JZL AEROPUERTOS Y SERVICIOS AUXILIARES

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA[1/]

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE 2022

(PESOS)

CATEGORIAS PROGRAMÁTICAS						DENOMINACIÓN	GASTO CORRIENTE							GASTO DE INVERSIÓN						INVERSION FINANCIERA	TOTAL		
FI	FN	SF	AI	PP	UR		SERVICIOS PERSONALES	MATERIALES Y SUMINISTROS	SERVICIOS GENERALES	GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	BIENES MUEBLES, INMUEBLES E INTANGIBLES	INVERSIÓN PÚBLICA	INVERSIÓN FÍSICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA		TOTAL	ESTRUCTURA PORCENTUAL	
																						CORRIENTE	INVERSIÓN
						TOTAL APROBADO	1,326,652,922	290,531,362	1,359,245,589	1,649,776,951		38,258,464	3,014,688,337	78,515,876	844,150,966	922,666,842		0	922,666,842	0	3,937,355,179	76.6	23.4
						TOTAL MODIFICADO	1,326,652,922	348,798,579	1,320,867,386	1,669,665,965		17,379,450	3,013,698,337	299,333,506	593,333,336	892,666,842		0	892,666,842	30,990,000	3,937,355,179	76.5	22.7
						TOTAL DEVENGADO	940,377,066	104,044,886	551,640,688	655,685,574		15,554,781	1,611,617,421	26,615,654	63,228,960	89,844,614		0	89,844,614	0	1,701,462,035	94.7	5.3
						TOTAL PAGADO	959,738,839	103,662,469	550,466,301	654,128,770		413,471,458	2,027,339,067	27,420,329	62,492,945	89,913,274		5,186	89,918,460	0	2,117,257,527	95.8	4.2
						Porcentaje Pag/Aprob	72.3	35.7	40.5	39.6		-0-	67.2	34.9	7.4	9.7		#¡DIV/0!	9.7	#¡DIV/0!	53.8		
						Porcentaje Pag/Modif	72.3	29.7	41.7	39.2		-0-	67.3	9.2	10.5	10.1		#¡DIV/0!	10.1	0.0	53.8		
1						Gobierno																	
1						Aprobado	38,429,805	38,563	817,092	855,655		12,055	39,297,515	0	0	0		0	0	0	39,297,515	100.0	0.0
1						Modificado	38,429,805	38,563	817,092	855,655		12,055	39,297,515	0	0	0		0	0	0	39,297,515	100.0	0.0
1						Devengado	19,624,082	0	435,409	435,409		0	20,059,491	0	0	0		0	0	0	20,059,491	100.0	0.0
1						Pagado	19,624,078	0	534,392	534,392		0	20,158,470	0	0	0		0	0	0	20,158,470	100.0	0.0
1						Porcentaje Pag/Aprob	51.1	0.0	65.4	62.5		0.0	51.3	#¡DIV/0!	#¡DIV/0!	#¡DIV/0!		#¡DIV/0!	#¡DIV/0!	#¡DIV/0!	51.3		
1						Porcentaje Pag/Modif	51.1	0.0	65.4	62.5		0.0	51.3	#¡DIV/0!	#¡DIV/0!	#¡DIV/0!		#¡DIV/0!	#¡DIV/0!	#¡DIV/0!	51.3		
1	3					Coordinación de la Politica de Gobierno																	
1	3					Aprobado	38,429,805	38,563	817,092	855,655		12,055	39,297,515	0	0	0		0	0	0	39,297,515	100.0	0.0
1	3					Modificado	38,429,805	38,563	817,092	855,655		12,055	39,297,515	0	0	0		0	0	0	39,297,515	100.0	0.0
1	3					Devengado	19,624,082	0	435,409	435,409		0	20,059,491	0	0	0		0	0	0	20,059,491	100.0	0.0
