

# CUENTA PÚBLICA 2016

## CUENTA PÚBLICA 2016 GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup> 38 CONSEJO NACIONAL DE CIENCIA Y TECNOLOGÍA 91Q INSTITUTO DE ECOLOGÍA, A.C. (PESOS)

| PROGRAMA PRESUPUESTARIO |       |           |           | DENOMINACIÓN  | GASTO CORRIENTE      |                    |           |                    |             | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |            |                    |             | TOTAL |                       |                          |           |
|-------------------------|-------|-----------|-----------|---|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|------------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODALIDAD | 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 |
|                         |       |           |           | Programas Federales   |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
|                         |       |           |           | TOTAL APROBADO  | 222,789,041          | 107,335,185        | 3,514,824 | 220,000            | 333,859,050 |                          |                    | 16,500,000 | 16,500,000         | 350,359,050 | 95.3  |                       | 4.7                      |           |
|                         |       |           |           | TOTAL MODIFICADO  | 227,001,987          | 92,847,683         | 3,514,824 | 2,970,000          | 326,334,494 |                          |                    | 31,250,000 | 31,250,000         | 357,584,494 | 91.3  |                       | 8.7                      |           |
|                         |       |           |           | TOTAL DEVENGADO   | 225,307,207          | 81,761,038         | 1,583,629 | -19,114,088        | 289,537,786 |                          |                    | 25,296,095 | 4,141              | 314,838,022 | 92.0  |                       | 8.0                      |           |
|                         |       |           |           | TOTAL PAGADO  | 225,307,207          | 81,761,038         | 1,583,629 | -11,099,558        | 297,552,316 |                          |                    | 25,296,095 | -107,197           | 322,741,214 | 92.2  |                       | 7.8                      |           |
|                         |       |           |           | Porcentaje Pag/Aprob  | 101.1                | 76.2               | 45.1      | -0-                | 89.1        |                          |                    | 153.3      |                    | 92.1        |       |                       |                          |           |
|                         |       |           |           | Porcentaje Pag/Modif  | 99.3                 | 88.1               | 45.1      | -0-                | 91.2        |                          |                    | 80.9       |                    | 90.3        |       |                       |                          |           |
| 1                       | 2     |           |           | Desempeño de las Funciones                                  |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                       | 2     |           |           | Aprobado  | 201,705,646          | 107,208,994        | 3,514,824 | 220,000            | 312,649,464 |                          |                    | 16,500,000 | 16,500,000         | 329,149,464 | 95.0  |                       | 5.0                      |           |
| 1                       | 2     |           |           | Modificado  | 205,210,078          | 92,721,492         | 3,514,824 | 2,970,000          | 304,416,394 |                          |                    | 31,250,000 | 31,250,000         | 335,666,394 | 90.7  |                       | 9.3                      |           |
| 1                       | 2     |           |           | Devengado   | 207,815,339          | 81,611,878         | 1,583,629 | 2,846,955          | 293,857,801 |                          |                    | 25,296,095 | 25,296,095         | 319,153,896 | 92.1  |                       | 7.9                      |           |
| 1                       | 2     |           |           | Pagado  | 207,815,339          | 81,611,878         | 1,583,629 | 2,846,955          | 293,857,801 |                          |                    | 25,296,095 | 25,296,095         | 319,153,896 | 92.1  |                       | 7.9                      |           |
| 1                       | 2     |           |           | Porcentaje Pag/Aprob  | 103.0                | 76.1               | 45.1      | -0-                | 94.0        |                          |                    | 153.3      |                    | 97.0        |       |                       |                          |           |
| 1                       | 2     |           |           | Porcentaje Pag/Modif  | 101.3                | 88.0               | 45.1      | 95.9               | 96.5        |                          |                    | 80.9       |                    | 95.1        |       |                       |                          |           |
| 1                       | 2     | E         |           | Prestación de Servicios Públicos                            |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                       | 2     | E         |           | Aprobado  | 201,705,646          | 107,208,994        | 3,514,824 | 220,000            | 312,649,464 |                          |                    |            |                    | 312,649,464 | 100.0 |                       |                          |           |
| 1                       | 2     | E         |           | Modificado  | 205,210,078          | 92,721,492         | 3,514,824 | 2,970,000          | 304,416,394 |                          |                    | 14,150,000 | 14,150,000         | 318,566,394 | 95.6  |                       | 4.4                      |           |
| 1                       | 2     | E         |           | Devengado   | 207,815,339          | 81,611,878         | 1,583,629 | 2,846,955          | 293,857,801 |                          |                    | 12,696,095 | 12,696,095         | 306,553,896 | 95.9  |                       | 4.1                      |           |
| 1                       | 2     | E         |           | Pagado  | 207,815,339          | 81,611,878         | 1,583,629 | 2,846,955          | 293,857,801 |                          |                    | 12,696,095 | 12,696,095         | 306,553,896 | 95.9  |                       | 4.1                      |           |
| 1                       | 2     | E         |           | Porcentaje Pag/Aprob  | 103.0                | 76.1               | 45.1      | -0-                | 94.0        |                          |                    |            |                    | 98.1        |       |                       |                          |           |
