

COMISIÓN NACIONAL DE LIBROS DE TEXTO GRATUITOS

CUENTA PÚBLICA 2014  
GASTO POR CATEGORÍA PROGRAMÁTICA 1/  
L6J COMISIÓN NACIONAL DE LIBROS DE TEXTO GRATUITOS  
( 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 |
| 1                       |       |           |          | PROGRAMAS FEDERALES  |                      |                    |           |                    |               |                    |           |                    |               |       |                       |           |
| 1                       |       |           |          | TOTAL APROBADO   | 146,772,852          | 2,483,491,258      |           | 33,111,619         | 2,663,375,729 |                    |           |                    | 2,663,375,729 | 100.0 |                       |           |
| 1                       |       |           |          | TOTAL MODIFICADO   | 143,699,292          | 2,846,057,691      |           | 23,931,619         | 3,013,688,602 | 16,577,152         |           | 16,577,152         | 3,030,265,754 | 99.5  | 0.5                   |           |
| 1                       |       |           |          | TOTAL DEVENGADO  |                      | 107,439,542        |           | -673               | 107,438,869   |                    |           |                    | 107,438,869   | 100.0 |                       |           |
| 1                       |       |           |          | TOTAL PAGADO   | 143,576,287          | 2,735,042,772      |           | 24,697,679         | 2,903,316,738 | 15,679,991         |           | -29,295,455        | 2,889,701,274 | 100.5 | -0.5                  |           |
| 1                       |       |           |          | Porcentaje Pag/Aprob   | 97.8                 | 110.1              |           | 74.6               | 109.0         |                    |           |                    | 108.5         |       |                       |           |
| 1                       |       |           |          | Porcentaje Pag/Modif   | 99.9                 | 96.1               |           | 103.2              | 96.3          | 94.6               |           | -82.1              | 95.4          |       |                       |           |
| 1                       | 2     |           |          | Desempeño de las Funciones   |                      |                    |           |                    |               |                    |           |                    |               |       |                       |           |
| 1                       | 2     |           |          | Aprobado   | 109,049,846          | 2,461,587,870      |           | 33,111,619         | 2,603,749,335 |                    |           |                    | 2,603,749,335 | 100.0 |                       |           |
| 1                       | 2     |           |          | Modificado   | 106,452,268          | 2,832,448,543      |           | 23,391,619         | 2,962,292,430 | 16,577,152         |           | 16,577,152         | 2,978,869,582 | 99.4  | 0.6                   |           |
| 1                       | 2     |           |          | Devengado  |                      | 106,836,975        |           |                    | 106,836,975   |                    |           |                    | 106,836,975   | 100.0 |                       |           |
| 1                       | 2     |           |          | Pagado   | 106,329,263          | 2,722,036,191      |           | 22,625,800         | 2,850,991,254 | 15,679,991         |           | 15,679,991         | 2,866,671,245 | 99.5  | 0.5                   |           |
| 1                       | 2     |           |          | Porcentaje Pag/Aprob   | 97.5                 | 110.6              |           | 68.3               | 109.5         |                    |           |                    | 110.1         |       |                       |           |
| 1                       | 2     |           |          | Porcentaje Pag/Modif   | 99.9                 | 96.1               |           | 96.7               | 96.2          | 94.6               |           | 94.6               | 96.2          |       |                       |           |
| 1                       | 2     | B         |          | Provisión de Bienes Públicos   |                      |                    |           |                    |               |                    |           |                    |               |       |                       |           |
| 1                       | 2     | B         |          | Aprobado   | 109,049,846          | 2,461,587,870      |           | 33,111,619         | 2,603,749,335 |                    |           |                    | 2,603,749,335 | 100.0 |                       |           |
| 1                       | 2     | B         |          | Modificado   | 106,452,268          | 2,832,448,543      |           | 23,391,619         | 2,962,292,430 | 16,577,152         |           | 16,577,152         | 2,978,869,582 | 99.4  | 0.6                   |           |
| 1                       | 2     | B         |          | Devengado  |                      | 106,836,975        |           |                    | 106,836,975   |                    |           |                    | 106,836,975   | 100.0 |                       |           |
| 1                       | 2     | B         |          | Pagado   | 106,329,263          | 2,722,036,191      |           | 22,625,800         | 2,850,991,254 | 15,679,991         |           | 15,679,991         | 2,866,671,245 | 99.5  | 0.5                   |           |
| 1                       | 2     | B         |          | Porcentaje Pag/Aprob   | 97.5                 | 110.6              |           | 68.3               | 109.5         |                    |           |                    | 110.1         |       |                       |           |
| 1                       | 2     | B         |          | Porcentaje Pag/Modif   | 99.9                 | 96.1               |           | 96.7               | 96.2          | 94.6               |           | 94.6               | 96.2          |       |                       |           |
| 1                       | 2     | B         | 003      | Edición, producción y distribución de libros y otros materiales educativos |                      |                    |           |                    |               |                    |           |                    |               |       |                       |           |
| 1                       | 2     | B         | 003      | Aprobado   | 109,049,846          | 2,461,587,870      |           | 33,111,619         | 2,603,749,335 |                    |           |                    | 2,603,749,335 | 100.0 |                       |           |
| 1                       | 2     | B         | 003      | Modificado   | 106,452,268          | 2,832,448,543      |           | 23,391,619         | 2,962,292,430 | 16,577,152         |           | 16,577,152         | 2,978,869,582 | 99.4  | 0.6                   |           |
| 1                       | 2     | B         | 003      | Devengado  |                      | 106,836,975        |           |                    | 106,836,975   |                    |           |                    | 106,836,975   | 100.0 |                       |           |
| 1                       | 2     | B         | 003      | Pagado   | 106,329,263          | 2,722,036,191      |           | 22,625,800         | 2,850,991,254 | 15,679,991         |           | 15,679,991         | 2,866,671,245 | 99.5  | 0.5                   |           |
| 1                       | 2     | B         | 003      | Porcentaje Pag/Aprob   | 97.5                 | 110.6              |           | 68.3               | 109.5         |                    |           |                    | 110.1         |       |                       |           |
| 1                       | 2     | B         | 003      | Porcentaje Pag/Modif   | 99.9                 | 96.1               |           | 96.7               | 96.2          | 94.6               |           | 94.6               | 96.2          |       |                       |           |
