

GASTO POR CATEGORÍA PROGRAMÁTICA^{1/}
11 EDUCACIÓN PÚBLICA
ENERO - JUNIO 2016
L6J COMISIÓN NACIONAL DE LIBROS DE TEXTO GRATUITOS
(PESOS)

PROGRAMA PRESUPUESTARIO				GASTO CORRIENTE					GASTO DE INVERSIÓN					TOTAL		
TIPO	GRUPO	MODIFICACIÓN	PROGRAMA	DENOMINACIÓN	SERVICIOS PERSONALES	GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	INVERSIÓN FÍSICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL	
															CORRIENTE	INVERSIÓN
				Programas Federales												
				TOTAL APROBADO	149,039,453	2,153,862,631		10,250,000	2,313,152,084	0		0	0	2,313,152,084	100.0	0.0
				TOTAL MODIFICADO	149,039,453	2,407,006,555		25,250,000	2,581,296,008	15,193,332		0	15,193,332	2,596,489,340	99.4	0.6
				TOTAL DEVENGADO	0	119,893,713		0	119,893,713	0		0	0	119,893,713	100.0	0.0
				TOTAL PAGADO	68,836,725	1,745,230,949		16,667,392	1,830,735,066	11,987,553		102,248,258	114,235,811	1,944,970,877	94.1	5.9
				Porcentaje Pag/ Aprob	46.2	81.0		162.6	79.1	0.0		0.0	0.0	84.1		
				Porcentaje Pag/ Modif	46.2	72.5		66.0	70.9	78.9		0.0	751.9	74.9		
1	2			Desempeño de las Funciones												
1	2			Aprobado	96,678,272	2,137,505,524		10,250,000	2,244,433,796	0		0	0	2,244,433,796	100.0	0.0
1	2			Modificado	105,413,490	2,391,207,776		25,250,000	2,521,871,266	15,193,332		0	15,193,332	2,537,064,598	99.4	0.6
1	2			Devengado	0	119,893,713		0	119,893,713	0		0	0	119,893,713	100.0	0.0
1	2			Pagado	49,580,860	1,736,742,838		19,904,805	1,806,228,503	11,987,553		0	11,987,553	1,818,216,056	99.3	0.7
1	2			Porcentaje Pag/ Aprob	51.3	81.3		194.2	80.5	#DIV/0!		0.0	0.0	81.0		
1	2			Porcentaje Pag/ Modif	47.0	72.6		78.8	71.6	78.9		0.0	78.9	71.7		
1	2	B		Provisión de Bienes Públicos												
1	2	B		Aprobado	96,678,272	2,137,505,524		10,250,000	2,244,433,796	0		0	0	2,244,433,796	100.0	0.0
1	2	B		Modificado	105,413,490	2,391,207,776		25,250,000	2,521,871,266	15,193,332		0	15,193,332	2,537,064,598	99.4	0.6
1	2	B		Devengado	0	119,893,713		0	119,893,713	0		0	0	119,893,713	100.0	0.0
1	2	B		Pagado	49,580,860	1,736,742,838		19,904,805	1,806,228,503	11,987,553		0	11,987,553	1,818,216,056	99.3	0.7
1	2	B		Porcentaje Pag/ Aprob	51.3	81.3		194.2	80.5	0.0		0.0	0.0	81.0		
1	2	B		Porcentaje Pag/ Modif	47.0	72.6		78.8	71.6	78.9		0.0	78.9	71.7		
1	2	B	003	Edición, producción y distribución de libros y otros materiales educativos	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		
1	2	B	003	Aprobado	96,678,272.0	2,137,505,524.0		10,250,000.0	2,244,433,796.0	0.0		0.0	0.0	2,244,433,796.0	100.0	0.0
1	2	B	003	Modificado	105,413,490.0	2,391,207,776.2		25,250,000.0	2,521,871,266.2	15,193,332.0		0.0	15,193,332.0	2,537,064,598.2	99.4	0.6
1	2	B	003	Devengado	0.0	119,893,713.0		0.0	119,893,713.0	0.0		0.0	0.0	119,893,713.0	100.0	0.0
1	2	B	003	Pagado	49,580,859.7	1,736,742,838.4		19,904,805.3	1,806,228,503.4	11,987,553.0		0.0	11,987,553.0	1,818,216,056.4	99.3	0.7
1	2	B	003	Porcentaje Pag/ Aprob	51.3	81.3		194.2	80.5	0.0		0.0	0.0	81.0		
1	2	B	003	Porcentaje Pag/ Modif	47.0	72.6		78.8	71.6	78.9		0.0	78.9	71.7		
1	3			Administrativos y de Apoyo												
1	3			Aprobado	52,361,181	16,357,107		0	68,718,288	0		0	0	68,718,288	100.0	0.0
1	3			Modificado	43,625,963	15,798,778		0	59,424,741	0		0	0	59,424,741	100.0	0.0
1	3			Devengado	0	0		0	0	0		0	0	0	0.0	0.0
1	3			Pagado	19,255,865	8,488,110		-3,237,414	24,506,562	0		102,248,258	102,248,258	126,754,821	19.3	80.7
