

Cuenta Pública 2023

CUENTA PÚBLICA 2023
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/}
48 CULTURA
L9Y FIDEICOMISO PARA LA CINETECA NACIONAL
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | |
|--------------------------|----|----|----|----|----|----------------------|--|--------------------|-------------|--------------------|-------------|------------------|--------------------------|--------------------|--------------------|-------------|--------------------------|-----------------------|------|--|
| FI | FN | SF | AI | PP | UR | SERVICIOS PERSONALES | | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA | | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | | |
| | | | | | | | TOTAL APROBADO | 31,251,402 | 122,207,855 | | 1,357,502 | 154,816,759 | | | | | 154,816,759 | 100.0 | | |
| | | | | | | | TOTAL MODIFICADO | 31,507,132 | 151,372,448 | | 1,357,502 | 184,237,082 | | 28,379,951 | 28,379,951 | 212,617,033 | 86.7 | | 13.3 | |
| | | | | | | | TOTAL DEVENGADO | 31,507,132 | 148,468,220 | | -14,377,687 | 165,597,665 | | 28,379,951 | 18,631,731 | 47,011,682 | 212,609,347 | 77.9 | 22.1 | |
| | | | | | | | TOTAL PAGADO | 31,507,132 | 148,468,220 | | -14,377,687 | 165,597,665 | | 28,379,951 | 18,631,731 | 47,011,682 | 212,609,347 | 77.9 | 22.1 | |
| | | | | | | | Porcentaje Pag/Aprob | 100.8 | 121.5 | | -0 | 107.0 | | | | 137.3 | | | | |
| | | | | | | | Porcentaje Pag/Modif | 100.0 | 98.1 | | -0 | 89.9 | | 100.0 | 165.7 | 100.0 | | | | |
| | | | | | | | Desarrollo Social | | | | | | | | | | | | | |
| 2 | | | | | | | Aprobado | 31,251,402 | 122,207,855 | | 1,357,502 | 154,816,759 | | | | 154,816,759 | 100.0 | | | |
| 2 | | | | | | | Modificado | 31,507,132 | 151,372,448 | | 1,357,502 | 184,237,082 | 28,379,951 | | 28,379,951 | 212,617,033 | 86.7 | 13.3 | | |
| 2 | | | | | | | Devengado | 31,507,132 | 148,468,220 | | -14,377,687 | 165,597,665 | 28,379,951 | 18,631,731 | 47,011,682 | 212,609,347 | 77.9 | 22.1 | | |
| 2 | | | | | | | Pagado | 31,507,132 | 148,468,220 | | -14,377,687 | 165,597,665 | 28,379,951 | 18,631,731 | 47,011,682 | 212,609,347 | 77.9 | 22.1 | | |
| 2 | | | | | | | Porcentaje Pag/Aprob | 100.8 | 121.5 | | -0 | 107.0 | | | | 137.3 | | | | |
| 2 | | | | | | | Porcentaje Pag/Modif | 100.0 | 98.1 | | -0 | 89.9 | | 100.0 | 165.7 | 100.0 | | | | |
| | | | | | | | Recreación, Cultura y Otras Manifestaciones Sociales | | | | | | | | | | | | | |
| 2 | | | | | | | Aprobado | 31,251,402 | 122,207,855 | | 1,357,502 | 154,816,759 | | | | 154,816,759 | 100.0 | | | |
| 2 | | | | | | | Modificado | 31,507,132 | 151,372,448 | | 1,357,502 | 184,237,082 | 28,379,951 | | 28,379,951 | 212,617,033 | 86.7 | 13.3 | | |
| 2 | | | | | | | Devengado | 31,507,132 | 148,468,220 | | -14,377,687 | 165,597,665 | 28,379,951 | 18,631,731 | 47,011,682 | 212,609,347 | 77.9 | 22.1 | | |
| 2 | | | | | | | Pagado | 31,507,132 | 148,468,220 | | -14,377,687 | 165,597,665 | 28,379,951 | 18,631,731 | 47,011,682 | 212,609,347 | 77.9 | 22.1 | | |
| 2 | | | | | | | Porcentaje Pag/Aprob | 100.8 | 121.5 | | -0 | 107.0 | | | | 137.3 | | | | |
| 2 | | | | | | | Porcentaje Pag/Modif | 100.0 | 98.1 | | -0 | 89.9 | | 100.0 | 165.7 | 100.0 | | | | |
