

# CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016  
GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
09 COMUNICACIONES Y TRANSPORTES  
J2W ADMINISTRACIÓN PORTUARIA INTEGRAL DE TOPOLOBAMPO, S.A. DE C.V.  
(PESOS)

| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN                                    | GASTO CORRIENTE      |                    |           |                    |             | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |             |                    |             | TOTAL |                       |                          |           |
|-------------------------|-------|-----------|----------|-------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|-------------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODALIDAD | PROGRAMA |                                                 | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        |                          | INVERSIÓN FÍSICA   | SUBSIDIOS   | OTROS DE INVERSIÓN | SUMA        | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                         |       |           |          |                                                 |                      |                    |           |                    |             |                          |                    |             |                    |             |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
|                         |       |           |          | Programas Federales                             |                      |                    |           |                    |             |                          |                    |             |                    |             |       |                       |                          |           |
|                         |       |           |          | TOTAL APROBADO                                  | 20,034,467           | 161,733,913        |           | 1,961,650          | 183,730,030 |                          |                    |             |                    | 183,730,030 | 100.0 |                       |                          |           |
|                         |       |           |          | TOTAL MODIFICADO                                | 25,820,121           | 121,170,352        |           | 3,932,002          | 150,922,475 |                          | 32,807,555         |             | 32,807,555         | 183,730,030 | 82.1  |                       | 17.9                     |           |
|                         |       |           |          | TOTAL DEVENGADO                                 | 24,131,082           | 65,813,008         |           | 5,639,890          | 95,583,980  |                          | 28,217,599         |             | 28,217,599         | 123,801,579 | 77.2  |                       | 22.8                     |           |
|                         |       |           |          | TOTAL PAGADO                                    | 24,150,721           | 62,675,814         |           | 3,907,825          | 90,734,360  |                          | 28,217,599         | -16,549,507 | 11,668,092         | 102,402,452 | 88.6  |                       | 11.4                     |           |
|                         |       |           |          | Porcentaje Pag/Aprob                            | 120.5                | 38.8               |           | 199.2              | 49.4        |                          |                    |             |                    | 55.7        |       |                       |                          |           |
|                         |       |           |          | Porcentaje Pag/Modif                            | 93.5                 | 51.7               |           | 99.4               | 60.1        |                          | 86.0               |             | 35.6               | 55.7        |       |                       |                          |           |
| 1                       | 2     |           |          | Desempeño de las Funciones                      |                      |                    |           |                    |             |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 2     |           |          | Aprobado                                        | 13,988,310           | 156,828,564        |           | 1,961,650          | 172,778,524 |                          |                    |             |                    | 172,778,524 | 100.0 |                       |                          |           |
| 1                       | 2     |           |          | Modificado                                      | 19,901,101           | 116,123,875        |           | 3,402,899          | 139,427,875 |                          | 32,807,555         |             | 32,807,555         | 172,235,430 | 81.0  |                       | 19.0                     |           |
| 1                       | 2     |           |          | Devengado                                       | 18,939,981           | 61,409,535         |           | 4,875,244          | 85,224,760  |                          | 28,217,599         |             | 28,217,599         | 113,442,359 | 75.1  |                       | 24.9                     |           |
| 1                       | 2     |           |          | Pagado                                          | 18,900,854           | 58,274,889         |           | 3,404,430          | 80,580,173  |                          | 28,217,599         |             | 28,217,599         | 108,797,772 | 74.1  |                       | 25.9                     |           |
| 1                       | 2     |           |          | Porcentaje Pag/Aprob                            | 135.1                | 37.2               |           | 173.5              | 46.6        |                          |                    |             |                    | 63.0        |       |                       |                          |           |
| 1                       | 2     |           |          | Porcentaje Pag/Modif                            | 95.0                 | 50.2               |           | 100.0              | 57.8        |                          | 86.0               |             | 86.0               | 63.2        |       |                       |                          |           |
| 1                       | 2     | E         |          | Prestación de Servicios Públicos                |                      |                    |           |                    |             |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 2     | E         |          | Aprobado                                        | 13,988,310           | 156,828,564        |           | 1,961,650          | 172,778,524 |                          |                    |             |                    | 172,778,524 | 100.0 |                       |                          |           |
| 1                       | 2     | E         |          | Modificado                                      | 19,901,101           | 116,123,875        |           | 3,402,899          | 139,427,875 |                          |                    |             |                    | 139,427,875 | 100.0 |                       |                          |           |
| 1                       | 2     | E         |          | Devengado                                       | 18,939,981           | 61,409,535         |           | 4,875,244          | 85,224,760  |                          |                    |             |                    | 85,224,760  | 100.0 |                       |                          |           |
| 1                       | 2     | E         |          | Pagado                                          | 18,900,854           | 58,274,889         |           | 3,404,430          | 80,580,173  |                          |                    |             |                    | 80,580,173  | 100.0 |                       |                          |           |
