

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016
GASTO POR CATEGORÍA PROGRAMÁTICA^{1/}
38 CONSEJO NACIONAL DE CIENCIA Y TECNOLOGÍA
90G CIATEC, A.C. "CENTRO DE INNOVACIÓN APLICADA EN TECNOLOGÍAS COMPETITIVAS"
(PESOS)

| 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 |
| | | | | Programas Federales | | | | | | | | | | | | | | |
| | | | | TOTAL APROBADO | 117,539,337 | 175,811,811 | | 1,932,498 | 295,283,646 | 19,000,000 | | | 19,000,000 | 314,283,646 | 94.0 | | 6.0 | |
| | | | | TOTAL MODIFICADO | 121,440,107 | 155,200,701 | | 6,108,662 | 282,749,470 | 33,984,028 | | | 33,984,028 | 316,733,498 | 89.3 | | 10.7 | |
| | | | | TOTAL DEVENGADO | 113,114,248 | 103,492,874 | | 81,998,705 | 298,605,827 | 27,436,391 | | | 27,436,391 | 326,042,218 | 91.6 | | 8.4 | |
| | | | | TOTAL PAGADO | 113,114,248 | 102,811,931 | | 81,968,705 | 297,894,884 | 25,440,338 | | | 25,440,338 | 323,335,222 | 92.1 | | 7.9 | |
| | | | | Porcentaje Pag/Aprob | 96.2 | 58.5 | | -0- | 100.9 | 133.9 | | | 133.9 | 102.9 | | | | |
| | | | | Porcentaje Pag/Modif | 93.1 | 66.2 | | -0- | 105.4 | 74.9 | | | 74.9 | 102.1 | | | | |
| 1 | 2 | | | Desempeño de las Funciones | | | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | 100,294,255 | 165,084,844 | | 1,932,498 | 267,311,597 | 19,000,000 | | | 19,000,000 | 286,311,597 | 93.4 | | 6.6 | |
| 1 | 2 | | | Modificado | 103,953,545 | 144,473,734 | | 6,108,662 | 254,535,941 | 33,984,028 | | | 33,984,028 | 288,519,969 | 88.2 | | 11.8 | |
| 1 | 2 | | | Devengado | 98,324,259 | 101,269,638 | | 81,348,238 | 280,942,135 | 27,436,391 | | | 27,436,391 | 308,378,526 | 91.1 | | 8.9 | |
| 1 | 2 | | | Pagado | 98,324,259 | 100,594,822 | | 81,318,238 | 280,237,319 | 25,440,338 | | | 25,440,338 | 305,677,657 | 91.7 | | 8.3 | |
| 1 | 2 | | | Porcentaje Pag/Aprob | 98.0 | 60.9 | | -0- | 104.8 | 133.9 | | | 133.9 | 106.8 | | | | |
| 1 | 2 | | | Porcentaje Pag/Modif | 94.6 | 69.6 | | -0- | 110.1 | 74.9 | | | 74.9 | 105.9 | | | | |
| 1 | 2 | E | | Prestación de Servicios Públicos | | | | | | | | | | | | | | |
| 1 | 2 | E | | Aprobado | 100,294,255 | 165,084,844 | | 1,932,498 | 267,311,597 | 19,000,000 | | | 19,000,000 | 286,311,597 | 93.4 | | 6.6 | |
| 1 | 2 | E | | Modificado | 103,953,545 | 144,473,734 | | 6,108,662 | 254,535,941 | 19,000,000 | | | 19,000,000 | 273,535,941 | 93.1 | | 6.9 | |
| 1 | 2 | E | | Devengado | 98,324,259 | 101,269,638 | | 81,348,238 | 280,942,135 | 12,452,363 | | | 12,452,363 | 293,394,498 | 95.8 | | 4.2 | |
| 1 | 2 | E | | Pagado | 98,324,259 | 100,594,822 | | 81,318,238 | 280,237,319 | 10,456,310 | | | 10,456,310 | 290,693,629 | 96.4 | | 3.6 | |
| 1 | 2 | E | | Porcentaje Pag/Aprob | 98.0 | 60.9 | | -0- | 104.8 | 55.0 | | | 55.0 | 101.5 | | | | |
| 1 | 2 | E | | Porcentaje Pag/Modif | 94.6 | 69.6 | | -0- | 110.1 | 55.0 | | | 55.0 | 106.3 | | | | |
| 1 | 2 | E | 003 | Investigación científica, desarrollo e innovación | | | | | | | | | | | | | | |
| 1 | 2 | E | 003 | Aprobado | 100,294,255 | 165,084,844 | | 1,932,498 | 267,311,597 | 19,000,000 | | | 19,000,000 | 286,311,597 | 93.4 | | 6.6 | |
