

# Cuenta Pública 2019

## CUENTA PÚBLICA 2019 GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup> 38 CONSEJO NACIONAL DE CIENCIA Y TECNOLOGÍA 91E EL COLEGIO DE LA FRONTERA SUR (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                                              | 291,442,642          | 79,548,067         | 6,955,212 | 1,229,418          | 379,175,339 |                          | 2,000,000          |           |                    | 2,000,000  | 381,175,339 | 99.5                  |  | 0.5   |
|                         |                          |           |     | TOTAL MODIFICADO                                            | 303,331,648          | 69,532,453         | 6,946,449 | 7,957,923          | 387,768,473 |                          | 2,000,000          |           |                    | 2,000,000  | 389,768,473 | 99.5                  |  | 0.5   |
|                         |                          |           |     | TOTAL DEVENGADO                                             | 295,028,735          | 69,225,099         | 3,994,881 | 1,762,901          | 370,011,616 |                          |                    |           | 13,199,361         | 13,199,361 | 383,210,977 | 96.6                  |  | 3.4   |
|                         |                          |           |     | TOTAL PAGADO                                                | 295,028,735          | 69,225,099         | 3,994,881 | 1,762,901          | 370,011,616 |                          |                    |           | 13,199,361         | 13,199,361 | 383,210,977 | 96.6                  |  | 3.4   |
|                         |                          |           |     | Porcentaje Pag/Aprob                                        | 101.2                | 87.0               | 57.4      | 143.4              | 97.6        |                          |                    |           |                    | -0-        | 100.5       |                       |  |       |
|                         |                          |           |     | Porcentaje Pag/Modif                                        | 97.3                 | 99.6               | 57.5      | 22.2               | 95.4        |                          |                    |           |                    | -0-        | 98.3        |                       |  |       |
| 1                       | 2                        |           |     | Desempeño de las Funciones                                  |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2                        |           |     | Aprobado                                                    | 256,481,056          | 78,974,266         | 6,955,212 | 1,229,418          | 343,639,952 |                          | 2,000,000          |           |                    | 2,000,000  | 345,639,952 | 99.4                  |  | 0.6   |
| 1                       | 2                        |           |     | Modificado                                                  | 267,413,614          | 69,082,588         | 6,946,449 | 7,957,923          | 351,400,574 |                          | 2,000,000          |           |                    | 2,000,000  | 353,400,574 | 99.4                  |  | 0.6   |
| 1                       | 2                        |           |     | Devengado                                                   | 259,110,701          | 68,775,234         | 3,994,881 | 7,942,216          | 339,823,032 |                          |                    |           |                    |            | 339,823,032 | 100.0                 |  |       |
| 1                       | 2                        |           |     | Pagado                                                      | 259,110,701          | 68,775,234         | 3,994,881 | 7,942,216          | 339,823,032 |                          |                    |           |                    |            | 339,823,032 | 100.0                 |  |       |
| 1                       | 2                        |           |     | Porcentaje Pag/Aprob                                        | 101.0                | 87.1               | 57.4      | -0-                | 98.9        |                          |                    |           |                    |            | 98.3        |                       |  |       |
| 1                       | 2                        |           |     | Porcentaje Pag/Modif                                        | 96.9                 | 99.6               | 57.5      | 99.8               | 96.7        |                          |                    |           |                    |            | 96.2        |                       |  |       |
| 1                       | 2                        | E         |     | Prestación de Servicios Públicos                            |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2                        | E         |     | Aprobado                                                    | 256,481,056          | 78,974,266         | 6,955,212 | 1,229,418          | 343,639,952 |                          |                    |           |                    |            | 343,639,952 | 100.0                 |  |       |
| 1                       | 2                        | E         |     | Modificado                                                  | 267,413,614          | 69,082,588         | 6,946,449 | 7,957,923          | 351,400,574 |                          |                    |           |                    |            | 351,400,574 | 100.0                 |  |       |
| 1                       | 2                        | E         |     | Devengado                                                   | 259,110,701          | 68,775,234         | 3,994,881 | 7,942,216          | 339,823,032 |                          |                    |           |                    |            | 339,823,032 | 100.0                 |  |       |
| 1                       | 2                        | E         |     | Pagado                                                      | 259,110,701          | 68,775,234         | 3,994,881 | 7,942,216          | 339,823,032 |                          |                    |           |                    |            | 339,823,032 | 100.0                 |  |       |
