

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup> 11 EDUCACIÓN PÚBLICA L9Y FIDEICOMISO PARA LA CINETECA NACIONAL (PESOS)

| PROGRAMA PRESUPUESTARIO |       |               |              | DENOMINACIÓN                                                               | GASTO CORRIENTE         |                       |            |                       |      | GASTO DE INVERSIÓN |           |                       |      | TOTAL       |                          |           |
|-------------------------|-------|---------------|--------------|----------------------------------------------------------------------------|-------------------------|-----------------------|------------|-----------------------|------|--------------------|-----------|-----------------------|------|-------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODA<br>LIDAD | PRO<br>GRAMA |                                                                            | SERVICIOS<br>PERSONALES | GASTO DE<br>OPERACIÓN | SUBSIDIOS  | OTROS DE<br>CORRIENTE | SUMA | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE<br>INVERSIÓN | SUMA | TOTAL       | ESTRUCTURA<br>PORCENTUAL |           |
|                         |       |               |              |                                                                            |                         |                       |            |                       |      |                    |           |                       |      |             | CORRIENTE                | INVERSIÓN |
|                         |       |               |              | Programas Federales                                                        |                         |                       |            |                       |      |                    |           |                       |      |             |                          |           |
|                         |       |               |              | TOTAL APROBADO                                                             | 28,149,148              | 72,016,493            |            | 100,165,641           |      |                    |           |                       |      | 100,165,641 | 100.0                    |           |
|                         |       |               |              | TOTAL MODIFICADO                                                           | 25,753,725              | 77,860,217            | 16,699,175 | 120,313,117           |      |                    |           |                       |      | 120,313,117 | 100.0                    |           |
|                         |       |               |              | TOTAL DEVENGADO                                                            | 25,753,725              | 86,279,074            | 10,374,961 | 122,407,760           |      |                    | 7,803,255 | 7,803,255             |      | 130,211,015 | 94.0                     | 6.0       |
|                         |       |               |              | TOTAL PAGADO                                                               | 25,753,725              | 86,279,074            | 10,374,961 | 122,407,760           |      |                    | 7,803,255 | 7,803,255             |      | 130,211,015 | 94.0                     | 6.0       |
|                         |       |               |              | Porcentaje Pag/Aprob                                                       | 91.5                    | 119.8                 |            | 122.2                 |      |                    |           |                       |      | 130.0       |                          |           |
|                         |       |               |              | Porcentaje Pag/Modif                                                       | 100.0                   | 110.8                 | 62.1       | 101.7                 |      |                    |           |                       |      | 108.2       |                          |           |
| 1                       | 2     |               |              | Desempeño de las Funciones                                                 |                         |                       |            |                       |      |                    |           |                       |      |             |                          |           |
| 1                       | 2     |               |              | Aprobado                                                                   | 28,149,148              | 71,490,146            |            | 99,639,294            |      |                    |           |                       |      | 99,639,294  | 100.0                    |           |
| 1                       | 2     |               |              | Modificado                                                                 | 25,753,725              | 77,761,415            | 16,699,175 | 120,214,315           |      |                    |           |                       |      | 120,214,315 | 100.0                    |           |
| 1                       | 2     |               |              | Devengado                                                                  | 25,753,725              | 86,180,272            | 16,699,175 | 128,633,172           |      |                    |           |                       |      | 128,633,172 | 100.0                    |           |
| 1                       | 2     |               |              | Pagado                                                                     | 25,753,725              | 86,180,272            | 16,699,175 | 128,633,172           |      |                    |           |                       |      | 128,633,172 | 100.0                    |           |
| 1                       | 2     |               |              | Porcentaje Pag/Aprob                                                       | 91.5                    | 120.5                 |            | 129.1                 |      |                    |           |                       |      | 129.1       |                          |           |
| 1                       | 2     |               |              | Porcentaje Pag/Modif                                                       | 100.0                   | 110.8                 | 100.0      | 107.0                 |      |                    |           |                       |      | 107.0       |                          |           |
| 1                       | 2     | E             |              | Prestación de Servicios Públicos                                           |                         |                       |            |                       |      |                    |           |                       |      |             |                          |           |
| 1                       | 2     | E             |              | Aprobado                                                                   | 28,149,148              | 71,490,146            |            | 99,639,294            |      |                    |           |                       |      | 99,639,294  | 100.0                    |           |
| 1                       | 2     | E             |              | Modificado                                                                 | 25,753,725              | 77,761,415            | 16,699,175 | 120,214,315           |      |                    |           |                       |      | 120,214,315 | 100.0                    |           |
| 1                       | 2     | E             |              | Devengado                                                                  | 25,753,725              | 86,180,272            | 16,699,175 | 128,633,172           |      |                    |           |                       |      | 128,633,172 | 100.0                    |           |
