

CONSEJO NACIONAL DE EVALUACIÓN DE LA POLÍTICA DE DESARROLLO SOCIAL

CUENTA PÚBLICA 2014
GASTO POR CATEGORÍA PROGRAMÁTICA 1/
VOZ CONSEJO NACIONAL DE EVALUACIÓN DE LA POLÍTICA DE DESARROLLO SOCIAL
(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 | 62,056,249 | 239,139,037 | | 100,000 | 301,295,286 | | | | | 301,295,286 | 100.0 | |
| 1 | | | | TOTAL MODIFICADO | 63,864,325 | 191,235,467 | | 48,137 | 255,147,929 | 296,448 | | 296,448 | 255,444,377 | 99.9 | 0.1 | |
| 1 | | | | TOTAL DEVENGADO | 63,864,325 | 191,235,467 | | 48,137 | 255,147,929 | 296,448 | | 296,448 | 255,444,377 | 99.9 | 0.1 | |
| 1 | | | | TOTAL PAGADO | 63,864,325 | 191,235,467 | | 48,137 | 255,147,929 | 296,448 | | 296,448 | 255,444,377 | 99.9 | 0.1 | |
| 1 | | | | Porcentaje Pag/Aprob | 102.9 | 80.0 | | 48.1 | 84.7 | | | | 84.8 | | | |
| 1 | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | 100.0 | | 100.0 | 100.0 | | | |
| 1 | 2 | | | Desempeño de las Funciones | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | 43,540,782 | 234,321,537 | | 100,000 | 277,962,319 | | | | 277,962,319 | 100.0 | | |
| 1 | 2 | | | Modificado | 43,268,284 | 188,400,260 | | 48,137 | 231,716,681 | 296,448 | | 296,448 | 232,013,129 | 99.9 | 0.1 | |
| 1 | 2 | | | Devengado | 43,268,284 | 188,400,260 | | 48,137 | 231,716,681 | 296,448 | | 296,448 | 232,013,129 | 99.9 | 0.1 | |
| 1 | 2 | | | Pagado | 43,268,284 | 188,400,260 | | 48,137 | 231,716,681 | 296,448 | | 296,448 | 232,013,129 | 99.9 | 0.1 | |
| 1 | 2 | | | Porcentaje Pag/Aprob | 99.4 | 80.4 | | 48.1 | 83.4 | | | | 83.5 | | | |
| 1 | 2 | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | 100.0 | | 100.0 | 100.0 | | | |
| 1 | 2 | P | | Planeación, seguimiento y evaluación de políticas públicas | | | | | | | | | | | | |
| 1 | 2 | P | | Aprobado | 43,540,782 | 234,321,537 | | 100,000 | 277,962,319 | | | | 277,962,319 | 100.0 | | |
| 1 | 2 | P | | Modificado | 43,268,284 | 188,400,260 | | 48,137 | 231,716,681 | 296,448 | | 296,448 | 232,013,129 | 99.9 | 0.1 | |
| 1 | 2 | P | | Devengado | 43,268,284 | 188,400,260 | | 48,137 | 231,716,681 | 296,448 | | 296,448 | 232,013,129 | 99.9 | 0.1 | |
| 1 | 2 | P | | Pagado | 43,268,284 | 188,400,260 | | 48,137 | 231,716,681 | 296,448 | | 296,448 | 232,013,129 | 99.9 | 0.1 | |
| 1 | 2 | P | | Porcentaje Pag/Aprob | 99.4 | 80.4 | | 48.1 | 83.4 | | | | 83.5 | | | |
| 1 | 2 | P | | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | 100.0 | | 100.0 | 100.0 | | | |
| 1 | 2 | P | 003 | Actividades orientadas a la evaluación y al monitoreo de los programas sociales | | | | | | | | | | | | |
| 1 | 2 | P | 003 | Aprobado | 43,540,782 | 234,321,537 | | 100,000 | 277,962,319 | | | | 277,962,319 | 100.0 | | |
| 1 | 2 | P | 003 | Modificado | 43,268,284 | 188,400,260 | | 48,137 | 231,716,681 | 296,448 | | 296,448 | 232,013,129 | 99.9 | 0.1 | |
| 1 | 2 | P | 003 | Devengado | 43,268,284 | 188,400,260 | | 48,137 | 231,716,681 | 296,448 | | 296,448 | 232,013,129 | 99.9 | 0.1 | |
| 1 | 2 | P | 003 | Pagado | 43,268,284 | 188,400,260 | | 48,137 | 231,716,681 | 296,448 | | 296,448 | 232,013,129 | 99.9 | 0.1 | |
| 1 | 2 | P | 003 | Porcentaje Pag/Aprob | 99.4 | 80.4 | | 48.1 | 83.4 | | | | 83.5 | | | |
| 1 | 2 | P | 003 | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | 100.0 | | 100.0 | 100.0 | | | |
