

COMISIÓN NACIONAL PARA LA PROTECCIÓN Y DEFENSA DE LOS USUARIOS DE SERVICIOS FINANCIEROS

CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/
COMISIÓN NACIONAL PARA LA PROTECCIÓN Y DEFENSA DE LOS USUARIOS DE SERVICIOS FINANCIEROS
(Pesos)

| CATEGORÍAS | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | GASTO DE INVERSIÓN | | | | TOTAL | | |
|------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|------|-------------|-----------------------|-----------|
| F | 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 | Inversión |
| | | | | | | TOTAL APROBADO | 433,768,464 | 178,831,669 | | 28,200,000 | 640,800,133 | | | | 0 | 640,800,133 | 100.0 | |
| | | | | | | TOTAL MODIFICADO | 455,613,501 | 160,309,111 | | 43,055,897 | 658,978,509 | | | | 0 | 658,978,509 | 100.0 | |
| | | | | | | TOTAL DEVENGADO | 455,613,503 | 160,309,110 | | 57,536,484 | 673,459,098 | | | | 0 | 673,459,098 | 100.0 | |
| | | | | | | TOTAL PAGADO | 455,613,503 | 160,309,110 | | 57,536,484 | 673,459,098 | | | | 0 | 673,459,098 | 100.0 | |
| | | | | | | Porcentaje Pag/Aprob | 105.0 | 89.6 | | 204.0 | 105.1 | | | | | 105.1 | | |
| | | | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | 133.6 | 102.2 | | | | | 102.2 | | |
| 1 | | | | | | Gobierno | | | | | | | | | | | | |
| 1 | | | | | | Aprobado | 433,768,464 | 178,831,669 | | 28,200,000 | 640,800,133 | | | | 0 | 640,800,133 | 100.0 | |
| 1 | | | | | | Modificado | 455,613,501 | 160,309,111 | | 43,055,897 | 658,978,509 | | | | 0 | 658,978,509 | 100.0 | |
| 1 | | | | | | Devengado | 455,613,503 | 160,309,110 | | 57,536,484 | 673,459,098 | | | | 0 | 673,459,098 | 100.0 | |
| 1 | | | | | | Pagado | 455,613,503 | 160,309,110 | | 57,536,484 | 673,459,098 | | | | 0 | 673,459,098 | 100.0 | |
| 1 | | | | | | Porcentaje Pag/Aprob | 105.0 | 89.6 | | 204.0 | 105.1 | | | | | 105.1 | | |
| 1 | | | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | 133.6 | 102.2 | | | | | 102.2 | | |
| 1 | 3 | | | | | Coordinación de la Política de Gobierno | | | | | | | | | | | | |
| 1 | 3 | | | | | Aprobado | 8,600,000 | 6,225,885 | | | 14,825,885 | | | | 0 | 14,825,885 | 100.0 | |
| 1 | 3 | | | | | Modificado | 8,600,000 | 3,873,499 | | | 12,473,499 | | | | 0 | 12,473,499 | 100.0 | |
| 1 | 3 | | | | | Devengado | 8,600,000 | 3,873,500 | | | 12,473,500 | | | | 0 | 12,473,500 | 100.0 | |
| 1 | 3 | | | | | Pagado | 8,600,000 | 3,873,500 | | | 12,473,500 | | | | 0 | 12,473,500 | 100.0 | |
| 1 | 3 | | | | | Porcentaje Pag/Aprob | 100.0 | 62.2 | | | 84.1 | | | | | 84.1 | | |
| 1 | 3 | | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | |
| 1 | 3 | 04 | | | | Función Pública | | | | | | | | | | | | |
| 1 | 3 | 04 | | | | Aprobado | 8,600,000 | 6,225,885 | | | 14,825,885 | | | | 0 | 14,825,885 | 100.0 | |
| 1 | 3 | 04 | | | | Modificado | 8,600,000 | 3,873,499 | | | 12,473,499 | | | | 0 | 12,473,499 | 100.0 | |
