

# BANCO NACIONAL DE OBRAS Y SERVICIOS PÚBLICOS, S.N.C.

CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013  
GASTO POR CATEGORÍA PROGRAMÁTICA  
BANCO NACIONAL DE OBRAS Y SERVICIOS PÚBLICOS S.N.C  
(Pesos)

| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN  | GASTO CORRIENTE      |                    |           |                    |               | 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             | Inversión |
|                         |       |           |          | TOTAL APROBADO  | 859,128,266          | 869,323,000        |           | 864,450,000        | 2,592,901,266 |                    |            | 13,163,957         | 2,606,065,223 | 99.5  | 0.5                   |           |
|                         |       |           |          | TOTAL MODIFICADO  | 810,677,352          | 770,243,000        |           | 1,299,449,999      | 2,880,370,351 |                    |            | 13,343,957         | 2,893,714,308 | 99.5  | 0.5                   |           |
|                         |       |           |          | TOTAL DEVENGADO   | 787,255,883          | 617,063,108        |           | 825,572,010        | 2,229,891,001 |                    |            | 5,726,919          | 2,235,617,920 | 99.7  | 0.3                   |           |
|                         |       |           |          | TOTAL PAGADO  | 784,624,515          | 595,822,398        |           | 750,572,010        | 2,131,018,923 |                    |            | 5,726,919          | 2,136,745,842 | 99.7  | 0.3                   |           |
|                         |       |           |          | PORCENTAJE DE EJERCICIO EJER/ORIG                         | 91.3                 | 68.5               |           | 86.8               | 82.2          |                    |            | 43.5               | 82.0          |       |                       |           |
|                         |       |           |          | PORCENTAJE DE EJERCICIO EJER/MODIF                        | 96.8                 | 77.4               |           | 57.8               | 74.0          |                    |            | 42.9               | 73.8          |       |                       |           |
| 1                       |       |           |          | GOBIERNO  |                      |                    |           |                    |               |                    |            |                    |               |       |                       |           |
| 1                       |       |           |          | Aprobado  | 20,838,618           | 1,144,092          |           | 23,376,176         | 45,358,886    |                    |            |                    | 45,358,886    | 100.0 |                       |           |
| 1                       |       |           |          | Modificado  | 25,757,852           | 1,144,092          |           | 36,818,413         | 63,720,357    |                    |            |                    | 63,720,357    | 100.0 |                       |           |
| 1                       |       |           |          | Devengado   | 23,728,737           | 1,003,378          |           | 21,343,354         | 46,075,469    |                    |            |                    | 46,075,469    | 100.0 |                       |           |
| 1                       |       |           |          | Pagado  | 23,728,737           | 1,003,378          |           | 21,343,354         | 46,075,469    |                    |            |                    | 46,075,469    | 100.0 |                       |           |
| 1                       |       |           |          | Porcentaje de Ejercicio Pag/Aprob                         | 113.9                | 87.7               |           | 91.3               | 101.6         |                    |            |                    | 101.6         |       |                       |           |
| 1                       |       |           |          | Porcentaje de Ejercicio Pag/Modif                         | 92.1                 | 87.7               |           | 58.0               | 72.3          |                    |            |                    | 72.3          |       |                       |           |
| 1                       | 3     |           |          | Coordinación de la Política de Gobierno                   |                      |                    |           |                    |               |                    |            |                    |               |       |                       |           |
| 1                       | 3     |           |          | Aprobado  | 20,838,618           | 1,144,092          |           | 23,376,176         | 45,358,886    |                    |            |                    | 45,358,886    | 100.0 |                       |           |
| 1                       | 3     |           |          | Modificado  | 25,757,852           | 1,144,092          |           | 36,818,413         | 63,720,357    |                    |            |                    | 63,720,357    | 100.0 |                       |           |
