

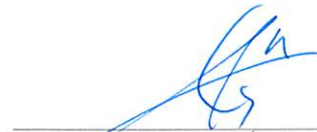
CUENTA PÚBLICA 2023  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA\*  
47 ENTIDADES NO SECTORIZADAS  
AYI PROCURADURÍA DE LA DEFENSA DEL CONTRIBUYENTE  
(PESOS)

Anexo "F"

| CATEGORÍA PROGRAMÁTICA |    |    |     |      |     | DENOMINACIÓN                                              | GASTO CORRIENTE      |                    |           |                    |             | PENSIONES Y AJUBACIONES | GASTO DE INVERSIÓN |           |                    |             | TOTAL |                       |                         |           |
|------------------------|----|----|-----|------|-----|-----------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|-------------------------|--------------------|-----------|--------------------|-------------|-------|-----------------------|-------------------------|-----------|
|                        |    |    |     |      |     |                                                           | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        |                         | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA        | TOTAL | ESTRUCTURA PORCENTUAL |                         |           |
| FE                     | SE | ES | PS  | PP   | UE  |                                                           |                      |                    |           |                    |             |                         |                    |           |                    |             |       | CORRIENTE             | PENSIONES Y AJUBACIONES | INVERSIÓN |
|                        |    |    |     |      |     | TOTAL APROBADO                                            | 423,846,542          | 382,028,964        |           |                    | 805,875,506 |                         |                    |           |                    | 805,875,506 |       | 100.0                 |                         |           |
|                        |    |    |     |      |     | TOTAL MODIFICADO                                          | 466,541,690          | 297,986,026        |           | 2,414,535          | 766,942,251 |                         |                    |           |                    | 766,942,251 |       | 100.0                 |                         |           |
|                        |    |    |     |      |     | TOTAL DEVENGADO                                           | 466,541,690          | 297,986,026        |           | 2,414,535          | 766,942,251 |                         |                    |           |                    | 766,942,251 |       | 100.0                 |                         |           |
|                        |    |    |     |      |     | TOTAL PAGADO                                              | 466,541,690          | 297,986,026        |           | 2,414,535          | 766,942,251 |                         |                    |           |                    | 766,942,251 |       | 100.0                 |                         |           |
|                        |    |    |     |      |     | Porcentaje Pag/Aprob                                      | 110.1                | 78.0               |           |                    | 95.2        |                         |                    |           |                    | 95.2        |       |                       |                         |           |
|                        |    |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 100.0              |           | 100.0              | 100.0       |                         |                    |           |                    | 100.0       |       |                       |                         |           |
| 1                      |    |    |     |      |     | Gobierno                                                  |                      |                    |           |                    |             |                         |                    |           |                    |             |       |                       |                         |           |
| 1                      |    |    |     |      |     | Aprobado                                                  | 423,846,542          | 382,028,964        |           |                    | 805,875,506 |                         |                    |           |                    | 805,875,506 |       | 100.0                 |                         |           |
| 1                      |    |    |     |      |     | Modificado                                                | 466,541,690          | 297,986,026        |           | 2,414,535          | 766,942,251 |                         |                    |           |                    | 766,942,251 |       | 100.0                 |                         |           |
| 1                      |    |    |     |      |     | Devengado                                                 | 466,541,690          | 297,986,026        |           | 2,414,535          | 766,942,251 |                         |                    |           |                    | 766,942,251 |       | 100.0                 |                         |           |
| 1                      |    |    |     |      |     | Pagado                                                    | 466,541,690          | 297,986,026        |           | 2,414,535          | 766,942,251 |                         |                    |           |                    | 766,942,251 |       | 100.0                 |                         |           |
| 1                      |    |    |     |      |     | Porcentaje Pag/Aprob                                      | 110.1                | 78.0               |           |                    | 95.2        |                         |                    |           |                    | 95.2        |       |                       |                         |           |
| 1                      |    |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 100.0              |           | 100.0              | 100.0       |                         |                    |           |                    | 100.0       |       |                       |                         |           |
| 1                      | 3  |    |     |      |     | Coordinación de la Política de Gobierno                   |                      |                    |           |                    |             |                         |                    |           |                    |             |       |                       |                         |           |
| 1                      | 3  |    |     |      |     | Aprobado                                                  | 1,745,025            |                    |           |                    | 1,745,025   |                         |                    |           |                    | 1,745,025   |       | 100.0                 |                         |           |
