

# CUENTA PÚBLICA 2016

## CUENTA PÚBLICA 2016 GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup> 13 MARINA (PESOS)

| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN <sup>2/</sup>  | 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  | 18.369.885.008       | 3.295.625.758      |           | 157.987.321        | 21.823.498.087 |                          | 5.577.658.787      |           | 5.577.658.787      | 27.401.156.874 | 79.6  |                       | 20.4                     |           |
|                         |       |           |          | TOTAL MODIFICADO  | 16.812.312.383       | 8.357.553.634      |           | 250.606.765        | 25.420.472.782 |                          | 6.699.998.421      |           | 6.699.998.421      | 32.120.471.204 | 79.1  |                       | 20.9                     |           |
|                         |       |           |          | TOTAL DEVENGADO   | 16.812.312.383       | 8.357.553.634      |           | 250.606.765        | 25.420.472.782 |                          | 6.699.998.421      |           | 6.699.998.421      | 32.120.471.204 | 79.1  |                       | 20.9                     |           |
|                         |       |           |          | TOTAL EJERCICIO   | 16.812.312.383       | 8.357.553.634      |           | 250.606.765        | 25.420.472.782 |                          | 6.699.998.421      |           | 6.699.998.421      | 32.120.471.204 | 79.1  |                       | 20.9                     |           |
|                         |       |           |          | Porcentaje Ejer/Aprob   | 91.5                 | 253.6              |           | 158.6              | 116.5          |                          | 120.1              |           | 120.1              | 117.2          |       |                       |                          |           |
|                         |       |           |          | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              | 100.0          |                          | 100.0              |           | 100.0              | 100.0          |       |                       |                          |           |
| 1                       | 2     |           |          | Desempeño de las Funciones  |                      |                    |           |                    |                |                          |                    |           |                    |                |       |                       |                          |           |
| 1                       | 2     |           |          | Aprobado  | 17.577.672.066       | 3.206.507.674      |           | 149.693.525        | 20.933.873.265 |                          | 5.577.658.787      |           | 5.577.658.787      | 26.511.532.052 | 79.0  |                       | 21.0                     |           |
| 1                       | 2     |           |          | Modificado  | 15.937.787.085       | 8.124.204.181      |           | 240.579.150        | 24.302.570.416 |                          | 6.699.998.421      |           | 6.699.998.421      | 31.002.568.838 | 78.4  |                       | 21.6                     |           |
| 1                       | 2     |           |          | Devengado   | 15.937.787.085       | 8.124.204.181      |           | 240.579.150        | 24.302.570.416 |                          | 6.699.998.421      |           | 6.699.998.421      | 31.002.568.838 | 78.4  |                       | 21.6                     |           |
| 1                       | 2     |           |          | Ejercicio   | 15.937.787.085       | 8.124.204.181      |           | 240.579.150        | 24.302.570.416 |                          | 6.699.998.421      |           | 6.699.998.421      | 31.002.568.838 | 78.4  |                       | 21.6                     |           |
| 1                       | 2     |           |          | Porcentaje Ejer/Aprob   | 90.7                 | 253.4              |           | 160.7              | 116.1          |                          | 120.1              |           | 120.1              | 116.9          |       |                       |                          |           |
| 1                       | 2     |           |          | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              | 100.0          |                          | 100.0              |           | 100.0              | 100.0          |       |                       |                          |           |
| 1                       | 2     | A         |          | Funciones de las Fuerzas Armadas  |                      |                    |           |                    |                |                          |                    |           |                    |                |       |                       |                          |           |
| 1                       | 2     | A         |          | Aprobado  | 17.577.672.066       | 3.206.507.674      |           | 149.693.525        | 20.933.873.265 |                          | 3.257.727.233      |           | 3.257.727.233      | 24.191.600.498 | 86.5  |                       | 13.5                     |           |
| 1                       | 2     | A         |          | Modificado  | 15.937.787.085       | 8.124.204.181      |           | 240.579.150        | 24.302.570.416 |                          | 4.018.601.181      |           | 4.018.601.181      | 28.321.171.598 | 85.8  |                       | 14.2                     |           |
| 1                       | 2     | A         |          | Devengado   | 15.937.787.085       | 8.124.204.181      |           | 240.579.150        | 24.302.570.416 |                          | 4.018.601.181      |           | 4.018.601.181      | 28.321.171.598 | 85.8  |                       | 14.2                     |           |
| 1                       | 2     | A         |          | Ejercicio   | 15.937.787.085       | 8.124.204.181      |           | 240.579.150        | 24.302.570.416 |                          | 4.018.601.181      |           | 4.018.601.181      | 28.321.171.598 | 85.8  |                       | 14.2                     |           |
| 1                       | 2     | A         |          | Porcentaje Ejer/Aprob   | 90.7                 | 253.4              |           | 160.7              | 116.1          |                          | 123.4              |           | 123.4              | 117.1          |       |                       |                          |           |