| 1                       | 3     |           |          | Devengado   | 23,728,737           | 1,003,378          |           | 21,343,354         | 46,075,469    |                    |            |                    | 46,075,469    | 100.0 |                       |           |
| 1                       | 3     |           |          | Pagado  | 23,728,737           | 1,003,378          |           | 21,343,354         | 46,075,469    |                    |            |                    | 46,075,469    | 100.0 |                       |           |
| 1                       | 3     |           |          | Porcentaje de Ejercicio Pag/Aprob                         | 113.9                | 87.7               |           | 91.3               | 101.6         |                    |            |                    | 101.6         |       |                       |           |
| 1                       | 3     |           |          | Porcentaje de Ejercicio Pag/Modif                         | 92.1                 | 87.7               |           | 58.0               | 72.3          |                    |            |                    | 72.3          |       |                       |           |
| 1                       | 3     |           |          | Función Pública   |                      |                    |           |                    |               |                    |            |                    |               |       |                       |           |
| 1                       | 3     |           |          | Aprobado  | 20,838,618           | 1,144,092          |           | 23,376,176         | 45,358,886    |                    |            |                    | 45,358,886    | 100.0 |                       |           |
| 1                       | 3     |           |          | Modificado  | 25,757,852           | 1,144,092          |           | 36,818,413         | 63,720,357    |                    |            |                    | 63,720,357    | 100.0 |                       |           |
| 1                       | 3     |           |          | Devengado   | 23,728,737           | 1,003,378          |           | 21,343,354         | 46,075,469    |                    |            |                    | 46,075,469    | 100.0 |                       |           |
| 1                       | 3     |           |          | Pagado  | 23,728,737           | 1,003,378          |           | 21,343,354         | 46,075,469    |                    |            |                    | 46,075,469    | 100.0 |                       |           |
| 1                       | 3     |           |          | Porcentaje de Ejercicio Pag/Aprob                         | 113.9                | 87.7               |           | 91.3               | 101.6         |                    |            |                    | 101.6         |       |                       |           |
| 1                       | 3     |           |          | Porcentaje de Ejercicio Pag/Modif                         | 92.1                 | 87.7               |           | 58.0               | 72.3          |                    |            |                    | 72.3          |       |                       |           |
| 1                       | 3     |           |          | Función pública y buen gobierno                           |                      |                    |           |                    |               |                    |            |                    |               |       |                       |           |
| 1                       | 3     |           |          | Aprobado  | 20,838,618           | 1,144,092          |           | 23,376,176         | 45,358,886    |                    |            |                    | 45,358,886    | 100.0 |                       |           |
| 1                       | 3     |           |          | Modificado  | 25,757,852           | 1,144,092          |           | 36,818,413         | 63,720,357    |                    |            |                    | 63,720,357    | 100.0 |                       |           |
| 1                       | 3     |           |          | Devengado   | 23,728,737           | 1,003,378          |           | 21,343,354         | 46,075,469    |                    |            |                    | 46,075,469    | 100.0 |                       |           |
| 1                       | 3     |           |          | Pagado  | 23,728,737           | 1,003,378          |           | 21,343,354         | 46,075,469    |                    |            |                    | 46,075,469    | 100.0 |                       |           |
| 1                       | 3     |           |          | Porcentaje de Ejercicio Pag/Aprob                         | 113.9                | 87.7               |           | 91.3               | 101.6         |                    |            |                    | 101.6         |       |                       |           |
| 1                       | 3     |           |          | Porcentaje de Ejercicio Pag/Modif                         | 92.1                 | 87.7               |           | 58.0               | 72.3          |                    |            |                    | 72.3          |       |                       |           |
