

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
38 CONSEJO NACIONAL DE CIENCIA Y TECNOLOGÍA  
91E EL COLEGIO DE LA FRONTERA SUR  
(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                              | GASTO CORRIENTE      |                    |            |                    |             | 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             | INVERSIÓN |
|                          |    |    |     |      |     | TOTAL APROBADO                                            | 260,961,279          | 123,227,083        | 10,000,000 | 15,658             | 394,204,020 |                    |           |                    |             | 394,204,020 | 100.0                 |           |
|                          |    |    |     |      |     | TOTAL MODIFICADO                                          | 269,227,531          | 97,000,744         | 10,000,000 | 7,258,731          | 383,487,006 | 10,983,266         |           |                    | 10,983,266  | 394,470,272 | 97.2                  | 2.8       |
|                          |    |    |     |      |     | TOTAL DEVENGADO                                           | 264,088,306          | 112,698,800        | 8,250,131  | 7,020,746          | 392,057,983 | 4,910,851          |           | -16,661,232        | -11,750,381 | 380,307,602 | 103.1                 | -0-       |
|                          |    |    |     |      |     | TOTAL PAGADO                                              | 264,088,306          | 112,698,800        | 8,250,131  | 7,020,746          | 392,057,983 | 4,910,851          |           | -16,661,232        | -11,750,381 | 380,307,602 | 103.1                 | -0-       |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob                                      | 101.2                | 91.5               | 82.5       | -0-                | 99.5        |                    |           |                    |             | 96.5        |                       |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif                                      | 98.1                 | 116.2              | 82.5       | 96.7               | 102.2       | 44.7               |           |                    | -0-         | 96.4        |                       |           |
| 1                        |    |    |     |      |     | Gobierno                                                  |                      |                    |            |                    |             |                    |           |                    |             |             |                       |           |
| 1                        |    |    |     |      |     | Aprobado                                                  | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |
| 1                        |    |    |     |      |     | Modificado                                                | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |
| 1                        |    |    |     |      |     | Devengado                                                 | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |
| 1                        |    |    |     |      |     | Pagado                                                    | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Aprob                                      | 100.0                | 100.0              |            |                    | 100.0       |                    |           |                    |             | 100.0       |                       |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 100.0              |            |                    | 100.0       |                    |           |                    |             | 100.0       |                       |           |
| 1                        | 3  |    |     |      |     | Coordinación de la Política de Gobierno                   |                      |                    |            |                    |             |                    |           |                    |             |             |                       |           |
| 1                        | 3  |    |     |      |     | Aprobado                                                  | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |
| 1                        | 3  |    |     |      |     | Modificado                                                | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |
| 1                        | 3  |    |     |      |     | Devengado                                                 | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |
| 1                        | 3  |    |     |      |     | Pagado                                                    | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Aprob                                      | 100.0                | 100.0              |            |                    | 100.0       |                    |           |                    |             | 100.0       |                       |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 100.0              |            |                    | 100.0       |                    |           |                    |             | 100.0       |                       |           |
| 1                        | 3  | 04 |     |      |     | Función Pública                                           |                      |                    |            |                    |             |                    |           |                    |             |             |                       |           |
| 1                        | 3  | 04 |     |      |     | Aprobado                                                  | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |
| 1                        | 3  | 04 |     |      |     | Modificado                                                | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |
| 1                        | 3  | 04 |     |      |     | Devengado                                                 | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |
| 1                        | 3  | 04 |     |      |     | Pagado                                                    | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Aprob                                      | 100.0                | 100.0              |            |                    | 100.0       |                    |           |                    |             | 100.0       |                       |           |
