

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
38 CONSEJO NACIONAL DE CIENCIA Y TECNOLOGÍA  
90I CENTRO DE INVESTIGACIÓN Y ASISTENCIA EN TECNOLOGÍA Y DISEÑO DEL ESTADO DE JALISCO, A.C.  
(PESOS)

| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN                                                              | GASTO CORRIENTE      |                    |           |                    |             | 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             | INVERSIÓN |
|                         |       |           |          | Programas Federales                                                       |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
|                         |       |           |          | TOTAL APROBADO                                                            | 113,696,881          | 115,303,181        | 1,128,000 | 2,949,177          | 233,077,239 |                    |           |                    |            | 233,077,239 | 100.0                 |           |
|                         |       |           |          | TOTAL MODIFICADO                                                          | 115,860,936          | 100,816,202        | 1,128,000 | 17,949,177         | 235,754,315 | 31,752,213         |           |                    | 31,752,213 | 267,506,528 | 88.1                  | 11.9      |
|                         |       |           |          | TOTAL DEVENGADO                                                           | 115,860,936          | 97,936,441         | 1,115,382 | 19,816,891         | 234,729,650 | 31,625,974         |           |                    | 31,625,974 | 266,355,624 | 88.1                  | 11.9      |
|                         |       |           |          | TOTAL PAGADO                                                              | 115,860,936          | 97,936,441         | 1,115,382 | 19,816,891         | 234,729,650 | 31,625,974         |           |                    | 31,625,974 | 266,355,624 | 88.1                  | 11.9      |
|                         |       |           |          | Porcentaje Pag/Aprob                                                      | 101.9                | 84.9               | 98.9      | -0-                | 100.7       |                    |           |                    |            | 114.3       |                       |           |
|                         |       |           |          | Porcentaje Pag/Modif                                                      | 100.0                | 97.1               | 98.9      | 110.4              | 99.6        | 99.6               |           |                    | 99.6       | 99.6        |                       |           |
| 1                       | 1     |           |          | Subsidios: Sectores Social y Privado o Entidades Federativas y Municipios |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 1                       | 1     |           |          | Aprobado                                                                  |                      |                    | 1,128,000 |                    | 1,128,000   |                    |           |                    |            | 1,128,000   | 100.0                 |           |
| 1                       | 1     |           |          | Modificado                                                                |                      |                    | 1,128,000 |                    | 1,128,000   |                    |           |                    |            | 1,128,000   | 100.0                 |           |
| 1                       | 1     |           |          | Devengado                                                                 |                      |                    | 1,115,382 |                    | 1,115,382   |                    |           |                    |            | 1,115,382   | 100.0                 |           |
| 1                       | 1     |           |          | Pagado                                                                    |                      |                    | 1,115,382 |                    | 1,115,382   |                    |           |                    |            | 1,115,382   | 100.0                 |           |
| 1                       | 1     |           |          | Porcentaje Pag/Aprob                                                      |                      |                    | 98.9      |                    | 98.9        |                    |           |                    |            | 98.9        |                       |           |
| 1                       | 1     |           |          | Porcentaje Pag/Modif                                                      |                      |                    | 98.9      |                    | 98.9        |                    |           |                    |            | 98.9        |                       |           |
| 1                       | 1     | U         |          | Otros Subsidios                                                           |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 1                       | 1     | U         |          | Aprobado                                                                  |                      |                    | 1,128,000 |                    | 1,128,000   |                    |           |                    |            | 1,128,000   | 100.0                 |           |
| 1                       | 1     | U         |          | Modificado                                                                |                      |                    | 1,128,000 |                    | 1,128,000   |                    |           |                    |            | 1,128,000   | 100.0                 |           |
| 1                       | 1     | U         |          | Devengado                                                                 |                      |                    | 1,115,382 |                    | 1,115,382   |                    |           |                    |            | 1,115,382   | 100.0                 |           |
| 1                       | 1     | U         |          | Pagado                                                                    |                      |                    | 1,115,382 |                    | 1,115,382   |                    |           |                    |            | 1,115,382   | 100.0                 |           |
| 1                       | 1     | U         |          | Porcentaje Pag/Aprob                                                      |                      |                    | 98.9      |                    | 98.9        |                    |           |                    |            | 98.9        |                       |           |
| 1                       | 1     | U         |          | Porcentaje Pag/Modif                                                      |                      |                    | 98.9      |                    | 98.9        |                    |           |                    |            | 98.9        |                       |           |
