

Cuenta Pública 2023

CUENTA PÚBLICA 2023
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/}
20 BIENESTAR
VQZ CONSEJO NACIONAL DE EVALUACIÓN DE LA POLÍTICA DE DESARROLLO SOCIAL
(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 |
| | | | | | | 142,329,510 | 247,986,631 | | | 390,316,141 | | | | | 390,316,141 | 100.0 | | | | |
| | | | | | | 151,181,666 | 193,775,223 | | 1,747,865 | 346,704,754 | | | | | 346,704,754 | 100.0 | | | | |
| | | | | | | 151,181,666 | 193,775,223 | | 1,747,865 | 346,704,754 | | | | | 346,704,754 | 100.0 | | | | |
| | | | | | | 151,181,666 | 193,775,223 | | 1,747,865 | 346,704,754 | | | | | 346,704,754 | 100.0 | | | | |
| | | | | | | 106.2 | 78.1 | | | 88.8 | | | | | 88.8 | | | | | |
| | | | | | | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | | | | |
| 1 | | | | | | | | | | | | | | | | | | | | |
| 1 | | | | | | 2,253,713 | 344,675 | | | 2,598,388 | | | | | 2,598,388 | 100.0 | | | | |
| 1 | | | | | | 2,251,614 | 59,108 | | | 2,310,722 | | | | | 2,310,722 | 100.0 | | | | |
| 1 | | | | | | 2,251,614 | 59,108 | | | 2,310,722 | | | | | 2,310,722 | 100.0 | | | | |
| 1 | | | | | | 2,251,614 | 59,108 | | | 2,310,722 | | | | | 2,310,722 | 100.0 | | | | |
| 1 | | | | | | 99.9 | 17.1 | | | 88.9 | | | | | 88.9 | | | | | |
| 1 | | | | | | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | | |
| 1 | 3 | | | | | | | | | | | | | | | | | | | |
| 1 | 3 | | | | | 2,253,713 | 344,675 | | | 2,598,388 | | | | | 2,598,388 | 100.0 | | | | |
| 1 | 3 | | | | | 2,251,614 | 59,108 | | | 2,310,722 | | | | | 2,310,722 | 100.0 | | | | |
| 1 | 3 | | | | | 2,251,614 | 59,108 | | | 2,310,722 | | | | | 2,310,722 | 100.0 | | | | |
| 1 | 3 | | | | | 2,251,614 | 59,108 | | | 2,310,722 | | | | | 2,310,722 | 100.0 | | | | |
| 1 | 3 | | | | | 99.9 | 17.1 | | | 88.9 | | | | | 88.9 | | | | | |
| 1 | 3 | | | | | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | | |
| 1 | 3 | 04 | | | | | | | | | | | | | | | | | | |
| 1 | 3 | 04 | | | | 2,253,713 | 344,675 | | | 2,598,388 | | | | | 2,598,388 | 100.0 | | | | |
| 1 | 3 | 04 | | | | 2,251,614 | 59,108 | | | 2,310,722 | | | | | 2,310,722 | 100.0 | | | | |
| 1 | 3 | 04 | | | | 2,251,614 | 59,108 | | | 2,310,722 | | | | | 2,310,722 | 100.0 | | | | |
| 1 | 3 | 04 | | | | 2,251,614 | 59,108 | | | 2,310,722 | | | | | 2,310,722 | 100.0 | | | | |
| 1 | 3 | 04 | | | | 99.9 | 17.1 | | | 88.9 | | | | | 88.9 | | | | | |
| 1 | 3 | 04 | | | | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | | |
| 1 | 3 | 04 | 001 | | | | | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | | | 2,253,713 | 344,675 | | | 2,598,388 | | | | | 2,598,388 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | | | 2,251,614 | 59,108 | | | 2,310,722 | | | | | 2,310,722 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | | | 2,251,614 | 59,108 | | | 2,310,722 | | | | | 2,310,722 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | | | 2,251,614 | 59,108 | | | 2,310,722 | | | | | 2,310,722 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | | | 99.9 | 17.1 | | | 88.9 | | | | | 88.9 | | | | | |
