

**PROYECTO DE PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2019  
ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO (EFECTIVO)**

( pesos )

DICIEMBRE 2018

ENTIDAD: **J3L Ferrocarril del Istmo de Tehuantepec, S.A. de C.V.**

SECTOR: **09 Comunicaciones y Transportes**

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| F | I | F | N  | S | F | A | I | P | P    | Denominación  | Gasto<br>Total | Gasto Corriente |                         |                       |           |                       | Pensiones<br>y<br>Jubilaciones | Gasto de Inversión |                     |           |                       |
|---|---|---|----|---|---|---|---|---|------|---|----------------|-----------------|-------------------------|-----------------------|-----------|-----------------------|--------------------------------|--------------------|---------------------|-----------|-----------------------|
|   |   |   |    |   |   |   |   |   |      |   |                | Suma            | Servicios<br>Personales | Gasto de<br>Operación | Subsidios | Otros de<br>Corriente |                                | Suma               | Inversión<br>Física | Subsidios | Otros de<br>Inversión |
|   |   |   |    |   |   |   |   |   |      | <b>GASTO PROGRAMABLE</b>                                  | 1,046,492,814  | 546,492,814     | 160,200,988             | 386,291,826           |           |                       |                                | 500,000,000        | 500,000,000         |           |                       |
| 1 |   | 3 |    |   |   |   |   |   |      | Gobierno  | 2,659,970      | 2,659,970       | 2,490,743               | 169,227               |           |                       |                                |                    |                     |           |                       |
|   |   |   | 04 |   |   |   |   |   |      | <b>Coordinación de la Política de Gobierno</b>            | 2,659,970      | 2,659,970       | 2,490,743               | 169,227               |           |                       |                                |                    |                     |           |                       |
|   |   |   |    |   |   |   |   |   | 001  | Función Pública   | 2,659,970      | 2,659,970       | 2,490,743               | 169,227               |           |                       |                                |                    |                     |           |                       |
|   |   |   |    |   |   |   |   |   | O001 | <b>Función pública y buen gobierno</b>                    | 2,659,970      | 2,659,970       | 2,490,743               | 169,227               |           |                       |                                |                    |                     |           |                       |
|   |   |   |    |   |   |   |   |   |      | Actividades de apoyo a la función pública y buen gobierno | 2,659,970      | 2,659,970       | 2,490,743               | 169,227               |           |                       |                                |                    |                     |           |                       |
|   |   | 3 |    |   |   |   |   |   |      | Desarrollo Económico                                      | 1,043,832,844  | 543,832,844     | 157,710,245             | 386,122,599           |           |                       | 500,000,000                    | 500,000,000        |                     |           |                       |
|   |   |   | 5  |   |   |   |   |   |      | <b>Transporte</b>   | 1,043,832,844  | 543,832,844     | 157,710,245             | 386,122,599           |           |                       | 500,000,000                    | 500,000,000        |                     |           |                       |
|   |   |   |    |   |   |   |   |   |      | Transporte por Ferrocarril                                | 1,043,832,844  | 543,832,844     | 157,710,245             | 386,122,599           |           |                       | 500,000,000                    | 500,000,000        |                     |           |                       |
|   |   |   |    |   |   |   |   |   | 002  | <b>Servicios de apoyo administrativo</b>                  | 7,956,674      | 7,956,674       | 7,287,623               | 669,051               |           |                       |                                |                    |                     |           |                       |
|   |   |   |    |   |   |   |   |   | M001 | Actividades de apoyo administrativo                       | 7,956,674      | 7,956,674       | 7,287,623               | 669,051               |           |                       |                                |                    |                     |           |                       |
|   |   |   |    |   |   |   |   |   | 006  | <b>Ferrocarriles eficientes y competitivos</b>            | 1,035,876,170  | 535,876,170     | 150,422,622             | 385,453,548           |           |                       | 500,000,000                    | 500,000,000        |                     |           |                       |
|   |   |   |    |   |   |   |   |   | E022 | Operación y Conservación de infraestructura ferroviaria   | 535,876,170    | 535,876,170     | 150,422,622             | 385,453,548           |           |                       |                                |                    |                     |           |                       |
|   |   |   |    |   |   |   |   |   | K040 | Proyectos de Infraestructura Ferroviaria                  | 500,000,000    |                 |                         |                       |           |                       | 500,000,000                    | 500,000,000        |                     |           |                       |