| 1                       | 1     | U         | 001      | Apoyos para estudios e investigaciones                                    |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 1                       | 1     | U         | 001      | Aprobado                                                                  |                      |                    | 1,128,000 |                    | 1,128,000   |                    |           |                    |            | 1,128,000   | 100.0                 |           |
| 1                       | 1     | U         | 001      | Modificado                                                                |                      |                    | 1,128,000 |                    | 1,128,000   |                    |           |                    |            | 1,128,000   | 100.0                 |           |
| 1                       | 1     | U         | 001      | Devengado                                                                 |                      |                    | 1,115,382 |                    | 1,115,382   |                    |           |                    |            | 1,115,382   | 100.0                 |           |
| 1                       | 1     | U         | 001      | Pagado                                                                    |                      |                    | 1,115,382 |                    | 1,115,382   |                    |           |                    |            | 1,115,382   | 100.0                 |           |
| 1                       | 1     | U         | 001      | Porcentaje Pag/Aprob                                                      |                      |                    | 98.9      |                    | 98.9        |                    |           |                    |            | 98.9        |                       |           |
| 1                       | 1     | U         | 001      | Porcentaje Pag/Modif                                                      |                      |                    | 98.9      |                    | 98.9        |                    |           |                    |            | 98.9        |                       |           |
| 1                       | 2     |           |          | Desempeño de las Funciones                                                |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 1                       | 2     |           |          | Aprobado                                                                  | 101,456,220          | 114,511,301        |           | 2,949,177          | 218,916,698 |                    |           |                    |            | 218,916,698 | 100.0                 |           |
| 1                       | 2     |           |          | Modificado                                                                | 104,858,490          | 100,024,322        |           | 17,949,177         | 222,831,989 | 31,752,213         |           |                    | 31,752,213 | 254,584,202 | 87.5                  | 12.5      |
| 1                       | 2     |           |          | Devengado                                                                 | 104,858,490          | 97,435,642         |           | 17,949,177         | 220,243,309 | 31,625,974         |           |                    | 31,625,974 | 251,869,283 | 87.4                  | 12.6      |
| 1                       | 2     |           |          | Pagado                                                                    | 104,858,490          | 97,435,642         |           | 17,949,177         | 220,243,309 | 31,625,974         |           |                    | 31,625,974 | 251,869,283 | 87.4                  | 12.6      |
| 1                       | 2     |           |          | Porcentaje Pag/Aprob                                                      | 103.4                | 85.1               |           | -0-                | 100.6       |                    |           |                    |            | 115.1       |                       |           |
| 1                       | 2     |           |          | Porcentaje Pag/Modif                                                      | 100.0                | 97.4               |           | 100.0              | 98.8        | 99.6               |           |                    | 99.6       | 98.9        |                       |           |
| 1                       | 2     | E         |          | Prestación de Servicios Públicos                                          |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 1                       | 2     | E         |          | Aprobado                                                                  | 101,456,220          | 114,511,301        |           | 2,949,177          | 218,916,698 |                    |           |                    |            | 218,916,698 | 100.0                 |           |
| 1                       | 2     | E         |          | Modificado                                                                | 104,858,490          | 100,024,322        |           | 17,949,177         | 222,831,989 | 31,752,213         |           |                    | 31,752,213 | 254,584,202 | 87.5                  | 12.5      |
| 1                       | 2     | E         |          | Devengado                                                                 | 104,858,490          | 97,435,642         |           | 17,949,177         | 220,243,309 | 31,625,974         |           |                    | 31,625,974 | 251,869,283 | 87.4                  | 12.6      |
| 1                       | 2     | E         |          | Pagado                                                                    | 104,858,490          | 97,435,642         |           | 17,949,177         | 220,243,309 | 31,625,974         |           |                    | 31,625,974 | 251,869,283 | 87.4                  | 12.6      |
| 1                       | 2     | E         |          | Porcentaje Pag/Aprob                                                      | 103.4                | 85.1               |           | -0-                | 100.6       |                    |           |                    |            | 115.1       |                       |           |
| 1                       | 2     | E         |          | Porcentaje Pag/Modif                                                      | 100.0                | 97.4               |           | 100.0              | 98.8        | 99.6               |           |                    | 99.6       | 98.9        |                       |           |
| 1                       | 2     | E         | 001      | Realización de investigación científica y elaboración de publicaciones    |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |

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| PROGRAMA PRESUPUESTARIO |       |               |              | DENOMINACIÓN                                                               | GASTO CORRIENTE         |                       |           |                       |             | GASTO DE INVERSIÓN |           |                       |            | TOTAL       |                          |           |
