

8.2 AUTORIZACIÓN DE TRANSFERENCIA DE RECURSOS PROPIOS AL FONDO DE INVESTIGACIÓN CIENTÍFICA Y DESARROLLO TECNOLÓGICO DEL IMTA

Exposición de motivos y dictamen del área proponente:

Conforme a las Regla de Operación del Fondo de Investigación Científica y Desarrollo Tecnológico del IMTA, y aplicando la Metodología de costeo de servicios del IMTA, en donde se autoriza aplicar el 5% del factor de costos indirectos para contar con recursos para operación de dicho Fondo, se determinó un importe de \$6,197,007.32 (Seis millones ciento noventa y siete mil nueve pesos 32/100 M.N.) al 30 de noviembre de 2015.

Por lo anterior se solicita a esta H. Junta de Gobierno la autorización para realizar la transferencia de recursos propios al Fondo de Investigación Científica y Desarrollo Tecnológico del IMTA por un importe \$6,197,007.32 (Seis millones ciento noventa y siete mil nueve pesos 32/100 M.N.) provenientes de recursos autogenerados.

PROPUESTA DE ACUERDO

15.19 Con fundamento en el artículo 53 y 56 fracción IV de la Ley de Ciencia y Tecnológica, se autoriza realizar la transferencia de recursos autogenerados por un importe de \$6,197,007.32 (Seis millones ciento noventa y siete mil nueve pesos 32/100 M.N.) al Fondo de Investigación Científica y Desarrollo Tecnológico del IMTA y se instruye al Director General del IMTA a realizar, a través de la coordinadora sectorial, los trámites correspondientes y se informe a la Secretaría de Hacienda y Crédito Público sobre el origen, monto, destino y criterios de aplicación de estos recursos.

Se anexa: Cálculo aportación al Fideicomiso al 30 de noviembre de 2015.

