



| Capítulo      | Presupuesto de Egresos Aprobado                        | Modificaciones al Presupuesto Aprobado |                   | Presupuesto Vigente  | Presupuesto Comprometido | Presupuesto Disponible para Comprometer | Presupuesto Devengado   | Presupuesto Comprometido No Devengado | Presupuesto Sin Devengar | Presupuesto Ejercido    | Presupuesto Pagado   | Cuentas por Pagar (Deuda) |                      |
|---------------|--|--|-------------------|----------------------|--------------------------|---|-------------------------|---------------------------------------|--------------------------|-------------------------|----------------------|---------------------------|----------------------|
|               |  | Reducciones                            | Ampliaciones      |                      |                          |   |                         |                                       |                          |                         |                      |                           |                      |
| 1000          | SERVICIOS PERSONALES                                   | 203,398,300.00                         | 0.00              | 0.00                 | 203,398,300.00           | 203,398,300.00                          | 0.00                    | 13,969,696.65                         | 169,408,603.35           | 169,408,603.35          | 12,003,463.54        | 11,773,288.18             | 2,216,408.47         |
| 2000          | MATERIALES Y SUMINISTROS                               | 17,985,000.00                          | 0.00              | 0.00                 | 17,985,000.00            | 1,624,864.02                            | 16,360,115.98           | 406,597.41                            | 1,218,266.61             | 17,578,402.59           | 399,398.57           | 267,840.08                | 138,757.33           |
| 3000          | SERVICIOS GENERALES                                    | 793,330,000.00                         | 290,000.00        | 290,000.00           | 793,330,000.00           | 102,475,778.11                          | 690,854,221.89          | 52,208,795.12                         | 50,266,982.99            | 741,121,204.88          | 51,952,555.90        | 51,901,652.11             | 307,143.01           |
| 4000          | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 90,250,000.00                          | 0.00              | 0.00                 | 90,250,000.00            | 0.00                                    | 90,250,000.00           | 0.00                                  | 0.00                     | 90,250,000.00           | 0.00                 | 0.00                      | 0.00                 |
| 5000          | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 11,356,000.00                          | 0.00              | 0.00                 | 11,356,000.00            | 2,408,232.28                            | 8,947,767.72            | 95,757.70                             | 2,312,474.58             | 11,260,242.30           | 1,590.01             | 1,590.01                  | 94,167.69            |
| 6000          | INVERSION PUBLICA                                      | 4,215,741,296.00                       | 0.00              | 11,219,174.00        | 4,226,960,470.00         | 219,836,457.28                          | 4,007,124,012.72        | 15,689,905.22                         | 204,146,552.06           | 4,211,270,564.78        | 10,549,725.31        | 3,690,839.44              | 11,999,065.78        |
| 7000          | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES            | 0.00                                   | 0.00              | 0.00                 | 0.00                     | 0.00                                    | 0.00                    | 0.00                                  | 0.00                     | 0.00                    | 0.00                 | 0.00                      | 0.00                 |
| 8000          | PARTICIPACIONES Y APORTACIONES                         | 0.00                                   | 0.00              | 0.00                 | 0.00                     | 0.00                                    | 0.00                    | 0.00                                  | 0.00                     | 0.00                    | 0.00                 | 0.00                      | 0.00                 |
| 9000          | DEUDA PÚBLICA  | 0.00                                   | 0.00              | 0.00                 | 0.00                     | 0.00                                    | 0.00                    | 0.00                                  | 0.00                     | 0.00                    | 0.00                 | 0.00                      | 0.00                 |
| <b>TOTAL:</b> |  | <b>5,332,060,596.00</b>                | <b>290,000.00</b> | <b>11,509,174.00</b> | <b>5,343,279,770.00</b>  | <b>529,743,651.69</b>                   | <b>4,813,536,118.31</b> | <b>82,390,752.10</b>                  | <b>447,352,899.59</b>    | <b>5,260,889,017.90</b> | <b>74,906,733.33</b> | <b>67,635,209.82</b>      | <b>14,755,542.28</b> |

Ruth R.