

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 01 LEGISLACION
SUBFUNCION 01 LEGISLACION Y PARTICIPACION CIUDADANA
PROGRAMA 01 LEGISLACION DEL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
17 LO 01 01 01 00 00 4211 11 00 00	380,000.0	14,275.7	394,275.7	394,275.7		394,275.7	
TOTAL CAPITULO 4000	380,000.0	14,275.7	394,275.7	394,275.7		394,275.7	
TOTAL PROGRAMA 01	380,000.0	14,275.7	394,275.7	394,275.7		394,275.7	

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FUNCION 01 LEGISLACION

SUBFUNCION 01 LEGISLACION Y PARTICIPACION CIUDADANA

PROGRAMA 02 FISCALIZACION DE HACIENDA PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
18 LO 01 01 02 00 00 4211 11 00 00	88,611.9	11,969.2	100,581.1	100,581.1		100,581.1	
18 LO 01 01 02 00 00 4211 21 00 00		161.2	161.2	161.2		161.2	
TOTAL CAPITULO 4000	88,611.9	12,130.4	100,742.3	100,742.3		100,742.3	
TOTAL PROGRAMA 02	88,611.9	12,130.4	100,742.3	100,742.3		100,742.3	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 01 LEGISLACION
SUBFUNCION 01 LEGISLACION Y PARTICIPACION CIUDADANA
PROGRAMA 03 PARTICIPACION CIUDADANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C0 01 01 03 00 01 1103 11 00 00	719.1	-11.5	707.6	703.7		703.7	3.9
02 C0 01 01 03 00 01 1301 11 00 00							
02 C0 01 01 03 00 01 1305 11 00 00	20.0		20.0	7.4		7.4	12.6
02 C0 01 01 03 00 01 1306 11 00 00	79.9	-18.5	61.4	35.8		35.8	25.6
02 C0 01 01 03 00 01 1308 11 00 00		21.4	21.4	21.4		21.4	
02 C0 01 01 03 00 01 1401 11 01 00	88.8	15.6	104.4	104.4		104.4	
02 C0 01 01 03 00 01 1403 11 01 00	34.8	13.5	48.3	48.3		48.3	
02 C0 01 01 03 00 01 1404 11 00 00	48.2	90.7	138.9	138.9		138.9	
02 C0 01 01 03 00 01 1506 11 00 00		7.2	7.2				7.2
02 C0 01 01 03 00 01 1507 11 00 00	9.9		9.9	8.4		8.4	1.5
02 C0 01 01 03 00 01 1508 11 00 00	14.4	0.1	14.5	14.5		14.5	
02 CD 01 01 03 00 03 1103 11 00 00	82.7	-0.5	82.2	82.2		82.2	
02 CD 01 01 03 00 03 1104 11 00 00	536.9	-339.2	197.7	197.7		197.7	
02 CD 01 01 03 00 03 1301 11 00 00	35.7	-30.0	5.7	5.7		5.7	
02 CD 01 01 03 00 03 1305 11 00 00	52.0	-25.7	26.3	26.3		26.3	
02 CD 01 01 03 00 03 1306 11 00 00	149.9	-78.9	71.0	71.0		71.0	
02 CD 01 01 03 00 03 1319 11 00 00	235.9	-114.8	121.1	121.1		121.1	
02 CD 01 01 03 00 03 1401 11 01 00	155.5	38.2	193.7	193.7		193.7	
02 CD 01 01 03 00 03 1401 11 03 00	159.0	-1.9	157.1	157.1		157.1	
02 CD 01 01 03 00 03 1403 11 01 00	45.0	-9.6	35.4	35.4		35.4	
02 CD 01 01 03 00 03 1403 11 03 00	53.5	1.4	54.9	54.9		54.9	
02 CD 01 01 03 00 03 1404 11 00 00	21.7	14.1	35.8	35.8		35.8	
02 CD 01 01 03 00 03 1404 11 08 00	18.4	-17.4	1.0	1.0		1.0	
02 CD 01 01 03 00 03 1501 11 00 00	113.3	-9.9	103.4	103.4		103.4	
02 CD 01 01 03 00 03 1506 11 00 00	105.8	-31.2	74.6	74.6		74.6	
02 CD 01 01 03 00 03 1507 11 00 00	329.4	-111.5	217.9	217.9		217.9	
02 CD 01 01 03 00 03 1508 11 00 00	39.4	1.6	41.0	38.0		38.0	3.0
02 CD 01 01 03 00 04 1103 11 00 00	121.0	-96.9	24.1	24.1		24.1	
02 CD 01 01 03 00 04 1104 11 00 00	310.2	-240.2	70.0	70.0		70.0	
02 CD 01 01 03 00 04 1301 11 00 00	10.9	-8.9	2.0	2.0		2.0	
02 CD 01 01 03 00 04 1305 11 00 00	11.9	-7.3	4.6	4.6		4.6	
02 CD 01 01 03 00 04 1306 11 00 00	47.4	-39.5	7.9	7.9		7.9	
02 CD 01 01 03 00 04 1319 11 00 00	34.3	-21.9	12.4	12.4		12.4	
02 CD 01 01 03 00 04 1322 11 00 00	13.5	-13.4	0.1	0.1		0.1	
02 CD 01 01 03 00 04 1401 11 01 00	36.4	5.5	41.9	41.9		41.9	
02 CD 01 01 03 00 04 1401 11 03 00	18.6	0.6	19.2	19.2		19.2	
02 CD 01 01 03 00 04 1403 11 01 00	6.1	-0.2	5.9	5.9		5.9	
02 CD 01 01 03 00 04 1403 11 03 00	15.5	0.5	16.0	16.0		16.0	
02 CD 01 01 03 00 04 1404 11 00 00	8.7		8.7	8.7		8.7	
02 CD 01 01 03 00 04 1404 11 08 00		56.4	56.4	56.4		56.4	
02 CD 01 01 03 00 04 1501 11 00 00	26.3	2.0	28.3	28.3		28.3	
02 CD 01 01 03 00 04 1506 11 00 00	29.4	-14.7	14.7	14.7		14.7	
02 CD 01 01 03 00 04 1507 11 00 00	64.9	-51.8	13.1	13.1		13.1	
02 CD 01 01 03 00 04 1507 11 41 00	1.9	-1.9					
02 CD 01 01 03 00 04 1507 11 65 00	44.7		44.7	44.7		44.7	
02 CD 01 01 03 00 04 1508 11 00 00	8.6	-0.2	8.4	8.4		8.4	
02 CD 01 01 03 00 05 1301 11 00 00	105.7	-25.9	79.8	79.8		79.8	

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FUNCION 01 LEGISLACION
SUBFUNCION 01 LEGISLACION Y PARTICIPACION CIUDADANA
PROGRAMA 03 PARTICIPACION CIUDADANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 01 01 03 00 05 1305 11 00 00	126.9	-2.6	124.3	124.3		124.3	
02 CD 01 01 03 00 05 1306 11 00 00	507.4	-260.5	246.9	246.9		246.9	
02 CD 01 01 03 00 05 1319 11 00 00	484.2	-213.9	270.3	270.3		270.3	
02 CD 01 01 03 00 05 1322 11 00 00	33.5		33.5	33.5		33.5	
02 CD 01 01 03 00 05 1401 11 01 00	410.8	68.0	478.8	478.8		478.8	
02 CD 01 01 03 00 05 1401 11 03 00	212.5	6.7	219.2	219.2		219.2	
02 CD 01 01 03 00 05 1403 11 01 00	73.1	9.8	82.9	82.9		82.9	
02 CD 01 01 03 00 05 1403 11 03 00	157.4	4.7	162.1	162.1		162.1	
02 CD 01 01 03 00 05 1404 11 00 00	99.0	5.2	104.2	104.2		104.2	
02 CD 01 01 03 00 05 1404 11 08 00		48.8	48.8	48.8		48.8	
02 CD 01 01 03 00 05 1501 11 00 00	264.5	-14.3	250.2	250.2		250.2	
02 CD 01 01 03 00 05 1506 11 00 00	180.1		180.1	180.1		180.1	
02 CD 01 01 03 00 05 1507 11 00 00	184.7	-0.7	184.0	184.0		184.0	
02 CD 01 01 03 00 05 1507 11 12 00		107.0	107.0	107.0		107.0	
02 CD 01 01 03 00 05 1507 11 65 00	1,267.1		1,267.1	1,267.1		1,267.1	
02 CD 01 01 03 00 05 1508 11 00 00	93.1	3.9	97.0	97.0		97.0	
02 CD 01 01 03 00 06 1103 11 00 00	1,116.5	-80.1	1,036.4	1,036.4		1,036.4	
02 CD 01 01 03 00 06 1104 11 00 00	1,614.9	228.6	1,843.5	1,843.5		1,843.5	
02 CD 01 01 03 00 06 1305 11 00 00	82.2	33.2	115.4	115.4		115.4	
02 CD 01 01 03 00 06 1306 11 00 00	299.0	49.4	348.4	348.4		348.4	
02 CD 01 01 03 00 06 1316 11 00 00	136.5	-51.3	85.2	85.2		85.2	
02 CD 01 01 03 00 06 1316 11 12 00		30.0	30.0	30.0		30.0	
02 CD 01 01 03 00 06 1319 11 00 00	476.4	138.9	615.3	615.3		615.3	
02 CD 01 01 03 00 06 1401 11 01 00	286.0	45.6	331.6	331.6		331.6	
02 CD 01 01 03 00 06 1401 11 03 00	107.1	3.5	110.6	110.6		110.6	
02 CD 01 01 03 00 06 1403 11 01 00	68.2	-5.3	62.9	62.9		62.9	
02 CD 01 01 03 00 06 1403 11 03 00	81.9	2.7	84.6	84.6		84.6	
02 CD 01 01 03 00 06 1404 11 00 00	60.0	-4.6	55.4	55.4		55.4	
02 CD 01 01 03 00 06 1404 11 08 00		84.3	84.3	84.3		84.3	
02 CD 01 01 03 00 06 1506 11 00 00	120.5	153.1	273.6	273.6		273.6	
02 CD 01 01 03 00 06 1507 11 00 00	485.2	271.7	756.9	756.9		756.9	
02 CD 01 01 03 00 06 1508 11 00 00	54.8	1.0	55.8	55.8		55.8	
02 CD 01 01 03 00 08 1103 11 00 00	1,384.0	-138.2	1,245.8	1,245.8		1,245.8	
02 CD 01 01 03 00 08 1104 11 00 00	1,206.4	-33.1	1,173.3	1,173.3		1,173.3	
02 CD 01 01 03 00 08 1203 11 00 00	0.1	-0.1					
02 CD 01 01 03 00 08 1301 11 00 00	56.8	-2.5	54.3	54.3		54.3	
02 CD 01 01 03 00 08 1305 11 00 00	71.5	23.4	94.9	94.9		94.9	
02 CD 01 01 03 00 08 1306 11 00 00	286.0	-29.6	256.4	256.4		256.4	
02 CD 01 01 03 00 08 1319 11 00 00	210.5	-33.9	176.6	176.6		176.6	
02 CD 01 01 03 00 08 1322 11 00 00	9.2	-3.0	6.2	6.2		6.2	
02 CD 01 01 03 00 08 1401 11 01 00	257.9	39.4	297.3	297.3		297.3	
02 CD 01 01 03 00 08 1401 11 03 00	69.5	2.0	71.5	71.5		71.5	
02 CD 01 01 03 00 08 1403 11 01 00	69.2	-14.9	54.3	54.3		54.3	
02 CD 01 01 03 00 08 1403 11 03 00	60.3	1.6	61.9	61.9		61.9	
02 CD 01 01 03 00 08 1404 11 00 00	72.6	-1.6	71.0	71.0		71.0	
02 CD 01 01 03 00 08 1501 11 00 00	131.7	-14.2	117.5	117.5		117.5	
02 CD 01 01 03 00 08 1506 11 00 00	190.9	54.5	245.4	245.4		245.4	

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FUNCION 01 LEGISLACION
SUBFUNCION 01 LEGISLACION Y PARTICIPACION CIUDADANA
PROGRAMA 03 PARTICIPACION CIUDADANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 01 01 03 00 08 1507 11 00 00	305.2	-44.1	261.1	261.1		261.1	
02 CD 01 01 03 00 08 1508 11 00 00	50.8	-0.9	49.9	49.9		49.9	
02 CD 01 01 03 00 09 1103 11 00 00	509.3	-361.8	147.5	146.2		146.2	1.3
02 CD 01 01 03 00 09 1104 11 00 00	1,800.9	-953.0	847.9	845.4		845.4	2.5
02 CD 01 01 03 00 09 1301 11 00 00	72.2	1.9	74.1	23.8		23.8	50.3
02 CD 01 01 03 00 09 1305 11 00 00	128.3	-46.6	81.7	73.8		73.8	7.9
02 CD 01 01 03 00 09 1306 11 00 00	513.3	-506.6	6.7				6.7
02 CD 01 01 03 00 09 1319 11 00 00	478.0	-267.5	210.5	206.4		206.4	4.1
02 CD 01 01 03 00 09 1401 11 01 00	247.8	39.4	287.2	287.2		287.2	
02 CD 01 01 03 00 09 1401 11 03 00	173.8	5.7	179.5	179.5		179.5	
02 CD 01 01 03 00 09 1403 11 01 00	208.4	5.4	213.8	141.4		141.4	72.4
02 CD 01 01 03 00 09 1404 11 00 00	81.1	2.8	83.9	83.9		83.9	
02 CD 01 01 03 00 09 1404 11 08 00		74.4	74.4	74.4		74.4	
02 CD 01 01 03 00 09 1501 11 00 00	204.6	19.4	224.0	224.0		224.0	
02 CD 01 01 03 00 09 1506 11 00 00	952.6	-527.8	424.8	420.2		420.2	4.6
02 CD 01 01 03 00 09 1507 11 00 00	545.0	-355.8	189.2	179.6		179.6	9.6
02 CD 01 01 03 00 09 1507 11 41 00	13.9	0.3	14.2				14.2
02 CD 01 01 03 00 09 1507 11 65 00	401.3	10.4	411.7	411.7		411.7	
02 CD 01 01 03 00 09 1508 11 00 00	83.3	2.2	85.5	83.8		83.8	1.7
02 CD 01 01 03 00 11 1202 11 00 00		25.6	25.6	25.6		25.6	
02 CD 01 01 03 00 15 1202 11 00 00	386.5	-120.1	266.4	266.4		266.4	
02 CD 01 01 03 00 16 1103 11 00 00	164.1	-23.2	140.9	140.9		140.9	
02 CD 01 01 03 00 16 1104 11 00 00	486.9	455.6	942.5	942.5		942.5	
02 CD 01 01 03 00 16 1301 11 00 00	18.8	12.8	31.6	31.6		31.6	
02 CD 01 01 03 00 16 1305 11 00 00	17.9	2.1	20.0	20.0		20.0	
02 CD 01 01 03 00 16 1306 11 00 00	71.6	-71.6					
02 CD 01 01 03 00 16 1319 11 00 00	55.4	115.8	171.2	171.2		171.2	
02 CD 01 01 03 00 16 1322 11 00 00	28.1	14.3	42.4	42.4		42.4	
02 CD 01 01 03 00 16 1401 11 01 00	53.7	8.4	62.1	62.1		62.1	
02 CD 01 01 03 00 16 1401 11 03 00	29.2	0.9	30.1	30.1		30.1	
02 CD 01 01 03 00 16 1403 11 01 00	8.2	5.3	13.5	13.5		13.5	
02 CD 01 01 03 00 16 1403 11 03 00	24.3	0.8	25.1	25.1		25.1	
02 CD 01 01 03 00 16 1404 11 00 00	13.3	-0.1	13.2	13.2		13.2	
02 CD 01 01 03 00 16 1404 11 08 00		46.5	46.5	46.5		46.5	
02 CD 01 01 03 00 16 1501 11 00 00	45.9	-2.4	43.5	43.5		43.5	
02 CD 01 01 03 00 16 1506 11 00 00	49.1	26.9	76.0	76.0		76.0	
02 CD 01 01 03 00 16 1507 11 00 00	101.7	182.8	284.5	284.5		284.5	
02 CD 01 01 03 00 16 1507 11 65 00	70.8	2.1	72.9	72.9		72.9	
02 CD 01 01 03 00 16 1508 11 00 00	13.0	0.1	13.1	13.1		13.1	
TOTAL CAPITULO 1000	25,633.6	-2,761.6	22,872.0	22,642.9		22,642.9	229.1
02 C0 01 01 03 00 01 2101 10 80 00	500.0	-274.5	225.5	213.9		213.9	11.6
02 C0 01 01 03 00 01 2102 10 80 00	25.0	-25.0					
02 C0 01 01 03 00 01 2103 10 80 00	15.0	-15.0					
02 C0 01 01 03 00 01 2105 10 80 00	70.0	-70.0					
02 C0 01 01 03 00 01 2106 10 80 00	150.0	-106.9	43.1	43.1		43.1	
02 C0 01 01 03 00 01 2201 10 80 00	60.0	-42.1	17.9	17.9		17.9	
02 C0 01 01 03 00 01 2401 10 80 00							

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FUNCION 01 LEGISLACION
SUBFUNCION 01 LEGISLACION Y PARTICIPACION CIUDADANA
PROGRAMA 03 PARTICIPACION CIUDADANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CO 01 01 03 00 01 2505 10 80 00	8.0	-8.0					
02 CO 01 01 03 00 01 2601 10 80 00	24.0	-6.5	17.5	13.7		13.7	3.8
02 CD 01 01 03 00 02 2101 10 00 00	31.5	72.6	104.1	104.1		104.1	
02 CD 01 01 03 00 02 2102 10 00 00	21.0	-19.2	1.8	1.8		1.8	
02 CD 01 01 03 00 02 2106 10 00 00	10.5	-10.5					
02 CD 01 01 03 00 02 2201 10 00 00	16.8	-10.5	6.3	6.3		6.3	
02 CD 01 01 03 00 02 2302 10 00 00	31.5	-20.4	11.1	11.1		11.1	
02 CD 01 01 03 00 02 2403 10 00 00	23.1	-22.1	1.0	1.0		1.0	
02 CD 01 01 03 00 02 2601 10 00 00	18.9		18.9	18.9		18.9	
02 CD 01 01 03 00 02 2702 10 00 00	29.4		29.4	29.4		29.4	
02 CD 01 01 03 00 03 2101 10 00 00	5.0	-0.6	4.4	4.4		4.4	
02 CD 01 01 03 00 03 2102 10 00 00	5.0	-2.7	2.3	2.3		2.3	
02 CD 01 01 03 00 03 2103 10 00 00	5.0	-0.8	4.2	4.2		4.2	
02 CD 01 01 03 00 03 2201 10 00 00	5.0	-0.7	4.3	4.3		4.3	
02 CD 01 01 03 00 03 2203 10 00 00	5.4	-4.2	1.2	1.2		1.2	
02 CD 01 01 03 00 03 2601 10 00 00	11.0	-0.7	10.3	10.3		10.3	
02 CD 01 01 03 00 04 2101 10 00 00	3.9	-2.2	1.7	1.7		1.7	
02 CD 01 01 03 00 04 2102 10 00 00	6.5	-5.1	1.4	1.4		1.4	
02 CD 01 01 03 00 04 2103 10 00 00	1.0	-0.5	0.5	0.5		0.5	
02 CD 01 01 03 00 04 2105 10 00 00	4.7	-2.3	2.4	2.4		2.4	
02 CD 01 01 03 00 04 2201 10 00 00	4.6	-2.2	2.4	2.4		2.4	
02 CD 01 01 03 00 05 2101 10 00 00	8.0		8.0	8.0		8.0	
02 CD 01 01 03 00 05 2102 10 00 00	2.0	-0.3	1.7	1.7		1.7	
02 CD 01 01 03 00 05 2103 10 00 00	20.5	-6.8	13.7	13.7		13.7	
02 CD 01 01 03 00 05 2105 10 00 00	13.5	-1.2	12.3	12.3		12.3	
02 CD 01 01 03 00 05 2106 10 00 00	9.8	-2.0	7.8	7.8		7.8	
02 CD 01 01 03 00 05 2201 10 00 00	12.0	17.4	29.4	29.4		29.4	
02 CD 01 01 03 00 05 2302 10 00 00	6.0	-2.7	3.3	3.3		3.3	
02 CD 01 01 03 00 05 2601 10 00 00	65.0		65.0	65.0		65.0	
02 CD 01 01 03 00 06 2601 10 00 00	500.0	1,639.2	2,139.2	2,139.2		2,139.2	
02 CD 01 01 03 00 06 2602 10 00 00	150.0	-150.0					
02 CD 01 01 03 00 07 2101 10 00 00	211.5	-114.9	96.6	96.6		96.6	
02 CD 01 01 03 00 07 2102 10 00 00	39.6	-18.0	21.6	21.6		21.6	
02 CD 01 01 03 00 07 2105 10 00 00	2.4	-2.1	0.3	0.3		0.3	
02 CD 01 01 03 00 07 2106 10 00 00	11.6	1.3	12.9	12.9		12.9	
02 CD 01 01 03 00 07 2201 10 00 00	85.2	71.4	156.6	156.6		156.6	
02 CD 01 01 03 00 07 2203 10 00 00	1.9	-0.1	1.8	1.8		1.8	
02 CD 01 01 03 00 07 2302 10 00 00	58.7	-39.5	19.2	19.2		19.2	
02 CD 01 01 03 00 07 2303 10 00 00	0.3	1.5	1.8	1.8		1.8	
02 CD 01 01 03 00 07 2401 10 00 00	178.7	-14.7	164.0	164.0		164.0	
02 CD 01 01 03 00 07 2402 10 00 00	0.3	-0.3					
02 CD 01 01 03 00 07 2403 10 00 00	10.4	-4.6	5.8	5.8		5.8	
02 CD 01 01 03 00 07 2404 10 00 00	11.6	-0.1	11.5	11.5		11.5	
02 CD 01 01 03 00 07 2501 10 00 00	1.9	-1.9					
02 CD 01 01 03 00 07 2502 10 00 00	1.5	-1.5					
02 CD 01 01 03 00 07 2503 10 00 00	6.6	-6.6					
02 CD 01 01 03 00 07 2505 10 00 00	4.6	-0.8	3.8	3.8		3.8	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 01 LEGISLACION
SUBFUNCION 01 LEGISLACION Y PARTICIPACION CIUDADANA
PROGRAMA 03 PARTICIPACION CIUDADANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 01 01 03 00 07 2601 10 00 00	628.2	-21.5	606.7	606.7		606.7	
02 CD 01 01 03 00 07 2602 10 00 00	159.0	-0.8	158.2	158.2		158.2	
02 CD 01 01 03 00 07 2701 10 00 00	262.0	-129.1	132.9	132.9		132.9	
02 CD 01 01 03 00 07 2702 10 00 00	24.3		24.3	24.3		24.3	
02 CD 01 01 03 00 08 2101 10 00 00	8.5	0.1	8.6	8.6		8.6	
02 CD 01 01 03 00 08 2102 10 00 00	9.4	-9.3	0.1	0.1		0.1	
02 CD 01 01 03 00 08 2103 10 00 00	1.7	-1.7					
02 CD 01 01 03 00 09 2101 10 00 00	162.6	-19.4	143.2	143.2		143.2	
02 CD 01 01 03 00 09 2102 10 00 00	65.0	-3.9	61.1	61.1		61.1	
02 CD 01 01 03 00 09 2103 10 00 00	64.9	-64.9					
02 CD 01 01 03 00 09 2105 10 00 00	130.1	-35.8	94.3	94.3		94.3	
02 CD 01 01 03 00 09 2201 10 00 00	162.6	62.7	225.3	225.3		225.3	
02 CD 01 01 03 00 09 2203 10 00 00	32.5	-31.9	0.6	0.6		0.6	
02 CD 01 01 03 00 09 2503 10 00 00	32.5	-7.5	25.0	25.0		25.0	
02 CD 01 01 03 00 10 2201 10 00 00	49.9	27.7	77.6	77.6		77.6	
02 CD 01 01 03 00 10 2601 10 00 00	144.4	0.1	144.5	144.5		144.5	
02 CD 01 01 03 00 10 2701 10 00 00	9.8	-1.8	8.0	8.0		8.0	
02 CD 01 01 03 00 11 2101 10 00 00	85.0	22.2	107.2	107.2		107.2	
02 CD 01 01 03 00 11 2102 10 00 00	34.0	-29.1	4.9	4.9		4.9	
02 CD 01 01 03 00 11 2201 10 00 00	51.0	-5.0	46.0	46.0		46.0	
02 CD 01 01 03 00 12 2105 10 00 00	299.6	-39.9	259.7	259.7		259.7	
02 CD 01 01 03 00 13 2401 10 00 00	9.4	-3.4	6.0	6.0		6.0	
02 CD 01 01 03 00 13 2504 10 00 00	12.0	-1.4	10.6	10.6		10.6	
02 CD 01 01 03 00 14 2101 10 00 00	94.5		94.5	94.5		94.5	
02 CD 01 01 03 00 14 2106 10 00 00	23.5	-12.8	10.7	10.7		10.7	
02 CD 01 01 03 00 14 2201 10 00 00	58.6	-7.0	51.6	51.6		51.6	
02 CD 01 01 03 00 14 2302 10 00 00	105.6	-7.1	98.5	98.5		98.5	
02 CD 01 01 03 00 14 2702 10 00 00	9.5	-4.3	5.2	5.2		5.2	
02 CD 01 01 03 00 15 2201 10 00 00	411.2	-329.0	82.2	82.2		82.2	
02 CD 01 01 03 00 16 2103 10 00 00	4.2	-4.2					
02 CD 01 01 03 00 16 2701 10 00 00	12.0	-1.5	10.5	10.5		10.5	
02 CD 01 01 03 00 16 2703 10 00 00	4.2	-4.2					
TOTAL CAPITULO 2000	5,667.1	118.9	5,786.0	5,770.6		5,770.6	15.4
02 C0 01 01 03 00 01 3201 10 80 00	685.0	-53.4	631.6	607.2		607.2	24.4
02 C0 01 01 03 00 01 3301 10 80 00	1,172.2	1,449.8	2,622.0	2,618.2		2,618.2	3.8
02 C0 01 01 03 00 01 3305 10 50 00		751.4	751.4	751.4		751.4	
02 C0 01 01 03 00 01 3305 10 80 00		479.0	479.0	479.0		479.0	
02 C0 01 01 03 00 01 3601 11 80 00	120.0	-36.8	83.2	47.0		47.0	36.2
02 C0 01 01 03 00 01 3602 11 50 00		289.4	289.4	263.3		263.3	26.1
02 C0 01 01 03 00 01 3602 11 80 00	600.0	-17.8	582.2	580.0		580.0	2.2
02 C0 01 01 03 00 01 3603 11 50 00							
02 C0 01 01 03 00 01 3603 11 80 00	120.0	-13.4	106.6	106.6		106.6	
02 C0 01 01 03 00 01 3803 10 50 00		2,559.7	2,559.7	2,545.9		2,545.9	13.8
02 C0 01 01 03 00 01 3803 10 80 00		822.6	822.6	818.1		818.1	4.5
02 C0 01 01 03 00 01 3806 11 80 00	1,956.8	0.9	1,957.7	1,936.8		1,936.8	20.9
02 C0 01 01 03 00 01 3901 10 80 00		13,636.8	13,636.8	13,611.6		13,611.6	25.2
02 CD 01 01 03 00 02 3206 10 00 00		9.9	9.9	9.9		9.9	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 01 LEGISLACION
SUBFUNCION 01 LEGISLACION Y PARTICIPACION CIUDADANA
PROGRAMA 03 PARTICIPACION CIUDADANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 01 01 03 00 03 3103 11 00 00	25.0	-3.4	21.6	21.6		21.6	
02 CD 01 01 03 00 03 3203 10 00 00	5.0	-0.5	4.5	4.5		4.5	
02 CD 01 01 03 00 03 3206 10 00 00	5.0		5.0	5.0		5.0	
02 CD 01 01 03 00 03 3503 10 00 00	15.0	-10.3	4.7	4.7		4.7	
02 CD 01 01 03 00 04 3206 10 00 00	2.6	1.1	3.7	3.7		3.7	
02 CD 01 01 03 00 04 3301 10 00 00	0.4	-0.1	0.3	0.3		0.3	
02 CD 01 01 03 00 04 3701 10 00 00	7.3	-0.8	6.5	6.5		6.5	
02 CD 01 01 03 00 05 3103 11 00 00	108.0	137.6	245.6	245.6		245.6	
02 CD 01 01 03 00 05 3301 10 00 00		447.5	447.5	447.5		447.5	
02 CD 01 01 03 00 05 3305 10 00 00		172.8	172.8	172.8		172.8	
02 CD 01 01 03 00 05 3404 11 00 00	94.9		94.9	94.9		94.9	
02 CD 01 01 03 00 05 3407 10 00 00	32.4	49.9	82.3	82.3		82.3	
02 CD 01 01 03 00 05 3411 10 00 00	76.5	12.4	88.9	88.9		88.9	
02 CD 01 01 03 00 05 3412 10 00 00	207.0	69.3	276.3	276.3		276.3	
02 CD 01 01 03 00 05 3414 10 00 00	9.0	5.5	14.5	14.5		14.5	
02 CD 01 01 03 00 05 3501 10 00 00	97.1	-94.8	2.3	2.3		2.3	
02 CD 01 01 03 00 05 3502 10 00 00	84.2	-82.5	1.7	1.7		1.7	
02 CD 01 01 03 00 05 3503 10 00 00	235.0	5.5	240.5	240.5		240.5	
02 CD 01 01 03 00 05 3504 10 00 00	4.5	-4.5					
02 CD 01 01 03 00 05 3505 10 00 00	5.4	-5.3	0.1	0.1		0.1	
02 CD 01 01 03 00 05 3506 10 00 00	27.0		27.0	27.0		27.0	
02 CD 01 01 03 00 05 3701 10 00 00	31.5		31.5	31.5		31.5	
02 CD 01 01 03 00 05 3802 10 00 00	18.0	-18.0					
02 CD 01 01 03 00 05 3803 10 00 00	5.4	-4.5	0.9	0.9		0.9	
02 CD 01 01 03 00 05 3806 11 00 00	977.9	220.7	1,198.6	1,198.6		1,198.6	
02 CD 01 01 03 00 05 3807 10 00 00	5.4	-5.4					
02 CD 01 01 03 00 05 3808 10 00 00	3.2	-3.2					
02 CD 01 01 03 00 06 3412 10 00 00	80.8	7.2	88.0	88.0		88.0	
02 CD 01 01 03 00 07 3103 11 00 00	226.1	-1.2	224.9	224.9		224.9	
02 CD 01 01 03 00 07 3105 11 00 00	885.0	-295.0	590.0	590.0		590.0	
02 CD 01 01 03 00 07 3203 10 00 00	151.6	-118.4	33.2	33.2		33.2	
02 CD 01 01 03 00 07 3205 10 00 00	50.4	78.6	129.0	129.0		129.0	
02 CD 01 01 03 00 07 3206 10 00 00	147.9	64.7	212.6	212.6		212.6	
02 CD 01 01 03 00 07 3407 10 00 00	121.6	-71.0	50.6	50.6		50.6	
02 CD 01 01 03 00 07 3412 10 00 00	340.6	75.8	416.4	416.4		416.4	
02 CD 01 01 03 00 07 3414 10 00 00	170.1	-42.2	127.9	127.9		127.9	
02 CD 01 01 03 00 07 3501 10 00 00	48.4	-30.4	18.0	18.0		18.0	
02 CD 01 01 03 00 07 3502 10 00 00	13.0	-13.0					
02 CD 01 01 03 00 07 3503 10 00 00	133.8	40.0	173.8	173.8		173.8	
02 CD 01 01 03 00 07 3504 10 00 00	1.9	-1.9					
02 CD 01 01 03 00 07 3506 10 00 00	88.2	-8.8	79.4	79.4		79.4	
02 CD 01 01 03 00 07 3602 11 00 00	69.7	-0.6	69.1	69.1		69.1	
02 CD 01 01 03 00 07 3603 11 00 00	6.3	65.0	71.3	71.3		71.3	
02 CD 01 01 03 00 07 3701 10 00 00	251.6	-115.8	135.8	135.8		135.8	
02 CD 01 01 03 00 08 3701 10 00 00	5.1	-0.1	5.0	5.0		5.0	
02 CD 01 01 03 00 08 3806 11 00 00	491.7	22.4	514.1	514.1		514.1	
02 CD 01 01 03 00 09 3205 10 00 00	595.8	-472.6	123.2	123.2		123.2	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 01 LEGISLACION
SUBFUNCION 01 LEGISLACION Y PARTICIPACION CIUDADANA
PROGRAMA 03 PARTICIPACION CIUDADANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 01 01 03 00 09 3206 10 00 00	391.0		391.0	374.3		374.3	16.7
02 CD 01 01 03 00 09 3501 10 00 00	446.9	-415.0	31.9	31.9		31.9	
02 CD 01 01 03 00 09 3504 10 00 00	428.3	-292.4	135.9	135.9		135.9	
02 CD 01 01 03 00 10 3103 11 00 00	143.8	-0.3	143.5	143.5		143.5	
02 CD 01 01 03 00 10 3203 10 00 00	50.0	-18.5	31.5	31.5		31.5	
02 CD 01 01 03 00 10 3205 10 00 00	33.2	-33.2					
02 CD 01 01 03 00 10 3206 10 00 00	118.4	-14.2	104.2	104.2		104.2	
02 CD 01 01 03 00 10 3303 10 00 00	59.1	-59.1					
02 CD 01 01 03 00 10 3601 11 00 00	169.4	-24.7	144.7	144.7		144.7	
02 CD 01 01 03 00 10 3603 11 00 00	147.1	16.8	163.9	163.9		163.9	
02 CD 01 01 03 00 10 3806 11 00 00	248.7	125.2	373.9	373.9		373.9	
02 CD 01 01 03 00 11 3102 11 00 00	8.2	-8.1	0.1	0.1		0.1	
02 CD 01 01 03 00 11 3103 11 00 00	12.3	1.1	13.4	13.4		13.4	
02 CD 01 01 03 00 11 3104 11 70 00	16.4		16.4	16.4		16.4	
02 CD 01 01 03 00 11 3205 10 00 00	90.0	-61.8	28.2	28.2		28.2	
02 CD 01 01 03 00 11 3206 10 00 00	94.0	-54.8	39.2	39.2		39.2	
02 CD 01 01 03 00 11 3302 10 00 00	20.4	-10.9	9.5	9.5		9.5	
02 CD 01 01 03 00 11 3407 10 00 00	12.3	40.4	52.7	52.7		52.7	
02 CD 01 01 03 00 11 3411 10 00 00	8.2	-1.4	6.8	6.8		6.8	
02 CD 01 01 03 00 11 3503 10 00 00	36.8	10.6	47.4	47.4		47.4	
02 CD 01 01 03 00 11 3505 10 00 00	10.2	-6.3	3.9	3.9		3.9	
02 CD 01 01 03 00 11 3602 11 00 00	53.2	-0.5	52.7	52.7		52.7	
02 CD 01 01 03 00 11 3603 11 00 00	47.0	1.1	48.1	48.1		48.1	
02 CD 01 01 03 00 11 3701 60 00 00		85.0	85.0	85.0		85.0	
02 CD 01 01 03 00 14 3205 10 00 00	222.8	-0.9	221.9	221.9		221.9	
02 CD 01 01 03 00 14 3206 10 00 00	204.6	-2.3	202.3	202.3		202.3	
02 CD 01 01 03 00 14 3501 10 00 00	35.2	-0.1	35.1	35.1		35.1	
02 CD 01 01 03 00 14 3503 10 00 00	171.2	6.1	177.3	177.3		177.3	
02 CD 01 01 03 00 14 3602 11 00 00	29.3	81.4	110.7	110.7		110.7	
02 CD 01 01 03 00 14 3701 10 00 00	8.2	-1.4	6.8	6.8		6.8	
02 CD 01 01 03 00 15 3603 11 00 00	200.0	-29.4	170.6	170.6		170.6	
02 CD 01 01 03 00 15 3701 10 00 00	361.5	-9.7	351.8	351.8		351.8	
02 CD 01 01 03 00 16 3603 11 00 00	56.0	-37.6	18.4	18.4		18.4	
02 CD 01 01 03 00 16 3605 11 00 00	20.0	-20.0					
02 CD 01 01 03 00 16 3701 10 00 00	16.0	-16.0					
TOTAL CAPITULO 3000	14,586.0	19,198.9	33,784.9	33,611.1		33,611.1	173.8
02 C0 01 01 03 00 01 4105 11 50 00		552.0	552.0	546.4		546.4	5.6
02 C0 01 01 03 00 01 4105 11 80 00	150.0	500.0	650.0	629.6		629.6	20.4
02 CD 01 01 03 00 03 4105 11 00 00	100.0	-2.9	97.1	92.1		92.1	5.0
02 CD 01 01 03 00 08 4105 11 00 00	51.0	-10.8	40.2	40.2		40.2	
02 CD 01 01 03 00 09 4103 11 00 00	13.7		13.7	10.8		10.8	2.9
02 CD 01 01 03 00 09 4105 11 00 00	60.0		60.0	59.1		59.1	0.9
02 CD 01 01 03 00 13 4105 11 00 00	88.4		88.4	88.4		88.4	
02 CD 01 01 03 00 16 4105 11 00 00	23.0	-23.0					
TOTAL CAPITULO 4000	486.1	1,015.3	1,501.4	1,466.6		1,466.6	34.8
02 C0 01 01 03 00 01 5101 20 50 00		239.9	239.9	226.2		226.2	13.7

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 01 LEGISLACION
SUBFUNCION 01 LEGISLACION Y PARTICIPACION CIUDADANA
PROGRAMA 03 PARTICIPACION CIUDADANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C0 01 01 03 00 01 5102 20 50 00		8.4	8.4				8.4
02 C0 01 01 03 00 01 5103 20 50 00		8.6	8.6	8.2		8.2	0.4
02 C0 01 01 03 00 01 5204 20 50 00		3.4	3.4	3.4		3.4	
02 C0 01 01 03 00 01 5206 20 50 00		97.1	97.1	97.1		97.1	
02 C0 01 01 03 00 01 5301 20 50 00		553.3	553.3	529.3		529.3	24.0
02 CD 01 01 03 00 10 5204 20 04 00	3.5		3.5	3.5		3.5	
02 CD 01 01 03 00 14 5101 20 00 00	64.5	-64.5					
02 CD 01 01 03 00 14 5206 20 00 00	52.2	-52.2					
02 CD 01 01 03 00 14 5301 20 00 00	93.1	-93.1					
TOTAL CAPITULO 5000	213.3	700.9	914.2	867.7		867.7	46.5
TOTAL PROGRAMA 03	46,586.1	18,272.4	64,858.5	64,358.9		64,358.9	499.6

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 02 FORTALECIMIENTO DE PROCESOS DEMOCRATICOS
SUBFUNCION 01 ORGANIZACION DE PROCESOS ELECTORALES
PROGRAMA 04 ADMINISTRACION ELECTORAL EN EL DISTRITO FEDERAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C1 02 01 04 00 01 2101 10 00 00	30.0	-30.0					
02 C1 02 01 04 00 01 2103 10 00 00	20.0	10.5	30.5	30.3		30.3	0.2
02 C1 02 01 04 00 01 2104 10 00 00	15.0	-15.0					
02 C1 02 01 04 00 01 2105 10 00 00	20.0	-20.0					
02 C1 02 01 04 00 01 2106 10 00 00	20.0	-20.0					
02 C1 02 01 04 00 01 2201 10 00 00	25.0	-25.0					
02 C1 02 01 04 00 01 2601 10 00 00	20.0	-20.0					
TOTAL CAPITULO 2000	150.0	-119.5	30.5	30.3		30.3	0.2
02 C1 02 01 04 00 01 3206 10 00 00	50.0	-50.0					
02 C1 02 01 04 00 01 3304 10 00 00	80.0	-80.0					
02 C1 02 01 04 00 01 3601 11 00 00	60.0	-29.0	31.0	23.5		23.5	7.5
02 C1 02 01 04 00 01 3602 11 00 00	50.0	-50.0					
02 C1 02 01 04 00 01 3803 10 00 00	50.0	-50.0					
TOTAL CAPITULO 3000	290.0	-259.0	31.0	23.5		23.5	7.5
02 C0 02 01 04 00 01 4211 11 00 00		200.0	200.0	123.9		123.9	76.1
24 A0 02 01 04 00 00 4100 11 00 00	309,734.5	-309,734.5					
24 A0 02 01 04 00 00 4211 11 00 00		353,058.4	353,058.4	353,058.4		353,058.4	
24 A0 02 01 04 00 00 4211 21 00 00		34,600.0	34,600.0	34,600.0		34,600.0	
27 A0 02 01 04 00 00 4211 11 00 00		34,374.9	34,374.9	34,374.9		34,374.9	
27 A0 02 01 04 00 00 4211 21 00 00		8,301.2	8,301.2	8,301.2		8,301.2	
TOTAL CAPITULO 4000	309,734.5	120,800.0	430,534.5	430,458.4		430,458.4	76.1
TOTAL PROGRAMA 04	310,174.5	120,421.5	430,596.0	430,512.2		430,512.2	83.8

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 03 IMPARTICION DE JUSTICIA
SUBFUNCION 01 IMPARTICION DE JUSTICIA
PROGRAMA 05 PODER JUDICIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
19 JO 03 01 05 00 00 1103 11 00 00	278,753.6	-10,141.3	268,612.3	268,612.3		268,612.3	
19 JO 03 01 05 00 00 1104 11 00 00		17.4	17.4	17.4		17.4	
19 JO 03 01 05 00 00 1202 11 00 00	34.0	-34.0					
19 JO 03 01 05 00 00 1301 11 00 00	4,828.2	-1,756.3	3,071.9	3,071.9		3,071.9	
19 JO 03 01 05 00 00 1305 11 00 00	13,815.0	-4,970.1	8,844.9	8,844.9		8,844.9	
19 JO 03 01 05 00 00 1306 11 00 00	39,495.3	11,496.6	50,991.9	50,991.9		50,991.9	
19 JO 03 01 05 00 00 1316 11 00 00	860.3	191.3	1,051.6	1,051.6		1,051.6	
19 JO 03 01 05 00 00 1319 11 00 00	29,547.4	-15,146.5	14,400.9	14,400.9		14,400.9	
19 JO 03 01 05 00 00 1322 11 00 00	75,453.9	-2,918.7	72,535.2	72,535.2		72,535.2	
19 JO 03 01 05 00 00 1401 11 01 00	45,313.8	7,108.4	52,422.2	52,422.2		52,422.2	
19 JO 03 01 05 00 00 1401 11 03 00	3.1	-1.3	1.8	1.8		1.8	
19 JO 03 01 05 00 00 1403 11 01 00	17,768.9	-4,329.3	13,439.6	13,439.6		13,439.6	
19 JO 03 01 05 00 00 1403 11 03 00	2.3	-0.9	1.4	1.4		1.4	
19 JO 03 01 05 00 00 1404 11 00 00	8,939.9	-366.3	8,573.6	8,573.6		8,573.6	
19 JO 03 01 05 00 00 1404 11 08 00	2,127.1	-174.5	1,952.6	1,952.6		1,952.6	
19 JO 03 01 05 00 00 1501 11 00 00	10,776.6	-3,431.6	7,345.0	7,345.0		7,345.0	
19 JO 03 01 05 00 00 1506 11 00 00	48,639.3	-47,980.8	658.5	658.5		658.5	
19 JO 03 01 05 00 00 1507 11 00 00	24,644.2	-1,279.2	23,365.0	23,365.0		23,365.0	
19 JO 03 01 05 00 00 1507 11 12 00	9,957.3	8,035.1	17,992.4	17,992.4		17,992.4	
19 JO 03 01 05 00 00 1507 11 65 00	31,943.2	-6,849.9	25,093.3	25,093.3		25,093.3	
19 JO 03 01 05 00 00 1507 11 66 00	3,380.9	-2,384.3	996.6	996.6		996.6	
19 JO 03 01 05 00 00 1507 11 67 00	294.4	-292.6	1.8	1.8		1.8	
19 JO 03 01 05 00 00 1507 11 68 00	808.2	-808.2					
19 JO 03 01 05 00 00 1508 11 00 00	5,617.7	-238.4	5,379.3	5,379.3		5,379.3	
20 JO 03 01 05 00 00 1103 11 00 00	6,103.2	-49.3	6,053.9	6,053.9		6,053.9	
20 JO 03 01 05 00 00 1301 11 00 00	37.7	-14.0	23.7	23.7		23.7	
20 JO 03 01 05 00 00 1305 11 00 00	219.8	-18.6	201.2	201.2		201.2	
20 JO 03 01 05 00 00 1306 11 00 00	889.4	-37.0	852.4	852.4		852.4	
20 JO 03 01 05 00 00 1319 11 00 00	440.8	-0.2	440.6	440.6		440.6	
20 JO 03 01 05 00 00 1322 11 00 00	1,368.6	-228.6	1,140.0	1,140.0		1,140.0	
20 JO 03 01 05 00 00 1401 11 01 00	1,063.3	-155.3	908.0	908.0		908.0	
20 JO 03 01 05 00 00 1403 11 01 00	417.0	-74.4	342.6	342.6		342.6	
20 JO 03 01 05 00 00 1404 11 08 00	355.0	-69.0	286.0	286.0		286.0	
20 JO 03 01 05 00 00 1501 11 00 00	234.3	-26.9	207.4	207.4		207.4	
20 JO 03 01 05 00 00 1506 11 00 00	1,115.3	-498.3	617.0	617.0		617.0	
20 JO 03 01 05 00 00 1507 11 12 00	753.6	155.4	909.0	909.0		909.0	
20 JO 03 01 05 00 00 1507 11 65 00	530.0	95.1	625.1	625.1		625.1	
20 JO 03 01 05 00 00 1508 11 00 00	159.4	-15.1	144.3	144.3		144.3	
TOTAL CAPITULO 1000	666,692.0	-77,191.6	589,500.4	589,500.4		589,500.4	
19 JO 03 01 05 00 00 2101 10 00 00	500.0	4,527.7	5,027.7	5,027.7		5,027.7	
19 JO 03 01 05 00 00 2102 10 00 00	500.0	896.8	1,396.8	1,396.8		1,396.8	
19 JO 03 01 05 00 00 2103 10 00 00	420.7	-231.8	188.9	188.9		188.9	
19 JO 03 01 05 00 00 2105 10 00 00	749.9	2,862.8	3,612.7	3,612.7		3,612.7	
19 JO 03 01 05 00 00 2106 10 00 00	667.2	1,106.6	1,773.8	1,773.8		1,773.8	
19 JO 03 01 05 00 00 2201 10 00 00	100.0	169.8	269.8	269.8		269.8	
19 JO 03 01 05 00 00 2302 10 00 00	150.0	434.3	584.3	584.3		584.3	
19 JO 03 01 05 00 00 2303 10 00 00	75.0	3,818.2	3,893.2	3,893.2		3,893.2	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 03 IMPARTICION DE JUSTICIA
SUBFUNCION 01 IMPARTICION DE JUSTICIA
PROGRAMA 05 PODER JUDICIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
19 JO 03 01 05 00 00 2401 10 00 00	307.5	560.3	867.8	867.8		867.8	
19 JO 03 01 05 00 00 2402 10 00 00	259.9	193.1	453.0	453.0		453.0	
19 JO 03 01 05 00 00 2403 10 00 00	239.0	-120.9	118.1	118.1		118.1	
19 JO 03 01 05 00 00 2404 10 00 00	250.0	2,506.4	2,756.4	2,756.4		2,756.4	
19 JO 03 01 05 00 00 2501 10 00 00	100.0	410.6	510.6	510.6		510.6	
19 JO 03 01 05 00 00 2503 10 00 00	50.0	75.3	125.3	125.3		125.3	
19 JO 03 01 05 00 00 2504 10 00 00	50.0	115.0	165.0	165.0		165.0	
19 JO 03 01 05 00 00 2505 10 00 00	200.0	736.9	936.9	936.9		936.9	
19 JO 03 01 05 00 00 2601 10 00 00	200.0	6,280.7	6,480.7	6,480.7		6,480.7	
19 JO 03 01 05 00 00 2602 10 00 00	10.0	25.2	35.2	35.2		35.2	
19 JO 03 01 05 00 00 2701 10 00 00	25.0	427.6	452.6	452.6		452.6	
19 JO 03 01 05 00 00 2702 10 00 00	19.1	131.1	150.2	150.2		150.2	
19 JO 03 01 05 00 00 2703 10 00 00	3.3	-3.3					
20 JO 03 01 05 00 00 2101 10 00 00	26.4	39.2	65.6	65.6		65.6	
20 JO 03 01 05 00 00 2102 10 00 00	19.6	10.6	30.2	30.2		30.2	
20 JO 03 01 05 00 00 2103 10 00 00	14.7	0.5	15.2	15.2		15.2	
20 JO 03 01 05 00 00 2105 10 00 00	12.0	10.3	22.3	22.3		22.3	
20 JO 03 01 05 00 00 2106 10 00 00	114.7	-17.7	97.0	97.0		97.0	
20 JO 03 01 05 00 00 2201 10 00 00	404.8	-27.3	377.5	377.5		377.5	
20 JO 03 01 05 00 00 2203 10 00 00	10.1	-3.6	6.5	6.5		6.5	
20 JO 03 01 05 00 00 2302 10 00 00	67.4	12.8	80.2	80.2		80.2	
20 JO 03 01 05 00 00 2401 10 00 00	6.0	6.8	12.8	12.8		12.8	
20 JO 03 01 05 00 00 2402 10 00 00	6.3	3.4	9.7	9.7		9.7	
20 JO 03 01 05 00 00 2403 10 00 00	13.8	-5.8	8.0	8.0		8.0	
20 JO 03 01 05 00 00 2404 10 00 00	5.7	5.6	11.3	11.3		11.3	
20 JO 03 01 05 00 00 2503 10 00 00	7.4	-3.8	3.6	3.6		3.6	
20 JO 03 01 05 00 00 2504 10 00 00	6.4	-6.4					
20 JO 03 01 05 00 00 2601 10 00 00	397.7	-89.3	308.4	308.4		308.4	
20 JO 03 01 05 00 00 2602 10 00 00	9.0	-8.5	0.5	0.5		0.5	
20 JO 03 01 05 00 00 2701 10 00 00	3.1	11.2	14.3	14.3		14.3	
20 JO 03 01 05 00 00 2702 10 00 00	5.1	-5.1					
TOTAL CAPITULO 2000	6,006.8	24,855.3	30,862.1	30,862.1		30,862.1	
19 JO 03 01 05 00 00 3101 11 00 00		387.4	387.4	387.4		387.4	
19 JO 03 01 05 00 00 3103 11 00 00		7,871.1	7,871.1	7,871.1		7,871.1	
19 JO 03 01 05 00 00 3104 11 00 00		2,110.9	2,110.9	2,110.9		2,110.9	
19 JO 03 01 05 00 00 3104 11 70 00	154.2	3,840.1	3,994.3	3,994.3		3,994.3	
19 JO 03 01 05 00 00 3105 11 00 00		1,039.0	1,039.0	1,039.0		1,039.0	
19 JO 03 01 05 00 00 3201 10 00 00		8,939.1	8,939.1	8,939.1		8,939.1	
19 JO 03 01 05 00 00 3203 10 00 00		4,628.4	4,628.4	4,628.4		4,628.4	
19 JO 03 01 05 00 00 3205 10 00 00							
19 JO 03 01 05 00 00 3301 10 00 00		1,038.0	1,038.0	1,038.0		1,038.0	
19 JO 03 01 05 00 00 3303 10 00 00		30.7	30.7	30.7		30.7	
19 JO 03 01 05 00 00 3305 10 00 00							
19 JO 03 01 05 00 00 3402 10 00 00		205.0	205.0	205.0		205.0	
19 JO 03 01 05 00 00 3404 11 00 00		39.4	39.4	39.4		39.4	
19 JO 03 01 05 00 00 3407 10 00 00	236.0	72,214.2	72,450.2	781.9		781.9	71,668.3
19 JO 03 01 05 00 00 3411 10 00 00		8,017.3	8,017.3	8,017.3		8,017.3	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 03 IMPARTICION DE JUSTICIA
SUBFUNCION 01 IMPARTICION DE JUSTICIA
PROGRAMA 05 PODER JUDICIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
19 JO 03 01 05 00 00 3412 10 00 00	2,100.0	6,249.7	8,349.7	8,349.7		8,349.7	
19 JO 03 01 05 00 00 3414 10 00 00	764.0	415.6	1,179.6	1,179.6		1,179.6	
19 JO 03 01 05 00 00 3501 10 00 00		1,713.5	1,713.5	1,713.5		1,713.5	
19 JO 03 01 05 00 00 3502 10 00 00		744.9	744.9	744.9		744.9	
19 JO 03 01 05 00 00 3503 10 00 00		3,145.8	3,145.8	3,145.8		3,145.8	
19 JO 03 01 05 00 00 3504 10 00 00		291.3	291.3	291.3		291.3	
19 JO 03 01 05 00 00 3505 10 00 00		1,353.8	1,353.8	1,353.8		1,353.8	
19 JO 03 01 05 00 00 3506 10 00 00		846.5	846.5	846.5		846.5	
19 JO 03 01 05 00 00 3601 11 00 00							
19 JO 03 01 05 00 00 3602 11 00 00		7,936.6	7,936.6	7,936.6		7,936.6	
19 JO 03 01 05 00 00 3603 11 00 00							
19 JO 03 01 05 00 00 3701 10 00 00		5,858.2	5,858.2	5,858.2		5,858.2	
19 JO 03 01 05 00 00 3702 10 00 00		34.1	34.1	34.1		34.1	
19 JO 03 01 05 00 00 3801 10 00 00							
19 JO 03 01 05 00 00 3802 10 00 00							
19 JO 03 01 05 00 00 3803 10 00 00		25.3	25.3	25.3		25.3	
19 JO 03 01 05 00 00 3806 11 00 00	213,105.2	39,441.4	252,546.6	252,546.6		252,546.6	
19 JO 03 01 05 00 00 3807 10 00 00		3,503.3	3,503.3	3,503.3		3,503.3	
19 JO 03 01 05 00 00 3808 10 00 00		7,557.3	7,557.3	7,557.3		7,557.3	
20 JO 03 01 05 00 00 3101 11 00 00	15.8	-15.4	0.4	0.4		0.4	
20 JO 03 01 05 00 00 3102 11 00 00	15.8	-15.8					
20 JO 03 01 05 00 00 3103 11 00 00	101.2	0.7	101.9	101.9		101.9	
20 JO 03 01 05 00 00 3203 10 00 00	121.9	-69.3	52.6	52.6		52.6	
20 JO 03 01 05 00 00 3301 10 00 00	186.3	-31.9	154.4	154.4		154.4	
20 JO 03 01 05 00 00 3303 10 00 00	8.0	-8.0					
20 JO 03 01 05 00 00 3305 10 00 00	6.5	-6.5					
20 JO 03 01 05 00 00 3404 11 00 00	286.9	-32.1	254.8	254.8		254.8	
20 JO 03 01 05 00 00 3407 10 00 00	69.8	-35.5	34.3	34.3		34.3	
20 JO 03 01 05 00 00 3412 10 00 00	158.7	35.9	194.6	194.6		194.6	
20 JO 03 01 05 00 00 3501 10 00 00	79.8	24.5	104.3	104.3		104.3	
20 JO 03 01 05 00 00 3502 10 00 00	105.0	-41.7	63.3	63.3		63.3	
20 JO 03 01 05 00 00 3503 10 00 00	132.0	-44.4	87.6	87.6		87.6	
20 JO 03 01 05 00 00 3504 10 00 00	80.8	77.2	158.0	158.0		158.0	
20 JO 03 01 05 00 00 3505 10 00 00	11.3	-8.4	2.9	2.9		2.9	
20 JO 03 01 05 00 00 3506 10 00 00	39.9	-23.6	16.3	16.3		16.3	
20 JO 03 01 05 00 00 3602 11 00 00	2.7	-2.7					
20 JO 03 01 05 00 00 3701 10 00 00	65.1	9.3	74.4	74.4		74.4	
20 JO 03 01 05 00 00 3702 10 00 00	27.7	-14.8	12.9	12.9		12.9	
20 JO 03 01 05 00 00 3801 10 00 00	8.2	-7.5	0.7	0.7		0.7	
20 JO 03 01 05 00 00 3802 10 00 00	75.6	-4.1	71.5	71.5		71.5	
20 JO 03 01 05 00 00 3803 10 00 00	23.1	-23.1					
20 JO 03 01 05 00 00 3806 11 00 00	9,221.9	4,893.5	14,115.4	14,115.4		14,115.4	
20 JO 03 01 05 00 00 3807 10 00 00	453.6	-16.2	437.4	437.4		437.4	
20 JO 03 01 05 00 00 3808 10 00 00	86.4		86.4	86.4		86.4	
TOTAL CAPITULO 3000	227,743.4	194,118.0	421,861.4	350,193.1		350,193.1	71,668.3
19 JO 03 01 05 00 00 4103 11 00 00	300.0	57.2	357.2	357.2		357.2	
19 JO 03 01 05 00 00 4112 11 00 00	205.8	-76.5	129.3	129.3		129.3	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 03 IMPARTICION DE JUSTICIA
SUBFUNCION 01 IMPARTICION DE JUSTICIA
PROGRAMA 05 PODER JUDICIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
20 JO 03 01 05 00 00 4103 11 00 00	61.4	-61.4					
TOTAL CAPITULO 4000	567.2	-80.7	486.5	486.5		486.5	
19 JO 03 01 05 00 00 5101 20 00 00	14,099.8	-10,404.9	3,694.9	3,694.9		3,694.9	
19 JO 03 01 05 00 00 5102 20 00 00	7,348.1	-6,400.4	947.7	947.7		947.7	
19 JO 03 01 05 00 00 5204 20 00 00	8,028.9	-7,839.5	189.4	189.4		189.4	
19 JO 03 01 05 00 00 5205 20 00 00	2,343.0	-180.8	2,162.2	2,162.2		2,162.2	
19 JO 03 01 05 00 00 5206 20 00 00	5,376.3	13,809.2	19,185.5	19,185.5		19,185.5	
19 JO 03 01 05 00 00 5301 20 00 00	1,681.1	17,269.2	18,950.3	18,950.3		18,950.3	
19 JO 03 01 05 00 00 5401 20 00 00	2,819.1	-762.9	2,056.2	2,056.2		2,056.2	
19 JO 03 01 05 00 00 5402 20 00 00	829.9	-433.7	396.2	396.2		396.2	
19 JO 03 01 05 00 00 5701 20 00 00	37,359.0	-37,359.0					
19 JO 03 01 05 00 00 5802 20 00 00	7,578.5	-7,145.4	433.1	433.1		433.1	
TOTAL CAPITULO 5000	87,463.7	-39,448.2	48,015.5	48,015.5		48,015.5	
TOTAL PROGRAMA 05	988,473.1	102,252.8	1,090,725.9	1,019,057.6		1,019,057.6	71,668.3

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 03 IMPARTICION DE JUSTICIA
SUBFUNCION 01 IMPARTICION DE JUSTICIA
PROGRAMA 06 IMPARTICION DE JUSTICIA LABORAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
22 A0 03 01 06 00 00 1103 11 00 00	27,190.1	862.4	28,052.5	28,052.5		28,052.5	
22 A0 03 01 06 00 00 1104 11 00 00		289.1	289.1	289.1		289.1	
22 A0 03 01 06 00 00 1202 11 00 00	265.3	-265.3					
22 A0 03 01 06 00 00 1301 11 00 00	522.3	-1.0	521.3	521.3		521.3	
22 A0 03 01 06 00 00 1305 11 00 00	774.8	-0.7	774.1	774.1		774.1	
22 A0 03 01 06 00 00 1306 11 00 00	2,778.1	192.0	2,970.1	2,970.1		2,970.1	
22 A0 03 01 06 00 00 1308 11 00 00	803.2	132.7	935.9	935.9		935.9	
22 A0 03 01 06 00 00 1308 11 12 00							
22 A0 03 01 06 00 00 1316 11 00 00	25.0	-25.0					
22 A0 03 01 06 00 00 1316 11 12 00							
22 A0 03 01 06 00 00 1319 11 00 00	240.0	-53.0	187.0	187.0		187.0	
22 A0 03 01 06 00 00 1401 11 01 00	3,441.4	812.6	4,254.0	4,014.9		4,014.9	239.1
22 A0 03 01 06 00 00 1401 11 03 00	20.0	2.4	22.4	22.1		22.1	0.3
22 A0 03 01 06 00 00 1403 11 01 00	1,349.6	34.2	1,383.8	1,383.8		1,383.8	
22 A0 03 01 06 00 00 1403 11 03 00	14.8	1.4	16.2	16.1		16.1	0.1
22 A0 03 01 06 00 00 1404 11 00 00	307.0	693.6	1,000.6	1,000.6		1,000.6	
22 A0 03 01 06 00 00 1404 11 08 00	726.6	-396.6	330.0	153.8		153.8	176.2
22 A0 03 01 06 00 00 1501 11 00 00	979.2	149.1	1,128.3	1,097.5		1,097.5	30.8
22 A0 03 01 06 00 00 1505 11 12 00		127.9	127.9	127.9		127.9	
22 A0 03 01 06 00 00 1506 11 00 00	620.7	2,008.9	2,629.6	2,629.6		2,629.6	
22 A0 03 01 06 00 00 1506 11 12 00		136.9	136.9	136.9		136.9	
22 A0 03 01 06 00 00 1507 11 00 00	1,244.6	1,819.3	3,063.9	3,063.9		3,063.9	
22 A0 03 01 06 00 00 1507 11 12 00	384.0	576.5	960.5	960.5		960.5	
22 A0 03 01 06 00 00 1507 11 65 00	1,465.2	1,038.5	2,503.7	2,503.7		2,503.7	
22 A0 03 01 06 00 00 1507 11 66 00	84.0	-2.4	81.6	81.6		81.6	
22 A0 03 01 06 00 00 1507 11 67 00	1.0	5.7	6.7	6.7		6.7	
22 A0 03 01 06 00 00 1508 11 00 00	543.8	15.9	559.7	557.9		557.9	1.8
22 A0 03 01 06 00 00 1510 11 00 00		22.6	22.6				22.6
TOTAL CAPITULO 1000	43,780.7	8,177.7	51,958.4	51,487.5		51,487.5	470.9
22 A0 03 01 06 00 00 2101 10 00 00	590.0	-151.3	438.7	438.7		438.7	
22 A0 03 01 06 00 00 2102 10 00 00	50.0	-3.7	46.3	46.3		46.3	
22 A0 03 01 06 00 00 2103 10 00 00	25.0	-16.6	8.4	8.4		8.4	
22 A0 03 01 06 00 00 2105 10 00 00	10.0	-6.6	3.4	3.4		3.4	
22 A0 03 01 06 00 00 2106 10 00 00	120.0	-32.5	87.5	87.5		87.5	
22 A0 03 01 06 00 00 2201 10 00 00	103.5	-53.7	49.8	49.8		49.8	
22 A0 03 01 06 00 00 2203 10 00 00	1.0	-1.0					
22 A0 03 01 06 00 00 2302 10 00 00	50.0	-9.9	40.1	40.1		40.1	
22 A0 03 01 06 00 00 2303 10 00 00	10.0	-10.0					
22 A0 03 01 06 00 00 2401 10 00 00	15.0	10.1	25.1	25.1		25.1	
22 A0 03 01 06 00 00 2402 10 00 00	30.0	-10.4	19.6	19.6		19.6	
22 A0 03 01 06 00 00 2403 10 00 00	20.0	-7.1	12.9	12.9		12.9	
22 A0 03 01 06 00 00 2404 10 00 00	60.0	-18.9	41.1	41.1		41.1	
22 A0 03 01 06 00 00 2503 10 00 00	1.0	-1.0					
22 A0 03 01 06 00 00 2601 10 00 00	400.0	-22.3	377.7	377.7		377.7	
22 A0 03 01 06 00 00 2602 10 00 00	5.0	-0.1	4.9	4.9		4.9	
22 A0 03 01 06 00 00 2701 10 00 00	200.0	-15.5	184.5	184.5		184.5	
22 A0 03 01 06 00 00 2702 10 00 00		6.0	6.0	6.0		6.0	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

TOTAL CAPITULO 2000	1,690.5	-344.5	1,346.0	1,346.0	1,346.0	
22 A0 03 01 06 00 00 3101 11 00 00	10.4	-0.8	9.6	9.6	9.6	
22 A0 03 01 06 00 00 3103 11 00 00	650.0	237.3	887.3	887.3	887.3	
22 A0 03 01 06 00 00 3203 10 00 00	244.6	-57.1	187.5	187.5	187.5	
22 A0 03 01 06 00 00 3206 10 00 00	27.0	-7.5	19.5	19.5	19.5	
22 A0 03 01 06 00 00 3301 10 00 00	77.9	-1.7	76.2	76.2	76.2	
22 A0 03 01 06 00 00 3402 10 00 00		2.1	2.1	2.1	2.1	
22 A0 03 01 06 00 00 3403 10 00 00	1.0	-1.0				
22 A0 03 01 06 00 00 3404 11 00 00	270.9		270.9	270.9	270.9	
22 A0 03 01 06 00 00 3407 10 00 00	104.9	16.9	121.8	121.8	121.8	
22 A0 03 01 06 00 00 3411 10 00 00		113.0	113.0	113.0	113.0	
22 A0 03 01 06 00 00 3412 10 00 00	465.6	488.8	954.4	768.1	768.1	186.3
22 A0 03 01 06 00 00 3414 10 00 00	69.9	40.8	110.7	110.7	110.7	
22 A0 03 01 06 00 00 3501 10 00 00	90.0	32.5	122.5	122.5	122.5	
22 A0 03 01 06 00 00 3503 10 00 00	114.9	31.2	146.1	146.1	146.1	
22 A0 03 01 06 00 00 3504 10 00 00	539.2	229.1	768.3	768.3	768.3	
22 A0 03 01 06 00 00 3505 10 00 00	20.0	-19.6	0.4	0.4	0.4	
22 A0 03 01 06 00 00 3506 10 00 00	10.0	20.4	30.4	30.4	30.4	
22 A0 03 01 06 00 00 3602 11 00 00	94.9	33.2	128.1	128.1	128.1	
22 A0 03 01 06 00 00 3701 10 00 00	42.0	-7.8	34.2	34.2	34.2	
22 A0 03 01 06 00 00 3806 11 00 00	28,271.8	2,560.0	30,831.8	30,831.8	30,831.8	
TOTAL CAPITULO 3000	31,105.0	3,709.8	34,814.8	34,628.5	34,628.5	186.3
22 A0 03 01 06 00 00 4103 11 00 00	46.0	45.7	91.7	91.7	91.7	
22 A0 03 01 06 00 00 4105 11 00 00	89.6	-22.6	67.0	67.0	67.0	
TOTAL CAPITULO 4000	135.6	23.1	158.7	158.7	158.7	
22 A0 03 01 06 00 00 5101 20 00 00	173.7	27.2	200.9	200.9	200.9	
22 A0 03 01 06 00 00 5102 20 00 00	268.4	-203.0	65.4	65.4	65.4	
22 A0 03 01 06 00 00 5103 20 00 00	127.0	-42.1	84.9	84.9	84.9	
22 A0 03 01 06 00 00 5204 20 00 00	20.0	-5.4	14.6	14.6	14.6	
22 A0 03 01 06 00 00 5206 20 00 00	7,380.5	-5,885.3	1,495.2	1,495.2	1,495.2	
22 A0 03 01 06 00 00 5301 20 00 00	200.0	49.0	249.0	249.0	249.0	
TOTAL CAPITULO 5000	8,169.6	-6,059.6	2,110.0	2,110.0	2,110.0	
TOTAL PROGRAMA 06	84,881.4	5,506.5	90,387.9	89,730.7	89,730.7	657.2

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 03 IMPARTICION DE JUSTICIA
SUBFUNCION 01 IMPARTICION DE JUSTICIA
PROGRAMA 07 IMPARTICION DE JUSTICIA ADMINISTRATIVA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
21 A0 03 01 07 00 00 1103 11 00 00	11,718.1	-160.7	11,557.4	11,554.0		11,554.0	3.4
21 A0 03 01 07 00 00 1201 11 00 00	63.7	-9.3	54.4	54.4		54.4	
21 A0 03 01 07 00 00 1301 11 00 00	269.7	-96.3	173.4	173.1		173.1	0.3
21 A0 03 01 07 00 00 1305 11 00 00	325.5	-12.5	313.0	313.0		313.0	
21 A0 03 01 07 00 00 1306 11 00 00	1,302.0	25.9	1,327.9	1,327.9		1,327.9	
21 A0 03 01 07 00 00 1308 11 12 00		30.0	30.0	30.0		30.0	
21 A0 03 01 07 00 00 1316 11 12 00		18.6	18.6	18.6		18.6	
21 A0 03 01 07 00 00 1319 11 00 00	135.0	-6.4	128.6	128.6		128.6	
21 A0 03 01 07 00 00 1401 11 01 00	1,764.1	262.3	2,026.4	1,990.6		1,990.6	35.8
21 A0 03 01 07 00 00 1403 11 01 00	691.8	-103.2	588.6	588.6		588.6	
21 A0 03 01 07 00 00 1404 11 00 00	234.4	282.6	517.0	517.0		517.0	
21 A0 03 01 07 00 00 1404 11 08 00	673.6	-177.6	496.0	242.9		242.9	253.1
21 A0 03 01 07 00 00 1501 11 00 00	416.6	-1.6	415.0	340.7		340.7	74.3
21 A0 03 01 07 00 00 1506 11 12 00	363.0	28.3	391.3	391.3		391.3	
21 A0 03 01 07 00 00 1507 11 00 00	1,870.7	6.8	1,877.5	1,865.1		1,865.1	12.4
21 A0 03 01 07 00 00 1507 11 65 00	575.0	113.0	688.0	688.0		688.0	
21 A0 03 01 07 00 00 1507 11 66 00	100.0	-31.5	68.5	68.5		68.5	
21 A0 03 01 07 00 00 1507 11 67 00	11.9	-10.6	1.3	1.3		1.3	
21 A0 03 01 07 00 00 1508 11 00 00	234.4	1.0	235.4	235.4		235.4	
TOTAL CAPITULO 1000	20,749.5	158.8	20,908.3	20,529.0		20,529.0	379.3
21 A0 03 01 07 00 00 2101 10 00 00	190.1	-14.4	175.7	175.7		175.7	
21 A0 03 01 07 00 00 2102 10 00 00	65.0	-23.0	42.0	42.0		42.0	
21 A0 03 01 07 00 00 2103 10 00 00	58.0	26.6	84.6	84.6		84.6	
21 A0 03 01 07 00 00 2106 10 00 00	26.7	13.0	39.7	39.7		39.7	
21 A0 03 01 07 00 00 2201 10 00 00	94.0	26.9	120.9	120.9		120.9	
21 A0 03 01 07 00 00 2203 10 00 00	2.0	-2.0					
21 A0 03 01 07 00 00 2302 10 00 00	30.5	-14.0	16.5	16.5		16.5	
21 A0 03 01 07 00 00 2401 10 00 00	5.0	-2.7	2.3	2.3		2.3	
21 A0 03 01 07 00 00 2402 10 00 00	5.0	-1.9	3.1	3.1		3.1	
21 A0 03 01 07 00 00 2403 10 00 00	5.0	-2.5	2.5	2.5		2.5	
21 A0 03 01 07 00 00 2404 10 00 00	50.5	-16.5	34.0	34.0		34.0	
21 A0 03 01 07 00 00 2503 10 00 00	2.0	-1.4	0.6	0.6		0.6	
21 A0 03 01 07 00 00 2601 10 00 00	93.6	-1.5	92.1	92.1		92.1	
21 A0 03 01 07 00 00 2602 10 00 00		0.7	0.7	0.7		0.7	
21 A0 03 01 07 00 00 2701 10 00 00	42.0	-15.5	26.5	26.5		26.5	
21 A0 03 01 07 00 00 2702 10 00 00	7.5	-1.5	6.0	6.0		6.0	
TOTAL CAPITULO 2000	676.9	-29.7	647.2	647.2		647.2	
21 A0 03 01 07 00 00 3101 11 00 00	0.5	-0.5					
21 A0 03 01 07 00 00 3102 11 00 00	1.5	0.3	1.8	1.8		1.8	
21 A0 03 01 07 00 00 3103 11 00 00	200.0	121.4	321.4	321.4		321.4	
21 A0 03 01 07 00 00 3104 11 70 00	546.8	-309.4	237.4	213.3		213.3	24.1
21 A0 03 01 07 00 00 3105 11 00 00	100.0	-1.2	98.8	98.1		98.1	0.7
21 A0 03 01 07 00 00 3201 10 00 00	4,918.7	4,394.5	9,313.2	7,995.4		7,995.4	1,317.8
21 A0 03 01 07 00 00 3203 10 00 00	264.0	-102.0	162.0	162.0		162.0	
21 A0 03 01 07 00 00 3206 10 00 00		14.5	14.5	9.9		9.9	4.6
21 A0 03 01 07 00 00 3404 11 00 00	292.1		292.1	292.1		292.1	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 03 IMPARTICION DE JUSTICIA
SUBFUNCION 01 IMPARTICION DE JUSTICIA
PROGRAMA 07 IMPARTICION DE JUSTICIA ADMINISTRATIVA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
21 A0 03 01 07 00 00 3407 10 00 00	145.5	1.7	147.2	47.3		47.3	99.9
21 A0 03 01 07 00 00 3411 10 00 00	176.2	98.0	274.2	274.2		274.2	
21 A0 03 01 07 00 00 3412 10 00 00	223.2	77.4	300.6	300.6		300.6	
21 A0 03 01 07 00 00 3414 10 00 00	31.2	9.6	40.8	40.3		40.3	0.5
21 A0 03 01 07 00 00 3501 10 00 00	38.5	-14.0	24.5	24.5		24.5	
21 A0 03 01 07 00 00 3502 10 00 00	9.9	-8.2	1.7	1.7		1.7	
21 A0 03 01 07 00 00 3503 10 00 00	48.0	60.5	108.5	108.2		108.2	0.3
21 A0 03 01 07 00 00 3504 10 00 00	31.2	3.8	35.0	34.5		34.5	0.5
21 A0 03 01 07 00 00 3505 10 00 00		26.8	26.8	26.8		26.8	
21 A0 03 01 07 00 00 3506 10 00 00	7.9	-7.0	0.9	0.9		0.9	
21 A0 03 01 07 00 00 3601 11 00 00	10.9	-10.9					
21 A0 03 01 07 00 00 3602 11 00 00	17.5	-9.7	7.8	7.8		7.8	
21 A0 03 01 07 00 00 3701 10 00 00	104.6	15.0	119.6	119.6		119.6	
21 A0 03 01 07 00 00 3801 10 00 00	8.5	7.8	16.3	16.3		16.3	
21 A0 03 01 07 00 00 3806 11 00 00	21,611.5		21,611.5	19,373.7		19,373.7	2,237.8
TOTAL CAPITULO 3000	28,788.2	4,368.4	33,156.6	29,470.4		29,470.4	3,686.2
21 A0 03 01 07 00 00 5101 20 00 00	185.5	-75.9	109.6	109.4		109.4	0.2
21 A0 03 01 07 00 00 5102 20 00 00	188.5	-4.1	184.4	119.5		119.5	64.9
21 A0 03 01 07 00 00 5204 20 00 00	60.0	-33.4	26.6	26.6		26.6	
21 A0 03 01 07 00 00 5206 20 00 00	329.3		329.3	258.5		258.5	70.8
TOTAL CAPITULO 5000	763.3	-113.4	649.9	514.0		514.0	135.9
TOTAL PROGRAMA 07	50,977.9	4,384.1	55,362.0	51,160.6		51,160.6	4,201.4

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 04 PROCURACION DE JUSTICIA

SUBFUNCION 01 PROCURACION DE JUSTICIA

PROGRAMA 08 ADMINISTRACION DE JUSTICIA Y PERSECUCION DEL DELITO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
14 C0 04 01 08 00 00 1103 11 00 00	363,769.6	175,796.2	539,565.8	539,565.8		539,565.8	
14 C0 04 01 08 00 00 1203 11 00 00	2,399.9	662.5	3,062.4	3,062.4		3,062.4	
14 C0 04 01 08 00 00 1301 11 00 00	3,532.1	1,495.5	5,027.6	5,027.6		5,027.6	
14 C0 04 01 08 00 00 1305 11 00 00	10,117.2	4,555.0	14,672.2	14,672.2		14,672.2	
14 C0 04 01 08 00 00 1306 11 00 00	40,469.5	19,991.9	60,461.4	60,461.4		60,461.4	
14 C0 04 01 08 00 00 1308 11 00 00	564.3	-114.6	449.7	449.7		449.7	
14 C0 04 01 08 00 00 1308 11 12 00		385.6	385.6	385.6		385.6	
14 C0 04 01 08 00 00 1316 11 00 00	3,500.2	-3,200.4	299.8	299.8		299.8	
14 C0 04 01 08 00 00 1316 11 12 00		11,734.2	11,734.2	11,734.2		11,734.2	
14 C0 04 01 08 00 00 1319 11 00 00	5,188.4	1,117.2	6,305.6	6,305.6		6,305.6	
14 C0 04 01 08 00 00 1322 11 00 00	200,508.1	72,209.4	272,717.5	272,717.5		272,717.5	
14 C0 04 01 08 00 00 1401 11 01 00	49,969.7	19,396.0	69,365.7	69,365.7		69,365.7	
14 C0 04 01 08 00 00 1403 11 01 00	18,430.7	8,823.4	27,254.1	27,254.1		27,254.1	
14 C0 04 01 08 00 00 1404 11 00 00	12,987.3	5,208.5	18,195.8	18,195.8		18,195.8	
14 C0 04 01 08 00 00 1404 11 01 00	4,717.7	433.2	5,150.9	5,150.9		5,150.9	
14 C0 04 01 08 00 00 1404 11 08 00	6,337.5	-750.0	5,587.5	5,587.5		5,587.5	
14 C0 04 01 08 00 00 1501 11 00 00	306,685.6	-298,469.0	8,216.6	8,216.6		8,216.6	
14 C0 04 01 08 00 00 1504 11 00 00		352.1	352.1	352.1		352.1	
14 C0 04 01 08 00 00 1505 11 00 00		12.9	12.9	12.9		12.9	
14 C0 04 01 08 00 00 1505 11 12 00		1,325.5	1,325.5	1,325.5		1,325.5	
14 C0 04 01 08 00 00 1506 11 00 00	82,030.7	-79,936.6	2,094.1	2,094.1		2,094.1	
14 C0 04 01 08 00 00 1506 11 12 00	8,564.3	13,319.9	21,884.2	21,884.2		21,884.2	
14 C0 04 01 08 00 00 1506 11 81 00	216,033.4	80,075.9	296,109.3	296,109.3		296,109.3	
14 C0 04 01 08 00 00 1507 11 00 00	160,123.0	90,942.3	251,065.3	250,800.4		250,800.4	264.9
14 C0 04 01 08 00 00 1507 11 12 00		7,159.4	7,159.4	7,159.4		7,159.4	
14 C0 04 01 08 00 00 1507 11 65 00	25,032.8	31,984.3	57,017.1	57,017.1		57,017.1	
14 C0 04 01 08 00 00 1507 11 66 00	482.8	69.2	552.0	552.0		552.0	
14 C0 04 01 08 00 00 1507 11 67 00	80.2	-39.2	41.0	41.0		41.0	
14 C0 04 01 08 00 00 1507 11 68 00	169.1	-169.1					
14 C0 04 01 08 00 00 1508 11 00 00	7,372.3	3,538.7	10,911.0	10,911.0		10,911.0	
14 C0 04 01 08 00 00 1509 11 00 00	32,822.9	16,632.0	49,454.9	49,454.9		49,454.9	
14 C0 04 01 08 02 00 1506 11 72 00		12,247.6	12,247.6	12,247.6		12,247.6	
TOTAL CAPITULO 1000	1,561,889.3	196,789.5	1,758,678.8	1,758,413.9		1,758,413.9	264.9
14 C0 04 01 08 00 00 2101 10 00 00	9,448.3	-936.2	8,512.1	8,512.1		8,512.1	
14 C0 04 01 08 00 00 2102 10 00 00	218.6	12.4	231.0	231.0		231.0	
14 C0 04 01 08 00 00 2103 10 00 00	425.6	44.1	469.7	469.7		469.7	
14 C0 04 01 08 00 00 2105 10 00 00	994.3	1,359.7	2,354.0	2,354.0		2,354.0	
14 C0 04 01 08 00 00 2106 10 00 00	5,248.2	1,194.4	6,442.6	6,442.6		6,442.6	
14 C0 04 01 08 00 00 2201 10 00 00	4,900.0	3,083.9	7,983.9	7,983.9		7,983.9	
14 C0 04 01 08 00 00 2202 10 00 00		18.4	18.4	18.4		18.4	
14 C0 04 01 08 00 00 2203 10 00 00	118.7	9.2	127.9	127.9		127.9	
14 C0 04 01 08 00 00 2301 10 00 00		153.1	153.1	153.1		153.1	
14 C0 04 01 08 00 00 2302 10 00 00	874.8	1,031.9	1,906.7	1,906.7		1,906.7	
14 C0 04 01 08 00 00 2302 10 48 00		0.7	0.7	0.7		0.7	
14 C0 04 01 08 00 00 2401 10 00 00	806.9	296.0	1,102.9	1,102.9		1,102.9	
14 C0 04 01 08 00 00 2402 10 00 00	255.1	260.2	515.3	515.3		515.3	
14 C0 04 01 08 00 00 2403 10 00 00	412.7	1,049.6	1,462.3	1,462.3		1,462.3	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 04 PROCURACION DE JUSTICIA

SUBFUNCION 01 PROCURACION DE JUSTICIA

PROGRAMA 08 ADMINISTRACION DE JUSTICIA Y PERSECUCION DEL DELITO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
14 C0 04 01 08 00 00 2404 10 00 00	874.8	1,731.3	2,606.1	2,606.1		2,606.1	
14 C0 04 01 08 00 00 2501 10 00 00	195.6	-188.5	7.1	7.1		7.1	
14 C0 04 01 08 00 00 2503 10 00 00	962.4	-508.0	454.4	454.4		454.4	
14 C0 04 01 08 00 00 2504 10 00 00	196.9	4.0	200.9	200.9		200.9	
14 C0 04 01 08 00 00 2505 10 00 00	654.9	1,014.7	1,669.6	1,669.6		1,669.6	
14 C0 04 01 08 00 00 2601 10 00 00	22,438.2	8,108.5	30,546.7	30,546.7		30,546.7	
14 C0 04 01 08 00 00 2602 10 00 00	201.1	-54.7	146.4	146.4		146.4	
14 C0 04 01 08 00 00 2701 10 00 00	3,205.0	-784.8	2,420.2	2,420.2		2,420.2	
14 C0 04 01 08 00 00 2702 10 00 00	1,217.1	-283.9	933.2	933.2		933.2	
14 C0 04 01 08 00 00 2703 10 00 00	369.3	-330.1	39.2	39.2		39.2	
14 C0 04 01 08 00 00 2801 10 00 00	93.7	-93.7					
14 C0 04 01 08 00 00 2802 10 00 00	653.2	-653.2					
14 C0 04 01 08 02 00 2101 10 72 00		68.1	68.1	68.1		68.1	
14 C0 04 01 08 02 00 2103 10 72 00		12.9	12.9	12.9		12.9	
14 C0 04 01 08 02 00 2105 10 72 00		19.9	19.9	19.9		19.9	
14 C0 04 01 08 02 00 2106 10 72 00		28.1	28.1	28.1		28.1	
14 C0 04 01 08 02 00 2201 10 72 00		42.1	42.1	42.1		42.1	
14 C0 04 01 08 02 00 2203 10 72 00		0.1	0.1	0.1		0.1	
14 C0 04 01 08 02 00 2302 10 72 00		13.1	13.1	13.1		13.1	
14 C0 04 01 08 02 00 2402 10 72 00		2.2	2.2	2.2		2.2	
14 C0 04 01 08 02 00 2404 10 72 00		4.2	4.2	4.2		4.2	
14 C0 04 01 08 02 00 2501 10 72 00		5.0	5.0	5.0		5.0	
14 C0 04 01 08 02 00 2504 10 72 00		0.2	0.2	0.2		0.2	
14 C0 04 01 08 02 00 2505 10 72 00		3.4	3.4	3.4		3.4	
14 C0 04 01 08 02 00 2601 10 72 00		3.0	3.0	3.0		3.0	
14 C0 04 01 08 02 00 2602 10 72 00		0.2	0.2	0.2		0.2	
TOTAL CAPITULO 2000	54,765.4	15,741.5	70,506.9	70,506.9		70,506.9	
14 C0 04 01 08 00 00 3101 11 00 00	350.4	1,289.1	1,639.5	1,639.5		1,639.5	
14 C0 04 01 08 00 00 3102 11 00 00	3.7	20.5	24.2	24.2		24.2	
14 C0 04 01 08 00 00 3103 11 00 00	31,265.3	483.3	31,748.6	31,748.6		31,748.6	
14 C0 04 01 08 00 00 3104 11 00 00	1,063.2	324.6	1,387.8	1,387.8		1,387.8	
14 C0 04 01 08 00 00 3104 11 70 00	3,561.3	2,004.0	5,565.3	5,565.3		5,565.3	
14 C0 04 01 08 00 00 3105 11 00 00	1,329.4	821.0	2,150.4	2,150.4		2,150.4	
14 C0 04 01 08 00 00 3201 10 00 00	31,006.2	-873.8	30,132.4	30,132.4		30,132.4	
14 C0 04 01 08 00 00 3202 10 00 00	1,135.3	24.9	1,160.2	1,160.2		1,160.2	
14 C0 04 01 08 00 00 3203 10 00 00	11,254.1	-4,000.1	7,254.0	7,254.0		7,254.0	
14 C0 04 01 08 00 00 3204 10 00 00	52.8	-52.8					
14 C0 04 01 08 00 00 3205 10 00 00	300.5	-209.2	91.3	91.3		91.3	
14 C0 04 01 08 00 00 3206 10 00 00	2,593.8	-327.2	2,266.6	2,266.6		2,266.6	
14 C0 04 01 08 00 00 3301 10 00 00	5,110.0	1,383.5	6,493.5	6,493.5		6,493.5	
14 C0 04 01 08 00 00 3302 10 00 00	5,670.5	-4,707.5	963.0	963.0		963.0	
14 C0 04 01 08 00 00 3302 10 72 00	519.4	-519.4					
14 C0 04 01 08 00 00 3303 10 00 00	3,055.9	-3,054.2	1.7	1.7		1.7	
14 C0 04 01 08 00 00 3305 10 00 00	361.4	-361.4					
14 C0 04 01 08 00 00 3401 10 00 00	2.1	94.1	96.2	96.2		96.2	
14 C0 04 01 08 00 00 3402 10 00 00	3,167.8	-899.4	2,268.4	2,268.4		2,268.4	
14 C0 04 01 08 00 00 3404 11 00 00	11,252.7	1.1	11,253.8	11,253.8		11,253.8	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 04 PROCURACION DE JUSTICIA
SUBFUNCION 01 PROCURACION DE JUSTICIA
PROGRAMA 08 ADMINISTRACION DE JUSTICIA Y PERSECUCION DEL DELITO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
14 C0 04 01 08 00 00 3407 10 00 00	3,850.9	865.2	4,716.1	4,716.1		4,716.1	
14 C0 04 01 08 00 00 3411 10 00 00	13,542.8	1,712.6	15,255.4	15,255.4		15,255.4	
14 C0 04 01 08 00 00 3412 10 00 00	10,157.5	14,387.2	24,544.7	24,544.7		24,544.7	
14 C0 04 01 08 00 00 3414 10 00 00	2,244.1	708.7	2,952.8	2,952.8		2,952.8	
14 C0 04 01 08 00 00 3501 10 00 00	1,858.8	-227.7	1,631.1	1,631.1		1,631.1	
14 C0 04 01 08 00 00 3502 10 00 00	2,239.8	-2,074.3	165.5	165.5		165.5	
14 C0 04 01 08 00 00 3503 10 00 00	12,414.0	4,826.1	17,240.1	17,240.1		17,240.1	
14 C0 04 01 08 00 00 3503 10 48 00		4.5	4.5	4.5		4.5	
14 C0 04 01 08 00 00 3504 10 00 00	12,025.1	-10,946.1	1,079.0	1,079.0		1,079.0	
14 C0 04 01 08 00 00 3505 10 00 00	698.5	-481.6	216.9	216.9		216.9	
14 C0 04 01 08 00 00 3506 10 00 00	14,259.0	-839.6	13,419.4	13,341.5		13,341.5	77.9
14 C0 04 01 08 00 00 3601 11 00 00	369.4	-105.3	264.1	264.1		264.1	
14 C0 04 01 08 00 00 3602 11 00 00	141.9	547.8	689.7	689.7		689.7	
14 C0 04 01 08 00 00 3603 11 00 00	52.8	-22.9	29.9	29.9		29.9	
14 C0 04 01 08 00 00 3604 11 00 00	1,981.8	-1,469.7	512.1	512.1		512.1	
14 C0 04 01 08 00 00 3604 11 48 00		0.9	0.9	0.9		0.9	
14 C0 04 01 08 00 00 3701 10 00 00	1,130.8	381.0	1,511.8	1,511.8		1,511.8	
14 C0 04 01 08 00 00 3702 10 00 00	1,484.4	2,149.1	3,633.5	3,633.5		3,633.5	
14 C0 04 01 08 00 00 3705 10 00 00	244.7	-2.6	242.1	242.1		242.1	
14 C0 04 01 08 00 00 3706 10 00 00	269.0	421.7	690.7	690.7		690.7	
14 C0 04 01 08 00 00 3801 10 00 00		606.6	606.6	606.6		606.6	
14 C0 04 01 08 00 00 3803 10 00 00	639.6	-623.8	15.8	15.8		15.8	
14 C0 04 01 08 00 00 3806 11 00 00	159,334.3	20,494.5	179,828.8	179,828.8		179,828.8	
14 C0 04 01 08 00 00 3810 10 00 00	2,266.3	717.9	2,984.2	2,984.2		2,984.2	
14 C0 04 01 08 00 00 3811 10 00 00	1,416.4	-691.6	724.8	724.8		724.8	
14 C0 04 01 08 02 00 3101 11 72 00		0.3	0.3	0.3		0.3	
14 C0 04 01 08 02 00 3302 10 72 00		334.1	334.1	334.1		334.1	
14 C0 04 01 08 02 00 3305 10 72 00		11.4	11.4	11.4		11.4	
14 C0 04 01 08 02 00 3501 10 72 00		0.3	0.3	0.3		0.3	
14 C0 04 01 08 02 00 3503 10 72 00		0.4	0.4	0.4		0.4	
14 C0 04 01 08 02 00 3506 10 72 00		2.5	2.5	2.5		2.5	
14 C0 04 01 08 02 00 3701 10 72 00		0.5	0.5	0.5		0.5	
14 C0 04 01 08 02 00 3702 10 72 00		13.3	13.3	13.3		13.3	
14 C0 04 01 08 02 00 3811 10 72 00							
TOTAL CAPITULO 3000	355,677.7	22,142.5	377,820.2	377,742.3		377,742.3	77.9
14 C0 04 01 08 00 00 4102 11 00 00	295.8	-295.8					
14 C0 04 01 08 00 00 4103 11 00 00	391.0	-112.7	278.3	278.3		278.3	
14 C0 04 01 08 00 00 4104 11 00 00	9,141.8	-7,277.7	1,864.1	1,864.1		1,864.1	
14 C0 04 01 08 00 00 4105 11 00 00	6,900.0	-3,585.0	3,315.0	3,315.0		3,315.0	
14 C0 04 01 08 00 00 4112 11 00 00		3.3	3.3	3.3		3.3	
14 C0 04 01 08 00 00 4210 11 72 00							
14 C0 04 01 08 02 00 4210 11 71 00		27,831.2	27,831.2	27,831.2		27,831.2	
14 C0 04 01 08 02 00 4210 11 72 00		5,625.7	5,625.7	5,625.7		5,625.7	
14 C0 04 01 08 02 00 4210 11 73 00							
14 C0 04 01 08 02 00 4210 21 71 00		35,757.8	35,757.8	35,757.8		35,757.8	
14 C0 04 01 08 02 00 4210 21 72 00		7,227.9	7,227.9	7,227.9		7,227.9	
14 C0 04 01 08 02 00 4210 21 73 00							

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 04 PROCURACION DE JUSTICIA

SUBFUNCION 01 PROCURACION DE JUSTICIA

PROGRAMA 08 ADMINISTRACION DE JUSTICIA Y PERSECUCION DEL DELITO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
14 C0 04 01 08 02 00 4210 61 71 00		24,484.3	24,484.3	24,484.3		24,484.3	
14 C0 04 01 08 02 00 4210 61 72 00		4,949.1	4,949.1	4,949.1		4,949.1	
14 C0 04 01 08 02 00 4210 61 73 00							
TOTAL CAPITULO 4000	16,728.6	94,608.1	111,336.7	111,336.7		111,336.7	
14 C0 04 01 08 00 00 5101 20 00 00		231.7	231.7	231.7		231.7	
14 C0 04 01 08 00 00 5101 20 04 00		9,632.0	9,632.0	6,946.3		6,946.3	2,685.7
14 C0 04 01 08 00 00 5102 20 00 00		38.6	38.6	38.6		38.6	
14 C0 04 01 08 00 00 5102 20 04 00		3,072.2	3,072.2	2,386.9		2,386.9	685.3
14 C0 04 01 08 00 00 5103 20 00 00		1.4	1.4	1.4		1.4	
14 C0 04 01 08 00 00 5103 20 04 00		675.9	675.9				675.9
14 C0 04 01 08 00 00 5202 20 00 00		40.0	40.0	40.0		40.0	
14 C0 04 01 08 00 00 5202 20 04 00		0.6	0.6				0.6
14 C0 04 01 08 00 00 5204 20 00 00		2.1	2.1	2.1		2.1	
14 C0 04 01 08 00 00 5204 20 04 00		16,750.0	16,750.0	16,475.6		16,475.6	274.4
14 C0 04 01 08 00 00 5205 20 00 00		69.0	69.0	69.0		69.0	
14 C0 04 01 08 00 00 5205 20 04 00		209.5	209.5	70.2		70.2	139.3
14 C0 04 01 08 00 00 5206 20 00 00		33.8	33.8	33.8		33.8	
14 C0 04 01 08 00 00 5206 20 04 00		753.6	753.6	589.7		589.7	163.9
14 C0 04 01 08 00 00 5207 20 00 00		45.6	45.6	45.6		45.6	
14 C0 04 01 08 00 00 5207 20 04 00		103.0	103.0	44.1		44.1	58.9
14 C0 04 01 08 00 00 5301 20 00 00		282.9	282.9	282.9		282.9	
14 C0 04 01 08 00 00 5301 20 04 00		1,918.8	1,918.8				1,918.8
14 C0 04 01 08 00 00 5301 20 94 00							
14 C0 04 01 08 00 00 5401 20 00 00		13.3	13.3	13.3		13.3	
14 C0 04 01 08 00 00 5401 20 04 00		376.6	376.6				376.6
14 C0 04 01 08 00 00 5501 20 00 00		35.7	35.7	35.7		35.7	
14 C0 04 01 08 00 00 5502 20 00 00		105.3	105.3	105.3		105.3	
14 C0 04 01 08 00 00 5801 20 00 00							
14 C0 04 01 08 00 00 5802 20 00 00		629.7	629.7	629.7		629.7	
14 C0 04 01 08 00 00 5802 20 04 00		735.6	735.6	607.1		607.1	128.5
14 C0 04 01 08 02 00 5101 20 72 00		616.0	616.0	616.0		616.0	
14 C0 04 01 08 02 00 5103 20 72 00		2.8	2.8	2.8		2.8	
14 C0 04 01 08 02 00 5202 20 72 00		3.7	3.7	3.7		3.7	
14 C0 04 01 08 02 00 5205 20 72 00		91.5	91.5	91.5		91.5	
14 C0 04 01 08 02 00 5207 20 72 00		13.2	13.2	13.2		13.2	
14 C0 04 01 08 02 00 5501 20 72 00		275.3	275.3	275.3		275.3	
TOTAL CAPITULO 5000		36,759.4	36,759.4	29,651.5		29,651.5	7,107.9
TOTAL PROGRAMA 08	1,989,061.0	366,041.0	2,355,102.0	2,347,651.3		2,347,651.3	7,450.7

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 04 PROCURACION DE JUSTICIA
SUBFUNCION 01 PROCURACION DE JUSTICIA
PROGRAMA 09 PROCURACION DE JUSTICIA SOCIAL Y LABORAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C3 04 01 09 00 00 1103 11 00 00	240.5	-203.5	37.0				37.0
02 C3 04 01 09 00 00 1201 11 00 00	3.7		3.7				3.7
02 C3 04 01 09 00 00 1301 11 00 00	0.5		0.5				0.5
02 C3 04 01 09 00 00 1305 11 00 00	5.6	-1.9	3.7				3.7
02 C3 04 01 09 00 00 1306 11 00 00	22.3	-11.1	11.2				11.2
02 C3 04 01 09 00 00 1319 11 00 00	13.5		13.5				13.5
02 C3 04 01 09 00 00 1401 11 01 00	31.7	7.2	38.9	38.9		38.9	
02 C3 04 01 09 00 00 1401 11 03 00	0.3		0.3	0.3		0.3	
02 C3 04 01 09 00 00 1403 11 01 00	12.3	3.8	16.1	16.1		16.1	
02 C3 04 01 09 00 00 1403 11 03 00	0.2	0.1	0.3	0.2		0.2	0.1
02 C3 04 01 09 00 00 1404 11 00 00	3.0	9.7	12.7	12.7		12.7	
02 C3 04 01 09 00 00 1404 11 08 00	7.3	20.7	28.0	28.0		28.0	
02 C3 04 01 09 00 00 1501 11 00 00	6.9		6.9	2.9		2.9	4.0
02 C3 04 01 09 00 00 1506 11 00 00	10.0		10.0	5.9		5.9	4.1
02 C3 04 01 09 00 00 1507 11 00 00	39.1	-19.6	19.5	3.0		3.0	16.5
02 C3 04 01 09 00 00 1507 11 65 00	10.6		10.6				10.6
02 C3 04 01 09 00 00 1507 11 66 00	0.7	1.6	2.3	2.1		2.1	0.2
02 C3 04 01 09 00 00 1507 11 67 00	1.5		1.5	0.3		0.3	1.2
02 C3 04 01 09 00 00 1507 11 68 00	4.1		4.1				4.1
02 C3 04 01 09 00 00 1508 11 00 00	5.2	1.3	6.5	6.5		6.5	
02 C3 04 01 09 00 01 1103 11 00 00	6,722.4	181.9	6,904.3	6,899.8		6,899.8	4.5
02 C3 04 01 09 00 01 1104 11 00 00		389.9	389.9	389.8		389.8	0.1
02 C3 04 01 09 00 01 1201 11 00 00	91.8	703.4	795.2	795.2		795.2	
02 C3 04 01 09 00 01 1202 11 00 00	239.3	-239.3					
02 C3 04 01 09 00 01 1301 11 00 00	88.0	30.0	118.0	108.8		108.8	9.2
02 C3 04 01 09 00 01 1305 11 00 00	202.7		202.7	178.1		178.1	24.6
02 C3 04 01 09 00 01 1306 11 00 00	742.9	29.0	771.9	737.0		737.0	34.9
02 C3 04 01 09 00 01 1319 11 00 00		7.4	7.4	7.4		7.4	
02 C3 04 01 09 00 01 1401 11 01 00	799.4	207.1	1,006.5	949.3		949.3	57.2
02 C3 04 01 09 00 01 1401 11 03 00	18.7	17.1	35.8	19.7		19.7	16.1
02 C3 04 01 09 00 01 1403 11 01 00	275.7	87.3	363.0	363.0		363.0	
02 C3 04 01 09 00 01 1403 11 03 00	13.8	36.3	50.1	15.3		15.3	34.8
02 C3 04 01 09 00 01 1404 11 00 00	144.5	23.8	168.3	168.3		168.3	
02 C3 04 01 09 00 01 1404 11 08 00	6.4	27.8	34.2	23.2		23.2	11.0
02 C3 04 01 09 00 01 1501 11 00 00	211.3	195.1	406.4	390.9		390.9	15.5
02 C3 04 01 09 00 01 1506 11 00 00	194.4	131.7	326.1	322.9		322.9	3.2
02 C3 04 01 09 00 01 1507 11 00 00	1,478.2	445.9	1,924.1	1,907.7		1,907.7	16.4
02 C3 04 01 09 00 01 1507 11 12 00		120.7	120.7	114.1		114.1	6.6
02 C3 04 01 09 00 01 1507 11 65 00	535.4	310.7	846.1	846.1		846.1	
02 C3 04 01 09 00 01 1507 11 66 00	30.3		30.3	26.4		26.4	3.9
02 C3 04 01 09 00 01 1507 11 67 00	4.1		4.1	3.4		3.4	0.7
02 C3 04 01 09 00 01 1507 11 68 00	20.8	11.2	32.0				32.0
02 C3 04 01 09 00 01 1508 11 00 00	123.8	25.0	148.8	127.1		127.1	21.7
02 C3 04 01 09 00 01 1510 11 00 00		9.7	9.7				9.7
TOTAL CAPITULO 1000	12,362.9	2,560.0	14,922.9	14,510.4		14,510.4	412.5
02 C3 04 01 09 00 00 2101 10 00 00		18.0	18.0	18.0		18.0	
02 C3 04 01 09 00 00 2102 10 00 00		1.8	1.8	1.2		1.2	0.6

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 04 PROCURACION DE JUSTICIA
SUBFUNCION 01 PROCURACION DE JUSTICIA
PROGRAMA 09 PROCURACION DE JUSTICIA SOCIAL Y LABORAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C3 04 01 09 00 00 2103 10 00 00		2.3	2.3	1.5		1.5	0.8
02 C3 04 01 09 00 00 2104 10 00 00		0.4	0.4				0.4
02 C3 04 01 09 00 00 2105 10 00 00		1.4	1.4	1.4		1.4	
02 C3 04 01 09 00 00 2106 10 00 00		8.9	8.9	8.9		8.9	
02 C3 04 01 09 00 00 2201 10 00 00		30.6	30.6	30.6		30.6	
02 C3 04 01 09 00 00 2203 10 00 00		3.3	3.3	2.9		2.9	0.4
02 C3 04 01 09 00 00 2302 10 00 00		6.3	6.3	5.7		5.7	0.6
02 C3 04 01 09 00 00 2303 10 00 00							
02 C3 04 01 09 00 00 2401 10 00 00							
02 C3 04 01 09 00 00 2402 10 00 00		0.8	0.8	0.3		0.3	0.5
02 C3 04 01 09 00 00 2403 10 00 00		1.3	1.3	0.3		0.3	1.0
02 C3 04 01 09 00 00 2404 10 00 00		1.6	1.6	0.6		0.6	1.0
02 C3 04 01 09 00 00 2503 10 00 00		0.2	0.2	0.1		0.1	0.1
02 C3 04 01 09 00 00 2601 10 00 00		22.4	22.4	20.3		20.3	2.1
02 C3 04 01 09 00 00 2602 10 00 00		2.0	2.0	1.3		1.3	0.7
02 C3 04 01 09 00 00 2701 10 00 00		3.2	3.2				3.2
02 C3 04 01 09 00 01 2101 10 00 00		163.3	163.3	163.3		163.3	
02 C3 04 01 09 00 01 2102 10 00 00		18.5	18.5	18.5		18.5	
02 C3 04 01 09 00 01 2103 10 00 00		22.9	22.9	22.9		22.9	
02 C3 04 01 09 00 01 2105 10 00 00		0.7	0.7	0.7		0.7	
02 C3 04 01 09 00 01 2106 10 00 00		127.5	127.5	127.5		127.5	
02 C3 04 01 09 00 01 2201 10 00 00		150.7	150.7	150.7		150.7	
02 C3 04 01 09 00 01 2203 10 00 00		0.2	0.2	0.2		0.2	
02 C3 04 01 09 00 01 2302 10 00 00		9.8	9.8	9.8		9.8	
02 C3 04 01 09 00 01 2303 10 00 00		15.5	15.5	15.5		15.5	
02 C3 04 01 09 00 01 2402 10 00 00		0.1	0.1	0.1		0.1	
02 C3 04 01 09 00 01 2403 10 00 00		33.7	33.7	33.7		33.7	
02 C3 04 01 09 00 01 2404 10 00 00		12.0	12.0	12.0		12.0	
02 C3 04 01 09 00 01 2503 10 00 00		3.2	3.2	3.2		3.2	
02 C3 04 01 09 00 01 2504 10 00 00		0.4	0.4	0.4		0.4	
02 C3 04 01 09 00 01 2505 10 00 00		0.4	0.4	0.4		0.4	
02 C3 04 01 09 00 01 2601 10 00 00		66.1	66.1	66.1		66.1	
02 C3 04 01 09 00 01 2602 10 00 00							
02 C3 04 01 09 00 01 2701 10 00 00		59.9	59.9	59.9		59.9	
TOTAL CAPITULO 2000		789.4	789.4	778.0		778.0	11.4
02 C3 04 01 09 00 00 3101 11 00 00		0.4	0.4	0.3		0.3	0.1
02 C3 04 01 09 00 00 3102 11 00 00		0.2	0.2				0.2
02 C3 04 01 09 00 00 3103 11 00 00		50.0	50.0	50.0		50.0	
02 C3 04 01 09 00 00 3104 11 00 00		22.3	22.3	7.6		7.6	14.7
02 C3 04 01 09 00 00 3105 11 00 00		0.3	0.3	0.3		0.3	
02 C3 04 01 09 00 00 3203 10 00 00		6.8	6.8	4.8		4.8	2.0
02 C3 04 01 09 00 00 3206 10 00 00							
02 C3 04 01 09 00 00 3301 10 00 00		309.6	309.6	309.6		309.6	
02 C3 04 01 09 00 00 3302 10 00 00		24.0	24.0	24.0		24.0	
02 C3 04 01 09 00 00 3303 10 00 00							
02 C3 04 01 09 00 00 3403 10 00 00		120.0	120.0	120.0		120.0	
02 C3 04 01 09 00 00 3404 11 00 00							

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 04 PROCURACION DE JUSTICIA
SUBFUNCION 01 PROCURACION DE JUSTICIA
PROGRAMA 09 PROCURACION DE JUSTICIA SOCIAL Y LABORAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C3 04 01 09 00 00 3407 10 00 00	3.2	6.6	9.8	9.8		9.8	
02 C3 04 01 09 00 00 3411 10 00 00		61.4	61.4	61.4		61.4	
02 C3 04 01 09 00 00 3412 10 00 00	10.4	7.1	17.5	8.0		8.0	9.5
02 C3 04 01 09 00 00 3414 10 00 00	9.2		9.2	3.6		3.6	5.6
02 C3 04 01 09 00 00 3501 10 00 00		1.5	1.5	1.5		1.5	
02 C3 04 01 09 00 00 3502 10 00 00		0.1	0.1	0.1		0.1	
02 C3 04 01 09 00 00 3503 10 00 00		10.6	10.6	10.0		10.0	0.6
02 C3 04 01 09 00 00 3504 10 00 00		7.0	7.0	7.0		7.0	
02 C3 04 01 09 00 00 3505 10 00 00							
02 C3 04 01 09 00 00 3506 10 00 00		34.1	34.1	34.1		34.1	
02 C3 04 01 09 00 00 3601 11 00 00		36.2	36.2	18.1		18.1	18.1
02 C3 04 01 09 00 00 3603 11 00 00		0.4	0.4	0.4		0.4	
02 C3 04 01 09 00 00 3701 10 00 00		3.1	3.1	3.1		3.1	
02 C3 04 01 09 00 00 3806 11 00 00	307.7	341.2	648.9	648.9		648.9	
02 C3 04 01 09 00 01 3101 11 00 00	2.7	0.3	3.0	3.0		3.0	
02 C3 04 01 09 00 01 3102 11 00 00		0.4	0.4	0.4		0.4	
02 C3 04 01 09 00 01 3103 11 00 00	128.5	128.0	256.5	256.5		256.5	
02 C3 04 01 09 00 01 3104 11 00 00	191.3	107.9	299.2	299.2		299.2	
02 C3 04 01 09 00 01 3105 11 00 00	26.8	-8.4	18.4	18.4		18.4	
02 C3 04 01 09 00 01 3201 10 00 00	2,741.6	113.6	2,855.2	2,855.2		2,855.2	
02 C3 04 01 09 00 01 3203 10 00 00		48.8	48.8	48.8		48.8	
02 C3 04 01 09 00 01 3206 10 00 00		59.6	59.6	59.6		59.6	
02 C3 04 01 09 00 01 3301 10 00 00	244.8	19.8	264.6	264.6		264.6	
02 C3 04 01 09 00 01 3403 10 00 00							
02 C3 04 01 09 00 01 3411 10 00 00		398.3	398.3	398.3		398.3	
02 C3 04 01 09 00 01 3412 10 00 00		26.3	26.3	15.2		15.2	11.1
02 C3 04 01 09 00 01 3501 10 00 00		36.0	36.0	36.0		36.0	
02 C3 04 01 09 00 01 3502 10 00 00		7.7	7.7	7.7		7.7	
02 C3 04 01 09 00 01 3503 10 00 00	57.4	71.6	129.0	129.0		129.0	
02 C3 04 01 09 00 01 3505 10 00 00		21.3	21.3	21.3		21.3	
02 C3 04 01 09 00 01 3506 10 00 00	139.2	17.8	157.0	157.0		157.0	
02 C3 04 01 09 00 01 3603 11 00 00		22.3	22.3	22.3		22.3	
02 C3 04 01 09 00 01 3701 10 00 00	165.2	-19.8	145.4	145.4		145.4	
02 C3 04 01 09 00 01 3702 10 00 00		5.4	5.4	5.4		5.4	
02 C3 04 01 09 00 01 3801 10 00 00		13.5	13.5	13.5		13.5	
02 C3 04 01 09 00 01 3806 11 00 00	2,263.7	44.6	2,308.3	2,308.3		2,308.3	
TOTAL CAPITULO 3000	6,291.7	2,157.9	8,449.6	8,387.7		8,387.7	61.9
02 C3 04 01 09 00 00 4112 11 00 00		21,250.0	21,250.0	21,250.0		21,250.0	
02 C3 04 01 09 00 01 4103 11 00 00		8.8	8.8	8.8		8.8	
02 PD 04 01 09 00 PS 4309 11 00 00	56,246.4	-56,246.4					
02 PD 04 01 09 00 PS 4311 21 00 00	2,640.2	-2,640.2					
28 PD 04 01 09 00 PS 4309 11 00 00		55,855.7	55,855.7	55,855.7		55,855.7	
28 PD 04 01 09 00 PS 4311 21 00 00		2,755.3	2,755.3	2,755.3		2,755.3	
TOTAL CAPITULO 4000	58,886.6	20,983.2	79,869.8	79,869.8		79,869.8	
TOTAL PROGRAMA 09	77,541.2	26,490.5	104,031.7	103,545.9		103,545.9	485.8

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 04 PROCURACION DE JUSTICIA
SUBFUNCION 01 PROCURACION DE JUSTICIA
PROGRAMA 10 PROCURACION DE JUSTICIA FISCAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
09 C2 04 01 10 00 00 1103 11 00 00	11,238.4	1,490.4	12,728.8	12,728.8		12,728.8	
09 C2 04 01 10 00 00 1201 11 00 00	7.3	-7.3					
09 C2 04 01 10 00 00 1301 11 00 00	291.2	-145.2	146.0	146.0		146.0	
09 C2 04 01 10 00 00 1305 11 00 00	210.7	143.5	354.2	354.2		354.2	
09 C2 04 01 10 00 00 1306 11 00 00	1,240.1	116.2	1,356.3	1,356.3		1,356.3	
09 C2 04 01 10 00 00 1316 11 00 00	16.9	-16.9					
09 C2 04 01 10 00 00 1319 11 00 00	1,746.2	19.6	1,765.8	1,765.8		1,765.8	
09 C2 04 01 10 00 00 1319 11 12 00	1,558.3	-26.1	1,532.2	1,532.2		1,532.2	
09 C2 04 01 10 00 00 1401 11 01 00	1,454.4	221.4	1,675.8	1,675.8		1,675.8	
09 C2 04 01 10 00 00 1403 11 01 00	692.4	-146.5	545.9	545.9		545.9	
09 C2 04 01 10 00 00 1404 11 00 00	301.7	-59.2	242.5	242.5		242.5	
09 C2 04 01 10 00 00 1501 11 00 00	292.3	-292.3					
09 C2 04 01 10 00 00 1506 11 00 00	485.9	-157.9	328.0	328.0		328.0	
09 C2 04 01 10 00 00 1506 11 12 00	4,722.2	-3,162.9	1,559.3	1,559.3		1,559.3	
09 C2 04 01 10 00 00 1507 11 00 00	1,217.6	1,173.5	2,391.1	2,390.5		2,390.5	0.6
09 C2 04 01 10 00 00 1507 11 12 00	1,355.4	-1,270.9	84.5	84.5		84.5	
09 C2 04 01 10 00 00 1507 11 65 00	84.0	-84.0					
09 C2 04 01 10 00 00 1507 11 66 00	863.7	-863.7					
09 C2 04 01 10 00 00 1508 11 00 00	224.8	-10.9	213.9	213.9		213.9	
TOTAL CAPITULO 1000	28,003.5	-3,079.2	24,924.3	24,923.7		24,923.7	0.6
09 C2 04 01 10 00 00 2101 10 00 00	365.1	-321.6	43.5	43.5		43.5	
09 C2 04 01 10 00 00 2102 10 00 00	48.8	-48.2	0.6	0.6		0.6	
09 C2 04 01 10 00 00 2105 10 00 00	51.6	-51.6					
09 C2 04 01 10 00 00 2106 10 00 00	156.3	-124.5	31.8	31.8		31.8	
09 C2 04 01 10 00 00 2201 10 00 00	59.0	-40.8	18.2	18.2		18.2	
09 C2 04 01 10 00 00 2203 10 00 00	1.5	-1.4	0.1	0.1		0.1	
09 C2 04 01 10 00 00 2302 10 00 00	4.0	-4.0					
09 C2 04 01 10 00 00 2302 10 48 00		0.4	0.4	0.4		0.4	
09 C2 04 01 10 00 00 2303 10 00 00	24.6	-24.3	0.3	0.3		0.3	
09 C2 04 01 10 00 00 2403 10 00 00	3.5	-3.5					
09 C2 04 01 10 00 00 2505 10 00 00	3.6	-3.6					
09 C2 04 01 10 00 00 2601 10 00 00	48.1	-6.6	41.5	41.5		41.5	
09 C2 04 01 10 00 00 2602 10 00 00	3.0	-3.0					
TOTAL CAPITULO 2000	769.1	-632.7	136.4	136.4		136.4	
09 C2 04 01 10 00 00 3103 11 00 00	42.2	153.0	195.2	195.2		195.2	
09 C2 04 01 10 00 00 3104 11 70 00	105.8	-49.8	56.0	56.0		56.0	
09 C2 04 01 10 00 00 3105 11 00 00	36.4	-36.4					
09 C2 04 01 10 00 00 3201 10 00 00	29.6	-29.6					
09 C2 04 01 10 00 00 3203 10 00 00	82.5	54.2	136.7	136.7		136.7	
09 C2 04 01 10 00 00 3303 10 00 00	139.2	-139.2					
09 C2 04 01 10 00 00 3402 10 00 00	33.2	-33.2					
09 C2 04 01 10 00 00 3404 11 00 00	57.5		57.5	57.5		57.5	
09 C2 04 01 10 00 00 3407 10 00 00	61.8	-55.8	6.0	6.0		6.0	
09 C2 04 01 10 00 00 3409 10 00 00	9.5	-9.5					
09 C2 04 01 10 00 00 3411 10 00 00	46.2	-46.2					
09 C2 04 01 10 00 00 3412 10 00 00	41.1	442.2	483.3	483.3		483.3	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 04 PROCURACION DE JUSTICIA
SUBFUNCION 01 PROCURACION DE JUSTICIA
PROGRAMA 10 PROCURACION DE JUSTICIA FISCAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
09 C2 04 01 10 00 00 3414 10 00 00	30.6	-30.6					
09 C2 04 01 10 00 00 3501 10 00 00	20.6	16.5	37.1	37.1		37.1	
09 C2 04 01 10 00 00 3502 10 00 00	0.4	-0.4					
09 C2 04 01 10 00 00 3503 10 00 00	1.2	21.0	22.2	22.2		22.2	
09 C2 04 01 10 00 00 3503 10 48 00		2.3	2.3	2.3		2.3	
09 C2 04 01 10 00 00 3504 10 00 00	71.1	-71.1					
09 C2 04 01 10 00 00 3506 10 00 00	109.7	-109.7					
09 C2 04 01 10 00 00 3602 11 00 00	1.0	-1.0					
09 C2 04 01 10 00 00 3604 11 48 00		0.4	0.4	0.4		0.4	
09 C2 04 01 10 00 00 3701 10 00 00	299.6	319.6	619.2	619.2		619.2	
09 C2 04 01 10 00 00 3702 10 00 00	2.1	-2.1					
09 C2 04 01 10 00 00 3806 11 00 00	8,283.2	-70.2	8,213.0	8,213.0		8,213.0	
TOTAL CAPITULO 3000	9,504.5	324.4	9,828.9	9,828.9		9,828.9	
09 C2 04 01 10 00 00 4105 11 00 00	8.7	-8.7					
TOTAL CAPITULO 4000	8.7	-8.7					
09 C2 04 01 10 00 00 5206 20 00 00							
TOTAL CAPITULO 5000							
TOTAL PROGRAMA 10	38,285.8	-3,396.2	34,889.6	34,889.0		34,889.0	0.6

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 04 PROCURACION DE JUSTICIA

SUBFUNCION 01 PROCURACION DE JUSTICIA

PROGRAMA 11 DERECHOS HUMANOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
23 A0 04 01 11 00 00 4211 11 00 00	68,688.5	3,244.3	71,932.8	71,932.8		71,932.8	
23 A0 04 01 11 00 00 4211 21 00 00		755.7	755.7	512.8		512.8	242.9
TOTAL CAPITULO 4000	68,688.5	4,000.0	72,688.5	72,445.6		72,445.6	242.9
07 C0 04 01 11 00 02 6100 60 00 13		3,910.8	3,910.8	1,435.3		1,435.3	2,475.5
07 C0 04 01 11 00 02 6100 60 04 14		75.4	75.4	28.7		28.7	46.7
07 C0 04 01 11 00 02 6100 60 09 13		80.0	80.0				80.0
07 C0 04 01 11 00 02 6300 60 00 12		3,053.4	3,053.4	2,738.7		2,738.7	314.7
07 C0 04 01 11 00 02 6300 60 04 14		176.2	176.2	176.2		176.2	
TOTAL CAPITULO 6000		7,295.8	7,295.8	4,378.9		4,378.9	2,916.9
TOTAL PROGRAMA 11	68,688.5	11,295.8	79,984.3	76,824.5		76,824.5	3,159.8

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL
SUBFUNCION 01 SEGURIDAD PUBLICA
PROGRAMA 12 SEGURIDAD PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
11 C0 05 01 12 00 01 1102 11 00 00	61,698.0	-128.8	61,569.2	61,569.2		61,569.2	
11 C0 05 01 12 00 01 1103 11 00 00	6,041.9	7,496.1	13,538.0	13,538.0		13,538.0	
11 C0 05 01 12 00 01 1203 11 12 00		47.1	47.1	47.1		47.1	
11 C0 05 01 12 00 01 1301 11 00 00	38.5	-1.7	36.8	36.8		36.8	
11 C0 05 01 12 00 01 1305 11 00 00	2,370.9	163.1	2,534.0	2,534.0		2,534.0	
11 C0 05 01 12 00 01 1306 11 00 00	9,003.7	1,066.0	10,069.7	10,069.7		10,069.7	
11 C0 05 01 12 00 01 1308 11 00 00	6,347.1	13,085.0	19,432.1	19,432.0		19,432.0	0.1
11 C0 05 01 12 00 01 1308 11 12 00	435.8	668.4	1,104.2	1,104.2		1,104.2	
11 C0 05 01 12 00 01 1317 11 12 00	1,616.0	-1,388.0	228.0	228.0		228.0	
11 C0 05 01 12 00 01 1321 11 00 00	2,336.7	-717.7	1,619.0	1,619.0		1,619.0	
11 C0 05 01 12 00 01 1322 11 00 00	20,182.5	-522.3	19,660.2	19,660.2		19,660.2	
11 C0 05 01 12 00 01 1322 11 12 00							
11 C0 05 01 12 00 01 1401 11 01 00	6,187.9	1,003.4	7,191.3	7,191.3		7,191.3	
11 C0 05 01 12 00 01 1401 11 02 00	5,707.1	-15.8	5,691.3	5,691.3		5,691.3	
11 C0 05 01 12 00 01 1403 11 01 00	303.8	65.1	368.9	368.9		368.9	
11 C0 05 01 12 00 01 1403 11 02 00	3,268.3	1,267.7	4,536.0	4,536.0		4,536.0	
11 C0 05 01 12 00 01 1404 11 00 00	536.6	-228.0	308.6	308.6		308.6	
11 C0 05 01 12 00 01 1404 11 02 00	2,020.4	-2,020.4					
11 C0 05 01 12 00 01 1404 11 08 00	276.9	200.4	477.3	469.1		469.1	8.2
11 C0 05 01 12 00 01 1405 11 00 00		1,889.0	1,889.0	1,889.0		1,889.0	
11 C0 05 01 12 00 01 1407 11 02 00	3.0	-3.0					
11 C0 05 01 12 00 01 1407 11 07 00	18.1	11.7	29.8	29.8		29.8	
11 C0 05 01 12 00 01 1501 11 00 00	3,623.9	403.8	4,027.7	4,027.7		4,027.7	
11 C0 05 01 12 00 01 1506 11 00 00	430.0	94.2	524.2	524.2		524.2	
11 C0 05 01 12 00 01 1506 11 12 00		58.5	58.5	58.5		58.5	
11 C0 05 01 12 00 01 1507 11 00 00	7,824.9	1,149.0	8,973.9	8,973.9		8,973.9	
11 C0 05 01 12 00 01 1507 11 12 00	630.4	3,119.8	3,750.2	3,750.2		3,750.2	
11 C0 05 01 12 00 01 1507 11 65 00	6,031.8	5,676.0	11,707.8	11,707.8		11,707.8	
11 C0 05 01 12 00 01 1507 11 66 00	72.0	43.2	115.2	115.2		115.2	
11 C0 05 01 12 00 01 1508 11 00 00	1,354.8	48.0	1,402.8	1,402.8		1,402.8	
11 C0 05 01 12 00 02 1102 11 00 00	223,581.8	-3,404.7	220,177.1	220,177.1		220,177.1	
11 C0 05 01 12 00 02 1103 11 00 00	553.1	-136.3	416.8	416.8		416.8	
11 C0 05 01 12 00 02 1301 11 00 00	3.6	-0.9	2.7	2.7		2.7	
11 C0 05 01 12 00 02 1305 11 00 00	11,603.4	-221.3	11,382.1	11,382.1		11,382.1	
11 C0 05 01 12 00 02 1306 11 00 00	44,039.4	216.8	44,256.2	44,256.2		44,256.2	
11 C0 05 01 12 00 02 1308 11 00 00	62,715.3	9,320.1	72,035.4	72,035.4		72,035.4	
11 C0 05 01 12 00 02 1308 11 12 00	325.2	-303.6	21.6	21.6		21.6	
11 C0 05 01 12 00 02 1317 11 12 00	6,140.6	-863.3	5,277.3	5,222.7		5,222.7	54.6
11 C0 05 01 12 00 02 1321 11 00 00	8,483.2	-1,626.9	6,856.3	6,856.3		6,856.3	
11 C0 05 01 12 00 02 1322 11 00 00	145,064.6	22,775.4	167,840.0	167,840.0		167,840.0	
11 C0 05 01 12 00 02 1322 11 12 00	348.9	-348.9					
11 C0 05 01 12 00 02 1401 11 01 00	24,419.3	3,959.3	28,378.6	28,378.6		28,378.6	
11 C0 05 01 12 00 02 1401 11 02 00	29,589.8	-81.6	29,508.2	29,508.2		29,508.2	
11 C0 05 01 12 00 02 1403 11 01 00	27.8	297.0	324.8	324.8		324.8	
11 C0 05 01 12 00 02 1403 11 02 00	14,708.3	5,704.6	20,412.9	20,412.9		20,412.9	
11 C0 05 01 12 00 02 1404 11 00 00	231.1	-98.2	132.9	132.9		132.9	
11 C0 05 01 12 00 02 1404 11 02 00	8,920.9	-8,920.9					

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL

SUBFUNCION 01 SEGURIDAD PUBLICA

PROGRAMA 12 SEGURIDAD PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
11 C0 05 01 12 00 02 1405 11 00 00			8,340.8	8,340.8	8,340.8	8,340.8	
11 C0 05 01 12 00 02 1407 11 07 00	170.7	110.1	280.8	280.8		280.8	
11 C0 05 01 12 00 02 1501 11 00 00	12,973.6	1,450.8	14,424.4	14,424.4		14,424.4	
11 C0 05 01 12 00 02 1505 11 12 00	623.8	-623.8					
11 C0 05 01 12 00 02 1506 11 00 00	230.6	-225.7	4.9	4.9		4.9	
11 C0 05 01 12 00 02 1506 11 12 00	945.0	-280.5	664.5	664.5		664.5	
11 C0 05 01 12 00 02 1507 11 00 00	21,191.5	-5,021.7	16,169.8	16,169.8		16,169.8	
11 C0 05 01 12 00 02 1507 11 12 00	3,291.6	1,843.3	5,134.9	5,134.9		5,134.9	
11 C0 05 01 12 00 02 1507 11 65 00	21,466.8	5,676.0	27,142.8	27,142.8		27,142.8	
11 C0 05 01 12 00 02 1507 11 66 00	300.0	-249.6	50.4	50.4		50.4	
11 C0 05 01 12 00 02 1508 11 00 00	4,496.8	155.2	4,652.0	4,652.0		4,652.0	
11 C0 05 01 12 00 03 1102 11 00 00	529,687.7	-17,179.0	512,508.7	512,508.7		512,508.7	
11 C0 05 01 12 00 03 1103 11 00 00	206.7	798.8	1,005.5	1,005.5		1,005.5	
11 C0 05 01 12 00 03 1301 11 00 00	1.6	9.1	10.7			10.7	
11 C0 05 01 12 00 03 1305 11 00 00	26,638.1	-980.5	25,657.6	25,657.6		25,657.6	
11 C0 05 01 12 00 03 1306 11 00 00	102,970.0	-10,647.9	92,322.1	92,322.1		92,322.1	
11 C0 05 01 12 00 03 1308 11 00 00	162,530.8	-5,349.3	157,181.5	157,181.5		157,181.5	
11 C0 05 01 12 00 03 1308 11 12 00	120.0	51.9	171.9	171.9		171.9	
11 C0 05 01 12 00 03 1317 11 12 00	10,919.0	-2,117.9	8,801.1	8,781.6		8,781.6	19.5
11 C0 05 01 12 00 03 1321 11 00 00	19,658.3	-3,223.6	16,434.7	16,434.7		16,434.7	
11 C0 05 01 12 00 03 1322 11 00 00	346,832.0	-17,583.8	329,248.2	329,248.2		329,248.2	
11 C0 05 01 12 00 03 1322 11 12 00							
11 C0 05 01 12 00 03 1401 11 01 00	53,196.0	8,534.0	61,730.0	61,730.0		61,730.0	
11 C0 05 01 12 00 03 1401 11 02 00	70,522.4	-194.5	70,327.9	70,327.9		70,327.9	
11 C0 05 01 12 00 03 1403 11 01 00	10.4	712.5	722.9	722.9		722.9	
11 C0 05 01 12 00 03 1403 11 02 00	35,255.1	13,673.4	48,928.5	48,928.5		48,928.5	
11 C0 05 01 12 00 03 1404 11 00 00	663.9	-282.1	381.8	381.8		381.8	
11 C0 05 01 12 00 03 1404 11 02 00	20,209.0	-20,209.0					
11 C0 05 01 12 00 03 1405 11 00 00		18,894.8	18,894.8	18,894.8		18,894.8	
11 C0 05 01 12 00 03 1407 11 07 00	238.8	154.1	392.9	392.9		392.9	
11 C0 05 01 12 00 03 1501 11 00 00	30,867.2	3,451.1	34,318.3	34,318.3		34,318.3	
11 C0 05 01 12 00 03 1505 11 12 00	1,351.9	-1,351.9					
11 C0 05 01 12 00 03 1506 11 00 00	387.4	-358.0	29.4	29.4		29.4	
11 C0 05 01 12 00 03 1506 11 12 00	1,892.9	-1,205.1	687.8	687.8		687.8	
11 C0 05 01 12 00 03 1507 11 00 00	41,155.1	-6,559.2	34,595.9	34,595.9		34,595.9	
11 C0 05 01 12 00 03 1507 11 12 00	2,282.7	6,939.6	9,222.3	9,222.3		9,222.3	
11 C0 05 01 12 00 03 1507 11 65 00	45,221.9	5,676.0	50,897.9	50,897.9		50,897.9	
11 C0 05 01 12 00 03 1507 11 66 00	549.0	-534.6	14.4	14.4		14.4	
11 C0 05 01 12 00 03 1508 11 00 00	10,597.9	365.7	10,963.6	10,963.6		10,963.6	
11 C0 05 01 12 00 04 1102 11 00 00	107,340.8	-11,093.9	96,246.9	96,246.9		96,246.9	
11 C0 05 01 12 00 04 1103 11 00 00	13,762.0	5,166.0	18,928.0	18,927.9		18,927.9	0.1
11 C0 05 01 12 00 04 1301 11 00 00	107.4	14.0	121.4	121.4		121.4	
11 C0 05 01 12 00 04 1305 11 00 00	3,631.2	-178.4	3,452.8	3,452.8		3,452.8	
11 C0 05 01 12 00 04 1306 11 00 00	14,524.8	-2,130.2	12,394.6	12,394.6		12,394.6	
11 C0 05 01 12 00 04 1308 11 00 00	6,937.0	4,288.0	11,225.0	11,225.0		11,225.0	
11 C0 05 01 12 00 04 1308 11 12 00	610.0	503.9	1,113.9	1,113.9		1,113.9	
11 C0 05 01 12 00 04 1316 11 12 00	806.4	-806.4					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL
SUBFUNCION 01 SEGURIDAD PUBLICA
PROGRAMA 12 SEGURIDAD PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
11 C0 05 01 12 00 04 1317 11 12 00	2,546.3	-1,089.9	1,456.4	1,455.3		1,455.3	1.1
11 C0 05 01 12 00 04 1321 11 00 00	3,887.6	-1,430.8	2,456.8	2,456.8		2,456.8	
11 C0 05 01 12 00 04 1322 11 00 00	13,021.2	-4,283.6	8,737.6	8,737.6		8,737.6	
11 C0 05 01 12 00 04 1401 11 01 00	9,795.9	1,588.4	11,384.3	11,384.3		11,384.3	
11 C0 05 01 12 00 04 1401 11 02 00	8,464.2	-23.3	8,440.9	8,440.9		8,440.9	
11 C0 05 01 12 00 04 1403 11 01 00	692.8	107.5	800.3	800.3		800.3	
11 C0 05 01 12 00 04 1403 11 02 00	5,650.1	2,191.4	7,841.5	7,841.5		7,841.5	
11 C0 05 01 12 00 04 1404 11 00 00	745.3	-316.5	428.8	428.8		428.8	
11 C0 05 01 12 00 04 1404 11 02 00	2,786.3	-2,786.3					
11 C0 05 01 12 00 04 1405 11 00 00		2,605.3	2,605.3	2,605.3		2,605.3	
11 C0 05 01 12 00 04 1407 11 02 00	5.5	-5.5					
11 C0 05 01 12 00 04 1407 11 07 00	30.3	19.6	49.9	49.9		49.9	
11 C0 05 01 12 00 04 1501 11 00 00	6,383.2	422.1	6,805.3	6,805.3		6,805.3	
11 C0 05 01 12 00 04 1505 11 12 00	223.6	-223.6					
11 C0 05 01 12 00 04 1506 11 00 00	2,785.6	-1,198.5	1,587.1	1,587.1		1,587.1	
11 C0 05 01 12 00 04 1506 11 12 00		3.0	3.0	3.0		3.0	
11 C0 05 01 12 00 04 1507 11 00 00	22,651.6	6,799.5	29,451.1	29,451.1		29,451.1	
11 C0 05 01 12 00 04 1507 11 12 00	1,859.2	61.8	1,921.0	1,921.0		1,921.0	
11 C0 05 01 12 00 04 1507 11 65 00	10,755.4	5,676.0	16,431.4	16,431.4		16,431.4	
11 C0 05 01 12 00 04 1507 11 66 00	117.0	125.4	242.4	242.4		242.4	
11 C0 05 01 12 00 04 1507 11 67 00	35.9	-32.4	3.5	3.5		3.5	
11 C0 05 01 12 00 04 1508 11 00 00	2,422.1	83.6	2,505.7	2,505.7		2,505.7	
11 CD 05 01 12 00 02 1202 11 00 00	2,258,296.5	-210,212.2	2,048,084.3	2,048,084.3		2,048,084.3	
11 CD 05 01 12 00 02 1305 11 00 00	155,003.8		155,003.8	155,003.8		155,003.8	
11 CD 05 01 12 00 02 1306 11 00 00	214,077.2		214,077.2	214,077.2		214,077.2	
11 CD 05 01 12 00 02 1507 11 12 00		78,520.0	78,520.0	78,520.0		78,520.0	
11 CD 05 01 12 00 03 1102 11 00 00	575,761.9	11,515.8	587,277.7	587,277.7		587,277.7	
11 CD 05 01 12 00 03 1305 11 00 00	27,000.0	-2,156.8	24,843.2	24,843.2		24,843.2	
11 CD 05 01 12 00 03 1306 11 00 00	66,000.0	3,294.2	69,294.2	69,294.2		69,294.2	
11 CD 05 01 12 00 03 1308 11 00 00	154,000.0	14,105.4	168,105.4	168,105.4		168,105.4	
11 CD 05 01 12 00 03 1319 11 00 00	74,000.0	-679.7	73,320.3	73,320.3		73,320.3	
11 CD 05 01 12 00 03 1403 11 02 00	27,000.0	-817.4	26,182.6	26,182.6		26,182.6	
11 CD 05 01 12 00 03 1405 11 00 00	18,000.0	4,473.0	22,473.0	22,473.0		22,473.0	
11 CD 05 01 12 00 03 1505 11 00 00	38,000.0	-1,344.4	36,655.6	36,655.6		36,655.6	
11 CD 05 01 12 00 03 1506 11 00 00	2,500.0	4,102.7	6,602.7	6,602.7		6,602.7	
11 CD 05 01 12 00 03 1507 11 00 00	39,000.0	-4,479.2	34,520.8	34,520.8		34,520.8	
11 CD 05 01 12 00 03 1507 11 12 00		23,801.0	23,801.0	23,801.0		23,801.0	
11 CD 05 01 12 00 03 1508 11 00 00	10,000.0	500.3	10,500.3	10,500.3		10,500.3	
TOTAL CAPITULO 1000	6,209,991.6	-33,865.2	6,176,126.4	6,176,042.8		6,176,042.8	83.6
11 C0 05 01 12 00 01 2101 10 00 00	425.6	-138.0	287.6	287.6		287.6	
11 C0 05 01 12 00 01 2102 10 00 00	57.5	70.2	127.7	127.7		127.7	
11 C0 05 01 12 00 01 2103 10 00 00	584.5	-8.7	575.8	575.8		575.8	
11 C0 05 01 12 00 01 2104 10 00 00	8.8	-8.8					
11 C0 05 01 12 00 01 2105 10 00 00	29.9	24.2	54.1	54.1		54.1	
11 C0 05 01 12 00 01 2106 10 00 00	172.8	19.2	192.0	192.0		192.0	
11 C0 05 01 12 00 01 2201 10 00 00	982.4	965.7	1,948.1	1,948.1		1,948.1	
11 C0 05 01 12 00 01 2203 10 00 00	16.9	-8.6	8.3	8.3		8.3	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL

SUBFUNCION 01 SEGURIDAD PUBLICA

PROGRAMA 12 SEGURIDAD PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
11 C0 05 01 12 00 01 2301 10 00 00	14.1	-14.1					
11 C0 05 01 12 00 01 2302 10 00 00	138.5	610.4	748.9	748.9		748.9	
11 C0 05 01 12 00 01 2302 10 48 00		2.2	2.2	2.2		2.2	
11 C0 05 01 12 00 01 2303 10 00 00		1.0	1.0	1.0		1.0	
11 C0 05 01 12 00 01 2401 10 00 00	47.4	17.1	64.5	64.5		64.5	
11 C0 05 01 12 00 01 2402 10 00 00	29.7	-24.1	5.6	5.6		5.6	
11 C0 05 01 12 00 01 2403 10 00 00	102.0	-64.4	37.6	37.6		37.6	
11 C0 05 01 12 00 01 2404 10 00 00	137.2	255.3	392.5	392.5		392.5	
11 C0 05 01 12 00 01 2503 10 00 00	89.5	-62.4	27.1	27.1		27.1	
11 C0 05 01 12 00 01 2505 10 00 00	67.2	-7.7	59.5	59.5		59.5	
11 C0 05 01 12 00 01 2601 10 00 00	2,594.8	3,264.6	5,859.4	5,859.4		5,859.4	
11 C0 05 01 12 00 01 2602 10 00 00	45.8	-43.3	2.5	2.5		2.5	
11 C0 05 01 12 00 01 2701 10 00 00	674.0	454.1	1,128.1	1,057.3		1,057.3	70.8
11 C0 05 01 12 00 01 2702 10 00 00	20.6	-20.4	0.2	0.2		0.2	
11 C0 05 01 12 00 01 2703 10 00 00		0.6	0.6	0.6		0.6	
11 C0 05 01 12 00 02 2101 10 00 00	823.5	58.4	881.9	881.9		881.9	
11 C0 05 01 12 00 02 2102 10 00 00	115.3	944.0	1,059.3	1,059.3		1,059.3	
11 C0 05 01 12 00 02 2103 10 00 00	9.2	-2.2	7.0	7.0		7.0	
11 C0 05 01 12 00 02 2105 10 00 00	185.4	-138.2	47.2	47.2		47.2	
11 C0 05 01 12 00 02 2106 10 00 00	481.4	-380.9	100.5	100.5		100.5	
11 C0 05 01 12 00 02 2201 10 00 00	10,705.4	51,914.7	62,620.1	62,237.3		62,237.3	382.8
11 C0 05 01 12 00 02 2202 10 00 00	1,406.1	8,620.8	10,026.9	10,026.9		10,026.9	
11 C0 05 01 12 00 02 2203 10 00 00	979.6	3,436.5	4,416.1	4,412.1		4,412.1	4.0
11 C0 05 01 12 00 02 2301 10 00 00	1,690.5	-1,675.4	15.1	15.1		15.1	
11 C0 05 01 12 00 02 2302 10 00 00	2,379.4	4,399.1	6,778.5	5,499.8		5,499.8	1,278.7
11 C0 05 01 12 00 02 2401 10 00 00	77.6	1,217.8	1,295.4	1,295.4		1,295.4	
11 C0 05 01 12 00 02 2402 10 00 00	33.0	-10.0	23.0	23.0		23.0	
11 C0 05 01 12 00 02 2403 10 00 00	9.2	5.9	15.1	15.1		15.1	
11 C0 05 01 12 00 02 2404 10 00 00	31.0	445.4	476.4	476.4		476.4	
11 C0 05 01 12 00 02 2503 10 00 00	196.9	142.9	339.8	339.8		339.8	
11 C0 05 01 12 00 02 2505 10 00 00	97.1	-92.4	4.7	4.7		4.7	
11 C0 05 01 12 00 02 2601 10 00 00	1,883.9	43,903.0	45,786.9	45,786.9		45,786.9	
11 C0 05 01 12 00 02 2602 10 00 00	3.8		3.8	3.8		3.8	
11 C0 05 01 12 00 02 2701 10 00 00	2,850.7	11,703.7	14,554.4	14,548.4		14,548.4	6.0
11 C0 05 01 12 00 02 2702 10 00 00	307.3	-233.9	73.4	73.4		73.4	
11 C0 05 01 12 00 02 2703 10 00 00	4.0	-4.0					
11 C0 05 01 12 00 02 2802 10 00 00	263.3	-263.3					
11 C0 05 01 12 00 03 2101 10 00 00	1,738.4	-807.4	931.0	931.0		931.0	
11 C0 05 01 12 00 03 2102 10 00 00	242.5	216.5	459.0	459.0		459.0	
11 C0 05 01 12 00 03 2103 10 00 00	12.3	6.6	18.9	18.9		18.9	
11 C0 05 01 12 00 03 2105 10 00 00	5.3	33.6	38.9	38.9		38.9	
11 C0 05 01 12 00 03 2106 10 00 00	307.7	-130.0	177.7	177.7		177.7	
11 C0 05 01 12 00 03 2201 10 00 00	25,204.2	-3,127.7	22,076.5	20,359.5		20,359.5	1,717.0
11 C0 05 01 12 00 03 2202 10 00 00		48.0	48.0	48.0		48.0	
11 C0 05 01 12 00 03 2203 10 00 00		0.2	0.2	0.2		0.2	
11 C0 05 01 12 00 03 2301 10 00 00	8,441.6	-8,441.6					
11 C0 05 01 12 00 03 2302 10 00 00	28.2	24,439.8	24,468.0	24,468.0		24,468.0	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL
SUBFUNCION 01 SEGURIDAD PUBLICA
PROGRAMA 12 SEGURIDAD PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
11 C0 05 01 12 00 03 2303 10 00 00		1.5	1.5	1.5		1.5	
11 C0 05 01 12 00 03 2401 10 00 00	203.1	32.9	236.0	148.0		148.0	88.0
11 C0 05 01 12 00 03 2402 10 00 00	168.8	-160.8	8.0	8.0		8.0	
11 C0 05 01 12 00 03 2403 10 00 00		0.3	0.3	0.3		0.3	
11 C0 05 01 12 00 03 2404 10 00 00	220.6	549.2	769.8	760.1		760.1	9.7
11 C0 05 01 12 00 03 2502 10 00 00		0.2	0.2	0.2		0.2	
11 C0 05 01 12 00 03 2503 10 00 00	208.6	252.4	461.0	439.9		439.9	21.1
11 C0 05 01 12 00 03 2505 10 00 00	94.4	-75.7	18.7	18.7		18.7	
11 C0 05 01 12 00 03 2601 10 00 00	39,517.7	68,176.0	107,693.7	107,693.7		107,693.7	
11 C0 05 01 12 00 03 2602 10 00 00	131.1		131.1	131.1		131.1	
11 C0 05 01 12 00 03 2701 10 00 00	7,544.8	11,198.0	18,742.8	15,110.6		15,110.6	3,632.2
11 C0 05 01 12 00 03 2702 10 00 00		1.9	1.9	0.9		0.9	1.0
11 C0 05 01 12 00 03 2703 10 00 00	5.5	-5.5					
11 C0 05 01 12 00 04 2101 10 00 00	3,884.1	-1,264.3	2,619.8	2,619.8		2,619.8	
11 C0 05 01 12 00 04 2102 10 00 00	57.3	-19.5	37.8	37.8		37.8	
11 C0 05 01 12 00 04 2103 10 00 00	80.8	48.8	129.6	129.6		129.6	
11 C0 05 01 12 00 04 2105 10 00 00	198.6	6.8	205.4	205.4		205.4	
11 C0 05 01 12 00 04 2106 10 00 00	104.6	1,406.2	1,510.8	1,510.8		1,510.8	
11 C0 05 01 12 00 04 2201 10 00 00	3,763.1	6,171.2	9,934.3	9,862.7		9,862.7	71.6
11 C0 05 01 12 00 04 2203 10 00 00	145.2	487.2	632.4	632.2		632.2	0.2
11 C0 05 01 12 00 04 2301 10 00 00	1,083.7	-1,083.7					
11 C0 05 01 12 00 04 2302 10 00 00	1,912.3	-1,204.7	707.6	707.6		707.6	
11 C0 05 01 12 00 04 2303 10 00 00		5.4	5.4	5.4		5.4	
11 C0 05 01 12 00 04 2401 10 00 00	51.9	183.0	234.9	234.9		234.9	
11 C0 05 01 12 00 04 2402 10 00 00	204.2	-83.3	120.9	120.9		120.9	
11 C0 05 01 12 00 04 2403 10 00 00	19.7	-9.7	10.0	10.0		10.0	
11 C0 05 01 12 00 04 2404 10 00 00	24.1	275.8	299.9	299.9		299.9	
11 C0 05 01 12 00 04 2501 10 00 00	126.3	-126.2	0.1	0.1		0.1	
11 C0 05 01 12 00 04 2503 10 00 00	628.0	-330.6	297.4	297.4		297.4	
11 C0 05 01 12 00 04 2504 10 00 00	6.0	59.6	65.6	65.6		65.6	
11 C0 05 01 12 00 04 2505 10 00 00	98.3	-72.5	25.8	25.8		25.8	
11 C0 05 01 12 00 04 2601 10 00 00	2,241.4	2,332.0	4,573.4	4,573.4		4,573.4	
11 C0 05 01 12 00 04 2602 10 00 00	66.4	-48.7	17.7	17.7		17.7	
11 C0 05 01 12 00 04 2701 10 00 00	2,412.5	-2,342.0	70.5	70.5		70.5	
11 C0 05 01 12 00 04 2702 10 00 00		0.2	0.2	0.2		0.2	
11 C0 05 01 12 00 04 2703 10 00 00	3.3	-3.2	0.1	0.1		0.1	
11 C0 05 01 12 00 04 2802 10 00 00		1,810.4	1,810.4	1,810.4		1,810.4	
11 CD 05 01 12 00 02 2701 10 00 00	20,689.0	-692.8	19,996.2	19,996.2		19,996.2	
11 CD 05 01 12 00 02 2802 10 00 00	3,000.0	-1,900.9	1,099.1	1,099.1		1,099.1	
11 CD 05 01 12 00 03 2101 10 00 00	1,000.0	560.2	1,560.2	1,560.2		1,560.2	
11 CD 05 01 12 00 03 2102 10 00 00	200.0	-5.5	194.5	194.5		194.5	
11 CD 05 01 12 00 03 2103 10 00 00	10.0		10.0	10.0		10.0	
11 CD 05 01 12 00 03 2105 10 00 00	100.0	-93.6	6.4	6.4		6.4	
11 CD 05 01 12 00 03 2106 10 00 00	500.0	6,409.9	6,909.9	6,909.9		6,909.9	
11 CD 05 01 12 00 03 2201 10 00 00	1,600.0	193.4	1,793.4	1,793.4		1,793.4	
11 CD 05 01 12 00 03 2202 10 00 00	30.0	28.3	58.3	58.3		58.3	
11 CD 05 01 12 00 03 2203 10 00 00	30.0	12.0	42.0	42.0		42.0	

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FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL
SUBFUNCION 01 SEGURIDAD PUBLICA
PROGRAMA 12 SEGURIDAD PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
11 CD 05 01 12 00 03 2302 10 00 00	550.0	143.3	693.3	693.3		693.3	
11 CD 05 01 12 00 03 2401 10 00 00	400.0	105.7	505.7	505.7		505.7	
11 CD 05 01 12 00 03 2402 10 00 00	140.0	7.6	147.6	147.6		147.6	
11 CD 05 01 12 00 03 2403 10 00 00	70.0	-33.5	36.5	36.5		36.5	
11 CD 05 01 12 00 03 2404 10 00 00	110.0	28.2	138.2	138.2		138.2	
11 CD 05 01 12 00 03 2503 10 00 00	21,600.0	7,748.7	29,348.7	29,348.7		29,348.7	
11 CD 05 01 12 00 03 2504 10 00 00	200.0	1.7	201.7	201.7		201.7	
11 CD 05 01 12 00 03 2505 10 00 00	10.0	7.4	17.4	17.4		17.4	
11 CD 05 01 12 00 03 2601 10 00 00	4,200.0	887.5	5,087.5	5,087.5		5,087.5	
11 CD 05 01 12 00 03 2602 10 00 00	90.0	-17.5	72.5	72.5		72.5	
11 CD 05 01 12 00 03 2701 10 00 00	4,400.0	1,828.8	6,228.8	6,228.8		6,228.8	
11 CD 05 01 12 00 03 2702 10 00 00	1.0	4.0	5.0	5.0		5.0	
11 CD 05 01 12 00 03 2802 10 00 00	748.6	-203.8	544.8	544.8		544.8	
TOTAL CAPITULO 2000	191,638.0	242,701.7	434,339.7	427,056.6		427,056.6	7,283.1
11 CO 05 01 12 00 01 3101 11 00 00	3.2	0.7	3.9	3.9		3.9	
11 CO 05 01 12 00 01 3103 11 00 00	2,785.7	11,717.2	14,502.9	14,502.9		14,502.9	
11 CO 05 01 12 00 01 3104 11 00 00	216.3	-216.3					
11 CO 05 01 12 00 01 3104 11 70 00	263.3	7,198.3	7,461.6	7,461.6		7,461.6	
11 CO 05 01 12 00 01 3105 11 00 00	524.6	765.4	1,290.0	1,290.0		1,290.0	
11 CO 05 01 12 00 01 3203 10 00 00		330.2	330.2	330.2		330.2	
11 CO 05 01 12 00 01 3204 10 00 00		1.8	1.8	1.8		1.8	
11 CO 05 01 12 00 01 3205 10 00 00	411.3	-411.3					
11 CO 05 01 12 00 01 3206 10 00 00	125.9	640.7	766.6	766.6		766.6	
11 CO 05 01 12 00 01 3207 10 00 00	267.6	-95.2	172.4	172.4		172.4	
11 CO 05 01 12 00 01 3301 10 00 00	641.8	407.5	1,049.3	1,049.3		1,049.3	
11 CO 05 01 12 00 01 3305 10 00 00	230.1	174.6	404.7	404.7		404.7	
11 CO 05 01 12 00 01 3402 10 00 00		18.4	18.4	18.4		18.4	
11 CO 05 01 12 00 01 3404 11 00 00	1,827.0		1,827.0	1,827.0		1,827.0	
11 CO 05 01 12 00 01 3407 10 00 00	505.6	-105.5	400.1	400.1		400.1	
11 CO 05 01 12 00 01 3412 10 00 00	2,029.0	9,745.9	11,774.9	11,774.9		11,774.9	
11 CO 05 01 12 00 01 3414 10 00 00	502.8	5,626.0	6,128.8	6,128.8		6,128.8	
11 CO 05 01 12 00 01 3501 10 00 00	93.1	907.9	1,001.0	902.6		902.6	98.4
11 CO 05 01 12 00 01 3502 10 00 00	90.6	-86.7	3.9	3.9		3.9	
11 CO 05 01 12 00 01 3503 10 00 00	615.9	-137.2	478.7	474.7		474.7	4.0
11 CO 05 01 12 00 01 3503 10 48 00		13.6	13.6	13.6		13.6	
11 CO 05 01 12 00 01 3504 10 00 00	36.8	-36.8					
11 CO 05 01 12 00 01 3506 10 00 00	98.3	-14.7	83.6	83.6		83.6	
11 CO 05 01 12 00 01 3601 11 00 00	187.9	2,726.0	2,913.9	2,913.9		2,913.9	
11 CO 05 01 12 00 01 3602 11 00 00	251.5	492.8	744.3	744.3		744.3	
11 CO 05 01 12 00 01 3603 11 00 00	151.6	-147.1	4.5	4.5		4.5	
11 CO 05 01 12 00 01 3604 11 00 00	39.4	96.7	136.1	136.1		136.1	
11 CO 05 01 12 00 01 3604 11 48 00		1.7	1.7	1.7		1.7	
11 CO 05 01 12 00 01 3605 11 00 00		2.5	2.5	2.5		2.5	
11 CO 05 01 12 00 01 3701 10 00 00	103.9	303.4	407.3	407.3		407.3	
11 CO 05 01 12 00 01 3702 10 00 00	9.0	-6.1	2.9	2.9		2.9	
11 CO 05 01 12 00 01 3705 10 00 00	42.4	-42.4					
11 CO 05 01 12 00 01 3706 10 00 00	92.8	-92.8					

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FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL

SUBFUNCION 01 SEGURIDAD PUBLICA

PROGRAMA 12 SEGURIDAD PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
11 C0 05 01 12 00 01 3803 10 00 00		77.3	77.3	77.3		77.3	
11 C0 05 01 12 00 01 3806 11 00 00	17,546.8	711.4	18,258.2	18,203.1		18,203.1	55.1
11 C0 05 01 12 00 01 3811 10 00 00							
11 C0 05 01 12 00 02 3103 11 00 00	468.6	-41.4	427.2	427.2		427.2	
11 C0 05 01 12 00 02 3104 11 00 00	220.8	-120.7	100.1	100.1		100.1	
11 C0 05 01 12 00 02 3105 11 00 00	148.6	5,835.1	5,983.7	5,983.7		5,983.7	
11 C0 05 01 12 00 02 3201 10 00 00	125.9	1,228.5	1,354.4	1,354.4		1,354.4	
11 C0 05 01 12 00 02 3203 10 00 00		107.2	107.2	107.2		107.2	
11 C0 05 01 12 00 02 3205 10 00 00	307.3	-12.2	295.1	295.1		295.1	
11 C0 05 01 12 00 02 3206 10 00 00	31.2	-10.3	20.9	20.9		20.9	
11 C0 05 01 12 00 02 3207 10 00 00	463.3	711.6	1,174.9	1,174.9		1,174.9	
11 C0 05 01 12 00 02 3301 10 00 00		48.3	48.3	48.3		48.3	
11 C0 05 01 12 00 02 3302 10 00 00	12.0	-12.0					
11 C0 05 01 12 00 02 3402 10 00 00	13.8	-13.8					
11 C0 05 01 12 00 02 3403 10 00 00	568.4	-568.4					
11 C0 05 01 12 00 02 3404 11 00 00	19,262.0	-1,891.0	17,371.0	17,371.0		17,371.0	
11 C0 05 01 12 00 02 3405 10 00 00	19.2	-19.2					
11 C0 05 01 12 00 02 3407 10 00 00	1,098.0	-171.5	926.5	926.5		926.5	
11 C0 05 01 12 00 02 3412 10 00 00	10,768.3	-1,989.3	8,779.0	8,779.0		8,779.0	
11 C0 05 01 12 00 02 3414 10 00 00	2,174.5	-2,174.5					
11 C0 05 01 12 00 02 3501 10 00 00	53.6	37.9	91.5	79.5		79.5	12.0
11 C0 05 01 12 00 02 3502 10 00 00	29.6	-1.0	28.6	28.6		28.6	
11 C0 05 01 12 00 02 3503 10 00 00	2,654.5	1,840.5	4,495.0	4,117.3		4,117.3	377.7
11 C0 05 01 12 00 02 3504 10 00 00	96.8	-96.8					
11 C0 05 01 12 00 02 3505 10 00 00	34.4	-6.8	27.6	27.6		27.6	
11 C0 05 01 12 00 02 3506 10 00 00	187.5	420.8	608.3	608.3		608.3	
11 C0 05 01 12 00 02 3602 11 00 00	13.0	26.5	39.5	39.5		39.5	
11 C0 05 01 12 00 02 3603 11 00 00	32.9	-32.9					
11 C0 05 01 12 00 02 3701 10 00 00	8.2	4.3	12.5	12.5		12.5	
11 C0 05 01 12 00 02 3702 10 00 00	20.8	-7.1	13.7	13.7		13.7	
11 C0 05 01 12 00 02 3705 10 00 00	11.8	68.1	79.9	79.9		79.9	
11 C0 05 01 12 00 02 3706 10 00 00	79.1	-79.1					
11 C0 05 01 12 00 02 3803 10 00 00							
11 C0 05 01 12 00 02 3806 11 00 00	9,077.1	-1,842.8	7,234.3	7,207.2		7,207.2	27.1
11 C0 05 01 12 00 02 3811 10 00 00							
11 C0 05 01 12 00 03 3103 11 00 00	1,296.7	-158.0	1,138.7	1,131.0		1,131.0	7.7
11 C0 05 01 12 00 03 3104 11 00 00	159.8		159.8	88.5		88.5	71.3
11 C0 05 01 12 00 03 3105 11 00 00	593.5	3,852.2	4,445.7	4,304.8		4,304.8	140.9
11 C0 05 01 12 00 03 3203 10 00 00		26.7	26.7	26.7		26.7	
11 C0 05 01 12 00 03 3205 10 00 00	6.4	-6.4					
11 C0 05 01 12 00 03 3206 10 00 00		15.3	15.3	15.3		15.3	
11 C0 05 01 12 00 03 3207 10 00 00	2,737.6	699.0	3,436.6	3,433.7		3,433.7	2.9
11 C0 05 01 12 00 03 3301 10 00 00		1,062.5	1,062.5	1,062.5		1,062.5	
11 C0 05 01 12 00 03 3402 10 00 00		3.0	3.0	3.0		3.0	
11 C0 05 01 12 00 03 3403 10 00 00	475.3	-475.3					
11 C0 05 01 12 00 03 3404 11 00 00	8,933.5	526.1	9,459.6	9,459.6		9,459.6	
11 C0 05 01 12 00 03 3407 10 00 00	2,122.5	-1,711.1	411.4	244.5		244.5	166.9

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FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL
SUBFUNCION 01 SEGURIDAD PUBLICA
PROGRAMA 12 SEGURIDAD PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
11 C0 05 01 12 00 03 3411 10 00 00	126,425.8	367,439.0	493,864.8	493,864.8		493,864.8	
11 C0 05 01 12 00 03 3412 10 00 00	18,419.2	-6,267.2	12,152.0	12,152.0		12,152.0	
11 C0 05 01 12 00 03 3414 10 00 00	3,624.0	-3,624.0					
11 C0 05 01 12 00 03 3501 10 00 00	277.9	860.9	1,138.8	5.3		5.3	1,133.5
11 C0 05 01 12 00 03 3502 10 00 00	2.0	-2.0					
11 C0 05 01 12 00 03 3503 10 00 00	46,190.0	485.2	46,675.2	34,781.2		34,781.2	11,894.0
11 C0 05 01 12 00 03 3505 10 00 00	37.2	200.3	237.5	237.5		237.5	
11 C0 05 01 12 00 03 3506 10 00 00	1,040.3	-346.3	694.0	687.6		687.6	6.4
11 C0 05 01 12 00 03 3601 11 00 00							
11 C0 05 01 12 00 03 3602 11 00 00		333.8	333.8	104.6		104.6	229.2
11 C0 05 01 12 00 03 3701 10 00 00	25.1	71.8	96.9	89.6		89.6	7.3
11 C0 05 01 12 00 03 3702 10 00 00	26.5	3.3	29.8	29.8		29.8	
11 C0 05 01 12 00 03 3705 10 00 00	22.2	-22.2					
11 C0 05 01 12 00 03 3706 10 00 00	113.6	-66.7	46.9				46.9
11 C0 05 01 12 00 03 3806 11 00 00	36,296.9	-253.9	36,043.0	36,043.0		36,043.0	
11 C0 05 01 12 00 03 3811 10 00 00	63.2		63.2				63.2
11 C0 05 01 12 00 04 3101 11 00 00	4.7	19.6	24.3	24.3		24.3	
11 C0 05 01 12 00 04 3102 11 00 00	1.5	-1.5					
11 C0 05 01 12 00 04 3103 11 00 00	117.2	-22.3	94.9	94.9		94.9	
11 C0 05 01 12 00 04 3104 11 00 00	311.3	-311.3					
11 C0 05 01 12 00 04 3104 11 70 00	14,438.6	-2,984.4	11,454.2	11,454.2		11,454.2	
11 C0 05 01 12 00 04 3105 11 00 00	49.1	1,705.7	1,754.8	1,754.8		1,754.8	
11 C0 05 01 12 00 04 3201 10 00 00	1,120.9	4,506.7	5,627.6	5,627.6		5,627.6	
11 C0 05 01 12 00 04 3202 10 00 00	125.2	-125.2					
11 C0 05 01 12 00 04 3203 10 00 00	7.4	1,090.7	1,098.1	1,098.1		1,098.1	
11 C0 05 01 12 00 04 3205 10 00 00	95.6	38.8	134.4	134.4		134.4	
11 C0 05 01 12 00 04 3206 10 00 00		451.7	451.7	451.7		451.7	
11 C0 05 01 12 00 04 3207 10 00 00	3,966.5	-2,622.5	1,344.0	1,344.0		1,344.0	
11 C0 05 01 12 00 04 3301 10 00 00	415.1	850.1	1,265.2	1,265.2		1,265.2	
11 C0 05 01 12 00 04 3303 10 00 00	255.4	-169.1	86.3	86.3		86.3	
11 C0 05 01 12 00 04 3402 10 00 00	55.7	-35.1	20.6	20.6		20.6	
11 C0 05 01 12 00 04 3403 10 00 00							
11 C0 05 01 12 00 04 3404 11 00 00	952.4	82.8	1,035.2	1,035.2		1,035.2	
11 C0 05 01 12 00 04 3407 10 00 00	2,438.9	-1,464.7	974.2	974.2		974.2	
11 C0 05 01 12 00 04 3409 10 00 00		652.8	652.8	652.8		652.8	
11 C0 05 01 12 00 04 3412 10 00 00	2,561.3	-1,100.6	1,460.7	1,460.7		1,460.7	
11 C0 05 01 12 00 04 3414 10 00 00	658.1	-658.1					
11 C0 05 01 12 00 04 3501 10 00 00	398.8	572.0	970.8	959.9		959.9	10.9
11 C0 05 01 12 00 04 3502 10 00 00	209.1	-167.9	41.2	41.2		41.2	
11 C0 05 01 12 00 04 3503 10 00 00	347.4	980.6	1,328.0	1,252.4		1,252.4	75.6
11 C0 05 01 12 00 04 3504 10 00 00	205.3	-205.3					
11 C0 05 01 12 00 04 3505 10 00 00	143.2	12.7	155.9	155.9		155.9	
11 C0 05 01 12 00 04 3506 10 00 00	131.1	-42.6	88.5	88.5		88.5	
11 C0 05 01 12 00 04 3601 11 00 00		113.9	113.9	113.9		113.9	
11 C0 05 01 12 00 04 3602 11 00 00	107.2	124.7	231.9	231.9		231.9	
11 C0 05 01 12 00 04 3603 11 00 00	65.5	-29.4	36.1	10.5		10.5	25.6
11 C0 05 01 12 00 04 3604 11 00 00		6.1	6.1	6.1		6.1	

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FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL
SUBFUNCION 01 SEGURIDAD PUBLICA
PROGRAMA 12 SEGURIDAD PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
11 C0 05 01 12 00 04 3604 11 48 00		0.4	0.4	0.4		0.4	
11 C0 05 01 12 00 04 3701 10 00 00	412.8	139.8	552.6	552.6		552.6	
11 C0 05 01 12 00 04 3702 10 00 00	14.0	-10.3	3.7	3.7		3.7	
11 C0 05 01 12 00 04 3705 10 00 00	59.0	-59.0					
11 C0 05 01 12 00 04 3706 10 00 00	12.1	-12.1					
11 C0 05 01 12 00 04 3803 10 00 00	12.5	129.4	141.9	141.9		141.9	
11 C0 05 01 12 00 04 3806 11 00 00	14,327.5	4,451.8	18,779.3	18,612.2		18,612.2	167.1
11 C0 05 01 12 00 04 3811 10 00 00		707.0	707.0	707.0		707.0	
11 C0 05 01 12 02 01 3601 11 72 00		392.5	392.5	392.5		392.5	
11 CD 05 01 12 00 02 3207 10 00 00	7,000.0	-652.0	6,348.0	6,348.0		6,348.0	
11 CD 05 01 12 00 02 3407 10 00 00	408,817.1	-19,521.6	389,295.5	389,295.5		389,295.5	
11 CD 05 01 12 00 02 3412 10 00 00	55,000.0	-5,086.3	49,913.7	49,913.7		49,913.7	
11 CD 05 01 12 00 03 3103 11 00 00	1,600.0	375.1	1,975.1	1,975.1		1,975.1	
11 CD 05 01 12 00 03 3104 11 00 00	400.0	67.5	467.5	467.5		467.5	
11 CD 05 01 12 00 03 3105 11 00 00	220.0	46.6	266.6	266.6		266.6	
11 CD 05 01 12 00 03 3201 10 00 00	640.0	134.3	774.3	774.3		774.3	
11 CD 05 01 12 00 03 3204 10 00 00		84.9	84.9	84.9		84.9	
11 CD 05 01 12 00 03 3207 10 00 00	37,600.0	3,781.3	41,381.3	41,381.3		41,381.3	
11 CD 05 01 12 00 03 3301 10 00 00	85.0	419.3	504.3	504.3		504.3	
11 CD 05 01 12 00 03 3302 10 00 00	30.0	-15.6	14.4	14.4		14.4	
11 CD 05 01 12 00 03 3402 10 00 00	100.0	-0.5	99.5	99.5		99.5	
11 CD 05 01 12 00 03 3403 10 00 00	400.0	-54.8	345.2	345.2		345.2	
11 CD 05 01 12 00 03 3404 11 00 00	2,100.0	-1,194.4	905.6	905.6		905.6	
11 CD 05 01 12 00 03 3407 10 00 00	129,039.9	44,450.6	173,490.5	173,490.5		173,490.5	
11 CD 05 01 12 00 03 3412 10 00 00	15,000.0	4,485.2	19,485.2	19,485.2		19,485.2	
11 CD 05 01 12 00 03 3501 10 00 00	400.0	85.0	485.0	485.0		485.0	
11 CD 05 01 12 00 03 3502 10 00 00	70.0	3.0	73.0	73.0		73.0	
11 CD 05 01 12 00 03 3503 10 00 00	4,500.0	50.1	4,550.1	4,550.1		4,550.1	
11 CD 05 01 12 00 03 3504 10 00 00	25.0	24.2	49.2	49.2		49.2	
11 CD 05 01 12 00 03 3506 10 00 00	40.0	40.0	80.0	80.0		80.0	
11 CD 05 01 12 00 03 3601 11 00 00	60.0	39.6	99.6	99.6		99.6	
11 CD 05 01 12 00 03 3602 11 00 00	50.0	37.4	87.4	87.4		87.4	
11 CD 05 01 12 00 03 3603 11 00 00	450.0	-17.1	432.9	432.9		432.9	
11 CD 05 01 12 00 03 3701 10 00 00	300.0	33.7	333.7	333.7		333.7	
11 CD 05 01 12 00 03 3706 10 00 00		10.0	10.0	10.0		10.0	
11 CD 05 01 12 00 03 3806 11 00 00	8,400.0	1,641.2	10,041.2	10,041.2		10,041.2	
TOTAL CAPITULO 3000	1,042,912.0	440,727.0	1,483,639.0	1,469,015.3		1,469,015.3	14,623.7
11 C0 05 01 12 00 01 4102 11 00 00	6.1	-6.1					
11 C0 05 01 12 00 01 4103 11 00 00	76.1	-16.1	60.0	60.0		60.0	
11 C0 05 01 12 00 01 4104 11 00 00	151.5	-151.5					
11 C0 05 01 12 00 01 4105 11 00 00	15.5	-15.5					
11 C0 05 01 12 00 02 4102 11 00 00	261.7	-223.7	38.0	38.0		38.0	
11 C0 05 01 12 00 02 4103 11 00 00	497.4	-219.2	278.2	278.2		278.2	
11 C0 05 01 12 00 02 4105 11 00 00	43.1	-43.1					
11 C0 05 01 12 00 02 4107 11 00 00	193.2	-193.2					
11 C0 05 01 12 00 03 4102 11 00 00	100.3	114.2	214.5	194.1		194.1	20.4
11 C0 05 01 12 00 03 4103 11 00 00	645.5	400.0	1,045.5	869.0		869.0	176.5

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL
SUBFUNCION 01 SEGURIDAD PUBLICA
PROGRAMA 12 SEGURIDAD PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
11 C0 05 01 12 00 03 4105 11 00 00	68.6		68.6				68.6
11 C0 05 01 12 00 04 4102 11 00 00	6.4	-6.4					
11 C0 05 01 12 00 04 4103 11 00 00	485.4	-408.0	77.4	77.4		77.4	
11 C0 05 01 12 00 04 4104 11 00 00	150.0	-150.0					
11 C0 05 01 12 00 04 4105 11 00 00	2,081.7	-1,982.5	99.2	99.2		99.2	
11 C0 05 01 12 00 04 4107 11 00 00	386.0	-386.0					
11 C0 05 01 12 02 01 4210 11 71 00		5,389.7	5,389.7	5,389.7		5,389.7	
11 C0 05 01 12 02 01 4210 11 72 00		1,936.4	1,936.4	1,936.4		1,936.4	
11 C0 05 01 12 02 01 4210 11 73 00							
11 C0 05 01 12 02 02 4210 11 73 00							
11 C0 05 01 12 02 02 4210 21 71 00		32,180.4	32,180.4	32,180.4		32,180.4	
11 C0 05 01 12 02 02 4210 21 72 00		23,398.3	23,398.3	23,398.3		23,398.3	
11 C0 05 01 12 02 03 4210 21 71 00		54,798.5	54,798.5	54,798.4		54,798.4	0.1
11 C0 05 01 12 02 03 4210 21 72 00		13,741.9	13,741.9	13,741.9		13,741.9	
11 CD 05 01 12 00 03 4105 11 00 00	171.2	-95.1	76.1	76.1		76.1	
11 CD 05 01 12 00 03 4210 11 00 00	3,290.0		3,290.0	3,290.0		3,290.0	
TOTAL CAPITULO 4000	8,629.7	128,063.0	136,692.7	136,427.1		136,427.1	265.6
11 C0 05 01 12 00 01 5101 20 00 00	783.9	1,301.0	2,084.9	2,084.9		2,084.9	
11 C0 05 01 12 00 01 5102 20 00 00	670.1	-344.1	326.0	326.0		326.0	
11 C0 05 01 12 00 01 5103 20 00 00		208.2	208.2	208.2		208.2	
11 C0 05 01 12 00 01 5204 20 00 00		785.6	785.6	781.8		781.8	3.8
11 C0 05 01 12 00 02 5101 20 00 00		270.3	270.3	125.0		125.0	145.3
11 C0 05 01 12 00 02 5102 20 00 00		64.5	64.5	64.5		64.5	
11 C0 05 01 12 00 02 5103 20 00 00		13.7	13.7	13.7		13.7	
11 C0 05 01 12 00 02 5204 20 00 00		12.0	12.0	12.0		12.0	
11 C0 05 01 12 00 02 5204 20 94 00		2,368.6	2,368.6	2,234.2		2,234.2	134.4
11 C0 05 01 12 00 02 5301 20 04 00	47,417.8	-12,518.4	34,899.4	34,884.7		34,884.7	14.7
11 C0 05 01 12 00 02 5301 20 94 00		24,710.9	24,710.9	22,493.1		22,493.1	2,217.8
11 C0 05 01 12 00 02 5801 20 00 00		2,308.8	2,308.8	2,280.7		2,280.7	28.1
11 C0 05 01 12 00 03 5101 20 00 00	190.6	140.4	331.0	296.6		296.6	34.4
11 C0 05 01 12 00 03 5102 20 00 00	70.4	12.5	82.9	54.6		54.6	28.3
11 C0 05 01 12 00 03 5103 20 00 00		13.7	13.7	13.7		13.7	
11 C0 05 01 12 00 03 5301 20 00 00		4,542.8	4,542.8	4,542.8		4,542.8	
11 C0 05 01 12 00 03 5301 20 04 00							
11 C0 05 01 12 00 04 5101 20 00 00	1,569.4	-393.8	1,175.6	1,175.6		1,175.6	
11 C0 05 01 12 00 04 5102 20 00 00	318.1	-40.2	277.9	277.9		277.9	
11 C0 05 01 12 00 04 5202 20 00 00	3,000.1	-3,000.1					
11 C0 05 01 12 00 04 5204 20 00 00		152.9	152.9				152.9
11 C0 05 01 12 00 04 5204 20 04 00							
11 C0 05 01 12 00 04 5205 20 00 00		362.5	362.5	362.5		362.5	
11 C0 05 01 12 00 04 5206 20 00 00		4,545.4	4,545.4	4,545.4		4,545.4	
11 C0 05 01 12 00 04 5301 20 00 00		1,092.6	1,092.6	1,092.6		1,092.6	
11 C0 05 01 12 00 04 5401 20 00 00	5,000.0	-5,000.0					
11 C0 05 01 12 00 04 5801 20 00 00		28,454.5	28,454.5	28,191.7		28,191.7	262.8
11 C0 05 01 12 00 04 5802 20 00 00		7.0	7.0				7.0
11 C0 05 01 12 02 01 5204 20 00 00	15,660.0	-15,660.0					
11 C0 05 01 12 02 03 5301 20 00 00	10,122.0	-10,122.0					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL

SUBFUNCION 01 SEGURIDAD PUBLICA

PROGRAMA 12 SEGURIDAD PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
11 CO 05 01 12 02 03 5801 20 00 00	12,000.0	-11,850.0	150.0				150.0
11 CD 05 01 12 00 02 5801 20 00 00		5,997.3	5,997.3	5,997.3		5,997.3	
11 CD 05 01 12 00 02 5802 20 00 00		11,209.8	11,209.8	11,209.8		11,209.8	
11 CD 05 01 12 00 03 5101 20 00 00		312.7	312.7	312.7		312.7	
11 CD 05 01 12 00 03 5102 20 00 00		320.1	320.1	320.1		320.1	
11 CD 05 01 12 00 03 5103 20 00 00		112.8	112.8	112.8		112.8	
11 CD 05 01 12 00 03 5204 20 00 00		925.7	925.7	925.7		925.7	
11 CD 05 01 12 00 03 5205 20 00 00		234.8	234.8	234.8		234.8	
11 CD 05 01 12 00 03 5206 20 00 00							
11 CD 05 01 12 00 03 5301 20 00 00		7,544.1	7,544.1	7,544.1		7,544.1	
11 CD 05 01 12 00 03 5401 20 00 00		510.6	510.6	510.6		510.6	
11 CD 05 01 12 00 03 5402 20 00 00		132.3	132.3	132.3		132.3	
11 CD 05 01 12 00 03 5501 20 00 00		88.5	88.5	88.5		88.5	
11 CD 05 01 12 00 03 5801 20 00 00		3,343.6	3,343.6	3,343.6		3,343.6	
11 CD 05 01 12 00 03 5802 20 00 00							
TOTAL CAPITULO 5000	96,802.4	43,171.6	139,974.0	136,794.5		136,794.5	3,179.5
TOTAL PROGRAMA 12	7,549,973.7	820,798.1	8,370,771.8	8,345,336.3		8,345,336.3	25,435.5

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL
SUBFUNCION 01 SEGURIDAD PUBLICA
PROGRAMA 13 PROTECCION CIVIL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C1 05 01 13 00 04 1103 11 00 00	761.8	-40.6	721.2	721.2		721.2	
02 C1 05 01 13 00 04 1104 11 00 00		338.9	338.9	338.9		338.9	
02 C1 05 01 13 00 04 1201 11 00 00	53.8		53.8	22.2		22.2	31.6
02 C1 05 01 13 00 04 1202 11 00 00	332.5	-332.5					
02 C1 05 01 13 00 04 1301 11 00 00	11.1		11.1	10.6		10.6	0.5
02 C1 05 01 13 00 04 1305 11 00 00	32.4		32.4	27.5		27.5	4.9
02 C1 05 01 13 00 04 1306 11 00 00	137.5		137.5	110.2		110.2	27.3
02 C1 05 01 13 00 04 1319 11 00 00	116.1	-12.7	103.4	94.7		94.7	8.7
02 C1 05 01 13 00 04 1401 11 01 00	97.1	19.4	116.5	116.5		116.5	
02 C1 05 01 13 00 04 1401 11 03 00	22.4	0.6	23.0	23.0		23.0	
02 C1 05 01 13 00 04 1403 11 01 00	38.1		38.1	36.2		36.2	1.9
02 C1 05 01 13 00 04 1403 11 03 00	16.6	0.6	17.2	17.2		17.2	
02 C1 05 01 13 00 04 1404 11 00 00	38.4	1.6	40.0	40.0		40.0	
02 C1 05 01 13 00 04 1404 11 08 00	6.0		6.0	4.4		4.4	1.6
02 C1 05 01 13 00 04 1501 11 00 00	37.3		37.3	32.4		32.4	4.9
02 C1 05 01 13 00 04 1506 11 00 00	127.3	-39.1	88.2	52.0		52.0	36.2
02 C1 05 01 13 00 04 1507 11 00 00	81.0		81.0	65.9		65.9	15.1
02 C1 05 01 13 00 04 1507 11 12 00		39.1	39.1	39.1		39.1	
02 C1 05 01 13 00 04 1507 11 65 00	58.7	24.0	82.7	82.7		82.7	
02 C1 05 01 13 00 04 1507 11 66 00	2.8	0.7	3.5	2.5		2.5	1.0
02 C1 05 01 13 00 04 1508 11 00 00	21.9		21.9	20.8		20.8	1.1
02 CD 05 01 13 00 03 1103 11 00 00	2,291.4	-1,340.9	950.5	950.5		950.5	
02 CD 05 01 13 00 03 1104 11 00 00	565.1	-394.9	170.2	170.2		170.2	
02 CD 05 01 13 00 03 1301 11 00 00	35.5	-29.8	5.7	5.7		5.7	
02 CD 05 01 13 00 03 1305 11 00 00	105.7	-53.0	52.7	52.7		52.7	
02 CD 05 01 13 00 03 1306 11 00 00	202.9	-202.9					
02 CD 05 01 13 00 03 1319 11 00 00	120.8	83.7	204.5	204.5		204.5	
02 CD 05 01 13 00 03 1401 11 01 00	338.1	83.0	421.1	421.1		421.1	
02 CD 05 01 13 00 03 1401 11 03 00	80.2	-1.0	79.2	79.2		79.2	
02 CD 05 01 13 00 03 1403 11 01 00	99.6	-35.4	64.2	64.2		64.2	
02 CD 05 01 13 00 03 1403 11 03 00	26.2	0.7	26.9	26.9		26.9	
02 CD 05 01 13 00 03 1404 11 00 00	80.6	53.2	133.8	133.8		133.8	
02 CD 05 01 13 00 03 1404 11 08 00	9.5	-9.0	0.5	0.5		0.5	
02 CD 05 01 13 00 03 1501 11 00 00	47.4	-3.9	43.5	43.5		43.5	
02 CD 05 01 13 00 03 1506 11 00 00	55.0	-8.5	46.5	46.5		46.5	
02 CD 05 01 13 00 03 1507 11 00 00	1,027.2	-193.9	833.3	833.3		833.3	
02 CD 05 01 13 00 03 1508 11 00 00	56.3	-1.9	54.4	54.4		54.4	
02 CD 05 01 13 00 08 1103 11 00 00	589.7	-46.9	542.8	542.8		542.8	
02 CD 05 01 13 00 08 1104 11 00 00	819.2	-23.6	795.6	795.6		795.6	
02 CD 05 01 13 00 08 1203 11 00 00	0.1	-0.1					
02 CD 05 01 13 00 08 1301 11 00 00	38.5	-1.1	37.4	37.4		37.4	
02 CD 05 01 13 00 08 1305 11 00 00	38.8	19.8	58.6	58.6		58.6	
02 CD 05 01 13 00 08 1306 11 00 00	155.3	-16.5	138.8	138.8		138.8	
02 CD 05 01 13 00 08 1319 11 00 00	139.1	-10.7	128.4	128.4		128.4	
02 CD 05 01 13 00 08 1322 11 00 00	1.4	-0.2	1.2	1.2		1.2	
02 CD 05 01 13 00 08 1401 11 01 00	130.5	19.9	150.4	150.4		150.4	
02 CD 05 01 13 00 08 1401 11 03 00	48.6	1.5	50.1	50.1		50.1	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL
SUBFUNCION 01 SEGURIDAD PUBLICA
PROGRAMA 13 PROTECCION CIVIL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 05 01 13 00 08 1403 11 01 00	29.5	-3.9	25.6	25.6		25.6	
02 CD 05 01 13 00 08 1403 11 03 00	41.0	1.0	42.0	42.0		42.0	
02 CD 05 01 13 00 08 1404 11 00 00	30.0	-0.6	29.4	29.4		29.4	
02 CD 05 01 13 00 08 1501 11 00 00	96.6	-9.6	87.0	87.0		87.0	
02 CD 05 01 13 00 08 1506 11 00 00	139.8	58.7	198.5	198.5		198.5	
02 CD 05 01 13 00 08 1507 11 00 00	217.7	-1.9	215.8	215.8		215.8	
02 CD 05 01 13 00 08 1508 11 00 00	28.0	-0.5	27.5	27.5		27.5	
02 CD 05 01 13 00 11 1104 11 00 00		77.9	77.9	77.9		77.9	
02 CD 05 01 13 00 11 1301 11 00 00		1.5	1.5	1.5		1.5	
02 CD 05 01 13 00 11 1308 11 00 00		0.2	0.2	0.2		0.2	
02 CD 05 01 13 00 11 1319 11 00 00		12.9	12.9	12.9		12.9	
02 CD 05 01 13 00 11 1325 11 00 00		8.6	8.6	8.6		8.6	
02 CD 05 01 13 00 11 1507 11 00 00		5.0	5.0	5.0		5.0	
02 CD 05 01 13 00 14 1202 11 12 00	9,909.7	-3,841.6	6,068.1	6,068.1		6,068.1	
07 C0 05 01 13 00 01 1103 11 00 00	2,106.2	-1,383.3	722.9	722.9		722.9	
07 C0 05 01 13 00 01 1202 11 00 00	33.9	3.7	37.6	37.6		37.6	
07 C0 05 01 13 00 01 1301 11 00 00	23.8	-14.7	9.1	9.1		9.1	
07 C0 05 01 13 00 01 1305 11 00 00	38.6	-18.3	20.3	20.3		20.3	
07 C0 05 01 13 00 01 1306 11 00 00	154.5	-82.9	71.6	71.6		71.6	
07 C0 05 01 13 00 01 1308 11 00 00	18.5	-18.5					
07 C0 05 01 13 00 01 1319 11 00 00	49.2	-45.8	3.4	3.4		3.4	
07 C0 05 01 13 00 01 1401 11 01 00	172.9	27.4	200.3	200.3		200.3	
07 C0 05 01 13 00 01 1401 11 03 00	2.3	0.1	2.4	2.4		2.4	
07 C0 05 01 13 00 01 1403 11 01 00	68.6	-2.9	65.7	65.7		65.7	
07 C0 05 01 13 00 01 1403 11 03 00	0.9	0.2	1.1	1.1		1.1	
07 C0 05 01 13 00 01 1404 11 00 00	15.3	34.9	50.2	50.2		50.2	
07 C0 05 01 13 00 01 1404 11 08 00	37.7	25.8	63.5	63.5		63.5	
07 C0 05 01 13 00 01 1501 11 00 00	74.8	-27.2	47.6	47.6		47.6	
07 C0 05 01 13 00 01 1506 11 00 00	45.6	-24.6	21.0	21.0		21.0	
07 C0 05 01 13 00 01 1507 11 00 00	208.7	-133.5	75.2	75.2		75.2	
07 C0 05 01 13 00 01 1507 11 12 00	13.2		13.2	13.2		13.2	
07 C0 05 01 13 00 01 1507 11 65 00	81.2		81.2	81.2		81.2	
07 C0 05 01 13 00 01 1507 11 66 00	3.6	-0.8	2.8	2.8		2.8	
07 C0 05 01 13 00 01 1507 11 67 00	7.5	-6.1	1.4	1.4		1.4	
07 C0 05 01 13 00 01 1507 11 68 00	7.5	-7.5					
07 C0 05 01 13 00 01 1508 11 00 00	27.8	-0.8	27.0	27.0		27.0	
11 C0 05 01 13 00 02 1102 11 00 00	34,917.0	-8,104.8	26,812.2	26,812.2		26,812.2	
11 C0 05 01 13 00 02 1103 11 00 00	86.4	2.1	88.5	88.5		88.5	
11 C0 05 01 13 00 02 1301 11 00 00	0.6	1.7	2.3	2.3		2.3	
11 C0 05 01 13 00 02 1305 11 00 00	1,812.1	-624.9	1,187.2	1,187.2		1,187.2	
11 C0 05 01 13 00 02 1306 11 00 00	7,248.4	238.8	7,487.2	7,487.2		7,487.2	
11 C0 05 01 13 00 02 1308 11 00 00	9,794.3	-1,913.9	7,880.4	7,880.4		7,880.4	
11 C0 05 01 13 00 02 1321 11 00 00	1,324.8	-457.3	867.5	867.5		867.5	
11 C0 05 01 13 00 02 1322 11 00 00	24,216.6	-3,902.8	20,313.8	20,313.8		20,313.8	
11 C0 05 01 13 00 02 1401 11 01 00	3,813.6	618.3	4,431.9	4,431.9		4,431.9	
11 C0 05 01 13 00 02 1401 11 02 00	4,621.1	-12.8	4,608.3	4,608.3		4,608.3	
11 C0 05 01 13 00 02 1403 11 01 00	4.3	46.4	50.7	50.7		50.7	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL
SUBFUNCION 01 SEGURIDAD PUBLICA
PROGRAMA 13 PROTECCION CIVIL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
11 C0 05 01 13 00 02 1403 11 02 00	2,297.0	890.9	3,187.9	3,187.9		3,187.9	
11 C0 05 01 13 00 02 1404 11 00 00	36.1	-15.4	20.7	20.7		20.7	
11 C0 05 01 13 00 02 1404 11 02 00	1,393.2	-1,393.2					
11 C0 05 01 13 00 02 1405 11 00 00		1,302.6	1,302.6	1,302.6		1,302.6	
11 C0 05 01 13 00 02 1407 11 07 00	26.7	17.2	43.9	43.9		43.9	
11 C0 05 01 13 00 02 1501 11 00 00	2,026.1	225.9	2,252.0	2,252.0		2,252.0	
11 C0 05 01 13 00 02 1506 11 00 00	36.0	-20.2	15.8	15.8		15.8	
11 C0 05 01 13 00 02 1506 11 12 00		161.8	161.8	161.8		161.8	
11 C0 05 01 13 00 02 1507 11 00 00	3,628.9	-1,855.8	1,773.1	1,773.1		1,773.1	
11 C0 05 01 13 00 02 1507 11 12 00		684.8	684.8	684.8		684.8	
11 C0 05 01 13 00 02 1507 11 65 00	3,352.5	5,676.0	9,028.5	9,028.5		9,028.5	
11 C0 05 01 13 00 02 1508 11 00 00	702.3	24.2	726.5	726.5		726.5	
TOTAL CAPITULO 1000	124,118.1	-15,889.9	108,228.2	108,093.4		108,093.4	134.8
02 C1 05 01 13 00 04 2101 10 00 00	249.2	-84.5	164.7	164.7		164.7	
02 C1 05 01 13 00 04 2102 10 00 00	31.1	1.7	32.8	32.7		32.7	0.1
02 C1 05 01 13 00 04 2103 10 00 00	38.9	-6.9	32.0	32.0		32.0	
02 C1 05 01 13 00 04 2104 10 00 00	1.3	0.5	1.8	1.8		1.8	
02 C1 05 01 13 00 04 2105 10 00 00	117.0	-86.6	30.4	30.4		30.4	
02 C1 05 01 13 00 04 2106 10 00 00	92.7	57.9	150.6	150.6		150.6	
02 C1 05 01 13 00 04 2201 10 00 00	346.4	-3.4	343.0	341.8		341.8	1.2
02 C1 05 01 13 00 04 2203 10 00 00	16.3	-10.0	6.3	6.1		6.1	0.2
02 C1 05 01 13 00 04 2302 10 00 00	219.7	16.8	236.5	236.5		236.5	
02 C1 05 01 13 00 04 2302 10 48 00		26.7	26.7	26.7		26.7	
02 C1 05 01 13 00 04 2303 10 00 00	9.2	46.9	56.1	56.1		56.1	
02 C1 05 01 13 00 04 2401 10 00 00	45.1	-36.1	9.0	9.0		9.0	
02 C1 05 01 13 00 04 2402 10 00 00	12.6	-12.3	0.3	0.3		0.3	
02 C1 05 01 13 00 04 2403 10 00 00	10.0	-9.6	0.4	0.4		0.4	
02 C1 05 01 13 00 04 2404 10 00 00	42.6	-1.7	40.9	40.3		40.3	0.6
02 C1 05 01 13 00 04 2503 10 00 00	3.3	0.3	3.6	2.6		2.6	1.0
02 C1 05 01 13 00 04 2505 10 00 00	33.9	-22.1	11.8	11.8		11.8	
02 C1 05 01 13 00 04 2601 10 00 00	496.0	3.9	499.9	499.9		499.9	
02 C1 05 01 13 00 04 2602 10 00 00	2.7	-0.8	1.9	1.7		1.7	0.2
02 C1 05 01 13 00 04 2701 10 00 00	25.0	-9.9	15.1	15.1		15.1	
02 C1 05 01 13 00 04 2702 10 00 00	25.0	-25.0					
02 CD 05 01 13 00 02 2101 10 00 00	948.8	-941.8	7.0	7.0		7.0	
02 CD 05 01 13 00 02 2102 10 00 00	6.9	-1.1	5.8	5.8		5.8	
02 CD 05 01 13 00 02 2106 10 00 00	677.7	-677.7					
02 CD 05 01 13 00 02 2201 10 00 00	1,084.3	-1,054.8	29.5	29.5		29.5	
02 CD 05 01 13 00 02 2203 10 00 00		16.3	16.3	16.3		16.3	
02 CD 05 01 13 00 02 2302 10 00 00	542.1	-165.0	377.1	377.1		377.1	
02 CD 05 01 13 00 02 2403 10 00 00	1,084.3	-1,083.3	1.0	1.0		1.0	
02 CD 05 01 13 00 02 2503 10 00 00							
02 CD 05 01 13 00 02 2504 10 00 00							
02 CD 05 01 13 00 02 2601 10 00 00	1,219.8	-0.1	1,219.7	1,219.7		1,219.7	
02 CD 05 01 13 00 02 2702 10 00 00	948.8		948.8	948.8		948.8	
02 CD 05 01 13 00 03 2101 10 00 00	5.0	0.4	5.4	5.4		5.4	
02 CD 05 01 13 00 03 2102 10 00 00	5.0	-2.3	2.7	2.7		2.7	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL

SUBFUNCION 01 SEGURIDAD PUBLICA

PROGRAMA 13 PROTECCION CIVIL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 05 01 13 00 03 2103 10 00 00	5.0	-1.2	3.8	3.8		3.8	
02 CD 05 01 13 00 03 2201 10 00 00	5.0		5.0	5.0		5.0	
02 CD 05 01 13 00 03 2203 10 00 00	5.4	-4.7	0.7	0.7		0.7	
02 CD 05 01 13 00 03 2601 10 00 00	11.0	-1.2	9.8	9.8		9.8	
02 CD 05 01 13 00 04 2101 10 00 00	5.3	-3.1	2.2	2.2		2.2	
02 CD 05 01 13 00 04 2102 10 00 00	8.9	-7.4	1.5	1.5		1.5	
02 CD 05 01 13 00 04 2103 10 00 00	1.3	-0.9	0.4	0.4		0.4	
02 CD 05 01 13 00 04 2105 10 00 00	6.4	-5.0	1.4	1.4		1.4	
02 CD 05 01 13 00 04 2201 10 00 00	6.2	-0.2	6.0	6.0		6.0	
02 CD 05 01 13 00 07 2101 10 00 00	929.8	-423.4	506.4	506.4		506.4	
02 CD 05 01 13 00 07 2102 10 00 00	174.2	-163.0	11.2	11.2		11.2	
02 CD 05 01 13 00 07 2105 10 00 00	10.5	-10.5					
02 CD 05 01 13 00 07 2106 10 00 00	50.8	20.1	70.9	70.9		70.9	
02 CD 05 01 13 00 07 2201 10 00 00	374.5	-44.8	329.7	329.7		329.7	
02 CD 05 01 13 00 07 2203 10 00 00	8.2	-0.8	7.4	7.4		7.4	
02 CD 05 01 13 00 07 2302 10 00 00	257.9	-149.2	108.7	108.7		108.7	
02 CD 05 01 13 00 07 2303 10 00 00	1.5	-1.4	0.1	0.1		0.1	
02 CD 05 01 13 00 07 2401 10 00 00	785.6	-383.1	402.5	402.5		402.5	
02 CD 05 01 13 00 07 2402 10 00 00	1.5	2.9	4.4	4.4		4.4	
02 CD 05 01 13 00 07 2403 10 00 00	45.6	-15.5	30.1	30.1		30.1	
02 CD 05 01 13 00 07 2404 10 00 00	50.8	-7.3	43.5	43.5		43.5	
02 CD 05 01 13 00 07 2501 10 00 00	8.2	-8.2					
02 CD 05 01 13 00 07 2502 10 00 00	6.7	-6.7					
02 CD 05 01 13 00 07 2503 10 00 00	29.2	-20.4	8.8	8.8		8.8	
02 CD 05 01 13 00 07 2505 10 00 00	20.2	16.2	36.4	36.4		36.4	
02 CD 05 01 13 00 07 2601 10 00 00	2,761.7	0.1	2,761.8	2,761.8		2,761.8	
02 CD 05 01 13 00 07 2602 10 00 00	698.9	-8.9	690.0	690.0		690.0	
02 CD 05 01 13 00 07 2701 10 00 00	1,151.7	-575.8	575.9	575.9		575.9	
02 CD 05 01 13 00 07 2702 10 00 00	106.9	186.3	293.2	293.2		293.2	
02 CD 05 01 13 00 08 2101 10 00 00	36.2	17.2	53.4	53.4		53.4	
02 CD 05 01 13 00 08 2102 10 00 00	40.0	-23.3	16.7	16.7		16.7	
02 CD 05 01 13 00 08 2103 10 00 00	28.0	-1.0	27.0	27.0		27.0	
02 CD 05 01 13 00 08 2105 10 00 00	28.0	-28.0					
02 CD 05 01 13 00 08 2106 10 00 00	28.0	-28.0					
02 CD 05 01 13 00 08 2302 10 00 00	50.0	-50.0					
02 CD 05 01 13 00 08 2401 10 00 00	16.8	-15.2	1.6	1.6		1.6	
02 CD 05 01 13 00 08 2503 10 00 00	12.0	-12.0					
02 CD 05 01 13 00 08 2504 10 00 00	10.0	-10.0					
02 CD 05 01 13 00 08 2702 10 00 00	23.3	-3.1	20.2	20.2		20.2	
02 CD 05 01 13 00 10 2301 10 00 00	40.0	-40.0					
02 CD 05 01 13 00 10 2302 10 00 00	1.0	-1.0					
02 CD 05 01 13 00 10 2401 10 00 00	40.0	-40.0					
02 CD 05 01 13 00 10 2402 10 00 00	15.0	-8.1	6.9	6.9		6.9	
02 CD 05 01 13 00 10 2504 10 00 00	3.0	-3.0					
02 CD 05 01 13 00 10 2601 10 00 00	300.0		300.0	300.0		300.0	
02 CD 05 01 13 00 10 2701 10 00 00	100.0	-14.7	85.3	85.3		85.3	
02 CD 05 01 13 00 10 2702 10 00 00		12.0	12.0	12.0		12.0	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL

SUBFUNCION 01 SEGURIDAD PUBLICA

PROGRAMA 13 PROTECCION CIVIL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 05 01 13 00 10 2703 10 00 00	30.0	-30.0					
02 CD 05 01 13 00 11 2101 10 00 00	2.2	24.7	26.9	26.9		26.9	
02 CD 05 01 13 00 11 2102 10 00 00	1.5	-1.5					
02 CD 05 01 13 00 11 2103 10 00 00	3.3	-1.0	2.3	2.3		2.3	
02 CD 05 01 13 00 11 2201 10 00 00	8.7	-8.7					
02 CD 05 01 13 00 11 2203 10 00 00	0.4	-0.4					
02 CD 05 01 13 00 11 2302 10 00 00	20.4	19.0	39.4	39.4		39.4	
02 CD 05 01 13 00 11 2402 10 00 00	0.4	-0.1	0.3	0.3		0.3	
02 CD 05 01 13 00 11 2502 10 00 00	0.5	-0.5					
02 CD 05 01 13 00 11 2505 10 00 00	0.2		0.2	0.2		0.2	
02 CD 05 01 13 00 11 2601 10 00 00	15.9	-1.5	14.4	14.4		14.4	
02 CD 05 01 13 00 12 2203 10 00 00	50.0	-13.3	36.7	36.7		36.7	
02 CD 05 01 13 00 14 2103 10 00 00	5.0	-1.6	3.4	3.4		3.4	
02 CD 05 01 13 00 14 2104 10 00 00	5.0	-4.3	0.7	0.7		0.7	
02 CD 05 01 13 00 14 2106 10 00 00	3.0	-2.0	1.0	1.0		1.0	
02 CD 05 01 13 00 14 2201 10 00 00	20.0	-0.4	19.6	19.6		19.6	
02 CD 05 01 13 00 14 2302 10 00 00	30.0	-29.8	0.2	0.2		0.2	
02 CD 05 01 13 00 14 2702 10 00 00	90.0	-30.3	59.7	59.7		59.7	
02 CD 05 01 13 00 14 2703 10 00 00	15.0	-2.7	12.3	12.3		12.3	
02 CD 05 01 13 00 16 2101 10 00 00	50.0	0.2	50.2	50.2		50.2	
02 CD 05 01 13 00 16 2103 10 00 00		9.8	9.8	9.8		9.8	
02 CD 05 01 13 00 16 2106 10 00 00		2.1	2.1	2.1		2.1	
02 CD 05 01 13 00 16 2201 10 00 00	100.0	-45.8	54.2	54.2		54.2	
02 CD 05 01 13 00 16 2301 10 00 00	150.0	-150.0					
02 CD 05 01 13 00 16 2302 10 00 00		11.3	11.3	11.3		11.3	
02 CD 05 01 13 00 16 2401 10 00 00	200.0	-176.0	24.0	24.0		24.0	
02 CD 05 01 13 00 16 2701 10 00 00		1.5	1.5	1.5		1.5	
07 C0 05 01 13 00 01 2101 10 00 00	27.3	-11.5	15.8	15.8		15.8	
07 C0 05 01 13 00 01 2102 10 00 00	3.9		3.9	3.9		3.9	
07 C0 05 01 13 00 01 2103 10 00 00	1.2		1.2	1.2		1.2	
07 C0 05 01 13 00 01 2105 10 00 00	10.4	-2.0	8.4	8.4		8.4	
07 C0 05 01 13 00 01 2106 10 00 00	19.6		19.6	19.6		19.6	
07 C0 05 01 13 00 01 2201 10 00 00	9.4		9.4	9.4		9.4	
07 C0 05 01 13 00 01 2203 10 00 00	0.4		0.4	0.4		0.4	
07 C0 05 01 13 00 01 2302 10 00 00	12.0		12.0	12.0		12.0	
07 C0 05 01 13 00 01 2303 10 00 00	5.9		5.9	5.9		5.9	
07 C0 05 01 13 00 01 2404 10 00 00	2.6		2.6	2.6		2.6	
07 C0 05 01 13 00 01 2505 10 00 00	3.9	1.5	5.4	5.4		5.4	
07 C0 05 01 13 00 01 2601 10 00 00	24.4	-2.9	21.5	21.5		21.5	
07 C0 05 01 13 00 01 2602 10 00 00	0.3		0.3	0.3		0.3	
07 C0 05 01 13 00 01 2701 10 00 00	9.1	20.8	29.9	29.9		29.9	
07 C0 05 01 13 00 01 2702 10 00 00	0.3	-0.3					
07 C0 05 01 13 00 01 2703 10 00 00		5.8	5.8	5.8		5.8	
11 C0 05 01 13 00 02 2101 10 00 00	18.3	-13.6	4.7	4.7		4.7	
11 C0 05 01 13 00 02 2102 10 00 00	119.6	-86.1	33.5	33.5		33.5	
11 C0 05 01 13 00 02 2103 10 00 00	3.5	-3.2	0.3	0.3		0.3	
11 C0 05 01 13 00 02 2105 10 00 00	9.3	-9.0	0.3	0.3		0.3	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL
SUBFUNCION 01 SEGURIDAD PUBLICA
PROGRAMA 13 PROTECCION CIVIL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
11 C0 05 01 13 00 02 2201 10 00 00	6,384.1	-3,171.2	3,212.9	3,212.9		3,212.9	
11 C0 05 01 13 00 02 2203 10 00 00	168.6	-89.2	79.4	79.4		79.4	
11 C0 05 01 13 00 02 2302 10 00 00	511.2	-482.4	28.8	28.8		28.8	
11 C0 05 01 13 00 02 2401 10 00 00	17.5	-16.0	1.5	1.5		1.5	
11 C0 05 01 13 00 02 2402 10 00 00	8.8	-8.6	0.2	0.2		0.2	
11 C0 05 01 13 00 02 2403 10 00 00	8.8	-8.7	0.1	0.1		0.1	
11 C0 05 01 13 00 02 2404 10 00 00	11.6	-11.4	0.2	0.2		0.2	
11 C0 05 01 13 00 02 2503 10 00 00	1,049.4	-1,049.4					
11 C0 05 01 13 00 02 2504 10 00 00	95.7	-95.7					
11 C0 05 01 13 00 02 2505 10 00 00	29.1	-29.1					
11 C0 05 01 13 00 02 2601 10 00 00	2,379.4	-715.6	1,663.8	1,663.8		1,663.8	
11 C0 05 01 13 00 02 2602 10 00 00	6.1	-3.4	2.7	2.7		2.7	
11 C0 05 01 13 00 02 2701 10 00 00	1,516.3	-1,516.3					
11 C0 05 01 13 00 02 2702 10 00 00	1,346.6	-1,346.6					
TOTAL CAPITULO 2000	31,257.0	-15,004.3	16,252.7	16,249.4		16,249.4	3.3
02 C1 05 01 13 00 04 3101 11 00 00	0.3	1.8	2.1	2.1		2.1	
02 C1 05 01 13 00 04 3102 11 00 00	0.3		0.3				0.3
02 C1 05 01 13 00 04 3103 11 00 00	435.7	82.2	517.9	517.8		517.8	0.1
02 C1 05 01 13 00 04 3105 11 00 00	0.7	4.3	5.0	5.0		5.0	
02 C1 05 01 13 00 04 3203 10 00 00	120.0	-42.7	77.3	77.3		77.3	
02 C1 05 01 13 00 04 3206 10 00 00		2.3	2.3	2.3		2.3	
02 C1 05 01 13 00 04 3301 10 00 00	7,805.6	2,650.7	10,456.3	10,456.3		10,456.3	
02 C1 05 01 13 00 04 3404 11 00 00	33.9	3.1	37.0	37.0		37.0	
02 C1 05 01 13 00 04 3407 10 00 00	70.0	-39.9	30.1	30.1		30.1	
02 C1 05 01 13 00 04 3410 10 00 00	10.0	-10.0					
02 C1 05 01 13 00 04 3411 10 00 00	275.0	-6.0	269.0	269.0		269.0	
02 C1 05 01 13 00 04 3412 10 00 00	13.3	14.9	28.2	28.2		28.2	
02 C1 05 01 13 00 04 3414 10 00 00		6.9	6.9	6.9		6.9	
02 C1 05 01 13 00 04 3501 10 00 00	10.0	23.3	33.3	33.3		33.3	
02 C1 05 01 13 00 04 3502 10 00 00	10.0	-10.0					
02 C1 05 01 13 00 04 3503 10 00 00	200.0	14.2	214.2	214.2		214.2	
02 C1 05 01 13 00 04 3503 10 48 00		165.5	165.5	165.5		165.5	
02 C1 05 01 13 00 04 3504 10 00 00	607.4	-595.6	11.8	11.7		11.7	0.1
02 C1 05 01 13 00 04 3505 10 00 00	100.0	-100.0					
02 C1 05 01 13 00 04 3506 10 00 00	109.4	14.9	124.3	124.1		124.1	0.2
02 C1 05 01 13 00 04 3601 11 00 00		61.6	61.6	61.6		61.6	
02 C1 05 01 13 00 04 3602 11 00 00	300.0	-191.9	108.1	108.1		108.1	
02 C1 05 01 13 00 04 3603 11 00 00		2.8	2.8	2.8		2.8	
02 C1 05 01 13 00 04 3604 11 00 00	12.8	-8.6	4.2	4.1		4.1	0.1
02 C1 05 01 13 00 04 3604 11 48 00		31.5	31.5	31.5		31.5	
02 C1 05 01 13 00 04 3701 10 00 00	30.0	30.4	60.4	60.4		60.4	
02 C1 05 01 13 00 04 3702 10 00 00	25.0	-10.4	14.6	14.6		14.6	
02 C1 05 01 13 00 04 3705 10 00 00		36.7	36.7	36.7		36.7	
02 C1 05 01 13 00 04 3706 10 00 00		84.5	84.5	84.5		84.5	
02 C1 05 01 13 00 04 3803 10 00 00	10.0	-7.4	2.6	2.6		2.6	
02 C1 05 01 13 00 04 3806 11 00 00	1,370.6	109.4	1,480.0	1,468.7		1,468.7	11.3
02 CD 05 01 13 00 02 3302 10 00 00	1,355.4	-1,334.4	21.0	21.0		21.0	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL

SUBFUNCION 01 SEGURIDAD PUBLICA

PROGRAMA 13 PROTECCION CIVIL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 05 01 13 00 02 3411 10 00 00	813.2	720.2	1,533.4	1,533.4		1,533.4	
02 CD 05 01 13 00 02 3501 10 00 00	11.4	-2.7	8.7	8.7		8.7	
02 CD 05 01 13 00 02 3502 10 00 00		-13.7					
02 CD 05 01 13 00 02 3601 11 00 00	84.3	0.2	84.5	84.5		84.5	
02 CD 05 01 13 00 02 3602 11 00 00	11.4	-0.2	11.2	11.2		11.2	
02 CD 05 01 13 00 02 3701 10 00 00	9.2	-0.7	8.5	8.5		8.5	
02 CD 05 01 13 00 03 3103 11 00 00	25.0	-3.5	21.5	21.5		21.5	
02 CD 05 01 13 00 03 3203 10 00 00	5.0	-0.2	4.8	4.8		4.8	
02 CD 05 01 13 00 03 3206 10 00 00	5.0	-1.0	4.0	4.0		4.0	
02 CD 05 01 13 00 03 3503 10 00 00	15.0	-12.4	2.6	2.6		2.6	
02 CD 05 01 13 00 04 3206 10 00 00	35.6	20.4	56.0	56.0		56.0	
02 CD 05 01 13 00 04 3301 10 00 00	3.0	-0.7	2.3	2.3		2.3	
02 CD 05 01 13 00 04 3701 10 00 00	101.0	-9.8	91.2	91.2		91.2	
02 CD 05 01 13 00 07 3103 11 00 00	127.5	-3.4	124.1	124.1		124.1	
02 CD 05 01 13 00 07 3105 11 00 00	499.0	-166.4	332.6	332.6		332.6	
02 CD 05 01 13 00 07 3203 10 00 00	85.5	-85.5					
02 CD 05 01 13 00 07 3205 10 00 00	28.4	-3.6	24.8	24.8		24.8	
02 CD 05 01 13 00 07 3206 10 00 00	83.4	975.6	1,059.0	1,059.0		1,059.0	
02 CD 05 01 13 00 07 3407 10 00 00	68.5	-39.0	29.5	29.5		29.5	
02 CD 05 01 13 00 07 3411 10 00 00	530.7	-44.2	486.5	486.5		486.5	
02 CD 05 01 13 00 07 3412 10 00 00	192.0	38.1	230.1	230.1		230.1	
02 CD 05 01 13 00 07 3414 10 00 00	95.9	-29.8	66.1	66.1		66.1	
02 CD 05 01 13 00 07 3501 10 00 00	60.4	-53.5	6.9	6.9		6.9	
02 CD 05 01 13 00 07 3502 10 00 00	7.3	-7.3					
02 CD 05 01 13 00 07 3503 10 00 00	75.4	3.0	78.4	78.4		78.4	
02 CD 05 01 13 00 07 3504 10 00 00	1.0	-1.0					
02 CD 05 01 13 00 07 3506 10 00 00	49.7	-4.8	44.9	44.9		44.9	
02 CD 05 01 13 00 07 3602 11 00 00	39.3	-4.8	34.5	34.5		34.5	
02 CD 05 01 13 00 07 3603 11 00 00	3.6	-1.7	1.9	1.9		1.9	
02 CD 05 01 13 00 07 3701 10 00 00	141.9	-9.6	132.3	132.3		132.3	
02 CD 05 01 13 00 08 3409 10 00 00	18.9	-1.7	17.2	17.2		17.2	
02 CD 05 01 13 00 08 3411 10 00 00	10.0	-10.0					
02 CD 05 01 13 00 08 3414 10 00 00	78.8	15.9	94.7	94.7		94.7	
02 CD 05 01 13 00 11 3104 11 70 00	16.0		16.0	16.0		16.0	
02 CD 05 01 13 00 11 3105 11 00 00	1.1	-1.1					
02 CD 05 01 13 00 11 3201 10 00 00	0.1	-0.1					
02 CD 05 01 13 00 11 3203 10 00 00	0.4	-0.4					
02 CD 05 01 13 00 11 3301 10 00 00	6.5	-6.5					
02 CD 05 01 13 00 11 3407 10 00 00	0.8	-0.1	0.7	0.7		0.7	
02 CD 05 01 13 00 11 3411 10 00 00	0.7	-0.1	0.6	0.6		0.6	
02 CD 05 01 13 00 11 3503 10 00 00	5.1	-0.3	4.8	4.8		4.8	
02 CD 05 01 13 00 11 3603 11 00 00	7.8	-7.8					
02 CD 05 01 13 00 11 3701 10 00 00	1.6	-1.2	0.4	0.4		0.4	
02 CD 05 01 13 00 15 3411 10 00 00	8,500.0	23.3	8,523.3	8,523.3		8,523.3	
07 CO 05 01 13 00 01 3103 11 00 00	36.4		36.4	36.4		36.4	
07 CO 05 01 13 00 01 3104 11 70 00	39.0	76.7	115.7	115.7		115.7	
07 CO 05 01 13 00 01 3203 10 00 00	89.0	-61.5	27.5	27.5		27.5	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL
SUBFUNCION 01 SEGURIDAD PUBLICA
PROGRAMA 13 PROTECCION CIVIL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 05 01 13 00 01 3206 10 00 00	0.1	-0.1					
07 C0 05 01 13 00 01 3301 10 00 00	1,383.3	51.2	1,434.5	1,434.5		1,434.5	
07 C0 05 01 13 00 01 3305 10 00 00	950.5	8,526.8	9,477.3	9,112.0		9,112.0	365.3
07 C0 05 01 13 00 01 3404 11 00 00	34.8		34.8	34.8		34.8	
07 C0 05 01 13 00 01 3407 10 00 00	6.5	-1.5	5.0	5.0		5.0	
07 C0 05 01 13 00 01 3411 10 33 00	9.1	-9.1					
07 C0 05 01 13 00 01 3412 10 00 00	24.7	13.3	38.0	38.0		38.0	
07 C0 05 01 13 00 01 3414 10 00 00	3.6	2.2	5.8	5.8		5.8	
07 C0 05 01 13 00 01 3501 10 00 00	5.1		5.1	5.1		5.1	
07 C0 05 01 13 00 01 3502 10 00 00	4.2		4.2	4.2		4.2	
07 C0 05 01 13 00 01 3503 10 00 00	23.0		23.0	23.0		23.0	
07 C0 05 01 13 00 01 3506 10 00 00	1.2		1.2	1.2		1.2	
07 C0 05 01 13 00 01 3602 11 00 00	22.0		22.0	22.0		22.0	
07 C0 05 01 13 00 01 3701 10 00 00	6.0	-1.0	5.0	5.0		5.0	
07 C0 05 01 13 00 01 3702 10 00 00	15.0	-15.0					
07 C0 05 01 13 00 01 3806 11 00 00	2,595.3	199.4	2,794.7	2,794.7		2,794.7	
11 C0 05 01 13 00 02 3103 11 00 00	102.4	-102.4					
11 C0 05 01 13 00 02 3105 11 00 00	369.8	570.3	940.1	940.1		940.1	
11 C0 05 01 13 00 02 3207 10 00 00	1,154.0	-1,125.6	28.4	28.4		28.4	
11 C0 05 01 13 00 02 3407 10 00 00	74.0	-40.0	34.0	34.0		34.0	
11 C0 05 01 13 00 02 3412 10 00 00	1,610.6	-323.4	1,287.2	1,287.2		1,287.2	
11 C0 05 01 13 00 02 3414 10 00 00	340.7	-340.7					
11 C0 05 01 13 00 02 3501 10 00 00	19.7	-19.7					
11 C0 05 01 13 00 02 3503 10 00 00	1,021.4	6,698.2	7,719.6	7,719.6		7,719.6	
11 C0 05 01 13 00 02 3505 10 00 00		12.4	12.4	12.4		12.4	
11 C0 05 01 13 00 02 3506 10 00 00	4.5	5.4	9.9	9.9		9.9	
11 C0 05 01 13 00 02 3602 11 00 00	1.8	-1.8					
11 C0 05 01 13 00 02 3701 10 00 00	20.1	-20.1					
11 C0 05 01 13 00 02 3702 10 00 00	49.5	-49.5					
11 C0 05 01 13 00 02 3705 10 00 00	7.1	-7.1					
11 C0 05 01 13 00 02 3706 10 00 00	51.6	-51.6					
11 C0 05 01 13 00 02 3803 10 00 00	106.9	-106.9					
11 C0 05 01 13 00 02 3806 11 00 00	1,038.7	709.4	1,748.1	1,748.1		1,748.1	
TOTAL CAPITULO 3000	35,997.1	16,840.3	52,837.4	52,460.0		52,460.0	377.4
02 CD 05 01 13 00 02 4105 11 00 00							
02 CD 05 01 13 00 03 4105 11 00 00	128.4	-4.8	123.6	123.6		123.6	
02 CD 05 01 13 00 06 4105 11 00 00	298.1	-12.8	285.3	285.3		285.3	
02 CD 05 01 13 00 08 4103 11 00 00	30.0	-26.7	3.3	3.3		3.3	
02 CD 05 01 13 00 08 4105 11 00 00	80.0	-13.9	66.1	66.1		66.1	
02 CD 05 01 13 00 10 4105 11 00 00		1,798.0	1,798.0	1,798.0		1,798.0	
02 PD 05 01 13 00 HB 4309 11 00 00		7,367.2	7,367.2	7,367.2		7,367.2	
02 PD 05 01 13 00 HB 4311 21 00 00		144.1	144.1	144.1		144.1	
11 C0 05 01 13 00 02 4103 11 00 00		8.4	8.4	8.4		8.4	
11 C0 05 01 13 00 02 4105 11 00 00	156.9	-156.9					
11 C0 05 01 13 00 02 4107 11 00 00	92.5	-92.5					
TOTAL CAPITULO 4000	785.9	9,010.1	9,796.0	9,796.0		9,796.0	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL

SUBFUNCION 01 SEGURIDAD PUBLICA

PROGRAMA 13 PROTECCION CIVIL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C1 05 01 13 00 04 5204 20 00 00		23.2	23.2	12.5		12.5	10.7
02 C1 05 01 13 00 04 5206 20 00 00		505.1	505.1	499.7		499.7	5.4
02 C1 05 01 13 00 04 5301 20 00 00							
02 CD 05 01 13 00 02 5204 20 00 00							
02 CD 05 01 13 00 03 5204 20 04 00							
02 CD 05 01 13 00 04 5101 20 00 00	2.4	-2.1	0.3	0.3		0.3	
02 CD 05 01 13 00 06 5301 20 04 00							
02 CD 05 01 13 00 08 5204 20 04 00	200.0		200.0	91.2		91.2	108.8
02 CD 05 01 13 00 08 5301 20 04 00	1,800.0	1,818.4	3,618.4	3,220.7		3,220.7	397.7
02 CD 05 01 13 00 10 5204 20 04 00	100.0	-29.5	70.5	70.5		70.5	
02 CD 05 01 13 00 10 5206 20 04 00	152.0		152.0	152.0		152.0	
02 CD 05 01 13 00 10 5301 20 04 00	1,000.0	131.8	1,131.8	1,035.9		1,035.9	95.9
02 CD 05 01 13 00 10 5305 20 04 00	400.0	-400.0					
02 CD 05 01 13 00 14 5103 20 00 00	19.0	0.6	19.6	19.6		19.6	
02 CD 05 01 13 00 14 5204 20 00 00	36.0	-36.0					
02 CD 05 01 13 00 14 5206 20 00 00	22.0	-22.0					
07 CO 05 01 13 00 01 5207 20 00 00		36.3	36.3	36.3		36.3	
TOTAL CAPITULO 5000	3,731.4	2,025.8	5,757.2	5,138.7		5,138.7	618.5
TOTAL PROGRAMA 13	195,889.5	-3,018.0	192,871.5	191,737.5		191,737.5	1,134.0

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL
SUBFUNCION 01 SEGURIDAD PUBLICA
PROGRAMA 14 FORMACION Y PROFESIONALIZACION POLICIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
11 CD 05 01 14 00 01 1102 11 00 00	8,739.1	988.6	9,727.7	9,727.7		9,727.7	
11 CD 05 01 14 00 01 1103 11 00 00	3,598.0	42.3	3,640.3	3,640.3		3,640.3	
11 CD 05 01 14 00 01 1301 11 00 00	27.4	-17.6	9.8	9.8		9.8	
11 CD 05 01 14 00 01 1305 11 00 00	357.7	9.7	367.4	367.4		367.4	
11 CD 05 01 14 00 01 1306 11 00 00	1,430.7	62.1	1,492.8	1,492.8		1,492.8	
11 CD 05 01 14 00 01 1308 11 00 00	997.1	756.1	1,753.2	1,753.2		1,753.2	
11 CD 05 01 14 00 01 1317 11 12 00	474.3	-339.2	135.1	135.1		135.1	
11 CD 05 01 14 00 01 1321 11 00 00	335.4	-90.0	245.4	245.4		245.4	
11 CD 05 01 14 00 01 1322 11 00 00	528.2	523.5	1,051.7	1,051.7		1,051.7	
11 CD 05 01 14 00 01 1401 11 01 00	1,097.9	178.0	1,275.9	1,275.9		1,275.9	
11 CD 05 01 14 00 01 1401 11 02 00	671.6	445.9	1,117.5	1,117.5		1,117.5	
11 CD 05 01 14 00 01 1403 11 01 00	181.1	7.6	188.7	188.7		188.7	
11 CD 05 01 14 00 01 1403 11 02 00	462.2	156.8	619.0	619.0		619.0	
11 CD 05 01 14 00 01 1404 11 00 00	163.4	-69.5	93.9	93.9		93.9	
11 CD 05 01 14 00 01 1404 11 02 00	283.4	-283.4					
11 CD 05 01 14 00 01 1405 11 00 00		264.9	264.9	264.9		264.9	
11 CD 05 01 14 00 01 1407 11 02 00	6.5	-6.5					
11 CD 05 01 14 00 01 1407 11 07 00	4.4	2.8	7.2	7.2		7.2	
11 CD 05 01 14 00 01 1501 11 00 00	602.3	-602.3					
11 CD 05 01 14 00 01 1506 11 00 00	228.4	-105.6	122.8	122.8		122.8	
11 CD 05 01 14 00 01 1506 11 12 00		404.0	404.0	404.0		404.0	
11 CD 05 01 14 00 01 1507 11 00 00	1,034.6	482.7	1,517.3	1,517.3		1,517.3	
11 CD 05 01 14 00 01 1507 11 12 00	156.1	193.7	349.8	349.8		349.8	
11 CD 05 01 14 00 01 1507 11 65 00	1,040.3	5,676.0	6,716.3	6,716.3		6,716.3	
11 CD 05 01 14 00 01 1507 11 66 00	12.0	21.6	33.6	33.6		33.6	
11 CD 05 01 14 00 01 1508 11 00 00	246.7	8.6	255.3	255.3		255.3	
TOTAL CAPITULO 1000	22,678.8	8,710.8	31,389.6	31,389.6		31,389.6	
11 CD 05 01 14 00 01 2101 10 00 00	94.5	-75.1	19.4	19.4		19.4	
11 CD 05 01 14 00 01 2102 10 00 00	119.8	114.3	234.1	234.1		234.1	
11 CD 05 01 14 00 01 2103 10 00 00	1.1	20.3	21.4	21.4		21.4	
11 CD 05 01 14 00 01 2105 10 00 00	40.8	-36.8	4.0	4.0		4.0	
11 CD 05 01 14 00 01 2106 10 00 00	11.7	-4.8	6.9	6.9		6.9	
11 CD 05 01 14 00 01 2201 10 00 00	7,318.0	-1,128.3	6,189.7	6,189.7		6,189.7	
11 CD 05 01 14 00 01 2203 10 00 00		1.5	1.5	1.5		1.5	
11 CD 05 01 14 00 01 2301 10 00 00	11.6	-11.6					
11 CD 05 01 14 00 01 2302 10 00 00	155.4	-122.0	33.4	33.4		33.4	
11 CD 05 01 14 00 01 2401 10 00 00	14.3	-10.1	4.2	4.2		4.2	
11 CD 05 01 14 00 01 2402 10 00 00	8.6	-2.8	5.8	5.8		5.8	
11 CD 05 01 14 00 01 2403 10 00 00	48.7	-48.7					
11 CD 05 01 14 00 01 2404 10 00 00	20.1	59.5	79.6	79.6		79.6	
11 CD 05 01 14 00 01 2503 10 00 00	83.2	-77.8	5.4	5.4		5.4	
11 CD 05 01 14 00 01 2504 10 00 00		14.9	14.9	14.9		14.9	
11 CD 05 01 14 00 01 2505 10 00 00	2.9	19.2	22.1	22.1		22.1	
11 CD 05 01 14 00 01 2601 10 00 00	1,547.2	2,249.3	3,796.5	3,796.5		3,796.5	
11 CD 05 01 14 00 01 2602 10 00 00	2.1	-2.1					
11 CD 05 01 14 00 01 2701 10 00 00	1,267.3	2,450.0	3,717.3	3,717.3		3,717.3	
11 CD 05 01 14 00 01 2702 10 00 00		0.5	0.5	0.5		0.5	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL
SUBFUNCION 01 SEGURIDAD PUBLICA
PROGRAMA 14 FORMACION Y PROFESIONALIZACION POLICIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
11 CD 05 01 14 00 01 2703 10 00 00	63.5	-59.5	4.0	4.0		4.0	
11 CD 05 01 14 02 01 2201 10 72 00		994.0	994.0	994.0		994.0	
TOTAL CAPITULO 2000	10,810.8	4,343.9	15,154.7	15,154.7		15,154.7	
11 CD 05 01 14 00 01 3103 11 00 00	235.4	-57.2	178.2	178.2		178.2	
11 CD 05 01 14 00 01 3105 11 00 00	668.6	1,336.3	2,004.9	2,004.9		2,004.9	
11 CD 05 01 14 00 01 3203 10 00 00		18.7	18.7	18.7		18.7	
11 CD 05 01 14 00 01 3206 10 00 00		6.1	6.1	6.1		6.1	
11 CD 05 01 14 00 01 3207 10 00 00	106.9	-96.6	10.3	10.3		10.3	
11 CD 05 01 14 00 01 3302 10 00 00	53.2	4,945.4	4,998.6	4,998.6		4,998.6	
11 CD 05 01 14 00 01 3404 11 00 00	952.4	7.7	960.1	960.1		960.1	
11 CD 05 01 14 00 01 3407 10 00 00		24.9	24.9	24.9		24.9	
11 CD 05 01 14 00 01 3412 10 00 00	473.4	-170.3	303.1	303.1		303.1	
11 CD 05 01 14 00 01 3414 10 00 00	105.0	-105.0					
11 CD 05 01 14 00 01 3501 10 00 00	69.8	-13.4	56.4	56.4		56.4	
11 CD 05 01 14 00 01 3502 10 00 00	6.5	-6.1	0.4	0.4		0.4	
11 CD 05 01 14 00 01 3503 10 00 00	72.4	84.6	157.0	133.6		133.6	23.4
11 CD 05 01 14 00 01 3505 10 00 00	47.8	-47.8					
11 CD 05 01 14 00 01 3506 10 00 00	27.0	269.3	296.3	296.3		296.3	
11 CD 05 01 14 00 01 3602 11 00 00	27.0	3.7	30.7	30.7		30.7	
11 CD 05 01 14 00 01 3603 11 00 00	4.0	-4.0					
11 CD 05 01 14 00 01 3701 10 00 00	14.5	-2.9	11.6	11.6		11.6	
11 CD 05 01 14 00 01 3803 10 00 00		29.0	29.0	29.0		29.0	
11 CD 05 01 14 00 01 3806 11 00 00	4,771.1	-1,330.9	3,440.2	3,440.2		3,440.2	
11 CD 05 01 14 02 01 3302 10 72 00		439.8	439.8	439.8		439.8	
TOTAL CAPITULO 3000	7,635.0	5,331.3	12,966.3	12,942.9		12,942.9	23.4
11 CD 05 01 14 00 01 4104 11 00 00	13,176.8	-6,209.6	6,967.2	6,967.2		6,967.2	
11 CD 05 01 14 02 01 4104 11 72 00		359.3	359.3	359.3		359.3	
11 CD 05 01 14 02 01 4210 11 71 00		24,329.0	24,329.0	24,329.0		24,329.0	
11 CD 05 01 14 02 01 4210 11 72 00		8,409.4	8,409.4	8,409.4		8,409.4	
11 CD 05 01 14 02 01 4210 11 73 00							
TOTAL CAPITULO 4000	13,176.8	26,888.1	40,064.9	40,064.9		40,064.9	
11 CD 05 01 14 00 01 5101 20 00 00	848.2	-848.2					
11 CD 05 01 14 00 01 5102 20 00 00	931.4	-631.8	299.6	299.6		299.6	
11 CD 05 01 14 00 01 5103 20 00 00		13.7	13.7	13.7		13.7	
TOTAL CAPITULO 5000	1,779.6	-1,466.3	313.3	313.3		313.3	
TOTAL PROGRAMA 14	56,081.0	43,807.8	99,888.8	99,865.4		99,865.4	23.4

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL
SUBFUNCION 02 PREVENCIÓN Y READAPTACION SOCIAL
PROGRAMA 15 PREVENCIÓN DEL DELITO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C5 05 02 15 00 00 1103 11 00 00	1,159.7	29.7	1,189.4	1,189.4		1,189.4	
02 C5 05 02 15 00 00 1104 11 00 00		89.1	89.1	89.1		89.1	
02 C5 05 02 15 00 00 1202 11 00 00	24.3	-24.3					
02 C5 05 02 15 00 00 1301 11 00 00	40.1	-37.9	2.2	2.2		2.2	
02 C5 05 02 15 00 00 1305 11 00 00	62.3	-26.2	36.1	36.1		36.1	
02 C5 05 02 15 00 00 1306 11 00 00	140.2	-13.9	126.3	126.3		126.3	
02 C5 05 02 15 00 00 1401 11 01 00	24.2	28.8	53.0	53.0		53.0	
02 C5 05 02 15 00 00 1401 11 03 00	100.0	-5.5	94.5	94.5		94.5	
02 C5 05 02 15 00 00 1403 11 01 00	24.7	25.8	50.5	50.5		50.5	
02 C5 05 02 15 00 00 1403 11 03 00	189.6	-25.7	163.9	163.9		163.9	
02 C5 05 02 15 00 00 1404 11 00 00	90.5	-28.0	62.5	62.5		62.5	
02 C5 05 02 15 00 00 1404 11 08 00		13.3	13.3	13.3		13.3	
02 C5 05 02 15 00 00 1501 11 00 00	55.4	-46.2	9.2	9.2		9.2	
02 C5 05 02 15 00 00 1506 11 00 00		5.9	5.9	5.9		5.9	
02 C5 05 02 15 00 00 1507 11 00 00	127.0	242.6	369.6	369.6		369.6	
02 C5 05 02 15 00 00 1507 11 12 00	2.5	17.3	19.8	19.8		19.8	
02 C5 05 02 15 00 00 1507 11 65 00	115.7	-59.3	56.4	56.4		56.4	
02 C5 05 02 15 00 00 1507 11 66 00	33.0	-33.0					
02 C5 05 02 15 00 00 1507 11 67 00	32.2	-31.8	0.4	0.4		0.4	
02 C5 05 02 15 00 00 1507 11 68 00	1.0	-1.0					
02 C5 05 02 15 00 00 1508 11 00 00	51.5	-29.4	22.1	22.1		22.1	
TOTAL CAPITULO 1000	2,273.9	90.3	2,364.2	2,364.2		2,364.2	
02 C5 05 02 15 00 00 2101 10 00 00		54.4	54.4	54.4		54.4	
02 C5 05 02 15 00 00 2102 10 00 00		19.2	19.2	19.2		19.2	
02 C5 05 02 15 00 00 2105 10 00 00		17.8	17.8	17.8		17.8	
02 C5 05 02 15 00 00 2106 10 00 00		38.3	38.3	38.3		38.3	
02 C5 05 02 15 00 00 2201 10 00 00		161.3	161.3	161.3		161.3	
02 C5 05 02 15 00 00 2302 10 00 00		8.0	8.0	8.0		8.0	
02 C5 05 02 15 00 00 2302 10 48 00		0.4	0.4	0.4		0.4	
02 C5 05 02 15 00 00 2303 10 00 00		9.0	9.0	9.0		9.0	
02 C5 05 02 15 00 00 2402 10 00 00		7.0	7.0	7.0		7.0	
02 C5 05 02 15 00 00 2404 10 00 00		5.6	5.6	5.6		5.6	
02 C5 05 02 15 00 00 2505 10 00 00		0.3	0.3	0.3		0.3	
02 C5 05 02 15 00 00 2601 10 00 00		25.5	25.5	25.5		25.5	
02 C5 05 02 15 00 00 2701 10 00 00							
TOTAL CAPITULO 2000		346.8	346.8	346.8		346.8	
02 C5 05 02 15 00 00 3103 11 00 00		176.0	176.0	176.0		176.0	
02 C5 05 02 15 00 00 3106 11 00 00		1.5	1.5				1.5
02 C5 05 02 15 00 00 3201 10 00 00		414.0	414.0	414.0		414.0	
02 C5 05 02 15 00 00 3204 10 00 00							
02 C5 05 02 15 00 00 3301 10 00 00	1,033.5	2,321.2	3,354.7	3,354.7		3,354.7	
02 C5 05 02 15 00 00 3305 10 00 00		253.0	253.0	253.0		253.0	
02 C5 05 02 15 00 00 3407 10 00 00		7.6	7.6	7.6		7.6	
02 C5 05 02 15 00 00 3412 10 00 00		35.4	35.4	35.4		35.4	
02 C5 05 02 15 00 00 3414 10 00 00		6.8	6.8	6.8		6.8	
02 C5 05 02 15 00 00 3501 10 00 00		12.0	12.0	12.0		12.0	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL

SUBFUNCION 02 PREVENCIÓN Y READAPTACION SOCIAL

PROGRAMA 15 PREVENCIÓN DEL DELITO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C5 05 02 15 00 00 3502 10 00 00		1.0	1.0	1.0		1.0	
02 C5 05 02 15 00 00 3503 10 00 00		15.4	15.4	15.4		15.4	
02 C5 05 02 15 00 00 3503 10 48 00		2.3	2.3	2.3		2.3	
02 C5 05 02 15 00 00 3504 10 00 00		17.6	17.6	14.0		14.0	3.6
02 C5 05 02 15 00 00 3506 10 00 00		24.8	24.8	24.8		24.8	
02 C5 05 02 15 00 00 3602 11 00 00		53.1	53.1	53.1		53.1	
02 C5 05 02 15 00 00 3603 11 00 00		92.2	92.2	92.2		92.2	
02 C5 05 02 15 00 00 3604 11 48 00		0.4	0.4	0.4		0.4	
02 C5 05 02 15 00 00 3701 10 00 00		6.2	6.2	6.2		6.2	
02 C5 05 02 15 00 00 3702 10 00 00		5.1	5.1	5.1		5.1	
02 C5 05 02 15 00 00 3705 10 00 00		8.4	8.4	8.4		8.4	
02 C5 05 02 15 00 00 3706 10 00 00		43.9	43.9	43.9		43.9	
02 C5 05 02 15 00 00 3802 10 00 00		5.1	5.1	5.1		5.1	
02 C5 05 02 15 00 00 3803 10 00 00		5.8	5.8	5.8		5.8	
02 C5 05 02 15 00 00 3806 11 00 00	1,421.3	1,132.9	2,554.2	2,554.2		2,554.2	
TOTAL CAPITULO 3000	2,454.8	4,641.7	7,096.5	7,091.4		7,091.4	5.1
TOTAL PROGRAMA 15	4,728.7	5,078.8	9,807.5	9,802.4		9,802.4	5.1

