

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
38 CONSEJO NACIONAL DE CIENCIA Y TECNOLOGÍA  
900 CENTRO DE INVESTIGACIONES BIOLÓGICAS DEL NOROESTE, S.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                                                            | 299,179,564          | 151,361,752        | 1,793,086 |                    | 452,334,402 |                    |           |                    |           | 452,334,402 | 100.0                 |           |
|                         |       |           |          | TOTAL MODIFICADO                                                          | 335,173,325          | 125,465,791        | 1,793,086 | 6,552,566          | 468,984,768 | 1,990,307          |           |                    | 1,990,307 | 470,975,075 | 99.6                  | 0.4       |
|                         |       |           |          | TOTAL DEVENGADO                                                           | 335,173,325          | 149,731,286        | 2,030,908 | 7,222,618          | 494,158,137 | 1,990,307          |           |                    | 1,990,307 | 496,148,444 | 99.6                  | 0.4       |
|                         |       |           |          | TOTAL PAGADO                                                              | 335,173,325          | 149,731,286        | 2,030,908 | 7,222,618          | 494,158,137 | 1,990,307          |           |                    | 1,990,307 | 496,148,444 | 99.6                  | 0.4       |
|                         |       |           |          | Porcentaje Pag/Aprob                                                      | 112.0                | 98.9               | 113.3     |                    | 109.2       |                    |           |                    |           | 109.7       |                       |           |
|                         |       |           |          | Porcentaje Pag/Modif                                                      | 100.0                | 119.3              | 113.3     | 110.2              | 105.4       | 100.0              |           |                    | 100.0     | 105.3       |                       |           |
| 1                       | 1     |           |          | Subsidios: Sectores Social y Privado o Entidades Federativas y Municipios |                      |                    |           |                    |             |                    |           |                    |           |             |                       |           |
| 1                       | 1     |           |          | Aprobado                                                                  |                      |                    | 1,793,086 |                    | 1,793,086   |                    |           |                    |           | 1,793,086   | 100.0                 |           |
| 1                       | 1     |           |          | Modificado                                                                |                      |                    | 1,793,086 |                    | 1,793,086   |                    |           |                    |           | 1,793,086   | 100.0                 |           |
| 1                       | 1     |           |          | Devengado                                                                 |                      |                    | 2,030,908 |                    | 2,030,908   |                    |           |                    |           | 2,030,908   | 100.0                 |           |
| 1                       | 1     |           |          | Pagado                                                                    |                      |                    | 2,030,908 |                    | 2,030,908   |                    |           |                    |           | 2,030,908   | 100.0                 |           |
| 1                       | 1     |           |          | Porcentaje Pag/Aprob                                                      |                      |                    | 113.3     |                    | 113.3       |                    |           |                    |           | 113.3       |                       |           |
| 1                       | 1     |           |          | Porcentaje Pag/Modif                                                      |                      |                    | 113.3     |                    | 113.3       |                    |           |                    |           | 113.3       |                       |           |
| 1                       | 1     | U         |          | Otros Subsidios                                                           |                      |                    |           |                    |             |                    |           |                    |           |             |                       |           |
| 1                       | 1     | U         |          | Aprobado                                                                  |                      |                    | 1,793,086 |                    | 1,793,086   |                    |           |                    |           | 1,793,086   | 100.0                 |           |
| 1                       | 1     | U         |          | Modificado                                                                |                      |                    | 1,793,086 |                    | 1,793,086   |                    |           |                    |           | 1,793,086   | 100.0                 |           |
| 1                       | 1     | U         |          | Devengado                                                                 |                      |                    | 2,030,908 |                    | 2,030,908   |                    |           |                    |           | 2,030,908   | 100.0                 |           |
| 1                       | 1     | U         |          | Pagado                                                                    |                      |                    | 2,030,908 |                    | 2,030,908   |                    |           |                    |           | 2,030,908   | 100.0                 |           |
| 1                       | 1     | U         |          | Porcentaje Pag/Aprob                                                      |                      |                    | 113.3     |                    | 113.3       |                    |           |                    |           | 113.3       |                       |           |
| 1                       | 1     | U         |          | Porcentaje Pag/Modif                                                      |                      |                    | 113.3     |                    | 113.3       |                    |           |                    |           | 113.3       |                       |           |
