

Instituto Mexiquense para la Protección e Integración al Desarrollo de las Personas con Discapacidad
Ingresos y Egresos
Del 1 de Enero al 30 de Septiembre de 2022
(pesos)

| CONCEPTO | PRESUPUESTO AUTORIZADO | % | AMPLIACIÓN | REDUCCIÓN | AUTORIZADO FINAL | % | PRESUPUESTO EJERCIDO | % | VARIACIÓN INICIAL | % | VARIACIÓN MODIFICADO | % |
|---|------------------------|-------|------------|-----------|------------------|-------|----------------------|-------|-------------------|---------|----------------------|---------|
| INGRESOS: | | | | | | | | | | | | |
| Supervivi Ejercicio Anterior | 9,233,162.0 | 100.0 | .0 | .0 | 9,233,162.0 | 100.0 | 6,489,076.7 | 100.0 | -2,744,085.3 | -29.7 | -2,744,085.3 | -29.7 |
| Ordinarios | 9,233,162.0 | 100.0 | .0 | .0 | 9,233,162.0 | 100.0 | 6,489,076.7 | 100.0 | -2,744,085.3 | -29.7 | -2,744,085.3 | -29.7 |
| Estatales | 9,233,162.0 | 100.0 | .0 | .0 | 9,233,162.0 | 100.0 | 6,489,076.7 | 100.0 | -2,744,085.3 | -29.7 | -2,744,085.3 | -29.7 |
| - Tributarios | | | | | | | | | | | | |
| Impuestos sobre Erogaciones | | | | | | | | | | | | |
| Impuestos sobre Tenencia | | | | | | | | | | | | |
| Otros Impuestos y Accesorios | | | | | | | | | | | | |
| - No Tributarios | | | | | | | | | | | | |
| Derechos | .0 | .0 | .0 | .0 | .0 | .0 | 30,116.1 | .5 | 30,116.1 | #DIV/0! | 30,116.1 | #DIV/0! |
| Sector Central | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | #DIV/0! | .0 | #DIV/0! |
| Organismos Auxiliares | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | #DIV/0! | .0 | #DIV/0! |
| Aportaciones de Mejoras | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | #DIV/0! | .0 | #DIV/0! |
| Productos | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | #DIV/0! | .0 | #DIV/0! |
| Aprovechamientos | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | #DIV/0! | .0 | #DIV/0! |
| Ingresos Financieros | .0 | .0 | .0 | .0 | .0 | .0 | 30,116.1 | .5 | 30,116.1 | #DIV/0! | 30,116.1 | #DIV/0! |
| Aportaciones y Cuotas de Seguridad Social | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | #DIV/0! | .0 | #DIV/0! |
| Ingreso por Venta de Bienes y Servicios | 9,233,162.0 | 100.0 | .0 | .0 | 9,233,162.0 | 100.0 | 6,458,860.6 | 89.5 | -2,774,201.4 | -30.0 | -2,774,201.4 | -30.0 |
| Transferencias, Asignaciones, Subsidio y Otras Ayudas | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | #DIV/0! | .0 | #DIV/0! |
| Federales | | | | | | | | | | | | |
| Participaciones Federales | | | | | | | | | | | | |
| Fondos de Aportaciones Ramo 33 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | #DIV/0! | .0 | #DIV/0! |
| Otros Apoyos Federales | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | #DIV/0! | .0 | #DIV/0! |
| Extraordinarios | | | | | | | | | | | | |
| Generación de ADEFAS | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | #DIV/0! | .0 | #DIV/0! |
| Financiamientos | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | #DIV/0! | .0 | #DIV/0! |
| EGRESOS: | | | | | | | | | | | | |
| Poderes Legislativo y Judicial | 9,233,162.0 | 100.0 | .0 | 199,615.9 | 9,033,546.1 | 100.0 | 5,484,783.2 | 100.0 | 3,748,378.8 | 40.6 | 3,548,763.0 | 38.3 |
| Poder Legislativo | | | | | | | | | | | | |
| Poder Judicial | | | | | | | | | | | | |
| Gasto Total de Poder Ejecutivo | | | | | | | | | | | | |
| Gasto Programable: | | | | | | | | | | | | |
| Gasto Corriente | 9,233,162.0 | 100.0 | .0 | 199,615.9 | 9,033,546.1 | 100.0 | 5,484,783.2 | 100.0 | 3,748,378.8 | 40.6 | 3,548,763.0 | 38.3 |
| Servicios Personales | 5,601,374.0 | 60.7 | .0 | .0 | 5,601,374.0 | 62.0 | 3,476,555.3 | 63.4 | 2,124,818.8 | 37.9 | 2,124,818.8 | 37.9 |
| Gasto Operativo | 3,631,788.0 | 39.3 | .0 | 199,615.9 | 3,432,172.1 | 38.0 | 2,008,227.9 | 36.6 | 1,623,550.1 | 44.7 | 1,423,944.2 | 41.5 |
| - Materiales y Suministros | 687,789.0 | 7.6 | .0 | 88,674.1 | 609,114.9 | 6.7 | 286,546.3 | 5.4 | 401,240.7 | 57.5 | 312,566.7 | 51.3 |
| - Servicios Generales | 2,933,999.0 | 31.8 | .0 | 110,941.8 | 2,823,057.2 | 31.3 | 1,711,679.6 | 31.2 | 1,222,319.4 | 41.7 | 1,111,377.6 | 39.4 |
| Transferencias | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | #DIV/0! | .0 | #DIV/0! |
| - Organismos Autónomos | | | | | | | | | | | | |
| - Subsidios y Apoyos | | | | | | | | | | | | |
| Inversión Pública | | | | | | | | | | | | |
| - Bienes Muebles e Inmuebles | | | | | | | | | | | | |
| - Obra Pública | | | | | | | | | | | | |
| - Inversión Financiera | | | | | | | | | | | | |
| Gasto no Programable | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | #DIV/0! | .0 | #DIV/0! |