| 1                       | 2     | E             |              | Pagado                                                                     | 25,753,725              | 86,180,272            | 16,699,175 | 128,633,172           |      |                    |           |                       |      | 128,633,172 | 100.0                    |           |
| 1                       | 2     | E             |              | Porcentaje Pag/Aprob                                                       | 91.5                    | 120.5                 |            | 129.1                 |      |                    |           |                       |      | 129.1       |                          |           |
| 1                       | 2     | E             |              | Porcentaje Pag/Modif                                                       | 100.0                   | 110.8                 | 100.0      | 107.0                 |      |                    |           |                       |      | 107.0       |                          |           |
| 1                       | 2     | E             | 022          | Otorgamiento y promoción de servicios cinematográficos                     |                         |                       |            |                       |      |                    |           |                       |      |             |                          |           |
| 1                       | 2     | E             | 022          | Aprobado                                                                   | 28,149,148              | 71,490,146            |            | 99,639,294            |      |                    |           |                       |      | 99,639,294  | 100.0                    |           |
| 1                       | 2     | E             | 022          | Modificado                                                                 | 25,753,725              | 77,761,415            | 16,699,175 | 120,214,315           |      |                    |           |                       |      | 120,214,315 | 100.0                    |           |
| 1                       | 2     | E             | 022          | Devengado                                                                  | 25,753,725              | 86,180,272            | 16,699,175 | 128,633,172           |      |                    |           |                       |      | 128,633,172 | 100.0                    |           |
| 1                       | 2     | E             | 022          | Pagado                                                                     | 25,753,725              | 86,180,272            | 16,699,175 | 128,633,172           |      |                    |           |                       |      | 128,633,172 | 100.0                    |           |
| 1                       | 2     | E             | 022          | Porcentaje Pag/Aprob                                                       | 91.5                    | 120.5                 |            | 129.1                 |      |                    |           |                       |      | 129.1       |                          |           |
| 1                       | 2     | E             | 022          | Porcentaje Pag/Modif                                                       | 100.0                   | 110.8                 | 100.0      | 107.0                 |      |                    |           |                       |      | 107.0       |                          |           |
| 1                       | 3     |               |              | Administrativos y de Apoyo                                                 |                         |                       |            |                       |      |                    |           |                       |      |             |                          |           |
| 1                       | 3     |               |              | Aprobado                                                                   |                         | 526,347               |            | 526,347               |      |                    |           |                       |      | 526,347     | 100.0                    |           |
| 1                       | 3     |               |              | Modificado                                                                 |                         | 98,802                |            | 98,802                |      |                    |           |                       |      | 98,802      | 100.0                    |           |
| 1                       | 3     |               |              | Devengado                                                                  |                         | 98,802                | -6,324,214 | -6,225,412            |      |                    | 7,803,255 | 7,803,255             |      | 1,577,843   | -0-                      | 494.6     |
| 1                       | 3     |               |              | Pagado                                                                     |                         | 98,802                | -6,324,214 | -6,225,412            |      |                    | 7,803,255 | 7,803,255             |      | 1,577,843   | -0-                      | 494.6     |
| 1                       | 3     |               |              | Porcentaje Pag/Aprob                                                       |                         | 18.8                  |            | -0-                   |      |                    |           |                       |      | 299.8       |                          |           |
| 1                       | 3     |               |              | Porcentaje Pag/Modif                                                       |                         | 100.0                 |            | -0-                   |      |                    |           |                       |      | -0-         |                          |           |
| 1                       | 3     | M             |              | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                         |                       |            |                       |      |                    |           |                       |      |             |                          |           |
| 1                       | 3     | M             |              | Aprobado                                                                   |                         | 526,347               |            | 526,347               |      |                    |           |                       |      | 526,347     | 100.0                    |           |
| 1                       | 3     | M             |              | Modificado                                                                 |                         | 98,802                |            | 98,802                |      |                    |           |                       |      | 98,802      | 100.0                    |           |
| 1                       | 3     | M             |              | Devengado                                                                  |                         | 98,802                |            | 98,802                |      |                    |           |                       |      | 98,802      | 100.0                    |           |
| 1                       | 3     | M             |              | Pagado                                                                     |                         | 98,802                |            | 98,802                |      |                    |           |                       |      | 98,802      | 100.0                    |           |
| 1                       | 3     | M             |              | Porcentaje Pag/Aprob                                                       |                         | 18.8                  |            | 18.8                  |      |                    |           |                       |      | 18.8        |                          |           |