|-------------------------|-------|---------------|--------------|----------------------------------------------------------------------------|-------------------------|-----------------------|-----------|-----------------------|-------------|--------------------|-----------|-----------------------|------------|-------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODA<br>LIDAD | PRO<br>GRAMA |                                                                            | SERVICIOS<br>PERSONALES | GASTO DE<br>OPERACIÓN | SUBSIDIOS | OTROS DE<br>CORRIENTE | SUMA        | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE<br>INVERSIÓN | SUMA       | TOTAL       | ESTRUCTURA<br>PORCENTUAL |           |
|                         |       |               |              |                                                                            |                         |                       |           |                       |             |                    |           |                       |            |             | CORRIENTE                | INVERSIÓN |
| 1                       | 2     | E             | 001          | Aprobado                                                                   | 28,018,169              | 25,977,123            |           |                       | 53,995,292  |                    |           |                       |            | 53,995,292  | 100.0                    |           |
| 1                       | 2     | E             | 001          | Modificado                                                                 | 28,419,539              | 19,107,411            |           |                       | 47,526,950  |                    |           |                       |            | 47,526,950  | 100.0                    |           |
| 1                       | 2     | E             | 001          | Devengado                                                                  | 28,419,539              | 18,081,805            |           |                       | 46,501,344  |                    |           |                       |            | 46,501,344  | 100.0                    |           |
| 1                       | 2     | E             | 001          | Pagado                                                                     | 28,419,539              | 18,081,805            |           |                       | 46,501,344  |                    |           |                       |            | 46,501,344  | 100.0                    |           |
| 1                       | 2     | E             | 001          | Porcentaje Pag/Aprob                                                       | 101.4                   | 69.6                  |           |                       | 86.1        |                    |           |                       |            | 86.1        |                          |           |
| 1                       | 2     | E             | 001          | Porcentaje Pag/Modif                                                       | 100.0                   | 94.6                  |           |                       | 97.8        |                    |           |                       |            | 97.8        |                          |           |
| 1                       | 2     | E             | 002          | Desarrollo tecnológico e innovación y elaboración de publicaciones         |                         |                       |           |                       |             |                    |           |                       |            |             |                          |           |
| 1                       | 2     | E             | 002          | Aprobado                                                                   | 73,438,051              | 88,534,178            |           | 2,949,177             | 164,921,406 |                    |           |                       |            | 164,921,406 | 100.0                    |           |
| 1                       | 2     | E             | 002          | Modificado                                                                 | 76,438,951              | 80,916,911            |           | 17,949,177            | 175,305,039 | 31,752,213         |           |                       | 31,752,213 | 207,057,252 | 84.7                     | 15.3      |
| 1                       | 2     | E             | 002          | Devengado                                                                  | 76,438,951              | 79,353,837            |           | 17,949,177            | 173,741,965 | 31,625,974         |           |                       | 31,625,974 | 205,367,939 | 84.6                     | 15.4      |
| 1                       | 2     | E             | 002          | Pagado                                                                     | 76,438,951              | 79,353,837            |           | 17,949,177            | 173,741,965 | 31,625,974         |           |                       | 31,625,974 | 205,367,939 | 84.6                     | 15.4      |
| 1                       | 2     | E             | 002          | Porcentaje Pag/Aprob                                                       | 104.1                   | 89.6                  |           | -0-                   | 105.3       |                    |           |                       |            | 124.5       |                          |           |
| 1                       | 2     | E             | 002          | Porcentaje Pag/Modif                                                       | 100.0                   | 98.1                  |           | 100.0                 | 99.1        | 99.6               |           |                       | 99.6       | 99.2        |                          |           |
| 1                       | 3     |               |              | Administrativos y de Apoyo                                                 |                         |                       |           |                       |             |                    |           |                       |            |             |                          |           |
| 1                       | 3     |               |              | Aprobado                                                                   | 12,240,661              | 791,880               |           |                       | 13,032,541  |                    |           |                       |            | 13,032,541  | 100.0                    |           |
| 1                       | 3     |               |              | Modificado                                                                 | 11,002,446              | 791,880               |           |                       | 11,794,326  |                    |           |                       |            | 11,794,326  | 100.0                    |           |
| 1                       | 3     |               |              | Devengado                                                                  | 11,002,446              | 500,799               |           | 1,867,714             | 13,370,959  |                    |           |                       |            | 13,370,959  | 100.0                    |           |
