

CUENTA PÚBLICA 2017

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ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/}
47 ENTIDADES NO SECTORIZADAS
AYI PROCURADURÍA DE LA DEFENSA DEL CONTRIBUYENTE
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | | | | |
|--------------------------|----|----|-----|------|-----|----------------------|---|--------------------|-------------|--------------------|------|------------------|--------------------------|--------------------|--------------------|-------------|-------------|-----------------------|--------------------------|-------------|-------------|-------|--|--|
| FI | FN | SF | AI | PP | UR | 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 | | | | |
| | | | | | | | TOTAL APROBADO | 385,779,958 | 453,313,609 | | | | | | | 839,093,567 | | | | 839,093,567 | 100.0 | | | |
| | | | | | | | TOTAL MODIFICADO | 403,685,186 | 436,935,476 | | | | | | | | 840,620,662 | | | | 840,620,662 | 100.0 | | |
| | | | | | | | TOTAL DEVENGADO | 403,685,186 | 436,935,476 | | | | | | | | 840,620,662 | | | | 840,620,662 | 100.0 | | |
| | | | | | | | TOTAL PAGADO | 403,685,186 | 436,935,476 | | | | | | | | 840,620,662 | | | | 840,620,662 | 100.0 | | |
| | | | | | | | Porcentaje Pag/Aprob | 104.6 | 96.4 | | | | | | | | 100.2 | | | | 100.2 | | | |
| | | | | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | | | | | | 100.0 | | | | 100.0 | | | |
| 1 | | | | | | | Gobierno | | | | | | | | | | | | | | | | | |
| 1 | | | | | | | Aprobado | 385,779,958 | 453,313,609 | | | | | | | | 839,093,567 | | | | 839,093,567 | 100.0 | | |
| 1 | | | | | | | Modificado | 403,685,186 | 436,935,476 | | | | | | | | 840,620,662 | | | | 840,620,662 | 100.0 | | |
| 1 | | | | | | | Devengado | 403,685,186 | 436,935,476 | | | | | | | | 840,620,662 | | | | 840,620,662 | 100.0 | | |
| 1 | | | | | | | Pagado | 403,685,186 | 436,935,476 | | | | | | | | 840,620,662 | | | | 840,620,662 | 100.0 | | |
| 1 | | | | | | | Porcentaje Pag/Aprob | 104.6 | 96.4 | | | | | | | | 100.2 | | | | 100.2 | | | |
| 1 | | | | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | | | | | | 100.0 | | | | 100.0 | | | |
| 1 | 3 | | | | | | Coordinación de la Política de Gobierno | | | | | | | | | | | | | | | | | |
| 1 | 3 | | | | | | Aprobado | | | | | | | | | | | | | | | | | |
| 1 | 3 | | | | | | Modificado | 2,363,751 | | | | | | | | | 2,363,751 | | | | 2,363,751 | 100.0 | | |
| 1 | 3 | | | | | | Devengado | 2,363,751 | | | | | | | | | 2,363,751 | | | | 2,363,751 | 100.0 | | |
| 1 | 3 | | | | | | Pagado | 2,363,751 | | | | | | | | | 2,363,751 | | | | 2,363,751 | 100.0 | | |
| 1 | 3 | | | | | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | | | | |
| 1 | 3 | | | | | | Porcentaje Pag/Modif | 100.0 | | | | | | | | | 100.0 | | | | 100.0 | | | |
| 1 | 3 | 04 | | | | | Función Pública | | | | | | | | | | | | | | | | | |
| 1 | 3 | 04 | | | | | Aprobado | | | | | | | | | | | | | | | | | |
| 1 | 3 | 04 | | | | | Modificado | 2,363,751 | | | | | | | | | 2,363,751 | | | | 2,363,751 | 100.0 | | |
| 1 | 3 | 04 | | | | | Devengado | 2,363,751 | | | | | | | | | 2,363,751 | | | | 2,363,751 | 100.0 | | |
| 1 | 3 | 04 | | | | | Pagado | 2,363,751 | | | | | | | | | 2,363,751 | | | | 2,363,751 | 100.0 | | |
