

CONSEJO DE PROMOCIÓN TURÍSTICA DE MÉXICO, S.A. DE C.V.

CUENTA PÚBLICA 2014
GASTO POR CATEGORÍA PROGRAMÁTICA 1/
W3J CONSEJO DE PROMOCIÓN TURÍSTICA DE MÉXICO, S.A. DE C.V.
(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 | 206,828,830 | 558,497,494 | | 2,019,678 | 767,346,002 | | | | | 767,346,002 | 100.0 | |
| 1 | | | | TOTAL MODIFICADO | 206,828,830 | 558,497,494 | | 2,019,678 | 767,346,002 | | | | | 767,346,002 | 100.0 | |
| 1 | | | | TOTAL DEVENGADO | 225,709,082 | 3,513,921,465 | | 1,781,792 | 3,741,412,339 | | | | | 3,741,412,339 | 100.0 | |
| 1 | | | | TOTAL PAGADO | 225,709,082 | 3,513,921,465 | | 1,781,792 | 3,741,412,339 | | | | | 3,741,412,339 | 100.0 | |
| 1 | | | | Porcentaje Pag/Aprob | 109.1 | 629.2 | | 88.2 | 487.6 | | | | | 487.6 | | |
| 1 | | | | Porcentaje Pag/Modif | 109.1 | 629.2 | | 88.2 | 487.6 | | | | | 487.6 | | |
| 1 | 2 | | | Desempeño de las Funciones | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | 174,084,849 | 555,460,766 | | 2,019,678 | 731,565,293 | | | | | 731,565,293 | 100.0 | |
| 1 | 2 | | | Modificado | 174,084,849 | 555,460,766 | | 2,019,678 | 731,565,293 | | | | | 731,565,293 | 100.0 | |
| 1 | 2 | | | Devengado | 194,638,275 | 3,511,187,951 | | 1,781,792 | 3,707,608,018 | | | | | 3,707,608,018 | 100.0 | |
| 1 | 2 | | | Pagado | 194,638,275 | 3,511,187,951 | | 1,781,792 | 3,707,608,018 | | | | | 3,707,608,018 | 100.0 | |
| 1 | 2 | | | Porcentaje Pag/Aprob | 111.8 | 632.1 | | 88.2 | 506.8 | | | | | 506.8 | | |
| 1 | 2 | | | Porcentaje Pag/Modif | 111.8 | 632.1 | | 88.2 | 506.8 | | | | | 506.8 | | |
| 1 | 2 | F | | Promoción y fomento | | | | | | | | | | | | |
| 1 | 2 | F | | Aprobado | 174,084,849 | 555,460,766 | | 2,019,678 | 731,565,293 | | | | | 731,565,293 | 100.0 | |
| 1 | 2 | F | | Modificado | 174,084,849 | 555,460,766 | | 2,019,678 | 731,565,293 | | | | | 731,565,293 | 100.0 | |
| 1 | 2 | F | | Devengado | 194,638,275 | 3,511,187,951 | | 1,781,792 | 3,707,608,018 | | | | | 3,707,608,018 | 100.0 | |
| 1 | 2 | F | | Pagado | 194,638,275 | 3,511,187,951 | | 1,781,792 | 3,707,608,018 | | | | | 3,707,608,018 | 100.0 | |
| 1 | 2 | F | | Porcentaje Pag/Aprob | 111.8 | 632.1 | | 88.2 | 506.8 | | | | | 506.8 | | |
| 1 | 2 | F | | Porcentaje Pag/Modif | 111.8 | 632.1 | | 88.2 | 506.8 | | | | | 506.8 | | |
| 1 | 2 | F | 001 | Promoción de México como Destino Turístico | | | | | | | | | | | | |
| 1 | 2 | F | 001 | Aprobado | 174,084,849 | 555,460,766 | | 2,019,678 | 731,565,293 | | | | | 731,565,293 | 100.0 | |
| 1 | 2 | F | 001 | Modificado | 174,084,849 | 555,460,766 | | 2,019,678 | 731,565,293 | | | | | 731,565,293 | 100.0 | |
| 1 | 2 | F | 001 | Devengado | 194,638,275 | 3,511,187,951 | | 1,781,792 | 3,707,608,018 | | | | | 3,707,608,018 | 100.0 | |
| 1 | 2 | F | 001 | Pagado | 194,638,275 | 3,511,187,951 | | 1,781,792 | 3,707,608,018 | | | | | 3,707,608,018 | 100.0 | |
| 1 | 2 | F | 001 | Porcentaje Pag/Aprob | 111.8 | 632.1 | | 88.2 | 506.8 | | | | | 506.8 | | |
| 1 | 2 | F | 001 | Porcentaje Pag/Modif | 111.8 | 632.1 | | 88.2 | 506.8 | | | | | 506.8 | | |
| 1 | 3 | | | Administrativos y de Apoyo | | | | | | | | | | | | |
| 1 | 3 | | | Aprobado | 32,743,981 | 3,036,728 | | | 35,780,709 | | | | | 35,780,709 | 100.0 | |