| | | | | | | | Cultura | | | | | | | | | | | | | |
| 2 | | | | | | | Aprobado | 31,251,402 | 122,207,855 | | 1,357,502 | 154,816,759 | | | | 154,816,759 | 100.0 | | | |
| 2 | | | | | | | Modificado | 31,507,132 | 151,372,448 | | 1,357,502 | 184,237,082 | 28,379,951 | | 28,379,951 | 212,617,033 | 86.7 | 13.3 | | |
| 2 | | | | | | | Devengado | 31,507,132 | 148,468,220 | | -14,377,687 | 165,597,665 | 28,379,951 | 18,631,731 | 47,011,682 | 212,609,347 | 77.9 | 22.1 | | |
| 2 | | | | | | | Pagado | 31,507,132 | 148,468,220 | | -14,377,687 | 165,597,665 | 28,379,951 | 18,631,731 | 47,011,682 | 212,609,347 | 77.9 | 22.1 | | |
| 2 | | | | | | | Porcentaje Pag/Aprob | 100.8 | 121.5 | | -0 | 107.0 | | | | 137.3 | | | | |
| 2 | | | | | | | Porcentaje Pag/Modif | 100.0 | 98.1 | | -0 | 89.9 | | 100.0 | 165.7 | 100.0 | | | | |
| | | | | | | | Servicios de apoyo administrativo | | | | | | | | | | | | | |
| 2 | | | | | | | Aprobado | | 20,507,600 | | | 20,507,600 | | | | 20,507,600 | 100.0 | | | |
| 2 | | | | | | | Modificado | | 20,507,600 | | | 20,507,600 | | | | 20,507,600 | 100.0 | | | |
| 2 | | | | | | | Devengado | | 20,306,249 | | -14,804,261 | 5,501,988 | | 18,631,731 | 18,631,731 | 24,133,719 | 22.8 | 77.2 | | |
| 2 | | | | | | | Pagado | | 20,306,249 | | -14,804,261 | 5,501,988 | | 18,631,731 | 18,631,731 | 24,133,719 | 22.8 | 77.2 | | |
| 2 | | | | | | | Porcentaje Pag/Aprob | | 99.0 | | | 26.8 | | | | 117.7 | | | | |
| 2 | | | | | | | Porcentaje Pag/Modif | | 99.0 | | | 26.8 | | | | 117.7 | | | | |
| | | | | | | | Actividades de apoyo administrativo | | | | | | | | | | | | | |
| 2 | | | | | | M001 | Aprobado | | 20,507,600 | | | 20,507,600 | | | | 20,507,600 | 100.0 | | | |
| 2 | | | | | | M001 | Modificado | | 20,507,600 | | | 20,507,600 | | | | 20,507,600 | 100.0 | | | |
| 2 | | | | | | M001 | Devengado | | 20,306,249 | | | 20,306,249 | | | | 20,306,249 | 100.0 | | | |
| 2 | | | | | | M001 | Pagado | | 20,306,249 | | | 20,306,249 | | | | 20,306,249 | 100.0 | | | |
| 2 | | | | | | M001 | Porcentaje Pag/Aprob | | 99.0 | | | 99.0 | | | | 99.0 | | | | |
| 2 | | | | | | M001 | Porcentaje Pag/Modif | | 99.0 | | | 99.0 | | | | 99.0 | | | | |
| | | | | | | M001 | Fideicomiso para la Cineteca Nacional | | | | | | | | | | | | | |
| 2 | | | | | | L9Y | Aprobado | | 20,507,600 | | | 20,507,600 | | | | 20,507,600 | 100.0 | | | |
| 2 | | | | | | M001 | Modificado | | 20,507,600 | | | 20,507,600 | | | | 20,507,600 | 100.0 | | | |

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48 CULTURA
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| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | |
|--------------------------|----|----|-----|------|-----|--|--------------|--------------------|-------------|--------------------|------------|------------------|--------------------------|--------------------|--------------------|-------|-------|-----------------------|--------------------------|-----------|
| FI | FN | SF | AI | PP | UR | SERVICIOS PERSONALES | | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA | | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 2 | 4 | 02 | 002 | M001 | L9Y | Devengado | | 20,306,249 | | 20,306,249 | | | | | 20,306,249 | 100.0 | | | | |