| 1                       | 2     | E         |          | Porcentaje Pag/Aprob                            | 135.1                | 37.2               |           | 173.5              | 46.6        |                          |                    |             |                    | 46.6        |       |                       |                          |           |
| 1                       | 2     | E         |          | Porcentaje Pag/Modif                            | 95.0                 | 50.2               |           | 100.0              | 57.8        |                          |                    |             |                    | 57.8        |       |                       |                          |           |
| 1                       | 2     | E         | 008      | Operación de infraestructura marítimo-portuaria |                      |                    |           |                    |             |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 2     | E         | 008      | Aprobado                                        | 13,988,310           | 156,828,564        |           | 1,961,650          | 172,778,524 |                          |                    |             |                    | 172,778,524 | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 008      | Modificado                                      | 19,901,101           | 116,123,875        |           | 3,402,899          | 139,427,875 |                          |                    |             |                    | 139,427,875 | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 008      | Devengado                                       | 18,939,981           | 61,409,535         |           | 4,875,244          | 85,224,760  |                          |                    |             |                    | 85,224,760  | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 008      | Pagado                                          | 18,900,854           | 58,274,889         |           | 3,404,430          | 80,580,173  |                          |                    |             |                    | 80,580,173  | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 008      | Porcentaje Pag/Aprob                            | 135.1                | 37.2               |           | 173.5              | 46.6        |                          |                    |             |                    | 46.6        |       |                       |                          |           |
| 1                       | 2     | E         | 008      | Porcentaje Pag/Modif                            | 95.0                 | 50.2               |           | 100.0              | 57.8        |                          |                    |             |                    | 57.8        |       |                       |                          |           |
| 1                       | 2     | K         |          | Proyectos de Inversión                          |                      |                    |           |                    |             |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 2     | K         |          | Aprobado                                        |                      |                    |           |                    |             |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 2     | K         |          | Modificado                                      |                      |                    |           |                    |             |                          | 32,807,555         |             | 32,807,555         | 32,807,555  |       |                       | 100.0                    |           |
| 1                       | 2     | K         |          | Devengado                                       |                      |                    |           |                    |             |                          | 28,217,599         |             | 28,217,599         | 28,217,599  |       |                       | 100.0                    |           |
| 1                       | 2     | K         |          | Pagado                                          |                      |                    |           |                    |             |                          | 28,217,599         |             | 28,217,599         | 28,217,599  |       |                       | 100.0                    |           |
| 1                       | 2     | K         |          | Porcentaje Pag/Aprob                            |                      |                    |           |                    |             |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 2     | K         |          | Porcentaje Pag/Modif                            |                      |                    |           |                    |             |                          | 86.0               |             | 86.0               | 86.0        |       |                       |                          |           |
| 1                       | 2     | K         | 004      | Proyectos de construcción de puertos            |                      |                    |           |                    |             |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 2     | K         | 004      | Aprobado                                        |                      |                    |           |                    |             |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 2     | K         | 004      | Modificado                                      |                      |                    |           |                    |             |                          | 7,807,555          |             | 7,807,555          | 7,807,555   |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 004      | Devengado                                       |                      |                    |           |                    |             |                          | 4,807,555          |             | 4,807,555          | 4,807,555   |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 004      | Pagado                                          |                      |                    |           |                    |             |                          | 4,807,555          |             | 4,807,555          | 4,807,555   |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 004      | Porcentaje Pag/Aprob                            |                      |                    |           |                    |             |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 2     | K         | 004      | Porcentaje Pag/Modif                            |                      |                    |           |                    |             |                          | 61.6               |             | 61.6               | 61.6        |       |                       |                          |           |
| 1                       | 2     | K         | 027      | Mantenimiento de infraestructura                |                      |                    |           |                    |             |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 2     | K         | 027      | Aprobado                                        |                      |                    |           |                    |             |                          |                    |             |                    |             |       |                       |                          |           |

# CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016  
GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
09 COMUNICACIONES Y TRANSPORTES  
J2W ADMINISTRACIÓN PORTUARIA INTEGRAL DE TOPOLOBAMPO, S.A. DE C.V.  