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL
SUBFUNCION 02 PREVENCIÓN Y READAPTACION SOCIAL
PROGRAMA 16 READAPTACION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C1 05 02 16 00 02 1103 11 00 00	208,483.9	26,402.9	234,886.8	233,007.9		233,007.9	1,878.9
02 C1 05 02 16 00 02 1104 11 00 00		509.0	509.0	509.0		509.0	
02 C1 05 02 16 00 02 1201 11 00 00	240.0	444.8	684.8	680.0		680.0	4.8
02 C1 05 02 16 00 02 1202 11 00 00	318.6	-318.6					
02 C1 05 02 16 00 02 1203 11 00 00	216.0	-162.0	54.0	50.0		50.0	4.0
02 C1 05 02 16 00 02 1301 11 00 00	3,288.4	4.9	3,293.3	3,293.3		3,293.3	
02 C1 05 02 16 00 02 1305 11 00 00	5,797.1	404.8	6,201.9	6,201.9		6,201.9	
02 C1 05 02 16 00 02 1306 11 00 00	23,188.4	-681.2	22,507.2	22,507.2		22,507.2	
02 C1 05 02 16 00 02 1308 11 00 00	1,709.4	4,018.7	5,728.1	5,728.1		5,728.1	
02 C1 05 02 16 00 02 1317 11 00 00	180.0	168.5	348.5	348.5		348.5	
02 C1 05 02 16 00 02 1319 11 00 00	5,126.5	42.3	5,168.8	5,168.8		5,168.8	
02 C1 05 02 16 00 02 1322 11 00 00	21,868.2	16,301.1	38,169.3	38,165.7		38,165.7	3.6
02 C1 05 02 16 00 02 1401 11 01 00	17,621.1	9,777.9	27,399.0	22,204.4		22,204.4	5,194.6
02 C1 05 02 16 00 02 1401 11 03 00	317.8	-16.5	301.3	301.3		301.3	
02 C1 05 02 16 00 02 1403 11 01 00	7,148.4	4,570.2	11,718.6	11,718.6		11,718.6	
02 C1 05 02 16 00 02 1403 11 03 00	19.2	1.7	20.9	20.9		20.9	
02 C1 05 02 16 00 02 1404 11 00 00	40.0	4,343.1	4,383.1	4,383.1		4,383.1	
02 C1 05 02 16 00 02 1404 11 01 00	2,671.9	-2,671.9					
02 C1 05 02 16 00 02 1404 11 08 00		67.8	67.8	67.8		67.8	
02 C1 05 02 16 00 02 1501 11 00 00	9,427.9	2,318.2	11,746.1	11,746.1		11,746.1	
02 C1 05 02 16 00 02 1506 11 00 00	6,624.5	-553.9	6,070.6	6,070.6		6,070.6	
02 C1 05 02 16 00 02 1507 11 00 00	34,236.7	15,008.9	49,245.6	49,245.6		49,245.6	
02 C1 05 02 16 00 02 1507 11 12 00	110.6	3,817.8	3,928.4	3,726.3		3,726.3	202.1
02 C1 05 02 16 00 02 1507 11 65 00	21,101.7	3,672.0	24,773.7	24,773.7		24,773.7	
02 C1 05 02 16 00 02 1507 11 66 00	297.6	-10.4	287.2	287.2		287.2	
02 C1 05 02 16 00 02 1507 11 67 00	1.7	-1.2	0.5	0.5		0.5	
02 C1 05 02 16 00 02 1507 11 68 00	227.6	-227.6					
02 C1 05 02 16 00 02 1508 11 00 00	2,865.0	1,831.2	4,696.2	4,696.2		4,696.2	
TOTAL CAPITULO 1000	373,128.2	89,062.5	462,190.7	454,902.7		454,902.7	7,288.0
02 C1 05 02 16 00 02 2101 10 00 00	250.0	251.3	501.3	501.3		501.3	
02 C1 05 02 16 00 02 2102 10 00 00	400.0	184.2	584.2	584.2		584.2	
02 C1 05 02 16 00 02 2103 10 00 00	250.0	-40.0	210.0	205.4		205.4	4.6
02 C1 05 02 16 00 02 2105 10 00 00	250.0	-122.0	128.0	80.0		80.0	48.0
02 C1 05 02 16 00 02 2106 10 00 00	250.0	334.5	584.5	584.5		584.5	
02 C1 05 02 16 00 02 2201 10 00 00	87,040.4	5,586.5	92,626.9	91,651.5		91,651.5	975.4
02 C1 05 02 16 00 02 2203 10 00 00	375.6	-208.9	166.7	148.0		148.0	18.7
02 C1 05 02 16 00 02 2301 10 00 00	50.0	69.3	119.3	119.3		119.3	
02 C1 05 02 16 00 02 2302 10 00 00	250.0	684.3	934.3	934.3		934.3	
02 C1 05 02 16 00 02 2302 10 48 00		2.9	2.9	2.6		2.6	0.3
02 C1 05 02 16 00 02 2401 10 00 00		395.3	395.3	395.3		395.3	
02 C1 05 02 16 00 02 2401 60 00 00		37.5	37.5	37.5		37.5	
02 C1 05 02 16 00 02 2402 10 00 00		217.2	217.2	217.2		217.2	
02 C1 05 02 16 00 02 2402 60 00 00		13.4	13.4	13.4		13.4	
02 C1 05 02 16 00 02 2403 10 00 00		28.8	28.8	19.1		19.1	9.7
02 C1 05 02 16 00 02 2403 60 00 00							
02 C1 05 02 16 00 02 2404 10 00 00		430.4	430.4	430.4		430.4	
02 C1 05 02 16 00 02 2404 60 00 00		259.2	259.2	259.2		259.2	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL
SUBFUNCION 02 PREVENCIÓN Y READAPTACION SOCIAL
PROGRAMA 16 READAPTACION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C1 05 02 16 00 02 2501 10 00 00	100.0	-64.5	35.5	17.9		17.9	17.6
02 C1 05 02 16 00 02 2502 10 00 00	10.0	-2.7	7.3	5.3		5.3	2.0
02 C1 05 02 16 00 02 2503 10 00 00	80.0	-24.5	55.5	55.5		55.5	
02 C1 05 02 16 00 02 2504 10 00 00		28.7	28.7	28.7		28.7	
02 C1 05 02 16 00 02 2505 10 00 00	125.0	-67.0	58.0	39.4		39.4	18.6
02 C1 05 02 16 00 02 2601 10 00 00	11,000.0	4,104.8	15,104.8	12,418.0		12,418.0	2,686.8
02 C1 05 02 16 00 02 2602 10 00 00	15.0	-6.0	9.0	9.0		9.0	
02 C1 05 02 16 00 02 2701 10 00 00	3,200.0	360.0	3,560.0	1,894.6		1,894.6	1,665.4
02 C1 05 02 16 00 02 2702 10 00 00	100.0	-50.2	49.8	25.9		25.9	23.9
02 C1 05 02 16 00 02 2703 10 00 00	100.0	43.5	143.5	114.0		114.0	29.5
02 C1 05 02 16 00 02 2802 10 00 00	150.0	-59.9	90.1	60.7		60.7	29.4
02 C1 05 02 16 02 02 2401 60 00 00	1,000.0	-1,000.0					
02 C1 05 02 16 02 02 2402 60 00 00	450.0	-450.0					
02 C1 05 02 16 02 02 2403 60 00 00	50.0	-50.0					
02 C1 05 02 16 02 02 2404 60 00 00	1,000.0	-1,000.0					
TOTAL CAPITULO 2000	106,496.0	9,886.1	116,382.1	110,852.2		110,852.2	5,529.9
02 C1 05 02 16 00 02 3101 11 00 00	3.0	1.9	4.9	4.9		4.9	
02 C1 05 02 16 00 02 3102 11 00 00	2.0	-1.1	0.9	0.7		0.7	0.2
02 C1 05 02 16 00 02 3103 11 00 00	500.0	3,458.2	3,958.2	3,958.2		3,958.2	
02 C1 05 02 16 00 02 3104 11 70 00	8,232.5	3,824.0	12,056.5	11,481.4		11,481.4	575.1
02 C1 05 02 16 00 02 3105 11 00 00	200.0	-145.4	54.6	4.6		4.6	50.0
02 C1 05 02 16 00 02 3201 10 00 00	500.0	3,178.1	3,678.1	3,678.1		3,678.1	
02 C1 05 02 16 00 02 3203 10 00 00	500.0	727.6	1,227.6	1,227.6		1,227.6	
02 C1 05 02 16 00 02 3204 10 00 00		1.1	1.1	1.1		1.1	
02 C1 05 02 16 00 02 3206 10 00 00		7.0	7.0	5.2		5.2	1.8
02 C1 05 02 16 00 02 3301 10 00 00	600.0	2,444.0	3,044.0	2,914.3		2,914.3	129.7
02 C1 05 02 16 00 02 3305 10 00 00		59.9	59.9	59.9		59.9	
02 C1 05 02 16 00 02 3402 10 00 00	25.0	-10.0	15.0	4.9		4.9	10.1
02 C1 05 02 16 00 02 3403 10 00 00	25.0		25.0				25.0
02 C1 05 02 16 00 02 3404 11 00 00	501.3	18.3	519.6	519.6		519.6	
02 C1 05 02 16 00 02 3407 10 00 00	350.0	83.8	433.8	413.4		413.4	20.4
02 C1 05 02 16 00 02 3412 10 00 00	570.7	6,580.6	7,151.3	7,151.3		7,151.3	
02 C1 05 02 16 00 02 3414 10 00 00	170.1	908.2	1,078.3	1,078.3		1,078.3	
02 C1 05 02 16 00 02 3501 10 00 00	500.0	-3.1	496.9	496.9		496.9	
02 C1 05 02 16 00 02 3502 10 00 00	700.0	-200.0	500.0	491.9		491.9	8.1
02 C1 05 02 16 00 02 3503 10 00 00	4,434.9	972.9	5,407.8	5,407.8		5,407.8	
02 C1 05 02 16 00 02 3503 10 48 00		20.6	20.6	15.9		15.9	4.7
02 C1 05 02 16 00 02 3504 10 00 00		41.6	41.6	41.6		41.6	
02 C1 05 02 16 00 02 3506 10 00 00	776.6	5,250.8	6,027.4	5,263.7		5,263.7	763.7
02 C1 05 02 16 00 02 3506 60 00 00		1,878.0	1,878.0	1,790.7		1,790.7	87.3
02 C1 05 02 16 00 02 3601 11 00 00	100.0	14.6	114.6	74.9		74.9	39.7
02 C1 05 02 16 00 02 3602 11 00 00	107.5	44.1	151.6	151.6		151.6	
02 C1 05 02 16 00 02 3603 11 00 00	53.0	-35.0	18.0				18.0
02 C1 05 02 16 00 02 3604 11 00 00	50.0	63.8	113.8	98.1		98.1	15.7
02 C1 05 02 16 00 02 3604 11 48 00		5.9	5.9	3.0		3.0	2.9
02 C1 05 02 16 00 02 3701 10 00 00	500.0	713.3	1,213.3	1,213.3		1,213.3	
02 C1 05 02 16 00 02 3702 10 00 00	50.0	20.0	70.0	49.5		49.5	20.5

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL
SUBFUNCION 02 PREVENCIÓN Y READAPTACION SOCIAL
PROGRAMA 16 READAPTACION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C1 05 02 16 00 02 3704 10 00 00	50.0	-31.7	18.3				18.3
02 C1 05 02 16 00 02 3706 10 00 00		26.0	26.0				26.0
02 C1 05 02 16 00 02 3801 10 00 00		7.7	7.7				7.7
02 C1 05 02 16 00 02 3806 11 00 00	14,320.9	2,608.6	16,929.5	15,361.7		15,361.7	1,567.8
02 C1 05 02 16 02 02 3301 60 00 00	1,100.0	-1,100.0					
02 C1 05 02 16 02 02 3506 60 00 00	8,500.0	-8,500.0					
TOTAL CAPITULO 3000	43,422.5	22,934.3	66,356.8	62,964.1		62,964.1	3,392.7
02 C1 05 02 16 00 02 4103 11 00 00	200.0	-40.3	159.7	157.7		157.7	2.0
02 C1 05 02 16 00 02 4105 11 00 00	1,569.1	-254.8	1,314.3	1,314.3		1,314.3	
02 C1 05 02 16 02 02 4210 11 71 00		8,600.0	8,600.0	8,600.0		8,600.0	
02 C1 05 02 16 02 02 4210 11 72 00		3,700.0	3,700.0	3,700.0		3,700.0	
02 C1 05 02 16 02 02 4210 11 73 00							
02 C1 05 02 16 02 02 4210 21 71 00		5,000.0	5,000.0	5,000.0		5,000.0	
02 C1 05 02 16 02 02 4210 21 72 00		2,100.0	2,100.0	2,100.0		2,100.0	
02 C1 05 02 16 02 02 4210 21 73 00							
02 C1 05 02 16 02 02 4210 61 71 00		93,323.0	93,323.0	93,323.0		93,323.0	
02 C1 05 02 16 02 02 4210 61 72 00		40,092.2	40,092.2	40,092.2		40,092.2	
02 C1 05 02 16 02 02 4210 61 73 00							
TOTAL CAPITULO 4000	1,769.1	152,520.1	154,289.2	154,287.2		154,287.2	2.0
02 C1 05 02 16 00 02 5103 20 00 00		108.1	108.1				108.1
02 C1 05 02 16 00 02 5301 60 00 00		860.9	860.9	860.9		860.9	
02 C1 05 02 16 02 02 5101 60 00 00	1,000.0	-1,000.0					
02 C1 05 02 16 02 02 5102 60 00 00	500.0	-500.0					
02 C1 05 02 16 02 02 5202 60 00 00	700.0	-700.0					
02 C1 05 02 16 02 02 5204 60 00 00	500.0	-500.0					
02 C1 05 02 16 02 02 5206 60 00 00	1,800.0	-1,800.0					
02 C1 05 02 16 02 02 5301 60 00 00	2,000.0	-2,000.0					
02 C1 05 02 16 02 02 5802 60 00 00	1,000.0	-1,000.0					
TOTAL CAPITULO 5000	7,500.0	-6,531.0	969.0	860.9		860.9	108.1
02 C1 05 02 16 00 02 6100 60 00 00		63.9	63.9	63.9		63.9	
02 C1 05 02 16 02 02 6100 60 00 00	31,524.1	-31,524.1					
02 C1 05 02 16 02 02 6300 60 00 00	2,300.0	-2,300.0					
07 C0 05 02 16 00 02 6100 60 04 10		7,000.0	7,000.0				7,000.0
TOTAL CAPITULO 6000	33,824.1	-26,760.2	7,063.9	63.9		63.9	7,000.0
TOTAL PROGRAMA 16	566,139.9	241,111.8	807,251.7	783,931.0		783,931.0	23,320.7

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL

PROGRAMA 17 CONDUCCION Y COORDINACION DE LA POLITICA DE DESARROLLO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
01 C0 06 01 17 00 01 1103 11 00 00	992.6	-650.4	342.2	342.2		342.2	
01 C0 06 01 17 00 01 1305 11 00 00	36.1	-26.8	9.3	9.3		9.3	
01 C0 06 01 17 00 01 1306 11 00 00	107.4	-77.2	30.2	30.2		30.2	
01 C0 06 01 17 00 01 1319 11 00 00	26.8	-16.8	10.0	10.0		10.0	
01 C0 06 01 17 00 01 1401 11 01 00	134.1	30.8	164.9	164.9		164.9	
01 C0 06 01 17 00 01 1403 11 01 00	48.5	2.9	51.4	51.4		51.4	
01 C0 06 01 17 00 01 1404 11 00 00	27.3	1.9	29.2	29.2		29.2	
01 C0 06 01 17 00 01 1507 11 00 00	22.1	-7.8	14.3	14.3		14.3	
01 C0 06 01 17 00 01 1508 11 00 00	17.7	1.4	19.1	19.1		19.1	
02 C4 06 01 17 00 00 1103 11 00 00	1,462.6	-85.0	1,377.6	1,251.9		1,251.9	125.7
02 C4 06 01 17 00 00 1202 11 00 00	35.1	-35.1					
02 C4 06 01 17 00 00 1301 11 00 00	2.0	1.0	3.0	1.1		1.1	1.9
02 C4 06 01 17 00 00 1305 11 00 00	83.2		83.2	12.2		12.2	71.0
02 C4 06 01 17 00 00 1306 11 00 00	166.4	6.9	173.3	141.2		141.2	32.1
02 C4 06 01 17 00 00 1308 11 00 00		137.2	137.2	137.2		137.2	
02 C4 06 01 17 00 00 1401 11 01 00	177.9	23.7	201.6	201.6		201.6	
02 C4 06 01 17 00 00 1401 11 03 00	2.4		2.4	2.2		2.2	0.2
02 C4 06 01 17 00 00 1403 11 01 00	69.8	2.1	71.9	64.7		64.7	7.2
02 C4 06 01 17 00 00 1403 11 03 00	1.8		1.8	1.5		1.5	0.3
02 C4 06 01 17 00 00 1404 11 00 00	40.4	17.2	57.6	57.6		57.6	
02 C4 06 01 17 00 00 1404 11 08 00	0.6	9.4	10.0	10.0		10.0	
02 C4 06 01 17 00 00 1501 11 00 00	36.0		36.0	11.1		11.1	24.9
02 C4 06 01 17 00 00 1506 11 00 00	66.8	-11.5	55.3	9.0		9.0	46.3
02 C4 06 01 17 00 00 1507 11 00 00	713.7	115.6	829.3	774.7		774.7	54.6
02 C4 06 01 17 00 00 1507 11 12 00	23.6		23.6	15.2		15.2	8.4
02 C4 06 01 17 00 00 1507 11 65 00	52.7		52.7	52.6		52.6	0.1
02 C4 06 01 17 00 00 1507 11 66 00	4.5	5.9	10.4	3.8		3.8	6.6
02 C4 06 01 17 00 00 1507 11 67 00	1.1	0.7	1.8				1.8
02 C4 06 01 17 00 00 1507 11 68 00	0.6	0.5	1.1				1.1
02 C4 06 01 17 00 00 1508 11 00 00	29.9	0.8	30.7	25.9		25.9	4.8
02 C4 06 01 17 00 01 1103 11 00 00	1,218.2	123.8	1,342.0	1,165.1		1,165.1	176.9
02 C4 06 01 17 00 01 1104 11 00 00		229.6	229.6	229.6		229.6	
02 C4 06 01 17 00 01 1202 11 00 00	141.0	-141.0					
02 C4 06 01 17 00 01 1301 11 00 00	3.9	4.3	8.2	6.4		6.4	1.8
02 C4 06 01 17 00 01 1305 11 00 00	75.4	4.7	80.1	36.6		36.6	43.5
02 C4 06 01 17 00 01 1306 11 00 00	150.8	28.3	179.1	146.0		146.0	33.1
02 C4 06 01 17 00 01 1401 11 01 00	151.7	25.9	177.6	177.6		177.6	
02 C4 06 01 17 00 01 1401 11 03 00	9.5	17.4	26.9	10.8		10.8	16.1
02 C4 06 01 17 00 01 1403 11 01 00	59.5	1.9	61.4	60.7		60.7	0.7
02 C4 06 01 17 00 01 1403 11 03 00	7.1	6.8	13.9	8.9		8.9	5.0
02 C4 06 01 17 00 01 1404 11 00 00	75.4	3.1	78.5	72.4		72.4	6.1
02 C4 06 01 17 00 01 1404 11 08 00	2.5	5.5	8.0	8.0		8.0	
02 C4 06 01 17 00 01 1501 11 00 00	22.5	8.8	31.3	15.9		15.9	15.4
02 C4 06 01 17 00 01 1506 11 00 00	112.2	-74.3	37.9	27.1		27.1	10.8
02 C4 06 01 17 00 01 1507 11 00 00	372.5	102.7	475.2	425.4		425.4	49.8
02 C4 06 01 17 00 01 1507 11 12 00	12.3		12.3	8.7		8.7	3.6
02 C4 06 01 17 00 01 1507 11 65 00	27.5	6.3	33.8	33.8		33.8	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL
PROGRAMA 17 CONDUCCION Y COORDINACION DE LA POLITICA DE DESARROLLO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C4 06 01 17 00 01 1507 11 66 00	2.4	5.4	7.8	2.3		2.3	5.5
02 C4 06 01 17 00 01 1507 11 67 00	0.6	0.7	1.3				1.3
02 C4 06 01 17 00 01 1507 11 68 00	0.3	0.4	0.7				0.7
02 C4 06 01 17 00 01 1508 11 00 00	27.1	4.5	31.6	29.0		29.0	2.6
03 C0 06 01 17 00 01 1103 11 00 00	5,206.2	625.3	5,831.5	5,372.3		5,372.3	459.2
03 C0 06 01 17 00 01 1104 11 00 00	1,319.8	30.0	1,349.8	1,341.7		1,341.7	8.1
03 C0 06 01 17 00 01 1201 11 00 00	42.8		42.8	37.6		37.6	5.2
03 C0 06 01 17 00 01 1301 11 00 00	91.1	17.3	108.4	105.3		105.3	3.1
03 C0 06 01 17 00 01 1305 11 00 00	180.8	7.2	188.0	167.8		167.8	20.2
03 C0 06 01 17 00 01 1306 11 00 00	727.9	21.1	749.0	674.4		674.4	74.6
03 C0 06 01 17 00 01 1316 11 00 00		5.4	5.4	5.3		5.3	0.1
03 C0 06 01 17 00 01 1319 11 00 00	509.8	33.7	543.5	445.6		445.6	97.9
03 C0 06 01 17 00 01 1401 11 01 00	647.8	148.5	796.3	796.3		796.3	
03 C0 06 01 17 00 01 1401 11 03 00	89.1	1.9	91.0	91.0		91.0	
03 C0 06 01 17 00 01 1403 11 01 00	260.3	40.8	301.1	257.4		257.4	43.7
03 C0 06 01 17 00 01 1403 11 03 00	66.0	2.0	68.0	68.0		68.0	
03 C0 06 01 17 00 01 1404 11 00 00	163.1	68.7	231.8	231.8		231.8	
03 C0 06 01 17 00 01 1404 11 08 00	16.0	15.3	31.3	27.0		27.0	4.3
03 C0 06 01 17 00 01 1501 11 00 00	290.2	20.0	310.2	280.3		280.3	29.9
03 C0 06 01 17 00 01 1506 11 00 00	416.1	108.0	524.1	422.6		422.6	101.5
03 C0 06 01 17 00 01 1507 11 00 00	1,142.3	409.4	1,551.7	1,380.1		1,380.1	171.6
03 C0 06 01 17 00 01 1507 11 12 00	193.7		193.7	117.3		117.3	76.4
03 C0 06 01 17 00 01 1507 11 65 00	542.2	66.8	609.0	609.0		609.0	
03 C0 06 01 17 00 01 1507 11 66 00	33.4		33.4	28.2		28.2	5.2
03 C0 06 01 17 00 01 1507 11 67 00	9.2		9.2	6.2		6.2	3.0
03 C0 06 01 17 00 01 1507 11 68 00	52.9		52.9				52.9
03 C0 06 01 17 00 01 1508 11 00 00	130.2	16.3	146.5	128.2		128.2	18.3
04 C0 06 01 17 00 01 1103 11 00 00	15,908.1	-1,273.7	14,634.4	14,634.4		14,634.4	
04 C0 06 01 17 00 01 1104 11 00 00	3,016.7	590.9	3,607.6	3,607.6		3,607.6	
04 C0 06 01 17 00 01 1301 11 00 00	332.8	-22.1	310.7	310.7		310.7	
04 C0 06 01 17 00 01 1305 11 00 00	567.6	-39.8	527.8	527.8		527.8	
04 C0 06 01 17 00 01 1306 11 00 00	2,177.5	-276.6	1,900.9	1,886.6		1,886.6	14.3
04 C0 06 01 17 00 01 1308 11 12 00		84.8	84.8	84.8		84.8	
04 C0 06 01 17 00 01 1319 11 00 00	1,000.0	-47.3	952.7	856.7		856.7	96.0
04 C0 06 01 17 00 01 1322 11 00 00		609.3	609.3	609.3		609.3	
04 C0 06 01 17 00 01 1401 11 01 00	2,264.3	321.3	2,585.6	2,585.6		2,585.6	
04 C0 06 01 17 00 01 1401 11 03 00	252.5	4.6	257.1	257.1		257.1	
04 C0 06 01 17 00 01 1403 11 01 00	789.0		789.0	735.4		735.4	53.6
04 C0 06 01 17 00 01 1403 11 03 00	187.0	4.5	191.5	191.5		191.5	
04 C0 06 01 17 00 01 1404 11 00 00	559.0		559.0	524.0		524.0	35.0
04 C0 06 01 17 00 01 1404 11 08 00		67.2	67.2	64.8		64.8	2.4
04 C0 06 01 17 00 01 1501 11 00 00	1,119.1	-199.6	919.5	919.5		919.5	
04 C0 06 01 17 00 01 1506 11 00 00	1,000.0	47.3	1,047.3	1,041.3		1,041.3	6.0
04 C0 06 01 17 00 01 1506 11 12 00		50.8	50.8	50.8		50.8	
04 C0 06 01 17 00 01 1507 11 00 00	557.5	1,759.6	2,317.1	2,317.1		2,317.1	
04 C0 06 01 17 00 01 1507 11 12 00		284.7	284.7	254.1		254.1	30.6
04 C0 06 01 17 00 01 1507 11 20 00							

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL

PROGRAMA 17 CONDUCCION Y COORDINACION DE LA POLITICA DE DESARROLLO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
04 C0 06 01 17 00 01 1507 11 65 00	1,400.0	374.4	1,774.4	1,774.4		1,774.4	
04 C0 06 01 17 00 01 1507 11 66 00	100.0		100.0	85.0		85.0	15.0
04 C0 06 01 17 00 01 1508 11 00 00	393.0		393.0	363.9		363.9	29.1
04 C0 06 01 17 00 01 1510 11 12 00		17.8	17.8				17.8
04 C0 06 01 17 00 02 1103 11 00 00	540.3	-24.1	516.2	516.2		516.2	
04 C0 06 01 17 00 02 1104 11 00 00	79.3	-9.1	70.2	70.2		70.2	
04 C0 06 01 17 00 02 1301 11 00 00	7.3	-6.4	0.9	0.9		0.9	
04 C0 06 01 17 00 02 1305 11 00 00	16.6	-8.3	8.3	8.3		8.3	
04 C0 06 01 17 00 02 1306 11 00 00	66.3	-15.5	50.8	50.8		50.8	
04 C0 06 01 17 00 02 1319 11 00 00	9.8	2.5	12.3	12.3		12.3	
04 C0 06 01 17 00 02 1401 11 01 00	67.7	11.3	79.0	79.0		79.0	
04 C0 06 01 17 00 02 1401 11 03 00	4.5		4.5	4.5		4.5	
04 C0 06 01 17 00 02 1403 11 01 00	26.3	-0.7	25.6	25.6		25.6	
04 C0 06 01 17 00 02 1403 11 03 00	3.3		3.3	3.3		3.3	
04 C0 06 01 17 00 02 1404 11 00 00	3.7	18.8	22.5	22.5		22.5	
04 C0 06 01 17 00 02 1404 11 08 00	1.2	18.6	19.8	19.8		19.8	
04 C0 06 01 17 00 02 1501 11 00 00	29.7	-8.9	20.8	20.8		20.8	
04 C0 06 01 17 00 02 1506 11 00 00	29.6	-7.4	22.2	22.2		22.2	
04 C0 06 01 17 00 02 1507 11 00 00	44.1	-13.1	31.0	31.0		31.0	
04 C0 06 01 17 00 02 1507 11 12 00		1.6	1.6	1.6		1.6	
04 C0 06 01 17 00 02 1507 11 65 00	40.4	-40.4					
04 C0 06 01 17 00 02 1507 11 66 00	2.9	-1.1	1.8	1.8		1.8	
04 C0 06 01 17 00 02 1507 11 67 00	0.7	-0.7					
04 C0 06 01 17 00 02 1508 11 00 00	11.5		11.5	11.5		11.5	
04 C0 06 01 17 00 02 1510 11 12 00							
05 C0 06 01 17 00 01 1103 11 00 00	2,786.8	-409.6	2,377.2	2,377.2		2,377.2	
05 C0 06 01 17 00 01 1104 11 00 00	33.1	35.6	68.7	68.7		68.7	
05 C0 06 01 17 00 01 1301 11 00 00	0.7	7.1	7.8	7.8		7.8	
05 C0 06 01 17 00 01 1305 11 00 00	77.4	-13.0	64.4	64.4		64.4	
05 C0 06 01 17 00 01 1306 11 00 00	309.6	-127.6	182.0	182.0		182.0	
05 C0 06 01 17 00 01 1308 11 00 00	46.2	-9.8	36.4	36.4		36.4	
05 C0 06 01 17 00 01 1319 11 00 00	236.0	-118.4	117.6	117.6		117.6	
05 C0 06 01 17 00 01 1401 11 01 00	355.2	62.1	417.3	417.3		417.3	
05 C0 06 01 17 00 01 1401 11 03 00	3.9	0.1	4.0	4.0		4.0	
05 C0 06 01 17 00 01 1403 11 01 00	139.3	-29.1	110.2	110.2		110.2	
05 C0 06 01 17 00 01 1403 11 03 00	1.5	0.9	2.4	2.4		2.4	
05 C0 06 01 17 00 01 1404 11 00 00	109.4	-27.5	81.9	81.9		81.9	
05 C0 06 01 17 00 01 1404 11 08 00	8.0	38.5	46.5	46.5		46.5	
05 C0 06 01 17 00 01 1501 11 00 00	5.1	0.6	5.7	5.7		5.7	
05 C0 06 01 17 00 01 1506 11 00 00	3.1	23.0	26.1	26.1		26.1	
05 C0 06 01 17 00 01 1507 11 00 00	482.9	12.5	495.4	495.4		495.4	
05 C0 06 01 17 00 01 1507 11 12 00	72.5	-51.8	20.7	20.7		20.7	
05 C0 06 01 17 00 01 1507 11 65 00	188.0	-44.2	143.8	143.8		143.8	
05 C0 06 01 17 00 01 1508 11 00 00	55.7	-10.2	45.5	45.5		45.5	
05 C0 06 01 17 00 01 1510 11 12 00							
06 C0 06 01 17 00 01 1103 11 00 00	2,669.6	295.8	2,965.4	2,620.4		2,620.4	345.0
06 C0 06 01 17 00 01 1104 11 00 00	246.1	77.3	323.4	323.4		323.4	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL
PROGRAMA 17 CONDUCCION Y COORDINACION DE LA POLITICA DE DESARROLLO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
06 C0 06 01 17 00 01 1201 11 00 00		7.6	7.6	6.6		6.6	1.0
06 C0 06 01 17 00 01 1202 11 12 00		802.9	802.9	653.4		653.4	149.5
06 C0 06 01 17 00 01 1202 11 51 00		687.9	687.9	687.8		687.8	0.1
06 C0 06 01 17 00 01 1301 11 00 00	35.4	11.0	46.4	39.8		39.8	6.6
06 C0 06 01 17 00 01 1305 11 00 00	81.0	8.9	89.9	32.4		32.4	57.5
06 C0 06 01 17 00 01 1306 11 00 00	324.0	34.9	358.9	320.0		320.0	38.9
06 C0 06 01 17 00 01 1316 11 00 00	4.7		4.7				4.7
06 C0 06 01 17 00 01 1319 11 00 00	625.6	-125.7	499.9	393.5		393.5	106.4
06 C0 06 01 17 00 01 1325 11 00 00	36.1	17.3	53.4	37.6		37.6	15.8
06 C0 06 01 17 00 01 1401 11 01 00	340.4	72.9	413.3	405.7		405.7	7.6
06 C0 06 01 17 00 01 1401 11 03 00	16.6	2.0	18.6	17.5		17.5	1.1
06 C0 06 01 17 00 01 1403 11 01 00	133.7	19.7	153.4	118.0		118.0	35.4
06 C0 06 01 17 00 01 1403 11 03 00	12.3	1.2	13.5	13.5		13.5	
06 C0 06 01 17 00 01 1404 11 00 00	52.5	57.1	109.6	109.6		109.6	
06 C0 06 01 17 00 01 1404 11 08 00	23.5	16.4	39.9	21.5		21.5	18.4
06 C0 06 01 17 00 01 1501 11 00 00	115.3	12.7	128.0	96.5		96.5	31.5
06 C0 06 01 17 00 01 1506 11 00 00	271.7	57.3	329.0	151.0		151.0	178.0
06 C0 06 01 17 00 01 1506 11 12 00	5.9		5.9	5.9		5.9	
06 C0 06 01 17 00 01 1507 11 00 00	608.4	25.8	634.2	607.2		607.2	27.0
06 C0 06 01 17 00 01 1507 11 12 00	94.8	-4.5	90.3	55.7		55.7	34.6
06 C0 06 01 17 00 01 1507 11 65 00	197.3	102.0	299.3	203.0		203.0	96.3
06 C0 06 01 17 00 01 1507 11 66 00	11.3		11.3	6.9		6.9	4.4
06 C0 06 01 17 00 01 1507 11 67 00	5.9		5.9	2.3		2.3	3.6
06 C0 06 01 17 00 01 1508 11 00 00	58.3	7.0	65.3	53.1		53.1	12.2
08 C0 06 01 17 00 01 1103 11 00 00	6,532.7	430.8	6,963.5	6,190.7		6,190.7	772.8
08 C0 06 01 17 00 01 1104 11 00 00	304.6	22.6	327.2	312.6		312.6	14.6
08 C0 06 01 17 00 01 1301 11 00 00	93.7		93.7	68.7		68.7	25.0
08 C0 06 01 17 00 01 1305 11 00 00	189.8	18.0	207.8	161.7		161.7	46.1
08 C0 06 01 17 00 01 1306 11 00 00	759.2	53.8	813.0	679.5		679.5	133.5
08 C0 06 01 17 00 01 1308 11 00 00							
08 C0 06 01 17 00 01 1308 11 12 00		194.4	194.4	138.7		138.7	55.7
08 C0 06 01 17 00 01 1319 11 00 00	840.9	-313.4	527.5	486.9		486.9	40.6
08 C0 06 01 17 00 01 1325 11 00 00	317.9	-70.9	247.0				247.0
08 C0 06 01 17 00 01 1401 11 01 00	827.9	137.3	965.2	963.4		963.4	1.8
08 C0 06 01 17 00 01 1401 11 03 00	25.6	0.4	26.0	25.6		25.6	0.4
08 C0 06 01 17 00 01 1403 11 01 00	304.3	21.5	325.8	304.4		304.4	21.4
08 C0 06 01 17 00 01 1403 11 03 00	17.1	21.5	38.6	38.6		38.6	
08 C0 06 01 17 00 01 1404 11 00 00	190.9	34.2	225.1	225.1		225.1	
08 C0 06 01 17 00 01 1404 11 08 00	47.7	3.2	50.9	50.9		50.9	
08 C0 06 01 17 00 01 1501 11 00 00	278.7	15.5	294.2	220.5		220.5	73.7
08 C0 06 01 17 00 01 1506 11 00 00	547.7		547.7	212.8		212.8	334.9
08 C0 06 01 17 00 01 1506 11 12 00		20.0	20.0	19.1		19.1	0.9
08 C0 06 01 17 00 01 1507 11 00 00	879.7	76.6	956.3	890.3		890.3	66.0
08 C0 06 01 17 00 01 1507 11 12 00		98.1	98.1	98.1		98.1	
08 C0 06 01 17 00 01 1507 11 65 00	405.7	52.9	458.6	458.6		458.6	
08 C0 06 01 17 00 01 1507 11 66 00	26.5		26.5	17.1		17.1	9.4
08 C0 06 01 17 00 01 1507 11 67 00	15.3		15.3	1.2		1.2	14.1

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO

SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL

PROGRAMA 17 CONDUCCION Y COORDINACION DE LA POLITICA DE DESARROLLO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 C0 06 01 17 00 01 1507 11 68 00	26.5	33.3	59.8				59.8
08 C0 06 01 17 00 01 1508 11 00 00	136.7	8.6	145.3	127.5		127.5	17.8
08 C0 06 01 17 00 04 1103 11 00 00	4,249.8	89.2	4,339.0	4,326.8		4,326.8	12.2
08 C0 06 01 17 00 04 1301 11 00 00	6.2	0.7	6.9	6.9		6.9	
08 C0 06 01 17 00 04 1305 11 00 00	118.1	-8.1	110.0	102.9		102.9	7.1
08 C0 06 01 17 00 04 1306 11 00 00	472.2		472.2	444.6		444.6	27.6
08 C0 06 01 17 00 04 1308 11 00 00	53.9	51.3	105.2	104.7		104.7	0.5
08 C0 06 01 17 00 04 1308 11 12 00		29.9	29.9	29.9		29.9	
08 C0 06 01 17 00 04 1319 11 00 00	609.7	-193.2	416.5	338.6		338.6	77.9
08 C0 06 01 17 00 04 1322 11 00 00		5.0	5.0	4.8		4.8	0.2
08 C0 06 01 17 00 04 1401 11 01 00	541.9	80.5	622.4	619.2		619.2	3.2
08 C0 06 01 17 00 04 1403 11 01 00	212.5		212.5	193.4		193.4	19.1
08 C0 06 01 17 00 04 1404 11 00 00	171.4	230.1	401.5	154.8		154.8	246.7
08 C0 06 01 17 00 04 1404 11 08 00	21.9	15.0	36.9	31.6		31.6	5.3
08 C0 06 01 17 00 04 1501 11 00 00	112.4		112.4				112.4
08 C0 06 01 17 00 04 1506 11 00 00	5.2	21.5	26.7	25.3		25.3	1.4
08 C0 06 01 17 00 04 1507 11 00 00	1,759.0	-123.7	1,635.3	1,575.9		1,575.9	59.4
08 C0 06 01 17 00 04 1507 11 12 00		64.9	64.9	53.8		53.8	11.1
08 C0 06 01 17 00 04 1507 11 65 00	250.6	55.7	306.3	208.3		208.3	98.0
08 C0 06 01 17 00 04 1507 11 66 00	17.5		17.5				17.5
08 C0 06 01 17 00 04 1507 11 68 00	15.7		15.7				15.7
08 C0 06 01 17 00 04 1508 11 00 00	85.0	5.0	90.0	90.0		90.0	
10 C0 06 01 17 00 01 1103 11 00 00	13,262.9	-3,468.8	9,794.1	9,794.1		9,794.1	
10 C0 06 01 17 00 01 1301 11 00 00	4.4	-1.0	3.4	1.9		1.9	1.5
10 C0 06 01 17 00 01 1305 11 00 00	298.1	-34.5	263.6	260.0		260.0	3.6
10 C0 06 01 17 00 01 1306 11 00 00	1,434.9	-303.9	1,131.0	1,010.2		1,010.2	120.8
10 C0 06 01 17 00 01 1308 11 00 00	712.2	847.6	1,559.8	1,550.3		1,550.3	9.5
10 C0 06 01 17 00 01 1319 11 00 00	1,297.9	47.6	1,345.5	1,233.8		1,233.8	111.7
10 C0 06 01 17 00 01 1401 11 01 00	1,672.9	255.0	1,927.9	1,927.9		1,927.9	
10 C0 06 01 17 00 01 1403 11 01 00	644.9		644.9	565.2		565.2	79.7
10 C0 06 01 17 00 01 1404 11 00 00	162.7	69.0	231.7	231.7		231.7	
10 C0 06 01 17 00 01 1404 11 08 00	1.1		1.1				1.1
10 C0 06 01 17 00 01 1501 11 00 00	421.8	92.2	514.0	514.0		514.0	
10 C0 06 01 17 00 01 1506 11 00 00	852.9	567.3	1,420.2	1,419.4		1,419.4	0.8
10 C0 06 01 17 00 01 1507 11 00 00	951.0	-110.3	840.7	717.3		717.3	123.4
10 C0 06 01 17 00 01 1507 11 12 00	71.6	74.8	146.4	146.4		146.4	
10 C0 06 01 17 00 01 1507 11 65 00	1,618.0		1,618.0	1,618.0		1,618.0	
10 C0 06 01 17 00 01 1508 11 00 00	232.4		232.4	207.7		207.7	24.7
TOTAL CAPITULO 1000	107,592.9	4,469.0	112,061.9	105,523.8		105,523.8	6,538.1
02 C4 06 01 17 00 00 2101 10 00 00	170.0	-29.2	140.8	117.2		117.2	23.6
02 C4 06 01 17 00 00 2102 10 00 00	14.2	14.7	28.9	27.6		27.6	1.3
02 C4 06 01 17 00 00 2103 10 00 00	45.7	18.9	64.6	62.7		62.7	1.9
02 C4 06 01 17 00 00 2105 10 00 00	9.0	-7.3	1.7	1.1		1.1	0.6
02 C4 06 01 17 00 00 2106 10 00 00	30.8	65.6	96.4	96.4		96.4	
02 C4 06 01 17 00 00 2201 10 00 00	50.0	312.4	362.4	362.4		362.4	
02 C4 06 01 17 00 00 2203 10 00 00	2.6	2.5	5.1	5.0		5.0	0.1
02 C4 06 01 17 00 00 2302 10 00 00	7.4	0.9	8.3	7.2		7.2	1.1

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL

PROGRAMA 17 CONDUCCION Y COORDINACION DE LA POLITICA DE DESARROLLO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C4 06 01 17 00 00 2302 10 48 00		0.4	0.4	0.4		0.4	
02 C4 06 01 17 00 00 2303 10 00 00	8.4	122.4	130.8	130.8		130.8	
02 C4 06 01 17 00 00 2401 10 00 00	0.3	3.8	4.1	4.1		4.1	
02 C4 06 01 17 00 00 2402 10 00 00	1.0	4.2	5.2	5.2		5.2	
02 C4 06 01 17 00 00 2403 10 00 00	33.4	-2.4	31.0	30.0		30.0	1.0
02 C4 06 01 17 00 00 2404 10 00 00	5.6	6.7	12.3	10.4		10.4	1.9
02 C4 06 01 17 00 00 2503 10 00 00		0.3	0.3	0.1		0.1	0.2
02 C4 06 01 17 00 00 2601 10 00 00	28.2	84.6	112.8	101.1		101.1	11.7
02 C4 06 01 17 00 00 2602 10 00 00		0.3	0.3	0.1		0.1	0.2
02 C4 06 01 17 00 00 2701 10 00 00	20.5	-15.4	5.1	4.6		4.6	0.5
02 C4 06 01 17 00 00 2702 10 00 00							
02 C4 06 01 17 00 00 2703 10 00 00							
02 C4 06 01 17 00 01 2101 10 00 00	46.0	70.4	116.4	111.1		111.1	5.3
02 C4 06 01 17 00 01 2102 10 00 00	3.8	13.7	17.5	6.9		6.9	10.6
02 C4 06 01 17 00 01 2103 10 00 00	12.4	-3.7	8.7	6.6		6.6	2.1
02 C4 06 01 17 00 01 2104 10 00 00		0.2	0.2	0.2		0.2	
02 C4 06 01 17 00 01 2105 10 00 00	2.4	-1.0	1.4	1.4		1.4	
02 C4 06 01 17 00 01 2106 10 00 00	8.3	69.2	77.5	77.5		77.5	
02 C4 06 01 17 00 01 2201 10 00 00		90.7	90.7	83.1		83.1	7.6
02 C4 06 01 17 00 01 2203 10 00 00	0.7	11.9	12.6	2.6		2.6	10.0
02 C4 06 01 17 00 01 2302 10 00 00	2.0	2.0	4.0	4.0		4.0	
02 C4 06 01 17 00 01 2303 10 00 00	2.3	28.3	30.6	8.6		8.6	22.0
02 C4 06 01 17 00 01 2401 10 00 00	0.1	0.3	0.4				0.4
02 C4 06 01 17 00 01 2402 10 00 00	0.3	2.2	2.5	2.5		2.5	
02 C4 06 01 17 00 01 2403 10 00 00	9.0	-1.4	7.6	3.7		3.7	3.9
02 C4 06 01 17 00 01 2404 10 00 00	1.5	11.5	13.0	13.0		13.0	
02 C4 06 01 17 00 01 2503 10 00 00							
02 C4 06 01 17 00 01 2601 10 00 00	7.6	29.7	37.3	17.3		17.3	20.0
02 C4 06 01 17 00 01 2602 10 00 00							
02 C4 06 01 17 00 01 2701 10 00 00	5.5	9.1	14.6	2.1		2.1	12.5
03 C0 06 01 17 00 01 2101 10 00 00	730.0	-554.7	175.3	170.7		170.7	4.6
03 C0 06 01 17 00 01 2102 10 00 00	160.0	-117.2	42.8	40.8		40.8	2.0
03 C0 06 01 17 00 01 2103 10 00 00	310.0	-292.8	17.2	16.5		16.5	0.7
03 C0 06 01 17 00 01 2105 10 00 00	444.9	-440.4	4.5	2.0		2.0	2.5
03 C0 06 01 17 00 01 2106 10 00 00	408.0	-269.6	138.4	131.0		131.0	7.4
03 C0 06 01 17 00 01 2201 10 00 00	650.0	-464.0	186.0	166.0		166.0	20.0
03 C0 06 01 17 00 01 2203 10 00 00	103.0	-96.1	6.9	6.0		6.0	0.9
03 C0 06 01 17 00 01 2302 10 00 00	535.0	-509.3	25.7	24.3		24.3	1.4
03 C0 06 01 17 00 01 2302 10 48 00		0.4	0.4	0.4		0.4	
03 C0 06 01 17 00 01 2303 10 00 00	505.0	-503.8	1.2	0.3		0.3	0.9
03 C0 06 01 17 00 01 2401 10 00 00	306.0	-280.9	25.1	13.2		13.2	11.9
03 C0 06 01 17 00 01 2402 10 00 00	306.0	-291.5	14.5	7.0		7.0	7.5
03 C0 06 01 17 00 01 2403 10 00 00	327.0	-315.4	11.6	8.5		8.5	3.1
03 C0 06 01 17 00 01 2404 10 00 00	515.0	-474.9	40.1	29.9		29.9	10.2
03 C0 06 01 17 00 01 2502 10 00 00	103.0	-103.0					
03 C0 06 01 17 00 01 2503 10 00 00	104.0	-99.9	4.1	3.9		3.9	0.2
03 C0 06 01 17 00 01 2505 10 00 00	103.0	-94.9	8.1	3.4		3.4	4.7

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL
PROGRAMA 17 CONDUCCION Y COORDINACION DE LA POLITICA DE DESARROLLO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
03 C0 06 01 17 00 01 2601 10 00 00	620.0	-414.9	205.1	171.5		171.5	33.6
03 C0 06 01 17 00 01 2602 10 00 00	101.0	-97.4	3.6	0.3		0.3	3.3
03 C0 06 01 17 00 01 2701 10 00 00	575.0	-511.0	64.0	64.0		64.0	
03 C0 06 01 17 00 01 2702 10 00 00	314.0	-308.3	5.7	5.6		5.6	0.1
04 C0 06 01 17 00 01 2101 10 00 00	200.0	-102.1	97.9	97.9		97.9	
04 C0 06 01 17 00 01 2102 10 00 00	51.2	-22.8	28.4	28.4		28.4	
04 C0 06 01 17 00 01 2103 10 00 00	15.0	41.5	56.5	56.5		56.5	
04 C0 06 01 17 00 01 2104 10 00 00	1.0	-1.0					
04 C0 06 01 17 00 01 2105 10 00 00	100.0	-56.8	43.2	43.2		43.2	
04 C0 06 01 17 00 01 2106 10 00 00	100.0	-15.6	84.4	84.4		84.4	
04 C0 06 01 17 00 01 2201 10 00 00	300.0	138.2	438.2	438.1		438.1	0.1
04 C0 06 01 17 00 01 2203 10 00 00	3.0	38.8	41.8	41.8		41.8	
04 C0 06 01 17 00 01 2301 10 00 00	20.0	-20.0					
04 C0 06 01 17 00 01 2302 10 00 00	80.0	-62.1	17.9	16.9		16.9	1.0
04 C0 06 01 17 00 01 2302 10 48 00		0.7	0.7	0.7		0.7	
04 C0 06 01 17 00 01 2303 10 00 00	100.0	-36.1	63.9	63.9		63.9	
04 C0 06 01 17 00 01 2401 10 00 00	25.0	23.4	48.4	48.4		48.4	
04 C0 06 01 17 00 01 2402 10 00 00	20.0	65.6	85.6	85.6		85.6	
04 C0 06 01 17 00 01 2403 10 00 00	80.0	-59.5	20.5	20.5		20.5	
04 C0 06 01 17 00 01 2404 10 00 00	50.0	-31.0	19.0	19.0		19.0	
04 C0 06 01 17 00 01 2502 10 00 00	10.0	-10.0					
04 C0 06 01 17 00 01 2503 10 00 00	10.0	27.1	37.1	37.1		37.1	
04 C0 06 01 17 00 01 2504 10 00 00	20.0	-18.9	1.1	1.1		1.1	
04 C0 06 01 17 00 01 2505 10 00 00	13.5	-7.7	5.8	5.8		5.8	
04 C0 06 01 17 00 01 2601 10 00 00	333.4	-26.8	306.6	306.6		306.6	
04 C0 06 01 17 00 01 2602 10 00 00	5.0	-4.6	0.4	0.4		0.4	
04 C0 06 01 17 00 01 2701 10 00 00	250.0	46.6	296.6	296.6		296.6	
04 C0 06 01 17 00 01 2702 10 00 00	220.0	-8.9	211.1	211.1		211.1	
04 C0 06 01 17 00 01 2703 10 00 00	6.1	19.6	25.7	25.7		25.7	
04 C0 06 01 17 00 02 2101 10 00 00	6.0	-0.2	5.8	5.8		5.8	
04 C0 06 01 17 00 02 2102 10 00 00	3.2	-0.4	2.8	2.8		2.8	
04 C0 06 01 17 00 02 2103 10 00 00	2.0	-0.8	1.2	1.2		1.2	
04 C0 06 01 17 00 02 2104 10 00 00	0.5	-0.5					
04 C0 06 01 17 00 02 2105 10 00 00	10.7	-0.2	10.5	10.5		10.5	
04 C0 06 01 17 00 02 2106 10 00 00	5.0	-0.9	4.1	4.1		4.1	
04 C0 06 01 17 00 02 2201 10 00 00	6.0	11.8	17.8	17.8		17.8	
04 C0 06 01 17 00 02 2203 10 00 00	0.4		0.4	0.4		0.4	
04 C0 06 01 17 00 02 2302 10 00 00	4.0	-0.8	3.2	3.2		3.2	
04 C0 06 01 17 00 02 2401 10 00 00	0.2	-0.1	0.1	0.1		0.1	
04 C0 06 01 17 00 02 2402 10 00 00	0.6	-0.6					
04 C0 06 01 17 00 02 2403 10 00 00	1.0	-0.8	0.2	0.2		0.2	
04 C0 06 01 17 00 02 2404 10 00 00	0.7	-0.1	0.6	0.6		0.6	
04 C0 06 01 17 00 02 2503 10 00 00	0.3	-0.2	0.1	0.1		0.1	
04 C0 06 01 17 00 02 2601 10 00 00	19.4		19.4	19.4		19.4	
04 C0 06 01 17 00 02 2602 10 00 00	2.0	-1.4	0.6	0.6		0.6	
04 C0 06 01 17 00 02 2701 10 00 00	2.6	-0.4	2.2	2.2		2.2	
04 C0 06 01 17 00 02 2702 10 00 00	0.2		0.2	0.2		0.2	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL
PROGRAMA 17 CONDUCCION Y COORDINACION DE LA POLITICA DE DESARROLLO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
05 C0 06 01 17 00 01 2101 10 00 00	100.0	9.0	109.0	109.0		109.0	
05 C0 06 01 17 00 01 2102 10 00 00	7.8	-6.1	1.7	1.7		1.7	
05 C0 06 01 17 00 01 2103 10 00 00	77.0	-6.9	70.1	70.1		70.1	
05 C0 06 01 17 00 01 2104 10 00 00	0.2	-0.2					
05 C0 06 01 17 00 01 2105 10 00 00	60.0	-51.0	9.0	9.0		9.0	
05 C0 06 01 17 00 01 2106 10 00 00	25.8	52.7	78.5	78.5		78.5	
05 C0 06 01 17 00 01 2201 10 00 00	200.0	50.7	250.7	250.7		250.7	
05 C0 06 01 17 00 01 2203 10 00 00	20.0	-16.4	3.6	3.6		3.6	
05 C0 06 01 17 00 01 2302 10 00 00	20.0	-16.2	3.8	3.8		3.8	
05 C0 06 01 17 00 01 2303 10 00 00		9.7	9.7	9.7		9.7	
05 C0 06 01 17 00 01 2401 10 00 00	5.0	-5.0					
05 C0 06 01 17 00 01 2402 10 00 00	2.8	-2.8					
05 C0 06 01 17 00 01 2403 10 00 00	15.0	0.8	15.8	15.8		15.8	
05 C0 06 01 17 00 01 2404 10 00 00	14.4	-1.4	13.0	13.0		13.0	
05 C0 06 01 17 00 01 2503 10 00 00	3.7	0.2	3.9	3.9		3.9	
05 C0 06 01 17 00 01 2601 10 00 00	87.6	63.2	150.8	150.8		150.8	
05 C0 06 01 17 00 01 2602 10 00 00	10.0	-9.5	0.5	0.5		0.5	
05 C0 06 01 17 00 01 2701 10 00 00	30.2	-18.4	11.8	11.8		11.8	
06 C0 06 01 17 00 01 2101 10 00 00	170.1	48.8	218.9	218.9		218.9	
06 C0 06 01 17 00 01 2101 10 33 00							
06 C0 06 01 17 00 01 2102 10 00 00	10.0	10.6	20.6	20.6		20.6	
06 C0 06 01 17 00 01 2102 10 33 00		0.1	0.1	0.1		0.1	
06 C0 06 01 17 00 01 2103 10 00 00	130.0	-16.3	113.7	113.7		113.7	
06 C0 06 01 17 00 01 2103 10 33 00							
06 C0 06 01 17 00 01 2103 10 51 00		3.0	3.0	3.0		3.0	
06 C0 06 01 17 00 01 2105 10 00 00	83.0	14.8	97.8	97.8		97.8	
06 C0 06 01 17 00 01 2106 10 00 00	40.0	13.8	53.8	53.2		53.2	0.6
06 C0 06 01 17 00 01 2106 10 51 00		4.6	4.6	4.6		4.6	
06 C0 06 01 17 00 01 2201 10 00 00	119.0	34.9	153.9	153.9		153.9	
06 C0 06 01 17 00 01 2203 10 00 00	6.6	-3.1	3.5	3.5		3.5	
06 C0 06 01 17 00 01 2302 10 00 00	14.2	-3.1	11.1	11.1		11.1	
06 C0 06 01 17 00 01 2302 10 33 00		1.7	1.7	1.7		1.7	
06 C0 06 01 17 00 01 2302 10 48 00		0.7	0.7	0.7		0.7	
06 C0 06 01 17 00 01 2303 10 00 00	5.0	28.5	33.5	33.5		33.5	
06 C0 06 01 17 00 01 2401 10 00 00	1.2	57.2	58.4	58.4		58.4	
06 C0 06 01 17 00 01 2401 10 33 00		3.3	3.3	2.0		2.0	1.3
06 C0 06 01 17 00 01 2402 10 00 00	0.5	38.8	39.3	27.8		27.8	11.5
06 C0 06 01 17 00 01 2402 10 33 00	0.9	-0.5	0.4	0.4		0.4	
06 C0 06 01 17 00 01 2403 10 00 00	0.5	1.0	1.5	1.5		1.5	
06 C0 06 01 17 00 01 2404 10 00 00	16.5	74.2	90.7	90.7		90.7	
06 C0 06 01 17 00 01 2404 10 33 00	2.7	47.3	50.0	46.0		46.0	4.0
06 C0 06 01 17 00 01 2501 10 00 00		0.7	0.7	0.7		0.7	
06 C0 06 01 17 00 01 2503 10 00 00	0.8	-0.1	0.7	0.7		0.7	
06 C0 06 01 17 00 01 2503 10 33 00		2.0	2.0				2.0
06 C0 06 01 17 00 01 2504 10 00 00		0.2	0.2	0.2		0.2	
06 C0 06 01 17 00 01 2505 10 00 00	6.0	1.1	7.1	7.1		7.1	
06 C0 06 01 17 00 01 2505 10 33 00	2.1	17.9	20.0	19.5		19.5	0.5

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL
PROGRAMA 17 CONDUCCION Y COORDINACION DE LA POLITICA DE DESARROLLO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
06 C0 06 01 17 00 01 2601 10 00 00	93.6	9.1	102.7	102.7		102.7	
06 C0 06 01 17 00 01 2601 10 33 00		5.0	5.0	1.5		1.5	3.5
06 C0 06 01 17 00 01 2602 10 00 00	0.5	-0.1	0.4	0.4		0.4	
06 C0 06 01 17 00 01 2701 10 00 00	38.4	10.1	48.5	48.5		48.5	
06 C0 06 01 17 00 01 2702 10 00 00	0.7	0.3	1.0	1.0		1.0	
06 C0 06 01 17 00 01 2702 10 33 00		3.0	3.0				3.0
06 C0 06 01 17 00 01 2703 10 00 00	2.6	-2.4	0.2	0.2		0.2	
08 C0 06 01 17 00 01 2101 10 00 00	150.0	58.0	208.0	198.4		198.4	9.6
08 C0 06 01 17 00 01 2102 10 00 00	20.0	-9.8	10.2	8.9		8.9	1.3
08 C0 06 01 17 00 01 2103 10 00 00	20.0	-4.2	15.8	15.8		15.8	
08 C0 06 01 17 00 01 2105 10 00 00	18.0	-14.8	3.2	1.1		1.1	2.1
08 C0 06 01 17 00 01 2106 10 00 00	350.0	-17.8	332.2	332.2		332.2	
08 C0 06 01 17 00 01 2201 10 00 00	200.0	174.3	374.3	353.1		353.1	21.2
08 C0 06 01 17 00 01 2203 10 00 00	10.0	-5.7	4.3	4.0		4.0	0.3
08 C0 06 01 17 00 01 2302 10 00 00	111.9	-73.0	38.9	38.9		38.9	
08 C0 06 01 17 00 01 2302 10 48 00		2.5	2.5	0.4		0.4	2.1
08 C0 06 01 17 00 01 2303 10 00 00	156.3	15.0	171.3	171.3		171.3	
08 C0 06 01 17 00 01 2401 10 00 00	35.0	-21.2	13.8	13.8		13.8	
08 C0 06 01 17 00 01 2402 10 00 00	10.0	18.3	28.3	27.5		27.5	0.8
08 C0 06 01 17 00 01 2402 10 33 00							
08 C0 06 01 17 00 01 2403 10 00 00	10.0	2.7	12.7	12.7		12.7	
08 C0 06 01 17 00 01 2404 10 00 00	20.0	-15.4	4.6	4.6		4.6	
08 C0 06 01 17 00 01 2404 10 33 00							
08 C0 06 01 17 00 01 2503 10 00 00	10.0	223.8	233.8	220.4		220.4	13.4
08 C0 06 01 17 00 01 2505 10 00 00	30.0	-25.6	4.4	1.3		1.3	3.1
08 C0 06 01 17 00 01 2505 10 33 00							
08 C0 06 01 17 00 01 2601 10 00 00	140.0	20.4	160.4	160.4		160.4	
08 C0 06 01 17 00 01 2602 10 00 00	1.0	-0.7	0.3				0.3
08 C0 06 01 17 00 01 2701 10 00 00	120.0	-83.3	36.7	36.7		36.7	
08 C0 06 01 17 00 01 2702 10 00 00	15.0	-1.2	13.8	13.8		13.8	
08 C0 06 01 17 00 01 2703 10 00 00	1.0	-1.0					
08 C0 06 01 17 00 04 2101 10 00 00	400.0	12.4	412.4	371.9		371.9	40.5
08 C0 06 01 17 00 04 2102 10 00 00	80.0	-29.4	50.6	40.2		40.2	10.4
08 C0 06 01 17 00 04 2103 10 00 00	60.0	649.9	709.9	573.2		573.2	136.7
08 C0 06 01 17 00 04 2104 10 00 00	50.0	-30.2	19.8	5.3		5.3	14.5
08 C0 06 01 17 00 04 2105 10 00 00	335.0	-114.6	220.4	149.9		149.9	70.5
08 C0 06 01 17 00 04 2106 10 00 00	450.0	-173.7	276.3	275.5		275.5	0.8
08 C0 06 01 17 00 04 2201 10 00 00	100.0	96.9	196.9	193.9		193.9	3.0
08 C0 06 01 17 00 04 2203 10 00 00	15.0	29.6	44.6	34.2		34.2	10.4
08 C0 06 01 17 00 04 2301 10 00 00							
08 C0 06 01 17 00 04 2302 10 00 00	78.0	-24.1	53.9	48.8		48.8	5.1
08 C0 06 01 17 00 04 2303 10 00 00	136.0	-86.5	49.5	46.3		46.3	3.2
08 C0 06 01 17 00 04 2401 10 00 00	190.0	-166.9	23.1	16.0		16.0	7.1
08 C0 06 01 17 00 04 2402 10 00 00	65.0	-14.8	50.2	30.5		30.5	19.7
08 C0 06 01 17 00 04 2403 10 00 00	50.0	29.1	79.1	28.2		28.2	50.9
08 C0 06 01 17 00 04 2404 10 00 00	40.0		40.0	34.3		34.3	5.7
08 C0 06 01 17 00 04 2502 10 00 00							

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL
PROGRAMA 17 CONDUCCION Y COORDINACION DE LA POLITICA DE DESARROLLO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 C0 06 01 17 00 04 2503 10 00 00	5.0		5.0	0.4		0.4	4.6
08 C0 06 01 17 00 04 2504 10 00 00		2.4	2.4	2.4		2.4	
08 C0 06 01 17 00 04 2601 10 00 00	170.0	-43.4	126.6	114.6		114.6	12.0
08 C0 06 01 17 00 04 2602 10 00 00	5.0		5.0				5.0
08 C0 06 01 17 00 04 2701 10 00 00							
08 C0 06 01 17 00 04 2702 10 00 00	10.0	25.8	35.8	0.8		0.8	35.0
10 C0 06 01 17 00 01 2101 10 00 00	225.0	-98.0	127.0	127.0		127.0	
10 C0 06 01 17 00 01 2102 10 00 00	20.0	-19.9	0.1	0.1		0.1	
10 C0 06 01 17 00 01 2103 10 00 00	40.0	-11.1	28.9	28.9		28.9	
10 C0 06 01 17 00 01 2105 10 00 00	60.0	-26.8	33.2	33.2		33.2	
10 C0 06 01 17 00 01 2106 10 00 00	150.0	-58.0	92.0	92.0		92.0	
10 C0 06 01 17 00 01 2201 10 00 00	900.0	138.2	1,038.2	1,038.0		1,038.0	0.2
10 C0 06 01 17 00 01 2203 10 00 00	2.5	0.6	3.1	3.1		3.1	
10 C0 06 01 17 00 01 2302 10 00 00	1,500.0	-503.8	996.2	996.2		996.2	
10 C0 06 01 17 00 01 2303 10 00 00	7.0	-5.0	2.0	2.0		2.0	
10 C0 06 01 17 00 01 2401 10 00 00	10.0	45.2	55.2	55.2		55.2	
10 C0 06 01 17 00 01 2402 10 00 00	20.0	-13.6	6.4	6.4		6.4	
10 C0 06 01 17 00 01 2403 10 00 00	20.0	-12.0	8.0	8.0		8.0	
10 C0 06 01 17 00 01 2404 10 00 00	40.0	4.2	44.2	44.2		44.2	
10 C0 06 01 17 00 01 2503 10 00 00	20.0	-2.5	17.5	17.5		17.5	
10 C0 06 01 17 00 01 2504 10 00 00	2.0	-2.0					
10 C0 06 01 17 00 01 2505 10 00 00	20.0	-7.4	12.6	12.6		12.6	
10 C0 06 01 17 00 01 2601 10 00 00	1,720.0	-796.2	923.8	923.8		923.8	
10 C0 06 01 17 00 01 2602 10 00 00	100.0	-43.7	56.3	56.3		56.3	
10 C0 06 01 17 00 01 2701 10 00 00	1,587.4	87.9	1,675.3	1,675.3		1,675.3	
10 C0 06 01 17 00 01 2702 10 00 00	725.0	205.2	930.2	864.7		864.7	65.5
TOTAL CAPITULO 2000	22,087.4	-5,656.5	16,430.9	15,594.9		15,594.9	836.0
01 C0 06 01 17 00 01 3412 10 00 00	4.0	21.3	25.3	25.3		25.3	
01 C0 06 01 17 00 01 3806 11 00 00	2,146.9	424.7	2,571.6	2,571.6		2,571.6	
02 C4 06 01 17 00 00 3101 11 00 00		5.7	5.7	4.7		4.7	1.0
02 C4 06 01 17 00 00 3102 11 00 00		1.4	1.4	0.8		0.8	0.6
02 C4 06 01 17 00 00 3103 11 00 00	127.0	389.4	516.4	509.5		509.5	6.9
02 C4 06 01 17 00 00 3104 11 70 00	75.0	64.0	139.0	130.3		130.3	8.7
02 C4 06 01 17 00 00 3105 11 00 00		1.7	1.7	1.7		1.7	
02 C4 06 01 17 00 00 3201 10 00 00	464.8	256.2	721.0	721.0		721.0	
02 C4 06 01 17 00 00 3203 10 00 00	34.5	2.4	36.9	30.7		30.7	6.2
02 C4 06 01 17 00 00 3204 10 00 00	112.0	-3.7	108.3	101.3		101.3	7.0
02 C4 06 01 17 00 00 3206 10 00 00	45.9	6.8	52.7	47.8		47.8	4.9
02 C4 06 01 17 00 00 3301 10 00 00	2,178.0	1,058.2	3,236.2	3,236.2		3,236.2	
02 C4 06 01 17 00 00 3302 10 00 00		50.0	50.0	34.5		34.5	15.5
02 C4 06 01 17 00 00 3304 10 00 00		24.3	24.3	24.3		24.3	
02 C4 06 01 17 00 00 3305 10 00 00		11.0	11.0	11.0		11.0	
02 C4 06 01 17 00 00 3402 10 00 00		0.5	0.5	0.5		0.5	
02 C4 06 01 17 00 00 3403 10 00 00							
02 C4 06 01 17 00 00 3404 11 00 00	26.3	11.4	37.7	35.5		35.5	2.2
02 C4 06 01 17 00 00 3407 10 00 00	43.7	-16.1	27.6	19.9		19.9	7.7
02 C4 06 01 17 00 00 3411 10 00 00	366.2	23.4	389.6	388.4		388.4	1.2

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL

PROGRAMA 17 CONDUCCION Y COORDINACION DE LA POLITICA DE DESARROLLO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C4 06 01 17 00 00 3412 10 00 00	40.0	12.0	52.0	42.7		42.7	9.3
02 C4 06 01 17 00 00 3414 10 00 00	53.8	9.2	63.0	5.7		5.7	57.3
02 C4 06 01 17 00 00 3501 10 00 00		59.9	59.9	29.5		29.5	30.4
02 C4 06 01 17 00 00 3502 10 00 00		38.8	38.8	1.3		1.3	37.5
02 C4 06 01 17 00 00 3503 10 00 00		167.7	167.7	110.2		110.2	57.5
02 C4 06 01 17 00 00 3503 10 48 00		2.3	2.3	2.3		2.3	
02 C4 06 01 17 00 00 3504 10 00 00	120.0	6.9	126.9	56.3		56.3	70.6
02 C4 06 01 17 00 00 3505 10 00 00		177.7	177.7	177.7		177.7	
02 C4 06 01 17 00 00 3506 10 00 00	180.0	-18.3	161.7	130.3		130.3	31.4
02 C4 06 01 17 00 00 3602 11 00 00		89.4	89.4	85.8		85.8	3.6
02 C4 06 01 17 00 00 3604 11 48 00		0.9	0.9	0.4		0.4	0.5
02 C4 06 01 17 00 00 3701 10 00 00	50.0	87.3	137.3	113.0		113.0	24.3
02 C4 06 01 17 00 00 3702 10 00 00		11.2	11.2				11.2
02 C4 06 01 17 00 00 3705 10 00 00		17.4	17.4				17.4
02 C4 06 01 17 00 00 3706 10 00 00		17.4	17.4				17.4
02 C4 06 01 17 00 00 3803 10 00 00		103.3	103.3	62.2		62.2	41.1
02 C4 06 01 17 00 00 3806 11 00 00	2,374.0	211.8	2,585.8	2,458.2		2,458.2	127.6
02 C4 06 01 17 00 01 3101 11 00 00							
02 C4 06 01 17 00 01 3102 11 00 00							
02 C4 06 01 17 00 01 3103 11 00 00	50.0	217.5	267.5	263.1		263.1	4.4
02 C4 06 01 17 00 01 3104 11 70 00	37.5	48.6	86.1	25.2		25.2	60.9
02 C4 06 01 17 00 01 3201 10 00 00	367.0	44.4	411.4	411.4		411.4	
02 C4 06 01 17 00 01 3203 10 00 00	18.0	-4.6	13.4	12.3		12.3	1.1
02 C4 06 01 17 00 01 3204 10 00 00		51.5	51.5	28.6		28.6	22.9
02 C4 06 01 17 00 01 3206 10 00 00	6.6	38.9	45.5	44.3		44.3	1.2
02 C4 06 01 17 00 01 3301 10 00 00		431.3	431.3	408.6		408.6	22.7
02 C4 06 01 17 00 01 3302 10 00 00		3.4	3.4				3.4
02 C4 06 01 17 00 01 3305 10 00 00							
02 C4 06 01 17 00 01 3404 11 00 00	13.1	10.9	24.0	13.2		13.2	10.8
02 C4 06 01 17 00 01 3407 10 00 00	40.0	-27.5	12.5	4.6		4.6	7.9
02 C4 06 01 17 00 01 3411 10 00 00		176.4	176.4	118.5		118.5	57.9
02 C4 06 01 17 00 01 3412 10 00 00	7.5	37.7	45.2	39.4		39.4	5.8
02 C4 06 01 17 00 01 3414 10 00 00	29.0	14.0	43.0	5.2		5.2	37.8
02 C4 06 01 17 00 01 3501 10 00 00		49.7	49.7	16.7		16.7	33.0
02 C4 06 01 17 00 01 3502 10 00 00		16.8	16.8				16.8
02 C4 06 01 17 00 01 3503 10 00 00		18.6	18.6	3.3		3.3	15.3
02 C4 06 01 17 00 01 3504 10 00 00		5.8	5.8	2.5		2.5	3.3
02 C4 06 01 17 00 01 3505 10 00 00		157.6	157.6	157.6		157.6	
02 C4 06 01 17 00 01 3506 10 00 00		60.3	60.3	55.4		55.4	4.9
02 C4 06 01 17 00 01 3602 11 00 00		4.5	4.5	4.5		4.5	
02 C4 06 01 17 00 01 3701 10 00 00		90.0	90.0	66.1		66.1	23.9
02 C4 06 01 17 00 01 3702 10 00 00		1.0	1.0				1.0
02 C4 06 01 17 00 01 3803 10 00 00		15.5	15.5	9.5		9.5	6.0
02 C4 06 01 17 00 01 3806 11 00 00	2,508.5	481.2	2,989.7	2,934.0		2,934.0	55.7
03 C0 06 01 17 00 01 3101 11 00 00	3.0	5.0	8.0	2.9		2.9	5.1
03 C0 06 01 17 00 01 3102 11 00 00	1.0		1.0				1.0
03 C0 06 01 17 00 01 3103 11 00 00	400.0	184.3	584.3	572.6		572.6	11.7

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL
PROGRAMA 17 CONDUCCION Y COORDINACION DE LA POLITICA DE DESARROLLO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
03 C0 06 01 17 00 01 3104 11 00 00	150.0	-150.0					
03 C0 06 01 17 00 01 3104 11 70 00			953.5	953.5		953.5	
03 C0 06 01 17 00 01 3105 11 00 00	53.7	-49.7	4.0	3.4		3.4	0.6
03 C0 06 01 17 00 01 3106 11 00 00	25.0	-10.5	14.5	14.4		14.4	0.1
03 C0 06 01 17 00 01 3201 10 00 00	3,546.7	-3,546.7					
03 C0 06 01 17 00 01 3203 10 00 00	250.0	-166.2	83.8	66.2		66.2	17.6
03 C0 06 01 17 00 01 3204 10 00 00	50.0	-50.0					
03 C0 06 01 17 00 01 3206 10 00 00	450.0	-384.8	65.2	55.3		55.3	9.9
03 C0 06 01 17 00 01 3301 10 00 00	3,000.0	1,606.6	4,606.6	4,586.6		4,586.6	20.0
03 C0 06 01 17 00 01 3305 10 00 00	1,500.0	-1,500.0					
03 C0 06 01 17 00 01 3402 10 00 00	203.0	-151.0	52.0	51.2		51.2	0.8
03 C0 06 01 17 00 01 3403 10 00 00	5.0	-3.5	1.5	0.6		0.6	0.9
03 C0 06 01 17 00 01 3404 11 00 00	550.0		550.0	550.0		550.0	
03 C0 06 01 17 00 01 3407 10 00 00	60.0	59.0	119.0	106.3		106.3	12.7
03 C0 06 01 17 00 01 3409 10 00 00		546.7	546.7	546.6		546.6	0.1
03 C0 06 01 17 00 01 3411 10 00 00	700.0	-656.0	44.0	44.0		44.0	
03 C0 06 01 17 00 01 3412 10 00 00	120.0	150.0	270.0	176.5		176.5	93.5
03 C0 06 01 17 00 01 3414 10 00 00		8.7	8.7	8.7		8.7	
03 C0 06 01 17 00 01 3501 10 00 00	450.0	-263.9	186.1	179.3		179.3	6.8
03 C0 06 01 17 00 01 3502 10 00 00	430.0	-395.3	34.7	27.1		27.1	7.6
03 C0 06 01 17 00 01 3503 10 00 00	700.0	-470.0	230.0	229.3		229.3	0.7
03 C0 06 01 17 00 01 3503 10 48 00		2.3	2.3	2.3		2.3	
03 C0 06 01 17 00 01 3504 10 00 00	633.4	-327.9	305.5	291.2		291.2	14.3
03 C0 06 01 17 00 01 3505 10 00 00	510.0	-425.1	84.9	84.7		84.7	0.2
03 C0 06 01 17 00 01 3506 10 00 00	520.0	-382.6	137.4	121.7		121.7	15.7
03 C0 06 01 17 00 01 3601 11 00 00	305.0	-218.7	86.3	36.3		36.3	50.0
03 C0 06 01 17 00 01 3602 11 00 00	150.0	4.1	154.1	123.6		123.6	30.5
03 C0 06 01 17 00 01 3604 11 48 00		1.5	1.5	0.4		0.4	1.1
03 C0 06 01 17 00 01 3701 10 00 00	175.0	-124.6	50.4	32.7		32.7	17.7
03 C0 06 01 17 00 01 3702 10 00 00	160.0	-136.7	23.3	8.6		8.6	14.7
03 C0 06 01 17 00 01 3705 10 00 00	220.0	-136.0	84.0	77.1		77.1	6.9
03 C0 06 01 17 00 01 3706 10 00 00	300.0	-204.4	95.6	70.0		70.0	25.6
03 C0 06 01 17 00 01 3803 10 00 00	507.0	211.0	718.0	714.1		714.1	3.9
03 C0 06 01 17 00 01 3806 11 00 00	4,045.3	590.5	4,635.8	4,633.7		4,633.7	2.1
04 C0 06 01 17 00 01 3101 11 00 00	7.0	1.2	8.2	8.2		8.2	
04 C0 06 01 17 00 01 3102 11 00 00	1.0	-1.0					
04 C0 06 01 17 00 01 3103 11 00 00	445.2	80.1	525.3	525.3		525.3	
04 C0 06 01 17 00 01 3104 11 00 00	88.3	28.0	116.3	116.3		116.3	
04 C0 06 01 17 00 01 3105 11 00 00	30.0	127.0	157.0	157.0		157.0	
04 C0 06 01 17 00 01 3201 10 00 00	2,900.6	-791.2	2,109.4	2,109.4		2,109.4	
04 C0 06 01 17 00 01 3203 10 00 00	313.1	-190.0	123.1	123.1		123.1	
04 C0 06 01 17 00 01 3206 10 00 00	63.5	159.8	223.3	223.3		223.3	
04 C0 06 01 17 00 01 3301 10 00 00	5,045.5	-4,160.0	885.5	885.5		885.5	
04 C0 06 01 17 00 01 3302 10 00 00	40.5	-9.2	31.3	31.3		31.3	
04 C0 06 01 17 00 01 3304 10 00 00	1.0	-1.0					
04 C0 06 01 17 00 01 3402 10 00 00	1.0	0.6	1.6	1.6		1.6	
04 C0 06 01 17 00 01 3404 11 00 00	90.4		90.4	90.4		90.4	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL
PROGRAMA 17 CONDUCCION Y COORDINACION DE LA POLITICA DE DESARROLLO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
04 C0 06 01 17 00 01 3407 10 00 00	60.5	-1.1	59.4	48.5		48.5	10.9
04 C0 06 01 17 00 01 3409 10 00 00	50.0	23.3	73.3	73.3		73.3	
04 C0 06 01 17 00 01 3411 10 00 00	737.4	30.9	768.3	768.3		768.3	
04 C0 06 01 17 00 01 3412 10 00 00	180.0	318.9	498.9	498.9		498.9	
04 C0 06 01 17 00 01 3414 10 00 00	50.4	30.0	80.4	80.4		80.4	
04 C0 06 01 17 00 01 3501 10 00 00	45.0	29.1	74.1	74.1		74.1	
04 C0 06 01 17 00 01 3502 10 00 00	30.7	-0.8	29.9	29.9		29.9	
04 C0 06 01 17 00 01 3503 10 00 00	300.0	-92.3	207.7	207.7		207.7	
04 C0 06 01 17 00 01 3503 10 48 00		4.5	4.5	4.5		4.5	
04 C0 06 01 17 00 01 3504 10 00 00	39.6	-1.3	38.3	38.3		38.3	
04 C0 06 01 17 00 01 3505 10 00 00	20.0	-14.5	5.5	5.5		5.5	
04 C0 06 01 17 00 01 3506 10 00 00	179.6	11.0	190.6	190.6		190.6	
04 C0 06 01 17 00 01 3601 11 00 00	100.8	259.4	360.2	360.2		360.2	
04 C0 06 01 17 00 01 3602 11 00 00	100.0	416.3	516.3	516.3		516.3	
04 C0 06 01 17 00 01 3603 11 00 00	5.0	315.4	320.4	320.4		320.4	
04 C0 06 01 17 00 01 3604 11 00 00	17.8	-17.8					
04 C0 06 01 17 00 01 3604 11 48 00		1.3	1.3	1.3		1.3	
04 C0 06 01 17 00 01 3701 10 00 00	61.2	7.1	68.3	68.3		68.3	
04 C0 06 01 17 00 01 3702 10 00 00	77.5	-69.7	7.8	7.8		7.8	
04 C0 06 01 17 00 01 3705 10 00 00	89.0	-85.3	3.7	3.7		3.7	
04 C0 06 01 17 00 01 3706 10 00 00	83.5	-20.0	63.5	63.5		63.5	
04 C0 06 01 17 00 01 3803 10 00 00	112.0	457.4	569.4	569.4		569.4	
04 C0 06 01 17 00 01 3806 11 00 00	11,117.1	1,135.9	12,253.0	12,253.0		12,253.0	
04 C0 06 01 17 00 02 3101 11 00 00	0.3	-0.3					
04 C0 06 01 17 00 02 3102 11 00 00	0.2	-0.2					
04 C0 06 01 17 00 02 3103 11 00 00	32.0	0.4	32.4	32.4		32.4	
04 C0 06 01 17 00 02 3104 11 00 00	9.6	-9.6					
04 C0 06 01 17 00 02 3104 11 70 00							
04 C0 06 01 17 00 02 3105 11 00 00	3.2	-3.2					
04 C0 06 01 17 00 02 3201 10 00 00	141.6	-2.7	138.9	138.9		138.9	
04 C0 06 01 17 00 02 3203 10 00 00	17.6	-16.0	1.6	1.6		1.6	
04 C0 06 01 17 00 02 3206 10 00 00	1.4	-0.3	1.1	1.1		1.1	
04 C0 06 01 17 00 02 3302 10 00 00	6.1	-2.9	3.2	3.2		3.2	
04 C0 06 01 17 00 02 3403 10 00 00	0.1	-0.1					
04 C0 06 01 17 00 02 3404 11 00 00	13.6		13.6	13.6		13.6	
04 C0 06 01 17 00 02 3407 10 00 00	14.0	-7.4	6.6	6.6		6.6	
04 C0 06 01 17 00 02 3411 10 00 00	2.2	-0.9	1.3	1.3		1.3	
04 C0 06 01 17 00 02 3412 10 00 00	14.3	-2.7	11.6	11.6		11.6	
04 C0 06 01 17 00 02 3414 10 00 00	1.5	0.7	2.2	2.2		2.2	
04 C0 06 01 17 00 02 3501 10 00 00	2.5	-0.1	2.4	2.4		2.4	
04 C0 06 01 17 00 02 3502 10 00 00	1.2	-0.3	0.9	0.9		0.9	
04 C0 06 01 17 00 02 3503 10 00 00	8.3	-0.8	7.5	7.5		7.5	
04 C0 06 01 17 00 02 3505 10 00 00	2.0		2.0	2.0		2.0	
04 C0 06 01 17 00 02 3506 10 00 00	7.6	-3.3	4.3	4.3		4.3	
04 C0 06 01 17 00 02 3602 11 00 00	2.6	-1.4	1.2	1.2		1.2	
04 C0 06 01 17 00 02 3604 11 00 00	0.7	-0.7					
04 C0 06 01 17 00 02 3701 10 00 00	8.0	-0.8	7.2	7.2		7.2	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL

PROGRAMA 17 CONDUCCION Y COORDINACION DE LA POLITICA DE DESARROLLO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
04 C0 06 01 17 00 02 3702 10 00 00	3.0	-0.2	2.8	2.8		2.8	
04 C0 06 01 17 00 02 3806 11 00 00	658.5	51.4	709.9	709.8		709.8	0.1
05 C0 06 01 17 00 01 3101 11 00 00	5.0	2.4	7.4	7.4		7.4	
05 C0 06 01 17 00 01 3102 11 00 00	5.0	-5.0					
05 C0 06 01 17 00 01 3103 11 00 00	200.0	269.0	469.0	454.2		454.2	14.8
05 C0 06 01 17 00 01 3104 11 00 00	300.0	-137.2	162.8	162.8		162.8	
05 C0 06 01 17 00 01 3105 11 00 00	14.0	-14.0					
05 C0 06 01 17 00 01 3106 11 00 00		2.5	2.5	2.5		2.5	
05 C0 06 01 17 00 01 3201 10 00 00	2,800.0	-20.8	2,779.2	2,779.2		2,779.2	
05 C0 06 01 17 00 01 3203 10 00 00	60.0	-4.2	55.8	55.8		55.8	
05 C0 06 01 17 00 01 3205 10 00 00	3.6	-3.6					
05 C0 06 01 17 00 01 3206 10 00 00	1.2	-0.9	0.3	0.3		0.3	
05 C0 06 01 17 00 01 3301 10 00 00	1,390.0	62.5	1,452.5	1,450.6		1,450.6	1.9
05 C0 06 01 17 00 01 3302 10 00 00	200.0	-18.1	181.9	181.9		181.9	
05 C0 06 01 17 00 01 3303 10 00 00	34.6	-13.6	21.0	21.0		21.0	
05 C0 06 01 17 00 01 3402 10 00 00	5.4	-1.4	4.0	4.0		4.0	
05 C0 06 01 17 00 01 3404 11 00 00	95.0		95.0	95.0		95.0	
05 C0 06 01 17 00 01 3407 10 00 00	131.0	-64.5	66.5	66.5		66.5	
05 C0 06 01 17 00 01 3411 10 00 00	339.8	53.0	392.8	392.8		392.8	
05 C0 06 01 17 00 01 3412 10 00 00	40.0	-1.5	38.5	38.5		38.5	
05 C0 06 01 17 00 01 3414 10 00 00	60.0	-23.5	36.5	36.5		36.5	
05 C0 06 01 17 00 01 3501 10 00 00	50.0	-41.6	8.4	8.4		8.4	
05 C0 06 01 17 00 01 3503 10 00 00	100.0	55.9	155.9	155.9		155.9	
05 C0 06 01 17 00 01 3504 10 00 00	188.7	59.9	248.6	248.6		248.6	
05 C0 06 01 17 00 01 3505 10 00 00		19.0	19.0	19.0		19.0	
05 C0 06 01 17 00 01 3506 10 00 00	630.0	9.4	639.4	639.4		639.4	
05 C0 06 01 17 00 01 3601 11 00 00	267.7	-195.9	71.8	71.8		71.8	
05 C0 06 01 17 00 01 3602 11 00 00	79.5	92.1	171.6	171.6		171.6	
05 C0 06 01 17 00 01 3701 10 00 00	114.0	3.5	117.5	117.5		117.5	
05 C0 06 01 17 00 01 3702 10 00 00	180.0	-135.4	44.6	44.6		44.6	
05 C0 06 01 17 00 01 3705 10 00 00	135.0	8.8	143.8	143.8		143.8	
05 C0 06 01 17 00 01 3706 10 00 00	300.0	175.8	475.8	475.8		475.8	
05 C0 06 01 17 00 01 3803 10 00 00	341.9	860.2	1,202.1	1,202.1		1,202.1	
05 C0 06 01 17 00 01 3806 11 00 00	3,370.8	165.0	3,535.8	3,535.8		3,535.8	
06 C0 06 01 17 00 01 3101 11 00 00	2.5	0.6	3.1	3.1		3.1	
06 C0 06 01 17 00 01 3102 11 00 00	2.5	-2.5					
06 C0 06 01 17 00 01 3103 11 00 00	176.0	163.9	339.9	339.9		339.9	
06 C0 06 01 17 00 01 3103 11 33 00	1.3	-1.3					
06 C0 06 01 17 00 01 3104 11 70 00	1,018.5	49.4	1,067.9	1,067.9		1,067.9	
06 C0 06 01 17 00 01 3105 11 00 00	1.2	-1.2					
06 C0 06 01 17 00 01 3203 10 00 00	176.0	-108.6	67.4	67.4		67.4	
06 C0 06 01 17 00 01 3206 10 00 00	66.0	-47.8	18.2	18.2		18.2	
06 C0 06 01 17 00 01 3206 10 32 00	31.8	18.3	50.1	50.1		50.1	
06 C0 06 01 17 00 01 3301 10 00 00	2,126.7	1,357.6	3,484.3	3,484.3		3,484.3	
06 C0 06 01 17 00 01 3301 10 51 00		80.5	80.5	80.5		80.5	
06 C0 06 01 17 00 01 3305 10 00 00		310.5	310.5	310.5		310.5	
06 C0 06 01 17 00 01 3402 10 00 00		1.6	1.6	1.6		1.6	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL
PROGRAMA 17 CONDUCCION Y COORDINACION DE LA POLITICA DE DESARROLLO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
06 C0 06 01 17 00 01 3404 11 00 00	76.8		76.8	76.8		76.8	
06 C0 06 01 17 00 01 3407 10 00 00	30.6	10.0	40.6	40.6		40.6	
06 C0 06 01 17 00 01 3411 10 33 00	15.2	359.5	374.7	374.7		374.7	
06 C0 06 01 17 00 01 3412 10 00 00	126.8	16.1	142.9	103.9		103.9	39.0
06 C0 06 01 17 00 01 3412 10 51 00		14.1	14.1	14.1		14.1	
06 C0 06 01 17 00 01 3414 10 00 00	10.1	5.7	15.8	14.8		14.8	1.0
06 C0 06 01 17 00 01 3501 10 00 00	20.4	-8.8	11.6	11.6		11.6	
06 C0 06 01 17 00 01 3502 10 00 00	10.0	-4.4	5.6	5.6		5.6	
06 C0 06 01 17 00 01 3503 10 00 00	55.0	29.9	84.9	84.9		84.9	
06 C0 06 01 17 00 01 3503 10 33 00	8.9	-8.9					
06 C0 06 01 17 00 01 3503 10 48 00		6.0	6.0	4.5		4.5	1.5
06 C0 06 01 17 00 01 3504 10 00 00	31.1	252.5	283.6	283.6		283.6	
06 C0 06 01 17 00 01 3504 10 33 00	15.8	120.1	135.9	130.0		130.0	5.9
06 C0 06 01 17 00 01 3506 10 00 00	135.0	40.4	175.4	175.4		175.4	
06 C0 06 01 17 00 01 3506 10 33 00	14.0	192.6	206.6	206.6		206.6	
06 C0 06 01 17 00 01 3601 11 00 00	70.0	242.6	312.6	312.6		312.6	
06 C0 06 01 17 00 01 3602 11 00 00	30.0	563.5	593.5	593.5		593.5	
06 C0 06 01 17 00 01 3603 11 00 00	124.5	432.8	557.3	557.3		557.3	
06 C0 06 01 17 00 01 3603 11 51 00	526.5	-491.2	35.3	35.3		35.3	
06 C0 06 01 17 00 01 3604 11 00 00	16.3	-16.3					
06 C0 06 01 17 00 01 3604 11 48 00		0.9	0.9	0.9		0.9	
06 C0 06 01 17 00 01 3605 11 00 00							
06 C0 06 01 17 00 01 3701 10 00 00	40.0	9.8	49.8	49.8		49.8	
06 C0 06 01 17 00 01 3702 10 00 00	18.0	10.1	28.1	28.1		28.1	
06 C0 06 01 17 00 01 3705 10 00 00	20.0	-10.8	9.2	9.2		9.2	
06 C0 06 01 17 00 01 3706 10 00 00	50.0	23.7	73.7	73.7		73.7	
06 C0 06 01 17 00 01 3803 10 00 00	15.0	86.5	101.5	101.5		101.5	
06 C0 06 01 17 00 01 3806 11 00 00	3,560.6	216.3	3,776.9	3,500.4		3,500.4	276.5
08 C0 06 01 17 00 01 3101 11 00 00	1.0	3.0	4.0	2.4		2.4	1.6
08 C0 06 01 17 00 01 3102 11 00 00	1.0	1.0	2.0	0.9		0.9	1.1
08 C0 06 01 17 00 01 3103 11 00 00	350.0	143.6	493.6	491.4		491.4	2.2
08 C0 06 01 17 00 01 3104 11 00 00	50.0	11.1	61.1	46.4		46.4	14.7
08 C0 06 01 17 00 01 3104 11 70 00	278.2	97.0	375.2	375.2		375.2	
08 C0 06 01 17 00 01 3105 11 00 00	1.0	1.1	2.1	1.8		1.8	0.3
08 C0 06 01 17 00 01 3201 10 00 00	825.0	49.0	874.0	863.1		863.1	10.9
08 C0 06 01 17 00 01 3203 10 00 00	300.0	-172.1	127.9	113.0		113.0	14.9
08 C0 06 01 17 00 01 3206 10 00 00	35.0		35.0	16.8		16.8	18.2
08 C0 06 01 17 00 01 3206 10 32 00		96.8	96.8	96.6		96.6	0.2
08 C0 06 01 17 00 01 3301 10 00 00	6,100.0	993.9	7,093.9	7,066.3		7,066.3	27.6
08 C0 06 01 17 00 01 3302 10 00 00	200.0	-79.8	120.2	110.8		110.8	9.4
08 C0 06 01 17 00 01 3303 10 00 00		182.2	182.2	143.5		143.5	38.7
08 C0 06 01 17 00 01 3305 10 00 00		86.1	86.1	86.1		86.1	
08 C0 06 01 17 00 01 3402 10 00 00	10.0	-1.3	8.7	6.4		6.4	2.3
08 C0 06 01 17 00 01 3403 10 00 00		0.2	0.2	0.2		0.2	
08 C0 06 01 17 00 01 3404 11 00 00	996.9		996.9	996.9		996.9	
08 C0 06 01 17 00 01 3407 10 00 00	60.0	14.4	74.4	74.0		74.0	0.4
08 C0 06 01 17 00 01 3411 10 00 00	650.0	140.3	790.3	773.7		773.7	16.6

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL

PROGRAMA 17 CONDUCCION Y COORDINACION DE LA POLITICA DE DESARROLLO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 C0 06 01 17 00 01 3411 10 33 00		35.1	35.1	35.1		35.1	
08 C0 06 01 17 00 01 3412 10 00 00	250.0	-32.9	217.1	178.0		178.0	39.1
08 C0 06 01 17 00 01 3414 10 00 00	30.0	2.5	32.5	32.1		32.1	0.4
08 C0 06 01 17 00 01 3501 10 00 00	150.0	43.3	193.3	186.2		186.2	7.1
08 C0 06 01 17 00 01 3502 10 00 00	100.0	-18.7	81.3	77.8		77.8	3.5
08 C0 06 01 17 00 01 3503 10 00 00	409.2	6.0	415.2	406.0		406.0	9.2
08 C0 06 01 17 00 01 3503 10 48 00		4.5	4.5	3.9		3.9	0.6
08 C0 06 01 17 00 01 3504 10 00 00	100.0	-95.5	4.5	3.5		3.5	1.0
08 C0 06 01 17 00 01 3504 10 33 00		12.8	12.8	12.8		12.8	
08 C0 06 01 17 00 01 3505 10 00 00	10.0	-3.0	7.0				7.0
08 C0 06 01 17 00 01 3506 10 00 00	250.0	5.0	255.0	247.7		247.7	7.3
08 C0 06 01 17 00 01 3506 10 33 00		34.0	34.0	34.0		34.0	
08 C0 06 01 17 00 01 3601 11 00 00	250.0	592.6	842.6	832.3		832.3	10.3
08 C0 06 01 17 00 01 3602 11 00 00	250.0	223.0	473.0	473.0		473.0	
08 C0 06 01 17 00 01 3603 11 00 00	200.0	-182.0	18.0	0.7		0.7	17.3
08 C0 06 01 17 00 01 3604 11 00 00	20.4	-20.4					
08 C0 06 01 17 00 01 3604 11 48 00		0.9	0.9				0.9
08 C0 06 01 17 00 01 3701 10 00 00	100.0	180.2	280.2	274.6		274.6	5.6
08 C0 06 01 17 00 01 3702 10 00 00	25.0		25.0	1.5		1.5	23.5
08 C0 06 01 17 00 01 3705 10 00 00	100.0	-55.8	44.2	43.7		43.7	0.5
08 C0 06 01 17 00 01 3706 10 00 00	100.0	-66.2	33.8	19.7		19.7	14.1
08 C0 06 01 17 00 01 3803 10 00 00	50.0	18.7	68.7	62.5		62.5	6.2
08 C0 06 01 17 00 01 3806 11 00 00	6,615.4	1,290.6	7,906.0	7,892.9		7,892.9	13.1
08 C0 06 01 17 00 04 3101 11 00 00	34.0	-29.0	5.0	0.2		0.2	4.8
08 C0 06 01 17 00 04 3102 11 00 00	3.0		3.0				3.0
08 C0 06 01 17 00 04 3103 11 00 00	190.0	126.9	316.9	178.4		178.4	138.5
08 C0 06 01 17 00 04 3104 11 00 00	63.0	-3.0	60.0	7.5		7.5	52.5
08 C0 06 01 17 00 04 3105 11 00 00	42.0	-22.0	20.0				20.0
08 C0 06 01 17 00 04 3201 10 00 00	1,120.0	-147.4	972.6	933.8		933.8	38.8
08 C0 06 01 17 00 04 3203 10 00 00	480.0	-122.7	357.3	227.5		227.5	129.8
08 C0 06 01 17 00 04 3204 10 00 00	400.0	-334.0	66.0	28.8		28.8	37.2
08 C0 06 01 17 00 04 3206 10 00 00	35.0	-10.5	24.5	12.3		12.3	12.2
08 C0 06 01 17 00 04 3206 10 32 00		42.9	42.9	42.9		42.9	
08 C0 06 01 17 00 04 3301 10 00 00	12,737.5	1,312.5	14,050.0	14,036.8		14,036.8	13.2
08 C0 06 01 17 00 04 3302 10 00 00	130.0	1,022.4	1,152.4	1,076.3		1,076.3	76.1
08 C0 06 01 17 00 04 3303 10 00 00	60.0	15.0	75.0				75.0
08 C0 06 01 17 00 04 3304 10 00 00							
08 C0 06 01 17 00 04 3305 10 00 00	3,396.3	-3,241.0	155.3				155.3
08 C0 06 01 17 00 04 3402 10 00 00	10.0	15.6	25.6	14.1		14.1	11.5
08 C0 06 01 17 00 04 3404 11 00 00	198.5	83.0	281.5	199.5		199.5	82.0
08 C0 06 01 17 00 04 3407 10 00 00	80.0	-17.0	63.0	33.4		33.4	29.6
08 C0 06 01 17 00 04 3409 10 00 00	356.1	148.9	505.0	250.5		250.5	254.5
08 C0 06 01 17 00 04 3411 10 00 00	440.0	-116.0	324.0	301.6		301.6	22.4
08 C0 06 01 17 00 04 3412 10 00 00	80.0	36.1	116.1	107.3		107.3	8.8
08 C0 06 01 17 00 04 3414 10 00 00	35.0	16.9	51.9	47.4		47.4	4.5
08 C0 06 01 17 00 04 3501 10 00 00	45.0	-3.7	41.3	13.0		13.0	28.3
08 C0 06 01 17 00 04 3502 10 00 00	50.0	-42.0	8.0	2.9		2.9	5.1

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL

PROGRAMA 17 CONDUCCION Y COORDINACION DE LA POLITICA DE DESARROLLO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 CO 06 01 17 00 04 3503 10 00 00	65.0	-20.0	45.0	44.9		44.9	0.1
08 CO 06 01 17 00 04 3504 10 00 00	205.0	-126.0	79.0	40.5		40.5	38.5
08 CO 06 01 17 00 04 3505 10 00 00	260.0	-240.0	20.0				20.0
08 CO 06 01 17 00 04 3506 10 00 00	120.0	87.6	207.6	166.2		166.2	41.4
08 CO 06 01 17 00 04 3601 11 00 00		54.7	54.7	50.4		50.4	4.3
08 CO 06 01 17 00 04 3602 11 00 00	425.0	636.3	1,061.3	103.4		103.4	957.9
08 CO 06 01 17 00 04 3604 11 00 00	25.0	15.4	40.4	38.6		38.6	1.8
08 CO 06 01 17 00 04 3701 10 00 00	60.0	2.7	62.7	46.4		46.4	16.3
08 CO 06 01 17 00 04 3702 10 00 00	5.0	14.9	19.9	10.7		10.7	9.2
08 CO 06 01 17 00 04 3705 10 00 00		3.7	3.7	3.7		3.7	
08 CO 06 01 17 00 04 3706 10 00 00		48.3	48.3	48.3		48.3	
08 CO 06 01 17 00 04 3803 10 00 00	25.0	-5.7	19.3	9.9		9.9	9.4
08 CO 06 01 17 00 04 3806 11 00 00	4,213.3	300.9	4,514.2	4,512.6		4,512.6	1.6
10 CO 06 01 17 00 01 3103 11 00 00	900.0	313.0	1,213.0	1,168.2		1,168.2	44.8
10 CO 06 01 17 00 01 3104 11 00 00	108.0	-53.9	54.1	34.3		34.3	19.8
10 CO 06 01 17 00 01 3105 11 00 00	80.0	38.8	118.8	37.3		37.3	81.5
10 CO 06 01 17 00 01 3201 10 00 00	520.0		520.0	518.7		518.7	1.3
10 CO 06 01 17 00 01 3203 10 00 00	33.8	5.0	38.8	32.9		32.9	5.9
10 CO 06 01 17 00 01 3207 10 00 00	10.0	-10.0					
10 CO 06 01 17 00 01 3305 10 00 00	330.0	-307.2	22.8	22.8		22.8	
10 CO 06 01 17 00 01 3402 10 00 00	10.0	-9.0	1.0	1.0		1.0	
10 CO 06 01 17 00 01 3404 11 00 00	123.0		123.0	123.0		123.0	
10 CO 06 01 17 00 01 3407 10 00 00	188.0	-2.0	186.0	184.5		184.5	1.5
10 CO 06 01 17 00 01 3411 10 00 00	840.0	-82.7	757.3	732.7		732.7	24.6
10 CO 06 01 17 00 01 3412 10 00 00	291.5	34.3	325.8	317.4		317.4	8.4
10 CO 06 01 17 00 01 3414 10 00 00	15.3	47.7	63.0	63.0		63.0	
10 CO 06 01 17 00 01 3501 10 00 00	50.0	-9.8	40.2	35.7		35.7	4.5
10 CO 06 01 17 00 01 3502 10 00 00	45.0	-39.2	5.8	5.8		5.8	
10 CO 06 01 17 00 01 3503 10 00 00	600.0	168.2	768.2	750.1		750.1	18.1
10 CO 06 01 17 00 01 3504 10 00 00	221.4	-195.7	25.7	25.7		25.7	
10 CO 06 01 17 00 01 3505 10 00 00	50.0	-6.4	43.6	43.6		43.6	
10 CO 06 01 17 00 01 3506 10 00 00	500.0	-195.6	304.4	294.1		294.1	10.3
10 CO 06 01 17 00 01 3602 11 00 00	20.0	-2.6	17.4	17.4		17.4	
10 CO 06 01 17 00 01 3604 11 00 00	40.0	-40.0					
10 CO 06 01 17 00 01 3803 10 00 00	40.0	-6.4	33.6	33.6		33.6	
10 CO 06 01 17 00 01 3806 11 00 00	1,133.7	93.0	1,226.7	1,223.1		1,223.1	3.6
TOTAL CAPITULO 3000	125,600.5	5,678.1	131,278.6	126,705.8		126,705.8	4,572.8
03 CO 06 01 17 00 01 4103 11 00 00	16.0		16.0				16.0
03 CO 06 01 17 00 01 4107 11 00 00	1,125.0	-900.0	225.0	225.0		225.0	
03 CO 06 01 17 00 01 4108 11 00 00	2,990.0	4,800.0	7,790.0	7,790.0		7,790.0	
03 PD 06 01 17 00 IV 4309 11 00 00	16,404.5	24,240.7	40,645.2	40,645.2		40,645.2	
04 CO 06 01 17 00 01 4103 11 00 00	100.0	-49.4	50.6	50.6		50.6	
04 CO 06 01 17 00 01 4105 11 00 00	100.0	-77.0	23.0	23.0		23.0	
05 CO 06 01 17 00 01 4103 11 00 00	67.9	-67.9					
05 CO 06 01 17 00 01 4108 11 00 00		500.0	500.0	500.0		500.0	
06 CO 06 01 17 00 01 4103 11 00 00	15.0	13.5	28.5	16.3		16.3	12.2
06 CO 06 01 17 00 01 4105 11 00 00	5.0		5.0				5.0

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO

SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL

PROGRAMA 17 CONDUCCION Y COORDINACION DE LA POLITICA DE DESARROLLO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
06 C0 06 01 17 00 01 4108 11 00 00		486.3	486.3	486.2		486.2	0.1
08 C0 06 01 17 00 01 4103 11 00 00		12.2	12.2	12.2		12.2	
08 C0 06 01 17 00 01 4105 11 00 00	936.5	47.2	983.7	983.7		983.7	
08 C0 06 01 17 00 01 4107 11 00 00		10.0	10.0				10.0
08 C0 06 01 17 00 01 4108 11 00 00		2,099.0	2,099.0	2,099.0		2,099.0	
08 C0 06 01 17 00 01 4211 11 00 00		2,359.4	2,359.4	2,359.4		2,359.4	
08 C0 06 01 17 00 04 4105 11 00 00		1,000.0	1,000.0	1,000.0		1,000.0	
08 C0 06 01 17 00 04 4108 11 00 00	158.4		158.4	158.4		158.4	
TOTAL CAPITULO 4000	21,918.3	34,474.0	56,392.3	56,349.0		56,349.0	43.3
02 C4 06 01 17 00 00 5102 20 00 00		2.8	2.8				2.8
03 C0 06 01 17 00 01 5101 20 00 00		658.4	658.4	606.4		606.4	52.0
03 C0 06 01 17 00 01 5102 20 00 00		152.8	152.8	152.8		152.8	
03 C0 06 01 17 00 01 5103 20 00 00		94.2	94.2	94.2		94.2	
03 C0 06 01 17 00 01 5204 20 00 00		36.2	36.2	36.2		36.2	
03 C0 06 01 17 00 01 5205 20 00 00		89.1	89.1	89.1		89.1	
03 C0 06 01 17 00 01 5206 20 00 00		2,728.0	2,728.0	2,728.0		2,728.0	
03 C0 06 01 17 00 01 5301 20 00 00		683.0	683.0	683.0		683.0	
04 C0 06 01 17 00 01 5102 20 00 00		31.7	31.7	31.7		31.7	
04 C0 06 01 17 00 01 5206 20 00 00		261.4	261.4	261.4		261.4	
06 C0 06 01 17 00 01 5101 20 00 00		24.2	24.2	24.2		24.2	
06 C0 06 01 17 00 01 5102 20 51 00		118.8	118.8	118.7		118.7	0.1
06 C0 06 01 17 00 01 5103 20 00 00		38.1	38.1	34.5		34.5	3.6
06 C0 06 01 17 00 01 5701 20 04 00							
08 C0 06 01 17 00 01 5101 20 00 00	116.1	861.0	977.1	831.9		831.9	145.2
08 C0 06 01 17 00 01 5102 20 00 00	6.5	100.6	107.1	107.1		107.1	
08 C0 06 01 17 00 01 5103 20 00 00		555.1	555.1	555.1		555.1	
08 C0 06 01 17 00 01 5202 20 00 00	2.0	-2.0					
08 C0 06 01 17 00 01 5204 20 00 00	50.0	-33.0	17.0	17.0		17.0	
08 C0 06 01 17 00 01 5205 20 00 00							
08 C0 06 01 17 00 01 5206 20 00 00	54.0	1,026.6	1,080.6	1,080.6		1,080.6	
08 C0 06 01 17 00 01 5301 20 00 00		74.3	74.3	74.3		74.3	
08 C0 06 01 17 00 04 5101 20 00 00		906.8	906.8	860.2		860.2	46.6
08 C0 06 01 17 00 04 5102 20 00 00		220.3	220.3	209.4		209.4	10.9
08 C0 06 01 17 00 04 5103 20 00 00		360.9	360.9	183.6		183.6	177.3
08 C0 06 01 17 00 04 5204 20 00 00		226.2	226.2	22.2		22.2	204.0
08 C0 06 01 17 00 04 5206 20 00 00		2,385.5	2,385.5	2,247.4		2,247.4	138.1
10 C0 06 01 17 00 01 5101 20 00 00	147.0		147.0				147.0
10 C0 06 01 17 00 01 5102 20 00 00	85.5	-67.0	18.5				18.5
10 C0 06 01 17 00 01 5103 20 00 00	10.0		10.0				10.0
10 C0 06 01 17 00 01 5204 20 00 00	603.0	-25.1	577.9	302.9		302.9	275.0
10 C0 06 01 17 00 01 5206 20 00 00	22.0	-22.0					
10 C0 06 01 17 00 01 5301 20 00 00	1,548.0	25.5	1,573.5	1,573.4		1,573.4	0.1
TOTAL CAPITULO 5000	2,644.1	11,512.4	14,156.5	12,925.3		12,925.3	1,231.2
10 C0 06 01 17 00 01 6100 60 00 00	1,260.0	-459.0	801.0	764.5		764.5	36.5
TOTAL CAPITULO 6000	1,260.0	-459.0	801.0	764.5		764.5	36.5
TOTAL PROGRAMA 17	281,103.2	50,018.0	331,121.2	317,863.3		317,863.3	13,257.9

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO

SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL

PROGRAMA 18 CONDUCCION DE LA POLITICA FINANCIERA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
09 C0 06 01 18 00 01 1103 11 00 00	1,219.5	1,389.0	2,608.5	2,605.5		2,605.5	3.0
09 C0 06 01 18 00 01 1201 11 00 00	13.5	12.7	26.2	26.2		26.2	
09 C0 06 01 18 00 01 1301 11 00 00	30.4	-12.2	18.2	18.2		18.2	
09 C0 06 01 18 00 01 1305 11 00 00	21.5	44.9	66.4	66.4		66.4	
09 C0 06 01 18 00 01 1306 11 00 00	132.6	135.3	267.9	267.9		267.9	
09 C0 06 01 18 00 01 1316 11 00 00	1.7	-1.7					
09 C0 06 01 18 00 01 1319 11 00 00	159.6	374.4	534.0	534.0		534.0	
09 C0 06 01 18 00 01 1319 11 12 00	596.0	293.4	889.4	889.4		889.4	
09 C0 06 01 18 00 01 1401 11 01 00	150.7	18.1	168.8	168.8		168.8	
09 C0 06 01 18 00 01 1403 11 01 00	71.8	3.9	75.7	75.7		75.7	
09 C0 06 01 18 00 01 1404 11 00 00	18.7	35.2	53.9	53.9		53.9	
09 C0 06 01 18 00 01 1404 11 08 00	0.1	17.1	17.2	17.2		17.2	
09 C0 06 01 18 00 01 1501 11 00 00	27.7	-18.0	9.7	9.7		9.7	
09 C0 06 01 18 00 01 1506 11 00 00	73.7	-5.1	68.6	68.6		68.6	
09 C0 06 01 18 00 01 1506 11 12 00	757.4	-539.9	217.5	217.5		217.5	
09 C0 06 01 18 00 01 1507 11 00 00	120.7	252.0	372.7	372.5		372.5	0.2
09 C0 06 01 18 00 01 1507 11 12 00	248.2	-224.9	23.3	23.3		23.3	
09 C0 06 01 18 00 01 1507 11 65 00	8.5	14.1	22.6	22.6		22.6	
09 C0 06 01 18 00 01 1507 11 66 00	50.0	-50.0					
09 C0 06 01 18 00 01 1508 11 00 00	24.1	6.2	30.3	30.3		30.3	
09 C1 06 01 18 00 00 1103 11 00 00	220,499.0	-16,600.4	203,898.6	203,871.2		203,871.2	27.4
09 C1 06 01 18 00 00 1104 11 00 00	129.4	72.1	201.5	201.5		201.5	
09 C1 06 01 18 00 00 1201 11 00 00	234.2	-112.1	122.1	122.1		122.1	
09 C1 06 01 18 00 00 1301 11 00 00	6,276.0	-1,764.9	4,511.1	4,510.7		4,510.7	0.4
09 C1 06 01 18 00 00 1305 11 00 00	4,804.8	954.6	5,759.4	5,759.4		5,759.4	
09 C1 06 01 18 00 00 1306 11 00 00	23,763.1	-1,987.9	21,775.2	21,775.2		21,775.2	
09 C1 06 01 18 00 00 1316 11 00 00	195.6	-58.4	137.2	137.2		137.2	
09 C1 06 01 18 00 00 1319 11 00 00	31,234.6	-2,148.6	29,086.0	29,085.5		29,085.5	0.5
09 C1 06 01 18 00 00 1319 11 12 00	40,357.0	-8,599.9	31,757.1	31,736.3		31,736.3	20.8
09 C1 06 01 18 00 00 1401 11 01 00	28,657.7	4,364.1	33,021.8	33,021.8		33,021.8	
09 C1 06 01 18 00 00 1401 11 03 00	7.7	2.6	10.3	10.3		10.3	
09 C1 06 01 18 00 00 1403 11 01 00	13,644.2	-2,886.6	10,757.6	10,757.6		10,757.6	
09 C1 06 01 18 00 00 1403 11 03 00	0.8	4.6	5.4	5.4		5.4	
09 C1 06 01 18 00 00 1404 11 00 00	5,941.3	-1,164.6	4,776.7	4,776.7		4,776.7	
09 C1 06 01 18 00 00 1404 11 08 00	96.2	81.1	177.3	177.3		177.3	
09 C1 06 01 18 00 00 1501 11 00 00	6,298.3	6,335.7	12,634.0	12,634.0		12,634.0	
09 C1 06 01 18 00 00 1506 11 00 00	7,637.4	-1,443.9	6,193.5	6,192.3		6,192.3	1.2
09 C1 06 01 18 00 00 1506 11 12 00	171,841.8	2,416.4	174,258.2	174,231.4		174,231.4	26.8
09 C1 06 01 18 00 00 1507 11 00 00	26,726.1	19,034.9	45,761.0	45,749.6		45,749.6	11.4
09 C1 06 01 18 00 00 1507 11 12 00	25,185.2	-22,410.8	2,774.4	2,774.4		2,774.4	
09 C1 06 01 18 00 00 1507 11 65 00	1,439.7	24,497.6	25,937.3	25,937.3		25,937.3	
09 C1 06 01 18 00 00 1507 11 66 00	13,729.0	-13,729.0					
09 C1 06 01 18 00 00 1507 11 67 00	0.3	4.3	4.6	4.6		4.6	
09 C1 06 01 18 00 00 1508 11 00 00	4,428.9	-214.9	4,214.0	4,214.0		4,214.0	
09 C1 06 01 18 00 05 1103 11 00 00	31,507.6	1,158.9	32,666.5	32,666.5		32,666.5	
09 C1 06 01 18 00 05 1104 11 00 00	89.7	118.8	208.5	208.5		208.5	
09 C1 06 01 18 00 05 1201 11 00 00	6,737.4	106.1	6,843.5	6,843.5		6,843.5	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL

PROGRAMA 18 CONDUCCION DE LA POLITICA FINANCIERA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
09 C1 06 01 18 00 05 1301 11 00 00	739.7	-114.4	625.3	625.3		625.3	
09 C1 06 01 18 00 05 1305 11 00 00	598.7	286.1	884.8	884.8		884.8	
09 C1 06 01 18 00 05 1306 11 00 00	2,861.0	1,359.0	4,220.0	4,220.0		4,220.0	
09 C1 06 01 18 00 05 1308 11 12 00	574.4	-358.0	216.4	216.4		216.4	
09 C1 06 01 18 00 05 1316 11 00 00	26.7	44.9	71.6	71.6		71.6	
09 C1 06 01 18 00 05 1319 11 00 00	4,293.6	2,184.7	6,478.3	6,478.3		6,478.3	
09 C1 06 01 18 00 05 1319 11 12 00	6,143.3	3,629.6	9,772.9	9,769.6		9,769.6	3.3
09 C1 06 01 18 00 05 1401 11 01 00	2,719.6	414.2	3,133.8	3,133.8		3,133.8	
09 C1 06 01 18 00 05 1401 11 03 00	1,297.6	-79.1	1,218.5	1,218.5		1,218.5	
09 C1 06 01 18 00 05 1403 11 01 00	1,575.4	-331.6	1,243.8	1,243.8		1,243.8	
09 C1 06 01 18 00 05 1403 11 03 00	4.5	-0.6	3.9	3.9		3.9	
09 C1 06 01 18 00 05 1404 11 00 00	567.1	-111.2	455.9	455.9		455.9	
09 C1 06 01 18 00 05 1404 11 08 00	0.1	-0.1					
09 C1 06 01 18 00 05 1501 11 00 00	943.9	-943.9					
09 C1 06 01 18 00 05 1506 11 00 00	1,664.5	-435.0	1,229.5	1,229.5		1,229.5	
09 C1 06 01 18 00 05 1506 11 12 00	7,006.4	-2,339.3	4,667.1	4,666.3		4,666.3	0.8
09 C1 06 01 18 00 05 1507 11 00 00	3,834.1	3,642.7	7,476.8	7,471.8		7,471.8	5.0
09 C1 06 01 18 00 05 1507 11 12 00	1,563.1	435.4	1,998.5	1,998.5		1,998.5	
09 C1 06 01 18 00 05 1507 11 65 00	176.4	-176.4					
09 C1 06 01 18 00 05 1507 11 66 00	2,704.7	-2,696.5	8.2	8.2		8.2	
09 C1 06 01 18 00 05 1508 11 00 00	630.2	-30.6	599.6	599.6		599.6	
09 C3 06 01 18 00 00 1103 11 00 00	15,076.7	2,841.7	17,918.4	17,899.3		17,899.3	19.1
09 C3 06 01 18 00 00 1104 11 00 00	1,818.0	-999.5	818.5	818.5		818.5	
09 C3 06 01 18 00 00 1201 11 00 00	134.9	16.6	151.5	151.5		151.5	
09 C3 06 01 18 00 00 1301 11 00 00	311.5	-160.0	151.5	151.4		151.4	0.1
09 C3 06 01 18 00 00 1305 11 00 00	435.9	17.1	453.0	452.8		452.8	0.2
09 C3 06 01 18 00 00 1306 11 00 00	1,597.4	543.2	2,140.6	2,138.6		2,138.6	2.0
09 C3 06 01 18 00 00 1308 11 12 00	471.6	-278.0	193.6				193.6
09 C3 06 01 18 00 00 1319 11 00 00	860.0	417.9	1,277.9	1,277.9		1,277.9	
09 C3 06 01 18 00 00 1319 11 12 00		477.5	477.5	477.5		477.5	
09 C3 06 01 18 00 00 1401 11 01 00	2,017.0	543.6	2,560.6	2,408.1		2,408.1	152.5
09 C3 06 01 18 00 00 1401 11 03 00	56.9	8.0	64.9	57.9		57.9	7.0
09 C3 06 01 18 00 00 1403 11 01 00	738.7	158.1	896.8	873.2		873.2	23.6
09 C3 06 01 18 00 00 1403 11 03 00	42.2	8.4	50.6	43.2		43.2	7.4
09 C3 06 01 18 00 00 1404 11 00 00	405.1	477.5	882.6	882.6		882.6	
09 C3 06 01 18 00 00 1404 11 08 00	42.3	80.0	122.3	58.9		58.9	63.4
09 C3 06 01 18 00 00 1501 11 00 00	653.6		653.6	599.9		599.9	53.7
09 C3 06 01 18 00 00 1506 11 00 00	890.2	-405.1	485.1	485.1		485.1	
09 C3 06 01 18 00 00 1506 11 12 00	487.8	4,163.7	4,651.5	4,644.8		4,644.8	6.7
09 C3 06 01 18 00 00 1507 11 00 00	2,795.5	2,478.7	5,274.2	5,274.1		5,274.1	0.1
09 C3 06 01 18 00 00 1507 11 12 00	149.7	305.0	454.7	454.7		454.7	
09 C3 06 01 18 00 00 1507 11 65 00	688.6	537.7	1,226.3	1,226.3		1,226.3	
09 C3 06 01 18 00 00 1507 11 66 00	137.7	-137.7					
09 C3 06 01 18 00 00 1507 11 67 00	34.5	-26.1	8.4	8.4		8.4	
09 C3 06 01 18 00 00 1507 11 68 00	88.0		88.0				88.0
09 C3 06 01 18 00 00 1508 11 00 00	312.4	52.5	364.9	364.9		364.9	
1000	745,360.6	3,275.0	748,635.6	747,917.4		747,917.4	718.2

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL
PROGRAMA 18 CONDUCCION DE LA POLITICA FINANCIERA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
09 C0 06 01 18 00 01 2101 10 00 00	64.5	-39.6	24.9	24.9		24.9	
09 C0 06 01 18 00 01 2102 10 00 00	1.1	2.3	3.4	3.4		3.4	
09 C0 06 01 18 00 01 2103 10 00 00	3.9	19.0	22.9	22.9		22.9	
09 C0 06 01 18 00 01 2104 10 00 00	63.4	-63.4					
09 C0 06 01 18 00 01 2105 10 00 00	10.5	-10.5					
09 C0 06 01 18 00 01 2106 10 00 00	5.2	-5.1	0.1	0.1		0.1	
09 C0 06 01 18 00 01 2201 10 00 00	116.3	344.2	460.5	460.5		460.5	
09 C0 06 01 18 00 01 2203 10 00 00	1.6	1.4	3.0	3.0		3.0	
09 C0 06 01 18 00 01 2302 10 00 00	20.0	-16.6	3.4	3.4		3.4	
09 C0 06 01 18 00 01 2302 10 48 00		1.1	1.1	1.1		1.1	
09 C0 06 01 18 00 01 2303 10 00 00	0.1	36.7	36.8	36.8		36.8	
09 C0 06 01 18 00 01 2401 10 00 00	0.1	-0.1					
09 C0 06 01 18 00 01 2402 10 00 00	3.7	-3.7					
09 C0 06 01 18 00 01 2403 10 00 00	20.2	-18.2	2.0	2.0		2.0	
09 C0 06 01 18 00 01 2404 10 00 00	6.0	-3.5	2.5	2.5		2.5	
09 C0 06 01 18 00 01 2503 10 00 00	0.6	1.8	2.4	2.4		2.4	
09 C0 06 01 18 00 01 2505 10 00 00	8.9	-1.4	7.5	7.5		7.5	
09 C0 06 01 18 00 01 2601 10 00 00	30.0	112.4	142.4	142.4		142.4	
09 C0 06 01 18 00 01 2602 10 00 00	0.4	-0.4					
09 C0 06 01 18 00 01 2701 10 00 00	21.8	58.2	80.0	80.0		80.0	
09 C0 06 01 18 00 01 2702 10 00 00	0.5	-0.5					
09 C1 06 01 18 00 00 2101 10 00 00	13,783.2	5,761.8	19,545.0	19,545.0		19,545.0	
09 C1 06 01 18 00 00 2102 10 00 00	589.6	-465.8	123.8	123.8		123.8	
09 C1 06 01 18 00 00 2103 10 00 00	113.9	155.8	269.7	269.7		269.7	
09 C1 06 01 18 00 00 2104 10 00 00	56.9	-49.6	7.3	7.3		7.3	
09 C1 06 01 18 00 00 2105 10 00 00	868.8	-629.4	239.4	239.4		239.4	
09 C1 06 01 18 00 00 2106 10 00 00	7,398.4	-2,929.8	4,468.6	4,468.6		4,468.6	
09 C1 06 01 18 00 00 2201 10 00 00	591.1	43.4	634.5	634.5		634.5	
09 C1 06 01 18 00 00 2203 10 00 00	15.1	-1.1	14.0	14.0		14.0	
09 C1 06 01 18 00 00 2302 10 00 00	288.8	-264.4	24.4	24.4		24.4	
09 C1 06 01 18 00 00 2302 10 48 00		0.7	0.7	0.7		0.7	
09 C1 06 01 18 00 00 2303 10 00 00	539.9	94.7	634.6	634.6		634.6	
09 C1 06 01 18 00 00 2401 10 00 00	117.3	-116.7	0.6	0.6		0.6	
09 C1 06 01 18 00 00 2402 10 00 00	85.6	-39.9	45.7	45.7		45.7	
09 C1 06 01 18 00 00 2403 10 00 00	211.5	-128.5	83.0	83.0		83.0	
09 C1 06 01 18 00 00 2404 10 00 00	159.0	156.0	315.0	315.0		315.0	
09 C1 06 01 18 00 00 2503 10 00 00	8.6	-7.8	0.8	0.8		0.8	
09 C1 06 01 18 00 00 2505 10 00 00	111.8	-104.2	7.6	7.6		7.6	
09 C1 06 01 18 00 00 2601 10 00 00	427.9	-144.6	283.3	283.3		283.3	
09 C1 06 01 18 00 00 2602 10 00 00	3.9	-3.9					
09 C1 06 01 18 00 00 2701 10 00 00	1,374.1	962.7	2,336.8	2,336.8		2,336.8	
09 C1 06 01 18 00 00 2702 10 00 00	139.1	-137.9	1.2	1.2		1.2	
09 C1 06 01 18 00 05 2101 10 00 00	408.9	1,190.0	1,598.9	1,598.9		1,598.9	
09 C1 06 01 18 00 05 2102 10 00 00	231.5	363.4	594.9	594.9		594.9	
09 C1 06 01 18 00 05 2103 10 00 00	66.4		66.4	66.4		66.4	
09 C1 06 01 18 00 05 2105 10 00 00	933.0	-575.3	357.7	357.7		357.7	
09 C1 06 01 18 00 05 2106 10 00 00	288.7	-215.8	72.9	72.9		72.9	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL

PROGRAMA 18 CONDUCCION DE LA POLITICA FINANCIERA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
09 C1 06 01 18 00 05 2201 10 00 00	425.9	135.5	561.4	561.4		561.4	
09 C1 06 01 18 00 05 2203 10 00 00	35.9	-32.5	3.4	3.4		3.4	
09 C1 06 01 18 00 05 2302 10 00 00	631.4	-248.3	383.1	383.1		383.1	
09 C1 06 01 18 00 05 2303 10 00 00	137.2	100.6	237.8	237.8		237.8	
09 C1 06 01 18 00 05 2401 10 00 00	77.2	199.1	276.3	276.3		276.3	
09 C1 06 01 18 00 05 2402 10 00 00	174.0	230.9	404.9	404.9		404.9	
09 C1 06 01 18 00 05 2403 10 00 00	2.1	18.3	20.4	20.4		20.4	
09 C1 06 01 18 00 05 2404 10 00 00	1,769.5	-851.5	918.0	918.0		918.0	
09 C1 06 01 18 00 05 2503 10 00 00	22.9	-19.3	3.6	3.6		3.6	
09 C1 06 01 18 00 05 2505 10 00 00	91.8	-42.9	48.9	48.9		48.9	
09 C1 06 01 18 00 05 2601 10 00 00	332.8	-2.1	330.7	330.7		330.7	
09 C1 06 01 18 00 05 2602 10 00 00	82.1	-82.0	0.1	0.1		0.1	
09 C1 06 01 18 00 05 2701 10 00 00	576.3	528.5	1,104.8	1,104.8		1,104.8	
09 C1 06 01 18 00 05 2702 10 00 00	117.8	-29.0	88.8	88.8		88.8	
09 C1 06 01 18 00 05 2703 10 00 00	383.2	-244.6	138.6	138.6		138.6	
09 C3 06 01 18 00 00 2101 10 00 00	553.5	-314.8	238.7	238.7		238.7	
09 C3 06 01 18 00 00 2101 10 32 00	1.7		1.7				1.7
09 C3 06 01 18 00 00 2102 10 00 00	62.1	-23.9	38.2	38.2		38.2	
09 C3 06 01 18 00 00 2102 10 32 00	18.8		18.8	6.8		6.8	12.0
09 C3 06 01 18 00 00 2103 10 00 00	39.7	-33.9	5.8	5.8		5.8	
09 C3 06 01 18 00 00 2105 10 00 00	70.2	-63.6	6.6	6.6		6.6	
09 C3 06 01 18 00 00 2106 10 00 00	476.7	-113.0	363.7	363.7		363.7	
09 C3 06 01 18 00 00 2201 10 00 00	297.4	134.1	431.5	431.5		431.5	
09 C3 06 01 18 00 00 2203 10 00 00	14.2		14.2	1.8		1.8	12.4
09 C3 06 01 18 00 00 2302 10 00 00	38.6	26.1	64.7	62.2		62.2	2.5
09 C3 06 01 18 00 00 2302 10 32 00	11.2	6.1	17.3	12.1		12.1	5.2
09 C3 06 01 18 00 00 2303 10 00 00	49.5	287.3	336.8	336.8		336.8	
09 C3 06 01 18 00 00 2401 10 00 00	15.0		15.0	1.2		1.2	13.8
09 C3 06 01 18 00 00 2401 10 32 00	1.6		1.6				1.6
09 C3 06 01 18 00 00 2402 10 00 00	6.4		6.4	2.9		2.9	3.5
09 C3 06 01 18 00 00 2402 10 32 00	2.8		2.8				2.8
09 C3 06 01 18 00 00 2402 10 33 00	0.9	-0.9					
09 C3 06 01 18 00 00 2403 10 00 00	9.7		9.7	0.6		0.6	9.1
09 C3 06 01 18 00 00 2403 10 32 00	5.9		5.9				5.9
09 C3 06 01 18 00 00 2404 10 00 00	62.6	90.2	152.8	152.8		152.8	
09 C3 06 01 18 00 00 2404 10 32 00	15.3		15.3	8.2		8.2	7.1
09 C3 06 01 18 00 00 2404 10 33 00	2.8	-2.8					
09 C3 06 01 18 00 00 2503 10 00 00	9.9		9.9	0.3		0.3	9.6
09 C3 06 01 18 00 00 2505 10 00 00	22.1	13.1	35.2	33.4		33.4	1.8
09 C3 06 01 18 00 00 2505 10 32 00	14.6	-4.4	10.2	10.2		10.2	
09 C3 06 01 18 00 00 2505 10 33 00	2.1	-2.1					
09 C3 06 01 18 00 00 2601 10 00 00	118.9	-63.4	55.5	55.5		55.5	
09 C3 06 01 18 00 00 2602 10 00 00	2.2		2.2				2.2
09 C3 06 01 18 00 00 2701 10 00 00	158.6	-42.5	116.1	116.1		116.1	
09 C3 06 01 18 00 00 2701 10 32 00	0.8		0.8				0.8
09 C3 06 01 18 00 00 2702 10 00 00	4.7	10.0	14.7	9.7		9.7	5.0
09 C3 06 01 18 00 00 2702 10 32 00	1.2		1.2				1.2

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL

PROGRAMA 18 CONDUCCION DE LA POLITICA FINANCIERA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
09 C3 06 01 18 00 00 2703 10 00 00	18.8	-18.3	0.5				0.5
TOTAL CAPITULO 2000	36,162.4	2,871.9	39,034.3	38,935.6		38,935.6	98.7
07 CD 06 01 18 00 02 3207 60 00 00	212,911.6	78,441.5	291,353.1	289,175.5		289,175.5	2,177.6
07 CD 06 01 18 00 02 3301 10 00 00	7,369.5	-517.0	6,852.5	6,785.5		6,785.5	67.0
09 C0 06 01 18 00 01 3101 11 00 00	0.2	-0.1	0.1	0.1		0.1	
09 C0 06 01 18 00 01 3102 11 00 00	0.9	-0.9					
09 C0 06 01 18 00 01 3103 11 00 00	59.6	237.5	297.1	297.1		297.1	
09 C0 06 01 18 00 01 3104 11 70 00	3.9	1,068.3	1,072.2	1,072.2		1,072.2	
09 C0 06 01 18 00 01 3105 11 00 00	17.8	-17.8					
09 C0 06 01 18 00 01 3201 10 00 00	12.6	-12.6					
09 C0 06 01 18 00 01 3203 10 00 00	63.7	-30.9	32.8	32.8		32.8	
09 C0 06 01 18 00 01 3206 10 00 00	4.3	-4.3					
09 C0 06 01 18 00 01 3301 10 00 00	9,592.2	-756.3	8,835.9	8,835.9		8,835.9	
09 C0 06 01 18 00 01 3305 10 00 00	85.4	144.6	230.0	230.0		230.0	
09 C0 06 01 18 00 01 3402 10 00 00	1.3	-1.3					
09 C0 06 01 18 00 01 3404 11 00 00	23.1		23.1	23.1		23.1	
09 C0 06 01 18 00 01 3407 10 00 00	4.7	-4.7					
09 C0 06 01 18 00 01 3409 10 00 00	1.4	-1.4					
09 C0 06 01 18 00 01 3411 10 00 00	29.0	-29.0					
09 C0 06 01 18 00 01 3412 10 00 00	3.5	16.2	19.7	19.7		19.7	
09 C0 06 01 18 00 01 3413 10 00 00	261.1	-261.1					
09 C0 06 01 18 00 01 3414 10 00 00	3.7	48.7	52.4	52.4		52.4	
09 C0 06 01 18 00 01 3501 10 00 00	144.2	-126.9	17.3	17.3		17.3	
09 C0 06 01 18 00 01 3502 10 00 00	6.7	-6.7					
09 C0 06 01 18 00 01 3503 10 00 00	34.4	16.7	51.1	51.1		51.1	
09 C0 06 01 18 00 01 3503 10 48 00		6.1	6.1	6.1		6.1	
09 C0 06 01 18 00 01 3505 10 00 00	21.7	-21.7					
09 C0 06 01 18 00 01 3506 10 00 00	8.4	0.7	9.1	9.1		9.1	
09 C0 06 01 18 00 01 3601 11 00 00	21.3	41.5	62.8	62.8		62.8	
09 C0 06 01 18 00 01 3602 11 00 00	30.4	9.6	40.0	40.0		40.0	
09 C0 06 01 18 00 01 3603 11 00 00	5.3	-5.3					
09 C0 06 01 18 00 01 3604 11 00 00	1.3	-1.3					
09 C0 06 01 18 00 01 3604 11 48 00		1.7	1.7	1.7		1.7	
09 C0 06 01 18 00 01 3701 10 00 00	25.0	25.4	50.4	50.4		50.4	
09 C0 06 01 18 00 01 3702 10 00 00	8.0	-5.6	2.4	2.4		2.4	
09 C0 06 01 18 00 01 3705 10 00 00	15.5	-15.5					
09 C0 06 01 18 00 01 3706 10 00 00	16.1	-16.1					
09 C0 06 01 18 00 01 3803 10 00 00	2.7	-2.7					
09 C0 06 01 18 00 01 3806 11 00 00	3,377.0	-502.7	2,874.3	2,874.3		2,874.3	
09 C1 06 01 18 00 00 3101 11 00 00	12,480.7	4,884.3	17,365.0	16,977.1		16,977.1	387.9
09 C1 06 01 18 00 00 3102 11 00 00	3.1	-3.0	0.1	0.1		0.1	
09 C1 06 01 18 00 00 3103 11 00 00	3,612.8	3,644.2	7,257.0	7,257.0		7,257.0	
09 C1 06 01 18 00 00 3104 11 70 00	1,480.3	3,199.4	4,679.7	4,679.7		4,679.7	
09 C1 06 01 18 00 00 3105 11 00 00	591.6	1,309.9	1,901.5	1,901.5		1,901.5	
09 C1 06 01 18 00 00 3201 10 00 00	8,640.3	7,517.8	16,158.1	16,158.1		16,158.1	
09 C1 06 01 18 00 00 3203 10 00 00	2,083.5	-297.4	1,786.1	1,786.1		1,786.1	
09 C1 06 01 18 00 00 3206 10 00 00	495.2	955.6	1,450.8	1,450.8		1,450.8	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO

SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL

PROGRAMA 18 CONDUCCION DE LA POLITICA FINANCIERA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
09 C1 06 01 18 00 00 3301 10 00 00	1,783.1	-727.2	1,055.9	1,055.9		1,055.9	
09 C1 06 01 18 00 00 3303 10 00 00	7,560.3	-1,676.7	5,883.6	5,883.6		5,883.6	
09 C1 06 01 18 00 00 3304 10 00 00	2,987.2	-2,987.2					
09 C1 06 01 18 00 00 3305 10 00 00	1,443.9	-1,083.9	360.0	360.0		360.0	
09 C1 06 01 18 00 00 3402 10 00 00	519.7	506.8	1,026.5	1,026.0		1,026.0	0.5
09 C1 06 01 18 00 00 3404 11 00 00	768.1	20.3	788.4	788.4		788.4	
09 C1 06 01 18 00 00 3407 10 00 00	1,451.0	1,811.2	3,262.2	3,262.2		3,262.2	
09 C1 06 01 18 00 00 3409 10 00 00	583.8	4,378.1	4,961.9	4,961.9		4,961.9	
09 C1 06 01 18 00 00 3411 10 00 00	861.1	-861.1					
09 C1 06 01 18 00 00 3412 10 00 00	554.3	5,956.0	6,510.3	6,510.3		6,510.3	
09 C1 06 01 18 00 00 3413 10 00 00	1,830.4	-1,637.4	193.0	193.0		193.0	
09 C1 06 01 18 00 00 3414 10 00 00	524.5	853.2	1,377.7	1,377.7		1,377.7	
09 C1 06 01 18 00 00 3501 10 00 00	603.6	2,649.5	3,253.1	3,253.1		3,253.1	
09 C1 06 01 18 00 00 3502 10 00 00	5,621.7	505.5	6,127.2			6,127.2	
09 C1 06 01 18 00 00 3503 10 00 00	784.7	2,894.5	3,679.2	3,679.2		3,679.2	
09 C1 06 01 18 00 00 3503 10 48 00		4.5	4.5	4.5		4.5	
09 C1 06 01 18 00 00 3505 10 00 00	100.5	541.4	641.9	641.9		641.9	
09 C1 06 01 18 00 00 3506 10 00 00	2,224.1	2,845.8	5,069.9	5,030.7		5,030.7	39.2
09 C1 06 01 18 00 00 3601 11 00 00	7,421.7	19,515.1	26,936.8	26,936.8		26,936.8	
09 C1 06 01 18 00 00 3602 11 00 00	2,971.3	-2,686.0	285.3	285.3		285.3	
09 C1 06 01 18 00 00 3603 11 00 00	0.3	57.5	57.8	57.8		57.8	
09 C1 06 01 18 00 00 3604 11 48 00		1.7	1.7	1.7		1.7	
09 C1 06 01 18 00 00 3701 10 00 00	14,258.4	3,243.4	17,501.8	17,484.3		17,484.3	17.5
09 C1 06 01 18 00 00 3702 10 00 00	50.2	-33.4	16.8	16.8		16.8	
09 C1 06 01 18 00 00 3803 10 00 00	79.5	-51.1	28.4	28.4		28.4	
09 C1 06 01 18 00 00 3806 11 00 00	33,386.4	7,498.3	40,884.7	40,884.6		40,884.6	0.1
09 C1 06 01 18 00 05 3101 11 00 00	39.7	8.4	48.1	48.1		48.1	
09 C1 06 01 18 00 05 3103 11 00 00	528.7	1,333.2	1,861.9	1,861.9		1,861.9	
09 C1 06 01 18 00 05 3104 11 00 00	206.3	-206.3					
09 C1 06 01 18 00 05 3105 11 00 00	57.5	-57.5					
09 C1 06 01 18 00 05 3106 11 00 00	6.0	80.9	86.9	86.9		86.9	
09 C1 06 01 18 00 05 3201 10 00 00	37.8	-37.8					
09 C1 06 01 18 00 05 3203 10 00 00	42.8	90.5	133.3	133.3		133.3	
09 C1 06 01 18 00 05 3206 10 00 00	68.7	-68.7					
09 C1 06 01 18 00 05 3301 10 00 00	1,919.6	1,893.6	3,813.2	3,813.2		3,813.2	
09 C1 06 01 18 00 05 3302 10 00 00	279.4	61.4	340.8	340.8		340.8	
09 C1 06 01 18 00 05 3303 10 00 00	4.4	-2.2	2.2	2.2		2.2	
09 C1 06 01 18 00 05 3305 10 00 00	120.1	-120.1					
09 C1 06 01 18 00 05 3402 10 00 00	68.8	-22.4	46.4	46.4		46.4	
09 C1 06 01 18 00 05 3403 10 00 00							
09 C1 06 01 18 00 05 3404 11 00 00	112.2	7.7	119.9	119.9		119.9	
09 C1 06 01 18 00 05 3407 10 00 00	63.9	-4.0	59.9	59.9		59.9	
09 C1 06 01 18 00 05 3409 10 00 00	12.2	-12.2					
09 C1 06 01 18 00 05 3411 10 00 00	90.0	311.6	401.6	401.6		401.6	
09 C1 06 01 18 00 05 3412 10 00 00	80.2	787.5	867.7	867.7		867.7	
09 C1 06 01 18 00 05 3413 10 00 00	9,354.8	24,345.1	33,699.9	33,699.9		33,699.9	
09 C1 06 01 18 00 05 3414 10 00 00	59.6	-59.6					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL

PROGRAMA 18 CONDUCCION DE LA POLITICA FINANCIERA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
09 C1 06 01 18 00 05 3501 10 00 00	346.3	-81.9	264.4	264.4		264.4	
09 C1 06 01 18 00 05 3502 10 00 00	54.1	-53.7	0.4	0.4		0.4	
09 C1 06 01 18 00 05 3503 10 00 00	209.3	169.8	379.1	379.1		379.1	
09 C1 06 01 18 00 05 3504 10 00 00	479.6	-305.7	173.9	173.9		173.9	
09 C1 06 01 18 00 05 3505 10 00 00	74.4	-65.5	8.9	8.9		8.9	
09 C1 06 01 18 00 05 3506 10 00 00	379.2	-357.0	22.2	22.2		22.2	
09 C1 06 01 18 00 05 3602 11 00 00	7.2	245.3	252.5	252.5		252.5	
09 C1 06 01 18 00 05 3603 11 00 00	131.7	161.3	293.0	293.0		293.0	
09 C1 06 01 18 00 05 3701 10 00 00	367.2	319.8	687.0	687.0		687.0	
09 C1 06 01 18 00 05 3806 11 00 00	8,411.4	2,724.2	11,135.6	11,135.6		11,135.6	
09 C3 06 01 18 00 00 3101 11 00 00	1.7		1.7	0.4		0.4	1.3
09 C3 06 01 18 00 00 3102 11 00 00	1.7		1.7				1.7
09 C3 06 01 18 00 00 3103 11 00 00	605.4	137.7	743.1	740.6		740.6	2.5
09 C3 06 01 18 00 00 3104 11 70 00	582.3	-48.5	533.8	411.8		411.8	122.0
09 C3 06 01 18 00 00 3105 11 00 00	166.4	-156.5	9.9	9.9		9.9	
09 C3 06 01 18 00 00 3201 10 00 00	1,023.3	796.3	1,819.6	1,802.2		1,802.2	17.4
09 C3 06 01 18 00 00 3203 10 00 00	973.3	-722.5	250.8	250.8		250.8	
09 C3 06 01 18 00 00 3204 10 00 00	7.8		7.8				7.8
09 C3 06 01 18 00 00 3206 10 00 00	81.5	-81.5					
09 C3 06 01 18 00 00 3206 10 32 00	228.8		228.8	219.8		219.8	9.0
09 C3 06 01 18 00 00 3301 10 00 00							
09 C3 06 01 18 00 00 3301 10 32 00	37.1		37.1	16.5		16.5	20.6
09 C3 06 01 18 00 00 3302 10 00 00		18.2	18.2				18.2
09 C3 06 01 18 00 00 3303 10 00 00	209.7	1,400.3	1,610.0	1,610.0		1,610.0	
09 C3 06 01 18 00 00 3402 10 00 00	11.5	376.9	388.4	388.4		388.4	
09 C3 06 01 18 00 00 3404 11 00 00	166.4		166.4	166.4		166.4	
09 C3 06 01 18 00 00 3407 10 00 00	99.8	37.7	137.5	119.1		119.1	18.4
09 C3 06 01 18 00 00 3409 10 00 00	83.2	1,478.2	1,561.4	1,561.4		1,561.4	
09 C3 06 01 18 00 00 3411 10 00 00	59.4	158.7	218.1	145.0		145.0	73.1
09 C3 06 01 18 00 00 3411 10 32 00	381.8	-94.1	287.7	191.8		191.8	95.9
09 C3 06 01 18 00 00 3411 10 33 00	26.1	-21.9	4.2	4.2		4.2	
09 C3 06 01 18 00 00 3412 10 00 00	541.8	59.7	601.5	530.6		530.6	70.9
09 C3 06 01 18 00 00 3414 10 00 00	87.4		87.4	57.8		57.8	29.6
09 C3 06 01 18 00 00 3501 10 00 00	119.0	-73.5	45.5	42.8		42.8	2.7
09 C3 06 01 18 00 00 3501 10 32 00	6.2		6.2	4.6		4.6	1.6
09 C3 06 01 18 00 00 3502 10 00 00	418.6	-133.8	284.8	274.4		274.4	10.4
09 C3 06 01 18 00 00 3503 10 00 00	166.4	-77.5	88.9	46.7		46.7	42.2
09 C3 06 01 18 00 00 3503 10 32 00	21.3		21.3	8.9		8.9	12.4
09 C3 06 01 18 00 00 3504 10 00 00	499.1	-359.3	139.8	139.8		139.8	
09 C3 06 01 18 00 00 3504 10 32 00	25.0		25.0	2.4		2.4	22.6
09 C3 06 01 18 00 00 3504 10 33 00	27.3	-22.2	5.1	5.1		5.1	
09 C3 06 01 18 00 00 3505 10 00 00	340.4	92.0	432.4	432.4		432.4	
09 C3 06 01 18 00 00 3506 10 00 00	366.0	-15.0	351.0	332.1		332.1	18.9
09 C3 06 01 18 00 00 3506 10 32 00	78.5		78.5	49.0		49.0	29.5
09 C3 06 01 18 00 00 3506 10 33 00	24.1	-4.6	19.5	19.5		19.5	
09 C3 06 01 18 00 00 3601 11 00 00	1.7	25.2	26.9	26.5		26.5	0.4
09 C3 06 01 18 00 00 3602 11 00 00	931.7	-511.6	420.1	331.9		331.9	88.2

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL

PROGRAMA 18 CONDUCCION DE LA POLITICA FINANCIERA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
09 C3 06 01 18 00 00 3701 10 00 00	249.6	39.1	288.7	280.0		280.0	8.7
09 C3 06 01 18 00 00 3702 10 00 00	26.6		26.6	8.4		8.4	18.2
09 C3 06 01 18 00 00 3801 10 00 00	1.7		1.7				1.7
09 C3 06 01 18 00 00 3803 10 00 00	16.6		16.6				16.6
09 C3 06 01 18 00 00 3806 11 00 00	13,152.2	5,369.5	18,521.7	18,521.7		18,521.7	
TOTAL CAPITULO 3000	397,386.3	179,218.9	576,605.2	573,152.9		573,152.9	3,452.3
09 C0 06 01 18 00 01 4105 11 00 00	3.3	-3.3					
09 C1 06 01 18 00 00 4103 11 00 00	173.6	354.5	528.1	528.1		528.1	
09 C1 06 01 18 00 00 4105 11 00 00	109.5	258.5	368.0	368.0		368.0	
09 C1 06 01 18 00 00 4105 11 62 00		115,326.5	115,326.5	115,326.5		115,326.5	
09 C1 06 01 18 00 00 4108 11 00 00	518.4	658.4	1,176.8	1,176.8		1,176.8	
09 C1 06 01 18 00 05 4103 11 00 00	0.2	36.4	36.6	36.6		36.6	
09 C1 06 01 18 00 05 4105 11 00 00	268.7	-268.7					
09 C3 06 01 18 00 00 4103 11 00 00	9.2	-0.1	9.1	3.4		3.4	5.7
09 C3 06 01 18 00 00 4104 11 00 00	0.6		0.6				0.6
09 C3 06 01 18 00 00 4105 11 00 00	7.2	1.9	9.1	4.0		4.0	5.1
TOTAL CAPITULO 4000	1,090.7	116,364.1	117,454.8	117,443.4		117,443.4	11.4
09 C0 06 01 18 00 01 5301 20 00 00		256.0	256.0	256.0		256.0	
09 C1 06 01 18 00 00 5101 20 00 00							
09 C1 06 01 18 00 00 5102 20 00 00		64.8	64.8	64.8		64.8	
09 C1 06 01 18 00 00 5103 20 00 00							
09 C1 06 01 18 00 00 5204 20 00 00							
09 C1 06 01 18 00 00 5206 20 00 00		426.6	426.6	426.6		426.6	
09 C1 06 01 18 00 05 5204 20 00 00		47.4	47.4	47.4		47.4	
09 C1 06 01 18 00 05 5206 20 00 00							
09 C3 06 01 18 00 00 5103 20 00 00		69.3	69.3	69.3		69.3	
09 C3 06 01 18 00 00 5206 20 00 00		157.3	157.3	157.2		157.2	0.1
TOTAL CAPITULO 5000		1,021.4	1,021.4	1,021.3		1,021.3	0.1
TOTAL PROGRAMA 18	1,180,000.0	302,751.3	1,482,751.3	1,478,470.6		1,478,470.6	4,280.7

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL

PROGRAMA 19 COORDINACION METROPOLITANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C4 06 01 19 00 02 1103 11 00 00	914.0	113.3	1,027.3	1,027.3		1,027.3	
02 C4 06 01 19 00 02 1104 11 00 00		127.8	127.8	127.8		127.8	
02 C4 06 01 19 00 02 1202 11 00 00	147.3	-147.3					
02 C4 06 01 19 00 02 1203 11 00 00							
02 C4 06 01 19 00 02 1301 11 00 00	1.3	6.0	7.3	7.3		7.3	
02 C4 06 01 19 00 02 1305 11 00 00	58.8	-26.8	32.0	32.0		32.0	
02 C4 06 01 19 00 02 1306 11 00 00	117.7	63.6	181.3	181.3		181.3	
02 C4 06 01 19 00 02 1401 11 01 00	113.0	18.6	131.6	131.6		131.6	
02 C4 06 01 19 00 02 1401 11 03 00	9.9		9.9	9.7		9.7	0.2
02 C4 06 01 19 00 02 1403 11 01 00	44.3	2.1	46.4	45.5		45.5	0.9
02 C4 06 01 19 00 02 1403 11 03 00	7.4		7.4	6.9		6.9	0.5
02 C4 06 01 19 00 02 1404 11 00 00	56.8	23.6	80.4	80.4		80.4	
02 C4 06 01 19 00 02 1404 11 08 00	2.6	37.4	40.0	40.0		40.0	
02 C4 06 01 19 00 02 1501 11 00 00	15.8	6.5	22.3	22.3		22.3	
02 C4 06 01 19 00 02 1506 11 00 00	24.7	12.3	37.0	37.0		37.0	
02 C4 06 01 19 00 02 1507 11 00 00	195.3	-27.7	167.6	167.6		167.6	
02 C4 06 01 19 00 02 1507 11 12 00	6.4	8.3	14.7	14.7		14.7	
02 C4 06 01 19 00 02 1507 11 65 00	14.4	42.0	56.4	56.4		56.4	
02 C4 06 01 19 00 02 1507 11 66 00	1.2	3.5	4.7	4.7		4.7	
02 C4 06 01 19 00 02 1507 11 67 00	0.3	-0.3					
02 C4 06 01 19 00 02 1507 11 68 00	0.2	0.5	0.7				0.7
02 C4 06 01 19 00 02 1508 11 00 00	21.2	-0.7	20.5	20.5		20.5	
TOTAL CAPITULO 1000	1,752.6	262.7	2,015.3	2,013.0		2,013.0	2.3
02 C4 06 01 19 00 02 2101 10 00 00	134.2	-95.6	38.6	38.6		38.6	
02 C4 06 01 19 00 02 2102 10 00 00	11.2	-5.1	6.1	6.1		6.1	
02 C4 06 01 19 00 02 2103 10 00 00	36.1	-12.1	24.0	24.0		24.0	
02 C4 06 01 19 00 02 2105 10 00 00	7.1	-7.1					
02 C4 06 01 19 00 02 2106 10 00 00	24.3	-15.1	9.2	9.2		9.2	
02 C4 06 01 19 00 02 2201 10 00 00		86.1	86.1	86.1		86.1	
02 C4 06 01 19 00 02 2203 10 00 00	2.1	-1.8	0.3				0.3
02 C4 06 01 19 00 02 2302 10 00 00	5.8	0.4	6.2	6.2		6.2	
02 C4 06 01 19 00 02 2303 10 00 00	6.6	2.4	9.0	9.0		9.0	
02 C4 06 01 19 00 02 2401 10 00 00	0.3	-0.3					
02 C4 06 01 19 00 02 2402 10 00 00	0.8	-0.7	0.1				0.1
02 C4 06 01 19 00 02 2403 10 00 00	26.3	-25.5	0.8	0.2		0.2	0.6
02 C4 06 01 19 00 02 2404 10 00 00	4.4	-4.3	0.1	0.1		0.1	
02 C4 06 01 19 00 02 2601 10 00 00	22.2	-1.8	20.4	20.4		20.4	
02 C4 06 01 19 00 02 2701 10 00 00	16.2	-16.2					
TOTAL CAPITULO 2000	297.6	-96.7	200.9	199.9		199.9	1.0
02 C4 06 01 19 00 02 3103 11 00 00	62.5	83.5	146.0	146.0		146.0	
02 C4 06 01 19 00 02 3104 11 70 00	82.0		82.0	36.8		36.8	45.2
02 C4 06 01 19 00 02 3201 10 00 00	75.0	285.3	360.3	360.3		360.3	
02 C4 06 01 19 00 02 3203 10 00 00	19.5	-13.1	6.4	6.4		6.4	
02 C4 06 01 19 00 02 3206 10 00 00	23.0	-0.6	22.4	22.4		22.4	
02 C4 06 01 19 00 02 3301 10 00 00		149.5	149.5	149.5		149.5	
02 C4 06 01 19 00 02 3302 10 00 00		23.0	23.0	23.0		23.0	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO

SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL

PROGRAMA 19 COORDINACION METROPOLITANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C4 06 01 19 00 02 3404 11 00 00	13.1	10.0	23.1	13.1		13.1	10.0
02 C4 06 01 19 00 02 3407 10 00 00	40.0	-29.2	10.8	10.8		10.8	
02 C4 06 01 19 00 02 3411 10 00 00		82.9	82.9	82.9		82.9	
02 C4 06 01 19 00 02 3412 10 00 00	25.0	11.5	36.5	33.3		33.3	3.2
02 C4 06 01 19 00 02 3414 10 00 00	18.0		18.0	7.5		7.5	10.5
02 C4 06 01 19 00 02 3501 10 00 00		9.5	9.5	9.5		9.5	
02 C4 06 01 19 00 02 3503 10 00 00		7.3	7.3	7.3		7.3	
02 C4 06 01 19 00 02 3504 10 00 00		0.5	0.5	0.2		0.2	0.3
02 C4 06 01 19 00 02 3506 10 00 00		27.7	27.7	27.4		27.4	0.3
02 C4 06 01 19 00 02 3602 11 00 00		8.6	8.6	8.6		8.6	
02 C4 06 01 19 00 02 3701 10 00 00		6.5	6.5	6.2		6.2	0.3
02 C4 06 01 19 00 02 3705 10 00 00		6.3	6.3	6.3		6.3	
02 C4 06 01 19 00 02 3706 10 00 00		35.2	35.2	35.2		35.2	
02 C4 06 01 19 00 02 3803 10 00 00		7.0	7.0	7.0		7.0	
02 C4 06 01 19 00 02 3806 11 00 00	3,719.1	-1,101.5	2,617.6	2,617.5		2,617.5	0.1
TOTAL CAPITULO 3000	4,077.2	-390.1	3,687.1	3,617.2		3,617.2	69.9
12 PF 06 01 19 00 EE 4309 11 00 00		12,178.3	12,178.3	12,178.3		12,178.3	
12 PF 06 01 19 00 EE 4311 21 00 00		3,227.5	3,227.5	3,227.5		3,227.5	
TOTAL CAPITULO 4000		15,405.8	15,405.8	15,405.8		15,405.8	
02 C4 06 01 19 00 02 5206 20 00 00		6.2	6.2				6.2
TOTAL CAPITULO 5000		6.2	6.2				6.2
TOTAL PROGRAMA 19	6,127.4	15,187.9	21,315.3	21,235.9		21,235.9	79.4

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
01 C0 06 02 20 00 01 1103 11 00 00	14,911.4	2,718.6	17,630.0	17,630.0		17,630.0	
01 C0 06 02 20 00 01 1104 11 00 00	317.4	246.6	564.0	564.0		564.0	
01 C0 06 02 20 00 01 1301 11 00 00	141.3	11.7	153.0	153.0		153.0	
01 C0 06 02 20 00 01 1305 11 00 00	413.8	15.9	429.7	429.7		429.7	
01 C0 06 02 20 00 01 1306 11 00 00	1,692.2	397.0	2,089.2	2,089.2		2,089.2	
01 C0 06 02 20 00 01 1308 11 12 00	104.6	682.8	787.4	787.4		787.4	
01 C0 06 02 20 00 01 1319 11 00 00	1,795.9	66.3	1,862.2	1,862.2		1,862.2	
01 C0 06 02 20 00 01 1325 11 00 00		2.9	2.9	2.9		2.9	
01 C0 06 02 20 00 01 1401 11 01 00	1,910.4	439.3	2,349.7	2,349.7		2,349.7	
01 C0 06 02 20 00 01 1401 11 03 00	21.4	1.7	23.1	23.1		23.1	
01 C0 06 02 20 00 01 1403 11 01 00	745.5	53.4	798.9	798.9		798.9	
01 C0 06 02 20 00 01 1403 11 03 00	15.9	2.3	18.2	18.2		18.2	
01 C0 06 02 20 00 01 1404 11 00 00	613.9	45.0	658.9	658.9		658.9	
01 C0 06 02 20 00 01 1404 11 08 00	52.7	71.3	124.0	124.0		124.0	
01 C0 06 02 20 00 01 1501 11 00 00	511.2	27.0	538.2	538.2		538.2	
01 C0 06 02 20 00 01 1506 11 00 00	22.5	497.0	519.5	519.5		519.5	
01 C0 06 02 20 00 01 1506 11 12 00	25.0		25.0	25.0		25.0	
01 C0 06 02 20 00 01 1507 11 00 00	4,582.0	516.8	5,098.8	5,098.8		5,098.8	
01 C0 06 02 20 00 01 1507 11 12 00	25.0	320.4	345.4	345.4		345.4	
01 C0 06 02 20 00 01 1507 11 65 00	725.6	499.9	1,225.5	1,225.5		1,225.5	
01 C0 06 02 20 00 01 1507 11 66 00	50.1	-0.6	49.5	49.5		49.5	
01 C0 06 02 20 00 01 1507 11 67 00	11.5	-1.3	10.2	10.2		10.2	
01 C0 06 02 20 00 01 1507 11 68 00	7.7	-7.7					
01 C0 06 02 20 00 01 1508 11 00 00	306.3	24.3	330.6	330.6		330.6	
01 C0 06 02 20 00 01 1510 11 12 00							
02 C0 06 02 20 00 01 1103 11 00 00	9,967.9	1,036.8	11,004.7	10,724.7		10,724.7	280.0
02 C0 06 02 20 00 01 1104 11 00 00		617.6	617.6	617.6		617.6	
02 C0 06 02 20 00 01 1201 11 00 00	10.4	18.4	28.8	28.8		28.8	
02 C0 06 02 20 00 01 1202 11 00 00	1,056.3	-1,056.3					
02 C0 06 02 20 00 01 1301 11 00 00	128.9	-1.2	127.7	112.3		112.3	15.4
02 C0 06 02 20 00 01 1305 11 00 00	306.2	-147.4	158.8	136.0		136.0	22.8
02 C0 06 02 20 00 01 1306 11 00 00	1,226.1	-634.9	591.2	515.0		515.0	76.2
02 C0 06 02 20 00 01 1319 11 00 00	734.6		734.6	633.0		633.0	101.6
02 C0 06 02 20 00 01 1401 11 01 00	1,330.6	273.0	1,603.6	1,564.0		1,564.0	39.6
02 C0 06 02 20 00 01 1401 11 03 00	75.0	1.0	76.0	76.0		76.0	
02 C0 06 02 20 00 01 1403 11 01 00	336.2	167.2	503.4	503.4		503.4	
02 C0 06 02 20 00 01 1403 11 03 00	50.8	1.4	52.2	52.2		52.2	
02 C0 06 02 20 00 01 1404 11 00 00	120.0	226.4	346.4	346.4		346.4	
02 C0 06 02 20 00 01 1404 11 08 00	71.8	83.5	155.3	155.3		155.3	
02 C0 06 02 20 00 01 1501 11 00 00	309.1	-1.6	307.5	307.5		307.5	
02 C0 06 02 20 00 01 1506 11 00 00	625.3	257.3	882.6	873.6		873.6	9.0
02 C0 06 02 20 00 01 1507 11 00 00	1,688.4	439.3	2,127.7	1,703.1		1,703.1	424.6
02 C0 06 02 20 00 01 1507 11 12 00		184.4	184.4	184.4		184.4	
02 C0 06 02 20 00 01 1507 11 65 00		631.6	631.6	631.6		631.6	
02 C0 06 02 20 00 01 1507 11 67 00		3.7	3.7	3.7		3.7	
02 C0 06 02 20 00 01 1508 11 00 00	220.5	21.3	241.8	226.6		226.6	15.2
02 C1 06 02 20 00 00 1103 11 00 00	4,106.9	-163.1	3,943.8	1,377.3		1,377.3	2,566.5

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C1 06 02 20 00 00 1104 11 00 00			330.1	330.1	35.3	35.3	294.8
02 C1 06 02 20 00 00 1202 11 00 00	330.4	-330.4					
02 C1 06 02 20 00 00 1301 11 00 00	6.2		6.2	2.4		2.4	3.8
02 C1 06 02 20 00 00 1305 11 00 00	322.6		322.6	37.3		37.3	285.3
02 C1 06 02 20 00 00 1306 11 00 00	388.7		388.7	174.7		174.7	214.0
02 C1 06 02 20 00 00 1319 11 00 00	245.5		245.5	55.8		55.8	189.7
02 C1 06 02 20 00 00 1401 11 01 00	304.4	62.1	366.5	366.5		366.5	
02 C1 06 02 20 00 00 1401 11 03 00	11.5	1.0	12.5	11.0		11.0	1.5
02 C1 06 02 20 00 00 1403 11 01 00	138.6		138.6	40.0		40.0	98.6
02 C1 06 02 20 00 00 1403 11 03 00	11.2		11.2	9.5		9.5	1.7
02 C1 06 02 20 00 00 1404 11 00 00	127.3		127.3	52.6		52.6	74.7
02 C1 06 02 20 00 00 1404 11 08 00	111.9		111.9	27.7		27.7	84.2
02 C1 06 02 20 00 00 1501 11 00 00	26.8		26.8	12.1		12.1	14.7
02 C1 06 02 20 00 00 1506 11 00 00	44.3	72.0	116.3	44.2		44.2	72.1
02 C1 06 02 20 00 00 1507 11 00 00	93.4	26.8	120.2	120.2		120.2	
02 C1 06 02 20 00 00 1507 11 12 00		90.0	90.0	43.6		43.6	46.4
02 C1 06 02 20 00 00 1507 11 65 00	0.9	25.0	25.9	22.6		22.6	3.3
02 C1 06 02 20 00 00 1507 11 66 00	0.9	3.3	4.2	2.5		2.5	1.7
02 C1 06 02 20 00 00 1507 11 67 00		2.0	2.0	0.8		0.8	1.2
02 C1 06 02 20 00 00 1508 11 00 00	58.7		58.7	16.2		16.2	42.5
02 C1 06 02 20 00 00 1510 11 12 00		0.2	0.2				0.2
02 C1 06 02 20 00 01 1103 11 00 00	11,288.2	1,967.8	13,256.0	13,151.4		13,151.4	104.6
02 C1 06 02 20 00 01 1104 11 00 00		720.5	720.5	720.5		720.5	
02 C1 06 02 20 00 01 1201 11 00 00	10.4		10.4				10.4
02 C1 06 02 20 00 01 1202 11 00 00	525.0	-525.0					
02 C1 06 02 20 00 01 1301 11 00 00	82.4		82.4	62.3		62.3	20.1
02 C1 06 02 20 00 01 1305 11 00 00	329.7	47.8	377.5	356.4		356.4	21.1
02 C1 06 02 20 00 01 1306 11 00 00	1,308.9	28.1	1,337.0	1,337.0		1,337.0	
02 C1 06 02 20 00 01 1308 11 00 00		14.0	14.0	14.0		14.0	
02 C1 06 02 20 00 01 1319 11 00 00	366.4	-38.9	327.5	285.6		285.6	41.9
02 C1 06 02 20 00 01 1401 11 01 00	1,435.5	327.6	1,763.1	1,757.7		1,757.7	5.4
02 C1 06 02 20 00 01 1401 11 03 00	37.4	3.3	40.7	39.0		39.0	1.7
02 C1 06 02 20 00 01 1403 11 01 00	562.9	72.1	635.0	635.0		635.0	
02 C1 06 02 20 00 01 1403 11 03 00	27.7	2.9	30.6	30.1		30.1	0.5
02 C1 06 02 20 00 01 1404 11 00 00		315.4	315.4	315.4		315.4	
02 C1 06 02 20 00 01 1404 11 01 00	308.1	-308.1					
02 C1 06 02 20 00 01 1404 11 08 00	29.7	0.7	30.4	28.2		28.2	2.2
02 C1 06 02 20 00 01 1501 11 00 00	141.3	12.4	153.7	153.7		153.7	
02 C1 06 02 20 00 01 1506 11 00 00	327.5	-1.0	326.5	192.4		192.4	134.1
02 C1 06 02 20 00 01 1506 11 12 00		18.4	18.4	18.4		18.4	
02 C1 06 02 20 00 01 1507 11 00 00	1,876.4	389.8	2,266.2	2,246.1		2,246.1	20.1
02 C1 06 02 20 00 01 1507 11 12 00		145.7	145.7	145.7		145.7	
02 C1 06 02 20 00 01 1507 11 65 00	929.4	232.2	1,161.6	1,161.6		1,161.6	
02 C1 06 02 20 00 01 1507 11 66 00	40.8		40.8	40.8		40.8	
02 C1 06 02 20 00 01 1508 11 00 00	236.1	43.9	280.0	266.0		266.0	14.0
02 C2 06 02 20 00 00 1103 11 00 00	8,798.1	-8,798.1					
02 C2 06 02 20 00 00 1202 11 00 00	7,108.4	-7,108.4					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C2 06 02 20 00 00 1301 11 00 00	412.0	-412.0					
02 C2 06 02 20 00 00 1305 11 00 00	419.2	-419.2					
02 C2 06 02 20 00 00 1306 11 00 00	1,677.1	-1,677.1					
02 C2 06 02 20 00 00 1319 11 00 00	836.3	-836.3					
02 C2 06 02 20 00 00 1401 11 01 00	1,567.0	-1,567.0					
02 C2 06 02 20 00 00 1401 11 03 00	426.0	-426.0					
02 C2 06 02 20 00 00 1403 11 01 00	439.2	-439.2					
02 C2 06 02 20 00 00 1403 11 03 00	315.5	-315.5					
02 C2 06 02 20 00 00 1404 11 00 00	307.7	-307.7					
02 C2 06 02 20 00 00 1404 11 08 00	26.4	-26.4					
02 C2 06 02 20 00 00 1501 11 00 00	1,024.3	-1,024.3					
02 C2 06 02 20 00 00 1506 11 00 00	877.2	-877.2					
02 C2 06 02 20 00 00 1507 11 00 00	2,150.6	-2,150.6					
02 C2 06 02 20 00 00 1507 11 65 00	1,698.5	-1,698.5					
02 C2 06 02 20 00 00 1507 11 66 00	21.5	-21.5					
02 C2 06 02 20 00 00 1507 11 68 00	34.2	-34.2					
02 C2 06 02 20 00 00 1508 11 00 00	301.8	-301.8					
02 C2 06 02 20 00 01 1103 11 00 00	20,161.5	-20,161.5					
02 C2 06 02 20 00 01 1202 11 00 00	1,007.7	-1,007.7					
02 C2 06 02 20 00 01 1203 11 00 00	250.0	-250.0					
02 C2 06 02 20 00 01 1301 11 00 00	503.9	-503.9					
02 C2 06 02 20 00 01 1305 11 00 00	659.7	-659.7					
02 C2 06 02 20 00 01 1306 11 00 00	1,872.1	-1,872.1					
02 C2 06 02 20 00 01 1319 11 00 00	1,055.1	-1,055.1					
02 C2 06 02 20 00 01 1322 11 00 00	1,283.7	-1,283.7					
02 C2 06 02 20 00 01 1401 11 01 00	3,428.3	-3,428.3					
02 C2 06 02 20 00 01 1401 11 03 00	62.3	-62.3					
02 C2 06 02 20 00 01 1403 11 01 00	1,159.4	-1,159.4					
02 C2 06 02 20 00 01 1403 11 03 00	44.9	-44.9					
02 C2 06 02 20 00 01 1404 11 00 00	415.6	-415.6					
02 C2 06 02 20 00 01 1404 11 08 00	15.6	-15.6					
02 C2 06 02 20 00 01 1501 11 00 00	1,163.5	-1,163.5					
02 C2 06 02 20 00 01 1506 11 00 00	1,490.8	-1,490.8					
02 C2 06 02 20 00 01 1507 11 00 00	4,832.5	-4,832.5					
02 C2 06 02 20 00 01 1507 11 65 00	150.8	-150.8					
02 C2 06 02 20 00 01 1507 11 66 00	51.9	-51.9					
02 C2 06 02 20 00 01 1507 11 68 00	57.1	-57.1					
02 C2 06 02 20 00 01 1508 11 00 00	483.1	-483.1					
02 C2 06 02 20 00 02 1103 11 00 00	12,766.2	-12,766.2					
02 C2 06 02 20 00 02 1201 11 00 00	112.2	-112.2					
02 C2 06 02 20 00 02 1202 11 00 00	958.3	-958.3					
02 C2 06 02 20 00 02 1301 11 00 00	417.3	-417.3					
02 C2 06 02 20 00 02 1305 11 00 00	273.4	-273.4					
02 C2 06 02 20 00 02 1306 11 00 00	796.7	-796.7					
02 C2 06 02 20 00 02 1308 11 00 00	92.8	-92.8					
02 C2 06 02 20 00 02 1319 11 00 00	1,262.6	-1,262.6					
02 C2 06 02 20 00 02 1401 11 01 00	1,800.6	-1,800.6					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C2 06 02 20 00 02 1401 11 03 00	52.3	-52.3					
02 C2 06 02 20 00 02 1403 11 01 00	549.4	-549.4					
02 C2 06 02 20 00 02 1403 11 03 00	40.4	-40.4					
02 C2 06 02 20 00 02 1404 11 00 00	280.6	-280.6					
02 C2 06 02 20 00 02 1404 11 08 00	23.8	-23.8					
02 C2 06 02 20 00 02 1501 11 00 00	689.7	-689.7					
02 C2 06 02 20 00 02 1506 11 00 00	775.0	-775.0					
02 C2 06 02 20 00 02 1507 11 00 00	1,296.1	-1,296.1					
02 C2 06 02 20 00 02 1507 11 65 00	990.9	-990.9					
02 C2 06 02 20 00 02 1508 11 00 00	233.1	-233.1					
02 C2 06 02 20 00 03 1103 11 00 00	8,935.5	-8,935.5					
02 C2 06 02 20 00 03 1301 11 00 00	191.8	-191.8					
02 C2 06 02 20 00 03 1305 11 00 00	210.7	-210.7					
02 C2 06 02 20 00 03 1306 11 00 00	842.4	-842.4					
02 C2 06 02 20 00 03 1308 11 00 00	1.5	-1.5					
02 C2 06 02 20 00 03 1319 11 00 00	502.8	-502.8					
02 C2 06 02 20 00 03 1401 11 01 00	1,141.3	-1,141.3					
02 C2 06 02 20 00 03 1401 11 03 00	19.2	-19.2					
02 C2 06 02 20 00 03 1403 11 01 00	300.0	-300.0					
02 C2 06 02 20 00 03 1403 11 03 00	14.6	-14.6					
02 C2 06 02 20 00 03 1404 11 00 00	162.8	-162.8					
02 C2 06 02 20 00 03 1404 11 08 00	11.0	-11.0					
02 C2 06 02 20 00 03 1501 11 00 00	520.0	-520.0					
02 C2 06 02 20 00 03 1506 11 00 00	629.3	-629.3					
02 C2 06 02 20 00 03 1507 11 00 00	973.2	-973.2					
02 C2 06 02 20 00 03 1507 11 65 00	880.0	-880.0					
02 C2 06 02 20 00 03 1507 11 66 00	30.0	-30.0					
02 C2 06 02 20 00 03 1507 11 67 00	2.5	-2.5					
02 C2 06 02 20 00 03 1508 11 00 00	120.0	-120.0					
02 C3 06 02 20 00 00 1103 11 00 00	30.5	-2.2	28.3				28.3
02 C3 06 02 20 00 00 1510 11 12 00		0.5	0.5				0.5
02 CD 06 02 20 00 01 1103 11 00 00	16,890.3	1,858.2	18,748.5	18,748.5		18,748.5	
02 CD 06 02 20 00 01 1103 11 12 00		30.4	30.4	30.4		30.4	
02 CD 06 02 20 00 01 1104 11 00 00	6,103.3	3,513.0	9,616.3	9,616.3		9,616.3	
02 CD 06 02 20 00 01 1202 11 49 00		467.4	467.4	467.4		467.4	
02 CD 06 02 20 00 01 1301 11 00 00	778.8	-56.6	722.2	722.2		722.2	
02 CD 06 02 20 00 01 1305 11 00 00	961.6	563.3	1,524.9	1,524.9		1,524.9	
02 CD 06 02 20 00 01 1306 11 00 00	3,846.4	174.3	4,020.7	4,020.7		4,020.7	
02 CD 06 02 20 00 01 1316 11 00 00		301.5	301.5	301.5		301.5	
02 CD 06 02 20 00 01 1319 11 00 00	3,182.3	175.9	3,358.2	3,358.2		3,358.2	
02 CD 06 02 20 00 01 1322 11 00 00	1,161.3	-275.2	886.1	886.1		886.1	
02 CD 06 02 20 00 01 1401 11 01 00	3,360.0	522.8	3,882.8	3,882.8		3,882.8	
02 CD 06 02 20 00 01 1401 11 03 00	1,078.4	33.8	1,112.2	1,112.2		1,112.2	
02 CD 06 02 20 00 01 1403 11 01 00	841.9	-92.4	749.5	749.5		749.5	
02 CD 06 02 20 00 01 1403 11 03 00	898.7	28.5	927.2	927.2		927.2	
02 CD 06 02 20 00 01 1404 11 00 00	803.8	5.8	809.6	809.6		809.6	
02 CD 06 02 20 00 01 1404 11 08 00	29.0	8.2	37.2	37.2		37.2	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 01 1501 11 00 00	2,171.4	-70.8	2,100.6	2,100.6		2,100.6	
02 CD 06 02 20 00 01 1505 11 12 00		107.9	107.9	107.9		107.9	
02 CD 06 02 20 00 01 1506 11 00 00	1,616.5	96.0	1,712.5	1,712.5		1,712.5	
02 CD 06 02 20 00 01 1507 11 00 00	7,673.5	2,226.1	9,899.6	9,899.6		9,899.6	
02 CD 06 02 20 00 01 1507 11 12 00		647.8	647.8	647.8		647.8	
02 CD 06 02 20 00 01 1507 11 41 00	395.9	-395.9					
02 CD 06 02 20 00 01 1507 11 65 00	3,064.1	2,126.2	5,190.3	5,190.3		5,190.3	
02 CD 06 02 20 00 01 1507 11 66 00		214.9	214.9	214.9		214.9	
02 CD 06 02 20 00 01 1508 11 00 00	697.3	31.8	729.1	729.1		729.1	
02 CD 06 02 20 00 02 1103 11 00 00	7,772.4	13,774.8	21,547.2	21,547.2		21,547.2	
02 CD 06 02 20 00 02 1103 11 12 00		38.1	38.1	38.1		38.1	
02 CD 06 02 20 00 02 1104 11 00 00	37,143.2	-19,591.7	17,551.5	17,551.5		17,551.5	
02 CD 06 02 20 00 02 1202 11 49 00		529.2	529.2	529.2		529.2	
02 CD 06 02 20 00 02 1301 11 00 00	963.8	-43.4	920.4	920.4		920.4	
02 CD 06 02 20 00 02 1305 11 00 00	901.7	77.9	979.6	979.6		979.6	
02 CD 06 02 20 00 02 1306 11 00 00	4,351.7	1,165.2	5,516.9	5,516.9		5,516.9	
02 CD 06 02 20 00 02 1316 11 00 00		146.6	146.6	146.6		146.6	
02 CD 06 02 20 00 02 1319 11 00 00	3,201.7	-818.3	2,383.4	2,383.4		2,383.4	
02 CD 06 02 20 00 02 1322 11 00 00	742.9	83.6	826.5	826.5		826.5	
02 CD 06 02 20 00 02 1325 11 00 00		1,300.3	1,300.3	1,300.3		1,300.3	
02 CD 06 02 20 00 02 1401 11 01 00	5,501.8	951.5	6,453.3	6,453.3		6,453.3	
02 CD 06 02 20 00 02 1403 11 01 00	1,830.9	-969.7	861.2	861.2		861.2	
02 CD 06 02 20 00 02 1404 11 00 00	779.9	-779.9					
02 CD 06 02 20 00 02 1404 11 08 00		46.9	46.9	46.9		46.9	
02 CD 06 02 20 00 02 1501 11 00 00	3,580.0	-164.2	3,415.8	3,415.8		3,415.8	
02 CD 06 02 20 00 02 1505 11 00 00							
02 CD 06 02 20 00 02 1505 11 12 00		57.5	57.5	57.5		57.5	
02 CD 06 02 20 00 02 1506 11 00 00	5,075.2	-1,667.7	3,407.5	3,407.5		3,407.5	
02 CD 06 02 20 00 02 1507 11 00 00		7,505.2	7,505.2	7,505.2		7,505.2	
02 CD 06 02 20 00 02 1507 11 12 00		293.7	293.7	293.7		293.7	
02 CD 06 02 20 00 02 1507 11 65 00	6,023.9	1,624.7	7,648.6	7,648.6		7,648.6	
02 CD 06 02 20 00 02 1507 11 66 00							
02 CD 06 02 20 00 02 1507 11 67 00		0.3	0.3	0.3		0.3	
02 CD 06 02 20 00 02 1508 11 00 00	851.9	10.6	862.5	862.5		862.5	
02 CD 06 02 20 00 03 1103 11 00 00	10,376.6	-1,085.8	9,290.8	9,290.8		9,290.8	
02 CD 06 02 20 00 03 1103 11 12 00		38.3	38.3	38.3		38.3	
02 CD 06 02 20 00 03 1104 11 00 00	10,088.0	1,075.2	11,163.2	11,163.2		11,163.2	
02 CD 06 02 20 00 03 1202 11 49 00		682.0	682.0	682.0		682.0	
02 CD 06 02 20 00 03 1301 11 00 00	2,782.4	-1,527.4	1,255.0	1,255.0		1,255.0	
02 CD 06 02 20 00 03 1305 11 00 00	656.0	112.4	768.4	768.4		768.4	
02 CD 06 02 20 00 03 1306 11 00 00	3,696.2	-463.7	3,232.5	3,232.5		3,232.5	
02 CD 06 02 20 00 03 1319 11 00 00	8,105.5	-2,589.8	5,515.7	5,515.7		5,515.7	
02 CD 06 02 20 00 03 1322 11 00 00	857.5	150.1	1,007.6	1,007.6		1,007.6	
02 CD 06 02 20 00 03 1401 11 01 00	2,585.2	634.8	3,220.0	3,220.0		3,220.0	
02 CD 06 02 20 00 03 1401 11 03 00	1,636.5	10.6	1,647.1	1,647.1		1,647.1	
02 CD 06 02 20 00 03 1403 11 01 00	718.1	-173.0	545.1	545.1		545.1	
02 CD 06 02 20 00 03 1403 11 03 00	720.3	-10.1	710.2	710.2		710.2	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 03 1404 11 00 00	443.5	292.7	736.2	736.2		736.2	
02 CD 06 02 20 00 03 1404 11 08 00	263.4	-249.7	13.7	13.7		13.7	
02 CD 06 02 20 00 03 1501 11 00 00	2,468.5	-225.3	2,243.2	2,243.2		2,243.2	
02 CD 06 02 20 00 03 1505 11 00 00	244.5	-244.5					
02 CD 06 02 20 00 03 1505 11 12 00		43.1	43.1	43.1		43.1	
02 CD 06 02 20 00 03 1506 11 00 00	1,345.6	819.8	2,165.4	2,165.4		2,165.4	
02 CD 06 02 20 00 03 1506 11 12 00		530.0	530.0	530.0		530.0	
02 CD 06 02 20 00 03 1507 11 00 00	5,337.7	2,619.2	7,956.9	7,956.9		7,956.9	
02 CD 06 02 20 00 03 1507 11 12 00		1,460.6	1,460.6	1,460.6		1,460.6	
02 CD 06 02 20 00 03 1507 11 41 00	640.8	-640.8					
02 CD 06 02 20 00 03 1507 11 65 00	13,369.5	1,874.3	15,243.8	15,243.8		15,243.8	
02 CD 06 02 20 00 03 1507 11 66 00		343.1	343.1	343.1		343.1	
02 CD 06 02 20 00 03 1507 11 68 00	218.5	-218.5					
02 CD 06 02 20 00 03 1508 11 00 00	694.0	-23.9	670.1	670.1		670.1	
02 CD 06 02 20 00 04 1103 11 00 00	15,867.0	4,868.1	20,735.1	20,692.9		20,692.9	42.2
02 CD 06 02 20 00 04 1103 11 12 00		48.8	48.8	48.8		48.8	
02 CD 06 02 20 00 04 1104 11 00 00	32,553.8	-4,040.5	28,513.3	28,486.3		28,486.3	27.0
02 CD 06 02 20 00 04 1202 11 49 00		922.7	922.7	922.7		922.7	
02 CD 06 02 20 00 04 1301 11 00 00	1,455.7	-349.0	1,106.7	1,105.9		1,105.9	0.8
02 CD 06 02 20 00 04 1305 11 00 00	1,409.0	303.3	1,712.3	1,705.8		1,705.8	6.5
02 CD 06 02 20 00 04 1306 11 00 00	6,325.9	-986.4	5,339.5	5,339.5		5,339.5	
02 CD 06 02 20 00 04 1308 11 00 00		238.2	238.2	238.2		238.2	
02 CD 06 02 20 00 04 1316 11 00 00		124.4	124.4	124.4		124.4	
02 CD 06 02 20 00 04 1319 11 00 00	4,577.3	-1,111.5	3,465.8	3,463.2		3,463.2	2.6
02 CD 06 02 20 00 04 1322 11 00 00	1,802.2	-305.3	1,496.9	1,496.9		1,496.9	
02 CD 06 02 20 00 04 1401 11 01 00	4,849.5	734.4	5,583.9	5,583.9		5,583.9	
02 CD 06 02 20 00 04 1401 11 03 00	2,481.7	75.3	2,557.0	2,557.0		2,557.0	
02 CD 06 02 20 00 04 1403 11 01 00	806.9	-25.3	781.6	781.6		781.6	
02 CD 06 02 20 00 04 1403 11 03 00	2,068.1	58.4	2,126.5	2,126.5		2,126.5	
02 CD 06 02 20 00 04 1404 11 00 00	1,165.2	-5.4	1,159.8	1,159.8		1,159.8	
02 CD 06 02 20 00 04 1404 11 08 00							
02 CD 06 02 20 00 04 1501 11 00 00	3,502.2	129.0	3,631.2	3,631.2		3,631.2	
02 CD 06 02 20 00 04 1506 11 00 00	9,381.1	-906.0	8,475.1	8,475.1		8,475.1	
02 CD 06 02 20 00 04 1506 11 12 00		484.2	484.2	484.2		484.2	
02 CD 06 02 20 00 04 1507 11 00 00	3,368.9	3,073.6	6,442.5	6,429.0		6,429.0	13.5
02 CD 06 02 20 00 04 1507 11 12 00		1,761.9	1,761.9	1,761.9		1,761.9	
02 CD 06 02 20 00 04 1507 11 41 00	259.1	-259.1					
02 CD 06 02 20 00 04 1507 11 65 00	5,957.2	2,811.6	8,768.8	8,768.8		8,768.8	
02 CD 06 02 20 00 04 1507 11 66 00		321.4	321.4	321.4		321.4	
02 CD 06 02 20 00 04 1508 11 00 00	1,150.0	-28.6	1,121.4	1,121.4		1,121.4	
02 CD 06 02 20 00 04 1510 11 12 00							
02 CD 06 02 20 00 05 1103 11 00 00	11,644.0	926.8	12,570.8	12,570.8		12,570.8	
02 CD 06 02 20 00 05 1103 11 12 00		23.5	23.5	23.5		23.5	
02 CD 06 02 20 00 05 1104 11 00 00	17,210.7	5,765.7	22,976.4	22,976.4		22,976.4	
02 CD 06 02 20 00 05 1202 11 49 00		587.3	587.3	587.3		587.3	
02 CD 06 02 20 00 05 1301 11 00 00	1,266.2	-769.8	496.4	496.4		496.4	
02 CD 06 02 20 00 05 1305 11 00 00	892.9	99.8	992.7	992.7		992.7	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 05 1306 11 00 00	3,552.2	-4.6	3,547.6	3,547.6		3,547.6	
02 CD 06 02 20 00 05 1308 11 00 00		34.2	34.2	34.2		34.2	
02 CD 06 02 20 00 05 1319 11 00 00	1,452.5	1,374.3	2,826.8	2,826.8		2,826.8	
02 CD 06 02 20 00 05 1322 11 00 00	100.5	1,296.6	1,397.1	1,397.1		1,397.1	
02 CD 06 02 20 00 05 1401 11 01 00	2,722.2	450.4	3,172.6	3,172.6		3,172.6	
02 CD 06 02 20 00 05 1401 11 03 00	1,186.0	37.1	1,223.1	1,223.1		1,223.1	
02 CD 06 02 20 00 05 1403 11 01 00	509.5	71.2	580.7	580.7		580.7	
02 CD 06 02 20 00 05 1403 11 03 00	1,111.3	33.3	1,144.6	1,144.6		1,144.6	
02 CD 06 02 20 00 05 1404 11 00 00	696.7	37.3	734.0	734.0		734.0	
02 CD 06 02 20 00 05 1501 11 00 00	2,468.1	-140.5	2,327.6	2,327.6		2,327.6	
02 CD 06 02 20 00 05 1505 11 12 00		23.8	23.8	23.8		23.8	
02 CD 06 02 20 00 05 1506 11 00 00	540.4	4,301.4	4,841.8	4,841.8		4,841.8	
02 CD 06 02 20 00 05 1507 11 00 00	4,341.0	1,111.4	5,452.4	5,452.4		5,452.4	
02 CD 06 02 20 00 05 1507 11 12 00		519.3	519.3	519.3		519.3	
02 CD 06 02 20 00 05 1507 11 65 00	1,796.8	1,209.6	3,006.4	3,006.4		3,006.4	
02 CD 06 02 20 00 05 1507 11 67 00		0.3	0.3	0.3		0.3	
02 CD 06 02 20 00 05 1508 11 00 00	643.6	27.1	670.7	670.7		670.7	
02 CD 06 02 20 00 06 1103 11 00 00	57,890.6	-622.6	57,268.0	57,268.0		57,268.0	
02 CD 06 02 20 00 06 1103 11 12 00		116.5	116.5	116.5		116.5	
02 CD 06 02 20 00 06 1104 11 00 00	72,438.6	27,539.2	99,977.8	99,977.8		99,977.8	
02 CD 06 02 20 00 06 1202 11 49 00		2,459.9	2,459.9	2,459.9		2,459.9	
02 CD 06 02 20 00 06 1301 11 00 00	2,589.0	1,051.3	3,640.3	3,640.3		3,640.3	
02 CD 06 02 20 00 06 1305 11 00 00	4,304.3	836.6	5,140.9	5,140.9		5,140.9	
02 CD 06 02 20 00 06 1306 11 00 00	17,993.2	-696.9	17,296.3	17,296.3		17,296.3	
02 CD 06 02 20 00 06 1308 11 00 00	761.2	-386.2	375.0	375.0		375.0	
02 CD 06 02 20 00 06 1316 11 00 00		501.7	501.7	501.7		501.7	
02 CD 06 02 20 00 06 1316 11 12 00		197.5	197.5	197.5		197.5	
02 CD 06 02 20 00 06 1319 11 00 00	18,183.2	5,487.4	23,670.6	23,670.6		23,670.6	
02 CD 06 02 20 00 06 1322 11 00 00	6,946.6	-748.1	6,198.5	6,198.5		6,198.5	
02 CD 06 02 20 00 06 1401 11 01 00	13,682.0	2,182.4	15,864.4	15,864.4		15,864.4	
02 CD 06 02 20 00 06 1401 11 03 00	5,989.3	194.8	6,184.1	6,184.1		6,184.1	
02 CD 06 02 20 00 06 1403 11 01 00	2,641.6	165.6	2,807.2	2,807.2		2,807.2	
02 CD 06 02 20 00 06 1403 11 03 00	5,210.6	168.2	5,378.8	5,378.8		5,378.8	
02 CD 06 02 20 00 06 1404 11 00 00	3,762.4	-286.5	3,475.9	3,475.9		3,475.9	
02 CD 06 02 20 00 06 1501 11 00 00	14,401.8	1,268.2	15,670.0	15,670.0		15,670.0	
02 CD 06 02 20 00 06 1505 11 12 00		135.2	135.2	135.2		135.2	
02 CD 06 02 20 00 06 1506 11 00 00	26,394.6	4,363.9	30,758.5	30,758.5		30,758.5	
02 CD 06 02 20 00 06 1506 11 12 00		1,275.4	1,275.4	1,275.4		1,275.4	
02 CD 06 02 20 00 06 1507 11 00 00	18,812.8	11,409.9	30,222.7	30,222.7		30,222.7	
02 CD 06 02 20 00 06 1507 11 12 00		3,200.1	3,200.1	3,200.1		3,200.1	
02 CD 06 02 20 00 06 1507 11 65 00	25,572.8	4,264.4	29,837.2	29,837.2		29,837.2	
02 CD 06 02 20 00 06 1507 11 66 00	606.1	-187.9	418.2	418.2		418.2	
02 CD 06 02 20 00 06 1507 11 67 00	3.5	-0.9	2.6	2.6		2.6	
02 CD 06 02 20 00 06 1507 11 68 00	107.0	-107.0					
02 CD 06 02 20 00 06 1508 11 00 00	3,253.1	61.3	3,314.4	3,314.4		3,314.4	
02 CD 06 02 20 00 07 1103 11 00 00	29,596.6	-8,892.8	20,703.8	20,703.8		20,703.8	
02 CD 06 02 20 00 07 1103 11 12 00		144.9	144.9	144.9		144.9	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 07 1104 11 00 00	20,474.2	-1,849.9	18,624.3	18,624.3		18,624.3	
02 CD 06 02 20 00 07 1202 11 49 00		2,019.1	2,019.1	2,019.1		2,019.1	
02 CD 06 02 20 00 07 1301 11 00 00	661.8	149.2	811.0	811.0		811.0	
02 CD 06 02 20 00 07 1305 11 00 00	1,806.9	-741.3	1,065.6	1,065.6		1,065.6	
02 CD 06 02 20 00 07 1306 11 00 00	9,769.4	-5,549.3	4,220.1	4,220.1		4,220.1	
02 CD 06 02 20 00 07 1308 11 00 00		315.8	315.8	315.8		315.8	
02 CD 06 02 20 00 07 1316 11 12 00		2,332.6	2,332.6	2,332.6		2,332.6	
02 CD 06 02 20 00 07 1319 11 00 00	4,381.9	2,557.3	6,939.2	6,939.2		6,939.2	
02 CD 06 02 20 00 07 1322 11 00 00	1,452.5	-880.8	571.7	571.7		571.7	
02 CD 06 02 20 00 07 1401 11 01 00	8,350.2	1,298.4	9,648.6	9,648.6		9,648.6	
02 CD 06 02 20 00 07 1401 11 03 00	2,860.0	94.9	2,954.9	2,954.9		2,954.9	
02 CD 06 02 20 00 07 1403 11 01 00	1,459.1	-32.9	1,426.2	1,426.2		1,426.2	
02 CD 06 02 20 00 07 1403 11 03 00	2,200.1	73.7	2,273.8	2,273.8		2,273.8	
02 CD 06 02 20 00 07 1404 11 00 00	1,096.6	15.3	1,111.9	1,111.9		1,111.9	
02 CD 06 02 20 00 07 1404 11 08 00		102.7	102.7	102.7		102.7	
02 CD 06 02 20 00 07 1501 11 00 00	14,442.5	-982.6	13,459.9	13,459.9		13,459.9	
02 CD 06 02 20 00 07 1505 11 12 00		181.3	181.3	181.3		181.3	
02 CD 06 02 20 00 07 1506 11 00 00	4,156.2	2,224.2	6,380.4	6,380.4		6,380.4	
02 CD 06 02 20 00 07 1506 11 12 00		1,165.8	1,165.8	1,165.8		1,165.8	
02 CD 06 02 20 00 07 1507 11 00 00	14,403.2	-5,099.4	9,303.8	9,303.8		9,303.8	
02 CD 06 02 20 00 07 1507 11 12 00		2,800.1	2,800.1	2,800.1		2,800.1	
02 CD 06 02 20 00 07 1507 11 41 00	942.9	-942.9					
02 CD 06 02 20 00 07 1507 11 65 00	21,342.7	4,077.6	25,420.3	25,420.3		25,420.3	
02 CD 06 02 20 00 07 1507 11 66 00		362.4	362.4	362.4		362.4	
02 CD 06 02 20 00 07 1508 11 00 00	1,758.5	7.7	1,766.2	1,766.2		1,766.2	
02 CD 06 02 20 00 08 1103 11 00 00	15,550.0	120.6	15,670.6	15,670.6		15,670.6	
02 CD 06 02 20 00 08 1103 11 12 00		81.0	81.0	81.0		81.0	
02 CD 06 02 20 00 08 1104 11 00 00	19,838.2	-374.7	19,463.5	19,463.5		19,463.5	
02 CD 06 02 20 00 08 1202 11 49 00		424.4	424.4	424.4		424.4	
02 CD 06 02 20 00 08 1203 11 00 00	1.7	-1.7					
02 CD 06 02 20 00 08 1301 11 00 00	902.2	-73.9	828.3	828.3		828.3	
02 CD 06 02 20 00 08 1305 11 00 00	975.5	189.8	1,165.3	1,165.3		1,165.3	
02 CD 06 02 20 00 08 1306 11 00 00	3,901.8	-324.8	3,577.0	3,577.0		3,577.0	
02 CD 06 02 20 00 08 1308 11 00 00		15.9	15.9	15.9		15.9	
02 CD 06 02 20 00 08 1319 11 00 00	3,371.1	-693.9	2,677.2	2,677.2		2,677.2	
02 CD 06 02 20 00 08 1322 11 00 00	120.7	3.6	124.3	124.3		124.3	
02 CD 06 02 20 00 08 1401 11 01 00	3,321.7	507.8	3,829.5	3,829.5		3,829.5	
02 CD 06 02 20 00 08 1401 11 03 00	1,132.5	33.2	1,165.7	1,165.7		1,165.7	
02 CD 06 02 20 00 08 1403 11 01 00	774.9	-116.4	658.5	658.5		658.5	
02 CD 06 02 20 00 08 1403 11 03 00	991.9	26.0	1,017.9	1,017.9		1,017.9	
02 CD 06 02 20 00 08 1404 11 00 00	778.1	-39.2	738.9	738.9		738.9	
02 CD 06 02 20 00 08 1404 11 08 00		51.2	51.2	51.2		51.2	
02 CD 06 02 20 00 08 1501 11 00 00	2,250.5	-234.8	2,015.7	2,015.7		2,015.7	
02 CD 06 02 20 00 08 1505 11 12 00		353.1	353.1	353.1		353.1	
02 CD 06 02 20 00 08 1506 11 00 00	3,241.1	1,219.8	4,460.9	4,460.9		4,460.9	
02 CD 06 02 20 00 08 1507 11 00 00	5,089.9	386.1	5,476.0	5,472.2		5,472.2	3.8
02 CD 06 02 20 00 08 1507 11 12 00		426.3	426.3	426.3		426.3	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 08 1507 11 65 00	10,726.7	1,848.0	12,574.7	12,574.7		12,574.7	
02 CD 06 02 20 00 08 1507 11 67 00		1.1	1.1	1.1		1.1	
02 CD 06 02 20 00 08 1508 11 00 00	688.5	-12.8	675.7	675.7		675.7	
02 CD 06 02 20 00 09 1103 11 00 00	21,487.3	-1,677.9	19,809.4	19,809.4		19,809.4	
02 CD 06 02 20 00 09 1103 11 12 00		28.6	28.6	28.6		28.6	
02 CD 06 02 20 00 09 1104 11 00 00	17,150.9	6,474.1	23,625.0	23,625.0		23,625.0	
02 CD 06 02 20 00 09 1202 11 49 00		1,437.8	1,437.8	1,437.8		1,437.8	
02 CD 06 02 20 00 09 1301 11 00 00	1,211.8	467.7	1,679.5	1,679.5		1,679.5	
02 CD 06 02 20 00 09 1305 11 00 00	1,339.7	2,924.5	4,264.2	4,264.2		4,264.2	
02 CD 06 02 20 00 09 1306 11 00 00	5,359.4	-839.4	4,520.0	4,520.0		4,520.0	
02 CD 06 02 20 00 09 1308 11 00 00		158.5	158.5	158.5		158.5	
02 CD 06 02 20 00 09 1316 11 00 00		24.7	24.7	24.7		24.7	
02 CD 06 02 20 00 09 1319 11 00 00	6,195.9	488.9	6,684.8	6,684.8		6,684.8	
02 CD 06 02 20 00 09 1322 11 00 00		352.9	352.9	352.9		352.9	
02 CD 06 02 20 00 09 1401 11 01 00	4,529.5	719.1	5,248.6	5,248.6		5,248.6	
02 CD 06 02 20 00 09 1401 11 03 00	1,762.2	58.5	1,820.7	1,820.7		1,820.7	
02 CD 06 02 20 00 09 1403 11 01 00	1,074.8	28.1	1,102.9	960.0		960.0	142.9
02 CD 06 02 20 00 09 1403 11 03 00	1,355.9	43.7	1,399.6	1,399.6		1,399.6	
02 CD 06 02 20 00 09 1404 11 00 00	887.1	31.2	918.3	918.3		918.3	
02 CD 06 02 20 00 09 1404 11 08 00		81.8	81.8				81.8
02 CD 06 02 20 00 09 1501 11 00 00	3,017.6	273.6	3,291.2	3,291.2		3,291.2	
02 CD 06 02 20 00 09 1505 11 12 00		38.8	38.8	38.8		38.8	
02 CD 06 02 20 00 09 1506 11 00 00	10,272.5	2,862.6	13,135.1	13,135.1		13,135.1	
02 CD 06 02 20 00 09 1506 11 12 00		802.9	802.9	802.9		802.9	
02 CD 06 02 20 00 09 1507 11 00 00	5,736.1	2,187.0	7,923.1	7,923.1		7,923.1	
02 CD 06 02 20 00 09 1507 11 12 00		1,030.6	1,030.6	1,030.6		1,030.6	
02 CD 06 02 20 00 09 1507 11 41 00	145.8	-145.8					
02 CD 06 02 20 00 09 1507 11 65 00	4,223.4	3,434.7	7,658.1	7,658.1		7,658.1	
02 CD 06 02 20 00 09 1507 11 66 00		420.0	420.0	420.0		420.0	
02 CD 06 02 20 00 09 1507 11 67 00		0.1	0.1	0.1		0.1	
02 CD 06 02 20 00 09 1508 11 00 00	966.9	5.9	972.8	972.8		972.8	
02 CD 06 02 20 00 09 1510 11 12 00							
02 CD 06 02 20 00 10 1103 11 00 00	7,386.4	-235.9	7,150.5	7,150.5		7,150.5	
02 CD 06 02 20 00 10 1103 11 12 00		20.5	20.5	20.5		20.5	
02 CD 06 02 20 00 10 1104 11 00 00	5,729.7	-719.9	5,009.8	5,009.8		5,009.8	
02 CD 06 02 20 00 10 1202 11 49 00		593.9	593.9	593.9		593.9	
02 CD 06 02 20 00 10 1301 11 00 00	476.1	-76.9	399.2	399.2		399.2	
02 CD 06 02 20 00 10 1305 11 00 00	423.5	-3.6	419.9	419.9		419.9	
02 CD 06 02 20 00 10 1306 11 00 00	1,830.5	-61.6	1,768.9	1,768.9		1,768.9	
02 CD 06 02 20 00 10 1308 11 00 00		19.9	19.9	19.9		19.9	
02 CD 06 02 20 00 10 1319 11 00 00	917.9	75.1	993.0	993.0		993.0	
02 CD 06 02 20 00 10 1401 11 01 00	2,573.3	401.1	2,974.4	2,974.4		2,974.4	
02 CD 06 02 20 00 10 1401 11 03 00	486.6	14.5	501.1	501.1		501.1	
02 CD 06 02 20 00 10 1403 11 01 00	426.8	-82.5	344.3	344.3		344.3	
02 CD 06 02 20 00 10 1403 11 03 00	401.5	10.9	412.4	412.4		412.4	
02 CD 06 02 20 00 10 1404 11 00 00	445.0	11.8	456.8	456.8		456.8	
02 CD 06 02 20 00 10 1404 11 08 00		53.4	53.4	53.4		53.4	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 10 1501 11 00 00	534.3	-51.2	483.1	483.1		483.1	
02 CD 06 02 20 00 10 1506 11 00 00	597.0	1,470.1	2,067.1	2,067.1		2,067.1	
02 CD 06 02 20 00 10 1506 11 12 00		125.8	125.8	125.8		125.8	
02 CD 06 02 20 00 10 1507 11 00 00	1,476.7	570.4	2,047.1	2,047.1		2,047.1	
02 CD 06 02 20 00 10 1507 11 12 00		454.8	454.8	454.8		454.8	
02 CD 06 02 20 00 10 1507 11 41 00	177.1	-177.1					
02 CD 06 02 20 00 10 1507 11 65 00	275.3	1,184.9	1,460.2	1,460.2		1,460.2	
02 CD 06 02 20 00 10 1507 11 66 00		117.6	117.6	117.6		117.6	
02 CD 06 02 20 00 10 1507 11 67 00		0.7	0.7	0.7		0.7	
02 CD 06 02 20 00 10 1508 11 00 00	332.1	0.4	332.5	332.5		332.5	
02 CD 06 02 20 00 11 1103 11 00 00	22,071.3	-9,377.2	12,694.1	12,694.1		12,694.1	
02 CD 06 02 20 00 11 1103 11 12 00		26.5	26.5	26.5		26.5	
02 CD 06 02 20 00 11 1104 11 00 00	21,933.8	-9,477.2	12,456.6	12,456.6		12,456.6	
02 CD 06 02 20 00 11 1201 11 00 00		28.4	28.4	28.4		28.4	
02 CD 06 02 20 00 11 1202 11 49 00		546.5	546.5	546.5		546.5	
02 CD 06 02 20 00 11 1301 11 00 00	804.2	-262.1	542.1	542.1		542.1	
02 CD 06 02 20 00 11 1305 11 00 00	1,970.2	-1,654.2	316.0	316.0		316.0	
02 CD 06 02 20 00 11 1306 11 00 00	9,315.8	-3,270.9	6,044.9	6,044.9		6,044.9	
02 CD 06 02 20 00 11 1308 11 00 00		194.5	194.5	194.5		194.5	
02 CD 06 02 20 00 11 1316 11 00 00		1,583.8	1,583.8	1,583.8		1,583.8	
02 CD 06 02 20 00 11 1319 11 00 00	7,093.3	-2,466.6	4,626.7	4,626.7		4,626.7	
02 CD 06 02 20 00 11 1322 11 00 00	1,146.7	-1,072.9	73.8	73.8		73.8	
02 CD 06 02 20 00 11 1325 11 00 00		3,093.8	3,093.8	3,093.8		3,093.8	
02 CD 06 02 20 00 11 1401 11 01 00	2,726.0	387.6	3,113.6	3,113.6		3,113.6	
02 CD 06 02 20 00 11 1401 11 03 00	1,586.8	41.9	1,628.7	1,628.7		1,628.7	
02 CD 06 02 20 00 11 1403 11 01 00	497.3	-66.4	430.9	430.9		430.9	
02 CD 06 02 20 00 11 1403 11 03 00	465.5	9.8	475.3	475.3		475.3	
02 CD 06 02 20 00 11 1404 11 00 00	881.2	-50.0	831.2	831.2		831.2	
02 CD 06 02 20 00 11 1404 11 08 00	38.5	10.6	49.1	49.1		49.1	
02 CD 06 02 20 00 11 1501 11 00 00	11,351.0	-1,400.7	9,950.3	9,950.3		9,950.3	
02 CD 06 02 20 00 11 1506 11 00 00	6,094.9	-5,245.6	849.3	849.3		849.3	
02 CD 06 02 20 00 11 1506 11 12 00		941.3	941.3	941.3		941.3	
02 CD 06 02 20 00 11 1507 11 00 00	3,628.2	1,254.7	4,882.9	4,882.9		4,882.9	
02 CD 06 02 20 00 11 1507 11 12 00		2,181.8	2,181.8	2,181.8		2,181.8	
02 CD 06 02 20 00 11 1507 11 41 00	807.5	-807.5					
02 CD 06 02 20 00 11 1507 11 65 00	16,910.1	3,829.9	20,740.0	20,740.0		20,740.0	
02 CD 06 02 20 00 11 1507 11 66 00	345.0	-59.4	285.6	285.6		285.6	
02 CD 06 02 20 00 11 1507 11 67 00	8.6	-7.6	1.0	1.0		1.0	
02 CD 06 02 20 00 11 1508 11 00 00	554.2	-12.1	542.1	542.1		542.1	
02 CD 06 02 20 00 12 1103 11 00 00	1,369.6	6,099.8	7,469.4	7,469.4		7,469.4	
02 CD 06 02 20 00 12 1103 11 12 00		24.1	24.1	24.1		24.1	
02 CD 06 02 20 00 12 1104 11 00 00	1,688.8	5,070.8	6,759.6	6,759.6		6,759.6	
02 CD 06 02 20 00 12 1202 11 49 00		311.6	311.6	311.6		311.6	
02 CD 06 02 20 00 12 1301 11 00 00	387.6	-154.2	233.4	233.4		233.4	
02 CD 06 02 20 00 12 1305 11 00 00	463.4	-141.1	322.3	322.3		322.3	
02 CD 06 02 20 00 12 1306 11 00 00	1,853.4	64.7	1,918.1	1,918.1		1,918.1	
02 CD 06 02 20 00 12 1308 11 00 00		20.0	20.0	20.0		20.0	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 12 1319 11 00 00	1,023.1	-137.5	885.6	885.6		885.6	
02 CD 06 02 20 00 12 1322 11 00 00	78.2	-30.1	48.1	48.1		48.1	
02 CD 06 02 20 00 12 1401 11 01 00	1,501.4	247.0	1,748.4	1,748.4		1,748.4	
02 CD 06 02 20 00 12 1401 11 03 00	788.3	26.6	814.9	814.9		814.9	
02 CD 06 02 20 00 12 1403 11 01 00	244.1	-54.4	189.7	189.7		189.7	
02 CD 06 02 20 00 12 1403 11 03 00	575.0	19.9	594.9	594.9		594.9	
02 CD 06 02 20 00 12 1404 11 00 00	365.4	-4.0	361.4	361.4		361.4	
02 CD 06 02 20 00 12 1404 11 08 00		45.4	45.4	45.4		45.4	
02 CD 06 02 20 00 12 1501 11 00 00	2,389.0	-185.3	2,203.7	2,203.7		2,203.7	
02 CD 06 02 20 00 12 1506 11 00 00	942.7	577.3	1,520.0	1,520.0		1,520.0	
02 CD 06 02 20 00 12 1506 11 12 00		127.0	127.0	127.0		127.0	
02 CD 06 02 20 00 12 1507 11 00 00	3,083.7	917.2	4,000.9	4,000.9		4,000.9	
02 CD 06 02 20 00 12 1507 11 12 00		1,077.4	1,077.4	1,077.4		1,077.4	
02 CD 06 02 20 00 12 1507 11 41 00							
02 CD 06 02 20 00 12 1507 11 65 00	4,027.8	1,015.6	5,043.4	5,043.4		5,043.4	
02 CD 06 02 20 00 12 1508 11 00 00	324.2	-12.8	311.4	311.4		311.4	
02 CD 06 02 20 00 13 1103 11 00 00	10,508.0	4,655.1	15,163.1	15,163.1		15,163.1	
02 CD 06 02 20 00 13 1103 11 12 00		46.4	46.4	46.4		46.4	
02 CD 06 02 20 00 13 1104 11 00 00	26,758.7	-1,218.5	25,540.2	25,540.2		25,540.2	
02 CD 06 02 20 00 13 1202 11 49 00		470.6	470.6	470.6		470.6	
02 CD 06 02 20 00 13 1301 11 00 00	829.9	-29.8	800.1	800.1		800.1	
02 CD 06 02 20 00 13 1305 11 00 00	907.3	232.5	1,139.8	1,139.8		1,139.8	
02 CD 06 02 20 00 13 1306 11 00 00	4,550.4	-14.9	4,535.5	4,535.5		4,535.5	
02 CD 06 02 20 00 13 1316 11 00 00		5.8	5.8	5.8		5.8	
02 CD 06 02 20 00 13 1319 11 00 00	3,629.5	-926.3	2,703.2	2,703.2		2,703.2	
02 CD 06 02 20 00 13 1401 11 01 00	3,234.1	533.7	3,767.8	3,767.8		3,767.8	
02 CD 06 02 20 00 13 1401 11 03 00	1,799.5	54.7	1,854.2	1,854.2		1,854.2	
02 CD 06 02 20 00 13 1403 11 01 00	490.9	15.8	506.7	506.7		506.7	
02 CD 06 02 20 00 13 1403 11 03 00	1,552.7	58.7	1,611.4	1,611.4		1,611.4	
02 CD 06 02 20 00 13 1404 11 00 00	876.2	15.0	891.2	891.2		891.2	
02 CD 06 02 20 00 13 1404 11 08 00		55.6	55.6	55.6		55.6	
02 CD 06 02 20 00 13 1501 11 00 00	5,425.4	-142.0	5,283.4	5,192.2		5,192.2	91.2
02 CD 06 02 20 00 13 1506 11 00 00	3,058.0	1,256.4	4,314.4	4,314.4		4,314.4	
02 CD 06 02 20 00 13 1507 11 00 00	4,659.5	4,301.6	8,961.1	8,961.1		8,961.1	
02 CD 06 02 20 00 13 1507 11 12 00		1,132.5	1,132.5	1,132.5		1,132.5	
02 CD 06 02 20 00 13 1507 11 65 00	8,174.4	1,844.1	10,018.5	10,018.5		10,018.5	
02 CD 06 02 20 00 13 1507 11 66 00	294.5	-102.5	192.0	192.0		192.0	
02 CD 06 02 20 00 13 1507 11 67 00		0.4	0.4	0.4		0.4	
02 CD 06 02 20 00 13 1508 11 00 00	618.1	10.8	628.9	628.9		628.9	
02 CD 06 02 20 00 14 1103 11 00 00	5,000.0	-296.5	4,703.5	4,703.5		4,703.5	
02 CD 06 02 20 00 14 1104 11 00 00	15,217.2	-1,683.3	13,533.9	13,533.9		13,533.9	
02 CD 06 02 20 00 14 1202 11 12 00		37.5	37.5	37.5		37.5	
02 CD 06 02 20 00 14 1202 11 49 00		896.0	896.0	896.0		896.0	
02 CD 06 02 20 00 14 1203 11 00 00		180.0	180.0	180.0		180.0	
02 CD 06 02 20 00 14 1301 11 00 00	501.8	-2.1	499.7	499.7		499.7	
02 CD 06 02 20 00 14 1305 11 00 00	811.9	3.7	815.6	815.6		815.6	
02 CD 06 02 20 00 14 1306 11 00 00	3,334.3	-368.9	2,965.4	2,965.4		2,965.4	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 14 1319 11 00 00	1,533.0	141.2	1,674.2	1,674.2		1,674.2	
02 CD 06 02 20 00 14 1322 11 00 00	2,314.9	-77.7	2,237.2	2,237.2		2,237.2	
02 CD 06 02 20 00 14 1325 11 00 00							
02 CD 06 02 20 00 14 1401 11 01 00	2,875.9	462.6	3,338.5	3,338.5		3,338.5	
02 CD 06 02 20 00 14 1401 11 03 00	767.1	23.7	790.8	790.8		790.8	
02 CD 06 02 20 00 14 1403 11 01 00	748.1	-93.0	655.1	655.1		655.1	
02 CD 06 02 20 00 14 1403 11 03 00	773.5	22.7	796.2	796.2		796.2	
02 CD 06 02 20 00 14 1404 11 00 00	737.3	13.1	750.4	750.4		750.4	
02 CD 06 02 20 00 14 1404 11 08 00		56.8	56.8	56.8		56.8	
02 CD 06 02 20 00 14 1501 11 00 00	2,027.4	-153.8	1,873.6	1,873.6		1,873.6	
02 CD 06 02 20 00 14 1505 11 12 00		21.0	21.0	21.0		21.0	
02 CD 06 02 20 00 14 1506 11 00 00	3,165.6	-468.5	2,697.1	2,697.1		2,697.1	
02 CD 06 02 20 00 14 1507 11 00 00	5,968.6	-627.0	5,341.6	5,341.6		5,341.6	
02 CD 06 02 20 00 14 1507 11 65 00	948.9	1,694.8	2,643.7	2,643.7		2,643.7	
02 CD 06 02 20 00 14 1507 11 66 00		153.6	153.6	76.8		76.8	76.8
02 CD 06 02 20 00 14 1507 11 67 00		0.5	0.5	0.5		0.5	
02 CD 06 02 20 00 14 1508 11 00 00	609.7	48.2	657.9	612.8		612.8	45.1
02 CD 06 02 20 00 14 1510 11 12 00		34.8	34.8				34.8
02 CD 06 02 20 00 15 1103 11 00 00	65,186.8	-548.4	64,638.4	64,638.4		64,638.4	
02 CD 06 02 20 00 15 1103 11 12 00		91.4	91.4	91.4		91.4	
02 CD 06 02 20 00 15 1104 11 00 00	63,569.6	2,200.3	65,769.9	65,769.9		65,769.9	
02 CD 06 02 20 00 15 1202 11 00 00	4,387.2	90.7	4,477.9	4,477.9		4,477.9	
02 CD 06 02 20 00 15 1202 11 49 00		1,486.1	1,486.1	1,486.1		1,486.1	
02 CD 06 02 20 00 15 1301 11 00 00	4,855.0	-454.7	4,400.3	4,400.3		4,400.3	
02 CD 06 02 20 00 15 1305 11 00 00	3,543.9	918.6	4,462.5	4,462.5		4,462.5	
02 CD 06 02 20 00 15 1306 11 00 00	14,241.6	-426.0	13,815.6	13,815.6		13,815.6	
02 CD 06 02 20 00 15 1308 11 00 00		1.5	1.5	1.5		1.5	
02 CD 06 02 20 00 15 1308 11 12 00		174.6	174.6	174.6		174.6	
02 CD 06 02 20 00 15 1319 11 00 00	20,626.8	-314.2	20,312.6	20,312.6		20,312.6	
02 CD 06 02 20 00 15 1322 11 00 00	3,836.3	2,018.1	5,854.4	5,854.4		5,854.4	
02 CD 06 02 20 00 15 1401 11 01 00	11,194.0	1,728.6	12,922.6	12,922.6		12,922.6	
02 CD 06 02 20 00 15 1401 11 03 00	5,155.5	166.8	5,322.3	5,322.3		5,322.3	
02 CD 06 02 20 00 15 1403 11 01 00	2,105.9	340.7	2,446.6	2,446.6		2,446.6	
02 CD 06 02 20 00 15 1403 11 03 00	4,334.3	138.6	4,472.9	4,472.9		4,472.9	
02 CD 06 02 20 00 15 1404 11 00 00	2,570.5	-13.1	2,557.4	2,557.4		2,557.4	
02 CD 06 02 20 00 15 1404 11 08 00		56.0	56.0	56.0		56.0	
02 CD 06 02 20 00 15 1501 11 00 00	11,678.5	-692.0	10,986.5	10,986.5		10,986.5	
02 CD 06 02 20 00 15 1505 11 12 00		174.0	174.0	174.0		174.0	
02 CD 06 02 20 00 15 1506 11 00 00	17,961.5	1,301.3	19,262.8	19,262.8		19,262.8	
02 CD 06 02 20 00 15 1506 11 12 00		1,043.6	1,043.6	1,043.6		1,043.6	
02 CD 06 02 20 00 15 1507 11 00 00	20,217.2	2,122.4	22,339.6	22,339.6		22,339.6	
02 CD 06 02 20 00 15 1507 11 12 00		2,354.8	2,354.8	2,354.8		2,354.8	
02 CD 06 02 20 00 15 1507 11 65 00	17,931.6	3,470.1	21,401.7	21,401.7		21,401.7	
02 CD 06 02 20 00 15 1507 11 66 00		297.6	297.6	297.6		297.6	
02 CD 06 02 20 00 15 1507 11 67 00		6.5	6.5	6.5		6.5	
02 CD 06 02 20 00 15 1508 11 00 00	2,577.1	-32.7	2,544.4	2,544.4		2,544.4	
02 CD 06 02 20 00 16 1103 11 00 00	14,267.0	-612.8	13,654.2	13,654.2		13,654.2	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 16 1103 11 12 00		48.3	48.3	48.3		48.3	
02 CD 06 02 20 00 16 1104 11 00 00	42,338.5	-11,853.7	30,484.8	30,484.8		30,484.8	
02 CD 06 02 20 00 16 1202 11 49 00		810.1	810.1	810.1		810.1	
02 CD 06 02 20 00 16 1301 11 00 00	1,632.2	-691.3	940.9	940.9		940.9	
02 CD 06 02 20 00 16 1305 11 00 00	1,556.3	-328.5	1,227.8	1,227.8		1,227.8	
02 CD 06 02 20 00 16 1306 11 00 00	6,225.0	-1,638.5	4,586.5	4,586.5		4,586.5	
02 CD 06 02 20 00 16 1308 11 00 00		62.6	62.6	62.6		62.6	
02 CD 06 02 20 00 16 1316 11 00 00		31.6	31.6	31.6		31.6	
02 CD 06 02 20 00 16 1319 11 00 00	4,816.4	102.4	4,918.8	4,918.8		4,918.8	
02 CD 06 02 20 00 16 1322 11 00 00	2,446.3	-1,704.6	741.7	741.7		741.7	
02 CD 06 02 20 00 16 1401 11 01 00	4,672.8	727.1	5,399.9	5,399.9		5,399.9	
02 CD 06 02 20 00 16 1401 11 03 00	2,540.3	81.0	2,621.3	2,621.3		2,621.3	
02 CD 06 02 20 00 16 1403 11 01 00		711.7	565.4	565.4		565.4	
02 CD 06 02 20 00 16 1403 11 03 00	2,116.9	65.2	2,182.1	2,182.1		2,182.1	
02 CD 06 02 20 00 16 1404 11 00 00	1,157.2	-2.4	1,154.8	1,154.8		1,154.8	
02 CD 06 02 20 00 16 1501 11 00 00	3,988.2	-245.8	3,742.4	3,742.4		3,742.4	
02 CD 06 02 20 00 16 1506 11 00 00	4,273.4	179.4	4,452.8	4,452.8		4,452.8	
02 CD 06 02 20 00 16 1506 11 12 00		76.4	76.4	76.4		76.4	
02 CD 06 02 20 00 16 1507 11 00 00	8,599.9	2,713.5	11,313.4	11,313.4		11,313.4	
02 CD 06 02 20 00 16 1507 11 12 00		910.8	910.8	910.8		910.8	
02 CD 06 02 20 00 16 1507 11 65 00	6,154.2	2,144.4	8,298.6	8,298.6		8,298.6	
02 CD 06 02 20 00 16 1507 11 66 00							
02 CD 06 02 20 00 16 1507 11 67 00		0.4	0.4	0.4		0.4	
02 CD 06 02 20 00 16 1508 11 00 00	1,132.1	4.3	1,136.4	1,136.4		1,136.4	
06 CD 06 02 20 00 01 1103 11 00 00	9,358.3	-1,464.1	7,894.2	7,888.2		7,888.2	6.0
06 CD 06 02 20 00 01 1104 11 00 00	8,957.5	-1,470.0	7,487.5	7,487.5		7,487.5	
06 CD 06 02 20 00 01 1301 11 00 00	236.1	30.2	266.3	266.3		266.3	
06 CD 06 02 20 00 01 1305 11 00 00	518.4	-86.7	431.7	431.7		431.7	
06 CD 06 02 20 00 01 1306 11 00 00	2,002.0	-348.8	1,653.2	1,653.2		1,653.2	
06 CD 06 02 20 00 01 1319 11 00 00	1,036.0	-391.9	644.1	644.1		644.1	
06 CD 06 02 20 00 01 1401 11 01 00	1,354.4	279.9	1,634.3	1,634.3		1,634.3	
06 CD 06 02 20 00 01 1401 11 03 00	603.3	11.3	614.6	614.6		614.6	
06 CD 06 02 20 00 01 1403 11 01 00	452.6	1.5	454.1	454.1		454.1	
06 CD 06 02 20 00 01 1403 11 03 00	446.6	10.8	457.4	457.4		457.4	
06 CD 06 02 20 00 01 1404 11 00 00	439.6	-62.7	376.9	376.9		376.9	
06 CD 06 02 20 00 01 1404 11 08 00		91.8	91.8	91.4		91.4	0.4
06 CD 06 02 20 00 01 1501 11 00 00	1,161.1	-47.6	1,113.5	1,113.5		1,113.5	
06 CD 06 02 20 00 01 1506 11 00 00	1,235.8	256.5	1,492.3	1,492.3		1,492.3	
06 CD 06 02 20 00 01 1507 11 00 00	2,035.3	-329.8	1,705.5	1,705.5		1,705.5	
06 CD 06 02 20 00 01 1507 11 12 00		352.4	352.4	352.4		352.4	
06 CD 06 02 20 00 01 1507 11 65 00	2,154.7	1,006.6	3,161.3	3,161.3		3,161.3	
06 CD 06 02 20 00 01 1507 11 66 00	49.8	-11.6	38.2	38.2		38.2	
06 CD 06 02 20 00 01 1507 11 67 00	84.2	-84.2					
06 CD 06 02 20 00 01 1508 11 00 00	1,074.4	-470.0	604.4	604.4		604.4	
07 CO 06 02 20 00 01 1103 11 00 00	8,327.0	1,270.9	9,597.9	9,597.9		9,597.9	
07 CO 06 02 20 00 01 1103 11 12 00		1.2	1.2	1.2		1.2	
07 CO 06 02 20 00 01 1202 11 00 00	227.0	23.8	250.8	250.8		250.8	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 06 02 20 00 01 1301 11 00 00	159.1	-19.2	139.9	139.9		139.9	
07 C0 06 02 20 00 01 1305 11 00 00	258.4	5.6	264.0	264.0		264.0	
07 C0 06 02 20 00 01 1306 11 00 00	1,033.8	8.7	1,042.5	1,042.5		1,042.5	
07 C0 06 02 20 00 01 1308 11 00 00	124.1	-47.0	77.1	77.1		77.1	
07 C0 06 02 20 00 01 1319 11 00 00	329.3	71.2	400.5	400.5		400.5	
07 C0 06 02 20 00 01 1401 11 01 00	1,157.3	200.3	1,357.6	1,340.6		1,340.6	17.0
07 C0 06 02 20 00 01 1401 11 03 00	15.4	1.9	17.3	15.9		15.9	1.4
07 C0 06 02 20 00 01 1403 11 01 00	459.1	-19.4	439.7	439.7		439.7	
07 C0 06 02 20 00 01 1403 11 03 00	6.1	1.4	7.5	7.5		7.5	
07 C0 06 02 20 00 01 1404 11 00 00	102.2	235.7	337.9	337.9		337.9	
07 C0 06 02 20 00 01 1404 11 08 00	252.2	-192.1	60.1				60.1
07 C0 06 02 20 00 01 1501 11 00 00	500.3	-189.0	311.3	311.3		311.3	
07 C0 06 02 20 00 01 1506 11 00 00	305.4	56.1	361.5	361.5		361.5	
07 C0 06 02 20 00 01 1507 11 00 00	1,396.6	262.9	1,659.5	1,659.5		1,659.5	
07 C0 06 02 20 00 01 1507 11 12 00	88.4	-3.2	85.2	85.2		85.2	
07 C0 06 02 20 00 01 1507 11 65 00	543.5	104.6	648.1	648.1		648.1	
07 C0 06 02 20 00 01 1507 11 66 00	24.0	-3.3	20.7	20.7		20.7	
07 C0 06 02 20 00 01 1507 11 67 00	50.0	-40.9	9.1	9.1		9.1	
07 C0 06 02 20 00 01 1507 11 68 00	50.0	-50.0					
07 C0 06 02 20 00 01 1508 11 00 00	186.1	-5.2	180.9	180.9		180.9	
07 C0 06 02 20 00 01 1510 11 12 00							
07 C0 06 02 20 00 02 1103 11 00 01	18,208.2	-1,275.7	16,932.5	16,931.5		16,931.5	1.0
07 C0 06 02 20 00 02 1104 11 00 01		2,867.8	2,867.8	2,837.9		2,837.9	29.9
07 C0 06 02 20 00 02 1202 11 00 01	2,975.2	-2,690.8	284.4	197.1		197.1	87.3
07 C0 06 02 20 00 02 1301 11 00 01	453.2		453.2	419.8		419.8	33.4
07 C0 06 02 20 00 02 1305 11 00 01	535.3	3.2	538.5	538.5		538.5	
07 C0 06 02 20 00 02 1306 11 00 01	2,349.3	-209.6	2,139.7	2,000.2		2,000.2	139.5
07 C0 06 02 20 00 02 1316 11 00 01	90.6	113.4	204.0	204.0		204.0	
07 C0 06 02 20 00 02 1319 11 00 01	800.6		800.6	673.4		673.4	127.2
07 C0 06 02 20 00 02 1401 11 01 01	2,317.6	365.0	2,682.6	2,682.6		2,682.6	
07 C0 06 02 20 00 02 1401 11 03 01	200.8	3.9	204.7	204.7		204.7	
07 C0 06 02 20 00 02 1403 11 01 01	909.0		909.0	838.1		838.1	70.9
07 C0 06 02 20 00 02 1403 11 03 01	148.8	3.9	152.7	152.7		152.7	
07 C0 06 02 20 00 02 1404 11 00 01	481.3	28.8	510.1	510.1		510.1	
07 C0 06 02 20 00 02 1404 11 08 01	52.8		52.8	32.0		32.0	20.8
07 C0 06 02 20 00 02 1501 11 00 01	1,230.9		1,230.9	1,065.2		1,065.2	165.7
07 C0 06 02 20 00 02 1506 11 00 01	1,555.3	400.0	1,955.3	1,832.4		1,832.4	122.9
07 C0 06 02 20 00 02 1507 11 00 01	3,416.5	-381.3	3,035.2	2,751.8		2,751.8	283.4
07 C0 06 02 20 00 02 1507 11 12 01	244.4	56.0	300.4	85.7		85.7	214.7
07 C0 06 02 20 00 02 1507 11 65 01	1,771.1	413.0	2,184.1	2,184.1		2,184.1	
07 C0 06 02 20 00 02 1507 11 66 01	68.0		68.0	57.9		57.9	10.1
07 C0 06 02 20 00 02 1507 11 67 01	11.3		11.3	2.9		2.9	8.4
07 C0 06 02 20 00 02 1508 11 00 01	292.4	98.2	390.6	390.6		390.6	
07 C0 06 02 20 00 02 1510 11 12 01		21.7	21.7				21.7
07 C0 06 02 20 00 03 1103 11 00 01	759.4	8,487.9	9,247.3	9,247.3		9,247.3	
07 C0 06 02 20 00 03 1104 11 00 01	988.9	5,694.2	6,683.1	6,683.1		6,683.1	
07 C0 06 02 20 00 03 1301 11 00 01	29.3	82.9	112.2	112.2		112.2	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 06 02 20 00 03 1305 11 00 01	52.7	369.8	422.5	422.5		422.5	
07 C0 06 02 20 00 03 1306 11 00 01	192.7	1,558.1	1,750.8	1,750.8		1,750.8	
07 C0 06 02 20 00 03 1308 11 00 01	208.4	986.5	1,194.9	1,194.9		1,194.9	
07 C0 06 02 20 00 03 1316 11 00 01	64.2	131.7	195.9	195.9		195.9	
07 C0 06 02 20 00 03 1319 11 00 01	265.7	2,559.2	2,824.9	2,824.9		2,824.9	
07 C0 06 02 20 00 03 1322 11 00 01	21.8	17.3	39.1	39.1		39.1	
07 C0 06 02 20 00 03 1401 11 01 01	229.5	26.4	255.9	255.9		255.9	
07 C0 06 02 20 00 03 1401 11 03 01	67.8	1.0	68.8	68.8		68.8	
07 C0 06 02 20 00 03 1403 11 01 01	37.7	-1.2	36.5	36.5		36.5	
07 C0 06 02 20 00 03 1403 11 03 01	49.6	0.8	50.4	50.4		50.4	
07 C0 06 02 20 00 03 1404 11 00 01	27.8	7.7	35.5	35.5		35.5	
07 C0 06 02 20 00 03 1404 11 08 01	12.8	-12.8					
07 C0 06 02 20 00 03 1501 11 00 01	105.8	-14.7	91.1	91.1		91.1	
07 C0 06 02 20 00 03 1504 11 00 01	66.4	-66.4					
07 C0 06 02 20 00 03 1505 11 00 01	4.2	-4.2					
07 C0 06 02 20 00 03 1506 11 00 01	81.0	41.0	122.0	122.0		122.0	
07 C0 06 02 20 00 03 1507 11 00 01	571.4	5,585.7	6,157.1	6,157.1		6,157.1	
07 C0 06 02 20 00 03 1507 11 12 01	114.1	512.6	626.7	626.7		626.7	
07 C0 06 02 20 00 03 1507 11 65 01	221.7	8,399.8	8,621.5	8,621.5		8,621.5	
07 C0 06 02 20 00 03 1507 11 66 01	32.2	-32.2					
07 C0 06 02 20 00 03 1508 11 00 01	34.7	-1.0	33.7	33.7		33.7	
07 C0 06 02 20 00 04 1103 11 00 01	4,385.6	9,001.5	13,387.1	13,301.0		13,301.0	86.1
07 C0 06 02 20 00 04 1104 11 00 01	9,004.9	9,121.8	18,126.7	17,388.3		17,388.3	738.4
07 C0 06 02 20 00 04 1301 11 00 01	353.1	361.9	715.0	634.4		634.4	80.6
07 C0 06 02 20 00 04 1305 11 00 01	407.5	470.2	877.7	825.3		825.3	52.4
07 C0 06 02 20 00 04 1306 11 00 01	1,612.3	1,900.1	3,512.4	3,199.6		3,199.6	312.8
07 C0 06 02 20 00 04 1308 11 00 01	1,513.7	3,011.3	4,525.0	4,471.9		4,471.9	53.1
07 C0 06 02 20 00 04 1316 11 00 01	18.1	28.3	46.4				46.4
07 C0 06 02 20 00 04 1319 11 00 01	3,368.6	3,841.1	7,209.7	7,209.5		7,209.5	0.2
07 C0 06 02 20 00 04 1322 11 00 01	79.9	222.0	301.9	227.9		227.9	74.0
07 C0 06 02 20 00 04 1325 11 00 01	24.4	-7.4	17.0	17.0		17.0	
07 C0 06 02 20 00 04 1401 11 01 01	1,320.1	1,184.3	2,504.4	1,508.8		1,508.8	995.6
07 C0 06 02 20 00 04 1401 11 03 01	597.0	787.9	1,384.9	603.3		603.3	781.6
07 C0 06 02 20 00 04 1403 11 01 01	282.3	378.0	660.3	227.9		227.9	432.4
07 C0 06 02 20 00 04 1403 11 03 01	396.7	523.6	920.3	406.8		406.8	513.5
07 C0 06 02 20 00 04 1404 11 00 01	253.0	36.0	289.0	270.0		270.0	19.0
07 C0 06 02 20 00 04 1404 11 08 01	17.8	39.8	57.6	33.1		33.1	24.5
07 C0 06 02 20 00 04 1501 11 00 01	869.9	1,152.2	2,022.1	794.2		794.2	1,227.9
07 C0 06 02 20 00 04 1506 11 00 01	851.7	1,675.4	2,527.1	1,887.7		1,887.7	639.4
07 C0 06 02 20 00 04 1507 11 00 01	2,623.2	5,437.1	8,060.3	8,056.1		8,056.1	4.2
07 C0 06 02 20 00 04 1507 11 12 01		4,200.0	4,200.0	2,080.4		2,080.4	2,119.6
07 C0 06 02 20 00 04 1507 11 65 01	1,391.2	8,561.1	9,952.3	9,952.3		9,952.3	
07 C0 06 02 20 00 04 1507 11 66 01	10.7	12.5	23.2	19.4		19.4	3.8
07 C0 06 02 20 00 04 1508 11 00 01	278.1	352.9	631.0	278.7		278.7	352.3
07 C0 06 02 20 00 04 1510 11 12 01		481.2	481.2				481.2
07 C0 06 02 20 00 05 1103 11 00 00	6,734.7	6,706.0	13,440.7	13,438.8		13,438.8	1.9
07 C0 06 02 20 00 05 1104 11 00 00		145.8	145.8	145.8		145.8	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 06 02 20 00 05 1202 11 00 00	75.7	-75.7					
07 C0 06 02 20 00 05 1301 11 00 00	131.2	94.8	226.0	225.9		225.9	0.1
07 C0 06 02 20 00 05 1305 11 00 00	186.6	216.0	402.6	402.6		402.6	
07 C0 06 02 20 00 05 1306 11 00 00	746.4	831.8	1,578.2	1,578.2		1,578.2	
07 C0 06 02 20 00 05 1308 11 00 00	103.4	-73.4	30.0	30.0		30.0	
07 C0 06 02 20 00 05 1319 11 00 00	41.2	41.0	82.2	82.2		82.2	
07 C0 06 02 20 00 05 1322 11 00 00		0.6	0.6	0.6		0.6	
07 C0 06 02 20 00 05 1401 11 01 00	1,036.1	154.8	1,190.9	1,190.9		1,190.9	
07 C0 06 02 20 00 05 1401 11 03 00	5.0	0.1	5.1	5.1		5.1	
07 C0 06 02 20 00 05 1403 11 01 00	332.1	61.0	393.1	393.1		393.1	
07 C0 06 02 20 00 05 1403 11 03 00	3.7		3.7	3.7		3.7	
07 C0 06 02 20 00 05 1404 11 00 00	112.3	125.4	237.7	237.7		237.7	
07 C0 06 02 20 00 05 1404 11 08 00	164.8	-101.8	63.0	63.0		63.0	
07 C0 06 02 20 00 05 1501 11 00 00	317.3	-49.6	267.7	267.7		267.7	
07 C0 06 02 20 00 05 1506 11 00 00	208.6	480.0	688.6	688.6		688.6	
07 C0 06 02 20 00 05 1507 11 00 00	427.5	2,535.9	2,963.4	2,963.3		2,963.3	0.1
07 C0 06 02 20 00 05 1507 11 12 00	36.0	202.8	238.8	238.8		238.8	
07 C0 06 02 20 00 05 1507 11 65 00	504.1	450.8	954.9	954.9		954.9	
07 C0 06 02 20 00 05 1507 11 66 00	39.7	32.1	71.8	71.8		71.8	
07 C0 06 02 20 00 05 1507 11 68 00	22.5	-22.5					
07 C0 06 02 20 00 05 1508 11 00 00	134.3	24.1	158.4	158.4		158.4	
07 CD 06 02 20 00 02 1103 11 00 00	5,182.4	-102.5	5,079.9	3,350.9		3,350.9	1,729.0
07 CD 06 02 20 00 02 1301 11 00 00	8.6		8.6	4.4		4.4	4.2
07 CD 06 02 20 00 02 1305 11 00 00	144.0		144.0	75.5		75.5	68.5
07 CD 06 02 20 00 02 1306 11 00 00	575.8		575.8	392.2		392.2	183.6
07 CD 06 02 20 00 02 1319 11 00 00	1,445.1		1,445.1	111.6		111.6	1,333.5
07 CD 06 02 20 00 02 1401 11 01 00	660.8	95.0	755.8	722.0		722.0	33.8
07 CD 06 02 20 00 02 1403 11 01 00	259.1		259.1	163.1		163.1	96.0
07 CD 06 02 20 00 02 1404 11 00 00	225.3	-1.0	224.3	200.9		200.9	23.4
07 CD 06 02 20 00 02 1404 11 08 00	34.5	8.5	43.0	33.5		33.5	9.5
07 CD 06 02 20 00 02 1501 11 00 00	92.4		92.4	18.8		18.8	73.6
07 CD 06 02 20 00 02 1506 11 12 00	129.1		129.1	21.3		21.3	107.8
07 CD 06 02 20 00 02 1507 11 00 00	254.8		254.8	133.1		133.1	121.7
07 CD 06 02 20 00 02 1507 11 67 00	125.4		125.4				125.4
07 CD 06 02 20 00 02 1508 11 00 00	103.7		103.7	65.2		65.2	38.5
08 C0 06 02 20 01 04 1103 11 00 00	376.4	-160.2	216.2	122.0		122.0	94.2
08 C0 06 02 20 01 04 1104 11 00 00	67.0	0.6	67.6	67.6		67.6	
08 C0 06 02 20 01 04 1301 11 00 00	5.8		5.8	0.9		0.9	4.9
08 C0 06 02 20 01 04 1305 11 00 00	12.3	-5.0	7.3	1.8		1.8	5.5
08 C0 06 02 20 01 04 1306 11 00 00	49.3		49.3	5.5		5.5	43.8
08 C0 06 02 20 01 04 1319 11 00 00	153.2	-64.9	88.3	53.0		53.0	35.3
08 C0 06 02 20 01 04 1401 11 01 00	52.2	7.7	59.9	59.6		59.6	0.3
08 C0 06 02 20 01 04 1401 11 03 00	4.5	0.3	4.8	4.8		4.8	
08 C0 06 02 20 01 04 1403 11 01 00	18.8		18.8	18.6		18.6	0.2
08 C0 06 02 20 01 04 1403 11 03 00	3.4	0.3	3.7	3.7		3.7	
08 C0 06 02 20 01 04 1404 11 00 00	8.0	13.9	21.9	21.9		21.9	
08 C0 06 02 20 01 04 1501 11 00 00	27.4		27.4				27.4