| 1                       | 2     | A         |          | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              | 100.0          |                          | 100.0              |           | 100.0              | 100.0          |       |                       |                          |           |
| 1                       | 2     | A         | 001      | Emplear el Poder Naval de la Federación para salvaguardar la soberanía y seguridad nacionales |                      |                    |           |                    |                |                          |                    |           |                    |                |       |                       |                          |           |
| 1                       | 2     | A         | 001      | Aprobado  | 15.026.082.210       | 2.394.266.417      |           | 15.700.000         | 17.436.048.627 |                          | 348.381.065        |           | 348.381.065        | 17.784.429.692 | 98.0  |                       | 2.0                      |           |
| 1                       | 2     | A         | 001      | Modificado  | 13.178.975.865       | 6.653.523.014      |           | 29.178.368         | 19.861.677.247 |                          | 685.522.736        |           | 685.522.736        | 20.547.199.983 | 96.7  |                       | 3.3                      |           |
| 1                       | 2     | A         | 001      | Devengado   | 13.178.975.865       | 6.653.523.014      |           | 29.178.368         | 19.861.677.247 |                          | 685.522.736        |           | 685.522.736        | 20.547.199.983 | 96.7  |                       | 3.3                      |           |
| 1                       | 2     | A         | 001      | Ejercicio   | 13.178.975.865       | 6.653.523.014      |           | 29.178.368         | 19.861.677.247 |                          | 685.522.736        |           | 685.522.736        | 20.547.199.983 | 96.7  |                       | 3.3                      |           |
| 1                       | 2     | A         | 001      | Porcentaje Ejer/Aprob   | 87.7                 | 277.9              |           | 185.8              | 113.9          |                          | 196.8              |           | 196.8              | 115.5          |       |                       |                          |           |
| 1                       | 2     | A         | 001      | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              | 100.0          |                          | 100.0              |           | 100.0              | 100.0          |       |                       |                          |           |
| 1                       | 2     | A         | 004      | Adquisición, construcción, reparación y mantenimiento de unidades navales                     |                      |                    |           |                    |                |                          |                    |           |                    |                |       |                       |                          |           |
| 1                       | 2     | A         | 004      | Aprobado  | 293.956.271          | 452.158.380        |           |                    | 746.114.651    |                          | 2.909.346.168      |           | 2.909.346.168      | 3.655.460.819  | 20.4  |                       | 79.6                     |           |
| 1                       | 2     | A         | 004      | Modificado  | 276.685.578          | 690.804.364        |           |                    | 967.489.942    |                          | 3.293.413.406      |           | 3.293.413.406      | 4.260.903.348  | 22.7  |                       | 77.3                     |           |
| 1                       | 2     | A         | 004      | Devengado   | 276.685.578          | 690.804.364        |           |                    | 967.489.942    |                          | 3.293.413.406      |           | 3.293.413.406      | 4.260.903.348  | 22.7  |                       | 77.3                     |           |
| 1                       | 2     | A         | 004      | Ejercicio   | 276.685.578          | 690.804.364        |           |                    | 967.489.942    |                          | 3.293.413.406      |           | 3.293.413.406      | 4.260.903.348  | 22.7  |                       | 77.3                     |           |
| 1                       | 2     | A         | 004      | Porcentaje Ejer/Aprob   | 94.1                 | 152.8              |           |                    | 129.7          |                          | 113.2              |           | 113.2              | 116.6          |       |                       |                          |           |
| 1                       | 2     | A         | 004      | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           |                    | 100.0          |                          | 100.0              |           | 100.0              | 100.0          |       |                       |                          |           |
| 1                       | 2     | A         | 006      | Sistema Educativo naval y programa de becas   |                      |                    |           |                    |                |                          |                    |           |                    |                |       |                       |                          |           |
| 1                       | 2     | A         | 006      | Aprobado  | 771.735.301          | 116.161.162        |           | 133.993.525        | 1.021.889.988  |                          |                    |           |                    | 1.021.889.988  | 100.0 |                       |                          |           |
| 1                       | 2     | A         | 006      | Modificado  | 1.002.487.352        | 98.986.288         |           | 211.400.782        | 1.312.874.421  |                          |                    |           |                    | 1.312.874.421  | 100.0 |                       |                          |           |
| 1                       | 2     | A         | 006      | Devengado   | 1.002.487.352        | 98.986.288         |           | 211.400.782        | 1.312.874.421  |                          |                    |           |                    | 1.312.874.421  | 100.0 |                       |                          |           |