| 1                       | 3     |           |          | Administrativos y de Apoyo   |                      |                    |           |                    |               |                    |           |                    |               |       |                       |           |
| 1                       | 3     |           |          | Aprobado   | 37,723,006           | 21,903,388         |           |                    | 59,626,394    |                    |           |                    | 59,626,394    | 100.0 |                       |           |
| 1                       | 3     |           |          | Modificado   | 37,247,024           | 13,609,148         |           | 540,000            | 51,396,172    |                    |           |                    | 51,396,172    | 100.0 |                       |           |
| 1                       | 3     |           |          | Devengado  |                      | 602,567            |           |                    | 601,894       |                    |           |                    | 601,894       | 100.0 |                       |           |
| 1                       | 3     |           |          | Pagado   | 37,247,024           | 13,006,581         |           | 2,071,879          | 52,325,484    |                    |           | -29,295,455        | 23,030,029    | 227.2 | -127.2                |           |
| 1                       | 3     |           |          | Porcentaje Pag/Aprob   | 98.7                 | 59.4               |           |                    | 87.8          |                    |           |                    | 38.6          |       |                       |           |
| 1                       | 3     |           |          | Porcentaje Pag/Modif   | 100.0                | 95.6               |           | 383.7              | 101.8         |                    |           |                    | 44.8          |       |                       |           |
| 1                       | 3     | M         |          | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |               |                    |           |                    |               |       |                       |           |
| 1                       | 3     | M         |          | Aprobado   | 30,273,307           | 21,758,791         |           |                    | 52,032,098    |                    |           |                    | 52,032,098    | 100.0 |                       |           |
| 1                       | 3     | M         |          | Modificado   | 29,703,500           | 13,527,984         |           | 540,000            | 43,771,484    |                    |           |                    | 43,771,484    | 100.0 |                       |           |
| 1                       | 3     | M         |          | Devengado  |                      | 558,697            |           |                    | 558,697       |                    |           |                    | 558,697       | 100.0 |                       |           |
| 1                       | 3     | M         |          | Pagado   | 29,703,500           | 12,969,287         |           | 158,550            | 42,831,337    |                    |           |                    | 42,831,337    | 100.0 |                       |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Aprob   | 98.1                 | 59.6               |           |                    | 82.3          |                    |           |                    | 82.3          |       |                       |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Modif   | 100.0                | 95.9               |           | 29.4               | 97.9          |                    |           |                    | 97.9          |       |                       |           |
| 1                       | 3     | M         | 001      | Actividades de apoyo administrativo  |                      |                    |           |                    |               |                    |           |                    |               |       |                       |           |
| 1                       | 3     | M         | 001      | Aprobado   | 30,273,307           | 21,758,791         |           |                    | 52,032,098    |                    |           |                    | 52,032,098    | 100.0 |                       |           |
| 1                       | 3     | M         | 001      | Modificado   | 29,703,500           | 13,527,984         |           | 540,000            | 43,771,484    |                    |           |                    | 43,771,484    | 100.0 |                       |           |
| 1                       | 3     | M         | 001      | Devengado  |                      | 558,697            |           |                    | 558,697       |                    |           |                    | 558,697       | 100.0 |                       |           |
| 1                       | 3     | M         | 001      | Pagado   | 29,703,500           | 12,969,287         |           | 158,550            | 42,831,337    |                    |           |                    | 42,831,337    | 100.0 |                       |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Aprob   | 98.1                 | 59.6               |           |                    | 82.3          |                    |           |                    | 82.3          |       |                       |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Modif   | 100.0                | 95.9               |           | 29.4               | 97.9          |                    |           |                    | 97.9          |       |                       |           |
| 1                       | 3     | O         |          | Apoyo a la función pública y al mejoramiento de la gestión                 |                      |                    |           |                    |               |                    |           |                    |               |       |                       |           |
| 1                       | 3     | O         |          | Aprobado   | 7,449,699            | 144,597            |           |                    | 7,594,296     |                    |           |                    | 7,594,296     | 100.0 |                       |           |
| 1                       | 3     | O         |          | Modificado   | 7,543,524            | 81,164             |           |                    | 7,624,688     |                    |           |                    | 7,624,688     | 100.0 |                       |           |
| 1                       | 3     | O         |          | Devengado  |                      | 43,870             |           |                    | 43,870        |                    |           |                    | 43,870        | 100.0 |                       |           |
| 1                       | 3     | O         |          | Pagado   | 7,543,524            | 37,294             |           |                    | 7,580,818     |                    |           |                    | 7,580,818     | 100.0 |                       |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Aprob   | 101.3                | 25.8               |           |                    | 99.8          |                    |           |                    | 99.8          |       |                       |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Modif   | 100.0                | 45.9               |           |                    | 99.4          |                    |           |                    | 99.4          |       |                       |           |
| 1                       | 3     | O         | 001      | Actividades de apoyo a la función pública y buen gobierno                  |                      |                    |           |                    |               |                    |           |                    |               |       |                       |           |
| 1                       | 3     | O         | 001      | Aprobado   | 7,449,699            | 144,597            |           |                    | 7,594,296     |                    |           |                    | 7,594,296     | 100.0 |                       |           |