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 C0 06 02 20 01 04 1506 11 00 00	28.8	-18.5	10.3	2.3		2.3	8.0
08 C0 06 02 20 01 04 1507 11 00 00	9.6		9.6	9.3		9.3	0.3
08 C0 06 02 20 01 04 1507 11 12 00		22.9	22.9	20.5		20.5	2.4
08 C0 06 02 20 01 04 1507 11 65 00	44.9		44.9				44.9
08 C0 06 02 20 01 04 1507 11 66 00	3.0		3.0				3.0
08 C0 06 02 20 01 04 1508 11 00 00	8.9	0.5	9.4	9.4		9.4	
10 C0 06 02 20 00 01 1103 11 00 00	4,199.3	3,729.5	7,928.8	7,925.8		7,925.8	3.0
10 C0 06 02 20 00 01 1202 11 00 00	708.2	-74.2	634.0	634.0		634.0	
10 C0 06 02 20 00 01 1301 11 00 00	74.9	2.2	77.1	77.1		77.1	
10 C0 06 02 20 00 01 1305 11 00 00	150.2	60.4	210.6	204.4		204.4	6.2
10 C0 06 02 20 00 01 1306 11 00 00	567.4	240.1	807.5	805.5		805.5	2.0
10 C0 06 02 20 00 01 1308 11 00 00	2,041.3	-626.9	1,414.4	1,414.4		1,414.4	
10 C0 06 02 20 00 01 1319 11 00 00	419.1	38.8	457.9	457.9		457.9	
10 C0 06 02 20 00 01 1322 11 00 00		1.8	1.8	1.5		1.5	0.3
10 C0 06 02 20 00 01 1401 11 01 00	582.3	118.7	701.0	701.0		701.0	
10 C0 06 02 20 00 01 1401 11 03 00	27.3	2.5	29.8	27.6		27.6	2.2
10 C0 06 02 20 00 01 1403 11 01 00	221.2		221.2	206.2		206.2	15.0
10 C0 06 02 20 00 01 1403 11 03 00	29.3	2.5	31.8	29.6		29.6	2.2
10 C0 06 02 20 00 01 1404 11 00 00	65.9	27.9	93.8	93.8		93.8	
10 C0 06 02 20 00 01 1404 11 08 00	180.8	-180.8					
10 C0 06 02 20 00 01 1501 11 00 00	230.0	51.0	281.0	281.0		281.0	
10 C0 06 02 20 00 01 1506 11 00 00	230.0	54.0	284.0	284.0		284.0	
10 C0 06 02 20 00 01 1507 11 00 00	439.8	628.8	1,068.6	1,068.2		1,068.2	0.4
10 C0 06 02 20 00 01 1507 11 12 00	34.5	167.0	201.5	198.5		198.5	3.0
10 C0 06 02 20 00 01 1507 11 65 00	499.6		499.6	499.6		499.6	
10 C0 06 02 20 00 01 1507 11 66 00	77.3	-39.3	38.0	32.0		32.0	6.0
10 C0 06 02 20 00 01 1508 11 00 00	125.9		125.9	112.5		112.5	13.4
10 C0 06 02 20 00 04 1103 11 00 00	892.4	-68.3	824.1	824.1		824.1	
10 C0 06 02 20 00 04 1202 11 00 00	617.1	30.3	647.4	647.4		647.4	
10 C0 06 02 20 00 04 1301 11 00 00	17.7	-0.4	17.3	17.3		17.3	
10 C0 06 02 20 00 04 1305 11 00 00	36.4		36.4	35.0		35.0	1.4
10 C0 06 02 20 00 04 1306 11 00 00	170.0	-36.2	133.8	133.8		133.8	
10 C0 06 02 20 00 04 1319 11 00 00	150.4	14.5	164.9	164.9		164.9	
10 C0 06 02 20 00 04 1322 11 00 00	2.3	-2.3					
10 C0 06 02 20 00 04 1401 11 01 00	206.9	37.0	243.9	243.9		243.9	
10 C0 06 02 20 00 04 1401 11 03 00	264.8	11.5	276.3	270.6		270.6	5.7
10 C0 06 02 20 00 04 1403 11 01 00	30.0		30.0	20.6		20.6	9.4
10 C0 06 02 20 00 04 1403 11 03 00	59.0	2.7	61.7	60.9		60.9	0.8
10 C0 06 02 20 00 04 1404 11 00 00	21.9	8.7	30.6	30.6		30.6	
10 C0 06 02 20 00 04 1404 11 08 00	23.4	8.6	32.0	26.3		26.3	5.7
10 C0 06 02 20 00 04 1501 11 00 00	470.7	152.4	623.1	623.1		623.1	
10 C0 06 02 20 00 04 1506 11 00 00	61.8	124.8	186.6	186.6		186.6	
10 C0 06 02 20 00 04 1507 11 00 00	2,351.3	-2,053.6	297.7	297.7		297.7	
10 C0 06 02 20 00 04 1507 11 12 00	57.5	-51.3	6.2				6.2
10 C0 06 02 20 00 04 1507 11 65 00	170.0		170.0	25.3		25.3	144.7
10 C0 06 02 20 00 04 1507 11 66 00	6.0		6.0				6.0
10 C0 06 02 20 00 04 1507 11 67 00		0.4	0.4	0.4		0.4	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
10 C0 06 02 20 00 04 1508 11 00 00	13.4		13.4	7.8		7.8	5.6
10 CD 06 02 20 00 01 1103 11 00 00		265.9	265.9	234.9		234.9	31.0
10 CD 06 02 20 00 01 1301 11 00 00		0.3	0.3	0.3		0.3	
10 CD 06 02 20 00 01 1305 11 00 00		20.7	20.7				20.7
10 CD 06 02 20 00 01 1306 11 00 00		93.5	93.5	77.5		77.5	16.0
10 CD 06 02 20 00 01 1401 11 01 00		33.9	33.9				33.9
10 CD 06 02 20 00 01 1403 11 01 00		13.3	13.3				13.3
10 CD 06 02 20 00 01 1404 11 00 00		20.5	20.5				20.5
10 CD 06 02 20 00 01 1404 11 08 00		2.7	2.7				2.7
10 CD 06 02 20 00 01 1507 11 00 00		3.6	3.6	3.1		3.1	0.5
10 CD 06 02 20 00 01 1508 11 00 00		5.3	5.3				5.3
12 C0 06 02 20 00 01 1103 11 00 00	11,183.7	1,158.9	12,342.6	12,342.6		12,342.6	
12 C0 06 02 20 00 01 1104 11 00 00	566.5	125.8	692.3	692.3		692.3	
12 C0 06 02 20 00 01 1202 11 12 00		1,528.7	1,528.7	1,528.7		1,528.7	
12 C0 06 02 20 00 01 1301 11 00 00	164.8	-2.5	162.3	162.3		162.3	
12 C0 06 02 20 00 01 1305 11 00 00	226.6	121.8	348.4	348.4		348.4	
12 C0 06 02 20 00 01 1306 11 00 00	1,235.9	228.9	1,464.8	1,464.8		1,464.8	
12 C0 06 02 20 00 01 1308 11 00 00	324.5	131.4	455.9	455.9		455.9	
12 C0 06 02 20 00 01 1308 11 12 00		267.3	267.3	267.3		267.3	
12 C0 06 02 20 00 01 1319 11 00 00	515.0	-23.1	491.9	491.9		491.9	
12 C0 06 02 20 00 01 1322 11 00 00	36.1	60.8	96.9	96.9		96.9	
12 C0 06 02 20 00 01 1325 11 00 00		0.2	0.2	0.2		0.2	
12 C0 06 02 20 00 01 1401 11 01 00	1,441.9	303.5	1,745.4	1,745.4		1,745.4	
12 C0 06 02 20 00 01 1401 11 03 00	36.1	1.6	37.7	37.7		37.7	
12 C0 06 02 20 00 01 1403 11 01 00	480.2	42.4	522.6	522.6		522.6	
12 C0 06 02 20 00 01 1403 11 03 00	30.9	1.6	32.5	32.5		32.5	
12 C0 06 02 20 00 01 1404 11 00 00	247.2	120.2	367.4	367.4		367.4	
12 C0 06 02 20 00 01 1404 11 08 00	68.0	-24.2	43.8	43.8		43.8	
12 C0 06 02 20 00 01 1501 11 00 00	339.1	55.7	394.8	394.8		394.8	
12 C0 06 02 20 00 01 1506 11 00 00	412.0	17.0	429.0	429.0		429.0	
12 C0 06 02 20 00 01 1506 11 12 00	26.3	18.6	44.9	44.9		44.9	
12 C0 06 02 20 00 01 1507 11 00 00	2,471.9	2,253.8	4,725.7	4,725.7		4,725.7	
12 C0 06 02 20 00 01 1507 11 12 00	41.0	17.7	58.7	58.7		58.7	
12 C0 06 02 20 00 01 1507 11 65 00	535.6	280.2	815.8	815.8		815.8	
12 C0 06 02 20 00 01 1507 11 66 00	40.8	-8.8	32.0	32.0		32.0	
12 C0 06 02 20 00 01 1507 11 67 00	18.3	-14.8	3.5	3.5		3.5	
12 C0 06 02 20 00 01 1507 11 68 00	29.7	-29.7					
12 C0 06 02 20 00 01 1508 11 00 00	201.5	19.4	220.9	220.9		220.9	
12 C0 06 02 20 00 01 1509 11 12 00		27.1	27.1	27.1		27.1	
12 C0 06 02 20 00 02 1103 11 00 00	33,108.3	1,251.6	34,359.9	34,359.9		34,359.9	
12 C0 06 02 20 00 02 1103 11 12 00							
12 C0 06 02 20 00 02 1104 11 00 00	5,782.5	576.0	6,358.5	6,358.5		6,358.5	
12 C0 06 02 20 00 02 1201 11 00 00	390.2	-88.8	301.4	301.4		301.4	
12 C0 06 02 20 00 02 1301 11 00 00	1,854.0	-1,031.7	822.3	822.3		822.3	
12 C0 06 02 20 00 02 1305 11 00 00	1,099.0	-15.6	1,083.4	1,083.4		1,083.4	
12 C0 06 02 20 00 02 1306 11 00 00	4,421.4	-291.9	4,129.5	4,129.5		4,129.5	
12 C0 06 02 20 00 02 1306 11 12 00							

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
12 C0 06 02 20 00 02 1308 11 00 00	804.9	-592.0	212.9	212.9		212.9	
12 C0 06 02 20 00 02 1308 11 12 00	1,322.5	-613.5	709.0	709.0		709.0	
12 C0 06 02 20 00 02 1316 11 12 00		216.2	216.2	216.2		216.2	
12 C0 06 02 20 00 02 1317 11 12 00	95.2	-95.2					
12 C0 06 02 20 00 02 1319 11 00 00	2,145.5	286.1	2,431.6	2,431.6		2,431.6	
12 C0 06 02 20 00 02 1322 11 00 00		3.8	3.8	3.8		3.8	
12 C0 06 02 20 00 02 1325 11 00 00		157.2	157.2	157.2		157.2	
12 C0 06 02 20 00 02 1401 11 01 00	4,858.6	756.1	5,614.7	5,614.7		5,614.7	
12 C0 06 02 20 00 02 1401 11 03 00	398.6	9.8	408.4	408.4		408.4	
12 C0 06 02 20 00 02 1403 11 01 00	1,683.3	58.2	1,741.5	1,741.5		1,741.5	
12 C0 06 02 20 00 02 1403 11 03 00	295.1	11.0	306.1	306.1		306.1	
12 C0 06 02 20 00 02 1404 11 00 00	791.1	45.9	837.0	837.0		837.0	
12 C0 06 02 20 00 02 1404 11 08 00	34.8	-2.2	32.6	32.6		32.6	
12 C0 06 02 20 00 02 1501 11 00 00	3,281.8	-562.5	2,719.3	2,719.3		2,719.3	
12 C0 06 02 20 00 02 1505 11 12 00							
12 C0 06 02 20 00 02 1506 11 00 00	3,270.6	331.9	3,602.5	3,602.5		3,602.5	
12 C0 06 02 20 00 02 1506 11 12 00	195.4	493.0	688.4	688.4		688.4	
12 C0 06 02 20 00 02 1507 11 00 00	6,154.6	1,306.5	7,461.1	7,461.1		7,461.1	
12 C0 06 02 20 00 02 1507 11 12 00	4,353.0	2,654.0	7,007.0	7,007.0		7,007.0	
12 C0 06 02 20 00 02 1507 11 65 00	5,585.4	369.4	5,954.8	5,954.8		5,954.8	
12 C0 06 02 20 00 02 1507 11 66 00	181.9	-181.9					
12 C0 06 02 20 00 02 1507 11 67 00	24.6	-21.8	2.8	2.8		2.8	
12 C0 06 02 20 00 02 1507 11 68 00	36.2	-36.2					
12 C0 06 02 20 00 02 1508 11 00 00	791.2	22.4	813.6	813.6		813.6	
12 C0 06 02 20 00 02 1510 11 00 00							
12 C0 06 02 20 00 02 1510 11 12 00		3,508.2	3,508.2	3,508.2		3,508.2	
12 C0 06 02 20 00 03 1103 11 00 00	21,864.0	-1,581.3	20,282.7	20,255.9		20,255.9	26.8
12 C0 06 02 20 00 03 1104 11 00 00	1,346.7	-96.6	1,250.1	1,250.1		1,250.1	
12 C0 06 02 20 00 03 1201 11 00 00	563.9	-98.4	465.5	465.5		465.5	
12 C0 06 02 20 00 03 1301 11 00 00	733.6	-240.7	492.9	492.8		492.8	0.1
12 C0 06 02 20 00 03 1305 11 00 00	1,106.3	-550.2	556.1	555.5		555.5	0.6
12 C0 06 02 20 00 03 1306 11 00 00	2,654.9	-439.5	2,215.4	2,215.4		2,215.4	
12 C0 06 02 20 00 03 1308 11 00 00		48.7	48.7	48.7		48.7	
12 C0 06 02 20 00 03 1308 11 12 00		60.5	60.5	60.5		60.5	
12 C0 06 02 20 00 03 1319 11 00 00	1,539.8	-493.6	1,046.2	1,046.2		1,046.2	
12 C0 06 02 20 00 03 1401 11 01 00	3,105.3	392.3	3,497.6	3,497.6		3,497.6	
12 C0 06 02 20 00 03 1401 11 03 00	94.1	1.1	95.2	95.2		95.2	
12 C0 06 02 20 00 03 1403 11 01 00	993.6	35.7	1,029.3	1,029.3		1,029.3	
12 C0 06 02 20 00 03 1403 11 03 00	69.7	0.8	70.5	70.5		70.5	
12 C0 06 02 20 00 03 1404 11 00 00	461.0	38.3	499.3	499.3		499.3	
12 C0 06 02 20 00 03 1404 11 08 00	14.6	9.3	23.9	23.9		23.9	
12 C0 06 02 20 00 03 1501 11 00 00	1,303.3	-106.5	1,196.8	1,196.8		1,196.8	
12 C0 06 02 20 00 03 1506 11 00 00	1,096.6	1,021.4	2,118.0	2,118.0		2,118.0	
12 C0 06 02 20 00 03 1506 11 12 00	112.1	51.3	163.4	163.4		163.4	
12 C0 06 02 20 00 03 1507 11 00 00	2,658.7	139.1	2,797.8	2,784.1		2,784.1	13.7
12 C0 06 02 20 00 03 1507 11 12 00		295.9	295.9	295.9		295.9	
12 C0 06 02 20 00 03 1507 11 65 00	1,874.7	557.6	2,432.3	2,432.3		2,432.3	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
12 C0 06 02 20 00 03 1507 11 66 00	48.3	-0.4	47.9	42.3		42.3	5.6
12 C0 06 02 20 00 03 1507 11 67 00		1.0	1.0	1.0		1.0	
12 C0 06 02 20 00 03 1507 11 68 00	48.0	-48.0					
12 C0 06 02 20 00 03 1508 11 00 00	469.7	-35.1	434.6	434.6		434.6	
12 C0 06 02 20 00 03 1510 11 12 00							
12 C0 06 02 20 00 05 1103 11 00 00	5,986.1	-460.6	5,525.5	5,525.5		5,525.5	
12 C0 06 02 20 00 05 1104 11 00 00	395.8	-14.3	381.5	381.5		381.5	
12 C0 06 02 20 00 05 1201 11 00 00	17.6	-2.8	14.8	14.8		14.8	
12 C0 06 02 20 00 05 1301 11 00 00	73.9		73.9	49.8		49.8	24.1
12 C0 06 02 20 00 05 1305 11 00 00	177.3	-25.5	151.8	151.8		151.8	
12 C0 06 02 20 00 05 1306 11 00 00	711.0	-45.0	666.0	615.0		615.0	51.0
12 C0 06 02 20 00 05 1308 11 00 00	91.3	-91.3					
12 C0 06 02 20 00 05 1308 11 12 00		13.3	13.3	13.3		13.3	
12 C0 06 02 20 00 05 1319 11 00 00	416.2	-44.9	371.3	343.4		343.4	27.9
12 C0 06 02 20 00 05 1401 11 01 00	788.0	120.8	908.8	908.8		908.8	
12 C0 06 02 20 00 05 1401 11 03 00	26.7	0.5	27.2	27.2		27.2	
12 C0 06 02 20 00 05 1403 11 01 00	299.3	-32.7	266.6	262.8		262.8	3.8
12 C0 06 02 20 00 05 1403 11 03 00	19.8	0.4	20.2	20.2		20.2	
12 C0 06 02 20 00 05 1404 11 00 00	212.5	-16.6	195.9	195.9		195.9	
12 C0 06 02 20 00 05 1404 11 08 00	13.6	21.9	35.5	19.9		19.9	15.6
12 C0 06 02 20 00 05 1501 11 00 00	257.7		257.7	205.3		205.3	52.4
12 C0 06 02 20 00 05 1506 11 00 00	153.9	157.2	311.1	301.7		301.7	9.4
12 C0 06 02 20 00 05 1506 11 12 00	35.5		35.5	12.5		12.5	23.0
12 C0 06 02 20 00 05 1507 11 00 00	882.5	50.4	932.9	932.3		932.3	0.6
12 C0 06 02 20 00 05 1507 11 12 00	35.5	100.0	135.5	120.0		120.0	15.5
12 C0 06 02 20 00 05 1507 11 65 00	356.4	57.1	413.5	413.5		413.5	
12 C0 06 02 20 00 05 1507 11 66 00	42.9		42.9	35.7		35.7	7.2
12 C0 06 02 20 00 05 1507 11 67 00		2.9	2.9	2.9		2.9	
12 C0 06 02 20 00 05 1508 11 00 00	127.6		127.6	112.3		112.3	15.3
12 C0 06 02 20 00 05 1510 11 12 00		4.0	4.0				4.0
12 CD 06 02 20 00 01 1103 11 00 00	7,005.9	-1,390.4	5,615.5	5,313.9		5,313.9	301.6
12 CD 06 02 20 00 01 1203 11 12 00		75.6	75.6	59.4		59.4	16.2
12 CD 06 02 20 00 01 1301 11 00 00	21.0	-15.0	6.0	2.5		2.5	3.5
12 CD 06 02 20 00 01 1305 11 00 00	194.6	-52.0	142.6	140.9		140.9	1.7
12 CD 06 02 20 00 01 1306 11 00 00	778.4		778.4	623.2		623.2	155.2
12 CD 06 02 20 00 01 1308 11 00 00	502.7	-502.7					
12 CD 06 02 20 00 01 1316 11 00 00	164.3	-150.0	14.3				14.3
12 CD 06 02 20 00 01 1319 11 00 00	897.6	-395.5	502.1	383.3		383.3	118.8
12 CD 06 02 20 00 01 1325 11 00 00		90.0	90.0	46.1		46.1	43.9
12 CD 06 02 20 00 01 1401 11 01 00	893.2	124.1	1,017.3	1,002.4		1,002.4	14.9
12 CD 06 02 20 00 01 1403 11 01 00	350.3	-107.0	243.3	240.1		240.1	3.2
12 CD 06 02 20 00 01 1404 11 00 00	300.0	-85.9	214.1	214.1		214.1	
12 CD 06 02 20 00 01 1404 11 08 00	126.1	-64.1	62.0	25.6		25.6	36.4
12 CD 06 02 20 00 01 1501 11 00 00	235.1		235.1	70.3		70.3	164.8
12 CD 06 02 20 00 01 1506 11 00 00	79.6	-28.0	51.6	18.1		18.1	33.5
12 CD 06 02 20 00 01 1506 11 12 00		5.9	5.9	5.9		5.9	
12 CD 06 02 20 00 01 1507 11 00 00	1,709.1	2,000.0	3,709.1	3,322.6		3,322.6	386.5

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
12 CD 06 02 20 00 01 1507 11 12 00	87.3		87.3	71.2		71.2	16.1
12 CD 06 02 20 00 01 1507 11 65 00	2,636.7	-2,000.0	636.7	278.2		278.2	358.5
12 CD 06 02 20 00 01 1507 11 66 00	50.0	-50.0					
12 CD 06 02 20 00 01 1507 11 67 00		2.0	2.0	0.5		0.5	1.5
12 CD 06 02 20 00 01 1508 11 00 00	140.1		140.1	96.0		96.0	44.1
25 C0 06 02 20 00 01 1103 11 00 00		12,599.7	12,599.7	12,590.9		12,590.9	8.8
25 C0 06 02 20 00 01 1104 11 00 00		7,472.7	7,472.7	7,471.3		7,471.3	1.4
25 C0 06 02 20 00 01 1202 11 00 00							
25 C0 06 02 20 00 01 1301 11 00 00		480.1	480.1	480.1		480.1	
25 C0 06 02 20 00 01 1305 11 00 00		551.4	551.4	551.4		551.4	
25 C0 06 02 20 00 01 1306 11 00 00		1,886.7	1,886.7	1,884.7		1,884.7	2.0
25 C0 06 02 20 00 01 1319 11 00 00		1,162.6	1,162.6	1,125.4		1,125.4	37.2
25 C0 06 02 20 00 01 1322 11 00 00		1.2	1.2	1.2		1.2	
25 C0 06 02 20 00 01 1325 11 00 00		103.3	103.3	51.0		51.0	52.3
25 C0 06 02 20 00 01 1401 11 01 00		1,948.9	1,948.9	1,922.1		1,922.1	26.8
25 C0 06 02 20 00 01 1401 11 03 00		481.5	481.5	443.4		443.4	38.1
25 C0 06 02 20 00 01 1403 11 01 00		624.6	624.6	621.8		621.8	2.8
25 C0 06 02 20 00 01 1403 11 03 00		322.3	322.3	316.7		316.7	5.6
25 C0 06 02 20 00 01 1404 11 00 00		402.6	402.6	402.6		402.6	
25 C0 06 02 20 00 01 1404 11 08 00		77.1	77.1	20.7		20.7	56.4
25 C0 06 02 20 00 01 1501 11 00 00		1,293.2	1,293.2	1,041.3		1,041.3	251.9
25 C0 06 02 20 00 01 1506 11 00 00		987.8	987.8	937.8		937.8	50.0
25 C0 06 02 20 00 01 1506 11 12 00		77.3	77.3	77.3		77.3	
25 C0 06 02 20 00 01 1507 11 00 00		3,644.7	3,644.7	3,579.1		3,579.1	65.6
25 C0 06 02 20 00 01 1507 11 12 00		252.9	252.9	252.9		252.9	
25 C0 06 02 20 00 01 1507 11 65 00		2,251.8	2,251.8	2,251.8		2,251.8	
25 C0 06 02 20 00 01 1507 11 66 00		21.5	21.5	21.3		21.3	0.2
25 C0 06 02 20 00 01 1507 11 67 00		0.1	0.1	0.1		0.1	
25 C0 06 02 20 00 01 1507 11 68 00		34.2	34.2				34.2
25 C0 06 02 20 00 01 1508 11 00 00		396.1	396.1	396.1		396.1	
25 C0 06 02 20 00 01 1510 11 12 00		18.5	18.5				18.5
25 C0 06 02 20 00 02 1103 11 00 00		9,017.7	9,017.7	9,001.9		9,001.9	15.8
25 C0 06 02 20 00 02 1104 11 00 00		281.4	281.4	281.4		281.4	
25 C0 06 02 20 00 02 1301 11 00 00		196.3	196.3	196.2		196.2	0.1
25 C0 06 02 20 00 02 1305 11 00 00		243.5	243.5	243.5		243.5	
25 C0 06 02 20 00 02 1306 11 00 00		958.0	958.0	958.0		958.0	
25 C0 06 02 20 00 02 1308 11 00 00							
25 C0 06 02 20 00 02 1308 11 12 00							
25 C0 06 02 20 00 02 1319 11 00 00		434.3	434.3	433.8		433.8	0.5
25 C0 06 02 20 00 02 1322 11 00 00		1,413.3	1,413.3	1,413.3		1,413.3	
25 C0 06 02 20 00 02 1325 11 00 00		59.6	59.6	59.6		59.6	
25 C0 06 02 20 00 02 1401 11 01 00		1,527.3	1,527.3	1,461.3		1,461.3	66.0
25 C0 06 02 20 00 02 1401 11 03 00		26.7	26.7	19.4		19.4	7.3
25 C0 06 02 20 00 02 1403 11 01 00		451.7	451.7	451.7		451.7	
25 C0 06 02 20 00 02 1403 11 03 00		19.9	19.9	14.7		14.7	5.2
25 C0 06 02 20 00 02 1404 11 00 00		212.6	212.6	212.6		212.6	
25 C0 06 02 20 00 02 1404 11 08 00		23.8	23.8	16.1		16.1	7.7

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
25 C0 06 02 20 00 02 1501 11 00 00		507.6	507.6	507.6		507.6	
25 C0 06 02 20 00 02 1506 11 00 00		801.0	801.0	759.9		759.9	41.1
25 C0 06 02 20 00 02 1506 11 12 00		58.1	58.1	58.1		58.1	
25 C0 06 02 20 00 02 1507 11 00 00		1,206.6	1,206.6	1,181.8		1,181.8	24.8
25 C0 06 02 20 00 02 1507 11 12 00		116.5	116.5	116.5		116.5	
25 C0 06 02 20 00 02 1507 11 65 00		977.4	977.4	977.4		977.4	
25 C0 06 02 20 00 02 1507 11 66 00		28.3	28.3	28.3		28.3	
25 C0 06 02 20 00 02 1507 11 67 00		2.5	2.5				2.5
25 C0 06 02 20 00 02 1508 11 00 00		204.3	204.3	185.8		185.8	18.5
25 C0 06 02 20 00 03 1103 11 00 00		22,796.2	22,796.2	22,723.2		22,723.2	73.0
25 C0 06 02 20 00 03 1104 11 00 00		659.7	659.7	643.6		643.6	16.1
25 C0 06 02 20 00 03 1202 11 00 00							
25 C0 06 02 20 00 03 1203 11 12 00							
25 C0 06 02 20 00 03 1301 11 00 00		442.2	442.2	377.1		377.1	65.1
25 C0 06 02 20 00 03 1305 11 00 00		598.0	598.0	586.4		586.4	11.6
25 C0 06 02 20 00 03 1306 11 00 00		2,590.6	2,590.6	2,531.2		2,531.2	59.4
25 C0 06 02 20 00 03 1316 11 12 00		367.0	367.0	367.0		367.0	
25 C0 06 02 20 00 03 1319 11 00 00		1,022.9	1,022.9	1,022.9		1,022.9	
25 C0 06 02 20 00 03 1322 11 00 00		8,702.1	8,702.1	8,621.9		8,621.9	80.2
25 C0 06 02 20 00 03 1325 11 00 00		294.8	294.8	270.3		270.3	24.5
25 C0 06 02 20 00 03 1401 11 01 00		3,897.9	3,897.9	3,760.1		3,760.1	137.8
25 C0 06 02 20 00 03 1401 11 03 00		62.3	62.3	62.1		62.1	0.2
25 C0 06 02 20 00 03 1403 11 01 00		1,100.3	1,100.3	1,100.3		1,100.3	
25 C0 06 02 20 00 03 1403 11 03 00		64.9	64.9	44.1		44.1	20.8
25 C0 06 02 20 00 03 1404 11 00 00		476.6	476.6	476.6		476.6	
25 C0 06 02 20 00 03 1404 11 08 00		15.6	15.6	10.8		10.8	4.8
25 C0 06 02 20 00 03 1501 11 00 00		3,105.2	3,105.2	2,531.2		2,531.2	574.0
25 C0 06 02 20 00 03 1506 11 00 00		1,600.9	1,600.9	1,314.9		1,314.9	286.0
25 C0 06 02 20 00 03 1506 11 12 00		37.5	37.5	37.5		37.5	
25 C0 06 02 20 00 03 1507 11 00 00		7,405.8	7,405.8	7,404.0		7,404.0	1.8
25 C0 06 02 20 00 03 1507 11 12 00		290.3	290.3	290.3		290.3	
25 C0 06 02 20 00 03 1507 11 65 00		2,447.3	2,447.3	2,447.3		2,447.3	
25 C0 06 02 20 00 03 1507 11 66 00		51.9	51.9	47.0		47.0	4.9
25 C0 06 02 20 00 03 1507 11 68 00		57.1	57.1				57.1
25 C0 06 02 20 00 03 1508 11 00 00		487.7	487.7	451.7		451.7	36.0
25 C0 06 02 20 00 04 1103 11 00 00		9,954.2	9,954.2	9,954.2		9,954.2	
25 C0 06 02 20 00 04 1104 11 00 00		623.2	623.2	623.2		623.2	
25 C0 06 02 20 00 04 1201 11 00 00		164.6	164.6	156.4		156.4	8.2
25 C0 06 02 20 00 04 1202 11 00 00							
25 C0 06 02 20 00 04 1202 11 12 00		6,758.3	6,758.3	6,743.6		6,743.6	14.7
25 C0 06 02 20 00 04 1301 11 00 00		229.2	229.2	229.2		229.2	
25 C0 06 02 20 00 04 1305 11 00 00		309.5	309.5	308.7		308.7	0.8
25 C0 06 02 20 00 04 1306 11 00 00		634.3	634.3	634.3		634.3	
25 C0 06 02 20 00 04 1308 11 00 00							
25 C0 06 02 20 00 04 1308 11 12 00		20.5	20.5	20.5		20.5	
25 C0 06 02 20 00 04 1319 11 00 00		1,227.0	1,227.0	1,219.6		1,219.6	7.4

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
25 C0 06 02 20 00 04 1322 11 00 00		490.1	490.1	490.0		490.0	0.1
25 C0 06 02 20 00 04 1325 11 00 00		170.7	170.7	170.7		170.7	
25 C0 06 02 20 00 04 1401 11 01 00		2,068.4	2,068.4	2,004.5		2,004.5	63.9
25 C0 06 02 20 00 04 1401 11 03 00		52.9	52.9	52.7		52.7	0.2
25 C0 06 02 20 00 04 1403 11 01 00		549.4	549.4	488.4		488.4	61.0
25 C0 06 02 20 00 04 1403 11 03 00		41.2	41.2	40.2		40.2	1.0
25 C0 06 02 20 00 04 1404 11 00 00		280.6	280.6	270.2		270.2	10.4
25 C0 06 02 20 00 04 1404 11 08 00		29.0	29.0	23.3		23.3	5.7
25 C0 06 02 20 00 04 1501 11 00 00		689.7	689.7	527.2		527.2	162.5
25 C0 06 02 20 00 04 1506 11 00 00		869.0	869.0	869.0		869.0	
25 C0 06 02 20 00 04 1507 11 00 00		1,414.1	1,414.1	1,412.8		1,412.8	1.3
25 C0 06 02 20 00 04 1507 11 12 00		44.1	44.1	44.1		44.1	
25 C0 06 02 20 00 04 1507 11 65 00		1,041.3	1,041.3	1,041.3		1,041.3	
25 C0 06 02 20 00 04 1508 11 00 00		233.1	233.1	207.4		207.4	25.7
25 C0 06 02 20 00 04 1510 11 12 00		12.1	12.1				12.1
TOTAL CAPITULO 1000	2,133,716.5	305,475.7	2,439,192.2	2,413,491.4		2,413,491.4	25,700.8
01 C0 06 02 20 00 01 2101 10 00 00	480.0	227.1	707.1	707.1		707.1	
01 C0 06 02 20 00 01 2101 10 32 00	0.3	-0.3					
01 C0 06 02 20 00 01 2102 10 00 00	36.0	43.1	79.1	79.1		79.1	
01 C0 06 02 20 00 01 2102 10 32 00	0.3	-0.3					
01 C0 06 02 20 00 01 2103 10 00 00	49.8	90.2	140.0	140.0		140.0	
01 C0 06 02 20 00 01 2105 10 00 00	108.0	78.1	186.1	186.1		186.1	
01 C0 06 02 20 00 01 2106 10 00 00	180.0	471.1	651.1	651.1		651.1	
01 C0 06 02 20 00 01 2201 10 00 00	1,383.8	1,243.4	2,627.2	2,627.2		2,627.2	
01 C0 06 02 20 00 01 2203 10 00 00	7.4	45.8	53.2	53.2		53.2	
01 C0 06 02 20 00 01 2302 10 00 00	78.0	141.6	219.6	219.6		219.6	
01 C0 06 02 20 00 01 2302 10 32 00	0.6	11.5	12.1	12.1		12.1	
01 C0 06 02 20 00 01 2302 10 48 00		11.0	11.0	11.0		11.0	
01 C0 06 02 20 00 01 2303 10 00 00	30.0	224.5	254.5	254.5		254.5	
01 C0 06 02 20 00 01 2401 10 00 00	36.0	379.6	415.6	415.6		415.6	
01 C0 06 02 20 00 01 2401 10 32 00	0.3	-0.3					
01 C0 06 02 20 00 01 2402 10 00 00	12.0	50.7	62.7	62.7		62.7	
01 C0 06 02 20 00 01 2402 10 32 00	0.3	-0.3					
01 C0 06 02 20 00 01 2402 10 33 00	3.0	-3.0					
01 C0 06 02 20 00 01 2403 10 00 00	18.0	33.0	51.0	51.0		51.0	
01 C0 06 02 20 00 01 2403 10 32 00	1.2	-1.2					
01 C0 06 02 20 00 01 2404 10 00 00	42.0	214.8	256.8	256.8		256.8	
01 C0 06 02 20 00 01 2404 10 32 00	3.0	4.6	7.6	7.6		7.6	
01 C0 06 02 20 00 01 2404 10 33 00	15.0	-15.0					
01 C0 06 02 20 00 01 2503 10 00 00	3.0	9.4	12.4	12.4		12.4	
01 C0 06 02 20 00 01 2503 10 32 00	0.3	-0.3					
01 C0 06 02 20 00 01 2505 10 00 00	24.0	-8.6	15.4	15.4		15.4	
01 C0 06 02 20 00 01 2505 10 32 00		10.2	10.2	10.2		10.2	
01 C0 06 02 20 00 01 2505 10 33 00	9.0	-9.0					
01 C0 06 02 20 00 01 2601 10 00 00	570.0	438.6	1,008.6	1,008.6		1,008.6	
01 C0 06 02 20 00 01 2602 10 00 00	30.0	-2.3	27.7	27.7		27.7	
01 C0 06 02 20 00 01 2701 10 00 00	84.0	316.8	400.8	400.8		400.8	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
01 C0 06 02 20 00 01 2701 10 32 00	0.3	-0.3					
01 C0 06 02 20 00 01 2702 10 00 00	16.2	12.0	28.2	28.2		28.2	
01 C0 06 02 20 00 01 2702 10 32 00	0.3	-0.3					
01 C0 06 02 20 00 01 2703 10 00 00	2.7	-2.1	0.6	0.6		0.6	
02 C0 06 02 20 00 01 2101 10 00 00	1,875.5	-878.0	997.5	987.8		987.8	9.7
02 C0 06 02 20 00 01 2101 10 32 00	1.5		1.5				1.5
02 C0 06 02 20 00 01 2102 10 00 00	75.1	-40.8	34.3	27.5		27.5	6.8
02 C0 06 02 20 00 01 2102 10 32 00	6.9		6.9				6.9
02 C0 06 02 20 00 01 2103 10 00 00	21.0	26.5	47.5	47.1		47.1	0.4
02 C0 06 02 20 00 01 2105 10 00 00	148.0	-143.5	4.5	4.5		4.5	
02 C0 06 02 20 00 01 2106 10 00 00	660.0	-49.6	610.4	607.6		607.6	2.8
02 C0 06 02 20 00 01 2201 10 00 00	1,090.0	315.7	1,405.7	1,359.7		1,359.7	46.0
02 C0 06 02 20 00 01 2203 10 00 00	20.0	-5.7	14.3	12.9		12.9	1.4
02 C0 06 02 20 00 01 2302 10 00 00	57.4	-4.3	53.1	52.7		52.7	0.4
02 C0 06 02 20 00 01 2302 10 32 00	2.6	9.5	12.1	12.1		12.1	
02 C0 06 02 20 00 01 2302 10 48 00		1.1	1.1	1.1		1.1	
02 C0 06 02 20 00 01 2303 10 00 00	767.0	-444.3	322.7	315.2		315.2	7.5
02 C0 06 02 20 00 01 2401 10 00 00	45.0	-14.6	30.4	30.3		30.3	0.1
02 C0 06 02 20 00 01 2401 10 32 00	5.0		5.0				5.0
02 C0 06 02 20 00 01 2402 10 00 00	46.2	-41.8	4.4	4.1		4.1	0.3
02 C0 06 02 20 00 01 2402 10 32 00	1.8		1.8				1.8
02 C0 06 02 20 00 01 2402 10 33 00	2.0	-2.0					
02 C0 06 02 20 00 01 2403 10 00 00	98.1	-44.5	53.6	49.5		49.5	4.1
02 C0 06 02 20 00 01 2403 10 32 00	1.9		1.9				1.9
02 C0 06 02 20 00 01 2404 10 00 00	346.7	-173.5	173.2	170.6		170.6	2.6
02 C0 06 02 20 00 01 2404 10 32 00	8.0		8.0	7.6		7.6	0.4
02 C0 06 02 20 00 01 2404 10 33 00	5.3	-5.3					
02 C0 06 02 20 00 01 2503 10 00 00	18.0	-1.4	16.6	14.8		14.8	1.8
02 C0 06 02 20 00 01 2505 10 00 00	0.5	7.5	8.0	5.5		5.5	2.5
02 C0 06 02 20 00 01 2505 10 32 00	3.4	6.8	10.2	10.2		10.2	
02 C0 06 02 20 00 01 2505 10 33 00	3.1	-3.1					
02 C0 06 02 20 00 01 2601 10 00 00	516.0	9.7	525.7	525.7		525.7	
02 C0 06 02 20 00 01 2701 10 00 00	292.0	-93.3	198.7	198.7		198.7	
02 C0 06 02 20 00 01 2701 10 32 00	8.0		8.0				8.0
02 C0 06 02 20 00 01 2702 10 00 00	47.0	-39.7	7.3	7.3		7.3	
02 C0 06 02 20 00 01 2702 10 32 00	8.0		8.0				8.0
02 C1 06 02 20 00 00 2101 10 00 00	600.0	60.0	660.0	609.6		609.6	50.4
02 C1 06 02 20 00 00 2102 10 00 00	40.8		40.8	34.1		34.1	6.7
02 C1 06 02 20 00 00 2103 10 00 00	148.1	-42.3	105.8	35.8		35.8	70.0
02 C1 06 02 20 00 00 2105 10 00 00	470.2	23.7	493.9	398.6		398.6	95.3
02 C1 06 02 20 00 00 2106 10 00 00	150.1	-90.0	60.1	57.4		57.4	2.7
02 C1 06 02 20 00 00 2201 10 00 00	1,700.0	-796.0	904.0	807.1		807.1	96.9
02 C1 06 02 20 00 00 2203 10 00 00	123.7	-64.7	59.0	7.7		7.7	51.3
02 C1 06 02 20 00 00 2302 10 00 00	325.2	-214.8	110.4	37.3		37.3	73.1
02 C1 06 02 20 00 00 2303 10 00 00	128.0	-35.4	92.6	28.2		28.2	64.4
02 C1 06 02 20 00 00 2401 10 00 00	793.5	-636.4	157.1	140.5		140.5	16.6
02 C1 06 02 20 00 00 2402 10 00 00	545.0	-162.0	383.0	376.8		376.8	6.2

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C1 06 02 20 00 00 2402 10 33 00	0.3	-0.3					
02 C1 06 02 20 00 00 2403 10 00 00	631.0	-433.7	197.3	74.4		74.4	122.9
02 C1 06 02 20 00 00 2404 10 00 00	84.2	142.7	226.9	214.9		214.9	12.0
02 C1 06 02 20 00 00 2404 10 33 00	0.8	-0.8					
02 C1 06 02 20 00 00 2502 10 00 00		0.1	0.1	0.1		0.1	
02 C1 06 02 20 00 00 2503 10 00 00	64.7	-21.8	42.9	36.6		36.6	6.3
02 C1 06 02 20 00 00 2505 10 00 00	14.5	-4.2	10.3	4.6		4.6	5.7
02 C1 06 02 20 00 00 2505 10 33 00	5.5	-5.5					
02 C1 06 02 20 00 00 2601 10 00 00	547.6	-239.2	308.4	264.9		264.9	43.5
02 C1 06 02 20 00 00 2602 10 00 00	12.0		12.0	4.9		4.9	7.1
02 C1 06 02 20 00 00 2701 10 00 00	113.7	-22.0	91.7	54.1		54.1	37.6
02 C1 06 02 20 00 00 2703 10 00 00	6.4	-2.4	4.0	0.2		0.2	3.8
02 C1 06 02 20 00 01 2101 10 00 00	100.0	144.0	244.0	240.6		240.6	3.4
02 C1 06 02 20 00 01 2102 10 00 00	10.0	7.3	17.3	17.3		17.3	
02 C1 06 02 20 00 01 2103 10 00 00	15.0	40.7	55.7	55.7		55.7	
02 C1 06 02 20 00 01 2104 10 00 00	5.0	-5.0					
02 C1 06 02 20 00 01 2105 10 00 00	50.0	52.6	102.6	92.8		92.8	9.8
02 C1 06 02 20 00 01 2106 10 00 00	20.0	0.8	20.8	13.3		13.3	7.5
02 C1 06 02 20 00 01 2201 10 00 00	120.0	78.4	198.4	198.4		198.4	
02 C1 06 02 20 00 01 2203 10 00 00	5.0	1.5	6.5	6.5		6.5	
02 C1 06 02 20 00 01 2302 10 00 00	10.0	22.2	32.2	32.2		32.2	
02 C1 06 02 20 00 01 2303 10 00 00	10.0	74.3	84.3	84.3		84.3	
02 C1 06 02 20 00 01 2401 10 00 00	6.0	-4.0	2.0	2.0		2.0	
02 C1 06 02 20 00 01 2402 10 00 00	6.0	-3.2	2.8	2.6		2.6	0.2
02 C1 06 02 20 00 01 2403 10 00 00	10.0	-0.3	9.7	9.7		9.7	
02 C1 06 02 20 00 01 2404 10 00 00	10.0	5.0	15.0	15.0		15.0	
02 C1 06 02 20 00 01 2503 10 00 00	1.0	-1.0					
02 C1 06 02 20 00 01 2504 10 00 00	1.0	0.4	1.4	1.4		1.4	
02 C1 06 02 20 00 01 2505 10 00 00	2.0	1.7	3.7	3.7		3.7	
02 C1 06 02 20 00 01 2601 10 00 00	100.0	46.2	146.2	146.2		146.2	
02 C1 06 02 20 00 01 2602 10 00 00	1.0	-0.9	0.1	0.1		0.1	
02 C1 06 02 20 00 01 2701 10 00 00	20.0	22.6	42.6	37.3		37.3	5.3
02 C1 06 02 20 00 01 2702 10 00 00	1.0	-0.8	0.2	0.2		0.2	
02 C1 06 02 20 00 01 2703 10 00 00	1.0	-1.0					
02 C2 06 02 20 00 00 2101 10 00 00	100.0	-100.0					
02 C2 06 02 20 00 00 2102 10 00 00	15.0	-15.0					
02 C2 06 02 20 00 00 2103 10 00 00	5.0	-5.0					
02 C2 06 02 20 00 00 2105 10 00 00	25.0	-25.0					
02 C2 06 02 20 00 00 2106 10 00 00	60.0	-60.0					
02 C2 06 02 20 00 00 2201 10 00 00	70.0	-70.0					
02 C2 06 02 20 00 00 2203 10 00 00	2.0	-2.0					
02 C2 06 02 20 00 00 2302 10 00 00	10.0	-10.0					
02 C2 06 02 20 00 00 2303 10 00 00	50.0	-50.0					
02 C2 06 02 20 00 00 2401 10 00 00	1.0	-1.0					
02 C2 06 02 20 00 00 2402 10 00 00	3.0	-3.0					
02 C2 06 02 20 00 00 2402 10 33 00	0.5	-0.5					
02 C2 06 02 20 00 00 2403 10 00 00	3.0	-3.0					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C2 06 02 20 00 00 2404 10 00 00	25.0	-25.0					
02 C2 06 02 20 00 00 2404 10 33 00	0.5	-0.5					
02 C2 06 02 20 00 00 2503 10 00 00	0.5	-0.5					
02 C2 06 02 20 00 00 2504 10 00 00	0.5	-0.5					
02 C2 06 02 20 00 00 2505 10 00 00	1.0	-1.0					
02 C2 06 02 20 00 00 2505 10 33 00	0.5	-0.5					
02 C2 06 02 20 00 00 2601 10 00 00	122.0	-122.0					
02 C2 06 02 20 00 00 2602 10 00 00	0.2	-0.2					
02 C2 06 02 20 00 00 2701 10 00 00	147.7	-147.7					
02 C2 06 02 20 00 00 2702 10 00 00	2.5	-2.5					
02 C2 06 02 20 00 01 2101 10 00 00	300.0	-300.0					
02 C2 06 02 20 00 01 2101 10 34 00	18.0	-18.0					
02 C2 06 02 20 00 01 2102 10 00 00	30.0	-30.0					
02 C2 06 02 20 00 01 2102 10 34 00	6.0	-6.0					
02 C2 06 02 20 00 01 2103 10 34 00	3.0	-3.0					
02 C2 06 02 20 00 01 2105 10 34 00	20.0	-20.0					
02 C2 06 02 20 00 01 2106 10 00 00	50.0	-50.0					
02 C2 06 02 20 00 01 2201 10 00 00	50.0	-50.0					
02 C2 06 02 20 00 01 2201 10 34 00	10.0	-10.0					
02 C2 06 02 20 00 01 2203 10 00 00	3.0	-3.0					
02 C2 06 02 20 00 01 2203 10 34 00	1.0	-1.0					
02 C2 06 02 20 00 01 2302 10 00 00	10.0	-10.0					
02 C2 06 02 20 00 01 2302 10 34 00	6.0	-6.0					
02 C2 06 02 20 00 01 2303 10 00 00	5.0	-5.0					
02 C2 06 02 20 00 01 2303 10 34 00	4.0	-4.0					
02 C2 06 02 20 00 01 2401 10 00 00	30.0	-30.0					
02 C2 06 02 20 00 01 2401 10 34 00	4.0	-4.0					
02 C2 06 02 20 00 01 2402 10 00 00	10.0	-10.0					
02 C2 06 02 20 00 01 2402 10 34 00	3.5	-3.5					
02 C2 06 02 20 00 01 2403 10 00 00	5.0	-5.0					
02 C2 06 02 20 00 01 2403 10 34 00	0.6	-0.6					
02 C2 06 02 20 00 01 2404 10 00 00	40.0	-40.0					
02 C2 06 02 20 00 01 2404 10 34 00	3.0	-3.0					
02 C2 06 02 20 00 01 2503 10 00 00	5.0	-5.0					
02 C2 06 02 20 00 01 2503 10 34 00	0.6	-0.6					
02 C2 06 02 20 00 01 2505 10 00 00	5.0	-5.0					
02 C2 06 02 20 00 01 2601 10 00 00	80.0	-80.0					
02 C2 06 02 20 00 01 2601 10 34 00	20.0	-20.0					
02 C2 06 02 20 00 01 2602 10 00 00	10.0	-10.0					
02 C2 06 02 20 00 01 2701 10 00 00	150.0	-150.0					
02 C2 06 02 20 00 01 2702 10 00 00	10.0	-10.0					
02 C2 06 02 20 00 02 2101 10 00 00	900.0	-900.0					
02 C2 06 02 20 00 02 2102 10 00 00	98.6	-98.6					
02 C2 06 02 20 00 02 2103 10 00 00	100.0	-100.0					
02 C2 06 02 20 00 02 2105 10 00 00	650.0	-650.0					
02 C2 06 02 20 00 02 2106 10 00 00	950.0	-950.0					
02 C2 06 02 20 00 02 2201 10 00 00	300.0	-300.0					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C2 06 02 20 00 02 2203 10 00 00	9.0	-9.0					
02 C2 06 02 20 00 02 2302 10 00 00	150.0	-150.0					
02 C2 06 02 20 00 02 2303 10 00 00	1,379.4	-1,379.4					
02 C2 06 02 20 00 02 2401 10 00 00	120.0	-120.0					
02 C2 06 02 20 00 02 2402 10 00 00	110.0	-110.0					
02 C2 06 02 20 00 02 2403 10 00 00	50.0	-50.0					
02 C2 06 02 20 00 02 2404 10 00 00	120.0	-120.0					
02 C2 06 02 20 00 02 2501 10 00 00	3.0	-3.0					
02 C2 06 02 20 00 02 2503 10 00 00	25.0	-25.0					
02 C2 06 02 20 00 02 2504 10 00 00	15.0	-15.0					
02 C2 06 02 20 00 02 2601 10 00 00	50.0	-50.0					
02 C2 06 02 20 00 02 2602 10 00 00	5.0	-5.0					
02 C2 06 02 20 00 02 2701 10 00 00	220.0	-220.0					
02 C2 06 02 20 00 02 2702 10 00 00	6.1	-6.1					
02 C2 06 02 20 00 02 2703 10 00 00	6.1	-6.1					
02 C2 06 02 20 00 03 2101 10 00 00	133.3	-133.3					
02 C2 06 02 20 00 03 2102 10 00 00	18.2	-18.2					
02 C2 06 02 20 00 03 2103 10 00 00	15.0	-15.0					
02 C2 06 02 20 00 03 2106 10 00 00	40.0	-40.0					
02 C2 06 02 20 00 03 2201 10 00 00	100.0	-100.0					
02 C2 06 02 20 00 03 2203 10 00 00	20.0	-20.0					
02 C2 06 02 20 00 03 2302 10 00 00	25.0	-25.0					
02 C2 06 02 20 00 03 2303 10 00 00	30.0	-30.0					
02 C2 06 02 20 00 03 2403 10 00 00	25.0	-25.0					
02 C2 06 02 20 00 03 2404 10 00 00	41.3	-41.3					
02 C2 06 02 20 00 03 2503 10 00 00	5.0	-5.0					
02 C2 06 02 20 00 03 2601 10 00 00	130.0	-130.0					
02 C2 06 02 20 00 03 2602 10 00 00	5.0	-5.0					
02 C2 06 02 20 00 03 2701 10 00 00	100.0	-100.0					
02 C2 06 02 20 00 03 2702 10 00 00	20.0	-20.0					
02 C3 06 02 20 00 00 2101 10 00 00		29.2	29.2	25.3		25.3	3.9
02 C3 06 02 20 00 00 2102 10 00 00		1.4	1.4	1.0		1.0	0.4
02 C3 06 02 20 00 00 2103 10 00 00		9.2	9.2	9.0		9.0	0.2
02 C3 06 02 20 00 00 2105 10 00 00		1.2	1.2	1.2		1.2	
02 C3 06 02 20 00 00 2106 10 00 00		20.9	20.9	20.9		20.9	
02 C3 06 02 20 00 00 2201 10 00 00		20.7	20.7	20.6		20.6	0.1
02 C3 06 02 20 00 00 2203 10 00 00		6.6	6.6	4.9		4.9	1.7
02 C3 06 02 20 00 00 2302 10 00 00		8.5	8.5	8.5		8.5	
02 C3 06 02 20 00 00 2303 10 00 00		14.9	14.9	11.6		11.6	3.3
02 C3 06 02 20 00 00 2401 10 00 00							
02 C3 06 02 20 00 00 2402 10 00 00		3.5	3.5	3.3		3.3	0.2
02 C3 06 02 20 00 00 2403 10 00 00		5.9	5.9	5.5		5.5	0.4
02 C3 06 02 20 00 00 2404 10 00 00		1.9	1.9	0.6		0.6	1.3
02 C3 06 02 20 00 00 2503 10 00 00		1.2	1.2	0.4		0.4	0.8
02 C3 06 02 20 00 00 2505 10 00 00		0.5	0.5				0.5
02 C3 06 02 20 00 00 2601 10 00 00		11.3	11.3	10.0		10.0	1.3
02 C3 06 02 20 00 00 2602 10 00 00		0.8	0.8	0.7		0.7	0.1

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C3 06 02 20 00 00 2701 10 00 00		2.2	2.2	0.4		0.4	1.8
02 CD 06 02 20 00 01 2101 10 00 00	915.5	-367.1	548.4	548.4		548.4	
02 CD 06 02 20 00 01 2102 10 00 00	609.1	-366.2	242.9	242.9		242.9	
02 CD 06 02 20 00 01 2103 10 00 00	9.3	-4.2	5.1	5.1		5.1	
02 CD 06 02 20 00 01 2104 10 00 00	11.0	-11.0					
02 CD 06 02 20 00 01 2106 10 00 00	25.2	-14.7	10.5	10.5		10.5	
02 CD 06 02 20 00 01 2201 10 00 00	1,130.9	-45.1	1,085.8	1,085.8		1,085.8	
02 CD 06 02 20 00 01 2302 10 00 00	1,500.0	-728.1	771.9	771.9		771.9	
02 CD 06 02 20 00 01 2302 10 48 00		2.2	2.2	2.2		2.2	
02 CD 06 02 20 00 01 2303 10 00 00	114.8	-30.5	84.3	84.3		84.3	
02 CD 06 02 20 00 01 2401 10 00 00	606.0	-550.0	56.0	56.0		56.0	
02 CD 06 02 20 00 01 2402 10 00 00	223.0	-133.7	89.3	89.3		89.3	
02 CD 06 02 20 00 01 2404 10 00 00	600.0	-555.6	44.4	44.4		44.4	
02 CD 06 02 20 00 01 2601 10 00 00	1,559.7	-290.6	1,269.1	1,269.1		1,269.1	
02 CD 06 02 20 00 02 2101 10 00 00	3,048.6	-2,598.8	449.8	449.8		449.8	
02 CD 06 02 20 00 02 2102 10 00 00	12.9	-5.0	7.9	7.9		7.9	
02 CD 06 02 20 00 02 2103 10 00 00		95.9	95.9	95.9		95.9	
02 CD 06 02 20 00 02 2105 10 00 00	392.8	-61.0	331.8	331.8		331.8	
02 CD 06 02 20 00 02 2106 10 00 00	975.4	-827.0	148.4	148.4		148.4	
02 CD 06 02 20 00 02 2201 10 00 00	290.0	-17.7	272.3	272.3		272.3	
02 CD 06 02 20 00 02 2202 10 00 00	666.9	-666.9					
02 CD 06 02 20 00 02 2203 10 00 00		41.3	41.3	41.3		41.3	
02 CD 06 02 20 00 02 2302 10 00 00	306.9	629.6	936.5	936.5		936.5	
02 CD 06 02 20 00 02 2302 10 48 00		2.6	2.6	2.6		2.6	
02 CD 06 02 20 00 02 2303 10 00 00		306.3	306.3	306.3		306.3	
02 CD 06 02 20 00 02 2401 10 00 00		737.0	737.0	737.0		737.0	
02 CD 06 02 20 00 02 2402 10 00 00		87.8	87.8	87.8		87.8	
02 CD 06 02 20 00 02 2403 10 00 00	412.0	-375.3	36.7	36.7		36.7	
02 CD 06 02 20 00 02 2404 10 00 00		219.9	219.9	219.9		219.9	
02 CD 06 02 20 00 02 2501 10 00 00	583.2	-555.3	27.9	27.9		27.9	
02 CD 06 02 20 00 02 2502 10 00 00							
02 CD 06 02 20 00 02 2503 10 00 00		9.8	9.8	9.8		9.8	
02 CD 06 02 20 00 02 2505 10 00 00	956.4	-876.6	79.8	79.8		79.8	
02 CD 06 02 20 00 02 2601 10 00 00	206.3	3,929.7	4,136.0	4,136.0		4,136.0	
02 CD 06 02 20 00 02 2602 10 00 00		260.3	260.3	260.3		260.3	
02 CD 06 02 20 00 02 2701 10 00 00	306.6	718.7	1,025.3	1,025.3		1,025.3	
02 CD 06 02 20 00 02 2702 10 00 00	200.6	4,077.4	4,278.0	4,278.0		4,278.0	
02 CD 06 02 20 00 02 2703 10 00 00	105.0	-67.3	37.7	37.7		37.7	
02 CD 06 02 20 00 03 2101 10 00 00	25.0	66.3	91.3	91.3		91.3	
02 CD 06 02 20 00 03 2102 10 00 00	15.0	-0.1	14.9	14.9		14.9	
02 CD 06 02 20 00 03 2103 10 00 00	10.0	37.3	47.3	47.3		47.3	
02 CD 06 02 20 00 03 2105 10 00 00	5.0	-0.7	4.3	4.3		4.3	
02 CD 06 02 20 00 03 2106 10 00 00	10.0	-2.2	7.8	7.8		7.8	
02 CD 06 02 20 00 03 2201 10 00 00	15.0	134.5	149.5	149.5		149.5	
02 CD 06 02 20 00 03 2203 10 00 00	10.0	-4.8	5.2	5.2		5.2	
02 CD 06 02 20 00 03 2302 10 00 00	25.0	-1.5	23.5	23.5		23.5	
02 CD 06 02 20 00 03 2302 10 48 00		3.7	3.7	3.7		3.7	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 03 2401 10 00 00	35.0	-6.4	28.6	28.6		28.6	
02 CD 06 02 20 00 03 2402 10 00 00	30.0	-5.6	24.4	24.4		24.4	
02 CD 06 02 20 00 03 2404 10 00 00	15.0	0.2	15.2	14.5		14.5	0.7
02 CD 06 02 20 00 03 2503 10 00 00	13.3	-1.8	11.5	10.2		10.2	1.3
02 CD 06 02 20 00 03 2505 10 00 00	15.0	-5.3	9.7	9.7		9.7	
02 CD 06 02 20 00 03 2601 10 00 00	54.7	-1.3	53.4	53.4		53.4	
02 CD 06 02 20 00 03 2602 10 00 00	22.4	-14.5	7.9	7.9		7.9	
02 CD 06 02 20 00 03 2701 10 00 00	13.5	-0.1	13.4	13.4		13.4	
02 CD 06 02 20 00 03 2702 10 00 00	15.4	-7.8	7.6	7.6		7.6	
02 CD 06 02 20 00 04 2103 10 00 00	42.2	-9.9	32.3	32.3		32.3	
02 CD 06 02 20 00 04 2106 10 00 00	69.8	174.0	243.8	243.8		243.8	
02 CD 06 02 20 00 04 2203 10 00 00	123.9	-109.4	14.5	14.5		14.5	
02 CD 06 02 20 00 04 2302 10 00 00	127.0	-40.9	86.1	86.1		86.1	
02 CD 06 02 20 00 04 2302 10 48 00		1.8	1.8	1.8		1.8	
02 CD 06 02 20 00 05 2101 10 00 00	41.6	5.5	47.1	47.1		47.1	
02 CD 06 02 20 00 05 2101 10 51 00	40.0	-40.0					
02 CD 06 02 20 00 05 2102 10 00 00	70.0	-5.4	64.6	64.6		64.6	
02 CD 06 02 20 00 05 2103 10 00 00	38.5	2.1	40.6	40.6		40.6	
02 CD 06 02 20 00 05 2105 10 00 00	26.0	9.6	35.6	35.6		35.6	
02 CD 06 02 20 00 05 2105 10 51 00	25.0	-25.0					
02 CD 06 02 20 00 05 2106 10 00 00	32.5	-2.1	30.4	30.4		30.4	
02 CD 06 02 20 00 05 2106 10 51 00	25.0	-25.0					
02 CD 06 02 20 00 05 2201 10 00 00	133.7	80.1	213.8	213.8		213.8	
02 CD 06 02 20 00 05 2203 10 00 00	20.0	-9.3	10.7	10.7		10.7	
02 CD 06 02 20 00 05 2302 10 00 00	148.4	-25.3	123.1	123.1		123.1	
02 CD 06 02 20 00 05 2302 10 48 00		2.2	2.2	2.2		2.2	
02 CD 06 02 20 00 05 2503 10 00 00	50.0	-26.9	23.1	23.1		23.1	
02 CD 06 02 20 00 05 2504 10 00 00	50.0	-23.0	27.0	27.0		27.0	
02 CD 06 02 20 00 05 2505 10 00 00	50.0	-7.5	42.5	42.5		42.5	
02 CD 06 02 20 00 05 2601 10 00 00	309.6	3.0	312.6	312.6		312.6	
02 CD 06 02 20 00 05 2602 10 00 00	42.1	-32.4	9.7	9.7		9.7	
02 CD 06 02 20 00 05 2701 10 00 00	411.9	-0.1	411.8	411.8		411.8	
02 CD 06 02 20 00 05 2702 10 00 00	55.1	-55.1					
02 CD 06 02 20 00 05 2703 10 00 00	50.0	-48.7	1.3	1.3		1.3	
02 CD 06 02 20 00 06 2101 10 00 00	300.0	65.0	365.0	365.0		365.0	
02 CD 06 02 20 00 06 2102 10 00 00	100.0	-32.7	67.3	67.3		67.3	
02 CD 06 02 20 00 06 2103 10 00 00		107.8	107.8	107.8		107.8	
02 CD 06 02 20 00 06 2105 10 00 00	100.0	-86.7	13.3	13.3		13.3	
02 CD 06 02 20 00 06 2106 10 00 00	50.0	92.4	142.4	142.4		142.4	
02 CD 06 02 20 00 06 2201 10 00 00	517.0	-141.3	375.7	375.7		375.7	
02 CD 06 02 20 00 06 2202 10 00 00	50.0	-50.0					
02 CD 06 02 20 00 06 2203 10 00 00		2.8	2.8	2.8		2.8	
02 CD 06 02 20 00 06 2301 10 00 00	100.0	-100.0					
02 CD 06 02 20 00 06 2302 10 00 00	100.0	428.9	528.9	528.9		528.9	
02 CD 06 02 20 00 06 2302 10 48 00		0.7	0.7	0.7		0.7	
02 CD 06 02 20 00 06 2303 10 00 00	50.0	-34.5	15.5	15.5		15.5	
02 CD 06 02 20 00 06 2401 10 00 00	30.0	16.8	46.8	46.8		46.8	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 06 2402 10 00 00	30.0	-0.3	29.7	29.7		29.7	
02 CD 06 02 20 00 06 2403 10 00 00	30.0	11.9	41.9	41.9		41.9	
02 CD 06 02 20 00 06 2404 10 00 00	30.0	11.0	41.0	41.0		41.0	
02 CD 06 02 20 00 06 2501 10 00 00	24.0	-12.0	12.0	12.0		12.0	
02 CD 06 02 20 00 06 2503 10 00 00	50.0	-33.7	16.3	16.3		16.3	
02 CD 06 02 20 00 06 2504 10 00 00	50.0	-50.0					
02 CD 06 02 20 00 06 2505 10 00 00	50.0	-4.0	46.0	46.0		46.0	
02 CD 06 02 20 00 06 2701 10 00 00	150.0	3,497.6	3,647.6	3,647.6		3,647.6	
02 CD 06 02 20 00 06 2702 10 00 00	50.0	-49.0	1.0	1.0		1.0	
02 CD 06 02 20 00 06 2703 10 00 00	50.0	-38.1	11.9	11.9		11.9	
02 CD 06 02 20 00 07 2101 10 00 00	2,093.7	-1,395.2	698.5	698.5		698.5	
02 CD 06 02 20 00 07 2101 10 51 00	306.3	-301.4	4.9	4.9		4.9	
02 CD 06 02 20 00 07 2102 10 00 00	392.7	-328.6	64.1	64.1		64.1	
02 CD 06 02 20 00 07 2105 10 00 00	23.9	-19.6	4.3	4.3		4.3	
02 CD 06 02 20 00 07 2106 10 00 00	114.8	326.7	441.5	441.5		441.5	
02 CD 06 02 20 00 07 2106 10 51 00		1.7	1.7	1.7		1.7	
02 CD 06 02 20 00 07 2201 10 00 00	537.5	966.4	1,503.9	1,503.9		1,503.9	
02 CD 06 02 20 00 07 2203 10 00 00	18.7	26.4	45.1	45.1		45.1	
02 CD 06 02 20 00 07 2302 10 00 00	581.6	155.3	736.9	736.9		736.9	
02 CD 06 02 20 00 07 2302 10 48 00		1.8	1.8	1.8		1.8	
02 CD 06 02 20 00 07 2302 10 51 00		2.3	2.3	2.3		2.3	
02 CD 06 02 20 00 07 2303 10 00 00	4.2	68.3	72.5	72.5		72.5	
02 CD 06 02 20 00 07 2401 10 00 00	1,762.5	-1,013.7	748.8	748.8		748.8	
02 CD 06 02 20 00 07 2402 10 00 00	4.5	29.7	34.2	34.2		34.2	
02 CD 06 02 20 00 07 2403 10 00 00	101.8	8.4	110.2	110.2		110.2	
02 CD 06 02 20 00 07 2404 10 00 00	114.7	67.4	182.1	182.1		182.1	
02 CD 06 02 20 00 07 2501 10 00 00	19.8	-18.8	1.0	1.0		1.0	
02 CD 06 02 20 00 07 2502 10 00 00	15.8	-13.8	2.0	2.0		2.0	
02 CD 06 02 20 00 07 2503 10 00 00	64.3	-57.2	7.1	7.1		7.1	
02 CD 06 02 20 00 07 2505 10 00 00	45.6	27.2	72.8	72.8		72.8	
02 CD 06 02 20 00 07 2601 10 00 00	6,215.6	-347.9	5,867.7	5,867.7		5,867.7	
02 CD 06 02 20 00 07 2602 10 00 00	1,572.6	-151.8	1,420.8	1,420.8		1,420.8	
02 CD 06 02 20 00 07 2701 10 00 00	2,592.4	1,222.7	3,815.1	3,815.1		3,815.1	
02 CD 06 02 20 00 07 2702 10 00 00	239.5	1,278.2	1,517.7	1,517.7		1,517.7	
02 CD 06 02 20 00 08 2101 10 00 00	421.6	-41.6	380.0	380.0		380.0	
02 CD 06 02 20 00 08 2102 10 00 00	140.0	-94.1	45.9	45.9		45.9	
02 CD 06 02 20 00 08 2103 10 00 00	35.0	1.6	36.6	36.6		36.6	
02 CD 06 02 20 00 08 2105 10 00 00	135.5	-120.8	14.7	14.7		14.7	
02 CD 06 02 20 00 08 2106 10 00 00	128.7	-117.8	10.9	10.9		10.9	
02 CD 06 02 20 00 08 2201 10 00 00	138.0	-2.7	135.3	135.3		135.3	
02 CD 06 02 20 00 08 2202 10 00 00	4.5	-4.5					
02 CD 06 02 20 00 08 2203 10 00 00	18.0	-3.2	14.8	14.8		14.8	
02 CD 06 02 20 00 08 2302 10 00 00	176.1	-112.2	63.9	63.9		63.9	
02 CD 06 02 20 00 08 2302 10 48 00		1.5	1.5	1.5		1.5	
02 CD 06 02 20 00 08 2303 10 00 00	100.0	-70.1	29.9	29.9		29.9	
02 CD 06 02 20 00 08 2401 10 00 00	58.7	-41.5	17.2	17.2		17.2	
02 CD 06 02 20 00 08 2402 10 00 00	18.9	-14.3	4.6	4.6		4.6	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 08 2403 10 00 00	18.9	-2.2	16.7	16.7		16.7	
02 CD 06 02 20 00 08 2404 10 00 00	37.7	-28.3	9.4	9.4		9.4	
02 CD 06 02 20 00 08 2502 10 00 00	45.0	-45.0					
02 CD 06 02 20 00 08 2503 10 00 00	42.0	-38.8	3.2	3.2		3.2	
02 CD 06 02 20 00 08 2504 10 00 00	35.0	-22.7	12.3	12.3		12.3	
02 CD 06 02 20 00 08 2505 10 00 00	45.0	43.2	88.2	88.2		88.2	
02 CD 06 02 20 00 08 2601 10 00 00	150.0	-6.9	143.1	143.1		143.1	
02 CD 06 02 20 00 08 2701 10 00 00	30.0	-30.0					
02 CD 06 02 20 00 08 2702 10 00 00	7.7	-7.5	0.2	0.2		0.2	
02 CD 06 02 20 00 08 2703 10 00 00	6.6	-6.6					
02 CD 06 02 20 00 09 2101 10 00 00	7,430.2	-4,322.9	3,107.3	3,107.3		3,107.3	
02 CD 06 02 20 00 09 2102 10 00 00	921.8	-25.0	896.8	896.8		896.8	
02 CD 06 02 20 00 09 2103 10 00 00	636.8	-7.1	629.7	629.7		629.7	
02 CD 06 02 20 00 09 2105 10 00 00	1,716.2	-125.5	1,590.7	1,590.7		1,590.7	
02 CD 06 02 20 00 09 2106 10 00 00	475.0	178.6	653.6	653.6		653.6	
02 CD 06 02 20 00 09 2201 10 00 00	5,891.8	2,585.5	8,477.3	8,477.3		8,477.3	
02 CD 06 02 20 00 09 2203 10 00 00	80.8	-50.0	30.8	16.9		16.9	13.9
02 CD 06 02 20 00 09 2302 10 00 00	1,900.0	-798.2	1,101.8	1,101.8		1,101.8	
02 CD 06 02 20 00 09 2302 10 48 00		2.2	2.2			2.2	
02 CD 06 02 20 00 09 2401 10 00 00	1,348.5	261.1	1,609.6	1,609.6		1,609.6	
02 CD 06 02 20 00 09 2402 10 00 00	673.8	-2.1	671.7	671.7		671.7	
02 CD 06 02 20 00 09 2403 10 00 00	190.0	-114.5	75.5	75.5		75.5	
02 CD 06 02 20 00 09 2404 10 00 00	760.0	273.4	1,033.4	1,033.4		1,033.4	
02 CD 06 02 20 00 09 2501 10 00 00	568.8	-568.8					
02 CD 06 02 20 00 09 2502 10 00 00	130.2	-124.8	5.4	5.4		5.4	
02 CD 06 02 20 00 09 2503 10 00 00	80.9		80.9	78.4		78.4	2.5
02 CD 06 02 20 00 09 2504 10 00 00	475.0	-431.4	43.6	43.6		43.6	
02 CD 06 02 20 00 09 2505 10 00 00	57.0	-15.1	41.9	41.9		41.9	
02 CD 06 02 20 00 09 2601 10 00 00	15,955.7	1,244.3	17,200.0	17,200.0		17,200.0	
02 CD 06 02 20 00 09 2602 10 00 00	1,348.0	-827.7	520.3	520.3		520.3	
02 CD 06 02 20 00 09 2701 10 00 00	2,280.0	3,624.9	5,904.9	5,904.9		5,904.9	
02 CD 06 02 20 00 09 2702 10 00 00	1,500.0	3,437.9	4,937.9	4,937.9		4,937.9	
02 CD 06 02 20 00 09 2703 10 00 00	150.0	85.9	235.9	235.9		235.9	
02 CD 06 02 20 00 10 2101 10 00 00	299.0	12.1	311.1	311.1		311.1	
02 CD 06 02 20 00 10 2102 10 00 00	118.8	-26.0	92.8	92.8		92.8	
02 CD 06 02 20 00 10 2103 10 00 00		4.0	4.0	4.0		4.0	
02 CD 06 02 20 00 10 2105 10 00 00							
02 CD 06 02 20 00 10 2201 10 00 00		98.8	98.8	98.8		98.8	
02 CD 06 02 20 00 10 2301 10 00 00	30.0	-4.2	25.8	25.8		25.8	
02 CD 06 02 20 00 10 2302 10 00 00	86.8	-5.6	81.2	81.2		81.2	
02 CD 06 02 20 00 10 2302 10 48 00		3.3	3.3	3.3		3.3	
02 CD 06 02 20 00 10 2303 10 00 00	100.0	-6.6	93.4	93.4		93.4	
02 CD 06 02 20 00 10 2403 10 00 00		54.0	54.0	54.0		54.0	
02 CD 06 02 20 00 10 2404 10 00 00	0.8		0.8	0.8		0.8	
02 CD 06 02 20 00 10 2601 10 00 00	1,147.4	0.1	1,147.5	1,147.5		1,147.5	
02 CD 06 02 20 00 10 2701 10 00 00	264.0	293.1	557.1	557.1		557.1	
02 CD 06 02 20 00 10 2702 10 00 00	100.0	-0.1	99.9	99.9		99.9	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 11 2101 10 00 00	156.9	430.8	587.7	587.7		587.7	
02 CD 06 02 20 00 11 2102 10 00 00	256.8	-12.9	243.9	243.9		243.9	
02 CD 06 02 20 00 11 2103 10 00 00	49.5	10.7	60.2	60.2		60.2	
02 CD 06 02 20 00 11 2105 10 00 00	15.1	37.9	53.0	53.0		53.0	
02 CD 06 02 20 00 11 2106 10 00 00	95.8	155.6	251.4	251.4		251.4	
02 CD 06 02 20 00 11 2201 10 00 00	222.5	84.3	306.8	306.8		306.8	
02 CD 06 02 20 00 11 2202 10 00 00	15.4	-15.4					
02 CD 06 02 20 00 11 2203 10 00 00	9.2	-2.4	6.8	6.8		6.8	
02 CD 06 02 20 00 11 2301 10 00 00	41.8	17.8	59.6	59.6		59.6	
02 CD 06 02 20 00 11 2302 10 00 00	318.2	274.1	592.3	592.3		592.3	
02 CD 06 02 20 00 11 2302 10 48 00		2.9	2.9	2.9		2.9	
02 CD 06 02 20 00 11 2303 10 00 00		4.5	4.5	4.5		4.5	
02 CD 06 02 20 00 11 2401 10 00 00	499.8	-158.3	341.5	341.5		341.5	
02 CD 06 02 20 00 11 2402 10 00 00	23.5	28.1	51.6	51.6		51.6	
02 CD 06 02 20 00 11 2403 10 00 00	11.7	8.9	20.6	20.6		20.6	
02 CD 06 02 20 00 11 2404 10 00 00	575.3	-422.1	153.2	153.2		153.2	
02 CD 06 02 20 00 11 2501 10 00 00	588.7	-429.3	159.4	159.4		159.4	
02 CD 06 02 20 00 11 2503 10 00 00	27.5	-18.4	9.1	9.1		9.1	
02 CD 06 02 20 00 11 2505 10 00 00	11.8	11.6	23.4	23.4		23.4	
02 CD 06 02 20 00 11 2601 10 00 00	1,013.8	4,880.3	5,894.1	5,894.1		5,894.1	
02 CD 06 02 20 00 11 2602 10 00 00	12.2	-6.7	5.5	5.5		5.5	
02 CD 06 02 20 00 11 2701 10 00 00	743.3	1,120.6	1,863.9	1,863.9		1,863.9	
02 CD 06 02 20 00 11 2702 10 00 00	272.7	779.1	1,051.8	1,051.8		1,051.8	
02 CD 06 02 20 00 11 2703 10 00 00	664.6	-650.9	13.7	13.7		13.7	
02 CD 06 02 20 00 12 2101 10 00 00	1,000.0	-380.5	619.5	619.5		619.5	
02 CD 06 02 20 00 12 2102 10 00 00	600.0	-20.1	579.9	579.9		579.9	
02 CD 06 02 20 00 12 2103 10 00 00		185.8	185.8	185.8		185.8	
02 CD 06 02 20 00 12 2105 10 00 00	18.9	-12.1	6.8	6.8		6.8	
02 CD 06 02 20 00 12 2106 10 00 00	400.0	-101.0	299.0	299.0		299.0	
02 CD 06 02 20 00 12 2201 10 00 00	800.0	488.8	1,288.8	1,288.8		1,288.8	
02 CD 06 02 20 00 12 2301 10 00 00		1.5	1.5	1.5		1.5	
02 CD 06 02 20 00 12 2302 10 00 00	700.0	-664.6	35.4	35.4		35.4	
02 CD 06 02 20 00 12 2302 10 48 00		8.8	8.8	8.8		8.8	
02 CD 06 02 20 00 12 2404 10 00 00	571.0	-464.9	106.1	106.1		106.1	
02 CD 06 02 20 00 12 2503 10 00 00		3.0	3.0	3.0		3.0	
02 CD 06 02 20 00 12 2601 10 00 00	740.0	104.4	844.4	844.4		844.4	
02 CD 06 02 20 00 12 2701 10 00 00	1,000.0	-0.7	999.3	999.3		999.3	
02 CD 06 02 20 00 13 2101 10 00 00	610.1	-2.9	607.2	607.2		607.2	
02 CD 06 02 20 00 13 2102 10 00 00	150.7	-38.4	112.3	112.3		112.3	
02 CD 06 02 20 00 13 2103 10 00 00	135.3		135.3	135.3		135.3	
02 CD 06 02 20 00 13 2105 10 00 00	170.5	-149.4	21.1	21.1		21.1	
02 CD 06 02 20 00 13 2106 10 00 00	131.3	-14.9	116.4	116.4		116.4	
02 CD 06 02 20 00 13 2201 10 00 00	513.3	22.9	536.2	536.2		536.2	
02 CD 06 02 20 00 13 2203 10 00 00	129.4	-93.5	35.9	35.9		35.9	
02 CD 06 02 20 00 13 2301 10 00 00	143.4	-141.7	1.7	1.7		1.7	
02 CD 06 02 20 00 13 2302 10 00 00	263.7		263.7	263.7		263.7	
02 CD 06 02 20 00 13 2302 10 48 00		19.0	19.0	19.0		19.0	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 13 2303 10 00 00		13.1	13.1	13.1		13.1	
02 CD 06 02 20 00 13 2401 10 00 00	140.3	-2.8	137.5	137.5		137.5	
02 CD 06 02 20 00 13 2404 10 00 00	120.5	-41.2	79.3	79.3		79.3	
02 CD 06 02 20 00 13 2501 10 00 00	120.7	-107.8	12.9	12.9		12.9	
02 CD 06 02 20 00 13 2502 10 00 00		50.6	50.6	50.6		50.6	
02 CD 06 02 20 00 13 2503 10 00 00	135.3	-125.4	9.9	9.9		9.9	
02 CD 06 02 20 00 13 2504 10 00 00		24.0	24.0	24.0		24.0	
02 CD 06 02 20 00 13 2505 10 00 00	141.5	-128.8	12.7	12.7		12.7	
02 CD 06 02 20 00 13 2601 10 00 00	736.5		736.5	736.5		736.5	
02 CD 06 02 20 00 13 2602 10 00 00	139.7	39.5	179.2	179.2		179.2	
02 CD 06 02 20 00 13 2701 10 00 00	132.6	-131.8	0.8	0.8		0.8	
02 CD 06 02 20 00 13 2702 10 00 00		119.3	119.3	119.3		119.3	
02 CD 06 02 20 00 14 2101 10 00 00	171.7	-114.7	57.0	57.0		57.0	
02 CD 06 02 20 00 14 2103 10 00 00	56.0	-4.6	51.4	51.4		51.4	
02 CD 06 02 20 00 14 2106 10 00 00	75.0	-12.5	62.5	62.5		62.5	
02 CD 06 02 20 00 14 2201 10 00 00	172.1	-0.4	171.7	171.7		171.7	
02 CD 06 02 20 00 14 2302 10 00 00	170.8	-86.5	84.3	84.3		84.3	
02 CD 06 02 20 00 14 2302 10 48 00		4.7	4.7	4.7		4.7	
02 CD 06 02 20 00 15 2101 10 00 00	1,127.0	-397.9	729.1	729.1		729.1	
02 CD 06 02 20 00 15 2102 10 00 00	1,272.6	-448.1	824.5	824.5		824.5	
02 CD 06 02 20 00 15 2103 10 00 00	571.2	-389.9	181.3	181.3		181.3	
02 CD 06 02 20 00 15 2105 10 00 00	1,084.2	-945.2	139.0	139.0		139.0	
02 CD 06 02 20 00 15 2106 10 00 00	200.0	183.9	383.9	383.9		383.9	
02 CD 06 02 20 00 15 2201 10 00 00	1,431.3	445.2	1,876.5	1,876.5		1,876.5	
02 CD 06 02 20 00 15 2202 10 00 00	24.6	-24.6					
02 CD 06 02 20 00 15 2203 10 00 00	24.6	-7.1	17.5	17.5		17.5	
02 CD 06 02 20 00 15 2301 10 00 00	182.7	-125.3	57.4	57.4		57.4	
02 CD 06 02 20 00 15 2302 10 00 00	330.0	43.6	373.6	373.6		373.6	
02 CD 06 02 20 00 15 2302 10 48 00		1.5	1.5	1.5		1.5	
02 CD 06 02 20 00 15 2401 10 00 00	381.9	-160.3	221.6	221.6		221.6	
02 CD 06 02 20 00 15 2402 10 00 00	4.5	7.2	11.7	11.7		11.7	
02 CD 06 02 20 00 15 2403 10 00 00	188.5	-135.5	53.0	53.0		53.0	
02 CD 06 02 20 00 15 2404 10 00 00	438.7	-347.0	91.7	91.7		91.7	
02 CD 06 02 20 00 15 2501 10 00 00	14.7	-13.8	0.9	0.9		0.9	
02 CD 06 02 20 00 15 2502 10 00 00	29.5	23.5	53.0	53.0		53.0	
02 CD 06 02 20 00 15 2503 10 00 00	80.8	-59.1	21.7	21.7		21.7	
02 CD 06 02 20 00 15 2504 10 00 00	41.5	-39.6	1.9	1.9		1.9	
02 CD 06 02 20 00 15 2505 10 00 00	199.5	-162.6	36.9	36.9		36.9	
02 CD 06 02 20 00 15 2601 10 00 00	1,000.0	1,000.0	2,000.0	2,000.0		2,000.0	
02 CD 06 02 20 00 15 2602 10 00 00	19.5	-7.1	12.4	12.4		12.4	
02 CD 06 02 20 00 15 2701 10 00 00	1,167.9	122.4	1,290.3	1,290.3		1,290.3	
02 CD 06 02 20 00 15 2703 10 00 00	68.4	-50.1	18.3	18.3		18.3	
02 CD 06 02 20 00 16 2100 60 00 00	67.8	-8.4	59.4	59.4		59.4	
02 CD 06 02 20 00 16 2101 10 00 00	1,408.9	33.2	1,442.1	1,442.1		1,442.1	
02 CD 06 02 20 00 16 2102 10 00 00	500.0	-171.8	328.2	328.2		328.2	
02 CD 06 02 20 00 16 2103 10 00 00	372.0	-130.7	241.3	241.3		241.3	
02 CD 06 02 20 00 16 2104 10 00 00	100.0	-99.9	0.1	0.1		0.1	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 16 2105 10 00 00	80.0	-65.7	14.3	14.3		14.3	
02 CD 06 02 20 00 16 2106 10 00 00	400.0	39.6	439.6	439.6		439.6	
02 CD 06 02 20 00 16 2201 10 00 00	1,100.0	-654.7	445.3	445.3		445.3	
02 CD 06 02 20 00 16 2203 10 00 00	5.0	4.7	9.7	9.7		9.7	
02 CD 06 02 20 00 16 2302 10 00 00	50.0	-16.4	33.6	33.6		33.6	
02 CD 06 02 20 00 16 2302 10 48 00		5.8	5.8	5.8		5.8	
02 CD 06 02 20 00 16 2401 10 00 00	50.0	-6.5	43.5	43.5		43.5	
02 CD 06 02 20 00 16 2402 10 00 00	20.0	-13.2	6.8	6.8		6.8	
02 CD 06 02 20 00 16 2403 10 00 00	50.0	-39.9	10.1	10.1		10.1	
02 CD 06 02 20 00 16 2404 10 00 00	100.0	-51.6	48.4	48.4		48.4	
02 CD 06 02 20 00 16 2404 60 00 00		13.2	13.2	13.2		13.2	
02 CD 06 02 20 00 16 2503 10 00 00	100.0	-58.9	41.1	41.1		41.1	
02 CD 06 02 20 00 16 2504 10 00 00	20.0	-1.1	18.9	18.9		18.9	
02 CD 06 02 20 00 16 2505 10 00 00	50.0	-26.6	23.4	23.4		23.4	
02 CD 06 02 20 00 16 2601 10 00 00	2,132.1	-378.0	1,754.1	1,754.1		1,754.1	
02 CD 06 02 20 00 16 2602 10 00 00	25.0	-19.3	5.7	5.7		5.7	
02 CD 06 02 20 00 16 2701 10 00 00	195.0	701.5	896.5	896.5		896.5	
02 CD 06 02 20 00 16 2702 10 00 00	15.0	567.2	582.2	582.2		582.2	
02 CD 06 02 20 00 16 2703 10 00 00	100.0	-90.7	9.3	9.3		9.3	
06 CD 06 02 20 00 01 2101 10 00 00	175.0	37.8	212.8	212.8		212.8	
06 CD 06 02 20 00 01 2102 10 00 00	40.0	-18.9	21.1	21.1		21.1	
06 CD 06 02 20 00 01 2103 10 00 00	15.0	2.1	17.1	17.1		17.1	
06 CD 06 02 20 00 01 2105 10 00 00	25.0	15.7	40.7	40.7		40.7	
06 CD 06 02 20 00 01 2106 10 00 00	100.0	-22.4	77.6	77.6		77.6	
06 CD 06 02 20 00 01 2201 10 00 00	151.6	147.0	298.6	298.6		298.6	
06 CD 06 02 20 00 01 2203 10 00 00	10.0	-1.5	8.5	8.5		8.5	
06 CD 06 02 20 00 01 2302 10 48 00		0.4	0.4	0.4		0.4	
06 CD 06 02 20 00 01 2403 10 00 00	6.3	7.5	13.8	13.8		13.8	
06 CD 06 02 20 00 01 2503 10 00 00	10.0	-4.6	5.4	5.4		5.4	
06 CD 06 02 20 00 01 2504 10 00 00	5.0	-3.9	1.1	1.1		1.1	
06 CD 06 02 20 00 01 2505 10 00 00	3.0	5.8	8.8	8.8		8.8	
07 C0 06 02 20 00 01 2101 10 00 00	182.7	-72.9	109.8	109.8		109.8	
07 C0 06 02 20 00 01 2102 10 00 00	26.1	-0.3	25.8	25.8		25.8	
07 C0 06 02 20 00 01 2103 10 00 00	7.8	11.2	19.0	19.0		19.0	
07 C0 06 02 20 00 01 2105 10 00 00	69.6	-13.1	56.5	56.5		56.5	
07 C0 06 02 20 00 01 2106 10 00 00	120.4	-50.0	70.4	70.4		70.4	
07 C0 06 02 20 00 01 2201 10 00 00	44.1	19.1	63.2	63.2		63.2	
07 C0 06 02 20 00 01 2203 10 00 00	2.6	4.2	6.8	6.8		6.8	
07 C0 06 02 20 00 01 2302 10 00 00	73.5	26.0	99.5	99.5		99.5	
07 C0 06 02 20 00 01 2302 10 48 00	14.0	-11.1	2.9	2.9		2.9	
07 C0 06 02 20 00 01 2303 10 00 00	36.1	1.7	37.8	37.8		37.8	
07 C0 06 02 20 00 01 2401 10 00 00	3.0	5.7	8.7	8.7		8.7	
07 C0 06 02 20 00 01 2402 10 00 00	3.0	-2.9	0.1	0.1		0.1	
07 C0 06 02 20 00 01 2402 10 33 00	7.0	-7.0					
07 C0 06 02 20 00 01 2403 10 00 00	10.0	91.6	101.6	101.6		101.6	
07 C0 06 02 20 00 01 2404 10 00 00	17.4	9.4	26.8	26.8		26.8	
07 C0 06 02 20 00 01 2404 10 33 00	16.0	-16.0					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 06 02 20 00 01 2503 10 00 00	1.3	-0.9	0.4	0.4		0.4	
07 C0 06 02 20 00 01 2504 10 00 00	0.7		0.7	0.7		0.7	
07 C0 06 02 20 00 01 2505 10 00 00	26.1	-6.4	19.7	19.7		19.7	
07 C0 06 02 20 00 01 2505 10 33 00	12.0	-12.0					
07 C0 06 02 20 00 01 2601 10 00 00	149.6	9.6	159.2	159.2		159.2	
07 C0 06 02 20 00 01 2602 10 00 00	1.5	0.4	1.9	1.9		1.9	
07 C0 06 02 20 00 01 2701 10 00 00	60.9	-11.3	49.6	49.6		49.6	
07 C0 06 02 20 00 01 2702 10 00 00	2.2	-2.2					
07 C0 06 02 20 00 01 2703 10 00 00	3.0	-1.0	2.0	2.0		2.0	
07 C0 06 02 20 00 02 2101 10 00 01	799.0	-351.2	447.8	447.8		447.8	
07 C0 06 02 20 00 02 2102 10 00 01	7.0	-6.0	1.0	0.8		0.8	0.2
07 C0 06 02 20 00 02 2103 10 00 01	13.0	1.7	14.7	13.1		13.1	1.6
07 C0 06 02 20 00 02 2105 10 00 01	500.0	350.2	850.2	824.1		824.1	26.1
07 C0 06 02 20 00 02 2106 10 00 01	500.0	-174.1	325.9	320.6		320.6	5.3
07 C0 06 02 20 00 02 2201 10 00 01	166.0	-46.7	119.3	119.3		119.3	
07 C0 06 02 20 00 02 2302 10 00 01	123.0	211.5	334.5	333.8		333.8	0.7
07 C0 06 02 20 00 02 2302 10 48 01	110.0	-35.7	74.3	30.0		30.0	44.3
07 C0 06 02 20 00 02 2303 10 00 01	333.0	257.6	590.6	590.6		590.6	
07 C0 06 02 20 00 02 2401 10 00 01	333.0	-249.5	83.5	83.5		83.5	
07 C0 06 02 20 00 02 2402 10 00 01	66.0	-18.6	47.4	47.4		47.4	
07 C0 06 02 20 00 02 2403 10 00 01	33.0	-23.7	9.3	9.3		9.3	
07 C0 06 02 20 00 02 2404 10 00 01	133.0	-46.4	86.6	86.6		86.6	
07 C0 06 02 20 00 02 2501 10 00 01	13.0	-6.2	6.8	5.9		5.9	0.9
07 C0 06 02 20 00 02 2502 10 00 01	3.0	-3.0					
07 C0 06 02 20 00 02 2503 10 00 01	13.0	1.4	14.4	14.4		14.4	
07 C0 06 02 20 00 02 2505 10 00 01	133.0	-131.4	1.6	1.6		1.6	
07 C0 06 02 20 00 02 2601 10 00 01	1,066.6	856.1	1,922.7	1,922.7		1,922.7	
07 C0 06 02 20 00 02 2602 10 00 01	33.0	-25.0	8.0	6.0		6.0	2.0
07 C0 06 02 20 00 02 2701 10 00 01	333.0	4.9	337.9	336.4		336.4	1.5
07 C0 06 02 20 00 02 2702 10 00 01	100.0	-63.0	37.0	36.2		36.2	0.8
07 C0 06 02 20 00 03 2101 10 00 01	780.0	-228.5	551.5	551.5		551.5	
07 C0 06 02 20 00 03 2102 10 00 01	354.7	-110.9	243.8	243.8		243.8	
07 C0 06 02 20 00 03 2106 10 00 01	900.0	-575.7	324.3	324.3		324.3	
07 C0 06 02 20 00 03 2201 10 00 01	72.3	69.7	142.0	142.0		142.0	
07 C0 06 02 20 00 03 2302 10 00 01	96.2	2.1	98.3	98.3		98.3	
07 C0 06 02 20 00 03 2302 10 48 01	660.0	-515.0	145.0	145.0		145.0	
07 C0 06 02 20 00 03 2303 10 00 01		419.0	419.0	419.0		419.0	
07 C0 06 02 20 00 03 2401 10 00 01	324.7	-81.9	242.8	242.8		242.8	
07 C0 06 02 20 00 03 2403 10 00 01	11.4	-6.5	4.9	4.9		4.9	
07 C0 06 02 20 00 03 2601 10 00 01	1,999.6		1,999.6	1,999.6		1,999.6	
07 C0 06 02 20 00 03 2701 10 00 01	349.2	46.6	395.8	395.8		395.8	
07 C0 06 02 20 00 03 2702 10 00 01	419.9	1,579.0	1,998.9	1,998.9		1,998.9	
07 C0 06 02 20 00 03 2703 10 00 01	10.0	-4.4	5.6	5.6		5.6	
07 C0 06 02 20 00 04 2101 10 00 01	1,730.9	-12.6	1,718.3	1,669.7		1,669.7	48.6
07 C0 06 02 20 00 04 2102 10 00 01	829.0	-39.3	789.7	789.7		789.7	
07 C0 06 02 20 00 04 2103 10 00 01	52.8	-20.7	32.1	32.1		32.1	
07 C0 06 02 20 00 04 2104 10 00 01	5.5		5.5				5.5

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 06 02 20 00 04 2105 10 00 01	1,047.6	-448.5	599.1	584.9		584.9	14.2
07 C0 06 02 20 00 04 2106 10 00 01	105.7	1.8	107.5	107.5		107.5	
07 C0 06 02 20 00 04 2201 10 00 01	493.9	100.0	593.9	483.4		483.4	110.5
07 C0 06 02 20 00 04 2203 10 00 01	54.7	-26.9	27.8	13.9		13.9	13.9
07 C0 06 02 20 00 04 2302 10 00 01	239.2		239.2	142.2		142.2	97.0
07 C0 06 02 20 00 04 2303 10 00 01	136.6	-50.0	86.6	44.1		44.1	42.5
07 C0 06 02 20 00 04 2401 10 00 01	164.0	34.5	198.5	198.5		198.5	
07 C0 06 02 20 00 04 2402 10 00 01	125.7		125.7	100.9		100.9	24.8
07 C0 06 02 20 00 04 2403 10 00 01	170.4	-70.0	100.4	88.8		88.8	11.6
07 C0 06 02 20 00 04 2404 10 00 01	317.0	-161.2	155.8	108.9		108.9	46.9
07 C0 06 02 20 00 04 2501 10 00 01	5.5		5.5	0.1		0.1	5.4
07 C0 06 02 20 00 04 2502 10 00 01	5.5		5.5	2.0		2.0	3.5
07 C0 06 02 20 00 04 2503 10 00 01	724.7	-200.0	524.7	495.0		495.0	29.7
07 C0 06 02 20 00 04 2504 10 00 01	719.9	-400.0	319.9	299.3		299.3	20.6
07 C0 06 02 20 00 04 2505 10 00 01	13.7	51.7	65.4	44.3		44.3	21.1
07 C0 06 02 20 00 04 2601 10 00 01	42,080.5	-76.6	42,003.9	41,097.4		41,097.4	906.5
07 C0 06 02 20 00 04 2602 10 00 01	409.9		409.9	277.7		277.7	132.2
07 C0 06 02 20 00 04 2701 10 00 01	8,927.6		8,927.6	8,694.2		8,694.2	233.4
07 C0 06 02 20 00 04 2702 10 00 01	9,656.3	-1,340.3	8,316.0	8,315.9		8,315.9	0.1
07 C0 06 02 20 00 04 2703 10 00 01	683.2	22.8	706.0	706.0		706.0	
07 C0 06 02 20 00 05 2101 10 00 00	56.4	53.5	109.9	106.3		106.3	3.6
07 C0 06 02 20 00 05 2102 10 00 00	0.1		0.1	0.1		0.1	
07 C0 06 02 20 00 05 2103 10 00 00	21.4	32.4	53.8	53.3		53.3	0.5
07 C0 06 02 20 00 05 2105 10 00 00	18.5	-1.2	17.3	14.7		14.7	2.6
07 C0 06 02 20 00 05 2106 10 00 00	0.1		0.1				0.1
07 C0 06 02 20 00 05 2201 10 00 00	38.4	76.9	115.3	114.6		114.6	0.7
07 C0 06 02 20 00 05 2203 10 00 00	0.9	0.8	1.7	1.3		1.3	0.4
07 C0 06 02 20 00 05 2302 10 00 00	24.1	22.9	47.0	46.7		46.7	0.3
07 C0 06 02 20 00 05 2302 10 48 00		26.3	26.3	26.3		26.3	
07 C0 06 02 20 00 05 2401 10 00 00	4.8	9.6	14.4	13.6		13.6	0.8
07 C0 06 02 20 00 05 2402 10 00 00	12.2	33.2	45.4	45.2		45.2	0.2
07 C0 06 02 20 00 05 2403 10 00 00	23.5	22.3	45.8	44.5		44.5	1.3
07 C0 06 02 20 00 05 2404 10 00 00	28.4	-3.0	25.4	25.4		25.4	
07 C0 06 02 20 00 05 2503 10 00 00	3.5	61.1	64.6	64.6		64.6	
07 C0 06 02 20 00 05 2601 10 00 00	74.4	70.5	144.9	137.9		137.9	7.0
07 C0 06 02 20 00 05 2701 10 00 00	39.8	213.5	253.3	235.8		235.8	17.5
07 C0 06 02 20 00 05 2702 10 00 00	45.9	43.5	89.4	89.4		89.4	
07 C0 06 02 20 00 05 2703 10 00 00	3.8	8.6	12.4	12.4		12.4	
07 CD 06 02 20 00 02 2101 10 00 00	600.0	-268.5	331.5	329.5		329.5	2.0
07 CD 06 02 20 00 02 2102 10 00 00	119.8	-66.1	53.7	53.7		53.7	
07 CD 06 02 20 00 02 2103 10 00 00	50.2	-13.9	36.3	36.3		36.3	
07 CD 06 02 20 00 02 2105 10 00 00	40.9	-23.9	17.0	17.0		17.0	
07 CD 06 02 20 00 02 2106 10 00 00	1,572.7	-597.7	975.0	975.0		975.0	
07 CD 06 02 20 00 02 2201 10 00 00	50.8	-7.9	42.9	42.9		42.9	
07 CD 06 02 20 00 02 2203 10 00 00	5.4	-0.3	5.1	5.1		5.1	
07 CD 06 02 20 00 02 2302 10 00 00	71.7	-0.6	71.1	71.1		71.1	
07 CD 06 02 20 00 02 2302 10 48 00	2.7		2.7	0.7		0.7	2.0

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 CD 06 02 20 00 02 2303 10 00 00	150.0	-52.3	97.7	94.2		94.2	3.5
07 CD 06 02 20 00 02 2402 10 00 00	350.0	-349.0	1.0				1.0
07 CD 06 02 20 00 02 2403 10 00 00	30.7	-9.9	20.8	9.4		9.4	11.4
07 CD 06 02 20 00 02 2404 10 00 00	50.1	-2.9	47.2	47.2		47.2	
07 CD 06 02 20 00 02 2503 10 00 00	10.1	-7.3	2.8	2.8		2.8	
07 CD 06 02 20 00 02 2505 10 00 00	3.0	-1.7	1.3	1.3		1.3	
07 CD 06 02 20 00 02 2601 10 00 00	356.5	-134.5	222.0	222.0		222.0	
07 CD 06 02 20 00 02 2701 10 00 00	10.0	-2.9	7.1	7.1		7.1	
07 CD 06 02 20 00 02 2702 10 00 00	20.5	-19.1	1.4	1.4		1.4	
08 C0 06 02 20 01 04 2101 10 00 00		65.1	65.1	62.0		62.0	3.1
08 C0 06 02 20 01 04 2101 10 44 00	231.7	-231.7					
08 C0 06 02 20 01 04 2102 10 00 00		14.5	14.5	13.3		13.3	1.2
08 C0 06 02 20 01 04 2102 10 44 00	27.0	-27.0					
08 C0 06 02 20 01 04 2103 10 00 00		9.0	9.0	2.2		2.2	6.8
08 C0 06 02 20 01 04 2103 10 44 00	20.0	-20.0					
08 C0 06 02 20 01 04 2105 10 00 00		41.4	41.4	40.2		40.2	1.2
08 C0 06 02 20 01 04 2105 10 44 00	120.1	-120.1					
08 C0 06 02 20 01 04 2106 10 00 00		16.2	16.2	15.1		15.1	1.1
08 C0 06 02 20 01 04 2106 10 44 00	40.0	-40.0					
08 C0 06 02 20 01 04 2201 10 00 00		34.0	34.0	29.9		29.9	4.1
08 C0 06 02 20 01 04 2201 10 44 00	70.0	-70.0					
08 C0 06 02 20 01 04 2203 10 00 00		3.0	3.0	1.7		1.7	1.3
08 C0 06 02 20 01 04 2203 10 44 00	6.0	-6.0					
08 C0 06 02 20 01 04 2302 10 00 00		12.0	12.0	11.2		11.2	0.8
08 C0 06 02 20 01 04 2302 10 44 00	20.0	-20.0					
08 C0 06 02 20 01 04 2303 10 00 00		23.5	23.5	23.5		23.5	
08 C0 06 02 20 01 04 2303 10 44 00	25.0	-25.0					
08 C0 06 02 20 01 04 2401 10 00 00		11.1	11.1	9.7		9.7	1.4
08 C0 06 02 20 01 04 2401 10 44 00	26.1	-26.1					
08 C0 06 02 20 01 04 2402 10 00 00		7.3	7.3	7.3		7.3	
08 C0 06 02 20 01 04 2403 10 00 00		3.0	3.0	2.0		2.0	1.0
08 C0 06 02 20 01 04 2403 10 44 00	25.0	-25.0					
08 C0 06 02 20 01 04 2404 10 00 00		15.0	15.0	14.7		14.7	0.3
08 C0 06 02 20 01 04 2404 10 44 00	30.0	-30.0					
08 C0 06 02 20 01 04 2503 10 00 00		-4.0					
08 C0 06 02 20 01 04 2503 10 44 00	4.0						
08 C0 06 02 20 01 04 2504 10 00 00		-3.0					
08 C0 06 02 20 01 04 2504 10 44 00	3.0						
08 C0 06 02 20 01 04 2601 10 00 00		170.0	170.0	166.6		166.6	3.4
08 C0 06 02 20 01 04 2601 10 44 00	170.0	-170.0					
08 C0 06 02 20 01 04 2701 10 00 00		26.0	26.0	23.0		23.0	3.0
08 C0 06 02 20 01 04 2701 10 44 00	20.0	-20.0					
10 C0 06 02 20 00 01 2101 10 00 00	380.0	47.7	427.7	427.6		427.6	0.1
10 C0 06 02 20 00 01 2102 10 00 00	92.0	-87.1	4.9	4.9		4.9	
10 C0 06 02 20 00 01 2103 10 00 00	18.0	4.0	22.0	22.0		22.0	
10 C0 06 02 20 00 01 2106 10 00 00	1,020.0	-205.4	814.6	814.6		814.6	
10 C0 06 02 20 00 01 2201 10 00 00	280.0	59.4	339.4	339.4		339.4	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
10 C0 06 02 20 00 01 2203 10 00 00	11.0	4.8	15.8	15.8		15.8	
10 C0 06 02 20 00 01 2302 10 00 00	100.0	-43.2	56.8	56.8		56.8	
10 C0 06 02 20 00 01 2302 10 48 00		0.7	0.7	0.7		0.7	
10 C0 06 02 20 00 01 2303 10 00 00	27.0	-1.0	26.0	23.7		23.7	2.3
10 C0 06 02 20 00 01 2401 10 00 00	320.0	-285.3	34.7	34.7		34.7	
10 C0 06 02 20 00 01 2402 10 00 00	10.0	-7.0	3.0	3.0		3.0	
10 C0 06 02 20 00 01 2403 10 00 00	337.0	-178.8	158.2	158.2		158.2	
10 C0 06 02 20 00 01 2404 10 00 00	150.0	-12.8	137.2	137.2		137.2	
10 C0 06 02 20 00 01 2505 10 00 00	20.0	-12.0	8.0	8.0		8.0	
10 C0 06 02 20 00 01 2601 10 00 00	280.0	-108.0	172.0	172.0		172.0	
10 C0 06 02 20 00 01 2701 10 00 00	743.7	37.3	781.0	781.0		781.0	
10 C0 06 02 20 00 01 2703 10 00 00	40.0	-13.4	26.6	26.6		26.6	
10 C0 06 02 20 00 04 2101 10 00 00	205.7	-202.4	3.3	3.3		3.3	
10 C0 06 02 20 00 04 2105 10 00 00	19.3	-18.3	1.0	1.0		1.0	
10 C0 06 02 20 00 04 2106 10 00 00	13.9	-8.4	5.5	5.5		5.5	
10 C0 06 02 20 00 04 2302 10 00 00	10.1	-6.7	3.4	3.4		3.4	
10 C0 06 02 20 00 04 2302 10 48 00		0.4	0.4	0.4		0.4	
10 C0 06 02 20 00 04 2303 10 00 00	47.9	-47.9					
10 C0 06 02 20 00 04 2404 10 00 00	43.4	-35.8	7.6	7.6		7.6	
10 C0 06 02 20 00 04 2601 10 00 00	5.2	-5.2					
10 C0 06 02 20 00 04 2701 10 00 00	682.8	-631.6	51.2	40.2		40.2	11.0
12 C0 06 02 20 00 01 2101 10 00 00	320.0	308.2	628.2	628.2		628.2	
12 C0 06 02 20 00 01 2102 10 00 00	30.0	0.4	30.4	30.4		30.4	
12 C0 06 02 20 00 01 2103 10 00 00	25.0	26.6	51.6	51.6		51.6	
12 C0 06 02 20 00 01 2105 10 00 00	20.0	185.9	205.9	205.9		205.9	
12 C0 06 02 20 00 01 2106 10 00 00	700.0	428.3	1,128.3	1,128.3		1,128.3	
12 C0 06 02 20 00 01 2201 10 00 00	210.0	381.6	591.6	591.6		591.6	
12 C0 06 02 20 00 01 2203 10 00 00	7.0	2.4	9.4	9.4		9.4	
12 C0 06 02 20 00 01 2302 10 00 00	100.0	151.1	251.1	251.1		251.1	
12 C0 06 02 20 00 01 2302 10 32 00		12.1	12.1	12.1		12.1	
12 C0 06 02 20 00 01 2302 10 48 00		1.5	1.5	1.5		1.5	
12 C0 06 02 20 00 01 2303 10 00 00	50.0	52.3	102.3	102.3		102.3	
12 C0 06 02 20 00 01 2401 10 00 00	220.0	602.6	822.6	822.6		822.6	
12 C0 06 02 20 00 01 2402 10 00 00	70.0	-3.1	66.9	66.9		66.9	
12 C0 06 02 20 00 01 2403 10 00 00	60.0	13.7	73.7	73.7		73.7	
12 C0 06 02 20 00 01 2404 10 00 00	100.0	-6.4	93.6	93.6		93.6	
12 C0 06 02 20 00 01 2404 10 32 00		7.6	7.6	7.6		7.6	
12 C0 06 02 20 00 01 2503 10 00 00	5.0	0.1	5.1	5.1		5.1	
12 C0 06 02 20 00 01 2505 10 00 00	12.0	-1.9	10.1	10.1		10.1	
12 C0 06 02 20 00 01 2505 10 32 00		10.2	10.2	10.2		10.2	
12 C0 06 02 20 00 01 2601 10 00 00	300.0	10.6	310.6	310.6		310.6	
12 C0 06 02 20 00 01 2602 10 00 00	10.0	-8.5	1.5	1.5		1.5	
12 C0 06 02 20 00 01 2701 10 00 00	150.0	-49.7	100.3	100.3		100.3	
12 C0 06 02 20 00 01 2702 10 00 00	5.0	-1.2	3.8	3.8		3.8	
12 C0 06 02 20 00 02 2101 10 00 00	687.9	142.5	830.4	830.4		830.4	
12 C0 06 02 20 00 02 2102 10 00 00	160.0	-15.7	144.3	144.3		144.3	
12 C0 06 02 20 00 02 2103 10 00 00	68.0	32.7	100.7	100.7		100.7	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
12 C0 06 02 20 00 02 2105 10 00 00	80.2	-38.9	41.3	41.3		41.3	
12 C0 06 02 20 00 02 2106 10 00 00	1,126.9	-522.6	604.3	604.3		604.3	
12 C0 06 02 20 00 02 2201 10 00 00	180.0	32.3	212.3	212.3		212.3	
12 C0 06 02 20 00 02 2203 10 00 00	13.0	-2.1	10.9	10.9		10.9	
12 C0 06 02 20 00 02 2302 10 00 00	25.0	2.4	27.4	27.4		27.4	
12 C0 06 02 20 00 02 2302 10 32 00							
12 C0 06 02 20 00 02 2302 10 48 00		0.4	0.4	0.4		0.4	
12 C0 06 02 20 00 02 2303 10 00 00	57.0	-10.8	46.2	46.2		46.2	
12 C0 06 02 20 00 02 2401 10 00 00	30.0	0.3	30.3	30.3		30.3	
12 C0 06 02 20 00 02 2402 10 00 00	40.0	-19.9	20.1	20.1		20.1	
12 C0 06 02 20 00 02 2403 10 00 00	50.0	-5.6	44.4	44.4		44.4	
12 C0 06 02 20 00 02 2404 10 00 00	155.7	-45.2	110.5	110.5		110.5	
12 C0 06 02 20 00 02 2404 10 32 00							
12 C0 06 02 20 00 02 2502 10 00 00	7.0	-5.4	1.6	1.6		1.6	
12 C0 06 02 20 00 02 2503 10 00 00	12.0	-8.2	3.8	3.8		3.8	
12 C0 06 02 20 00 02 2504 10 00 00	7.2	-5.7	1.5	1.5		1.5	
12 C0 06 02 20 00 02 2505 10 00 00	25.0	-0.6	24.4	24.4		24.4	
12 C0 06 02 20 00 02 2601 10 00 00	200.0	-13.3	186.7	186.7		186.7	
12 C0 06 02 20 00 02 2602 10 00 00	5.0	-5.0					
12 C0 06 02 20 00 02 2701 10 00 00	112,712.7	68,384.4	181,097.1	181,097.1		181,097.1	
12 C0 06 02 20 00 02 2702 10 00 00	8,969.0	3,785.0	12,754.0	12,754.0		12,754.0	
12 C0 06 02 20 00 02 2703 10 00 00	3,942.0	-194.6	3,747.4	3,747.4		3,747.4	
12 C0 06 02 20 00 03 2101 10 00 00	280.0	-62.0	218.0	214.3		214.3	3.7
12 C0 06 02 20 00 03 2102 10 00 00	50.0		50.0	48.0		48.0	2.0
12 C0 06 02 20 00 03 2103 10 00 00	5.0		5.0	4.8		4.8	0.2
12 C0 06 02 20 00 03 2105 10 00 00	175.5		175.5	170.3		170.3	5.2
12 C0 06 02 20 00 03 2106 10 00 00	90.0	30.0	120.0	120.0		120.0	
12 C0 06 02 20 00 03 2201 10 00 00	72.0	70.0	142.0	126.4		126.4	15.6
12 C0 06 02 20 00 03 2203 10 00 00	2.5		2.5	2.1		2.1	0.4
12 C0 06 02 20 00 03 2302 10 00 00	20.0	124.5	144.5	144.5		144.5	
12 C0 06 02 20 00 03 2302 10 48 00		1.5	1.5	1.5		1.5	
12 C0 06 02 20 00 03 2303 10 00 00	14.3	0.1	14.4	14.4		14.4	
12 C0 06 02 20 00 03 2401 10 00 00	20.0	25.0	45.0	36.4		36.4	8.6
12 C0 06 02 20 00 03 2402 10 00 00	30.0		30.0	23.7		23.7	6.3
12 C0 06 02 20 00 03 2404 10 00 00	10.0	60.7	70.7	66.9		66.9	3.8
12 C0 06 02 20 00 03 2503 10 00 00	20.0	20.0	40.0	37.5		37.5	2.5
12 C0 06 02 20 00 03 2505 10 00 00	15.0	0.1	15.1	15.1		15.1	
12 C0 06 02 20 00 03 2505 10 33 00							
12 C0 06 02 20 00 03 2601 10 00 00	220.0	1,066.4	1,286.4	1,286.4		1,286.4	
12 C0 06 02 20 00 03 2701 10 00 00	360.0		360.0	342.3		342.3	17.7
12 C0 06 02 20 00 05 2101 10 00 00	180.0	-56.9	123.1	123.1		123.1	
12 C0 06 02 20 00 05 2102 10 00 00	45.0	7.5	52.5	52.5		52.5	
12 C0 06 02 20 00 05 2103 10 00 00	10.0	3.9	13.9	13.9		13.9	
12 C0 06 02 20 00 05 2105 10 00 00	80.0	8.2	88.2	88.2		88.2	
12 C0 06 02 20 00 05 2106 10 00 00	159.4	14.6	174.0	174.0		174.0	
12 C0 06 02 20 00 05 2201 10 00 00	68.0	82.0	150.0	150.0		150.0	
12 C0 06 02 20 00 05 2203 10 00 00	7.0	1.7	8.7	8.7		8.7	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
12 C0 06 02 20 00 05 2302 10 00 00	120.0	12.2	132.2	132.2		132.2	
12 C0 06 02 20 00 05 2303 10 00 00	64.0	10.8	74.8	74.8		74.8	
12 C0 06 02 20 00 05 2401 10 00 00	500.0	-309.6	190.4	190.4		190.4	
12 C0 06 02 20 00 05 2402 10 00 00	11.0	66.4	77.4	77.4		77.4	
12 C0 06 02 20 00 05 2403 10 00 00		1.8	1.8	1.8		1.8	
12 C0 06 02 20 00 05 2404 10 00 00	24.9	18.9	43.8	43.8		43.8	
12 C0 06 02 20 00 05 2503 10 00 00	6.0	8.8	14.8	14.8		14.8	
12 C0 06 02 20 00 05 2504 10 00 00	5.0	-5.0					
12 C0 06 02 20 00 05 2505 10 00 00	70.4	-0.2	70.2	70.2		70.2	
12 C0 06 02 20 00 05 2601 10 00 00	300.0	59.8	359.8	359.8		359.8	
12 C0 06 02 20 00 05 2602 10 00 00	1.0	-0.9	0.1	0.1		0.1	
12 C0 06 02 20 00 05 2701 10 00 00	53.0	-1.7	51.3	51.3		51.3	
12 C0 06 02 20 00 05 2702 10 00 00	25.2	-9.0	16.2	16.2		16.2	
12 C0 06 02 20 00 05 2703 10 00 00	5.0	-2.2	2.8	2.8		2.8	
12 CD 06 02 20 00 01 2101 10 00 00	116.0	90.3	206.3	206.3		206.3	
12 CD 06 02 20 00 01 2102 10 00 00	40.0	30.0	70.0	70.0		70.0	
12 CD 06 02 20 00 01 2103 10 00 00	28.0	14.4	42.4	42.4		42.4	
12 CD 06 02 20 00 01 2104 10 00 00	5.0	-5.0					
12 CD 06 02 20 00 01 2105 10 00 00	63.0	-2.7	60.3	60.3		60.3	
12 CD 06 02 20 00 01 2106 10 00 00	136.0	89.6	225.6	225.6		225.6	
12 CD 06 02 20 00 01 2201 10 00 00	210.0	214.3	424.3	424.3		424.3	
12 CD 06 02 20 00 01 2203 10 00 00	33.2	-19.3	13.9	13.9		13.9	
12 CD 06 02 20 00 01 2302 10 00 00	30.0	-8.8	21.2	21.2		21.2	
12 CD 06 02 20 00 01 2302 10 48 00		0.7	0.7	0.7		0.7	
12 CD 06 02 20 00 01 2303 10 00 00	5.0	-2.5	2.5	2.5		2.5	
12 CD 06 02 20 00 01 2401 10 00 00	7.0	182.2	189.2	189.2		189.2	
12 CD 06 02 20 00 01 2402 10 00 00	7.0	164.7	171.7	171.7		171.7	
12 CD 06 02 20 00 01 2403 10 00 00	120.5	129.2	249.7	249.7		249.7	
12 CD 06 02 20 00 01 2404 10 00 00	35.0	75.2	110.2	110.2		110.2	
12 CD 06 02 20 00 01 2501 10 00 00	1.0	-1.0					
12 CD 06 02 20 00 01 2502 10 00 00	1.0	-0.9	0.1	0.1		0.1	
12 CD 06 02 20 00 01 2503 10 00 00	10.5	-9.5	1.0	1.0		1.0	
12 CD 06 02 20 00 01 2504 10 00 00	1.0	-1.0					
12 CD 06 02 20 00 01 2505 10 00 00	28.0	-20.1	7.9	7.9		7.9	
12 CD 06 02 20 00 01 2601 10 00 00	63.0	56.9	119.9	119.9		119.9	
12 CD 06 02 20 00 01 2602 10 00 00	1.0	-0.7	0.3	0.3		0.3	
12 CD 06 02 20 00 01 2701 10 00 00	10.0	14.9	24.9	24.9		24.9	
12 CD 06 02 20 00 01 2702 10 00 00	10.0	-2.5	7.5	7.5		7.5	
25 C0 06 02 20 00 01 2101 10 00 00		92.3	92.3	92.3		92.3	
25 C0 06 02 20 00 01 2102 10 00 00		14.9	14.9	14.9		14.9	
25 C0 06 02 20 00 01 2103 10 00 00		12.1	12.1	12.1		12.1	
25 C0 06 02 20 00 01 2105 10 00 00		16.6	16.6	16.6		16.6	
25 C0 06 02 20 00 01 2106 10 00 00		501.4	501.4	501.4		501.4	
25 C0 06 02 20 00 01 2201 10 00 00		93.3	93.3	93.3		93.3	
25 C0 06 02 20 00 01 2203 10 00 00		1.4	1.4	1.4		1.4	
25 C0 06 02 20 00 01 2302 10 00 00		6.0	6.0	6.0		6.0	
25 C0 06 02 20 00 01 2303 10 00 00		14.3	14.3	14.3		14.3	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
25 C0 06 02 20 00 01 2401 10 00 00		2.0	2.0	2.0		2.0	
25 C0 06 02 20 00 01 2402 10 00 00		1.0	1.0	1.0		1.0	
25 C0 06 02 20 00 01 2402 10 33 00							
25 C0 06 02 20 00 01 2403 10 00 00		1.9	1.9	1.9		1.9	
25 C0 06 02 20 00 01 2404 10 00 00		17.5	17.5	17.5		17.5	
25 C0 06 02 20 00 01 2404 10 33 00							
25 C0 06 02 20 00 01 2503 10 00 00		1.0	1.0	1.0		1.0	
25 C0 06 02 20 00 01 2504 10 00 00							
25 C0 06 02 20 00 01 2505 10 00 00		1.9	1.9	1.9		1.9	
25 C0 06 02 20 00 01 2505 10 33 00							
25 C0 06 02 20 00 01 2601 10 00 00		112.2	112.2	112.2		112.2	
25 C0 06 02 20 00 01 2602 10 00 00							
25 C0 06 02 20 00 01 2701 10 00 00		153.9	153.9	153.9		153.9	
25 C0 06 02 20 00 01 2702 10 00 00		0.2	0.2	0.2		0.2	
25 C0 06 02 20 00 02 2101 10 00 00		133.2	133.2	133.2		133.2	
25 C0 06 02 20 00 02 2102 10 00 00		9.5	9.5	9.5		9.5	
25 C0 06 02 20 00 02 2103 10 00 00		4.9	4.9	4.9		4.9	
25 C0 06 02 20 00 02 2106 10 00 00		22.1	22.1	22.1		22.1	
25 C0 06 02 20 00 02 2201 10 00 00		134.0	134.0	134.0		134.0	
25 C0 06 02 20 00 02 2203 10 00 00		5.8	5.8	5.8		5.8	
25 C0 06 02 20 00 02 2302 10 00 00		22.1	22.1	22.1		22.1	
25 C0 06 02 20 00 02 2303 10 00 00		24.7	24.7	24.7		24.7	
25 C0 06 02 20 00 02 2403 10 00 00		10.8	10.8	10.8		10.8	
25 C0 06 02 20 00 02 2404 10 00 00		32.3	32.3	32.3		32.3	
25 C0 06 02 20 00 02 2503 10 00 00		3.7	3.7	3.7		3.7	
25 C0 06 02 20 00 02 2601 10 00 00		144.5	144.5	144.5		144.5	
25 C0 06 02 20 00 02 2602 10 00 00		2.8	2.8	2.8		2.8	
25 C0 06 02 20 00 02 2701 10 00 00		107.8	107.8	107.8		107.8	
25 C0 06 02 20 00 02 2702 10 00 00		3.2	3.2	3.2		3.2	
25 C0 06 02 20 00 03 2101 10 00 00		265.8	265.8	265.8		265.8	
25 C0 06 02 20 00 03 2101 10 34 00		7.9	7.9	7.9		7.9	
25 C0 06 02 20 00 03 2102 10 00 00		19.4	19.4	19.4		19.4	
25 C0 06 02 20 00 03 2102 10 34 00							
25 C0 06 02 20 00 03 2103 10 34 00							
25 C0 06 02 20 00 03 2105 10 34 00		28.0	28.0	28.0		28.0	
25 C0 06 02 20 00 03 2106 10 00 00		64.6	64.6	64.6		64.6	
25 C0 06 02 20 00 03 2201 10 00 00		87.3	87.3	87.3		87.3	
25 C0 06 02 20 00 03 2201 10 34 00		3.4	3.4	3.4		3.4	
25 C0 06 02 20 00 03 2203 10 00 00		0.7	0.7	0.7		0.7	
25 C0 06 02 20 00 03 2203 10 34 00		0.5	0.5	0.5		0.5	
25 C0 06 02 20 00 03 2302 10 00 00		29.5	29.5	29.5		29.5	
25 C0 06 02 20 00 03 2302 10 34 00		1.6	1.6	1.6		1.6	
25 C0 06 02 20 00 03 2303 10 00 00		0.7	0.7	0.7		0.7	
25 C0 06 02 20 00 03 2303 10 34 00							
25 C0 06 02 20 00 03 2401 10 00 00		2.6	2.6	2.6		2.6	
25 C0 06 02 20 00 03 2401 10 34 00							
25 C0 06 02 20 00 03 2402 10 00 00		6.1	6.1	6.1		6.1	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
25 C0 06 02 20 00 03 2402 10 34 00		0.6	0.6	0.6		0.6	
25 C0 06 02 20 00 03 2403 10 00 00		12.3	12.3	12.3		12.3	
25 C0 06 02 20 00 03 2403 10 34 00		6.6	6.6	6.6		6.6	
25 C0 06 02 20 00 03 2404 10 00 00		18.0	18.0	18.0		18.0	
25 C0 06 02 20 00 03 2404 10 34 00		1.5	1.5	1.5		1.5	
25 C0 06 02 20 00 03 2503 10 00 00		1.5	1.5	1.5		1.5	
25 C0 06 02 20 00 03 2503 10 34 00							
25 C0 06 02 20 00 03 2505 10 00 00		5.1	5.1	5.1		5.1	
25 C0 06 02 20 00 03 2601 10 00 00		80.0	80.0	80.0		80.0	
25 C0 06 02 20 00 03 2601 10 34 00		20.0	20.0	20.0		20.0	
25 C0 06 02 20 00 03 2602 10 00 00		1.7	1.7	1.7		1.7	
25 C0 06 02 20 00 03 2701 10 00 00		220.8	220.8	220.8		220.8	
25 C0 06 02 20 00 03 2702 10 00 00		0.7	0.7	0.7		0.7	
25 C0 06 02 20 00 04 2101 10 00 00		772.5	772.5	745.6		745.6	26.9
25 C0 06 02 20 00 04 2102 10 00 00		144.3	144.3	127.1		127.1	17.2
25 C0 06 02 20 00 04 2103 10 00 00		172.5	172.5	163.9		163.9	8.6
25 C0 06 02 20 00 04 2105 10 00 00		873.2	873.2	873.2		873.2	
25 C0 06 02 20 00 04 2106 10 00 00		523.0	523.0	513.9		513.9	9.1
25 C0 06 02 20 00 04 2201 10 00 00		334.6	334.6	331.6		331.6	3.0
25 C0 06 02 20 00 04 2203 10 00 00		12.8	12.8	10.9		10.9	1.9
25 C0 06 02 20 00 04 2302 10 00 00		245.2	245.2	244.2		244.2	1.0
25 C0 06 02 20 00 04 2303 10 00 00		517.6	517.6	517.6		517.6	
25 C0 06 02 20 00 04 2401 10 00 00		215.1	215.1	215.1		215.1	
25 C0 06 02 20 00 04 2402 10 00 00		29.7	29.7	29.7		29.7	
25 C0 06 02 20 00 04 2403 10 00 00		64.1	64.1	64.1		64.1	
25 C0 06 02 20 00 04 2404 10 00 00		336.4	336.4	330.7		330.7	5.7
25 C0 06 02 20 00 04 2501 10 00 00							
25 C0 06 02 20 00 04 2503 10 00 00		6.0	6.0	6.0		6.0	
25 C0 06 02 20 00 04 2504 10 00 00		15.6	15.6	9.4		9.4	6.2
25 C0 06 02 20 00 04 2601 10 00 00		102.7	102.7	102.6		102.6	0.1
25 C0 06 02 20 00 04 2602 10 00 00							
25 C0 06 02 20 00 04 2701 10 00 00		248.2	248.2	248.2		248.2	
25 C0 06 02 20 00 04 2702 10 00 00		18.7	18.7	18.5		18.5	0.2
25 C0 06 02 20 00 04 2703 10 00 00		1.2	1.2	0.6		0.6	0.6
TOTAL CAPITULO 2000	367,626.0	84,058.8	451,684.8	448,636.9		448,636.9	3,047.9
01 C0 06 02 20 00 01 3101 11 00 00	16.8	93.1	109.9	109.9		109.9	
01 C0 06 02 20 00 01 3102 11 00 00	0.8	1.4	2.2	2.2		2.2	
01 C0 06 02 20 00 01 3103 11 00 00	628.0	2,134.0	2,762.0	2,762.0		2,762.0	
01 C0 06 02 20 00 01 3104 11 70 00	58.3	164.9	223.2	223.2		223.2	
01 C0 06 02 20 00 01 3105 11 00 00	6.0	-6.0					
01 C0 06 02 20 00 01 3203 10 00 00	120.0	90.0	210.0	210.0		210.0	
01 C0 06 02 20 00 01 3203 10 32 00	0.2	-0.2					
01 C0 06 02 20 00 01 3206 10 00 00	120.0	435.3	555.3	555.3		555.3	
01 C0 06 02 20 00 01 3206 10 32 00	16.0	116.4	132.4	132.4		132.4	
01 C0 06 02 20 00 01 3301 10 00 00	4,500.0	1,314.2	5,814.2	5,814.2		5,814.2	
01 C0 06 02 20 00 01 3301 10 32 00		16.5	16.5	16.5		16.5	
01 C0 06 02 20 00 01 3302 10 00 00	32.0	51.5	83.5	83.5		83.5	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
01 C0 06 02 20 00 01 3303 10 00 00		14.0	14.0	14.0		14.0	
01 C0 06 02 20 00 01 3305 10 00 00			1,223.5	1,223.5	1,223.5	1,223.5	
01 C0 06 02 20 00 01 3402 10 00 00	8.0	36.8	44.8	44.8		44.8	
01 C0 06 02 20 00 01 3404 11 00 00	128.8	14.9	143.7	143.7		143.7	
01 C0 06 02 20 00 01 3407 10 00 00	40.0	85.5	125.5	125.5		125.5	
01 C0 06 02 20 00 01 3411 10 00 00	240.0	469.1	709.1	709.1		709.1	
01 C0 06 02 20 00 01 3411 10 32 00	6.0	185.8	191.8	191.8		191.8	
01 C0 06 02 20 00 01 3411 10 33 00	6.0	-2.5	3.5	3.5		3.5	
01 C0 06 02 20 00 01 3412 10 00 00	83.4	443.3	526.7	526.7		526.7	
01 C0 06 02 20 00 01 3414 10 00 00	15.4	61.8	77.2	77.2		77.2	
01 C0 06 02 20 00 01 3501 10 00 00	40.0	75.5	115.5	115.5		115.5	
01 C0 06 02 20 00 01 3501 10 32 00	0.2	0.9	1.1	1.1		1.1	
01 C0 06 02 20 00 01 3502 10 00 00	2.4	72.4	74.8	74.8		74.8	
01 C0 06 02 20 00 01 3503 10 00 00	360.0	503.0	863.0	863.0		863.0	
01 C0 06 02 20 00 01 3503 10 32 00	0.2	8.7	8.9	8.9		8.9	
01 C0 06 02 20 00 01 3503 10 33 00	0.2	-0.2					
01 C0 06 02 20 00 01 3503 10 48 00		66.4	66.4	66.4		66.4	
01 C0 06 02 20 00 01 3504 10 00 00	80.0	556.5	636.5	636.5		636.5	
01 C0 06 02 20 00 01 3504 10 32 00	0.2	2.2	2.4	2.4		2.4	
01 C0 06 02 20 00 01 3504 10 33 00	0.2		0.2	0.2		0.2	
01 C0 06 02 20 00 01 3505 10 00 00	4.0	799.9	803.9	803.9		803.9	
01 C0 06 02 20 00 01 3506 10 00 00	220.0	315.9	535.9	535.9		535.9	
01 C0 06 02 20 00 01 3506 10 32 00	6.0	43.0	49.0	49.0		49.0	
01 C0 06 02 20 00 01 3506 10 33 00	12.0	-2.0	10.0	10.0		10.0	
01 C0 06 02 20 00 01 3601 11 00 00	5.5	-5.5					
01 C0 06 02 20 00 01 3602 11 00 00	24.0	1,333.9	1,357.9	1,357.9		1,357.9	
01 C0 06 02 20 00 01 3604 11 00 00	24.0	20.5	44.5	44.5		44.5	
01 C0 06 02 20 00 01 3604 11 48 00		13.2	13.2	13.2		13.2	
01 C0 06 02 20 00 01 3701 10 00 00	72.0	76.6	148.6	148.6		148.6	
01 C0 06 02 20 00 01 3702 10 00 00	10.0	-0.3	9.7	9.7		9.7	
01 C0 06 02 20 00 01 3705 10 00 00	80.0	212.5	292.5	292.5		292.5	
01 C0 06 02 20 00 01 3706 10 00 00	140.0	175.1	315.1	315.1		315.1	
01 C0 06 02 20 00 01 3801 10 00 00	12.0	51.5	63.5	63.5		63.5	
01 C0 06 02 20 00 01 3803 10 00 00	766.4	2,785.6	3,552.0	3,552.0		3,552.0	
01 C0 06 02 20 00 01 3806 11 00 00	17,275.8	6,423.1	23,698.9	22,659.3		22,659.3	1,039.6
02 C0 06 02 20 00 01 3101 11 00 00	3.0	16.2	19.2	16.1		16.1	3.1
02 C0 06 02 20 00 01 3102 11 00 00	3.0	-3.0					
02 C0 06 02 20 00 01 3103 11 00 00	2,080.0	208.6	2,288.6	2,288.6		2,288.6	
02 C0 06 02 20 00 01 3104 11 00 00	23.0	214.4	237.4	221.8		221.8	15.6
02 C0 06 02 20 00 01 3104 11 70 00	152.0	267.2	419.2	419.2		419.2	
02 C0 06 02 20 00 01 3105 11 00 00	35.0	39.0	74.0	74.0		74.0	
02 C0 06 02 20 00 01 3106 11 00 00		7.6	7.6	7.6		7.6	
02 C0 06 02 20 00 01 3201 10 00 00	1,707.4	306.3	2,013.7	2,013.7		2,013.7	
02 C0 06 02 20 00 01 3203 10 00 00	470.0	-144.6	325.4	325.4		325.4	
02 C0 06 02 20 00 01 3204 10 00 00		55.3	55.3	55.3		55.3	
02 C0 06 02 20 00 01 3205 10 00 00	860.0	-830.6	29.4	29.4		29.4	
02 C0 06 02 20 00 01 3206 10 00 00	502.8	-332.0	170.8	164.9		164.9	5.9

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C0 06 02 20 00 01 3206 10 32 00	97.2	117.5	214.7	214.7		214.7	
02 C0 06 02 20 00 01 3301 10 00 00	13,540.2	14,288.1	27,828.3	27,790.2		27,790.2	38.1
02 C0 06 02 20 00 01 3301 10 32 00		16.5	16.5	16.5		16.5	
02 C0 06 02 20 00 01 3305 10 00 00		1,169.5	1,169.5	1,169.5		1,169.5	
02 C0 06 02 20 00 01 3402 10 00 00	24.0	-24.0					
02 C0 06 02 20 00 01 3404 11 00 00	455.0	7.3	462.3	462.3		462.3	
02 C0 06 02 20 00 01 3407 10 00 00	75.0	14.6	89.6	83.2		83.2	6.4
02 C0 06 02 20 00 01 3409 10 00 00	61.6	-61.6					
02 C0 06 02 20 00 01 3411 10 00 00	194.8	62.9	257.7	257.7		257.7	
02 C0 06 02 20 00 01 3411 10 32 00	79.9	207.7	287.6	287.6		287.6	
02 C0 06 02 20 00 01 3411 10 33 00	25.3	-14.1	11.2	11.2		11.2	
02 C0 06 02 20 00 01 3412 10 00 00	173.5	137.3	310.8	310.8		310.8	
02 C0 06 02 20 00 01 3414 10 00 00	10.0	34.1	44.1	44.1		44.1	
02 C0 06 02 20 00 01 3501 10 00 00	180.0	60.0	240.0	239.8		239.8	0.2
02 C0 06 02 20 00 01 3502 10 00 00	460.0	-239.8	220.2	220.2		220.2	
02 C0 06 02 20 00 01 3503 10 00 00	845.8	-182.0	663.8	660.7		660.7	3.1
02 C0 06 02 20 00 01 3503 10 32 00	4.2	4.7	8.9	8.9		8.9	
02 C0 06 02 20 00 01 3503 10 48 00		10.9	10.9	10.9		10.9	
02 C0 06 02 20 00 01 3504 10 00 00	317.6	402.8	720.4	720.4		720.4	
02 C0 06 02 20 00 01 3504 10 32 00	7.1		7.1	2.4		2.4	4.7
02 C0 06 02 20 00 01 3504 10 33 00	25.3	-5.2	20.1	20.1		20.1	
02 C0 06 02 20 00 01 3505 10 00 00	180.0	-174.4	5.6	5.6		5.6	
02 C0 06 02 20 00 01 3506 10 00 00	465.1	133.2	598.3	596.7		596.7	1.6
02 C0 06 02 20 00 01 3506 10 32 00	30.8	18.2	49.0	49.0		49.0	
02 C0 06 02 20 00 01 3506 10 33 00	24.1	-5.9	18.2	18.2		18.2	
02 C0 06 02 20 00 01 3601 11 00 00	380.0	-195.2	184.8	182.6		182.6	2.2
02 C0 06 02 20 00 01 3602 11 00 00	260.0	351.0	611.0	611.0		611.0	
02 C0 06 02 20 00 01 3604 11 48 00		14.5	14.5	4.7		4.7	9.8
02 C0 06 02 20 00 01 3701 10 00 00	100.0	171.7	271.7	191.3		191.3	80.4
02 C0 06 02 20 00 01 3702 10 00 00	500.0	-407.4	92.6	14.0		14.0	78.6
02 C0 06 02 20 00 01 3705 10 00 00		113.2	113.2	113.2		113.2	
02 C0 06 02 20 00 01 3706 10 00 00		79.5	79.5	79.5		79.5	
02 C0 06 02 20 00 01 3803 10 00 00	1,640.0	831.8	2,471.8	2,464.4		2,464.4	7.4
02 C0 06 02 20 00 01 3806 11 00 00	13,214.7	5,964.0	19,178.7	19,093.4		19,093.4	85.3
02 C1 06 02 20 00 00 3101 11 00 00	13.2		13.2	2.3		2.3	10.9
02 C1 06 02 20 00 00 3102 11 00 00	9.1		9.1				9.1
02 C1 06 02 20 00 00 3103 11 00 00	503.3	-8.9	494.4	457.2		457.2	37.2
02 C1 06 02 20 00 00 3104 11 00 00	52.0		52.0				52.0
02 C1 06 02 20 00 00 3105 11 00 00	52.0		52.0	34.1		34.1	17.9
02 C1 06 02 20 00 00 3201 10 00 00	500.0	-100.0	400.0	364.3		364.3	35.7
02 C1 06 02 20 00 00 3203 10 00 00	326.4	-106.5	219.9	101.1		101.1	118.8
02 C1 06 02 20 00 00 3204 10 00 00	691.3	-599.1	92.2	90.0		90.0	2.2
02 C1 06 02 20 00 00 3206 10 00 00	48.4	-19.0	29.4	10.7		10.7	18.7
02 C1 06 02 20 00 00 3206 10 32 00	65.3		65.3	14.3		14.3	51.0
02 C1 06 02 20 00 00 3206 10 33 00	59.5		59.5				59.5
02 C1 06 02 20 00 00 3301 10 00 00	19,321.3	-13,271.3	6,050.0	5,397.4		5,397.4	652.6
02 C1 06 02 20 00 00 3302 10 00 00	285.7	-50.0	235.7	209.7		209.7	26.0

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C1 06 02 20 00 00 3402 10 00 00		25.0	25.0	3.3		3.3	21.7
02 C1 06 02 20 00 00 3403 10 00 00			4.0	2.2		2.2	1.8
02 C1 06 02 20 00 00 3404 11 00 00	405.4		405.4	405.4		405.4	
02 C1 06 02 20 00 00 3407 10 00 00	375.4	-298.1	77.3	54.4		54.4	22.9
02 C1 06 02 20 00 00 3409 10 00 00		70.0	70.0	66.1		66.1	3.9
02 C1 06 02 20 00 00 3411 10 00 00	105.3	-14.3	91.0	75.9		75.9	15.1
02 C1 06 02 20 00 00 3411 10 33 00	8.0	-7.0	1.0	1.0		1.0	
02 C1 06 02 20 00 00 3412 10 00 00	18.6	10.4	29.0	29.0		29.0	
02 C1 06 02 20 00 00 3414 10 00 00	5.0	3.1	8.1	8.1		8.1	
02 C1 06 02 20 00 00 3501 10 00 00	34.5		34.5	30.9		30.9	3.6
02 C1 06 02 20 00 00 3502 10 00 00	75.4	-23.0	52.4	31.6		31.6	20.8
02 C1 06 02 20 00 00 3503 10 00 00	925.8	-760.7	165.1	96.9		96.9	68.2
02 C1 06 02 20 00 00 3503 10 33 00	0.3	-0.3					
02 C1 06 02 20 00 00 3504 10 00 00	992.7	-604.5	388.2	385.8		385.8	2.4
02 C1 06 02 20 00 00 3504 10 33 00	27.1	-25.6	1.5	1.5		1.5	
02 C1 06 02 20 00 00 3505 10 00 00	87.3	-45.9	41.4	15.2		15.2	26.2
02 C1 06 02 20 00 00 3506 10 00 00	185.6	-56.4	129.2	103.2		103.2	26.0
02 C1 06 02 20 00 00 3506 10 33 00	8.8	-1.5	7.3	7.3		7.3	
02 C1 06 02 20 00 00 3601 11 00 00		57.7	57.7	43.7		43.7	14.0
02 C1 06 02 20 00 00 3602 11 00 00		60.0	60.0	46.8		46.8	13.2
02 C1 06 02 20 00 00 3701 10 00 00	757.1	-434.3	322.8	300.9		300.9	21.9
02 C1 06 02 20 00 00 3702 10 00 00	750.6	-706.8	43.8	6.4		6.4	37.4
02 C1 06 02 20 00 00 3705 10 00 00		13.0	13.0	10.7		10.7	2.3
02 C1 06 02 20 00 00 3706 10 00 00		16.1	16.1	14.6		14.6	1.5
02 C1 06 02 20 00 00 3803 10 00 00	3,978.2	-3,895.7	82.5	66.9		66.9	15.6
02 C1 06 02 20 00 00 3806 11 00 00	3,658.2		3,658.2	2,740.1		2,740.1	918.1
02 C1 06 02 20 00 01 3101 11 00 00	3.0	1.3	4.3	4.3		4.3	
02 C1 06 02 20 00 01 3102 11 00 00	3.0	-3.0					
02 C1 06 02 20 00 01 3103 11 00 00	500.0	241.5	741.5	741.5		741.5	
02 C1 06 02 20 00 01 3104 11 70 00	293.0	-40.5	252.5	252.5		252.5	
02 C1 06 02 20 00 01 3105 11 00 00	17.1	35.5	52.6	52.6		52.6	
02 C1 06 02 20 00 01 3201 10 00 00	1,115.5	-22.5	1,093.0	1,093.0		1,093.0	
02 C1 06 02 20 00 01 3203 10 00 00	200.0	-93.4	106.6	106.6		106.6	
02 C1 06 02 20 00 01 3204 10 00 00	1.0	3.7	4.7	4.7		4.7	
02 C1 06 02 20 00 01 3206 10 00 00	10.0	-10.0					
02 C1 06 02 20 00 01 3206 10 32 00		57.3	57.3	57.3		57.3	
02 C1 06 02 20 00 01 3301 10 00 00	1,961.8	508.7	2,470.5	2,470.5		2,470.5	
02 C1 06 02 20 00 01 3303 10 00 00	1.0	-1.0					
02 C1 06 02 20 00 01 3304 10 00 00	1.0	-1.0					
02 C1 06 02 20 00 01 3402 10 00 00	1.0	-0.4	0.6	0.6		0.6	
02 C1 06 02 20 00 01 3404 11 00 00	82.2		82.2	82.2		82.2	
02 C1 06 02 20 00 01 3407 10 00 00	50.0	2.0	52.0	52.0		52.0	
02 C1 06 02 20 00 01 3409 10 00 00		20.0	20.0	20.0		20.0	
02 C1 06 02 20 00 01 3411 10 00 00	6.0	3.3	9.3	9.3		9.3	
02 C1 06 02 20 00 01 3412 10 00 00	133.8	230.0	363.8	363.8		363.8	
02 C1 06 02 20 00 01 3414 10 00 00	34.8	21.6	56.4	56.4		56.4	
02 C1 06 02 20 00 01 3501 10 00 00	20.0	5.2	25.2	25.2		25.2	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C1 06 02 20 00 01 3502 10 00 00	10.0	11.2	21.2	21.2		21.2	
02 C1 06 02 20 00 01 3503 10 00 00	50.0	71.1	121.1	121.1		121.1	
02 C1 06 02 20 00 01 3504 10 00 00	20.0	168.8	188.8	188.8		188.8	
02 C1 06 02 20 00 01 3505 10 00 00	12.0	0.7	12.7	12.7		12.7	
02 C1 06 02 20 00 01 3506 10 00 00	80.0	-64.9	15.1	15.1		15.1	
02 C1 06 02 20 00 01 3601 11 00 00	50.0	46.0	96.0	96.0		96.0	
02 C1 06 02 20 00 01 3602 11 00 00	40.0	53.0	93.0	93.0		93.0	
02 C1 06 02 20 00 01 3604 11 00 00	5.0	-2.7	2.3	2.3		2.3	
02 C1 06 02 20 00 01 3701 10 00 00	10.0	70.5	80.5	80.5		80.5	
02 C1 06 02 20 00 01 3702 10 00 00	30.0	-30.0					
02 C1 06 02 20 00 01 3801 10 00 00	12.0	-12.0					
02 C1 06 02 20 00 01 3803 10 00 00	148.4	773.5	921.9	921.9		921.9	
02 C1 06 02 20 00 01 3806 11 00 00	6,788.2	67.4	6,855.6	6,855.6		6,855.6	
02 C2 06 02 20 00 00 3101 11 00 00	0.5	-0.5					
02 C2 06 02 20 00 00 3102 11 00 00	0.1	-0.1					
02 C2 06 02 20 00 00 3103 11 00 00	521.0	-521.0					
02 C2 06 02 20 00 00 3104 11 70 00	75.0	-75.0					
02 C2 06 02 20 00 00 3105 11 00 00	60.0	-60.0					
02 C2 06 02 20 00 00 3201 10 00 00	527.0	-527.0					
02 C2 06 02 20 00 00 3203 10 00 00	475.0	-475.0					
02 C2 06 02 20 00 00 3206 10 00 00	25.0	-25.0					
02 C2 06 02 20 00 00 3206 10 32 00	30.0	-30.0					
02 C2 06 02 20 00 00 3301 10 00 00	1,939.0	-1,939.0					
02 C2 06 02 20 00 00 3403 10 00 00	62.1	-62.1					
02 C2 06 02 20 00 00 3404 11 00 00	86.1	-86.1					
02 C2 06 02 20 00 00 3407 10 00 00	25.0	-25.0					
02 C2 06 02 20 00 00 3411 10 00 00	339.0	-339.0					
02 C2 06 02 20 00 00 3411 10 33 00	6.3	-6.3					
02 C2 06 02 20 00 00 3412 10 00 00	28.2	-28.2					
02 C2 06 02 20 00 00 3414 10 00 00	60.0	-60.0					
02 C2 06 02 20 00 00 3501 10 00 00	50.0	-50.0					
02 C2 06 02 20 00 00 3502 10 00 00	195.4	-195.4					
02 C2 06 02 20 00 00 3503 10 00 00	70.0	-70.0					
02 C2 06 02 20 00 00 3504 10 00 00	100.0	-100.0					
02 C2 06 02 20 00 00 3504 10 33 00	3.0	-3.0					
02 C2 06 02 20 00 00 3505 10 00 00	5.0	-5.0					
02 C2 06 02 20 00 00 3506 10 00 00	50.0	-50.0					
02 C2 06 02 20 00 00 3506 10 33 00	6.0	-6.0					
02 C2 06 02 20 00 00 3602 11 00 00	4,050.0	-4,050.0					
02 C2 06 02 20 00 00 3604 11 00 00	5.0	-5.0					
02 C2 06 02 20 00 00 3701 10 00 00	40.0	-40.0					
02 C2 06 02 20 00 00 3702 10 00 00	2.5	-2.5					
02 C2 06 02 20 00 00 3806 11 00 00	3,355.7	-3,355.7					
02 C2 06 02 20 00 01 3101 11 00 00	10.0	-10.0					
02 C2 06 02 20 00 01 3102 11 00 00	1.0	-1.0					
02 C2 06 02 20 00 01 3103 11 00 00	271.0	-271.0					
02 C2 06 02 20 00 01 3104 11 70 00	250.0	-250.0					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C2 06 02 20 00 01 3201 10 00 00	1,613.3	-1,613.3					
02 C2 06 02 20 00 01 3203 10 00 00	269.1	-269.1					
02 C2 06 02 20 00 01 3206 10 00 00	61.2	-61.2					
02 C2 06 02 20 00 01 3206 10 34 00	14.5	-14.5					
02 C2 06 02 20 00 01 3301 10 00 00	1,020.5	-1,020.5					
02 C2 06 02 20 00 01 3301 10 34 00	1,770.7	-1,770.7					
02 C2 06 02 20 00 01 3302 10 00 00	20.0	-20.0					
02 C2 06 02 20 00 01 3404 11 00 00	100.0	-100.0					
02 C2 06 02 20 00 01 3407 10 00 00	35.0	-35.0					
02 C2 06 02 20 00 01 3407 10 34 00	8.0	-8.0					
02 C2 06 02 20 00 01 3409 10 00 00	30.0	-30.0					
02 C2 06 02 20 00 01 3411 10 00 00	427.7	-427.7					
02 C2 06 02 20 00 01 3412 10 00 00	280.0	-280.0					
02 C2 06 02 20 00 01 3414 10 00 00	100.0	-100.0					
02 C2 06 02 20 00 01 3501 10 34 00	1.0	-1.0					
02 C2 06 02 20 00 01 3503 10 00 00	80.0	-80.0					
02 C2 06 02 20 00 01 3503 10 34 00	24.0	-24.0					
02 C2 06 02 20 00 01 3602 11 34 00	16.4	-16.4					
02 C2 06 02 20 00 01 3604 11 00 00	25.0	-25.0					
02 C2 06 02 20 00 01 3701 10 00 00	250.0	-250.0					
02 C2 06 02 20 00 01 3701 10 34 00	18.0	-18.0					
02 C2 06 02 20 00 01 3702 10 00 00	25.0	-25.0					
02 C2 06 02 20 00 01 3802 10 00 00	5.0	-5.0					
02 C2 06 02 20 00 01 3806 11 00 00	4,038.9	-4,038.9					
02 C2 06 02 20 00 02 3101 11 00 00	3.0	-3.0					
02 C2 06 02 20 00 02 3102 11 00 00	0.4	-0.4					
02 C2 06 02 20 00 02 3103 11 00 00	710.0	-710.0					
02 C2 06 02 20 00 02 3104 11 70 00	1,010.0	-1,010.0					
02 C2 06 02 20 00 02 3105 11 00 00	13.0	-13.0					
02 C2 06 02 20 00 02 3203 10 00 00	2,400.0	-2,400.0					
02 C2 06 02 20 00 02 3206 10 00 00	20.0	-20.0					
02 C2 06 02 20 00 02 3301 10 00 00	10,899.9	-10,899.9					
02 C2 06 02 20 00 02 3302 10 00 00	960.0	-960.0					
02 C2 06 02 20 00 02 3303 10 00 00	8,591.8	-8,591.8					
02 C2 06 02 20 00 02 3305 10 00 00	750.0	-750.0					
02 C2 06 02 20 00 02 3402 10 00 00	6.0	-6.0					
02 C2 06 02 20 00 02 3403 10 00 00	15.0	-15.0					
02 C2 06 02 20 00 02 3404 11 00 00	60.0	-60.0					
02 C2 06 02 20 00 02 3407 10 00 00	30.0	-30.0					
02 C2 06 02 20 00 02 3409 10 00 00	500.0	-500.0					
02 C2 06 02 20 00 02 3411 10 00 00	1,900.0	-1,900.0					
02 C2 06 02 20 00 02 3412 10 00 00	150.0	-150.0					
02 C2 06 02 20 00 02 3414 10 00 00	59.3	-59.3					
02 C2 06 02 20 00 02 3501 10 00 00	250.0	-250.0					
02 C2 06 02 20 00 02 3502 10 00 00	4,000.0	-4,000.0					
02 C2 06 02 20 00 02 3503 10 00 00	100.0	-100.0					
02 C2 06 02 20 00 02 3504 10 00 00	1,900.0	-1,900.0					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C2 06 02 20 00 02 3505 10 00 00	500.0	-500.0					
02 C2 06 02 20 00 02 3506 10 00 00	750.0	-750.0					
02 C2 06 02 20 00 02 3602 11 00 00	300.0	-300.0					
02 C2 06 02 20 00 02 3701 10 00 00	135.0	-135.0					
02 C2 06 02 20 00 02 3702 10 00 00	40.0	-40.0					
02 C2 06 02 20 00 02 3705 10 00 00	40.0	-40.0					
02 C2 06 02 20 00 02 3706 10 00 00	55.0	-55.0					
02 C2 06 02 20 00 02 3803 10 00 00	169.4	-169.4					
02 C2 06 02 20 00 02 3806 11 00 00	5,053.9	-5,053.9					
02 C2 06 02 20 00 03 3101 11 00 00	1.5	-1.5					
02 C2 06 02 20 00 03 3103 11 00 00	266.7	-266.7					
02 C2 06 02 20 00 03 3104 11 70 00	350.0	-350.0					
02 C2 06 02 20 00 03 3105 11 00 00	4.5	-4.5					
02 C2 06 02 20 00 03 3203 10 00 00	226.0	-226.0					
02 C2 06 02 20 00 03 3301 10 00 00	1,000.0	-1,000.0					
02 C2 06 02 20 00 03 3404 11 00 00	35.0	-35.0					
02 C2 06 02 20 00 03 3407 10 00 00	25.0	-25.0					
02 C2 06 02 20 00 03 3411 10 00 00	360.0	-360.0					
02 C2 06 02 20 00 03 3412 10 00 00	115.0	-115.0					
02 C2 06 02 20 00 03 3414 10 00 00	25.0	-25.0					
02 C2 06 02 20 00 03 3501 10 00 00	60.0	-60.0					
02 C2 06 02 20 00 03 3502 10 00 00	30.0	-30.0					
02 C2 06 02 20 00 03 3503 10 00 00	50.0	-50.0					
02 C2 06 02 20 00 03 3504 10 00 00	100.0	-100.0					
02 C2 06 02 20 00 03 3505 10 00 00	5.0	-5.0					
02 C2 06 02 20 00 03 3506 10 00 00	145.0	-145.0					
02 C2 06 02 20 00 03 3601 11 00 00	10.0	-10.0					
02 C2 06 02 20 00 03 3602 11 00 00	300.0	-300.0					
02 C2 06 02 20 00 03 3701 10 00 00	60.0	-60.0					
02 C2 06 02 20 00 03 3806 11 00 00	2,728.1	-2,728.1					
02 C3 06 02 20 00 00 3101 11 00 00		2.1	2.1	1.6		1.6	0.5
02 C3 06 02 20 00 00 3102 11 00 00							
02 C3 06 02 20 00 00 3103 11 00 00		46.7	46.7	46.7		46.7	
02 C3 06 02 20 00 00 3104 11 00 00		5.5	5.5				5.5
02 C3 06 02 20 00 00 3105 11 00 00		1.5	1.5	1.5		1.5	
02 C3 06 02 20 00 00 3201 10 00 00		89.6	89.6	89.6		89.6	
02 C3 06 02 20 00 00 3203 10 00 00		51.9	51.9	48.1		48.1	3.8
02 C3 06 02 20 00 00 3206 10 00 00							
02 C3 06 02 20 00 00 3302 10 00 00		16.0	16.0	16.0		16.0	
02 C3 06 02 20 00 00 3303 10 00 00							
02 C3 06 02 20 00 00 3402 10 00 00		1.0	1.0	1.0		1.0	
02 C3 06 02 20 00 00 3403 10 00 00		1.4	1.4	1.2		1.2	0.2
02 C3 06 02 20 00 00 3404 11 00 00		1.5	1.5				1.5
02 C3 06 02 20 00 00 3407 10 00 00		10.4	10.4	10.4		10.4	
02 C3 06 02 20 00 00 3411 10 00 00		51.6	51.6	51.6		51.6	
02 C3 06 02 20 00 00 3412 10 00 00							
02 C3 06 02 20 00 00 3414 10 00 00							

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C3 06 02 20 00 00 3501 10 00 00		0.7	0.7	0.7		0.7	
02 C3 06 02 20 00 00 3502 10 00 00		0.2	0.2	0.2		0.2	
02 C3 06 02 20 00 00 3503 10 00 00		8.5	8.5	5.6		5.6	2.9
02 C3 06 02 20 00 00 3504 10 00 00		15.3	15.3	15.3		15.3	
02 C3 06 02 20 00 00 3505 10 00 00							
02 C3 06 02 20 00 00 3506 10 00 00		22.5	22.5	22.5		22.5	
02 C3 06 02 20 00 00 3601 11 00 00		7.0	7.0	7.0		7.0	
02 C3 06 02 20 00 00 3603 11 00 00							
02 C3 06 02 20 00 00 3701 10 00 00		1.1	1.1	1.1		1.1	
02 C3 06 02 20 00 00 3702 10 00 00		4.1	4.1	2.1		2.1	2.0
02 CD 06 02 20 00 01 3103 11 00 00	780.0	-13.1	766.9	766.9		766.9	
02 CD 06 02 20 00 01 3105 11 00 00	1,525.5	-73.9	1,451.6	1,451.6		1,451.6	
02 CD 06 02 20 00 01 3203 10 00 00	295.2	-61.2	234.0	234.0		234.0	
02 CD 06 02 20 00 01 3205 10 00 00	267.0	-148.1	118.9	118.9		118.9	
02 CD 06 02 20 00 01 3301 10 00 00	5,729.4	-77.0	5,652.4	5,652.4		5,652.4	
02 CD 06 02 20 00 01 3404 11 00 00	2,879.9	-480.0	2,399.9	2,399.9		2,399.9	
02 CD 06 02 20 00 01 3411 10 00 00	1,054.3		1,054.3	1,054.3		1,054.3	
02 CD 06 02 20 00 01 3414 10 00 00	483.4	361.6	845.0	845.0		845.0	
02 CD 06 02 20 00 01 3501 10 00 00	188.4	3.0	191.4	191.4		191.4	
02 CD 06 02 20 00 01 3503 10 00 00	471.7	553.1	1,024.8	1,024.8		1,024.8	
02 CD 06 02 20 00 01 3503 10 48 00		15.0	15.0	15.0		15.0	
02 CD 06 02 20 00 01 3601 11 00 00	305.2	3,143.1	3,448.3	3,448.3		3,448.3	
02 CD 06 02 20 00 01 3602 11 00 00	21.2	248.1	269.3	269.3		269.3	
02 CD 06 02 20 00 01 3604 11 48 00		0.9	0.9	0.9		0.9	
02 CD 06 02 20 00 01 3701 10 00 00	500.0	-64.8	435.2	435.2		435.2	
02 CD 06 02 20 00 01 3702 10 00 00		2.9	2.9	2.9		2.9	
02 CD 06 02 20 00 01 3806 11 00 00	9,792.2	1,098.8	10,891.0	10,891.0		10,891.0	
02 CD 06 02 20 00 02 3101 11 00 00	7.1	-5.4	1.7	1.7		1.7	
02 CD 06 02 20 00 02 3103 11 00 00	194.4	-6.4	188.0	188.0		188.0	
02 CD 06 02 20 00 02 3104 11 00 00	447.8	-444.4	3.4	3.4		3.4	
02 CD 06 02 20 00 02 3104 11 70 00	8,551.2	760.8	9,312.0	9,312.0		9,312.0	
02 CD 06 02 20 00 02 3105 11 00 00		1,328.2	1,328.2	1,328.2		1,328.2	
02 CD 06 02 20 00 02 3201 10 00 00		154.3	154.3	154.3		154.3	
02 CD 06 02 20 00 02 3203 10 00 00		213.3	213.3	213.3		213.3	
02 CD 06 02 20 00 02 3206 10 00 00		473.6	473.6	473.6		473.6	
02 CD 06 02 20 00 02 3301 10 00 00	2,000.0	1,328.8	3,328.8	3,328.8		3,328.8	
02 CD 06 02 20 00 02 3402 10 00 00		0.1	0.1	0.1		0.1	
02 CD 06 02 20 00 02 3403 10 00 00	228.0	-228.0					
02 CD 06 02 20 00 02 3404 11 00 00	1,903.7	-158.7	1,745.0	1,745.0		1,745.0	
02 CD 06 02 20 00 02 3407 10 00 00	583.2	49.3	632.5	632.5		632.5	
02 CD 06 02 20 00 02 3411 10 00 00	488.6	4,366.0	4,854.6	4,854.6		4,854.6	
02 CD 06 02 20 00 02 3412 10 00 00	2,978.5	527.3	3,505.8	3,505.8		3,505.8	
02 CD 06 02 20 00 02 3414 10 00 00	451.8	57.5	509.3	509.3		509.3	
02 CD 06 02 20 00 02 3501 10 00 00	15.6	153.4	169.0	169.0		169.0	
02 CD 06 02 20 00 02 3502 10 00 00	377.5	-297.0	80.5	80.5		80.5	
02 CD 06 02 20 00 02 3503 10 00 00	394.0	1,182.7	1,576.7	1,576.7		1,576.7	
02 CD 06 02 20 00 02 3503 10 48 00		15.9	15.9	15.9		15.9	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 02 3504 10 00 00		40.0	40.0	40.0		40.0	
02 CD 06 02 20 00 02 3506 10 00 00			267.3	267.3		267.3	
02 CD 06 02 20 00 02 3601 11 00 00	105.0	2,751.3	2,856.3	2,856.3		2,856.3	
02 CD 06 02 20 00 02 3602 11 00 00	60.5	407.1	467.6	467.6		467.6	
02 CD 06 02 20 00 02 3603 11 00 00	83.2	182.2	265.4	265.4		265.4	
02 CD 06 02 20 00 02 3604 11 00 00	94.2	-86.1	8.1	8.1		8.1	
02 CD 06 02 20 00 02 3604 11 48 00		0.9	0.9	0.9		0.9	
02 CD 06 02 20 00 02 3701 10 00 00	10.4	-3.5	6.9	6.9		6.9	
02 CD 06 02 20 00 02 3806 11 00 00	11,843.5	1,393.7	13,237.2	13,237.2		13,237.2	
02 CD 06 02 20 00 03 3101 11 00 00	15.0	-5.4	9.6	9.6		9.6	
02 CD 06 02 20 00 03 3103 11 00 00	168.0	28.2	196.2	196.2		196.2	
02 CD 06 02 20 00 03 3203 10 00 00	10.0	59.8	69.8	69.8		69.8	
02 CD 06 02 20 00 03 3206 10 00 00	15.0	-0.1	14.9	14.9		14.9	
02 CD 06 02 20 00 03 3301 10 00 00	1,020.6	43.4	1,064.0	1,064.0		1,064.0	
02 CD 06 02 20 00 03 3305 10 00 00		36.8	36.8	36.8		36.8	
02 CD 06 02 20 00 03 3404 11 00 00	3,389.0	-335.5	3,053.5	3,053.5		3,053.5	
02 CD 06 02 20 00 03 3407 10 00 00		196.4	196.4	196.4		196.4	
02 CD 06 02 20 00 03 3409 10 00 00	30.0	-30.0					
02 CD 06 02 20 00 03 3411 10 00 00	10.0		10.0	10.0		10.0	
02 CD 06 02 20 00 03 3412 10 00 00	793.6	277.4	1,071.0	1,071.0		1,071.0	
02 CD 06 02 20 00 03 3414 10 00 00	778.9	614.3	1,393.2	1,393.2		1,393.2	
02 CD 06 02 20 00 03 3503 10 00 00	79.4	-55.1	24.3	24.3		24.3	
02 CD 06 02 20 00 03 3503 10 48 00		22.7	22.7	22.7		22.7	
02 CD 06 02 20 00 03 3506 10 00 00	5.0	-1.4	3.6	3.6		3.6	
02 CD 06 02 20 00 03 3601 11 00 00	430.0	392.3	822.3	822.3		822.3	
02 CD 06 02 20 00 03 3602 11 00 00	1,021.2	-112.7	908.5	908.5		908.5	
02 CD 06 02 20 00 03 3603 11 00 00	440.0	145.8	585.8	585.8		585.8	
02 CD 06 02 20 00 03 3604 11 48 00		0.4	0.4	0.4		0.4	
02 CD 06 02 20 00 03 3605 11 00 00		16.1	16.1	16.1		16.1	
02 CD 06 02 20 00 03 3701 10 00 00	16.8	159.3	176.1	176.1		176.1	
02 CD 06 02 20 00 03 3806 11 00 00	3,522.9	1,179.4	4,702.3	4,702.3		4,702.3	
02 CD 06 02 20 00 04 3105 11 00 00	5,880.4	-1,431.6	4,448.8	4,448.8		4,448.8	
02 CD 06 02 20 00 04 3205 10 00 00	330.7	33.2	363.9	363.9		363.9	
02 CD 06 02 20 00 04 3206 10 00 00	76.7	252.0	328.7	328.7		328.7	
02 CD 06 02 20 00 04 3301 10 00 00		1,495.5	1,495.5	1,495.5		1,495.5	
02 CD 06 02 20 00 04 3301 10 51 00	1,521.2	-1,521.2					
02 CD 06 02 20 00 04 3305 10 00 00		6.9	6.9	6.9		6.9	
02 CD 06 02 20 00 04 3404 11 00 00	465.5	93.0	558.5	558.5		558.5	
02 CD 06 02 20 00 04 3407 10 00 00		129.2	129.2	129.2		129.2	
02 CD 06 02 20 00 04 3412 10 00 00	3,060.4	1,006.3	4,066.7	4,066.7		4,066.7	
02 CD 06 02 20 00 04 3414 10 00 00	529.9	103.1	633.0	633.0		633.0	
02 CD 06 02 20 00 04 3501 10 00 00	56.8	-43.8	13.0	13.0		13.0	
02 CD 06 02 20 00 04 3502 10 00 00	25.6	-17.8	7.8	7.8		7.8	
02 CD 06 02 20 00 04 3503 10 00 00	45.8	91.2	137.0	137.0		137.0	
02 CD 06 02 20 00 04 3503 10 48 00		11.3	11.3	11.3		11.3	
02 CD 06 02 20 00 04 3506 10 00 00	46.7	-17.7	29.0	29.0		29.0	
02 CD 06 02 20 00 04 3601 11 00 00	70.0	16.0	86.0	86.0		86.0	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 04 3602 11 00 00	51.3	68.4	119.7	119.7		119.7	
02 CD 06 02 20 00 04 3602 11 51 00		1.7	1.7	1.7		1.7	
02 CD 06 02 20 00 04 3603 11 00 00	726.9	-148.8	578.1	578.1		578.1	
02 CD 06 02 20 00 04 3604 11 48 00		0.9	0.9	0.9		0.9	
02 CD 06 02 20 00 04 3702 10 00 00		2.3	2.3	2.3		2.3	
02 CD 06 02 20 00 04 3705 10 00 00							
02 CD 06 02 20 00 04 3806 11 00 00	5,442.2	398.2	5,840.4	5,840.4		5,840.4	
02 CD 06 02 20 00 05 3103 11 00 00	672.0	371.5	1,043.5	1,043.5		1,043.5	
02 CD 06 02 20 00 05 3104 11 70 00	1,779.2	605.2	2,384.4	2,384.4		2,384.4	
02 CD 06 02 20 00 05 3301 10 00 00	1,685.0	33.3	1,718.3	1,718.3		1,718.3	
02 CD 06 02 20 00 05 3301 10 51 00	165.2	-165.2					
02 CD 06 02 20 00 05 3303 10 00 00	192.0	7.4	199.4	199.4		199.4	
02 CD 06 02 20 00 05 3404 11 00 00	443.3	13.1	456.4	456.4		456.4	
02 CD 06 02 20 00 05 3407 10 00 00	201.6	-2.3	199.3	199.3		199.3	
02 CD 06 02 20 00 05 3411 10 00 00	327.3	427.0	754.3	754.3		754.3	
02 CD 06 02 20 00 05 3412 10 00 00	909.9	283.8	1,193.7	1,193.7		1,193.7	
02 CD 06 02 20 00 05 3414 10 00 00	221.2	79.0	300.2	300.2		300.2	
02 CD 06 02 20 00 05 3501 10 00 00	248.2	-129.8	118.4	118.4		118.4	
02 CD 06 02 20 00 05 3502 10 00 00	351.6	-329.9	21.7	21.7		21.7	
02 CD 06 02 20 00 05 3503 10 00 00	223.1	54.7	277.8	277.8		277.8	
02 CD 06 02 20 00 05 3503 10 48 00		13.6	13.6	13.6		13.6	
02 CD 06 02 20 00 05 3504 10 00 00	28.0	-18.0	10.0	10.0		10.0	
02 CD 06 02 20 00 05 3505 10 00 00	33.6	-28.7	4.9	4.9		4.9	
02 CD 06 02 20 00 05 3506 10 00 00	168.0		168.0	168.0		168.0	
02 CD 06 02 20 00 05 3601 11 00 00	40.0	-16.9	23.1	23.1		23.1	
02 CD 06 02 20 00 05 3602 11 00 00	333.0	-46.8	286.2	286.2		286.2	
02 CD 06 02 20 00 05 3602 11 51 00	17.0	-17.0					
02 CD 06 02 20 00 05 3603 11 00 00	203.0	150.6	353.6	353.6		353.6	
02 CD 06 02 20 00 05 3604 11 00 00	30.0	-14.1	15.9	15.9		15.9	
02 CD 06 02 20 00 05 3604 11 48 00		1.3	1.3	1.3		1.3	
02 CD 06 02 20 00 05 3701 10 00 00	196.0	4.1	200.1	200.1		200.1	
02 CD 06 02 20 00 05 3802 10 00 00	112.0	-90.8	21.2	21.2		21.2	
02 CD 06 02 20 00 05 3803 10 00 00	33.6	-31.7	1.9	1.9		1.9	
02 CD 06 02 20 00 05 3806 11 00 00	6,170.2	1,474.6	7,644.8	7,644.8		7,644.8	
02 CD 06 02 20 00 05 3807 10 00 00	33.6	-33.6					
02 CD 06 02 20 00 05 3808 10 00 00	15.1	-15.1					
02 CD 06 02 20 00 05 3809 10 00 00	5.0	-5.0					
02 CD 06 02 20 00 06 3103 11 00 00	800.0	812.4	1,612.4	1,612.4		1,612.4	
02 CD 06 02 20 00 06 3105 11 00 00	800.0	21,215.1	22,015.1	22,015.1		22,015.1	
02 CD 06 02 20 00 06 3201 10 00 00	600.0	505.0	1,105.0	1,105.0		1,105.0	
02 CD 06 02 20 00 06 3203 10 00 00	1,500.0	-646.8	853.2	853.2		853.2	
02 CD 06 02 20 00 06 3207 10 00 00	10.0	-10.0					
02 CD 06 02 20 00 06 3301 10 00 00	1,819.0	483.1	2,302.1	2,302.1		2,302.1	
02 CD 06 02 20 00 06 3404 11 00 00	3,991.5	-388.4	3,603.1	3,603.1		3,603.1	
02 CD 06 02 20 00 06 3407 10 00 00	300.0	936.2	1,236.2	1,236.2		1,236.2	
02 CD 06 02 20 00 06 3411 10 00 00		11,592.1	11,592.1	11,592.1		11,592.1	
02 CD 06 02 20 00 06 3412 10 00 00	657.1	183.6	840.7	840.7		840.7	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 06 3414 10 00 00	1,119.0	132.0	1,251.0	1,251.0		1,251.0	
02 CD 06 02 20 00 06 3501 10 00 00	250.0	-50.0	200.0	200.0		200.0	
02 CD 06 02 20 00 06 3502 10 00 00	80.0	67.8	147.8	147.8		147.8	
02 CD 06 02 20 00 06 3503 10 00 00	200.0	56.3	256.3	256.3		256.3	
02 CD 06 02 20 00 06 3503 10 48 00		4.5	4.5	4.5		4.5	
02 CD 06 02 20 00 06 3506 10 00 00	529.6	-366.4	163.2	163.2		163.2	
02 CD 06 02 20 00 06 3601 11 00 00	250.0	7,425.6	7,675.6	7,675.6		7,675.6	
02 CD 06 02 20 00 06 3602 11 00 00	600.0	-113.1	486.9	486.9		486.9	
02 CD 06 02 20 00 06 3603 11 00 00	500.0	304.5	804.5	804.5		804.5	
02 CD 06 02 20 00 06 3604 11 00 00		24.3	24.3	24.3		24.3	
02 CD 06 02 20 00 06 3604 11 48 00		0.4	0.4	0.4		0.4	
02 CD 06 02 20 00 06 3701 10 00 00	5.6	8.1	13.7	13.7		13.7	
02 CD 06 02 20 00 06 3801 10 00 00	10.0	-3.3	6.7	6.7		6.7	
02 CD 06 02 20 00 06 3802 10 00 00	100.0	-29.0	71.0	71.0		71.0	
02 CD 06 02 20 00 06 3806 11 00 00	20,385.9	2,545.5	22,931.4	22,931.4		22,931.4	
02 CD 06 02 20 00 07 3101 11 00 00	2.0	1.8	3.8	3.8		3.8	
02 CD 06 02 20 00 07 3102 11 00 00	5.3	5.2	10.5	10.5		10.5	
02 CD 06 02 20 00 07 3103 11 00 00	1,664.2	1,473.2	3,137.4	3,137.4		3,137.4	
02 CD 06 02 20 00 07 3105 11 00 00	6,517.3	8,391.3	14,908.6	14,908.6		14,908.6	
02 CD 06 02 20 00 07 3203 10 00 00	1,117.8	-231.7	886.1	886.1		886.1	
02 CD 06 02 20 00 07 3205 10 00 00	371.3	-153.0	218.3	218.3		218.3	
02 CD 06 02 20 00 07 3206 10 00 00	1,090.5	319.4	1,409.9	1,409.9		1,409.9	
02 CD 06 02 20 00 07 3301 10 00 00	3,355.0	3,962.9	7,317.9	7,317.9		7,317.9	
02 CD 06 02 20 00 07 3302 10 00 00	92.5	-82.5	10.0	10.0		10.0	
02 CD 06 02 20 00 07 3305 10 00 00		69.0	69.0	69.0		69.0	
02 CD 06 02 20 00 07 3404 11 00 00	4,956.8	-557.8	4,399.0	4,399.0		4,399.0	
02 CD 06 02 20 00 07 3407 10 00 00	997.8	-181.8	816.0	816.0		816.0	
02 CD 06 02 20 00 07 3407 10 51 00		1.4	1.4	1.4		1.4	
02 CD 06 02 20 00 07 3411 10 00 00	6,121.2	4,773.4	10,894.6	10,894.6		10,894.6	
02 CD 06 02 20 00 07 3412 10 00 00	2,507.9	764.1	3,272.0	3,272.0		3,272.0	
02 CD 06 02 20 00 07 3414 10 00 00	1,254.3	-154.1	1,100.2	1,100.2		1,100.2	
02 CD 06 02 20 00 07 3501 10 00 00	791.0	-319.1	471.9	471.9		471.9	
02 CD 06 02 20 00 07 3502 10 00 00	96.1	-81.1	15.0	15.0		15.0	
02 CD 06 02 20 00 07 3503 10 00 00	985.3	176.3	1,161.6	1,161.6		1,161.6	
02 CD 06 02 20 00 07 3503 10 48 00		9.8	9.8	9.8		9.8	
02 CD 06 02 20 00 07 3504 10 00 00	16.2	18.3	34.5	34.5		34.5	
02 CD 06 02 20 00 07 3506 10 00 00	651.8	105.1	756.9	756.9		756.9	
02 CD 06 02 20 00 07 3601 11 00 00	3.1	6,753.5	6,756.6	6,756.6		6,756.6	
02 CD 06 02 20 00 07 3602 11 00 00	514.4	324.4	838.8	838.8		838.8	
02 CD 06 02 20 00 07 3602 11 51 00	9.7	59.5	69.2	69.2		69.2	
02 CD 06 02 20 00 07 3603 11 00 00	47.7	112.6	160.3	160.3		160.3	
02 CD 06 02 20 00 07 3604 11 48 00		0.9	0.9	0.9		0.9	
02 CD 06 02 20 00 07 3701 10 00 00	1,854.2	-1,233.2	621.0	621.0		621.0	
02 CD 06 02 20 00 07 3701 10 51 00		13.5	13.5	13.5		13.5	
02 CD 06 02 20 00 07 3803 10 00 00		97.3	97.3	97.3		97.3	
02 CD 06 02 20 00 07 3806 11 00 00	14,642.0	2,093.3	16,735.3	16,735.3		16,735.3	
02 CD 06 02 20 00 08 3103 11 00 00		182.2	182.2	182.2		182.2	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 08 3203 10 00 00	81.5	-50.1	31.4	31.4		31.4	
02 CD 06 02 20 00 08 3206 10 00 00	93.7	16.6	110.3	110.3		110.3	
02 CD 06 02 20 00 08 3404 11 00 00	1,855.2		1,855.2	1,855.2		1,855.2	
02 CD 06 02 20 00 08 3407 10 00 00	176.4	-17.6	158.8	158.8		158.8	
02 CD 06 02 20 00 08 3409 10 00 00	75.8	-14.6	61.2	61.2		61.2	
02 CD 06 02 20 00 08 3411 10 00 00	40.0	474.0	514.0	514.0		514.0	
02 CD 06 02 20 00 08 3412 10 00 00	3,138.8	9.3	3,148.1	3,148.1		3,148.1	
02 CD 06 02 20 00 08 3414 10 00 00	315.2	93.1	408.3	408.3		408.3	
02 CD 06 02 20 00 08 3501 10 00 00	50.0	-18.2	31.8	31.8		31.8	
02 CD 06 02 20 00 08 3502 10 00 00	50.0	-28.0	22.0	22.0		22.0	
02 CD 06 02 20 00 08 3503 10 00 00	100.0	-46.4	53.6	53.6		53.6	
02 CD 06 02 20 00 08 3503 10 48 00		9.1	9.1	9.1		9.1	
02 CD 06 02 20 00 08 3506 10 00 00	50.0	-49.9	0.1	0.1		0.1	
02 CD 06 02 20 00 08 3601 11 00 00	100.0	207.7	307.7	307.7		307.7	
02 CD 06 02 20 00 08 3602 11 00 00	700.0	215.2	915.2	915.2		915.2	
02 CD 06 02 20 00 08 3603 11 00 00		108.9	108.9	108.9		108.9	
02 CD 06 02 20 00 08 3604 11 00 00	100.0	-100.0					
02 CD 06 02 20 00 08 3604 11 48 00		0.9	0.9	0.9		0.9	
02 CD 06 02 20 00 08 3806 11 00 00	259.0	405.5	664.5	664.5		664.5	
02 CD 06 02 20 00 09 3101 11 00 00	2.0	8.6	10.6	10.6		10.6	
02 CD 06 02 20 00 09 3102 11 00 00	2.0		2.0				2.0
02 CD 06 02 20 00 09 3103 11 00 00	4,600.0	347.9	4,947.9	4,947.9		4,947.9	
02 CD 06 02 20 00 09 3104 11 00 00		11.0	11.0	3.1		3.1	7.9
02 CD 06 02 20 00 09 3104 11 70 00	58,423.6	1,472.1	59,895.7	59,895.7		59,895.7	
02 CD 06 02 20 00 09 3105 11 00 00	3,000.0	10.0	3,010.0	3,010.0		3,010.0	
02 CD 06 02 20 00 09 3201 10 00 00		756.4	756.4	756.4		756.4	
02 CD 06 02 20 00 09 3203 10 00 00	1,500.0	-497.3	1,002.7	1,002.7		1,002.7	
02 CD 06 02 20 00 09 3205 10 00 00	6,435.2	-2,843.4	3,591.8	3,591.8		3,591.8	
02 CD 06 02 20 00 09 3206 10 00 00	2,155.7	3,687.6	5,843.3	5,843.3		5,843.3	
02 CD 06 02 20 00 09 3301 10 00 00	4,665.1	397.6	5,062.7	5,062.7		5,062.7	
02 CD 06 02 20 00 09 3302 10 00 00	300.0	-280.2	19.8	19.8		19.8	
02 CD 06 02 20 00 09 3305 10 00 00		77.7	77.7	77.7		77.7	
02 CD 06 02 20 00 09 3402 10 00 00	364.8	-364.8					
02 CD 06 02 20 00 09 3404 11 00 00	3,414.8	-569.2	2,845.6	2,845.6		2,845.6	
02 CD 06 02 20 00 09 3407 10 00 00	2,600.0	-588.4	2,011.6	2,011.6		2,011.6	
02 CD 06 02 20 00 09 3411 10 00 00	6,000.0	3,924.4	9,924.4	9,924.4		9,924.4	
02 CD 06 02 20 00 09 3412 10 00 00	5,741.9	892.5	6,634.4	6,634.4		6,634.4	
02 CD 06 02 20 00 09 3414 10 00 00	1,123.2	336.9	1,460.1	1,460.1		1,460.1	
02 CD 06 02 20 00 09 3501 10 00 00	1,835.6	-1,038.9	796.7	796.7		796.7	
02 CD 06 02 20 00 09 3502 10 00 00	1,320.0	-1,170.7	149.3	149.3		149.3	
02 CD 06 02 20 00 09 3503 10 00 00	1,000.0	8,697.6	9,697.6	9,697.6		9,697.6	
02 CD 06 02 20 00 09 3503 10 48 00		14.7	14.7	14.7		14.7	
02 CD 06 02 20 00 09 3504 10 00 00	1,321.6	-13.3	1,308.3	1,308.3		1,308.3	
02 CD 06 02 20 00 09 3505 10 00 00	848.0	-106.3	741.7	741.7		741.7	
02 CD 06 02 20 00 09 3506 10 00 00	1,200.0	-601.2	598.8	598.8		598.8	
02 CD 06 02 20 00 09 3601 11 00 00	200.0	6,762.4	6,962.4	6,962.4		6,962.4	
02 CD 06 02 20 00 09 3602 11 00 00	800.0	203.7	1,003.7	1,003.7		1,003.7	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 09 3603 11 00 00	700.0	391.5	1,091.5	1,091.5		1,091.5	
02 CD 06 02 20 00 09 3604 11 00 00	100.0	-62.6	37.4	37.4		37.4	
02 CD 06 02 20 00 09 3604 11 48 00		1.7	1.7	0.9		0.9	0.8
02 CD 06 02 20 00 09 3701 10 00 00	250.0	1,300.7	1,550.7	1,550.7		1,550.7	
02 CD 06 02 20 00 09 3702 10 00 00	10.0	8.2	18.2	18.2		18.2	
02 CD 06 02 20 00 09 3801 10 00 00	250.0	-92.5	157.5	157.5		157.5	
02 CD 06 02 20 00 09 3803 10 00 00	95.0	-92.8	2.2	2.2		2.2	
02 CD 06 02 20 00 09 3806 11 00 00	7,969.7	1,525.1	9,494.8	9,494.8		9,494.8	
02 CD 06 02 20 00 10 3102 11 00 00	10.0	-9.9	0.1	0.1		0.1	
02 CD 06 02 20 00 10 3103 11 00 00	418.0	-63.4	354.6	354.6		354.6	
02 CD 06 02 20 00 10 3104 11 70 00	9,453.7	-448.7	9,005.0	9,005.0		9,005.0	
02 CD 06 02 20 00 10 3203 10 00 00	320.0	-105.6	214.4	214.4		214.4	
02 CD 06 02 20 00 10 3206 10 00 00	50.0	2.0	52.0	52.0		52.0	
02 CD 06 02 20 00 10 3301 10 00 00	2,200.0	-1.7	2,198.3	2,198.3		2,198.3	
02 CD 06 02 20 00 10 3404 11 00 00	1,369.5		1,369.5	1,369.5		1,369.5	
02 CD 06 02 20 00 10 3407 10 00 00	100.0	-0.1	99.9	99.9		99.9	
02 CD 06 02 20 00 10 3412 10 00 00	2,022.6	-9.6	2,013.0	2,013.0		2,013.0	
02 CD 06 02 20 00 10 3414 10 00 00	263.8	170.4	434.2	434.2		434.2	
02 CD 06 02 20 00 10 3501 10 00 00	50.0	-5.8	44.2	44.2		44.2	
02 CD 06 02 20 00 10 3502 10 00 00	130.0	-46.9	83.1	83.1		83.1	
02 CD 06 02 20 00 10 3503 10 00 00	46.0	-35.8	10.2	10.2		10.2	
02 CD 06 02 20 00 10 3503 10 48 00		20.4	20.4	20.4		20.4	
02 CD 06 02 20 00 10 3506 10 00 00	40.0	-40.0					
02 CD 06 02 20 00 10 3602 11 00 00	300.0	99.9	399.9	399.9		399.9	
02 CD 06 02 20 00 10 3602 11 51 00	176.1	-176.1					
02 CD 06 02 20 00 10 3603 11 00 00	3.9	6.3	10.2	10.2		10.2	
02 CD 06 02 20 00 10 3604 11 00 00	20.4	-20.4					
02 CD 06 02 20 00 10 3604 11 48 00		3.0	3.0	3.0		3.0	
02 CD 06 02 20 00 10 3701 10 00 00		35.9	35.9	35.9		35.9	
02 CD 06 02 20 00 10 3806 11 00 00	4,523.9	641.6	5,165.5	5,165.5		5,165.5	
02 CD 06 02 20 00 11 3101 11 00 00	1.6	1.0	2.6	2.6		2.6	
02 CD 06 02 20 00 11 3102 11 00 00	0.5	-0.5					
02 CD 06 02 20 00 11 3103 11 00 00	132.2	47.9	180.1	180.1		180.1	
02 CD 06 02 20 00 11 3104 11 00 00		109.1	109.1	109.1		109.1	
02 CD 06 02 20 00 11 3104 11 70 00	10,200.6	1,291.1	11,491.7	11,491.7		11,491.7	
02 CD 06 02 20 00 11 3105 11 00 00	280.5	-271.1	9.4	9.4		9.4	
02 CD 06 02 20 00 11 3203 10 00 00	150.4	-33.4	117.0	117.0		117.0	
02 CD 06 02 20 00 11 3205 10 00 00	7.1	-5.5	1.6	1.6		1.6	
02 CD 06 02 20 00 11 3206 10 00 00	7.5	19.8	27.3	27.3		27.3	
02 CD 06 02 20 00 11 3301 10 00 00	1,294.0	30.5	1,324.5	1,324.5		1,324.5	
02 CD 06 02 20 00 11 3304 10 00 00							
02 CD 06 02 20 00 11 3404 11 00 00	2,603.9	-238.3	2,365.6	2,365.6		2,365.6	
02 CD 06 02 20 00 11 3407 10 00 00	35.4	34.4	69.8	69.8		69.8	
02 CD 06 02 20 00 11 3411 10 00 00	113.4	-37.9	75.5	75.5		75.5	
02 CD 06 02 20 00 11 3412 10 00 00	3,163.2	395.1	3,558.3	3,558.3		3,558.3	
02 CD 06 02 20 00 11 3414 10 00 00	543.5	163.0	706.5	706.5		706.5	
02 CD 06 02 20 00 11 3501 10 00 00	94.4	48.4	142.8	142.8		142.8	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 11 3502 10 00 00	20.9	17.3	38.2	38.2		38.2	
02 CD 06 02 20 00 11 3503 10 00 00	138.4	343.1	481.5	481.5		481.5	
02 CD 06 02 20 00 11 3504 10 48 00		18.1	18.1	18.1		18.1	
02 CD 06 02 20 00 11 3504 10 00 00	66.4	-8.6	57.8	57.8		57.8	
02 CD 06 02 20 00 11 3505 10 00 00	25.7	7.8	33.5	33.5		33.5	
02 CD 06 02 20 00 11 3506 10 00 00	122.0	27.7	149.7	149.7		149.7	
02 CD 06 02 20 00 11 3601 11 00 00	18.8	50.1	68.9	68.9		68.9	
02 CD 06 02 20 00 11 3602 11 00 00	430.8	403.9	834.7	834.7		834.7	
02 CD 06 02 20 00 11 3603 11 00 00	628.8	-357.5	271.3	271.3		271.3	
02 CD 06 02 20 00 11 3604 11 00 00	51.2	-42.2	9.0	9.0		9.0	
02 CD 06 02 20 00 11 3604 11 48 00		0.9	0.9	0.9		0.9	
02 CD 06 02 20 00 11 3701 10 00 00	125.3	134.7	260.0	260.0		260.0	
02 CD 06 02 20 00 11 3806 11 00 00	10,968.9	772.4	11,741.3	11,741.3		11,741.3	
02 CD 06 02 20 00 12 3102 11 00 00	1.0	-0.9	0.1	0.1		0.1	
02 CD 06 02 20 00 12 3104 11 70 00	347.4	239.6	587.0	587.0		587.0	
02 CD 06 02 20 00 12 3205 10 00 00	474.6	-104.7	369.9	369.9		369.9	
02 CD 06 02 20 00 12 3301 10 00 00	550.0	29.6	579.6	579.6		579.6	
02 CD 06 02 20 00 12 3414 10 00 00	285.8	392.5	678.3	678.3		678.3	
02 CD 06 02 20 00 12 3503 10 48 00		54.4	54.4	54.4		54.4	
02 CD 06 02 20 00 12 3604 11 48 00		7.2	7.2	7.2		7.2	
02 CD 06 02 20 00 12 3701 10 00 00	300.0	-12.7	287.3	287.3		287.3	
02 CD 06 02 20 00 12 3806 11 00 00	11,393.0	1,302.2	12,695.2	12,695.2		12,695.2	
02 CD 06 02 20 00 13 3103 11 00 00	922.1	-45.6	876.5	876.5		876.5	
02 CD 06 02 20 00 13 3106 11 00 00		39.2	39.2	39.2		39.2	
02 CD 06 02 20 00 13 3201 10 00 00	109.4	41.3	150.7	150.7		150.7	
02 CD 06 02 20 00 13 3203 10 00 00	108.0		108.0	108.0		108.0	
02 CD 06 02 20 00 13 3205 10 00 00	90.8		90.8	90.8		90.8	
02 CD 06 02 20 00 13 3206 10 00 00	176.7	115.0	291.7	291.7		291.7	
02 CD 06 02 20 00 13 3301 10 00 00	366.5	62.5	429.0	416.5		416.5	12.5
02 CD 06 02 20 00 13 3404 11 00 00	1,474.6		1,474.6	1,474.6		1,474.6	
02 CD 06 02 20 00 13 3407 10 00 00	414.6	90.8	505.4	505.4		505.4	
02 CD 06 02 20 00 13 3411 10 00 00		88.0	88.0	88.0		88.0	
02 CD 06 02 20 00 13 3412 10 00 00	1,136.7	168.6	1,305.3	1,305.3		1,305.3	
02 CD 06 02 20 00 13 3414 10 00 00	341.3	88.6	429.9	429.9		429.9	
02 CD 06 02 20 00 13 3501 10 00 00	106.9	-31.3	75.6	75.6		75.6	
02 CD 06 02 20 00 13 3502 10 00 00	96.8	-96.1	0.7	0.7		0.7	
02 CD 06 02 20 00 13 3503 10 00 00	381.7	32.2	413.9	413.9		413.9	
02 CD 06 02 20 00 13 3503 10 48 00		116.1	116.1	116.1		116.1	
02 CD 06 02 20 00 13 3506 10 00 00	298.3	-224.2	74.1	74.1		74.1	
02 CD 06 02 20 00 13 3602 11 00 00		71.8	71.8	71.8		71.8	
02 CD 06 02 20 00 13 3603 11 00 00	140.1	259.8	399.9	398.4		398.4	1.5
02 CD 06 02 20 00 13 3604 11 00 00	336.8	-336.8					
02 CD 06 02 20 00 13 3604 11 48 00		17.9	17.9	17.9		17.9	
02 CD 06 02 20 00 13 3701 10 00 00	176.7	-67.0	109.7	109.7		109.7	
02 CD 06 02 20 00 13 3806 11 00 00	11,433.1	1,087.4	12,520.5	12,520.5		12,520.5	
02 CD 06 02 20 00 14 3101 11 00 00	51.0	-32.8	18.2	18.2		18.2	
02 CD 06 02 20 00 14 3102 11 00 00	32.4	-32.4					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 14 3103 11 00 00	2,910.4	293.3	3,203.7	3,203.7		3,203.7	
02 CD 06 02 20 00 14 3104 11 00 00	648.2	-497.2	151.0	151.0		151.0	
02 CD 06 02 20 00 14 3105 11 00 00	1,000.0	-383.8	616.2	616.2		616.2	
02 CD 06 02 20 00 14 3106 11 00 00	51.0	-51.0					
02 CD 06 02 20 00 14 3203 10 00 00	193.0	257.5	450.5	450.5		450.5	
02 CD 06 02 20 00 14 3205 10 00 00	1,455.2	-77.5	1,377.7	1,377.7		1,377.7	
02 CD 06 02 20 00 14 3206 10 00 00	618.2	-104.1	514.1	514.1		514.1	
02 CD 06 02 20 00 14 3301 10 00 00	2,676.0	672.2	3,348.2	3,348.2		3,348.2	
02 CD 06 02 20 00 14 3301 10 51 00	1,500.0	-850.9	649.1	649.1		649.1	
02 CD 06 02 20 00 14 3302 10 00 00	746.4	-82.3	664.1	664.1		664.1	
02 CD 06 02 20 00 14 3404 11 00 00	2,057.4	426.3	2,483.7	2,483.7		2,483.7	
02 CD 06 02 20 00 14 3407 10 00 00	441.0	268.9	709.9	709.9		709.9	
02 CD 06 02 20 00 14 3411 10 00 00	2,738.5	-2.3	2,736.2	2,736.2		2,736.2	
02 CD 06 02 20 00 14 3412 10 00 00	2,847.5	432.0	3,279.5	3,279.5		3,279.5	
02 CD 06 02 20 00 14 3414 10 00 00	567.9	106.0	673.9	673.9		673.9	
02 CD 06 02 20 00 14 3501 10 00 00	160.6	4.8	165.4	165.4		165.4	
02 CD 06 02 20 00 14 3503 10 00 00	411.9	-38.0	373.9	373.9		373.9	
02 CD 06 02 20 00 14 3503 10 48 00		29.5	29.5	29.5		29.5	
02 CD 06 02 20 00 14 3504 10 00 00	62.0	-9.9	52.1	52.1		52.1	
02 CD 06 02 20 00 14 3505 10 00 00	62.0	176.7	238.7	238.7		238.7	
02 CD 06 02 20 00 14 3601 11 00 00	236.0	-28.5	207.5	207.5		207.5	
02 CD 06 02 20 00 14 3602 11 00 00	280.2	-11.1	269.1	269.1		269.1	
02 CD 06 02 20 00 14 3603 11 00 00	236.0	91.1	327.1	327.1		327.1	
02 CD 06 02 20 00 14 3604 11 48 00		0.9	0.9	0.9		0.9	
02 CD 06 02 20 00 14 3701 10 00 00	328.8	478.2	807.0	807.0		807.0	
02 CD 06 02 20 00 14 3705 10 00 00	2.8	-2.8					
02 CD 06 02 20 00 14 3706 10 00 00	6.5	-6.5					
02 CD 06 02 20 00 14 3806 11 00 00	7,227.8	1,195.2	8,423.0	8,423.0		8,423.0	
02 CD 06 02 20 00 15 3101 11 00 00	17.3	-8.1	9.2	9.2		9.2	
02 CD 06 02 20 00 15 3102 11 00 00	55.0	-55.0					
02 CD 06 02 20 00 15 3103 11 00 00	1,585.8	1,008.1	2,593.9	2,593.9		2,593.9	
02 CD 06 02 20 00 15 3104 11 00 00	790.7	-738.4	52.3	52.3		52.3	
02 CD 06 02 20 00 15 3104 11 70 00	27,552.7	1,821.3	29,374.0	29,374.0		29,374.0	
02 CD 06 02 20 00 15 3105 11 00 00	1,374.8	11,293.2	12,668.0	12,668.0		12,668.0	
02 CD 06 02 20 00 15 3106 11 00 00		58.8	58.8	58.8		58.8	
02 CD 06 02 20 00 15 3201 10 00 00	25.0	-25.0					
02 CD 06 02 20 00 15 3203 10 00 00	620.0	-167.4	452.6	452.6		452.6	
02 CD 06 02 20 00 15 3205 10 00 00	803.6	-187.0	616.6	616.6		616.6	
02 CD 06 02 20 00 15 3206 10 00 00	578.6	-2.3	576.3	576.3		576.3	
02 CD 06 02 20 00 15 3301 10 00 00	2,352.9	-30.6	2,322.3	2,322.3		2,322.3	
02 CD 06 02 20 00 15 3404 11 00 00	2,478.4	2.0	2,480.4	2,480.4		2,480.4	
02 CD 06 02 20 00 15 3407 10 00 00	644.3	250.6	894.9	894.9		894.9	
02 CD 06 02 20 00 15 3409 10 00 00	49.2	-49.2					
02 CD 06 02 20 00 15 3411 10 00 00	1,252.4	210.6	1,463.0	1,463.0		1,463.0	
02 CD 06 02 20 00 15 3412 10 00 00	5,259.4	448.8	5,708.2	5,708.2		5,708.2	
02 CD 06 02 20 00 15 3414 10 00 00	1,034.4	-97.0	937.4	937.4		937.4	
02 CD 06 02 20 00 15 3501 10 00 00	463.7	-150.8	312.9	312.9		312.9	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 15 3502 10 00 00	200.0	190.6	390.6	390.6		390.6	
02 CD 06 02 20 00 15 3503 10 00 00	85.4	630.6	716.0	716.0		716.0	
02 CD 06 02 20 00 15 3503 10 48 00		9.1	9.1			9.1	
02 CD 06 02 20 00 15 3504 10 00 00	400.0	-290.8	109.2	109.2		109.2	
02 CD 06 02 20 00 15 3505 10 00 00	100.0	-95.7	4.3	4.3		4.3	
02 CD 06 02 20 00 15 3506 10 00 00	141.0	22.5	163.5	163.5		163.5	
02 CD 06 02 20 00 15 3601 11 00 00		4,385.6	4,385.6	4,385.6		4,385.6	
02 CD 06 02 20 00 15 3602 11 00 00	1,127.0	-318.8	808.2	808.2		808.2	
02 CD 06 02 20 00 15 3603 11 00 00	1,391.8	141.2	1,533.0	1,533.0		1,533.0	
02 CD 06 02 20 00 15 3604 11 48 00		0.9	0.9			0.9	
02 CD 06 02 20 00 15 3701 10 00 00	915.2	-0.7	914.5	914.5		914.5	
02 CD 06 02 20 00 15 3702 10 00 00		18.6	18.6			18.6	
02 CD 06 02 20 00 15 3801 10 00 00	50.0	-28.9	21.1	21.1		21.1	
02 CD 06 02 20 00 15 3806 11 00 00	15,087.5	-1,701.5	13,386.0	13,386.0		13,386.0	
02 CD 06 02 20 00 16 3102 11 00 00	2.0	-1.4	0.6	0.6		0.6	
02 CD 06 02 20 00 16 3103 11 00 00	1,471.0	-83.2	1,387.8	1,387.8		1,387.8	
02 CD 06 02 20 00 16 3104 11 00 00	500.0	-500.0					
02 CD 06 02 20 00 16 3104 11 70 00	14,024.0	2,793.4	16,817.4	16,817.4		16,817.4	
02 CD 06 02 20 00 16 3105 11 00 00	500.0	568.6	1,068.6	1,068.6		1,068.6	
02 CD 06 02 20 00 16 3106 11 00 00							
02 CD 06 02 20 00 16 3201 10 00 00	36.0	-36.0					
02 CD 06 02 20 00 16 3203 10 00 00	700.0	-268.0	432.0	432.0		432.0	
02 CD 06 02 20 00 16 3205 10 00 00	801.7	-538.4	263.3	263.3		263.3	
02 CD 06 02 20 00 16 3206 10 00 00	700.0	-446.5	253.5	253.5		253.5	
02 CD 06 02 20 00 16 3301 10 00 00	900.0	714.1	1,614.1	1,614.1		1,614.1	
02 CD 06 02 20 00 16 3302 10 00 00		4.5	4.5			4.5	
02 CD 06 02 20 00 16 3404 11 00 00	1,838.9	64.6	1,903.5	1,903.5		1,903.5	
02 CD 06 02 20 00 16 3407 10 00 00	541.2	-45.7	495.5	495.5		495.5	
02 CD 06 02 20 00 16 3411 10 00 00	600.0	410.7	1,010.7	1,010.7		1,010.7	
02 CD 06 02 20 00 16 3412 10 00 00	2,475.8	608.7	3,084.5	3,084.5		3,084.5	
02 CD 06 02 20 00 16 3414 10 00 00	678.8	551.6	1,230.4	1,230.4		1,230.4	
02 CD 06 02 20 00 16 3501 10 00 00	350.0	-46.3	303.7	303.7		303.7	
02 CD 06 02 20 00 16 3502 10 00 00	200.0	-193.9	6.1	6.1		6.1	
02 CD 06 02 20 00 16 3503 10 00 00	995.4	-282.8	712.6	712.6		712.6	
02 CD 06 02 20 00 16 3503 10 48 00		36.3	36.3			36.3	
02 CD 06 02 20 00 16 3506 10 00 00	110.0	-13.5	96.5	96.5		96.5	
02 CD 06 02 20 00 16 3601 11 00 00		16.7	16.7			16.7	
02 CD 06 02 20 00 16 3602 11 00 00	456.8	-71.2	385.6	385.6		385.6	
02 CD 06 02 20 00 16 3603 11 00 00	467.2	-320.7	146.5	146.5		146.5	
02 CD 06 02 20 00 16 3604 11 48 00		1.3	1.3			1.3	
02 CD 06 02 20 00 16 3605 11 00 00	50.0	-27.6	22.4	22.4		22.4	
02 CD 06 02 20 00 16 3701 10 00 00	300.0	-232.4	67.6	67.6		67.6	
02 CD 06 02 20 00 16 3702 10 00 00		14.2	14.2			14.2	
02 CD 06 02 20 00 16 3705 10 00 00		54.3	54.3			54.3	
02 CD 06 02 20 00 16 3706 10 00 00		53.5	53.5			53.5	
02 CD 06 02 20 00 16 3806 11 00 00	7,522.5	692.3	8,214.8	8,214.8		8,214.8	
06 CD 06 02 20 00 01 3101 11 00 00	1.5	0.9	2.4	2.4		2.4	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
06 CD 06 02 20 00 01 3102 11 00 00	0.5	-0.1	0.4	0.4		0.4	
06 CD 06 02 20 00 01 3103 11 00 00	650.0	303.1	953.1	952.5		952.5	0.6
06 CD 06 02 20 00 01 3104 11 00 00	200.0	165.8	365.8	365.8		365.8	
06 CD 06 02 20 00 01 3104 11 70 00	1,243.3	-210.0	1,033.3	902.2		902.2	131.1
06 CD 06 02 20 00 01 3105 11 00 00	120.0	-10.2	109.8	109.8		109.8	
06 CD 06 02 20 00 01 3206 10 00 00	15.0	-11.4	3.6	3.6		3.6	
06 CD 06 02 20 00 01 3302 10 00 00	30.0	-15.1	14.9	14.9		14.9	
06 CD 06 02 20 00 01 3404 11 00 00	2,560.2		2,560.2	2,560.1		2,560.1	0.1
06 CD 06 02 20 00 01 3407 10 00 00	330.0	3.3	333.3	333.3		333.3	
06 CD 06 02 20 00 01 3412 10 00 00	415.4	50.4	465.8	465.8		465.8	
06 CD 06 02 20 00 01 3414 10 00 00	183.3	101.7	285.0	285.0		285.0	
06 CD 06 02 20 00 01 3501 10 00 00	75.0	-11.1	63.9	63.9		63.9	
06 CD 06 02 20 00 01 3502 10 00 00	35.0	-16.4	18.6	18.6		18.6	
06 CD 06 02 20 00 01 3503 10 48 00		2.3	2.3	2.3		2.3	
06 CD 06 02 20 00 01 3504 10 00 00		402.8	402.8	402.8		402.8	
06 CD 06 02 20 00 01 3505 10 00 00	10.0	-7.3	2.7	2.7		2.7	
06 CD 06 02 20 00 01 3506 10 00 00	100.0	12.5	112.5	112.5		112.5	
06 CD 06 02 20 00 01 3602 11 00 00	140.0	2.5	142.5	142.5		142.5	
06 CD 06 02 20 00 01 3603 11 00 00		21.7	21.7	21.7		21.7	
06 CD 06 02 20 00 01 3604 11 00 00	100.0	-5.0	95.0	95.0		95.0	
06 CD 06 02 20 00 01 3604 11 48 00		0.4	0.4	0.4		0.4	
06 CD 06 02 20 00 01 3701 10 00 00	10.0	13.0	23.0	23.0		23.0	
06 CD 06 02 20 00 01 3702 10 00 00	10.0	8.4	18.4	18.4		18.4	
06 CD 06 02 20 00 01 3803 10 00 00	30.0	-30.0					
06 CD 06 02 20 00 01 3806 11 00 00	8,406.9	1,946.2	10,353.1	10,353.1		10,353.1	
07 C0 06 02 20 00 01 3101 11 00 00	2.3	-0.3	2.0	2.0		2.0	
07 C0 06 02 20 00 01 3102 11 00 00	0.6		0.6				0.6
07 C0 06 02 20 00 01 3103 11 00 00	243.6	50.0	293.6	289.2		289.2	4.4
07 C0 06 02 20 00 01 3104 11 70 00	261.0	-76.7	184.3	183.3		183.3	1.0
07 C0 06 02 20 00 01 3203 10 00 00	211.0	-77.4	133.6	71.7		71.7	61.9
07 C0 06 02 20 00 01 3205 10 00 00	10.0	-10.0					
07 C0 06 02 20 00 01 3206 10 00 00	0.4		0.4				0.4
07 C0 06 02 20 00 01 3206 10 32 00	100.0	25.8	125.8	125.8		125.8	
07 C0 06 02 20 00 01 3301 10 00 00	241.1	1,707.2	1,948.3	827.6		827.6	1,120.7
07 C0 06 02 20 00 01 3305 10 00 00		506.0	506.0	506.0		506.0	
07 C0 06 02 20 00 01 3403 10 00 00	0.7		0.7	0.1		0.1	0.6
07 C0 06 02 20 00 01 3404 11 00 00	214.1	1.8	215.9	215.9		215.9	
07 C0 06 02 20 00 01 3407 10 00 00	43.5		43.5	39.3		39.3	4.2
07 C0 06 02 20 00 01 3409 10 00 00		122.0	122.0	112.9		112.9	9.1
07 C0 06 02 20 00 01 3411 10 33 00	60.9	-25.6	35.3	35.3		35.3	
07 C0 06 02 20 00 01 3412 10 00 00	165.0	91.2	256.2	253.4		253.4	2.8
07 C0 06 02 20 00 01 3414 10 00 00	24.4	12.0	36.4	36.4		36.4	
07 C0 06 02 20 00 01 3501 10 00 00	34.1	15.0	49.1	43.4		43.4	5.7
07 C0 06 02 20 00 01 3502 10 00 00	25.8	20.0	45.8	41.0		41.0	4.8
07 C0 06 02 20 00 01 3503 10 00 00	141.3	7.0	148.3	148.3		148.3	
07 C0 06 02 20 00 01 3503 10 48 00	18.5		18.5	18.1		18.1	0.4
07 C0 06 02 20 00 01 3504 10 00 00	17.0	150.0	167.0	167.0		167.0	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 06 02 20 00 01 3504 10 33 00	70.0	-22.0	48.0	48.0		48.0	
07 C0 06 02 20 00 01 3505 10 00 00	10.0	-2.0	8.0	2.9		2.9	5.1
07 C0 06 02 20 00 01 3506 10 00 00	7.7	6.5	14.2	13.2		13.2	1.0
07 C0 06 02 20 00 01 3506 10 33 00	76.0	-13.9	62.1	62.1		62.1	
07 C0 06 02 20 00 01 3601 11 00 00	20.0		20.0	15.8		15.8	4.2
07 C0 06 02 20 00 01 3602 11 00 00	88.1	161.3	249.4	248.6		248.6	0.8
07 C0 06 02 20 00 01 3604 11 48 00	41.0		41.0	3.4		3.4	37.6
07 C0 06 02 20 00 01 3605 11 00 00		68.8	68.8	68.8		68.8	
07 C0 06 02 20 00 01 3701 10 00 00	40.0	-11.6	28.4	28.4		28.4	
07 C0 06 02 20 00 01 3702 10 00 00	35.0	-28.4	6.6				6.6
07 C0 06 02 20 00 01 3705 10 00 00		16.0	16.0	16.0		16.0	
07 C0 06 02 20 00 01 3706 10 00 00		40.0	40.0	39.3		39.3	0.7
07 C0 06 02 20 00 01 3803 10 00 00	30.0	8.0	38.0	34.2		34.2	3.8
07 C0 06 02 20 00 01 3806 11 00 00	9,011.4	922.4	9,933.8	9,915.2		9,915.2	18.6
07 C0 06 02 20 00 02 3101 11 00 01	0.7		0.7	0.3		0.3	0.4
07 C0 06 02 20 00 02 3103 11 00 01	900.0	-142.2	757.8	757.5		757.5	0.3
07 C0 06 02 20 00 02 3104 11 70 01	1,000.0		1,000.0	840.8		840.8	159.2
07 C0 06 02 20 00 02 3105 11 00 01	500.0	-79.0	421.0	421.0		421.0	
07 C0 06 02 20 00 02 3106 11 00 01		10.1	10.1	4.5		4.5	5.6
07 C0 06 02 20 00 02 3203 10 00 01	1,000.0	-689.2	310.8	310.8		310.8	
07 C0 06 02 20 00 02 3301 10 00 01	736.0	-161.9	574.1	574.1		574.1	
07 C0 06 02 20 00 02 3303 10 00 01	50.0	-50.0					
07 C0 06 02 20 00 02 3403 10 00 01		25.0	25.0	7.7		7.7	17.3
07 C0 06 02 20 00 02 3404 11 00 01	2,955.0	17.8	2,972.8	2,972.8		2,972.8	
07 C0 06 02 20 00 02 3407 10 00 01	500.0	-169.5	330.5	222.9		222.9	107.6
07 C0 06 02 20 00 02 3409 10 00 01	36.0	-36.0					
07 C0 06 02 20 00 02 3411 10 00 01	1,342.7	600.7	1,943.4	1,943.4		1,943.4	
07 C0 06 02 20 00 02 3412 10 00 01	488.8	65.7	554.5	554.5		554.5	
07 C0 06 02 20 00 02 3414 10 00 01	215.0		215.0	117.6		117.6	97.4
07 C0 06 02 20 00 02 3501 10 00 01	300.0	-40.0	260.0	254.3		254.3	5.7
07 C0 06 02 20 00 02 3502 10 00 01	350.0	-123.4	226.6	222.2		222.2	4.4
07 C0 06 02 20 00 02 3503 10 00 01	1,850.0	-495.8	1,354.2	1,354.2		1,354.2	
07 C0 06 02 20 00 02 3503 10 48 01	150.0	96.9	246.9	170.3		170.3	76.6
07 C0 06 02 20 00 02 3504 10 00 01	353.5	-170.0	183.5	157.1		157.1	26.4
07 C0 06 02 20 00 02 3506 10 00 01	700.0	-17.9	682.1	647.1		647.1	35.0
07 C0 06 02 20 00 02 3602 11 00 01	589.1	252.4	841.5	841.5		841.5	
07 C0 06 02 20 00 02 3604 11 48 01	322.3	-104.3	218.0	32.8		32.8	185.2
07 C0 06 02 20 00 02 3701 10 00 01	50.0	2.6	52.6	41.6		41.6	11.0
07 C0 06 02 20 00 02 3702 10 00 01		6.1	6.1	2.6		2.6	3.5
07 C0 06 02 20 00 02 3705 10 00 01		6.4	6.4	6.4		6.4	
07 C0 06 02 20 00 02 3706 10 00 01		8.5	8.5	8.5		8.5	
07 C0 06 02 20 00 02 3803 10 00 01		62.1	62.1	62.1		62.1	
07 C0 06 02 20 00 02 3806 11 00 01	9,020.2	926.9	9,947.1	9,946.7		9,946.7	0.4
07 C0 06 02 20 00 03 3103 11 00 01	1,910.0	933.6	2,843.6	2,843.6		2,843.6	
07 C0 06 02 20 00 03 3205 10 00 01	88.4	-88.4					
07 C0 06 02 20 00 03 3303 10 00 01	575.0	-554.3	20.7	20.7		20.7	
07 C0 06 02 20 00 03 3501 10 00 01	768.5	550.9	1,319.4	1,319.4		1,319.4	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 06 02 20 00 03 3502 10 00 01	809.4	-753.0	56.4	56.4		56.4	
07 C0 06 02 20 00 03 3503 10 00 01	675.0	-462.8	212.2	212.2		212.2	
07 C0 06 02 20 00 03 3503 10 48 01	885.7	16.6	902.3	902.3		902.3	
07 C0 06 02 20 00 03 3506 10 00 01	351.9	-277.6	74.3	74.3		74.3	
07 C0 06 02 20 00 03 3601 11 00 01	497.0	-334.2	162.8	162.8		162.8	
07 C0 06 02 20 00 03 3602 11 00 01	100.8	323.9	424.7	424.7		424.7	
07 C0 06 02 20 00 03 3604 11 48 01	1,950.0	-1,630.1	319.9	319.9		319.9	
07 C0 06 02 20 00 03 3701 10 00 01	56.9	-5.7	51.2	51.2		51.2	
07 C0 06 02 20 00 03 3702 10 00 01	60.0	-50.6	9.4	9.4		9.4	
07 C0 06 02 20 00 03 3705 10 00 01	38.0	-27.7	10.3	10.3		10.3	
07 C0 06 02 20 00 03 3706 10 00 01	50.0	-38.7	11.3	11.3		11.3	
07 C0 06 02 20 00 03 3803 10 00 01	80.0	12.9	92.9	92.9		92.9	
07 C0 06 02 20 00 04 3101 11 00 01	45.5		45.5	4.0		4.0	41.5
07 C0 06 02 20 00 04 3102 11 00 01	2.2		2.2				2.2
07 C0 06 02 20 00 04 3103 11 00 01	4,037.5	1,660.4	5,697.9	5,697.9		5,697.9	
07 C0 06 02 20 00 04 3105 11 00 01	637.7	1,204.3	1,842.0	1,842.0		1,842.0	
07 C0 06 02 20 00 04 3201 10 00 01	15,363.6	1,000.0	16,363.6	16,363.6		16,363.6	
07 C0 06 02 20 00 04 3203 10 00 01	3,917.2	-1,172.9	2,744.3	2,744.3		2,744.3	
07 C0 06 02 20 00 04 3301 10 00 01	1,100.0	726.3	1,826.3	1,397.9		1,397.9	428.4
07 C0 06 02 20 00 04 3305 10 00 01	45.5		45.5	33.9		33.9	11.6
07 C0 06 02 20 00 04 3403 10 00 01	0.9		0.9	0.3		0.3	0.6
07 C0 06 02 20 00 04 3407 10 00 01	273.3		273.3	188.9		188.9	84.4
07 C0 06 02 20 00 04 3409 10 00 01	91.1		91.1	46.3		46.3	44.8
07 C0 06 02 20 00 04 3411 10 00 01	12,333.6	7,292.6	19,626.2	19,626.2		19,626.2	
07 C0 06 02 20 00 04 3412 10 00 01	639.9	724.3	1,364.2	1,149.5		1,149.5	214.7
07 C0 06 02 20 00 04 3414 10 00 01	302.3	146.0	448.3	448.3		448.3	
07 C0 06 02 20 00 04 3501 10 00 01	713.6		713.6	573.1		573.1	140.5
07 C0 06 02 20 00 04 3503 10 00 01	584.1	-206.9	377.2	176.2		176.2	201.0
07 C0 06 02 20 00 04 3504 10 00 01	455.5	-400.0	55.5	25.8		25.8	29.7
07 C0 06 02 20 00 04 3505 10 00 01	87.5	-10.5	77.0	10.8		10.8	66.2
07 C0 06 02 20 00 04 3506 10 00 01	150.5	685.9	836.4	836.4		836.4	
07 C0 06 02 20 00 04 3601 11 00 01	136.6		136.6	95.1		95.1	41.5
07 C0 06 02 20 00 04 3602 11 00 01	546.6	253.2	799.8	799.8		799.8	
07 C0 06 02 20 00 04 3701 10 00 01	133.4		133.4	126.4		126.4	7.0
07 C0 06 02 20 00 04 3806 11 00 01	2,355.8	267.6	2,623.4	2,564.5		2,564.5	58.9
07 C0 06 02 20 00 04 3901 10 00 01		191.6	191.6	191.6		191.6	
07 C0 06 02 20 00 05 3101 11 00 00	1.2	-0.9	0.3	0.3		0.3	
07 C0 06 02 20 00 05 3102 11 00 00	0.2	0.2	0.4				0.4
07 C0 06 02 20 00 05 3103 11 00 00	151.7	143.6	295.3	294.2		294.2	1.1
07 C0 06 02 20 00 05 3104 11 00 00	171.7	119.1	290.8	72.7		72.7	218.1
07 C0 06 02 20 00 05 3104 11 70 00	50.2	138.7	188.9	188.9		188.9	
07 C0 06 02 20 00 05 3105 11 00 00	29.7	28.2	57.9	37.2		37.2	20.7
07 C0 06 02 20 00 05 3201 10 00 00	0.6		0.6				0.6
07 C0 06 02 20 00 05 3203 10 00 00	74.4	27.1	101.5	101.5		101.5	
07 C0 06 02 20 00 05 3206 10 00 00	5.1	4.9	10.0				10.0
07 C0 06 02 20 00 05 3401 10 00 00	119.9	-119.9					
07 C0 06 02 20 00 05 3402 10 00 00	2.7	2.5	5.2				5.2

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 06 02 20 00 05 3403 10 00 00		20.0	20.0	1.8		1.8	18.2
07 C0 06 02 20 00 05 3404 11 00 00	661.1	469.5	1,130.6	662.6		662.6	468.0
07 C0 06 02 20 00 05 3405 10 00 00		16.8	16.8	16.8		16.8	
07 C0 06 02 20 00 05 3407 10 00 00	48.3		48.3	48.3		48.3	
07 C0 06 02 20 00 05 3411 10 00 00	371.4	-62.8	308.6	308.6		308.6	
07 C0 06 02 20 00 05 3412 10 00 00	236.6	-50.3	186.3	186.3		186.3	
07 C0 06 02 20 00 05 3414 10 00 00	20.8	8.9	29.7	29.7		29.7	
07 C0 06 02 20 00 05 3501 10 00 00	105.4	55.5	160.9	160.9		160.9	
07 C0 06 02 20 00 05 3502 10 00 00	83.3	37.3	120.6	112.9		112.9	7.7
07 C0 06 02 20 00 05 3503 10 00 00	239.4	-32.3	207.1	207.1		207.1	
07 C0 06 02 20 00 05 3503 10 48 00		164.4	164.4	164.4		164.4	
07 C0 06 02 20 00 05 3504 10 00 00	35.2		35.2	30.7		30.7	4.5
07 C0 06 02 20 00 05 3506 10 00 00	31.9	12.3	44.2	9.2		9.2	35.0
07 C0 06 02 20 00 05 3601 11 00 00	7.4	7.0	14.4				14.4
07 C0 06 02 20 00 05 3602 11 00 00	49.9	46.9	96.8	89.4		89.4	7.4
07 C0 06 02 20 00 05 3604 11 00 00	10.7	8.4	19.1				19.1
07 C0 06 02 20 00 05 3604 11 48 00		31.5	31.5	31.5		31.5	
07 C0 06 02 20 00 05 3701 10 00 00	29.4	27.8	57.2	30.3		30.3	26.9
07 C0 06 02 20 00 05 3702 10 00 00	22.9	-14.0	8.9	8.9		8.9	
07 C0 06 02 20 00 05 3705 10 00 00		6.4	6.4	6.4		6.4	
07 C0 06 02 20 00 05 3706 10 00 00		30.3	30.3	30.3		30.3	
07 C0 06 02 20 00 05 3803 10 00 00	40.6	38.5	79.1	45.8		45.8	33.3
07 C0 06 02 20 00 05 3806 11 00 00	6,737.6	7,560.1	14,297.7	13,843.5		13,843.5	454.2
07 C0 06 02 20 00 05 3901 10 00 00	2.8	2.6	5.4				5.4
07 CD 06 02 20 00 02 3101 11 00 00	763.7		763.7	312.0		312.0	451.7
07 CD 06 02 20 00 02 3102 11 00 00	1.0		1.0				1.0
07 CD 06 02 20 00 02 3103 11 00 00	1,106.2	-2.0	1,104.2	633.6		633.6	470.6
07 CD 06 02 20 00 02 3104 11 00 00	250.0	-250.0					
07 CD 06 02 20 00 02 3104 11 70 00		250.0	250.0	130.6		130.6	119.4
07 CD 06 02 20 00 02 3106 11 00 00	6.0		6.0	3.6		3.6	2.4
07 CD 06 02 20 00 02 3201 10 00 00	3,934.3	-683.1	3,251.2	3,251.2		3,251.2	
07 CD 06 02 20 00 02 3203 10 00 00	600.0	-472.2	127.8	121.8		121.8	6.0
07 CD 06 02 20 00 02 3206 10 00 00	20.0	-19.0	1.0				1.0
07 CD 06 02 20 00 02 3301 10 00 00	5,814.0	-1,026.5	4,787.5	4,787.5		4,787.5	
07 CD 06 02 20 00 02 3303 10 00 00	1,200.0	-583.1	616.9	616.9		616.9	
07 CD 06 02 20 00 02 3305 10 00 00	75.0	57.6	132.6	132.6		132.6	
07 CD 06 02 20 00 02 3401 10 00 00	300.0	-299.0	1.0				1.0
07 CD 06 02 20 00 02 3402 10 00 00	10.0	-9.4	0.6				0.6
07 CD 06 02 20 00 02 3403 10 00 00	25.1	-24.5	0.6	0.6		0.6	
07 CD 06 02 20 00 02 3404 11 00 00	115.6	0.3	115.9	115.9		115.9	
07 CD 06 02 20 00 02 3407 10 00 00	101.0	-42.9	58.1	58.1		58.1	
07 CD 06 02 20 00 02 3409 10 00 00	75.1	238.2	313.3	313.3		313.3	
07 CD 06 02 20 00 02 3411 10 00 00	125.0	-57.7	67.3	67.3		67.3	
07 CD 06 02 20 00 02 3412 10 00 00	253.0	-18.2	234.8	82.0		82.0	152.8
07 CD 06 02 20 00 02 3414 10 00 00	9.1	10.0	19.1	13.8		13.8	5.3
07 CD 06 02 20 00 02 3501 10 00 00	235.8	-133.8	102.0	99.9		99.9	2.1
07 CD 06 02 20 00 02 3502 10 00 00		369.2	369.2	351.9		351.9	17.3

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 CD 06 02 20 00 02 3503 10 00 00	1,303.0	-1,105.0	198.0	192.3		192.3	5.7
07 CD 06 02 20 00 02 3503 10 48 00	3.7	0.8	4.5	4.5		4.5	
07 CD 06 02 20 00 02 3504 10 00 00	1,200.0	-1,118.3	81.7	81.7		81.7	
07 CD 06 02 20 00 02 3505 10 00 00	500.5	-499.5	1.0				1.0
07 CD 06 02 20 00 02 3506 10 00 00	650.0	-144.9	505.1	505.1		505.1	
07 CD 06 02 20 00 02 3601 11 00 00	250.0	-10.0	240.0	13.1		13.1	226.9
07 CD 06 02 20 00 02 3602 11 00 00	80.5	10.0	90.5	74.9		74.9	15.6
07 CD 06 02 20 00 02 3604 11 00 00	41.8		41.8				41.8
07 CD 06 02 20 00 02 3604 11 48 00	8.2		8.2	0.9		0.9	7.3
07 CD 06 02 20 00 02 3701 10 00 00	400.0	-253.4	146.6	146.6		146.6	
07 CD 06 02 20 00 02 3702 10 00 00	100.0	-96.5	3.5	3.5		3.5	
07 CD 06 02 20 00 02 3705 10 00 00	75.0	-65.5	9.5	9.5		9.5	
07 CD 06 02 20 00 02 3706 10 00 00	175.0	-149.7	25.3	24.3		24.3	1.0
07 CD 06 02 20 00 02 3802 10 00 00		0.3	0.3	0.3		0.3	
07 CD 06 02 20 00 02 3803 10 00 00	45.8	-22.3	23.5	23.5		23.5	
07 CD 06 02 20 00 02 3806 11 00 00	9,248.5	2,700.0	11,948.5	8,979.5		8,979.5	2,969.0
07 CD 06 02 20 00 02 3810 10 00 00		14.0	14.0	14.0		14.0	
07 CD 06 02 20 00 02 3901 10 00 00	50.0	-49.0	1.0				1.0
08 C0 06 02 20 01 04 3102 11 00 00		-1.0					
08 C0 06 02 20 01 04 3102 11 44 00	1.0						
08 C0 06 02 20 01 04 3103 11 00 00		280.0	280.0	275.9		275.9	4.1
08 C0 06 02 20 01 04 3103 11 44 00	240.0	-240.0					
08 C0 06 02 20 01 04 3104 11 00 00		18.0	18.0	16.9		16.9	1.1
08 C0 06 02 20 01 04 3104 11 44 00	27.0	-27.0					
08 C0 06 02 20 01 04 3105 11 00 00		52.0	52.0	43.3		43.3	8.7
08 C0 06 02 20 01 04 3105 11 44 00	12.0	-12.0					
08 C0 06 02 20 01 04 3201 10 00 00		204.8	204.8	204.8		204.8	
08 C0 06 02 20 01 04 3201 10 44 00	309.0	-309.0					
08 C0 06 02 20 01 04 3203 10 00 00		71.6	71.6	71.1		71.1	0.5
08 C0 06 02 20 01 04 3203 10 44 00	96.0	-96.0					
08 C0 06 02 20 01 04 3206 10 00 00		13.0	13.0	13.0		13.0	
08 C0 06 02 20 01 04 3206 10 44 00							
08 C0 06 02 20 01 04 3301 10 00 00		4,168.6	4,168.6	4,167.6		4,167.6	1.0
08 C0 06 02 20 01 04 3301 10 44 00	7,250.5	-7,250.5					
08 C0 06 02 20 01 04 3302 10 00 00							
08 C0 06 02 20 01 04 3302 10 44 00							
08 C0 06 02 20 01 04 3402 10 00 00		23.2	23.2	23.1		23.1	0.1
08 C0 06 02 20 01 04 3402 10 44 00	17.7	-17.7					
08 C0 06 02 20 01 04 3403 10 00 00		2.0	2.0	0.1		0.1	1.9
08 C0 06 02 20 01 04 3403 10 44 00	2.0	-2.0					
08 C0 06 02 20 01 04 3404 11 00 00		2.3	2.3	2.3		2.3	
08 C0 06 02 20 01 04 3404 11 44 00	2.3	-2.3					
08 C0 06 02 20 01 04 3407 10 00 00		42.0	42.0	23.9		23.9	18.1
08 C0 06 02 20 01 04 3407 10 44 00	35.0	-35.0					
08 C0 06 02 20 01 04 3409 10 00 00		14.8	14.8	14.8		14.8	
08 C0 06 02 20 01 04 3411 10 00 00		288.2	288.2	277.0		277.0	11.2
08 C0 06 02 20 01 04 3411 10 44 00	210.0	-210.0					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 C0 06 02 20 01 04 3412 10 00 00		17.9	17.9	11.8		11.8	6.1
08 C0 06 02 20 01 04 3412 10 44 00	3.7	-3.7					
08 C0 06 02 20 01 04 3501 10 00 00		15.0	15.0	14.4		14.4	0.6
08 C0 06 02 20 01 04 3501 10 44 00	35.0	-35.0					
08 C0 06 02 20 01 04 3502 10 00 00							
08 C0 06 02 20 01 04 3502 10 44 00	25.0	-25.0					
08 C0 06 02 20 01 04 3503 10 00 00		105.6	105.6	105.6		105.6	
08 C0 06 02 20 01 04 3503 10 44 00	96.0	-96.0					
08 C0 06 02 20 01 04 3504 10 00 00		33.3	33.3	29.8		29.8	3.5
08 C0 06 02 20 01 04 3504 10 44 00	210.0	-210.0					
08 C0 06 02 20 01 04 3505 10 00 00		64.8	64.8	64.8		64.8	
08 C0 06 02 20 01 04 3505 10 44 00	25.0	-25.0					
08 C0 06 02 20 01 04 3506 10 00 00		72.4	72.4	71.4		71.4	1.0
08 C0 06 02 20 01 04 3506 10 44 00	25.0	-25.0					
08 C0 06 02 20 01 04 3601 11 00 00							
08 C0 06 02 20 01 04 3601 11 44 00	150.0	-150.0					
08 C0 06 02 20 01 04 3602 11 00 00		36.0	36.0	16.5		16.5	19.5
08 C0 06 02 20 01 04 3602 11 44 00	36.0	-36.0					
08 C0 06 02 20 01 04 3701 10 00 00		12.0	12.0	5.8		5.8	6.2
08 C0 06 02 20 01 04 3701 10 44 00	12.0	-12.0					
10 C0 06 02 20 00 01 3101 11 00 00	2.0	2.3	4.3	4.2		4.2	0.1
10 C0 06 02 20 00 01 3102 11 00 00		0.1	0.1	0.1		0.1	
10 C0 06 02 20 00 01 3103 11 00 00	274.2	216.0	490.2	490.2		490.2	
10 C0 06 02 20 00 01 3104 11 00 00	108.0	-15.7	92.3	92.3		92.3	
10 C0 06 02 20 00 01 3104 11 70 00	20.0	1,550.9	1,570.9	1,570.9		1,570.9	
10 C0 06 02 20 00 01 3105 11 00 00	150.0	128.9	278.9	66.3		66.3	212.6
10 C0 06 02 20 00 01 3201 10 00 00	5,489.4	-1,656.7	3,832.7	3,817.6		3,817.6	15.1
10 C0 06 02 20 00 01 3203 10 00 00	198.0	-44.6	153.4	153.4		153.4	
10 C0 06 02 20 00 01 3301 10 00 00	2,670.4	164.6	2,835.0	2,811.2		2,811.2	23.8
10 C0 06 02 20 00 01 3303 10 00 00	90.0	-28.8	61.2	61.2		61.2	
10 C0 06 02 20 00 01 3404 11 00 00	123.0		123.0	123.0		123.0	
10 C0 06 02 20 00 01 3407 10 00 00	36.0	0.7	36.7	36.7		36.7	
10 C0 06 02 20 00 01 3410 10 00 00	30.0	-30.0					
10 C0 06 02 20 00 01 3411 10 00 00	1,152.0	-273.6	878.4	878.4		878.4	
10 C0 06 02 20 00 01 3412 10 00 00	172.1	15.1	187.2	187.2		187.2	
10 C0 06 02 20 00 01 3414 10 00 00	6.3	19.5	25.8	25.8		25.8	
10 C0 06 02 20 00 01 3501 10 00 00	500.0	-231.6	268.4	261.1		261.1	7.3
10 C0 06 02 20 00 01 3502 10 00 00	90.0	-23.3	66.7	66.7		66.7	
10 C0 06 02 20 00 01 3503 10 00 00	535.4	-70.4	465.0	462.2		462.2	2.8
10 C0 06 02 20 00 01 3503 10 48 00		4.5	4.5	4.5		4.5	
10 C0 06 02 20 00 01 3504 10 00 00	500.0	-230.5	269.5	269.4		269.4	0.1
10 C0 06 02 20 00 01 3505 10 00 00	200.0	-198.2	1.8	1.8		1.8	
10 C0 06 02 20 00 01 3506 10 00 00	360.0	-13.8	346.2	346.2		346.2	
10 C0 06 02 20 00 01 3602 11 00 00	150.0	21.7	171.7	171.7		171.7	
10 C0 06 02 20 00 01 3604 11 00 00	60.0	-60.0					
10 C0 06 02 20 00 01 3604 11 48 00		1.3	1.3	1.3		1.3	
10 C0 06 02 20 00 01 3701 10 00 00	650.9	-610.0	40.9	39.7		39.7	1.2

