K | 024 | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 2 | K | 024 | Porcentaje Pag/Modif | | | | | | | | | | | | | | |
| 1 | 3 | | | Administrativos y de Apoyo | | | | | | | | | | | | | | |
| 1 | 3 | | | Aprobado | 250,712,119 | 388,567,379 | | 4,953,051 | 644,232,549 | | | | | 644,232,549 | 100.0 | | | |
| 1 | 3 | | | Modificado | 272,994,433 | 294,998,590 | | 79,466,612 | 647,459,635 | | | | | 647,459,635 | 100.0 | | | |
| 1 | 3 | | | Devengado | 235,448,672 | 172,209,278 | | 74,869,468 | 482,527,418 | | | | | 482,527,418 | 100.0 | | | |
| 1 | 3 | | | Pagado | 235,448,672 | 172,209,278 | | 74,869,468 | 482,527,418 | | | | | 482,527,418 | 100.0 | | | |
| 1 | 3 | | | Porcentaje Pag/Aprob | 93.9 | 44.3 | | -0- | 74.9 | | | | | 74.9 | | | | |
| 1 | 3 | | | Porcentaje Pag/Modif | 86.2 | 58.4 | | 94.2 | 74.5 | | | | | 74.5 | | | | |
| 1 | 3 | M | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | 238,318,930 | 387,454,129 | | 4,953,051 | 630,726,110 | | | | | 630,726,110 | 100.0 | | | |
| 1 | 3 | M | | Modificado | 251,324,126 | 294,004,379 | | 79,466,612 | 624,795,117 | | | | | 624,795,117 | 100.0 | | | |
| 1 | 3 | M | | Devengado | 214,030,643 | 171,525,282 | | 74,869,468 | 460,425,393 | | | | | 460,425,393 | 100.0 | | | |
| 1 | 3 | M | | Pagado | 214,030,643 | 171,525,282 | | 74,869,468 | 460,425,393 | | | | | 460,425,393 | 100.0 | | | |
| 1 | 3 | M | | Porcentaje Pag/Aprob | 89.8 | 44.3 | | -0- | 73.0 | | | | | 73.0 | | | | |
| 1 | 3 | M | | Porcentaje Pag/Modif | 85.2 | 58.3 | | 94.2 | 73.7 | | | | | 73.7 | | | | |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | | | |
| 1 | 3 | M | 001 | Aprobado | 238,318,930 | 387,454,129 | | 4,953,051 | 630,726,110 | | | | | 630,726,110 | 100.0 | | | |
| 1 | 3 | M | 001 | Modificado | 251,324,126 | 294,004,379 | | 79,466,612 | 624,795,117 | | | | | 624,795,117 | 100.0 | | | |
| 1 | 3 | M | 001 | Devengado | 214,030,643 | 171,525,282 | | 74,869,468 | 460,425,393 | | | | | 460,425,393 | 100.0 | | | |
| 1 | 3 | M | 001 | Pagado | 214,030,643 | 171,525,282 | | 74,869,468 | 460,425,393 | | | | | 460,425,393 | 100.0 | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob | 89.8 | 44.3 | | -0- | 73.0 | | | | | 73.0 | | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif | 85.2 | 58.3 | | 94.2 | 73.7 | | | | | 73.7 | | | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 12,393,189 | 1,113,250 | | | 13,506,439 | | | | | 13,506,439 | 100.0 | | | |
| 1 | 3 | O | | Modificado | 21,670,307 | 994,211 | | | 22,664,518 | | | | | 22,664,518 | 100.0 | | | |

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CUENTA PÚBLICA 2023
GASTO POR CATEGORÍA PROGRAMÁTICA^{1/}
06 HACIENDA Y CRÉDITO PÚBLICO
HJO BANCO DEL BIENESTAR, S.N.C., I.B.D.
(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 |
| 1 | 3 | O | | Devengado | 21,418,029 | 683,996 | | | 22,102,025 | | | | | 22,102,025 | 100.0 | | |
| 1 | 3 | O | | Pagado | 21,418,029 | 683,996 | | | 22,102,025 | | | | | 22,102,025 | 100.0 | | |
| 1 | 3 | O | | Porcentaje Pag/Aprob | 172.8 | 61.4 | | | 163.6 | | | | | 163.6 | | | |
| 1 | 3 | O | | Porcentaje Pag/Modif | 98.8 | 68.8 | | | 97.5 | | | | | 97.5 | | | |
| 1 | 3 | O | 001 | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | | |
| 1 | 3 | O | 001 | Aprobado | 12,393,189 | 1,113,250 | | | 13,506,439 | | | | | 13,506,439 | 100.0 | | |
| 1 | 3 | O | 001 | Modificado | 21,670,307 | 994,211 | | | 22,664,518 | | | | | 22,664,518 | 100.0 | | |
| 1 | 3 | O | 001 | Devengado | 21,418,029 | 683,996 | | | 22,102,025 | | | | | 22,102,025 | 100.0 | | |
| 1 | 3 | O | 001 | Pagado | 21,418,029 | 683,996 | | | 22,102,025 | | | | | 22,102,025 | 100.0 | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob | 172.8 | 61.4 | | | 163.6 | | | | | 163.6 | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif | 98.8 | 68.8 | | | 97.5 | | | | | 97.5 | | | |

^{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.