

CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015 GASTO POR CATEGORÍA PROGRAMÁTICA^{1/} 06 HACIENDA Y CRÉDITO PÚBLICO HJY PRONÓSTICOS PARA LA ASISTENCIA PÚBLICA (PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | 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 | INVERSIÓN |
| | | | | Programas Federales | | | | | | | | | | | | |
| | | | | TOTAL APROBADO | 153,273,382 | 2,275,136,298 | | 3,648,132 | 2,432,057,812 | 3,622,377 | | 3,000,000 | 6,622,377 | 2,438,680,189 | 99.7 | 0.3 |
| | | | | TOTAL MODIFICADO | 147,362,802 | 2,265,054,042 | | 13,715,486 | 2,426,132,330 | 3,637,279 | | 3,000,000 | 6,637,279 | 2,432,769,609 | 99.7 | 0.3 |
| | | | | TOTAL DEVENGADO | 150,147,716 | 2,127,098,532 | | 20,442,357 | 2,297,688,605 | 729,780 | | | 729,780 | 2,298,418,385 | 100.0 | -0- |
| | | | | TOTAL PAGADO | 142,008,722 | 2,053,732,515 | | 36,885,098 | 2,232,626,335 | 729,780 | | -807,771 | -77,991 | 2,232,548,344 | 100.0 | -0- |
| | | | | Porcentaje Pag/Aprob | 92.7 | 90.3 | | -0- | 91.8 | 20.1 | | -0- | -0- | 91.5 | | |
| | | | | Porcentaje Pag/Modif | 96.4 | 90.7 | | 268.9 | 92.0 | 20.1 | | -0- | -0- | 91.8 | | |
| 1 | 2 | | | Desempeño de las Funciones | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | 132,768,596 | 2,266,702,569 | | 3,648,132 | 2,403,119,297 | 3,622,377 | | | 3,622,377 | 2,406,741,674 | 99.8 | 0.2 |
| 1 | 2 | | | Modificado | 131,842,877 | 2,253,217,967 | | 3,227,437 | 2,388,288,281 | 3,637,279 | | | 3,637,279 | 2,391,925,560 | 99.8 | 0.2 |
| 1 | 2 | | | Devengado | 135,638,245 | 2,119,537,647 | | 15,959,601 | 2,271,135,493 | 729,780 | | | 729,780 | 2,271,865,273 | 100.0 | -0- |
| 1 | 2 | | | Pagado | 127,821,655 | 2,046,981,422 | | 3,043,829 | 2,177,846,906 | 729,780 | | | 729,780 | 2,178,576,686 | 100.0 | -0- |
| 1 | 2 | | | Porcentaje Pag/Aprob | 96.3 | 90.3 | | 83.4 | 90.6 | 20.1 | | | 20.1 | 90.5 | | |
| 1 | 2 | | | Porcentaje Pag/Modif | 96.9 | 90.8 | | 94.3 | 91.2 | 20.1 | | | 20.1 | 91.1 | | |
| 1 | 2 | B | | Provisión de Bienes Públicos | | | | | | | | | | | | |
| 1 | 2 | B | | Aprobado | 132,768,596 | 2,266,702,569 | | 3,648,132 | 2,403,119,297 | 3,622,377 | | | 3,622,377 | 2,406,741,674 | 99.8 | 0.2 |
| 1 | 2 | B | | Modificado | 131,842,877 | 2,253,217,967 | | 3,227,437 | 2,388,288,281 | 3,637,279 | | | 3,637,279 | 2,391,925,560 | 99.8 | 0.2 |
| 1 | 2 | B | | Devengado | 135,638,245 | 2,119,537,647 | | 15,959,601 | 2,271,135,493 | 729,780 | | | 729,780 | 2,271,865,273 | 100.0 | -0- |
| 1 | 2 | B | | Pagado | 127,821,655 | 2,046,981,422 | | 3,043,829 | 2,177,846,906 | 729,780 | | | 729,780 | 2,178,576,686 | 100.0 | -0- |
| 1 | 2 | B | | Porcentaje Pag/Aprob | 96.3 | 90.3 | | 83.4 | 90.6 | 20.1 | | | 20.1 | 90.5 | | |
| 1 | 2 | B | | Porcentaje Pag/Modif | 96.9 | 90.8 | | 94.3 | 91.2 | 20.1 | | | 20.1 | 91.1 | | |
