

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA/
 INSTITUTO MEXICANO DE TECNOLOGÍA DEL AGUA
 PRIMER TRIMESTRE 2016
 (PESOS)

| CATEGORÍAS | | | | | | DENOMINACIÓN | 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 |
| | | | | | | 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 | 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 DEVENGADO | 40,240,199 | 18,398,303 | | 534,936 | 59,173,438 | | 0 | | | 0 | 59,173,438 | 100.0 | | 0.0 |
| | | | | | | TOTAL PAGADO | 40,240,199 | 18,398,303 | | 534,936 | 59,173,438 | | 0 | | | 0 | 59,173,438 | 100.0 | | 0.0 |
| | | | | | | Porcentaje Pag/Aprob | 24.8 | 5.8 | | 17.8 | 12.3 | | 0.0 | | | 0.0 | 12.2 | | | |
| | | | | | | Porcentaje Pag/Modif | 24.8 | 5.8 | | 17.8 | 12.3 | | 0.0 | | | 0.0 | 12.2 | | | |
| 1 | | | | | | Gobierno | | | | | | | | | | | | | | |
| 1 | | | | | | Aprobado | 2,651,646 | 108,160 | | | 2,759,806 | | | | | 2,759,806 | 100.0 | | | |
| 1 | | | | | | Modificado | 2,651,646 | 108,160 | | | 2,759,806 | | | | | 2,759,806 | 100.0 | | | |
| 1 | | | | | | Devengado | 714,605 | 0 | | | 714,605 | | | | | 714,605 | 100.0 | | | |
| 1 | | | | | | Pagado | 714,605 | 0 | | | 714,605 | | | | | 714,605 | 100.0 | | | |
| 1 | | | | | | Porcentaje Pag/Aprob | 26.9 | 0.0 | | | 25.9 | | | | | 25.9 | | | | |
| 1 | | | | | | Porcentaje Pag/Modif | 26.9 | 0.0 | | | 25.9 | | | | | 25.9 | | | | |
| 1 | 3 | | | | | Coordinación de la Política de Gobierno | | | | | | | | | | | | | | |
| 1 | 3 | | | | | Aprobado | 2,651,646 | 108,160 | | | 2,759,806 | | | | | 2,759,806 | 100.0 | | | |
| 1 | 3 | | | | | Modificado | 2,651,646 | 108,160 | | | 2,759,806 | | | | | 2,759,806 | 100.0 | | | |
| 1 | 3 | | | | | Devengado | 714,605 | 0 | | | 714,605 | | | | | 714,605 | 100.0 | | | |
| 1 | 3 | | | | | Pagado | 714,605 | 0 | | | 714,605 | | | | | 714,605 | 100.0 | | | |
| 1 | 3 | | | | | Porcentaje Pag/Aprob | 26.9 | 0.0 | | | 25.9 | | | | | 25.9 | | | | |
| 1 | 3 | | | | | Porcentaje Pag/Modif | 26.9 | 0.0 | | | 25.9 | | | | | 25.9 | | | | |
| 1 | 3 | 4 | | | | Función Pública | | | | | | | | | | | | | | |
| 1 | 3 | 4 | | | | Aprobado | 2,651,646 | 108,160 | | | 2,759,806 | | | | | 2,759,806 | 100.0 | | | |
| 1 | 3 | 4 | | | | Modificado | 2,651,646 | 108,160 | | | 2,759,806 | | | | | 2,759,806 | 100.0 | | | |
| 1 | 3 | 4 | | | | Devengado | 714,605 | 0 | | | 714,605 | | | | | 714,605 | 100.0 | | | |
| 1 | 3 | 4 | | | | Pagado | 714,605 | 0 | | | 714,605 | | | | | 714,605 | 100.0 | | | |
| 1 | 3 | 4 | | | | Porcentaje Pag/Aprob | 26.9 | 0.0 | | | 25.9 | | | | | 25.9 | | | | |
| 1 | 3 | 4 | | | | Porcentaje Pag/Modif | 26.9 | 0.0 | | | 25.9 | | | | | 25.9 | | | | |
| 1 | 3 | 4 | 1 | | | Función pública y buen gobierno | | | | | | | | | | | | | | |
| 1 | 3 | 4 | 1 | | | Aprobado | 2,651,646 | 108,160 | | | 2,759,806 | | | | | 2,759,806 | 100.0 | | | |