| 1                       | 1     | U         | 001      | Apoyos para estudios e investigaciones                                    |                      |                    |           |                    |             |                    |           |                    |           |             |                       |           |
| 1                       | 1     | U         | 001      | Aprobado                                                                  |                      |                    | 1,793,086 |                    | 1,793,086   |                    |           |                    |           | 1,793,086   | 100.0                 |           |
| 1                       | 1     | U         | 001      | Modificado                                                                |                      |                    | 1,793,086 |                    | 1,793,086   |                    |           |                    |           | 1,793,086   | 100.0                 |           |
| 1                       | 1     | U         | 001      | Devengado                                                                 |                      |                    | 2,030,908 |                    | 2,030,908   |                    |           |                    |           | 2,030,908   | 100.0                 |           |
| 1                       | 1     | U         | 001      | Pagado                                                                    |                      |                    | 2,030,908 |                    | 2,030,908   |                    |           |                    |           | 2,030,908   | 100.0                 |           |
| 1                       | 1     | U         | 001      | Porcentaje Pag/Aprob                                                      |                      |                    | 113.3     |                    | 113.3       |                    |           |                    |           | 113.3       |                       |           |
| 1                       | 1     | U         | 001      | Porcentaje Pag/Modif                                                      |                      |                    | 113.3     |                    | 113.3       |                    |           |                    |           | 113.3       |                       |           |
| 1                       | 2     |           |          | Desempeño de las Funciones                                                |                      |                    |           |                    |             |                    |           |                    |           |             |                       |           |
| 1                       | 2     |           |          | Aprobado                                                                  | 248,332,830          | 150,359,977        |           |                    | 398,692,807 |                    |           |                    |           | 398,692,807 | 100.0                 |           |
| 1                       | 2     |           |          | Modificado                                                                | 284,218,837          | 124,464,016        |           | 6,552,566          | 415,235,419 | 1,990,307          |           |                    | 1,990,307 | 417,225,726 | 99.5                  | 0.5       |
| 1                       | 2     |           |          | Devengado                                                                 | 295,665,643          | 149,041,328        |           | 7,222,618          | 451,929,589 | 1,990,307          |           |                    | 1,990,307 | 453,919,896 | 99.6                  | 0.4       |
| 1                       | 2     |           |          | Pagado                                                                    | 295,665,643          | 149,041,328        |           | 7,222,618          | 451,929,589 | 1,990,307          |           |                    | 1,990,307 | 453,919,896 | 99.6                  | 0.4       |
| 1                       | 2     |           |          | Porcentaje Pag/Aprob                                                      | 119.1                | 99.1               |           |                    | 113.4       |                    |           |                    |           | 113.9       |                       |           |
| 1                       | 2     |           |          | Porcentaje Pag/Modif                                                      | 104.0                | 119.7              |           | 110.2              | 108.8       | 100.0              |           |                    | 100.0     | 108.8       |                       |           |
| 1                       | 2     | E         |          | Prestación de Servicios Públicos                                          |                      |                    |           |                    |             |                    |           |                    |           |             |                       |           |
| 1                       | 2     | E         |          | Aprobado                                                                  | 248,332,830          | 150,359,977        |           |                    | 398,692,807 |                    |           |                    |           | 398,692,807 | 100.0                 |           |
| 1                       | 2     | E         |          | Modificado                                                                | 284,218,837          | 124,464,016        |           | 6,552,566          | 415,235,419 |                    |           |                    |           | 415,235,419 | 100.0                 |           |
| 1                       | 2     | E         |          | Devengado                                                                 | 295,665,643          | 149,041,328        |           | 7,222,618          | 451,929,589 |                    |           |                    |           | 451,929,589 | 100.0                 |           |
| 1                       | 2     | E         |          | Pagado                                                                    | 295,665,643          | 149,041,328        |           | 7,222,618          | 451,929,589 |                    |           |                    |           | 451,929,589 | 100.0                 |           |
| 1                       | 2     | E         |          | Porcentaje Pag/Aprob                                                      | 119.1                | 99.1               |           |                    | 113.4       |                    |           |                    |           | 113.4       |                       |           |