| 1 | 3 | 04 | | | | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | | | | |
| 1 | 3 | 04 | | | | | Porcentaje Pag/Modif | 100.0 | | | | | | | | | 100.0 | | | | 100.0 | | | |
| 1 | 3 | 04 | 001 | | | | Función pública y buen gobierno | | | | | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | | | | Aprobado | | | | | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | | | | Modificado | 2,363,751 | | | | | | | | | 2,363,751 | | | | 2,363,751 | 100.0 | | |
| 1 | 3 | 04 | 001 | | | | Devengado | 2,363,751 | | | | | | | | | 2,363,751 | | | | 2,363,751 | 100.0 | | |
| 1 | 3 | 04 | 001 | | | | Pagado | 2,363,751 | | | | | | | | | 2,363,751 | | | | 2,363,751 | 100.0 | | |
| 1 | 3 | 04 | 001 | | | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | | | | Porcentaje Pag/Modif | 100.0 | | | | | | | | | 100.0 | | | | 100.0 | | | |
| 1 | 3 | 04 | 001 | 0001 | | | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | 0001 | | | Aprobado | | | | | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | 0001 | | | Modificado | 2,363,751 | | | | | | | | | 2,363,751 | | | | 2,363,751 | 100.0 | | |
| 1 | 3 | 04 | 001 | 0001 | | | Devengado | 2,363,751 | | | | | | | | | 2,363,751 | | | | 2,363,751 | 100.0 | | |
| 1 | 3 | 04 | 001 | 0001 | | | Pagado | 2,363,751 | | | | | | | | | 2,363,751 | | | | 2,363,751 | 100.0 | | |
| 1 | 3 | 04 | 001 | 0001 | | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | 0001 | | | Porcentaje Pag/Modif | 100.0 | | | | | | | | | 100.0 | | | | 100.0 | | | |
| 1 | 3 | 04 | 001 | 0001 | AYI | | Procuraduría de la Defensa del Contribuyente | | | | | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | 0001 | AYI | | Aprobado | | | | | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | 0001 | AYI | | Modificado | 2,363,751 | | | | | | | | | 2,363,751 | | | | 2,363,751 | 100.0 | | |

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47 ENTIDADES NO SECTORIZADAS
AYI PROCURADURÍA DE LA DEFENSA DEL CONTRIBUYENTE
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | |
|--------------------------|----|----|-----|------|-----|---|--------------|--------------------|-----------|--------------------|------|------------------|--------------------------|--------------------|--------------------|-------|-------|-----------------------|--------------------------|-----------|
| FI | FN | SF | AI | PP | UR | 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 | 04 | 001 | O001 | AYI | Devengado | 2,363,751 | | | 2,363,751 | | | | | 2,363,751 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | O001 | AYI | Pagado | 2,363,751 | | | 2,363,751 | | | | | 2,363,751 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | O001 | AYI | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | O001 | AYI | Porcentaje Pag/Modif | 100.0 | | | 100.0 | | | | | 100.0 | | | | | |
| 1 | 5 | | | | | Asuntos Financieros y Hacendarios | | | | | | | | | | | | | | |
| 1 | 5 | | | | | Aprobado | 385,779,958 | 453,313,609 | | 839,093,567 | | | | | 839,093,567 | 100.0 | | | | |
| 1 | 5 | | | | | Modificado | 401,321,435 | 436,935,476 | | 838,256,911 | | | | | 838,256,911 | 100.0 | | | | |
| 1 | 5 | | | | | Devengado | 401,321,435 | 436,935,476 | | 838,256,911 | | | | | 838,256,911 | 100.0 | | | | |
