



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 02 SUBSECTOR PD UNIDAD HB HEROICO CUERPO DE BOMBEROS DEL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
02 PD 04 01 08 00 HB 1102 11 98 00	67,456,099.00	-2,292,458.56	65,163,640.44	65,163,640.44	
02 PD 04 01 08 00 HB 1103 11 98 00	1,118,904.00	-91,154.55	1,027,749.45	1,027,749.45	
02 PD 04 01 08 00 HB 1301 11 98 00	3,881.00	2,119.60	6,000.60	6,000.60	
02 PD 04 01 08 00 HB 1305 11 98 00	3,774,058.00	-142,770.25	3,631,287.75	3,631,287.75	
02 PD 04 01 08 00 HB 1306 11 98 00	7,725,858.00	9,164,125.39	16,889,983.39	16,889,983.39	
02 PD 04 01 08 00 HB 1317 11 98 00		862,099.63	862,099.63	862,099.63	
02 PD 04 01 08 00 HB 1321 11 98 00	3,723,923.00	260,839.46	3,984,762.46	3,984,762.46	
02 PD 04 01 08 00 HB 1322 11 98 00	44,410,552.00	-1,637,680.97	42,772,871.03	42,772,871.03	
02 PD 04 01 08 00 HB 1401 11 98 00	17,320,507.00	1,113,255.58	18,433,762.58	18,433,762.58	
02 PD 04 01 08 00 HB 1403 11 98 00	6,939,667.00	467,322.76	7,406,989.76	7,406,989.76	
02 PD 04 01 08 00 HB 1404 11 98 00	78,808.00	718.97	79,526.97	79,526.97	
02 PD 04 01 08 00 HB 1405 11 98 00	2,557,161.00	171,987.71	2,729,148.71	2,729,148.71	
02 PD 04 01 08 00 HB 1407 11 98 00	222,909.00	-220,278.45	2,630.55	2,630.55	
02 PD 04 01 08 00 HB 1501 11 98 00	3,899,367.00	105,633.63	4,005,000.63	4,005,000.63	
02 PD 04 01 08 00 HB 1506 11 98 00	28,834,927.00	-1,073,191.04	27,761,735.96	27,761,735.96	
02 PD 04 01 08 00 HB 1507 11 98 00	2,672,588.00	162,178.23	2,834,766.23	2,834,766.23	
02 PD 04 01 08 00 HB 1508 11 98 00	1,371,500.00	-46,233.57	1,325,266.43	1,325,266.43	
02 PD 04 01 08 00 HB 1509 11 98 00	12,472,027.00	151,023.61	12,623,050.61	12,623,050.61	
02 PD 04 01 08 00 HB 1511 11 98 00	822,501.00	4,808,745.01	5,631,246.01	5,631,246.01	
02 PD 04 01 08 00 HB 1601 11 98 00	3,596,078.00	714,614.00	4,310,692.00	4,310,692.00	
02 PD 05 02 11 00 HB 1507 11 98 00	1,020,452.00	-413,915.25	606,536.75	606,536.75	
TOTAL CAPÍTULO 1000	210,021,767.00	12,066,980.94	222,088,747.94	222,088,747.94	
02 PD 04 01 08 00 HB 2101 10 98 00	418,958.00	-243,962.11	174,995.89	174,995.89	
02 PD 04 01 08 00 HB 2102 10 98 00	270,000.00	-23,194.81	246,805.19	246,805.19	
02 PD 04 01 08 00 HB 2103 10 98 00	18,000.00	-10,010.03	7,989.97	7,989.97	
02 PD 04 01 08 00 HB 2104 10 98 00	12,000.00				
02 PD 04 01 08 00 HB 2105 10 98 00	100,000.00	-38,296.69	61,703.31	61,703.31	
02 PD 04 01 08 00 HB 2106 10 98 00	300,000.00	-288.22	299,711.78	299,711.78	
02 PD 04 01 08 00 HB 2201 10 98 00	9,000,000.00	189,288.53	9,189,288.53	9,189,288.53	
02 PD 04 01 08 00 HB 2203 10 98 00	100,000.00	-58,050.72	41,949.28	41,949.28	
02 PD 04 01 08 00 HB 2302 10 98 00	1,500,000.00	-135,821.30	1,364,178.70	1,364,178.70	
02 PD 04 01 08 00 HB 2303 10 98 00	15,000.00	4,696.16	19,696.16	19,696.16	
02 PD 04 01 08 00 HB 2401 10 98 00	50,000.00	-45,282.17	4,717.83	4,717.83	
02 PD 04 01 08 00 HB 2402 10 98 00	150,000.00	-137,340.94	12,659.06	12,659.06	
02 PD 04 01 08 00 HB 2403 10 98 00	40,000.00	-40,000.00			
02 PD 04 01 08 00 HB 2404 10 98 00	50,000.00	-45,941.61	4,058.39	4,058.39	
02 PD 04 01 08 00 HB 2501 10 98 00	150,000.00	-150,000.00			
02 PD 04 01 08 00 HB 2502 10 98 00	5,000.00	-5,000.00			
02 PD 04 01 08 00 HB 2503 10 98 00	80,000.00	-67,000.48	12,999.52	12,999.52	
02 PD 04 01 08 00 HB 2504 10 98 00	45,000.00	-43,409.11	1,590.89	1,590.89	
02 PD 04 01 08 00 HB 2505 10 98 00	15,000.00	-15,000.00			



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CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
02 PD 04 01 08 00 HB 2601 10 98 00	4,400,000.00	604,314.38	5,004,314.38	5,004,314.38	
02 PD 04 01 08 00 HB 2602 10 98 00	200,000.00	-54,266.10	145,733.90	145,733.90	
02 PD 04 01 08 00 HB 2701 10 98 00	10,000.00	3,492,041.30	3,502,041.30	3,502,041.30	
02 PD 04 01 08 00 HB 2702 10 98 00	10,000.00	-10,000.00			
02 PD 04 01 08 00 HB 2703 10 98 00	10,000.00	-10,000.00			
TOTAL CAPÍTULO 2000	16,948,958.00	3,145,476.08	20,094,434.08	20,094,434.08	
02 PD 04 01 08 00 HB 3101 11 98 00	500.00	-500.00			
02 PD 04 01 08 00 HB 3103 11 98 00	1,500,000.00	-18,434.11	1,481,565.89	1,481,565.89	
02 PD 04 01 08 00 HB 3104 11 98 00	600,000.00	-29,242.00	570,758.00	570,758.00	
02 PD 04 01 08 00 HB 3105 11 98 00	1,500,000.00	-89,070.00	1,410,930.00	1,410,930.00	
02 PD 04 01 08 00 HB 3107 11 98 00	25,000.00	-20,476.82	4,523.18	4,523.18	
02 PD 04 01 08 00 HB 3201 10 98 00	1,450,000.00	-249,400.00	1,200,600.00	1,200,600.00	
02 PD 04 01 08 00 HB 3203 10 98 00	150,000.00	-67,424.23	82,575.77	82,575.77	
02 PD 04 01 08 00 HB 3211 10 98 00	162,000.00	-161,750.00	250.00	250.00	
02 PD 04 01 08 00 HB 3212 10 98 00	1,500.00	-367.87	1,132.13	1,132.13	
02 PD 04 01 08 00 HB 3301 10 98 00	3,150,000.00	-140,993.83	3,009,006.17	3,009,006.17	
02 PD 04 01 08 00 HB 3402 10 98 00		499.50	499.50	499.50	
02 PD 04 01 08 00 HB 3403 10 98 00		11,207.90	11,207.90	11,207.90	
02 PD 04 01 08 00 HB 3404 11 98 00	3,820,000.00	-1,311,617.35	2,508,382.65	2,508,382.65	
02 PD 04 01 08 00 HB 3407 10 98 00	10,000.00	345,967.20	355,967.20	355,967.20	
02 PD 04 01 08 00 HB 3409 10 98 00	26,000.00	507.04	26,507.04	26,507.04	
02 PD 04 01 08 00 HB 3414 10 98 00	280,000.00	37,156.42	317,156.42	317,156.42	
02 PD 04 01 08 00 HB 3415 10 98 00	23,000.00	-21,349.77	1,650.23	1,650.23	
02 PD 04 01 08 00 HB 3501 10 98 00	75,000.00	-39,402.25	35,597.75	35,597.75	
02 PD 04 01 08 00 HB 3502 10 98 00	150,000.00	-307.52	149,692.48	149,692.48	
02 PD 04 01 08 00 HB 3504 10 98 00	2,668,000.00	-2,468,698.12	191,301.88	191,301.88	
02 PD 04 01 08 00 HB 3505 10 98 00	15,000.00	-13,500.00	1,500.00	1,500.00	
02 PD 04 01 08 00 HB 3506 10 98 00	280,000.00	-124,832.80	155,167.20	155,167.20	
02 PD 04 01 08 00 HB 3510 10 98 00	150,000.00	-51,791.53	98,208.47	98,208.47	
02 PD 04 01 08 00 HB 3604 11 98 00	20,000.00	-3,098.00	16,902.00	16,902.00	
02 PD 04 01 08 00 HB 3605 11 98 00	43,000.00	6,835.25	49,835.25	49,835.25	
02 PD 04 01 08 00 HB 3701 10 98 00	10,000.00	-10,000.00			
02 PD 04 01 08 00 HB 3703 10 98 00	22,000.00		22,000.00	22,000.00	
TOTAL CAPÍTULO 3000	16,123,000.00	-4,420,082.89	11,702,917.11	11,702,917.11	
02 PD 04 01 08 00 HB 4103 11 98 00	20,000.00	12,472.00	32,472.00	32,472.00	
TOTAL CAPÍTULO 4000	20,000.00	12,472.00	32,472.00	32,472.00	
02 PD 16 01 28 00 HB 9201 10 98 00	7,802,609.00	-523,202.54	7,279,406.46	7,279,406.46	
TOTAL CAPÍTULO 9000	7,802,609.00	-523,202.54	7,279,406.46	7,279,406.46	
TOTAL UNIDAD 02 PD HB	250,916,334.00	10,281,643.59	261,197,977.59	261,197,977.59	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
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SECTOR 03 SUBSECTOR PD UNIDAD IV INSTITUTO DE VIVIENDA DEL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
03 PD 05 02 11 00 IV 1103 11 00 00	25,455,159.00	-2,345,597.30	23,109,561.70	22,887,926.67	
03 PD 05 02 11 00 IV 1305 11 00 00	3,778,098.00	-56,100.00	3,721,998.00	3,721,998.00	
03 PD 05 02 11 00 IV 1306 11 00 00	2,667,984.00	549,467.25	3,217,451.25	3,217,451.25	
03 PD 05 02 11 00 IV 1316 11 00 00	3,608,344.00	-1,462,491.16	2,145,852.84	2,145,852.84	
03 PD 05 02 11 00 IV 1319 11 00 00	430,860.00	-430,860.00			
03 PD 05 02 11 00 IV 1402 11 00 00	7,566,724.00	-1,640,430.00	5,926,294.00	5,926,294.00	
03 PD 05 02 11 00 IV 1403 11 00 00	3,956,942.00	-228,198.39	3,728,743.61	3,728,743.61	
03 PD 05 02 11 00 IV 1404 11 00 00	1,134,852.00	-48,913.55	1,085,938.45	1,085,938.45	
03 PD 05 02 11 00 IV 1407 11 00 00	4,114,094.00	-4,114,094.00			
03 PD 05 02 11 00 IV 1501 11 00 00	2,040,168.00	-104,491.40	1,935,676.60	1,935,676.60	
03 PD 05 02 11 00 IV 1505 11 00 00	2,560,000.00	-122,648.28	2,437,351.72	2,437,351.72	
03 PD 05 02 11 00 IV 1507 11 00 00	11,470,176.00	-100,574.51	11,369,601.49	11,369,601.49	
03 PD 05 02 11 00 IV 1508 11 00 00		4,667,227.31	4,667,227.31	4,667,227.31	
03 PD 05 02 11 00 IV 1509 11 00 00	39,643,805.00	-2,391,809.36	37,251,995.64	37,251,995.64	
03 PD 05 02 11 00 IV 1511 11 00 00	1,160,016.00	-440,651.47	719,364.53	719,364.53	
03 PD 05 02 11 00 IV 1601 11 00 00	1,790,404.00	-194,751.00	1,595,653.00	1,595,653.00	
TOTAL CAPÍTULO 1000	111,377,626.00	-8,464,915.86	102,912,710.14	102,691,075.11	
03 PD 05 02 11 00 IV 2101 10 00 00	861,886.00	-90,274.41	771,611.59	771,611.59	
03 PD 05 02 11 00 IV 2102 10 00 00	5,000.00		5,000.00	5,000.00	
03 PD 05 02 11 00 IV 2103 10 00 00	70,698.00	-5,526.63	65,171.37	65,171.37	
03 PD 05 02 11 00 IV 2104 10 00 00	13,650.00	-12,740.00	910.00	910.00	
03 PD 05 02 11 00 IV 2105 10 00 00	1,170,619.00	-749,534.47	421,084.53	421,084.53	
03 PD 05 02 11 00 IV 2106 10 00 00	1,200,000.00	-202,125.97	997,874.03	997,874.03	
03 PD 05 02 11 00 IV 2201 10 00 00	230,516.00	-42,011.97	188,504.03	188,504.03	
03 PD 05 02 11 00 IV 2203 10 00 00	10,000.00	-6,333.34	3,666.66	3,666.66	
03 PD 05 02 11 00 IV 2302 10 00 00	219,967.00	-38,018.27	181,948.73	181,948.73	
03 PD 05 02 11 00 IV 2303 10 00 00	20,000.00	-11,716.49	8,283.51	8,283.51	
03 PD 05 02 11 00 IV 2401 10 00 00	56,509.00	-3,267.22	53,241.78	53,241.78	
03 PD 05 02 11 00 IV 2402 10 00 00	59,650.00	23,751.12	83,401.12	83,401.12	
03 PD 05 02 11 00 IV 2403 10 00 00	97,892.00	-8,604.20	89,287.80	89,287.80	
03 PD 05 02 11 00 IV 2404 10 00 00	183,866.00	-70,473.55	113,392.45	113,392.45	
03 PD 05 02 11 00 IV 2503 10 00 00	31,822.00	-602.19	31,219.81	31,219.81	
03 PD 05 02 11 00 IV 2504 10 00 00	11,858.00	-2,235.71	9,622.29	9,622.29	
03 PD 05 02 11 00 IV 2505 10 00 00	12,192.00	-3,951.18	8,240.82	8,240.82	
03 PD 05 02 11 00 IV 2601 10 00 00	756,000.00	-188,487.49	567,512.51	567,512.51	
03 PD 05 02 11 00 IV 2701 10 00 00	6,277.00	-727.44	5,549.56	5,549.56	
03 PD 05 02 11 00 IV 2702 10 00 00	72,484.00	-14,256.05	58,227.95	58,227.95	
TOTAL CAPÍTULO 2000	5,090,886.00	-1,427,135.46	3,663,750.54	3,663,750.54	
03 PD 05 02 11 00 IV 3101 11 00 00	124,391.00	-63,958.60	60,432.40	60,432.40	
03 PD 05 02 11 00 IV 3102 11 00 00	6,143.00	-4,482.40	1,660.60	1,660.60	
03 PD 05 02 11 00 IV 3103 11 00 00	1,400,000.00	-453,683.56	946,316.44	946,316.44	



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SECTOR 03 SUBSECTOR PD UNIDAD IV INSTITUTO DE VIVIENDA DEL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
03 PD 05 02 11 00 IV 3104 11 00 00	430,070.00	95,000.00	525,070.00	525,070.00	
03 PD 05 02 11 00 IV 3105 11 00 00	339,621.00	-143,879.00	195,742.00	195,742.00	
03 PD 05 02 11 00 IV 3106 11 00 00	120,000.00	-44,113.80	75,886.20	75,886.20	
03 PD 05 02 11 00 IV 3107 11 00 00	18,000.00	-15,776.50	2,223.50	2,223.50	
03 PD 05 02 11 00 IV 3108 11 00 00	40,303.00	28,134.18	68,437.18	68,437.18	
03 PD 05 02 11 00 IV 3109 11 00 00	157,750.00	-157,750.00			
03 PD 05 02 11 00 IV 3201 10 00 00	7,000,000.00	-100,000.00	6,900,000.00	6,900,000.00	
03 PD 05 02 11 00 IV 3204 10 00 00	20,000.00	-20,000.00			
03 PD 05 02 11 00 IV 3210 10 00 00	40,000.00	-40,000.00			
03 PD 05 02 11 00 IV 3212 10 00 00	849,959.00	60,000.00	909,959.00	909,959.00	
03 PD 05 02 11 00 IV 3301 10 00 00	35,593,724.00	-379,489.51	35,214,234.49	35,183,072.71	
03 PD 05 02 11 00 IV 3301 10 98 00		426,772.13	426,772.13	426,772.13	
03 PD 05 02 11 00 IV 3302 10 00 00	618,000.00		618,000.00	618,000.00	
03 PD 05 02 11 00 IV 3402 10 00 00	24,271.00	-19,096.00	5,175.00	5,175.00	
03 PD 05 02 11 00 IV 3403 10 00 00	15,078,522.00	8,979,477.88	24,057,999.88	23,913,207.18	
03 PD 05 02 11 00 IV 3404 11 00 00	515,412.00	-211,382.56	304,029.44	304,029.44	
03 PD 05 02 11 00 IV 3407 10 00 00	20,976,973.00	1,201,322.58	22,178,295.58	22,178,009.87	
03 PD 05 02 11 00 IV 3409 10 00 00	500,000.00	-301,452.46	198,547.54	198,547.54	
03 PD 05 02 11 00 IV 3411 10 00 00	13,200,000.00	-1,195,238.00	12,004,762.00	12,004,762.00	
03 PD 05 02 11 00 IV 3501 10 00 00	446,119.00	-11,965.28	434,153.72	434,153.72	
03 PD 05 02 11 00 IV 3502 10 00 00	550,000.00	-60,940.89	489,059.11	489,059.11	
03 PD 05 02 11 00 IV 3503 10 00 00	52,500.00	-12,426.19	40,073.81	40,073.81	
03 PD 05 02 11 00 IV 3504 10 00 00	1,000,000.00	656,097.35	1,656,097.35	1,656,097.35	
03 PD 05 02 11 00 IV 3505 10 00 00	25,000.00	22,711.53	47,711.53	47,711.53	
03 PD 05 02 11 00 IV 3506 10 00 00	2,424,112.00	-406,746.17	2,017,365.83	2,017,365.83	
03 PD 05 02 11 00 IV 3510 10 00 00	1,483,520.00	-689,596.72	793,923.28	793,923.28	
03 PD 05 02 11 00 IV 3513 10 00 00	200,000.00	-141,605.36	58,394.64	58,394.64	
03 PD 05 02 11 00 IV 3603 11 00 00	70,927.00	4,499.66	75,426.66	75,426.66	
03 PD 05 02 11 00 IV 3604 11 00 00	10,080.00	-549.60	9,530.40	9,530.40	
03 PD 05 02 11 00 IV 3606 11 00 00	15,485.00	-4,401.94	11,083.06	11,083.06	
03 PD 05 02 11 00 IV 3701 10 00 00		21,754.05	21,754.05	21,754.05	
03 PD 05 02 11 00 IV 3702 10 00 00	52,387.00	-32,800.56	19,586.44	17,053.52	
03 PD 05 02 11 00 IV 3703 10 00 00	111,398.00	-34,526.50	76,871.50	76,871.50	
03 PD 05 02 11 00 IV 3802 10 00 00					
03 PD 05 02 11 00 IV 3803 10 00 00	343,995.00	67,750.00	411,745.00	411,745.00	
TOTAL CAPÍTULO 3000	103,838,662.00	7,017,657.76	110,856,319.76	110,677,546.65	
03 PD 05 02 11 00 IV 4104 11 97 00	90,000.00	-72,000.00	18,000.00	18,000.00	
03 PD 05 02 11 00 IV 4105 11 97 00	165,342.00	-23,378.65	141,963.35	141,963.35	
03 PD 05 02 11 00 IV 4108 11 97 00	50,000.00	-20,000.00	30,000.00	30,000.00	
03 PD 13 02 23 00 IV 4105 11 44 00		10,784,700.95	10,784,700.95	10,784,700.95	
03 PD 13 02 23 00 IV 4105 11 45 00		5,767,472.72	5,767,472.72	5,767,472.72	



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CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
03 PD 13 02 23 00 IV 4105 11 47 00		21,312,100.95	21,312,100.95	21,312,100.95	
03 PD 13 02 23 00 IV 4105 11 97 00	61,800,000.00	8,325,000.00	70,125,000.00	70,125,000.00	
03 PD 13 02 23 00 IV 4105 11 98 00	155,667,880.00	-21,305,810.00	134,362,070.00	134,362,070.00	
TOTAL CAPÍTULO 4000	217,773,222.00	24,768,085.97	242,541,307.97	242,541,307.97	
03 PD 05 02 11 00 IV 5206 20 00 01		13,806.90	13,806.90	13,806.90	
03 PD 13 02 23 00 IV 5703 20 00 01		982,929.00	982,929.00	982,929.00	
03 PD 13 02 23 00 IV 5703 20 98 01	31,611,520.00	-5,187,909.20	26,423,610.80	26,423,610.80	
TOTAL CAPÍTULO 5000	31,611,520.00	-4,191,173.30	27,420,346.70	27,420,346.70	
03 PD 13 02 23 00 IV 7106 21 00 04		105,160,042.49	105,160,042.49	105,160,042.49	
03 PD 13 02 23 00 IV 7106 21 98 04	895,279,370.00	-52,791,690.00	842,487,680.00	842,487,680.00	
03 PD 13 02 23 06 IV 7106 21 00 14	82,400,000.00		82,400,000.00	82,400,000.00	
03 PD 13 02 23 06 IV 7106 21 98 14	1,236,000,000.00	101,160,000.00	1,337,160,000.00	1,337,160,000.00	
TOTAL CAPÍTULO 7000	2,213,679,370.00	153,528,352.49	2,367,207,722.49	2,367,207,722.49	
TOTAL UNIDAD 03 PD IV	2,683,371,286.00	171,230,871.60	2,854,602,157.60	2,854,201,749.46	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
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SECTOR 03 SUBSECTOR PF UNIDAD RC FIDEICOMISO DE RECUPERACIÓN CREDITICIA DEL D.F.(FIDERE III)

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
03 PF 05 02 11 00 RC 1103 11 00 00	2,826,534.00		2,826,534.00	2,745,560.46	
03 PF 05 02 11 00 RC 1103 11 98 00	1,321,002.00	-880,668.00	440,334.00	440,334.00	
03 PF 05 02 11 00 RC 1305 11 00 00	79,104.00		79,104.00	66,766.13	
03 PF 05 02 11 00 RC 1306 11 00 00	590,149.00		590,149.00	590,149.00	
03 PF 05 02 11 00 RC 1308 11 00 00	100,000.00	-73,118.10	26,881.90	10,107.45	
03 PF 05 02 11 00 RC 1319 11 00 00		73,118.10	73,118.10	21,068.81	
03 PF 05 02 11 00 RC 1402 11 00 00	800,219.00		800,219.00	800,219.00	
03 PF 05 02 11 00 RC 1403 11 00 00	351,660.00		351,660.00	351,660.00	
03 PF 05 02 11 00 RC 1404 11 00 00	142,697.00		142,697.00	130,805.59	
03 PF 05 02 11 00 RC 1501 11 00 00	191,347.00		191,347.00	157,789.37	
03 PF 05 02 11 00 RC 1507 11 00 00	30,000.00		30,000.00		
03 PF 05 02 11 00 RC 1508 11 00 00	445,481.00		445,481.00	445,481.00	
03 PF 05 02 11 00 RC 1509 11 00 00	3,522,533.00		3,522,533.00	3,326,843.72	
03 PF 05 02 11 00 RC 1511 11 00 00	174,600.00		174,600.00	37,949.76	
03 PF 05 02 11 00 RC 1601 11 00 00	176,705.00		176,705.00	176,705.00	
03 PF 13 02 23 00 RC 1103 11 00 00	6,774,995.00	20,748.00	6,795,743.00	6,064,246.29	
03 PF 13 02 23 00 RC 1103 11 98 00	1,294,165.00	-140,080.00	1,154,085.00	1,154,085.00	
03 PF 13 02 23 00 RC 1202 11 00 00	738,146.00		738,146.00	691,392.78	
03 PF 13 02 23 00 RC 1305 11 00 00	136,398.00		136,398.00	117,357.13	
03 PF 13 02 23 00 RC 1306 11 00 00	1,778,694.00		1,778,694.00	1,485,284.89	
03 PF 13 02 23 00 RC 1308 11 00 00	150,000.00	-102,466.74	47,533.26	22,516.63	
03 PF 13 02 23 00 RC 1319 11 00 00		102,466.74	102,466.74	47,682.99	
03 PF 13 02 23 00 RC 1402 11 00 00	1,506,528.00		1,506,528.00	1,245,841.62	
03 PF 13 02 23 00 RC 1403 11 00 00	658,026.00		658,026.00	584,956.29	
03 PF 13 02 23 00 RC 1404 11 00 00	212,580.00		212,580.00	191,889.31	
03 PF 13 02 23 00 RC 1501 11 00 00	306,898.00		306,898.00	282,981.18	
03 PF 13 02 23 00 RC 1507 11 00 00	68,845.00		68,845.00	14,823.29	
03 PF 13 02 23 00 RC 1508 11 00 00	827,404.00		827,404.00	715,110.33	
03 PF 13 02 23 00 RC 1509 11 00 00	3,146,974.00		3,146,974.00	3,146,974.00	
03 PF 13 02 23 00 RC 1511 11 00 00	502,600.00		502,600.00	346,204.88	
03 PF 13 02 23 00 RC 1601 11 00 00	297,954.00		297,954.00	238,561.00	
TOTAL CAPÍTULO 1000	29,152,238.00	-1,000,000.00	28,152,238.00	25,651,346.90	
03 PF 05 02 11 00 RC 2101 10 00 00	67,000.00		67,000.00	37,627.52	
03 PF 05 02 11 00 RC 2102 10 00 00	2,000.00		2,000.00	1,605.38	
03 PF 05 02 11 00 RC 2103 10 00 00	4,500.00		4,500.00	3,874.15	
03 PF 05 02 11 00 RC 2105 10 00 00	100,000.00		100,000.00	45,651.60	
03 PF 05 02 11 00 RC 2302 10 00 00	15,000.00		15,000.00	14,137.00	
03 PF 05 02 11 00 RC 2404 10 00 00	7,500.00		7,500.00	6,233.81	
03 PF 05 02 11 00 RC 2502 10 00 00	150.00		150.00		
03 PF 05 02 11 00 RC 2503 10 00 00	2,000.00		2,000.00	1,979.67	
03 PF 13 02 23 00 RC 2101 10 00 00	75,000.00		75,000.00	41,087.40	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 03 SUBSECTOR PF UNIDAD RC FIDEICOMISO DE RECUPERACIÓN CREDITICIA DEL D.F.(FIDERE III)

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
03 PF 13 02 23 00 RC 2102 10 00 00	2,000.00		2,000.00	1,893.13	
03 PF 13 02 23 00 RC 2103 10 00 00	5,500.00		5,500.00	3,921.74	
03 PF 13 02 23 00 RC 2106 10 00 00	160,000.00		160,000.00	156,927.49	
03 PF 13 02 23 00 RC 2201 10 00 00	20,000.00		20,000.00	18,075.29	
03 PF 13 02 23 00 RC 2203 10 00 00	3,500.00		3,500.00	1,460.89	
03 PF 13 02 23 00 RC 2302 10 00 00	10,000.00		10,000.00	8,687.17	
03 PF 13 02 23 00 RC 2303 10 00 00	40,000.00		40,000.00	38,199.82	
03 PF 13 02 23 00 RC 2401 10 00 00	5,000.00		5,000.00	230.00	
03 PF 13 02 23 00 RC 2402 10 00 00	8,000.00		8,000.00	7,588.63	
03 PF 13 02 23 00 RC 2403 10 00 00	2,500.00		2,500.00	1,835.42	
03 PF 13 02 23 00 RC 2404 10 00 00	7,500.00		7,500.00	6,490.00	
03 PF 13 02 23 00 RC 2503 10 00 00	2,000.00		2,000.00	1,407.56	
03 PF 13 02 23 00 RC 2505 10 00 00	2,500.00		2,500.00	201.30	
03 PF 13 02 23 00 RC 2601 10 00 00	180,000.00		180,000.00	160,559.44	
03 PF 13 02 23 00 RC 2602 10 00 00	2,000.00		2,000.00	2,000.00	
03 PF 13 02 23 00 RC 2701 10 00 00	5,000.00		5,000.00		
03 PF 13 02 23 00 RC 2702 10 00 00	2,000.00		2,000.00		
03 PF 13 02 23 00 RC 2703 10 00 00	500.00		500.00		
TOTAL CAPÍTULO 2000	731,150.00		731,150.00	561,674.41	
03 PF 05 02 11 00 RC 3103 11 00 00	80,000.00	-715.00	79,285.00	77,105.00	
03 PF 05 02 11 00 RC 3106 11 00 00	10,000.00	715.00	10,715.00	10,701.00	
03 PF 05 02 11 00 RC 3212 10 00 00	67,000.00		67,000.00	58,510.51	
03 PF 05 02 11 00 RC 3302 10 00 00	35,000.00		35,000.00	34,999.70	
03 PF 05 02 11 00 RC 3404 11 00 00	50,400.00		50,400.00	48,221.44	
03 PF 05 02 11 00 RC 3409 10 00 00	37,510.00		37,510.00	36,462.60	
03 PF 05 02 11 00 RC 3501 10 00 00	45,000.00		45,000.00	43,957.75	
03 PF 05 02 11 00 RC 3504 10 00 00	10,000.00	-8,500.00	1,500.00	1,500.00	
03 PF 05 02 11 00 RC 3506 10 00 00	154,380.00		154,380.00	146,689.92	
03 PF 05 02 11 00 RC 3513 10 00 00		8,500.00	8,500.00		
03 PF 05 02 11 00 RC 3703 10 00 00	9,500.00		9,500.00	9,500.00	
03 PF 13 02 23 00 RC 3101 11 00 00	140,000.00	-129,605.00	10,395.00	9,586.50	
03 PF 13 02 23 00 RC 3102 11 00 00	1,000.00		1,000.00	44.00	
03 PF 13 02 23 00 RC 3103 11 00 00	161,500.00		161,500.00	146,935.98	
03 PF 13 02 23 00 RC 3104 11 00 00	72,000.00	76,977.00	148,977.00	138,522.59	
03 PF 13 02 23 00 RC 3105 11 00 00	18,000.00	22,615.00	40,615.00	31,564.00	
03 PF 13 02 23 00 RC 3107 11 00 00	12,000.00		12,000.00	1,135.39	
03 PF 13 02 23 00 RC 3201 10 00 00	1,984,500.00	-54,277.00	1,930,223.00	1,928,587.50	
03 PF 13 02 23 00 RC 3212 10 00 00	77,000.00		77,000.00	34,973.37	
03 PF 13 02 23 00 RC 3301 10 00 00	1,334,880.00	-276,250.00	1,058,630.00	577,771.01	
03 PF 13 02 23 00 RC 3402 10 00 00	1,500.00		1,500.00	500.00	
03 PF 13 02 23 00 RC 3403 10 00 00	6,150,000.00		6,150,000.00	6,149,554.25	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 03 SUBSECTOR PF UNIDAD RC FIDEICOMISO DE RECUPERACIÓN CREDITICIA DEL D.F.(FIDERE III)

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
03 PF 13 02 23 00 RC 3407 10 00 00	586,710.00	-177,714.77	408,995.23	394,626.16	
03 PF 13 02 23 00 RC 3409 10 00 00	30,000.00		30,000.00	29,562.31	
03 PF 13 02 23 00 RC 3411 10 00 00	240,000.00	-20,748.00	219,252.00	213,012.00	
03 PF 13 02 23 00 RC 3413 10 00 00	283,500.00	256,994.91	540,494.91	540,494.91	
03 PF 13 02 23 00 RC 3415 10 00 00	6,000.00	255,845.86	261,845.86	261,845.86	
03 PF 13 02 23 00 RC 3502 10 00 00	90,192.00		90,192.00	63,973.00	
03 PF 13 02 23 00 RC 3503 10 00 00	150,000.00	-129,171.52	20,828.48	20,828.48	
03 PF 13 02 23 00 RC 3504 10 00 00	15,000.00	-15,000.00			
03 PF 13 02 23 00 RC 3505 10 00 00	5,000.00	8,500.00	13,500.00	8,150.00	
03 PF 13 02 23 00 RC 3511 10 00 00		129,171.52	129,171.52	117,930.02	
03 PF 13 02 23 00 RC 3513 10 00 00		6,500.00	6,500.00		
03 PF 13 02 23 00 RC 3602 11 00 00	500.00		500.00		
03 PF 13 02 23 00 RC 3604 11 00 00	10,000.00	25,414.00	35,414.00	30,708.90	
03 PF 13 02 23 00 RC 3605 11 00 00	80,000.00		80,000.00	63,331.00	
03 PF 13 02 23 00 RC 3703 10 00 00	17,100.00		17,100.00	17,011.16	
03 PF 13 02 23 00 RC 3807 10 00 00	8,000.00		8,000.00	4,324.24	
TOTAL CAPÍTULO 3000	11,973,172.00	-20,748.00	11,952,424.00	11,252,620.55	
03 PF 05 02 11 00 RC 7106 21 98 01		2,470,164.00	2,470,164.00	2,470,164.00	
TOTAL CAPÍTULO 7000		2,470,164.00	2,470,164.00	2,470,164.00	
TOTAL UNIDAD 03 PF RC	41,856,560.00	1,449,416.00	43,305,976.00	39,935,805.86	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 04 SUBSECTOR P0 UNIDAD DE FONDO DE DESARROLLO ECONÓMICO DEL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
04 P0 12 01 19 00 DE 1103 11 00 00	1,091,555.00	-1,091,555.00			
04 P0 12 01 19 00 DE 1305 11 00 00	22,151.00	-22,151.00			
04 P0 12 01 19 00 DE 1306 11 00 00	147,669.00	-147,669.00			
04 P0 12 01 19 00 DE 1319 11 00 00	479,683.00	-479,683.00			
04 P0 12 01 19 00 DE 1402 11 00 00	295,258.00	-295,258.00			
04 P0 12 01 19 00 DE 1403 11 00 00	116,874.00	-116,874.00			
04 P0 12 01 19 00 DE 1404 11 00 00	38,776.00	-38,776.00			
04 P0 12 01 19 00 DE 1505 11 00 00	700,000.00	-700,000.00			
04 P0 12 01 19 00 DE 1507 11 00 00	28,716.00	-28,716.00			
04 P0 12 01 19 00 DE 1508 11 00 00	48,321.00	-48,321.00			
04 P0 12 01 19 00 DE 1509 11 00 00	820,258.00	-820,258.00			
04 P0 12 01 19 00 DE 1601 11 00 00	181,973.00	-181,973.00			
TOTAL CAPÍTULO 1000	3,971,234.00	-3,971,234.00			
04 P0 12 01 19 00 DE 2101 10 00 00	40,691.00	-40,691.00			
04 P0 12 01 19 00 DE 2103 10 00 00	10,000.00	-10,000.00			
04 P0 12 01 19 00 DE 2105 10 00 00	30,000.00	-30,000.00			
04 P0 12 01 19 00 DE 2106 10 00 00	5,000.00	-5,000.00			
04 P0 12 01 19 00 DE 2201 10 00 00	10,000.00	-10,000.00			
04 P0 12 01 19 00 DE 2203 10 00 00	4,000.00	-4,000.00			
04 P0 12 01 19 00 DE 2302 10 00 00	5,000.00	-5,000.00			
04 P0 12 01 19 00 DE 2303 10 00 00	10,000.00	-10,000.00			
04 P0 12 01 19 00 DE 2505 10 00 00	1,000.00	-1,000.00			
04 P0 12 01 19 00 DE 2601 10 00 00	90,000.00	-90,000.00			
TOTAL CAPÍTULO 2000	205,691.00	-205,691.00			
04 P0 12 01 19 00 DE 3101 11 00 00	500.00	-500.00			
04 P0 12 01 19 00 DE 3103 11 00 00	60,000.00	-60,000.00			
04 P0 12 01 19 00 DE 3104 11 00 00	100,000.00	-100,000.00			
04 P0 12 01 19 00 DE 3105 11 00 00	100,000.00	-100,000.00			
04 P0 12 01 19 00 DE 3210 10 00 00	36,000.00	-36,000.00			
04 P0 12 01 19 00 DE 3212 10 00 00	10,000.00	-10,000.00			
04 P0 12 01 19 00 DE 3301 10 00 00	4,200,000.00	-4,200,000.00			
04 P0 12 01 19 00 DE 3403 10 00 00	1,454,953.00	-1,454,953.00			
04 P0 12 01 19 00 DE 3404 11 00 00	100,000.00	-100,000.00			
04 P0 12 01 19 00 DE 3407 10 00 00	900,000.00	-900,000.00			
04 P0 12 01 19 00 DE 3411 10 00 00	600,000.00	-600,000.00			
04 P0 12 01 19 00 DE 3414 10 00 00	60,000.00	-60,000.00			
04 P0 12 01 19 00 DE 3415 10 00 00	10,000.00	-10,000.00			
04 P0 12 01 19 00 DE 3502 10 00 00	24,000.00	-24,000.00			
04 P0 12 01 19 00 DE 3506 10 00 00	36,000.00	-36,000.00			
04 P0 12 01 19 00 DE 3511 10 00 00	70,000.00	-70,000.00			
04 P0 12 01 19 00 DE 3512 10 00 00	200,000.00	-200,000.00			



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 04 SUBSECTOR P0 UNIDAD DE FONDO DE DESARROLLO ECONÓMICO DEL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
04 P0 12 01 19 00 DE 3701 10 00 00	5,000.00	-5,000.00			
04 P0 12 01 19 00 DE 3702 10 00 00	5,000.00	-5,000.00			
04 P0 12 01 19 00 DE 3703 10 00 00	12,000.00	-12,000.00			
TOTAL CAPÍTULO 3000	7,983,453.00	-7,983,453.00			
TOTAL UNIDAD 04 P0 DE	12,160,378.00	-12,160,378.00			



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 04 SUBSECTOR P0 UNIDAD DS FONDO PARA EL DESARROLLO SOCIAL DE LA CD. DE MÉXICO

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
04 P0 12 01 19 00 DS 1103 11 00 00	5,461,583.00	310,493.03	5,772,076.03	5,772,076.03	
04 P0 12 01 19 00 DS 1305 11 00 00	91,027.00	28,927.56	119,954.56	119,093.85	
04 P0 12 01 19 00 DS 1306 11 00 00	1,229,737.00	-617,949.49	611,787.51	406,702.55	
04 P0 12 01 19 00 DS 1319 11 00 00	541,518.00	-212,222.31	329,295.69	329,295.69	
04 P0 12 01 19 00 DS 1402 11 00 00	1,972,330.00	-43,491.00	1,928,839.00	1,924,383.57	
04 P0 12 01 19 00 DS 1403 11 00 00	786,440.00	33,000.00	819,440.00	814,626.67	
04 P0 12 01 19 00 DS 1404 11 00 00	330,108.00	-26,987.00	303,121.00	303,070.17	
04 P0 12 01 19 00 DS 1505 11 00 00	3,200,000.00	747,000.40	3,947,000.40	3,947,000.40	
04 P0 12 01 19 00 DS 1507 11 00 00	121,212.00	-7,365.13	113,846.87	113,846.87	
04 P0 12 01 19 00 DS 1508 11 00 00	340,709.00	5,238.61	345,947.61	342,947.61	
04 P0 12 01 19 00 DS 1509 11 00 00	13,623,169.00	28,866.53	13,652,035.53	12,925,895.47	
04 P0 12 01 19 00 DS 1511 11 00 00	124,572.00	48,803.23	173,375.23	54,554.95	
04 P0 12 01 19 00 DS 1601 11 00 00	1,193,474.00	-237,340.03	956,133.97	486,143.28	
TOTAL CAPÍTULO 1000	29,015,879.00	56,974.40	29,072,853.40	27,539,637.11	
04 P0 12 01 19 00 DS 2101 10 00 00	300,000.00	-116,591.17	183,408.83	183,244.25	
04 P0 12 01 19 00 DS 2102 10 00 00	50,000.00	-11,706.42	38,293.58	38,260.75	
04 P0 12 01 19 00 DS 2103 10 00 00	10,000.00	8,168.00	18,168.00	16,950.25	
04 P0 12 01 19 00 DS 2105 10 00 00	230,000.00	143,841.42	373,841.42	369,165.58	
04 P0 12 01 19 00 DS 2106 10 00 00	15,000.00	4,736.15	19,736.15	19,046.51	
04 P0 12 01 19 00 DS 2201 10 00 00	20,000.00	77,007.00	97,007.00	86,856.75	
04 P0 12 01 19 00 DS 2203 10 00 00	5,802.00	1,517.00	7,319.00	7,312.50	
04 P0 12 01 19 00 DS 2302 10 00 00	10,000.00	4,168.00	14,168.00	12,706.31	
04 P0 12 01 19 00 DS 2303 10 00 00	52,545.00	-158.60	52,386.40	46,693.21	
04 P0 12 01 19 00 DS 2401 10 00 00	40,000.00	-23,000.00	17,000.00	16,297.06	
04 P0 12 01 19 00 DS 2402 10 00 00	5,000.00	-2,283.31	2,716.69	2,716.69	
04 P0 12 01 19 00 DS 2403 10 00 00	10,000.00	23,313.24	33,313.24	33,116.79	
04 P0 12 01 19 00 DS 2404 10 00 00	10,000.00	19,267.00	29,267.00	26,659.26	
04 P0 12 01 19 00 DS 2503 10 00 00	4,280.00		4,280.00	31.90	
04 P0 12 01 19 00 DS 2505 10 00 00	6,200.00	-3,610.80	2,589.20		
04 P0 12 01 19 00 DS 2601 10 00 00	230,000.00	-182,000.00	48,000.00	36,352.66	
04 P0 12 01 19 00 DS 2602 10 00 00	3,000.00	-2,926.80	73.20	73.20	
04 P0 12 01 19 00 DS 2701 10 00 00	55,000.00	-39,590.00	15,410.00	15,410.00	
04 P0 12 01 19 00 DS 2702 10 00 00	5,000.00	-3,676.99	1,323.01	1,323.01	
TOTAL CAPÍTULO 2000	1,061,827.00	-103,526.28	958,300.72	912,216.68	
04 P0 12 01 19 00 DS 3101 11 00 00	30,000.00	-21,851.50	8,148.50	4,262.50	
04 P0 12 01 19 00 DS 3103 11 00 00	200,000.00	216,987.14	416,987.14	412,196.01	
04 P0 12 01 19 00 DS 3103 11 25 00	2,000.00	5,173.00	7,173.00	6,056.34	
04 P0 12 01 19 00 DS 3104 11 00 00	75,000.00	291,210.00	366,210.00	283,545.00	
04 P0 12 01 19 00 DS 3105 11 00 00	50,000.00	15,870.00	65,870.00	34,094.00	
04 P0 12 01 19 00 DS 3106 11 00 00	50,000.00	-11,391.00	38,609.00	27,440.15	
04 P0 12 01 19 00 DS 3107 11 00 00	18,000.00	-9,866.04	8,133.96	5,183.68	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 04 SUBSECTOR P0 UNIDAD DS FONDO PARA EL DESARROLLO SOCIAL DE LA CD. DE MÉXICO

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
04 P0 12 01 19 00 DS 3201 10 00 00	350,000.00	1,013,805.39	1,363,805.39	1,363,804.56	
04 P0 12 01 19 00 DS 3210 10 00 00	100,000.00	118,670.00	218,670.00	216,689.31	
04 P0 12 01 19 00 DS 3212 10 00 00	100,000.00	16,430.00	116,430.00	113,145.88	
04 P0 12 01 19 00 DS 3301 10 00 00	8,020,778.00	2,876,088.11	10,896,866.11	10,896,866.11	
04 P0 12 01 19 00 DS 3302 10 00 00	100,000.00	-82,810.00	17,190.00	17,190.00	
04 P0 12 01 19 00 DS 3303 10 00 00	920,000.00	-454,250.00	465,750.00	465,750.00	
04 P0 12 01 19 00 DS 3305 10 00 00	1,000,000.00	-89,987.00	910,013.00	910,000.50	
04 P0 12 01 19 00 DS 3403 10 00 00	487,455.00	2,048,323.70	2,535,778.70	2,535,778.70	
04 P0 12 01 19 00 DS 3404 11 00 00	150,000.00	-73,107.36	76,892.64	76,892.64	
04 P0 12 01 19 00 DS 3407 10 00 00	200,000.00	637,779.00	837,779.00	832,713.51	
04 P0 12 01 19 00 DS 3409 10 00 00	100,000.00	-28,563.02	71,436.98	71,436.98	
04 P0 12 01 19 00 DS 3411 10 00 00	300,000.00	245,580.00	545,580.00	545,579.70	
04 P0 12 01 19 00 DS 3414 10 00 00	60,000.00	-60,000.00			
04 P0 12 01 19 00 DS 3415 10 00 00	20,000.00	-9,822.60	10,177.40	10,177.40	
04 P0 12 01 19 00 DS 3501 10 00 00	50,000.00	8,000.00	58,000.00	47,787.79	
04 P0 12 01 19 00 DS 3502 10 00 00	100,000.00	5,000.00	105,000.00	103,375.97	
04 P0 12 01 19 00 DS 3504 10 00 00	40,000.00	9,581.20	49,581.20	49,460.57	
04 P0 12 01 19 00 DS 3505 10 00 00	50,000.00	-45,429.25	4,570.75	4,570.75	
04 P0 12 01 19 00 DS 3506 10 00 00	100,000.00	308,376.50	408,376.50	408,376.50	
04 P0 12 01 19 00 DS 3510 10 00 00	100,000.00	-100,000.00			
04 P0 12 01 19 00 DS 3511 10 00 00	50,000.00	2,221.44	52,221.44	52,221.44	
04 P0 12 01 19 00 DS 3512 10 00 00		20,830.10	20,830.10	16,517.10	
04 P0 12 01 19 00 DS 3512 11 00 00					
04 P0 12 01 19 00 DS 3513 10 00 00	4,000.00	-1,080.00	2,920.00	920.00	
04 P0 12 01 19 00 DS 3701 10 00 00	10,000.00	-6,390.63	3,609.37	3,609.37	
04 P0 12 01 19 00 DS 3702 10 00 00	10,000.00	-7,680.00	2,320.00	2,320.00	
04 P0 12 01 19 00 DS 3703 10 00 00	10,000.00	19,151.50	29,151.50	29,151.50	
04 P0 12 01 19 00 DS 3705 10 00 00	10,000.00	-10,000.00			
04 P0 12 01 19 00 DS 3706 10 00 00	10,000.00	-10,000.00			
04 P0 12 01 19 00 DS 3807 10 00 00	10,000.00	5,585.58	15,585.58	15,526.07	
TOTAL CAPÍTULO 3000	12,887,233.00	6,842,434.26	19,729,667.26	19,562,640.03	
04 P0 12 01 19 00 DS 4104 11 00 00	150,000.00	-80,000.00	70,000.00	69,750.00	
04 P0 12 01 19 00 DS 4108 11 00 00	36,000.00		36,000.00	36,000.00	
04 P0 12 01 19 00 DS 4112 11 00 00		20,046,118.04	20,046,118.04	13,227,616.42	
04 P0 12 01 19 00 DS 4112 11 98 00		457,118.04	457,118.04	457,118.04	
TOTAL CAPÍTULO 4000	186,000.00	20,423,236.08	20,609,236.08	13,790,484.46	
04 P0 12 01 19 06 DS 7105 21 00 30	60,086,000.00	-3,080,728.59	57,005,271.41	45,228,755.86	
04 P0 12 01 19 06 DS 7105 21 98 30	114,734,000.00	-1,651,871.00	113,082,129.00	113,082,129.00	
TOTAL CAPÍTULO 7000	174,820,000.00	-4,732,599.59	170,087,400.41	158,310,884.86	
TOTAL UNIDAD 04 P0 DS	217,970,939.00	22,486,518.87	240,457,457.87	220,115,863.14	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 05 SUBSECTOR P0 UNIDAD PT FONDO MIXTO DE PROMOCIÓN TURÍSTICA

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
05 P0 05 02 11 00 PT 1103 11 00 00	163,381.00		163,381.00	163,381.00	
05 P0 05 02 11 00 PT 1103 11 98 00	1,507,939.00	-191,808.74	1,316,130.26	1,316,130.26	
05 P0 05 02 11 00 PT 1305 11 00 00	30,144.00	-17,928.60	12,215.40	12,215.40	
05 P0 05 02 11 00 PT 1305 11 98 00	148,751.00	-141,251.00	7,500.00	7,500.00	
05 P0 05 02 11 00 PT 1306 11 98 00	615,577.00	-91,797.36	523,779.64	523,779.64	
05 P0 05 02 11 00 PT 1316 11 00 00		309,394.00	309,394.00	309,394.00	
05 P0 05 02 11 00 PT 1316 11 98 00	57,308.00		57,308.00	57,308.00	
05 P0 05 02 11 00 PT 1402 11 00 00	75,168.00	36,164.29	111,332.29	111,332.29	
05 P0 05 02 11 00 PT 1402 11 98 00	295,695.00	-69,921.19	225,773.81	225,773.81	
05 P0 05 02 11 00 PT 1403 11 00 00	29,103.00	69,975.12	99,078.12	99,078.12	
05 P0 05 02 11 00 PT 1403 11 98 00	200,132.00	-75,024.10	125,107.90	125,107.90	
05 P0 05 02 11 00 PT 1404 11 00 00		8,540.60	8,540.60	8,540.60	
05 P0 05 02 11 00 PT 1404 11 98 00	54,048.00	30,000.00	84,048.00	84,048.00	
05 P0 05 02 11 00 PT 1507 11 00 00		100,000.00	100,000.00	100,000.00	
05 P0 05 02 11 00 PT 1507 11 98 00	47,336.00	-43,147.36	4,188.64	4,188.64	
05 P0 05 02 11 00 PT 1508 11 00 00	35,452.00	60,333.13	95,785.13	95,785.13	
05 P0 05 02 11 00 PT 1508 11 98 00	289,970.00	-101,809.69	188,160.31	188,160.31	
05 P0 05 02 11 00 PT 1509 11 00 00	381,222.00		381,222.00	381,222.00	
05 P0 05 02 11 00 PT 1509 11 98 00	3,518,523.00	-517,005.50	3,001,517.50	3,001,517.50	
05 P0 05 02 11 00 PT 1511 11 98 00		14,086.08	14,086.08	14,086.08	
05 P0 05 02 11 00 PT 1601 11 98 00	197,632.00	-78,286.74	119,345.26	119,345.26	
TOTAL CAPÍTULO 1000	7,647,381.00	-699,487.06	6,947,893.94	6,947,893.94	
05 P0 05 02 11 00 PT 2101 10 00 00	4,284.00	5,546.61	9,830.61	9,830.61	
05 P0 05 02 11 00 PT 2101 10 98 00	81,390.00	-46,655.46	34,734.54	34,734.54	
05 P0 05 02 11 00 PT 2103 10 00 00	217.00	-58.00	159.00	159.00	
05 P0 05 02 11 00 PT 2103 10 98 00	4,132.00	1,848.55	5,980.55	5,980.55	
05 P0 05 02 11 00 PT 2105 10 00 00	1,869.00		1,869.00	1,869.00	
05 P0 05 02 11 00 PT 2105 10 98 00	35,520.00	3,389.31	38,909.31	38,909.31	
05 P0 05 02 11 00 PT 2106 10 00 00	4,182.00	16,722.38	20,904.38	20,904.38	
05 P0 05 02 11 00 PT 2106 10 98 00	79,457.00	-17,306.83	62,150.17	62,150.17	
05 P0 05 02 11 00 PT 2201 10 00 00	1,787.00		1,787.00	1,787.00	
05 P0 05 02 11 00 PT 2201 10 98 00	33,955.00	-20,273.09	13,681.91	13,681.91	
05 P0 05 02 11 00 PT 2203 10 00 00	124.00		124.00	124.00	
05 P0 05 02 11 00 PT 2203 10 98 00	2,349.00	-1,915.65	433.35	433.35	
05 P0 05 02 11 00 PT 2302 10 00 00	1,397.00	3,252.63	4,649.63	4,649.63	
05 P0 05 02 11 00 PT 2302 10 98 00	6,552.00		6,552.00	6,552.00	
05 P0 05 02 11 00 PT 2303 10 00 00	938.00	1,087.00	2,025.00	2,025.00	
05 P0 05 02 11 00 PT 2303 10 98 00	17,824.00	-723.06	17,100.94	17,100.94	
05 P0 05 02 11 00 PT 2401 10 98 00	35,000.00	-35,000.00			
05 P0 05 02 11 00 PT 2402 10 98 00	20,000.00	-19,960.90	39.10	39.10	
05 P0 05 02 11 00 PT 2403 10 98 00	20,000.00	-13,583.50	6,416.50	6,416.50	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 05 SUBSECTOR P0 UNIDAD PT FONDO MIXTO DE PROMOCIÓN TURÍSTICA

