

Cuenta Pública 2024

CUENTA PÚBLICA 2024  
08 - AGRICULTURA Y DESARROLLO RURAL  
VST - LICONSA, S.A. DE C.V.  
GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024  
(CIFRAS EN 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                                                                 |                      |                    |               |                    |                |                          |                    |            |                    |                |       |                       |                          |           |
|                         |       |           |          | TOTAL APROBADO                                                            | 2,070,650,049        | 9,329,993,340      | 1,424,958,675 | 63,236,632         | 12,888,838,696 |                          |                    |            |                    | 12,888,838,696 | 100.0 |                       |                          |           |
|                         |       |           |          | TOTAL MODIFICADO                                                          | 2,079,200,606        | 9,546,445,712      | 1,424,958,675 | 63,236,632         | 13,113,841,625 |                          | 70,480,224         |            | 70,480,224         | 13,184,321,849 | 99.5  |                       | 0.5                      |           |
|                         |       |           |          | TOTAL DEVENGADO                                                           | 1,842,778,813        | 6,980,511,217      | 1,424,958,646 | 87,163,498         | 10,335,412,174 |                          |                    | -3,009,440 | -3,009,440         | 10,332,402,734 | 100.0 |                       | -0-                      |           |
|                         |       |           |          | TOTAL PAGADO                                                              | 1,925,766,461        | 8,107,587,278      | 1,424,958,646 | 87,760,921         | 11,546,073,306 |                          | 70,480,222         | -3,009,440 | 67,470,782         | 11,613,544,088 | 99.4  |                       | 0.6                      |           |
|                         |       |           |          | Porcentaje Pag/Aprob                                                      | 93.0                 | 86.9               | 100.0         | 138.8              | 89.6           |                          |                    |            |                    | 90.1           |       |                       |                          |           |
|                         |       |           |          | Porcentaje Pag/Modif                                                      | 92.6                 | 84.9               | 100.0         | 138.8              | 88.0           |                          | 100.0              |            | 95.7               | 88.1           |       |                       |                          |           |
| 1                       | 1     |           |          | Subsidios: Sectores Social y Privado o Entidades Federativas y Municipios |                      |                    |               |                    |                |                          |                    |            |                    |                |       |                       |                          |           |
| 1                       | 1     |           |          | Aprobado                                                                  | 898,557,095          | 1,521,998,896      | 1,424,958,675 |                    | 3,845,514,666  |                          |                    |            |                    | 3,845,514,666  | 100.0 |                       |                          |           |
| 1                       | 1     |           |          | Modificado                                                                | 1,017,055,438        | 2,992,314,322      | 1,424,958,675 | 7,142,506          | 5,441,470,941  |                          | 70,480,224         |            | 70,480,224         | 5,511,951,165  | 98.7  |                       | 1.3                      |           |
| 1                       | 1     |           |          | Devengado                                                                 | 944,433,450          | 1,513,873,933      | 1,424,958,646 | 7,142,506          | 3,890,408,535  |                          |                    |            |                    | 3,890,408,535  | 100.0 |                       |                          |           |
| 1                       | 1     |           |          | Pagado                                                                    | 965,377,980          | 2,552,590,239      | 1,424,958,646 | 7,142,506          | 4,950,069,371  |                          | 70,480,222         |            | 70,480,222         | 5,020,549,593  | 98.6  |                       | 1.4                      |           |
| 1                       | 1     |           |          | Porcentaje Pag/Aprob                                                      | 107.4                | 167.7              | 100.0         |                    | 128.7          |                          |                    |            |                    | 130.6          |       |                       |                          |           |
| 1                       | 1     |           |          | Porcentaje Pag/Modif                                                      | 94.9                 | 85.3               | 100.0         | 100.0              | 91.0           |                          | 100.0              |            | 100.0              | 91.1           |       |                       |                          |           |