| 1 | 3 | | | Modificado | 32,743,981 | 3,036,728 | | | 35,780,709 | | | | | 35,780,709 | 100.0 | |
| 1 | 3 | | | Devengado | 31,070,807 | 2,733,514 | | | 33,804,321 | | | | | 33,804,321 | 100.0 | |
| 1 | 3 | | | Pagado | 31,070,807 | 2,733,514 | | | 33,804,321 | | | | | 33,804,321 | 100.0 | |
| 1 | 3 | | | Porcentaje Pag/Aprob | 94.9 | 90.0 | | | 94.5 | | | | | 94.5 | | |
| 1 | 3 | | | Porcentaje Pag/Modif | 94.9 | 90.0 | | | 94.5 | | | | | 94.5 | | |
| 1 | 3 | M | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | 23,205,928 | 1,070,199 | | | 24,276,127 | | | | | 24,276,127 | 100.0 | |
| 1 | 3 | M | | Modificado | 23,205,928 | 1,070,199 | | | 24,276,127 | | | | | 24,276,127 | 100.0 | |
| 1 | 3 | M | | Devengado | 21,746,961 | 855,531 | | | 22,602,492 | | | | | 22,602,492 | 100.0 | |
| 1 | 3 | M | | Pagado | 21,746,961 | 855,531 | | | 22,602,492 | | | | | 22,602,492 | 100.0 | |
| 1 | 3 | M | | Porcentaje Pag/Aprob | 93.7 | 79.9 | | | 93.1 | | | | | 93.1 | | |
| 1 | 3 | M | | Porcentaje Pag/Modif | 93.7 | 79.9 | | | 93.1 | | | | | 93.1 | | |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | |
| 1 | 3 | M | 001 | Aprobado | 23,205,928 | 1,070,199 | | | 24,276,127 | | | | | 24,276,127 | 100.0 | |
| 1 | 3 | M | 001 | Modificado | 23,205,928 | 1,070,199 | | | 24,276,127 | | | | | 24,276,127 | 100.0 | |
| 1 | 3 | M | 001 | Devengado | 21,746,961 | 855,531 | | | 22,602,492 | | | | | 22,602,492 | 100.0 | |
| 1 | 3 | M | 001 | Pagado | 21,746,961 | 855,531 | | | 22,602,492 | | | | | 22,602,492 | 100.0 | |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob | 93.7 | 79.9 | | | 93.1 | | | | | 93.1 | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif | 93.7 | 79.9 | | | 93.1 | | | | | 93.1 | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 9,538,053 | 1,966,529 | | | 11,504,582 | | | | | 11,504,582 | 100.0 | |
| 1 | 3 | O | | Modificado | 9,538,053 | 1,966,529 | | | 11,504,582 | | | | | 11,504,582 | 100.0 | |
| 1 | 3 | O | | Devengado | 9,323,846 | 1,877,983 | | | 11,201,829 | | | | | 11,201,829 | 100.0 | |
| 1 | 3 | O | | Pagado | 9,323,846 | 1,877,983 | | | 11,201,829 | | | | | 11,201,829 | 100.0 | |
| 1 | 3 | O | | Porcentaje Pag/Aprob | 97.8 | 95.5 | | | 97.4 | | | | | 97.4 | | |
| 1 | 3 | O | | Porcentaje Pag/Modif | 97.8 | 95.5 | | | 97.4 | | | | | 97.4 | | |
| 1 | 3 | O | 001 | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | |
| 1 | 3 | O | 001 | Aprobado | 9,538,053 | 1,966,529 | | | 11,504,582 | | | | | 11,504,582 | 100.0 | |

CUENTA PÚBLICA | 2014

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 GASTO POR CATEGORÍA PROGRAMÁTICA 1/
 W3J CONSEJO DE PROMOCIÓN TURÍSTICA DE MÉXICO, S.A. DE C.V.
 (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 | 9,538,053 | 1,966,529 | | | 11,504,582 | | | | 11,504,582 | 100.0 | | |
| 1 | 3 | O | 001 | Devengado | 9,323,846 | 1,877,983 | | | 11,201,829 | | | | 11,201,829 | 100.0 | | |
| 1 | 3 | O | 001 | Pagado | 9,323,846 | 1,877,983 | | | 11,201,829 | | | | 11,201,829 | 100.0 | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob | 97.8 | 95.5 | | | 97.4 | | | | 97.4 | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif | 97.8 | 95.5 | | | 97.4 | | | | 97.4 | | | |

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.