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
05 P0 05 02 11 00 PT 2404 10 00 00	933.00		933.00	933.00	
05 P0 05 02 11 00 PT 2404 10 98 00	17,728.00	-2,468.72	15,259.28	15,259.28	
05 P0 05 02 11 00 PT 2501 10 00 00					
05 P0 05 02 11 00 PT 2501 10 98 00		966.00	966.00	966.00	
05 P0 05 02 11 00 PT 2505 10 00 00	355.00	-243.00	112.00	112.00	
05 P0 05 02 11 00 PT 2505 10 98 00	6,752.00	-6,550.00	202.00	202.00	
05 P0 05 02 11 00 PT 2601 10 98 00	40,000.00	-40,000.00			
TOTAL CAPÍTULO 2000	416,745.00	-171,925.73	244,819.27	244,819.27	
05 P0 05 02 11 00 PT 3101 11 00 00	2,300.00	-2,300.00			
05 P0 05 02 11 00 PT 3101 11 98 00	42,516.00	-42,516.00			
05 P0 05 02 11 00 PT 3103 11 00 00	36,000.00		36,000.00	36,000.00	
05 P0 05 02 11 00 PT 3103 11 98 00	147,609.00	-50,038.40	97,570.60	97,570.60	
05 P0 05 02 11 00 PT 3104 11 00 00	6,000.00	-3,613.82	2,386.18	2,386.18	
05 P0 05 02 11 00 PT 3104 11 98 00	74,000.00	-67,236.18	6,763.82	6,763.82	
05 P0 05 02 11 00 PT 3105 11 00 00	2,000.00	-2,000.00			
05 P0 05 02 11 00 PT 3105 11 98 00	28,000.00	-28,000.00			
05 P0 05 02 11 00 PT 3106 11 00 00	2,500.00	1,060.34	3,560.34	3,560.34	
05 P0 05 02 11 00 PT 3106 11 98 00	17,500.00		17,500.00	17,500.00	
05 P0 05 02 11 00 PT 3107 11 00 00	2,500.00	-806.40	1,693.60	1,693.60	
05 P0 05 02 11 00 PT 3107 11 98 00	22,500.00	-15,035.64	7,464.36	7,464.36	
05 P0 05 02 11 00 PT 3108 11 98 00	6,000.00	-1,040.00	4,960.00	4,960.00	
05 P0 05 02 11 00 PT 3201 10 00 00	53,000.00		53,000.00	53,000.00	
05 P0 05 02 11 00 PT 3201 10 98 00	583,000.00	-263,170.00	319,830.00	319,830.00	
05 P0 05 02 11 00 PT 3210 10 00 00	6,000.00		6,000.00	6,000.00	
05 P0 05 02 11 00 PT 3210 10 98 00	119,958.00	-21,092.41	98,865.59	98,865.59	
05 P0 05 02 11 00 PT 3212 10 00 00	6,000.00	-3,628.05	2,371.95	2,371.95	
05 P0 05 02 11 00 PT 3212 10 98 00	44,000.00	-39,351.54	4,648.46	4,648.46	
05 P0 05 02 11 00 PT 3301 10 00 00	284,076.00		284,076.00	284,076.00	
05 P0 05 02 11 00 PT 3301 10 98 00	2,360,688.00	-911,966.60	1,448,721.40	1,448,721.40	
05 P0 05 02 11 00 PT 3302 10 98 00	100,000.00	-100,000.00			
05 P0 05 02 11 00 PT 3305 10 98 00	50,000.00	-50,000.00			
05 P0 05 02 11 00 PT 3401 10 00 00	20,000.00		20,000.00	20,000.00	
05 P0 05 02 11 00 PT 3401 10 98 00	185,153.00	-15,403.00	169,750.00	169,750.00	
05 P0 05 02 11 00 PT 3402 10 00 00	8,000.00		8,000.00	8,000.00	
05 P0 05 02 11 00 PT 3402 10 98 00	27,000.00	-21,200.00	5,800.00	5,800.00	
05 P0 05 02 11 00 PT 3403 10 00 00	20,000.00		20,000.00	20,000.00	
05 P0 05 02 11 00 PT 3403 10 98 00	178,560.00	-24,508.35	154,051.65	154,051.65	
05 P0 05 02 11 00 PT 3404 11 00 00	1,000.00		1,000.00	1,000.00	
05 P0 05 02 11 00 PT 3404 11 98 00	8,600.00	-3,166.68	5,433.32	5,433.32	
05 P0 05 02 11 00 PT 3407 10 00 00	6,000.00	-3,591.99	2,408.01	2,408.01	
05 P0 05 02 11 00 PT 3407 10 98 00	15,000.00	-9,595.19	5,404.81	5,404.81	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 05 SUBSECTOR P0 UNIDAD PT FONDO MIXTO DE PROMOCIÓN TURÍSTICA

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
05 P0 05 02 11 00 PT 3409 10 98 00	58,000.00	-38,002.14	19,997.86	19,997.86	
05 P0 05 02 11 00 PT 3501 10 00 00	10,000.00		10,000.00	10,000.00	
05 P0 05 02 11 00 PT 3501 10 98 00	50,000.00	-38,776.75	11,223.25	11,223.25	
05 P0 05 02 11 00 PT 3502 10 00 00	18,000.00		18,000.00	18,000.00	
05 P0 05 02 11 00 PT 3502 10 98 00	188,942.00	-155,293.20	33,648.80	33,648.80	
05 P0 05 02 11 00 PT 3504 10 00 00	20,000.00		20,000.00	20,000.00	
05 P0 05 02 11 00 PT 3504 10 98 00	46,528.00	55,079.55	101,607.55	101,607.55	
05 P0 05 02 11 00 PT 3505 10 00 00	5,000.00	-3,275.00	1,725.00	1,725.00	
05 P0 05 02 11 00 PT 3505 10 98 00	10,000.00	4,375.00	14,375.00	14,375.00	
05 P0 05 02 11 00 PT 3506 10 00 00	25,000.00		25,000.00	25,000.00	
05 P0 05 02 11 00 PT 3506 10 98 00	143,000.00	36,350.00	179,350.00	179,350.00	
05 P0 05 02 11 00 PT 3603 11 98 00		1,628.00	1,628.00	1,628.00	
05 P0 05 02 11 00 PT 3604 11 00 00	6,000.00	-3,882.00	2,118.00	2,118.00	
05 P0 05 02 11 00 PT 3604 11 98 00	14,000.00	-13,431.00	569.00	569.00	
05 P0 05 02 11 00 PT 3701 10 98 00	38,400.00	-38,400.00			
05 P0 05 02 11 00 PT 3702 10 98 00	50,000.00	-50,000.00			
05 P0 05 02 11 00 PT 3703 10 00 00	2,000.00	3,352.75	5,352.75	5,352.75	
05 P0 05 02 11 00 PT 3703 10 98 00	23,507.00		23,507.00	23,507.00	
05 P0 05 02 11 00 PT 3705 10 98 00	30,000.00	-30,000.00			
05 P0 05 02 11 00 PT 3706 10 98 00	50,000.00	-50,000.00			
05 P0 05 02 11 00 PT 3803 10 00 00	2,000.00	-1,852.00	148.00	148.00	
05 P0 05 02 11 00 PT 3803 10 98 00	36,600.00	-36,600.00			
05 P0 05 02 11 00 PT 3807 10 00 00	6,000.00	-2,595.00	3,405.00	3,405.00	
05 P0 05 02 11 00 PT 3807 10 98 00	34,610.00	-27,086.00	7,524.00	7,524.00	
05 P0 12 01 19 00 PT 3103 11 00 00	35,000.00		35,000.00	35,000.00	
05 P0 12 01 19 00 PT 3103 11 98 00	163,000.00	-40,277.62	122,722.38	122,722.38	
05 P0 12 01 19 00 PT 3106 11 98 00		46,083.56	46,083.56	46,083.56	
05 P0 12 01 19 00 PT 3108 11 98 00		31,818.96	31,818.96	31,818.96	
05 P0 12 01 19 00 PT 3301 10 00 00	56,000.00		56,000.00	56,000.00	
05 P0 12 01 19 00 PT 3301 10 98 00	637,086.00	-2,399.00	634,687.00	634,687.00	
05 P0 12 01 19 00 PT 3303 10 98 00	700,000.00	-330,000.00	370,000.00	370,000.00	
05 P0 12 01 19 00 PT 3304 10 98 00	1,400,000.00	-610,000.00	790,000.00	790,000.00	
05 P0 12 01 19 00 PT 3305 10 98 00		209,677.40	209,677.40	209,677.40	
05 P0 12 01 19 00 PT 3504 10 00 00	18,000.00		18,000.00	18,000.00	
05 P0 12 01 19 00 PT 3504 10 98 00	182,404.00	-59,091.20	123,312.80	123,312.80	
05 P0 12 01 19 00 PT 3506 10 00 00	23,000.00		23,000.00	23,000.00	
05 P0 12 01 19 00 PT 3506 10 98 00	270,661.00	-63,878.53	206,782.47	206,782.47	
05 P0 12 01 19 00 PT 3803 10 98 00	4,300,372.00	-1,563,334.20	2,737,037.80	2,737,037.80	
05 P0 12 01 19 00 PT 3904 10 00 00	9,588,068.00	1,669,549.81	11,257,617.81	11,257,617.81	
05 P0 12 01 19 00 PT 3904 10 98 00	47,939,236.00	41,455,322.40	89,394,558.40	89,394,558.40	
TOTAL CAPÍTULO	3000	70,645,874.00	38,676,863.88	109,322,737.88	109,322,737.88



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 05 SUBSECTOR P0 UNIDAD PT FONDO MIXTO DE PROMOCIÓN TURÍSTICA

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
05 P0 05 02 11 00 PT 5101 20 98 01					
05 P0 05 02 11 00 PT 5102 20 98 01					
05 P0 05 02 11 00 PT 5103 20 98 01					
05 P0 05 02 11 00 PT 5206 20 98 01					
05 P0 12 01 19 00 PT 5101 20 98 24	2,290,000.00	-2,290,000.00			
05 P0 12 01 19 00 PT 5103 20 98 26		29,538.90	29,538.90	29,538.90	
05 P0 12 01 19 00 PT 5206 20 98 26		133,375.74	133,375.74	133,375.74	
TOTAL CAPÍTULO 5000	2,290,000.00	-2,127,085.36	162,914.64	162,914.64	
05 P0 12 01 19 03 PT 6300 60 98 21		1,395,756.95	1,395,756.95	1,395,756.95	
TOTAL CAPÍTULO 6000		1,395,756.95	1,395,756.95	1,395,756.95	
05 P0 05 02 11 00 PT 7105 21 00 01		943,333.03	943,333.03	943,333.03	
05 P0 05 02 11 00 PT 7105 21 98 01		3,822,675.48	3,822,675.48	3,822,675.48	
05 P0 12 01 19 00 PT 7105 21 00 24		40,000.00	40,000.00	40,000.00	
05 P0 12 01 19 00 PT 7105 21 00 26		1,897,890.32	1,897,890.32	1,897,890.32	
05 P0 12 01 19 00 PT 7105 21 98 24		309,613.79	309,613.79	309,613.79	
05 P0 12 01 19 00 PT 7105 21 98 26		17,162,685.93	17,162,685.93	17,162,685.93	
05 P0 12 01 19 03 PT 7105 21 98 21		546,171.75	546,171.75	546,171.75	
TOTAL CAPÍTULO 7000		24,722,370.30	24,722,370.30	24,722,370.30	
TOTAL UNIDAD 05 P0 PT	81,000,000.00	61,796,492.98	142,796,492.98	142,796,492.98	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 06 SUBSECTOR P0 UNIDAD FA FONDO AMBIENTAL PÚBLICO DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
06 P0 14 01 26 00 FA 2106 10 00 00		4,190.51	4,190.51	4,190.51	
06 P0 14 01 26 00 FA 2404 10 00 00		337,656.66	337,656.66		
TOTAL CAPÍTULO 2000		341,847.17	341,847.17	4,190.51	
06 P0 14 01 26 00 FA 3301 10 98 00	50,000.00		50,000.00	30,118.50	
06 P0 14 01 26 00 FA 3305 10 00 00		825,887.99	825,887.99	313,766.76	
06 P0 14 01 26 00 FA 3403 10 98 00	282,541.00	17,731.00	300,272.00	209,840.50	
06 P0 14 01 26 00 FA 3405 10 00 00	3,522,422.00	-3,522,422.00			
06 P0 14 01 26 00 FA 3501 10 00 00		23,667.00	23,667.00	23,667.00	
06 P0 14 01 26 00 FA 3503 10 00 00		35,650.00	35,650.00	35,650.00	
TOTAL CAPÍTULO 3000	3,854,963.00	-2,619,486.01	1,235,476.99	613,042.76	
06 P0 14 01 26 00 FA 5102 20 00 29		8,418.40	8,418.40	8,418.40	
06 P0 14 01 26 00 FA 5103 20 00 29		28,865.00	28,865.00	28,865.00	
06 P0 14 01 26 00 FA 5205 20 00 29		59,501.01	59,501.01	59,501.01	
06 P0 14 01 26 00 FA 5401 20 00 29		178,576.60	178,576.60	178,576.60	
06 P0 14 01 26 00 FA 5402 20 00 29		49,023.35	49,023.35	49,023.35	
TOTAL CAPÍTULO 5000		324,384.36	324,384.36	324,384.36	
TOTAL UNIDAD 06 P0 FA	3,854,963.00	-1,953,254.48	1,901,708.52	941,617.63	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 06 SUBSECTOR PD UNIDAD SA SISTEMAS DE AGUAS DE LA CD. DE MÉXICO

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
06 PD 05 02 11 00 SA 1103 11 98 01	20,085,600.00	-1,482,753.58	18,602,846.42	18,602,846.42	
06 PD 05 02 11 00 SA 1104 11 98 01	26,435,300.00	-1,573,617.73	24,861,682.27	24,861,682.27	
06 PD 05 02 11 00 SA 1301 11 98 01	702,300.00	-15,246.55	687,053.45	687,053.45	
06 PD 05 02 11 00 SA 1305 11 98 01	1,242,000.00	-59,358.25	1,182,641.75	1,182,641.75	
06 PD 05 02 11 00 SA 1306 11 98 01	5,027,300.00	-806,967.51	4,220,332.49	4,220,332.49	
06 PD 05 02 11 00 SA 1308 11 98 01	6,478,700.00	-309,086.05	6,169,613.95	6,169,613.95	
06 PD 05 02 11 00 SA 1316 11 98 01	794,300.00	-794,300.00			
06 PD 05 02 11 00 SA 1319 11 98 01	9,982,400.00	555,685.63	10,538,085.63	10,538,085.63	
06 PD 05 02 11 00 SA 1322 11 98 01	500,300.00	-47,108.31	453,191.69	453,191.69	
06 PD 05 02 11 00 SA 1325 11 98 01	30,400.00	-6,182.42	24,217.58	24,217.58	
06 PD 05 02 11 00 SA 1401 11 98 01	5,598,300.00	-801,324.48	4,796,975.52	4,796,975.52	
06 PD 05 02 11 00 SA 1403 11 98 01	2,213,600.00	-460,164.28	1,753,435.72	1,753,435.72	
06 PD 05 02 11 00 SA 1404 11 98 01	766,800.00	151,884.33	918,684.33	918,684.33	
06 PD 05 02 11 00 SA 1407 11 98 01	166,500.00	-53,187.83	113,312.17	113,312.17	
06 PD 05 02 11 00 SA 1501 11 98 01	2,616,500.00	-276,982.32	2,339,517.68	2,339,517.68	
06 PD 05 02 11 00 SA 1505 11 98 01		873,105.52	873,105.52	873,105.52	
06 PD 05 02 11 00 SA 1506 11 98 01	3,418,800.00	-1,251,942.83	2,166,857.17	2,166,857.17	
06 PD 05 02 11 00 SA 1507 11 98 01	13,909,878.00	779,087.86	14,688,965.86	14,688,965.86	
06 PD 05 02 11 00 SA 1508 11 98 01	977,900.00	-317,569.46	660,330.54	660,330.54	
06 PD 05 02 11 00 SA 1509 11 98 01	2,934,800.00	774,454.16	3,709,254.16	3,709,254.16	
06 PD 05 02 11 00 SA 1510 11 98 01	77,500.00	6,450.00	83,950.00	83,950.00	
06 PD 05 02 11 00 SA 1511 11 98 01	6,096,822.00	-866,102.49	5,230,719.51	5,230,719.51	
06 PD 05 02 11 00 SA 1601 11 98 01	1,489,400.00	24,183.45	1,513,583.45	1,513,583.45	
06 PD 13 03 24 00 SA 1103 11 98 01	56,779,100.00	-3,994,073.92	52,785,026.08	52,785,026.08	
06 PD 13 03 24 00 SA 1103 11 98 08	2,575,400.00	-838,135.37	1,737,264.63	1,737,264.63	
06 PD 13 03 24 00 SA 1103 11 98 15	2,700,500.00	-259,222.84	2,441,277.16	2,441,277.16	
06 PD 13 03 24 00 SA 1103 11 98 33	2,236,000.00	-204,320.28	2,031,679.72	2,031,679.72	
06 PD 13 03 24 00 SA 1104 11 98 01	161,776,100.00	-8,534,321.35	153,241,778.65	153,241,778.65	
06 PD 13 03 24 00 SA 1104 11 98 15	10,017,100.00	-671,649.64	9,345,450.36	9,345,450.36	
06 PD 13 03 24 00 SA 1104 11 98 33	1,321,900.00	-172,597.57	1,149,302.43	1,149,302.43	
06 PD 13 03 24 00 SA 1202 11 98 01	23,776,400.00	102,942.33	23,879,342.33	23,879,342.33	
06 PD 13 03 24 00 SA 1202 11 98 15	889,600.00	-30,930.69	858,669.31	858,669.31	
06 PD 13 03 24 00 SA 1301 11 98 01	4,287,400.00	-53,145.04	4,234,254.96	4,234,254.96	
06 PD 13 03 24 00 SA 1301 11 98 08	9,900.00	-3,751.13	6,148.87	6,148.87	
06 PD 13 03 24 00 SA 1301 11 98 15	230,600.00	-7,553.54	223,046.46	223,046.46	
06 PD 13 03 24 00 SA 1301 11 98 33	41,600.00	-3,887.28	37,712.72	37,712.72	
06 PD 13 03 24 00 SA 1305 11 98 01	5,900,500.00	-265,554.11	5,634,945.89	5,634,945.89	
06 PD 13 03 24 00 SA 1305 11 98 08	71,000.00	-7,868.75	63,131.25	63,131.25	
06 PD 13 03 24 00 SA 1305 11 98 15	353,000.00	-48,250.29	304,749.71	304,749.71	
06 PD 13 03 24 00 SA 1305 11 98 33	103,400.00	-7,974.42	95,425.58	95,425.58	
06 PD 13 03 24 00 SA 1306 11 98 01	26,567,200.00	-2,115,031.67	24,452,168.33	24,452,168.33	
06 PD 13 03 24 00 SA 1306 11 98 08	288,300.00	-168,072.99	120,227.01	120,227.01	



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CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
06 PD 13 03 24 00 SA 1306 11 98 15	1,511,700.00	-163,849.23	1,347,850.77	1,347,850.77	
06 PD 13 03 24 00 SA 1306 11 98 33	318,300.00	-103,231.92	215,068.08	215,068.08	
06 PD 13 03 24 00 SA 1308 11 98 01	28,883,400.00	-1,560,074.25	27,323,325.75	27,323,325.75	
06 PD 13 03 24 00 SA 1308 11 98 08	53,800.00	-15,184.08	38,615.92	38,615.92	
06 PD 13 03 24 00 SA 1308 11 98 15	1,860,700.00	-105,772.77	1,754,927.23	1,754,927.23	
06 PD 13 03 24 00 SA 1308 11 98 33	652,600.00	-40,276.17	612,323.83	612,323.83	
06 PD 13 03 24 00 SA 1316 11 98 01	214,800.00	-214,800.00			
06 PD 13 03 24 00 SA 1316 11 98 15	41,200.00	-41,200.00			
06 PD 13 03 24 00 SA 1319 11 98 01	57,427,322.00	2,457,262.52	59,884,584.52	59,884,584.52	
06 PD 13 03 24 00 SA 1319 11 98 15	3,144,300.00	167,476.69	3,311,776.69	3,311,776.69	
06 PD 13 03 24 00 SA 1319 11 98 33	716,500.00	28,818.08	745,318.08	745,318.08	
06 PD 13 03 24 00 SA 1322 11 98 01	16,172,500.00	-113,152.57	16,059,347.43	16,059,347.43	
06 PD 13 03 24 00 SA 1322 11 98 15	1,678,900.00	-40,533.01	1,638,366.99	1,638,366.99	
06 PD 13 03 24 00 SA 1322 11 98 33	21,000.00	-4,452.84	16,547.16	16,547.16	
06 PD 13 03 24 00 SA 1325 11 98 01	1,064,000.00	-161,432.10	902,567.90	902,567.90	
06 PD 13 03 24 00 SA 1325 11 98 15	3,300.00	-955.35	2,344.65	2,344.65	
06 PD 13 03 24 00 SA 1325 11 98 33	2,300.00	-732.28	1,567.72	1,567.72	
06 PD 13 03 24 00 SA 1401 11 98 01	30,894,300.00	-672,193.45	30,222,106.55	30,222,106.55	
06 PD 13 03 24 00 SA 1401 11 98 08	293,800.00	-38,842.00	254,958.00	254,958.00	
06 PD 13 03 24 00 SA 1401 11 98 15	1,735,200.00	-244,013.29	1,491,186.71	1,491,186.71	
06 PD 13 03 24 00 SA 1401 11 98 33	574,400.00	-65,583.03	508,816.97	508,816.97	
06 PD 13 03 24 00 SA 1403 11 98 01	12,031,000.00	-367,570.47	11,663,429.53	11,663,429.53	
06 PD 13 03 24 00 SA 1403 11 98 08	123,100.00	-18,182.93	104,917.07	104,917.07	
06 PD 13 03 24 00 SA 1403 11 98 15	689,300.00	-121,221.44	568,078.56	568,078.56	
06 PD 13 03 24 00 SA 1403 11 98 33	234,100.00	-41,983.89	192,116.11	192,116.11	
06 PD 13 03 24 00 SA 1404 11 98 01	3,643,600.00	667,610.76	4,311,210.76	4,311,210.76	
06 PD 13 03 24 00 SA 1404 11 98 08	162,400.00	25,822.84	188,222.84	188,222.84	
06 PD 13 03 24 00 SA 1404 11 98 15	212,300.00	39,006.24	251,306.24	251,306.24	
06 PD 13 03 24 00 SA 1404 11 98 33	102,300.00	18,762.76	121,062.76	121,062.76	
06 PD 13 03 24 00 SA 1407 11 98 01	796,500.00	-254,439.07	542,060.93	542,060.93	
06 PD 13 03 24 00 SA 1407 11 98 08	6,400.00	-2,044.44	4,355.56	4,355.56	
06 PD 13 03 24 00 SA 1407 11 98 15	47,200.00	-15,077.85	32,122.15	32,122.15	
06 PD 13 03 24 00 SA 1407 11 98 33	22,500.00	-7,187.55	15,312.45	15,312.45	
06 PD 13 03 24 00 SA 1501 11 98 01	13,829,200.00	-1,463,956.99	12,365,243.01	12,365,243.01	
06 PD 13 03 24 00 SA 1501 11 98 15	783,000.00	-82,888.27	700,111.73	700,111.73	
06 PD 13 03 24 00 SA 1501 11 98 33	195,500.00	-20,695.62	174,804.38	174,804.38	
06 PD 13 03 24 00 SA 1505 11 98 01		2,449,481.11	2,449,481.11	2,449,481.11	
06 PD 13 03 24 00 SA 1505 11 98 15		118,450.32	118,450.32	118,450.32	
06 PD 13 03 24 00 SA 1505 11 98 33		98,076.51	98,076.51	98,076.51	
06 PD 13 03 24 00 SA 1506 11 98 01	16,931,100.00	-6,196,513.50	10,734,586.50	10,734,586.50	
06 PD 13 03 24 00 SA 1506 11 98 15	966,200.00	-354,577.13	611,622.87	611,622.87	
06 PD 13 03 24 00 SA 1506 11 98 33	217,900.00	-80,939.10	136,960.90	136,960.90	



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CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
06 PD 13 03 24 00 SA 1507 11 98 01	55,870,897.00	3,554,234.94	59,425,131.94	59,425,131.94	
06 PD 13 03 24 00 SA 1507 11 98 08	24,126.00	-4,382.36	19,743.64	19,743.64	
06 PD 13 03 24 00 SA 1507 11 98 15	3,525,808.00	130,689.92	3,656,497.92	3,656,497.92	
06 PD 13 03 24 00 SA 1507 11 98 33	978,997.00	5,905.18	984,902.18	984,902.18	
06 PD 13 03 24 00 SA 1508 11 98 01	5,403,700.00	-648,767.73	4,754,932.27	4,754,932.27	
06 PD 13 03 24 00 SA 1508 11 98 08	51,600.00	-46,677.93	4,922.07	4,922.07	
06 PD 13 03 24 00 SA 1508 11 98 15	303,500.00	-89,355.32	214,144.68	214,144.68	
06 PD 13 03 24 00 SA 1508 11 98 33	100,000.00	-47,192.18	52,807.82	52,807.82	
06 PD 13 03 24 00 SA 1509 11 98 01	12,515,300.00	3,286,411.34	15,801,711.34	15,801,711.34	
06 PD 13 03 24 00 SA 1509 11 98 08	8,779,900.00	2,480,655.71	11,260,555.71	11,260,555.71	
06 PD 13 03 24 00 SA 1509 11 98 15	1,045,900.00	251,885.23	1,297,785.23	1,297,785.23	
06 PD 13 03 24 00 SA 1509 11 98 33	2,699,600.00	527,847.81	3,227,447.81	3,227,447.81	
06 PD 13 03 24 00 SA 1510 11 98 01	406,700.00	33,749.23	440,449.23	440,449.23	
06 PD 13 03 24 00 SA 1510 11 98 15	23,600.00	1,958.41	25,558.41	25,558.41	
06 PD 13 03 24 00 SA 1510 11 98 33	5,700.00	472.96	6,172.96	6,172.96	
06 PD 13 03 24 00 SA 1511 11 98 01	24,488,703.00	-3,159,846.75	21,328,856.25	21,328,856.25	
06 PD 13 03 24 00 SA 1511 11 98 08	10,574.00	-1,502.12	9,071.88	9,071.88	
06 PD 13 03 24 00 SA 1511 11 98 15	1,545,392.00	-219,535.34	1,325,856.66	1,325,856.66	
06 PD 13 03 24 00 SA 1511 11 98 33	429,103.00	-60,957.52	368,145.48	368,145.48	
06 PD 13 03 24 00 SA 1601 11 98 01	8,842,900.00	1,574,830.73	10,417,730.73	10,417,730.73	
06 PD 13 03 24 00 SA 1601 11 98 08	225,200.00	124,654.71	349,854.71	349,854.71	
06 PD 13 03 24 00 SA 1601 11 98 15	568,700.00	32,649.04	601,349.04	601,349.04	
06 PD 13 03 24 00 SA 1601 11 98 33	183,200.00	62,794.88	245,994.88	245,994.88	
06 PD 13 04 25 00 SA 1103 11 98 01	15,431,400.00	-1,060,267.57	14,371,132.43	14,371,132.43	
06 PD 13 04 25 00 SA 1103 11 98 02	4,121,700.00	-335,399.60	3,786,300.40	3,786,300.40	
06 PD 13 04 25 00 SA 1103 11 98 11	7,040,600.00	-510,560.77	6,530,039.23	6,530,039.23	
06 PD 13 04 25 00 SA 1103 11 98 20	44,930,200.00	-2,936,222.16	41,993,977.84	41,993,977.84	
06 PD 13 04 25 00 SA 1104 11 98 01	22,723,400.00	-1,286,543.69	21,436,856.31	21,436,856.31	
06 PD 13 04 25 00 SA 1104 11 98 02	3,017,300.00	-285,905.00	2,731,395.00	2,731,395.00	
06 PD 13 04 25 00 SA 1104 11 98 11	9,609,000.00	-595,381.78	9,013,618.22	9,013,618.22	
06 PD 13 04 25 00 SA 1104 11 98 20	147,088,000.00	-7,625,347.65	139,462,652.35	139,462,652.35	
06 PD 13 04 25 00 SA 1202 11 98 01	9,685,300.00	-1,038,601.95	8,646,698.05	8,646,698.05	
06 PD 13 04 25 00 SA 1202 11 98 11	1,571,300.00	-45,204.23	1,526,095.77	1,526,095.77	
06 PD 13 04 25 00 SA 1202 11 98 20	13,629,900.00	-1,374,662.86	12,255,237.14	12,255,237.14	
06 PD 13 04 25 00 SA 1301 11 98 01	563,700.00	-10,162.64	553,537.36	553,537.36	
06 PD 13 04 25 00 SA 1301 11 98 02	109,900.00	-5,373.43	104,526.57	104,526.57	
06 PD 13 04 25 00 SA 1301 11 98 11	294,600.00	-6,547.02	288,052.98	288,052.98	
06 PD 13 04 25 00 SA 1301 11 98 20	3,724,700.00	-42,853.61	3,681,846.39	3,681,846.39	
06 PD 13 04 25 00 SA 1305 11 98 01	1,037,000.00	-49,292.30	987,707.70	987,707.70	
06 PD 13 04 25 00 SA 1305 11 98 02	201,300.00	-12,300.15	188,999.85	188,999.85	
06 PD 13 04 25 00 SA 1305 11 98 11	465,200.00	-23,958.38	441,241.62	441,241.62	
06 PD 13 04 25 00 SA 1305 11 98 20	5,187,300.00	-232,868.04	4,954,431.96	4,954,431.96	



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CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
06 PD 13 04 25 00 SA 1306 11 98 01	5,275,700.00	-369,346.38	4,906,353.62	4,906,353.62	
06 PD 13 04 25 00 SA 1306 11 98 02	661,100.00	-106,718.68	554,381.32	554,381.32	
06 PD 13 04 25 00 SA 1306 11 98 11	1,975,600.00	-218,822.57	1,756,777.43	1,756,777.43	
06 PD 13 04 25 00 SA 1306 11 98 20	23,306,500.00	-2,178,751.75	21,127,748.25	21,127,748.25	
06 PD 13 04 25 00 SA 1308 11 98 01	2,906,200.00	-162,329.20	2,743,870.80	2,743,870.80	
06 PD 13 04 25 00 SA 1308 11 98 02	1,226,400.00	-65,427.01	1,160,972.99	1,160,972.99	
06 PD 13 04 25 00 SA 1308 11 98 11	2,198,200.00	-123,511.79	2,074,688.21	2,074,688.21	
06 PD 13 04 25 00 SA 1308 11 98 20	15,013,100.00	-813,983.34	14,199,116.66	14,199,116.66	
06 PD 13 04 25 00 SA 1316 11 98 01	40,600.00	-40,600.00			
06 PD 13 04 25 00 SA 1316 11 98 11	41,200.00	-41,200.00			
06 PD 13 04 25 00 SA 1316 11 98 20	273,300.00	-273,300.00			
06 PD 13 04 25 00 SA 1319 11 98 01	11,044,700.00	49,386.61	11,094,086.61	11,094,086.61	
06 PD 13 04 25 00 SA 1319 11 98 02	1,394,600.00	72,621.71	1,467,221.71	1,467,221.71	
06 PD 13 04 25 00 SA 1319 11 98 11	3,722,100.00	202,706.40	3,924,806.40	3,924,806.40	
06 PD 13 04 25 00 SA 1319 11 98 20	30,692,500.00	1,188,710.53	31,881,210.53	31,881,210.53	
06 PD 13 04 25 00 SA 1322 11 98 01	6,098,700.00	-47,428.54	6,051,271.46	6,051,271.46	
06 PD 13 04 25 00 SA 1322 11 98 02	177,800.00	-21,686.81	156,113.19	156,113.19	
06 PD 13 04 25 00 SA 1322 11 98 11	1,828,000.00	-24,499.30	1,803,500.70	1,803,500.70	
06 PD 13 04 25 00 SA 1322 11 98 20	34,669,100.00	-152,915.71	34,516,184.29	34,516,184.29	
06 PD 13 04 25 00 SA 1325 11 98 01	181,300.00	-28,281.70	153,018.30	153,018.30	
06 PD 13 04 25 00 SA 1325 11 98 02	5,600.00	-1,437.98	4,162.02	4,162.02	
06 PD 13 04 25 00 SA 1325 11 98 11	3,300.00	-872.45	2,427.55	2,427.55	
06 PD 13 04 25 00 SA 1325 11 98 20	1,674,000.00	-251,880.66	1,422,119.34	1,422,119.34	
06 PD 13 04 25 00 SA 1401 11 98 01	5,912,700.00	-651,930.27	5,260,769.73	5,260,769.73	
06 PD 13 04 25 00 SA 1401 11 98 02	1,012,800.00	-113,878.18	898,921.82	898,921.82	
06 PD 13 04 25 00 SA 1401 11 98 11	2,434,400.00	-309,052.07	2,125,347.93	2,125,347.93	
06 PD 13 04 25 00 SA 1401 11 98 20	26,175,800.00	-3,735,095.46	22,440,704.54	22,440,704.54	
06 PD 13 04 25 00 SA 1403 11 98 01	2,345,400.00	-361,562.59	1,983,837.41	1,983,837.41	
06 PD 13 04 25 00 SA 1403 11 98 02	404,700.00	-72,300.42	332,399.58	332,399.58	
06 PD 13 04 25 00 SA 1403 11 98 11	948,400.00	-168,414.76	779,985.24	779,985.24	
06 PD 13 04 25 00 SA 1403 11 98 20	10,146,600.00	-1,819,268.34	8,327,331.66	8,327,331.66	
06 PD 13 04 25 00 SA 1404 11 98 01	610,400.00	112,256.84	722,656.84	722,656.84	
06 PD 13 04 25 00 SA 1404 11 98 02	159,500.00	29,215.84	188,715.84	188,715.84	
06 PD 13 04 25 00 SA 1404 11 98 11	303,300.00	55,735.07	359,035.07	359,035.07	
06 PD 13 04 25 00 SA 1404 11 98 20	3,072,800.00	564,264.68	3,637,064.68	3,637,064.68	
06 PD 13 04 25 00 SA 1407 11 98 01	136,500.00	-43,604.43	92,895.57	92,895.57	
06 PD 13 04 25 00 SA 1407 11 98 02	34,800.00	-11,116.72	23,683.28	23,683.28	
06 PD 13 04 25 00 SA 1407 11 98 11	67,500.00	-21,562.67	45,937.33	45,937.33	
06 PD 13 04 25 00 SA 1407 11 98 20	680,900.00	-217,511.06	463,388.94	463,388.94	
06 PD 13 04 25 00 SA 1501 11 98 01	2,324,500.00	-246,071.23	2,078,428.77	2,078,428.77	
06 PD 13 04 25 00 SA 1501 11 98 02	414,400.00	-43,868.34	370,531.66	370,531.66	
06 PD 13 04 25 00 SA 1501 11 98 11	1,027,100.00	-108,728.62	918,371.38	918,371.38	



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SECTOR 06 SUBSECTOR PD UNIDAD SA SISTEMAS DE AGUAS DE LA CD. DE MÉXICO

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
06 PD 13 04 25 00 SA 1501 11 98 20	12,508,200.00	-1,324,298.61	11,183,901.39	11,183,901.39	
06 PD 13 04 25 00 SA 1505 11 98 01		676,862.76	676,862.76	676,862.76	
06 PD 13 04 25 00 SA 1505 11 98 02		180,787.53	180,787.53	180,787.53	
06 PD 13 04 25 00 SA 1505 11 98 11		308,816.94	308,816.94	308,816.94	
06 PD 13 04 25 00 SA 1505 11 98 20		1,970,768.57	1,970,768.57	1,970,768.57	
06 PD 13 04 25 00 SA 1506 11 98 01	2,709,100.00	-990,548.65	1,718,551.35	1,718,551.35	
06 PD 13 04 25 00 SA 1506 11 98 02	504,500.00	-187,609.04	316,890.96	316,890.96	
06 PD 13 04 25 00 SA 1506 11 98 11	1,274,000.00	-466,485.90	807,514.10	807,514.10	
06 PD 13 04 25 00 SA 1506 11 98 20	14,983,000.00	-5,479,957.06	9,503,042.94	9,503,042.94	
06 PD 13 04 25 00 SA 1507 11 98 01	9,479,328.00	542,317.80	10,021,645.80	10,021,645.80	
06 PD 13 04 25 00 SA 1507 11 98 02	2,054,008.00	59,987.88	2,113,995.88	2,113,995.88	
06 PD 13 04 25 00 SA 1507 11 98 11	4,905,831.00	259,748.90	5,165,579.90	5,165,579.90	
06 PD 13 04 25 00 SA 1507 11 98 20	46,140,927.00	2,592,593.78	48,733,520.78	48,733,520.78	
06 PD 13 04 25 00 SA 1508 11 98 01	1,039,900.00	-382,323.91	657,576.09	657,576.09	
06 PD 13 04 25 00 SA 1508 11 98 02	176,600.00	-64,638.89	111,961.11	111,961.11	
06 PD 13 04 25 00 SA 1508 11 98 11	425,600.00	-140,438.06	285,161.94	285,161.94	
06 PD 13 04 25 00 SA 1508 11 98 20	4,571,400.00	-1,276,631.55	3,294,768.45	3,294,768.45	
06 PD 13 04 25 00 SA 1509 11 98 01	1,771,400.00	340,606.41	2,112,006.41	2,112,006.41	
06 PD 13 04 25 00 SA 1509 11 98 02	3,260,200.00	663,049.34	3,923,249.34	3,923,249.34	
06 PD 13 04 25 00 SA 1509 11 98 11	1,954,400.00	442,325.27	2,396,725.27	2,396,725.27	
06 PD 13 04 25 00 SA 1509 11 98 20	1,045,900.00	228,145.06	1,274,045.06	1,274,045.06	
06 PD 13 04 25 00 SA 1510 11 98 01	68,200.00	5,659.43	73,859.43	73,859.43	
06 PD 13 04 25 00 SA 1510 11 98 02	12,300.00	1,020.70	13,320.70	13,320.70	
06 PD 13 04 25 00 SA 1510 11 98 11	31,500.00	2,613.96	34,113.96	34,113.96	
06 PD 13 04 25 00 SA 1510 11 98 20	367,300.00	30,479.74	397,779.74	397,779.74	
06 PD 13 04 25 00 SA 1511 11 98 01	4,154,872.00	-909,202.94	3,245,669.06	3,245,669.06	
06 PD 13 04 25 00 SA 1511 11 98 02	900,292.00	-127,893.70	772,398.30	772,398.30	
06 PD 13 04 25 00 SA 1511 11 98 11	2,150,269.00	-305,462.97	1,844,806.03	1,844,806.03	
06 PD 13 04 25 00 SA 1511 11 98 20	20,223,973.00	-2,872,977.65	17,350,995.35	17,350,995.35	
06 PD 13 04 25 00 SA 1601 11 98 01	1,483,600.00	227,299.26	1,710,899.26	1,710,899.26	
06 PD 13 04 25 00 SA 1601 11 98 02	183,200.00	64,904.81	248,104.81	248,104.81	
06 PD 13 04 25 00 SA 1601 11 98 11	949,200.00	57,157.63	1,006,357.63	1,006,357.63	
06 PD 13 04 25 00 SA 1601 11 98 20	6,515,200.00	260,676.46	6,775,876.46	6,775,876.46	
TOTAL CAPÍTULO	1000	1,376,655,522.00	-55,654,868.49	1,321,000,653.51	1,321,000,653.51
06 PD 05 02 11 00 SA 2101 10 98 01	97,300.00	-25,068.78	72,231.22	72,231.22	
06 PD 05 02 11 00 SA 2102 10 98 01	32,000.00	-23,357.64	8,642.36	8,642.36	
06 PD 05 02 11 00 SA 2103 10 98 01	25,200.00	-10,461.12	14,738.88	14,738.88	
06 PD 05 02 11 00 SA 2105 10 98 01	155,300.00	-30,150.62	125,149.38	125,149.38	
06 PD 05 02 11 00 SA 2106 10 98 01	779,600.00	-32,167.00	747,433.00	747,433.00	
06 PD 05 02 11 00 SA 2201 10 98 01	415,000.00	-245,093.22	169,906.78	169,906.78	
06 PD 05 02 11 00 SA 2203 10 98 01	6,000.00	1,293.80	7,293.80	7,293.80	



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SECTOR 06 SUBSECTOR PD UNIDAD SA SISTEMAS DE AGUAS DE LA CD. DE MÉXICO

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
06 PD 05 02 11 00 SA 2302 10 98 01	37,300.00	-11,347.70	25,952.30	25,952.30	
06 PD 05 02 11 00 SA 2303 10 98 01	153,900.00	-100,904.01	52,995.99	52,995.99	
06 PD 05 02 11 00 SA 2401 10 98 01	25,000.00	-24,285.85	714.15	714.15	
06 PD 05 02 11 00 SA 2402 10 98 01	500,000.00	-498,928.59	1,071.41	1,071.41	
06 PD 05 02 11 00 SA 2403 10 98 01	10,000.00	-9,841.30	158.70	158.70	
06 PD 05 02 11 00 SA 2404 10 98 01	94,000.00	-86,709.73	7,290.27	7,290.27	
06 PD 05 02 11 00 SA 2501 10 98 01	3,000.00	-3,000.00			
06 PD 05 02 11 00 SA 2502 10 98 01	3,000.00	-2,350.56	649.44	649.44	
06 PD 05 02 11 00 SA 2503 10 98 01	601,000.00	-600,596.94	403.06	403.06	
06 PD 05 02 11 00 SA 2504 10 98 01	600,000.00	-599,715.92	284.08	284.08	
06 PD 05 02 11 00 SA 2505 10 98 01	10,000.00	-9,093.83	906.17	906.17	
06 PD 05 02 11 00 SA 2601 10 98 01	6,003,900.00	-210,770.19	5,793,129.81	5,793,129.81	
06 PD 05 02 11 00 SA 2701 10 98 01	941,300.00	-815,811.45	125,488.55	125,488.55	
06 PD 05 02 11 00 SA 2702 10 98 01	784,400.00	-35,327.59	749,072.41	749,072.41	
06 PD 05 02 11 00 SA 2703 10 98 01	54,900.00	-54,900.00			
06 PD 13 03 24 00 SA 2101 10 98 01	500,000.00	-366,735.91	133,264.09	133,264.09	
06 PD 13 03 24 00 SA 2101 10 98 06	40,000.00	-3,495.16	36,504.84	36,504.84	
06 PD 13 03 24 00 SA 2101 10 98 07	40,000.00	-35,004.51	4,995.49	4,995.49	
06 PD 13 03 24 00 SA 2101 10 98 15	55,600.00	-2,544.28	53,055.72	53,055.72	
06 PD 13 03 24 00 SA 2101 10 98 33	15,000.00	-9,597.62	5,402.38	5,402.38	
06 PD 13 03 24 00 SA 2102 10 98 01	437,000.00	-164,619.33	272,380.67	272,380.67	
06 PD 13 03 24 00 SA 2102 10 98 06	1,500.00	-300.57	1,199.43	1,199.43	
06 PD 13 03 24 00 SA 2102 10 98 07	4,500.00	-3,965.94	534.06	534.06	
06 PD 13 03 24 00 SA 2102 10 98 15	32,000.00	-31,110.30	889.70	889.70	
06 PD 13 03 24 00 SA 2102 10 98 33	10,000.00	-10,000.00			
06 PD 13 03 24 00 SA 2103 10 98 01	45,000.00	-30,359.94	14,640.06	14,640.06	
06 PD 13 03 24 00 SA 2103 10 98 06	140,000.00	-35,466.89	104,533.11	104,533.11	
06 PD 13 03 24 00 SA 2103 10 98 07	10,000.00	-10,000.00			
06 PD 13 03 24 00 SA 2103 10 98 15	3,500.00	-1,826.39	1,673.61	1,673.61	
06 PD 13 03 24 00 SA 2105 10 98 01	200,000.00	-32,473.12	167,526.88	167,526.88	
06 PD 13 03 24 00 SA 2105 10 98 06	6,000.00	-1,295.40	4,704.60	4,704.60	
06 PD 13 03 24 00 SA 2105 10 98 07	1,000.00	-1,000.00			
06 PD 13 03 24 00 SA 2105 10 98 15	40,000.00	-30,175.71	9,824.29	9,824.29	
06 PD 13 03 24 00 SA 2105 10 98 33	90,000.00	-67,076.71	22,923.29	22,923.29	
06 PD 13 03 24 00 SA 2106 10 98 01	668,800.00	-5,382.42	663,417.58	663,417.58	
06 PD 13 03 24 00 SA 2106 10 98 06	250,000.00		250,000.00	250,000.00	
06 PD 13 03 24 00 SA 2106 10 98 07	7,700.00		7,700.00	7,700.00	
06 PD 13 03 24 00 SA 2106 10 98 15	10,000.00		10,000.00	10,000.00	
06 PD 13 03 24 00 SA 2201 10 98 01	454,000.00	-308,422.87	145,577.13	145,577.13	
06 PD 13 03 24 00 SA 2201 10 98 06	115,000.00	-10,070.46	104,929.54	104,929.54	
06 PD 13 03 24 00 SA 2201 10 98 07	50,000.00	-34,759.10	15,240.90	15,240.90	
06 PD 13 03 24 00 SA 2201 10 98 15	200,000.00	-166,036.11	33,963.89	33,963.89	



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CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
06 PD 13 03 24 00 SA 2203 10 98 01	1,000.00	-644.20	355.80	355.80	
06 PD 13 03 24 00 SA 2203 10 98 06	500.00	-413.10	86.90	86.90	
06 PD 13 03 24 00 SA 2203 10 98 07	500.00	-358.11	141.89	141.89	
06 PD 13 03 24 00 SA 2203 10 98 15	500.00	-500.00			
06 PD 13 03 24 00 SA 2302 10 98 01	1,200,000.00	-160,974.05	1,039,025.95	1,039,025.95	
06 PD 13 03 24 00 SA 2302 10 98 06	15,000.00	-4,956.26	10,043.74	10,043.74	
06 PD 13 03 24 00 SA 2302 10 98 07	140,000.00	-4,234.83	135,765.17	135,765.17	
06 PD 13 03 24 00 SA 2302 10 98 15	8,652,849.00	-1,824,769.36	6,828,079.64	6,828,079.64	
06 PD 13 03 24 00 SA 2302 10 98 34		22,571.71	22,571.71	22,571.71	
06 PD 13 03 24 00 SA 2303 10 98 01	398,300.00	-398,275.85	24.15	24.15	
06 PD 13 03 24 00 SA 2303 10 98 06	3,700.00	-3,700.00			
06 PD 13 03 24 00 SA 2303 10 98 07	1,400.00	-1,400.00			
06 PD 13 03 24 00 SA 2401 10 98 01	1,706,000.00	-1,647,807.74	58,192.26	58,192.26	
06 PD 13 03 24 00 SA 2401 10 98 06	1,000.00	-421.67	578.33	578.33	
06 PD 13 03 24 00 SA 2401 10 98 15	100,000.00	-51,607.43	48,392.57	48,392.57	
06 PD 13 03 24 00 SA 2401 10 98 34					
06 PD 13 03 24 00 SA 2402 10 98 01	5,201,000.00	4,763,683.70	9,964,683.70	9,964,683.70	
06 PD 13 03 24 00 SA 2402 10 98 06	1,000.00	-907.57	92.43	92.43	
06 PD 13 03 24 00 SA 2402 10 98 07	1,000.00		1,000.00	1,000.00	
06 PD 13 03 24 00 SA 2402 10 98 15	60,000.00	-4,145.87	55,854.13	55,854.13	
06 PD 13 03 24 00 SA 2403 10 98 01	220,000.00	-56,799.32	163,200.68	163,200.68	
06 PD 13 03 24 00 SA 2403 10 98 15	90,400.00	-45,955.39	44,444.61	44,444.61	
06 PD 13 03 24 00 SA 2404 10 98 01	5,802,500.00	-1,831,626.28	3,970,873.72	3,970,873.72	
06 PD 13 03 24 00 SA 2404 10 98 06	1,500.00	-1,257.10	242.90	242.90	
06 PD 13 03 24 00 SA 2404 10 98 07	13,500.00	-8,952.53	4,547.47	4,547.47	
06 PD 13 03 24 00 SA 2404 10 98 15	24,000.00	-21,540.00	2,460.00	2,460.00	
06 PD 13 03 24 00 SA 2501 10 98 01	30,898,800.00	29,345,452.73	60,244,252.73	60,244,252.73	
06 PD 13 03 24 00 SA 2501 10 98 06	2,000.00	-2,000.00			
06 PD 13 03 24 00 SA 2501 10 98 07	1,958,100.00	-834,261.57	1,123,838.43	1,123,838.43	
06 PD 13 03 24 00 SA 2501 10 98 34		25,827.25	25,827.25	25,827.25	
06 PD 13 03 24 00 SA 2503 10 98 01	12,500.00	-12,500.00			
06 PD 13 03 24 00 SA 2504 10 98 07	5,500.00	-5,500.00			
06 PD 13 03 24 00 SA 2505 10 98 01	6,000.00	-1,882.23	4,117.77	4,117.77	
06 PD 13 03 24 00 SA 2505 10 98 06	80,000.00	-15,848.77	64,151.23	64,151.23	
06 PD 13 03 24 00 SA 2505 10 98 07	1,425,000.00	-688,832.56	736,167.44	736,167.44	
06 PD 13 03 24 00 SA 2505 10 98 15	2,500.00	-1,051.00	1,449.00	1,449.00	
06 PD 13 03 24 00 SA 2505 10 98 34		20,251.50	20,251.50	20,251.50	
06 PD 13 03 24 00 SA 2506 10 98 01	1,942,500.00	-432,090.00	1,510,410.00	1,510,410.00	
06 PD 13 03 24 00 SA 2601 10 98 01	10,517,100.00	-497,688.64	10,019,411.36	10,019,411.36	
06 PD 13 03 24 00 SA 2601 10 98 07	654,800.00	-148,934.36	505,865.64	505,865.64	
06 PD 13 03 24 00 SA 2601 10 98 15	942,800.00	-49,593.16	893,206.84	893,206.84	
06 PD 13 03 24 00 SA 2601 10 98 34		264,517.25	264,517.25	264,517.25	



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CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
06 PD 13 03 24 00 SA 2602 10 98 01	50,500.00	-38,410.77	12,089.23	12,089.23	
06 PD 13 03 24 00 SA 2602 10 98 15	11,000.00	-8,809.86	2,190.14	2,190.14	
06 PD 13 03 24 00 SA 2701 10 98 01	4,558,700.00	-3,950,939.03	607,760.97	607,760.97	
06 PD 13 03 24 00 SA 2701 10 98 06	500.00	-500.00			
06 PD 13 03 24 00 SA 2701 10 98 15	286,700.00	-248,478.85	38,221.15	38,221.15	
06 PD 13 03 24 00 SA 2701 10 98 33	91,100.00	-54,665.26	36,434.74	36,434.74	
06 PD 13 03 24 00 SA 2702 10 98 01	4,051,700.00	-22,717.65	4,028,982.35	4,028,982.35	
06 PD 13 03 24 00 SA 2702 10 98 15	238,900.00	-10,759.51	228,140.49	228,140.49	
06 PD 13 03 24 00 SA 2702 10 98 33	75,900.00	-8,379.60	67,520.40	67,520.40	
06 PD 13 03 24 00 SA 2702 10 98 34		569,217.80	569,217.80	569,217.80	
06 PD 13 03 24 00 SA 2703 10 98 01	283,600.00	-283,600.00			
06 PD 13 03 24 00 SA 2703 10 98 15	16,700.00	-16,700.00			
06 PD 13 03 24 00 SA 2703 10 98 33	5,300.00	-5,300.00			
06 PD 13 04 25 00 SA 2101 10 98 01	120,000.00	-21,675.30	98,324.70	98,324.70	
06 PD 13 04 25 00 SA 2101 10 98 02	15,000.00	-15,000.00			
06 PD 13 04 25 00 SA 2101 10 98 11	57,000.00	-47,129.35	9,870.65	9,870.65	
06 PD 13 04 25 00 SA 2101 10 98 19	10,000.00	-2,277.99	7,722.01	7,722.01	
06 PD 13 04 25 00 SA 2101 10 98 20	385,000.00	-378,574.94	6,425.06	6,425.06	
06 PD 13 04 25 00 SA 2102 10 98 01	121,000.00	-42,209.45	78,790.55	78,790.55	
06 PD 13 04 25 00 SA 2102 10 98 02	20,000.00	-6,257.50	13,742.50	13,742.50	
06 PD 13 04 25 00 SA 2102 10 98 11	55,100.00	-47,963.64	7,136.36	7,136.36	
06 PD 13 04 25 00 SA 2102 10 98 19	1,500.00	-1,241.56	258.44	258.44	
06 PD 13 04 25 00 SA 2102 10 98 20	404,000.00	-70,554.67	333,445.33	333,445.33	
06 PD 13 04 25 00 SA 2103 10 98 01	13,000.00	-11,137.48	1,862.52	1,862.52	
06 PD 13 04 25 00 SA 2103 10 98 11	9,000.00	-715.22	8,284.78	8,284.78	
06 PD 13 04 25 00 SA 2103 10 98 19	5,000.00	-672.12	4,327.88	4,327.88	
06 PD 13 04 25 00 SA 2103 10 98 20	4,000.00	-2,495.30	1,504.70	1,504.70	
06 PD 13 04 25 00 SA 2105 10 98 01	15,000.00	-11,687.73	3,312.27	3,312.27	
06 PD 13 04 25 00 SA 2105 10 98 02	130,000.00	-103,801.88	26,198.12	26,198.12	
06 PD 13 04 25 00 SA 2105 10 98 11	50,000.00	-36,900.94	13,099.06	13,099.06	
06 PD 13 04 25 00 SA 2105 10 98 19	1,000.00	-1,000.00			
06 PD 13 04 25 00 SA 2105 10 98 20	75,000.00	-55,351.42	19,648.58	19,648.58	
06 PD 13 04 25 00 SA 2106 10 98 11	10,000.00		10,000.00	10,000.00	
06 PD 13 04 25 00 SA 2106 10 98 19	77,400.00	-1,128.15	76,271.85	76,271.85	
06 PD 13 04 25 00 SA 2201 10 98 01	141,000.00	-125,696.90	15,303.10	15,303.10	
06 PD 13 04 25 00 SA 2201 10 98 11	200,000.00	-169,620.47	30,379.53	30,379.53	
06 PD 13 04 25 00 SA 2201 10 98 19	30,000.00	-10,146.44	19,853.56	19,853.56	
06 PD 13 04 25 00 SA 2201 10 98 20	48,000.00	-35,582.84	12,417.16	12,417.16	
06 PD 13 04 25 00 SA 2203 10 98 11	1,500.00	-1,453.15	46.85	46.85	
06 PD 13 04 25 00 SA 2302 10 98 01	3,150,000.00	-1,271,918.74	1,878,081.26	1,878,081.26	
06 PD 13 04 25 00 SA 2302 10 98 11	9,164,000.00	-2,280,881.51	6,883,118.49	6,883,118.49	
06 PD 13 04 25 00 SA 2302 10 98 19	30,000.00	-24,559.01	5,440.99	5,440.99	