| 1                       | 3     |               |              | Pagado                                                                     | 11,002,446              | 500,799               |           | 1,867,714             | 13,370,959  |                    |           |                       |            | 13,370,959  | 100.0                    |           |
| 1                       | 3     |               |              | Porcentaje Pag/Aprob                                                       | 89.9                    | 63.2                  |           |                       | 102.6       |                    |           |                       |            | 102.6       |                          |           |
| 1                       | 3     |               |              | Porcentaje Pag/Modif                                                       | 100.0                   | 63.2                  |           |                       | 113.4       |                    |           |                       |            | 113.4       |                          |           |
| 1                       | 3     | M             |              | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                         |                       |           |                       |             |                    |           |                       |            |             |                          |           |
| 1                       | 3     | M             |              | Aprobado                                                                   | 11,308,195              | 418,149               |           |                       | 11,726,344  |                    |           |                       |            | 11,726,344  | 100.0                    |           |
| 1                       | 3     | M             |              | Modificado                                                                 | 10,069,980              | 418,149               |           |                       | 10,488,129  |                    |           |                       |            | 10,488,129  | 100.0                    |           |
| 1                       | 3     | M             |              | Devengado                                                                  | 10,069,980              | 362,457               |           |                       | 10,432,437  |                    |           |                       |            | 10,432,437  | 100.0                    |           |
| 1                       | 3     | M             |              | Pagado                                                                     | 10,069,980              | 362,457               |           |                       | 10,432,437  |                    |           |                       |            | 10,432,437  | 100.0                    |           |
| 1                       | 3     | M             |              | Porcentaje Pag/Aprob                                                       | 89.1                    | 86.7                  |           |                       | 89.0        |                    |           |                       |            | 89.0        |                          |           |
| 1                       | 3     | M             |              | Porcentaje Pag/Modif                                                       | 100.0                   | 86.7                  |           |                       | 99.5        |                    |           |                       |            | 99.5        |                          |           |
| 1                       | 3     | M             | 001          | Actividades de apoyo administrativo                                        |                         |                       |           |                       |             |                    |           |                       |            |             |                          |           |
| 1                       | 3     | M             | 001          | Aprobado                                                                   | 11,308,195              | 418,149               |           |                       | 11,726,344  |                    |           |                       |            | 11,726,344  | 100.0                    |           |
| 1                       | 3     | M             | 001          | Modificado                                                                 | 10,069,980              | 418,149               |           |                       | 10,488,129  |                    |           |                       |            | 10,488,129  | 100.0                    |           |
| 1                       | 3     | M             | 001          | Devengado                                                                  | 10,069,980              | 362,457               |           |                       | 10,432,437  |                    |           |                       |            | 10,432,437  | 100.0                    |           |
| 1                       | 3     | M             | 001          | Pagado                                                                     | 10,069,980              | 362,457               |           |                       | 10,432,437  |                    |           |                       |            | 10,432,437  | 100.0                    |           |
| 1                       | 3     | M             | 001          | Porcentaje Pag/Aprob                                                       | 89.1                    | 86.7                  |           |                       | 89.0        |                    |           |                       |            | 89.0        |                          |           |
| 1                       | 3     | M             | 001          | Porcentaje Pag/Modif                                                       | 100.0                   | 86.7                  |           |                       | 99.5        |                    |           |                       |            | 99.5        |                          |           |
| 1                       | 3     | O             |              | Apoyo a la función pública y al mejoramiento de la gestión                 |                         |                       |           |                       |             |                    |           |                       |            |             |                          |           |
| 1                       | 3     | O             |              | Aprobado                                                                   | 932,466                 | 373,731               |           |                       | 1,306,197   |                    |           |                       |            | 1,306,197   | 100.0                    |           |
| 1                       | 3     | O             |              | Modificado                                                                 | 932,466                 | 373,731               |           |                       | 1,306,197   |                    |           |                       |            | 1,306,197   | 100.0                    |           |