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
10 C0 06 02 20 00 01 3702 10 00 00	75.0	-70.8	4.2	4.2		4.2	
10 C0 06 02 20 00 01 3705 10 00 00	200.0	-178.3	21.7	21.7		21.7	
10 C0 06 02 20 00 01 3706 10 00 00	250.0	-197.7	52.3	51.1		51.1	1.2
10 C0 06 02 20 00 01 3803 10 00 00	300.0	-180.4	119.6	119.6		119.6	
10 C0 06 02 20 00 01 3806 11 00 00	4,754.5	402.4	5,156.9	5,140.7		5,140.7	16.2
10 C0 06 02 20 00 04 3104 11 00 00	12.0	-10.4	1.6	1.6		1.6	
10 C0 06 02 20 00 04 3201 10 00 00	2,076.7	-867.2	1,209.5	958.2		958.2	251.3
10 C0 06 02 20 00 04 3301 10 00 00	5,194.8	-1,792.9	3,401.9	3,376.0		3,376.0	25.9
10 C0 06 02 20 00 04 3404 11 00 00	48.0		48.0	48.0		48.0	
10 C0 06 02 20 00 04 3412 10 00 00	80.0	22.9	102.9	102.9		102.9	
10 C0 06 02 20 00 04 3414 10 00 00	15.0	13.4	28.4	28.4		28.4	
10 C0 06 02 20 00 04 3503 10 48 00		2.3	2.3	2.3		2.3	
10 C0 06 02 20 00 04 3806 11 00 00	1,260.5		1,260.5	1,080.4		1,080.4	180.1
10 CD 06 02 20 00 01 3412 10 00 00		5.3	5.3				5.3
10 CD 06 02 20 00 01 3414 10 00 00		29.4	29.4	0.6		0.6	28.8
12 C0 06 02 20 00 01 3101 11 00 00	2.0	-0.1	1.9	1.9		1.9	
12 C0 06 02 20 00 01 3102 11 00 00	0.3	-0.3					
12 C0 06 02 20 00 01 3103 11 00 00	600.0	633.3	1,233.3	1,233.3		1,233.3	
12 C0 06 02 20 00 01 3104 11 70 00	379.5	198.4	577.9	577.9		577.9	
12 C0 06 02 20 00 01 3105 11 00 00							
12 C0 06 02 20 00 01 3201 10 00 00		314.7	314.7	314.7		314.7	
12 C0 06 02 20 00 01 3203 10 00 00	3,587.9	-3,586.4	1.5	1.5		1.5	
12 C0 06 02 20 00 01 3204 10 00 00	21,202.3	-16,142.6	5,059.7	5,059.7		5,059.7	
12 C0 06 02 20 00 01 3205 10 00 00	5.0	-5.0					
12 C0 06 02 20 00 01 3206 10 00 00	420.0	-363.3	56.7	56.7		56.7	
12 C0 06 02 20 00 01 3206 10 32 00		143.2	143.2	143.2		143.2	
12 C0 06 02 20 00 01 3301 10 00 00	19,000.0	7,286.4	26,286.4	26,063.6		26,063.6	222.8
12 C0 06 02 20 00 01 3301 10 32 00		16.5	16.5	16.5		16.5	
12 C0 06 02 20 00 01 3302 10 00 00	360.0	-95.6	264.4	264.4		264.4	
12 C0 06 02 20 00 01 3303 10 00 00	3,150.0	-2,470.7	679.3	679.3		679.3	
12 C0 06 02 20 00 01 3305 10 00 00	33,816.1	-28,687.5	5,128.6	5,128.6		5,128.6	
12 C0 06 02 20 00 01 3402 10 00 00	50.0	656.7	706.7	706.7		706.7	
12 C0 06 02 20 00 01 3403 10 00 00	20.0	6.1	26.1	26.1		26.1	
12 C0 06 02 20 00 01 3404 11 00 00	180.5		180.5	180.5		180.5	
12 C0 06 02 20 00 01 3407 10 00 00	100.0	-23.6	76.4	76.4		76.4	
12 C0 06 02 20 00 01 3409 10 00 00	115.0	-57.5	57.5	57.5		57.5	
12 C0 06 02 20 00 01 3409 10 04 00							
12 C0 06 02 20 00 01 3411 10 00 00	420.0	-60.8	359.2	359.2		359.2	
12 C0 06 02 20 00 01 3411 10 32 00		191.8	191.8	191.8		191.8	
12 C0 06 02 20 00 01 3411 10 33 00							
12 C0 06 02 20 00 01 3412 10 00 00	200.0	195.5	395.5	395.5		395.5	
12 C0 06 02 20 00 01 3413 10 00 00							
12 C0 06 02 20 00 01 3414 10 00 00	35.5	30.4	65.9	65.9		65.9	
12 C0 06 02 20 00 01 3501 10 00 00	260.0	75.9	335.9	335.9		335.9	
12 C0 06 02 20 00 01 3502 10 00 00	10,160.0	-5,979.1	4,180.9	4,180.9		4,180.9	
12 C0 06 02 20 00 01 3503 10 00 00	280.0	-1.2	278.8	278.8		278.8	
12 C0 06 02 20 00 01 3503 10 32 00		8.9	8.9	8.9		8.9	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
12 C0 06 02 20 00 01 3503 10 48 00		9.5	9.5	9.5		9.5	
12 C0 06 02 20 00 01 3504 10 00 00	1,330.0	-862.6	467.4	467.4		467.4	
12 C0 06 02 20 00 01 3504 10 32 00		2.4	2.4	2.4		2.4	
12 C0 06 02 20 00 01 3504 10 33 00		4.3	4.3	4.3		4.3	
12 C0 06 02 20 00 01 3505 10 00 00	50.0	-39.2	10.8	10.8		10.8	
12 C0 06 02 20 00 01 3506 10 00 00	190.0	127.1	317.1	317.1		317.1	
12 C0 06 02 20 00 01 3506 10 32 00		49.0	49.0	49.0		49.0	
12 C0 06 02 20 00 01 3506 10 33 00		7.3	7.3	7.3		7.3	
12 C0 06 02 20 00 01 3602 11 00 00	4,097.8	-2,108.8	1,989.0	1,989.0		1,989.0	
12 C0 06 02 20 00 01 3603 11 00 00	150.0	-67.0	83.0	83.0		83.0	
12 C0 06 02 20 00 01 3604 11 48 00		3.8	3.8	3.8		3.8	
12 C0 06 02 20 00 01 3701 10 00 00	55.0	39.9	94.9	94.9		94.9	
12 C0 06 02 20 00 01 3702 10 00 00	20.0	4.3	24.3	24.3		24.3	
12 C0 06 02 20 00 01 3705 10 00 00	25.0	70.9	95.9	95.9		95.9	
12 C0 06 02 20 00 01 3706 10 00 00	40.0	-14.8	25.2	25.2		25.2	
12 C0 06 02 20 00 01 3801 10 00 00	9.0	-2.6	6.4	6.4		6.4	
12 C0 06 02 20 00 01 3803 10 00 00	120.0	-44.0	76.0	76.0		76.0	
12 C0 06 02 20 00 01 3806 11 00 00	8,276.5	2,653.9	10,930.4	10,930.4		10,930.4	
12 C0 06 02 20 00 01 3901 10 00 00	60.0	-27.1	32.9	32.9		32.9	
12 C0 06 02 20 00 01 3903 10 00 00	20.0	-20.0					
12 C0 06 02 20 00 02 3101 11 00 00	1.0	-0.5	0.5	0.5		0.5	
12 C0 06 02 20 00 02 3102 11 00 00	1.0	-1.0					
12 C0 06 02 20 00 02 3103 11 00 00	1,100.0	212.2	1,312.2	1,312.2		1,312.2	
12 C0 06 02 20 00 02 3104 11 00 00	30.0	-30.0					
12 C0 06 02 20 00 02 3104 11 70 00	480.0	26.2	506.2	506.2		506.2	
12 C0 06 02 20 00 02 3105 11 00 00	230.0	62.0	292.0	292.0		292.0	
12 C0 06 02 20 00 02 3201 10 00 00	383.7	13.7	397.4	397.4		397.4	
12 C0 06 02 20 00 02 3203 10 00 00	25,600.0	-25,384.1	215.9	215.9		215.9	
12 C0 06 02 20 00 02 3204 10 00 00							
12 C0 06 02 20 00 02 3205 10 00 00	5.5	-5.5					
12 C0 06 02 20 00 02 3206 10 00 00	25,047.5	-25,017.1	30.4	30.4		30.4	
12 C0 06 02 20 00 02 3301 10 00 00	5,700.0	-408.1	5,291.9	5,291.9		5,291.9	
12 C0 06 02 20 00 02 3302 10 00 00	25,700.0	-25,329.4	370.6	370.6		370.6	
12 C0 06 02 20 00 02 3303 10 00 00	750.0	-656.2	93.8	93.8		93.8	
12 C0 06 02 20 00 02 3305 10 00 00							
12 C0 06 02 20 00 02 3402 10 00 00	22.5	-22.5					
12 C0 06 02 20 00 02 3403 10 00 00	3.0	-3.0					
12 C0 06 02 20 00 02 3404 11 00 00	887.2	-30.2	857.0	857.0		857.0	
12 C0 06 02 20 00 02 3407 10 00 00	100.0	12.1	112.1	112.1		112.1	
12 C0 06 02 20 00 02 3411 10 00 00	1,800.0	-93.2	1,706.8	1,706.8		1,706.8	
12 C0 06 02 20 00 02 3411 10 32 00							
12 C0 06 02 20 00 02 3412 10 00 00	800.0	525.1	1,325.1	1,325.1		1,325.1	
12 C0 06 02 20 00 02 3414 10 00 00	150.0	115.9	265.9	265.9		265.9	
12 C0 06 02 20 00 02 3501 10 00 00	501.7	8.8	510.5	510.5		510.5	
12 C0 06 02 20 00 02 3502 10 00 00	155.0	92.6	247.6	247.6		247.6	
12 C0 06 02 20 00 02 3503 10 00 00	325.0	-107.3	217.7	217.7		217.7	
12 C0 06 02 20 00 02 3503 10 48 00		2.3	2.3	2.3		2.3	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
12 C0 06 02 20 00 02 3504 10 00 00	350.0	160.4	510.4	510.4		510.4	
12 C0 06 02 20 00 02 3505 10 00 00	5.0	4.8	9.8	9.8		9.8	
12 C0 06 02 20 00 02 3506 10 00 00	550.0	103.2	653.2	653.2		653.2	
12 C0 06 02 20 00 02 3601 11 00 00	15.0	-15.0					
12 C0 06 02 20 00 02 3602 11 00 00	25,100.0	-24,965.6	134.4	134.4		134.4	
12 C0 06 02 20 00 02 3603 11 00 00	15.0	-15.0					
12 C0 06 02 20 00 02 3701 10 00 00	40.0	73.3	113.3	113.3		113.3	
12 C0 06 02 20 00 02 3702 10 00 00	17.0	-8.3	8.7	8.7		8.7	
12 C0 06 02 20 00 02 3801 10 00 00	10.0	-8.6	1.4	1.4		1.4	
12 C0 06 02 20 00 02 3803 10 00 00	10.0	50.2	60.2	60.2		60.2	
12 C0 06 02 20 00 02 3806 11 00 00	6,951.2	2,336.9	9,288.1	9,288.1		9,288.1	
12 C0 06 02 20 00 03 3101 11 00 00		10.0	10.0	5.0		5.0	5.0
12 C0 06 02 20 00 03 3103 11 00 00	1,500.0	1,099.5	2,599.5	2,599.5		2,599.5	
12 C0 06 02 20 00 03 3104 11 70 00	750.0	653.7	1,403.7	1,403.7		1,403.7	
12 C0 06 02 20 00 03 3105 11 00 00	5.0	18.0	23.0	9.6		9.6	13.4
12 C0 06 02 20 00 03 3203 10 00 00	400.0	-122.3	277.7	140.8		140.8	136.9
12 C0 06 02 20 00 03 3206 10 32 00		17.9	17.9	17.9		17.9	
12 C0 06 02 20 00 03 3301 10 00 00	2,000.0	1,069.9	3,069.9	2,931.8		2,931.8	138.1
12 C0 06 02 20 00 03 3302 10 00 00	520.0	93.0	613.0	610.7		610.7	2.3
12 C0 06 02 20 00 03 3305 10 00 00	10.0	41.9	51.9	18.8		18.8	33.1
12 C0 06 02 20 00 03 3403 10 00 00	6.5		6.5	3.9		3.9	2.6
12 C0 06 02 20 00 03 3404 11 00 00	1,250.0	8,749.9	9,999.9	9,749.0		9,749.0	250.9
12 C0 06 02 20 00 03 3407 10 00 00	70.0	-5.0	65.0	58.1		58.1	6.9
12 C0 06 02 20 00 03 3409 10 00 00	70.0	-69.3	0.7				0.7
12 C0 06 02 20 00 03 3411 10 00 00	729.3	4,304.6	5,033.9	5,033.9		5,033.9	
12 C0 06 02 20 00 03 3411 10 33 00							
12 C0 06 02 20 00 03 3412 10 00 00	570.6	60.6	631.2	631.2		631.2	
12 C0 06 02 20 00 03 3414 10 00 00	58.5	38.6	97.1	97.1		97.1	
12 C0 06 02 20 00 03 3501 10 00 00	112.1	8.2	120.3	119.7		119.7	0.6
12 C0 06 02 20 00 03 3502 10 00 00	30.0	48.6	78.6	61.1		61.1	17.5
12 C0 06 02 20 00 03 3503 10 00 00	289.5	74.1	363.6	363.6		363.6	
12 C0 06 02 20 00 03 3503 10 48 00		8.4	8.4	8.4		8.4	
12 C0 06 02 20 00 03 3504 10 00 00	125.0	20.0	145.0	145.0		145.0	
12 C0 06 02 20 00 03 3504 10 33 00		0.4	0.4	0.4		0.4	
12 C0 06 02 20 00 03 3506 10 00 00	460.0	18.0	478.0	454.1		454.1	23.9
12 C0 06 02 20 00 03 3506 10 33 00							
12 C0 06 02 20 00 03 3602 11 00 00	60.0	77.3	137.3	120.4		120.4	16.9
12 C0 06 02 20 00 03 3604 11 48 00		1.3	1.3	1.3		1.3	
12 C0 06 02 20 00 03 3701 10 00 00	36.9	12.0	48.9	41.5		41.5	7.4
12 C0 06 02 20 00 03 3702 10 00 00		5.0	5.0	5.0		5.0	
12 C0 06 02 20 00 03 3806 11 00 00	6,601.7	1,459.6	8,061.3	7,582.1		7,582.1	479.2
12 C0 06 02 20 00 05 3101 11 00 00	2.5		2.5	2.5		2.5	
12 C0 06 02 20 00 05 3103 11 00 00	220.0	40.7	260.7	260.7		260.7	
12 C0 06 02 20 00 05 3104 11 00 00	65.0	-65.0					
12 C0 06 02 20 00 05 3201 10 00 00	314.9	2,210.2	2,525.1	2,525.1		2,525.1	
12 C0 06 02 20 00 05 3203 10 00 00	472.3	-278.7	193.6	193.6		193.6	
12 C0 06 02 20 00 05 3205 10 00 00							

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
12 C0 06 02 20 00 05 3301 10 00 00	6,099.7	1,375.4	7,475.1	7,475.1		7,475.1	
12 C0 06 02 20 00 05 3302 10 00 00	91.0	22.4	113.4	113.4		113.4	
12 C0 06 02 20 00 05 3303 10 00 00	3.6	-3.6					
12 C0 06 02 20 00 05 3305 10 00 00		2,828.4	2,828.4	2,828.4		2,828.4	
12 C0 06 02 20 00 05 3403 10 00 00		33.6	33.6	33.6		33.6	
12 C0 06 02 20 00 05 3404 11 00 00	130.9		130.9	130.9		130.9	
12 C0 06 02 20 00 05 3407 10 00 00	100.0	-11.6	88.4	88.4		88.4	
12 C0 06 02 20 00 05 3408 10 00 00		2,821.3	2,821.3	2,821.3		2,821.3	
12 C0 06 02 20 00 05 3411 10 00 00	100.0	2,601.5	2,701.5	2,701.5		2,701.5	
12 C0 06 02 20 00 05 3412 10 00 00	101.9	63.6	165.5	165.5		165.5	
12 C0 06 02 20 00 05 3414 10 00 00	17.2	7.1	24.3	24.3		24.3	
12 C0 06 02 20 00 05 3501 10 00 00	25.0	7.0	32.0	32.0		32.0	
12 C0 06 02 20 00 05 3502 10 00 00	50.0	0.6	50.6	50.6		50.6	
12 C0 06 02 20 00 05 3503 10 00 00	191.0	87.2	278.2	278.2		278.2	
12 C0 06 02 20 00 05 3504 10 00 00	10.0	1.7	11.7	11.7		11.7	
12 C0 06 02 20 00 05 3505 10 00 00							
12 C0 06 02 20 00 05 3506 10 00 00	171.6	22.1	193.7	193.7		193.7	
12 C0 06 02 20 00 05 3602 11 00 00	72.0	-32.3	39.7	39.7		39.7	
12 C0 06 02 20 00 05 3701 10 00 00	40.0	-20.7	19.3	19.3		19.3	
12 C0 06 02 20 00 05 3806 11 00 00	5,486.6	417.5	5,904.1	5,904.1		5,904.1	
12 CD 06 02 20 00 01 3101 11 00 00	1.5	-1.5					
12 CD 06 02 20 00 01 3102 11 00 00	1.5	-1.5					
12 CD 06 02 20 00 01 3103 11 00 00	197.5	310.3	507.8	507.8		507.8	
12 CD 06 02 20 00 01 3104 11 70 00	90.0	-20.5	69.5	69.5		69.5	
12 CD 06 02 20 00 01 3105 11 00 00	20.0	-20.0					
12 CD 06 02 20 00 01 3106 11 00 00	75.0	-75.0					
12 CD 06 02 20 00 01 3201 10 00 00	2,184.0	1,554.4	3,738.4	3,738.4		3,738.4	
12 CD 06 02 20 00 01 3203 10 00 00	42.0	10.4	52.4	52.4		52.4	
12 CD 06 02 20 00 01 3204 10 00 00	67.0	-4.0	63.0	63.0		63.0	
12 CD 06 02 20 00 01 3205 10 00 00	1.0	-1.0					
12 CD 06 02 20 00 01 3206 10 00 00	36.0	15.3	51.3	51.3		51.3	
12 CD 06 02 20 00 01 3301 10 00 00	2,110.3	6,862.5	8,972.8	8,789.6		8,789.6	183.2
12 CD 06 02 20 00 01 3302 10 00 00	36.0	49.0	85.0	85.0		85.0	
12 CD 06 02 20 00 01 3303 10 00 00	1.0	532.5	533.5	533.5		533.5	
12 CD 06 02 20 00 01 3304 10 00 00	1.0	-1.0					
12 CD 06 02 20 00 01 3305 10 00 00	1.0	-1.0					
12 CD 06 02 20 00 01 3401 10 00 00	1.0	-1.0					
12 CD 06 02 20 00 01 3402 10 00 00	6.0	-5.6	0.4	0.4		0.4	
12 CD 06 02 20 00 01 3403 10 00 00	2.0	-1.9	0.1	0.1		0.1	
12 CD 06 02 20 00 01 3404 11 00 00	35.7		35.7	35.7		35.7	
12 CD 06 02 20 00 01 3407 10 00 00	85.0	-27.2	57.8	57.8		57.8	
12 CD 06 02 20 00 01 3409 10 00 00	200.0	587.7	787.7	787.7		787.7	
12 CD 06 02 20 00 01 3411 10 00 00	167.7	242.2	409.9	409.9		409.9	
12 CD 06 02 20 00 01 3412 10 00 00	108.3	82.0	190.3	190.3		190.3	
12 CD 06 02 20 00 01 3414 10 00 00	120.0	-96.2	23.8	23.8		23.8	
12 CD 06 02 20 00 01 3501 10 00 00	12.0	-9.0	3.0	3.0		3.0	
12 CD 06 02 20 00 01 3502 10 00 00	8.0	-6.4	1.6	1.6		1.6	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
12 CD 06 02 20 00 01 3503 10 00 00	15.0	58.6	73.6	73.6		73.6	
12 CD 06 02 20 00 01 3503 10 48 00		4.1	4.1	4.1		4.1	
12 CD 06 02 20 00 01 3505 10 00 00	10.0	112.1	122.1	122.1		122.1	
12 CD 06 02 20 00 01 3506 10 00 00	262.5	-40.0	222.5	222.5		222.5	
12 CD 06 02 20 00 01 3601 11 00 00	5.0	-5.0					
12 CD 06 02 20 00 01 3602 11 00 00	60.0	284.8	344.8	344.8		344.8	
12 CD 06 02 20 00 01 3604 11 00 00	4.0	-4.0					
12 CD 06 02 20 00 01 3701 10 00 00	6.0	18.9	24.9	24.9		24.9	
12 CD 06 02 20 00 01 3705 10 00 00		14.9	14.9	14.9		14.9	
12 CD 06 02 20 00 01 3706 10 00 00		45.6	45.6	45.6		45.6	
12 CD 06 02 20 00 01 3801 10 00 00	5.0	28.6	33.6	33.6		33.6	
12 CD 06 02 20 00 01 3803 10 00 00	15.0	74.6	89.6	89.6		89.6	
12 CD 06 02 20 00 01 3806 11 00 00	8,596.0	-1,010.2	7,585.8	7,585.8		7,585.8	
15 C0 06 02 20 00 04 3200 10 00 00							
25 C0 06 02 20 00 01 3101 11 00 00		0.9	0.9	0.9		0.9	
25 C0 06 02 20 00 01 3102 11 00 00		0.2	0.2	0.2		0.2	
25 C0 06 02 20 00 01 3103 11 00 00		530.8	530.8	530.3		530.3	0.5
25 C0 06 02 20 00 01 3104 11 70 00		218.5	218.5	218.5		218.5	
25 C0 06 02 20 00 01 3105 11 00 00		171.3	171.3	171.3		171.3	
25 C0 06 02 20 00 01 3201 10 00 00		499.5	499.5	499.5		499.5	
25 C0 06 02 20 00 01 3203 10 00 00		225.8	225.8	225.8		225.8	
25 C0 06 02 20 00 01 3206 10 00 00		15.7	15.7	15.7		15.7	
25 C0 06 02 20 00 01 3206 10 32 00		17.9	17.9	17.9		17.9	
25 C0 06 02 20 00 01 3301 10 00 00		2,080.1	2,080.1	2,080.1		2,080.1	
25 C0 06 02 20 00 01 3303 10 00 00							
25 C0 06 02 20 00 01 3403 10 00 00							
25 C0 06 02 20 00 01 3404 11 00 00		86.1	86.1	86.1		86.1	
25 C0 06 02 20 00 01 3407 10 00 00		69.9	69.9	29.4		29.4	40.5
25 C0 06 02 20 00 01 3411 10 00 00		332.6	332.6	332.6		332.6	
25 C0 06 02 20 00 01 3411 10 33 00		2.3	2.3	2.3		2.3	
25 C0 06 02 20 00 01 3412 10 00 00		598.5	598.5	551.2		551.2	47.3
25 C0 06 02 20 00 01 3414 10 00 00		102.6	102.6	94.6		94.6	8.0
25 C0 06 02 20 00 01 3501 10 00 00		68.2	68.2	68.2		68.2	
25 C0 06 02 20 00 01 3502 10 00 00		94.0	94.0	94.0		94.0	
25 C0 06 02 20 00 01 3503 10 00 00		132.0	132.0	132.0		132.0	
25 C0 06 02 20 00 01 3504 10 00 00		95.3	95.3	95.3		95.3	
25 C0 06 02 20 00 01 3504 10 33 00		2.4	2.4	2.4		2.4	
25 C0 06 02 20 00 01 3505 10 00 00		902.4	902.4	902.4		902.4	
25 C0 06 02 20 00 01 3506 10 00 00		47.0	47.0	47.0		47.0	
25 C0 06 02 20 00 01 3506 10 33 00		4.1	4.1	4.1		4.1	
25 C0 06 02 20 00 01 3602 11 00 00		5,790.0	5,790.0	5,790.0		5,790.0	
25 C0 06 02 20 00 01 3604 11 00 00		16.0	16.0	16.0		16.0	
25 C0 06 02 20 00 01 3701 10 00 00		54.9	54.9	54.9		54.9	
25 C0 06 02 20 00 01 3702 10 00 00		5.1	5.1	5.1		5.1	
25 C0 06 02 20 00 01 3806 11 00 00		3,331.0	3,331.0	3,331.0		3,331.0	
25 C0 06 02 20 00 02 3101 11 00 00		3.4	3.4	3.4		3.4	
25 C0 06 02 20 00 02 3103 11 00 00		394.6	394.6	394.6		394.6	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
25 C0 06 02 20 00 02 3104 11 70 00		287.8	287.8	266.9		266.9	20.9
25 C0 06 02 20 00 02 3105 11 00 00		1.1	1.1	1.1		1.1	
25 C0 06 02 20 00 02 3203 10 00 00		105.4	105.4	105.4		105.4	
25 C0 06 02 20 00 02 3301 10 00 00		1,964.9	1,964.9	1,964.9		1,964.9	
25 C0 06 02 20 00 02 3404 11 00 00		35.0	35.0	35.0		35.0	
25 C0 06 02 20 00 02 3407 10 00 00		16.5	16.5	16.5		16.5	
25 C0 06 02 20 00 02 3411 10 00 00		648.2	648.2	648.2		648.2	
25 C0 06 02 20 00 02 3412 10 00 00		262.3	262.3	262.3		262.3	
25 C0 06 02 20 00 02 3414 10 00 00		42.4	42.4	42.4		42.4	
25 C0 06 02 20 00 02 3501 10 00 00		14.5	14.5	14.5		14.5	
25 C0 06 02 20 00 02 3502 10 00 00		29.5	29.5	29.5		29.5	
25 C0 06 02 20 00 02 3503 10 00 00		39.3	39.3	39.3		39.3	
25 C0 06 02 20 00 02 3504 10 00 00		19.9	19.9	19.9		19.9	
25 C0 06 02 20 00 02 3505 10 00 00							
25 C0 06 02 20 00 02 3506 10 00 00		170.9	170.9	170.9		170.9	
25 C0 06 02 20 00 02 3601 11 00 00		8.4	8.4	8.4		8.4	
25 C0 06 02 20 00 02 3602 11 00 00		1,706.9	1,706.9	1,706.9		1,706.9	
25 C0 06 02 20 00 02 3701 10 00 00		91.6	91.6	91.6		91.6	
25 C0 06 02 20 00 02 3806 11 00 00		3,091.5	3,091.5	3,091.5		3,091.5	
25 C0 06 02 20 00 03 3101 11 00 00		17.7	17.7	17.7		17.7	
25 C0 06 02 20 00 03 3102 11 00 00							
25 C0 06 02 20 00 03 3103 11 00 00		480.2	480.2	480.2		480.2	
25 C0 06 02 20 00 03 3104 11 70 00		250.0	250.0	138.0		138.0	112.0
25 C0 06 02 20 00 03 3201 10 00 00		1,498.5	1,498.5	1,498.5		1,498.5	
25 C0 06 02 20 00 03 3203 10 00 00		113.1	113.1	113.1		113.1	
25 C0 06 02 20 00 03 3206 10 00 00		48.0	48.0	48.0		48.0	
25 C0 06 02 20 00 03 3206 10 34 00		14.5	14.5	14.5		14.5	
25 C0 06 02 20 00 03 3301 10 00 00		1,666.7	1,666.7	1,666.7		1,666.7	
25 C0 06 02 20 00 03 3301 10 34 00		1,807.2	1,807.2	1,807.2		1,807.2	
25 C0 06 02 20 00 03 3302 10 00 00		37.7	37.7	37.7		37.7	
25 C0 06 02 20 00 03 3404 11 00 00		100.0	100.0	100.0		100.0	
25 C0 06 02 20 00 03 3407 10 00 00		35.9	35.9	35.9		35.9	
25 C0 06 02 20 00 03 3407 10 34 00		8.2	8.2	8.2		8.2	
25 C0 06 02 20 00 03 3409 10 00 00		153.0	153.0	153.0		153.0	
25 C0 06 02 20 00 03 3411 10 00 00		466.5	466.5	466.5		466.5	
25 C0 06 02 20 00 03 3412 10 00 00		1,002.3	1,002.3	909.3		909.3	93.0
25 C0 06 02 20 00 03 3414 10 00 00		150.6	150.6	138.4		138.4	12.2
25 C0 06 02 20 00 03 3501 10 34 00		18.9	18.9	18.9		18.9	
25 C0 06 02 20 00 03 3503 10 00 00		165.3	165.3	165.3		165.3	
25 C0 06 02 20 00 03 3503 10 34 00		11.2	11.2	11.2		11.2	
25 C0 06 02 20 00 03 3602 11 00 00		6.1	6.1	6.1		6.1	
25 C0 06 02 20 00 03 3602 11 34 00		28.4	28.4	28.4		28.4	
25 C0 06 02 20 00 03 3603 11 00 00		6.0	6.0	6.0		6.0	
25 C0 06 02 20 00 03 3604 11 00 00		28.7	28.7	28.7		28.7	
25 C0 06 02 20 00 03 3701 10 00 00		347.1	347.1	347.1		347.1	
25 C0 06 02 20 00 03 3701 10 34 00		17.0	17.0	17.0		17.0	
25 C0 06 02 20 00 03 3702 10 00 00		27.1	27.1	27.1		27.1	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
25 C0 06 02 20 00 03 3802 10 00 00		0.5	0.5	0.5		0.5	
25 C0 06 02 20 00 03 3806 11 00 00		4,478.3	4,478.3	4,478.3		4,478.3	
25 C0 06 02 20 00 04 3101 11 00 00		17.4	17.4	17.4		17.4	
25 C0 06 02 20 00 04 3102 11 00 00		0.4	0.4				0.4
25 C0 06 02 20 00 04 3103 11 00 00		950.5	950.5	928.2		928.2	22.3
25 C0 06 02 20 00 04 3104 11 70 00		1,050.8	1,050.8	1,050.8		1,050.8	
25 C0 06 02 20 00 04 3105 11 00 00		81.7	81.7	81.7		81.7	
25 C0 06 02 20 00 04 3203 10 00 00		846.3	846.3	846.3		846.3	
25 C0 06 02 20 00 04 3206 10 00 00		21.2	21.2	21.2		21.2	
25 C0 06 02 20 00 04 3301 10 00 00		7,827.4	7,827.4	7,827.4		7,827.4	
25 C0 06 02 20 00 04 3302 10 00 00		960.0	960.0	931.7		931.7	28.3
25 C0 06 02 20 00 04 3303 10 00 00		3,990.2	3,990.2	3,990.2		3,990.2	
25 C0 06 02 20 00 04 3305 10 00 00		1,064.9	1,064.9	1,055.8		1,055.8	9.1
25 C0 06 02 20 00 04 3402 10 00 00							
25 C0 06 02 20 00 04 3403 10 00 00		26.7	26.7	25.5		25.5	1.2
25 C0 06 02 20 00 04 3404 11 00 00		69.6	69.6	67.3		67.3	2.3
25 C0 06 02 20 00 04 3407 10 00 00		116.9	116.9	105.8		105.8	11.1
25 C0 06 02 20 00 04 3409 10 00 00		741.6	741.6	741.6		741.6	
25 C0 06 02 20 00 04 3411 10 00 00		2,343.0	2,343.0	2,343.0		2,343.0	
25 C0 06 02 20 00 04 3412 10 00 00		380.8	380.8	380.8		380.8	
25 C0 06 02 20 00 04 3414 10 00 00		59.3	59.3	48.3		48.3	11.0
25 C0 06 02 20 00 04 3501 10 00 00		812.5	812.5	774.4		774.4	38.1
25 C0 06 02 20 00 04 3502 10 00 00		1,177.9	1,177.9	1,128.0		1,128.0	49.9
25 C0 06 02 20 00 04 3503 10 00 00		140.0	140.0	139.2		139.2	0.8
25 C0 06 02 20 00 04 3504 10 00 00		1,583.4	1,583.4	1,582.0		1,582.0	1.4
25 C0 06 02 20 00 04 3505 10 00 00		98.4	98.4	78.2		78.2	20.2
25 C0 06 02 20 00 04 3506 10 00 00		570.3	570.3	570.3		570.3	
25 C0 06 02 20 00 04 3602 11 00 00		3,311.7	3,311.7	3,224.1		3,224.1	87.6
25 C0 06 02 20 00 04 3701 10 00 00		256.0	256.0	243.6		243.6	12.4
25 C0 06 02 20 00 04 3702 10 00 00		40.2	40.2	40.2		40.2	
25 C0 06 02 20 00 04 3705 10 00 00							
25 C0 06 02 20 00 04 3706 10 00 00							
25 C0 06 02 20 00 04 3803 10 00 00		158.3	158.3	158.3		158.3	
25 C0 06 02 20 00 04 3806 11 00 00		5,070.4	5,070.4	5,046.7		5,046.7	23.7
TOTAL CAPITULO 3000	1,159,566.3	81,258.1	1,240,824.4	1,224,635.6		1,224,635.6	16,188.8
01 C0 06 02 20 00 01 4103 11 00 00	10.0	-2.9	7.1	7.1		7.1	
01 C0 06 02 20 00 01 4108 11 00 00	169.3	4,738.3	4,907.6	4,907.6		4,907.6	
02 C0 06 02 20 00 01 4103 11 00 00		15.0	15.0	14.9		14.9	0.1
02 C0 06 02 20 00 01 4105 11 00 00	583.8	191.5	775.3	766.0		766.0	9.3
02 C0 06 02 20 00 01 4112 11 00 00		637.7	637.7	637.7		637.7	
02 C1 06 02 20 00 00 4103 11 00 00		13.0	13.0	12.9		12.9	0.1
02 C1 06 02 20 00 00 4105 11 00 00	800.0	-170.7	629.3	510.5		510.5	118.8
02 C1 06 02 20 00 00 4108 11 00 00		4,000.0	4,000.0	4,000.0		4,000.0	
02 C2 06 02 20 00 01 4103 11 00 00	15.0	-15.0					
02 C2 06 02 20 00 02 4103 11 00 00	17.8	-17.8					
02 C2 06 02 20 00 02 4105 11 00 00	37.9	-37.9					
02 C2 06 02 20 00 03 4103 11 00 00	15.0	-15.0					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C3 06 02 20 00 00 4102 11 00 00		4.6	4.6	4.6		4.6	
02 CD 06 02 20 00 02 4105 11 00 00	662.1	-333.5	328.6	328.6		328.6	
02 CD 06 02 20 00 03 4103 11 00 00	382.5	-45.8	336.7	336.7		336.7	
02 CD 06 02 20 00 03 4105 11 00 00	69.6	11.5	81.1	81.1		81.1	
02 CD 06 02 20 00 03 4107 11 00 00	34.1	-32.5	1.6	1.6		1.6	
02 CD 06 02 20 00 04 4103 11 00 00	61.0	289.4	350.4	350.4		350.4	
02 CD 06 02 20 00 05 4103 11 00 00	100.0	-4.5	95.5	95.5		95.5	
02 CD 06 02 20 00 05 4105 11 00 00	250.0	250.4	500.4	500.4		500.4	
02 CD 06 02 20 00 06 4103 11 00 00		837.1	837.1	837.1		837.1	
02 CD 06 02 20 00 06 4105 11 00 00	600.0	-115.6	484.4	484.4		484.4	
02 CD 06 02 20 00 07 4103 11 00 00	232.1	348.3	580.4	580.4		580.4	
02 CD 06 02 20 00 07 4105 11 00 00	996.7	177.9	1,174.6	1,174.6		1,174.6	
02 CD 06 02 20 00 08 4103 11 00 00	120.0	60.4	180.4	180.4		180.4	
02 CD 06 02 20 00 08 4105 11 00 00	320.0	84.5	404.5	404.5		404.5	
02 CD 06 02 20 00 09 4103 11 00 00	507.0	-214.9	292.1	292.1		292.1	
02 CD 06 02 20 00 09 4105 11 00 00	3,071.5	2,212.3	5,283.8	5,283.8		5,283.8	
02 CD 06 02 20 00 09 4107 11 00 00	66.8	-66.8					
02 CD 06 02 20 00 11 4103 11 00 00	224.1	20.0	244.1	244.1		244.1	
02 CD 06 02 20 00 11 4105 11 00 00	200.0	-20.4	179.6	179.6		179.6	
02 CD 06 02 20 00 13 4103 11 00 00	150.0	15.0	165.0	160.8		160.8	4.2
02 CD 06 02 20 00 13 4104 11 00 00	133.4	-133.4					
02 CD 06 02 20 00 13 4105 11 00 00	650.0	976.5	1,626.5	1,613.3		1,613.3	13.2
02 CD 06 02 20 00 14 4103 11 00 00	62.0	-4.4	57.6	57.6		57.6	
02 CD 06 02 20 00 14 4105 11 00 00	403.0		403.0	396.3		396.3	6.7
02 CD 06 02 20 00 14 4107 11 00 00	31.0	7.3	38.3	38.3		38.3	
02 CD 06 02 20 00 15 4103 11 00 00	355.0	-44.1	310.9	310.9		310.9	
02 CD 06 02 20 00 15 4105 11 00 00	1,393.7	-381.0	1,012.7	1,012.7		1,012.7	
02 CD 06 02 20 00 15 4107 11 00 00	28.0	-14.6	13.4	13.4		13.4	
02 CD 06 02 20 00 16 4103 11 00 00	100.0	55.0	155.0	155.0		155.0	
02 CD 06 02 20 00 16 4105 11 00 00	450.0	-65.8	384.2	384.2		384.2	
06 CD 06 02 20 00 01 4103 11 00 00	40.0	33.8	73.8	73.8		73.8	
06 CD 06 02 20 00 01 4105 11 00 00	210.0	89.7	299.7	299.7		299.7	
07 C0 06 02 20 00 01 4103 11 00 00	25.4		25.4	2.0		2.0	23.4
07 C0 06 02 20 00 01 4105 11 00 00	5.0		5.0	3.6		3.6	1.4
07 C0 06 02 20 00 02 4103 11 00 01	50.0		50.0	18.0		18.0	32.0
07 C0 06 02 20 00 03 4103 11 00 01	63.0	118.8	181.8	181.8		181.8	
07 C0 06 02 20 00 03 4105 11 00 01	30.0	462.8	492.8	492.8		492.8	
07 C0 06 02 20 00 04 4103 11 00 01	600.0	135.5	735.5	735.5		735.5	
07 C0 06 02 20 00 04 4105 11 00 01	1,143.4	520.5	1,663.9	1,663.9		1,663.9	
07 C0 06 02 20 00 05 4103 11 00 00	17.0	16.0	33.0	4.5		4.5	28.5
10 C0 06 02 20 00 01 4210 11 00 00		4,500.0	4,500.0				4,500.0
12 C0 06 02 20 00 01 4103 11 00 00	30.0	-15.5	14.5	14.5		14.5	
12 C0 06 02 20 00 01 4105 11 00 00	1,700.0	3,126.3	4,826.3	4,826.3		4,826.3	
12 C0 06 02 20 00 01 4108 11 00 00	415.0	19,798.9	20,213.9	20,213.9		20,213.9	
12 C0 06 02 20 00 02 4101 11 00 00	432.3	-432.3					
12 C0 06 02 20 00 02 4101 11 61 00			18.1	18.1		18.1	
12 C0 06 02 20 00 02 4103 11 00 00	40.0	30.9	70.9	70.9		70.9	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
12 C0 06 02 20 00 02 4104 11 00 00	9,603.6	-1,025.6	8,578.0	8,578.0		8,578.0	
12 C0 06 02 20 00 02 4105 11 00 00	1,500.0	2,330.7	3,830.7	3,830.7		3,830.7	
12 C0 06 02 20 00 03 4103 11 00 00		32.6	32.6	32.6		32.6	
12 C0 06 02 20 00 03 4105 11 00 00	23.5		23.5	23.5		23.5	
25 C0 06 02 20 00 01 4103 11 00 00		32.8	32.8	32.8		32.8	
25 C0 06 02 20 00 02 4103 11 00 00		4.9	4.9	4.9		4.9	
25 C0 06 02 20 00 03 4103 11 00 00		47.2	47.2	47.2		47.2	
25 C0 06 02 20 00 04 4103 11 00 00		15.3	15.3	12.1		12.1	3.2
25 C0 06 02 20 00 04 4105 11 00 00		92.8	92.8	92.8		92.8	
TOTAL CAPITULO 4000	29,230.6	43,143.3	72,373.9	67,633.0		67,633.0	4,740.9
01 C0 06 02 20 00 01 5101 20 00 00		1,271.2	1,271.2	1,271.2		1,271.2	
01 C0 06 02 20 00 01 5102 20 00 00		295.4	295.4	295.4		295.4	
01 C0 06 02 20 00 01 5103 20 00 00		26.5	26.5	26.5		26.5	
01 C0 06 02 20 00 01 5204 20 00 00		259.5	259.5	259.5		259.5	
01 C0 06 02 20 00 01 5206 20 00 00		130.5	130.5	130.5		130.5	
01 C0 06 02 20 00 01 5301 20 00 00		740.9	740.9	740.9		740.9	
01 C0 06 02 20 00 01 5501 20 00 00							
02 C0 06 02 20 00 01 5102 20 00 00		31.9	31.9	31.4		31.4	0.5
02 C0 06 02 20 00 01 5204 20 00 00		59.1	59.1	56.0		56.0	3.1
02 C0 06 02 20 00 01 5301 20 00 00		30.6	30.6				30.6
02 C1 06 02 20 00 00 5101 20 00 00		373.9	373.9	313.7		313.7	60.2
02 C1 06 02 20 00 00 5102 20 00 00		98.0	98.0	98.0		98.0	
02 C1 06 02 20 00 00 5204 20 00 00		41.0	41.0	41.0		41.0	
02 C1 06 02 20 00 00 5206 20 00 00		458.6	458.6	453.2		453.2	5.4
02 C1 06 02 20 00 00 5301 20 00 00		933.1	933.1	796.1		796.1	137.0
02 C1 06 02 20 00 01 5204 20 00 00		1,150.0	1,150.0	1,148.0		1,148.0	2.0
02 C2 06 02 20 00 00 5101 20 00 00	459.8	-459.8					
02 C2 06 02 20 00 01 5101 20 00 00	138.1	-138.1					
02 C2 06 02 20 00 01 5101 20 34 00	91.7	-91.7					
02 C2 06 02 20 00 01 5102 20 00 00	55.0	-55.0					
02 C2 06 02 20 00 01 5102 20 34 00	5.6	-5.6					
02 C2 06 02 20 00 01 5103 20 00 00	49.0	-49.0					
02 C2 06 02 20 00 01 5103 20 34 00	6.0	-6.0					
02 C2 06 02 20 00 01 5204 20 00 00	66.9	-66.9					
02 C2 06 02 20 00 01 5206 20 00 00	1,190.8	-1,190.8					
02 C2 06 02 20 00 01 5206 20 34 00	55.1	-55.1					
02 C2 06 02 20 00 01 5301 20 00 00	540.0	-540.0					
02 C2 06 02 20 00 01 5301 20 34 00	80.0	-80.0					
02 C2 06 02 20 00 02 5101 20 00 00	2,646.3	-2,646.3					
02 C2 06 02 20 00 02 5102 20 00 00	650.0	-650.0					
02 C2 06 02 20 00 02 5204 20 00 00	200.0	-200.0					
02 C2 06 02 20 00 02 5205 20 00 00	60.0	-60.0					
02 C2 06 02 20 00 02 5206 20 00 00	2,500.0	-2,500.0					
02 C3 06 02 20 00 00 5101 20 00 00		51.8	51.8	51.8		51.8	
02 C3 06 02 20 00 00 5204 20 00 00		13.9	13.9	13.6		13.6	0.3
02 C3 06 02 20 00 00 5206 20 00 00		73.9	73.9	73.6		73.6	0.3
02 CD 06 02 20 00 01 5101 20 00 00		90.5	90.5	90.5		90.5	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 01 5102 20 00 00		14.9	14.9	14.9		14.9	
02 CD 06 02 20 00 01 5103 20 00 00		18.0	18.0	18.0		18.0	
02 CD 06 02 20 00 01 5204 20 00 00		1,679.7	1,679.7	1,679.7		1,679.7	
02 CD 06 02 20 00 01 5206 20 00 00							
02 CD 06 02 20 00 01 5207 20 00 00		32.0	32.0	32.0		32.0	
02 CD 06 02 20 00 01 5301 20 00 00		148.6	148.6	148.6		148.6	
02 CD 06 02 20 00 01 5402 20 00 00		26.5	26.5	26.5		26.5	
02 CD 06 02 20 00 02 5101 20 00 00		23.3	23.3	23.3		23.3	
02 CD 06 02 20 00 02 5102 20 00 00							
02 CD 06 02 20 00 02 5103 20 00 00							
02 CD 06 02 20 00 02 5204 20 00 00		0.8	0.8	0.8		0.8	
02 CD 06 02 20 00 02 5206 20 04 00	3,222.7		3,222.7	3,222.7		3,222.7	
02 CD 06 02 20 00 03 5301 20 00 00		519.6	519.6	519.6		519.6	
02 CD 06 02 20 00 04 5301 20 00 00		170.0	170.0	170.0		170.0	
02 CD 06 02 20 00 05 5103 20 00 00	60.0	-3.0	57.0	57.0		57.0	
02 CD 06 02 20 00 05 5204 20 00 00	200.0	-34.7	165.3	165.3		165.3	
02 CD 06 02 20 00 05 5206 20 00 00	590.0	-65.6	524.4	524.4		524.4	
02 CD 06 02 20 00 05 5301 20 00 00	500.0		500.0	500.0		500.0	
02 CD 06 02 20 00 06 5102 20 00 00		45.0	45.0	45.0		45.0	
02 CD 06 02 20 00 06 5104 20 00 00		969.6	969.6	969.6		969.6	
02 CD 06 02 20 00 06 5202 20 00 00							
02 CD 06 02 20 00 06 5204 20 00 00		3.8	3.8	3.8		3.8	
02 CD 06 02 20 00 06 5206 20 00 00		235.8	235.8	235.8		235.8	
02 CD 06 02 20 00 06 5301 20 00 00		459.3	459.3	459.3		459.3	
02 CD 06 02 20 00 07 5102 20 00 00		6.3	6.3	6.3		6.3	
02 CD 06 02 20 00 07 5102 20 51 00		13.9	13.9	13.9		13.9	
02 CD 06 02 20 00 07 5202 20 00 00		0.8	0.8	0.8		0.8	
02 CD 06 02 20 00 07 5204 20 00 00							
02 CD 06 02 20 00 07 5206 20 00 00		1,159.8	1,159.8	1,159.8		1,159.8	
02 CD 06 02 20 00 07 5206 20 51 00		2.0	2.0	2.0		2.0	
02 CD 06 02 20 00 09 5101 20 00 00		66.5	66.5	66.5		66.5	
02 CD 06 02 20 00 09 5102 20 00 00		275.0	275.0	275.0		275.0	
02 CD 06 02 20 00 09 5103 20 00 00		48.0	48.0	48.0		48.0	
02 CD 06 02 20 00 09 5203 20 00 00							
02 CD 06 02 20 00 09 5204 20 00 00							
02 CD 06 02 20 00 09 5205 20 00 00		7.5	7.5				7.5
02 CD 06 02 20 00 09 5206 20 00 00	425.0	-36.4	388.6	388.6		388.6	
02 CD 06 02 20 00 09 5301 20 00 00		765.9	765.9	763.4		763.4	2.5
02 CD 06 02 20 00 09 5501 20 00 00		227.7	227.7	227.7		227.7	
02 CD 06 02 20 00 10 5101 20 00 00		38.0	38.0	37.4		37.4	0.6
02 CD 06 02 20 00 10 5102 20 00 00		6.7	6.7	1.0		1.0	5.7
02 CD 06 02 20 00 10 5206 20 00 00		40.0	40.0	37.6		37.6	2.4
02 CD 06 02 20 00 10 5206 20 04 00	394.0	-64.0	330.0	330.0		330.0	
02 CD 06 02 20 00 10 5301 20 04 00	950.0	64.0	1,014.0	950.0		950.0	64.0
02 CD 06 02 20 00 11 5101 20 00 00		2.0	2.0	2.0		2.0	
02 CD 06 02 20 00 11 5102 20 00 00							
02 CD 06 02 20 00 11 5301 20 00 00							

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 20 00 12 5101 20 00 00							
02 CD 06 02 20 00 12 5103 20 00 00		4.5	4.5	4.5		4.5	
02 CD 06 02 20 00 12 5301 20 00 00							
02 CD 06 02 20 00 13 5102 20 00 00		24.2	24.2	24.2		24.2	
02 CD 06 02 20 00 13 5204 20 00 00		38.8	38.8	36.6		36.6	2.2
02 CD 06 02 20 00 13 5206 20 04 00	1,085.0		1,085.0	949.9		949.9	135.1
02 CD 06 02 20 00 13 5301 20 00 00		50.0	50.0	50.0		50.0	
02 CD 06 02 20 00 14 5204 20 00 00							
02 CD 06 02 20 00 14 5206 20 00 00		2,987.1	2,987.1	2,987.1		2,987.1	
02 CD 06 02 20 00 14 5301 20 00 00	186.2	201.8	388.0	388.0		388.0	
02 CD 06 02 20 00 15 5101 20 00 00		149.9	149.9	149.9		149.9	
02 CD 06 02 20 00 15 5102 20 00 00		82.9	82.9	82.9		82.9	
02 CD 06 02 20 00 15 5204 20 00 00		2.9	2.9	2.9		2.9	
02 CD 06 02 20 00 15 5206 20 00 00		64.7	64.7	64.7		64.7	
02 CD 06 02 20 00 15 5301 20 00 00		148.5	148.5	148.5		148.5	
02 CD 06 02 20 00 16 5103 20 00 00		9.5	9.5	9.5		9.5	
02 CD 06 02 20 00 16 5301 20 00 00		761.3	761.3	761.3		761.3	
07 C0 06 02 20 00 01 5101 20 00 00		68.3	68.3	66.9		66.9	1.4
07 C0 06 02 20 00 01 5102 20 00 00		21.8	21.8	17.1		17.1	4.7
07 C0 06 02 20 00 01 5103 20 00 00							
07 C0 06 02 20 00 01 5204 20 00 00		31.7	31.7	31.6		31.6	0.1
07 C0 06 02 20 00 01 5206 20 00 00		336.9	336.9	336.9		336.9	
07 C0 06 02 20 00 01 5301 20 00 00							
07 C0 06 02 20 00 01 5502 20 00 00							
07 C0 06 02 20 00 02 5101 20 00 01		36.5	36.5	4.0		4.0	32.5
07 C0 06 02 20 00 02 5103 20 00 01		36.7	36.7	30.0		30.0	6.7
07 C0 06 02 20 00 02 5204 20 00 01		250.0	250.0	246.1		246.1	3.9
07 C0 06 02 20 00 02 5206 20 00 01		250.0	250.0	248.4		248.4	1.6
07 C0 06 02 20 00 02 5301 20 00 01		257.0	257.0	236.0		236.0	21.0
07 C0 06 02 20 00 04 5101 20 00 01	149.0	-149.0					
07 C0 06 02 20 00 04 5102 20 00 01	33.3	252.4	285.7	250.7		250.7	35.0
07 C0 06 02 20 00 04 5103 20 00 01	10.8	-10.8					
07 C0 06 02 20 00 04 5203 20 00 01	522.5	-522.5					
07 C0 06 02 20 00 04 5204 20 00 01	287.3	-281.9	5.4				5.4
07 C0 06 02 20 00 04 5206 20 00 01	2,720.5		2,720.5	2,654.9		2,654.9	65.6
07 C0 06 02 20 00 04 5301 20 00 01	1,400.0	61.1	1,461.1	1,461.1		1,461.1	
07 C0 06 02 20 00 04 5305 20 00 01	150.0	-150.0					
07 C0 06 02 20 00 04 5401 20 00 01	300.0	-300.0					
07 C0 06 02 20 00 04 5402 20 00 01	300.0	-62.8	237.2	237.2		237.2	
07 C0 06 02 20 00 04 5802 20 00 01							
07 CD 06 02 20 00 02 5101 20 00 00		40.0	40.0	26.2		26.2	13.8
07 CD 06 02 20 00 02 5206 20 00 00		125.0	125.0				125.0
07 CD 06 02 20 00 02 5301 20 00 00		252.5	252.5	240.4		240.4	12.1
08 C0 06 02 20 01 04 5103 20 00 00		120.0	120.0	115.3		115.3	4.7
08 C0 06 02 20 01 04 5301 20 00 00		499.7	499.7	475.8		475.8	23.9
10 C0 06 02 20 00 01 5101 20 00 00	47.0	4.2	51.2	51.2		51.2	
10 C0 06 02 20 00 01 5102 20 00 00	15.5	-4.2	11.3				11.3

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
10 C0 06 02 20 00 01 5204 20 00 00	75.0	-75.0					
10 C0 06 02 20 00 01 5206 20 00 00	44.0	-28.0	16.0				16.0
10 C0 06 02 20 00 01 5301 20 00 00	437.9	61.6	499.5	419.9		419.9	79.6
10 C0 06 02 20 00 04 5101 20 00 00	29.4		29.4				29.4
10 C0 06 02 20 00 04 5102 20 00 00	10.2		10.2				10.2
10 C0 06 02 20 00 04 5206 20 00 00	1,082.8		1,082.8				1,082.8
12 C0 06 02 20 00 01 5101 20 00 00		1,047.9	1,047.9	1,047.9		1,047.9	
12 C0 06 02 20 00 01 5102 20 00 00		91.4	91.4	91.4		91.4	
12 C0 06 02 20 00 01 5103 20 00 00		63.5	63.5	63.5		63.5	
12 C0 06 02 20 00 01 5204 20 00 00		54.4	54.4	54.4		54.4	
12 C0 06 02 20 00 01 5206 20 00 00		922.5	922.5	922.5		922.5	
12 C0 06 02 20 00 01 5206 20 04 00							
12 C0 06 02 20 00 01 5301 20 00 00		487.7	487.7	476.2		476.2	11.5
12 C0 06 02 20 00 03 5103 20 00 00		7.7	7.7	7.7		7.7	
12 C0 06 02 20 00 03 5204 20 00 00		0.8	0.8				0.8
12 C0 06 02 20 00 03 5206 20 00 00		34.8	34.8	34.8		34.8	
12 C0 06 02 20 00 05 5101 20 00 00	70.0	38.1	108.1	108.1		108.1	
12 C0 06 02 20 00 05 5102 20 00 00		37.8	37.8	37.8		37.8	
12 C0 06 02 20 00 05 5204 20 00 00	77.0	-67.8	9.2	8.5		8.5	0.7
12 C0 06 02 20 00 05 5206 20 00 00	600.0	11.3	611.3	608.7		608.7	2.6
12 C0 06 02 20 00 05 5301 20 00 00	268.6	80.5	349.1	256.0		256.0	93.1
12 C0 06 02 20 00 05 5702 20 00 00		53,939.6	53,939.6	53,939.6		53,939.6	
12 CD 06 02 20 00 01 5101 20 00 00	446.0	289.7	735.7	735.5		735.5	0.2
12 CD 06 02 20 00 01 5102 20 00 00	319.5	110.8	430.3	424.6		424.6	5.7
12 CD 06 02 20 00 01 5103 20 00 00	175.3	78.5	253.8	253.8		253.8	
12 CD 06 02 20 00 01 5202 20 00 00	33.0	-33.0					
12 CD 06 02 20 00 01 5204 20 00 00	1,695.0	-950.5	744.5	744.5		744.5	
12 CD 06 02 20 00 01 5205 20 00 00		251.0	251.0	251.0		251.0	
12 CD 06 02 20 00 01 5206 20 00 00	809.4	308.0	1,117.4	1,061.1		1,061.1	56.3
12 CD 06 02 20 00 01 5301 20 00 00	513.6	-41.6	472.0	472.0		472.0	
12 CD 06 02 20 00 01 5401 20 00 00	26.0	-14.0	12.0	12.0		12.0	
25 C0 06 02 20 00 01 5101 20 00 00		242.6	242.6	15.1		15.1	227.5
25 C0 06 02 20 00 01 5102 20 00 00		41.1	41.1	40.9		40.9	0.2
25 C0 06 02 20 00 01 5204 20 00 00		3.1	3.1	3.1		3.1	
25 C0 06 02 20 00 02 5301 20 00 00		165.0	165.0	165.0		165.0	
25 C0 06 02 20 00 03 5101 20 00 00		7.7	7.7	7.7		7.7	
25 C0 06 02 20 00 03 5101 20 34 00							
25 C0 06 02 20 00 03 5102 20 00 00		10.0	10.0	10.0		10.0	
25 C0 06 02 20 00 03 5102 20 34 00							
25 C0 06 02 20 00 03 5103 20 00 00							
25 C0 06 02 20 00 03 5103 20 34 00							
25 C0 06 02 20 00 03 5204 20 00 00		172.0	172.0	172.0		172.0	
25 C0 06 02 20 00 03 5206 20 00 00		58.7	58.7	58.7		58.7	
25 C0 06 02 20 00 03 5206 20 34 00							
25 C0 06 02 20 00 03 5301 20 00 00		168.6	168.6	168.6		168.6	
25 C0 06 02 20 00 03 5301 20 34 00							
25 C0 06 02 20 00 04 5101 20 00 00		153.2	153.2	153.2		153.2	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 20 ADMINISTRACION CENTRAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
25 C0 06 02 20 00 04 5102 20 00 00		73.5	73.5	73.5		73.5	
25 C0 06 02 20 00 04 5103 20 00 00		7.6	7.6				7.6
25 C0 06 02 20 00 04 5204 20 00 00		54.3	54.3	54.3		54.3	
25 C0 06 02 20 00 04 5205 20 00 00		39.9	39.9	39.9		39.9	
25 C0 06 02 20 00 04 5206 20 00 00		4,342.7	4,342.7	4,342.7		4,342.7	
25 C0 06 02 20 00 04 5305 20 00 00		356.9	356.9	356.9		356.9	
25 C0 06 02 20 00 04 5802 20 00 00		1,900.4	1,900.4	1,900.4		1,900.4	
TOTAL CAPITULO 5000	29,055.8	74,397.0	103,452.8	101,000.5		101,000.5	2,452.3
02 C2 06 02 20 00 02 6100 60 00 00	6,175.9	-6,175.9					
08 C0 06 02 20 01 04 6100 60 00 00							
10 CD 06 02 20 00 01 6100 60 00 00		1,800.4	1,800.4				1,800.4
25 C0 06 02 20 00 04 6100 60 00 00		4,842.9	4,842.9	4,833.0		4,833.0	9.9
TOTAL CAPITULO 6000	6,175.9	467.4	6,643.3	4,833.0		4,833.0	1,810.3
12 C0 06 02 20 00 01 7202 21 00 00		4,000.0	4,000.0	4,000.0		4,000.0	
TOTAL CAPITULO 7000		4,000.0	4,000.0	4,000.0		4,000.0	
TOTAL PROGRAMA 20	3,725,371.1	592,800.3	4,318,171.4	4,264,230.4		4,264,230.4	53,941.0

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 21 ADMINISTRACION PARAESTATAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
03 PF 06 02 21 00 CP 4309 11 00 00	9,390.1	12,556.5	21,946.6	21,946.6		21,946.6	
03 PF 06 02 21 00 RC 4309 11 00 00	1,534.2		1,534.2	1,534.2		1,534.2	
03 PF 06 02 21 00 VI 4309 11 00 00		501.3	501.3	501.3		501.3	
08 PD 06 02 21 00 DF 4308 11 00 00	98,704.1	20.4	98,724.5	98,724.5		98,724.5	
08 PD 06 02 21 00 SP 4308 11 00 00	195,437.1	-195,437.1					
10 PD 06 02 21 00 AU 4309 11 00 00	69,231.9	-11,606.4	57,625.5	57,625.5		57,625.5	
10 PD 06 02 21 00 ME 4309 11 00 00	189,053.7	-31,249.8	157,803.9	157,803.9		157,803.9	
10 PD 06 02 21 00 ME 4311 21 00 00		225.9	225.9	225.9		225.9	
10 PD 06 02 21 00 TE 4309 11 00 00	60,649.7	30,305.3	90,955.0	90,955.0		90,955.0	
10 PD 06 02 21 00 TE 4311 21 00 00	716.7	1,114.9	1,831.6	1,831.6		1,831.6	
26 PD 06 02 21 00 SP 4308 11 00 00		296,089.9	296,089.9	296,089.9		296,089.9	
26 PD 06 02 21 00 SP 4310 21 00 00		2.6	2.6	2.6		2.6	
26 PD 06 02 21 00 SP 4311 21 00 00		275.0	275.0	275.0		275.0	
TOTAL CAPITULO 4000	624,717.5	102,798.5	727,516.0	727,516.0		727,516.0	
TOTAL PROGRAMA 21	624,717.5	102,798.5	727,516.0	727,516.0		727,516.0	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL

PROGRAMA 22 CONTROL DE LA GESTION GUBERNAMENTAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
10 C0 06 02 22 00 01 1103 11 00 00	3,074.5	-1,907.2	1,167.3	1,166.3		1,166.3	1.0
10 C0 06 02 22 00 01 1202 11 00 00	46.9	30.6	77.5	77.5		77.5	
10 C0 06 02 22 00 01 1301 11 00 00	7.6	1.6	9.2	7.3		7.3	1.9
10 C0 06 02 22 00 01 1305 11 00 00	135.0	-100.0	35.0	25.0		25.0	10.0
10 C0 06 02 22 00 01 1306 11 00 00	331.0	-82.9	248.1	131.1		131.1	117.0
10 C0 06 02 22 00 01 1308 11 00 00	333.7	-19.2	314.5	296.7		296.7	17.8
10 C0 06 02 22 00 01 1319 11 00 00	297.3	-227.0	70.3	61.0		61.0	9.3
10 C0 06 02 22 00 01 1401 11 01 00	373.9	57.0	430.9	430.9		430.9	
10 C0 06 02 22 00 01 1401 11 03 00	23.0	2.0	25.0	23.3		23.3	1.7
10 C0 06 02 22 00 01 1403 11 01 00	146.6		146.6	131.8		131.8	14.8
10 C0 06 02 22 00 01 1403 11 03 00	7.9	1.0	8.9	8.0		8.0	0.9
10 C0 06 02 22 00 01 1404 11 00 00	98.4	41.7	140.1	140.1		140.1	
10 C0 06 02 22 00 01 1404 11 08 00	1.1	47.0	48.1	47.2		47.2	0.9
10 C0 06 02 22 00 01 1501 11 00 00	172.5	40.2	212.7	212.7		212.7	
10 C0 06 02 22 00 01 1506 11 00 00	37.1	12.4	49.5	40.3		40.3	9.2
10 C0 06 02 22 00 01 1507 11 00 00	151.4	-44.0	107.4	107.4		107.4	
10 C0 06 02 22 00 01 1507 11 12 00	15.0	116.5	131.5	131.5		131.5	
10 C0 06 02 22 00 01 1507 11 65 00	112.0	-83.0	29.0	29.0		29.0	
10 C0 06 02 22 00 01 1508 11 00 00	61.7		61.7	55.1		55.1	6.6
13 C0 06 02 22 00 01 1103 11 00 00	5,325.5	-41.8	5,283.7	4,992.4		4,992.4	291.3
13 C0 06 02 22 00 01 1104 11 00 00	240.1	53.7	293.8	293.8		293.8	
13 C0 06 02 22 00 01 1301 11 00 00	122.8		122.8	95.1		95.1	27.7
13 C0 06 02 22 00 01 1305 11 00 00	154.4		154.4	132.6		132.6	21.8
13 C0 06 02 22 00 01 1306 11 00 00	617.4		617.4	555.6		555.6	61.8
13 C0 06 02 22 00 01 1308 11 12 00	52.1	66.6	118.7	97.5		97.5	21.2
13 C0 06 02 22 00 01 1316 11 12 00		107.1	107.1	107.1		107.1	
13 C0 06 02 22 00 01 1317 11 12 00		3.4	3.4	3.4		3.4	
13 C0 06 02 22 00 01 1319 11 00 00	396.2	10.0	406.2	348.5		348.5	57.7
13 C0 06 02 22 00 01 1325 11 00 00		0.4	0.4	0.4		0.4	
13 C0 06 02 22 00 01 1401 11 01 00	692.9	101.7	794.6	794.5		794.5	0.1
13 C0 06 02 22 00 01 1401 11 03 00	16.2	2.5	18.7	16.8		16.8	1.9
13 C0 06 02 22 00 01 1403 11 01 00	265.8		265.8	252.7		252.7	13.1
13 C0 06 02 22 00 01 1403 11 03 00	12.0	1.1	13.1	12.7		12.7	0.4
13 C0 06 02 22 00 01 1404 11 00 00	164.3		164.3	139.4		139.4	24.9
13 C0 06 02 22 00 01 1404 11 08 00	14.9	8.8	23.7	17.1		17.1	6.6
13 C0 06 02 22 00 01 1501 11 00 00	307.7		307.7	264.3		264.3	43.4
13 C0 06 02 22 00 01 1506 11 00 00	205.6	156.2	361.8	340.6		340.6	21.2
13 C0 06 02 22 00 01 1506 11 12 00	42.3	50.3	92.6	89.0		89.0	3.6
13 C0 06 02 22 00 01 1507 11 00 00	781.6	61.8	843.4	830.2		830.2	13.2
13 C0 06 02 22 00 01 1507 11 12 00	34.5	302.3	336.8	336.8		336.8	
13 C0 06 02 22 00 01 1507 11 65 00	407.5	96.2	503.7	503.7		503.7	
13 C0 06 02 22 00 01 1507 11 66 00	144.1		144.1	88.7		88.7	55.4
13 C0 06 02 22 00 01 1507 11 67 00	2.7		2.7				2.7
13 C0 06 02 22 00 01 1507 11 68 00	8.9		8.9				8.9
13 C0 06 02 22 00 01 1508 11 00 00	111.4		111.4	107.1		107.1	4.3
13 C0 06 02 22 00 02 1103 11 00 00	4,782.7	-287.0	4,495.7	4,312.4		4,312.4	183.3
13 C0 06 02 22 00 02 1104 11 00 00	142.2	-10.3	131.9	83.1		83.1	48.8

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL

PROGRAMA 22 CONTROL DE LA GESTION GUBERNAMENTAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
13 C0 06 02 22 00 02 1301 11 00 00	64.1	-8.0	56.1	28.9		28.9	27.2
13 C0 06 02 22 00 02 1305 11 00 00	136.8		136.8	106.1		106.1	30.7
13 C0 06 02 22 00 02 1306 11 00 00	547.2	50.6	597.8	597.8		597.8	
13 C0 06 02 22 00 02 1308 11 12 00	17.4	-3.8	13.6				13.6
13 C0 06 02 22 00 02 1319 11 00 00	49.5	291.5	341.0	341.0		341.0	
13 C0 06 02 22 00 02 1401 11 01 00	618.7	113.0	731.7	712.9		712.9	18.8
13 C0 06 02 22 00 02 1401 11 03 00	9.6	1.0	10.6	9.4		9.4	1.2
13 C0 06 02 22 00 02 1403 11 01 00	239.1		239.1	212.6		212.6	26.5
13 C0 06 02 22 00 02 1403 11 03 00	7.1	1.1	8.2	6.8		6.8	1.4
13 C0 06 02 22 00 02 1404 11 00 00	167.0		167.0	148.0		148.0	19.0
13 C0 06 02 22 00 02 1404 11 08 00	1.3	19.1	20.4	17.1		17.1	3.3
13 C0 06 02 22 00 02 1501 11 00 00	140.1		140.1	104.1		104.1	36.0
13 C0 06 02 22 00 02 1506 11 00 00	60.1	20.0	80.1	62.4		62.4	17.7
13 C0 06 02 22 00 02 1506 11 12 00		13.3	13.3	13.2		13.2	0.1
13 C0 06 02 22 00 02 1507 11 00 00	3,220.1		3,220.1	3,083.2		3,083.2	136.9
13 C0 06 02 22 00 02 1507 11 12 00		10.4	10.4	10.4		10.4	
13 C0 06 02 22 00 02 1507 11 65 00	223.2	100.1	323.3	323.2		323.2	0.1
13 C0 06 02 22 00 02 1507 11 66 00	11.1	-0.1	11.0				11.0
13 C0 06 02 22 00 02 1507 11 68 00	75.9		75.9				75.9
13 C0 06 02 22 00 02 1508 11 00 00	98.5		98.5	86.6		86.6	11.9
13 C0 06 02 22 00 03 1103 11 00 00	6,737.4	-299.9	6,437.5	5,427.2		5,427.2	1,010.3
13 C0 06 02 22 00 03 1104 11 00 00	63.1	70.0	133.1	132.3		132.3	0.8
13 C0 06 02 22 00 03 1301 11 00 00	43.3		43.3	37.5		37.5	5.8
13 C0 06 02 22 00 03 1305 11 00 00	188.9		188.9	132.5		132.5	56.4
13 C0 06 02 22 00 03 1306 11 00 00	755.6		755.6	674.3		674.3	81.3
13 C0 06 02 22 00 03 1308 11 12 00		398.5	398.5	398.5		398.5	
13 C0 06 02 22 00 03 1319 11 00 00	320.7	69.0	389.7	389.7		389.7	
13 C0 06 02 22 00 03 1401 11 01 00	863.0	124.7	987.7	976.8		976.8	10.9
13 C0 06 02 22 00 03 1401 11 03 00	4.3	0.4	4.7	4.7		4.7	
13 C0 06 02 22 00 03 1403 11 01 00	336.9		336.9	247.3		247.3	89.6
13 C0 06 02 22 00 03 1403 11 03 00	3.2	0.9	4.1	3.7		3.7	0.4
13 C0 06 02 22 00 03 1404 11 00 00	232.7		232.7	199.1		199.1	33.6
13 C0 06 02 22 00 03 1404 11 08 00	13.2	18.5	31.7	25.5		25.5	6.2
13 C0 06 02 22 00 03 1501 11 00 00	165.3	0.3	165.6	158.8		158.8	6.8
13 C0 06 02 22 00 03 1506 11 00 00	43.2	75.0	118.2	75.2		75.2	43.0
13 C0 06 02 22 00 03 1507 11 00 00	2,567.1	-397.5	2,169.6	2,022.7		2,022.7	146.9
13 C0 06 02 22 00 03 1507 11 12 00		15.5	15.5	15.5		15.5	
13 C0 06 02 22 00 03 1507 11 65 00	239.6	162.6	402.2	402.2		402.2	
13 C0 06 02 22 00 03 1507 11 66 00	10.0	0.1	10.1				10.1
13 C0 06 02 22 00 03 1508 11 00 00	136.0	0.1	136.1	100.5		100.5	35.6
13 C0 06 02 22 00 04 1103 11 00 00	2,471.6	-132.3	2,339.3	2,298.4		2,298.4	40.9
13 C0 06 02 22 00 04 1104 11 00 00	107.3	2.3	109.6	108.4		108.4	1.2
13 C0 06 02 22 00 04 1301 11 00 00	24.6		24.6	12.5		12.5	12.1
13 C0 06 02 22 00 04 1305 11 00 00	71.6		71.6	57.5		57.5	14.1
13 C0 06 02 22 00 04 1306 11 00 00	286.5	30.3	316.8	290.7		290.7	26.1
13 C0 06 02 22 00 04 1308 11 12 00	17.4		17.4				17.4
13 C0 06 02 22 00 04 1319 11 00 00	128.4	-31.7	96.7	40.7		40.7	56.0

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL

PROGRAMA 22 CONTROL DE LA GESTION GUBERNAMENTAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
13 C0 06 02 22 00 04 1401 11 01 00	321.8	45.9	367.7	367.7		367.7	
13 C0 06 02 22 00 04 1401 11 03 00	7.2	1.0	8.2	7.4		7.4	0.8
13 C0 06 02 22 00 04 1403 11 01 00	123.6		123.6	111.6		111.6	12.0
13 C0 06 02 22 00 04 1403 11 03 00	5.4	1.0	6.4	5.6		5.6	0.8
13 C0 06 02 22 00 04 1404 11 00 00	117.1		117.1	106.9		106.9	10.2
13 C0 06 02 22 00 04 1404 11 08 00	6.1	5.1	11.2	7.2		7.2	4.0
13 C0 06 02 22 00 04 1501 11 00 00	67.5		67.5	43.3		43.3	24.2
13 C0 06 02 22 00 04 1506 11 00 00	30.4	14.3	44.7	37.2		37.2	7.5
13 C0 06 02 22 00 04 1507 11 00 00	626.3	283.1	909.4	909.4		909.4	
13 C0 06 02 22 00 04 1507 11 12 00		2.6	2.6	2.6		2.6	
13 C0 06 02 22 00 04 1507 11 65 00	106.7	17.4	124.1	124.1		124.1	
13 C0 06 02 22 00 04 1507 11 67 00	1.4	-0.2	1.2				1.2
13 C0 06 02 22 00 04 1507 11 68 00	8.9		8.9				8.9
13 C0 06 02 22 00 04 1508 11 00 00	51.6		51.6	46.8		46.8	4.8
13 C0 06 02 22 00 05 1103 11 00 00	796.7		796.7	750.9		750.9	45.8
13 C0 06 02 22 00 05 1301 11 00 00	1.4	0.7	2.1	1.7		1.7	0.4
13 C0 06 02 22 00 05 1305 11 00 00	22.1		22.1	17.2		17.2	4.9
13 C0 06 02 22 00 05 1306 11 00 00	88.5		88.5	74.8		74.8	13.7
13 C0 06 02 22 00 05 1319 11 00 00	9.5	0.1	9.6	3.5		3.5	6.1
13 C0 06 02 22 00 05 1401 11 01 00	101.7	18.1	119.8	116.9		116.9	2.9
13 C0 06 02 22 00 05 1403 11 01 00	39.8		39.8	25.9		25.9	13.9
13 C0 06 02 22 00 05 1404 11 00 00	63.1	0.7	63.8	63.8		63.8	
13 C0 06 02 22 00 05 1404 11 08 00	8.5	10.8	19.3	16.4		16.4	2.9
13 C0 06 02 22 00 05 1501 11 00 00	5.0		5.0				5.0
13 C0 06 02 22 00 05 1506 11 00 00	1.8		1.8	1.4		1.4	0.4
13 C0 06 02 22 00 05 1507 11 00 00	12.1		12.1	11.4		11.4	0.7
13 C0 06 02 22 00 05 1507 11 65 00	6.6		6.6				6.6
13 C0 06 02 22 00 05 1508 11 00 00	15.9		15.9	10.4		10.4	5.5
TOTAL CAPITULO 1000	44,636.8	-314.7	44,322.1	40,897.7		40,897.7	3,424.4
10 C0 06 02 22 00 01 2103 10 00 00	9.0	-2.0	7.0	7.0		7.0	
10 C0 06 02 22 00 01 2106 10 00 00	144.0	-134.1	9.9	9.9		9.9	
10 C0 06 02 22 00 01 2201 10 00 00	16.0	-4.2	11.8	11.8		11.8	
10 C0 06 02 22 00 01 2203 10 00 00	2.5	-1.0	1.5	1.5		1.5	
10 C0 06 02 22 00 01 2303 10 00 00	7.0	-5.0	2.0	2.0		2.0	
10 C0 06 02 22 00 01 2601 10 00 00	38.0	-18.8	19.2	19.2		19.2	
10 C0 06 02 22 00 01 2701 10 00 00	100.0		100.0	100.0		100.0	
13 C0 06 02 22 00 01 2101 10 00 00	57.1	325.3	382.4	358.0		358.0	24.4
13 C0 06 02 22 00 01 2102 10 00 00	24.7	0.5	25.2	25.1		25.1	0.1
13 C0 06 02 22 00 01 2103 10 00 00	6.0		6.0	5.0		5.0	1.0
13 C0 06 02 22 00 01 2105 10 00 00	44.0		44.0	16.7		16.7	27.3
13 C0 06 02 22 00 01 2106 10 00 00	82.0	321.4	403.4	285.9		285.9	117.5
13 C0 06 02 22 00 01 2201 10 00 00	56.0	193.0	249.0	247.3		247.3	1.7
13 C0 06 02 22 00 01 2203 10 00 00	5.0	-3.1	1.9	0.7		0.7	1.2
13 C0 06 02 22 00 01 2302 10 00 00	9.5	8.7	18.2	14.3		14.3	3.9
13 C0 06 02 22 00 01 2302 10 48 00		0.4	0.4	0.4		0.4	
13 C0 06 02 22 00 01 2303 10 00 00		97.0	97.0	96.0		96.0	1.0
13 C0 06 02 22 00 01 2401 10 00 00	11.2	-5.0	6.2	0.2		0.2	6.0

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 22 CONTROL DE LA GESTION GUBERNAMENTAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
13 C0 06 02 22 00 01 2402 10 00 00	3.5	10.0	13.5	7.3		7.3	6.2
13 C0 06 02 22 00 01 2403 10 00 00	12.0	19.2	31.2	30.8		30.8	0.4
13 C0 06 02 22 00 01 2404 10 00 00	28.6	0.3	28.9	15.9		15.9	13.0
13 C0 06 02 22 00 01 2503 10 00 00	8.9	5.0	13.9	4.6		4.6	9.3
13 C0 06 02 22 00 01 2601 10 00 00	67.0	196.7	263.7	206.9		206.9	56.8
13 C0 06 02 22 00 01 2602 10 00 00	4.3	-2.1	2.2	2.2		2.2	
13 C0 06 02 22 00 01 2701 10 00 00	30.0	16.5	46.5	40.6		40.6	5.9
13 C0 06 02 22 00 01 2702 10 00 00	2.2	-0.1	2.1				2.1
13 C0 06 02 22 00 02 2101 10 00 00	76.9		76.9	76.8		76.8	0.1
13 C0 06 02 22 00 02 2102 10 00 00	22.7		22.7	9.7		9.7	13.0
13 C0 06 02 22 00 02 2103 10 00 00	4.0		4.0	3.6		3.6	0.4
13 C0 06 02 22 00 02 2105 10 00 00	62.6		62.6	15.6		15.6	47.0
13 C0 06 02 22 00 02 2106 10 00 00	59.0		59.0	41.8		41.8	17.2
13 C0 06 02 22 00 02 2201 10 00 00	35.0		35.0	35.0		35.0	
13 C0 06 02 22 00 02 2203 10 00 00	0.5		0.5	0.3		0.3	0.2
13 C0 06 02 22 00 02 2302 10 00 00	20.0		20.0	20.0		20.0	
13 C0 06 02 22 00 02 2401 10 00 00	7.4		7.4	3.1		3.1	4.3
13 C0 06 02 22 00 02 2402 10 00 00	2.9		2.9	2.3		2.3	0.6
13 C0 06 02 22 00 02 2403 10 00 00	5.3		5.3				5.3
13 C0 06 02 22 00 02 2404 10 00 00	18.9	16.0	34.9	26.6		26.6	8.3
13 C0 06 02 22 00 02 2503 10 00 00	0.3		0.3	0.2		0.2	0.1
13 C0 06 02 22 00 02 2505 10 00 00	1.0		1.0	0.9		0.9	0.1
13 C0 06 02 22 00 02 2601 10 00 00	58.9		58.9	58.9		58.9	
13 C0 06 02 22 00 02 2602 10 00 00	5.5		5.5	3.8		3.8	1.7
13 C0 06 02 22 00 02 2701 10 00 00	28.5		28.5	28.5		28.5	
13 C0 06 02 22 00 02 2702 10 00 00	2.5		2.5				2.5
13 C0 06 02 22 00 03 2101 10 00 00	57.6		57.6	57.6		57.6	
13 C0 06 02 22 00 03 2102 10 00 00	27.7		27.7	20.7		20.7	7.0
13 C0 06 02 22 00 03 2103 10 00 00	15.0		15.0	6.5		6.5	8.5
13 C0 06 02 22 00 03 2105 10 00 00	52.6		52.6	16.7		16.7	35.9
13 C0 06 02 22 00 03 2106 10 00 00	54.0		54.0	54.0		54.0	
13 C0 06 02 22 00 03 2201 10 00 00	15.0		15.0	15.0		15.0	
13 C0 06 02 22 00 03 2203 10 00 00	6.0		6.0	3.6		3.6	2.4
13 C0 06 02 22 00 03 2302 10 00 00	15.0		15.0	14.9		14.9	0.1
13 C0 06 02 22 00 03 2401 10 00 00	21.1		21.1	3.8		3.8	17.3
13 C0 06 02 22 00 03 2402 10 00 00	2.6		2.6	1.9		1.9	0.7
13 C0 06 02 22 00 03 2403 10 00 00	10.0	10.0	20.0	1.1		1.1	18.9
13 C0 06 02 22 00 03 2404 10 00 00	18.7	16.0	34.7	13.8		13.8	20.9
13 C0 06 02 22 00 03 2503 10 00 00	1.5		1.5	0.6		0.6	0.9
13 C0 06 02 22 00 03 2505 10 00 00	0.3	3.1	3.4	2.0		2.0	1.4
13 C0 06 02 22 00 03 2601 10 00 00	55.4		55.4	40.2		40.2	15.2
13 C0 06 02 22 00 03 2602 10 00 00	3.5		3.5	0.6		0.6	2.9
13 C0 06 02 22 00 03 2701 10 00 00	10.0		10.0				10.0
13 C0 06 02 22 00 03 2702 10 00 00	4.7		4.7	1.2		1.2	3.5
13 C0 06 02 22 00 04 2101 10 00 00	19.1		19.1	19.1		19.1	
13 C0 06 02 22 00 04 2102 10 00 00	5.0		5.0	2.3		2.3	2.7
13 C0 06 02 22 00 04 2103 10 00 00	0.5		0.5	0.3		0.3	0.2

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 22 CONTROL DE LA GESTION GUBERNAMENTAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
13 C0 06 02 22 00 04 2105 10 00 00	10.0		10.0	0.1		0.1	9.9
13 C0 06 02 22 00 04 2106 10 00 00	22.8		22.8	0.1		0.1	22.7
13 C0 06 02 22 00 04 2201 10 00 00	6.0		6.0	6.0		6.0	
13 C0 06 02 22 00 04 2203 10 00 00	1.8		1.8	0.1		0.1	1.7
13 C0 06 02 22 00 04 2302 10 00 00	3.0		3.0	3.0		3.0	
13 C0 06 02 22 00 04 2303 10 00 00	3.0		3.0				3.0
13 C0 06 02 22 00 04 2401 10 00 00	2.0		2.0	1.2		1.2	0.8
13 C0 06 02 22 00 04 2402 10 00 00	1.5		1.5	1.2		1.2	0.3
13 C0 06 02 22 00 04 2403 10 00 00	1.5		1.5				1.5
13 C0 06 02 22 00 04 2404 10 00 00	1.3	16.0	17.3	5.8		5.8	11.5
13 C0 06 02 22 00 04 2503 10 00 00	0.2		0.2				0.2
13 C0 06 02 22 00 04 2505 10 00 00	0.1		0.1				0.1
13 C0 06 02 22 00 04 2601 10 00 00	12.0		12.0	5.4		5.4	6.6
13 C0 06 02 22 00 04 2602 10 00 00	3.5		3.5	3.5		3.5	
13 C0 06 02 22 00 04 2701 10 00 00	4.0		4.0	2.7		2.7	1.3
13 C0 06 02 22 00 04 2702 10 00 00	0.4		0.4	0.3		0.3	0.1
13 C0 06 02 22 00 05 2101 10 00 00	14.3		14.3	14.3		14.3	
13 C0 06 02 22 00 05 2102 10 00 00	5.1		5.1	0.2		0.2	4.9
13 C0 06 02 22 00 05 2103 10 00 00	0.6		0.6	0.6		0.6	
13 C0 06 02 22 00 05 2105 10 00 00	14.0		14.0	0.1		0.1	13.9
13 C0 06 02 22 00 05 2106 10 00 00	18.1		18.1	14.3		14.3	3.8
13 C0 06 02 22 00 05 2201 10 00 00	5.0		5.0	5.0		5.0	
13 C0 06 02 22 00 05 2203 10 00 00		4.8	4.8	4.2		4.2	0.6
13 C0 06 02 22 00 05 2302 10 00 00	4.0		4.0	4.0		4.0	
13 C0 06 02 22 00 05 2401 10 00 00	1.2		1.2	0.3		0.3	0.9
13 C0 06 02 22 00 05 2402 10 00 00	0.6		0.6	0.4		0.4	0.2
13 C0 06 02 22 00 05 2403 10 00 00	2.0		2.0	1.2		1.2	0.8
13 C0 06 02 22 00 05 2404 10 00 00	6.1	16.0	22.1	10.8		10.8	11.3
13 C0 06 02 22 00 05 2503 10 00 00	1.0	50.0	51.0	48.9		48.9	2.1
13 C0 06 02 22 00 05 2505 10 00 00	0.8		0.8	0.7		0.7	0.1
13 C0 06 02 22 00 05 2601 10 00 00	15.0	18.0	33.0	33.0		33.0	
13 C0 06 02 22 00 05 2602 10 00 00	3.1		3.1				3.1
13 C0 06 02 22 00 05 2701 10 00 00	1.1		1.1	0.1		0.1	1.0
TOTAL CAPITULO 2000	1,740.8	1,168.5	2,909.3	2,279.8		2,279.8	629.5
10 C0 06 02 22 00 01 3103 11 00 00	50.0		149.1	149.1		149.1	
10 C0 06 02 22 00 01 3104 11 00 00	108.0	-21.8	86.2				86.2
10 C0 06 02 22 00 01 3201 10 00 00	420.0		420.0	419.0		419.0	1.0
10 C0 06 02 22 00 01 3203 10 00 00	36.0		36.0	36.0		36.0	
10 C0 06 02 22 00 01 3404 11 00 00	123.0		123.0	123.0		123.0	
10 C0 06 02 22 00 01 3407 10 00 00	5.0		5.0	5.0		5.0	
10 C0 06 02 22 00 01 3411 10 00 00	480.0		480.0	473.0		473.0	7.0
10 C0 06 02 22 00 01 3412 10 00 00	108.5	12.9	121.4	113.3		113.3	8.1
10 C0 06 02 22 00 01 3414 10 00 00	0.9	2.8	3.7	3.7		3.7	
10 C0 06 02 22 00 01 3501 10 00 00	100.0	-75.3	24.7	22.4		22.4	2.3
10 C0 06 02 22 00 01 3502 10 00 00	20.0	-17.0	3.0				3.0
10 C0 06 02 22 00 01 3503 10 00 00	29.2	0.9	30.1	28.8		28.8	1.3
10 C0 06 02 22 00 01 3504 10 00 00		10.0	10.0	6.5		6.5	3.5

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO

SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL

PROGRAMA 22 CONTROL DE LA GESTION GUBERNAMENTAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
10 C0 06 02 22 00 01 3506 10 00 00	360.0	-165.6	194.4	182.2		182.2	12.2
10 C0 06 02 22 00 01 3602 11 00 00	5.0	10.5	15.5	15.5		15.5	
10 C0 06 02 22 00 01 3701 10 00 00	97.9	-92.1	5.8	5.8		5.8	
10 C0 06 02 22 00 01 3806 11 00 00	1,442.8	138.6	1,581.4	1,573.3		1,573.3	8.1
13 C0 06 02 22 00 01 3101 11 00 00	8.0		8.0	7.1		7.1	0.9
13 C0 06 02 22 00 01 3103 11 00 00	336.4		336.4	330.3		330.3	6.1
13 C0 06 02 22 00 01 3104 11 00 00	51.0		51.0	21.2		21.2	29.8
13 C0 06 02 22 00 01 3203 10 00 00	67.1	160.4	227.5	127.7		127.7	99.8
13 C0 06 02 22 00 01 3204 10 00 00		16.7	16.7	16.7		16.7	
13 C0 06 02 22 00 01 3205 10 00 00	5.0	20.0	25.0				25.0
13 C0 06 02 22 00 01 3301 10 00 00	3,745.2		3,745.2	3,721.0		3,721.0	24.2
13 C0 06 02 22 00 01 3302 10 00 00	350.9	-175.4	175.5	145.1		145.1	30.4
13 C0 06 02 22 00 01 3305 10 00 00		40.0	40.0	40.0		40.0	
13 C0 06 02 22 00 01 3404 11 00 00	15.2		15.2	15.2		15.2	
13 C0 06 02 22 00 01 3407 10 00 00	25.0		25.0	12.3		12.3	12.7
13 C0 06 02 22 00 01 3411 10 00 00	196.2	251.4	447.6	316.6		316.6	131.0
13 C0 06 02 22 00 01 3412 10 00 00	13.5	138.4	151.9	151.9		151.9	
13 C0 06 02 22 00 01 3414 10 00 00	6.8	17.7	24.5	24.5		24.5	
13 C0 06 02 22 00 01 3501 10 00 00	52.9		52.9	52.9		52.9	
13 C0 06 02 22 00 01 3502 10 00 00	26.1		26.1	14.7		14.7	11.4
13 C0 06 02 22 00 01 3503 10 00 00	150.7	-17.5	133.2	118.1		118.1	15.1
13 C0 06 02 22 00 01 3503 10 48 00		2.3	2.3	2.3		2.3	
13 C0 06 02 22 00 01 3504 10 00 00	4,072.5	-3,793.4	279.1	48.4		48.4	230.7
13 C0 06 02 22 00 01 3505 10 00 00	31.5	-5.7	25.8	25.8		25.8	
13 C0 06 02 22 00 01 3506 10 00 00	90.1	2.5	92.6	90.6		90.6	2.0
13 C0 06 02 22 00 01 3602 11 00 00	98.5	27.2	125.7	104.4		104.4	21.3
13 C0 06 02 22 00 01 3604 11 00 00	11.5		11.5	9.1		9.1	2.4
13 C0 06 02 22 00 01 3604 11 48 00		0.7	0.7	0.4		0.4	0.3
13 C0 06 02 22 00 01 3701 10 00 00	76.1	90.4	166.5	162.8		162.8	3.7
13 C0 06 02 22 00 01 3702 10 00 00	20.0	38.6	58.6	37.4		37.4	21.2
13 C0 06 02 22 00 01 3806 11 00 00	3,573.4	-245.9	3,327.5	3,327.5		3,327.5	
13 C0 06 02 22 00 02 3101 11 00 00	0.4		0.4	0.2		0.2	0.2
13 C0 06 02 22 00 02 3103 11 00 00	291.1		291.1	288.7		288.7	2.4
13 C0 06 02 22 00 02 3104 11 00 00	5.0		5.0	0.2		0.2	4.8
13 C0 06 02 22 00 02 3105 11 00 00	0.1		0.1				0.1
13 C0 06 02 22 00 02 3203 10 00 00	226.1	-56.5	169.6	51.2		51.2	118.4
13 C0 06 02 22 00 02 3205 10 00 00	5.0		5.0				5.0
13 C0 06 02 22 00 02 3301 10 00 00	310.3	11,503.4	11,813.7	11,730.7		11,730.7	83.0
13 C0 06 02 22 00 02 3302 10 00 00	80.0		80.0	79.8		79.8	0.2
13 C0 06 02 22 00 02 3404 11 00 00	70.8		70.8	70.8		70.8	
13 C0 06 02 22 00 02 3407 10 00 00	43.0		43.0	16.7		16.7	26.3
13 C0 06 02 22 00 02 3411 10 00 00	194.2		194.2	194.2		194.2	
13 C0 06 02 22 00 02 3412 10 00 00	71.2	102.9	174.1	174.1		174.1	
13 C0 06 02 22 00 02 3414 10 00 00	23.4	0.6	24.0	24.0		24.0	
13 C0 06 02 22 00 02 3501 10 00 00	38.3		38.3	38.3		38.3	
13 C0 06 02 22 00 02 3502 10 00 00	11.0		11.0	11.0		11.0	
13 C0 06 02 22 00 02 3503 10 00 00	21.0		21.0	21.0		21.0	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL

PROGRAMA 22 CONTROL DE LA GESTION GUBERNAMENTAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
13 C0 06 02 22 00 02 3504 10 00 00	72.1	-27.1	45.0	35.5		35.5	9.5
13 C0 06 02 22 00 02 3505 10 00 00	3.0		3.0	2.7		2.7	0.3
13 C0 06 02 22 00 02 3506 10 00 00	137.2		137.2	137.2		137.2	
13 C0 06 02 22 00 02 3602 11 00 00	40.0		40.0	27.7		27.7	12.3
13 C0 06 02 22 00 02 3701 10 00 00	100.0	10.0	110.0	105.2		105.2	4.8
13 C0 06 02 22 00 02 3702 10 00 00	16.0		16.0	7.5		7.5	8.5
13 C0 06 02 22 00 02 3803 10 00 00	50.0	-6.1	43.9				43.9
13 C0 06 02 22 00 02 3806 11 00 00	4,354.5	290.1	4,644.6	4,644.5		4,644.5	0.1
13 C0 06 02 22 00 03 3101 11 00 00	25.5		25.5	17.2		17.2	8.3
13 C0 06 02 22 00 03 3103 11 00 00	303.1	-145.0	158.1	131.8		131.8	26.3
13 C0 06 02 22 00 03 3104 11 00 00	2.0		2.0				2.0
13 C0 06 02 22 00 03 3105 11 00 00	0.1		0.1				0.1
13 C0 06 02 22 00 03 3201 10 00 00	142.0	5.0	147.0	145.0		145.0	2.0
13 C0 06 02 22 00 03 3203 10 00 00	304.1	-291.0	13.1	13.1		13.1	
13 C0 06 02 22 00 03 3301 10 00 00	4,651.8	419.2	5,071.0	5,069.9		5,069.9	1.1
13 C0 06 02 22 00 03 3302 10 00 00	392.9	-270.2	122.7	122.7		122.7	
13 C0 06 02 22 00 03 3303 10 00 00		85.0	85.0				85.0
13 C0 06 02 22 00 03 3404 11 00 00	70.8		70.8	70.8		70.8	
13 C0 06 02 22 00 03 3407 10 00 00	35.0		35.0	13.6		13.6	21.4
13 C0 06 02 22 00 03 3411 10 00 00	58.3		58.3	58.1		58.1	0.2
13 C0 06 02 22 00 03 3412 10 00 00	66.0	113.5	179.5	179.5		179.5	
13 C0 06 02 22 00 03 3414 10 00 00	22.1	4.8	26.9	26.9		26.9	
13 C0 06 02 22 00 03 3501 10 00 00	75.4	-0.1	75.3	63.8		63.8	11.5
13 C0 06 02 22 00 03 3502 10 00 00	39.0		39.0	19.9		19.9	19.1
13 C0 06 02 22 00 03 3503 10 00 00	124.6		124.6	87.4		87.4	37.2
13 C0 06 02 22 00 03 3504 10 00 00	111.5	-10.0	101.5	100.1		100.1	1.4
13 C0 06 02 22 00 03 3505 10 00 00	6.0	10.0	16.0	7.0		7.0	9.0
13 C0 06 02 22 00 03 3506 10 00 00	52.8		52.8	52.8		52.8	
13 C0 06 02 22 00 03 3602 11 00 00	84.8		84.8	65.6		65.6	19.2
13 C0 06 02 22 00 03 3604 11 00 00	3.7		3.7	2.8		2.8	0.9
13 C0 06 02 22 00 03 3701 10 00 00	99.3		99.3	99.3		99.3	
13 C0 06 02 22 00 03 3702 10 00 00	13.2	20.0	33.2	20.6		20.6	12.6
13 C0 06 02 22 00 03 3806 11 00 00	6,121.4	701.7	6,823.1	6,823.1		6,823.1	
13 C0 06 02 22 00 04 3101 11 00 00	0.1		0.1				0.1
13 C0 06 02 22 00 04 3103 11 00 00	37.1		37.1	37.1		37.1	
13 C0 06 02 22 00 04 3104 11 00 00	2.0		2.0				2.0
13 C0 06 02 22 00 04 3105 11 00 00	0.1		0.1				0.1
13 C0 06 02 22 00 04 3203 10 00 00	26.1	-13.0	13.1				13.1
13 C0 06 02 22 00 04 3301 10 00 00	591.9	4.8	596.7	596.7		596.7	
13 C0 06 02 22 00 04 3302 10 00 00	50.1	-25.1	25.0	11.5		11.5	13.5
13 C0 06 02 22 00 04 3404 11 00 00	60.8		60.8	60.8		60.8	
13 C0 06 02 22 00 04 3407 10 00 00	20.0		20.0	6.5		6.5	13.5
13 C0 06 02 22 00 04 3411 10 00 00	42.0		42.0	42.0		42.0	
13 C0 06 02 22 00 04 3412 10 00 00	15.3	59.8	75.1	75.1		75.1	
13 C0 06 02 22 00 04 3414 10 00 00	1.7	10.5	12.2	12.2		12.2	
13 C0 06 02 22 00 04 3501 10 00 00	20.3	-8.1	12.2	12.2		12.2	
13 C0 06 02 22 00 04 3502 10 00 00	40.0	81.0	121.0	87.8		87.8	33.2

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO

SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL

PROGRAMA 22 CONTROL DE LA GESTION GUBERNAMENTAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
13 C0 06 02 22 00 04 3503 10 00 00	21.2	-0.2	21.0	15.4		15.4	5.6
13 C0 06 02 22 00 04 3504 10 00 00	10.0	-2.2	7.8	5.1		5.1	2.7
13 C0 06 02 22 00 04 3506 10 00 00	2.0		2.0	2.0		2.0	
13 C0 06 02 22 00 04 3602 11 00 00	20.0		20.0	16.4		16.4	3.6
13 C0 06 02 22 00 04 3603 11 00 00	13.0		13.0	12.0		12.0	1.0
13 C0 06 02 22 00 04 3701 10 00 00	6.1	2.0	8.1	8.0		8.0	0.1
13 C0 06 02 22 00 04 3702 10 00 00	7.2		7.2	2.3		2.3	4.9
13 C0 06 02 22 00 04 3806 11 00 00	3,926.8	362.1	4,288.9	4,288.9		4,288.9	
13 C0 06 02 22 00 05 3103 11 00 00	177.1		177.1	177.1		177.1	
13 C0 06 02 22 00 05 3104 11 00 00	0.1		0.1				0.1
13 C0 06 02 22 00 05 3203 10 00 00	21.1	-1.2	19.9				19.9
13 C0 06 02 22 00 05 3301 10 00 00	59.5		59.5	53.5		53.5	6.0
13 C0 06 02 22 00 05 3302 10 00 00	268.7	-112.0	156.7	156.7		156.7	
13 C0 06 02 22 00 05 3407 10 00 00	12.0	50.0	62.0	53.2		53.2	8.8
13 C0 06 02 22 00 05 3411 10 00 00	25.1		25.1	25.1		25.1	
13 C0 06 02 22 00 05 3412 10 00 00	10.2	6.9	17.1	17.1		17.1	
13 C0 06 02 22 00 05 3414 10 00 00	4.1	0.2	4.3	4.3		4.3	
13 C0 06 02 22 00 05 3501 10 00 00	18.4		18.4	18.4		18.4	
13 C0 06 02 22 00 05 3502 10 00 00	11.0	75.0	86.0	34.8		34.8	51.2
13 C0 06 02 22 00 05 3503 10 00 00	200.0	-5.0	195.0	195.0		195.0	
13 C0 06 02 22 00 05 3504 10 00 00	854.8	-803.2	51.6	51.6		51.6	
13 C0 06 02 22 00 05 3506 10 00 00	1.5		1.5	1.5		1.5	
13 C0 06 02 22 00 05 3602 11 00 00	9.5		9.5	1.1		1.1	8.4
13 C0 06 02 22 00 05 3701 10 00 00	10.0	5.0	15.0	12.3		12.3	2.7
13 C0 06 02 22 00 05 3702 10 00 00	5.1	-0.1	5.0	2.8		2.8	2.2
13 C0 06 02 22 00 05 3806 11 00 00	2,707.8	213.1	2,920.9	2,920.9		2,920.9	
TOTAL CAPITULO 3000	44,688.8	8,831.9	53,520.7	51,950.2		51,950.2	1,570.5
13 C0 06 02 22 00 02 4103 11 00 00	10.0		10.0				10.0
TOTAL CAPITULO 4000	10.0		10.0				10.0
13 C0 06 02 22 00 01 5101 20 00 00		190.0	190.0				190.0
13 C0 06 02 22 00 01 5102 20 00 00		30.0	30.0				30.0
13 C0 06 02 22 00 01 5103 20 00 00		181.8	181.8				181.8
13 C0 06 02 22 00 01 5204 20 00 00		60.0	60.0				60.0
13 C0 06 02 22 00 01 5206 20 00 00		7,215.7	7,215.7	42.3		42.3	7,173.4
13 C0 06 02 22 00 01 5301 20 00 00		2,911.2	2,911.2				2,911.2
13 C0 06 02 22 00 02 5206 20 00 00		907.8	907.8				907.8
13 C0 06 02 22 00 02 5301 20 00 00		771.0	771.0				771.0
13 C0 06 02 22 00 05 5102 20 00 00		32.9	32.9	32.9		32.9	
TOTAL CAPITULO 5000		12,300.4	12,300.4	75.2		75.2	12,225.2
TOTAL PROGRAMA 22	91,076.4	21,986.1	113,062.5	95,202.9		95,202.9	17,859.6

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO

SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL

PROGRAMA 23 MODERNIZACION DE LA ADMINISTRACION PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 23 00 03 1103 11 00 00	3,889.9	-1,332.5	2,557.4	2,557.4		2,557.4	
02 CD 06 02 23 00 03 1104 11 00 00	1,269.2	-665.8	603.4	603.4		603.4	
02 CD 06 02 23 00 03 1301 11 00 00	59.8	-45.0	14.8	14.8		14.8	
02 CD 06 02 23 00 03 1305 11 00 00	127.0	-107.0	20.0	20.0		20.0	
02 CD 06 02 23 00 03 1306 11 00 00	507.7	-61.7	446.0	446.0		446.0	
02 CD 06 02 23 00 03 1319 11 00 00	292.3	-47.6	244.7	244.7		244.7	
02 CD 06 02 23 00 03 1401 11 01 00	579.1	142.2	721.3	721.3		721.3	
02 CD 06 02 23 00 03 1401 11 03 00	928.4	-10.9	917.5	917.5		917.5	
02 CD 06 02 23 00 03 1403 11 01 00	169.1	-61.6	107.5	107.5		107.5	
02 CD 06 02 23 00 03 1403 11 03 00	34.5	0.9	35.4	35.4		35.4	
02 CD 06 02 23 00 03 1404 11 00 00	32.6	21.4	54.0	54.0		54.0	
02 CD 06 02 23 00 03 1404 11 08 00	133.3	-126.4	6.9	6.9		6.9	
02 CD 06 02 23 00 03 1501 11 00 00	129.1	-12.6	116.5	116.5		116.5	
02 CD 06 02 23 00 03 1506 11 00 00	131.5	-33.0	98.5	98.5		98.5	
02 CD 06 02 23 00 03 1507 11 00 00	1,132.4	14.7	1,147.1	1,147.1		1,147.1	
02 CD 06 02 23 00 03 1508 11 00 00	91.6	-3.2	88.4	88.4		88.4	
02 CD 06 02 23 00 04 1103 11 00 00	1,132.8	-748.0	384.8	384.8		384.8	
02 CD 06 02 23 00 04 1104 11 00 00	2,903.4	-2,860.3	43.1	43.1		43.1	
02 CD 06 02 23 00 04 1301 11 00 00	102.2	-91.6	10.6	10.6		10.6	
02 CD 06 02 23 00 04 1305 11 00 00	111.0	-109.4	1.6	1.6		1.6	
02 CD 06 02 23 00 04 1306 11 00 00	444.0	-444.0					
02 CD 06 02 23 00 04 1319 11 00 00	321.3	-270.4	50.9	50.9		50.9	
02 CD 06 02 23 00 04 1322 11 00 00	126.5	-18.6	107.9	107.9		107.9	
02 CD 06 02 23 00 04 1401 11 01 00	340.4	51.6	392.0	392.0		392.0	
02 CD 06 02 23 00 04 1401 11 03 00	174.2	5.3	179.5	179.5		179.5	
02 CD 06 02 23 00 04 1403 11 01 00	56.6	-1.7	54.9	54.9		54.9	
02 CD 06 02 23 00 04 1403 11 03 00	145.2	4.1	149.3	149.3		149.3	
02 CD 06 02 23 00 04 1404 11 00 00	81.8	-0.4	81.4	81.4		81.4	
02 CD 06 02 23 00 04 1501 11 00 00	245.8	8.6	254.4	254.4		254.4	
02 CD 06 02 23 00 04 1506 11 00 00	275.1	-12.6	262.5	262.5		262.5	
02 CD 06 02 23 00 04 1507 11 00 00	607.8	-25.4	582.4	582.4		582.4	
02 CD 06 02 23 00 04 1507 11 41 00	18.2	-18.2					
02 CD 06 02 23 00 04 1507 11 65 00	418.1		418.1	418.1		418.1	
02 CD 06 02 23 00 04 1508 11 00 00	80.7	-2.0	78.7	78.7		78.7	
02 CD 06 02 23 00 05 1103 11 00 00	1,053.5	-147.4	906.1	906.1		906.1	
02 CD 06 02 23 00 05 1104 11 00 00	553.1	-10.7	542.4	542.4		542.4	
02 CD 06 02 23 00 05 1301 11 00 00	52.2	-52.2					
02 CD 06 02 23 00 05 1305 11 00 00	36.4		36.4	36.4		36.4	
02 CD 06 02 23 00 05 1306 11 00 00	164.9	-93.5	71.4	71.4		71.4	
02 CD 06 02 23 00 05 1319 11 00 00	968.3	-62.3	906.0	906.0		906.0	
02 CD 06 02 23 00 05 1322 11 00 00	67.0	27.8	94.8	94.8		94.8	
02 CD 06 02 23 00 05 1401 11 01 00	117.7	19.5	137.2	137.2		137.2	
02 CD 06 02 23 00 05 1401 11 03 00	60.9	1.9	62.8	62.8		62.8	
02 CD 06 02 23 00 05 1403 11 01 00	20.0	3.1	23.1	23.1		23.1	
02 CD 06 02 23 00 05 1403 11 03 00	45.1	1.4	46.5	46.5		46.5	
02 CD 06 02 23 00 05 1404 11 00 00	28.4	1.4	29.8	29.8		29.8	
02 CD 06 02 23 00 05 1501 11 00 00	75.8	-4.0	71.8	71.8		71.8	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL

PROGRAMA 23 MODERNIZACION DE LA ADMINISTRACION PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 23 00 05 1506 11 00 00	360.2	-300.0	60.2	60.2		60.2	
02 CD 06 02 23 00 05 1507 11 00 00	130.5	-7.9	122.6	122.6		122.6	
02 CD 06 02 23 00 05 1507 11 65 00	53.3		53.3	53.3		53.3	
02 CD 06 02 23 00 05 1508 11 00 00	26.7	1.1	27.8	27.8		27.8	
02 CD 06 02 23 00 07 1103 11 00 00	1,439.9	-969.5	470.4	470.4		470.4	
02 CD 06 02 23 00 07 1104 11 00 00	833.0	-750.6	82.4	82.4		82.4	
02 CD 06 02 23 00 07 1301 11 00 00	58.5	-53.8	4.7	4.7		4.7	
02 CD 06 02 23 00 07 1305 11 00 00	32.0	-12.4	19.6	19.6		19.6	
02 CD 06 02 23 00 07 1306 11 00 00	213.6	-143.6	70.0	70.0		70.0	
02 CD 06 02 23 00 07 1319 11 00 00	95.8	-66.0	29.8	29.8		29.8	
02 CD 06 02 23 00 07 1322 11 00 00	53.7	-46.8	6.9	6.9		6.9	
02 CD 06 02 23 00 07 1401 11 01 00	182.6	28.4	211.0	211.0		211.0	
02 CD 06 02 23 00 07 1401 11 03 00	62.5	2.1	64.6	64.6		64.6	
02 CD 06 02 23 00 07 1403 11 01 00	48.0	-5.8	42.2	42.2		42.2	
02 CD 06 02 23 00 07 1403 11 03 00	48.1	1.6	49.7	49.7		49.7	
02 CD 06 02 23 00 07 1404 11 00 00	43.6	0.6	44.2	44.2		44.2	
02 CD 06 02 23 00 07 1506 11 00 00	90.9	-62.1	28.8	28.8		28.8	
02 CD 06 02 23 00 07 1507 11 00 00	181.8	327.5	509.3	509.3		509.3	
02 CD 06 02 23 00 07 1508 11 00 00	38.5	0.1	38.6	38.6		38.6	
02 CD 06 02 23 00 08 1103 11 00 00	665.3	-37.0	628.3	628.3		628.3	
02 CD 06 02 23 00 08 1104 11 00 00	371.4	-15.7	355.7	355.7		355.7	
02 CD 06 02 23 00 08 1203 11 00 00	0.1	-0.1					
02 CD 06 02 23 00 08 1301 11 00 00	21.9	1.1	23.0	23.0		23.0	
02 CD 06 02 23 00 08 1305 11 00 00	28.7	14.6	43.3	43.3		43.3	
02 CD 06 02 23 00 08 1306 11 00 00	114.6	-11.2	103.4	103.4		103.4	
02 CD 06 02 23 00 08 1319 11 00 00	67.5	57.8	125.3	125.3		125.3	
02 CD 06 02 23 00 08 1401 11 01 00	109.9	16.8	126.7	126.7		126.7	
02 CD 06 02 23 00 08 1401 11 03 00	19.1	0.6	19.7	19.7		19.7	
02 CD 06 02 23 00 08 1403 11 01 00	33.3	-8.8	24.5	24.5		24.5	
02 CD 06 02 23 00 08 1403 11 03 00	18.6	0.5	19.1	19.1		19.1	
02 CD 06 02 23 00 08 1404 11 00 00	24.3	24.2	48.5	48.5		48.5	
02 CD 06 02 23 00 08 1501 11 00 00	46.1	-4.8	41.3	41.3		41.3	
02 CD 06 02 23 00 08 1506 11 00 00	63.3	93.1	156.4	156.4		156.4	
02 CD 06 02 23 00 08 1507 11 00 00	109.8	27.3	137.1	137.1		137.1	
02 CD 06 02 23 00 08 1508 11 00 00	19.7	-0.4	19.3	19.3		19.3	
02 CD 06 02 23 00 09 1103 11 00 00	376.6	239.1	615.7	615.7		615.7	
02 CD 06 02 23 00 09 1104 11 00 00		211.1	211.1	211.1		211.1	
02 CD 06 02 23 00 09 1301 11 00 00		11.9	11.9	11.9		11.9	
02 CD 06 02 23 00 09 1305 11 00 00	10.4	77.6	88.0	88.0		88.0	
02 CD 06 02 23 00 09 1306 11 00 00	41.8	34.3	76.1	76.1		76.1	
02 CD 06 02 23 00 09 1319 11 00 00		77.1	77.1	77.1		77.1	
02 CD 06 02 23 00 09 1322 11 00 00		4.0	4.0	4.0		4.0	
02 CD 06 02 23 00 09 1401 11 01 00	30.8	4.9	35.7	35.7		35.7	
02 CD 06 02 23 00 09 1403 11 01 00	19.3	0.5	19.8	13.1		13.1	6.7
02 CD 06 02 23 00 09 1404 11 00 00	12.9	0.4	13.3	13.3		13.3	
02 CD 06 02 23 00 09 1506 11 00 00		25.0	25.0	25.0		25.0	
02 CD 06 02 23 00 09 1507 11 00 00	646.0	-516.3	129.7	129.7		129.7	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 23 MODERNIZACION DE LA ADMINISTRACION PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 23 00 09 1507 11 41 00	16.4	0.4	16.8				16.8
02 CD 06 02 23 00 09 1507 11 65 00	475.6	12.4	488.0	488.0		488.0	
02 CD 06 02 23 00 09 1508 11 00 00	8.6	0.3	8.9	8.7		8.7	0.2
02 CD 06 02 23 00 12 1104 11 00 00	11,159.2	-2,066.2	9,093.0	9,093.0		9,093.0	
02 CD 06 02 23 00 12 1301 11 00 00	332.6	-155.0	177.6	177.6		177.6	
02 CD 06 02 23 00 12 1305 11 00 00	423.5	-1.9	421.6	421.6		421.6	
02 CD 06 02 23 00 12 1306 11 00 00	1,660.8	-1,266.5	394.3	394.3		394.3	
02 CD 06 02 23 00 12 1319 11 00 00	2,639.0	-1,991.7	647.3	647.3		647.3	
02 CD 06 02 23 00 12 1322 11 00 00	1,905.7	-1,794.3	111.4	111.4		111.4	
02 CD 06 02 23 00 12 1401 11 01 00	1,307.9	215.1	1,523.0	1,523.0		1,523.0	
02 CD 06 02 23 00 12 1401 11 03 00	478.7	16.2	494.9	494.9		494.9	
02 CD 06 02 23 00 12 1403 11 01 00	195.7	-27.2	168.5	168.5		168.5	
02 CD 06 02 23 00 12 1403 11 03 00	631.9	21.9	653.8	653.8		653.8	
02 CD 06 02 23 00 12 1404 11 00 00	385.9	-4.1	381.8	381.8		381.8	
02 CD 06 02 23 00 12 1501 11 00 00	1,462.0	-113.2	1,348.8	1,348.8		1,348.8	
02 CD 06 02 23 00 12 1506 11 00 00	527.8	710.6	1,238.4	1,238.4		1,238.4	
02 CD 06 02 23 00 12 1507 11 00 00	3,423.1	-2,281.1	1,142.0	1,142.0		1,142.0	
02 CD 06 02 23 00 12 1507 11 12 00		250.9	250.9	250.9		250.9	
02 CD 06 02 23 00 12 1507 11 41 00	166.7	-166.7					
02 CD 06 02 23 00 12 1507 11 65 00	1,773.2		1,773.2	1,773.2		1,773.2	
02 CD 06 02 23 00 12 1507 11 66 00		101.9	101.9	101.9		101.9	
02 CD 06 02 23 00 12 1508 11 00 00	337.6	-13.3	324.3	324.3		324.3	
02 CD 06 02 23 00 16 1103 11 00 00	37.3	-37.3					
02 CD 06 02 23 00 16 1104 11 00 00	110.8	-110.8					
02 CD 06 02 23 00 16 1301 11 00 00	4.3	-4.3					
02 CD 06 02 23 00 16 1305 11 00 00	4.1	-4.1					
02 CD 06 02 23 00 16 1306 11 00 00	16.3	-16.3					
02 CD 06 02 23 00 16 1319 11 00 00	12.6	-12.6					
02 CD 06 02 23 00 16 1322 11 00 00	6.4	-6.4					
02 CD 06 02 23 00 16 1401 11 01 00	12.2	1.9	14.1	14.1		14.1	
02 CD 06 02 23 00 16 1401 11 03 00	6.6	0.2	6.8	6.8		6.8	
02 CD 06 02 23 00 16 1403 11 01 00	1.9	1.2	3.1	3.1		3.1	
02 CD 06 02 23 00 16 1403 11 03 00	5.5	0.2	5.7	5.7		5.7	
02 CD 06 02 23 00 16 1404 11 00 00	3.0		3.0	3.0		3.0	
02 CD 06 02 23 00 16 1501 11 00 00	10.4	0.5	10.9	10.9		10.9	
02 CD 06 02 23 00 16 1506 11 00 00	11.2	-11.2					
02 CD 06 02 23 00 16 1507 11 00 00	23.1	-23.1					
02 CD 06 02 23 00 16 1507 11 65 00	16.1	0.5	16.6	16.6		16.6	
02 CD 06 02 23 00 16 1508 11 00 00	3.0		3.0	3.0		3.0	
04 CO 06 02 23 00 02 1103 11 00 00	914.4	-135.3	779.1	779.1		779.1	
04 CO 06 02 23 00 02 1104 11 00 00	134.2	-22.9	111.3	111.3		111.3	
04 CO 06 02 23 00 02 1301 11 00 00	18.5	-7.5	11.0	11.0		11.0	
04 CO 06 02 23 00 02 1305 11 00 00	28.5	-14.3	14.2	14.2		14.2	
04 CO 06 02 23 00 02 1306 11 00 00	113.8	-34.9	78.9	78.9		78.9	
04 CO 06 02 23 00 02 1319 11 00 00	16.5	0.8	17.3	17.3		17.3	
04 CO 06 02 23 00 02 1401 11 01 00	114.8	18.9	133.7	133.7		133.7	
04 CO 06 02 23 00 02 1401 11 03 00	7.2		7.2	7.2		7.2	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 06 GOBIERNO

SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL

PROGRAMA 23 MODERNIZACION DE LA ADMINISTRACION PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
04 C0 06 02 23 00 02 1403 11 01 00	44.6	-1.3	43.3	43.3		43.3	
04 C0 06 02 23 00 02 1403 11 03 00	5.3	-1.1	4.2	4.2		4.2	
04 C0 06 02 23 00 02 1404 11 00 00	6.9	35.2	42.1	42.1		42.1	
04 C0 06 02 23 00 02 1404 11 08 00	1.9	-1.9					
04 C0 06 02 23 00 02 1501 11 00 00	50.2	-17.3	32.9	32.9		32.9	
04 C0 06 02 23 00 02 1506 11 00 00	60.9	-8.5	52.4	52.4		52.4	
04 C0 06 02 23 00 02 1507 11 00 00	74.7	7.0	81.7	81.7		81.7	
04 C0 06 02 23 00 02 1507 11 12 00		3.6	3.6	3.6		3.6	
04 C0 06 02 23 00 02 1507 11 65 00	68.4	70.7	139.1	139.1		139.1	
04 C0 06 02 23 00 02 1507 11 66 00	4.9	-1.7	3.2	3.2		3.2	
04 C0 06 02 23 00 02 1507 11 67 00	1.1	-1.1					
04 C0 06 02 23 00 02 1508 11 00 00	19.8	-0.1	19.7	19.7		19.7	
04 C0 06 02 23 00 04 1103 11 00 00	1,140.6	-364.8	775.8	775.7		775.7	0.1
04 C0 06 02 23 00 04 1104 11 00 00	162.2	-32.8	129.4	129.4		129.4	
04 C0 06 02 23 00 04 1301 11 00 00	11.5	0.6	12.1	12.1		12.1	
04 C0 06 02 23 00 04 1305 11 00 00	36.1	-5.6	30.5	26.2		26.2	4.3
04 C0 06 02 23 00 04 1306 11 00 00	144.5	-39.8	104.7	104.7		104.7	
04 C0 06 02 23 00 04 1319 11 00 00	20.0	9.6	29.6	29.5		29.5	0.1
04 C0 06 02 23 00 04 1401 11 01 00	155.0	22.5	177.5	176.2		176.2	1.3
04 C0 06 02 23 00 04 1401 11 03 00	10.9	0.2	11.1	11.1		11.1	
04 C0 06 02 23 00 04 1403 11 01 00	56.5		56.5	45.9		45.9	10.6
04 C0 06 02 23 00 04 1403 11 03 00	8.1	0.2	8.3	8.2		8.2	0.1
04 C0 06 02 23 00 04 1404 11 00 00	43.1	0.2	43.3	43.3		43.3	
04 C0 06 02 23 00 04 1501 11 00 00	49.6		49.6	44.7		44.7	4.9
04 C0 06 02 23 00 04 1506 11 00 00	40.9	-18.9	22.0	22.0		22.0	
04 C0 06 02 23 00 04 1507 11 00 00	235.4	-143.9	91.5	91.5		91.5	
04 C0 06 02 23 00 04 1507 11 65 00							
04 C0 06 02 23 00 04 1507 11 66 00		7.2	7.2	6.9		6.9	0.3
04 C0 06 02 23 00 04 1508 11 00 00	26.0	-4.7	21.3	21.3		21.3	
04 C0 06 02 23 00 04 1510 11 12 00		2.1	2.1				2.1
12 C0 06 02 23 00 04 1103 11 00 00	4,146.7		4,146.7	3,620.8		3,620.8	525.9
12 C0 06 02 23 00 04 1104 11 00 00	192.6		192.6	61.9		61.9	130.7
12 C0 06 02 23 00 04 1301 11 00 00	16.5		16.5	13.4		13.4	3.1
12 C0 06 02 23 00 04 1305 11 00 00	120.5	-3.0	117.5	78.8		78.8	38.7
12 C0 06 02 23 00 04 1306 11 00 00	482.1		482.1	405.5		405.5	76.6
12 C0 06 02 23 00 04 1308 11 12 00		50.0	50.0	40.2		40.2	9.8
12 C0 06 02 23 00 04 1319 11 00 00	95.1		95.1	56.2		56.2	38.9
12 C0 06 02 23 00 04 1325 11 00 00		3.0	3.0	0.4		0.4	2.6
12 C0 06 02 23 00 04 1401 11 01 00	553.3	160.8	714.1	714.1		714.1	
12 C0 06 02 23 00 04 1401 11 03 00	4.9		4.9	4.8		4.8	0.1
12 C0 06 02 23 00 04 1403 11 01 00	207.3	-8.7	198.6	167.4		167.4	31.2
12 C0 06 02 23 00 04 1403 11 03 00	9.6		9.6	8.6		8.6	1.0
12 C0 06 02 23 00 04 1404 11 00 00	301.8	-155.1	146.7	146.7		146.7	
12 C0 06 02 23 00 04 1404 11 08 00	37.0		37.0	34.2		34.2	2.8
12 C0 06 02 23 00 04 1501 11 00 00	55.3		55.3	46.9		46.9	8.4
12 C0 06 02 23 00 04 1506 11 00 00	181.9		181.9	42.3		42.3	139.6
12 C0 06 02 23 00 04 1506 11 12 00	31.7		31.7				31.7

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FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 23 MODERNIZACION DE LA ADMINISTRACION PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
12 C0 06 02 23 00 04 1507 11 00 00	1,491.4	-20.9	1,470.5	980.8		980.8	489.7
12 C0 06 02 23 00 04 1507 11 12 00	32.0	2.9	34.9	34.9		34.9	
12 C0 06 02 23 00 04 1507 11 65 00	137.0	20.9	157.9	157.9		157.9	
12 C0 06 02 23 00 04 1507 11 66 00	7.6		7.6	4.7		4.7	2.9
12 C0 06 02 23 00 04 1507 11 67 00	11.1		11.1	4.6		4.6	6.5
12 C0 06 02 23 00 04 1508 11 00 00	86.8		86.8	68.0		68.0	18.8
TOTAL CAPITULO 1000	68,806.4	-18,308.4	50,498.0	48,891.5		48,891.5	1,606.5
02 CD 06 02 23 00 01 2101 10 00 00	120.0	-42.5	77.5	77.5		77.5	
02 CD 06 02 23 00 01 2106 10 00 00	110.0	-59.4	50.6	50.6		50.6	
02 CD 06 02 23 00 02 2101 10 00 00	40.3	-40.3					
02 CD 06 02 23 00 03 2101 10 00 00	20.0	-2.9	17.1	17.1		17.1	
02 CD 06 02 23 00 03 2102 10 00 00	17.0	-0.1	16.9	16.9		16.9	
02 CD 06 02 23 00 03 2103 10 00 00	15.0	-3.2	11.8	11.8		11.8	
02 CD 06 02 23 00 03 2201 10 00 00	24.0	162.9	186.9	186.9		186.9	
02 CD 06 02 23 00 03 2203 10 00 00	15.4	-3.4	12.0	12.0		12.0	
02 CD 06 02 23 00 03 2301 10 00 00	20.0	-6.2	13.8	13.8		13.8	
02 CD 06 02 23 00 03 2401 10 00 00	15.0		15.0	8.8		8.8	6.2
02 CD 06 02 23 00 03 2601 10 00 00	20.0	-0.6	19.4	19.4		19.4	
02 CD 06 02 23 00 04 2101 10 00 00	24.9	-7.6	17.3	17.3		17.3	
02 CD 06 02 23 00 04 2102 10 00 00	41.6	-26.4	15.2	15.2		15.2	
02 CD 06 02 23 00 04 2103 10 00 00	6.2	-4.2	2.0	2.0		2.0	
02 CD 06 02 23 00 04 2105 10 00 00	29.7	-16.2	13.5	13.5		13.5	
02 CD 06 02 23 00 04 2106 10 00 00	10.3	-8.2	2.1	2.1		2.1	
02 CD 06 02 23 00 04 2201 10 00 00	29.0	0.4	29.4	29.4		29.4	
02 CD 06 02 23 00 04 2203 10 00 00	18.3	-15.4	2.9	2.9		2.9	
02 CD 06 02 23 00 04 2302 10 00 00	18.8	-15.1	3.7	3.7		3.7	
02 CD 06 02 23 00 04 2701 10 00 00	8.3	-7.4	0.9	0.9		0.9	
02 CD 06 02 23 00 05 2101 10 00 00	41.9	-7.4	34.5	34.5		34.5	
02 CD 06 02 23 00 05 2103 10 00 00	2.3	-2.3					
02 CD 06 02 23 00 05 2105 10 00 00	1.5		1.5	1.5		1.5	
02 CD 06 02 23 00 05 2106 10 00 00	1.1		1.1	1.1		1.1	
02 CD 06 02 23 00 05 2601 10 00 00	13.0	1.1	14.1	14.1		14.1	
02 CD 06 02 23 00 06 2101 10 00 00	200.0	-0.9	199.1	199.1		199.1	
02 CD 06 02 23 00 06 2201 10 00 00	200.0	-69.1	130.9	130.9		130.9	
02 CD 06 02 23 00 07 2101 10 00 00	45.3	-28.8	16.5	16.5		16.5	
02 CD 06 02 23 00 07 2102 10 00 00	15.6	-15.6					
02 CD 06 02 23 00 07 2105 10 00 00	0.9	-0.9					
02 CD 06 02 23 00 07 2106 10 00 00	4.5	-4.5					
02 CD 06 02 23 00 07 2201 10 00 00	33.2	18.0	51.2	51.2		51.2	
02 CD 06 02 23 00 07 2203 10 00 00	0.7	-0.6	0.1	0.1		0.1	
02 CD 06 02 23 00 07 2302 10 00 00	22.9	-8.2	14.7	14.7		14.7	
02 CD 06 02 23 00 07 2303 10 00 00	0.2	-0.2					
02 CD 06 02 23 00 07 2401 10 00 00	69.5	8.5	78.0	78.0		78.0	
02 CD 06 02 23 00 07 2402 10 00 00	0.2	-0.2					
02 CD 06 02 23 00 07 2403 10 00 00	4.0	-2.8	1.2	1.2		1.2	
02 CD 06 02 23 00 07 2404 10 00 00	4.5	-2.2	2.3	2.3		2.3	
02 CD 06 02 23 00 07 2501 10 00 00	0.8	-0.8					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 23 MODERNIZACION DE LA ADMINISTRACION PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 23 00 07 2502 10 00 00	0.6	-0.6					
02 CD 06 02 23 00 07 2503 10 00 00	2.6	-2.6					
02 CD 06 02 23 00 07 2505 10 00 00	1.8	-1.0	0.8	0.8		0.8	
02 CD 06 02 23 00 07 2601 10 00 00	244.9	-0.1	244.8	244.8		244.8	
02 CD 06 02 23 00 07 2602 10 00 00	61.8	-11.7	50.1	50.1		50.1	
02 CD 06 02 23 00 07 2701 10 00 00	102.1	-4.4	97.7	97.7		97.7	
02 CD 06 02 23 00 07 2702 10 00 00	9.5		9.5	9.5		9.5	
02 CD 06 02 23 00 08 2101 10 00 00	100.0		100.0	100.0		100.0	
02 CD 06 02 23 00 08 2102 10 00 00	20.0	-2.2	17.8	17.8		17.8	
02 CD 06 02 23 00 08 2105 10 00 00	65.0	-65.0					
02 CD 06 02 23 00 08 2106 10 00 00	65.0	-65.0					
02 CD 06 02 23 00 08 2303 10 00 00	49.2	-49.2					
02 CD 06 02 23 00 09 2101 10 00 00	251.1	-96.8	154.3	154.3		154.3	
02 CD 06 02 23 00 09 2102 10 00 00	100.5	-20.8	79.7	79.7		79.7	
02 CD 06 02 23 00 09 2103 10 00 00	100.5	-7.9	92.6	92.6		92.6	
02 CD 06 02 23 00 09 2105 10 00 00	200.9	-55.2	145.7	145.7		145.7	
02 CD 06 02 23 00 09 2201 10 00 00	251.1	-19.8	231.3	231.3		231.3	
02 CD 06 02 23 00 09 2203 10 00 00	50.2	-49.4	0.8	0.8		0.8	
02 CD 06 02 23 00 09 2503 10 00 00	50.2	-40.2	10.0	10.0		10.0	
02 CD 06 02 23 00 10 2101 10 00 00	10.2	-2.5	7.7	7.7		7.7	
02 CD 06 02 23 00 10 2103 10 00 00	2.6	-1.5	1.1	1.1		1.1	
02 CD 06 02 23 00 10 2106 10 00 00	380.0	-136.3	243.7	243.7		243.7	
02 CD 06 02 23 00 10 2505 10 00 00	10.0		10.0	10.0		10.0	
02 CD 06 02 23 00 10 2601 10 00 00	382.5	-1.4	381.1	381.1		381.1	
02 CD 06 02 23 00 10 2701 10 00 00	53.7		53.7	53.7		53.7	
02 CD 06 02 23 00 11 2101 10 00 00	3.4		3.4	3.4		3.4	
02 CD 06 02 23 00 11 2601 10 00 00		17.0	17.0	17.0		17.0	
02 CD 06 02 23 00 12 2105 10 00 00	31.5	-31.5					
02 CD 06 02 23 00 12 2602 10 00 00	600.0	-349.9	250.1	250.1		250.1	
02 CD 06 02 23 00 12 2702 10 00 00	1,170.0	1,448.6	2,618.6	2,618.6		2,618.6	
02 CD 06 02 23 00 13 2101 10 00 00	4.8		4.8	4.3		4.3	0.5
02 CD 06 02 23 00 13 2102 10 00 00	1.1		1.1	0.6		0.6	0.5
02 CD 06 02 23 00 13 2103 10 00 00	0.4		0.4	0.4		0.4	
02 CD 06 02 23 00 13 2105 10 00 00	1.3	-1.3					
02 CD 06 02 23 00 13 2106 10 00 00	2.6		2.6	2.6		2.6	
02 CD 06 02 23 00 13 2201 10 00 00	24.4		24.4	24.4		24.4	
02 CD 06 02 23 00 13 2203 10 00 00	0.5		0.5				0.5
02 CD 06 02 23 00 13 2301 10 00 00	0.9	-0.9					
02 CD 06 02 23 00 13 2302 10 00 00	2.1		2.1	2.1		2.1	
02 CD 06 02 23 00 13 2401 10 00 00	0.6		0.6				0.6
02 CD 06 02 23 00 13 2404 10 00 00	0.6		0.6	0.5		0.5	0.1
02 CD 06 02 23 00 13 2501 10 00 00	1.1		1.1	0.9		0.9	0.2
02 CD 06 02 23 00 13 2503 10 00 00	0.4		0.4				0.4
02 CD 06 02 23 00 13 2505 10 00 00	0.9	-0.9					
02 CD 06 02 23 00 13 2601 10 00 00	27.4		27.4	27.4		27.4	
02 CD 06 02 23 00 13 2602 10 00 00	1.5		1.5	1.5		1.5	
02 CD 06 02 23 00 13 2701 10 00 00	1.9		1.9	1.6		1.6	0.3

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 23 MODERNIZACION DE LA ADMINISTRACION PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 23 00 14 2101 10 00 00	90.0	-47.6	42.4	42.4		42.4	
02 CD 06 02 23 00 14 2106 10 00 00	40.0	-4.5	35.5	35.5		35.5	
02 CD 06 02 23 00 15 2101 10 00 00	1,000.0	-695.7	304.3	304.3		304.3	
02 CD 06 02 23 00 15 2201 10 00 00	2,596.8	-1,745.5	851.3	851.3		851.3	
02 CD 06 02 23 00 15 2601 10 00 00	876.5	700.0	1,576.5	1,576.5		1,576.5	
02 CD 06 02 23 00 15 2701 10 00 00	1,000.0	-60.0	940.0	940.0		940.0	
02 CD 06 02 23 00 16 2101 10 00 00	54.0	-2.0	52.0	52.0		52.0	
02 CD 06 02 23 00 16 2103 10 00 00	25.0	-25.0					
02 CD 06 02 23 00 16 2106 10 00 00	25.0	-25.0					
04 C0 06 02 23 00 02 2101 10 00 00	6.0	-0.2	5.8	5.8		5.8	
04 C0 06 02 23 00 02 2102 10 00 00	3.2	-0.4	2.8	2.8		2.8	
04 C0 06 02 23 00 02 2103 10 00 00	3.0	-0.7	2.3	2.3		2.3	
04 C0 06 02 23 00 02 2104 10 00 00	0.5	-0.5					
04 C0 06 02 23 00 02 2105 10 00 00	10.7	-0.2	10.5	10.5		10.5	
04 C0 06 02 23 00 02 2106 10 00 00	5.0	-0.9	4.1	4.1		4.1	
04 C0 06 02 23 00 02 2201 10 00 00	6.0	11.8	17.8	17.8		17.8	
04 C0 06 02 23 00 02 2203 10 00 00	0.4		0.4	0.4		0.4	
04 C0 06 02 23 00 02 2302 10 00 00	4.0	-0.8	3.2	3.2		3.2	
04 C0 06 02 23 00 02 2401 10 00 00	0.2	-0.1	0.1	0.1		0.1	
04 C0 06 02 23 00 02 2402 10 00 00	0.6	-0.6					
04 C0 06 02 23 00 02 2403 10 00 00	1.0	-0.8	0.2	0.2		0.2	
04 C0 06 02 23 00 02 2404 10 00 00	0.7	-0.1	0.6	0.6		0.6	
04 C0 06 02 23 00 02 2503 10 00 00	0.3	-0.2	0.1	0.1		0.1	
04 C0 06 02 23 00 02 2601 10 00 00	19.4		19.4	19.4		19.4	
04 C0 06 02 23 00 02 2602 10 00 00	2.0	-1.4	0.6	0.6		0.6	
04 C0 06 02 23 00 02 2701 10 00 00	2.6	-0.4	2.2	2.2		2.2	
04 C0 06 02 23 00 02 2702 10 00 00	0.2		0.2	0.2		0.2	
04 C0 06 02 23 00 04 2101 10 00 00	8.0	-0.6	7.4	6.6		6.6	0.8
04 C0 06 02 23 00 04 2101 10 51 00		1.4	1.4	1.4		1.4	
04 C0 06 02 23 00 04 2102 10 00 00	3.2		3.2	3.2		3.2	
04 C0 06 02 23 00 04 2103 10 00 00	0.4	2.5	2.9	2.9		2.9	
04 C0 06 02 23 00 04 2105 10 00 00	5.2	-4.7	0.5				0.5
04 C0 06 02 23 00 04 2106 10 00 00	1.6	-1.3	0.3	0.3		0.3	
04 C0 06 02 23 00 04 2201 10 00 00	24.4	-2.0	22.4	22.4		22.4	
04 C0 06 02 23 00 04 2203 10 00 00	0.4	-0.2	0.2				0.2
04 C0 06 02 23 00 04 2302 10 00 00	0.8		0.8	0.1		0.1	0.7
04 C0 06 02 23 00 04 2303 10 00 00	3.6	-2.6	1.0	0.6		0.6	0.4
04 C0 06 02 23 00 04 2401 10 00 00	0.4	-0.1	0.3	0.2		0.2	0.1
04 C0 06 02 23 00 04 2402 10 00 00	0.4	-0.3	0.1				0.1
04 C0 06 02 23 00 04 2403 10 00 00	2.4	-1.8	0.6	0.2		0.2	0.4
04 C0 06 02 23 00 04 2404 10 00 00	2.4		2.4	2.0		2.0	0.4
04 C0 06 02 23 00 04 2601 10 00 00	15.2		15.2	14.9		14.9	0.3
04 C0 06 02 23 00 04 2701 10 00 00	10.8		10.8	10.3		10.3	0.5
04 C0 06 02 23 00 04 2702 10 00 00		0.3	0.3	0.3		0.3	
12 C0 06 02 23 00 04 2101 10 00 00	100.0	31.8	131.8	131.8		131.8	
12 C0 06 02 23 00 04 2102 10 00 00	27.2	-12.2	15.0	14.9		14.9	0.1
12 C0 06 02 23 00 04 2103 10 00 00	25.7	-10.0	15.7	12.8		12.8	2.9

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL

PROGRAMA 23 MODERNIZACION DE LA ADMINISTRACION PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
12 C0 06 02 23 00 04 2105 10 00 00	19.2	-7.2	12.0	10.7		10.7	1.3
12 C0 06 02 23 00 04 2106 10 00 00	156.9	38.1	195.0	193.3		193.3	1.7
12 C0 06 02 23 00 04 2201 10 00 00	117.5	45.9	163.4	163.4		163.4	
12 C0 06 02 23 00 04 2203 10 00 00	30.4	-11.8	18.6	4.3		4.3	14.3
12 C0 06 02 23 00 04 2302 10 00 00	20.4	-4.6	15.8	15.6		15.6	0.2
12 C0 06 02 23 00 04 2302 10 48 00		0.4	0.4	0.4		0.4	
12 C0 06 02 23 00 04 2303 10 00 00	25.0	12.4	37.4	37.4		37.4	
12 C0 06 02 23 00 04 2401 10 00 00	10.4	-8.8	1.6	0.7		0.7	0.9
12 C0 06 02 23 00 04 2402 10 00 00	5.4	-2.0	3.4				3.4
12 C0 06 02 23 00 04 2403 10 00 00	50.0	-34.0	16.0	12.0		12.0	4.0
12 C0 06 02 23 00 04 2404 10 00 00	30.0	12.4	42.4	42.4		42.4	
12 C0 06 02 23 00 04 2503 10 00 00	10.7	-3.2	7.5	2.8		2.8	4.7
12 C0 06 02 23 00 04 2505 10 00 00	10.4		10.4	6.7		6.7	3.7
12 C0 06 02 23 00 04 2601 10 00 00	207.1	-33.9	173.2	170.5		170.5	2.7
12 C0 06 02 23 00 04 2602 10 00 00	5.4	-2.0	3.4				3.4
12 C0 06 02 23 00 04 2701 10 00 00	40.0	-32.0	8.0	6.2		6.2	1.8
12 C0 06 02 23 00 04 2702 10 00 00	5.4	-2.3	3.1	1.6		1.6	1.5
TOTAL CAPITULO 2000	12,458.7	-1,698.4	10,760.3	10,700.0		10,700.0	60.3
02 CD 06 02 23 00 01 3502 10 00 00	70.0	-70.0					
02 CD 06 02 23 00 01 3602 11 00 00	200.0	-12.3	187.7	187.7		187.7	
02 CD 06 02 23 00 03 3103 11 00 00	150.0	-6.1	143.9	143.9		143.9	
02 CD 06 02 23 00 03 3201 10 00 00	14.6	-14.6					
02 CD 06 02 23 00 03 3206 10 00 00	6.0	-1.0	5.0	5.0		5.0	
02 CD 06 02 23 00 03 3503 10 00 00	910.7	-839.4	71.3	71.3		71.3	
02 CD 06 02 23 00 03 3705 10 00 00		40.8	40.8	40.8		40.8	
02 CD 06 02 23 00 03 3706 10 00 00		112.8	112.8	112.8		112.8	
02 CD 06 02 23 00 04 3105 11 00 00	178.6	-178.6					
02 CD 06 02 23 00 04 3205 10 00 00	3.3	-3.3					
02 CD 06 02 23 00 04 3206 10 00 00	0.7	-0.7					
02 CD 06 02 23 00 04 3501 10 00 00	0.5	-0.5					
02 CD 06 02 23 00 04 3502 10 00 00	0.2	-0.2					
02 CD 06 02 23 00 04 3503 10 00 00	0.4	-0.4					
02 CD 06 02 23 00 04 3506 10 00 00	0.4	-0.3	0.1	0.1		0.1	
02 CD 06 02 23 00 04 3601 11 00 00	0.7	-0.7					
02 CD 06 02 23 00 04 3602 11 00 00	0.5	-0.4	0.1	0.1		0.1	
02 CD 06 02 23 00 04 3603 11 00 00	1.4	-1.4					
02 CD 06 02 23 00 04 3806 11 00 00	20.8	-3.3	17.5	17.5		17.5	
02 CD 06 02 23 00 05 3103 11 00 00	12.0		12.0	12.0		12.0	
02 CD 06 02 23 00 05 3404 11 00 00	10.5		10.5	10.5		10.5	
02 CD 06 02 23 00 05 3407 10 00 00	3.6		3.6	3.6		3.6	
02 CD 06 02 23 00 05 3411 10 00 00	8.5		8.5	8.5		8.5	
02 CD 06 02 23 00 05 3412 10 00 00	23.0	5.3	28.3	28.3		28.3	
02 CD 06 02 23 00 05 3414 10 00 00	1.0	0.3	1.3	1.3		1.3	
02 CD 06 02 23 00 05 3501 10 00 00	110.8	-54.9	55.9	55.9		55.9	
02 CD 06 02 23 00 05 3502 10 00 00	109.4	-109.4					
02 CD 06 02 23 00 05 3503 10 00 00	190.5		174.9	174.9		174.9	
02 CD 06 02 23 00 05 3504 10 00 00	0.5	-0.5					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 06 GOBIERNO

SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL

PROGRAMA 23 MODERNIZACION DE LA ADMINISTRACION PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 23 00 05 3505 10 00 00	0.6	-0.6					
02 CD 06 02 23 00 05 3506 10 00 00	3.0		3.0	3.0		3.0	
02 CD 06 02 23 00 05 3701 10 00 00	3.5		3.5	3.5		3.5	
02 CD 06 02 23 00 05 3802 10 00 00	2.0	-2.0					
02 CD 06 02 23 00 05 3803 10 00 00	0.6	-0.6					
02 CD 06 02 23 00 05 3806 11 00 00	159.4	20.9	180.3	180.3		180.3	
02 CD 06 02 23 00 05 3807 10 00 00	0.6	-0.6					
02 CD 06 02 23 00 05 3808 10 00 00	0.4	-0.4					
02 CD 06 02 23 00 07 3101 11 00 00	1.2	-0.7	0.5	0.5		0.5	
02 CD 06 02 23 00 07 3103 11 00 00	53.1	-4.4	48.7	48.7		48.7	
02 CD 06 02 23 00 07 3105 11 00 00	105.6	-52.8	52.8	52.8		52.8	
02 CD 06 02 23 00 07 3203 10 00 00	58.2	-58.2					
02 CD 06 02 23 00 07 3205 10 00 00	6.0	-2.0	4.0	4.0		4.0	
02 CD 06 02 23 00 07 3206 10 00 00	21.4	2.5	23.9	23.9		23.9	
02 CD 06 02 23 00 07 3302 10 00 00	1.2	-1.2					
02 CD 06 02 23 00 07 3407 10 00 00	15.9	-15.9					
02 CD 06 02 23 00 07 3411 10 00 00	279.9	131.7	411.6	411.6		411.6	
02 CD 06 02 23 00 07 3412 10 00 00	33.6	75.6	109.2	109.2		109.2	
02 CD 06 02 23 00 07 3501 10 00 00	12.8	-12.8					
02 CD 06 02 23 00 07 3502 10 00 00	1.6	-1.6					
02 CD 06 02 23 00 07 3503 10 00 00	23.6	20.0	43.6	43.6		43.6	
02 CD 06 02 23 00 07 3506 10 00 00	52.2	-48.1	4.1	4.1		4.1	
02 CD 06 02 23 00 07 3602 11 00 00	8.4	-0.9	7.5	7.5		7.5	
02 CD 06 02 23 00 07 3701 10 00 00	36.6	-7.9	28.7	28.7		28.7	
02 CD 06 02 23 00 08 3502 10 00 00	10.0	-10.0					
02 CD 06 02 23 00 09 3205 10 00 00	469.3	-307.7	161.6	161.6		161.6	
02 CD 06 02 23 00 09 3206 10 00 00	308.0	23.7	331.7	331.7		331.7	
02 CD 06 02 23 00 09 3303 10 00 00	437.2	-437.2					
02 CD 06 02 23 00 09 3409 10 00 00	700.0	617.1	1,317.1	1,317.1		1,317.1	
02 CD 06 02 23 00 09 3501 10 00 00	352.0	-227.1	124.9	124.9		124.9	
02 CD 06 02 23 00 09 3504 10 00 00	337.3	-133.6	203.7	203.7		203.7	
02 CD 06 02 23 00 10 3103 11 00 00	50.0	-9.0	41.0	41.0		41.0	
02 CD 06 02 23 00 10 3203 10 00 00	20.0	-6.7	13.3	13.3		13.3	
02 CD 06 02 23 00 10 3502 10 00 00	70.0	-4.1	65.9	65.9		65.9	
02 CD 06 02 23 00 10 3505 10 00 00	150.0	-91.8	58.2	58.2		58.2	
02 CD 06 02 23 00 10 3603 11 00 00	14.5		14.5	14.5		14.5	
02 CD 06 02 23 00 10 3806 11 00 00	1,213.9	189.5	1,403.4	1,403.4		1,403.4	
02 CD 06 02 23 00 11 3101 11 00 00	0.1	-0.1					
02 CD 06 02 23 00 11 3102 11 00 00	2.5	-2.5					
02 CD 06 02 23 00 11 3103 11 00 00	8.0	-0.2	7.8	7.8		7.8	
02 CD 06 02 23 00 11 3104 11 70 00	619.0	202.2	821.2	821.2		821.2	
02 CD 06 02 23 00 11 3105 11 00 00	17.0	-17.0					
02 CD 06 02 23 00 11 3203 10 00 00	9.1	-1.4	7.7	7.7		7.7	
02 CD 06 02 23 00 11 3205 10 00 00	4.0	-1.1	2.9	2.9		2.9	
02 CD 06 02 23 00 11 3206 10 00 00	5.0	-2.8	2.2	2.2		2.2	
02 CD 06 02 23 00 11 3301 10 00 00	73.3	-73.3					
02 CD 06 02 23 00 11 3407 10 00 00	2.1	-0.7	1.4	1.4		1.4	

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FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 23 MODERNIZACION DE LA ADMINISTRACION PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 23 00 11 3411 10 00 00	6.9	-1.2	5.7	5.7		5.7	
02 CD 06 02 23 00 11 3412 10 00 00	1,343.8	158.7	1,502.5	1,502.5		1,502.5	
02 CD 06 02 23 00 11 3414 10 00 00	37.1	78.7	115.8	115.8		115.8	
02 CD 06 02 23 00 11 3501 10 00 00	5.7	-1.3	4.4	4.4		4.4	
02 CD 06 02 23 00 11 3502 10 00 00	1.3	-0.7	0.6	0.6		0.6	
02 CD 06 02 23 00 11 3503 10 00 00	8.4	107.5	115.9	115.9		115.9	
02 CD 06 02 23 00 11 3504 10 00 00	4.0	58.1	62.1	62.1		62.1	
02 CD 06 02 23 00 11 3505 10 00 00	1.6	-1.1	0.5	0.5		0.5	
02 CD 06 02 23 00 11 3506 10 00 00	7.4	-7.2	0.2	0.2		0.2	
02 CD 06 02 23 00 11 3601 11 00 00	1.1	7.2	8.3	8.3		8.3	
02 CD 06 02 23 00 11 3602 11 00 00	26.1	-8.0	18.1	18.1		18.1	
02 CD 06 02 23 00 11 3603 11 00 00	38.1	-22.2	15.9	15.9		15.9	
02 CD 06 02 23 00 11 3604 11 00 00	3.1	-3.1					
02 CD 06 02 23 00 11 3701 10 00 00	7.6	-2.7	4.9	4.9		4.9	
02 CD 06 02 23 00 11 3806 11 00 00	800.9		800.9	800.9		800.9	
02 CD 06 02 23 00 12 3103 11 00 00	1,000.0	26.2	1,026.2	1,026.2		1,026.2	
02 CD 06 02 23 00 12 3104 11 00 00		1.2	1.2	1.2		1.2	
02 CD 06 02 23 00 12 3104 11 70 00	1,148.9	113.7	1,262.6	1,262.6		1,262.6	
02 CD 06 02 23 00 12 3105 11 00 00	875.4	-736.4	139.0	139.0		139.0	
02 CD 06 02 23 00 12 3203 10 00 00	800.0	-426.4	373.6	373.6		373.6	
02 CD 06 02 23 00 12 3205 10 00 00	500.0	-150.9	349.1	349.1		349.1	
02 CD 06 02 23 00 12 3206 10 00 00	830.0	99.7	929.7	929.7		929.7	
02 CD 06 02 23 00 12 3404 11 00 00	1,229.3		1,229.3	1,229.3		1,229.3	
02 CD 06 02 23 00 12 3407 10 00 00	800.0	-362.6	437.4	437.4		437.4	
02 CD 06 02 23 00 12 3412 10 00 00	200.0	35.1	235.1	235.1		235.1	
02 CD 06 02 23 00 12 3501 10 00 00	500.0	85.7	585.7	585.7		585.7	
02 CD 06 02 23 00 12 3502 10 00 00	200.0	-61.7	138.3	138.3		138.3	
02 CD 06 02 23 00 12 3503 10 00 00	1,481.1	-337.4	1,143.7	1,143.7		1,143.7	
02 CD 06 02 23 00 12 3506 10 00 00	250.0	-74.8	175.2	175.2		175.2	
02 CD 06 02 23 00 12 3602 11 00 00	200.0	-0.5	199.5	199.5		199.5	
02 CD 06 02 23 00 12 3604 11 00 00	61.2	-51.3	9.9	9.9		9.9	
02 CD 06 02 23 00 12 3605 11 00 00	50.0	96.5	146.5	146.5		146.5	
02 CD 06 02 23 00 12 3701 10 00 00	738.8	-11.4	727.4	727.4		727.4	
02 CD 06 02 23 00 13 3103 11 00 00	2.1		2.1	2.1		2.1	
02 CD 06 02 23 00 13 3201 10 00 00	1.4	-1.4					
02 CD 06 02 23 00 13 3203 10 00 00	0.3		0.3	0.3		0.3	
02 CD 06 02 23 00 13 3205 10 00 00	23.3		23.3	23.3		23.3	
02 CD 06 02 23 00 13 3206 10 00 00	23.8	13.3	37.1	37.0		37.0	0.1
02 CD 06 02 23 00 13 3301 10 00 00	8.7		8.7	8.7		8.7	
02 CD 06 02 23 00 13 3407 10 00 00	26.6	-12.2	14.4	14.4		14.4	
02 CD 06 02 23 00 13 3501 10 00 00	1.3	-1.1	0.2	0.2		0.2	
02 CD 06 02 23 00 13 3502 10 00 00	1.7	-1.7					
02 CD 06 02 23 00 13 3503 10 00 00	35.2	19.6	54.8	54.8		54.8	
02 CD 06 02 23 00 13 3506 10 00 00	3.2	-3.2					
02 CD 06 02 23 00 13 3603 11 00 00	22.4		22.4	20.4		20.4	2.0
02 CD 06 02 23 00 13 3701 10 00 00	10.3	-10.3					
02 CD 06 02 23 00 14 3103 11 00 00	75.0	18.0	93.0	93.0		93.0	

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PROGRAMA 23 MODERNIZACION DE LA ADMINISTRACION PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 23 00 14 3301 10 00 00	95.0	-3.8	91.2	91.2		91.2	
02 CD 06 02 23 00 15 3103 11 00 00	750.0	314.2	1,064.2	1,064.2		1,064.2	
02 CD 06 02 23 00 15 3105 11 00 00	1,000.0	-121.7	878.3	878.3		878.3	
02 CD 06 02 23 00 15 3203 10 00 00	500.0	-500.0					
02 CD 06 02 23 00 15 3701 10 00 00	2,000.0	22.2	2,022.2	2,022.2		2,022.2	
04 C0 06 02 23 00 02 3101 11 00 00	0.3	-0.3					
04 C0 06 02 23 00 02 3102 11 00 00	0.2	-0.2					
04 C0 06 02 23 00 02 3103 11 00 00	32.0	0.4	32.4	32.4		32.4	
04 C0 06 02 23 00 02 3104 11 70 00	9.6	-0.8	8.8	8.8		8.8	
04 C0 06 02 23 00 02 3105 11 00 00	3.2	-3.2					
04 C0 06 02 23 00 02 3201 10 00 00	141.7	-2.7	139.0	138.9		138.9	0.1
04 C0 06 02 23 00 02 3203 10 00 00	17.6	-16.0	1.6	1.6		1.6	
04 C0 06 02 23 00 02 3206 10 00 00	1.4	-0.3	1.1	1.1		1.1	
04 C0 06 02 23 00 02 3301 10 00 00		122.8	122.8	122.8		122.8	
04 C0 06 02 23 00 02 3302 10 00 00	6.1	-1.5	4.6	4.6		4.6	
04 C0 06 02 23 00 02 3403 10 00 00	0.1	-0.1					
04 C0 06 02 23 00 02 3404 11 00 00	13.6		13.6	13.6		13.6	
04 C0 06 02 23 00 02 3407 10 00 00	14.0	-7.4	6.6	6.6		6.6	
04 C0 06 02 23 00 02 3411 10 00 00	2.2	-0.9	1.3	1.3		1.3	
04 C0 06 02 23 00 02 3412 10 00 00	14.3	-2.7	11.6	11.6		11.6	
04 C0 06 02 23 00 02 3414 10 00 00	1.5	0.6	2.1	2.1		2.1	
04 C0 06 02 23 00 02 3501 10 00 00	2.5	-0.1	2.4	2.4		2.4	
04 C0 06 02 23 00 02 3502 10 00 00	1.2	-0.3	0.9	0.9		0.9	
04 C0 06 02 23 00 02 3503 10 00 00	8.3	-0.8	7.5	7.5		7.5	
04 C0 06 02 23 00 02 3505 10 00 00	2.0		2.0	2.0		2.0	
04 C0 06 02 23 00 02 3506 10 00 00	7.6	-3.3	4.3	4.3		4.3	
04 C0 06 02 23 00 02 3602 11 00 00	2.6	-1.4	1.2	1.2		1.2	
04 C0 06 02 23 00 02 3604 11 00 00	0.7	-0.7					
04 C0 06 02 23 00 02 3701 10 00 00	8.0	-0.8	7.2	7.2		7.2	
04 C0 06 02 23 00 02 3702 10 00 00	3.0	-0.2	2.8	2.8		2.8	
04 C0 06 02 23 00 02 3806 11 00 00	572.5	66.4	638.9	638.8		638.8	0.1
04 C0 06 02 23 00 04 3103 11 00 00	64.0	2.0	66.0	66.0		66.0	
04 C0 06 02 23 00 04 3104 11 00 00	28.0		28.0	28.0		28.0	
04 C0 06 02 23 00 04 3105 11 00 00	7.2		7.2	1.8		1.8	5.4
04 C0 06 02 23 00 04 3203 10 00 00	28.0	-20.7	7.3	6.1		6.1	1.2
04 C0 06 02 23 00 04 3206 10 00 00	0.3		0.3	0.3		0.3	
04 C0 06 02 23 00 04 3403 10 00 00	4.8	-4.4	0.4	0.4		0.4	
04 C0 06 02 23 00 04 3404 11 00 00	32.0		32.0	32.0		32.0	
04 C0 06 02 23 00 04 3407 10 00 00	10.0		10.0	9.9		9.9	0.1
04 C0 06 02 23 00 04 3411 10 00 00	48.0	4.0	52.0	52.0		52.0	
04 C0 06 02 23 00 04 3412 10 00 00	23.2	7.3	30.5	30.5		30.5	
04 C0 06 02 23 00 04 3414 10 00 00		14.7	14.7	14.7		14.7	
04 C0 06 02 23 00 04 3501 10 00 00	0.8	0.5	1.3	1.3		1.3	
04 C0 06 02 23 00 04 3502 10 00 00	0.8	-0.1	0.7	0.6		0.6	0.1
04 C0 06 02 23 00 04 3503 10 00 00	14.0	-6.4	7.6	7.2		7.2	0.4
04 C0 06 02 23 00 04 3506 10 00 00	18.0	-1.6	16.4	16.4		16.4	
04 C0 06 02 23 00 04 3601 11 00 00	8.0		8.0	8.0		8.0	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO

SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL

PROGRAMA 23 MODERNIZACION DE LA ADMINISTRACION PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
04 C0 06 02 23 00 04 3602 11 00 00	6.0		6.0	6.0		6.0	
04 C0 06 02 23 00 04 3701 10 00 00	8.0	0.3	8.3	7.6		7.6	0.7
04 C0 06 02 23 00 04 3702 10 00 00	0.8	1.2	2.0	1.8		1.8	0.2
04 C0 06 02 23 00 04 3803 10 00 00	3.2		3.2				3.2
04 C0 06 02 23 00 04 3806 11 00 00	1,112.5	154.0	1,266.5	1,266.5		1,266.5	
12 C0 06 02 23 00 04 3101 11 00 00	3.0	-2.7	0.3	0.3		0.3	
12 C0 06 02 23 00 04 3103 11 00 00	168.0	148.4	316.4	316.4		316.4	
12 C0 06 02 23 00 04 3104 11 70 00	100.0		100.0	90.5		90.5	9.5
12 C0 06 02 23 00 04 3201 10 00 00	2,500.0	-237.2	2,262.8	2,262.8		2,262.8	
12 C0 06 02 23 00 04 3203 10 00 00	180.0	-99.6	80.4	80.4		80.4	
12 C0 06 02 23 00 04 3206 10 00 00	35.1	-18.0	17.1	17.1		17.1	
12 C0 06 02 23 00 04 3301 10 00 00	429.4	10,914.9	11,344.3	11,226.2		11,226.2	118.1
12 C0 06 02 23 00 04 3302 10 00 00	360.0	-199.4	160.6	157.4		157.4	3.2
12 C0 06 02 23 00 04 3303 10 00 00	40.0	460.0	500.0	499.2		499.2	0.8
12 C0 06 02 23 00 04 3304 10 00 00		2.0	2.0	1.8		1.8	0.2
12 C0 06 02 23 00 04 3402 10 00 00		15.0	15.0	13.3		13.3	1.7
12 C0 06 02 23 00 04 3403 10 00 00	3.5		3.5				3.5
12 C0 06 02 23 00 04 3404 11 00 00	33.0		33.0	33.0		33.0	
12 C0 06 02 23 00 04 3407 10 00 00	20.0	80.0	100.0	90.9		90.9	9.1
12 C0 06 02 23 00 04 3411 10 32 00	60.1	-60.1					
12 C0 06 02 23 00 04 3412 10 00 00	27.9	76.4	104.3	104.3		104.3	
12 C0 06 02 23 00 04 3414 10 00 00	2.0	14.3	16.3	16.3		16.3	
12 C0 06 02 23 00 04 3501 10 00 00	20.5	10.0	30.5	25.2		25.2	5.3
12 C0 06 02 23 00 04 3502 10 00 00	30.0	-20.0	10.0	7.6		7.6	2.4
12 C0 06 02 23 00 04 3503 10 00 00	76.2	20.0	96.2	89.7		89.7	6.5
12 C0 06 02 23 00 04 3503 10 48 00		2.3	2.3	2.3		2.3	
12 C0 06 02 23 00 04 3504 10 00 00	34.2	166.8	201.0	201.0		201.0	
12 C0 06 02 23 00 04 3505 10 00 00	13.0	37.0	50.0	37.0		37.0	13.0
12 C0 06 02 23 00 04 3506 10 00 00	96.6	11.0	107.6	107.5		107.5	0.1
12 C0 06 02 23 00 04 3601 11 00 00	20.0	62.2	82.2	71.9		71.9	10.3
12 C0 06 02 23 00 04 3602 11 00 00	120.0	70.0	190.0	169.4		169.4	20.6
12 C0 06 02 23 00 04 3603 11 00 00		8.0	8.0	7.5		7.5	0.5
12 C0 06 02 23 00 04 3604 11 00 00		610.0	610.0	606.4		606.4	3.6
12 C0 06 02 23 00 04 3701 10 00 00	34.0	-10.0	24.0	21.1		21.1	2.9
12 C0 06 02 23 00 04 3702 10 00 00	24.0	-8.0	16.0	11.0		11.0	5.0
12 C0 06 02 23 00 04 3803 10 00 00	20.0	120.0	140.0	126.6		126.6	13.4
12 C0 06 02 23 00 04 3806 11 00 00	8,297.6		8,297.6	6,866.2		6,866.2	1,431.4
TOTAL CAPITULO 3000	40,552.3	9,401.7	49,954.0	48,279.3		48,279.3	1,674.7
02 CD 06 02 23 00 07 4103 11 00 00	6.3	40.7	47.0	47.0		47.0	
02 CD 06 02 23 00 07 4105 11 00 00	26.9		26.9	26.9		26.9	
02 CD 06 02 23 00 09 4103 11 00 00	8.0	-8.0					
02 CD 06 02 23 00 09 4105 11 00 00	105.8	-9.4	96.4	96.4		96.4	
TOTAL CAPITULO 4000	147.0	23.3	170.3	170.3		170.3	
02 CD 06 02 23 00 03 5206 20 04 00		4,460.0	4,460.0	4,414.9		4,414.9	45.1
02 CD 06 02 23 00 08 5206 20 04 00		1,114.8	1,114.8	1,114.8		1,114.8	
02 CD 06 02 23 00 10 5206 20 04 00	121.3		121.3	60.0		60.0	61.3

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL

PROGRAMA 23 MODERNIZACION DE LA ADMINISTRACION PUBLICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 06 02 23 00 15 5206 20 04 00	6,601.2	-2,080.4	4,520.8	4,520.8		4,520.8	
02 CD 06 02 23 00 16 5206 20 04 00		2,000.0	2,000.0	1,896.1		1,896.1	103.9
04 CO 06 02 23 00 04 5206 20 00 00		40.3	40.3	40.3		40.3	
12 CO 06 02 23 00 04 5101 20 00 00		53.6	53.6	14.5		14.5	39.1
12 CO 06 02 23 00 04 5102 20 00 00		16.4	16.4	16.4		16.4	
12 CO 06 02 23 00 04 5204 20 00 00		162.0	162.0	27.0		27.0	135.0
12 CO 06 02 23 00 04 5206 20 00 00	12,134.4	-11,832.0	302.4	102.9		102.9	199.5
TOTAL CAPITULO 5000	18,856.9	-6,065.3	12,791.6	12,207.7		12,207.7	583.9
TOTAL PROGRAMA 23	140,821.3	-16,647.1	124,174.2	120,248.8		120,248.8	3,925.4

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 24 COMUNICACION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
01 C0 06 02 24 00 02 1103 11 00 00	10,044.9	0.1	10,045.0	9,648.7		9,648.7	396.3
01 C0 06 02 24 00 02 1104 11 00 00	568.2	93.7	661.9	636.2		636.2	25.7
01 C0 06 02 24 00 02 1201 11 00 00	20.3		20.3	14.8		14.8	5.5
01 C0 06 02 24 00 02 1301 11 00 00	182.6		182.6	176.9		176.9	5.7
01 C0 06 02 24 00 02 1305 11 00 00	304.4	76.3	380.7	339.4		339.4	41.3
01 C0 06 02 24 00 02 1306 11 00 00	1,177.0	-21.1	1,155.9	1,015.8		1,015.8	140.1
01 C0 06 02 24 00 02 1308 11 00 00		50.4	50.4	50.4		50.4	
01 C0 06 02 24 00 02 1308 11 12 00	202.9	-89.6	113.3	113.3		113.3	
01 C0 06 02 24 00 02 1319 11 00 00	1,237.9	283.8	1,521.7	1,521.7		1,521.7	
01 C0 06 02 24 00 02 1325 11 00 00		331.9	331.9	331.9		331.9	
01 C0 06 02 24 00 02 1401 11 01 00	1,359.6	203.5	1,563.1	1,563.1		1,563.1	
01 C0 06 02 24 00 02 1401 11 03 00	40.6	1.7	42.3	42.3		42.3	
01 C0 06 02 24 00 02 1403 11 01 00	507.3	-32.0	475.3	475.3		475.3	
01 C0 06 02 24 00 02 1403 11 03 00	40.6	0.7	41.3	41.3		41.3	
01 C0 06 02 24 00 02 1404 11 00 00	243.5	16.3	259.8	259.8		259.8	
01 C0 06 02 24 00 02 1404 11 08 00	20.3	-8.1	12.2	12.2		12.2	
01 C0 06 02 24 00 02 1501 11 00 00	608.8	-101.7	507.1	507.1		507.1	
01 C0 06 02 24 00 02 1506 11 00 00	1,258.2	276.2	1,534.4	1,534.4		1,534.4	
01 C0 06 02 24 00 02 1506 11 12 00	20.3	11.3	31.6	31.6		31.6	
01 C0 06 02 24 00 02 1507 11 00 00	1,118.6	366.7	1,485.3	1,485.3		1,485.3	
01 C0 06 02 24 00 02 1507 11 12 00	20.3	153.8	174.1	174.1		174.1	
01 C0 06 02 24 00 02 1507 11 65 00	974.1	-8.0	966.1	966.1		966.1	
01 C0 06 02 24 00 02 1507 11 66 00	81.2	-37.4	43.8	43.8		43.8	
01 C0 06 02 24 00 02 1507 11 67 00		0.1	0.1	0.1		0.1	
01 C0 06 02 24 00 02 1507 11 68 00	40.6	-40.6					
01 C0 06 02 24 00 02 1508 11 00 00	223.2	-21.1	202.1	202.1		202.1	
14 C0 06 02 24 00 00 1103 11 00 00	5,328.8	-1,809.7	3,519.1	3,519.1		3,519.1	
14 C0 06 02 24 00 00 1203 11 00 00	38.6	-38.6					
14 C0 06 02 24 00 00 1301 11 00 00	55.0	-27.9	27.1	27.1		27.1	
14 C0 06 02 24 00 00 1305 11 00 00	135.4	-26.0	109.4	109.4		109.4	
14 C0 06 02 24 00 00 1306 11 00 00	541.4	-304.6	236.8	236.8		236.8	
14 C0 06 02 24 00 00 1308 11 00 00	18.2	-18.2					
14 C0 06 02 24 00 00 1316 11 00 00	13.7	-13.7					
14 C0 06 02 24 00 00 1319 11 00 00	97.1	294.7	391.8	391.8		391.8	
14 C0 06 02 24 00 00 1322 11 00 00		9.4	9.4	9.4		9.4	
14 C0 06 02 24 00 00 1322 11 12 00	1,610.5	-1,610.5					
14 C0 06 02 24 00 00 1401 11 01 00	625.5	242.7	868.2	868.2		868.2	
14 C0 06 02 24 00 00 1403 11 01 00	245.3	116.8	362.1	362.1		362.1	
14 C0 06 02 24 00 00 1404 11 00 00	267.7	-267.7					
14 C0 06 02 24 00 00 1404 11 08 00	40.0	-28.9	11.1	11.1		11.1	
14 C0 06 02 24 00 00 1501 11 00 00	157.6	-152.3	5.3	5.3		5.3	
14 C0 06 02 24 00 00 1506 11 00 00	57.1	-0.7	56.4	56.4		56.4	
14 C0 06 02 24 00 00 1506 11 12 00		678.0	678.0	678.0		678.0	
14 C0 06 02 24 00 00 1507 11 00 00	2,102.3	-729.0	1,373.3	1,373.3		1,373.3	
14 C0 06 02 24 00 00 1507 11 65 00	89.1	-89.1					
14 C0 06 02 24 00 00 1507 11 66 00	5.3	-5.3					
14 C0 06 02 24 00 00 1507 11 67 00	1.1	-0.5	0.6	0.6		0.6	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 24 COMUNICACION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
14 C0 06 02 24 00 00 1508 11 00 00	98.1	46.8	144.9	144.9		144.9	
14 C0 06 02 24 00 00 1509 11 00 00	1,324.1	-1,324.1					
TOTAL CAPITULO 1000	33,147.3	-3,551.5	29,595.8	28,981.2		28,981.2	614.6
01 C0 06 02 24 00 02 2101 10 00 00	332.6	33.3	365.9	365.9		365.9	
01 C0 06 02 24 00 02 2102 10 00 00	10.0	39.9	49.9	49.9		49.9	
01 C0 06 02 24 00 02 2103 10 00 00	73.0	29.6	102.6	102.6		102.6	
01 C0 06 02 24 00 02 2105 10 00 00	220.0	508.7	728.7	728.7		728.7	
01 C0 06 02 24 00 02 2106 10 00 00	110.0	85.7	195.7	195.7		195.7	
01 C0 06 02 24 00 02 2201 10 00 00	500.0	247.8	747.8	747.8		747.8	
01 C0 06 02 24 00 02 2203 10 00 00	7.5	3.0	10.5	10.5		10.5	
01 C0 06 02 24 00 02 2302 10 00 00	60.0	-6.9	53.1	53.1		53.1	
01 C0 06 02 24 00 02 2302 10 48 00		1.1	1.1	1.1		1.1	
01 C0 06 02 24 00 02 2303 10 00 00	20.0	23.5	43.5	43.5		43.5	
01 C0 06 02 24 00 02 2401 10 00 00	7.0	-4.3	2.7	2.7		2.7	
01 C0 06 02 24 00 02 2402 10 00 00	7.0	21.1	28.1	28.1		28.1	
01 C0 06 02 24 00 02 2402 10 33 00	9.0	-9.0					
01 C0 06 02 24 00 02 2403 10 00 00	10.0	30.6	40.6	40.6		40.6	
01 C0 06 02 24 00 02 2404 10 00 00	60.0	23.1	83.1	83.1		83.1	
01 C0 06 02 24 00 02 2404 10 33 00	8.0	-8.0					
01 C0 06 02 24 00 02 2503 10 00 00		0.4	0.4	0.4		0.4	
01 C0 06 02 24 00 02 2503 10 33 00	2.0	-2.0					
01 C0 06 02 24 00 02 2505 10 00 00	515.0	103.6	618.6	618.6		618.6	
01 C0 06 02 24 00 02 2505 10 33 00	8.0	-8.0					
01 C0 06 02 24 00 02 2601 10 00 00	350.0	35.6	385.6	385.6		385.6	
01 C0 06 02 24 00 02 2602 10 00 00	11.1	-3.5	7.6	7.6		7.6	
01 C0 06 02 24 00 02 2701 10 00 00	185.0	-3.7	181.3	181.3		181.3	
01 C0 06 02 24 00 02 2702 10 00 00	15.4	3.3	18.7	18.7		18.7	
14 C0 06 02 24 00 00 2101 10 00 00	50.6	-18.2	32.4	32.4		32.4	
14 C0 06 02 24 00 00 2102 10 00 00	6.1	-4.7	1.4	1.4		1.4	
14 C0 06 02 24 00 00 2103 10 00 00	125.7	106.2	231.9	231.9		231.9	
14 C0 06 02 24 00 00 2105 10 00 00	35.7	-2.1	33.6	33.6		33.6	
14 C0 06 02 24 00 00 2106 10 00 00	160.4	-148.4	12.0	12.0		12.0	
14 C0 06 02 24 00 00 2201 10 00 00	150.2	-114.1	36.1	36.1		36.1	
14 C0 06 02 24 00 00 2203 10 00 00	6.6	-5.9	0.7	0.7		0.7	
14 C0 06 02 24 00 00 2302 10 00 00	10.5	6.3	16.8	16.8		16.8	
14 C0 06 02 24 00 00 2303 10 00 00	19.1	-19.1					
14 C0 06 02 24 00 00 2403 10 00 00	10.2	0.1	10.3	10.3		10.3	
14 C0 06 02 24 00 00 2404 10 00 00	12.9	-6.4	6.5	6.5		6.5	
14 C0 06 02 24 00 00 2501 10 00 00	12.5	-12.5					
14 C0 06 02 24 00 00 2503 10 00 00	8.3	-5.0	3.3	3.3		3.3	
14 C0 06 02 24 00 00 2505 10 00 00	1,250.0	-1,218.6	31.4	31.4		31.4	
14 C0 06 02 24 00 00 2601 10 00 00	3,692.3	-2,320.3	1,372.0	1,372.0		1,372.0	
14 C0 06 02 24 00 00 2602 10 00 00	6.5	-6.4	0.1	0.1		0.1	
14 C0 06 02 24 00 00 2701 10 00 00	59.5	-59.3	0.2	0.2		0.2	
14 C0 06 02 24 00 00 2703 10 00 00	12.0	-12.0					
TOTAL CAPITULO 2000	8,149.7	-2,695.5	5,454.2	5,454.2		5,454.2	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 24 COMUNICACION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
01 C0 06 02 24 00 02 3101 11 00 00	4.0	-2.4	1.6	1.6		1.6	
01 C0 06 02 24 00 02 3102 11 00 00	5.0	-5.0					
01 C0 06 02 24 00 02 3103 11 00 00	780.0	375.8	1,155.8	1,155.8		1,155.8	
01 C0 06 02 24 00 02 3104 11 70 00	500.0	-285.7	214.3	214.3		214.3	
01 C0 06 02 24 00 02 3203 10 00 00	1,803.0	-529.8	1,273.2	1,273.2		1,273.2	
01 C0 06 02 24 00 02 3204 10 00 00	150.0	488.9	638.9	638.9		638.9	
01 C0 06 02 24 00 02 3205 10 00 00		174.8	174.8	174.8		174.8	
01 C0 06 02 24 00 02 3206 10 00 00	30.0	-0.4	29.6	29.6		29.6	
01 C0 06 02 24 00 02 3206 10 32 00		153.9	153.9	153.9		153.9	
01 C0 06 02 24 00 02 3301 10 00 00	6,871.7	1,503.8	8,375.5	8,375.5		8,375.5	
01 C0 06 02 24 00 02 3302 10 00 00	150.0	-34.5	115.5	115.5		115.5	
01 C0 06 02 24 00 02 3305 10 00 00	1,500.0	32,730.7	34,230.7	34,230.7		34,230.7	
01 C0 06 02 24 00 02 3404 11 00 00	194.5	1.5	196.0	196.0		196.0	
01 C0 06 02 24 00 02 3407 10 00 00	50.0	-31.6	18.4	18.4		18.4	
01 C0 06 02 24 00 02 3411 10 33 00	25.0	-10.5	14.5	14.5		14.5	
01 C0 06 02 24 00 02 3412 10 00 00	200.0	139.9	339.9	339.9		339.9	
01 C0 06 02 24 00 02 3414 10 00 00	35.0	14.1	49.1	49.1		49.1	
01 C0 06 02 24 00 02 3501 10 00 00	380.0	-47.8	332.2	332.2		332.2	
01 C0 06 02 24 00 02 3502 10 00 00	30.0	74.0	104.0	104.0		104.0	
01 C0 06 02 24 00 02 3503 10 00 00	325.0	-77.4	247.6	247.6		247.6	
01 C0 06 02 24 00 02 3503 10 33 00	5.0	-5.0					
01 C0 06 02 24 00 02 3503 10 48 00		6.8	6.8	6.8		6.8	
01 C0 06 02 24 00 02 3504 10 00 00	400.0	-110.7	289.3	289.3		289.3	
01 C0 06 02 24 00 02 3504 10 33 00	20.0	-4.6	15.4	15.4		15.4	
01 C0 06 02 24 00 02 3505 10 00 00	10.0	70.1	80.1	80.1		80.1	
01 C0 06 02 24 00 02 3506 10 00 00	30.0	5.3	35.3	35.3		35.3	
01 C0 06 02 24 00 02 3506 10 33 00	30.0	-6.0	24.0	24.0		24.0	
01 C0 06 02 24 00 02 3601 11 00 00	8,224.3	195,905.9	204,130.2	204,130.2		204,130.2	
01 C0 06 02 24 00 02 3602 11 00 00	1,600.0	5,785.8	7,385.8	7,385.8		7,385.8	
01 C0 06 02 24 00 02 3602 11 32 00							
01 C0 06 02 24 00 02 3603 11 00 00	400.0	325.6	725.6	725.6		725.6	
01 C0 06 02 24 00 02 3604 11 00 00	30.0	-5.9	24.1	24.1		24.1	
01 C0 06 02 24 00 02 3701 10 00 00	360.0	108.4	468.4	468.4		468.4	
01 C0 06 02 24 00 02 3803 10 00 00	300.0	17.2	317.2	317.2		317.2	
01 C0 06 02 24 00 02 3806 11 00 00	4,237.1	840.1	5,077.2	5,077.2		5,077.2	
14 C0 06 02 24 00 00 3101 11 00 00	404.0	-401.0	3.0	3.0		3.0	
14 C0 06 02 24 00 00 3103 11 00 00	2,229.4	-2,228.3	1.1	1.1		1.1	
14 C0 06 02 24 00 00 3104 11 00 00	14.3	-14.3					
14 C0 06 02 24 00 00 3104 11 70 00	137.2	642.4	779.6	779.6		779.6	
14 C0 06 02 24 00 00 3105 11 00 00	22.2	-22.2					
14 C0 06 02 24 00 00 3201 10 00 00	666.4	-666.4					
14 C0 06 02 24 00 00 3203 10 00 00	226.6	-226.6					
14 C0 06 02 24 00 00 3301 10 00 00	166.8	1,014.8	1,181.6	1,181.6		1,181.6	
14 C0 06 02 24 00 00 3402 10 00 00	15.1	-12.4	2.7	2.7		2.7	
14 C0 06 02 24 00 00 3404 11 00 00	17.6		17.6	17.6		17.6	
14 C0 06 02 24 00 00 3407 10 00 00	18.3	-16.8	1.5	1.5		1.5	
14 C0 06 02 24 00 00 3409 10 00 00	14.2	-14.2					

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 06 GOBIERNO
SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL
PROGRAMA 24 COMUNICACION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
14 C0 06 02 24 00 00 3411 10 00 00	304.8	-304.8					
14 C0 06 02 24 00 00 3412 10 00 00	27.1	-27.1					
14 C0 06 02 24 00 00 3501 10 00 00	31.0	-23.2	7.8	7.8		7.8	
14 C0 06 02 24 00 00 3502 10 00 00	179.1	-179.1					
14 C0 06 02 24 00 00 3503 10 00 00	293.1	-283.8	9.3	9.3		9.3	
14 C0 06 02 24 00 00 3504 10 00 00	128.6	-128.6					
14 C0 06 02 24 00 00 3505 10 00 00	43.2	-43.2					
14 C0 06 02 24 00 00 3506 10 00 00	316.8	-316.8					
14 C0 06 02 24 00 00 3601 11 00 00	1,032.4	749.3	1,781.7	1,781.7		1,781.7	
14 C0 06 02 24 00 00 3602 11 00 00	2,457.7	-1,853.1	604.6	604.6		604.6	
14 C0 06 02 24 00 00 3604 11 00 00	396.8	-396.8					
14 C0 06 02 24 00 00 3701 10 00 00	36.2	-23.4	12.8	12.8		12.8	
14 C0 06 02 24 00 00 3702 10 00 00	40.5	-40.4	0.1	0.1		0.1	
14 C0 06 02 24 00 00 3705 10 00 00	9.9	-9.9					
14 C0 06 02 24 00 00 3706 10 00 00	17.6	-17.6					
14 C0 06 02 24 00 00 3803 10 00 00	26.4	-26.4					
TOTAL CAPITULO 3000	37,952.9	232,695.4	270,648.3	270,648.3		270,648.3	
01 C0 06 02 24 00 02 4103 11 00 00	21.0	-2.4	18.6	18.6		18.6	
01 C0 06 02 24 00 02 4105 11 00 00		29.6	29.6	29.6		29.6	
TOTAL CAPITULO 4000	21.0	27.2	48.2	48.2		48.2	
01 C0 06 02 24 00 02 5101 20 00 00		44.2	44.2	44.2		44.2	
01 C0 06 02 24 00 02 5102 20 00 00		106.9	106.9	106.9		106.9	
01 C0 06 02 24 00 02 5103 20 00 00		232.6	232.6	232.6		232.6	
01 C0 06 02 24 00 02 5204 20 00 00		23.0	23.0	23.0		23.0	
01 C0 06 02 24 00 02 5206 20 00 00		386.1	386.1	386.1		386.1	
01 C0 06 02 24 00 02 5301 20 00 00		109.3	109.3	109.3		109.3	
TOTAL CAPITULO 5000		902.1	902.1	902.1		902.1	
TOTAL PROGRAMA 24	79,270.9	227,377.7	306,648.6	306,034.0		306,034.0	614.6

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 07 EDUCACION
SUBFUNCION 01 EDUCACION BASICA
PROGRAMA 25 INFRAESTRUCTURA PARA EDUCACION PREESCOLAR

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 07 01 25 00 03 1103 11 00 00	500.0	-260.0	240.0	240.0		240.0	
02 CD 07 01 25 00 03 1202 61 60 00	241.5	-94.2	147.3	147.3		147.3	
02 CD 07 01 25 00 05 1103 61 00 00	349.7	-349.7					
02 CD 07 01 25 00 05 1104 61 00 00	1,062.9	-1,062.9					
02 CD 07 01 25 00 05 1202 61 60 00	657.9	-278.2	379.7	379.7		379.7	
02 CD 07 01 25 00 05 1301 61 00 00	61.5	-61.5					
02 CD 07 01 25 00 05 1305 61 00 00	42.8		42.8	42.8		42.8	
02 CD 07 01 25 00 05 1306 61 00 00	171.3	-171.3					
02 CD 07 01 25 00 05 1319 61 00 00	484.2	-484.2					
02 CD 07 01 25 00 05 1322 61 00 00	33.5	-6.3	27.2	27.2		27.2	
02 CD 07 01 25 00 05 1401 61 01 00	138.7	23.0	161.7	161.7		161.7	
02 CD 07 01 25 00 05 1401 61 03 00	71.7	2.3	74.0	74.0		74.0	
02 CD 07 01 25 00 05 1403 61 01 00	24.7	3.3	28.0	28.0		28.0	
02 CD 07 01 25 00 05 1403 61 03 00	53.1	1.6	54.7	54.7		54.7	
02 CD 07 01 25 00 05 1404 61 00 00	33.4	1.7	35.1	35.1		35.1	
02 CD 07 01 25 00 05 1501 61 00 00	89.3	-4.5	84.8	84.8		84.8	
02 CD 07 01 25 00 05 1506 61 00 00	180.1	-180.1					
02 CD 07 01 25 00 05 1507 11 00 00	500.0	-500.0					
02 CD 07 01 25 00 05 1507 61 00 00	1.5	-1.5					
02 CD 07 01 25 00 05 1507 61 65 00	62.8		62.8	62.8		62.8	
02 CD 07 01 25 00 05 1508 61 00 00	31.4	1.3	32.7	32.7		32.7	
02 CD 07 01 25 00 07 1202 61 60 00	248.8	-248.8					
02 CD 07 01 25 00 08 1103 61 00 00	99.7	-22.1	77.6	77.6		77.6	
02 CD 07 01 25 00 08 1104 61 00 00	507.9	-15.1	492.8	492.8		492.8	
02 CD 07 01 25 00 08 1202 61 60 00	115.0	10.4	125.4	125.4		125.4	
02 CD 07 01 25 00 08 1203 61 00 00							
02 CD 07 01 25 00 08 1301 61 00 00	18.1	-0.5	17.6	17.6		17.6	
02 CD 07 01 25 00 08 1305 61 00 00	14.7	12.3	27.0	27.0		27.0	
02 CD 07 01 25 00 08 1306 61 00 00	66.7	-6.5	60.2	60.2		60.2	
02 CD 07 01 25 00 08 1319 61 00 00	79.1	2.9	82.0	82.0		82.0	
02 CD 07 01 25 00 08 1401 61 01 00	47.0	7.2	54.2	54.2		54.2	
02 CD 07 01 25 00 08 1401 61 03 00	31.3	0.9	32.2	32.2		32.2	
02 CD 07 01 25 00 08 1403 61 01 00	5.0	2.2	7.2	7.2		7.2	
02 CD 07 01 25 00 08 1403 61 03 00	25.4	0.7	26.1	26.1		26.1	
02 CD 07 01 25 00 08 1404 61 00 00	11.2	-0.3	10.9	10.9		10.9	
02 CD 07 01 25 00 08 1501 61 00 00	46.1	-4.8	41.3	41.3		41.3	
02 CD 07 01 25 00 08 1506 61 00 00	67.3	42.3	109.6	109.6		109.6	
02 CD 07 01 25 00 08 1507 61 00 00	102.9	14.2	117.1	117.1		117.1	
02 CD 07 01 25 00 08 1508 61 00 00	12.4	-0.2	12.2	12.2		12.2	
02 CD 07 01 25 00 09 1103 61 00 00	441.8	-441.8					
02 CD 07 01 25 00 09 1202 61 60 00	131.3	-12.1	119.2	119.2		119.2	
02 CD 07 01 25 00 09 1301 61 00 00	14.2	-9.8	4.4	4.4		4.4	
02 CD 07 01 25 00 09 1305 61 00 00	12.3	-12.3					
02 CD 07 01 25 00 09 1306 61 00 00	49.0	-48.5	0.5	0.5		0.5	
02 CD 07 01 25 00 09 1319 61 00 00	54.9	-54.9					
02 CD 07 01 25 00 09 1401 61 01 00	1,179.0	187.1	1,366.1	1,366.1		1,366.1	
02 CD 07 01 25 00 09 1403 61 01 00	271.3	-87.2	184.1	184.1		184.1	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 07 EDUCACION
SUBFUNCION 01 EDUCACION BASICA
PROGRAMA 25 INFRAESTRUCTURA PARA EDUCACION PREESCOLAR

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 07 01 25 00 09 1404 61 00 00	14.1	-14.1					
02 CD 07 01 25 00 09 1501 61 00 00	27.2	3.3	30.5	30.5		30.5	
02 CD 07 01 25 00 09 1506 61 00 00	129.9	-129.9					
02 CD 07 01 25 00 09 1507 11 41 00	7.6	-7.6					
02 CD 07 01 25 00 09 1507 61 00 00	299.2	-136.4	162.8	162.8		162.8	
02 CD 07 01 25 00 09 1507 61 65 00	220.3	5.7	226.0	226.0		226.0	
02 CD 07 01 25 00 09 1508 61 00 00	9.9	0.1	10.0	10.0		10.0	
02 CD 07 01 25 00 10 1202 61 60 00	241.3	-44.4	196.9	196.9		196.9	
02 CD 07 01 25 00 11 1103 61 00 00	141.4	-141.4					
02 CD 07 01 25 00 11 1104 61 00 00	128.9	-128.9					
02 CD 07 01 25 00 11 1202 61 60 00	79.7	-24.5	55.2	55.2		55.2	
02 CD 07 01 25 00 11 1301 61 00 00	12.0	-12.0					
02 CD 07 01 25 00 11 1305 61 00 00	5.3	-5.3					
02 CD 07 01 25 00 11 1306 61 00 00	18.9	-18.9					
02 CD 07 01 25 00 11 1319 61 00 00	48.5	-48.5					
02 CD 07 01 25 00 11 1506 61 00 00	39.4	-39.4					
02 CD 07 01 25 00 11 1507 61 00 00	44.1	-44.1					
02 CD 07 01 25 00 15 1103 61 00 00	59.7	-10.2	49.5	49.5		49.5	
02 CD 07 01 25 00 15 1104 61 00 00	183.0	-19.1	163.9	163.9		163.9	
02 CD 07 01 25 00 15 1202 61 60 00	23.0	-3.7	19.3	19.3		19.3	
02 CD 07 01 25 00 15 1301 61 00 00	13.1	-11.4	1.7	1.7		1.7	
02 CD 07 01 25 00 15 1305 61 00 00	6.7	-2.2	4.5	4.5		4.5	
02 CD 07 01 25 00 15 1306 61 00 00	27.0	-18.3	8.7	8.7		8.7	
02 CD 07 01 25 00 15 1319 61 00 00	68.4	-5.7	62.7	62.7		62.7	
02 CD 07 01 25 00 15 1322 61 00 00	23.5	-1.8	21.7	21.7		21.7	
02 CD 07 01 25 00 15 1401 61 01 00	19.0	3.0	22.0	22.0		22.0	
02 CD 07 01 25 00 15 1401 61 03 00	12.4	0.4	12.8	12.8		12.8	
02 CD 07 01 25 00 15 1403 61 01 00	3.0	1.1	4.1	4.1		4.1	
02 CD 07 01 25 00 15 1403 61 03 00	9.1	0.3	9.4	9.4		9.4	
02 CD 07 01 25 00 15 1404 61 00 00	4.6	-0.1	4.5	4.5		4.5	
02 CD 07 01 25 00 15 1506 61 00 00	20.5	333.3	353.8	353.8		353.8	
02 CD 07 01 25 00 15 1507 61 00 00	34.9	-0.6	34.3	34.3		34.3	
02 CD 07 01 25 00 15 1508 61 00 00	4.9	-0.1	4.8	4.8		4.8	
02 CD 07 01 25 01 02 1202 61 60 00		14.3	14.3	14.3		14.3	
02 CD 07 01 25 01 05 1202 61 44 00	49.6	-49.6					
02 CD 07 01 25 01 05 1202 61 60 00		30.2	30.2	30.2		30.2	
02 CD 07 01 25 01 07 1202 61 44 00	166.2	-166.2					
02 CD 07 01 25 01 07 1202 61 60 00		24.1	24.1	24.1		24.1	
02 CD 07 01 25 01 10 1202 61 44 00							
02 CD 07 01 25 01 10 1202 61 60 00		9.9	9.9	9.9		9.9	
02 CD 07 01 25 01 16 1202 61 00 00		91.5	91.5	91.5		91.5	
02 CD 07 01 25 01 16 1202 61 44 00							
07 C0 07 01 25 00 02 1202 61 60 03	1,487.3		1,487.3	1,479.0		1,479.0	8.3
TOTAL CAPITULO 1000	12,128.0	-4,673.1	7,454.9	7,446.6		7,446.6	8.3
02 CD 07 01 25 00 01 2300 60 00 00	25.7	-23.0	2.7	2.7		2.7	
02 CD 07 01 25 00 01 2400 60 00 00	308.8	-21.0	287.8	287.8		287.8	
02 CD 07 01 25 00 02 2101 60 00 00	21.4	-16.6	4.8	4.8		4.8	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 07 EDUCACION
SUBFUNCION 01 EDUCACION BASICA
PROGRAMA 25 INFRAESTRUCTURA PARA EDUCACION PREESCOLAR

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 07 01 25 00 02 2102 60 00 00	42.8	-42.8					
02 CD 07 01 25 00 02 2105 60 00 00	2.1		2.1	2.1		2.1	
02 CD 07 01 25 00 02 2106 60 00 00	19.2	-0.4	18.8	18.8		18.8	
02 CD 07 01 25 00 02 2302 60 00 00	17.1	-5.7	11.4	11.4		11.4	
02 CD 07 01 25 00 02 2401 60 00 00	1,741.5	-938.9	802.6	802.6		802.6	
02 CD 07 01 25 00 02 2401 60 44 00	260.0	-260.0					
02 CD 07 01 25 00 02 2402 60 00 00	42.8	119.4	162.2	162.2		162.2	
02 CD 07 01 25 00 02 2404 60 00 00	171.0	-12.3	158.7	158.7		158.7	
02 CD 07 01 25 00 02 2501 60 00 00	4.3		4.3	4.3		4.3	
02 CD 07 01 25 00 02 2702 60 00 00	21.4		21.4	21.4		21.4	
02 CD 07 01 25 00 03 2102 60 00 00		7.0	7.0	7.0		7.0	
02 CD 07 01 25 00 03 2300 60 00 00	202.0	-127.0	75.0	75.0		75.0	
02 CD 07 01 25 00 03 2302 60 00 00		147.9	147.9	147.9		147.9	
02 CD 07 01 25 00 03 2400 60 00 00	100.0	-83.2	16.8	16.8		16.8	
02 CD 07 01 25 00 03 2401 60 00 00							
02 CD 07 01 25 00 03 2404 60 00 00							
02 CD 07 01 25 00 03 2600 60 00 00	350.0	-208.0	142.0	142.0		142.0	
02 CD 07 01 25 00 03 2601 60 00 00		203.2	203.2	203.2		203.2	
02 CD 07 01 25 00 03 2702 60 00 00		35.4	35.4	35.4		35.4	
02 CD 07 01 25 00 04 2400 60 00 00		7.0	7.0	7.0		7.0	
02 CD 07 01 25 00 04 2400 60 04 00		261.9	261.9	259.4		259.4	2.5
02 CD 07 01 25 00 05 2100 60 00 00	135.4	0.3	135.7	135.7		135.7	
02 CD 07 01 25 00 05 2200 60 00 00	53.5		53.5	53.5		53.5	
02 CD 07 01 25 00 05 2300 60 00 00	285.8	-0.2	285.6	285.6		285.6	
02 CD 07 01 25 00 05 2400 60 00 00	267.3		267.3	267.3		267.3	
02 CD 07 01 25 00 05 2500 60 00 00	27.6	-5.1	22.5	22.5		22.5	
02 CD 07 01 25 00 05 2600 60 00 00	374.8		374.8	374.8		374.8	
02 CD 07 01 25 00 05 2700 60 00 00	99.9	60.0	159.9	159.9		159.9	
02 CD 07 01 25 00 06 2302 60 00 00	200.0	-14.3	185.7	185.7		185.7	
02 CD 07 01 25 00 06 2401 60 00 00	200.0	-200.0					
02 CD 07 01 25 00 06 2601 60 00 00	300.0	-2.6	297.4	297.4		297.4	
02 CD 07 01 25 00 06 2702 60 00 00	200.0	193.9	393.9	393.9		393.9	
02 CD 07 01 25 00 08 2300 60 00 00	300.0		300.0	300.0		300.0	
02 CD 07 01 25 00 08 2400 60 00 00	1,000.0	-172.5	827.5	827.5		827.5	
02 CD 07 01 25 00 08 2600 60 00 00	500.0	31.0	531.0	531.0		531.0	
02 CD 07 01 25 00 09 2400 60 00 00	244.0	-44.2	199.8	199.8		199.8	
02 CD 07 01 25 00 09 2500 60 00 00	12.8	-12.8					
02 CD 07 01 25 00 10 2100 60 00 00	0.3	-0.3					
02 CD 07 01 25 00 10 2300 60 00 00	7.1		7.1	7.1		7.1	
02 CD 07 01 25 00 10 2400 60 00 00	206.0	100.7	306.7	306.7		306.7	
02 CD 07 01 25 00 10 2500 60 00 00	0.1	-0.1					
02 CD 07 01 25 00 10 2600 60 00 00	58.3	39.0	97.3	97.3		97.3	
02 CD 07 01 25 00 11 2101 60 00 00	15.5		15.5	15.5		15.5	
02 CD 07 01 25 00 11 2102 60 00 00	3.9	-2.4	1.5	1.5		1.5	
02 CD 07 01 25 00 11 2201 60 00 00	22.2	-22.2					
02 CD 07 01 25 00 11 2301 60 00 00	115.0	-110.5	4.5	4.5		4.5	
02 CD 07 01 25 00 11 2302 60 00 00	28.8	10.9	39.7	39.7		39.7	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 07 EDUCACION
SUBFUNCION 01 EDUCACION BASICA
PROGRAMA 25 INFRAESTRUCTURA PARA EDUCACION PREESCOLAR

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 07 01 25 00 11 2401 60 00 00	372.5	-74.6	297.9	297.9		297.9	
02 CD 07 01 25 00 11 2404 60 00 00	93.1	-19.8	73.3	73.3		73.3	
02 CD 07 01 25 00 11 2601 60 00 00	17.0	28.5	45.5	45.5		45.5	
02 CD 07 01 25 00 11 2602 60 00 00	4.2	-4.2					
02 CD 07 01 25 00 11 2701 60 00 00	4.2	-2.1	2.1	2.1		2.1	
02 CD 07 01 25 00 11 2702 60 00 00	2.7	2.0	4.7	4.7		4.7	
02 CD 07 01 25 00 12 2302 60 00 00	150.0	-10.8	139.2	139.2		139.2	
02 CD 07 01 25 00 12 2402 60 00 00	250.0	-56.5	193.5	193.5		193.5	
02 CD 07 01 25 00 12 2404 60 00 00	250.0	-137.9	112.1	112.1		112.1	
02 CD 07 01 25 00 13 2101 60 00 00	115.1		115.1	115.1		115.1	
02 CD 07 01 25 00 13 2302 60 00 00	227.2	-42.9	184.3	171.1		171.1	13.2
02 CD 07 01 25 00 13 2401 60 00 00	318.8	-222.8	96.0	96.0		96.0	
02 CD 07 01 25 00 13 2402 60 00 00		93.9	93.9	49.7		49.7	44.2
02 CD 07 01 25 00 15 2300 60 00 00	36.7	-10.1	26.6	26.6		26.6	
02 CD 07 01 25 00 15 2400 60 00 00	68.5	-58.6	9.9	9.9		9.9	
02 CD 07 01 25 00 15 2600 60 00 00	49.5	15.0	64.5	64.5		64.5	
02 CD 07 01 25 00 15 2700 60 00 00	5.3	-1.8	3.5	3.5		3.5	
02 CD 07 01 25 00 16 2300 60 00 00	124.4	-104.7	19.7	19.7		19.7	
02 CD 07 01 25 00 16 2400 60 00 00	72.3	-35.1	37.2	37.2		37.2	
02 CD 07 01 25 00 16 2401 60 04 00		97.2	97.2	17.0		17.0	80.2
02 CD 07 01 25 01 02 2101 60 44 00	150.0	-150.0					
02 CD 07 01 25 01 02 2201 60 44 00	120.0	-120.0					
02 CD 07 01 25 01 02 2401 60 00 00		247.1	247.1	247.1		247.1	
02 CD 07 01 25 01 02 2401 60 44 00							
02 CD 07 01 25 01 02 2501 60 00 00							
02 CD 07 01 25 01 02 2501 60 44 00	80.0	-80.0					
02 CD 07 01 25 01 02 2601 60 00 00		12.5	12.5	12.5		12.5	
02 CD 07 01 25 01 02 2601 60 44 00	150.0	-150.0					
02 CD 07 01 25 01 05 2400 60 00 00		56.9	56.9	56.9		56.9	
02 CD 07 01 25 01 05 2400 60 44 00	56.9	-56.9					
02 CD 07 01 25 01 10 2100 60 00 00		0.8	0.8				0.8
02 CD 07 01 25 01 10 2100 60 44 00	0.7	-0.7					
02 CD 07 01 25 01 10 2300 60 00 00		6.4	6.4	6.4		6.4	
02 CD 07 01 25 01 10 2300 60 44 00	8.7	-8.7					
02 CD 07 01 25 01 10 2400 60 00 00		151.0	151.0	151.0		151.0	
02 CD 07 01 25 01 10 2400 60 44 00	154.0	-154.0					
02 CD 07 01 25 01 16 2300 60 44 00	10.0	-10.0					
07 C0 07 01 25 00 02 2402 60 04 07	227.4	116.3	343.7	343.7		343.7	
07 C0 07 01 25 00 02 2403 60 04 07	6.9	-1.7	5.2	5.1		5.1	0.1
07 C0 07 01 25 00 02 2701 60 04 07	0.2		0.2				0.2
TOTAL CAPITULO 2000	11,114.7	-1,794.8	9,319.9	9,178.7		9,178.7	141.2
02 CD 07 01 25 00 02 3411 60 00 00		952.7	952.7	952.7		952.7	
02 CD 07 01 25 00 02 3502 60 00 00	21.4	-21.4					
02 CD 07 01 25 00 03 3200 60 00 00	100.0	-65.5	34.5	34.5		34.5	
02 CD 07 01 25 00 03 3203 60 00 00		34.1	34.1	34.1		34.1	
02 CD 07 01 25 00 03 3205 60 00 00		19.5	19.5	19.5		19.5	
02 CD 07 01 25 00 03 3400 60 00 00	150.0	-84.2	65.8	65.8		65.8	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 07 EDUCACION
SUBFUNCION 01 EDUCACION BASICA
PROGRAMA 25 INFRAESTRUCTURA PARA EDUCACION PREESCOLAR

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 07 01 25 00 03 3411 60 00 00		182.9	182.9	182.9		182.9	
02 CD 07 01 25 00 03 3500 60 00 00	252.0	-181.9	70.1	70.1		70.1	
02 CD 07 01 25 00 03 3501 60 00 00		33.0	33.0	33.0		33.0	
02 CD 07 01 25 00 03 3502 60 00 00		3.6	3.6	3.6		3.6	
02 CD 07 01 25 00 03 3503 60 00 00		111.8	111.8	111.8		111.8	
02 CD 07 01 25 00 05 3100 61 00 00	12.5	5.7	18.2	18.2		18.2	
02 CD 07 01 25 00 05 3200 60 00 00	101.4		101.4	101.4		101.4	
02 CD 07 01 25 00 05 3412 60 00 00	48.4	11.4	59.8	59.8		59.8	
02 CD 07 01 25 00 05 3500 60 00 00	231.1	6.4	237.5	237.5		237.5	
02 CD 07 01 25 00 05 3602 61 00 00	3.5	-1.0	2.5	2.5		2.5	
02 CD 07 01 25 00 05 3700 60 00 00	3.6	-0.3	3.3	3.3		3.3	
02 CD 07 01 25 00 05 3800 60 00 00	3.7	-3.7					
02 CD 07 01 25 00 05 3806 11 00 00	217.9	45.1	263.0	263.0		263.0	
02 CD 07 01 25 00 06 3205 60 00 00	50.0	191.7	241.7	241.7		241.7	
02 CD 07 01 25 00 06 3503 60 00 00	300.0	-200.1	99.9	99.9		99.9	
02 CD 07 01 25 00 09 3200 60 00 00	154.9	112.3	267.2	267.2		267.2	
02 CD 07 01 25 00 09 3500 60 00 00	38.7	-1.3	37.4	37.4		37.4	
02 CD 07 01 25 00 10 3500 60 00 00	100.0	50.0	150.0	150.0		150.0	
02 CD 07 01 25 00 11 3205 60 00 00	25.3	-25.3					
02 CD 07 01 25 00 11 3206 60 00 00	16.8	-8.4	8.4	8.4		8.4	
02 CD 07 01 25 00 11 3407 60 00 00	97.9	-25.6	72.3	72.3		72.3	
02 CD 07 01 25 00 11 3501 60 00 00	19.7	-0.9	18.8	18.8		18.8	
02 CD 07 01 25 00 11 3503 60 00 00	59.0	10.7	69.7	69.7		69.7	
02 CD 07 01 25 00 11 3506 60 00 00	19.7	-4.6	15.1	15.1		15.1	
02 CD 07 01 25 00 11 3601 61 00 00	5.9	-0.9	5.0	5.0		5.0	
02 CD 07 01 25 00 11 3602 61 00 00	6.6	-1.7	4.9	4.9		4.9	
02 CD 07 01 25 00 11 3701 60 00 00	4.7	-1.7	3.0	3.0		3.0	
02 CD 07 01 25 00 13 3301 60 00 00	228.1		228.1	228.1		228.1	
02 CD 07 01 25 00 15 3500 60 00 00	20.0	51.9	71.9	71.9		71.9	
02 CD 07 01 25 01 02 3206 60 44 00							
07 C0 07 01 25 00 02 3206 60 04 02		85.8	85.8	79.9		79.9	5.9
07 C0 07 01 25 00 02 3411 60 00 03	136.0		136.0				136.0
TOTAL CAPITULO 3000	2,428.8	1,280.1	3,708.9	3,567.0		3,567.0	141.9
02 CD 07 01 25 00 01 5202 20 00 00	51.8		51.8	51.8		51.8	
02 CD 07 01 25 00 02 5202 20 04 00							
02 CD 07 01 25 00 02 5301 20 04 00							
02 CD 07 01 25 00 10 5202 20 04 00	6.0		6.0	5.7		5.7	0.3
02 CD 07 01 25 00 10 5203 20 04 00	600.0	-33.0	567.0	567.0		567.0	
02 CD 07 01 25 00 11 5101 20 00 00	18.9	-18.9					
02 CD 07 01 25 00 11 5102 20 00 00	30.2	-30.2					
02 CD 07 01 25 00 11 5203 20 00 00							
02 CD 07 01 25 00 11 5206 20 00 00	70.0	-70.0					
02 CD 07 01 25 00 11 5207 20 00 00		43.0	43.0	43.0		43.0	
07 C0 07 01 25 00 02 5101 20 04 07	214.5	48.5	263.0	258.8		258.8	4.2
07 C0 07 01 25 00 02 5102 20 04 07	70.4	15.0	85.4	81.9		81.9	3.5
07 C0 07 01 25 00 02 5104 20 04 07	1.5	-0.2	1.3				1.3

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

	TOTAL CAPITULO 5000	1,063.3	-45.8	1,017.5	1,008.2	1,008.2	9.3
02 CD 07 01 25 00 01 6100 60 04 00	5,125.8	495.2	5,621.0	5,531.7	5,531.7	89.3	
02 CD 07 01 25 00 02 6100 60 04 00		3,681.3	3,681.3	2,841.7	2,841.7	839.6	
02 CD 07 01 25 00 03 6100 60 04 00	4,050.0	349.9	4,399.9	3,868.5	3,868.5	531.4	
02 CD 07 01 25 00 04 6100 60 04 00	9,160.5	-4,310.3	4,850.2	4,310.4	4,310.4	539.8	
02 CD 07 01 25 00 05 6100 60 00 00		193.5	193.5	193.5	193.5		
02 CD 07 01 25 00 05 6100 60 04 00		3,582.0	3,582.0	3,582.0	3,582.0		
02 CD 07 01 25 00 06 6100 60 00 00		156.3	156.3	156.3	156.3		
02 CD 07 01 25 00 06 6100 60 04 00	7,323.4	-4,631.5	2,691.9	2,593.1	2,593.1	98.8	
02 CD 07 01 25 00 07 6100 60 00 00		257.4	257.4	257.4	257.4		
02 CD 07 01 25 00 07 6100 60 04 00	10,215.6	-1,882.4	8,333.2	7,215.3	7,215.3	1,117.9	
02 CD 07 01 25 00 07 6300 60 00 00		168.2	168.2	168.2	168.2		
02 CD 07 01 25 00 07 6300 60 04 00		79.3	79.3	79.3	79.3		
02 CD 07 01 25 00 08 6100 60 00 00	1,300.2	-283.9	1,016.3	1,016.3	1,016.3		
02 CD 07 01 25 00 08 6100 60 04 00	540.0		540.0	454.4	454.4	85.6	
02 CD 07 01 25 00 09 6100 60 04 00	10,304.3	-526.5	9,777.8	9,775.9	9,775.9	1.9	
02 CD 07 01 25 00 10 6100 60 04 00	3,000.0	-491.4	2,508.6	2,466.3	2,466.3	42.3	
02 CD 07 01 25 00 11 6100 60 04 00	7,960.0	-560.7	7,399.3	7,154.8	7,154.8	244.5	
02 CD 07 01 25 00 12 6100 60 00 00		84.3	84.3	84.3	84.3		
02 CD 07 01 25 00 12 6100 60 04 00	4,984.0	-563.3	4,420.7	4,354.4	4,354.4	66.3	
02 CD 07 01 25 00 13 6100 60 00 00		78.4	78.4	21.3	21.3	57.1	
02 CD 07 01 25 00 13 6100 60 04 00	2,259.4	-184.1	2,075.3	1,999.7	1,999.7	75.6	
02 CD 07 01 25 00 14 6100 60 00 00		320.7	320.7	320.7	320.7		
02 CD 07 01 25 00 14 6100 60 04 00	1,852.7	-74.2	1,778.5	1,777.2	1,777.2	1.3	
02 CD 07 01 25 00 15 6100 60 00 00		23.8	23.8	23.8	23.8		
02 CD 07 01 25 00 15 6100 60 04 00	6,264.0	642.0	6,906.0	6,420.9	6,420.9	485.1	
02 CD 07 01 25 01 07 6100 60 00 00		895.1	895.1	895.1	895.1		
02 CD 07 01 25 01 07 6100 60 44 00	912.0	-912.0					
02 CD 07 01 25 01 09 6100 60 00 00		494.1	494.1	494.1	494.1		
02 CD 07 01 25 01 09 6100 60 44 00	484.7	-484.7					
02 CD 07 01 25 01 14 6100 60 04 00	1,452.0	-111.3	1,340.7	1,340.6	1,340.6	0.1	
02 CD 07 01 25 01 16 6100 60 04 00	4,395.5	-1,150.0	3,245.5	3,144.0	3,144.0	101.5	
07 CO 07 01 25 00 02 6100 60 04 10	15,328.7	-4,456.9	10,871.8	9,200.1	9,200.1	1,671.7	
07 CO 07 01 25 00 02 6300 60 04 11		405.3	405.3	405.3	405.3		
	TOTAL CAPITULO 6000	96,912.8	-8,716.4	88,196.4	82,146.6	6,049.8	
	TOTAL PROGRAMA 25	123,647.6	-13,950.0	109,697.6	103,347.1	6,350.5	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 07 EDUCACION
SUBFUNCION 01 EDUCACION BASICA
PROGRAMA 26 INFRAESTRUCTURA PARA EDUCACION PRIMARIA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 07 01 26 00 03 1103 11 00 00	300.0	-250.0	50.0	50.0		50.0	
02 CD 07 01 26 00 03 1104 11 00 00	200.0	-167.6	32.4	32.4		32.4	
02 CD 07 01 26 00 03 1202 61 60 00	322.0	-137.2	184.8	184.8		184.8	
02 CD 07 01 26 00 03 1507 61 00 00	1,000.0	-182.4	817.6	817.6		817.6	
02 CD 07 01 26 00 05 1507 11 00 00	768.7	-52.1	716.6	716.6		716.6	
02 CD 07 01 26 00 06 1202 61 60 00	1,651.1	-334.8	1,316.3	1,316.3		1,316.3	
02 CD 07 01 26 00 07 1202 61 60 00	999.6	-999.6					
02 CD 07 01 26 00 08 1103 61 00 00	83.4	6.7	90.1	90.1		90.1	
02 CD 07 01 26 00 08 1104 61 00 00	481.3	-3.7	477.6	477.6		477.6	
02 CD 07 01 26 00 08 1202 61 60 00	115.0	12.2	127.2	127.2		127.2	
02 CD 07 01 26 00 08 1203 61 00 00							
02 CD 07 01 26 00 08 1301 61 00 00	17.2	-0.3	16.9	16.9		16.9	
02 CD 07 01 26 00 08 1305 61 00 00	15.5	12.0	27.5	27.5		27.5	
02 CD 07 01 26 00 08 1306 61 00 00	62.0	-6.5	55.5	55.5		55.5	
02 CD 07 01 26 00 08 1319 61 00 00	77.9	1.0	78.9	78.9		78.9	
02 CD 07 01 26 00 08 1401 61 01 00	43.1	6.6	49.7	49.7		49.7	
02 CD 07 01 26 00 08 1401 61 03 00	29.5	0.9	30.4	30.4		30.4	
02 CD 07 01 26 00 08 1403 61 01 00	4.2	2.3	6.5	6.5		6.5	
02 CD 07 01 26 00 08 1403 61 03 00	24.1	0.6	24.7	24.7		24.7	
02 CD 07 01 26 00 08 1404 61 00 00	10.4	-0.3	10.1	10.1		10.1	
02 CD 07 01 26 00 08 1501 61 00 00	43.9	-4.7	39.2	39.2		39.2	
02 CD 07 01 26 00 08 1506 61 00 00	64.1	47.2	111.3	111.3		111.3	
02 CD 07 01 26 00 08 1507 61 00 00	98.0	14.6	112.6	109.9		109.9	2.7
02 CD 07 01 26 00 08 1508 61 00 00	11.5	-0.2	11.3	11.3		11.3	
02 CD 07 01 26 00 09 1202 61 60 00	464.5	-105.5	359.0	359.0		359.0	
02 CD 07 01 26 00 10 1202 61 60 00	241.3	-48.5	192.8	192.8		192.8	
02 CD 07 01 26 00 11 1103 61 00 00	201.8	-201.8					
02 CD 07 01 26 00 11 1104 61 00 00	183.9	-183.9					
02 CD 07 01 26 00 11 1202 61 60 00	113.7	-34.6	79.1	79.1		79.1	
02 CD 07 01 26 00 11 1301 61 00 00	17.2	-17.2					
02 CD 07 01 26 00 11 1305 61 00 00	7.6	-7.6					
02 CD 07 01 26 00 11 1306 61 00 00	27.0	-27.0					
02 CD 07 01 26 00 11 1319 61 00 00	69.2	-69.2					
02 CD 07 01 26 00 11 1506 61 00 00	56.2	-56.2					
02 CD 07 01 26 00 11 1507 61 00 00	63.0	-63.0					
02 CD 07 01 26 00 12 1103 61 00 00	8.8	17.6	26.4	26.4		26.4	
02 CD 07 01 26 00 12 1104 61 00 00	46.0	-46.0					
02 CD 07 01 26 00 12 1202 61 60 00	631.4	-103.2	528.2	528.2		528.2	
02 CD 07 01 26 00 12 1301 61 00 00	0.7	-0.4	0.3	0.3		0.3	
02 CD 07 01 26 00 12 1305 61 00 00	1.5	-1.5					
02 CD 07 01 26 00 12 1306 61 00 00	6.0	-1.3	4.7	4.7		4.7	
02 CD 07 01 26 00 12 1401 61 01 00	4.0	0.6	4.6	4.6		4.6	
02 CD 07 01 26 00 12 1401 61 03 00	3.0	0.1	3.1	3.1		3.1	
02 CD 07 01 26 00 12 1403 61 01 00	0.4	0.1	0.5	0.5		0.5	
02 CD 07 01 26 00 12 1403 61 03 00	2.3	0.1	2.4	2.4		2.4	
02 CD 07 01 26 00 12 1404 61 00 00	1.0	-0.1	0.9	0.9		0.9	
02 CD 07 01 26 00 12 1507 61 00 00	4.7	13.7	18.4	18.4		18.4	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 07 EDUCACION
SUBFUNCION 01 EDUCACION BASICA
PROGRAMA 26 INFRAESTRUCTURA PARA EDUCACION PRIMARIA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 07 01 26 00 12 1508 61 00 00	1.1	-0.1	1.0	1.0		1.0	
02 CD 07 01 26 00 15 1103 61 00 00	139.3	-1.3	138.0	138.0		138.0	
02 CD 07 01 26 00 15 1104 61 00 00	426.9	-79.4	347.5	347.5		347.5	
02 CD 07 01 26 00 15 1202 61 60 00	69.0	-15.4	53.6	53.6		53.6	
02 CD 07 01 26 00 15 1301 61 00 00	30.5	1.2	31.7	31.7		31.7	
02 CD 07 01 26 00 15 1305 61 00 00	15.7	-4.2	11.5	11.5		11.5	
02 CD 07 01 26 00 15 1306 61 00 00	62.9	-49.5	13.4	13.4		13.4	
02 CD 07 01 26 00 15 1322 61 00 00	51.3	80.5	131.8	131.8		131.8	
02 CD 07 01 26 00 15 1401 61 01 00	44.4	6.9	51.3	51.3		51.3	
02 CD 07 01 26 00 15 1401 61 03 00	28.8	0.9	29.7	29.7		29.7	
02 CD 07 01 26 00 15 1403 61 01 00	7.0	2.6	9.6	9.6		9.6	
02 CD 07 01 26 00 15 1403 61 03 00	21.3	0.7	22.0	22.0		22.0	
02 CD 07 01 26 00 15 1404 61 00 00	10.7	-0.1	10.6	10.6		10.6	
02 CD 07 01 26 00 15 1506 61 00 00	47.9	-0.2	47.7	47.7		47.7	
02 CD 07 01 26 00 15 1507 61 00 00	81.5	-6.8	74.7	74.7		74.7	
02 CD 07 01 26 00 15 1508 61 00 00	11.3	-0.1	11.2	11.2		11.2	
02 CD 07 01 26 01 02 1202 61 60 00		24.0	24.0	24.0		24.0	
02 CD 07 01 26 01 05 1202 61 44 00	120.2	-120.2					
02 CD 07 01 26 01 05 1202 61 60 00		104.0	104.0	104.0		104.0	
02 CD 07 01 26 01 07 1202 61 44 00	518.7	-518.7					
02 CD 07 01 26 01 07 1202 61 60 00		75.2	75.2	75.2		75.2	
02 CD 07 01 26 01 10 1202 61 44 00							
02 CD 07 01 26 01 10 1202 61 60 00		18.2	18.2	18.2		18.2	
02 CD 07 01 26 01 16 1202 61 00 00		53.9	53.9	53.9		53.9	
02 CD 07 01 26 01 16 1202 61 44 00							
07 CO 07 01 26 00 02 1202 61 60 03	4,059.7	420.0	4,479.7	4,479.7		4,479.7	
TOTAL CAPITULO 1000	14,325.9	-2,978.0	11,347.9	11,345.2		11,345.2	2.7
02 CD 07 01 26 00 01 2300 60 00 00	32.1	-27.7	4.4	4.4		4.4	
02 CD 07 01 26 00 01 2400 60 00 00	386.0	-56.9	329.1	329.1		329.1	
02 CD 07 01 26 00 01 2600 60 00 00	5,251.2	-834.3	4,416.9	4,416.9		4,416.9	
02 CD 07 01 26 00 02 2101 60 00 00	28.3	-16.5	11.8	11.8		11.8	
02 CD 07 01 26 00 02 2102 60 00 00	56.6	-46.5	10.1	10.1		10.1	
02 CD 07 01 26 00 02 2105 60 00 00	2.8		2.8	2.8		2.8	
02 CD 07 01 26 00 02 2106 60 00 00	25.5	-25.0	0.5	0.5		0.5	
02 CD 07 01 26 00 02 2302 60 00 00	22.6	-20.0	2.6	2.6		2.6	
02 CD 07 01 26 00 02 2402 60 00 00	56.6	-28.0	28.6	28.6		28.6	
02 CD 07 01 26 00 02 2403 60 00 00							
02 CD 07 01 26 00 02 2404 60 00 00	226.3	-20.8	205.5	205.5		205.5	
02 CD 07 01 26 00 02 2501 60 00 00	5.7		5.7	5.7		5.7	
02 CD 07 01 26 00 02 2702 60 00 00	28.3		28.3	28.3		28.3	
02 CD 07 01 26 00 03 2300 60 00 00	252.6	-157.9	94.7	94.7		94.7	
02 CD 07 01 26 00 03 2301 60 00 00		157.9	157.9	157.9		157.9	
02 CD 07 01 26 00 03 2302 60 00 00		34.8	34.8	34.8		34.8	
02 CD 07 01 26 00 03 2400 60 00 00	100.0	-66.8	33.2	33.2		33.2	
02 CD 07 01 26 00 03 2401 60 00 00							
02 CD 07 01 26 00 03 2401 60 04 00		525.8	525.8	212.8		212.8	313.0
02 CD 07 01 26 00 03 2404 60 00 00							

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 07 EDUCACION
SUBFUNCION 01 EDUCACION BASICA
PROGRAMA 26 INFRAESTRUCTURA PARA EDUCACION PRIMARIA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 07 01 26 00 03 2404 60 04 00		12.7	12.7	12.2		12.2	0.5
02 CD 07 01 26 00 03 2600 60 00 00	550.0	-325.9	224.1	224.1		224.1	
02 CD 07 01 26 00 03 2601 60 00 00			320.0	320.0		320.0	
02 CD 07 01 26 00 03 2702 60 00 00		26.0	26.0	26.0		26.0	
02 CD 07 01 26 00 04 2400 60 00 00		108.0	108.0	108.0		108.0	
02 CD 07 01 26 00 04 2400 60 04 00		749.3	749.3	744.6		744.6	4.7
02 CD 07 01 26 00 05 2100 60 00 00	76.4		76.4	76.4		76.4	
02 CD 07 01 26 00 05 2200 60 00 00	30.2		30.2	30.2		30.2	
02 CD 07 01 26 00 05 2300 60 00 00	161.2		161.2	161.2		161.2	
02 CD 07 01 26 00 05 2400 60 00 00	250.5		250.5	250.5		250.5	
02 CD 07 01 26 00 05 2500 60 00 00	15.5	-5.8	9.7	9.7		9.7	
02 CD 07 01 26 00 05 2600 60 00 00	211.0		211.0	211.0		211.0	
02 CD 07 01 26 00 05 2700 60 00 00	56.4	30.0	86.4	86.4		86.4	
02 CD 07 01 26 00 06 2302 60 00 00	200.0	-7.9	192.1	192.1		192.1	
02 CD 07 01 26 00 06 2401 60 00 00	200.0	-200.0					
02 CD 07 01 26 00 06 2601 60 00 00	300.0	-15.3	284.7	284.7		284.7	
02 CD 07 01 26 00 06 2702 60 00 00	200.0	119.9	319.9	319.9		319.9	
02 CD 07 01 26 00 08 2300 60 00 00	400.0		400.0	400.0		400.0	
02 CD 07 01 26 00 08 2400 60 00 00	1,500.0	-600.7	899.3	899.3		899.3	
02 CD 07 01 26 00 08 2600 60 00 00	500.0		500.0	500.0		500.0	
02 CD 07 01 26 00 09 2400 60 00 00	713.2	-192.9	520.3	520.3		520.3	
02 CD 07 01 26 00 09 2400 60 04 00							
02 CD 07 01 26 00 09 2500 60 00 00	45.4	-45.4					
02 CD 07 01 26 00 10 2100 60 00 00	29.7		29.7	29.7		29.7	
02 CD 07 01 26 00 10 2300 60 00 00	52.8	0.9	53.7	52.8		52.8	0.9
02 CD 07 01 26 00 10 2400 60 00 00	430.1	-56.4	373.7	373.7		373.7	
02 CD 07 01 26 00 10 2500 60 00 00	0.8	-0.8					
02 CD 07 01 26 00 10 2600 60 00 00	58.3	40.0	98.3	98.3		98.3	
02 CD 07 01 26 00 11 2101 60 00 00	19.4	5.7	25.1	25.1		25.1	
02 CD 07 01 26 00 11 2102 60 00 00	12.3	-11.5	0.8	0.8		0.8	
02 CD 07 01 26 00 11 2201 60 00 00	23.4	-23.4					
02 CD 07 01 26 00 11 2301 60 00 00	99.4	-99.4					
02 CD 07 01 26 00 11 2302 60 00 00	47.3	4.4	51.7	51.7		51.7	
02 CD 07 01 26 00 11 2401 60 00 00	124.7	-67.4	57.3	57.3		57.3	
02 CD 07 01 26 00 11 2404 60 00 00	86.2	-42.9	43.3	43.3		43.3	
02 CD 07 01 26 00 11 2601 60 00 00	50.0	68.3	118.3	118.3		118.3	
02 CD 07 01 26 00 11 2602 60 00 00	2.6	-2.6					
02 CD 07 01 26 00 11 2701 60 00 00	2.6	-1.3	1.3	1.3		1.3	
02 CD 07 01 26 00 11 2702 60 00 00	1.4	1.3	2.7	2.7		2.7	
02 CD 07 01 26 00 12 2401 60 00 00	747.1	-227.4	519.7	519.7		519.7	
02 CD 07 01 26 00 13 2101 60 00 00	44.5		44.5	44.5		44.5	
02 CD 07 01 26 00 13 2302 60 00 00	163.3	-112.7	50.6	32.5		32.5	18.1
02 CD 07 01 26 00 13 2401 60 00 00	683.1	-562.3	120.8	120.2		120.2	0.6
02 CD 07 01 26 00 13 2402 60 00 00		89.6	89.6	55.6		55.6	34.0
02 CD 07 01 26 00 13 2404 60 00 00	192.8	-101.2	91.6	91.6		91.6	
02 CD 07 01 26 00 15 2300 60 00 00	203.8	-54.0	149.8	149.8		149.8	
02 CD 07 01 26 00 15 2400 60 00 00	274.0	-223.2	50.8	50.8		50.8	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 07 EDUCACION
SUBFUNCION 01 EDUCACION BASICA
PROGRAMA 26 INFRAESTRUCTURA PARA EDUCACION PRIMARIA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 07 01 26 00 15 2600 60 00 00	151.1	25.0	176.1	176.1		176.1	
02 CD 07 01 26 00 15 2700 60 00 00	21.2	19.6	40.8	40.8		40.8	
02 CD 07 01 26 00 16 2300 60 00 00	117.5	-92.1	25.4	25.4		25.4	
02 CD 07 01 26 00 16 2400 60 00 00	68.6	-30.6	38.0	38.0		38.0	
02 CD 07 01 26 00 16 2401 60 04 00		98.5	98.5	27.9		27.9	70.6
02 CD 07 01 26 00 16 2600 60 00 00	86.9	-33.1	53.8	53.8		53.8	
02 CD 07 01 26 01 02 2101 60 44 00	112.5	-112.5					
02 CD 07 01 26 01 02 2201 60 44 00	90.0	-90.0					
02 CD 07 01 26 01 02 2301 60 44 00	97.5	-97.5					
02 CD 07 01 26 01 02 2401 60 00 00	84.9	485.3	570.2	570.2		570.2	
02 CD 07 01 26 01 02 2401 60 44 00	195.0	-195.0					
02 CD 07 01 26 01 02 2501 60 44 00	60.0	-60.0					
02 CD 07 01 26 01 02 2601 60 00 00		9.4	9.4	9.4		9.4	
02 CD 07 01 26 01 02 2601 60 44 00	112.5	-112.5					
02 CD 07 01 26 01 05 2400 60 00 00		138.5	138.5	138.5		138.5	
02 CD 07 01 26 01 05 2400 60 44 00	138.5	-138.5					
02 CD 07 01 26 01 10 2100 60 00 00		6.7	6.7	3.4		3.4	3.3
02 CD 07 01 26 01 10 2100 60 44 00	6.6	-6.6					
02 CD 07 01 26 01 10 2300 60 00 00		10.2	10.2	8.1		8.1	2.1
02 CD 07 01 26 01 10 2300 60 44 00	10.6	-10.6					
02 CD 07 01 26 01 10 2400 60 00 00		219.6	219.6	202.4		202.4	17.2
02 CD 07 01 26 01 10 2400 60 44 00	227.9	-227.9					
02 CD 07 01 26 01 16 2300 60 44 00	10.0	-10.0					
07 CO 07 01 26 00 02 2402 60 04 07	625.6	246.6	872.2	872.2		872.2	
07 CO 07 01 26 00 02 2403 60 04 07	13.6	3.0	16.6	16.3		16.3	0.3
07 CO 07 01 26 00 02 2701 60 04 07	0.2	-0.2					
TOTAL CAPITULO 2000	17,464.7	-1,940.9	15,523.8	15,058.5		15,058.5	465.3
02 CD 07 01 26 00 01 3602 61 00 00		611.4	611.4	611.4		611.4	
02 CD 07 01 26 00 02 3411 60 00 00		53.1	53.1	53.1		53.1	
02 CD 07 01 26 00 02 3502 60 00 00	28.3	-21.8	6.5	6.5		6.5	
02 CD 07 01 26 00 03 3200 60 00 00	100.0	-58.5	41.5	41.5		41.5	
02 CD 07 01 26 00 03 3203 60 00 00		54.1	54.1	54.1		54.1	
02 CD 07 01 26 00 03 3205 60 00 00		20.0	20.0	20.0		20.0	
02 CD 07 01 26 00 03 3400 60 00 00	217.3	-127.9	89.4	89.4		89.4	
02 CD 07 01 26 00 03 3411 60 00 00		195.0	195.0	195.0		195.0	
02 CD 07 01 26 00 03 3500 60 00 00	352.0	-236.1	115.9	115.9		115.9	
02 CD 07 01 26 00 03 3501 60 00 00		46.4	46.4	46.4		46.4	
02 CD 07 01 26 00 03 3502 60 00 00							
02 CD 07 01 26 00 03 3503 60 00 00		159.9	159.9	159.9		159.9	
02 CD 07 01 26 00 05 3100 61 00 00	30.7	-1.5	29.2	29.2		29.2	
02 CD 07 01 26 00 05 3200 60 00 00	249.8	-0.1	249.7	249.7		249.7	
02 CD 07 01 26 00 05 3400 60 00 00	119.3		119.3	119.3		119.3	
02 CD 07 01 26 00 05 3500 60 00 00	293.6	-7.4	286.2	286.2		286.2	
02 CD 07 01 26 00 05 3602 61 00 00	8.5	-2.3	6.2	6.2		6.2	
02 CD 07 01 26 00 05 3700 60 00 00	9.0	-0.9	8.1	8.1		8.1	
02 CD 07 01 26 00 05 3800 60 00 00	9.1	-9.1					
02 CD 07 01 26 00 06 3203 60 00 00							

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 07 EDUCACION
SUBFUNCION 01 EDUCACION BASICA
PROGRAMA 26 INFRAESTRUCTURA PARA EDUCACION PRIMARIA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 07 01 26 00 06 3205 60 00 00	50.0	143.5	193.5	193.5		193.5	
02 CD 07 01 26 00 06 3503 60 00 00	300.0	-105.0	195.0	195.0		195.0	
02 CD 07 01 26 00 07 3500 60 00 00		51.5	51.5	51.5		51.5	
02 CD 07 01 26 00 09 3200 60 00 00	685.2	13.8	699.0	699.0		699.0	
02 CD 07 01 26 00 10 3500 60 00 00	100.0	200.0	300.0	300.0		300.0	
02 CD 07 01 26 00 11 3205 60 00 00	36.1	-22.9	13.2	13.2		13.2	
02 CD 07 01 26 00 11 3206 60 00 00	24.0		24.0	24.0		24.0	
02 CD 07 01 26 00 11 3407 60 00 00	139.7	-54.6	85.1	85.1		85.1	
02 CD 07 01 26 00 11 3501 60 00 00	28.1	-2.0	26.1	26.1		26.1	
02 CD 07 01 26 00 11 3503 60 00 00	84.3	7.9	92.2	92.2		92.2	
02 CD 07 01 26 00 11 3506 60 00 00	28.1	-13.7	14.4	14.4		14.4	
02 CD 07 01 26 00 11 3602 61 00 00	9.4	-9.4					
02 CD 07 01 26 00 11 3701 60 00 00	6.7	-2.5	4.2	4.2		4.2	
02 CD 07 01 26 00 12 3205 60 00 00	450.0	5.8	455.8	455.8		455.8	
02 CD 07 01 26 00 13 3205 60 00 00	160.8		160.8	105.0		105.0	55.8
02 CD 07 01 26 00 13 3301 60 00 00	234.5		234.5	234.5		234.5	
02 CD 07 01 26 00 14 3105 61 00 00		10.0	10.0	10.0		10.0	
02 CD 07 01 26 00 14 3305 60 00 00							
02 CD 07 01 26 00 15 3500 60 00 00	60.0	266.2	326.2	326.2		326.2	
02 CD 07 01 26 00 16 3500 60 00 00	72.0	-20.9	51.1	51.1		51.1	
02 CD 07 01 26 01 02 3206 60 44 00							
07 C0 07 01 26 00 02 3206 60 04 02		341.6	341.6	281.2		281.2	60.4
07 C0 07 01 26 00 02 3411 60 00 03	202.0		202.0				202.0
TOTAL CAPITULO 3000	4,088.5	1,483.6	5,572.1	5,253.9		5,253.9	318.2
02 CD 07 01 26 00 01 5202 20 00 00	64.8		64.8	64.8		64.8	
02 CD 07 01 26 00 02 5301 20 04 00	1,500.0	-1,500.0					
02 CD 07 01 26 00 10 5301 20 04 00	340.0		340.0	340.0		340.0	
02 CD 07 01 26 00 11 5101 20 00 00	18.9	-18.9					
02 CD 07 01 26 00 11 5102 20 00 00	32.3	-32.3					
02 CD 07 01 26 00 11 5205 20 00 00			20.0	20.0		20.0	
02 CD 07 01 26 00 11 5206 20 00 00	120.0	-120.0					
02 CD 07 01 26 00 11 5501 20 00 00		63.7	63.7	63.7		63.7	
02 CD 07 01 26 01 11 5101 20 04 00	17.4	-17.4					
02 CD 07 01 26 01 11 5301 20 04 00	537.6	-537.6					
07 C0 07 01 26 00 02 5101 20 04 07	996.7	1,236.3	2,233.0	2,220.4		2,220.4	12.6
07 C0 07 01 26 00 02 5102 20 04 07	69.5	6.9	76.4	74.2		74.2	2.2
07 C0 07 01 26 00 02 5104 20 04 07	1.1	-0.6	0.5				0.5
TOTAL CAPITULO 5000	3,698.3	-899.9	2,798.4	2,783.1		2,783.1	15.3
02 CD 07 01 26 00 01 6100 60 04 00	12,064.0	-2,380.0	9,684.0	9,665.2		9,665.2	18.8
02 CD 07 01 26 00 01 6300 60 04 00	144.7	-33.2	111.5	111.5		111.5	
02 CD 07 01 26 00 02 6100 60 04 00	5,500.0	317.3	5,817.3	5,649.2		5,649.2	168.1
02 CD 07 01 26 00 03 6100 60 04 00	5,846.5	3,529.4	9,375.9	9,126.7		9,126.7	249.2
02 CD 07 01 26 00 04 6100 60 04 00	8,847.0	1,734.2	10,581.2	6,768.0		6,768.0	3,813.2
02 CD 07 01 26 00 05 6100 60 00 00		42.1	42.1	42.1		42.1	
02 CD 07 01 26 00 05 6100 60 04 00	3,695.1	-0.1	3,695.0	3,564.7		3,564.7	130.3
02 CD 07 01 26 00 06 6100 60 00 00		327.9	327.9	327.9		327.9	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 07 EDUCACION
SUBFUNCION 01 EDUCACION BASICA
PROGRAMA 26 INFRAESTRUCTURA PARA EDUCACION PRIMARIA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 07 01 26 00 06 6100 60 04 00	9,446.8	1,304.0	10,750.8	10,631.2		10,631.2	119.6
02 CD 07 01 26 00 07 6100 60 00 00		3,205.9	3,205.9	3,205.9		3,205.9	
02 CD 07 01 26 00 07 6100 60 04 00	22,752.7	-4,771.8	17,980.9	15,750.9		15,750.9	2,230.0
02 CD 07 01 26 00 07 6300 60 00 00	518.5	-180.3	338.2	338.2		338.2	
02 CD 07 01 26 00 08 6100 60 00 00	2,988.2	-298.8	2,689.4	2,592.8		2,592.8	96.6
02 CD 07 01 26 00 08 6100 60 04 00	1,322.2		1,322.2	1,253.5		1,253.5	68.7
02 CD 07 01 26 00 09 6100 60 04 00	18,337.4	-500.0	17,837.4	17,228.9		17,228.9	608.5
02 CD 07 01 26 00 10 6100 60 04 00	3,500.0	1,307.2	4,807.2	4,572.2		4,572.2	235.0
02 CD 07 01 26 00 10 6300 60 04 00		80.0	80.0	77.2		77.2	2.8
02 CD 07 01 26 00 11 6100 60 04 00	24,196.1	-6,180.5	18,015.6	17,696.9		17,696.9	318.7
02 CD 07 01 26 00 12 6100 60 00 00		197.5	197.5	197.5		197.5	
02 CD 07 01 26 00 12 6100 60 04 00	5,644.0	-111.4	5,532.6	5,532.3		5,532.3	0.3
02 CD 07 01 26 00 13 6100 60 00 00		686.6	686.6	312.7		312.7	373.9
02 CD 07 01 26 00 13 6100 60 04 00	2,557.0		2,557.0	2,521.9		2,521.9	35.1
02 CD 07 01 26 00 14 6100 60 00 00		624.8	624.8	624.8		624.8	
02 CD 07 01 26 00 14 6100 60 04 00	2,328.0	-652.7	1,675.3	1,566.5		1,566.5	108.8
02 CD 07 01 26 00 15 6100 60 00 00	570.0	-484.6	85.4	85.4		85.4	
02 CD 07 01 26 00 15 6100 60 04 00	6,468.0	2,167.9	8,635.9	8,615.4		8,615.4	20.5
02 CD 07 01 26 01 07 6100 60 00 00		3,174.6	3,174.6	3,174.6		3,174.6	
02 CD 07 01 26 01 07 6100 60 44 00	3,648.4	-3,648.4					
02 CD 07 01 26 01 08 6100 60 00 00		734.4	734.4	734.4		734.4	
02 CD 07 01 26 01 08 6100 60 44 00							
02 CD 07 01 26 01 09 6100 60 04 00	773.2		773.2	701.7		701.7	71.5
02 CD 07 01 26 01 11 6100 60 04 00							
02 CD 07 01 26 01 14 6100 60 04 00	2,398.0	-285.1	2,112.9	2,041.9		2,041.9	71.0
02 CD 07 01 26 01 16 6100 60 04 00	4,145.0	450.0	4,595.0	4,586.9		4,586.9	8.1
07 CO 07 01 26 00 02 6100 60 04 10	31,752.5	9,180.0	40,932.5	37,077.5		37,077.5	3,855.0
07 CO 07 01 26 00 02 6300 60 04 11		129.2	129.2	124.2		124.2	5.0
TOTAL CAPITULO 6000	179,443.3	9,666.1	189,109.4	176,500.7		176,500.7	12,608.7
TOTAL PROGRAMA 26	219,020.7	5,330.9	224,351.6	210,941.4		210,941.4	13,410.2

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 07 EDUCACION
SUBFUNCION 01 EDUCACION BASICA
PROGRAMA 27 INFRAESTRUCTURA PARA EDUCACION SECUNDARIA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 07 01 27 00 03 1202 61 60 00	241.5	-133.5	108.0	108.0		108.0	
02 CD 07 01 27 00 07 1202 61 60 00	550.4	-550.4					
02 CD 07 01 27 00 08 1103 61 00 00	72.8	-2.5	70.3	70.3		70.3	
02 CD 07 01 27 00 08 1104 61 00 00	437.4	-2.7	434.7	434.7		434.7	
02 CD 07 01 27 00 08 1202 61 60 00	115.0	2.5	117.5	117.5		117.5	
02 CD 07 01 27 00 08 1203 61 00 00							
02 CD 07 01 27 00 08 1301 61 00 00	14.5	1.5	16.0	16.0		16.0	
02 CD 07 01 27 00 08 1305 61 00 00	14.0	11.0	25.0	25.0		25.0	
02 CD 07 01 27 00 08 1306 61 00 00	56.0	-6.0	50.0	50.0		50.0	
02 CD 07 01 27 00 08 1319 61 00 00	66.2	1.0	67.2	67.2		67.2	
02 CD 07 01 27 00 08 1401 61 01 00	38.8	6.0	44.8	44.8		44.8	
02 CD 07 01 27 00 08 1401 61 03 00	27.8	0.7	28.5	28.5		28.5	
02 CD 07 01 27 00 08 1403 61 01 00	3.6	2.2	5.8	5.8		5.8	
02 CD 07 01 27 00 08 1403 61 03 00	21.9	0.6	22.5			22.5	
02 CD 07 01 27 00 08 1404 61 00 00	11.2	-0.3	10.9	10.9		10.9	
02 CD 07 01 27 00 08 1501 61 00 00	37.3	-4.6	32.7	32.6		32.6	0.1
02 CD 07 01 27 00 08 1506 61 00 00	54.7	44.2	98.9	98.9		98.9	
02 CD 07 01 27 00 08 1507 61 00 00	84.2	13.9	98.1	98.1		98.1	
02 CD 07 01 27 00 08 1508 61 00 00	10.7	-0.2	10.5	10.5		10.5	
02 CD 07 01 27 00 09 1202 61 60 00	125.5	8.4	133.9	133.9		133.9	
02 CD 07 01 27 00 10 1202 61 60 00	547.0	-167.1	379.9	379.9		379.9	
02 CD 07 01 27 00 11 1103 61 00 00	85.3	-85.3					
02 CD 07 01 27 00 11 1104 61 00 00	77.7	-77.7					
02 CD 07 01 27 00 11 1202 61 60 00	48.1	-8.3	39.8	39.8		39.8	
02 CD 07 01 27 00 11 1301 61 00 00	7.3	-7.3					
02 CD 07 01 27 00 11 1305 61 00 00	3.2	-3.2					
02 CD 07 01 27 00 11 1306 61 00 00	11.4	-11.4					
02 CD 07 01 27 00 11 1319 61 00 00	29.2	-29.2					
02 CD 07 01 27 00 11 1506 61 00 00	23.7	-23.7					
02 CD 07 01 27 00 11 1507 61 00 00	26.6	-26.6					
02 CD 07 01 27 00 13 1202 61 60 00		155.5	155.5	155.5		155.5	
02 CD 07 01 27 00 15 1103 61 00 00	59.7	-30.8	28.9	28.9		28.9	
02 CD 07 01 27 00 15 1104 61 00 00	183.0	-29.4	153.6	153.6		153.6	
02 CD 07 01 27 00 15 1202 61 60 00	40.3	21.5	61.8	61.8		61.8	
02 CD 07 01 27 00 15 1301 61 00 00	13.1	-12.5	0.6	0.6		0.6	
02 CD 07 01 27 00 15 1305 61 00 00	6.7	-3.1	3.6	3.6		3.6	
02 CD 07 01 27 00 15 1306 61 00 00	27.0	-27.0					
02 CD 07 01 27 00 15 1319 61 00 00	68.4	-5.7	62.7	62.7		62.7	
02 CD 07 01 27 00 15 1322 61 00 00	23.5	-2.0	21.5	21.5		21.5	
02 CD 07 01 27 00 15 1401 61 01 00	19.0	3.0	22.0	22.0		22.0	
02 CD 07 01 27 00 15 1401 61 03 00	12.4	0.4	12.8	12.8		12.8	
02 CD 07 01 27 00 15 1403 61 01 00	3.0	1.1	4.1	4.1		4.1	
02 CD 07 01 27 00 15 1403 61 03 00	9.1	0.3	9.4	9.4		9.4	
02 CD 07 01 27 00 15 1404 61 00 00	4.6	-0.1	4.5	4.5		4.5	
02 CD 07 01 27 00 15 1506 61 00 00	20.5	-1.7	18.8	18.8		18.8	
02 CD 07 01 27 00 15 1507 61 00 00	34.9	-2.5	32.4	32.4		32.4	
02 CD 07 01 27 00 15 1508 61 00 00	4.9	-0.1	4.8	4.8		4.8	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 07 EDUCACION
SUBFUNCION 01 EDUCACION BASICA
PROGRAMA 27 INFRAESTRUCTURA PARA EDUCACION SECUNDARIA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 07 01 27 01 02 1202 61 60 00		27.7	27.7	27.7		27.7	
02 CD 07 01 27 01 05 1202 61 44 00	59.7	-59.7					
02 CD 07 01 27 01 05 1202 61 60 00		3.6	3.6	3.6		3.6	
02 CD 07 01 27 01 10 1202 61 44 00							
02 CD 07 01 27 01 10 1202 61 60 00		9.6	9.6	9.6		9.6	
02 CD 07 01 27 01 16 1202 61 00 00		93.7	93.7	93.7		93.7	
02 CD 07 01 27 01 16 1202 61 44 00							
07 CO 07 01 27 00 02 1202 61 60 03	3,345.1		3,345.1	3,345.1		3,345.1	
TOTAL CAPITULO 1000	6,777.9	-906.2	5,871.7	5,871.6		5,871.6	0.1
02 CD 07 01 27 00 01 2300 60 00 00	19.3	-16.9	2.4	2.4		2.4	
02 CD 07 01 27 00 01 2400 60 00 00	231.6	-33.1	198.5	198.5		198.5	
02 CD 07 01 27 00 02 2101 60 00 00	18.9	-15.1	3.8	3.8		3.8	
02 CD 07 01 27 00 02 2102 60 00 00	37.8	-29.3	8.5	8.5		8.5	
02 CD 07 01 27 00 02 2105 60 00 00	1.9		1.9	1.9		1.9	
02 CD 07 01 27 00 02 2106 60 00 00	17.0	-6.5	10.5	10.5		10.5	
02 CD 07 01 27 00 02 2302 60 00 00	15.1	-6.9	8.2	8.2		8.2	
02 CD 07 01 27 00 02 2401 60 00 00							
02 CD 07 01 27 00 02 2402 60 00 00	37.8	2.9	40.7	40.7		40.7	
02 CD 07 01 27 00 02 2404 60 00 00	151.1	-13.9	137.2	137.2		137.2	
02 CD 07 01 27 00 02 2501 60 00 00	3.8		3.8	3.8		3.8	
02 CD 07 01 27 00 02 2702 60 00 00	18.9		18.9	18.9		18.9	
02 CD 07 01 27 00 03 2102 60 00 00		11.0	11.0	11.0		11.0	
02 CD 07 01 27 00 03 2300 60 00 00	202.0	-126.3	75.7	75.7		75.7	
02 CD 07 01 27 00 03 2301 60 00 00		43.2	43.2	43.2		43.2	
02 CD 07 01 27 00 03 2302 60 00 00		99.0	99.0	99.0		99.0	
02 CD 07 01 27 00 03 2400 60 00 00	100.0	-77.3	22.7	22.7		22.7	
02 CD 07 01 27 00 03 2401 60 00 00							
02 CD 07 01 27 00 03 2404 60 00 00							
02 CD 07 01 27 00 03 2600 60 00 00	350.0	-229.2	120.8	120.8		120.8	
02 CD 07 01 27 00 03 2601 60 00 00		203.8	203.8	203.8		203.8	
02 CD 07 01 27 00 03 2702 60 00 00		18.0	18.0	18.0		18.0	
02 CD 07 01 27 00 04 2400 60 00 00		97.0	97.0	97.0		97.0	
02 CD 07 01 27 00 04 2400 60 04 00		170.5	170.5	167.7		167.7	2.8
02 CD 07 01 27 00 05 2100 60 00 00	79.2	3.2	82.4	82.4		82.4	
02 CD 07 01 27 00 05 2200 60 00 00	31.3		31.3	31.3		31.3	
02 CD 07 01 27 00 05 2300 60 00 00	167.2		167.2	167.2		167.2	
02 CD 07 01 27 00 05 2400 60 00 00	259.7		259.7	259.7		259.7	
02 CD 07 01 27 00 05 2500 60 00 00	16.1	-16.0	0.1	0.1		0.1	
02 CD 07 01 27 00 05 2600 60 00 00	219.3		219.3	219.3		219.3	
02 CD 07 01 27 00 05 2700 60 00 00	58.4	30.0	88.4	88.4		88.4	
02 CD 07 01 27 00 06 2302 60 00 00	200.0	-185.1	14.9	14.9		14.9	
02 CD 07 01 27 00 06 2401 60 00 00	200.0	-200.0					
02 CD 07 01 27 00 06 2601 60 00 00	300.0		300.0	300.0		300.0	
02 CD 07 01 27 00 06 2702 60 00 00	200.0	301.0	501.0	501.0		501.0	
02 CD 07 01 27 00 08 2300 60 00 00	338.5	-8.7	329.8	329.8		329.8	
02 CD 07 01 27 00 08 2400 60 00 00	1,068.4	-390.3	678.1	678.1		678.1	
02 CD 07 01 27 00 08 2600 60 00 00	600.0		600.0	600.0		600.0	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 07 EDUCACION