(PESOS)

| PROGRAMA PRESUPUESTARIO |       |           |           | DENOMINACIÓN                                                               | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |             |                    |            | TOTAL |                       |                          |           |
|-------------------------|-------|-----------|-----------|----------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-------------|--------------------|------------|-------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODALIDAD | PRO GRAMA |                                                                            | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       |                          | INVERSIÓN FÍSICA   | SUBSIDIOS   | OTROS DE INVERSIÓN | SUMA       | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                         |       |           |           |                                                                            |                      |                    |           |                    |            |                          |                    |             |                    |            |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                       | 2     | K         | 027       | Modificado                                                                 |                      |                    |           |                    |            | 17,000,000               |                    |             | 17,000,000         | 17,000,000 |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 027       | Devengado                                                                  |                      |                    |           |                    |            | 16,940,500               |                    |             | 16,940,500         | 16,940,500 |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 027       | Pagado                                                                     |                      |                    |           |                    |            | 16,940,500               |                    |             | 16,940,500         | 16,940,500 |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 027       | Porcentaje Pag/Aprob                                                       |                      |                    |           |                    |            |                          |                    |             |                    |            |       |                       |                          |           |
| 1                       | 2     | K         | 027       | Porcentaje Pag/Modif                                                       |                      |                    |           |                    |            | 99.7                     |                    |             | 99.7               | 99.7       |       |                       |                          |           |
| 1                       | 2     | K         | 028       | Estudios de preinversión                                                   |                      |                    |           |                    |            |                          |                    |             |                    |            |       |                       |                          |           |
| 1                       | 2     | K         | 028       | Aprobado                                                                   |                      |                    |           |                    |            |                          |                    |             |                    |            |       |                       |                          |           |
| 1                       | 2     | K         | 028       | Modificado                                                                 |                      |                    |           |                    |            | 8,000,000                |                    |             | 8,000,000          | 8,000,000  |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 028       | Devengado                                                                  |                      |                    |           |                    |            | 6,469,544                |                    |             | 6,469,544          | 6,469,544  |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 028       | Pagado                                                                     |                      |                    |           |                    |            | 6,469,544                |                    |             | 6,469,544          | 6,469,544  |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 028       | Porcentaje Pag/Aprob                                                       |                      |                    |           |                    |            |                          |                    |             |                    |            |       |                       |                          |           |
| 1                       | 2     | K         | 028       | Porcentaje Pag/Modif                                                       |                      |                    |           |                    |            | 80.9                     |                    |             | 80.9               | 80.9       |       |                       |                          |           |
| 1                       | 3     |           |           | Administrativos y de Apoyo                                                 |                      |                    |           |                    |            |                          |                    |             |                    |            |       |                       |                          |           |
| 1                       | 3     |           |           | Aprobado                                                                   | 6,046,157            | 4,905,349          |           |                    | 10,951,506 |                          |                    |             |                    | 10,951,506 | 100.0 |                       |                          |           |
| 1                       | 3     |           |           | Modificado                                                                 | 5,919,020            | 5,046,477          |           | 529,103            | 11,494,600 |                          |                    |             |                    | 11,494,600 | 100.0 |                       |                          |           |
| 1                       | 3     |           |           | Devengado                                                                  | 5,191,101            | 4,403,473          |           | 764,646            | 10,359,220 |                          |                    |             |                    | 10,359,220 | 100.0 |                       |                          |           |
| 1                       | 3     |           |           | Pagado                                                                     | 5,249,867            | 4,400,925          |           | 503,395            | 10,154,187 |                          |                    |             |                    |            |       |                       | 258.8                    |           |
| 1                       | 3     |           |           | Porcentaje Pag/Aprob                                                       | 86.8                 | 89.7               |           |                    | 92.7       |                          |                    | -16,549,507 | -16,549,507        | -6,395,320 | -0-   |                       |                          |           |
| 1                       | 3     |           |           | Porcentaje Pag/Modif                                                       | 88.7                 | 87.2               |           | 95.1               | 88.3       |                          |                    |             |                    | -0-        |       |                       |                          |           |
| 1                       | 3     | M         |           | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |            |                          |                    |             |                    |            |       |                       |                          |           |