| 1                       | 3     | O             |              | Devengado                                                                  | 932,466                 | 138,342               |           |                       | 1,070,808   |                    |           |                       |            | 1,070,808   | 100.0                    |           |
| 1                       | 3     | O             |              | Pagado                                                                     | 932,466                 | 138,342               |           |                       | 1,070,808   |                    |           |                       |            | 1,070,808   | 100.0                    |           |
| 1                       | 3     | O             |              | Porcentaje Pag/Aprob                                                       | 100.0                   | 37.0                  |           |                       | 82.0        |                    |           |                       |            | 82.0        |                          |           |
| 1                       | 3     | O             |              | Porcentaje Pag/Modif                                                       | 100.0                   | 37.0                  |           |                       | 82.0        |                    |           |                       |            | 82.0        |                          |           |
| 1                       | 3     | O             | 001          | Actividades de apoyo a la función pública y buen gobierno                  |                         |                       |           |                       |             |                    |           |                       |            |             |                          |           |

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(PESOS)

| PROGRAMA PRESUPUESTARIO |       |               |              | DENOMINACIÓN         | GASTO CORRIENTE         |                       |           |                       |           | GASTO DE INVERSIÓN |           |                       |      | TOTAL     |                          |           |
|-------------------------|-------|---------------|--------------|----------------------|-------------------------|-----------------------|-----------|-----------------------|-----------|--------------------|-----------|-----------------------|------|-----------|--------------------------|-----------|
| TIPO                    | GRUPO | MODA<br>LIDAD | PRO<br>GRAMA |                      | SERVICIOS<br>PERSONALES | GASTO DE<br>OPERACIÓN | SUBSIDIOS | OTROS DE<br>CORRIENTE | SUMA      | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE<br>INVERSIÓN | SUMA | TOTAL     | ESTRUCTURA<br>PORCENTUAL |           |
|                         |       |               |              |                      |                         |                       |           |                       |           |                    |           |                       |      |           | CORRIENTE                | INVERSIÓN |
| 1                       | 3     | O             | 001          | Aprobado             | 932,466                 | 373,731               |           |                       | 1,306,197 |                    |           |                       |      | 1,306,197 | 100.0                    |           |
| 1                       | 3     | O             | 001          | Modificado           | 932,466                 | 373,731               |           |                       | 1,306,197 |                    |           |                       |      | 1,306,197 | 100.0                    |           |
| 1                       | 3     | O             | 001          | Devengado            | 932,466                 | 138,342               |           |                       | 1,070,808 |                    |           |                       |      | 1,070,808 | 100.0                    |           |
| 1                       | 3     | O             | 001          | Pagado               | 932,466                 | 138,342               |           |                       | 1,070,808 |                    |           |                       |      | 1,070,808 | 100.0                    |           |
| 1                       | 3     | O             | 001          | Porcentaje Pag/Aprob | 100.0                   | 37.0                  |           |                       | 82.0      |                    |           |                       |      | 82.0      |                          |           |
| 1                       | 3     | O             | 001          | Porcentaje Pag/Modif | 100.0                   | 37.0                  |           |                       | 82.0      |                    |           |                       |      | 82.0      |                          |           |
| 1                       | 3     | W             |              | Operaciones ajenas   |                         |                       |           |                       |           |                    |           |                       |      |           |                          |           |
| 1                       | 3     | W             |              | Aprobado             |                         |                       |           |                       |           |                    |           |                       |      |           |                          |           |
| 1                       | 3     | W             |              | Modificado           |                         |                       |           |                       |           |                    |           |                       |      |           |                          |           |
| 1                       | 3     | W             |              | Devengado            |                         |                       |           | 1,867,714             | 1,867,714 |                    |           |                       |      | 1,867,714 | 100.0                    |           |
| 1                       | 3     | W             |              | Pagado               |                         |                       |           | 1,867,714             | 1,867,714 |                    |           |                       |      | 1,867,714 | 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           |                         |                       |           |                       |           |                    |           |                       |      |           |                          |           |
| 1                       | 3     | W             | 001          | Devengado            |                         |                       |           | 1,867,714             | 1,867,714 |                    |           |                       |      | 1,867,714 | 100.0                    |           |
| 1                       | 3     | W             | 001          | Pagado               |                         |                       |           | 1,867,714             | 1,867,714 |                    |           |                       |      | 1,867,714 | 100.0                    |           |
| 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 -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.