

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA/
 INSTITUTO MEXICANO DE TECNOLOGÍA DEL AGUA
 PRIMER TRIMESTRE 2022
 (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
						197,532,360	180,365,424		33,517,128	411,414,912					411,414,912	100.0			
						197,532,360	180,365,424		33,517,128	411,414,912					411,414,912	100.0			
						39,237,711	5,486,847		5,820,612	50,545,170					50,545,170	100.0			
						39,237,711	5,486,847		5,820,612	50,545,170					50,545,170	100.0			
						19.9	3.0		17.4	12.3					12.3				
						19.9	3.0		17.4	12.3					12.3				
1																			
1						2,785,000	39,012			2,824,012					2,824,012	100.0			
1						2,785,000	39,012			2,824,012					2,824,012	100.0			
1						740,249	0			740,249					740,249	100.0			
1						740,249	0			740,249					740,249	100.0			
1						26.6	0.0			26.2					26.2				
1						26.6	0.0			26.2					26.2				
1	3																		
1	3					2,785,000	39,012			2,824,012					2,824,012	100.0			
1	3					2,785,000	39,012			2,824,012					2,824,012	100.0			
1	3					740,249	0			740,249					740,249	100.0			
1	3					740,249	0			740,249					740,249	100.0			
1	3					26.6	0.0			26.2					26.2				
1	3					26.6	0.0			26.2					26.2				
1	3	4																	
1	3	4				2,785,000	39,012			2,824,012					2,824,012	100.0			
1	3	4				2,785,000	39,012			2,824,012					2,824,012	100.0			
1	3	4				740,249	0			740,249					740,249	100.0			
1	3	4				740,249	0			740,249					740,249	100.0			
1	3	4				26.6	0.0			26.2					26.2				
1	3	4				26.6	0.0			26.2					26.2				
1	3	4	1																
1	3	4	1			2,785,000	39,012			2,824,012					2,824,012	100.0			
1	3	4	1			2,785,000	39,012			2,824,012					2,824,012	100.0			
1	3	4	1			740,249	0			740,249					740,249	100.0			
1	3	4	1			740,249	0			740,249					740,249	100.0			
1	3	4	1			26.6	0.0			26.2					26.2				
1	3	4	1			26.6	0.0			26.2					26.2				
1	3	4	1	0001															
1	3	4	1	0001		2,785,000	39,012			2,824,012					2,824,012	100.0			
1	3	4	1	0001		2,785,000	39,012			2,824,012					2,824,012	100.0			
1	3	4	1	0001		740,249	0			740,249					740,249	100.0			
1	3	4	1	0001		740,249	0			740,249					740,249	100.0			
1	3	4	1	0001		26.6	0.0			26.2					26.2				
1	3	4	1	0001		26.6	0.0			26.2					26.2				
1	3	4	1	0001	RJE														
1	3	4	1	0001	RJE	2,785,000	39,012			2,824,012					2,824,012	100.0			
1	3	4	1	0001	RJE	2,785,000	39,012			2,824,012					2,824,012	100.0			
1	3	4	1	0001	RJE	740,249	0			740,249					740,249	100.0			
1	3	4	1	0001	RJE	740,249	0			740,249					740,249	100.0			
1	3	4	1	0001	RJE	26.6	0.0			26.2					26.2				
1	3	4	1	0001	RJE	26.6	0.0			26.2					26.2				