| 1                       | 2     | A         | 006      | Ejercicio   | 1.002.487.352        | 98.986.288         |           | 211.400.782        | 1.312.874.421  |                          |                    |           |                    | 1.312.874.421  | 100.0 |                       |                          |           |
| 1                       | 2     | A         | 006      | Porcentaje Ejer/Aprob   | 129.9                | 85.2               |           | 157.8              | 128.5          |                          |                    |           |                    | 128.5          |       |                       |                          |           |
| 1                       | 2     | A         | 006      | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              | 100.0          |                          |                    |           |                    | 100.0          |       |                       |                          |           |
| 1                       | 2     | A         | 007      | Administración y fomento de los servicios de salud  |                      |                    |           |                    |                |                          |                    |           |                    |                |       |                       |                          |           |

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| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN <sup>2/</sup>   | 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                       | 2     | A         | 007      | Aprobado   | 1,485,898,284        | 243,921,715        |           |                    | 1,729,819,999 |                          |                    |               |                    | 1,729,819,999 | 100.0 |                       |                          |           |
| 1                       | 2     | A         | 007      | Modificado   | 1,479,638,290        | 680,890,515        |           |                    | 2,160,528,805 |                          |                    | 39,665,040    | 39,665,040         | 2,200,193,845 | 98.2  |                       | 1.8                      |           |
| 1                       | 2     | A         | 007      | Devengado  | 1,479,638,290        | 680,890,515        |           |                    | 2,160,528,805 |                          |                    | 39,665,040    | 39,665,040         | 2,200,193,845 | 98.2  |                       | 1.8                      |           |
| 1                       | 2     | A         | 007      | Ejercicio  | 1,479,638,290        | 680,890,515        |           |                    | 2,160,528,805 |                          |                    | 39,665,040    | 39,665,040         | 2,200,193,845 | 98.2  |                       | 1.8                      |           |
| 1                       | 2     | A         | 007      | Porcentaje Ejer/Aprob  |                      | 99.6               |           | 279.1              | 124.9         |                          |                    |               |                    | 127.2         |       |                       |                          |           |
| 1                       | 2     | A         | 007      | Porcentaje Ejer/Modif  |                      | 100.0              |           | 100.0              | 100.0         |                          |                    |               | 100.0              | 100.0         |       |                       |                          |           |
| 1                       | 2     | K         |          | Proyectos de Inversión   |                      |                    |           |                    |               |                          |                    |               |                    |               |       |                       |                          |           |
| 1                       | 2     | K         |          | Aprobado   |                      |                    |           |                    |               | 2,319,931,554            |                    | 2,319,931,554 | 2,319,931,554      | 2,319,931,554 |       |                       | 100.0                    |           |
| 1                       | 2     | K         |          | Modificado   |                      |                    |           |                    |               | 2,681,397,240            |                    | 2,681,397,240 | 2,681,397,240      | 2,681,397,240 |       |                       | 100.0                    |           |
| 1                       | 2     | K         |          | Devengado  |                      |                    |           |                    |               | 2,681,397,240            |                    | 2,681,397,240 | 2,681,397,240      | 2,681,397,240 |       |                       | 100.0                    |           |
| 1                       | 2     | K         |          | Ejercicio  |                      |                    |           |                    |               | 2,681,397,240            |                    | 2,681,397,240 | 2,681,397,240      | 2,681,397,240 |       |                       | 100.0                    |           |
| 1                       | 2     | K         |          | Porcentaje Ejer/Aprob  |                      |                    |           |                    |               | 115.6                    |                    | 115.6         | 115.6              | 115.6         |       |                       |                          |           |
| 1                       | 2     | K         |          | Porcentaje Ejer/Modif  |                      |                    |           |                    |               | 100.0                    |                    | 100.0         | 100.0              | 100.0         |       |                       |                          |           |
| 1                       | 2     | K         | 012      | Proyectos de infraestructura social de asistencia y seguridad social       |                      |                    |           |                    |               |                          |                    |               |                    |               |       |                       |                          |           |