| 1 | 3 | 04 | 001 | | | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | | |
| 1 | 3 | 04 | 001 | O001 | | | | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | O001 | | 2,253,713 | 344,675 | | | 2,598,388 | | | | | 2,598,388 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | O001 | | 2,251,614 | 59,108 | | | 2,310,722 | | | | | 2,310,722 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | O001 | | 2,251,614 | 59,108 | | | 2,310,722 | | | | | 2,310,722 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | O001 | | 2,251,614 | 59,108 | | | 2,310,722 | | | | | 2,310,722 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | O001 | | 99.9 | 17.1 | | | 88.9 | | | | | 88.9 | | | | | |
| 1 | 3 | 04 | 001 | O001 | | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | | |
| 1 | 3 | 04 | 001 | O001 | VQZ | | | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | O001 | VQZ | 2,253,713 | 344,675 | | | 2,598,388 | | | | | 2,598,388 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | O001 | VQZ | 2,251,614 | 59,108 | | | 2,310,722 | | | | | 2,310,722 | 100.0 | | | | |

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20 BIENESTAR
VQZ CONSEJO NACIONAL DE EVALUACIÓN DE LA POLÍTICA DE DESARROLLO SOCIAL
(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 | VQZ | Devengado | 2,251,614 | 59,108 | | 2,310,722 | | | | | 2,310,722 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | O001 | VQZ | Pagado | 2,251,614 | 59,108 | | 2,310,722 | | | | | 2,310,722 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | O001 | VQZ | Porcentaje Pag/Aprob | | 17.1 | | 88.9 | | | | | | | | | | |
| 1 | 3 | 04 | 001 | O001 | VQZ | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | | | | | | | | | | |
| 2 | | | | | | Desarrollo Social | | | | | | | | | | | | | | |
| 2 | | | | | | Aprobado | 140,075,797 | 247,641,956 | | 387,717,753 | | | | | 387,717,753 | 100.0 | | | | |
| 2 | | | | | | Modificado | 148,930,052 | 193,716,115 | 1,747,865 | 344,394,032 | | | | | 344,394,032 | 100.0 | | | | |
| 2 | | | | | | Devengado | 148,930,052 | 193,716,115 | | 344,394,032 | | | | | 344,394,032 | 100.0 | | | | |
| 2 | | | | | | Pagado | 148,930,052 | 193,716,115 | 1,747,865 | 344,394,032 | | | | | 344,394,032 | 100.0 | | | | |
| 2 | | | | | | Porcentaje Pag/Aprob | 106.3 | 78.2 | | 88.8 | | | | | | | | | | |
| 2 | | | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | 100.0 | 100.0 | | | | | | | | | | |
| 2 | 2 | | | | | Vivienda y Servicios a la Comunidad | | | | | | | | | | | | | | |
| 2 | 2 | | | | | Aprobado | 140,075,797 | 247,641,956 | | 387,717,753 | | | | | 387,717,753 | 100.0 | | | | |
| 2 | 2 | | | | | Modificado | 148,930,052 | 193,716,115 | 1,747,865 | 344,394,032 | | | | | 344,394,032 | 100.0 | | | | |
| 2 | 2 | | | | | Devengado | 148,930,052 | 193,716,115 | 1,747,865 | 344,394,032 | | | | | 344,394,032 | 100.0 | | | | |
| 2 | 2 | | | | | Pagado | 148,930,052 | 193,716,115 | 1,747,865 | 344,394,032 | | | | | 344,394,032 | 100.0 | | | | |