| 1 | 2 | E | 003 | Modificado | 103,953,545 | 144,473,734 | | 6,108,662 | 254,535,941 | 19,000,000 | | | 19,000,000 | 273,535,941 | 93.1 | | 6.9 | |
| 1 | 2 | E | 003 | Devengado | 98,324,259 | 101,269,638 | | 81,348,238 | 280,942,135 | 12,452,363 | | | 12,452,363 | 293,394,498 | 95.8 | | 4.2 | |
| 1 | 2 | E | 003 | Pagado | 98,324,259 | 100,594,822 | | 81,318,238 | 280,237,319 | 10,456,310 | | | 10,456,310 | 290,693,629 | 96.4 | | 3.6 | |
| 1 | 2 | E | 003 | Porcentaje Pag/Aprob | 98.0 | 60.9 | | -0- | 104.8 | 55.0 | | | 55.0 | 101.5 | | | | |
| 1 | 2 | E | 003 | Porcentaje Pag/Modif | 94.6 | 69.6 | | -0- | 110.1 | 55.0 | | | 55.0 | 106.3 | | | | |
| 1 | 2 | K | | Proyectos de Inversión | | | | | | | | | | | | | | |
| 1 | 2 | K | | Aprobado | | | | | | | | | | | | | | |
| 1 | 2 | K | | Modificado | | | | | | 14,984,028 | | | 14,984,028 | 14,984,028 | | | 100.0 | |
| 1 | 2 | K | | Devengado | | | | | | 14,984,028 | | | 14,984,028 | 14,984,028 | | | 100.0 | |
| 1 | 2 | K | | Pagado | | | | | | 14,984,028 | | | 14,984,028 | 14,984,028 | | | 100.0 | |
| 1 | 2 | K | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 2 | K | | Porcentaje Pag/Modif | | | | | | 100.0 | | | 100.0 | 100.0 | | | | |
| 1 | 2 | K | 010 | Proyectos de infraestructura social de ciencia y tecnología | | | | | | | | | | | | | | |
| 1 | 2 | K | 010 | Aprobado | | | | | | | | | | | | | | |
| 1 | 2 | K | 010 | Modificado | | | | | | 14,984,028 | | | 14,984,028 | 14,984,028 | | | 100.0 | |
| 1 | 2 | K | 010 | Devengado | | | | | | 14,984,028 | | | 14,984,028 | 14,984,028 | | | 100.0 | |
| 1 | 2 | K | 010 | Pagado | | | | | | 14,984,028 | | | 14,984,028 | 14,984,028 | | | 100.0 | |
| 1 | 2 | K | 010 | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 2 | K | 010 | Porcentaje Pag/Modif | | | | | | 100.0 | | | 100.0 | 100.0 | | | | |
| 1 | 3 | | | Administrativos y de Apoyo | | | | | | | | | | | | | | |
| 1 | 3 | | | Aprobado | 17,245,082 | 10,726,967 | | | 27,972,049 | | | | | 27,972,049 | 100.0 | | | |

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(PESOS)

| 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 | | | Modificado | 17,486,562 | 10,726,967 | | | 28,213,529 | | | | | 28,213,529 | 100.0 | | | |
| 1 | 3 | | | Devengado | 14,789,989 | 2,223,236 | | 650,467 | 17,663,692 | | | | | 17,663,692 | 100.0 | | | |
| 1 | 3 | | | Pagado | 14,789,989 | 2,217,109 | | 650,467 | 17,657,565 | | | | | 17,657,565 | 100.0 | | | |
| 1 | 3 | | | Porcentaje Pag/Aprob | 85.8 | 20.7 | | | 63.1 | | | | | 63.1 | | | | |
| 1 | 3 | | | Porcentaje Pag/Modif | 84.6 | 20.7 | | | 62.6 | | | | | 62.6 | | | | |
| 1 | 3 | M | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | 16,183,731 | 10,651,973 | | | 26,835,704 | | | | | 26,835,704 | 100.0 | | | |
| 1 | 3 | M | | Modificado | 16,401,693 | 10,651,973 | | | 27,053,666 | | | | | 27,053,666 | 100.0 | | | |
| 1 | 3 | M | | Devengado | 13,705,120 | 2,171,799 | | | 15,876,919 | | | | | 15,876,919 | 100.0 | | | |