| 1                       | 3     | M         |           | Aprobado                                                                   | 4,842,220            | 4,212,243          |           |                    | 9,054,463  |                          |                    |             |                    | 9,054,463  | 100.0 |                       |                          |           |
| 1                       | 3     | M         |           | Modificado                                                                 | 4,642,933            | 4,441,303          |           | 397,567            | 9,481,803  |                          |                    |             |                    | 9,481,803  | 100.0 |                       |                          |           |
| 1                       | 3     | M         |           | Devengado                                                                  | 4,205,545            | 4,073,529          |           | 617,518            | 8,896,592  |                          |                    |             |                    | 8,896,592  | 100.0 |                       |                          |           |
| 1                       | 3     | M         |           | Pagado                                                                     | 4,211,748            | 4,070,426          |           | 265,310            | 8,547,484  |                          |                    |             |                    | 8,547,484  | 100.0 |                       |                          |           |
| 1                       | 3     | M         |           | Porcentaje Pag/Aprob                                                       | 87.0                 | 96.6               |           |                    | 94.4       |                          |                    |             |                    | 94.4       |       |                       |                          |           |
| 1                       | 3     | M         |           | Porcentaje Pag/Modif                                                       | 90.7                 | 91.6               |           | 66.7               | 90.1       |                          |                    |             |                    | 90.1       |       |                       |                          |           |
| 1                       | 3     | M         | 001       | Actividades de apoyo administrativo                                        |                      |                    |           |                    |            |                          |                    |             |                    |            |       |                       |                          |           |
| 1                       | 3     | M         | 001       | Aprobado                                                                   | 4,842,220            | 4,212,243          |           |                    | 9,054,463  |                          |                    |             |                    | 9,054,463  | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001       | Modificado                                                                 | 4,642,933            | 4,441,303          |           | 397,567            | 9,481,803  |                          |                    |             |                    | 9,481,803  | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001       | Devengado                                                                  | 4,205,545            | 4,073,529          |           | 617,518            | 8,896,592  |                          |                    |             |                    | 8,896,592  | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001       | Pagado                                                                     | 4,211,748            | 4,070,426          |           | 265,310            | 8,547,484  |                          |                    |             |                    | 8,547,484  | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001       | Porcentaje Pag/Aprob                                                       | 87.0                 | 96.6               |           |                    | 94.4       |                          |                    |             |                    | 94.4       |       |                       |                          |           |
| 1                       | 3     | M         | 001       | Porcentaje Pag/Modif                                                       | 90.7                 | 91.6               |           | 66.7               | 90.1       |                          |                    |             |                    | 90.1       |       |                       |                          |           |
| 1                       | 3     | O         |           | Apoyo a la función pública y al mejoramiento de la gestión                 |                      |                    |           |                    |            |                          |                    |             |                    |            |       |                       |                          |           |
| 1                       | 3     | O         |           | Aprobado                                                                   | 1,203,937            | 693,106            |           |                    | 1,897,043  |                          |                    |             |                    | 1,897,043  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |           | Modificado                                                                 | 1,276,087            | 605,174            |           | 131,536            | 2,012,797  |                          |                    |             |                    | 2,012,797  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |           | Devengado                                                                  | 985,556              | 329,944            |           | 147,128            | 1,462,628  |                          |                    |             |                    | 1,462,628  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |           | Pagado                                                                     | 1,038,119            | 330,499            |           | 43,603             | 1,412,221  |                          |                    |             |                    | 1,412,221  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |           | Porcentaje Pag/Aprob                                                       | 86.2                 | 47.7               |           |                    | 74.4       |                          |                    |             |                    | 74.4       |       |                       |                          |           |
| 1                       | 3     | O         |           | Porcentaje Pag/Modif                                                       | 81.4                 | 54.6               |           | 33.1               | 70.2       |                          |                    |             |                    | 70.2       |       |                       |                          |           |
| 1                       | 3     | O         | 001       | Actividades de apoyo a la función pública y buen gobierno                  |                      |                    |           |                    |            |                          |                    |             |                    |            |       |                       |                          |           |
| 1                       | 3     | O         | 001       | Aprobado                                                                   | 1,203,937            | 693,106            |           |                    | 1,897,043  |                          |                    |             |                    | 1,897,043  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001       | Modificado                                                                 | 1,276,087            | 605,174            |           | 131,536            | 2,012,797  |                          |                    |             |                    | 2,012,797  | 100.0 |                       |                          |           |

# CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016  
GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
09 COMUNICACIONES Y TRANSPORTES  
J2W ADMINISTRACIÓN PORTUARIA INTEGRAL DE TOPOLOBAMPO, S.A. DE C.V.  