| 1                       | 2     | K         | 012      | Aprobado   |                      |                    |           |                    |               | 1,957,471,554            |                    | 1,957,471,554 | 1,957,471,554      | 1,957,471,554 |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 012      | Modificado   |                      |                    |           |                    |               | 1,851,885,762            |                    | 1,851,885,762 | 1,851,885,762      | 1,851,885,762 |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 012      | Devengado  |                      |                    |           |                    |               | 1,851,885,762            |                    | 1,851,885,762 | 1,851,885,762      | 1,851,885,762 |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 012      | Ejercicio  |                      |                    |           |                    |               | 1,851,885,762            |                    | 1,851,885,762 | 1,851,885,762      | 1,851,885,762 |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 012      | Porcentaje Ejer/Aprob  |                      |                    |           |                    |               | 94.6                     |                    | 94.6          | 94.6               | 94.6          |       |                       |                          |           |
| 1                       | 2     | K         | 012      | Porcentaje Ejer/Modif  |                      |                    |           |                    |               | 100.0                    |                    | 100.0         | 100.0              | 100.0         |       |                       |                          |           |
| 1                       | 2     | K         | 019      | Proyectos de infraestructura gubernamental de seguridad nacional           |                      |                    |           |                    |               |                          |                    |               |                    |               |       |                       |                          |           |
| 1                       | 2     | K         | 019      | Aprobado   |                      |                    |           |                    |               | 362,460,000              |                    | 362,460,000   | 362,460,000        | 362,460,000   |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 019      | Modificado   |                      |                    |           |                    |               | 555,426,649              |                    | 555,426,649   | 555,426,649        | 555,426,649   |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 019      | Devengado  |                      |                    |           |                    |               | 555,426,649              |                    | 555,426,649   | 555,426,649        | 555,426,649   |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 019      | Ejercicio  |                      |                    |           |                    |               | 555,426,649              |                    | 555,426,649   | 555,426,649        | 555,426,649   |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 019      | Porcentaje Ejer/Aprob  |                      |                    |           |                    |               | 153.2                    |                    | 153.2         | 153.2              | 153.2         |       |                       |                          |           |
| 1                       | 2     | K         | 019      | Porcentaje Ejer/Modif  |                      |                    |           |                    |               | 100.0                    |                    | 100.0         | 100.0              | 100.0         |       |                       |                          |           |
| 1                       | 2     | K         | 027      | Mantenimiento de infraestructura   |                      |                    |           |                    |               |                          |                    |               |                    |               |       |                       |                          |           |
| 1                       | 2     | K         | 027      | Aprobado   |                      |                    |           |                    |               |                          |                    |               |                    |               |       |                       |                          |           |
| 1                       | 2     | K         | 027      | Modificado   |                      |                    |           |                    |               | 274,084,829              |                    | 274,084,829   | 274,084,829        | 274,084,829   |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 027      | Devengado  |                      |                    |           |                    |               | 274,084,829              |                    | 274,084,829   | 274,084,829        | 274,084,829   |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 027      | Ejercicio  |                      |                    |           |                    |               | 274,084,829              |                    | 274,084,829   | 274,084,829        | 274,084,829   |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 027      | Porcentaje Ejer/Aprob  |                      |                    |           |                    |               |                          |                    |               |                    |               |       |                       |                          |           |
| 1                       | 2     | K         | 027      | Porcentaje Ejer/Modif  |                      |                    |           |                    |               | 100.0                    |                    | 100.0         | 100.0              | 100.0         |       |                       |                          |           |
| 1                       | 3     |           |          | Administrativos y de Apoyo   |                      |                    |           |                    |               |                          |                    |               |                    |               |       |                       |                          |           |
| 1                       | 3     |           |          | Aprobado   | 792,212,942          | 89,118,084         |           | 8,293,796          | 889,624,822   |                          |                    |               |                    | 889,624,822   | 100.0 |                       |                          |           |