SUBFUNCION 01 EDUCACION BASICA

PROGRAMA 27 INFRAESTRUCTURA PARA EDUCACION SECUNDARIA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 07 01 27 00 09 2300 60 00 00	12.3	-10.1	2.2	2.2		2.2	
02 CD 07 01 27 00 09 2400 60 00 00	233.2	-74.8	158.4	158.4		158.4	
02 CD 07 01 27 00 10 2100 60 00 00	0.1	-0.1					
02 CD 07 01 27 00 10 2300 60 00 00	27.9		27.9	27.9		27.9	
02 CD 07 01 27 00 10 2400 60 00 00	330.3	-73.4	256.9	256.9		256.9	
02 CD 07 01 27 00 10 2500 60 00 00	0.6	-0.6					
02 CD 07 01 27 00 10 2600 60 00 00	87.0	260.0	347.0	347.0		347.0	
02 CD 07 01 27 00 11 2101 60 00 00	9.4		9.4	9.4		9.4	
02 CD 07 01 27 00 11 2102 60 00 00	2.3	-2.3					
02 CD 07 01 27 00 11 2201 60 00 00	13.4	-13.4					
02 CD 07 01 27 00 11 2301 60 00 00	69.4	-4.0	65.4	65.4		65.4	
02 CD 07 01 27 00 11 2302 60 00 00	17.3	-4.3	13.0	13.0		13.0	
02 CD 07 01 27 00 11 2401 60 00 00	224.7	-57.8	166.9	166.9		166.9	
02 CD 07 01 27 00 11 2404 60 00 00	56.2	-52.7	3.5	3.5		3.5	
02 CD 07 01 27 00 11 2601 60 00 00	10.2	24.2	34.4	34.4		34.4	
02 CD 07 01 27 00 11 2602 60 00 00	2.6	-2.6					
02 CD 07 01 27 00 11 2701 60 00 00	2.6	-1.3	1.3	1.3		1.3	
02 CD 07 01 27 00 11 2702 60 00 00	1.4	1.3	2.7	2.7		2.7	
02 CD 07 01 27 00 12 2401 60 00 00	400.0	-127.2	272.8	272.8		272.8	
02 CD 07 01 27 00 12 2402 60 04 00		431.0	431.0	422.0		422.0	9.0
02 CD 07 01 27 00 13 2101 60 00 00	121.8		121.8	121.8		121.8	
02 CD 07 01 27 00 13 2302 60 00 00	95.7	-51.6	44.1	44.1		44.1	
02 CD 07 01 27 00 13 2401 60 00 00	391.1	-339.0	52.1	52.1		52.1	
02 CD 07 01 27 00 13 2402 60 00 00		68.8	68.8	45.4		45.4	23.4
02 CD 07 01 27 00 13 2404 60 00 00	95.8	-64.3	31.5	31.5		31.5	
02 CD 07 01 27 00 15 2300 60 00 00	38.4	-25.0	13.4	13.4		13.4	
02 CD 07 01 27 00 15 2400 60 00 00	68.5	-60.4	8.1	8.1		8.1	
02 CD 07 01 27 00 15 2600 60 00 00	37.8	15.0	52.8	52.8		52.8	
02 CD 07 01 27 00 15 2700 60 00 00	5.3	-0.7	4.6	4.6		4.6	
02 CD 07 01 27 00 16 2300 60 00 00	72.7	-65.1	7.6	7.6		7.6	
02 CD 07 01 27 00 16 2400 60 00 00	44.5	-1.5	43.0	43.0		43.0	
02 CD 07 01 27 00 16 2401 60 04 00		64.5	64.5	6.9		6.9	57.6
02 CD 07 01 27 01 02 2101 60 44 00	75.3	-75.3					
02 CD 07 01 27 01 02 2201 60 44 00	52.7	-52.7					
02 CD 07 01 27 01 02 2301 60 44 00	97.9	-97.9					
02 CD 07 01 27 01 02 2401 60 00 00	56.7	522.7	579.4	579.4		579.4	
02 CD 07 01 27 01 02 2401 60 44 00	195.7	-195.7					
02 CD 07 01 27 01 02 2501 60 44 00	60.2	-60.2					
02 CD 07 01 27 01 02 2601 60 00 00		6.9	6.9	6.9		6.9	
02 CD 07 01 27 01 02 2601 60 44 00	82.8	-82.8					
02 CD 07 01 27 01 05 2400 60 00 00		38.1	38.1	38.1		38.1	
02 CD 07 01 27 01 05 2400 60 44 00	38.1	-38.1					
02 CD 07 01 27 01 10 2100 60 00 00		1.6	1.6	1.1		1.1	0.5
02 CD 07 01 27 01 10 2100 60 44 00	1.5	-1.5					
02 CD 07 01 27 01 10 2300 60 00 00		4.2	4.2	0.2		0.2	4.0
02 CD 07 01 27 01 10 2300 60 44 00	4.1	-4.1					
02 CD 07 01 27 01 10 2400 60 00 00		121.0	121.0	116.2		116.2	4.8

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 07 EDUCACION
SUBFUNCION 01 EDUCACION BASICA
PROGRAMA 27 INFRAESTRUCTURA PARA EDUCACION SECUNDARIA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 07 01 27 01 10 2400 60 44 00	125.5	-125.5					
02 CD 07 01 27 01 16 2300 60 44 00	10.0	-10.0					
07 CO 07 01 27 00 02 2102 60 04 07	0.5	-0.5					
07 CO 07 01 27 00 02 2103 60 04 07	73.8	153.4	227.2	226.2		226.2	1.0
07 CO 07 01 27 00 02 2203 60 04 07	1.4	-1.4					
07 CO 07 01 27 00 02 2302 60 04 07	5.0	18.7	23.7	20.2		20.2	3.5
07 CO 07 01 27 00 02 2402 60 04 07	378.7	-367.6	11.1	11.1		11.1	
07 CO 07 01 27 00 02 2403 60 04 07	10.7	-8.8	1.9	1.9		1.9	
07 CO 07 01 27 00 02 2505 60 04 07	1.0	-0.1	0.9	0.9		0.9	
07 CO 07 01 27 00 02 2701 60 04 07	0.2	-0.1	0.1				0.1
07 CO 07 01 27 00 02 2702 60 04 07		10.4	10.4	2.4		2.4	8.0
TOTAL CAPITULO 2000	8,687.6	-787.7	7,899.9	7,785.2		7,785.2	114.7
02 CD 07 01 27 00 02 3103 61 00 00		457.6	457.6	457.6		457.6	
02 CD 07 01 27 00 02 3411 60 00 00		1,784.9	1,784.9	1,784.9		1,784.9	
02 CD 07 01 27 00 02 3502 60 00 00	1,529.9	-1,501.7	28.2	28.2		28.2	
02 CD 07 01 27 00 03 3200 60 00 00	100.0	-59.2	40.8	40.8		40.8	
02 CD 07 01 27 00 03 3203 60 00 00		35.0	35.0	35.0		35.0	
02 CD 07 01 27 00 03 3205 60 00 00		19.3	19.3	19.3		19.3	
02 CD 07 01 27 00 03 3400 60 00 00	150.0	-82.4	67.6	67.6		67.6	
02 CD 07 01 27 00 03 3411 60 00 00		181.5	181.5	181.5		181.5	
02 CD 07 01 27 00 03 3500 60 00 00	252.0	-174.5	77.5	77.5		77.5	
02 CD 07 01 27 00 03 3501 60 00 00		39.5	39.5	39.5		39.5	
02 CD 07 01 27 00 03 3502 60 00 00							
02 CD 07 01 27 00 03 3503 60 00 00		106.3	106.3	106.3		106.3	
02 CD 07 01 27 00 05 3100 61 00 00	7.7	-0.7	7.0	7.0		7.0	
02 CD 07 01 27 00 05 3200 60 00 00	62.7	-1.4	61.3	61.3		61.3	
02 CD 07 01 27 00 05 3400 60 00 00	29.9		29.9	29.9		29.9	
02 CD 07 01 27 00 05 3500 60 00 00	266.7	-8.6	258.1	258.1		258.1	
02 CD 07 01 27 00 05 3602 61 00 00	2.1	-1.3	0.8	0.8		0.8	
02 CD 07 01 27 00 05 3700 60 00 00	2.2	-0.2	2.0	2.0		2.0	
02 CD 07 01 27 00 05 3800 60 00 00	2.3	-2.3					
02 CD 07 01 27 00 06 3203 60 00 00							
02 CD 07 01 27 00 06 3205 60 00 00	50.0	129.6	179.6	179.6		179.6	
02 CD 07 01 27 00 06 3503 60 00 00	300.0	-110.2	189.8	189.8		189.8	
02 CD 07 01 27 00 07 3500 60 00 00		8.3	8.3	8.3		8.3	
02 CD 07 01 27 00 09 3200 60 00 00	185.1	15.6	200.7	200.7		200.7	
02 CD 07 01 27 00 11 3205 60 00 00	15.2	-15.2					
02 CD 07 01 27 00 11 3206 60 00 00	10.2	-3.4	6.8	6.8		6.8	
02 CD 07 01 27 00 11 3407 60 00 00	59.0	-28.0	31.0	31.0		31.0	
02 CD 07 01 27 00 11 3501 60 00 00	11.9	-8.5	3.4	3.4		3.4	
02 CD 07 01 27 00 11 3503 60 00 00	35.6	1.5	37.1	37.1		37.1	
02 CD 07 01 27 00 11 3506 60 00 00	11.9	-9.4	2.5	2.5		2.5	
02 CD 07 01 27 00 11 3602 61 00 00	4.0	-2.9	1.1	1.1		1.1	
02 CD 07 01 27 00 11 3701 60 00 00	2.8	-1.7	1.1	1.1		1.1	
02 CD 07 01 27 00 13 3205 60 00 00	178.9	-168.0	10.9	6.8		6.8	4.1
02 CD 07 01 27 00 15 3500 60 00 00	40.0	53.0	93.0	93.0		93.0	
02 CD 07 01 27 01 02 3101 61 44 00	15.1	-15.1					

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 07 EDUCACION
SUBFUNCION 01 EDUCACION BASICA
PROGRAMA 27 INFRAESTRUCTURA PARA EDUCACION SECUNDARIA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 07 01 27 01 02 3103 61 44 00							
02 CD 07 01 27 01 02 3206 60 44 00							
02 CD 07 01 27 01 02 3501 60 44 00	37.6	-37.6					
02 CD 07 01 27 01 02 3701 60 44 00	52.7	-52.7					
07 C0 07 01 27 00 02 3411 60 00 03	62.0		62.0				62.0
TOTAL CAPITULO 3000	3,477.5	547.1	4,024.6	3,958.5		3,958.5	66.1
02 CD 07 01 27 00 01 5202 20 00 00	38.9		38.9	38.9		38.9	
02 CD 07 01 27 00 02 5301 20 04 00	1,500.0	-1,500.0					
02 CD 07 01 27 00 06 5301 20 04 00	400.0		400.0	400.0		400.0	
02 CD 07 01 27 00 11 5101 20 00 00	14.3	-14.3					
02 CD 07 01 27 00 11 5102 20 00 00	18.1	-18.1					
02 CD 07 01 27 00 11 5206 20 00 00	35.0	-35.0					
02 CD 07 01 27 00 11 5501 20 00 00							
02 CD 07 01 27 01 11 5101 20 04 00	17.8	-17.8					
02 CD 07 01 27 01 11 5206 20 04 00	160.8	-160.8					
02 CD 07 01 27 01 11 5301 20 04 00	1,816.3	-1,816.3					
07 C0 07 01 27 00 02 5101 20 04 07	655.7	-227.0	428.7	427.6		427.6	1.1
07 C0 07 01 27 00 02 5102 20 04 07	305.6	-167.1	138.5	137.9		137.9	0.6
07 C0 07 01 27 00 02 5103 20 04 07	31.5	6.6	38.1	37.5		37.5	0.6
07 C0 07 01 27 00 02 5104 20 04 07	1.2	-0.6	0.6				0.6
07 C0 07 01 27 00 02 5202 20 04 07	16.9	-7.6	9.3	9.3		9.3	
07 C0 07 01 27 00 02 5203 20 04 07		49.3	49.3	48.2		48.2	1.1
07 C0 07 01 27 00 02 5204 20 04 07	17.2	-10.7	6.5	6.5		6.5	
07 C0 07 01 27 00 02 5206 20 04 07	111.3	45.5	156.8	156.1		156.1	0.7
07 C0 07 01 27 00 02 5207 20 04 07	35.6	-28.3	7.3	6.2		6.2	1.1
07 C0 07 01 27 00 02 5401 20 04 07	42.3	-6.0	36.3	32.1		32.1	4.2
07 C0 07 01 27 00 02 5402 20 04 07	2.0	1.7	3.7	3.7		3.7	
07 C0 07 01 27 00 02 5501 20 04 07	30.4	8.5	38.9	38.9		38.9	
TOTAL CAPITULO 5000	5,250.9	-3,898.0	1,352.9	1,342.9		1,342.9	10.0
02 CD 07 01 27 00 01 6100 60 04 00	9,299.9	-1,324.8	7,975.1	7,965.4		7,965.4	9.7
02 CD 07 01 27 00 01 6300 60 04 00	101.6	-32.6	69.0	69.0		69.0	
02 CD 07 01 27 00 02 6100 60 04 00	4,500.0	302.8	4,802.8	4,792.6		4,792.6	10.2
02 CD 07 01 27 00 03 6100 60 04 00	2,463.9	723.9	3,187.8	3,048.5		3,048.5	139.3
02 CD 07 01 27 00 04 6100 60 04 00	5,550.0	-1,083.6	4,466.4	4,126.3		4,126.3	340.1
02 CD 07 01 27 00 05 6100 60 00 00		196.1	196.1	196.1		196.1	
02 CD 07 01 27 00 05 6100 60 04 00	5,280.1	-3,582.0	1,698.1	1,681.8		1,681.8	16.3
02 CD 07 01 27 00 06 6100 60 04 00	4,915.2	2,596.1	7,511.3	7,411.0		7,411.0	100.3
02 CD 07 01 27 00 07 6100 60 04 00	7,260.5	-353.3	6,907.2	6,711.7		6,711.7	195.5
02 CD 07 01 27 00 07 6300 60 00 00		104.8	104.8	104.8		104.8	
02 CD 07 01 27 00 07 6300 60 04 00		27.4	27.4	27.4		27.4	
02 CD 07 01 27 00 08 6100 60 00 00	2,637.5	-552.0	2,085.5	2,085.5		2,085.5	
02 CD 07 01 27 00 08 6100 60 04 00	1,211.9		1,211.9	1,001.7		1,001.7	210.2
02 CD 07 01 27 00 08 6300 60 00 00							
02 CD 07 01 27 00 09 6100 60 04 00	6,060.8	-500.0	5,560.8	5,472.1		5,472.1	88.7
02 CD 07 01 27 00 10 6100 60 04 00	4,000.0	-842.8	3,157.2	3,156.5		3,156.5	0.7
02 CD 07 01 27 00 10 6300 60 04 00		30.0	30.0	30.0		30.0	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 07 EDUCACION

SUBFUNCION 01 EDUCACION BASICA

PROGRAMA 27 INFRAESTRUCTURA PARA EDUCACION SECUNDARIA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 07 01 27 00 11 6100 60 04 00	14,830.3	-2,660.6	12,169.7	11,322.0		11,322.0	847.7
02 CD 07 01 27 00 12 6100 60 00 00		29.7	29.7	29.7		29.7	
02 CD 07 01 27 00 12 6100 60 04 00	4,368.0	243.9	4,611.9	4,601.8		4,601.8	10.1
02 CD 07 01 27 00 13 6100 60 00 00		240.0	240.0	235.6		235.6	4.4
02 CD 07 01 27 00 13 6100 60 04 00	1,699.8	-127.6	1,572.2	1,562.4		1,562.4	9.8
02 CD 07 01 27 00 14 6100 60 04 00	2,195.0	-360.1	1,834.9	1,708.3		1,708.3	126.6
02 CD 07 01 27 00 15 6100 60 00 00		10.1	10.1	10.1		10.1	
02 CD 07 01 27 00 15 6100 60 04 00	6,876.0	336.1	7,212.1	7,206.7		7,206.7	5.4
02 CD 07 01 27 01 07 6100 60 00 00		2,461.0	2,461.0	2,461.0		2,461.0	
02 CD 07 01 27 01 07 6100 60 44 00	1,041.7	-1,041.7					
02 CD 07 01 27 01 09 6100 60 04 00	680.0		680.0	546.5		546.5	133.5
02 CD 07 01 27 01 11 6100 60 04 00							
02 CD 07 01 27 01 14 6100 60 00 00		80.4	80.4	80.4		80.4	
02 CD 07 01 27 01 14 6100 60 04 00	1,056.0	-197.2	858.8	849.3		849.3	9.5
02 CD 07 01 27 01 16 6100 60 00 00		83.4	83.4	83.4		83.4	
02 CD 07 01 27 01 16 6100 60 04 00	3,145.0	-350.0	2,795.0	2,792.6		2,792.6	2.4
07 CO 07 01 27 00 02 6100 60 04 10	15,455.9	-7,034.6	8,421.3	7,456.9		7,456.9	964.4
07 CO 07 01 27 00 02 6300 60 04 11		208.1	208.1	199.6		199.6	8.5
TOTAL CAPITULO 6000	104,629.1	-12,369.1	92,260.0	89,026.7		89,026.7	3,233.3
TOTAL PROGRAMA 27	128,823.0	-17,413.9	111,409.1	107,984.9		107,984.9	3,424.2

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 07 EDUCACION
SUBFUNCION 02 APOYO A LA EDUCACION Y CAPACITACION
PROGRAMA 28 BECAS E INTERCAMBIO EDUCATIVO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
01 C0 07 02 28 00 01 1507 11 41 00	32.1	3.0	35.1	35.1		35.1	
01 C0 07 02 28 00 02 1507 11 41 00	84.6	-47.4	37.2	37.2		37.2	
02 C0 07 02 28 00 01 1203 11 12 00	35.0		35.0	22.2		22.2	12.8
02 C0 07 02 28 00 01 1507 11 41 00	34.5		34.5	18.6		18.6	15.9
02 C1 07 02 28 00 01 1203 11 00 00	37.4		37.4	27.7		27.7	9.7
02 C1 07 02 28 00 01 1507 11 41 00	9.6		9.6				9.6
02 C1 07 02 28 00 02 1203 11 00 00	489.2	-169.2	320.0	37.6		37.6	282.4
02 C1 07 02 28 00 02 1507 11 00 00	420.3	-392.7	27.6				27.6
02 C1 07 02 28 00 02 1507 11 41 00		432.5	432.5	397.9		397.9	34.6
02 C1 07 02 28 00 03 1203 11 12 00	180.0		180.0	180.0		180.0	
02 C1 07 02 28 00 03 1507 11 41 00	30.0		30.0	6.2		6.2	23.8
02 C1 07 02 28 00 04 1203 11 00 00	12.0		12.0				12.0
02 C1 07 02 28 00 04 1507 11 41 00	6.0		6.0				6.0
02 C1 07 02 28 01 02 1203 11 44 00		169.2	169.2	165.6		165.6	3.6
02 C1 07 02 28 01 02 1203 11 45 00		165.6	165.6	165.6		165.6	
02 C2 07 02 28 00 00 1507 11 41 00	23.0	-23.0					
02 C2 07 02 28 00 01 1507 11 41 00	315.8	-315.8					
02 C2 07 02 28 00 02 1507 11 41 00	371.5	-371.5					
02 C2 07 02 28 00 03 1507 11 41 00	100.0	-100.0					
02 C3 07 02 28 00 00 1203 11 00 00		3.6	3.6	3.6		3.6	
02 C3 07 02 28 00 01 1203 11 00 00	47.3		47.3	27.0		27.0	20.3
02 C3 07 02 28 00 01 1507 11 41 00	62.9		62.9	58.9		58.9	4.0
02 C3 07 02 28 00 02 1203 11 00 00	8.3		8.3	8.3		8.3	
02 C3 07 02 28 00 03 1203 11 12 00	11.0		11.0	10.8		10.8	0.2
02 C3 07 02 28 00 03 1507 11 41 00	13.0		13.0				13.0
02 C4 07 02 28 00 02 1507 11 41 00		4.7	4.7	3.1		3.1	1.6
02 C5 07 02 28 01 00 1203 11 44 00		88.2	88.2	88.2		88.2	
02 C5 07 02 28 01 00 1203 11 45 00		88.2	88.2	88.2		88.2	
02 CD 07 02 28 00 01 1203 11 00 00	345.0	-10.2	334.8	334.8		334.8	
02 CD 07 02 28 00 01 1507 11 41 00		251.1	251.1	251.1		251.1	
02 CD 07 02 28 00 02 1507 11 41 00		372.1	372.1	372.1		372.1	
02 CD 07 02 28 00 03 1203 11 00 00		299.6	299.6	299.6		299.6	
02 CD 07 02 28 00 03 1507 11 41 00		400.0	400.0	400.0		400.0	
02 CD 07 02 28 00 04 1507 11 41 00		325.6	325.6	325.6		325.6	
02 CD 07 02 28 00 05 1507 11 41 00	328.2	-163.9	164.3	164.3		164.3	
02 CD 07 02 28 00 06 1507 11 41 00	62.7	703.1	765.8	765.8		765.8	
02 CD 07 02 28 00 07 1507 11 41 00		689.9	689.9	689.9		689.9	
02 CD 07 02 28 00 08 1507 11 41 00		183.4	183.4	183.4		183.4	
02 CD 07 02 28 00 09 1507 11 41 00		542.6	542.6	542.6		542.6	
02 CD 07 02 28 00 10 1203 11 00 00		90.4	90.4	90.4		90.4	
02 CD 07 02 28 00 10 1507 11 41 00		145.7	145.7	145.7		145.7	
02 CD 07 02 28 00 11 1203 11 00 00	558.9	-364.5	194.4	194.4		194.4	
02 CD 07 02 28 00 11 1507 11 41 00		437.2	437.2	437.2		437.2	
02 CD 07 02 28 00 12 1104 11 00 00	105.8	-105.8					
02 CD 07 02 28 00 12 1507 11 41 00		114.7	114.7	114.7		114.7	
02 CD 07 02 28 00 13 1507 11 41 00	291.7	-67.4	224.3	192.2		192.2	32.1
02 CD 07 02 28 00 14 1203 11 00 00							

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 07 EDUCACION
SUBFUNCION 02 APOYO A LA EDUCACION Y CAPACITACION
PROGRAMA 28 BECAS E INTERCAMBIO EDUCATIVO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 07 02 28 00 14 1507 11 41 00			120.9	120.9	120.9	120.9	
02 CD 07 02 28 00 15 1507 11 41 00	359.6		145.8	505.4	505.4	505.4	
02 CD 07 02 28 00 16 1203 11 00 00			245.0	245.0	245.0	245.0	
02 CD 07 02 28 00 16 1507 11 00 00	241.5		-241.5				
02 CD 07 02 28 00 16 1507 11 41 00	411.6		-188.4	223.2	223.2	223.2	
02 CD 07 02 28 01 01 1203 11 00 00							
02 CD 07 02 28 01 01 1203 11 44 00			358.2	358.2	358.2	358.2	
02 CD 07 02 28 01 01 1203 11 45 00			358.2	358.2	358.2	358.2	
02 CD 07 02 28 01 02 1203 11 44 00			180.0	180.0	180.0	180.0	
02 CD 07 02 28 01 02 1203 11 45 00			180.0	180.0	180.0	180.0	
02 CD 07 02 28 01 04 1203 11 44 00			124.2	124.2	124.2	124.2	
02 CD 07 02 28 01 04 1203 11 45 00			124.2	124.2	124.2	124.2	
02 CD 07 02 28 01 06 1203 11 44 00			99.0	99.0	99.0	99.0	
02 CD 07 02 28 01 06 1203 11 45 00			99.0	99.0	99.0	99.0	
02 CD 07 02 28 01 07 1203 11 44 00			567.0	567.0	567.0	567.0	
02 CD 07 02 28 01 07 1203 11 45 00			567.0	567.0	567.0	567.0	
02 CD 07 02 28 01 08 1203 11 44 00			66.6	66.6	66.6	66.6	
02 CD 07 02 28 01 08 1203 11 45 00			66.6	66.6	66.6	66.6	
02 CD 07 02 28 01 09 1203 11 00 00							
02 CD 07 02 28 01 09 1203 11 44 00			144.0	144.0	144.0	144.0	
02 CD 07 02 28 01 09 1203 11 45 00			144.0	144.0	144.0	144.0	
02 CD 07 02 28 01 10 1203 11 00 00							
02 CD 07 02 28 01 10 1203 11 44 00			48.6	48.6	48.6	48.6	
02 CD 07 02 28 01 10 1203 11 45 00			48.6	48.6	48.6	48.6	
02 CD 07 02 28 01 11 1203 11 44 00			117.0	117.0	117.0	117.0	
02 CD 07 02 28 01 11 1203 11 45 00			117.0	117.0	117.0	117.0	
02 CD 07 02 28 01 12 1202 11 00 00							
02 CD 07 02 28 01 12 1203 11 44 00			55.8	55.8	55.8	55.8	
02 CD 07 02 28 01 12 1203 11 45 00			55.8	55.8	55.8	55.8	
02 CD 07 02 28 01 13 1203 11 00 00			3.6	3.6	3.6	3.6	
02 CD 07 02 28 01 13 1203 11 44 00			153.0	153.0	153.0	153.0	
02 CD 07 02 28 01 13 1203 11 45 00			153.0	153.0	153.0	153.0	
02 CD 07 02 28 01 14 1203 11 44 00	426.4		-170.8	255.6	255.6	255.6	
02 CD 07 02 28 01 14 1203 11 45 00			255.6	255.6	255.6	255.6	
02 CD 07 02 28 01 15 1203 11 44 00	155.3		-4.1	151.2	151.2	151.2	
02 CD 07 02 28 01 15 1203 11 45 00			151.2	151.2	151.2	151.2	
02 CD 07 02 28 01 16 1203 11 00 00							
02 CD 07 02 28 01 16 1203 11 44 00			174.6	174.6	174.6	174.6	
02 CD 07 02 28 01 16 1203 11 45 00			174.6	174.6	174.6	174.6	
03 C0 07 02 28 00 01 1507 11 41 00	44.9			44.9	18.6	18.6	26.3
03 C0 07 02 28 00 02 1507 11 41 00	96.9			96.9	40.3	40.3	56.6
03 C0 07 02 28 00 03 1507 11 41 00	135.6			135.6	55.8	55.8	79.8
04 C0 07 02 28 00 01 1203 11 12 00	45.0	-0.1		44.9	35.9	35.9	9.0
04 C0 07 02 28 00 01 1507 11 41 00	82.6	0.1		82.7	82.7	82.7	
04 C0 07 02 28 00 02 1203 11 12 00	4.8	-1.4		3.4			3.4
04 C0 07 02 28 00 02 1507 11 41 00	7.9	1.4		9.3	6.2	6.2	3.1
04 C0 07 02 28 00 03 1203 11 12 00	108.0			108.0	6.0	6.0	102.0

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 07 EDUCACION

SUBFUNCION 02 APOYO A LA EDUCACION Y CAPACITACION

PROGRAMA 28 BECAS E INTERCAMBIO EDUCATIVO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
04 C0 07 02 28 00 03 1507 11 41 00	46.8		46.8	22.7		22.7	24.1
04 C0 07 02 28 00 04 1203 11 12 00	30.6	-23.4	7.2	7.2		7.2	
04 C0 07 02 28 00 04 1507 11 41 00	22.9	-13.6	9.3	9.3		9.3	
04 C0 07 02 28 00 05 1507 11 41 00	9.1	10.5	19.6	19.6		19.6	
05 C0 07 02 28 00 01 1507 11 41 00	25.0	-24.0	1.0	0.4		0.4	0.6
06 C0 07 02 28 00 01 1203 11 12 00	25.6	16.7	42.3	42.3		42.3	
06 C0 07 02 28 00 01 1507 11 41 00	12.2	5.5	17.7	12.4		12.4	5.3
06 C0 07 02 28 00 02 1203 11 12 00	98.0	15.0	113.0	112.0		112.0	1.0
06 C0 07 02 28 00 02 1507 11 41 00		16.5	16.5	13.4		13.4	3.1
06 C0 07 02 28 00 03 1203 11 12 00	36.0	-4.5	31.5	31.5		31.5	
06 C0 07 02 28 00 03 1507 11 41 00	27.1	-27.1					
06 C0 07 02 28 01 02 1203 11 44 00		45.0	45.0	45.0		45.0	
06 C0 07 02 28 01 02 1203 11 45 00		45.0	45.0	45.0		45.0	
06 CD 07 02 28 00 01 1507 11 41 00	240.1	83.4	323.5	323.5		323.5	
07 C0 07 02 28 00 01 1203 11 00 00	38.1	-0.1	38.0	24.8		24.8	13.2
07 C0 07 02 28 00 01 1507 11 41 00	39.7	-0.1	39.6	24.7		24.7	14.9
07 C0 07 02 28 00 02 1203 11 12 01	124.6		124.6	115.2		115.2	9.4
07 C0 07 02 28 00 02 1507 11 41 02	170.0		170.0	80.6		80.6	89.4
07 C0 07 02 28 00 03 1507 11 41 02	575.0	-379.7	195.3	195.3		195.3	
07 C0 07 02 28 00 04 1203 11 12 01	537.8	-61.7	476.1	449.8		449.8	26.3
07 C0 07 02 28 00 04 1507 11 41 02	2,078.3	-238.3	1,840.0	902.2		902.2	937.8
07 C0 07 02 28 00 05 1203 11 12 00	227.7		227.7	224.5		224.5	3.2
07 C0 07 02 28 00 05 1507 11 41 00	62.5		62.5	43.4		43.4	19.1
07 CD 07 02 28 00 01 1203 11 12 00	107.8		107.8	106.2		106.2	1.6
07 CD 07 02 28 00 01 1507 11 41 00	89.8	63.2	153.0	153.0		153.0	
08 C0 07 02 28 00 01 1507 11 41 00	10.4		10.4	3.1		3.1	7.3
08 C0 07 02 28 00 02 1507 11 41 00	335.2	70.4	405.6	241.8		241.8	163.8
08 C0 07 02 28 00 03 1507 11 41 00	77.0		77.0	20.3		20.3	56.7
08 CD 07 02 28 00 01 1507 11 41 00	1,704.3	-1,704.3					
08 CD 07 02 28 00 02 1507 11 41 00	258.2	30.1	288.3	288.3		288.3	
08 CD 07 02 28 00 03 1507 11 41 00	27.8	-13.5	14.3	4.1		4.1	10.2
09 C1 07 02 28 00 00 1203 11 12 00	1,044.6	-1,044.6					
09 C1 07 02 28 00 00 1507 11 41 00	759.6	562.2	1,321.8	1,321.8		1,321.8	
09 C3 07 02 28 00 00 1203 11 12 00	34.5		34.5				34.5
09 C3 07 02 28 00 00 1507 11 41 00	68.8		68.8	38.2		38.2	30.6
10 C0 07 02 28 00 01 1203 11 12 00	176.0	-158.0	18.0	5.4		5.4	12.6
10 C0 07 02 28 00 01 1507 11 41 00	62.5		62.5	27.9		27.9	34.6
10 C0 07 02 28 00 02 1203 11 12 00	16.6	1.4	18.0	18.0		18.0	
10 C0 07 02 28 00 02 1507 11 41 00	5.2	12.9	18.1	9.3		9.3	8.8
10 C0 07 02 28 00 03 1203 11 12 00	14.5		14.5				14.5
10 C0 07 02 28 00 03 1507 11 41 00	15.6	12.0	27.6	15.5		15.5	12.1
10 C0 07 02 28 00 04 1203 11 12 00	207.0		207.0	129.6		129.6	77.4
10 C0 07 02 28 00 04 1507 11 41 00	243.8		243.8	80.6		80.6	163.2
11 C0 07 02 28 00 01 1507 11 12 00	194.1	442.6	636.7	636.7		636.7	
11 C0 07 02 28 00 01 1507 11 41 00	556.5	-531.7	24.8	24.8		24.8	
11 C0 07 02 28 00 02 1507 11 12 00		3,073.8	3,073.8	3,073.8		3,073.8	
11 C0 07 02 28 00 02 1507 11 41 00	2,905.6	-2,905.6					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 07 EDUCACION
SUBFUNCION 02 APOYO A LA EDUCACION Y CAPACITACION
PROGRAMA 28 BECAS E INTERCAMBIO EDUCATIVO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
11 C0 07 02 28 00 03 1507 11 12 00		3,133.9	3,133.9	3,133.9		3,133.9	
11 C0 07 02 28 00 03 1507 11 41 00	2,895.2	-2,895.2					
11 C0 07 02 28 00 04 1507 11 12 00		1,760.1	1,760.1	1,760.1		1,760.1	
11 C0 07 02 28 00 04 1507 11 41 00	1,641.2	-1,641.2					
11 CD 07 02 28 00 01 1507 11 12 00		143.4	143.4	143.4		143.4	
11 CD 07 02 28 00 01 1507 11 41 00	137.8	-137.8					
12 C0 07 02 28 00 01 1203 11 12 00	10.7	0.1	10.8	1.8		1.8	9.0
12 C0 07 02 28 00 01 1507 11 41 00	49.0		49.0	41.3		41.3	7.7
12 C0 07 02 28 00 02 1203 11 12 00	287.5		287.5	287.5		287.5	
12 C0 07 02 28 00 02 1507 11 41 00	751.5	-376.9	374.6	374.6		374.6	
12 C0 07 02 28 00 03 1507 11 41 00	436.4	-214.9	221.5	184.0		184.0	37.5
12 C0 07 02 28 00 04 1203 11 12 00	10.7	-0.4	10.3				10.3
12 C0 07 02 28 00 04 1507 11 41 00	12.0	0.4	12.4	12.4		12.4	
12 C0 07 02 28 00 05 1507 11 41 00	31.9		31.9	17.6		17.6	14.3
13 C0 07 02 28 00 01 1203 11 12 00	32.1	26.4	58.5	42.0		42.0	16.5
13 C0 07 02 28 00 01 1507 11 41 00	28.8	-0.3	28.5	11.4		11.4	17.1
13 C0 07 02 28 00 03 1507 11 41 00	10.5	0.2	10.7	4.2		4.2	6.5
13 C0 07 02 28 01 01 1203 11 44 00		39.6	39.6	39.6		39.6	
13 C0 07 02 28 01 01 1203 11 45 00		39.6	39.6	39.6		39.6	
19 J0 07 02 28 00 00 1203 11 12 00	1,795.9	-1,108.4	687.5	687.5		687.5	
22 A0 07 02 28 00 00 1507 11 41 00	226.1	32.9	259.0	239.8		239.8	19.2
25 C0 07 02 28 00 01 1507 11 41 00		106.5	106.5	106.5		106.5	
25 C0 07 02 28 00 02 1507 11 41 00		164.3	164.3	164.3		164.3	
25 C0 07 02 28 00 03 1203 11 12 00		250.0	250.0	109.5		109.5	140.5
25 C0 07 02 28 00 03 1507 11 41 00		315.8	315.8	159.2		159.2	156.6
25 C0 07 02 28 00 04 1203 11 12 00		437.4	437.4	437.4		437.4	
25 C0 07 02 28 00 04 1507 11 41 00		426.8	426.8	426.8		426.8	
26 C0 07 02 28 00 01 1507 11 41 00		1,704.3	1,704.3	1,333.2		1,333.2	371.1
TOTAL CAPITULO 1000	27,835.7	7,454.9	35,290.6	31,919.6		31,919.6	3,371.0
02 CD 07 02 28 01 02 2101 10 44 00	63.0	-63.0					
02 CD 07 02 28 01 02 2102 10 44 00	63.0	-63.0					
02 CD 07 02 28 01 02 2105 10 44 00	63.0	-63.0					
02 CD 07 02 28 01 02 2106 10 44 00	163.8	-163.8					
02 CD 07 02 28 01 02 2302 10 44 00	50.4	-50.4					
02 CD 07 02 28 01 02 2401 10 44 00	75.6	-75.6					
02 CD 07 02 28 01 02 2402 10 44 00	69.3	-69.3					
02 CD 07 02 28 01 02 2404 10 44 00	12.6	-12.6					
02 CD 07 02 28 01 02 2501 10 44 00	31.5	-31.5					
02 CD 07 02 28 01 02 2702 10 44 00	37.8	-37.8					
TOTAL CAPITULO 2000	630.0	-630.0					
02 CD 07 02 28 00 03 4104 11 00 00	400.0	-400.0					
02 CD 07 02 28 00 05 4104 11 00 00	49.4	-4.4	45.0	45.0		45.0	
02 CD 07 02 28 00 08 4104 11 00 00	75.9		75.9	75.9		75.9	
02 CD 07 02 28 00 09 4104 11 00 00	2,780.8	-2,780.8					
02 CD 07 02 28 00 10 4104 11 00 00	144.0	-144.0					
02 CD 07 02 28 00 12 4104 11 00 00	123.2	-123.2					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 07 EDUCACION
SUBFUNCION 02 APOYO A LA EDUCACION Y CAPACITACION
PROGRAMA 28 BECAS E INTERCAMBIO EDUCATIVO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 07 02 28 00 13 4104 11 00 00	30.0		30.0	30.0		30.0	
02 CD 07 02 28 01 01 4104 11 00 00		863.0	863.0	863.0		863.0	
02 CD 07 02 28 01 01 4104 11 44 00	520.6	-520.6					
02 CD 07 02 28 01 02 4104 11 00 00		230.6	230.6	230.6		230.6	
02 CD 07 02 28 01 02 4104 11 44 00							
02 CD 07 02 28 01 03 4104 11 00 00		186.9	186.9	186.9		186.9	
02 CD 07 02 28 01 03 4104 11 44 00	107.7	-107.7					
02 CD 07 02 28 01 04 4104 11 00 00		951.6	951.6	951.6		951.6	
02 CD 07 02 28 01 04 4104 11 44 00							
02 CD 07 02 28 01 04 4105 11 44 00	1,163.0	-1,163.0					
02 CD 07 02 28 01 05 4104 11 00 00		481.4	481.4	481.4		481.4	
02 CD 07 02 28 01 05 4104 11 44 00	288.9	-288.9					
02 CD 07 02 28 01 06 4104 11 00 00		335.1	335.1	335.1		335.1	
02 CD 07 02 28 01 06 4104 11 44 00	697.2	-697.2					
02 CD 07 02 28 01 07 4104 11 00 00		1,087.5	1,087.5	1,087.5		1,087.5	
02 CD 07 02 28 01 07 4104 11 44 00	587.4	-587.4					
02 CD 07 02 28 01 08 4104 11 00 00		475.5	475.5	475.5		475.5	
02 CD 07 02 28 01 08 4104 11 44 00	304.6	-304.6					
02 CD 07 02 28 01 09 4104 11 00 00		1,359.4	1,359.4	1,359.4		1,359.4	
02 CD 07 02 28 01 09 4104 11 44 00							
02 CD 07 02 28 01 10 4104 11 00 00		645.7	645.7	641.2		641.2	4.5
02 CD 07 02 28 01 10 4104 11 44 00	608.4	-608.4					
02 CD 07 02 28 01 11 4104 11 00 00		282.7	282.7	282.7		282.7	
02 CD 07 02 28 01 11 4104 11 44 00	453.1	-453.1					
02 CD 07 02 28 01 12 4104 11 00 00		373.8	373.8	373.8		373.8	
02 CD 07 02 28 01 12 4104 11 44 00	932.4	-932.4					
02 CD 07 02 28 01 13 4104 11 00 00		611.7	611.7	611.7		611.7	
02 CD 07 02 28 01 13 4104 11 44 00	542.9	-537.1	5.8				5.8
02 CD 07 02 28 01 14 4104 11 00 00		824.6	824.6	824.6		824.6	
02 CD 07 02 28 01 14 4104 11 44 00	1,149.2	-1,149.2					
02 CD 07 02 28 01 15 4104 11 00 00		1,062.6	1,062.6	1,062.6		1,062.6	
02 CD 07 02 28 01 15 4104 11 44 00	1,400.0	-1,400.0					
02 CD 07 02 28 01 16 4104 11 00 00		254.9	254.9	254.9		254.9	
02 CD 07 02 28 01 16 4104 11 44 00	377.9	-377.9					
02 CD 07 02 28 01 16 4104 11 45 00							
08 CO 07 02 28 00 01 4105 11 00 00	27,144.6	-490.2	26,654.4	26,654.4		26,654.4	
08 PD 07 02 28 01 DF 4308 11 45 00		252.0	252.0	252.0		252.0	
28 PD 07 02 28 00 PS 4309 11 12 00		3.6	3.6	3.6		3.6	
28 PD 07 02 28 01 PS 4309 11 44 00		52.2	52.2	52.2		52.2	
28 PD 07 02 28 01 PS 4309 11 45 00		52.2	52.2	52.2		52.2	
TOTAL CAPITULO 4000	39,881.2	-2,683.1	37,198.1	37,187.8		37,187.8	10.3
TOTAL PROGRAMA 28	68,346.9	4,141.8	72,488.7	69,107.4		69,107.4	3,381.3

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 07 EDUCACION

SUBFUNCION 02 APOYO A LA EDUCACION Y CAPACITACION

PROGRAMA 29 CAPACITACION A SERVIDORES PUBLICOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 07 02 29 00 12 1103 11 00 00	36.3	102.1	138.4	138.4		138.4	
02 CD 07 02 29 00 12 1301 11 00 00	0.7	1.9	2.6	2.6		2.6	
02 CD 07 02 29 00 12 1305 11 00 00	1.0	-0.2	0.8	0.8		0.8	
02 CD 07 02 29 00 12 1306 11 00 00	38.6	-20.6	18.0	18.0		18.0	
02 CD 07 02 29 00 12 1401 11 01 00	4.6	0.8	5.4	5.4		5.4	
02 CD 07 02 29 00 12 1403 11 01 00	1.8	-0.8	1.0	1.0		1.0	
02 CD 07 02 29 00 12 1404 11 00 00	0.7		0.7	0.7		0.7	
02 CD 07 02 29 00 12 1507 11 00 00	7.6	10.5	18.1	18.1		18.1	
02 CD 07 02 29 00 12 1508 11 00 00	0.7		0.7	0.7		0.7	
08 CD 07 02 29 00 01 1103 11 00 00	4,198.6	-4,198.6					
08 CD 07 02 29 00 01 1204 11 00 00	420.6	-420.6					
08 CD 07 02 29 00 01 1301 11 00 00	99.1	-99.1					
08 CD 07 02 29 00 01 1305 11 00 00	498.9	-498.9					
08 CD 07 02 29 00 01 1306 11 00 00	671.6	-671.6					
08 CD 07 02 29 00 01 1308 11 00 00	48.0	-48.0					
08 CD 07 02 29 00 01 1319 11 00 00	59.6	-59.6					
08 CD 07 02 29 00 01 1322 11 00 00	468.9	-468.9					
08 CD 07 02 29 00 01 1401 11 01 00	635.5	-635.5					
08 CD 07 02 29 00 01 1403 11 01 00	139.9	-139.9					
08 CD 07 02 29 00 01 1404 11 00 00	417.5	-417.5					
08 CD 07 02 29 00 01 1501 11 00 00	471.8	-471.8					
08 CD 07 02 29 00 01 1506 11 00 00	78.7	-78.7					
08 CD 07 02 29 00 01 1507 11 00 00	686.8	-686.8					
08 CD 07 02 29 00 01 1508 11 00 00	65.0	-65.0					
08 CD 07 02 29 00 03 1103 11 00 00	94.3	7.2	101.5	97.9		97.9	3.6
08 CD 07 02 29 00 03 1104 11 00 00	23.7	2.3	26.0	24.8		24.8	1.2
08 CD 07 02 29 00 03 1301 11 00 00	0.1	0.1	0.2	0.2		0.2	
08 CD 07 02 29 00 03 1305 11 00 00	6.6	-3.3	3.3				3.3
08 CD 07 02 29 00 03 1306 11 00 00	13.1	0.2	13.3	11.6		11.6	1.7
08 CD 07 02 29 00 03 1319 11 00 00	27.4	-4.9	22.5	15.3		15.3	7.2
08 CD 07 02 29 00 03 1401 11 01 00	12.2	2.3	14.5	14.5		14.5	
08 CD 07 02 29 00 03 1401 11 03 00	1.4		1.4	1.3		1.3	0.1
08 CD 07 02 29 00 03 1403 11 01 00	4.9	-2.3	2.6	2.3		2.3	0.3
08 CD 07 02 29 00 03 1403 11 03 00	1.0	0.1	1.1	1.1		1.1	
08 CD 07 02 29 00 03 1404 11 00 00		2.7	2.7	2.7		2.7	
08 CD 07 02 29 00 03 1404 11 08 00	2.8	-1.4	1.4				1.4
08 CD 07 02 29 00 03 1501 11 00 00	6.3	-1.0	5.3	4.4		4.4	0.9
08 CD 07 02 29 00 03 1506 11 00 00	9.9	0.9	10.8	8.6		8.6	2.2
08 CD 07 02 29 00 03 1507 11 00 00	11.1	1.1	12.2	12.2		12.2	
08 CD 07 02 29 00 03 1507 11 65 00	8.1		8.1				8.1
08 CD 07 02 29 00 03 1507 11 67 00		0.4	0.4	0.4		0.4	
08 CD 07 02 29 00 03 1508 11 00 00	0.8	0.3	1.1	1.1		1.1	
12 C0 07 02 29 00 02 1103 11 00 00	2,006.3	-91.0	1,915.3	1,915.3		1,915.3	
12 C0 07 02 29 00 02 1104 11 00 00	496.5	-79.4	417.1	417.1		417.1	
12 C0 07 02 29 00 02 1201 11 00 00	23.7	-1.7	22.0	22.0		22.0	
12 C0 07 02 29 00 02 1301 11 00 00	68.8	-37.0	31.8	31.8		31.8	
12 C0 07 02 29 00 02 1305 11 00 00	71.8	-7.7	64.1	54.4		54.4	9.7

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 07 EDUCACION

SUBFUNCION 02 APOYO A LA EDUCACION Y CAPACITACION

PROGRAMA 29 CAPACITACION A SERVIDORES PUBLICOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
12 C0 07 02 29 00 02 1306 11 00 00	317.4	-107.8	209.6	209.6		209.6	
12 C0 07 02 29 00 02 1308 11 00 00	1.0	2.0	3.0	2.8		2.8	0.2
12 C0 07 02 29 00 02 1319 11 00 00	72.8		72.8	66.7		66.7	6.1
12 C0 07 02 29 00 02 1325 11 00 00		20.0	20.0	11.1		11.1	8.9
12 C0 07 02 29 00 02 1401 11 01 00	325.3	50.6	375.9	375.9		375.9	
12 C0 07 02 29 00 02 1401 11 03 00	39.1	0.9	40.0	40.0		40.0	
12 C0 07 02 29 00 02 1403 11 01 00	113.4	2.5	115.9	115.9		115.9	
12 C0 07 02 29 00 02 1403 11 03 00	29.0	1.1	30.1	30.1		30.1	
12 C0 07 02 29 00 02 1404 11 00 00	64.3	3.7	68.0	68.0		68.0	
12 C0 07 02 29 00 02 1506 11 00 00	126.7	25.0	151.7	139.9		139.9	11.8
12 C0 07 02 29 00 02 1507 11 00 00	308.0	20.3	328.3	290.4		290.4	37.9
12 C0 07 02 29 00 02 1508 11 00 00	51.1		51.1	50.4		50.4	0.7
26 C0 07 02 29 00 01 1103 11 00 00		4,181.8	4,181.8	4,181.8		4,181.8	
26 C0 07 02 29 00 01 1104 11 00 00		6.8	6.8	6.8		6.8	
26 C0 07 02 29 00 01 1204 11 00 00		465.1	465.1	465.1		465.1	
26 C0 07 02 29 00 01 1301 11 00 00		99.3	99.3	99.3		99.3	
26 C0 07 02 29 00 01 1305 11 00 00		498.9	498.9	263.0		263.0	235.9
26 C0 07 02 29 00 01 1306 11 00 00		671.6	671.6	671.6		671.6	
26 C0 07 02 29 00 01 1308 11 00 00		24.4	24.4	3.3		3.3	21.1
26 C0 07 02 29 00 01 1319 11 00 00		59.6	59.6	59.6		59.6	
26 C0 07 02 29 00 01 1322 11 00 00		469.5	469.5	469.5		469.5	
26 C0 07 02 29 00 01 1401 11 01 00		635.5	635.5	531.5		531.5	104.0
26 C0 07 02 29 00 01 1403 11 01 00		158.1	158.1	158.1		158.1	
26 C0 07 02 29 00 01 1404 11 00 00		486.6	486.6	486.6		486.6	
26 C0 07 02 29 00 01 1501 11 00 00		476.0	476.0	476.0		476.0	
26 C0 07 02 29 00 01 1506 11 00 00		79.8	79.8	79.8		79.8	
26 C0 07 02 29 00 01 1507 11 00 00		688.7	688.7	688.7		688.7	
26 C0 07 02 29 00 01 1508 11 00 00		73.7	73.7	73.7		73.7	
TOTAL CAPITULO 1000	13,391.4	14.8	13,406.2	12,939.9		12,939.9	466.3
02 CD 07 02 29 00 10 2101 10 00 00	69.2	-7.4	61.8	61.8		61.8	
02 CD 07 02 29 00 10 2201 10 00 00	50.0		50.0	50.0		50.0	
02 CD 07 02 29 00 12 2105 10 00 00	20.0	-20.0					
07 C0 07 02 29 00 04 2103 10 00 01	22.2		22.2	14.2		14.2	8.0
08 CD 07 02 29 00 01 2101 10 00 00	137.9	-137.9					
08 CD 07 02 29 00 01 2102 10 00 00	29.8	-29.8					
08 CD 07 02 29 00 01 2103 10 00 00	13.5	-13.5					
08 CD 07 02 29 00 01 2105 10 00 00	3.0	-3.0					
08 CD 07 02 29 00 01 2701 10 00 00	25.7	-25.7					
08 CD 07 02 29 00 03 2101 10 00 00	85.4	-16.9	68.5	68.4		68.4	0.1
08 CD 07 02 29 00 03 2103 10 00 00	64.0	-0.4	63.6	60.6		60.6	3.0
08 CD 07 02 29 00 03 2201 10 00 00	64.0	9.0	73.0	72.3		72.3	0.7
12 C0 07 02 29 00 02 2101 10 00 00	35.0	-29.8	5.2	5.2		5.2	
12 C0 07 02 29 00 02 2102 10 00 00	28.0		28.0	5.1		5.1	22.9
12 C0 07 02 29 00 02 2103 10 00 00	53.0		53.0	48.9		48.9	4.1
12 C0 07 02 29 00 02 2105 10 00 00	4.0		4.0	2.4		2.4	1.6
12 C0 07 02 29 00 02 2106 10 00 00	30.0	-11.0	19.0	10.2		10.2	8.8
12 C0 07 02 29 00 02 2201 10 00 00	29.6	27.4	57.0	39.7		39.7	17.3

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 07 EDUCACION
SUBFUNCION 02 APOYO A LA EDUCACION Y CAPACITACION
PROGRAMA 29 CAPACITACION A SERVIDORES PUBLICOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
12 C0 07 02 29 00 02 2203 10 00 00	6.0		6.0	4.5		4.5	1.5
12 C0 07 02 29 00 02 2302 10 00 00	10.0		10.0	9.1		9.1	0.9
12 C0 07 02 29 00 02 2303 10 00 00	37.0	-16.6	20.4	15.9		15.9	4.5
12 C0 07 02 29 00 02 2401 10 00 00	9.0	0.8	9.8	9.8		9.8	
12 C0 07 02 29 00 02 2402 10 00 00	9.5		9.5	1.9		1.9	7.6
12 C0 07 02 29 00 02 2403 10 00 00	7.0		7.0	6.3		6.3	0.7
12 C0 07 02 29 00 02 2404 10 00 00	25.0	-10.3	14.7	14.7		14.7	
12 C0 07 02 29 00 02 2502 10 00 00	3.0		3.0				3.0
12 C0 07 02 29 00 02 2503 10 00 00	3.0		3.0	0.7		0.7	2.3
12 C0 07 02 29 00 02 2504 10 00 00	3.0		3.0	0.1		0.1	2.9
12 C0 07 02 29 00 02 2505 10 00 00	5.0		5.0	2.3		2.3	2.7
12 C0 07 02 29 00 02 2601 10 00 00	10.0		10.0	1.4		1.4	8.6
12 C0 07 02 29 00 02 2602 10 00 00	2.0		2.0				2.0
14 C0 07 02 29 00 00 2101 10 00 00	243.0	-89.7	153.3	153.3		153.3	
14 C0 07 02 29 00 00 2102 10 00 00	12.6	-12.0	0.6	0.6		0.6	
14 C0 07 02 29 00 00 2103 10 00 00	540.5	-520.2	20.3	20.3		20.3	
14 C0 07 02 29 00 00 2105 10 00 00	192.4	-152.9	39.5	39.5		39.5	
14 C0 07 02 29 00 00 2106 10 00 00	229.3	-145.4	83.9	83.9		83.9	
14 C0 07 02 29 00 00 2201 10 00 00	1,804.7	-844.9	959.8	959.8		959.8	
14 C0 07 02 29 00 00 2203 10 00 00	72.4	-71.8	0.6	0.6		0.6	
14 C0 07 02 29 00 00 2302 10 00 00	20.4	2.8	23.2	23.2		23.2	
14 C0 07 02 29 00 00 2303 10 00 00	18.1	-18.1					
14 C0 07 02 29 00 00 2401 10 00 00	20.6	-19.7	0.9	0.9		0.9	
14 C0 07 02 29 00 00 2402 10 00 00	11.0	-10.6	0.4	0.4		0.4	
14 C0 07 02 29 00 00 2403 10 00 00	5.2	-5.0	0.2	0.2		0.2	
14 C0 07 02 29 00 00 2404 10 00 00	23.9	-22.7	1.2	1.2		1.2	
14 C0 07 02 29 00 00 2501 10 00 00	120.9	-120.9					
14 C0 07 02 29 00 00 2503 10 00 00	26.2	-25.2	1.0	1.0		1.0	
14 C0 07 02 29 00 00 2504 10 00 00	8.1	-0.5	7.6	7.6		7.6	
14 C0 07 02 29 00 00 2505 10 00 00	164.8	-157.2	7.6	7.6		7.6	
14 C0 07 02 29 00 00 2601 10 00 00	700.1	-685.1	15.0	15.0		15.0	
14 C0 07 02 29 00 00 2602 10 00 00							
14 C0 07 02 29 00 00 2701 10 00 00	109.7	-76.2	33.5	33.5		33.5	
14 C0 07 02 29 00 00 2702 10 00 00	329.5	-324.3	5.2	5.2		5.2	
14 C0 07 02 29 00 00 2703 10 00 00	30.6	26.2	56.8	56.8		56.8	
14 C0 07 02 29 00 00 2801 10 00 00	32.2	-32.2					
14 C0 07 02 29 00 00 2802 10 00 00	3,161.8	-3,161.8					
14 C0 07 02 29 02 00 2101 10 72 00		23.1	23.1	23.1		23.1	
14 C0 07 02 29 02 00 2102 10 72 00		2.8	2.8	2.8		2.8	
14 C0 07 02 29 02 00 2103 10 72 00		90.0	90.0	90.0		90.0	
14 C0 07 02 29 02 00 2105 10 72 00		37.6	37.6	37.6		37.6	
14 C0 07 02 29 02 00 2106 10 72 00		50.2	50.2	50.2		50.2	
14 C0 07 02 29 02 00 2201 10 72 00		67.2	67.2	67.2		67.2	
14 C0 07 02 29 02 00 2203 10 72 00		0.6	0.6	0.6		0.6	
14 C0 07 02 29 02 00 2302 10 72 00		22.0	22.0	22.0		22.0	
14 C0 07 02 29 02 00 2401 10 72 00		3.5	3.5	3.5		3.5	
14 C0 07 02 29 02 00 2402 10 72 00		8.5	8.5	8.5		8.5	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 07 EDUCACION
SUBFUNCION 02 APOYO A LA EDUCACION Y CAPACITACION
PROGRAMA 29 CAPACITACION A SERVIDORES PUBLICOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
14 C0 07 02 29 02 00 2403 10 72 00		0.3	0.3	0.3		0.3	
14 C0 07 02 29 02 00 2404 10 72 00		1.1	1.1	1.1		1.1	
14 C0 07 02 29 02 00 2503 10 72 00		10.6	10.6	10.6		10.6	
14 C0 07 02 29 02 00 2504 10 72 00		0.4	0.4	0.4		0.4	
14 C0 07 02 29 02 00 2505 10 72 00		418.6	418.6	418.6		418.6	
14 C0 07 02 29 02 00 2602 10 72 00		0.6	0.6	0.6		0.6	
14 C0 07 02 29 02 00 2703 10 72 00		0.4	0.4	0.3		0.3	0.1
26 C0 07 02 29 00 01 2101 10 00 00		137.9	137.9	137.9		137.9	
26 C0 07 02 29 00 01 2102 10 00 00		29.8	29.8	29.8		29.8	
26 C0 07 02 29 00 01 2103 10 00 00		13.5	13.5	13.5		13.5	
26 C0 07 02 29 00 01 2105 10 00 00		3.0	3.0	2.5		2.5	0.5
26 C0 07 02 29 00 01 2701 10 00 00		26.7	26.7	26.7		26.7	
TOTAL CAPITULO 2000	8,771.8	-5,804.1	2,967.7	2,863.9		2,863.9	103.8
02 C0 07 02 29 00 01 3302 10 00 00	230.0		230.0	177.8		177.8	52.2
02 C1 07 02 29 00 01 3302 10 00 00	150.0	-66.8	83.2	82.5		82.5	0.7
02 C1 07 02 29 00 02 3302 10 00 00	350.0	0.2	350.2	350.2		350.2	
02 C1 07 02 29 00 04 3302 10 00 00	254.9	-240.8	14.1	14.1		14.1	
02 C2 07 02 29 00 00 3302 10 00 00	100.0	-100.0					
02 C2 07 02 29 00 01 3302 10 34 00	50.0	-50.0					
02 C2 07 02 29 00 03 3302 10 00 00	100.0	-100.0					
02 C3 07 02 29 00 01 3302 10 00 00	85.0	-10.7	74.3	74.3		74.3	
02 C3 07 02 29 00 02 3302 10 00 00	20.0		20.0	19.4		19.4	0.6
02 C3 07 02 29 00 03 3302 10 00 00	60.0	-1.2	58.8	58.8		58.8	
02 CD 07 02 29 00 01 3302 10 00 00	800.0	-13.6	786.4	786.4		786.4	
02 CD 07 02 29 00 02 3103 11 00 00	17.7	-13.9	3.8	3.8		3.8	
02 CD 07 02 29 00 02 3404 11 00 00	140.6		140.6	140.6		140.6	
02 CD 07 02 29 00 02 3407 10 00 00	88.5	-88.5					
02 CD 07 02 29 00 02 3411 10 00 00	53.1	-6.7	46.4	46.4		46.4	
02 CD 07 02 29 00 03 3302 10 00 00	500.0	-7.5	492.5	492.5		492.5	
02 CD 07 02 29 00 04 3302 10 00 00	395.0	15.1	410.1	410.1		410.1	
02 CD 07 02 29 00 05 3302 10 00 00	350.0	102.6	452.6	452.6		452.6	
02 CD 07 02 29 00 06 3302 10 00 00	500.0	-111.9	388.1	388.1		388.1	
02 CD 07 02 29 00 07 3302 10 00 00	308.5	-60.6	247.9	247.9		247.9	
02 CD 07 02 29 00 08 3302 10 00 00	278.1	7.7	285.8	285.8		285.8	
02 CD 07 02 29 00 09 3302 10 00 00	200.0	1,000.0	1,200.0	1,199.1		1,199.1	0.9
02 CD 07 02 29 00 10 3302 10 00 00	233.1	172.4	405.5	405.5		405.5	
02 CD 07 02 29 00 10 3603 11 00 00	20.0	-2.3	17.7	17.7		17.7	
02 CD 07 02 29 00 11 3302 10 00 00	222.4	-39.5	182.9	182.9		182.9	
02 CD 07 02 29 00 12 3302 10 00 00	50.0	366.9	416.9	416.9		416.9	
02 CD 07 02 29 00 13 3302 10 00 00	102.0		102.0	99.8		99.8	2.2
02 CD 07 02 29 00 15 3302 10 00 00	386.1	162.7	548.8	548.8		548.8	
02 CD 07 02 29 00 16 3302 10 00 00	300.0	-59.5	240.5	240.5		240.5	
03 C0 07 02 29 00 01 3302 10 00 00	180.0		180.0	133.6		133.6	46.4
03 C0 07 02 29 00 02 3302 10 00 00	345.0	-111.3	233.7	226.8		226.8	6.9
03 C0 07 02 29 00 03 3302 10 00 00	143.7		143.7	141.5		141.5	2.2
06 C0 07 02 29 00 01 3302 10 00 00	140.0		140.0	133.7		133.7	6.3
06 C0 07 02 29 00 03 3302 10 00 00	113.0	-5.5	107.5	107.5		107.5	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 07 EDUCACION
SUBFUNCION 02 APOYO A LA EDUCACION Y CAPACITACION
PROGRAMA 29 CAPACITACION A SERVIDORES PUBLICOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 07 02 29 00 01 3302 10 00 00	75.0		75.0	73.5		73.5	1.5
07 C0 07 02 29 00 02 3302 10 00 01	500.0		500.0	494.7		494.7	5.3
07 C0 07 02 29 00 03 3302 10 00 01	1,000.0	-9.1	990.9	990.9		990.9	
07 C0 07 02 29 00 04 3301 10 00 01	111.3	-111.3					
07 C0 07 02 29 00 04 3302 10 00 01	905.7	220.8	1,126.5	1,062.6		1,062.6	63.9
07 C0 07 02 29 00 04 3701 10 00 01	98.6		98.6	67.1		67.1	31.5
07 C0 07 02 29 00 04 3702 10 00 01	75.6		75.6	46.7		46.7	28.9
07 C0 07 02 29 00 04 3705 10 00 01	54.0		54.0	50.0		50.0	4.0
07 C0 07 02 29 00 04 3706 10 00 01	70.1	60.0	130.1	128.4		128.4	1.7
07 C0 07 02 29 00 04 3803 10 00 01	94.8	50.0	144.8	142.0		142.0	2.8
07 C0 07 02 29 00 05 3302 10 00 00	437.5	100.0	537.5	515.6		515.6	21.9
07 CD 07 02 29 00 01 3302 10 00 00	40.0	92.6	132.6	132.6		132.6	
07 CD 07 02 29 00 02 3302 10 00 00	1,231.0	-960.0	271.0	22.9		22.9	248.1
08 C0 07 02 29 00 02 3302 10 00 00	50.0		50.0	49.0		49.0	1.0
08 CD 07 02 29 00 01 3106 11 00 00	115.0	-115.0					
08 CD 07 02 29 00 01 3305 10 00 00	1,890.8	-1,890.8					
08 CD 07 02 29 00 03 3302 10 00 00	252.0	-200.5	51.5	46.6		46.6	4.9
09 C0 07 02 29 00 01 3302 10 00 00	48.7	-24.7	24.0	24.0		24.0	
09 C1 07 02 29 00 00 3302 10 00 00	4,430.9	-3,168.2	1,262.7	1,262.7		1,262.7	
09 C2 07 02 29 00 00 3302 10 00 00	55.8	-38.9	16.9	16.9		16.9	
09 C3 07 02 29 00 00 3302 10 00 00	278.0		278.0	176.0		176.0	102.0
10 C0 07 02 29 00 01 3302 10 00 00	1,369.3	-218.0	1,151.3	831.2		831.2	320.1
10 C0 07 02 29 00 02 3302 10 00 00	120.8		120.8	55.6		55.6	65.2
10 C0 07 02 29 00 03 3302 10 00 00	113.5		113.5	20.4		20.4	93.1
10 C0 07 02 29 00 04 3302 10 00 00	1,092.5		1,092.5	651.4		651.4	441.1
11 C0 07 02 29 00 01 3302 10 00 00	795.2	-82.7	712.5	712.5		712.5	
11 C0 07 02 29 00 02 3302 10 00 00	856.5	166.0	1,022.5	810.4		810.4	212.1
11 C0 07 02 29 00 03 3302 10 00 00	550.2	-173.7	376.5				376.5
11 C0 07 02 29 00 04 3302 10 00 00	520.6	7.7	528.3	528.3		528.3	
11 CD 07 02 29 00 01 3302 10 00 00	53.5	-53.5					
12 C0 07 02 29 00 02 3101 11 00 00	1.0		1.0				1.0
12 C0 07 02 29 00 02 3102 11 00 00	1.0		1.0				1.0
12 C0 07 02 29 00 02 3103 11 00 00	65.0	35.0	100.0	99.6		99.6	0.4
12 C0 07 02 29 00 02 3104 11 00 00	60.0	-30.0	30.0				30.0
12 C0 07 02 29 00 02 3105 11 00 00	50.0		50.0	46.4		46.4	3.6
12 C0 07 02 29 00 02 3203 10 00 00	65.0	-5.0	60.0	33.1		33.1	26.9
12 C0 07 02 29 00 02 3301 10 00 00	100.0	1.0	101.0	100.5		100.5	0.5
12 C0 07 02 29 00 02 3302 10 00 00	1,600.0	54.9	1,654.9	1,615.8		1,615.8	39.1
12 C0 07 02 29 00 02 3402 10 00 00	3.0		3.0	0.1		0.1	2.9
12 C0 07 02 29 00 02 3411 10 00 00	65.0	35.0	100.0	99.9		99.9	0.1
12 C0 07 02 29 00 02 3412 10 00 00	31.9	20.9	52.8	52.8		52.8	
12 C0 07 02 29 00 02 3501 10 00 00	50.0		50.0	11.6		11.6	38.4
12 C0 07 02 29 00 02 3502 10 00 00	40.0	8.0	48.0	47.2		47.2	0.8
12 C0 07 02 29 00 02 3503 10 00 00	30.0		30.0	5.7		5.7	24.3
12 C0 07 02 29 00 02 3504 10 00 00	65.0	37.0	102.0	101.5		101.5	0.5
12 C0 07 02 29 00 02 3505 10 00 00	3.0		3.0				3.0
12 C0 07 02 29 00 02 3506 10 00 00	45.4	5.2	50.6	47.9		47.9	2.7

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 07 EDUCACION
SUBFUNCION 02 APOYO A LA EDUCACION Y CAPACITACION
PROGRAMA 29 CAPACITACION A SERVIDORES PUBLICOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
12 C0 07 02 29 00 02 3601 11 00 00	2.0		2.0				2.0
12 C0 07 02 29 00 02 3602 11 00 00	15.0		15.0	8.8		8.8	6.2
12 C0 07 02 29 00 02 3603 11 00 00	2.0		2.0				2.0
12 C0 07 02 29 00 02 3701 10 00 00	12.0		12.0	10.5		10.5	1.5
12 C0 07 02 29 00 02 3702 10 00 00	5.0		5.0				5.0
12 C0 07 02 29 00 02 3801 10 00 00	3.0		3.0				3.0
12 C0 07 02 29 00 02 3803 10 00 00	10.0		10.0	8.4		8.4	1.6
12 C0 07 02 29 00 02 3806 11 00 00	1,977.3		1,977.3	1,882.6		1,882.6	94.7
14 C0 07 02 29 00 00 3101 11 00 00	11.4	-11.2	0.2	0.2		0.2	
14 C0 07 02 29 00 00 3103 11 00 00	1,346.6	-1,346.6					
14 C0 07 02 29 00 00 3104 11 00 00	175.7	-79.4	96.3	96.3		96.3	
14 C0 07 02 29 00 00 3105 11 00 00	60.4	-60.4					
14 C0 07 02 29 00 00 3203 10 00 00	576.4	-576.4					
14 C0 07 02 29 00 00 3301 10 00 00	4,156.0	-4,156.0					
14 C0 07 02 29 00 00 3302 10 00 00	269.2	577.1	846.3	846.3		846.3	
14 C0 07 02 29 00 00 3303 10 00 00	111.4	-111.4					
14 C0 07 02 29 00 00 3305 10 00 00	132.7	-132.7					
14 C0 07 02 29 00 00 3402 10 00 00	14.6	-12.2	2.4	2.4		2.4	
14 C0 07 02 29 00 00 3411 10 00 00	272.4	-272.4					
14 C0 07 02 29 00 00 3501 10 00 00	34.4	-34.4					
14 C0 07 02 29 00 00 3502 10 00 00	91.1	-91.1					
14 C0 07 02 29 00 00 3503 10 00 00	147.9	-144.8	3.1	3.1		3.1	
14 C0 07 02 29 00 00 3504 10 00 00	76.3	-76.1	0.2	0.2		0.2	
14 C0 07 02 29 00 00 3505 10 00 00	49.5	-49.5					
14 C0 07 02 29 00 00 3506 10 00 00	253.2	-211.8	41.4	41.4		41.4	
14 C0 07 02 29 00 00 3602 11 00 00	17.8	3.0	20.8	20.8		20.8	
14 C0 07 02 29 00 00 3604 11 00 00	89.8	-89.8					
14 C0 07 02 29 00 00 3701 10 00 00	24.2	-18.8	5.4	5.4		5.4	
14 C0 07 02 29 00 00 3702 10 00 00	20.1	-15.9	4.2	4.2		4.2	
14 C0 07 02 29 00 00 3705 10 00 00	17.1	-17.1					
14 C0 07 02 29 00 00 3706 10 00 00	22.7	412.5	435.2	435.2		435.2	
14 C0 07 02 29 00 00 3803 10 00 00	24.1	-24.1					
14 C0 07 02 29 02 00 3101 11 72 00		0.6	0.6	0.6		0.6	
14 C0 07 02 29 02 00 3302 10 72 00		4,127.1	4,127.1	4,127.1		4,127.1	
14 C0 07 02 29 02 00 3402 10 72 00		0.6	0.6	0.6		0.6	
14 C0 07 02 29 02 00 3501 10 72 00		0.2	0.2	0.2		0.2	
14 C0 07 02 29 02 00 3503 10 72 00		3.7	3.7	3.7		3.7	
14 C0 07 02 29 02 00 3504 10 72 00		2.8	2.8	2.8		2.8	
14 C0 07 02 29 02 00 3506 10 72 00		5.4	5.4	5.4		5.4	
14 C0 07 02 29 02 00 3602 11 72 00		26.9	26.9	26.9		26.9	
14 C0 07 02 29 02 00 3701 10 72 00		11.7	11.7	11.7		11.7	
14 C0 07 02 29 02 00 3702 10 72 00		4.0	4.0	4.0		4.0	
14 C0 07 02 29 02 00 3706 10 72 00		14.0	14.0	14.0		14.0	
14 C0 07 02 29 02 00 3803 10 72 00		16.6	16.6	16.6		16.6	
19 J0 07 02 29 00 00 3302 10 00 00	297.8	-297.8					
20 J0 07 02 29 00 00 3302 10 00 00	512.5	36.5	549.0	549.0		549.0	
21 A0 07 02 29 00 00 3302 10 00 00	29.4	-19.3	10.1	10.1		10.1	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 07 EDUCACION

SUBFUNCION 02 APOYO A LA EDUCACION Y CAPACITACION

PROGRAMA 29 CAPACITACION A SERVIDORES PUBLICOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
25 C0 07 02 29 00 01 3302 10 00 00		90.4	90.4	90.4		90.4	
25 C0 07 02 29 00 02 3302 10 00 00		99.5	99.5	99.5		99.5	
25 C0 07 02 29 00 03 3302 10 34 00		9.2	9.2	9.2		9.2	
26 C0 07 02 29 00 01 3106 11 00 00		103.9	103.9	103.9		103.9	
26 C0 07 02 29 00 01 3305 10 00 00		171.6	171.6	171.6		171.6	
TOTAL CAPITULO 3000	37,689.9	-7,581.9	30,108.0	27,672.8		27,672.8	2,435.2
08 CD 07 02 29 00 01 4104 11 00 00	1,220.6	-1,220.6					
08 PD 07 02 29 00 DF 4308 11 00 00	2,517.7	67.1	2,584.8	2,584.8		2,584.8	
08 PD 07 02 29 00 SP 4308 11 00 00	11,031.9	-11,031.9					
10 PD 07 02 29 00 ME 4309 11 00 00	6,617.9	-3,104.4	3,513.5	3,513.5		3,513.5	
26 C0 07 02 29 00 01 4104 11 00 00		1,220.6	1,220.6	1,201.4		1,201.4	19.2
26 PD 07 02 29 00 SP 4308 11 00 00		12,489.8	12,489.8	12,489.8		12,489.8	
TOTAL CAPITULO 4000	21,388.1	-1,579.4	19,808.7	19,789.5		19,789.5	19.2
TOTAL PROGRAMA 29	81,241.2	-14,950.6	66,290.6	63,266.1		63,266.1	3,024.5

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 07 EDUCACION

SUBFUNCION 02 APOYO A LA EDUCACION Y CAPACITACION

PROGRAMA 30 APOYO Y FOMENTO A LA INVESTIGACION CIENTIFICA Y DESARROLLO TECNOLOGICO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 CD 07 02 30 00 03 1103 11 00 00	188.0	14.3	202.3	202.0		202.0	0.3
08 CD 07 02 30 00 03 1104 11 00 00	47.3	4.5	51.8	49.2		49.2	2.6
08 CD 07 02 30 00 03 1301 11 00 00	0.2		0.2	0.2		0.2	
08 CD 07 02 30 00 03 1305 11 00 00	13.1	-6.6	6.5				6.5
08 CD 07 02 30 00 03 1306 11 00 00	26.1	0.5	26.6	23.2		23.2	3.4
08 CD 07 02 30 00 03 1319 11 00 00	54.5	-8.8	45.7	30.7		30.7	15.0
08 CD 07 02 30 00 03 1401 11 01 00	24.4	4.5	28.9	28.9		28.9	
08 CD 07 02 30 00 03 1401 11 03 00	2.8	0.1	2.9	2.9		2.9	
08 CD 07 02 30 00 03 1403 11 01 00	9.7	-4.5	5.2	4.7		4.7	0.5
08 CD 07 02 30 00 03 1403 11 03 00	2.1	0.1	2.2	2.2		2.2	
08 CD 07 02 30 00 03 1404 11 00 00		5.4	5.4	5.4		5.4	
08 CD 07 02 30 00 03 1404 11 08 00	5.5	6.2	11.7	9.4		9.4	2.3
08 CD 07 02 30 00 03 1501 11 00 00	12.5	-0.7	11.8	11.8		11.8	
08 CD 07 02 30 00 03 1506 11 00 00	19.8	1.6	21.4	17.2		17.2	4.2
08 CD 07 02 30 00 03 1507 11 00 00	22.1	2.1	24.2	24.2		24.2	
08 CD 07 02 30 00 03 1507 11 65 00	16.2		16.2				16.2
08 CD 07 02 30 00 03 1508 11 00 00	1.6	0.6	2.2	2.2		2.2	
TOTAL CAPITULO 1000	445.9	19.3	465.2	414.2		414.2	51.0
08 CD 07 02 30 00 03 2501 10 00 00	130.4	156.7	287.1	279.3		279.3	7.8
08 CD 07 02 30 00 03 2503 10 00 00	168.5	380.0	548.5	544.7		544.7	3.8
08 CD 07 02 30 00 03 2504 10 00 00	63.2	95.5	158.7	156.5		156.5	2.2
08 CD 07 02 30 00 03 2505 10 00 00	63.3	93.8	157.1	149.3		149.3	7.8
TOTAL CAPITULO 2000	425.4	726.0	1,151.4	1,129.8		1,129.8	21.6
08 CD 07 02 30 00 03 3701 10 00 00	80.4	-10.0	70.4	64.9		64.9	5.5
08 CD 07 02 30 00 03 3702 10 00 00	120.7	2.6	123.3	113.9		113.9	9.4
08 CD 07 02 30 00 03 3705 10 00 00	100.5	-73.0	27.5	22.7		22.7	4.8
08 CD 07 02 30 00 03 3706 10 00 00	100.5	-14.9	85.6	85.4		85.4	0.2
08 CD 07 02 30 00 03 3803 10 00 00	100.0		100.0	97.2		97.2	2.8
TOTAL CAPITULO 3000	502.1	-95.3	406.8	384.1		384.1	22.7
TOTAL PROGRAMA 30	1,373.4	650.0	2,023.4	1,928.1		1,928.1	95.3

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 01 PROMOCION DE LA CULTURA, RECREACION Y ESPARCIMIENTO
PROGRAMA 31 ATENCION Y APOYO A LA CULTURA, RECREACION Y ESPARCIMIENTO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 01 31 00 01 1103 11 00 00	8,307.2	-538.5	7,768.7	7,768.7		7,768.7	
02 CD 08 01 31 00 01 1104 11 00 00	12,069.5	-403.3	11,666.2	11,666.2		11,666.2	
02 CD 08 01 31 00 01 1202 11 00 00	708.4	-307.5	400.9	400.9		400.9	
02 CD 08 01 31 00 01 1301 11 00 00	487.2	-80.4	406.8	406.8		406.8	
02 CD 08 01 31 00 01 1305 11 00 00	561.4	-192.7	368.7	368.7		368.7	
02 CD 08 01 31 00 01 1306 11 00 00	2,245.7	-133.0	2,112.7	2,112.7		2,112.7	
02 CD 08 01 31 00 01 1319 11 00 00	2,027.6	-1,120.5	907.1	907.1		907.1	
02 CD 08 01 31 00 01 1322 11 00 00	741.7	-62.1	679.6	679.6		679.6	
02 CD 08 01 31 00 01 1401 11 01 00	1,873.9	291.5	2,165.4	2,165.4		2,165.4	
02 CD 08 01 31 00 01 1401 11 03 00	724.2	25.0	749.2	749.2		749.2	
02 CD 08 01 31 00 01 1403 11 01 00	415.4	-24.0	391.4	391.4		391.4	
02 CD 08 01 31 00 01 1403 11 03 00	603.5	19.2	622.7	622.7		622.7	
02 CD 08 01 31 00 01 1404 11 00 00	390.3	2.8	393.1	393.1		393.1	
02 CD 08 01 31 00 01 1404 11 08 00	3.3	0.9	4.2			4.2	
02 CD 08 01 31 00 01 1501 11 00 00	1,365.7	-111.0	1,254.7	1,254.7		1,254.7	
02 CD 08 01 31 00 01 1506 11 00 00	396.4	316.3	712.7	712.7		712.7	
02 CD 08 01 31 00 01 1507 11 00 00	1,886.1	301.7	2,187.8	2,187.8		2,187.8	
02 CD 08 01 31 00 01 1507 11 12 00		19.0	19.0	19.0		19.0	
02 CD 08 01 31 00 01 1507 11 65 00	1,927.1		1,927.1	1,927.1		1,927.1	
02 CD 08 01 31 00 01 1508 11 00 00	354.4	34.6	389.0	389.0		389.0	
02 CD 08 01 31 00 03 1103 11 00 00	12,454.3	-6,374.2	6,080.1	6,080.1		6,080.1	
02 CD 08 01 31 00 03 1104 11 00 00	6,954.7	-2,931.3	4,023.4	4,023.4		4,023.4	
02 CD 08 01 31 00 03 1301 11 00 00	333.2	-164.9	168.3	168.3		168.3	
02 CD 08 01 31 00 03 1305 11 00 00	473.6	-210.9	262.7	262.7		262.7	
02 CD 08 01 31 00 03 1306 11 00 00	2,725.5	-1,700.4	1,025.1	1,025.1		1,025.1	
02 CD 08 01 31 00 03 1319 11 00 00	1,879.9	-867.3	1,012.6	1,012.6		1,012.6	
02 CD 08 01 31 00 03 1401 11 01 00	1,381.5	339.2	1,720.7	1,720.7		1,720.7	
02 CD 08 01 31 00 03 1401 11 03 00	1,249.2	-14.7	1,234.5	1,234.5		1,234.5	
02 CD 08 01 31 00 03 1403 11 01 00	396.8	-94.1	302.7	302.7		302.7	
02 CD 08 01 31 00 03 1403 11 03 00	407.3	11.1	418.4	418.4		418.4	
02 CD 08 01 31 00 03 1404 11 00 00	177.7	118.6	296.3	296.3		296.3	
02 CD 08 01 31 00 03 1404 11 08 00	144.5	-137.0	7.5	7.5		7.5	
02 CD 08 01 31 00 03 1501 11 00 00	1,020.2	-91.4	928.8	928.8		928.8	
02 CD 08 01 31 00 03 1506 11 00 00	1,706.7	-497.3	1,209.4	1,209.4		1,209.4	
02 CD 08 01 31 00 03 1507 11 00 00	2,621.5	-577.1	2,044.4	2,044.4		2,044.4	
02 CD 08 01 31 00 03 1508 11 00 00	339.1	-11.7	327.4	327.4		327.4	
02 CD 08 01 31 00 04 1103 11 00 00	458.3	103.7	562.0	562.0		562.0	
02 CD 08 01 31 00 04 1104 11 00 00	1,174.7	-326.6	848.1	848.1		848.1	
02 CD 08 01 31 00 04 1301 11 00 00	41.4	-11.1	30.3	30.3		30.3	
02 CD 08 01 31 00 04 1305 11 00 00	44.9	-3.8	41.1	41.1		41.1	
02 CD 08 01 31 00 04 1306 11 00 00	179.7	-24.1	155.6	155.6		155.6	
02 CD 08 01 31 00 04 1319 11 00 00	130.0	-1.2	128.8	128.8		128.8	
02 CD 08 01 31 00 04 1322 11 00 00	51.2	-51.2					
02 CD 08 01 31 00 04 1401 11 01 00	137.7	20.9	158.6	158.6		158.6	
02 CD 08 01 31 00 04 1401 11 03 00	70.5	2.1	72.6	72.6		72.6	
02 CD 08 01 31 00 04 1403 11 01 00	22.9	-0.7	22.2	22.2		22.2	
02 CD 08 01 31 00 04 1403 11 03 00	58.7	1.7	60.4	60.4		60.4	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 01 PROMOCION DE LA CULTURA, RECREACION Y ESPARCIMIENTO
PROGRAMA 31 ATENCION Y APOYO A LA CULTURA, RECREACION Y ESPARCIMIENTO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 01 31 00 04 1404 11 00 00	33.1	-24.0	9.1	9.1		9.1	
02 CD 08 01 31 00 04 1501 11 00 00	99.5	3.8	103.3	103.3		103.3	
02 CD 08 01 31 00 04 1506 11 00 00	111.3	22.8	134.1	134.1		134.1	
02 CD 08 01 31 00 04 1507 11 00 00	245.9	60.6	306.5	306.5		306.5	
02 CD 08 01 31 00 04 1507 11 41 00	7.4	-7.4					
02 CD 08 01 31 00 04 1507 11 65 00	169.2		169.2	169.2		169.2	
02 CD 08 01 31 00 04 1508 11 00 00	32.7	-0.9	31.8	31.8		31.8	
02 CD 08 01 31 00 06 1103 11 00 00	5,253.1	3,019.4	8,272.5	8,272.5		8,272.5	
02 CD 08 01 31 00 06 1104 11 00 00	4,496.6	2,676.3	7,172.9	7,172.9		7,172.9	
02 CD 08 01 31 00 06 1301 11 00 00	294.4	121.2	415.6	415.6		415.6	
02 CD 08 01 31 00 06 1305 11 00 00	294.4	257.5	551.9	551.9		551.9	
02 CD 08 01 31 00 06 1306 11 00 00	1,070.0	766.8	1,836.8	1,836.8		1,836.8	
02 CD 08 01 31 00 06 1319 11 00 00	731.1	878.0	1,609.1	1,609.1		1,609.1	
02 CD 08 01 31 00 06 1401 11 01 00	1,121.3	178.8	1,300.1	1,300.1		1,300.1	
02 CD 08 01 31 00 06 1401 11 03 00	298.3	9.7	308.0	308.0		308.0	
02 CD 08 01 31 00 06 1403 11 01 00	321.7	-54.1	267.6	267.6		267.6	
02 CD 08 01 31 00 06 1403 11 03 00	228.2	7.3	235.5	235.5		235.5	
02 CD 08 01 31 00 06 1404 11 00 00	192.5	-14.7	177.8	177.8		177.8	
02 CD 08 01 31 00 06 1506 11 00 00	169.5	900.4	1,069.9	1,069.9		1,069.9	
02 CD 08 01 31 00 06 1507 11 00 00	1,408.4	1,819.9	3,228.3	3,228.3		3,228.3	
02 CD 08 01 31 00 06 1507 11 41 00							
02 CD 08 01 31 00 06 1508 11 00 00	196.5	3.7	200.2	200.2		200.2	
02 CD 08 01 31 00 07 1103 11 00 00	5,780.6	2,067.6	7,848.2	7,848.2		7,848.2	
02 CD 08 01 31 00 07 1104 11 00 00	15,371.7	927.7	16,299.4	16,299.4		16,299.4	
02 CD 08 01 31 00 07 1301 11 00 00	1,045.6	-241.0	804.6	804.6		804.6	
02 CD 08 01 31 00 07 1305 11 00 00	1,496.4	-781.2	715.2	715.2		715.2	
02 CD 08 01 31 00 07 1306 11 00 00	2,309.1	201.1	2,510.2	2,510.2		2,510.2	
02 CD 08 01 31 00 07 1319 11 00 00	6,450.3	-1,537.0	4,913.3	4,913.3		4,913.3	
02 CD 08 01 31 00 07 1322 11 00 00	375.9	1,294.2	1,670.1	1,670.1		1,670.1	
02 CD 08 01 31 00 07 1401 11 01 00	1,650.4	256.6	1,907.0	1,907.0		1,907.0	
02 CD 08 01 31 00 07 1401 11 03 00	999.2	33.2	1,032.4	1,032.4		1,032.4	
02 CD 08 01 31 00 07 1403 11 01 00	270.3	63.6	333.9	333.9		333.9	
02 CD 08 01 31 00 07 1403 11 03 00	768.5	25.8	794.3	794.3		794.3	
02 CD 08 01 31 00 07 1404 11 00 00	374.1	5.2	379.3	379.3		379.3	
02 CD 08 01 31 00 07 1506 11 00 00	288.1	3,651.4	3,939.5	3,939.5		3,939.5	
02 CD 08 01 31 00 07 1507 11 00 00	576.3	3,438.7	4,015.0	4,015.0		4,015.0	
02 CD 08 01 31 00 07 1508 11 00 00	415.6	1.8	417.4	417.4		417.4	
02 CD 08 01 31 00 08 1103 11 00 00	2,747.6	-16.1	2,731.5	2,731.5		2,731.5	
02 CD 08 01 31 00 08 1104 11 00 00	4,337.8	-146.5	4,191.3	4,191.3		4,191.3	
02 CD 08 01 31 00 08 1203 11 00 00	0.4	-0.4					
02 CD 08 01 31 00 08 1301 11 00 00	205.4	8.0	213.4	213.4		213.4	
02 CD 08 01 31 00 08 1305 11 00 00	195.2	50.3	245.5	245.5		245.5	
02 CD 08 01 31 00 08 1306 11 00 00	780.7	-56.1	724.6	724.6		724.6	
02 CD 08 01 31 00 08 1319 11 00 00	871.6	-130.9	740.7	740.7		740.7	
02 CD 08 01 31 00 08 1322 11 00 00	4.5	-0.8	3.7	3.7		3.7	
02 CD 08 01 31 00 08 1401 11 01 00	643.1	98.3	741.4	741.4		741.4	
02 CD 08 01 31 00 08 1401 11 03 00	258.8	7.6	266.4	266.4		266.4	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 01 PROMOCION DE LA CULTURA, RECREACION Y ESPARCIMIENTO
PROGRAMA 31 ATENCION Y APOYO A LA CULTURA, RECREACION Y ESPARCIMIENTO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 01 31 00 08 1403 11 01 00	137.4	-14.2	123.2	123.2		123.2	
02 CD 08 01 31 00 08 1403 11 03 00	216.9	5.7	222.6	222.6		222.6	
02 CD 08 01 31 00 08 1404 11 00 00	130.2	7.7	137.9	137.9		137.9	
02 CD 08 01 31 00 08 1501 11 00 00	518.2	-53.8	464.4	464.4		464.4	
02 CD 08 01 31 00 08 1506 11 00 00	743.5	217.8	961.3	961.3		961.3	
02 CD 08 01 31 00 08 1507 11 00 00	1,160.8	-103.5	1,057.3	1,057.3		1,057.3	
02 CD 08 01 31 00 08 1508 11 00 00	141.2	-2.6	138.6	138.6		138.6	
02 CD 08 01 31 00 09 1103 11 00 00	4,322.4	2,794.6	7,117.0	7,117.0		7,117.0	
02 CD 08 01 31 00 09 1104 11 00 00	1,194.9	6,388.1	7,583.0	7,580.1		7,580.1	2.9
02 CD 08 01 31 00 09 1301 11 00 00	169.1	190.2	359.3	359.3		359.3	
02 CD 08 01 31 00 09 1305 11 00 00	152.8	955.6	1,108.4	1,108.4		1,108.4	
02 CD 08 01 31 00 09 1306 11 00 00	611.2	1,178.2	1,789.4	1,789.4		1,789.4	
02 CD 08 01 31 00 09 1319 11 00 00	508.8	654.5	1,163.3	1,162.9		1,162.9	0.4
02 CD 08 01 31 00 09 1322 11 00 00		261.7	261.7	261.7		261.7	
02 CD 08 01 31 00 09 1401 11 01 00	623.9	99.1	723.0	723.0		723.0	
02 CD 08 01 31 00 09 1401 11 03 00	72.1	2.4	74.5	74.5		74.5	
02 CD 08 01 31 00 09 1403 11 01 00	216.7	-59.5	157.2	157.2		157.2	
02 CD 08 01 31 00 09 1403 11 03 00	59.7	32.8	92.5	61.7		61.7	30.8
02 CD 08 01 31 00 09 1404 11 00 00	114.9	4.0	118.9	118.9		118.9	
02 CD 08 01 31 00 09 1501 11 00 00	261.7	23.2	284.9	284.9		284.9	
02 CD 08 01 31 00 09 1506 11 00 00	963.8	327.1	1,290.9	1,290.9		1,290.9	
02 CD 08 01 31 00 09 1507 11 00 00	1,230.0	1,035.1	2,265.1	2,265.1		2,265.1	
02 CD 08 01 31 00 09 1507 11 41 00	31.3	-31.3					
02 CD 08 01 31 00 09 1507 11 65 00	905.6	23.6	929.2	929.2		929.2	
02 CD 08 01 31 00 09 1508 11 00 00	112.9	2.9	115.8	113.5		113.5	2.3
02 CD 08 01 31 00 10 1103 11 00 00	1,252.4	-266.3	986.1	986.1		986.1	
02 CD 08 01 31 00 10 1104 11 00 00	1,931.1		1,931.1	1,931.1		1,931.1	
02 CD 08 01 31 00 10 1301 11 00 00	124.6	-7.7	116.9	116.9		116.9	
02 CD 08 01 31 00 10 1305 11 00 00	81.6		81.6	81.6		81.6	
02 CD 08 01 31 00 10 1306 11 00 00	353.7		353.7	353.7		353.7	
02 CD 08 01 31 00 10 1319 11 00 00	198.4	13.5	211.9	211.9		211.9	
02 CD 08 01 31 00 10 1401 11 01 00	377.6	58.8	436.4	436.4		436.4	
02 CD 08 01 31 00 10 1401 11 03 00	117.0	27.4	144.4	144.4		144.4	
02 CD 08 01 31 00 10 1403 11 01 00	62.6	-6.4	56.2	56.2		56.2	
02 CD 08 01 31 00 10 1403 11 03 00	96.6	2.6	99.2	99.2		99.2	
02 CD 08 01 31 00 10 1404 11 00 00	60.6	1.6	62.2	62.2		62.2	
02 CD 08 01 31 00 10 1501 11 00 00	218.8	-20.8	198.0	198.0		198.0	
02 CD 08 01 31 00 10 1506 11 00 00	79.1	445.1	524.2	524.2		524.2	
02 CD 08 01 31 00 10 1507 11 00 00	279.0	120.5	399.5	399.5		399.5	
02 CD 08 01 31 00 10 1507 11 65 00	132.4		132.4	132.4		132.4	
02 CD 08 01 31 00 10 1508 11 00 00	63.7		63.7	63.7		63.7	
02 CD 08 01 31 00 11 1103 11 00 00	6,681.4	-1,323.1	5,358.3	5,358.3		5,358.3	
02 CD 08 01 31 00 11 1104 11 00 00	5,148.9	-1,049.4	4,099.5	4,099.5		4,099.5	
02 CD 08 01 31 00 11 1301 11 00 00	314.9	-62.5	252.4	252.4		252.4	
02 CD 08 01 31 00 11 1305 11 00 00	206.1	-64.6	141.5	141.5		141.5	
02 CD 08 01 31 00 11 1306 11 00 00	1,067.0	1.4	1,068.4	1,068.4		1,068.4	
02 CD 08 01 31 00 11 1308 11 00 00		61.4	61.4	61.4		61.4	

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FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 01 PROMOCION DE LA CULTURA, RECREACION Y ESPARCIMIENTO
PROGRAMA 31 ATENCION Y APOYO A LA CULTURA, RECREACION Y ESPARCIMIENTO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 01 31 00 11 1319 11 00 00	1,863.7	-118.8	1,744.9	1,744.9		1,744.9	
02 CD 08 01 31 00 11 1322 11 00 00	45.7	-29.1	16.6	16.6		16.6	
02 CD 08 01 31 00 11 1325 11 00 00		1,612.9	1,612.9	1,612.9		1,612.9	
02 CD 08 01 31 00 11 1401 11 01 00	382.3	54.4	436.7	436.7		436.7	
02 CD 08 01 31 00 11 1401 11 03 00	653.5	-6.6	646.9	646.9		646.9	
02 CD 08 01 31 00 11 1403 11 01 00	605.8	-111.1	494.7	494.7		494.7	
02 CD 08 01 31 00 11 1403 11 03 00	485.9	10.2	496.1	496.1		496.1	
02 CD 08 01 31 00 11 1404 11 00 00	357.0	-20.3	336.7	336.7		336.7	
02 CD 08 01 31 00 11 1506 11 00 00	1,557.7	-938.3	619.4	619.4		619.4	
02 CD 08 01 31 00 11 1507 11 00 00	3,813.7	-2,395.7	1,418.0	1,418.0		1,418.0	
02 CD 08 01 31 00 11 1508 11 00 00	413.8	-16.6	397.2	397.2		397.2	
02 CD 08 01 31 00 14 1202 61 51 00		1,331.2	1,331.2	1,331.2		1,331.2	
02 CD 08 01 31 00 15 1404 11 00 00		3.5	3.5	3.5		3.5	
02 CD 08 01 31 00 16 1103 11 00 00	1,381.7	-541.7	840.0	840.0		840.0	
02 CD 08 01 31 00 16 1104 11 00 00	4,100.3	-2,298.6	1,801.7	1,801.7		1,801.7	
02 CD 08 01 31 00 16 1301 11 00 00	158.1	-109.1	49.0	49.0		49.0	
02 CD 08 01 31 00 16 1305 11 00 00	150.7	-117.9	32.8	32.8		32.8	
02 CD 08 01 31 00 16 1306 11 00 00	602.9	-276.8	326.1	326.1		326.1	
02 CD 08 01 31 00 16 1319 11 00 00	466.4	-255.8	210.6	210.6		210.6	
02 CD 08 01 31 00 16 1322 11 00 00	236.9	-236.3	0.6	0.6		0.6	
02 CD 08 01 31 00 16 1401 11 01 00	452.5	70.5	523.0	523.0		523.0	
02 CD 08 01 31 00 16 1401 11 03 00	246.0	7.9	253.9	253.9		253.9	
02 CD 08 01 31 00 16 1403 11 01 00	68.9	44.6	113.5	113.5		113.5	
02 CD 08 01 31 00 16 1403 11 03 00	205.0	6.4	211.4	211.4		211.4	
02 CD 08 01 31 00 16 1404 11 00 00	112.1	-0.3	111.8	111.8		111.8	
02 CD 08 01 31 00 16 1501 11 00 00	386.2	-24.0	362.2	362.2		362.2	
02 CD 08 01 31 00 16 1506 11 00 00	413.9	-213.2	200.7	200.7		200.7	
02 CD 08 01 31 00 16 1507 11 00 00	856.2	-447.6	408.6	408.6		408.6	
02 CD 08 01 31 00 16 1507 11 65 00	596.0	17.9	613.9	613.9		613.9	
02 CD 08 01 31 00 16 1508 11 00 00	109.6	0.5	110.1	110.1		110.1	
08 CD 08 01 31 00 02 1103 11 00 00	33,168.4	983.8	34,152.2	34,152.2		34,152.2	
08 CD 08 01 31 00 02 1104 11 00 00	5,438.3	143.0	5,581.3	5,577.8		5,577.8	3.5
08 CD 08 01 31 00 02 1201 11 00 00	543.6	13.3	556.9	523.4		523.4	33.5
08 CD 08 01 31 00 02 1202 11 12 00		9,671.5	9,671.5	9,643.3		9,643.3	28.2
08 CD 08 01 31 00 02 1202 11 51 00		2,674.8	2,674.8	2,674.8		2,674.8	
08 CD 08 01 31 00 02 1301 11 00 00	1,195.8	-8.7	1,187.1	828.0		828.0	359.1
08 CD 08 01 31 00 02 1305 11 00 00	1,070.3	207.6	1,277.9	1,072.3		1,072.3	205.6
08 CD 08 01 31 00 02 1306 11 00 00	4,341.8	-88.5	4,253.3	4,248.2		4,248.2	5.1
08 CD 08 01 31 00 02 1308 11 00 00	3,431.3		3,431.3	2,933.5		2,933.5	497.8
08 CD 08 01 31 00 02 1308 11 12 00	100.0	60.0	160.0	153.4		153.4	6.6
08 CD 08 01 31 00 02 1316 11 12 00		67.0	67.0	66.8		66.8	0.2
08 CD 08 01 31 00 02 1319 11 00 00	7,159.0	-594.7	6,564.3	6,564.0		6,564.0	0.3
08 CD 08 01 31 00 02 1322 11 00 00	1,163.6		1,163.6	916.3		916.3	247.3
08 CD 08 01 31 00 02 1401 11 01 00	4,596.1	1,269.3	5,865.4	5,808.0		5,808.0	57.4
08 CD 08 01 31 00 02 1401 11 03 00	367.1	8.0	375.1	375.1		375.1	
08 CD 08 01 31 00 02 1403 11 01 00	1,658.4	238.6	1,897.0	1,703.2		1,703.2	193.8
08 CD 08 01 31 00 02 1403 11 03 00	271.9	8.8	280.7	280.7		280.7	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 01 PROMOCION DE LA CULTURA, RECREACION Y ESPARCIMIENTO
PROGRAMA 31 ATENCION Y APOYO A LA CULTURA, RECREACION Y ESPARCIMIENTO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 CD 08 01 31 00 02 1404 11 00 00	694.9	167.2	862.1	862.1		862.1	
08 CD 08 01 31 00 02 1404 11 08 00	216.7		216.7	31.8		31.8	184.9
08 CD 08 01 31 00 02 1501 11 00 00	1,889.2	119.0	2,008.2	2,008.2		2,008.2	
08 CD 08 01 31 00 02 1506 11 00 00	5,269.6	-1,491.5	3,778.1	3,778.1		3,778.1	
08 CD 08 01 31 00 02 1506 11 12 00		188.4	188.4	188.4		188.4	
08 CD 08 01 31 00 02 1507 11 00 00	16,648.8	699.9	17,348.7	17,348.7		17,348.7	
08 CD 08 01 31 00 02 1507 11 12 00		545.6	545.6	545.6		545.6	
08 CD 08 01 31 00 02 1507 11 65 00	4,861.4	-27.7	4,833.7	4,573.3		4,573.3	260.4
08 CD 08 01 31 00 02 1507 11 66 00	156.0		156.0	104.6		104.6	51.4
08 CD 08 01 31 00 02 1508 11 00 00	772.1	106.2	878.3	787.0		787.0	91.3
08 CD 08 01 31 00 03 1103 11 00 00	6,484.7	407.6	6,892.3	6,777.3		6,777.3	115.0
08 CD 08 01 31 00 03 1104 11 00 00	1,631.0	-11.6	1,619.4	1,399.0		1,399.0	220.4
08 CD 08 01 31 00 03 1301 11 00 00	7.9	70.6	78.5	78.1		78.1	0.4
08 CD 08 01 31 00 03 1305 11 00 00	451.8	-87.3	364.5	232.4		232.4	132.1
08 CD 08 01 31 00 03 1306 11 00 00	901.7	340.9	1,242.6	1,057.7		1,057.7	184.9
08 CD 08 01 31 00 03 1308 11 00 00	500.0	228.5	728.5	724.9		724.9	3.6
08 CD 08 01 31 00 03 1319 11 00 00	1,322.2	512.8	1,835.0	1,599.5		1,599.5	235.5
08 CD 08 01 31 00 03 1322 11 00 00		381.4	381.4	373.6		373.6	7.8
08 CD 08 01 31 00 03 1325 11 00 00		267.4	267.4	54.8		54.8	212.6
08 CD 08 01 31 00 03 1401 11 01 00	839.7	153.8	993.5	993.5		993.5	
08 CD 08 01 31 00 03 1401 11 03 00	98.7	14.3	113.0	102.9		102.9	10.1
08 CD 08 01 31 00 03 1403 11 01 00	335.3	9.6	344.9	160.9		160.9	184.0
08 CD 08 01 31 00 03 1403 11 03 00	71.6	5.5	77.1	77.1		77.1	
08 CD 08 01 31 00 03 1404 11 00 00		185.3	185.3	185.3		185.3	
08 CD 08 01 31 00 03 1404 11 08 00	191.2	-77.9	113.3	32.4		32.4	80.9
08 CD 08 01 31 00 03 1501 11 00 00	431.7	-18.2	413.5	346.5		346.5	67.0
08 CD 08 01 31 00 03 1506 11 00 00	684.0	-123.1	560.9	366.4		366.4	194.5
08 CD 08 01 31 00 03 1506 11 12 00		5.9	5.9	5.9		5.9	
08 CD 08 01 31 00 03 1507 11 00 00	715.8	3,045.9	3,761.7	3,734.0		3,734.0	27.7
08 CD 08 01 31 00 03 1507 11 12 00		93.0	93.0	93.0		93.0	
08 CD 08 01 31 00 03 1507 11 65 00	564.3	266.5	830.8	830.8		830.8	
08 CD 08 01 31 00 03 1507 11 66 00	26.4	-13.2	13.2				13.2
08 CD 08 01 31 00 03 1507 11 67 00		0.4	0.4	0.4		0.4	
08 CD 08 01 31 00 03 1508 11 00 00	57.8	115.4	173.2	80.0		80.0	93.2
TOTAL CAPITULO 1000	303,217.1	31,998.0	335,215.1	331,169.4		331,169.4	4,045.7
02 CD 08 01 31 00 01 2101 10 00 00	100.0	-63.4	36.6	36.6		36.6	
02 CD 08 01 31 00 01 2102 10 00 00	5.0	-3.7	1.3	1.3		1.3	
02 CD 08 01 31 00 01 2103 10 00 00	153.0	-28.5	124.5	124.5		124.5	
02 CD 08 01 31 00 01 2201 10 00 00	60.0	-3.0	57.0	57.0		57.0	
02 CD 08 01 31 00 01 2703 10 00 00	175.0	-58.2	116.8	116.8		116.8	
02 CD 08 01 31 00 02 2101 10 00 00	738.4	-717.1	21.3	21.3		21.3	
02 CD 08 01 31 00 02 2101 10 51 00	1.6	124.8	126.4	126.4		126.4	
02 CD 08 01 31 00 02 2102 10 00 00		24.1	24.1	24.1		24.1	
02 CD 08 01 31 00 02 2102 10 51 00		68.6	68.6	68.6		68.6	
02 CD 08 01 31 00 02 2103 10 51 00		10.0	10.0	10.0		10.0	
02 CD 08 01 31 00 02 2105 10 00 00		20.0	20.0	20.0		20.0	
02 CD 08 01 31 00 02 2105 10 51 00		1.5	1.5	1.5		1.5	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 01 PROMOCION DE LA CULTURA, RECREACION Y ESPARCIMIENTO
PROGRAMA 31 ATENCION Y APOYO A LA CULTURA, RECREACION Y ESPARCIMIENTO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 01 31 00 02 2106 10 51 00		48.6	48.6	48.6		48.6	
02 CD 08 01 31 00 02 2201 10 00 00	410.6	-103.6	307.0	307.0		307.0	
02 CD 08 01 31 00 02 2201 10 51 00	1.1	21.7	22.8			22.8	
02 CD 08 01 31 00 02 2202 10 51 00		55.7	55.7	55.7		55.7	
02 CD 08 01 31 00 02 2203 10 51 00		66.6	66.6	66.6		66.6	
02 CD 08 01 31 00 02 2301 10 00 00	608.2	-272.3	335.9	335.9		335.9	
02 CD 08 01 31 00 02 2301 10 51 00	1.6	56.6	58.2	58.2		58.2	
02 CD 08 01 31 00 02 2302 10 51 00		58.2	58.2	58.2		58.2	
02 CD 08 01 31 00 02 2303 10 00 00							
02 CD 08 01 31 00 02 2401 10 00 00	387.7	-288.4	99.3	99.3		99.3	
02 CD 08 01 31 00 02 2401 10 51 00	3.6	158.2	161.8	161.8		161.8	
02 CD 08 01 31 00 02 2402 10 51 00		73.8	73.8	73.8		73.8	
02 CD 08 01 31 00 02 2404 10 51 00		60.4	60.4	60.4		60.4	
02 CD 08 01 31 00 02 2501 10 00 00	776.7	-766.1	10.6	10.6		10.6	
02 CD 08 01 31 00 02 2501 10 51 00	1.8	-1.8					
02 CD 08 01 31 00 02 2502 10 51 00		54.7	54.7	54.7		54.7	
02 CD 08 01 31 00 02 2503 10 51 00		42.4	42.4	42.4		42.4	
02 CD 08 01 31 00 02 2601 10 00 00	182.8	885.9	1,068.7	1,068.7		1,068.7	
02 CD 08 01 31 00 02 2601 10 51 00	34.1	-34.1					
02 CD 08 01 31 00 02 2602 10 51 00		50.3	50.3	50.3		50.3	
02 CD 08 01 31 00 02 2701 10 51 00		118.7	118.7	118.7		118.7	
02 CD 08 01 31 00 02 2702 10 51 00		9.1	9.1	9.1		9.1	
02 CD 08 01 31 00 02 2703 10 51 00		71.5	71.5	71.5		71.5	
02 CD 08 01 31 00 03 2101 10 00 00	15.0	-3.3	11.7			11.7	
02 CD 08 01 31 00 03 2101 10 51 00	31.8	28.9	60.7	60.7		60.7	
02 CD 08 01 31 00 03 2102 10 00 00	15.0		15.0	15.0		15.0	
02 CD 08 01 31 00 03 2102 10 51 00	15.9	-9.3	6.6	6.6		6.6	
02 CD 08 01 31 00 03 2103 10 51 00	3.1	7.4	10.5	10.5		10.5	
02 CD 08 01 31 00 03 2106 10 51 00		0.2	0.2	0.2		0.2	
02 CD 08 01 31 00 03 2201 10 00 00	15.0		15.0	15.0		15.0	
02 CD 08 01 31 00 03 2201 10 51 00	40.9	42.4	83.3	83.3		83.3	
02 CD 08 01 31 00 03 2203 10 51 00	3.2	-0.1	3.1	3.1		3.1	
02 CD 08 01 31 00 03 2301 10 51 00	5.0	-3.9	1.1	1.1		1.1	
02 CD 08 01 31 00 03 2302 10 51 00	103.1	-83.5	19.6	19.6		19.6	
02 CD 08 01 31 00 03 2401 10 51 00	6.4	1.6	8.0	8.0		8.0	
02 CD 08 01 31 00 03 2402 10 51 00		0.3	0.3	0.3		0.3	
02 CD 08 01 31 00 03 2404 10 51 00	8.3	-6.2	2.1	2.1		2.1	
02 CD 08 01 31 00 03 2503 10 51 00	19.0	-17.1	1.9	1.9		1.9	
02 CD 08 01 31 00 03 2504 10 51 00							
02 CD 08 01 31 00 03 2505 10 51 00	21.0	-4.7	16.3	16.3		16.3	
02 CD 08 01 31 00 03 2601 10 00 00	74.3	-1.1	73.2	73.2		73.2	
02 CD 08 01 31 00 03 2601 10 51 00		1.5	1.5	1.5		1.5	
02 CD 08 01 31 00 03 2701 10 51 00	41.3	-27.0	14.3	14.3		14.3	
02 CD 08 01 31 00 03 2702 10 00 00	17.5	-16.3	1.2	1.2		1.2	
02 CD 08 01 31 00 03 2703 10 51 00		6.2	6.2	6.2		6.2	
02 CD 08 01 31 00 04 2101 10 00 00		28.2	28.2	28.2		28.2	
02 CD 08 01 31 00 04 2101 10 51 00		4.6	4.6	4.6		4.6	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 01 PROMOCION DE LA CULTURA, RECREACION Y ESPARCIMIENTO
PROGRAMA 31 ATENCION Y APOYO A LA CULTURA, RECREACION Y ESPARCIMIENTO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 01 31 00 04 2102 10 51 00		5.6	5.6	5.6		5.6	
02 CD 08 01 31 00 04 2103 10 00 00		63.9	63.9	63.9		63.9	
02 CD 08 01 31 00 04 2103 10 51 00		5.2	5.2	5.2		5.2	
02 CD 08 01 31 00 04 2105 10 00 00	56.8	-49.4	7.4	7.4		7.4	
02 CD 08 01 31 00 04 2105 10 51 00		1.8	1.8	1.8		1.8	
02 CD 08 01 31 00 04 2201 10 00 00		172.3	172.3	172.3		172.3	
02 CD 08 01 31 00 04 2201 10 51 00		3.2	3.2	3.2		3.2	
02 CD 08 01 31 00 04 2301 10 00 00	10.4	-7.0	3.4	3.4		3.4	
02 CD 08 01 31 00 04 2302 10 00 00	18.7	1.3	20.0	20.0		20.0	
02 CD 08 01 31 00 04 2302 10 51 00		7.4	7.4	7.4		7.4	
02 CD 08 01 31 00 04 2303 10 00 00							
02 CD 08 01 31 00 04 2401 10 00 00		25.8	25.8	25.8		25.8	
02 CD 08 01 31 00 04 2401 10 51 00		3.8	3.8	3.8		3.8	
02 CD 08 01 31 00 04 2402 10 00 00		12.4	12.4	12.4		12.4	
02 CD 08 01 31 00 04 2402 10 51 00		1.4	1.4	1.4		1.4	
02 CD 08 01 31 00 04 2404 10 00 00	10.4	-5.3	5.1	5.1		5.1	
02 CD 08 01 31 00 04 2404 10 51 00		37.4	37.4	37.4		37.4	
02 CD 08 01 31 00 04 2505 10 00 00		17.2	17.2	17.2		17.2	
02 CD 08 01 31 00 04 2701 10 00 00		28.4	28.4	28.4		28.4	
02 CD 08 01 31 00 04 2702 10 00 00		4.1	4.1	4.1		4.1	
02 CD 08 01 31 00 05 2101 10 00 00	3.8		3.8	3.8		3.8	
02 CD 08 01 31 00 05 2101 10 51 00	8.0	-8.0					
02 CD 08 01 31 00 05 2102 10 00 00	7.1	-1.2	5.9	5.9		5.9	
02 CD 08 01 31 00 05 2102 10 51 00	2.0	-2.0					
02 CD 08 01 31 00 05 2103 10 00 00	3.6	-0.1	3.5	3.5		3.5	
02 CD 08 01 31 00 05 2103 10 51 00	18.0	-18.0					
02 CD 08 01 31 00 05 2105 10 00 00	1.9		1.9	1.9		1.9	
02 CD 08 01 31 00 05 2106 10 00 00	0.7	-0.1	0.6	0.6		0.6	
02 CD 08 01 31 00 05 2201 10 00 00	49.3		49.3	49.3		49.3	
02 CD 08 01 31 00 05 2201 10 51 00	22.0	-22.0					
02 CD 08 01 31 00 05 2302 10 00 00	1.4	-0.2	1.2	1.2		1.2	
02 CD 08 01 31 00 05 2601 10 00 00	11.7	1.0	12.7	12.7		12.7	
02 CD 08 01 31 00 05 2701 10 00 00	16.1		16.1	16.1		16.1	
02 CD 08 01 31 00 05 2703 10 00 00	30.2	-28.3	1.9	1.9		1.9	
02 CD 08 01 31 00 06 2101 10 51 00	588.1	-567.7	20.4	20.4		20.4	
02 CD 08 01 31 00 06 2102 10 51 00		31.5	31.5	31.5		31.5	
02 CD 08 01 31 00 06 2103 10 51 00		1.5	1.5	1.5		1.5	
02 CD 08 01 31 00 06 2105 10 51 00							
02 CD 08 01 31 00 06 2106 10 51 00		2.8	2.8	2.8		2.8	
02 CD 08 01 31 00 06 2201 10 51 00		13.7	13.7	13.7		13.7	
02 CD 08 01 31 00 06 2203 10 51 00		1.0	1.0	1.0		1.0	
02 CD 08 01 31 00 06 2301 10 51 00		0.1	0.1	0.1		0.1	
02 CD 08 01 31 00 06 2302 10 51 00		4.1	4.1	4.1		4.1	
02 CD 08 01 31 00 06 2401 10 51 00		10.4	10.4	10.4		10.4	
02 CD 08 01 31 00 06 2402 10 51 00		40.4	40.4	40.4		40.4	
02 CD 08 01 31 00 06 2404 10 51 00		40.3	40.3	40.3		40.3	
02 CD 08 01 31 00 06 2501 10 51 00		0.1	0.1	0.1		0.1	

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FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 01 PROMOCION DE LA CULTURA, RECREACION Y ESPARCIMIENTO
PROGRAMA 31 ATENCION Y APOYO A LA CULTURA, RECREACION Y ESPARCIMIENTO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 01 31 00 06 2502 10 51 00		0.1	0.1	0.1		0.1	
02 CD 08 01 31 00 06 2503 10 51 00		0.1	0.1	0.1		0.1	
02 CD 08 01 31 00 06 2601 10 51 00		0.2	0.2	0.2		0.2	
02 CD 08 01 31 00 07 2101 10 00 00	176.6	-9.7	166.9	166.9		166.9	
02 CD 08 01 31 00 07 2102 10 00 00	3.9	-2.8	1.1	1.1		1.1	
02 CD 08 01 31 00 07 2103 10 00 00	71.2	35.6	106.8	106.8		106.8	
02 CD 08 01 31 00 07 2201 10 00 00	610.2	-107.0	503.2	503.2		503.2	
02 CD 08 01 31 00 07 2503 10 00 00	78.0	-68.2	9.8	9.8		9.8	
02 CD 08 01 31 00 07 2601 10 00 00	1,811.7	-39.1	1,772.6	1,772.6		1,772.6	
02 CD 08 01 31 00 07 2701 10 00 00	769.9	4.5	774.4	774.4		774.4	
02 CD 08 01 31 00 07 2703 10 00 00	134.9	-134.9					
02 CD 08 01 31 00 08 2101 10 00 00	100.0		100.0	100.0		100.0	
02 CD 08 01 31 00 09 2102 10 00 00	66.8	-13.9	52.9	52.4		52.4	0.5
02 CD 08 01 31 00 09 2103 10 00 00	114.1	-53.1	61.0	61.0		61.0	
02 CD 08 01 31 00 09 2201 10 00 00	329.8	117.7	447.5	447.5		447.5	
02 CD 08 01 31 00 09 2401 10 00 00	657.3	-571.0	86.3	86.3		86.3	
02 CD 08 01 31 00 09 2505 10 00 00	47.0	-46.4	0.6	0.6		0.6	
02 CD 08 01 31 00 09 2701 10 00 00	200.2	-107.7	92.5	92.5		92.5	
02 CD 08 01 31 00 10 2101 10 00 00	234.4	-33.2	201.2	201.2		201.2	
02 CD 08 01 31 00 10 2103 10 00 00	258.7	-166.1	92.6	92.6		92.6	
02 CD 08 01 31 00 10 2106 10 00 00	0.5	-0.5					
02 CD 08 01 31 00 10 2201 10 00 00	440.2	138.3	578.5	578.5		578.5	
02 CD 08 01 31 00 10 2203 10 00 00	9.9	-0.4	9.5	9.5		9.5	
02 CD 08 01 31 00 10 2301 10 00 00	5.5	-5.5					
02 CD 08 01 31 00 10 2302 10 00 00	67.3	-4.0	63.3	63.3		63.3	
02 CD 08 01 31 00 10 2401 10 00 00	82.5	-74.9	7.6	7.6		7.6	
02 CD 08 01 31 00 10 2402 10 00 00	28.5	-24.1	4.4	4.4		4.4	
02 CD 08 01 31 00 10 2403 10 00 00	31.0	-17.2	13.8	13.8		13.8	
02 CD 08 01 31 00 10 2404 10 00 00	51.6	-50.5	1.1	1.1		1.1	
02 CD 08 01 31 00 10 2501 10 00 00	0.2	-0.2					
02 CD 08 01 31 00 10 2504 10 00 00	0.3	-0.3					
02 CD 08 01 31 00 10 2505 10 00 00	8.2	-0.1	8.1	8.1		8.1	
02 CD 08 01 31 00 10 2601 10 00 00	411.2	-2.7	408.5	408.5		408.5	
02 CD 08 01 31 00 10 2701 10 00 00	37.0	81.5	118.5	118.5		118.5	
02 CD 08 01 31 00 11 2101 10 00 00	106.3	27.9	134.2	134.2		134.2	
02 CD 08 01 31 00 11 2102 10 00 00	19.9	-2.9	17.0	17.0		17.0	
02 CD 08 01 31 00 11 2103 10 00 00	54.6	-0.7	53.9	53.9		53.9	
02 CD 08 01 31 00 11 2201 10 00 00	59.9	-58.6	1.3	1.3		1.3	
02 CD 08 01 31 00 11 2302 10 00 00	54.6	-21.7	32.9	32.9		32.9	
02 CD 08 01 31 00 11 2401 10 00 00	24.5	-15.8	8.7	8.7		8.7	
02 CD 08 01 31 00 11 2403 10 00 00		12.3	12.3	12.3		12.3	
02 CD 08 01 31 00 11 2404 10 00 00	23.2	-11.6	11.6	11.6		11.6	
02 CD 08 01 31 00 11 2501 10 00 00	57.5	-40.3	17.2	17.2		17.2	
02 CD 08 01 31 00 11 2503 10 00 00	24.5	-0.7	23.8	23.8		23.8	
02 CD 08 01 31 00 11 2504 10 00 00	68.2	-51.1	17.1	17.1		17.1	
02 CD 08 01 31 00 11 2505 10 00 00	47.9	-10.2	37.7	37.7		37.7	
02 CD 08 01 31 00 11 2601 10 00 00	1,174.8	736.0	1,910.8	1,910.8		1,910.8	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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PROGRAMA 31 ATENCION Y APOYO A LA CULTURA, RECREACION Y ESPARCIMIENTO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 01 31 00 11 2701 10 00 00		0.7	0.7	0.7		0.7	
02 CD 08 01 31 00 11 2703 10 00 00		17.9	17.9	17.9		17.9	
02 CD 08 01 31 00 12 2101 10 00 00	80.0	-50.8	29.2	29.2		29.2	
02 CD 08 01 31 00 12 2701 10 00 00	400.0	-0.4	399.6	399.6		399.6	
02 CD 08 01 31 00 12 2703 10 00 00	307.5	-80.9	226.6	226.6		226.6	
02 CD 08 01 31 00 13 2101 10 00 00	140.0		140.0	139.8		139.8	0.2
02 CD 08 01 31 00 13 2201 10 00 00	25.8		25.8	25.8		25.8	
02 CD 08 01 31 00 13 2701 10 00 00	25.0		25.0	19.4		19.4	5.6
02 CD 08 01 31 00 13 2703 10 00 00	108.8	-80.0	28.8	17.2		17.2	11.6
02 CD 08 01 31 00 14 2101 10 51 00		59.6	59.6	59.6		59.6	
02 CD 08 01 31 00 14 2102 10 51 00		0.6	0.6	0.6		0.6	
02 CD 08 01 31 00 14 2103 10 00 00	35.0	-19.1	15.9	15.9		15.9	
02 CD 08 01 31 00 14 2103 10 51 00		1.8	1.8	1.8		1.8	
02 CD 08 01 31 00 14 2105 10 51 00		0.7	0.7	0.7		0.7	
02 CD 08 01 31 00 14 2201 10 00 00	33.6	-6.3	27.3	27.3		27.3	
02 CD 08 01 31 00 14 2201 10 51 00		403.8	403.8	403.8		403.8	
02 CD 08 01 31 00 14 2202 10 51 00		8.5	8.5	8.5		8.5	
02 CD 08 01 31 00 14 2301 10 51 00		29.6	29.6	29.6		29.6	
02 CD 08 01 31 00 14 2302 10 51 00		8.6	8.6	8.6		8.6	
02 CD 08 01 31 00 14 2401 10 51 00		9.0	9.0	9.0		9.0	
02 CD 08 01 31 00 14 2402 10 51 00		3.4	3.4	3.4		3.4	
02 CD 08 01 31 00 14 2404 10 51 00		0.1	0.1	0.1		0.1	
02 CD 08 01 31 00 14 2503 10 51 00		126.4	126.4	126.4		126.4	
02 CD 08 01 31 00 14 2601 10 51 00		9.2	9.2	9.2		9.2	
02 CD 08 01 31 00 14 2701 10 00 00	25.0		25.0	25.0		25.0	
02 CD 08 01 31 00 15 2103 10 00 00							
02 CD 08 01 31 00 15 2302 10 00 00							
02 CD 08 01 31 00 15 2701 10 00 00		0.3	0.3	0.3		0.3	
02 CD 08 01 31 00 15 2702 10 00 00							
02 CD 08 01 31 00 16 2101 10 00 00	61.0	-14.9	46.1	46.1		46.1	
02 CD 08 01 31 00 16 2101 10 51 00		5.1	5.1	5.1		5.1	
02 CD 08 01 31 00 16 2102 10 00 00	28.0	-20.9	7.1	7.1		7.1	
02 CD 08 01 31 00 16 2103 10 00 00	80.0	-44.9	35.1	35.1		35.1	
02 CD 08 01 31 00 16 2201 10 00 00	79.9	8.3	88.2	88.2		88.2	
02 CD 08 01 31 00 16 2201 10 51 00		1.8	1.8	1.8		1.8	
02 CD 08 01 31 00 16 2302 10 00 00	27.0	-21.4	5.6	5.6		5.6	
02 CD 08 01 31 00 16 2302 10 51 00		2.3	2.3	2.3		2.3	
02 CD 08 01 31 00 16 2401 10 00 00	34.8	-26.7	8.1	8.1		8.1	
02 CD 08 01 31 00 16 2401 10 51 00		33.7	33.7	33.7		33.7	
02 CD 08 01 31 00 16 2403 10 00 00	51.1	-46.4	4.7	4.7		4.7	
02 CD 08 01 31 00 16 2404 10 00 00	50.0	-48.3	1.7	1.7		1.7	
02 CD 08 01 31 00 16 2601 10 00 00	446.5	-22.5	424.0	424.0		424.0	
02 CD 08 01 31 00 16 2701 10 00 00	129.7	37.4	167.1	167.1		167.1	
02 CD 08 01 31 00 16 2701 10 51 00		1.9	1.9	1.9		1.9	
08 CD 08 01 31 00 02 2101 10 00 00		678.8	678.8	678.8		678.8	
08 CD 08 01 31 00 02 2101 10 51 00		43.2	43.2	43.2		43.2	
08 CD 08 01 31 00 02 2102 10 00 00		6.0	6.0	6.0		6.0	

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FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 01 PROMOCION DE LA CULTURA, RECREACION Y ESPARCIMIENTO
PROGRAMA 31 ATENCION Y APOYO A LA CULTURA, RECREACION Y ESPARCIMIENTO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 CD 08 01 31 00 02 2102 10 51 00		0.8	0.8	0.8		0.8	
08 CD 08 01 31 00 02 2103 10 00 00		1,048.3	1,048.3	1,048.3		1,048.3	
08 CD 08 01 31 00 02 2103 10 51 00		46.9	46.9	46.9		46.9	
08 CD 08 01 31 00 02 2104 10 00 00							
08 CD 08 01 31 00 02 2105 10 00 00		3.6	3.6	3.6		3.6	
08 CD 08 01 31 00 02 2105 10 51 00		0.4	0.4	0.4		0.4	
08 CD 08 01 31 00 02 2106 10 00 00		305.0	305.0	305.0		305.0	
08 CD 08 01 31 00 02 2106 10 51 00		12.3	12.3	12.3		12.3	
08 CD 08 01 31 00 02 2201 10 00 00		347.1	347.1	347.1		347.1	
08 CD 08 01 31 00 02 2201 10 51 00		77.5	77.5	77.5		77.5	
08 CD 08 01 31 00 02 2203 10 00 00		5.9	5.9	5.9		5.9	
08 CD 08 01 31 00 02 2203 10 51 00		3.1	3.1	3.1		3.1	
08 CD 08 01 31 00 02 2302 10 00 00		361.4	361.4	361.4		361.4	
08 CD 08 01 31 00 02 2302 10 51 00		19.0	19.0	19.0		19.0	
08 CD 08 01 31 00 02 2303 10 00 00		77.9	77.9	77.9		77.9	
08 CD 08 01 31 00 02 2401 10 00 00		497.9	497.9	497.9		497.9	
08 CD 08 01 31 00 02 2401 10 51 00		108.7	108.7	108.7		108.7	
08 CD 08 01 31 00 02 2402 10 00 00		167.0	167.0	167.0		167.0	
08 CD 08 01 31 00 02 2402 10 51 00		60.7	60.7	60.7		60.7	
08 CD 08 01 31 00 02 2403 10 00 00		171.2	171.2	171.2		171.2	
08 CD 08 01 31 00 02 2403 10 51 00							
08 CD 08 01 31 00 02 2404 10 00 00		232.9	232.9	232.9		232.9	
08 CD 08 01 31 00 02 2404 10 51 00		43.3	43.3	43.3		43.3	
08 CD 08 01 31 00 02 2503 10 00 00		10.5	10.5	10.5		10.5	
08 CD 08 01 31 00 02 2503 10 51 00		1.3	1.3	1.3		1.3	
08 CD 08 01 31 00 02 2505 10 00 00		45.6	45.6	45.6		45.6	
08 CD 08 01 31 00 02 2505 10 51 00							
08 CD 08 01 31 00 02 2601 10 00 00	1,285.0	-13.7	1,271.3	1,271.2		1,271.2	0.1
08 CD 08 01 31 00 02 2601 10 29 00	13.0	-8.0	5.0	5.0		5.0	
08 CD 08 01 31 00 02 2601 10 51 00		60.2	60.2	60.2		60.2	
08 CD 08 01 31 00 02 2602 10 00 00		20.4	20.4	20.4		20.4	
08 CD 08 01 31 00 02 2602 10 51 00		1.5	1.5	1.5		1.5	
08 CD 08 01 31 00 02 2701 10 00 00		1,039.8	1,039.8	1,039.8		1,039.8	
08 CD 08 01 31 00 02 2701 10 51 00		65.8	65.8	65.8		65.8	
08 CD 08 01 31 00 02 2702 10 00 00		149.5	149.5	149.5		149.5	
08 CD 08 01 31 00 02 2703 10 00 00							
08 CD 08 01 31 00 03 2101 10 00 00	114.6	11.9	126.5	123.8		123.8	2.7
08 CD 08 01 31 00 03 2102 10 00 00	54.3	39.0	93.3	84.7		84.7	8.6
08 CD 08 01 31 00 03 2103 10 00 00	66.0	21.6	87.6	87.6		87.6	
08 CD 08 01 31 00 03 2106 10 00 00	215.0	-97.0	118.0	115.5		115.5	2.5
08 CD 08 01 31 00 03 2201 10 00 00	61.0	4.0	65.0	63.2		63.2	1.8
08 CD 08 01 31 00 03 2202 10 00 00	9,075.5	-1,400.6	7,674.9	7,670.6		7,670.6	4.3
08 CD 08 01 31 00 03 2203 10 00 00	15.0	4.0	19.0	15.6		15.6	3.4
08 CD 08 01 31 00 03 2302 10 00 00	120.0	-4.0	116.0	115.1		115.1	0.9
08 CD 08 01 31 00 03 2303 10 00 00	20.0	-11.9	8.1	7.0		7.0	1.1
08 CD 08 01 31 00 03 2401 10 00 00	350.0	-159.0	191.0	188.5		188.5	2.5
08 CD 08 01 31 00 03 2402 10 00 00	230.0	-144.2	85.8	83.2		83.2	2.6

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
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PROGRAMA 31 ATENCION Y APOYO A LA CULTURA, RECREACION Y ESPARCIMIENTO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 CD 08 01 31 00 03 2403 10 00 00	106.0	-44.4	61.6	58.1		58.1	3.5
08 CD 08 01 31 00 03 2404 10 00 00	100.0	-64.2	35.8	34.1		34.1	1.7
08 CD 08 01 31 00 03 2601 10 00 00	120.0	8.2	128.2	126.9		126.9	1.3
08 CD 08 01 31 00 03 2701 10 00 00	305.0	-90.0	215.0	212.4		212.4	2.6
08 CD 08 01 31 00 03 2702 10 00 00	70.0	7.5	77.5	76.7		76.7	0.8
08 CD 08 01 31 00 03 2703 10 00 00	20.0	-9.0	11.0	10.6		10.6	0.4
TOTAL CAPITULO 2000	28,000.8	2,976.8	30,977.6	30,918.9		30,918.9	58.7
02 CD 08 01 31 00 01 3301 10 00 00	353.7	-66.7	287.0	287.0		287.0	
02 CD 08 01 31 00 01 3602 11 00 00	435.0	-41.1	393.9	393.9		393.9	
02 CD 08 01 31 00 01 3603 11 00 00	2,391.0	134.1	2,525.1	2,525.1		2,525.1	
02 CD 08 01 31 00 01 3806 11 00 00	1,307.8	119.5	1,427.3	1,427.3		1,427.3	
02 CD 08 01 31 00 01 3903 10 00 00		7.7	7.7	7.7		7.7	
02 CD 08 01 31 00 02 3101 61 00 00	170.1	-170.1					
02 CD 08 01 31 00 02 3101 61 51 00	55.0	-55.0					
02 CD 08 01 31 00 02 3103 11 51 00		21.4	21.4	21.4		21.4	
02 CD 08 01 31 00 02 3105 11 51 00		370.4	370.4	370.4		370.4	
02 CD 08 01 31 00 02 3301 10 51 00		1,046.5	1,046.5	1,046.5		1,046.5	
02 CD 08 01 31 00 02 3501 10 00 00	288.8	-265.9	22.9	22.9		22.9	
02 CD 08 01 31 00 02 3501 10 51 00	28.0	-15.5	12.5	12.5		12.5	
02 CD 08 01 31 00 02 3503 10 51 00		3.9	3.9	3.9		3.9	
02 CD 08 01 31 00 02 3601 11 00 00		1.7	1.7	1.7		1.7	
02 CD 08 01 31 00 02 3602 11 51 00		2.4	2.4	2.4		2.4	
02 CD 08 01 31 00 02 3603 11 00 00		217.7	217.7	217.7		217.7	
02 CD 08 01 31 00 02 3603 11 51 00		65.5	65.5	65.5		65.5	
02 CD 08 01 31 00 02 3701 10 00 00	96.0	-11.3	84.7	84.7		84.7	
02 CD 08 01 31 00 02 3701 10 51 00	57.0	-57.0					
02 CD 08 01 31 00 03 3103 11 00 00	106.5	-9.7	96.8	96.8		96.8	
02 CD 08 01 31 00 03 3203 10 51 00		7.5	7.5	7.5		7.5	
02 CD 08 01 31 00 03 3206 10 00 00	8.0	-2.0	6.0	6.0		6.0	
02 CD 08 01 31 00 03 3301 10 51 00		2,845.8	2,845.8	2,845.8		2,845.8	
02 CD 08 01 31 00 03 3411 10 00 00	8.3	-1.5	6.8	6.8		6.8	
02 CD 08 01 31 00 03 3411 10 51 00	2,136.2	-1,894.2	242.0	242.0		242.0	
02 CD 08 01 31 00 03 3503 10 00 00	11.7	-1.2	10.5	10.5		10.5	
02 CD 08 01 31 00 03 3503 10 51 00		2.6	2.6	2.6		2.6	
02 CD 08 01 31 00 03 3603 11 51 00		203.0	203.0	203.0		203.0	
02 CD 08 01 31 00 03 3701 10 51 00		36.5	36.5	36.5		36.5	
02 CD 08 01 31 00 04 3205 10 00 00	200.8	-39.7	161.1	161.1		161.1	
02 CD 08 01 31 00 04 3206 10 00 00		308.3	308.3	308.3		308.3	
02 CD 08 01 31 00 04 3301 10 00 00	167.8	-19.1	148.7	148.7		148.7	
02 CD 08 01 31 00 04 3501 10 51 00		0.7	0.7	0.7		0.7	
02 CD 08 01 31 00 04 3602 11 00 00	161.0	12.7	173.7	173.7		173.7	
02 CD 08 01 31 00 04 3603 11 00 00	3,342.1	-124.9	3,217.2	3,217.2		3,217.2	
02 CD 08 01 31 00 04 3603 11 51 00		3.8	3.8	3.8		3.8	
02 CD 08 01 31 00 04 3605 11 00 00	318.4	-124.8	193.6	193.6		193.6	
02 CD 08 01 31 00 04 3701 10 00 00	251.3	-93.0	158.3	158.3		158.3	
02 CD 08 01 31 00 04 3705 10 00 00							
02 CD 08 01 31 00 04 3806 11 00 00	1,795.2	49.9	1,845.1	1,845.1		1,845.1	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 01 PROMOCION DE LA CULTURA, RECREACION Y ESPARCIMIENTO
PROGRAMA 31 ATENCION Y APOYO A LA CULTURA, RECREACION Y ESPARCIMIENTO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 01 31 00 05 3103 11 00 00	59.1		59.1	59.1		59.1	
02 CD 08 01 31 00 05 3203 10 51 00	15.9	-15.9					
02 CD 08 01 31 00 05 3205 10 00 00	41.0	-41.0					
02 CD 08 01 31 00 05 3205 10 51 00	30.0	-30.0					
02 CD 08 01 31 00 05 3206 10 00 00	77.2	21.5	98.7	98.7		98.7	
02 CD 08 01 31 00 05 3301 10 00 00	279.3	-0.8	278.5	278.5		278.5	
02 CD 08 01 31 00 05 3301 10 51 00	100.0	-100.0					
02 CD 08 01 31 00 05 3404 11 00 00	51.9		51.9	51.9		51.9	
02 CD 08 01 31 00 05 3407 10 00 00	17.7		17.7	17.7		17.7	
02 CD 08 01 31 00 05 3411 10 00 00	41.8		41.8	41.8		41.8	
02 CD 08 01 31 00 05 3412 10 00 00	113.2	28.9	142.1	142.1		142.1	
02 CD 08 01 31 00 05 3414 10 00 00	4.9	1.4	6.3	6.3		6.3	
02 CD 08 01 31 00 05 3501 10 00 00	62.9	-19.4	43.5	43.5		43.5	
02 CD 08 01 31 00 05 3502 10 00 00	46.0	-46.0					
02 CD 08 01 31 00 05 3503 10 00 00	19.2	-0.2	19.0	19.0		19.0	
02 CD 08 01 31 00 05 3504 10 00 00	2.5	-2.4	0.1	0.1		0.1	
02 CD 08 01 31 00 05 3505 10 00 00	3.0	-3.0					
02 CD 08 01 31 00 05 3506 10 00 00	14.8		14.8	14.8		14.8	
02 CD 08 01 31 00 05 3601 11 00 00	12.3	-4.9	7.4	7.4		7.4	
02 CD 08 01 31 00 05 3602 11 00 00	41.0	-11.6	29.4	29.4		29.4	
02 CD 08 01 31 00 05 3603 11 00 00	615.2	-15.4	599.8	599.8		599.8	
02 CD 08 01 31 00 05 3701 10 00 00	17.2		17.2	17.2		17.2	
02 CD 08 01 31 00 05 3802 10 00 00	9.8	-9.6	0.2	0.2		0.2	
02 CD 08 01 31 00 05 3803 10 00 00	3.0	-3.0					
02 CD 08 01 31 00 05 3807 10 00 00	3.0	-3.0					
02 CD 08 01 31 00 05 3808 10 00 00	1.8	-1.8					
02 CD 08 01 31 00 05 3901 10 00 00	20.5	-11.5	9.0	9.0		9.0	
02 CD 08 01 31 00 05 3903 10 00 00	20.5	-17.3	3.2	3.2		3.2	
02 CD 08 01 31 00 06 3103 11 51 00		1.3	1.3	1.3		1.3	
02 CD 08 01 31 00 06 3205 10 00 00	300.0	-233.2	66.8	66.8		66.8	
02 CD 08 01 31 00 06 3205 10 51 00	800.0	-796.5	3.5	3.5		3.5	
02 CD 08 01 31 00 06 3206 10 00 00	1,100.0	-1,026.8	73.2	73.2		73.2	
02 CD 08 01 31 00 06 3301 10 51 00		1,049.4	1,049.4	1,049.4		1,049.4	
02 CD 08 01 31 00 06 3412 10 00 00	248.0	21.0	269.0	269.0		269.0	
02 CD 08 01 31 00 06 3501 10 51 00		4.6	4.6	4.6		4.6	
02 CD 08 01 31 00 06 3502 10 51 00		0.1	0.1	0.1		0.1	
02 CD 08 01 31 00 06 3506 10 51 00		0.2	0.2	0.2		0.2	
02 CD 08 01 31 00 06 3602 11 51 00		14.1	14.1	14.1		14.1	
02 CD 08 01 31 00 06 3603 11 00 00	1,000.0	-350.7	649.3	649.3		649.3	
02 CD 08 01 31 00 06 3603 11 51 00		55.0	55.0	55.0		55.0	
02 CD 08 01 31 00 06 3701 10 51 00		8.1	8.1	8.1		8.1	
02 CD 08 01 31 00 06 3903 10 51 00		3.5	3.5	3.5		3.5	
02 CD 08 01 31 00 07 3203 10 00 00	728.6	-708.6	20.0	20.0		20.0	
02 CD 08 01 31 00 07 3205 10 00 00	288.2	414.1	702.3	702.3		702.3	
02 CD 08 01 31 00 07 3206 10 00 00	735.1	1,111.0	1,846.1	1,846.1		1,846.1	
02 CD 08 01 31 00 07 3412 10 00 00	2,000.0	414.8	2,414.8	2,414.8		2,414.8	
02 CD 08 01 31 00 07 3603 11 00 00	1,762.3	1,532.1	3,294.4	3,294.4		3,294.4	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 01 PROMOCION DE LA CULTURA, RECREACION Y ESPARCIMIENTO
PROGRAMA 31 ATENCION Y APOYO A LA CULTURA, RECREACION Y ESPARCIMIENTO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 01 31 00 07 3701 10 00 00	211.1	-153.1	58.0	58.0		58.0	
02 CD 08 01 31 00 07 3806 11 00 00	190.2		190.2	190.2		190.2	
02 CD 08 01 31 00 08 3206 10 00 00	100.0	-7.0	93.0	93.0		93.0	
02 CD 08 01 31 00 08 3603 11 00 00	1,375.0	796.2	2,171.2	2,171.2		2,171.2	
02 CD 08 01 31 00 08 3605 11 00 00	25.0	-14.4	10.6	10.6		10.6	
02 CD 08 01 31 00 08 3806 11 00 00	1,802.7	-7.8	1,794.9	1,794.9		1,794.9	
02 CD 08 01 31 00 09 3205 10 00 00	534.3	-400.4	133.9	133.9		133.9	
02 CD 08 01 31 00 09 3206 10 00 00	1,432.0	519.4	1,951.4	1,951.4		1,951.4	
02 CD 08 01 31 00 09 3603 11 00 00	5,725.5	4,447.9	10,173.4	10,173.4		10,173.4	
02 CD 08 01 31 00 09 3701 10 00 00	44.2		44.2	44.1		44.1	0.1
02 CD 08 01 31 00 09 3806 11 00 00	1,262.6	32.9	1,295.5	1,295.5		1,295.5	
02 CD 08 01 31 00 10 3103 11 00 00	3.0		3.0	3.0		3.0	
02 CD 08 01 31 00 10 3205 10 00 00	31.2	-20.2	11.0	11.0		11.0	
02 CD 08 01 31 00 10 3206 10 00 00	58.2	-26.9	31.3	31.3		31.3	
02 CD 08 01 31 00 10 3301 10 00 00	74.2	-72.7	1.5	1.5		1.5	
02 CD 08 01 31 00 10 3302 10 00 00	4.6	-4.6					
02 CD 08 01 31 00 10 3501 10 00 00	100.0	-17.4	82.6	82.6		82.6	
02 CD 08 01 31 00 10 3503 10 00 00	80.0	-17.2	62.8	62.8		62.8	
02 CD 08 01 31 00 10 3601 11 00 00	37.0	-9.1	27.9	27.9		27.9	
02 CD 08 01 31 00 10 3603 11 00 00	966.6	-174.6	792.0	792.0		792.0	
02 CD 08 01 31 00 10 3806 11 00 00	757.5	168.1	925.6	925.6		925.6	
02 CD 08 01 31 00 11 3103 11 00 00	129.6	-5.1	124.5	124.5		124.5	
02 CD 08 01 31 00 11 3104 11 70 00	2,222.9	1,813.3	4,036.2	4,036.2		4,036.2	
02 CD 08 01 31 00 11 3105 11 00 00	228.0	-228.0					
02 CD 08 01 31 00 11 3201 10 00 00	70.0		70.0	70.0		70.0	
02 CD 08 01 31 00 11 3203 10 00 00	24.5	-4.5	20.0	20.0		20.0	
02 CD 08 01 31 00 11 3411 10 00 00	380.0	-42.8	337.2	337.2		337.2	
02 CD 08 01 31 00 11 3501 10 00 00	55.9	-2.2	53.7	53.7		53.7	
02 CD 08 01 31 00 11 3502 10 00 00	6.8	-6.8					
02 CD 08 01 31 00 11 3503 10 00 00	610.2		643.7	643.7		643.7	
02 CD 08 01 31 00 11 3506 10 00 00	85.6	-13.8	71.8	71.8		71.8	
02 CD 08 01 31 00 11 3601 11 00 00		21.2	21.2	21.2		21.2	
02 CD 08 01 31 00 11 3602 11 00 00		13.7	13.7	13.7		13.7	
02 CD 08 01 31 00 11 3603 11 00 00		13.9	13.9	13.9		13.9	
02 CD 08 01 31 00 11 3701 10 00 00	22.3	-2.3	20.0	20.0		20.0	
02 CD 08 01 31 00 12 3104 11 70 00	2,516.0	603.6	3,119.6	3,119.6		3,119.6	
02 CD 08 01 31 00 12 3412 10 00 00	1,030.0	180.1	1,210.1	1,210.1		1,210.1	
02 CD 08 01 31 00 12 3601 11 00 00	50.0	-17.8	32.2	32.2		32.2	
02 CD 08 01 31 00 12 3602 11 00 00	300.0	-90.5	209.5	209.5		209.5	
02 CD 08 01 31 00 13 3205 10 00 00	75.9		75.9	75.9		75.9	
02 CD 08 01 31 00 13 3206 10 00 00	360.3	80.0	440.3	440.3		440.3	
02 CD 08 01 31 00 13 3603 11 00 00	410.0		410.0	406.4		406.4	3.6
02 CD 08 01 31 00 14 3103 11 51 00		15.2	15.2	15.2		15.2	
02 CD 08 01 31 00 14 3104 11 51 00		4.9	4.9	4.9		4.9	
02 CD 08 01 31 00 14 3105 11 51 00		3.4	3.4	3.4		3.4	
02 CD 08 01 31 00 14 3205 10 00 00	168.0	-2.3	165.7	165.7		165.7	
02 CD 08 01 31 00 14 3205 10 51 00		258.2	258.2	258.2		258.2	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 01 PROMOCION DE LA CULTURA, RECREACION Y ESPARCIMIENTO
PROGRAMA 31 ATENCION Y APOYO A LA CULTURA, RECREACION Y ESPARCIMIENTO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 01 31 00 14 3206 10 00 00	348.0	1.3	349.3	349.3		349.3	
02 CD 08 01 31 00 14 3412 10 51 00		32.2	32.2	32.2		32.2	
02 CD 08 01 31 00 14 3501 10 51 00		34.2	34.2	34.2		34.2	
02 CD 08 01 31 00 14 3503 10 51 00		9.8	9.8	9.8		9.8	
02 CD 08 01 31 00 14 3504 10 51 00		24.1	24.1	24.1		24.1	
02 CD 08 01 31 00 14 3505 10 51 00		9.4	9.4	9.4		9.4	
02 CD 08 01 31 00 14 3601 11 00 00	16.8	-3.6	13.2	13.2		13.2	
02 CD 08 01 31 00 14 3602 11 51 00		11.0	11.0	11.0		11.0	
02 CD 08 01 31 00 14 3603 11 00 00	159.6	47.6	207.2	207.2		207.2	
02 CD 08 01 31 00 14 3603 11 51 00		43.6	43.6	43.6		43.6	
02 CD 08 01 31 00 14 3801 10 00 00	8.4	-5.3	3.1	3.1		3.1	
02 CD 08 01 31 00 14 3903 10 51 00		3.5	3.5	3.5		3.5	
02 CD 08 01 31 00 15 3206 10 00 00	450.0	106.1	556.1	556.1		556.1	
02 CD 08 01 31 00 15 3603 11 00 00	550.0	693.5	1,243.5	1,243.5		1,243.5	
02 CD 08 01 31 00 16 3205 10 00 00	640.9	-410.0	230.9	230.9		230.9	
02 CD 08 01 31 00 16 3206 10 00 00	610.7	-262.8	347.9	347.9		347.9	
02 CD 08 01 31 00 16 3302 10 00 00	62.8	-62.8					
02 CD 08 01 31 00 16 3503 10 00 00	265.4	-30.5	234.9	234.9		234.9	
02 CD 08 01 31 00 16 3506 10 00 00	40.0	-7.3	32.7	32.7		32.7	
02 CD 08 01 31 00 16 3602 11 00 00	230.5	-182.9	47.6	47.6		47.6	
02 CD 08 01 31 00 16 3603 11 00 00	2,560.8	88.5	2,649.3	2,649.3		2,649.3	
02 CD 08 01 31 00 16 3603 11 51 00		180.7	180.7	180.7		180.7	
02 CD 08 01 31 00 16 3605 11 00 00	1,039.7	-969.5	70.2	70.2		70.2	
02 CD 08 01 31 00 16 3701 10 00 00	40.0	-31.7	8.3	8.3		8.3	
08 CD 08 01 31 00 02 3101 11 00 00		22.0	22.0	22.0		22.0	
08 CD 08 01 31 00 02 3102 11 00 00		1.7	1.7	1.7		1.7	
08 CD 08 01 31 00 02 3103 11 00 00	800.0	1,348.0	2,148.0	2,141.2		2,141.2	6.8
08 CD 08 01 31 00 02 3103 11 51 00	400.0	-389.3	10.7	10.7		10.7	
08 CD 08 01 31 00 02 3104 11 00 00		29.8	29.8	29.8		29.8	
08 CD 08 01 31 00 02 3104 11 51 00		11.3	11.3	11.3		11.3	
08 CD 08 01 31 00 02 3104 11 70 00	8,886.3	-3,146.9	5,739.4	5,739.4		5,739.4	
08 CD 08 01 31 00 02 3105 11 00 00	80.0	4.7	84.7	84.7		84.7	
08 CD 08 01 31 00 02 3105 11 51 00	40.0	-38.6	1.4	1.4		1.4	
08 CD 08 01 31 00 02 3201 10 00 00	3,250.0	93.8	3,343.8	3,343.8		3,343.8	
08 CD 08 01 31 00 02 3203 10 00 00		379.1	379.1	379.1		379.1	
08 CD 08 01 31 00 02 3206 10 00 00		258.6	258.6	258.6		258.6	
08 CD 08 01 31 00 02 3301 10 00 00	2,000.0	147.3	2,147.3	2,147.3		2,147.3	
08 CD 08 01 31 00 02 3301 10 29 00	292.2	-202.7	89.5	89.5		89.5	
08 CD 08 01 31 00 02 3301 10 51 00	1,978.7	-100.0	1,878.7	1,878.7		1,878.7	
08 CD 08 01 31 00 02 3302 10 00 00		297.2	297.2	297.2		297.2	
08 CD 08 01 31 00 02 3303 10 00 00							
08 CD 08 01 31 00 02 3402 10 00 00		161.5	161.5	161.5		161.5	
08 CD 08 01 31 00 02 3402 10 51 00							
08 CD 08 01 31 00 02 3403 10 00 00		8.7	8.7	8.7		8.7	
08 CD 08 01 31 00 02 3404 11 00 00	400.0	315.6	715.6	715.6		715.6	
08 CD 08 01 31 00 02 3404 11 51 00		0.3	0.3	0.3		0.3	
08 CD 08 01 31 00 02 3407 10 00 00	75.0	29.7	104.7	104.7		104.7	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 01 PROMOCION DE LA CULTURA, RECREACION Y ESPARCIMIENTO
PROGRAMA 31 ATENCION Y APOYO A LA CULTURA, RECREACION Y ESPARCIMIENTO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 CD 08 01 31 00 02 3409 10 00 00		100.0	100.0	29.8		29.8	70.2
08 CD 08 01 31 00 02 3411 10 00 00	3,056.5	5,761.5	8,818.0	8,818.0		8,818.0	
08 CD 08 01 31 00 02 3411 10 51 00	693.5	-487.5	206.0	206.0		206.0	
08 CD 08 01 31 00 02 3412 10 00 00	600.0	978.1	1,578.1	1,578.1		1,578.1	
08 CD 08 01 31 00 02 3414 10 00 00	340.0	28.6	368.6	368.6		368.6	
08 CD 08 01 31 00 02 3501 10 00 00		193.8	193.8	193.8		193.8	
08 CD 08 01 31 00 02 3501 10 51 00		49.1	49.1	49.1		49.1	
08 CD 08 01 31 00 02 3502 10 00 00		23.5	23.5	23.5		23.5	
08 CD 08 01 31 00 02 3502 10 51 00							
08 CD 08 01 31 00 02 3503 10 00 00		3,050.7	3,050.7	3,050.7		3,050.7	
08 CD 08 01 31 00 02 3503 10 51 00		37.6	37.6	37.6		37.6	
08 CD 08 01 31 00 02 3504 10 00 00		1,388.9	1,388.9	1,388.9		1,388.9	
08 CD 08 01 31 00 02 3504 10 51 00		2.3	2.3	2.3		2.3	
08 CD 08 01 31 00 02 3505 10 00 00		8.2	8.2	8.2		8.2	
08 CD 08 01 31 00 02 3506 10 00 00		797.5	797.5	797.5		797.5	
08 CD 08 01 31 00 02 3506 10 51 00		12.5	12.5	12.5		12.5	
08 CD 08 01 31 00 02 3601 11 00 00		3,672.6	3,672.6	3,672.6		3,672.6	
08 CD 08 01 31 00 02 3602 11 00 00		9,136.7	9,136.7	9,136.7		9,136.7	
08 CD 08 01 31 00 02 3602 11 51 00		24.7	24.7	24.7		24.7	
08 CD 08 01 31 00 02 3603 11 00 00	1,500.0	42,053.8	43,553.8	43,514.9		43,514.9	38.9
08 CD 08 01 31 00 02 3603 11 29 00	1,144.7	2,646.4	3,791.1	3,791.1		3,791.1	
08 CD 08 01 31 00 02 3603 11 51 00		1,679.1	1,679.1	1,679.1		1,679.1	
08 CD 08 01 31 00 02 3604 11 00 00		100.7	100.7	100.7		100.7	
08 CD 08 01 31 00 02 3701 10 00 00		748.2	748.2	748.2		748.2	
08 CD 08 01 31 00 02 3701 10 51 00		15.1	15.1	15.1		15.1	
08 CD 08 01 31 00 02 3702 10 00 00		19.9	19.9	19.9		19.9	
08 CD 08 01 31 00 02 3705 10 00 00		31.5	31.5	31.5		31.5	
08 CD 08 01 31 00 02 3706 10 00 00		42.0	42.0	42.0		42.0	
08 CD 08 01 31 00 02 3803 10 00 00		209.5	209.5	209.5		209.5	
08 CD 08 01 31 00 02 3806 11 00 00	6,948.6	1,706.8	8,655.4	8,655.4		8,655.4	
08 CD 08 01 31 00 02 3806 11 29 00	1,375.9	-181.9	1,194.0	1,194.0		1,194.0	
08 CD 08 01 31 00 03 3101 11 00 00	20.0	-12.2	7.8	2.3		2.3	5.5
08 CD 08 01 31 00 03 3103 11 00 00	225.0	111.8	336.8	331.3		331.3	5.5
08 CD 08 01 31 00 03 3203 10 00 00	125.0	-66.3	58.7	54.9		54.9	3.8
08 CD 08 01 31 00 03 3206 10 00 00	15.0	-15.0					
08 CD 08 01 31 00 03 3207 10 00 00	100.0	-63.3	36.7	31.9		31.9	4.8
08 CD 08 01 31 00 03 3302 10 00 00	148.0	-109.5	38.5	38.5		38.5	
08 CD 08 01 31 00 03 3303 10 00 00	20.0	23.0	43.0	43.0		43.0	
08 CD 08 01 31 00 03 3401 10 00 00	10.0	-8.7	1.3				1.3
08 CD 08 01 31 00 03 3402 10 00 00	20.0	-10.5	9.5	8.5		8.5	1.0
08 CD 08 01 31 00 03 3404 11 00 00	220.8	0.3	221.1	221.1		221.1	
08 CD 08 01 31 00 03 3405 10 00 00	40.0	-35.0	5.0	3.5		3.5	1.5
08 CD 08 01 31 00 03 3407 10 00 00	60.0	-38.5	21.5	19.6		19.6	1.9
08 CD 08 01 31 00 03 3409 10 00 00		213.0	213.0	212.9		212.9	0.1
08 CD 08 01 31 00 03 3411 10 00 00	3,329.7	422.9	3,752.6	3,752.3		3,752.3	0.3
08 CD 08 01 31 00 03 3412 10 00 00	272.1	198.9	471.0	332.2		332.2	138.8
08 CD 08 01 31 00 03 3414 10 00 00	15.4	81.4	96.8	94.0		94.0	2.8

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 01 PROMOCION DE LA CULTURA, RECREACION Y ESPARCIMIENTO
PROGRAMA 31 ATENCION Y APOYO A LA CULTURA, RECREACION Y ESPARCIMIENTO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 CD 08 01 31 00 03 3501 10 00 00	75.0	-41.0	34.0	33.4		33.4	0.6
08 CD 08 01 31 00 03 3502 10 00 00	50.0	-38.0	12.0	9.1		9.1	2.9
08 CD 08 01 31 00 03 3503 10 00 00	1,500.0	763.7	2,263.7	2,257.9		2,257.9	5.8
08 CD 08 01 31 00 03 3504 10 00 00	3,557.4	-541.0	3,016.4	3,016.4		3,016.4	
08 CD 08 01 31 00 03 3505 10 00 00	63.7	-61.3	2.4				2.4
08 CD 08 01 31 00 03 3506 10 00 00	2,310.0	91.1	2,401.1	2,399.0		2,399.0	2.1
08 CD 08 01 31 00 03 3601 11 00 00	40.1	-4.0	36.1	34.7		34.7	1.4
08 CD 08 01 31 00 03 3602 11 00 00	122.8	115.2	238.0	237.6		237.6	0.4
08 CD 08 01 31 00 03 3603 11 00 00	20.0	-11.7	8.3	4.7		4.7	3.6
08 CD 08 01 31 00 03 3604 11 00 00	15.0	-14.0	1.0				1.0
08 CD 08 01 31 00 03 3605 11 00 00		4.6	4.6	4.6		4.6	
08 CD 08 01 31 00 03 3701 10 00 00	4.6		4.6	4.2		4.2	0.4
08 CD 08 01 31 00 03 3702 10 00 00	20.0	-7.0	13.0	12.2		12.2	0.8
08 CD 08 01 31 00 03 3705 10 00 00	20.0	-5.7	14.3	14.3		14.3	
08 CD 08 01 31 00 03 3706 10 00 00	94.5	-37.6	56.9	56.2		56.2	0.7
08 CD 08 01 31 00 03 3806 11 00 00	2,340.4	454.1	2,794.5	2,794.3		2,794.3	0.2
TOTAL CAPITULO 3000	103,677.0	85,121.9	188,798.9	188,489.7		188,489.7	309.2
02 CD 08 01 31 00 01 4107 11 00 00		63.5	63.5	63.5		63.5	
02 CD 08 01 31 00 02 4105 11 00 00		136.7	136.7	136.7		136.7	
02 CD 08 01 31 00 02 4107 11 00 00		10.8	10.8	10.8		10.8	
02 CD 08 01 31 00 03 4105 11 00 00	200.0	-5.8	194.2	194.2		194.2	
02 CD 08 01 31 00 03 4107 11 00 00	100.0	-81.0	19.0	19.0		19.0	
02 CD 08 01 31 00 04 4108 11 00 00		15.0	15.0	15.0		15.0	
02 CD 08 01 31 00 06 4105 11 00 00	60.0	-1.3	58.7	58.7		58.7	
02 CD 08 01 31 00 07 4105 11 00 00	654.6		654.6	654.6		654.6	
02 CD 08 01 31 00 09 4105 11 00 00	979.4	119.3	1,098.7	1,098.7		1,098.7	
02 CD 08 01 31 00 10 4105 11 00 00	14.5	-14.5					
02 CD 08 01 31 00 10 4107 11 00 00	48.0	-9.2	38.8	38.8		38.8	
02 CD 08 01 31 00 11 4105 11 00 00	68.2	-30.7	37.5	37.5		37.5	
02 CD 08 01 31 00 12 4103 11 00 00		44.0	44.0	44.0		44.0	
02 CD 08 01 31 00 12 4105 11 00 00	2,145.4	119.0	2,264.4	2,264.4		2,264.4	
02 CD 08 01 31 00 14 4105 11 00 00	80.0	-1.4	78.6	78.6		78.6	
02 CD 08 01 31 00 16 4105 11 00 00	887.2	24.8	912.0	912.0		912.0	
02 CD 08 01 31 00 16 4107 11 00 00	228.0	-147.7	80.3	80.3		80.3	
08 CD 08 01 31 00 02 4103 11 00 00	120.0	-18.2	101.8	101.8		101.8	
08 CD 08 01 31 00 02 4103 11 29 00	20.0	-20.0					
08 CD 08 01 31 00 02 4105 11 00 00	1,708.8	11,969.3	13,678.1	13,678.1		13,678.1	
08 CD 08 01 31 00 02 4105 11 29 00		240.0	240.0	240.0		240.0	
08 CD 08 01 31 00 02 4108 11 00 00	3,700.0	3,411.9	7,111.9	7,111.9		7,111.9	
08 CD 08 01 31 00 03 4103 11 00 00		14.8	14.8	14.8		14.8	
08 CD 08 01 31 00 03 4108 11 00 00	9.8	-9.8					
TOTAL CAPITULO 4000	11,023.9	15,829.5	26,853.4	26,853.4		26,853.4	
02 CD 08 01 31 00 01 5101 20 00 00	25.6	-0.3	25.3	25.3		25.3	
02 CD 08 01 31 00 01 5102 20 00 00	32.3	-11.3	21.0	21.0		21.0	
02 CD 08 01 31 00 01 5204 20 00 00	4.6	-4.6					
02 CD 08 01 31 00 01 5206 20 00 00	34.0		34.0	34.0		34.0	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 01 PROMOCION DE LA CULTURA, RECREACION Y ESPARCIMIENTO
PROGRAMA 31 ATENCION Y APOYO A LA CULTURA, RECREACION Y ESPARCIMIENTO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 01 31 00 01 5301 20 00 00	60.0	-60.0					
02 CD 08 01 31 00 01 5401 20 00 00		25.6	25.6	25.6		25.6	
02 CD 08 01 31 00 01 5402 20 00 00	9.1	-0.2	8.9	8.9		8.9	
02 CD 08 01 31 00 02 5101 20 00 00							
02 CD 08 01 31 00 02 5101 20 51 00	10.0	40.2	50.2	50.2		50.2	
02 CD 08 01 31 00 02 5102 20 00 00		6.4	6.4	6.4		6.4	
02 CD 08 01 31 00 02 5102 20 51 00	10.0	3.9	13.9	13.9		13.9	
02 CD 08 01 31 00 02 5103 20 00 00							
02 CD 08 01 31 00 02 5103 20 51 00	5.0	-5.0					
02 CD 08 01 31 00 02 5104 20 00 00							
02 CD 08 01 31 00 02 5104 20 51 00	25.0	-25.0					
02 CD 08 01 31 00 02 5204 20 00 00							
02 CD 08 01 31 00 02 5204 20 51 00	3.0	-3.0					
02 CD 08 01 31 00 02 5206 20 51 00	15.0	-15.0					
02 CD 08 01 31 00 02 5301 20 04 00							
02 CD 08 01 31 00 02 5401 20 51 00	5.0	-5.0					
02 CD 08 01 31 00 02 5402 20 51 00	2.0	-2.0					
02 CD 08 01 31 00 02 5501 20 51 00		4.0	4.0	4.0		4.0	
02 CD 08 01 31 00 03 5101 20 51 00		2.8	2.8	2.8		2.8	
02 CD 08 01 31 00 03 5102 20 51 00		17.0	17.0	17.0		17.0	
02 CD 08 01 31 00 03 5104 20 51 00		30.5	30.5	30.5		30.5	
02 CD 08 01 31 00 04 5101 20 00 00	41.0	-21.8	19.2	19.2		19.2	
02 CD 08 01 31 00 04 5101 20 51 00		1.4	1.4	1.4		1.4	
02 CD 08 01 31 00 04 5102 20 00 00		3.2	3.2	3.2		3.2	
02 CD 08 01 31 00 04 5103 20 00 00							
02 CD 08 01 31 00 04 5103 20 51 00		5.8	5.8	5.8		5.8	
02 CD 08 01 31 00 05 5103 20 00 00	20.0	-15.4	4.6	4.6		4.6	
02 CD 08 01 31 00 06 5101 20 51 00		1.8	1.8	1.8		1.8	
02 CD 08 01 31 00 06 5102 20 51 00		3.9	3.9	3.9		3.9	
02 CD 08 01 31 00 06 5205 20 51 00		115.6	115.6	115.6		115.6	
02 CD 08 01 31 00 07 5102 20 51 00		7.3	7.3	7.3		7.3	
02 CD 08 01 31 00 10 5206 20 04 00	182.0		182.0	160.0		160.0	22.0
02 CD 08 01 31 00 13 5101 20 00 00	1.5		1.5	1.5		1.5	
02 CD 08 01 31 00 13 5102 20 00 00	12.0		12.0	12.0		12.0	
02 CD 08 01 31 00 13 5103 20 00 00	5.0		5.0				5.0
02 CD 08 01 31 00 13 5202 20 00 00	3.5		3.5	1.4		1.4	2.1
02 CD 08 01 31 00 13 5205 20 00 00	30.0		30.0	22.6		22.6	7.4
02 CD 08 01 31 00 13 5206 20 00 00	300.0		300.0	255.7		255.7	44.3
02 CD 08 01 31 00 14 5101 20 51 00		7.9	7.9	7.9		7.9	
02 CD 08 01 31 00 14 5205 20 51 00		12.7	12.7	12.7		12.7	
02 CD 08 01 31 00 16 5102 20 51 00		2.8	2.8	2.8		2.8	
02 CD 08 01 31 00 16 5206 20 51 00		27.3	27.3	27.3		27.3	
08 CD 08 01 31 00 02 5101 20 00 00		29.4	29.4	29.4		29.4	
08 CD 08 01 31 00 02 5102 20 00 00		30.2	30.2	30.2		30.2	
08 CD 08 01 31 00 02 5102 20 51 00		43.5	43.5	43.5		43.5	
08 CD 08 01 31 00 02 5103 20 00 00		9,843.3	9,843.3	9,843.3		9,843.3	
08 CD 08 01 31 00 02 5104 20 00 00		115.0	115.0	115.0		115.0	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO

SUBFUNCION 01 PROMOCION DE LA CULTURA, RECREACION Y ESPARCIMIENTO

PROGRAMA 31 ATENCION Y APOYO A LA CULTURA, RECREACION Y ESPARCIMIENTO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 CD 08 01 31 00 02 5104 20 29 00		275.0	275.0	275.0		275.0	
08 CD 08 01 31 00 02 5202 20 00 00							
08 CD 08 01 31 00 02 5204 20 00 00		46.0	46.0	23.0		23.0	23.0
08 CD 08 01 31 00 02 5206 20 00 00		45.8	45.8	45.8		45.8	
08 CD 08 01 31 00 02 5301 20 00 00		329.0	329.0	329.0		329.0	
08 CD 08 01 31 00 03 5602 20 00 00		2,810.0	2,810.0	2,810.0		2,810.0	
TOTAL CAPITULO 5000	835.6	13,718.7	14,554.3	14,450.5		14,450.5	103.8
TOTAL PROGRAMA 31	446,754.4	149,644.9	596,399.3	591,881.9		591,881.9	4,517.4

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 01 PROMOCION DE LA CULTURA, RECREACION Y ESPARCIMIENTO
PROGRAMA 32 INFRAESTRUCTURA PARA EL DESARROLLO Y PROMOCION DE LA CULTURA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 01 32 00 03 1103 11 00 00	2,428.0	-1,216.9	1,211.1	1,211.1		1,211.1	
02 CD 08 01 32 00 04 1103 61 00 00	157.2	99.3	256.5	256.5		256.5	
02 CD 08 01 32 00 04 1104 61 00 00	402.9	-392.8	10.1	10.1		10.1	
02 CD 08 01 32 00 04 1201 11 51 00		1,784.3	1,784.3	1,784.3		1,784.3	
02 CD 08 01 32 00 04 1301 61 00 00	14.2	-13.8	0.4	0.4		0.4	
02 CD 08 01 32 00 04 1305 61 00 00	15.4	-15.4					
02 CD 08 01 32 00 04 1306 61 00 00	61.6	-61.0	0.6	0.6		0.6	
02 CD 08 01 32 00 04 1319 61 00 00	44.6	-40.5	4.1	4.1		4.1	
02 CD 08 01 32 00 04 1322 61 00 00	17.6	-15.0	2.6	2.6		2.6	
02 CD 08 01 32 00 04 1401 61 01 00	47.2	7.2	54.4	54.4		54.4	
02 CD 08 01 32 00 04 1401 61 03 00	24.2	0.7	24.9	24.9		24.9	
02 CD 08 01 32 00 04 1403 61 01 00	7.9	-0.3	7.6	7.6		7.6	
02 CD 08 01 32 00 04 1403 61 03 00	20.1	0.6	20.7	20.7		20.7	
02 CD 08 01 32 00 04 1404 61 00 00	11.3	-9.1	2.2	2.2		2.2	
02 CD 08 01 32 00 04 1501 61 00 00	34.1	-0.3	33.8	33.8		33.8	
02 CD 08 01 32 00 04 1506 61 00 00	38.2	-1.8	36.4	36.4		36.4	
02 CD 08 01 32 00 04 1507 61 00 00	84.3	-2.4	81.9	81.9		81.9	
02 CD 08 01 32 00 04 1507 61 41 00	2.5	-2.5					
02 CD 08 01 32 00 04 1507 61 65 00	58.0		58.0	58.0		58.0	
02 CD 08 01 32 00 04 1508 61 00 00	11.2	-0.3	10.9	10.9		10.9	
02 CD 08 01 32 00 05 1201 61 51 00		551.7	551.7	551.7		551.7	
02 CD 08 01 32 00 07 1104 11 00 00	17,618.6	-17,618.6					
02 CD 08 01 32 00 07 1202 61 51 00	12.9	-12.9					
02 CD 08 01 32 00 08 1103 61 00 00	375.4	20.3	395.7	395.7		395.7	
02 CD 08 01 32 00 08 1104 61 00 00	302.5	3.2	305.7	305.7		305.7	
02 CD 08 01 32 00 08 1202 11 51 00		45.8	45.8	45.8		45.8	
02 CD 08 01 32 00 08 1202 61 51 00							
02 CD 08 01 32 00 08 1203 61 00 00							
02 CD 08 01 32 00 08 1301 61 00 00	21.2	0.7	21.9	21.9		21.9	
02 CD 08 01 32 00 08 1305 61 00 00	18.7	22.1	40.8	40.8		40.8	
02 CD 08 01 32 00 08 1306 61 00 00	74.9	-8.3	66.6	66.6		66.6	
02 CD 08 01 32 00 08 1319 61 00 00	88.6	0.1	88.7	88.7		88.7	
02 CD 08 01 32 00 08 1401 61 01 00	68.3	10.4	78.7	78.7		78.7	
02 CD 08 01 32 00 08 1401 61 03 00	20.8	0.7	21.5	21.5		21.5	
02 CD 08 01 32 00 08 1403 61 01 00	18.8	-4.3	14.5	14.5		14.5	
02 CD 08 01 32 00 08 1403 61 03 00	15.1	0.4	15.5	15.5		15.5	
02 CD 08 01 32 00 08 1404 61 00 00	13.0	-10.5	2.5	2.5		2.5	
02 CD 08 01 32 00 08 1501 61 00 00	54.9	-4.9	50.0	50.0		50.0	
02 CD 08 01 32 00 08 1506 61 00 00	75.8	130.7	206.5	206.5		206.5	
02 CD 08 01 32 00 08 1507 61 00 00	123.2	11.3	134.5	134.5		134.5	
02 CD 08 01 32 00 08 1508 61 00 00	14.5	-0.3	14.2	14.2		14.2	
02 CD 08 01 32 00 12 1104 11 00 00	4,900.0	-4,900.0					
02 CD 08 01 32 00 12 1202 61 60 00	144.6	77.6	222.2	222.2		222.2	
02 CD 08 01 32 00 15 1103 61 00 00	99.5	-24.9	74.6	74.6		74.6	
02 CD 08 01 32 00 15 1104 61 00 00	304.9	-50.9	254.0	254.0		254.0	
02 CD 08 01 32 00 15 1202 61 60 00	80.5	-10.0	70.5	70.5		70.5	
02 CD 08 01 32 00 15 1301 61 00 00	21.8	-21.5	0.3	0.3		0.3	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 01 PROMOCION DE LA CULTURA, RECREACION Y ESPARCIMIENTO
PROGRAMA 32 INFRAESTRUCTURA PARA EL DESARROLLO Y PROMOCION DE LA CULTURA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 01 32 00 15 1305 61 00 00	11.2	-3.2	8.0	8.0		8.0	
02 CD 08 01 32 00 15 1306 61 00 00	44.9	-27.3	17.6	17.6		17.6	
02 CD 08 01 32 00 15 1319 61 00 00	81.4	-6.8	74.6	74.6		74.6	
02 CD 08 01 32 00 15 1322 61 00 00	39.2	-3.3	35.9	35.9		35.9	
02 CD 08 01 32 00 15 1401 61 01 00	31.7	5.0	36.7	36.7		36.7	
02 CD 08 01 32 00 15 1401 61 03 00	20.6	0.6	21.2	21.2		21.2	
02 CD 08 01 32 00 15 1403 61 01 00	5.0	1.9	6.9	6.9		6.9	
02 CD 08 01 32 00 15 1403 61 03 00	15.2	0.5	15.7	15.7		15.7	
02 CD 08 01 32 00 15 1404 61 00 00	7.6	-3.5	4.1	4.1		4.1	
02 CD 08 01 32 00 15 1506 61 00 00	34.2	-2.9	31.3	31.3		31.3	
02 CD 08 01 32 00 15 1507 61 00 00	58.2	-4.9	53.3	53.3		53.3	
02 CD 08 01 32 00 15 1508 61 00 00	8.1	-0.1	8.0	8.0		8.0	
02 CD 08 01 32 00 16 1202 61 51 00		657.5	657.5	657.5		657.5	
08 CD 08 01 32 00 02 1103 11 00 00	3,466.6	-3,466.6					
08 CD 08 01 32 00 02 1305 11 00 00	96.3	-96.3					
08 CD 08 01 32 00 02 1306 11 00 00	385.2	-385.2					
08 CD 08 01 32 00 02 1319 11 00 00	1,127.4	-1,127.4					
08 CD 08 01 32 00 02 1401 11 01 00	442.0	-442.0					
08 CD 08 01 32 00 02 1403 11 01 00	173.3	-173.3					
08 CD 08 01 32 00 02 1404 11 01 00	62.4	-62.4					
08 CD 08 01 32 00 02 1507 11 00 00	357.5	-357.5					
08 CD 08 01 32 00 02 1508 11 00 00	69.3	-69.3					
TOTAL CAPITULO 1000	34,486.3	-27,238.6	7,247.7	7,247.7		7,247.7	
02 CD 08 01 32 00 01 2300 60 00 00	31.4	-24.4	7.0	7.0		7.0	
02 CD 08 01 32 00 01 2302 60 51 00	70.0	-70.0					
02 CD 08 01 32 00 01 2400 60 00 00	238.6	-66.7	171.9	171.9		171.9	
02 CD 08 01 32 00 01 2401 60 51 00	150.0	-150.0					
02 CD 08 01 32 00 01 2404 60 51 00	24.3	-22.3	2.0	2.0		2.0	
02 CD 08 01 32 00 01 2700 60 00 00	1,800.0	-6.0	1,794.0	1,794.0		1,794.0	
02 CD 08 01 32 00 02 2401 60 00 00		207.3	207.3	207.3		207.3	
02 CD 08 01 32 00 02 2404 60 00 00		39.8	39.8	34.0		34.0	5.8
02 CD 08 01 32 00 03 2300 60 00 00	327.6	-210.2	117.4	117.4		117.4	
02 CD 08 01 32 00 03 2302 60 00 00		249.6	249.6	249.6		249.6	
02 CD 08 01 32 00 03 2400 60 00 00	200.0	-185.9	14.1	14.1		14.1	
02 CD 08 01 32 00 03 2401 60 00 00		3.6	3.6	3.6		3.6	
02 CD 08 01 32 00 03 2702 60 00 00		30.3	30.3	30.3		30.3	
02 CD 08 01 32 00 04 2103 10 51 00		0.9	0.9	0.9		0.9	
02 CD 08 01 32 00 04 2200 60 00 00	940.3	-432.7	507.6	507.6		507.6	
02 CD 08 01 32 00 04 2300 60 00 00	284.7	-76.8	207.9	207.9		207.9	
02 CD 08 01 32 00 04 2400 60 00 00		5.3	5.3	5.3		5.3	
02 CD 08 01 32 00 04 2400 60 04 00		123.3	123.3	118.0		118.0	5.3
02 CD 08 01 32 00 04 2600 60 00 00	614.5	-82.4	532.1	532.1		532.1	
02 CD 08 01 32 00 04 2700 60 00 00	742.1	-586.6	155.5	155.5		155.5	
02 CD 08 01 32 00 04 2701 10 51 00		11.5	11.5	11.5		11.5	
02 CD 08 01 32 00 04 2701 60 00 00		84.6	84.6	84.6		84.6	
02 CD 08 01 32 00 04 2702 60 00 00		744.5	744.5	744.5		744.5	
02 CD 08 01 32 00 05 2100 60 00 00	13.4	1.3	14.7	14.7		14.7	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 01 PROMOCION DE LA CULTURA, RECREACION Y ESPARCIMIENTO
PROGRAMA 32 INFRAESTRUCTURA PARA EL DESARROLLO Y PROMOCION DE LA CULTURA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 01 32 00 05 2101 60 51 00		2.8	2.8	2.8		2.8	
02 CD 08 01 32 00 05 2200 60 00 00	5.3	0.6	5.9	5.9		5.9	
02 CD 08 01 32 00 05 2201 60 51 00		4.5	4.5	4.5		4.5	
02 CD 08 01 32 00 05 2203 60 51 00	4.3	-4.3					
02 CD 08 01 32 00 05 2300 60 00 00	28.4	0.4	28.8	28.8		28.8	
02 CD 08 01 32 00 05 2301 60 51 00		32.4	32.4	32.4		32.4	
02 CD 08 01 32 00 05 2302 60 51 00		13.5	13.5	13.5		13.5	
02 CD 08 01 32 00 05 2400 60 00 00	15.2	1.2	16.4	16.4		16.4	
02 CD 08 01 32 00 05 2401 60 51 00	30.0	-30.0					
02 CD 08 01 32 00 05 2402 60 51 00	28.9	-28.9					
02 CD 08 01 32 00 05 2403 60 51 00	17.6	-17.6					
02 CD 08 01 32 00 05 2500 60 00 00	2.7	-0.2	2.5	2.5		2.5	
02 CD 08 01 32 00 05 2502 60 51 00	35.0	-0.3	34.7	34.7		34.7	
02 CD 08 01 32 00 05 2600 60 00 00	35.8		35.8	35.8		35.8	
02 CD 08 01 32 00 05 2700 60 00 00	9.9	4.9	14.8	14.8		14.8	
02 CD 08 01 32 00 05 2703 60 51 00		3.2	3.2	3.2		3.2	
02 CD 08 01 32 00 06 2302 60 00 00	55.0	-5.0	50.0	50.0		50.0	
02 CD 08 01 32 00 06 2401 60 00 00	55.0	-55.0					
02 CD 08 01 32 00 06 2601 60 00 00	400.0		400.0	400.0		400.0	
02 CD 08 01 32 00 07 2101 60 51 00	16.0	-15.9	0.1	0.1		0.1	
02 CD 08 01 32 00 07 2302 60 51 00	0.5	-0.3	0.2	0.2		0.2	
02 CD 08 01 32 00 07 2401 60 51 00	7.5	16.7	24.2	24.2		24.2	
02 CD 08 01 32 00 07 2402 60 51 00	7.5	28.7	36.2	36.2		36.2	
02 CD 08 01 32 00 07 2404 60 51 00	7.5	-0.4	7.1	7.1		7.1	
02 CD 08 01 32 00 07 2501 60 51 00	13.1	-13.1					
02 CD 08 01 32 00 07 2502 60 51 00		10.2	10.2	10.2		10.2	
02 CD 08 01 32 00 07 2600 60 00 00	126.1	-2.3	123.8	123.8		123.8	
02 CD 08 01 32 00 08 2100 60 00 00	50.0	-25.1	24.9	24.9		24.9	
02 CD 08 01 32 00 08 2102 10 51 00		0.2	0.2	0.2		0.2	
02 CD 08 01 32 00 08 2103 10 51 00		3.2	3.2	3.2		3.2	
02 CD 08 01 32 00 08 2400 60 00 00	200.0	-63.6	136.4	136.4		136.4	
02 CD 08 01 32 00 08 2703 10 51 00		0.9	0.9	0.9		0.9	
02 CD 08 01 32 00 09 2300 60 00 00	28.5	-13.1	15.4	15.4		15.4	
02 CD 08 01 32 00 09 2400 60 00 00	181.2	-9.3	171.9	171.9		171.9	
02 CD 08 01 32 00 09 2500 60 00 00	3.5	-3.5					
02 CD 08 01 32 00 10 2100 60 00 00	18.6		18.6	18.6		18.6	
02 CD 08 01 32 00 10 2300 60 00 00	71.9	-3.4	68.5	68.5		68.5	
02 CD 08 01 32 00 10 2400 60 00 00	278.8	-159.2	119.6	119.6		119.6	
02 CD 08 01 32 00 10 2600 60 00 00	100.0		100.0	100.0		100.0	
02 CD 08 01 32 00 11 2101 60 00 00	4.8		4.8	4.8		4.8	
02 CD 08 01 32 00 11 2102 60 00 00	3.5	-3.5					
02 CD 08 01 32 00 11 2201 60 00 00	2.5	-2.5					
02 CD 08 01 32 00 11 2302 60 00 00	1.4	-1.4					
02 CD 08 01 32 00 11 2401 60 00 00	31.0	-27.9	3.1	3.1		3.1	
02 CD 08 01 32 00 11 2404 60 00 00	23.6	-23.6					
02 CD 08 01 32 00 11 2502 60 00 00	8.2	-8.2					
02 CD 08 01 32 00 11 2504 60 00 00	0.7	-0.7					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 01 PROMOCION DE LA CULTURA, RECREACION Y ESPARCIMIENTO
PROGRAMA 32 INFRAESTRUCTURA PARA EL DESARROLLO Y PROMOCION DE LA CULTURA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 01 32 00 11 2601 60 00 00	43.8	54.9	98.7	98.7		98.7	
02 CD 08 01 32 00 11 2602 60 00 00	3.4	-3.4					
02 CD 08 01 32 00 11 2701 60 00 00	47.5	-23.7	23.8	23.8		23.8	
02 CD 08 01 32 00 11 2702 60 00 00		39.6	39.6	39.6		39.6	
02 CD 08 01 32 00 12 2302 60 00 00	150.0	-21.5	128.5	128.5		128.5	
02 CD 08 01 32 00 12 2401 60 00 00	850.0	-209.0	641.0	641.0		641.0	
02 CD 08 01 32 00 12 2401 60 04 00		108.0	108.0				108.0
02 CD 08 01 32 00 12 2402 60 00 00	150.0	-92.4	57.6	57.6		57.6	
02 CD 08 01 32 00 12 2403 60 00 00	150.0	-142.6	7.4	7.4		7.4	
02 CD 08 01 32 00 12 2404 60 00 00	250.0	-123.4	126.6	126.6		126.6	
02 CD 08 01 32 00 13 2101 60 00 00	69.2		69.2	69.2		69.2	
02 CD 08 01 32 00 13 2106 60 00 00		64.3	64.3	64.3		64.3	
02 CD 08 01 32 00 13 2301 60 00 00	55.6	-55.6					
02 CD 08 01 32 00 13 2401 60 00 00	101.6	-71.4	30.2	25.5		25.5	4.7
02 CD 08 01 32 00 13 2601 60 00 00	369.6		369.6	369.6		369.6	
02 CD 08 01 32 00 15 2101 60 51 00		10.1	10.1	10.1		10.1	
02 CD 08 01 32 00 15 2102 60 51 00		3.9	3.9	3.9		3.9	
02 CD 08 01 32 00 15 2103 60 51 00		2.0	2.0	2.0		2.0	
02 CD 08 01 32 00 15 2300 60 00 00	49.8	-27.3	22.5	22.5		22.5	
02 CD 08 01 32 00 15 2302 60 51 00		0.4	0.4	0.4		0.4	
02 CD 08 01 32 00 15 2400 60 00 00	274.0	-203.7	70.3	70.3		70.3	
02 CD 08 01 32 00 15 2401 60 51 00							
02 CD 08 01 32 00 15 2402 60 51 00		0.3	0.3	0.3		0.3	
02 CD 08 01 32 00 15 2403 60 51 00							
02 CD 08 01 32 00 15 2600 60 00 00	151.1	85.0	236.1	236.1		236.1	
02 CD 08 01 32 00 15 2601 60 51 00		200.0	200.0	200.0		200.0	
02 CD 08 01 32 00 15 2700 60 00 00	21.2		21.2	21.2		21.2	
02 CD 08 01 32 00 15 2701 60 51 00		2.0	2.0	2.0		2.0	
02 CD 08 01 32 00 15 2702 60 51 00							
02 CD 08 01 32 00 16 2101 60 51 00		3.9	3.9	3.9		3.9	
02 CD 08 01 32 00 16 2102 60 51 00		1.6	1.6	1.6		1.6	
02 CD 08 01 32 00 16 2103 60 51 00		20.1	20.1	20.1		20.1	
02 CD 08 01 32 00 16 2106 60 51 00		3.3	3.3	3.3		3.3	
02 CD 08 01 32 00 16 2201 60 51 00		5.5	5.5	5.5		5.5	
02 CD 08 01 32 00 16 2203 60 51 00		2.8	2.8	2.8		2.8	
02 CD 08 01 32 00 16 2300 60 00 00	127.8	-73.5	54.3	54.3		54.3	
02 CD 08 01 32 00 16 2301 60 51 00		32.8	32.8	32.8		32.8	
02 CD 08 01 32 00 16 2302 60 51 00		32.7	32.7	32.7		32.7	
02 CD 08 01 32 00 16 2400 60 00 00	107.2	-59.0	48.2	48.2		48.2	
02 CD 08 01 32 00 16 2401 60 04 00		162.0	162.0	49.2		49.2	112.8
02 CD 08 01 32 00 16 2401 60 51 00		48.1	48.1	48.1		48.1	
02 CD 08 01 32 00 16 2402 60 51 00		89.8	89.8	89.8		89.8	
02 CD 08 01 32 00 16 2404 60 51 00		33.6	33.6	33.6		33.6	
02 CD 08 01 32 00 16 2501 60 51 00		0.2	0.2	0.2		0.2	
02 CD 08 01 32 00 16 2503 60 51 00		0.6	0.6	0.6		0.6	
02 CD 08 01 32 00 16 2601 60 51 00		1.2	1.2	1.2		1.2	
02 CD 08 01 32 00 16 2703 60 51 00		1.4	1.4	1.4		1.4	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

TOTAL CAPITULO 2000	10,318.2	-903.3	9,414.9	9,178.3	9,178.3	236.6
02 CD 08 01 32 00 01 3301 60 51 00	120.1	963.2	1,083.3	1,083.3	1,083.3	
02 CD 08 01 32 00 01 3501 60 51 00		28.5	28.5	28.5	28.5	
02 CD 08 01 32 00 01 3603 61 51 00		1.1	1.1	1.1	1.1	
02 CD 08 01 32 00 02 3411 60 00 00		119.6	119.6	119.6	119.6	
02 CD 08 01 32 00 03 3500 60 00 00	418.3	-285.6	132.7	132.7	132.7	
02 CD 08 01 32 00 03 3502 60 00 00		50.0	50.0	50.0	50.0	
02 CD 08 01 32 00 03 3503 60 00 00		135.9	135.9	135.9	135.9	
02 CD 08 01 32 00 04 3100 61 00 00	907.9	-10.3	897.6	897.6	897.6	
02 CD 08 01 32 00 04 3301 10 51 00		1,826.8	1,826.8	1,826.8	1,826.8	
02 CD 08 01 32 00 04 3400 60 00 00	2,044.7	-910.4	1,134.3	1,134.3	1,134.3	
02 CD 08 01 32 00 04 3504 10 51 00		14.4	14.4	14.4	14.4	
02 CD 08 01 32 00 04 3504 60 51 00						
02 CD 08 01 32 00 04 3603 11 51 00		3.1	3.1	3.1	3.1	
02 CD 08 01 32 00 05 3100 61 00 00	1.2	-0.1	1.1	1.1	1.1	
02 CD 08 01 32 00 05 3200 60 00 00	6.7	-0.6	6.1	6.1	6.1	
02 CD 08 01 32 00 05 3205 60 51 00	72.9	-72.9				
02 CD 08 01 32 00 05 3301 60 51 00	130.0	-130.0				
02 CD 08 01 32 00 05 3400 60 00 00	4.6		4.6	4.6	4.6	
02 CD 08 01 32 00 05 3407 60 51 00		3.8	3.8	3.8	3.8	
02 CD 08 01 32 00 05 3500 60 00 00	13.1	-2.0	11.1	11.1	11.1	
02 CD 08 01 32 00 05 3501 60 51 00	15.0	-15.0				
02 CD 08 01 32 00 05 3503 60 00 00		2.7	2.7			2.7
02 CD 08 01 32 00 05 3503 60 51 00	8.0	2.9	10.9	10.9	10.9	
02 CD 08 01 32 00 05 3505 60 51 00	8.0	-8.0				
02 CD 08 01 32 00 05 3602 61 00 00	0.3	-0.3				
02 CD 08 01 32 00 05 3700 60 00 00	0.3		0.3	0.3	0.3	
02 CD 08 01 32 00 05 3800 60 00 00	0.4	-0.4				
02 CD 08 01 32 00 06 3503 60 00 00	600.0	-65.1	534.9	534.9	534.9	
02 CD 08 01 32 00 06 3506 60 00 00		81.7	81.7	81.7	81.7	
02 CD 08 01 32 00 06 3602 61 00 00						
02 CD 08 01 32 00 07 3200 60 00 00	35.9	-6.0	29.9	29.9	29.9	
02 CD 08 01 32 00 07 3301 60 51 00	14.8	840.5	855.3	855.3	855.3	
02 CD 08 01 32 00 07 3503 60 51 00	12.3	-4.1	8.2	8.2	8.2	
02 CD 08 01 32 00 07 3504 60 51 00	12.3	113.0	125.3	125.3	125.3	
02 CD 08 01 32 00 07 3506 60 51 00	62.7	-62.7				
02 CD 08 01 32 00 07 3602 11 51 00		8.7	8.7	8.7	8.7	
02 CD 08 01 32 00 07 3602 61 51 00						
02 CD 08 01 32 00 08 3105 11 51 00		1.8	1.8	1.8	1.8	
02 CD 08 01 32 00 08 3301 10 51 00		1.8	1.8	1.8	1.8	
02 CD 08 01 32 00 08 3301 60 51 00						
02 CD 08 01 32 00 09 3200 60 00 00	110.1		110.1	110.1	110.1	
02 CD 08 01 32 00 09 3500 60 00 00	20.8	-7.5	13.3	13.3	13.3	
02 CD 08 01 32 00 09 3603 61 00 00	10.5	-0.5	10.0			10.0
02 CD 08 01 32 00 09 3700 60 00 00	15.8		15.8	7.6	7.6	8.2
02 CD 08 01 32 00 10 3400 60 00 00	50.0	100.0	150.0	150.0	150.0	
02 CD 08 01 32 00 10 3500 60 00 00	100.0		100.0	100.0	100.0	
02 CD 08 01 32 00 10 3700 60 00 00	150.0		150.0	150.0	150.0	
02 CD 08 01 32 00 11 3205 60 00 00	53.1	-53.1				
02 CD 08 01 32 00 11 3206 60 00 00	8.7	-5.5	3.2	3.2	3.2	
02 CD 08 01 32 00 12 3503 60 00 00	150.0	-12.3	137.7	137.7	137.7	
02 CD 08 01 32 00 13 3205 60 00 00	26.0		26.0	26.0	26.0	
02 CD 08 01 32 00 13 3301 60 00 00	245.2		245.2	245.2	245.2	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 01 PROMOCION DE LA CULTURA, RECREACION Y ESPARCIMIENTO
PROGRAMA 32 INFRAESTRUCTURA PARA EL DESARROLLO Y PROMOCION DE LA CULTURA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 01 32 00 13 3503 60 00 00	54.0	55.6	109.6	109.6		109.6	
02 CD 08 01 32 00 13 3503 60 04 00							
02 CD 08 01 32 00 13 3505 60 04 00		219.0	219.0	207.6		207.6	11.4
02 CD 08 01 32 00 15 3104 61 51 00	100.0	-33.4	66.6	66.6		66.6	
02 CD 08 01 32 00 15 3205 60 51 00		1.2	1.2	1.2		1.2	
02 CD 08 01 32 00 15 3301 60 51 00	328.3	47.5	375.8	375.8		375.8	
02 CD 08 01 32 00 15 3500 60 00 00	80.0	110.8	190.8	190.8		190.8	
02 CD 08 01 32 00 15 3501 60 51 00		10.5	10.5	10.5		10.5	
02 CD 08 01 32 00 15 3503 60 51 00		1.5	1.5	1.5		1.5	
02 CD 08 01 32 00 15 3504 60 51 00		0.9	0.9	0.9		0.9	
02 CD 08 01 32 00 15 3603 61 51 00		158.1	158.1	158.1		158.1	
02 CD 08 01 32 00 15 3701 60 51 00		8.0	8.0	8.0		8.0	
02 CD 08 01 32 00 16 3412 60 51 00		13.1	13.1	13.1		13.1	
02 CD 08 01 32 00 16 3501 60 51 00		2.4	2.4	2.4		2.4	
02 CD 08 01 32 00 16 3504 60 51 00		0.5	0.5	0.5		0.5	
02 CD 08 01 32 00 16 3506 60 51 00		10.7	10.7	10.7		10.7	
TOTAL CAPITULO 3000	5,992.0	3,253.5	9,245.5	9,213.2		9,213.2	32.3
02 CD 08 01 32 00 07 4104 11 00 00	500.0	-500.0					
TOTAL CAPITULO 4000	500.0	-500.0					
02 CD 08 01 32 00 01 5202 20 00 00	24.6		24.6	24.6		24.6	
02 CD 08 01 32 00 02 5301 20 04 00	1,000.0	-1,000.0					
02 CD 08 01 32 00 04 5103 20 51 00		85.1	85.1	85.1		85.1	
02 CD 08 01 32 00 04 5300 20 04 00		221.7	221.7	221.6		221.6	0.1
02 CD 08 01 32 00 07 5205 20 51 00		16.5	16.5	16.5		16.5	
02 CD 08 01 32 00 13 5101 60 04 00		1,151.9	1,151.9	1,151.9		1,151.9	
02 CD 08 01 32 00 13 5102 60 04 00		203.5	203.5	119.3		119.3	84.2
02 CD 08 01 32 00 13 5103 60 04 00		27.1	27.1	6.9		6.9	20.2
02 CD 08 01 32 00 13 5206 60 04 00		113.0	113.0	113.0		113.0	
02 CD 08 01 32 00 15 5104 60 00 00		287.5	287.5	287.5		287.5	
02 CD 08 01 32 00 16 5101 20 51 00		68.2	68.2	68.2		68.2	
02 CD 08 01 32 00 16 5102 20 51 00		56.7	56.7	56.7		56.7	
02 CD 08 01 32 00 16 5103 20 51 00		25.1	25.1	25.1		25.1	
02 CD 08 01 32 00 16 5205 20 51 00		35.7	35.7	35.7		35.7	
02 CD 08 01 32 00 16 5206 20 51 00		102.4	102.4	102.4		102.4	
02 CD 08 01 32 00 16 5501 20 51 00		1.1	1.1	1.1		1.1	
TOTAL CAPITULO 5000	1,024.6	1,395.5	2,420.1	2,315.6		2,315.6	104.5
02 CD 08 01 32 00 01 6100 60 04 00	1,900.0	-572.2	1,327.8	1,091.7		1,091.7	236.1
02 CD 08 01 32 00 01 6100 60 51 00	128.7	-128.7					
02 CD 08 01 32 00 02 6100 60 00 00		640.0	640.0	640.0		640.0	
02 CD 08 01 32 00 02 6100 60 04 00	3,000.0	-21.2	2,978.8	1,459.9		1,459.9	1,518.9
02 CD 08 01 32 00 03 6100 60 00 00		10.8	10.8	10.8		10.8	
02 CD 08 01 32 00 03 6100 60 04 00	7,572.0	-5,739.5	1,832.5	1,831.5		1,831.5	1.0
02 CD 08 01 32 00 04 6100 60 00 00		3.4	3.4	3.4		3.4	
02 CD 08 01 32 00 04 6100 60 04 00		560.0	560.0	559.6		559.6	0.4
02 CD 08 01 32 00 05 6100 60 04 00	5,523.2	-2,933.0	2,590.2	2,590.2		2,590.2	
02 CD 08 01 32 00 06 6100 60 04 00	8,487.5	-5,616.8	2,870.7	1,695.8		1,695.8	1,174.9

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 01 PROMOCION DE LA CULTURA, RECREACION Y ESPARCIMIENTO
PROGRAMA 32 INFRAESTRUCTURA PARA EL DESARROLLO Y PROMOCION DE LA CULTURA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 01 32 00 07 6100 60 00 00		2,870.4	2,870.4	2,870.4		2,870.4	
02 CD 08 01 32 00 07 6100 60 04 00	16,524.5	-15,765.2	759.3	747.1		747.1	12.2
02 CD 08 01 32 00 07 6300 60 00 00		50.0	50.0	50.0		50.0	
02 CD 08 01 32 00 07 6300 60 04 00							
02 CD 08 01 32 00 08 6100 60 00 00	300.0	-300.0					
02 CD 08 01 32 00 08 6100 60 04 00	9,650.6	-6,780.6	2,870.0	2,584.8		2,584.8	285.2
02 CD 08 01 32 00 09 6100 60 00 00		423.9	423.9	423.9		423.9	
02 CD 08 01 32 00 09 6100 60 04 00	4,546.3	-965.7	3,580.6	3,445.8		3,445.8	134.8
02 CD 08 01 32 00 09 6300 60 00 00							
02 CD 08 01 32 00 10 6100 60 04 00	2,500.0	163.8	2,663.8	1,654.8		1,654.8	1,009.0
02 CD 08 01 32 00 10 6300 60 04 00		150.0	150.0	100.0		100.0	50.0
02 CD 08 01 32 00 11 6100 60 04 00	5,142.6	-3,626.6	1,516.0	1,443.7		1,443.7	72.3
02 CD 08 01 32 00 12 6100 60 00 00		406.7	406.7	406.7		406.7	
02 CD 08 01 32 00 12 6100 60 04 00	2,500.0	-1,022.5	1,477.5	1,467.8		1,467.8	9.7
02 CD 08 01 32 00 13 6100 60 04 00	308.2	1,566.6	1,874.8	1,758.2		1,758.2	116.6
02 CD 08 01 32 00 14 6100 60 04 00	1,302.0	-287.0	1,015.0	978.4		978.4	36.6
02 CD 08 01 32 00 15 6100 60 00 00		38.9	38.9	38.9		38.9	
02 CD 08 01 32 00 15 6100 60 04 00	3,550.0	-211.6	3,338.4	3,257.9		3,257.9	80.5
07 C0 08 01 32 00 02 6100 60 00 05		8,800.0	8,800.0	8,477.9		8,477.9	322.1
07 C0 08 01 32 00 02 6100 60 04 01		75.0	75.0	62.7		62.7	12.3
07 C0 08 01 32 00 02 6300 60 00 01							
08 CD 08 01 32 00 02 6100 60 00 00		1,312.7	1,312.7				1,312.7
08 CD 08 01 32 00 02 6300 60 00 00		356.3	356.3	339.4		339.4	16.9
TOTAL CAPITULO 6000	72,935.6	-26,542.1	46,393.5	39,991.3		39,991.3	6,402.2
TOTAL PROGRAMA 32	125,256.7	-50,535.0	74,721.7	67,946.1		67,946.1	6,775.6

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO
PROGRAMA 33 DESARROLLO DEL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 02 33 00 02 1103 11 00 00			7,513.4	7,513.4	7,513.4		7,513.4
02 CD 08 02 33 00 02 1104 11 00 00			4,653.4	4,653.4	4,653.4		4,653.4
02 CD 08 02 33 00 02 1202 11 00 00			295.4	295.4	295.4		295.4
02 CD 08 02 33 00 02 1301 11 00 00			354.6	354.6	354.6		354.6
02 CD 08 02 33 00 02 1305 11 00 00			404.3	404.3	404.3		404.3
02 CD 08 02 33 00 02 1319 11 00 00			252.7	252.7	252.7		252.7
02 CD 08 02 33 00 02 1322 11 00 00			389.4	389.4	389.4		389.4
02 CD 08 02 33 00 02 1325 11 00 00			91.9	91.9	91.9		91.9
02 CD 08 02 33 00 02 1506 11 00 00			1,294.6	1,294.6	1,294.6		1,294.6
02 CD 08 02 33 00 02 1507 11 00 00			2,691.8	2,691.8	2,691.8		2,691.8
02 CD 08 02 33 00 03 1103 11 00 00	1,639.1	-434.6	1,204.5	1,204.5			1,204.5
02 CD 08 02 33 00 03 1104 11 00 00	2,047.8	-424.0	1,623.8	1,623.8			1,623.8
02 CD 08 02 33 00 03 1301 11 00 00	51.5	-14.3	37.2	37.2			37.2
02 CD 08 02 33 00 03 1305 11 00 00	113.0	-63.4	49.6	49.6			49.6
02 CD 08 02 33 00 03 1306 11 00 00	561.8	-324.3	237.5	237.5			237.5
02 CD 08 02 33 00 03 1319 11 00 00	658.4	-262.3	396.1	396.1			396.1
02 CD 08 02 33 00 03 1401 11 01 00	249.4	61.2	310.6	310.6			310.6
02 CD 08 02 33 00 03 1401 11 03 00	390.4	-4.6	385.8	385.8			385.8
02 CD 08 02 33 00 03 1403 11 01 00	71.3	-9.2	62.1	62.1			62.1
02 CD 08 02 33 00 03 1403 11 03 00	122.9	3.3	126.2	126.2			126.2
02 CD 08 02 33 00 03 1404 11 00 00	32.6	21.5	54.1	54.1			54.1
02 CD 08 02 33 00 03 1404 11 08 00	45.3	-43.0	2.3	2.3			2.3
02 CD 08 02 33 00 03 1501 11 00 00	274.0	-26.0	248.0	248.0			248.0
02 CD 08 02 33 00 03 1506 11 00 00	229.5	-27.1	202.4	202.4			202.4
02 CD 08 02 33 00 03 1507 11 00 00	279.1	100.6	379.7	379.7			379.7
02 CD 08 02 33 00 03 1508 11 00 00	80.6	-2.8	77.8	77.8			77.8
02 CD 08 02 33 00 04 1103 11 00 00	508.8	-39.4	469.4	469.4			469.4
02 CD 08 02 33 00 04 1104 11 00 00	1,303.9	-821.9	482.0	482.0			482.0
02 CD 08 02 33 00 04 1301 11 00 00	45.9	-24.7	21.2	21.2			21.2
02 CD 08 02 33 00 04 1305 11 00 00	49.9	-25.0	24.9	24.9			24.9
02 CD 08 02 33 00 04 1306 11 00 00	199.4	-106.3	93.1	93.1			93.1
02 CD 08 02 33 00 04 1319 11 00 00	144.3	-108.9	35.4	35.4			35.4
02 CD 08 02 33 00 04 1322 11 00 00	56.8	-45.6	11.2	11.2			11.2
02 CD 08 02 33 00 04 1401 11 01 00	152.9	23.1	176.0	176.0			176.0
02 CD 08 02 33 00 04 1401 11 03 00	78.2	2.4	80.6	80.6			80.6
02 CD 08 02 33 00 04 1403 11 01 00	25.4	-0.8	24.6	24.6			24.6
02 CD 08 02 33 00 04 1403 11 03 00	65.2	1.8	67.0	67.0			67.0
02 CD 08 02 33 00 04 1404 11 00 00	36.7	-0.2	36.5	36.5			36.5
02 CD 08 02 33 00 04 1501 11 00 00	110.4	3.8	114.2	114.2			114.2
02 CD 08 02 33 00 04 1506 11 00 00	123.5	-50.1	73.4	73.4			73.4
02 CD 08 02 33 00 04 1507 11 00 00	273.0	-81.7	191.3	191.3			191.3
02 CD 08 02 33 00 04 1507 11 41 00	8.2	-8.2					
02 CD 08 02 33 00 04 1507 11 65 00	187.8		187.8	187.8			187.8
02 CD 08 02 33 00 04 1508 11 00 00	36.3	-1.0	35.3	35.3			35.3
02 CD 08 02 33 00 05 1103 11 00 00	2,649.3	-1,339.3	1,310.0	1,310.0			1,310.0
02 CD 08 02 33 00 05 1104 11 00 00	5,024.1	-2,802.2	2,221.9	2,221.9			2,221.9
02 CD 08 02 33 00 05 1301 11 00 00	290.5	-143.9	146.6	146.6			146.6

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FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO
PROGRAMA 33 DESARROLLO DEL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 02 33 00 05 1305 11 00 00	202.4		202.4	202.4		202.4	
02 CD 08 02 33 00 05 1306 11 00 00	809.7		809.7	809.7		809.7	
02 CD 08 02 33 00 05 1319 11 00 00	484.2	-76.8	407.4	407.4		407.4	
02 CD 08 02 33 00 05 1322 11 00 00	33.5	67.7	101.2	101.2		101.2	
02 CD 08 02 33 00 05 1401 11 01 00	655.6	108.5	764.1	764.1		764.1	
02 CD 08 02 33 00 05 1401 11 03 00	339.1	10.6	349.7	349.7		349.7	
02 CD 08 02 33 00 05 1403 11 01 00	116.6	15.7	132.3	132.3		132.3	
02 CD 08 02 33 00 05 1403 11 03 00	251.2	7.5	258.7	258.7		258.7	
02 CD 08 02 33 00 05 1404 11 00 00	157.9	8.4	166.3	166.3		166.3	
02 CD 08 02 33 00 05 1501 11 00 00	422.0	-23.9	398.1	398.1		398.1	
02 CD 08 02 33 00 05 1506 11 00 00	180.1	161.2	341.3	341.3		341.3	
02 CD 08 02 33 00 05 1507 11 00 00	1,131.8	-9.9	1,121.9	1,121.9		1,121.9	
02 CD 08 02 33 00 05 1507 11 65 00	520.7		520.7	520.7		520.7	
02 CD 08 02 33 00 05 1508 11 00 00	148.5	6.3	154.8	154.8		154.8	
02 CD 08 02 33 00 07 1103 11 00 00	9,684.4	-3,211.5	6,472.9	6,472.9		6,472.9	
02 CD 08 02 33 00 07 1104 11 00 00	7,615.9	-2,414.4	5,201.5	5,201.5		5,201.5	
02 CD 08 02 33 00 07 1301 11 00 00	1,098.9	-861.6	237.3	237.3		237.3	
02 CD 08 02 33 00 07 1305 11 00 00	351.0	-25.1	325.9	325.9		325.9	
02 CD 08 02 33 00 07 1306 11 00 00	2,341.5	-1,112.7	1,228.8	1,228.8		1,228.8	
02 CD 08 02 33 00 07 1316 11 12 00		78.3	78.3	78.3		78.3	
02 CD 08 02 33 00 07 1319 11 00 00	4,326.6	-2,040.3	2,286.3	2,286.3		2,286.3	
02 CD 08 02 33 00 07 1322 11 00 00	47.4	111.4	158.8	158.8		158.8	
02 CD 08 02 33 00 07 1401 11 01 00	2,069.0	321.7	2,390.7	2,390.7		2,390.7	
02 CD 08 02 33 00 07 1401 11 03 00	618.2	20.5	638.7	638.7		638.7	
02 CD 08 02 33 00 07 1403 11 01 00	578.4	-89.6	488.8	488.8		488.8	
02 CD 08 02 33 00 07 1403 11 03 00	475.6	16.0	491.6	491.6		491.6	
02 CD 08 02 33 00 07 1404 11 00 00	379.2	5.2	384.4	384.4		384.4	
02 CD 08 02 33 00 07 1506 11 00 00	183.2	1,997.6	2,180.8	2,180.8		2,180.8	
02 CD 08 02 33 00 07 1507 11 00 00	366.3	2,625.8	2,992.1	2,992.1		2,992.1	
02 CD 08 02 33 00 07 1508 11 00 00	421.4	1.9	423.3	423.3		423.3	
02 CD 08 02 33 00 08 1103 11 00 00	199.2	8.9	208.1	208.1		208.1	
02 CD 08 02 33 00 08 1104 11 00 00	91.8	5.4	97.2	97.2		97.2	
02 CD 08 02 33 00 08 1203 11 00 00							
02 CD 08 02 33 00 08 1301 11 00 00	7.8	0.4	8.2	8.2		8.2	
02 CD 08 02 33 00 08 1305 11 00 00	8.0	9.3	17.3	17.3		17.3	
02 CD 08 02 33 00 08 1306 11 00 00	32.2	4.1	36.3	36.3		36.3	
02 CD 08 02 33 00 08 1319 11 00 00	27.3	5.8	33.1	33.1		33.1	
02 CD 08 02 33 00 08 1401 11 01 00	31.6	4.8	36.4	36.4		36.4	
02 CD 08 02 33 00 08 1401 11 03 00	5.2	0.2	5.4	5.4		5.4	
02 CD 08 02 33 00 08 1403 11 01 00	10.0	-2.8	7.2	7.2		7.2	
02 CD 08 02 33 00 08 1403 11 03 00	4.6	0.1	4.7	4.7		4.7	
02 CD 08 02 33 00 08 1404 11 00 00	6.7	-0.2	6.5	6.5		6.5	
02 CD 08 02 33 00 08 1501 11 00 00	17.6	-0.2	17.4	17.4		17.4	
02 CD 08 02 33 00 08 1506 11 00 00	25.2	35.0	60.2	60.2		60.2	
02 CD 08 02 33 00 08 1507 11 00 00	40.2	25.2	65.4	65.4		65.4	
02 CD 08 02 33 00 08 1508 11 00 00	5.7	-0.1	5.6	5.6		5.6	
02 CD 08 02 33 00 09 1103 11 00 00	2,922.1	-299.9	2,622.2	2,622.2		2,622.2	

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PROGRAMA 33 DESARROLLO DEL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 02 33 00 09 1104 11 00 00	2,434.9	24.6	2,459.5	2,459.5		2,459.5	
02 CD 08 02 33 00 09 1301 11 00 00	154.4	4.3	158.7	158.7		158.7	
02 CD 08 02 33 00 09 1305 11 00 00	147.9	94.5	242.4	242.4		242.4	
02 CD 08 02 33 00 09 1306 11 00 00	591.5	-54.5	537.0	530.5		530.5	6.5
02 CD 08 02 33 00 09 1319 11 00 00	465.5	-133.8	331.7	331.7		331.7	
02 CD 08 02 33 00 09 1322 11 00 00		29.3	29.3	29.3		29.3	
02 CD 08 02 33 00 09 1401 11 01 00	523.4	83.1	606.5	606.5		606.5	
02 CD 08 02 33 00 09 1401 11 03 00	56.1	1.8	57.9	57.9		57.9	
02 CD 08 02 33 00 09 1403 11 01 00		45.6	45.6	45.6		45.6	
02 CD 08 02 33 00 09 1403 11 03 00	268.3	8.7	277.0	277.0		277.0	
02 CD 08 02 33 00 09 1404 11 00 00	108.7	3.7	112.4	112.4		112.4	
02 CD 08 02 33 00 09 1501 11 00 00	233.6	20.8	254.4	254.4		254.4	
02 CD 08 02 33 00 09 1506 11 00 00	1,381.2	-707.4	673.8	673.8		673.8	
02 CD 08 02 33 00 09 1507 11 00 00	978.6	-203.9	774.7	774.7		774.7	
02 CD 08 02 33 00 09 1507 11 41 00	24.9	-21.6	3.3				3.3
02 CD 08 02 33 00 09 1507 11 65 00	720.5	18.8	739.3	739.3		739.3	
02 CD 08 02 33 00 09 1508 11 00 00	108.7	2.8	111.5	109.4		109.4	2.1
02 CD 08 02 33 00 10 1103 11 00 00	2,091.8	170.6	2,262.4	2,262.4		2,262.4	
02 CD 08 02 33 00 10 1104 11 00 00	4,223.6		4,223.6	4,223.6		4,223.6	
02 CD 08 02 33 00 10 1301 11 00 00	210.4	-93.9	116.5	116.5		116.5	
02 CD 08 02 33 00 10 1305 11 00 00	155.0	2.4	157.4	157.4		157.4	
02 CD 08 02 33 00 10 1306 11 00 00	701.7		701.7	701.7		701.7	
02 CD 08 02 33 00 10 1319 11 00 00	432.0	-53.1	378.9	378.9		378.9	
02 CD 08 02 33 00 10 1401 11 01 00	630.6	98.3	728.9	728.9		728.9	
02 CD 08 02 33 00 10 1401 11 03 00	256.0	7.6	263.6	263.6		263.6	
02 CD 08 02 33 00 10 1403 11 01 00	104.6	-3.3	101.3	101.3		101.3	
02 CD 08 02 33 00 10 1403 11 03 00	211.2	5.7	216.9	216.9		216.9	
02 CD 08 02 33 00 10 1404 11 00 00	127.3	3.3	130.6	130.6		130.6	
02 CD 08 02 33 00 10 1501 11 00 00	539.4	-50.9	488.5	488.5		488.5	
02 CD 08 02 33 00 10 1506 11 00 00	290.2	186.5	476.7	476.7		476.7	
02 CD 08 02 33 00 10 1507 11 00 00	840.8	54.2	895.0	895.0		895.0	
02 CD 08 02 33 00 10 1507 11 65 00	245.7		245.7	245.7		245.7	
02 CD 08 02 33 00 10 1508 11 00 00	126.3	0.1	126.4	126.4		126.4	
02 CD 08 02 33 00 11 1103 11 00 00	2,470.1	2,517.8	4,987.9	4,987.9		4,987.9	
02 CD 08 02 33 00 11 1104 11 00 00	1,587.9	2,352.1	3,940.0	3,940.0		3,940.0	
02 CD 08 02 33 00 11 1301 11 00 00	175.3	399.1	574.4	574.4		574.4	
02 CD 08 02 33 00 11 1305 11 00 00	103.8	37.7	141.5	141.5		141.5	
02 CD 08 02 33 00 11 1306 11 00 00	275.1	245.1	520.2	520.2		520.2	
02 CD 08 02 33 00 11 1308 11 00 00		93.0	93.0	93.0		93.0	
02 CD 08 02 33 00 11 1319 11 00 00	500.3	1,038.7	1,539.0	1,539.0		1,539.0	
02 CD 08 02 33 00 11 1322 11 00 00		253.1	253.1	253.1		253.1	
02 CD 08 02 33 00 11 1325 11 00 00		1,108.4	1,108.4	1,108.4		1,108.4	
02 CD 08 02 33 00 11 1401 11 01 00	534.9	76.0	610.9	610.9		610.9	
02 CD 08 02 33 00 11 1401 11 03 00	150.4	4.0	154.4	154.4		154.4	
02 CD 08 02 33 00 11 1403 11 01 00	163.8	-33.8	130.0	130.0		130.0	
02 CD 08 02 33 00 11 1403 11 03 00	111.9	2.3	114.2	114.2		114.2	
02 CD 08 02 33 00 11 1404 11 00 00	86.6	-5.0	81.6	81.6		81.6	

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SUBFUNCION 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO
PROGRAMA 33 DESARROLLO DEL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 02 33 00 11 1506 11 00 00	580.4	-138.3	442.1	442.1		442.1	
02 CD 08 02 33 00 11 1507 11 00 00	606.7	1,656.4	2,263.1	2,263.1		2,263.1	
02 CD 08 02 33 00 11 1508 11 00 00	104.8	-4.2	100.6	100.6		100.6	
02 CD 08 02 33 00 12 1104 11 00 00	100.8	-100.8					
02 CD 08 02 33 00 12 1301 11 00 00	21.7	-21.7					
02 CD 08 02 33 00 12 1305 11 00 00	2.2	-2.2					
02 CD 08 02 33 00 12 1306 11 00 00	8.8	-5.4	3.4	3.4		3.4	
02 CD 08 02 33 00 12 1401 11 01 00	5.1	0.8	5.9	5.9		5.9	
02 CD 08 02 33 00 12 1401 11 03 00	5.4	0.2	5.6	5.6		5.6	
02 CD 08 02 33 00 12 1403 11 01 00		0.4	0.4	0.4		0.4	
02 CD 08 02 33 00 12 1403 11 03 00	4.0	0.1	4.1	4.1		4.1	
02 CD 08 02 33 00 12 1404 11 00 00	1.4		1.4	1.4		1.4	
02 CD 08 02 33 00 12 1507 11 00 00	7.2	-7.2					
02 CD 08 02 33 00 12 1508 11 00 00	1.5		1.5	1.5		1.5	
02 CD 08 02 33 00 14 1103 11 00 00	3,146.2	2,176.6	5,322.8	5,322.8		5,322.8	
02 CD 08 02 33 00 14 1104 11 00 00	4,832.3	2,118.4	6,950.7	6,950.7		6,950.7	
02 CD 08 02 33 00 14 1202 61 51 00		820.8	820.8	820.8		820.8	
02 CD 08 02 33 00 14 1301 11 00 00	224.5	54.2	278.7	278.7		278.7	
02 CD 08 02 33 00 14 1305 11 00 00	222.9	4.4	227.3	227.3		227.3	
02 CD 08 02 33 00 14 1306 11 00 00	879.1	-30.2	848.9	848.9		848.9	
02 CD 08 02 33 00 14 1319 11 00 00	1,095.0	418.8	1,513.8	1,513.8		1,513.8	
02 CD 08 02 33 00 14 1322 11 00 00	678.0	-38.6	639.4	639.4		639.4	
02 CD 08 02 33 00 14 1401 11 01 00	928.3	149.4	1,077.7	1,077.7		1,077.7	
02 CD 08 02 33 00 14 1401 11 03 00	291.9	9.1	301.0	301.0		301.0	
02 CD 08 02 33 00 14 1403 11 01 00	156.5	-7.9	148.6	148.6		148.6	
02 CD 08 02 33 00 14 1403 11 03 00	229.0	6.7	235.7	235.7		235.7	
02 CD 08 02 33 00 14 1404 11 00 00	147.6	2.6	150.2	150.2		150.2	
02 CD 08 02 33 00 14 1501 11 00 00	441.3	-34.3	407.0	407.0		407.0	
02 CD 08 02 33 00 14 1506 11 00 00	1,016.4	12.1	1,028.5	1,028.5		1,028.5	
02 CD 08 02 33 00 14 1507 11 00 00	922.0	1,559.1	2,481.1	2,481.1		2,481.1	
02 CD 08 02 33 00 14 1507 11 65 00	1,283.4		1,283.4	1,283.4		1,283.4	
02 CD 08 02 33 00 14 1508 11 00 00	154.2	0.8	155.0	155.0		155.0	
02 CD 08 02 33 00 16 1103 11 00 00	845.2	834.4	1,679.6	1,679.6		1,679.6	
02 CD 08 02 33 00 16 1104 11 00 00	2,508.3	-859.8	1,648.5	1,648.5		1,648.5	
02 CD 08 02 33 00 16 1301 11 00 00	96.7	13.4	110.1	110.1		110.1	
02 CD 08 02 33 00 16 1305 11 00 00	92.2	9.1	101.3	101.3		101.3	
02 CD 08 02 33 00 16 1306 11 00 00	368.8	-27.6	341.2	341.2		341.2	
02 CD 08 02 33 00 16 1319 11 00 00	285.3	-136.6	148.7	148.7		148.7	
02 CD 08 02 33 00 16 1322 11 00 00	144.9	-113.8	31.1	31.1		31.1	
02 CD 08 02 33 00 16 1401 11 01 00	276.8	43.1	319.9	319.9		319.9	
02 CD 08 02 33 00 16 1401 11 03 00	150.5	4.8	155.3	155.3		155.3	
02 CD 08 02 33 00 16 1403 11 01 00	42.2	-8.7	33.5	33.5		33.5	
02 CD 08 02 33 00 16 1403 11 03 00	125.4	3.9	129.3	129.3		129.3	
02 CD 08 02 33 00 16 1404 11 00 00	68.6	-0.2	68.4	68.4		68.4	
02 CD 08 02 33 00 16 1501 11 00 00	236.3	-15.5	220.8	220.8		220.8	
02 CD 08 02 33 00 16 1506 11 00 00	253.2	-102.3	150.9	150.9		150.9	
02 CD 08 02 33 00 16 1507 11 00 00	523.8	40.4	564.2	564.2		564.2	

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FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO
PROGRAMA 33 DESARROLLO DEL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 02 33 00 16 1507 11 65 00	364.6	10.9	375.5	375.5		375.5	
02 CD 08 02 33 00 16 1508 11 00 00	67.1	0.2	67.3	67.3		67.3	
08 CO 08 02 33 00 02 1103 11 00 00	56,115.1	-2,877.8	53,237.3	53,218.7		53,218.7	18.6
08 CO 08 02 33 00 02 1104 11 00 00	1,802.2	99.4	1,901.6	1,901.6		1,901.6	
08 CO 08 02 33 00 02 1201 11 00 00	42.0	13.3	55.3	55.3		55.3	
08 CO 08 02 33 00 02 1202 11 64 00		56.0	56.0	56.0		56.0	
08 CO 08 02 33 00 02 1301 11 00 00	1,755.9	-380.7	1,375.2	1,374.9		1,374.9	0.3
08 CO 08 02 33 00 02 1305 11 00 00	1,610.3	-49.5	1,560.8	1,506.1		1,506.1	54.7
08 CO 08 02 33 00 02 1306 11 00 00	6,442.9	-650.0	5,792.9	5,702.5		5,702.5	90.4
08 CO 08 02 33 00 02 1308 11 00 00		24.0	24.0				24.0
08 CO 08 02 33 00 02 1316 11 00 00	36.0	-22.5	13.5				13.5
08 CO 08 02 33 00 02 1319 11 00 00	977.6	229.7	1,207.3	1,094.6		1,094.6	112.7
08 CO 08 02 33 00 02 1322 11 00 00	338.7	5.4	344.1	344.1		344.1	
08 CO 08 02 33 00 02 1325 11 00 00	176.0	65.0	241.0	188.4		188.4	52.6
08 CO 08 02 33 00 02 1401 11 01 00	7,285.5	1,303.8	8,589.3	8,359.8		8,359.8	229.5
08 CO 08 02 33 00 02 1401 11 03 00	125.7	3.0	128.7	128.7		128.7	
08 CO 08 02 33 00 02 1403 11 01 00	2,803.8		2,803.8	2,605.9		2,605.9	197.9
08 CO 08 02 33 00 02 1403 11 03 00	93.1	3.3	96.4	96.4		96.4	
08 CO 08 02 33 00 02 1404 11 00 00	1,160.2		1,160.2	943.9		943.9	216.3
08 CO 08 02 33 00 02 1404 11 08 00	12.5	19.6	32.1	23.2		23.2	8.9
08 CO 08 02 33 00 02 1501 11 00 00	4,140.3	-88.8	4,051.5	3,417.5		3,417.5	634.0
08 CO 08 02 33 00 02 1506 11 00 00	3,706.5	-225.2	3,481.3	2,769.0		2,769.0	712.3
08 CO 08 02 33 00 02 1506 11 12 00	462.9	-17.6	445.3	445.3		445.3	
08 CO 08 02 33 00 02 1507 11 00 00	12,469.0	1,559.9	14,028.9	14,028.9		14,028.9	
08 CO 08 02 33 00 02 1507 11 12 00	275.5	583.0	858.5	682.4		682.4	176.1
08 CO 08 02 33 00 02 1507 11 65 00	5,761.0	783.9	6,544.9	6,544.9		6,544.9	
08 CO 08 02 33 00 02 1507 11 66 00	500.0	-338.5	161.5	103.4		103.4	58.1
08 CO 08 02 33 00 02 1507 11 68 00	136.1	-102.1	34.0				34.0
08 CO 08 02 33 00 02 1508 11 00 00	1,159.4	-86.0	1,073.4	1,073.4		1,073.4	
08 CO 08 02 33 00 02 1510 11 00 00		75.0	75.0				75.0
TOTAL CAPITULO 1000	217,144.3	22,333.1	239,477.4	236,756.6		236,756.6	2,720.8
02 CD 08 02 33 00 01 2201 10 00 00		41.4	41.4	41.4		41.4	
02 CD 08 02 33 00 01 2701 10 00 00	657.5	-77.5	580.0	580.0		580.0	
02 CD 08 02 33 00 01 2702 10 00 00	157.5	-8.9	148.6	148.6		148.6	
02 CD 08 02 33 00 01 2703 10 00 00	525.0	-322.3	202.7	202.7		202.7	
02 CD 08 02 33 00 02 2101 10 00 00	213.2	-206.3	6.9	6.9		6.9	
02 CD 08 02 33 00 02 2102 10 00 00	220.8	-201.1	19.7	19.7		19.7	
02 CD 08 02 33 00 02 2103 10 00 00		10.0	10.0	10.0		10.0	
02 CD 08 02 33 00 02 2105 10 00 00		5.0	5.0	5.0		5.0	
02 CD 08 02 33 00 02 2106 10 00 00	442.6	-442.5	0.1	0.1		0.1	
02 CD 08 02 33 00 02 2201 10 00 00	885.3	-844.9	40.4	40.4		40.4	
02 CD 08 02 33 00 02 2302 10 00 00	885.3	-458.9	426.4	426.4		426.4	
02 CD 08 02 33 00 02 2404 10 00 00	885.3	-885.3					
02 CD 08 02 33 00 02 2501 10 00 00	664.0	-654.5	9.5	9.5		9.5	
02 CD 08 02 33 00 02 2502 10 00 00	1,106.6	-1,106.6					
02 CD 08 02 33 00 02 2503 10 00 00	664.0	-661.1	2.9	2.9		2.9	
02 CD 08 02 33 00 02 2504 10 00 00							

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FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO
PROGRAMA 33 DESARROLLO DEL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 02 33 00 02 2701 10 00 00	549.2		549.2	549.2		549.2	
02 CD 08 02 33 00 02 2703 10 00 00	3,319.8	-3,319.8					
02 CD 08 02 33 00 03 2101 10 00 00	15.0	-3.2	11.8	11.8		11.8	
02 CD 08 02 33 00 03 2103 10 00 00	11.0	-2.1	8.9	8.9		8.9	
02 CD 08 02 33 00 03 2201 10 00 00	15.0	0.4	15.4	15.4		15.4	
02 CD 08 02 33 00 03 2404 10 00 00	15.0		15.0	15.0		15.0	
02 CD 08 02 33 00 03 2503 10 00 00	10.0	-8.9	1.1	1.1		1.1	
02 CD 08 02 33 00 03 2505 10 00 00	15.0	-12.3	2.7	2.7		2.7	
02 CD 08 02 33 00 03 2601 10 00 00	26.0	-1.0	25.0	25.0		25.0	
02 CD 08 02 33 00 03 2602 10 00 00	20.0	-20.0					
02 CD 08 02 33 00 03 2701 10 00 00	15.0	-0.4	14.6	14.6		14.6	
02 CD 08 02 33 00 04 2101 10 00 00	16.4	15.8	32.2	32.2		32.2	
02 CD 08 02 33 00 04 2103 10 00 00	10.4	-7.1	3.3	3.3		3.3	
02 CD 08 02 33 00 04 2105 10 00 00	11.9	-9.2	2.7	2.7		2.7	
02 CD 08 02 33 00 04 2106 10 00 00							
02 CD 08 02 33 00 04 2201 10 00 00	27.6	-18.4	9.2	9.2		9.2	
02 CD 08 02 33 00 04 2301 10 00 00	10.4	-10.4					
02 CD 08 02 33 00 04 2302 10 00 00	18.7	-14.6	4.1	4.1		4.1	
02 CD 08 02 33 00 04 2404 10 00 00	10.4	-10.4					
02 CD 08 02 33 00 04 2701 10 00 00	10.8	-6.3	4.5	4.5		4.5	
02 CD 08 02 33 00 05 2101 10 00 00	3.0	23.3	26.3	26.3		26.3	
02 CD 08 02 33 00 05 2102 10 00 00	3.8		3.8	3.8		3.8	
02 CD 08 02 33 00 05 2103 10 00 00	1.9	0.1	2.0	2.0		2.0	
02 CD 08 02 33 00 05 2103 10 51 00	2.0	-2.0					
02 CD 08 02 33 00 05 2105 10 00 00	1.0	0.1	1.1	1.1		1.1	
02 CD 08 02 33 00 05 2106 10 00 00	0.4		0.4	0.4		0.4	
02 CD 08 02 33 00 05 2201 10 00 00	16.5	2.5	19.0	19.0		19.0	
02 CD 08 02 33 00 05 2201 10 51 00	20.0	-20.0					
02 CD 08 02 33 00 05 2302 10 00 00	0.8	-0.5	0.3	0.3		0.3	
02 CD 08 02 33 00 05 2503 10 51 00	3.0	-3.0					
02 CD 08 02 33 00 05 2601 10 00 00	4.9	4.8	9.7	9.7		9.7	
02 CD 08 02 33 00 05 2701 10 51 00	20.0	-20.0					
02 CD 08 02 33 00 05 2703 10 51 00	20.0	-20.0					
02 CD 08 02 33 00 07 2101 10 00 00	209.8	-177.0	32.8	32.8		32.8	
02 CD 08 02 33 00 07 2103 10 00 00	94.2	-10.6	83.6	83.6		83.6	
02 CD 08 02 33 00 07 2201 10 00 00	743.9	-561.2	182.7	182.7		182.7	
02 CD 08 02 33 00 07 2302 10 00 00	1,371.4	-462.6	908.8	908.8		908.8	
02 CD 08 02 33 00 07 2503 10 00 00	46.5	-46.5					
02 CD 08 02 33 00 07 2601 10 00 00	2,215.4	-38.1	2,177.3	2,177.3		2,177.3	
02 CD 08 02 33 00 07 2701 10 00 00	967.8	-161.7	806.1	806.1		806.1	
02 CD 08 02 33 00 07 2703 10 00 00	145.0	356.3	501.3	501.3		501.3	
02 CD 08 02 33 00 09 2101 10 00 00	40.2	-21.6	18.6	18.6		18.6	
02 CD 08 02 33 00 09 2103 10 00 00	145.6	-31.4	114.2	114.2		114.2	
02 CD 08 02 33 00 09 2201 10 00 00	20.0		20.0	8.4		8.4	11.6
02 CD 08 02 33 00 09 2302 10 00 00	19.2		19.2	13.6		13.6	5.6
02 CD 08 02 33 00 09 2401 10 00 00	242.6	-100.7	141.9	141.9		141.9	
02 CD 08 02 33 00 09 2404 10 00 00	79.8	-79.8					

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FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
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PROGRAMA 33 DESARROLLO DEL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 02 33 00 09 2701 10 00 00	371.7	-333.5	38.2	38.2		38.2	
02 CD 08 02 33 00 09 2703 10 00 00	306.0	-59.5	246.5	246.5		246.5	
02 CD 08 02 33 00 10 2101 10 00 00	77.5	-8.8	68.7	68.7		68.7	
02 CD 08 02 33 00 10 2101 10 51 00	106.8	-36.6	70.2	70.2		70.2	
02 CD 08 02 33 00 10 2102 10 00 00	5.1	-0.1	5.0	5.0		5.0	
02 CD 08 02 33 00 10 2102 10 51 00		5.5	5.5	5.5		5.5	
02 CD 08 02 33 00 10 2103 10 00 00	6.4	-0.8	5.6	5.6		5.6	
02 CD 08 02 33 00 10 2103 10 51 00	102.7	-39.1	63.6	63.6		63.6	
02 CD 08 02 33 00 10 2106 10 00 00	11.5		11.5	11.5		11.5	
02 CD 08 02 33 00 10 2106 10 51 00		7.6	7.6	7.6		7.6	
02 CD 08 02 33 00 10 2201 10 00 00	93.4	127.8	221.2	221.2		221.2	
02 CD 08 02 33 00 10 2201 10 51 00	55.9	-25.2	30.7	30.7		30.7	
02 CD 08 02 33 00 10 2203 10 00 00	6.0	-0.1	5.9	5.9		5.9	
02 CD 08 02 33 00 10 2203 10 51 00		54.1	54.1	54.1		54.1	
02 CD 08 02 33 00 10 2301 10 00 00	15.4	-4.4	11.0	11.0		11.0	
02 CD 08 02 33 00 10 2301 10 51 00		0.1	0.1	0.1		0.1	
02 CD 08 02 33 00 10 2302 10 00 00	2.0	-2.0					
02 CD 08 02 33 00 10 2302 10 51 00	47.1	9.2	56.3	56.3		56.3	
02 CD 08 02 33 00 10 2303 10 00 00	0.2	-0.2					
02 CD 08 02 33 00 10 2401 10 00 00	28.3	-25.4	2.9	2.9		2.9	
02 CD 08 02 33 00 10 2401 10 51 00		72.6	72.6	72.6		72.6	
02 CD 08 02 33 00 10 2402 10 00 00	0.3	-0.3					
02 CD 08 02 33 00 10 2402 10 51 00	0.9	8.7	9.6	9.6		9.6	
02 CD 08 02 33 00 10 2403 10 00 00	7.2	-7.0	0.2	0.2		0.2	
02 CD 08 02 33 00 10 2403 10 51 00		11.3	11.3	11.3		11.3	
02 CD 08 02 33 00 10 2404 10 00 00	33.2	-25.8	7.4	7.4		7.4	
02 CD 08 02 33 00 10 2404 10 51 00	13.9	10.5	24.4	24.4		24.4	
02 CD 08 02 33 00 10 2501 10 00 00	0.3	-0.3					
02 CD 08 02 33 00 10 2501 10 51 00		3.5	3.5	3.5		3.5	
02 CD 08 02 33 00 10 2503 10 00 00	0.2	-0.1	0.1	0.1		0.1	
02 CD 08 02 33 00 10 2503 10 51 00	121.2	-27.5	93.7	93.7		93.7	
02 CD 08 02 33 00 10 2504 10 00 00	0.3	-0.3					
02 CD 08 02 33 00 10 2504 10 51 00	333.3	-224.0	109.3	109.3		109.3	
02 CD 08 02 33 00 10 2505 10 00 00	4.3	-0.7	3.6	3.6		3.6	
02 CD 08 02 33 00 10 2505 10 51 00		5.8	5.8	5.8		5.8	
02 CD 08 02 33 00 10 2601 10 00 00	115.8	0.1	115.9	115.9		115.9	
02 CD 08 02 33 00 10 2601 10 51 00		13.7	13.7	13.7		13.7	
02 CD 08 02 33 00 10 2602 10 00 00	0.1	-0.1					
02 CD 08 02 33 00 10 2701 10 00 00	95.5		95.5	95.5		95.5	
02 CD 08 02 33 00 10 2701 10 51 00	48.6	34.3	82.9	82.9		82.9	
02 CD 08 02 33 00 10 2702 10 00 00	1.4	-1.4					
02 CD 08 02 33 00 10 2702 10 51 00		20.4	20.4	20.4		20.4	
02 CD 08 02 33 00 10 2703 10 00 00	141.2	-47.9	93.3	93.3		93.3	
02 CD 08 02 33 00 10 2703 10 51 00		18.6	18.6	18.6		18.6	
02 CD 08 02 33 00 11 2101 10 00 00	33.6		33.6	33.6		33.6	
02 CD 08 02 33 00 11 2102 10 00 00	6.2	-2.3	3.9	3.9		3.9	
02 CD 08 02 33 00 11 2103 10 00 00	17.2	-0.4	16.8	16.8		16.8	