| 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                                                  | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |
| 1                        | 3  | 04 | 001 |      |     | Modificado                                                | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |
| 1                        | 3  | 04 | 001 |      |     | Devengado                                                 | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |
| 1                        | 3  | 04 | 001 |      |     | Pagado                                                    | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Aprob                                      | 100.0                | 100.0              |            |                    | 100.0       |                    |           |                    |             | 100.0       |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Modif                                      | 100.0                | 100.0              |            |                    | 100.0       |                    |           |                    |             | 100.0       |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Actividades de apoyo a la función pública y buen gobierno |                      |                    |            |                    |             |                    |           |                    |             |             |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Aprobado                                                  | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 |     | Modificado                                                | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 |     | Devengado                                                 | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 |     | Pagado                                                    | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Aprob                                      | 100.0                | 100.0              |            |                    | 100.0       |                    |           |                    |             | 100.0       |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Modif                                      | 100.0                | 100.0              |            |                    | 100.0       |                    |           |                    |             | 100.0       |                       |           |
| 1                        | 3  | 04 | 001 | O001 | 91E | El Colegio de la Frontera Sur                             |                      |                    |            |                    |             |                    |           |                    |             |             |                       |           |
| 1                        | 3  | 04 | 001 | O001 | 91E | Aprobado                                                  | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 | 91E | Modificado                                                | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |

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| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                        | GASTO CORRIENTE      |                    |            |                    |             | 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             | INVERSIÓN |
| 1                        | 3  | 04 | 001 | O001 | 91E | Devengado                           | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 | 91E | Pagado                              | 1,678,014            | 199,859            |            |                    | 1,877,873   |                    |           |                    |             | 1,877,873   | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 | 91E | Porcentaje Pag/Aprob                | 100.0                | 100.0              |            |                    | 100.0       |                    |           |                    |             | 100.0       |                       |           |
| 1                        | 3  | 04 | 001 | O001 | 91E | Porcentaje Pag/Modif                | 100.0                | 100.0              |            |                    | 100.0       |                    |           |                    |             | 100.0       |                       |           |
| 3                        |    |    |     |      |     | Desarrollo Económico                |                      |                    |            |                    |             |                    |           |                    |             |             |                       |           |
| 3                        |    |    |     |      |     | Aprobado                            | 259,283,265          | 123,027,224        | 10,000,000 | 15,658             | 392,326,147 |                    |           |                    |             | 392,326,147 | 100.0                 |           |
| 3                        |    |    |     |      |     | Modificado                          | 267,549,517          | 96,800,885         | 10,000,000 | 7,258,731          | 381,609,133 | 10,983,266         |           | 10,983,266         |             | 392,592,399 | 97.2                  | 2.8       |
| 3                        |    |    |     |      |     | Devengado                           | 262,410,292          | 112,498,941        | 8,250,131  | 7,020,746          | 390,180,110 | 4,910,851          |           | -16,661,232        | -11,750,381 | 378,429,729 | 103.1                 | -0-       |
| 3                        |    |    |     |      |     | Pagado                              | 262,410,292          | 112,498,941        | 8,250,131  | 7,020,746          | 390,180,110 | 4,910,851          |           | -16,661,232        | -11,750,381 | 378,429,729 | 103.1                 | -0-       |
| 3                        |    |    |     |      |     | Porcentaje Pag/Aprob                | 101.2                | 91.4               | 82.5       | -0-                | 99.5        |                    |           |                    |             | 96.5        |                       |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Modif                | 98.1                 | 116.2              | 82.5       | 96.7               | 102.2       | 44.7               |           |                    | -0-         | 96.4        |                       |           |