| 1 | 3 | 4 | 1 | | | Modificado | 2,651,646 | 108,160 | | | 2,759,806 | | | | | 2,759,806 | 100.0 | | | |
| 1 | 3 | 4 | 1 | | | Devengado | 714,605 | 0 | | | 714,605 | | | | | 714,605 | 100.0 | | | |
| 1 | 3 | 4 | 1 | | | Pagado | 714,605 | 0 | | | 714,605 | | | | | 714,605 | 100.0 | | | |
| 1 | 3 | 4 | 1 | | | Porcentaje Pag/Aprob | 26.9 | 0.0 | | | 25.9 | | | | | 25.9 | | | | |
| 1 | 3 | 4 | 1 | | | Porcentaje Pag/Modif | 26.9 | 0.0 | | | 25.9 | | | | | 25.9 | | | | |
| 1 | 3 | 4 | 1 | 0001 | | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | | | |
| 1 | 3 | 4 | 1 | 0001 | | Aprobado | 2,651,646 | 108,160 | | | 2,759,806 | | | | | 2,759,806 | 100.0 | | | |
| 1 | 3 | 4 | 1 | 0001 | | Modificado | 2,651,646 | 108,160 | | | 2,759,806 | | | | | 2,759,806 | 100.0 | | | |
| 1 | 3 | 4 | 1 | 0001 | | Devengado | 714,605 | 0 | | | 714,605 | | | | | 714,605 | 100.0 | | | |
| 1 | 3 | 4 | 1 | 0001 | | Pagado | 714,605 | 0 | | | 714,605 | | | | | 714,605 | 100.0 | | | |
| 1 | 3 | 4 | 1 | 0001 | | Porcentaje Pag/Aprob | 26.9 | 0.0 | | | 25.9 | | | | | 25.9 | | | | |
| 1 | 3 | 4 | 1 | 0001 | | Porcentaje Pag/Modif | 26.9 | 0.0 | | | 25.9 | | | | | 25.9 | | | | |
| 1 | 3 | 4 | 1 | 0001 | RJE | Instituto Mexicano de Tecnología del Agua | | | | | | | | | | | | | | |
| 1 | 3 | 4 | 1 | 0001 | RJE | Aprobado | 2,651,646 | 108,160 | | | 2,759,806 | | | | | 2,759,806 | 100.0 | | | |
| 1 | 3 | 4 | 1 | 0001 | RJE | Modificado | 2,651,646 | 108,160 | | | 2,759,806 | | | | | 2,759,806 | 100.0 | | | |
| 1 | 3 | 4 | 1 | 0001 | RJE | Devengado | 714,605 | 0 | | | 714,605 | | | | | 714,605 | 100.0 | | | |
| 1 | 3 | 4 | 1 | 0001 | RJE | Pagado | 714,605 | 0 | | | 714,605 | | | | | 714,605 | 100.0 | | | |
| 1 | 3 | 4 | 1 | 0001 | RJE | Porcentaje Pag/Aprob | 26.9 | 0.0 | | | 25.9 | | | | | 25.9 | | | | |
| 1 | 3 | 4 | 1 | 0001 | RJE | Porcentaje Pag/Modif | 26.9 | 0.0 | | | 25.9 | | | | | 25.9 | | | | |

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PRIMER TRIMESTRE 2016

(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 | S | A | PP | UR | DENOMINACIÓN | CORRIENTE | | | | | | | | | | | | PENSIONES Y JUBILACIONES | INVERSIÓN | |
| 3 | | | | | | | | | | | | | | | | | | | | |
| 3 | | | | | | | | | | | | | | | | | | | | |
| 3 | | | | | | | 159,630,641 | 316,939,144 | | 3,000,000 | 479,569,785 | | | | 2,981,745 | 482,551,530 | 99.4 | | 0.6 | |
| 3 | | | | | | | 159,630,641 | 316,939,144 | | 3,000,000 | 479,569,785 | | | | 2,981,745 | 482,551,530 | 99.4 | | 0.6 | |
| 3 | | | | | | | 39,525,593 | 18,398,303 | | 534,936 | 58,458,833 | | | | 0 | 58,458,833 | 100.0 | | 0.0 | |
| 3 | | | | | | | 39,525,593 | 18,398,303 | | 534,936 | 58,458,833 | | | | 0 | 58,458,833 | 100.0 | | 0.0 | |
| 3 | | | | | | | 24.8 | 5.8 | | 17.8 | 12.2 | | | | 0.0 | 12.1 | | | | |
| 3 | | | | | | | 24.8 | 5.8 | | 17.8 | 12.2 | | | | 0.0 | 12.1 | | | | |