| 1                       | 2     | E         |          | Porcentaje Pag/Modif                                                      | 104.0                | 119.7              |           | 110.2              | 108.8       |                    |           |                    |           | 108.8       |                       |           |
| 1                       | 2     | E         | 001      | Realización de investigación científica y elaboración de publicaciones.   |                      |                    |           |                    |             |                    |           |                    |           |             |                       |           |

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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                       | 2     | E             | 001          | Aprobado                                                                   | 248,332,830             | 150,359,977           |           |                       | 398,692,807 |                    |           |                       |           | 398,692,807 | 100.0                    |           |
| 1                       | 2     | E             | 001          | Modificado                                                                 | 284,218,837             | 124,464,016           |           | 6,552,566             | 415,235,419 |                    |           |                       |           | 415,235,419 | 100.0                    |           |
| 1                       | 2     | E             | 001          | Devengado                                                                  | 295,665,643             | 149,041,328           |           | 7,222,618             | 451,929,589 |                    |           |                       |           | 451,929,589 | 100.0                    |           |
| 1                       | 2     | E             | 001          | Pagado                                                                     | 295,665,643             | 149,041,328           |           | 7,222,618             | 451,929,589 |                    |           |                       |           | 451,929,589 | 100.0                    |           |
| 1                       | 2     | E             | 001          | Porcentaje Pag/Aprob                                                       | 119.1                   | 99.1                  |           |                       | 113.4       |                    |           |                       |           | 113.4       |                          |           |
| 1                       | 2     | E             | 001          | Porcentaje Pag/Modif                                                       | 104.0                   | 119.7                 |           | 110.2                 | 108.8       |                    |           |                       |           | 108.8       |                          |           |
| 1                       | 2     | K             |              | Proyectos de Inversión                                                     |                         |                       |           |                       |             |                    |           |                       |           |             |                          |           |
| 1                       | 2     | K             |              | Aprobado                                                                   |                         |                       |           |                       |             |                    |           |                       |           |             |                          |           |
| 1                       | 2     | K             |              | Modificado                                                                 |                         |                       |           |                       |             | 1,990,307          |           |                       | 1,990,307 | 1,990,307   |                          | 100.0     |
| 1                       | 2     | K             |              | Devengado                                                                  |                         |                       |           |                       |             | 1,990,307          |           |                       | 1,990,307 | 1,990,307   |                          | 100.0     |
| 1                       | 2     | K             |              | Pagado                                                                     |                         |                       |           |                       |             | 1,990,307          |           |                       | 1,990,307 | 1,990,307   |                          | 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                                                                 |                         |                       |           |                       |             | 1,990,307          |           |                       | 1,990,307 | 1,990,307   |                          | 100.0     |
| 1                       | 2     | K             | 010          | Devengado                                                                  |                         |                       |           |                       |             | 1,990,307          |           |                       | 1,990,307 | 1,990,307   |                          | 100.0     |
| 1                       | 2     | K             | 010          | Pagado                                                                     |                         |                       |           |                       |             | 1,990,307          |           |                       | 1,990,307 | 1,990,307   |                          | 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                                                                   | 50,846,734              | 1,001,775             |           |                       | 51,848,509  |                    |           |                       |           | 51,848,509  | 100.0                    |           |
| 1                       | 3     |               |              | Modificado                                                                 | 50,954,488              | 1,001,775             |           |                       | 51,956,263  |                    |           |                       |           | 51,956,263  | 100.0                    |           |
| 1                       | 3     |               |              | Devengado                                                                  | 39,507,682              | 689,958               |           |                       | 40,197,640  |                    |           |                       |           | 40,197,640  | 100.0                    |           |