| 1                       | 3     |           |          | Modificado   | 874,525,297          | 233,349,453        |           | 10,027,615         | 1,117,902,366 |                          |                    |               |                    | 1,117,902,366 | 100.0 |                       |                          |           |
| 1                       | 3     |           |          | Devengado  | 874,525,297          | 233,349,453        |           | 10,027,615         | 1,117,902,366 |                          |                    |               |                    | 1,117,902,366 | 100.0 |                       |                          |           |
| 1                       | 3     |           |          | Ejercicio  | 874,525,297          | 233,349,453        |           | 10,027,615         | 1,117,902,366 |                          |                    |               |                    | 1,117,902,366 | 100.0 |                       |                          |           |
| 1                       | 3     |           |          | Porcentaje Ejer/Aprob  | 110.4                | 261.8              |           | 120.9              | 125.7         |                          |                    |               |                    | 125.7         |       |                       |                          |           |
| 1                       | 3     |           |          | Porcentaje Ejer/Modif  | 100.0                | 100.0              |           | 100.0              | 100.0         |                          |                    |               |                    | 100.0         |       |                       |                          |           |
| 1                       | 3     | M         |          | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |               |                          |                    |               |                    |               |       |                       |                          |           |
| 1                       | 3     | M         |          | Aprobado   | 792,212,942          | 89,118,084         |           | 8,293,796          | 889,624,822   |                          |                    |               |                    | 889,624,822   | 100.0 |                       |                          |           |

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| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN <sup>2/</sup>          | 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     | M         |          | Modificado                          | 874,525,297          | 233,349,453        |           | 10,027,615         | 1,117,902,366 |                          |                    |           |                    | 1,117,902,366 | 100.0     |                          |           |
| 1                       | 3     | M         |          | Devengado                           | 874,525,297          | 233,349,453        |           | 10,027,615         | 1,117,902,366 |                          |                    |           |                    | 1,117,902,366 | 100.0     |                          |           |
| 1                       | 3     | M         |          | Ejercicio                           | 874,525,297          | 233,349,453        |           | 10,027,615         | 1,117,902,366 |                          |                    |           |                    | 1,117,902,366 | 100.0     |                          |           |
| 1                       | 3     | M         |          | Porcentaje Ejer/Aprob               | 110.4                | 261.8              |           | 120.9              | 125.7         |                          |                    |           |                    | 125.7         |           |                          |           |
| 1                       | 3     | M         |          | Porcentaje Ejer/Modif               | 100.0                | 100.0              |           | 100.0              | 100.0         |                          |                    |           |                    | 100.0         |           |                          |           |
| 1                       | 3     | M         | 001      | Actividades de apoyo administrativo |                      |                    |           |                    |               |                          |                    |           |                    |               |           |                          |           |
| 1                       | 3     | M         | 001      | Aprobado                            | 792,212,942          | 89,118,084         |           | 8,293,796          | 889,624,822   |                          |                    |           |                    | 889,624,822   | 100.0     |                          |           |
| 1                       | 3     | M         | 001      | Modificado                          | 874,525,297          | 233,349,453        |           | 10,027,615         | 1,117,902,366 |                          |                    |           |                    | 1,117,902,366 | 100.0     |                          |           |
| 1                       | 3     | M         | 001      | Devengado                           | 874,525,297          | 233,349,453        |           | 10,027,615         | 1,117,902,366 |                          |                    |           |                    | 1,117,902,366 | 100.0     |                          |           |
| 1                       | 3     | M         | 001      | Ejercicio                           | 874,525,297          | 233,349,453        |           | 10,027,615         | 1,117,902,366 |                          |                    |           |                    | 1,117,902,366 | 100.0     |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Ejer/Aprob               | 110.4                | 261.8              |           | 120.9              | 125.7         |                          |                    |           |                    | 125.7         |           |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Ejer/Modif               | 100.0                | 100.0              |           | 100.0              | 100.0         |                          |                    |           |                    | 100.0         |           |                          |           |

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%

2/ El rubro de Ejercicio incluye Presupuesto Pagado y ADEFAS.

Fuente: Elaborado en la Unidad de Contabilidad Gubernamental, con base en la información que se encuentra registrada en los sistemas globalizadores de la Secretaría de Hacienda y Crédito Público.