| 1                      | 3  |    |     |      |     | Modificado                                                | 1,981,021            |                    |           |                    | 1,981,021   |                         |                    |           |                    | 1,981,021   |       | 100.0                 |                         |           |
| 1                      | 3  |    |     |      |     | Devengado                                                 | 1,981,021            |                    |           |                    | 1,981,021   |                         |                    |           |                    | 1,981,021   |       | 100.0                 |                         |           |
| 1                      | 3  |    |     |      |     | Pagado                                                    | 1,981,021            |                    |           |                    | 1,981,021   |                         |                    |           |                    | 1,981,021   |       | 100.0                 |                         |           |
| 1                      | 3  |    |     |      |     | Porcentaje Pag/Aprob                                      | 113.5                |                    |           |                    | 113.5       |                         |                    |           |                    | 113.5       |       |                       |                         |           |
| 1                      | 3  |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                |                    |           |                    | 100.0       |                         |                    |           |                    | 100.0       |       |                       |                         |           |
| 1                      | 3  | 04 |     |      |     | Función Pública                                           |                      |                    |           |                    |             |                         |                    |           |                    |             |       |                       |                         |           |
| 1                      | 3  | 04 |     |      |     | Aprobado                                                  | 1,745,025            |                    |           |                    | 1,745,025   |                         |                    |           |                    | 1,745,025   |       | 100.0                 |                         |           |
| 1                      | 3  | 04 |     |      |     | Modificado                                                | 1,981,021            |                    |           |                    | 1,981,021   |                         |                    |           |                    | 1,981,021   |       | 100.0                 |                         |           |
| 1                      | 3  | 04 |     |      |     | Devengado                                                 | 1,981,021            |                    |           |                    | 1,981,021   |                         |                    |           |                    | 1,981,021   |       | 100.0                 |                         |           |
| 1                      | 3  | 04 |     |      |     | Pagado                                                    | 1,981,021            |                    |           |                    | 1,981,021   |                         |                    |           |                    | 1,981,021   |       | 100.0                 |                         |           |
| 1                      | 3  | 04 |     |      |     | Porcentaje Pag/Aprob                                      | 113.5                |                    |           |                    | 113.5       |                         |                    |           |                    | 113.5       |       |                       |                         |           |
| 1                      | 3  | 04 |     |      |     | Porcentaje Pag/Modif                                      | 100.0                |                    |           |                    | 100.0       |                         |                    |           |                    | 100.0       |       |                       |                         |           |
| 1                      | 3  | 04 | 001 |      |     | Función pública y buen gobierno                           |                      |                    |           |                    |             |                         |                    |           |                    |             |       |                       |                         |           |
| 1                      | 3  | 04 | 001 |      |     | Aprobado                                                  | 1,745,025            |                    |           |                    | 1,745,025   |                         |                    |           |                    | 1,745,025   |       | 100.0                 |                         |           |
| 1                      | 3  | 04 | 001 |      |     | Modificado                                                | 1,981,021            |                    |           |                    | 1,981,021   |                         |                    |           |                    | 1,981,021   |       | 100.0                 |                         |           |
| 1                      | 3  | 04 | 001 |      |     | Devengado                                                 | 1,981,021            |                    |           |                    | 1,981,021   |                         |                    |           |                    | 1,981,021   |       | 100.0                 |                         |           |
| 1                      | 3  | 04 | 001 |      |     | Pagado                                                    | 1,981,021            |                    |           |                    | 1,981,021   |                         |                    |           |                    | 1,981,021   |       | 100.0                 |                         |           |
| 1                      | 3  | 04 | 001 |      |     | Porcentaje Pag/Aprob                                      | 113.5                |                    |           |                    | 113.5       |                         |                    |           |                    | 113.5       |       |                       |                         |           |