1	3					Pagado	19,624,078	0	534,392	534,392		0	20,158,470	0	0	0		0	0	0	20,158,470	100.0	0.0
1	3					Porcentaje Pag/Aprob	51.1	0.0	65.4	62.5		0.0	51.3	#¡DIV/0!	#¡DIV/0!	#¡DIV/0!		#¡DIV/0!	#¡DIV/0!	#¡DIV/0!	51.3		
1	3					Porcentaje Pag/Modif	51.1	0.0	65.4	62.5		0.0	51.3	#¡DIV/0!	#¡DIV/0!	#¡DIV/0!		#¡DIV/0!	#¡DIV/0!	#¡DIV/0!	51.3		
1	3	04				Función Pública																	
1	3	04				Aprobado	38,429,805	38,563	817,092	855,655		12,055	39,297,515	0	0	0		0	0	0	39,297,515	100.0	0.0
1	3	04				Modificado	38,429,805	38,563	817,092	855,655		12,055	39,297,515	0	0	0		0	0	0	39,297,515	100.0	0.0
1	3	04				Devengado	19,624,082	0	435,409	435,409		0	20,059,491	0	0	0		0	0	0	20,059,491	100.0	0.0
1	3	04				Pagado	19,624,078	0	534,392	534,392		0	20,158,470	0	0	0		0	0	0	20,158,470	100.0	0.0
1	3	04				Porcentaje Pag/Aprob	51.1	0.0	65.4	62.5		0.0	51.3	#¡DIV/0!	#¡DIV/0!	#¡DIV/0!		#¡DIV/0!	#¡DIV/0!	#¡DIV/0!	51.3		
1	3	04				Porcentaje Pag/Modif	51.1	0.0	65.4	62.5		0.0	51.3	#¡DIV/0!	#¡DIV/0!	#¡DIV/0!		#¡DIV/0!	#¡DIV/0!	#¡DIV/0!	51.3		
1	3	04	001			Función pública y buen gobierno																	
1	3	04	001			Aprobado	38,429,805	38,563	817,092	855,655		12,055	39,297,515	0	0	0		0	0	0	39,297,515	100.0	0.0
1	3	04	001			Modificado	38,429,805	38,563	817,092	855,655		12,055	39,297,515	0	0	0		0	0	0	39,297,515	100.0	0.0
1	3	04	001			Devengado	19,624,082	0	435,409	435,409		0	20,059,491	0	0	0		0	0	0	20,059,491	100.0	0.0
1	3	04	001			Pagado	19,624,078	0	534,392	534,392		0	20,158,470	0	0	0		0	0	0	20,158,470	100.0	0.0
1	3	04	001			Porcentaje Pag/Aprob	51.1	0.0	65.4	62.5		0.0	51.3	#¡DIV/0!	#¡DIV/0!	#¡DIV/0!		#¡DIV/0!	#¡DIV/0!	#¡DIV/0!	51.3		
1	3	04	001			Porcentaje Pag/Modif	51.1	0.0	65.4	62.5		0.0	51.3	#¡DIV/0!	#¡DIV/0!	#¡DIV/0!		#¡DIV/0!	#¡DIV/0!	#¡DIV/0!	51.3		
1	3	04	001	O001		Actividades de apoyo a la función pública y buen gobierno																	
1	3	04	001	O001		Aprobado	38,429,805	38,563	817,092	855,655		12,055	39,297,515	0	0	0		0	0	0	39,297,515	100.0	0.0
1	3	04	001	O001		Modificado	38,429,805	38,563	817,092	855,655		12,055	39,297,515	0	0	0		0	0	0	39,297,515	100.0	0.0
1	3	04	001	O001		Devengado	19,624,082	0	435,409	435,409		0	20,059,491	0	0	0		0	0	0	20,059,491	100.0	0.0
1	3	04	001	O001		Pagado	19,624,078	0	534,392	534,392		0	20,158,470	0	0	0		0	0	0	20,158,470	100.0	0.0
1	3	04	001	O001		Porcentaje Pag/Aprob	51.1	0.0	65.4	62.5		0.0	51.3	#¡DIV/0!	#¡DIV/0!	#¡DIV/0!		#¡DIV/0!	#¡DIV/0!	#¡DIV/0!	77.5		
1	3	04	001	O001		Porcentaje Pag/Modif	51.1	0.0	65.4	62.5		0.0	51.3	#¡DIV/0!	#¡DIV/0!	#¡DIV/0!		#¡DIV/0!	#¡DIV/0!	#¡DIV/0!	77.5		