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CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
06 PD 13 04 25 00 SA 2302 10 98 20	750,000.00	202,978.74	952,978.74	952,978.74	
06 PD 13 04 25 00 SA 2302 10 98 23		43,233.16	43,233.16	43,233.16	
06 PD 13 04 25 00 SA 2303 10 98 19	2,500.00	-2,500.00			
06 PD 13 04 25 00 SA 2401 10 98 01	1,300,000.00	-835,312.62	464,687.38	464,687.38	
06 PD 13 04 25 00 SA 2401 10 98 11	400,000.00	-26,290.90	373,709.10	373,709.10	
06 PD 13 04 25 00 SA 2401 10 98 19	3,000.00	-194.37	2,805.63	2,805.63	
06 PD 13 04 25 00 SA 2401 10 98 20	2,940,000.00	-1,421,163.68	1,518,836.32	1,518,836.32	
06 PD 13 04 25 00 SA 2402 10 98 01	2,250,000.00	-2,187,033.50	62,966.50	62,966.50	
06 PD 13 04 25 00 SA 2402 10 98 11	5,000.00	-139.40	4,860.60	4,860.60	
06 PD 13 04 25 00 SA 2402 10 98 19	2,500.00		2,500.00	2,500.00	
06 PD 13 04 25 00 SA 2402 10 98 20	3,150,000.00	-969,019.05	2,180,980.95	2,180,980.95	
06 PD 13 04 25 00 SA 2403 10 98 01	30,000.00	-19,547.65	10,452.35	10,452.35	
06 PD 13 04 25 00 SA 2403 10 98 11	11,400.00	37,590.00	48,990.00	48,990.00	
06 PD 13 04 25 00 SA 2403 10 98 20	10,000.00	-10,000.00			
06 PD 13 04 25 00 SA 2404 10 98 01	1,050,000.00	-331,518.73	718,481.27	718,481.27	
06 PD 13 04 25 00 SA 2404 10 98 11	276,000.00	-223,072.32	52,927.68	52,927.68	
06 PD 13 04 25 00 SA 2404 10 98 19	1,500.00	-743.94	756.06	756.06	
06 PD 13 04 25 00 SA 2404 10 98 20	250,000.00	-126,312.65	123,687.35	123,687.35	
06 PD 13 04 25 00 SA 2501 10 98 01	1,250,900.00	-1,214,795.94	36,104.06	36,104.06	
06 PD 13 04 25 00 SA 2501 10 98 20	12,600.00	-12,204.00	396.00	396.00	
06 PD 13 04 25 00 SA 2503 10 98 01	7,500.00	-7,500.00			
06 PD 13 04 25 00 SA 2505 10 98 01	5,000.00	-4,615.00	385.00	385.00	
06 PD 13 04 25 00 SA 2505 10 98 11	7,500.00	-6,830.87	669.13	669.13	
06 PD 13 04 25 00 SA 2505 10 98 20	10,000.00	-9,707.58	292.42	292.42	
06 PD 13 04 25 00 SA 2506 10 98 01		261,625.00	261,625.00	261,625.00	
06 PD 13 04 25 00 SA 2601 10 98 01	5,574,600.00	981,645.55	6,556,245.55	6,556,245.55	
06 PD 13 04 25 00 SA 2601 10 98 11	2,131,000.00	-82,707.04	2,048,292.96	2,048,292.96	
06 PD 13 04 25 00 SA 2601 10 98 19	7,300.00	-1,660.39	5,639.61	5,639.61	
06 PD 13 04 25 00 SA 2601 10 98 20	16,616,300.00	-290,420.76	16,325,879.24	16,325,879.24	
06 PD 13 04 25 00 SA 2602 10 98 01	70,000.00	-27,489.96	42,510.04	42,510.04	
06 PD 13 04 25 00 SA 2602 10 98 11	1,500.00	-1,245.00	255.00	255.00	
06 PD 13 04 25 00 SA 2602 10 98 20	50,000.00	-31,864.00	18,136.00	18,136.00	
06 PD 13 04 25 00 SA 2701 10 98 01	855,700.00	-738,794.12	116,905.88	116,905.88	
06 PD 13 04 25 00 SA 2701 10 98 02	162,300.00	-97,389.37	64,910.63	64,910.63	
06 PD 13 04 25 00 SA 2701 10 98 11	390,600.00	-235,616.32	154,983.68	154,983.68	
06 PD 13 04 25 00 SA 2701 10 98 20	3,808,400.00	-1,946,308.67	1,862,091.33	1,862,091.33	
06 PD 13 04 25 00 SA 2702 10 98 01	713,100.00	-78,699.36	634,400.64	634,400.64	
06 PD 13 04 25 00 SA 2702 10 98 02	135,200.00	-83,698.65	51,501.35	51,501.35	
06 PD 13 04 25 00 SA 2702 10 98 11	421,400.00	-55,602.30	365,797.70	365,797.70	
06 PD 13 04 25 00 SA 2702 10 98 20	3,679,400.00	-2,072,705.95	1,606,694.05	1,606,694.05	
06 PD 13 04 25 00 SA 2702 10 98 23		1,503,488.15	1,503,488.15	1,503,488.15	
06 PD 13 04 25 00 SA 2703 10 98 01	49,900.00	-49,900.00			



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CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
06 PD 13 04 25 00 SA 2703 10 98 02	9,500.00	-9,500.00			
06 PD 13 04 25 00 SA 2703 10 98 11	22,500.00	-22,500.00			
06 PD 13 04 25 00 SA 2703 10 98 20	257,600.00	-257,600.00			
TOTAL CAPÍTULO 2000	159,536,749.00	1,571,248.29	161,107,997.29	161,107,997.29	
06 PD 05 02 11 00 SA 3101 11 98 01	205,000.00	-124,529.77	80,470.23	80,470.23	
06 PD 05 02 11 00 SA 3103 11 98 01	1,466,600.00	-146,516.02	1,320,083.98	1,320,083.98	
06 PD 05 02 11 00 SA 3105 11 98 01	198,400.00	-107,556.72	90,843.28	90,843.28	
06 PD 05 02 11 00 SA 3107 11 98 01	36,000.00	-2,744.33	33,255.67	33,255.67	
06 PD 05 02 11 00 SA 3201 10 98 01	11,401,000.00	-32,621.36	11,368,378.64	11,368,378.64	
06 PD 05 02 11 00 SA 3203 10 98 01	760,000.00	-178,247.50	581,752.50	581,752.50	
06 PD 05 02 11 00 SA 3212 10 98 01	1,000.00	-1,000.00			
06 PD 05 02 11 00 SA 3301 10 98 01	9,644,500.00	6,729.11	9,651,229.11	9,651,229.11	
06 PD 05 02 11 00 SA 3302 10 98 52	800,000.00	-800,000.00			
06 PD 05 02 11 00 SA 3302 10 98 56		96,000.00	96,000.00	96,000.00	
06 PD 05 02 11 00 SA 3303 10 98 56		213,972.37	213,972.37	213,972.37	
06 PD 05 02 11 00 SA 3403 10 98 01	12,400.00	-8,950.00	3,450.00	3,450.00	
06 PD 05 02 11 00 SA 3404 11 98 01	1,200,600.00	-845,292.90	355,307.10	355,307.10	
06 PD 05 02 11 00 SA 3407 10 98 01	236,300.00	13,770,646.72	14,006,946.72	14,006,946.72	
06 PD 05 02 11 00 SA 3409 10 98 01	1,300,000.00	-598,813.19	701,186.81	701,186.81	
06 PD 05 02 11 00 SA 3411 10 98 01	8,513,000.00	-8,513,000.00			
06 PD 05 02 11 00 SA 3414 10 98 01	638,500.00	-91.13	638,408.87	638,408.87	
06 PD 05 02 11 00 SA 3415 10 98 01		5,864.60	5,864.60	5,864.60	
06 PD 05 02 11 00 SA 3501 10 98 01	50,000.00	9,926.06	59,926.06	59,926.06	
06 PD 05 02 11 00 SA 3502 10 98 01	800,000.00	-153,695.34	646,304.66	646,304.66	
06 PD 05 02 11 00 SA 3503 10 98 01	260,600.00	-219,275.00	41,325.00	41,325.00	
06 PD 05 02 11 00 SA 3504 10 98 01		196,111.80	196,111.80	196,111.80	
06 PD 05 02 11 00 SA 3506 10 98 01	1,000,000.00	-442,831.78	557,168.22	557,168.22	
06 PD 05 02 11 00 SA 3510 10 98 01		17,273.57	17,273.57	17,273.57	
06 PD 05 02 11 00 SA 3511 10 98 01		15,860.54	15,860.54	15,860.54	
06 PD 05 02 11 00 SA 3604 11 98 01	359,000.00	-244,081.80	114,918.20	114,918.20	
06 PD 05 02 11 00 SA 3701 10 98 01	10,000.00	-6,817.00	3,183.00	3,183.00	
06 PD 05 02 11 00 SA 3702 10 98 01	110,000.00	-110,000.00			
06 PD 05 02 11 00 SA 3703 10 98 01	242,500.00	-129,652.00	112,848.00	112,848.00	
06 PD 13 03 24 00 SA 3103 11 98 01	2,986,200.00	-525,267.85	2,460,932.15	2,460,932.15	
06 PD 13 03 24 00 SA 3103 11 98 15	244,800.00	-46,238.05	198,561.95	198,561.95	
06 PD 13 03 24 00 SA 3103 11 98 33	195,700.00	-37,485.10	158,214.90	158,214.90	
06 PD 13 03 24 00 SA 3104 11 98 01	454,214,552.00	167,115,957.39	621,330,509.39	621,330,509.39	
06 PD 13 03 24 00 SA 3105 11 98 01	1,068,800.00	2,282,938.00	3,351,738.00	3,351,738.00	
06 PD 13 03 24 00 SA 3105 11 98 02	1,260,758,088.00	207,388,544.00	1,468,146,632.00	1,468,146,632.00	
06 PD 13 03 24 00 SA 3105 11 98 03	30,281,200.00	-428,954.00	29,852,246.00	29,852,246.00	
06 PD 13 03 24 00 SA 3105 11 98 15	168,800.00	-4,236.31	164,563.69	164,563.69	



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CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
06 PD 13 03 24 00 SA 3109 11 98 15	5,265,800.00	-432,109.74	4,833,690.26	4,833,690.26	
06 PD 13 03 24 00 SA 3201 10 98 01	7,479,300.00	-10.70	7,479,289.30	7,479,289.30	
06 PD 13 03 24 00 SA 3201 10 98 15	155,000.00	-0.31	154,999.69	154,999.69	
06 PD 13 03 24 00 SA 3201 10 98 33	701,400.00	-1.08	701,398.92	701,398.92	
06 PD 13 03 24 00 SA 3202 10 98 01		193,476.00	193,476.00	193,476.00	
06 PD 13 03 24 00 SA 3202 10 98 34		782,895.96	782,895.96	782,895.96	
06 PD 13 03 24 00 SA 3203 10 98 01	700,000.00	-276,167.42	423,832.58	423,832.58	
06 PD 13 03 24 00 SA 3203 10 98 15	120,000.00	-64,378.14	55,621.86	55,621.86	
06 PD 13 03 24 00 SA 3203 10 98 33	260,000.00	-136,323.63	123,676.37	123,676.37	
06 PD 13 03 24 00 SA 3211 11 98 08		25,757,547.51	25,757,547.51	25,757,547.51	
06 PD 13 03 24 00 SA 3211 11 98 29		165,800,336.34	165,800,336.34	165,800,336.34	
06 PD 13 03 24 00 SA 3404 11 98 01	16,190,300.00	-43,788.69	16,146,511.31	16,146,511.31	
06 PD 13 03 24 00 SA 3407 10 98 01	233,500.00	138,057.12	371,557.12	371,557.12	
06 PD 13 03 24 00 SA 3407 10 98 06	1,000.00	-156.00	844.00	844.00	
06 PD 13 03 24 00 SA 3407 10 98 07	5,000.00	769.32	5,769.32	5,769.32	
06 PD 13 03 24 00 SA 3407 10 98 15	1,025,000.00	40,000.00	1,065,000.00	1,065,000.00	
06 PD 13 03 24 00 SA 3407 10 98 34		36,000,000.00	36,000,000.00	36,000,000.00	
06 PD 13 03 24 00 SA 3409 10 98 01	1,759,800.00	204,394.25	1,964,194.25	1,964,194.25	
06 PD 13 03 24 00 SA 3409 10 98 15		40,250.00	40,250.00	40,250.00	
06 PD 13 03 24 00 SA 3411 10 98 01	1,739,500.00	-1,739,500.00			
06 PD 13 03 24 00 SA 3411 10 98 15	362,800.00	-362,800.00			
06 PD 13 03 24 00 SA 3411 10 98 33	362,800.00	-362,800.00			
06 PD 13 03 24 00 SA 3414 10 98 01	1,862,700.00	-265.90	1,862,434.10	1,862,434.10	
06 PD 13 03 24 00 SA 3414 10 98 15	173,300.00	-24.74	173,275.26	173,275.26	
06 PD 13 03 24 00 SA 3414 10 98 33	60,000.00	-8.56	59,991.44	59,991.44	
06 PD 13 03 24 00 SA 3415 10 98 01		33,430.50	33,430.50	33,430.50	
06 PD 13 03 24 00 SA 3501 10 98 01	583,800.00	-573,611.00	10,189.00	10,189.00	
06 PD 13 03 24 00 SA 3501 10 98 06	6,100.00	-4,248.50	1,851.50	1,851.50	
06 PD 13 03 24 00 SA 3501 10 98 15	5,000.00	-1,308.50	3,691.50	3,691.50	
06 PD 13 03 24 00 SA 3502 10 98 01	785,000.00	-75,479.98	709,520.02	709,520.02	
06 PD 13 03 24 00 SA 3503 10 98 01	3,685,700.00	-662,353.88	3,023,346.12	3,023,346.12	
06 PD 13 03 24 00 SA 3503 10 98 06	150,000.00	-81,785.28	68,214.72	68,214.72	
06 PD 13 03 24 00 SA 3503 10 98 07	150,000.00	-150,000.00			
06 PD 13 03 24 00 SA 3503 10 98 15	36,855,000.00	-12,742,881.55	24,112,118.45	24,112,118.45	
06 PD 13 03 24 00 SA 3503 10 98 34		332,856.56	332,856.56	332,856.56	
06 PD 13 03 24 00 SA 3503 60 45 15		2,520,000.00	2,520,000.00	2,465,531.00	
06 PD 13 03 24 00 SA 3504 10 98 01	112,600.00	-33,239.65	79,360.35	79,360.35	
06 PD 13 03 24 00 SA 3504 10 98 07		101,329.39	101,329.39	101,329.39	
06 PD 13 03 24 00 SA 3510 10 98 01					
06 PD 13 03 24 00 SA 3510 10 98 15		8,578,502.43	8,578,502.43	8,578,502.43	
06 PD 13 03 24 00 SA 3511 10 98 01					
06 PD 13 03 24 00 SA 3511 10 98 06		9,315.00	9,315.00	9,315.00	



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CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
06 PD 13 03 24 00 SA 3511 10 98 15		835,369.81	835,369.81	835,369.81	
06 PD 13 03 24 00 SA 3605 11 98 01	25,400.00	-1,395.93	24,004.07	24,004.07	
06 PD 13 03 24 00 SA 3701 10 98 06	4,900.00	-340.00	4,560.00	4,560.00	
06 PD 13 03 24 00 SA 3701 10 98 07	600.00	-300.00	300.00	300.00	
06 PD 13 03 24 00 SA 3703 10 98 01	112,800.00	-1,828.50	110,971.50	110,971.50	
06 PD 13 03 24 00 SA 3703 10 98 06	30,000.00	-5,564.00	24,436.00	24,436.00	
06 PD 13 03 24 00 SA 3703 10 98 07	20,000.00	-6,829.00	13,171.00	13,171.00	
06 PD 13 04 25 00 SA 3103 11 98 01	342,600.00	-66,287.45	276,312.55	276,312.55	
06 PD 13 04 25 00 SA 3103 11 98 02	195,700.00	-37,485.11	158,214.89	158,214.89	
06 PD 13 04 25 00 SA 3103 11 98 11	391,700.00	-74,670.39	317,029.61	317,029.61	
06 PD 13 04 25 00 SA 3103 11 98 20	1,272,700.00	-240,438.99	1,032,261.01	1,032,261.01	
06 PD 13 04 25 00 SA 3104 11 98 01	91,625,500.00	8,126,670.52	99,752,170.52	99,752,170.52	
06 PD 13 04 25 00 SA 3105 11 98 01	843,800.00		843,800.00	843,800.00	
06 PD 13 04 25 00 SA 3105 11 98 11	506,400.00	-185,759.60	320,640.40	320,640.40	
06 PD 13 04 25 00 SA 3105 11 98 20	843,800.00		843,800.00	843,800.00	
06 PD 13 04 25 00 SA 3201 10 98 01	520,000.00	-0.82	519,999.18	519,999.18	
06 PD 13 04 25 00 SA 3201 10 98 02	1,255,000.00	-1.86	1,254,998.14	1,254,998.14	
06 PD 13 04 25 00 SA 3201 10 98 11	1,025,000.00	-1.52	1,024,998.48	1,024,998.48	
06 PD 13 04 25 00 SA 3201 10 98 20	655,000.00	-1.02	654,998.98	654,998.98	
06 PD 13 04 25 00 SA 3203 10 98 01	40,000.00	-22,406.30	17,593.70	17,593.70	
06 PD 13 04 25 00 SA 3203 10 98 02	455,000.00	-158,779.96	296,220.04	296,220.04	
06 PD 13 04 25 00 SA 3203 10 98 11	160,000.00	-80,313.91	79,686.09	79,686.09	
06 PD 13 04 25 00 SA 3203 10 98 20	215,000.00	-111,351.31	103,648.69	103,648.69	
06 PD 13 04 25 00 SA 3402 10 98 20	30,000.00	-6,130.17	23,869.83	23,869.83	
06 PD 13 04 25 00 SA 3404 11 98 01	16,190,300.00	-29,423.26	16,160,876.74	16,160,876.74	
06 PD 13 04 25 00 SA 3404 11 98 11					
06 PD 13 04 25 00 SA 3407 10 98 01	388,000.00	78,782.22	466,782.22	466,782.22	
06 PD 13 04 25 00 SA 3407 10 98 11	1,215,000.00	102,299.31	1,317,299.31	1,317,299.31	
06 PD 13 04 25 00 SA 3407 10 98 19	3,000.00	102.32	3,102.32	3,102.32	
06 PD 13 04 25 00 SA 3407 10 98 20	22,100.00	-17,367.00	4,733.00	4,733.00	
06 PD 13 04 25 00 SA 3409 10 98 11	26,900.00	-26,900.00			
06 PD 13 04 25 00 SA 3411 10 98 01	1,347,600.00	-1,347,600.00			
06 PD 13 04 25 00 SA 3411 10 98 02	362,800.00	-362,800.00			
06 PD 13 04 25 00 SA 3411 10 98 11	846,500.00	-846,500.00			
06 PD 13 04 25 00 SA 3411 10 98 20	4,296,700.00	-4,296,700.00			
06 PD 13 04 25 00 SA 3414 10 98 01	473,200.00	-67.56	473,132.44	473,132.44	
06 PD 13 04 25 00 SA 3414 10 98 02	106,600.00	-15.22	106,584.78	106,584.78	
06 PD 13 04 25 00 SA 3414 10 98 11	279,900.00	404,812.92	684,712.92	684,712.92	
06 PD 13 04 25 00 SA 3414 10 98 20	2,279,800.00	-325.44	2,279,474.56	2,279,474.56	
06 PD 13 04 25 00 SA 3501 10 98 01	3,000.00	-608.00	2,392.00	2,392.00	
06 PD 13 04 25 00 SA 3501 10 98 19	3,700.00	-2,780.00	920.00	920.00	
06 PD 13 04 25 00 SA 3501 10 98 20	1,000.00	-103.00	897.00	897.00	



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CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
06 PD 13 04 25 00 SA 3503 10 98 01	345,300.00	-103,377.66	241,922.34	241,922.34	
06 PD 13 04 25 00 SA 3503 10 98 11	69,925,300.00	-22,466,356.80	47,458,943.20	47,458,943.20	
06 PD 13 04 25 00 SA 3503 10 98 19	850,000.00	-17,103.30	832,896.70	832,896.70	
06 PD 13 04 25 00 SA 3503 10 98 20	418,000.00	-79,918.33	338,081.67	338,081.67	
06 PD 13 04 25 00 SA 3503 10 98 23		96,609.20	96,609.20	96,609.20	
06 PD 13 04 25 00 SA 3504 10 98 19	2,900.00	-2,900.00			
06 PD 13 04 25 00 SA 3506 10 98 19	115,100.00	-115,100.00			
06 PD 13 04 25 00 SA 3510 10 98 11		13,876,148.74	13,876,148.74	13,876,148.74	
06 PD 13 04 25 00 SA 3511 10 98 11		517,737.38	517,737.38	517,737.38	
06 PD 13 04 25 00 SA 3512 10 98 11		15,290.32	15,290.32	15,290.32	
06 PD 13 04 25 00 SA 3513 10 98 11		7,062,222.20	7,062,222.20	7,062,222.20	
06 PD 13 04 25 00 SA 3701 10 98 11	30,000.00	-11,742.81	18,257.19	18,257.19	
06 PD 13 04 25 00 SA 3701 10 98 19	1,500.00	-1,300.00	200.00	200.00	
06 PD 13 04 25 00 SA 3702 10 98 11	30,000.00	-15,745.00	14,255.00	14,255.00	
06 PD 13 04 25 00 SA 3703 10 98 19	10,200.00	-3,778.00	6,422.00	6,422.00	
TOTAL CAPÍTULO 3000	2,070,099,240.00	600,569,491.86	2,670,668,731.86	2,670,614,262.86	
06 PD 05 02 11 00 SA 4103 11 98 01	1,600,000.00	-619,329.40	980,670.60	980,670.60	
06 PD 05 02 11 00 SA 4104 11 98 50	658,259.00	-70,659.00	587,600.00	587,600.00	
06 PD 05 02 11 00 SA 4105 11 98 01	300,000.00	129,075.91	429,075.91	429,075.91	
06 PD 13 03 24 00 SA 4211 61 45 20		10,051,985.00	10,051,985.00		
06 PD 13 04 25 00 SA 4211 61 04 14	150,000,000.00	-150,000,000.00			
TOTAL CAPÍTULO 4000	152,558,259.00	-140,508,927.49	12,049,331.51	1,997,346.51	
06 PD 05 02 11 00 SA 5101 20 98 01					
06 PD 13 03 24 00 SA 5202 20 04 01		961,634.85	961,634.85	519,647.03	
06 PD 13 03 24 00 SA 5202 20 14 01		5,224,801.00	5,224,801.00	5,224,801.00	
06 PD 13 03 24 00 SA 5202 20 45 01		13,440,907.50	13,440,907.50	11,272,469.32	
06 PD 13 03 24 00 SA 5205 20 04 01		651,564.15	651,564.15	551,137.50	
06 PD 13 03 24 00 SA 5205 20 14 01		4,487,033.89	4,487,033.89	4,487,033.89	
06 PD 13 03 24 00 SA 5205 20 45 01	4,713,430.00	2,944,575.50	7,658,005.50	6,802,351.20	
06 PD 13 03 24 00 SA 5205 20 98 15		298,913.75	298,913.75	298,913.75	
06 PD 13 03 24 00 SA 5207 20 98 34		2,447,354.96	2,447,354.96	2,447,354.96	
06 PD 13 03 24 00 SA 5501 20 98 15		50,000.00	50,000.00	50,000.00	
06 PD 13 03 24 00 SA 5502 20 45 15		1,500,000.00	1,500,000.00	1,498,944.50	
06 PD 13 03 24 00 SA 5502 20 98 15		239,389.41	239,389.41	239,389.41	
06 PD 13 03 24 00 SA 5502 20 98 34		15,395.05	15,395.05	15,395.05	
06 PD 13 03 24 00 SA 5703 20 98 33		10,813.43	10,813.43	10,813.43	
06 PD 13 04 25 00 SA 5202 20 04 08	14,970,945.00	-14,305,577.58	665,367.42		
06 PD 13 04 25 00 SA 5202 20 14 08		13,729,687.56	13,729,687.56	13,729,687.56	
06 PD 13 04 25 00 SA 5202 20 45 01	3,079,819.00	5,838,110.50	8,917,929.50	7,102,522.01	
06 PD 13 04 25 00 SA 5202 20 98 11		161,510.60	161,510.60	161,510.60	
06 PD 13 04 25 00 SA 5203 20 98 23		408,999.80	408,999.80	408,999.80	



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CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
06 PD 13 04 25 00 SA 5205 20 04 08	9,573,914.00	-8,617,981.47	955,932.53	250,440.33	
06 PD 13 04 25 00 SA 5205 20 14 08		12,147,874.00	12,147,874.00	12,147,874.00	
06 PD 13 04 25 00 SA 5205 20 45 01	290,850.00	-26,190.60	264,659.40	264,659.34	
06 PD 13 04 25 00 SA 5205 20 98 11		45,022.50	45,022.50	45,022.50	
06 PD 13 04 25 00 SA 5207 20 45 01	1,500,000.00	-34,427.30	1,465,572.70	1,465,572.65	
06 PD 13 04 25 00 SA 5501 20 98 11		1,080,353.13	1,080,353.13	1,080,353.13	
06 PD 13 04 25 00 SA 5703 20 98 02		1,019,026.20	1,019,026.20	1,019,026.20	
TOTAL CAPÍTULO 5000	34,128,958.00	43,718,790.83	77,847,748.83	71,093,919.16	
06 PD 13 03 24 00 SA 6100 60 04 08	30,000,000.00	-30,000,000.00			
06 PD 13 03 24 00 SA 6100 60 04 10	24,400,000.00	-24,400,000.00			
06 PD 13 03 24 00 SA 6100 60 04 15	67,228,045.00	-65,885,920.00	1,342,125.00	1,246,496.24	
06 PD 13 03 24 00 SA 6100 60 04 18	13,000,000.00	-11,184,043.19	1,815,956.81	1,340,749.24	
06 PD 13 03 24 00 SA 6100 60 04 29	160,000,000.00	-160,000,000.00			
06 PD 13 03 24 00 SA 6100 60 04 30	7,000,000.00	-7,000,000.00			
06 PD 13 03 24 00 SA 6100 60 04 31	3,000,000.00	-3,000,000.00			
06 PD 13 03 24 00 SA 6100 60 14 15		20,794,190.78	20,794,190.78	20,794,190.78	
06 PD 13 03 24 00 SA 6100 60 14 18		8,736,317.66	8,736,317.66	8,736,317.66	
06 PD 13 03 24 00 SA 6100 60 44 33		4,375,718.01	4,375,718.01	4,375,718.01	
06 PD 13 03 24 00 SA 6100 60 45 10		1,328,400.00	1,328,400.00	868,764.45	
06 PD 13 03 24 00 SA 6100 60 45 12	13,894,584.00	-12,494,584.00	1,400,000.00	1,399,211.32	
06 PD 13 03 24 00 SA 6100 60 45 13	15,000,000.00	-12,000,000.00	3,000,000.00	1,879,837.01	
06 PD 13 03 24 00 SA 6100 60 45 14		1,572,600.00	1,572,600.00	1,560,298.48	
06 PD 13 03 24 00 SA 6100 60 45 15		2,500,000.00	2,500,000.00	2,499,999.90	
06 PD 13 03 24 00 SA 6100 60 45 18		1,843,000.00	1,843,000.00	1,784,132.34	
06 PD 13 03 24 00 SA 6100 60 45 26		10,000,000.00	10,000,000.00	9,940,457.17	
06 PD 13 03 24 00 SA 6100 60 45 33	19,881,993.00	64,461,332.40	84,343,325.40	69,184,313.56	
06 PD 13 03 24 00 SA 6100 60 45 34		1,934,027.84	1,934,027.84	1,922,009.61	
06 PD 13 03 24 00 SA 6100 60 47 33		3,501,111.81	3,501,111.81	3,501,111.81	
06 PD 13 03 24 00 SA 6100 60 98 08		13,337,010.01	13,337,010.01	13,337,010.01	
06 PD 13 03 24 00 SA 6100 60 98 29		94,954,409.38	94,954,409.38	94,954,409.38	
06 PD 13 03 24 00 SA 6100 60 98 33	200,000.00	-200,000.00			
06 PD 13 03 24 00 SA 6100 60 98 34		7,170,917.67	7,170,917.67	7,170,917.67	
06 PD 13 03 24 00 SA 6300 60 44 11					
06 PD 13 03 24 00 SA 6300 60 45 11	25,000,000.00	-5,373,887.00	19,626,113.00	19,504,940.16	
06 PD 13 03 24 00 SA 6300 60 47 11		975,668.50	975,668.50	975,668.50	
06 PD 13 03 24 00 SA 6300 60 98 11	4,337,553.00	-3,905,922.59	431,630.41	431,630.41	
06 PD 13 03 24 03 SA 6100 60 04 33					
06 PD 13 03 24 03 SA 6100 60 14 33		1,014,318.82	1,014,318.82	1,014,318.82	
06 PD 13 03 24 03 SA 6300 60 04 11					
06 PD 13 03 24 03 SA 6300 60 14 11		289,022.59	289,022.59	289,022.59	
06 PD 13 04 25 00 SA 6100 60 04 02	11,350,000.00	-5,729,842.63	5,620,157.37	4,251,576.93	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 06 SUBSECTOR PD UNIDAD SA SISTEMAS DE AGUAS DE LA CD. DE MÉXICO

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
06 PD 13 04 25 00 SA 6100 60 04 08	3,263,127.00	-1,888,913.68	1,374,213.32	156,014.26	
06 PD 13 04 25 00 SA 6100 60 04 11	22,950,969.00	-22,950,969.00			
06 PD 13 04 25 00 SA 6100 60 04 12	33,263,000.00	-33,263,000.00			
06 PD 13 04 25 00 SA 6100 60 04 20	75,000,000.00	-67,305,847.20	7,694,152.80	6,311,955.33	
06 PD 13 04 25 00 SA 6100 60 04 22					
06 PD 13 04 25 00 SA 6100 60 14 02		15,561,721.04	15,561,721.04	15,561,721.04	
06 PD 13 04 25 00 SA 6100 60 14 08		6,279,144.06	6,279,144.06	6,279,144.06	
06 PD 13 04 25 00 SA 6100 60 14 11		3,943,144.14	3,943,144.14	3,943,144.14	
06 PD 13 04 25 00 SA 6100 60 14 20		42,016,586.01	42,016,586.01	42,016,586.01	
06 PD 13 04 25 00 SA 6100 60 14 22		4,172,515.96	4,172,515.96	4,172,515.96	
06 PD 13 04 25 00 SA 6100 60 44 02		5,938,370.87	5,938,370.87	5,938,370.87	
06 PD 13 04 25 00 SA 6100 60 44 08		2,324,999.78	2,324,999.78	2,324,999.78	
06 PD 13 04 25 00 SA 6100 60 44 20		74,998.56	74,998.56	74,998.56	
06 PD 13 04 25 00 SA 6100 60 45 02	116,218,909.00	-97,551,809.00	18,667,100.00	17,595,346.07	
06 PD 13 04 25 00 SA 6100 60 45 08	28,514,000.00	-24,029,414.00	4,484,586.00	3,839,640.73	
06 PD 13 04 25 00 SA 6100 60 45 12		16,320,314.00	16,320,314.00	13,931,062.03	
06 PD 13 04 25 00 SA 6100 60 45 18		40,614,700.00	40,614,700.00	29,866,195.91	
06 PD 13 04 25 00 SA 6100 60 45 20	906,415.00	22,038,332.32	22,944,747.32	21,894,383.40	
06 PD 13 04 25 00 SA 6100 60 45 22	31,000,000.00	-31,000,000.00			
06 PD 13 04 25 00 SA 6100 60 47 02		3,410,122.88	3,410,122.88	3,410,122.88	
06 PD 13 04 25 00 SA 6100 60 47 08		1,874,999.52	1,874,999.52	1,874,999.52	
06 PD 13 04 25 00 SA 6100 60 98 02	400,000.00	-174,649.00	225,351.00	225,351.00	
06 PD 13 04 25 00 SA 6100 60 98 08					
06 PD 13 04 25 00 SA 6100 60 98 11	10,000.00	-6,254.00	3,746.00	3,746.00	
06 PD 13 04 25 00 SA 6100 60 98 20	10,000.00	-4,706.00	5,294.00	5,294.00	
06 PD 13 04 25 00 SA 6100 60 98 23		3,894,172.44	3,894,172.44	3,894,172.44	
06 PD 13 04 25 00 SA 6300 60 04 06		1,700,000.00	1,700,000.00	1,699,999.95	
06 PD 13 04 25 00 SA 6300 60 44 06					
06 PD 13 04 25 00 SA 6300 60 45 06	20,000,000.00	6,177,024.84	26,177,024.84	25,611,017.32	
06 PD 13 04 25 00 SA 6300 60 98 06	4,337,000.00	-3,750,130.97	586,869.03	586,869.03	
06 PD 13 04 25 03 SA 6100 60 04 02		7,712,390.27	7,712,390.27	6,994,677.49	
06 PD 13 04 25 03 SA 6100 60 04 09		694,000.00	694,000.00	693,150.36	
06 PD 13 04 25 03 SA 6100 60 14 02		54,607,688.71	54,607,688.71	54,607,688.71	
06 PD 13 04 25 03 SA 6100 60 14 09		249,974.36	249,974.36	249,974.36	
06 PD 13 04 25 03 SA 6100 60 98 02					
06 PD 13 04 25 03 SA 6300 60 04 06					
06 PD 13 04 25 03 SA 6300 60 14 06		358,627.49	358,627.49	358,627.49	
TOTAL CAPÍTULO 6000	730,165,595.00	-144,348,019.54	585,817,575.46	547,084,870.75	
TOTAL UNIDAD 06 PD SA	4,523,144,323.00	305,347,715.46	4,828,492,038.46	4,772,899,050.08	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 07 SUBSECTOR PF UNIDAD CH FIDEICOMISO CENTRO HISTÓRICO DE LA CD. DE MÉXICO

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
07 PF 05 02 11 00 CH 1103 11 00 00		370,763.68	370,763.68	370,763.68	
07 PF 05 02 11 00 CH 1103 11 98 00	2,166,998.00	-24,219.65	2,142,778.35	2,142,778.35	
07 PF 05 02 11 00 CH 1305 11 98 00	57,701.00	113.12	57,814.12	57,814.12	
07 PF 05 02 11 00 CH 1306 11 98 00	777,006.00	-697,022.06	79,983.94	79,983.94	
07 PF 05 02 11 00 CH 1316 11 00 00		1,039,020.00	1,039,020.00	616,648.03	
07 PF 05 02 11 00 CH 1402 11 98 00	805,972.00	-32,670.51	773,301.49	773,301.49	
07 PF 05 02 11 00 CH 1403 11 98 00	335,759.00	-12,162.87	323,596.13	323,596.13	
07 PF 05 02 11 00 CH 1404 11 98 00	155,001.00	-14,461.40	140,539.60	140,539.60	
07 PF 05 02 11 00 CH 1507 11 98 00	229,684.00	-83,857.79	145,826.21	145,826.21	
07 PF 05 02 11 00 CH 1508 11 98 00	217,055.00	-82,971.83	134,083.17	134,083.17	
07 PF 05 02 11 00 CH 1509 11 00 00		879,794.70	879,794.70	879,794.70	
07 PF 05 02 11 00 CH 1509 11 98 00	4,775,640.00	134,989.13	4,910,629.13	4,910,629.13	
07 PF 05 02 11 00 CH 1511 11 98 00		3,023.04	3,023.04	3,023.04	
07 PF 05 02 11 00 CH 1601 11 98 00	234,583.00	-66,829.00	167,754.00	167,754.00	
TOTAL CAPÍTULO 1000	9,755,399.00	1,413,508.56	11,168,907.56	10,746,535.59	
07 PF 05 02 11 00 CH 2101 10 00 00	32,800.00	4,000.00	36,800.00	36,800.00	
07 PF 05 02 11 00 CH 2101 10 98 00	105,000.00	-36,869.61	68,130.39	68,130.39	
07 PF 05 02 11 00 CH 2102 10 98 00	500.00	13,000.00	13,000.00	12,114.86	
07 PF 05 02 11 00 CH 2103 10 00 00		108,000.00	108,000.00	108,000.00	
07 PF 05 02 11 00 CH 2103 10 98 00	15,000.00	-8,999.86	6,000.14	6,000.14	
07 PF 05 02 11 00 CH 2105 10 98 00	30,000.00	-15,281.51	14,718.49	14,718.49	
07 PF 05 02 11 00 CH 2106 10 98 00	60,000.00	-21,788.92	38,211.08	38,211.08	
07 PF 05 02 11 00 CH 2201 10 00 00		6,333.00	6,333.00	6,333.00	
07 PF 05 02 11 00 CH 2201 10 98 00	57,000.00	-7,800.00	49,200.00	49,015.63	
07 PF 05 02 11 00 CH 2203 10 00 00		7,000.00	7,000.00	6,290.10	
07 PF 05 02 11 00 CH 2203 10 98 00	2,000.00	-447.00	1,553.00	1,553.00	
07 PF 05 02 11 00 CH 2302 10 98 00	3,000.00	9,000.00	12,000.00	11,693.94	
07 PF 05 02 11 00 CH 2303 10 98 00	100,000.00	-15,900.00	84,100.00	83,698.51	
07 PF 05 02 11 00 CH 2401 10 98 00	5,000.00	-3,581.15	1,418.85	1,418.85	
07 PF 05 02 11 00 CH 2402 10 98 00	5,000.00	-2,246.00	2,754.00	2,473.12	
07 PF 05 02 11 00 CH 2403 10 00 00		3,000.00	3,000.00	2,895.79	
07 PF 05 02 11 00 CH 2403 10 98 00	6,500.00	-2,040.00	4,460.00	3,348.63	
07 PF 05 02 11 00 CH 2404 10 98 00	10,000.00	-4,375.21	5,624.79	5,624.79	
07 PF 05 02 11 00 CH 2503 10 98 00	1,000.00	1,000.00	1,000.00	667.21	
07 PF 05 02 11 00 CH 2504 10 98 00	3,500.00	-3,364.21	135.79	135.79	
07 PF 05 02 11 00 CH 2505 10 98 00	9,000.00	-6,307.31	2,692.69	2,692.69	
07 PF 05 02 11 00 CH 2601 10 00 00	124,000.00	-16,333.00	107,667.00	58,852.68	
07 PF 05 02 11 00 CH 2601 10 98 00	251,480.00	-125,738.00	125,742.00	125,053.81	
07 PF 05 02 11 00 CH 2602 10 00 00	1,080.00		1,080.00	58.90	
07 PF 05 02 11 00 CH 2602 10 98 00	4,150.00	-3,895.85	254.15	254.15	
07 PF 05 02 11 00 CH 2701 10 00 00	36,000.00		36,000.00	35,778.63	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 07 SUBSECTOR PF UNIDAD CH FIDEICOMISO CENTRO HISTÓRICO DE LA CD. DE MÉXICO

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
07 PF 05 02 11 00 CH 2701 10 98 00	6,000.00	-3,000.00	3,000.00	3,000.00	
TOTAL CAPÍTULO 2000	868,010.00	-128,134.63	739,875.37	684,814.18	
07 PF 05 02 11 00 CH 3101 11 98 00	10,000.00	-9,700.55	299.45	299.45	
07 PF 05 02 11 00 CH 3103 11 98 00	300,000.00	-17,201.72	282,798.28	282,798.28	
07 PF 05 02 11 00 CH 3104 11 98 00	43,200.00	4,353.60	47,553.60	47,512.00	
07 PF 05 02 11 00 CH 3105 11 98 00	18,000.00	7,232.00	25,232.00	24,172.00	
07 PF 05 02 11 00 CH 3106 11 98 00	14,400.00	-1,163.05	13,236.95	12,406.20	
07 PF 05 02 11 00 CH 3107 11 98 00	36,000.00	-12,000.00	24,000.00	7,510.18	
07 PF 05 02 11 00 CH 3203 10 98 00	42,000.00	-3,500.00	38,500.00	37,876.75	
07 PF 05 02 11 00 CH 3210 10 98 00	180,000.00	-50,100.00	129,900.00	129,900.00	
07 PF 05 02 11 00 CH 3212 10 98 00	24,600.00	-6,000.00	18,600.00	9,442.43	
07 PF 05 02 11 00 CH 3301 10 00 00	1,262,586.00	376,628.00	1,639,214.00	1,633,376.75	
07 PF 05 02 11 00 CH 3301 10 98 00	1,500,000.00	-228,751.08	1,271,248.92	1,266,823.57	
07 PF 05 02 11 00 CH 3302 10 00 00	20,000.00	65,000.00	85,000.00	54,000.00	
07 PF 05 02 11 00 CH 3302 10 98 00	25,000.00	-12,502.00	12,498.00	9,772.63	
07 PF 05 02 11 00 CH 3305 10 98 00	100,000.00	15,000.00	115,000.00	115,000.00	
07 PF 05 02 11 00 CH 3402 10 98 00	4,500.00	-4,500.00			
07 PF 05 02 11 00 CH 3403 10 98 00	100,000.00	-68,243.10	31,756.90	31,756.90	
07 PF 05 02 11 00 CH 3404 11 98 00	100,000.00	-49,116.12	50,883.88	17,360.80	
07 PF 05 02 11 00 CH 3407 10 00 00	13,800.00		13,800.00	4,600.00	
07 PF 05 02 11 00 CH 3407 10 98 00	81,000.00	-3,765.70	77,234.30	58,349.06	
07 PF 05 02 11 00 CH 3411 10 98 00	360,000.00	-359,999.92	0.08		
07 PF 05 02 11 00 CH 3501 10 00 00	16,000.00		16,000.00	6,918.90	
07 PF 05 02 11 00 CH 3501 10 98 00	39,000.00	-5,750.00	33,250.00	26,774.50	
07 PF 05 02 11 00 CH 3502 10 98 00	27,600.00	-7,300.00	20,300.00	11,097.70	
07 PF 05 02 11 00 CH 3503 10 00 00	81,000.00		81,000.00	72,319.40	
07 PF 05 02 11 00 CH 3503 10 98 00	111,000.00	-101,000.00	10,000.00	10,000.00	
07 PF 05 02 11 00 CH 3504 10 98 00	100,000.00	-22,000.00	78,000.00	62,898.77	
07 PF 05 02 11 00 CH 3505 10 98 00	10,000.00	-5,002.00	4,998.00	2,242.50	
07 PF 05 02 11 00 CH 3506 10 98 00	150,000.00		150,000.00	149,839.88	
07 PF 05 02 11 00 CH 3511 10 98 00		54,600.00	54,600.00	42,450.79	
07 PF 05 02 11 00 CH 3606 11 00 00	45,000.00		45,000.00	43,435.50	
07 PF 05 02 11 00 CH 3701 10 00 00	12,000.00		12,000.00		
07 PF 05 02 11 00 CH 3701 10 98 00	50,000.00	-39,088.00	10,912.00	4,203.83	
07 PF 05 02 11 00 CH 3702 10 98 00	20,000.00	-4,800.00	15,200.00	8,446.00	
07 PF 05 02 11 00 CH 3703 10 98 00		28,180.00	28,180.00	22,780.56	
07 PF 05 02 11 00 CH 3705 10 98 00	14,000.00	-4,731.00	9,269.00	9,198.19	
07 PF 05 02 11 00 CH 3706 10 98 00	28,000.00	-3,981.30	24,018.70	22,782.90	
07 PF 13 01 22 03 CH 3505 10 98 00		575,054.40	575,054.40	575,054.40	
TOTAL CAPÍTULO 3000	4,938,686.00	105,852.46	5,044,538.46	4,813,400.82	
07 PF 05 02 11 00 CH 4104 11 98 00	90,000.00	-45,000.00	45,000.00	32,610.00	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 07 SUBSECTOR PF UNIDAD CH FIDEICOMISO CENTRO HISTÓRICO DE LA CD. DE MÉXICO

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
07 PF 13 01 22 03 CH 4112 11 00 00	6,163,965.00	-6,163,965.00			
07 PF 13 01 22 03 CH 4112 11 98 00	11,609,002.00	-4,122,040.16	7,486,961.84	7,486,961.84	
TOTAL CAPÍTULO 4000	17,862,967.00	-10,331,005.16	7,531,961.84	7,519,571.84	
07 PF 05 02 11 00 CH 5101 20 00 01					
07 PF 05 02 11 00 CH 5103 20 00 01					
07 PF 05 02 11 00 CH 5104 20 00 01					
07 PF 05 02 11 00 CH 5206 20 00 01					
07 PF 13 01 22 03 CH 5101 20 00 24	1,394,138.00	-1,394,138.00			
07 PF 13 01 22 03 CH 5101 20 98 24		1,268,000.01	1,268,000.01	1,268,000.01	
07 PF 13 01 22 03 CH 5701 20 04 24					
07 PF 13 01 22 03 CH 5701 20 98 24					
TOTAL CAPÍTULO 5000	1,394,138.00	-126,137.99	1,268,000.01	1,268,000.01	
07 PF 13 01 22 03 CH 6100 60 00 24	91,076,638.00	-84,335,085.82	6,741,552.18	6,226,966.24	
07 PF 13 01 22 03 CH 6100 60 04 24		15,488,509.21	15,488,509.21	15,488,509.21	
07 PF 13 01 22 03 CH 6100 60 45 24		4,560,000.00	4,560,000.00	4,560,000.00	
07 PF 13 01 22 03 CH 6100 60 98 24		18,103,496.59	18,103,496.59	18,103,496.59	
07 PF 13 01 22 03 CH 6100 60 98 27		1,997,251.52	1,997,251.52	1,997,251.52	
07 PF 13 01 22 03 CH 6300 60 00 24	7,529,224.00	-7,529,224.00			
07 PF 13 01 22 03 CH 6300 60 04 24					
07 PF 13 01 22 03 CH 6300 60 98 24	1,394,138.00	-1,394,138.00			
TOTAL CAPÍTULO 6000	100,000,000.00	-53,109,190.50	46,890,809.50	46,376,223.56	
TOTAL UNIDAD 07 PF CH	134,819,200.00	-62,175,107.26	72,644,092.74	71,408,546.00	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 07 SUBSECTOR PF UNIDAD MV FIDEICOMISO PARA EL MEJORAMIENTO DE LAS VÍAS DE COMUNICACIÓN DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
07 PF 05 02 11 00 MV 1103 11 00 00	2,038,792.00	-507,366.50	1,531,425.50	1,531,425.50	
07 PF 05 02 11 00 MV 1301 11 00 00	2,184.00	-1,000.00	1,184.00	1,184.00	
07 PF 05 02 11 00 MV 1305 11 00 00	141,696.00	-114,117.64	27,578.36	27,578.36	
07 PF 05 02 11 00 MV 1306 11 00 00	1,036,992.00	-949,930.10	87,061.90	87,061.90	
07 PF 05 02 11 00 MV 1401 11 00 00	345,600.00	-56,519.88	289,080.12	289,080.12	
07 PF 05 02 11 00 MV 1403 11 00 00	75,000.00	-3,100.00	71,900.00	71,900.00	
07 PF 05 02 11 00 MV 1404 11 00 00	192,000.00	-49,104.43	142,895.57	142,895.57	
07 PF 05 02 11 00 MV 1407 11 00 00	1,920.00	-1,920.00			
07 PF 05 02 11 00 MV 1507 11 00 00	13,260.00	162.50	13,422.50	13,422.50	
07 PF 05 02 11 00 MV 1508 11 00 00	30,000.00	-1,239.23	28,760.77	28,760.77	
07 PF 05 02 11 00 MV 1509 11 00 00	6,462,591.00	-135,127.15	6,327,463.85	6,327,463.85	
07 PF 05 02 11 00 MV 1601 11 00 00	168,060.00	628.52	168,688.52	168,688.52	
TOTAL CAPÍTULO 1000	10,508,095.00	-1,818,633.91	8,689,461.09	8,689,461.09	
07 PF 05 02 11 00 MV 2101 10 00 00	350,000.00	-174,074.56	175,925.44	175,925.44	
07 PF 05 02 11 00 MV 2102 10 00 00		7,835.09	7,835.09	7,835.09	
07 PF 05 02 11 00 MV 2103 10 00 00	35,000.00	-9,977.99	25,022.01	25,022.01	
07 PF 05 02 11 00 MV 2105 10 00 00	158,000.00	-142,885.60	15,114.40	15,114.40	
07 PF 05 02 11 00 MV 2106 10 00 00	60,000.00	299,436.57	359,436.57	359,436.57	
07 PF 05 02 11 00 MV 2201 10 00 00	25,000.00	-2,337.00	22,663.00	22,663.00	
07 PF 05 02 11 00 MV 2203 10 00 00	5,000.00	-4,934.00	66.00	66.00	
07 PF 05 02 11 00 MV 2302 10 00 00	200,000.00	-194,582.04	5,417.96	5,417.96	
07 PF 05 02 11 00 MV 2303 10 00 00	10,000.00	-5,407.44	4,592.56	4,592.56	
07 PF 05 02 11 00 MV 2401 10 00 00	10,000.00	8,717.45	18,717.45	18,717.45	
07 PF 05 02 11 00 MV 2402 10 00 00	20,000.00	7,092.49	27,092.49	27,092.49	
07 PF 05 02 11 00 MV 2403 10 00 00	5,000.00	-5,000.00			
07 PF 05 02 11 00 MV 2404 10 00 00	5,000.00	-563.74	4,436.26	4,436.26	
07 PF 05 02 11 00 MV 2503 10 00 00	5,000.00	-3,051.85	1,948.15	1,948.15	
07 PF 05 02 11 00 MV 2505 10 00 00	12,500.00	-12,500.00			
07 PF 05 02 11 00 MV 2601 10 00 00	80,000.00	-4,847.73	75,152.27	75,152.27	
07 PF 05 02 11 00 MV 2702 10 00 00	10,000.00	-7,470.00	2,530.00	2,530.00	
07 PF 13 01 22 00 MV 2401 60 00 19	84,000,000.00	2,750,618.34	86,750,618.34	86,750,618.34	
07 PF 13 01 22 00 MV 2401 60 98 19		293,085,235.74	293,085,235.74	293,085,235.74	
TOTAL CAPÍTULO 2000	84,990,500.00	295,591,303.73	380,581,803.73	380,581,803.73	
07 PF 05 02 11 00 MV 3103 11 00 00	180,000.00	-2,372.27	177,627.73	177,627.73	
07 PF 05 02 11 00 MV 3104 11 00 00	108,000.00	9,647.00	117,647.00	117,647.00	
07 PF 05 02 11 00 MV 3105 11 00 00	12,000.00	16,677.00	28,677.00	28,677.00	
07 PF 05 02 11 00 MV 3106 11 00 00	10,000.00	3,786.20	13,786.20	13,786.20	
07 PF 05 02 11 00 MV 3107 11 00 00	21,000.00	-20,890.37	109.63	109.63	
07 PF 05 02 11 00 MV 3203 10 00 00	75,000.00	100,320.54	175,320.54	175,320.54	
07 PF 05 02 11 00 MV 3212 10 00 00	25,000.00	29,769.02	54,769.02	54,769.02	
07 PF 05 02 11 00 MV 3301 10 00 00	15,600,000.00	21,178,963.00	36,778,963.00	36,778,963.00	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 07 SUBSECTOR PF UNIDAD MV FIDEICOMISO PARA EL MEJORAMIENTO DE LAS VÍAS DE COMUNICACIÓN DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
07 PF 05 02 11 00 MV 3303 10 00 00	15,000.00	-9,335.50	5,664.50	5,664.50	
07 PF 05 02 11 00 MV 3402 10 00 00	20,000.00	-20,000.00			
07 PF 05 02 11 00 MV 3403 10 00 00	2,250,000.00	-546,758.72	1,703,241.28	1,703,241.28	
07 PF 05 02 11 00 MV 3404 11 00 00	100,000.00	-77,280.78	22,719.22	22,719.22	
07 PF 05 02 11 00 MV 3407 10 00 00	236,589.00	-221,797.00	14,792.00	14,792.00	
07 PF 05 02 11 00 MV 3407 10 98 00		6,209.02	6,209.02	6,209.02	
07 PF 05 02 11 00 MV 3409 10 00 00	35,000.00	-1,207.59	33,792.41	33,792.41	
07 PF 05 02 11 00 MV 3411 10 00 00	1,000,000.00	148,036.00	1,148,036.00	1,148,036.00	
07 PF 05 02 11 00 MV 3415 10 00 00	6,000.00	-3,373.12	2,626.88	2,626.88	
07 PF 05 02 11 00 MV 3501 10 00 00	50,000.00	-37,648.50	12,351.50	12,351.50	
07 PF 05 02 11 00 MV 3502 10 00 00	5,000.00	-4,827.50	172.50	172.50	
07 PF 05 02 11 00 MV 3503 10 00 00	350,000.00	-319,605.50	30,394.50	30,394.50	
07 PF 05 02 11 00 MV 3504 10 00 00	150,000.00	213,048.63	363,048.63	363,048.63	
07 PF 05 02 11 00 MV 3505 10 00 00	100,000.00	-77,648.25	22,351.75	22,351.75	
07 PF 05 02 11 00 MV 3506 10 00 00	550,000.00	-187,326.82	362,673.18	362,673.18	
07 PF 05 02 11 00 MV 3512 10 00 00		76,045.30	76,045.30	76,045.30	
07 PF 05 02 11 00 MV 3601 11 00 00	1,000,000.00	1,081,142.35	2,081,142.35	2,081,142.35	
07 PF 05 02 11 00 MV 3603 11 00 00	5,000.00	3,471.00	8,471.00	8,471.00	
07 PF 05 02 11 00 MV 3604 11 00 00	10,000.00	-3,077.00	6,923.00	6,923.00	
07 PF 05 02 11 00 MV 3606 11 00 00		36,248.46	36,248.46	36,248.46	
07 PF 05 02 11 00 MV 3703 10 00 00	70,000.00	-38,571.00	31,429.00	31,429.00	
07 PF 05 02 11 00 MV 3803 10 00 00	170,000.00	-148,696.25	21,303.75	21,303.75	
TOTAL CAPÍTULO 3000	22,153,589.00	21,182,947.35	43,336,536.35	43,336,536.35	
07 PF 05 02 11 00 MV 4112 11 00 00	500,000.00	-469,748.68	30,251.32	30,251.32	
TOTAL CAPÍTULO 4000	500,000.00	-469,748.68	30,251.32	30,251.32	
07 PF 13 01 22 00 MV 5101 20 00 19	250,000.00	-240,775.85	9,224.15	9,224.15	
07 PF 13 01 22 00 MV 5102 20 00 19		1,550.00	1,550.00	1,550.00	
07 PF 13 01 22 00 MV 5204 20 00 19		1,254.65	1,254.65	1,254.65	
07 PF 13 01 22 00 MV 5206 20 00 19		49,093.50	49,093.50	49,093.50	
TOTAL CAPÍTULO 5000	250,000.00	-188,877.70	61,122.30	61,122.30	
07 PF 13 01 22 00 MV 6100 60 00 19	266,750,000.00	-20,553,427.37	246,196,572.63	246,196,572.63	
07 PF 13 01 22 00 MV 6100 60 04 19		341,535,012.83	341,535,012.83	341,535,012.83	
07 PF 13 01 22 00 MV 6100 60 14 19		14,416,079.00	14,416,079.00	14,416,079.00	
07 PF 13 01 22 00 MV 6100 60 14 26		176,000,000.00	176,000,000.00	66,106,948.49	
07 PF 13 01 22 00 MV 6100 60 16 19		173,617,961.90	173,617,961.90	173,617,961.90	
07 PF 13 01 22 00 MV 6100 60 98 19	35,000,000.00	687,472,300.11	722,472,300.11	722,472,300.11	
07 PF 13 01 22 00 MV 6100 60 98 26					
07 PF 13 01 22 00 MV 6300 60 00 16	49,000,000.00	-13,572,761.15	35,427,238.85	26,751,923.86	
TOTAL CAPÍTULO 6000	350,750,000.00	1,358,915,165.32	1,709,665,165.32	1,591,096,798.82	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 07 SUBSECTOR PF UNIDAD MV FIDEICOMISO PARA EL MEJORAMIENTO DE LAS VÍAS DE COMUNICACIÓN DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
07 PF 13 01 22 00 MV 7105 21 00 19		12,920,642.49	12,920,642.49	12,920,642.49	
07 PF 13 01 22 00 MV 7105 21 98 19		280,057,326.42	280,057,326.42	280,057,326.42	
TOTAL CAPÍTULO 7000		292,977,968.91	292,977,968.91	292,977,968.91	
TOTAL UNIDAD 07 PF MV	469,152,184.00	1,966,190,125.02	2,435,342,309.02	2,316,773,942.52	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 08 SUBSECTOR P0 UNIDAD UM UNIVERSIDAD DE LA CD. DE MÉXICO