PROPONE

DICTAMINA

APRUEBA

C. P. JUAN MANUEL
BARAJAS PIEDRA
COORDINADOR DE
ADMINISTRACIÓN

LIC. BRAULIO GARCÍA
LÓPEZ
JEFE DE LA UNIDAD
JURÍDICA

DR. FELIPE I.
ARREGUIN CORTÉS
DIRECTOR GENERAL

Calculo aportación al Fideicomiso al 30 de Noviembre de 2015

| PROYECTO | % INDIRECTOS | SUBTOTAL INGRESOS | TOTAL DE INGRESOS POR PROYECTO | TOTAL INDIRECTOS | 0.28 | 0.03 | 0.05 |
|----------|--------------|-------------------|--------------------------------|------------------|--------------|-------------|------------|
| CP1507.3 | SUB /1.25% | 171,870.49 | 137,496.37 | 34,374.12 | 27,499.27 | | 6,874.82 |
| CP1516.3 | SUBT/1.36% | 5,516,241.38 | 4,056,059.84 | 1,460,181.54 | 1,135,696.76 | 121681.7952 | 202,802.99 |
| CP1517.3 | SUB/1.25% | 202,543.31 | 162,034.67 | 40,508.64 | 32,406.93 | | 8,101.73 |
| CP1518.3 | SUB/1.25% | 108,000.01 | 86,400.00 | 21,600.01 | 17,280.00 | | 4,320.00 |
| CP1523.3 | SUBT/1.36% | 560,344.45 | 412,017.98 | 148,326.47 | 115,365.03 | 12360.5394 | 20,600.90 |
| CP1521.3 | SUBT/1.36% | 855,000.00 | 628,676.47 | 226,323.53 | 176,029.41 | 18860.2941 | 31,433.82 |
| CP1502.4 | SUB /1.25% | 327,376.03 | 261,900.82 | 65,475.21 | 52,380.16 | | 13,095.04 |
| CP1527.3 | SUBT/1.36% | 96,000.00 | 70,588.24 | 25,411.76 | 19,764.71 | 2117.6472 | 3,529.41 |
| CP1526.3 | SUBT/1.36% | 1,000,000.00 | 735,294.12 | 264,705.88 | 205,882.35 | 22058.8236 | 36,764.71 |
| DP1517.3 | SUBT/1.36% | 390,439.18 | 287,087.62 | 103,351.56 | 80,384.53 | 8612.6286 | 14,354.38 |
| DP1517.3 | SUB /1.25% | 898,422.85 | 718,738.27 | 179,684.58 | 143,747.65 | | 35,936.91 |
| DP1522.3 | SUBT/1.36% | 5,987,835.00 | 4,402,819.85 | 1,585,015.15 | 1,232,789.56 | 132084.5955 | 220,140.99 |
| DP1523.3 | SUBT/1.36% | 452,586.21 | 332,783.98 | 119,802.23 | 93,179.51 | 9983.5194 | 16,639.20 |
| DP1530.3 | SUBT/1.36% | 346,000.00 | 254,411.76 | 91,588.24 | 71,235.29 | 7632.3528 | 12,720.59 |
| DP1535.3 | SUBT/1.36% | 2,920,000.00 | 2,147,058.82 | 772,941.18 | 601,176.47 | 64411.7646 | 107,352.94 |
| DP1540.3 | SUBT/1.36% | 24,159,900.00 | 17,764,632.35 | 6,395,267.65 | 4,974,097.06 | 532938.9705 | 888,231.62 |
| DP1542.3 | SUBT/1.36% | 2,377,755.00 | 1,748,349.28 | 629,405.72 | 489,537.80 | 52450.4784 | 87,417.46 |
| DP1521.3 | SUBT/1.36% | 5,809,575.00 | 4,271,746.33 | 1,537,828.67 | 1,196,088.97 | 128152.3899 | 213,587.32 |
| DP1510.3 | SUB /1.25% | 507,813.10 | 406,856.49 | 100,956.61 | 81,369.30 | | 19,588.12 |
| DP1518.3 | SUBT/1.36% | 1,266,130.01 | 930,977.92 | 335,152.09 | 260,673.82 | 27929.3376 | 46,548.90 |
| DP1518.3 | SUB /1.25% | 1,143,152.42 | 914,521.94 | 228,630.48 | 182,904.39 | | 45,726.10 |
| DP1519.3 | SUBT/1.36% | 775,590.00 | 570,286.76 | 205,303.24 | 159,680.29 | 17108.6028 | 28,514.34 |
| HC1328.4 | SUB /1.25% | 2,900,000.00 | 2,320,000.00 | 580,000.00 | 464,000.00 | | 116,000.00 |
| HC1333.4 | SUB /1.25% | 600,000.00 | 480,000.00 | 120,000.00 | 96,000.00 | | 24,000.00 |
| HC1356.3 | SUBT/1.36% | 1,749,585.49 | 1,286,459.93 | 463,125.56 | 360,208.78 | 38593.7979 | 64,323.00 |
| HC1420.4 | SUB /1.25% | 300,000.00 | 240,000.00 | 60,000.00 | 48,000.00 | | 12,000.00 |
| HC1422.4 | SUB /1.25% | 1,137,000.00 | 909,600.00 | 227,400.00 | 181,920.00 | | 45,480.00 |
| HC1423.4 | SUB /1.25% | 1,500,000.00 | 1,200,000.00 | 300,000.00 | 240,000.00 | | 60,000.00 |
| HC1424.4 | SUB /1.25% | 3,000,000.00 | 2,400,000.00 | 600,000.00 | 480,000.00 | | 120,000.00 |
| HC1425.4 | SUB /1.25% | 3,090,000.00 | 2,472,000.00 | 618,000.00 | 494,400.00 | | 123,600.00 |