| 3 | 8 | | | | | | | | | | | | | | | | | | | |
| 3 | 8 | | | | | | 159,630,641 | 316,939,144 | | 3,000,000 | 479,569,785 | | | | 2,981,745 | 482,551,530 | 99.4 | | 0.6 | |
| 3 | 8 | | | | | | 159,630,641 | 316,939,144 | | 3,000,000 | 479,569,785 | | | | 2,981,745 | 482,551,530 | 99.4 | | 0.6 | |
| 3 | 8 | | | | | | 39,525,593 | 18,398,303 | | 534,936 | 58,458,833 | | | | 0 | 58,458,833 | 100.0 | | 0.0 | |
| 3 | 8 | | | | | | 39,525,593 | 18,398,303 | | 534,936 | 58,458,833 | | | | 0 | 58,458,833 | 100.0 | | 0.0 | |
| 3 | 8 | | | | | | 24.8 | 5.8 | | 17.8 | 12.2 | | | | 0.0 | 12.1 | | | | |
| 3 | 8 | | | | | | 24.8 | 5.8 | | 17.8 | 12.2 | | | | 0.0 | 12.1 | | | | |
| 3 | 8 | 3 | | | | | | | | | | | | | | | | | | |
| 3 | 8 | 3 | | | | | 159,630,641 | 316,939,144 | | 3,000,000 | 479,569,785 | | | | 2,981,745 | 482,551,530 | 99.4 | | 0.6 | |
| 3 | 8 | 3 | | | | | 159,630,641 | 316,939,144 | | 3,000,000 | 479,569,785 | | | | 2,981,745 | 482,551,530 | 99.4 | | 0.6 | |
| 3 | 8 | 3 | | | | | 39,525,593 | 18,398,303 | | 534,936 | 58,458,833 | | | | 0 | 58,458,833 | 100.0 | | 0.0 | |
| 3 | 8 | 3 | | | | | 39,525,593 | 18,398,303 | | 534,936 | 58,458,833 | | | | 0 | 58,458,833 | 100.0 | | 0.0 | |
| 3 | 8 | 3 | | | | | 24.8 | 5.8 | | 17.8 | 12.2 | | | | 0.0 | 12.1 | | | | |
| 3 | 8 | 3 | | | | | 24.8 | 5.8 | | 17.8 | 12.2 | | | | 0.0 | 12.1 | | | | |
| 3 | 8 | 3 | 2 | | | | | | | | | | | | | | | | | |
| 3 | 8 | 3 | 2 | | | | 11,354,957 | 519,763 | | | 11,874,720 | | | | | 11,874,720 | 100.0 | | | |
| 3 | 8 | 3 | 2 | | | | 11,354,957 | 519,763 | | | 11,874,720 | | | | | 11,874,720 | 100.0 | | | |
| 3 | 8 | 3 | 2 | | | | 1,723,943 | 7,510 | | | 1,731,452 | | | | | 1,731,452 | 100.0 | | | |
| 3 | 8 | 3 | 2 | | | | 1,723,943 | 7,510 | | | 1,731,452 | | | | | 1,731,452 | 100.0 | | | |
| 3 | 8 | 3 | 2 | | | | 15.2 | 1.4 | | | 14.6 | | | | | 14.6 | | | | |
| 3 | 8 | 3 | 2 | | | | 15.2 | 1.4 | | | 14.6 | | | | | 14.6 | | | | |
| 3 | 8 | 3 | 2 | M001 | | | | | | | | | | | | | | | | |
| 3 | 8 | 3 | 2 | M001 | | | 11,354,957 | 519,763 | | | 11,874,720 | | | | | 11,874,720 | 100.0 | | | |
| 3 | 8 | 3 | 2 | M001 | | | 11,354,957 | 519,763 | | | 11,874,720 | | | | | 11,874,720 | 100.0 | | | |
| 3 | 8 | 3 | 2 | M001 | | | 1,723,943 | 7,510 | | | 1,731,452 | | | | | 1,731,452 | 100.0 | | | |
| 3 | 8 | 3 | 2 | M001 | | | 1,723,943 | 7,510 | | | 1,731,452 | | | | | 1,731,452 | 100.0 | | | |
| 3 | 8 | 3 | 2 | M001 | | | 15.2 | 1.4 | | | 14.6 | | | | | 14.6 | | | | |
| 3 | 8 | 3 | 2 | M001 | | | 15.2 | 1.4 | | | 14.6 | | | | | 14.6 | | | | |
| 3 | 8 | 3 | 2 | M001 | RJE | | | | | | | | | | | | | | | |
| 3 | 8 | 3 | 2 | M001 | RJE | | 11,354,957 | 519,763 | | | 11,874,720 | | | | | 11,874,720 | 100.0 | | | |
| 3 | 8 | 3 | 2 | M001 | RJE | | 11,354,957 | 519,763 | | | 11,874,720 | | | | | 11,874,720 | 100.0 | | | |