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
08 P0 06 01 13 00 UM 1103 11 98 00	1,994,058.00	-4,206.00	1,989,852.00	1,989,852.00	
08 P0 06 01 13 00 UM 1305 11 98 00	55,390.00	-7,830.29	47,559.71	47,559.71	
08 P0 06 01 13 00 UM 1306 11 98 00	221,562.00	52,720.12	274,282.12	274,282.12	
08 P0 06 01 13 00 UM 1308 11 98 00		109,856.50	109,856.50	109,856.50	
08 P0 06 01 13 00 UM 1319 11 98 00	231,181.00	-90,220.97	140,960.03	140,960.03	
08 P0 06 01 13 00 UM 1401 11 98 00	253,546.00	-32,618.10	220,927.90	220,927.90	
08 P0 06 01 13 00 UM 1403 11 98 00	99,430.00	-48.27	99,381.73	99,381.73	
08 P0 06 01 13 00 UM 1404 11 98 00	102,941.00	5,179.11	108,120.11	108,120.11	
08 P0 06 01 13 00 UM 1407 11 98 00	4,858.00	-82.51	4,775.49	4,775.49	
08 P0 06 01 13 00 UM 1505 11 98 00	250,081.00	-246,312.59	3,768.41	3,768.41	
08 P0 06 01 13 00 UM 1507 11 98 00	258,581.00	59,845.14	318,426.14	318,426.14	
08 P0 06 01 13 00 UM 1508 11 98 00	39,881.00	-128.31	39,752.69	39,752.69	
08 P0 06 01 13 00 UM 1509 11 98 00	3,649,962.00	112,758.02	3,762,720.02	3,762,720.02	
08 P0 06 01 13 00 UM 1511 11 98 00	118,640.00	-50,354.68	68,285.32	68,285.32	
08 P0 06 01 13 00 UM 1601 11 98 00	131,385.00	-3,217.00	128,168.00	128,168.00	
TOTAL CAPÍTULO 1000	7,411,496.00	-94,659.83	7,316,836.17	7,316,836.17	
08 P0 06 01 13 00 UM 2101 10 98 00	1,000,000.00	-226,085.27	773,914.73	773,914.73	
08 P0 06 01 13 00 UM 2102 10 98 00	400,000.00	-196,204.70	203,795.30	203,795.30	
08 P0 06 01 13 00 UM 2103 10 98 00	10,300,000.00	-8,616,428.63	1,683,571.37	1,683,571.37	
08 P0 06 01 13 00 UM 2104 10 98 00	350,000.00	-350,000.00			
08 P0 06 01 13 00 UM 2105 10 98 00	841,064.00	-166,843.46	674,220.54	674,220.54	
08 P0 06 01 13 00 UM 2106 10 98 00	747,767.00	-84,948.85	662,818.15	662,818.15	
08 P0 06 01 13 00 UM 2201 10 98 00	164,035.00	38,690.77	202,725.77	202,725.77	
08 P0 06 01 13 00 UM 2203 10 98 00	100,000.00	-47,810.90	52,189.10	52,189.10	
08 P0 06 01 13 00 UM 2302 10 98 00	1,150,000.00	-705,381.18	444,618.82	444,618.82	
08 P0 06 01 13 00 UM 2303 10 98 00	600,000.00	-320,810.29	279,189.71	279,189.71	
08 P0 06 01 13 00 UM 2401 10 98 00	1,500,000.00	-785,022.10	714,977.90	714,977.90	
08 P0 06 01 13 00 UM 2402 10 98 00	1,500,000.00	-1,221,980.05	278,019.95	278,019.95	
08 P0 06 01 13 00 UM 2403 10 98 00	1,600,000.00	-1,095,442.43	504,557.57	504,557.57	
08 P0 06 01 13 00 UM 2404 10 98 00	1,544,199.00	-936,294.48	607,904.52	607,904.52	
08 P0 06 01 13 00 UM 2501 10 98 00	307,134.00	-292,166.38	14,967.62	14,967.62	
08 P0 06 01 13 00 UM 2503 10 98 00	60,000.00	-10,537.91	49,462.09	49,462.09	
08 P0 06 01 13 00 UM 2505 10 98 00	1,270,000.00	-1,267,246.00	2,754.00	2,754.00	
08 P0 06 01 13 00 UM 2601 10 98 00	150,000.00	-75,132.61	74,867.39	74,867.39	
08 P0 06 01 13 00 UM 2701 10 98 00	360,000.00	-332,189.91	27,810.09	27,810.09	
08 P0 06 01 13 00 UM 2702 10 98 00	250,000.00	-173,872.91	76,127.09	76,127.09	
TOTAL CAPÍTULO 2000	24,194,199.00	-16,865,707.29	7,328,491.71	7,328,491.71	
08 P0 06 01 13 00 UM 3101 11 98 00	30,000.00	-4,223.06	25,776.94	25,776.94	
08 P0 06 01 13 00 UM 3102 11 98 00	12,000.00	-12,000.00			
08 P0 06 01 13 00 UM 3103 11 98 00	1,250,000.00	-582,587.35	667,412.65	667,412.65	
08 P0 06 01 13 00 UM 3104 11 98 00	1,000,000.00		1,000,000.00	1,000,000.00	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 08 SUBSECTOR P0 UNIDAD UM UNIVERSIDAD DE LA CD. DE MÉXICO

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
08 P0 06 01 13 00 UM 3105 11 98 00	200,000.00	-126,633.00	73,367.00	73,367.00	
08 P0 06 01 13 00 UM 3106 11 98 00	500,000.00	-300,637.15	199,362.85	199,362.85	
08 P0 06 01 13 00 UM 3107 11 98 00	8,400.00	-7,452.51	947.49	947.49	
08 P0 06 01 13 00 UM 3201 10 98 00	200,000.00	-200,000.00			
08 P0 06 01 13 00 UM 3203 10 98 00	20,000.00	-20,000.00			
08 P0 06 01 13 00 UM 3204 10 98 00	20,000.00	-20,000.00			
08 P0 06 01 13 00 UM 3210 10 98 00	600,000.00	-474,305.00	125,695.00	125,695.00	
08 P0 06 01 13 00 UM 3212 10 98 00	138,087.00	295,016.15	433,103.15	433,103.15	
08 P0 06 01 13 00 UM 3301 10 98 00	160,221,831.00	-21,456,359.39	138,765,471.61	138,765,471.61	
08 P0 06 01 13 00 UM 3302 10 98 00	120,000.00	-16,914.00	103,086.00	103,086.00	
08 P0 06 01 13 00 UM 3303 10 98 00	50,000.00	-50,000.00			
08 P0 06 01 13 00 UM 3305 10 98 00	200,000.00	-200,000.00			
08 P0 06 01 13 00 UM 3402 10 98 00	180,000.00	-180,000.00			
08 P0 06 01 13 00 UM 3403 10 98 00	50,000.00	-10,997.45	39,002.55	39,002.55	
08 P0 06 01 13 00 UM 3404 11 98 00	26,688.00	-3,271.98	23,416.02	23,416.02	
08 P0 06 01 13 00 UM 3407 10 98 00	1,000,000.00	-356,843.52	643,156.48	643,156.48	
08 P0 06 01 13 00 UM 3409 10 98 00	2,500,000.00	-1,430,772.67	1,069,227.33	1,069,227.33	
08 P0 06 01 13 00 UM 3411 10 98 00	3,751,134.00	-3,751,134.00			
08 P0 06 01 13 00 UM 3501 10 98 00	120,000.00	-29,451.39	90,548.61	90,548.61	
08 P0 06 01 13 00 UM 3502 10 98 00	45,801.00	-38,461.00	7,340.00	7,340.00	
08 P0 06 01 13 00 UM 3503 10 98 00	240,000.00	-121,981.48	118,018.52	118,018.52	
08 P0 06 01 13 00 UM 3504 10 98 00	4,104,224.00	-3,109,819.00	994,405.00	994,405.00	
08 P0 06 01 13 00 UM 3505 10 98 00	1,000,000.00	-979,990.00	20,010.00	20,010.00	
08 P0 06 01 13 00 UM 3506 10 98 00	3,400,000.00	186,844.27	3,586,844.27	3,586,844.27	
08 P0 06 01 13 00 UM 3511 10 98 00	400,000.00	-322,978.75	77,021.25	77,021.25	
08 P0 06 01 13 00 UM 3512 10 98 00		38,243.25	38,243.25	38,243.25	
08 P0 06 01 13 00 UM 3604 11 98 00	80,000.00	-69,175.00	10,825.00	10,825.00	
08 P0 06 01 13 00 UM 3605 11 98 00	30,000.00	-25,795.60	4,204.40	4,204.40	
08 P0 06 01 13 00 UM 3606 11 98 00	1,954,572.00	-231,162.33	1,723,409.67	1,723,409.67	
08 P0 06 01 13 00 UM 3701 10 98 00	100,000.00	-100,000.00			
08 P0 06 01 13 00 UM 3702 10 98 00	50,000.00	-50,000.00			
08 P0 06 01 13 00 UM 3703 10 98 00	50,000.00	-19,399.10	30,600.90	30,600.90	
08 P0 06 01 13 00 UM 3802 10 98 00	1,500,000.00	-81,481.10	1,418,518.90	1,418,518.90	
08 P0 06 01 13 00 UM 3803 10 98 00	1,500,000.00	-215,158.04	1,284,841.96	1,284,841.96	
TOTAL CAPÍTULO 3000	186,652,737.00	-34,078,880.20	152,573,856.80	152,573,856.80	
08 P0 06 01 13 00 UM 5101 20 04 12	10,349,023.00	-127,190.90	10,221,832.10	9,285,023.87	
08 P0 06 01 13 00 UM 5101 20 98 12		161,672.06	161,672.06	161,672.06	
08 P0 06 01 13 00 UM 5102 20 04 12	1,436,528.00	-691,222.21	745,305.79	744,556.23	
08 P0 06 01 13 00 UM 5102 20 98 12		261,485.87	261,485.87	261,485.87	
08 P0 06 01 13 00 UM 5103 20 04 12	1,413,330.00	-1,405,486.54	7,843.46	3,174.00	
08 P0 06 01 13 00 UM 5103 20 98 12	1,179,586.00	-93,866.04	1,085,719.96	1,085,719.96	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 08 SUBSECTOR P0 UNIDAD UM UNIVERSIDAD DE LA CD. DE MÉXICO

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
08 P0 06 01 13 00 UM 5104 20 98 12		63,080.03	63,080.03	63,080.03	
08 P0 06 01 13 00 UM 5202 20 04 12	3,021,529.00	-3,021,529.00			
08 P0 06 01 13 00 UM 5202 20 98 12	188,979.00	-109,897.03	79,081.97	79,081.97	
08 P0 06 01 13 00 UM 5204 20 04 12	1,129,875.00	1,801,662.05	2,931,537.05	2,931,537.01	
08 P0 06 01 13 00 UM 5204 20 98 12		1,505,712.00	1,505,712.00	1,505,712.00	
08 P0 06 01 13 00 UM 5205 20 04 12	131,749.00	-131,749.00			
08 P0 06 01 13 00 UM 5205 20 98 12	116,910.00	-107,629.50	9,280.50	9,280.50	
08 P0 06 01 13 00 UM 5206 20 04 12	10,054,573.00	-3,212,897.75	6,841,675.25	6,764,213.75	
08 P0 06 01 13 00 UM 5206 20 98 12		70,035.00	70,035.00	70,035.00	
08 P0 06 01 13 00 UM 5207 20 04 12	138,000.00	-138,000.00			
08 P0 06 01 13 00 UM 5303 20 98 12		935,082.00	935,082.00	935,082.00	
08 P0 06 01 13 00 UM 5401 20 04 12		4,885,471.40	4,885,471.40	4,885,471.40	
08 P0 06 01 13 00 UM 5401 20 98 12	3,792,108.00	-3,792,108.00			
08 P0 06 01 13 00 UM 5402 20 98 12	1,103,364.00	-1,103,364.00			
08 P0 06 01 13 00 UM 5501 20 04 12	2,325,393.00	449,980.19	2,775,373.19	2,775,373.19	
08 P0 06 01 13 00 UM 5501 20 98 12					
TOTAL CAPÍTULO 5000	36,380,947.00	-3,800,759.37	32,580,187.63	31,560,498.84	
TOTAL UNIDAD 08 P0 UM	254,639,379.00	-54,840,006.69	199,799,372.31	198,779,683.52	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 08 SUBSECTOR PD UNIDAD DF SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
08 PD 05 02 11 00 DF 1103 11 00 00	5,000,000.00		5,000,000.00	5,000,000.00	
08 PD 05 02 11 00 DF 1103 11 96 00	18,064,915.00	-775,102.50	17,289,812.50	17,289,812.50	
08 PD 05 02 11 00 DF 1301 11 96 00	276,216.00	59,609.34	335,825.34	335,825.34	
08 PD 05 02 11 00 DF 1305 11 96 00	640,692.00	-13,543.27	627,148.73	627,148.73	
08 PD 05 02 11 00 DF 1306 11 96 00	4,080,518.00	-394,404.24	3,686,113.76	3,686,113.76	
08 PD 05 02 11 00 DF 1308 11 96 00	1,000,000.00	-802,177.64	197,822.36	197,822.36	
08 PD 05 02 11 00 DF 1316 11 96 00	20,000,000.00	-19,481,497.75	518,502.25	518,502.25	
08 PD 05 02 11 00 DF 1319 11 96 00	554,531.00	3,942.84	558,473.84	558,473.84	
08 PD 05 02 11 00 DF 1325 11 96 00	1,820,844.00	159,052.68	1,979,896.68	1,979,896.68	
08 PD 05 02 11 00 DF 1401 11 96 00	2,958,386.00	736,297.53	3,694,683.53	3,694,683.53	
08 PD 05 02 11 00 DF 1403 11 96 00	1,160,151.00	-36,458.74	1,123,692.26	1,122,898.01	
08 PD 05 02 11 00 DF 1404 11 96 00	604,958.00	-247,011.19	357,946.81	357,627.77	
08 PD 05 02 11 00 DF 1407 11 96 00		75,058.38	75,058.38	75,058.38	
08 PD 05 02 11 00 DF 1501 11 96 00	1,193,088.00	47,815.19	1,240,903.19	1,240,903.19	
08 PD 05 02 11 00 DF 1506 11 96 00	1,397,905.00	12,341.72	1,410,246.72	1,410,246.72	
08 PD 05 02 11 00 DF 1507 11 00 00	1,552,566.00		1,552,566.00	1,293,805.00	
08 PD 05 02 11 00 DF 1507 11 96 00	10,541,261.00	-3,237,347.28	7,303,913.72	7,303,913.72	
08 PD 05 02 11 00 DF 1508 11 96 00	461,299.00		461,299.00	449,191.41	
08 PD 05 02 11 00 DF 1509 11 96 00	13,659,746.00	-2,603,193.59	11,056,552.41	10,419,590.59	
08 PD 05 02 11 00 DF 1511 11 00 00	1,025,018.00		1,025,018.00	1,025,018.00	
08 PD 05 02 11 00 DF 1511 11 96 00	6,934,726.00	-6,172,548.48	762,177.52	762,177.52	
08 PD 05 02 11 00 DF 1601 11 96 00	1,005,563.00		1,005,563.00	983,836.99	
08 PD 06 01 13 00 DF 1103 11 00 00	950,000.00		950,000.00	870,833.26	
08 PD 06 01 13 00 DF 1103 11 96 00	7,702,905.00	-240,814.00	7,462,091.00	7,429,334.62	
08 PD 06 01 13 00 DF 1301 11 96 00	124,896.00	-408.67	124,487.33	124,487.33	
08 PD 06 01 13 00 DF 1305 11 96 00	240,359.00	-7,534.94	232,824.06	232,824.06	
08 PD 06 01 13 00 DF 1306 11 96 00	1,338,752.00	-113,002.21	1,225,749.79	1,225,749.79	
08 PD 06 01 13 00 DF 1319 11 96 00	29,022.00	-2,438.20	26,583.80	26,583.80	
08 PD 06 01 13 00 DF 1325 11 96 00	1,322,304.00	67,093.40	1,389,397.40	1,389,397.40	
08 PD 06 01 13 00 DF 1401 11 96 00	1,111,207.00	-46,351.20	1,064,855.80	1,064,855.80	
08 PD 06 01 13 00 DF 1403 11 96 00	435,768.00	-17,828.13	417,939.87	417,594.87	
08 PD 06 01 13 00 DF 1404 11 96 00	197,805.00	-64,380.40	133,424.60	133,310.76	
08 PD 06 01 13 00 DF 1407 11 96 00		27,033.97	27,033.97	27,033.97	
08 PD 06 01 13 00 DF 1501 11 96 00	467,484.00	-3,927.69	463,556.31	463,556.31	
08 PD 06 01 13 00 DF 1506 11 96 00	545,006.00	-91,231.59	453,774.41	453,774.41	
08 PD 06 01 13 00 DF 1507 11 00 00	1,204,668.00		1,204,668.00	1,204,668.00	
08 PD 06 01 13 00 DF 1507 11 96 00	1,174,668.00	1,116,311.63	2,290,979.63	2,290,979.63	
08 PD 06 01 13 00 DF 1508 11 96 00	173,058.00	-5,883.15	167,174.85	167,036.85	
08 PD 06 01 13 00 DF 1509 11 96 00	3,395,859.00	-565,702.75	2,830,156.25	2,830,156.25	
08 PD 06 01 13 00 DF 1511 11 00 00	795,332.00		795,332.00	653,748.48	
08 PD 06 01 13 00 DF 1511 11 96 00	774,042.00	-774,042.00			
08 PD 06 01 13 00 DF 1601 11 96 00	366,067.00	1,873.66	367,940.66	367,940.66	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 08 SUBSECTOR PD UNIDAD DF SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
08 PD 10 01 17 00 DF 1103 11 00 00	10,750,000.00	3,000,000.00	13,750,000.00	13,001,305.76	
08 PD 10 01 17 00 DF 1103 11 96 00	113,939,259.00	1,711,714.04	115,650,973.04	115,650,973.04	
08 PD 10 01 17 00 DF 1202 11 96 00	7,712,712.00	-1,635,075.48	6,077,636.52	6,076,274.02	
08 PD 10 01 17 00 DF 1301 11 00 00		400,000.00	400,000.00	400,000.00	
08 PD 10 01 17 00 DF 1301 11 96 00	1,954,404.00	53,073.51	2,007,477.51	2,007,477.51	
08 PD 10 01 17 00 DF 1305 11 96 00	3,463,589.00	284,568.89	3,748,157.89	3,748,157.89	
08 PD 10 01 17 00 DF 1306 11 00 00		778,932.50	778,932.50	299,452.56	
08 PD 10 01 17 00 DF 1306 11 96 00	15,992,687.00	267,228.00	16,259,915.00	16,259,915.00	
08 PD 10 01 17 00 DF 1319 11 00 00		400,000.00	400,000.00	400,000.00	
08 PD 10 01 17 00 DF 1319 11 96 00	916,447.00	-512,844.99	403,602.01	403,602.01	
08 PD 10 01 17 00 DF 1322 11 00 00		10,000.00	10,000.00	10,000.00	
08 PD 10 01 17 00 DF 1322 11 96 00	33,541.00	5,167.00	38,708.00	38,708.00	
08 PD 10 01 17 00 DF 1325 11 96 00	27,603,913.00	854,985.24	28,458,898.24	28,458,898.24	
08 PD 10 01 17 00 DF 1401 11 96 00	17,605,842.00	-264,733.51	17,341,108.49	17,341,108.49	
08 PD 10 01 17 00 DF 1403 11 00 00		14,000.00	14,000.00	14,000.00	
08 PD 10 01 17 00 DF 1403 11 96 00	6,464,812.00	291,675.79	6,756,487.79	6,756,487.79	
08 PD 10 01 17 00 DF 1403 11 98 00		30,000.00	30,000.00	30,000.00	
08 PD 10 01 17 00 DF 1404 11 00 00		200,000.00	200,000.00		
08 PD 10 01 17 00 DF 1404 11 96 00	2,274,401.00		2,274,401.00	2,059,328.03	
08 PD 10 01 17 00 DF 1407 11 96 00		406,975.00	406,975.00	401,793.02	
08 PD 10 01 17 00 DF 1501 11 00 00		200,000.00	200,000.00	200,000.00	
08 PD 10 01 17 00 DF 1501 11 96 00	6,963,504.00	183,668.99	7,147,172.99	7,147,172.99	
08 PD 10 01 17 00 DF 1506 11 96 00	9,314,927.00	-2,116,486.17	7,198,440.83	7,198,440.83	
08 PD 10 01 17 00 DF 1507 11 00 00	17,860,402.00	10,910,594.97	28,770,996.97	28,770,996.97	
08 PD 10 01 17 00 DF 1507 11 96 00	28,642,436.00	7,135,510.97	35,777,946.97	35,777,946.97	
08 PD 10 01 17 00 DF 1507 11 98 00		121,040.21	121,040.21	121,040.21	
08 PD 10 01 17 00 DF 1508 11 00 00		400,000.00	400,000.00	400,000.00	
08 PD 10 01 17 00 DF 1508 11 96 00	2,648,039.00	-326,381.46	2,321,657.54	2,243,013.62	
08 PD 10 01 17 00 DF 1508 11 98 00		77,160.57	77,160.57	77,160.57	
08 PD 10 01 17 00 DF 1509 11 00 00		100,000.00	100,000.00	44,919.97	
08 PD 10 01 17 00 DF 1509 11 96 00	13,031,659.00	-1,009,542.42	12,022,116.58	12,007,510.10	
08 PD 10 01 17 00 DF 1511 11 00 00	11,791,595.00	-754,447.22	11,037,147.78	10,500,950.74	
08 PD 10 01 17 00 DF 1511 11 96 00	18,760,458.00	-18,760,458.00			
08 PD 10 01 17 00 DF 1601 11 96 00	5,134,218.00	439,948.30	5,574,166.30	5,574,166.30	
TOTAL CAPÍTULO 1000	439,140,430.00	-30,494,124.54	408,646,305.46	405,127,213.17	
08 PD 05 02 11 00 DF 2101 10 96 00	228,232.00	174,718.28	402,950.28	402,950.28	
08 PD 05 02 11 00 DF 2102 10 96 00	36,000.00	-15,020.16	20,979.84	20,979.84	
08 PD 05 02 11 00 DF 2103 10 96 00	50,000.00	-23,538.61	26,461.39	26,461.39	
08 PD 05 02 11 00 DF 2105 10 96 00	152,849.00	-91,104.64	61,744.36	61,744.36	
08 PD 05 02 11 00 DF 2106 10 96 00	250,437.00	-163,303.16	87,133.84	87,133.84	
08 PD 05 02 11 00 DF 2201 10 96 00	2,814,922.00	-256,835.85	2,558,086.15	2,296,679.84	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 08 SUBSECTOR PD UNIDAD DF SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
08 PD 05 02 11 00 DF 2203 10 96 00	2,167.00		2,167.00	695.04	
08 PD 05 02 11 00 DF 2302 10 96 00	550,000.00	-175,000.00	375,000.00	299,664.94	
08 PD 05 02 11 00 DF 2303 10 96 00	335,024.00	-165,108.00	169,916.00	157,734.54	
08 PD 05 02 11 00 DF 2401 10 96 00	400,000.00	-225,000.00	175,000.00	119,221.08	
08 PD 05 02 11 00 DF 2402 10 96 00	350,000.00	-225,000.00	125,000.00	97,434.51	
08 PD 05 02 11 00 DF 2403 10 96 00	11,152.00	-1,177.06	9,974.94	9,974.94	
08 PD 05 02 11 00 DF 2404 10 96 00	400,000.00	-125,000.00	275,000.00	201,304.44	
08 PD 05 02 11 00 DF 2502 10 96 00		78.00	78.00	78.00	
08 PD 05 02 11 00 DF 2503 10 96 00	2,437.00		2,437.00	1,122.54	
08 PD 05 02 11 00 DF 2504 10 96 00	144.00	1,132.50	1,276.50	1,276.50	
08 PD 05 02 11 00 DF 2505 10 96 00	6,815.00		6,815.00	1,449.82	
08 PD 05 02 11 00 DF 2601 10 96 00	397,958.00	-50,000.00	347,958.00	289,284.97	
08 PD 05 02 11 00 DF 2701 10 96 00	114,050.00	-11,098.00	102,952.00	102,864.20	
08 PD 05 02 11 00 DF 2702 10 96 00	268,997.00	-30,475.30	238,521.70	238,521.70	
08 PD 06 01 13 00 DF 2101 10 96 00	101,399.00	-92,018.23	9,380.77	9,380.77	
08 PD 06 01 13 00 DF 2103 10 96 00	130,000.00	-130,000.00			
08 PD 06 01 13 00 DF 2105 10 96 00	67,765.00	-44,811.67	22,953.33	22,953.33	
08 PD 06 01 13 00 DF 2106 10 96 00	53,239.00	-27,353.31	25,885.69	25,885.69	
08 PD 06 01 13 00 DF 2201 10 96 00	692,506.00	59,850.70	752,356.70	752,356.70	
08 PD 06 01 13 00 DF 2203 10 96 00	5,176.00	-5,176.00			
08 PD 06 01 13 00 DF 2303 10 96 00	66,000.00	-36,360.67	29,639.33	29,639.33	
08 PD 06 01 13 00 DF 2403 10 96 00	1,100.00	-1,100.00			
08 PD 06 01 13 00 DF 2404 10 96 00	24,780.00	-20,280.54	4,499.46	4,499.46	
08 PD 06 01 13 00 DF 2503 10 96 00	5,052.00	-5,052.00			
08 PD 06 01 13 00 DF 2601 10 96 00	54,157.00	-6,034.04	48,122.96	47,997.72	
08 PD 06 01 13 00 DF 2701 10 96 00	125,357.00	-12,683.00	112,674.00	112,647.37	
08 PD 06 01 13 06 DF 2201 10 96 16	324,450,000.00	-29,421,968.00	295,028,032.00	269,309,820.98	
08 PD 10 01 17 00 DF 2101 10 96 00	534,236.00	-390,488.04	143,747.96	143,747.96	
08 PD 10 01 17 00 DF 2102 10 96 00	764,000.00	-14,646.45	749,353.55	749,353.55	
08 PD 10 01 17 00 DF 2103 10 00 00		71,500.00	71,500.00	17,419.68	
08 PD 10 01 17 00 DF 2103 10 96 00	563,194.00	-406,243.95	156,950.05	156,950.05	
08 PD 10 01 17 00 DF 2105 10 96 00	364,330.00	-269,017.87	95,312.13	95,312.13	
08 PD 10 01 17 00 DF 2106 10 00 00		105,377.00	105,377.00		
08 PD 10 01 17 00 DF 2106 10 96 00	602,043.00	-329,910.97	272,132.03	272,132.03	
08 PD 10 01 17 00 DF 2201 10 00 00	3,500,000.00	-2,000,000.00	1,500,000.00	1,427,980.66	
08 PD 10 01 17 00 DF 2201 10 96 00	29,882,572.00	-5,830,001.00	24,052,571.00	24,052,571.00	
08 PD 10 01 17 00 DF 2203 10 96 00	42,657.00	-40,381.11	2,275.89	2,275.89	
08 PD 10 01 17 00 DF 2302 10 96 00		2,990.89	2,990.89	2,990.89	
08 PD 10 01 17 00 DF 2303 10 96 00	392,091.00	-249,677.60	142,413.40	142,413.40	
08 PD 10 01 17 00 DF 2401 10 96 00		11,243.04	11,243.04	11,243.04	
08 PD 10 01 17 00 DF 2402 10 96 00		3,528.40	3,528.40	3,528.40	
08 PD 10 01 17 00 DF 2403 10 96 00	15,559.00	-15,539.00	20.00	20.00	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 08 SUBSECTOR PD UNIDAD DF SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
08 PD 10 01 17 00 DF 2404 10 96 00		148.50	148.50	148.50	
08 PD 10 01 17 00 DF 2501 10 96 00		14,335.90	14,335.90	14,335.90	
08 PD 10 01 17 00 DF 2502 10 96 00		243.00	243.00	243.00	
08 PD 10 01 17 00 DF 2503 10 96 00	1,356,150.00	-1,324,066.88	32,083.12	32,083.12	
08 PD 10 01 17 00 DF 2504 10 96 00	314,468.00	-180,495.86	133,972.14	133,972.14	
08 PD 10 01 17 00 DF 2505 10 96 00	53,816.00	-50,234.73	3,581.27	3,581.27	
08 PD 10 01 17 00 DF 2601 10 96 00	2,597,885.00	-736,146.94	1,861,738.06	1,861,738.06	
08 PD 10 01 17 00 DF 2701 10 96 00	1,346,016.00	-27,289.21	1,318,726.79	1,318,726.79	
08 PD 10 01 17 00 DF 2702 10 96 00	42,649.00	17,393.16	60,042.16	60,042.16	
TOTAL CAPÍTULO 2000	374,519,381.00	-42,762,098.48	331,757,282.52	305,234,567.74	
08 PD 05 02 11 00 DF 3101 11 96 00	124,771.00	-118,517.50	6,253.50	6,253.50	
08 PD 05 02 11 00 DF 3103 11 96 00	1,772,713.00	-92,437.23	1,680,275.77	1,680,275.77	
08 PD 05 02 11 00 DF 3104 11 96 00	949,868.00	-185,885.37	763,982.63	763,982.63	
08 PD 05 02 11 00 DF 3105 11 96 00	625,507.00	-368,753.27	256,753.73	256,753.73	
08 PD 05 02 11 00 DF 3106 11 96 00	97,336.00		97,336.00	60,661.35	
08 PD 05 02 11 00 DF 3107 11 96 00	64,242.00		64,242.00	21,138.47	
08 PD 05 02 11 00 DF 3201 10 96 00	393,921.00	-200,000.00	193,921.00	62,560.00	
08 PD 05 02 11 00 DF 3203 10 96 00	322,000.00	-309,907.07	12,092.93		
08 PD 05 02 11 00 DF 3210 10 96 00	359.00	-359.00			
08 PD 05 02 11 00 DF 3212 10 96 00	1,278.00	309,907.07	311,185.07	204,962.11	
08 PD 05 02 11 00 DF 3301 10 96 00	8,451,080.00	-2,771,182.08	5,679,897.92	5,679,897.92	
08 PD 05 02 11 00 DF 3302 10 96 00	600,000.00		600,000.00	544,059.70	
08 PD 05 02 11 00 DF 3402 10 96 00	23,000.00		23,000.00		
08 PD 05 02 11 00 DF 3403 10 96 00	2,414,332.00	-725,438.92	1,688,893.08	1,647,117.59	
08 PD 05 02 11 00 DF 3404 11 96 00	345,590.00		345,590.00	190,539.28	
08 PD 05 02 11 00 DF 3407 10 96 00	1,500,000.00	-500,000.00	1,000,000.00	568,875.87	
08 PD 05 02 11 00 DF 3411 10 96 00	2,059,982.00	-827,845.88	1,232,136.12	1,232,136.12	
08 PD 05 02 11 00 DF 3414 10 96 00	1,277,102.00		1,277,102.00	1,137,425.65	
08 PD 05 02 11 00 DF 3501 10 96 00	203,000.00	-88,568.17	114,431.83	114,431.83	
08 PD 05 02 11 00 DF 3502 10 96 00	355,000.00	-230,000.00	125,000.00	120,263.76	
08 PD 05 02 11 00 DF 3503 10 96 00	585,714.00	-533,600.00	52,114.00	9,213.80	
08 PD 05 02 11 00 DF 3504 10 96 00	97,956.00		97,956.00	68,322.20	
08 PD 05 02 11 00 DF 3505 10 96 00	101,264.00		101,264.00		
08 PD 05 02 11 00 DF 3506 10 96 00	1,503,386.00	-475,400.81	1,027,985.19	776,034.47	
08 PD 05 02 11 00 DF 3510 10 96 00		396,619.42	396,619.42	396,619.42	
08 PD 05 02 11 00 DF 3513 10 96 00		140,000.00	140,000.00	11,020.00	
08 PD 05 02 11 00 DF 3604 11 96 00	6,315.00	5,360.00	11,675.00	11,675.00	
08 PD 05 02 11 00 DF 3606 11 96 00	19,307.00		19,307.00	9,414.18	
08 PD 05 02 11 00 DF 3701 10 96 00	12,950.00	-12,950.00			
08 PD 05 02 11 00 DF 3702 10 96 00	15,300.00	-15,300.00			
08 PD 05 02 11 00 DF 3703 10 96 00	318,049.00	-40,684.00	277,365.00	261,733.28	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 08 SUBSECTOR PD UNIDAD DF SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
08 PD 05 02 11 00 DF 3803 10 96 00	214,791.00	-122,000.00	92,791.00	42,445.72	
08 PD 06 01 13 00 DF 3103 11 96 00	73,397.00	-2,269.72	71,127.28	71,127.28	
08 PD 06 01 13 00 DF 3105 11 96 00	620,569.00	-92,146.88	528,422.12	528,422.12	
08 PD 06 01 13 00 DF 3203 10 96 00	80,000.00	-80,000.00			
08 PD 06 01 13 00 DF 3212 10 96 00		26,479.29	26,479.29	26,479.29	
08 PD 06 01 13 00 DF 3301 10 96 00	1,133,210.00	-741,163.50	392,046.50	392,046.50	
08 PD 06 01 13 00 DF 3305 10 96 00	16,000.00	84,000.00	100,000.00	100,000.00	
08 PD 06 01 13 00 DF 3404 11 96 00	115,196.00	-63,767.36	51,428.64	51,428.64	
08 PD 06 01 13 00 DF 3411 10 96 00	573,703.00	-200,000.00	373,703.00	372,837.25	
08 PD 06 01 13 00 DF 3414 10 96 00	85,720.00		85,720.00	85,719.72	
08 PD 06 01 13 00 DF 3501 10 96 00	117,500.00	-99,273.10	18,226.90	18,226.90	
08 PD 06 01 13 00 DF 3502 10 96 00	25,000.00	-23,480.00	1,520.00	1,520.00	
08 PD 06 01 13 00 DF 3504 10 96 00	784,294.00	-510,964.88	273,329.12	71,911.80	
08 PD 06 01 13 00 DF 3506 10 96 00	440,539.00	-80,785.41	359,753.59	359,753.59	
08 PD 06 01 13 00 DF 3513 10 96 00		100,000.00	100,000.00	51,750.00	
08 PD 06 01 13 00 DF 3703 10 96 00	294,526.00	76,339.00	370,865.00	370,865.00	
08 PD 10 01 17 00 DF 3101 11 96 00	40,229.00	-39,175.75	1,053.25	1,053.25	
08 PD 10 01 17 00 DF 3103 11 96 00	1,616,087.00	-209,489.51	1,406,597.49	1,406,597.49	
08 PD 10 01 17 00 DF 3104 11 96 00	9,409,872.00	-13,403.63	9,396,468.37	9,396,468.37	
08 PD 10 01 17 00 DF 3105 11 96 00	6,113,521.00	-1,990,498.33	4,123,022.67	4,123,022.67	
08 PD 10 01 17 00 DF 3108 11 96 00	10,350.00	-10,350.00			
08 PD 10 01 17 00 DF 3201 10 96 00	136,620.00	-6,458.40	130,161.60	130,161.60	
08 PD 10 01 17 00 DF 3203 10 96 00	579,258.00	-579,258.00			
08 PD 10 01 17 00 DF 3207 10 96 00	55,438.00	-55,438.00			
08 PD 10 01 17 00 DF 3210 10 96 00	26,898.00	-26,898.00			
08 PD 10 01 17 00 DF 3212 10 96 00	77,431.00	263,538.20	340,969.20	340,969.20	
08 PD 10 01 17 00 DF 3301 10 96 00	10,536,710.00	-3,404,388.79	7,132,321.21	7,132,321.21	
08 PD 10 01 17 00 DF 3302 10 96 00	2,699,115.00	-1,073,647.39	1,625,467.61	1,625,467.61	
08 PD 10 01 17 00 DF 3402 10 96 00	2,000.00		2,000.00	517.50	
08 PD 10 01 17 00 DF 3403 10 98 00		1,041,404.78	1,041,404.78	1,041,404.78	
08 PD 10 01 17 00 DF 3404 11 96 00	345,590.00	-186,912.82	158,677.18	158,677.18	
08 PD 10 01 17 00 DF 3407 10 96 00	366,118.00	-253,071.95	113,046.05	113,046.05	
08 PD 10 01 17 00 DF 3409 10 00 00		6,666.00	6,666.00		
08 PD 10 01 17 00 DF 3411 10 96 00	12,946,771.00	-4,519,568.37	8,427,202.63	8,427,202.63	
08 PD 10 01 17 00 DF 3414 10 96 00	1,237,178.00	-183.69	1,236,994.31	1,236,994.31	
08 PD 10 01 17 00 DF 3501 10 96 00	1,479,500.00	-936,259.20	543,240.80	543,240.80	
08 PD 10 01 17 00 DF 3502 10 96 00	90,000.00	-85,147.27	4,852.73	4,852.73	
08 PD 10 01 17 00 DF 3503 10 96 00	229,683.00	-201,927.50	27,755.50	27,755.50	
08 PD 10 01 17 00 DF 3504 10 96 00	6,397,198.00	-6,177,604.30	219,593.70	219,593.70	
08 PD 10 01 17 00 DF 3506 10 96 00	2,853,390.00	-1,319,727.72	1,533,662.28	1,533,662.28	
08 PD 10 01 17 00 DF 3507 10 96 00		306,818.85	306,818.85	306,818.85	
08 PD 10 01 17 00 DF 3510 10 96 00		53,793.50	53,793.50	53,793.50	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 08 SUBSECTOR PD UNIDAD DF SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
08 PD 10 01 17 00 DF 3513 10 96 00		142,830.00	142,830.00	142,830.00	
08 PD 10 01 17 00 DF 3604 11 96 00			5,295.00	5,295.00	
08 PD 10 01 17 00 DF 3701 10 96 00	7,050.00	-7,050.00			
08 PD 10 01 17 00 DF 3702 10 96 00	9,042.00	-9,042.00			
08 PD 10 01 17 00 DF 3703 10 96 00	5,201,108.00	-1,960,890.51	3,240,217.49	3,240,217.49	
08 PD 10 01 17 00 DF 3803 10 96 00	265,699.00	-217,208.17	48,490.83	48,490.83	
TOTAL CAPÍTULO 3000	91,547,623.00	-29,837,228.34	61,710,394.66	59,640,355.97	
08 PD 05 02 11 00 DF 4103 11 96 00		13,400.00	13,400.00	13,400.00	
08 PD 05 02 11 00 DF 4104 11 96 00	435,000.00	-217,500.00	217,500.00	193,200.00	
08 PD 05 02 11 00 DF 4105 11 96 00	770,458.00	-13,400.00	757,058.00	288,160.05	
08 PD 10 01 17 00 DF 4105 11 00 00	400,000.00	16,000.00	416,000.00	416,000.00	
08 PD 10 01 17 00 DF 4105 11 96 00	484,301.00	-301,016.83	183,284.17	183,284.17	
08 PD 10 01 17 00 DF 4105 11 98 00		5,375,261.88	5,375,261.88	5,375,261.88	
08 PD 10 01 17 00 DF 4108 11 96 00	4,000,000.00	-4,000.00	3,996,000.00	3,996,000.00	
08 PD 10 01 17 06 DF 4105 11 98 34	563,083,968.00	-14,048,957.98	549,035,010.02	549,035,010.02	
08 PD 10 01 17 06 DF 4105 11 98 35	137,594,496.00		137,594,496.00	137,594,496.00	
TOTAL CAPÍTULO 4000	706,768,223.00	-9,180,212.93	697,588,010.07	697,094,812.12	
08 PD 10 01 17 00 DF 5101 20 00 01		53,126.63	53,126.63		
08 PD 10 01 17 00 DF 5103 20 00 01		175,528.35	175,528.35	8,050.00	
08 PD 10 01 17 00 DF 5103 20 00 10		4,398.00	4,398.00		
08 PD 10 01 17 00 DF 5206 20 00 10		90,076.65	90,076.65		
08 PD 10 01 17 00 DF 5401 21 00 10		424,620.00	424,620.00	89,514.85	
TOTAL CAPÍTULO 5000		747,749.63	747,749.63	97,564.85	
TOTAL UNIDAD 08 PD DF	1,611,975,657.00	-111,525,914.66	1,500,449,742.34	1,467,194,513.85	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 08 SUBSECTOR PD UNIDAD IE INSTITUTO DE EDUCACIÓN MEDIA SUPERIOR DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
08 PD 06 01 13 00 IE 1103 11 98 00	29,740,154.00	-1,564,816.38	28,175,337.62	28,175,337.62	
08 PD 06 01 13 00 IE 1305 11 98 00	826,115.00	-71,446.49	754,668.51	754,668.51	
08 PD 06 01 13 00 IE 1306 11 98 00	3,304,462.00	-155,646.23	3,148,815.77	3,148,815.77	
08 PD 06 01 13 00 IE 1308 11 98 00	95,343.00	-76,166.45	19,176.55	19,176.55	
08 PD 06 01 13 00 IE 1316 11 98 00	1,872,545.00	-1,692,143.17	180,401.83	180,401.83	
08 PD 06 01 13 00 IE 1319 11 98 00	1,285,112.00	-574,511.10	710,600.90	710,600.90	
08 PD 06 01 13 00 IE 1401 11 98 00	3,791,870.00	-170,607.42	3,621,262.58	3,621,262.58	
08 PD 06 01 13 00 IE 1403 11 98 00	1,487,008.00	-71,886.66	1,415,121.34	1,415,121.34	
08 PD 06 01 13 00 IE 1404 11 98 00	892,205.00	-456,700.52	435,504.48	435,504.48	
08 PD 06 01 13 00 IE 1501 11 98 00	1,523,340.00	-453,406.66	1,069,933.34	1,069,933.34	
08 PD 06 01 13 00 IE 1507 11 98 00	2,027,801.00	202,883.00	2,230,684.00	2,230,684.00	
08 PD 06 01 13 00 IE 1508 11 98 00	594,803.00	-28,774.99	566,028.01	566,028.01	
08 PD 06 01 13 00 IE 1509 11 98 00	16,706,439.00	-374,604.76	16,331,834.24	16,331,834.24	
08 PD 06 01 13 00 IE 1511 11 98 00	2,896,299.00	-421,319.00	2,474,980.00	2,474,980.00	
08 PD 06 01 13 00 IE 1601 11 98 00	1,098,526.00	-73,616.00	1,024,910.00	1,024,910.00	
TOTAL CAPÍTULO 1000	68,142,022.00	-5,982,762.83	62,159,259.17	62,159,259.17	
08 PD 06 01 13 00 IE 2101 10 98 00	2,006,592.00	-734,816.64	1,271,775.36	1,271,775.36	
08 PD 06 01 13 00 IE 2102 10 98 00	1,129,754.00	-443,641.53	686,112.47	686,112.47	
08 PD 06 01 13 00 IE 2103 10 98 00	9,426,588.00	-4,850,698.30	4,575,889.70	4,575,889.70	
08 PD 06 01 13 00 IE 2104 10 98 00	105,000.00	-9,598.50	95,401.50	95,401.50	
08 PD 06 01 13 00 IE 2105 10 98 00	1,443,234.00	-366,525.26	1,076,708.74	1,076,708.74	
08 PD 06 01 13 00 IE 2106 10 98 00	3,527,025.00	-1,697,311.51	1,829,713.49	1,829,713.49	
08 PD 06 01 13 00 IE 2201 10 98 00	460,000.00	-141,431.14	318,568.86	318,568.86	
08 PD 06 01 13 00 IE 2203 10 98 00	65,000.00	-41,513.84	23,486.16	23,486.16	
08 PD 06 01 13 00 IE 2302 10 98 00	343,205.00	-55,374.60	287,830.40	287,830.40	
08 PD 06 01 13 00 IE 2303 10 98 00	50,000.00	245,744.70	295,744.70	295,744.70	
08 PD 06 01 13 00 IE 2401 10 98 00	5,286,671.00	-4,170,768.75	1,115,902.25	1,115,902.25	
08 PD 06 01 13 00 IE 2402 10 98 00	2,303,494.00	-1,816,038.93	487,455.07	487,455.07	
08 PD 06 01 13 00 IE 2403 10 98 00	210,561.00	749,440.38	960,001.38	960,001.38	
08 PD 06 01 13 00 IE 2404 10 98 00	3,431,116.00	-2,855,195.27	575,920.73	575,920.73	
08 PD 06 01 13 00 IE 2501 10 98 00	72,546.00	-39,771.98	32,774.02	32,774.02	
08 PD 06 01 13 00 IE 2503 10 98 00	405,377.00	-152,650.82	252,726.18	252,726.18	
08 PD 06 01 13 00 IE 2504 10 98 00	158,576.00	-469.37	158,106.63	158,106.63	
08 PD 06 01 13 00 IE 2505 10 98 00	553,094.00	-540,889.80	12,204.20	12,204.20	
08 PD 06 01 13 00 IE 2601 10 98 00	522,000.00	-368,288.42	153,711.58	153,711.58	
08 PD 06 01 13 00 IE 2602 10 98 00	2,200.00	-852.67	1,347.33	1,347.33	
08 PD 06 01 13 00 IE 2701 10 98 00	100,000.00	-88,448.48	11,551.52	11,551.52	
08 PD 06 01 13 00 IE 2702 10 98 00	704,000.00	-398,747.98	305,252.02	305,252.02	
08 PD 06 01 13 00 IE 2703 10 98 00	139,000.00	-27,510.88	111,489.12	111,489.12	
TOTAL CAPÍTULO 2000	32,445,033.00	-17,805,359.59	14,639,673.41	14,639,673.41	
08 PD 06 01 13 00 IE 3101 11 98 00	50,000.00	-26,853.37	23,146.63	23,146.63	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 08 SUBSECTOR PD UNIDAD IE INSTITUTO DE EDUCACIÓN MEDIA SUPERIOR DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
08 PD 06 01 13 00 IE 3102 11 98 00	1,000.00	-1,000.00			
08 PD 06 01 13 00 IE 3103 11 98 00	1,296,136.00	-286,870.50	1,009,265.50	1,009,265.50	
08 PD 06 01 13 00 IE 3104 11 98 00	7,222,875.00	-3,886.95	7,218,988.05	7,218,988.05	
08 PD 06 01 13 00 IE 3105 11 98 00	3,723,049.00	827,670.00	4,550,719.00	4,550,719.00	
08 PD 06 01 13 00 IE 3106 11 98 00	324,462.00	-263,779.95	60,682.05	60,682.05	
08 PD 06 01 13 00 IE 3107 11 98 00	8,400.00	-6,377.04	2,022.96	2,022.96	
08 PD 06 01 13 00 IE 3207 10 98 00	1,013,000.00	-938,762.50	74,237.50	74,237.50	
08 PD 06 01 13 00 IE 3212 10 98 00	473,033.00	259,680.96	732,713.96	732,713.96	
08 PD 06 01 13 00 IE 3301 10 98 00	265,983,901.00	-78,673,660.61	187,310,240.39	187,310,240.39	
08 PD 06 01 13 00 IE 3302 10 98 00	1,251,800.00	-449,864.00	801,936.00	801,936.00	
08 PD 06 01 13 00 IE 3305 10 98 00	861,102.00	-1,102.00	860,000.00	860,000.00	
08 PD 06 01 13 00 IE 3402 10 98 00	180,000.00	-115,715.00	64,285.00	64,285.00	
08 PD 06 01 13 00 IE 3403 10 98 00	20,000.00	26,344.55	46,344.55	46,344.55	
08 PD 06 01 13 00 IE 3404 11 98 00	833,938.00	-58,033.24	775,904.76	775,904.76	
08 PD 06 01 13 00 IE 3407 10 98 00	2,240,890.00	-2,125,775.87	115,114.13	115,114.13	
08 PD 06 01 13 00 IE 3409 10 98 00	1,144,920.00	-708,613.15	436,306.85	436,306.85	
08 PD 06 01 13 00 IE 3411 10 98 00	20,681,928.00	-20,681,928.00			
08 PD 06 01 13 00 IE 3501 10 98 00	904,326.00	-793,735.54	110,590.46	110,590.46	
08 PD 06 01 13 00 IE 3502 10 98 00	1,070,000.00	-295,811.95	774,188.05	774,188.05	
08 PD 06 01 13 00 IE 3503 10 98 00	1,251,902.00	-1,249,538.50	2,363.50	2,363.50	
08 PD 06 01 13 00 IE 3504 10 98 00	1,045,270.00	-1,039,629.25	5,640.75	5,640.75	
08 PD 06 01 13 00 IE 3505 10 98 00	9,966,594.00	-6,780,873.00	3,185,721.00	3,185,721.00	
08 PD 06 01 13 00 IE 3506 10 98 00	22,329,107.00	-3,650,932.88	18,678,174.12	18,678,174.12	
08 PD 06 01 13 00 IE 3511 10 98 00	113,000.00	-67,130.39	45,869.61	45,869.61	
08 PD 06 01 13 00 IE 3603 11 98 00	1,751,904.00	-313,992.51	1,437,911.49	1,437,911.49	
08 PD 06 01 13 00 IE 3604 11 98 00	622,500.00	-615,577.00	6,923.00	6,923.00	
08 PD 06 01 13 00 IE 3605 11 98 00	2,500,000.00	-1,527,236.45	972,763.55	972,763.55	
08 PD 06 01 13 00 IE 3701 10 98 00	40,000.00	-40,000.00			
08 PD 06 01 13 00 IE 3702 10 98 00	42,000.00	-42,000.00			
08 PD 06 01 13 00 IE 3703 10 98 00	168,000.00	-83,861.81	84,138.19	84,138.19	
08 PD 06 01 13 00 IE 3704 10 98 00	71,850.00	-64,575.36	7,274.64	7,274.64	
08 PD 06 01 13 00 IE 3705 10 98 00	25,000.00	-25,000.00			
08 PD 06 01 13 00 IE 3706 10 98 00	75,000.00	-75,000.00			
08 PD 06 01 13 00 IE 3801 10 98 00	35,000.00	-35,000.00			
08 PD 06 01 13 00 IE 3802 10 98 00	50,000.00	-49,148.41	851.59	851.59	
08 PD 06 01 13 00 IE 3803 10 98 00	2,500,000.00	-2,227,258.92	272,741.08	272,741.08	
TOTAL CAPÍTULO 3000	351,871,887.00	-122,204,828.64	229,667,058.36	229,667,058.36	
08 PD 06 01 13 00 IE 4104 11 98 00	113,400.00	-81,000.00	32,400.00	32,400.00	
TOTAL CAPÍTULO 4000	113,400.00	-81,000.00	32,400.00	32,400.00	
08 PD 06 01 13 00 IE 5101 20 98 13		6,553,400.35	6,553,400.35	6,553,400.35	
08 PD 06 01 13 00 IE 5102 20 98 13		12,208.40	12,208.40	12,208.40	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 08 SUBSECTOR PD UNIDAD IE INSTITUTO DE EDUCACIÓN MEDIA SUPERIOR DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
08 PD 06 01 13 00 IE 5103 20 98 13		63,417.90	63,417.90	63,417.90	
08 PD 06 01 13 00 IE 5204 20 98 13					
08 PD 06 01 13 00 IE 5206 20 98 13	1,236,727.00	8,531,452.15	9,768,179.15	9,768,179.15	
08 PD 06 01 13 00 IE 5401 20 98 13		96,784.00	96,784.00	96,784.00	
08 PD 06 01 13 00 IE 5402 20 98 13					
TOTAL CAPÍTULO 5000	1,236,727.00	15,257,262.80	16,493,989.80	16,493,989.80	
TOTAL UNIDAD 08 PD IE	453,809,069.00	-130,816,688.26	322,992,380.74	322,992,380.74	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 08 SUBSECTOR PD UNIDAD U INSTITUTO DE LA JUVENTUD DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
08 PD 10 01 17 00 IJ 1103 11 98 00	380,960.00	-8.10	380,951.90	380,951.90	
08 PD 10 01 17 00 IJ 1305 11 98 00	10,582.00		10,582.00	10,582.00	
08 PD 10 01 17 00 IJ 1306 11 98 00	42,329.00	-21,164.99	21,164.01	21,164.01	
08 PD 10 01 17 00 IJ 1401 11 98 00	47,254.00	971.60	48,225.60	48,225.60	
08 PD 10 01 17 00 IJ 1403 11 98 00	18,531.00	374.75	18,905.75	18,905.75	
08 PD 10 01 17 00 IJ 1404 11 98 00	37,002.00	1,979.93	38,981.93	38,981.93	
08 PD 10 01 17 00 IJ 1407 11 98 00		648.00	648.00	648.00	
08 PD 10 01 17 00 IJ 1507 11 98 00	3,120.00		3,120.00	3,120.00	
08 PD 10 01 17 00 IJ 1508 11 98 00	7,619.00	2,512.02	10,131.02	10,131.02	
08 PD 10 01 17 00 IJ 1509 11 98 00	1,753,987.00	-41,552.75	1,712,434.25	1,712,434.25	
08 PD 10 01 17 00 IJ 1601 11 98 00	43,453.00	-889.51	42,563.49	42,563.49	
TOTAL CAPÍTULO 1000	2,344,837.00	-57,129.05	2,287,707.95	2,287,707.95	
08 PD 10 01 17 00 IJ 2101 10 98 00	150,000.00	-83,621.04	66,378.96	66,378.96	
08 PD 10 01 17 00 IJ 2102 10 98 00	20,000.00	-10,513.80	9,486.20	9,486.20	
08 PD 10 01 17 00 IJ 2103 10 98 00	80,000.00	-73,378.50	6,621.50	6,621.50	
08 PD 10 01 17 00 IJ 2105 10 98 00	70,000.00	-34,010.58	35,989.42	35,989.42	
08 PD 10 01 17 00 IJ 2106 10 98 00	100,000.00	-65,152.49	34,847.51	34,847.51	
08 PD 10 01 17 00 IJ 2201 10 98 00	50,000.00	-2,288.21	47,711.79	47,711.79	
08 PD 10 01 17 00 IJ 2203 10 98 00	5,000.00	-4,006.42	993.58	993.58	
08 PD 10 01 17 00 IJ 2302 10 98 00	20,000.00	-14,789.88	5,210.12	5,210.12	
08 PD 10 01 17 00 IJ 2303 10 98 00	60,000.00	-43,452.65	16,547.35	16,547.35	
08 PD 10 01 17 00 IJ 2401 10 98 00	5,000.00	2,303.81	7,303.81	7,303.81	
08 PD 10 01 17 00 IJ 2402 10 98 00	4,000.00	-2,166.31	1,833.69	1,833.69	
08 PD 10 01 17 00 IJ 2403 10 98 00	2,000.00	-2,000.00			
08 PD 10 01 17 00 IJ 2404 10 98 00	20,000.00	-14,759.10	5,240.90	5,240.90	
08 PD 10 01 17 00 IJ 2503 10 98 00	2,000.00	-2,000.00			
08 PD 10 01 17 00 IJ 2504 10 98 00	2,000.00	-2,000.00			
08 PD 10 01 17 00 IJ 2505 10 98 00	5,000.00	-5,000.00			
08 PD 10 01 17 00 IJ 2601 10 98 00	50,000.00	-48,406.03	1,593.97	1,593.97	
08 PD 10 01 17 00 IJ 2602 10 98 00	5,000.00	-5,000.00			
08 PD 10 01 17 00 IJ 2701 10 98 00	10,000.00	-10,000.00			
08 PD 10 01 17 00 IJ 2703 10 98 00	20,000.00	-20,000.00			
TOTAL CAPÍTULO 2000	680,000.00	-440,241.20	239,758.80	239,758.80	
08 PD 10 01 17 00 IJ 3101 11 98 00	5,000.00	-5,000.00			
08 PD 10 01 17 00 IJ 3102 11 98 00	5,000.00	-5,000.00			
08 PD 10 01 17 00 IJ 3103 11 98 00	150,000.00	-51,114.56	98,885.44	98,885.44	
08 PD 10 01 17 00 IJ 3104 11 98 00	54,000.00	-54,000.00			
08 PD 10 01 17 00 IJ 3106 11 98 00	15,000.00	-15,000.00			
08 PD 10 01 17 00 IJ 3107 11 98 00	18,000.00	-12,104.67	5,895.33	5,895.33	
08 PD 10 01 17 00 IJ 3212 10 98 00	50,000.00	-24,716.78	25,283.22	25,283.22	
08 PD 10 01 17 00 IJ 3301 10 98 00	3,534,628.00	-17,932.90	3,516,695.10	3,516,695.10	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 08 SUBSECTOR PD UNIDAD U INSTITUTO DE LA JUVENTUD DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
08 PD 10 01 17 00 IJ 3402 10 98 00		2,593.00	2,593.00	2,593.00	
08 PD 10 01 17 00 IJ 3403 10 98 00	15,000.00	-6,904.99	8,095.01	8,095.01	
08 PD 10 01 17 00 IJ 3404 11 98 00	27,000.00	-27,000.00			
08 PD 10 01 17 00 IJ 3407 10 98 00	13,500.00	-13,257.00	243.00	243.00	
08 PD 10 01 17 00 IJ 3415 10 98 00	15,000.00	-15,000.00			
08 PD 10 01 17 00 IJ 3501 10 98 00	40,000.00	-40,000.00			
08 PD 10 01 17 00 IJ 3502 10 98 00	40,000.00	6,713.00	46,713.00	46,713.00	
08 PD 10 01 17 00 IJ 3503 10 98 00	80,000.00	-80,000.00			
08 PD 10 01 17 00 IJ 3504 10 98 00	5,000.00	42,660.60	47,660.60	47,660.60	
08 PD 10 01 17 00 IJ 3505 10 98 00	5,000.00	13,158.96	18,158.96	18,158.96	
08 PD 10 01 17 00 IJ 3506 10 98 00	130,000.00	-23,136.24	106,863.76	106,863.76	
08 PD 10 01 17 00 IJ 3511 10 98 00		28,836.25	28,836.25	28,836.25	
08 PD 10 01 17 00 IJ 3513 10 98 00		12,009.61	12,009.61	12,009.61	
08 PD 10 01 17 00 IJ 3604 11 98 00	12,000.00	-12,000.00			
08 PD 10 01 17 00 IJ 3606 11 98 00	40,000.00	-25,569.80	14,430.20	14,430.20	
08 PD 10 01 17 00 IJ 3701 10 98 00	5,000.00	-5,000.00			
08 PD 10 01 17 00 IJ 3703 10 98 00	70,000.00	-15,359.13	54,640.87	54,640.87	
08 PD 10 01 17 00 IJ 3802 10 98 00	20,000.00	-20,000.00			
08 PD 10 01 17 00 IJ 3803 10 98 00	10,000.00	-10,000.00			
08 PD 10 01 17 00 IJ 3901 10 98 00	5,000.00	-5,000.00			
TOTAL CAPÍTULO 3000	4,364,128.00	-377,124.65	3,987,003.35	3,987,003.35	
08 PD 10 01 17 00 IJ 4105 11 98 00	44,081,666.00	-9,678,446.34	34,403,219.66	34,403,219.66	
TOTAL CAPÍTULO 4000	44,081,666.00	-9,678,446.34	34,403,219.66	34,403,219.66	
08 PD 10 01 17 00 IJ 5202 20 98 40		5,986.91	5,986.91	5,986.91	
08 PD 10 01 17 00 IJ 5204 20 98 40		1,455.45	1,455.45	1,455.45	
08 PD 10 01 17 00 IJ 5206 20 98 40		85,351.18	85,351.18	85,351.18	
TOTAL CAPÍTULO 5000		92,793.54	92,793.54	92,793.54	
TOTAL UNIDAD 08 PD IJ	51,470,631.00	-10,460,147.70	41,010,483.30	41,010,483.30	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 08 SUBSECTOR PD UNIDAD IM INSTITUTO DE LAS MUJERES DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
08 PD 10 01 17 00 IM 1103 11 98 00	2,660,501.00	-206,883.52	2,453,617.48	2,453,617.48	
08 PD 10 01 17 00 IM 1305 11 98 00	64,011.00	-5,525.50	58,485.50	58,485.50	
08 PD 10 01 17 00 IM 1306 11 98 00	256,043.00	-117,336.45	138,706.55	138,706.55	
08 PD 10 01 17 00 IM 1308 11 98 00	98,392.00	-81,614.00	16,778.00	16,778.00	
08 PD 10 01 17 00 IM 1316 11 98 00	1,016,631.00	-993.68	1,015,637.32	1,015,637.32	
08 PD 10 01 17 00 IM 1401 11 98 00	294,181.00	-1,688.60	292,492.40	292,492.40	
08 PD 10 01 17 00 IM 1403 11 98 00	115,365.00	-662.05	114,702.95	114,702.95	
08 PD 10 01 17 00 IM 1404 11 98 00	173,104.00	-86,725.53	86,378.47	86,378.47	
08 PD 10 01 17 00 IM 1407 11 98 00	5,343.00	-21.18	5,321.82	5,321.82	
08 PD 10 01 17 00 IM 1506 11 98 00					
08 PD 10 01 17 00 IM 1507 11 98 00		8,304.00	8,304.00	8,304.00	
08 PD 10 01 17 00 IM 1508 11 98 00	46,208.00	-234.44	45,973.56	45,973.56	
08 PD 10 01 17 00 IM 1509 11 98 00	7,342,283.00	-334,903.98	7,007,379.02	7,007,379.02	
08 PD 10 01 17 00 IM 1601 11 98 00	199,335.00	-8,869.82	190,465.18	190,465.18	
TOTAL CAPÍTULO 1000	12,271,397.00	-837,154.75	11,434,242.25	11,434,242.25	
08 PD 10 01 17 00 IM 2101 10 44 00		35,365.95	35,365.95	35,365.95	
08 PD 10 01 17 00 IM 2101 10 47 00		14,479.08	14,479.08	14,479.08	
08 PD 10 01 17 00 IM 2101 10 98 00	245,121.00	-180,721.61	64,399.39	64,399.39	
08 PD 10 01 17 00 IM 2102 10 98 00	159,132.00	-114,342.48	44,789.52	44,789.52	
08 PD 10 01 17 00 IM 2103 10 44 00		19,467.50	19,467.50	19,467.50	
08 PD 10 01 17 00 IM 2103 10 98 00	180,000.00	-98,100.81	81,899.19	81,899.19	
08 PD 10 01 17 00 IM 2104 10 98 00	30,950.00	-30,950.00			
08 PD 10 01 17 00 IM 2105 10 44 00		1,945.80	1,945.80	1,945.80	
08 PD 10 01 17 00 IM 2105 10 98 00	29,325.00	10,665.10	39,990.10	39,990.10	
08 PD 10 01 17 00 IM 2106 10 44 00		7,414.08	7,414.08	7,414.08	
08 PD 10 01 17 00 IM 2106 10 98 00	306,471.00	-62,008.55	244,462.45	244,462.45	
08 PD 10 01 17 00 IM 2201 10 98 00	141,000.00	-63,244.38	77,755.62	77,755.62	
08 PD 10 01 17 00 IM 2203 10 98 00	99,161.00	-88,969.08	10,191.92	10,191.92	
08 PD 10 01 17 00 IM 2302 10 98 00	104,000.00	-82,905.27	21,094.73	21,094.73	
08 PD 10 01 17 00 IM 2303 10 98 00	109,639.00	-83,167.70	26,471.30	26,471.30	
08 PD 10 01 17 00 IM 2401 10 98 00	116,125.00	-72,563.84	43,561.16	43,561.16	
08 PD 10 01 17 00 IM 2402 10 98 00	24,000.00	-24,000.00			
08 PD 10 01 17 00 IM 2404 10 98 00	86,645.00	-69,004.65	17,640.35	17,640.35	
08 PD 10 01 17 00 IM 2503 10 98 00	8,142.00	-8,142.00			
08 PD 10 01 17 00 IM 2505 10 98 00	7,431.00	-4,314.35	3,116.65	3,116.65	
08 PD 10 01 17 00 IM 2601 10 98 00	66,000.00	-21,847.32	44,152.68	44,152.68	
08 PD 10 01 17 00 IM 2701 10 98 00	5,689.00	-5,635.00	54.00	54.00	
TOTAL CAPÍTULO 2000	1,718,831.00	-920,579.53	798,251.47	798,251.47	
08 PD 10 01 17 00 IM 3101 11 98 00	1,000.00	-1,000.00			
08 PD 10 01 17 00 IM 3103 11 98 00	360,000.00	36,412.76	396,412.76	396,412.76	
08 PD 10 01 17 00 IM 3104 11 98 00	118,000.00	36,099.00	154,099.00	154,099.00	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 08 SUBSECTOR PD UNIDAD IM INSTITUTO DE LAS MUJERES DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
08 PD 10 01 17 00 IM 3105 11 98 00	48,000.00	-28,290.00	19,710.00	19,710.00	
08 PD 10 01 17 00 IM 3106 11 98 00	25,000.00	-25,000.00			
08 PD 10 01 17 00 IM 3107 11 98 00	8,400.00	-2,537.89	5,862.11	5,862.11	
08 PD 10 01 17 00 IM 3201 10 98 00	1,751,689.00	-11,467.60	1,740,221.40	1,740,221.40	
08 PD 10 01 17 00 IM 3210 10 98 00	26,000.00	-3,120.00	22,880.00	22,880.00	
08 PD 10 01 17 00 IM 3212 10 44 00		5,420.00	5,420.00	5,420.00	
08 PD 10 01 17 00 IM 3212 10 47 00		1,221.33	1,221.33	1,221.33	
08 PD 10 01 17 00 IM 3212 10 98 00	30,098.00	19,389.59	49,487.59	49,487.59	
08 PD 10 01 17 00 IM 3301 10 47 00		1,405,715.32	1,405,715.32	1,405,715.32	
08 PD 10 01 17 00 IM 3301 10 98 00	24,412,284.00	1,368,604.94	25,780,888.94	25,780,888.94	
08 PD 10 01 17 00 IM 3302 10 98 00	400,000.00	-400,000.00			
08 PD 10 01 17 00 IM 3404 11 98 00	126,504.00	252.91	126,756.91	126,756.91	
08 PD 10 01 17 00 IM 3407 10 98 00	25,000.00	-8,084.75	16,915.25	16,915.25	
08 PD 10 01 17 00 IM 3409 10 98 00	50,000.00	-50,000.00			
08 PD 10 01 17 00 IM 3415 10 98 00	37,000.00	-17,531.27	19,468.73	19,468.73	
08 PD 10 01 17 00 IM 3501 10 98 00	78,000.00	-22,305.50	55,694.50	55,694.50	
08 PD 10 01 17 00 IM 3502 10 98 00	100,000.00	-582.50	99,417.50	99,417.50	
08 PD 10 01 17 00 IM 3504 10 98 00	124,862.00	132,475.88	257,337.88	257,337.88	
08 PD 10 01 17 00 IM 3506 10 98 00	737,664.00	108,045.44	845,709.44	845,709.44	
08 PD 10 01 17 00 IM 3511 10 98 00	50,000.00	22,402.85	72,402.85	72,402.85	
08 PD 10 01 17 00 IM 3512 10 98 00	50,000.00	21,507.00	71,507.00	71,507.00	
08 PD 10 01 17 00 IM 3605 11 98 00	26,560.00	13,184.00	39,744.00	39,744.00	
08 PD 10 01 17 00 IM 3606 11 44 00		1,211,433.00	1,211,433.00	1,211,433.00	
08 PD 10 01 17 00 IM 3606 11 47 00		70,150.00	70,150.00	70,150.00	
08 PD 10 01 17 00 IM 3606 11 98 00	380,000.00	-13,840.00	366,160.00	366,160.00	
08 PD 10 01 17 00 IM 3701 10 98 00	20,000.00	-13,623.54	6,376.46	6,376.46	
08 PD 10 01 17 00 IM 3703 10 98 00	300,000.00	-262,725.00	37,275.00	37,275.00	
08 PD 10 01 17 00 IM 3802 10 98 00	50,000.00	-33,325.00	16,675.00	16,675.00	
08 PD 10 01 17 00 IM 3803 10 44 00		212,375.47	212,375.47	212,375.47	
08 PD 10 01 17 00 IM 3803 10 47 00		5,135.34	5,135.34	5,135.34	
08 PD 10 01 17 00 IM 3803 10 98 00	785,000.00	244,114.24	1,029,114.24	1,029,114.24	
TOTAL CAPÍTULO 3000	30,121,061.00	4,020,506.02	34,141,567.02	34,141,567.02	
08 PD 05 02 11 00 IM 4104 11 98 00	180,000.00	-39,600.00	140,400.00	140,400.00	
08 PD 10 01 17 00 IM 4103 11 98 00	50,000.00	-50,000.00			
08 PD 10 01 17 00 IM 4105 11 98 00	7,759,623.00	-959,623.00	6,800,000.00	6,800,000.00	
08 PD 10 01 17 00 IM 4108 11 98 00	250,000.00	-250,000.00			
TOTAL CAPÍTULO 4000	8,239,623.00	-1,299,223.00	6,940,400.00	6,940,400.00	
TOTAL UNIDAD 08 PD IM	52,350,912.00	963,548.74	53,314,460.74	53,314,460.74	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 08 SUBSECTOR PD UNIDAD PS PROCURADURÍA SOCIAL DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
08 PD 03 02 06 00 PS 1103 11 98 00	18,192,432.00	-522,285.80	17,670,146.20	17,670,146.20	
08 PD 03 02 06 00 PS 1301 11 98 00	182,052.00	-132,234.70	49,817.30	49,817.30	
08 PD 03 02 06 00 PS 1305 11 98 00	484,487.00	-12,425.20	472,061.80	472,061.80	
08 PD 03 02 06 00 PS 1306 11 98 00	1,937,946.00	1,645,665.98	3,583,611.98	3,583,611.98	
08 PD 03 02 06 00 PS 1316 11 98 00	500,000.00	-100,000.00	400,000.00	400,000.00	
08 PD 03 02 06 00 PS 1401 11 98 00	2,401,551.00	-145,736.21	2,255,814.79	2,255,814.79	
08 PD 03 02 06 00 PS 1403 11 98 00	918,293.00	-44,031.17	874,261.83	874,261.83	
08 PD 03 02 06 00 PS 1404 11 98 00	511,428.00	-11,683.22	499,744.78	499,744.78	
08 PD 03 02 06 00 PS 1407 11 98 00	59,651.00	-1,393.62	58,257.38	58,257.38	
08 PD 03 02 06 00 PS 1501 11 98 00	567,000.00	-57,885.00	509,115.00	509,115.00	
08 PD 03 02 06 00 PS 1507 11 98 00	12,971,337.00	-830,425.44	12,140,911.56	12,140,911.56	
08 PD 03 02 06 00 PS 1508 11 98 00	367,490.00	-17,786.06	349,703.94	349,703.94	
08 PD 03 02 06 00 PS 1509 11 98 00	10,038,974.00	-1,187,163.88	8,851,810.12	8,851,810.12	
08 PD 03 02 06 00 PS 1511 11 98 00	1,245,869.00	-511,093.40	734,775.60	734,775.60	
08 PD 03 02 06 00 PS 1601 11 98 00	869,233.00	-9,912.00	859,321.00	859,321.00	
TOTAL CAPÍTULO 1000	51,247,743.00	-1,938,389.72	49,309,353.28	49,309,353.28	
08 PD 03 02 06 00 PS 2101 10 98 00	250,000.00	-88,840.25	161,159.75	161,159.75	
08 PD 03 02 06 00 PS 2102 10 98 00	50,000.00	-12,577.57	37,422.43	37,422.43	
08 PD 03 02 06 00 PS 2103 10 98 00	30,000.00	-9,063.26	20,936.74	20,936.74	
08 PD 03 02 06 00 PS 2105 10 98 00	80,000.00	19,900.58	99,900.58	99,900.58	
08 PD 03 02 06 00 PS 2106 10 98 00	80,000.00	133,845.29	213,845.29	213,845.29	
08 PD 03 02 06 00 PS 2201 10 98 00	80,000.00	-7,022.70	72,977.30	72,977.30	
08 PD 03 02 06 00 PS 2203 10 98 00	5,000.00	-4,123.39	876.61	876.61	
08 PD 03 02 06 00 PS 2302 10 98 00	100,000.00	-39,261.32	60,738.68	60,738.68	
08 PD 03 02 06 00 PS 2303 10 98 00	50,000.00	4,923.47	54,923.47	54,923.47	
08 PD 03 02 06 00 PS 2401 10 98 00	20,000.00	5,465.07	25,465.07	25,465.07	
08 PD 03 02 06 00 PS 2402 10 98 00	20,000.00	-9,151.67	10,848.33	10,848.33	
08 PD 03 02 06 00 PS 2403 10 98 00	20,000.00	-18,992.60	1,007.40	1,007.40	
08 PD 03 02 06 00 PS 2404 10 98 00	20,000.00	16,061.44	36,061.44	36,061.44	
08 PD 03 02 06 00 PS 2503 10 98 00	5,000.00	-1,952.32	3,047.68	3,047.68	
08 PD 03 02 06 00 PS 2504 10 98 00	2,000.00	-1,949.50	50.50	50.50	
08 PD 03 02 06 00 PS 2505 10 98 00	1,000.00	2,016.05	3,016.05	3,016.05	
08 PD 03 02 06 00 PS 2601 10 98 00	300,000.00	-14,366.70	285,633.30	285,633.30	
08 PD 03 02 06 00 PS 2602 10 98 00	5,000.00	-5,000.00			
08 PD 03 02 06 00 PS 2701 10 98 00	10,000.00	-10,000.00			
08 PD 03 02 06 00 PS 2702 10 98 00	5,000.00	-4,448.00	552.00	552.00	
TOTAL CAPÍTULO 2000	1,133,000.00	-44,537.38	1,088,462.62	1,088,462.62	
08 PD 03 02 06 00 PS 3101 11 98 00		46,041.00	46,041.00	46,041.00	
08 PD 03 02 06 00 PS 3102 11 98 00		196.65	196.65	196.65	
08 PD 03 02 06 00 PS 3103 11 98 00	1,000,000.00	-188,896.27	811,103.73	811,103.73	
08 PD 03 02 06 00 PS 3104 11 98 00	339,341.00	-31,043.00	308,298.00	308,298.00	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 08 SUBSECTOR PD UNIDAD PS PROCURADURÍA SOCIAL DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
08 PD 03 02 06 00 PS 3105 11 98 00	350,000.00	-305,994.00	44,006.00	44,006.00	
08 PD 03 02 06 00 PS 3106 11 98 00	150,000.00	-97,710.65	52,289.35	52,289.35	
08 PD 03 02 06 00 PS 3107 11 98 00	90,000.00	-84,727.31	5,272.69	5,272.69	
08 PD 03 02 06 00 PS 3108 11 98 00	141,450.00	7,155.74	148,605.74	148,605.74	
08 PD 03 02 06 00 PS 3109 11 98 00	100,000.00	-100,000.00			
08 PD 03 02 06 00 PS 3201 10 98 00	1,620,000.00	71,615.06	1,691,615.06	1,691,615.06	
08 PD 03 02 06 00 PS 3212 10 98 00	223,464.00	-45,864.13	177,599.87	177,599.87	
08 PD 03 02 06 00 PS 3301 10 98 00	430,831.00	-73,756.00	357,075.00	357,075.00	
08 PD 03 02 06 00 PS 3302 10 98 00					
08 PD 03 02 06 00 PS 3402 10 98 00					
08 PD 03 02 06 00 PS 3403 10 98 00		54,607.16	54,607.16	54,607.16	
08 PD 03 02 06 00 PS 3404 11 98 00	264,914.00	-64,591.93	200,322.07	200,322.07	
08 PD 03 02 06 00 PS 3407 10 98 00	100,000.00	-47,466.00	52,534.00	52,534.00	
08 PD 03 02 06 00 PS 3409 10 98 00		39,997.00	39,997.00	39,997.00	
08 PD 03 02 06 00 PS 3415 10 98 00		4,151.73	4,151.73	4,151.73	
08 PD 03 02 06 00 PS 3501 10 98 00		62,179.35	62,179.35	62,179.35	
08 PD 03 02 06 00 PS 3502 10 98 00	298,633.00	-75,591.65	223,041.35	223,041.35	
08 PD 03 02 06 00 PS 3503 10 98 00	300,000.00	-300,000.00			
08 PD 03 02 06 00 PS 3504 10 98 00		83,508.51	83,508.51	83,508.51	
08 PD 03 02 06 00 PS 3505 10 98 00					
08 PD 03 02 06 00 PS 3506 10 98 00		6,249.15	6,249.15	6,249.15	
08 PD 03 02 06 00 PS 3511 10 98 00		255,461.95	255,461.95	255,461.95	
08 PD 03 02 06 00 PS 3512 10 98 00		40,578.05	40,578.05	40,578.05	
08 PD 03 02 06 00 PS 3603 11 98 00		55,000.00	55,000.00	55,000.00	
08 PD 03 02 06 00 PS 3606 11 98 00		19,947.90	19,947.90	19,947.90	
08 PD 03 02 06 00 PS 3703 10 98 00		48,617.92	48,617.92	48,617.92	
08 PD 03 02 06 00 PS 3803 10 98 00		10,282.00	10,282.00	10,282.00	
TOTAL CAPÍTULO 3000	5,408,633.00	-610,051.77	4,798,581.23	4,798,581.23	
08 PD 03 02 06 00 PS 4104 11 98 00		15,000.00	15,000.00	15,000.00	
08 PD 03 02 06 00 PS 4105 11 98 00					
08 PD 13 02 23 00 PS 4105 11 44 00		2,012,406.00	2,012,406.00	2,012,406.00	
08 PD 13 02 23 00 PS 4105 11 47 00		2,012,406.00	2,012,406.00	2,012,406.00	
08 PD 13 02 23 06 PS 4105 11 98 02	126,595,000.00	-19,063,362.91	107,531,637.09	107,531,637.09	
TOTAL CAPÍTULO 4000	126,595,000.00	-15,023,550.91	111,571,449.09	111,571,449.09	
TOTAL UNIDAD 08 PD PS	184,384,376.00	-17,616,529.78	166,767,846.22	166,767,846.22	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 10 SUBSECTOR P0 UNIDAD TP FIDEICOMISO PARA EL FONDO DE PROMOCIÓN DEL TRANSPORTE PÚBLICO