| 1 | 5 | | | | | Pagado | 401,321,435 | 436,935,476 | | 838,256,911 | | | | | 838,256,911 | 100.0 | | | | |
| 1 | 5 | | | | | Porcentaje Pag/Aprob | 104.0 | 96.4 | | 99.9 | | | | | 99.9 | | | | | |
| 1 | 5 | | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | | | | | |
| 1 | 5 | 02 | | | | Asuntos Hacendarios | | | | | | | | | | | | | | |
| 1 | 5 | 02 | | | | Aprobado | 385,779,958 | 453,313,609 | | 839,093,567 | | | | | 839,093,567 | 100.0 | | | | |
| 1 | 5 | 02 | | | | Modificado | 401,321,435 | 436,935,476 | | 838,256,911 | | | | | 838,256,911 | 100.0 | | | | |
| 1 | 5 | 02 | | | | Devengado | 401,321,435 | 436,935,476 | | 838,256,911 | | | | | 838,256,911 | 100.0 | | | | |
| 1 | 5 | 02 | | | | Pagado | 401,321,435 | 436,935,476 | | 838,256,911 | | | | | 838,256,911 | 100.0 | | | | |
| 1 | 5 | 02 | | | | Porcentaje Pag/Aprob | 104.0 | 96.4 | | 99.9 | | | | | 99.9 | | | | | |
| 1 | 5 | 02 | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | | | | | |
| 1 | 5 | 02 | 002 | | | Servicios de apoyo administrativo | | | | | | | | | | | | | | |
| 1 | 5 | 02 | 002 | | | Aprobado | 137,587,786 | | | 137,587,786 | | | | | 137,587,786 | 100.0 | | | | |
| 1 | 5 | 02 | 002 | | | Modificado | 131,351,852 | | | 131,351,852 | | | | | 131,351,852 | 100.0 | | | | |
| 1 | 5 | 02 | 002 | | | Devengado | 131,351,852 | | | 131,351,852 | | | | | 131,351,852 | 100.0 | | | | |
| 1 | 5 | 02 | 002 | | | Pagado | 131,351,852 | | | 131,351,852 | | | | | 131,351,852 | 100.0 | | | | |
| 1 | 5 | 02 | 002 | | | Porcentaje Pag/Aprob | 95.5 | | | 95.5 | | | | | 95.5 | | | | | |
| 1 | 5 | 02 | 002 | | | Porcentaje Pag/Modif | 100.0 | | | 100.0 | | | | | 100.0 | | | | | |
| 1 | 5 | 02 | 002 | M001 | | Actividades de apoyo Administrativo | | | | | | | | | | | | | | |
| 1 | 5 | 02 | 002 | M001 | | Aprobado | 137,587,786 | | | 137,587,786 | | | | | 137,587,786 | 100.0 | | | | |
| 1 | 5 | 02 | 002 | M001 | | Modificado | 131,351,852 | | | 131,351,852 | | | | | 131,351,852 | 100.0 | | | | |
| 1 | 5 | 02 | 002 | M001 | | Devengado | 131,351,852 | | | 131,351,852 | | | | | 131,351,852 | 100.0 | | | | |
| 1 | 5 | 02 | 002 | M001 | | Pagado | 131,351,852 | | | 131,351,852 | | | | | 131,351,852 | 100.0 | | | | |
| 1 | 5 | 02 | 002 | M001 | | Porcentaje Pag/Aprob | 95.5 | | | 95.5 | | | | | 95.5 | | | | | |
| 1 | 5 | 02 | 002 | M001 | | Porcentaje Pag/Modif | 100.0 | | | 100.0 | | | | | 100.0 | | | | | |
| 1 | 5 | 02 | 002 | M001 | AYI | Procuraduría de la Defensa del Contribuyente | | | | | | | | | | | | | | |
| 1 | 5 | 02 | 002 | M001 | AYI | Aprobado | 137,587,786 | | | 137,587,786 | | | | | 137,587,786 | 100.0 | | | | |
| 1 | 5 | 02 | 002 | M001 | AYI | Modificado | 131,351,852 | | | 131,351,852 | | | | | 131,351,852 | 100.0 | | | | |
| 1 | 5 | 02 | 002 | M001 | AYI | Devengado | 131,351,852 | | | 131,351,852 | | | | | 131,351,852 | 100.0 | | | | |
| 1 | 5 | 02 | 002 | M001 | AYI | Pagado | 131,351,852 | | | 131,351,852 | | | | | 131,351,852 | 100.0 | | | | |
| 1 | 5 | 02 | 002 | M001 | AYI | Porcentaje Pag/Aprob | 95.5 | | | 95.5 | | | | | 95.5 | | | | | |
| 1 | 5 | 02 | 002 | M001 | AYI | Porcentaje Pag/Modif | 100.0 | | | 100.0 | | | | | 100.0 | | | | | |
