

# Cuenta Pública 2018

## CUENTA PÚBLICA 2018 GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup> 38 CONSEJO NACIONAL DE CIENCIA Y TECNOLOGÍA 91K EL COLEGIO DE SAN LUIS, A.C. (PESOS)

| PROGRAMA PRESUPUESTARIO |                          |           |     | DENOMINACIÓN                                                               | GASTO CORRIENTE      |                    |           |                    |             | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |             | TOTAL |                       |     |
|-------------------------|--------------------------|-----------|-----|----------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|-----------|--------------------|-------------|-------|-----------------------|-----|
|                         |                          |           |     |                                                                            | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA        | TOTAL | ESTRUCTURA PORCENTUAL |     |
| CORRIENTE               | PENSIONES Y JUBILACIONES | INVERSIÓN |     |                                                                            |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |     |
|                         |                          |           |     | Programas Federales                                                        |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |     |
|                         |                          |           |     | TOTAL APROBADO                                                             | 74,708,798           | 30,110,977         | 8,341,896 | 2,889,103          | 116,050,774 |                          |                    |           |                    | 116,050,774 | 100.0 |                       |     |
|                         |                          |           |     | TOTAL MODIFICADO                                                           | 79,126,911           | 30,110,977         | 8,341,896 | 2,889,103          | 120,468,887 |                          |                    |           |                    | 120,468,887 | 100.0 |                       |     |
|                         |                          |           |     | TOTAL DEVENGADO                                                            | 85,154,643           | 29,031,743         | 6,282,501 |                    | 120,468,887 |                          |                    |           |                    | 120,468,887 | 100.0 |                       |     |
|                         |                          |           |     | TOTAL PAGADO                                                               | 85,154,643           | 29,031,743         | 6,282,501 | 1,783,753          | 122,252,640 |                          |                    | 67,361    | 67,361             | 122,320,001 | 99.9  |                       | 0.1 |
|                         |                          |           |     | Porcentaje Pag/Aprob                                                       | 114.0                | 96.4               | 75.3      | 61.7               | 105.3       |                          |                    |           |                    | 105.4       |       |                       |     |
|                         |                          |           |     | Porcentaje Pag/Modif                                                       | 107.6                | 96.4               | 75.3      | 61.7               | 101.5       |                          |                    |           |                    | 101.5       |       |                       |     |
| 1                       | 2                        |           |     | Desempeño de las Funciones                                                 |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |     |
| 1                       | 2                        |           |     | Aprobado                                                                   | 63,436,806           | 30,065,369         | 8,341,896 | 2,889,103          | 104,733,174 |                          |                    |           |                    | 104,733,174 | 100.0 |                       |     |
| 1                       | 2                        |           |     | Modificado                                                                 | 67,402,033           | 30,065,369         | 8,341,896 | 2,889,103          | 108,698,401 |                          |                    |           |                    | 108,698,401 | 100.0 |                       |     |
| 1                       | 2                        |           |     | Devengado                                                                  | 73,998,193           | 28,992,796         | 6,282,501 |                    | 109,273,490 |                          |                    |           |                    | 109,273,490 | 100.0 |                       |     |
| 1                       | 2                        |           |     | Pagado                                                                     | 73,998,193           | 28,992,796         | 6,282,501 |                    | 109,273,490 |                          |                    |           |                    | 109,273,490 | 100.0 |                       |     |
| 1                       | 2                        |           |     | Porcentaje Pag/Aprob                                                       | 116.6                | 96.4               | 75.3      |                    | 104.3       |                          |                    |           |                    | 104.3       |       |                       |     |
| 1                       | 2                        |           |     | Porcentaje Pag/Modif                                                       | 109.8                | 96.4               | 75.3      |                    | 100.5       |                          |                    |           |                    | 100.5       |       |                       |     |
| 1                       | 2                        | E         |     | Prestación de Servicios Públicos                                           |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |     |
| 1                       | 2                        | E         |     | Aprobado                                                                   | 63,436,806           | 30,065,369         | 8,341,896 | 2,889,103          | 104,733,174 |                          |                    |           |                    | 104,733,174 | 100.0 |                       |     |
| 1                       | 2                        | E         |     | Modificado                                                                 | 67,402,033           | 30,065,369         | 8,341,896 | 2,889,103          | 108,698,401 |                          |                    |           |                    | 108,698,401 | 100.0 |                       |     |
| 1                       | 2                        | E         |     | Devengado                                                                  | 73,998,193           | 28,992,796         | 6,282,501 |                    | 109,273,490 |                          |                    |           |                    | 109,273,490 | 100.0 |                       |     |
| 1                       | 2                        | E         |     | Pagado                                                                     | 73,998,193           | 28,992,796         | 6,282,501 |                    | 109,273,490 |                          |                    |           |                    | 109,273,490 | 100.0 |                       |     |
| 1                       | 2                        | E         |     | Porcentaje Pag/Aprob                                                       | 116.6                | 96.4               | 75.3      |                    | 104.3       |                          |                    |           |                    | 104.3       |       |                       |     |