| 1 | 3 | 04 | | | | Devengado | 8,600,000 | 3,873,500 | | | 12,473,500 | | | | 0 | 12,473,500 | 100.0 | |
| 1 | 3 | 04 | | | | Pagado | 8,600,000 | 3,873,500 | | | 12,473,500 | | | | 0 | 12,473,500 | 100.0 | |
| 1 | 3 | 04 | | | | Porcentaje Pag/Aprob | 100.0 | 62.2 | | | 84.1 | | | | | 84.1 | | |
| 1 | 3 | 04 | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | |
| 1 | 3 | 04 | 001 | | | Función pública y buen gobierno | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | | | Aprobado | 8,600,000 | 6,225,885 | | | 14,825,885 | | | | 0 | 14,825,885 | 100.0 | |
| 1 | 3 | 04 | 001 | | | Modificado | 8,600,000 | 3,873,499 | | | 12,473,499 | | | | 0 | 12,473,499 | 100.0 | |
| 1 | 3 | 04 | 001 | | | Devengado | 8,600,000 | 3,873,500 | | | 12,473,500 | | | | 0 | 12,473,500 | 100.0 | |
| 1 | 3 | 04 | 001 | | | Pagado | 8,600,000 | 3,873,500 | | | 12,473,500 | | | | 0 | 12,473,500 | 100.0 | |
| 1 | 3 | 04 | 001 | | | Porcentaje Pag/Aprob | 100.0 | 62.2 | | | 84.1 | | | | | 84.1 | | |
| 1 | 3 | 04 | 001 | | | Porcentaje Pag/Modif | 100.0 | 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 | 8,600,000 | 6,225,885 | | | 14,825,885 | | | | 0 | 14,825,885 | 100.0 | |
| 1 | 3 | 04 | 001 | 0001 | | Modificado | 8,600,000 | 3,873,499 | | | 12,473,499 | | | | 0 | 12,473,499 | 100.0 | |
| 1 | 3 | 04 | 001 | 0001 | | Devengado | 8,600,000 | 3,873,500 | | | 12,473,500 | | | | 0 | 12,473,500 | 100.0 | |
| 1 | 3 | 04 | 001 | 0001 | | Pagado | 8,600,000 | 3,873,500 | | | 12,473,500 | | | | 0 | 12,473,500 | 100.0 | |
| 1 | 3 | 04 | 001 | 0001 | | Porcentaje Pag/Aprob | 100.0 | 62.2 | | | 84.1 | | | | | 84.1 | | |
| 1 | 3 | 04 | 001 | 0001 | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | |
| 1 | 3 | 04 | 001 | 0001 | G3A | Comisión Nacional para la Protección y Defensa de los Usuarios de Servicios Financieros | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | 0001 | G3A | Aprobado | 8,600,000 | 6,225,885 | | | 14,825,885 | | | | 0 | 14,825,885 | 100.0 | |
| 1 | 3 | 04 | 001 | 0001 | G3A | Modificado | 8,600,000 | 3,873,499 | | | 12,473,499 | | | | 0 | 12,473,499 | 100.0 | |
| 1 | 3 | 04 | 001 | 0001 | G3A | Devengado | 8,600,000 | 3,873,500 | | | 12,473,500 | | | | 0 | 12,473,500 | 100.0 | |
| 1 | 3 | 04 | 001 | 0001 | G3A | Pagado | 8,600,000 | 3,873,500 | | | 12,473,500 | | | | 0 | 12,473,500 | 100.0 | |
| 1 | 3 | 04 | 001 | 0001 | G3A | Porcentaje Pag/Aprob | 100.0 | 62.2 | | | 84.1 | | | | | 84.1 | | |
| 1 | 3 | 04 | 001 | 0001 | G3A | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | |
| 1 | 5 | | | | | Asuntos Financieros y Hacendarios | | | | | | | | | | | | |
| 1 | 5 | | | | | Aprobado | 425,168,464 | 172,605,784 | | 28,200,000 | 625,974,248 | | | | 0 | 625,974,248 | 100.0 | |
| 1 | 5 | | | | | Modificado | 447,013,501 | 156,435,612 | | 43,055,897 | 646,505,010 | | | | 0 | 646,505,010 | 100.0 | |
