

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA/

INSTITUTO MEXICANO DE TECNOLOGÍA DEL AGUA

PRIMER TRIMESTRE 2019

(PESOS)

CATEGORÍAS						GASTO CORRIENTE					GASTO DE INVERSIÓN				TOTAL				
PROGRAMÁTICAS						SERVICIOS PERSONALES	GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	PENSIONES Y JUBILACIONES	INVERSIÓN FÍSICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL		
F	F	S	A	PP	UR												CORRIENTE	PENSIONES Y JUBILACIONES	INVERSIÓN
						174,080,853	255,315,263		2,090,000	431,486,116					431,486,116	100.0		0	
						174,080,853	255,315,263		2,090,000	431,486,116					431,486,116	100.0		0.0	
						37,277,025	9,392,376		2,090,000	48,759,401					48,759,401	100.0		0	
						37,277,025	9,392,376		2,090,000	48,759,401					48,759,401	100.0		0	
							21.4	3.7	100.0	11.3					11.3				
							21.4	3.7	100.0	11.3					11.3				
1																			
1						2,451,535	72,058			2,523,593					2,523,593	100.0			
1						2,451,535	72,058			2,523,593					2,523,593	100.0			
1						745,266	878			746,144					746,144	100.0			
1						745,266	878			746,144					746,144	100.0			
1							30.4	1.2		29.6					29.6				
1							30.4	1.2		29.6					29.6				
1	3																		
1	3					2,451,535	72,058			2,523,593					2,523,593	100.0			
1	3					2,451,535	72,058			2,523,593					2,523,593	100.0			
1	3					745,266	878			746,144					746,144	100.0			
1	3					745,266	878			746,144					746,144	100.0			
1	3						30.4	1.2		29.6					29.6				
1	3						30.4	1.2		29.6					29.6				
1	3	4																	
1	3	4				2,451,535	72,058			2,523,593					2,523,593	100.0			
1	3	4				2,451,535	72,058			2,523,593					2,523,593	100.0			
1	3	4				745,266	878			746,144					746,144	100.0			
1	3	4				745,266	878			746,144					746,144	100.0			
1	3	4					30.4	1.2		29.6					29.6				
1	3	4					30.4	1.2		29.6					29.6				
1	3	4	1																
1	3	4	1			2,451,535	72,058			2,523,593					2,523,593	100.0			
1	3	4	1			2,451,535	72,058			2,523,593					2,523,593	100.0			
1	3	4	1			745,266	878			746,144					746,144	100.0			
1	3	4	1			745,266	878			746,144					746,144	100.0			
1	3	4	1				30.4	1.2		29.6					29.6				
1	3	4	1				30.4	1.2		29.6					29.6				
1	3	4	1	0001															
1	3	4	1	0001		2,451,535	72,058			2,523,593					2,523,593	100.0			
1	3	4	1	0001		2,451,535	72,058			2,523,593					2,523,593	100.0			
1	3	4	1	0001		745,266	878			746,144					746,144	100.0			
1	3	4	1	0001		745,266	878			746,144					746,144	100.0			
1	3	4	1	0001			30.4	1.2		29.6					29.6				
1	3	4	1	0001			30.4	1.2		29.6					29.6				
1	3	4	1	0001	RJE														
1	3	4	1	0001	RJE	2,451,535	72,058			2,523,593					2,523,593	100.0			
1	3	4	1	0001	RJE	2,451,535	72,058			2,523,593					2,523,593	100.0			
1	3	4	1	0001	RJE	745,266	878			746,144					746,144	100.0			
1	3	4	1	0001	RJE	745,266	878			746,144					746,144	100.0			
1	3	4	1	0001	RJE		30.4	1.2		29.6					29.6				
1	3	4	1	0001	RJE		30.4	1.2		29.6					29.6				

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PRIMER TRIMESTRE 2019

(PESOS)