| 3 | 8 | 3 | 2 | M001 | RJE | | 1,723,943 | 7,510 | | | 1,731,452 | | | | | 1,731,452 | 100.0 | | | |
| 3 | 8 | 3 | 2 | M001 | RJE | | 1,723,943 | 7,510 | | | 1,731,452 | | | | | 1,731,452 | 100.0 | | | |
| 3 | 8 | 3 | 2 | M001 | RJE | | 15.2 | 1.4 | | | 14.6 | | | | | 14.6 | | | | |
| 3 | 8 | 3 | 2 | M001 | RJE | | 15.2 | 1.4 | | | 14.6 | | | | | 14.6 | | | | |
| 3 | 8 | 3 | 5 | | | | | | | | | | | | | | | | | |
| 3 | 8 | 3 | 5 | | | | 148,275,684 | 316,419,381 | | 3,000,000 | 467,695,065 | | | | 2,981,745 | 470,676,810 | 99.4 | | 0.6 | |
| 3 | 8 | 3 | 5 | | | | 148,275,684 | 316,419,381 | | 3,000,000 | 467,695,065 | | | | 2,981,745 | 470,676,810 | 99.4 | | 0.6 | |
| 3 | 8 | 3 | 5 | | | | 37,801,651 | 18,390,794 | | 534,936 | 56,727,380 | | | | 0 | 56,727,380 | 100.0 | | 0.0 | |
| 3 | 8 | 3 | 5 | | | | 37,801,651 | 18,390,794 | | 534,936 | 56,727,380 | | | | 0 | 56,727,380 | 100.0 | | 0.0 | |
| 3 | 8 | 3 | 5 | | | | 25.5 | 5.8 | | 17.8 | 12.1 | | | | 0.0 | 12.1 | | | | |
| 3 | 8 | 3 | 5 | | | | 25.5 | 5.8 | | 17.8 | 12.1 | | | | 0.0 | 12.1 | | | | |

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 PRIMER TRIMESTRE 2016
 (PESOS)

| CATEGORÍAS | | | | | | DENOMINACIÓN | 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 | S | A | PP | UR | | | | | | | | | | | | | | | | |
| 3 | 8 | 3 | 5 | E009 | | Investigación científica y tecnológica | | | | | | | | | | | | | | |
| 3 | 8 | 3 | 5 | E009 | | 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 | |
| 3 | 8 | 3 | 5 | E009 | | Modificado | 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 | |
| 3 | 8 | 3 | 5 | E009 | | Devengado | 37,801,651 | 18,390,794 | 534,936 | 56,727,380 | | 0 | | | 0 | 56,727,380 | 100.0 | | 0.0 | |
| 3 | 8 | 3 | 5 | E009 | | Pagado | 37,801,651 | 18,390,794 | 534,936 | 56,727,380 | | 0 | | | 0 | 56,727,380 | 100.0 | | 0.0 | |
| 3 | 8 | 3 | 5 | E009 | | Porcentaje Pag/Aprob | 25.5 | 5.8 | 17.8 | 12.1 | | 0.0 | | | 0.0 | 12.1 | | | | |
| 3 | 8 | 3 | 5 | E009 | | Porcentaje Pag/Modif | 25.5 | 5.8 | 17.8 | 12.1 | | 0.0 | | | 0.0 | 12.1 | | | | |
| 3 | 8 | 3 | 5 | E009 | RJE | Instituto Mexicano de Tecnología del Agua | | | | | | | | | | | | | | |
| 3 | 8 | 3 | 5 | E009 | RJE | 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 | |
| 3 | 8 | 3 | 5 | E009 | RJE | Modificado | 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 | |
| 3 | 8 | 3 | 5 | E009 | RJE | Devengado | 37,801,651 | 18,390,794 | 534,936 | 56,727,380 | | 0 | | | 0 | 56,727,380 | 100.0 | | 0.0 | |
| 3 | 8 | 3 | 5 | E009 | RJE | Pagado | 37,801,651 | 18,390,794 | 534,936 | 56,727,380 | | 0 | | | 0 | 56,727,380 | 100.0 | | 0.0 | |
| 3 | 8 | 3 | 5 | E009 | RJE | Porcentaje Pag/Aprob | 25.5 | 5.8 | 17.8 | 12.1 | | 0.0 | | | 0.0 | 12.1 | | | | |
| 3 | 8 | 3 | 5 | E009 | RJE | Porcentaje Pag/Modif | 25.5 | 5.8 | 17.8 | 12.1 | | 0.0 | | | 0.0 | 12.1 | | | | |