| 1                       | 3     | O         | 001      | Actividades de Apoyo a la función pública y buen gobierno |                      |                    |           |                    |               |                    |            |                    |               |       |                       |           |
| 1                       | 3     | O         | 001      | Aprobado  | 20,838,618           | 1,144,092          |           | 23,376,176         | 45,358,886    |                    |            |                    | 45,358,886    | 100.0 |                       |           |
| 1                       | 3     | O         | 001      | Modificado  | 25,757,852           | 1,144,092          |           | 36,818,413         | 63,720,357    |                    |            |                    | 63,720,357    | 100.0 |                       |           |
| 1                       | 3     | O         | 001      | Devengado   | 23,728,737           | 1,003,378          |           | 21,343,354         | 46,075,469    |                    |            |                    | 46,075,469    | 100.0 |                       |           |
| 1                       | 3     | O         | 001      | Pagado  | 23,728,737           | 1,003,378          |           | 21,343,354         | 46,075,469    |                    |            |                    | 46,075,469    | 100.0 |                       |           |
| 1                       | 3     | O         | 001      | Porcentaje de Ejercicio Pag/Aprob                         | 113.9                | 87.7               |           | 91.3               | 101.6         |                    |            |                    | 101.6         |       |                       |           |
| 1                       | 3     | O         | 001      | Porcentaje de Ejercicio Pag/Modif                         | 92.1                 | 87.7               |           | 58.0               | 72.3          |                    |            |                    | 72.3          |       |                       |           |
| 2                       |       |           |          | DESARROLLO SOCIAL   |                      |                    |           |                    |               |                    |            |                    |               |       |                       |           |
| 2                       |       |           |          | Aprobado  | 838,289,648          | 868,178,908        |           | 841,073,824        | 2,547,542,380 |                    | 13,163,957 |                    | 2,560,706,337 | 99.5  |                       |           |
| 2                       |       |           |          | Modificado  | 784,919,500          | 769,098,908        |           | 1,262,631,586      | 2,816,649,994 |                    | 13,343,957 |                    | 2,829,993,951 | 99.5  |                       |           |
| 2                       |       |           |          | Devengado   | 763,527,146          | 616,059,730        |           | 804,228,656        | 2,183,815,532 |                    | 5,726,919  |                    | 2,189,542,451 | 99.7  |                       |           |
| 2                       |       |           |          | Pagado  | 760,895,778          | 594,819,020        |           | 729,228,656        | 2,084,943,454 |                    | 5,726,919  |                    | 2,090,670,373 | 99.7  |                       |           |
| 2                       |       |           |          | Porcentaje de Ejercicio Pag/Aprob                         | 90.8                 | 68.5               |           | 86.7               | 81.8          |                    | 43.5       |                    | 81.6          |       |                       |           |
| 2                       |       |           |          | Porcentaje de Ejercicio Pag/Modif                         | 96.9                 | 77.3               |           | 57.8               | 74.0          |                    | 42.9       |                    | 73.9          |       |                       |           |
| 2                       | 2     |           |          | Vivienda y Servicios a la Comunidad                       |                      |                    |           |                    |               |                    |            |                    |               |       |                       |           |
| 2                       | 2     |           |          | Aprobado  | 838,289,648          | 868,178,908        |           | 841,073,824        | 2,547,542,380 |                    | 13,163,957 |                    | 2,560,706,337 | 99.5  |                       |           |
| 2                       | 2     |           |          | Modificado  | 784,919,500          | 769,098,908        |           | 1,262,631,586      | 2,816,649,994 |                    | 13,343,957 |                    | 2,829,993,951 | 99.5  |                       |           |
| 2                       | 2     |           |          | Devengado   | 763,527,146          | 616,059,730        |           | 804,228,656        | 2,183,815,532 |                    | 5,726,919  |                    | 2,189,542,451 | 99.7  |                       |           |
