



MDC - INSTITUTO MEXICANO DE CINEMATOGRAFÍA

Categorías Programáticas						Denominación	GASTO CORRIENTE					PENSIONES Y JUBILACIONES	GASTO DE INVERSIÓN				TOTAL	TOTAL		
FI	FN	SF	AI	PP	UR		SERVICIOS PERSONALES	GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA		INVERSIÓN FÍSICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA		CORRIENTE	ESTRUCTURA PORCENTUAL	
																			PENSIONES Y JUBILACIONES	INVERSIÓN
						TOTAL APROBADO	22,758,620	19,913,317	137,382,411	0	180,054,348		11,000,000		11,000,000	191,054,348	94.2		5.8	
						TOTAL MODIFICADO	21,777,113	16,662,601	146,850,011	26,055	185,315,780		4,413,667		4,413,667	189,729,447	97.7		2.3	
						TOTAL DEVENGADO	21,252,689	16,662,598	134,021,468	26,055	171,962,811		4,413,667		4,413,667	176,376,477	97.5		2.5	
						TOTAL PAGADO	21,252,689	16,662,598	134,021,468	26,055	171,962,811		4,413,667		4,413,667	176,376,477	97.5		2.5	
						Porcentaje Pag/Aprob	93.4	83.7	97.6		95.5		40.1		40.1	92.3				
						Porcentaje Pag/Modif	97.6	100.0	91.3	100.0	92.8		100.0		100.0	93.0				
1						Gobierno														
1						Aprobado	1,607,502				1,607,502					1,607,502	100.0			
1						Modificado	1,337,416				1,337,416					1,337,416	100.0			
1						Devengado	1,337,416				1,337,416					1,337,416	100.0			
1						Pagado	1,337,416				1,337,416					1,337,416	100.0			
1						Porcentaje Pag/Aprob	83.2				83.2					83.2				
1						Porcentaje Pag/Modif	100.0				100.0					100.0				
1	3					Coordinación de la Política de Gobierno														
1	3					Aprobado	1,607,502				1,607,502					1,607,502	100.0			
1	3					Modificado	1,337,416				1,337,416					1,337,416	100.0			
1	3					Devengado	1,337,416				1,337,416					1,337,416	100.0			
1	3					Pagado	1,337,416				1,337,416					1,337,416	100.0			
1	3					Porcentaje Pag/Aprob	83.2				83.2					83.2				
1	3					Porcentaje Pag/Modif	100.0				100.0					100.0				
1	3	04				Función Pública														
1	3	04				Aprobado	1,607,502				1,607,502					1,607,502	100.0			
1	3	04				Modificado	1,337,416				1,337,416					1,337,416	100.0			
1	3	04				Devengado	1,337,416				1,337,416					1,337,416	100.0			
1	3	04				Pagado	1,337,416				1,337,416					1,337,416	100.0			
1	3	04				Porcentaje Pag/Aprob	83.2				83.2					83.2				
1	3	04				Porcentaje Pag/Modif	100.0				100.0					100.0				
1	3	04	001			Función pública y buen gobierno														
1	3	04	001			Aprobado	1,607,502				1,607,502					1,607,502	100.0			
1	3	04	001			Modificado	1,337,416				1,337,416					1,337,416	100.0			
1	3	04	001			Devengado	1,337,416				1,337,416					1,337,416	100.0			
1	3	04	001			Pagado	1,337,416				1,337,416					1,337,416	100.0			
1	3	04	001			Porcentaje Pag/Aprob	83.2				83.2					83.2				
1	3	04	001			Porcentaje Pag/Modif	100.0				100.0					100.0				
1	3	04	001	O001		Actividades de apoyo a la función pública y buen gobierno														

1	3	04	001	O001	Aprobado	1,607,502				1,607,502						1,607,502	100.0	
1	3	04	001	O001	Modificado	1,337,416				1,337,416						1,337,416	100.0	
1	3	04	001	O001	Devengado	1,337,416				1,337,416						1,337,416	100.0	
1	3	04	001	O001	Pagado	1,337,416				1,337,416						1,337,416	100.0	
1	3	04	001	O001	Porcentaje Pag/Aprob	83.2				83.2						83.2		
1	3	04	001	O001	Porcentaje Pag/Modif	100.0				100.0						100.0		
1	3	04	001	O001	MDC Instituto Mexicano de Cinematografia													