# CUENTA PÚBLICA | 2014

## CUENTA PÚBLICA 2014 GASTO POR CATEGORÍA PROGRAMÁTICA 1/ L6J COMISIÓN NACIONAL DE LIBROS DE TEXTO GRATUITOS ( 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 |
| 1                       | 3     | O         | 001      | Modificado           | 7,543,524            | 81,164             |           |                    | 7,624,688 |                    |             |                    | 7,624,688   | 100.0 |                       |           |
| 1                       | 3     | O         | 001      | Devengado            |                      | 43,870             |           |                    | 43,870    |                    |             |                    | 43,870      | 100.0 |                       |           |
| 1                       | 3     | O         | 001      | Pagado               | 7,543,524            | 37,294             |           |                    | 7,580,818 |                    |             |                    | 7,580,818   | 100.0 |                       |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Aprob | 101.3                | 25.8               |           |                    | 99.8      |                    |             |                    | 99.8        |       |                       |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Modif | 100.0                | 45.9               |           |                    | 99.4      |                    |             |                    | 99.4        |       |                       |           |
| 1                       | 3     | W         |          | Operaciones ajenas   |                      |                    |           |                    |           |                    |             |                    |             |       |                       |           |
| 1                       | 3     | W         |          | Aprobado             |                      |                    |           |                    |           |                    |             |                    |             |       |                       |           |
| 1                       | 3     | W         |          | Modificado           |                      |                    |           |                    |           |                    |             |                    |             |       |                       |           |
| 1                       | 3     | W         |          | Devengado            |                      |                    |           | -673               | -673      |                    |             |                    | -673        | 100.0 |                       |           |
| 1                       | 3     | W         |          | Pagado               |                      |                    |           | 1,913,329          | 1,913,329 |                    | -29,295,455 | -29,295,455        | -27,382,126 | -7.0  | 107.0                 |           |
| 1                       | 3     | W         |          | Porcentaje Pag/Aprob |                      |                    |           |                    |           |                    |             |                    |             |       |                       |           |
| 1                       | 3     | W         |          | Porcentaje Pag/Modif |                      |                    |           |                    |           |                    |             |                    |             |       |                       |           |
| 1                       | 3     | W         | 001      | Operaciones Ajenas   |                      |                    |           |                    |           |                    |             |                    |             |       |                       |           |
| 1                       | 3     | W         | 001      | Aprobado             |                      |                    |           |                    |           |                    |             |                    |             |       |                       |           |
| 1                       | 3     | W         | 001      | Modificado           |                      |                    |           |                    |           |                    |             |                    |             |       |                       |           |
| 1                       | 3     | W         | 001      | Devengado            |                      |                    |           | -673               | -673      |                    |             |                    | -673        | 100.0 |                       |           |
| 1                       | 3     | W         | 001      | Pagado               |                      |                    |           | 1,913,329          | 1,913,329 |                    | -29,295,455 | -29,295,455        | -27,382,126 | -7.0  | 107.0                 |           |
| 1                       | 3     | W         | 001      | Porcentaje Pag/Aprob |                      |                    |           |                    |           |                    |             |                    |             |       |                       |           |
| 1                       | 3     | W         | 001      | Porcentaje Pag/Modif |                      |                    |           |                    |           |                    |             |                    |             |       |                       |           |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo.

Fuente: Presupuesto aprobado y modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto devengado y pagado la entidad paraestatal.