

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 GASTO POR CATEGORÍA PROGRAMÁTICA^{1/} 16 MEDIO AMBIENTE Y RECURSOS NATURALES RJE INSTITUTO MEXICANO DE TECNOLOGÍA DEL AGUA (PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|-------------------------|-------|-----------|----------|--|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|------------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PROGRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| | | | | Programas Federales | | | | | | | | | | | | | | |
| | | | | TOTAL APROBADO | 162,282,287 | 317,047,304 | | 3,000,000 | 482,329,591 | | | 2,981,745 | 2,981,745 | 485,311,336 | 99.4 | | 0.6 | |
| | | | | TOTAL MODIFICADO | 187,482,961 | 251,510,361 | | | 452,105,469 | | | 35,333,179 | 35,333,179 | 487,438,648 | 92.8 | | 7.2 | |
| | | | | TOTAL DEVENGADO | 187,482,961 | 255,834,664 | | | 456,429,771 | | | 16,757,094 | 16,757,094 | 473,186,865 | 96.5 | | 3.5 | |
| | | | | TOTAL PAGADO | 187,482,961 | 255,834,664 | | | 456,429,771 | | | 16,757,094 | 16,757,094 | 473,186,865 | 96.5 | | 3.5 | |
| | | | | Porcentaje Pag/Aprob | 115.5 | 80.7 | | | 94.6 | | | -0- | -0- | 97.5 | | | | |
| | | | | Porcentaje Pag/Modif | 100.0 | 101.7 | | | 100.0 | | | 47.4 | 47.4 | 97.1 | | | | |
| 1 | 2 | | | Desempeño de las Funciones | | | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | 148,275,684 | 316,419,381 | | 3,000,000 | 467,695,065 | | | 2,981,745 | 2,981,745 | 470,676,810 | 99.4 | | 0.6 | |
| 1 | 2 | | | Modificado | 176,486,646 | 251,392,885 | | | 440,991,678 | | | 35,333,179 | 35,333,179 | 476,324,857 | 92.6 | | 7.4 | |
| 1 | 2 | | | Devengado | 176,486,646 | 255,717,188 | | | 445,315,980 | | | 16,757,094 | 16,757,094 | 462,073,074 | 96.4 | | 3.6 | |
| 1 | 2 | | | Pagado | 176,486,646 | 255,717,188 | | | 445,315,980 | | | 16,757,094 | 16,757,094 | 462,073,074 | 96.4 | | 3.6 | |
| 1 | 2 | | | Porcentaje Pag/Aprob | 119.0 | 80.8 | | | 437.1 | | | -0- | -0- | 98.2 | | | | |
| 1 | 2 | | | Porcentaje Pag/Modif | 100.0 | 101.7 | | | 100.0 | | | 47.4 | 47.4 | 97.0 | | | | |
| 1 | 2 | E | | Prestación de Servicios Públicos | | | | | | | | | | | | | | |
| 1 | 2 | E | | Aprobado | 148,275,684 | 316,419,381 | | 3,000,000 | 467,695,065 | | | 2,981,745 | 2,981,745 | 470,676,810 | 99.4 | | 0.6 | |
| 1 | 2 | E | | Modificado | 176,486,646 | 251,392,885 | | | 440,991,678 | | | 35,333,179 | 35,333,179 | 476,324,857 | 92.6 | | 7.4 | |
| 1 | 2 | E | | Devengado | 176,486,646 | 255,717,188 | | | 445,315,980 | | | 16,757,094 | 16,757,094 | 462,073,074 | 96.4 | | 3.6 | |
| 1 | 2 | E | | Pagado | 176,486,646 | 255,717,188 | | | 445,315,980 | | | 16,757,094 | 16,757,094 | 462,073,074 | 96.4 | | 3.6 | |
| 1 | 2 | E | | Porcentaje Pag/Aprob | 119.0 | 80.8 | | | 437.1 | | | -0- | -0- | 98.2 | | | | |
| 1 | 2 | E | | Porcentaje Pag/Modif | 100.0 | 101.7 | | | 100.0 | | | 47.4 | 47.4 | 97.0 | | | | |
| 1 | 2 | E | 009 | Investigación científica y tecnológica | | | | | | | | | | | | | | |
| 1 | 2 | E | 009 | Aprobado | 148,275,684 | 316,419,381 | | 3,000,000 | 467,695,065 | | | 2,981,745 | 2,981,745 | 470,676,810 | 99.4 | | 0.6 | |
| 1 | 2 | E | 009 | Modificado | 176,486,646 | 251,392,885 | | | 440,991,678 | | | 35,333,179 | 35,333,179 | 476,324,857 | 92.6 | | 7.4 | |
| 1 | 2 | E | 009 | Devengado | 176,486,646 | 255,717,188 | | | 445,315,980 | | | 16,757,094 | 16,757,094 | 462,073,074 | 96.4 | | 3.6 | |
| 1 | 2 | E | 009 | Pagado | 176,486,646 | 255,717,188 | | | 445,315,980 | | | 16,757,094 | 16,757,094 | 462,073,074 | 96.4 | | 3.6 | |
| 1 | 2 | E | 009 | Porcentaje Pag/Aprob | 119.0 | 80.8 | | | 437.1 | | | -0- | -0- | 98.2 | | | | |
| 1 | 2 | E | 009 | Porcentaje Pag/Modif | 100.0 | 101.7 | | | 100.0 | | | 47.4 | 47.4 | 97.0 | | | | |