Calculo aportación al Fideicomiso al 30 de Noviembre de 2015

| PROYECTO | % INDIRECTOS | SUBTOTAL INGRESOS | TOTAL DE INGRESOS POR PROYECTO | TOTAL INDIRECTOS | 0.28 | 0.03 | 0.05 |
|----------|--------------|-------------------|-----------------------------------|------------------|--------------|-------------|--------------|
| HC1426.4 | SUB /1.25% | 976,000.00 | 780,800.00 | 195,200.00 | 156,160.00 | | 39,040.00 |
| HC1427.4 | SUB /1.25% | 1,426,000.00 | 1,140,800.00 | 285,200.00 | 228,160.00 | | 57,040.00 |
| HC1428.4 | SUB /1.25% | 985,000.00 | 788,000.00 | 197,000.00 | 157,600.00 | | 39,400.00 |
| HC1232.4 | SUB /1.25% | 120,000.00 | 96,000.00 | 24,000.00 | 19,200.00 | | 4,800.00 |
| HC1521.3 | SUBT/1.36% | 517,200.00 | 380,294.12 | 136,905.88 | 106,482.35 | 11408.8236 | 19,014.71 |
| HC1523.3 | SUBT/1.36% | 258,100.00 | 189,779.41 | 68,320.59 | 53,138.23 | 5693.3823 | 9,488.97 |
| HC1525.3 | SUBT/1.36% | 476,000.00 | 350,000.00 | 126,000.00 | 98,000.00 | 10500 | 17,500.00 |
| HC1526.3 | SUBT/1.36% | 590,000.00 | 433,823.52 | 156,176.48 | 121,470.59 | 13014.7056 | 21,691.18 |
| HC1527.3 | SUBT/1.36% | 2,856,720.00 | 2,100,529.41 | 756,190.59 | 588,148.23 | 63015.8823 | 105,026.47 |
| HC1528.3 | SUBT/1.36% | 8,026,200.00 | 5,901,617.65 | 2,124,582.35 | 1,652,452.94 | 177048.5295 | 295,080.88 |
| HC1529.3 | SUBT/1.36% | 606,340.00 | 445,838.24 | 160,501.76 | 124,834.71 | 13375.1472 | 22,291.91 |
| HC1519.3 | SUBT/1.36% | 1,861,139.00 | 1,368,484.56 | 492,654.44 | 383,175.68 | 41054.5368 | 68,424.23 |
| HC1517.3 | SUBT/1.36% | 11,090,076.12 | 8,154,467.74 | 2,935,608.38 | 2,283,250.97 | 244634.0322 | 407,723.39 |
| HC1516.3 | SUBT/1.36% | 672,000.00 | 494,117.64 | 177,882.36 | 138,352.94 | 14823.5292 | 24,705.88 |
| HC1590.3 | SUB /1.25% | 1,227,110.58 | 981,688.46 | 245,422.12 | 196,337.69 | | 49,084.42 |
| HC1591.3 | SUB /1.25% | 253,592.59 | 202,874.07 | 50,718.52 | 40,574.81 | | 10,143.70 |
| HC1592.3 | SUB /1.25% | 80,000.00 | 64,000.00 | 16,000.00 | 12,800.00 | | 3,200.00 |
| JA1511.3 | | 67,484,743.87 | 67,484,743.87 | 3,374,237.19 | | | 3,374,237.19 |
| JA1516.3 | SUB /1.25% | 166,976.21 | 136,670.97 | 30,305.24 | 24,244.19 | | 6,061.05 |
| RD1520.3 | SUBT/1.36% | 4,456,000.00 | 3,276,470.59 | 1,179,529.41 | 917,411.77 | 98294.1177 | 163,823.53 |
| RD1521.3 | SUBT/1.36% | 1,014,132.99 | 745,686.02 | 268,446.97 | 208,792.09 | 22370.5806 | 37,284.30 |
| RD1522.3 | SUBT/1.36% | 222,413.79 | 163,539.55 | 58,874.24 | 45,791.07 | 4906.1865 | 8,176.98 |
| RD1515.3 | SUBT/1.36% | 137,000.00 | 100,735.29 | 36,264.71 | 28,205.88 | 3022.0587 | 5,036.76 |
| RD1516.3 | SUBT/1.36% | 1,863,886.41 | 1,370,504.71 | 493,381.70 | 383,741.32 | 41115.1413 | 68,525.24 |
| RD1517.3 | SUBT/1.36% | 103,448.28 | 76,064.91 | 27,383.37 | 21,298.17 | 2281.9473 | 3,803.25 |
| RD1428.3 | SUBT/1.36% | 1,293,103.45 | 950,811.36 | 342,292.09 | 266,227.18 | 28524.3408 | 47,540.57 |
| RD1429.3 | SUBT/1.36% | 620,689.65 | 456,389.45 | 164,300.20 | 127,789.05 | 13691.6835 | 22,819.47 |
| RD1430.3 | SUBT/1.36% | 181,034.49 | 133,113.60 | 47,920.89 | 37,271.81 | 3993.408 | 6,655.68 |
| RD1431.3 | SUBT/1.36% | 1,489,500.00 | 1,095,220.59 | 394,279.41 | 306,661.77 | 32856.6177 | 54,761.03 |
| RD1433.3 | SUBT/1.36% | 736,768.00 | 541,741.17 | 195,026.83 | 151,687.53 | 16252.2351 | 27,087.06 |