| 2 | 2 | | | | | Porcentaje Pag/Aprob | 106.3 | 78.2 | | 88.8 | | | | | | | | | | |
| 2 | 2 | | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | 100.0 | 100.0 | | | | | | | | | | |
| 2 | 2 | 07 | | | | Desarrollo Regional | | | | | | | | | | | | | | |
| 2 | 2 | 07 | | | | Aprobado | 140,075,797 | 247,641,956 | | 387,717,753 | | | | | 387,717,753 | 100.0 | | | | |
| 2 | 2 | 07 | | | | Modificado | 148,930,052 | 193,716,115 | 1,747,865 | 344,394,032 | | | | | 344,394,032 | 100.0 | | | | |
| 2 | 2 | 07 | | | | Devengado | 148,930,052 | 193,716,115 | 1,747,865 | 344,394,032 | | | | | 344,394,032 | 100.0 | | | | |
| 2 | 2 | 07 | | | | Pagado | 148,930,052 | 193,716,115 | 1,747,865 | 344,394,032 | | | | | 344,394,032 | 100.0 | | | | |
| 2 | 2 | 07 | | | | Porcentaje Pag/Aprob | 106.3 | 78.2 | | 88.8 | | | | | | | | | | |
| 2 | 2 | 07 | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | 100.0 | 100.0 | | | | | | | | | | |
| 2 | 2 | 07 | 002 | | | Servicios de apoyo administrativo | | | | | | | | | | | | | | |
| 2 | 2 | 07 | 002 | | | Aprobado | 9,775,378 | 66,101,448 | | 75,876,826 | | | | | 75,876,826 | 100.0 | | | | |
| 2 | 2 | 07 | 002 | | | Modificado | 10,189,836 | 48,821,528 | 1,747,865 | 60,759,229 | | | | | 60,759,229 | 100.0 | | | | |
| 2 | 2 | 07 | 002 | | | Devengado | 10,189,836 | 48,821,528 | 1,747,865 | 60,759,229 | | | | | 60,759,229 | 100.0 | | | | |
| 2 | 2 | 07 | 002 | | | Pagado | 10,189,836 | 48,821,528 | 1,747,865 | 60,759,229 | | | | | 60,759,229 | 100.0 | | | | |
| 2 | 2 | 07 | 002 | | | Porcentaje Pag/Aprob | 104.2 | 73.9 | | 80.1 | | | | | | | | | | |
| 2 | 2 | 07 | 002 | | | Porcentaje Pag/Modif | 100.0 | 100.0 | 100.0 | 100.0 | | | | | | | | | | |
| 2 | 2 | 07 | 002 | M001 | | Actividades de apoyo administrativo | | | | | | | | | | | | | | |
| 2 | 2 | 07 | 002 | M001 | | Aprobado | 9,775,378 | 66,101,448 | | 75,876,826 | | | | | 75,876,826 | 100.0 | | | | |
| 2 | 2 | 07 | 002 | M001 | | Modificado | 10,189,836 | 48,821,528 | 1,747,865 | 60,759,229 | | | | | 60,759,229 | 100.0 | | | | |
| 2 | 2 | 07 | 002 | M001 | | Devengado | 10,189,836 | 48,821,528 | 1,747,865 | 60,759,229 | | | | | 60,759,229 | 100.0 | | | | |
| 2 | 2 | 07 | 002 | M001 | | Pagado | 10,189,836 | 48,821,528 | 1,747,865 | 60,759,229 | | | | | 60,759,229 | 100.0 | | | | |
| 2 | 2 | 07 | 002 | M001 | | Porcentaje Pag/Aprob | 104.2 | 73.9 | | 80.1 | | | | | | | | | | |
| 2 | 2 | 07 | 002 | M001 | | Porcentaje Pag/Modif | 100.0 | 100.0 | 100.0 | 100.0 | | | | | | | | | | |
| 2 | 2 | 07 | 002 | M001 | VQZ | Consejo Nacional de Evaluación de la Política de Desarrollo Social | | | | | | | | | | | | | | |
| 2 | 2 | 07 | 002 | M001 | VQZ | Aprobado | 9,775,378 | 66,101,448 | | 75,876,826 | | | | | 75,876,826 | 100.0 | | | | |
| 2 | 2 | 07 | 002 | M001 | VQZ | Modificado | 10,189,836 | 48,821,528 | 1,747,865 | 60,759,229 | | | | | 60,759,229 | 100.0 | | | | |
| 2 | 2 | 07 | 002 | M001 | VQZ | Devengado | 10,189,836 | 48,821,528 | 1,747,865 | 60,759,229 | | | | | 60,759,229 | 100.0 | | | | |