| 1 | 5 | | | | | Devengado | 447,013,503 | 156,435,611 | | 57,536,484 | 660,985,598 | | | | 0 | 660,985,598 | 100.0 | |
| 1 | 5 | | | | | Pagado | 447,013,503 | 156,435,611 | | 57,536,484 | 660,985,598 | | | | 0 | 660,985,598 | 100.0 | |
| 1 | 5 | | | | | Porcentaje Pag/Aprob | 105.1 | 90.6 | | 204.0 | 105.6 | | | | | 105.6 | | |
| 1 | 5 | | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | 133.6 | 102.2 | | | | | 102.2 | | |
| 1 | 5 | 01 | | | | Asuntos Financieros | | | | | | | | | | | | |
| 1 | 5 | 01 | | | | Aprobado | 425,168,464 | 172,605,784 | | 28,200,000 | 625,974,248 | | | | 0 | 625,974,248 | 100.0 | |
| 1 | 5 | 01 | | | | Modificado | 447,013,501 | 156,435,612 | | 43,055,897 | 646,505,010 | | | | 0 | 646,505,010 | 100.0 | |
| 1 | 5 | 01 | | | | Devengado | 447,013,503 | 156,435,611 | | 57,536,484 | 660,985,598 | | | | 0 | 660,985,598 | 100.0 | |

CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013
 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/
 COMISIÓN NACIONAL PARA LA PROTECCIÓN Y DEFENSA DE LOS USUARIOS DE SERVICIOS FINANCIEROS
 (Pesos)

| CATEGORÍAS | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | GASTO DE INVERSIÓN | | | | TOTAL | | |
|------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|------|-------------|-----------------------|-----------|
| F | 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 | Inversión |
| 1 | 5 | 01 | | | | Pagado | 447,013,503 | 156,435,611 | | 57,536,484 | 660,985,598 | | | | 0 | 660,985,598 | 100.0 | |
| 1 | 5 | 01 | | | | Porcentaje Pag/Aprob | 105.1 | 90.6 | | 204.0 | 105.6 | | | | | 105.6 | | |
| 1 | 5 | 01 | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | 133.6 | 102.2 | | | | | 102.2 | | |
| 1 | 5 | 01 | 002 | | | Servicios de apoyo administrativo | | | | | | | | | | | | |
| 1 | 5 | 01 | 002 | | | Aprobado | 40,993,843 | 5,731,669 | | | 46,725,512 | | | | 0 | 46,725,512 | 100.0 | |
| 1 | 5 | 01 | 002 | | | Modificado | 39,658,750 | 5,588,225 | | | 45,246,975 | | | | 0 | 45,246,975 | 100.0 | |
| 1 | 5 | 01 | 002 | | | Devengado | 39,658,750 | 5,588,225 | | | 45,246,975 | | | | 0 | 45,246,975 | 100.0 | |
| 1 | 5 | 01 | 002 | | | Pagado | 39,658,750 | 5,588,225 | | | 45,246,975 | | | | 0 | 45,246,975 | 100.0 | |
| 1 | 5 | 01 | 002 | | | Porcentaje Pag/Aprob | 96.7 | 97.5 | | | 96.8 | | | | | 96.8 | | |
| 1 | 5 | 01 | 002 | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | |
| 1 | 5 | 01 | 002 | M001 | | Actividades de apoyo administrativo | | | | | | | | | | | | |
| 1 | 5 | 01 | 002 | M001 | | Aprobado | 40,993,843 | 5,731,669 | | | 46,725,512 | | | | 0 | 46,725,512 | 100.0 | |
| 1 | 5 | 01 | 002 | M001 | | Modificado | 39,658,750 | 5,588,225 | | | 45,246,975 | | | | 0 | 45,246,975 | 100.0 | |
| 1 | 5 | 01 | 002 | M001 | | Devengado | 39,658,750 | 5,588,225 | | | 45,246,975 | | | | 0 | 45,246,975 | 100.0 | |