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FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO
PROGRAMA 33 DESARROLLO DEL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 02 33 00 11 2201 10 00 00	18.9	-15.6	3.3	3.3		3.3	
02 CD 08 02 33 00 11 2302 10 00 00	17.3	3.4	20.7	20.7		20.7	
02 CD 08 02 33 00 11 2401 10 00 00	7.8	-6.2	1.6	1.6		1.6	
02 CD 08 02 33 00 11 2404 10 00 00	7.3	-5.0	2.3	2.3		2.3	
02 CD 08 02 33 00 11 2501 10 00 00	18.0	-11.1	6.9	6.9		6.9	
02 CD 08 02 33 00 11 2503 10 00 00	7.8	-3.8	4.0	4.0		4.0	
02 CD 08 02 33 00 11 2504 10 00 00	21.6		21.6	21.6		21.6	
02 CD 08 02 33 00 11 2505 10 00 00	15.1	-10.2	4.9	4.9		4.9	
02 CD 08 02 33 00 11 2601 10 00 00	371.0	90.9	461.9	461.9		461.9	
02 CD 08 02 33 00 12 2701 10 00 00	250.0		250.0	250.0		250.0	
02 CD 08 02 33 00 12 2703 10 00 00	250.0	-12.2	237.8	237.8		237.8	
02 CD 08 02 33 00 13 2101 10 00 00	7.8		7.8	7.8		7.8	
02 CD 08 02 33 00 13 2102 10 00 00	32.0		32.0	26.8		26.8	5.2
02 CD 08 02 33 00 13 2505 10 00 00	33.0	-33.0					
02 CD 08 02 33 00 13 2701 10 00 00	42.0		42.0	29.6		29.6	12.4
02 CD 08 02 33 00 14 2101 10 00 00	42.0	-38.9	3.1	3.1		3.1	
02 CD 08 02 33 00 14 2101 10 51 00		6.3	6.3	6.3		6.3	
02 CD 08 02 33 00 14 2102 10 00 00	70.0	-68.8	1.2	1.2		1.2	
02 CD 08 02 33 00 14 2102 10 51 00		2.7	2.7	2.7		2.7	
02 CD 08 02 33 00 14 2103 10 51 00		20.7	20.7	20.7		20.7	
02 CD 08 02 33 00 14 2201 10 00 00	32.0	-8.1	23.9	23.9		23.9	
02 CD 08 02 33 00 14 2201 10 51 00		141.0	141.0	141.0		141.0	
02 CD 08 02 33 00 14 2202 10 51 00		0.5	0.5	0.5		0.5	
02 CD 08 02 33 00 14 2301 10 51 00		58.9	58.9	58.9		58.9	
02 CD 08 02 33 00 14 2302 10 51 00		3.3	3.3	3.3		3.3	
02 CD 08 02 33 00 14 2401 10 51 00		6.2	6.2	6.2		6.2	
02 CD 08 02 33 00 14 2402 10 51 00		0.2	0.2	0.2		0.2	
02 CD 08 02 33 00 14 2404 10 51 00		5.0	5.0	5.0		5.0	
02 CD 08 02 33 00 14 2501 10 51 00		102.7	102.7	102.7		102.7	
02 CD 08 02 33 00 14 2503 10 51 00		0.2	0.2	0.2		0.2	
02 CD 08 02 33 00 14 2601 10 51 00		304.0	304.0	304.0		304.0	
02 CD 08 02 33 00 14 2701 10 00 00	14.0		14.0	14.0		14.0	
02 CD 08 02 33 00 14 2701 10 51 00		0.3	0.3	0.3		0.3	
02 CD 08 02 33 00 14 2703 10 00 00	15.0	-15.0					
02 CD 08 02 33 00 14 2703 10 51 00		25.8	25.8	25.8		25.8	
02 CD 08 02 33 00 15 2101 10 00 00		0.2	0.2	0.2		0.2	
02 CD 08 02 33 00 15 2703 10 00 00		19.8	19.8	19.8		19.8	
02 CD 08 02 33 00 16 2101 10 00 00	8.3	-3.1	5.2	5.2		5.2	
02 CD 08 02 33 00 16 2102 10 00 00	17.0	-7.8	9.2	9.2		9.2	
02 CD 08 02 33 00 16 2201 10 00 00	4.0	-1.0	3.0	3.0		3.0	
02 CD 08 02 33 00 16 2301 10 00 00	8.4	-8.4					
02 CD 08 02 33 00 16 2302 10 00 00	17.9	-17.3	0.6	0.6		0.6	
02 CD 08 02 33 00 16 2401 10 00 00	20.0	-20.0					
02 CD 08 02 33 00 16 2402 10 00 00	7.2	-7.2					
02 CD 08 02 33 00 16 2404 10 00 00	10.0	-10.0					
02 CD 08 02 33 00 16 2501 10 00 00	15.0	-11.6	3.4	3.4		3.4	
02 CD 08 02 33 00 16 2502 10 00 00	4.6	-4.6					

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FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO
PROGRAMA 33 DESARROLLO DEL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 02 33 00 16 2601 10 00 00	12.1	1.0	13.1	13.1		13.1	
02 CD 08 02 33 00 16 2701 10 00 00	71.8		71.8	71.8		71.8	
02 CD 08 02 33 00 16 2703 10 00 00	253.3		122.6	122.6		122.6	
08 C0 08 02 33 00 02 2101 10 00 00		388.6	388.6	388.6		388.6	
08 C0 08 02 33 00 02 2101 10 51 00		286.3	286.3	286.3		286.3	
08 C0 08 02 33 00 02 2102 10 00 00		60.3	60.3	60.3		60.3	
08 C0 08 02 33 00 02 2102 10 51 00		54.3	54.3	54.3		54.3	
08 C0 08 02 33 00 02 2103 10 00 00		141.3	141.3	141.3		141.3	
08 C0 08 02 33 00 02 2103 10 51 00		5.1	5.1	5.1		5.1	
08 C0 08 02 33 00 02 2105 10 00 00		10.9	10.9	10.9		10.9	
08 C0 08 02 33 00 02 2105 10 51 00		4.8	4.8	4.8		4.8	
08 C0 08 02 33 00 02 2106 10 00 00		207.2	207.2	207.2		207.2	
08 C0 08 02 33 00 02 2106 10 51 00		39.7	39.7	39.7		39.7	
08 C0 08 02 33 00 02 2106 10 64 00		28.0	28.0	28.0		28.0	
08 C0 08 02 33 00 02 2201 10 00 00		794.1	794.1	794.1		794.1	
08 C0 08 02 33 00 02 2201 10 51 00		191.7	191.7	191.7		191.7	
08 C0 08 02 33 00 02 2202 10 51 00		185.8	185.8	185.8		185.8	
08 C0 08 02 33 00 02 2203 10 00 00		1.5	1.5	1.5		1.5	
08 C0 08 02 33 00 02 2203 10 51 00		15.5	15.5	15.5		15.5	
08 C0 08 02 33 00 02 2301 10 51 00		10.6	10.6	10.6		10.6	
08 C0 08 02 33 00 02 2302 10 00 00		110.1	110.1	110.1		110.1	
08 C0 08 02 33 00 02 2302 10 51 00		134.9	134.9	134.9		134.9	
08 C0 08 02 33 00 02 2303 10 00 00		9.3	9.3	9.3		9.3	
08 C0 08 02 33 00 02 2401 10 00 00		271.6	271.6	271.6		271.6	
08 C0 08 02 33 00 02 2401 10 51 00		57.1	57.1	57.1		57.1	
08 C0 08 02 33 00 02 2402 10 00 00		67.1	67.1	67.1		67.1	
08 C0 08 02 33 00 02 2402 10 51 00		175.5	175.5	175.5		175.5	
08 C0 08 02 33 00 02 2403 10 00 00		56.5	56.5	56.5		56.5	
08 C0 08 02 33 00 02 2404 10 00 00		103.0	103.0	103.0		103.0	
08 C0 08 02 33 00 02 2404 10 51 00		156.3	156.3	156.3		156.3	
08 C0 08 02 33 00 02 2501 10 00 00		1,474.8	1,474.8	1,474.8		1,474.8	
08 C0 08 02 33 00 02 2501 10 51 00		0.5	0.5	0.5		0.5	
08 C0 08 02 33 00 02 2503 10 00 00		47.4	47.4	47.4		47.4	
08 C0 08 02 33 00 02 2503 10 51 00		25.6	25.6	25.6		25.6	
08 C0 08 02 33 00 02 2504 10 00 00		59.8	59.8	59.8		59.8	
08 C0 08 02 33 00 02 2505 10 00 00		67.2	67.2	67.0		67.0	0.2
08 C0 08 02 33 00 02 2601 10 00 00		3,314.6	3,314.6	3,314.6		3,314.6	
08 C0 08 02 33 00 02 2601 10 51 00		687.2	687.2	687.2		687.2	
08 C0 08 02 33 00 02 2602 10 51 00		0.5	0.5	0.5		0.5	
08 C0 08 02 33 00 02 2701 10 00 00		2,107.7	2,107.7	2,107.7		2,107.7	
08 C0 08 02 33 00 02 2701 10 51 00		8.6	8.6	8.6		8.6	
08 C0 08 02 33 00 02 2701 10 64 00		44.3	44.3	44.3		44.3	
08 C0 08 02 33 00 02 2702 10 00 00		138.6	138.6	138.6		138.6	
08 C0 08 02 33 00 02 2702 10 51 00		0.1	0.1	0.1		0.1	
08 C0 08 02 33 00 02 2703 10 00 00		480.3	480.3	480.2		480.2	0.1
08 C0 08 02 33 00 02 2703 10 51 00		33.9	33.9	33.9		33.9	
08 C0 08 02 33 00 02 2703 10 64 00		40.0	40.0	40.0		40.0	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

TOTAL CAPITULO 2000	21,806.3	1,360.7	23,167.0	23,131.9	23,131.9	35.1
02 CD 08 02 33 00 02 3411 10 00 00	442.6	-45.4	397.2	397.2	397.2	
02 CD 08 02 33 00 02 3503 10 00 00	442.6	-302.1	140.5	140.5	140.5	
02 CD 08 02 33 00 02 3506 10 00 00	664.0	-506.2	157.8	157.8	157.8	
02 CD 08 02 33 00 02 3601 11 00 00	221.3	-193.7	27.6	27.6	27.6	
02 CD 08 02 33 00 02 3603 11 00 00	6.6	-6.6				
02 CD 08 02 33 00 03 3103 11 00 00	68.7	-8.2	60.5	60.5	60.5	
02 CD 08 02 33 00 03 3203 10 00 00	7.0	-0.2	6.8	6.8	6.8	
02 CD 08 02 33 00 03 3206 10 00 00	10.0	-0.1	9.9	9.9	9.9	
02 CD 08 02 33 00 03 3301 10 00 00	465.3	-8.0	457.3	457.3	457.3	
02 CD 08 02 33 00 03 3411 10 00 00	5.0	-1.3	3.7	3.7	3.7	
02 CD 08 02 33 00 03 3412 10 00 00	550.0	192.4	742.4	742.4	742.4	
02 CD 08 02 33 00 03 3503 10 00 00	10.0	-6.7	3.3	3.3	3.3	
02 CD 08 02 33 00 03 3806 11 00 00	2,348.4	28.9	2,377.3	2,377.3	2,377.3	
02 CD 08 02 33 00 04 3205 10 00 00	126.0	125.8	251.8	251.8	251.8	
02 CD 08 02 33 00 04 3206 10 00 00	377.8	115.0	492.8	492.8	492.8	
02 CD 08 02 33 00 04 3301 10 00 00	105.3	-12.6	92.7	92.7	92.7	
02 CD 08 02 33 00 04 3412 10 00 00						
02 CD 08 02 33 00 04 3503 10 00 00		16.9	16.9	16.9	16.9	
02 CD 08 02 33 00 04 3602 11 00 00	100.9	-7.2	93.7	93.7	93.7	
02 CD 08 02 33 00 04 3603 11 00 00		278.1	278.1	278.1	278.1	
02 CD 08 02 33 00 04 3605 11 00 00	199.6	-82.6	117.0	117.0	117.0	
02 CD 08 02 33 00 04 3701 10 00 00	157.4	-73.5	83.9	83.9	83.9	
02 CD 08 02 33 00 04 3806 11 00 00	1,123.6	642.3	1,765.9	1,765.9	1,765.9	
02 CD 08 02 33 00 04 3903 10 00 00						
02 CD 08 02 33 00 05 3103 11 00 00	29.0		29.0	29.0	29.0	
02 CD 08 02 33 00 05 3205 10 00 00	0.2	-0.2				
02 CD 08 02 33 00 05 3205 10 51 00	20.0	-20.0				
02 CD 08 02 33 00 05 3206 10 00 00	60.5	6.6	67.1	67.1	67.1	
02 CD 08 02 33 00 05 3301 10 00 00	1.5		1.5	1.5	1.5	
02 CD 08 02 33 00 05 3301 10 51 00	185.0	-185.0				
02 CD 08 02 33 00 05 3404 11 00 00	25.5		25.5	25.5	25.5	
02 CD 08 02 33 00 05 3407 10 00 00	8.7		8.7	8.7	8.7	
02 CD 08 02 33 00 05 3411 10 00 00	20.6		20.6	20.6	20.6	
02 CD 08 02 33 00 05 3412 10 00 00	55.6	13.0	68.6	68.6	68.6	
02 CD 08 02 33 00 05 3414 10 00 00	2.4	0.7	3.1	3.1	3.1	
02 CD 08 02 33 00 05 3501 10 00 00	26.1		26.1	26.1	26.1	
02 CD 08 02 33 00 05 3502 10 00 00	22.6	-22.6				
02 CD 08 02 33 00 05 3503 10 51 00	60.0	-60.0				
02 CD 08 02 33 00 05 3504 10 00 00	1.2	-1.2				
02 CD 08 02 33 00 05 3505 10 00 00	1.5	-1.5				
02 CD 08 02 33 00 05 3506 10 00 00	7.3		7.3	7.3	7.3	
02 CD 08 02 33 00 05 3601 11 00 00	6.0	-6.0				
02 CD 08 02 33 00 05 3602 11 00 00	20.2	-16.9	3.3	3.3	3.3	
02 CD 08 02 33 00 05 3603 11 00 00	261.7	-21.5	240.2	240.2	240.2	
02 CD 08 02 33 00 05 3701 10 00 00	3.5		3.5	3.5	3.5	
02 CD 08 02 33 00 05 3802 10 00 00	4.8	-4.8				
02 CD 08 02 33 00 05 3803 10 00 00	1.5	-1.5				
02 CD 08 02 33 00 05 3806 11 00 00	1,424.5	221.7	1,646.2	1,646.2	1,646.2	
02 CD 08 02 33 00 05 3807 10 00 00	1.5	-1.5				
02 CD 08 02 33 00 05 3808 10 00 00	0.9	-0.9				
02 CD 08 02 33 00 05 3901 10 00 00	10.1	-6.1	4.0	4.0	4.0	
02 CD 08 02 33 00 05 3903 10 00 00	10.1	-10.1				

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO
PROGRAMA 33 DESARROLLO DEL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 02 33 00 06 3205 10 00 00	200.0	-200.0					
02 CD 08 02 33 00 06 3206 10 00 00	600.0	-500.1	99.9	99.9		99.9	
02 CD 08 02 33 00 06 3603 11 00 00	500.0	928.8	1,428.8	1,428.8		1,428.8	
02 CD 08 02 33 00 06 3901 10 00 00	200.0	-8.0	192.0			192.0	
02 CD 08 02 33 00 07 3200 60 00 00	828.5	215.5	1,044.0	1,044.0		1,044.0	
02 CD 08 02 33 00 07 3205 10 00 00	979.3	-685.7	293.6	293.6		293.6	
02 CD 08 02 33 00 07 3206 10 00 00	160.3	79.9	240.2	240.2		240.2	
02 CD 08 02 33 00 07 3301 10 00 00		699.7	699.7	699.7		699.7	
02 CD 08 02 33 00 07 3412 10 00 00	1,000.0	299.1	1,299.1	1,299.1		1,299.1	
02 CD 08 02 33 00 07 3503 10 00 00	3.2	-1.3	1.9	1.9		1.9	
02 CD 08 02 33 00 07 3603 11 00 00	1,294.1	323.6	1,617.7	1,617.7		1,617.7	
02 CD 08 02 33 00 07 3701 10 00 00	298.2	-242.9	55.3	55.3		55.3	
02 CD 08 02 33 00 07 3806 11 00 00	380.3	-4.0	376.3	376.3		376.3	
02 CD 08 02 33 00 08 3603 11 00 00	600.0	-52.9	547.1	547.1		547.1	
02 CD 08 02 33 00 09 3205 10 00 00	906.4	-649.3	257.1	257.1		257.1	
02 CD 08 02 33 00 09 3206 10 00 00	1,621.0	-570.0	1,051.0	1,051.0		1,051.0	
02 CD 08 02 33 00 09 3701 10 00 00	15.7		15.7	15.7		15.7	
02 CD 08 02 33 00 09 3806 11 00 00	650.4	17.0	667.4	607.9		607.9	59.5
02 CD 08 02 33 00 10 3105 11 51 00		1.8	1.8	1.8		1.8	
02 CD 08 02 33 00 10 3303 10 00 00	56.5	-56.5					
02 CD 08 02 33 00 10 3407 10 51 00		0.1	0.1	0.1		0.1	
02 CD 08 02 33 00 10 3411 10 00 00	37.1		37.1	37.1		37.1	
02 CD 08 02 33 00 10 3501 10 51 00		45.0	45.0	45.0		45.0	
02 CD 08 02 33 00 10 3502 10 51 00		1.1	1.1	1.1		1.1	
02 CD 08 02 33 00 10 3503 60 51 00		23.9	23.9	23.9		23.9	
02 CD 08 02 33 00 10 3506 10 51 00		9.8	9.8	9.8		9.8	
02 CD 08 02 33 00 10 3601 11 00 00	80.0	0.2	80.2	80.2		80.2	
02 CD 08 02 33 00 10 3603 11 00 00	66.8	-0.7	66.1	66.1		66.1	
02 CD 08 02 33 00 10 3806 11 00 00	551.0	117.6	668.6	668.6		668.6	
02 CD 08 02 33 00 11 3103 11 00 00	41.0	-5.4	35.6	35.6		35.6	
02 CD 08 02 33 00 11 3104 11 70 00	296.8	203.3	500.1	500.1		500.1	
02 CD 08 02 33 00 11 3105 11 00 00	72.0	-72.0					
02 CD 08 02 33 00 11 3201 10 00 00	101.0		101.0	101.0		101.0	
02 CD 08 02 33 00 11 3203 10 00 00	86.8	-14.5	72.3	72.3		72.3	
02 CD 08 02 33 00 11 3411 10 00 00	120.0	-20.4	99.6	99.6		99.6	
02 CD 08 02 33 00 11 3501 10 00 00	17.6	-8.4	9.2	9.2		9.2	
02 CD 08 02 33 00 11 3502 10 00 00	2.2	-2.2					
02 CD 08 02 33 00 11 3503 10 00 00	65.5	184.0	249.5	249.5		249.5	
02 CD 08 02 33 00 11 3506 10 00 00	27.0	-9.1	17.9	17.9		17.9	
02 CD 08 02 33 00 11 3701 10 00 00	6.9	-4.1	2.8	2.8		2.8	
02 CD 08 02 33 00 12 3412 10 00 00	228.8	37.5	266.3	266.3		266.3	
02 CD 08 02 33 00 12 3603 11 00 00	71.2	9.9	81.1	81.1		81.1	
02 CD 08 02 33 00 13 3205 10 00 00	13.5		13.5	13.5		13.5	
02 CD 08 02 33 00 13 3206 10 00 00	23.8	34.4	58.2	58.2		58.2	
02 CD 08 02 33 00 13 3501 10 00 00	1.7	-1.5	0.2	0.2		0.2	
02 CD 08 02 33 00 13 3601 11 00 00	10.3	-4.0	6.3				6.3
02 CD 08 02 33 00 14 3103 11 51 00		17.2	17.2	17.2		17.2	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO
PROGRAMA 33 DESARROLLO DEL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 02 33 00 14 3104 11 51 00		8.2	8.2	8.2		8.2	
02 CD 08 02 33 00 14 3203 10 51 00		28.3	28.3	28.3		28.3	
02 CD 08 02 33 00 14 3205 10 00 00	29.0	-2.2	26.8	26.8		26.8	
02 CD 08 02 33 00 14 3205 10 51 00		152.0	152.0	152.0		152.0	
02 CD 08 02 33 00 14 3206 10 00 00	81.2	-0.8	80.4	80.4		80.4	
02 CD 08 02 33 00 14 3404 11 51 00		27.6	27.6	27.6		27.6	
02 CD 08 02 33 00 14 3412 10 51 00		16.4	16.4	16.4		16.4	
02 CD 08 02 33 00 14 3501 10 00 00	42.0	-10.6	31.4	31.4		31.4	
02 CD 08 02 33 00 14 3501 10 51 00		18.9	18.9	18.9		18.9	
02 CD 08 02 33 00 14 3503 10 00 00	6.0	-4.1	1.9	1.9		1.9	
02 CD 08 02 33 00 14 3503 10 51 00		7.5	7.5	7.5		7.5	
02 CD 08 02 33 00 14 3504 10 51 00		105.4	105.4	105.4		105.4	
02 CD 08 02 33 00 14 3506 10 51 00		14.3	14.3	14.3		14.3	
02 CD 08 02 33 00 14 3602 11 51 00		1.4	1.4	1.4		1.4	
02 CD 08 02 33 00 14 3603 11 00 00	68.0	12.0	80.0	80.0		80.0	
02 CD 08 02 33 00 14 3603 11 51 00		88.0	88.0	88.0		88.0	
02 CD 08 02 33 00 14 3806 11 00 00	279.8	338.9	618.7	618.7		618.7	
02 CD 08 02 33 00 15 3206 10 00 00	200.0	-136.7	63.3	63.3		63.3	
02 CD 08 02 33 00 15 3603 11 00 00	300.0	-151.9	148.1	148.1		148.1	
02 CD 08 02 33 00 16 3205 10 00 00	21.3	-14.9	6.4	6.4		6.4	
02 CD 08 02 33 00 16 3503 10 51 00	1,403.6	-1,403.6					
02 CD 08 02 33 00 16 3506 10 00 00	7.0	-1.3	5.7	5.7		5.7	
02 CD 08 02 33 00 16 3601 11 00 00	6.0	-6.0					
02 CD 08 02 33 00 16 3602 11 00 00	13.0	-10.4	2.6	2.6		2.6	
02 CD 08 02 33 00 16 3605 11 00 00	7.2	-4.9	2.3	2.3		2.3	
02 CD 08 02 33 00 16 3701 10 00 00	3.0	-3.0					
08 C0 08 02 33 00 02 3103 11 00 00		1,307.2	1,307.2	1,307.2		1,307.2	
08 C0 08 02 33 00 02 3103 11 51 00		6.0	6.0	6.0		6.0	
08 C0 08 02 33 00 02 3104 11 51 00		97.6	97.6	97.6		97.6	
08 C0 08 02 33 00 02 3104 11 70 00	4,494.3	4,290.6	8,784.9	8,784.9		8,784.9	
08 C0 08 02 33 00 02 3105 11 00 00		635.1	635.1	635.1		635.1	
08 C0 08 02 33 00 02 3105 11 51 00		1,254.1	1,254.1	1,254.1		1,254.1	
08 C0 08 02 33 00 02 3203 10 00 00		216.4	216.4	216.4		216.4	
08 C0 08 02 33 00 02 3205 10 00 00		147.8	147.8	147.8		147.8	
08 C0 08 02 33 00 02 3206 10 00 00		782.4	782.4	782.4		782.4	
08 C0 08 02 33 00 02 3301 10 00 00		4,053.1	4,053.1	4,012.8		4,012.8	40.3
08 C0 08 02 33 00 02 3301 10 51 00	4,710.9	5,570.2	10,281.1	10,281.1		10,281.1	
08 C0 08 02 33 00 02 3303 10 00 00		67.6	67.6	67.6		67.6	
08 C0 08 02 33 00 02 3404 11 00 00	1,565.0		1,565.0	1,565.0		1,565.0	
08 C0 08 02 33 00 02 3404 11 51 00		563.9	563.9	563.9		563.9	
08 C0 08 02 33 00 02 3407 10 00 00		79.4	79.4	79.4		79.4	
08 C0 08 02 33 00 02 3409 10 00 00		49.3	49.3	49.3		49.3	
08 C0 08 02 33 00 02 3411 10 00 00		2,855.0	2,855.0	2,855.0		2,855.0	
08 C0 08 02 33 00 02 3411 10 51 00		927.9	927.9	927.9		927.9	
08 C0 08 02 33 00 02 3412 10 00 00	850.0	769.5	1,619.5	1,604.4		1,604.4	15.1
08 C0 08 02 33 00 02 3412 10 64 00		1.1	1.1	1.1		1.1	
08 C0 08 02 33 00 02 3413 10 51 00		237.5	237.5	237.5		237.5	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO
PROGRAMA 33 DESARROLLO DEL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 C0 08 02 33 00 02 3414 10 00 00	150.0	117.4	267.4	267.4		267.4	
08 C0 08 02 33 00 02 3501 10 00 00		186.8	186.8	186.8		186.8	
08 C0 08 02 33 00 02 3501 10 51 00		8.6	8.6	8.6		8.6	
08 C0 08 02 33 00 02 3502 10 00 00		75.0	75.0	75.0		75.0	
08 C0 08 02 33 00 02 3503 10 00 00		683.6	683.6	683.1		683.1	0.5
08 C0 08 02 33 00 02 3503 10 51 00		55.1	55.1	55.1		55.1	
08 C0 08 02 33 00 02 3504 10 00 00							
08 C0 08 02 33 00 02 3504 10 51 00		19.2	19.2	19.2		19.2	
08 C0 08 02 33 00 02 3506 10 00 00		3,385.9	3,385.9	3,385.9		3,385.9	
08 C0 08 02 33 00 02 3506 10 51 00		568.8	568.8	568.8		568.8	
08 C0 08 02 33 00 02 3601 11 00 00		320.9	320.9	320.9		320.9	
08 C0 08 02 33 00 02 3602 11 00 00		81.0	81.0	81.0		81.0	
08 C0 08 02 33 00 02 3602 11 51 00		123.1	123.1	123.1		123.1	
08 C0 08 02 33 00 02 3603 11 00 00		10.7	10.7	10.7		10.7	
08 C0 08 02 33 00 02 3701 10 00 00		51.2	51.2	51.2		51.2	
08 C0 08 02 33 00 02 3701 10 51 00		52.6	52.6	52.6		52.6	
08 C0 08 02 33 00 02 3702 10 00 00		110.8	110.8	110.8		110.8	
08 C0 08 02 33 00 02 3806 11 00 00	7,675.2	151.6	7,826.8	7,814.8		7,814.8	12.0
08 C0 08 02 33 00 02 3903 10 00 00		3,990.3	3,990.3	3,990.3		3,990.3	
08 C0 08 02 33 00 02 3903 10 51 00		1,096.0	1,096.0	1,096.0		1,096.0	
TOTAL CAPITULO 3000	43,832.0	34,232.4	78,064.4	77,930.7		77,930.7	133.7
02 CD 08 02 33 00 02 4103 11 00 00	442.6	-83.9	358.7	358.7		358.7	
02 CD 08 02 33 00 02 4104 11 00 00	1,770.6	-1,770.6					
02 CD 08 02 33 00 02 4105 11 00 00	664.0	-458.9	205.1	205.1		205.1	
02 CD 08 02 33 00 02 4107 11 00 00	885.3	-858.8	26.5	26.5		26.5	
02 CD 08 02 33 00 05 4105 11 00 00	797.1	-13.4	783.7	783.7		783.7	
02 CD 08 02 33 00 05 4107 11 00 00	40.0	22.0	62.0	62.0		62.0	
02 CD 08 02 33 00 06 4105 11 00 00	40.0	24.4	64.4	64.4		64.4	
02 CD 08 02 33 00 07 4105 11 00 00	98.5	-1.5	97.0	97.0		97.0	
02 CD 08 02 33 00 09 4105 11 00 00	298.8	-73.9	224.9	224.9		224.9	
02 CD 08 02 33 00 11 4105 11 00 00	21.6	-19.0	2.6	2.6		2.6	
02 CD 08 02 33 00 14 4105 11 00 00	350.0	903.6	1,253.6	1,253.6		1,253.6	
08 C0 08 02 33 00 02 4103 11 00 00		165.0	165.0	125.2		125.2	39.8
08 C0 08 02 33 00 02 4105 11 00 00		80.0	80.0	66.0		66.0	14.0
08 C0 08 02 33 00 02 4105 11 64 00		268.0	268.0	268.0		268.0	
08 C0 08 02 33 00 02 4107 11 00 00		1,392.0	1,392.0	1,386.8		1,386.8	5.2
TOTAL CAPITULO 4000	5,408.5	-425.0	4,983.5	4,924.5		4,924.5	59.0
02 CD 08 02 33 00 02 5301 20 04 00							
02 CD 08 02 33 00 04 5101 20 00 00	2.7	-2.4	0.3	0.3		0.3	
02 CD 08 02 33 00 10 5101 20 51 00		135.8	135.8	135.8		135.8	
02 CD 08 02 33 00 10 5102 20 51 00		3.9	3.9	3.9		3.9	
02 CD 08 02 33 00 10 5206 20 51 00		6.2	6.2	6.2		6.2	
02 CD 08 02 33 00 10 5401 20 51 00		41.1	41.1	41.1		41.1	
02 CD 08 02 33 00 13 5102 20 00 00		75.0	75.0	75.0		75.0	
02 CD 08 02 33 00 13 5103 20 00 00	83.0	-75.0	8.0	8.0		8.0	
02 CD 08 02 33 00 13 5301 20 00 00	180.0	-166.5	13.5	13.5		13.5	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO
PROGRAMA 33 DESARROLLO DEL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 02 33 00 13 5401 20 00 00		111.6	111.6	110.4		110.4	1.2
02 CD 08 02 33 00 13 5402 20 00 00		38.7	38.7	10.9		10.9	27.8
02 CD 08 02 33 00 13 5502 20 00 00		16.2	16.2	10.7		10.7	5.5
02 CD 08 02 33 00 14 5102 20 51 00		9.7	9.7	9.7		9.7	
02 CD 08 02 33 00 16 5102 20 51 00	75.2	-75.2					
08 C0 08 02 33 00 02 5102 20 51 00		133.3	133.3	133.3		133.3	
08 C0 08 02 33 00 02 5301 20 00 00		76.7	76.7	65.0		65.0	11.7
TOTAL CAPITULO 5000	340.9	329.1	670.0	623.8		623.8	46.2
02 CD 08 02 33 00 07 6100 60 00 00	440.3	-440.3					
TOTAL CAPITULO 6000	440.3	-440.3					
TOTAL PROGRAMA 33	288,972.3	57,390.0	346,362.3	343,367.5		343,367.5	2,994.8

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO
PROGRAMA 34 INFRAESTRUCTURA PARA EL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 02 34 00 03 1202 61 60 00	345.0	-225.4	119.6	119.6		119.6	
02 CD 08 02 34 00 04 1201 11 51 00		733.2	733.2	733.2		733.2	
02 CD 08 02 34 00 05 1103 61 00 00	374.4	-374.4					
02 CD 08 02 34 00 05 1104 61 00 00	123.6	-123.6					
02 CD 08 02 34 00 05 1201 61 51 00		785.2	785.2	785.2		785.2	
02 CD 08 02 34 00 05 1202 61 60 00	103.2	-61.6	41.6	41.6		41.6	
02 CD 08 02 34 00 05 1301 61 00 00	7.1	-7.1					
02 CD 08 02 34 00 05 1305 61 00 00	5.0	-5.0					
02 CD 08 02 34 00 05 1306 61 00 00	19.9		19.9	19.9		19.9	
02 CD 08 02 34 00 05 1319 61 00 00	484.2	-231.2	253.0	253.0		253.0	
02 CD 08 02 34 00 05 1322 61 00 00	33.5	-0.2	33.3	33.3		33.3	
02 CD 08 02 34 00 05 1401 61 01 00	16.1	2.7	18.8	18.8		18.8	
02 CD 08 02 34 00 05 1401 61 03 00	8.3	0.3	8.6	8.6		8.6	
02 CD 08 02 34 00 05 1403 61 01 00	2.9	0.4	3.3	3.3		3.3	
02 CD 08 02 34 00 05 1403 61 03 00	6.2	0.2	6.4	6.4		6.4	
02 CD 08 02 34 00 05 1404 61 00 00	3.9	0.2	4.1	4.1		4.1	
02 CD 08 02 34 00 05 1501 61 00 00	10.4	0.5	10.9	10.9		10.9	
02 CD 08 02 34 00 05 1506 61 00 00	180.1		180.1	180.1		180.1	
02 CD 08 02 34 00 05 1506 61 60 00		126.5	126.5	126.5		126.5	
02 CD 08 02 34 00 05 1507 61 00 00	17.9		17.9	17.9		17.9	
02 CD 08 02 34 00 05 1507 61 65 00	231.1		231.1	231.1		231.1	
02 CD 08 02 34 00 05 1508 61 00 00	3.7	0.1	3.8	3.8		3.8	
02 CD 08 02 34 00 07 1202 61 51 00	45.9	-45.9					
02 CD 08 02 34 00 08 1103 61 00 00	645.5	-19.5	626.0	626.0		626.0	
02 CD 08 02 34 00 08 1104 61 00 00	670.2	-80.9	589.3	589.3		589.3	
02 CD 08 02 34 00 08 1202 11 51 00		2,373.7	2,373.7	2,373.7		2,373.7	
02 CD 08 02 34 00 08 1202 61 51 00							
02 CD 08 02 34 00 08 1202 61 60 00							
02 CD 08 02 34 00 08 1203 61 00 00	0.1	-0.1					
02 CD 08 02 34 00 08 1301 61 00 00	42.3		42.3	42.3		42.3	
02 CD 08 02 34 00 08 1305 61 00 00	36.3	17.2	53.5	53.5		53.5	
02 CD 08 02 34 00 08 1306 61 00 00	145.2	-15.6	129.6	129.6		129.6	
02 CD 08 02 34 00 08 1319 61 00 00	186.5	-18.6	167.9	167.9		167.9	
02 CD 08 02 34 00 08 1322 61 00 00	4.5	-0.8	3.7	3.7		3.7	
02 CD 08 02 34 00 08 1401 61 01 00	127.5	19.5	147.0	147.0		147.0	
02 CD 08 02 34 00 08 1401 61 03 00	41.7	1.2	42.9	42.9		42.9	
02 CD 08 02 34 00 08 1403 61 01 00	32.3	-6.1	26.2	26.2		26.2	
02 CD 08 02 34 00 08 1403 61 03 00	33.5	0.9	34.4	34.4		34.4	
02 CD 08 02 34 00 08 1404 61 00 00	24.1	-0.5	23.6	23.6		23.6	
02 CD 08 02 34 00 08 1501 61 00 00	105.4	-11.9	93.5	93.5		93.5	
02 CD 08 02 34 00 08 1506 61 00 00	151.7	157.2	308.9	308.9		308.9	
02 CD 08 02 34 00 08 1507 61 00 00	235.8	5.8	241.6	241.6		241.6	
02 CD 08 02 34 00 08 1508 61 00 00	26.8	-0.5	26.3	26.3		26.3	
02 CD 08 02 34 00 09 1202 61 51 00		499.9	499.9	499.9		499.9	
02 CD 08 02 34 00 12 1103 61 00 00							
02 CD 08 02 34 00 12 1104 11 00 00	100.0	-100.0					
02 CD 08 02 34 00 12 1104 61 00 00							

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO
PROGRAMA 34 INFRAESTRUCTURA PARA EL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 02 34 00 12 1202 61 60 00	900.0	-130.9	769.1	769.1		769.1	
02 CD 08 02 34 00 12 1301 61 00 00							
02 CD 08 02 34 00 12 1305 61 00 00							
02 CD 08 02 34 00 12 1319 61 00 00							
02 CD 08 02 34 00 12 1322 61 00 00							
02 CD 08 02 34 00 12 1401 61 01 00							
02 CD 08 02 34 00 12 1401 61 03 00							
02 CD 08 02 34 00 12 1403 61 01 00							
02 CD 08 02 34 00 12 1403 61 03 00							
02 CD 08 02 34 00 12 1506 61 00 00							
02 CD 08 02 34 00 12 1507 61 00 00							
02 CD 08 02 34 00 15 1103 61 00 00	59.7	-14.9	44.8	44.8		44.8	
02 CD 08 02 34 00 15 1104 61 00 00	183.0	-15.3	167.7	167.7		167.7	
02 CD 08 02 34 00 15 1202 61 51 00	579.6	154.0	733.6	733.6		733.6	
02 CD 08 02 34 00 15 1202 61 60 00	57.5	-8.3	49.2	49.2		49.2	
02 CD 08 02 34 00 15 1301 61 00 00	13.1	-12.5	0.6	0.6		0.6	
02 CD 08 02 34 00 15 1305 61 00 00	6.7	-3.1	3.6	3.6		3.6	
02 CD 08 02 34 00 15 1306 61 00 00	27.0	-27.0					
02 CD 08 02 34 00 15 1401 61 01 00	19.0	3.0	22.0	22.0		22.0	
02 CD 08 02 34 00 15 1401 61 03 00	12.4	0.3	12.7	12.7		12.7	
02 CD 08 02 34 00 15 1403 61 01 00	3.0	1.1	4.1	4.1		4.1	
02 CD 08 02 34 00 15 1403 61 03 00	9.1	0.3	9.4	9.4		9.4	
02 CD 08 02 34 00 15 1404 61 00 00	4.6	-0.1	4.5	4.5		4.5	
02 CD 08 02 34 00 15 1506 61 00 00	20.5	-0.5	20.0	20.0		20.0	
02 CD 08 02 34 00 15 1507 61 00 00	28.9	-2.4	26.5	26.5		26.5	
02 CD 08 02 34 00 15 1508 61 00 00	4.9	-0.1	4.8	4.8		4.8	
02 CD 08 02 34 00 16 1202 61 51 00		1,066.5	1,066.5	1,066.5		1,066.5	
TOTAL CAPITULO 1000	6,560.8	4,405.9	10,966.7	10,966.7		10,966.7	
02 CD 08 02 34 00 01 2201 60 51 00	30.0	-30.0					
02 CD 08 02 34 00 01 2300 60 00 00	119.0	-110.9	8.1	8.1		8.1	
02 CD 08 02 34 00 01 2302 60 51 00	155.1	-154.5	0.6	0.6		0.6	
02 CD 08 02 34 00 01 2400 60 00 00	294.0	-91.6	202.4	202.4		202.4	
02 CD 08 02 34 00 01 2401 60 51 00	285.1	-284.1	1.0	1.0		1.0	
02 CD 08 02 34 00 01 2402 60 51 00	33.0	-33.0					
02 CD 08 02 34 00 01 2404 60 51 00	50.5	-50.5					
02 CD 08 02 34 00 01 2600 60 00 00	2,000.0	-357.4	1,642.6	1,642.6		1,642.6	
02 CD 08 02 34 00 01 2700 60 00 00	25.0	2.8	27.8	27.8		27.8	
02 CD 08 02 34 00 02 2401 60 00 00		163.5	163.5	163.5		163.5	
02 CD 08 02 34 00 02 2401 60 51 00	69.3	-69.3					
02 CD 08 02 34 00 02 2402 60 51 00	19.8	-19.8					
02 CD 08 02 34 00 02 2404 60 51 00	9.9	-9.9					
02 CD 08 02 34 00 03 2100 60 00 00	153.3	-101.9	51.4	51.4		51.4	
02 CD 08 02 34 00 03 2101 60 00 00		26.1	26.1	26.1		26.1	
02 CD 08 02 34 00 03 2102 60 00 00		68.3	68.3	68.3		68.3	
02 CD 08 02 34 00 03 2103 60 00 00		14.5	14.5	14.5		14.5	
02 CD 08 02 34 00 03 2105 60 00 00							
02 CD 08 02 34 00 03 2106 60 00 00		41.8	41.8	41.8		41.8	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO
PROGRAMA 34 INFRAESTRUCTURA PARA EL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 02 34 00 03 2300 60 00 00	150.0	-94.2	55.8	55.8		55.8	
02 CD 08 02 34 00 03 2302 60 00 00		110.7	110.7	110.7		110.7	
02 CD 08 02 34 00 03 2400 60 00 00	50.0	-39.0	11.0	11.0		11.0	
02 CD 08 02 34 00 03 2401 60 00 00							
02 CD 08 02 34 00 03 2404 60 00 00							
02 CD 08 02 34 00 03 2500 60 00 00	300.0	-249.6	50.4	50.4		50.4	
02 CD 08 02 34 00 03 2503 60 00 00		93.4	93.4	93.4		93.4	
02 CD 08 02 34 00 03 2505 60 00 00		18.6	18.6	18.6		18.6	
02 CD 08 02 34 00 03 2600 60 00 00	500.0	-326.8	173.2	173.2		173.2	
02 CD 08 02 34 00 03 2601 60 00 00		271.4	271.4	271.4		271.4	
02 CD 08 02 34 00 03 2702 60 00 00		107.2	107.2	107.2		107.2	
02 CD 08 02 34 00 04 2600 60 00 00	661.5	-54.0	607.5	607.5		607.5	
02 CD 08 02 34 00 04 2601 60 00 00		259.4	259.4	259.4		259.4	
02 CD 08 02 34 00 04 2700 60 00 00	847.3	-657.4	189.9	189.9		189.9	
02 CD 08 02 34 00 04 2701 60 00 00		53.8	53.8	53.8		53.8	
02 CD 08 02 34 00 04 2702 60 00 00		1,007.4	1,007.4	1,007.4		1,007.4	
02 CD 08 02 34 00 05 2101 60 51 00		0.8	0.8	0.8		0.8	
02 CD 08 02 34 00 05 2102 60 51 00		0.1	0.1	0.1		0.1	
02 CD 08 02 34 00 05 2201 60 51 00		8.3	8.3	8.3		8.3	
02 CD 08 02 34 00 05 2402 60 51 00	47.4	-47.4					
02 CD 08 02 34 00 05 2501 60 51 00	102.0	-102.0					
02 CD 08 02 34 00 05 2601 60 51 00	20.0	-20.0					
02 CD 08 02 34 00 06 2101 60 51 00		25.1	25.1	25.1		25.1	
02 CD 08 02 34 00 06 2102 60 51 00		12.3	12.3	12.3		12.3	
02 CD 08 02 34 00 06 2103 60 51 00		18.1	18.1	18.1		18.1	
02 CD 08 02 34 00 06 2105 60 51 00		8.5	8.5	8.5		8.5	
02 CD 08 02 34 00 06 2106 60 51 00		11.1	11.1	11.1		11.1	
02 CD 08 02 34 00 06 2201 60 51 00		22.7	22.7	22.7		22.7	
02 CD 08 02 34 00 06 2203 60 51 00		1.7	1.7	1.7		1.7	
02 CD 08 02 34 00 06 2301 60 51 00		0.1	0.1	0.1		0.1	
02 CD 08 02 34 00 06 2302 60 00 00	55.0	-55.0					
02 CD 08 02 34 00 06 2302 60 51 00		36.8	36.8	36.8		36.8	
02 CD 08 02 34 00 06 2401 60 00 00	55.0	-55.0					
02 CD 08 02 34 00 06 2401 60 51 00		77.2	77.2	77.2		77.2	
02 CD 08 02 34 00 06 2402 60 51 00		50.9	50.9	50.9		50.9	
02 CD 08 02 34 00 06 2404 60 51 00		61.0	61.0	61.0		61.0	
02 CD 08 02 34 00 06 2501 60 00 00	50.0	-45.8	4.2	4.2		4.2	
02 CD 08 02 34 00 06 2501 60 51 00		26.2	26.2	26.2		26.2	
02 CD 08 02 34 00 06 2503 60 51 00		0.7	0.7	0.7		0.7	
02 CD 08 02 34 00 06 2601 60 00 00	200.0		200.0	200.0		200.0	
02 CD 08 02 34 00 06 2601 60 51 00		103.7	103.7	103.7		103.7	
02 CD 08 02 34 00 06 2701 60 51 00		3.1	3.1	3.1		3.1	
02 CD 08 02 34 00 06 2702 60 51 00		0.1	0.1	0.1		0.1	
02 CD 08 02 34 00 06 2703 60 51 00		27.4	27.4	27.4		27.4	
02 CD 08 02 34 00 07 2101 60 51 00	15.2	-15.2					
02 CD 08 02 34 00 07 2300 60 00 00	58.5	-16.1	42.4	42.4		42.4	
02 CD 08 02 34 00 07 2302 60 51 00		20.0	20.0	20.0		20.0	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO
PROGRAMA 34 INFRAESTRUCTURA PARA EL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 02 34 00 07 2400 60 00 00	191.3	-125.9	65.4	65.4		65.4	
02 CD 08 02 34 00 07 2401 60 51 00	32.6	132.6	165.2	165.2		165.2	
02 CD 08 02 34 00 07 2402 60 51 00	32.6	3.4	36.0	36.0		36.0	
02 CD 08 02 34 00 07 2404 60 51 00	32.6	-31.3	1.3	1.3		1.3	
02 CD 08 02 34 00 07 2501 60 51 00		29.7	29.7	29.7		29.7	
02 CD 08 02 34 00 07 2502 60 51 00							
02 CD 08 02 34 00 07 2600 60 00 00	456.4	-8.6	447.8	447.8		447.8	
02 CD 08 02 34 00 07 2703 60 51 00		3.5	3.5	3.5		3.5	
02 CD 08 02 34 00 08 2101 10 51 00		76.9	76.9	76.9		76.9	
02 CD 08 02 34 00 08 2101 60 51 00	30.0	-30.0					
02 CD 08 02 34 00 08 2102 10 51 00		61.7	61.7	61.7		61.7	
02 CD 08 02 34 00 08 2102 60 51 00	10.0	-10.0					
02 CD 08 02 34 00 08 2103 10 51 00		15.5	15.5	15.5		15.5	
02 CD 08 02 34 00 08 2103 60 51 00							
02 CD 08 02 34 00 08 2105 10 51 00		7.6	7.6	7.6		7.6	
02 CD 08 02 34 00 08 2105 60 51 00							
02 CD 08 02 34 00 08 2106 10 51 00		1.2	1.2	1.2		1.2	
02 CD 08 02 34 00 08 2106 60 51 00							
02 CD 08 02 34 00 08 2201 10 51 00		11.3	11.3	11.3		11.3	
02 CD 08 02 34 00 08 2201 60 51 00	13.0	-13.0					
02 CD 08 02 34 00 08 2203 10 51 00		1.6	1.6	1.6		1.6	
02 CD 08 02 34 00 08 2203 60 51 00							
02 CD 08 02 34 00 08 2300 60 00 00	300.0	1.9	301.9	301.9		301.9	
02 CD 08 02 34 00 08 2301 10 51 00		7.5	7.5	7.5		7.5	
02 CD 08 02 34 00 08 2301 60 51 00							
02 CD 08 02 34 00 08 2302 10 51 00		49.0	49.0	49.0		49.0	
02 CD 08 02 34 00 08 2302 60 51 00	15.0	-15.0					
02 CD 08 02 34 00 08 2400 60 00 00	654.6	-586.6	68.0	68.0		68.0	
02 CD 08 02 34 00 08 2401 10 51 00		28.3	28.3	28.3		28.3	
02 CD 08 02 34 00 08 2401 60 51 00	110.0	-110.0					
02 CD 08 02 34 00 08 2402 10 51 00		16.3	16.3	16.3		16.3	
02 CD 08 02 34 00 08 2402 60 51 00							
02 CD 08 02 34 00 08 2404 10 51 00		134.0	134.0	134.0		134.0	
02 CD 08 02 34 00 08 2404 60 51 00							
02 CD 08 02 34 00 08 2501 60 51 00	76.0	-76.0					
02 CD 08 02 34 00 08 2502 10 51 00		117.8	117.8	117.8		117.8	
02 CD 08 02 34 00 08 2502 60 51 00							
02 CD 08 02 34 00 08 2503 10 51 00		5.6	5.6	5.6		5.6	
02 CD 08 02 34 00 08 2503 60 51 00							
02 CD 08 02 34 00 08 2504 10 51 00		2.9	2.9	2.9		2.9	
02 CD 08 02 34 00 08 2600 60 00 00	300.0	39.6	339.6	339.6		339.6	
02 CD 08 02 34 00 08 2601 10 51 00		262.0	262.0	262.0		262.0	
02 CD 08 02 34 00 08 2601 60 51 00	156.0	-156.0					
02 CD 08 02 34 00 08 2602 10 51 00		1.7	1.7	1.7		1.7	
02 CD 08 02 34 00 08 2702 10 51 00		5.0	5.0	5.0		5.0	
02 CD 08 02 34 00 08 2703 10 51 00		68.4	68.4	68.4		68.4	
02 CD 08 02 34 00 09 2101 60 51 00	40.0	-33.8	6.2	6.2		6.2	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO
PROGRAMA 34 INFRAESTRUCTURA PARA EL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 02 34 00 09 2102 60 51 00		2.1	2.1	2.1		2.1	
02 CD 08 02 34 00 09 2201 60 51 00	20.0	-20.0					
02 CD 08 02 34 00 09 2300 60 00 00	24.7	-20.4	4.3	4.3		4.3	
02 CD 08 02 34 00 09 2301 60 51 00		9.6	9.6	9.6		9.6	
02 CD 08 02 34 00 09 2302 60 51 00		2.3	2.3	2.3		2.3	
02 CD 08 02 34 00 09 2400 60 00 00	548.3	-120.1	428.2	428.2		428.2	
02 CD 08 02 34 00 09 2401 60 51 00	294.3	-285.7	8.6	8.6		8.6	
02 CD 08 02 34 00 09 2402 60 51 00	40.0	-40.0					
02 CD 08 02 34 00 09 2404 60 51 00	20.0	-17.4	2.6	2.6		2.6	
02 CD 08 02 34 00 09 2500 60 00 00	35.6	-35.6					
02 CD 08 02 34 00 09 2703 60 51 00		2.9	2.9	2.9		2.9	
02 CD 08 02 34 00 10 2100 60 51 00	71.6	-71.6					
02 CD 08 02 34 00 10 2102 10 51 00		11.3	11.3	11.3		11.3	
02 CD 08 02 34 00 10 2300 60 00 00	69.5	-9.2	60.3	60.3		60.3	
02 CD 08 02 34 00 10 2302 60 51 00		8.6	8.6	8.6		8.6	
02 CD 08 02 34 00 10 2400 60 00 00	161.5	-64.5	97.0	97.0		97.0	
02 CD 08 02 34 00 10 2400 60 51 00	293.6	-293.6					
02 CD 08 02 34 00 10 2401 60 51 00		2.1	2.1	2.1		2.1	
02 CD 08 02 34 00 10 2402 60 51 00		45.4	45.4	45.4		45.4	
02 CD 08 02 34 00 10 2404 60 51 00		6.8	6.8	6.8		6.8	
02 CD 08 02 34 00 10 2501 60 51 00		101.0	101.0	101.0		101.0	
02 CD 08 02 34 00 10 2600 60 00 00	200.0		200.0	200.0		200.0	
02 CD 08 02 34 00 10 2601 60 51 00		231.2	231.2	231.2		231.2	
02 CD 08 02 34 00 11 2101 60 00 00	44.4	34.9	79.3	79.3		79.3	
02 CD 08 02 34 00 11 2101 60 51 00	24.2	0.1	24.3				24.3
02 CD 08 02 34 00 11 2102 60 00 00	26.6	-0.4	26.2	26.2		26.2	
02 CD 08 02 34 00 11 2102 60 51 00	32.5		32.5				32.5
02 CD 08 02 34 00 11 2201 60 00 00	17.8	102.2	120.0	120.0		120.0	
02 CD 08 02 34 00 11 2201 60 51 00	21.7		21.7				21.7
02 CD 08 02 34 00 11 2302 60 00 00	53.3	74.6	127.9	127.9		127.9	
02 CD 08 02 34 00 11 2302 60 51 00	45.1		45.1				45.1
02 CD 08 02 34 00 11 2401 60 00 00	468.6	-440.4	28.2	28.2		28.2	
02 CD 08 02 34 00 11 2401 60 51 00	80.2	0.1	80.3				80.3
02 CD 08 02 34 00 11 2402 60 00 00		32.7	32.7	32.7		32.7	
02 CD 08 02 34 00 11 2404 60 00 00	97.6	-26.2	71.4	71.4		71.4	
02 CD 08 02 34 00 11 2404 60 51 00	79.3		79.3				79.3
02 CD 08 02 34 00 11 2502 60 00 00	35.5	-35.5					
02 CD 08 02 34 00 11 2502 60 51 00	43.4		43.4				43.4
02 CD 08 02 34 00 11 2504 60 00 00	8.9		8.9	8.9		8.9	
02 CD 08 02 34 00 11 2504 60 51 00	10.8		10.8				10.8
02 CD 08 02 34 00 11 2601 60 00 00	142.0	196.1	338.1	338.1		338.1	
02 CD 08 02 34 00 11 2601 60 51 00	71.5		71.5				71.5
02 CD 08 02 34 00 11 2602 60 00 00	62.1	-53.2	8.9	8.9		8.9	
02 CD 08 02 34 00 11 2602 60 51 00	75.9		75.9				75.9
02 CD 08 02 34 00 11 2701 60 00 00	115.4	4.8	120.2	120.2		120.2	
02 CD 08 02 34 00 11 2701 60 51 00	71.0		71.0	4.1		4.1	66.9
02 CD 08 02 34 00 11 2702 60 00 00	48.8	314.8	363.6	363.6		363.6	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO
PROGRAMA 34 INFRAESTRUCTURA PARA EL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 02 34 00 11 2702 60 51 00	59.7		59.7				59.7
02 CD 08 02 34 00 11 2703 60 00 00	128.7	-105.6	23.1	23.1		23.1	
02 CD 08 02 34 00 11 2703 60 51 00	107.3		107.3				107.3
02 CD 08 02 34 00 12 2401 60 00 00	700.0	-33.4	666.6	666.6		666.6	
02 CD 08 02 34 00 12 2402 60 00 00	300.0	-70.6	229.4	229.4		229.4	
02 CD 08 02 34 00 12 2403 60 00 00	1,050.0	-1,050.0					
02 CD 08 02 34 00 12 2404 60 00 00	250.0	-125.0	125.0	125.0		125.0	
02 CD 08 02 34 00 13 2101 60 00 00	24.7	5.8	30.5	30.5		30.5	
02 CD 08 02 34 00 13 2101 60 51 00		19.3	19.3	19.3		19.3	
02 CD 08 02 34 00 13 2102 60 51 00		3.3	3.3	3.3		3.3	
02 CD 08 02 34 00 13 2103 60 51 00		6.5	6.5	6.5		6.5	
02 CD 08 02 34 00 13 2201 60 00 00	22.0	144.7	166.7	166.7		166.7	
02 CD 08 02 34 00 13 2201 60 51 00		2.9	2.9	2.9		2.9	
02 CD 08 02 34 00 13 2301 60 00 00	122.7	-122.7					
02 CD 08 02 34 00 13 2301 60 51 00		1.2	1.2	1.2		1.2	
02 CD 08 02 34 00 13 2302 60 51 00		44.8	44.8	44.8		44.8	
02 CD 08 02 34 00 13 2303 60 51 00		113.3	113.3	113.3		113.3	
02 CD 08 02 34 00 13 2401 60 00 00	50.2	-36.0	14.2	14.2		14.2	
02 CD 08 02 34 00 13 2401 60 51 00	700.0	-659.4	40.6	40.6		40.6	
02 CD 08 02 34 00 13 2402 60 00 00		7.3	7.3	7.3		7.3	
02 CD 08 02 34 00 13 2402 60 51 00		9.5	9.5	9.5		9.5	
02 CD 08 02 34 00 13 2404 60 00 00		0.9	0.9	0.9		0.9	
02 CD 08 02 34 00 13 2404 60 51 00		38.4	38.4	38.4		38.4	
02 CD 08 02 34 00 13 2501 60 51 00		79.8	79.8	79.8		79.8	
02 CD 08 02 34 00 13 2503 60 51 00		3.0	3.0	3.0		3.0	
02 CD 08 02 34 00 13 2601 60 00 00	1,422.0		1,422.0	1,422.0		1,422.0	
02 CD 08 02 34 00 13 2601 60 51 00		222.6	222.6	222.6		222.6	
02 CD 08 02 34 00 13 2602 60 51 00		0.7	0.7	0.7		0.7	
02 CD 08 02 34 00 13 2701 60 51 00		4.0	4.0	4.0		4.0	
02 CD 08 02 34 00 13 2702 60 51 00		1.2	1.2	1.2		1.2	
02 CD 08 02 34 00 13 2703 60 51 00		26.8	26.8	26.8		26.8	
02 CD 08 02 34 00 15 2101 60 51 00	10.0	4.7	14.7	14.7		14.7	
02 CD 08 02 34 00 15 2102 60 51 00		3.4	3.4	3.4		3.4	
02 CD 08 02 34 00 15 2103 60 51 00	10.0	17.4	27.4	27.4		27.4	
02 CD 08 02 34 00 15 2201 60 51 00	170.0	-165.7	4.3	4.3		4.3	
02 CD 08 02 34 00 15 2202 60 51 00		1.8	1.8	1.8		1.8	
02 CD 08 02 34 00 15 2300 60 00 00	112.2	-62.2	50.0	50.0		50.0	
02 CD 08 02 34 00 15 2301 60 51 00		15.0	15.0	15.0		15.0	
02 CD 08 02 34 00 15 2302 60 51 00		8.5	8.5	8.5		8.5	
02 CD 08 02 34 00 15 2400 60 00 00	342.5	-97.8	244.7	244.7		244.7	
02 CD 08 02 34 00 15 2401 60 51 00	55.0	-15.5	39.5	39.5		39.5	
02 CD 08 02 34 00 15 2403 60 51 00		2.3	2.3	2.3		2.3	
02 CD 08 02 34 00 15 2404 60 51 00		1.8	1.8	1.8		1.8	
02 CD 08 02 34 00 15 2501 60 51 00	250.0	-36.9	213.1	213.1		213.1	
02 CD 08 02 34 00 15 2503 60 51 00		3.4	3.4	3.4		3.4	
02 CD 08 02 34 00 15 2600 60 00 00	188.9	40.0	228.9	228.9		228.9	
02 CD 08 02 34 00 15 2601 60 51 00		163.5	163.5	163.5		163.5	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO
PROGRAMA 34 INFRAESTRUCTURA PARA EL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 02 34 00 15 2700 60 00 00	26.5	-3.3	23.2	23.2		23.2	
02 CD 08 02 34 00 15 2701 60 51 00	15.0	0.1	15.1	15.1		15.1	
02 CD 08 02 34 00 15 2703 60 51 00	15.0	75.3	90.3	90.3		90.3	
02 CD 08 02 34 00 16 2101 60 51 00		0.4	0.4	0.4		0.4	
02 CD 08 02 34 00 16 2102 60 51 00		64.3	64.3	64.3		64.3	
02 CD 08 02 34 00 16 2103 60 51 00		3.9	3.9	3.9		3.9	
02 CD 08 02 34 00 16 2201 60 51 00		5.4	5.4	5.4		5.4	
02 CD 08 02 34 00 16 2300 60 00 00	74.8	-74.7	0.1	0.1		0.1	
02 CD 08 02 34 00 16 2301 60 51 00		8.4	8.4	8.4		8.4	
02 CD 08 02 34 00 16 2302 60 51 00		58.6	58.6	58.6		58.6	
02 CD 08 02 34 00 16 2400 60 00 00	40.3	-18.6	21.7	21.7		21.7	
02 CD 08 02 34 00 16 2401 60 04 00		75.2	75.2	17.6		17.6	57.6
02 CD 08 02 34 00 16 2401 60 51 00		11.3	11.3	11.3		11.3	
02 CD 08 02 34 00 16 2402 60 51 00		4.6	4.6	4.6		4.6	
02 CD 08 02 34 00 16 2404 60 51 00		21.9	21.9	21.9		21.9	
02 CD 08 02 34 00 16 2501 60 51 00		10.8	10.8	10.8		10.8	
02 CD 08 02 34 00 16 2503 60 51 00							
02 CD 08 02 34 00 16 2601 60 51 00		9.0	9.0	9.0		9.0	
02 CD 08 02 34 00 16 2701 60 51 00		5.0	5.0	5.0		5.0	
02 CD 08 02 34 00 16 2702 60 51 00		12.7	12.7	12.7		12.7	
02 CD 08 02 34 00 16 2703 60 51 00		2.6	2.6	2.6		2.6	
TOTAL CAPITULO 2000	18,509.2	-2,107.1	16,402.1	15,625.8		15,625.8	776.3
02 CD 08 02 34 00 01 3105 61 51 00	20.0	-20.0					
02 CD 08 02 34 00 01 3200 60 00 00	10.0	-9.4	0.6	0.6		0.6	
02 CD 08 02 34 00 01 3301 60 51 00	385.0	192.6	577.6	577.6		577.6	
02 CD 08 02 34 00 01 3411 60 51 00	190.0	-190.0					
02 CD 08 02 34 00 01 3503 60 51 00	77.5	-77.5					
02 CD 08 02 34 00 01 3602 61 00 00		339.2	339.2	339.2		339.2	
02 CD 08 02 34 00 01 3603 61 51 00		5.5	5.5	5.5		5.5	
02 CD 08 02 34 00 03 3500 60 00 00	906.6	-651.0	255.6	255.6		255.6	
02 CD 08 02 34 00 03 3502 60 00 00		116.5	116.5	116.5		116.5	
02 CD 08 02 34 00 03 3503 60 00 00		342.5	342.5	342.5		342.5	
02 CD 08 02 34 00 04 3100 61 00 00	883.1	-0.1	883.0	883.0		883.0	
02 CD 08 02 34 00 04 3200 60 00 00	586.3	-144.7	441.6	441.6		441.6	
02 CD 08 02 34 00 04 3301 10 51 00		6.8	6.8	6.8		6.8	
02 CD 08 02 34 00 04 3301 60 00 00	1,077.4	-2.0	1,075.4	1,075.4		1,075.4	
02 CD 08 02 34 00 04 3400 60 00 00	1,306.4	-194.6	1,111.8	1,111.8		1,111.8	
02 CD 08 02 34 00 04 3407 60 00 00							
02 CD 08 02 34 00 04 3500 60 00 00	756.4	-525.4	231.0	231.0		231.0	
02 CD 08 02 34 00 04 3503 60 00 00							
02 CD 08 02 34 00 05 3301 60 51 00	20.0	-20.0					
02 CD 08 02 34 00 05 3407 60 51 00		3.5	3.5	3.5		3.5	
02 CD 08 02 34 00 05 3502 60 51 00	19.9	-19.9					
02 CD 08 02 34 00 05 3503 60 51 00	30.0	-30.0					
02 CD 08 02 34 00 05 3701 60 51 00		0.2	0.2	0.2		0.2	
02 CD 08 02 34 00 05 3806 11 00 00	25.3	-10.5	14.8	14.8		14.8	
02 CD 08 02 34 00 06 3103 61 51 00		6.4	6.4	6.4		6.4	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO
PROGRAMA 34 INFRAESTRUCTURA PARA EL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 02 34 00 06 3205 60 51 00			29.0	29.0	29.0	29.0	
02 CD 08 02 34 00 06 3301 60 51 00	637.1	-23.7	613.4	613.4		613.4	
02 CD 08 02 34 00 06 3501 60 51 00			23.0	23.0		23.0	
02 CD 08 02 34 00 06 3502 60 51 00			0.9	0.9		0.9	
02 CD 08 02 34 00 06 3503 60 00 00	300.0	-100.0	200.0	200.0		200.0	
02 CD 08 02 34 00 06 3503 60 51 00			7.4	7.4		7.4	
02 CD 08 02 34 00 06 3504 60 51 00			12.3	12.3		12.3	
02 CD 08 02 34 00 06 3505 60 51 00			0.9	0.9		0.9	
02 CD 08 02 34 00 06 3506 60 51 00			11.0	11.0		11.0	
02 CD 08 02 34 00 06 3602 61 51 00			1.8	1.8		1.8	
02 CD 08 02 34 00 06 3603 61 51 00			9.8	9.8		9.8	
02 CD 08 02 34 00 06 3701 60 51 00			8.5	8.5		8.5	
02 CD 08 02 34 00 06 3903 60 51 00			13.2	13.2		13.2	
02 CD 08 02 34 00 07 3301 60 51 00	286.0	252.2	538.2	538.2		538.2	
02 CD 08 02 34 00 07 3412 60 51 00	0.8	-0.8					
02 CD 08 02 34 00 07 3500 60 00 00	24.7	-11.2	13.5	13.5		13.5	
02 CD 08 02 34 00 07 3504 60 51 00	1.4	38.3	39.7	39.7		39.7	
02 CD 08 02 34 00 07 3505 60 51 00			10.9	10.9		10.9	
02 CD 08 02 34 00 07 3506 60 51 00			3.0	3.0		3.0	
02 CD 08 02 34 00 07 3602 61 51 00	24.8	-24.8					
02 CD 08 02 34 00 07 3701 60 51 00			2.1	2.1		2.1	
02 CD 08 02 34 00 08 3105 11 51 00			195.3	195.3		195.3	
02 CD 08 02 34 00 08 3105 61 51 00	110.0	-110.0					
02 CD 08 02 34 00 08 3301 10 51 00			819.0	819.0		819.0	
02 CD 08 02 34 00 08 3301 60 51 00	279.1	-279.1					
02 CD 08 02 34 00 08 3400 60 00 00	100.0	-18.0	82.0	82.0		82.0	
02 CD 08 02 34 00 08 3411 10 51 00			8.8	8.8		8.8	
02 CD 08 02 34 00 08 3411 60 51 00							
02 CD 08 02 34 00 08 3412 10 51 00			40.0	40.0		40.0	
02 CD 08 02 34 00 08 3500 60 00 00	180.0	-59.1	120.9	120.9		120.9	
02 CD 08 02 34 00 08 3501 10 51 00			2.1	2.1		2.1	
02 CD 08 02 34 00 08 3501 60 51 00	20.0	-20.0					
02 CD 08 02 34 00 08 3502 10 51 00			0.2	0.2		0.2	
02 CD 08 02 34 00 08 3503 10 51 00			0.9	0.9		0.9	
02 CD 08 02 34 00 08 3504 10 51 00			0.4	0.4		0.4	
02 CD 08 02 34 00 08 3602 11 51 00			77.0	77.0		77.0	
02 CD 08 02 34 00 08 3602 61 51 00							
02 CD 08 02 34 00 08 3603 11 51 00			5.6	5.6		5.6	
02 CD 08 02 34 00 08 3603 61 51 00							
02 CD 08 02 34 00 08 3701 10 51 00			12.2	12.2		12.2	
02 CD 08 02 34 00 08 3701 60 51 00	15.0	-15.0					
02 CD 08 02 34 00 09 3200 60 00 00	168.4	46.7	215.1	215.1		215.1	
02 CD 08 02 34 00 09 3301 10 51 00	312.7	10.7	323.4	323.4		323.4	
02 CD 08 02 34 00 09 3403 60 51 00			1.3	1.3		1.3	
02 CD 08 02 34 00 09 3500 60 00 00	39.9		39.9	36.6		36.6	3.3
02 CD 08 02 34 00 09 3701 60 51 00			31.9	31.9		31.9	
02 CD 08 02 34 00 10 3100 61 00 00	70.0	-5.2	64.8	64.8		64.8	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO
PROGRAMA 34 INFRAESTRUCTURA PARA EL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 02 34 00 10 3411 60 51 00			53.0	53.0	53.0	53.0	
02 CD 08 02 34 00 10 3500 60 00 00	7.5	55.2	62.7	62.7		62.7	
02 CD 08 02 34 00 10 3500 60 51 00	92.5	-92.5					
02 CD 08 02 34 00 10 3501 60 51 00		46.9	46.9	46.9		46.9	
02 CD 08 02 34 00 10 3503 60 51 00		82.6	82.6	82.6		82.6	
02 CD 08 02 34 00 11 3104 11 70 00	3,857.5	-68.6	3,788.9	3,788.9		3,788.9	
02 CD 08 02 34 00 11 3205 60 00 00	235.0	-211.1	23.9	23.9		23.9	
02 CD 08 02 34 00 11 3205 60 51 00	14.0		14.0				14.0
02 CD 08 02 34 00 11 3206 60 00 00	8.0	-2.4	5.6	5.6		5.6	
02 CD 08 02 34 00 11 3206 60 51 00	18.0		18.0				18.0
02 CD 08 02 34 00 11 3503 60 00 00	176.6	10.2	186.8	186.8		186.8	
02 CD 08 02 34 00 11 3503 60 51 00	149.9		149.9				149.9
02 CD 08 02 34 00 11 3504 60 00 00	7.2	-7.2					
02 CD 08 02 34 00 11 3504 60 51 00	5.0		5.0				5.0
02 CD 08 02 34 00 11 3601 61 00 00	10.5	-0.5	10.0	10.0		10.0	
02 CD 08 02 34 00 11 3601 61 51 00	28.6		28.6				28.6
02 CD 08 02 34 00 11 3602 61 00 00	16.0	-1.1	14.9	14.9		14.9	
02 CD 08 02 34 00 11 3602 61 51 00	24.0		24.0				24.0
02 CD 08 02 34 00 11 3701 60 00 00	10.4	-2.0	8.4	8.4		8.4	
02 CD 08 02 34 00 11 3701 60 51 00	32.0		32.0				32.0
02 CD 08 02 34 00 12 3503 60 00 00	350.0	-32.1	317.9	317.9		317.9	
02 CD 08 02 34 00 13 3103 61 51 00		10.0	10.0	10.0		10.0	
02 CD 08 02 34 00 13 3104 61 51 00		5.8	5.8	5.8		5.8	
02 CD 08 02 34 00 13 3105 61 51 00		36.5	36.5	36.5		36.5	
02 CD 08 02 34 00 13 3205 60 00 00	76.0		76.0	76.0		76.0	
02 CD 08 02 34 00 13 3301 60 00 00	444.3		444.3	444.3		444.3	
02 CD 08 02 34 00 13 3301 60 51 00		748.1	748.1	748.1		748.1	
02 CD 08 02 34 00 13 3501 60 51 00		3.6	3.6	3.6		3.6	
02 CD 08 02 34 00 13 3503 60 00 00	45.7		45.7	45.7		45.7	
02 CD 08 02 34 00 13 3503 60 51 00		0.5	0.5	0.5		0.5	
02 CD 08 02 34 00 13 3505 60 51 00		1.0	1.0	1.0		1.0	
02 CD 08 02 34 00 13 3506 60 51 00		3.0	3.0	3.0		3.0	
02 CD 08 02 34 00 13 3603 61 51 00		2.2	2.2	2.2		2.2	
02 CD 08 02 34 00 13 3701 60 51 00		420.2	420.2	420.2		420.2	
02 CD 08 02 34 00 15 3205 60 51 00		4.2	4.2	4.2		4.2	
02 CD 08 02 34 00 15 3301 60 51 00	935.0	-38.6	896.4	896.4		896.4	
02 CD 08 02 34 00 15 3412 60 00 00		1.1	1.1	1.1		1.1	
02 CD 08 02 34 00 15 3412 60 51 00	10.1	4.6	14.7	14.7		14.7	
02 CD 08 02 34 00 15 3500 60 00 00	50.0	113.0	163.0	163.0		163.0	
02 CD 08 02 34 00 15 3501 60 51 00	25.0	-19.7	5.3	5.3		5.3	
02 CD 08 02 34 00 15 3502 60 51 00		5.4	5.4	5.4		5.4	
02 CD 08 02 34 00 15 3503 60 51 00		8.3	8.3	8.3		8.3	
02 CD 08 02 34 00 15 3603 61 51 00	10.0	187.8	197.8	197.8		197.8	
02 CD 08 02 34 00 15 3701 60 51 00	170.0	-30.1	139.9	139.9		139.9	
02 CD 08 02 34 00 16 3103 61 51 00		15.1	15.1	15.1		15.1	
02 CD 08 02 34 00 16 3203 60 51 00		2.5	2.5	2.5		2.5	
02 CD 08 02 34 00 16 3205 60 51 00		0.6	0.6	0.6		0.6	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO
PROGRAMA 34 INFRAESTRUCTURA PARA EL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 02 34 00 16 3412 60 51 00		21.3	21.3	21.3		21.3	
02 CD 08 02 34 00 16 3502 60 51 00		0.6	0.6	0.6		0.6	
02 CD 08 02 34 00 16 3503 60 51 00		105.7	105.7	105.7		105.7	
02 CD 08 02 34 00 16 3506 60 51 00		7.1	7.1	7.1		7.1	
02 CD 08 02 34 00 16 3602 61 51 00		12.2	12.2	12.2		12.2	
02 CD 08 02 34 00 16 3603 61 51 00		20.7	20.7	20.7		20.7	
08 CO 08 02 34 00 02 3503 60 00 00	1,000.0	-645.9	354.1	354.1		354.1	
08 CO 08 02 34 00 02 3504 60 00 00		1,600.0	1,600.0	958.5		958.5	641.5
08 CO 08 02 34 00 02 3504 60 51 00	11,612.4	-9,395.1	2,217.3	2,217.3		2,217.3	
TOTAL CAPITULO 3000	28,285.0	-6,830.3	21,454.7	20,538.4		20,538.4	916.3
02 CD 08 02 34 00 01 5202 20 00 00	30.0		30.0	30.0		30.0	
02 CD 08 02 34 00 02 5101 20 51 00	5.6	-5.6					
02 CD 08 02 34 00 02 5103 20 51 00	10.0	-10.0					
02 CD 08 02 34 00 02 5203 20 04 00	6,000.0	-6,000.0					
02 CD 08 02 34 00 02 5206 20 51 00	8.0	-8.0					
02 CD 08 02 34 00 06 5101 20 51 00		22.0	22.0	22.0		22.0	
02 CD 08 02 34 00 06 5101 60 51 00							
02 CD 08 02 34 00 06 5205 20 51 00		88.1	88.1	88.1		88.1	
02 CD 08 02 34 00 06 5206 20 51 00		30.8	30.8	30.8		30.8	
02 CD 08 02 34 00 07 5205 20 51 00		13.1	13.1	13.1		13.1	
02 CD 08 02 34 00 07 5301 20 51 00		4.5	4.5	4.5		4.5	
02 CD 08 02 34 00 08 5501 20 51 00		18.0	18.0	18.0		18.0	
02 CD 08 02 34 00 10 5101 20 51 00		25.0	25.0	25.0		25.0	
02 CD 08 02 34 00 10 5102 20 51 00		175.8	175.8	175.8		175.8	
02 CD 08 02 34 00 10 5204 20 51 00		6.1	6.1	6.1		6.1	
02 CD 08 02 34 00 10 5402 20 51 00		39.4	39.4	39.4		39.4	
02 CD 08 02 34 00 10 5501 20 51 00		61.7	61.7	61.7		61.7	
02 CD 08 02 34 00 10 5502 20 51 00		6.9	6.9	6.9		6.9	
02 CD 08 02 34 00 10 5702 20 04 00	4,500.0	-4,500.0					
02 CD 08 02 34 00 11 5101 20 00 00	17.2	0.2	17.4	17.4		17.4	
02 CD 08 02 34 00 11 5101 20 51 00	17.2		17.2				17.2
02 CD 08 02 34 00 11 5102 20 00 00	3.3	7.3	10.6	10.6		10.6	
02 CD 08 02 34 00 11 5102 20 51 00	3.3		3.3				3.3
02 CD 08 02 34 00 11 5201 20 00 00							
02 CD 08 02 34 00 11 5202 20 00 00	13.7	-13.7					
02 CD 08 02 34 00 11 5202 20 51 00	13.7		13.7				13.7
02 CD 08 02 34 00 11 5203 20 00 00	23.7	-23.7					
02 CD 08 02 34 00 11 5203 20 51 00	23.7		23.7				23.7
02 CD 08 02 34 00 11 5205 20 00 00	5.0	-5.0					
02 CD 08 02 34 00 11 5206 20 00 00	60.4	-60.4					
02 CD 08 02 34 00 11 5206 20 51 00	35.0		35.0				35.0
02 CD 08 02 34 00 11 5301 20 00 00	329.0	-85.6	243.4	243.4		243.4	
02 CD 08 02 34 00 11 5301 20 51 00	240.4		240.4				240.4
02 CD 08 02 34 00 13 5101 60 51 00		12.5	12.5	12.5		12.5	
02 CD 08 02 34 00 13 5102 60 51 00		10.5	10.5	10.5		10.5	
02 CD 08 02 34 00 13 5103 60 51 00		6.8	6.8	6.8		6.8	
02 CD 08 02 34 00 16 5101 20 51 00		10.3	10.3	10.3		10.3	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO
SUBFUNCION 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO
PROGRAMA 34 INFRAESTRUCTURA PARA EL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 08 02 34 00 16 5102 20 51 00		5.9	5.9	5.9		5.9	
02 CD 08 02 34 00 16 5103 20 51 00		4.6	4.6	4.6		4.6	
02 CD 08 02 34 00 16 5204 20 51 00		15.1	15.1	15.1		15.1	
02 CD 08 02 34 00 16 5205 20 51 00		7.4	7.4	7.4		7.4	
02 CD 08 02 34 00 16 5402 20 51 00		0.4	0.4	0.4		0.4	
02 CD 08 02 34 00 16 5501 20 51 00		34.2	34.2	34.2		34.2	
TOTAL CAPITULO 5000	11,339.2	-10,105.4	1,233.8	900.5		900.5	333.3
02 CD 08 02 34 00 01 6100 60 04 00	1,485.0	78.3	1,563.3	1,483.9		1,483.9	79.4
02 CD 08 02 34 00 02 6100 60 00 00		991.8	991.8	991.8		991.8	
02 CD 08 02 34 00 02 6100 60 04 00	4,500.0	-371.6	4,128.4	2,746.2		2,746.2	1,382.2
02 CD 08 02 34 00 03 6100 60 04 00	2,000.0	-34.1	1,965.9	1,953.2		1,953.2	12.7
02 CD 08 02 34 00 04 6100 60 04 00	5,578.6	-5,149.3	429.3	415.5		415.5	13.8
02 CD 08 02 34 00 05 6100 60 04 00	1,000.0	1,021.8	2,021.8	2,021.8		2,021.8	
02 CD 08 02 34 00 06 6100 60 04 00	1,000.0	-43.7	956.3	934.7		934.7	21.6
02 CD 08 02 34 00 07 6100 60 00 00		870.0	870.0	870.0		870.0	
02 CD 08 02 34 00 07 6100 60 04 00	23,516.6	-16,602.8	6,913.8	5,680.3		5,680.3	1,233.5
02 CD 08 02 34 00 07 6300 60 04 00		193.5	193.5	193.5		193.5	
02 CD 08 02 34 00 08 6100 60 00 00	1,000.0	-869.5	130.5	130.5		130.5	
02 CD 08 02 34 00 08 6100 60 04 00		1,955.0	1,955.0	1,698.3		1,698.3	256.7
02 CD 08 02 34 00 09 6100 60 04 00	5,219.0	-22.3	5,196.7	4,985.0		4,985.0	211.7
02 CD 08 02 34 00 10 6100 60 04 00	1,100.0	1,910.9	3,010.9	1,955.6		1,955.6	1,055.3
02 CD 08 02 34 00 10 6300 60 04 00		110.0	110.0	105.4		105.4	4.6
02 CD 08 02 34 00 11 6100 60 04 00	5,226.8		5,226.8	5,163.8		5,163.8	63.0
02 CD 08 02 34 00 11 6100 60 51 00	760.3		760.3				760.3
02 CD 08 02 34 00 12 6100 60 00 00		82.0	82.0	82.0		82.0	
02 CD 08 02 34 00 12 6100 60 04 00	2,400.0	-836.7	1,563.3	1,559.0		1,559.0	4.3
02 CD 08 02 34 00 13 6100 60 04 00	1,350.0	-481.7	868.3	750.8		750.8	117.5
02 CD 08 02 34 00 14 6100 60 00 00		290.1	290.1	290.1		290.1	
02 CD 08 02 34 00 14 6100 60 04 00	1,968.0	178.9	2,146.9	2,143.7		2,143.7	3.2
02 CD 08 02 34 00 15 6100 60 04 00	10,737.9	-2,937.1	7,800.8	7,230.7		7,230.7	570.1
08 C0 08 02 34 00 02 6100 60 00 00	16,767.7	646.0	17,413.7	17,036.2		17,036.2	377.5
08 C0 08 02 34 00 02 6100 60 04 00		125,600.0	125,600.0	124,262.7		124,262.7	1,337.3
TOTAL CAPITULO 6000	85,609.9	106,579.5	192,189.4	184,684.7		184,684.7	7,504.7
TOTAL PROGRAMA 34	150,304.1	91,942.6	242,246.7	232,716.1		232,716.1	9,530.6

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 09 SALUD

SUBFUNCION 01 SERVICIOS DE SALUD PUBLICA

PROGRAMA 35 ATENCION PREVENTIVA, CURATIVA Y HOSPITALIZACION

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 09 01 35 00 01 1202 11 00 00	360.5	-204.2	156.3	156.3		156.3	
08 CD 09 01 35 00 01 1103 11 00 00	392,547.5	-392,547.5					
08 CD 09 01 35 00 01 1104 11 00 00	1,552.4	-1,552.4					
08 CD 09 01 35 00 01 1201 11 00 00	1,000.0	-1,000.0					
08 CD 09 01 35 00 01 1204 11 00 00	1,055.4	-1,055.4					
08 CD 09 01 35 00 01 1301 11 00 00	5,277.5	-5,277.5					
08 CD 09 01 35 00 01 1305 11 00 00	27,895.1	-27,895.1					
08 CD 09 01 35 00 01 1306 11 00 00	42,230.1	-42,230.1					
08 CD 09 01 35 00 01 1308 11 00 00	5,472.7	-5,472.7					
08 CD 09 01 35 00 01 1319 11 00 00	8,397.3	-8,397.3					
08 CD 09 01 35 00 01 1322 11 00 00	51,414.8	-51,414.8					
08 CD 09 01 35 00 01 1401 11 01 00	62,392.3	-62,392.3					
08 CD 09 01 35 00 01 1401 11 03 00	137.0	-137.0					
08 CD 09 01 35 00 01 1403 11 01 00	18,699.3	-18,699.3					
08 CD 09 01 35 00 01 1403 11 03 00	72.2	-72.2					
08 CD 09 01 35 00 01 1404 11 00 00	4,932.6	-4,932.6					
08 CD 09 01 35 00 01 1404 11 08 00	38.6	-38.6					
08 CD 09 01 35 00 01 1501 11 00 00	19,084.1	-19,084.1					
08 CD 09 01 35 00 01 1506 11 00 00	14,479.6	-14,479.6					
08 CD 09 01 35 00 01 1506 11 12 00	3,257.8	-3,257.8					
08 CD 09 01 35 00 01 1507 11 00 00	273,225.9	-273,225.9					
08 CD 09 01 35 00 01 1507 11 12 00	3,721.9	-3,721.9					
08 CD 09 01 35 00 01 1507 11 65 00	33,168.5	-33,168.5					
08 CD 09 01 35 00 01 1507 11 66 00	312.0	-312.0					
08 CD 09 01 35 00 01 1507 11 68 00	823.9	-823.9					
08 CD 09 01 35 00 01 1508 11 00 00	7,550.0	-7,550.0					
26 C0 09 01 35 00 01 1103 11 00 00		408,244.5	408,244.5	407,906.0		407,906.0	338.5
26 C0 09 01 35 00 01 1104 11 00 00		2,408.5	2,408.5	2,408.5		2,408.5	
26 C0 09 01 35 00 01 1201 11 00 00		750.0	750.0				750.0
26 C0 09 01 35 00 01 1204 11 00 00		1,082.3	1,082.3	1,081.4		1,081.4	0.9
26 C0 09 01 35 00 01 1301 11 00 00		5,348.7	5,348.7	5,344.0		5,344.0	4.7
26 C0 09 01 35 00 01 1305 11 00 00		13,299.9	13,299.9	13,299.9		13,299.9	
26 C0 09 01 35 00 01 1306 11 00 00		46,892.9	46,892.9	46,892.9		46,892.9	
26 C0 09 01 35 00 01 1308 11 00 00							
26 C0 09 01 35 00 01 1308 11 12 00		199.9	199.9	199.9		199.9	
26 C0 09 01 35 00 01 1316 11 12 00		283.4	283.4	283.4		283.4	
26 C0 09 01 35 00 01 1319 11 00 00		11,240.4	11,240.4	11,240.0		11,240.0	0.4
26 C0 09 01 35 00 01 1322 11 00 00		75,873.5	75,873.5	75,825.5		75,825.5	48.0
26 C0 09 01 35 00 01 1325 11 00 00		2,576.7	2,576.7	2,575.2		2,575.2	1.5
26 C0 09 01 35 00 01 1401 11 01 00		74,923.7	74,923.7	74,923.7		74,923.7	
26 C0 09 01 35 00 01 1401 11 03 00		146.5	146.5	146.5		146.5	
26 C0 09 01 35 00 01 1403 11 01 00		21,164.0	21,164.0	21,164.0		21,164.0	
26 C0 09 01 35 00 01 1403 11 03 00		83.1	83.1	83.1		83.1	
26 C0 09 01 35 00 01 1404 11 00 00		6,332.6	6,332.6	6,079.9		6,079.9	252.7
26 C0 09 01 35 00 01 1404 11 08 00		120.1	120.1	61.5		61.5	58.6
26 C0 09 01 35 00 01 1501 11 00 00		19,720.2	19,720.2	19,720.2		19,720.2	
26 C0 09 01 35 00 01 1506 11 00 00		21,911.8	21,911.8	21,911.8		21,911.8	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 09 SALUD

SUBFUNCION 01 SERVICIOS DE SALUD PUBLICA

PROGRAMA 35 ATENCION PREVENTIVA, CURATIVA Y HOSPITALIZACION

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
26 C0 09 01 35 00 01 1506 11 12 00		10,078.0	10,078.0	9,059.6		9,059.6	1,018.4
26 C0 09 01 35 00 01 1507 11 00 00		354,612.7	354,612.7	354,356.1		354,356.1	256.6
26 C0 09 01 35 00 01 1507 11 12 00		8,847.9	8,847.9	8,847.9		8,847.9	
26 C0 09 01 35 00 01 1507 11 65 00		45,130.2	45,130.2	45,100.2		45,100.2	30.0
26 C0 09 01 35 00 01 1507 11 66 00		426.4	426.4	296.4		296.4	130.0
26 C0 09 01 35 00 01 1507 11 67 00		0.4	0.4	0.4		0.4	
26 C0 09 01 35 00 01 1507 11 68 00		823.9	823.9				823.9
26 C0 09 01 35 00 01 1508 11 00 00		8,561.0	8,561.0	8,561.0		8,561.0	
TOTAL CAPITULO 1000	979,099.0	162,140.5	1,141,239.5	1,137,525.3		1,137,525.3	3,714.2
02 CD 09 01 35 00 01 2102 10 00 00	40.0	-18.8	21.2	21.2		21.2	
02 CD 09 01 35 00 01 2503 10 00 00	180.0	-121.2	58.8	58.8		58.8	
02 CD 09 01 35 00 01 2504 10 00 00	170.0	-123.5	46.5	46.5		46.5	
02 CD 09 01 35 00 01 2702 10 00 00	30.0	-18.0	12.0	12.0		12.0	
02 CD 09 01 35 00 10 2501 10 00 00	0.7	-0.7					
02 CD 09 01 35 00 10 2503 10 00 00	30.8	7.4	38.2	38.2		38.2	
02 CD 09 01 35 00 10 2504 10 00 00	68.2	-22.1	46.1	46.1		46.1	
02 CD 09 01 35 00 10 2505 10 00 00	2.0	-2.0					
02 CD 09 01 35 00 10 2601 10 00 00		20.0	20.0	20.0		20.0	
02 CD 09 01 35 00 10 2602 10 00 00	1.8	-0.6	1.2	1.2		1.2	
02 CD 09 01 35 00 14 2201 10 00 00	100.0	-0.9	99.1	99.1		99.1	
08 CD 09 01 35 00 01 2101 10 00 00	1,707.1	-1,707.1					
08 CD 09 01 35 00 01 2102 10 00 00	1,459.8	-1,459.8					
08 CD 09 01 35 00 01 2103 10 00 00	443.5	-443.5					
08 CD 09 01 35 00 01 2105 10 00 00	620.3	-620.3					
08 CD 09 01 35 00 01 2106 10 00 00	1,022.4	-1,022.4					
08 CD 09 01 35 00 01 2201 10 00 00	24,930.0	-24,930.0					
08 CD 09 01 35 00 01 2203 10 00 00	773.7	-773.7					
08 CD 09 01 35 00 01 2302 10 00 00	804.6	-804.6					
08 CD 09 01 35 00 01 2401 10 00 00	132.5	-132.5					
08 CD 09 01 35 00 01 2402 10 00 00	592.7	-592.7					
08 CD 09 01 35 00 01 2403 10 00 00	138.5	-138.5					
08 CD 09 01 35 00 01 2404 10 00 00	305.7	-305.7					
08 CD 09 01 35 00 01 2501 10 00 00	1,304.9	-1,304.9					
08 CD 09 01 35 00 01 2502 10 00 00	200.0	-200.0					
08 CD 09 01 35 00 01 2503 10 00 00	66,736.2	-66,736.2					
08 CD 09 01 35 00 01 2504 10 00 00	21,104.7	-21,104.7					
08 CD 09 01 35 00 01 2505 10 00 00	15,526.3	-15,526.3					
08 CD 09 01 35 00 01 2601 10 00 00	8,078.8	-8,078.8					
08 CD 09 01 35 00 01 2602 10 00 00	132.9	-132.9					
08 CD 09 01 35 00 01 2701 10 00 00	10,325.9	-10,325.9					
08 CD 09 01 35 00 01 2702 10 00 00	16.0	-16.0					
08 CD 09 01 35 00 01 2703 10 00 00	24.9	-24.9					
26 C0 09 01 35 00 01 2101 10 00 00		1,756.7	1,756.7	1,756.7		1,756.7	
26 C0 09 01 35 00 01 2102 10 00 00		1,119.8	1,119.8	1,034.0		1,034.0	85.8
26 C0 09 01 35 00 01 2103 10 00 00		173.5	173.5	131.7		131.7	41.8
26 C0 09 01 35 00 01 2105 10 00 00		338.3	338.3	332.7		332.7	5.6
26 C0 09 01 35 00 01 2106 10 00 00		1,622.4	1,622.4	1,617.6		1,617.6	4.8

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 09 SALUD

SUBFUNCION 01 SERVICIOS DE SALUD PUBLICA

PROGRAMA 35 ATENCION PREVENTIVA, CURATIVA Y HOSPITALIZACION

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
26 C0 09 01 35 00 01 2201 10 00 00		20,714.6	20,714.6	20,714.6		20,714.6	
26 C0 09 01 35 00 01 2203 10 00 00		1,323.7	1,323.7	1,288.4		1,288.4	35.3
26 C0 09 01 35 00 01 2302 10 00 00		1,204.6	1,204.6	770.6		770.6	434.0
26 C0 09 01 35 00 01 2303 10 00 00		800.0	800.0	690.7		690.7	109.3
26 C0 09 01 35 00 01 2401 10 00 00		950.3	950.3	763.0		763.0	187.3
26 C0 09 01 35 00 01 2402 10 00 00		762.7	762.7	761.9		761.9	0.8
26 C0 09 01 35 00 01 2403 10 00 00		188.5	188.5	178.6		178.6	9.9
26 C0 09 01 35 00 01 2404 10 00 00		705.7	705.7	644.5		644.5	61.2
26 C0 09 01 35 00 01 2501 10 00 00		2,605.9	2,605.9	2,605.9		2,605.9	
26 C0 09 01 35 00 01 2502 10 00 00		85.0	85.0	82.5		82.5	2.5
26 C0 09 01 35 00 01 2503 10 00 00		33,786.6	33,786.6	33,786.6		33,786.6	
26 C0 09 01 35 00 01 2504 10 00 00		55,145.9	55,145.9	55,145.8		55,145.8	0.1
26 C0 09 01 35 00 01 2505 10 00 00		37,836.2	37,836.2	37,438.6		37,438.6	397.6
26 C0 09 01 35 00 01 2601 10 00 00		10,294.0	10,294.0	10,294.0		10,294.0	
26 C0 09 01 35 00 01 2602 10 00 00		5.2	5.2	5.2		5.2	
26 C0 09 01 35 00 01 2701 10 00 00		30,016.2	30,016.2	29,972.1		29,972.1	44.1
26 C0 09 01 35 00 01 2702 10 00 00		80.0	80.0	61.9		61.9	18.1
26 C0 09 01 35 00 01 2703 10 00 00		0.2	0.2	0.2		0.2	
TOTAL CAPITULO 2000	157,004.9	44,854.2	201,859.1	200,420.9		200,420.9	1,438.2
02 CD 09 01 35 00 10 3501 10 00 00		49.3	-23.7	25.6		25.6	
02 CD 09 01 35 00 14 3205 10 00 00		140.0	-3.6	136.4		136.4	
02 CD 09 01 35 00 14 3206 10 00 00		30.0		30.0		30.0	
02 CD 09 01 35 00 14 3601 11 00 00		10.0	-8.9	1.1		1.1	
08 CD 09 01 35 00 01 3101 11 00 00		1.0	-1.0				
08 CD 09 01 35 00 01 3102 11 00 00		0.5	-0.5				
08 CD 09 01 35 00 01 3103 11 00 00	4,000.0	-4,000.0					
08 CD 09 01 35 00 01 3104 11 00 00	5,000.0	-5,000.0					
08 CD 09 01 35 00 01 3105 11 00 00	5,000.0	-5,000.0					
08 CD 09 01 35 00 01 3201 10 00 00	1,500.0	-1,500.0					
08 CD 09 01 35 00 01 3206 10 00 00	100.0	-100.0					
08 CD 09 01 35 00 01 3207 10 00 00	5.0	-5.0					
08 CD 09 01 35 00 01 3301 10 00 00	600.0	-600.0					
08 CD 09 01 35 00 01 3302 10 00 00	250.0	-250.0					
08 CD 09 01 35 00 01 3402 10 00 00	75.0	-75.0					
08 CD 09 01 35 00 01 3403 10 00 00	1,528.4	-1,528.4					
08 CD 09 01 35 00 01 3404 11 00 00	950.0	-950.0					
08 CD 09 01 35 00 01 3407 10 00 00	4.5	-4.5					
08 CD 09 01 35 00 01 3412 10 00 00	2,000.0	-2,000.0					
08 CD 09 01 35 00 01 3414 10 00 00	600.0	-600.0					
08 CD 09 01 35 00 01 3501 10 00 00	1,191.4	-1,191.4					
08 CD 09 01 35 00 01 3502 10 00 00	34.0	-34.0					
08 CD 09 01 35 00 01 3505 10 00 00	24.4	-24.4					
08 CD 09 01 35 00 01 3506 10 00 00	1,394.2	-1,394.2					
08 CD 09 01 35 00 01 3601 11 00 00	3.4	-3.4					
08 CD 09 01 35 00 01 3602 11 00 00	400.0	-400.0					
08 CD 09 01 35 00 01 3603 11 00 00	300.0	-300.0					
08 CD 09 01 35 00 01 3701 10 00 00	200.0	-200.0					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 09 SALUD
SUBFUNCION 01 SERVICIOS DE SALUD PUBLICA
PROGRAMA 35 ATENCION PREVENTIVA, CURATIVA Y HOSPITALIZACION

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 CD 09 01 35 00 01 3702 10 00 00	50.0	-50.0					
08 CD 09 01 35 00 01 3705 10 00 00	50.0	-50.0					
08 CD 09 01 35 00 01 3706 10 00 00	50.0	-50.0					
08 CD 09 01 35 00 01 3806 11 00 00	17,898.7	-17,898.7					
26 C0 09 01 35 00 01 3101 11 00 00		7.0	7.0	5.7		5.7	1.3
26 C0 09 01 35 00 01 3102 11 00 00		1.5	1.5	0.7		0.7	0.8
26 C0 09 01 35 00 01 3103 11 00 00		5,103.7	5,103.7	5,103.7		5,103.7	
26 C0 09 01 35 00 01 3104 11 00 00							
26 C0 09 01 35 00 01 3104 11 70 00		7,521.7	7,521.7	7,521.7		7,521.7	
26 C0 09 01 35 00 01 3105 11 00 00		7,712.3	7,712.3	7,712.3		7,712.3	
26 C0 09 01 35 00 01 3106 11 00 00		232.1	232.1	232.1		232.1	
26 C0 09 01 35 00 01 3201 10 00 00		1,468.0	1,468.0	1,468.0		1,468.0	
26 C0 09 01 35 00 01 3203 10 00 00		2,000.0	2,000.0	1,381.2		1,381.2	618.8
26 C0 09 01 35 00 01 3206 10 00 00		270.8	270.8	259.8		259.8	11.0
26 C0 09 01 35 00 01 3207 10 00 00		35.0	35.0	17.0		17.0	18.0
26 C0 09 01 35 00 01 3301 10 00 00		802.9	802.9	715.6		715.6	87.3
26 C0 09 01 35 00 01 3302 10 00 00		516.5	516.5	447.3		447.3	69.2
26 C0 09 01 35 00 01 3303 10 00 00		318.7	318.7				318.7
26 C0 09 01 35 00 01 3305 10 00 00		78.5	78.5	78.5		78.5	
26 C0 09 01 35 00 01 3401 10 00 00							
26 C0 09 01 35 00 01 3402 10 00 00		375.0	375.0	358.4		358.4	16.6
26 C0 09 01 35 00 01 3403 10 00 00		1,972.3	1,972.3	1,972.3		1,972.3	
26 C0 09 01 35 00 01 3404 11 00 00		953.3	953.3	953.3		953.3	
26 C0 09 01 35 00 01 3407 10 00 00		85.0	85.0	78.6		78.6	6.4
26 C0 09 01 35 00 01 3411 10 00 00		5,825.3	5,825.3	5,825.3		5,825.3	
26 C0 09 01 35 00 01 3412 10 00 00		11,480.3	11,480.3	11,480.3		11,480.3	
26 C0 09 01 35 00 01 3414 10 00 00		2,472.7	2,472.7	2,472.7		2,472.7	
26 C0 09 01 35 00 01 3501 10 00 00		1,519.7	1,519.7	1,511.1		1,511.1	8.6
26 C0 09 01 35 00 01 3502 10 00 00		234.0	234.0	62.8		62.8	171.2
26 C0 09 01 35 00 01 3503 10 00 00		13,000.0	13,000.0	12,790.0		12,790.0	210.0
26 C0 09 01 35 00 01 3504 10 00 00		962.4	962.4	962.4		962.4	
26 C0 09 01 35 00 01 3505 10 00 00		1,524.4	1,524.4	1,013.8		1,013.8	510.6
26 C0 09 01 35 00 01 3506 10 00 00		8,511.1	8,511.1	8,160.9		8,160.9	350.2
26 C0 09 01 35 00 01 3601 11 00 00		172.5	172.5	172.5		172.5	
26 C0 09 01 35 00 01 3602 11 00 00		655.9	655.9	647.7		647.7	8.2
26 C0 09 01 35 00 01 3603 11 00 00		1,000.0	1,000.0	375.9		375.9	624.1
26 C0 09 01 35 00 01 3604 11 48 00		0.4	0.4	0.4		0.4	
26 C0 09 01 35 00 01 3701 10 00 00		400.0	400.0	332.2		332.2	67.8
26 C0 09 01 35 00 01 3702 10 00 00		66.2	66.2	66.2		66.2	
26 C0 09 01 35 00 01 3705 10 00 00		13.9	13.9	6.9		6.9	7.0
26 C0 09 01 35 00 01 3706 10 00 00		45.8	45.8	45.8		45.8	
26 C0 09 01 35 00 01 3803 10 00 00		706.6	706.6	692.8		692.8	13.8
26 C0 09 01 35 00 01 3806 11 00 00		19,738.0	19,738.0	19,710.2		19,710.2	27.8
TOTAL CAPITULO 3000	43,439.8	54,536.8	97,976.6	94,829.2		94,829.2	3,147.4
08 CD 09 01 35 00 01 4103 11 00 00	362.4	-362.4					
08 CD 09 01 35 00 01 4105 11 00 00	4,762.8	-4,762.8					
08 PD 09 01 35 00 SP 4308 11 00 00	402,602.3	-402,602.3					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 09 SALUD

SUBFUNCION 01 SERVICIOS DE SALUD PUBLICA

PROGRAMA 35 ATENCION PREVENTIVA, CURATIVA Y HOSPITALIZACION

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
26 CO 09 01 35 00 01 4103 11 00 00		483.4	483.4	449.7		449.7	33.7
26 CO 09 01 35 00 01 4104 11 00 00		320.0	320.0	198.1		198.1	121.9
26 CO 09 01 35 00 01 4105 11 00 00		43,653.5	43,653.5	43,653.5		43,653.5	
26 CO 09 01 35 00 01 4108 11 00 00		441.7	441.7	441.7		441.7	
26 PD 09 01 35 00 SP 4308 11 00 00		723,329.5	723,329.5	723,329.5		723,329.5	
26 PD 09 01 35 00 SP 4310 21 00 00		1,769.4	1,769.4	1,769.4		1,769.4	
TOTAL CAPITULO 4000	407,727.5	362,270.0	769,997.5	769,841.9		769,841.9	155.6
02 CD 09 01 35 00 02 5301 20 04 00		1,768.1	1,768.1	969.7		969.7	798.4
02 CD 09 01 35 00 02 5401 20 04 00		468.3	468.3	442.5		442.5	25.8
02 CD 09 01 35 00 12 5301 20 04 00							
TOTAL CAPITULO 5000		2,236.4	2,236.4	1,412.2		1,412.2	824.2
TOTAL PROGRAMA 35	1,587,271.2	626,037.9	2,213,309.1	2,204,029.5		2,204,029.5	9,279.6

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 09 SALUD
SUBFUNCION 01 SERVICIOS DE SALUD PUBLICA
PROGRAMA 36 ATENCION DE URGENCIAS Y EMERGENCIAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 CD 09 01 36 00 01 1103 11 00 00	93,844.9	-93,844.9					
08 CD 09 01 36 00 01 1301 11 00 00	3,206.2	-3,206.2					
08 CD 09 01 36 00 01 1305 11 00 00	669.1	-669.1					
08 CD 09 01 36 00 01 1306 11 00 00	6,289.8	-6,289.8					
08 CD 09 01 36 00 01 1319 11 00 00	1,804.4	-1,804.4					
08 CD 09 01 36 00 01 1322 11 00 00	8,209.6	-8,209.6					
08 CD 09 01 36 00 01 1401 11 01 00	11,479.0	-11,479.0					
08 CD 09 01 36 00 01 1403 11 01 00	3,009.8	-3,009.8					
08 CD 09 01 36 00 01 1404 11 00 00	4,844.5	-4,844.5					
08 CD 09 01 36 00 01 1501 11 00 00	2,240.4	-2,240.4					
08 CD 09 01 36 00 01 1506 11 00 00	5,202.0	-5,202.0					
08 CD 09 01 36 00 01 1507 11 00 00	33,408.1	-33,408.1					
08 CD 09 01 36 00 01 1508 11 00 00	1,141.7	-1,141.7					
11 C0 09 01 36 00 02 1102 11 00 00	9,855.6	19,868.5	29,724.1	29,724.1		29,724.1	
11 C0 09 01 36 00 02 1103 11 00 00	24.4	167.3	191.7	191.7		191.7	
11 C0 09 01 36 00 02 1301 11 00 00	0.2	1.6	1.8	1.8		1.8	
11 C0 09 01 36 00 02 1305 11 00 00	511.5	968.8	1,480.3	1,480.3		1,480.3	
11 C0 09 01 36 00 02 1306 11 00 00	2,045.9	410.6	2,456.5	2,456.5		2,456.5	
11 C0 09 01 36 00 02 1308 11 00 00	2,764.5	3,285.4	6,049.9	6,049.9		6,049.9	
11 C0 09 01 36 00 02 1321 11 00 00	373.9	714.1	1,088.0	1,088.0		1,088.0	
11 C0 09 01 36 00 02 1322 11 00 00	6,835.3	7,737.0	14,572.3	14,572.3		14,572.3	
11 C0 09 01 36 00 02 1322 11 12 00							
11 C0 09 01 36 00 02 1401 11 01 00	1,076.4	174.6	1,251.0	1,251.0		1,251.0	
11 C0 09 01 36 00 02 1401 11 02 00	1,304.3	-3.6	1,300.7	1,300.7		1,300.7	
11 C0 09 01 36 00 02 1403 11 01 00	1.2	13.1	14.3	14.3		14.3	
11 C0 09 01 36 00 02 1403 11 02 00	648.4	251.4	899.8	899.8		899.8	
11 C0 09 01 36 00 02 1404 11 00 00	10.2	-4.4	5.8	5.8		5.8	
11 C0 09 01 36 00 02 1404 11 02 00	393.2	-393.2					
11 C0 09 01 36 00 02 1405 11 00 00		367.7	367.7	367.7		367.7	
11 C0 09 01 36 00 02 1407 11 07 00	7.5	4.9	12.4	12.4		12.4	
11 C0 09 01 36 00 02 1501 11 00 00	571.9	63.7	635.6	635.6		635.6	
11 C0 09 01 36 00 02 1506 11 00 00	10.2	31.7	41.9	41.9		41.9	
11 C0 09 01 36 00 02 1506 11 12 00		2.0	2.0	2.0		2.0	
11 C0 09 01 36 00 02 1507 11 00 00	1,024.3	9,516.2	10,540.5	10,540.5		10,540.5	
11 C0 09 01 36 00 02 1507 11 12 00		103.8	103.8	103.8		103.8	
11 C0 09 01 36 00 02 1507 11 65 00	946.3	5,675.9	6,622.2	6,622.2		6,622.2	
11 C0 09 01 36 00 02 1508 11 00 00	198.2	6.9	205.1	205.1		205.1	
26 C0 09 01 36 00 01 1103 11 00 00		91,143.9	91,143.9	91,119.8		91,119.8	24.1
26 C0 09 01 36 00 01 1301 11 00 00		3,210.7	3,210.7	3,210.7		3,210.7	
26 C0 09 01 36 00 01 1305 11 00 00		670.5	670.5	335.9		335.9	334.6
26 C0 09 01 36 00 01 1306 11 00 00		6,289.4	6,289.4	6,289.4		6,289.4	
26 C0 09 01 36 00 01 1319 11 00 00		1,806.3	1,806.3	1,806.3		1,806.3	
26 C0 09 01 36 00 01 1322 11 00 00		8,276.7	8,276.7	8,275.7		8,275.7	1.0
26 C0 09 01 36 00 01 1325 11 00 00		4.6	4.6	4.6		4.6	
26 C0 09 01 36 00 01 1401 11 01 00		9,508.2	9,508.2	9,508.2		9,508.2	
26 C0 09 01 36 00 01 1403 11 01 00		3,400.5	3,400.5	3,400.5		3,400.5	
26 C0 09 01 36 00 01 1404 11 00 00		5,971.3	5,971.3	5,971.3		5,971.3	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 09 SALUD
SUBFUNCION 01 SERVICIOS DE SALUD PUBLICA
PROGRAMA 36 ATENCION DE URGENCIAS Y EMERGENCIAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
26 CO 09 01 36 00 01 1501 11 00 00		2,318.1	2,318.1	2,318.1		2,318.1	
26 CO 09 01 36 00 01 1506 11 00 00		5,164.0	5,164.0	5,162.6		5,162.6	1.4
26 CO 09 01 36 00 01 1507 11 00 00		33,724.5	33,724.5	33,724.5		33,724.5	
26 CO 09 01 36 00 01 1508 11 00 00		1,294.6	1,294.6	1,294.6		1,294.6	
TOTAL CAPITULO 1000	203,952.9	46,397.8	250,350.7	249,989.6		249,989.6	361.1
08 CD 09 01 36 00 01 2101 10 00 00	1,600.0	-1,600.0					
08 CD 09 01 36 00 01 2102 10 00 00	1,000.0	-1,000.0					
08 CD 09 01 36 00 01 2103 10 00 00	1.3	-1.3					
08 CD 09 01 36 00 01 2105 10 00 00	20.4	-20.4					
08 CD 09 01 36 00 01 2106 10 00 00	1.2	-1.2					
08 CD 09 01 36 00 01 2501 10 00 00	2,111.0	-2,111.0					
08 CD 09 01 36 00 01 2503 10 00 00	23,109.5	-23,109.5					
08 CD 09 01 36 00 01 2504 10 00 00	18,353.3	-18,353.3					
08 CD 09 01 36 00 01 2505 10 00 00	8,637.5	-8,637.5					
08 CD 09 01 36 00 01 2601 10 00 00	2,859.1	-2,859.1					
08 CD 09 01 36 00 01 2602 10 00 00	25.0	-25.0					
11 CO 09 01 36 00 02 2101 10 00 00	5.3	0.4	5.7	5.7		5.7	
11 CO 09 01 36 00 02 2102 10 00 00	34.2	-22.1	12.1	12.1		12.1	
11 CO 09 01 36 00 02 2103 10 00 00	1.0	-0.4	0.6	0.6		0.6	
11 CO 09 01 36 00 02 2105 10 00 00	2.7	-1.6	1.1	1.1		1.1	
11 CO 09 01 36 00 02 2201 10 00 00	1,827.4	-830.1	997.3	984.9		984.9	12.4
11 CO 09 01 36 00 02 2203 10 00 00	48.3	-36.7	11.6	10.8		10.8	0.8
11 CO 09 01 36 00 02 2302 10 00 00	146.3	-126.8	19.5	19.5		19.5	
11 CO 09 01 36 00 02 2401 10 00 00	5.0	-3.9	1.1	1.1		1.1	
11 CO 09 01 36 00 02 2402 10 00 00	2.5	-2.3	0.2	0.2		0.2	
11 CO 09 01 36 00 02 2403 10 00 00	2.5	-2.4	0.1	0.1		0.1	
11 CO 09 01 36 00 02 2404 10 00 00	3.3	-3.3					
11 CO 09 01 36 00 02 2503 10 00 00	300.4	-227.4	73.0	73.0		73.0	
11 CO 09 01 36 00 02 2504 10 00 00	27.4	71.7	99.1	99.1		99.1	
11 CO 09 01 36 00 02 2505 10 00 00	8.3	-8.3					
11 CO 09 01 36 00 02 2601 10 00 00	681.1	822.0	1,503.1	1,503.1		1,503.1	
11 CO 09 01 36 00 02 2602 10 00 00	1.7	0.1	1.8	1.8		1.8	
11 CO 09 01 36 00 02 2701 10 00 00	434.0	1.1	435.1	430.7		430.7	4.4
11 CO 09 01 36 00 02 2702 10 00 00	385.4	-385.4					
26 CO 09 01 36 00 01 2101 10 00 00		850.0	850.0	850.0		850.0	
26 CO 09 01 36 00 01 2102 10 00 00		704.2	704.2	673.0		673.0	31.2
26 CO 09 01 36 00 01 2103 10 00 00		1.3	1.3	1.3		1.3	
26 CO 09 01 36 00 01 2105 10 00 00		20.4	20.4	5.9		5.9	14.5
26 CO 09 01 36 00 01 2106 10 00 00		1.2	1.2	1.2		1.2	
26 CO 09 01 36 00 01 2501 10 00 00		2,111.0	2,111.0	1,897.7		1,897.7	213.3
26 CO 09 01 36 00 01 2503 10 00 00		20,013.5	20,013.5	20,013.5		20,013.5	
26 CO 09 01 36 00 01 2504 10 00 00		18,238.3	18,238.3	18,238.3		18,238.3	
26 CO 09 01 36 00 01 2505 10 00 00		8,637.5	8,637.5	8,637.5		8,637.5	
26 CO 09 01 36 00 01 2601 10 00 00		2,859.1	2,859.1	2,846.2		2,846.2	12.9
26 CO 09 01 36 00 01 2602 10 00 00		17.7	17.7	10.8		10.8	6.9
TOTAL CAPITULO 2000	61,635.1	-5,019.5	56,615.6	56,319.2		56,319.2	296.4

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 09 SALUD
SUBFUNCION 01 SERVICIOS DE SALUD PUBLICA
PROGRAMA 36 ATENCION DE URGENCIAS Y EMERGENCIAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 CD 09 01 36 00 01 3407 10 00 00	161.8	-161.8					
08 CD 09 01 36 00 01 3412 10 00 00	1,500.0	-1,500.0					
08 CD 09 01 36 00 01 3414 10 00 00	3.8	-3.8					
08 CD 09 01 36 00 01 3501 10 00 00	2,712.7	-2,712.7					
08 CD 09 01 36 00 01 3503 10 00 00	2,582.6	-2,582.6					
08 CD 09 01 36 00 01 3504 10 00 00	2,500.7	-2,500.7					
08 CD 09 01 36 00 01 3505 10 00 00	1,076.8	-1,076.8					
08 CD 09 01 36 00 01 3506 10 00 00	699.8	-699.8					
11 CO 09 01 36 00 02 3103 11 00 00	29.3	-29.3					
11 CO 09 01 36 00 02 3105 11 00 00	105.9	-92.9	13.0	13.0		13.0	
11 CO 09 01 36 00 02 3203 10 00 00							
11 CO 09 01 36 00 02 3207 10 00 00	330.3	-189.8	140.5	140.5		140.5	
11 CO 09 01 36 00 02 3407 10 00 00	21.2	-21.2					
11 CO 09 01 36 00 02 3412 10 00 00	461.0	-100.7	360.3	360.3		360.3	
11 CO 09 01 36 00 02 3414 10 00 00	97.5	-97.5					
11 CO 09 01 36 00 02 3501 10 00 00	5.6	-4.8	0.8	0.8		0.8	
11 CO 09 01 36 00 02 3503 10 00 00	292.4	-209.7	82.7	82.7		82.7	
11 CO 09 01 36 00 02 3506 10 00 00	1.3	-1.0	0.3	0.3		0.3	
11 CO 09 01 36 00 02 3602 11 00 00	0.5	-0.5					
11 CO 09 01 36 00 02 3701 10 00 00	5.7	5.1	10.8	10.8		10.8	
11 CO 09 01 36 00 02 3702 10 00 00	14.2	-14.2					
11 CO 09 01 36 00 02 3705 10 00 00	2.0	-2.0					
11 CO 09 01 36 00 02 3706 10 00 00	14.8	-14.8					
11 CO 09 01 36 00 02 3803 10 00 00	30.6	-30.6					
11 CO 09 01 36 00 02 3806 11 00 00	287.7	898.0	1,185.7	1,180.4		1,180.4	5.3
26 CO 09 01 36 00 01 3407 10 00 00		250.2	250.2	250.2		250.2	
26 CO 09 01 36 00 01 3412 10 00 00		8,607.4	8,607.4	8,607.4		8,607.4	
26 CO 09 01 36 00 01 3414 10 00 00		15.5	15.5	15.5		15.5	
26 CO 09 01 36 00 01 3501 10 00 00		2,712.7	2,712.7	2,582.9		2,582.9	129.8
26 CO 09 01 36 00 01 3503 10 00 00		6,182.6	6,182.6	6,013.4		6,013.4	169.2
26 CO 09 01 36 00 01 3504 10 00 00		2,515.6	2,515.6	2,514.2		2,514.2	1.4
26 CO 09 01 36 00 01 3505 10 00 00		1,076.8	1,076.8	395.6		395.6	681.2
26 CO 09 01 36 00 01 3506 10 00 00		699.8	699.8	566.5		566.5	133.3
TOTAL CAPITULO 3000	12,938.2	10,916.5	23,854.7	22,734.5		22,734.5	1,120.2
08 PD 09 01 36 00 SP 4308 11 00 00	1,008.7	-1,008.7					
11 CO 09 01 36 00 02 4105 11 00 00	44.9	-41.5	3.4	3.4		3.4	
11 CO 09 01 36 00 02 4107 11 00 00	26.5	-26.5					
26 PD 09 01 36 00 SP 4308 11 00 00		2,574.2	2,574.2	2,574.2		2,574.2	
TOTAL CAPITULO 4000	1,080.1	1,497.5	2,577.6	2,577.6		2,577.6	
TOTAL PROGRAMA 36	279,606.3	53,792.3	333,398.6	331,620.9		331,620.9	1,777.7

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 09 SALUD
SUBFUNCION 01 SERVICIOS DE SALUD PUBLICA
PROGRAMA 37 PLANIFICACION FAMILIAR Y ORIENTACION PARA LA SALUD

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 CD 09 01 37 00 01 1103 11 00 00	6,272.9	-6,272.9					
08 CD 09 01 37 00 01 1104 11 00 00	180.4	-180.4					
08 CD 09 01 37 00 01 1301 11 00 00	102.5	-102.5					
08 CD 09 01 37 00 01 1305 11 00 00	169.5	-169.5					
08 CD 09 01 37 00 01 1306 11 00 00	723.0	-723.0					
08 CD 09 01 37 00 01 1319 11 00 00	201.1	-201.1					
08 CD 09 01 37 00 01 1322 11 00 00	324.5	-324.5					
08 CD 09 01 37 00 01 1401 11 01 00	843.3	-843.3					
08 CD 09 01 37 00 01 1401 11 03 00	11.3	-11.3					
08 CD 09 01 37 00 01 1403 11 01 00	211.9	-211.9					
08 CD 09 01 37 00 01 1403 11 03 00	9.3	-9.3					
08 CD 09 01 37 00 01 1404 11 00 00	216.4	-216.4					
08 CD 09 01 37 00 01 1501 11 00 00	648.5	-648.5					
08 CD 09 01 37 00 01 1506 11 00 00	233.5	-233.5					
08 CD 09 01 37 00 01 1507 11 00 00	1,235.6	-1,235.6					
08 CD 09 01 37 00 01 1508 11 00 00	87.3	-87.3					
26 C0 09 01 37 00 01 1103 11 00 00		6,267.3	6,267.3	6,267.3		6,267.3	
26 C0 09 01 37 00 01 1104 11 00 00		172.5	172.5	172.5		172.5	
26 C0 09 01 37 00 01 1301 11 00 00		103.0	103.0	103.0		103.0	
26 C0 09 01 37 00 01 1305 11 00 00		169.5	169.5	85.3		85.3	84.2
26 C0 09 01 37 00 01 1306 11 00 00		723.0	723.0	723.0		723.0	
26 C0 09 01 37 00 01 1319 11 00 00		202.3	202.3	202.3		202.3	
26 C0 09 01 37 00 01 1322 11 00 00		324.6	324.6	324.6		324.6	
26 C0 09 01 37 00 01 1401 11 01 00		816.2	816.2	700.8		700.8	115.4
26 C0 09 01 37 00 01 1401 11 03 00		13.0	13.0	13.0		13.0	
26 C0 09 01 37 00 01 1403 11 01 00		244.3	244.3	244.3		244.3	
26 C0 09 01 37 00 01 1403 11 03 00		11.1	11.1	11.1		11.1	
26 C0 09 01 37 00 01 1404 11 00 00		277.5	277.5	277.5		277.5	
26 C0 09 01 37 00 01 1501 11 00 00		681.7	681.7	681.7		681.7	
26 C0 09 01 37 00 01 1506 11 00 00		176.7	176.7	176.7		176.7	
26 C0 09 01 37 00 01 1507 11 00 00		1,239.4	1,239.4	1,239.4		1,239.4	
26 C0 09 01 37 00 01 1508 11 00 00		99.0	99.0	99.0		99.0	
TOTAL CAPITULO 1000	11,471.0	50.1	11,521.1	11,321.5		11,321.5	199.6
08 CD 09 01 37 00 01 2101 10 00 00	17.7	-17.7					
08 CD 09 01 37 00 01 2102 10 00 00	12.8	-12.8					
08 CD 09 01 37 00 01 2103 10 00 00	41.8	-41.8					
08 CD 09 01 37 00 01 2105 10 00 00	25.5	-25.5					
08 CD 09 01 37 00 01 2501 10 00 00	56.0	-56.0					
08 CD 09 01 37 00 01 2503 10 00 00	21,742.4	-21,742.4					
08 CD 09 01 37 00 01 2504 10 00 00	62.6	-62.6					
08 CD 09 01 37 00 01 2601 10 00 00	32.7	-32.7					
08 CD 09 01 37 00 01 2701 10 00 00	273.9	-273.9					
26 C0 09 01 37 00 01 2101 10 00 00		17.7	17.7	17.7		17.7	
26 C0 09 01 37 00 01 2102 10 00 00		12.8	12.8	12.8		12.8	
26 C0 09 01 37 00 01 2103 10 00 00		41.8	41.8	41.8		41.8	
26 C0 09 01 37 00 01 2105 10 00 00		25.5	25.5	6.3		6.3	19.2
26 C0 09 01 37 00 01 2501 10 00 00		56.0	56.0	56.0		56.0	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 09 SALUD

SUBFUNCION 01 SERVICIOS DE SALUD PUBLICA

PROGRAMA 37 PLANIFICACION FAMILIAR Y ORIENTACION PARA LA SALUD

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
26 C0 09 01 37 00 01 2503 10 00 00		20,347.4	20,347.4	20,347.4		20,347.4	
26 C0 09 01 37 00 01 2504 10 00 00		62.6	62.6	62.6		62.6	
26 C0 09 01 37 00 01 2601 10 00 00		32.7	32.7	4.6		4.6	28.1
26 C0 09 01 37 00 01 2701 10 00 00		273.9	273.9	246.0		246.0	27.9
TOTAL CAPITULO 2000	22,265.4	-1,395.0	20,870.4	20,795.2		20,795.2	75.2
08 CD 09 01 37 00 01 3407 10 00 00	18.8	-18.8					
08 CD 09 01 37 00 01 3412 10 00 00	100.0	-100.0					
08 CD 09 01 37 00 01 3501 10 00 00	298.6	-298.6					
08 CD 09 01 37 00 01 3503 10 00 00	10,276.2	-10,276.2					
08 CD 09 01 37 00 01 3506 10 00 00	3,743.0	-3,743.0					
26 C0 09 01 37 00 01 3407 10 00 00		18.8	18.8	18.8		18.8	
26 C0 09 01 37 00 01 3412 10 00 00		540.6	540.6	540.6		540.6	
26 C0 09 01 37 00 01 3501 10 00 00		298.6	298.6	298.6		298.6	
26 C0 09 01 37 00 01 3503 10 00 00		10,276.2	10,276.2	10,275.1		10,275.1	1.1
26 C0 09 01 37 00 01 3506 10 00 00		3,743.0	3,743.0	3,478.8		3,478.8	264.2
TOTAL CAPITULO 3000	14,436.6	440.6	14,877.2	14,611.9		14,611.9	265.3
08 CD 09 01 37 00 01 4105 11 00 00	23,654.2	-23,654.2					
08 PD 09 01 37 00 SP 4308 11 00 00	23,718.9	-23,718.9					
26 C0 09 01 37 00 01 4105 11 00 00		23,654.2	23,654.2	23,654.2		23,654.2	
26 PD 09 01 37 00 SP 4308 11 00 00		33,967.0	33,967.0	33,967.0		33,967.0	
TOTAL CAPITULO 4000	47,373.1	10,248.1	57,621.2	57,621.2		57,621.2	
TOTAL PROGRAMA 37	95,546.1	9,343.8	104,889.9	104,349.8		104,349.8	540.1

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 09 SALUD

SUBFUNCION 02 INFRAESTRUCTURA PARA SERVICIOS DE SALUD

PROGRAMA 38 CONSTRUCCION, AMPLIACION Y MANTENIMIENTO DE UNIDADES DE ATENCION MEDICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 09 02 38 00 15 1103 61 00 00	59.7	-14.9	44.8	44.8		44.8	
02 CD 09 02 38 00 15 1104 61 00 00	6,899.6	-575.0	6,324.6	6,324.6		6,324.6	
02 CD 09 02 38 00 15 1202 61 60 00	28.8	-4.0	24.8	24.8		24.8	
02 CD 09 02 38 00 15 1301 61 00 00	13.1	-13.1					
02 CD 09 02 38 00 15 1305 61 00 00	6.7	-3.1	3.6	3.6		3.6	
02 CD 09 02 38 00 15 1306 61 00 00	27.0	-19.9	7.1	7.1		7.1	
02 CD 09 02 38 00 15 1401 61 01 00	19.0	3.0	22.0	22.0		22.0	
02 CD 09 02 38 00 15 1401 61 03 00	12.4	0.4	12.8	12.8		12.8	
02 CD 09 02 38 00 15 1403 61 01 00	3.0	1.1	4.1	4.1		4.1	
02 CD 09 02 38 00 15 1403 61 03 00	9.1	0.3	9.4	9.4		9.4	
02 CD 09 02 38 00 15 1404 61 00 00	4.6	-0.1	4.5	4.5		4.5	
02 CD 09 02 38 00 15 1506 61 00 00	20.5	-1.7	18.8	18.8		18.8	
02 CD 09 02 38 00 15 1507 61 00 00	28.9	-2.4	26.5	26.5		26.5	
02 CD 09 02 38 00 15 1508 61 00 00	4.9	-0.1	4.8	4.8		4.8	
TOTAL CAPITULO 1000	7,137.3	-629.5	6,507.8	6,507.8		6,507.8	
02 CD 09 02 38 00 04 2300 60 00 00	9.5	-9.5					
02 CD 09 02 38 00 04 2400 60 00 00	77.7	-64.0	13.7	13.7		13.7	
02 CD 09 02 38 00 04 2600 60 00 00	209.7	3.0	212.7	212.7		212.7	
02 CD 09 02 38 00 04 2700 60 00 00	18.0	-12.0	6.0	6.0		6.0	
02 CD 09 02 38 00 04 2701 60 00 00		5.1	5.1	5.1		5.1	
02 CD 09 02 38 00 07 2401 60 51 00							
02 CD 09 02 38 00 10 2300 60 00 00	1.0		1.0	1.0		1.0	
02 CD 09 02 38 00 10 2400 60 00 00	81.1	-45.5	35.6	35.6		35.6	
02 CD 09 02 38 00 10 2600 60 00 00	100.0		100.0	100.0		100.0	
02 CD 09 02 38 00 12 2401 60 00 00	300.0	-42.2	257.8	257.8		257.8	
02 CD 09 02 38 00 12 2402 60 00 00	100.0	-15.9	84.1	84.1		84.1	
02 CD 09 02 38 00 15 2300 60 00 00	18.4	-18.4					
02 CD 09 02 38 00 15 2400 60 00 00	68.5	-68.4	0.1	0.1		0.1	
02 CD 09 02 38 00 15 2600 60 00 00	37.8	15.0	52.8	52.8		52.8	
02 CD 09 02 38 00 15 2700 60 00 00	5.3	-2.7	2.6	2.6		2.6	
TOTAL CAPITULO 2000	1,027.0	-255.5	771.5	771.5		771.5	
02 CD 09 02 38 00 04 3100 61 00 00	99.3	-4.2	95.1	95.1		95.1	
02 CD 09 02 38 00 04 3200 60 00 00	49.2	-38.9	10.3	10.3		10.3	
02 CD 09 02 38 00 04 3206 60 00 00		33.5	33.5	33.5		33.5	
02 CD 09 02 38 00 04 3301 60 00 00	26.4	-6.6	19.8	19.8		19.8	
02 CD 09 02 38 00 04 3400 60 00 00	173.4		173.4	173.4		173.4	
02 CD 09 02 38 00 04 3500 60 00 00	87.9	-66.2	21.7	21.7		21.7	
02 CD 09 02 38 00 10 3400 60 00 00	100.0		100.0	100.0		100.0	
02 CD 09 02 38 00 10 3500 60 00 00	100.0		100.0	100.0		100.0	
02 CD 09 02 38 00 15 3500 60 00 00	30.0	63.3	93.3	93.3		93.3	
08 CD 09 02 38 00 01 3411 10 00 00	10,000.0	-10,000.0					
08 CD 09 02 38 00 01 3501 10 00 00	668.2	-668.2					
08 CD 09 02 38 00 01 3502 10 00 00	326.0	-326.0					
08 CD 09 02 38 00 01 3503 10 00 00	1,652.2	-1,652.2					
08 CD 09 02 38 00 01 3504 10 00 00	13,822.7	-13,822.7					
08 CD 09 02 38 00 01 3506 10 00 00	3,323.5	-3,323.5					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 09 SALUD

SUBFUNCION 02 INFRAESTRUCTURA PARA SERVICIOS DE SALUD

PROGRAMA 38 CONSTRUCCION, AMPLIACION Y MANTENIMIENTO DE UNIDADES DE ATENCION MEDICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
26 C0 09 02 38 00 01 3411 10 00 00		9,830.7	9,830.7	9,830.7		9,830.7	
26 C0 09 02 38 00 01 3501 10 00 00		668.2	668.2	552.7		552.7	115.5
26 C0 09 02 38 00 01 3502 10 00 00		326.0	326.0	3.1		3.1	322.9
26 C0 09 02 38 00 01 3503 10 00 00		1,690.7	1,690.7	1,690.7		1,690.7	
26 C0 09 02 38 00 01 3504 10 00 00		9,928.0	9,928.0	9,928.0		9,928.0	
26 C0 09 02 38 00 01 3506 10 00 00		3,323.5	3,323.5	3,314.7		3,314.7	8.8
TOTAL CAPITULO 3000	30,458.8	-4,044.6	26,414.2	25,967.0		25,967.0	447.2
08 PD 09 02 38 00 SP 4308 11 00 00	23,435.1	-23,435.1					
26 PD 09 02 38 00 SP 4308 11 00 00		32,312.5	32,312.5	32,312.5		32,312.5	
26 PD 09 02 38 00 SP 4310 21 00 00		2,321.3	2,321.3	2,321.3		2,321.3	
26 PD 09 02 38 00 SP 4310 61 00 00		2,647.4	2,647.4	2,647.4		2,647.4	
26 PD 09 02 38 00 SP 4311 61 00 00		275.0	275.0	275.0		275.0	
TOTAL CAPITULO 4000	23,435.1	14,121.1	37,556.2	37,556.2		37,556.2	
02 CD 09 02 38 00 02 5401 20 04 00	2,000.0	-2,000.0					
02 CD 09 02 38 00 02 5402 20 04 00	2,000.0	-2,000.0					
02 CD 09 02 38 00 10 5401 20 04 00		500.0	500.0	181.9		181.9	318.1
02 CD 09 02 38 00 10 5702 20 04 00	500.0	-500.0					
08 CD 09 02 38 00 01 5101 20 00 00	1,600.0	-1,600.0					
08 CD 09 02 38 00 01 5102 20 00 00	3,000.0	-3,000.0					
08 CD 09 02 38 00 01 5301 20 00 00	1,595.0	-1,595.0					
08 CD 09 02 38 00 01 5305 20 00 00	410.0	-410.0					
08 CD 09 02 38 00 01 5401 20 00 00	9,000.0	-9,000.0					
08 CD 09 02 38 00 01 5402 20 00 00	13,665.0	-13,665.0					
26 C0 09 02 38 00 01 5101 20 00 00							
26 C0 09 02 38 00 01 5102 20 00 00		874.8	874.8	2.3		2.3	872.5
26 C0 09 02 38 00 01 5301 20 00 00		1,605.0	1,605.0	1,323.0		1,323.0	282.0
26 C0 09 02 38 00 01 5305 20 00 00		410.0	410.0	309.7		309.7	100.3
26 C0 09 02 38 00 01 5401 20 00 00		9,015.0	9,015.0	9,011.8		9,011.8	3.2
26 C0 09 02 38 00 01 5402 20 00 00		13,640.0	13,640.0	12,765.7		12,765.7	874.3
TOTAL CAPITULO 5000	33,770.0	-7,725.2	26,044.8	23,594.4		23,594.4	2,450.4
02 CD 09 02 38 00 01 6100 60 00 00		126.2	126.2	126.2		126.2	
02 CD 09 02 38 00 01 6100 60 04 00		363.0	363.0	363.0		363.0	
02 CD 09 02 38 00 02 6100 60 04 00	3,000.0	-3,000.0					
02 CD 09 02 38 00 04 6100 60 00 00		5.6	5.6	5.6		5.6	
02 CD 09 02 38 00 04 6100 60 04 00	1,428.2	-1,428.2					
02 CD 09 02 38 00 07 6100 60 04 00	625.0	-116.1	508.9	508.5		508.5	0.4
02 CD 09 02 38 00 09 6100 60 04 00	4,048.5	-3,248.9	799.6	747.3		747.3	52.3
02 CD 09 02 38 00 10 6100 60 04 00	400.0		400.0	386.9		386.9	13.1
02 CD 09 02 38 00 10 6300 60 04 00		97.7	97.7	92.2		92.2	5.5
02 CD 09 02 38 00 14 6100 60 00 00		3,980.4	3,980.4	3,980.4		3,980.4	
02 CD 09 02 38 00 14 6100 60 04 00		1,123.8	1,123.8	1,123.8		1,123.8	
02 CD 09 02 38 00 15 6100 60 04 00	4.3	-4.3					
08 CD 09 02 38 00 01 6100 60 00 00	43,800.0	-43,800.0					
26 C0 09 02 38 00 01 6100 60 00 00		43,200.0	43,200.0	33,261.4		33,261.4	9,938.6
26 C0 09 02 38 00 01 6300 60 00 00		600.0	600.0	397.6		397.6	202.4
TOTAL CAPITULO 6000	53,306.0	-2,100.8	51,205.2	40,992.9		40,992.9	10,212.3

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

TOTAL PROGRAMA	38	149,134.2	-634.5	148,499.7	135,389.8	135,389.8	13,109.9
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ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 09 SALUD

SUBFUNCION 03 SALUD Y CONTROL SANITARIO

PROGRAMA 39 REGULACION Y CONTROL SANITARIO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 09 03 39 00 14 1202 61 51 00		0.8	0.8	0.8		0.8	
TOTAL CAPITULO 1000		0.8	0.8	0.8		0.8	
02 CD 09 03 39 00 10 2101 10 00 00	9.5	-7.2	2.3	2.3		2.3	
02 CD 09 03 39 00 10 2202 10 00 00	18.0	11.3	29.3	29.3		29.3	
02 CD 09 03 39 00 10 2504 10 00 00	78.9	-51.4	27.5	27.5		27.5	
02 CD 09 03 39 00 14 2102 10 00 00	80.0	-80.0					
02 CD 09 03 39 00 14 2202 10 00 00	60.0	-58.6	1.4	1.4		1.4	
02 CD 09 03 39 00 14 2202 10 51 00		10.7	10.7	10.7		10.7	
02 CD 09 03 39 00 14 2302 10 51 00		2.3	2.3	2.3		2.3	
02 CD 09 03 39 00 14 2503 10 00 00	30.0	-30.0					
02 CD 09 03 39 00 14 2504 10 00 00	40.0	-16.7	23.3	23.3		23.3	
02 CD 09 03 39 00 14 2702 10 00 00	30.0	-15.2	14.8	14.8		14.8	
02 CD 09 03 39 00 15 2202 10 00 00		23.9	23.9	23.9		23.9	
02 CD 09 03 39 00 15 2502 10 00 00		31.5	31.5	31.5		31.5	
02 CD 09 03 39 00 15 2503 10 00 00	204.7	-204.7					
02 CD 09 03 39 00 15 2701 10 00 00		5.3	5.3	5.3		5.3	
02 CD 09 03 39 00 15 2702 10 00 00							
TOTAL CAPITULO 2000	551.1	-378.8	172.3	172.3		172.3	
02 CD 09 03 39 00 10 3506 10 00 00	138.0	-58.7	79.3	79.3		79.3	
02 CD 09 03 39 00 14 3501 10 00 00	30.0	0.3	30.3	30.3		30.3	
02 CD 09 03 39 00 14 3503 10 00 00	15.0	-1.0	14.0	14.0		14.0	
TOTAL CAPITULO 3000	183.0	-59.4	123.6	123.6		123.6	
08 PD 09 03 39 00 SP 4308 11 00 00	37,604.3	-37,604.3					
26 PD 09 03 39 00 SP 4308 11 00 00		52,950.6	52,950.6	52,950.6		52,950.6	
TOTAL CAPITULO 4000	37,604.3	15,346.3	52,950.6	52,950.6		52,950.6	
02 CD 09 03 39 00 02 5204 20 00 00		80.0	80.0	79.7		79.7	0.3
02 CD 09 03 39 00 02 5402 20 04 00							
02 CD 09 03 39 00 10 5206 20 04 00	14.0	-5.1	8.9			8.9	
02 CD 09 03 39 00 10 5301 20 04 00	120.0		120.0	120.0		120.0	
02 CD 09 03 39 00 10 5401 20 04 00	14.3		14.3	14.0		14.0	0.3
02 CD 09 03 39 00 10 5402 20 04 00	4.7	5.1	9.8	9.8		9.8	
TOTAL CAPITULO 5000	153.0	80.0	233.0	223.5		223.5	9.5
02 CD 09 03 39 00 10 6100 60 04 00	250.0	-70.0	180.0	160.2		160.2	19.8
02 CD 09 03 39 00 10 6300 60 04 00							
TOTAL CAPITULO 6000	250.0	-70.0	180.0	160.2		160.2	19.8
TOTAL PROGRAMA 39	38,741.4	14,918.9	53,660.3	53,631.0		53,631.0	29.3

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 10 SEGURIDAD SOCIAL

SUBFUNCION 01 PENSIONES, JUBILACIONES Y OTRAS PRESTACIONES

PROGRAMA 40 PENSIONES, JUBILACIONES Y AYUDAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
12 PD 10 01 40 00 LR 4309 11 00 00	24,412.2	26,112.7	50,524.9	50,524.9		50,524.9	
TOTAL CAPITULO 4000	24,412.2	26,112.7	50,524.9	50,524.9		50,524.9	
TOTAL PROGRAMA 40	24,412.2	26,112.7	50,524.9	50,524.9		50,524.9	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL

SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS

PROGRAMA 42 ATENCION Y MEJORAMIENTO NUTRICIONAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 PD 11 01 42 00 DF 4308 11 00 00	282,116.9	-21,454.0	260,662.9	260,662.9		260,662.9	
TOTAL CAPITULO 4000	282,116.9	-21,454.0	260,662.9	260,662.9		260,662.9	
TOTAL PROGRAMA 42	282,116.9	-21,454.0	260,662.9	260,662.9		260,662.9	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 43 PROMOCION DEL DESARROLLO FAMILIAR Y COMUNITARIO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 43 00 01 1202 11 00 00	4,035.1	-2,627.2	1,407.9	1,407.9		1,407.9	
02 CD 11 01 43 00 08 1103 11 00 00	505.9	-18.3	487.6	487.6		487.6	
02 CD 11 01 43 00 08 1104 11 00 00	1,027.5	-11.1	1,016.4	1,016.4		1,016.4	
02 CD 11 01 43 00 08 1203 11 00 00	0.1	-0.1					
02 CD 11 01 43 00 08 1301 11 00 00	41.6	0.5	42.1	42.1		42.1	
02 CD 11 01 43 00 08 1305 11 00 00	42.2	19.2	61.4	61.4		61.4	
02 CD 11 01 43 00 08 1306 11 00 00	168.8	-14.4	154.4	154.4		154.4	
02 CD 11 01 43 00 08 1319 11 00 00	179.3	-20.6	158.7	158.7		158.7	
02 CD 11 01 43 00 08 1401 11 01 00	133.9	20.4	154.3	154.3		154.3	
02 CD 11 01 43 00 08 1401 11 03 00	59.1	1.7	60.8	60.8		60.8	
02 CD 11 01 43 00 08 1403 11 01 00	25.3	-0.8	24.5	24.5		24.5	
02 CD 11 01 43 00 08 1403 11 03 00	51.4	1.3	52.7	52.7		52.7	
02 CD 11 01 43 00 08 1404 11 00 00	26.8	-0.5	26.3	26.3		26.3	
02 CD 11 01 43 00 08 1501 11 00 00	107.6	-11.9	95.7	95.7		95.7	
02 CD 11 01 43 00 08 1506 11 00 00	149.8	68.3	218.1	218.1		218.1	
02 CD 11 01 43 00 08 1507 11 00 00	241.1	-9.6	231.5	231.5		231.5	
02 CD 11 01 43 00 08 1508 11 00 00	29.8	-0.6	29.2	29.2		29.2	
02 CD 11 01 43 00 11 1103 11 00 00		113.1	113.1	113.1		113.1	
02 CD 11 01 43 00 11 1301 11 00 00		2.7	2.7	2.7		2.7	
02 CD 11 01 43 00 11 1308 11 00 00		0.8	0.8	0.8		0.8	
02 CD 11 01 43 00 11 1319 11 00 00		11.6	11.6	11.6		11.6	
02 CD 11 01 43 00 11 1325 11 00 00		7.9	7.9	7.9		7.9	
02 CD 11 01 43 00 11 1507 11 00 00		24.8	24.8	24.8		24.8	
02 CD 11 01 43 00 16 1103 11 00 00	143.6	-143.6					
02 CD 11 01 43 00 16 1104 11 00 00	426.1	-426.1					
02 CD 11 01 43 00 16 1301 11 00 00	16.4	-16.4					
02 CD 11 01 43 00 16 1305 11 00 00	15.7	-15.7					
02 CD 11 01 43 00 16 1306 11 00 00	62.6	-62.6					
02 CD 11 01 43 00 16 1319 11 00 00	48.5	-48.5					
02 CD 11 01 43 00 16 1322 11 00 00	24.6	-24.6					
02 CD 11 01 43 00 16 1401 11 01 00	47.0	7.4	54.4	54.4		54.4	
02 CD 11 01 43 00 16 1401 11 03 00	25.6	0.8	26.4	26.4		26.4	
02 CD 11 01 43 00 16 1403 11 01 00	7.2	4.6	11.8	11.8		11.8	
02 CD 11 01 43 00 16 1403 11 03 00	21.3	0.7	22.0	22.0		22.0	
02 CD 11 01 43 00 16 1404 11 00 00	11.6		11.6	11.6		11.6	
02 CD 11 01 43 00 16 1501 11 00 00	40.1	-3.1	37.0	37.0		37.0	
02 CD 11 01 43 00 16 1506 11 00 00	43.0	-43.0					
02 CD 11 01 43 00 16 1507 11 00 00	89.0	-89.0					
02 CD 11 01 43 00 16 1507 11 65 00	61.9	1.9	63.8	63.8		63.8	
02 CD 11 01 43 00 16 1508 11 00 00	11.4		11.4	11.4		11.4	
08 CD 11 01 43 00 04 1103 11 00 00	953.9	-9.9	944.0	940.4		940.4	3.6
08 CD 11 01 43 00 04 1301 11 00 00	9.8	-8.6	1.2	0.7		0.7	0.5
08 CD 11 01 43 00 04 1305 11 00 00	27.0		27.0	22.5		22.5	4.5
08 CD 11 01 43 00 04 1306 11 00 00	107.9		107.9	100.5		100.5	7.4
08 CD 11 01 43 00 04 1401 11 01 00	120.3	20.9	141.2	139.6		139.6	1.6
08 CD 11 01 43 00 04 1403 11 01 00	47.2		47.2	45.0		45.0	2.2
08 CD 11 01 43 00 04 1404 11 00 00	63.8		63.8	60.7		60.7	3.1

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 43 PROMOCION DEL DESARROLLO FAMILIAR Y COMUNITARIO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 CD 11 01 43 00 04 1404 11 08 00	7.0	8.1	15.1	11.1		11.1	4.0
08 CD 11 01 43 00 04 1507 11 00 00	14.7		14.7	12.2		12.2	2.5
08 CD 11 01 43 00 04 1508 11 00 00	19.4		19.4	18.0		18.0	1.4
TOTAL CAPITULO 1000	9,291.9	-3,289.5	6,002.4	5,971.6		5,971.6	30.8
02 CD 11 01 43 00 01 2102 10 00 00	210.0	-49.2	160.8	160.8		160.8	
02 CD 11 01 43 00 01 2103 10 00 00	399.0	-148.3	250.7	250.7		250.7	
02 CD 11 01 43 00 01 2103 60 51 00		20.5	20.5	20.5		20.5	
02 CD 11 01 43 00 01 2503 10 00 00	314.0	-278.5	35.5	35.5		35.5	
02 CD 11 01 43 00 01 2504 10 00 00	130.0	-108.7	21.3	21.3		21.3	
02 CD 11 01 43 00 01 2701 10 00 00	25.0	-8.1	16.9	16.9		16.9	
02 CD 11 01 43 00 03 2101 10 00 00	5.0	-1.7	3.3	3.3		3.3	
02 CD 11 01 43 00 03 2201 10 00 00	6.2	-0.1	6.1	6.1		6.1	
02 CD 11 01 43 00 05 2101 10 00 00	0.4	-0.1	0.3	0.3		0.3	
02 CD 11 01 43 00 05 2102 10 00 00	0.8		0.8	0.8		0.8	
02 CD 11 01 43 00 05 2103 10 00 00	0.3		0.3	0.3		0.3	
02 CD 11 01 43 00 05 2105 10 00 00	0.1		0.1	0.1		0.1	
02 CD 11 01 43 00 05 2106 10 00 00	0.1		0.1	0.1		0.1	
02 CD 11 01 43 00 05 2201 10 00 00	5.3	0.9	6.2	6.2		6.2	
02 CD 11 01 43 00 05 2302 10 00 00	0.1	-0.1					
02 CD 11 01 43 00 05 2601 10 00 00	1.1	1.1	2.2	2.2		2.2	
02 CD 11 01 43 00 05 2701 10 00 00	1.7		1.7	1.7		1.7	
02 CD 11 01 43 00 05 2703 10 00 00	2.6	-2.6					
02 CD 11 01 43 00 08 2101 10 00 00	10.0		10.0	10.0		10.0	
02 CD 11 01 43 00 08 2102 10 00 00	10.0	-2.0	8.0	8.0		8.0	
02 CD 11 01 43 00 08 2103 10 00 00	10.0		10.0	10.0		10.0	
02 CD 11 01 43 00 08 2201 10 00 00	10.5	-0.7	9.8	9.8		9.8	
02 CD 11 01 43 00 11 2101 10 00 00	8.3		8.3	8.3		8.3	
02 CD 11 01 43 00 11 2102 10 00 00	5.9	-4.1	1.8	1.8		1.8	
02 CD 11 01 43 00 11 2103 10 00 00	12.4	-1.5	10.9	10.9		10.9	
02 CD 11 01 43 00 11 2201 10 00 00	33.1	-21.1	12.0	12.0		12.0	
02 CD 11 01 43 00 11 2203 10 00 00	1.6	-0.2	1.4	1.4		1.4	
02 CD 11 01 43 00 11 2302 10 00 00	77.5	-20.9	56.6	56.6		56.6	
02 CD 11 01 43 00 11 2402 10 00 00	1.6	0.6	2.2	2.2		2.2	
02 CD 11 01 43 00 11 2502 10 00 00	2.0	-2.0					
02 CD 11 01 43 00 11 2505 10 00 00	0.9	-0.9					
02 CD 11 01 43 00 11 2601 10 00 00	60.2	80.1	140.3	140.3		140.3	
02 CD 11 01 43 00 11 2703 10 00 00		0.9	0.9	0.9		0.9	
02 CD 11 01 43 00 14 2201 10 00 00	0.8	-0.8					
02 CD 11 01 43 00 14 2702 10 00 00	5.4	-4.4	1.0	1.0		1.0	
02 CD 11 01 43 00 16 2101 10 00 00	15.0	-3.3	11.7	11.7		11.7	
02 CD 11 01 43 00 16 2102 10 00 00	9.5	-7.3	2.2	2.2		2.2	
08 CD 11 01 43 00 04 2101 10 00 00	101.1	-35.0	66.1	65.2		65.2	0.9
08 CD 11 01 43 00 04 2102 10 00 00		6.0	6.0	4.9		4.9	1.1
08 CD 11 01 43 00 04 2103 10 00 00	10.0	7.4	17.4	16.8		16.8	0.6
08 CD 11 01 43 00 04 2105 10 00 00	42.0	-20.5	21.5	20.4		20.4	1.1
08 CD 11 01 43 00 04 2106 10 00 00	50.0	0.3	50.3	48.7		48.7	1.6
08 CD 11 01 43 00 04 2201 10 00 00	70.0	-35.8	34.2	30.3		30.3	3.9

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 43 PROMOCION DEL DESARROLLO FAMILIAR Y COMUNITARIO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 CD 11 01 43 00 04 2302 10 00 00	23.0	-1.8	21.2	21.0		21.0	0.2
08 CD 11 01 43 00 04 2302 10 48 00		1.2	1.2	0.4		0.4	0.8
08 CD 11 01 43 00 04 2303 10 00 00	30.0	6.9	36.9	35.4		35.4	1.5
08 CD 11 01 43 00 04 2401 10 00 00	10.0	8.3	18.3	17.5		17.5	0.8
08 CD 11 01 43 00 04 2402 10 00 00	3.0	-1.0	2.0	2.0		2.0	
08 CD 11 01 43 00 04 2403 10 00 00		38.4	38.4	37.0		37.0	1.4
08 CD 11 01 43 00 04 2404 10 00 00	20.0	25.1	45.1	38.1		38.1	7.0
08 CD 11 01 43 00 04 2503 10 00 00		0.5	0.5	0.4		0.4	0.1
08 CD 11 01 43 00 04 2504 10 00 00		0.5	0.5	0.3		0.3	0.2
08 CD 11 01 43 00 04 2505 10 00 00	10.0	16.7	26.7	26.7		26.7	
08 CD 11 01 43 00 04 2601 10 00 00	175.0	-3.9	171.1	171.1		171.1	
08 CD 11 01 43 00 04 2602 10 00 00	4.0	-0.2	3.8	3.8		3.8	
08 CD 11 01 43 00 04 2701 10 00 00	5.0	22.3	27.3	20.5		20.5	6.8
08 CD 11 01 43 00 04 2702 10 00 00	10.0	-0.8	9.2	9.2		9.2	
TOTAL CAPITULO 2000	1,939.5	-527.9	1,411.6	1,383.6		1,383.6	28.0
02 CD 11 01 43 00 01 3205 10 00 00	173.1	-131.2	41.9	41.9		41.9	
02 CD 11 01 43 00 01 3301 10 00 00	350.0	-13.2	336.8	336.8		336.8	
02 CD 11 01 43 00 01 3603 11 00 00		388.8	388.8	388.8		388.8	
02 CD 11 01 43 00 03 3206 10 00 00	2.2	-0.2	2.0	2.0		2.0	
02 CD 11 01 43 00 03 3411 10 00 00	2.0	-0.4	1.6	1.6		1.6	
02 CD 11 01 43 00 05 3103 11 00 00	4.2		4.2	4.2		4.2	
02 CD 11 01 43 00 05 3205 10 00 00	2.9	-2.9					
02 CD 11 01 43 00 05 3206 10 00 00	8.7	0.4	9.1	9.1		9.1	
02 CD 11 01 43 00 05 3301 10 00 00	26.8	-4.3	22.5	22.5		22.5	
02 CD 11 01 43 00 05 3404 11 00 00	3.7		3.7	3.7		3.7	
02 CD 11 01 43 00 05 3407 10 00 00	1.3		1.3	1.3		1.3	
02 CD 11 01 43 00 05 3411 10 00 00	3.0		3.0	3.0		3.0	
02 CD 11 01 43 00 05 3412 10 00 00	8.0	2.5	10.5	10.5		10.5	
02 CD 11 01 43 00 05 3414 10 00 00	0.3	0.1	0.4	0.4		0.4	
02 CD 11 01 43 00 05 3501 10 00 00	3.8	-0.5	3.3	3.3		3.3	
02 CD 11 01 43 00 05 3502 10 00 00	3.3	-3.3					
02 CD 11 01 43 00 05 3503 10 00 00	1.4		1.4	1.4		1.4	
02 CD 11 01 43 00 05 3504 10 00 00	0.2	-0.2					
02 CD 11 01 43 00 05 3505 10 00 00	0.2	-0.2					
02 CD 11 01 43 00 05 3506 10 00 00	1.0		1.0	1.0		1.0	
02 CD 11 01 43 00 05 3601 11 00 00	0.9	-0.9					
02 CD 11 01 43 00 05 3602 11 00 00	2.9	-0.8	2.1	2.1		2.1	
02 CD 11 01 43 00 05 3603 11 00 00	43.5	4.8	48.3	48.3		48.3	
02 CD 11 01 43 00 05 3701 10 00 00	1.2		1.2	1.2		1.2	
02 CD 11 01 43 00 05 3802 10 00 00	0.7	-0.7					
02 CD 11 01 43 00 05 3803 10 00 00	0.2	-0.2					
02 CD 11 01 43 00 05 3807 10 00 00	0.2	-0.2					
02 CD 11 01 43 00 05 3808 10 00 00	0.1	-0.1					
02 CD 11 01 43 00 05 3901 10 00 00	1.5	-1.0	0.5	0.5		0.5	
02 CD 11 01 43 00 05 3903 10 00 00	1.5	-1.5					
02 CD 11 01 43 00 08 3701 10 00 00	4.5	-0.3	4.2	4.2		4.2	
02 CD 11 01 43 00 11 3104 11 70 00	685.0	366.3	1,051.3	1,051.3		1,051.3	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 43 PROMOCION DEL DESARROLLO FAMILIAR Y COMUNITARIO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 43 00 11 3105 11 00 00	44.9	-44.9					
02 CD 11 01 43 00 11 3201 10 00 00	5.1	-0.6	4.5	4.5		4.5	
02 CD 11 01 43 00 11 3203 10 00 00	18.1	-3.0	15.1	15.1		15.1	
02 CD 11 01 43 00 11 3301 10 00 00	277.1	-277.1					
02 CD 11 01 43 00 11 3404 11 00 00	79.6		79.6	79.6		79.6	
02 CD 11 01 43 00 11 3407 10 00 00	32.1	-2.6	29.5	29.5		29.5	
02 CD 11 01 43 00 11 3411 10 00 00	29.9	-4.9	25.0	25.0		25.0	
02 CD 11 01 43 00 11 3503 10 00 00	216.3	67.3	283.6	283.6		283.6	
02 CD 11 01 43 00 11 3603 11 00 00	254.5	-21.5	233.0	233.0		233.0	
02 CD 11 01 43 00 11 3701 10 00 00	43.0	-28.1	14.9	14.9		14.9	
02 CD 11 01 43 00 14 3303 10 00 00	25.0	-25.0					
02 CD 11 01 43 00 14 3601 11 00 00	7.8		7.8	6.5		6.5	1.3
02 CD 11 01 43 00 14 3802 10 00 00	4.0	-3.8	0.2	0.2		0.2	
02 CD 11 01 43 00 16 3503 10 00 00	18.0	-6.7	11.3	11.3		11.3	
02 CD 11 01 43 00 16 3603 11 00 00	82.0	-19.3	62.7	62.7		62.7	
02 CD 11 01 43 00 16 3605 11 00 00	40.0	-38.7	1.3	1.3		1.3	
02 CD 11 01 43 00 16 3701 10 00 00	8.0	-8.0					
08 CD 11 01 43 00 04 3103 11 00 00	1,865.0	-300.8	1,564.2	1,562.5		1,562.5	1.7
08 CD 11 01 43 00 04 3104 11 00 00	300.0	-0.1	299.9	279.9		279.9	20.0
08 CD 11 01 43 00 04 3105 11 00 00	90.0	-33.0	57.0	46.9		46.9	10.1
08 CD 11 01 43 00 04 3201 10 00 00	1,704.0		1,704.0	1,704.0		1,704.0	
08 CD 11 01 43 00 04 3203 10 00 00	80.4	-62.3	18.1	17.8		17.8	0.3
08 CD 11 01 43 00 04 3206 10 00 00	5.5	-3.9	1.6	1.6		1.6	
08 CD 11 01 43 00 04 3303 10 00 00		141.5	141.5	141.5		141.5	
08 CD 11 01 43 00 04 3305 10 00 00	23.0	-3.0	20.0	20.0		20.0	
08 CD 11 01 43 00 04 3404 11 00 00	220.8		220.8	220.8		220.8	
08 CD 11 01 43 00 04 3407 10 00 00	30.0	-11.1	18.9	17.2		17.2	1.7
08 CD 11 01 43 00 04 3409 10 00 00		26.9	26.9	22.9		22.9	4.0
08 CD 11 01 43 00 04 3411 10 00 00	340.0	-45.8	294.2	294.2		294.2	
08 CD 11 01 43 00 04 3412 10 00 00	32.0		32.0	20.9		20.9	11.1
08 CD 11 01 43 00 04 3414 10 00 00	4.3	1.4	5.7	4.8		4.8	0.9
08 CD 11 01 43 00 04 3501 10 00 00	26.4	41.7	68.1	65.7		65.7	2.4
08 CD 11 01 43 00 04 3502 10 00 00	21.8	-2.1	19.7	8.4		8.4	11.3
08 CD 11 01 43 00 04 3503 10 00 00	100.0	-9.5	90.5	89.3		89.3	1.2
08 CD 11 01 43 00 04 3503 10 48 00		2.3	2.3	2.3		2.3	
08 CD 11 01 43 00 04 3504 10 00 00	1.0	1.0	2.0	1.2		1.2	0.8
08 CD 11 01 43 00 04 3506 10 00 00	6.0	1.2	7.2	7.0		7.0	0.2
08 CD 11 01 43 00 04 3601 11 00 00		49.0	49.0	48.7		48.7	0.3
08 CD 11 01 43 00 04 3604 11 00 00	40.0	-11.7	28.3	28.3		28.3	
08 CD 11 01 43 00 04 3701 10 00 00	10.0	1.5	11.5	11.5		11.5	
08 CD 11 01 43 00 04 3806 11 00 00	2,519.1	271.6	2,790.7	2,760.5		2,760.5	30.2
TOTAL CAPITULO 3000	9,943.0	238.7	10,181.7	10,084.2		10,084.2	97.5
02 CD 11 01 43 00 01 4105 11 00 00	1,837.2	-793.2	1,044.0	1,044.0		1,044.0	
02 CD 11 01 43 00 01 4107 11 00 00		31.0	31.0	31.0		31.0	
02 CD 11 01 43 00 08 4105 11 00 00	45.0	-18.0	27.0	27.0		27.0	
02 CD 11 01 43 00 12 4105 11 00 00	290.1	-7.4	282.7	282.7		282.7	
08 CD 11 01 43 00 04 4108 11 00 00	1,047.9		1,047.9	1,047.9		1,047.9	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL

SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS

PROGRAMA 43 PROMOCION DEL DESARROLLO FAMILIAR Y COMUNITARIO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 PD 11 01 43 00 DF 4308 11 00 00	133,776.8	40,077.7	173,854.5	173,854.5		173,854.5	
TOTAL CAPITULO 4000	136,997.0	39,290.1	176,287.1	176,287.1		176,287.1	
02 CD 11 01 43 00 05 5103 20 00 00	20.0	-20.0					
02 CD 11 01 43 00 11 5104 20 00 00		16.4	16.4	16.4		16.4	
02 CD 11 01 43 00 14 5103 20 00 00	7.0	-7.0					
08 CD 11 01 43 00 04 5101 20 00 00		28.8	28.8	28.2		28.2	0.6
08 CD 11 01 43 00 04 5301 20 00 00		81.0	81.0	81.0		81.0	
TOTAL CAPITULO 5000	27.0	99.2	126.2	125.6		125.6	0.6
TOTAL PROGRAMA 43	158,198.4	35,810.6	194,009.0	193,852.1		193,852.1	156.9

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 00 01 1202 11 00 00	641.7	-158.4	483.3	483.3		483.3	
02 CD 11 01 44 00 03 1103 11 00 00	2,696.7	2,643.5	5,340.2	5,340.2		5,340.2	
02 CD 11 01 44 00 03 1104 11 00 00	3,043.3	1,878.2	4,921.5	4,921.5		4,921.5	
02 CD 11 01 44 00 03 1301 11 00 00	78.9	142.1	221.0	221.0		221.0	
02 CD 11 01 44 00 03 1305 11 00 00	153.0	73.3	226.3	226.3		226.3	
02 CD 11 01 44 00 03 1306 11 00 00	612.2	573.0	1,185.2	1,185.2		1,185.2	
02 CD 11 01 44 00 03 1319 11 00 00	589.0	689.7	1,278.7	1,278.7		1,278.7	
02 CD 11 01 44 00 03 1401 11 01 00	554.8	136.2	691.0	691.0		691.0	
02 CD 11 01 44 00 03 1401 11 03 00	447.2	-5.2	442.0	442.0		442.0	
02 CD 11 01 44 00 03 1403 11 01 00	120.0	-25.5	94.5	94.5		94.5	
02 CD 11 01 44 00 03 1403 11 03 00	142.7	3.9	146.6	146.6		146.6	
02 CD 11 01 44 00 03 1404 11 00 00	61.9	101.5	163.4	163.4		163.4	
02 CD 11 01 44 00 03 1404 11 08 00	41.3	-31.3	10.0	10.0		10.0	
02 CD 11 01 44 00 03 1501 11 00 00	381.2	-35.1	346.1	346.1		346.1	
02 CD 11 01 44 00 03 1506 11 00 00	455.6	465.7	921.3	921.3		921.3	
02 CD 11 01 44 00 03 1507 11 00 00	502.2	2,173.8	2,676.0	2,676.0		2,676.0	
02 CD 11 01 44 00 03 1508 11 00 00	151.8	-5.2	146.6	146.6		146.6	
02 CD 11 01 44 00 04 1103 11 00 00	2,080.2	1,198.2	3,278.4	3,278.4		3,278.4	
02 CD 11 01 44 00 04 1104 11 00 00	5,331.4	-554.6	4,776.8	4,776.8		4,776.8	
02 CD 11 01 44 00 04 1301 11 00 00	187.6	-20.2	167.4	167.4		167.4	
02 CD 11 01 44 00 04 1305 11 00 00	203.9	23.1	227.0	227.0		227.0	
02 CD 11 01 44 00 04 1306 11 00 00	815.4	41.3	856.7	856.7		856.7	
02 CD 11 01 44 00 04 1319 11 00 00	590.0	-176.9	413.1	413.1		413.1	
02 CD 11 01 44 00 04 1322 11 00 00	232.3	425.2	657.5	657.5		657.5	
02 CD 11 01 44 00 04 1401 11 01 00	625.1	94.6	719.7	719.7		719.7	
02 CD 11 01 44 00 04 1401 11 03 00	319.9	9.7	329.6	329.6		329.6	
02 CD 11 01 44 00 04 1403 11 01 00	104.0	-3.3	100.7	100.7		100.7	
02 CD 11 01 44 00 04 1403 11 03 00	266.6	18.6	285.2	285.2		285.2	
02 CD 11 01 44 00 04 1404 11 00 00	150.2		150.2	149.4		149.4	
02 CD 11 01 44 00 04 1501 11 00 00	451.4	16.4	467.8	467.8		467.8	0.8
02 CD 11 01 44 00 04 1506 11 00 00	505.1	49.2	554.3	554.3		554.3	
02 CD 11 01 44 00 04 1507 11 00 00	1,116.1	864.0	1,980.1	1,980.1		1,980.1	
02 CD 11 01 44 00 04 1507 11 41 00	33.4	-33.4					
02 CD 11 01 44 00 04 1507 11 65 00	767.9		767.9	767.9		767.9	
02 CD 11 01 44 00 04 1508 11 00 00	148.2	-3.7	144.5	144.5		144.5	
02 CD 11 01 44 00 05 1201 11 51 00		356.3	356.3	356.3		356.3	
02 CD 11 01 44 00 06 1201 11 12 00		876.7	876.7	876.7		876.7	
02 CD 11 01 44 00 07 1103 11 00 00	3,658.8	3,831.4	7,490.2	7,490.2		7,490.2	
02 CD 11 01 44 00 07 1104 11 00 00	5,041.8	863.9	5,905.7	5,905.7		5,905.7	
02 CD 11 01 44 00 07 1301 11 00 00	304.0	49.1	353.1	353.1		353.1	
02 CD 11 01 44 00 07 1305 11 00 00	145.0	225.0	370.0	370.0		370.0	
02 CD 11 01 44 00 07 1306 11 00 00	966.7	500.2	1,466.9	1,466.9		1,466.9	
02 CD 11 01 44 00 07 1319 11 00 00	4,862.8	-2,423.9	2,438.9	2,438.9		2,438.9	
02 CD 11 01 44 00 07 1322 11 00 00	23.2	200.9	224.1	224.1		224.1	
02 CD 11 01 44 00 07 1401 11 01 00	781.7	121.5	903.2	903.2		903.2	
02 CD 11 01 44 00 07 1401 11 03 00	327.8	10.9	338.7	338.7		338.7	
02 CD 11 01 44 00 07 1403 11 01 00	182.9	-8.7	174.2	174.2		174.2	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 00 07 1403 11 03 00	252.2	8.4	260.6	260.6		260.6	
02 CD 11 01 44 00 07 1404 11 00 00	156.6	2.1	158.7	158.7		158.7	
02 CD 11 01 44 00 07 1506 11 00 00	235.0	2,176.8	2,411.8	2,411.8		2,411.8	
02 CD 11 01 44 00 07 1507 11 00 00	470.0	3,523.8	3,993.8	3,993.8		3,993.8	
02 CD 11 01 44 00 07 1508 11 00 00	174.0	0.8	174.8	174.8		174.8	
02 CD 11 01 44 00 08 1103 11 00 00	2,070.7	-106.6	1,964.1	1,964.1		1,964.1	
02 CD 11 01 44 00 08 1104 11 00 00	1,742.2	-65.5	1,676.7	1,676.7		1,676.7	
02 CD 11 01 44 00 08 1202 11 00 00	714.2	-150.9	563.3	563.3		563.3	
02 CD 11 01 44 00 08 1202 11 51 00		257.7	257.7	257.7		257.7	
02 CD 11 01 44 00 08 1203 11 00 00	0.2	-0.2					
02 CD 11 01 44 00 08 1301 11 00 00	111.1	-2.7	108.4	108.4		108.4	
02 CD 11 01 44 00 08 1305 11 00 00	105.3	27.0	132.3	132.3		132.3	
02 CD 11 01 44 00 08 1306 11 00 00	421.0	-33.9	387.1	387.1		387.1	
02 CD 11 01 44 00 08 1319 11 00 00	433.6	-68.1	365.5	365.5		365.5	
02 CD 11 01 44 00 08 1322 11 00 00	4.5	-1.2	3.3	3.3		3.3	
02 CD 11 01 44 00 08 1401 11 01 00	381.6	58.4	440.0	440.0		440.0	
02 CD 11 01 44 00 08 1401 11 03 00	104.2	3.1	107.3	107.3		107.3	
02 CD 11 01 44 00 08 1403 11 01 00	103.5	-22.7	80.8	80.8		80.8	
02 CD 11 01 44 00 08 1403 11 03 00	87.1	2.3	89.4	89.4		89.4	
02 CD 11 01 44 00 08 1404 11 00 00	71.6	-1.4	70.2	70.2		70.2	
02 CD 11 01 44 00 08 1501 11 00 00	274.4	-28.6	245.8	245.8		245.8	
02 CD 11 01 44 00 08 1506 11 00 00	394.7	151.3	546.0	546.0		546.0	
02 CD 11 01 44 00 08 1507 11 00 00	615.8	31.7	647.5	647.5		647.5	
02 CD 11 01 44 00 08 1508 11 00 00	76.2	-1.5	74.7	74.7		74.7	
02 CD 11 01 44 00 09 1103 11 00 00	9,285.2	-2,536.5	6,748.7	6,748.7		6,748.7	
02 CD 11 01 44 00 09 1104 11 00 00	7,250.8	-3,276.4	3,974.4	3,974.4		3,974.4	
02 CD 11 01 44 00 09 1202 11 00 00		1,577.8	1,577.8	1,577.8		1,577.8	
02 CD 11 01 44 00 09 1202 11 12 00	1,555.7	-1,464.1	91.6	91.6		91.6	
02 CD 11 01 44 00 09 1301 11 00 00	649.1	-383.0	266.1	263.1		263.1	3.0
02 CD 11 01 44 00 09 1305 11 00 00	639.9	-268.3	371.6	364.5		364.5	7.1
02 CD 11 01 44 00 09 1306 11 00 00	2,559.8	-1,583.2	976.6	952.5		952.5	24.1
02 CD 11 01 44 00 09 1319 11 00 00	3,111.1	-2,523.9	587.2	573.0		573.0	14.2
02 CD 11 01 44 00 09 1322 11 00 00		92.6	92.6	92.6		92.6	
02 CD 11 01 44 00 09 1401 11 01 00	2,100.3	333.5	2,433.8	2,433.8		2,433.8	
02 CD 11 01 44 00 09 1401 11 03 00	850.3	28.2	878.5	878.5		878.5	
02 CD 11 01 44 00 09 1403 11 01 00	464.7	12.1	476.8	433.9		433.9	42.9
02 CD 11 01 44 00 09 1403 11 03 00	697.2	22.5	719.7	719.7		719.7	
02 CD 11 01 44 00 09 1404 11 00 00	430.3	15.1	445.4	445.4		445.4	
02 CD 11 01 44 00 09 1501 11 00 00	1,479.1	133.4	1,612.5	1,612.5		1,612.5	
02 CD 11 01 44 00 09 1506 11 00 00	4,737.1	-2,770.8	1,966.3	1,944.0		1,944.0	22.3
02 CD 11 01 44 00 09 1507 11 00 00	2,639.5	-251.1	2,388.4	2,376.9		2,376.9	11.5
02 CD 11 01 44 00 09 1507 11 41 00	78.8	2.0	80.8				80.8
02 CD 11 01 44 00 09 1507 11 65 00	1,707.0	44.6	1,751.6	1,751.6		1,751.6	
02 CD 11 01 44 00 09 1508 11 00 00	463.0	12.1	475.1	465.9		465.9	9.2
02 CD 11 01 44 00 10 1103 11 00 00	2,059.2	163.5	2,222.7	2,222.7		2,222.7	
02 CD 11 01 44 00 10 1104 11 00 00	6,467.2	-118.0	6,349.2	6,349.2		6,349.2	
02 CD 11 01 44 00 10 1301 11 00 00	136.1	-71.3	64.8	64.8		64.8	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 00 10 1305 11 00 00	228.9	0.2	229.1	229.1		229.1	
02 CD 11 01 44 00 10 1306 11 00 00	947.4		947.4	947.4		947.4	
02 CD 11 01 44 00 10 1319 11 00 00	448.2	-57.4	390.8	390.8		390.8	
02 CD 11 01 44 00 10 1322 11 00 00	34.7	235.8	270.5	270.5		270.5	
02 CD 11 01 44 00 10 1401 11 01 00	620.8	96.7	717.5	717.5		717.5	
02 CD 11 01 44 00 10 1401 11 03 00	391.9	11.7	403.6	403.6		403.6	
02 CD 11 01 44 00 10 1403 11 01 00	103.0	14.1	117.1	117.1		117.1	
02 CD 11 01 44 00 10 1403 11 03 00	323.4	8.8	332.2	332.2		332.2	
02 CD 11 01 44 00 10 1404 11 00 00	169.4	4.5	173.9	173.9		173.9	
02 CD 11 01 44 00 10 1501 11 00 00	1,010.0	-94.0	916.0	916.0		916.0	
02 CD 11 01 44 00 10 1506 11 00 00	238.5	109.9	348.4	348.4		348.4	
02 CD 11 01 44 00 10 1507 11 00 00	1,730.0	23.0	1,753.0	1,753.0		1,753.0	
02 CD 11 01 44 00 10 1507 11 65 00	527.7		527.7	527.7		527.7	
02 CD 11 01 44 00 10 1508 11 00 00	170.5	0.2	170.7	170.7		170.7	
02 CD 11 01 44 00 11 1103 11 00 00	6,430.0	-4,053.0	2,377.0	2,377.0		2,377.0	
02 CD 11 01 44 00 11 1104 11 00 00	13,505.4	-11,855.4	1,650.0	1,650.0		1,650.0	
02 CD 11 01 44 00 11 1301 11 00 00	781.8	-691.8	90.0	90.0		90.0	
02 CD 11 01 44 00 11 1305 11 00 00	431.0	-365.8	65.2	65.2		65.2	
02 CD 11 01 44 00 11 1306 11 00 00	2,340.0	-885.3	1,454.7	1,454.7		1,454.7	
02 CD 11 01 44 00 11 1308 11 00 00		16.9	16.9	16.9		16.9	
02 CD 11 01 44 00 11 1319 11 00 00	3,258.8	-2,690.9	567.9	567.9		567.9	
02 CD 11 01 44 00 11 1322 11 00 00	612.6	-576.7	35.9	35.9		35.9	
02 CD 11 01 44 00 11 1325 11 00 00		398.5	398.5	398.5		398.5	
02 CD 11 01 44 00 11 1401 11 01 00	4,859.2	691.0	5,550.2	5,550.2		5,550.2	
02 CD 11 01 44 00 11 1401 11 03 00	790.7	20.9	811.6	811.6		811.6	
02 CD 11 01 44 00 11 1403 11 01 00	424.0	208.1	632.1	632.1		632.1	
02 CD 11 01 44 00 11 1403 11 03 00	1,836.0	38.5	1,874.5	1,874.5		1,874.5	
02 CD 11 01 44 00 11 1404 11 00 00	703.5	-40.0	663.5	663.5		663.5	
02 CD 11 01 44 00 11 1506 11 00 00	2,523.1	-2,297.0	226.1	226.1		226.1	
02 CD 11 01 44 00 11 1507 11 00 00	3,512.8	-2,608.0	904.8	904.8		904.8	
02 CD 11 01 44 00 11 1508 11 00 00	843.2	-33.8	809.4	809.4		809.4	
02 CD 11 01 44 00 12 1104 11 00 00	477.0	-477.0					
02 CD 11 01 44 00 12 1301 11 00 00	7.4	-7.4					
02 CD 11 01 44 00 12 1305 11 00 00	13.3	-13.3					
02 CD 11 01 44 00 12 1306 11 00 00	53.0	-53.0					
02 CD 11 01 44 00 12 1401 11 01 00	29.8	4.9	34.7	34.7		34.7	
02 CD 11 01 44 00 12 1401 11 03 00	32.2	1.1	33.3	33.3		33.3	
02 CD 11 01 44 00 12 1403 11 01 00		2.3	2.3	2.3		2.3	
02 CD 11 01 44 00 12 1403 11 03 00	24.0	0.8	24.8	24.8		24.8	
02 CD 11 01 44 00 12 1404 11 00 00	8.7	-0.2	8.5	8.5		8.5	
02 CD 11 01 44 00 12 1507 11 00 00	39.9	-39.9					
02 CD 11 01 44 00 12 1508 11 00 00	9.5	-0.3	9.2	9.2		9.2	
02 CD 11 01 44 00 14 1202 11 00 00		1,089.3	1,089.3	1,089.3		1,089.3	
02 CD 11 01 44 00 14 1202 11 12 00	1,265.0	-1,265.0					
02 CD 11 01 44 00 16 1103 11 00 00	717.9	1,343.3	2,061.2	2,061.2		2,061.2	
02 CD 11 01 44 00 16 1104 11 00 00	2,130.5	3,159.3	5,289.8	5,289.8		5,289.8	
02 CD 11 01 44 00 16 1301 11 00 00	82.1	61.8	143.9	143.9		143.9	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 00 16 1305 11 00 00	78.3	164.1	242.4	242.4		242.4	
02 CD 11 01 44 00 16 1306 11 00 00	313.2	359.7	672.9	672.9		672.9	
02 CD 11 01 44 00 16 1319 11 00 00	242.3	312.3	554.6	554.6		554.6	
02 CD 11 01 44 00 16 1322 11 00 00	123.1	69.3	192.4	192.4		192.4	
02 CD 11 01 44 00 16 1401 11 01 00	235.1	36.6	271.7	271.7		271.7	
02 CD 11 01 44 00 16 1401 11 03 00	127.8	4.1	131.9	131.9		131.9	
02 CD 11 01 44 00 16 1403 11 01 00	35.8	-7.4	28.4	28.4		28.4	
02 CD 11 01 44 00 16 1403 11 03 00	106.5	3.3	109.8	109.8		109.8	
02 CD 11 01 44 00 16 1404 11 00 00	58.2	-0.1	58.1	58.1		58.1	
02 CD 11 01 44 00 16 1501 11 00 00	200.7	-11.5	189.2	189.2		189.2	
02 CD 11 01 44 00 16 1506 11 00 00	215.0	231.1	446.1	446.1		446.1	
02 CD 11 01 44 00 16 1507 11 00 00	444.9	1,040.9	1,485.8	1,485.8		1,485.8	
02 CD 11 01 44 00 16 1507 11 65 00	309.7	9.3	319.0	319.0		319.0	
02 CD 11 01 44 00 16 1508 11 00 00	57.0	0.2	57.2	57.2		57.2	
02 CD 11 01 44 01 01 1202 11 00 00		1,315.2	1,315.2	1,315.2		1,315.2	
02 CD 11 01 44 01 01 1202 11 44 00							
02 CD 11 01 44 01 02 1202 11 00 00		1,429.6	1,429.6	1,426.6		1,426.6	3.0
02 CD 11 01 44 01 02 1202 11 44 00							
02 CD 11 01 44 01 03 1202 11 00 00		595.4	595.4	595.4		595.4	
02 CD 11 01 44 01 03 1202 11 44 00							
02 CD 11 01 44 01 04 1202 61 00 00		2,625.3	2,625.3	2,625.3		2,625.3	
02 CD 11 01 44 01 04 1202 61 44 00	2,646.0	-2,646.0					
02 CD 11 01 44 01 04 1202 61 60 00		387.7	387.7	387.7		387.7	
02 CD 11 01 44 01 05 1202 11 00 00		2,694.4	2,694.4	2,694.4		2,694.4	
02 CD 11 01 44 01 05 1202 11 44 00	2,070.0	-2,070.0					
02 CD 11 01 44 01 06 1202 11 00 00		1,395.8	1,395.8	1,395.8		1,395.8	
02 CD 11 01 44 01 06 1202 11 44 00	1,709.5	-1,709.5					
02 CD 11 01 44 01 07 1202 11 00 00		1,510.2	1,510.2	1,510.2		1,510.2	
02 CD 11 01 44 01 08 1202 11 00 00		801.5	801.5	801.5		801.5	
02 CD 11 01 44 01 08 1202 11 44 00	845.3	-845.3					
02 CD 11 01 44 01 09 1202 11 00 00		2,873.4	2,873.4	2,873.4		2,873.4	
02 CD 11 01 44 01 09 1202 11 44 00	1,873.0	-1,873.0					
02 CD 11 01 44 01 10 1202 11 00 00		940.7	940.7	940.7		940.7	
02 CD 11 01 44 01 10 1202 11 44 00	1,230.5	-1,230.5					
02 CD 11 01 44 01 11 1202 11 00 00		1,239.0	1,239.0	1,239.0		1,239.0	
02 CD 11 01 44 01 11 1202 11 44 00	1,322.5	-1,322.5					
02 CD 11 01 44 01 12 1202 11 00 00		1,268.6	1,268.6	1,268.6		1,268.6	
02 CD 11 01 44 01 12 1202 11 44 00	1,104.0	-1,104.0					
02 CD 11 01 44 01 14 1202 11 44 00							
02 CD 11 01 44 01 15 1202 11 00 00		557.3	557.3	557.3		557.3	
02 CD 11 01 44 01 15 1202 11 44 00	599.6	-599.6					
02 CD 11 01 44 01 16 1202 11 00 00		228.7	228.7	228.7		228.7	
02 CD 11 01 44 01 16 1202 11 44 00	385.3	-385.3					
08 CO 11 01 44 00 03 1103 11 00 00	28,131.9	-1,309.2	26,822.7	26,768.5		26,768.5	54.2
08 CO 11 01 44 00 03 1104 11 00 00	366.4	97.5	463.9	463.9		463.9	
08 CO 11 01 44 00 03 1202 11 12 00	2,600.5	1,662.2	4,262.7	3,657.6		3,657.6	605.1
08 CO 11 01 44 00 03 1301 11 00 00	349.9	76.1	426.0	426.0		426.0	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 C0 11 01 44 00 03 1305 11 00 00	791.6	-73.7	717.9	716.3		716.3	1.6
08 C0 11 01 44 00 03 1306 11 00 00	3,166.5	-204.7	2,961.8	2,915.0		2,915.0	46.8
08 C0 11 01 44 00 03 1308 11 12 00		14.0	14.0	14.0		14.0	
08 C0 11 01 44 00 03 1319 11 00 00	1,393.4	20.0	1,413.4	1,264.1		1,264.1	149.3
08 C0 11 01 44 00 03 1322 11 00 00	1,532.9	2,169.2	3,702.1	3,505.5		3,505.5	196.6
08 C0 11 01 44 00 03 1401 11 01 00	3,586.8	557.9	4,144.7	4,134.5		4,134.5	10.2
08 C0 11 01 44 00 03 1401 11 03 00	25.1	5.3	30.4	26.2		26.2	4.2
08 C0 11 01 44 00 03 1403 11 01 00	1,406.6	8.2	1,414.8	1,313.8		1,313.8	101.0
08 C0 11 01 44 00 03 1403 11 03 00	18.6	3.9	22.5	20.1		20.1	2.4
08 C0 11 01 44 00 03 1404 11 00 00	513.0	326.1	839.1	839.1		839.1	
08 C0 11 01 44 00 03 1404 11 08 00		28.5	28.5				28.5
08 C0 11 01 44 00 03 1501 11 00 00	1,687.3	-141.3	1,546.0	1,504.0		1,504.0	42.0
08 C0 11 01 44 00 03 1506 11 00 00	1,895.4	302.8	2,198.2	2,198.1		2,198.1	0.1
08 C0 11 01 44 00 03 1507 11 00 00	15,037.1	-1,467.6	13,569.5	13,549.6		13,549.6	19.9
08 C0 11 01 44 00 03 1507 11 12 00		314.9	314.9	314.9		314.9	
08 C0 11 01 44 00 03 1507 11 65 00	298.3	2,706.9	3,005.2	2,953.3		2,953.3	51.9
08 C0 11 01 44 00 03 1507 11 66 00	99.4		99.4			99.4	99.4
08 C0 11 01 44 00 03 1507 11 67 00	99.4		99.4	1.6		1.6	97.8
08 C0 11 01 44 00 03 1508 11 00 00	570.0	-16.2	553.8	519.6		519.6	34.2
12 C0 11 01 44 00 02 1103 11 00 00	8,641.8	238.0	8,879.8	8,879.8		8,879.8	
12 C0 11 01 44 00 02 1104 11 00 00	799.2		799.2	792.4		792.4	6.8
12 C0 11 01 44 00 02 1201 11 00 00	2,370.3	460.0	2,830.3	2,830.3		2,830.3	
12 C0 11 01 44 00 02 1301 11 00 00	354.2	-70.3	283.9	214.6		214.6	69.3
12 C0 11 01 44 00 02 1305 11 00 00	303.1	1.5	304.6	259.0		259.0	45.6
12 C0 11 01 44 00 02 1306 11 00 00	1,260.8	25.0	1,285.8	1,285.8		1,285.8	
12 C0 11 01 44 00 02 1308 11 00 00	3.3	123.0	126.3	126.3		126.3	
12 C0 11 01 44 00 02 1319 11 00 00	13.6	11.0	24.6	24.6		24.6	
12 C0 11 01 44 00 02 1401 11 01 00	1,288.9	200.6	1,489.5	1,489.5		1,489.5	
12 C0 11 01 44 00 02 1401 11 03 00	52.7	1.3	54.0	54.0		54.0	
12 C0 11 01 44 00 02 1403 11 01 00	446.4		446.4	425.4		425.4	21.0
12 C0 11 01 44 00 02 1403 11 03 00	39.1	1.5	40.6	40.6		40.6	
12 C0 11 01 44 00 02 1404 11 00 00	178.7	10.2	188.9	188.9		188.9	
12 C0 11 01 44 00 02 1506 11 00 00	781.8	61.8	843.6	659.8		659.8	183.8
12 C0 11 01 44 00 02 1506 11 12 00	177.7		177.7	0.1		0.1	177.6
12 C0 11 01 44 00 02 1507 11 00 00	1,385.1	844.1	2,229.2	2,229.2		2,229.2	
12 C0 11 01 44 00 02 1508 11 00 00	194.1		194.1	191.8		191.8	2.3
19 J0 11 01 44 00 00 1103 11 00 00	3,274.9	-261.3	3,013.6	3,013.6		3,013.6	
19 J0 11 01 44 00 00 1301 11 00 00	71.1	-19.8	51.3	51.3		51.3	
19 J0 11 01 44 00 00 1305 11 00 00	123.7	-15.5	108.2	108.2		108.2	
19 J0 11 01 44 00 00 1306 11 00 00	494.8	130.5	625.3	625.3		625.3	
19 J0 11 01 44 00 00 1319 11 00 00	512.1	-497.6	14.5	14.5		14.5	
19 J0 11 01 44 00 00 1322 11 00 00	1,109.8	-17.7	1,092.1	1,092.1		1,092.1	
19 J0 11 01 44 00 00 1401 11 01 00	504.9	77.4	582.3	582.3		582.3	
19 J0 11 01 44 00 00 1403 11 01 00	224.9	-54.8	170.1	170.1		170.1	
19 J0 11 01 44 00 00 1404 11 00 00	61.0	-2.5	58.5	58.5		58.5	
19 J0 11 01 44 00 00 1501 11 00 00	226.4	-74.0	152.4	152.4		152.4	
19 J0 11 01 44 00 00 1506 11 00 00	392.1	-392.1					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
19 JO 11 01 44 00 00 1507 11 00 00	291.6	-95.0	196.6	196.6		196.6	
19 JO 11 01 44 00 00 1507 11 12 00	302.9	-274.0	28.9	28.9		28.9	
19 JO 11 01 44 00 00 1507 11 65 00	534.0	-534.0					
19 JO 11 01 44 00 00 1507 11 66 00	58.2	-58.2					
19 JO 11 01 44 00 00 1507 11 67 00							
19 JO 11 01 44 00 00 1508 11 00 00	65.5	-2.8	62.7	62.7		62.7	
TOTAL CAPITULO 1000	260,386.9	745.1	261,132.0	258,861.5		258,861.5	2,270.5
02 CD 11 01 44 00 01 2101 10 00 00	100.0	-30.5	69.5	69.5		69.5	
02 CD 11 01 44 00 01 2101 10 50 00		13.1	13.1			13.1	
02 CD 11 01 44 00 01 2102 10 00 00	100.0	-54.5	45.5	45.5		45.5	
02 CD 11 01 44 00 01 2102 10 50 00		2.5	2.5				2.5
02 CD 11 01 44 00 01 2103 10 50 00		22.5	22.5	1.8		1.8	20.7
02 CD 11 01 44 00 01 2201 10 00 00		60.2	60.2	60.2		60.2	
02 CD 11 01 44 00 01 2302 10 00 00	30.0	-14.2	15.8	15.8		15.8	
02 CD 11 01 44 00 01 2302 10 50 00		0.2	0.2	0.2		0.2	
02 CD 11 01 44 00 01 2401 10 00 00	25.9	-24.4	1.5	1.5		1.5	
02 CD 11 01 44 00 01 2401 10 50 00							
02 CD 11 01 44 00 01 2403 10 50 00		2.8	2.8				2.8
02 CD 11 01 44 00 01 2404 10 00 00	15.0	-13.0	2.0	2.0		2.0	
02 CD 11 01 44 00 01 2503 10 00 00	130.0	-122.7	7.3	7.3		7.3	
02 CD 11 01 44 00 01 2503 10 50 00		6.0	6.0				6.0
02 CD 11 01 44 00 01 2504 10 00 00	65.0	-58.4	6.6	6.6		6.6	
02 CD 11 01 44 00 01 2601 10 50 00							
02 CD 11 01 44 00 02 2101 10 00 00	179.5	-152.3	27.2	27.2		27.2	
02 CD 11 01 44 00 02 2101 10 50 00		37.6	37.6	37.6		37.6	
02 CD 11 01 44 00 02 2102 10 00 00	179.5	-153.1	26.4	26.4		26.4	
02 CD 11 01 44 00 02 2102 10 50 00		8.3	8.3	8.3		8.3	
02 CD 11 01 44 00 02 2103 10 00 00		37.7	37.7	37.7		37.7	
02 CD 11 01 44 00 02 2103 10 50 00		0.6	0.6	0.6		0.6	
02 CD 11 01 44 00 02 2105 10 00 00	179.5	-161.0	18.5	18.5		18.5	
02 CD 11 01 44 00 02 2105 10 50 00							
02 CD 11 01 44 00 02 2106 10 00 00	466.8	-246.9	219.9	219.9		219.9	
02 CD 11 01 44 00 02 2106 10 50 00		16.4	16.4	16.4		16.4	
02 CD 11 01 44 00 02 2201 10 00 00		154.7	154.7	154.7		154.7	
02 CD 11 01 44 00 02 2201 10 50 00		10.5	10.5	10.5		10.5	
02 CD 11 01 44 00 02 2202 10 00 00		9.5	9.5	9.5		9.5	
02 CD 11 01 44 00 02 2302 10 00 00	143.6	-112.5	31.1	31.1		31.1	
02 CD 11 01 44 00 02 2302 10 50 00							
02 CD 11 01 44 00 02 2401 10 00 00	215.5	1.4	216.9	216.9		216.9	
02 CD 11 01 44 00 02 2401 10 50 00							
02 CD 11 01 44 00 02 2402 10 00 00	197.5		197.5	197.5		197.5	
02 CD 11 01 44 00 02 2403 10 50 00		0.9	0.9	0.9		0.9	
02 CD 11 01 44 00 02 2404 10 00 00	35.9	-32.3	3.6	3.6		3.6	
02 CD 11 01 44 00 02 2501 10 00 00	89.8		89.8	89.8		89.8	
02 CD 11 01 44 00 02 2502 10 00 00		22.9	22.9	22.9		22.9	
02 CD 11 01 44 00 02 2503 10 00 00		114.6	114.6	114.6		114.6	
02 CD 11 01 44 00 02 2503 10 50 00		1.6	1.6	1.6		1.6	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 00 02 2504 10 00 00		43.7	43.7	43.7		43.7	
02 CD 11 01 44 00 02 2505 10 50 00							
02 CD 11 01 44 00 02 2601 10 50 00							
02 CD 11 01 44 00 02 2702 10 00 00	107.7	549.8	657.5	657.5		657.5	
02 CD 11 01 44 00 03 2101 10 00 00	25.8	-4.4	21.4	21.4		21.4	
02 CD 11 01 44 00 03 2101 10 50 00		88.1	88.1	70.6		70.6	17.5
02 CD 11 01 44 00 03 2101 10 51 00		5.6	5.6	5.6		5.6	
02 CD 11 01 44 00 03 2102 10 50 00		16.6	16.6	14.1		14.1	2.5
02 CD 11 01 44 00 03 2102 10 51 00		0.5	0.5	0.5		0.5	
02 CD 11 01 44 00 03 2103 10 50 00		22.4	22.4	9.4		9.4	13.0
02 CD 11 01 44 00 03 2103 10 51 00		0.4	0.4	0.4		0.4	
02 CD 11 01 44 00 03 2105 10 50 00		19.7	19.7	11.8		11.8	7.9
02 CD 11 01 44 00 03 2106 10 50 00		57.2	57.2	42.2		42.2	15.0
02 CD 11 01 44 00 03 2201 10 00 00	24.4	4.0	28.4	28.4		28.4	
02 CD 11 01 44 00 03 2201 10 50 00		1.5	1.5				1.5
02 CD 11 01 44 00 03 2201 10 51 00		9.2	9.2	9.2		9.2	
02 CD 11 01 44 00 03 2203 10 50 00		6.0	6.0				6.0
02 CD 11 01 44 00 03 2203 10 51 00		0.2	0.2	0.2		0.2	
02 CD 11 01 44 00 03 2302 10 00 00	32.1	-2.7	29.4	29.4		29.4	
02 CD 11 01 44 00 03 2302 10 50 00		9.5	9.5	5.1		5.1	4.4
02 CD 11 01 44 00 03 2302 10 51 00		0.4	0.4	0.4		0.4	
02 CD 11 01 44 00 03 2401 10 50 00		3.1	3.1	0.4		0.4	2.7
02 CD 11 01 44 00 03 2401 10 51 00		1.0	1.0	1.0		1.0	
02 CD 11 01 44 00 03 2403 10 50 00		1.8	1.8				1.8
02 CD 11 01 44 00 03 2503 10 50 00		3.0	3.0	3.0		3.0	
02 CD 11 01 44 00 03 2503 10 51 00		0.9	0.9	0.9		0.9	
02 CD 11 01 44 00 03 2505 10 51 00		4.0	4.0	4.0		4.0	
02 CD 11 01 44 00 03 2601 10 00 00	41.1	-2.0	39.1	39.1		39.1	
02 CD 11 01 44 00 03 2601 10 50 00							
02 CD 11 01 44 00 03 2701 10 51 00		0.8	0.8	0.8		0.8	
02 CD 11 01 44 00 04 2101 10 00 00	10.9	10.9	21.8	21.8		21.8	
02 CD 11 01 44 00 04 2101 10 50 00		6.3	6.3	6.3		6.3	
02 CD 11 01 44 00 04 2101 10 51 00							
02 CD 11 01 44 00 04 2102 10 00 00	35.7	-35.7					
02 CD 11 01 44 00 04 2102 10 50 00		4.3	4.3	4.3		4.3	
02 CD 11 01 44 00 04 2103 10 00 00	37.3	-4.6	32.7	32.7		32.7	
02 CD 11 01 44 00 04 2103 10 50 00		11.8	11.8	11.8		11.8	
02 CD 11 01 44 00 04 2103 10 51 00		14.5	14.5	14.5		14.5	
02 CD 11 01 44 00 04 2104 10 50 00							
02 CD 11 01 44 00 04 2105 10 00 00	14.8	-11.5	3.3	3.3		3.3	
02 CD 11 01 44 00 04 2105 10 50 00							
02 CD 11 01 44 00 04 2106 10 50 00							
02 CD 11 01 44 00 04 2106 10 51 00		0.2	0.2	0.2		0.2	
02 CD 11 01 44 00 04 2201 10 00 00	33.4	-16.2	17.2	17.2		17.2	
02 CD 11 01 44 00 04 2201 10 50 00							
02 CD 11 01 44 00 04 2201 10 51 00		5.4	5.4	5.4		5.4	
02 CD 11 01 44 00 04 2302 10 50 00		1.7	1.7	1.7		1.7	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 00 04 2302 10 51 00		0.4	0.4	0.4		0.4	
02 CD 11 01 44 00 04 2303 10 50 00							
02 CD 11 01 44 00 04 2401 10 50 00							
02 CD 11 01 44 00 04 2402 10 51 00		2.4	2.4	2.4		2.4	
02 CD 11 01 44 00 04 2403 10 50 00		8.5	8.5	8.5		8.5	
02 CD 11 01 44 00 04 2404 10 50 00							
02 CD 11 01 44 00 04 2503 10 00 00		30.9	30.9	30.9		30.9	
02 CD 11 01 44 00 04 2503 10 50 00							
02 CD 11 01 44 00 04 2503 10 51 00		44.4	44.4	44.4		44.4	
02 CD 11 01 44 00 04 2504 10 00 00		11.1	11.1	11.1		11.1	
02 CD 11 01 44 00 04 2601 10 50 00							
02 CD 11 01 44 00 04 2701 10 50 00							
02 CD 11 01 44 00 04 2703 10 51 00		8.5	8.5	8.5		8.5	
02 CD 11 01 44 00 05 2101 10 00 00	11.4	24.7	36.1	36.1		36.1	
02 CD 11 01 44 00 05 2101 10 50 00		54.7	54.7	54.7		54.7	
02 CD 11 01 44 00 05 2101 10 51 00		4.1	4.1	4.1		4.1	
02 CD 11 01 44 00 05 2102 10 00 00	21.9	-4.0	17.9	17.9		17.9	
02 CD 11 01 44 00 05 2102 10 50 00							
02 CD 11 01 44 00 05 2102 10 51 00		0.5	0.5	0.5		0.5	
02 CD 11 01 44 00 05 2103 10 00 00	4.0		4.0	4.0		4.0	
02 CD 11 01 44 00 05 2103 10 50 00		4.6	4.6	4.6		4.6	
02 CD 11 01 44 00 05 2103 10 51 00	3.0	-3.0					
02 CD 11 01 44 00 05 2105 10 00 00	3.8	0.6	4.4	4.4		4.4	
02 CD 11 01 44 00 05 2105 10 50 00							
02 CD 11 01 44 00 05 2106 10 00 00	1.4		1.4	1.4		1.4	
02 CD 11 01 44 00 05 2106 10 50 00		20.0	20.0	20.0		20.0	
02 CD 11 01 44 00 05 2201 10 00 00	92.9		92.9	92.9		92.9	
02 CD 11 01 44 00 05 2201 10 51 00	50.4	62.5	112.9	112.9		112.9	
02 CD 11 01 44 00 05 2203 10 51 00	5.0	-5.0					
02 CD 11 01 44 00 05 2302 10 00 00	1.3	-1.1	0.2	0.2		0.2	
02 CD 11 01 44 00 05 2302 10 50 00							
02 CD 11 01 44 00 05 2302 10 51 00		0.3	0.3	0.3		0.3	
02 CD 11 01 44 00 05 2401 10 50 00		1.4	1.4	1.4		1.4	
02 CD 11 01 44 00 05 2403 10 50 00							
02 CD 11 01 44 00 05 2502 10 51 00		12.0	12.0	12.0		12.0	
02 CD 11 01 44 00 05 2503 10 50 00		4.8	4.8	4.8		4.8	
02 CD 11 01 44 00 05 2503 10 51 00	1.6	3.5	5.1	5.1		5.1	
02 CD 11 01 44 00 05 2601 10 00 00	30.9		30.9	30.9		30.9	
02 CD 11 01 44 00 05 2601 10 50 00		20.8	20.8	20.8		20.8	
02 CD 11 01 44 00 05 2701 10 00 00	47.6		47.6	47.6		47.6	
02 CD 11 01 44 00 05 2703 10 00 00	71.3	-71.3					
02 CD 11 01 44 00 06 2101 10 00 00	100.0	-0.1	99.9	99.9		99.9	
02 CD 11 01 44 00 06 2101 10 50 00							
02 CD 11 01 44 00 06 2102 10 00 00	200.0	-3.5	196.5	196.5		196.5	
02 CD 11 01 44 00 06 2102 10 50 00							
02 CD 11 01 44 00 06 2103 10 00 00	200.0	-97.7	102.3	102.3		102.3	
02 CD 11 01 44 00 06 2103 10 50 00							

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 00 06 2201 10 00 00	900.0	-669.2	230.8	230.8		230.8	
02 CD 11 01 44 00 06 2203 10 00 00	50.0	-39.0	11.0	11.0		11.0	
02 CD 11 01 44 00 06 2301 10 00 00	50.0	-42.7	7.3	7.3		7.3	
02 CD 11 01 44 00 06 2302 10 50 00							
02 CD 11 01 44 00 06 2401 10 50 00							
02 CD 11 01 44 00 06 2403 10 50 00							
02 CD 11 01 44 00 06 2503 10 50 00							
02 CD 11 01 44 00 06 2601 10 50 00							
02 CD 11 01 44 00 07 2101 10 00 00		31.2	31.2	31.2		31.2	
02 CD 11 01 44 00 07 2101 10 50 00		59.7	59.7	59.7		59.7	
02 CD 11 01 44 00 07 2102 10 50 00		6.8	6.8	6.8		6.8	
02 CD 11 01 44 00 07 2102 10 51 00	1.2	73.9	75.1	75.1		75.1	
02 CD 11 01 44 00 07 2103 10 00 00	54.0	6.4	60.4	60.4		60.4	
02 CD 11 01 44 00 07 2103 10 50 00		57.9	57.9	57.9		57.9	
02 CD 11 01 44 00 07 2103 10 51 00							
02 CD 11 01 44 00 07 2105 10 50 00							
02 CD 11 01 44 00 07 2106 10 50 00		15.7	15.7	15.7		15.7	
02 CD 11 01 44 00 07 2201 10 00 00	185.0	167.7	352.7	352.7		352.7	
02 CD 11 01 44 00 07 2201 10 51 00	28.4	6.6	35.0	35.0		35.0	
02 CD 11 01 44 00 07 2203 10 51 00	0.1	32.0	32.1	32.1		32.1	
02 CD 11 01 44 00 07 2302 10 50 00		6.8	6.8	6.8		6.8	
02 CD 11 01 44 00 07 2401 10 50 00		6.2	6.2	6.2		6.2	
02 CD 11 01 44 00 07 2402 10 51 00		2.3	2.3	2.3		2.3	
02 CD 11 01 44 00 07 2403 10 50 00		2.3	2.3	2.3		2.3	
02 CD 11 01 44 00 07 2501 10 51 00	1.9	-1.9					
02 CD 11 01 44 00 07 2502 10 51 00							
02 CD 11 01 44 00 07 2503 10 50 00		0.5	0.5	0.5		0.5	
02 CD 11 01 44 00 07 2504 10 00 00	44.7	-21.2	23.5	23.5		23.5	
02 CD 11 01 44 00 07 2601 10 50 00							
02 CD 11 01 44 00 07 2601 10 51 00	1.4	15.8	17.2	17.2		17.2	
02 CD 11 01 44 00 08 2101 10 00 00	54.6		54.6	54.6		54.6	
02 CD 11 01 44 00 08 2101 10 50 00		5.8	5.8	5.8		5.8	
02 CD 11 01 44 00 08 2102 10 00 00	41.8	-10.1	31.7	31.7		31.7	
02 CD 11 01 44 00 08 2102 10 50 00							
02 CD 11 01 44 00 08 2103 10 00 00	16.5	-1.6	14.9	14.9		14.9	
02 CD 11 01 44 00 08 2103 10 50 00		15.1	15.1	15.1		15.1	
02 CD 11 01 44 00 08 2105 10 00 00	2.9	-2.9					
02 CD 11 01 44 00 08 2105 10 50 00		13.1	13.1	13.1		13.1	
02 CD 11 01 44 00 08 2106 10 00 00	2.9	-2.9					
02 CD 11 01 44 00 08 2106 10 50 00							
02 CD 11 01 44 00 08 2201 10 00 00	40.8	7.4	48.2	48.2		48.2	
02 CD 11 01 44 00 08 2203 10 51 00		93.0	93.0	93.0		93.0	
02 CD 11 01 44 00 08 2302 10 50 00							
02 CD 11 01 44 00 08 2401 10 50 00							
02 CD 11 01 44 00 08 2403 10 50 00		1.7	1.7	1.7		1.7	
02 CD 11 01 44 00 08 2503 10 50 00							
02 CD 11 01 44 00 08 2503 10 51 00		37.3	37.3	37.3		37.3	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 00 08 2503 60 51 00							
02 CD 11 01 44 00 08 2601 10 50 00							
02 CD 11 01 44 00 08 2701 10 00 00	36.4		11.3	11.3		11.3	
02 CD 11 01 44 00 08 2702 10 00 00	10.7	-10.7					
02 CD 11 01 44 00 08 2702 10 51 00		0.6	0.6	0.6		0.6	
02 CD 11 01 44 00 08 2703 10 00 00	6.9	-1.6	5.3	5.3		5.3	
02 CD 11 01 44 00 09 2101 10 00 00	56.5	-53.1	3.4	3.4		3.4	
02 CD 11 01 44 00 09 2101 10 50 00		100.1	100.1	29.1		29.1	71.0
02 CD 11 01 44 00 09 2102 10 00 00	60.2	-9.4	50.8	50.8		50.8	
02 CD 11 01 44 00 09 2102 10 50 00		18.4	18.4	6.5		6.5	11.9
02 CD 11 01 44 00 09 2103 10 00 00	126.8	13.4	140.2	140.2		140.2	
02 CD 11 01 44 00 09 2103 10 50 00		38.4	38.4	17.1		17.1	21.3
02 CD 11 01 44 00 09 2105 10 50 00		16.7	16.7				16.7
02 CD 11 01 44 00 09 2106 10 00 00	11.3	-5.0	6.3	6.3		6.3	
02 CD 11 01 44 00 09 2106 10 50 00		54.2	54.2				54.2
02 CD 11 01 44 00 09 2201 10 00 00	414.2	34.7	448.9	448.9		448.9	
02 CD 11 01 44 00 09 2202 10 00 00	67.8	-31.1	36.7	36.7		36.7	
02 CD 11 01 44 00 09 2302 10 00 00	43.5	-6.2	37.3	37.3		37.3	
02 CD 11 01 44 00 09 2302 10 50 00		13.7	13.7				13.7
02 CD 11 01 44 00 09 2401 10 00 00	132.8	-78.8	54.0	54.0		54.0	
02 CD 11 01 44 00 09 2401 10 50 00		5.5	5.5				5.5
02 CD 11 01 44 00 09 2403 10 50 00		4.8	4.8				4.8
02 CD 11 01 44 00 09 2502 10 00 00	109.2	-54.3	54.9	54.9		54.9	
02 CD 11 01 44 00 09 2503 10 00 00	466.7	-178.4	288.3	288.3		288.3	
02 CD 11 01 44 00 09 2503 10 50 00		12.6	12.6				12.6
02 CD 11 01 44 00 09 2601 10 50 00		25.2	25.2				25.2
02 CD 11 01 44 00 09 2701 10 00 00	330.0	-228.5	101.5	101.5		101.5	
02 CD 11 01 44 00 10 2101 10 00 00	214.8	-53.2	161.6	161.6		161.6	
02 CD 11 01 44 00 10 2101 10 50 00		84.3	84.3	41.0		41.0	43.3
02 CD 11 01 44 00 10 2102 10 00 00	2.1	-0.5	1.6	1.6		1.6	
02 CD 11 01 44 00 10 2102 10 50 00		15.6	15.6	6.5		6.5	9.1
02 CD 11 01 44 00 10 2103 10 00 00	9.8		9.8	9.8		9.8	
02 CD 11 01 44 00 10 2103 10 50 00		17.5	17.5	17.0		17.0	0.5
02 CD 11 01 44 00 10 2104 10 50 00		1.4	1.4				1.4
02 CD 11 01 44 00 10 2105 10 50 00		18.1	18.1				18.1
02 CD 11 01 44 00 10 2106 10 50 00		59.8	59.8	13.1		13.1	46.7
02 CD 11 01 44 00 10 2201 10 00 00	475.9	78.9	554.8	554.8		554.8	
02 CD 11 01 44 00 10 2301 10 00 00	42.3	-20.0	22.3	22.3		22.3	
02 CD 11 01 44 00 10 2302 10 00 00	27.5	10.9	38.4	38.4		38.4	
02 CD 11 01 44 00 10 2302 10 50 00		9.1	9.1				9.1
02 CD 11 01 44 00 10 2401 10 00 00	10.3	-5.5	4.8	4.8		4.8	
02 CD 11 01 44 00 10 2401 10 50 00		4.5	4.5	1.4		1.4	3.1
02 CD 11 01 44 00 10 2403 10 50 00		1.4	1.4				1.4
02 CD 11 01 44 00 10 2404 10 00 00	11.1	-1.0	10.1	10.1		10.1	
02 CD 11 01 44 00 10 2503 10 00 00	169.5	-43.0	126.5	124.7		124.7	1.8
02 CD 11 01 44 00 10 2503 10 50 00		4.2	4.2	4.2		4.2	
02 CD 11 01 44 00 10 2504 10 00 00	31.3	-3.8	27.5	27.5		27.5	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 00 10 2601 10 00 00	253.4		253.4	253.4		253.4	
02 CD 11 01 44 00 10 2601 10 50 00		11.9	11.9				11.9
02 CD 11 01 44 00 10 2701 10 00 00	28.7	126.3	155.0	155.0		155.0	
02 CD 11 01 44 00 10 2701 10 50 00		0.7	0.7	0.5		0.5	0.2
02 CD 11 01 44 00 10 2703 10 00 00	2.4	-2.4					
02 CD 11 01 44 00 11 2101 10 00 00	109.5	9.1	118.6	118.6		118.6	
02 CD 11 01 44 00 11 2101 10 50 00		29.2	29.2	29.2		29.2	
02 CD 11 01 44 00 11 2102 10 00 00	77.1	-19.8	57.3	57.3		57.3	
02 CD 11 01 44 00 11 2102 10 50 00		0.5	0.5	0.5		0.5	
02 CD 11 01 44 00 11 2103 10 00 00	163.0	59.7	222.7	222.7		222.7	
02 CD 11 01 44 00 11 2103 10 50 00		17.1	17.1	17.1		17.1	
02 CD 11 01 44 00 11 2105 10 50 00							
02 CD 11 01 44 00 11 2201 10 00 00	233.8	90.3	324.1	324.1		324.1	
02 CD 11 01 44 00 11 2201 10 50 00		1.7	1.7	1.7		1.7	
02 CD 11 01 44 00 11 2203 10 00 00	21.1	-10.6	10.5	10.5		10.5	
02 CD 11 01 44 00 11 2203 10 50 00		0.2	0.2	0.2		0.2	
02 CD 11 01 44 00 11 2302 10 00 00	1,017.4	-799.7	217.7	217.7		217.7	
02 CD 11 01 44 00 11 2302 10 50 00							
02 CD 11 01 44 00 11 2401 10 50 00							
02 CD 11 01 44 00 11 2402 10 00 00	20.9	4.9	25.8	25.8		25.8	
02 CD 11 01 44 00 11 2403 10 50 00							
02 CD 11 01 44 00 11 2502 10 00 00	26.8	-26.8					
02 CD 11 01 44 00 11 2503 10 50 00							
02 CD 11 01 44 00 11 2505 10 00 00	11.9	-2.9	9.0	9.0		9.0	
02 CD 11 01 44 00 11 2601 10 00 00	787.3	422.3	1,209.6	1,209.6		1,209.6	
02 CD 11 01 44 00 11 2601 10 50 00							
02 CD 11 01 44 00 11 2703 10 00 00		15.7	15.7	15.7		15.7	
02 CD 11 01 44 00 12 2101 10 50 00		19.7	19.7	19.7		19.7	
02 CD 11 01 44 00 12 2102 10 50 00		0.2	0.2	0.2		0.2	
02 CD 11 01 44 00 12 2103 10 50 00		27.0	27.0	27.0		27.0	
02 CD 11 01 44 00 12 2105 10 50 00							
02 CD 11 01 44 00 12 2106 10 50 00							
02 CD 11 01 44 00 12 2201 10 50 00							
02 CD 11 01 44 00 12 2302 10 50 00							
02 CD 11 01 44 00 12 2401 10 50 00		1.0	1.0	1.0		1.0	
02 CD 11 01 44 00 12 2403 10 50 00							
02 CD 11 01 44 00 12 2503 10 50 00		8.8	8.8	8.8		8.8	
02 CD 11 01 44 00 12 2601 10 50 00							
02 CD 11 01 44 00 13 2101 10 00 00	7.0		7.0	7.0		7.0	
02 CD 11 01 44 00 13 2101 10 50 00		52.5	52.5	52.5		52.5	
02 CD 11 01 44 00 13 2101 10 51 00		1.8	1.8	1.8		1.8	
02 CD 11 01 44 00 13 2102 10 50 00		0.2	0.2	0.2		0.2	
02 CD 11 01 44 00 13 2103 10 50 00		51.9	51.9	50.5		50.5	1.4
02 CD 11 01 44 00 13 2105 10 50 00							
02 CD 11 01 44 00 13 2106 10 00 00		54.8	54.8	54.8		54.8	
02 CD 11 01 44 00 13 2106 10 50 00		2.3	2.3	0.3		0.3	2.0
02 CD 11 01 44 00 13 2201 10 00 00	262.2	57.2	319.4	319.4		319.4	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 00 13 2201 10 50 00		1.0	1.0	1.0		1.0	
02 CD 11 01 44 00 13 2201 10 51 00		2.7	2.7	2.7		2.7	
02 CD 11 01 44 00 13 2202 10 00 00		18.6	18.6	18.3		18.3	0.3
02 CD 11 01 44 00 13 2203 10 50 00		0.2	0.2				0.2
02 CD 11 01 44 00 13 2203 10 51 00		8.3	8.3	8.3		8.3	
02 CD 11 01 44 00 13 2302 10 50 00		1.7	1.7	1.7		1.7	
02 CD 11 01 44 00 13 2401 10 00 00		39.5	39.5	39.5		39.5	
02 CD 11 01 44 00 13 2401 10 50 00		0.3	0.3	0.3		0.3	
02 CD 11 01 44 00 13 2402 10 50 00		0.2	0.2	0.2		0.2	
02 CD 11 01 44 00 13 2403 10 50 00							
02 CD 11 01 44 00 13 2502 10 00 00	11.0	-8.0	3.0				3.0
02 CD 11 01 44 00 13 2503 10 00 00	105.0	-92.1	12.9	12.9		12.9	
02 CD 11 01 44 00 13 2503 10 50 00		0.8	0.8				0.8
02 CD 11 01 44 00 13 2504 10 00 00	6.0		6.0	4.5		4.5	1.5
02 CD 11 01 44 00 13 2505 10 00 00	8.0	-4.2	3.8	1.8		1.8	2.0
02 CD 11 01 44 00 13 2505 10 50 00		1.8	1.8	0.7		0.7	1.1
02 CD 11 01 44 00 13 2601 10 00 00	8.0		8.0	8.0		8.0	
02 CD 11 01 44 00 13 2601 10 50 00		17.8	17.8	17.8		17.8	
02 CD 11 01 44 00 13 2601 10 51 00		10.6	10.6	10.6		10.6	
02 CD 11 01 44 00 13 2601 60 51 00							
02 CD 11 01 44 00 13 2602 10 00 00	2.0		2.0	2.0		2.0	
02 CD 11 01 44 00 13 2701 10 00 00	3.4	31.4	34.8	33.1		33.1	1.7
02 CD 11 01 44 00 13 2701 10 50 00		2.2	2.2	1.9		1.9	0.3
02 CD 11 01 44 00 13 2701 10 51 00		8.7	8.7	8.7		8.7	
02 CD 11 01 44 00 13 2702 10 00 00		48.6	48.6	48.6		48.6	
02 CD 11 01 44 00 14 2101 10 00 00	20.0		20.0	20.0		20.0	
02 CD 11 01 44 00 14 2101 10 50 00		93.7	93.7	93.7		93.7	
02 CD 11 01 44 00 14 2102 10 00 00	25.0	-25.0					
02 CD 11 01 44 00 14 2102 10 50 00		0.3	0.3	0.3		0.3	
02 CD 11 01 44 00 14 2103 10 00 00		33.3	33.3	33.3		33.3	
02 CD 11 01 44 00 14 2103 10 50 00		36.1	36.1	36.1		36.1	
02 CD 11 01 44 00 14 2105 10 50 00							
02 CD 11 01 44 00 14 2106 10 00 00	20.0	-2.1	17.9	17.9		17.9	
02 CD 11 01 44 00 14 2106 10 50 00		49.7	49.7	49.7		49.7	
02 CD 11 01 44 00 14 2201 10 00 00	18.0	79.1	97.1	97.1		97.1	
02 CD 11 01 44 00 14 2302 10 00 00		15.9	15.9	15.9		15.9	
02 CD 11 01 44 00 14 2302 10 50 00		8.4	8.4	8.4		8.4	
02 CD 11 01 44 00 14 2401 10 00 00	20.0	25.0	45.0	45.0		45.0	
02 CD 11 01 44 00 14 2401 10 50 00		0.8	0.8	0.8		0.8	
02 CD 11 01 44 00 14 2403 10 50 00							
02 CD 11 01 44 00 14 2503 10 00 00	17.0	19.4	36.4	36.4		36.4	
02 CD 11 01 44 00 14 2503 10 50 00		6.4	6.4	6.4		6.4	
02 CD 11 01 44 00 14 2504 10 00 00	15.0	24.0	39.0	39.0		39.0	
02 CD 11 01 44 00 14 2601 10 50 00		20.3	20.3	20.3		20.3	
02 CD 11 01 44 00 14 2701 10 00 00	20.0		20.0	20.0		20.0	
02 CD 11 01 44 00 15 2101 10 00 00		0.5	0.5	0.5		0.5	
02 CD 11 01 44 00 15 2101 10 50 00		44.9	44.9	44.9		44.9	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 00 15 2102 10 50 00		7.1	7.1	7.1		7.1	
02 CD 11 01 44 00 15 2103 10 50 00		30.7	30.7	30.7		30.7	
02 CD 11 01 44 00 15 2105 10 50 00		3.1	3.1	3.1		3.1	
02 CD 11 01 44 00 15 2106 10 50 00		24.1	24.1	24.1		24.1	
02 CD 11 01 44 00 15 2201 10 50 00							
02 CD 11 01 44 00 15 2203 10 50 00		0.5	0.5	0.5		0.5	
02 CD 11 01 44 00 15 2302 10 50 00		6.7	6.7	6.7		6.7	
02 CD 11 01 44 00 15 2401 10 50 00		3.6	3.6	3.6		3.6	
02 CD 11 01 44 00 15 2403 10 50 00		4.5	4.5	4.5		4.5	
02 CD 11 01 44 00 15 2503 10 00 00		4.9	4.9	4.9		4.9	
02 CD 11 01 44 00 15 2503 10 50 00		3.6	3.6	3.6		3.6	
02 CD 11 01 44 00 15 2504 10 00 00	681.3	-669.7	11.6	11.6		11.6	
02 CD 11 01 44 00 15 2504 10 50 00		0.8	0.8	0.8		0.8	
02 CD 11 01 44 00 15 2505 10 50 00							
02 CD 11 01 44 00 15 2601 10 50 00							
02 CD 11 01 44 00 15 2701 10 50 00		6.7	6.7	6.7		6.7	
02 CD 11 01 44 00 15 2703 10 00 00		1.3	1.3	1.3		1.3	
02 CD 11 01 44 00 15 2703 10 50 00							
02 CD 11 01 44 00 16 2101 10 00 00	8.2	-1.0	7.2	7.2		7.2	
02 CD 11 01 44 00 16 2101 10 50 00		86.5	86.5	86.5		86.5	
02 CD 11 01 44 00 16 2101 10 51 00		0.9	0.9	0.9		0.9	
02 CD 11 01 44 00 16 2102 10 00 00	6.0	-3.8	2.2	2.2		2.2	
02 CD 11 01 44 00 16 2102 10 50 00		9.5	9.5	8.9		8.9	0.6
02 CD 11 01 44 00 16 2102 10 51 00		0.2	0.2	0.2		0.2	
02 CD 11 01 44 00 16 2103 10 00 00	20.1	-1.7	18.4	18.4		18.4	
02 CD 11 01 44 00 16 2103 10 50 00		14.9	14.9	14.4		14.4	0.5
02 CD 11 01 44 00 16 2103 10 51 00		16.5	16.5	16.5		16.5	
02 CD 11 01 44 00 16 2105 10 50 00							
02 CD 11 01 44 00 16 2106 10 00 00	4.0	0.7	4.7	4.7		4.7	
02 CD 11 01 44 00 16 2106 10 50 00		31.4	31.4	31.4		31.4	
02 CD 11 01 44 00 16 2201 10 00 00	260.3	-126.1	134.2	134.2		134.2	
02 CD 11 01 44 00 16 2201 10 50 00		10.7	10.7	10.7		10.7	
02 CD 11 01 44 00 16 2201 10 51 00	397.8	-287.6	110.2	110.2		110.2	
02 CD 11 01 44 00 16 2202 10 00 00	6.0	-6.0					
02 CD 11 01 44 00 16 2203 10 00 00	8.0	-8.0					
02 CD 11 01 44 00 16 2203 10 51 00		6.4	6.4	6.4		6.4	
02 CD 11 01 44 00 16 2301 10 00 00	5.0	-5.0					
02 CD 11 01 44 00 16 2302 10 00 00	13.2	-1.9	11.3	11.3		11.3	
02 CD 11 01 44 00 16 2302 10 50 00		2.1	2.1	0.3		0.3	1.8
02 CD 11 01 44 00 16 2302 10 51 00		0.8	0.8	0.8		0.8	
02 CD 11 01 44 00 16 2303 10 00 00	6.0	-6.0					
02 CD 11 01 44 00 16 2401 10 00 00	6.0	-0.1	5.9	5.9		5.9	
02 CD 11 01 44 00 16 2401 10 50 00		39.4	39.4	39.4		39.4	
02 CD 11 01 44 00 16 2401 10 51 00		0.9	0.9	0.9		0.9	
02 CD 11 01 44 00 16 2402 10 51 00		2.3	2.3	2.3		2.3	
02 CD 11 01 44 00 16 2403 10 00 00	14.0	-14.0					
02 CD 11 01 44 00 16 2403 10 50 00							

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 00 16 2404 10 00 00	10.0	-10.0					
02 CD 11 01 44 00 16 2404 10 51 00		0.7	0.7	0.7			0.7
02 CD 11 01 44 00 16 2501 10 00 00	15.0	-15.0					
02 CD 11 01 44 00 16 2502 10 00 00	10.0	-10.0					
02 CD 11 01 44 00 16 2503 10 00 00	51.4	-25.2	26.2	26.2			26.2
02 CD 11 01 44 00 16 2503 10 50 00		15.1	15.1	15.1			15.1
02 CD 11 01 44 00 16 2503 10 51 00		0.2	0.2	0.2			0.2
02 CD 11 01 44 00 16 2504 10 00 00	11.7	-4.9	6.8	6.8			6.8
02 CD 11 01 44 00 16 2505 10 00 00	7.0	-6.9	0.1	0.1			0.1
02 CD 11 01 44 00 16 2601 10 00 00	34.0	-2.2	31.8	31.8			31.8
02 CD 11 01 44 00 16 2601 10 50 00							
02 CD 11 01 44 00 16 2601 10 51 00		1.4	1.4	1.4			1.4
02 CD 11 01 44 00 16 2602 10 00 00	2.9	-0.1	2.8	2.8			2.8
02 CD 11 01 44 00 16 2701 10 00 00	50.0	48.8	98.8	98.8			98.8
02 CD 11 01 44 00 16 2701 10 51 00		0.2	0.2	0.2			0.2
02 CD 11 01 44 00 16 2702 10 00 00	30.0		30.0	30.0			30.0
02 CD 11 01 44 00 16 2703 10 00 00	12.2	-3.0	9.2	9.2			9.2
02 CD 11 01 44 01 01 2101 10 00 00		31.6	31.6	31.6			31.6
02 CD 11 01 44 01 01 2101 10 44 00	35.0	-35.0					
02 CD 11 01 44 01 01 2102 10 00 00		23.9	23.9	23.9			23.9
02 CD 11 01 44 01 01 2102 10 44 00	25.0	-25.0					
02 CD 11 01 44 01 01 2103 10 00 00		9.5	9.5	9.5			9.5
02 CD 11 01 44 01 01 2103 10 44 00	10.0	-10.0					
02 CD 11 01 44 01 01 2201 10 00 00		26.4	26.4	26.4			26.4
02 CD 11 01 44 01 01 2201 10 44 00							
02 CD 11 01 44 01 01 2302 10 00 00		7.5	7.5	7.5			7.5
02 CD 11 01 44 01 01 2302 10 44 00	40.0	-40.0					
02 CD 11 01 44 01 01 2401 10 00 00		81.9	81.9	81.9			81.9
02 CD 11 01 44 01 01 2401 10 44 00	168.2	-168.2					
02 CD 11 01 44 01 01 2402 10 00 00		21.3	21.3	21.3			21.3
02 CD 11 01 44 01 01 2404 10 00 00		1.3	1.3	1.3			1.3
02 CD 11 01 44 01 01 2404 10 44 00	18.8	-18.8					
02 CD 11 01 44 01 01 2503 10 00 00							
02 CD 11 01 44 01 01 2503 10 44 00	30.0	-30.0					
02 CD 11 01 44 01 01 2504 10 00 00		2.8	2.8	2.8			2.8
02 CD 11 01 44 01 01 2504 10 44 00	20.0	-20.0					
02 CD 11 01 44 01 01 2701 10 00 00		17.4	17.4	17.4			17.4
02 CD 11 01 44 01 01 2701 10 44 00	20.0	-20.0					
02 CD 11 01 44 01 02 2103 60 00 00							
02 CD 11 01 44 01 02 2103 60 44 00							
02 CD 11 01 44 01 02 2201 60 00 00		74.2	74.2	74.2			74.2
02 CD 11 01 44 01 02 2201 60 44 00							
02 CD 11 01 44 01 02 2302 60 00 00							
02 CD 11 01 44 01 02 2302 60 44 00							
02 CD 11 01 44 01 03 2101 10 00 00		0.1	0.1	0.1			0.1
02 CD 11 01 44 01 03 2101 10 44 00	192.0	-192.0					
02 CD 11 01 44 01 03 2201 10 00 00		142.2	142.2	142.2			142.2

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 01 03 2201 10 44 00	146.4	-146.4					
02 CD 11 01 44 01 03 2203 10 00 00		0.1	0.1	0.1		0.1	
02 CD 11 01 44 01 03 2203 10 44 00	105.9	-105.9					
02 CD 11 01 44 01 03 2302 10 00 00		13.7	13.7	13.7		13.7	
02 CD 11 01 44 01 03 2302 10 44 00	250.0	-250.0					
02 CD 11 01 44 01 03 2503 10 00 00		141.4	141.4	141.4		141.4	
02 CD 11 01 44 01 03 2503 10 44 00	150.0	-150.0					
02 CD 11 01 44 01 04 2101 10 00 00		44.5	44.5	44.5		44.5	
02 CD 11 01 44 01 04 2101 10 44 00							
02 CD 11 01 44 01 04 2102 10 44 00							
02 CD 11 01 44 01 04 2103 10 00 00		20.6	20.6	20.6		20.6	
02 CD 11 01 44 01 04 2103 10 44 00							
02 CD 11 01 44 01 04 2105 10 00 00		80.1	80.1	80.1		80.1	
02 CD 11 01 44 01 04 2105 10 44 00							
02 CD 11 01 44 01 04 2201 10 44 00							
02 CD 11 01 44 01 04 2302 10 44 00							
02 CD 11 01 44 01 04 2401 10 00 00		85.1	85.1	85.1		85.1	
02 CD 11 01 44 01 04 2401 10 44 00	900.0	-900.0					
02 CD 11 01 44 01 04 2701 10 00 00		75.9	75.9	75.9		75.9	
02 CD 11 01 44 01 04 2701 10 44 00							
02 CD 11 01 44 01 04 2703 10 00 00		263.5	263.5	263.5		263.5	
02 CD 11 01 44 01 04 2703 10 44 00							
02 CD 11 01 44 01 05 2101 10 00 00							
02 CD 11 01 44 01 05 2101 10 44 00	3.4	-3.4					
02 CD 11 01 44 01 05 2102 10 00 00		1.2	1.2	1.2		1.2	
02 CD 11 01 44 01 05 2102 10 44 00	6.4	-6.4					
02 CD 11 01 44 01 05 2103 10 00 00		2.2	2.2	2.2		2.2	
02 CD 11 01 44 01 05 2103 10 44 00	2.1	-2.1					
02 CD 11 01 44 01 05 2105 10 44 00	1.1	-1.1					
02 CD 11 01 44 01 05 2106 10 00 00							
02 CD 11 01 44 01 05 2106 10 44 00	0.4	-0.4					
02 CD 11 01 44 01 05 2201 10 00 00							
02 CD 11 01 44 01 05 2201 10 44 00	43.6	-43.6					
02 CD 11 01 44 01 05 2302 10 00 00		2.4	2.4	2.4		2.4	
02 CD 11 01 44 01 05 2302 10 44 00	0.8	-0.8					
02 CD 11 01 44 01 05 2503 10 00 00		75.1	75.1	75.1		75.1	
02 CD 11 01 44 01 05 2503 10 44 00							
02 CD 11 01 44 01 05 2504 10 00 00		164.8	164.8	164.8		164.8	
02 CD 11 01 44 01 05 2504 10 44 00							
02 CD 11 01 44 01 05 2601 10 00 00		7.4	7.4	7.4		7.4	
02 CD 11 01 44 01 05 2601 10 44 00	9.1	-9.1					
02 CD 11 01 44 01 05 2701 10 00 00		0.9	0.9	0.9		0.9	
02 CD 11 01 44 01 05 2701 10 44 00	14.0	-14.0					
02 CD 11 01 44 01 05 2703 10 00 00		2.1	2.1	2.1		2.1	
02 CD 11 01 44 01 05 2703 10 44 00	21.0	-21.0					
02 CD 11 01 44 01 06 2101 10 00 00		35.0	35.0	35.0		35.0	
02 CD 11 01 44 01 06 2101 10 44 00	35.0	-35.0					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 01 06 2102 10 00 00			4.0	4.0	4.0		4.0
02 CD 11 01 44 01 06 2102 10 44 00	1.0	-1.0					
02 CD 11 01 44 01 06 2103 10 00 00		16.0	16.0	16.0			16.0
02 CD 11 01 44 01 06 2103 10 44 00	25.0	-25.0					
02 CD 11 01 44 01 06 2201 10 00 00		226.9	226.9	226.9			226.9
02 CD 11 01 44 01 06 2201 10 44 00	300.0	-300.0					
02 CD 11 01 44 01 06 2202 10 44 00	20.0	-20.0					
02 CD 11 01 44 01 06 2301 10 00 00		7.2	7.2	7.2			7.2
02 CD 11 01 44 01 06 2301 10 44 00							
02 CD 11 01 44 01 06 2302 10 44 00							
02 CD 11 01 44 01 06 2401 10 00 00		60.9	60.9	60.9			60.9
02 CD 11 01 44 01 06 2401 10 44 00							
02 CD 11 01 44 01 06 2404 10 00 00		1.2	1.2	1.2			1.2
02 CD 11 01 44 01 06 2404 10 44 00	2.0	-2.0					
02 CD 11 01 44 01 06 2503 10 00 00		28.3	28.3	28.3			28.3
02 CD 11 01 44 01 06 2503 10 44 00	50.0	-50.0					
02 CD 11 01 44 01 06 2504 10 00 00		8.3	8.3	8.3			8.3
02 CD 11 01 44 01 06 2504 10 44 00	15.0	-15.0					
02 CD 11 01 44 01 06 2505 10 00 00		3.0	3.0	3.0			3.0
02 CD 11 01 44 01 06 2505 10 44 00	9.0	-9.0					
02 CD 11 01 44 01 06 2602 10 00 00		0.8	0.8	0.8			0.8
02 CD 11 01 44 01 06 2602 10 44 00							
02 CD 11 01 44 01 06 2701 10 00 00		10.5	10.5	10.5			10.5
02 CD 11 01 44 01 06 2701 10 44 00	15.0	-15.0					
02 CD 11 01 44 01 06 2702 10 00 00		0.4	0.4	0.4			0.4
02 CD 11 01 44 01 06 2702 10 44 00	3.0	-3.0					
02 CD 11 01 44 01 06 2703 10 00 00		6.0	6.0	6.0			6.0
02 CD 11 01 44 01 06 2703 10 44 00	5.5	-5.5					
02 CD 11 01 44 01 07 2102 10 00 00		2.5	2.5	2.5			2.5
02 CD 11 01 44 01 07 2102 10 44 00	50.0	-50.0					
02 CD 11 01 44 01 07 2302 10 00 00		5.8	5.8	5.8			5.8
02 CD 11 01 44 01 07 2302 10 44 00	150.0	-150.0					
02 CD 11 01 44 01 07 2401 10 00 00		3.2	3.2	3.2			3.2
02 CD 11 01 44 01 07 2401 10 44 00	100.0	-100.0					
02 CD 11 01 44 01 07 2404 10 00 00		6.6	6.6	6.6			6.6
02 CD 11 01 44 01 07 2404 10 44 00	50.0	-50.0					
02 CD 11 01 44 01 07 2503 10 44 00	50.0	-50.0					
02 CD 11 01 44 01 09 2100 10 00 00							
02 CD 11 01 44 01 09 2100 10 44 00	149.0	-149.0					
02 CD 11 01 44 01 09 2200 10 00 00		25.3	25.3	25.3			25.3
02 CD 11 01 44 01 09 2200 10 44 00	154.0	-154.0					
02 CD 11 01 44 01 09 2400 10 00 00		60.3	60.3	60.3			60.3
02 CD 11 01 44 01 09 2400 10 44 00	157.7	-157.7					
02 CD 11 01 44 01 09 2700 10 00 00							
02 CD 11 01 44 01 09 2700 10 44 00	46.0	-46.0					
02 CD 11 01 44 01 10 2101 10 00 00		21.4	21.4	21.4			21.4
02 CD 11 01 44 01 10 2101 10 44 00	30.2	-30.2					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 01 10 2102 10 00 00		6.4	6.4	5.6		5.6	0.8
02 CD 11 01 44 01 10 2102 10 44 00	6.4	-6.4					
02 CD 11 01 44 01 10 2103 10 00 00		7.0	7.0	7.0		7.0	
02 CD 11 01 44 01 10 2103 10 44 00	8.3	-8.3					
02 CD 11 01 44 01 10 2201 10 00 00		47.9	47.9	47.9		47.9	
02 CD 11 01 44 01 10 2201 10 44 00	84.0	-84.0					
02 CD 11 01 44 01 10 2301 10 00 00		15.8	15.8	15.8		15.8	
02 CD 11 01 44 01 10 2301 10 44 00	24.4	-24.4					
02 CD 11 01 44 01 10 2302 10 00 00		12.5	12.5	12.5		12.5	
02 CD 11 01 44 01 10 2302 10 44 00	20.0	-20.0					
02 CD 11 01 44 01 10 2401 10 00 00		6.5	6.5	6.5		6.5	
02 CD 11 01 44 01 10 2401 10 44 00	20.3	-20.3					
02 CD 11 01 44 01 10 2404 10 00 00		6.1	6.1	6.1		6.1	
02 CD 11 01 44 01 10 2404 10 44 00	10.8	-10.8					
02 CD 11 01 44 01 10 2501 10 44 00	0.2	-0.2					
02 CD 11 01 44 01 10 2503 10 00 00		34.1	34.1	32.9		32.9	1.2
02 CD 11 01 44 01 10 2503 10 44 00	61.7	-61.7					
02 CD 11 01 44 01 10 2504 10 00 00		18.1	18.1	15.7		15.7	2.4
02 CD 11 01 44 01 10 2504 10 44 00	18.1	-18.1					
02 CD 11 01 44 01 10 2701 10 00 00		0.6	0.6	0.6		0.6	
02 CD 11 01 44 01 10 2701 10 44 00	0.6	-0.6					
02 CD 11 01 44 01 10 2702 10 00 00		0.3	0.3				0.3
02 CD 11 01 44 01 10 2702 10 44 00	0.3	-0.3					
02 CD 11 01 44 01 11 2101 10 00 00		29.4	29.4	29.4		29.4	
02 CD 11 01 44 01 11 2101 10 44 00	21.7	-21.7					
02 CD 11 01 44 01 11 2102 10 00 00		4.8	4.8	4.8		4.8	
02 CD 11 01 44 01 11 2102 10 44 00							
02 CD 11 01 44 01 11 2103 10 00 00		29.5	29.5	29.5		29.5	
02 CD 11 01 44 01 11 2103 10 44 00	110.0	-110.0					
02 CD 11 01 44 01 11 2105 10 44 00	110.0	-110.0					
02 CD 11 01 44 01 11 2201 10 00 00		14.8	14.8	14.8		14.8	
02 CD 11 01 44 01 11 2201 10 44 00							
02 CD 11 01 44 01 11 2203 10 00 00		0.7	0.7	0.7		0.7	
02 CD 11 01 44 01 11 2203 10 44 00							
02 CD 11 01 44 01 11 2301 10 00 00		7.7	7.7	7.7		7.7	
02 CD 11 01 44 01 11 2301 10 44 00							
02 CD 11 01 44 01 11 2302 10 00 00		10.9	10.9	10.9		10.9	
02 CD 11 01 44 01 11 2302 10 44 00							
02 CD 11 01 44 01 11 2401 10 00 00		24.6	24.6	24.6		24.6	
02 CD 11 01 44 01 11 2401 10 44 00							
02 CD 11 01 44 01 11 2402 10 00 00		1.8	1.8	1.8		1.8	
02 CD 11 01 44 01 11 2402 10 44 00	110.0	-110.0					
02 CD 11 01 44 01 11 2404 10 00 00							
02 CD 11 01 44 01 11 2404 10 44 00							
02 CD 11 01 44 01 11 2501 10 00 00							
02 CD 11 01 44 01 11 2501 10 44 00	110.0	-110.0					
02 CD 11 01 44 01 11 2502 10 44 00	110.0	-110.0					