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
10 P0 15 01 27 00 TP 3403 10 00 00		257,155.26	257,155.26	257,155.26	
TOTAL CAPÍTULO 3000		257,155.26	257,155.26	257,155.26	
10 P0 15 01 27 00 TP 4210 11 98 00	35,000,000.00	-3,700,000.00	31,300,000.00	31,300,000.00	
TOTAL CAPÍTULO 4000	35,000,000.00	-3,700,000.00	31,300,000.00	31,300,000.00	
10 P0 15 01 27 00 TP 7105 21 00 11		1,997,981.82	1,997,981.82	1,997,981.82	
TOTAL CAPÍTULO 7000		1,997,981.82	1,997,981.82	1,997,981.82	
TOTAL UNIDAD 10 P0 TP	35,000,000.00	-1,444,862.92	33,555,137.08	33,555,137.08	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 10 SUBSECTOR PD UNIDAD ME SISTEMA DE TRANSPORTE COLECTIVO METRO

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
10 PD 05 02 11 00 ME 1103 11 00 00	136,541,036.00	57,244,433.61	193,785,469.61	193,785,469.61	
10 PD 05 02 11 00 ME 1103 11 98 00	59,162,097.00	8,002,451.74	67,164,548.74	67,164,548.74	
10 PD 05 02 11 00 ME 1202 11 00 00	2,113,821.00	-1,916,738.98	197,082.02	197,082.02	
10 PD 05 02 11 00 ME 1301 11 00 00	2,434,416.00	-588,778.37	1,845,637.63	1,845,637.63	
10 PD 05 02 11 00 ME 1301 11 98 00		139,814.59	139,814.59	139,814.59	
10 PD 05 02 11 00 ME 1305 11 00 00	15,478,633.00	-1,923,425.67	13,555,207.33	13,555,207.33	
10 PD 05 02 11 00 ME 1305 11 98 00		1,414,815.00	1,414,815.00	1,414,815.00	
10 PD 05 02 11 00 ME 1306 11 00 00	27,184,364.00	-26,521,371.04	662,992.96	662,992.96	
10 PD 05 02 11 00 ME 1306 11 98 00		28,600,119.83	28,600,119.83	28,600,119.83	
10 PD 05 02 11 00 ME 1308 11 00 00	379,894.00	67,731.51	447,625.51	447,625.51	
10 PD 05 02 11 00 ME 1308 11 98 00		50,403.91	50,403.91	50,403.91	
10 PD 05 02 11 00 ME 1316 11 00 00	3,701,443.00	4,373,173.50	8,074,616.50	8,074,616.50	
10 PD 05 02 11 00 ME 1316 11 98 00		8,349,224.76	8,349,224.76	8,349,224.76	
10 PD 05 02 11 00 ME 1319 11 00 00	6,248,392.00	9,650,635.00	15,899,027.00	15,899,027.00	
10 PD 05 02 11 00 ME 1319 11 98 00		2,494,263.24	2,494,263.24	2,494,263.24	
10 PD 05 02 11 00 ME 1325 11 00 00	1,414,531.00	-735,367.48	679,163.52	679,163.52	
10 PD 05 02 11 00 ME 1325 11 98 00		77,821.01	77,821.01	77,821.01	
10 PD 05 02 11 00 ME 1326 11 00 00	3,434,025.00	-1,630,212.66	1,803,812.34	1,803,812.34	
10 PD 05 02 11 00 ME 1326 11 98 00		197,741.50	197,741.50	197,741.50	
10 PD 05 02 11 00 ME 1401 11 00 00	14,263,824.00	-2,792,676.79	11,471,147.21	11,471,147.21	
10 PD 05 02 11 00 ME 1401 11 98 00		1,070,853.60	1,070,853.60	1,070,853.60	
10 PD 05 02 11 00 ME 1403 11 00 00	11,941,953.00	-1,801,075.16	10,140,877.84	10,140,877.84	
10 PD 05 02 11 00 ME 1403 11 98 00		1,840,650.49	1,840,650.49	1,840,650.49	
10 PD 05 02 11 00 ME 1404 11 00 00	3,654,125.00	-328,171.80	3,325,953.20	3,325,953.20	
10 PD 05 02 11 00 ME 1404 11 98 00		73,193.00	73,193.00	73,193.00	
10 PD 05 02 11 00 ME 1407 11 00 00	635,026.00	-254,515.91	380,510.09	380,510.09	
10 PD 05 02 11 00 ME 1407 11 98 00		73,517.76	73,517.76	73,517.76	
10 PD 05 02 11 00 ME 1501 11 00 00	69,130,079.00	-13,375,004.37	55,755,074.63	55,755,074.63	
10 PD 05 02 11 00 ME 1501 11 98 00		9,322,316.49	9,322,316.49	9,322,316.49	
10 PD 05 02 11 00 ME 1505 11 00 00	3,734,610.00	4,089,906.63	7,824,516.63	7,824,516.63	
10 PD 05 02 11 00 ME 1505 11 98 00		6,368,012.89	6,368,012.89	6,368,012.89	
10 PD 05 02 11 00 ME 1506 11 00 00	46,404,376.00	3,380,729.82	49,785,105.82	49,785,105.82	
10 PD 05 02 11 00 ME 1506 11 98 00		4,124,076.96	4,124,076.96	4,124,076.96	
10 PD 05 02 11 00 ME 1507 11 00 00	76,646,251.00	-7,124,617.79	69,521,633.21	69,405,953.91	
10 PD 05 02 11 00 ME 1507 11 98 00		8,603,168.68	8,603,168.68	8,603,168.68	
10 PD 05 02 11 00 ME 1508 11 00 00	3,478,249.00	584,112.61	4,062,361.61	4,062,361.61	
10 PD 05 02 11 00 ME 1508 11 98 00		739,731.57	739,731.57	739,731.57	
10 PD 05 02 11 00 ME 1509 11 00 00	2,672,169.00	-2,672,169.00			
10 PD 05 02 11 00 ME 1511 11 98 00		16,076,863.76	16,076,863.76	16,076,863.76	
10 PD 05 02 11 00 ME 1601 11 00 00	7,279,437.00	2,535,656.64	9,815,093.64	9,815,093.64	
10 PD 05 02 11 00 ME 1601 11 98 00		1,217,769.72	1,217,769.72	1,217,769.72	
10 PD 08 01 15 00 ME 1103 11 00 00	7,070,884.00	2,160,021.15	9,230,905.15	9,230,905.15	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 10 SUBSECTOR PD UNIDAD ME SISTEMA DE TRANSPORTE COLECTIVO METRO

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
10 PD 08 01 15 00 ME 1103 11 98 00			792,120.21	792,120.21	792,120.21
10 PD 08 01 15 00 ME 1202 11 00 00	189,972.00	-189,972.00			
10 PD 08 01 15 00 ME 1301 11 00 00	123,984.00	-17,197.01	106,786.99	106,786.99	
10 PD 08 01 15 00 ME 1301 11 98 00		9,007.62	9,007.62	9,007.62	
10 PD 08 01 15 00 ME 1305 11 00 00	631,705.00	41,004.54	672,709.54	672,709.54	
10 PD 08 01 15 00 ME 1305 11 98 00		42,363.12	42,363.12	42,363.12	
10 PD 08 01 15 00 ME 1306 11 00 00	1,020,159.00	-484,910.63	535,248.37	535,248.37	
10 PD 08 01 15 00 ME 1306 11 98 00		600,165.59	600,165.59	600,165.59	
10 PD 08 01 15 00 ME 1308 11 00 00		11,374.01	11,374.01	11,374.01	
10 PD 08 01 15 00 ME 1316 11 00 00	37,637.00	102,958.00	140,595.00	140,595.00	
10 PD 08 01 15 00 ME 1319 11 00 00	836,805.00	-710,518.03	126,286.97	126,286.97	
10 PD 08 01 15 00 ME 1319 11 98 00		6,681.70	6,681.70	6,681.70	
10 PD 08 01 15 00 ME 1325 11 00 00	60,917.00	-60,917.00			
10 PD 08 01 15 00 ME 1326 11 00 00	86,349.00	-86,349.00			
10 PD 08 01 15 00 ME 1401 11 00 00	510,570.00	-18,246.76	492,323.24	492,323.24	
10 PD 08 01 15 00 ME 1401 11 98 00		41,285.28	41,285.28	41,285.28	
10 PD 08 01 15 00 ME 1403 11 00 00	436,484.00	9,941.43	446,425.43	446,425.43	
10 PD 08 01 15 00 ME 1403 11 98 00		90,061.46	90,061.46	90,061.46	
10 PD 08 01 15 00 ME 1404 11 00 00	148,405.00		148,405.00	148,405.00	
10 PD 08 01 15 00 ME 1407 11 00 00	32,342.00		32,342.00	32,342.00	
10 PD 08 01 15 00 ME 1501 11 00 00	2,187,088.00	645,376.81	2,832,464.81	2,832,464.81	
10 PD 08 01 15 00 ME 1501 11 98 00		243,949.19	243,949.19	243,949.19	
10 PD 08 01 15 00 ME 1505 11 00 00	201,958.00	223,496.43	425,454.43	425,454.43	
10 PD 08 01 15 00 ME 1505 11 98 00		190,672.62	190,672.62	190,672.62	
10 PD 08 01 15 00 ME 1506 11 00 00	2,334,104.00	34,288.61	2,368,392.61	2,368,392.61	
10 PD 08 01 15 00 ME 1506 11 98 00					
10 PD 08 01 15 00 ME 1507 11 00 00	281,984,327.00	-51,610,748.89	230,373,578.11	223,641,019.30	
10 PD 08 01 15 00 ME 1507 11 98 00		67,538,104.76	67,538,104.76	67,538,104.76	
10 PD 08 01 15 00 ME 1508 11 00 00	173,525.00	5,046.64	178,571.64	178,571.64	
10 PD 08 01 15 00 ME 1508 11 98 00		36,024.49	36,024.49	36,024.49	
10 PD 08 01 15 00 ME 1511 11 98 00		800,676.47	800,676.47	800,676.47	
10 PD 08 01 15 00 ME 1601 11 00 00	393,074.00	542,249.31	935,323.31	935,323.31	
10 PD 08 01 15 00 ME 1601 11 98 00		197,636.63	197,636.63	197,636.63	
10 PD 10 01 17 00 ME 1103 11 00 00	3,568,790.00	1,349,490.17	4,918,280.17	4,918,280.17	
10 PD 10 01 17 00 ME 1103 11 98 00		416,228.23	416,228.23	416,228.23	
10 PD 10 01 17 00 ME 1202 11 00 00	217,994.00	-217,994.00			
10 PD 10 01 17 00 ME 1301 11 00 00	74,784.00	-15,463.14	59,320.86	59,320.86	
10 PD 10 01 17 00 ME 1301 11 98 00		5,052.22	5,052.22	5,052.22	
10 PD 10 01 17 00 ME 1305 11 00 00	318,832.00	-24,519.47	294,312.53	294,312.53	
10 PD 10 01 17 00 ME 1305 11 98 00		42,193.57	42,193.57	42,193.57	
10 PD 10 01 17 00 ME 1306 11 00 00	563,403.00	-486,666.22	76,736.78	76,736.78	
10 PD 10 01 17 00 ME 1306 11 98 00		327,041.36	327,041.36	327,041.36	



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CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
10 PD 10 01 17 00 ME 1316 11 00 00	71,897.00	-42,003.45	29,893.55	29,893.55	
10 PD 10 01 17 00 ME 1319 11 00 00	506,132.00	-373,017.57	133,114.43	133,114.43	
10 PD 10 01 17 00 ME 1325 11 00 00	36,845.00	-26,019.86	10,825.14	10,825.14	
10 PD 10 01 17 00 ME 1325 11 98 00		1,138.34	1,138.34	1,138.34	
10 PD 10 01 17 00 ME 1326 11 00 00	552,227.00	-532,791.62	19,435.38	19,435.38	
10 PD 10 01 17 00 ME 1326 11 98 00		2,052.96	2,052.96	2,052.96	
10 PD 10 01 17 00 ME 1401 11 00 00	265,565.00	-1,786.10	263,778.90	263,778.90	
10 PD 10 01 17 00 ME 1401 11 98 00		22,296.36	22,296.36	22,296.36	
10 PD 10 01 17 00 ME 1403 11 00 00	226,406.00	11,454.43	237,860.43	237,860.43	
10 PD 10 01 17 00 ME 1403 11 98 00		48,461.67	48,461.67	48,461.67	
10 PD 10 01 17 00 ME 1404 11 00 00	76,978.00		76,978.00	76,978.00	
10 PD 10 01 17 00 ME 1404 11 98 00		6,585.13	6,585.13	6,585.13	
10 PD 10 01 17 00 ME 1407 11 00 00	19,508.00	3,200.00	22,708.00	22,708.00	
10 PD 10 01 17 00 ME 1501 11 00 00	3,169,763.00	-1,603,227.21	1,566,535.79	1,566,535.79	
10 PD 10 01 17 00 ME 1501 11 98 00		133,924.10	133,924.10	133,924.10	
10 PD 10 01 17 00 ME 1505 11 00 00	122,151.00	-87,039.79	35,111.21	35,111.21	
10 PD 10 01 17 00 ME 1506 11 00 00	1,270,719.00	-127,444.28	1,143,274.72	1,143,274.72	
10 PD 10 01 17 00 ME 1506 11 98 00		94,591.01	94,591.01	94,591.01	
10 PD 10 01 17 00 ME 1507 11 00 00	2,733,765.00	88,914.18	2,822,679.18	2,279,129.63	
10 PD 10 01 17 00 ME 1507 11 98 00		994,695.24	994,695.24	994,695.24	
10 PD 10 01 17 00 ME 1508 11 00 00	88,358.00	6,784.37	95,142.37	95,142.37	
10 PD 10 01 17 00 ME 1508 11 98 00		19,384.07	19,384.07	19,384.07	
10 PD 10 01 17 00 ME 1511 11 98 00		496,543.13	496,543.13	496,543.13	
10 PD 10 01 17 00 ME 1601 11 00 00	237,746.00	-4,227.34	233,518.66	233,518.66	
10 PD 10 01 17 00 ME 1601 11 98 00		20,751.26	20,751.26	20,751.26	
10 PD 15 01 27 00 ME 1103 11 00 00		284,916,535.78	284,916,535.78	284,916,535.78	
10 PD 15 01 27 00 ME 1103 11 98 00	617,762,902.00	-113,883,364.57	503,879,537.43	503,879,537.43	
10 PD 15 01 27 00 ME 1202 11 00 00	3,216,990.00	1,079,167.11	4,296,157.11	4,296,157.11	
10 PD 15 01 27 00 ME 1301 11 00 00	8,244,444.00	-41,318.05	8,203,125.95	8,203,125.95	
10 PD 15 01 27 00 ME 1301 11 98 00		709,804.01	709,804.01	709,804.01	
10 PD 15 01 27 00 ME 1305 11 00 00	47,999,453.00	3,218,479.66	51,217,932.66	51,217,932.66	
10 PD 15 01 27 00 ME 1305 11 98 00		4,848,096.12	4,848,096.12	4,848,096.12	
10 PD 15 01 27 00 ME 1306 11 00 00	88,987,342.00	-88,512,115.36	475,226.64	475,226.64	
10 PD 15 01 27 00 ME 1306 11 98 00		85,623,768.90	85,623,768.90	85,623,768.90	
10 PD 15 01 27 00 ME 1308 11 00 00		38,051.03	38,051.03	38,051.03	
10 PD 15 01 27 00 ME 1308 11 98 00		21,602.46	21,602.46	21,602.46	
10 PD 15 01 27 00 ME 1316 11 00 00	9,686,597.00	-2,631,492.93	7,055,104.07	7,055,104.07	
10 PD 15 01 27 00 ME 1316 11 98 00		13,882,529.03	13,882,529.03	13,882,529.03	
10 PD 15 01 27 00 ME 1319 11 00 00	81,966,440.00	-37,854,384.17	44,112,055.83	44,112,055.83	
10 PD 15 01 27 00 ME 1319 11 98 00		6,634,843.15	6,634,843.15	6,634,843.15	
10 PD 15 01 27 00 ME 1325 11 00 00	7,466,921.00	-532,221.72	6,934,699.28	6,934,699.28	
10 PD 15 01 27 00 ME 1325 11 98 00		862,864.61	862,864.61	862,864.61	



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CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
10 PD 15 01 27 00 ME 1326 11 00 00	19,457,999.00	-3,058,348.21	16,399,650.79	16,399,650.79	
10 PD 15 01 27 00 ME 1326 11 98 00		2,006,234.56	2,006,234.56	2,006,234.56	
10 PD 15 01 27 00 ME 1401 11 00 00	43,920,762.00	640,480.39	44,561,242.39	44,561,242.39	
10 PD 15 01 27 00 ME 1401 11 98 00		4,266,081.11	4,266,081.11	4,266,081.11	
10 PD 15 01 27 00 ME 1403 11 00 00	38,465,373.00	-2,719,791.78	35,745,581.22	35,745,581.22	
10 PD 15 01 27 00 ME 1403 11 98 00		9,407,787.06	9,407,787.06	9,407,787.06	
10 PD 15 01 27 00 ME 1404 11 00 00	11,712,102.00	-728,513.36	10,983,588.64	10,983,588.64	
10 PD 15 01 27 00 ME 1404 11 98 00		2,774,563.43	2,774,563.43	2,774,563.43	
10 PD 15 01 27 00 ME 1407 11 00 00	2,740,131.00	133,534.42	2,873,665.42	2,873,665.42	
10 PD 15 01 27 00 ME 1407 11 98 00		227,204.25	227,204.25	227,204.25	
10 PD 15 01 27 00 ME 1501 11 00 00	254,758,120.00	-10,747,748.84	244,010,371.16	244,010,371.16	
10 PD 15 01 27 00 ME 1501 11 98 00		21,326,467.06	21,326,467.06	21,326,467.06	
10 PD 15 01 27 00 ME 1505 11 00 00	19,781,879.00	-411,431.00	19,370,448.00	19,370,448.00	
10 PD 15 01 27 00 ME 1505 11 98 00		13,649,401.80	13,649,401.80	13,649,401.80	
10 PD 15 01 27 00 ME 1506 11 00 00	221,787,483.00	-50,637,730.69	171,149,752.31	171,149,752.31	
10 PD 15 01 27 00 ME 1506 11 98 00		14,873,978.03	14,873,978.03	14,873,978.03	
10 PD 15 01 27 00 ME 1507 11 00 00	226,850,581.00	12,280,578.17	239,131,159.17	239,115,697.22	
10 PD 15 01 27 00 ME 1507 11 98 00		32,299,188.93	32,299,188.93	32,299,188.93	
10 PD 15 01 27 00 ME 1508 11 00 00	16,665,019.00	-1,717,080.43	14,947,938.57	14,947,938.57	
10 PD 15 01 27 00 ME 1508 11 98 00		3,125,715.18	3,125,715.18	3,125,715.18	
10 PD 15 01 27 00 ME 1511 11 00 00	90,000,000.00	-87,116,546.11	2,883,453.89	2,883,453.89	
10 PD 15 01 27 00 ME 1511 11 98 00		49,638,047.56	49,638,047.56	49,638,047.56	
10 PD 15 01 27 00 ME 1601 11 00 00	38,502,238.00	-6,275,296.48	32,226,941.52	32,226,941.52	
10 PD 15 01 27 00 ME 1601 11 98 00		3,805,400.84	3,805,400.84	3,805,400.84	
TOTAL CAPÍTULO 1000	2,660,487,679.00	306,256,314.25	2,966,743,993.25	2,959,336,743.64	
10 PD 05 02 11 00 ME 2101 10 00 00	4,021,900.00	-273,877.20	3,748,022.80	1,745,199.02	
10 PD 05 02 11 00 ME 2102 10 00 00	228,500.00	-42,445.99	186,054.01	186,054.01	
10 PD 05 02 11 00 ME 2103 10 00 00	1,358,300.00	1,096,349.39	2,454,649.39	627,240.65	
10 PD 05 02 11 00 ME 2105 10 00 00		151,975.78	151,975.78	151,975.78	
10 PD 05 02 11 00 ME 2106 10 00 00	3,500,000.00	-188,109.26	3,311,890.74	1,998,193.38	
10 PD 05 02 11 00 ME 2106 10 98 00					
10 PD 05 02 11 00 ME 2201 10 00 00	15,285,400.00	-1,974,952.77	13,310,447.23	11,827,810.57	
10 PD 05 02 11 00 ME 2203 10 00 00	1,050,000.00	-545,140.02	504,859.98	504,859.98	
10 PD 05 02 11 00 ME 2302 10 00 00	12,547,000.00	-9,944,320.11	2,602,679.89	1,644,821.64	
10 PD 05 02 11 00 ME 2303 10 00 00	1,000,000.00	-747,574.69	252,425.31	252,425.31	
10 PD 05 02 11 00 ME 2303 10 98 00					
10 PD 05 02 11 00 ME 2401 10 00 00	7,327,400.00	-6,434,540.04	892,859.96	892,859.96	
10 PD 05 02 11 00 ME 2402 10 00 00	1,901,300.00	-1,691,409.77	209,890.23	209,890.23	
10 PD 05 02 11 00 ME 2403 10 00 00	648,300.00	-473,788.77	174,511.23	174,511.23	
10 PD 05 02 11 00 ME 2404 10 00 00	2,547,500.00	-2,438,137.43	109,362.57	109,362.57	
10 PD 05 02 11 00 ME 2501 10 00 00	45,700.00	36,758.19	82,458.19	82,458.19	



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CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
10 PD 05 02 11 00 ME 2504 10 00 00					
10 PD 05 02 11 00 ME 2505 10 00 00	1,114,500.00	-1,114,500.00			
10 PD 05 02 11 00 ME 2601 10 00 00	9,922,400.00	1,002,178.70	10,924,578.70	9,373,924.80	
10 PD 05 02 11 00 ME 2602 10 00 00	1,138,100.00	-1,078,434.00	59,666.00	59,666.00	
10 PD 05 02 11 00 ME 2701 10 00 00	11,080,000.00	1,934,330.94	13,014,330.94	2,033,161.17	
10 PD 05 02 11 00 ME 2701 10 98 00					
10 PD 05 02 11 00 ME 2702 10 00 00	4,947,800.00	-1,306,362.51	3,641,437.49	1,751,612.26	
10 PD 05 02 11 00 ME 2702 10 98 00					
10 PD 05 02 11 00 ME 2703 10 00 00	405,400.00	-137,546.72	267,853.28	233,870.79	
10 PD 08 01 15 00 ME 2101 10 00 00	353,000.00	-81,078.61	271,921.39	271,921.39	
10 PD 08 01 15 00 ME 2102 10 00 00	3,000.00	-3,000.00			
10 PD 08 01 15 00 ME 2103 10 00 00	74,000.00	-74,000.00			
10 PD 08 01 15 00 ME 2201 10 00 00	120,000.00	-120,000.00			
10 PD 08 01 15 00 ME 2401 10 00 00	2,000.00	20,080.00	22,080.00	22,080.00	
10 PD 08 01 15 00 ME 2403 10 00 00	4,500.00	-4,500.00			
10 PD 08 01 15 00 ME 2501 10 00 00	12,000.00	-799.00	11,201.00	11,201.00	
10 PD 08 01 15 00 ME 2504 10 00 00		489,488.59	489,488.59	210,860.84	
10 PD 08 01 15 00 ME 2505 10 00 00	26,000.00	-26,000.00			
10 PD 10 01 17 00 ME 2101 10 00 00	123,900.00	-123,625.00	275.00	275.00	
10 PD 10 01 17 00 ME 2102 10 00 00	1,100.00	-955.10	144.90	144.90	
10 PD 10 01 17 00 ME 2103 10 00 00	26,000.00	-10,506.29	15,493.71	15,493.71	
10 PD 10 01 17 00 ME 2401 10 00 00	1,000.00	-1,000.00			
10 PD 10 01 17 00 ME 2403 10 00 00	1,500.00	-1,500.00			
10 PD 15 01 27 00 ME 2101 10 00 00	701,200.00	382,539.65	1,083,739.65	1,083,739.63	
10 PD 15 01 27 00 ME 2102 10 00 00	175,400.00	640,036.61	815,436.61	815,436.61	
10 PD 15 01 27 00 ME 2103 10 00 00	307,200.00	-233,259.12	73,940.88	3,455.00	
10 PD 15 01 27 00 ME 2201 10 00 00	31,457,000.00	-1,879,649.93	29,577,350.07	28,664,792.84	
10 PD 15 01 27 00 ME 2302 10 00 00	45,444,300.00	-2,945,696.12	42,498,603.88	19,111,927.96	
10 PD 15 01 27 00 ME 2302 10 98 00		7,044,221.66	7,044,221.66	7,044,221.66	
10 PD 15 01 27 00 ME 2303 10 98 00					
10 PD 15 01 27 00 ME 2401 10 00 00	7,225,600.00	17,580,537.94	24,806,137.94	15,917,323.55	
10 PD 15 01 27 00 ME 2401 10 98 00		2,697,061.97	2,697,061.97	2,697,061.97	
10 PD 15 01 27 00 ME 2402 10 00 00	1,285,700.00	30,422.14	1,316,122.14	1,309,857.60	
10 PD 15 01 27 00 ME 2403 10 00 00	1,364,900.00	152,789.50	1,517,689.50	408,482.29	
10 PD 15 01 27 00 ME 2404 10 00 00	31,145,000.00	5,169,219.67	36,314,219.67	28,628,747.76	
10 PD 15 01 27 00 ME 2404 10 98 00		489,976.32	489,976.32	489,976.32	
10 PD 15 01 27 00 ME 2501 10 00 00	142,300.00	77,922.71	220,222.71	220,222.68	
10 PD 15 01 27 00 ME 2504 10 00 00					
10 PD 15 01 27 00 ME 2505 10 00 00	611,600.00	-360,904.78	250,695.22	250,695.22	
10 PD 15 01 27 00 ME 2601 10 00 00	4,823,600.00	1,792,509.11	6,616,109.11	4,370,802.94	
10 PD 15 01 27 00 ME 2602 10 00 00	1,297,900.00	2,078,607.32	3,376,507.32	3,301,760.65	
10 PD 15 01 27 00 ME 2602 10 98 00		2,232,102.33	2,232,102.33	2,232,102.33	



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CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
10 PD 15 01 27 00 ME 2701 10 00 00	50,920,000.00	602,157.65	51,522,157.65	9,030,905.13	
10 PD 15 01 27 00 ME 2702 10 00 00	4,052,200.00	-94,667.89	3,957,532.11	2,051,284.52	
10 PD 15 01 27 00 ME 2802 10 00 00		259,643.98	259,643.98	259,643.98	
TOTAL CAPÍTULO 2000	261,771,400.00	11,608,629.03	273,380,029.03	162,284,315.02	
10 PD 05 02 11 00 ME 3101 11 00 00	50,900.00	-47,893.78	3,006.22	3,006.22	
10 PD 05 02 11 00 ME 3102 11 00 00	10,600.00	-10,600.00			
10 PD 05 02 11 00 ME 3103 11 00 00	15,265,700.00	-4,878,776.87	10,386,923.13	10,386,923.13	
10 PD 05 02 11 00 ME 3104 11 00 00	12,000,000.00	-2,669,265.76	9,330,734.24	9,330,734.24	
10 PD 05 02 11 00 ME 3104 11 98 00	162,123,700.00	-9,766,257.78	152,357,442.22	152,357,442.22	
10 PD 05 02 11 00 ME 3105 11 00 00	6,092,000.00	5,409,525.42	11,501,525.42	11,450,464.39	
10 PD 05 02 11 00 ME 3106 11 00 00	349,100.00	-60,047.45	289,052.55	289,052.55	
10 PD 05 02 11 00 ME 3107 11 00 00	429,800.00	-326,755.26	103,044.74	86,068.32	
10 PD 05 02 11 00 ME 3108 11 00 00	168,400.00	362,900.00	531,300.00	531,300.00	
10 PD 05 02 11 00 ME 3201 10 00 00	850,000.00	133,606.45	983,606.45	983,606.45	
10 PD 05 02 11 00 ME 3203 10 00 00	802,700.00	-474,079.35	328,620.65	254,933.75	
10 PD 05 02 11 00 ME 3212 10 00 00	2,103,900.00	866,732.66	2,970,632.66	2,970,632.66	
10 PD 05 02 11 00 ME 3301 10 00 00	48,270,991.00	-19,411,736.01	28,859,254.99	28,859,254.99	
10 PD 05 02 11 00 ME 3302 10 00 00	10,000,000.00	-2,166,270.23	7,833,729.77	7,833,729.77	
10 PD 05 02 11 00 ME 3303 10 00 00	1,000,000.00	-822,292.81	177,707.19	177,707.19	
10 PD 05 02 11 00 ME 3305 10 00 00	52,000.00	-52,000.00			
10 PD 05 02 11 00 ME 3401 10 00 00	50,300.00	-50,300.00			
10 PD 05 02 11 00 ME 3402 10 00 00	3,502,100.00	-1,197,960.98	2,304,139.02	1,500,641.52	
10 PD 05 02 11 00 ME 3403 10 00 00	2,194,000.00	-1,627,949.15	566,050.85	566,050.85	
10 PD 05 02 11 00 ME 3404 11 00 00	85,097,851.00	-83,166,567.97	1,931,283.03	1,931,283.03	
10 PD 05 02 11 00 ME 3404 11 98 00		65,919,761.95	65,919,761.95	65,919,761.95	
10 PD 05 02 11 00 ME 3405 10 00 00	1,000,000.00	-1,000,000.00			
10 PD 05 02 11 00 ME 3407 10 00 00	7,948,553.00	7,166,716.36	15,115,269.36	15,115,269.36	
10 PD 05 02 11 00 ME 3409 10 00 00	1,000,000.00	-923,264.03	76,735.97	76,735.97	
10 PD 05 02 11 00 ME 3409 10 98 00					
10 PD 05 02 11 00 ME 3414 10 00 00	41,192,000.00	19,171,642.90	60,363,642.90	60,090,523.09	
10 PD 05 02 11 00 ME 3501 10 00 00	1,459,000.00	1,664,157.93	3,123,157.93	2,394,879.40	
10 PD 05 02 11 00 ME 3502 10 00 00	1,400,000.00	-1,358,719.50	41,280.50	41,280.48	
10 PD 05 02 11 00 ME 3503 10 00 00	3,322,500.00	-2,961,254.77	361,245.23	361,245.23	
10 PD 05 02 11 00 ME 3504 10 00 00		2,584.05	2,584.05	2,584.05	
10 PD 05 02 11 00 ME 3506 10 00 00	59,093,400.00	-48,870,577.54	10,222,822.46	10,204,214.74	
10 PD 05 02 11 00 ME 3604 11 00 00	15,000.00	133,848.00	148,848.00	148,848.00	
10 PD 05 02 11 00 ME 3605 11 00 00	7,500.00	-7,120.50	379.50	379.50	
10 PD 05 02 11 00 ME 3606 11 00 00	2,970,000.00	-519,457.86	2,450,542.14	2,126,690.64	
10 PD 05 02 11 00 ME 3701 10 00 00	200,000.00	16,964.62	216,964.62	110,986.12	
10 PD 05 02 11 00 ME 3702 10 00 00	300,000.00	-144,228.03	155,771.97	155,771.97	
10 PD 05 02 11 00 ME 3703 10 00 00	200,000.00	-5,370.29	194,629.71	194,629.71	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 10 SUBSECTOR PD UNIDAD ME SISTEMA DE TRANSPORTE COLECTIVO METRO