Calculo aportación al Fideicomiso al 30 de Noviembre de 2015

| PROYECTO | % INDIRECTOS | SUBTOTAL INGRESOS | TOTAL DE INGRESOS POR PROYECTO | TOTAL INDIRECTOS | 0.28 | 0.03 | 0.05 |
|----------|--------------|-------------------|--------------------------------|------------------|--------------|-------------|------------|
| RD1434.3 | SUBT/1.36% | 556,080.00 | 408,882.35 | 147,197.65 | 114,487.06 | 12266.4705 | 20,444.12 |
| RD1436.3 | SUBT/1.36% | 635,520.00 | 467,294.12 | 168,225.88 | 130,842.35 | 14018.8236 | 23,364.71 |
| RD1437.3 | SUBT/1.36% | 185,360.00 | 136,294.12 | 49,065.88 | 38,162.35 | 4088.8236 | 6,814.71 |
| TC1369.3 | SUBT/1.36% | 228,000.00 | 167,647.05 | 60,352.95 | 46,941.17 | 5029.4115 | 8,382.35 |
| TC1507.3 | SUBT/1.36% | 603,448.28 | 443,711.97 | 159,736.31 | 124,239.35 | 13311.3591 | 22,185.60 |
| TC1408.3 | SUBT/1.36% | 83,210.00 | 61,183.82 | 22,026.18 | 17,131.47 | 1835.5146 | 3,059.19 |
| TC1506.3 | SUBT/1.36% | 694,960.00 | 511,000.00 | 183,960.00 | 143,080.00 | 15330 | 25,550.00 |
| TC1510.3 | SUB /1.25% | 2,578,105.05 | 2,062,484.38 | 515,620.67 | 412,496.88 | | 103,124.22 |
| TC1511.3 | SUB /1.25% | 160,049.22 | 128,039.69 | 32,009.53 | 25,607.94 | | 6,401.98 |
| TC1512.3 | SUB /1.25% | 604,901.79 | 483,921.43 | 120,980.36 | 96,784.29 | | 24,196.07 |
| TC1520.3 | SUBT/1.36% | 603,448.28 | 443,711.97 | 159,736.31 | 124,239.35 | 13311.3591 | 22,185.60 |
| TC1523.3 | SUBT/1.36% | 294,181.03 | 216,309.58 | 77,871.45 | 60,566.68 | 6489.2874 | 10,815.48 |
| TC1524.3 | SUBT/1.36% | 129,310.34 | 95,081.13 | 34,229.21 | 26,622.72 | 2852.4339 | 4,754.06 |
| TC1521.3 | SUBT/1.36% | 844,381.88 | 620,869.03 | 223,512.85 | 173,843.33 | 18626.0709 | 31,043.45 |
| TC1525.4 | SUBT/1.25% | 1,150,000.00 | 920,000.00 | 230,000.00 | 184,000.00 | | 46,000.00 |
| TC1527.3 | SUBT/1.36% | 294,181.03 | 216,309.58 | 77,871.45 | 60,566.68 | 6489.2874 | 10,815.48 |
| TC1529.3 | SUBT/1.36% | 7,099,155.20 | 5,219,967.06 | 1,879,188.14 | 1,461,590.78 | 156599.0118 | 260,998.35 |
| TC1530.3 | SUBT/1.36% | 5,564,274.83 | 4,091,378.55 | 1,472,896.28 | 1,145,585.99 | 122741.3565 | 204,568.93 |
| TC1531.3 | SUBT/1.36% | 617,600.00 | 454,117.65 | 163,482.35 | 127,152.94 | 13623.5295 | 22,705.88 |
| TC1534.3 | SUBT/1.36% | 154,695.36 | 113,746.59 | 40,948.77 | 31,849.05 | 3412.3977 | 5,687.33 |
| TH1520.3 | SUBT/1.36% | 10,800.00 | 7,941.18 | 2,858.82 | 2,223.53 | 238.2354 | 397.06 |
| TH1523.3 | SUBT/1.36% | 13,130,795.78 | 9,654,996.90 | 3,475,798.88 | 2,703,399.13 | 289649.907 | 482,749.85 |
| TH1514.3 | SUBT/1.36% | 3,017,235.89 | 2,218,555.94 | 798,679.95 | 621,195.66 | 66556.6782 | 110,927.80 |
| TH1517.3 | SUBT/1.36% | 8,961,206.90 | 6,589,122.72 | 2,372,084.18 | 1,844,954.36 | 197673.6816 | 329,456.14 |
| TH1518.3 | SUBT/1.36% | 5,171,277.66 | 3,802,410.05 | 1,368,867.61 | 1,064,674.81 | 114072.3015 | 190,120.50 |
| TH1522.3 | SUBT/1.36% | 750,000.00 | 551,470.59 | 198,529.41 | 154,411.77 | 16544.1177 | 27,573.53 |
| TH1525.3 | SUBT/1.25% | 197,844.92 | 158,275.91 | 39,569.01 | 31,655.18 | | 7,913.80 |
| TH1528.3 | SUBT/1.36% | 4,128,242.22 | 3,035,472.07 | 1,092,770.15 | 849,932.18 | 91064.1621 | 151,773.60 |
| TH1529.3 | SUBT/1.36% | 297,640.10 | 218,853.01 | 78,787.09 | 61,278.84 | 6565.5903 | 10,942.65 |
| TH1530.3 | SUBT/1.36% | 8,277,293.00 | 6,086,244.85 | 2,191,048.15 | 1,704,148.56 | 182587.3455 | 304,312.24 |