| 1 | 3 | | | Administrativos y de Apoyo | | | | | | | | | | | | |
| 1 | 3 | | | Aprobado | 18,515,467 | 4,817,500 | | | 23,332,967 | | | | 23,332,967 | 100.0 | | |
| 1 | 3 | | | Modificado | 20,596,041 | 2,835,207 | | | 23,431,248 | | | | 23,431,248 | 100.0 | | |
| 1 | 3 | | | Devengado | 20,596,041 | 2,835,207 | | | 23,431,248 | | | | 23,431,248 | 100.0 | | |
| 1 | 3 | | | Pagado | 20,596,041 | 2,835,207 | | | 23,431,248 | | | | 23,431,248 | 100.0 | | |
| 1 | 3 | | | Porcentaje Pag/Aprob | 111.2 | 58.9 | | | 100.4 | | | | 100.4 | | | |
| 1 | 3 | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | 100.0 | | | |
| 1 | 3 | M | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | 15,570,619 | 4,577,531 | | | 20,148,150 | | | | 20,148,150 | 100.0 | | |
| 1 | 3 | M | | Modificado | 15,650,077 | 2,700,012 | | | 18,350,089 | | | | 18,350,089 | 100.0 | | |
| 1 | 3 | M | | Devengado | 15,650,077 | 2,700,012 | | | 18,350,089 | | | | 18,350,089 | 100.0 | | |
| 1 | 3 | M | | Pagado | 15,650,077 | 2,700,012 | | | 18,350,089 | | | | 18,350,089 | 100.0 | | |
| 1 | 3 | M | | Porcentaje Pag/Aprob | 100.5 | 59.0 | | | 91.1 | | | | 91.1 | | | |
| 1 | 3 | M | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | 100.0 | | | |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | |
| 1 | 3 | M | 001 | Aprobado | 15,570,619 | 4,577,531 | | | 20,148,150 | | | | 20,148,150 | 100.0 | | |
| 1 | 3 | M | 001 | Modificado | 15,650,077 | 2,700,012 | | | 18,350,089 | | | | 18,350,089 | 100.0 | | |
| 1 | 3 | M | 001 | Devengado | 15,650,077 | 2,700,012 | | | 18,350,089 | | | | 18,350,089 | 100.0 | | |
| 1 | 3 | M | 001 | Pagado | 15,650,077 | 2,700,012 | | | 18,350,089 | | | | 18,350,089 | 100.0 | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob | 100.5 | 59.0 | | | 91.1 | | | | 91.1 | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | 100.0 | | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 2,944,848 | 239,969 | | | 3,184,817 | | | | 3,184,817 | 100.0 | | |
| 1 | 3 | O | | Modificado | 4,945,964 | 135,195 | | | 5,081,159 | | | | 5,081,159 | 100.0 | | |
| 1 | 3 | O | | Devengado | 4,945,964 | 135,195 | | | 5,081,159 | | | | 5,081,159 | 100.0 | | |
| 1 | 3 | O | | Pagado | 4,945,964 | 135,195 | | | 5,081,159 | | | | 5,081,159 | 100.0 | | |
| 1 | 3 | O | | Porcentaje Pag/Aprob | 168.0 | 56.3 | | | 159.5 | | | | 159.5 | | | |
| 1 | 3 | O | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | 100.0 | | | |
| 1 | 3 | O | 001 | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | |

CUENTA PÚBLICA | 2014

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GASTO POR CATEGORÍA PROGRAMÁTICA 1/
VOZ CONSEJO NACIONAL DE EVALUACIÓN DE LA POLÍTICA DE DESARROLLO SOCIAL
(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 | Aprobado | 2,944,848 | 239,969 | | | 3,184,817 | | | | | 3,184,817 | 100.0 | |
| 1 | 3 | O | 001 | Modificado | 4,945,964 | 135,195 | | | 5,081,159 | | | | | 5,081,159 | 100.0 | |
| 1 | 3 | O | 001 | Devengado | 4,945,964 | 135,195 | | | 5,081,159 | | | | | 5,081,159 | 100.0 | |
| 1 | 3 | O | 001 | Pagado | 4,945,964 | 135,195 | | | 5,081,159 | | | | | 5,081,159 | 100.0 | |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob | 168.0 | 56.3 | | | 159.5 | | | | | 159.5 | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | |

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.