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
10 PD 05 02 11 00 ME 3705 10 00 00	300,000.00	431,512.13	731,512.13	440,772.67	
10 PD 05 02 11 00 ME 3706 10 00 00	400,000.00	-51,214.05	348,785.95	348,785.95	
10 PD 05 02 11 00 ME 3801 10 00 00	55,000.00	-55,000.00			
10 PD 05 02 11 00 ME 3803 10 00 00	363,900.00	-320,897.09	43,002.91	43,002.91	
10 PD 05 02 11 00 ME 3807 10 00 00		59,239.06	59,239.06	59,239.06	
10 PD 08 01 15 00 ME 3102 11 00 00	1,000.00	-1,000.00			
10 PD 08 01 15 00 ME 3104 11 98 00	15,186,200.00		15,186,200.00	15,186,200.00	
10 PD 08 01 15 00 ME 3203 10 00 00	2,000.00	-2,000.00			
10 PD 08 01 15 00 ME 3301 10 00 00	18,716,850.00	15,002,099.61	33,718,949.61	33,718,949.61	
10 PD 08 01 15 00 ME 3411 10 00 00	21,000,000.00	-21,000,000.00			
10 PD 08 01 15 00 ME 3501 10 00 00	57,000.00	-57,000.00			
10 PD 08 01 15 00 ME 3506 10 00 00	1,335,100.00	-1,331,800.00	3,300.00	3,300.00	
10 PD 10 01 17 00 ME 3104 11 98 00	3,094,500.00		3,094,500.00	3,094,500.00	
10 PD 10 01 17 00 ME 3203 10 00 00	1,000.00	-1,000.00			
10 PD 10 01 17 00 ME 3501 10 00 00	20,000.00	-20,000.00			
10 PD 10 01 17 00 ME 3506 10 00 00	387,500.00	272,670.47	660,170.47	587,783.30	
10 PD 15 01 27 00 ME 3101 11 00 00	400.00	-200.00	200.00	200.00	
10 PD 15 01 27 00 ME 3104 11 00 00	18,000,000.00	25,108,551.02	43,108,551.02	43,108,551.02	
10 PD 15 01 27 00 ME 3104 11 98 00	356,138,843.00	442,815,563.76	798,954,406.76	798,954,406.76	
10 PD 15 01 27 00 ME 3105 11 00 00	12,999,900.00	-5,085,840.20	7,914,059.80	7,914,059.80	
10 PD 15 01 27 00 ME 3203 10 00 00	191,400.00	-191,400.00			
10 PD 15 01 27 00 ME 3207 10 00 00	10,000,000.00	-9,396,658.47	603,341.53	603,341.53	
10 PD 15 01 27 00 ME 3305 10 00 00		4,604,900.00	4,604,900.00	4,604,900.00	
10 PD 15 01 27 00 ME 3404 11 98 00		1,595,818.13	1,595,818.13	1,595,818.13	
10 PD 15 01 27 00 ME 3411 10 00 00	129,000,000.00	-112,109,774.00	16,890,226.00	16,890,226.00	
10 PD 15 01 27 00 ME 3411 10 98 00					
10 PD 15 01 27 00 ME 3501 10 00 00	502,100.00	47,266.55	549,366.55	549,366.55	
10 PD 15 01 27 00 ME 3503 10 00 00	181,652,685.00	-58,533,088.36	123,119,596.64	83,314,242.52	
10 PD 15 01 27 00 ME 3504 10 00 00		2,000,000.00	2,000,000.00	1,405,060.97	
10 PD 15 01 27 00 ME 3505 10 00 00		2,222,015.11	2,222,015.11	1,858,839.29	
10 PD 15 01 27 00 ME 3505 10 98 00		396,000.00	396,000.00	396,000.00	
10 PD 15 01 27 00 ME 3506 10 00 00	39,367,600.00	167,703,855.12	207,071,455.12	207,061,795.12	
10 PD 15 01 27 00 ME 3506 10 98 00	100,000,000.00	-64,785,524.92	35,214,475.08	35,214,475.08	
10 PD 15 01 27 00 ME 3513 10 00 00		895,886.00	895,886.00	158,288.61	
10 PD 15 01 27 00 ME 3604 11 00 00	173,000.00	-173,000.00			
10 PD 15 01 27 00 ME 3605 11 00 00	40,000,000.00	-11,629,493.81	28,370,506.19	28,370,506.19	
10 PD 15 01 27 00 ME 3605 11 98 00		23,642,088.63	23,642,088.63	23,642,088.63	
10 PD 15 01 27 00 ME 3803 10 00 00	168,000.00	-168,000.00			
TOTAL CAPÍTULO 3000	1,419,635,973.00	320,214,269.11	1,739,850,242.11	1,695,581,331.19	
10 PD 05 02 11 00 ME 4104 11 00 00	9,179,496.00	18,097.23	9,197,593.23	9,197,593.23	
TOTAL CAPÍTULO 4000	9,179,496.00	18,097.23	9,197,593.23	9,197,593.23	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 10 SUBSECTOR PD UNIDAD ME SISTEMA DE TRANSPORTE COLECTIVO METRO

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
10 PD 05 02 11 00 ME 5102 20 00 01					
10 PD 05 02 11 00 ME 5103 20 00 01					
10 PD 05 02 11 00 ME 5206 20 98 01		301,205.24	301,205.24	301,205.24	
10 PD 08 01 15 00 ME 5401 20 00 03		1,702,456.55	1,702,456.55	1,702,456.55	
10 PD 08 01 15 00 ME 5401 20 98 03					
10 PD 08 01 15 00 ME 5402 20 00 03		467,434.75	467,434.75	449,494.75	
10 PD 08 01 15 00 ME 5402 20 98 03					
10 PD 15 01 27 00 ME 5101 20 00 14					
10 PD 15 01 27 00 ME 5102 20 00 14					
10 PD 15 01 27 00 ME 5102 20 00 18					
10 PD 15 01 27 00 ME 5103 20 00 18					
10 PD 15 01 27 00 ME 5202 20 00 21					
10 PD 15 01 27 00 ME 5205 20 00 19		303,084.42	303,084.42	47,692.27	
10 PD 15 01 27 00 ME 5205 20 98 19					
10 PD 15 01 27 00 ME 5207 20 98 19	3,440,000.00	-3,440,000.00			
10 PD 15 01 27 00 ME 5207 20 98 21	79,000,000.00	-79,000,000.00			
10 PD 15 01 27 00 ME 5303 20 04 17	345,000,000.00	136,188,241.22	481,188,241.22	481,188,241.22	
10 PD 15 01 27 00 ME 5501 20 00 19					
10 PD 15 01 27 00 ME 5501 20 00 21		5,520.00	5,520.00	5,520.00	
10 PD 15 01 27 00 ME 5502 20 00 19		5,424,364.20	5,424,364.20	5,424,364.20	
10 PD 15 01 27 00 ME 5502 20 00 20		1,547,121.68	1,547,121.68	1,547,121.68	
10 PD 15 01 27 00 ME 5502 20 00 21		4,071,652.72	4,071,652.72	2,851,247.93	
10 PD 15 01 27 00 ME 5502 20 04 19	287,879,738.00	-287,879,738.00			
10 PD 15 01 27 00 ME 5502 20 04 20	432,940,123.00	-432,940,123.00			
10 PD 15 01 27 00 ME 5502 20 04 21	154,195,571.00	-154,195,571.00			
10 PD 15 01 27 00 ME 5502 20 14 19		18,612,868.44	18,612,868.44	18,612,868.44	
10 PD 15 01 27 00 ME 5502 20 14 20		1,331,723.81	1,331,723.81	1,331,723.81	
10 PD 15 01 27 00 ME 5502 20 14 21		112,453,510.39	112,453,510.39	112,453,510.15	
10 PD 15 01 27 00 ME 5502 20 98 19	117,180,395.00	-52,809,103.01	64,371,291.99	64,371,291.99	
10 PD 15 01 27 00 ME 5502 20 98 20	299,452,015.00	-253,462,821.64	45,989,193.36	45,989,193.36	
10 PD 15 01 27 00 ME 5502 20 98 21		44,641,652.15	44,641,652.15	44,641,652.15	
TOTAL CAPÍTULO 5000	1,719,087,842.00	-936,676,521.08	782,411,320.92	780,917,583.74	
10 PD 15 01 27 00 ME 6100 60 00 15		85,281.83	85,281.83	85,281.83	
10 PD 15 01 27 00 ME 6100 60 00 18		4,686,096.96	4,686,096.96	4,628,862.89	
10 PD 15 01 27 00 ME 6100 60 00 27		46,307,437.56	46,307,437.56	29,584,280.11	
10 PD 15 01 27 00 ME 6100 60 04 15	920,000.00	-920,000.00			
10 PD 15 01 27 00 ME 6100 60 04 18	219,217,900.00	-219,217,900.00			
10 PD 15 01 27 00 ME 6100 60 04 27	196,879,647.00	-196,879,647.00			
10 PD 15 01 27 00 ME 6100 60 14 15		423,917.79	423,917.79	423,917.79	
10 PD 15 01 27 00 ME 6100 60 14 18		293,220.66	293,220.66	293,220.66	
10 PD 15 01 27 00 ME 6100 60 14 27		58,356,871.00	58,356,871.00	58,356,871.00	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 10 SUBSECTOR PD UNIDAD ME SISTEMA DE TRANSPORTE COLECTIVO METRO

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
10 PD 15 01 27 00 ME 6100 60 98 15		317,502.69	317,502.69	317,502.69	
10 PD 15 01 27 00 ME 6100 60 98 18		6,001,656.28	6,001,656.28	6,001,656.28	
10 PD 15 01 27 00 ME 6100 60 98 27		14,224,492.62	14,224,492.62	14,224,492.62	
10 PD 15 01 27 00 ME 6300 60 00 15		32,852.08	32,852.08	32,852.08	
10 PD 15 01 27 00 ME 6300 60 00 18		31,577.88	31,577.88	17,051.77	
10 PD 15 01 27 00 ME 6300 60 00 27		100,397.00	100,397.00	100,397.00	
10 PD 15 01 27 00 ME 6300 60 04 27	28,600,000.00	-28,600,000.00			
10 PD 15 01 27 00 ME 6300 60 14 15		124,346.47	124,346.47	124,346.47	
10 PD 15 01 27 00 ME 6300 60 14 18		203,891.94	203,891.94	203,891.94	
10 PD 15 01 27 00 ME 6300 60 98 15		1,294,104.35	1,294,104.35	1,294,104.35	
10 PD 15 01 27 00 ME 6300 60 98 18		102,868.61	102,868.61	102,868.61	
10 PD 15 01 27 00 ME 6300 60 98 27		6,783,385.71	6,783,385.71	6,783,385.71	
TOTAL CAPÍTULO 6000	445,617,547.00	-306,247,645.57	139,369,901.43	122,574,983.80	
10 PD 16 01 28 00 ME 9101 20 16 00		495,113,151.22	495,113,151.22	495,113,151.22	
10 PD 16 01 28 00 ME 9101 20 98 00	502,159,863.00	-502,159,863.00			
10 PD 16 01 28 00 ME 9201 10 00 00		144,859.31	144,859.31	144,859.31	
10 PD 16 01 28 00 ME 9201 10 98 00	486,831,437.00	-170,953,352.06	315,878,084.94	315,878,084.94	
TOTAL CAPÍTULO 9000	988,991,300.00	-177,855,204.53	811,136,095.47	811,136,095.47	
TOTAL UNIDAD 10 PD ME	7,504,771,237.00	-782,682,061.56	6,722,089,175.44	6,541,028,646.09	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 10 SUBSECTOR PD UNIDAD RT RED DE TRANSPORTE DE PASAJEROS DEL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
10 PD 05 02 11 00 RT 1103 11 00 01	24,302,447.00	-1,042,400.65	23,260,046.35	20,163,849.23	
10 PD 05 02 11 00 RT 1103 11 98 01	44,139,832.00	10,958,045.25	55,097,877.25	55,097,877.25	
10 PD 05 02 11 00 RT 1305 11 00 01	189,730.00	385,294.34	575,024.34	575,024.34	
10 PD 05 02 11 00 RT 1305 11 98 01	344,500.00		344,500.00	344,500.00	
10 PD 05 02 11 00 RT 1306 11 00 01	2,529,268.00	219,089.92	2,748,357.92	2,748,357.92	
10 PD 05 02 11 00 RT 1306 11 98 01	4,593,800.00		4,593,800.00	4,593,800.00	
10 PD 05 02 11 00 RT 1325 11 00 01	71,427.00	180,222.21	251,649.21	251,649.21	
10 PD 05 02 11 00 RT 1325 11 98 01	129,700.00		129,700.00	129,700.00	
10 PD 05 02 11 00 RT 1326 11 00 01		100,964.84	100,964.84	100,964.84	
10 PD 05 02 11 00 RT 1402 11 00 01	923,053.00	2,092,277.73	3,015,330.73	3,015,330.73	
10 PD 05 02 11 00 RT 1402 11 98 01	1,868,572.00	952,227.93	2,820,799.93	2,820,799.93	
10 PD 05 02 11 00 RT 1403 11 98 01	3,782,568.00	-365,752.91	3,416,815.09	3,416,815.09	
10 PD 05 02 11 00 RT 1404 11 00 01	193,515.00	-96,915.00	96,600.00		
10 PD 05 02 11 00 RT 1404 11 98 01	351,400.00	-122,041.46	229,358.54	229,358.54	
10 PD 05 02 11 00 RT 1505 11 00 01	3,118,468.00	-2,191,611.41	926,856.59	926,856.59	
10 PD 05 02 11 00 RT 1505 11 98 01	1,881,532.00	-417,832.00	1,463,700.00	1,463,700.00	
10 PD 05 02 11 00 RT 1507 11 00 01	1,355,045.00	-992,494.29	362,550.71	360,328.79	
10 PD 05 02 11 00 RT 1507 11 98 01	2,461,200.00	-400,871.75	2,060,328.25	2,060,328.25	
10 PD 05 02 11 00 RT 1508 11 00 01	1,383,434.00	-389,942.16	993,491.84	993,491.84	
10 PD 05 02 11 00 RT 1508 11 98 01	2,512,600.00		2,512,600.00	2,512,600.00	
10 PD 05 02 11 00 RT 1601 11 00 01	533,422.00	6,240.02	539,662.02	539,662.02	
10 PD 05 02 11 00 RT 1601 11 98 01	968,800.00	-80,700.00	888,100.00	888,100.00	
10 PD 15 01 27 00 RT 1103 11 00 14	66,156,411.00	-5,276,947.77	60,879,463.23	60,879,463.23	
10 PD 15 01 27 00 RT 1103 11 00 16	9,694,904.00	-866,503.29	8,828,400.71	7,035,719.45	
10 PD 15 01 27 00 RT 1103 11 98 14	118,499,136.00	15,141,052.63	133,640,188.63	133,640,188.63	
10 PD 15 01 27 00 RT 1103 11 98 16	17,608,500.00	1,156,752.88	18,765,252.88	18,765,252.88	
10 PD 15 01 27 00 RT 1305 11 00 14	505,865.00	-252,665.00	253,200.00	50,754.30	
10 PD 15 01 27 00 RT 1305 11 00 16	77,874.00	7,997.24	85,871.24	85,871.24	
10 PD 15 01 27 00 RT 1305 11 98 14	918,900.00	917,682.77	1,836,582.77	1,836,582.77	
10 PD 15 01 27 00 RT 1305 11 98 16	141,500.00		141,500.00	141,500.00	
10 PD 15 01 27 00 RT 1306 11 00 14	8,750,452.00	-3,331,592.34	5,418,859.66	5,418,859.66	
10 PD 15 01 27 00 RT 1306 11 00 16	1,038,585.00		1,038,585.00	914,923.25	
10 PD 15 01 27 00 RT 1306 11 98 14	16,260,600.00		16,260,600.00	16,260,600.00	
10 PD 15 01 27 00 RT 1306 11 98 16	1,886,400.00		1,886,400.00	1,886,400.00	
10 PD 15 01 27 00 RT 1325 11 00 14	2,053,213.00	-699,922.66	1,353,290.34	1,353,290.34	
10 PD 15 01 27 00 RT 1325 11 00 16	337,520.00		337,520.00	248,283.19	
10 PD 15 01 27 00 RT 1325 11 98 14	3,729,200.00		3,729,200.00	3,729,200.00	
10 PD 15 01 27 00 RT 1325 11 98 16	613,100.00		613,100.00	613,100.00	
10 PD 15 01 27 00 RT 1326 11 00 14	2,105,607.00	-877,107.00	1,228,500.00	1,101,047.88	
10 PD 15 01 27 00 RT 1326 11 00 16	181,772.00	5,020.21	186,792.21	186,792.21	
10 PD 15 01 27 00 RT 1326 11 98 14	3,008,000.00	-1,002,800.00	2,005,200.00	2,005,200.00	
10 PD 15 01 27 00 RT 1326 11 98 16	330,100.00	-55,100.00	275,000.00	275,000.00	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 10 SUBSECTOR PD UNIDAD RT RED DE TRANSPORTE DE PASAJEROS DEL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
10 PD 15 01 27 00 RT 1402 11 00 14	3,479,699.00	2,998,064.76	6,477,763.76	6,477,763.76	
10 PD 15 01 27 00 RT 1402 11 00 16	46,790.00	164,978.29	211,768.29	211,768.29	
10 PD 15 01 27 00 RT 1402 11 98 14	5,709,000.00	4,072,016.74	9,781,016.74	9,781,016.74	
10 PD 15 01 27 00 RT 1402 11 98 16	1,129,392.00	986,583.87	2,115,975.87	2,115,975.87	
10 PD 15 01 27 00 RT 1403 11 00 14	4,965,716.00	-2,092,394.75	2,873,321.25	2,366,414.69	
10 PD 15 01 27 00 RT 1403 11 00 16	625,702.00		625,702.00	512,837.48	
10 PD 15 01 27 00 RT 1403 11 98 14	10,202,800.00	335,226.90	10,538,026.90	10,538,026.90	
10 PD 15 01 27 00 RT 1403 11 98 16	1,136,500.00	77,538.59	1,214,038.59	1,214,038.59	
10 PD 15 01 27 00 RT 1404 11 00 14	816,445.00	117,795.10	934,240.10		
10 PD 15 01 27 00 RT 1404 11 00 16	79,461.00	47,900.00	127,361.00		
10 PD 15 01 27 00 RT 1404 11 98 14	1,637,900.00	-585,594.05	1,052,305.95	1,052,305.95	
10 PD 15 01 27 00 RT 1404 11 98 16	144,300.00	-50,177.07	94,122.93	94,122.93	
10 PD 15 01 27 00 RT 1501 11 00 14	868,798.00	594,653.63	1,463,451.63	1,463,451.63	
10 PD 15 01 27 00 RT 1501 11 00 16	189,047.00	41,377.39	230,424.39	230,424.39	
10 PD 15 01 27 00 RT 1501 11 98 14	1,578,100.00		1,578,100.00	1,578,100.00	
10 PD 15 01 27 00 RT 1501 11 98 16	343,300.00	-57,300.00	286,000.00	286,000.00	
10 PD 15 01 27 00 RT 1506 11 00 14	1,643,778.00	89,213.13	1,732,991.13	1,732,991.13	
10 PD 15 01 27 00 RT 1506 11 00 16	376,413.00	-118,998.90	257,414.10	257,414.10	
10 PD 15 01 27 00 RT 1506 11 98 14	2,985,500.00	-995,100.00	1,990,400.00	1,990,400.00	
10 PD 15 01 27 00 RT 1506 11 98 16	683,600.00	-228,000.00	455,600.00	455,600.00	
10 PD 15 01 27 00 RT 1507 11 00 14	12,908,383.00	1,684,900.55	14,593,283.55	14,593,283.55	
10 PD 15 01 27 00 RT 1507 11 00 16	2,557,721.00	-673,331.66	1,884,389.34	1,604,405.00	
10 PD 15 01 27 00 RT 1507 11 98 14		1,009,382.92	1,009,382.92	1,009,382.92	
10 PD 15 01 27 00 RT 1507 11 98 16	1,724,425.00	-251,893.53	1,472,531.47	1,472,531.47	
10 PD 15 01 27 00 RT 1508 11 00 14	5,084,632.00	-1,329,522.00	3,755,110.00	3,755,110.00	
10 PD 15 01 27 00 RT 1508 11 00 16	644,457.00	-50,145.65	594,311.35	594,311.35	
10 PD 15 01 27 00 RT 1508 11 98 14	9,418,900.00		9,418,900.00	9,418,900.00	
10 PD 15 01 27 00 RT 1508 11 98 16	1,170,600.00		1,170,600.00	1,170,600.00	
10 PD 15 01 27 00 RT 1511 11 98 14	22,812,600.00	-8,150,872.69	14,661,727.31	14,661,727.31	
10 PD 15 01 27 00 RT 1511 11 98 16	2,921,175.00	-699,600.96	2,221,574.04	2,221,574.04	
10 PD 15 01 27 00 RT 1601 11 00 14	2,096,188.00	-880,118.63	1,216,069.37	1,216,069.37	
10 PD 15 01 27 00 RT 1601 11 00 16	258,713.00		258,713.00	191,366.61	
10 PD 15 01 27 00 RT 1601 11 98 14	4,399,000.00	-733,200.00	3,665,800.00	3,665,800.00	
10 PD 15 01 27 00 RT 1601 11 98 16	469,800.00	-39,200.00	430,600.00	430,600.00	
TOTAL CAPÍTULO 1000	456,640,787.00	8,943,850.26	465,584,637.26	458,025,437.67	
10 PD 05 02 11 00 RT 2101 10 00 01	188,600.00	108,304.48	296,904.48	296,904.48	
10 PD 05 02 11 00 RT 2103 10 00 01	64,000.00	70,592.53	134,592.53	134,592.53	
10 PD 05 02 11 00 RT 2105 10 00 01	70,000.00	-41,000.00	29,000.00	20,171.49	
10 PD 05 02 11 00 RT 2106 10 00 01	576,700.00	9,031.90	585,731.90	585,731.90	
10 PD 05 02 11 00 RT 2201 10 00 01	82,000.00	34,007.00	116,007.00	116,007.00	
10 PD 05 02 11 00 RT 2203 10 00 01	6,000.00	-4,239.60	1,760.40	1,760.40	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 10 SUBSECTOR PD UNIDAD RT RED DE TRANSPORTE DE PASAJEROS DEL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
10 PD 05 02 11 00 RT 2303 10 00 01	47,500.00	45,569.87	93,069.87	93,069.87	
10 PD 05 02 11 00 RT 2403 10 00 01	4,800.00	28,557.36	33,357.36	33,357.36	
10 PD 05 02 11 00 RT 2404 10 00 01	40,000.00	-21,124.80	18,875.20		
10 PD 05 02 11 00 RT 2503 10 00 01	50,000.00	-5,282.08	44,717.92	44,717.72	
10 PD 05 02 11 00 RT 2505 10 00 01	75,000.00	-62,696.71	12,303.29	12,303.29	
10 PD 05 02 11 00 RT 2601 10 00 01	900,000.00	-65,647.85	834,352.15	834,352.15	
10 PD 05 02 11 00 RT 2702 10 00 01	10,000.00	-9,727.00	273.00	273.00	
10 PD 13 02 23 00 RT 2401 10 00 12	100,000.00	1,334,156.39	1,434,156.39	1,434,156.39	
10 PD 13 02 23 00 RT 2402 10 00 12		124,921.35	124,921.35	124,921.35	
10 PD 15 01 27 00 RT 2101 10 00 14	11,400.00	1,334.17	12,734.17	12,734.17	
10 PD 15 01 27 00 RT 2102 10 00 16	537,000.00	134,734.89	671,734.89	671,734.89	
10 PD 15 01 27 00 RT 2201 10 00 14	18,000.00	-7,847.07	10,152.93	10,152.93	
10 PD 15 01 27 00 RT 2201 10 00 16		323,839.70	323,839.70	249,516.99	
10 PD 15 01 27 00 RT 2203 10 00 14	9,000.00	-8,400.80	599.20	599.20	
10 PD 15 01 27 00 RT 2302 10 00 16	40,000,000.00	54,661.68	40,054,661.68	40,054,661.68	
10 PD 15 01 27 00 RT 2402 10 00 16	50,000.00	2,000.00	52,000.00	50,529.73	
10 PD 15 01 27 00 RT 2403 10 00 16	5,200.00	-2,192.17	3,007.83		
10 PD 15 01 27 00 RT 2404 10 00 16	160,000.00	139,819.00	299,819.00	294,540.88	
10 PD 15 01 27 00 RT 2601 10 00 14	157,453,525.00	23,821,878.90	181,275,403.90	181,275,403.90	
10 PD 15 01 27 00 RT 2602 10 00 16	7,000,000.00	-471,918.62	6,528,081.38	6,528,081.38	
10 PD 15 01 27 00 RT 2701 10 00 14	4,046,900.00	1,562,763.92	5,609,663.92	5,609,663.92	
10 PD 15 01 27 00 RT 2701 10 00 16	828,900.00	712,798.78	1,541,698.78	1,245,642.59	
10 PD 15 01 27 00 RT 2702 10 00 16	90,000.00	-25,672.87	64,327.13	64,327.13	
TOTAL CAPÍTULO 2000	212,424,525.00	27,783,222.35	240,207,747.35	239,799,908.32	
10 PD 05 02 11 00 RT 3103 11 00 01	600,000.00	88,149.72	688,149.72	688,149.72	
10 PD 05 02 11 00 RT 3106 11 00 01	518,700.00	-64,901.60	453,798.40	453,798.40	
10 PD 05 02 11 00 RT 3107 11 00 01	84,200.00	-66,388.92	17,811.08	17,811.08	
10 PD 05 02 11 00 RT 3108 11 00 01	30,000.00	-22,704.63	7,295.37	7,295.37	
10 PD 05 02 11 00 RT 3201 10 00 01	6,300,000.00	285,263.00	6,585,263.00	6,585,263.00	
10 PD 05 02 11 00 RT 3212 10 00 01	200,000.00	79,176.07	279,176.07	279,176.07	
10 PD 05 02 11 00 RT 3301 10 00 01	695,520.00	50,216.05	745,736.05	745,736.05	
10 PD 05 02 11 00 RT 3302 10 00 52	150,000.00	-30.50	149,969.50	149,969.50	
10 PD 05 02 11 00 RT 3303 10 00 01	1,000,000.00	-1,000,000.00			
10 PD 05 02 11 00 RT 3305 10 00 01	100,000.00	225,000.00	325,000.00	325,000.00	
10 PD 05 02 11 00 RT 3402 10 00 01	35,000.00	-35,000.00			
10 PD 05 02 11 00 RT 3403 10 00 01	590,000.00	686,337.82	1,276,337.82	1,276,337.82	
10 PD 05 02 11 00 RT 3404 11 00 01	11,631,700.00	187,294.44	11,818,994.44	11,818,994.44	
10 PD 05 02 11 00 RT 3407 10 00 01	724,000.00		724,000.00	724,000.00	
10 PD 05 02 11 00 RT 3409 10 00 01	300,000.00	-211,943.33	88,056.67	88,056.67	
10 PD 05 02 11 00 RT 3411 10 98 01	587,440.00	-587,440.00			
10 PD 05 02 11 00 RT 3415 10 00 01	15,000.00	147.67	15,147.67	15,147.67	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 10 SUBSECTOR PD UNIDAD RT RED DE TRANSPORTE DE PASAJEROS DEL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
10 PD 05 02 11 00 RT 3506 10 00 01	60,000.00	-4,591.11	55,408.89	55,408.89	
10 PD 05 02 11 00 RT 3604 11 00 01	312,900.00	16,345.62	329,245.62	329,245.62	
10 PD 05 02 11 00 RT 3605 11 00 01	2,452,600.00	1,417,138.52	3,869,738.52	3,869,738.52	
10 PD 05 02 11 00 RT 3703 10 00 01	43,500.00	98,374.06	141,874.06	141,874.06	
10 PD 05 02 11 00 RT 3803 10 00 01	50,000.00	-33,947.90	16,052.10		
10 PD 13 02 23 00 RT 3504 10 00 12	1,900,000.00	113,049.98	2,013,049.98	2,013,049.98	
10 PD 13 02 23 00 RT 3505 10 00 12	350,000.00	-39,464.89	310,535.11	310,535.11	
10 PD 15 01 27 00 RT 3103 11 00 14	400,000.00	-20,941.26	379,058.74	379,058.74	
10 PD 15 01 27 00 RT 3104 11 00 16	3,661,500.00	111,375.43	3,772,875.43	3,772,875.43	
10 PD 15 01 27 00 RT 3105 11 00 16	2,463,100.00	-1,307,664.44	1,155,435.56	1,155,435.56	
10 PD 15 01 27 00 RT 3106 11 00 14	633,900.00	-285,036.59	348,863.41	348,863.41	
10 PD 15 01 27 00 RT 3107 11 00 14	9,300.00	-6,100.00	3,200.00		
10 PD 15 01 27 00 RT 3108 11 00 14	3,300.00	-2,100.00	1,200.00		
10 PD 15 01 27 00 RT 3109 11 00 14	60,000.00	-10,160.82	49,839.18	49,839.18	
10 PD 15 01 27 00 RT 3210 10 00 14	2,358,400.00	-216,830.21	2,141,569.79	2,067,339.69	
10 PD 15 01 27 00 RT 3402 10 00 14	1,500,000.00	18,270.96	1,518,270.96	1,518,270.96	
10 PD 15 01 27 00 RT 3407 10 00 14	6,515,500.00	1,478,974.40	7,994,474.40	7,654,460.97	
10 PD 15 01 27 00 RT 3411 10 98 14	7,804,000.00	-7,804,000.00			
10 PD 15 01 27 00 RT 3413 10 00 14	5,298,900.00	-957,194.21	4,341,705.79	3,858,045.06	
10 PD 15 01 27 00 RT 3415 10 00 14	60,000.00		60,000.00	47,509.97	
10 PD 15 01 27 00 RT 3501 10 00 16	400,000.00	350,000.00	750,000.00	444,739.10	
10 PD 15 01 27 00 RT 3502 10 00 16	10,000.00	-8,735.00	1,265.00	1,265.00	
10 PD 15 01 27 00 RT 3503 10 00 16	5,000,000.00	-2,273,948.84	2,726,051.16	2,726,051.16	
10 PD 15 01 27 00 RT 3506 10 00 16	240,000.00	898,205.59	1,138,205.59	1,138,205.59	
10 PD 15 01 27 00 RT 3703 10 00 14	6,500.00	-6,000.00	500.00	500.00	
TOTAL CAPÍTULO 3000	65,154,960.00	-8,861,804.92	56,293,155.08	55,057,047.79	
10 PD 05 02 11 00 RT 4104 11 00 01	72,000.00	6,100.00	78,100.00	78,100.00	
10 PD 05 02 11 00 RT 4112 11 00 01		675,762.40	675,762.40	675,762.40	
TOTAL CAPÍTULO 4000	72,000.00	681,862.40	753,862.40	753,862.40	
10 PD 15 01 27 00 RT 5204 20 14 32					
10 PD 15 01 27 00 RT 5206 20 14 32					
10 PD 15 01 27 00 RT 5207 20 00 14		1,054,467.16	1,054,467.16	1,054,467.16	
10 PD 15 01 27 00 RT 5303 20 04 32					
10 PD 15 01 27 00 RT 5303 20 14 32		116,497,003.90	116,497,003.90	116,497,003.00	
10 PD 15 01 27 00 RT 5303 20 98 32		0.90	0.90	0.90	
TOTAL CAPÍTULO 5000	5000	117,551,471.96	117,551,471.96	117,551,471.06	
10 PD 16 01 28 00 RT 9201 10 98 01	59,912,022.00	-3,766,982.84	56,145,039.16	56,145,039.16	
TOTAL CAPÍTULO 9000	59,912,022.00	-3,766,982.84	56,145,039.16	56,145,039.16	
TOTAL UNIDAD 10 PD RT	794,204,294.00	142,331,619.21	936,535,913.21	927,332,766.40	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 10 SUBSECTOR PD UNIDAD TE SERVICIO DE TRANSPORTES ELÉCTRICOS DEL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
10 PD 05 02 11 00 TE 1103 11 00 00		587,472.81	587,472.81	587,246.34	
10 PD 05 02 11 00 TE 1103 11 98 00	43,035,152.00	-2,175,341.73	40,859,810.27	40,859,810.27	
10 PD 05 02 11 00 TE 1301 11 98 00	1,131,407.00	-537,213.68	594,193.32	594,193.32	
10 PD 05 02 11 00 TE 1305 11 00 00		86,839.00	86,839.00	86,839.00	
10 PD 05 02 11 00 TE 1305 11 98 00	2,059,686.00	-774,279.35	1,285,406.65	1,285,406.65	
10 PD 05 02 11 00 TE 1306 11 00 00		1,508,737.00	1,508,737.00	1,508,737.00	
10 PD 05 02 11 00 TE 1306 11 98 00	4,755,559.00	-316,030.46	4,439,528.54	4,439,528.54	
10 PD 05 02 11 00 TE 1316 11 00 00		408,215.04	408,215.04	318,630.66	
10 PD 05 02 11 00 TE 1316 11 98 00	470,135.00	-380,550.62	89,584.38	89,584.38	
10 PD 05 02 11 00 TE 1319 11 98 00	880,271.00		880,271.00	880,271.00	
10 PD 05 02 11 00 TE 1325 11 98 00	606,427.00	-56,459.73	549,967.27	549,967.27	
10 PD 05 02 11 00 TE 1326 11 00 00		526,061.00	526,061.00	526,061.00	
10 PD 05 02 11 00 TE 1326 11 98 00	1,633,639.00	-1,124,518.95	509,120.05	509,120.05	
10 PD 05 02 11 00 TE 1402 11 98 00	7,761,311.00	-0.01	7,761,310.99	7,263,533.83	
10 PD 05 02 11 00 TE 1403 11 00 00		1,045,923.25	1,045,923.25	1,045,923.25	
10 PD 05 02 11 00 TE 1403 11 98 00	2,512,211.00		2,512,211.00	2,512,211.00	
10 PD 05 02 11 00 TE 1404 11 98 00	414,844.00	-414,844.00			
10 PD 05 02 11 00 TE 1501 11 00 00		767,519.56	767,519.56	767,519.56	
10 PD 05 02 11 00 TE 1501 11 98 00	5,863,788.00	-2,939,342.32	2,924,445.68	2,924,445.68	
10 PD 05 02 11 00 TE 1505 11 98 00	3,503,711.00	-1,235,740.95	2,267,970.05	2,267,970.05	
10 PD 05 02 11 00 TE 1506 11 00 00		226,561.03	226,561.03	226,561.03	
10 PD 05 02 11 00 TE 1506 11 98 00	6,739,428.00	-545,970.89	6,193,457.11	6,193,457.11	
10 PD 05 02 11 00 TE 1507 11 00 00		2,174,205.25	2,174,205.25	1,827,105.25	
10 PD 05 02 11 00 TE 1507 11 98 00	5,353,883.00	564,929.47	5,918,812.47	5,918,812.47	
10 PD 05 02 11 00 TE 1508 11 00 00		1,244,138.75	1,244,138.75	1,244,138.75	
10 PD 05 02 11 00 TE 1508 11 98 00	2,622,452.00		2,622,452.00	2,622,452.00	
10 PD 05 02 11 00 TE 1511 11 98 00	3,958,126.00	-302,957.78	3,655,168.22	3,655,168.22	
10 PD 05 02 11 00 TE 1601 11 00 00		905,842.14	905,842.14	905,842.14	
10 PD 05 02 11 00 TE 1601 11 98 00	1,213,719.00	-321,538.13	892,180.87	892,180.87	
10 PD 15 01 27 00 TE 1103 11 00 00		17,202,709.11	17,202,709.11	17,183,035.17	
10 PD 15 01 27 00 TE 1103 11 98 00	163,060,536.00	-2,833,421.06	160,227,114.94	160,227,114.94	
10 PD 15 01 27 00 TE 1301 11 00 00		725,702.48	725,702.48	725,702.48	
10 PD 15 01 27 00 TE 1301 11 98 00	6,836,371.00	-871,023.48	5,965,347.52	5,965,347.52	
10 PD 15 01 27 00 TE 1305 11 00 00		2,390,043.26	2,390,043.26	2,378,000.99	
10 PD 15 01 27 00 TE 1305 11 98 00	11,081,097.00	-1,042,633.71	10,038,463.29	10,038,463.29	
10 PD 15 01 27 00 TE 1306 11 00 00		10,188,832.37	10,188,832.37	10,176,075.23	
10 PD 15 01 27 00 TE 1306 11 98 00	24,462,590.00	-8,883,243.51	15,579,346.49	15,579,346.49	
10 PD 15 01 27 00 TE 1316 11 00 00		305,647.51	305,647.51	16,894.27	
10 PD 15 01 27 00 TE 1316 11 98 00	2,418,378.00	-2,261,092.21	157,285.79	157,285.79	
10 PD 15 01 27 00 TE 1319 11 98 00	4,528,113.00	-2,112,818.01	2,415,294.99	2,415,294.99	
10 PD 15 01 27 00 TE 1325 11 98 00	3,086,359.00		3,086,359.00	3,086,359.00	
10 PD 15 01 27 00 TE 1326 11 00 00		2,694,044.42	2,694,044.42	2,694,044.42	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 10 SUBSECTOR PD UNIDAD TE SERVICIO DE TRANSPORTES ELÉCTRICOS DEL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
10 PD 15 01 27 00 TE 1326 11 98 00	8,123,175.00	-3,710,393.20	4,412,781.80	4,412,781.80	
10 PD 15 01 27 00 TE 1402 11 98 00	16,912,697.00		16,912,697.00	1,726,394.54	
10 PD 15 01 27 00 TE 1403 11 00 00		2,381,375.52	2,381,375.52	2,381,375.52	
10 PD 15 01 27 00 TE 1403 11 98 00	13,515,716.00	-1,531,603.61	11,984,112.39	11,984,112.39	
10 PD 15 01 27 00 TE 1404 11 00 00		356,900.86	356,900.86	356,900.86	
10 PD 15 01 27 00 TE 1404 11 98 00	2,231,861.00	-1,076,971.25	1,154,889.75	1,154,889.75	
10 PD 15 01 27 00 TE 1501 11 00 00		4,839,256.02	4,839,256.02	4,839,256.02	
10 PD 15 01 27 00 TE 1501 11 98 00	25,056,739.00	-1,907,236.01	23,149,502.99	23,149,502.99	
10 PD 15 01 27 00 TE 1505 11 00 00		2,106,986.38	2,106,986.38	2,059,719.16	
10 PD 15 01 27 00 TE 1505 11 98 00	14,375,175.00	-2,616,743.75	11,758,431.25	11,758,431.25	
10 PD 15 01 27 00 TE 1506 11 98 00	34,236,096.00	-64.70	34,236,031.30	34,236,031.30	
10 PD 15 01 27 00 TE 1507 11 00 00	6,835,814.00	4,775,886.16	11,611,700.16	11,487,123.20	
10 PD 15 01 27 00 TE 1507 11 98 00	14,724,794.00	815,843.22	15,540,637.22	15,540,637.22	
10 PD 15 01 27 00 TE 1508 11 00 00		5,122,321.65	5,122,321.65	5,122,321.65	
10 PD 15 01 27 00 TE 1508 11 98 00	14,108,799.00	-904,304.11	13,204,494.89	13,204,494.89	
10 PD 15 01 27 00 TE 1511 11 98 00	18,625,874.00	-7,787,385.54	10,838,488.46	10,838,488.46	
10 PD 15 01 27 00 TE 1601 11 00 00		1,398,311.86	1,398,311.86	1,398,311.86	
10 PD 15 01 27 00 TE 1601 11 98 00	6,529,817.00	-225,157.87	6,304,659.13	6,304,659.13	
TOTAL CAPÍTULO 1000	485,265,750.00	16,461,424.50	501,727,174.50	485,101,113.26	
10 PD 05 02 11 00 TE 2101 10 00 00	262,547.00	-94,041.12	168,505.88	168,413.40	
10 PD 05 02 11 00 TE 2102 10 00 00	22,248.00	-9,958.43	12,289.57	12,289.57	
10 PD 05 02 11 00 TE 2103 10 00 00	51,500.00		51,500.00	36,636.84	
10 PD 05 02 11 00 TE 2105 10 00 00	97,555.00	20,000.00	117,555.00	81,264.94	
10 PD 05 02 11 00 TE 2106 10 00 00	103,000.00	417,387.95	520,387.95	501,340.05	
10 PD 05 02 11 00 TE 2106 10 98 00		26,628.25	26,628.25	26,628.25	
10 PD 05 02 11 00 TE 2201 10 00 00	57,735.00	10,000.00	67,735.00	66,485.86	
10 PD 05 02 11 00 TE 2201 10 98 00		1,042.41	1,042.41	1,042.41	
10 PD 05 02 11 00 TE 2203 10 00 00	8,235.00		8,235.00	7,403.82	
10 PD 05 02 11 00 TE 2302 10 00 00	131,065.00	-27,000.87	104,064.13	63,656.92	
10 PD 05 02 11 00 TE 2303 10 00 00	71,293.00	-20,000.00	51,293.00	23,855.01	
10 PD 05 02 11 00 TE 2401 10 00 00	558,146.00	-492,270.46	65,875.54	56,271.73	
10 PD 05 02 11 00 TE 2402 10 00 00	205,278.00	-123,799.95	81,478.05	52,576.78	
10 PD 05 02 11 00 TE 2403 10 00 00	19,610.00		19,610.00	13,280.36	
10 PD 05 02 11 00 TE 2404 10 00 00	227,588.00	-223,537.71	4,050.29	4,050.29	
10 PD 05 02 11 00 TE 2503 10 00 00	92,700.00	-51,963.07	40,736.93	17,605.80	
10 PD 05 02 11 00 TE 2504 10 00 00	10,300.00		10,300.00	1,667.50	
10 PD 05 02 11 00 TE 2505 10 00 00	1,232.00	2,000.00	3,232.00	162.15	
10 PD 05 02 11 00 TE 2601 10 00 00	1,620,970.00	-360,993.00	1,259,977.00	1,205,352.63	
10 PD 05 02 11 00 TE 2601 10 98 00		46,805.78	46,805.78	46,805.78	
10 PD 05 02 11 00 TE 2602 10 00 00	76,976.00		76,976.00	43,416.35	
10 PD 05 02 11 00 TE 2701 10 00 00	969,035.00	2,487.50	971,522.50	971,522.50	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 10 SUBSECTOR PD UNIDAD TE SERVICIO DE TRANSPORTES ELÉCTRICOS DEL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
10 PD 05 02 11 00 TE 2702 10 00 00	94,464.00	-70,109.23	24,354.77	18,585.41	
10 PD 15 01 27 00 TE 2101 10 98 00		2,534.01	2,534.01	2,534.01	
10 PD 15 01 27 00 TE 2102 10 00 00	557,574.00	-285,372.50	272,201.50	268,484.61	
10 PD 15 01 27 00 TE 2102 10 98 00		3,921.50	3,921.50	3,921.50	
10 PD 15 01 27 00 TE 2103 10 98 00		417.84	417.84	417.84	
10 PD 15 01 27 00 TE 2105 10 00 00	105,690.00	40,000.00	145,690.00	107,344.86	
10 PD 15 01 27 00 TE 2105 10 98 00		2,530.00	2,530.00	2,530.00	
10 PD 15 01 27 00 TE 2201 10 00 00	62,543.00	20,000.00	82,543.00	52,069.24	
10 PD 15 01 27 00 TE 2201 10 98 00		7,144.19	7,144.19	7,144.19	
10 PD 15 01 27 00 TE 2302 10 00 00	49,503,731.00	-18,661,493.20	30,842,237.80	29,242,696.84	
10 PD 15 01 27 00 TE 2302 10 98 00	15,325,992.00	-14,065,621.86	1,260,370.14	1,260,370.14	
10 PD 15 01 27 00 TE 2303 10 00 00	54,756.00	-50,000.00	4,756.00		
10 PD 15 01 27 00 TE 2401 10 00 00	1,972,843.00	-314,112.17	1,658,730.83	1,656,293.67	
10 PD 15 01 27 00 TE 2401 10 98 00		15,456.95	15,456.95	15,456.95	
10 PD 15 01 27 00 TE 2402 10 00 00	1,548,166.00	-1,476,200.05	71,965.95	71,965.95	
10 PD 15 01 27 00 TE 2402 10 98 00		3,979.58	3,979.58	3,979.58	
10 PD 15 01 27 00 TE 2403 10 00 00	21,255.00		21,255.00	19,363.98	
10 PD 15 01 27 00 TE 2404 10 00 00	20,318,534.00	-11,721,541.36	8,596,992.64	8,199,262.27	
10 PD 15 01 27 00 TE 2404 10 98 00	15,000,000.00	-14,976,868.12	23,131.88	23,131.88	
10 PD 15 01 27 00 TE 2501 10 00 00	237,094.00	-140,000.00	97,094.00	79,881.83	
10 PD 15 01 27 00 TE 2501 10 98 00		8,818.08	8,818.08	8,818.08	
10 PD 15 01 27 00 TE 2504 10 98 00		1,047.00	1,047.00	1,047.00	
10 PD 15 01 27 00 TE 2601 10 00 00	1,756,040.00	-439,007.00	1,317,033.00	1,317,033.00	
10 PD 15 01 27 00 TE 2602 10 00 00	584,281.00	-127,585.33	456,695.67	454,837.93	
10 PD 15 01 27 00 TE 2602 10 98 00		93,909.28	93,909.28	93,909.28	
10 PD 15 01 27 00 TE 2701 10 00 00	4,951,210.00	-1,286,244.79	3,664,965.21	2,983,665.21	
10 PD 15 01 27 00 TE 2702 10 00 00	1,759,536.00	-137,515.00	1,622,021.00	1,622,020.90	
10 PD 15 01 27 00 TE 2702 10 98 00		55,532.92	55,532.92	55,532.92	
TOTAL CAPÍTULO 2000	118,440,722.00	-64,373,591.98	54,067,130.02	50,974,028.01	
10 PD 05 02 11 00 TE 3101 11 00 00	1,700.00		1,700.00	278.30	
10 PD 05 02 11 00 TE 3103 11 00 00	1,018,184.00	-151,634.36	866,549.64	813,671.38	
10 PD 05 02 11 00 TE 3103 11 98 00		151,634.36	151,634.36	151,634.36	
10 PD 05 02 11 00 TE 3105 11 00 00	779,725.00	-100,000.00	679,725.00	679,725.00	
10 PD 05 02 11 00 TE 3105 11 98 00		165,496.00	165,496.00	165,496.00	
10 PD 05 02 11 00 TE 3106 11 00 00	185,400.00	-74,558.59	110,841.41	29,101.33	
10 PD 05 02 11 00 TE 3107 11 00 00	18,025.00		18,025.00	6,286.23	
10 PD 05 02 11 00 TE 3203 10 00 00	345,046.00	-345,046.00			
10 PD 05 02 11 00 TE 3212 10 00 00	20,600.00	345,046.00	365,646.00	314,427.34	
10 PD 05 02 11 00 TE 3301 10 00 00	3,064,466.00	-868,445.95	2,196,020.05	2,176,027.34	
10 PD 05 02 11 00 TE 3302 10 00 00	1,178,976.00	-816,207.32	362,768.68	362,768.68	
10 PD 05 02 11 00 TE 3403 10 00 00	394,490.00		394,490.00	2,405.00	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 10 SUBSECTOR PD UNIDAD TE SERVICIO DE TRANSPORTES ELÉCTRICOS DEL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
10 PD 05 02 11 00 TE 3404 11 98 00	5,093,188.00	-386,190.26	4,706,997.74	4,706,997.74	
10 PD 05 02 11 00 TE 3407 10 00 00	1,081,500.00		1,081,500.00	1,080,158.74	
10 PD 05 02 11 00 TE 3407 10 98 00		190,587.51	190,587.51	190,587.51	
10 PD 05 02 11 00 TE 3411 10 98 00	3,989,146.00	-3,989,146.00			
10 PD 05 02 11 00 TE 3414 10 00 00	11,067.00		11,067.00		
10 PD 05 02 11 00 TE 3415 10 00 00	32,445.00		32,445.00	8,710.15	
10 PD 05 02 11 00 TE 3501 10 00 00	111,482.00	-15,000.00	96,482.00	91,744.87	
10 PD 05 02 11 00 TE 3503 10 00 00	1,051,764.00	-761,362.01	290,401.99	214,093.27	
10 PD 05 02 11 00 TE 3503 10 98 00		5,278.50	5,278.50	5,278.50	
10 PD 05 02 11 00 TE 3505 10 00 00	309,000.00	-230,000.00	79,000.00	73,893.25	
10 PD 05 02 11 00 TE 3506 10 00 00	1,407,767.00		1,407,767.00	1,342,500.41	
10 PD 05 02 11 00 TE 3512 10 00 00	73,369.00		73,369.00	19,222.25	
10 PD 05 02 11 00 TE 3604 11 00 00	103,000.00		103,000.00	38,760.00	
10 PD 05 02 11 00 TE 3702 10 00 00	152,400.00		152,400.00	18,386.22	
10 PD 05 02 11 00 TE 3703 10 00 00	82,400.00		82,400.00	9,850.00	
10 PD 05 02 11 00 TE 3803 10 00 00	48,410.00		48,410.00	34,500.00	
10 PD 05 02 11 00 TE 3807 10 00 00	36,050.00		36,050.00	5,152.05	
10 PD 15 01 27 00 TE 3101 11 98 00		82.25	82.25	82.25	
10 PD 15 01 27 00 TE 3103 11 00 00	1,103,024.00		1,103,024.00	682,437.41	
10 PD 15 01 27 00 TE 3104 11 00 00	35,325,992.00	12,612,758.81	47,938,750.81	47,938,750.81	
10 PD 15 01 27 00 TE 3104 11 98 00	36,774,008.00	-7,138,765.00	29,635,243.00	29,635,243.00	
10 PD 15 01 27 00 TE 3105 11 00 00	844,714.00	269,139.00	1,113,853.00	1,113,853.00	
10 PD 15 01 27 00 TE 3105 11 98 00		209,493.00	209,493.00	209,493.00	
10 PD 15 01 27 00 TE 3106 11 00 00	30,900.00	2,813,464.00	2,844,364.00	2,844,364.00	
10 PD 15 01 27 00 TE 3107 11 00 00	18,025.00		18,025.00	1,271.00	
10 PD 15 01 27 00 TE 3108 11 00 00	1,648,000.00	-370,541.48	1,277,458.52	1,139,496.51	
10 PD 15 01 27 00 TE 3210 10 00 00	374,675.00	-1,892.75	372,782.25	370,494.75	
10 PD 15 01 27 00 TE 3210 10 98 00		33,307.50	33,307.50	33,307.50	
10 PD 15 01 27 00 TE 3302 10 00 00		615,118.50	615,118.50	615,118.50	
10 PD 15 01 27 00 TE 3302 10 98 00		8,184.07	8,184.07	8,184.07	
10 PD 15 01 27 00 TE 3305 10 00 00	2,823,069.00	-2,562,388.60	260,680.40	197,940.00	
10 PD 15 01 27 00 TE 3402 10 00 00	41,200.00	12,562.86	53,762.86	24,663.23	
10 PD 15 01 27 00 TE 3404 11 98 00	13,501,596.00	-4,217,685.11	9,283,910.89	9,283,910.89	
10 PD 15 01 27 00 TE 3405 10 00 00	824,000.00		824,000.00	519,852.17	
10 PD 15 01 27 00 TE 3405 10 98 00		100,325.45	100,325.45	100,325.45	
10 PD 15 01 27 00 TE 3407 10 00 00	463,500.00	-19,228.95	444,271.05	429,607.11	
10 PD 15 01 27 00 TE 3407 10 98 00		452.00	452.00	452.00	
10 PD 15 01 27 00 TE 3411 10 98 00	10,685,213.00	-10,685,213.00			
10 PD 15 01 27 00 TE 3413 10 00 00	1,971,198.00	-204,922.17	1,766,275.83	1,525,341.77	
10 PD 15 01 27 00 TE 3415 11 98 00		1,258.10	1,258.10	1,258.10	
10 PD 15 01 27 00 TE 3501 10 00 00	120,783.00	-85,000.00	35,783.00	34,045.19	
10 PD 15 01 27 00 TE 3503 10 00 00	1,143,980.00	290,077.44	1,434,057.44	1,434,057.44	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 10 SUBSECTOR PD UNIDAD TE SERVICIO DE TRANSPORTES ELÉCTRICOS DEL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
10 PD 15 01 27 00 TE 3503 10 98 00	5,000,000.00	-4,865,500.85	134,499.15	134,499.15	
10 PD 15 01 27 00 TE 3504 10 00 00		45,827.50	45,827.50	45,827.50	
10 PD 15 01 27 00 TE 3504 10 98 00					
10 PD 15 01 27 00 TE 3506 10 00 00	3,619,997.00	-750,000.00	2,869,997.00	2,686,532.58	
10 PD 15 01 27 00 TE 3506 10 98 00		1,724.26	1,724.26	1,724.26	
10 PD 15 01 27 00 TE 3510 10 00 00	892,963.00	-300,000.00	592,963.00	414,324.76	
10 PD 15 01 27 00 TE 3510 10 98 00		4,107.80	4,107.80	4,107.80	
10 PD 15 01 27 00 TE 3604 11 98 00		4,884.00	4,884.00	4,884.00	
10 PD 15 01 27 00 TE 3605 11 00 00	1,894,016.00	-314,911.71	1,579,104.29	1,296,058.05	
10 PD 15 01 27 00 TE 3605 11 98 00		127,857.00	127,857.00	127,857.00	
10 PD 15 01 27 00 TE 3701 10 00 00	101,800.00		101,800.00	17,696.62	
TOTAL CAPÍTULO 3000	139,792,253.00	-21,244,974.20	118,547,278.80	115,418,716.79	
10 PD 05 02 11 00 TE 4104 11 00 00		158,400.00	158,400.00	158,400.00	
10 PD 05 02 11 00 TE 4104 11 98 00	528,000.00	-528,000.00			
TOTAL CAPÍTULO 4000	528,000.00	-369,600.00	158,400.00	158,400.00	
10 PD 05 02 11 00 TE 5103 20 00 52	52,500.00	-52,500.00			
10 PD 05 02 11 00 TE 5501 20 00 01	150,000.00	-150,000.00			
10 PD 15 01 27 00 TE 5205 20 00 14	4,000,000.00	-3,554,959.25	445,040.75	445,040.75	
10 PD 15 01 27 00 TE 5206 20 00 14	14,000,000.00	-8,852,529.43	5,147,470.57	5,095,529.92	
10 PD 15 01 27 00 TE 5501 20 00 28	500,000.00	-500,000.00			
10 PD 15 01 27 00 TE 5502 20 00 28	3,450,000.00	-3,450,000.00			
TOTAL CAPÍTULO 5000	22,152,500.00	-16,559,988.68	5,592,511.32	5,540,570.67	
10 PD 16 01 28 00 TE 9101 20 98 00	29,541,498.00	353,877.02	29,895,375.02	29,895,375.02	
10 PD 16 01 28 00 TE 9201 10 00 00		71.82	71.82	71.82	
10 PD 16 01 28 00 TE 9201 10 98 00	9,660,020.00	-2,294,196.53	7,365,823.47	7,365,823.47	
TOTAL CAPÍTULO 9000	39,201,518.00	-1,940,247.69	37,261,270.31	37,261,270.31	
TOTAL UNIDAD 10 PD TE	805,380,743.00	-88,026,978.05	717,353,764.95	694,454,099.04	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 11 SUBSECTOR PD UNIDAD PA CAJA DE PREVISIÓN DE LA POLICÍA AUXILIAR DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
11 PD 05 02 11 00 PA 1103 11 00 00	4,592,734.00	-398,138.33	4,194,595.67	4,194,595.67	
11 PD 05 02 11 00 PA 1305 11 00 00	117,836.00	-13,531.19	104,304.81	104,304.81	
11 PD 05 02 11 00 PA 1306 11 00 00	1,616,331.00	-10,925.27	1,605,405.73	1,605,405.73	
11 PD 05 02 11 00 PA 1308 11 00 00		167,656.00	167,656.00	167,656.00	
11 PD 05 02 11 00 PA 1401 11 00 00	538,710.00	-538,710.00			
11 PD 05 02 11 00 PA 1402 11 00 00	1,734,316.00	-727,787.46	1,006,528.54		
11 PD 05 02 11 00 PA 1403 11 00 00	721,260.00	-721,260.00			
11 PD 05 02 11 00 PA 1404 11 00 00	225,142.00	51,359.12	276,501.12	276,501.12	
11 PD 05 02 11 00 PA 1407 11 00 00	914,264.00	-914,264.00			
11 PD 05 02 11 00 PA 1507 11 00 00	2,507,503.00	1,011,742.35	3,519,245.35	3,519,245.35	
11 PD 05 02 11 00 PA 1508 11 00 00	84,824.00	-84,824.00			
11 PD 05 02 11 00 PA 1509 11 00 00	8,903,593.00	-2,356,931.93	6,546,661.07	6,546,661.07	
11 PD 05 02 11 00 PA 1601 11 00 00	330,323.00	-7,744.00	322,579.00	322,579.00	
TOTAL CAPÍTULO 1000	22,286,836.00	-4,543,358.71	17,743,477.29	16,736,948.75	
11 PD 05 02 11 00 PA 2101 10 00 00	350,000.00	-92,686.31	257,313.69	257,313.69	
11 PD 05 02 11 00 PA 2102 10 00 00	14,500.00	5,973.84	20,473.84	20,473.84	
11 PD 05 02 11 00 PA 2103 10 00 00	10,000.00	-4,213.95	5,786.05	5,786.05	
11 PD 05 02 11 00 PA 2105 10 00 00	15,000.00	95,764.09	110,764.09	110,764.09	
11 PD 05 02 11 00 PA 2106 10 00 00	200,000.00	82,194.28	282,194.28	282,194.28	
11 PD 05 02 11 00 PA 2201 10 00 00	10,000.00	20,826.82	30,826.82	30,826.82	
11 PD 05 02 11 00 PA 2203 10 00 00	3,000.00	586.53	3,586.53	3,586.53	
11 PD 05 02 11 00 PA 2302 10 00 00	50,000.00	-45,274.76	4,725.24	4,725.24	
11 PD 05 02 11 00 PA 2303 10 00 00	20,000.00	-11,667.02	8,332.98	8,332.98	
11 PD 05 02 11 00 PA 2401 10 00 00	3,000.00	258.43	3,258.43	3,258.43	
11 PD 05 02 11 00 PA 2402 10 00 00	15,000.00	-5,050.89	9,949.11	9,949.11	
11 PD 05 02 11 00 PA 2403 10 00 00	165,000.00	-165,000.00			
11 PD 05 02 11 00 PA 2404 10 00 00	10,000.00	18,621.33	28,621.33	28,621.33	
11 PD 05 02 11 00 PA 2702 10 00 00	5,000.00	-4,759.93	240.07	240.07	
11 PD 07 01 14 00 PA 2701 10 00 00		44,195.08	44,195.08	44,195.08	
11 PD 08 01 15 00 PA 2503 10 00 00	10,000.00	8,501.90	18,501.90	18,501.90	
11 PD 08 01 15 00 PA 2504 10 00 00	10,000.00	-4,618.96	5,381.04	5,381.04	
11 PD 08 01 15 00 PA 2505 10 00 00	2,000.00	-2,000.00			
11 PD 08 01 15 00 PA 2601 10 00 00	365,000.00	-25,608.63	339,391.37	339,391.37	
11 PD 08 01 15 00 PA 2602 10 00 00	25,000.00	-25,000.00			
11 PD 08 01 15 00 PA 2701 10 00 00	2,000.00	-2,000.00			
TOTAL CAPÍTULO 2000	1,284,500.00	-110,958.15	1,173,541.85	1,173,541.85	
11 PD 05 02 11 00 PA 3101 11 00 00	500.00	2,106.00	2,606.00	2,606.00	
11 PD 05 02 11 00 PA 3102 11 00 00	500.00	-231.80	268.20	268.20	
11 PD 05 02 11 00 PA 3103 11 00 00	300,000.00	-29,619.52	270,380.48	270,380.48	
11 PD 05 02 11 00 PA 3104 11 00 00	135,000.00	-565.00	134,435.00	134,435.00	
11 PD 05 02 11 00 PA 3105 11 00 00	12,000.00	-12,000.00			