| 3                        | 8  |    |     |      |     | Ciencia, Tecnología e Innovación    |                      |                    |            |                    |             |                    |           |                    |             |             |                       |           |
| 3                        | 8  |    |     |      |     | Aprobado                            | 259,283,265          | 123,027,224        | 10,000,000 | 15,658             | 392,326,147 |                    |           |                    |             | 392,326,147 | 100.0                 |           |
| 3                        | 8  |    |     |      |     | Modificado                          | 267,549,517          | 96,800,885         | 10,000,000 | 7,258,731          | 381,609,133 | 10,983,266         |           | 10,983,266         |             | 392,592,399 | 97.2                  | 2.8       |
| 3                        | 8  |    |     |      |     | Devengado                           | 262,410,292          | 112,498,941        | 8,250,131  | 7,020,746          | 390,180,110 | 4,910,851          |           | -16,661,232        | -11,750,381 | 378,429,729 | 103.1                 | -0-       |
| 3                        | 8  |    |     |      |     | Pagado                              | 262,410,292          | 112,498,941        | 8,250,131  | 7,020,746          | 390,180,110 | 4,910,851          |           | -16,661,232        | -11,750,381 | 378,429,729 | 103.1                 | -0-       |
| 3                        | 8  |    |     |      |     | Porcentaje Pag/Aprob                | 101.2                | 91.4               | 82.5       | -0-                | 99.5        |                    |           |                    |             | 96.5        |                       |           |
| 3                        | 8  |    |     |      |     | Porcentaje Pag/Modif                | 98.1                 | 116.2              | 82.5       | 96.7               | 102.2       | 44.7               |           |                    | -0-         | 96.4        |                       |           |
| 3                        | 8  | 01 |     |      |     | Investigación Científica            |                      |                    |            |                    |             |                    |           |                    |             |             |                       |           |
| 3                        | 8  | 01 |     |      |     | Aprobado                            | 259,283,265          | 123,027,224        | 10,000,000 | 15,658             | 392,326,147 |                    |           |                    |             | 392,326,147 | 100.0                 |           |
| 3                        | 8  | 01 |     |      |     | Modificado                          | 267,549,517          | 96,800,885         | 10,000,000 | 7,258,731          | 381,609,133 | 10,983,266         |           | 10,983,266         |             | 392,592,399 | 97.2                  | 2.8       |
| 3                        | 8  | 01 |     |      |     | Devengado                           | 262,410,292          | 112,498,941        | 8,250,131  | 7,020,746          | 390,180,110 | 4,910,851          |           | -16,661,232        | -11,750,381 | 378,429,729 | 103.1                 | -0-       |
| 3                        | 8  | 01 |     |      |     | Pagado                              | 262,410,292          | 112,498,941        | 8,250,131  | 7,020,746          | 390,180,110 | 4,910,851          |           | -16,661,232        | -11,750,381 | 378,429,729 | 103.1                 | -0-       |
| 3                        | 8  | 01 |     |      |     | Porcentaje Pag/Aprob                | 101.2                | 91.4               | 82.5       | -0-                | 99.5        |                    |           |                    |             | 96.5        |                       |           |
| 3                        | 8  | 01 |     |      |     | Porcentaje Pag/Modif                | 98.1                 | 116.2              | 82.5       | 96.7               | 102.2       | 44.7               |           |                    | -0-         | 96.4        |                       |           |
| 3                        | 8  | 01 | 002 |      |     | Servicios de apoyo administrativo   |                      |                    |            |                    |             |                    |           |                    |             |             |                       |           |
| 3                        | 8  | 01 | 002 |      |     | Aprobado                            | 33,623,574           | 1,055,117          |            |                    | 34,678,691  |                    |           |                    |             | 34,678,691  | 100.0                 |           |
| 3                        | 8  | 01 | 002 |      |     | Modificado                          | 30,816,585           | 1,055,117          |            |                    | 31,871,702  |                    |           |                    |             | 31,871,702  | 100.0                 |           |
| 3                        | 8  | 01 | 002 |      |     | Devengado                           | 30,816,585           | 1,055,117          |            |                    | 31,871,702  |                    |           |                    |             | 31,871,702  | 100.0                 |           |
| 3                        | 8  | 01 | 002 |      |     | Pagado                              | 30,816,585           | 1,055,117          |            |                    | 31,871,702  |                    |           |                    |             | 31,871,702  | 100.0                 |           |
| 3                        | 8  | 01 | 002 |      |     | Porcentaje Pag/Aprob                | 91.7                 | 100.0              |            |                    | 91.9        |                    |           |                    |             | 91.9        |                       |           |
| 3                        | 8  | 01 | 002 |      |     | Porcentaje Pag/Modif                | 100.0                | 100.0              |            |                    | 100.0       |                    |           |                    |             | 100.0       |                       |           |