| 1                       | 1     | S         |          | Sujetos a Reglas de Operación                                             |                      |                    |               |                    |                |                          |                    |            |                    |                |       |                       |                          |           |
| 1                       | 1     | S         |          | Aprobado                                                                  | 898,557,095          | 1,521,998,896      | 1,424,958,675 |                    | 3,845,514,666  |                          |                    |            |                    | 3,845,514,666  | 100.0 |                       |                          |           |
| 1                       | 1     | S         |          | Modificado                                                                | 1,017,055,438        | 2,992,314,322      | 1,424,958,675 | 7,142,506          | 5,441,470,941  |                          | 70,480,224         |            | 70,480,224         | 5,511,951,165  | 98.7  |                       | 1.3                      |           |
| 1                       | 1     | S         |          | Devengado                                                                 | 944,433,450          | 1,513,873,933      | 1,424,958,646 | 7,142,506          | 3,890,408,535  |                          |                    |            |                    | 3,890,408,535  | 100.0 |                       |                          |           |
| 1                       | 1     | S         |          | Pagado                                                                    | 965,377,980          | 2,552,590,239      | 1,424,958,646 | 7,142,506          | 4,950,069,371  |                          | 70,480,222         |            | 70,480,222         | 5,020,549,593  | 98.6  |                       | 1.4                      |           |
| 1                       | 1     | S         |          | Porcentaje Pag/Aprob                                                      | 107.4                | 167.7              | 100.0         |                    | 128.7          |                          |                    |            |                    | 130.6          |       |                       |                          |           |
| 1                       | 1     | S         |          | Porcentaje Pag/Modif                                                      | 94.9                 | 85.3               | 100.0         | 100.0              | 91.0           |                          | 100.0              |            | 100.0              | 91.1           |       |                       |                          |           |
| 1                       | 1     | S         | 052      | Programa de Abasto Social de Leche a cargo de Liconsa, S.A. de C.V.       |                      |                    |               |                    |                |                          |                    |            |                    |                |       |                       |                          |           |
| 1                       | 1     | S         | 052      | Aprobado                                                                  | 898,557,095          | 1,521,998,896      | 1,424,958,675 |                    | 3,845,514,666  |                          |                    |            |                    | 3,845,514,666  | 100.0 |                       |                          |           |
| 1                       | 1     | S         | 052      | Modificado                                                                | 1,017,055,438        | 2,992,314,322      | 1,424,958,675 | 7,142,506          | 5,441,470,941  |                          | 70,480,224         |            | 70,480,224         | 5,511,951,165  | 98.7  |                       | 1.3                      |           |
| 1                       | 1     | S         | 052      | Devengado                                                                 | 944,433,450          | 1,513,873,933      | 1,424,958,646 | 7,142,506          | 3,890,408,535  |                          |                    |            |                    | 3,890,408,535  | 100.0 |                       |                          |           |
| 1                       | 1     | S         | 052      | Pagado                                                                    | 965,377,980          | 2,552,590,239      | 1,424,958,646 | 7,142,506          | 4,950,069,371  |                          | 70,480,222         |            | 70,480,222         | 5,020,549,593  | 98.6  |                       | 1.4                      |           |
| 1                       | 1     | S         | 052      | Porcentaje Pag/Aprob                                                      | 107.4                | 167.7              | 100.0         |                    | 128.7          |                          |                    |            |                    | 130.6          |       |                       |                          |           |
| 1                       | 1     | S         | 052      | Porcentaje Pag/Modif                                                      | 94.9                 | 85.3               | 100.0         | 100.0              | 91.0           |                          | 100.0              |            | 100.0              | 91.1           |       |                       |                          |           |
| 1                       | 2     |           |          | Desempeño de las Funciones                                                |                      |                    |               |                    |                |                          |                    |            |                    |                |       |                       |                          |           |
