

PRONÓSTICOS PARA LA ASISTENCIA PÚBLICA

CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013  
GASTO POR CATEGORÍA PROGRAMÁTICA 1/  
PRONÓSTICOS PARA LA ASISTENCIA PÚBLICA  
(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   | 142,788,192          | 2,461,320,621      |           | 3,512,744          | 2,607,621,557 | 17,771,846         |            | 3,000,000          | 20,771,846 | 2,628,393,403 | 99.2                  | 0.8   |
| 1                       |       |           |          | TOTAL MODIFICADO   | 143,038,430          | 2,456,950,935      |           | 3,582,067          | 2,603,571,432 | 16,274,722         |            | 3,000,000          | 19,274,722 | 2,622,846,154 | 99.3                  | 0.7   |
| 1                       |       |           |          | TOTAL DEVENGADO  | 140,980,673          | 1,954,284,551      |           | 5,235,266          | 2,100,500,490 | 0                  |            | 0                  | 0          | 2,100,500,490 | 100.0                 |       |
| 1                       |       |           |          | TOTAL PAGADO   | 133,796,912          | 1,885,416,623      |           | 3,174,222          | 2,022,387,757 | 0                  |            | -1,170,282         | -1,170,282 | 2,021,217,475 | 100.1                 | -0.1  |
| 1                       |       |           |          | Porcentaje Pag/Aprob   | 93.7                 | 76.6               |           | 90.4               | 77.6          |                    |            | -39.0              | -5.6       | 76.9          |                       |       |
| 1                       |       |           |          | Porcentaje Pag/Modif   | 93.5                 | 76.7               |           | 88.6               | 77.7          |                    |            | -39.0              | -6.1       | 77.1          |                       |       |
| 1                       | 2     |           |          | Desempeño de las Funciones   |                      |                    |           |                    |               |                    |            |                    |            |               |                       |       |
| 1                       | 2     |           |          | Aprobado   | 122,449,184          | 2,452,594,769      |           | 3,512,744          | 2,578,556,697 | 17,771,846         |            |                    | 17,771,846 | 2,596,328,543 | 99.3                  | 0.7   |
| 1                       | 2     |           |          | Modificado   | 126,932,782          | 2,442,733,055      |           | 3,570,467          | 2,573,236,304 | 16,274,722         |            |                    | 16,274,722 | 2,589,511,026 | 99.4                  | 0.6   |
| 1                       | 2     |           |          | Devengado  | 124,004,204          | 1,952,618,542      |           | 5,223,666          | 2,081,846,411 | 0                  |            | 0                  | 0          | 2,081,846,411 | 100.0                 |       |
| 1                       | 2     |           |          | Pagado   | 119,131,318          | 1,883,991,163      |           | 267,255            | 2,003,389,735 | 0                  |            | 0                  | 0          | 2,003,389,735 | 100.0                 |       |
| 1                       | 2     |           |          | Porcentaje Pag/Aprob   | 97.3                 | 76.8               |           | 7.6                | 77.7          |                    |            |                    |            | 77.5          |                       |       |
| 1                       | 2     |           |          | Porcentaje Pag/Modif   | 93.9                 | 77.1               |           | 7.5                | 77.9          |                    |            |                    |            | 77.4          |                       |       |
| 1                       | 2     | B         |          | Provisión de Bienes Públicos   |                      |                    |           |                    |               |                    |            |                    |            |               |                       |       |
| 1                       | 2     | B         |          | Aprobado   | 122,449,184          | 2,452,594,769      |           | 3,512,744          | 2,578,556,697 | 6,520,554          |            | 6,520,554          | 6,520,554  | 2,585,077,251 | 99.7                  | 0.3   |
| 1                       | 2     | B         |          | Modificado   | 126,932,782          | 2,442,733,055      |           | 3,570,467          | 2,573,236,304 | 5,023,430          |            | 5,023,430          | 5,023,430  | 2,578,259,734 | 99.8                  | 0.2   |
| 1                       | 2     | B         |          | Devengado  | 124,004,204          | 1,952,618,542      |           | 5,223,666          | 2,081,846,411 | 0                  |            | 0                  | 0          | 2,081,846,411 | 100.0                 |       |
| 1                       | 2     | B         |          | Pagado   | 119,131,318          | 1,883,991,163      |           | 267,255            | 2,003,389,735 | 0                  |            | 0                  | 0          | 2,003,389,735 | 100.0                 |       |
| 1                       | 2     | B         |          | Porcentaje Pag/Aprob   | 97.3                 | 76.8               |           | 7.6                | 77.7          |                    |            |                    |            | 77.5          |                       |       |