1	3			Porcentaje Pag/ Aprob	36.8	51.9			35.7	0.0		0.0	0.0	184.5		
1	3			Porcentaje Pag/ Modif	44.1	53.7			41.2	0.0		0.0	0.0	213.3		
1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional												
1	3	M		Aprobado	34,907,452	16,249,183		0	51,156,635	0		0	0	51,156,635	100.0	0.0
1	3	M		Modificado	36,535,615	15,690,854		0	52,226,469	0		0	0	52,226,469	100.0	0.0
1	3	M		Devengado	0	0		0	0	0		0	0	0	0.0	0.0
1	3	M		Pagado	16,076,352	8,480,671		0	24,557,023	0		0	0	24,557,023	100.0	0.0
1	3	M		Porcentaje Pag/ Aprob	46.1	52.2			48.0	0.0		0.0	0.0	48.0		
1	3	M		Porcentaje Pag/ Modif	44.0	54.0			47.0	0.0		0.0	0.0	47.0		
1	3	M	001	Actividades de apoyo administrativo	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		
1	3	M	001	Aprobado	34,907,452.0	16,249,183.0		0.0	51,156,635.0	0.0		0.0	0.0	51,156,635.0	100.0	0.0
1	3	M	001	Modificado	36,535,615.0	15,690,854.4		0.0	52,226,469.4	0.0		0.0	0.0	52,226,469.4	100.0	0.0
1	3	M	001	Devengado	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
1	3	M	001	Pagado	16,076,351.8	8,480,671.4		0.0	24,557,023.2	0.0		0.0	0.0	24,557,023.2	100.0	0.0
1	3	M	001	Porcentaje Pag/ Aprob	46.1	52.2			48.0	0.0		0.0	0.0	48.0		
1	3	M	001	Porcentaje Pag/ Modif	44.0	54.0			47.0	0.0		0.0	0.0	47.0		
1	3	O		Apoyo a la función pública y al mejoramiento de la gestión												
1	3	O		Aprobado	17,453,729	107,924		0	17,561,653	0		0	0	17,561,653	100.0	0.0
1	3	O		Modificado	7,090,348	107,924		0	7,198,272	0		0	0	7,198,272	100.0	0.0
1	3	O		Devengado	0	0		0	0	0		0	0	0	0.0	0.0
1	3	O		Pagado	3,179,514	7,439		0	3,186,953	0		0	0	3,186,953	100.0	0.0
1	3	O		Porcentaje Pag/ Aprob	18.2	6.9			18.1	0.0		0.0	0.0	18.1		
1	3	O		Porcentaje Pag/ Modif	44.8	6.9			44.3	0.0		0.0	0.0	44.3		
1	3	O	001	Actividades de apoyo a la función pública y buen gobierno	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		
1	3	O	001	Aprobado	17,453,729.0	107,924.0		0.0	17,561,653.0	0.0		0.0	0.0	17,561,653.0	100.0	0.0
1	3	O	001	Modificado	7,090,348.0	107,924.0		0.0	7,198,272.0	0.0		0.0	0.0	7,198,272.0	100.0	0.0
1	3	O	001	Devengado	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
1	3	O	001	Pagado	3,179,513.7	7,439.0		0.0	3,186,952.7	0.0		0.0	0.0	3,186,952.7	100.0	0.0
1	3	O	001	Porcentaje Pag/ Aprob	18.2	6.9			18.1	0.0		0.0	0.0	18.1		
1	3	O	001	Porcentaje Pag/ Modif	44.8	6.9			44.3	0.0		0.0	0.0	44.3		
1	3	W		Operaciones ajenas												
1	3	W		Aprobado	0	0		0	0	0		0	0	0		
1	3	W		Modificado	0	0		0	0	0		0	0	0		
1	3	W		Devengado	0	0		0	0	0		0	0	0		
1	3	W		Pagado	3,179,514	7,439		-3,237,414	-3,237,414	0		102,248,258	102,248,258	99,010,845	-3.3	103.3
1	3	W		Porcentaje Pag/ Aprob	0.0	0.0			0.0	0.0		0.0	0.0	0.0		
1	3	W		Porcentaje Pag/ Modif	0.0	0.0			0.0	0.0		0.0	0.0	0.0		
1	3	W	001	Operaciones ajenas	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		
1	3	W	001	Aprobado	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		
1	3	W	001	Modificado	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		
1	3	W	001	Devengado	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		
1	3	W	001	Pagado	0.0	0.0		-3,237,413.6	-3,237,413.6	0.0		102,248,258.5	102,248,258.5	99,010,844.9	-3.3	103.3
1	3	W	001	Porcentaje Pag/ Aprob	0.0	0.0			0.0	0.0		0.0	0.0	0.0		
1	3	W	001	Porcentaje Pag/ Modif	0.0	0.0			0.0	0.0		0.0	0.0	0.0		

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -0- 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.