| 3                        | 8  | 01 | 002 | M001 |     | Actividades de apoyo administrativo |                      |                    |            |                    |             |                    |           |                    |             |             |                       |           |
| 3                        | 8  | 01 | 002 | M001 |     | Aprobado                            | 33,623,574           | 1,055,117          |            |                    | 34,678,691  |                    |           |                    |             | 34,678,691  | 100.0                 |           |
| 3                        | 8  | 01 | 002 | M001 |     | Modificado                          | 30,816,585           | 1,055,117          |            |                    | 31,871,702  |                    |           |                    |             | 31,871,702  | 100.0                 |           |
| 3                        | 8  | 01 | 002 | M001 |     | Devengado                           | 30,816,585           | 1,055,117          |            |                    | 31,871,702  |                    |           |                    |             | 31,871,702  | 100.0                 |           |
| 3                        | 8  | 01 | 002 | M001 |     | Pagado                              | 30,816,585           | 1,055,117          |            |                    | 31,871,702  |                    |           |                    |             | 31,871,702  | 100.0                 |           |
| 3                        | 8  | 01 | 002 | M001 |     | Porcentaje Pag/Aprob                | 91.7                 | 100.0              |            |                    | 91.9        |                    |           |                    |             | 91.9        |                       |           |
| 3                        | 8  | 01 | 002 | M001 |     | Porcentaje Pag/Modif                | 100.0                | 100.0              |            |                    | 100.0       |                    |           |                    |             | 100.0       |                       |           |
| 3                        | 8  | 01 | 002 | M001 | 91E | El Colegio de la Frontera Sur       |                      |                    |            |                    |             |                    |           |                    |             |             |                       |           |
| 3                        | 8  | 01 | 002 | M001 | 91E | Aprobado                            | 33,623,574           | 1,055,117          |            |                    | 34,678,691  |                    |           |                    |             | 34,678,691  | 100.0                 |           |
| 3                        | 8  | 01 | 002 | M001 | 91E | Modificado                          | 30,816,585           | 1,055,117          |            |                    | 31,871,702  |                    |           |                    |             | 31,871,702  | 100.0                 |           |
| 3                        | 8  | 01 | 002 | M001 | 91E | Devengado                           | 30,816,585           | 1,055,117          |            |                    | 31,871,702  |                    |           |                    |             | 31,871,702  | 100.0                 |           |
| 3                        | 8  | 01 | 002 | M001 | 91E | Pagado                              | 30,816,585           | 1,055,117          |            |                    | 31,871,702  |                    |           |                    |             | 31,871,702  | 100.0                 |           |
| 3                        | 8  | 01 | 002 | M001 | 91E | Porcentaje Pag/Aprob                | 91.7                 | 100.0              |            |                    | 91.9        |                    |           |                    |             | 91.9        |                       |           |

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91E EL COLEGIO DE LA FRONTERA SUR  
(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                                                         | GASTO CORRIENTE      |                    |            |                    |             | 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             | INVERSIÓN |
| 3                        | 8  | 01 | 002 | M001 | 91E | Porcentaje Pag/Modif                                                                                 | 100.0                | 100.0              |            |                    | 100.0       |                    |           |                    |            | 100.0       |                       |           |
| 3                        | 8  | 01 | 003 |      |     | Generación de conocimiento científico para el bienestar de la población y difusión de sus resultados |                      |                    |            |                    |             |                    |           |                    |            |             |                       |           |
| 3                        | 8  | 01 | 003 |      |     | Aprobado                                                                                             | 225,659,691          | 121,972,107        |            | 15,658             | 347,647,456 |                    |           |                    |            | 347,647,456 | 100.0                 |           |
| 3                        | 8  | 01 | 003 |      |     | Modificado                                                                                           | 236,732,932          | 95,745,768         |            | 7,258,731          | 339,737,431 | 10,983,266         |           |                    | 10,983,266 | 350,720,697 | 96.9                  | 3.1       |
| 3                        | 8  | 01 | 003 |      |     | Devengado                                                                                            | 231,593,707          | 111,443,824        |            | 7,244,050          | 350,281,581 | 4,910,851          |           |                    | 4,910,851  | 355,192,432 | 98.6                  | 1.4       |