| 1                       | 2     | B         |          | Porcentaje Pag/Modif   | 93.9                 | 77.1               |           | 7.5                | 77.9          |                    |            |                    |            | 77.7          |                       |       |
| 1                       | 2     | B         | 003      | Produccion y comercializacion de juegos y productos                        |                      |                    |           |                    |               |                    |            |                    |            |               |                       |       |
| 1                       | 2     | B         | 003      | Aprobado   | 122,449,184          | 2,452,594,769      |           | 3,512,744          | 2,578,556,697 | 6,520,554          |            | 6,520,554          | 6,520,554  | 2,585,077,251 | 99.7                  | 0.3   |
| 1                       | 2     | B         | 003      | Modificado   | 126,932,782          | 2,442,733,055      |           | 3,570,467          | 2,573,236,304 | 5,023,430          |            | 5,023,430          | 5,023,430  | 2,578,259,734 | 99.8                  | 0.2   |
| 1                       | 2     | B         | 003      | Devengado  | 124,004,204          | 1,952,618,542      |           | 5,223,666          | 2,081,846,411 | 0                  |            | 0                  | 0          | 2,081,846,411 | 100.0                 |       |
| 1                       | 2     | B         | 003      | Pagado   | 119,131,318          | 1,883,991,163      |           | 267,255            | 2,003,389,735 | 0                  |            | 0                  | 0          | 2,003,389,735 | 100.0                 |       |
| 1                       | 2     | B         | 003      | Porcentaje Pag/Aprob   | 97.3                 | 76.8               |           | 7.6                | 77.7          |                    |            |                    |            | 77.5          |                       |       |
| 1                       | 2     | B         | 003      | Porcentaje Pag/Modif   | 93.9                 | 77.1               |           | 7.5                | 77.9          |                    |            |                    |            | 77.7          |                       |       |
| 1                       | 2     | K         |          | Proyectos de inversión   |                      |                    |           |                    |               |                    |            |                    |            |               |                       |       |
| 1                       | 2     | K         |          | Aprobado   |                      |                    |           |                    | 0             | 11,251,292         |            | 11,251,292         | 11,251,292 | 11,251,292    |                       | 100.0 |
| 1                       | 2     | K         |          | Modificado   |                      |                    |           |                    | 0             | 11,251,292         |            | 11,251,292         | 11,251,292 | 11,251,292    |                       | 100.0 |
| 1                       | 2     | K         |          | Devengado  |                      |                    |           |                    | 0             | 0                  |            | 0                  | 0          | 0             |                       |       |
| 1                       | 2     | K         |          | Pagado   |                      |                    |           |                    | 0             | 0                  |            | 0                  | 0          | 0             |                       |       |
| 1                       | 2     | K         |          | Porcentaje Pag/Aprob   |                      |                    |           |                    |               |                    |            |                    |            |               |                       |       |
| 1                       | 2     | K         |          | Porcentaje Pag/Modif   |                      |                    |           |                    |               |                    |            |                    |            |               |                       |       |
| 1                       | 2     | K         | 025      | Proyectos de inmuebles (oficinas administrativas)                          |                      |                    |           |                    |               |                    |            |                    |            |               |                       |       |
| 1                       | 2     | K         | 025      | Aprobado   |                      |                    |           |                    | 0             | 7,516,800          |            | 7,516,800          | 7,516,800  | 7,516,800     |                       | 100.0 |
| 1                       | 2     | K         | 025      | Modificado   |                      |                    |           |                    | 0             | 7,516,800          |            | 7,516,800          | 7,516,800  | 7,516,800     |                       | 100.0 |
| 1                       | 2     | K         | 025      | Devengado  |                      |                    |           |                    | 0             | 0                  |            | 0                  | 0          | 0             |                       |       |
| 1                       | 2     | K         | 025      | Pagado   |                      |                    |           |                    | 0             | 0                  |            | 0                  | 0          | 0             |                       |       |