1	3	04	001	O001	MDC Aprobado	1,607,502				1,607,502						1,607,502	100.0	
1	3	04	001	O001	MDC Modificado	1,337,416				1,337,416						1,337,416	100.0	
1	3	04	001	O001	MDC Devengado	1,337,416				1,337,416						1,337,416	100.0	
1	3	04	001	O001	MDC Pagado	1,337,416				1,337,416						1,337,416	100.0	
1	3	04	001	O001	MDC Porcentaje Pag/Aprob	83.2				83.2						83.2		
1	3	04	001	O001	MDC Porcentaje Pag/Modif	100.0				100.0						100.0		
2					Desarrollo Social													
2					Aprobado	21,151,118	19,913,317	137,382,411	0	178,446,846	11,000,000		11,000,000	189,446,846	94.2			5.8
2					Modificado	20,439,697	16,662,601	146,850,011	26,055	183,978,364	4,413,667		4,413,667	188,392,031	97.7			2.3
2					Devengado	19,915,273	16,662,598	134,021,468	26,055	170,625,395	4,413,667		4,413,667	175,039,061	97.5			2.5
2					Pagado	19,915,273	16,662,598	134,021,468	26,055	170,625,395	4,413,667		4,413,667	175,039,061	97.5			2.5
2					Porcentaje Pag/Aprob	94.2	83.7	97.6		95.6	40.1		40.1	92.4				
2					Porcentaje Pag/Modif	97.4	100.0	91.3	100.0	92.7	100.0		100.0	92.9				
2	4				Recreación, Cultura y Otras Manifestaciones Sociales													
2	4				Aprobado	21,151,118	19,913,317	137,382,411	0	178,446,846	11,000,000		11,000,000	189,446,846	94.2			5.8
2	4				Modificado	20,439,697	16,662,601	146,850,011	26,055	183,978,364	4,413,667		4,413,667	188,392,031	97.7			2.3
2	4				Devengado	19,915,273	16,662,598	134,021,468	26,055	170,625,395	4,413,667		4,413,667	175,039,061	97.5			2.5
2	4				Pagado	19,915,273	16,662,598	134,021,468	26,055	170,625,395	4,413,667		4,413,667	175,039,061	97.5			2.5
2	4				Porcentaje Pag/Aprob	94.2	83.7	97.6		95.6	40.1		40.1	92.4				
2	4				Porcentaje Pag/Modif	97.4	100.0	91.3	100.0	92.7	100.0		100.0	92.9				
2	4	02			Cultura													
2	4	02			Aprobado	21,151,118	19,913,317	137,382,411	0	178,446,846	11,000,000		11,000,000	189,446,846	94.2			5.8
2	4	02			Modificado	20,439,697	16,662,601	146,850,011	26,055	183,978,364	4,413,667		4,413,667	188,392,031	97.7			2.3
2	4	02			Devengado	19,915,273	16,662,598	134,021,468	26,055	170,625,395	4,413,667		4,413,667	175,039,061	97.5			2.5
2	4	02			Pagado	19,915,273	16,662,598	134,021,468	26,055	170,625,395	4,413,667		4,413,667	175,039,061	97.5			2.5
2	4	02			Porcentaje Pag/Aprob	94.2	83.7	97.6		95.6	40.1		40.1	92.4				
2	4	02			Porcentaje Pag/Modif	97.4	100.0	91.3	100.0	92.7	100.0		100.0	92.9				
2	4	02	002		Servicios de apoyo administrativo													
2	4	02	002		Aprobado		0			0								
2	4	02	002		Modificado		140,687			140,687								
2	4	02	002		Devengado		140,687			140,687								
2	4	02	002		Pagado		140,687			140,687								
2	4	02	002		Porcentaje Pag/Aprob													
2	4	02	002		Porcentaje Pag/Modif		100.0			100.0								
2	4	02	002	M001	Actividades de apoyo administrativo													
2	4	02	002	M001	Aprobado		0			0								
2	4	02	002	M001	Modificado		140,687			140,687								
2	4	02	002	M001	Devengado		140,687			140,687								
2	4	02	002	M001	Pagado		140,687.0			140,687								
2	4	02	002	M001	Porcentaje Pag/Aprob													

2	4	02	002	M001		Porcentaje Pag/Modif		100.0		100.0							
2	4	02	002	M001	MDC	Instituto Mexicano de Cinematografía											
2	4	02	002	M001	MDC	Aprobado		0		0							
2	4	02	002	M001	MDC	Modificado		140,687		140,687							
2	4	02	002	M001	MDC	Devengado		140,687		140,687							