| 3                        | 8  | 01 | 003 |      |     | Pagado                                                                                               | 231,593,707          | 111,443,824        |            | 7,244,050          | 350,281,581 | 4,910,851          |           |                    | 4,910,851  | 355,192,432 | 98.6                  | 1.4       |
| 3                        | 8  | 01 | 003 |      |     | Porcentaje Pag/Aprob                                                                                 | 102.6                | 91.4               |            | -0-                | 100.8       |                    |           |                    |            | 102.2       |                       |           |
| 3                        | 8  | 01 | 003 |      |     | Porcentaje Pag/Modif                                                                                 | 97.8                 | 116.4              |            | 99.8               | 103.1       | 44.7               |           |                    | 44.7       | 101.3       |                       |           |
| 3                        | 8  | 01 | 003 | E001 |     | Realización de investigación científica y elaboración de publicaciones                               |                      |                    |            |                    |             |                    |           |                    |            |             |                       |           |
| 3                        | 8  | 01 | 003 | E001 |     | Aprobado                                                                                             | 225,659,691          | 121,972,107        |            | 15,658             | 347,647,456 |                    |           |                    |            | 347,647,456 | 100.0                 |           |
| 3                        | 8  | 01 | 003 | E001 |     | Modificado                                                                                           | 236,732,932          | 95,745,768         |            | 7,258,731          | 339,737,431 | 8,571,666          |           |                    | 8,571,666  | 348,309,097 | 97.5                  | 2.5       |
| 3                        | 8  | 01 | 003 | E001 |     | Devengado                                                                                            | 231,593,707          | 111,443,824        |            | 7,244,050          | 350,281,581 | 4,751,312          |           |                    | 4,751,312  | 355,032,893 | 98.7                  | 1.3       |
| 3                        | 8  | 01 | 003 | E001 |     | Pagado                                                                                               | 231,593,707          | 111,443,824        |            | 7,244,050          | 350,281,581 | 4,751,312          |           |                    | 4,751,312  | 355,032,893 | 98.7                  | 1.3       |
| 3                        | 8  | 01 | 003 | E001 |     | Porcentaje Pag/Aprob                                                                                 | 102.6                | 91.4               |            | -0-                | 100.8       |                    |           |                    |            | 102.1       |                       |           |
| 3                        | 8  | 01 | 003 | E001 |     | Porcentaje Pag/Modif                                                                                 | 97.8                 | 116.4              |            | 99.8               | 103.1       | 55.4               |           |                    | 55.4       | 101.9       |                       |           |
| 3                        | 8  | 01 | 003 | E001 | 91E | El Colegio de la Frontera Sur                                                                        |                      |                    |            |                    |             |                    |           |                    |            |             |                       |           |
| 3                        | 8  | 01 | 003 | E001 | 91E | Aprobado                                                                                             | 225,659,691          | 121,972,107        |            | 15,658             | 347,647,456 |                    |           |                    |            | 347,647,456 | 100.0                 |           |
| 3                        | 8  | 01 | 003 | E001 | 91E | Modificado                                                                                           | 236,732,932          | 95,745,768         |            | 7,258,731          | 339,737,431 | 8,571,666          |           |                    | 8,571,666  | 348,309,097 | 97.5                  | 2.5       |
| 3                        | 8  | 01 | 003 | E001 | 91E | Devengado                                                                                            | 231,593,707          | 111,443,824        |            | 7,244,050          | 350,281,581 | 4,751,312          |           |                    | 4,751,312  | 355,032,893 | 98.7                  | 1.3       |
| 3                        | 8  | 01 | 003 | E001 | 91E | Pagado                                                                                               | 231,593,707          | 111,443,824        |            | 7,244,050          | 350,281,581 | 4,751,312          |           |                    | 4,751,312  | 355,032,893 | 98.7                  | 1.3       |
| 3                        | 8  | 01 | 003 | E001 | 91E | Porcentaje Pag/Aprob                                                                                 | 102.6                | 91.4               |            | -0-                | 100.8       |                    |           |                    |            | 102.1       |                       |           |
| 3                        | 8  | 01 | 003 | E001 | 91E | Porcentaje Pag/Modif                                                                                 | 97.8                 | 116.4              |            | 99.8               | 103.1       | 55.4               |           |                    | 55.4       | 101.9       |                       |           |
| 3                        | 8  | 01 | 003 | K010 |     | Proyectos de infraestructura social de ciencia y tecnología                                          |                      |                    |            |                    |             |                    |           |                    |            |             |                       |           |