| 2                       | 2     |           |          | Pagado  | 760,895,778          | 594,819,020        |           | 729,228,656        | 2,084,943,454 |                    | 5,726,919  |                    | 2,090,670,373 | 99.7  |                       |           |
| 2                       | 2     |           |          | Porcentaje de Ejercicio Pag/Aprob                         | 90.8                 | 68.5               |           | 86.7               | 81.8          |                    | 43.5       |                    | 81.6          |       |                       |           |
| 2                       | 2     |           |          | Porcentaje de Ejercicio Pag/Modif                         | 96.9                 | 77.3               |           | 57.8               | 74.0          |                    | 42.9       |                    | 73.9          |       |                       |           |

CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013  
GASTO POR CATEGORÍA PROGRAMÁTICA  
BANCO NACIONAL DE OBRAS Y SERVICIOS PÚBLICOS S.N.C  
(Pesos)

| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN  | GASTO CORRIENTE      |                    |           |                    |               | 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             | Inversión |
| 2                       | 2     |           |          | Urbanización  |                      |                    |           |                    |               |                    |           |                    |               |       |                       |           |
| 2                       | 2     |           |          | Aprobado  | 838,289,648          | 868,178,908        |           | 841,073,824        | 2,547,542,380 | 13,163,957         |           | 13,163,957         | 2,560,706,337 |       | 99.5                  |           |
| 2                       | 2     |           |          | Modificado  | 784,919,500          | 769,098,908        |           | 1,262,631,586      | 2,816,649,994 | 13,343,957         |           | 13,343,957         | 2,829,993,951 |       | 99.5                  |           |
| 2                       | 2     |           |          | Devengado   | 763,527,146          | 616,059,730        |           | 804,228,656        | 2,183,815,532 | 5,726,919          |           | 5,726,919          | 2,189,542,451 |       | 99.7                  |           |
| 2                       | 2     |           |          | Pagado  | 760,895,778          | 594,819,020        |           | 729,228,656        | 2,084,943,454 | 5,726,919          |           | 5,726,919          | 2,090,670,373 |       | 99.7                  |           |
| 2                       | 2     |           |          | Porcentaje de Ejercicio Pag/Aprob   | 90.8                 | 68.5               |           | 86.7               | 81.8          | 43.5               |           | 43.5               | 81.6          |       |                       |           |
| 2                       | 2     |           |          | Porcentaje de Ejercicio Pag/Modif   | 96.9                 | 77.3               |           | 57.8               | 74.0          | 42.9               |           | 42.9               | 73.9          |       |                       |           |
| 2                       | 2     |           |          | Servicios de apoyo administrativo   |                      |                    |           |                    |               |                    |           |                    |               |       |                       |           |
| 2                       | 2     |           |          | Aprobado  | 69,148,943           | 7,466,790          |           | 102,230,677        | 178,846,410   |                    |           |                    | 178,846,410   |       | 100.0                 |           |
| 2                       | 2     |           |          | Modificado  | 65,111,655           | 7,536,735          |           | 144,573,735        | 217,222,125   |                    |           |                    | 217,222,125   |       | 100.0                 |           |
| 2                       | 2     |           |          | Devengado   | 67,083,261           | 8,776,544          |           | 93,879,768         | 169,739,573   |                    |           |                    | 169,739,573   |       | 100.0                 |           |
| 2                       | 2     |           |          | Pagado  | 66,070,280           | 5,549,392          |           | 93,879,768         | 165,499,440   |                    |           |                    | 165,499,440   |       | 100.0                 |           |
| 2                       | 2     |           |          | Porcentaje de Ejercicio Pag/Aprob   | 95.5                 | 74.3               |           | 91.8               | 92.5          |                    |           | 92.5               |               |       |                       |           |
| 2                       | 2     |           |          | Porcentaje de Ejercicio Pag/Modif   | 101.5                | 73.6               |           | 64.9               | 76.2          |                    |           | 76.2               |               |       |                       |           |