| 1 | 5 | 02 | 022 | | | Garantizar el derecho de los contribuyentes a recibir justicia en materia fiscal, en el orden federal | | | | | | | | | | | | | | |
| 1 | 5 | 02 | 022 | | | Aprobado | 248,192,172 | 453,313,609 | | 701,505,781 | | | | | 701,505,781 | 100.0 | | | | |
| 1 | 5 | 02 | 022 | | | Modificado | 269,969,583 | 436,935,476 | | 706,905,059 | | | | | 706,905,059 | 100.0 | | | | |
| 1 | 5 | 02 | 022 | | | Devengado | 269,969,583 | 436,935,476 | | 706,905,059 | | | | | 706,905,059 | 100.0 | | | | |

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47 ENTIDADES NO SECTORIZADAS
AYI PROCURADURÍA DE LA DEFENSA DEL CONTRIBUYENTE
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | | | |
|--------------------------|----|----|-----|------|-----|----------------------|--|--------------------|-------------|--------------------|------|------------------|--------------------------|--------------------|--------------------|-------------|--------------------------|-----------------------|--|-------------|-------|--|--|
| FI | FN | SF | AI | PP | UR | 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 | 5 | 02 | 022 | | | | Pagado | 269,969,583 | 436,935,476 | | | | | | | 706,905,059 | | | | 706,905,059 | 100.0 | | |
| 1 | 5 | 02 | 022 | | | | Porcentaje Pag/Aprob | 108.8 | 96.4 | | | | | | | 100.8 | | | | 100.8 | | | |
| 1 | 5 | 02 | 022 | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | | | | | 100.0 | | | | 100.0 | | | |
| 1 | 5 | 02 | 022 | E028 | | | Protección y Defensa de los Contribuyentes | | | | | | | | | | | | | | | | |
| 1 | 5 | 02 | 022 | E028 | | | Aprobado | 248,192,172 | 453,313,609 | | | | | | | 701,505,781 | | | | 701,505,781 | 100.0 | | |
| 1 | 5 | 02 | 022 | E028 | | | Modificado | 269,969,583 | 436,935,476 | | | | | | | 706,905,059 | | | | 706,905,059 | 100.0 | | |
| 1 | 5 | 02 | 022 | E028 | | | Devengado | 269,969,583 | 436,935,476 | | | | | | | 706,905,059 | | | | 706,905,059 | 100.0 | | |
| 1 | 5 | 02 | 022 | E028 | | | Pagado | 269,969,583 | 436,935,476 | | | | | | | 706,905,059 | | | | 706,905,059 | 100.0 | | |
| 1 | 5 | 02 | 022 | E028 | | | Porcentaje Pag/Aprob | 108.8 | 96.4 | | | | | | | 100.8 | | | | 100.8 | | | |
| 1 | 5 | 02 | 022 | E028 | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | | | | | 100.0 | | | | 100.0 | | | |
| 1 | 5 | 02 | 022 | E028 | AYI | | Procuraduría de la Defensa del Contribuyente | | | | | | | | | | | | | | | | |
| 1 | 5 | 02 | 022 | E028 | AYI | | Aprobado | 248,192,172 | 453,313,609 | | | | | | | 701,505,781 | | | | 701,505,781 | 100.0 | | |
| 1 | 5 | 02 | 022 | E028 | AYI | | Modificado | 269,969,583 | 436,935,476 | | | | | | | 706,905,059 | | | | 706,905,059 | 100.0 | | |
| 1 | 5 | 02 | 022 | E028 | AYI | | Devengado | 269,969,583 | 436,935,476 | | | | | | | 706,905,059 | | | | 706,905,059 | 100.0 | | |
| 1 | 5 | 02 | 022 | E028 | AYI | | Pagado | 269,969,583 | 436,935,476 | | | | | | | 706,905,059 | | | | 706,905,059 | 100.0 | | |
| 1 | 5 | 02 | 022 | E028 | AYI | | Porcentaje Pag/Aprob | 108.8 | 96.4 | | | | | | | 100.8 | | | | 100.8 | | | |
| 1 | 5 | 02 | 022 | E028 | AYI | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | | | | | 100.0 | | | | 100.0 | | | |

^{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.