| 1                       | 2                        | E         |     | Porcentaje Pag/Modif                                                       | 109.8                | 96.4               | 75.3      |                    | 100.5       |                          |                    |           |                    | 100.5       |       |                       |     |
| 1                       | 2                        | E         | 003 | Investigación científica, desarrollo e innovación                          |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |     |
| 1                       | 2                        | E         | 003 | Aprobado                                                                   | 63,436,806           | 30,065,369         | 8,341,896 | 2,889,103          | 104,733,174 |                          |                    |           |                    | 104,733,174 | 100.0 |                       |     |
| 1                       | 2                        | E         | 003 | Modificado                                                                 | 67,402,033           | 30,065,369         | 8,341,896 | 2,889,103          | 108,698,401 |                          |                    |           |                    | 108,698,401 | 100.0 |                       |     |
| 1                       | 2                        | E         | 003 | Devengado                                                                  | 73,998,193           | 28,992,796         | 6,282,501 |                    | 109,273,490 |                          |                    |           |                    | 109,273,490 | 100.0 |                       |     |
| 1                       | 2                        | E         | 003 | Pagado                                                                     | 73,998,193           | 28,992,796         | 6,282,501 |                    | 109,273,490 |                          |                    |           |                    | 109,273,490 | 100.0 |                       |     |
| 1                       | 2                        | E         | 003 | Porcentaje Pag/Aprob                                                       | 116.6                | 96.4               | 75.3      |                    | 104.3       |                          |                    |           |                    | 104.3       |       |                       |     |
| 1                       | 2                        | E         | 003 | Porcentaje Pag/Modif                                                       | 109.8                | 96.4               | 75.3      |                    | 100.5       |                          |                    |           |                    | 100.5       |       |                       |     |
| 1                       | 3                        |           |     | Administrativos y de Apoyo                                                 |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |     |
| 1                       | 3                        |           |     | Aprobado                                                                   | 11,271,992           | 45,608             |           |                    | 11,317,600  |                          |                    |           |                    | 11,317,600  | 100.0 |                       |     |
| 1                       | 3                        |           |     | Modificado                                                                 | 11,724,878           | 45,608             |           |                    | 11,770,486  |                          |                    |           |                    | 11,770,486  | 100.0 |                       |     |
| 1                       | 3                        |           |     | Devengado                                                                  | 11,156,450           | 38,947             |           |                    | 11,195,397  |                          |                    |           |                    | 11,195,397  | 100.0 |                       |     |
| 1                       | 3                        |           |     | Pagado                                                                     | 11,156,450           | 38,947             |           | 1,783,753          | 12,979,150  |                          |                    | 67,361    | 67,361             | 13,046,511  | 99.5  |                       | 0.5 |
| 1                       | 3                        |           |     | Porcentaje Pag/Aprob                                                       | 99.0                 | 85.4               |           |                    | 114.7       |                          |                    |           |                    | 115.3       |       |                       |     |
| 1                       | 3                        |           |     | Porcentaje Pag/Modif                                                       | 95.2                 | 85.4               |           |                    | 110.3       |                          |                    |           |                    | 110.8       |       |                       |     |
| 1                       | 3                        | M         |     | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |     |
| 1                       | 3                        | M         |     | Aprobado                                                                   | 9,574,030            |                    |           |                    | 9,574,030   |                          |                    |           |                    | 9,574,030   | 100.0 |                       |     |
| 1                       | 3                        | M         |     | Modificado                                                                 | 10,004,011           |                    |           |                    | 10,004,011  |                          |                    |           |                    | 10,004,011  | 100.0 |                       |     |
| 1                       | 3                        | M         |     | Devengado                                                                  | 9,428,922            |                    |           |                    | 9,428,922   |                          |                    |           |                    | 9,428,922   | 100.0 |                       |     |
| 1                       | 3                        | M         |     | Pagado                                                                     | 9,428,922            |                    |           |                    | 9,428,922   |                          |                    |           |                    | 9,428,922   | 100.0 |                       |     |
| 1                       | 3                        | M         |     | Porcentaje Pag/Aprob                                                       | 98.5                 |                    |           |                    | 98.5        |                          |                    |           |                    | 98.5        |       |                       |     |
| 1                       | 3                        | M         |     | Porcentaje Pag/Modif                                                       | 94.3                 |                    |           |                    | 94.3        |                          |                    |           |                    | 94.3        |       |                       |     |
| 1                       | 3                        | M         | 001 | Actividades de apoyo administrativo                                        |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |     |