| 1 | 2 | B | 003 | Producción y comercialización de juegos y productos | | | | | | | | | | | | |
| 1 | 2 | B | 003 | Aprobado | 132,768,596 | 2,266,702,569 | | 3,648,132 | 2,403,119,297 | 3,622,377 | | | 3,622,377 | 2,406,741,674 | 99.8 | 0.2 |
| 1 | 2 | B | 003 | Modificado | 131,842,877 | 2,253,217,967 | | 3,227,437 | 2,388,288,281 | 3,637,279 | | | 3,637,279 | 2,391,925,560 | 99.8 | 0.2 |
| 1 | 2 | B | 003 | Devengado | 135,638,245 | 2,119,537,647 | | 15,959,601 | 2,271,135,493 | 729,780 | | | 729,780 | 2,271,865,273 | 100.0 | -0- |
| 1 | 2 | B | 003 | Pagado | 127,821,655 | 2,046,981,422 | | 3,043,829 | 2,177,846,906 | 729,780 | | | 729,780 | 2,178,576,686 | 100.0 | -0- |
| 1 | 2 | B | 003 | Porcentaje Pag/Aprob | 96.3 | 90.3 | | 83.4 | 90.6 | 20.1 | | | 20.1 | 90.5 | | |
| 1 | 2 | B | 003 | Porcentaje Pag/Modif | 96.9 | 90.8 | | 94.3 | 91.2 | 20.1 | | | 20.1 | 91.1 | | |
| 1 | 3 | | | Administrativos y de Apoyo | | | | | | | | | | | | |
| 1 | 3 | | | Aprobado | 20,504,786 | 8,433,729 | | | 28,938,515 | | | 3,000,000 | 3,000,000 | 31,938,515 | 90.6 | 9.4 |
| 1 | 3 | | | Modificado | 15,519,925 | 11,836,075 | | 10,488,049 | 37,844,049 | | | 3,000,000 | 3,000,000 | 40,844,049 | 92.7 | 7.3 |
| 1 | 3 | | | Devengado | 14,509,471 | 7,560,885 | | 4,482,756 | 26,553,112 | | | | | 26,553,112 | 100.0 | |
| 1 | 3 | | | Pagado | 14,187,067 | 6,751,093 | | 33,841,269 | 54,779,429 | | | -807,771 | -807,771 | 53,971,658 | 101.5 | -0- |
| 1 | 3 | | | Porcentaje Pag/Aprob | 69.2 | 80.0 | | | 189.3 | | | -0- | -0- | 169.0 | | |
| 1 | 3 | | | Porcentaje Pag/Modif | 91.4 | 57.0 | | 322.7 | 144.8 | | | -0- | -0- | 132.1 | | |
| 1 | 3 | M | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | 11,156,425 | 7,279,340 | | | 18,435,765 | | | | | 18,435,765 | 100.0 | |
| 1 | 3 | M | | Modificado | 7,056,930 | 10,532,961 | | 10,488,049 | 28,077,940 | | | | | 28,077,940 | 100.0 | |
| 1 | 3 | M | | Devengado | 5,998,335 | 7,309,431 | | 4,482,756 | 17,790,522 | | | | | 17,790,522 | 100.0 | |
| 1 | 3 | M | | Pagado | 6,185,989 | 6,355,034 | | 10,488,049 | 23,029,072 | | | | | 23,029,072 | 100.0 | |
| 1 | 3 | M | | Porcentaje Pag/Aprob | 55.4 | 87.3 | | | 124.9 | | | | | 124.9 | | |
| 1 | 3 | M | | Porcentaje Pag/Modif | 87.7 | 60.3 | | 100.0 | 82.0 | | | | | 82.0 | | |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | |
| 1 | 3 | M | 001 | Aprobado | 11,156,425 | 7,279,340 | | | 18,435,765 | | | | | 18,435,765 | 100.0 | |

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| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | 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 | INVERSIÓN | |
| 1 | 3 | M | 001 | Modificado | 7,056,930 | 10,532,961 | | 10,488,049 | 28,077,940 | | | | | 28,077,940 | 100.0 | |
| 1 | 3 | M | 001 | Devengado | 5,998,335 | 7,309,431 | | 4,482,756 | 17,790,522 | | | | | 17,790,522 | 100.0 | |