1	3	04	001	O001	JZL	Aeropuertos y Servicios Auxiliares																	
1	3	04	001	O001	JZL	Aprobado	38,429,805	38,563	817,092	855,655		12,055	39,297,515								39,297,515	100.0	0.0
1	3	04	001	O001	JZL	Modificado	38,429,805	38,563	817,092	855,655		12,055	39,297,515								39,297,515	100.0	0.0
1	3	04	001	O001	JZL	Devengado	19,624,082	0	435,409	435,409		0	20,059,491								20,059,491	100.0	0.0
1	3	04	001	O001	JZL	Pagado	19,624,078	0	534,392	534,392		0	20,158,470								20,158,470	100.0	0.0
1	3	04	001	O001	JZL	Porcentaje Pag/Aprob	51.1	0.0	65.4	62.5		0.0	51.3	#¡DIV/0!	#¡DIV/0!	#¡DIV/0!		#¡DIV/0!	#¡DIV/0!	#¡DIV/0!	51.3		
1	3	04	001	O001	JZL	Porcentaje Pag/Modif	51.1	0.0	65.4	62.5		0.0	51.3	#¡DIV/0!	#¡DIV/0!	#¡DIV/0!		#¡DIV/0!	#¡DIV/0!	#¡DIV/0!	51.3		
3						Desarrollo Económico																	
3						Aprobado	1,288,223,117	290,492,799	1,358,428,497	1,648,921,296		38,246,409	2,975,390,822	78,515,876	844,150,966	922,666,842		0	922,666,842	0	3,898,057,664	76.3	23.7
3						Modificado	1,288,223,117	348,760,016	1,320,050,294	1,668,810,310		17,367,395	2,974,400,822	299,333,506	593,333,336	892,666,842		0	892,666,842	30,990,000	3,898,057,664	76.3	22.9
3						Devengado	920,752,984	104,044,886	551,205,279	655,250,165		15,554,781	1,591,557,930	26,615,654	63,228,960	89,844,614		0	89,844,614	0	1,681,402,544	94.7	5.3
3						Pagado	940,114,761	103,662,469	549,931,909	653,594,378		413,471,458	2,007,180,597	27,420,329	62,492,945	89,913,274		5,186	89,918,460	0	2,097,099,057	95.7	4.3
3						Porcentaje Pag/Aprob	73.0	35.7	40.5	39.6		-0-	67.5	34.9	7.4	9.7		#¡DIV/0!	9.7	#¡DIV/0!	53.8		
3						Porcentaje Pag/Modif	73.0	29.7	41.7	39.2		-0-	67.5	9.2	10.5	10.1		#¡DIV/0!	10.1	0.0	53.8		
3	5					Transporte																	
3	5					Aprobado	1,288,223,117	290,492,799	1,358,428,497	1,648,921,296		38,246,409	2,975,390,822	78,515,876	844,150,966	922,666,842	0	0	922,666,842	0	3,898,057,664	76.3	23.7
3	5					Modificado	1,288,223,117	348,760,016	1,320,050,294	1,668,810,310		17,367,395	2,974,400,822	299,333,506	593,333,336	892,666,842	0	0	892,666,842	30,990,000	3,898,057,664	76.3	22.9
3	5					Devengado	920,752,984	104,044,886	551,205,279	655,250,165		15,554,781	1,591,557,930	26,615,654	63,228,960	89,844,614	0	0	89,844,614	0	1,681,402,544	94.7	5.3
3	5					Pagado	940,114,761	103,662,469	549,931,909	653,594,378		413,471,458	2,007,180,597	27,420,329	62,492,945	89,913,274	0	5,186	89,918,460	0	2,097,099,057	95.7	4.3
3	5					Porcentaje Pag/Aprob	73.0	35.7	40.5	39.6		-0-	67.5	34.9	7.4	9.7	#¡DIV/0!	#¡DIV/0!	9.7	#¡DIV/0!	53.8		