| 1                      | 3  | 04 | 001 |      |     | Porcentaje Pag/Modif                                      | 100.0                |                    |           |                    | 100.0       |                         |                    |           |                    | 100.0       |       |                       |                         |           |
| 1                      | 3  | 04 | 001 | 0001 |     | Actividades de apoyo a la función pública y buen gobierno |                      |                    |           |                    |             |                         |                    |           |                    |             |       |                       |                         |           |
| 1                      | 3  | 04 | 001 | 0001 |     | Aprobado                                                  | 1,745,025            |                    |           |                    | 1,745,025   |                         |                    |           |                    | 1,745,025   |       | 100.0                 |                         |           |
| 1                      | 3  | 04 | 001 | 0001 |     | Modificado                                                | 1,981,021            |                    |           |                    | 1,981,021   |                         |                    |           |                    | 1,981,021   |       | 100.0                 |                         |           |
| 1                      | 3  | 04 | 001 | 0001 |     | Devengado                                                 | 1,981,021            |                    |           |                    | 1,981,021   |                         |                    |           |                    | 1,981,021   |       | 100.0                 |                         |           |
| 1                      | 3  | 04 | 001 | 0001 |     | Pagado                                                    | 1,981,021            |                    |           |                    | 1,981,021   |                         |                    |           |                    | 1,981,021   |       | 100.0                 |                         |           |
| 1                      | 3  | 04 | 001 | 0001 |     | Porcentaje Pag/Aprob                                      | 113.5                |                    |           |                    | 113.5       |                         |                    |           |                    | 113.5       |       |                       |                         |           |
| 1                      | 3  | 04 | 001 | 0001 |     | Porcentaje Pag/Modif                                      | 100.0                |                    |           |                    | 100.0       |                         |                    |           |                    | 100.0       |       |                       |                         |           |
| 1                      | 3  | 04 | 001 | 0001 | AYI | Procuraduría de la Defensa del Contribuyente              |                      |                    |           |                    |             |                         |                    |           |                    |             |       |                       |                         |           |
| 1                      | 3  | 04 | 001 | 0001 | AYI | Aprobado                                                  | 1,745,025            |                    |           |                    | 1,745,025   |                         |                    |           |                    | 1,745,025   |       | 100.0                 |                         |           |
| 1                      | 3  | 04 | 001 | 0001 | AYI | Modificado                                                | 1,981,021            |                    |           |                    | 1,981,021   |                         |                    |           |                    | 1,981,021   |       | 100.0                 |                         |           |
| 1                      | 3  | 04 | 001 | 0001 | AYI | Devengado                                                 | 1,981,021            |                    |           |                    | 1,981,021   |                         |                    |           |                    | 1,981,021   |       | 100.0                 |                         |           |
| 1                      | 3  | 04 | 001 | 0001 | AYI | Pagado                                                    | 1,981,021            |                    |           |                    | 1,981,021   |                         |                    |           |                    | 1,981,021   |       | 100.0                 |                         |           |
| 1                      | 3  | 04 | 001 | 0001 | AYI | Porcentaje Pag/Aprob                                      | 113.5                |                    |           |                    | 113.5       |                         |                    |           |                    | 113.5       |       |                       |                         |           |
| 1                      | 3  | 04 | 001 | 0001 | AYI | Porcentaje Pag/Modif                                      | 100.0                |                    |           |                    | 100.0       |                         |                    |           |                    | 100.0       |       |                       |                         |           |
| 1                      | 5  |    |     |      |     | Asuntos Financieros y Hacendarios                         |                      |                    |           |                    |             |                         |                    |           |                    |             |       |                       |                         |           |
| 1                      | 5  |    |     |      |     | Aprobado                                                  | 422,101,517          | 382,028,964        |           |                    | 804,130,481 |                         |                    |           |                    | 804,130,481 |       | 100.0                 |                         |           |
| 1                      | 5  |    |     |      |     | Modificado                                                | 464,560,669          | 297,986,026        |           | 2,414,535          | 764,961,230 |                         |                    |           |                    | 764,961,230 |       | 100.0                 |                         |           |
| 1                      | 5  |    |     |      |     | Devengado                                                 | 464,560,669          | 297,986,026        |           | 2,414,535          | 764,961,230 |                         |                    |           |                    | 764,961,230 |       | 100.0                 |                         |           |