| 2 | 2 | 07 | 002 | M001 | VQZ | Pagado | 10,189,836 | 48,821,528 | 1,747,865 | 60,759,229 | | | | | 60,759,229 | 100.0 | | | | |

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20 BIENESTAR
VQZ CONSEJO NACIONAL DE EVALUACIÓN DE LA POLÍTICA DE DESARROLLO SOCIAL
(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 |
| 2 | 2 | 07 | 002 | M001 | VQZ | Porcentaje Pag/Aprob | 104.2 | 73.9 | | 80.1 | | | | | 80.1 | | | | | |
| 2 | 2 | 07 | 002 | M001 | VQZ | Porcentaje Pag/Modif | 100.0 | 100.0 | 100.0 | 100.0 | | | | | 100.0 | | | | | |
| 2 | 2 | 07 | 014 | | | Definición, conducción y evaluación de la política de desarrollo social y el ordenamiento urbano y regional | | | | | | | | | | | | | | |
| 2 | 2 | 07 | 014 | | | Aprobado | 130,300,419 | 181,540,508 | | 311,840,927 | | | | | 311,840,927 | 100.0 | | | | |
| 2 | 2 | 07 | 014 | | | Modificado | 138,740,216 | 144,894,587 | | 283,634,803 | | | | | 283,634,803 | 100.0 | | | | |
| 2 | 2 | 07 | 014 | | | Devengado | 138,740,216 | 144,894,587 | | 283,634,803 | | | | | 283,634,803 | 100.0 | | | | |
| 2 | 2 | 07 | 014 | | | Pagado | 138,740,216 | 144,894,587 | | 283,634,803 | | | | | 283,634,803 | 100.0 | | | | |
| 2 | 2 | 07 | 014 | | | Porcentaje Pag/Aprob | 106.5 | 79.8 | | 91.0 | | | | | 91.0 | | | | | |
| 2 | 2 | 07 | 014 | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | | | | | |
| 2 | 2 | 07 | 014 | P003 | | Evaluación de los programas sociales | | | | | | | | | | | | | | |
| 2 | 2 | 07 | 014 | P003 | | Aprobado | 130,300,419 | 181,540,508 | | 311,840,927 | | | | | 311,840,927 | 100.0 | | | | |
| 2 | 2 | 07 | 014 | P003 | | Modificado | 138,740,216 | 144,894,587 | | 283,634,803 | | | | | 283,634,803 | 100.0 | | | | |
| 2 | 2 | 07 | 014 | P003 | | Devengado | 138,740,216 | 144,894,587 | | 283,634,803 | | | | | 283,634,803 | 100.0 | | | | |
| 2 | 2 | 07 | 014 | P003 | | Pagado | 138,740,216 | 144,894,587 | | 283,634,803 | | | | | 283,634,803 | 100.0 | | | | |
| 2 | 2 | 07 | 014 | P003 | | Porcentaje Pag/Aprob | 106.5 | 79.8 | | 91.0 | | | | | 91.0 | | | | | |
| 2 | 2 | 07 | 014 | P003 | | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | | | | | |
| 2 | 2 | 07 | 014 | P003 | VQZ | Consejo Nacional de Evaluación de la Política de Desarrollo Social | | | | | | | | | | | | | | |
| 2 | 2 | 07 | 014 | P003 | VQZ | Aprobado | 130,300,419 | 181,540,508 | | 311,840,927 | | | | | 311,840,927 | 100.0 | | | | |
| 2 | 2 | 07 | 014 | P003 | VQZ | Modificado | 138,740,216 | 144,894,587 | | 283,634,803 | | | | | 283,634,803 | 100.0 | | | | |
| 2 | 2 | 07 | 014 | P003 | VQZ | Devengado | 138,740,216 | 144,894,587 | | 283,634,803 | | | | | 283,634,803 | 100.0 | | | | |
| 2 | 2 | 07 | 014 | P003 | VQZ | Pagado | 138,740,216 | 144,894,587 | | 283,634,803 | | | | | 283,634,803 | 100.0 | | | | |
| 2 | 2 | 07 | 014 | P003 | VQZ | Porcentaje Pag/Aprob | 106.5 | 79.8 | | 91.0 | | | | | 91.0 | | | | | |
| 2 | 2 | 07 | 014 | P003 | VQZ | 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.