3	5					Porcentaje Pag/Modif	73.0	29.7	41.7	39.2		-0-	67.5	9.2	10.5	10.1	#¡DIV/0!	#¡DIV/0!	10.1	0.0	53.8		
3	5	04				Transporte Aéreo																	
3	5	04				Aprobado	1,288,223,117	290,492,799	1,358,428,497	1,648,921,296		38,246,409	2,975,390,822	78,515,876	844,150,966	922,666,842		0	922,666,842	0	3,898,057,664	76.3	23.7
3	5	04				Modificado	1,288,223,117	348,760,016	1,320,050,294	1,668,810,310		17,367,395	2,974,400,822	299,333,506	593,333,336	892,666,842		0	892,666,842	30,990,000	3,898,057,664	76.3	22.9
3	5	04				Devengado	920,752,984	104,044,886	551,205,279	655,250,165		15,554,781	1,591,557,930	26,615,654	63,228,960	89,844,614		0	89,844,614	0	1,681,402,544	94.7	5.3
3	5	04				Pagado	940,114,761	103,662,469	549,931,909	653,594,378		413,471,458	2,007,180,597	27,420,329	62,492,945	89,913,274		5,186	89,918,460	0	2,097,099,057	95.7	4.3

JZL AEROPUERTOS Y SERVICIOS AUXILIARES

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA[1/]

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE 2022

(PESOS)

CATEGORIAS PROGRAMÁTICAS						DENOMINACIÓN	GASTO CORRIENTE							GASTO DE INVERSIÓN						INVERSION FINANCIERA	TOTAL		
FI	FN	SF	AI	PP	UR		SERVICIOS PERSONALES	MATERIALES Y SUMINISTROS	SERVICIOS GENERALES	GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	BIENES MUEBLES, INMUEBLES E INTANGIBLES	INVERSIÓN PÚBLICA	INVERSIÓN FÍSICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA		TOTAL	ESTRUCTURA PORCENTUAL	
																						CORRIENTE	INVERSIÓN
3	5	04				Porcentaje Pag/Aprob	73.0	35.7	40.5	39.6		-0-	67.5	34.9	7.4	9.7		#;DIV/0!	9.7	#;DIV/0!	53.8		
3	5	04				Porcentaje Pag/Modif	73.0	29.7	41.7	39.2		-0-	67.5	9.2	10.5	10.1		#;DIV/0!	10.1	0.0	53.8		
3	5	04	002			Servicios de apoyo administrativo																	
3	5	04	002			Aprobado	186,194,850	40,004,304	26,561,806	66,566,110		19,845,634	272,606,594	0	0	0		0	0	0	272,606,594	100.0	0.0
3	5	04	002			Modificado	186,194,850	54,386,395	34,087,107	88,473,502		12,236,620	286,904,972	0	0	0		0	0	0	286,904,972	100.0	0.0
3	5	04	002			Devengado	105,816,231	10,950,912	8,435,080	19,385,992		907,665	126,109,888	0	0	0		0	0	0	126,109,888	100.0	0.0
3	5	04	002			Pagado	105,816,166	10,947,170	8,994,166	19,941,336		910,465	126,667,967	0	0	0		0	0	0	126,667,967	100.0	0.0
3	5	04	002			Porcentaje Pag/Aprob	56.8	27.4	33.9	30.0		4.6	46.5	#;DIV/0!	#;DIV/0!	#;DIV/0!		#;DIV/0!	#;DIV/0!	#;DIV/0!	366.5		
3	5	04	002			Porcentaje Pag/Modif	56.8	20.1	26.4	22.5		7.4	44.1	#;DIV/0!	#;DIV/0!	#;DIV/0!		#;DIV/0!	#;DIV/0!	#;DIV/0!	366.5		
3	5	04	002	M001		Actividades de apoyo administrativo																	