| 1                       | 2                        | E         |     | Porcentaje Pag/Aprob                                        | 101.0                | 87.1               | 57.4      | -0-                | 98.9        |                          |                    |           |                    |            | 98.9        |                       |  |       |
| 1                       | 2                        | E         |     | Porcentaje Pag/Modif                                        | 96.9                 | 99.6               | 57.5      | 99.8               | 96.7        |                          |                    |           |                    |            | 96.7        |                       |  |       |
| 1                       | 2                        | E         | 003 | Investigación científica, desarrollo e innovación           |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2                        | E         | 003 | Aprobado                                                    | 256,481,056          | 78,974,266         | 6,955,212 | 1,229,418          | 343,639,952 |                          |                    |           |                    |            | 343,639,952 | 100.0                 |  |       |
| 1                       | 2                        | E         | 003 | Modificado                                                  | 267,413,614          | 69,082,588         | 6,946,449 | 7,957,923          | 351,400,574 |                          |                    |           |                    |            | 351,400,574 | 100.0                 |  |       |
| 1                       | 2                        | E         | 003 | Devengado                                                   | 259,110,701          | 68,775,234         | 3,994,881 | 7,942,216          | 339,823,032 |                          |                    |           |                    |            | 339,823,032 | 100.0                 |  |       |
| 1                       | 2                        | E         | 003 | Pagado                                                      | 259,110,701          | 68,775,234         | 3,994,881 | 7,942,216          | 339,823,032 |                          |                    |           |                    |            | 339,823,032 | 100.0                 |  |       |
| 1                       | 2                        | E         | 003 | Porcentaje Pag/Aprob                                        | 101.0                | 87.1               | 57.4      | -0-                | 98.9        |                          |                    |           |                    |            | 98.9        |                       |  |       |
| 1                       | 2                        | E         | 003 | Porcentaje Pag/Modif                                        | 96.9                 | 99.6               | 57.5      | 99.8               | 96.7        |                          |                    |           |                    |            | 96.7        |                       |  |       |
| 1                       | 2                        | K         |     | Proyectos de Inversión                                      |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2                        | K         |     | Aprobado                                                    |                      |                    |           |                    |             |                          | 2,000,000          |           |                    | 2,000,000  | 2,000,000   |                       |  | 100.0 |
| 1                       | 2                        | K         |     | Modificado                                                  |                      |                    |           |                    |             |                          | 2,000,000          |           |                    | 2,000,000  | 2,000,000   |                       |  | 100.0 |
| 1                       | 2                        | K         |     | Devengado                                                   |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2                        | K         |     | Pagado                                                      |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2                        | K         |     | Porcentaje Pag/Aprob                                        |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2                        | K         |     | Porcentaje Pag/Modif                                        |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2                        | K         | 010 | Proyectos de infraestructura social de ciencia y tecnología |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2                        | K         | 010 | Aprobado                                                    |                      |                    |           |                    |             |                          | 2,000,000          |           |                    | 2,000,000  | 2,000,000   |                       |  | 100.0 |
| 1                       | 2                        | K         | 010 | Modificado                                                  |                      |                    |           |                    |             |                          | 2,000,000          |           |                    | 2,000,000  | 2,000,000   |                       |  | 100.0 |
| 1                       | 2                        | K         | 010 | Devengado                                                   |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2                        | K         | 010 | Pagado                                                      |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2                        | K         | 010 | Porcentaje Pag/Aprob                                        |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2                        | K         | 010 | Porcentaje Pag/Modif                                        |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 3                        |           |     | Administrativos y de Apoyo                                  |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 3                        |           |     | Aprobado                                                    | 34,961,586           | 573,801            |           |                    | 35,535,387  |                          |                    |           |                    |            | 35,535,387  | 100.0                 |  |       |

