

Anexo 2

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS POR CAPÍTULO DEL GASTO

Enero – Marzo 2017 (miles de pesos)

| 2017 (miles de pesos)   |                    |                      |                  |                 |                 |                             |                             |
|-------------------------|--------------------|----------------------|------------------|-----------------|-----------------|-----------------------------|-----------------------------|
| CAPÍTULO DE GASTO       | ORIGINAL ANUAL (A) | MODIFICADO ANUAL (B) | ENERO-MARZO      |                 |                 |                             | CUMPLIMIENTO %<br>(F*100)/C |
|                         |                    |                      | PROGRAMA-DO (C)  | EJERCIDO (D)    | DEVENGADO** (E) | TOTAL (D+E=F)               |                             |
| 1000                    | 300,776.3          | 300,590.6            | 70,132.7         | 59,620.1        | 0.0             | 59,620.1                    | 85.0                        |
| 2000                    | 70,860.1           | 70,860.1             | 11,485.8         | 3,118.1         | 1,807.7         | 4,925.8                     | 42.9                        |
| 3000                    | 202,754.8          | 202,754.8            | 38,871.6         | 15,059.6        | 13,323.3        | 28,382.9                    | 73.0                        |
| 4000                    | 3,484.0            | 3,484.0              | 855.0            | 248.8           | 20.4            | 269.2                       | 31.5                        |
| 5000                    | 0.0                | 0.0                  | 0.0              | 0.0             | 0.0             | 0.0                         | 0.0                         |
| 6000                    | 0.0                | 0.0                  | 0.0              | 0.0             | 0.0             | 0.0                         | 0.0                         |
| <b>TOTAL</b>            | <b>577,875.2</b>   | <b>577,689.5</b>     | <b>121,345.1</b> | <b>78,046.6</b> | <b>15,151.4</b> | <b>93,198.0</b>             | <b>76.8</b>                 |
| PROGRAMA PRESUPUESTARIO | ORIGINAL ANUAL (A) | MODIFICADO ANUAL (B) | PROGRAMA-DO (C)  | EJERCIDO (D)    |                 | CUMPLIMIENTO %<br>(D*100)/C |                             |
| O001                    | 1,984.7            | 1,984.7              | 442.8            |                 | 442.8           | 100.0                       |                             |
| M001                    | 22,091.0           | 21,905.3             | 5,122.0          |                 | 5,122.0         | 100.0                       |                             |
| E002                    | 553,799.5          | 553,799.5            | 115,780.3        |                 | 87,633.2        | 75.7                        |                             |
| <b>TOTAL</b>            | <b>577,875.2</b>   | <b>577,689.5</b>     | <b>121,345.1</b> |                 | <b>93,198.0</b> | <b>76.8</b>                 |                             |