| 1                       | 2     | K         | 025      | Porcentaje Pag/Aprob   |                      |                    |           |                    |               |                    |            |                    |            |               |                       |       |
| 1                       | 2     | K         | 025      | Porcentaje Pag/Modif   |                      |                    |           |                    |               |                    |            |                    |            |               |                       |       |
| 1                       | 2     | K         | 027      | Mantenimiento de infraestructura   |                      |                    |           |                    |               |                    |            |                    |            |               |                       |       |
| 1                       | 2     | K         | 027      | Aprobado   |                      |                    |           |                    | 0             | 3,734,492          |            | 3,734,492          | 3,734,492  | 3,734,492     |                       | 100.0 |
| 1                       | 2     | K         | 027      | Modificado   |                      |                    |           |                    | 0             | 3,734,492          |            | 3,734,492          | 3,734,492  | 3,734,492     |                       | 100.0 |
| 1                       | 2     | K         | 027      | Devengado  |                      |                    |           |                    | 0             | 0                  |            | 0                  | 0          | 0             |                       |       |
| 1                       | 2     | K         | 027      | Pagado   |                      |                    |           |                    | 0             | 0                  |            | 0                  | 0          | 0             |                       |       |
| 1                       | 2     | K         | 027      | Porcentaje Pag/Aprob   |                      |                    |           |                    |               |                    |            |                    |            |               |                       |       |
| 1                       | 2     | K         | 027      | Porcentaje Pag/Modif   |                      |                    |           |                    |               |                    |            |                    |            |               |                       |       |
| 1                       | 3     |           |          | Administrativos y de Apoyo   |                      |                    |           |                    |               |                    |            |                    |            |               |                       |       |
| 1                       | 3     |           |          | Aprobado   | 20,339,008           | 8,725,852          |           | 0                  | 29,064,860    |                    | 3,000,000  | 3,000,000          | 32,064,860 | 90.6          | 9.4                   |       |
| 1                       | 3     |           |          | Modificado   | 16,105,648           | 14,217,880         |           | 11,600             | 30,335,128    |                    | 3,000,000  | 3,000,000          | 33,335,128 | 91.0          | 9.0                   |       |
| 1                       | 3     |           |          | Devengado  | 16,976,470           | 1,666,009          |           | 11,600             | 18,654,079    |                    | 0          | 0                  | 18,654,079 | 100.0         |                       |       |
| 1                       | 3     |           |          | Pagado   | 14,665,595           | 1,425,460          |           | 2,906,968          | 18,998,022    |                    | -1,170,282 | -1,170,282         | 17,827,740 | 106.6         | -6.6                  |       |
| 1                       | 3     |           |          | Porcentaje Pag/Aprob   | 72.1                 | 16.3               |           |                    | 65.4          |                    | -39.0      | -39.0              | 55.6       |               |                       |       |
| 1                       | 3     |           |          | Porcentaje Pag/Modif   | 91.1                 | 10.0               |           | 25,060.1           | 62.6          |                    | -39.0      | -39.0              | 53.5       |               |                       |       |
| 1                       | 3     | M         |          | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |               |                    |            |                    |            |               |                       |       |
| 1                       | 3     | M         |          | Aprobado   | 9,792,713            | 8,035,443          |           | 0                  | 17,828,156    |                    | 0          | 0                  | 17,828,156 | 100.0         |                       |       |
| 1                       | 3     | M         |          | Modificado   | 6,640,507            | 13,527,471         |           | 11,600             | 20,179,578    |                    | 0          | 0                  | 20,179,578 | 100.0         |                       |       |

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PRONÓSTICOS PARA LA ASISTENCIA PÚBLICA  