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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
3																			
3																			
3						194,747,360	180,326,412		33,517,128	408,590,900					408,590,900		100.0		
3						194,747,360	180,326,412		33,517,128	408,590,900					408,590,900		100.0		
3						38,497,463	5,486,847		5,820,612	49,804,921					49,804,921		100.0		
3						38,497,463	5,486,847		5,820,612	49,804,921					49,804,921		100.0		
3						19.8	3.0		17.4	12.2					12.2				
3						19.8	3.0		17.4	12.2					12.2				
3	8																		
3	8					194,747,360	180,326,412		33,517,128	408,590,900					408,590,900		100.0		
3	8					194,747,360	180,326,412		33,517,128	408,590,900					408,590,900		100.0		
3	8					38,497,463	5,486,847		5,820,612	49,804,921					49,804,921		100.0		
3	8					38,497,463	5,486,847		5,820,612	49,804,921					49,804,921		100.0		
3	8					19.8	3.0		17.4	12.2					12.2				
3	8					19.8	3.0		17.4	12.2					12.2				
3	8	3																	
3	8	3				194,747,360	180,326,412		33,517,128	408,590,900					408,590,900		100.0		
3	8	3				194,747,360	180,326,412		33,517,128	408,590,900					408,590,900		100.0		
3	8	3				38,497,463	5,486,847		5,820,612	49,804,921					49,804,921		100.0		
3	8	3				38,497,463	5,486,847		5,820,612	49,804,921					49,804,921		100.0		
3	8	3				19.8	3.0		17.4	12.2					12.2				
3	8	3				19.8	3.0		17.4	12.2					12.2				
3	8	3	2																
3	8	3	2			12,898,050	22,720			12,920,770					12,920,770		100.0		
3	8	3	2			12,898,050	22,720			12,920,770					12,920,770		100.0		
3	8	3	2			2,195,531	0			2,195,531					2,195,531		100.0		
3	8	3	2			2,195,531	0			2,195,531					2,195,531		100.0		
3	8	3	2			17.0	0.0			17.0					17.0				
3	8	3	2			17.0	0.0			17.0					17.0				
3	8	3	2	M001															
3	8	3	2	M001		12,898,050	22,720			12,920,770					12,920,770		100.0		
3	8	3	2	M001		12,898,050	22,720			12,920,770					12,920,770		100.0		
3	8	3	2	M001		2,195,531	0			2,195,531					2,195,531		100.0		
3	8	3	2	M001		2,195,531	0			2,195,531					2,195,531		100.0		
3	8	3	2	M001		17.0	0.0			17.0					17.0				
3	8	3	2	M001		17.0	0.0			17.0					17.0				
3	8	3	2	M001	RJE														
3	8	3	2	M001	RJE	12,898,050	22,720			12,920,770					12,920,770		100.0		
3	8	3	2	M001	RJE	12,898,050	22,720			12,920,770					12,920,770		100.0		
3	8	3	2	M001	RJE	2,195,531	0			2,195,531					2,195,531		100.0		
3	8	3	2	M001	RJE	2,195,531	0			2,195,531					2,195,531		100.0		
3	8	3	2	M001	RJE	17.0	0.0			17.0					17.0				
3	8	3	2	M001	RJE	17.0	0.0			17.0					17.0				
3	8	3	5																
3	8	3	5																
3	8	3	5			181,849,310	180,303,692		33,517,128	395,670,130					395,670,130		100.0		
3	8	3	5			181,849,310	180,303,692		33,517,128	395,670,130					395,670,130		100.0		
3	8	3	5			36,301,932	5,486,847		5,820,612	47,609,391					47,609,391		100.0		
3	8	3	5			36,301,932	5,486,847		5,820,612	47,609,391					47,609,391		100.0		
3	8	3	5			20.0	3.0		17.4	12.0					12.0				
3	8	3	5			20.0	3.0		17.4	12.0					12.0				

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CATEGORÍAS						DENOMINACIÓN	GASTO CORRIENTE					PENSIONES Y JUBILACIONES	GASTO DE INVERSIÓN				TOTAL			
PROGRAMÁTICAS							SERVICIOS PERSONALES	GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA		INVERSIÓN FÍSICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL		
F	F	S	A	PP	UR													CORRIENTE	PENSIONES Y JUBILACIONES	INVERSIÓN
3	8	3	5	E009		Investigación científica y tecnológica														
3	8	3	5	E009		Aprobado	181,849,310	180,303,692	33,517,128	395,670,130					395,670,130	100.0				
3	8	3	5	E009		Modificado	181,849,310	180,303,692	33,517,128	395,670,130					395,670,130	100.0				
3	8	3	5	E009		Devengado	36,301,932	5,486,847	5,820,612	47,609,391					47,609,391	100.0				
3	8	3	5	E009		Pagado	36,301,932	5,486,847	5,820,612	47,609,391					47,609,391	100.0				
3	8	3	5	E009		Porcentaje Pag/Aprob	20.0	3.0	17.4	12.0					12.0					
3	8	3	5	E009		Porcentaje Pag/Modif	20.0	3.0	17.4	12.0					12.0					
3	8	3	5	E009	RJE	Instituto Mexicano de Tecnología del Agua														
3	8	3	5	E009	RJE	Aprobado	181,849,310	180,303,692	33,517,128	395,670,130					395,670,130	100.0				
3	8	3	5	E009	RJE	Modificado	181,849,310	180,303,692	33,517,128	395,670,130					395,670,130	100.0				
3	8	3	5	E009	RJE	Devengado	36,301,932	5,486,847	5,820,612	47,609,391					47,609,391	100.0				
3	8	3	5	E009	RJE	Pagado	36,301,932	5,486,847	5,820,612	47,609,391					47,609,391	100.0				
3	8	3	5	E009	RJE	Porcentaje Pag/Aprob	20.0	3.0	17.4	12.0					12.0					
3	8	3	5	E009	RJE	Porcentaje Pag/Modif	20.0	3.0	17.4	12.0					12.0					