| 1                       | 3     | M             |              | Porcentaje Pag/Modif                                                       |                         | 100.0                 |            | 100.0                 |      |                    |           |                       |      | 100.0       |                          |           |
| 1                       | 3     | M             | 001          | Actividades de apoyo administrativo                                        |                         |                       |            |                       |      |                    |           |                       |      |             |                          |           |
| 1                       | 3     | M             | 001          | Aprobado                                                                   |                         | 526,347               |            | 526,347               |      |                    |           |                       |      | 526,347     | 100.0                    |           |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup> 11 EDUCACIÓN PÚBLICA L9Y FIDEICOMISO PARA LA CINETECA NACIONAL (PESOS)

| PROGRAMA PRESUPUESTARIO |       |               |              | DENOMINACIÓN         | GASTO CORRIENTE         |                       |            |                       |        | GASTO DE INVERSIÓN |           |                       |           | TOTAL  |                          |           |
|-------------------------|-------|---------------|--------------|----------------------|-------------------------|-----------------------|------------|-----------------------|--------|--------------------|-----------|-----------------------|-----------|--------|--------------------------|-----------|
| TIPO                    | GRUPO | MODA<br>LIDAD | PRO<br>GRAMA |                      | SERVICIOS<br>PERSONALES | GASTO DE<br>OPERACIÓN | SUBSIDIOS  | OTROS DE<br>CORRIENTE | SUMA   | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE<br>INVERSIÓN | SUMA      | TOTAL  | ESTRUCTURA<br>PORCENTUAL |           |
|                         |       |               |              |                      |                         |                       |            |                       |        |                    |           |                       |           |        | CORRIENTE                | INVERSIÓN |
| 1                       | 3     | M             | 001          | Modificado           |                         | 98,802                |            |                       | 98,802 |                    |           |                       |           | 98,802 | 100.0                    |           |
| 1                       | 3     | M             | 001          | Devengado            |                         | 98,802                |            |                       | 98,802 |                    |           |                       |           | 98,802 | 100.0                    |           |
| 1                       | 3     | M             | 001          | Pagado               |                         | 98,802                |            |                       | 98,802 |                    |           |                       |           | 98,802 | 100.0                    |           |
| 1                       | 3     | M             | 001          | Porcentaje Pag/Aprob |                         | 18.8                  |            |                       | 18.8   |                    |           |                       |           | 18.8   |                          |           |
| 1                       | 3     | M             | 001          | Porcentaje Pag/Modif |                         | 100.0                 |            |                       | 100.0  |                    |           |                       |           | 100.0  |                          |           |
| 1                       | 3     | W             |              | Operaciones ajenas   |                         |                       |            |                       |        |                    |           |                       |           |        |                          |           |
| 1                       | 3     | W             |              | Aprobado             |                         |                       |            |                       |        |                    |           |                       |           |        |                          |           |
| 1                       | 3     | W             |              | Modificado           |                         |                       |            |                       |        |                    |           |                       |           |        |                          |           |
| 1                       | 3     | W             |              | Devengado            |                         |                       | -6,324,214 | -6,324,214            |        |                    | 7,803,255 | 7,803,255             | 1,479,041 | -0-    | -0-                      |           |
| 1                       | 3     | W             |              | Pagado               |                         |                       | -6,324,214 | -6,324,214            |        |                    | 7,803,255 | 7,803,255             | 1,479,041 | -0-    | -0-                      |           |
| 1                       | 3     | W             |              | Porcentaje Pag/Aprob |                         |                       |            |                       |        |                    |           |                       |           |        |                          |           |
| 1                       | 3     | W             |              | Porcentaje Pag/Modif |                         |                       |            |                       |        |                    |           |                       |           |        |                          |           |
| 1                       | 3     | W             | 001          | Operaciones ajenas   |                         |                       |            |                       |        |                    |           |                       |           |        |                          |           |
| 1                       | 3     | W             | 001          | Aprobado             |                         |                       |            |                       |        |                    |           |                       |           |        |                          |           |
| 1                       | 3     | W             | 001          | Modificado           |                         |                       |            |                       |        |                    |           |                       |           |        |                          |           |
| 1                       | 3     | W             | 001          | Devengado            |                         |                       | -6,324,214 | -6,324,214            |        |                    | 7,803,255 | 7,803,255             | 1,479,041 | -0-    | -0-                      |           |
| 1                       | 3     | W             | 001          | Pagado               |                         |                       | -6,324,214 | -6,324,214            |        |                    | 7,803,255 | 7,803,255             | 1,479,041 | -0-    | -0-                      |           |
| 1                       | 3     | W             | 001          | Porcentaje Pag/Aprob |                         |                       |            |                       |        |                    |           |                       |           |        |                          |           |
| 1                       | 3     | W             | 001          | Porcentaje Pag/Modif |                         |                       |            |                       |        |                    |           |                       |           |        |                          |           |

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.