| 1                       | 2     |           |          | Aprobado                                                                  | 166,494,194          | 7,180,139,886      |               |                    | 7,346,634,080  |                          |                    |            |                    | 7,346,634,080  | 100.0 |                       |                          |           |
| 1                       | 2     |           |          | Modificado                                                                | 99,167,934           | 6,013,072,791      |               | 2,291,154          | 6,114,531,879  |                          |                    |            |                    | 6,114,531,879  | 100.0 |                       |                          |           |
| 1                       | 2     |           |          | Devengado                                                                 | 85,859,011           | 5,205,143,312      |               | 2,291,154          | 5,293,293,477  |                          |                    |            |                    | 5,293,293,477  | 100.0 |                       |                          |           |
| 1                       | 2     |           |          | Pagado                                                                    | 86,378,542           | 5,285,165,385      |               | 2,078,911          | 5,373,622,838  |                          |                    |            |                    | 5,373,622,838  | 100.0 |                       |                          |           |
| 1                       | 2     |           |          | Porcentaje Pag/Aprob                                                      | 51.9                 | 73.6               |               |                    | 73.1           |                          |                    |            |                    | 73.1           |       |                       |                          |           |
| 1                       | 2     |           |          | Porcentaje Pag/Modif                                                      | 87.1                 | 87.9               |               | 90.7               | 87.9           |                          |                    |            |                    | 87.9           |       |                       |                          |           |
| 1                       | 2     | B         |          | Provisión de Bienes Públicos                                              |                      |                    |               |                    |                |                          |                    |            |                    |                |       |                       |                          |           |
| 1                       | 2     | B         |          | Aprobado                                                                  | 166,494,194          | 7,180,139,886      |               |                    | 7,346,634,080  |                          |                    |            |                    | 7,346,634,080  | 100.0 |                       |                          |           |
| 1                       | 2     | B         |          | Modificado                                                                | 99,167,934           | 6,013,072,791      |               | 2,291,154          | 6,114,531,879  |                          |                    |            |                    | 6,114,531,879  | 100.0 |                       |                          |           |
| 1                       | 2     | B         |          | Devengado                                                                 | 85,859,011           | 5,205,143,312      |               | 2,291,154          | 5,293,293,477  |                          |                    |            |                    | 5,293,293,477  | 100.0 |                       |                          |           |
| 1                       | 2     | B         |          | Pagado                                                                    | 86,378,542           | 5,285,165,385      |               | 2,078,911          | 5,373,622,838  |                          |                    |            |                    | 5,373,622,838  | 100.0 |                       |                          |           |
| 1                       | 2     | B         |          | Porcentaje Pag/Aprob                                                      | 51.9                 | 73.6               |               |                    | 73.1           |                          |                    |            |                    | 73.1           |       |                       |                          |           |
| 1                       | 2     | B         |          | Porcentaje Pag/Modif                                                      | 87.1                 | 87.9               |               | 90.7               | 87.9           |                          |                    |            |                    | 87.9           |       |                       |                          |           |
| 1                       | 2     | B         | 004      | Adquisición de leche nacional                                             |                      |                    |               |                    |                |                          |                    |            |                    |                |       |                       |                          |           |

Cuenta Pública 2024

CUENTA PÚBLICA 2024  
08 - AGRICULTURA Y DESARROLLO RURAL  
VST - LICONSA, S.A. DE C.V.  
GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024  
(CIFRAS EN PESOS)

| PROGRAMA PRESUPUESTARIO |       |            |           | DENOMINACIÓN                                                               | GASTO CORRIENTE      |                    |           |                    |               | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |            |                    |               | TOTAL |                       |                          |           |
|-------------------------|-------|------------|-----------|----------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|---------------|--------------------------|--------------------|------------|--------------------|---------------|-------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODA LIDAD | 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     | B          | 004       | Aprobado                                                                   | 79,655,469           | 6,969,958,082      |           |                    | 7,049,613,551 |                          |                    |            |                    | 7,049,613,551 | 100.0 |                       |                          |           |
| 1                       | 2     | B          | 004       | Modificado                                                                 | 62,441,869           | 5,866,078,628      |           | 2,291,154          | 5,930,811,651 |                          |                    |            |                    | 5,930,811,651 | 100.0 |                       |                          |           |
| 1                       | 2     | B          | 004       | Devengado                                                                  | 55,888,865           | 5,169,092,336      |           | 2,291,154          | 5,227,272,355 |                          |                    |            |                    | 5,227,272,355 | 100.0 |                       |                          |           |
| 1                       | 2     | B          | 004       | Pagado                                                                     | 56,186,831           | 5,256,975,040      |           | 2,078,911          | 5,315,240,782 |                          |                    |            |                    | 5,315,240,782 | 100.0 |                       |                          |           |
| 1                       | 2     | B          | 004       | Porcentaje Pag/Aprob                                                       | 70.5                 | 75.4               |           |                    | 75.4          |                          |                    |            |                    | 75.4          |       |                       |                          |           |
| 1                       | 2     | B          | 004       | Porcentaje Pag/Modif                                                       | 90.0                 | 89.6               |           | 90.7               | 89.6          |                          |                    |            |                    | 89.6          |       |                       |                          |           |
| 1                       | 2     | B          | 005       | Comercialización de productos lácteos                                      |                      |                    |           |                    |               |                          |                    |            |                    |               |       |                       |                          |           |
| 1                       | 2     | B          | 005       | Aprobado                                                                   | 86,838,725           | 210,181,804        |           |                    | 297,020,529   |                          |                    |            |                    | 297,020,529   | 100.0 |                       |                          |           |
| 1                       | 2     | B          | 005       | Modificado                                                                 | 36,726,065           | 146,994,163        |           |                    | 183,720,228   |                          |                    |            |                    | 183,720,228   | 100.0 |                       |                          |           |
| 1                       | 2     | B          | 005       | Devengado                                                                  | 29,970,146           | 36,050,976         |           |                    | 66,021,122    |                          |                    |            |                    | 66,021,122    | 100.0 |                       |                          |           |
| 1                       | 2     | B          | 005       | Pagado                                                                     | 30,191,711           | 28,190,345         |           |                    | 58,382,056    |                          |                    |            |                    | 58,382,056    | 100.0 |                       |                          |           |
| 1                       | 2     | B          | 005       | Porcentaje Pag/Aprob                                                       | 34.8                 | 13.4               |           |                    | 19.7          |                          |                    |            |                    | 19.7          |       |                       |                          |           |
| 1                       | 2     | B          | 005       | Porcentaje Pag/Modif                                                       | 82.2                 | 19.2               |           |                    | 31.8          |                          |                    |            |                    | 31.8          |       |                       |                          |           |
| 1                       | 3     |            |           | Administrativos y de Apoyo                                                 |                      |                    |           |                    |               |                          |                    |            |                    |               |       |                       |                          |           |
| 1                       | 3     |            |           | Aprobado                                                                   | 1,005,598,760        | 627,854,558        |           | 63,236,632         | 1,696,689,950 |                          |                    |            |                    | 1,696,689,950 | 100.0 |                       |                          |           |
| 1                       | 3     |            |           | Modificado                                                                 | 962,977,234          | 541,058,599        |           | 53,802,972         | 1,557,838,805 |                          |                    |            |                    | 1,557,838,805 | 100.0 |                       |                          |           |
| 1                       | 3     |            |           | Devengado                                                                  | 812,486,352          | 261,493,972        |           | 77,729,838         | 1,151,710,162 |                          |                    | -3,009,440 | -3,009,440         | 1,148,700,722 | 100.3 |                       | -0-                      |           |
| 1                       | 3     |            |           | Pagado                                                                     | 874,009,939          | 269,831,654        |           | 78,539,504         | 1,222,381,097 |                          |                    | -3,009,440 | -3,009,440         | 1,219,371,657 | 100.2 |                       | -0-                      |           |
| 1                       | 3     |            |           | Porcentaje Pag/Aprob                                                       | 86.9                 | 43.0               |           | 124.2              | 72.0          |                          |                    |            |                    | 71.9          |       |                       |                          |           |
| 1                       | 3     |            |           | Porcentaje Pag/Modif                                                       | 90.8                 | 49.9               |           | 146.0              | 78.5          |                          |                    |            |                    | 78.3          |       |                       |                          |           |
| 1                       | 3     | M          |           | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |               |                          |                    |            |                    |               |       |                       |                          |           |
