

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

INSTITUTO MEXICANO DE TECNOLOGÍA DEL AGUA

TERCER 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	0	33,517,128	411,414,912					411,414,912	100.0			
						201,181,367	180,814,413	351,011	33,517,128	415,863,919					415,863,919	100.0			
						128,628,180	35,057,047	312,170	29,018,456	193,015,853					193,015,853	100.0			
						128,628,180	35,057,047	312,170	29,018,456	193,015,853					193,015,853	100.0			
						65.1	19.4	100.0	86.6	46.9					46.9				
						63.9	19.4	88.9	86.6	46.4					46.4				
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						2,342,240	155			2,342,395					2,342,395	100.0			
1						2,342,240	155			2,342,395					2,342,395	100.0			
1						84.1	0.4			82.9					82.9				
1						84.1	0.4			82.9					82.9				
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					2,342,240	155			2,342,395					2,342,395	100.0			
1	3					2,342,240	155			2,342,395					2,342,395	100.0			
1	3					84.1	0.4			82.9					82.9				
1	3					84.1	0.4			82.9					82.9				
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				2,342,240	155			2,342,395					2,342,395	100.0			
1	3	4				2,342,240	155			2,342,395					2,342,395	100.0			
1	3	4				84.1	0.4			82.9					82.9				
1	3	4				84.1	0.4			82.9					82.9				
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			2,342,240	155			2,342,395					2,342,395	100.0			
1	3	4	1			2,342,240	155			2,342,395					2,342,395	100.0			
1	3	4	1			84.1	0.4			82.9					82.9				
1	3	4	1			84.1	0.4			82.9					82.9				
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		2,342,240	155			2,342,395					2,342,395	100.0			
1	3	4	1	0001		2,342,240	155			2,342,395					2,342,395	100.0			
1	3	4	1	0001		84.1	0.4			82.9					82.9				
1	3	4	1	0001		84.1	0.4			82.9					82.9				
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	2,342,240	155			2,342,395					2,342,395	100.0			
1	3	4	1	0001	RJE	2,342,240	155			2,342,395					2,342,395	100.0			
1	3	4	1	0001	RJE	84.1	0.4			82.9					82.9				
1	3	4	1	0001	RJE	84.1	0.4			82.9					82.9				

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TERCER 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
3																			
3																			
3						194,747,360	180,326,412	0	33,517,128	408,590,900					408,590,900		100.0		
3						198,396,367	180,775,401	351,011	33,517,128	413,039,907					413,039,907		100.0		
3						126,285,940	35,056,892	312,170	29,018,456	190,673,458					190,673,458		100.0		
3						126,285,940	35,056,892	312,170	29,018,456	190,673,458					190,673,458		100.0		
3						64.8	19.4	100.0	86.6	46.7					46.7				
3						63.7	19.4	88.9	86.6	46.2					46.2				
3	8																		
3	8					194,747,360	180,326,412	0	33,517,128	408,590,900					408,590,900		100.0		
3	8					198,396,367	180,775,401	351,011	33,517,128	413,039,907					413,039,907		100.0		
3	8					126,285,940	35,056,892	312,170	29,018,456	190,673,458					190,673,458		100.0		
3	8					126,285,940	35,056,892	312,170	29,018,456	190,673,458					190,673,458		100.0		
3	8					64.8	19.4	100.0	86.6	46.7					46.7				
3	8					63.7	19.4	88.9	86.6	46.2					46.2				
3	8	3																	
3	8	3				194,747,360	180,326,412	0	33,517,128	408,590,900					408,590,900		100.0		
3	8	3				198,396,367	180,775,401	351,011	33,517,128	413,039,907					413,039,907		100.0		
3	8	3				126,285,940	35,056,892	312,170	29,018,456	190,673,458					190,673,458		100.0		
3	8	3				126,285,940	35,056,892	312,170	29,018,456	190,673,458					190,673,458		100.0		
3	8	3				64.8	19.4	100.0	86.6	46.7					46.7				
3	8	3				63.7	19.4	88.9	86.6	46.2					46.2				
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			6,809,518	0			6,809,518					6,809,518		100.0		
3	8	3	2			6,809,518	0			6,809,518					6,809,518		100.0		
3	8	3	2			52.8	0.0			52.7					52.7				
3	8	3	2			52.8	0.0			52.7					52.7				
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		6,809,518	0			6,809,518					6,809,518		100.0		
3	8	3	2	M001		6,809,518	0			6,809,518					6,809,518		100.0		
3	8	3	2	M001		52.8	0.0			52.7					52.7				
3	8	3	2	M001		52.8	0.0			52.7					52.7				
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	6,809,518	0			6,809,518					6,809,518		100.0		
3	8	3	2	M001	RJE	6,809,518	0			6,809,518					6,809,518		100.0		
3	8	3	2	M001	RJE	52.8	0.0			52.7					52.7				
3	8	3	2	M001	RJE	52.8	0.0			52.7					52.7				
3	8	3	5																
3	8	3	5																
3	8	3	5			181,849,310	180,303,692	0	33,517,128	395,670,130					395,670,130		100.0		
3	8	3	5			185,498,317	180,752,681	351,011	33,517,128	400,119,137					400,119,137		100.0		
3	8	3	5			119,476,422	35,056,892	312,170	29,018,456	183,863,940					183,863,940		100.0		
3	8	3	5			119,476,422	35,056,892	312,170	29,018,456	183,863,940					183,863,940		100.0		
3	8	3	5			65.7	19.4	100.0	86.6	46.5					46.5				
3	8	3	5			64.4	19.4	88.9	86.6	46.0					46.0				

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TERCER TRIMESTRE 2022

(PESOS)

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	0	33,517,128	395,670,130				395,670,130	100.0				
3	8	3	5	E009		Modificado	185,498,317	180,752,681	351,011	33,517,128	400,119,137				400,119,137	100.0				
3	8	3	5	E009		Devengado	119,476,422	35,056,892	312,170	29,018,456	183,863,940				183,863,940	100.0				
3	8	3	5	E009		Pagado	119,476,422	35,056,892	312,170	29,018,456	183,863,940				183,863,940	100.0				
3	8	3	5	E009		Porcentaje Pag/Aprob	65.7	19.4	100.0	86.6	46.5				46.5					
3	8	3	5	E009		Porcentaje Pag/Modif	64.4	19.4	88.9	86.6	46.0				46.0					
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	0	33,517,128	395,670,130				395,670,130	100.0				
3	8	3	5	E009	RJE	Modificado	185,498,317	180,752,681	351,011	33,517,128	400,119,137				400,119,137	100.0				
3	8	3	5	E009	RJE	Devengado	119,476,422	35,056,892	312,169.58	29,018,456	183,863,940				183,863,940	100.0				
3	8	3	5	E009	RJE	Pagado	119,476,422	35,056,892	312,169.58	29,018,456	183,863,940				183,863,940	100.0				
3	8	3	5	E009	RJE	Porcentaje Pag/Aprob	65.7	19.4	100.0	86.6	46.5				46.5					
3	8	3	5	E009	RJE	Porcentaje Pag/Modif	64.4	19.4	88.9	86.6	46.0				46.0					