

## ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA\*

07 DEFENSA NACIONAL

HOM TREN MAYA, S.A. DE C.V.

(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |    |      |    | DENOMINACIÓN                                                                        | DETALLADO PERSONALES | GASTO CORRIENTE    |           |                    |               | PENSIONES Y SUBSIDIOS | GASTOS DE INVERSIÓN |           |                    |             | TOTAL          |          |      |
|--------------------------|----|----|----|------|----|-------------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|---------------|-----------------------|---------------------|-----------|--------------------|-------------|----------------|----------|------|
| ES                       | SS | SE | AF | PR   | UR |                                                                                     |                      | GASTO DE INVERSIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA          |                       | INVERSIÓN FIJA      | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA        | TOTAL          | COMPARTE |      |
|                          |    |    |    |      |    | TOTAL APROBADO                                                                      |                      | -                  |           | -                  | -             |                       | -                   |           |                    | -           | -              |          |      |
|                          |    |    |    |      |    | TOTAL MODIFICADO                                                                    |                      | 1,392,006,938      |           | 8,010,821,611      | 9,402,828,549 |                       | 717,428,683         |           |                    | 717,428,683 | 10,120,257,232 | 92.91    | 7.09 |
|                          |    |    |    |      |    | TOTAL DEVENGADO                                                                     |                      | 1,392,006,938      |           | 8,010,821,611      | 9,402,828,549 |                       | 717,428,683         |           |                    | 717,428,683 | 10,120,257,232 | 92.91    | 7.09 |
|                          |    |    |    |      |    | TOTAL PAGADO                                                                        |                      | 1,392,006,938      |           | 8,010,821,611      | 9,402,828,549 |                       | 717,428,683         |           |                    | 717,428,683 | 10,120,257,232 | 92.91    | 7.09 |
|                          |    |    |    |      |    | Porcentaje Pag/Aprob                                                                |                      | -                  |           | -                  | -             |                       | -                   |           |                    | -           | -              |          |      |
|                          |    |    |    |      |    | Porcentaje Pag/Modif                                                                |                      | 100                |           | 100                | 100           |                       | 100                 |           |                    | 100         | 100            |          |      |
| 3                        |    |    |    |      |    | Desarrollo Económico                                                                |                      |                    |           |                    |               |                       |                     |           |                    |             |                |          |      |
| 3                        |    |    |    |      |    | Aprobado                                                                            |                      | -                  |           | -                  | -             |                       | -                   |           |                    | -           | -              |          |      |
| 3                        |    |    |    |      |    | Modificado                                                                          |                      | 1,392,006,938      |           | 8,010,821,611      | 9,402,828,549 |                       | 717,428,683         |           |                    | 717,428,683 | 10,120,257,232 | 92.91    | 7.09 |
| 3                        |    |    |    |      |    | Devengado                                                                           |                      | 1,392,006,938      |           | 8,010,821,611      | 9,402,828,549 |                       | 717,428,683         |           |                    | 717,428,683 | 10,120,257,232 | 92.91    | 7.09 |
| 3                        |    |    |    |      |    | Pagado                                                                              |                      | 1,392,006,938      |           | 8,010,821,611      | 9,402,828,549 |                       | 717,428,683         |           |                    | 717,428,683 | 10,120,257,232 | 92.91    | 7.09 |
| 3                        |    |    |    |      |    | Porcentaje Pag/Aprob                                                                |                      | -                  |           | -                  | -             |                       | -                   |           |                    | -           | -              |          |      |
| 3                        |    |    |    |      |    | Porcentaje Pag/Modif                                                                |                      | 100                |           | 100                | 100           |                       | 100                 |           |                    | 100         | 100            |          |      |
| 3                        | 5  |    |    |      |    | Transporte                                                                          |                      |                    |           |                    |               |                       |                     |           |                    |             |                |          |      |
| 3                        | 5  |    |    |      |    | TOTAL APROBADO                                                                      |                      | -                  |           | -                  | -             |                       | -                   |           |                    | -           | -              |          |      |
| 3                        | 5  |    |    |      |    | TOTAL MODIFICADO                                                                    |                      | 1,392,006,938      |           | 8,010,821,611      | 9,402,828,549 |                       | 717,428,683         |           |                    | 717,428,683 | 10,120,257,232 | 92.91    | 7.09 |
| 3                        | 5  |    |    |      |    | TOTAL DEVENGADO                                                                     |                      | 1,392,006,938      |           | 8,010,821,611      | 9,402,828,549 |                       | 717,428,683         |           |                    | 717,428,683 | 10,120,257,232 | 92.91    | 7.09 |
| 3                        | 5  |    |    |      |    | TOTAL PAGADO                                                                        |                      | 1,392,006,938      |           | 8,010,821,611      | 9,402,828,549 |                       | 717,428,683         |           |                    | 717,428,683 | 10,120,257,232 | 92.91    | 7.09 |
| 3                        | 5  |    |    |      |    | Porcentaje Pag/Aprob                                                                |                      | -                  |           | -                  | -             |                       | -                   |           |                    | -           | -              |          |      |