| 2 | 4 | 02 | 002 | M001 | L9Y | Pagado | | 20,306,249 | | 20,306,249 | | | | | 20,306,249 | 100.0 | | | | |
| 2 | 4 | 02 | 002 | M001 | L9Y | Porcentaje Pag/Aprob | | 99.0 | | 99.0 | | | | | 99.0 | | | | | |
| 2 | 4 | 02 | 002 | M001 | L9Y | Porcentaje Pag/Modif | | 99.0 | | 99.0 | | | | | 99.0 | | | | | |
| 2 | 4 | 02 | 002 | W001 | | Operaciones ajenas | | | | | | | | | | | | | | |
| 2 | 4 | 02 | 002 | W001 | | Aprobado | | | | | | | | | | | | | | |
| 2 | 4 | 02 | 002 | W001 | | Modificado | | | | | | | | | | | | | | |
| 2 | 4 | 02 | 002 | W001 | | Devengado | | | -14,804,261 | -14,804,261 | | | 18,631,731 | 18,631,731 | 3,827,470 | -0- | | 486.8 | | |
| 2 | 4 | 02 | 002 | W001 | | Pagado | | | -14,804,261 | -14,804,261 | | | 18,631,731 | 18,631,731 | 3,827,470 | -0- | | 486.8 | | |
| 2 | 4 | 02 | 002 | W001 | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 2 | 4 | 02 | 002 | W001 | | Porcentaje Pag/Modif | | | | | | | | | | | | | | |
| 2 | 4 | 02 | 002 | W001 | L9Y | Fideicomiso para la Cineteca Nacional | | | | | | | | | | | | | | |
| 2 | 4 | 02 | 002 | W001 | L9Y | Aprobado | | | | | | | | | | | | | | |
| 2 | 4 | 02 | 002 | W001 | L9Y | Modificado | | | | | | | | | | | | | | |
| 2 | 4 | 02 | 002 | W001 | L9Y | Devengado | | | -14,804,261 | -14,804,261 | | | 18,631,731 | 18,631,731 | 3,827,470 | -0- | | 486.8 | | |
| 2 | 4 | 02 | 002 | W001 | L9Y | Pagado | | | -14,804,261 | -14,804,261 | | | 18,631,731 | 18,631,731 | 3,827,470 | -0- | | 486.8 | | |
| 2 | 4 | 02 | 002 | W001 | L9Y | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 2 | 4 | 02 | 002 | W001 | L9Y | Porcentaje Pag/Modif | | | | | | | | | | | | | | |
| 2 | 4 | 02 | 008 | | | Fomento y promoción de la cultura | | | | | | | | | | | | | | |
| 2 | 4 | 02 | 008 | | | Aprobado | 31,251,402 | 101,700,255 | 1,357,502 | 134,309,159 | | | | | 134,309,159 | 100.0 | | | | |
| 2 | 4 | 02 | 008 | | | Modificado | 31,507,132 | 130,864,848 | 1,357,502 | 163,729,482 | 28,379,951 | | | 28,379,951 | 192,109,433 | 85.2 | | 14.8 | | |
| 2 | 4 | 02 | 008 | | | Devengado | 31,507,132 | 128,161,971 | 426,574 | 160,095,677 | 28,379,951 | | | 28,379,951 | 188,475,628 | 84.9 | | 15.1 | | |
| 2 | 4 | 02 | 008 | | | Pagado | 31,507,132 | 128,161,971 | 426,574 | 160,095,677 | 28,379,951 | | | 28,379,951 | 188,475,628 | 84.9 | | 15.1 | | |
| 2 | 4 | 02 | 008 | | | Porcentaje Pag/Aprob | 100.8 | 126.0 | 31.4 | 119.2 | | | | | 140.3 | | | | | |
| 2 | 4 | 02 | 008 | | | Porcentaje Pag/Modif | 100.0 | 97.9 | 31.4 | 97.8 | 100.0 | | | 100.0 | 98.1 | | | | | |
| 2 | 4 | 02 | 008 | E022 | | Servicios Cinematográficos | | | | | | | | | | | | | | |
| 2 | 4 | 02 | 008 | E022 | | Aprobado | 31,251,402 | 101,700,255 | 1,357,502 | 134,309,159 | | | | | 134,309,159 | 100.0 | | | | |
| 2 | 4 | 02 | 008 | E022 | | Modificado | 31,507,132 | 130,864,848 | 1,357,502 | 163,729,482 | | | | | 163,729,482 | 100.0 | | | | |
| 2 | 4 | 02 | 008 | E022 | | Devengado | 31,507,132 | 128,161,971 | 426,574 | 160,095,677 | | | | | 160,095,677 | 100.0 | | | | |