2	4	02	002	M001	MDC	Pagado		140,687		140,687							
2	4	02	002	M001	MDC	Porcentaje Pag/Aprob											
2	4	02	002	M001	MDC	Porcentaje Pag/Modif		100.0		100.0							
2	4	02	008			Fomento y promoción de la cultura											
2	4	02	008			Aprobado	21,151,118	19,913,317	137,382,411	0	178,446,846	11,000,000	11,000,000	189,446,846	94.2		5.8
2	4	02	008			Modificado	20,439,697	16,521,914	146,850,011	26,055	183,837,677	4,413,667	4,413,667	188,251,344	97.7		2.3
2	4	02	008			Devengado	19,915,273	16,521,911	134,021,468	26,055	170,484,708	4,413,667	4,413,667	174,898,374	97.5		2.5
2	4	02	008			Pagado	19,915,273	16,521,911	134,021,468	26,055	170,484,708	4,413,667	4,413,667	174,898,374	97.5		2.5
2	4	02	008			Porcentaje Pag/Aprob	94.2	83.0	97.6		95.5	40.1	40.1	92.3			
2	4	02	008			Porcentaje Pag/Modif	97.4	100.0	91.3	100.0	92.7	100.0	100.0	92.9			
2	4	02	008	E022		Servicios Cinematográficos											
2	4	02	008	E022		Aprobado	21,151,118	19,913,317	6,452,710	0	47,517,145			47,517,145	100.0		
2	4	02	008	E022		Modificado	20,439,697	15,497,354	15,577,968	26,055	51,541,073			51,541,073	100.0		
2	4	02	008	E022		Devengado	19,915,273	15,497,350	15,577,968	26,055	51,016,646			51,016,646	100.0		
2	4	02	008	E022		Pagado	19,915,273	15,497,350	15,577,968	26,055	51,016,646			51,016,646	100.0		
2	4	02	008	E022		Porcentaje Pag/Aprob	94.2	77.8	241.4		107.4			107.4			
2	4	02	008	E022		Porcentaje Pag/Modif	97.4	100.0	100.0	100.0	99.0			99.0			
2	4	02	008	E022	MDC	Instituto Mexicano de Cinematografía											
2	4	02	008	E022	MDC	Aprobado	21,151,118	19,913,317	6,452,710	0	47,517,145			47,517,145	100.0		
2	4	02	008	E022	MDC	Modificado	20,439,697	15,497,354	15,577,968	26,055	51,541,073			51,541,073	100.0		
2	4	02	008	E022	MDC	Devengado	19,915,273	15,497,350	15,577,968	26,055	51,016,646			51,016,646	100.0		
2	4	02	008	E022	MDC	Pagado	19,915,273	15,497,350	15,577,968	26,055	51,016,646			51,016,646	100.0		
2	4	02	008	E022	MDC	Porcentaje Pag/Aprob	94.2	77.8	241.4		107.4			107.4			
2	4	02	008	E022	MDC	Porcentaje Pag/Modif	97.4	100.0	100.0	100.0	99.0			99.0			
2	4	02	008	U283		Fomento al Cine Mexicano											
2	4	02	008	U283		Aprobado			130,929,701		130,929,701	11,000,000	11,000,000	141,929,701	92.2		7.8
2	4	02	008	U283		Modificado		1,024,561	131,272,043		132,296,604	4,413,667	4,413,667	136,710,271	96.8		3.2
2	4	02	008	U283		Devengado		1,024,561	118,443,501		119,468,061	4,413,667	4,413,667	123,881,728	96.4		3.6
2	4	02	008	U283		Pagado		1,024,561	118,443,501		119,468,061	4,413,667	4,413,667	123,881,728	96.4		3.6
2	4	02	008	U283		Porcentaje Pag/Aprob			90.5		91.2	40.1	40.1	87.3			
2	4	02	008	U283		Porcentaje Pag/Modif		100.0	90.2		90.3	100.0	100.0	90.6			
2	4	02	008	U283	MDC	Instituto Mexicano de Cinematografía											
2	4	02	008	U283	MDC	Aprobado			130,929,701		130,929,701	11,000,000	11,000,000	141,929,701	92.2		7.8
2	4	02	008	U283	MDC	Modificado		1,024,561	131,272,043		132,296,604	4,413,667	4,413,667	136,710,271	96.8		3.2
2	4	02	008	U283	MDC	Devengado		1,024,561	118,443,501		119,468,061	4,413,667	4,413,667	123,881,728	96.4		3.6
2	4	02	008	U283	MDC	Pagado		1,024,561	118,443,501		119,468,061	4,413,667	4,413,667	123,881,728	96.4		3.6
2	4	02	008	U283	MDC	Porcentaje Pag/Aprob			90.5		91.2	40.1	40.1	87.3			
2	4	02	008	U283	MDC	Porcentaje Pag/Modif		100.0	90.2		90.3	100.0	100.0	90.6			