| 3                        | 8  | 01 | 003 | K010 |     | Aprobado                                                                                             |                      |                    |            |                    |             |                    |           |                    |            |             |                       |           |
| 3                        | 8  | 01 | 003 | K010 |     | Modificado                                                                                           |                      |                    |            |                    |             | 2,411,600          |           |                    | 2,411,600  | 2,411,600   |                       | 100.0     |
| 3                        | 8  | 01 | 003 | K010 |     | Devengado                                                                                            |                      |                    |            |                    |             | 159,539            |           |                    | 159,539    | 159,539     |                       | 100.0     |
| 3                        | 8  | 01 | 003 | K010 |     | Pagado                                                                                               |                      |                    |            |                    |             | 159,539            |           |                    | 159,539    | 159,539     |                       | 100.0     |
| 3                        | 8  | 01 | 003 | K010 |     | Porcentaje Pag/Aprob                                                                                 |                      |                    |            |                    |             |                    |           |                    |            |             |                       |           |
| 3                        | 8  | 01 | 003 | K010 |     | Porcentaje Pag/Modif                                                                                 |                      |                    |            |                    |             | 6.6                |           |                    | 6.6        | 6.6         |                       |           |
| 3                        | 8  | 01 | 003 | K010 | 91E | El Colegio de la Frontera Sur                                                                        |                      |                    |            |                    |             |                    |           |                    |            |             |                       |           |
| 3                        | 8  | 01 | 003 | K010 | 91E | Aprobado                                                                                             |                      |                    |            |                    |             |                    |           |                    |            |             |                       |           |
| 3                        | 8  | 01 | 003 | K010 | 91E | Modificado                                                                                           |                      |                    |            |                    |             | 2,411,600          |           |                    | 2,411,600  | 2,411,600   |                       | 100.0     |
| 3                        | 8  | 01 | 003 | K010 | 91E | Devengado                                                                                            |                      |                    |            |                    |             | 159,539            |           |                    | 159,539    | 159,539     |                       | 100.0     |
| 3                        | 8  | 01 | 003 | K010 | 91E | Pagado                                                                                               |                      |                    |            |                    |             | 159,539            |           |                    | 159,539    | 159,539     |                       | 100.0     |
| 3                        | 8  | 01 | 003 | K010 | 91E | Porcentaje Pag/Aprob                                                                                 |                      |                    |            |                    |             |                    |           |                    |            |             |                       |           |
| 3                        | 8  | 01 | 003 | K010 | 91E | Porcentaje Pag/Modif                                                                                 |                      |                    |            |                    |             | 6.6                |           |                    | 6.6        | 6.6         |                       |           |
| 3                        | 8  | 01 | 008 |      |     | Formación de recursos humanos en Centros Públicos de Investigación                                   |                      |                    |            |                    |             |                    |           |                    |            |             |                       |           |
| 3                        | 8  | 01 | 008 |      |     | Aprobado                                                                                             |                      |                    | 10,000,000 |                    | 10,000,000  |                    |           |                    |            | 10,000,000  | 100.0                 |           |
| 3                        | 8  | 01 | 008 |      |     | Modificado                                                                                           |                      |                    | 10,000,000 |                    | 10,000,000  |                    |           |                    |            | 10,000,000  | 100.0                 |           |
| 3                        | 8  | 01 | 008 |      |     | Devengado                                                                                            |                      |                    | 8,250,131  |                    | 8,250,131   |                    |           |                    |            | 8,250,131   | 100.0                 |           |