3	5	04	002	M001		Aprobado	186,194,850	40,004,304	26,561,806	66,566,110		19,845,634	272,606,594	0	0	0		0	0	0	272,606,594	100.0	0.0
3	5	04	002	M001		Modificado	186,194,850	54,386,395	34,087,107	88,473,502		12,236,620	286,904,972	0	0	0		0	0	0	286,904,972	100.0	0.0
3	5	04	002	M001		Devengado	105,816,231	10,950,912	8,435,080	19,385,992		907,665	126,109,888	0	0	0		0	0	0	126,109,888	100.0	0.0
3	5	04	002	M001		Pagado	105,816,166	10,947,170	8,994,166	19,941,336		910,465	126,667,967	0	0	0		0	0	0	126,667,967	100.0	0.0
3	5	04	002	M001		Porcentaje Pag/Aprob	56.8	27.4	33.9	30.0		4.6	46.5	#;DIV/0!	#;DIV/0!	#;DIV/0!		#;DIV/0!	#;DIV/0!	#;DIV/0!	76.7		
3	5	04	002	M001		Porcentaje Pag/Modif	56.8	20.1	26.4	22.5		7.4	44.1	#;DIV/0!	#;DIV/0!	#;DIV/0!		#;DIV/0!	#;DIV/0!	#;DIV/0!	76.7		
3	5	04	002	M001	JZL	Aeropuertos y Servicios Auxiliares																	
3	5	04	002	M001	JZL	Aprobado	186,194,850	40,004,304	26,561,806	66,566,110		19,845,634	272,606,594								272,606,594	100.0	0.0
3	5	04	002	M001	JZL	Modificado	186,194,850	54,386,395	34,087,107	88,473,502		12,236,620	286,904,972								286,904,972	100.0	0.0
3	5	04	002	M001	JZL	Devengado	105,816,231	10,950,912	8,435,080	19,385,992		907,665	126,109,888								126,109,888	100.0	0.0
3	5	04	002	M001	JZL	Pagado	105,816,166	10,947,170	8,994,166	19,941,336		910,465	126,667,967								126,667,967	100.0	0.0
3	5	04	002	M001	JZL	Porcentaje Pag/Aprob	56.8	27.4	33.9	30.0		4.6	46.5	#;DIV/0!	#;DIV/0!	#;DIV/0!		#;DIV/0!	#;DIV/0!	#;DIV/0!	46.5		
3	5	04	002	M001	JZL	Porcentaje Pag/Modif	56.8	20.1	26.4	22.5		7.4	44.1	#;DIV/0!	#;DIV/0!	#;DIV/0!		#;DIV/0!	#;DIV/0!	#;DIV/0!	44.1		
3	5	04	002	W001		Operaciones Ajenas																	
3	5	04	002	W001		Aprobado	0	0	0	0		0	0	0	0	0		0	0	0	0	#;DIV/0!	#;DIV/0!
3	5	04	002	W001		Modificado	0	0	0	0		0	0	0	0	0		0	0	0	0	#;DIV/0!	#;DIV/0!
3	5	04	002	W001		Devengado																#;DIV/0!	#;DIV/0!
3	5	04	002	W001		Pagado	0	0	0	0		397,796,076	397,796,076	0	0	0		5,186	5,186	0	397,801,262	100.0	0.0
3	5	04	002	W001		Porcentaje Pag/Aprob	#;DIV/0!	#;DIV/0!	#;DIV/0!	#;DIV/0!		#;DIV/0!	#;DIV/0!	#;DIV/0!	#;DIV/0!	#;DIV/0!		#;DIV/0!	#;DIV/0!	#;DIV/0!	#;DIV/0!		
3	5	04	002	W001		Porcentaje Pag/Modif	#;DIV/0!	#;DIV/0!	#;DIV/0!	#;DIV/0!		#;DIV/0!	#;DIV/0!	#;DIV/0!	#;DIV/0!	#;DIV/0!		#;DIV/0!	#;DIV/0!	#;DIV/0!	#;DIV/0!		
3	5	04	002	W001	JZL	Aeropuertos y Servicios Auxiliares																	
3	5	04	002	W001	JZL	Aprobado				0			0					0	0		0	#;DIV/0!	#;DIV/0!
3	5	04	002	W001	JZL	Modificado				0			0					0	0		0	#;DIV/0!	#;DIV/0!
3	5	04	002	W001	JZL	Devengado																#;DIV/0!	#;DIV/0!