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|------------------------------------|------------------------|----|------------|------------|------------------|-----|----------------------|------|-------------------|---------|----------------------|---------|
| Transferencias a Municipios | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | #DIV/0! | .0 | .0 |
| - Participaciones | | | | | | | | | | | | |
| - Aportaciones del Ramo 33 | | | | | | | | | | | | |
| - Conventos | | | | | | | | | | | | |
| Deuda Pública | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | .0 | #DIV/0! | .0 | #DIV/0! |
| - Costo Financiero de la Deuda | | | | | .0 | .0 | .0 | .0 | .0 | #DIV/0! | .0 | #DIV/0! |
| - Amortizaciones | | | | | .0 | .0 | .0 | .0 | .0 | #DIV/0! | .0 | #DIV/0! |
| - Pago de ADEFAS | | | | | .0 | .0 | .0 | .0 | .0 | #DIV/0! | .0 | #DIV/0! |
| Superavit(+)/ Déficit (-) | .0 | .0 | .0 | -199,615.9 | 199,615.9 | 2.2 | 1,004,283.5 | 18.3 | -1,004,283.5 | #DIV/0! | -804,877.7 | |
| % de los Ingresos | | | | | | | 15.5 | | | | | |

Bajo Protesta de decir Verdad Declaramos que los Estados Financieros y sus Notas son Razonablemente Correctos y Responsabilidad del Emisor

ELABORÓ

L.C. MARTHA RAMÍREZ CAMPUZANO
 JEFA "B" DE PROYECTOS IMPIIDD

REVISÓ

L.C.DA. BEATRIZ PERA SÁNCHEZ
 SUBDIRECTORA DE PLANEACIÓN, ADMINISTRACIÓN Y ESTADÍSTICA IMPIIDD

AUTORIZÓ

L.C.DA. ARELLIUBIER FUENTES CHÁVEZ
 DIRECTORA GENERAL IMPIIDD