(PESOS)

| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN         | GASTO CORRIENTE      |                    |           |                    |           | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |             |                    |             | TOTAL     |                          |           |
|-------------------------|-------|-----------|----------|----------------------|----------------------|--------------------|-----------|--------------------|-----------|--------------------------|--------------------|-------------|--------------------|-------------|-----------|--------------------------|-----------|
| TIPO                    | GRUPO | MODALIDAD | PROGRAMA |                      | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA      |                          | INVERSIÓN FÍSICA   | SUBSIDIOS   | OTROS DE INVERSIÓN | SUMA        | TOTAL     | ESTRUCTURA PORCENTUAL    |           |
|                         |       |           |          |                      |                      |                    |           |                    |           |                          |                    |             |                    |             | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                       | 3     | O         | 001      | Devengado            | 985,556              | 329,944            |           | 147,128            | 1,462,628 |                          |                    |             |                    | 1,462,628   | 100.0     |                          |           |
| 1                       | 3     | O         | 001      | Pagado               | 1,038,119            | 330,499            |           | 43,603             | 1,412,221 |                          |                    |             |                    | 1,412,221   | 100.0     |                          |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Aprob | 86.2                 | 47.7               |           |                    | 74.4      |                          |                    |             |                    | 74.4        |           |                          |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Modif | 81.4                 | 54.6               |           |                    | 33.1      |                          |                    |             |                    | 70.2        |           |                          |           |
| 1                       | 3     | W         |          | Operaciones ajenas   |                      |                    |           |                    |           |                          |                    |             |                    |             |           |                          |           |
| 1                       | 3     | W         |          | Aprobado             |                      |                    |           |                    |           |                          |                    |             |                    |             |           |                          |           |
| 1                       | 3     | W         |          | Modificado           |                      |                    |           |                    |           |                          |                    |             |                    |             |           |                          |           |
| 1                       | 3     | W         |          | Devengado            |                      |                    |           |                    |           |                          |                    |             |                    |             |           |                          |           |
| 1                       | 3     | W         |          | Pagado               |                      |                    |           | 194,482            | 194,482   |                          |                    | -16,549,507 | -16,549,507        | -16,355,025 | -0-       |                          | 101.2     |
| 1                       | 3     | W         |          | Porcentaje Pag/Aprob |                      |                    |           |                    |           |                          |                    |             |                    |             |           |                          |           |
| 1                       | 3     | W         |          | Porcentaje Pag/Modif |                      |                    |           |                    |           |                          |                    |             |                    |             |           |                          |           |
| 1                       | 3     | W         | 001      | Operaciones ajenas   |                      |                    |           |                    |           |                          |                    |             |                    |             |           |                          |           |
| 1                       | 3     | W         | 001      | Aprobado             |                      |                    |           |                    |           |                          |                    |             |                    |             |           |                          |           |
| 1                       | 3     | W         | 001      | Modificado           |                      |                    |           |                    |           |                          |                    |             |                    |             |           |                          |           |
| 1                       | 3     | W         | 001      | Devengado            |                      |                    |           |                    |           |                          |                    |             |                    |             |           |                          |           |
| 1                       | 3     | W         | 001      | Pagado               |                      |                    |           | 194,482            | 194,482   |                          |                    | -16,549,507 | -16,549,507        | -16,355,025 | -0-       |                          | 101.2     |
| 1                       | 3     | W         | 001      | Porcentaje Pag/Aprob |                      |                    |           |                    |           |                          |                    |             |                    |             |           |                          |           |
| 1                       | 3     | W         | 001      | Porcentaje Pag/Modif |                      |                    |           |                    |           |                          |                    |             |                    |             |           |                          |           |

<sup>1/</sup> Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -0- corresponde a porcentajes menores a 0.05% o mayores a 500%.  
Fuente: Presupuesto Aprobado y Modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto Devengado y Pagado, el ente público.