(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     | M         |          | Devengado  | 8,863,475            | 1,406,736          |           | 11,600             | 10,281,811 |                    |           |                    | 0          | 10,281,811 | 100.0                 |       |
| 1                       | 3     | M         |          | Pagado   | 6,299,453            | 1,207,656          |           | 11,600             | 7,518,709  |                    |           |                    | 0          | 7,518,709  | 100.0                 |       |
| 1                       | 3     | M         |          | Porcentaje Pag/Aprob                                       | 64.3                 | 15.0               |           |                    | 42.2       |                    |           |                    |            | 42.2       |                       |       |
| 1                       | 3     | M         |          | Porcentaje Pag/Modif                                       | 94.9                 | 8.9                |           |                    | 100.0      |                    |           |                    |            | 37.3       |                       |       |
| 1                       | 3     | M         | 001      | Actividades de apoyo administrativo                        |                      |                    |           |                    |            |                    |           |                    |            |            |                       |       |
| 1                       | 3     | M         | 001      | Aprobado   | 9,792,713            | 8,035,443          |           | 0                  | 17,828,156 |                    |           |                    | 0          | 17,828,156 | 100.0                 |       |
| 1                       | 3     | M         | 001      | Modificado   | 6,640,507            | 13,527,471         |           | 11,600             | 20,179,578 |                    |           |                    | 0          | 20,179,578 | 100.0                 |       |
| 1                       | 3     | M         | 001      | Devengado  | 8,863,475            | 1,406,736          |           | 11,600             | 10,281,811 |                    |           |                    | 0          | 10,281,811 | 100.0                 |       |
| 1                       | 3     | M         | 001      | Pagado   | 6,299,453            | 1,207,656          |           | 11,600             | 7,518,709  |                    |           |                    | 0          | 7,518,709  | 100.0                 |       |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Aprob                                       | 64.3                 | 15.0               |           |                    | 42.2       |                    |           |                    |            | 42.2       |                       |       |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Modif                                       | 94.9                 | 8.9                |           |                    | 100.0      |                    |           |                    |            | 37.3       |                       |       |
| 1                       | 3     | O         |          | Apoyo a la función pública y al mejoramiento de la gestión |                      |                    |           |                    |            |                    |           |                    |            |            |                       |       |
| 1                       | 3     | O         |          | Aprobado   | 10,546,295           | 690,409            |           |                    | 11,236,704 |                    |           |                    | 0          | 11,236,704 | 100.0                 |       |
| 1                       | 3     | O         |          | Modificado   | 9,465,141            | 690,409            |           |                    | 10,155,550 |                    |           |                    | 0          | 10,155,550 | 100.0                 |       |
| 1                       | 3     | O         |          | Devengado  | 8,112,995            | 259,273            |           |                    | 8,372,268  |                    |           |                    | 0          | 8,372,268  | 100.0                 |       |
| 1                       | 3     | O         |          | Pagado   | 8,366,142            | 217,804            |           |                    | 8,583,946  |                    |           |                    | 0          | 8,583,946  | 100.0                 |       |
| 1                       | 3     | O         |          | Porcentaje Pag/Aprob                                       | 79.3                 | 31.5               |           |                    | 76.4       |                    |           |                    |            | 76.4       |                       |       |
| 1                       | 3     | O         |          | Porcentaje Pag/Modif                                       | 88.4                 | 31.5               |           |                    | 84.5       |                    |           |                    |            | 84.5       |                       |       |
| 1                       | 3     | O         | 001      | Actividades de apoyo a la función pública y buen gobierno  |                      |                    |           |                    |            |                    |           |                    |            |            |                       |       |