| 3                        | 5  |    |    |      |    | Porcentaje Pag/Modif                                                                |                      | 100                |           | 100                | 100           |                       | 100                 |           |                    | 100         | 100            |          |      |
| 3                        | 5  | 3  |    |      |    | Transporte por Ferrocarril                                                          |                      |                    |           |                    |               |                       |                     |           |                    |             |                |          |      |
| 3                        | 5  | 3  |    |      |    | TOTAL APROBADO                                                                      |                      | -                  |           | -                  | -             |                       | -                   |           |                    | -           | -              |          |      |
| 3                        | 5  | 3  |    |      |    | TOTAL MODIFICADO                                                                    |                      | 1,392,006,938      |           | 8,010,821,611      | 9,402,828,549 |                       | 717,428,683         |           |                    | 717,428,683 | 10,120,257,232 | 92.91    | 7.09 |
| 3                        | 5  | 3  |    |      |    | TOTAL DEVENGADO                                                                     |                      | 1,392,006,938      |           | 8,010,821,611      | 9,402,828,549 |                       | 717,428,683         |           |                    | 717,428,683 | 10,120,257,232 | 92.91    | 7.09 |
| 3                        | 5  | 3  |    |      |    | TOTAL PAGADO                                                                        |                      | 1,392,006,938      |           | 8,010,821,611      | 9,402,828,549 |                       | 717,428,683         |           |                    | 717,428,683 | 10,120,257,232 | 92.91    | 7.09 |
| 3                        | 5  | 3  |    |      |    | Porcentaje Pag/Aprob                                                                |                      | -                  |           | -                  | -             |                       | -                   |           |                    | -           | -              |          |      |
| 3                        | 5  | 3  |    |      |    | Porcentaje Pag/Modif                                                                |                      | 100                |           | 100                | 100           |                       | 100                 |           |                    | 100         | 100            |          |      |
| 3                        | 5  | 3  | 11 |      |    | Ferrocarriles eficientes y modernos                                                 |                      |                    |           |                    |               |                       |                     |           |                    |             |                |          |      |
| 3                        | 5  | 3  | 11 |      |    | TOTAL APROBADO                                                                      |                      | -                  |           | -                  | -             |                       | -                   |           |                    | -           | -              |          |      |
| 3                        | 5  | 3  | 11 |      |    | TOTAL MODIFICADO                                                                    |                      | 1,392,006,938      |           | 8,010,821,611      | 9,402,828,549 |                       | 717,428,683         |           |                    | 717,428,683 | 10,120,257,232 | 92.91    | 7.09 |
| 3                        | 5  | 3  | 11 |      |    | TOTAL DEVENGADO                                                                     |                      | 1,392,006,938      |           | 8,010,821,611      | 9,402,828,549 |                       | 717,428,683         |           |                    | 717,428,683 | 10,120,257,232 | 92.91    | 7.09 |
| 3                        | 5  | 3  | 11 |      |    | TOTAL PAGADO                                                                        |                      | 1,392,006,938      |           | 8,010,821,611      | 9,402,828,549 |                       | 717,428,683         |           |                    | 717,428,683 | 10,120,257,232 | 92.91    | 7.09 |
| 3                        | 5  | 3  | 11 |      |    | Porcentaje Pag/Aprob                                                                |                      | -                  |           | -                  | -             |                       | -                   |           |                    | -           | -              |          |      |
| 3                        | 5  | 3  | 11 |      |    | Porcentaje Pag/Modif                                                                |                      | 100                |           | 100                | 100           |                       | 100                 |           |                    | 100         | 100            |          |      |
| 3                        | 5  | 3  | 11 | E002 |    | Prestación de Servicios Públicos de Transporte Masivo de Personas y Carga Tren Maya |                      |                    |           |                    |               |                       |                     |           |                    |             |                |          |      |
| 3                        | 5  | 3  | 11 | E002 |    | TOTAL APROBADO                                                                      |                      | -                  |           | -                  | -             |                       | -                   |           |                    | -           | -              |          |      |
| 3                        | 5  | 3  | 11 | E002 |    | TOTAL MODIFICADO                                                                    |                      | 1,392,006,938      |           | 8,010,821,611      | 9,402,828,549 |                       | 717,428,683         |           |                    | 717,428,683 | 9,402,828,549  | 100.00   |      |
| 3                        | 5  | 3  | 11 | E002 |    | TOTAL DEVENGADO                                                                     |                      | 1,392,006,938      |           | 8,010,821,611      | 9,402,828,549 |                       | 717,428,683         |           |                    | 717,428,683 | 9,402,828,549  | 100.00   |      |
| 3                        | 5  | 3  | 11 | E002 |    | TOTAL PAGADO                                                                        |                      | 1,392,006,938      |           | 8,010,821,611      | 9,402,828,549 |                       | 717,428,683         |           |                    | 717,428,683 | 9,402,828,549  | 100.00   |      |
| 3                        | 5  | 3  | 11 | E002 |    | Porcentaje Pag/Aprob                                                                |                      | -                  |           | -                  | -             |                       | -                   |           |                    | -           | -              |          |      |
| 3                        | 5  | 3  | 11 | E002 |    | Porcentaje Pag/Modif                                                                |                      | 100                |           | 100                | 100           |                       | 100                 |           |                    | 100         | 100            |          |      |

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Elaboro  
El C.p. Gerente de Op. Seg. Ctrl. Pptal.

**Autorizo**  
El Gral. Bgda. E.M., Titular de la Unidad de Administración y Finanzas, Tren Maya.

Revisó  
El Cor. Intdte. D.E.M. Coord. Gral. de Finanzas.