3	5	04	002	W001	JZL	Pagado				0		397,796,076	397,796,076					5,186	5,186		397,801,262	100.0	0.0
3	5	04	002	W001	JZL	Porcentaje Pag/Aprob	#;DIV/0!	#;DIV/0!	#;DIV/0!	#;DIV/0!			#;DIV/0!	#;DIV/0!	#;DIV/0!	#;DIV/0!	#;DIV/0!	#;DIV/0!	#;DIV/0!	#;DIV/0!	#;DIV/0!		
3	5	04	002	W001	JZL	Porcentaje Pag/Modif	#;DIV/0!	#;DIV/0!	#;DIV/0!	#;DIV/0!			#;DIV/0!	#;DIV/0!	#;DIV/0!	#;DIV/0!	#;DIV/0!	#;DIV/0!	#;DIV/0!	#;DIV/0!	#;DIV/0!		
3	5	04	005			Aeropuertos eficientes y competitivos																	
3	5	04	005			Aprobado	1,102,028,267	250,488,495	1,331,866,691	1,582,355,186		18,400,775	2,702,784,228	78,515,876	844,150,966	922,666,842		0	922,666,842	0	3,625,451,070	74.6	25.4
3	5	04	005			Modificado	1,102,028,267	294,373,621	1,285,963,187	1,580,336,808		5,130,775	2,687,495,850	299,333,506	593,333,336	892,666,842		0	892,666,842	30,990,000	3,611,152,692	74.4	24.7
3	5	04	005			Devengado	814,936,753	93,093,974	542,770,199	635,864,173		14,647,116	1,465,448,042	26,615,654	63,228,960	89,844,614		0	89,844,614	0	1,555,292,656	94.2	5.8
3	5	04	005			Pagado	834,298,595	92,715,299	540,937,743	633,653,042		14,764,917	1,482,716,554	27,420,329	62,492,945	89,913,274		0	89,913,274	0	1,572,629,828	94.3	5.7
3	5	04	005			Porcentaje Pag/Aprob	75.7	37.0	40.6	40.0		80.2	54.9	34.9	7.4	9.7		#;DIV/0!	9.7	#;DIV/0!	43.4		
3	5	04	005			Porcentaje Pag/Modif	75.7	31.5	42.1	40.1		287.8	55.2	9.2	10.5	10.1		#;DIV/0!	10.1	0.0	43.5		
3	5	04	005	E027		Conservación y operación de infraestructura aeroportuaria de la Red ASA																	
3	5	04	005	E027		Aprobado	1,102,028,267	250,488,495	1,331,866,691	1,582,355,186		18,400,775	2,702,784,228	47,584,776	0	47,584,776		0	47,584,776	0	2,750,369,004	98.3	1.7
3	5	04	005	E027		Modificado	1,102,028,267	294,373,621	1,285,963,187	1,580,336,808		5,130,775	2,687,495,850	251,423,246	0	251,423,246		0	251,423,246	30,990,000	2,969,909,096	90.5	8.5
3	5	04	005	E027		Devengado	814,936,753	93,093,974	542,770,199	635,864,173		14,647,116	1,465,448,042	25,468,911	0	25,468,911		0	25,468,911	0	1,490,916,953	98.3	1.7
3	5	04	005	E027		Pagado	834,298,595	92,715,299	540,937,743	633,653,042		14,764,917	1,482,716,554	26,273,586	0	26,273,586		0	26,273,586	0	1,508,990,140	98.3	1.7
3	5	04	005	E027		Porcentaje Pag/Aprob	75.7	37.0	40.6	40.0		80.2	54.9	55.2	#;DIV/0!	55.2		#;DIV/0!	55.2	#;DIV/0!	54.9		
3	5	04	005	E027		Porcentaje Pag/Modif	75.7	31.5	42.1	40.1		287.8	55.2	10.4	#;DIV/0!	10.4		#;DIV/0!	10.4	0.0	50.8		
3	5	04	005	E027	JZL	Aeropuertos y Servicios Auxiliares																	
3	5	04	005	E027	JZL	Aprobado	1,102,028,267	250,488,495	1,331,866,691	1,582,355,186		18,400,775	2,702,784,228	47,584,776		47,584,776			47,584,776		2,750,369,004	98.3	1.7