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 11 SUBSECTOR PD UNIDAD PA CAJA DE PREVISIÓN DE LA POLICÍA AUXILIAR DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
11 PD 05 02 11 00 PA 3106 11 00 00	5,000.00	-3,896.00	1,104.00	1,104.00	
11 PD 05 02 11 00 PA 3107 11 00 00	6,000.00	2,349.29	8,349.29	8,349.29	
11 PD 05 02 11 00 PA 3201 10 00 00	640,000.00	-174,070.18	465,929.82	465,929.82	
11 PD 05 02 11 00 PA 3203 10 00 00	45,000.00	-11,757.37	33,242.63	33,242.63	
11 PD 05 02 11 00 PA 3212 10 00 00	10,000.00	-7,150.88	2,849.12	2,849.12	
11 PD 05 02 11 00 PA 3402 10 00 00	15,000.00	-13,022.50	1,977.50	1,977.50	
11 PD 05 02 11 00 PA 3403 10 00 00	25,000.00	19,543.17	44,543.17	44,543.17	
11 PD 05 02 11 00 PA 3404 11 00 00	200,000.00	-86,006.46	113,993.54	113,993.54	
11 PD 05 02 11 00 PA 3407 10 00 00	2,000.00	995.00	2,995.00	2,995.00	
11 PD 05 02 11 00 PA 3409 10 00 00	100,000.00	-100,000.00			
11 PD 05 02 11 00 PA 3411 10 00 00	1,430,129.00	-1,430,129.00			
11 PD 05 02 11 00 PA 3415 10 00 00	4,500.00	-3,441.23	1,058.77	1,058.77	
11 PD 05 02 11 00 PA 3501 10 00 00	12,000.00	-8,581.05	3,418.95	3,418.95	
11 PD 05 02 11 00 PA 3502 10 00 00	15,000.00	-12,453.00	2,547.00	2,547.00	
11 PD 05 02 11 00 PA 3504 10 00 00	10,000.00	-4,537.00	5,463.00	5,463.00	
11 PD 05 02 11 00 PA 3506 10 00 00	25,000.00	34,441.15	59,441.15	59,441.15	
11 PD 05 02 11 00 PA 3604 11 00 00	10,000.00	-7,792.00	2,208.00	2,208.00	
11 PD 05 02 11 00 PA 3606 11 00 00	7,500.00	11,320.00	18,820.00	18,820.00	
11 PD 05 02 11 00 PA 3703 10 00 00	25,000.00	-8,303.80	16,696.20	16,696.20	
11 PD 05 02 11 00 PA 3807 10 00 00	10,000.00	-830.50	9,169.50	9,169.50	
11 PD 07 01 14 00 PA 3301 10 00 00	5,235,285.00		5,235,285.00	5,235,285.00	
11 PD 07 01 14 00 PA 3801 10 00 00	100,000.00	-100,000.00			
11 PD 07 01 14 00 PA 3802 10 00 00	150,000.00	262,084.90	412,084.90	412,084.90	
11 PD 07 01 14 00 PA 3903 10 00 00	120,000.00	66,823.16	186,823.16	186,823.16	
11 PD 08 01 15 00 PA 3211 10 00 00	365,656,718.00	7,772,533.95	373,429,251.95	373,429,251.95	
11 PD 08 01 15 00 PA 3301 10 00 00	7,852,927.00	-54,531.21	7,798,395.79	7,798,395.79	
11 PD 08 01 15 00 PA 3503 10 00 00	300,000.00	-300,000.00			
11 PD 08 01 15 00 PA 3507 10 00 00	100,000.00	-99,628.55	371.45	371.45	
11 PD 08 01 15 00 PA 3510 10 00 00		403,256.95	403,256.95	403,256.95	
11 PD 08 01 15 00 PA 3513 10 00 00		833.75	833.75	833.75	
11 PD 08 01 15 00 PA 3605 11 00 00	750,000.00	-314,592.75	435,407.25	435,407.25	
TOTAL CAPÍTULO 3000	383,310,059.00	5,793,147.52	389,103,206.52	389,103,206.52	
11 PD 05 02 11 00 PA 4104 11 00 00	72,000.00	-38,550.00	33,450.00	33,450.00	
11 PD 09 01 16 00 PA 4101 11 97 00	13,069,518.00	-13,069,518.00			
11 PD 09 01 16 00 PA 4102 11 97 00	900,614.00	238,869.50	1,139,483.50	1,139,483.50	
11 PD 09 01 16 00 PA 4103 11 97 00	499,868.00	-275,762.50	224,105.50	224,105.50	
11 PD 09 01 16 00 PA 4801 11 97 00		12,006,130.34	12,006,130.34	12,006,130.34	
11 PD 10 01 17 00 PA 4105 11 00 00	25,000.00		25,000.00	8,596.00	
TOTAL CAPÍTULO 4000	14,567,000.00	-1,138,830.66	13,428,169.34	13,411,765.34	
TOTAL UNIDAD 11 PD PA	421,448,395.00		421,448,395.00	420,425,462.46	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 12 SUBSECTOR P0 UNIDAD DE FONDO DE DESARROLLO ECONÓMICO DEL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
12 P0 12 01 19 00 DE 1103 11 00 00		1,091,555.00	1,091,555.00	581,092.78	
12 P0 12 01 19 00 DE 1305 11 00 00		22,151.00	22,151.00	705.11	
12 P0 12 01 19 00 DE 1306 11 00 00		147,669.00	147,669.00	102,998.88	
12 P0 12 01 19 00 DE 1319 11 00 00		479,683.00	479,683.00		
12 P0 12 01 19 00 DE 1402 11 00 00		295,258.00	295,258.00	183,629.87	
12 P0 12 01 19 00 DE 1403 11 00 00		116,874.00	116,874.00	45,133.21	
12 P0 12 01 19 00 DE 1404 11 00 00		38,776.00	38,776.00		
12 P0 12 01 19 00 DE 1505 11 00 00		700,000.00	700,000.00	461,138.43	
12 P0 12 01 19 00 DE 1507 11 00 00		35,974.60	35,974.60	19,728.80	
12 P0 12 01 19 00 DE 1508 11 00 00		48,321.00	48,321.00	13,726.46	
12 P0 12 01 19 00 DE 1509 11 00 00		820,258.00	820,258.00	394,500.03	
12 P0 12 01 19 00 DE 1601 11 00 00		181,973.00	181,973.00	29,303.00	
TOTAL CAPÍTULO 1000		3,978,492.60	3,978,492.60	1,831,956.57	
12 P0 12 01 19 00 DE 2101 10 00 00		40,691.00	40,691.00	19,672.99	
12 P0 12 01 19 00 DE 2103 10 00 00		10,000.00	10,000.00	5,097.75	
12 P0 12 01 19 00 DE 2105 10 00 00		30,000.00	30,000.00	17,348.41	
12 P0 12 01 19 00 DE 2106 10 00 00		5,000.00	5,000.00	3,776.49	
12 P0 12 01 19 00 DE 2201 10 00 00		10,000.00	10,000.00	8,965.12	
12 P0 12 01 19 00 DE 2203 10 00 00		4,000.00	4,000.00	3,813.46	
12 P0 12 01 19 00 DE 2302 10 00 00		5,463.50	5,463.50	5,342.11	
12 P0 12 01 19 00 DE 2303 10 00 00		10,000.00	10,000.00	9,076.75	
12 P0 12 01 19 00 DE 2505 10 00 00		1,000.00	1,000.00	511.70	
12 P0 12 01 19 00 DE 2601 10 00 00		90,000.00	90,000.00		
TOTAL CAPÍTULO 2000		206,154.50	206,154.50	73,604.78	
12 P0 12 01 19 00 DE 3101 11 00 00		500.00	500.00		
12 P0 12 01 19 00 DE 3103 11 00 00		60,000.00	60,000.00	59,126.45	
12 P0 12 01 19 00 DE 3104 11 00 00		100,000.00	100,000.00	17,632.00	
12 P0 12 01 19 00 DE 3105 11 00 00		190,143.00	190,143.00	106,643.00	
12 P0 12 01 19 00 DE 3210 10 00 00		36,000.00	36,000.00	805.00	
12 P0 12 01 19 00 DE 3212 10 00 00		10,000.00	10,000.00	7,763.49	
12 P0 12 01 19 00 DE 3301 10 00 00		3,996,359.36	3,996,359.36	3,836,918.58	
12 P0 12 01 19 00 DE 3403 10 00 00		1,454,953.00	1,454,953.00	1,184,014.50	
12 P0 12 01 19 00 DE 3404 11 00 00		100,000.00	100,000.00	67,928.62	
12 P0 12 01 19 00 DE 3407 10 00 00		931,500.89	931,500.89	931,500.89	
12 P0 12 01 19 00 DE 3411 10 00 00		674,274.65	674,274.65	674,274.65	
12 P0 12 01 19 00 DE 3414 10 00 00		60,000.00	60,000.00		
12 P0 12 01 19 00 DE 3415 10 00 00		10,000.00	10,000.00		
12 P0 12 01 19 00 DE 3502 10 00 00		24,000.00	24,000.00	2,596.70	
12 P0 12 01 19 00 DE 3506 10 00 00		36,000.00	36,000.00	26,688.96	
12 P0 12 01 19 00 DE 3511 10 00 00		70,000.00	70,000.00	6,139.53	
12 P0 12 01 19 00 DE 3512 10 00 00		200,000.00	200,000.00	38,239.80	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 12 SUBSECTOR P0 UNIDAD DE FONDO DE DESARROLLO ECONÓMICO DEL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
12 P0 12 01 19 00 DE 3701 10 00 00		5,000.00	5,000.00	1,461.85	
12 P0 12 01 19 00 DE 3702 10 00 00		5,000.00	5,000.00	2,942.29	
12 P0 12 01 19 00 DE 3703 10 00 00		12,000.00	12,000.00	8,435.60	
TOTAL CAPÍTULO 3000		7,975,730.90	7,975,730.90	6,973,111.91	
TOTAL UNIDAD 12 P0 DE		12,160,378.00	12,160,378.00	8,878,673.26	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 12 SUBSECTOR PD UNIDAD LR CAJA DE PREVISIÓN PARA TRABAJADORES A LISTA DE RAYA DEL DISTRITO FEDERAL (CAPTRALIR)

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
12 PD 05 02 11 00 LR 1103 11 00 00	6,295,331.00	-97,800.00	6,197,531.00	5,970,724.92	
12 PD 05 02 11 00 LR 1301 11 00 00	29,268.00	2,760.00	32,028.00	31,891.50	
12 PD 05 02 11 00 LR 1305 11 00 00	163,995.00		163,995.00	147,860.57	
12 PD 05 02 11 00 LR 1306 11 00 00	655,979.00	40,000.00	695,979.00	684,051.20	
12 PD 05 02 11 00 LR 1308 11 00 00	103,514.00		103,514.00		
12 PD 05 02 11 00 LR 1319 11 00 00	585,323.00	-1,560.00	583,763.00	260,518.88	
12 PD 05 02 11 00 LR 1325 11 00 00	41,771.00		41,771.00	1,320.39	
12 PD 05 02 11 00 LR 1326 11 00 00	513,667.00	-20,500.00	493,167.00	175,970.40	
12 PD 05 02 11 00 LR 1401 11 01 00	398,507.00		398,507.00	344,882.73	
12 PD 05 02 11 00 LR 1401 11 02 00	354,228.00	-354,228.00			
12 PD 05 02 11 00 LR 1401 11 03 00	44,279.00	358,228.00	402,507.00	402,332.39	
12 PD 05 02 11 00 LR 1403 11 03 00	295,191.00	5,000.00	300,191.00	299,426.83	
12 PD 05 02 11 00 LR 1404 11 01 00	218,491.00	18,000.00	236,491.00	234,884.92	
12 PD 05 02 11 00 LR 1505 11 00 00	706,939.00	-149,000.00	557,939.00	398,603.61	
12 PD 05 02 11 00 LR 1506 11 00 00	137,741.00		137,741.00	65,913.93	
12 PD 05 02 11 00 LR 1507 11 00 00	1,141,658.00	-18,000.00	1,123,658.00	758,396.32	
12 PD 05 02 11 00 LR 1508 11 00 00	118,076.00	2,500.00	120,576.00	119,626.43	
12 PD 05 02 11 00 LR 1509 11 00 00	6,281,349.00	100,000.00	6,381,349.00	6,270,872.19	
12 PD 05 02 11 00 LR 1511 11 00 00	504,220.00	297,905.56	802,125.56	588,535.47	
12 PD 05 02 11 00 LR 1601 11 00 00	357,373.00		357,373.00	288,174.08	
12 PD 09 01 16 00 LR 1103 11 00 00	2,218,392.00	95,800.00	2,314,192.00	2,132,257.71	
12 PD 09 01 16 00 LR 1301 11 00 00	15,132.00	3,800.00	18,932.00	17,819.00	
12 PD 09 01 16 00 LR 1305 11 00 00	61,622.00		61,622.00	53,093.44	
12 PD 09 01 16 00 LR 1306 11 00 00	246,488.00		246,488.00	216,433.34	
12 PD 09 01 16 00 LR 1319 11 00 00	266,207.00		266,207.00	107,870.09	
12 PD 09 01 16 00 LR 1325 11 00 00	21,102.00		21,102.00		
12 PD 09 01 16 00 LR 1326 11 00 00	227,824.00	-6,300.00	221,524.00	27,689.22	
12 PD 09 01 16 00 LR 1401 11 01 00	149,742.00	4,000.00	153,742.00	125,573.58	
12 PD 09 01 16 00 LR 1401 11 02 00	133,103.00	-133,103.00			
12 PD 09 01 16 00 LR 1401 11 03 00	16,638.00	136,103.00	152,741.00	149,940.81	
12 PD 09 01 16 00 LR 1403 11 03 00	110,920.00	4,000.00	114,920.00	109,664.64	
12 PD 09 01 16 00 LR 1404 11 01 00	61,910.00	4,000.00	65,910.00	57,722.94	
12 PD 09 01 16 00 LR 1505 11 00 00	200,000.00	-35,000.00	165,000.00	32,006.33	
12 PD 09 01 16 00 LR 1506 11 00 00	61,513.00		61,513.00	12,775.24	
12 PD 09 01 16 00 LR 1507 11 00 00	304,600.00	39,000.00	343,600.00	299,390.92	
12 PD 09 01 16 00 LR 1508 11 00 00	44,367.00	2,300.00	46,667.00	43,015.96	
12 PD 09 01 16 00 LR 1509 11 00 00	1,062,746.00		1,062,746.00	780,821.37	
12 PD 09 01 16 00 LR 1511 11 00 00	225,416.00	135,620.55	361,036.55	265,135.30	
12 PD 09 01 16 00 LR 1601 11 00 00	93,573.00		93,573.00	74,217.86	
TOTAL CAPÍTULO 1000	24,468,195.00	433,526.11	24,901,721.11	21,549,414.51	
12 PD 05 02 11 00 LR 2101 10 00 00	200,000.00	-8,000.00	192,000.00	94,424.41	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 12 SUBSECTOR PD UNIDAD LR CAJA DE PREVISIÓN PARA TRABAJADORES A LISTA DE RAYA DEL DISTRITO FEDERAL (CAPTRALIR)

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
12 PD 05 02 11 00 LR 2102 10 00 00	5,000.00		5,000.00	911.95	
12 PD 05 02 11 00 LR 2103 10 00 00	20,000.00		20,000.00	8,644.60	
12 PD 05 02 11 00 LR 2105 10 00 00	160,000.00		160,000.00	36,004.02	
12 PD 05 02 11 00 LR 2106 10 00 00	1,500,000.00		1,500,000.00	730,796.33	
12 PD 05 02 11 00 LR 2201 10 00 00	30,000.00		30,000.00	26,517.66	
12 PD 05 02 11 00 LR 2302 10 00 00	50,000.00		50,000.00	17,888.09	
12 PD 05 02 11 00 LR 2303 10 00 00	50,000.00		50,000.00	43,403.05	
12 PD 05 02 11 00 LR 2401 10 00 00	15,000.00		15,000.00	10,054.89	
12 PD 05 02 11 00 LR 2402 10 00 00	50,000.00	8,000.00	58,000.00	39,724.21	
12 PD 05 02 11 00 LR 2403 10 00 00	20,000.00		20,000.00	13,310.22	
12 PD 05 02 11 00 LR 2404 10 00 00	50,000.00		50,000.00	738.98	
12 PD 05 02 11 00 LR 2503 10 00 00	5,000.00		5,000.00	4,220.50	
12 PD 05 02 11 00 LR 2601 10 00 00	85,500.00		85,500.00	75,617.92	
12 PD 05 02 11 00 LR 2602 10 00 00	5,000.00		5,000.00	110.50	
12 PD 05 02 11 00 LR 2701 10 00 00	576,000.00		576,000.00	14,766.00	
12 PD 05 02 11 00 LR 2702 10 00 00	20,000.00		20,000.00	3,162.50	
12 PD 05 02 11 00 LR 2703 10 00 00	25,000.00		25,000.00		
12 PD 09 01 16 00 LR 2201 10 00 00	200,000.00		200,000.00	34,769.14	
12 PD 09 01 16 00 LR 2203 10 00 00	5,000.00		5,000.00	3,041.03	
12 PD 09 01 16 00 LR 2505 10 00 00	5,000.00		5,000.00	2,196.95	
TOTAL CAPÍTULO 2000	3,076,500.00		3,076,500.00	1,160,302.95	
12 PD 05 02 11 00 LR 3103 11 00 00	450,000.00		450,000.00	367,869.02	
12 PD 05 02 11 00 LR 3104 11 00 00	360,000.00		360,000.00	347,984.00	
12 PD 05 02 11 00 LR 3105 11 00 00	38,000.00	50,000.00	88,000.00	75,742.00	
12 PD 05 02 11 00 LR 3107 11 00 00	30,000.00		30,000.00	4,528.16	
12 PD 05 02 11 00 LR 3203 10 00 00	10,000.00		10,000.00	4,634.50	
12 PD 05 02 11 00 LR 3212 10 00 00	80,000.00		80,000.00	74,517.41	
12 PD 05 02 11 00 LR 3301 10 00 00	534,700.00	1,670,000.00	2,204,700.00	2,007,123.66	
12 PD 05 02 11 00 LR 3302 10 00 00	200,000.00		200,000.00	84,690.00	
12 PD 05 02 11 00 LR 3303 10 00 00	340,000.00		340,000.00	125,770.86	
12 PD 05 02 11 00 LR 3305 10 00 00	300,000.00	50,000.00	350,000.00		
12 PD 05 02 11 00 LR 3402 10 00 00	5,000.00		5,000.00		
12 PD 05 02 11 00 LR 3403 10 00 00	650,000.00	2,433,825.31	3,083,825.31	3,083,751.09	
12 PD 05 02 11 00 LR 3404 11 00 00	600,000.00		600,000.00	86,494.08	
12 PD 05 02 11 00 LR 3407 10 00 00	1,209,260.00	-44,421.15	1,164,838.85	437,328.96	
12 PD 05 02 11 00 LR 3409 10 00 00	260,000.00		260,000.00	54,495.68	
12 PD 05 02 11 00 LR 3411 10 00 00	1,300,000.00	500,000.00	1,800,000.00	1,542,233.70	
12 PD 05 02 11 00 LR 3414 10 00 00		44,421.15	44,421.15	37,590.86	
12 PD 05 02 11 00 LR 3501 10 00 00	150,000.00		150,000.00	100,524.04	
12 PD 05 02 11 00 LR 3502 10 00 00	280,000.00		280,000.00	258,897.02	
12 PD 05 02 11 00 LR 3504 10 00 00	405,000.00		405,000.00	402,805.05	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 12 SUBSECTOR PD UNIDAD LR CAJA DE PREVISIÓN PARA TRABAJADORES A LISTA DE RAYA DEL DISTRITO FEDERAL (CAPTRALIR)

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
12 PD 05 02 11 00 LR 3505 10 00 00	1,670,000.00	-370,000.00	1,300,000.00	1,285,883.92	
12 PD 05 02 11 00 LR 3506 10 00 00	400,000.00		400,000.00	399,877.83	
12 PD 05 02 11 00 LR 3511 10 00 00	100,000.00		100,000.00	87,845.50	
12 PD 05 02 11 00 LR 3512 10 00 00	20,000.00		20,000.00	19,282.00	
12 PD 05 02 11 00 LR 3604 11 00 00	40,000.00		40,000.00	1,725.00	
12 PD 05 02 11 00 LR 3605 11 00 00	125,000.00		125,000.00	124,390.52	
12 PD 05 02 11 00 LR 3701 10 00 00	10,000.00	-4,000.00	6,000.00	5,938.00	
12 PD 05 02 11 00 LR 3703 10 00 00	60,000.00	11,000.00	71,000.00	61,229.00	
12 PD 05 02 11 00 LR 3803 10 00 00	25,000.00	-7,000.00	18,000.00		
12 PD 05 02 11 00 LR 3807 10 00 00	40,000.00		40,000.00	29,788.50	
12 PD 05 02 11 00 LR 3903 10 00 00	100,000.00		100,000.00	43,470.00	
12 PD 09 01 16 00 LR 3101 11 00 00	5,000.00		5,000.00	351.50	
12 PD 09 01 16 00 LR 3102 11 00 00	1,500,000.00		1,500,000.00	850,952.74	
12 PD 09 01 16 00 LR 3210 10 00 00	290,000.00		290,000.00	189,625.00	
TOTAL CAPÍTULO 3000	11,586,960.00	4,333,825.31	15,920,785.31	12,197,339.60	
12 PD 05 02 11 00 LR 4104 11 97 00	72,000.00		72,000.00	30,600.00	
12 PD 09 01 16 00 LR 4103 11 97 00	3,771,906.00		3,771,906.00	3,555,286.36	
12 PD 09 01 16 00 LR 4103 11 98 00	14,000.00	16,000.00	30,000.00	30,000.00	
12 PD 09 01 16 00 LR 4105 11 97 00	31,303,023.00	500,000.00	31,803,023.00	30,934,514.82	
12 PD 09 01 16 00 LR 4105 11 98 00	8,042,048.00	-1,590,722.98	6,451,325.02	6,451,325.02	
12 PD 09 01 16 00 LR 4801 11 97 00	434,666,563.00		434,666,563.00	434,524,826.48	
12 PD 09 01 16 00 LR 4801 11 98 00	53,499,030.00	-874,008.97	52,625,021.03	52,625,021.03	
TOTAL CAPÍTULO 4000	531,368,570.00	-1,948,731.95	529,419,838.05	528,151,573.71	
12 PD 05 02 11 00 LR 5206 20 00 01		300,000.00	300,000.00	299,460.00	
TOTAL CAPÍTULO 5000		300,000.00	300,000.00	299,460.00	
12 PD 09 01 16 00 LR 7106 21 00 06	148,792,680.00	19,921,610.00	168,714,290.00	168,211,920.45	
12 PD 09 01 16 00 LR 7106 21 00 07	49,041,572.00	-1,021,610.00	48,019,962.00	2,696,868.76	
12 PD 09 01 16 00 LR 7403 21 00 08	9,680,000.00		9,680,000.00	9,634,431.14	
TOTAL CAPÍTULO 7000	207,514,252.00	18,900,000.00	226,414,252.00	180,543,220.35	
TOTAL UNIDAD 12 PD LR	778,014,477.00	22,018,619.47	800,033,096.47	743,901,311.12	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 12 SUBSECTOR PD UNIDAD PP CAJA DE PREVISIÓN DE LA POLICÍA PREVENTIVA (CAPREPOLI)

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
12 PD 05 02 11 00 PP 1103 11 00 00	13,009,548.00		13,009,548.00	11,408,319.00	
12 PD 05 02 11 00 PP 1301 11 00 00	53,480.00	13,583.00	67,063.00	65,169.00	
12 PD 05 02 11 00 PP 1305 11 00 00	364,253.00	15,363.00	379,616.00	365,914.00	
12 PD 05 02 11 00 PP 1306 11 00 00	1,445,513.00	44,728.00	1,490,241.00	1,378,972.00	
12 PD 05 02 11 00 PP 1308 11 00 00	54,250.00	-2,051.00	52,199.00		
12 PD 05 02 11 00 PP 1316 11 00 00	2,788,352.00		2,788,352.00	84,602.00	
12 PD 05 02 11 00 PP 1319 11 00 00	356,500.00	-7,036.00	349,464.00	215,132.00	
12 PD 05 02 11 00 PP 1401 11 01 00	1,665,541.00		1,665,541.00	1,482,485.00	
12 PD 05 02 11 00 PP 1403 11 03 00	668,694.00		668,694.00	578,357.00	
12 PD 05 02 11 00 PP 1404 11 00 00	421,068.00		421,068.00	355,734.00	
12 PD 05 02 11 00 PP 1407 11 00 00	24,060.00		24,060.00	20,952.00	
12 PD 05 02 11 00 PP 1505 11 00 00	1,385,318.00	258,951.00	1,644,269.00	1,446,431.00	
12 PD 05 02 11 00 PP 1506 11 00 00	385,857.00	157,946.00	543,803.00	493,454.00	
12 PD 05 02 11 00 PP 1507 11 00 00	1,765,262.00	-8,750.00	1,756,512.00	1,498,226.00	
12 PD 05 02 11 00 PP 1508 11 00 00	261,262.00		261,262.00	231,435.00	
12 PD 05 02 11 00 PP 1509 11 00 00	11,551,641.00	-469,658.00	11,081,983.00	9,730,068.00	
12 PD 05 02 11 00 PP 1511 11 00 00	1,238,895.00		1,238,895.00	655,665.00	
12 PD 05 02 11 00 PP 1601 11 00 00	585,131.00		585,131.00	507,066.00	
TOTAL CAPÍTULO 1000	38,024,625.00	3,076.00	38,027,701.00	30,517,981.00	
12 PD 05 02 11 00 PP 2101 10 00 00	180,000.00	314,850.00	494,850.00	387,385.00	
12 PD 05 02 11 00 PP 2102 10 00 00	15,000.00	82,500.00	97,500.00	76,813.00	
12 PD 05 02 11 00 PP 2103 10 00 00	38,600.00	-10,000.00	28,600.00	19,994.00	
12 PD 05 02 11 00 PP 2105 10 00 00	80,000.00		80,000.00	61,949.00	
12 PD 05 02 11 00 PP 2106 10 00 00	150,000.00	327,289.00	477,289.00	475,906.00	
12 PD 05 02 11 00 PP 2201 10 00 00	68,400.00		68,400.00	31,085.00	
12 PD 05 02 11 00 PP 2203 10 00 00	2,100.00		2,100.00	223.00	
12 PD 05 02 11 00 PP 2302 10 00 00	132,000.00	10,443.00	142,443.00	53,646.00	
12 PD 05 02 11 00 PP 2303 10 00 00	109,000.00	148,802.00	257,802.00	180,494.00	
12 PD 05 02 11 00 PP 2401 10 00 00	259,300.00	-152,288.00	107,012.00	89,122.00	
12 PD 05 02 11 00 PP 2402 10 00 00	14,030.00		14,030.00	9,528.00	
12 PD 05 02 11 00 PP 2403 10 00 00	3,600.00		3,600.00		
12 PD 05 02 11 00 PP 2404 10 00 00	213,120.00	-117,500.00	95,620.00	34,222.00	
12 PD 05 02 11 00 PP 2503 10 00 00	96,000.00		96,000.00	58,259.00	
12 PD 05 02 11 00 PP 2601 10 00 00	96,000.00	1,600.00	97,600.00	25,245.00	
12 PD 05 02 11 00 PP 2602 10 00 00	4,000.00	1,980.00	5,980.00	5,359.00	
12 PD 05 02 11 00 PP 2701 10 00 00	290,000.00	80,000.00	370,000.00	343,673.00	
TOTAL CAPÍTULO 2000	1,751,150.00	687,676.00	2,438,826.00	1,852,903.00	
12 PD 05 02 11 00 PP 3101 11 00 00	4,800.00		4,800.00	4,442.00	
12 PD 05 02 11 00 PP 3102 11 00 00	1,200.00		1,200.00	262.00	
12 PD 05 02 11 00 PP 3103 11 00 00	378,000.00		378,000.00	336,360.00	
12 PD 05 02 11 00 PP 3104 11 00 00	360,000.00	10,000.00	370,000.00	366,381.00	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 12 SUBSECTOR PD UNIDAD PP CAJA DE PREVISIÓN DE LA POLICÍA PREVENTIVA (CAPREPOLI)

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
12 PD 05 02 11 00 PP 3105 11 00 00	90,000.00		90,000.00	69,306.00	
12 PD 05 02 11 00 PP 3107 11 00 00	7,200.00	1,616.00	8,816.00	4,616.00	
12 PD 05 02 11 00 PP 3201 10 00 00	550,800.00	20,000.00	570,800.00	549,128.00	
12 PD 05 02 11 00 PP 3203 10 00 00	118,800.00		118,800.00	103,592.00	
12 PD 05 02 11 00 PP 3210 10 00 00	85,200.00		85,200.00	65,010.00	
12 PD 05 02 11 00 PP 3212 10 00 00	8,400.00		8,400.00	1,100.00	
12 PD 05 02 11 00 PP 3301 10 00 00	728,100.00	577,200.00	1,305,300.00	947,154.00	
12 PD 05 02 11 00 PP 3301 10 11 00	577,200.00	-577,200.00			
12 PD 05 02 11 00 PP 3305 10 00 00	1,500,000.00	-64,463.00	1,435,537.00		
12 PD 05 02 11 00 PP 3402 10 00 00	8,000.00	-1,616.00	6,384.00		
12 PD 05 02 11 00 PP 3403 10 00 00	389,717.00	-148,028.00	241,689.00	157,716.00	
12 PD 05 02 11 00 PP 3404 11 00 00	217,825.00	9,104.00	226,929.00	217,738.00	
12 PD 05 02 11 00 PP 3407 10 00 00	752,140.00	86,789.00	838,929.00	781,854.00	
12 PD 05 02 11 00 PP 3409 10 00 00	203,800.00		203,800.00	107,060.00	
12 PD 05 02 11 00 PP 3411 10 00 00	883,200.00		883,200.00	880,287.00	
12 PD 05 02 11 00 PP 3501 10 00 00	33,000.00		33,000.00	9,632.00	
12 PD 05 02 11 00 PP 3502 10 00 00	35,000.00	5,214.00	40,214.00	40,213.00	
12 PD 05 02 11 00 PP 3503 10 00 00	9,600.00		9,600.00		
12 PD 05 02 11 00 PP 3504 10 00 00	76,300.00	-50,000.00	26,300.00	288.00	
12 PD 05 02 11 00 PP 3505 10 00 00	50,710.00		50,710.00	960.00	
12 PD 05 02 11 00 PP 3506 10 00 00	15,690.00		15,690.00	12,846.00	
12 PD 05 02 11 00 PP 3511 10 00 00	79,200.00	2,482.00	81,682.00	32,637.00	
12 PD 05 02 11 00 PP 3512 10 00 00	4,800.00		4,800.00	2,254.00	
12 PD 05 02 11 00 PP 3513 10 00 00	69,600.00	5,600.00	75,200.00	57,500.00	
12 PD 05 02 11 00 PP 3604 11 00 00	223,700.00	-136,823.00	86,877.00	7,413.00	
12 PD 05 02 11 00 PP 3606 11 00 00	7,000.00		7,000.00	6,348.00	
12 PD 05 02 11 00 PP 3703 10 00 00	38,400.00	-8,502.00	29,898.00	7,448.00	
TOTAL CAPÍTULO 3000	7,507,382.00	-268,627.00	7,238,755.00	4,769,545.00	
12 PD 05 02 11 00 PP 4104 11 97 00	32,400.00	7,600.00	40,000.00	39,375.00	
12 PD 09 01 16 00 PP 4103 11 97 00	3,503,323.00	134,960.00	3,638,283.00	3,454,525.00	
12 PD 09 01 16 00 PP 4105 11 97 00	50,577,089.00		50,577,089.00	49,804,481.00	
12 PD 09 01 16 00 PP 4801 11 97 00	551,478,012.00	36,957,789.00	588,435,801.00	583,191,617.00	
TOTAL CAPÍTULO 4000	605,590,824.00	37,100,349.00	642,691,173.00	636,489,998.00	
12 PD 05 02 11 00 PP 5206 20 00 01	60,000.00		60,000.00	59,892.00	
TOTAL CAPÍTULO 5000	60,000.00		60,000.00	59,892.00	
12 PD 09 01 16 00 PP 7106 21 00 06	152,103,229.00	-31,532,340.00	120,570,889.00	39,716,534.00	
12 PD 13 02 23 00 PP 7106 21 00 04	18,065,889.00	113,327,788.00	131,393,677.00	130,544,365.00	
TOTAL CAPÍTULO 7000	170,169,118.00	81,795,448.00	251,964,566.00	170,260,899.00	
TOTAL UNIDAD 12 PD PP	823,103,099.00	119,317,922.00	942,421,021.00	843,951,218.00	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 12 SUBSECTOR PE UNIDAD CM CORPORACIÓN MEXICANA DE IMPRESIÓN, S.A. DE C.V. (COMISA)

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
12 PE 05 02 11 00 CM 1103 11 00 00	11,029,175.00	-150,000.00	10,879,175.00	9,374,531.27	
12 PE 05 02 11 00 CM 1104 11 00 00	394,051.00		394,051.00	247,949.99	
12 PE 05 02 11 00 CM 1305 11 00 00	261,010.00		261,010.00	168,331.24	
12 PE 05 02 11 00 CM 1306 11 00 00	1,450,043.00		1,450,043.00	1,246,634.78	
12 PE 05 02 11 00 CM 1316 11 00 00	3,498,278.00	-1,200,000.00	2,298,278.00		
12 PE 05 02 11 00 CM 1319 11 00 00	95,463.00		95,463.00	3,690.64	
12 PE 05 02 11 00 CM 1325 11 00 00	380.00		380.00	11.80	
12 PE 05 02 11 00 CM 1402 11 00 00	2,251,053.00	-400,000.00	1,851,053.00	874,807.41	
12 PE 05 02 11 00 CM 1404 11 00 00	414,557.00		414,557.00	354,959.76	
12 PE 05 02 11 00 CM 1501 11 00 00	929,491.00		929,491.00	766,650.45	
12 PE 05 02 11 00 CM 1505 11 00 00		503,000.00	503,000.00	405,676.39	
12 PE 05 02 11 00 CM 1506 11 00 00	40,127.00		40,127.00	17,960.58	
12 PE 05 02 11 00 CM 1507 11 00 00	676,395.00		676,395.00	450,071.82	
12 PE 05 02 11 00 CM 1508 11 00 00	875,403.00	160,000.00	1,035,403.00	1,015,692.69	
12 PE 05 02 11 00 CM 1511 11 00 00	96,059.00		96,059.00	55,793.72	
12 PE 05 02 11 00 CM 1601 11 00 00	250,114.00		250,114.00	190,672.52	
12 PE 12 01 20 00 CM 1103 11 00 00	8,696,466.00	60,000.00	8,756,466.00	5,966,735.32	
12 PE 12 01 20 00 CM 1104 11 00 00	7,131,403.00	215,000.00	7,346,403.00	4,875,589.93	
12 PE 12 01 20 00 CM 1305 11 00 00	400,939.00	30,000.00	430,939.00	263,750.90	
12 PE 12 01 20 00 CM 1306 11 00 00	2,227,491.00	150,000.00	2,377,491.00	1,486,772.78	
12 PE 12 01 20 00 CM 1319 11 00 00	1,423,647.00		1,423,647.00	175,459.92	
12 PE 12 01 20 00 CM 1325 11 00 00	4,360.00		4,360.00	189.97	
12 PE 12 01 20 00 CM 1402 11 00 00	3,537,475.00	-606,000.00	2,931,475.00	1,373,508.06	
12 PE 12 01 20 00 CM 1404 11 00 00	571,383.00	5,000.00	576,383.00	484,527.43	
12 PE 12 01 20 00 CM 1501 11 00 00	1,675,121.00	40,000.00	1,715,121.00	1,108,450.30	
12 PE 12 01 20 00 CM 1505 11 00 00		1,563,000.00	1,563,000.00	1,024,677.59	
12 PE 12 01 20 00 CM 1506 11 00 00	725,293.00	5,000.00	730,293.00	341,710.12	
12 PE 12 01 20 00 CM 1507 11 00 00	2,884,097.00		2,884,097.00	1,908,349.40	
12 PE 12 01 20 00 CM 1508 11 00 00	1,375,667.00	290,000.00	1,665,667.00	1,595,457.79	
12 PE 12 01 20 00 CM 1511 11 00 00	282,427.00		282,427.00	203,440.79	
12 PE 12 01 20 00 CM 1601 11 00 00	393,039.00		393,039.00	361,304.48	
TOTAL CAPÍTULO 1000	53,590,407.00	665,000.00	54,255,407.00	36,343,359.84	
12 PE 05 02 11 00 CM 2101 10 00 00	90,002.00		90,002.00	4,973.65	
12 PE 05 02 11 00 CM 2102 10 00 00	36,457.00		36,457.00	6,423.62	
12 PE 05 02 11 00 CM 2103 10 00 00	12,430.00		12,430.00	3,823.40	
12 PE 05 02 11 00 CM 2105 10 00 00	1,260.00		1,260.00		
12 PE 05 02 11 00 CM 2106 10 00 00	107,427.00		107,427.00	37,623.36	
12 PE 05 02 11 00 CM 2201 10 00 00	4,164.00		4,164.00	1,401.00	
12 PE 05 02 11 00 CM 2303 10 00 00	95,100.00	-3,000.00	92,100.00	12,609.00	
12 PE 05 02 11 00 CM 2401 10 00 00	14,612.00		14,612.00	1,419.36	
12 PE 05 02 11 00 CM 2402 10 00 00	10,000.00		10,000.00	1,784.34	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 12 SUBSECTOR PE UNIDAD CM CORPORACIÓN MEXICANA DE IMPRESIÓN, S.A. DE C.V. (COMISA)

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
12 PE 05 02 11 00 CM 2403 10 00 00	10,000.00		10,000.00		
12 PE 05 02 11 00 CM 2404 10 00 00	50,000.00		50,000.00	6,462.80	
12 PE 05 02 11 00 CM 2503 10 00 00	59,019.00		59,019.00	54,338.89	
12 PE 05 02 11 00 CM 2504 10 00 00	17,103.00		17,103.00	4,575.63	
12 PE 05 02 11 00 CM 2601 10 00 00	125,800.00		125,800.00	26,674.32	
12 PE 05 02 11 00 CM 2602 10 00 00	2,748.00		2,748.00	896.92	
12 PE 05 02 11 00 CM 2701 10 00 00	5,991.00		5,991.00	4,875.21	
12 PE 05 02 11 00 CM 2703 10 00 00		3,000.00	3,000.00	2,013.26	
12 PE 12 01 20 00 CM 2101 10 00 00	67,362.00		67,362.00	5,618.53	
12 PE 12 01 20 00 CM 2102 10 00 00	25,871.00	4,000.00	29,871.00	6,926.74	
12 PE 12 01 20 00 CM 2103 10 00 00	300.00		300.00		
12 PE 12 01 20 00 CM 2105 10 00 00	750.00		750.00		
12 PE 12 01 20 00 CM 2106 10 00 00	35,267.00		35,267.00	15,896.04	
12 PE 12 01 20 00 CM 2302 10 00 00	1,972,382.00	-8,000.00	1,964,382.00	763,407.34	
12 PE 12 01 20 00 CM 2303 10 00 00	400.00		400.00		
12 PE 12 01 20 00 CM 2401 10 00 00	26,388.00		26,388.00	9,794.86	
12 PE 12 01 20 00 CM 2402 10 00 00	40,000.00		40,000.00	35,576.95	
12 PE 12 01 20 00 CM 2403 10 00 00	40,000.00		40,000.00	4,950.80	
12 PE 12 01 20 00 CM 2404 10 00 00	200,000.00		200,000.00	23,653.90	
12 PE 12 01 20 00 CM 2506 10 00 00	38,297,534.00	17,156,813.00	55,454,347.00	40,853,210.20	
12 PE 12 01 20 00 CM 2601 10 00 00	179,200.00		179,200.00	49,631.13	
12 PE 12 01 20 00 CM 2602 10 00 00	9,597.00	7,000.00	16,597.00	4,711.09	
12 PE 12 01 20 00 CM 2701 10 00 00	114,495.00		114,495.00	93,106.74	
12 PE 12 01 20 00 CM 2702 10 00 00		4,000.00	4,000.00	1,329.04	
TOTAL CAPÍTULO 2000	41,651,659.00	17,163,813.00	58,815,472.00	42,037,708.12	
12 PE 05 02 11 00 CM 3101 11 00 00	2,500.00		2,500.00	1,806.93	
12 PE 05 02 11 00 CM 3103 11 00 00	248,440.00		248,440.00	110,936.14	
12 PE 05 02 11 00 CM 3104 11 00 00	258,066.00		258,066.00	253,391.11	
12 PE 05 02 11 00 CM 3105 11 00 00	45,167.00		45,167.00	21,141.21	
12 PE 05 02 11 00 CM 3107 11 00 00	15,000.00		15,000.00	12,838.22	
12 PE 05 02 11 00 CM 3108 11 00 00	34,944.00		34,944.00	23,941.91	
12 PE 05 02 11 00 CM 3212 10 00 00	67,200.00		67,200.00	29,789.84	
12 PE 05 02 11 00 CM 3301 10 00 00	1,083,148.00		1,083,148.00	1,040,656.87	
12 PE 05 02 11 00 CM 3302 10 00 00	15,000.00		15,000.00		
12 PE 05 02 11 00 CM 3305 10 00 00	60,000.00		60,000.00	16,000.00	
12 PE 05 02 11 00 CM 3403 10 00 00	56,000.00		56,000.00	35,001.54	
12 PE 05 02 11 00 CM 3404 11 00 00	156,000.00		156,000.00	121,690.68	
12 PE 05 02 11 00 CM 3407 10 00 00	2,597,485.00		2,597,485.00	2,241,802.48	
12 PE 05 02 11 00 CM 3409 10 00 00	700,000.00		700,000.00	150,497.63	
12 PE 05 02 11 00 CM 3411 10 00 00	1,749,640.00		1,749,640.00	1,488,174.00	
12 PE 05 02 11 00 CM 3414 10 00 00	100,000.00		100,000.00	37,506.99	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 12 SUBSECTOR PE UNIDAD CM CORPORACIÓN MEXICANA DE IMPRESIÓN, S.A. DE C.V. (COMISA)

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
12 PE 05 02 11 00 CM 3501 10 00 00	95,240.00		95,240.00	32,235.23	
12 PE 05 02 11 00 CM 3502 10 00 00	260,000.00		260,000.00		
12 PE 05 02 11 00 CM 3503 10 00 00	115,200.00		115,200.00		
12 PE 05 02 11 00 CM 3505 10 00 00	80,000.00		80,000.00		
12 PE 05 02 11 00 CM 3506 10 00 00	486,461.00		486,461.00	269,875.61	
12 PE 05 02 11 00 CM 3511 10 00 00	45,600.00		45,600.00	21,755.54	
12 PE 05 02 11 00 CM 3604 11 00 00	75,000.00		75,000.00	6,392.60	
12 PE 05 02 11 00 CM 3703 10 00 00	45,600.00		45,600.00	40,892.28	
12 PE 12 01 20 00 CM 3103 11 00 00	250,560.00		250,560.00	93,151.81	
12 PE 12 01 20 00 CM 3104 11 00 00	530,354.00		530,354.00	405,251.88	
12 PE 12 01 20 00 CM 3105 11 00 00	68,345.00		68,345.00	29,903.79	
12 PE 12 01 20 00 CM 3107 11 00 00	30,000.00		30,000.00		
12 PE 12 01 20 00 CM 3108 11 00 00	27,456.00		27,456.00	14,499.31	
12 PE 12 01 20 00 CM 3203 10 00 00	4,440,000.00		4,440,000.00	3,406,153.62	
12 PE 12 01 20 00 CM 3212 10 00 00	52,800.00		52,800.00	22,383.77	
12 PE 12 01 20 00 CM 3302 10 00 00	10,000.00		10,000.00		
12 PE 12 01 20 00 CM 3402 10 00 00		150,000.00	150,000.00	73,032.99	
12 PE 12 01 20 00 CM 3405 10 00 00	132,000.00	150,000.00	282,000.00	113,341.17	
12 PE 12 01 20 00 CM 3407 10 00 00	191,998.00	35,000.00	226,998.00	190,506.67	
12 PE 12 01 20 00 CM 3501 10 00 00	23,760.00		23,760.00	17,699.77	
12 PE 12 01 20 00 CM 3502 10 00 00		1,000.00	1,000.00	337.97	
12 PE 12 01 20 00 CM 3503 10 00 00	2,599,980.00	20,000.00	2,619,980.00	202,340.59	
12 PE 12 01 20 00 CM 3506 10 00 00	382,219.00		382,219.00	220,891.33	
12 PE 12 01 20 00 CM 3511 10 00 00	74,400.00	60,000.00	134,400.00	41,802.26	
12 PE 12 01 20 00 CM 3701 10 00 00	39,600.00		39,600.00		
12 PE 12 01 20 00 CM 3702 10 00 00	19,800.00		19,800.00	4,060.00	
12 PE 12 01 20 00 CM 3703 10 00 00	19,200.00		19,200.00	1,197.80	
TOTAL CAPÍTULO 3000	17,284,163.00	416,000.00	17,700,163.00	10,792,881.54	
12 PE 05 02 11 00 CM 4104 11 97 00	46,150.00	94,400.00	140,550.00	133,416.60	
TOTAL CAPÍTULO 4000	46,150.00	94,400.00	140,550.00	133,416.60	
12 PE 05 02 11 00 CM 5101 20 00 01		3,300.00	3,300.00	3,264.35	
12 PE 05 02 11 00 CM 5102 20 00 01	80,400.00	30,000.00	110,400.00	23,040.00	
12 PE 05 02 11 00 CM 5204 20 00 01	4,000.00		4,000.00	1,226.33	
12 PE 05 02 11 00 CM 5206 20 00 01	297,000.00	40,000.00	337,000.00		
12 PE 12 01 20 00 CM 5101 20 00 01		3,300.00	3,300.00	3,264.35	
12 PE 12 01 20 00 CM 5101 20 00 02	5,000.00	3,300.00	8,300.00	3,264.35	
12 PE 12 01 20 00 CM 5101 20 00 03		3,300.00	3,300.00	3,264.35	
12 PE 12 01 20 00 CM 5101 20 00 04		3,300.00	3,300.00	3,264.35	
12 PE 12 01 20 00 CM 5202 20 00 01	700,000.00	-285,500.00	414,500.00		
12 PE 12 01 20 00 CM 5202 20 00 02	185,000.00		185,000.00	13,400.00	
12 PE 12 01 20 00 CM 5202 20 00 03		95,000.00	95,000.00		



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 12 SUBSECTOR PE UNIDAD CM CORPORACIÓN MEXICANA DE IMPRESIÓN, S.A. DE C.V. (COMISA)

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
12 PE 12 01 20 00 CM 5206 20 00 02	10,000.00	192,000.00	202,000.00	86,646.20	
12 PE 12 01 20 00 CM 5206 20 00 04	23,000.00	2,000.00	25,000.00		
12 PE 12 01 20 00 CM 5304 20 00 02	6,500.00		6,500.00		
12 PE 12 01 20 00 CM 5502 20 00 01		600,000.00	600,000.00	574,471.78	
TOTAL CAPÍTULO 5000	1,310,900.00	690,000.00	2,000,900.00	715,106.06	
12 PE 05 02 11 00 CM 7404 11 00 01	24,993.00	435,007.00	460,000.00	430,451.25	
12 PE 12 01 20 00 CM 7404 11 00 01	59,270.00	68,730.00	128,000.00	127,984.67	
12 PE 12 01 20 00 CM 7404 11 00 02	230,482.00	234,518.00	465,000.00	463,868.39	
12 PE 12 01 20 00 CM 7404 11 00 03	115,642.00	91,358.00	207,000.00	206,392.51	
12 PE 12 01 20 00 CM 7404 11 00 04	77,311.00	7,689.00	85,000.00	82,966.30	
TOTAL CAPÍTULO 7000	507,698.00	837,302.00	1,345,000.00	1,311,663.12	
TOTAL UNIDAD 12 PE CM	114,390,977.00	19,866,515.00	134,257,492.00	91,334,135.28	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 12 SUBSECTOR PE UNIDAD SM SERVICIOS METROPOLITANOS, S.A. DE C.V. (SERVIMET)

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
12 PE 05 02 11 00 SM 1103 11 00 00	642,627.00	45,000.00	687,627.00	616,469.37	
12 PE 05 02 11 00 SM 1305 11 00 00	51,065.00		51,065.00	5,113.87	
12 PE 05 02 11 00 SM 1306 11 00 00	306,706.00	20,000.00	326,706.00	231,474.72	
12 PE 05 02 11 00 SM 1316 11 00 00	895,969.00	-369,552.00	526,417.00	22,000.00	
12 PE 05 02 11 00 SM 1402 11 00 00	136,513.00	33,671.00	170,184.00	125,526.36	
12 PE 05 02 11 00 SM 1403 11 00 00	61,369.00	15,343.00	76,712.00	73,182.71	
12 PE 05 02 11 00 SM 1404 11 00 00	37,000.00	10,181.00	47,181.00	40,686.73	
12 PE 05 02 11 00 SM 1508 11 00 00	67,934.00	32,066.00	100,000.00	98,981.68	
12 PE 05 02 11 00 SM 1509 11 00 00	1,293,264.00	202,843.00	1,496,107.00	1,480,600.93	
12 PE 05 02 11 00 SM 1601 11 00 00	63,792.00	10,448.00	74,240.00	47,114.00	
TOTAL CAPÍTULO 1000	3,556,239.00		3,556,239.00	2,741,150.37	
12 PE 05 02 11 00 SM 2101 10 00 00	58,991.00	31,000.00	89,991.00	43,385.65	
12 PE 05 02 11 00 SM 2102 10 00 00	5,852.00		5,852.00		
12 PE 05 02 11 00 SM 2103 10 00 00	15,974.00		15,974.00	4,353.00	
12 PE 05 02 11 00 SM 2105 10 00 00	179,661.00	-19,500.00	160,161.00	52,716.03	
12 PE 05 02 11 00 SM 2106 10 00 00	28,900.00		28,900.00	9,060.36	
12 PE 05 02 11 00 SM 2201 10 00 00	10,750.00	5,400.00	16,150.00	13,740.10	
12 PE 05 02 11 00 SM 2302 10 00 00	11,724.00		11,724.00	1,539.86	
12 PE 05 02 11 00 SM 2303 10 00 00	64,565.00		64,565.00	12,933.61	
12 PE 05 02 11 00 SM 2401 10 00 00	7,760.00		7,760.00	881.86	
12 PE 05 02 11 00 SM 2402 10 00 00	850.00	3,000.00	3,850.00	3,330.35	
12 PE 05 02 11 00 SM 2403 10 00 00		3,300.00	3,300.00	3,289.00	
12 PE 05 02 11 00 SM 2404 10 00 00	9,510.00		9,510.00	2,606.95	
12 PE 05 02 11 00 SM 2503 10 00 00	500.00		500.00		
12 PE 05 02 11 00 SM 2505 10 00 00	120.00	500.00	620.00	427.50	
12 PE 05 02 11 00 SM 2601 10 00 00	70,000.00		70,000.00	37,418.66	
12 PE 05 02 11 00 SM 2701 10 00 00	1,000.00		1,000.00		
12 PE 12 01 20 00 SM 2402 10 00 00		1,500.00	1,500.00	353.02	
12 PE 12 01 20 00 SM 2404 10 00 00		4,200.00	4,200.00	4,148.51	
12 PE 13 01 22 00 SM 2104 10 00 00		43,500.00	43,500.00	23,517.50	
12 PE 13 01 22 00 SM 2105 10 00 00		7,800.00	7,800.00	7,740.65	
12 PE 13 01 22 00 SM 2505 10 00 00	1,200.00		1,200.00		
TOTAL CAPÍTULO 2000	467,357.00	80,700.00	548,057.00	221,442.61	
12 PE 05 02 11 00 SM 3103 11 00 00	72,000.00	180,000.00	252,000.00	203,824.50	
12 PE 05 02 11 00 SM 3104 11 00 00	216,000.00		216,000.00		
12 PE 05 02 11 00 SM 3107 11 00 00		9,000.00	9,000.00	4,405.46	
12 PE 05 02 11 00 SM 3212 10 00 00	184,600.00		184,600.00	62,715.09	
12 PE 05 02 11 00 SM 3301 10 00 00	9,873,671.00		9,873,671.00	9,049,276.47	
12 PE 05 02 11 00 SM 3305 10 00 00		402,500.00	402,500.00	400,720.95	
12 PE 05 02 11 00 SM 3403 10 00 00	19,400.00	24,000.00	43,400.00	34,131.03	
12 PE 05 02 11 00 SM 3404 11 00 00	369,000.00		369,000.00	203,117.20	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 12 SUBSECTOR PE UNIDAD SM SERVICIOS METROPOLITANOS, S.A. DE C.V. (SERVIMET)