| 3                        | 8  | 01 | 008 |      |     | Pagado                                                                                               |                      |                    | 8,250,131  |                    | 8,250,131   |                    |           |                    |            | 8,250,131   | 100.0                 |           |
| 3                        | 8  | 01 | 008 |      |     | Porcentaje Pag/Aprob                                                                                 |                      |                    | 82.5       |                    | 82.5        |                    |           |                    |            | 82.5        |                       |           |

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
38 CONSEJO NACIONAL DE CIENCIA Y TECNOLOGÍA  
91E EL COLEGIO DE LA FRONTERA SUR  
(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                           | GASTO CORRIENTE      |                    |           |                    |      | 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             | INVERSIÓN |
| 3                        | 8  | 01 | 008 |      |     | Porcentaje Pag/Modif                                                   |                      |                    | 82.5      |                    | 82.5 |                    |             |                    |             | 82.5  |                       |           |
| 3                        | 8  | 01 | 008 | U001 |     | Apoyos para estudios e investigaciones                                 |                      |                    |           |                    |      |                    |             |                    |             |       |                       |           |
| 3                        | 8  | 01 | 008 | U001 |     | Aprobado                                                               |                      | 10,000,000         |           | 10,000,000         |      |                    |             |                    | 10,000,000  |       | 100.0                 |           |
| 3                        | 8  | 01 | 008 | U001 |     | Modificado                                                             |                      | 10,000,000         |           | 10,000,000         |      |                    |             |                    | 10,000,000  |       | 100.0                 |           |
| 3                        | 8  | 01 | 008 | U001 |     | Devengado                                                              |                      | 8,250,131          |           | 8,250,131          |      |                    |             |                    | 8,250,131   |       | 100.0                 |           |
| 3                        | 8  | 01 | 008 | U001 |     | Pagado                                                                 |                      | 8,250,131          |           | 8,250,131          |      |                    |             |                    | 8,250,131   |       | 100.0                 |           |
| 3                        | 8  | 01 | 008 | U001 |     | Porcentaje Pag/Aprob                                                   |                      | 82.5               |           | 82.5               |      |                    |             |                    | 82.5        |       |                       |           |
| 3                        | 8  | 01 | 008 | U001 |     | Porcentaje Pag/Modif                                                   |                      | 82.5               |           | 82.5               |      |                    |             |                    | 82.5        |       |                       |           |
| 3                        | 8  | 01 | 008 | U001 | 91E | El Colegio de la Frontera Sur                                          |                      |                    |           |                    |      |                    |             |                    |             |       |                       |           |
| 3                        | 8  | 01 | 008 | U001 | 91E | Aprobado                                                               |                      | 10,000,000         |           | 10,000,000         |      |                    |             |                    | 10,000,000  |       | 100.0                 |           |
| 3                        | 8  | 01 | 008 | U001 | 91E | Modificado                                                             |                      | 10,000,000         |           | 10,000,000         |      |                    |             |                    | 10,000,000  |       | 100.0                 |           |
| 3                        | 8  | 01 | 008 | U001 | 91E | Devengado                                                              |                      | 8,250,131          |           | 8,250,131          |      |                    |             |                    | 8,250,131   |       | 100.0                 |           |
| 3                        | 8  | 01 | 008 | U001 | 91E | Pagado                                                                 |                      | 8,250,131          |           | 8,250,131          |      |                    |             |                    | 8,250,131   |       | 100.0                 |           |
| 3                        | 8  | 01 | 008 | U001 | 91E | Porcentaje Pag/Aprob                                                   |                      | 82.5               |           | 82.5               |      |                    |             |                    | 82.5        |       |                       |           |
| 3                        | 8  | 01 | 008 | U001 | 91E | Porcentaje Pag/Modif                                                   |                      | 82.5               |           | 82.5               |      |                    |             |                    | 82.5        |       |                       |           |
| 3                        | 8  | 01 | 009 |      |     | Fortalecimiento a la capacidad científica, tecnológica y de innovación |                      |                    |           |                    |      |                    |             |                    |             |       |                       |           |
| 3                        | 8  | 01 | 009 |      |     | Aprobado                                                               |                      |                    |           |                    |      |                    |             |                    |             |       |                       |           |