3	5	04	005	E027	JZL	Modificado	1,102,028,267	294,373,621	1,285,963,187	1,580,336,808		5,130,775	2,687,495,850	251,423,246		251,423,246			251,423,246	30,990,000	2,969,909,096	90.5	8.5
3	5	04	005	E027	JZL	Devengado	814,936,753	93,093,974	542,770,199	635,864,173		14,647,116	1,465,448,042	25,468,911		25,468,911			25,468,911		1,490,916,953	98.3	1.7
3	5	04	005	E027	JZL	Pagado	834,298,595	92,715,299	540,937,743	633,653,042		14,764,917	1,482,716,554	26,273,586		26,273,586			26,273,586		1,508,990,140	98.3	1.7
3	5	04	005	E027	JZL	Porcentaje Pag/Aprob	75.7	37.0	40.6	40.0		80.2	54.9	55.2	#;DIV/0!	55.2		#;DIV/0!	55.2	#;DIV/0!	54.9		
3	5	04	005	E027	JZL	Porcentaje Pag/Modif	75.7	31.5	42.1	40.1		287.8	55.2	10.4	#;DIV/0!	10.4		#;DIV/0!	10.4	0.0	50.8		
3	5	04	005	K005		Proyectos de infraestructura económica de aeropuertos																	
3	5	04	005	K005		Aprobado								30,931,100	787,728,461	818,659,561		0	818,659,561	0	818,659,561	0.0	100.0
3	5	04	005	K005		Modificado								47,910,260	525,791,433	573,701,693		0	573,701,693	0	573,701,693	0.0	100.0
3	5	04	005	K005		Devengado								1,146,743	41,923,852	43,070,595		0	43,070,595	0	43,070,595	0.0	100.0
3	5	04	005	K005		Pagado								1,146,743	42,885,111	44,031,854		0	44,031,854	0	44,031,854	0.0	100.0
3	5	04	005	K005		Porcentaje Pag/Aprob								3.7	5.4	5.4		#;DIV/0!	5.4	#;DIV/0!	5.4		
3	5	04	005	K005		Porcentaje Pag/Modif								2.4	8.2	7.7		#;DIV/0!	7.7	#;DIV/0!	7.7		

JZL AEROPUERTOS Y SERVICIOS AUXILIARES

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA[1/]
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE 2022
(PESOS)

CATEGORIAS PROGRAMÁTICAS						DENOMINACIÓN	GASTO CORRIENTE							GASTO DE INVERSIÓN						INVERSION FINANCIERA	TOTAL		
FI	FN	SF	AI	PP	UR		SERVICIOS PERSONALES	MATERIALES Y SUMINISTROS	SERVICIOS GENERALES	GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	BIENES MUEBLES, INMUEBLES E INTANGIBLES	INVERSIÓN PÚBLICA	INVERSIÓN FÍSICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA		TOTAL	ESTRUCTURA PORCENTUAL	
																						CORRIENTE	INVERSIÓN
3	5	04	005	K005	JZL	Aeropuertos y Servicios Auxiliares																	
3	5	04	005	K005	JZL	Aprobado								30,931,100	787,728,461	818,659,561			818,659,561	0	818,659,561	0.0	100.0
3	5	04	005	K005	JZL	Modificado								47,910,260	525,791,433	573,701,693			573,701,693	0	573,701,693	0.0	100.0
3	5	04	005	K005	JZL	Devengado								1,146,743	41,923,852	43,070,595			43,070,595	0	43,070,595	0.0	100.0
3	5	04	005	K005	JZL	Pagado								1,146,743	42,885,111	44,031,854			44,031,854	0	44,031,854	0.0	100.0
3	5	04	005	K005	JZL	Porcentaje Pag/Aprob								3.7	5.4	5.4		#;DIV/0!	5.4	#;DIV/0!	5.4		
3	5	04	005	K005	JZL	Porcentaje Pag/Modif								2.4	8.2	7.7		#;DIV/0!	7.7	#;DIV/0!	7.7		
3	5	04	005	K027		Mantenimiento de infraestructura																	