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 01 11 2503 10 00 00			229.0	229.0	229.0		229.0
02 CD 11 01 44 01 11 2503 10 44 00							
02 CD 11 01 44 01 11 2504 10 00 00			50.4	50.4	50.4		50.4
02 CD 11 01 44 01 11 2504 10 44 00							
02 CD 11 01 44 01 11 2505 10 44 00	150.0	-150.0					
02 CD 11 01 44 01 11 2701 10 00 00			16.4	16.4	16.4		16.4
02 CD 11 01 44 01 11 2701 10 44 00							
02 CD 11 01 44 01 11 2702 10 00 00			2.2	2.2	2.2		2.2
02 CD 11 01 44 01 11 2702 10 44 00							
02 CD 11 01 44 01 11 2703 10 00 00			51.8	51.8	51.8		51.8
02 CD 11 01 44 01 11 2703 10 44 00							
02 CD 11 01 44 01 12 2101 10 00 00			10.9	10.9	10.9		10.9
02 CD 11 01 44 01 12 2101 10 44 00							
02 CD 11 01 44 01 12 2102 10 00 00			5.1	5.1	5.1		5.1
02 CD 11 01 44 01 12 2102 10 44 00							
02 CD 11 01 44 01 12 2103 10 00 00			38.6	38.6	38.6		38.6
02 CD 11 01 44 01 12 2103 10 44 00							
02 CD 11 01 44 01 12 2301 10 00 00			20.0	20.0	20.0		20.0
02 CD 11 01 44 01 12 2301 10 44 00							
02 CD 11 01 44 01 12 2302 10 00 00			22.4	22.4	22.4		22.4
02 CD 11 01 44 01 12 2302 10 44 00							
02 CD 11 01 44 01 12 2503 10 00 00			46.5	46.5	46.5		46.5
02 CD 11 01 44 01 12 2503 10 44 00							
02 CD 11 01 44 01 12 2504 10 00 00			32.4	32.4	32.4		32.4
02 CD 11 01 44 01 12 2504 10 44 00							
02 CD 11 01 44 01 12 2505 10 00 00			1.1	1.1	1.1		1.1
02 CD 11 01 44 01 12 2505 10 44 00							
02 CD 11 01 44 01 12 2702 10 00 00			1.2	1.2	1.2		1.2
02 CD 11 01 44 01 12 2702 10 44 00							
02 CD 11 01 44 01 14 2101 10 44 00	29.0	-29.0					
02 CD 11 01 44 01 14 2103 10 44 00	40.0	-40.0					
02 CD 11 01 44 01 14 2201 10 44 00	108.0	-108.0					
02 CD 11 01 44 01 14 2302 10 44 00	60.0	-60.0					
02 CD 11 01 44 01 14 2401 10 44 00							
02 CD 11 01 44 01 14 2403 10 44 00	45.0	-45.0					
02 CD 11 01 44 01 14 2503 10 44 00	40.0	-40.0					
02 CD 11 01 44 01 14 2504 10 44 00	35.0	-35.0					
02 CD 11 01 44 01 15 2101 10 00 00			15.5	15.5	15.5		15.5
02 CD 11 01 44 01 15 2503 10 00 00			184.3	184.3	184.3		184.3
02 CD 11 01 44 01 15 2504 10 00 00			36.2	36.2	36.2		36.2
02 CD 11 01 44 01 15 2703 10 00 00			4.2	4.2	4.2		4.2
02 CD 11 01 44 01 16 2101 10 00 00			34.6	34.6	34.6		34.6
02 CD 11 01 44 01 16 2101 10 44 00	58.7	-58.7					
02 CD 11 01 44 01 16 2103 10 00 00			46.8	46.8	46.8		46.8
02 CD 11 01 44 01 16 2103 10 44 00	104.0	-104.0					
02 CD 11 01 44 01 16 2301 10 44 00	30.8	-30.8					
02 CD 11 01 44 01 16 2302 10 00 00							

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 01 16 2302 10 44 00	3.5	-3.5					
02 CD 11 01 44 01 16 2401 10 00 00		3.9	3.9	3.9		3.9	
02 CD 11 01 44 01 16 2401 10 44 00	35.6	-35.6					
02 CD 11 01 44 01 16 2404 10 00 00							
02 CD 11 01 44 01 16 2404 10 44 00	1.0	-1.0					
02 CD 11 01 44 01 16 2503 10 00 00		96.8	96.8	96.8		96.8	
02 CD 11 01 44 01 16 2503 10 44 00	107.0	-107.0					
02 CD 11 01 44 01 16 2504 10 00 00		11.5	11.5	11.5		11.5	
02 CD 11 01 44 01 16 2504 10 44 00	33.0	-33.0					
02 CD 11 01 44 01 16 2601 10 44 00	62.0	-62.0					
02 CD 11 01 44 01 16 2701 10 44 00	89.0	-89.0					
08 C0 11 01 44 00 03 2101 10 00 00	409.2	-29.4	379.8	379.8		379.8	
08 C0 11 01 44 00 03 2101 10 57 00		27.2	27.2	27.2		27.2	
08 C0 11 01 44 00 03 2102 10 00 00	502.4	-115.2	387.2	387.2		387.2	
08 C0 11 01 44 00 03 2103 10 00 00	175.2	-15.9	159.3	159.3		159.3	
08 C0 11 01 44 00 03 2103 10 57 00		53.5	53.5	53.5		53.5	
08 C0 11 01 44 00 03 2104 10 00 00	4.4	-4.4					
08 C0 11 01 44 00 03 2105 10 00 00	80.0	-15.1	64.9	64.9		64.9	
08 C0 11 01 44 00 03 2106 10 00 00	271.6	-39.1	232.5	232.5		232.5	
08 C0 11 01 44 00 03 2106 10 57 00		40.0	40.0	40.0		40.0	
08 C0 11 01 44 00 03 2201 10 00 00	6,412.6	3,529.8	9,942.4	9,942.4		9,942.4	
08 C0 11 01 44 00 03 2201 10 57 00		4.9	4.9	4.9		4.9	
08 C0 11 01 44 00 03 2203 10 00 00	10.0	41.1	51.1	51.1		51.1	
08 C0 11 01 44 00 03 2302 10 00 00	25.0	151.5	176.5	176.5		176.5	
08 C0 11 01 44 00 03 2302 10 48 00		1.3	1.3	0.4		0.4	0.9
08 C0 11 01 44 00 03 2302 10 57 00		20.8	20.8	20.8		20.8	
08 C0 11 01 44 00 03 2303 10 00 00	30.0	84.0	114.0	114.0		114.0	
08 C0 11 01 44 00 03 2401 10 00 00	30.0	97.1	127.1	127.1		127.1	
08 C0 11 01 44 00 03 2401 10 57 00		42.5	42.5	42.5		42.5	
08 C0 11 01 44 00 03 2402 10 00 00	50.0	20.8	70.8	70.8		70.8	
08 C0 11 01 44 00 03 2403 10 00 00	11.7	85.2	96.9	96.9		96.9	
08 C0 11 01 44 00 03 2404 10 00 00	50.0	53.9	103.9	103.9		103.9	
08 C0 11 01 44 00 03 2501 10 00 00	10.0	-8.4	1.6	1.6		1.6	
08 C0 11 01 44 00 03 2503 10 00 00	1,410.3	140.9	1,551.2	1,551.2		1,551.2	
08 C0 11 01 44 00 03 2504 10 00 00	558.3	128.8	687.1	687.1		687.1	
08 C0 11 01 44 00 03 2505 10 00 00	23.5	0.7	24.2	24.2		24.2	
08 C0 11 01 44 00 03 2505 10 57 00		3.9	3.9	3.9		3.9	
08 C0 11 01 44 00 03 2601 10 00 00	1,325.3	235.8	1,561.1	1,561.1		1,561.1	
08 C0 11 01 44 00 03 2602 10 00 00	4.4	-4.2	0.2	0.2		0.2	
08 C0 11 01 44 00 03 2701 10 00 00	2,047.4	-536.3	1,511.1	1,511.1		1,511.1	
08 C0 11 01 44 00 03 2701 10 57 00		14.8	14.8	14.8		14.8	
08 C0 11 01 44 00 03 2702 10 00 00	220.5	132.3	352.8	352.8		352.8	
08 C0 11 01 44 00 03 2703 10 00 00	1.0	-0.2	0.8	0.8		0.8	
12 C0 11 01 44 00 02 2101 10 00 00	207.9	-102.9	105.0	95.4		95.4	9.6
12 C0 11 01 44 00 02 2102 10 00 00	49.0	55.3	104.3	55.7		55.7	48.6
12 C0 11 01 44 00 02 2103 10 00 00	39.0	156.6	195.6	106.1		106.1	89.5
12 C0 11 01 44 00 02 2201 10 00 00	1,783.2	1,213.1	2,996.3	2,783.8		2,783.8	212.5

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
12 C0 11 01 44 00 02 2203 10 00 00	20.0	130.9	150.9	80.5		80.5	70.4
12 C0 11 01 44 00 02 2302 10 00 00	20.0	0.8	20.8	18.9		18.9	1.9
12 C0 11 01 44 00 02 2401 10 00 00	13.0		13.0	10.7		10.7	2.3
12 C0 11 01 44 00 02 2402 10 00 00	15.0		15.0	8.4		8.4	6.6
12 C0 11 01 44 00 02 2403 10 00 00	8.0		8.0	5.5		5.5	2.5
12 C0 11 01 44 00 02 2404 10 00 00	40.0	-16.0	24.0	18.2		18.2	5.8
12 C0 11 01 44 00 02 2502 10 00 00	0.6		0.6	0.2		0.2	0.4
12 C0 11 01 44 00 02 2503 10 00 00	23.0	-10.1	12.9	1.7		1.7	11.2
12 C0 11 01 44 00 02 2504 10 00 00	15.0	-7.3	7.7	0.4		0.4	7.3
12 C0 11 01 44 00 02 2601 10 00 00	100.0	43.0	143.0	89.9		89.9	53.1
12 C0 11 01 44 00 02 2602 10 00 00	0.5		0.5				0.5
12 C0 11 01 44 00 02 2701 10 00 00	150.0		150.0	150.0		150.0	
19 J0 11 01 44 00 00 2201 10 00 00	719.9	-162.1	557.8	557.8		557.8	
19 J0 11 01 44 00 00 2203 10 00 00	67.2	-43.6	23.6	23.6		23.6	
19 J0 11 01 44 00 00 2601 10 00 00	2,787.2	-2,787.2					
TOTAL CAPITULO 2000	37,908.3	243.8	38,152.1	37,119.3		37,119.3	1,032.8
02 CD 11 01 44 00 01 3103 11 50 00		35.0	35.0				35.0
02 CD 11 01 44 00 01 3104 11 50 00							
02 CD 11 01 44 00 01 3201 10 50 00							
02 CD 11 01 44 00 01 3203 10 00 00	130.0	0.1	130.1	130.1		130.1	
02 CD 11 01 44 00 01 3205 10 00 00	100.0	-5.7	94.3	94.3		94.3	
02 CD 11 01 44 00 01 3301 10 00 00	321.9	-14.9	307.0	307.0		307.0	
02 CD 11 01 44 00 01 3301 10 50 00		819.3	819.3	807.3		807.3	12.0
02 CD 11 01 44 00 01 3503 10 50 00		21.1	21.1	9.5		9.5	11.6
02 CD 11 01 44 00 01 3601 11 50 00		90.2	90.2	64.2		64.2	26.0
02 CD 11 01 44 00 02 3102 11 50 00							
02 CD 11 01 44 00 02 3103 11 00 00		143.9	143.9	143.9		143.9	
02 CD 11 01 44 00 02 3103 11 50 00							
02 CD 11 01 44 00 02 3104 11 50 00							
02 CD 11 01 44 00 02 3201 10 50 00							
02 CD 11 01 44 00 02 3204 10 50 00							
02 CD 11 01 44 00 02 3206 10 00 00		9.2	9.2	9.2		9.2	
02 CD 11 01 44 00 02 3301 10 50 00		2,287.5	2,287.5	2,287.5		2,287.5	
02 CD 11 01 44 00 02 3302 10 50 00							
02 CD 11 01 44 00 02 3401 10 50 00							
02 CD 11 01 44 00 02 3501 10 50 00		3.7	3.7	3.7		3.7	
02 CD 11 01 44 00 02 3502 10 50 00							
02 CD 11 01 44 00 02 3503 10 50 00		22.9	22.9	22.9		22.9	
02 CD 11 01 44 00 02 3504 10 50 00							
02 CD 11 01 44 00 02 3506 10 50 00							
02 CD 11 01 44 00 02 3601 11 00 00		59.6	59.6	59.6		59.6	
02 CD 11 01 44 00 02 3601 11 50 00							
02 CD 11 01 44 00 02 3602 11 00 00		52.3	52.3	52.3		52.3	
02 CD 11 01 44 00 02 3603 11 00 00							
02 CD 11 01 44 00 02 3603 11 50 00							
02 CD 11 01 44 00 02 3901 10 50 00							
02 CD 11 01 44 00 03 3101 11 00 00	81.9	2.5	84.4	84.4		84.4	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 00 03 3101 11 51 00			0.2	0.2	0.2		0.2
02 CD 11 01 44 00 03 3102 11 00 00	51.0	-51.0					
02 CD 11 01 44 00 03 3102 11 50 00			2.3				2.3
02 CD 11 01 44 00 03 3103 11 00 00	79.4	-1.5	77.9	77.9		77.9	
02 CD 11 01 44 00 03 3103 11 50 00		47.4	47.4	46.9		46.9	0.5
02 CD 11 01 44 00 03 3104 11 50 00		23.7	23.7				23.7
02 CD 11 01 44 00 03 3106 11 00 00		25.0	25.0	25.0		25.0	
02 CD 11 01 44 00 03 3201 10 50 00							
02 CD 11 01 44 00 03 3203 10 50 00		11.5	11.5				11.5
02 CD 11 01 44 00 03 3205 10 00 00	11.0	-0.9	10.1	10.1		10.1	
02 CD 11 01 44 00 03 3206 10 00 00	17.0	-0.1	16.9	16.9		16.9	
02 CD 11 01 44 00 03 3301 10 00 00	465.3	32.2	497.5	497.5		497.5	
02 CD 11 01 44 00 03 3301 10 50 00		1,667.7	1,667.7	1,645.5		1,645.5	22.2
02 CD 11 01 44 00 03 3301 10 51 00		856.2	856.2	856.2		856.2	
02 CD 11 01 44 00 03 3302 10 50 00		22.5	22.5				22.5
02 CD 11 01 44 00 03 3305 10 50 00		12.9	12.9				12.9
02 CD 11 01 44 00 03 3412 10 00 00	550.0	192.4	742.4	742.4		742.4	
02 CD 11 01 44 00 03 3503 10 00 00	20.6	-9.7	10.9	10.9		10.9	
02 CD 11 01 44 00 03 3503 10 50 00		13.8	13.8				13.8
02 CD 11 01 44 00 03 3504 10 50 00		4.8	4.8				4.8
02 CD 11 01 44 00 03 3506 10 50 00		5.4	5.4				5.4
02 CD 11 01 44 00 03 3601 11 50 00		84.4	84.4	65.8		65.8	18.6
02 CD 11 01 44 00 03 3603 11 00 00	485.0	95.0	580.0	580.0		580.0	
02 CD 11 01 44 00 03 3603 11 51 00		1.3	1.3	1.3		1.3	
02 CD 11 01 44 00 03 3701 10 00 00	38.6	-3.5	35.1	35.1		35.1	
02 CD 11 01 44 00 03 3701 10 50 00		8.4	8.4	2.4		2.4	6.0
02 CD 11 01 44 00 03 3701 10 51 00		2.0	2.0	2.0		2.0	
02 CD 11 01 44 00 03 3806 11 00 00	2,348.6	581.6	2,930.2	2,930.2		2,930.2	
02 CD 11 01 44 00 04 3103 11 50 00							
02 CD 11 01 44 00 04 3104 11 50 00							
02 CD 11 01 44 00 04 3201 10 50 00							
02 CD 11 01 44 00 04 3203 10 50 00							
02 CD 11 01 44 00 04 3204 10 50 00							
02 CD 11 01 44 00 04 3206 10 00 00	33.6	108.8	142.4	142.4		142.4	
02 CD 11 01 44 00 04 3301 10 00 00	115.5	-0.4	115.1	115.1		115.1	
02 CD 11 01 44 00 04 3301 10 50 00		875.2	875.2	875.2		875.2	
02 CD 11 01 44 00 04 3302 10 50 00							
02 CD 11 01 44 00 04 3501 10 50 00							
02 CD 11 01 44 00 04 3502 10 50 00							
02 CD 11 01 44 00 04 3503 10 50 00							
02 CD 11 01 44 00 04 3601 11 50 00							
02 CD 11 01 44 00 04 3603 11 00 00		33.2	33.2	33.2		33.2	
02 CD 11 01 44 00 04 3603 11 50 00							
02 CD 11 01 44 00 04 3701 10 00 00	32.5	-20.9	11.6	11.6		11.6	
02 CD 11 01 44 00 04 3701 10 50 00							
02 CD 11 01 44 00 05 3102 11 50 00							
02 CD 11 01 44 00 05 3103 11 00 00	17.5	-2.9	14.6	14.6		14.6	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 00 05 3103 11 50 00		42.4	42.4	42.4		42.4	
02 CD 11 01 44 00 05 3104 11 50 00		56.4	56.4	56.4		56.4	
02 CD 11 01 44 00 05 3201 10 50 00							
02 CD 11 01 44 00 05 3205 10 00 00	12.2	-12.2					
02 CD 11 01 44 00 05 3206 10 00 00	36.5	18.0	54.5	54.5		54.5	
02 CD 11 01 44 00 05 3301 10 00 00	56.0	-0.5	55.5	55.5		55.5	
02 CD 11 01 44 00 05 3301 10 50 00		2,224.4	2,224.4	2,224.4		2,224.4	
02 CD 11 01 44 00 05 3301 10 51 00	85.7	-85.7					
02 CD 11 01 44 00 05 3404 11 00 00	15.4	30.0	45.4	45.4		45.4	
02 CD 11 01 44 00 05 3407 10 00 00	5.3	-1.5	3.8	3.8		3.8	
02 CD 11 01 44 00 05 3407 10 51 00		7.7	7.7	7.7		7.7	
02 CD 11 01 44 00 05 3411 10 00 00	12.4		12.4	12.4		12.4	
02 CD 11 01 44 00 05 3412 10 00 00	33.6	88.7	122.3	122.3		122.3	
02 CD 11 01 44 00 05 3414 10 00 00	1.5	4.0	5.5	5.5		5.5	
02 CD 11 01 44 00 05 3501 10 00 00	15.8		15.8	15.8		15.8	
02 CD 11 01 44 00 05 3502 10 00 00	13.7	-12.7	1.0	1.0		1.0	
02 CD 11 01 44 00 05 3503 10 00 00	5.7	-1.2	4.5	4.5		4.5	
02 CD 11 01 44 00 05 3503 10 50 00							
02 CD 11 01 44 00 05 3504 10 00 00	0.7	-0.7					
02 CD 11 01 44 00 05 3504 10 50 00							
02 CD 11 01 44 00 05 3505 10 00 00	0.9	-0.9					
02 CD 11 01 44 00 05 3506 10 00 00	4.4		4.4	4.4		4.4	
02 CD 11 01 44 00 05 3506 10 50 00		3.1	3.1	3.1		3.1	
02 CD 11 01 44 00 05 3601 11 00 00	3.7	-3.7					
02 CD 11 01 44 00 05 3601 11 50 00		15.6	15.6	15.6		15.6	
02 CD 11 01 44 00 05 3602 11 00 00	12.2	-3.4	8.8	8.8		8.8	
02 CD 11 01 44 00 05 3603 11 00 00	165.8	45.2	211.0	211.0		211.0	
02 CD 11 01 44 00 05 3603 11 51 00		8.6	8.6	8.6		8.6	
02 CD 11 01 44 00 05 3701 10 00 00	5.1	101.1	106.2	106.2		106.2	
02 CD 11 01 44 00 05 3701 10 51 00		1.6	1.6	1.6		1.6	
02 CD 11 01 44 00 05 3802 10 00 00	2.9	-2.9					
02 CD 11 01 44 00 05 3803 10 00 00	0.9	-0.9					
02 CD 11 01 44 00 05 3807 10 00 00	0.9	-0.9					
02 CD 11 01 44 00 05 3808 10 00 00	0.5	-0.5					
02 CD 11 01 44 00 05 3901 10 00 00	6.1	-6.1					
02 CD 11 01 44 00 05 3903 10 00 00	6.1	-6.1					
02 CD 11 01 44 00 06 3103 11 50 00		5.4	5.4	5.4		5.4	
02 CD 11 01 44 00 06 3104 11 50 00							
02 CD 11 01 44 00 06 3201 10 50 00							
02 CD 11 01 44 00 06 3301 10 50 00		827.9	827.9	827.9		827.9	
02 CD 11 01 44 00 06 3503 10 50 00							
02 CD 11 01 44 00 06 3601 11 50 00							
02 CD 11 01 44 00 07 3102 11 50 00							
02 CD 11 01 44 00 07 3103 11 50 00		40.6	40.6	40.6		40.6	
02 CD 11 01 44 00 07 3104 11 50 00							
02 CD 11 01 44 00 07 3201 10 50 00							
02 CD 11 01 44 00 07 3205 10 00 00	1,879.2	-963.0	916.2	916.2		916.2	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 00 07 3206 10 00 00	1,077.9	1,966.4	3,044.3	3,044.3		3,044.3	
02 CD 11 01 44 00 07 3301 10 00 00		1,149.7	1,149.7	1,149.7		1,149.7	
02 CD 11 01 44 00 07 3301 10 50 00		2,311.2	2,311.2	2,311.2		2,311.2	
02 CD 11 01 44 00 07 3503 10 50 00							
02 CD 11 01 44 00 07 3504 10 50 00							
02 CD 11 01 44 00 07 3506 10 50 00							
02 CD 11 01 44 00 07 3601 11 50 00		42.9	42.9	42.9		42.9	
02 CD 11 01 44 00 07 3603 11 00 00	1,133.9	60.5	1,194.4	1,194.4		1,194.4	
02 CD 11 01 44 00 07 3701 10 51 00	0.8	0.3	1.1	1.1		1.1	
02 CD 11 01 44 00 07 3806 11 00 00	2,852.3	-25.3	2,827.0	2,827.0		2,827.0	
02 CD 11 01 44 00 08 3102 11 50 00							
02 CD 11 01 44 00 08 3103 11 50 00							
02 CD 11 01 44 00 08 3104 11 50 00							
02 CD 11 01 44 00 08 3105 11 51 00		0.4	0.4	0.4		0.4	
02 CD 11 01 44 00 08 3201 10 50 00							
02 CD 11 01 44 00 08 3205 10 00 00							
02 CD 11 01 44 00 08 3301 10 50 00		2,295.9	2,295.9	2,295.9		2,295.9	
02 CD 11 01 44 00 08 3503 10 50 00							
02 CD 11 01 44 00 08 3504 10 50 00							
02 CD 11 01 44 00 08 3506 10 50 00							
02 CD 11 01 44 00 08 3601 11 50 00							
02 CD 11 01 44 00 08 3602 11 51 00		1.4	1.4	1.4		1.4	
02 CD 11 01 44 00 08 3701 10 00 00	20.4	46.7	67.1	67.1		67.1	
02 CD 11 01 44 00 08 3701 10 50 00							
02 CD 11 01 44 00 09 3102 11 50 00		2.3	2.3				2.3
02 CD 11 01 44 00 09 3103 11 50 00		72.4	72.4				72.4
02 CD 11 01 44 00 09 3104 11 50 00		36.2	36.2				36.2
02 CD 11 01 44 00 09 3201 10 50 00		48.0	48.0				48.0
02 CD 11 01 44 00 09 3205 10 00 00	1,579.7	-984.5	595.2	595.2		595.2	
02 CD 11 01 44 00 09 3206 10 00 00	936.9	2,036.4	2,973.3	2,973.3		2,973.3	
02 CD 11 01 44 00 09 3301 10 50 00		1,726.2	1,726.2	1,719.2		1,719.2	7.0
02 CD 11 01 44 00 09 3503 10 50 00		50.4	50.4				50.4
02 CD 11 01 44 00 09 3504 10 50 00		4.8	4.8				4.8
02 CD 11 01 44 00 09 3506 10 50 00		5.4	5.4				5.4
02 CD 11 01 44 00 09 3601 11 50 00		134.4	134.4	105.2		105.2	29.2
02 CD 11 01 44 00 09 3603 11 00 00	1,803.0	3,671.9	5,474.9	5,474.9		5,474.9	
02 CD 11 01 44 00 09 3701 10 00 00	150.0		150.0	150.0		150.0	
02 CD 11 01 44 00 09 3803 10 00 00	3,595.2	-3,595.2					
02 CD 11 01 44 00 09 3806 11 00 00	765.6	89.7	855.3	855.3		855.3	
02 CD 11 01 44 00 10 3102 11 50 00		2.3	2.3				2.3
02 CD 11 01 44 00 10 3103 11 50 00		47.4	47.4				47.4
02 CD 11 01 44 00 10 3104 11 50 00		23.7	23.7				23.7
02 CD 11 01 44 00 10 3201 10 50 00		28.0	28.0				28.0
02 CD 11 01 44 00 10 3301 10 00 00	107.0		107.0	107.0		107.0	
02 CD 11 01 44 00 10 3301 10 50 00		1,667.6	1,667.6	1,623.2		1,623.2	44.4
02 CD 11 01 44 00 10 3302 10 50 00		10.0	10.0	0.6		0.6	9.4
02 CD 11 01 44 00 10 3303 10 00 00	55.3	-55.3					

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FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 00 10 3503 10 50 00			35.4	35.4	3.5	3.5	31.9
02 CD 11 01 44 00 10 3504 10 50 00			4.8	4.8			4.8
02 CD 11 01 44 00 10 3506 10 00 00	10.0	-8.5	1.5	1.5		1.5	
02 CD 11 01 44 00 10 3506 10 50 00		5.4	5.4				5.4
02 CD 11 01 44 00 10 3601 11 50 00		84.5	84.5	22.7		22.7	61.8
02 CD 11 01 44 00 10 3603 11 00 00	90.0	-23.7	66.3	66.3		66.3	
02 CD 11 01 44 00 10 3603 11 50 00		1.2	1.2				1.2
02 CD 11 01 44 00 10 3806 11 00 00	1,021.3	133.6	1,154.9	1,154.9		1,154.9	
02 CD 11 01 44 00 11 3101 11 50 00							
02 CD 11 01 44 00 11 3103 11 50 00							
02 CD 11 01 44 00 11 3104 11 50 00							
02 CD 11 01 44 00 11 3104 11 70 00	1,851.0	-100.4	1,750.6	1,750.6		1,750.6	
02 CD 11 01 44 00 11 3105 11 00 00	254.0	-254.0					
02 CD 11 01 44 00 11 3201 10 00 00	28.6	-28.6					
02 CD 11 01 44 00 11 3201 10 50 00							
02 CD 11 01 44 00 11 3203 10 00 00	102.4	-8.1	94.3	94.3		94.3	
02 CD 11 01 44 00 11 3206 10 00 00		118.3	118.3	118.3		118.3	
02 CD 11 01 44 00 11 3206 10 50 00							
02 CD 11 01 44 00 11 3301 10 00 00	1,567.0	205.7	1,772.7	1,772.7		1,772.7	
02 CD 11 01 44 00 11 3301 10 50 00		1,518.2	1,518.2	1,518.2		1,518.2	
02 CD 11 01 44 00 11 3404 11 00 00	584.5	-48.7	535.8	535.8		535.8	
02 CD 11 01 44 00 11 3407 10 00 00	181.4	-47.5	133.9	133.9		133.9	
02 CD 11 01 44 00 11 3411 10 00 00	169.3	44.8	214.1	214.1		214.1	
02 CD 11 01 44 00 11 3503 10 00 00	723.5	79.6	803.1	803.1		803.1	
02 CD 11 01 44 00 11 3503 10 50 00							
02 CD 11 01 44 00 11 3601 11 00 00		34.6	34.6	34.6		34.6	
02 CD 11 01 44 00 11 3601 11 50 00		132.4	132.4	132.4		132.4	
02 CD 11 01 44 00 11 3603 11 00 00	1,305.1	-308.8	996.3	996.3		996.3	
02 CD 11 01 44 00 11 3603 11 50 00		3.2	3.2	3.2		3.2	
02 CD 11 01 44 00 11 3701 10 00 00	241.7	-202.9	38.8	38.8		38.8	
02 CD 11 01 44 00 11 3701 60 00 00		47.9	47.9	47.9		47.9	
02 CD 11 01 44 00 11 3806 11 00 00	2,326.5	675.7	3,002.2	3,002.2		3,002.2	
02 CD 11 01 44 00 12 3103 11 50 00							
02 CD 11 01 44 00 12 3104 11 50 00		2.2	2.2	2.2		2.2	
02 CD 11 01 44 00 12 3104 11 70 00	87.4	13.6	101.0	101.0		101.0	
02 CD 11 01 44 00 12 3201 10 50 00							
02 CD 11 01 44 00 12 3301 10 50 00		1,454.9	1,454.9	1,454.9		1,454.9	
02 CD 11 01 44 00 12 3503 10 50 00							
02 CD 11 01 44 00 12 3601 11 50 00							
02 CD 11 01 44 00 12 3602 11 50 00							
02 CD 11 01 44 00 12 3603 11 00 00	550.0	-113.8	436.2	436.2		436.2	
02 CD 11 01 44 00 12 3701 10 50 00							
02 CD 11 01 44 00 13 3103 11 50 00		24.5	24.5	24.5		24.5	
02 CD 11 01 44 00 13 3103 11 51 00		1.3	1.3	1.3		1.3	
02 CD 11 01 44 00 13 3104 11 50 00		25.7	25.7	2.1		2.1	23.6
02 CD 11 01 44 00 13 3105 11 50 00		23.0	23.0				23.0
02 CD 11 01 44 00 13 3106 11 50 00		1.0	1.0				1.0

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 00 13 3201 10 50 00							
02 CD 11 01 44 00 13 3206 10 00 00	328.6	-71.6	257.0	257.0		257.0	
02 CD 11 01 44 00 13 3206 10 50 00		14.8	14.8	0.7		0.7	14.1
02 CD 11 01 44 00 13 3301 10 50 00		1,434.6	1,434.6	1,434.2		1,434.2	0.4
02 CD 11 01 44 00 13 3302 10 50 00		26.0	26.0	24.2		24.2	1.8
02 CD 11 01 44 00 13 3503 10 50 00							
02 CD 11 01 44 00 13 3601 11 50 00		33.5	33.5	1.5		1.5	32.0
02 CD 11 01 44 00 13 3602 11 50 00		30.0	30.0	3.7		3.7	26.3
02 CD 11 01 44 00 13 3701 10 51 00		589.4	589.4	589.4		589.4	
02 CD 11 01 44 00 14 3102 11 50 00							
02 CD 11 01 44 00 14 3103 11 50 00		60.6	60.6	60.6		60.6	
02 CD 11 01 44 00 14 3104 11 50 00		36.0	36.0	36.0		36.0	
02 CD 11 01 44 00 14 3201 10 50 00		42.4	42.4	42.4		42.4	
02 CD 11 01 44 00 14 3205 10 00 00	180.0	-2.8	177.2	177.2		177.2	
02 CD 11 01 44 00 14 3206 10 00 00	69.0	-3.6	65.4	65.4		65.4	
02 CD 11 01 44 00 14 3301 10 00 00	214.0	-5.1	208.9	208.9		208.9	
02 CD 11 01 44 00 14 3301 10 50 00		2,188.6	2,188.6	2,188.6		2,188.6	
02 CD 11 01 44 00 14 3414 10 00 00		173.0	173.0	173.0		173.0	
02 CD 11 01 44 00 14 3501 10 00 00	40.0		40.0	40.0		40.0	
02 CD 11 01 44 00 14 3503 10 00 00	20.0		20.0	20.0		20.0	
02 CD 11 01 44 00 14 3503 10 50 00		49.6	49.6	49.6		49.6	
02 CD 11 01 44 00 14 3504 10 00 00	40.0	-12.6	27.4	27.4		27.4	
02 CD 11 01 44 00 14 3504 10 50 00		1.1	1.1	1.1		1.1	
02 CD 11 01 44 00 14 3506 10 50 00							
02 CD 11 01 44 00 14 3601 11 50 00		83.1	83.1	83.1		83.1	
02 CD 11 01 44 00 14 3701 10 00 00	60.0	-3.3	56.7	56.7		56.7	
02 CD 11 01 44 00 14 3702 10 50 00		5.4	5.4	5.4		5.4	
02 CD 11 01 44 00 14 3806 11 00 00	160.1		160.1	160.1		160.1	
02 CD 11 01 44 00 15 3102 11 50 00							
02 CD 11 01 44 00 15 3103 11 50 00							
02 CD 11 01 44 00 15 3104 11 50 00							
02 CD 11 01 44 00 15 3201 10 50 00							
02 CD 11 01 44 00 15 3206 10 00 00		480.7	480.7	480.7		480.7	
02 CD 11 01 44 00 15 3301 10 50 00		2,274.5	2,274.5	2,274.5		2,274.5	
02 CD 11 01 44 00 15 3503 10 50 00							
02 CD 11 01 44 00 15 3504 10 50 00							
02 CD 11 01 44 00 15 3506 10 50 00							
02 CD 11 01 44 00 15 3601 11 50 00		138.4	138.4	138.4		138.4	
02 CD 11 01 44 00 15 3602 11 50 00		20.1	20.1	20.1		20.1	
02 CD 11 01 44 00 15 3603 11 00 00	678.0	-126.1	551.9	551.9		551.9	
02 CD 11 01 44 00 15 3603 11 50 00		26.3	26.3	26.3		26.3	
02 CD 11 01 44 00 15 3701 10 00 00							
02 CD 11 01 44 00 16 3102 11 50 00		2.3	2.3				2.3
02 CD 11 01 44 00 16 3103 11 50 00		37.4	37.4				37.4
02 CD 11 01 44 00 16 3104 11 50 00		6.2	6.2				6.2
02 CD 11 01 44 00 16 3201 10 50 00							
02 CD 11 01 44 00 16 3205 10 00 00	184.0	-65.6	118.4	118.4		118.4	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 00 16 3205 10 51 00		2.6	2.6	2.6		2.6	
02 CD 11 01 44 00 16 3206 10 00 00	40.0	-1.1	38.9	38.9		38.9	
02 CD 11 01 44 00 16 3206 10 50 00		8.9	8.9	8.9		8.9	
02 CD 11 01 44 00 16 3301 10 50 00		2,388.0	2,388.0	2,388.0		2,388.0	
02 CD 11 01 44 00 16 3302 10 50 00		6.7	6.7	6.7		6.7	
02 CD 11 01 44 00 16 3411 10 50 00		5.8	5.8				5.8
02 CD 11 01 44 00 16 3501 10 51 00		4.4	4.4	4.4		4.4	
02 CD 11 01 44 00 16 3503 10 50 00							
02 CD 11 01 44 00 16 3504 10 50 00							
02 CD 11 01 44 00 16 3506 10 00 00	9.0	-1.6	7.4	7.4		7.4	
02 CD 11 01 44 00 16 3506 10 50 00							
02 CD 11 01 44 00 16 3506 10 51 00		0.7	0.7	0.7		0.7	
02 CD 11 01 44 00 16 3601 11 50 00		70.3	70.3	63.0		63.0	7.3
02 CD 11 01 44 00 16 3603 11 00 00	63.0	5.0	68.0	68.0		68.0	
02 CD 11 01 44 00 16 3603 11 50 00		12.5	12.5				12.5
02 CD 11 01 44 00 16 3603 11 51 00		2.1	2.1	2.1		2.1	
02 CD 11 01 44 00 16 3605 11 00 00	99.0	-54.5	44.5	44.5		44.5	
02 CD 11 01 44 00 16 3901 10 00 00	53.0	-38.2	14.8	14.8		14.8	
02 CD 11 01 44 01 03 3203 10 00 00		83.3	83.3	83.3		83.3	
02 CD 11 01 44 01 03 3203 10 44 00	371.6	-371.6					
02 CD 11 01 44 01 04 3205 10 44 00							
02 CD 11 01 44 01 04 3206 10 00 00		232.3	232.3	232.3		232.3	
02 CD 11 01 44 01 04 3206 10 44 00	1,600.0	-1,600.0					
02 CD 11 01 44 01 05 3103 11 44 00	34.2	-34.2					
02 CD 11 01 44 01 05 3205 10 44 00	23.8	-23.8					
02 CD 11 01 44 01 05 3206 10 00 00		36.9	36.9	36.9		36.9	
02 CD 11 01 44 01 05 3206 10 44 00	71.3	-71.3					
02 CD 11 01 44 01 05 3301 10 00 00		217.6	217.6	217.6		217.6	
02 CD 11 01 44 01 05 3301 10 44 00	219.6	-219.6					
02 CD 11 01 44 01 05 3404 11 44 00	30.1	-30.1					
02 CD 11 01 44 01 05 3407 10 44 00	10.3	-10.3					
02 CD 11 01 44 01 05 3411 10 44 00	24.2	-24.2					
02 CD 11 01 44 01 05 3412 10 44 00	65.6	-65.6					
02 CD 11 01 44 01 05 3414 10 44 00	2.9	-2.9					
02 CD 11 01 44 01 05 3501 10 44 00	30.8	-30.8					
02 CD 11 01 44 01 05 3502 10 44 00	26.7	-26.7					
02 CD 11 01 44 01 05 3503 10 44 00	11.2	-11.2					
02 CD 11 01 44 01 05 3504 10 44 00	1.4	-1.4					
02 CD 11 01 44 01 05 3505 10 44 00	1.7	-1.7					
02 CD 11 01 44 01 05 3506 10 44 00	8.6	-8.6					
02 CD 11 01 44 01 05 3601 11 44 00	7.1	-7.1					
02 CD 11 01 44 01 05 3602 11 44 00	23.8	-23.8					
02 CD 11 01 44 01 05 3603 11 00 00		189.6	189.6	189.6		189.6	
02 CD 11 01 44 01 05 3603 11 44 00	356.3	-356.3					
02 CD 11 01 44 01 05 3701 10 00 00		6.9	6.9	6.9		6.9	
02 CD 11 01 44 01 05 3701 10 44 00	10.0	-10.0					
02 CD 11 01 44 01 05 3802 10 44 00	5.7	-5.7					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 01 05 3803 10 44 00	1.7	-1.7					
02 CD 11 01 44 01 05 3807 10 44 00	1.7	-1.7					
02 CD 11 01 44 01 05 3808 10 44 00	1.0	-1.0					
02 CD 11 01 44 01 05 3901 10 44 00	23.8	-23.8					
02 CD 11 01 44 01 06 3205 10 00 00		102.0	102.0	102.0		102.0	
02 CD 11 01 44 01 06 3205 10 44 00	115.0	-115.0					
02 CD 11 01 44 01 06 3206 10 00 00		445.5	445.5	445.5		445.5	
02 CD 11 01 44 01 06 3206 10 44 00	600.0	-600.0					
02 CD 11 01 44 01 06 3601 11 44 00							
02 CD 11 01 44 01 06 3602 11 00 00							
02 CD 11 01 44 01 06 3602 11 44 00							
02 CD 11 01 44 01 07 3203 10 44 00	119.0	-119.0					
02 CD 11 01 44 01 07 3205 10 00 00		131.4	131.4	131.4		131.4	
02 CD 11 01 44 01 07 3205 10 44 00	132.6	-132.6					
02 CD 11 01 44 01 09 3200 10 00 00		134.5	134.5				134.5
02 CD 11 01 44 01 09 3200 10 44 00	420.0	-420.0					
02 CD 11 01 44 01 11 3205 10 00 00		27.5	27.5	27.5		27.5	
02 CD 11 01 44 01 11 3205 10 44 00		53.1	53.1	53.1		53.1	
02 CD 11 01 44 01 11 3601 11 44 00							
02 CD 11 01 44 01 11 3601 11 00 00		9.8	9.8	9.8		9.8	
02 CD 11 01 44 01 11 3602 11 44 00							
02 CD 11 01 44 01 15 3206 10 00 00		81.0	81.0	81.0		81.0	
02 CD 11 01 44 01 16 3205 10 00 00		48.1	48.1	48.1		48.1	
02 CD 11 01 44 01 16 3205 10 44 00	60.0	-60.0					
02 CD 11 01 44 01 16 3206 10 00 00		134.8	134.8	134.8		134.8	
02 CD 11 01 44 01 16 3206 10 44 00	35.6	-35.6					
02 CD 11 01 44 01 16 3601 11 00 00		2.4	2.4	2.4		2.4	
02 CD 11 01 44 01 16 3601 11 44 00	3.0	-3.0					
08 C0 11 01 44 00 03 3101 11 00 00	1.0	-0.4	0.6	0.6		0.6	
08 C0 11 01 44 00 03 3102 11 00 00	0.7	-0.7					
08 C0 11 01 44 00 03 3103 11 00 00	800.0	417.7	1,217.7	1,217.7		1,217.7	
08 C0 11 01 44 00 03 3104 11 70 00	180.0	569.7	749.7	749.7		749.7	
08 C0 11 01 44 00 03 3201 10 00 00	817.0	284.4	1,101.4	1,101.4		1,101.4	
08 C0 11 01 44 00 03 3203 10 00 00	250.0	-74.6	175.4	175.4		175.4	
08 C0 11 01 44 00 03 3205 10 00 00		158.4	158.4	158.4		158.4	
08 C0 11 01 44 00 03 3301 10 00 00	2,700.0	-29.3	2,670.7	2,648.8		2,648.8	21.9
08 C0 11 01 44 00 03 3302 10 00 00	150.0	-83.6	66.4	66.4		66.4	
08 C0 11 01 44 00 03 3302 10 57 00							
08 C0 11 01 44 00 03 3305 10 00 00	75.0	-75.0					
08 C0 11 01 44 00 03 3403 10 00 00		1.6	1.6	1.6		1.6	
08 C0 11 01 44 00 03 3404 11 00 00	195.0		195.0	195.0		195.0	
08 C0 11 01 44 00 03 3407 10 00 00	85.0	-5.4	79.6	79.6		79.6	
08 C0 11 01 44 00 03 3411 10 00 00	1,800.0	-290.5	1,509.5	1,509.5		1,509.5	
08 C0 11 01 44 00 03 3412 10 00 00	800.0	497.8	1,297.8	1,039.9		1,039.9	257.9
08 C0 11 01 44 00 03 3414 10 00 00	177.0	287.2	464.2	364.9		364.9	99.3
08 C0 11 01 44 00 03 3501 10 00 00	93.8	24.5	118.3	118.3		118.3	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 C0 11 01 44 00 03 3502 10 00 00	70.0	279.6	349.6	349.6		349.6	
08 C0 11 01 44 00 03 3503 10 00 00	513.1	546.2	1,059.3	1,059.3		1,059.3	
08 C0 11 01 44 00 03 3503 10 48 00		2.3	2.3	2.3		2.3	
08 C0 11 01 44 00 03 3504 10 00 00	225.0	-155.3	69.7	69.7		69.7	
08 C0 11 01 44 00 03 3505 10 00 00	10.0	134.1	144.1	144.1		144.1	
08 C0 11 01 44 00 03 3506 10 00 00	201.0	150.2	351.2	351.2		351.2	
08 C0 11 01 44 00 03 3601 11 00 00	150.0	51.8	201.8	201.8		201.8	
08 C0 11 01 44 00 03 3602 11 00 00	80.3	2,484.7	2,565.0	2,149.1		2,149.1	415.9
08 C0 11 01 44 00 03 3602 11 57 00		82.2	82.2	82.2		82.2	
08 C0 11 01 44 00 03 3603 11 00 00	720.0	58.2	778.2	778.2		778.2	
08 C0 11 01 44 00 03 3603 11 57 00		10.1	10.1	10.1		10.1	
08 C0 11 01 44 00 03 3604 11 00 00	10.0	-10.0					
08 C0 11 01 44 00 03 3701 10 00 00	174.7	6.2	180.9	180.9		180.9	
08 C0 11 01 44 00 03 3702 10 00 00	15.0	-15.0					
08 C0 11 01 44 00 03 3705 10 00 00	8.7	15.8	24.5	24.5		24.5	
08 C0 11 01 44 00 03 3706 10 00 00	15.0	2.5	17.5	17.5		17.5	
08 C0 11 01 44 00 03 3802 10 00 00	50.0	-50.0					
08 C0 11 01 44 00 03 3803 10 00 00	503.8	-503.8					
08 C0 11 01 44 00 03 3806 11 00 00	7,081.3	731.3	7,812.6	7,715.5		7,715.5	97.1
08 C0 11 01 44 00 03 3901 10 00 00		97.9	97.9	97.9		97.9	
12 C0 11 01 44 00 02 3103 11 00 00	100.0		100.0	99.2		99.2	0.8
12 C0 11 01 44 00 02 3104 11 00 00	5.0		5.0				5.0
12 C0 11 01 44 00 02 3104 11 70 00	180.0	488.0	668.0	668.0		668.0	
12 C0 11 01 44 00 02 3105 11 00 00	60.0	42.7	102.7	102.7		102.7	
12 C0 11 01 44 00 02 3203 10 00 00	10.0	-0.6	9.4	3.5		3.5	5.9
12 C0 11 01 44 00 02 3205 10 00 00	5.0	85.8	90.8	13.9		13.9	76.9
12 C0 11 01 44 00 02 3206 10 00 00	8.5	-2.8	5.7				5.7
12 C0 11 01 44 00 02 3402 10 00 00	2.5		2.5				2.5
12 C0 11 01 44 00 02 3411 10 00 00	500.0	707.8	1,207.8	1,074.7		1,074.7	133.1
12 C0 11 01 44 00 02 3412 10 00 00	143.0	94.1	237.1	237.1		237.1	
12 C0 11 01 44 00 02 3501 10 00 00	25.0		25.0	6.8		6.8	18.2
12 C0 11 01 44 00 02 3503 10 00 00	35.0		35.0	0.1		0.1	34.9
12 C0 11 01 44 00 02 3504 10 00 00	50.0	323.1	373.1	373.1		373.1	
12 C0 11 01 44 00 02 3505 10 00 00	2.5	66.0	68.5				68.5
12 C0 11 01 44 00 02 3506 10 00 00	100.0	258.6	358.6	216.0		216.0	142.6
12 C0 11 01 44 00 02 3602 11 00 00	5.0	5.7	10.7	10.7		10.7	
12 C0 11 01 44 00 02 3701 10 00 00	35.0	15.0	50.0	46.3		46.3	3.7
12 C0 11 01 44 00 02 3803 10 00 00	25.0		25.0	5.2		5.2	19.8
12 C0 11 01 44 00 02 3806 11 00 00	357.7	106.0	463.7	463.7		463.7	
19 J0 11 01 44 00 00 3103 11 00 00	206.6	-206.6					
19 J0 11 01 44 00 00 3104 11 70 00	2,000.0	-1,630.5	369.5	369.5		369.5	
19 J0 11 01 44 00 00 3105 11 00 00	200.0	-200.0					
19 J0 11 01 44 00 00 3412 10 00 00	110.1	-110.1					
19 J0 11 01 44 00 00 3806 11 00 00	154.2	41.1	195.3	195.3		195.3	
TOTAL CAPITULO 3000	61,414.8	40,005.6	101,420.4	98,937.7		98,937.7	2,482.7
02 CD 11 01 44 00 01 4103 11 00 00	250.0	-40.0	210.0	210.0		210.0	
02 CD 11 01 44 00 02 4107 11 00 00							

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 00 03 4105 11 00 00	301.0	38.6	339.6	339.6		339.6	
02 CD 11 01 44 00 04 4105 11 00 00	713.4	1,473.2	2,186.6	2,186.6		2,186.6	
02 CD 11 01 44 00 04 4107 11 00 00		61.5	61.5	61.5		61.5	
02 CD 11 01 44 00 05 4105 11 00 00	5.7	166.6	172.3	172.3		172.3	
02 CD 11 01 44 00 06 4105 11 00 00	50.0	339.1	389.1	389.1		389.1	
02 CD 11 01 44 00 07 4105 11 00 00	8.2	3,583.8	3,592.0	3,592.0		3,592.0	
02 CD 11 01 44 00 08 4105 11 00 00	204.0	-30.3	173.7	173.7		173.7	
02 CD 11 01 44 00 09 4105 11 00 00	1,465.9	7,633.6	9,099.5	9,099.5		9,099.5	
02 CD 11 01 44 00 10 4103 11 00 00	120.0	68.5	188.5	188.5		188.5	
02 CD 11 01 44 00 10 4105 11 00 00	868.9	-41.4	827.5	826.3		826.3	1.2
02 CD 11 01 44 00 11 4105 11 00 00	112.1	621.5	733.6	733.6		733.6	
02 CD 11 01 44 00 12 4103 11 00 00		57.5	57.5	57.5		57.5	
02 CD 11 01 44 00 12 4105 11 00 00	2,122.1		2,122.1	2,122.1		2,122.1	
02 CD 11 01 44 00 13 4105 11 00 00	1,088.4		1,088.4	1,086.9		1,086.9	1.5
02 CD 11 01 44 00 14 4103 11 00 00		78.8	78.8	78.8		78.8	
02 CD 11 01 44 00 14 4105 11 00 00	176.0	369.2	545.2	545.2		545.2	
02 CD 11 01 44 00 15 4105 11 00 00	198.0	150.5	348.5	348.5		348.5	
02 CD 11 01 44 00 16 4105 11 00 00	25.0	-25.0					
02 CD 11 01 44 01 01 4105 11 00 00			317.1	317.1		317.1	
02 CD 11 01 44 01 01 4105 11 44 00	429.4	-326.1	103.3	103.3		103.3	
02 CD 11 01 44 01 01 4105 11 45 00		103.3	103.3	103.3		103.3	
02 CD 11 01 44 01 02 4105 11 00 00		135.9	135.9	135.9		135.9	
02 CD 11 01 44 01 02 4105 11 44 00		105.0	105.0	105.0		105.0	
02 CD 11 01 44 01 02 4105 11 45 00		105.0	105.0	105.0		105.0	
02 CD 11 01 44 01 03 4104 11 00 00		20.3	20.3	20.3		20.3	
02 CD 11 01 44 01 03 4104 11 44 00	212.9	-212.9					
02 CD 11 01 44 01 03 4105 11 00 00		40.7	40.7	40.7		40.7	
02 CD 11 01 44 01 03 4105 11 44 00		84.0	84.0	84.0		84.0	
02 CD 11 01 44 01 03 4105 11 45 00		84.0	84.0	84.0		84.0	
02 CD 11 01 44 01 04 4105 11 00 00		422.6	422.6	422.6		422.6	
02 CD 11 01 44 01 04 4105 11 44 00	816.0	-690.0	126.0	126.0		126.0	
02 CD 11 01 44 01 04 4105 11 45 00		126.0	126.0	126.0		126.0	
02 CD 11 01 44 01 05 4105 11 00 00		320.3	320.3	320.3		320.3	
02 CD 11 01 44 01 05 4105 11 44 00	201.5	-122.7	78.8	78.8		78.8	
02 CD 11 01 44 01 05 4105 11 45 00		78.8	78.8	78.8		78.8	
02 CD 11 01 44 01 06 4105 11 00 00		103.6	103.6	103.6		103.6	
02 CD 11 01 44 01 06 4105 11 44 00	297.6	-213.6	84.0	84.0		84.0	
02 CD 11 01 44 01 06 4105 11 45 00		84.0	84.0	84.0		84.0	
02 CD 11 01 44 01 07 4105 11 00 00		354.8	354.8	354.8		354.8	
02 CD 11 01 44 01 07 4105 11 44 00	522.8	-354.8	168.0	168.0		168.0	
02 CD 11 01 44 01 07 4105 11 45 00		168.0	168.0	168.0		168.0	
02 CD 11 01 44 01 08 4105 11 00 00		994.7	994.7	994.7		994.7	
02 CD 11 01 44 01 08 4105 11 44 00	1,131.0	-1,026.0	105.0	105.0		105.0	
02 CD 11 01 44 01 08 4105 11 45 00		105.0	105.0	105.0		105.0	
02 CD 11 01 44 01 09 4105 11 00 00		452.0	452.0	371.5		371.5	80.5
02 CD 11 01 44 01 09 4105 11 44 00		160.0	160.0	160.0		160.0	
02 CD 11 01 44 01 09 4105 11 45 00		160.0	160.0	160.0		160.0	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 01 10 4105 11 00 00		237.0	237.0	210.8		210.8	26.2
02 CD 11 01 44 01 10 4105 11 44 00	221.4	-157.7	63.7	63.7		63.7	
02 CD 11 01 44 01 10 4105 11 45 00		63.7	63.7	63.7		63.7	
02 CD 11 01 44 01 11 4105 11 00 00		166.6	166.6	166.6		166.6	
02 CD 11 01 44 01 11 4105 11 44 00	388.0	-285.1	102.9	102.9		102.9	
02 CD 11 01 44 01 11 4105 11 45 00		102.9	102.9	102.9		102.9	
02 CD 11 01 44 01 12 4105 11 00 00		122.0	122.0	122.0		122.0	
02 CD 11 01 44 01 12 4105 11 44 00	394.8	-310.8	84.0	84.0		84.0	
02 CD 11 01 44 01 12 4105 11 45 00		84.0	84.0	84.0		84.0	
02 CD 11 01 44 01 13 4104 11 44 00	183.0	-134.7	48.3				48.3
02 CD 11 01 44 01 13 4105 11 00 00		263.7	263.7	263.7		263.7	
02 CD 11 01 44 01 13 4105 11 44 00	213.0	-129.0	84.0	84.0		84.0	
02 CD 11 01 44 01 13 4105 11 45 00		84.0	84.0	84.0		84.0	
02 CD 11 01 44 01 14 4105 11 00 00		330.8	330.8	330.8		330.8	
02 CD 11 01 44 01 14 4105 11 44 00	467.0	-387.5	79.5	79.5		79.5	
02 CD 11 01 44 01 14 4105 11 45 00		79.5	79.5	79.5		79.5	
02 CD 11 01 44 01 15 4105 11 00 00		368.7	368.7	368.7		368.7	
02 CD 11 01 44 01 15 4105 11 44 00	1,202.8	-1,042.8	160.0	160.0		160.0	
02 CD 11 01 44 01 15 4105 11 45 00		160.0	160.0	160.0		160.0	
02 CD 11 01 44 01 16 4105 11 00 00		119.0	119.0	119.0		119.0	
02 CD 11 01 44 01 16 4105 11 44 00	329.9	-224.9	105.0	105.0		105.0	
02 CD 11 01 44 01 16 4105 11 45 00		105.0	105.0	105.0		105.0	
08 CO 11 01 44 00 03 4103 11 00 00	50.0	3.6	53.6	38.6		38.6	15.0
08 CO 11 01 44 00 03 4105 11 00 00		1,012.8	1,012.8	950.3		950.3	62.5
08 CO 11 01 44 00 03 4108 11 00 00	8,750.0	-413.3	8,336.7	8,336.4		8,336.4	0.3
08 PD 11 01 44 00 DF 4308 11 00 00	11,388.1	1,858.2	13,246.3	13,246.3		13,246.3	
08 PD 11 01 44 00 DF 4309 11 00 00	19,258.0		19,258.0	19,258.0		19,258.0	
08 PD 11 01 44 00 DF 4309 11 44 00							
08 PD 11 01 44 01 DF 4308 11 45 00							
08 PD 11 01 44 01 DF 4309 11 44 00							
08 PF 11 01 44 00 IN 4309 11 00 00	31,510.5	-2,568.0	28,942.5	28,942.5		28,942.5	
08 PF 11 01 44 00 IN 4311 21 00 00	2,000.0	-1,388.6	611.4	611.4		611.4	
08 PF 11 01 44 00 IN 4311 61 00 00	22,500.0	-22,500.0					
10 PD 11 01 44 00 ME 4309 11 00 00	6,194.9	-319.6	5,875.3	5,875.3		5,875.3	
12 CO 11 01 44 00 02 4105 11 00 00	350.0	3.9	353.9	353.9		353.9	
TOTAL CAPITULO 4000	116,721.3	-8,611.9	108,109.4	107,873.9		107,873.9	235.5
02 CD 11 01 44 00 01 5101 20 50 00		121.9	121.9	101.0		101.0	20.9
02 CD 11 01 44 00 01 5102 20 50 00		23.7	23.7	19.0		19.0	4.7
02 CD 11 01 44 00 01 5204 20 50 00		6.1	6.1	2.6		2.6	3.5
02 CD 11 01 44 00 01 5206 20 50 00		46.4	46.4	43.4		43.4	3.0
02 CD 11 01 44 00 01 5207 20 50 00							
02 CD 11 01 44 00 01 5401 20 50 00							
02 CD 11 01 44 00 02 5101 20 00 00							
02 CD 11 01 44 00 02 5102 20 00 00							
02 CD 11 01 44 00 02 5206 20 50 00							
02 CD 11 01 44 00 03 5101 20 50 00		92.5	92.5	88.3		88.3	4.2
02 CD 11 01 44 00 03 5102 20 50 00		23.7	23.7	12.0		12.0	11.7

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 00 03 5204 20 50 00		6.0	6.0				6.0
02 CD 11 01 44 00 03 5206 20 50 00		22.2	22.2				22.2
02 CD 11 01 44 00 03 5207 20 50 00		2.5	2.5				2.5
02 CD 11 01 44 00 03 5401 20 50 00		0.2	0.2				0.2
02 CD 11 01 44 00 04 5101 20 00 00	109.5	-85.9	23.6	23.6		23.6	
02 CD 11 01 44 00 04 5101 20 50 00		49.8	49.8	49.8		49.8	
02 CD 11 01 44 00 04 5102 20 50 00							
02 CD 11 01 44 00 04 5204 20 50 00							
02 CD 11 01 44 00 04 5206 20 50 00							
02 CD 11 01 44 00 04 5207 20 50 00							
02 CD 11 01 44 00 04 5401 20 50 00		22.4	22.4	22.4		22.4	
02 CD 11 01 44 00 06 5101 20 50 00		81.1	81.1	81.1		81.1	
02 CD 11 01 44 00 06 5102 20 50 00		9.9	9.9	9.9		9.9	
02 CD 11 01 44 00 06 5204 20 50 00		2.4	2.4	2.4		2.4	
02 CD 11 01 44 00 06 5206 20 50 00							
02 CD 11 01 44 00 06 5207 20 50 00							
02 CD 11 01 44 00 06 5401 20 50 00							
02 CD 11 01 44 00 07 5101 20 00 00	20.0	90.1	110.1	110.1		110.1	
02 CD 11 01 44 00 07 5101 20 50 00		47.9	47.9	47.9		47.9	
02 CD 11 01 44 00 07 5102 20 00 00	76.0	96.7	172.7	172.7		172.7	
02 CD 11 01 44 00 07 5102 20 51 00		58.3	58.3	58.3		58.3	
02 CD 11 01 44 00 07 5103 20 00 00	224.0	-148.8	75.2	75.2		75.2	
02 CD 11 01 44 00 07 5206 20 00 00	180.0	-180.0					
02 CD 11 01 44 00 07 5206 20 50 00		60.8	60.8	60.8		60.8	
02 CD 11 01 44 00 08 5102 20 50 00							
02 CD 11 01 44 00 08 5206 20 50 00							
02 CD 11 01 44 00 09 5101 20 50 00		92.5	92.5	88.9		88.9	3.6
02 CD 11 01 44 00 09 5102 20 50 00		23.7	23.7	17.0		17.0	6.7
02 CD 11 01 44 00 09 5204 20 50 00		6.0	6.0	2.0		2.0	4.0
02 CD 11 01 44 00 09 5206 20 50 00		22.2	22.2	20.7		20.7	1.5
02 CD 11 01 44 00 09 5207 20 50 00		2.5	2.5				2.5
02 CD 11 01 44 00 09 5401 20 50 00		0.2	0.2				0.2
02 CD 11 01 44 00 10 5101 20 00 00	84.8	-33.1	51.7	51.7		51.7	
02 CD 11 01 44 00 10 5101 20 50 00		92.5	92.5	81.6		81.6	10.9
02 CD 11 01 44 00 10 5102 20 00 00		35.0	35.0	35.0		35.0	
02 CD 11 01 44 00 10 5102 20 50 00		23.6	23.6	19.5		19.5	4.1
02 CD 11 01 44 00 10 5204 20 50 00		6.0	6.0	2.0		2.0	4.0
02 CD 11 01 44 00 10 5206 20 50 00		22.2	22.2	21.3		21.3	0.9
02 CD 11 01 44 00 10 5207 20 50 00		2.5	2.5				2.5
02 CD 11 01 44 00 10 5301 20 04 00	281.7		281.7	281.7		281.7	
02 CD 11 01 44 00 10 5401 20 50 00		0.2	0.2	0.2		0.2	
02 CD 11 01 44 00 11 5101 20 00 00							
02 CD 11 01 44 00 11 5101 20 50 00							
02 CD 11 01 44 00 11 5102 20 00 00							
02 CD 11 01 44 00 11 5102 20 50 00							
02 CD 11 01 44 00 11 5103 20 50 00							
02 CD 11 01 44 00 11 5201 20 00 00							

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 44 00 11 5203 20 00 00		14.8	14.8	14.8		14.8	
02 CD 11 01 44 00 11 5204 20 00 00							
02 CD 11 01 44 00 11 5206 20 50 00							
02 CD 11 01 44 00 11 5501 20 00 00		1.3	1.3	1.3		1.3	
02 CD 11 01 44 00 12 5101 20 50 00		10.3	10.3	10.3		10.3	
02 CD 11 01 44 00 12 5102 20 50 00		8.6	8.6	8.6		8.6	
02 CD 11 01 44 00 12 5103 20 50 00		10.7	10.7	10.7		10.7	
02 CD 11 01 44 00 12 5204 20 50 00							
02 CD 11 01 44 00 12 5206 20 50 00							
02 CD 11 01 44 00 13 5101 20 00 00	102.9	3.9	106.8	106.8		106.8	
02 CD 11 01 44 00 13 5101 20 50 00		9.2	9.2				9.2
02 CD 11 01 44 00 13 5102 20 00 00		2.9	2.9	2.9		2.9	
02 CD 11 01 44 00 13 5102 20 50 00		39.7	39.7	19.5		19.5	20.2
02 CD 11 01 44 00 13 5103 20 00 00	72.4	-10.2	62.2	44.9		44.9	17.3
02 CD 11 01 44 00 13 5103 20 50 00		1.5	1.5	1.5		1.5	
02 CD 11 01 44 00 13 5104 20 00 00		5.0	5.0				5.0
02 CD 11 01 44 00 13 5206 20 50 00		21.8	21.8	21.8		21.8	
02 CD 11 01 44 00 14 5101 20 00 00	60.0	-60.0					
02 CD 11 01 44 00 14 5101 20 50 00							
02 CD 11 01 44 00 14 5102 20 00 00	25.0	-25.0					
02 CD 11 01 44 00 15 5101 20 50 00		12.4	12.4	12.4		12.4	
02 CD 11 01 44 00 15 5102 20 50 00							
02 CD 11 01 44 00 15 5103 20 50 00							
02 CD 11 01 44 00 15 5206 20 50 00							
02 CD 11 01 44 00 15 5301 20 50 00							
02 CD 11 01 44 00 16 5101 20 50 00		4.9	4.9	2.6		2.6	2.3
02 CD 11 01 44 00 16 5101 20 51 00		3.7	3.7	3.7		3.7	
02 CD 11 01 44 00 16 5102 20 50 00		52.0	52.0	36.7		36.7	15.3
02 CD 11 01 44 00 16 5103 20 50 00		0.7	0.7				0.7
02 CD 11 01 44 00 16 5202 20 50 00		1.3	1.3				1.3
02 CD 11 01 44 00 16 5206 20 50 00		93.1	93.1	93.1		93.1	
02 CD 11 01 44 00 16 5402 20 51 00		1.4	1.4	1.4		1.4	
02 CD 11 01 44 01 05 5101 20 00 00							
02 CD 11 01 44 01 05 5101 20 44 00							
02 CD 11 01 44 01 11 5401 20 00 00		11.9	11.9	11.9		11.9	
02 CD 11 01 44 01 11 5401 20 44 00							
02 CD 11 01 44 01 12 5101 20 00 00		101.7	101.7	101.7		101.7	
02 CD 11 01 44 01 12 5101 20 44 00							
02 CD 11 01 44 01 12 5102 20 00 00		26.2	26.2	26.2		26.2	
02 CD 11 01 44 01 12 5102 20 44 00							
02 CD 11 01 44 01 12 5104 20 00 00		13.6	13.6	13.6		13.6	
02 CD 11 01 44 01 12 5104 20 44 00							
02 CD 11 01 44 01 12 5205 20 00 00		2.3	2.3	2.3		2.3	
02 CD 11 01 44 01 12 5205 20 44 00							
02 CD 11 01 44 01 12 5401 20 00 00		5.2	5.2	5.2		5.2	
02 CD 11 01 44 01 12 5401 20 44 00							
02 CD 11 01 44 01 15 5301 20 00 00		136.3	136.3	136.3		136.3	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCION SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 C0 11 01 44 00 03 5101 20 00 00		322.4	322.4	322.4		322.4	
08 C0 11 01 44 00 03 5102 20 00 00		239.0	239.0	239.0		239.0	
08 C0 11 01 44 00 03 5202 20 00 00		144.2	144.2	144.2		144.2	
08 C0 11 01 44 00 03 5204 20 00 00		62.3	62.3	62.3		62.3	
08 C0 11 01 44 00 03 5206 20 00 00		1,259.6	1,259.6	1,259.6		1,259.6	
08 C0 11 01 44 00 03 5207 20 00 00		1,344.2	1,344.2	1,344.2		1,344.2	
08 C0 11 01 44 00 03 5301 20 00 00		1,309.2	1,309.2	1,309.2		1,309.2	
12 C0 11 01 44 00 02 5101 20 00 00		279.0	279.0	229.8		229.8	49.2
12 C0 11 01 44 00 02 5102 20 00 00		235.8	235.8	231.0		231.0	4.8
19 J0 11 01 44 00 00 5103 20 00 00	546.3	-320.0	226.3	226.3		226.3	
TOTAL CAPITULO 5000	1,782.6	6,122.8	7,905.4	7,660.3		7,660.3	245.1
02 CD 11 01 44 00 09 6100 60 04 00	1,000.0	-1,000.0					
TOTAL CAPITULO 6000	1,000.0	-1,000.0					
TOTAL PROGRAMA 44	479,213.9	37,505.4	516,719.3	510,452.7		510,452.7	6,266.6

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL

SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS

PROGRAMA 45 PROTECCION Y ASISTENCIA A LA POBLACION EN DESAMPARO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 PD 11 01 45 00 DF 4308 11 00 00	25,601.5	7,087.2	32,688.7	32,688.7		32,688.7	
TOTAL CAPITULO 4000	25,601.5	7,087.2	32,688.7	32,688.7		32,688.7	
TOTAL PROGRAMA 45	25,601.5	7,087.2	32,688.7	32,688.7		32,688.7	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 46 INFRAESTRUCTURA SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 46 00 03 1506 61 12 00		94.1	94.1	94.1		94.1	
02 CD 11 01 46 00 03 1507 61 00 00	4,000.0	-1,633.9	2,366.1	2,366.1		2,366.1	
02 CD 11 01 46 00 04 1202 61 60 00	120.7	-46.0	74.7	62.6		62.6	12.1
02 CD 11 01 46 00 05 1103 61 00 00	332.4	-332.4					
02 CD 11 01 46 00 05 1104 61 00 00	33.0	-33.0					
02 CD 11 01 46 00 05 1201 61 51 00		757.8	757.8	757.8		757.8	
02 CD 11 01 46 00 05 1202 61 60 00	27.6	-27.1	0.5	0.5		0.5	
02 CD 11 01 46 00 05 1301 61 00 00	1.9	-1.9					
02 CD 11 01 46 00 05 1305 61 00 00	1.3	-1.3					
02 CD 11 01 46 00 05 1306 61 00 00	5.3		5.3	5.3		5.3	
02 CD 11 01 46 00 05 1319 61 00 00	484.2	-484.2					
02 CD 11 01 46 00 05 1322 61 00 00	33.5	175.5	209.0	209.0		209.0	
02 CD 11 01 46 00 05 1401 61 01 00	4.3	0.7	5.0	5.0		5.0	
02 CD 11 01 46 00 05 1401 61 03 00	2.2	0.1	2.3	2.3		2.3	
02 CD 11 01 46 00 05 1403 61 01 00	0.8	0.1	0.9	0.9		0.9	
02 CD 11 01 46 00 05 1403 61 03 00	1.7		1.7	1.7		1.7	
02 CD 11 01 46 00 05 1404 61 00 00	1.0	0.1	1.1	1.1		1.1	
02 CD 11 01 46 00 05 1501 61 00 00	2.8	-0.6	2.2	2.2		2.2	
02 CD 11 01 46 00 05 1506 61 00 00	180.1		180.1	180.1		180.1	
02 CD 11 01 46 00 05 1507 61 00 00	4.8	401.5	406.3	406.3		406.3	
02 CD 11 01 46 00 05 1507 61 65 00	225.8		225.8	225.8		225.8	
02 CD 11 01 46 00 05 1508 61 00 00	1.0		1.0	1.0		1.0	
02 CD 11 01 46 00 09 1103 61 00 00	2,089.3	-1,387.0	702.3	702.3		702.3	
02 CD 11 01 46 00 09 1104 61 00 00	6,082.6	-5,084.8	997.8	997.8		997.8	
02 CD 11 01 46 00 09 1202 61 51 00		2,566.6	2,566.6	2,566.6		2,566.6	
02 CD 11 01 46 00 09 1301 61 00 00	148.5	-123.1	25.4	25.4		25.4	
02 CD 11 01 46 00 09 1305 61 00 00	155.5	-155.5					
02 CD 11 01 46 00 09 1306 61 00 00	622.0	-622.0					
02 CD 11 01 46 00 09 1319 61 00 00	488.7	-299.8	188.9	188.9		188.9	
02 CD 11 01 46 00 09 1322 61 00 00	308.6	-209.6	99.0	99.0		99.0	
02 CD 11 01 46 00 09 1401 61 01 00	506.2	80.3	586.5	586.5		586.5	
02 CD 11 01 46 00 09 1401 61 03 00	152.6	5.1	157.7	157.7		157.7	
02 CD 11 01 46 00 09 1403 61 01 00	104.9	-3.5	101.4	101.4		101.4	
02 CD 11 01 46 00 09 1403 61 03 00	177.9	5.7	183.6	183.6		183.6	
02 CD 11 01 46 00 09 1404 61 00 00	119.5	4.1	123.6	123.6		123.6	
02 CD 11 01 46 00 09 1501 61 00 00	284.1	24.7	308.8	308.8		308.8	
02 CD 11 01 46 00 09 1506 61 00 00	1,353.7	-744.3	609.4	609.4		609.4	
02 CD 11 01 46 00 09 1507 11 41 00	36.0	1.0	37.0				37.0
02 CD 11 01 46 00 09 1507 61 00 00	1,418.2	-950.1	468.1	468.1		468.1	
02 CD 11 01 46 00 09 1507 61 60 00		800.0	800.0	800.0		800.0	
02 CD 11 01 46 00 09 1507 61 65 00	354.2	9.2	363.4	363.4		363.4	
02 CD 11 01 46 00 09 1508 61 00 00	114.2	0.7	114.9	114.9		114.9	
02 CD 11 01 46 00 11 1103 61 00 00	6,427.2	4,440.8	10,868.0	10,868.0		10,868.0	
02 CD 11 01 46 00 11 1104 11 00 00	10,000.0	-9,160.4	839.6	839.6		839.6	
02 CD 11 01 46 00 11 1104 61 00 00	13,877.0	-9,004.6	4,872.4	4,872.4		4,872.4	
02 CD 11 01 46 00 11 1202 61 60 00	149.5	-32.1	117.4	117.4		117.4	
02 CD 11 01 46 00 11 1301 61 00 00	342.0	134.3	476.3	476.3		476.3	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 46 INFRAESTRUCTURA SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 46 00 11 1305 61 00 00	202.2	77.8	280.0	280.0		280.0	
02 CD 11 01 46 00 11 1306 61 00 00	850.3	706.0	1,556.3	1,556.3		1,556.3	
02 CD 11 01 46 00 11 1308 61 00 00		332.9	332.9	332.9		332.9	
02 CD 11 01 46 00 11 1319 61 00 00	2,385.6	1,524.4	3,910.0	3,910.0		3,910.0	
02 CD 11 01 46 00 11 1322 61 00 00	57.8	-46.1	11.7	11.7		11.7	
02 CD 11 01 46 00 11 1325 61 00 00		2,736.7	2,736.7	2,736.7		2,736.7	
02 CD 11 01 46 00 11 1401 61 01 00	1,342.7	191.0	1,533.7	1,533.7		1,533.7	
02 CD 11 01 46 00 11 1401 61 03 00	325.5	8.5	334.0	334.0		334.0	
02 CD 11 01 46 00 11 1403 61 01 00	402.3	-89.3	313.0	313.0		313.0	
02 CD 11 01 46 00 11 1403 61 03 00	241.7	5.1	246.8	246.8		246.8	
02 CD 11 01 46 00 11 1404 61 00 00	216.9	-12.4	204.5	204.5		204.5	
02 CD 11 01 46 00 11 1506 61 00 00	2,016.9	-339.1	1,677.8	1,677.8		1,677.8	
02 CD 11 01 46 00 11 1507 61 00 00	1,820.1	1,397.1	3,217.2	3,217.2		3,217.2	
02 CD 11 01 46 00 11 1508 61 00 00	245.1	-9.9	235.2	235.2		235.2	
02 CD 11 01 46 00 12 1103 61 00 00							
02 CD 11 01 46 00 12 1104 61 00 00							
02 CD 11 01 46 00 14 1202 61 51 00		72.4	72.4	72.4		72.4	
02 CD 11 01 46 00 15 1103 61 00 00	19.9	-14.8	5.1	5.1		5.1	
02 CD 11 01 46 00 15 1104 61 00 00	61.0	-23.6	37.4	37.4		37.4	
02 CD 11 01 46 00 15 1202 61 60 00	23.0	-3.4	19.6	19.6		19.6	
02 CD 11 01 46 00 15 1301 61 00 00	4.4	-4.4					
02 CD 11 01 46 00 15 1305 61 00 00	2.2	0.1	2.3	2.3		2.3	
02 CD 11 01 46 00 15 1306 61 00 00	9.0	-9.0					
02 CD 11 01 46 00 15 1319 61 00 00	55.5	-4.7	50.8	50.8		50.8	
02 CD 11 01 46 00 15 1322 61 00 00	7.8	-0.6	7.2	7.2		7.2	
02 CD 11 01 46 00 15 1401 61 01 00	6.3	1.0	7.3	7.3		7.3	
02 CD 11 01 46 00 15 1401 61 03 00	4.1	0.1	4.2	4.2		4.2	
02 CD 11 01 46 00 15 1403 61 01 00	1.0	0.4	1.4	1.4		1.4	
02 CD 11 01 46 00 15 1403 61 03 00	3.0	0.1	3.1	3.1		3.1	
02 CD 11 01 46 00 15 1404 61 00 00	1.5		1.5	1.5		1.5	
02 CD 11 01 46 00 15 1506 61 00 00	6.8	-0.5	6.3	6.3		6.3	
02 CD 11 01 46 00 15 1507 61 00 00	11.6	-0.9	10.7	10.7		10.7	
02 CD 11 01 46 00 15 1508 61 00 00	1.6		1.6	1.6		1.6	
02 CD 11 01 46 00 16 1202 61 51 00		128.8	128.8	128.8		128.8	
02 CD 11 01 46 01 07 1202 61 44 00	152.1	-152.1					
02 CD 11 01 46 01 07 1202 61 60 00		94.7	94.7	94.7		94.7	
TOTAL CAPITULO 1000	61,254.7	-14,268.5	46,986.2	46,937.1		46,937.1	49.1
02 CD 11 01 46 00 01 2101 60 51 00		7.1	7.1	7.1		7.1	
02 CD 11 01 46 00 01 2102 60 51 00		23.2	23.2	23.2		23.2	
02 CD 11 01 46 00 01 2103 60 51 00		40.4	40.4	40.4		40.4	
02 CD 11 01 46 00 01 2106 60 51 00		44.9	44.9	44.9		44.9	
02 CD 11 01 46 00 01 2201 60 51 00		3.9	3.9	3.9		3.9	
02 CD 11 01 46 00 01 2300 60 00 00	311.0	-192.2	118.8	118.8		118.8	
02 CD 11 01 46 00 01 2302 60 51 00	35.0	-4.9	30.1	30.1		30.1	
02 CD 11 01 46 00 01 2400 60 00 00	797.1	-351.3	445.8	445.8		445.8	
02 CD 11 01 46 00 01 2401 60 51 00	74.0	-30.6	43.4	43.4		43.4	
02 CD 11 01 46 00 01 2404 10 00 00		7.5	7.5	7.5		7.5	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 46 INFRAESTRUCTURA SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 46 00 01 2404 60 51 00		4.4	4.4	4.4		4.4	
02 CD 11 01 46 00 01 2504 60 51 00		0.2	0.2	0.2		0.2	
02 CD 11 01 46 00 01 2701 60 51 00		6.9	6.9	6.9		6.9	
02 CD 11 01 46 00 01 2702 60 51 00		12.3	12.3	12.3		12.3	
02 CD 11 01 46 00 01 2703 60 51 00		6.0	6.0	6.0		6.0	
02 CD 11 01 46 00 02 2101 10 51 00		9.4	9.4	9.4		9.4	
02 CD 11 01 46 00 02 2101 60 00 00	52.1	-31.4	20.7	20.7		20.7	
02 CD 11 01 46 00 02 2101 60 51 00	10.0	-10.0					
02 CD 11 01 46 00 02 2102 60 00 00	18.2	-15.7	2.5	2.5		2.5	
02 CD 11 01 46 00 02 2102 60 51 00	15.0	-15.0					
02 CD 11 01 46 00 02 2105 60 00 00	29.7		29.7	29.7		29.7	
02 CD 11 01 46 00 02 2106 10 51 00		1.5	1.5	1.5		1.5	
02 CD 11 01 46 00 02 2106 60 00 00	25.7	-10.0	15.7	15.7		15.7	
02 CD 11 01 46 00 02 2106 60 51 00	10.0	-10.0					
02 CD 11 01 46 00 02 2201 10 51 00		4.6	4.6	4.6		4.6	
02 CD 11 01 46 00 02 2201 60 51 00	15.0	-15.0					
02 CD 11 01 46 00 02 2302 10 51 00		20.9	20.9	20.9		20.9	
02 CD 11 01 46 00 02 2302 60 00 00	12.9	-2.0	10.9	10.9		10.9	
02 CD 11 01 46 00 02 2302 60 51 00	15.0	-15.0					
02 CD 11 01 46 00 02 2303 60 51 00	10.0	-10.0					
02 CD 11 01 46 00 02 2401 10 51 00		164.8	164.8	164.8		164.8	
02 CD 11 01 46 00 02 2401 60 00 00	25.7	100.0	125.7	125.7		125.7	
02 CD 11 01 46 00 02 2401 60 51 00	20.0	-20.0					
02 CD 11 01 46 00 02 2402 10 51 00		1.5	1.5	1.5		1.5	
02 CD 11 01 46 00 02 2402 60 00 00	29.7		29.7	29.7		29.7	
02 CD 11 01 46 00 02 2402 60 51 00	20.0	-20.0					
02 CD 11 01 46 00 02 2403 60 51 00	10.0	-10.0					
02 CD 11 01 46 00 02 2404 60 00 00	38.0	-3.5	34.5	34.5		34.5	
02 CD 11 01 46 00 02 2404 60 51 00	20.0	-20.0					
02 CD 11 01 46 00 02 2503 60 00 00	11.4	-11.4					
02 CD 11 01 46 00 02 2503 60 51 00	3.0	-3.0					
02 CD 11 01 46 00 02 2504 10 51 00		4.4	4.4	4.4		4.4	
02 CD 11 01 46 00 02 2504 60 00 00	11.4	-5.0	6.4	6.4		6.4	
02 CD 11 01 46 00 02 2504 60 51 00	3.0	-3.0					
02 CD 11 01 46 00 02 2601 60 51 00	8.0	-8.0					
02 CD 11 01 46 00 02 2602 60 51 00	8.0	-8.0					
02 CD 11 01 46 00 02 2701 10 51 00		23.0	23.0	23.0		23.0	
02 CD 11 01 46 00 02 2702 60 51 00	8.0	-8.0					
02 CD 11 01 46 00 03 2100 60 00 00	76.0	-74.8	1.2	1.2		1.2	
02 CD 11 01 46 00 03 2101 60 00 00		47.0	47.0	47.0		47.0	
02 CD 11 01 46 00 03 2102 60 00 00		27.3	27.3	27.3		27.3	
02 CD 11 01 46 00 03 2200 60 00 00	70.6	-47.8	22.8	22.8		22.8	
02 CD 11 01 46 00 03 2201 60 00 00		43.5	43.5	43.5		43.5	
02 CD 11 01 46 00 03 2300 60 00 00	220.0	-137.7	82.3	82.3		82.3	
02 CD 11 01 46 00 03 2302 60 00 00		167.4	167.4	167.4		167.4	
02 CD 11 01 46 00 03 2302 60 51 00	88.0	-88.0					
02 CD 11 01 46 00 03 2400 60 00 00	90.0	-81.7	8.3	8.3		8.3	

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MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 46 INFRAESTRUCTURA SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 46 00 03 2401 60 00 00							
02 CD 11 01 46 00 03 2404 60 00 00							
02 CD 11 01 46 00 03 2500 60 00 00	170.0	-97.4	72.6	72.6		72.6	
02 CD 11 01 46 00 03 2503 60 00 00		9.1	9.1	9.1		9.1	
02 CD 11 01 46 00 03 2504 60 00 00		66.8	66.8	66.8		66.8	
02 CD 11 01 46 00 03 2505 60 00 00		0.9	0.9	0.9		0.9	
02 CD 11 01 46 00 04 2100 60 00 00		80.6	80.6	80.6		80.6	
02 CD 11 01 46 00 04 2300 60 00 00	15.0	3.9	18.9	18.9		18.9	
02 CD 11 01 46 00 04 2400 60 00 00	851.0	-674.8	176.2	176.2		176.2	
02 CD 11 01 46 00 04 2400 60 04 00		460.8	460.8	147.6		147.6	313.2
02 CD 11 01 46 00 04 2600 60 00 00	223.1	4.8	227.9	227.9		227.9	
02 CD 11 01 46 00 04 2700 60 00 00	21.5	50.7	72.2	72.2		72.2	
02 CD 11 01 46 00 04 2701 60 00 00		18.9	18.9	18.9		18.9	
02 CD 11 01 46 00 04 2702 60 00 00		274.7	274.7	274.7		274.7	
02 CD 11 01 46 00 05 2100 60 00 00	3.7	0.4	4.1	4.1		4.1	
02 CD 11 01 46 00 05 2101 60 51 00		2.0	2.0	2.0		2.0	
02 CD 11 01 46 00 05 2201 60 51 00		1.8	1.8	1.8		1.8	
02 CD 11 01 46 00 05 2202 60 00 00	1.5	-1.5					
02 CD 11 01 46 00 05 2300 60 00 00	5.1		5.1	5.1		5.1	
02 CD 11 01 46 00 05 2401 60 51 00	33.5	-33.5					
02 CD 11 01 46 00 05 2402 60 51 00	18.0	-18.0					
02 CD 11 01 46 00 05 2403 60 51 00	5.0	-5.0					
02 CD 11 01 46 00 05 2500 60 00 00	0.8	-0.8					
02 CD 11 01 46 00 05 2600 60 00 00	14.3		14.3	14.3		14.3	
02 CD 11 01 46 00 05 2700 60 00 00	2.8	4.0	6.8	6.8		6.8	
02 CD 11 01 46 00 06 2302 60 00 00	50.0	-10.9	39.1	39.1		39.1	
02 CD 11 01 46 00 06 2401 60 00 00	70.0	-70.0					
02 CD 11 01 46 00 06 2503 60 00 00	100.0	-100.0					
02 CD 11 01 46 00 06 2504 60 00 00	100.0	-100.0					
02 CD 11 01 46 00 06 2601 60 00 00	200.0		200.0	200.0		200.0	
02 CD 11 01 46 00 07 2101 60 51 00	5.4	-5.4					
02 CD 11 01 46 00 07 2201 60 51 00	8.5	-8.5					
02 CD 11 01 46 00 07 2203 60 51 00		6.2	6.2	6.2		6.2	
02 CD 11 01 46 00 07 2302 60 51 00	4.1	5.2	9.3	9.3		9.3	
02 CD 11 01 46 00 07 2400 60 00 00	190.0	-190.0					
02 CD 11 01 46 00 07 2401 60 51 00	18.4	-18.4					
02 CD 11 01 46 00 07 2402 60 51 00	18.4	-17.1	1.3	1.3		1.3	
02 CD 11 01 46 00 07 2404 60 51 00	18.4	-18.4					
02 CD 11 01 46 00 07 2502 60 51 00	34.2	-10.3	23.9	23.9		23.9	
02 CD 11 01 46 00 07 2602 60 51 00		1.5	1.5	1.5		1.5	
02 CD 11 01 46 00 08 2101 10 51 00		6.2	6.2	6.2		6.2	
02 CD 11 01 46 00 08 2102 10 51 00		2.4	2.4	2.4		2.4	
02 CD 11 01 46 00 08 2302 10 51 00		4.3	4.3	4.3		4.3	
02 CD 11 01 46 00 08 2401 10 51 00		31.7	31.7	31.7		31.7	
02 CD 11 01 46 00 08 2401 60 51 00	141.7	-141.7					
02 CD 11 01 46 00 08 2402 10 51 00		11.2	11.2	11.2		11.2	
02 CD 11 01 46 00 08 2404 10 51 00		0.7	0.7	0.7		0.7	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 46 INFRAESTRUCTURA SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 46 00 08 2702 10 51 00		2.7	2.7	2.7		2.7	
02 CD 11 01 46 00 09 2101 60 51 00		184.2	184.2	184.2		184.2	
02 CD 11 01 46 00 09 2102 60 51 00		106.9	106.9	106.9		106.9	
02 CD 11 01 46 00 09 2103 60 51 00		14.5	14.5	14.5		14.5	
02 CD 11 01 46 00 09 2105 60 51 00		5.0	5.0	5.0		5.0	
02 CD 11 01 46 00 09 2201 60 51 00	740.0	434.3	1,174.3	1,174.3		1,174.3	
02 CD 11 01 46 00 09 2203 60 51 00		3.3	3.3	3.3		3.3	
02 CD 11 01 46 00 09 2301 60 51 00		0.4	0.4	0.4		0.4	
02 CD 11 01 46 00 09 2302 60 51 00		77.4	77.4	77.4		77.4	
02 CD 11 01 46 00 09 2400 60 00 00	320.6	-28.5	292.1	292.1		292.1	
02 CD 11 01 46 00 09 2401 60 51 00	854.2	-848.7	5.5	5.5		5.5	
02 CD 11 01 46 00 09 2402 60 51 00	60.0	-46.3	13.7	13.7		13.7	
02 CD 11 01 46 00 09 2404 60 51 00	90.4	-80.6	9.8	9.8		9.8	
02 CD 11 01 46 00 09 2500 60 00 00	25.2	-25.2					
02 CD 11 01 46 00 09 2501 60 51 00		51.4	51.4	51.4		51.4	
02 CD 11 01 46 00 09 2502 60 51 00	73.6	-61.5	12.1	12.1		12.1	
02 CD 11 01 46 00 09 2503 60 51 00		7.7	7.7	7.7		7.7	
02 CD 11 01 46 00 09 2504 60 51 00		0.7	0.7	0.7		0.7	
02 CD 11 01 46 00 09 2505 60 51 00		0.1	0.1	0.1		0.1	
02 CD 11 01 46 00 09 2601 60 51 00		228.7	228.7	228.7		228.7	
02 CD 11 01 46 00 09 2701 60 51 00		10.1	10.1	10.1		10.1	
02 CD 11 01 46 00 09 2703 60 51 00		1.4	1.4	1.4		1.4	
02 CD 11 01 46 00 10 2100 60 00 00	5.2	-0.2	5.0	5.0		5.0	
02 CD 11 01 46 00 10 2300 60 00 00	76.1	-5.3	70.8	70.8		70.8	
02 CD 11 01 46 00 10 2400 60 00 00	420.2	-156.4	263.8	263.7		263.7	0.1
02 CD 11 01 46 00 10 2400 60 51 00	122.6	-122.6					
02 CD 11 01 46 00 10 2401 60 51 00		47.2	47.2	47.2		47.2	
02 CD 11 01 46 00 10 2402 60 51 00		12.1	12.1	12.1		12.1	
02 CD 11 01 46 00 10 2403 60 51 00		38.2	38.2	38.2		38.2	
02 CD 11 01 46 00 10 2505 60 51 00		5.4	5.4	5.4		5.4	
02 CD 11 01 46 00 10 2600 60 00 00	67.2	100.0	167.2	167.2		167.2	
02 CD 11 01 46 00 11 2101 60 00 00	71.3	24.1	95.4	95.4		95.4	
02 CD 11 01 46 00 11 2102 60 00 00	50.3	-43.6	6.7	6.7		6.7	
02 CD 11 01 46 00 11 2103 60 00 00	30.7	-9.6	21.1	21.1		21.1	
02 CD 11 01 46 00 11 2106 60 00 00	42.3	5.2	47.5	47.5		47.5	
02 CD 11 01 46 00 11 2201 60 00 00	36.8	-7.6	29.2	29.2		29.2	
02 CD 11 01 46 00 11 2302 60 00 00	56.2	15.6	71.8	71.8		71.8	
02 CD 11 01 46 00 11 2303 60 00 00	82.3	37.0	119.3	119.3		119.3	
02 CD 11 01 46 00 11 2401 60 00 00	224.6	-131.7	92.9	92.9		92.9	
02 CD 11 01 46 00 11 2404 60 00 00	161.6	-153.1	8.5	8.5		8.5	
02 CD 11 01 46 00 11 2502 60 00 00	81.7	-60.0	21.7	21.7		21.7	
02 CD 11 01 46 00 11 2504 60 00 00	76.9	-49.7	27.2	27.2		27.2	
02 CD 11 01 46 00 11 2601 60 00 00	726.0	135.8	861.8	861.8		861.8	
02 CD 11 01 46 00 11 2602 60 00 00	50.9	-41.7	9.2	9.2		9.2	
02 CD 11 01 46 00 11 2701 60 00 00	450.0	-225.0	225.0	225.0		225.0	
02 CD 11 01 46 00 11 2702 60 00 00	49.9	175.9	225.8	225.8		225.8	
02 CD 11 01 46 00 11 2703 60 00 00		35.9	35.9	35.9		35.9	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 46 INFRAESTRUCTURA SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 46 00 12 2401 60 00 00	1,627.2	-681.1	946.1	946.1		946.1	
02 CD 11 01 46 00 12 2401 60 51 00	77.2	-61.1	16.1	16.1		16.1	
02 CD 11 01 46 00 12 2402 60 00 00	200.0		200.0	200.0		200.0	
02 CD 11 01 46 00 12 2702 60 00 00	500.0	-39.2	460.8	460.8		460.8	
02 CD 11 01 46 00 13 2101 60 00 00	19.9		19.9	19.7		19.7	0.2
02 CD 11 01 46 00 13 2101 60 51 00		7.2	7.2	7.2		7.2	
02 CD 11 01 46 00 13 2106 60 00 00		30.5	30.5	30.5		30.5	
02 CD 11 01 46 00 13 2201 60 00 00	17.2	136.9	154.1	154.1		154.1	
02 CD 11 01 46 00 13 2301 60 00 00	132.4	-132.4					
02 CD 11 01 46 00 13 2302 60 51 00		2.6	2.6	2.6		2.6	
02 CD 11 01 46 00 13 2303 60 51 00		28.5	28.5	28.5		28.5	
02 CD 11 01 46 00 13 2401 60 00 00	166.6	-103.7	62.9	62.9		62.9	
02 CD 11 01 46 00 13 2402 60 00 00		32.2	32.2	32.2		32.2	
02 CD 11 01 46 00 13 2601 60 00 00	1,167.3	50.1	1,217.4	1,217.4		1,217.4	
02 CD 11 01 46 00 14 2101 60 00 00	15.5	-13.0	2.5	2.5		2.5	
02 CD 11 01 46 00 14 2101 60 51 00		3.0	3.0	3.0		3.0	
02 CD 11 01 46 00 14 2102 60 00 00	2.0	-1.7	0.3	0.3		0.3	
02 CD 11 01 46 00 14 2201 60 00 00	5.0	-0.3	4.7	4.7		4.7	
02 CD 11 01 46 00 14 2301 60 00 00	1.5	-1.5					
02 CD 11 01 46 00 14 2302 60 00 00	30.0	-24.9	5.1	5.1		5.1	
02 CD 11 01 46 00 14 2401 60 00 00	25.0	-23.4	1.6	1.6		1.6	
02 CD 11 01 46 00 14 2402 60 00 00	2.4	-0.4	2.0	2.0		2.0	
02 CD 11 01 46 00 14 2403 60 00 00	2.4	0.2	2.6	2.6		2.6	
02 CD 11 01 46 00 14 2404 60 00 00	2.0	-0.4	1.6	1.6		1.6	
02 CD 11 01 46 00 14 2503 60 00 00	1.2	53.0	54.2	54.2		54.2	
02 CD 11 01 46 00 14 2602 60 00 00	1.5	-1.5					
02 CD 11 01 46 00 14 2702 60 00 00	1.5	-0.8	0.7	0.7		0.7	
02 CD 11 01 46 00 15 2300 60 00 00	0.2	-0.2					
02 CD 11 01 46 00 15 2400 60 00 00	68.5	-61.9	6.6	6.6		6.6	
02 CD 11 01 46 00 15 2600 60 00 00	26.0	5.0	31.0	31.0		31.0	
02 CD 11 01 46 00 15 2700 60 00 00	5.3	-2.7	2.6	2.6		2.6	
02 CD 11 01 46 00 16 2101 60 51 00		2.3	2.3	2.3		2.3	
02 CD 11 01 46 00 16 2102 60 51 00		1.3	1.3	1.3		1.3	
02 CD 11 01 46 00 16 2103 60 51 00		1.7	1.7	1.7		1.7	
02 CD 11 01 46 00 16 2201 60 51 00		1.9	1.9	1.9		1.9	
02 CD 11 01 46 00 16 2300 60 00 00	67.1	-65.3	1.8	1.8		1.8	
02 CD 11 01 46 00 16 2302 60 51 00		18.3	18.3	18.3		18.3	
02 CD 11 01 46 00 16 2400 60 00 00	36.1	-35.8	0.3	0.3		0.3	
02 CD 11 01 46 00 16 2401 60 04 00		53.0	53.0	22.8		22.8	30.2
02 CD 11 01 46 00 16 2401 60 51 00		162.6	162.6	162.6		162.6	
02 CD 11 01 46 00 16 2402 60 51 00		63.2	63.2	63.2		63.2	
02 CD 11 01 46 00 16 2404 60 51 00		13.4	13.4	13.4		13.4	
02 CD 11 01 46 00 16 2601 60 51 00	107.5	-11.2	96.3	96.3		96.3	
02 CD 11 01 46 00 16 2602 60 51 00		3.2	3.2	3.2		3.2	
02 CD 11 01 46 00 16 2701 60 51 00		2.1	2.1	2.1		2.1	
02 CD 11 01 46 00 16 2702 60 51 00		9.7	9.7	9.7		9.7	
2000	13,871.2	-1,880.5	11,990.7	11,647.0		11,647.0	343.7

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 46 INFRAESTRUCTURA SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 46 00 01 3101 61 51 00		0.1	0.1	0.1		0.1	
02 CD 11 01 46 00 01 3105 61 51 00		0.1	0.1	0.1		0.1	
02 CD 11 01 46 00 01 3200 60 00 00	2,300.0	-355.1	1,944.9	1,944.9		1,944.9	
02 CD 11 01 46 00 01 3302 60 51 00		0.4	0.4	0.4		0.4	
02 CD 11 01 46 00 01 3411 60 51 00		9.3	9.3	9.3		9.3	
02 CD 11 01 46 00 01 3504 60 51 00		8.3	8.3	8.3		8.3	
02 CD 11 01 46 00 01 3506 10 00 00		14.1	14.1	14.1		14.1	
02 CD 11 01 46 00 01 3602 61 51 00		15.7	15.7	15.7		15.7	
02 CD 11 01 46 00 01 3603 61 00 00	391.6	-4.8	386.8	386.8		386.8	
02 CD 11 01 46 00 01 3603 61 51 00		9.3	9.3	9.3		9.3	
02 CD 11 01 46 00 02 3103 61 00 00	18.2	211.1	229.3	229.3		229.3	
02 CD 11 01 46 00 02 3103 61 51 00	10.0	-10.0					
02 CD 11 01 46 00 02 3104 11 51 00	10.0	-10.0					
02 CD 11 01 46 00 02 3104 11 70 00	2,025.8	-22.4	2,003.4	2,003.4		2,003.4	
02 CD 11 01 46 00 02 3105 61 00 00	29.7		29.7	29.7		29.7	
02 CD 11 01 46 00 02 3105 61 51 00	4.7	-4.2	0.5	0.5		0.5	
02 CD 11 01 46 00 02 3301 10 51 00		117.8	117.8	117.8		117.8	
02 CD 11 01 46 00 02 3301 60 00 00	22.0	-22.0					
02 CD 11 01 46 00 02 3301 60 51 00	50.0	-50.0					
02 CD 11 01 46 00 02 3302 60 51 00	30.0	-30.0					
02 CD 11 01 46 00 02 3501 10 51 00		1.8	1.8	1.8		1.8	
02 CD 11 01 46 00 02 3501 60 51 00	5.0	-5.0					
02 CD 11 01 46 00 02 3503 10 51 00		5.0	5.0	5.0		5.0	
02 CD 11 01 46 00 02 3503 60 51 00	5.0	-5.0					
02 CD 11 01 46 00 02 3504 60 51 00	10.0	-10.0					
02 CD 11 01 46 00 02 3505 10 51 00		10.8	10.8	10.8		10.8	
02 CD 11 01 46 00 02 3506 10 51 00		37.7	37.7	37.7		37.7	
02 CD 11 01 46 00 02 3506 60 51 00	10.0	-10.0					
02 CD 11 01 46 00 02 3601 61 00 00	18.2	-1.1	17.1	17.1		17.1	
02 CD 11 01 46 00 02 3602 11 51 00		2.3	2.3	2.3		2.3	
02 CD 11 01 46 00 03 3200 60 00 00	418.3	-244.4	173.9	173.9		173.9	
02 CD 11 01 46 00 03 3203 60 00 00		174.4	174.4	174.4		174.4	
02 CD 11 01 46 00 03 3205 60 00 00		58.8	58.8	58.8		58.8	
02 CD 11 01 46 00 03 3206 60 00 00		80.1	80.1	80.1		80.1	
02 CD 11 01 46 00 03 3601 61 00 00		651.0	651.0	651.0		651.0	
02 CD 11 01 46 00 04 3100 61 00 00	262.2	-5.6	256.6	256.6		256.6	
02 CD 11 01 46 00 04 3200 60 00 00	1,976.4	-248.6	1,727.8	1,727.8		1,727.8	
02 CD 11 01 46 00 04 3301 60 00 00	69.8	972.0	1,041.8	1,041.8		1,041.8	
02 CD 11 01 46 00 04 3400 60 00 00	458.0		458.0	458.0		458.0	
02 CD 11 01 46 00 04 3407 60 00 00							
02 CD 11 01 46 00 04 3500 60 00 00	232.0	-142.3	89.7	89.7		89.7	
02 CD 11 01 46 00 04 3503 60 00 00							
02 CD 11 01 46 00 05 3100 61 00 00	0.3		0.3	0.3		0.3	
02 CD 11 01 46 00 05 3200 60 00 00	0.1	-0.1					
02 CD 11 01 46 00 05 3400 60 00 00	1.3		1.3	1.3		1.3	
02 CD 11 01 46 00 05 3407 60 51 00		11.9	11.9	11.9		11.9	
02 CD 11 01 46 00 05 3502 60 51 00	14.5	-14.5					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 46 INFRAESTRUCTURA SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 46 00 05 3503 60 51 00	8.5	-8.5					
02 CD 11 01 46 00 05 3505 60 51 00	9.8	-9.8					
02 CD 11 01 46 00 05 3602 61 00 00	0.1	-0.1					
02 CD 11 01 46 00 05 3700 60 00 00	0.1		0.1	0.1		0.1	
02 CD 11 01 46 00 05 3800 60 00 00	0.1	-0.1					
02 CD 11 01 46 00 05 3806 11 00 00	6.8		6.8	6.8		6.8	
02 CD 11 01 46 00 06 3301 60 00 00	200.0	-1.7	198.3	198.3		198.3	
02 CD 11 01 46 00 06 3503 60 00 00	300.0	-110.0	190.0	190.0		190.0	
02 CD 11 01 46 00 08 3105 11 51 00		3.2	3.2	3.2		3.2	
02 CD 11 01 46 00 08 3105 61 51 00	75.0	-75.0					
02 CD 11 01 46 00 09 3103 61 51 00		0.3	0.3	0.3		0.3	
02 CD 11 01 46 00 09 3104 61 51 00		0.4	0.4	0.4		0.4	
02 CD 11 01 46 00 09 3200 60 00 00	62.4	10.1	72.5	72.5		72.5	
02 CD 11 01 46 00 09 3203 60 51 00	100.0	-100.0					
02 CD 11 01 46 00 09 3205 60 51 00	122.0	-122.0					
02 CD 11 01 46 00 09 3301 10 51 00	522.2	1,960.0	2,482.2	2,482.2		2,482.2	
02 CD 11 01 46 00 09 3403 60 51 00		27.2	27.2	27.2		27.2	
02 CD 11 01 46 00 09 3500 60 00 00	103.2	-12.5	90.7	90.7		90.7	
02 CD 11 01 46 00 09 3501 60 51 00	200.0	-183.6	16.4	16.4		16.4	
02 CD 11 01 46 00 09 3502 60 51 00		0.4	0.4	0.4		0.4	
02 CD 11 01 46 00 09 3503 60 51 00		33.0	33.0	33.0		33.0	
02 CD 11 01 46 00 09 3603 61 51 00		9.5	9.5	9.5		9.5	
02 CD 11 01 46 00 09 3701 60 51 00		172.8	172.8	172.8		172.8	
02 CD 11 01 46 00 10 3105 61 51 00		1.8	1.8	1.8		1.8	
02 CD 11 01 46 00 10 3407 10 00 00		24.0	24.0	24.0		24.0	
02 CD 11 01 46 00 11 3105 11 00 00		8,915.9	8,915.9	8,915.9		8,915.9	
02 CD 11 01 46 00 11 3205 60 00 00	225.0	-155.4	69.6	69.6		69.6	
02 CD 11 01 46 00 11 3206 60 00 00	73.7	-23.3	50.4	50.4		50.4	
02 CD 11 01 46 00 11 3407 60 00 00	200.6	-109.6	91.0	91.0		91.0	
02 CD 11 01 46 00 11 3503 60 00 00	322.9	-43.5	279.4	279.4		279.4	
02 CD 11 01 46 00 11 3602 61 00 00		98.0	98.0	98.0		98.0	
02 CD 11 01 46 00 11 3701 60 00 00	82.0	-58.7	23.3	23.3		23.3	
02 CD 11 01 46 00 12 3301 60 51 00		190.9	190.9	190.9		190.9	
02 CD 11 01 46 00 12 3411 60 00 00	350.0		350.0	350.0		350.0	
02 CD 11 01 46 00 13 3103 61 00 00	50.8		50.8	50.8		50.8	
02 CD 11 01 46 00 13 3203 60 00 00	9.8		9.8	9.8		9.8	
02 CD 11 01 46 00 13 3205 60 00 00	27.9		27.9	27.9		27.9	
02 CD 11 01 46 00 13 3206 60 00 00	108.1	-13.6	94.5	92.1		92.1	2.4
02 CD 11 01 46 00 13 3301 60 00 00	387.9		387.9	387.9		387.9	
02 CD 11 01 46 00 13 3503 60 00 00	62.0		62.0	62.0		62.0	
02 CD 11 01 46 00 13 3603 61 51 00		12.5	12.5	12.5		12.5	
02 CD 11 01 46 00 14 3205 60 00 00		20.5	20.5	20.5		20.5	
02 CD 11 01 46 00 14 3412 60 51 00		1.5	1.5	1.5		1.5	
02 CD 11 01 46 00 14 3501 60 51 00		34.5	34.5	34.5		34.5	
02 CD 11 01 46 00 14 3503 60 51 00		2.8	2.8	2.8		2.8	
02 CD 11 01 46 00 14 3602 61 00 00	5.0	11.1	16.1	16.1		16.1	
02 CD 11 01 46 00 15 3500 60 00 00	20.0	52.7	72.7	72.7		72.7	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 46 INFRAESTRUCTURA SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 46 00 16 3203 60 51 00		61.6	61.6	61.6		61.6	
02 CD 11 01 46 00 16 3301 60 51 00	151.6	-151.6					
02 CD 11 01 46 00 16 3412 60 51 00		2.6	2.6	2.6		2.6	
02 CD 11 01 46 00 16 3503 60 51 00		85.8	85.8	85.8		85.8	
02 CD 11 01 46 00 16 3504 60 51 00		149.5	149.5	149.5		149.5	
02 CD 11 01 46 00 16 3506 60 51 00		6.3	6.3	6.3		6.3	
02 CD 11 01 46 00 16 3602 61 51 00		32.8	32.8	32.8		32.8	
08 CO 11 01 46 00 03 3504 10 00 00	2,405.0	-2,248.4	156.6	156.6		156.6	
TOTAL CAPITULO 3000	14,565.6	9,691.2	24,256.8	24,254.4		24,254.4	2.4
08 PD 11 01 46 00 DF 4311 21 00 00	2,000.0	-1,119.2	880.8	880.8		880.8	
08 PD 11 01 46 00 DF 4311 61 00 00	2,900.0	1,119.2	4,019.2	4,019.2		4,019.2	
TOTAL CAPITULO 4000	4,900.0		4,900.0	4,900.0		4,900.0	
02 CD 11 01 46 00 01 5102 20 51 00		56.6	56.6	56.6		56.6	
02 CD 11 01 46 00 01 5201 20 51 00		43.5	43.5	43.5		43.5	
02 CD 11 01 46 00 01 5202 20 00 00	116.2	-66.9	49.3	49.3		49.3	
02 CD 11 01 46 00 01 5206 20 51 00		48.3	48.3	48.3		48.3	
02 CD 11 01 46 00 01 5301 20 04 00	640.0		640.0	640.0		640.0	
02 CD 11 01 46 00 02 5101 20 51 00	10.0	-10.0					
02 CD 11 01 46 00 02 5102 20 51 00		4.2	4.2	4.2		4.2	
02 CD 11 01 46 00 02 5206 20 51 00	15.0	-15.0					
02 CD 11 01 46 00 02 5301 20 04 00	4,500.0	-4,500.0					
02 CD 11 01 46 00 03 5103 20 04 00		9.0	9.0				9.0
02 CD 11 01 46 00 03 5204 20 04 00							
02 CD 11 01 46 00 03 5301 20 04 00		962.5	962.5	961.9		961.9	0.6
02 CD 11 01 46 00 03 5401 20 04 00		393.7	393.7	393.7		393.7	
02 CD 11 01 46 00 03 5402 20 04 00	1,499.7	-1,365.2	134.5	79.0		79.0	55.5
02 CD 11 01 46 00 04 5101 20 00 00	1,000.4	-646.5	353.9	353.9		353.9	
02 CD 11 01 46 00 04 5102 20 00 00	397.0	-388.3	8.7	8.7		8.7	
02 CD 11 01 46 00 04 5206 20 00 00		134.2	134.2	134.2		134.2	
02 CD 11 01 46 00 08 5206 20 51 00		42.0	42.0	42.0		42.0	
02 CD 11 01 46 00 08 5602 20 51 00							
02 CD 11 01 46 00 10 5204 20 51 00		42.4	42.4	42.4		42.4	
02 CD 11 01 46 00 10 5206 20 51 00		17.6	17.6	17.6		17.6	
02 CD 11 01 46 00 10 5702 20 04 00		11,000.0	11,000.0	10,500.0		10,500.0	500.0
02 CD 11 01 46 00 11 5101 20 00 00	125.9	-125.9					
02 CD 11 01 46 00 11 5102 20 00 00	25.0	-25.0					
02 CD 11 01 46 00 11 5206 20 00 00	60.4	-60.4					
02 CD 11 01 46 00 11 5301 20 00 00	211.4	-211.4					
02 CD 11 01 46 00 12 5301 20 00 00		374.3	374.3	374.3		374.3	
02 CD 11 01 46 00 14 5102 20 51 00		4.1	4.1	4.1		4.1	
02 CD 11 01 46 00 14 5501 20 51 00		27.0	27.0	27.0		27.0	
02 CD 11 01 46 00 16 5101 20 51 00		89.8	89.8	89.8		89.8	
02 CD 11 01 46 00 16 5102 20 51 00		2.2	2.2	2.2		2.2	
02 CD 11 01 46 00 16 5501 20 51 00		62.1	62.1	62.1		62.1	
TOTAL CAPITULO 5000	8,601.0	5,898.9	14,499.9	13,934.8		13,934.8	565.1
02 CD 11 01 46 00 01 6100 60 04 00	4,605.0	-687.2	3,917.8	3,518.8		3,518.8	399.0

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 46 INFRAESTRUCTURA SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 11 01 46 00 01 6300 60 04 00	161.5	-114.2	47.3	47.3		47.3	
02 CD 11 01 46 00 02 6100 60 04 00	4,500.0	1,232.6	5,732.6	5,665.0		5,665.0	67.6
02 CD 11 01 46 00 03 6100 60 00 00		95.2	95.2	95.2		95.2	
02 CD 11 01 46 00 03 6100 60 04 00	11,250.0	-8,529.4	2,720.6	2,472.8		2,472.8	247.8
02 CD 11 01 46 00 04 6100 60 00 00	10.0	-10.0					
02 CD 11 01 46 00 04 6100 60 04 00	6,602.7	-4,661.7	1,941.0	1,399.9		1,399.9	541.1
02 CD 11 01 46 00 04 6300 60 00 00	72.4	-72.4					
02 CD 11 01 46 00 05 6100 60 04 00	283.2	417.1	700.3	699.7		699.7	0.6
02 CD 11 01 46 00 06 6100 60 04 00	300.0	-0.4	299.6	299.6		299.6	
02 CD 11 01 46 00 07 6100 60 04 00	3,487.2	181.0	3,668.2	3,223.0		3,223.0	445.2
02 CD 11 01 46 00 07 6100 60 51 00		406.8	406.8	406.8		406.8	
02 CD 11 01 46 00 07 6300 60 04 00							
02 CD 11 01 46 00 08 6100 60 00 00		865.4	865.4	865.4		865.4	
02 CD 11 01 46 00 08 6100 60 04 00	5,327.3	1,160.0	6,487.3	6,337.2		6,337.2	150.1
02 CD 11 01 46 00 09 6100 60 00 00		214.5	214.5	214.5		214.5	
02 CD 11 01 46 00 09 6100 60 04 00	5,663.3	-442.9	5,220.4	5,054.6		5,054.6	165.8
02 CD 11 01 46 00 10 6100 60 04 00	1,500.0	-477.0	1,023.0	998.4		998.4	24.6
02 CD 11 01 46 00 10 6300 60 04 00							
02 CD 11 01 46 00 11 6100 60 04 00	8,712.8	-1,561.5	7,151.3	6,627.5		6,627.5	523.8
02 CD 11 01 46 00 12 6100 60 04 00		1,280.3	1,280.3	1,280.2		1,280.2	0.1
02 CD 11 01 46 00 13 6100 60 00 00	69.6		69.6				69.6
02 CD 11 01 46 00 13 6100 60 04 00	5,200.0	-2,151.6	3,048.4	2,959.1		2,959.1	89.3
02 CD 11 01 46 00 14 6100 60 04 00		1,201.4	1,201.4	1,164.3		1,164.3	37.1
02 CD 11 01 46 01 07 6100 60 00 00		1,403.6	1,403.6	1,403.6		1,403.6	
02 CD 11 01 46 01 07 6100 60 44 00	1,500.0	-1,500.0					
02 CD 11 01 46 01 16 6100 60 04 00		1,000.0	1,000.0	921.3		921.3	78.7
07 C0 11 01 46 00 02 6100 60 00 03		1,330.0	1,330.0	915.8		915.8	414.2
07 C0 11 01 46 00 02 6100 60 04 08		16.8	16.8	7.7		7.7	9.1
07 C0 11 01 46 00 02 6300 60 00 03		250.0	250.0	90.3		90.3	159.7
08 C0 11 01 46 00 01 6100 60 00 00							
08 C0 11 01 46 00 01 6100 60 04 00							
08 C0 11 01 46 00 03 6100 60 00 00		361.4	361.4	361.4		361.4	
12 C0 11 01 46 00 02 6100 60 00 00	500.0		500.0				500.0
TOTAL CAPITULO 6000	59,745.0	-8,792.2	50,952.8	47,029.4		47,029.4	3,923.4
TOTAL PROGRAMA 46	162,937.5	-9,351.1	153,586.4	148,702.7		148,702.7	4,883.7

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 12 LABORAL
SUBFUNCION 01 EMPLEO Y PRODUCTIVIDAD
PROGRAMA 47 CAPACITACION PARA EL TRABAJO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C3 12 01 47 00 03 1201 11 00 00	1,125.3	783.5	1,908.8	1,908.8		1,908.8	
02 C3 12 01 47 00 03 1201 11 12 00							
02 CD 12 01 47 00 08 1103 11 00 00	320.6	-8.9	311.7	311.7		311.7	
02 CD 12 01 47 00 08 1104 11 00 00	32.7	3.3	36.0	36.0		36.0	
02 CD 12 01 47 00 08 1203 11 00 00							
02 CD 12 01 47 00 08 1301 11 00 00	10.0	3.1	13.1	13.1		13.1	
02 CD 12 01 47 00 08 1305 11 00 00	9.8	40.1	49.9	49.9		49.9	
02 CD 12 01 47 00 08 1306 11 00 00	39.2	-3.3	35.9	35.9		35.9	
02 CD 12 01 47 00 08 1319 11 00 00	32.6	12.9	45.5	45.5		45.5	
02 CD 12 01 47 00 08 1401 11 01 00	43.1	6.6	49.7	49.7		49.7	
02 CD 12 01 47 00 08 1401 11 03 00	1.7	0.1	1.8	1.8		1.8	
02 CD 12 01 47 00 08 1403 11 01 00	16.0	-5.4	10.6	10.6		10.6	
02 CD 12 01 47 00 08 1403 11 03 00	1.6	0.1	1.7	1.7		1.7	
02 CD 12 01 47 00 08 1404 11 00 00	6.3	-0.2	6.1	6.1		6.1	
02 CD 12 01 47 00 08 1501 11 00 00	24.2	-2.4	21.8	21.8		21.8	
02 CD 12 01 47 00 08 1506 11 00 00	34.2	37.5	71.7	71.7		71.7	
02 CD 12 01 47 00 08 1507 11 00 00	54.2	33.1	87.3	87.3		87.3	
02 CD 12 01 47 00 08 1508 11 00 00	7.0	-0.1	6.9	6.9		6.9	
TOTAL CAPITULO 1000	1,758.5	900.0	2,658.5	2,658.5		2,658.5	
02 CD 12 01 47 00 01 2101 10 00 00	145.0	-19.3	125.7	125.7		125.7	
TOTAL CAPITULO 2000	145.0	-19.3	125.7	125.7		125.7	
02 C3 12 01 47 00 03 3101 11 00 00	6.0	-6.0					
02 C3 12 01 47 00 03 3102 11 00 00	0.3	-0.3					
02 C3 12 01 47 00 03 3103 11 00 00	240.0	-240.0					
02 C3 12 01 47 00 03 3104 11 00 00	156.0	-156.0					
02 C3 12 01 47 00 03 3201 10 00 00	676.3	-676.3					
02 C3 12 01 47 00 03 3203 10 00 00	131.6	-131.6					
02 C3 12 01 47 00 03 3206 10 00 00	0.7	-0.7					
02 C3 12 01 47 00 03 3404 11 00 00	80.0	3.5	83.5	80.0		80.0	3.5
02 C3 12 01 47 00 03 3407 10 00 00	40.0	-40.0					
02 C3 12 01 47 00 03 3411 10 00 00	15.0	-15.0					
02 C3 12 01 47 00 03 3412 10 00 00	64.0	23.2	87.2	57.6		57.6	29.6
02 C3 12 01 47 00 03 3414 10 00 00	18.0	-10.1	7.9	7.8		7.8	0.1
02 C3 12 01 47 00 03 3501 10 00 00	1.2	-1.2					
02 C3 12 01 47 00 03 3502 10 00 00	1.5	-1.5					
02 C3 12 01 47 00 03 3503 10 00 00	1.5	-1.5					
02 C3 12 01 47 00 03 3504 10 00 00	1.6	-1.6					
02 C3 12 01 47 00 03 3505 10 00 00	0.6	-0.6					
02 C3 12 01 47 00 03 3506 10 00 00	18.0	-18.0					
02 C3 12 01 47 00 03 3601 11 00 00	4.0	-4.0					
02 C3 12 01 47 00 03 3602 11 00 00	30.0	-30.0					
02 C3 12 01 47 00 03 3701 10 00 00	48.0	90.4	138.4	135.8		135.8	2.6
02 C3 12 01 47 00 03 3702 10 00 00	5.0	-5.0					
02 C3 12 01 47 00 03 3806 11 00 00	1,983.3	-1,983.3					
02 CD 12 01 47 00 01 3301 10 00 00	455.0	-363.1	91.9	91.9		91.9	
02 CD 12 01 47 00 01 3302 10 00 00		348.2	348.2	348.2		348.2	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 12 LABORAL

SUBFUNCION 01 EMPLEO Y PRODUCTIVIDAD

PROGRAMA 47 CAPACITACION PARA EL TRABAJO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 12 01 47 00 02 3302 10 51 00	68.8	-68.8					
02 CD 12 01 47 00 08 3302 10 00 00	150.0	2.0	152.0	152.0		152.0	
02 CD 12 01 47 00 11 3302 10 00 00	50.0	-3.0	47.0	47.0		47.0	
02 CD 12 01 47 00 11 3601 11 00 00							
TOTAL CAPITULO 3000	4,246.4	-3,290.3	956.1	920.3		920.3	35.8
02 C3 12 01 47 00 03 4104 11 00 00	3.7	-0.1	3.6				3.6
02 C3 12 01 47 00 03 4104 11 43 00		56,746.8	56,746.8	56,746.8		56,746.8	
TOTAL CAPITULO 4000	3.7	56,746.7	56,750.4	56,746.8		56,746.8	3.6
TOTAL PROGRAMA 47	6,153.6	54,337.1	60,490.7	60,451.3		60,451.3	39.4

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 12 LABORAL
SUBFUNCION 01 EMPLEO Y PRODUCTIVIDAD
PROGRAMA 48 SEGURIDAD E HIGIENE EN EL TRABAJO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C3 12 01 48 00 01 1103 11 00 00	2,063.4	253.2	2,316.6	2,299.9		2,299.9	16.7
02 C3 12 01 48 00 01 1104 11 00 00		129.4	129.4	124.8		124.8	4.6
02 C3 12 01 48 00 01 1201 11 00 00	28.2	-4.8	23.4	17.5		17.5	5.9
02 C3 12 01 48 00 01 1202 11 00 00	73.5	-73.5					
02 C3 12 01 48 00 01 1301 11 00 00	27.0	7.6	34.6	34.6		34.6	
02 C3 12 01 48 00 01 1305 11 00 00	62.3	31.5	93.8	59.4		59.4	34.4
02 C3 12 01 48 00 01 1306 11 00 00	228.2	162.2	390.4	247.5		247.5	142.9
02 C3 12 01 48 00 01 1319 11 00 00		2.5	2.5	2.5		2.5	
02 C3 12 01 48 00 01 1401 11 01 00	245.6	67.5	313.1	291.6		291.6	21.5
02 C3 12 01 48 00 01 1401 11 03 00	5.7	1.1	6.8	6.0		6.0	0.8
02 C3 12 01 48 00 01 1403 11 01 00	84.7	26.8	111.5	111.5		111.5	
02 C3 12 01 48 00 01 1403 11 03 00	4.2	17.8	22.0	4.7		4.7	17.3
02 C3 12 01 48 00 01 1404 11 00 00	44.4	7.3	51.7	51.7		51.7	
02 C3 12 01 48 00 01 1404 11 08 00	2.0	7.8	9.8	7.7		7.7	2.1
02 C3 12 01 48 00 01 1501 11 00 00	64.9	27.5	92.4	85.7		85.7	6.7
02 C3 12 01 48 00 01 1506 11 00 00	59.7	64.0	123.7	117.7		117.7	6.0
02 C3 12 01 48 00 01 1507 11 00 00	448.7	192.7	641.4	635.5		635.5	5.9
02 C3 12 01 48 00 01 1507 11 65 00	164.5		164.5	164.5		164.5	
02 C3 12 01 48 00 01 1507 11 66 00	9.3		9.3				9.3
02 C3 12 01 48 00 01 1507 11 67 00	1.3		1.3	1.1		1.1	0.2
02 C3 12 01 48 00 01 1507 11 68 00	6.4	-6.4					
02 C3 12 01 48 00 01 1508 11 00 00	38.0	15.0	53.0	46.9		46.9	6.1
TOTAL CAPITULO 1000	3,662.0	929.2	4,591.2	4,310.8		4,310.8	280.4
02 C3 12 01 48 00 01 2101 10 00 00		34.5	34.5	34.5		34.5	
02 C3 12 01 48 00 01 2102 10 00 00		4.9	4.9	4.9		4.9	
02 C3 12 01 48 00 01 2103 10 00 00		6.1	6.1	6.1		6.1	
02 C3 12 01 48 00 01 2105 10 00 00							
02 C3 12 01 48 00 01 2106 10 00 00		30.4	30.4	30.4		30.4	
02 C3 12 01 48 00 01 2201 10 00 00		21.1	21.1	21.1		21.1	
02 C3 12 01 48 00 01 2203 10 00 00		0.2	0.2	0.2		0.2	
02 C3 12 01 48 00 01 2302 10 00 00		0.6	0.6	0.6		0.6	
02 C3 12 01 48 00 01 2303 10 00 00		2.1	2.1	2.1		2.1	
02 C3 12 01 48 00 01 2402 10 00 00							
02 C3 12 01 48 00 01 2403 10 00 00		0.8	0.8	0.8		0.8	
02 C3 12 01 48 00 01 2404 10 00 00		3.1	3.1	3.1		3.1	
02 C3 12 01 48 00 01 2503 10 00 00		1.5	1.5	1.5		1.5	
02 C3 12 01 48 00 01 2504 10 00 00		0.3	0.3	0.3		0.3	
02 C3 12 01 48 00 01 2505 10 00 00							
02 C3 12 01 48 00 01 2601 10 00 00		22.0	22.0	22.0		22.0	
02 C3 12 01 48 00 01 2602 10 00 00							
02 C3 12 01 48 00 01 2701 10 00 00		42.1	42.1	42.1		42.1	
TOTAL CAPITULO 2000		169.7	169.7	169.7		169.7	
02 C3 12 01 48 00 01 3101 11 00 00	0.8	-0.1	0.7	0.7		0.7	
02 C3 12 01 48 00 01 3102 11 00 00	0.1	0.1	0.2	0.2		0.2	
02 C3 12 01 48 00 01 3103 11 00 00	42.0	8.6	50.6	50.6		50.6	
02 C3 12 01 48 00 01 3104 11 00 00	50.0	37.0	87.0	87.0		87.0	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 12 LABORAL

SUBFUNCION 01 EMPLEO Y PRODUCTIVIDAD

PROGRAMA 48 SEGURIDAD E HIGIENE EN EL TRABAJO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C3 12 01 48 00 01 3105 11 00 00	8.8	-5.3	3.5	3.5		3.5	
02 C3 12 01 48 00 01 3201 10 00 00	666.5		666.5	666.5		666.5	
02 C3 12 01 48 00 01 3203 10 00 00		5.7	5.7	5.7		5.7	
02 C3 12 01 48 00 01 3206 10 00 00		2.6	2.6	2.6		2.6	
02 C3 12 01 48 00 01 3206 10 32 00	1.3	-1.3					
02 C3 12 01 48 00 01 3301 10 00 00	75.2	-0.1	75.1	75.1		75.1	
02 C3 12 01 48 00 01 3403 10 00 00							
02 C3 12 01 48 00 01 3404 11 00 00	80.3	0.3	80.6	80.3		80.3	0.3
02 C3 12 01 48 00 01 3407 10 00 00	64.6	-28.8	35.8	16.5		16.5	19.3
02 C3 12 01 48 00 01 3411 10 00 00		76.4	76.4	76.4		76.4	
02 C3 12 01 48 00 01 3412 10 00 00	35.5	266.4	301.9	301.9		301.9	
02 C3 12 01 48 00 01 3414 10 00 00	47.0		47.0	45.8		45.8	1.2
02 C3 12 01 48 00 01 3501 10 00 00		10.2	10.2	10.2		10.2	
02 C3 12 01 48 00 01 3502 10 00 00							
02 C3 12 01 48 00 01 3503 10 00 00	17.6	2.9	20.5	20.5		20.5	
02 C3 12 01 48 00 01 3506 10 00 00	42.8	-13.7	29.1	29.1		29.1	
02 C3 12 01 48 00 01 3602 11 00 00		37.4	37.4	37.4		37.4	
02 C3 12 01 48 00 01 3701 10 00 00		24.3	24.3	24.3		24.3	
02 C3 12 01 48 00 01 3702 10 00 00		1.8	1.8	1.8		1.8	
02 C3 12 01 48 00 01 3806 11 00 00	695.3	271.6	966.9	966.9		966.9	
TOTAL CAPITULO 3000	1,827.8	696.0	2,523.8	2,503.0		2,503.0	20.8
TOTAL PROGRAMA 48	5,489.8	1,794.9	7,284.7	6,983.5		6,983.5	301.2

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 12 LABORAL

SUBFUNCION 01 EMPLEO Y PRODUCTIVIDAD

PROGRAMA 49 CONDUCCION DE LA POLITICA Y FOMENTO DEL EMPLEO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C3 12 01 49 00 00 1103 11 00 00	1,919.2	-170.0	1,749.2	1,723.4		1,723.4	25.8
02 C3 12 01 49 00 00 1104 11 00 00		37.9	37.9	37.9		37.9	
02 C3 12 01 49 00 00 1201 11 00 00	15.5	-10.3	5.2				5.2
02 C3 12 01 49 00 00 1202 11 00 00							
02 C3 12 01 49 00 00 1301 11 00 00	2.0	4.5	6.5	6.5		6.5	
02 C3 12 01 49 00 00 1305 11 00 00	23.1	24.3	47.4	47.4		47.4	
02 C3 12 01 49 00 00 1306 11 00 00	92.6	128.5	221.1	213.9		213.9	7.2
02 C3 12 01 49 00 00 1308 11 00 00		5.4	5.4	5.4		5.4	
02 C3 12 01 49 00 00 1319 11 00 00	56.0		56.0	54.2		54.2	1.8
02 C3 12 01 49 00 00 1401 11 01 00	131.5	29.5	161.0	161.0		161.0	
02 C3 12 01 49 00 00 1401 11 03 00	1.1		1.1	1.1		1.1	
02 C3 12 01 49 00 00 1403 11 01 00	51.2	15.6	66.8	66.8		66.8	
02 C3 12 01 49 00 00 1403 11 03 00	0.8	0.1	0.9	0.9		0.9	
02 C3 12 01 49 00 00 1404 11 00 00	12.4	40.7	53.1	53.1		53.1	
02 C3 12 01 49 00 00 1404 11 08 00	30.1		30.1				30.1
02 C3 12 01 49 00 00 1501 11 00 00	28.7		28.7	23.5		23.5	5.2
02 C3 12 01 49 00 00 1506 11 00 00	41.5		41.5	30.5		30.5	11.0
02 C3 12 01 49 00 00 1507 11 00 00	161.7	543.1	704.8	692.8		692.8	12.0
02 C3 12 01 49 00 00 1507 11 12 00		13.3	13.3	13.3		13.3	
02 C3 12 01 49 00 00 1507 11 65 00	43.9	47.0	90.9	90.9		90.9	
02 C3 12 01 49 00 00 1507 11 66 00	2.8		2.8	2.7		2.7	0.1
02 C3 12 01 49 00 00 1507 11 67 00	6.3		6.3	1.1		1.1	5.2
02 C3 12 01 49 00 00 1507 11 68 00	16.8		16.8				16.8
02 C3 12 01 49 00 00 1508 11 00 00	21.4	5.7	27.1	27.1		27.1	
02 C3 12 01 49 00 02 1103 11 00 00	1,504.0	56.3	1,560.3	1,560.3		1,560.3	
02 C3 12 01 49 00 02 1104 11 00 00		65.6	65.6	57.7		57.7	7.9
02 C3 12 01 49 00 02 1201 11 12 00	1,369.2	54.8	1,424.0	1,392.2		1,392.2	31.8
02 C3 12 01 49 00 02 1202 11 00 00	32.7	-32.7					
02 C3 12 01 49 00 02 1202 11 77 00		259.9	259.9	232.3		232.3	27.6
02 C3 12 01 49 00 02 1301 11 00 00	2.9	2.6	5.5	4.8		4.8	0.7
02 C3 12 01 49 00 02 1305 11 00 00	42.7	3.2	45.9	42.8		42.8	3.1
02 C3 12 01 49 00 02 1306 11 00 00	170.7	14.8	185.5	174.5		174.5	11.0
02 C3 12 01 49 00 02 1308 11 12 00		26.0	26.0	10.4		10.4	15.6
02 C3 12 01 49 00 02 1316 11 00 00	13.5		13.5				13.5
02 C3 12 01 49 00 02 1319 11 00 00	110.8		110.8	107.2		107.2	3.6
02 C3 12 01 49 00 02 1401 11 01 00	191.1	37.5	228.6	228.6		228.6	
02 C3 12 01 49 00 02 1401 11 03 00	2.2	2.2	4.4	2.4		2.4	2.0
02 C3 12 01 49 00 02 1403 11 01 00	74.1	5.4	79.5	72.5		72.5	7.0
02 C3 12 01 49 00 02 1403 11 03 00	1.6	1.6	3.2	2.0		2.0	1.2
02 C3 12 01 49 00 02 1404 11 00 00	68.2	-0.2	68.0	68.0		68.0	
02 C3 12 01 49 00 02 1404 11 08 00		18.5	18.5	6.4		6.4	12.1
02 C3 12 01 49 00 02 1501 11 00 00	45.3	4.2	49.5	19.4		19.4	30.1
02 C3 12 01 49 00 02 1505 11 12 00	1.1		1.1				1.1
02 C3 12 01 49 00 02 1506 11 00 00	53.9	0.7	54.6	27.0		27.0	27.6
02 C3 12 01 49 00 02 1507 11 00 00	397.4	22.4	419.8	352.0		352.0	67.8
02 C3 12 01 49 00 02 1507 11 12 00		19.6	19.6	19.6		19.6	
02 C3 12 01 49 00 02 1507 11 65 00	72.5	2.7	75.2	75.2		75.2	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 12 LABORAL

SUBFUNCION 01 EMPLEO Y PRODUCTIVIDAD

PROGRAMA 49 CONDUCCION DE LA POLITICA Y FOMENTO DEL EMPLEO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C3 12 01 49 00 02 1507 11 66 00	9.2	-4.4	4.8	4.8		4.8	
02 C3 12 01 49 00 02 1507 11 67 00	29.2	-24.7	4.5	4.5		4.5	
02 C3 12 01 49 00 02 1507 11 68 00	6.2	-6.2					
02 C3 12 01 49 00 02 1508 11 00 00	30.7	6.2	36.9	30.0		30.0	6.9
02 C3 12 01 49 00 03 1103 11 00 00	2,658.8	-302.3	2,356.5	2,133.7		2,133.7	222.8
02 C3 12 01 49 00 03 1104 11 00 00		62.3	62.3	62.3		62.3	
02 C3 12 01 49 00 03 1201 11 12 00		1,572.9	1,572.9	1,555.1		1,555.1	17.8
02 C3 12 01 49 00 03 1202 11 00 00	57.3	-3.5	53.8	46.6		46.6	7.2
02 C3 12 01 49 00 03 1301 11 00 00	32.1	-16.0	16.1	16.1		16.1	
02 C3 12 01 49 00 03 1305 11 00 00	75.0	-4.9	70.1	56.2		56.2	13.9
02 C3 12 01 49 00 03 1306 11 00 00	371.9	-68.2	303.7	226.6		226.6	77.1
02 C3 12 01 49 00 03 1316 11 00 00	17.3		17.3				17.3
02 C3 12 01 49 00 03 1319 11 00 00	42.4		42.4	28.1		28.1	14.3
02 C3 12 01 49 00 03 1401 11 01 00	294.5	48.6	343.1	341.6		341.6	1.5
02 C3 12 01 49 00 03 1401 11 03 00	6.5	2.2	8.7	6.5		6.5	2.2
02 C3 12 01 49 00 03 1403 11 01 00	38.2	60.9	99.1	97.9		97.9	1.2
02 C3 12 01 49 00 03 1403 11 03 00	6.5	1.1	7.6	6.2		6.2	1.4
02 C3 12 01 49 00 03 1404 11 00 00	38.6	34.0	72.6	67.4		67.4	5.2
02 C3 12 01 49 00 03 1404 11 03 00		1.2	1.2				1.2
02 C3 12 01 49 00 03 1404 11 08 00	4.4	8.8	13.2	6.5		6.5	6.7
02 C3 12 01 49 00 03 1501 11 00 00	57.8	-9.2	48.6	31.7		31.7	16.9
02 C3 12 01 49 00 03 1506 11 00 00	200.0	-16.2	183.8	86.4		86.4	97.4
02 C3 12 01 49 00 03 1507 11 00 00	1,628.1	-830.8	797.3	725.3		725.3	72.0
02 C3 12 01 49 00 03 1507 11 12 00		50.4	50.4	50.4		50.4	
02 C3 12 01 49 00 03 1507 11 65 00	108.0	46.1	154.1	154.1		154.1	
02 C3 12 01 49 00 03 1507 11 66 00	6.8	0.7	7.5	7.5		7.5	
02 C3 12 01 49 00 03 1507 11 67 00	25.0	-20.8	4.2	4.0		4.0	0.2
02 C3 12 01 49 00 03 1507 11 68 00	18.0	-16.0	2.0				2.0
02 C3 12 01 49 00 03 1508 11 00 00	22.2	27.0	49.2	40.2		40.2	9.0
02 C3 12 01 49 00 03 1510 11 00 00		1.7	1.7				1.7
TOTAL CAPITULO 1000	12,597.2	1,881.3	14,478.5	13,498.5		13,498.5	980.0
02 C3 12 01 49 00 00 2101 10 00 00	15.0	40.1	55.1	55.1		55.1	
02 C3 12 01 49 00 00 2102 10 00 00	2.0	1.8	3.8	3.0		3.0	0.8
02 C3 12 01 49 00 00 2103 10 00 00	1.7	10.2	11.9	11.1		11.1	0.8
02 C3 12 01 49 00 00 2104 10 00 00		0.6	0.6	0.2		0.2	0.4
02 C3 12 01 49 00 00 2105 10 00 00	1.5	4.7	6.2	6.2		6.2	
02 C3 12 01 49 00 00 2106 10 00 00	4.9	24.1	29.0	29.0		29.0	
02 C3 12 01 49 00 00 2201 10 00 00	10.0	11.2	21.2	21.2		21.2	
02 C3 12 01 49 00 00 2203 10 00 00	1.0	-0.3	0.7	0.6		0.6	0.1
02 C3 12 01 49 00 00 2302 10 00 00	0.5	4.7	5.2	3.8		3.8	1.4
02 C3 12 01 49 00 00 2303 10 00 00	6.0	-1.3	4.7	3.0		3.0	1.7
02 C3 12 01 49 00 00 2401 10 00 00	3.0	-3.0					
02 C3 12 01 49 00 00 2402 10 00 00		1.4	1.4	1.1		1.1	0.3
02 C3 12 01 49 00 00 2403 10 00 00		2.2	2.2	1.2		1.2	1.0
02 C3 12 01 49 00 00 2404 10 00 00		4.7	4.7	1.6		1.6	3.1
02 C3 12 01 49 00 00 2503 10 00 00		0.6	0.6				0.6
02 C3 12 01 49 00 00 2505 10 00 00		0.4	0.4	0.2		0.2	0.2

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 12 LABORAL
SUBFUNCION 01 EMPLEO Y PRODUCTIVIDAD
PROGRAMA 49 CONDUCCION DE LA POLITICA Y FOMENTO DEL EMPLEO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C3 12 01 49 00 00 2601 10 00 00		11.3	11.3	9.0		9.0	2.3
02 C3 12 01 49 00 00 2602 10 00 00			1.0	0.4		0.4	0.6
02 C3 12 01 49 00 00 2701 10 00 00	0.9	3.7	4.6	4.6		4.6	
02 C3 12 01 49 00 02 2101 10 00 00	60.0	17.3	77.3	75.7		75.7	1.6
02 C3 12 01 49 00 02 2102 10 00 00	4.0	2.2	6.2	6.2		6.2	
02 C3 12 01 49 00 02 2103 10 00 00	2.5	3.3	5.8	5.8		5.8	
02 C3 12 01 49 00 02 2105 10 00 00	41.0	12.4	53.4	53.4		53.4	
02 C3 12 01 49 00 02 2106 10 00 00	10.0	3.6	13.6	13.6		13.6	
02 C3 12 01 49 00 02 2201 10 00 00	20.0	7.8	27.8	27.8		27.8	
02 C3 12 01 49 00 02 2203 10 00 00	2.5	2.0	4.5	4.5		4.5	
02 C3 12 01 49 00 02 2302 10 00 00	5.0	1.4	6.4	6.4		6.4	
02 C3 12 01 49 00 02 2303 10 00 00	4.5	9.4	13.9	13.9		13.9	
02 C3 12 01 49 00 02 2303 10 77 00		16.2	16.2	15.2		15.2	1.0
02 C3 12 01 49 00 02 2401 10 00 00	2.5	-2.0	0.5	0.2		0.2	0.3
02 C3 12 01 49 00 02 2402 10 00 00	2.0	-2.0					
02 C3 12 01 49 00 02 2403 10 00 00	5.0	0.2	5.2	5.2		5.2	
02 C3 12 01 49 00 02 2404 10 00 00	5.0	10.8	15.8	15.8		15.8	
02 C3 12 01 49 00 02 2503 10 00 00	1.0	2.1	3.1	3.1		3.1	
02 C3 12 01 49 00 02 2505 10 00 00	1.5	5.1	6.6	6.6		6.6	
02 C3 12 01 49 00 02 2601 10 00 00	13.0	2.0	15.0	14.6		14.6	0.4
02 C3 12 01 49 00 02 2602 10 00 00	1.0	-1.0					
02 C3 12 01 49 00 02 2701 10 00 00	8.0	8.2	16.2	16.2		16.2	
02 C3 12 01 49 00 02 2702 10 00 00	1.5	-1.0	0.5	0.5		0.5	
02 C3 12 01 49 00 03 2101 10 00 00		170.9	170.9	170.9		170.9	
02 C3 12 01 49 00 03 2102 10 00 00		14.3	14.3	14.3		14.3	
02 C3 12 01 49 00 03 2103 10 00 00		3.6	3.6	3.6		3.6	
02 C3 12 01 49 00 03 2105 10 00 00		65.4	65.4	65.3		65.3	0.1
02 C3 12 01 49 00 03 2106 10 00 00		21.8	21.8	21.8		21.8	
02 C3 12 01 49 00 03 2201 10 00 00		122.6	122.6	97.1		97.1	25.5
02 C3 12 01 49 00 03 2203 10 00 00		7.9	7.9	5.4		5.4	2.5
02 C3 12 01 49 00 03 2302 10 00 00		18.2	18.2	14.0		14.0	4.2
02 C3 12 01 49 00 03 2303 10 00 00		12.9	12.9	12.9		12.9	
02 C3 12 01 49 00 03 2401 10 00 00							
02 C3 12 01 49 00 03 2402 10 00 00		63.6	63.6	62.3		62.3	1.3
02 C3 12 01 49 00 03 2403 10 00 00							
02 C3 12 01 49 00 03 2404 10 00 00		52.4	52.4	47.3		47.3	5.1
02 C3 12 01 49 00 03 2503 10 00 00		0.1	0.1	0.1		0.1	
02 C3 12 01 49 00 03 2504 10 00 00		0.5	0.5	0.5		0.5	
02 C3 12 01 49 00 03 2505 10 00 00		0.1	0.1	0.1		0.1	
02 C3 12 01 49 00 03 2601 10 00 00		42.3	42.3	42.3		42.3	
02 C3 12 01 49 00 03 2602 10 00 00							
02 C3 12 01 49 00 03 2701 10 00 00		12.4	12.4	12.4		12.4	
02 C3 12 01 49 00 03 2702 10 00 00		0.3	0.3	0.3		0.3	
TOTAL CAPITULO 2000	236.5	825.4	1,061.9	1,006.6		1,006.6	55.3
02 C3 12 01 49 00 00 3101 11 00 00		0.5	0.5	0.4		0.4	0.1
02 C3 12 01 49 00 00 3102 11 00 00		0.3	0.3				0.3
02 C3 12 01 49 00 00 3103 11 00 00	24.0	25.8	49.8	49.8		49.8	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 12 LABORAL
SUBFUNCION 01 EMPLEO Y PRODUCTIVIDAD
PROGRAMA 49 CONDUCCION DE LA POLITICA Y FOMENTO DEL EMPLEO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C3 12 01 49 00 00 3104 11 00 00		8.4	8.4	2.9		2.9	5.5
02 C3 12 01 49 00 00 3105 11 00 00		0.5	0.5	0.5		0.5	
02 C3 12 01 49 00 00 3201 10 00 00	110.3	1,347.6	1,457.9	1,457.9		1,457.9	
02 C3 12 01 49 00 00 3203 10 00 00		11.4	11.4	5.6		5.6	5.8
02 C3 12 01 49 00 00 3206 10 00 00	4.8	-4.7	0.1	0.1		0.1	
02 C3 12 01 49 00 00 3301 10 00 00	20.0	367.6	387.6	387.6		387.6	
02 C3 12 01 49 00 00 3302 10 00 00		40.0	40.0	35.1		35.1	4.9
02 C3 12 01 49 00 00 3303 10 00 00							
02 C3 12 01 49 00 00 3404 11 00 00		7.5	7.5				7.5
02 C3 12 01 49 00 00 3407 10 00 00	21.8	-7.3	14.5	14.5		14.5	
02 C3 12 01 49 00 00 3411 10 00 00	11.5	76.0	87.5	87.5		87.5	
02 C3 12 01 49 00 00 3412 10 00 00	47.9		47.9	25.6		25.6	22.3
02 C3 12 01 49 00 00 3414 10 00 00	13.1		13.1	5.2		5.2	7.9
02 C3 12 01 49 00 00 3501 10 00 00	2.5	1.3	3.8	3.8		3.8	
02 C3 12 01 49 00 00 3502 10 00 00		0.1	0.1	0.1		0.1	
02 C3 12 01 49 00 00 3503 10 00 00	0.5	2.5	3.0	2.1		2.1	0.9
02 C3 12 01 49 00 00 3504 10 00 00	3.0	46.0	49.0	49.0		49.0	
02 C3 12 01 49 00 00 3505 10 00 00		0.5	0.5				0.5
02 C3 12 01 49 00 00 3506 10 00 00	18.0	9.2	27.2	27.2		27.2	
02 C3 12 01 49 00 00 3602 11 00 00	49.7	119.0	168.7	168.6		168.6	0.1
02 C3 12 01 49 00 00 3603 11 00 00		0.7	0.7	0.4		0.4	0.3
02 C3 12 01 49 00 00 3701 10 00 00	3.0	30.1	33.1	33.1		33.1	
02 C3 12 01 49 00 00 3806 11 00 00	892.7	1,126.2	2,018.9	2,018.8		2,018.8	0.1
02 C3 12 01 49 00 02 3101 11 00 00		3.7	3.7	2.9		2.9	0.8
02 C3 12 01 49 00 02 3102 11 00 00							
02 C3 12 01 49 00 02 3103 11 00 00	22.0	174.1	196.1	196.1		196.1	
02 C3 12 01 49 00 02 3103 11 77 00		14.6	14.6	14.6		14.6	
02 C3 12 01 49 00 02 3104 11 70 00	54.3	55.4	109.7	106.7		106.7	3.0
02 C3 12 01 49 00 02 3106 11 00 00		1.0	1.0				1.0
02 C3 12 01 49 00 02 3201 10 00 00							
02 C3 12 01 49 00 02 3203 10 00 00	8.0	-7.9	0.1				0.1
02 C3 12 01 49 00 02 3403 10 00 00		3.7	3.7	2.8		2.8	0.9
02 C3 12 01 49 00 02 3404 11 00 00	9.0	2.2	11.2	9.0		9.0	2.2
02 C3 12 01 49 00 02 3407 10 00 00	6.5	-1.0	5.5	4.9		4.9	0.6
02 C3 12 01 49 00 02 3409 10 00 00		4.5	4.5	4.5		4.5	
02 C3 12 01 49 00 02 3411 10 00 00		88.3	88.3	87.7		87.7	0.6
02 C3 12 01 49 00 02 3412 10 00 00	79.0	-5.7	73.3	43.6		43.6	29.7
02 C3 12 01 49 00 02 3414 10 00 00		5.7	5.7	5.7		5.7	
02 C3 12 01 49 00 02 3501 10 00 00		3.5	3.5	3.5		3.5	
02 C3 12 01 49 00 02 3502 10 00 00		3.3	3.3	3.3		3.3	
02 C3 12 01 49 00 02 3503 10 00 00		7.2	7.2	6.8		6.8	0.4
02 C3 12 01 49 00 02 3504 10 00 00		37.5	37.5	37.3		37.3	0.2
02 C3 12 01 49 00 02 3505 10 00 00		10.4	10.4	10.4		10.4	
02 C3 12 01 49 00 02 3506 10 00 00		51.1	51.1	51.1		51.1	
02 C3 12 01 49 00 02 3602 11 00 00		15.0	15.0	14.3		14.3	0.7
02 C3 12 01 49 00 02 3603 11 00 00		5.3	5.3	5.3		5.3	
02 C3 12 01 49 00 02 3605 11 00 00		2.0	2.0	1.3		1.3	0.7

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 12 LABORAL
SUBFUNCION 01 EMPLEO Y PRODUCTIVIDAD
PROGRAMA 49 CONDUCCION DE LA POLITICA Y FOMENTO DEL EMPLEO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C3 12 01 49 00 02 3701 10 00 00		19.3	19.3	19.3		19.3	
02 C3 12 01 49 00 02 3806 11 00 00	2,355.4	154.1	2,509.5	2,501.1		2,501.1	8.4
02 C3 12 01 49 00 03 3101 11 00 00		4.1	4.1	2.7		2.7	1.4
02 C3 12 01 49 00 03 3102 11 00 00							
02 C3 12 01 49 00 03 3103 11 00 00		259.0	259.0	257.2		257.2	1.8
02 C3 12 01 49 00 03 3104 11 00 00		45.3	45.3	27.3		27.3	18.0
02 C3 12 01 49 00 03 3201 10 00 00		388.5	388.5	388.5		388.5	
02 C3 12 01 49 00 03 3203 10 00 00		52.0	52.0	14.4		14.4	37.6
02 C3 12 01 49 00 03 3206 10 00 00		63.9	63.9	63.9		63.9	
02 C3 12 01 49 00 03 3402 10 00 00		15.0	15.0	15.0		15.0	
02 C3 12 01 49 00 03 3404 11 00 00							
02 C3 12 01 49 00 03 3407 10 00 00		26.0	26.0	19.0		19.0	7.0
02 C3 12 01 49 00 03 3409 10 00 00		24.5	24.5	23.9		23.9	0.6
02 C3 12 01 49 00 03 3412 10 00 00							
02 C3 12 01 49 00 03 3414 10 00 00		6.9	6.9	0.3		0.3	6.6
02 C3 12 01 49 00 03 3501 10 00 00		42.6	42.6	39.6		39.6	3.0
02 C3 12 01 49 00 03 3502 10 00 00		10.0	10.0	8.0		8.0	2.0
02 C3 12 01 49 00 03 3503 10 00 00		64.3	64.3	63.0		63.0	1.3
02 C3 12 01 49 00 03 3504 10 00 00		388.5	388.5	388.5		388.5	
02 C3 12 01 49 00 03 3505 10 00 00		66.5	66.5	66.5		66.5	
02 C3 12 01 49 00 03 3506 10 00 00		38.6	38.6	38.5		38.5	0.1
02 C3 12 01 49 00 03 3601 11 00 00		0.4	0.4				0.4
02 C3 12 01 49 00 03 3602 11 00 00		8.4	8.4	7.2		7.2	1.2
02 C3 12 01 49 00 03 3603 11 00 00							
02 C3 12 01 49 00 03 3701 10 00 00		47.3	47.3	45.9		45.9	1.4
02 C3 12 01 49 00 03 3702 10 00 00		21.3	21.3	18.3		18.3	3.0
02 C3 12 01 49 00 03 3803 10 00 00		649.8	649.8	634.0		634.0	15.8
02 C3 12 01 49 00 03 3806 11 00 00		2,242.4	2,242.4	2,123.8		2,123.8	118.6
TOTAL CAPITULO 3000	3,757.0	8,321.8	12,078.8	11,753.5		11,753.5	325.3
02 C3 12 01 49 00 02 5101 20 00 00		44.9	44.9	44.9		44.9	
02 C3 12 01 49 00 02 5101 20 77 00		44.3	44.3	44.3		44.3	
02 C3 12 01 49 00 02 5102 20 00 00		3.9	3.9	3.9		3.9	
02 C3 12 01 49 00 02 5103 20 00 00		4.0	4.0	4.0		4.0	
02 C3 12 01 49 00 02 5204 20 00 00							
02 C3 12 01 49 00 02 5204 20 77 00		9.8	9.8	9.8		9.8	
02 C3 12 01 49 00 02 5206 20 00 00		85.3	85.3	85.3		85.3	
02 C3 12 01 49 00 02 5206 20 77 00		120.9	120.9	120.9		120.9	
02 C3 12 01 49 00 03 5101 20 00 00		15.0	15.0	14.0		14.0	1.0
02 C3 12 01 49 00 03 5204 20 00 00							
02 C3 12 01 49 00 03 5205 20 00 00							
02 C3 12 01 49 00 03 5206 20 00 00		146.4	146.4	146.4		146.4	
TOTAL CAPITULO 5000		474.5	474.5	473.5		473.5	1.0
TOTAL PROGRAMA 49	16,590.7	11,503.0	28,093.7	26,732.1		26,732.1	1,361.6

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO

SUBFUNCION 01 ABASTO, COMERCIO Y SERVICIOS

PROGRAMA 50 FOMENTO Y REGULACION DEL COMERCIO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 13 01 50 00 01 1202 11 77 00		306.2	306.2	306.2		306.2	
02 CD 13 01 50 00 02 1202 11 77 00		125.2	125.2	125.2		125.2	
02 CD 13 01 50 00 02 1306 11 77 00							
02 CD 13 01 50 00 03 1202 11 00 00		353.2	353.2	353.2		353.2	
02 CD 13 01 50 00 03 1202 11 77 00		374.2	374.2	339.4		339.4	34.8
02 CD 13 01 50 00 04 1202 11 77 00		342.7	342.7	342.7		342.7	
02 CD 13 01 50 00 05 1202 11 77 00		220.6	220.6	220.6		220.6	
02 CD 13 01 50 00 06 1202 11 77 00		4,126.9	4,126.9	4,126.9		4,126.9	
02 CD 13 01 50 00 07 1202 11 77 00		748.4	748.4	748.4		748.4	
02 CD 13 01 50 00 08 1202 11 77 00		418.5	418.5	418.5		418.5	
02 CD 13 01 50 00 09 1202 11 77 00		924.7	924.7	892.5		892.5	32.2
02 CD 13 01 50 00 10 1202 11 77 00		202.0	202.0	202.0		202.0	
02 CD 13 01 50 00 11 1202 11 77 00		386.5	386.5	386.5		386.5	
02 CD 13 01 50 00 11 1306 11 77 00		43.2	43.2	43.2		43.2	
02 CD 13 01 50 00 12 1202 11 77 00		225.3	225.3	225.3		225.3	
02 CD 13 01 50 00 13 1202 11 77 00		177.3	177.3	177.3		177.3	
02 CD 13 01 50 00 14 1202 11 77 00		354.5	354.5	354.5		354.5	
02 CD 13 01 50 00 15 1202 11 77 00		1,176.3	1,176.3	1,176.3		1,176.3	
02 CD 13 01 50 00 16 1202 11 77 00		286.7	286.7	286.7		286.7	
04 C0 13 01 50 00 03 1103 11 00 00	2,409.9	-340.9	2,069.0	1,902.6		1,902.6	166.4
04 C0 13 01 50 00 03 1104 11 00 00	169.2	-2.6	166.6	166.6		166.6	
04 C0 13 01 50 00 03 1201 11 00 00	57.9	-0.7	57.2	57.2		57.2	
04 C0 13 01 50 00 03 1301 11 00 00	43.4	-19.8	23.6	23.6		23.6	
04 C0 13 01 50 00 03 1305 11 00 00	75.9	-36.7	39.2	39.2		39.2	
04 C0 13 01 50 00 03 1306 11 00 00	309.4	-94.4	215.0	215.0		215.0	
04 C0 13 01 50 00 03 1319 11 00 00	183.4	-41.7	141.7	141.7		141.7	
04 C0 13 01 50 00 03 1401 11 01 00	421.7	34.8	456.5	456.5		456.5	
04 C0 13 01 50 00 03 1401 11 03 00	11.5	1.0	12.5	12.5		12.5	
04 C0 13 01 50 00 03 1403 11 01 00	160.7	2.9	163.6	163.6		163.6	
04 C0 13 01 50 00 03 1403 11 03 00	8.5	1.5	10.0	10.0		10.0	
04 C0 13 01 50 00 03 1404 11 00 00	139.2	24.4	163.6	163.6		163.6	
04 C0 13 01 50 00 03 1404 11 08 00		44.1	44.1	44.1		44.1	
04 C0 13 01 50 00 03 1501 11 00 00	199.6	88.7	288.3	288.3		288.3	
04 C0 13 01 50 00 03 1506 11 00 00	165.2	-5.9	159.3	118.7		118.7	40.6
04 C0 13 01 50 00 03 1506 11 12 00		5.9	5.9	5.9		5.9	
04 C0 13 01 50 00 03 1507 11 00 00	356.8	96.3	453.1	321.4		321.4	131.7
04 C0 13 01 50 00 03 1507 11 65 00	212.3		212.3				212.3
04 C0 13 01 50 00 03 1507 11 66 00	11.0		11.0	7.4		7.4	3.6
04 C0 13 01 50 00 03 1507 11 67 00	0.7		0.7				0.7
04 C0 13 01 50 00 03 1508 11 00 00	54.4	46.0	100.4	100.4		100.4	
04 C0 13 01 50 00 03 1510 11 12 00		10.0	10.0				10.0
04 C0 13 01 50 00 05 1103 11 00 00	2,988.2	-437.1	2,551.1	2,551.1		2,551.1	
04 C0 13 01 50 00 05 1104 11 00 00	86.7	15.1	101.8	101.8		101.8	
04 C0 13 01 50 00 05 1301 11 00 00	28.3	-1.4	26.9	26.9		26.9	
04 C0 13 01 50 00 05 1305 11 00 00	58.6	13.3	71.9	71.9		71.9	
04 C0 13 01 50 00 05 1306 11 00 00	229.3	36.9	266.2	266.2		266.2	
04 C0 13 01 50 00 05 1319 11 00 00	85.4	-40.1	45.3	45.3		45.3	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO

SUBFUNCION 01 ABASTO, COMERCIO Y SERVICIOS

PROGRAMA 50 FOMENTO Y REGULACION DEL COMERCIO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
04 C0 13 01 50 00 05 1401 11 01 00	309.0	58.7	367.7	367.7		367.7	
04 C0 13 01 50 00 05 1401 11 03 00	5.9	2.0	7.9	6.2		6.2	1.7
04 C0 13 01 50 00 05 1403 11 01 00	119.1		119.1	74.4		74.4	44.7
04 C0 13 01 50 00 05 1403 11 03 00	4.3	0.7	5.0	4.6		4.6	0.4
04 C0 13 01 50 00 05 1404 11 00 00	99.1		99.1	67.1		67.1	32.0
04 C0 13 01 50 00 05 1404 11 08 00	13.3	11.2	24.5	22.4		22.4	2.1
04 C0 13 01 50 00 05 1501 11 00 00	97.9		97.9	97.9		97.9	
04 C0 13 01 50 00 05 1506 11 00 00	41.7	13.1	54.8	54.8		54.8	
04 C0 13 01 50 00 05 1506 11 12 00		6.6	6.6	6.6		6.6	
04 C0 13 01 50 00 05 1507 11 00 00	191.1	42.9	234.0	223.7		223.7	10.3
04 C0 13 01 50 00 05 1507 11 12 00		13.6	13.6	13.6		13.6	
04 C0 13 01 50 00 05 1507 11 65 00	129.4	96.2	225.6	191.7		191.7	33.9
04 C0 13 01 50 00 05 1507 11 66 00	27.8	-4.8	23.0	23.0		23.0	
04 C0 13 01 50 00 05 1508 11 00 00	51.0		51.0	21.8		21.8	29.2
04 C0 13 01 50 00 05 1510 11 00 00		1.6	1.6				1.6
TOTAL CAPITULO 1000	9,556.8	10,433.8	19,990.6	19,202.4		19,202.4	788.2
02 CD 13 01 50 00 01 2101 10 77 00							
02 CD 13 01 50 00 01 2106 10 77 00							
02 CD 13 01 50 00 02 2101 10 77 00							
02 CD 13 01 50 00 02 2104 10 77 00							
02 CD 13 01 50 00 02 2401 10 77 00		34.8	34.8	34.8		34.8	
02 CD 13 01 50 00 02 2503 10 77 00							
02 CD 13 01 50 00 02 2504 10 77 00							
02 CD 13 01 50 00 03 2101 10 77 00		28.1	28.1	18.5		18.5	9.6
02 CD 13 01 50 00 03 2106 10 77 00		15.0	15.0	13.8		13.8	1.2
02 CD 13 01 50 00 04 2101 10 77 00		1.2	1.2	1.2		1.2	
02 CD 13 01 50 00 04 2105 10 77 00							
02 CD 13 01 50 00 04 2201 10 77 00							
02 CD 13 01 50 00 04 2601 10 77 00							
02 CD 13 01 50 00 06 2201 10 00 00		472.0	472.0	472.0		472.0	
02 CD 13 01 50 00 07 2101 10 77 00		27.3	27.3	27.3		27.3	
02 CD 13 01 50 00 07 2106 10 77 00							
02 CD 13 01 50 00 07 2601 10 77 00							
02 CD 13 01 50 00 08 2101 10 77 00		9.9	9.9	9.9		9.9	
02 CD 13 01 50 00 08 2105 10 77 00							
02 CD 13 01 50 00 08 2106 10 77 00							
02 CD 13 01 50 00 09 2101 10 77 00		26.7	26.7				26.7
02 CD 13 01 50 00 10 2101 10 77 00		0.5	0.5				0.5
02 CD 13 01 50 00 11 2101 10 77 00		33.9	33.9	33.9		33.9	
02 CD 13 01 50 00 11 2102 10 77 00							
02 CD 13 01 50 00 11 2105 10 77 00		9.5	9.5	9.5		9.5	
02 CD 13 01 50 00 11 2203 10 77 00		1.2	1.2	1.2		1.2	
02 CD 13 01 50 00 12 2601 10 77 00		3.5	3.5	3.5		3.5	
02 CD 13 01 50 00 13 2101 10 77 00		27.5	27.5	27.5		27.5	
02 CD 13 01 50 00 13 2601 10 77 00		20.0	20.0	20.0		20.0	
02 CD 13 01 50 00 15 2101 10 77 00		16.0	16.0	16.0		16.0	
04 C0 13 01 50 00 03 2101 10 00 00	22.1	-13.7	8.4	8.4		8.4	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO

SUBFUNCION 01 ABASTO, COMERCIO Y SERVICIOS

PROGRAMA 50 FOMENTO Y REGULACION DEL COMERCIO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
04 C0 13 01 50 00 03 2102 10 00 00	6.6	0.7	7.3	7.3		7.3	
04 C0 13 01 50 00 03 2103 10 00 00	0.9	0.3	1.2	1.2		1.2	
04 C0 13 01 50 00 03 2104 10 00 00	0.3	-0.3					
04 C0 13 01 50 00 03 2105 10 00 00	6.3	0.6	6.9	6.9		6.9	
04 C0 13 01 50 00 03 2106 10 00 00	9.5	-8.4	1.1	1.1		1.1	
04 C0 13 01 50 00 03 2201 10 00 00	22.2		22.2	22.2		22.2	
04 C0 13 01 50 00 03 2203 10 00 00	0.3	-0.1	0.2	0.2		0.2	
04 C0 13 01 50 00 03 2302 10 00 00	37.7	-7.6	30.1	30.1		30.1	
04 C0 13 01 50 00 03 2302 10 48 00		5.5	5.5	5.5		5.5	
04 C0 13 01 50 00 03 2303 10 00 00	3.2	-0.5	2.7	2.7		2.7	
04 C0 13 01 50 00 03 2401 10 00 00	0.6	-0.2	0.4	0.4		0.4	
04 C0 13 01 50 00 03 2402 10 00 00	0.6	1.5	2.1	2.1		2.1	
04 C0 13 01 50 00 03 2403 10 00 00	0.6	-0.6					
04 C0 13 01 50 00 03 2404 10 00 00	5.7	-1.6	4.1	4.1		4.1	
04 C0 13 01 50 00 03 2503 10 00 00	0.4	-0.2	0.2	0.2		0.2	
04 C0 13 01 50 00 03 2505 10 00 00	0.3	-0.1	0.2	0.2		0.2	
04 C0 13 01 50 00 03 2601 10 00 00	62.9	-0.9	62.0	62.0		62.0	
04 C0 13 01 50 00 03 2602 10 00 00	1.3	-0.6	0.7	0.7		0.7	
04 C0 13 01 50 00 03 2701 10 00 00	18.9	-7.7	11.2	11.2		11.2	
04 C0 13 01 50 00 03 2702 10 00 00	1.9	-1.5	0.4	0.4		0.4	
04 C0 13 01 50 00 05 2101 10 00 00	50.0	7.3	57.3	56.5		56.5	0.8
04 C0 13 01 50 00 05 2102 10 00 00	10.0	4.4	14.4	14.2		14.2	0.2
04 C0 13 01 50 00 05 2105 10 00 00	18.6		18.6	16.7		16.7	1.9
04 C0 13 01 50 00 05 2106 10 00 00	20.0		20.0	19.5		19.5	0.5
04 C0 13 01 50 00 05 2201 10 00 00	50.0	-5.0	45.0	43.9		43.9	1.1
04 C0 13 01 50 00 05 2302 10 00 00	20.0	5.2	25.2	24.9		24.9	0.3
04 C0 13 01 50 00 05 2303 10 00 00	20.0	-1.5	18.5	17.9		17.9	0.6
04 C0 13 01 50 00 05 2401 10 00 00	3.0		3.0	2.3		2.3	0.7
04 C0 13 01 50 00 05 2403 10 00 00	2.0		2.0	1.6		1.6	0.4
04 C0 13 01 50 00 05 2404 10 00 00	10.7	6.2	16.9	15.2		15.2	1.7
04 C0 13 01 50 00 05 2505 10 00 00	5.0	-2.1	2.9	2.0		2.0	0.9
04 C0 13 01 50 00 05 2601 10 00 00	90.9	-42.1	48.8	48.8		48.8	
04 C0 13 01 50 00 05 2602 10 00 00	2.0		2.0	1.3		1.3	0.7
04 C0 13 01 50 00 05 2701 10 00 00	10.0	7.4	17.4	17.4		17.4	
04 C0 13 01 50 00 05 2702 10 00 00	0.5	-0.2	0.3	0.3		0.3	
TOTAL CAPITULO 2000	515.0	671.3	1,186.3	1,138.5		1,138.5	47.8
02 CD 13 01 50 00 04 3301 10 77 00		148.2	148.2	148.2		148.2	
02 CD 13 01 50 00 04 3602 11 77 00							
02 CD 13 01 50 00 04 3701 10 77 00		2.3	2.3	2.3		2.3	
02 CD 13 01 50 00 06 3205 10 00 00		1,551.0	1,551.0	223.9		223.9	1,327.1
02 CD 13 01 50 00 07 3103 11 77 00							
02 CD 13 01 50 00 07 3407 10 77 00							
02 CD 13 01 50 00 08 3205 10 77 00		82.9	82.9	82.9		82.9	
02 CD 13 01 50 00 08 3206 10 77 00							
02 CD 13 01 50 00 08 3412 10 77 00							
02 CD 13 01 50 00 09 3206 10 77 00		12.8	12.8				12.8
02 CD 13 01 50 00 10 3412 10 77 00		3.5	3.5				3.5

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO

SUBFUNCION 01 ABASTO, COMERCIO Y SERVICIOS

PROGRAMA 50 FOMENTO Y REGULACION DEL COMERCIO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 13 01 50 00 11 3203 10 77 00							
02 CD 13 01 50 00 11 3301 10 77 00							
02 CD 13 01 50 00 11 3412 10 77 00							
02 CD 13 01 50 00 11 3701 10 77 00							
02 CD 13 01 50 00 11 3802 10 77 00							
02 CD 13 01 50 00 13 3103 11 77 00		6.8	6.8	6.8		6.8	
02 CD 13 01 50 00 14 3412 10 77 00		4.6	4.6	4.6		4.6	
04 C0 13 01 50 00 03 3101 11 00 00	0.3	-0.3					
04 C0 13 01 50 00 03 3102 11 00 00	0.2	-0.2					
04 C0 13 01 50 00 03 3103 11 00 00	113.3	-0.6	112.7	112.7		112.7	
04 C0 13 01 50 00 03 3104 11 00 00	3.2	-3.2					
04 C0 13 01 50 00 03 3105 11 00 00	1.9	2.3	4.2	4.2		4.2	
04 C0 13 01 50 00 03 3203 10 00 00	30.1	-17.2	12.9	12.9		12.9	
04 C0 13 01 50 00 03 3302 10 00 00	18.9		18.9	18.9		18.9	
04 C0 13 01 50 00 03 3403 10 00 00	3.2	-3.2					
04 C0 13 01 50 00 03 3404 11 00 00	12.6	2.6	15.2	15.2		15.2	
04 C0 13 01 50 00 03 3407 10 00 00	9.5	-3.0	6.5	6.5		6.5	
04 C0 13 01 50 00 03 3411 10 00 00	72.4	13.3	85.7	85.7		85.7	
04 C0 13 01 50 00 03 3412 10 00 00	18.9	24.0	42.9	42.9		42.9	
04 C0 13 01 50 00 03 3414 10 00 00		34.4	34.4	34.4		34.4	
04 C0 13 01 50 00 03 3501 10 00 00	18.9	-15.7	3.2	3.2		3.2	
04 C0 13 01 50 00 03 3502 10 00 00	6.3	-4.0	2.3	2.3		2.3	
04 C0 13 01 50 00 03 3503 10 00 00	37.7	-19.4	18.3	18.3		18.3	
04 C0 13 01 50 00 03 3503 10 48 00		34.1	34.1	34.1		34.1	
04 C0 13 01 50 00 03 3504 10 00 00	6.3	-6.3					
04 C0 13 01 50 00 03 3506 10 00 00	18.9	7.2	26.1	26.1		26.1	
04 C0 13 01 50 00 03 3601 11 00 00	0.6	-0.6					
04 C0 13 01 50 00 03 3602 11 00 00	9.5	35.7	45.2	45.2		45.2	
04 C0 13 01 50 00 03 3603 11 00 00	3.2	-3.2					
04 C0 13 01 50 00 03 3604 11 00 00	0.6	-0.6					
04 C0 13 01 50 00 03 3604 11 48 00		6.4	6.4	6.4		6.4	
04 C0 13 01 50 00 03 3701 10 00 00	25.2	2.2	27.4	27.4		27.4	
04 C0 13 01 50 00 03 3702 10 00 00	3.2	-3.2					
04 C0 13 01 50 00 03 3705 10 00 00	2.5	-2.5					
04 C0 13 01 50 00 03 3706 10 00 00	2.5	-2.5					
04 C0 13 01 50 00 03 3806 11 00 00	1,944.5	184.3	2,128.8	2,128.8		2,128.8	
04 C0 13 01 50 00 05 3103 11 00 00	156.8	11.4	168.2	166.5		166.5	1.7
04 C0 13 01 50 00 05 3104 11 00 00	50.0	3.4	53.4	37.5		37.5	15.9
04 C0 13 01 50 00 05 3105 11 00 00	11.7		11.7	5.3		5.3	6.4
04 C0 13 01 50 00 05 3203 10 00 00	60.0	-41.7	18.3	18.3		18.3	
04 C0 13 01 50 00 05 3206 10 00 00	24.0	-0.5	23.5	23.4		23.4	0.1
04 C0 13 01 50 00 05 3301 10 00 00		203.7	203.7	203.7		203.7	
04 C0 13 01 50 00 05 3404 11 00 00	72.4		72.4	72.4		72.4	
04 C0 13 01 50 00 05 3407 10 00 00	20.0	3.2	23.2	23.0		23.0	0.2
04 C0 13 01 50 00 05 3411 10 00 00	163.6	-16.3	147.3	147.3		147.3	
04 C0 13 01 50 00 05 3412 10 00 00	72.6		72.6	66.4		66.4	6.2
04 C0 13 01 50 00 05 3414 10 00 00	8.2	3.8	12.0	12.0		12.0	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO

SUBFUNCION 01 ABASTO, COMERCIO Y SERVICIOS

PROGRAMA 50 FOMENTO Y REGULACION DEL COMERCIO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
04 C0 13 01 50 00 05 3501 10 00 00	5.0	2.4	7.4	7.4		7.4	
04 C0 13 01 50 00 05 3502 10 00 00	5.0	4.5	9.5	9.5		9.5	
04 C0 13 01 50 00 05 3503 10 00 00	40.0	-7.0	33.0	32.3		32.3	0.7
04 C0 13 01 50 00 05 3506 10 00 00	33.9	1.7	35.6	32.6		32.6	3.0
04 C0 13 01 50 00 05 3602 11 00 00		13.7	13.7	13.7		13.7	
04 C0 13 01 50 00 05 3701 10 00 00	46.8	-19.8	27.0	23.8		23.8	3.2
04 C0 13 01 50 00 05 3806 11 00 00	2,994.2	517.3	3,511.5	3,511.5		3,511.5	
TOTAL CAPITULO 3000	6,128.6	2,752.7	8,881.3	7,500.5		7,500.5	1,380.8
04 C0 13 01 50 00 03 4103 11 00 00	2.0	2.2	4.2	4.2		4.2	
04 C0 13 01 50 00 03 4107 11 00 00		100.0	100.0	100.0		100.0	
TOTAL CAPITULO 4000	2.0	102.2	104.2	104.2		104.2	
02 CD 13 01 50 00 01 5206 20 77 00							
02 CD 13 01 50 00 01 5301 20 77 00		150.0	150.0	150.0		150.0	
02 CD 13 01 50 00 02 5102 20 77 00							
02 CD 13 01 50 00 07 5101 20 77 00		25.0	25.0	25.0		25.0	
02 CD 13 01 50 00 07 5204 20 77 00							
02 CD 13 01 50 00 07 5206 20 77 00		96.8	96.8	96.8		96.8	
02 CD 13 01 50 00 07 5301 20 77 00		341.0	341.0	341.0		341.0	
02 CD 13 01 50 00 08 5204 20 77 00		36.5	36.5	36.5		36.5	
02 CD 13 01 50 00 09 5204 20 77 00		8.6	8.6				8.6
02 CD 13 01 50 00 09 5206 20 77 00		50.0	50.0				50.0
02 CD 13 01 50 00 11 5101 20 77 00							
02 CD 13 01 50 00 11 5206 20 77 00		35.2	35.2	35.2		35.2	
02 CD 13 01 50 00 13 5101 20 77 00		10.0	10.0	6.0		6.0	4.0
02 CD 13 01 50 00 13 5102 20 77 00		4.0	4.0				4.0
02 CD 13 01 50 00 13 5204 20 77 00		25.0	25.0	25.0		25.0	
02 CD 13 01 50 00 13 5206 20 77 00		22.0	22.0	22.0		22.0	
02 CD 13 01 50 00 15 5204 20 77 00		45.1	45.1	45.1		45.1	
02 CD 13 01 50 00 15 5301 20 77 00		136.3	136.3	136.3		136.3	
04 C0 13 01 50 00 05 5206 20 00 00		471.7	471.7	471.7		471.7	
TOTAL CAPITULO 5000		1,457.2	1,457.2	1,390.6		1,390.6	66.6
TOTAL PROGRAMA 50	16,202.4	15,417.2	31,619.6	29,336.2		29,336.2	2,283.4

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO
SUBFUNCION 01 ABASTO, COMERCIO Y SERVICIOS
PROGRAMA 51 INFRAESTRUCTURA PARA EL ABASTO Y COMERCIO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 13 01 51 00 05 1103 61 00 00	332.1	-332.1					
02 CD 13 01 51 00 05 1104 61 00 00	32.2	-32.2					
02 CD 13 01 51 00 05 1202 61 60 00	26.9	-26.4	0.5	0.5		0.5	
02 CD 13 01 51 00 05 1301 61 00 00	1.9	-1.9					
02 CD 13 01 51 00 05 1305 61 00 00	1.3	-1.3					
02 CD 13 01 51 00 05 1306 61 00 00	5.2		5.2	5.2		5.2	
02 CD 13 01 51 00 05 1319 61 00 00	484.2	-244.3	239.9	239.9		239.9	
02 CD 13 01 51 00 05 1322 61 00 00	33.5	522.0	555.5	555.5		555.5	
02 CD 13 01 51 00 05 1401 61 01 00	4.2	0.7	4.9	4.9		4.9	
02 CD 13 01 51 00 05 1401 61 03 00	2.2		2.2	2.2		2.2	
02 CD 13 01 51 00 05 1403 61 01 00	0.7	0.1	0.8	0.8		0.8	
02 CD 13 01 51 00 05 1403 61 03 00	1.6	0.1	1.7	1.7		1.7	
02 CD 13 01 51 00 05 1404 61 00 00	1.0	0.1	1.1	1.1		1.1	
02 CD 13 01 51 00 05 1501 61 00 00	2.7	-0.5	2.2	2.2		2.2	
02 CD 13 01 51 00 05 1506 61 00 00	180.1		180.1	180.1		180.1	
02 CD 13 01 51 00 05 1507 61 00 00	4.7	-4.7					
02 CD 13 01 51 00 05 1507 61 65 00	225.7		225.7	225.7		225.7	
02 CD 13 01 51 00 05 1508 61 00 00	1.0		1.0	1.0		1.0	
07 CO 13 01 51 00 02 1202 61 60 04		600.0	600.0	600.0		600.0	
TOTAL CAPITULO 1000	1,341.2	479.6	1,820.8	1,820.8		1,820.8	
02 CD 13 01 51 00 05 2100 60 00 00	4.3	0.8	5.1	5.1		5.1	
02 CD 13 01 51 00 05 2200 60 00 00	1.7		1.7	1.7		1.7	
02 CD 13 01 51 00 05 2300 60 00 00	9.1		9.1	9.1		9.1	
02 CD 13 01 51 00 05 2400 60 00 00	14.1	15.7	29.8	29.8		29.8	
02 CD 13 01 51 00 05 2500 60 00 00	0.9	-0.9					
02 CD 13 01 51 00 05 2600 60 00 00	11.3		11.3	11.3		11.3	
02 CD 13 01 51 00 05 2700 60 00 00	3.2	4.0	7.2	7.2		7.2	
02 CD 13 01 51 00 12 2401 60 04 00		626.5	626.5	204.7		204.7	421.8
02 CD 13 01 51 00 12 2402 60 04 00		2,710.1	2,710.1	2,710.1		2,710.1	
02 CD 13 01 51 00 15 2401 60 00 00							
TOTAL CAPITULO 2000	44.6	3,356.2	3,400.8	2,979.0		2,979.0	421.8
02 CD 13 01 51 00 02 3105 11 00 00		4,285.5	4,285.5	4,285.5		4,285.5	
02 CD 13 01 51 00 05 3100 61 00 00	0.4	-0.1	0.3	0.3		0.3	
02 CD 13 01 51 00 05 3200 60 00 00	3.1	-0.5	2.6	2.6		2.6	
02 CD 13 01 51 00 05 3412 60 00 00	1.5	-1.5					
02 CD 13 01 51 00 05 3500 60 00 00	12.9	-12.9					
02 CD 13 01 51 00 05 3602 61 00 00	0.1	-0.1					
02 CD 13 01 51 00 05 3700 60 00 00	0.1		0.1	0.1		0.1	
02 CD 13 01 51 00 05 3800 60 00 00	0.1	-0.1					
02 CD 13 01 51 00 05 3806 11 00 00	6.8		6.8	6.8		6.8	
02 CD 13 01 51 00 11 3105 11 00 00		10,642.4	10,642.4	10,642.4		10,642.4	
02 CD 13 01 51 00 12 3301 60 51 00		28.6	28.6	28.6		28.6	
TOTAL CAPITULO 3000	25.0	14,941.3	14,966.3	14,966.3		14,966.3	
02 CD 13 01 51 00 12 5702 20 04 00		7,200.0	7,200.0	6,589.8		6,589.8	610.2
TOTAL CAPITULO 5000		7,200.0	7,200.0	6,589.8		6,589.8	610.2
02 CD 13 01 51 00 02 6100 60 04 00		1,255.0	1,255.0	1,223.1		1,223.1	31.9

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO

SUBFUNCION 01 ABASTO, COMERCIO Y SERVICIOS

PROGRAMA 51 INFRAESTRUCTURA PARA EL ABASTO Y COMERCIO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 13 01 51 00 07 6100 60 00 00		418.6	418.6	418.6		418.6	
02 CD 13 01 51 00 08 6100 60 00 00		3.4	3.4	3.4		3.4	
02 CD 13 01 51 00 08 6100 60 04 00		1,000.0	1,000.0	1,000.0		1,000.0	
02 CD 13 01 51 00 10 6100 60 04 00	180.0	-60.0	120.0	118.3		118.3	1.7
02 CD 13 01 51 00 12 6100 60 00 00		20.1	20.1	20.1		20.1	
02 CD 13 01 51 00 12 6100 60 04 00		2,544.8	2,544.8	2,544.8		2,544.8	
02 CD 13 01 51 00 14 6100 60 04 00		197.0	197.0	197.0		197.0	
02 CD 13 01 51 00 15 6100 60 00 00							
02 CD 13 01 51 00 15 6100 60 04 00	12,619.0	-1,474.0	11,145.0	9,814.9		9,814.9	1,330.1
02 CD 13 01 51 00 16 6100 60 00 00		53.6	53.6	53.6		53.6	
07 CO 13 01 51 00 02 6100 60 00 04		17,987.1	17,987.1	16,884.6		16,884.6	1,102.5
07 CO 13 01 51 00 02 6100 60 04 05	8,868.4	19,766.2	28,634.6	26,491.0		26,491.0	2,143.6
07 CO 13 01 51 00 02 6300 60 04 04		85.3	85.3	83.5		83.5	1.8
15 CO 13 01 51 00 04 6100 60 00 00							
TOTAL CAPITULO 6000	21,667.4	41,797.1	63,464.5	58,852.9		58,852.9	4,611.6
TOTAL PROGRAMA 51	23,078.2	67,774.2	90,852.4	85,208.8		85,208.8	5,643.6

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO

SUBFUNCION 02 INDUSTRIA

PROGRAMA 53 PROMOCION Y FOMENTO INDUSTRIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
04 C0 13 02 53 00 02 1103 11 00 00	623.6	66.3	689.9	689.8		689.8	0.1
04 C0 13 02 53 00 02 1104 11 00 00	91.5	10.3	101.8	101.8		101.8	
04 C0 13 02 53 00 02 1301 11 00 00	19.6	-7.5	12.1			12.1	
04 C0 13 02 53 00 02 1305 11 00 00	19.2	16.7	35.9	35.9		35.9	
04 C0 13 02 53 00 02 1306 11 00 00	76.9	56.9	133.8	133.8		133.8	
04 C0 13 02 53 00 02 1319 11 00 00	11.3	11.0	22.3	22.3		22.3	
04 C0 13 02 53 00 02 1401 11 01 00	68.3	11.3	79.6	79.6		79.6	
04 C0 13 02 53 00 02 1401 11 03 00	11.6	0.1	11.7			11.7	
04 C0 13 02 53 00 02 1403 11 01 00	26.5	1.6	28.1	28.1		28.1	
04 C0 13 02 53 00 02 1403 11 03 00	8.6		8.6	8.6		8.6	
04 C0 13 02 53 00 02 1404 11 00 00	5.4	27.9	33.3	33.3		33.3	
04 C0 13 02 53 00 02 1404 11 08 00	3.0	-3.0					
04 C0 13 02 53 00 02 1501 11 00 00	34.3	-10.2	24.1	24.1		24.1	
04 C0 13 02 53 00 02 1506 11 00 00	43.1	-10.9	32.2	32.2		32.2	
04 C0 13 02 53 00 02 1506 11 12 00		12.5	12.5	12.5		12.5	
04 C0 13 02 53 00 02 1507 11 00 00	50.9	-4.2	46.7	46.7		46.7	
04 C0 13 02 53 00 02 1507 11 12 00							
04 C0 13 02 53 00 02 1507 11 65 00	56.7	-56.7					
04 C0 13 02 53 00 02 1507 11 66 00	3.3	-1.4	1.9	1.9		1.9	
04 C0 13 02 53 00 02 1507 11 67 00	0.8	-0.8					
04 C0 13 02 53 00 02 1508 11 00 00	13.4	-0.1	13.3	13.3		13.3	
04 C0 13 02 53 00 03 1103 11 00 00	1,414.1	-320.2	1,093.9	935.6		935.6	158.3
04 C0 13 02 53 00 03 1104 11 00 00	99.3	-14.8	84.5	84.5		84.5	
04 C0 13 02 53 00 03 1201 11 00 00	34.0	-0.3	33.7	33.7		33.7	
04 C0 13 02 53 00 03 1301 11 00 00	25.5	-12.8	12.7	12.7		12.7	
04 C0 13 02 53 00 03 1305 11 00 00	44.5	-4.1	40.4	40.4		40.4	
04 C0 13 02 53 00 03 1306 11 00 00	181.6	-69.3	112.3	112.3		112.3	
04 C0 13 02 53 00 03 1319 11 00 00	107.6	-23.4	84.2	84.2		84.2	
04 C0 13 02 53 00 03 1401 11 01 00	247.5	20.4	267.9	267.9		267.9	
04 C0 13 02 53 00 03 1401 11 03 00	6.7	0.7	7.4	7.4		7.4	
04 C0 13 02 53 00 03 1403 11 01 00	94.3	1.7	96.0	96.0		96.0	
04 C0 13 02 53 00 03 1403 11 03 00	5.0	0.8	5.8	5.8		5.8	
04 C0 13 02 53 00 03 1404 11 00 00	81.7	14.3	96.0	96.0		96.0	
04 C0 13 02 53 00 03 1501 11 00 00	117.1	45.3	162.4	162.4		162.4	
04 C0 13 02 53 00 03 1506 11 00 00	96.9		96.9	55.4		55.4	41.5
04 C0 13 02 53 00 03 1507 11 00 00	209.4	102.0	311.4	273.2		273.2	38.2
04 C0 13 02 53 00 03 1507 11 12 00		10.3	10.3	10.3		10.3	
04 C0 13 02 53 00 03 1507 11 65 00	124.6	142.3	266.9	266.9		266.9	
04 C0 13 02 53 00 03 1507 11 66 00	6.4		6.4	4.1		4.1	2.3
04 C0 13 02 53 00 03 1507 11 67 00	0.4		0.4				0.4
04 C0 13 02 53 00 03 1508 11 00 00	31.9	27.0	58.9	58.9		58.9	
04 C0 13 02 53 00 04 1103 11 00 00	1,710.8	58.5	1,769.3	1,769.2		1,769.2	0.1
04 C0 13 02 53 00 04 1104 11 00 00	243.2	3.5	246.7	246.7		246.7	
04 C0 13 02 53 00 04 1301 11 00 00	17.2	5.8	23.0	23.0		23.0	
04 C0 13 02 53 00 04 1305 11 00 00	54.2	16.7	70.9	50.2		50.2	20.7
04 C0 13 02 53 00 04 1306 11 00 00	216.7	-21.5	195.2	195.2		195.2	
04 C0 13 02 53 00 04 1319 11 00 00	30.0	34.9	64.9	64.1		64.1	0.8

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO
SUBFUNCION 02 INDUSTRIA
PROGRAMA 53 PROMOCION Y FOMENTO INDUSTRIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
04 C0 13 02 53 00 04 1401 11 01 00	232.5	34.5	267.0	264.3		264.3	2.7
04 C0 13 02 53 00 04 1401 11 03 00	16.4	0.3	16.7	16.7		16.7	
04 C0 13 02 53 00 04 1403 11 01 00	84.8		84.8	68.9		68.9	15.9
04 C0 13 02 53 00 04 1403 11 03 00	12.2	0.3	12.5	12.4		12.4	0.1
04 C0 13 02 53 00 04 1404 11 00 00	64.7	0.3	65.0	65.0		65.0	
04 C0 13 02 53 00 04 1404 11 08 00		20.4	20.4	20.4		20.4	
04 C0 13 02 53 00 04 1501 11 00 00	74.5		74.5	68.6		68.6	5.9
04 C0 13 02 53 00 04 1506 11 00 00	61.4	7.7	69.1	69.1		69.1	
04 C0 13 02 53 00 04 1507 11 00 00	353.0	-167.2	185.8	185.8		185.8	
04 C0 13 02 53 00 04 1507 11 12 00		7.8	7.8	7.8		7.8	
04 C0 13 02 53 00 04 1507 11 65 00		225.6	225.6	225.6		225.6	
04 C0 13 02 53 00 04 1508 11 00 00	39.0	-7.0	32.0	32.0		32.0	
TOTAL CAPITULO 1000	7,307.1	260.3	7,567.4	7,280.4		7,280.4	287.0
04 C0 13 02 53 00 02 2101 10 00 00	18.0	-0.3	17.7	17.7		17.7	
04 C0 13 02 53 00 02 2102 10 00 00	9.5	-0.5	9.0	9.0		9.0	
04 C0 13 02 53 00 02 2103 10 00 00	5.0	-1.5	3.5	3.5		3.5	
04 C0 13 02 53 00 02 2104 10 00 00	1.4	-1.4					
04 C0 13 02 53 00 02 2105 10 00 00	32.1	-0.6	31.5	31.3		31.3	0.2
04 C0 13 02 53 00 02 2106 10 00 00	15.0	10.3	25.3	25.3		25.3	
04 C0 13 02 53 00 02 2201 10 00 00	18.0	38.2	56.2	56.2		56.2	
04 C0 13 02 53 00 02 2203 10 00 00	1.2		1.2	1.2		1.2	
04 C0 13 02 53 00 02 2302 10 00 00	12.0	-1.0	11.0	11.0		11.0	
04 C0 13 02 53 00 02 2401 10 00 00	0.6	-0.3	0.3	0.3		0.3	
04 C0 13 02 53 00 02 2402 10 00 00	1.9	-1.9					
04 C0 13 02 53 00 02 2403 10 00 00	3.1	-1.9	1.2	1.2		1.2	
04 C0 13 02 53 00 02 2404 10 00 00	2.2	-0.1	2.1	2.1		2.1	
04 C0 13 02 53 00 02 2503 10 00 00	0.9	-0.4	0.5	0.5		0.5	
04 C0 13 02 53 00 02 2601 10 00 00	58.3		58.3	58.3		58.3	
04 C0 13 02 53 00 02 2602 10 00 00	6.0	-2.4	3.6	3.6		3.6	
04 C0 13 02 53 00 02 2701 10 00 00	7.8	-0.9	6.9	6.7		6.7	0.2
04 C0 13 02 53 00 02 2702 10 00 00	0.7		0.7	0.7		0.7	
04 C0 13 02 53 00 03 2101 10 00 00	13.0	-8.8	4.2	4.2		4.2	
04 C0 13 02 53 00 03 2102 10 00 00	3.9	-0.2	3.7	3.7		3.7	
04 C0 13 02 53 00 03 2103 10 00 00	0.6	0.4	1.0	1.0		1.0	
04 C0 13 02 53 00 03 2104 10 00 00	0.2	-0.2					
04 C0 13 02 53 00 03 2105 10 00 00	3.7	1.5	5.2	5.2		5.2	
04 C0 13 02 53 00 03 2106 10 00 00	5.6	-3.1	2.5	2.5		2.5	
04 C0 13 02 53 00 03 2201 10 00 00	13.1	1.9	15.0	15.0		15.0	
04 C0 13 02 53 00 03 2203 10 00 00	0.2	-0.1	0.1	0.1		0.1	
04 C0 13 02 53 00 03 2302 10 00 00	22.2	-0.9	21.3	21.3		21.3	
04 C0 13 02 53 00 03 2303 10 00 00	1.9	-0.4	1.5	1.5		1.5	
04 C0 13 02 53 00 03 2401 10 00 00	0.4	-0.3	0.1	0.1		0.1	
04 C0 13 02 53 00 03 2402 10 00 00	0.4	2.6	3.0	3.0		3.0	
04 C0 13 02 53 00 03 2403 10 00 00	0.4	-0.4					
04 C0 13 02 53 00 03 2404 10 00 00	3.3	-2.2	1.1	1.1		1.1	
04 C0 13 02 53 00 03 2503 10 00 00	0.3	-0.2	0.1	0.1		0.1	
04 C0 13 02 53 00 03 2505 10 00 00	0.2	-0.1	0.1	0.1		0.1	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO
SUBFUNCION 02 INDUSTRIA
PROGRAMA 53 PROMOCION Y FOMENTO INDUSTRIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
04 C0 13 02 53 00 03 2601 10 00 00	36.9	8.0	44.9	44.9		44.9	
04 C0 13 02 53 00 03 2602 10 00 00	0.7	-0.3	0.4	0.4		0.4	
04 C0 13 02 53 00 03 2701 10 00 00	11.1		11.1	11.1		11.1	
04 C0 13 02 53 00 03 2702 10 00 00	1.1	-1.0	0.1	0.1		0.1	
04 C0 13 02 53 00 04 2101 10 00 00	12.0	-0.4	11.6	11.4		11.4	0.2
04 C0 13 02 53 00 04 2102 10 00 00	4.8	0.4	5.2	5.2		5.2	
04 C0 13 02 53 00 04 2103 10 00 00	0.6	-0.2	0.4	0.4		0.4	
04 C0 13 02 53 00 04 2105 10 00 00	7.8	-7.0	0.8				0.8
04 C0 13 02 53 00 04 2106 10 00 00	2.4	-0.6	1.8	1.8		1.8	
04 C0 13 02 53 00 04 2201 10 00 00	36.7	2.0	38.7	38.7		38.7	
04 C0 13 02 53 00 04 2203 10 00 00	0.6	-0.3	0.3				0.3
04 C0 13 02 53 00 04 2302 10 00 00	1.2	2.0	3.2	2.7		2.7	0.5
04 C0 13 02 53 00 04 2303 10 00 00	5.4	-4.4	1.0	0.9		0.9	0.1
04 C0 13 02 53 00 04 2401 10 00 00	0.6	-0.4	0.2				0.2
04 C0 13 02 53 00 04 2402 10 00 00	0.6	-0.4	0.2				0.2
04 C0 13 02 53 00 04 2403 10 00 00	3.6	-3.1	0.5	0.2		0.2	0.3
04 C0 13 02 53 00 04 2404 10 00 00	3.6	3.0	6.6	6.6		6.6	
04 C0 13 02 53 00 04 2601 10 00 00	22.8		22.8	22.8		22.8	
04 C0 13 02 53 00 04 2701 10 00 00	16.2		16.2	10.6		10.6	5.6
TOTAL CAPITULO 2000	431.8	22.1	453.9	445.3		445.3	8.6
04 C0 13 02 53 00 02 3101 11 00 00	0.8	-0.5	0.3	0.3		0.3	
04 C0 13 02 53 00 02 3102 11 00 00	0.6	-0.6					
04 C0 13 02 53 00 02 3103 11 00 00	96.0	16.1	112.1	112.1		112.1	
04 C0 13 02 53 00 02 3104 11 70 00	28.8	5.3	34.1	23.9		23.9	10.2
04 C0 13 02 53 00 02 3105 11 00 00	9.6	-9.6					
04 C0 13 02 53 00 02 3201 10 00 00	424.8	-8.0	416.8	416.7		416.7	0.1
04 C0 13 02 53 00 02 3203 10 00 00	52.9	-45.2	7.7	7.7		7.7	
04 C0 13 02 53 00 02 3206 10 00 00	4.2	-1.0	3.2	3.2		3.2	
04 C0 13 02 53 00 02 3301 10 00 00		152.7	152.7	152.7		152.7	
04 C0 13 02 53 00 02 3302 10 00 00	18.4	-2.0	16.4	16.4		16.4	
04 C0 13 02 53 00 02 3403 10 00 00	0.3	-0.3					
04 C0 13 02 53 00 02 3404 11 00 00	40.7	0.1	40.8	40.8		40.8	
04 C0 13 02 53 00 02 3407 10 00 00	42.1	-19.7	22.4	22.4		22.4	
04 C0 13 02 53 00 02 3409 10 00 00		40.5	40.5	40.5		40.5	
04 C0 13 02 53 00 02 3411 10 00 00	6.7	-2.7	4.0	4.0		4.0	
04 C0 13 02 53 00 02 3412 10 00 00	43.0		43.0	34.7		34.7	8.3
04 C0 13 02 53 00 02 3414 10 00 00	4.6	1.8	6.4	6.4		6.4	
04 C0 13 02 53 00 02 3501 10 00 00	7.5	-0.2	7.3	7.3		7.3	
04 C0 13 02 53 00 02 3502 10 00 00	3.6	-0.8	2.8	2.8		2.8	
04 C0 13 02 53 00 02 3503 10 00 00	24.9		24.9	24.3		24.3	0.6
04 C0 13 02 53 00 02 3505 10 00 00	6.0	11.4	17.4	17.2		17.2	0.2
04 C0 13 02 53 00 02 3506 10 00 00	22.7	-7.1	15.6	15.6		15.6	
04 C0 13 02 53 00 02 3601 11 00 00	204.9	-182.0	22.9	22.9		22.9	
04 C0 13 02 53 00 02 3602 11 00 00	7.9	-4.2	3.7	3.7		3.7	
04 C0 13 02 53 00 02 3604 11 00 00	2.2	-2.2					
04 C0 13 02 53 00 02 3605 11 00 00	87.9	6.0	93.9	93.9		93.9	
04 C0 13 02 53 00 02 3701 10 00 00	24.0		24.0	23.8		23.8	0.2

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO

SUBFUNCION 02 INDUSTRIA

PROGRAMA 53 PROMOCION Y FOMENTO INDUSTRIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
04 C0 13 02 53 00 02 3702 10 00 00	9.0	-0.4	8.6	8.6		8.6	
04 C0 13 02 53 00 02 3705 10 00 00	15.0		15.0	15.0		15.0	
04 C0 13 02 53 00 02 3706 10 00 00	25.0	18.1	43.1	43.1		43.1	
04 C0 13 02 53 00 02 3806 11 00 00	2,109.7	200.3	2,310.0	2,309.9		2,309.9	0.1
04 C0 13 02 53 00 03 3101 11 00 00	0.2	-0.2					
04 C0 13 02 53 00 03 3102 11 00 00	0.1	-0.1					
04 C0 13 02 53 00 03 3103 11 00 00	66.5	14.9	81.4	81.4		81.4	
04 C0 13 02 53 00 03 3104 11 00 00	1.9	-1.9					
04 C0 13 02 53 00 03 3105 11 00 00	1.1	0.2	1.3	1.3		1.3	
04 C0 13 02 53 00 03 3203 10 00 00	17.8	-12.5	5.3	5.3		5.3	
04 C0 13 02 53 00 03 3302 10 00 00	11.1	3.9	15.0	15.0		15.0	
04 C0 13 02 53 00 03 3403 10 00 00	1.9	-1.9					
04 C0 13 02 53 00 03 3404 11 00 00	7.4	1.5	8.9	8.9		8.9	
04 C0 13 02 53 00 03 3407 10 00 00	5.6	-3.8	1.8	1.8		1.8	
04 C0 13 02 53 00 03 3411 10 00 00	42.5	13.3	55.8	55.8		55.8	
04 C0 13 02 53 00 03 3412 10 00 00	11.1	13.2	24.3	24.3		24.3	
04 C0 13 02 53 00 03 3501 10 00 00	11.1	-5.9	5.2	5.2		5.2	
04 C0 13 02 53 00 03 3502 10 00 00	3.7	-3.7					
04 C0 13 02 53 00 03 3503 10 00 00	22.2		17.2	17.2		17.2	
04 C0 13 02 53 00 03 3504 10 00 00	3.7	-3.7					
04 C0 13 02 53 00 03 3506 10 00 00	11.1	8.9	20.0	20.0		20.0	
04 C0 13 02 53 00 03 3601 11 00 00	0.4	-0.4					
04 C0 13 02 53 00 03 3602 11 00 00	5.6		5.6	5.5		5.5	0.1
04 C0 13 02 53 00 03 3603 11 00 00	1.9	-1.9					
04 C0 13 02 53 00 03 3604 11 00 00	0.4	-0.4					
04 C0 13 02 53 00 03 3701 10 00 00	14.8	-0.6	14.2	14.2		14.2	
04 C0 13 02 53 00 03 3702 10 00 00	1.9	-1.9					
04 C0 13 02 53 00 03 3705 10 00 00	1.5	-1.5					
04 C0 13 02 53 00 03 3706 10 00 00	1.5	-1.4	0.1				0.1
04 C0 13 02 53 00 03 3806 11 00 00	1,141.0	79.8	1,220.8	1,220.8		1,220.8	
04 C0 13 02 53 00 04 3103 11 00 00	96.0	17.3	113.3	113.3		113.3	
04 C0 13 02 53 00 04 3104 11 00 00	42.0	4.8	46.8	46.8		46.8	
04 C0 13 02 53 00 04 3105 11 00 00	10.8	-4.5	6.3	5.4		5.4	0.9
04 C0 13 02 53 00 04 3203 10 00 00	42.0	-32.1	9.9	9.9		9.9	
04 C0 13 02 53 00 04 3206 10 00 00	0.4		0.4	0.4		0.4	
04 C0 13 02 53 00 04 3301 10 00 00		487.5	487.5	487.5		487.5	
04 C0 13 02 53 00 04 3403 10 00 00	7.2	-6.6	0.6	0.3		0.3	0.3
04 C0 13 02 53 00 04 3404 11 00 00	48.0		48.0	48.0		48.0	
04 C0 13 02 53 00 04 3407 10 00 00	15.0	-13.2	1.8	1.4		1.4	0.4
04 C0 13 02 53 00 04 3411 10 00 00	72.0	17.5	89.5	89.5		89.5	
04 C0 13 02 53 00 04 3412 10 00 00	34.8	10.6	45.4	45.4		45.4	
04 C0 13 02 53 00 04 3501 10 00 00	1.2	0.6	1.8	1.6		1.6	0.2
04 C0 13 02 53 00 04 3502 10 00 00	1.2	0.4	1.6	1.5		1.5	0.1
04 C0 13 02 53 00 04 3503 10 00 00	21.0	0.9	21.9	21.0		21.0	0.9
04 C0 13 02 53 00 04 3506 10 00 00	27.0	-1.1	25.9	25.9		25.9	
04 C0 13 02 53 00 04 3601 11 00 00	12.0		12.0	11.2		11.2	0.8
04 C0 13 02 53 00 04 3602 11 00 00	9.0	14.2	23.2	23.2		23.2	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO

SUBFUNCION 02 INDUSTRIA

PROGRAMA 53 PROMOCION Y FOMENTO INDUSTRIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
04 C0 13 02 53 00 04 3701 10 00 00	12.0	6.0	18.0	17.5		17.5	0.5
04 C0 13 02 53 00 04 3702 10 00 00	1.2	6.4	7.6	7.4		7.4	0.2
04 C0 13 02 53 00 04 3705 10 00 00		4.9	4.9	4.7		4.7	0.2
04 C0 13 02 53 00 04 3706 10 00 00		12.6	12.6	11.9		11.9	0.7
04 C0 13 02 53 00 04 3803 10 00 00	4.8	-1.0	3.8	0.8		0.8	3.0
04 C0 13 02 53 00 04 3806 11 00 00	2,064.1	188.6	2,252.7	2,252.7		2,252.7	
TOTAL CAPITULO 3000	7,233.5	968.5	8,202.0	8,173.9		8,173.9	28.1
04 C0 13 02 53 00 02 4103 11 00 00		1.0	1.0	1.0		1.0	
04 C0 13 02 53 00 03 4103 11 00 00	1.0	1.6	2.6	2.6		2.6	
04 C0 13 02 53 00 04 4103 11 00 00		0.8	0.8				0.8
TOTAL CAPITULO 4000	1.0	3.4	4.4	3.6		3.6	0.8
04 C0 13 02 53 00 02 5204 20 00 00		17.0	17.0	12.6		12.6	4.4
04 C0 13 02 53 00 02 5206 20 00 00		79.0	79.0	78.9		78.9	0.1
04 C0 13 02 53 00 03 5204 20 00 00		127.9	127.9	127.9		127.9	
04 C0 13 02 53 00 03 5301 20 00 00		145.0	145.0	145.0		145.0	
TOTAL CAPITULO 5000		368.9	368.9	364.4		364.4	4.5
04 C0 13 02 53 00 03 7105 21 00 00	5,600.0	-5,600.0					
TOTAL CAPITULO 7000	5,600.0	-5,600.0					
TOTAL PROGRAMA 53	20,573.4	-3,976.8	16,596.6	16,267.6		16,267.6	329.0

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO
SUBFUNCION 02 INDUSTRIA
PROGRAMA 55 PRODUCCION DE CARPETA ASFALTICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 CD 13 02 55 00 01 1103 11 00 00	22,369.4	1,048.7	23,418.1	23,418.1		23,418.1	
07 CD 13 02 55 00 01 1202 11 00 00	156.3	5.6	161.9	161.9		161.9	
07 CD 13 02 55 00 01 1301 11 00 00	714.2	-121.1	593.1	593.1		593.1	
07 CD 13 02 55 00 01 1305 11 00 00	627.6	23.4	651.0	650.5		650.5	0.5
07 CD 13 02 55 00 01 1306 11 00 00	2,497.3	19.1	2,516.4	2,516.4		2,516.4	
07 CD 13 02 55 00 01 1308 11 00 00	2,344.4	2,196.3	4,540.7	4,540.7		4,540.7	
07 CD 13 02 55 00 01 1316 11 00 00		32.6	32.6	32.6		32.6	
07 CD 13 02 55 00 01 1319 11 00 00	2,126.7	-1,088.5	1,038.2	1,038.2		1,038.2	
07 CD 13 02 55 00 01 1322 11 00 00	2,732.1	765.3	3,497.4	3,497.4		3,497.4	
07 CD 13 02 55 00 01 1401 11 01 00	3,012.2	459.5	3,471.7	3,471.7		3,471.7	
07 CD 13 02 55 00 01 1401 11 03 00	20.9	-0.4	20.5	20.5		20.5	
07 CD 13 02 55 00 01 1403 11 01 00	1,187.0	5.4	1,192.4	1,181.4		1,181.4	11.0
07 CD 13 02 55 00 01 1403 11 03 00	8.2	0.2	8.4	8.4		8.4	
07 CD 13 02 55 00 01 1404 11 00 00	457.3	52.5	509.8	509.8		509.8	
07 CD 13 02 55 00 01 1404 11 08 00	2.8	17.8	20.6	14.5		14.5	6.1
07 CD 13 02 55 00 01 1501 11 00 00	1,396.2	35.7	1,431.9	1,431.9		1,431.9	
07 CD 13 02 55 00 01 1505 11 00 00		1,259.0	1,259.0	615.5		615.5	643.5
07 CD 13 02 55 00 01 1506 11 00 00	1,780.6	-191.1	1,589.5	1,589.5		1,589.5	
07 CD 13 02 55 00 01 1507 11 00 00	3,893.4	714.6	4,608.0	4,484.6		4,484.6	123.4
07 CD 13 02 55 00 01 1507 11 12 00	56.3	367.0	423.3	423.3		423.3	
07 CD 13 02 55 00 01 1507 11 65 00	2,919.8	-96.6	2,823.2	2,823.2		2,823.2	
07 CD 13 02 55 00 01 1507 11 66 00	73.7	9.5	83.2	46.3		46.3	36.9
07 CD 13 02 55 00 01 1507 11 67 00		0.1	0.1				0.1
07 CD 13 02 55 00 01 1507 11 68 00	52.8		52.8				52.8
07 CD 13 02 55 00 01 1508 11 00 00	449.8	26.0	475.8	475.8		475.8	
07 CD 13 02 55 00 01 1510 11 12 00		31.0	31.0				31.0
TOTAL CAPITULO 1000	48,879.0	5,571.6	54,450.6	53,545.3		53,545.3	905.3
07 CD 13 02 55 00 01 2101 10 00 00	295.6	21.2	316.8	316.8		316.8	
07 CD 13 02 55 00 01 2102 10 00 00	119.6	19.1	138.7	138.7		138.7	
07 CD 13 02 55 00 01 2103 10 00 00	33.2	154.3	187.5	187.5		187.5	
07 CD 13 02 55 00 01 2105 10 00 00	223.8	-113.6	110.2	110.2		110.2	
07 CD 13 02 55 00 01 2106 10 00 00	129.6	138.8	268.4	268.4		268.4	
07 CD 13 02 55 00 01 2201 10 00 00	1,623.6	441.8	2,065.4	2,065.4		2,065.4	
07 CD 13 02 55 00 01 2301 10 00 00	40,332.8	15,833.4	56,166.2	56,166.2		56,166.2	
07 CD 13 02 55 00 01 2302 10 00 00	7,230.0	1,657.4	8,887.4	8,883.6		8,883.6	3.8
07 CD 13 02 55 00 01 2303 10 00 00	12.0	-7.3	4.7	4.7		4.7	
07 CD 13 02 55 00 01 2401 10 00 00	489.1	-219.5	269.6	269.6		269.6	
07 CD 13 02 55 00 01 2402 10 00 00	90.0	51.2	141.2	141.2		141.2	
07 CD 13 02 55 00 01 2403 10 00 00	60.0	-18.2	41.8	41.8		41.8	
07 CD 13 02 55 00 01 2404 10 00 00	373.2	-70.4	302.8	302.8		302.8	
07 CD 13 02 55 00 01 2501 10 00 00	12.3	-4.8	7.5	7.5		7.5	
07 CD 13 02 55 00 01 2503 10 00 00	481.4	-32.4	449.0	449.0		449.0	
07 CD 13 02 55 00 01 2504 10 00 00	30.0	-3.7	26.3	26.3		26.3	
07 CD 13 02 55 00 01 2505 10 00 00	52.2	-24.0	28.2	28.2		28.2	
07 CD 13 02 55 00 01 2601 10 00 00	13,930.5	11,394.9	25,325.4	25,325.4		25,325.4	
07 CD 13 02 55 00 01 2602 10 00 00	573.8	-141.4	432.4	432.4		432.4	
07 CD 13 02 55 00 01 2701 10 00 00	1,175.5	225.2	1,400.7	1,400.7		1,400.7	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO
SUBFUNCION 02 INDUSTRIA
PROGRAMA 55 PRODUCCION DE CARPETA ASFALTICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 CD 13 02 55 00 01 2702 10 00 00	357.2	-173.2	184.0	184.0		184.0	
07 CD 13 02 55 00 01 2703 10 00 00	5.5	-5.5					
07 CD 13 02 55 00 01 2801 10 00 00	814.3	-42.4	771.9	771.9		771.9	
TOTAL CAPITULO 2000	68,445.2	29,080.9	97,526.1	97,522.3		97,522.3	3.8
07 CD 13 02 55 00 01 3103 11 00 00	200.0	200.6	400.6	400.6		400.6	
07 CD 13 02 55 00 01 3104 11 70 00	2,000.0	730.3	2,730.3	2,730.3		2,730.3	
07 CD 13 02 55 00 01 3105 11 00 00	600.0	45.7	645.7	645.7		645.7	
07 CD 13 02 55 00 01 3202 10 00 00	40.7	1.4	42.1	42.1		42.1	
07 CD 13 02 55 00 01 3203 10 00 00	150.0	-43.5	106.5	106.5		106.5	
07 CD 13 02 55 00 01 3301 10 00 00	140.0	225.7	365.7	365.7		365.7	
07 CD 13 02 55 00 01 3303 10 00 00	5.0	350.0	355.0	355.0		355.0	
07 CD 13 02 55 00 01 3305 10 00 00	100.0	1,651.9	1,751.9	1,751.9		1,751.9	
07 CD 13 02 55 00 01 3402 10 00 00	14,493.4	5,373.4	19,866.8	19,857.2		19,857.2	9.6
07 CD 13 02 55 00 01 3404 11 00 00	1,072.6		1,072.6	1,072.6		1,072.6	
07 CD 13 02 55 00 01 3407 10 00 00	394.9	-187.9	207.0	207.0		207.0	
07 CD 13 02 55 00 01 3409 10 00 00		129.6	129.6	129.6		129.6	
07 CD 13 02 55 00 01 3411 10 00 00	4,600.0	288.2	4,888.2	4,888.2		4,888.2	
07 CD 13 02 55 00 01 3412 10 00 00	777.6	83.3	860.9	860.9		860.9	
07 CD 13 02 55 00 01 3414 10 00 00	220.5		220.5	208.4		208.4	12.1
07 CD 13 02 55 00 01 3501 10 00 00	119.5	31.4	150.9	150.9		150.9	
07 CD 13 02 55 00 01 3502 10 00 00	64.0	86.3	150.3	150.3		150.3	
07 CD 13 02 55 00 01 3503 10 00 00	4,621.0	-858.4	3,762.6	3,762.0		3,762.0	0.6
07 CD 13 02 55 00 01 3504 10 00 00	300.0	1,762.7	2,062.7	2,062.7		2,062.7	
07 CD 13 02 55 00 01 3505 10 00 00	150.0	-113.9	36.1	36.1		36.1	
07 CD 13 02 55 00 01 3506 10 00 00	263.0	40.4	303.4	303.4		303.4	
07 CD 13 02 55 00 01 3601 11 00 00	65.7	95.7	161.4	161.4		161.4	
07 CD 13 02 55 00 01 3701 10 00 00	1.0	0.1	1.1	1.1		1.1	
07 CD 13 02 55 00 01 3702 10 00 00		2.7	2.7	2.7		2.7	
07 CD 13 02 55 00 01 3803 10 00 00	23.0	73.2	96.2	96.2		96.2	
07 CD 13 02 55 00 01 3806 11 00 00	2,966.6	656.7	3,623.3	3,327.0		3,327.0	296.3
TOTAL CAPITULO 3000	33,368.5	10,625.6	43,994.1	43,675.5		43,675.5	318.6
07 CD 13 02 55 00 01 4103 11 00 00	30.0	-1.5	28.5	28.5		28.5	
07 CD 13 02 55 00 01 4105 11 00 00	194.7	76.6	271.3	271.3		271.3	
TOTAL CAPITULO 4000	224.7	75.1	299.8	299.8		299.8	
07 CD 13 02 55 00 01 5204 20 00 00		444.9	444.9	444.9		444.9	
07 CD 13 02 55 00 01 5206 20 00 00		923.2	923.2	923.2		923.2	
07 CD 13 02 55 00 01 5301 20 00 00		633.2	633.2	633.2		633.2	
07 CD 13 02 55 00 01 5401 20 00 00		107.0	107.0	107.0		107.0	
07 CD 13 02 55 00 01 5502 20 00 00	2,213.9	5,163.2	7,377.1	7,369.3		7,369.3	7.8
TOTAL CAPITULO 5000	2,213.9	7,271.5	9,485.4	9,477.6		9,477.6	7.8
07 CD 13 02 55 00 01 6100 60 00 00							
TOTAL CAPITULO 6000							
TOTAL PROGRAMA 55	153,131.3	52,624.7	205,756.0	204,520.5		204,520.5	1,235.5

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO
SUBFUNCION 03 SECTOR PRIMARIO
PROGRAMA 56 PRODUCCION Y FOMENTO DE LA ACTIVIDAD AGRICOLA Y PECUARIA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 13 03 56 00 01 1202 61 60 00	901.5	84.4	985.9	985.9		985.9	
02 CD 13 03 56 00 05 1103 61 00 00	1,677.5	-212.9	1,464.6	1,464.6		1,464.6	
02 CD 13 03 56 00 05 1104 61 00 00	2,930.7	-732.5	2,198.2	2,198.2		2,198.2	
02 CD 13 03 56 00 05 1202 61 60 00	1,127.0	-430.1	696.9	696.9		696.9	
02 CD 13 03 56 00 05 1301 61 00 00	169.5	-34.6	134.9	134.9		134.9	
02 CD 13 03 56 00 05 1305 61 00 00	118.1		118.1	118.1		118.1	
02 CD 13 03 56 00 05 1306 61 00 00	472.3		472.3	472.3		472.3	
02 CD 13 03 56 00 05 1319 61 00 00	484.2	-65.2	419.0	419.0		419.0	
02 CD 13 03 56 00 05 1322 61 00 00	33.5	143.2	176.7	176.7		176.7	
02 CD 13 03 56 00 05 1401 61 01 00	382.4	63.3	445.7	445.7		445.7	
02 CD 13 03 56 00 05 1401 61 03 00	197.8	6.2	204.0	204.0		204.0	
02 CD 13 03 56 00 05 1403 61 01 00	68.0	9.2	77.2	77.2		77.2	
02 CD 13 03 56 00 05 1403 61 03 00	146.5	4.4	150.9	150.9		150.9	
02 CD 13 03 56 00 05 1404 61 00 00	92.1	4.9	97.0	97.0		97.0	
02 CD 13 03 56 00 05 1501 61 00 00	246.2	-12.5	233.7	233.7		233.7	
02 CD 13 03 56 00 05 1506 61 00 00	180.1	18.6	198.7	198.7		198.7	
02 CD 13 03 56 00 05 1507 61 00 00	895.8	-17.8	878.0	878.0		878.0	
02 CD 13 03 56 00 05 1507 61 65 00	397.0		397.0	397.0		397.0	
02 CD 13 03 56 00 05 1508 61 00 00	86.6	3.7	90.3	90.3		90.3	
02 CD 13 03 56 00 10 1202 61 60 00	656.0	-171.6	484.4	484.4		484.4	
02 CD 13 03 56 00 12 1104 61 00 00							
02 CD 13 03 56 00 12 1202 61 60 00		27.1	27.1	27.1		27.1	
02 CD 13 03 56 00 12 1508 61 00 00							
02 CD 13 03 56 00 13 1103 61 00 00	1,469.3	-1,066.0	403.3	403.3		403.3	
02 CD 13 03 56 00 13 1201 61 00 00	64.4	-64.4					
02 CD 13 03 56 00 14 1103 11 00 00	10,000.0	-577.9	9,422.1	9,422.1		9,422.1	
02 CD 13 03 56 00 14 1202 61 60 00	369.9	-9.5	360.4	360.4		360.4	
02 CD 13 03 56 00 16 1103 61 00 00	1,429.5	-587.5	842.0	842.0		842.0	
02 CD 13 03 56 00 16 1104 61 00 00	4,242.2	-393.2	3,849.0	3,849.0		3,849.0	
02 CD 13 03 56 00 16 1202 61 60 00	525.0	-323.4	201.6	201.6		201.6	
02 CD 13 03 56 00 16 1301 61 00 00	163.5	-83.7	79.8	79.8		79.8	
02 CD 13 03 56 00 16 1305 61 00 00	155.9	-27.9	128.0	128.0		128.0	
02 CD 13 03 56 00 16 1306 61 00 00	623.7	-95.7	528.0	528.0		528.0	
02 CD 13 03 56 00 16 1319 61 00 00	482.6	-299.4	183.2	183.2		183.2	
02 CD 13 03 56 00 16 1322 61 00 00	245.1	272.8	517.9	517.9		517.9	
02 CD 13 03 56 00 16 1401 61 01 00	468.2	72.8	541.0	541.0		541.0	
02 CD 13 03 56 00 16 1401 61 03 00	254.5	8.2	262.7	262.7		262.7	
02 CD 13 03 56 00 16 1403 61 01 00	71.3	-14.7	56.6	56.6		56.6	
02 CD 13 03 56 00 16 1403 61 03 00	212.1	6.6	218.7	218.7		218.7	
02 CD 13 03 56 00 16 1404 61 00 00	115.9	-0.2	115.7	115.7		115.7	
02 CD 13 03 56 00 16 1501 61 00 00	399.6	-24.4	375.2	375.2		375.2	
02 CD 13 03 56 00 16 1506 61 00 00	428.2	-237.2	191.0	191.0		191.0	
02 CD 13 03 56 00 16 1507 61 00 00	885.9	242.1	1,128.0	1,128.0		1,128.0	
02 CD 13 03 56 00 16 1507 61 65 00	616.6	18.5	635.1	635.1		635.1	
02 CD 13 03 56 00 16 1508 61 00 00	113.4	0.5	113.9	113.9		113.9	
04 CO 13 03 56 00 06 1103 11 00 00	4,081.2	-47.6	4,033.6	3,615.6		3,615.6	418.0
04 CO 13 03 56 00 06 1104 11 00 00	3,947.0		3,947.0	3,840.1		3,840.1	106.9

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO
SUBFUNCION 03 SECTOR PRIMARIO
PROGRAMA 56 PRODUCCION Y FOMENTO DE LA ACTIVIDAD AGRICOLA Y PECUARIA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
04 C0 13 03 56 00 06 1202 61 60 00	29,881.8	-858.9	29,022.9	23,484.5		23,484.5	5,538.4
04 C0 13 03 56 00 06 1301 11 00 00	1,128.0	-931.2	196.8	97.0		97.0	99.8
04 C0 13 03 56 00 06 1305 11 00 00	174.8	54.0	228.8	195.5		195.5	33.3
04 C0 13 03 56 00 06 1306 11 00 00	933.3		933.3	873.4		873.4	59.9
04 C0 13 03 56 00 06 1308 11 12 00		83.6	83.6	53.6		53.6	30.0
04 C0 13 03 56 00 06 1319 11 00 00	2,863.1	-1,887.2	975.9	618.5		618.5	357.4
04 C0 13 03 56 00 06 1322 11 00 00		691.2	691.2	687.9		687.9	3.3
04 C0 13 03 56 00 06 1401 11 01 00	713.3	113.9	827.2	827.2		827.2	
04 C0 13 03 56 00 06 1401 11 03 00	237.0	33.7	270.7	243.6		243.6	27.1
04 C0 13 03 56 00 06 1403 11 01 00	92.8	127.0	219.8	113.4		113.4	106.4
04 C0 13 03 56 00 06 1403 11 03 00	176.4	24.0	200.4	184.1		184.1	16.3
04 C0 13 03 56 00 06 1404 11 00 00	97.6	151.9	249.5	99.6		99.6	149.9
04 C0 13 03 56 00 06 1404 11 08 00	38.5	36.3	74.8				74.8
04 C0 13 03 56 00 06 1501 11 00 00	308.0	88.7	396.7				396.7
04 C0 13 03 56 00 06 1506 11 00 00	439.5	101.2	540.7	328.9		328.9	211.8
04 C0 13 03 56 00 06 1507 11 00 00	1,099.5	1,948.7	3,048.2	2,207.8		2,207.8	840.4
04 C0 13 03 56 00 06 1507 11 12 00		43.5	43.5	43.5		43.5	
04 C0 13 03 56 00 06 1507 11 65 00	1,037.4		1,037.4	721.8		721.8	315.6
04 C0 13 03 56 00 06 1507 11 66 00	92.0		92.0	46.0		46.0	46.0
04 C0 13 03 56 00 06 1508 11 00 00	120.5	46.3	166.8	80.9		80.9	85.9
TOTAL CAPITULO 1000	82,061.3	-4,676.7	77,384.6	68,466.7		68,466.7	8,917.9
02 CD 13 03 56 00 01 2300 60 00 00	600.0	-169.2	430.8	430.8		430.8	
02 CD 13 03 56 00 01 2400 60 00 00	750.0	-238.7	511.3	511.3		511.3	
02 CD 13 03 56 00 01 2500 60 00 00	15.0	-11.4	3.6	3.6		3.6	
02 CD 13 03 56 00 01 2600 60 00 00	450.0	-75.0	375.0	375.0		375.0	
02 CD 13 03 56 00 05 2100 60 00 00	174.1	6.8	180.9	180.9		180.9	
02 CD 13 03 56 00 05 2200 60 00 00	12.0	12.0	24.0	24.0		24.0	
02 CD 13 03 56 00 05 2300 60 00 00	6.0		6.0	6.0		6.0	
02 CD 13 03 56 00 05 2600 60 00 00	39.0		39.0	39.0		39.0	
02 CD 13 03 56 00 05 2700 60 00 00		260.0	260.0	260.0		260.0	
02 CD 13 03 56 00 10 2100 60 00 00	58.7	0.1	58.8	58.8		58.8	
02 CD 13 03 56 00 10 2300 60 00 00	152.4	-13.0	139.4	139.4		139.4	
02 CD 13 03 56 00 10 2302 60 51 00		14.4	14.4	14.4		14.4	
02 CD 13 03 56 00 10 2403 60 51 00		2.2	2.2	2.2		2.2	
02 CD 13 03 56 00 10 2500 60 00 00	107.5	-104.9	2.6	2.6		2.6	
02 CD 13 03 56 00 10 2600 60 00 00	505.0	65.4	570.4	570.4		570.4	
02 CD 13 03 56 00 10 2700 60 00 00	53.5	-0.8	52.7	52.7		52.7	
02 CD 13 03 56 00 12 2302 60 00 00		17.3	17.3	17.3		17.3	
02 CD 13 03 56 00 12 2401 60 00 00	2,900.0	-2,629.4	270.6	270.6		270.6	
02 CD 13 03 56 00 12 2401 60 04 00		800.1	800.1	800.1		800.1	
02 CD 13 03 56 00 12 2403 60 00 00		0.3	0.3	0.3		0.3	
02 CD 13 03 56 00 12 2601 60 00 00		85.4	85.4	85.4		85.4	
02 CD 13 03 56 00 13 2101 60 00 00	64.6		64.6	64.6		64.6	
02 CD 13 03 56 00 13 2102 60 00 00	0.5		0.5	0.5		0.5	
02 CD 13 03 56 00 13 2103 60 00 00	41.7		41.7	41.7		41.7	
02 CD 13 03 56 00 13 2104 60 00 00	15.0	-15.0					
02 CD 13 03 56 00 13 2105 60 00 00	11.1	-11.1					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO
SUBFUNCION 03 SECTOR PRIMARIO
PROGRAMA 56 PRODUCCION Y FOMENTO DE LA ACTIVIDAD AGRICOLA Y PECUARIA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 13 03 56 00 13 2106 60 00 00	10.2	47.9	58.1	58.1		58.1	
02 CD 13 03 56 00 13 2201 60 00 00	1.0		1.0	1.0		1.0	
02 CD 13 03 56 00 13 2203 60 00 00	0.2		0.2				0.2
02 CD 13 03 56 00 13 2301 60 00 00		188.3	188.3	188.3		188.3	
02 CD 13 03 56 00 13 2302 60 00 00	7.4	93.6	101.0	101.0		101.0	
02 CD 13 03 56 00 13 2401 10 00 00	316.8	-116.0	200.8	200.8		200.8	
02 CD 13 03 56 00 13 2401 60 00 00	0.2		0.2				0.2
02 CD 13 03 56 00 13 2404 60 00 00	0.2		0.2				0.2
02 CD 13 03 56 00 13 2502 60 00 00	394.1	-335.2	58.9	58.9		58.9	
02 CD 13 03 56 00 13 2503 60 00 00	15.9	-6.7	9.2	9.2		9.2	
02 CD 13 03 56 00 13 2601 60 00 00	626.9	50.0	676.9	676.9		676.9	
02 CD 13 03 56 00 13 2602 60 00 00	10.9	3.3	14.2	14.2		14.2	
02 CD 13 03 56 00 13 2701 60 00 00		105.9	105.9				105.9
02 CD 13 03 56 00 14 2101 60 00 00	5.9	-0.6	5.3	5.3		5.3	
02 CD 13 03 56 00 14 2105 60 00 00	2.0	-0.2	1.8	1.8		1.8	
02 CD 13 03 56 00 14 2201 60 00 00	15.0	-0.9	14.1	14.1		14.1	
02 CD 13 03 56 00 14 2202 60 00 00	16.0	-7.0	9.0	9.0		9.0	
02 CD 13 03 56 00 14 2302 60 00 00	289.5	-256.6	32.9	32.9		32.9	
02 CD 13 03 56 00 14 2404 60 00 00	6.0	-6.0					
02 CD 13 03 56 00 14 2503 60 00 00	22.1	-5.8	16.3	16.3		16.3	
02 CD 13 03 56 00 14 2505 60 00 00	10.0	-7.4	2.6	2.6		2.6	
02 CD 13 03 56 00 14 2602 60 00 00	4.0	-2.0	2.0	2.0		2.0	
02 CD 13 03 56 00 16 2101 60 51 00		0.4	0.4	0.4		0.4	
02 CD 13 03 56 00 16 2103 60 51 00		1.2	1.2	1.2		1.2	
02 CD 13 03 56 00 16 2202 60 00 00		48.0	48.0	48.0		48.0	
02 CD 13 03 56 00 16 2300 60 00 00	2,240.2	-1,583.2	657.0	657.0		657.0	
02 CD 13 03 56 00 16 2301 60 51 00		84.8	84.8	84.8		84.8	
02 CD 13 03 56 00 16 2302 60 51 00		37.2	37.2	37.2		37.2	
02 CD 13 03 56 00 16 2401 60 00 00		575.0	575.0	575.0		575.0	
02 CD 13 03 56 00 16 2401 60 04 00		649.9	649.9	68.4		68.4	581.5
02 CD 13 03 56 00 16 2401 60 51 00		24.0	24.0	24.0		24.0	
02 CD 13 03 56 00 16 2402 60 51 00		8.3	8.3	8.3		8.3	
02 CD 13 03 56 00 16 2502 10 51 00		2.3	2.3	2.3		2.3	
02 CD 13 03 56 00 16 2502 60 00 00		206.9	206.9	206.9		206.9	
02 CD 13 03 56 00 16 2600 60 00 00	280.0		280.0	280.0		280.0	
02 CD 13 03 56 00 16 2701 60 00 00		100.0	100.0	100.0		100.0	
04 C0 13 03 56 00 06 2101 10 00 00	101.5	-82.0	19.5	19.4		19.4	0.1
04 C0 13 03 56 00 06 2101 10 51 00		0.1	0.1	0.1		0.1	
04 C0 13 03 56 00 06 2101 60 00 00	300.0	-50.0	250.0	234.2		234.2	15.8
04 C0 13 03 56 00 06 2102 10 00 00	15.6		15.6	14.7		14.7	0.9
04 C0 13 03 56 00 06 2102 60 00 00		15.0	15.0	15.0		15.0	
04 C0 13 03 56 00 06 2103 10 00 00	1.8	7.4	9.2	7.3		7.3	1.9
04 C0 13 03 56 00 06 2104 10 00 00	1.4	5.6	7.0	1.5		1.5	5.5
04 C0 13 03 56 00 06 2105 10 00 00	31.8		31.8	31.8		31.8	
04 C0 13 03 56 00 06 2106 10 00 00	38.3	65.0	103.3	93.8		93.8	9.5
04 C0 13 03 56 00 06 2201 10 00 00	85.5	20.0	105.5	96.2		96.2	9.3
04 C0 13 03 56 00 06 2203 10 00 00	1.4		1.4	0.9		0.9	0.5

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO
SUBFUNCION 03 SECTOR PRIMARIO
PROGRAMA 56 PRODUCCION Y FOMENTO DE LA ACTIVIDAD AGRICOLA Y PECUARIA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
04 C0 13 03 56 00 06 2203 60 00 00		8.0	8.0	7.2		7.2	0.8
04 C0 13 03 56 00 06 2302 10 00 00	71.5	-20.0	51.5	24.7		24.7	26.8
04 C0 13 03 56 00 06 2302 10 51 00		14.8	14.8	14.8		14.8	
04 C0 13 03 56 00 06 2302 60 00 00	402.0	-335.4	66.6	66.6		66.6	
04 C0 13 03 56 00 06 2401 10 00 00	11.0		11.0	11.0		11.0	
04 C0 13 03 56 00 06 2401 10 51 00		0.1	0.1	0.1		0.1	
04 C0 13 03 56 00 06 2401 60 00 00	1,755.6	-1,755.6					
04 C0 13 03 56 00 06 2402 10 00 00	4.7	9.1	13.8	12.0		12.0	1.8
04 C0 13 03 56 00 06 2403 10 00 00	13.9	19.9	33.8	30.6		30.6	3.2
04 C0 13 03 56 00 06 2404 10 00 00	21.3	-0.8	20.5	20.4		20.4	0.1
04 C0 13 03 56 00 06 2404 60 00 00		83.2	83.2	82.7		82.7	0.5
04 C0 13 03 56 00 06 2503 10 00 00	47.2	-40.0	7.2	0.4		0.4	6.8
04 C0 13 03 56 00 06 2503 60 00 00		44.3	44.3	31.6		31.6	12.7
04 C0 13 03 56 00 06 2505 10 00 00	9.1	20.0	29.1	28.9		28.9	0.2
04 C0 13 03 56 00 06 2505 60 00 00		15.0	15.0	12.3		12.3	2.7
04 C0 13 03 56 00 06 2601 10 00 00	345.5	-77.7	267.8	267.7		267.7	0.1
04 C0 13 03 56 00 06 2601 10 51 00		10.3	10.3	10.3		10.3	
04 C0 13 03 56 00 06 2601 60 00 00	548.2		548.2	448.6		448.6	99.6
04 C0 13 03 56 00 06 2602 10 00 00	60.4	-13.0	47.4	27.6		27.6	19.8
04 C0 13 03 56 00 06 2602 10 51 00		2.2	2.2	2.1		2.1	0.1
04 C0 13 03 56 00 06 2701 10 00 00	63.8	0.6	64.4	60.9		60.9	3.5
04 C0 13 03 56 00 06 2702 10 00 00	63.7	30.0	93.7	90.7		90.7	3.0
04 C0 13 03 56 00 06 2702 10 51 00		0.1	0.1	0.1		0.1	
04 C0 13 03 56 00 06 2702 60 00 00	1,963.5	-1,963.0	0.5				0.5
TOTAL CAPITULO 2000	16,189.3	-6,071.9	10,117.4	9,203.7		9,203.7	913.7
02 CD 13 03 56 00 01 3301 60 00 00	320.0	-19.3	300.7	300.7		300.7	
02 CD 13 03 56 00 05 3100 61 00 00	84.0	-7.7	76.3	76.3		76.3	
02 CD 13 03 56 00 05 3200 60 00 00	275.0	-239.6	35.4	35.4		35.4	
02 CD 13 03 56 00 05 3400 60 00 00	241.7	11.6	253.3	253.3		253.3	
02 CD 13 03 56 00 05 3412 60 00 00	84.8	20.0	104.8	104.8		104.8	
02 CD 13 03 56 00 05 3500 60 00 00	663.5	-0.2	663.3	663.3		663.3	
02 CD 13 03 56 00 05 3601 61 00 00	10.0	-10.0					
02 CD 13 03 56 00 05 3700 60 00 00	24.5	-4.2	20.3	20.3		20.3	
02 CD 13 03 56 00 05 3800 60 00 00	24.9	-24.9					
02 CD 13 03 56 00 05 3806 11 00 00	648.4	-7.1	641.3	641.3		641.3	
02 CD 13 03 56 00 10 3302 60 00 00	478.0	-69.7	408.3	408.3		408.3	
02 CD 13 03 56 00 10 3500 60 00 00	98.0		98.0	98.0		98.0	
02 CD 13 03 56 00 10 3503 60 51 00		0.2	0.2	0.2		0.2	
02 CD 13 03 56 00 12 3305 60 00 00							
02 CD 13 03 56 00 13 3103 61 00 00	14.0		14.0	14.0		14.0	
02 CD 13 03 56 00 13 3201 60 00 00	7.0		7.0	7.0		7.0	
02 CD 13 03 56 00 13 3203 10 00 00	45.0	-40.0	5.0	5.0		5.0	
02 CD 13 03 56 00 13 3203 60 00 00	135.3	-105.9	29.4	29.4		29.4	
02 CD 13 03 56 00 13 3205 60 00 00	116.8		116.8	116.8		116.8	
02 CD 13 03 56 00 13 3206 60 00 00	1.3	19.6	20.9	20.6		20.6	0.3
02 CD 13 03 56 00 13 3301 60 00 00	405.8		405.8	405.8		405.8	
02 CD 13 03 56 00 13 3302 60 00 00	139.0	42.4	181.4	179.3		179.3	2.1