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
12 PE 05 02 11 00 SM 3407 10 00 00	68,047,321.00	-55,629,030.20	12,418,290.80	445,290.70	
12 PE 05 02 11 00 SM 3415 10 00 00		8,525.00	8,525.00	8,253.52	
12 PE 05 02 11 00 SM 3501 10 00 00	105,000.00		105,000.00	11,485.05	
12 PE 05 02 11 00 SM 3502 10 00 00	60,000.00	16,500.00	76,500.00	52,025.00	
12 PE 05 02 11 00 SM 3504 10 00 00		100,000.00	100,000.00		
12 PE 05 02 11 00 SM 3506 10 00 00	355,000.00		355,000.00	344,081.76	
12 PE 05 02 11 00 SM 3511 10 00 00	480,000.00	-38,000.00	442,000.00	35,236.00	
12 PE 05 02 11 00 SM 3513 10 00 00	55,000.00		55,000.00	9,333.40	
12 PE 05 02 11 00 SM 3604 11 00 00	150,040.00		150,040.00		
12 PE 05 02 11 00 SM 3703 10 00 00	70,004.00		70,004.00	27,166.15	
12 PE 12 01 20 00 SM 3104 11 00 00	90,000.00	750,800.00	840,800.00	82,886.00	
12 PE 12 01 20 00 SM 3105 11 00 00	408,744.00		408,744.00	232,837.00	
12 PE 12 01 20 00 SM 3202 10 00 00	4,000.00		4,000.00	2,325.00	
12 PE 12 01 20 00 SM 3211 10 00 00	18,041,378.00	34,929,346.00	52,970,724.00	46,836,316.21	
12 PE 12 01 20 00 SM 3301 10 00 00	2,538,510.00		2,538,510.00	2,254,792.58	
12 PE 12 01 20 00 SM 3403 10 00 00	1,500,000.00	22,000.00	1,522,000.00	886,461.26	
12 PE 12 01 20 00 SM 3407 10 00 00	12,435,278.00	-3,746,100.00	8,689,178.00	6,963,572.00	
12 PE 12 01 20 00 SM 3411 10 00 00	3,488,122.00	2,550,550.00	6,038,672.00	4,423,403.90	
12 PE 12 01 20 00 SM 3504 10 00 00		300,000.00	300,000.00	3,277.50	
12 PE 12 01 20 00 SM 3703 10 00 00	15,000.00		15,000.00		
12 PE 13 01 22 00 SM 3104 11 00 00	36,000.00		36,000.00	2,500.00	
12 PE 13 01 22 00 SM 3212 10 00 00		120,000.00	120,000.00	22,138.27	
12 PE 13 01 22 00 SM 3301 10 00 00	1,002,300.00	2,382,000.00	3,384,300.00	3,184,985.10	
12 PE 13 01 22 00 SM 3411 10 00 00	10,586,953.00	1,013,047.00	11,600,000.00	10,590,520.50	
12 PE 13 01 22 00 SM 3415 10 00 00	2,400.00		2,400.00	758.50	
TOTAL CAPÍTULO 3000	130,205,721.00	-16,604,862.20	113,600,858.80	86,377,836.10	
12 PE 05 02 11 00 SM 4104 11 97 00	36,000.00		36,000.00		
12 PE 05 02 11 00 SM 4114 11 97 00		55,732,000.00	55,732,000.00	55,732,000.00	
12 PE 05 02 11 00 SM 4210 11 97 00	69,000.00		69,000.00		
TOTAL CAPÍTULO 4000	105,000.00	55,732,000.00	55,837,000.00	55,732,000.00	
12 PE 13 01 22 00 SM 6100 60 00 01	58,027,850.00	-11,384,545.00	46,643,305.00	39,093,930.59	
12 PE 13 01 22 00 SM 6300 60 00 16	887,800.00		887,800.00	332,398.01	
TOTAL CAPÍTULO 6000	58,915,650.00	-11,384,545.00	47,531,105.00	39,426,328.60	
12 PE 05 02 11 00 SM 7106 11 00 00		10,000.00	10,000.00	3,876.00	
12 PE 05 02 11 00 SM 7403 11 00 00		10,000,000.00	10,000,000.00	8,426,914.84	
TOTAL CAPÍTULO 7000		10,010,000.00	10,010,000.00	8,430,790.84	
TOTAL UNIDAD 12 PE SM	193,249,967.00	37,833,292.80	231,083,259.80	192,929,548.52	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 14 SUBSECTOR P0 UNIDAD FS FONDO DE SEGURIDAD PÚBLICA DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
14 P0 03 02 06 02 FS 1506 11 00 41	1,778,040.00	131,209,262.14	132,987,302.14	132,987,302.14	
14 P0 03 02 06 02 FS 1506 11 96 41	39,198,132.00	25,935,695.66	65,133,827.66	65,133,827.66	
14 P0 04 01 07 02 FS 1506 11 00 12		7,397,704.60	7,397,704.60	7,397,704.60	
14 P0 04 01 07 02 FS 1506 11 96 12	37,664,110.00	-3,128,245.65	34,535,864.35	34,535,864.35	
14 P0 05 02 11 02 FS 1506 11 98 54		63,355,776.24	63,355,776.24	63,355,776.24	
TOTAL CAPÍTULO 1000	78,640,282.00	224,770,192.99	303,410,474.99	303,410,474.99	
14 P0 03 02 06 02 FS 2102 10 00 41		9,900.57	9,900.57	9,900.57	
14 P0 03 02 06 02 FS 2302 10 00 41	153,553.00	2,928,310.82	3,081,863.82	3,081,863.82	
14 P0 03 02 06 02 FS 2303 10 00 41		257,025.00	257,025.00	257,025.00	
14 P0 03 02 06 02 FS 2401 10 00 41		2,381.80	2,381.80	2,381.80	
14 P0 03 02 06 02 FS 2404 10 00 41		338,085.71	338,085.71	338,085.71	
14 P0 03 02 06 02 FS 2501 10 00 41	98,000.00	1,980,227.02	2,078,227.02	2,078,227.02	
14 P0 03 02 06 02 FS 2501 10 96 41	2,500,000.00	-443,574.07	2,056,425.93	2,056,425.93	
14 P0 03 02 06 02 FS 2504 10 96 41	800,000.00	-577,414.63	222,585.37	222,585.37	
14 P0 03 02 06 02 FS 2505 10 00 41	1,170,133.00	-1,142,544.50	27,588.50	27,588.50	
14 P0 03 02 06 02 FS 2505 10 96 41	4,500,000.00	-196,455.30	4,303,544.70	4,303,544.70	
14 P0 03 02 06 02 FS 2701 10 00 41		1,805,500.00	1,805,500.00	1,805,500.00	
14 P0 03 02 06 02 FS 2701 10 96 41	294,976.00	-265,076.00	29,900.00	29,900.00	
14 P0 03 02 06 02 FS 2802 10 96 41	1,500,000.00	-1,500,000.00			
14 P0 04 01 07 02 FS 2302 10 00 12	435,135.00	2,402,186.40	2,837,321.40	2,837,321.40	
14 P0 04 01 07 02 FS 2303 10 00 12		193,326.27	193,326.27	193,326.27	
14 P0 04 01 07 02 FS 2802 10 00 12		132,221.25	132,221.25	132,221.25	
14 P0 04 01 09 02 FS 2103 10 00 09		216,368.92	216,368.92	216,368.92	
14 P0 04 01 09 02 FS 2203 10 00 09		223,901.21	223,901.21	223,901.21	
14 P0 04 01 09 02 FS 2302 10 00 09		567,752.60	567,752.60	567,752.60	
14 P0 04 01 09 02 FS 2404 10 00 09		175,089.55	175,089.55	175,089.55	
14 P0 04 01 09 02 FS 2701 10 00 09		812,568.15	812,568.15	812,568.15	
14 P0 04 01 09 02 FS 2701 10 96 09	2,300,000.00	-262,716.86	2,037,283.14	2,037,283.14	
14 P0 05 02 11 02 FS 2702 10 00 54	10,824,000.00	-10,824,000.00			
TOTAL CAPÍTULO 2000	24,575,797.00	-3,166,936.09	21,408,860.91	21,408,860.91	
14 P0 03 02 06 02 FS 3106 11 00 41		30,978.66	30,978.66	30,978.66	
14 P0 03 02 06 02 FS 3301 10 00 41	938,209.00	-364,086.97	574,122.03	574,122.03	
14 P0 03 02 06 02 FS 3302 10 00 41	3,281,756.00	-1,577,365.50	1,704,390.50	1,704,390.50	
14 P0 03 02 06 02 FS 3302 10 96 41	5,012,160.00	-2,971,986.00	2,040,174.00	2,040,174.00	
14 P0 03 02 06 02 FS 3409 10 00 41	700,000.00	17,741.45	717,741.45	717,741.45	
14 P0 03 02 06 02 FS 3501 10 00 41		180,171.42	180,171.42	180,171.42	
14 P0 03 02 06 02 FS 3502 10 00 41	4,637,500.00	-368,583.70	4,268,916.30	4,268,916.30	
14 P0 03 02 06 02 FS 3507 10 00 41		526,756.95	526,756.95	526,756.95	
14 P0 03 02 06 02 FS 3513 10 00 41	8,887,838.00	-5,870,478.88	3,017,359.12	3,017,359.12	
14 P0 03 02 06 02 FS 3606 11 00 41	296,994.00	-296,994.00			
14 P0 03 02 06 02 FS 3702 10 00 41	336,456.00	-336,456.00			



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 14 SUBSECTOR P0 UNIDAD FS FONDO DE SEGURIDAD PÚBLICA DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
14 P0 03 02 06 02 FS 3706 10 00 41		357,500.00	357,500.00	357,500.00	
14 P0 04 01 07 02 FS 3301 10 00 12		1,127,113.96	1,127,113.96	1,127,113.96	
14 P0 04 01 07 02 FS 3302 10 00 12					
14 P0 04 01 07 02 FS 3302 10 96 12	6,650,000.00		6,650,000.00	6,650,000.00	
14 P0 04 01 07 02 FS 3303 10 00 12		396,592.45	396,592.45	396,592.45	
14 P0 04 01 07 02 FS 3503 10 00 12		3,761,141.80	3,761,141.80	3,761,141.80	
14 P0 04 01 07 02 FS 3513 10 00 12		6,051,668.00	6,051,668.00	6,051,668.00	
14 P0 04 01 09 02 FS 3409 10 00 09					
14 P0 04 01 09 02 FS 3505 10 00 09		838,054.91	838,054.91	838,054.91	
14 P0 05 02 11 02 FS 3301 10 00 54	2,700,000.00	3,495,606.31	6,195,606.31	6,195,606.31	
14 P0 05 02 11 02 FS 3301 10 96 54	5,026,924.00	-1,535,657.78	3,491,266.22	3,491,266.22	
14 P0 05 02 11 02 FS 3407 10 98 54		6,400,489.34	6,400,489.34	6,400,489.34	
14 P0 05 02 11 02 FS 3502 10 00 54	5,675,066.00	-5,675,066.00			
TOTAL CAPÍTULO 3000	44,142,903.00	4,187,140.42	48,330,043.42	48,330,043.42	
14 P0 03 02 06 02 FS 4104 11 00 41		1,594,244.00	1,594,244.00	1,594,244.00	
14 P0 03 02 06 02 FS 4104 11 96 41	9,600,000.00	-6,378,240.00	3,221,760.00	3,221,760.00	
14 P0 04 01 07 02 FS 4104 11 00 12		2,707,774.40	2,707,774.40	2,707,774.40	
14 P0 04 01 07 02 FS 4104 11 96 12	5,450,000.00	-5,450,000.00			
14 P0 05 02 11 02 FS 4312 11 00 54	1,500,000.00	-1,500,000.00			
14 P0 05 02 11 02 FS 4312 11 96 54	12,400,000.00	-12,400,000.00			
TOTAL CAPÍTULO 4000	28,950,000.00	-21,426,221.60	7,523,778.40	7,523,778.40	
14 P0 03 02 06 02 FS 5101 20 00 41	2,327,456.00	-2,143,360.55	184,095.45	184,095.45	
14 P0 03 02 06 02 FS 5102 20 00 41		594,563.96	594,563.96	594,563.96	
14 P0 03 02 06 02 FS 5204 20 00 41	6,902,290.00	-6,798,747.04	103,542.96	103,542.96	
14 P0 03 02 06 02 FS 5205 20 00 41		104,227.95	104,227.95	104,227.95	
14 P0 03 02 06 02 FS 5206 20 00 41	18,573.00	2,986,130.09	3,004,703.09	3,004,703.09	
14 P0 03 02 06 02 FS 5206 20 04 41	5,920,000.00	-20,000.00	5,900,000.00	5,900,000.00	
14 P0 03 02 06 02 FS 5206 20 96 41		2,740,105.00	2,740,105.00	2,740,105.00	
14 P0 03 02 06 02 FS 5207 20 00 41		16,985.50	16,985.50	16,985.50	
14 P0 03 02 06 02 FS 5301 20 96 41		25,500,013.31	25,500,013.31	25,500,013.31	
14 P0 03 02 06 02 FS 5402 20 00 41	506,014.00	-506,014.00			
14 P0 03 02 06 02 FS 5501 20 00 41		20,603.40	20,603.40	20,603.40	
14 P0 03 02 06 02 FS 5801 20 00 41					
14 P0 04 01 07 02 FS 5101 20 00 12		211,787.45	211,787.45	211,787.45	
14 P0 04 01 07 02 FS 5204 20 00 12	19,439,679.00	-18,980,187.14	459,491.86	459,491.86	
14 P0 04 01 07 02 FS 5204 20 96 12	8,465,940.00	-8,465,940.00			
14 P0 04 01 07 02 FS 5205 20 00 12		210,864.00	210,864.00	210,864.00	
14 P0 04 01 07 02 FS 5206 20 00 12	4,000,000.00	-1,299,965.87	2,700,034.13	2,700,034.13	
14 P0 04 01 07 02 FS 5206 20 96 12		1,547,850.32	1,547,850.32	1,547,850.32	
14 P0 04 01 07 02 FS 5301 20 00 12	16,874,006.00	17,691,334.46	34,565,340.46	34,565,340.46	
14 P0 04 01 07 02 FS 5301 20 04 12	29,000,000.00	-13,000,000.00	16,000,000.00	16,000,000.00	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 14 SUBSECTOR P0 UNIDAD FS FONDO DE SEGURIDAD PÚBLICA DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
14 P0 04 01 07 02 FS 5301 20 96 12	6,200,000.00	25,156,801.20	31,356,801.20	31,356,801.20	
14 P0 04 01 07 02 FS 5801 20 00 12					
14 P0 04 01 07 02 FS 5802 20 00 12	20,171,287.00	-20,171,287.00			
14 P0 04 01 09 02 FS 5101 20 00 09		608,713.45	608,713.45	608,713.45	
14 P0 04 01 09 02 FS 5102 20 00 09		218,121.51	218,121.51	218,121.51	
14 P0 04 01 09 02 FS 5103 20 00 09		4,283.41	4,283.41	4,283.41	
14 P0 04 01 09 02 FS 5201 20 00 09					
14 P0 04 01 09 02 FS 5202 20 00 09		201,510.00	201,510.00	201,510.00	
14 P0 04 01 09 02 FS 5204 20 00 09	81,000.00	5,949,765.95	6,030,765.95	6,030,765.95	
14 P0 04 01 09 02 FS 5204 20 96 09					
14 P0 04 01 09 02 FS 5206 20 00 09	2,245,000.00	-986,775.79	1,258,224.21	1,258,224.21	
14 P0 04 01 09 02 FS 5206 20 96 09					
14 P0 04 01 09 02 FS 5207 20 00 09		859,139.22	859,139.22	859,139.22	
14 P0 04 01 09 02 FS 5207 20 96 09					
14 P0 04 01 09 02 FS 5304 20 00 09		648,794.99	648,794.99	648,794.99	
14 P0 04 01 09 02 FS 5304 20 96 09					
14 P0 04 01 09 02 FS 5401 20 00 09		1,139,462.80	1,139,462.80	1,139,462.80	
14 P0 04 01 09 02 FS 5402 20 00 09		834.90	834.90	834.90	
14 P0 04 01 09 02 FS 5501 20 00 09		15,853.93	15,853.93	15,853.93	
14 P0 04 01 09 02 FS 5801 20 00 09		2,261,772.16	2,261,772.16	2,261,772.16	
14 P0 05 02 11 02 FS 5206 20 98 54		11,767.95	11,767.95	11,767.95	
TOTAL CAPÍTULO 5000	122,151,245.00	16,329,009.52	138,480,254.52	138,480,254.52	
14 P0 04 01 07 02 FS 6100 60 00 12	6,104,827.00	-6,104,827.00			
14 P0 04 01 07 02 FS 6100 60 04 12	14,000,000.00	-14,000,000.00			
14 P0 04 01 09 02 FS 6100 60 04 09	17,000,000.00	-17,000,000.00			
14 P0 04 01 09 02 FS 6100 60 96 09	6,712,336.00	-6,712,336.00			
14 P0 04 01 09 02 FS 6300 60 00 09	350,000.00	-350,000.00			
14 P0 05 02 11 02 FS 6100 60 00 54	229,815,111.00	-110,891,697.06	118,923,413.94	118,923,413.94	
14 P0 05 02 11 02 FS 6100 60 04 54	33,780,000.00	-4,127,160.94	29,652,839.06	29,449,205.40	
14 P0 05 02 11 02 FS 6300 60 00 54		415,582.74	415,582.74	415,582.74	
14 P0 05 02 11 02 FS 6300 60 04 54	300,000.00	-300,000.00			
TOTAL CAPÍTULO 6000	308,062,274.00	-159,070,438.26	148,991,835.74	148,788,202.08	
14 P0 03 02 06 02 FS 7105 21 00 41		23,663,634.97	23,663,634.97	23,663,634.97	
14 P0 03 02 06 02 FS 7105 21 96 41		9,982,634.90	9,982,634.90	9,982,634.90	
14 P0 04 01 07 02 FS 7105 21 00 12		42,285,603.58	42,285,603.58	42,285,603.58	
14 P0 04 01 07 02 FS 7105 21 96 12		12,694,450.13	12,694,450.13	12,694,450.13	
14 P0 04 01 09 02 FS 7105 21 00 09		8,830,466.99	8,830,466.99	8,830,466.99	
14 P0 04 01 09 02 FS 7105 21 96 09		262,716.86	262,716.86	262,716.86	
14 P0 05 02 11 02 FS 7105 21 00 54		1,560,006.01	1,560,006.01	1,560,006.01	
14 P0 05 02 11 02 FS 7105 21 96 54		8,177,206.91	8,177,206.91	8,177,206.91	
14 P0 05 02 11 02 FS 7105 21 98 54		206.05	206.05	206.05	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 14 SUBSECTOR P0 UNIDAD FS FONDO DE SEGURIDAD PÚBLICA DEL D.F.

CLAVE PRESUPUESTARIA		ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
		ORIGINAL	MOD. NETA	DEFINITIVA		
TOTAL CAPÍTULO	7000		107,456,926.40	107,456,926.40	107,456,926.40	
TOTAL UNIDAD	14 P0 FS	606,522,501.00	169,079,673.38	775,602,174.38	775,398,540.72	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 26 SUBSECTOR PD UNIDAD SP SERVICIOS DE SALUD PÚBLICA DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
26 PD 05 02 11 00 SP 1103 11 96 00	213,994,087.00	1,475,133.20	215,469,220.20	186,490,271.00	
26 PD 05 02 11 00 SP 1202 11 96 00	3,375,082.00		3,375,082.00	648,904.60	
26 PD 05 02 11 00 SP 1301 11 96 00	4,639,420.00		4,639,420.00	4,089,420.00	
26 PD 05 02 11 00 SP 1305 11 96 00	6,640,213.00		6,640,213.00	6,040,213.00	
26 PD 05 02 11 00 SP 1306 11 96 00	30,998,070.00		30,998,070.00	27,998,070.00	
26 PD 05 02 11 00 SP 1322 11 96 00	14,793,192.00		14,793,192.00	14,663,192.00	
26 PD 05 02 11 00 SP 1325 11 96 00	241,979.00		241,979.00	241,979.00	
26 PD 05 02 11 00 SP 1401 11 96 00	33,078,807.00		33,078,807.00	30,360,102.69	
26 PD 05 02 11 00 SP 1403 11 96 00	12,946,844.00		12,946,844.00	12,046,844.00	
26 PD 05 02 11 00 SP 1404 11 96 00	5,730,884.00		5,730,884.00	4,030,884.00	
26 PD 05 02 11 00 SP 1407 11 96 00		350,000.00	350,000.00	350,000.00	
26 PD 05 02 11 00 SP 1506 11 96 00	16,807,591.00		16,807,591.00	10,349,075.44	
26 PD 05 02 11 00 SP 1507 11 96 00	170,281,192.00	17,150,000.00	187,431,192.00	162,431,192.00	
26 PD 05 02 11 00 SP 1508 11 96 00	5,279,687.00		5,279,687.00	4,929,687.00	
26 PD 05 02 11 00 SP 1509 11 96 00	37,315,127.00	1,021,050.80	38,336,177.80	38,336,177.80	
26 PD 05 02 11 00 SP 1601 11 96 00	10,498,962.00		10,498,962.00	8,998,962.00	
26 PD 08 01 15 00 SP 1103 11 96 00	426,189,762.00	42,887,386.69	469,077,148.69	439,996,530.98	
26 PD 08 01 15 00 SP 1202 11 96 00	6,522,518.00		6,522,518.00	2,742,102.88	
26 PD 08 01 15 00 SP 1301 11 96 00	5,602,125.00		5,602,125.00	5,217,377.52	
26 PD 08 01 15 00 SP 1305 11 96 00	12,012,071.00		12,012,071.00	11,421,683.53	
26 PD 08 01 15 00 SP 1306 11 96 00	47,757,190.00		47,757,190.00	43,835,436.45	
26 PD 08 01 15 00 SP 1316 11 96 00		8,584,442.13	8,584,442.13	8,584,442.13	
26 PD 08 01 15 00 SP 1319 11 96 00		3,500,000.00	3,500,000.00	3,051,929.08	
26 PD 08 01 15 00 SP 1322 11 00 00		3,303,524.28	3,303,524.28	3,303,524.28	
26 PD 08 01 15 00 SP 1322 11 96 00	24,898,765.00		24,898,765.00	24,769,679.24	
26 PD 08 01 15 00 SP 1325 11 96 00	200,000.00	91,463.88	291,463.88	291,463.88	
26 PD 08 01 15 00 SP 1401 11 96 00	58,857,844.00		58,857,844.00	56,028,364.73	
26 PD 08 01 15 00 SP 1403 11 96 00	23,106,745.00		23,106,745.00	22,186,575.81	
26 PD 08 01 15 00 SP 1404 11 96 00	9,218,776.00		9,218,776.00	7,670,914.66	
26 PD 08 01 15 00 SP 1407 11 96 00		1,300,000.00	1,300,000.00	1,238,629.68	
26 PD 08 01 15 00 SP 1506 11 96 00	33,140,674.00		33,140,674.00	27,140,674.01	
26 PD 08 01 15 00 SP 1507 11 96 00	511,016,773.00	5,704,983.79	516,721,756.79	487,415,617.03	
26 PD 08 01 15 00 SP 1508 11 96 00	9,141,748.00		9,141,748.00	8,765,074.00	
26 PD 08 01 15 00 SP 1511 11 00 00		124,954.00	124,954.00		
26 PD 08 01 15 00 SP 1601 11 96 00	21,403,081.00		21,403,081.00	19,678,524.00	
TOTAL CAPÍTULO 1000	1,755,689,209.00	85,492,938.77	1,841,182,147.77	1,685,343,518.42	
26 PD 05 02 11 00 SP 2101 10 96 00	1,060,620.00	-327,200.00	733,420.00	709,809.49	
26 PD 05 02 11 00 SP 2102 10 96 00	467,670.00	-239,520.00	228,150.00	73,272.18	
26 PD 05 02 11 00 SP 2103 10 96 00	80,000.00		80,000.00	31,372.45	
26 PD 05 02 11 00 SP 2104 10 96 00	16,000.00		16,000.00	220.01	
26 PD 05 02 11 00 SP 2105 10 96 00	50,000.00	327,200.00	377,200.00	377,200.00	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 26 SUBSECTOR PD UNIDAD SP SERVICIOS DE SALUD PÚBLICA DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
26 PD 05 02 11 00 SP 2106 10 96 00	496,560.00		496,560.00	489,467.28	
26 PD 05 02 11 00 SP 2201 10 96 00	148,428.00		148,428.00	114,576.59	
26 PD 05 02 11 00 SP 2203 10 96 00	5,000.00		5,000.00	793.13	
26 PD 05 02 11 00 SP 2303 10 96 00	120,540.00		120,540.00	59,258.62	
26 PD 05 02 11 00 SP 2401 10 96 00	52,290.00		52,290.00	33,086.73	
26 PD 05 02 11 00 SP 2402 10 96 00	56,200.00		56,200.00	41,030.13	
26 PD 05 02 11 00 SP 2403 10 96 00	56,200.00		56,200.00	4,775.04	
26 PD 05 02 11 00 SP 2404 10 96 00	49,827.00		49,827.00	23,310.81	
26 PD 05 02 11 00 SP 2506 10 96 00	2,260,644.00		2,260,644.00	2,039,755.00	
26 PD 05 02 11 00 SP 2601 10 96 00	464,800.00		464,800.00	324,842.78	
26 PD 05 02 11 00 SP 2602 10 96 00	21,600.00		21,600.00	5,221.80	
26 PD 05 02 11 00 SP 2701 10 96 00	3,300,000.00	979,400.00	4,279,400.00	2,832,018.22	
26 PD 08 01 15 00 SP 2101 10 00 00	557,231.00	-211,503.33	345,727.67	345,727.67	
26 PD 08 01 15 00 SP 2101 10 96 00	2,474,780.00	-703,119.56	1,771,660.44	1,685,675.79	
26 PD 08 01 15 00 SP 2102 10 00 00	455,838.00	-2,400.56	453,437.44	244,087.69	
26 PD 08 01 15 00 SP 2102 10 96 00	1,091,230.00	-360,480.00	730,750.00	444,906.60	
26 PD 08 01 15 00 SP 2103 10 00 00	164,774.00		164,774.00	45,967.92	
26 PD 08 01 15 00 SP 2105 10 00 00	40,704.00		40,704.00	40,704.00	
26 PD 08 01 15 00 SP 2105 10 96 00		700,000.00	700,000.00	574,248.14	
26 PD 08 01 15 00 SP 2106 10 00 00	418,351.00	199,206.18	617,557.18	617,557.18	
26 PD 08 01 15 00 SP 2106 10 96 00	331,040.00		331,040.00	331,040.00	
26 PD 08 01 15 00 SP 2201 10 00 00	15,515.00		15,515.00	15,515.00	
26 PD 08 01 15 00 SP 2201 10 96 00	346,332.00		346,332.00	219,541.30	
26 PD 08 01 15 00 SP 2202 10 96 00	163,600.00		163,600.00	162,773.76	
26 PD 08 01 15 00 SP 2203 10 00 00	4,830.00		4,830.00	2,297.44	
26 PD 08 01 15 00 SP 2302 10 00 00	385,210.00	14,697.71	399,907.71	399,907.71	
26 PD 08 01 15 00 SP 2302 10 96 00	256,200.00	-126,823.92	129,376.08	129,376.08	
26 PD 08 01 15 00 SP 2303 10 00 00	28,344.00		28,344.00	25,335.43	
26 PD 08 01 15 00 SP 2303 10 96 00	80,360.00		80,360.00	80,360.00	
26 PD 08 01 15 00 SP 2401 10 00 00	281,283.00		281,283.00	109,056.24	
26 PD 08 01 15 00 SP 2401 10 96 00	122,010.00		122,010.00	90,962.23	
26 PD 08 01 15 00 SP 2402 10 00 00	214,830.00		214,830.00	208,730.83	
26 PD 08 01 15 00 SP 2403 10 00 00	60,360.00		60,360.00	29,652.95	
26 PD 08 01 15 00 SP 2404 10 00 00	458,944.00		458,944.00	360,057.90	
26 PD 08 01 15 00 SP 2404 10 96 00	116,263.00	-74,003.68	42,259.32	42,259.32	
26 PD 08 01 15 00 SP 2501 10 00 00	455,800.00	7,305,451.00	7,761,251.00	5,802,614.01	
26 PD 08 01 15 00 SP 2501 10 96 00	10,958,000.00	-2,307,000.00	8,651,000.00	8,197,951.88	
26 PD 08 01 15 00 SP 2501 10 98 00	460,309.00				
26 PD 08 01 15 00 SP 2503 10 00 00	194,700.00	46,331,639.32	46,526,339.32	22,241,614.09	
26 PD 08 01 15 00 SP 2503 10 96 00	51,888,981.00	-34,386,641.00	17,502,340.00	16,783,702.82	
26 PD 08 01 15 00 SP 2503 10 98 00	14,000,000.00		14,000,000.00	14,000,000.00	
26 PD 08 01 15 00 SP 2504 10 00 00	218,167.00	8,333,217.60	8,551,384.60	8,133,615.61	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 26 SUBSECTOR PD UNIDAD SP SERVICIOS DE SALUD PÚBLICA DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
26 PD 08 01 15 00 SP 2504 10 96 00	8,298,000.00	-232,229.55	8,065,770.45	8,014,923.39	
26 PD 08 01 15 00 SP 2504 10 98 00	521,725.00	-519,147.00	2,578.00	2,578.00	
26 PD 08 01 15 00 SP 2505 10 00 00	295,709.00	452,426.00	748,135.00	545,710.84	
26 PD 08 01 15 00 SP 2505 10 96 00	6,427,000.00	2,711,045.00	9,138,045.00	8,687,904.94	
26 PD 08 01 15 00 SP 2505 10 98 00	223,945.00	-223,945.00			
26 PD 08 01 15 00 SP 2601 10 00 00	1,039,871.00		1,039,871.00	961,951.89	
26 PD 08 01 15 00 SP 2601 10 96 00	1,859,200.00	-299,226.16	1,559,973.84	1,392,940.07	
26 PD 08 01 15 00 SP 2602 10 00 00	71,055.00		71,055.00	20,903.69	
26 PD 08 01 15 00 SP 2701 10 96 00	7,700,000.00		7,700,000.00	6,997,179.30	
26 PD 08 01 15 00 SP 2702 10 00 00	15,280.00		15,280.00	72.49	
26 PD 08 01 15 00 SP 2702 10 96 00	450,000.00		450,000.00	449,930.63	
TOTAL CAPÍTULO 2000	121,852,150.00	26,880,734.05	148,732,884.05	115,599,345.09	
26 PD 05 02 11 00 SP 3101 11 96 00	10,000.00		10,000.00	10,000.00	
26 PD 05 02 11 00 SP 3103 11 96 00	1,976,400.00		1,976,400.00	1,976,400.00	
26 PD 05 02 11 00 SP 3104 11 96 00	1,600,400.00		1,600,400.00	1,600,400.00	
26 PD 05 02 11 00 SP 3105 11 96 00	1,200,800.00		1,200,800.00	1,200,800.00	
26 PD 05 02 11 00 SP 3107 11 96 00	30,000.00		30,000.00	4,760.88	
26 PD 05 02 11 00 SP 3201 10 00 00	432,000.00		432,000.00	381,600.60	
26 PD 05 02 11 00 SP 3203 10 96 00	832,025.00	-256,664.00	575,361.00	354,652.16	
26 PD 05 02 11 00 SP 3210 10 96 00	150,000.00		150,000.00	134,721.90	
26 PD 05 02 11 00 SP 3211 10 96 00	1,225,760.00		1,225,760.00	1,165,089.98	
26 PD 05 02 11 00 SP 3301 10 96 00	799,400.00	101,050.00	900,450.00	900,450.00	
26 PD 05 02 11 00 SP 3302 10 96 00	350,000.00		350,000.00	349,375.00	
26 PD 05 02 11 00 SP 3303 10 96 00	360,000.00		360,000.00	123,740.00	
26 PD 05 02 11 00 SP 3403 10 96 00	2,000,000.00	-1,979,400.00	20,600.00	5,865.00	
26 PD 05 02 11 00 SP 3407 10 96 00	1,128,696.00	-101,050.00	1,027,646.00	263,589.09	
26 PD 05 02 11 00 SP 3409 10 96 00	146,220.00		146,220.00	59,935.26	
26 PD 05 02 11 00 SP 3411 10 96 00	1,941,376.00		1,941,376.00	1,941,376.00	
26 PD 05 02 11 00 SP 3501 10 00 00	965,495.00		965,495.00	352,322.93	
26 PD 05 02 11 00 SP 3501 10 96 00	2,625,400.00	-2,000,000.00	625,400.00	600,348.46	
26 PD 05 02 11 00 SP 3502 10 96 00	264,780.00		264,780.00	24,343.20	
26 PD 05 02 11 00 SP 3506 10 96 00	3,491,632.00		3,491,632.00	3,387,482.90	
26 PD 05 02 11 00 SP 3511 10 96 00	463,000.00		463,000.00	196,288.51	
26 PD 05 02 11 00 SP 3602 11 96 00	100,000.00		100,000.00	17,503.00	
26 PD 05 02 11 00 SP 3606 11 96 00	110,000.00		110,000.00		
26 PD 05 02 11 00 SP 3701 10 96 00	45,000.00		45,000.00	9,871.98	
26 PD 05 02 11 00 SP 3702 10 96 00	67,500.00		67,500.00		
26 PD 05 02 11 00 SP 3703 10 96 00	315,000.00		315,000.00	134,848.50	
26 PD 05 02 11 00 SP 3705 10 96 00	25,800.00		25,800.00		
26 PD 05 02 11 00 SP 3706 10 96 00	43,200.00		43,200.00		
26 PD 08 01 15 00 SP 3101 11 00 00		4,500.00	4,500.00	4,223.95	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 26 SUBSECTOR PD UNIDAD SP SERVICIOS DE SALUD PÚBLICA DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
26 PD 08 01 15 00 SP 3103 11 00 00	7,200.00		7,200.00	5,930.00	
26 PD 08 01 15 00 SP 3103 11 96 00	4,611,600.00	-382,800.00	4,228,800.00	4,170,108.02	
26 PD 08 01 15 00 SP 3104 11 00 00		1,150,651.75	1,150,651.75	1,150,651.75	
26 PD 08 01 15 00 SP 3104 11 96 00	6,401,600.00		6,401,600.00	6,401,600.00	
26 PD 08 01 15 00 SP 3105 11 96 00	4,803,200.00		4,803,200.00	4,374,796.00	
26 PD 08 01 15 00 SP 3203 10 96 00	554,684.00		554,684.00	542,599.13	
26 PD 08 01 15 00 SP 3211 10 96 00	4,903,040.00	-664,341.90	4,238,698.10	3,836,169.76	
26 PD 08 01 15 00 SP 3301 10 98 00	88,010,259.00	8,424,444.79	96,434,703.79	96,434,703.79	
26 PD 08 01 15 00 SP 3402 10 00 00	59,188.00	-40,504.00	18,684.00	11,500.00	
26 PD 08 01 15 00 SP 3402 10 96 00	150,000.00		150,000.00	36,886.60	
26 PD 08 01 15 00 SP 3404 11 00 00	924,000.00	138,618.11	1,062,618.11	1,062,618.11	
26 PD 08 01 15 00 SP 3407 10 00 00	116,638.00	-70,420.09	46,217.91	44,217.31	
26 PD 08 01 15 00 SP 3409 10 96 00	219,330.00		219,330.00	79,105.00	
26 PD 08 01 15 00 SP 3411 10 00 00	6,213,122.00		6,213,122.00	6,213,122.00	
26 PD 08 01 15 00 SP 3411 10 96 00	7,765,502.00		7,765,502.00	7,588,108.10	
26 PD 08 01 15 00 SP 3502 10 00 00	215,061.00		215,061.00	99,327.83	
26 PD 08 01 15 00 SP 3502 10 96 00	617,820.00		617,820.00		
26 PD 08 01 15 00 SP 3503 10 00 00	1,534,000.00	-395,899.55	1,138,100.45	48,189.10	
26 PD 08 01 15 00 SP 3503 10 96 00	600,000.00		600,000.00	592,055.15	
26 PD 08 01 15 00 SP 3504 10 00 00	1,076,692.00		1,076,692.00	577,767.86	
26 PD 08 01 15 00 SP 3504 10 96 00	9,500,000.00	-2,000,000.00	7,500,000.00	6,288,642.11	
26 PD 08 01 15 00 SP 3505 10 00 00	150,000.00	1,472,305.98	1,622,305.98	1,464,931.30	
26 PD 08 01 15 00 SP 3505 10 96 00	63,600.00		63,600.00	1,085.03	
26 PD 08 01 15 00 SP 3506 10 00 00	1,507,834.00	-1,092,415.45	415,418.55	413,502.55	
26 PD 08 01 15 00 SP 3506 10 96 00	31,424,692.00	-6,621,500.23	24,803,191.77	22,403,386.42	
26 PD 08 01 15 00 SP 3507 10 00 00	1,100,000.00		1,100,000.00	1,099,424.85	
26 PD 08 01 15 00 SP 3507 10 96 00	1,552,973.00	1,837,539.68	3,390,512.68	3,268,505.45	
26 PD 08 01 15 00 SP 3510 10 00 00	205,000.00	15,000.00	220,000.00	220,000.00	
26 PD 08 01 15 00 SP 3510 10 96 00	2,537,000.00	-1,837,539.68	699,460.32	483,165.25	
26 PD 08 01 15 00 SP 3513 10 00 00	10,000.00		10,000.00	7,400.25	
26 PD 08 01 15 00 SP 3605 11 00 00	650,000.00		650,000.00	324,460.54	
26 PD 08 01 15 00 SP 3701 10 96 00	105,000.00		105,000.00	29,791.72	
26 PD 08 01 15 00 SP 3702 10 96 00	157,500.00		157,500.00	19,616.37	
26 PD 08 01 15 00 SP 3703 10 00 00	2,122,829.00		2,122,829.00	1,473,476.77	
26 PD 08 01 15 00 SP 3703 10 96 00	35,000.00		35,000.00	35,000.00	
26 PD 13 02 23 00 SP 3503 10 96 00	400,000.00		400,000.00	152,829.39	
26 PD 13 02 23 00 SP 3504 10 96 00	500,000.00		500,000.00	474,252.57	
26 PD 13 02 23 00 SP 3504 10 98 00		843,198.00	843,198.00	843,198.00	
TOTAL CAPÍTULO 3000	203,504,248.00	-3,455,226.59	200,049,021.41	187,472,113.38	
26 PD 05 02 11 00 SP 4103 11 96 00	325,000.00		325,000.00	81,782.08	
26 PD 08 01 15 00 SP 4103 11 96 00	325,000.00		325,000.00	230,578.56	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 26 SUBSECTOR PD UNIDAD SP SERVICIOS DE SALUD PÚBLICA DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
26 PD 08 01 15 00 SP 4108 11 00 00		500,000.00	500,000.00	500,000.00	
26 PD 08 01 15 00 SP 4108 11 45 00			200,000.00	200,000.00	
TOTAL CAPÍTULO 4000	650,000.00	700,000.00	1,350,000.00	1,012,360.64	
26 PD 08 01 15 00 SP 5101 20 00 17		751,951.76	751,951.76	133,047.68	
26 PD 08 01 15 00 SP 5102 20 00 03		10,260.00	10,260.00	8,578.93	
26 PD 08 01 15 00 SP 5102 20 00 17		470,431.24	470,431.24		
26 PD 08 01 15 00 SP 5206 20 00 03		360,824.00	360,824.00	337,766.88	
26 PD 08 01 15 00 SP 5207 20 96 17	100,000.00	-100,000.00			
26 PD 08 01 15 00 SP 5303 20 00 03		5,592,968.31	5,592,968.31	5,045,779.67	
26 PD 08 01 15 00 SP 5401 20 00 03		9,711,808.00	9,711,808.00	5,558,925.05	
26 PD 08 01 15 00 SP 5401 20 96 17	1,947,027.00		1,947,027.00	299,341.10	
26 PD 08 01 15 00 SP 5402 20 00 03		867,903.78	867,903.78	471,893.76	
26 PD 08 01 15 00 SP 5402 20 00 17		265,932.00	265,932.00		
26 PD 08 01 15 00 SP 5402 20 96 17	526,100.00	-144,827.00	381,273.00	19,857.70	
TOTAL CAPÍTULO 5000	2,573,127.00	17,787,252.09	20,360,379.09	11,875,190.77	
26 PD 08 01 15 00 SP 6100 60 96 16	3,000,000.00	1,000,000.00	4,000,000.00	2,662,528.35	
26 PD 08 01 15 00 SP 6300 60 96 16	1,000,000.00		1,000,000.00	119,600.00	
TOTAL CAPÍTULO 6000	4,000,000.00	1,000,000.00	5,000,000.00	2,782,128.35	
TOTAL UNIDAD 26 PD SP	2,088,268,734.00	128,405,698.32	2,216,674,432.32	2,004,084,656.65	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 30 SUBSECTOR PD UNIDAD PA PROCURADURÍA AMBIENTAL Y DEL ORDENAMIENTO TERRITORIAL DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
30 PD 03 02 06 00 PA 1103 11 98 00	6,556,917.00	-772,894.35	5,784,022.65	5,784,022.65	
30 PD 03 02 06 00 PA 1305 11 98 00	547,166.00	-181,294.94	365,871.06	365,871.06	
30 PD 03 02 06 00 PA 1306 11 98 00	1,484,598.00		1,484,598.00	1,484,598.00	
30 PD 03 02 06 00 PA 1308 11 98 00	820,749.00	-760,987.82	59,761.18	59,761.18	
30 PD 03 02 06 00 PA 1402 11 98 00	2,561,980.00	-100,708.61	2,461,271.39	2,461,271.39	
30 PD 03 02 06 00 PA 1403 11 98 00	914,483.00	-37,007.47	877,475.53	877,475.53	
30 PD 03 02 06 00 PA 1404 11 98 00	389,445.00	13,787.05	403,232.05	403,232.05	
30 PD 03 02 06 00 PA 1407 11 98 00	15,703.00	-14,084.20	1,618.80	1,618.80	
30 PD 03 02 06 00 PA 1501 11 98 00	301,670.00	295,795.33	597,465.33	597,465.33	
30 PD 03 02 06 00 PA 1505 11 98 00	656,600.00	-155,877.18	500,722.82	500,722.82	
30 PD 03 02 06 00 PA 1506 11 98 00	232,800.00	19,013.22	251,813.22	251,813.22	
30 PD 03 02 06 00 PA 1507 11 98 00	493,178.00	124,620.02	617,798.02	617,798.02	
30 PD 03 02 06 00 PA 1508 11 98 00	376,630.00	-14,783.03	361,846.97	361,846.97	
30 PD 03 02 06 00 PA 1509 11 98 00	14,569,772.00	-144,393.68	14,425,378.32	14,425,378.32	
30 PD 03 02 06 00 PA 1511 11 98 00	200,000.00	-94,200.03	105,799.97	105,799.97	
30 PD 03 02 06 00 PA 1601 11 98 00	441,160.00	-21,652.26	419,507.74	419,507.74	
30 PD 05 02 11 00 PA 1103 11 98 00	1,216,748.00	-312,226.76	904,521.24	904,521.24	
30 PD 05 02 11 00 PA 1305 11 98 00	101,536.00	-40,388.25	61,147.75	61,147.75	
30 PD 05 02 11 00 PA 1306 11 98 00	275,492.00	-159,243.10	116,248.90	116,248.90	
30 PD 05 02 11 00 PA 1308 11 98 00	152,304.00	-141,347.78	10,956.22	10,956.22	
30 PD 05 02 11 00 PA 1402 11 98 00	475,419.00	-27,168.99	448,250.01	448,250.01	
30 PD 05 02 11 00 PA 1403 11 98 00	169,698.00	-9,787.72	159,910.28	159,910.28	
30 PD 05 02 11 00 PA 1404 11 98 00	72,268.00	-9,117.09	63,150.91	63,150.91	
30 PD 05 02 11 00 PA 1407 11 98 00	2,914.00	-2,617.22	296.78	296.78	
30 PD 05 02 11 00 PA 1501 11 98 00	55,980.00	31,462.89	87,442.89	87,442.89	
30 PD 05 02 11 00 PA 1505 11 98 00	121,843.00	-67,240.62	54,602.38	54,602.38	
30 PD 05 02 11 00 PA 1506 11 98 00	43,200.00	-5,600.00	37,600.00	37,600.00	
30 PD 05 02 11 00 PA 1507 11 98 00	78,631.00	-11,503.55	67,127.45	67,127.45	
30 PD 05 02 11 00 PA 1508 11 98 00	69,890.00	-31,643.39	38,246.61	38,246.61	
30 PD 05 02 11 00 PA 1509 11 98 00	2,681,060.00	-41,799.58	2,639,260.42	2,639,260.42	
30 PD 05 02 11 00 PA 1511 11 98 00	50,000.00	-50,000.00			
30 PD 05 02 11 00 PA 1601 11 98 00	81,865.00	-16,069.46	65,795.54	65,795.54	
TOTAL CAPÍTULO 1000	36,211,699.00	-2,738,958.57	33,472,740.43	33,472,740.43	
30 PD 03 02 06 00 PA 2101 10 98 00	49,565.00		49,565.00	49,565.00	
30 PD 03 02 06 00 PA 2102 10 98 00	25,362.00	4,130.00	29,492.00	29,492.00	
30 PD 03 02 06 00 PA 2103 10 98 00	102,350.00	-60,571.60	41,778.40	41,778.40	
30 PD 03 02 06 00 PA 2104 10 98 00	70,000.00	-5,860.97	64,139.03	64,139.03	
30 PD 03 02 06 00 PA 2105 10 98 00	35,000.00		35,000.00	35,000.00	
30 PD 03 02 06 00 PA 2106 10 98 00	108,000.00		108,000.00	108,000.00	
30 PD 03 02 06 00 PA 2201 10 98 00	49,564.00	-22,212.13	27,351.87	27,351.87	
30 PD 03 02 06 00 PA 2302 10 98 00	46,522.00	1,892.05	48,414.05	48,414.05	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 30 SUBSECTOR PD UNIDAD PA PROCURADURÍA AMBIENTAL Y DEL ORDENAMIENTO TERRITORIAL DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
30 PD 03 02 06 00 PA 2303 10 98 00	175,000.00	-43,000.19	131,999.81	131,999.81	
30 PD 03 02 06 00 PA 2401 10 98 00	20,652.00	-16,865.80	3,786.20	3,786.20	
30 PD 03 02 06 00 PA 2402 10 98 00	10,441.00	-7,656.70	2,784.30	2,784.30	
30 PD 03 02 06 00 PA 2403 10 98 00	18,437.00	-11,983.99	6,453.01	6,453.01	
30 PD 03 02 06 00 PA 2404 10 98 00	50,910.00	-16,250.05	34,659.95	34,659.95	
30 PD 03 02 06 00 PA 2503 10 98 00	25,000.00	-22,500.00	2,500.00	2,500.00	
30 PD 03 02 06 00 PA 2601 10 98 00	110,000.00	-11,119.38	98,880.62	98,880.62	
30 PD 03 02 06 00 PA 2701 10 98 00	20,000.00	-15,700.61	4,299.39	4,299.39	
30 PD 05 02 11 00 PA 2101 10 98 00	10,435.00	-1,739.20	8,695.80	8,695.80	
30 PD 05 02 11 00 PA 2102 10 98 00	9,638.00	336.44	9,974.44	9,974.44	
30 PD 05 02 11 00 PA 2103 10 98 00	22,650.00	-9,760.00	12,890.00	12,890.00	
30 PD 05 02 11 00 PA 2201 10 98 00	10,436.00	-5,227.35	5,208.65	5,208.65	
30 PD 05 02 11 00 PA 2302 10 98 00	3,478.00		3,478.00	3,478.00	
30 PD 05 02 11 00 PA 2401 10 98 00	4,348.00	-2,761.67	1,586.33	1,586.33	
30 PD 05 02 11 00 PA 2402 10 98 00	34,558.00	-15,078.31	19,479.69	19,479.69	
30 PD 05 02 11 00 PA 2403 10 98 00	106,564.00	-62,572.97	43,991.03	43,991.03	
30 PD 05 02 11 00 PA 2404 10 98 00	12,590.00	-6,416.68	6,173.32	6,173.32	
30 PD 05 02 11 00 PA 2702 10 98 00	30,000.00	-30,000.00			
TOTAL CAPÍTULO 2000	1,161,500.00	-360,919.11	800,580.89	800,580.89	
30 PD 03 02 06 00 PA 3101 11 98 00	45,652.00	681.90	46,333.90	46,333.90	
30 PD 03 02 06 00 PA 3103 11 98 00	346,956.00		346,956.00	346,956.00	
30 PD 03 02 06 00 PA 3104 11 98 00	220,000.00	1.29	220,001.29	220,001.29	
30 PD 03 02 06 00 PA 3105 11 98 00	30,000.00	-15,567.50	14,432.50	14,432.50	
30 PD 03 02 06 00 PA 3106 11 98 00	160,000.00	-0.01	159,999.99	159,999.99	
30 PD 03 02 06 00 PA 3107 11 98 00	70,000.00	-56,161.52	13,838.48	13,838.48	
30 PD 03 02 06 00 PA 3201 10 98 00	2,871,774.00	-306,742.46	2,565,031.54	2,565,031.54	
30 PD 03 02 06 00 PA 3210 10 98 00	226,800.00	-0.01	226,799.99	226,799.99	
30 PD 03 02 06 00 PA 3212 10 98 00	40,000.00	-13,553.31	26,446.69	26,446.69	
30 PD 03 02 06 00 PA 3301 10 98 00	150,000.00	-47,650.00	102,350.00	102,350.00	
30 PD 03 02 06 00 PA 3302 10 98 00	320,000.00	-320,000.00			
30 PD 03 02 06 00 PA 3303 10 98 00	920,000.00	-913,487.00	6,513.00	6,513.00	
30 PD 03 02 06 00 PA 3305 10 98 00	2,000,000.00	-1,249,516.78	750,483.22	750,483.22	
30 PD 03 02 06 00 PA 3403 10 98 00	10,000.00	-9,000.00	1,000.00	1,000.00	
30 PD 03 02 06 00 PA 3404 11 98 00	99,131.00	-48,439.90	50,691.10	50,691.10	
30 PD 03 02 06 00 PA 3407 10 98 00	52,870.00	53,093.25	105,963.25	105,963.25	
30 PD 03 02 06 00 PA 3409 10 98 00	250,000.00	-119,465.97	130,534.03	130,534.03	
30 PD 03 02 06 00 PA 3411 10 98 00	445,000.00	-445,000.00			
30 PD 03 02 06 00 PA 3415 10 98 00	25,000.00	-22,500.00	2,500.00	2,500.00	
30 PD 03 02 06 00 PA 3501 10 98 00	41,304.00	-20,244.00	21,060.00	21,060.00	
30 PD 03 02 06 00 PA 3502 10 98 00	143,976.00	-58,611.44	85,364.56	85,364.56	
30 PD 03 02 06 00 PA 3503 10 98 00	30,200.00	-2,218.61	27,981.39	27,981.39	



ANALÍTICO DE EGRESOS POR DEPENDENCIA CLAVE PRESUPUESTAL
PESOS

SECTOR 30 SUBSECTOR PD UNIDAD PA PROCURADURÍA AMBIENTAL Y DEL ORDENAMIENTO TERRITORIAL DEL D.F.

CLAVE PRESUPUESTARIA	ASIGNACIÓN DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO	ECONOMÍAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA		
30 PD 03 02 06 00 PA 3504 10 98 00	337,454.00		337,454.00	337,454.00	
30 PD 03 02 06 00 PA 3506 10 98 00	249,151.00	-15,717.71	233,433.29	233,433.29	
30 PD 03 02 06 00 PA 3603 11 98 00	65,000.00	-65,000.00			
30 PD 03 02 06 00 PA 3606 11 98 00	35,000.00	-35,000.00			
30 PD 03 02 06 00 PA 3703 10 98 00	120,483.00	-60,483.01	59,999.99	59,999.99	
30 PD 03 02 06 00 PA 3803 10 98 00	254,517.00		254,517.00	254,517.00	
30 PD 03 02 06 00 PA 3807 10 98 00	50,000.00		50,000.00	50,000.00	
30 PD 05 02 11 00 PA 3101 11 98 00	4,348.00	-724.70	3,623.30	3,623.30	
30 PD 05 02 11 00 PA 3103 11 98 00	73,044.00		73,044.00	73,044.00	
30 PD 05 02 11 00 PA 3201 10 98 00	128,226.00	-61,056.49	67,169.51	67,169.51	
30 PD 05 02 11 00 PA 3404 11 98 00	20,869.00	-18,061.80	2,807.20	2,807.20	
30 PD 05 02 11 00 PA 3407 10 98 00	11,130.00	-927.50	10,202.50	10,202.50	
30 PD 05 02 11 00 PA 3501 10 98 00	8,696.00	-4,938.94	3,757.06	3,757.06	
30 PD 05 02 11 00 PA 3502 10 98 00	56,024.00	-45,774.00	10,250.00	10,250.00	
30 PD 05 02 11 00 PA 3503 10 98 00	5,800.00	-2,803.31	2,996.69	2,996.69	
30 PD 05 02 11 00 PA 3504 10 98 00	37,546.00	-3,128.87	34,417.13	34,417.13	
30 PD 05 02 11 00 PA 3506 10 98 00	70,850.00	-53,137.52	17,712.48	17,712.48	
30 PD 05 02 11 00 PA 3604 11 98 00	75,000.00	-18,382.25	56,617.75	56,617.75	
30 PD 05 02 11 00 PA 3605 11 98 00	175,000.00	-131,249.97	43,750.03	43,750.03	
TOTAL CAPÍTULO 3000	10,276,801.00	-4,110,768.14	6,166,032.86	6,166,032.86	
TOTAL UNIDAD 30 PD PA	47,650,000.00	-7,210,645.82	40,439,354.18	40,439,354.18	
TOTAL GENERAL	25,238,880,615.00	1,909,847,475.26	27,148,728,090.26	26,248,043,962.43	