| 1                       | 3     |               |              | Pagado                                                                     | 39,507,682              | 689,958               |           |                       | 40,197,640  |                    |           |                       |           | 40,197,640  | 100.0                    |           |
| 1                       | 3     |               |              | Porcentaje Pag/Aprob                                                       | 77.7                    | 68.9                  |           |                       | 77.5        |                    |           |                       |           | 77.5        |                          |           |
| 1                       | 3     |               |              | Porcentaje Pag/Modif                                                       | 77.5                    | 68.9                  |           |                       | 77.4        |                    |           |                       |           | 77.4        |                          |           |
| 1                       | 3     | M             |              | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                         |                       |           |                       |             |                    |           |                       |           |             |                          |           |
| 1                       | 3     | M             |              | Aprobado                                                                   | 48,520,361              | 858,266               |           |                       | 49,378,627  |                    |           |                       |           | 49,378,627  | 100.0                    |           |
| 1                       | 3     | M             |              | Modificado                                                                 | 48,469,185              | 858,266               |           |                       | 49,327,451  |                    |           |                       |           | 49,327,451  | 100.0                    |           |
| 1                       | 3     | M             |              | Devengado                                                                  | 35,367,992              | 543,797               |           |                       | 35,911,789  |                    |           |                       |           | 35,911,789  | 100.0                    |           |
| 1                       | 3     | M             |              | Pagado                                                                     | 35,367,992              | 543,797               |           |                       | 35,911,789  |                    |           |                       |           | 35,911,789  | 100.0                    |           |
| 1                       | 3     | M             |              | Porcentaje Pag/Aprob                                                       | 72.9                    | 63.4                  |           |                       | 72.7        |                    |           |                       |           | 72.7        |                          |           |
| 1                       | 3     | M             |              | Porcentaje Pag/Modif                                                       | 73.0                    | 63.4                  |           |                       | 72.8        |                    |           |                       |           | 72.8        |                          |           |
| 1                       | 3     | M             | 001          | Actividades de apoyo administrativo                                        |                         |                       |           |                       |             |                    |           |                       |           |             |                          |           |
| 1                       | 3     | M             | 001          | Aprobado                                                                   | 48,520,361              | 858,266               |           |                       | 49,378,627  |                    |           |                       |           | 49,378,627  | 100.0                    |           |
| 1                       | 3     | M             | 001          | Modificado                                                                 | 48,469,185              | 858,266               |           |                       | 49,327,451  |                    |           |                       |           | 49,327,451  | 100.0                    |           |
| 1                       | 3     | M             | 001          | Devengado                                                                  | 35,367,992              | 543,797               |           |                       | 35,911,789  |                    |           |                       |           | 35,911,789  | 100.0                    |           |
| 1                       | 3     | M             | 001          | Pagado                                                                     | 35,367,992              | 543,797               |           |                       | 35,911,789  |                    |           |                       |           | 35,911,789  | 100.0                    |           |
| 1                       | 3     | M             | 001          | Porcentaje Pag/Aprob                                                       | 72.9                    | 63.4                  |           |                       | 72.7        |                    |           |                       |           | 72.7        |                          |           |
| 1                       | 3     | M             | 001          | Porcentaje Pag/Modif                                                       | 73.0                    | 63.4                  |           |                       | 72.8        |                    |           |                       |           | 72.8        |                          |           |
| 1                       | 3     | O             |              | Apoyo a la función pública y al mejoramiento de la gestión                 |                         |                       |           |                       |             |                    |           |                       |           |             |                          |           |
| 1                       | 3     | O             |              | Aprobado                                                                   | 2,326,373               | 143,509               |           |                       | 2,469,882   |                    |           |                       |           | 2,469,882   | 100.0                    |           |