3	5	04	005	K027		Aprobado								0	39,240,965	39,240,965		0	39,240,965	0	39,240,965	0.0	100.0
3	5	04	005	K027		Modificado								0	54,541,903	54,541,903		0	54,541,903	0	54,541,903	0.0	100.0
3	5	04	005	K027		Devengado								0	9,173,561	9,173,561		0	9,173,561	0	9,173,561	0.0	100.0
3	5	04	005	K027		Pagado								0	8,572,805	8,572,805		0	8,572,805	0	8,572,805	0.0	100.0
3	5	04	005	K027		Porcentaje Pag/Aprob								#;DIV/0!	21.8	21.8		#;DIV/0!	21.8	#;DIV/0!	21.8		
3	5	04	005	K027		Porcentaje Pag/Modif								#;DIV/0!	15.7	15.7		#;DIV/0!	15.7	#;DIV/0!	15.7		
3	5	04	005	K027	JZL	Aeropuertos y Servicios Auxiliares																	
3	5	04	005	K027	JZL	Aprobado									39,240,965	39,240,965			39,240,965	0	39,240,965	0.0	100.0
3	5	04	005	K027	JZL	Modificado									54,541,903	54,541,903			54,541,903	0	54,541,903	0.0	100.0
3	5	04	005	K027	JZL	Devengado									9,173,561	9,173,561			9,173,561	0	9,173,561	0.0	100.0
3	5	04	005	K027	JZL	Pagado									8,572,805	8,572,805			8,572,805	0	8,572,805	0.0	100.0
3	5	04	005	K027	JZL	Porcentaje Pag/Aprob								#;DIV/0!	21.8	21.8		#;DIV/0!	21.8	#;DIV/0!	21.8		
3	5	04	005	K027	JZL	Porcentaje Pag/Modif								#;DIV/0!	15.7	15.7		#;DIV/0!	15.7	#;DIV/0!	15.7		
3	5	04	005	K028		Estudios de preinversión																	
3	5	04	005	K028		Aprobado								0	17,181,540	17,181,540		0	17,181,540	0	17,181,540	0.0	100.0
3	5	04	005	K028		Modificado								0	13,000,000	13,000,000		0	13,000,000	0	13,000,000	0.0	100.0
3	5	04	005	K028		Devengado								0	12,131,547	12,131,547		0	12,131,547	0	12,131,547	0.0	100.0
3	5	04	005	K028		Pagado								0	11,035,029	11,035,029		0	11,035,029	0	11,035,029	0.0	100.0
3	5	04	005	K028		Porcentaje Pag/Aprob								#;DIV/0!	64.2	64.2		#;DIV/0!	64.2	#;DIV/0!	64.2		
3	5	04	005	K028		Porcentaje Pag/Modif								#;DIV/0!	84.9	84.9		#;DIV/0!	84.9	#;DIV/0!	84.9		
3	5	04	005	K028	JZL	Aeropuertos y Servicios Auxiliares																	
3	5	04	005	K028	JZL	Aprobado									17,181,540	17,181,540			17,181,540	0	17,181,540	0.0	100.0
3	5	04	005	K028	JZL	Modificado									13,000,000	13,000,000			13,000,000	0	13,000,000	0.0	100.0
3	5	04	005	K028	JZL	Devengado									12,131,547	12,131,547			12,131,547	0	12,131,547	0.0	100.0
3	5	04	005	K028	JZL	Pagado									11,035,029	11,035,029			11,035,029	0	11,035,029	0.0	100.0
3	5	04	005	K028	JZL	Porcentaje Pag/Aprob								#;DIV/0!	64.2	64.2		#;DIV/0!	64.2	#;DIV/0!	64.2		
3	5	04	005	K028	JZL	Porcentaje Pag/Modif								#;DIV/0!	84.9	84.9		#;DIV/0!	84.9	#;DIV/0!	84.9		

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -o- corresponde a porcentajes menores a 0.05% o mayores a 500%
Fuente: Presupuesto Aprobado y Modificado, sistemas globalizadores de la Secretaria de Hacienda y Crédito Público. Presupuesto Devengado y Pagado, el ente público.