| 1                       | 3                        | M         | 001 | Aprobado                                                                   | 9,574,030            |                    |           |                    | 9,574,030   |                          |                    |           |                    | 9,574,030   | 100.0 |                       |     |

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| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN                                               | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |                          |           |
|-------------------------|-------|-----------|----------|------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-----------|--------------------|------------|-------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODALIDAD | PROGRAMA |                                                            | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA       | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                         |       |           |          |                                                            |                      |                    |           |                    |            |                          |                    |           |                    |            |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                       | 3     | M         | 001      | Modificado                                                 | 10,004,011           |                    |           |                    | 10,004,011 |                          |                    |           |                    | 10,004,011 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Devengado                                                  | 9,428,922            |                    |           |                    | 9,428,922  |                          |                    |           |                    | 9,428,922  | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Pagado                                                     | 9,428,922            |                    |           |                    | 9,428,922  |                          |                    |           |                    | 9,428,922  | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Aprob                                       | 98.5                 |                    |           |                    | 98.5       |                          |                    |           |                    | 98.5       |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Modif                                       | 94.3                 |                    |           |                    | 94.3       |                          |                    |           |                    | 94.3       |       |                       |                          |           |
| 1                       | 3     | O         |          | Apoyo a la función pública y al mejoramiento de la gestión |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | O         |          | Aprobado                                                   | 1,697,962            | 45,608             |           |                    | 1,743,570  |                          |                    |           |                    | 1,743,570  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Modificado                                                 | 1,720,867            | 45,608             |           |                    | 1,766,475  |                          |                    |           |                    | 1,766,475  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Devengado                                                  | 1,727,528            | 38,947             |           |                    | 1,766,475  |                          |                    |           |                    | 1,766,475  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Pagado                                                     | 1,727,528            | 38,947             |           |                    | 1,766,475  |                          |                    |           |                    | 1,766,475  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Aprob                                       | 101.7                | 85.4               |           |                    | 101.3      |                          |                    |           |                    | 101.3      |       |                       |                          |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Modif                                       | 100.4                | 85.4               |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                       | 3     | O         | 001      | Actividades de apoyo a la función pública y buen gobierno  |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | O         | 001      | Aprobado                                                   | 1,697,962            | 45,608             |           |                    | 1,743,570  |                          |                    |           |                    | 1,743,570  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Modificado                                                 | 1,720,867            | 45,608             |           |                    | 1,766,475  |                          |                    |           |                    | 1,766,475  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Devengado                                                  | 1,727,528            | 38,947             |           |                    | 1,766,475  |                          |                    |           |                    | 1,766,475  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Pagado                                                     | 1,727,528            | 38,947             |           |                    | 1,766,475  |                          |                    |           |                    | 1,766,475  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Aprob                                       | 101.7                | 85.4               |           |                    | 101.3      |                          |                    |           |                    | 101.3      |       |                       |                          |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Modif                                       | 100.4                | 85.4               |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                       | 3     | W         |          | Operaciones ajenas                                         |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         |          | Aprobado                                                   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         |          | Modificado                                                 |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         |          | Devengado                                                  |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         |          | Pagado                                                     |                      |                    | 1,783,753 |                    | 1,783,753  |                          |                    | 67,361    | 67,361             | 1,851,114  | 96.4  |                       | 3.6                      |           |
| 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                                                  |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         | 001      | Pagado                                                     |                      |                    | 1,783,753 |                    | 1,783,753  |                          |                    | 67,361    | 67,361             | 1,851,114  | 96.4  |                       | 3.6                      |           |
| 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 -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.