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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>OPERACION | SUBSIDIOS | OTROS DE<br>CORRIENTE | SUMA      | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE<br>INVERSIÓN | SUMA | TOTAL     | ESTRUCTURA<br>PORCENTUAL |           |
|                         |       |               |              |                                                           |                         |                       |           |                       |           |                    |           |                       |      |           | CORRIENTE                | INVERSIÓN |
| 1                       | 3     | O             |              | Modificado                                                | 2,485,303               | 143,509               |           |                       | 2,628,812 |                    |           |                       |      | 2,628,812 | 100.0                    |           |
| 1                       | 3     | O             |              | Devengado                                                 | 4,139,690               | 146,161               |           |                       | 4,285,851 |                    |           |                       |      | 4,285,851 | 100.0                    |           |
| 1                       | 3     | O             |              | Pagado                                                    | 4,139,690               | 146,161               |           |                       | 4,285,851 |                    |           |                       |      | 4,285,851 | 100.0                    |           |
| 1                       | 3     | O             |              | Porcentaje Pag/ Aprob                                     | 177.9                   | 101.8                 |           |                       | 173.5     |                    |           |                       |      | 173.5     |                          |           |
| 1                       | 3     | O             |              | Porcentaje Pag/Modif                                      | 166.6                   | 101.8                 |           |                       | 163.0     |                    |           |                       |      | 163.0     |                          |           |
| 1                       | 3     | O             | 001          | Actividades de apoyo a la función pública y buen gobierno |                         |                       |           |                       |           |                    |           |                       |      |           |                          |           |
| 1                       | 3     | O             | 001          | Aprobado                                                  | 2,326,373               | 143,509               |           |                       | 2,469,882 |                    |           |                       |      | 2,469,882 | 100.0                    |           |
| 1                       | 3     | O             | 001          | Modificado                                                | 2,485,303               | 143,509               |           |                       | 2,628,812 |                    |           |                       |      | 2,628,812 | 100.0                    |           |
| 1                       | 3     | O             | 001          | Devengado                                                 | 4,139,690               | 146,161               |           |                       | 4,285,851 |                    |           |                       |      | 4,285,851 | 100.0                    |           |
| 1                       | 3     | O             | 001          | Pagado                                                    | 4,139,690               | 146,161               |           |                       | 4,285,851 |                    |           |                       |      | 4,285,851 | 100.0                    |           |
| 1                       | 3     | O             | 001          | Porcentaje Pag/ Aprob                                     | 177.9                   | 101.8                 |           |                       | 173.5     |                    |           |                       |      | 173.5     |                          |           |
| 1                       | 3     | O             | 001          | Porcentaje Pag/Modif                                      | 166.6                   | 101.8                 |           |                       | 163.0     |                    |           |                       |      | 163.0     |                          |           |
| 1                       | 3     | W             |              | Operaciones ajenas                                        |                         |                       |           |                       |           |                    |           |                       |      |           |                          |           |
| 1                       | 3     | W             |              | Aprobado                                                  |                         |                       |           |                       |           |                    |           |                       |      |           |                          |           |
| 1                       | 3     | W             |              | Modificado                                                |                         |                       |           |                       |           |                    |           |                       |      |           |                          |           |
| 1                       | 3     | W             |              | Devengado                                                 |                         |                       |           |                       |           |                    |           |                       |      |           |                          |           |
| 1                       | 3     | W             |              | Pagado                                                    |                         |                       |           |                       |           |                    |           |                       |      |           |                          |           |
| 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                       | 3     | W             | 001          | Pagado                                                    |                         |                       |           |                       |           |                    |           |                       |      |           |                          |           |
| 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.