| 2                       | 2     | M         | 001      | Actividades de apoyo administrativo   |                      |                    |           |                    |               |                    |           |                    |               |       |                       |           |
| 2                       | 2     | M         | 001      | Aprobado  | 69,148,943           | 7,466,790          |           | 102,230,677        | 178,846,410   |                    |           |                    | 178,846,410   |       | 100.0                 |           |
| 2                       | 2     | M         | 001      | Modificado  | 65,111,655           | 7,536,735          |           | 144,573,735        | 217,222,125   |                    |           |                    | 217,222,125   |       | 100.0                 |           |
| 2                       | 2     | M         | 001      | Devengado   | 67,083,261           | 8,776,544          |           | 93,879,768         | 169,739,573   |                    |           |                    | 169,739,573   |       | 100.0                 |           |
| 2                       | 2     | M         | 001      | Pagado  | 66,070,280           | 5,549,392          |           | 93,879,768         | 165,499,440   |                    |           |                    | 165,499,440   |       | 100.0                 |           |
| 2                       | 2     | M         | 001      | Porcentaje de Ejercicio Pag/Aprob   | 95.5                 | 74.3               |           | 91.8               | 92.5          |                    |           | 92.5               |               |       |                       |           |
| 2                       | 2     | M         | 001      | Porcentaje de Ejercicio Pag/Modif   | 101.5                | 73.6               |           | 64.9               | 76.2          |                    |           | 76.2               |               |       |                       |           |
| 2                       | 2     |           |          | Financiamiento y recuperación de Banca de Desarrollo  |                      |                    |           |                    |               |                    |           |                    |               |       |                       |           |
| 2                       | 2     |           |          | Aprobado  | 371,665,479          | 459,033,800        |           | 341,385,819        | 1,172,085,098 | 13,163,957         |           | 13,163,957         | 1,185,249,055 |       | 98.9                  | 1.1       |
| 2                       | 2     |           |          | Modificado  | 350,385,478          | 398,217,710        |           | 558,873,639        | 1,307,476,827 | 13,343,957         |           | 13,343,957         | 1,320,820,784 |       | 99.0                  | 1.0       |
| 2                       | 2     |           |          | Devengado   | 334,556,185          | 302,406,067        |           | 364,858,624        | 1,001,820,876 | 5,726,919          |           | 5,726,919          | 1,007,547,795 |       | 99.4                  | 0.6       |
| 2                       | 2     |           |          | Pagado  | 334,556,185          | 302,405,955        |           | 289,858,736        | 926,820,876   | 5,726,919          |           | 5,726,919          | 932,547,795   |       | 99.4                  | 0.6       |
| 2                       | 2     |           |          | Porcentaje de Ejercicio Pag/Aprob   | 90.0                 | 65.9               |           | 84.9               | 79.1          | 43.5               |           | 43.5               | 78.7          |       |                       |           |
| 2                       | 2     |           |          | Porcentaje de Ejercicio Pag/Modif   | 95.5                 | 75.9               |           | 51.9               | 70.9          | 42.9               |           | 42.9               | 70.6          |       |                       |           |
| 2                       | 2     | E         | 016      | Otorgamiento de crédito a Estados y municipios  |                      |                    |           |                    |               |                    |           |                    |               |       |                       |           |
| 2                       | 2     | E         | 016      | Aprobado  | 290,431,734          | 372,333,444        |           | 283,177,612        | 945,942,790   | 13,163,957         |           | 13,163,957         | 959,106,747   |       | 98.6                  | 1.4       |
| 2                       | 2     | E         | 016      | Modificado  | 275,536,714          | 323,069,881        |           | 476,521,400        | 1,075,127,995 | 13,343,957         |           | 13,343,957         | 1,088,471,952 |       | 98.8                  | 1.2       |
| 2                       | 2     | E         | 016      | Devengado   | 260,836,619          | 251,531,932        |           | 316,219,356        | 828,587,907   | 5,726,919          |           | 5,726,919          | 834,314,826   |       | 99.3                  | 0.7       |
