

# CUENTA PÚBLICA 2016

## CUENTA PÚBLICA 2016 GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup> 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               |           |                    | 437.1       | 94.6                     |                    | -0-        | -0-                | 97.5        |       |                       |                          |           |
|                         |       |           |          | Porcentaje Pag/Modif   | 100.0                | 101.7              |           |                    | 100.0       | 101.0                    |                    | 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       | 95.2                     |                    | -0-        | -0-                | 98.2        |       |                       |                          |           |
| 1                       | 2     |           |          | Porcentaje Pag/Modif   | 100.0                | 101.7              |           |                    | 100.0       | 101.0                    |                    | 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       | 95.2                     |                    | -0-        | -0-                | 98.2        |       |                       |                          |           |
| 1                       | 2     | E         |          | Porcentaje Pag/Modif   | 100.0                | 101.7              |           |                    | 100.0       | 101.0                    |                    | 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       | 95.2                     |                    | -0-        | -0-                | 98.2        |       |                       |                          |           |
| 1                       | 2     | E         | 009      | Porcentaje Pag/Modif   | 100.0                | 101.7              |           |                    | 100.0       | 101.0                    |                    | 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 |                       |                          |           |

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| 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                                       |                      |                    |           |                    |           |                          |                    |           |                    |           |           |                          |           |

<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.