| 1                       | 3     | O         | 001      | Aprobado   | 10,546,295           | 690,409            |           |                    | 11,236,704 |                    |           |                    | 0          | 11,236,704 | 100.0                 |       |
| 1                       | 3     | O         | 001      | Modificado   | 9,465,141            | 690,409            |           |                    | 10,155,550 |                    |           |                    | 0          | 10,155,550 | 100.0                 |       |
| 1                       | 3     | O         | 001      | Devengado  | 8,112,995            | 259,273            |           |                    | 8,372,268  |                    |           |                    | 0          | 8,372,268  | 100.0                 |       |
| 1                       | 3     | O         | 001      | Pagado   | 8,366,142            | 217,804            |           |                    | 8,583,946  |                    |           |                    | 0          | 8,583,946  | 100.0                 |       |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Aprob                                       | 79.3                 | 31.5               |           |                    | 76.4       |                    |           |                    |            | 76.4       |                       |       |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Modif                                       | 88.4                 | 31.5               |           |                    | 84.5       |                    |           |                    |            | 84.5       |                       |       |
| 1                       | 3     | W         |          | Operaciones ajenas   |                      |                    |           |                    |            |                    |           |                    |            |            |                       |       |
| 1                       | 3     | W         |          | Aprobado   |                      |                    |           | 0                  | 0          |                    |           | 3,000,000          | 3,000,000  | 3,000,000  | 100.0                 |       |
| 1                       | 3     | W         |          | Modificado   |                      |                    |           | 0                  | 0          |                    |           | 3,000,000          | 3,000,000  | 3,000,000  | 100.0                 |       |
| 1                       | 3     | W         |          | Devengado  |                      |                    |           | 0                  | 0          |                    |           | 0                  | 0          | 0          |                       |       |
| 1                       | 3     | W         |          | Pagado   |                      |                    |           | 2,895,368          | 2,895,368  |                    |           | -1,170,282         | -1,170,282 | 1,725,085  | 167.8                 | -67.8 |
| 1                       | 3     | W         |          | Porcentaje Pag/Aprob                                       |                      |                    |           |                    |            |                    |           | -39.0              | -39.0      | 57.5       |                       |       |
| 1                       | 3     | W         |          | Porcentaje Pag/Modif                                       |                      |                    |           |                    |            |                    |           | -39.0              | -39.0      | 57.5       |                       |       |
| 1                       | 3     | W         | 001      | Operaciones ajenas   |                      |                    |           |                    |            |                    |           |                    |            |            |                       |       |
| 1                       | 3     | W         | 001      | Aprobado   |                      |                    |           | 0                  | 0          |                    |           | 3,000,000          | 3,000,000  | 3,000,000  | 100.0                 |       |
| 1                       | 3     | W         | 001      | Modificado   |                      |                    |           | 0                  | 0          |                    |           | 3,000,000          | 3,000,000  | 3,000,000  | 100.0                 |       |
| 1                       | 3     | W         | 001      | Devengado  |                      |                    |           | 0                  | 0          |                    |           | 0                  | 0          | 0          |                       |       |
| 1                       | 3     | W         | 001      | Pagado   |                      |                    |           | 2,895,368          | 2,895,368  |                    |           | -1,170,282         | -1,170,282 | 1,725,085  | 167.8                 | -67.8 |
| 1                       | 3     | W         | 001      | Porcentaje Pag/Aprob                                       |                      |                    |           |                    |            |                    |           | -39.0              | -39.0      | 57.5       |                       |       |
| 1                       | 3     | W         | 001      | Porcentaje Pag/Modif                                       |                      |                    |           |                    |            |                    |           | -39.0              | -39.0      | 57.5       |                       |       |

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.