| 1                      | 5  |    |     |      |     | Pagado                                                    | 464,560,669          | 297,986,026        |           | 2,414,535          | 764,961,230 |                         |                    |           |                    | 764,961,230 |       | 100.0                 |                         |           |
| 1                      | 5  |    |     |      |     | Porcentaje Pag/Aprob                                      | 110.1                | 78.0               |           |                    | 95.1        |                         |                    |           |                    | 95.1        |       |                       |                         |           |
| 1                      | 5  |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 100.0              |           | 100.0              | 100.0       |                         |                    |           |                    | 100.0       |       |                       |                         |           |
| 1                      | 5  | 02 |     |      |     | Asuntos Hacendarios                                       |                      |                    |           |                    |             |                         |                    |           |                    |             |       |                       |                         |           |
| 1                      | 5  | 02 |     |      |     | Aprobado                                                  | 422,101,517          | 382,028,964        |           |                    | 804,130,481 |                         |                    |           |                    | 804,130,481 |       | 100.0                 |                         |           |
| 1                      | 5  | 02 |     |      |     | Modificado                                                | 464,560,669          | 297,986,026        |           | 2,414,535          | 764,961,230 |                         |                    |           |                    | 764,961,230 |       | 100.0                 |                         |           |
| 1                      | 5  | 02 |     |      |     | Devengado                                                 | 464,560,669          | 297,986,026        |           | 2,414,535          | 764,961,230 |                         |                    |           |                    | 764,961,230 |       | 100.0                 |                         |           |
| 1                      | 5  | 02 |     |      |     | Pagado                                                    | 464,560,669          | 297,986,026        |           | 2,414,535          | 764,961,230 |                         |                    |           |                    | 764,961,230 |       | 100.0                 |                         |           |
| 1                      | 5  | 02 |     |      |     | Porcentaje Pag/Aprob                                      | 110.1                | 78.0               |           |                    | 95.1        |                         |                    |           |                    | 95.1        |       |                       |                         |           |
| 1                      | 5  | 02 |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 100.0              |           | 100.0              | 100.0       |                         |                    |           |                    | 100.0       |       |                       |                         |           |

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                                                          | GASTO CORRIENTE      |                    |           |                    |      | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |             | TOTAL | INFRAESTRUCTURA INMATERIAL |           |                            |
|--------------------------|----|----|-----|------|-----|-------------------------------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------|--------------------------|--------------------|-----------|--------------------|-------------|-------|----------------------------|-----------|----------------------------|
| FI                       | SA | SE | SI  | ST   | US  |                                                                                                       | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA        |       | TOTAL                      | CONCRETOS | FINANCIEROS Y INMATERIALES |
| 1                        | 5  | 02 | 002 |      |     | Servicios de apoyo administrativo                                                                     |                      |                    |           |                    |      |                          |                    |           |                    |             |       |                            |           |                            |
| 1                        | 5  | 02 | 002 |      |     | Aprobado                                                                                              | 39,367.753           |                    |           | 39,367.753         |      |                          |                    |           |                    | 39,367.753  | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 002 |      |     | Modificado                                                                                            | 42,479.884           |                    |           | 42,479.884         |      |                          |                    |           |                    | 42,479.884  | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 002 |      |     | Devengado                                                                                             | 42,479.884           |                    |           | 42,479.884         |      |                          |                    |           |                    | 42,479.884  | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 002 |      |     | Pagado                                                                                                | 42,479.884           |                    |           | 42,479.884         |      |                          |                    |           |                    | 42,479.884  | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 002 |      |     | Porcentaje Pag/Aprob                                                                                  | 107.9                |                    |           | 107.9              |      |                          |                    |           |                    | 107.9       |       |                            |           |                            |