Calculo aportación al Fideicomiso al 30 de Noviembre de 2015

| PROYECTO | % INDIRECTOS | SUBTOTAL INGRESOS | TOTAL DE INGRESOS POR PROYECTO | TOTAL INDIRECTOS | 0.28 | 0.03 | 0.05 |
|--------------|--------------|-----------------------|-----------------------------------|----------------------|----------------------|---------------------|----------------------|
| TH1531.3 | SUBT/1.36% | 220,829.74 | 162,374.81 | 58,454.93 | 45,464.95 | 4871.2443 | 8,118.74 |
| TH1532.3 | SUBT/1.36% | 220,250.37 | 161,948.80 | 58,301.57 | 45,345.66 | 4858.464 | 8,097.44 |
| TH1533.3 | SUBT/1.36% | 271,902.16 | 199,928.06 | 71,974.10 | 55,979.86 | 5997.8418 | 9,996.40 |
| TH1534.3 | SUBT/1.36% | 2,566,695.36 | 1,887,276.00 | 679,419.36 | 528,437.28 | 56618.28 | 94,363.80 |
| TH1437.3 | SUBT/1.36% | 908,841.48 | 668,265.79 | 240,575.69 | 187,114.42 | 20047.9737 | 33,413.29 |
| TH1447.3 | SUBT/1.36% | 583,249.66 | 428,860.05 | 154,389.61 | 120,080.81 | 12865.8015 | 21,443.00 |
| TOTAL | | 253,735,302.89 | 206,107,553.51 | 51,001,986.57 | 37,159,046.42 | 3,539,091.19 | 10,303,850.48 |

AUTORIZADO JUNTA DE GOBIERNO SEGUNDA SESION 2015 4,106,843.16

ACUERDO TERCERA SESION 2015 6,197,007.32