| 1                       | 3     | M          |           | Aprobado                                                                   | 980,132,497          | 626,231,922        |           | 63,236,632         | 1,669,601,051 |                          |                    |            |                    | 1,669,601,051 | 100.0 |                       |                          |           |
| 1                       | 3     | M          |           | Modificado                                                                 | 934,649,584          | 539,355,396        |           | 53,802,972         | 1,527,807,952 |                          |                    |            |                    | 1,527,807,952 | 100.0 |                       |                          |           |
| 1                       | 3     | M          |           | Devengado                                                                  | 788,226,032          | 261,261,981        |           | 30,134,132         | 1,079,622,145 |                          |                    |            |                    | 1,079,622,145 | 100.0 |                       |                          |           |
| 1                       | 3     | M          |           | Pagado                                                                     | 849,525,472          | 269,596,437        |           | 30,943,798         | 1,150,065,707 |                          |                    |            |                    | 1,150,065,707 | 100.0 |                       |                          |           |
| 1                       | 3     | M          |           | Porcentaje Pag/Aprob                                                       | 86.7                 | 43.1               |           | 48.9               | 68.9          |                          |                    |            |                    | 68.9          |       |                       |                          |           |
| 1                       | 3     | M          |           | Porcentaje Pag/Modif                                                       | 90.9                 | 50.0               |           | 57.5               | 75.3          |                          |                    |            |                    | 75.3          |       |                       |                          |           |
| 1                       | 3     | M          | 001       | Actividades de apoyo administrativo                                        |                      |                    |           |                    |               |                          |                    |            |                    |               |       |                       |                          |           |
| 1                       | 3     | M          | 001       | Aprobado                                                                   | 980,132,497          | 626,231,922        |           | 63,236,632         | 1,669,601,051 |                          |                    |            |                    | 1,669,601,051 | 100.0 |                       |                          |           |
| 1                       | 3     | M          | 001       | Modificado                                                                 | 934,649,584          | 539,355,396        |           | 53,802,972         | 1,527,807,952 |                          |                    |            |                    | 1,527,807,952 | 100.0 |                       |                          |           |
| 1                       | 3     | M          | 001       | Devengado                                                                  | 788,226,032          | 261,261,981        |           | 30,134,132         | 1,079,622,145 |                          |                    |            |                    | 1,079,622,145 | 100.0 |                       |                          |           |
| 1                       | 3     | M          | 001       | Pagado                                                                     | 849,525,472          | 269,596,437        |           | 30,943,798         | 1,150,065,707 |                          |                    |            |                    | 1,150,065,707 | 100.0 |                       |                          |           |
| 1                       | 3     | M          | 001       | Porcentaje Pag/Aprob                                                       | 86.7                 | 43.1               |           | 48.9               | 68.9          |                          |                    |            |                    | 68.9          |       |                       |                          |           |
| 1                       | 3     | M          | 001       | Porcentaje Pag/Modif                                                       | 90.9                 | 50.0               |           | 57.5               | 75.3          |                          |                    |            |                    | 75.3          |       |                       |                          |           |
| 1                       | 3     | O          |           | Apoyo a la función pública y al mejoramiento de la gestión                 |                      |                    |           |                    |               |                          |                    |            |                    |               |       |                       |                          |           |
| 1                       | 3     | O          |           | Aprobado                                                                   | 25,466,263           | 1,622,636          |           |                    | 27,088,899    |                          |                    |            |                    | 27,088,899    | 100.0 |                       |                          |           |
| 1                       | 3     | O          |           | Modificado                                                                 | 28,327,650           | 1,703,203          |           |                    | 30,030,853    |                          |                    |            |                    | 30,030,853    | 100.0 |                       |                          |           |
| 1                       | 3     | O          |           | Devengado                                                                  | 24,260,320           | 231,991            |           |                    | 24,492,311    |                          |                    |            |                    | 24,492,311    | 100.0 |                       |                          |           |
| 1                       | 3     | O          |           | Pagado                                                                     | 24,484,467           | 235,217            |           |                    | 24,719,684    |                          |                    |            |                    | 24,719,684    | 100.0 |                       |                          |           |
| 1                       | 3     | O          |           | Porcentaje Pag/Aprob                                                       | 96.1                 | 14.5               |           |                    | 91.3          |                          |                    |            |                    | 91.3          |       |                       |                          |           |
| 1                       | 3     | O          |           | Porcentaje Pag/Modif                                                       | 86.4                 | 13.8               |           |                    | 82.3          |                          |                    |            |                    | 82.3          |       |                       |                          |           |
| 1                       | 3     | O          | 001       | Actividades de apoyo a la función pública y buen gobierno                  |                      |                    |           |                    |               |                          |                    |            |                    |               |       |                       |                          |           |
| 1                       | 3     | O          | 001       | Aprobado                                                                   | 25,466,263           | 1,622,636          |           |                    | 27,088,899    |                          |                    |            |                    | 27,088,899    | 100.0 |                       |                          |           |

Cuenta Pública 2024

CUENTA PÚBLICA 2024  
08 - AGRICULTURA Y DESARROLLO RURAL  
VST - LICONSA, S.A. DE C.V.  
GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024  
(CIFRAS EN PESOS)

| PROGRAMA PRESUPUESTARIO |                          |           |     | DENOMINACIÓN         | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |            |                    |            | TOTAL |                       |     |  |
|-------------------------|--------------------------|-----------|-----|----------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|------------|--------------------|------------|-------|-----------------------|-----|--|
|                         |                          |           |     |                      | 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 | Modificado           | 28,327,650           | 1,703,203          |           |                    | 30,030,853 |                          |                    |            |                    | 30,030,853 | 100.0 |                       |     |  |
| 1                       | 3                        | O         | 001 | Devengado            | 24,260,320           | 231,991            |           |                    | 24,492,311 |                          |                    |            |                    | 24,492,311 | 100.0 |                       |     |  |
| 1                       | 3                        | O         | 001 | Pagado               | 24,484,467           | 235,217            |           |                    | 24,719,684 |                          |                    |            |                    | 24,719,684 | 100.0 |                       |     |  |
| 1                       | 3                        | O         | 001 | Porcentaje Pag/Aprob | 96.1                 | 14.5               |           |                    | 91.3       |                          |                    |            |                    | 91.3       |       |                       |     |  |
| 1                       | 3                        | O         | 001 | Porcentaje Pag/Modif | 86.4                 | 13.8               |           |                    | 82.3       |                          |                    |            |                    | 82.3       |       |                       |     |  |
| 1                       | 3                        | W         |     | Operaciones ajenas   |                      |                    |           |                    |            |                          |                    |            |                    |            |       |                       |     |  |
| 1                       | 3                        | W         |     | Aprobado             |                      |                    |           |                    |            |                          |                    |            |                    |            |       |                       |     |  |
| 1                       | 3                        | W         |     | Modificado           |                      |                    |           |                    |            |                          |                    |            |                    |            |       |                       |     |  |
| 1                       | 3                        | W         |     | Devengado            |                      |                    |           | 47,595,706         | 47,595,706 |                          |                    | -3,009,440 | -3,009,440         | 44,586,266 | 106.7 |                       | -0- |  |
| 1                       | 3                        | W         |     | Pagado               |                      |                    |           | 47,595,706         | 47,595,706 |                          |                    | -3,009,440 | -3,009,440         | 44,586,266 | 106.7 |                       | -0- |  |
| 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            |                      |                    |           | 47,595,706         | 47,595,706 |                          |                    | -3,009,440 | -3,009,440         | 44,586,266 | 106.7 |                       | -0- |  |
| 1                       | 3                        | W         | 001 | Pagado               |                      |                    |           | 47,595,706         | 47,595,706 |                          |                    | -3,009,440 | -3,009,440         | 44,586,266 | 106.7 |                       | -0- |  |
| 1                       | 3                        | W         | 001 | Porcentaje Pag/Aprob |                      |                    |           |                    |            |                          |                    |            |                    |            |       |                       |     |  |
| 1                       | 3                        | W         | 001 | Porcentaje Pag/Modif |                      |                    |           |                    |            |                          |                    |            |                    |            |       |                       |     |  |

1/ 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.