| 1                       | 2     | E         |           | Porcentaje Pag/Modif  | 101.3                | 88.0               | 45.1      | 95.9               | 96.5        |                          |                    | 89.7       | 89.7               | 96.2        |       |                       |                          |           |
| 1                       | 2     | E         | 003       | Investigación científica, desarrollo e innovación           |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                       | 2     | E         | 003       | Aprobado  | 201,705,646          | 107,208,994        | 3,514,824 | 220,000            | 312,649,464 |                          |                    |            |                    | 312,649,464 | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 003       | Modificado  | 205,210,078          | 92,721,492         | 3,514,824 | 2,970,000          | 304,416,394 |                          |                    | 14,150,000 | 14,150,000         | 318,566,394 | 95.6  |                       | 4.4                      |           |
| 1                       | 2     | E         | 003       | Devengado   | 207,815,339          | 81,611,878         | 1,583,629 | 2,846,955          | 293,857,801 |                          |                    | 12,696,095 | 12,696,095         | 306,553,896 | 95.9  |                       | 4.1                      |           |
| 1                       | 2     | E         | 003       | Pagado  | 207,815,339          | 81,611,878         | 1,583,629 | 2,846,955          | 293,857,801 |                          |                    | 12,696,095 | 12,696,095         | 306,553,896 | 95.9  |                       | 4.1                      |           |
| 1                       | 2     | E         | 003       | Porcentaje Pag/Aprob  | 103.0                | 76.1               | 45.1      | -0-                | 94.0        |                          |                    |            |                    | 98.1        |       |                       |                          |           |
| 1                       | 2     | E         | 003       | Porcentaje Pag/Modif  | 101.3                | 88.0               | 45.1      | 95.9               | 96.5        |                          |                    | 89.7       | 89.7               | 96.2        |       |                       |                          |           |
| 1                       | 2     | K         |           | Proyectos de Inversión                                      |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                       | 2     | K         |           | Aprobado  |                      |                    |           |                    |             |                          |                    | 16,500,000 | 16,500,000         | 16,500,000  |       |                       | 100.0                    |           |
| 1                       | 2     | K         |           | Modificado  |                      |                    |           |                    |             |                          |                    | 17,100,000 | 17,100,000         | 17,100,000  |       |                       | 100.0                    |           |
| 1                       | 2     | K         |           | Devengado   |                      |                    |           |                    |             |                          |                    | 12,600,000 | 12,600,000         | 12,600,000  |       |                       | 100.0                    |           |
| 1                       | 2     | K         |           | Pagado  |                      |                    |           |                    |             |                          |                    | 12,600,000 | 12,600,000         | 12,600,000  |       |                       | 100.0                    |           |
| 1                       | 2     | K         |           | Porcentaje Pag/Aprob  |                      |                    |           |                    |             |                          |                    | 76.4       | 76.4               | 76.4        |       |                       |                          |           |
| 1                       | 2     | K         |           | Porcentaje Pag/Modif  |                      |                    |           |                    |             |                          |                    | 73.7       | 73.7               | 73.7        |       |                       |                          |           |
| 1                       | 2     | K         | 010       | Proyectos de infraestructura social de ciencia y tecnología |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                       | 2     | K         | 010       | Aprobado  |                      |                    |           |                    |             |                          |                    | 16,500,000 | 16,500,000         | 16,500,000  |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 010       | Modificado  |                      |                    |           |                    |             |                          |                    | 16,500,000 | 16,500,000         | 16,500,000  |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 010       | Devengado   |                      |                    |           |                    |             |                          |                    | 12,000,000 | 12,000,000         | 12,000,000  |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 010       | Pagado  |                      |                    |           |                    |             |                          |                    | 12,000,000 | 12,000,000         | 12,000,000  |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 010       | Porcentaje Pag/Aprob  |                      |                    |           |                    |             |                          |                    | 72.7       | 72.7               | 72.7        |       |                       |                          |           |
| 1                       | 2     | K         | 010       | Porcentaje Pag/Modif  |                      |                    |           |                    |             |                          |                    | 72.7       | 72.7               | 72.7        |       |                       |                          |           |
| 1                       | 2     | K         | 027       | Mantenimiento de infraestructura                            |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                       | 2     | K         | 027       | Aprobado  |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |

# CUENTA PÚBLICA 2016

## CUENTA PÚBLICA 2016 GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup> 38 CONSEJO NACIONAL DE CIENCIA Y TECNOLOGÍA 91Q INSTITUTO DE ECOLOGÍA, A.C. (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                       | 2     | K         | 027      | Modificado   |                      |                    |           |                    |            | 600,000                  |                    |           | 600,000            | 600,000    |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 027      | Devengado  |                      |                    |           |                    |            | 600,000                  |                    |           | 600,000            | 600,000    |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 027      | Pagado   |                      |                    |           |                    |            | 600,000                  |                    |           | 600,000            | 600,000    |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 027      | Porcentaje Pag/Aprob   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 2     | K         | 027      | Porcentaje Pag/Modif   |                      |                    |           |                    |            | 100.0                    |                    |           | 100.0              | 100.0      |       |                       |                          |           |
| 1                       | 3     |           |          | Administrativos y de Apoyo   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     |           |          | Aprobado   | 21,083,395           | 126,191            |           | 21,209,586         |            |                          |                    |           |                    | 21,209,586 | 100.0 |                       |                          |           |
| 1                       | 3     |           |          | Modificado   | 21,791,909           | 126,191            |           | 21,918,100         |            |                          |                    |           |                    | 21,918,100 | 100.0 |                       |                          |           |
| 1                       | 3     |           |          | Devengado  | 17,491,868           | 149,160            |           | -21,961,043        | -4,320,015 |                          |                    | 4,141     | 4,141              | -4,315,874 | 100.1 |                       | -0-                      |           |
| 1                       | 3     |           |          | Pagado   | 17,491,868           | 149,160            |           | -13,946,513        | 3,694,515  |                          |                    | -107,197  | -107,197           | 3,587,318  | 103.0 |                       | -0-                      |           |
| 1                       | 3     |           |          | Porcentaje Pag/Aprob   | 83.0                 | 118.2              |           | 17.4               |            |                          |                    |           |                    | 16.9       |       |                       |                          |           |
| 1                       | 3     |           |          | Porcentaje Pag/Modif   | 80.3                 | 118.2              |           | 16.9               |            |                          |                    |           |                    | 16.4       |       |                       |                          |           |
| 1                       | 3     | M         |          | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | M         |          | Aprobado   | 19,295,665           |                    |           | 19,295,665         |            |                          |                    |           |                    | 19,295,665 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Modificado   | 19,979,157           |                    |           | 19,979,157         |            |                          |                    |           |                    | 19,979,157 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Devengado  | 15,649,466           |                    |           | 15,649,466         |            |                          |                    |           |                    | 15,649,466 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Pagado   | 15,649,466           |                    |           | 15,649,466         |            |                          |                    |           |                    | 15,649,466 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Aprob   | 81.1                 |                    |           | 81.1               |            |                          |                    |           |                    | 81.1       |       |                       |                          |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Modif   | 78.3                 |                    |           | 78.3               |            |                          |                    |           |                    | 78.3       |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Actividades de apoyo administrativo  |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Aprobado   | 19,295,665           |                    |           | 19,295,665         |            |                          |                    |           |                    | 19,295,665 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Modificado   | 19,979,157           |                    |           | 19,979,157         |            |                          |                    |           |                    | 19,979,157 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Devengado  | 15,649,466           |                    |           | 15,649,466         |            |                          |                    |           |                    | 15,649,466 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Pagado   | 15,649,466           |                    |           | 15,649,466         |            |                          |                    |           |                    | 15,649,466 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Aprob   | 81.1                 |                    |           | 81.1               |            |                          |                    |           |                    | 81.1       |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Modif   | 78.3                 |                    |           | 78.3               |            |                          |                    |           |                    | 78.3       |       |                       |                          |           |
| 1                       | 3     | O         |          | Apoyo a la función pública y al mejoramiento de la gestión                 |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | O         |          | Aprobado   | 1,787,730            | 126,191            |           | 1,913,921          |            |                          |                    |           |                    | 1,913,921  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Modificado   | 1,812,752            | 126,191            |           | 1,938,943          |            |                          |                    |           |                    | 1,938,943  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Devengado  | 1,842,402            | 149,160            |           | 1,991,562          |            |                          |                    |           |                    | 1,991,562  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Pagado   | 1,842,402            | 149,160            |           | 1,991,562          |            |                          |                    |           |                    | 1,991,562  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Aprob   | 103.1                | 118.2              |           | 104.1              |            |                          |                    |           |                    | 104.1      |       |                       |                          |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Modif   | 101.6                | 118.2              |           | 102.7              |            |                          |                    |           |                    | 102.7      |       |                       |                          |           |
| 1                       | 3     | O         | 001      | Actividades de apoyo a la función pública y buen gobierno                  |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | O         | 001      | Aprobado   | 1,787,730            | 126,191            |           | 1,913,921          |            |                          |                    |           |                    | 1,913,921  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Modificado   | 1,812,752            | 126,191            |           | 1,938,943          |            |                          |                    |           |                    | 1,938,943  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Devengado  | 1,842,402            | 149,160            |           | 1,991,562          |            |                          |                    |           |                    | 1,991,562  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Pagado   | 1,842,402            | 149,160            |           | 1,991,562          |            |                          |                    |           |                    | 1,991,562  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Aprob   | 103.1                | 118.2              |           | 104.1              |            |                          |                    |           |                    | 104.1      |       |                       |                          |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Modif   | 101.6                | 118.2              |           | 102.7              |            |                          |                    |           |                    | 102.7      |       |                       |                          |           |
| 1                       | 3     | W         |          | Operaciones ajenas   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         |          | Aprobado   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         |          | Modificado   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |

# CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016  
GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
38 CONSEJO NACIONAL DE CIENCIA Y TECNOLOGÍA  
91Q INSTITUTO DE ECOLOGÍA, A.C.  
(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     | W         |          | Devengado            |                      |                    |           | -21,961,043        | -21,961,043 |                          |                    | 4,141     | 4,141              | -21,956,902 | 100.0     |                          | -0-       |
| 1                       | 3     | W         |          | Pagado               |                      |                    |           | -13,946,513        | -13,946,513 |                          |                    | -107,197  | -107,197           | -14,053,710 | 99.2      |                          | 0.8       |
| 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            |                      |                    |           | -21,961,043        | -21,961,043 |                          |                    | 4,141     | 4,141              | -21,956,902 | 100.0     |                          | -0-       |
| 1                       | 3     | W         | 001      | Pagado               |                      |                    |           | -13,946,513        | -13,946,513 |                          |                    | -107,197  | -107,197           | -14,053,710 | 99.2      |                          | 0.8       |
| 1                       | 3     | W         | 001      | Porcentaje Pag/Aprob |                      |                    |           |                    |             |                          |                    |           |                    |             |           |                          |           |
| 1                       | 3     | W         | 001      | Porcentaje Pag/Modif |                      |                    |           |                    |             |                          |                    |           |                    |             |           |                          |           |

<sup>1/</sup> 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.