| 1 | 3 | M | | Pagado | 13,705,120 | 2,165,974 | | | 15,871,094 | | | | | 15,871,094 | 100.0 | | | |
| 1 | 3 | M | | Porcentaje Pag/Aprob | 84.7 | 20.3 | | | 59.1 | | | | | 59.1 | | | | |
| 1 | 3 | M | | Porcentaje Pag/Modif | 83.6 | 20.3 | | | 58.7 | | | | | 58.7 | | | | |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | | | |
| 1 | 3 | M | 001 | Aprobado | 16,183,731 | 10,651,973 | | | 26,835,704 | | | | | 26,835,704 | 100.0 | | | |
| 1 | 3 | M | 001 | Modificado | 16,401,693 | 10,651,973 | | | 27,053,666 | | | | | 27,053,666 | 100.0 | | | |
| 1 | 3 | M | 001 | Devengado | 13,705,120 | 2,171,799 | | | 15,876,919 | | | | | 15,876,919 | 100.0 | | | |
| 1 | 3 | M | 001 | Pagado | 13,705,120 | 2,165,974 | | | 15,871,094 | | | | | 15,871,094 | 100.0 | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob | 84.7 | 20.3 | | | 59.1 | | | | | 59.1 | | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif | 83.6 | 20.3 | | | 58.7 | | | | | 58.7 | | | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 1,061,351 | 74,994 | | | 1,136,345 | | | | | 1,136,345 | 100.0 | | | |
| 1 | 3 | O | | Modificado | 1,084,869 | 74,994 | | | 1,159,863 | | | | | 1,159,863 | 100.0 | | | |
| 1 | 3 | O | | Devengado | 1,084,869 | 51,437 | | | 1,136,306 | | | | | 1,136,306 | 100.0 | | | |
| 1 | 3 | O | | Pagado | 1,084,869 | 51,135 | | | 1,136,004 | | | | | 1,136,004 | 100.0 | | | |
| 1 | 3 | O | | Porcentaje Pag/Aprob | 102.2 | 68.2 | | | 100.0 | | | | | 100.0 | | | | |
| 1 | 3 | O | | Porcentaje Pag/Modif | 100.0 | 68.2 | | | 97.9 | | | | | 97.9 | | | | |
| 1 | 3 | O | 001 | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | | | |
| 1 | 3 | O | 001 | Aprobado | 1,061,351 | 74,994 | | | 1,136,345 | | | | | 1,136,345 | 100.0 | | | |
| 1 | 3 | O | 001 | Modificado | 1,084,869 | 74,994 | | | 1,159,863 | | | | | 1,159,863 | 100.0 | | | |
| 1 | 3 | O | 001 | Devengado | 1,084,869 | 51,437 | | | 1,136,306 | | | | | 1,136,306 | 100.0 | | | |
| 1 | 3 | O | 001 | Pagado | 1,084,869 | 51,135 | | | 1,136,004 | | | | | 1,136,004 | 100.0 | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob | 102.2 | 68.2 | | | 100.0 | | | | | 100.0 | | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif | 100.0 | 68.2 | | | 97.9 | | | | | 97.9 | | | | |
| 1 | 3 | W | | Operaciones ajenas | | | | | | | | | | | | | | |
| 1 | 3 | W | | Aprobado | | | | | | | | | | | | | | |
| 1 | 3 | W | | Modificado | | | | | | | | | | | | | | |
| 1 | 3 | W | | Devengado | | | | 650,467 | 650,467 | | | | | 650,467 | 100.0 | | | |
| 1 | 3 | W | | Pagado | | | | 650,467 | 650,467 | | | | | 650,467 | 100.0 | | | |
| 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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| 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 | W | 001 | Devengado | | | | 650,467 | 650,467 | | | | | 650,467 | 100.0 | | |
| 1 | 3 | W | 001 | Pagado | | | | 650,467 | 650,467 | | | | | 650,467 | 100.0 | | |
| 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 -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.