CATEGORÍAS							GASTO CORRIENTE					GASTO DE INVERSIÓN				TOTAL				
PROGRAMÁTICAS							SERVICIOS PERSONALES	GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	PENSIONES Y JUBILACIONES	INVERSIÓN FÍSICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL		
F I N	F I N	S I N	S I N	A I N	PP	UR												DENOMINACIÓN	CORRIENTE	PENSIONES Y JUBILACIONES
3																				
3																				
3							171,629,318	255,243,205		2,090,000	428,962,523				428,962,523	100.0		0		
3							171,629,318	255,243,205		2,090,000	428,962,523				428,962,523	100.0		0.0		
3							36,531,759	9,391,498		2,090,000	48,013,257				48,013,257	100.0		0		
3							36,531,759	9,391,498		2,090,000	48,013,257				48,013,257	100.0		0		
3							21.3	3.7		100.0	11.2				11.2					
3							21.3	3.7		100.0	11.2				11.2					
3																				
3																				
3							171,629,318	255,243,205		2,090,000	428,962,523				428,962,523	100.0		0		
3							171,629,318	255,243,205		2,090,000	428,962,523				428,962,523	100.0		0.0		
3							36,531,759	9,391,498		2,090,000	48,013,257				48,013,257	100.0		0		
3							36,531,759	9,391,498		2,090,000	48,013,257				48,013,257	100.0		0		
3							21.3	3.7		100.0	11.2				11.2					
3							21.3	3.7		100.0	11.2				11.2					
3																				
3																				
3							171,629,318	255,243,205		2,090,000	428,962,523				428,962,523	100.0		0		
3							171,629,318	255,243,205		2,090,000	428,962,523				428,962,523	100.0		0.0		
3							36,531,759	9,391,498		2,090,000	48,013,257				48,013,257	100.0		0		
3							36,531,759	9,391,498		2,090,000	48,013,257				48,013,257	100.0		0		
3							21.3	3.7		100.0	11.2				11.2					
3							21.3	3.7		100.0	11.2				11.2					
3																				
3																				
3							171,629,318	255,243,205		2,090,000	428,962,523				428,962,523	100.0		0		
3							171,629,318	255,243,205		2,090,000	428,962,523				428,962,523	100.0		0.0		
3							36,531,759	9,391,498		2,090,000	48,013,257				48,013,257	100.0		0		
3							36,531,759	9,391,498		2,090,000	48,013,257				48,013,257	100.0		0		
3							21.3	3.7		100.0	11.2				11.2					
3							21.3	3.7		100.0	11.2				11.2					
3																				
3																				
3							11,261,160	358,036			11,619,196				11,619,196	100.0		0		
3							11,261,160	358,036			11,619,196				11,619,196	100.0		0.0		
3							1,713,639	0			1,713,639				1,713,639	100.0		0		
3							1,713,639	0			1,713,639				1,713,639	100.0		0		
3							15.2	0.0			14.7				14.7					
3							15.2	0.0			14.7				14.7					
3																				
3																				
3							11,261,160	358,036			11,619,196				11,619,196	100.0		0		
3							11,261,160	358,036			11,619,196				11,619,196	100.0		0.0		
3							1,713,639	0			1,713,639				1,713,639	100.0		0		
3							1,713,639	0			1,713,639				1,713,639	100.0		0		
3							15.2	0.0			14.7				14.7					
3							15.2	0.0			14.7				14.7					
3																				
3																				
3							11,261,160	358,036			11,619,196				11,619,196	100.0		0		
3							11,261,160	358,036			11,619,196				11,619,196	100.0		0.0		
3							1,713,639	0			1,713,639				1,713,639	100.0		0		
3							1,713,639	0			1,713,639				1,713,639	100.0		0		
3							15.2	0.0			14.7				14.7					
3							15.2	0.0			14.7				14.7					
3																				
3																				
3																				
3																				
3							160,368,158	254,885,169		2,090,000	417,343,327				417,343,327	100.0		0		
3							160,368,158	254,885,169		2,090,000	417,343,327				417,343,327	100.0		0.0		
3							34,818,120	9,391,498		2,090,000	46,299,619				46,299,619	100.0		0		
3							34,818,120	9,391,498		2,090,000	46,299,619				46,299,619	100.0		0		
3							21.7	3.7		100.0	11.1				11.1					
3							21.7	3.7		100.0	11.1				11.1					

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(PESOS)

CATEGORÍAS						GASTO CORRIENTE					GASTO DE INVERSIÓN				TOTAL				
PROGRAMÁTICAS						SERVICIOS PERSONALES	GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	PENSIONES Y JUBILACIONES	INVERSIÓN FÍSICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL		
F	F	S	A	PP	UR												DENOMINACIÓN	CORRIENTE	PENSIONES Y JUBILACIONES
I	N	F	I																
3	8	3	5	E009		Investigación científica y tecnológica													
3	8	3	5	E009		Aprobado	160,368,158	254,885,169	2,090,000	417,343,327				417,343,327	100.0				
3	8	3	5	E009		Modificado	160,368,158	254,885,169	2,090,000	417,343,327				417,343,327	100.0				
3	8	3	5	E009		Devengado	34,818,120	9,391,498	2,090,000	46,299,619				46,299,619	100.0				
3	8	3	5	E009		Pagado	34,818,120	9,391,498	2,090,000	46,299,619				46,299,619	100.0				
3	8	3	5	E009		Porcentaje Pag/Aprob	21.7	3.7	100.0	11.1				11.1					
3	8	3	5	E009		Porcentaje Pag/Modif	21.7	3.7	100.0	11.1				11.1					
3	8	3	5	E009	RJE	Instituto Mexicano de Tecnología del Agua													
3	8	3	5	E009	RJE	Aprobado	160,368,158	254,885,169	2,090,000	417,343,327				417,343,327	100.0				
3	8	3	5	E009	RJE	Modificado	160,368,158	254,885,169	2,090,000	417,343,327				417,343,327	100.0				
3	8	3	5	E009	RJE	Devengado	34,818,120	9,391,498	2,090,000	46,299,619				46,299,619	100.0				
3	8	3	5	E009	RJE	Pagado	34,818,120	9,391,498	2,090,000	46,299,619				46,299,619	100.0				
3	8	3	5	E009	RJE	Porcentaje Pag/Aprob	21.7	3.7	100.0	11.1				11.1					
3	8	3	5	E009	RJE	Porcentaje Pag/Modif	21.7	3.7	100.0	11.1				11.1					