| 1 | 3 | M | 001 | Pagado | 6,185,989 | 6,355,034 | | 10,488,049 | 23,029,072 | | | | | 23,029,072 | 100.0 | |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob | 55.4 | 87.3 | | | 124.9 | | | | | 124.9 | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif | 87.7 | 60.3 | | 100.0 | 82.0 | | | | | 82.0 | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 9,348,361 | 1,154,389 | | | 10,502,750 | | | | | 10,502,750 | 100.0 | |
| 1 | 3 | O | | Modificado | 8,462,995 | 1,303,114 | | | 9,766,109 | | | | | 9,766,109 | 100.0 | |
| 1 | 3 | O | | Devengado | 8,511,136 | 251,454 | | | 8,762,590 | | | | | 8,762,590 | 100.0 | |
| 1 | 3 | O | | Pagado | 8,001,078 | 396,059 | | | 8,397,137 | | | | | 8,397,137 | 100.0 | |
| 1 | 3 | O | | Porcentaje Pag/Aprob | 85.6 | 34.3 | | | 80.0 | | | | | 80.0 | | |
| 1 | 3 | O | | Porcentaje Pag/Modif | 94.5 | 30.4 | | | 86.0 | | | | | 86.0 | | |
| 1 | 3 | O | 001 | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | |
| 1 | 3 | O | 001 | Aprobado | 9,348,361 | 1,154,389 | | | 10,502,750 | | | | | 10,502,750 | 100.0 | |
| 1 | 3 | O | 001 | Modificado | 8,462,995 | 1,303,114 | | | 9,766,109 | | | | | 9,766,109 | 100.0 | |
| 1 | 3 | O | 001 | Devengado | 8,511,136 | 251,454 | | | 8,762,590 | | | | | 8,762,590 | 100.0 | |
| 1 | 3 | O | 001 | Pagado | 8,001,078 | 396,059 | | | 8,397,137 | | | | | 8,397,137 | 100.0 | |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob | 85.6 | 34.3 | | | 80.0 | | | | | 80.0 | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif | 94.5 | 30.4 | | | 86.0 | | | | | 86.0 | | |
| 1 | 3 | W | | Operaciones ajenas | | | | | | | | | | | | |
| 1 | 3 | W | | Aprobado | | | | | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 100.0 |
| 1 | 3 | W | | Modificado | | | | | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 100.0 |
| 1 | 3 | W | | Devengado | | | | | | | | | | | | |
| 1 | 3 | W | | Pagado | | | | 23,353,220 | 23,353,220 | | -807,771 | -807,771 | | 22,545,449 | 103.6 | -0- |
| 1 | 3 | W | | Porcentaje Pag/Aprob | | | | | | | -0- | -0- | | -0- | | -0- |
| 1 | 3 | W | | Porcentaje Pag/Modif | | | | | | | -0- | -0- | | -0- | | -0- |
| 1 | 3 | W | 001 | Operaciones ajenas | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Aprobado | | | | | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 100.0 |
| 1 | 3 | W | 001 | Modificado | | | | | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 100.0 |
| 1 | 3 | W | 001 | Devengado | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Pagado | | | | 23,353,220 | 23,353,220 | | -807,771 | -807,771 | | 22,545,449 | 103.6 | -0- |
| 1 | 3 | W | 001 | Porcentaje Pag/Aprob | | | | | | | -0- | -0- | | -0- | | -0- |
| 1 | 3 | W | 001 | Porcentaje Pag/Modif | | | | | | | -0- | -0- | | -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.