| 2                       | 2     | E         | 016      | Pagado  | 260,836,619          | 251,531,820        |           | 241,219,468        | 753,587,907   | 5,726,919          |           | 5,726,919          | 759,314,826   |       | 99.2                  | 0.8       |
| 2                       | 2     | E         | 016      | Porcentaje de Ejercicio Pag/Aprob   | 89.8                 | 67.6               |           | 85.2               | 79.7          | 43.5               |           | 43.5               | 79.2          |       |                       |           |
| 2                       | 2     | E         | 016      | Porcentaje de Ejercicio Pag/Modif   | 94.7                 | 77.9               |           | 50.6               | 70.1          | 42.9               |           | 42.9               | 69.8          |       |                       |           |
| 2                       | 2     | E         | 017      | Financiamiento a Proyectos de Infraestructura   |                      |                    |           |                    |               |                    |           |                    |               |       |                       |           |
| 2                       | 2     | E         | 017      | Aprobado  | 81,233,745           | 86,700,356         |           | 57,868,207         | 225,802,308   |                    |           |                    | 225,802,308   |       | 100.0                 |           |
| 2                       | 2     | E         | 017      | Modificado  | 74,848,764           | 75,147,829         |           | 82,012,239         | 232,008,832   |                    |           |                    | 232,008,832   |       | 100.0                 |           |
| 2                       | 2     | E         | 017      | Devengado   | 73,719,566           | 50,874,135         |           | 48,516,376         | 173,110,077   |                    |           |                    | 173,110,077   |       | 100.0                 |           |
| 2                       | 2     | E         | 017      | Pagado  | 73,719,566           | 50,874,135         |           | 48,516,376         | 173,110,077   |                    |           |                    | 173,110,077   |       | 100.0                 |           |
| 2                       | 2     | E         | 017      | Porcentaje de Ejercicio Pag/Aprob   | 90.7                 | 58.7               |           | 83.8               | 76.7          |                    |           | 76.7               |               |       |                       |           |
| 2                       | 2     | E         | 017      | Porcentaje de Ejercicio Pag/Modif   | 98.5                 | 67.7               |           | 59.2               | 74.6          |                    |           | 74.6               |               |       |                       |           |
| 2                       | 2     | R         | 022      | Participación en la Asociación Latinoamericana de de Instituciones Financieras para el Desarrollo |                      |                    |           |                    |               |                    |           |                    |               |       |                       |           |
| 2                       | 2     | R         | 022      | Aprobado  |                      |                    |           | 340,000            | 340,000       |                    |           |                    | 340,000       |       | 100.0                 |           |
| 2                       | 2     | R         | 022      | Modificado  |                      |                    |           | 340,000            | 340,000       |                    |           |                    | 340,000       |       | 100.0                 |           |
| 2                       | 2     | R         | 022      | Devengado   |                      |                    |           | 122,892            | 122,892       |                    |           |                    | 122,892       |       | 100.0                 |           |
| 2                       | 2     | R         | 022      | Pagado  |                      |                    |           | 122,892            | 122,892       |                    |           |                    | 122,892       |       | 100.0                 |           |
| 2                       | 2     | R         | 022      | Porcentaje de Ejercicio Pag/Aprob   |                      |                    |           | 36.1               | 36.1          |                    |           |                    | 36.1          |       |                       |           |
| 2                       | 2     | R         | 022      | Porcentaje de Ejercicio Pag/Modif   |                      |                    |           | 36.1               | 36.1          |                    |           |                    | 36.1          |       |                       |           |
| 2                       | 2     |           |          | Otros servicios financieros de Banca de Desarrollo  |                      |                    |           |                    |               |                    |           |                    |               |       |                       |           |