| 1                        | 5  | 02 | 002 |      |     | Porcentaje Pag/Modif                                                                                  | 100.0                |                    |           | 100.0              |      |                          |                    |           |                    | 100.0       |       |                            |           |                            |
| 1                        | 5  | 02 | 002 | M001 |     | Actividades de apoyo Administrativo                                                                   |                      |                    |           |                    |      |                          |                    |           |                    |             |       |                            |           |                            |
| 1                        | 5  | 02 | 002 | M001 |     | Aprobado                                                                                              | 39,367.753           |                    |           | 39,367.753         |      |                          |                    |           |                    | 39,367.753  | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 002 | M001 |     | Modificado                                                                                            | 42,479.884           |                    |           | 42,479.884         |      |                          |                    |           |                    | 42,479.884  | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 002 | M001 |     | Devengado                                                                                             | 42,479.884           |                    |           | 42,479.884         |      |                          |                    |           |                    | 42,479.884  | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 002 | M001 |     | Pagado                                                                                                | 42,479.884           |                    |           | 42,479.884         |      |                          |                    |           |                    | 42,479.884  | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 002 | M001 |     | Porcentaje Pag/Aprob                                                                                  | 107.9                |                    |           | 107.9              |      |                          |                    |           |                    | 107.9       |       |                            |           |                            |
| 1                        | 5  | 02 | 002 | M001 |     | Porcentaje Pag/Modif                                                                                  | 100.0                |                    |           | 100.0              |      |                          |                    |           |                    | 100.0       |       |                            |           |                            |
| 1                        | 5  | 02 | 002 | M001 | AY1 | Procuraduría de la Defensa del Contribuyente                                                          |                      |                    |           |                    |      |                          |                    |           |                    |             |       |                            |           |                            |
| 1                        | 5  | 02 | 002 | M001 | AY1 | Aprobado                                                                                              | 39,367.753           |                    |           | 39,367.753         |      |                          |                    |           |                    | 39,367.753  | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 002 | M001 | AY1 | Modificado                                                                                            | 42,479.884           |                    |           | 42,479.884         |      |                          |                    |           |                    | 42,479.884  | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 002 | M001 | AY1 | Devengado                                                                                             | 42,479.884           |                    |           | 42,479.884         |      |                          |                    |           |                    | 42,479.884  | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 002 | M001 | AY1 | Pagado                                                                                                | 42,479.884           |                    |           | 42,479.884         |      |                          |                    |           |                    | 42,479.884  | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 002 | M001 | AY1 | Porcentaje Pag/Aprob                                                                                  | 107.9                |                    |           | 107.9              |      |                          |                    |           |                    | 107.9       |       |                            |           |                            |
| 1                        | 5  | 02 | 002 | M001 | AY1 | Porcentaje Pag/Modif                                                                                  | 100.0                |                    |           | 100.0              |      |                          |                    |           |                    | 100.0       |       |                            |           |                            |
| 1                        | 5  | 02 | 022 |      |     | Garantizar el derecho de los contribuyentes a recibir justicia en materia fiscal, en el orden federal |                      |                    |           |                    |      |                          |                    |           |                    |             |       |                            |           |                            |