| 1 | 3 | | | Administrativos y de Apoyo | | | | | | | | | | | | | | |
| 1 | 3 | | | Aprobado | 14,006,603 | 627,923 | | | 14,634,526 | | | | | 14,634,526 | 100.0 | | | |
| 1 | 3 | | | Modificado | 10,996,315 | 117,476 | | | 11,113,791 | | | | | 11,113,791 | 100.0 | | | |
| 1 | 3 | | | Devengado | 10,996,315 | 117,476 | | | 11,113,791 | | | | | 11,113,791 | 100.0 | | | |
| 1 | 3 | | | Pagado | 10,996,315 | 117,476 | | | 11,113,791 | | | | | 11,113,791 | 100.0 | | | |
| 1 | 3 | | | Porcentaje Pag/Aprob | 78.5 | 18.7 | | | 75.9 | | | | | 75.9 | | | | |
| 1 | 3 | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | |
| 1 | 3 | M | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | 11,354,957 | 519,763 | | | 11,874,720 | | | | | 11,874,720 | 100.0 | | | |
| 1 | 3 | M | | Modificado | 7,963,393 | 53,513 | | | 8,016,906 | | | | | 8,016,906 | 100.0 | | | |
| 1 | 3 | M | | Devengado | 7,963,393 | 53,513 | | | 8,016,906 | | | | | 8,016,906 | 100.0 | | | |
| 1 | 3 | M | | Pagado | 7,963,393 | 53,513 | | | 8,016,906 | | | | | 8,016,906 | 100.0 | | | |
| 1 | 3 | M | | Porcentaje Pag/Aprob | 70.1 | 10.3 | | | 67.5 | | | | | 67.5 | | | | |
| 1 | 3 | M | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | | | |
| 1 | 3 | M | 001 | Aprobado | 11,354,957 | 519,763 | | | 11,874,720 | | | | | 11,874,720 | 100.0 | | | |

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 GASTO POR CATEGORÍA PROGRAMÁTICA^{1/} 16 MEDIO AMBIENTE Y RECURSOS NATURALES RJE INSTITUTO MEXICANO DE TECNOLOGÍA DEL AGUA (PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | |
|-------------------------|-------|-----------|----------|--|----------------------|--------------------|-----------|--------------------|-----------|--------------------------|--------------------|-----------|--------------------|-----------|--------------------------|-----------------------|--|
| TIPO | GRUPO | MODALIDAD | PROGRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | |
| | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | |
| 1 | 3 | M | 001 | Modificado | 7,963,393 | 53,513 | | | 8,016,906 | | | | | 8,016,906 | 100.0 | | |
| 1 | 3 | M | 001 | Devengado | 7,963,393 | 53,513 | | | 8,016,906 | | | | | 8,016,906 | 100.0 | | |
| 1 | 3 | M | 001 | Pagado | 7,963,393 | 53,513 | | | 8,016,906 | | | | | 8,016,906 | 100.0 | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob | 70.1 | 10.3 | | | 67.5 | | | | | 67.5 | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 2,651,646 | 108,160 | | | 2,759,806 | | | | | 2,759,806 | 100.0 | | |
| 1 | 3 | O | | Modificado | 3,032,922 | 63,963 | | | 3,096,885 | | | | | 3,096,885 | 100.0 | | |
| 1 | 3 | O | | Devengado | 3,032,922 | 63,963 | | | 3,096,885 | | | | | 3,096,885 | 100.0 | | |
| 1 | 3 | O | | Pagado | 3,032,922 | 63,963 | | | 3,096,885 | | | | | 3,096,885 | 100.0 | | |
| 1 | 3 | O | | Porcentaje Pag/Aprob | 114.4 | 59.1 | | | 112.2 | | | | | 112.2 | | | |
| 1 | 3 | O | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | |
| 1 | 3 | O | 001 | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | | |
| 1 | 3 | O | 001 | Aprobado | 2,651,646 | 108,160 | | | 2,759,806 | | | | | 2,759,806 | 100.0 | | |
| 1 | 3 | O | 001 | Modificado | 3,032,922 | 63,963 | | | 3,096,885 | | | | | 3,096,885 | 100.0 | | |
| 1 | 3 | O | 001 | Devengado | 3,032,922 | 63,963 | | | 3,096,885 | | | | | 3,096,885 | 100.0 | | |
| 1 | 3 | O | 001 | Pagado | 3,032,922 | 63,963 | | | 3,096,885 | | | | | 3,096,885 | 100.0 | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob | 114.4 | 59.1 | | | 112.2 | | | | | 112.2 | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | |
| 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.