| 2 | 4 | 02 | 008 | E022 | | Pagado | 31,507,132 | 128,161,971 | 426,574 | 160,095,677 | | | | | 160,095,677 | 100.0 | | | | |
| 2 | 4 | 02 | 008 | E022 | | Porcentaje Pag/Aprob | 100.8 | 126.0 | 31.4 | 119.2 | | | | | 119.2 | | | | | |
| 2 | 4 | 02 | 008 | E022 | | Porcentaje Pag/Modif | 100.0 | 97.9 | 31.4 | 97.8 | | | | | 97.8 | | | | | |
| 2 | 4 | 02 | 008 | E022 | L9Y | Fideicomiso para la Cineteca Nacional | | | | | | | | | | | | | | |
| 2 | 4 | 02 | 008 | E022 | L9Y | Aprobado | 31,251,402 | 101,700,255 | 1,357,502 | 134,309,159 | | | | | 134,309,159 | 100.0 | | | | |
| 2 | 4 | 02 | 008 | E022 | L9Y | Modificado | 31,507,132 | 130,864,848 | 1,357,502 | 163,729,482 | | | | | 163,729,482 | 100.0 | | | | |
| 2 | 4 | 02 | 008 | E022 | L9Y | Devengado | 31,507,132 | 128,161,971 | 426,574 | 160,095,677 | | | | | 160,095,677 | 100.0 | | | | |
| 2 | 4 | 02 | 008 | E022 | L9Y | Pagado | 31,507,132 | 128,161,971 | 426,574 | 160,095,677 | | | | | 160,095,677 | 100.0 | | | | |
| 2 | 4 | 02 | 008 | E022 | L9Y | Porcentaje Pag/Aprob | 100.8 | 126.0 | 31.4 | 119.2 | | | | | 119.2 | | | | | |
| 2 | 4 | 02 | 008 | E022 | L9Y | Porcentaje Pag/Modif | 100.0 | 97.9 | 31.4 | 97.8 | | | | | 97.8 | | | | | |
| 2 | 4 | 02 | 008 | K009 | | Proyectos de infraestructura social del sector cultura | | | | | | | | | | | | | | |
| 2 | 4 | 02 | 008 | K009 | | Aprobado | | | | | | | | | | | | | | |
| 2 | 4 | 02 | 008 | K009 | | Modificado | | | | | 28,379,951 | | | 28,379,951 | 28,379,951 | | | 100.0 | | |
| 2 | 4 | 02 | 008 | K009 | | Devengado | | | | | 28,379,951 | | | 28,379,951 | 28,379,951 | | | 100.0 | | |
| 2 | 4 | 02 | 008 | K009 | | Pagado | | | | | 28,379,951 | | | 28,379,951 | 28,379,951 | | | 100.0 | | |

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48 CULTURA
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|--------------------------|----|----|-----|------|-----|----------------------|--------------|--------------------|-----------|--------------------|------------|------------------|--------------------------|--------------------|--------------------|------|-------|-----------------------|--------------------------|-----------|
| FI | FN | SF | AI | PP | UR | SERVICIOS PERSONALES | | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA | | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 2 | 4 | 02 | 008 | K009 | | | | | | | | | | | | | | | | |
| 2 | 4 | 02 | 008 | K009 | | | | | | | 100.0 | | | 100.0 | 100.0 | | | | | |
| 2 | 4 | 02 | 008 | K009 | L9Y | | | | | | | | | | | | | | | |
| 2 | 4 | 02 | 008 | K009 | L9Y | | | | | | | | | | | | | | | |
| 2 | 4 | 02 | 008 | K009 | L9Y | | | | | | 28,379,951 | | | 28,379,951 | 28,379,951 | | | | 100.0 | |
| 2 | 4 | 02 | 008 | K009 | L9Y | | | | | | 28,379,951 | | | 28,379,951 | 28,379,951 | | | | 100.0 | |
| 2 | 4 | 02 | 008 | K009 | L9Y | | | | | | 28,379,951 | | | 28,379,951 | 28,379,951 | | | | 100.0 | |
| 2 | 4 | 02 | 008 | K009 | L9Y | | | | | | | | | | | | | | | |
| 2 | 4 | 02 | 008 | K009 | L9Y | | | | | | 100.0 | | | 100.0 | 100.0 | | | | | |

^{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.