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| 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 |                          |           |
| TIPO                    | GRUPO | MODALIDAD | PROGRAMA |                                                                            |                      |                    |           |                    |            |                          |                    |            |                    |            |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                       | 3     |           |          | Modificado                                                                 | 35,918,034           | 449,865            |           |                    | 36,367,899 |                          |                    |            |                    | 36,367,899 | 100.0 |                       |                          |           |
| 1                       | 3     |           |          | Devengado                                                                  | 35,918,034           | 449,865            |           | -6,179,315         | 30,188,584 |                          |                    | 13,199,361 | 13,199,361         | 43,387,945 | 69.6  |                       | 30.4                     |           |
| 1                       | 3     |           |          | Pagado                                                                     | 35,918,034           | 449,865            |           | -6,179,315         | 30,188,584 |                          |                    | 13,199,361 | 13,199,361         | 43,387,945 | 69.6  |                       | 30.4                     |           |
| 1                       | 3     |           |          | Porcentaje Pag/Aprob                                                       | 102.7                | 78.4               |           |                    | 85.0       |                          |                    |            |                    | 122.1      |       |                       |                          |           |
| 1                       | 3     |           |          | Porcentaje Pag/Modif                                                       | 100.0                | 100.0              |           |                    | 83.0       |                          |                    |            |                    | 119.3      |       |                       |                          |           |
| 1                       | 3     | M         |          | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |            |                          |                    |            |                    |            |       |                       |                          |           |
| 1                       | 3     | M         |          | Aprobado                                                                   | 33,279,673           | 494,074            |           |                    | 33,773,747 |                          |                    |            |                    | 33,773,747 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Modificado                                                                 | 34,210,716           | 386,597            |           |                    | 34,597,313 |                          |                    |            |                    | 34,597,313 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Devengado                                                                  | 34,210,716           | 386,597            |           |                    | 34,597,313 |                          |                    |            |                    | 34,597,313 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Pagado                                                                     | 34,210,716           | 386,597            |           |                    | 34,597,313 |                          |                    |            |                    | 34,597,313 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Aprob                                                       | 102.8                | 78.2               |           |                    | 102.4      |                          |                    |            |                    | 102.4      |       |                       |                          |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Modif                                                       | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |            |                    | 100.0      |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Actividades de apoyo administrativo                                        |                      |                    |           |                    |            |                          |                    |            |                    |            |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Aprobado                                                                   | 33,279,673           | 494,074            |           |                    | 33,773,747 |                          |                    |            |                    | 33,773,747 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Modificado                                                                 | 34,210,716           | 386,597            |           |                    | 34,597,313 |                          |                    |            |                    | 34,597,313 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Devengado                                                                  | 34,210,716           | 386,597            |           |                    | 34,597,313 |                          |                    |            |                    | 34,597,313 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Pagado                                                                     | 34,210,716           | 386,597            |           |                    | 34,597,313 |                          |                    |            |                    | 34,597,313 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Aprob                                                       | 102.8                | 78.2               |           |                    | 102.4      |                          |                    |            |                    | 102.4      |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Modif                                                       | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |            |                    | 100.0      |       |                       |                          |           |
| 1                       | 3     | O         |          | Apoyo a la función pública y al mejoramiento de la gestión                 |                      |                    |           |                    |            |                          |                    |            |                    |            |       |                       |                          |           |
| 1                       | 3     | O         |          | Aprobado                                                                   | 1,681,913            | 79,727             |           |                    | 1,761,640  |                          |                    |            |                    | 1,761,640  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Modificado                                                                 | 1,707,318            | 63,268             |           |                    | 1,770,586  |                          |                    |            |                    | 1,770,586  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Devengado                                                                  | 1,707,318            | 63,268             |           |                    | 1,770,586  |                          |                    |            |                    | 1,770,586  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Pagado                                                                     | 1,707,318            | 63,268             |           |                    | 1,770,586  |                          |                    |            |                    | 1,770,586  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Aprob                                                       | 101.5                | 79.4               |           |                    | 100.5      |                          |                    |            |                    | 100.5      |       |                       |                          |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Modif                                                       | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |            |                    | 100.0      |       |                       |                          |           |
| 1                       | 3     | O         | 001      | Actividades de apoyo a la función pública y buen gobierno                  |                      |                    |           |                    |            |                          |                    |            |                    |            |       |                       |                          |           |
| 1                       | 3     | O         | 001      | Aprobado                                                                   | 1,681,913            | 79,727             |           |                    | 1,761,640  |                          |                    |            |                    | 1,761,640  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Modificado                                                                 | 1,707,318            | 63,268             |           |                    | 1,770,586  |                          |                    |            |                    | 1,770,586  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Devengado                                                                  | 1,707,318            | 63,268             |           |                    | 1,770,586  |                          |                    |            |                    | 1,770,586  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Pagado                                                                     | 1,707,318            | 63,268             |           |                    | 1,770,586  |                          |                    |            |                    | 1,770,586  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Aprob                                                       | 101.5                | 79.4               |           |                    | 100.5      |                          |                    |            |                    | 100.5      |       |                       |                          |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Modif                                                       | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |            |                    | 100.0      |       |                       |                          |           |
| 1                       | 3     | W         |          | Operaciones ajenas                                                         |                      |                    |           |                    |            |                          |                    |            |                    |            |       |                       |                          |           |
| 1                       | 3     | W         |          | Aprobado                                                                   |                      |                    |           |                    |            |                          |                    |            |                    |            |       |                       |                          |           |
| 1                       | 3     | W         |          | Modificado                                                                 |                      |                    |           |                    |            |                          |                    |            |                    |            |       |                       |                          |           |
| 1                       | 3     | W         |          | Devengado                                                                  |                      |                    |           | -6,179,315         | -6,179,315 |                          |                    | 13,199,361 | 13,199,361         | 7,020,046  | -0-   |                       | 188.0                    |           |
| 1                       | 3     | W         |          | Pagado                                                                     |                      |                    |           | -6,179,315         | -6,179,315 |                          |                    | 13,199,361 | 13,199,361         | 7,020,046  | -0-   |                       | 188.0                    |           |
| 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                                                                 |                      |                    |           |                    |            |                          |                    |            |                    |            |       |                       |                          |           |

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CUENTA PÚBLICA 2019  
GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
38 CONSEJO NACIONAL DE CIENCIA Y TECNOLOGÍA  
91E EL COLEGIO DE LA FRONTERA SUR  
(PESOS)

| PROGRAMA PRESUPUESTARIO |       |            |           | DENOMINACIÓN         | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |            |                    |           | TOTAL |                       |                          |           |
|-------------------------|-------|------------|-----------|----------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|------------|--------------------|-----------|-------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODA LIDAD | PRO GRAMA |                      | 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     | W          | 001       | Devengado            |                      |                    |           | -6,179,315         | -6,179,315 |                          |                    | 13,199,361 | 13,199,361         | 7,020,046 | -0-   |                       | 188.0                    |           |
| 1                       | 3     | W          | 001       | Pagado               |                      |                    |           | -6,179,315         | -6,179,315 |                          |                    | 13,199,361 | 13,199,361         | 7,020,046 | -0-   |                       | 188.0                    |           |
| 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.