| 1                        | 5  | 02 | 022 |      |     | Aprobado                                                                                              | 382,733.764          | 382,028.964        |           | 764,762.728        |      |                          |                    |           |                    | 764,762.728 | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 022 |      |     | Modificado                                                                                            | 422,080.785          | 297,986.026        | 2,414.535 | 722,481.346        |      |                          |                    |           |                    | 722,481.346 | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 022 |      |     | Devengado                                                                                             | 422,080.785          | 297,986.026        |           | 722,481.346        |      |                          |                    |           |                    | 722,481.346 | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 022 |      |     | Pagado                                                                                                | 422,080.785          | 297,986.026        | 2,414.535 | 722,481.346        |      |                          |                    |           |                    | 722,481.346 | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 022 |      |     | Porcentaje Pag/Aprob                                                                                  | 110.3                | 78.0               |           | 94.5               |      |                          |                    |           |                    | 94.5        |       |                            |           |                            |
| 1                        | 5  | 02 | 022 |      |     | Porcentaje Pag/Modif                                                                                  | 100.0                | 100.0              |           | 100.0              |      |                          |                    |           |                    | 100.0       |       |                            |           |                            |
| 1                        | 5  | 02 | 022 | E028 |     | Protección y Defensa de los Contribuyentes                                                            |                      |                    |           |                    |      |                          |                    |           |                    |             |       |                            |           |                            |
| 1                        | 5  | 02 | 022 | E028 |     | Aprobado                                                                                              | 382,733.764          | 382,028.964        |           | 764,762.728        |      |                          |                    |           |                    | 764,762.728 | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 022 | E028 |     | Modificado                                                                                            | 422,080.785          | 297,986.026        | 2,414.535 | 722,481.346        |      |                          |                    |           |                    | 722,481.346 | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 022 | E028 |     | Devengado                                                                                             | 422,080.785          | 297,986.026        |           | 722,481.346        |      |                          |                    |           |                    | 722,481.346 | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 022 | E028 |     | Pagado                                                                                                | 422,080.785          | 297,986.026        | 2,414.535 | 722,481.346        |      |                          |                    |           |                    | 722,481.346 | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 022 | E028 |     | Porcentaje Pag/Aprob                                                                                  | 110.3                | 78.0               |           | 94.5               |      |                          |                    |           |                    | 94.5        |       |                            |           |                            |
| 1                        | 5  | 02 | 022 | E028 |     | Porcentaje Pag/Modif                                                                                  | 100.0                | 100.0              |           | 100.0              |      |                          |                    |           |                    | 100.0       |       |                            |           |                            |
| 1                        | 5  | 02 | 022 | E028 | AY1 | Procuraduría de la Defensa del Contribuyente                                                          |                      |                    |           |                    |      |                          |                    |           |                    |             |       |                            |           |                            |
| 1                        | 5  | 02 | 022 | E028 | AY1 | Aprobado                                                                                              | 382,733.764          | 382,028.964        |           | 764,762.728        |      |                          |                    |           |                    | 764,762.728 | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 022 | E028 | AY1 | Modificado                                                                                            | 422,080.785          | 297,986.026        | 2,414.535 | 722,481.346        |      |                          |                    |           |                    | 722,481.346 | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 022 | E028 | AY1 | Devengado                                                                                             | 422,080.785          | 297,986.026        |           | 722,481.346        |      |                          |                    |           |                    | 722,481.346 | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 022 | E028 | AY1 | Pagado                                                                                                | 422,080.785          | 297,986.026        | 2,414.535 | 722,481.346        |      |                          |                    |           |                    | 722,481.346 | 100.0 |                            |           |                            |
| 1                        | 5  | 02 | 022 | E028 | AY1 | Porcentaje Pag/Aprob                                                                                  | 110.3                | 78.0               |           | 94.5               |      |                          |                    |           |                    | 94.5        |       |                            |           |                            |
| 1                        | 5  | 02 | 022 | E028 | AY1 | Porcentaje Pag/Modif                                                                                  | 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%.  
Fuente: Presupuesto Aprobado y Modificado; sistemas globalizadores de la Secretaría de Hacienda y Crédito Público; Presupuesto Devengado y Pagado; el ente público.

  
Autorizó Gerardo Álvarez Ruiz  
Director de Recursos Financieros