| 3                        | 8  | 01 | 009 |      |     | Modificado                                                             |                      |                    |           |                    |      |                    |             |                    |             |       |                       |           |
| 3                        | 8  | 01 | 009 |      |     | Devengado                                                              |                      |                    | -223,304  | -223,304           |      |                    | -16,661,232 | -16,661,232        | -16,884,536 | 1.3   | 98.7                  |           |
| 3                        | 8  | 01 | 009 |      |     | Pagado                                                                 |                      |                    | -223,304  | -223,304           |      |                    | -16,661,232 | -16,661,232        | -16,884,536 | 1.3   | 98.7                  |           |
| 3                        | 8  | 01 | 009 |      |     | Porcentaje Pag/Aprob                                                   |                      |                    |           |                    |      |                    |             |                    |             |       |                       |           |
| 3                        | 8  | 01 | 009 |      |     | Porcentaje Pag/Modif                                                   |                      |                    |           |                    |      |                    |             |                    |             |       |                       |           |
| 3                        | 8  | 01 | 009 | W001 |     | Operaciones Ajenas                                                     |                      |                    |           |                    |      |                    |             |                    |             |       |                       |           |
| 3                        | 8  | 01 | 009 | W001 |     | Aprobado                                                               |                      |                    |           |                    |      |                    |             |                    |             |       |                       |           |
| 3                        | 8  | 01 | 009 | W001 |     | Modificado                                                             |                      |                    |           |                    |      |                    |             |                    |             |       |                       |           |
| 3                        | 8  | 01 | 009 | W001 |     | Devengado                                                              |                      |                    | -223,304  | -223,304           |      |                    | -16,661,232 | -16,661,232        | -16,884,536 | 1.3   | 98.7                  |           |
| 3                        | 8  | 01 | 009 | W001 |     | Pagado                                                                 |                      |                    | -223,304  | -223,304           |      |                    | -16,661,232 | -16,661,232        | -16,884,536 | 1.3   | 98.7                  |           |
| 3                        | 8  | 01 | 009 | W001 |     | Porcentaje Pag/Aprob                                                   |                      |                    |           |                    |      |                    |             |                    |             |       |                       |           |
| 3                        | 8  | 01 | 009 | W001 |     | Porcentaje Pag/Modif                                                   |                      |                    |           |                    |      |                    |             |                    |             |       |                       |           |
| 3                        | 8  | 01 | 009 | W001 | 91E | El Colegio de la Frontera Sur                                          |                      |                    |           |                    |      |                    |             |                    |             |       |                       |           |
| 3                        | 8  | 01 | 009 | W001 | 91E | Aprobado                                                               |                      |                    |           |                    |      |                    |             |                    |             |       |                       |           |
| 3                        | 8  | 01 | 009 | W001 | 91E | Modificado                                                             |                      |                    |           |                    |      |                    |             |                    |             |       |                       |           |
| 3                        | 8  | 01 | 009 | W001 | 91E | Devengado                                                              |                      |                    | -223,304  | -223,304           |      |                    | -16,661,232 | -16,661,232        | -16,884,536 | 1.3   | 98.7                  |           |
| 3                        | 8  | 01 | 009 | W001 | 91E | Pagado                                                                 |                      |                    | -223,304  | -223,304           |      |                    | -16,661,232 | -16,661,232        | -16,884,536 | 1.3   | 98.7                  |           |
| 3                        | 8  | 01 | 009 | W001 | 91E | Porcentaje Pag/Aprob                                                   |                      |                    |           |                    |      |                    |             |                    |             |       |                       |           |
| 3                        | 8  | 01 | 009 | W001 | 91E | Porcentaje Pag/Modif                                                   |                      |                    |           |                    |      |                    |             |                    |             |       |                       |           |

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.