| 1 | 5 | 01 | 002 | M001 | | Pagado | 39,658,750 | 5,588,225 | | | 45,246,975 | | | | 0 | 45,246,975 | 100.0 | |
| 1 | 5 | 01 | 002 | M001 | | Porcentaje Pag/Aprob | 96.7 | 97.5 | | | 96.8 | | | | | 96.8 | | |
| 1 | 5 | 01 | 002 | M001 | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | |
| 1 | 5 | 01 | 002 | M001 | G3A | Comisión Nacional para la Protección y Defensa de los Usuarios de Servicios Financieros | | | | | | | | | | | | |
| 1 | 5 | 01 | 002 | M001 | G3A | Aprobado | 40,993,843 | 5,731,669 | | | 46,725,512 | | | | 0 | 46,725,512 | 100.0 | |
| 1 | 5 | 01 | 002 | M001 | G3A | Modificado | 39,658,750 | 5,588,225 | | | 45,246,975 | | | | 0 | 45,246,975 | 100.0 | |
| 1 | 5 | 01 | 002 | M001 | G3A | Devengado | 39,658,750 | 5,588,225 | | | 45,246,975 | | | | 0 | 45,246,975 | 100.0 | |
| 1 | 5 | 01 | 002 | M001 | G3A | Pagado | 39,658,750 | 5,588,225 | | | 45,246,975 | | | | 0 | 45,246,975 | 100.0 | |
| 1 | 5 | 01 | 002 | M001 | G3A | Porcentaje Pag/Aprob | 96.7 | 97.5 | | | 96.8 | | | | | 96.8 | | |
| 1 | 5 | 01 | 002 | M001 | G3A | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | |
| 1 | 5 | 01 | 007 | | | Sistema financiero competitivo, eficiente y con mayor cobertura | | | | | | | | | | | | |
| 1 | 5 | 01 | 007 | | | Aprobado | 384,174,621 | 166,874,115 | | 28,200,000 | 579,248,736 | | | | 0 | 579,248,736 | 100.0 | |
| 1 | 5 | 01 | 007 | | | Modificado | 407,354,751 | 150,847,387 | | 43,055,897 | 601,258,035 | | | | 0 | 601,258,035 | 100.0 | |
| 1 | 5 | 01 | 007 | | | Devengado | 407,354,753 | 150,847,386 | | 57,536,484 | 615,738,623 | | | | 0 | 615,738,623 | 100.0 | |
| 1 | 5 | 01 | 007 | | | Pagado | 407,354,753 | 150,847,386 | | 57,536,484 | 615,738,623 | | | | 0 | 615,738,623 | 100.0 | |
| 1 | 5 | 01 | 007 | | | Porcentaje Pag/Aprob | 106.0 | 90.4 | | 204.0 | 106.3 | | | | | 106.3 | | |
| 1 | 5 | 01 | 007 | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | 133.6 | 102.4 | | | | | 102.4 | | |
| 1 | 5 | 01 | 007 | E011 | | Protección y Defensa de los Usuarios de Servicios Financieros | | | | | | | | | | | | |
| 1 | 5 | 01 | 007 | E011 | | Aprobado | 384,174,621 | 166,874,115 | | 28,200,000 | 579,248,736 | | | | 0 | 579,248,736 | 100.0 | |
| 1 | 5 | 01 | 007 | E011 | | Modificado | 407,354,751 | 150,847,387 | | 43,055,897 | 601,258,035 | | | | 0 | 601,258,035 | 100.0 | |
| 1 | 5 | 01 | 007 | E011 | | Devengado | 407,354,753 | 150,847,386 | | 43,055,896 | 601,258,035 | | | | 0 | 601,258,035 | 100.0 | |
| 1 | 5 | 01 | 007 | E011 | | Pagado | 407,354,753 | 150,847,386 | | 43,055,896 | 601,258,035 | | | | 0 | 601,258,035 | 100.0 | |
| 1 | 5 | 01 | 007 | E011 | | Porcentaje Pag/Aprob | 106.0 | 90.4 | | 152.7 | 103.8 | | | | | 103.8 | | |
| 1 | 5 | 01 | 007 | E011 | | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | |
| 1 | 5 | 01 | 007 | E011 | G3A | Comisión Nacional para la Protección y Defensa de los Usuarios de Servicios Financieros | | | | | | | | | | | | |
| 1 | 5 | 01 | 007 | E011 | G3A | Aprobado | 384,174,621 | 166,874,115 | | 28,200,000 | 579,248,736 | | | | 0 | 579,248,736 | 100.0 | |
| 1 | 5 | 01 | 007 | E011 | G3A | Modificado | 407,354,751 | 150,847,387 | | 43,055,897 | 601,258,035 | | | | 0 | 601,258,035 | 100.0 | |
| 1 | 5 | 01 | 007 | E011 | G3A | Devengado | 407,354,753 | 150,847,386 | | 43,055,896 | 601,258,035 | | | | 0 | 601,258,035 | 100.0 | |
| 1 | 5 | 01 | 007 | E011 | G3A | Pagado | 407,354,753 | 150,847,386 | | 43,055,896 | 601,258,035 | | | | 0 | 601,258,035 | 100.0 | |
| 1 | 5 | 01 | 007 | E011 | G3A | Porcentaje Pag/Aprob | 106.0 | 90.4 | | 152.7 | 103.8 | | | | | 103.8 | | |
| 1 | 5 | 01 | 007 | E011 | G3A | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | | | | 100.0 | | |
| 1 | 5 | 01 | 007 | W001 | | Operaciones ajenas | | | | | | | | | | | | |
| 1 | 5 | 01 | 007 | W001 | | Aprobado | | | | 0 | 0 | | | | 0 | 0 | | |
| 1 | 5 | 01 | 007 | W001 | | Modificado | | | | 0 | 0 | | | | 0 | 0 | | |
| 1 | 5 | 01 | 007 | W001 | | Devengado | | | | 14,480,588 | 14,480,588 | | | | 0 | 14,480,588 | 100.0 | |
| 1 | 5 | 01 | 007 | W001 | | Pagado | | | | 14,480,588 | 14,480,588 | | | | 0 | 14,480,588 | 100.0 | |
| 1 | 5 | 01 | 007 | W001 | | Porcentaje Pag/Aprob | | | | | | | | | | | | |
| 1 | 5 | 01 | 007 | W001 | | Porcentaje Pag/Modif | | | | | | | | | | | | |
| 1 | 5 | 01 | 007 | W001 | G3A | Comisión Nacional para la Protección y Defensa de los Usuarios de Servicios Financieros | | | | | | | | | | | | |
| 1 | 5 | 01 | 007 | W001 | G3A | Aprobado | | | | 0 | 0 | | | | 0 | 0 | | |
| 1 | 5 | 01 | 007 | W001 | G3A | Modificado | | | | 0 | 0 | | | | 0 | 0 | | |

COMISIÓN NACIONAL PARA LA PROTECCIÓN Y DEFENSA DE LOS USUARIOS DE SERVICIOS FINANCIEROS

CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013
 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/}
 COMISIÓN NACIONAL PARA LA PROTECCIÓN Y DEFENSA DE LOS USUARIOS DE SERVICIOS FINANCIEROS
 (Pesos)

| CATEGORÍAS | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | GASTO DE INVERSIÓN | | | | TOTAL | | |
|------------|----|----|-----|------|-----|----------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------|-----------|--------------------|------|------------|-----------------------|-----------|
| F | 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 | Inversión |
| 1 | 5 | 01 | 007 | W001 | G3A | Devengado | | | | 14,480,588 | 14,480,588 | | | | 0 | 14,480,588 | 100.0 | |
| 1 | 5 | 01 | 007 | W001 | G3A | Pagado | | | | 14,480,588 | 14,480,588 | | | | 0 | 14,480,588 | 100.0 | |
| 1 | 5 | 01 | 007 | W001 | G3A | Porcentaje Pag/Aprob | | | | | | | | | | | | |
| 1 | 5 | 01 | 007 | W001 | G3A | 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.