# BANCO NACIONAL DE OBRAS Y SERVICIOS PÚBLICOS, S.N.C.

CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013  
GASTO POR CATEGORÍA PROGRAMÁTICA  
BANCO NACIONAL DE OBRAS Y SERVICIOS PÚBLICOS S.N.C  
(Pesos)

| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN                          | GASTO CORRIENTE      |                    |           |                    |               | 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     | Inversión             |  |
| 2                       | 2     |           |          | Aprobado                              | 397,475,226          | 401,678,318        |           | 397,457,328        | 1,196,610,872 |                    |           |                    |      | 1,196,610,872 | 100.0                 |  |
| 2                       | 2     |           |          | Modificado                            | 369,422,367          | 363,344,463        |           | 559,184,212        | 1,291,951,042 |                    |           |                    |      | 1,291,951,042 | 100.0                 |  |
| 2                       | 2     |           |          | Devengado                             | 361,887,700          | 304,877,119        |           | 345,490,264        | 1,012,255,083 |                    |           |                    |      | 1,012,255,083 | 100.0                 |  |
| 2                       | 2     |           |          | Pagado                                | 360,269,313          | 286,863,673        |           | 345,490,152        | 992,623,138   |                    |           |                    |      | 992,623,138   | 100.0                 |  |
| 2                       | 2     |           |          | Porcentaje de Ejercicio Pag/Aprob     | 90.6                 | 71.4               |           | 86.9               | 83.0          |                    |           |                    |      | 83.0          |                       |  |
| 2                       | 2     |           |          | Porcentaje de Ejercicio Pag/Modif     | 97.5                 | 79.0               |           | 61.8               | 76.8          |                    |           |                    |      | 76.8          |                       |  |
| 2                       | 2     |           |          | Otogamiento de garantías financieras  |                      |                    |           |                    |               |                    |           |                    |      |               |                       |  |
| 2                       | 2     | E         | 018      | Aprobado                              | 8,615,194            | 9,404,034          |           | 7,838,031          | 25,857,259    |                    |           |                    |      | 25,857,259    | 100.0                 |  |
| 2                       | 2     | E         | 018      | Modificado                            | 8,011,073            | 8,316,839          |           | 11,112,923         | 27,440,835    |                    |           |                    |      | 27,440,835    | 100.0                 |  |
| 2                       | 2     | E         | 018      | Devengado                             | 7,243,515            | 4,752,666          |           | 6,019,618          | 18,015,799    |                    |           |                    |      | 18,015,799    | 100.0                 |  |
| 2                       | 2     | E         | 018      | Pagado                                | 5,625,128            | 4,752,666          |           | 6,019,618          | 16,397,412    |                    |           |                    |      | 16,397,412    | 100.0                 |  |
| 2                       | 2     | E         | 018      | Porcentaje de Ejercicio Pag/Aprob     | 65.3                 | 50.5               |           | 76.8               | 63.4          |                    |           |                    |      | 63.4          |                       |  |
| 2                       | 2     | E         | 018      | Porcentaje de Ejercicio Pag/Modif     | 70.2                 | 57.1               |           | 54.2               | 59.8          |                    |           |                    |      | 59.8          |                       |  |
| 2                       | 2     | E         | 019      | Servicios financieros complementarios |                      |                    |           |                    |               |                    |           |                    |      |               |                       |  |
| 2                       | 2     | E         | 019      | Aprobado                              | 388,860,032          | 392,274,284        |           | 389,619,297        | 1,170,753,613 |                    |           |                    |      | 1,170,753,613 | 100.0                 |  |
| 2                       | 2     | E         | 019      | Modificado                            | 361,411,294          | 355,027,624        |           | 548,071,289        | 1,264,510,207 |                    |           |                    |      | 1,264,510,207 | 100.0                 |  |
| 2                       | 2     | E         | 019      | Devengado                             | 354,644,185          | 300,124,453        |           | 339,470,646        | 994,239,284   |                    |           |                    |      | 994,239,284   | 100.0                 |  |
| 2                       | 2     | E         | 019      | Pagado                                | 354,644,185          | 282,111,007        |           | 339,470,534        | 976,225,726   |                    |           |                    |      | 976,225,726   | 100.0                 |  |
| 2                       | 2     | E         | 019      | Porcentaje de Ejercicio Pag/Aprob     | 91.2                 | 71.9               |           | 87.1               | 83.4          |                    |           |                    |      | 83.4          |                       |  |
| 2                       | 2     | E         | 019      | Porcentaje de Ejercicio Pag/Modif     | 98.1                 | 79.5               |           | 61.9               | 77.2          |                    |           |                    |      | 77.2          |                       |  |

NOTA: Las sumas parciales y total pueden no coincidir debido al redondeo.

Fuente: Presupuesto aprobado y modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto devengado y pagado, la entidad paraestatal.