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO
SUBFUNCION 03 SECTOR PRIMARIO
PROGRAMA 56 PRODUCCION Y FOMENTO DE LA ACTIVIDAD AGRICOLA Y PECUARIA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 13 03 56 00 13 3305 60 00 00	18.0	-10.5	7.5	7.5		7.5	
02 CD 13 03 56 00 13 3407 60 00 00	26.7	-2.4	24.3	24.3		24.3	
02 CD 13 03 56 00 13 3501 60 00 00	18.7	-15.9	2.8	2.8		2.8	
02 CD 13 03 56 00 13 3502 60 00 00	10.0	-10.0					
02 CD 13 03 56 00 13 3503 60 00 00	4.0	125.8	129.8	129.8		129.8	
02 CD 13 03 56 00 13 3504 60 00 00	21.0	-4.6	16.4	16.4		16.4	
02 CD 13 03 56 00 13 3505 60 00 00	4.5	-4.5					
02 CD 13 03 56 00 13 3602 61 00 00	15.9		15.9	8.3		8.3	7.6
02 CD 13 03 56 00 13 3603 61 00 00	0.5		0.5	0.5		0.5	
02 CD 13 03 56 00 13 3701 60 00 00	3.5	-3.5					
02 CD 13 03 56 00 13 3802 10 00 00	3.5		3.5				3.5
02 CD 13 03 56 00 14 3205 60 00 00	47.8	-0.1	47.7	47.7		47.7	
02 CD 13 03 56 00 14 3302 60 00 00	24.0	-5.3	18.7	18.7		18.7	
02 CD 13 03 56 00 16 3200 60 00 00	799.6	-393.8	405.8	405.8		405.8	
02 CD 13 03 56 00 16 3206 60 00 00		26.1	26.1	26.1		26.1	
02 CD 13 03 56 00 16 3301 60 00 00	577.9	40.3	618.2	618.2		618.2	
02 CD 13 03 56 00 16 3301 60 51 00		39.8	39.8	39.8		39.8	
02 CD 13 03 56 00 16 3302 60 00 00	219.6		219.6	219.6		219.6	
02 CD 13 03 56 00 16 3500 60 00 00	310.3	3.7	314.0	314.0		314.0	
02 CD 13 03 56 00 16 3503 60 00 00		365.7	365.7	365.7		365.7	
02 CD 13 03 56 00 16 3503 60 51 00		3.8	3.8	3.8		3.8	
02 CD 13 03 56 00 16 3504 60 51 00		21.6	21.6	21.6		21.6	
04 C0 13 03 56 00 06 3103 11 00 00	240.0	-5.0	235.0	215.4		215.4	19.6
04 C0 13 03 56 00 06 3103 61 60 00		165.0	165.0	135.2		135.2	29.8
04 C0 13 03 56 00 06 3104 11 00 00	228.0	-56.5	171.5	147.7		147.7	23.8
04 C0 13 03 56 00 06 3105 11 00 00		29.0	29.0	15.0		15.0	14.0
04 C0 13 03 56 00 06 3201 10 00 00	552.0		552.0	552.0		552.0	
04 C0 13 03 56 00 06 3203 10 00 00	58.5		58.5	55.3		55.3	3.2
04 C0 13 03 56 00 06 3203 60 00 00	1,244.9	-1,146.0	98.9	28.8		28.8	70.1
04 C0 13 03 56 00 06 3205 60 00 00	7,000.0	-6,935.0	65.0	50.1		50.1	14.9
04 C0 13 03 56 00 06 3301 60 00 00		2,480.9	2,480.9	2,465.3		2,465.3	15.6
04 C0 13 03 56 00 06 3302 10 00 00	42.7	-5.0	37.7	36.6		36.6	1.1
04 C0 13 03 56 00 06 3402 10 00 00		2.0	2.0	2.0		2.0	
04 C0 13 03 56 00 06 3404 11 00 00	24.7	10.0	34.7	30.1		30.1	4.6
04 C0 13 03 56 00 06 3407 10 00 00	101.0	-1.0	100.0	90.3		90.3	9.7
04 C0 13 03 56 00 06 3407 60 00 00		25.0	25.0	12.3		12.3	12.7
04 C0 13 03 56 00 06 3411 10 00 00	162.5		162.5	159.0		159.0	3.5
04 C0 13 03 56 00 06 3411 60 00 00		250.0	250.0	219.9		219.9	30.1
04 C0 13 03 56 00 06 3412 10 00 00	124.0	135.8	259.8	259.8		259.8	
04 C0 13 03 56 00 06 3412 60 00 00		469.7	469.7	469.7		469.7	
04 C0 13 03 56 00 06 3414 10 00 00	30.3	6.6	36.9	36.9		36.9	
04 C0 13 03 56 00 06 3414 60 00 00		230.8	230.8	176.8		176.8	54.0
04 C0 13 03 56 00 06 3501 10 00 00	3.9		3.9	3.7		3.7	0.2
04 C0 13 03 56 00 06 3501 60 00 00		30.0	30.0	29.5		29.5	0.5
04 C0 13 03 56 00 06 3502 10 00 00	5.7		5.7	3.0		3.0	2.7
04 C0 13 03 56 00 06 3502 60 00 00		35.0	35.0	34.9		34.9	0.1
04 C0 13 03 56 00 06 3503 10 00 00	28.2		28.2	27.0		27.0	1.2

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO
SUBFUNCION 03 SECTOR PRIMARIO
PROGRAMA 56 PRODUCCION Y FOMENTO DE LA ACTIVIDAD AGRICOLA Y PECUARIA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
04 C0 13 03 56 00 06 3503 10 51 00		2.7	2.7	2.7		2.7	
04 C0 13 03 56 00 06 3503 60 00 00			235.0	193.2		193.2	41.8
04 C0 13 03 56 00 06 3504 10 00 00	6.8	34.9	41.7	37.0		37.0	4.7
04 C0 13 03 56 00 06 3505 10 00 00	2.5	6.3	8.8	8.0		8.0	0.8
04 C0 13 03 56 00 06 3506 10 00 00	3.7		3.7	3.6		3.6	0.1
04 C0 13 03 56 00 06 3506 60 00 00		20.0	20.0	7.9		7.9	12.1
04 C0 13 03 56 00 06 3601 11 00 00	20.0	15.5	35.5	33.5		33.5	2.0
04 C0 13 03 56 00 06 3601 61 60 00		20.0	20.0	19.9		19.9	0.1
04 C0 13 03 56 00 06 3602 11 00 00	28.0	-15.0	13.0	11.7		11.7	1.3
04 C0 13 03 56 00 06 3602 61 60 00		5.0	5.0	2.7		2.7	2.3
04 C0 13 03 56 00 06 3701 10 00 00	8.0	15.0	23.0	21.8		21.8	1.2
04 C0 13 03 56 00 06 3702 10 00 00	8.2	15.0	23.2	5.6		5.6	17.6
04 C0 13 03 56 00 06 3803 10 00 00	14.7	29.9	44.6	39.2		39.2	5.4
04 C0 13 03 56 00 06 3806 11 00 00	5,948.2	0.1	5,948.3	5,285.3		5,285.3	663.0
TOTAL CAPITULO 3000	21,809.0	-4,152.9	17,656.1	16,578.8		16,578.8	1,077.3
02 CD 13 03 56 00 12 4105 11 00 00	850.0	-28.9	821.1	821.1		821.1	
04 C0 13 03 56 00 06 4103 11 00 00	10.0	7.0	17.0	13.5		13.5	3.5
04 C0 13 03 56 00 06 4105 11 00 00	201.9	798.1	1,000.0	118.8		118.8	881.2
04 C0 13 03 56 00 06 4108 11 00 00	5,547.9	4,000.0	9,547.9	9,547.9		9,547.9	
04 C0 13 03 56 00 06 4211 11 00 00	13,753.3		13,753.3	13,753.3		13,753.3	
TOTAL CAPITULO 4000	20,363.1	4,776.2	25,139.3	24,254.6		24,254.6	884.7
02 CD 13 03 56 00 01 5201 20 00 00	50.0	-1.6	48.4	48.4		48.4	
02 CD 13 03 56 00 01 5204 20 00 00	16.0	-16.0					
02 CD 13 03 56 00 01 5206 20 00 00	25.0		25.0	25.0		25.0	
02 CD 13 03 56 00 01 5301 20 04 00	510.0		510.0	510.0		510.0	
02 CD 13 03 56 00 01 5601 20 00 00	165.0	-165.0					
02 CD 13 03 56 00 05 5200 20 00 00	200.0	-200.0					
02 CD 13 03 56 00 10 5206 20 04 00	75.0		75.0	41.3		41.3	33.7
02 CD 13 03 56 00 10 5301 20 04 00	120.0		120.0	120.0		120.0	
02 CD 13 03 56 00 13 5101 60 00 00	1.5		1.5	1.5		1.5	
02 CD 13 03 56 00 13 5102 60 00 00	15.3		15.3	15.3		15.3	
02 CD 13 03 56 00 13 5103 60 00 00	3.2		3.2	2.4		2.4	0.8
02 CD 13 03 56 00 13 5201 60 00 00		43.0	43.0	43.0		43.0	
02 CD 13 03 56 00 13 5201 60 04 00	386.5		386.5	296.6		296.6	89.9
02 CD 13 03 56 00 13 5202 20 00 00		4.6	4.6	4.6		4.6	
02 CD 13 03 56 00 13 5206 60 00 00	37.2		37.2	34.5		34.5	2.7
02 CD 13 03 56 00 13 5206 60 04 00	12.8		12.8				12.8
02 CD 13 03 56 00 13 5301 60 04 00	630.0		630.0	630.0		630.0	
02 CD 13 03 56 00 13 5303 60 00 00	10.0		10.0	7.8		7.8	2.2
02 CD 13 03 56 00 14 5101 20 00 00	2.7	-2.7					
02 CD 13 03 56 00 14 5102 20 00 00	13.0	-13.0					
02 CD 13 03 56 00 14 5204 20 00 00	20.0	-20.0					
02 CD 13 03 56 00 16 5101 20 00 00		32.0	32.0	32.0		32.0	
02 CD 13 03 56 00 16 5201 20 00 00	664.0	-664.0					
02 CD 13 03 56 00 16 5203 20 00 00		22.4	22.4	22.4		22.4	
02 CD 13 03 56 00 16 5203 20 04 00		571.5	571.5	536.4		536.4	35.1

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO
SUBFUNCION 03 SECTOR PRIMARIO
PROGRAMA 56 PRODUCCION Y FOMENTO DE LA ACTIVIDAD AGRICOLA Y PECUARIA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 13 03 56 00 16 5204 20 00 00		54.3	54.3	54.3		54.3	
04 CO 13 03 56 00 06 5101 20 00 00	75.0	200.0	275.0	274.8		274.8	0.2
04 CO 13 03 56 00 06 5102 20 00 00	92.0		92.0	89.6		89.6	2.4
04 CO 13 03 56 00 06 5204 20 00 00		64.0	64.0	63.0		63.0	1.0
04 CO 13 03 56 00 06 5206 20 00 00	325.0	170.0	495.0	481.3		481.3	13.7
04 CO 13 03 56 00 06 5301 20 00 00	805.0	1,672.6	2,477.6	2,458.6		2,458.6	19.0
04 CO 13 03 56 00 06 5401 20 00 00	150.0		150.0	9.4		9.4	140.6
04 CO 13 03 56 00 06 5402 20 00 00	100.0		100.0				100.0
TOTAL CAPITULO 5000	4,504.2	1,752.1	6,256.3	5,802.2		5,802.2	454.1
02 CD 13 03 56 00 01 6100 60 04 00	400.0	-400.0					
02 CD 13 03 56 00 10 6100 60 04 00	6,400.0	-2,366.0	4,034.0	3,774.4		3,774.4	259.6
02 CD 13 03 56 00 12 6100 60 04 00	4,400.0	-2,623.8	1,776.2	1,776.0		1,776.0	0.2
02 CD 13 03 56 00 13 6100 60 04 00	570.7	58.6	629.3	432.6		432.6	196.7
02 CD 13 03 56 00 14 6100 60 00 00		2,086.0	2,086.0	2,086.0		2,086.0	
02 CD 13 03 56 00 14 6100 60 04 00	5,821.7	-2,584.4	3,237.3	3,237.1		3,237.1	0.2
02 CD 13 03 56 00 16 6100 60 04 00	1,600.0	-1,600.0					
TOTAL CAPITULO 6000	19,192.4	-7,429.6	11,762.8	11,306.1		11,306.1	456.7
TOTAL PROGRAMA 56	164,119.3	-15,802.8	148,316.5	135,612.1		135,612.1	12,704.4

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO

SUBFUNCION 04 TURISMO

PROGRAMA 57 PROMOCION Y FOMENTO DE LA ACTIVIDAD TURISTICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 13 04 57 00 13 1103 61 00 00	3,950.0	-3,104.2	845.8	845.8		845.8	
02 CD 13 04 57 00 16 1103 11 00 00	608.6	-204.3	404.3	404.3		404.3	
02 CD 13 04 57 00 16 1104 11 00 00	1,806.0	-256.7	1,549.3	1,549.3		1,549.3	
02 CD 13 04 57 00 16 1202 11 51 00		167.1	167.1			167.1	
02 CD 13 04 57 00 16 1301 11 00 00	69.6	-36.7	32.9	32.9		32.9	
02 CD 13 04 57 00 16 1305 11 00 00	66.4	-18.8	47.6	47.6		47.6	
02 CD 13 04 57 00 16 1306 11 00 00	265.5	-62.9	202.6	202.6		202.6	
02 CD 13 04 57 00 16 1319 11 00 00	205.4	-71.4	134.0	134.0		134.0	
02 CD 13 04 57 00 16 1322 11 00 00	104.3	-87.6	16.7	16.7		16.7	
02 CD 13 04 57 00 16 1401 11 01 00	199.3	31.0	230.3	230.3		230.3	
02 CD 13 04 57 00 16 1401 11 03 00	108.4	3.4	111.8	111.8		111.8	
02 CD 13 04 57 00 16 1403 11 01 00	30.4	19.6	50.0	50.0		50.0	
02 CD 13 04 57 00 16 1403 11 03 00	90.3	2.8	93.1	93.1		93.1	
02 CD 13 04 57 00 16 1404 11 00 00	49.4	-0.2	49.2	49.2		49.2	
02 CD 13 04 57 00 16 1501 11 00 00	170.1	-9.2	160.9	160.9		160.9	
02 CD 13 04 57 00 16 1506 11 00 00	182.3	-53.2	129.1	129.1		129.1	
02 CD 13 04 57 00 16 1507 11 00 00	377.1	-63.1	314.0	314.0		314.0	
02 CD 13 04 57 00 16 1507 11 65 00	262.5	7.9	270.4	270.4		270.4	
02 CD 13 04 57 00 16 1508 11 00 00	48.3	0.2	48.5	48.5		48.5	
05 C0 13 04 57 00 02 1103 11 00 00	2,589.2	-746.7	1,842.5	1,842.5		1,842.5	
05 C0 13 04 57 00 02 1301 11 00 00	5.0	-4.2	0.8	0.8		0.8	
05 C0 13 04 57 00 02 1305 11 00 00	62.5	-37.0	25.5	25.5		25.5	
05 C0 13 04 57 00 02 1306 11 00 00	287.7	-146.7	141.0	141.0		141.0	
05 C0 13 04 57 00 02 1308 11 12 00		26.6	26.6	26.6		26.6	
05 C0 13 04 57 00 02 1316 11 00 00		23.6	23.6	23.6		23.6	
05 C0 13 04 57 00 02 1319 11 00 00	59.9	-59.9					
05 C0 13 04 57 00 02 1401 11 01 00	330.1	-5.9	324.2	324.2		324.2	
05 C0 13 04 57 00 02 1403 11 01 00	123.6	-64.2	59.4	59.4		59.4	
05 C0 13 04 57 00 02 1404 11 00 00	156.6	-87.7	68.9	68.9		68.9	
05 C0 13 04 57 00 02 1501 11 00 00	74.4	-15.1	59.3	59.3		59.3	
05 C0 13 04 57 00 02 1506 11 00 00	6.2	-6.2					
05 C0 13 04 57 00 02 1507 11 00 00	1,088.7	-103.5	985.2	985.2		985.2	
05 C0 13 04 57 00 02 1507 11 65 00	312.3		312.3	312.3		312.3	
05 C0 13 04 57 00 02 1507 11 66 00	37.9	-37.9					
05 C0 13 04 57 00 02 1507 11 68 00	85.7	-85.7					
05 C0 13 04 57 00 02 1508 11 00 00	45.0	-22.6	22.4	22.4		22.4	
05 C0 13 04 57 00 03 1103 11 00 00	2,593.4	-61.7	2,531.7	2,531.7		2,531.7	
05 C0 13 04 57 00 03 1104 11 00 00		63.0	63.0	63.0		63.0	
05 C0 13 04 57 00 03 1201 11 00 00	9.9	-9.9					
05 C0 13 04 57 00 03 1301 11 00 00	24.6	-9.5	15.1	15.1		15.1	
05 C0 13 04 57 00 03 1305 11 00 00	72.0	-4.4	67.6	67.6		67.6	
05 C0 13 04 57 00 03 1306 11 00 00	289.3	-51.3	238.0	238.0		238.0	
05 C0 13 04 57 00 03 1319 11 00 00	16.2	-6.5	9.7	9.7		9.7	
05 C0 13 04 57 00 03 1401 11 01 00	330.7	58.3	389.0	389.0		389.0	
05 C0 13 04 57 00 03 1403 11 01 00	129.7	-27.6	102.1	102.1		102.1	
05 C0 13 04 57 00 03 1404 11 00 00	84.4	-21.1	63.3	63.3		63.3	
05 C0 13 04 57 00 03 1404 11 08 00	76.0	-76.0					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO

SUBFUNCION 04 TURISMO

PROGRAMA 57 PROMOCION Y FOMENTO DE LA ACTIVIDAD TURISTICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
05 C0 13 04 57 00 03 1501 11 00 00	82.8	5.6	88.4	88.4		88.4	
05 C0 13 04 57 00 03 1506 11 00 00	82.9	-78.6	4.3	4.3		4.3	
05 C0 13 04 57 00 03 1506 11 12 00		5.9	5.9	5.9		5.9	
05 C0 13 04 57 00 03 1507 11 00 00	1,245.1	159.2	1,404.3	1,404.3		1,404.3	
05 C0 13 04 57 00 03 1507 11 65 00	34.2		34.2	34.2		34.2	
05 C0 13 04 57 00 03 1507 11 66 00	93.3	-93.3					
05 C0 13 04 57 00 03 1507 11 67 00	17.9	-17.9					
05 C0 13 04 57 00 03 1508 11 00 00	51.9	-9.8	42.1	42.1		42.1	
05 C0 13 04 57 00 04 1103 11 00 00	1,646.1	118.2	1,764.3	1,764.3		1,764.3	
05 C0 13 04 57 00 04 1104 11 00 00	26.3	-6.3	20.0	20.0		20.0	
05 C0 13 04 57 00 04 1301 11 00 00	20.8	-19.2	1.6	1.6		1.6	
05 C0 13 04 57 00 04 1305 11 00 00	45.7	-8.5	37.2	37.2		37.2	
05 C0 13 04 57 00 04 1306 11 00 00	182.9	15.2	198.1	198.1		198.1	
05 C0 13 04 57 00 04 1308 11 00 00	44.1	40.7	84.8	84.8		84.8	
05 C0 13 04 57 00 04 1308 11 12 00							
05 C0 13 04 57 00 04 1319 11 00 00	15.0	24.3	39.3	39.3		39.3	
05 C0 13 04 57 00 04 1401 11 01 00	177.9	31.3	209.2	209.2		209.2	
05 C0 13 04 57 00 04 1401 11 03 00	5.1	0.2	5.3	5.3		5.3	
05 C0 13 04 57 00 04 1403 11 01 00	82.3	-15.6	66.7	66.7		66.7	
05 C0 13 04 57 00 04 1403 11 03 00	5.1	-0.7	4.4	4.4		4.4	
05 C0 13 04 57 00 04 1404 11 00 00	63.4	-15.9	47.5	47.5		47.5	
05 C0 13 04 57 00 04 1404 11 08 00	53.1	-53.1					
05 C0 13 04 57 00 04 1501 11 00 00	51.2	-0.2	51.0	51.0		51.0	
05 C0 13 04 57 00 04 1506 11 00 00	5.9	-5.9					
05 C0 13 04 57 00 04 1507 11 00 00	621.7	138.1	759.8	759.8		759.8	
05 C0 13 04 57 00 04 1507 11 65 00	92.4		92.4	92.4		92.4	
05 C0 13 04 57 00 04 1507 11 66 00	12.7	-12.7					
05 C0 13 04 57 00 04 1508 11 00 00	33.1	-6.2	26.9	26.9		26.9	
05 CD 13 04 57 00 01 1103 11 00 00		545.3	545.3	361.2		361.2	184.1
05 CD 13 04 57 00 01 1301 11 00 00		0.1	0.1	0.1		0.1	
05 CD 13 04 57 00 01 1305 11 00 00		25.6	25.6	23.3		23.3	2.3
05 CD 13 04 57 00 01 1306 11 00 00		110.0	110.0	96.8		96.8	13.2
05 CD 13 04 57 00 01 1308 11 12 00		5.3	5.3	5.3		5.3	
05 CD 13 04 57 00 01 1319 11 00 00		0.5	0.5	0.5		0.5	
05 CD 13 04 57 00 01 1401 11 01 00		64.1	64.1	64.1		64.1	
05 CD 13 04 57 00 01 1403 11 01 00		64.1	64.1	37.9		37.9	26.2
05 CD 13 04 57 00 01 1404 11 00 00		83.8	83.8	48.4		48.4	35.4
05 CD 13 04 57 00 01 1501 11 00 00		16.8	16.8	16.8		16.8	
05 CD 13 04 57 00 01 1506 11 00 00							
05 CD 13 04 57 00 01 1507 11 00 00		220.2	220.2	219.6		219.6	0.6
05 CD 13 04 57 00 01 1507 11 66 00							
05 CD 13 04 57 00 01 1507 11 68 00							
05 CD 13 04 57 00 01 1508 11 00 00		22.6	22.6	14.3		14.3	8.3
TOTAL CAPITULO 1000	22,277.8	-3,902.9	18,374.9	18,104.8		18,104.8	270.1
02 CD 13 04 57 00 13 2101 60 00 00	2.0		2.0	2.0		2.0	
02 CD 13 04 57 00 13 2102 60 00 00	0.3		0.3	0.3		0.3	
02 CD 13 04 57 00 13 2105 60 00 00	4.0	-4.0					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO

SUBFUNCION 04 TURISMO

PROGRAMA 57 PROMOCION Y FOMENTO DE LA ACTIVIDAD TURISTICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 13 04 57 00 13 2106 60 00 00	4.0		4.0	1.0		1.0	3.0
02 CD 13 04 57 00 13 2201 60 00 00	16.3		16.3	16.3		16.3	
02 CD 13 04 57 00 13 2203 60 00 00	0.5	-0.5					
02 CD 13 04 57 00 13 2302 60 00 00	2.4		2.4	2.4		2.4	
02 CD 13 04 57 00 13 2404 60 00 00	0.3	-0.3					
02 CD 13 04 57 00 13 2503 60 00 00	1.0	-0.5	0.5	0.5		0.5	
02 CD 13 04 57 00 13 2601 60 00 00	144.2		144.2	144.2		144.2	
02 CD 13 04 57 00 13 2602 60 00 00	1.0		1.0	1.0		1.0	
02 CD 13 04 57 00 13 2701 60 00 00	5.0		5.0	3.9		3.9	1.1
02 CD 13 04 57 00 16 2100 60 00 00	284.6	-282.9	1.7	1.7		1.7	
02 CD 13 04 57 00 16 2101 10 00 00	30.0	4.4	34.4	34.4		34.4	
02 CD 13 04 57 00 16 2101 10 51 00		4.2	4.2	4.2		4.2	
02 CD 13 04 57 00 16 2102 10 00 00	18.0	-12.2	5.8	5.8		5.8	
02 CD 13 04 57 00 16 2102 10 51 00		107.3	107.3	107.3		107.3	
02 CD 13 04 57 00 16 2103 10 00 00	55.0	-25.4	29.6	29.6		29.6	
02 CD 13 04 57 00 16 2103 10 51 00		24.0	24.0	24.0		24.0	
02 CD 13 04 57 00 16 2106 10 51 00		4.9	4.9	4.9		4.9	
02 CD 13 04 57 00 16 2201 10 00 00	100.0	-41.6	58.4	58.4		58.4	
02 CD 13 04 57 00 16 2301 60 00 00		27.4	27.4	27.4		27.4	
02 CD 13 04 57 00 16 2302 10 00 00	18.0	-5.5	12.5	12.5		12.5	
02 CD 13 04 57 00 16 2302 10 51 00		35.7	35.7	35.7		35.7	
02 CD 13 04 57 00 16 2401 10 00 00	10.0	-7.8	2.2	2.2		2.2	
02 CD 13 04 57 00 16 2401 10 51 00		14.9	14.9	14.9		14.9	
02 CD 13 04 57 00 16 2401 60 00 00		248.4	248.4	248.4		248.4	
02 CD 13 04 57 00 16 2402 10 51 00		13.9	13.9	13.9		13.9	
02 CD 13 04 57 00 16 2403 10 00 00	15.0	-14.0	1.0	1.0		1.0	
02 CD 13 04 57 00 16 2404 10 00 00	4.0	-2.3	1.7	1.7		1.7	
02 CD 13 04 57 00 16 2404 10 51 00		21.9	21.9	21.9		21.9	
02 CD 13 04 57 00 16 2404 60 00 00		195.9	195.9	195.9		195.9	
02 CD 13 04 57 00 16 2502 10 00 00	10.0	-6.0	4.0	4.0		4.0	
02 CD 13 04 57 00 16 2601 10 00 00	60.0	10.0	70.0	70.0		70.0	
02 CD 13 04 57 00 16 2601 10 51 00		1.0	1.0	1.0		1.0	
02 CD 13 04 57 00 16 2602 10 00 00	10.0	-8.2	1.8	1.8		1.8	
02 CD 13 04 57 00 16 2701 10 00 00	100.0	26.0	126.0	126.0		126.0	
02 CD 13 04 57 00 16 2702 10 00 00	12.0		12.0	12.0		12.0	
02 CD 13 04 57 00 16 2702 10 51 00		1.1	1.1	1.1		1.1	
05 C0 13 04 57 00 02 2101 10 00 00	60.1	16.7	76.8	76.8		76.8	
05 C0 13 04 57 00 02 2102 10 00 00	7.0	-4.3	2.7	2.7		2.7	
05 C0 13 04 57 00 02 2103 10 00 00	9.5	-5.5	4.0	4.0		4.0	
05 C0 13 04 57 00 02 2104 10 00 00		18.8	18.8	18.8		18.8	
05 C0 13 04 57 00 02 2105 10 00 00	32.0	-28.1	3.9	3.9		3.9	
05 C0 13 04 57 00 02 2106 10 00 00	30.0	4.0	34.0	34.0		34.0	
05 C0 13 04 57 00 02 2201 10 00 00	108.5	-43.4	65.1	65.1		65.1	
05 C0 13 04 57 00 02 2203 10 00 00	2.9	-1.7	1.2	1.2		1.2	
05 C0 13 04 57 00 02 2303 10 00 00	2.0	-1.9	0.1	0.1		0.1	
05 C0 13 04 57 00 02 2401 10 00 00	2.0	-2.0					
05 C0 13 04 57 00 02 2402 10 00 00	1.0	-1.0					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO
SUBFUNCION 04 TURISMO
PROGRAMA 57 PROMOCION Y FOMENTO DE LA ACTIVIDAD TURISTICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
05 C0 13 04 57 00 02 2403 10 00 00	10.0	2.2	12.2	12.2		12.2	
05 C0 13 04 57 00 02 2404 10 00 00	1.0	0.1	1.1	1.1		1.1	
05 C0 13 04 57 00 02 2601 10 00 00	52.0	-19.0	33.0	33.0		33.0	
05 C0 13 04 57 00 02 2701 10 00 00	12.5	-12.5					
05 C0 13 04 57 00 03 2101 10 00 00	61.4	14.7	76.1	76.1		76.1	
05 C0 13 04 57 00 03 2102 10 00 00	1.0	-0.3	0.7	0.7		0.7	
05 C0 13 04 57 00 03 2103 10 00 00	3.0	-1.4	1.6	1.6		1.6	
05 C0 13 04 57 00 03 2105 10 00 00	10.0	-3.5	6.5	6.5		6.5	
05 C0 13 04 57 00 03 2106 10 00 00	40.0	-2.1	37.9	37.9		37.9	
05 C0 13 04 57 00 03 2201 10 00 00	50.0	39.8	89.8	89.8		89.8	
05 C0 13 04 57 00 03 2203 10 00 00	0.5	-0.1	0.4	0.4		0.4	
05 C0 13 04 57 00 03 2302 10 00 00	7.0	-1.9	5.1	5.1		5.1	
05 C0 13 04 57 00 03 2401 10 00 00	1.0	-1.0					
05 C0 13 04 57 00 03 2402 10 00 00	1.5	-1.2	0.3	0.3		0.3	
05 C0 13 04 57 00 03 2403 10 00 00	5.0	-4.0	1.0	1.0		1.0	
05 C0 13 04 57 00 03 2404 10 00 00	4.0	-3.4	0.6	0.6		0.6	
05 C0 13 04 57 00 03 2503 10 00 00	1.0	-0.1	0.9	0.9		0.9	
05 C0 13 04 57 00 03 2601 10 00 00	35.0	13.7	48.7	48.7		48.7	
05 C0 13 04 57 00 03 2602 10 00 00	1.0	-0.9	0.1	0.1		0.1	
05 C0 13 04 57 00 03 2701 10 00 00	48.0	-13.0	35.0	35.0		35.0	
05 C0 13 04 57 00 03 2702 10 00 00	5.0	-5.0					
05 C0 13 04 57 00 03 2703 10 00 00	1.0	-1.0					
05 C0 13 04 57 00 04 2101 10 00 00	13.7	11.0	24.7	24.7		24.7	
05 C0 13 04 57 00 04 2105 10 00 00	10.0	-4.3	5.7	5.7		5.7	
05 C0 13 04 57 00 04 2106 10 00 00	10.0	3.0	13.0	13.0		13.0	
05 C0 13 04 57 00 04 2201 10 00 00	10.0	26.6	36.6	36.6		36.6	
05 C0 13 04 57 00 04 2302 10 00 00		0.9	0.9	0.9		0.9	
05 C0 13 04 57 00 04 2303 10 00 00	3.0	-2.8	0.2	0.2		0.2	
05 C0 13 04 57 00 04 2403 10 00 00	4.0	-3.9	0.1	0.1		0.1	
05 C0 13 04 57 00 04 2404 10 00 00		1.0	1.0	1.0		1.0	
05 C0 13 04 57 00 04 2601 10 00 00	10.0	12.1	22.1	22.1		22.1	
05 CD 13 04 57 00 01 2101 10 00 00		18.4	18.4	18.4		18.4	
05 CD 13 04 57 00 01 2102 10 00 00		4.3	4.3	4.3		4.3	
05 CD 13 04 57 00 01 2103 10 00 00		2.6	2.6	2.6		2.6	
05 CD 13 04 57 00 01 2104 10 00 00		13.9	13.9	13.9		13.9	
05 CD 13 04 57 00 01 2105 10 00 00		16.2	16.2	15.4		15.4	0.8
05 CD 13 04 57 00 01 2106 10 00 00		15.4	15.4	15.4		15.4	
05 CD 13 04 57 00 01 2201 10 00 00		40.0	40.0	40.0		40.0	
05 CD 13 04 57 00 01 2203 10 00 00		0.5	0.5	0.5		0.5	
05 CD 13 04 57 00 01 2404 10 00 00		5.6	5.6	5.6		5.6	
05 CD 13 04 57 00 01 2601 10 00 00		35.6	35.6	35.6		35.6	
05 CD 13 04 57 00 01 2701 10 00 00							
TOTAL CAPITULO 2000	1,574.2	477.6	2,051.8	2,046.9		2,046.9	4.9
02 CD 13 04 57 00 13 3201 60 00 00	11.5	-11.5					
02 CD 13 04 57 00 13 3205 60 00 00	7.0		7.0	7.0		7.0	
02 CD 13 04 57 00 13 3206 60 00 00	5.5		5.5	4.6		4.6	0.9
02 CD 13 04 57 00 13 3407 60 00 00	5.0	-0.5	4.5	4.5		4.5	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO

SUBFUNCION 04 TURISMO

PROGRAMA 57 PROMOCION Y FOMENTO DE LA ACTIVIDAD TURISTICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 13 04 57 00 13 3501 60 00 00	5.0	-3.6	1.4	1.4		1.4	
02 CD 13 04 57 00 13 3502 60 00 00	6.5	-6.5					
02 CD 13 04 57 00 13 3503 60 00 00	5.0	19.4	24.4	24.4		24.4	
02 CD 13 04 57 00 13 3506 60 00 00	5.0	-5.0					
02 CD 13 04 57 00 13 3603 61 00 00	6.5	19.9	26.4	25.8		25.8	0.6
02 CD 13 04 57 00 13 3701 60 00 00	7.0	-7.0					
02 CD 13 04 57 00 16 3205 10 00 00	100.0	-37.0	63.0	63.0		63.0	
02 CD 13 04 57 00 16 3206 10 00 00	88.0	-43.6	44.4	44.4		44.4	
02 CD 13 04 57 00 16 3302 10 00 00	60.0	-60.0					
02 CD 13 04 57 00 16 3407 10 00 00	3.5	-3.5					
02 CD 13 04 57 00 16 3412 10 00 00	15.0	2.6	17.6	17.6		17.6	
02 CD 13 04 57 00 16 3412 10 51 00		3.4	3.4	3.4		3.4	
02 CD 13 04 57 00 16 3503 10 00 00	30.0	-7.2	22.8	22.8		22.8	
02 CD 13 04 57 00 16 3504 10 51 00		192.8	192.8	192.8		192.8	
02 CD 13 04 57 00 16 3506 10 00 00	15.0		15.0	15.0		15.0	
02 CD 13 04 57 00 16 3602 11 00 00	10.0	-6.8	3.2	3.2		3.2	
02 CD 13 04 57 00 16 3602 11 51 00		2.0	2.0	2.0		2.0	
02 CD 13 04 57 00 16 3603 11 00 00	150.0	65.8	215.8	215.8		215.8	
02 CD 13 04 57 00 16 3605 11 00 00	202.8	-178.8	24.0	24.0		24.0	
02 CD 13 04 57 00 16 3701 10 00 00	90.0	-88.2	1.8	1.8		1.8	
02 CD 13 04 57 00 16 3702 10 00 00	72.0	-68.8	3.2	3.2		3.2	
02 CD 13 04 57 00 16 3803 10 00 00	66.0	-66.0					
05 C0 13 04 57 00 02 3101 11 00 00	80.0	-53.7	26.3	26.3		26.3	
05 C0 13 04 57 00 02 3103 11 00 00	188.0	4.3	192.3	192.3		192.3	
05 C0 13 04 57 00 02 3106 11 00 00		3.2	3.2	3.2		3.2	
05 C0 13 04 57 00 02 3201 10 00 00	59.0	-54.2	4.8	4.8		4.8	
05 C0 13 04 57 00 02 3203 10 00 00	100.0	-84.1	15.9	15.9		15.9	
05 C0 13 04 57 00 02 3401 10 00 00		3.3	3.3	3.3		3.3	
05 C0 13 04 57 00 02 3402 10 00 00	16.0	-15.4	0.6	0.6		0.6	
05 C0 13 04 57 00 02 3404 11 00 00	25.0	-4.2	20.8	20.8		20.8	
05 C0 13 04 57 00 02 3407 10 00 00	25.0	-14.4	10.6	10.6		10.6	
05 C0 13 04 57 00 02 3409 10 00 00	20.0	-20.0					
05 C0 13 04 57 00 02 3412 10 00 00	94.2	-22.7	71.5	71.5		71.5	
05 C0 13 04 57 00 02 3501 10 00 00	10.0	-5.8	4.2	4.2		4.2	
05 C0 13 04 57 00 02 3502 10 00 00	22.7	-22.7					
05 C0 13 04 57 00 02 3503 10 00 00	15.0	-4.5	10.5	10.5		10.5	
05 C0 13 04 57 00 02 3504 10 00 00	10.0	11.3	21.3	21.3		21.3	
05 C0 13 04 57 00 02 3506 10 00 00	2.0	-2.0					
05 C0 13 04 57 00 02 3601 11 00 00	1,114.0	-590.4	523.6	523.6		523.6	
05 C0 13 04 57 00 02 3602 11 00 00	500.0	110.3	610.3	610.3		610.3	
05 C0 13 04 57 00 02 3603 11 00 00							
05 C0 13 04 57 00 02 3605 11 00 00	100.0	-99.2	0.8	0.8		0.8	
05 C0 13 04 57 00 02 3701 10 00 00	70.0	-21.7	48.3	48.3		48.3	
05 C0 13 04 57 00 02 3702 10 00 00	60.0	11.1	71.1	71.1		71.1	
05 C0 13 04 57 00 02 3705 10 00 00	220.0	-143.7	76.3	76.3		76.3	
05 C0 13 04 57 00 02 3706 10 00 00	190.0	90.3	280.3	280.3		280.3	
05 C0 13 04 57 00 02 3803 10 00 00	1,260.8	-406.0	854.8	854.8		854.8	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO
SUBFUNCION 04 TURISMO
PROGRAMA 57 PROMOCION Y FOMENTO DE LA ACTIVIDAD TURISTICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
05 C0 13 04 57 00 02 3806 11 00 00	2,873.3	-526.9	2,346.4	2,346.4		2,346.4	
05 C0 13 04 57 00 03 3101 11 00 00	1.0	5.8	6.8	6.8		6.8	
05 C0 13 04 57 00 03 3102 11 00 00	0.5	-0.5					
05 C0 13 04 57 00 03 3103 11 00 00	150.0	51.7	201.7	201.7		201.7	
05 C0 13 04 57 00 03 3201 10 00 00	67.0	10.5	77.5	77.5		77.5	
05 C0 13 04 57 00 03 3203 10 00 00	80.0	-51.2	28.8	24.9		24.9	3.9
05 C0 13 04 57 00 03 3205 10 00 00	460.2	-146.2	314.0	314.0		314.0	
05 C0 13 04 57 00 03 3301 10 00 00		22.0	22.0	17.6		17.6	4.4
05 C0 13 04 57 00 03 3305 10 00 00	425.0		425.0	425.0		425.0	
05 C0 13 04 57 00 03 3402 10 00 00		3.6	3.6	3.6		3.6	
05 C0 13 04 57 00 03 3404 11 00 00	30.0		30.0	30.0		30.0	
05 C0 13 04 57 00 03 3407 10 00 00	25.0	-11.3	13.7	9.9		9.9	3.8
05 C0 13 04 57 00 03 3412 10 00 00	100.0	15.0	115.0	99.2		99.2	15.8
05 C0 13 04 57 00 03 3414 10 00 00	30.0	-30.0					
05 C0 13 04 57 00 03 3501 10 00 00	1.0	8.0	9.0	0.4		0.4	8.6
05 C0 13 04 57 00 03 3503 10 00 00	30.0	-3.4	26.6	18.2		18.2	8.4
05 C0 13 04 57 00 03 3504 10 00 00	10.0	24.9	34.9	34.1		34.1	0.8
05 C0 13 04 57 00 03 3505 10 00 00	5.0	8.5	13.5	13.3		13.3	0.2
05 C0 13 04 57 00 03 3506 10 00 00		12.1	12.1	12.1		12.1	
05 C0 13 04 57 00 03 3602 11 00 00		11.0	11.0	10.1		10.1	0.9
05 C0 13 04 57 00 03 3603 11 00 00	337.4	-36.8	300.6	300.6		300.6	
05 C0 13 04 57 00 03 3604 11 00 00	10.0	6.6	16.6	15.8		15.8	0.8
05 C0 13 04 57 00 03 3701 10 00 00	80.0	-7.9	72.1	69.7		69.7	2.4
05 C0 13 04 57 00 03 3702 10 00 00	60.0	-4.0	56.0	44.9		44.9	11.1
05 C0 13 04 57 00 03 3705 10 00 00	80.0	-65.1	14.9	7.2		7.2	7.7
05 C0 13 04 57 00 03 3706 10 00 00	100.0	-96.7	3.3	3.3		3.3	
05 C0 13 04 57 00 03 3803 10 00 00		10.7	10.7	10.6		10.6	0.1
05 C0 13 04 57 00 03 3806 11 00 00	2,096.9	122.7	2,219.6	2,219.6		2,219.6	
05 C0 13 04 57 00 04 3101 11 00 00		6.5	6.5	6.5		6.5	
05 C0 13 04 57 00 04 3103 11 00 00	7.0	58.0	65.0	65.0		65.0	
05 C0 13 04 57 00 04 3203 10 00 00	7.0	1.3	8.3	8.3		8.3	
05 C0 13 04 57 00 04 3303 10 00 00							
05 C0 13 04 57 00 04 3404 11 00 00	1.0		1.0	1.0		1.0	
05 C0 13 04 57 00 04 3407 10 00 00		2.7	2.7	2.7		2.7	
05 C0 13 04 57 00 04 3409 10 00 00		119.9	119.9	119.9		119.9	
05 C0 13 04 57 00 04 3412 10 00 00	36.1	-0.3	35.8	35.8		35.8	
05 C0 13 04 57 00 04 3414 10 00 00	1.0	-1.0					
05 C0 13 04 57 00 04 3502 10 00 00		1.0	1.0	1.0		1.0	
05 C0 13 04 57 00 04 3503 10 00 00		3.2	3.2	3.2		3.2	
05 C0 13 04 57 00 04 3602 11 00 00		3.8	3.8	3.2		3.2	0.6
05 C0 13 04 57 00 04 3604 11 00 00		4.6	4.6	4.6		4.6	
05 C0 13 04 57 00 04 3701 10 00 00		8.6	8.6	8.6		8.6	
05 C0 13 04 57 00 04 3702 10 00 00		6.4	6.4	6.4		6.4	
05 C0 13 04 57 00 04 3705 10 00 00	8.0	-0.2	7.8	7.8		7.8	
05 C0 13 04 57 00 04 3706 10 00 00	65.0	-31.2	33.8	33.8		33.8	
05 C0 13 04 57 00 04 3806 11 00 00	1,873.7	184.5	2,058.2	2,058.2		2,058.2	
05 CD 13 04 57 00 01 3101 11 00 00		2.8	2.8	2.8		2.8	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO
SUBFUNCION 04 TURISMO
PROGRAMA 57 PROMOCION Y FOMENTO DE LA ACTIVIDAD TURISTICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
05 CD 13 04 57 00 01 3103 11 00 00		84.2	84.2	62.7		62.7	21.5
05 CD 13 04 57 00 01 3106 11 00 00		1.3	1.3	1.3		1.3	
05 CD 13 04 57 00 01 3201 10 00 00		2.1	2.1	2.1		2.1	
05 CD 13 04 57 00 01 3203 10 00 00		2.1	2.1	2.1		2.1	
05 CD 13 04 57 00 01 3404 11 00 00		4.2	4.2	4.2		4.2	
05 CD 13 04 57 00 01 3407 10 00 00		1.3	1.3	1.3		1.3	
05 CD 13 04 57 00 01 3412 10 00 00		36.3	36.3	22.0		22.0	14.3
05 CD 13 04 57 00 01 3501 10 00 00		0.5	0.5	0.5		0.5	
05 CD 13 04 57 00 01 3503 10 00 00		14.4	14.4	14.4		14.4	
05 CD 13 04 57 00 01 3504 10 00 00		22.8	22.8	22.8		22.8	
05 CD 13 04 57 00 01 3601 11 00 00		116.1	116.1	116.1		116.1	
05 CD 13 04 57 00 01 3602 11 00 00		181.4	181.4	178.6		178.6	2.8
05 CD 13 04 57 00 01 3603 11 00 00		15.0	15.0	15.0		15.0	
05 CD 13 04 57 00 01 3701 10 00 00		6.7	6.7	6.7		6.7	
05 CD 13 04 57 00 01 3702 10 00 00							
05 CD 13 04 57 00 01 3705 10 00 00		22.9	22.9	22.9		22.9	
05 CD 13 04 57 00 01 3706 10 00 00		31.5	31.5	31.5		31.5	
05 CD 13 04 57 00 01 3803 10 00 00		296.2	296.2	296.2		296.2	
05 CD 13 04 57 00 01 3806 11 00 00		666.6	666.6	614.9		614.9	51.7
TOTAL CAPITULO 3000	14,199.1	-409.7	13,789.4	13,628.1		13,628.1	161.3
02 CD 13 04 57 00 16 4107 11 00 00	72.0	-72.0					
05 C0 13 04 57 00 02 4210 11 00 00		39,200.0	39,200.0	39,200.0		39,200.0	
05 C0 13 04 57 00 03 4101 11 00 00	5.0	-1.9	3.1				3.1
05 C0 13 04 57 00 03 4103 11 00 00	15.0	-15.0					
05 CD 13 04 57 00 01 4210 11 00 00		25,793.6	25,793.6	25,793.6		25,793.6	
TOTAL CAPITULO 4000	92.0	64,904.7	64,996.7	64,993.6		64,993.6	3.1
02 CD 13 04 57 00 16 5101 20 00 00		115.9	115.9	115.9		115.9	
02 CD 13 04 57 00 16 5102 20 51 00		1.9	1.9	1.9		1.9	
02 CD 13 04 57 00 16 5103 20 51 00		23.0	23.0	23.0		23.0	
02 CD 13 04 57 00 16 5201 20 51 00		4.1	4.1	4.1		4.1	
02 CD 13 04 57 00 16 5204 20 51 00		46.2	46.2	46.2		46.2	
02 CD 13 04 57 00 16 5205 20 51 00		9.3	9.3	9.3		9.3	
02 CD 13 04 57 00 16 5206 20 04 00		75.0	75.0				75.0
02 CD 13 04 57 00 16 5501 20 51 00		8.3	8.3	8.3		8.3	
05 C0 13 04 57 00 03 5101 20 00 00		35.4	35.4	34.6		34.6	0.8
05 C0 13 04 57 00 03 5102 20 00 00		12.7	12.7	12.4		12.4	0.3
05 C0 13 04 57 00 03 5103 20 00 00		2.0	2.0	1.8		1.8	0.2
05 C0 13 04 57 00 03 5204 20 00 00		14.4	14.4	14.2		14.2	0.2
05 C0 13 04 57 00 03 5401 20 00 00		2.3	2.3	2.2		2.2	0.1
TOTAL CAPITULO 5000		350.5	350.5	273.9		273.9	76.6
02 CD 13 04 57 00 13 6100 60 04 00	8,000.0	-5,934.3	2,065.7	2,053.8		2,053.8	11.9
02 CD 13 04 57 00 16 6100 60 00 00		1,140.7	1,140.7	1,140.7		1,140.7	
TOTAL CAPITULO 6000	8,000.0	-4,793.6	3,206.4	3,194.5		3,194.5	11.9
TOTAL PROGRAMA 57	46,143.1	56,626.6	102,769.7	102,241.8		102,241.8	527.9

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 01 URBANIZACION
PROGRAMA 58 INFRAESTRUCTURA URBANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 01 58 00 01 1103 61 00 00	5,097.1	312.9	5,410.0	5,410.0		5,410.0	
02 CD 14 01 58 00 01 1104 61 00 00	12,403.3	1,175.7	13,579.0	13,579.0		13,579.0	
02 CD 14 01 58 00 01 1202 61 60 00	3,329.5	457.8	3,787.3	3,787.3		3,787.3	
02 CD 14 01 58 00 01 1301 61 00 00	459.3	-24.7	434.6	434.6		434.6	
02 CD 14 01 58 00 01 1305 61 00 00	481.4	-198.2	283.2	283.2		283.2	
02 CD 14 01 58 00 01 1306 61 00 00	1,925.6	283.1	2,208.7	2,208.7		2,208.7	
02 CD 14 01 58 00 01 1319 61 00 00	1,836.7	104.3	1,941.0	1,941.0		1,941.0	
02 CD 14 01 58 00 01 1322 61 00 00	711.7	608.2	1,319.9	1,319.9		1,319.9	
02 CD 14 01 58 00 01 1401 61 01 00	1,487.1	231.4	1,718.5	1,718.5		1,718.5	
02 CD 14 01 58 00 01 1401 61 03 00	744.2	23.8	768.0	768.0		768.0	
02 CD 14 01 58 00 01 1403 61 01 00	254.9	30.1	285.0	285.0		285.0	
02 CD 14 01 58 00 01 1403 61 03 00	620.2	19.7	639.9	639.9		639.9	
02 CD 14 01 58 00 01 1404 61 00 00	344.2	2.5	346.7	346.7		346.7	
02 CD 14 01 58 00 01 1404 61 08 00	6.5	1.9	8.4	8.4		8.4	
02 CD 14 01 58 00 01 1501 61 00 00	1,264.7	-97.9	1,166.8	1,166.8		1,166.8	
02 CD 14 01 58 00 01 1506 61 00 00	2,272.9	-500.9	1,772.0	1,772.0		1,772.0	
02 CD 14 01 58 00 01 1507 61 00 00	2,835.3	272.2	3,107.5	3,107.5		3,107.5	
02 CD 14 01 58 00 01 1507 61 65 00	2,818.3		2,818.3	2,818.3		2,818.3	
02 CD 14 01 58 00 01 1508 61 00 00	350.0	8.9	358.9	358.9		358.9	
02 CD 14 01 58 00 02 1103 61 00 00	685.0	1,523.4	2,208.4	2,208.4		2,208.4	
02 CD 14 01 58 00 02 1104 61 00 00	10,452.8	-2,336.9	8,115.9	8,115.9		8,115.9	
02 CD 14 01 58 00 02 1202 61 60 00	2,300.0	210.7	2,510.7	2,510.7		2,510.7	
02 CD 14 01 58 00 02 1301 61 00 00	1,015.7	-755.0	260.7	260.7		260.7	
02 CD 14 01 58 00 02 1305 61 00 00	866.6	-577.1	289.5	289.5		289.5	
02 CD 14 01 58 00 02 1306 61 00 00	4,502.1	-3,383.3	1,118.8	1,118.8		1,118.8	
02 CD 14 01 58 00 02 1319 61 00 00	3,194.1	-1,740.0	1,454.1	1,454.1		1,454.1	
02 CD 14 01 58 00 02 1322 61 00 00	874.3	271.4	1,145.7	1,145.7		1,145.7	
02 CD 14 01 58 00 02 1325 61 00 00		129.5	129.5	129.5		129.5	
02 CD 14 01 58 00 02 1401 61 01 00	1,850.7	320.1	2,170.8	2,170.8		2,170.8	
02 CD 14 01 58 00 02 1401 61 03 00	2,272.6	37.7	2,310.3	2,310.3		2,310.3	
02 CD 14 01 58 00 02 1403 61 01 00	799.3	-174.8	624.5	624.5		624.5	
02 CD 14 01 58 00 02 1403 61 03 00	1,342.6	216.4	1,559.0	1,559.0		1,559.0	
02 CD 14 01 58 00 02 1404 61 00 00	378.0	244.9	622.9	622.9		622.9	
02 CD 14 01 58 00 02 1501 61 00 00	1,583.9	-152.5	1,431.4	1,431.4		1,431.4	
02 CD 14 01 58 00 02 1506 61 00 00	2,924.5	-1,448.1	1,476.4	1,476.4		1,476.4	
02 CD 14 01 58 00 02 1507 11 12 00		47.0	47.0	47.0		47.0	
02 CD 14 01 58 00 02 1507 11 41 00	536.6	-536.6					
02 CD 14 01 58 00 02 1507 61 00 00	4,664.3	-3,251.0	1,413.3	1,413.3		1,413.3	
02 CD 14 01 58 00 02 1507 61 12 00		189.5	189.5	189.5		189.5	
02 CD 14 01 58 00 02 1507 61 65 00	4,839.7	2,500.0	7,339.7	7,339.7		7,339.7	
02 CD 14 01 58 00 02 1508 61 00 00	291.9	3.6	295.5	295.5		295.5	
02 CD 14 01 58 00 03 1103 61 00 00	2,233.2	294.3	2,527.5	2,527.5		2,527.5	
02 CD 14 01 58 00 03 1104 61 00 00	20,139.4	-1,540.5	18,598.9	18,598.9		18,598.9	
02 CD 14 01 58 00 03 1202 61 60 00	1,150.0	-202.1	947.9	947.9		947.9	
02 CD 14 01 58 00 03 1301 61 00 00	572.4	8.3	580.7	580.7		580.7	
02 CD 14 01 58 00 03 1305 61 00 00	763.9	49.9	813.8	813.8		813.8	
02 CD 14 01 58 00 03 1306 61 00 00	2,405.9	-137.8	2,268.1	2,268.1		2,268.1	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 01 URBANIZACION
PROGRAMA 58 INFRAESTRUCTURA URBANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 01 58 00 03 1319 61 00 00	2,359.3	493.8	2,853.1	2,853.1		2,853.1	
02 CD 14 01 58 00 03 1322 61 00 00	677.9	1,402.0	2,079.9	2,079.9		2,079.9	
02 CD 14 01 58 00 03 1401 61 01 00	426.1	104.6	530.7	530.7		530.7	
02 CD 14 01 58 00 03 1401 61 03 00	1,749.7	-20.6	1,729.1	1,729.1		1,729.1	
02 CD 14 01 58 00 03 1403 61 01 00	205.7	31.6	237.3	237.3		237.3	
02 CD 14 01 58 00 03 1403 61 03 00	730.7	20.0	750.7	750.7		750.7	
02 CD 14 01 58 00 03 1404 61 00 00	222.3	146.7	369.0	369.0		369.0	
02 CD 14 01 58 00 03 1404 61 08 00	198.5	-188.2	10.3	10.3		10.3	
02 CD 14 01 58 00 03 1501 61 00 00	1,755.6	-93.9	1,661.7	1,661.7		1,661.7	
02 CD 14 01 58 00 03 1506 61 00 00	1,034.1	304.3	1,338.4	1,338.4		1,338.4	
02 CD 14 01 58 00 03 1507 61 00 00	1,421.3	1,670.2	3,091.5	3,091.5		3,091.5	
02 CD 14 01 58 00 03 1508 61 00 00	433.5	-14.9	418.6	418.6		418.6	
02 CD 14 01 58 00 04 1103 61 00 00	8,134.0	-1,394.5	6,739.5	6,739.5		6,739.5	
02 CD 14 01 58 00 04 1104 61 00 00	28,960.6	-5,207.9	23,752.7	23,752.7		23,752.7	
02 CD 14 01 58 00 04 1202 61 60 00	8,025.2	-747.3	7,277.9	7,277.9		7,277.9	
02 CD 14 01 58 00 04 1301 61 00 00	709.4	13.1	722.5	722.5		722.5	
02 CD 14 01 58 00 04 1305 61 00 00	770.6	76.0	846.6	846.6		846.6	
02 CD 14 01 58 00 04 1306 61 00 00	3,082.2	-94.4	2,987.8	2,987.8		2,987.8	
02 CD 14 01 58 00 04 1319 61 00 00	2,230.2	479.9	2,710.1	2,710.1		2,710.1	
02 CD 14 01 58 00 04 1322 61 00 00	878.1	496.5	1,374.6	1,374.6		1,374.6	
02 CD 14 01 58 00 04 1401 61 01 00	2,362.9	357.8	2,720.7	2,720.7		2,720.7	
02 CD 14 01 58 00 04 1401 61 03 00	1,209.2	36.7	1,245.9	1,245.9		1,245.9	
02 CD 14 01 58 00 04 1403 61 01 00	393.2	-12.4	380.8	380.8		380.8	
02 CD 14 01 58 00 04 1403 61 03 00	1,007.7	28.4	1,036.1	1,036.1		1,036.1	
02 CD 14 01 58 00 04 1404 61 00 00	567.7	-0.8	566.9	565.1		565.1	1.8
02 CD 14 01 58 00 04 1501 61 00 00	1,706.4	64.9	1,771.3	1,771.3		1,771.3	
02 CD 14 01 58 00 04 1506 61 00 00	1,909.4	320.6	2,230.0	2,230.0		2,230.0	
02 CD 14 01 58 00 04 1507 61 00 00	4,219.0	1,434.6	5,653.6	5,653.6		5,653.6	
02 CD 14 01 58 00 04 1507 61 41 00	126.2	-126.2					
02 CD 14 01 58 00 04 1507 61 65 00	2,902.6		2,902.6	2,902.6		2,902.6	
02 CD 14 01 58 00 04 1508 61 00 00	560.3	-13.9	546.4	546.4		546.4	
02 CD 14 01 58 00 05 1103 11 00 00	1,775.2	-1,775.2					
02 CD 14 01 58 00 05 1103 61 00 00	976.2	-20.8	955.4	955.4		955.4	
02 CD 14 01 58 00 05 1104 11 00 00	3,148.4	1,371.8	4,520.2	4,520.2		4,520.2	
02 CD 14 01 58 00 05 1104 61 00 00	1,422.1	133.3	1,555.4	1,555.4		1,555.4	
02 CD 14 01 58 00 05 1202 61 60 00	1,187.3	318.7	1,506.0	1,506.0		1,506.0	
02 CD 14 01 58 00 05 1301 11 00 00	76.3	-36.3	40.0	40.0		40.0	
02 CD 14 01 58 00 05 1301 61 00 00	82.2	-37.7	44.5	44.5		44.5	
02 CD 14 01 58 00 05 1305 61 00 00	57.3	7.6	64.9	64.9		64.9	
02 CD 14 01 58 00 05 1306 61 00 00	229.2		229.2	229.2		229.2	
02 CD 14 01 58 00 05 1316 61 00 00		35.7	35.7	35.7		35.7	
02 CD 14 01 58 00 05 1319 61 00 00	484.2	-291.0	193.2	193.2		193.2	
02 CD 14 01 58 00 05 1322 61 00 00	33.5	272.0	305.5	305.5		305.5	
02 CD 14 01 58 00 05 1401 61 01 00	185.6	30.7	216.3	216.3		216.3	
02 CD 14 01 58 00 05 1401 61 03 00	96.0	3.0	99.0	99.0		99.0	
02 CD 14 01 58 00 05 1403 61 01 00	33.0	4.5	37.5	37.5		37.5	
02 CD 14 01 58 00 05 1403 61 03 00	71.1	2.1	73.2	73.2		73.2	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 01 URBANIZACION
PROGRAMA 58 INFRAESTRUCTURA URBANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 01 58 00 05 1404 61 00 00	44.7	2.3	47.0	47.0		47.0	
02 CD 14 01 58 00 05 1501 61 00 00	119.4	-8.5	110.9	110.9		110.9	
02 CD 14 01 58 00 05 1506 61 00 00	180.1	395.0	575.1	575.1		575.1	
02 CD 14 01 58 00 05 1507 11 66 00		146.7	146.7	146.7		146.7	
02 CD 14 01 58 00 05 1507 61 00 00	205.8	1,316.4	1,522.2	1,522.2		1,522.2	
02 CD 14 01 58 00 05 1507 61 60 00		100.0	100.0	100.0		100.0	
02 CD 14 01 58 00 05 1507 61 65 00	307.8		307.8	307.8		307.8	
02 CD 14 01 58 00 05 1508 61 00 00	42.0	1.8	43.8	43.8		43.8	
02 CD 14 01 58 00 06 1103 61 00 00	13,113.3	-2,401.1	10,712.2	10,712.2		10,712.2	
02 CD 14 01 58 00 06 1104 61 00 00	24,821.9	3,015.8	27,837.7	27,837.7		27,837.7	
02 CD 14 01 58 00 06 1202 61 60 00	5,927.9	-1,346.9	4,581.0	4,581.0		4,581.0	
02 CD 14 01 58 00 06 1301 61 00 00	391.7	202.5	594.2	594.2		594.2	
02 CD 14 01 58 00 06 1305 61 00 00	1,421.0	-429.4	991.6	991.6		991.6	
02 CD 14 01 58 00 06 1306 61 00 00	5,164.6	-1,639.6	3,525.0	3,525.0		3,525.0	
02 CD 14 01 58 00 06 1308 61 00 00	34.0	-24.9	9.1	9.1		9.1	
02 CD 14 01 58 00 06 1316 61 00 00							
02 CD 14 01 58 00 06 1319 61 00 00	12,696.3	1,373.7	14,070.0	14,070.0		14,070.0	
02 CD 14 01 58 00 06 1401 61 01 00	4,467.8	712.6	5,180.4	5,180.4		5,180.4	
02 CD 14 01 58 00 06 1401 61 03 00	2,269.7	73.8	2,343.5	2,343.5		2,343.5	
02 CD 14 01 58 00 06 1403 61 01 00	803.2	78.2	881.4	881.4		881.4	
02 CD 14 01 58 00 06 1403 61 03 00	1,736.7	56.0	1,792.7	1,792.7		1,792.7	
02 CD 14 01 58 00 06 1404 61 00 00	887.1	-67.6	819.5	819.5		819.5	
02 CD 14 01 58 00 06 1506 61 00 00	2,711.8	1,480.7	4,192.5	4,192.5		4,192.5	
02 CD 14 01 58 00 06 1507 11 41 00	1,000.0	-1,000.0					
02 CD 14 01 58 00 06 1507 61 00 00	5,139.0	1,497.3	6,636.3	6,636.3		6,636.3	
02 CD 14 01 58 00 06 1508 61 00 00	948.4	17.8	966.2	966.2		966.2	
02 CD 14 01 58 00 07 1103 61 00 00	5,190.7	7,010.2	12,200.9	12,200.9		12,200.9	
02 CD 14 01 58 00 07 1104 61 00 00	6,818.8	19,313.5	26,132.3	26,132.3		26,132.3	
02 CD 14 01 58 00 07 1202 61 60 00	8,306.4	-2,622.6	5,683.8	5,683.8		5,683.8	
02 CD 14 01 58 00 07 1301 61 00 00	1,513.0	-450.6	1,062.4	1,062.4		1,062.4	
02 CD 14 01 58 00 07 1305 61 00 00	138.0	974.3	1,112.3	1,112.3		1,112.3	
02 CD 14 01 58 00 07 1306 61 00 00	917.5	3,111.8	4,029.3	4,029.3		4,029.3	
02 CD 14 01 58 00 07 1308 61 12 00		40.8	40.8	40.8		40.8	
02 CD 14 01 58 00 07 1316 61 00 00		173.0	173.0	173.0		173.0	
02 CD 14 01 58 00 07 1319 61 00 00	8,347.1	-142.1	8,205.0	8,205.0		8,205.0	
02 CD 14 01 58 00 07 1322 61 00 00	140.6	1,611.2	1,751.8	1,751.8		1,751.8	
02 CD 14 01 58 00 07 1401 61 01 00	674.7	104.9	779.6	779.6		779.6	
02 CD 14 01 58 00 07 1401 61 03 00	378.3	12.5	390.8	390.8		390.8	
02 CD 14 01 58 00 07 1403 61 01 00	122.7	17.7	140.4	140.4		140.4	
02 CD 14 01 58 00 07 1403 61 03 00	291.4	9.7	301.1	301.1		301.1	
02 CD 14 01 58 00 07 1404 61 00 00	148.2	2.0	150.2	150.2		150.2	
02 CD 14 01 58 00 07 1506 61 00 00	237.7	6,361.5	6,599.2	6,599.2		6,599.2	
02 CD 14 01 58 00 07 1507 61 00 00	475.4	7,180.9	7,656.3	7,656.3		7,656.3	
02 CD 14 01 58 00 07 1508 61 00 00	163.6	0.7	164.3	164.3		164.3	
02 CD 14 01 58 00 08 1103 61 00 00	882.0	38.8	920.8	920.8		920.8	
02 CD 14 01 58 00 08 1104 61 00 00	6,804.5	-296.8	6,507.7	6,507.7		6,507.7	
02 CD 14 01 58 00 08 1202 61 60 00	5,750.1	-1,261.7	4,488.4	4,440.3		4,440.3	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 01 URBANIZACION
PROGRAMA 58 INFRAESTRUCTURA URBANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 01 58 00 08 1203 61 00 00	0.3	-0.3					
02 CD 14 01 58 00 08 1301 61 00 00	218.2	-9.4	208.8	208.8		208.8	
02 CD 14 01 58 00 08 1305 61 00 00	210.9	63.8	274.7			274.7	
02 CD 14 01 58 00 08 1306 61 00 00	843.7	-72.4	771.3	771.3		771.3	
02 CD 14 01 58 00 08 1319 61 00 00	970.3	-198.2	772.1	772.1		772.1	
02 CD 14 01 58 00 08 1322 61 00 00	991.8	-62.1	929.7	929.7		929.7	
02 CD 14 01 58 00 08 1401 61 01 00	571.7	87.4	659.1	659.1		659.1	
02 CD 14 01 58 00 08 1401 61 03 00	399.5	11.7	411.2	411.2		411.2	
02 CD 14 01 58 00 08 1403 61 01 00	44.1	38.2	82.3			82.3	
02 CD 14 01 58 00 08 1403 61 03 00	340.2	9.0	349.2	349.2		349.2	
02 CD 14 01 58 00 08 1404 61 00 00	140.4	-2.7	137.7	137.7		137.7	
02 CD 14 01 58 00 08 1501 61 00 00	557.7	-58.4	499.3	499.3		499.3	
02 CD 14 01 58 00 08 1506 61 00 00	815.6	281.0	1,096.6	1,096.6		1,096.6	
02 CD 14 01 58 00 08 1507 61 00 00	1,247.5	73.4	1,320.9	1,320.9		1,320.9	
02 CD 14 01 58 00 08 1508 61 00 00	150.8	-2.8	148.0	148.0		148.0	
02 CD 14 01 58 00 09 1103 11 00 00		822.2	822.2	543.6		543.6	278.6
02 CD 14 01 58 00 09 1103 61 00 00	5,025.0	1,255.4	6,280.4	6,280.4		6,280.4	
02 CD 14 01 58 00 09 1104 11 00 00		960.6	960.6	960.6		960.6	
02 CD 14 01 58 00 09 1104 61 00 00	16,424.7	5,050.2	21,474.9	21,474.9		21,474.9	
02 CD 14 01 58 00 09 1202 61 60 00	8,183.0	-687.4	7,495.6	7,495.6		7,495.6	
02 CD 14 01 58 00 09 1301 61 00 00	502.7	85.6	588.3	588.3		588.3	
02 CD 14 01 58 00 09 1305 61 00 00	593.2	2,167.9	2,761.1	2,761.1		2,761.1	
02 CD 14 01 58 00 09 1306 61 00 00	2,372.8	480.5	2,853.3	2,853.3		2,853.3	
02 CD 14 01 58 00 09 1319 11 00 00							
02 CD 14 01 58 00 09 1319 61 00 00	2,759.7	2,017.0	4,776.7	4,776.7		4,776.7	
02 CD 14 01 58 00 09 1322 61 00 00	301.7	1,675.7	1,977.4	1,977.4		1,977.4	
02 CD 14 01 58 00 09 1401 61 01 00	1,716.5	272.5	1,989.0	1,989.0		1,989.0	
02 CD 14 01 58 00 09 1401 61 03 00	1,051.0	34.9	1,085.9	1,085.9		1,085.9	
02 CD 14 01 58 00 09 1403 61 01 00	251.7	59.9	311.6	311.6		311.6	
02 CD 14 01 58 00 09 1403 61 03 00	827.8	26.7	854.5	854.5		854.5	
02 CD 14 01 58 00 09 1404 61 00 00	406.1	14.2	420.3	420.3		420.3	
02 CD 14 01 58 00 09 1501 61 00 00	1,329.5	119.9	1,449.4	1,449.4		1,449.4	
02 CD 14 01 58 00 09 1506 61 00 00	3,808.8	370.3	4,179.1	4,179.1		4,179.1	
02 CD 14 01 58 00 09 1507 61 00 00	3,177.3	389.7	3,567.0	3,567.0		3,567.0	
02 CD 14 01 58 00 09 1507 61 60 00		200.0	200.0	200.0		200.0	
02 CD 14 01 58 00 09 1507 61 65 00	3,265.4	85.2	3,350.6	3,350.6		3,350.6	
02 CD 14 01 58 00 09 1508 61 00 00	429.3	2.6	431.9	431.9		431.9	
02 CD 14 01 58 00 10 1103 61 00 00	1,587.9	171.2	1,759.1	1,759.1		1,759.1	
02 CD 14 01 58 00 10 1104 61 00 00	5,323.8	-143.4	5,180.4	5,180.4		5,180.4	
02 CD 14 01 58 00 10 1202 61 60 00	2,905.1	-198.2	2,706.9	2,314.7		2,314.7	392.2
02 CD 14 01 58 00 10 1301 61 00 00	267.5	-119.0	148.5	148.5		148.5	
02 CD 14 01 58 00 10 1305 61 00 00	165.5	-2.4	163.1	163.1		163.1	
02 CD 14 01 58 00 10 1306 61 00 00	708.3	376.5	1,084.8	1,084.8		1,084.8	
02 CD 14 01 58 00 10 1319 61 00 00	983.7	119.2	1,102.9	1,102.9		1,102.9	
02 CD 14 01 58 00 10 1322 61 00 00	65.1	270.9	336.0	336.0		336.0	
02 CD 14 01 58 00 10 1401 61 01 00	374.7	58.3	433.0	433.0		433.0	
02 CD 14 01 58 00 10 1401 61 03 00	311.0	9.3	320.3	320.3		320.3	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 01 URBANIZACION
PROGRAMA 58 INFRAESTRUCTURA URBANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 01 58 00 10 1403 61 01 00	62.1	17.8	79.9	79.9		79.9	
02 CD 14 01 58 00 10 1403 61 03 00	256.6	7.0	263.6	263.6		263.6	
02 CD 14 01 58 00 10 1404 61 00 00	131.7	3.4	135.1	135.1		135.1	
02 CD 14 01 58 00 10 1501 61 00 00	78.9	-7.1	71.8	71.8		71.8	
02 CD 14 01 58 00 10 1506 61 00 00	433.6	464.6	898.2	898.2		898.2	
02 CD 14 01 58 00 10 1507 11 65 00		800.0	800.0	800.0		800.0	
02 CD 14 01 58 00 10 1507 61 00 00	1,620.6	140.5	1,761.1	1,761.1		1,761.1	
02 CD 14 01 58 00 10 1507 61 65 00	767.6	-767.6					
02 CD 14 01 58 00 10 1508 61 00 00	127.5	0.1	127.6	127.6		127.6	
02 CD 14 01 58 00 11 1103 61 00 00	1,852.2	847.1	2,699.3	2,699.3		2,699.3	
02 CD 14 01 58 00 11 1104 61 00 00	1,443.4	22,009.6	23,453.0	23,453.0		23,453.0	
02 CD 14 01 58 00 11 1202 61 60 00	5,338.3	-321.9	5,016.4	5,016.4		5,016.4	
02 CD 14 01 58 00 11 1301 61 00 00	531.3	447.9	979.2	979.2		979.2	
02 CD 14 01 58 00 11 1305 61 00 00	225.3	275.7	501.0	501.0		501.0	
02 CD 14 01 58 00 11 1306 61 00 00	874.7	1,533.3	2,408.0	2,408.0		2,408.0	
02 CD 14 01 58 00 11 1308 61 00 00		456.7	456.7	456.7		456.7	
02 CD 14 01 58 00 11 1319 61 00 00	1,998.6	2,000.5	3,999.1	3,999.1		3,999.1	
02 CD 14 01 58 00 11 1322 61 00 00	214.7	1,777.9	1,992.6	1,992.6		1,992.6	
02 CD 14 01 58 00 11 1325 61 00 00		2,027.0	2,027.0	2,027.0		2,027.0	
02 CD 14 01 58 00 11 1401 61 01 00	1,614.8	229.7	1,844.5	1,844.5		1,844.5	
02 CD 14 01 58 00 11 1401 61 03 00	1,114.4	29.4	1,143.8	1,143.8		1,143.8	
02 CD 14 01 58 00 11 1403 61 01 00	232.0	80.1	312.1	312.1		312.1	
02 CD 14 01 58 00 11 1403 61 03 00	828.1	17.4	845.5	845.5		845.5	
02 CD 14 01 58 00 11 1404 61 00 00	325.8	-18.5	307.3	307.3		307.3	
02 CD 14 01 58 00 11 1506 61 00 00	1,582.1	609.9	2,192.0	2,192.0		2,192.0	
02 CD 14 01 58 00 11 1507 61 00 00	1,939.0	1,285.8	3,224.8	3,224.8		3,224.8	
02 CD 14 01 58 00 11 1508 61 00 00	396.1	-15.9	380.2	380.2		380.2	
02 CD 14 01 58 00 12 1103 61 00 00	1,312.5	214.2	1,526.7	1,526.7		1,526.7	
02 CD 14 01 58 00 12 1104 61 00 00	4,554.7	2,265.9	6,820.6	6,820.6		6,820.6	
02 CD 14 01 58 00 12 1202 61 60 00	125.7	-19.7	106.0	106.0		106.0	
02 CD 14 01 58 00 12 1301 61 00 00	170.5	73.5	244.0	244.0		244.0	
02 CD 14 01 58 00 12 1305 61 00 00	238.7	-111.9	126.8	126.8		126.8	
02 CD 14 01 58 00 12 1306 61 00 00	953.5	-243.7	709.8	709.8		709.8	
02 CD 14 01 58 00 12 1319 61 00 00	111.2	434.2	545.4	545.4		545.4	
02 CD 14 01 58 00 12 1322 61 00 00	171.0	282.6	453.6	453.6		453.6	
02 CD 14 01 58 00 12 1401 61 01 00	624.5	102.7	727.2	727.2		727.2	
02 CD 14 01 58 00 12 1401 61 03 00	490.1	16.5	506.6	506.6		506.6	
02 CD 14 01 58 00 12 1403 61 01 00	65.5	5.3	70.8	70.8		70.8	
02 CD 14 01 58 00 12 1403 61 03 00	362.0	12.6	374.6	374.6		374.6	
02 CD 14 01 58 00 12 1404 61 00 00	170.0	-1.8	168.2	168.2		168.2	
02 CD 14 01 58 00 12 1506 61 00 00	157.9	499.5	657.4	657.4		657.4	
02 CD 14 01 58 00 12 1507 61 00 00	849.4	310.2	1,159.6	1,159.6		1,159.6	
02 CD 14 01 58 00 12 1508 61 00 00	170.7	-6.8	163.9	163.9		163.9	
02 CD 14 01 58 00 13 1103 61 00 00	1,002.3	1,313.6	2,315.9	2,315.9		2,315.9	
02 CD 14 01 58 00 13 1104 11 00 00	412.5	-412.5					
02 CD 14 01 58 00 13 1104 61 00 00	11,540.9	9,048.0	20,588.9	20,588.9		20,588.9	
02 CD 14 01 58 00 13 1202 61 60 00	4,257.3	-1,892.5	2,364.8	2,364.8		2,364.8	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 01 URBANIZACION
PROGRAMA 58 INFRAESTRUCTURA URBANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 01 58 00 13 1301 61 00 00	818.3	-70.6	747.7	747.7		747.7	
02 CD 14 01 58 00 13 1305 61 00 00	977.4	-229.3	748.1	748.1		748.1	
02 CD 14 01 58 00 13 1306 61 00 00	2,988.1	-121.6	2,866.5	2,866.5		2,866.5	
02 CD 14 01 58 00 13 1308 61 00 00		30.3	30.3	30.3		30.3	
02 CD 14 01 58 00 13 1319 61 00 00	1,307.9	473.9	1,781.8	1,781.8		1,781.8	
02 CD 14 01 58 00 13 1322 61 00 00	891.1	417.9	1,309.0	1,309.0		1,309.0	
02 CD 14 01 58 00 13 1401 61 01 00	2,241.7	369.9	2,611.6	2,611.6		2,611.6	
02 CD 14 01 58 00 13 1401 61 03 00	1,410.8	42.9	1,453.7	1,453.7		1,453.7	
02 CD 14 01 58 00 13 1403 61 01 00	405.9	-27.1	378.8	378.8		378.8	
02 CD 14 01 58 00 13 1403 61 03 00	978.6	36.9	1,015.5	1,015.5		1,015.5	
02 CD 14 01 58 00 13 1404 61 00 00	574.7	9.8	584.5	584.5		584.5	
02 CD 14 01 58 00 13 1506 61 00 00	1,235.9	860.8	2,096.7	2,096.7		2,096.7	
02 CD 14 01 58 00 13 1507 61 00 00	3,419.0	614.6	4,033.6	4,033.6		4,033.6	
02 CD 14 01 58 00 13 1508 61 00 00	543.6	9.4	553.0	553.0		553.0	
02 CD 14 01 58 00 14 1103 61 00 00	596.4	-66.8	529.6	529.6		529.6	
02 CD 14 01 58 00 14 1104 61 00 00	3,917.7	46.1	3,963.8	3,963.8		3,963.8	
02 CD 14 01 58 00 14 1202 61 60 00	2,827.1	1,272.8	4,099.9	4,099.9		4,099.9	
02 CD 14 01 58 00 14 1301 61 00 00	120.8	-12.1	108.7	108.7		108.7	
02 CD 14 01 58 00 14 1305 61 00 00	119.2		119.2	119.2		119.2	
02 CD 14 01 58 00 14 1306 61 00 00	495.6		495.6	495.6		495.6	
02 CD 14 01 58 00 14 1319 61 00 00	584.8	-66.4	518.4	518.4		518.4	
02 CD 14 01 58 00 14 1322 61 00 00	328.6	-69.4	259.2	259.2		259.2	
02 CD 14 01 58 00 14 1401 61 01 00	325.8	52.4	378.2	378.2		378.2	
02 CD 14 01 58 00 14 1401 61 03 00	249.8	7.7	257.5	257.5		257.5	
02 CD 14 01 58 00 14 1403 61 01 00	29.8	24.7	54.5	54.5		54.5	
02 CD 14 01 58 00 14 1403 61 03 00	195.9	5.7	201.6	201.6		201.6	
02 CD 14 01 58 00 14 1404 61 00 00	91.6	1.6	93.2	93.2		93.2	
02 CD 14 01 58 00 14 1501 61 00 00	303.0	-23.4	279.6	279.6		279.6	
02 CD 14 01 58 00 14 1506 61 00 00	451.3	-156.0	295.3	295.3		295.3	
02 CD 14 01 58 00 14 1507 61 00 00	296.5	712.8	1,009.3	1,009.3		1,009.3	
02 CD 14 01 58 00 14 1507 61 65 00	795.8		795.8	795.8		795.8	
02 CD 14 01 58 00 14 1508 61 00 00	90.3	0.4	90.7	90.7		90.7	
02 CD 14 01 58 00 15 1103 61 00 00	1,901.0	-623.7	1,277.3	1,277.3		1,277.3	
02 CD 14 01 58 00 15 1104 61 00 00	668.5	658.8	1,327.3	1,327.3		1,327.3	
02 CD 14 01 58 00 15 1202 61 60 00	1,489.8	720.3	2,210.1	2,210.1		2,210.1	
02 CD 14 01 58 00 15 1301 61 00 00	165.3	-34.7	130.6	130.6		130.6	
02 CD 14 01 58 00 15 1305 61 00 00	257.4	-120.7	136.7	136.7		136.7	
02 CD 14 01 58 00 15 1306 61 00 00	1,029.4	-520.5	508.9	508.9		508.9	
02 CD 14 01 58 00 15 1319 61 00 00	1,098.8	-37.0	1,061.8	1,061.8		1,061.8	
02 CD 14 01 58 00 15 1322 61 00 00	309.3	269.5	578.8	578.8		578.8	
02 CD 14 01 58 00 15 1401 61 01 00	1,043.2	161.0	1,204.2	1,204.2		1,204.2	
02 CD 14 01 58 00 15 1401 61 03 00	156.4	5.1	161.5	161.5		161.5	
02 CD 14 01 58 00 15 1403 61 01 00	347.3	-75.1	272.2	272.2		272.2	
02 CD 14 01 58 00 15 1403 61 03 00	115.9	3.7	119.6	119.6		119.6	
02 CD 14 01 58 00 15 1404 61 00 00	172.4	-1.0	171.4	171.4		171.4	
02 CD 14 01 58 00 15 1501 61 00 00	18.7	-2.3	16.4	16.4		16.4	
02 CD 14 01 58 00 15 1506 61 00 00	905.3	-30.1	875.2	875.2		875.2	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 01 URBANIZACION
PROGRAMA 58 INFRAESTRUCTURA URBANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 01 58 00 15 1507 61 00 00	1,227.4	-102.3	1,125.1	1,125.1		1,125.1	
02 CD 14 01 58 00 15 1508 61 00 00	185.3	-2.3	183.0	183.0		183.0	
02 CD 14 01 58 00 16 1103 61 00 00	1,365.9	-755.3	610.6	610.6		610.6	
02 CD 14 01 58 00 16 1104 61 00 00	4,053.6	330.6	4,384.2	4,384.2		4,384.2	
02 CD 14 01 58 00 16 1202 61 60 00	3,556.0	-480.9	3,075.1	3,075.1		3,075.1	
02 CD 14 01 58 00 16 1301 61 00 00	156.3	-5.9	150.4	150.4		150.4	
02 CD 14 01 58 00 16 1305 61 00 00	149.0	-14.5	134.5	134.5		134.5	
02 CD 14 01 58 00 16 1306 61 00 00	596.0	-71.0	525.0	525.0		525.0	
02 CD 14 01 58 00 16 1319 61 00 00	461.1	-130.4	330.7	330.7		330.7	
02 CD 14 01 58 00 16 1322 61 00 00	234.2	308.0	542.2	542.2		542.2	
02 CD 14 01 58 00 16 1401 61 01 00	447.4	69.6	517.0	517.0		517.0	
02 CD 14 01 58 00 16 1401 61 03 00	243.2	7.8	251.0	251.0		251.0	
02 CD 14 01 58 00 16 1403 61 01 00	68.1	44.1	112.2	112.2		112.2	
02 CD 14 01 58 00 16 1403 61 03 00	202.7	6.3	209.0	209.0		209.0	
02 CD 14 01 58 00 16 1404 61 00 00	110.8	-0.3	110.5	110.5		110.5	
02 CD 14 01 58 00 16 1501 61 00 00	381.8	-24.0	357.8	357.8		357.8	
02 CD 14 01 58 00 16 1506 61 00 00	409.1	-49.5	359.6	359.6		359.6	
02 CD 14 01 58 00 16 1507 61 00 00	846.5	3.9	850.4	850.4		850.4	
02 CD 14 01 58 00 16 1507 61 65 00	589.2	17.7	606.9	606.9		606.9	
02 CD 14 01 58 00 16 1508 61 00 00	108.4	0.4	108.8	108.8		108.8	
02 CD 14 01 58 01 01 1202 61 00 00		188.9	188.9	188.9		188.9	
02 CD 14 01 58 01 01 1202 61 44 00							
02 CD 14 01 58 01 05 1202 61 44 00							
02 CD 14 01 58 01 05 1202 61 60 00		169.9	169.9	169.9		169.9	
02 CD 14 01 58 01 07 1202 61 44 00	1,468.8	-1,468.8					
02 CD 14 01 58 01 07 1202 61 60 00		1,145.1	1,145.1	1,145.1		1,145.1	
02 CD 14 01 58 01 10 1202 61 44 00							
02 CD 14 01 58 01 10 1202 61 60 00		238.8	238.8	238.8		238.8	
07 C0 14 01 58 00 02 1202 61 60 12		6,480.0	6,480.0	6,405.6		6,405.6	74.4
07 C0 14 01 58 00 03 1103 11 00 26	6,875.3	2,334.0	9,209.3	9,209.3		9,209.3	
07 C0 14 01 58 00 03 1104 11 00 26	9,212.4	7,953.4	17,165.8	17,165.8		17,165.8	
07 C0 14 01 58 00 03 1202 61 60 50	11,710.5	3,864.0	15,574.5	13,720.3		13,720.3	1,854.2
07 C0 14 01 58 00 03 1301 11 00 26	354.2	99.6	453.8	453.8		453.8	
07 C0 14 01 58 00 03 1305 11 00 26	497.7	178.3	676.0	676.0		676.0	
07 C0 14 01 58 00 03 1306 11 00 26	1,773.5	1,324.6	3,098.1	3,098.1		3,098.1	
07 C0 14 01 58 00 03 1316 61 60 18	5.4		5.4				5.4
07 C0 14 01 58 00 03 1319 11 00 26	3,201.1	1,777.9	4,979.0	4,979.0		4,979.0	
07 C0 14 01 58 00 03 1322 11 00 26	1,562.4	1,247.6	2,810.0	2,810.0		2,810.0	
07 C0 14 01 58 00 03 1401 11 01 26	2,119.2	244.0	2,363.2	2,363.2		2,363.2	
07 C0 14 01 58 00 03 1401 11 03 26	621.8	9.3	631.1	631.0		631.0	0.1
07 C0 14 01 58 00 03 1403 11 01 26	343.8	-9.5	334.3	334.3		334.3	
07 C0 14 01 58 00 03 1403 11 03 26	461.9	7.9	469.8	469.8		469.8	
07 C0 14 01 58 00 03 1404 11 00 26	278.9	78.2	357.1	357.1		357.1	
07 C0 14 01 58 00 03 1404 11 08 26	29.9	-26.8	3.1	3.1		3.1	
07 C0 14 01 58 00 03 1501 11 00 26	1,123.0	-158.6	964.4	964.4		964.4	
07 C0 14 01 58 00 03 1504 11 00 18	252.5	-252.5					
07 C0 14 01 58 00 03 1504 61 60 21	94.4		94.4	41.3		41.3	53.1

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 01 URBANIZACION
PROGRAMA 58 INFRAESTRUCTURA URBANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 14 01 58 00 03 1505 11 00 18	16.2	-16.2					
07 C0 14 01 58 00 03 1506 11 00 26	978.3	-561.7	416.6	416.6		416.6	
07 C0 14 01 58 00 03 1507 11 00 26	4,223.7	1,759.2	5,982.9	5,982.9		5,982.9	
07 C0 14 01 58 00 03 1507 11 65 26	1,614.9		1,614.9	1,614.9		1,614.9	
07 C0 14 01 58 00 03 1507 11 66 26	212.2	-212.2					
07 C0 14 01 58 00 03 1507 61 04 50							
07 C0 14 01 58 00 03 1507 61 60 26	141.5		141.5	47.5		47.5	94.0
07 C0 14 01 58 00 03 1508 11 00 26	319.2	-8.9	310.3	310.3		310.3	
11 C0 14 01 58 00 02 1102 11 00 00	8,729.3	11,149.2	19,878.5	19,878.5		19,878.5	
11 C0 14 01 58 00 02 1103 11 00 00	21.6	565.3	586.9	586.9		586.9	
11 C0 14 01 58 00 02 1301 11 00 00	0.1	1.2	1.3	1.3		1.3	
11 C0 14 01 58 00 02 1305 11 00 00	453.0	450.3	903.3	903.3		903.3	
11 C0 14 01 58 00 02 1306 11 00 00	1,812.1	1,304.5	3,116.6	3,116.6		3,116.6	
11 C0 14 01 58 00 02 1308 11 00 00	2,448.6	-1,108.1	1,340.5	1,340.5		1,340.5	
11 C0 14 01 58 00 02 1321 11 00 00	331.2	364.3	695.5	695.5		695.5	
11 C0 14 01 58 00 02 1322 11 00 00	6,054.2	3,025.7	9,079.9	9,079.9		9,079.9	
11 C0 14 01 58 00 02 1322 11 12 00							
11 C0 14 01 58 00 02 1401 11 01 00	953.4	154.6	1,108.0	1,108.0		1,108.0	
11 C0 14 01 58 00 02 1401 11 02 00	1,155.3	-3.2	1,152.1	1,152.1		1,152.1	
11 C0 14 01 58 00 02 1403 11 01 00	1.1	11.6	12.7	12.7		12.7	
11 C0 14 01 58 00 02 1403 11 02 00	574.3	222.7	797.0	797.0		797.0	
11 C0 14 01 58 00 02 1404 11 00 00	9.0	-3.9	5.1	5.1		5.1	
11 C0 14 01 58 00 02 1404 11 02 00	348.3	-348.3					
11 C0 14 01 58 00 02 1405 11 00 00		325.6	325.6	325.6		325.6	
11 C0 14 01 58 00 02 1407 11 07 00	6.7	4.3	11.0	11.0		11.0	
11 C0 14 01 58 00 02 1501 11 00 00	506.5	54.5	561.0	561.0		561.0	
11 C0 14 01 58 00 02 1506 11 00 00	9.0	188.7	197.7	197.7		197.7	
11 C0 14 01 58 00 02 1506 11 12 00		9.0	9.0	9.0		9.0	
11 C0 14 01 58 00 02 1507 11 00 00	907.2	607.9	1,515.1	1,515.1		1,515.1	
11 C0 14 01 58 00 02 1507 11 12 00		173.7	173.7	173.7		173.7	
11 C0 14 01 58 00 02 1507 11 65 00	838.1	5,676.0	6,514.1	6,514.1		6,514.1	
11 C0 14 01 58 00 02 1508 11 00 00	175.6	6.0	181.6	181.6		181.6	
TOTAL CAPITULO 1000	588,307.3	151,664.0	739,971.3	737,169.4		737,169.4	2,801.9
02 CD 14 01 58 00 01 2100 60 00 00	1,035.5	-23.1	1,012.4	1,012.4		1,012.4	
02 CD 14 01 58 00 01 2200 60 00 00	850.0	-36.0	814.0	814.0		814.0	
02 CD 14 01 58 00 01 2300 60 00 00	2,746.9	-1,554.8	1,192.1	1,192.1		1,192.1	
02 CD 14 01 58 00 01 2400 60 00 00	9,986.7	-2,412.9	7,573.8	7,573.8		7,573.8	
02 CD 14 01 58 00 01 2400 60 04 00		2,164.5	2,164.5	1,876.8		1,876.8	287.7
02 CD 14 01 58 00 01 2600 60 00 00	1,500.0	-94.8	1,405.2	1,405.2		1,405.2	
02 CD 14 01 58 00 02 2101 60 00 00	6,414.0	-6,347.6	66.4	66.4		66.4	
02 CD 14 01 58 00 02 2201 60 00 00	1,919.0	-1,737.6	181.4	181.4		181.4	
02 CD 14 01 58 00 02 2301 60 00 00	297.8	-94.3	203.5	203.5		203.5	
02 CD 14 01 58 00 02 2401 60 00 00	6,545.0	-2,341.7	4,203.3	4,203.3		4,203.3	
02 CD 14 01 58 00 02 2402 60 00 00		77.7	77.7	77.7		77.7	
02 CD 14 01 58 00 02 2403 60 00 00							
02 CD 14 01 58 00 02 2404 60 00 00		1,233.3	1,233.3	1,233.3		1,233.3	
02 CD 14 01 58 00 02 2501 60 00 00	1,609.8	-1,609.8					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 01 URBANIZACION
PROGRAMA 58 INFRAESTRUCTURA URBANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 01 58 00 02 2601 60 00 00	1,201.6	849.1	2,050.7	2,050.7		2,050.7	
02 CD 14 01 58 00 02 2602 60 00 00		2.0	2.0	2.0		2.0	
02 CD 14 01 58 00 03 2100 60 00 00	357.7	-215.7	142.0	142.0		142.0	
02 CD 14 01 58 00 03 2102 60 00 00		66.7	66.7	66.7		66.7	
02 CD 14 01 58 00 03 2200 60 00 00	216.2	-169.1	47.1	47.1		47.1	
02 CD 14 01 58 00 03 2201 60 00 00		105.8	105.8	105.8		105.8	
02 CD 14 01 58 00 03 2203 60 00 00		6.0	6.0	6.0		6.0	
02 CD 14 01 58 00 03 2300 60 00 00	1,488.3	-1,055.4	432.9	432.3		432.3	0.6
02 CD 14 01 58 00 03 2301 60 00 00		486.9	486.9	486.9		486.9	
02 CD 14 01 58 00 03 2302 60 00 00		291.2	291.2	291.2		291.2	
02 CD 14 01 58 00 03 2400 60 00 00	1,486.3	-1,094.3	392.0	392.0		392.0	
02 CD 14 01 58 00 03 2401 60 00 00		288.9	288.9	233.3		233.3	55.6
02 CD 14 01 58 00 03 2401 60 04 00		4,078.7	4,078.7	2,986.3		2,986.3	1,092.4
02 CD 14 01 58 00 03 2404 60 04 00		1,372.9	1,372.9	1,362.7		1,362.7	10.2
02 CD 14 01 58 00 03 2600 60 00 00	1,462.8	-801.1	661.7	661.7		661.7	
02 CD 14 01 58 00 03 2601 60 00 00		3,404.5	3,404.5	3,404.5		3,404.5	
02 CD 14 01 58 00 03 2602 60 00 00		50.0	50.0	50.0		50.0	
02 CD 14 01 58 00 03 2702 60 00 00		256.1	256.1	256.1		256.1	
02 CD 14 01 58 00 04 2100 60 00 00	883.8	-192.5	691.3	691.3		691.3	
02 CD 14 01 58 00 04 2101 10 51 00		0.2	0.2	0.2		0.2	
02 CD 14 01 58 00 04 2102 10 51 00		0.1	0.1	0.1		0.1	
02 CD 14 01 58 00 04 2103 10 51 00		0.3	0.3	0.3		0.3	
02 CD 14 01 58 00 04 2200 60 00 00	380.2	-119.2	261.0	261.0		261.0	
02 CD 14 01 58 00 04 2302 10 51 00		3.2	3.2	3.2		3.2	
02 CD 14 01 58 00 04 2400 60 00 00	2,600.1	-885.1	1,715.0	1,715.0		1,715.0	
02 CD 14 01 58 00 04 2400 60 04 00		5,689.4	5,689.4	5,220.9		5,220.9	468.5
02 CD 14 01 58 00 04 2401 10 51 00		2.5	2.5	2.5		2.5	
02 CD 14 01 58 00 04 2401 60 00 00		1,928.9	1,928.9	1,928.9		1,928.9	
02 CD 14 01 58 00 04 2402 10 51 00		3.4	3.4	3.4		3.4	
02 CD 14 01 58 00 04 2404 10 51 00		0.4	0.4	0.4		0.4	
02 CD 14 01 58 00 04 2600 60 00 00	1,836.6	-51.7	1,784.9	1,784.9		1,784.9	
02 CD 14 01 58 00 04 2601 60 00 00		720.6	720.6	720.6		720.6	
02 CD 14 01 58 00 04 2701 60 00 00							
02 CD 14 01 58 00 05 2100 60 00 00	820.3	6.7	827.0	827.0		827.0	
02 CD 14 01 58 00 05 2200 60 00 00	319.8	12.8	332.6	332.6		332.6	
02 CD 14 01 58 00 05 2300 60 00 00	864.8	-32.8	832.0	832.0		832.0	
02 CD 14 01 58 00 05 2400 60 00 00	1,142.1	1,506.8	2,648.9	2,648.9		2,648.9	
02 CD 14 01 58 00 05 2500 60 00 00	131.9	-35.6	96.3	96.3		96.3	
02 CD 14 01 58 00 05 2600 60 00 00	2,268.3	1,202.2	3,470.5	3,470.5		3,470.5	
02 CD 14 01 58 00 05 2700 60 00 00	605.3	473.3	1,078.6	1,078.6		1,078.6	
02 CD 14 01 58 00 06 2101 60 00 00							
02 CD 14 01 58 00 06 2201 60 00 00		88.4	88.4	88.4		88.4	
02 CD 14 01 58 00 06 2202 60 00 00		8.7	8.7	8.7		8.7	
02 CD 14 01 58 00 06 2301 60 00 00							
02 CD 14 01 58 00 06 2302 60 00 00	1,035.0	-743.2	291.8	291.8		291.8	
02 CD 14 01 58 00 06 2400 60 04 00		4,086.2	4,086.2	3,783.0		3,783.0	303.2
02 CD 14 01 58 00 06 2401 60 00 00	1,270.0	-850.4	419.6	419.6		419.6	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 01 URBANIZACION
PROGRAMA 58 INFRAESTRUCTURA URBANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 01 58 00 06 2401 60 04 00		1,000.0	1,000.0	999.5		999.5	0.5
02 CD 14 01 58 00 06 2402 60 00 00			24.2	24.2		24.2	
02 CD 14 01 58 00 06 2403 60 00 00			126.7	126.7		126.7	
02 CD 14 01 58 00 06 2404 60 00 00	265.0	-115.5	149.5	149.5		149.5	
02 CD 14 01 58 00 06 2505 60 00 00		7.6	7.6	7.6		7.6	
02 CD 14 01 58 00 06 2601 60 00 00	7,200.0	2,709.5	9,909.5	9,909.5		9,909.5	
02 CD 14 01 58 00 07 2101 60 51 00		5.4	5.4	5.4		5.4	
02 CD 14 01 58 00 07 2102 60 51 00		87.1	87.1	87.1		87.1	
02 CD 14 01 58 00 07 2103 60 51 00	16.0	-16.0					
02 CD 14 01 58 00 07 2201 60 51 00	0.1	-0.1					
02 CD 14 01 58 00 07 2300 60 00 00	149.6	-24.3	125.3	125.3		125.3	
02 CD 14 01 58 00 07 2302 60 51 00	2.4	48.4	50.8	50.8		50.8	
02 CD 14 01 58 00 07 2400 60 00 00	7,401.2	-2,405.1	4,996.1	4,996.1		4,996.1	
02 CD 14 01 58 00 07 2400 60 04 00		28,121.2	28,121.2	26,905.1		26,905.1	1,216.1
02 CD 14 01 58 00 07 2401 60 51 00	10.8	-1.8	9.0	9.0		9.0	
02 CD 14 01 58 00 07 2402 60 51 00	10.8	-6.4	4.4	4.4		4.4	
02 CD 14 01 58 00 07 2404 60 51 00	10.8	8.0	18.8	18.8		18.8	
02 CD 14 01 58 00 07 2501 60 51 00		20.1	20.1	20.1		20.1	
02 CD 14 01 58 00 07 2502 60 51 00		15.7	15.7	15.7		15.7	
02 CD 14 01 58 00 07 2503 60 51 00		4.0	4.0	4.0		4.0	
02 CD 14 01 58 00 07 2600 60 00 00	2,227.1	-362.3	1,864.8	1,864.8		1,864.8	
02 CD 14 01 58 00 07 2601 60 51 00		0.1	0.1	0.1		0.1	
02 CD 14 01 58 00 07 2602 60 51 00		1.0	1.0	1.0		1.0	
02 CD 14 01 58 00 07 2702 60 51 00		14.8	14.8	14.8		14.8	
02 CD 14 01 58 00 08 2300 60 00 00	887.2	-484.7	402.5	402.5		402.5	
02 CD 14 01 58 00 08 2400 60 00 00	6,961.7	-2,334.4	4,627.3	4,627.3		4,627.3	
02 CD 14 01 58 00 08 2400 60 04 00		1,280.0	1,280.0	408.1		408.1	871.9
02 CD 14 01 58 00 08 2600 60 00 00	2,680.0	-36.1	2,643.9	2,643.9		2,643.9	
02 CD 14 01 58 00 08 2700 60 00 00	465.2	-41.8	423.4	423.4		423.4	
02 CD 14 01 58 00 09 2300 60 00 00	1,921.2	-153.3	1,767.9	1,767.9		1,767.9	
02 CD 14 01 58 00 09 2400 60 00 00	15,608.5	4,659.0	20,267.5	20,267.5		20,267.5	
02 CD 14 01 58 00 09 2400 60 04 00							
02 CD 14 01 58 00 09 2500 60 00 00	158.3	-31.1	127.2	127.2		127.2	
02 CD 14 01 58 00 10 2100 60 00 00	285.5	-76.5	209.0	209.0		209.0	
02 CD 14 01 58 00 10 2200 60 00 00	72.2	27.3	99.5	99.5		99.5	
02 CD 14 01 58 00 10 2300 60 00 00	824.5	-169.2	655.3	655.0		655.0	0.3
02 CD 14 01 58 00 10 2302 60 51 00		13.7	13.7	13.7		13.7	
02 CD 14 01 58 00 10 2400 60 00 00	5,312.5	-2,893.8	2,418.7	2,418.7		2,418.7	
02 CD 14 01 58 00 10 2500 60 00 00	104.0	-74.5	29.5	29.5		29.5	
02 CD 14 01 58 00 10 2600 60 00 00	1,479.2	0.1	1,479.3	1,479.3		1,479.3	
02 CD 14 01 58 00 10 2700 60 00 00	443.7	323.2	766.9	753.7		753.7	13.2
02 CD 14 01 58 00 11 2101 60 00 00	100.1	4.6	104.7	104.7		104.7	
02 CD 14 01 58 00 11 2106 60 00 00	90.0	23.7	113.7	113.7		113.7	
02 CD 14 01 58 00 11 2201 60 00 00	48.4	-48.4					
02 CD 14 01 58 00 11 2301 60 00 00	160.2	-7.3	152.9	152.9		152.9	
02 CD 14 01 58 00 11 2302 60 00 00	422.5	466.5	889.0	889.0		889.0	
02 CD 14 01 58 00 11 2401 60 00 00	2,070.1	-55.0	2,015.1	2,015.1		2,015.1	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 01 URBANIZACION
PROGRAMA 58 INFRAESTRUCTURA URBANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 01 58 00 11 2401 60 04 00							
02 CD 14 01 58 00 11 2402 60 04 00							
02 CD 14 01 58 00 11 2404 60 00 00	608.5	819.2	1,427.7	1,427.7		1,427.7	
02 CD 14 01 58 00 11 2601 60 00 00	881.9	792.0	1,673.9	1,673.9		1,673.9	
02 CD 14 01 58 00 11 2602 60 00 00	689.1	-263.1	426.0	426.0		426.0	
02 CD 14 01 58 00 11 2701 60 00 00	396.6	-198.3	198.3	198.3		198.3	
02 CD 14 01 58 00 11 2702 60 00 00		197.5	197.5	197.5		197.5	
02 CD 14 01 58 00 12 2101 60 00 00	100.0	-7.3	92.7	92.7		92.7	
02 CD 14 01 58 00 12 2201 60 00 00	100.0	65.3	165.3	165.3		165.3	
02 CD 14 01 58 00 12 2301 60 00 00	233.1	-187.9	45.2	45.2		45.2	
02 CD 14 01 58 00 12 2401 60 00 00	503.8	-95.2	408.6	408.6		408.6	
02 CD 14 01 58 00 12 2402 60 00 00	150.0	-3.3	146.7	146.7		146.7	
02 CD 14 01 58 00 12 2404 60 00 00	400.0	-216.3	183.7	183.7		183.7	
02 CD 14 01 58 00 12 2502 60 00 00	100.0	-1.0	99.0	99.0		99.0	
02 CD 14 01 58 00 12 2601 60 00 00	600.0	718.7	1,318.7	1,318.7		1,318.7	
02 CD 14 01 58 00 13 2101 60 00 00	177.5		177.5	177.5		177.5	
02 CD 14 01 58 00 13 2102 10 00 00		3.3	3.3	1.2		1.2	2.1
02 CD 14 01 58 00 13 2105 60 00 00	72.1	-72.1					
02 CD 14 01 58 00 13 2106 60 00 00							
02 CD 14 01 58 00 13 2201 60 00 00	235.4	287.3	522.7	522.7		522.7	
02 CD 14 01 58 00 13 2301 60 00 00	1,441.5	-767.7	673.8	673.8		673.8	
02 CD 14 01 58 00 13 2302 60 00 00	606.4		606.4	606.4		606.4	
02 CD 14 01 58 00 13 2401 10 00 00	763.5	-290.9	472.6	463.2		463.2	9.4
02 CD 14 01 58 00 13 2401 60 00 00	1,267.0	-25.2	1,241.8	1,205.5		1,205.5	36.3
02 CD 14 01 58 00 13 2401 60 04 00		1,912.4	1,912.4	1,061.9		1,061.9	850.5
02 CD 14 01 58 00 13 2402 60 00 00		338.5	338.5	325.9		325.9	12.6
02 CD 14 01 58 00 13 2404 60 00 00	2,557.1	-866.0	1,691.1	1,691.1		1,691.1	
02 CD 14 01 58 00 13 2501 60 00 00	327.6	-324.8	2.8	2.8		2.8	
02 CD 14 01 58 00 13 2601 10 00 00	94.3		94.3	94.3		94.3	
02 CD 14 01 58 00 13 2601 60 00 00	214.6	112.2	326.8	326.8		326.8	
02 CD 14 01 58 00 13 2602 10 00 00		48.8	48.8	48.8		48.8	
02 CD 14 01 58 00 13 2701 60 00 00	253.0	-229.3	23.7	18.2		18.2	5.5
02 CD 14 01 58 00 13 2702 60 00 00	111.1	253.0	364.1	364.1		364.1	
02 CD 14 01 58 00 14 2101 60 00 00	1,236.2	-238.2	998.0	998.0		998.0	
02 CD 14 01 58 00 14 2102 60 00 00	868.2	-855.6	12.6	12.6		12.6	
02 CD 14 01 58 00 14 2105 60 00 00	12.0	-2.8	9.2	9.2		9.2	
02 CD 14 01 58 00 14 2106 60 00 00	5.0	-4.9	0.1	0.1		0.1	
02 CD 14 01 58 00 14 2201 60 00 00	78.0	12.6	90.6	90.6		90.6	
02 CD 14 01 58 00 14 2301 60 00 00	53.0	-19.5	33.5	33.5		33.5	
02 CD 14 01 58 00 14 2302 60 00 00	1,516.0	-1,075.2	440.8	440.8		440.8	
02 CD 14 01 58 00 14 2401 60 00 00	3,381.1	-3,346.8	34.3	34.3		34.3	
02 CD 14 01 58 00 14 2401 60 04 00		4,233.1	4,233.1	3,951.5		3,951.5	281.6
02 CD 14 01 58 00 14 2402 60 00 00	10.0		10.0	10.0		10.0	
02 CD 14 01 58 00 14 2404 60 00 00	1,635.0	-1,373.5	261.5	261.5		261.5	
02 CD 14 01 58 00 14 2503 60 00 00	10.0	-7.2	2.8	2.8		2.8	
02 CD 14 01 58 00 14 2504 60 00 00	2.0	-1.2	0.8	0.8		0.8	
02 CD 14 01 58 00 14 2601 60 00 00	1,850.6	602.8	2,453.4	2,453.4		2,453.4	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 01 URBANIZACION
PROGRAMA 58 INFRAESTRUCTURA URBANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 01 58 00 14 2602 60 00 00	150.0	-86.9	63.1	63.1		63.1	
02 CD 14 01 58 00 14 2701 60 00 00	680.0	-350.0	330.0	330.0		330.0	
02 CD 14 01 58 00 14 2702 60 00 00	416.2	134.5	550.7	550.7		550.7	
02 CD 14 01 58 00 15 2300 60 00 00	1,645.5	-408.6	1,236.9	1,236.9		1,236.9	
02 CD 14 01 58 00 15 2400 60 00 00	3,682.1	-1,755.4	1,926.7	1,926.7		1,926.7	
02 CD 14 01 58 00 15 2400 60 04 00		3,515.7	3,515.7	3,433.7		3,433.7	82.0
02 CD 14 01 58 00 15 2600 60 00 00	3,669.8	753.6	4,423.4	4,423.4		4,423.4	
02 CD 14 01 58 00 15 2700 60 00 00	536.0	660.9	1,196.9	1,196.9		1,196.9	
02 CD 14 01 58 00 16 2100 60 00 00	154.0	-33.4	120.6	120.6		120.6	
02 CD 14 01 58 00 16 2300 60 00 00	470.4	-76.8	393.6	393.6		393.6	
02 CD 14 01 58 00 16 2400 60 00 00	1,015.6	-747.2	268.4	268.4		268.4	
02 CD 14 01 58 00 16 2401 60 00 00		702.9	702.9	702.9		702.9	
02 CD 14 01 58 00 16 2401 60 04 00		614.5	614.5	509.5		509.5	105.0
02 CD 14 01 58 00 16 2404 60 00 00		145.2	145.2	145.2		145.2	
02 CD 14 01 58 00 16 2404 60 04 00		756.7	756.7	720.8		720.8	35.9
02 CD 14 01 58 00 16 2600 60 00 00	2,517.3		2,517.3	2,517.3		2,517.3	
02 CD 14 01 58 00 16 2700 60 00 00	378.7		378.7	378.7		378.7	
02 CD 14 01 58 01 01 2400 60 00 00		1,891.1	1,891.1	1,891.1		1,891.1	
02 CD 14 01 58 01 01 2400 60 44 00	5,732.0	-5,732.0					
02 CD 14 01 58 01 05 2400 60 00 00		221.0	221.0	221.0		221.0	
02 CD 14 01 58 01 05 2400 60 44 00	639.7	-639.7					
02 CD 14 01 58 01 07 2300 60 44 00	475.0	-475.0					
02 CD 14 01 58 01 07 2400 60 00 00		3,718.6	3,718.6	3,718.6		3,718.6	
02 CD 14 01 58 01 07 2400 60 44 00	1,930.0	-1,930.0					
02 CD 14 01 58 01 10 2300 60 00 00		12.0	12.0	4.3		4.3	7.7
02 CD 14 01 58 01 10 2300 60 44 00	12.0	-12.0					
02 CD 14 01 58 01 10 2400 60 00 00		2,131.7	2,131.7	1,943.3		1,943.3	188.4
02 CD 14 01 58 01 10 2400 60 44 00	2,373.3	-2,373.3					
02 CD 14 01 58 01 10 2700 60 00 00		4.7	4.7	4.7		4.7	
02 CD 14 01 58 01 10 2700 60 44 00	34.0	-34.0					
02 CD 14 01 58 01 16 2400 60 44 00	220.0	-220.0					
07 C0 14 01 58 00 02 2401 60 04 10		65,997.8	65,997.8	65,975.5		65,975.5	22.3
07 C0 14 01 58 00 03 2101 60 00 26	310.6	23.8	334.4	300.2		300.2	34.2
07 C0 14 01 58 00 03 2101 60 04 50							
07 C0 14 01 58 00 03 2102 60 00 26	146.8	-50.0	96.8	75.1		75.1	21.7
07 C0 14 01 58 00 03 2102 60 04 50							
07 C0 14 01 58 00 03 2103 60 00 26	67.7	81.5	149.2	126.8		126.8	22.4
07 C0 14 01 58 00 03 2105 60 00 18	115.9	-112.5	3.4	3.4		3.4	
07 C0 14 01 58 00 03 2106 60 00 26	110.9	-51.1	59.8	22.8		22.8	37.0
07 C0 14 01 58 00 03 2106 60 04 50							
07 C0 14 01 58 00 03 2201 60 00 26	78.6	30.6	109.2	94.0		94.0	15.2
07 C0 14 01 58 00 03 2201 60 04 50							
07 C0 14 01 58 00 03 2203 60 00 18	10.0	-5.0	5.0	1.6		1.6	3.4
07 C0 14 01 58 00 03 2302 60 00 26	1,480.8	-215.2	1,265.6	1,219.3		1,219.3	46.3
07 C0 14 01 58 00 03 2302 60 04 50							
07 C0 14 01 58 00 03 2303 60 00 18	22.4		22.4	3.2		3.2	19.2
07 C0 14 01 58 00 03 2401 60 00 26	6,582.6	7,350.2	13,932.8	13,912.1		13,912.1	20.7

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 01 URBANIZACION
PROGRAMA 58 INFRAESTRUCTURA URBANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 14 01 58 00 03 2401 60 04 50		5,452.8	5,452.8	5,042.5		5,042.5	410.3
07 C0 14 01 58 00 03 2402 60 00 50	2,134.6	903.1	3,037.7	2,908.1		2,908.1	129.6
07 C0 14 01 58 00 03 2402 60 04 50							
07 C0 14 01 58 00 03 2403 60 00 26	28.4		28.4	21.8		21.8	6.6
07 C0 14 01 58 00 03 2404 60 00 50	4,379.3	4,432.7	8,812.0	8,734.2		8,734.2	77.8
07 C0 14 01 58 00 03 2404 60 04 50		12,449.5	12,449.5	12,392.1		12,392.1	57.4
07 C0 14 01 58 00 03 2501 60 00 26	11.0		11.0	5.8		5.8	5.2
07 C0 14 01 58 00 03 2502 60 00 26	4.0		4.0	1.3		1.3	2.7
07 C0 14 01 58 00 03 2503 60 00 26	75.0	-44.7	30.3	28.1		28.1	2.2
07 C0 14 01 58 00 03 2504 60 00 18	85.0	-51.3	33.7	33.7		33.7	
07 C0 14 01 58 00 03 2505 60 00 26	113.1	24.0	137.1	128.2		128.2	8.9
07 C0 14 01 58 00 03 2505 60 04 16							
07 C0 14 01 58 00 03 2601 60 00 26	3,191.6	617.3	3,808.9	3,808.9		3,808.9	
07 C0 14 01 58 00 03 2601 60 04 50							
07 C0 14 01 58 00 03 2602 60 00 26	311.7	-64.8	246.9	187.3		187.3	59.6
07 C0 14 01 58 00 03 2701 60 00 26	228.3	-18.5	209.8	209.8		209.8	
07 C0 14 01 58 00 03 2702 60 00 26	179.0		179.0	91.9		91.9	87.1
11 C0 14 01 58 00 02 2101 10 00 00	76.1	-33.0	43.1	43.1		43.1	
11 C0 14 01 58 00 02 2102 10 00 00	0.7	0.2	0.9	0.9		0.9	
11 C0 14 01 58 00 02 2103 10 00 00	33.6	-17.3	16.3	16.3		16.3	
11 C0 14 01 58 00 02 2201 10 00 00	80.8	-63.3	17.5	17.5		17.5	
11 C0 14 01 58 00 02 2302 10 00 00	38,451.0	-20,139.2	18,311.8	18,311.8		18,311.8	
11 C0 14 01 58 00 02 2401 10 00 00	152.6	-122.5	30.1	30.1		30.1	
11 C0 14 01 58 00 02 2402 10 00 00		5.2	5.2	5.2		5.2	
11 C0 14 01 58 00 02 2404 10 00 00		0.1	0.1	0.1		0.1	
11 C0 14 01 58 00 02 2504 10 00 00		0.8	0.8	0.8		0.8	
11 C0 14 01 58 00 02 2505 10 00 00		0.1	0.1	0.1		0.1	
11 C0 14 01 58 00 02 2601 10 00 00	7,768.3	-1,942.0	5,826.3	5,826.3		5,826.3	
11 C0 14 01 58 00 02 2602 10 00 00	2.0	-1.6	0.4	0.4		0.4	
11 C0 14 01 58 00 02 2701 10 00 00	8,120.0	-7,142.3	977.7	977.7		977.7	
TOTAL CAPITULO 2000	235,289.8	105,231.6	340,521.4	333,494.4		333,494.4	7,027.0
02 CD 14 01 58 00 01 3104 11 70 00	29,618.1	1,800.5	31,418.6	31,418.6		31,418.6	
02 CD 14 01 58 00 01 3200 60 00 00	2,972.5	-145.5	2,827.0	2,827.0		2,827.0	
02 CD 14 01 58 00 01 3301 60 00 00	3,820.0	-57.4	3,762.6	3,762.6		3,762.6	
02 CD 14 01 58 00 01 3400 60 00 00	1,610.0	2,016.6	3,626.6	3,626.6		3,626.6	
02 CD 14 01 58 00 01 3412 60 00 00	400.0	-6.6	393.4	393.4		393.4	
02 CD 14 01 58 00 01 3500 60 00 00	2,946.7	1,025.8	3,972.5	3,972.5		3,972.5	
02 CD 14 01 58 00 01 3806 11 00 00	1,622.9	152.2	1,775.1	1,775.1		1,775.1	
02 CD 14 01 58 00 02 3101 61 00 00	875.9	-875.9					
02 CD 14 01 58 00 02 3104 11 70 00	6,086.1	3,163.8	9,249.9	9,249.9		9,249.9	
02 CD 14 01 58 00 02 3105 61 00 00	224.5	-0.3	224.2	224.2		224.2	
02 CD 14 01 58 00 02 3203 60 00 00		52.8	52.8	52.8		52.8	
02 CD 14 01 58 00 02 3411 60 00 00		916.7	916.7	916.7		916.7	
02 CD 14 01 58 00 02 3501 60 00 00	218.7	-63.6	155.1	155.1		155.1	
02 CD 14 01 58 00 02 3503 60 00 00		470.2	470.2	470.2		470.2	
02 CD 14 01 58 00 03 3400 60 00 00	1,000.0	-628.9	371.1	371.1		371.1	
02 CD 14 01 58 00 03 3411 60 00 00		324.2	324.2	324.2		324.2	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 01 URBANIZACION
PROGRAMA 58 INFRAESTRUCTURA URBANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 01 58 00 03 3412 10 00 00	364.3	127.0	491.3	491.3		491.3	
02 CD 14 01 58 00 03 3500 60 00 00	3,288.2	-2,498.4	789.8	789.8		789.8	
02 CD 14 01 58 00 03 3501 60 00 00		166.0	166.0	166.0		166.0	
02 CD 14 01 58 00 03 3502 60 00 00		249.5	249.5	249.5		249.5	
02 CD 14 01 58 00 03 3503 60 00 00		3,415.8	3,415.8	3,415.8		3,415.8	
02 CD 14 01 58 00 03 3506 60 00 00		106.4	106.4	106.4		106.4	
02 CD 14 01 58 00 04 3104 11 70 00	10,615.3	779.1	11,394.4	11,394.4		11,394.4	
02 CD 14 01 58 00 04 3301 10 00 00		579.3	579.3	579.3		579.3	
02 CD 14 01 58 00 04 3301 10 51 00	1,513.4	-1,513.4					
02 CD 14 01 58 00 04 3303 60 00 00		548.6	548.6	548.6		548.6	
02 CD 14 01 58 00 04 3409 60 00 00							
02 CD 14 01 58 00 04 3500 60 00 00	1,584.7	197.1	1,781.8	1,781.8		1,781.8	
02 CD 14 01 58 00 04 3806 11 00 00	8,339.4	-220.5	8,118.9	8,118.9		8,118.9	
02 CD 14 01 58 00 05 3100 61 00 00		61.7	993.3	993.3		993.3	
02 CD 14 01 58 00 05 3104 11 70 00	7,500.0	-1,123.5	6,376.5	6,376.5		6,376.5	
02 CD 14 01 58 00 05 3200 60 00 00	483.9	-56.1	427.8	427.8		427.8	
02 CD 14 01 58 00 05 3305 60 00 00							
02 CD 14 01 58 00 05 3400 60 00 00	167.9	304.9	472.8	472.8		472.8	
02 CD 14 01 58 00 05 3404 11 00 00	334.2	14.5	348.7	348.7		348.7	
02 CD 14 01 58 00 05 3412 60 00 00	71.7	24.8	96.5	96.5		96.5	
02 CD 14 01 58 00 05 3500 60 00 00	1,614.7	186.3	1,801.0	1,801.0		1,801.0	
02 CD 14 01 58 00 05 3602 61 00 00	17.1	-1.4	15.7	15.7		15.7	
02 CD 14 01 58 00 05 3700 60 00 00	18.0	-1.7	16.3	16.3		16.3	
02 CD 14 01 58 00 05 3800 60 00 00	18.3	-18.0	0.3	0.3		0.3	
02 CD 14 01 58 00 05 3806 11 00 00	291.6	56.1	347.7	347.7		347.7	
02 CD 14 01 58 00 06 3104 11 70 00	74,582.2	2,186.7	76,768.9	76,768.9		76,768.9	
02 CD 14 01 58 00 06 3203 60 00 00							
02 CD 14 01 58 00 06 3205 60 00 00	520.0	-322.8	197.2	197.2		197.2	
02 CD 14 01 58 00 06 3301 60 00 00	1,850.0		1,850.0	1,850.0		1,850.0	
02 CD 14 01 58 00 06 3407 60 00 00		0.4	0.4	0.4		0.4	
02 CD 14 01 58 00 06 3412 60 00 00	5,314.9	532.3	5,847.2	5,847.2		5,847.2	
02 CD 14 01 58 00 06 3502 60 00 00							
02 CD 14 01 58 00 06 3503 60 00 00	1,730.0	24.1	1,754.1	1,754.1		1,754.1	
02 CD 14 01 58 00 06 3701 60 00 00		392.6	392.6	392.6		392.6	
02 CD 14 01 58 00 07 3100 61 00 00	1,835.0	-395.7	1,439.3	1,439.3		1,439.3	
02 CD 14 01 58 00 07 3104 61 70 00	32,419.8	1,620.5	34,040.3	34,040.3		34,040.3	
02 CD 14 01 58 00 07 3200 60 00 00	4,350.3	9,143.5	13,493.8	13,493.8		13,493.8	
02 CD 14 01 58 00 07 3301 60 00 00	5,094.0	-165.8	4,928.2	4,928.2		4,928.2	
02 CD 14 01 58 00 07 3301 60 51 00	10.8	255.5	266.3	266.3		266.3	
02 CD 14 01 58 00 07 3500 60 00 00	1,146.5	1,749.0	2,895.5	2,895.5		2,895.5	
02 CD 14 01 58 00 07 3503 60 51 00	53.5	-53.5					
02 CD 14 01 58 00 07 3504 60 51 00	53.5	-53.5					
02 CD 14 01 58 00 07 3505 60 51 00	55.0	-55.0					
02 CD 14 01 58 00 07 3602 61 51 00		8.5	8.5	8.5		8.5	
02 CD 14 01 58 00 07 3806 11 00 00	380.3		380.3	380.3		380.3	
02 CD 14 01 58 00 08 3100 61 00 00	928.8	2.7	931.5	931.5		931.5	
02 CD 14 01 58 00 08 3104 11 70 00	10,000.1	-1,123.3	8,876.8	8,876.8		8,876.8	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 01 URBANIZACION
PROGRAMA 58 INFRAESTRUCTURA URBANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 01 58 00 08 3200 60 00 00	1,500.0	-320.3	1,179.7	1,179.7		1,179.7	
02 CD 14 01 58 00 08 3400 60 00 00	900.0	-80.7	819.3	819.2		819.2	0.1
02 CD 14 01 58 00 08 3500 60 00 00	1,727.0	-147.8	1,579.2	1,579.2		1,579.2	
02 CD 14 01 58 00 08 3806 11 00 00	1,487.6		1,487.6	1,487.6		1,487.6	
02 CD 14 01 58 00 09 3200 60 00 00	6,151.8	-3,234.9	2,916.9	2,916.9		2,916.9	
02 CD 14 01 58 00 09 3500 60 00 00	798.8	627.2	1,426.0	1,426.0		1,426.0	
02 CD 14 01 58 00 10 3200 60 00 00	212.0	-212.0					
02 CD 14 01 58 00 10 3500 60 00 00	494.0	246.0	740.0	722.1		722.1	17.9
02 CD 14 01 58 00 10 3806 11 00 00	1,017.0	194.4	1,211.4	1,211.4		1,211.4	
02 CD 14 01 58 00 11 3103 61 00 00	154.8	-19.0	135.8	135.8		135.8	
02 CD 14 01 58 00 11 3104 11 70 00	5,842.5	-1,817.6	4,024.9	4,024.9		4,024.9	
02 CD 14 01 58 00 11 3205 60 00 00	733.1	-733.1					
02 CD 14 01 58 00 11 3206 60 00 00	60.2	-53.7	6.5	6.5		6.5	
02 CD 14 01 58 00 11 3407 60 00 00	143.2	-77.5	65.7	65.7		65.7	
02 CD 14 01 58 00 11 3411 60 00 00	202.0	-38.8	163.2	163.2		163.2	
02 CD 14 01 58 00 11 3501 60 00 00	122.7	-17.0	105.7	105.7		105.7	
02 CD 14 01 58 00 11 3503 60 00 00	741.7	56.7	798.4	798.4		798.4	
02 CD 14 01 58 00 11 3601 61 00 00	63.4	4.8	68.2	68.2		68.2	
02 CD 14 01 58 00 11 3602 61 00 00	42.9	-18.6	24.3	24.3		24.3	
02 CD 14 01 58 00 11 3701 60 00 00	174.6	-99.4	75.2	75.2		75.2	
02 CD 14 01 58 00 12 3103 61 00 00		0.7	0.7	0.7		0.7	
02 CD 14 01 58 00 12 3205 60 00 00	600.0	-67.0	533.0	533.0		533.0	
02 CD 14 01 58 00 12 3503 60 00 00	500.0	962.9	1,462.9	1,462.9		1,462.9	
02 CD 14 01 58 00 12 3701 60 00 00	200.0	-34.3	165.7	165.7		165.7	
02 CD 14 01 58 00 13 3101 11 00 00	15.5	-11.2	4.3	0.3		0.3	4.0
02 CD 14 01 58 00 13 3101 61 00 00	159.8	-116.9	42.9				42.9
02 CD 14 01 58 00 13 3103 11 00 00	216.2	4.3	220.5	220.5		220.5	
02 CD 14 01 58 00 13 3103 61 00 00	287.3	97.7	385.0	385.0		385.0	
02 CD 14 01 58 00 13 3104 61 00 00		180.0	180.0	106.8		106.8	73.2
02 CD 14 01 58 00 13 3105 11 00 00	131.5	-131.5					
02 CD 14 01 58 00 13 3105 61 00 00	1,823.6	-889.0	934.6	568.0		568.0	366.6
02 CD 14 01 58 00 13 3106 61 00 00		19.2	19.2	15.9		15.9	3.3
02 CD 14 01 58 00 13 3201 60 00 00		406.3	406.3	406.3		406.3	
02 CD 14 01 58 00 13 3203 10 00 00	422.4	-169.1	253.3	234.0		234.0	19.3
02 CD 14 01 58 00 13 3203 60 00 00	455.1	-349.6	105.5	105.5		105.5	
02 CD 14 01 58 00 13 3205 10 00 00	99.0		99.0	99.0		99.0	
02 CD 14 01 58 00 13 3205 60 00 00	211.7		211.7	211.6		211.6	0.1
02 CD 14 01 58 00 13 3301 10 00 00	0.2		0.2	0.2		0.2	
02 CD 14 01 58 00 13 3301 60 00 00	1,446.3	-51.0	1,395.3	1,395.3		1,395.3	
02 CD 14 01 58 00 13 3305 60 00 00		211.4	211.4	211.4		211.4	
02 CD 14 01 58 00 13 3407 60 00 00	28.2		28.2	24.9		24.9	3.3
02 CD 14 01 58 00 13 3411 60 00 00	274.4	1,327.3	1,601.7	1,242.8		1,242.8	358.9
02 CD 14 01 58 00 13 3412 10 00 00	707.8	58.6	766.4	766.4		766.4	
02 CD 14 01 58 00 13 3502 60 00 00	11.3	-11.3					
02 CD 14 01 58 00 13 3503 60 00 00	386.1	324.1	710.2	706.1		706.1	4.1
02 CD 14 01 58 00 13 3602 61 00 00	60.9		60.9	60.9		60.9	
02 CD 14 01 58 00 13 3603 61 00 00		573.9	573.9	513.5		513.5	60.4

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 01 URBANIZACION
PROGRAMA 58 INFRAESTRUCTURA URBANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 01 58 00 13 3701 60 00 00	23.2	-23.2					
02 CD 14 01 58 00 13 3806 11 00 00	631.0	58.9	689.9	689.9		689.9	
02 CD 14 01 58 00 14 3103 61 00 00		701.6	701.6			701.6	
02 CD 14 01 58 00 14 3104 11 70 00	29,683.4	292.9	29,976.3	29,976.3		29,976.3	
02 CD 14 01 58 00 14 3203 60 00 00		923.9	923.9	923.9		923.9	
02 CD 14 01 58 00 14 3205 60 00 00	200.0	219.5	419.5	419.5		419.5	
02 CD 14 01 58 00 14 3206 60 00 00	5.0	1.0	6.0	6.0		6.0	
02 CD 14 01 58 00 14 3501 60 00 00	330.7	78.6	409.3	409.3		409.3	
02 CD 14 01 58 00 14 3502 60 00 00	268.3	-264.3	4.0	4.0		4.0	
02 CD 14 01 58 00 14 3503 60 00 00	813.2	-1.3	811.9	811.9		811.9	
02 CD 14 01 58 00 14 3506 60 00 00	913.0	31.2	944.2	944.2		944.2	
02 CD 14 01 58 00 14 3605 61 00 00	280.0	-262.6	17.4	17.4		17.4	
02 CD 14 01 58 00 14 3806 11 00 00	2,472.8		2,472.8	2,472.8		2,472.8	
02 CD 14 01 58 00 15 3500 60 00 00	1,848.2	499.1	2,347.3			2,347.3	
02 CD 14 01 58 00 16 3500 60 00 00	2,856.0	-215.2	2,640.8	2,640.8		2,640.8	
02 CD 14 01 58 01 07 3200 60 44 00	1,899.8	-1,899.8					
02 CD 14 01 58 01 10 3200 60 00 00		386.5	386.5	353.5		353.5	33.0
02 CD 14 01 58 01 10 3200 60 44 00	432.2	-432.2					
02 CD 14 01 58 01 10 3412 60 00 00		3.9	3.9				3.9
02 CD 14 01 58 01 10 3412 60 44 00							
07 C0 14 01 58 00 02 3407 60 04 52		50.0	50.0	20.8		20.8	29.2
07 C0 14 01 58 00 02 3411 60 04 10		111.6	111.6	58.4		58.4	53.2
07 C0 14 01 58 00 03 3104 11 70 27	10,500.0	477.8	10,977.8	10,977.8		10,977.8	
07 C0 14 01 58 00 03 3203 10 00 18	332.4	-134.5	197.9	197.9		197.9	
07 C0 14 01 58 00 03 3203 60 00 50	543.7	-125.0	418.7	373.1		373.1	45.6
07 C0 14 01 58 00 03 3203 60 04 50							
07 C0 14 01 58 00 03 3205 60 00 21	4,100.5	-2,434.8	1,665.7	1,612.5		1,612.5	53.2
07 C0 14 01 58 00 03 3301 60 00 26	455.0	0.5	455.5	453.3		453.3	2.2
07 C0 14 01 58 00 03 3303 60 00 18	97.2	-83.7	13.5				13.5
07 C0 14 01 58 00 03 3404 11 00 17	2,425.3	0.8	2,426.1	2,426.1		2,426.1	
07 C0 14 01 58 00 03 3405 60 00 50		1,539.4	1,539.4	1,539.4		1,539.4	
07 C0 14 01 58 00 03 3407 60 00 26	86.0	65.0	151.0	139.7		139.7	11.3
07 C0 14 01 58 00 03 3407 60 04 50							
07 C0 14 01 58 00 03 3409 60 00 18	132.6	759.6	892.2	886.1		886.1	6.1
07 C0 14 01 58 00 03 3409 60 04 08							
07 C0 14 01 58 00 03 3411 10 00 18	6,582.8	-4,445.8	2,137.0	2,137.0		2,137.0	
07 C0 14 01 58 00 03 3411 60 00 26	6,291.6	-3,005.6	3,286.0	3,279.3		3,279.3	6.7
07 C0 14 01 58 00 03 3412 10 00 17	1,856.7	1,802.2	3,658.9	3,658.9		3,658.9	
07 C0 14 01 58 00 03 3414 10 00 17	749.9	302.4	1,052.3	1,052.3		1,052.3	
07 C0 14 01 58 00 03 3501 60 00 26	220.0	508.8	728.8	704.8		704.8	24.0
07 C0 14 01 58 00 03 3501 60 04 50							
07 C0 14 01 58 00 03 3502 60 00 21	81.5	-80.3	1.2				1.2
07 C0 14 01 58 00 03 3503 60 00 50	1,822.2	1,091.2	2,913.4	2,826.6		2,826.6	86.8
07 C0 14 01 58 00 03 3503 60 04 50							
07 C0 14 01 58 00 03 3504 10 00 18	871.2	-425.0	446.2	446.2		446.2	
07 C0 14 01 58 00 03 3504 60 00 26	103.0	238.5	341.5	315.7		315.7	25.8
07 C0 14 01 58 00 03 3504 60 04 50							

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 01 URBANIZACION
PROGRAMA 58 INFRAESTRUCTURA URBANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 14 01 58 00 03 3505 60 00 26	50.0		50.0	11.0		11.0	39.0
07 C0 14 01 58 00 03 3505 60 04 50							
07 C0 14 01 58 00 03 3506 60 00 26	41.0	-10.9	30.1	25.1		25.1	5.0
07 C0 14 01 58 00 03 3602 61 00 14	25.0		25.0	25.0		25.0	
07 C0 14 01 58 00 03 3701 60 00 26	29.5	11.9	41.4	31.7		31.7	9.7
07 C0 14 01 58 00 03 3701 60 04 50							
07 C0 14 01 58 00 03 3702 60 00 14	10.0	-10.0					
07 C0 14 01 58 00 03 3806 11 00 18	7,159.0	373.7	7,532.7	7,532.7		7,532.7	
11 C0 14 01 58 00 02 3103 11 00 00							
11 C0 14 01 58 00 02 3105 11 00 00	155.2	648.5	803.7	803.7		803.7	
11 C0 14 01 58 00 02 3203 10 00 00		80.3	80.3	80.3		80.3	
11 C0 14 01 58 00 02 3412 10 00 00	1,531.5	-333.1	1,198.4	1,198.4		1,198.4	
11 C0 14 01 58 00 02 3414 10 00 00	261.3	-261.3					
11 C0 14 01 58 00 02 3501 10 00 00	32.7	-21.3	11.4	5.4		5.4	6.0
11 C0 14 01 58 00 02 3503 10 00 00	48,878.5	11,384.9	60,263.4	55,411.3		55,411.3	4,852.1
11 C0 14 01 58 00 02 3506 10 00 00	166.5	-166.5					
11 C0 14 01 58 00 02 3602 11 00 00		1.2	1.2	1.2		1.2	
11 C0 14 01 58 00 02 3701 10 00 00	30.8	26.1	56.9	56.9		56.9	
11 C0 14 01 58 00 02 3702 10 00 00	36.9	-36.9					
11 C0 14 01 58 00 02 3705 10 00 00	9.5	-9.5					
11 C0 14 01 58 00 02 3706 10 00 00	31.8	-31.8					
11 C0 14 01 58 00 02 3806 11 00 00	5,241.7	-2,836.6	2,405.1	2,405.1		2,405.1	
TOTAL CAPITULO 3000	402,210.4	25,859.3	428,069.7	421,808.1		421,808.1	6,261.6
07 PF 14 01 58 00 AE 4309 11 00 00		383.2	383.2	383.2		383.2	
07 PF 14 01 58 00 AE 4311 21 00 00		5,295.2	5,295.2	5,295.2		5,295.2	
07 PF 14 01 58 00 AE 4311 61 00 00		24,321.6	24,321.6	24,321.6		24,321.6	
11 C0 14 01 58 00 02 4103 11 00 00	6.3	-6.3					
TOTAL CAPITULO 4000	6.3	29,993.7	30,000.0	30,000.0		30,000.0	
02 CD 14 01 58 00 01 5101 20 00 00	36.0		36.0	36.0		36.0	
02 CD 14 01 58 00 01 5202 20 00 00	564.0	-396.6	167.4	167.4		167.4	
02 CD 14 01 58 00 01 5206 20 00 00	270.0		270.0	270.0		270.0	
02 CD 14 01 58 00 02 5203 20 04 00							
02 CD 14 01 58 00 02 5301 20 04 00							
02 CD 14 01 58 00 03 5202 20 04 00		70.0	70.0	66.0		66.0	4.0
02 CD 14 01 58 00 03 5205 20 04 00		160.0	160.0	46.1		46.1	113.9
02 CD 14 01 58 00 03 5301 20 00 00		1,384.4	1,384.4	1,384.4		1,384.4	
02 CD 14 01 58 00 03 5301 20 04 00	2,000.0	-352.1	1,647.9	585.2		585.2	1,062.7
02 CD 14 01 58 00 03 5501 20 04 00		2,044.1	2,044.1	1,319.1		1,319.1	725.0
02 CD 14 01 58 00 04 5200 20 00 00		602.4	602.4	602.4		602.4	
02 CD 14 01 58 00 04 5200 20 04 00							
02 CD 14 01 58 00 04 5206 20 00 00	1,800.0	-1,732.4	67.6	67.6		67.6	
02 CD 14 01 58 00 04 5300 20 00 00		1,306.4	1,306.4	1,306.4		1,306.4	
02 CD 14 01 58 00 04 5300 20 04 00		3,879.6	3,879.6	2,545.2		2,545.2	1,334.4
02 CD 14 01 58 00 04 5301 20 00 00		1,625.6	1,625.6	1,625.6		1,625.6	
02 CD 14 01 58 00 05 5301 20 00 00		308.8	308.8	308.8		308.8	
02 CD 14 01 58 00 05 5500 20 00 00							

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 01 URBANIZACION
PROGRAMA 58 INFRAESTRUCTURA URBANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 01 58 00 05 5501 20 04 00		445.4	445.4	445.4		445.4	
02 CD 14 01 58 00 06 5201 20 04 00		169.0	169.0	169.0		169.0	
02 CD 14 01 58 00 06 5202 20 04 00		62.2	62.2	62.2		62.2	
02 CD 14 01 58 00 06 5301 20 04 00		4,012.1	4,012.1	4,012.1		4,012.1	
02 CD 14 01 58 00 07 5102 20 51 00		4.3	4.3	4.3		4.3	
02 CD 14 01 58 00 07 5203 20 04 00		5,917.3	5,917.3	5,917.3		5,917.3	
02 CD 14 01 58 00 07 5205 20 51 00		13.2	13.2	13.2		13.2	
02 CD 14 01 58 00 07 5206 20 51 00		39.7	39.7	39.7		39.7	
02 CD 14 01 58 00 07 5300 60 00 00	3,566.7	-1,432.3	2,134.4	2,134.4		2,134.4	
02 CD 14 01 58 00 07 5301 20 04 00		1,615.8	1,615.8	1,615.8		1,615.8	
02 CD 14 01 58 00 07 5301 20 51 00		817.6	817.6	817.6		817.6	
02 CD 14 01 58 00 07 5501 20 51 00		67.6	67.6	67.6		67.6	
02 CD 14 01 58 00 08 5201 20 04 00		500.0	500.0	189.0		189.0	311.0
02 CD 14 01 58 00 08 5203 20 04 00		20.0	20.0				20.0
02 CD 14 01 58 00 08 5301 20 04 00	1,059.8	-622.3	437.5	167.9		167.9	269.6
02 CD 14 01 58 00 09 5301 20 00 00	3,608.0	-1,531.3	2,076.7	2,076.7		2,076.7	
02 CD 14 01 58 00 11 5101 20 00 00	107.6	-107.6					
02 CD 14 01 58 00 11 5102 20 00 00	169.1	-169.1					
02 CD 14 01 58 00 11 5206 20 00 00	194.2	-194.2					
02 CD 14 01 58 00 11 5301 20 00 00	2,094.1	-844.0	1,250.1	1,250.1		1,250.1	
02 CD 14 01 58 00 12 5301 20 04 00	400.0	-400.0					
02 CD 14 01 58 00 13 5203 60 04 00	881.0	377.9	1,258.9	1,258.9		1,258.9	
02 CD 14 01 58 00 13 5205 60 04 00	20.0	-20.0					
02 CD 14 01 58 00 13 5301 20 00 00		106.5	106.5	102.1		102.1	4.4
02 CD 14 01 58 00 13 5301 60 04 00	916.1	-237.9	678.2	678.2		678.2	
02 CD 14 01 58 00 14 5101 20 00 00	76.1	-76.1					
02 CD 14 01 58 00 14 5102 20 00 00	32.0	-32.0					
02 CD 14 01 58 00 14 5203 20 00 00	500.0	-2.0	498.0	498.0		498.0	
02 CD 14 01 58 00 14 5203 20 04 00	1,499.9	-232.8	1,267.1	1,250.4		1,250.4	16.7
02 CD 14 01 58 00 14 5206 20 00 00	10.0	-10.0					
02 CD 14 01 58 00 14 5301 20 00 00	700.0	120.3	820.3	820.3		820.3	
02 CD 14 01 58 00 14 5301 20 04 00		1,120.0	1,120.0	1,055.7		1,055.7	64.3
02 CD 14 01 58 00 14 5501 20 00 00	321.9	-321.9					
02 CD 14 01 58 00 15 5202 20 04 00		15.4	15.4	15.4		15.4	
02 CD 14 01 58 00 15 5203 20 04 00		534.8	534.8	534.8		534.8	
02 CD 14 01 58 00 15 5204 20 04 00		85.1	85.1	80.2		80.2	4.9
02 CD 14 01 58 00 15 5205 20 04 00		64.5	64.5	64.5		64.5	
02 CD 14 01 58 00 15 5207 20 04 00		190.9	190.9	190.9		190.9	
02 CD 14 01 58 00 15 5301 20 04 00		2,888.6	2,888.6	2,888.6		2,888.6	
02 CD 14 01 58 00 15 5301 60 00 00	2,095.1	-2,095.1					
02 CD 14 01 58 00 15 5501 20 04 00		589.3	589.3	589.3		589.3	
02 CD 14 01 58 00 15 5502 20 04 00							
02 CD 14 01 58 00 16 5203 20 04 00		15,247.2	15,247.2	13,258.7		13,258.7	1,988.5
02 CD 14 01 58 00 16 5401 20 04 00		69.0	69.0			69.0	
02 CD 14 01 58 00 16 5501 20 04 00		63.0	63.0	59.8		59.8	3.2
07 CO 14 01 58 00 02 5702 20 04 52		1,409.0	1,409.0	1,408.8		1,408.8	0.2
07 CO 14 01 58 00 03 5205 20 00 26		234.7	234.7	234.7		234.7	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 01 URBANIZACION
PROGRAMA 58 INFRAESTRUCTURA URBANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 CO 14 01 58 00 03 5301 20 00 14		540.0	540.0	496.5		496.5	43.5
11 CO 14 01 58 00 02 5204 20 04 00		93,518.2	93,518.2	93,011.5		93,011.5	506.7
11 CO 14 01 58 00 02 5204 20 94 00		12,647.4	12,647.4	12,078.2		12,078.2	569.2
TOTAL CAPITULO 5000	22,921.6	144,077.6	166,999.2	159,888.0		159,888.0	7,111.2
02 CD 14 01 58 00 01 6100 60 00 00		466.7	466.7	466.7		466.7	
02 CD 14 01 58 00 01 6100 60 04 00	57,992.4	56,538.6	114,531.0	114,193.9		114,193.9	337.1
02 CD 14 01 58 00 01 6300 60 00 00							
02 CD 14 01 58 00 01 6300 60 04 00	1,600.0	-800.0	800.0	800.0		800.0	
02 CD 14 01 58 00 02 6100 60 00 00	5,590.2	-3,978.4	1,611.8	1,611.8		1,611.8	
02 CD 14 01 58 00 02 6100 60 04 00	15,178.0	2,392.1	17,570.1	13,741.9		13,741.9	3,828.2
02 CD 14 01 58 00 02 6300 60 00 00		585.7	585.7	585.7		585.7	
02 CD 14 01 58 00 03 6100 60 00 00		56.3	56.3	56.3		56.3	
02 CD 14 01 58 00 03 6100 60 04 00	11,485.4	10,219.9	21,705.3	21,165.4		21,165.4	539.9
02 CD 14 01 58 00 04 6100 60 00 00		361.6	361.6	361.6		361.6	
02 CD 14 01 58 00 04 6100 60 04 00	28,068.5	-20,673.8	7,394.7	7,114.6		7,114.6	280.1
02 CD 14 01 58 00 05 6100 60 00 00		384.8	384.8	384.8		384.8	
02 CD 14 01 58 00 05 6100 60 04 00	14,766.6	-3,905.5	10,861.1	10,817.2		10,817.2	43.9
02 CD 14 01 58 00 05 6300 60 04 00		1,571.4	1,571.4	1,571.1		1,571.1	0.3
02 CD 14 01 58 00 06 6100 60 04 00	30,072.0	-12,083.0	17,989.0	11,597.6		11,597.6	6,391.4
02 CD 14 01 58 00 07 6100 60 00 00	2,585.4	-2,490.9	94.5	94.5		94.5	
02 CD 14 01 58 00 07 6100 60 04 00	40,515.8	-5,519.1	34,996.7	34,647.6		34,647.6	349.1
02 CD 14 01 58 00 07 6300 60 00 00		2,626.3	2,626.3	2,626.3		2,626.3	
02 CD 14 01 58 00 07 6300 60 04 00		1,519.6	1,519.6	1,519.6		1,519.6	
02 CD 14 01 58 00 08 6100 60 00 00	2,351.4	-167.9	2,183.5	2,183.5		2,183.5	
02 CD 14 01 58 00 08 6100 60 04 00	15,612.9	43.0	15,655.9	14,846.1		14,846.1	809.8
02 CD 14 01 58 00 08 6300 60 00 00							
02 CD 14 01 58 00 09 6100 60 00 00		4,306.4	4,306.4	4,306.4		4,306.4	
02 CD 14 01 58 00 09 6100 60 04 00	15,141.6	15,608.5	30,750.1	28,821.7		28,821.7	1,928.4
02 CD 14 01 58 00 10 6100 60 00 00		720.4	720.4	720.4		720.4	
02 CD 14 01 58 00 10 6100 60 04 00	640.2	1,704.0	2,344.2	2,334.3		2,334.3	9.9
02 CD 14 01 58 00 10 6300 60 04 00		470.3	470.3	376.0		376.0	94.3
02 CD 14 01 58 00 11 6100 60 00 00		1,924.1	1,924.1	1,924.1		1,924.1	
02 CD 14 01 58 00 11 6100 60 04 00	11,957.8	-9,002.3	2,955.5	2,955.5		2,955.5	
02 CD 14 01 58 00 12 6100 60 04 00	4,802.0	-885.8	3,916.2	3,869.7		3,869.7	46.5
02 CD 14 01 58 00 13 6100 60 00 00		37.6	37.6	37.6		37.6	
02 CD 14 01 58 00 13 6100 60 04 00	10,463.3	858.4	11,321.7	11,284.1		11,284.1	37.6
02 CD 14 01 58 00 14 6100 60 00 00		335.2	335.2	335.2		335.2	
02 CD 14 01 58 00 14 6100 60 04 00	2,733.2	-1,030.0	1,703.2	1,651.7		1,651.7	51.5
02 CD 14 01 58 00 15 6100 60 00 00	641.4	-641.4					
02 CD 14 01 58 00 15 6100 60 04 00		4,120.4	4,120.4	4,120.1		4,120.1	0.3
02 CD 14 01 58 00 15 6300 60 04 00							
02 CD 14 01 58 00 16 6100 60 00 00		44.5	44.5	44.5		44.5	
02 CD 14 01 58 00 16 6100 60 04 00	10,284.8	-2,658.0	7,626.8	7,617.0		7,617.0	9.8
02 CD 14 01 58 01 01 6100 60 00 00		1,145.0	1,145.0	1,145.0		1,145.0	
02 CD 14 01 58 01 01 6100 60 44 00							
02 CD 14 01 58 01 05 6100 60 00 00		211.5	211.5	211.5		211.5	
02 CD 14 01 58 01 05 6100 60 04 00	2,387.3		2,387.3	2,304.6		2,304.6	82.7

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 01 URBANIZACION
PROGRAMA 58 INFRAESTRUCTURA URBANA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 01 58 01 05 6100 60 44 00	211.5	-211.5					
02 CD 14 01 58 01 07 6100 60 00 00		1,984.7	1,984.7	1,984.7		1,984.7	
02 CD 14 01 58 01 07 6100 60 44 00	3,000.0	-3,000.0					
02 CD 14 01 58 01 09 6100 60 00 00		3,750.6	3,750.6	3,749.1		3,749.1	1.5
02 CD 14 01 58 01 09 6100 60 44 00	303.5	-303.5					
02 CD 14 01 58 01 13 6100 60 04 00	3,019.6	-1,000.0	2,019.6	2,019.6		2,019.6	
02 CD 14 01 58 01 14 6100 60 04 00	2,382.1	-1,726.8	655.3	655.3		655.3	
02 CD 14 01 58 01 16 6100 60 00 00		31.1	31.1	31.1		31.1	
02 CD 14 01 58 01 16 6100 60 04 00	6,060.0	-4,750.0	1,310.0	797.6		797.6	512.4
07 CO 14 01 58 00 02 6100 60 04 53	10,915.1	147,285.2	158,200.3	156,695.4		156,695.4	1,504.9
07 CO 14 01 58 00 02 6100 60 09 51		3,932.9	3,932.9	3,932.9		3,932.9	
07 CO 14 01 58 00 02 6300 60 04 49		1,020.1	1,020.1	999.8		999.8	20.3
07 CO 14 01 58 00 03 6100 60 00 53	6,911.8	-4,460.7	2,451.1	2,377.1		2,377.1	74.0
07 CO 14 01 58 00 03 6100 60 04 18		7,374.6	7,374.6	6,375.4		6,375.4	999.2
07 CO 14 01 58 00 03 6300 60 00 21	317.3	-138.1	179.2	179.2		179.2	
07 CO 14 01 58 00 03 6300 60 04 08							
07 CO 14 01 58 00 04 6100 60 04 29		7,701.9	7,701.9	7,698.5		7,698.5	3.4
TOTAL CAPITULO 6000	317,991.1	201,906.7	519,897.8	501,941.3		501,941.3	17,956.5
TOTAL PROGRAMA 58	1,566,726.5	658,732.9	2,225,459.4	2,184,301.2		2,184,301.2	41,158.2

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 02 VIVIENDA

PROGRAMA 59 CONSTRUCCION, MEJORAMIENTO Y APOYO A LA VIVIENDA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 02 59 00 06 1202 61 60 00	979.2	-250.2	729.0	729.0		729.0	
02 CD 14 02 59 00 09 1103 61 00 00	2,505.1	1,673.4	4,178.5	4,178.5		4,178.5	
02 CD 14 02 59 00 09 1104 61 00 00	6,877.2	932.0	7,809.2	7,809.2		7,809.2	
02 CD 14 02 59 00 09 1301 61 00 00	221.9	42.4	264.3	264.3		264.3	
02 CD 14 02 59 00 09 1305 61 00 00	258.0	1,092.6	1,350.6	1,350.6		1,350.6	
02 CD 14 02 59 00 09 1306 61 00 00	1,032.0	235.3	1,267.3	1,267.3		1,267.3	
02 CD 14 02 59 00 09 1308 61 00 00		0.1	0.1	0.1		0.1	
02 CD 14 02 59 00 09 1319 61 00 00	1,115.8	632.1	1,747.9	1,747.9		1,747.9	
02 CD 14 02 59 00 09 1322 61 00 00		258.0	258.0	258.0		258.0	
02 CD 14 02 59 00 09 1401 61 01 00	751.3	119.2	870.5	870.5		870.5	
02 CD 14 02 59 00 09 1401 61 03 00	361.3	12.0	373.3	373.3		373.3	
02 CD 14 02 59 00 09 1403 61 01 00	125.7	-11.9	113.8	113.8		113.8	
02 CD 14 02 59 00 09 1403 61 03 00	167.7	5.4	173.1	173.1		173.1	
02 CD 14 02 59 00 09 1404 61 00 00	181.1	6.3	187.4	187.4		187.4	
02 CD 14 02 59 00 09 1501 61 00 00	512.7	46.2	558.9	558.9		558.9	
02 CD 14 02 59 00 09 1506 61 00 00	1,752.6	28.4	1,781.0	1,781.0		1,781.0	
02 CD 14 02 59 00 09 1507 11 41 00	32.8	0.8	33.6				33.6
02 CD 14 02 59 00 09 1507 61 00 00	1,335.2	829.3	2,164.5	2,164.5		2,164.5	
02 CD 14 02 59 00 09 1507 61 65 00	983.0	25.7	1,008.7	1,008.7		1,008.7	
02 CD 14 02 59 00 09 1508 61 00 00	188.0	1.1	189.1	189.1		189.1	
02 CD 14 02 59 00 10 1202 61 60 00	346.1	38.2	384.3	143.8		143.8	240.5
02 CD 14 02 59 01 01 1202 61 00 00		43.2	43.2	43.2		43.2	
02 CD 14 02 59 01 01 1202 61 44 00							
02 CD 14 02 59 01 02 1202 61 60 00		169.8	169.8	169.8		169.8	
02 CD 14 02 59 01 04 1202 61 00 00		593.7	593.7	564.9		564.9	28.8
02 CD 14 02 59 01 04 1202 61 44 00	337.3	-337.3					
02 CD 14 02 59 01 06 1202 61 44 00	44.0	-44.0					
02 CD 14 02 59 01 06 1202 61 60 00		93.3	93.3	93.3		93.3	
02 CD 14 02 59 01 08 1202 61 44 00	1,435.0	-1,435.0					
02 CD 14 02 59 01 08 1202 61 60 00		611.8	611.8	611.8		611.8	
02 CD 14 02 59 01 15 1202 61 60 00		305.6	305.6	305.6		305.6	
TOTAL CAPITULO 1000	21,543.0	5,717.5	27,260.5	26,957.6		26,957.6	302.9
02 CD 14 02 59 00 06 2302 60 00 00	200.0	-173.4	26.6	26.6		26.6	
02 CD 14 02 59 00 06 2400 60 04 00		2,912.7	2,912.7	2,772.5		2,772.5	140.2
02 CD 14 02 59 00 06 2401 60 00 00	150.0	-150.0					
02 CD 14 02 59 00 06 2601 60 00 00	200.0	-17.4	182.6	182.6		182.6	
02 CD 14 02 59 00 06 2702 60 00 00		274.0	274.0	274.0		274.0	
02 CD 14 02 59 00 07 2400 60 00 00		78.6	78.6	78.6		78.6	
02 CD 14 02 59 00 09 2400 60 00 00	1,775.6	-183.4	1,592.2	1,592.2		1,592.2	
02 CD 14 02 59 00 09 2400 60 04 00							
02 CD 14 02 59 00 10 2100 60 00 00	5.9	-2.1	3.8	3.8		3.8	
02 CD 14 02 59 00 10 2300 60 00 00	22.0	-12.9	9.1	9.1		9.1	
02 CD 14 02 59 00 10 2400 60 00 00	175.6	-93.2	82.4	82.4		82.4	
02 CD 14 02 59 00 10 2600 60 00 00	100.0	59.0	159.0	159.0		159.0	
02 CD 14 02 59 00 10 2700 60 00 00	26.1	20.0	46.1	46.1		46.1	
02 CD 14 02 59 00 11 2401 60 00 00	560.0	-5.2	554.8	554.8		554.8	
02 CD 14 02 59 00 11 2402 60 00 00		146.4	146.4	146.4		146.4	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 02 VIVIENDA

PROGRAMA 59 CONSTRUCCION, MEJORAMIENTO Y APOYO A LA VIVIENDA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 02 59 00 11 2601 60 00 00	399.6		399.6	399.6		399.6	
02 CD 14 02 59 01 01 2400 60 00 00		585.1	585.1	585.1		585.1	
02 CD 14 02 59 01 01 2400 60 44 00	955.1	-955.1					
02 CD 14 02 59 01 02 2101 60 44 00	100.0	-100.0					
02 CD 14 02 59 01 02 2105 60 44 00	100.0	-100.0					
02 CD 14 02 59 01 02 2106 60 44 00	100.0	-100.0					
02 CD 14 02 59 01 02 2302 60 44 00	260.0	-260.0					
02 CD 14 02 59 01 02 2401 60 00 00		3,065.2	3,065.2	3,065.2		3,065.2	
02 CD 14 02 59 01 02 2401 60 44 00	80.0	-80.0					
02 CD 14 02 59 01 02 2402 60 44 00	120.0	-120.0					
02 CD 14 02 59 01 02 2404 60 00 00		41.8	41.8	41.8		41.8	
02 CD 14 02 59 01 02 2404 60 44 00	110.0	-110.0					
02 CD 14 02 59 01 02 2505 60 44 00	20.0	-20.0					
02 CD 14 02 59 01 02 2601 60 00 00		8.2	8.2	8.2		8.2	
02 CD 14 02 59 01 02 2601 60 44 00	50.0	-50.0					
02 CD 14 02 59 01 02 2602 60 44 00	60.0	-60.0					
02 CD 14 02 59 01 04 2302 60 00 00		51.8	51.8	51.8		51.8	
02 CD 14 02 59 01 04 2302 60 44 00							
02 CD 14 02 59 01 04 2400 60 00 00		1,681.4	1,681.4	1,681.4		1,681.4	
02 CD 14 02 59 01 04 2400 60 04 00							
02 CD 14 02 59 01 04 2400 60 44 00	1,337.0	-1,337.0					
02 CD 14 02 59 01 07 2300 60 44 00	45.7	-45.7					
02 CD 14 02 59 01 07 2400 60 00 00		1,019.1	1,019.1	1,019.1		1,019.1	
02 CD 14 02 59 01 07 2400 60 44 00	867.6	-867.6					
02 CD 14 02 59 01 08 2400 60 00 00		1,170.3	1,170.3	1,170.3		1,170.3	
02 CD 14 02 59 01 08 2400 60 44 00	1,278.7	-1,278.7					
02 CD 14 02 59 01 16 2400 60 44 00	50.0	-50.0					
TOTAL CAPITULO 2000	9,148.9	4,941.9	14,090.8	13,950.6		13,950.6	140.2
02 CD 14 02 59 00 06 3205 60 00 00		165.7	165.7	165.7		165.7	
02 CD 14 02 59 00 06 3301 60 00 00	150.0	-4.5	145.5	145.5		145.5	
02 CD 14 02 59 00 06 3503 60 00 00	300.0	-130.0	170.0	170.0		170.0	
02 CD 14 02 59 00 09 3200 60 00 00	564.7	223.9	788.6	788.6		788.6	
02 CD 14 02 59 00 09 3806 11 00 00	252.0	6.5	258.5	258.5		258.5	
02 CD 14 02 59 00 11 3205 60 00 00	57.8	-38.4	19.4	19.4		19.4	
02 CD 14 02 59 00 11 3411 60 00 00	96.7	-8.1	88.6	88.6		88.6	
02 CD 14 02 59 00 11 3503 60 00 00	80.0	16.5	96.5	96.5		96.5	
02 CD 14 02 59 01 04 3200 60 44 00	910.3	-910.3					
02 CD 14 02 59 01 04 3205 60 00 00		21.5	21.5	21.5		21.5	
02 CD 14 02 59 01 04 3205 60 44 00							
02 CD 14 02 59 01 07 3200 60 44 00	161.2	-161.2					
TOTAL CAPITULO 3000	2,572.7	-818.4	1,754.3	1,754.3		1,754.3	
02 CD 14 02 59 00 07 4105 11 00 00		829.2	829.2	829.2		829.2	
02 CD 14 02 59 00 12 4105 11 00 00		201.1	201.1	201.1		201.1	
03 CO 14 02 59 00 01 4105 11 00 00		6,632.0	6,632.0	397.2		397.2	6,234.8
03 PD 14 02 59 00 IV 4309 11 00 00		28,038.1	28,038.1	28,038.1		28,038.1	
03 PD 14 02 59 00 IV 4311 21 00 00	372,133.1	-94,536.2	277,596.9	277,596.9		277,596.9	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 02 VIVIENDA
PROGRAMA 59 CONSTRUCCION, MEJORAMIENTO Y APOYO A LA VIVIENDA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
03 PF 14 02 59 00 CP 4309 11 00 00		33,430.1	33,430.1	33,430.1		33,430.1	
03 PF 14 02 59 00 CP 4311 21 00 00	72,297.8	-2,374.9	69,922.9	69,922.9		69,922.9	
03 PF 14 02 59 00 RC 4309 11 00 00	5,377.7		5,377.7	5,377.7		5,377.7	
03 PF 14 02 59 00 VI 4311 21 00 00		17,890.3	17,890.3	17,890.3		17,890.3	
03 PF 14 02 59 00 VI 4311 61 00 00		43,905.0	43,905.0	43,905.0		43,905.0	
15 CO 14 02 59 00 04 4300 61 00 00							
TOTAL CAPITULO 4000	449,808.6	34,014.7	483,823.3	477,588.5		477,588.5	6,234.8
02 CD 14 02 59 00 10 5301 20 04 00	150.0		150.0	146.8		146.8	3.2
TOTAL CAPITULO 5000	150.0		150.0	146.8		146.8	3.2
02 CD 14 02 59 00 03 6100 60 04 00		3,999.6	3,999.6	3,552.1		3,552.1	447.5
02 CD 14 02 59 00 06 6100 60 04 00	4,050.0	-4,050.0					
02 CD 14 02 59 00 07 6100 60 00 00		952.8	952.8	952.8		952.8	
02 CD 14 02 59 00 08 6100 60 00 00		745.0	745.0	745.0		745.0	
02 CD 14 02 59 00 09 6100 60 00 00		1,880.0	1,880.0	1,880.0		1,880.0	
02 CD 14 02 59 00 09 6100 60 04 00	20,000.0	-3,100.0	16,900.0	16,700.3		16,700.3	199.7
02 CD 14 02 59 00 10 6100 60 04 00	2,500.0		2,500.0	1,706.5		1,706.5	793.5
02 CD 14 02 59 00 14 6100 60 00 00		466.4	466.4	466.4		466.4	
02 CD 14 02 59 00 15 6100 60 00 00	650.0	-650.0					
02 CD 14 02 59 00 15 6100 60 04 00	723.0	-3.2	719.8	719.8		719.8	
02 CD 14 02 59 01 01 6100 60 00 00		1,518.0	1,518.0	1,518.0		1,518.0	
02 CD 14 02 59 01 01 6100 60 44 00							
02 CD 14 02 59 01 04 6100 60 04 00		3,911.6	3,911.6	3,878.7		3,878.7	32.9
02 CD 14 02 59 01 04 6100 60 44 00	2,000.0	-2,000.0					
02 CD 14 02 59 01 06 6100 60 00 00		976.2	976.2	976.2		976.2	
02 CD 14 02 59 01 06 6100 60 44 00	1,094.2	-1,094.2					
02 CD 14 02 59 01 07 6100 60 00 00		2,012.6	2,012.6	2,012.6		2,012.6	
02 CD 14 02 59 01 07 6100 60 44 00	2,600.7	-2,600.7					
02 CD 14 02 59 01 08 6100 60 00 00		5,444.9	5,444.9	5,201.5		5,201.5	243.4
02 CD 14 02 59 01 08 6100 60 44 00	6,000.0	-6,000.0					
02 CD 14 02 59 01 09 6100 60 04 00	500.0		500.0	499.3		499.3	0.7
02 CD 14 02 59 01 11 6100 60 04 00	3,000.0		3,000.0	2,894.9		2,894.9	105.1
02 CD 14 02 59 01 13 6100 60 00 00		1,059.7	1,059.7	1,059.7		1,059.7	
02 CD 14 02 59 01 13 6100 60 04 00		982.1	982.1	895.7		895.7	86.4
02 CD 14 02 59 01 13 6100 60 44 00							
02 CD 14 02 59 01 14 6100 60 04 00	5,280.0	-819.6	4,460.4	4,460.4		4,460.4	
02 CD 14 02 59 01 14 6100 60 94 00		500.0	500.0	458.1		458.1	41.9
02 CD 14 02 59 01 15 6100 60 04 00	11,074.3	-1,217.6	9,856.7	9,840.4		9,840.4	16.3
02 CD 14 02 59 01 15 6100 60 44 00	300.0	-300.0					
02 CD 14 02 59 01 16 6100 60 04 00	400.0	-400.0					
TOTAL CAPITULO 6000	60,172.2	2,213.6	62,385.8	60,418.4		60,418.4	1,967.4
TOTAL PROGRAMA 59	543,395.4	46,069.3	589,464.7	580,816.2		580,816.2	8,648.5

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 03 AGUA POTABLE
PROGRAMA 60 SUMINISTRO DE AGUA POTABLE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 03 60 00 07 1103 61 00 00	2,370.8	1,804.9	4,175.7	4,175.7		4,175.7	
02 CD 14 03 60 00 07 1104 61 00 00	5,054.3	-2,215.8	2,838.5	2,838.5		2,838.5	
02 CD 14 03 60 00 07 1301 61 00 00	19.3	177.2	196.5	196.5		196.5	
02 CD 14 03 60 00 07 1305 61 00 00	123.8	74.5	198.3	198.3		198.3	
02 CD 14 03 60 00 07 1306 61 00 00	825.1	24.9	850.0	850.0		850.0	
02 CD 14 03 60 00 07 1319 61 00 00	913.5	385.3	1,298.8	1,298.8		1,298.8	
02 CD 14 03 60 00 07 1322 61 00 00	384.5	-331.8	52.7	52.7		52.7	
02 CD 14 03 60 00 07 1401 61 01 00	618.1	96.1	714.2	714.2		714.2	
02 CD 14 03 60 00 07 1401 61 03 00	328.5	10.9	339.4	339.4		339.4	
02 CD 14 03 60 00 07 1403 61 01 00	118.5	11.6	130.1	130.1		130.1	
02 CD 14 03 60 00 07 1403 61 03 00	252.7	8.4	261.1	261.1		261.1	
02 CD 14 03 60 00 07 1404 61 00 00	133.5	1.9	135.4	135.4		135.4	
02 CD 14 03 60 00 07 1506 61 00 00	199.5	867.7	1,067.2	1,067.2		1,067.2	
02 CD 14 03 60 00 07 1507 61 00 00	399.1	1,755.0	2,154.1	2,154.1		2,154.1	
02 CD 14 03 60 00 07 1508 61 00 00	148.6	0.6	149.2	149.2		149.2	
02 CD 14 03 60 00 08 1103 61 00 00	185.3	6.9	192.2	192.2		192.2	
02 CD 14 03 60 00 08 1104 61 00 00	964.0	-57.3	906.7	906.7		906.7	
02 CD 14 03 60 00 08 1202 61 60 00		25.9	25.9	25.9		25.9	
02 CD 14 03 60 00 08 1203 61 00 00							
02 CD 14 03 60 00 08 1301 61 00 00	31.9	-0.7	31.2	31.2		31.2	
02 CD 14 03 60 00 08 1305 61 00 00	31.6	17.0	48.6	48.6		48.6	
02 CD 14 03 60 00 08 1306 61 00 00	126.2	-11.4	114.8	114.8		114.8	
02 CD 14 03 60 00 08 1319 61 00 00	133.6	-8.8	124.8	124.8		124.8	
02 CD 14 03 60 00 08 1322 61 00 00	53.4	-1.3	52.1	52.1		52.1	
02 CD 14 03 60 00 08 1401 61 01 00	88.7	13.6	102.3	102.3		102.3	
02 CD 14 03 60 00 08 1401 61 03 00	53.8	1.6	55.4	55.4		55.4	
02 CD 14 03 60 00 08 1403 61 01 00	9.3	4.3	13.6	13.6		13.6	
02 CD 14 03 60 00 08 1403 61 03 00	48.2	1.3	49.5	49.5		49.5	
02 CD 14 03 60 00 08 1404 61 00 00	19.5	-0.4	19.1	19.1		19.1	
02 CD 14 03 60 00 08 1501 61 00 00	81.2	-7.2	74.0	74.0		74.0	
02 CD 14 03 60 00 08 1506 61 00 00	118.5	75.5	194.0	194.0		194.0	
02 CD 14 03 60 00 08 1507 61 00 00	181.4	13.0	194.4	194.4		194.4	
02 CD 14 03 60 00 08 1508 61 00 00	21.7	-0.5	21.2	21.2		21.2	
02 CD 14 03 60 00 09 1103 61 00 00	346.3	115.2	461.5	461.5		461.5	
02 CD 14 03 60 00 09 1104 61 00 00	1,250.6	144.9	1,395.5	1,395.5		1,395.5	
02 CD 14 03 60 00 09 1202 61 60 00	733.4	-206.7	526.7	526.7		526.7	
02 CD 14 03 60 00 09 1301 61 00 00	28.4	6.4	34.8	34.8		34.8	
02 CD 14 03 60 00 09 1305 61 00 00	43.9	190.1	234.0	234.0		234.0	
02 CD 14 03 60 00 09 1306 61 00 00	175.5	-28.1	147.4	147.4		147.4	
02 CD 14 03 60 00 09 1319 61 00 00	78.5	169.3	247.8	247.8		247.8	
02 CD 14 03 60 00 09 1322 61 00 00		116.0	116.0	116.0		116.0	
02 CD 14 03 60 00 09 1401 61 01 00	107.1	17.0	124.1	124.1		124.1	
02 CD 14 03 60 00 09 1401 61 03 00	90.5	3.0	93.5	93.5		93.5	
02 CD 14 03 60 00 09 1403 61 01 00	17.8	4.9	22.7	22.7		22.7	
02 CD 14 03 60 00 09 1403 61 03 00	62.5	2.1	64.6	64.6		64.6	
02 CD 14 03 60 00 09 1404 61 00 00	41.0	1.3	42.3	42.3		42.3	
02 CD 14 03 60 00 09 1501 61 00 00	32.0	2.8	34.8	34.8		34.8	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 03 AGUA POTABLE
PROGRAMA 60 SUMINISTRO DE AGUA POTABLE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 03 60 00 09 1506 61 00 00	364.9	-76.6	288.3	288.3		288.3	
02 CD 14 03 60 00 09 1507 11 41 00	15.9	0.4	16.3				16.3
02 CD 14 03 60 00 09 1507 61 00 00	626.8	-465.9	160.9	160.9		160.9	
02 CD 14 03 60 00 09 1507 61 60 00		200.0	200.0	200.0		200.0	
02 CD 14 03 60 00 09 1507 61 65 00	461.5	12.0	473.5	473.5		473.5	
02 CD 14 03 60 00 09 1508 61 00 00	33.8	0.2	34.0	34.0		34.0	
02 CD 14 03 60 00 10 1202 61 60 00		43.3	43.3	43.3		43.3	
02 CD 14 03 60 00 11 1103 61 00 00	103.0	-103.0					
02 CD 14 03 60 00 11 1104 61 00 00	841.8	-841.2	0.6	0.6		0.6	
02 CD 14 03 60 00 11 1301 61 00 00	29.9	-29.9					
02 CD 14 03 60 00 11 1305 61 00 00	17.8	-17.8					
02 CD 14 03 60 00 11 1306 61 00 00	66.6	-66.6					
02 CD 14 03 60 00 11 1319 61 00 00	171.0	-171.0					
02 CD 14 03 60 00 11 1322 61 00 00	76.0	-76.0					
02 CD 14 03 60 00 11 1401 61 01 00	66.9	9.8	76.7	76.4		76.4	0.3
02 CD 14 03 60 00 11 1401 61 03 00	59.2	1.6	60.8	60.8		60.8	
02 CD 14 03 60 00 11 1403 61 01 00	6.3	6.4	12.7	12.7		12.7	
02 CD 14 03 60 00 11 1403 61 03 00	44.3	0.9	45.2	45.2		45.2	
02 CD 14 03 60 00 11 1404 61 00 00	16.0	-1.0	15.0	15.0		15.0	
02 CD 14 03 60 00 11 1506 61 00 00	161.2	-161.2					
02 CD 14 03 60 00 11 1507 61 00 00	129.6	-129.6					
02 CD 14 03 60 00 11 1508 61 00 00	18.7	-0.7	18.0	18.0		18.0	
02 CD 14 03 60 00 12 1103 61 00 00	199.2	795.8	995.0	995.0		995.0	
02 CD 14 03 60 00 12 1104 61 00 00	3,310.0	2,516.4	5,826.4	5,826.4		5,826.4	
02 CD 14 03 60 00 12 1202 61 60 00	276.0	335.2	611.2	611.2		611.2	
02 CD 14 03 60 00 12 1301 61 00 00	117.8	52.2	170.0	170.0		170.0	
02 CD 14 03 60 00 12 1305 61 00 00	97.5	98.9	196.4	196.4		196.4	
02 CD 14 03 60 00 12 1306 61 00 00	389.7	965.3	1,355.0	1,355.0		1,355.0	
02 CD 14 03 60 00 12 1319 61 00 00	268.6	369.6	638.2	638.2		638.2	
02 CD 14 03 60 00 12 1322 61 00 00	100.5	262.5	363.0	363.0		363.0	
02 CD 14 03 60 00 12 1401 61 01 00	237.2	39.0	276.2	276.2		276.2	
02 CD 14 03 60 00 12 1401 61 03 00	222.0	7.5	229.5	229.5		229.5	
02 CD 14 03 60 00 12 1403 61 01 00	9.9	11.2	21.1	21.1		21.1	
02 CD 14 03 60 00 12 1403 61 03 00	163.0	5.7	168.7	168.7		168.7	
02 CD 14 03 60 00 12 1404 61 00 00	66.6	-0.8	65.8	65.8		65.8	
02 CD 14 03 60 00 12 1506 61 00 00	259.8	435.1	694.9	694.9		694.9	
02 CD 14 03 60 00 12 1507 61 00 00	292.4	652.0	944.4	944.4		944.4	
02 CD 14 03 60 00 12 1508 61 00 00	68.6	-2.7	65.9	65.9		65.9	
02 CD 14 03 60 00 13 1103 61 00 00	1,751.3	-1,344.9	406.4	406.4		406.4	
02 CD 14 03 60 00 13 1104 61 00 00	5,524.1	12.3	5,536.4	5,536.4		5,536.4	
02 CD 14 03 60 00 13 1301 61 00 00	178.4	-33.4	145.0	145.0		145.0	
02 CD 14 03 60 00 13 1305 61 00 00	192.0	-14.6	177.4	177.4		177.4	
02 CD 14 03 60 00 13 1306 61 00 00	768.1	-26.7	741.4	741.4		741.4	
02 CD 14 03 60 00 13 1319 61 00 00	349.5	286.7	636.2	636.2		636.2	
02 CD 14 03 60 00 13 1322 61 00 00	327.0	358.3	685.3	685.3		685.3	
02 CD 14 03 60 00 13 1401 61 01 00	605.6	99.9	705.5	705.5		705.5	
02 CD 14 03 60 00 13 1401 61 03 00	337.5	10.3	347.8	347.8		347.8	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 03 AGUA POTABLE
PROGRAMA 60 SUMINISTRO DE AGUA POTABLE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 03 60 00 13 1403 61 01 00	84.1	2.7	86.8	86.8		86.8	
02 CD 14 03 60 00 13 1403 61 03 00	266.1	10.0	276.1	276.1		276.1	
02 CD 14 03 60 00 13 1404 61 00 00	124.4	2.1	126.5	126.5		126.5	
02 CD 14 03 60 00 13 1506 61 00 00	441.7	-32.5	409.2	409.2		409.2	
02 CD 14 03 60 00 13 1507 61 00 00	1,785.3	-572.2	1,213.1	1,213.1		1,213.1	
02 CD 14 03 60 00 13 1508 61 00 00	160.4	2.8	163.2	163.2		163.2	
02 CD 14 03 60 00 14 1202 61 51 00		2.1	2.1	2.1		2.1	
07 CO 14 03 60 00 04 1103 11 00 11	1,977.1	34,816.4	36,793.5	36,693.6		36,693.6	99.9
07 CO 14 03 60 00 04 1104 11 00 11	11,517.2	101,724.4	113,241.6	110,756.1		110,756.1	2,485.5
07 CO 14 03 60 00 04 1202 61 60 11	13,754.7	5,540.8	19,295.5	14,800.2		14,800.2	4,495.3
07 CO 14 03 60 00 04 1301 11 00 11	502.2	4,567.9	5,070.1	4,193.9		4,193.9	876.2
07 CO 14 03 60 00 04 1305 11 00 11	421.0	3,863.5	4,284.5	4,055.5		4,055.5	229.0
07 CO 14 03 60 00 04 1306 11 00 11	1,706.3	14,231.3	15,937.6	15,354.7		15,354.7	582.9
07 CO 14 03 60 00 04 1308 11 00 11	1,382.7	18,019.4	19,402.1	19,402.1		19,402.1	
07 CO 14 03 60 00 04 1316 11 00 11	21.7	129.0	150.7				150.7
07 CO 14 03 60 00 04 1319 11 00 11	4,160.3	36,191.6	40,351.9	39,895.0		39,895.0	456.9
07 CO 14 03 60 00 04 1322 11 00 11	377.1	5,387.2	5,764.3	5,728.5		5,728.5	35.8
07 CO 14 03 60 00 04 1325 11 00 11	107.2	859.1	966.3	696.1		696.1	270.2
07 CO 14 03 60 00 04 1401 11 01 11	1,290.7	4,172.9	5,463.6	1,475.2		1,475.2	3,988.4
07 CO 14 03 60 00 04 1401 11 03 11	848.6	5,174.5	6,023.1	857.6		857.6	5,165.5
07 CO 14 03 60 00 04 1403 11 01 11	181.7	693.5	875.2	187.9		187.9	687.3
07 CO 14 03 60 00 04 1403 11 03 11	564.0	3,853.8	4,417.8	578.3		578.3	3,839.5
07 CO 14 03 60 00 04 1404 11 00 11	278.5	117.3	395.8	297.0		297.0	98.8
07 CO 14 03 60 00 04 1501 11 00 11	1,036.1	1,617.3	2,653.4	946.4		946.4	1,707.0
07 CO 14 03 60 00 04 1505 11 12 10		100.0	100.0	43.5		43.5	56.5
07 CO 14 03 60 00 04 1506 11 00 11	980.4	11,954.4	12,934.8	10,660.4		10,660.4	2,274.4
07 CO 14 03 60 00 04 1507 11 00 11	2,054.4	23,528.1	25,582.5	24,023.3		24,023.3	1,559.2
07 CO 14 03 60 00 04 1507 11 65 11	1,473.0	15,409.2	16,882.2	16,882.2		16,882.2	
07 CO 14 03 60 00 04 1507 11 66 11	195.1	112.7	307.8	104.5		104.5	203.3
07 CO 14 03 60 00 04 1508 11 00 11	300.4	1,638.8	1,939.2	301.0		301.0	1,638.2
TOTAL CAPITULO 1000	84,461.5	300,424.1	384,885.6	353,968.5		353,968.5	30,917.1
02 CD 14 03 60 00 02 2101 60 00 00	29.2	-29.2					
02 CD 14 03 60 00 02 2201 60 00 00	38.0	-36.0	2.0	2.0		2.0	
02 CD 14 03 60 00 02 2301 60 00 00	11.7	-11.7					
02 CD 14 03 60 00 02 2401 60 00 00	23.4	-23.4					
02 CD 14 03 60 00 02 2402 60 00 00		23.4	23.4	23.4		23.4	
02 CD 14 03 60 00 02 2501 60 00 00	20.4	-20.4					
02 CD 14 03 60 00 02 2601 60 00 00	26.3		26.3	26.3		26.3	
02 CD 14 03 60 00 04 2600 60 00 00	136.8	1.1	137.9	137.9		137.9	
02 CD 14 03 60 00 05 2100 60 00 00	17.0		17.0	17.0		17.0	
02 CD 14 03 60 00 05 2200 60 00 00	6.7		6.7	6.7		6.7	
02 CD 14 03 60 00 05 2300 60 00 00	35.9		35.9	35.9		35.9	
02 CD 14 03 60 00 05 2400 60 00 00	55.7		55.7	55.7		55.7	
02 CD 14 03 60 00 05 2500 60 00 00	3.5	-3.5					
02 CD 14 03 60 00 05 2600 60 00 00	46.5	0.3	46.8	46.8		46.8	
02 CD 14 03 60 00 05 2700 60 00 00	12.5	8.0	20.5	20.5		20.5	
02 CD 14 03 60 00 08 2300 60 00 00	60.0	-37.1	22.9	22.9		22.9	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 03 AGUA POTABLE
PROGRAMA 60 SUMINISTRO DE AGUA POTABLE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 03 60 00 08 2600 60 00 00	70.0		70.0	70.0		70.0	
02 CD 14 03 60 00 09 2300 60 00 00	1,951.0	-1,428.7	522.3	522.3		522.3	
02 CD 14 03 60 00 10 2300 60 00 00	63.0	-20.4	42.6	42.5		42.5	0.1
02 CD 14 03 60 00 10 2600 60 00 00	100.0		100.0	100.0		100.0	
02 CD 14 03 60 00 10 2700 60 00 00	4.8	-3.7	1.1	1.1		1.1	
02 CD 14 03 60 00 11 2101 60 00 00	40.3	4.6	44.9	44.9		44.9	
02 CD 14 03 60 00 11 2601 60 00 00		46.4	46.4	46.4		46.4	
02 CD 14 03 60 00 11 2701 60 00 00	45.0	-22.5	22.5	22.5		22.5	
02 CD 14 03 60 00 11 2702 60 00 00							
02 CD 14 03 60 00 12 2302 60 00 00	250.0	-31.5	218.5	218.5		218.5	
02 CD 14 03 60 00 12 2601 60 00 00	550.0		550.0	550.0		550.0	
02 CD 14 03 60 00 13 2101 10 00 00	4.6		4.6	4.6		4.6	
02 CD 14 03 60 00 13 2302 10 00 00	27.0		27.0	27.0		27.0	
02 CD 14 03 60 00 13 2401 10 00 00	8.0		8.0	8.0		8.0	
02 CD 14 03 60 00 13 2601 10 00 00	9.3		9.3	9.3		9.3	
02 CD 14 03 60 00 14 2101 60 00 00	100.0	-1.1	98.9	98.9		98.9	
02 CD 14 03 60 00 14 2101 60 51 00		23.8	23.8	23.8		23.8	
02 CD 14 03 60 00 14 2201 60 51 00		118.0	118.0	118.0		118.0	
02 CD 14 03 60 00 14 2302 60 00 00	145.0	-64.4	80.6	80.6		80.6	
02 CD 14 03 60 00 14 2601 60 00 00	400.0	81.6	481.6	481.6		481.6	
02 CD 14 03 60 00 14 2601 60 51 00		1,438.2	1,438.2	1,438.2		1,438.2	
02 CD 14 03 60 00 14 2602 60 00 00	60.0	-59.9	0.1	0.1		0.1	
02 CD 14 03 60 00 15 2300 60 00 00	29.6	12.3	41.9	41.9		41.9	
02 CD 14 03 60 00 15 2400 60 00 00	100.0	-100.0					
02 CD 14 03 60 00 15 2600 60 00 00	100.0	43.0	143.0	143.0		143.0	
02 CD 14 03 60 00 16 2300 60 00 00	99.0	-3.6	95.4	95.4		95.4	
02 CD 14 03 60 00 16 2600 60 00 00	998.6		998.6	998.6		998.6	
07 C0 14 03 60 00 04 2101 10 00 12	1,673.1	-157.7	1,515.4	1,394.8		1,394.8	120.6
07 C0 14 03 60 00 04 2102 10 00 12	552.6	-207.7	344.9	256.7		256.7	88.2
07 C0 14 03 60 00 04 2103 10 00 12	700.0	146.8	846.8	752.4		752.4	94.4
07 C0 14 03 60 00 04 2104 10 00 08	0.9		0.9	0.4		0.4	0.5
07 C0 14 03 60 00 04 2105 10 00 10	640.8	45.5	686.3	639.9		639.9	46.4
07 C0 14 03 60 00 04 2106 10 00 11	4,428.6	-2,846.5	1,582.1	1,149.1		1,149.1	433.0
07 C0 14 03 60 00 04 2201 10 00 12	1,019.3	108.4	1,127.7	1,029.5		1,029.5	98.2
07 C0 14 03 60 00 04 2203 10 00 10	48.7		48.7	15.4		15.4	33.3
07 C0 14 03 60 00 04 2301 10 00 12	1,197.0	-166.3	1,030.7	998.2		998.2	32.5
07 C0 14 03 60 00 04 2301 60 04 12							
07 C0 14 03 60 00 04 2302 10 00 12	7,099.4	-2,797.6	4,301.8	3,741.0		3,741.0	560.8
07 C0 14 03 60 00 04 2303 10 00 11	899.3	-220.8	678.5	453.4		453.4	225.1
07 C0 14 03 60 00 04 2401 10 00 12	4,337.9	-1,150.0	3,187.9	2,625.2		2,625.2	562.7
07 C0 14 03 60 00 04 2401 60 04 12		80.0	80.0				80.0
07 C0 14 03 60 00 04 2402 10 00 12	8,338.7	-175.6	8,163.1	7,498.0		7,498.0	665.1
07 C0 14 03 60 00 04 2402 60 04 12		341.8	341.8	341.7		341.7	0.1
07 C0 14 03 60 00 04 2403 10 00 12	461.1	-335.3	125.8	76.4		76.4	49.4
07 C0 14 03 60 00 04 2404 10 00 12	4,521.1	-958.7	3,562.4	2,983.8		2,983.8	578.6
07 C0 14 03 60 00 04 2404 60 04 12							
07 C0 14 03 60 00 04 2501 10 00 12	37,353.3	305.0	37,658.3	37,631.3		37,631.3	27.0

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 03 AGUA POTABLE
PROGRAMA 60 SUMINISTRO DE AGUA POTABLE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 14 03 60 00 04 2501 60 04 12		13,000.1	13,000.1	12,972.5		12,972.5	27.6
07 C0 14 03 60 00 04 2502 10 00 09	46.4		46.4	9.7		9.7	36.7
07 C0 14 03 60 00 04 2503 10 00 12	18.2	14.2	32.4	0.9		0.9	31.5
07 C0 14 03 60 00 04 2504 10 00 09	17.5	-0.9	16.6				16.6
07 C0 14 03 60 00 04 2505 10 00 12	4,081.8	-2,152.5	1,929.3	1,838.0		1,838.0	91.3
07 C0 14 03 60 00 04 2601 10 00 12	857.5	-513.2	344.3	310.5		310.5	33.8
07 C0 14 03 60 00 04 2602 10 00 12	427.9	-325.0	102.9	27.1		27.1	75.8
07 C0 14 03 60 00 04 2701 10 00 12	488.1	-91.1	397.0	10.8		10.8	386.2
07 C0 14 03 60 00 04 2702 10 00 12	617.0	-304.4	312.6	312.6		312.6	
TOTAL CAPITULO 2000	85,505.0	1,542.1	87,047.1	82,651.6		82,651.6	4,395.5
02 CD 14 03 60 00 02 3101 61 00 00	23.4	-23.4					
02 CD 14 03 60 00 02 3104 11 70 00	2,029.2	-683.6	1,345.6	1,345.6		1,345.6	
02 CD 14 03 60 00 02 3105 61 00 00	17.5	-1.5	16.0	16.0		16.0	
02 CD 14 03 60 00 02 3411 60 00 00		58.1	58.1	58.1		58.1	
02 CD 14 03 60 00 02 3701 60 00 00	20.4	-5.5	14.9	14.9		14.9	
02 CD 14 03 60 00 04 3200 60 00 00	378.0	286.6	664.6	664.6		664.6	
02 CD 14 03 60 00 04 3206 60 00 00		42.5	42.5	42.5		42.5	
02 CD 14 03 60 00 05 3100 61 00 00	1.5	-0.3	1.2	1.2		1.2	
02 CD 14 03 60 00 05 3200 60 00 00	12.3	59.2	71.5	71.5		71.5	
02 CD 14 03 60 00 05 3400 60 00 00	5.9		5.9	5.9		5.9	
02 CD 14 03 60 00 05 3500 60 00 00	52.3	-2.4	49.9	49.9		49.9	
02 CD 14 03 60 00 05 3602 61 00 00	0.4	-0.1	0.3	0.3		0.3	
02 CD 14 03 60 00 05 3700 60 00 00	0.4		0.4	0.4		0.4	
02 CD 14 03 60 00 05 3800 60 00 00	0.5	-0.5					
02 CD 14 03 60 00 07 3200 60 00 00	7,432.7	3,468.8	10,901.5	10,901.5		10,901.5	
02 CD 14 03 60 00 08 3500 60 00 00	93.0	-1.7	91.3	91.3		91.3	
02 CD 14 03 60 00 09 3200 60 00 00	6,448.5	-2,494.7	3,953.8	3,953.8		3,953.8	
02 CD 14 03 60 00 09 3500 60 00 00		1,587.9	1,587.9	1,587.9		1,587.9	
02 CD 14 03 60 00 09 3806 11 00 00	95.4	2.5	97.9	97.9		97.9	
02 CD 14 03 60 00 10 3500 60 00 00	50.0		50.0	50.0		50.0	
02 CD 14 03 60 00 11 3205 60 00 00	54.4	-54.4					
02 CD 14 03 60 00 11 3503 60 00 00	13.5	-2.2	11.3	11.3		11.3	
02 CD 14 03 60 00 12 3503 60 00 00	400.0		400.0	400.0		400.0	
02 CD 14 03 60 00 13 3103 11 00 00	100.0		100.0	100.0		100.0	
02 CD 14 03 60 00 13 3407 10 00 00	1.6		1.6	1.1		1.1	0.5
02 CD 14 03 60 00 13 3412 10 00 00	176.3	8.7	185.0	185.0		185.0	
02 CD 14 03 60 00 13 3503 10 00 00	3.0		3.0	3.0		3.0	
02 CD 14 03 60 00 14 3205 60 00 00	20,951.0	24,524.6	45,475.6	45,475.6		45,475.6	
02 CD 14 03 60 00 14 3205 60 51 00	5,951.5	-1,340.3	4,611.2	4,611.2		4,611.2	
02 CD 14 03 60 00 14 3404 11 51 00		340.6	340.6	340.6		340.6	
02 CD 14 03 60 00 14 3503 60 51 00		77.3	77.3	77.3		77.3	
02 CD 14 03 60 00 14 3504 60 51 00		17.0	17.0	17.0		17.0	
02 CD 14 03 60 00 14 3602 61 51 00		151.1	151.1	151.1		151.1	
02 CD 14 03 60 00 14 3701 60 51 00		37.5	37.5	37.5		37.5	
02 CD 14 03 60 00 16 3500 60 00 00	600.0	-159.5	440.5	440.5		440.5	
07 C0 14 03 60 00 04 3101 11 00 08	0.9		0.9	0.7		0.7	0.2
07 C0 14 03 60 00 04 3104 11 00 06	308,140.6	35,220.4	343,361.0	343,342.9		343,342.9	18.1

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 03 AGUA POTABLE
PROGRAMA 60 SUMINISTRO DE AGUA POTABLE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 14 03 60 00 04 3105 11 00 13	1,046,869.2	113,104.3	1,159,973.5	1,159,904.5		1,159,904.5	69.0
07 C0 14 03 60 00 04 3106 11 00 11		84.3	84.3				84.3
07 C0 14 03 60 00 04 3404 11 00 06	6,383.9		6,383.9	6,383.9		6,383.9	
07 C0 14 03 60 00 04 3407 10 00 12	187.1	25.0	212.1	158.5		158.5	53.6
07 C0 14 03 60 00 04 3409 10 00 11		1,922.4	1,922.4	1,844.6		1,844.6	77.8
07 C0 14 03 60 00 04 3409 60 04 11		1,771.2	1,771.2	1,645.6		1,645.6	125.6
07 C0 14 03 60 00 04 3412 10 00 11	3,123.3	3,587.4	6,710.7	5,956.3		5,956.3	754.4
07 C0 14 03 60 00 04 3414 10 00 11	1,475.5	637.1	2,112.6	2,112.6		2,112.6	
07 C0 14 03 60 00 04 3501 10 00 12	213.8	-11.1	202.7	47.7		47.7	155.0
07 C0 14 03 60 00 04 3502 10 00 11	3,926.3	-661.7	3,264.6	3,091.0		3,091.0	173.6
07 C0 14 03 60 00 04 3503 10 00 12	4,442.1	-998.6	3,443.5	3,024.4		3,024.4	419.1
07 C0 14 03 60 00 04 3504 10 00 11	161.2		161.2	80.3		80.3	80.9
07 C0 14 03 60 00 04 3505 10 00 10	401.4	-380.7	20.7	3.6		3.6	17.1
07 C0 14 03 60 00 04 3506 10 00 08	0.9		0.9				0.9
07 C0 14 03 60 00 04 3602 11 00 14	776.2	65.0	841.2	840.0		840.0	1.2
07 C0 14 03 60 00 04 3604 11 00 11	546.6	1,662.5	2,209.1	2,209.1		2,209.1	
07 C0 14 03 60 00 04 3604 11 48 11	5,854.7	-5,189.7	665.0	665.0		665.0	
07 C0 14 03 60 00 04 3701 10 00 11	795.6	-308.6	487.0	258.4		258.4	228.6
07 C0 14 03 60 00 04 3806 11 00 11	5,150.4	696.9	5,847.3	5,721.0		5,721.0	126.3
TOTAL CAPITULO 3000	1,433,362.4	177,118.4	1,610,480.8	1,608,094.6		1,608,094.6	2,386.2
02 CD 14 03 60 00 02 5301 20 04 00	7,000.0	-7,000.0					
02 CD 14 03 60 00 04 5206 20 00 00	75.0	-25.0	50.0	50.0		50.0	
02 CD 14 03 60 00 05 5301 20 04 00	950.0	-950.0					
02 CD 14 03 60 00 07 5301 20 04 00		4,168.8	4,168.8	4,168.8		4,168.8	
02 CD 14 03 60 00 08 5301 20 04 00		747.5	747.5	436.3		436.3	311.2
02 CD 14 03 60 00 09 5201 20 04 00		540.0	540.0	524.3		524.3	15.7
02 CD 14 03 60 00 09 5203 20 04 00		1,278.9	1,278.9	1,242.6		1,242.6	36.3
02 CD 14 03 60 00 09 5205 20 04 00		211.4	211.4	211.4		211.4	
02 CD 14 03 60 00 09 5301 20 04 00		1,951.8	1,951.8	1,740.9		1,740.9	210.9
02 CD 14 03 60 00 13 5301 20 00 00	573.0		573.0	573.0		573.0	
02 CD 14 03 60 00 14 5301 20 04 00	4,191.8	-4,191.8					
07 C0 14 03 60 00 04 5103 20 04 12	515.0		515.0	479.1		479.1	35.9
07 C0 14 03 60 00 04 5202 20 00 01	4,000.0	-3,996.4	3.6				3.6
07 C0 14 03 60 00 04 5202 20 04 12	8,861.1	-566.4	8,294.7	6,546.8		6,546.8	1,747.9
07 C0 14 03 60 00 04 5204 20 04 11	450.0	-264.7	185.3	28.5		28.5	156.8
07 C0 14 03 60 00 04 5205 20 00 01	4,000.0	-4,000.0					
07 C0 14 03 60 00 04 5205 20 04 12	5,924.2	1,421.2	7,345.4	5,555.1		5,555.1	1,790.3
07 C0 14 03 60 00 04 5206 20 00 01	300.0	-295.0	5.0				5.0
07 C0 14 03 60 00 04 5206 20 04 12	1,400.0	1,791.2	3,191.2	3,161.8		3,161.8	29.4
07 C0 14 03 60 00 04 5207 20 00 01	2,500.0	-1,181.4	1,318.6	1,220.2		1,220.2	98.4
07 C0 14 03 60 00 04 5207 20 04 12	1,558.2	-779.5	778.7	557.5		557.5	221.2
07 C0 14 03 60 00 04 5401 20 00 14		315.9	315.9				315.9
07 C0 14 03 60 00 04 5401 20 04 09	1,601.0	-244.2	1,356.8	1,065.5		1,065.5	291.3
07 C0 14 03 60 00 04 5501 20 00 01	1,700.0	-1,700.0					
07 C0 14 03 60 00 04 5501 20 04 12	64.6		64.6	32.8		32.8	31.8
07 C0 14 03 60 00 04 5502 20 00 14	403.7	-220.7	183.0				183.0
07 C0 14 03 60 00 04 5502 20 04 09	1,076.9	-441.9	635.0	589.5		589.5	45.5

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

	TOTAL CAPITULO 5000	47,144.5	-13,430.3	33,714.2	28,184.1	28,184.1	5,530.1
02 CD 14 03 60 00 02 6100 60 04 00		1,000.0	-1,000.0				
02 CD 14 03 60 00 09 6100 60 04 00		5,230.3	-5,230.3				
07 CO 14 03 60 00 04 6100 60 04 11		1,491.9	-1,075.7	416.2	416.2	416.2	
	TOTAL CAPITULO 6000	7,722.2	-7,306.0	416.2	416.2	416.2	
	TOTAL PROGRAMA 60	1,658,195.6	458,348.3	2,116,543.9	2,073,315.0	2,073,315.0	43,228.9

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 03 AGUA POTABLE

PROGRAMA 61 CONSTRUCCION Y ADECUACION PARA AGUA POTABLE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 03 61 00 01 1103 61 00 00	1,715.2	-64.7	1,650.5	1,650.5		1,650.5	
02 CD 14 03 61 00 01 1104 61 00 00	2,621.4	261.0	2,882.4	2,882.4		2,882.4	
02 CD 14 03 61 00 01 1202 61 60 00	543.3	-51.7	491.6	491.6		491.6	
02 CD 14 03 61 00 01 1301 61 00 00	100.8	7.7	108.5	108.5		108.5	
02 CD 14 03 61 00 01 1305 61 00 00	119.5	-52.8	66.7	66.7		66.7	
02 CD 14 03 61 00 01 1306 61 00 00	477.9	-33.8	444.1	444.1		444.1	
02 CD 14 03 61 00 01 1319 61 00 00	422.3	50.5	472.8	472.8		472.8	
02 CD 14 03 61 00 01 1322 61 00 00	156.5	17.3	173.8	173.8		173.8	
02 CD 14 03 61 00 01 1401 61 01 00	395.6	61.6	457.2	457.2		457.2	
02 CD 14 03 61 00 01 1401 61 03 00	157.3	3.4	160.7	160.7		160.7	
02 CD 14 03 61 00 01 1403 61 01 00	85.8	-3.8	82.0	82.0		82.0	
02 CD 14 03 61 00 01 1403 61 03 00	131.1	4.1	135.2	135.2		135.2	
02 CD 14 03 61 00 01 1404 61 00 00	89.3	0.6	89.9	89.9		89.9	
02 CD 14 03 61 00 01 1501 61 00 00	287.6	-36.1	251.5	251.5		251.5	
02 CD 14 03 61 00 01 1506 61 00 00	442.2	-98.1	344.1	344.1		344.1	
02 CD 14 03 61 00 01 1507 61 00 00	619.7	263.9	883.6	883.6		883.6	
02 CD 14 03 61 00 01 1507 61 60 00		245.4	245.4	245.4		245.4	
02 CD 14 03 61 00 01 1507 61 65 00	405.9		405.9	405.9		405.9	
02 CD 14 03 61 00 01 1508 61 00 00	86.7	2.2	88.9	88.9		88.9	
02 CD 14 03 61 00 02 1103 61 00 00	2,641.0	-1,774.8	866.2	866.2		866.2	
02 CD 14 03 61 00 02 1104 61 00 00	5,921.7	-2,225.2	3,696.5	3,696.5		3,696.5	
02 CD 14 03 61 00 02 1202 61 60 00	2,300.0	-224.5	2,075.5	2,075.5		2,075.5	
02 CD 14 03 61 00 02 1301 61 00 00	168.0	-76.5	91.5	91.5		91.5	
02 CD 14 03 61 00 02 1305 61 00 00	155.0	-29.9	125.1	125.1		125.1	
02 CD 14 03 61 00 02 1306 61 00 00	283.0	201.1	484.1	484.1		484.1	
02 CD 14 03 61 00 02 1319 61 00 00	283.0	107.8	390.8	390.8		390.8	
02 CD 14 03 61 00 02 1322 61 00 00	94.3	52.1	146.4	146.4		146.4	
02 CD 14 03 61 00 02 1325 61 00 00		26.8	26.8	26.8		26.8	
02 CD 14 03 61 00 02 1401 61 03 00	763.6	12.7	776.3	776.3		776.3	
02 CD 14 03 61 00 02 1403 61 01 00		34.9	34.9	34.9		34.9	
02 CD 14 03 61 00 02 1403 61 03 00	188.6	30.5	219.1	219.1		219.1	
02 CD 14 03 61 00 02 1404 61 00 00	188.6	122.2	310.8	310.8		310.8	
02 CD 14 03 61 00 02 1501 61 00 00	94.3	-14.1	80.2	80.2		80.2	
02 CD 14 03 61 00 02 1506 61 00 00	188.6	284.0	472.6	472.6		472.6	
02 CD 14 03 61 00 02 1507 11 12 00		79.2	79.2	79.2		79.2	
02 CD 14 03 61 00 02 1507 61 00 00	283.0	431.8	714.8	714.8		714.8	
02 CD 14 03 61 00 02 1507 61 12 00							
02 CD 14 03 61 00 02 1508 61 00 00	283.0	3.5	286.5	286.5		286.5	
02 CD 14 03 61 00 03 1103 61 00 00	191.8	-5.2	186.6	186.6		186.6	
02 CD 14 03 61 00 03 1104 61 00 00	4,116.5	-137.9	3,978.6	3,978.6		3,978.6	
02 CD 14 03 61 00 03 1202 61 60 00	575.0	277.7	852.7	852.7		852.7	
02 CD 14 03 61 00 03 1301 61 00 00	6.2	49.4	55.6	55.6		55.6	
02 CD 14 03 61 00 03 1305 61 00 00	328.1	-102.4	225.7	225.7		225.7	
02 CD 14 03 61 00 03 1306 61 00 00	41.5	169.4	210.9	210.9		210.9	
02 CD 14 03 61 00 03 1319 61 00 00	41.1	371.5	412.6	412.6		412.6	
02 CD 14 03 61 00 03 1322 61 00 00	4.4	210.2	214.6	214.6		214.6	
02 CD 14 03 61 00 03 1401 61 01 00	25.3	6.2	31.5	31.5		31.5	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 03 AGUA POTABLE
PROGRAMA 61 CONSTRUCCION Y ADECUACION PARA AGUA POTABLE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 03 61 00 03 1401 61 03 00	398.0	-4.7	393.3	393.3		393.3	
02 CD 14 03 61 00 03 1403 61 01 00	8.3	28.5	36.8	36.8		36.8	
02 CD 14 03 61 00 03 1403 61 03 00	205.2	5.6	210.8	210.8		210.8	
02 CD 14 03 61 00 03 1404 61 00 00	5.1	3.3	8.4	8.4		8.4	
02 CD 14 03 61 00 03 1404 61 08 00	46.3	-43.9	2.4	2.4		2.4	
02 CD 14 03 61 00 03 1501 61 00 00	171.3	-15.7	155.6	155.6		155.6	
02 CD 14 03 61 00 03 1506 61 00 00	158.0	310.4	468.4	468.4		468.4	
02 CD 14 03 61 00 03 1507 61 00 00	170.5	151.7	322.2	322.2		322.2	
02 CD 14 03 61 00 03 1508 61 00 00	49.1	-1.7	47.4	47.4		47.4	
02 CD 14 03 61 00 04 1103 61 00 00	1,193.5	-555.2	638.3	638.3		638.3	
02 CD 14 03 61 00 04 1104 61 00 00	3,058.8	780.0	3,838.8	3,838.8		3,838.8	
02 CD 14 03 61 00 04 1202 61 60 00		110.4	110.4	90.3		90.3	20.1
02 CD 14 03 61 00 04 1301 61 00 00	107.7	18.1	125.8	125.8		125.8	
02 CD 14 03 61 00 04 1305 61 00 00	117.0	7.0	124.0	124.0		124.0	
02 CD 14 03 61 00 04 1306 61 00 00	467.8	-29.1	438.7	438.7		438.7	
02 CD 14 03 61 00 04 1319 61 00 00	338.5	146.5	485.0	485.0		485.0	
02 CD 14 03 61 00 04 1322 61 00 00	133.3	100.6	233.9	233.9		233.9	
02 CD 14 03 61 00 04 1401 61 01 00	358.6	54.4	413.0	413.0		413.0	
02 CD 14 03 61 00 04 1401 61 03 00	183.5	5.6	189.1	189.1		189.1	
02 CD 14 03 61 00 04 1403 61 01 00	59.7	-1.9	57.8	57.8		57.8	
02 CD 14 03 61 00 04 1403 61 03 00	152.9	4.4	157.3	157.3		157.3	
02 CD 14 03 61 00 04 1404 61 00 00	86.2	-0.5	85.7	85.7		85.7	
02 CD 14 03 61 00 04 1501 61 00 00	259.0	8.5	267.5	267.5		267.5	
02 CD 14 03 61 00 04 1506 61 00 00	289.8	49.7	339.5	339.5		339.5	
02 CD 14 03 61 00 04 1507 61 00 00	640.4	384.1	1,024.5	1,024.5		1,024.5	
02 CD 14 03 61 00 04 1507 61 41 00	19.2	-19.2					
02 CD 14 03 61 00 04 1507 61 65 00	440.6		440.6	440.6		440.6	
02 CD 14 03 61 00 04 1508 61 00 00	85.0	-2.1	82.9	82.9		82.9	
02 CD 14 03 61 00 05 1103 61 00 00	1,026.0	2,843.9	3,869.9	3,869.9		3,869.9	
02 CD 14 03 61 00 05 1104 61 00 00	1,529.5	5,316.6	6,846.1	6,846.1		6,846.1	
02 CD 14 03 61 00 05 1202 61 60 00	1,277.0	-694.1	582.9	582.9		582.9	
02 CD 14 03 61 00 05 1301 61 00 00	88.4	123.9	212.3	212.3		212.3	
02 CD 14 03 61 00 05 1305 61 00 00	61.6	117.1	178.7	178.7		178.7	
02 CD 14 03 61 00 05 1306 61 00 00	246.5	467.3	713.8	713.8		713.8	
02 CD 14 03 61 00 05 1319 61 00 00	484.2	525.9	1,010.1	1,010.1		1,010.1	
02 CD 14 03 61 00 05 1322 61 00 00	33.5	757.8	791.3	791.3		791.3	
02 CD 14 03 61 00 05 1401 61 01 00	199.6	33.0	232.6	232.6		232.6	
02 CD 14 03 61 00 05 1401 61 03 00	103.2	3.3	106.5	106.5		106.5	
02 CD 14 03 61 00 05 1403 61 01 00	35.5	4.8	40.3	40.3		40.3	
02 CD 14 03 61 00 05 1403 61 03 00	76.5	2.3	78.8	78.8		78.8	
02 CD 14 03 61 00 05 1404 61 00 00	48.1	2.5	50.6	50.6		50.6	
02 CD 14 03 61 00 05 1501 61 00 00	128.5	-8.9	119.6	119.6		119.6	
02 CD 14 03 61 00 05 1506 61 00 00	180.1	1,098.6	1,278.7	1,278.7		1,278.7	
02 CD 14 03 61 00 05 1507 61 00 00	221.3	982.3	1,203.6	1,203.6		1,203.6	
02 CD 14 03 61 00 05 1507 61 65 00	314.2		314.2	314.2		314.2	
02 CD 14 03 61 00 05 1508 61 00 00	45.2	1.9	47.1	47.1		47.1	
02 CD 14 03 61 00 06 1103 61 00 00	271.1	800.2	1,071.3	1,071.3		1,071.3	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 03 AGUA POTABLE
PROGRAMA 61 CONSTRUCCION Y ADECUACION PARA AGUA POTABLE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 03 61 00 06 1104 11 00 00	10,000.0	-5,120.5	4,879.5	4,879.5		4,879.5	
02 CD 14 03 61 00 06 1104 61 00 00		2.8	2.8	2.8		2.8	
02 CD 14 03 61 00 06 1305 61 00 00	8.2	-5.6	2.6	2.6		2.6	
02 CD 14 03 61 00 06 1306 61 00 00	30.1	-30.1					
02 CD 14 03 61 00 06 1319 61 00 00	1,639.6	-916.7	722.9	722.9		722.9	
02 CD 14 03 61 00 06 1322 61 00 00		243.3	243.3	243.3		243.3	
02 CD 14 03 61 00 06 1401 61 01 00	40.9	6.5	47.4	47.4		47.4	
02 CD 14 03 61 00 06 1403 61 01 00	16.5	-4.9	11.6	11.6		11.6	
02 CD 14 03 61 00 06 1404 61 00 00	12.1	-1.0	11.1	11.1		11.1	
02 CD 14 03 61 00 06 1506 61 00 00	569.5	791.8	1,361.3	1,361.3		1,361.3	
02 CD 14 03 61 00 06 1507 61 00 00	104.2	553.5	657.7	657.7		657.7	
02 CD 14 03 61 00 06 1508 61 00 00	5.5	0.1	5.6	5.6		5.6	
02 CD 14 03 61 00 07 1103 61 00 00	3,988.7	-327.6	3,661.1	3,661.1		3,661.1	
02 CD 14 03 61 00 07 1104 61 00 00	9,084.2	1,520.3	10,604.5	10,604.5		10,604.5	
02 CD 14 03 61 00 07 1202 61 60 00	2,152.8	100.6	2,253.4	2,253.4		2,253.4	
02 CD 14 03 61 00 07 1301 61 00 00	266.3	147.9	414.2	414.2		414.2	
02 CD 14 03 61 00 07 1305 61 00 00	218.1	227.6	445.7	445.7		445.7	
02 CD 14 03 61 00 07 1306 61 00 00	1,452.6	38.4	1,491.0	1,491.0		1,491.0	
02 CD 14 03 61 00 07 1316 61 12 00							
02 CD 14 03 61 00 07 1319 61 00 00	3,772.8	-565.7	3,207.1	3,207.1		3,207.1	
02 CD 14 03 61 00 07 1322 61 00 00	412.9	586.3	999.2	999.2		999.2	
02 CD 14 03 61 00 07 1401 61 01 00	1,076.2	167.4	1,243.6	1,243.6		1,243.6	
02 CD 14 03 61 00 07 1401 61 03 00	590.6	19.6	610.2	610.2		610.2	
02 CD 14 03 61 00 07 1403 61 01 00	199.5	25.1	224.6	224.6		224.6	
02 CD 14 03 61 00 07 1403 61 03 00	454.2	15.2	469.4	469.4		469.4	
02 CD 14 03 61 00 07 1404 61 00 00	235.4	3.2	238.6	238.6		238.6	
02 CD 14 03 61 00 07 1506 61 00 00	362.1	2,249.7	2,611.8	2,611.8		2,611.8	
02 CD 14 03 61 00 07 1507 61 00 00	724.3	1,736.0	2,460.3	2,460.3		2,460.3	
02 CD 14 03 61 00 07 1508 61 00 00	261.4	1.1	262.5	262.5		262.5	
02 CD 14 03 61 00 08 1103 61 00 00	252.1	8.7	260.8	260.8		260.8	
02 CD 14 03 61 00 08 1104 61 00 00	823.8	-14.4	809.4	809.4		809.4	
02 CD 14 03 61 00 08 1202 61 60 00	1,104.0	-238.7	865.3	865.3		865.3	
02 CD 14 03 61 00 08 1203 61 00 00	0.1	-0.1					
02 CD 14 03 61 00 08 1301 61 00 00	30.5	-0.6	29.9	29.9		29.9	
02 CD 14 03 61 00 08 1305 61 00 00	29.6	20.1	49.7	49.7		49.7	
02 CD 14 03 61 00 08 1306 61 00 00	118.3	-12.8	105.5	105.5		105.5	
02 CD 14 03 61 00 08 1319 61 00 00	135.2	-8.8	126.4	126.4		126.4	
02 CD 14 03 61 00 08 1322 61 00 00	58.2	0.5	58.7	58.7		58.7	
02 CD 14 03 61 00 08 1401 61 01 00	87.7	13.5	101.2	101.2		101.2	
02 CD 14 03 61 00 08 1401 61 03 00	46.9	1.4	48.3	48.3		48.3	
02 CD 14 03 61 00 08 1403 61 01 00	12.6	2.1	14.7	14.7		14.7	
02 CD 14 03 61 00 08 1403 61 03 00	41.2	1.1	42.3	42.3		42.3	
02 CD 14 03 61 00 08 1404 61 00 00	20.1	-0.4	19.7	19.7		19.7	
02 CD 14 03 61 00 08 1501 61 00 00	76.8	-10.1	66.7	66.7		66.7	
02 CD 14 03 61 00 08 1506 61 00 00	111.8	62.8	174.6	174.6		174.6	
02 CD 14 03 61 00 08 1507 61 00 00	172.5	14.9	187.4	187.4		187.4	
02 CD 14 03 61 00 08 1508 61 00 00	20.7	-0.4	20.3	20.3		20.3	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 03 AGUA POTABLE
PROGRAMA 61 CONSTRUCCION Y ADECUACION PARA AGUA POTABLE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 03 61 00 09 1103 61 00 00	1,237.5	-706.8	530.7	530.7		530.7	
02 CD 14 03 61 00 09 1104 61 00 00	5,440.6	-653.9	4,786.7	4,786.7		4,786.7	
02 CD 14 03 61 00 09 1202 61 60 00	3,159.4	-165.9	2,993.5	2,993.5		2,993.5	
02 CD 14 03 61 00 09 1301 61 00 00	190.3	-48.0	142.3	142.3		142.3	
02 CD 14 03 61 00 09 1305 61 00 00	183.4	461.2	644.6	644.6		644.6	
02 CD 14 03 61 00 09 1306 61 00 00	733.7	-149.7	584.0	584.0		584.0	
02 CD 14 03 61 00 09 1319 61 00 00	706.3	285.3	991.6	991.6		991.6	
02 CD 14 03 61 00 09 1322 61 00 00		290.6	290.6	290.6		290.6	
02 CD 14 03 61 00 09 1401 61 01 00	494.5	78.5	573.0	573.0		573.0	
02 CD 14 03 61 00 09 1401 61 03 00	265.7	8.8	274.5	274.5		274.5	
02 CD 14 03 61 00 09 1403 61 01 00	62.3	26.2	88.5	88.5		88.5	
02 CD 14 03 61 00 09 1403 61 03 00	272.0	8.8	280.8	280.8		280.8	
02 CD 14 03 61 00 09 1404 61 00 00	132.4	4.6	137.0	137.0		137.0	
02 CD 14 03 61 00 09 1501 61 00 00	352.1	33.6	385.7	385.7		385.7	
02 CD 14 03 61 00 09 1506 61 00 00	1,008.0	0.1	1,008.1	1,008.1		1,008.1	
02 CD 14 03 61 00 09 1507 11 41 00	27.0	0.7	27.7				27.7
02 CD 14 03 61 00 09 1507 61 00 00	1,061.3	-573.2	488.1	488.1		488.1	
02 CD 14 03 61 00 09 1507 61 60 00		339.5	339.5	339.5		339.5	
02 CD 14 03 61 00 09 1507 61 65 00	781.4	20.4	801.8	801.8		801.8	
02 CD 14 03 61 00 09 1508 61 00 00	134.3	0.8	135.1	135.1		135.1	
02 CD 14 03 61 00 10 1103 61 00 00	596.5	119.9	716.4	716.4		716.4	
02 CD 14 03 61 00 10 1104 61 00 00	4,468.7	194.2	4,662.9	4,662.9		4,662.9	
02 CD 14 03 61 00 10 1202 61 60 00	64.1	24.4	88.5	88.5		88.5	
02 CD 14 03 61 00 10 1301 61 00 00	195.5	-95.0	100.5	100.5		100.5	
02 CD 14 03 61 00 10 1305 61 00 00	172.3	-4.2	168.1	168.1		168.1	
02 CD 14 03 61 00 10 1306 61 00 00	544.9	30.9	575.8	575.8		575.8	
02 CD 14 03 61 00 10 1319 61 00 00	248.9	-32.2	216.7	216.7		216.7	
02 CD 14 03 61 00 10 1322 61 00 00	403.1	226.9	630.0	630.0		630.0	
02 CD 14 03 61 00 10 1401 61 01 00	179.8	28.0	207.8	207.8		207.8	
02 CD 14 03 61 00 10 1401 61 03 00	261.0	7.8	268.8	268.8		268.8	
02 CD 14 03 61 00 10 1403 61 01 00	29.8	22.4	52.2	52.2		52.2	
02 CD 14 03 61 00 10 1403 61 03 00	215.4	5.8	221.2	221.2		221.2	
02 CD 14 03 61 00 10 1404 61 00 00	91.6	2.4	94.0	94.0		94.0	
02 CD 14 03 61 00 10 1501 61 00 00	1,745.6	55.6	1,801.2	1,577.9		1,577.9	223.3
02 CD 14 03 61 00 10 1506 61 00 00	369.4	190.1	559.5	559.5		559.5	
02 CD 14 03 61 00 10 1507 61 00 00	2,891.3	78.4	2,969.7	2,969.7		2,969.7	
02 CD 14 03 61 00 10 1507 61 12 00		319.3	319.3	319.3		319.3	
02 CD 14 03 61 00 10 1507 61 65 00	2,634.9	81.1	2,716.0	2,716.0		2,716.0	
02 CD 14 03 61 00 10 1508 61 00 00	98.1	0.1	98.2	98.2		98.2	
02 CD 14 03 61 00 11 1103 61 00 00	88.2	120.4	208.6	208.6		208.6	
02 CD 14 03 61 00 11 1104 61 00 00	519.9	2,809.4	3,329.3	3,329.3		3,329.3	
02 CD 14 03 61 00 11 1202 61 60 00	1,463.6	-295.9	1,167.7	1,167.7		1,167.7	
02 CD 14 03 61 00 11 1301 61 00 00	22.5	81.4	103.9	103.9		103.9	
02 CD 14 03 61 00 11 1305 61 00 00	14.8	33.1	47.9	47.9		47.9	
02 CD 14 03 61 00 11 1306 61 00 00	55.1	139.5	194.6	194.6		194.6	
02 CD 14 03 61 00 11 1308 61 00 00		56.6	56.6	56.6		56.6	
02 CD 14 03 61 00 11 1319 61 00 00	100.3	424.9	525.2	525.2		525.2	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 03 AGUA POTABLE

PROGRAMA 61 CONSTRUCCION Y ADECUACION PARA AGUA POTABLE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 03 61 00 11 1322 61 00 00	37.0	519.9	556.9	556.9		556.9	
02 CD 14 03 61 00 11 1325 61 00 00		454.9	454.9	454.9		454.9	
02 CD 14 03 61 00 11 1401 61 01 00	77.3	10.9	88.2	88.2		88.2	
02 CD 14 03 61 00 11 1401 61 03 00	50.8	1.4	52.2	52.2		52.2	
02 CD 14 03 61 00 11 1403 61 01 00	13.5	2.7	16.2	16.2		16.2	
02 CD 14 03 61 00 11 1403 61 03 00	37.8	0.8	38.6	38.6		38.6	
02 CD 14 03 61 00 11 1404 61 00 00	18.2	-1.1	17.1	17.1		17.1	
02 CD 14 03 61 00 11 1506 61 00 00	117.1	160.8	277.9	277.9		277.9	
02 CD 14 03 61 00 11 1507 61 00 00	86.0	305.3	391.3	391.3		391.3	
02 CD 14 03 61 00 11 1508 61 00 00	19.3	-0.8	18.5	18.5		18.5	
02 CD 14 03 61 00 12 1103 61 00 00	381.5	-84.1	297.4	297.4		297.4	
02 CD 14 03 61 00 12 1104 11 00 00	3,946.0	-3,946.0					
02 CD 14 03 61 00 12 1104 61 00 00	6,363.7	75.3	6,439.0	6,439.0		6,439.0	
02 CD 14 03 61 00 12 1202 61 60 00	632.5	251.3	883.8	883.8		883.8	
02 CD 14 03 61 00 12 1301 61 00 00	226.6	-56.3	170.3	170.3		170.3	
02 CD 14 03 61 00 12 1305 61 00 00	187.5	-71.4	116.1	116.1		116.1	
02 CD 14 03 61 00 12 1306 61 00 00	749.5	-77.6	671.9	671.9		671.9	
02 CD 14 03 61 00 12 1319 61 00 00	516.5	254.0	770.5	770.5		770.5	
02 CD 14 03 61 00 12 1322 61 00 00	193.3	176.6	369.9	369.9		369.9	
02 CD 14 03 61 00 12 1401 61 01 00	456.1	75.0	531.1	531.1		531.1	
02 CD 14 03 61 00 12 1401 61 03 00	426.9	14.4	441.3	441.3		441.3	
02 CD 14 03 61 00 12 1403 61 01 00	19.1	21.5	40.6	40.6		40.6	
02 CD 14 03 61 00 12 1403 61 03 00	313.5	10.9	324.4	324.4		324.4	
02 CD 14 03 61 00 12 1404 61 00 00	128.0	-1.4	126.6	126.6		126.6	
02 CD 14 03 61 00 12 1506 61 00 00	499.7	7.7	507.4	507.4		507.4	
02 CD 14 03 61 00 12 1507 61 00 00	562.4	93.9	656.3	656.3		656.3	
02 CD 14 03 61 00 12 1508 61 00 00	131.9	-5.2	126.7	126.7		126.7	
02 CD 14 03 61 00 13 1104 61 00 00	1,144.4	-544.5	599.9	599.9		599.9	
02 CD 14 03 61 00 13 1202 61 60 00	426.4	-225.3	201.1	201.1		201.1	
02 CD 14 03 61 00 14 1103 61 00 00	464.1	-79.3	384.8	384.8		384.8	
02 CD 14 03 61 00 14 1104 61 00 00	3,786.6	63.1	3,849.7	3,849.7		3,849.7	
02 CD 14 03 61 00 14 1202 61 60 00	2,200.1	265.2	2,465.3	2,465.3		2,465.3	
02 CD 14 03 61 00 14 1301 61 00 00	121.5	-31.3	90.2	90.2		90.2	
02 CD 14 03 61 00 14 1305 61 00 00	119.9		119.9	119.9		119.9	
02 CD 14 03 61 00 14 1306 61 00 00	466.5		466.5	466.5		466.5	
02 CD 14 03 61 00 14 1319 61 00 00	587.7	-49.0	538.7	538.7		538.7	
02 CD 14 03 61 00 14 1322 61 00 00	330.3	-133.8	196.5	196.5		196.5	
02 CD 14 03 61 00 14 1401 61 01 00	300.6	48.3	348.9	348.9		348.9	
02 CD 14 03 61 00 14 1401 61 03 00	241.4	7.5	248.9	248.9		248.9	
02 CD 14 03 61 00 14 1403 61 01 00	23.2	25.6	48.8	48.8		48.8	
02 CD 14 03 61 00 14 1403 61 03 00	189.3	5.6	194.9	194.9		194.9	
02 CD 14 03 61 00 14 1404 61 00 00	79.6	1.4	81.0	81.0		81.0	
02 CD 14 03 61 00 14 1501 61 00 00	133.1	-9.1	124.0	124.0		124.0	
02 CD 14 03 61 00 14 1506 61 00 00	453.7	-110.3	343.4	343.4		343.4	
02 CD 14 03 61 00 14 1507 61 00 00	926.6	336.0	1,262.6	1,262.6		1,262.6	
02 CD 14 03 61 00 14 1507 61 12 00		1,220.3	1,220.3	1,220.3		1,220.3	
02 CD 14 03 61 00 14 1507 61 65 00	193.2		193.2	193.2		193.2	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 03 AGUA POTABLE
PROGRAMA 61 CONSTRUCCION Y ADECUACION PARA AGUA POTABLE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 03 61 00 14 1508 61 00 00	85.0	0.4	85.4	85.4		85.4	
02 CD 14 03 61 00 15 1103 61 00 00	278.6	-69.6	209.0	209.0		209.0	
02 CD 14 03 61 00 15 1104 61 00 00	853.8	-71.2	782.6	782.6		782.6	
02 CD 14 03 61 00 15 1202 61 60 00	100.3	20.5	120.8	120.8		120.8	
02 CD 14 03 61 00 15 1301 61 00 00	60.9	-47.7	13.2	13.2		13.2	
02 CD 14 03 61 00 15 1305 61 00 00	31.5	-14.8	16.7	16.7		16.7	
02 CD 14 03 61 00 15 1306 61 00 00	125.8	-125.8					
02 CD 14 03 61 00 15 1319 61 00 00	109.0	-9.1	99.9	99.9		99.9	
02 CD 14 03 61 00 15 1322 61 00 00	109.7	-9.2	100.5	100.5		100.5	
02 CD 14 03 61 00 15 1401 61 01 00	88.9	13.7	102.6	102.6		102.6	
02 CD 14 03 61 00 15 1401 61 03 00	57.6	1.9	59.5	59.5		59.5	
02 CD 14 03 61 00 15 1403 61 01 00	13.9	5.4	19.3	19.3		19.3	
02 CD 14 03 61 00 15 1403 61 03 00	42.7	1.4	44.1	44.1		44.1	
02 CD 14 03 61 00 15 1404 61 00 00	21.4	-0.2	21.2	21.2		21.2	
02 CD 14 03 61 00 15 1506 61 00 00	95.7	-0.5	95.2	95.2		95.2	
02 CD 14 03 61 00 15 1507 61 00 00	162.9	-13.6	149.3	149.3		149.3	
02 CD 14 03 61 00 15 1508 61 00 00	22.7	-0.3	22.4	22.4		22.4	
02 CD 14 03 61 00 16 1103 61 00 00	681.2	1,131.9	1,813.1	1,813.1		1,813.1	
02 CD 14 03 61 00 16 1104 61 00 00	2,021.6	6,899.0	8,920.6	8,920.6		8,920.6	
02 CD 14 03 61 00 16 1301 61 00 00	77.9	227.5	305.4	305.4		305.4	
02 CD 14 03 61 00 16 1305 61 00 00	74.3	214.4	288.7	288.7		288.7	
02 CD 14 03 61 00 16 1306 61 00 00	297.2	811.8	1,109.0	1,109.0		1,109.0	
02 CD 14 03 61 00 16 1319 61 00 00	230.0	1,055.8	1,285.8	1,285.8		1,285.8	
02 CD 14 03 61 00 16 1322 61 00 00	116.8	683.5	800.3	800.3		800.3	
02 CD 14 03 61 00 16 1401 61 01 00	223.1	34.7	257.8	257.8		257.8	
02 CD 14 03 61 00 16 1401 61 03 00	121.3	3.9	125.2	125.2		125.2	
02 CD 14 03 61 00 16 1403 61 01 00	34.0	21.9	55.9	55.9		55.9	
02 CD 14 03 61 00 16 1403 61 03 00	101.1	3.1	104.2	104.2		104.2	
02 CD 14 03 61 00 16 1404 61 00 00	55.3	-0.2	55.1	55.1		55.1	
02 CD 14 03 61 00 16 1501 61 00 00	190.4	-12.1	178.3	178.3		178.3	
02 CD 14 03 61 00 16 1506 61 00 00	204.0	795.3	999.3	999.3		999.3	
02 CD 14 03 61 00 16 1507 61 00 00	422.1	1,539.3	1,961.4	1,961.4		1,961.4	
02 CD 14 03 61 00 16 1507 61 65 00	293.8	8.9	302.7	302.7		302.7	
02 CD 14 03 61 00 16 1508 61 00 00	54.1	0.2	54.3	54.3		54.3	
02 CD 14 03 61 01 10 1202 61 44 00							
02 CD 14 03 61 01 10 1202 61 60 00		31.3	31.3	31.3		31.3	
07 C0 14 03 61 00 04 1103 11 00 18	47,477.3	-40,296.6	7,180.7	7,062.3		7,062.3	118.4
07 C0 14 03 61 00 04 1104 11 00 18	84,721.7	-72,200.5	12,521.2	12,381.2		12,381.2	140.0
07 C0 14 03 61 00 04 1202 61 60 18	1,105.3	970.0	2,075.3	1,232.9		1,232.9	842.4
07 C0 14 03 61 00 04 1301 11 00 18	3,760.0	-3,270.2	489.8	489.8		489.8	
07 C0 14 03 61 00 04 1305 11 00 18	3,462.5	-2,920.4	542.1	542.0		542.0	0.1
07 C0 14 03 61 00 04 1306 11 00 18	14,140.8	-12,059.0	2,081.8	2,074.2		2,074.2	7.6
07 C0 14 03 61 00 04 1308 11 00 18	27,448.2	-22,633.4	4,814.8	4,812.9		4,812.9	1.9
07 C0 14 03 61 00 04 1316 11 00 18	285.2	-285.2					
07 C0 14 03 61 00 04 1319 11 00 18	35,844.8	-30,625.0	5,219.8	5,219.7		5,219.7	0.1
07 C0 14 03 61 00 04 1322 11 00 18	12,975.9	-10,561.8	2,414.1	1,757.4		1,757.4	656.7
07 C0 14 03 61 00 04 1325 11 00 12	327.5	-325.4	2.1	2.1		2.1	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 03 AGUA POTABLE
PROGRAMA 61 CONSTRUCCION Y ADECUACION PARA AGUA POTABLE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 14 03 61 00 04 1401 11 01 18	11,162.6	1,606.2	12,768.8	12,758.0		12,758.0	10.8
07 C0 14 03 61 00 04 1401 11 03 18	6,156.4	65.8	6,222.2	6,222.2		6,222.2	
07 C0 14 03 61 00 04 1403 11 01 18	1,993.8	-136.0	1,857.8	1,782.2		1,782.2	75.6
07 C0 14 03 61 00 04 1403 11 03 18	4,091.1	104.7	4,195.8	4,195.8		4,195.8	
07 C0 14 03 61 00 04 1404 11 00 18	2,270.4	112.9	2,383.3	2,114.2		2,114.2	269.1
07 C0 14 03 61 00 04 1501 11 00 18	7,940.0	-712.2	7,227.8	7,227.8		7,227.8	
07 C0 14 03 61 00 04 1506 11 00 18	7,847.6	-6,611.4	1,236.2	1,236.2		1,236.2	
07 C0 14 03 61 00 04 1507 11 00 18	19,486.0	-15,474.9	4,011.1	4,011.0		4,011.0	0.1
07 C0 14 03 61 00 04 1507 11 65 18	12,694.9	-10,589.0	2,105.9	2,105.9		2,105.9	
07 C0 14 03 61 00 04 1507 11 66 18	100.8	-78.3	22.5	13.2		13.2	9.3
07 C0 14 03 61 00 04 1508 11 00 18	2,391.9	101.5	2,493.4	2,396.4		2,396.4	97.0
TOTAL CAPITULO 1000	461,658.5	-196,182.5	265,476.0	262,975.8		262,975.8	2,500.2
02 CD 14 03 61 00 01 2300 60 00 00	632.2	-328.5	303.7	303.7		303.7	
02 CD 14 03 61 00 01 2400 60 00 00	1,068.0	-710.0	358.0	358.0		358.0	
02 CD 14 03 61 00 02 2101 60 00 00	820.2	-820.2					
02 CD 14 03 61 00 02 2201 60 00 00	123.0	-117.8	5.2	5.2		5.2	
02 CD 14 03 61 00 02 2301 60 00 00	82.0	-7.5	74.5	74.5		74.5	
02 CD 14 03 61 00 02 2401 60 00 00	246.1	-221.3	24.8	24.8		24.8	
02 CD 14 03 61 00 02 2402 60 00 00		419.9	419.9	419.9		419.9	
02 CD 14 03 61 00 02 2501 60 00 00	246.1	-246.1					
02 CD 14 03 61 00 02 2601 60 00 00	24.6		24.6	24.6		24.6	
02 CD 14 03 61 00 03 2100 60 00 00	180.0	-132.1	47.9	47.9		47.9	
02 CD 14 03 61 00 03 2101 60 00 00		45.9	45.9	45.9		45.9	
02 CD 14 03 61 00 03 2102 60 00 00		21.0	21.0	21.0		21.0	
02 CD 14 03 61 00 03 2103 60 00 00		17.5	17.5	17.5		17.5	
02 CD 14 03 61 00 03 2105 60 00 00		2.8	2.8	2.8		2.8	
02 CD 14 03 61 00 03 2106 60 00 00		97.1	97.1	97.1		97.1	
02 CD 14 03 61 00 03 2300 60 00 00	500.0	-312.6	187.4	187.4		187.4	
02 CD 14 03 61 00 03 2301 60 51 00	60.0	-60.0					
02 CD 14 03 61 00 03 2302 60 00 00		422.3	422.3	422.3		422.3	
02 CD 14 03 61 00 03 2302 60 51 00	190.0	-190.0					
02 CD 14 03 61 00 03 2400 60 00 00	223.3	-144.8	78.5	78.5		78.5	
02 CD 14 03 61 00 03 2401 60 04 00		136.2	136.2				136.2
02 CD 14 03 61 00 03 2401 60 51 00	1,205.0	-1,205.0					
02 CD 14 03 61 00 03 2402 60 00 00		17.7	17.7	17.7		17.7	
02 CD 14 03 61 00 03 2402 60 04 00		784.6	784.6	784.6		784.6	
02 CD 14 03 61 00 03 2404 60 00 00							
02 CD 14 03 61 00 03 2600 60 00 00	600.0	-350.0	250.0	250.0		250.0	
02 CD 14 03 61 00 03 2601 60 00 00		349.6	349.6	349.6		349.6	
02 CD 14 03 61 00 03 2702 60 00 00		89.0	89.0	89.0		89.0	
02 CD 14 03 61 00 04 2100 60 00 00	151.8	-112.3	39.5	39.5		39.5	
02 CD 14 03 61 00 04 2200 60 00 00	70.5	17.6	88.1	88.1		88.1	
02 CD 14 03 61 00 04 2300 60 00 00	93.4	-65.8	27.6	27.6		27.6	
02 CD 14 03 61 00 04 2400 60 00 00	493.6	-269.7	223.9	223.9		223.9	
02 CD 14 03 61 00 04 2400 60 04 00		342.7	342.7	227.0		227.0	115.7
02 CD 14 03 61 00 04 2600 60 00 00	208.7	3.0	211.7	211.7		211.7	
02 CD 14 03 61 00 04 2700 60 00 00	133.4	-110.1	23.3	23.3		23.3	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 03 AGUA POTABLE
PROGRAMA 61 CONSTRUCCION Y ADECUACION PARA AGUA POTABLE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 03 61 00 04 2701 60 00 00		30.7	30.7	30.7		30.7	
02 CD 14 03 61 00 04 2702 60 00 00		113.8	113.8	113.8		113.8	
02 CD 14 03 61 00 05 2100 60 00 00	212.7	-24.8	187.9	187.9		187.9	
02 CD 14 03 61 00 05 2200 60 00 00	84.0		84.0	84.0		84.0	
02 CD 14 03 61 00 05 2300 60 00 00	449.1	-284.4	164.7	164.7		164.7	
02 CD 14 03 61 00 05 2400 60 00 00	697.6		697.6	697.6		697.6	
02 CD 14 03 61 00 05 2500 60 00 00	43.3	-43.3					
02 CD 14 03 61 00 05 2600 60 00 00	590.0	33.4	623.4	623.4		623.4	
02 CD 14 03 61 00 05 2700 60 00 00	157.0	84.1	241.1	241.1		241.1	
02 CD 14 03 61 00 06 2302 60 00 00	600.0	-545.0	55.0	55.0		55.0	
02 CD 14 03 61 00 06 2402 60 00 00	550.0	-550.0					
02 CD 14 03 61 00 06 2601 60 00 00	400.0	-0.1	399.9	399.9		399.9	
02 CD 14 03 61 00 06 2702 60 00 00							
02 CD 14 03 61 00 07 2400 60 00 00	478.3	-347.3	131.0	131.0		131.0	
02 CD 14 03 61 00 07 2600 60 00 00	787.9	-13.9	774.0	774.0		774.0	
02 CD 14 03 61 00 08 2300 60 00 00	168.0	-105.1	62.9	62.9		62.9	
02 CD 14 03 61 00 08 2400 60 00 00	247.2	-243.7	3.5	3.5		3.5	
02 CD 14 03 61 00 08 2600 60 00 00	30.0		30.0	30.0		30.0	
02 CD 14 03 61 00 08 2700 60 00 00	71.5	-7.3	64.2	64.2		64.2	
02 CD 14 03 61 00 09 2300 60 00 00	2,791.3	-1,853.7	937.6	937.6		937.6	
02 CD 14 03 61 00 09 2400 60 00 00	6,513.0	-572.8	5,940.2	5,940.2		5,940.2	
02 CD 14 03 61 00 09 2400 60 04 00		1,300.0	1,300.0				1,300.0
02 CD 14 03 61 00 10 2100 60 00 00	45.8	-27.1	18.7	18.7		18.7	
02 CD 14 03 61 00 10 2300 60 00 00	221.4	-10.3	211.1	210.4		210.4	0.7
02 CD 14 03 61 00 10 2400 60 00 00	819.0	-391.5	427.5	426.0		426.0	1.5
02 CD 14 03 61 00 10 2600 60 00 00	304.1		304.1	304.1		304.1	
02 CD 14 03 61 00 10 2700 60 00 00	30.0	150.0	180.0	180.0		180.0	
02 CD 14 03 61 00 11 2101 60 00 00	50.0	23.7	73.7	73.7		73.7	
02 CD 14 03 61 00 11 2201 60 00 00	24.0	-20.9	3.1	3.1		3.1	
02 CD 14 03 61 00 11 2301 60 00 00	160.0	24.1	184.1	184.1		184.1	
02 CD 14 03 61 00 11 2401 60 00 00	703.1	-331.0	372.1	372.1		372.1	
02 CD 14 03 61 00 11 2401 60 04 00							
02 CD 14 03 61 00 11 2402 60 00 00		2,953.2	2,953.2	2,953.2		2,953.2	
02 CD 14 03 61 00 11 2402 60 04 00							
02 CD 14 03 61 00 11 2601 60 00 00	693.2	182.7	875.9	875.9		875.9	
02 CD 14 03 61 00 11 2701 60 00 00	540.0	-270.0	270.0	270.0		270.0	
02 CD 14 03 61 00 11 2702 60 00 00	240.0	728.1	968.1	968.1		968.1	
02 CD 14 03 61 00 12 2302 60 00 00	150.0	-18.9	131.1	131.1		131.1	
02 CD 14 03 61 00 12 2401 60 00 00	1,550.0	-281.3	1,268.7	1,268.7		1,268.7	
02 CD 14 03 61 00 12 2402 60 00 00	200.0	-84.9	115.1	115.1		115.1	
02 CD 14 03 61 00 12 2601 60 00 00	550.0		550.0	550.0		550.0	
02 CD 14 03 61 00 13 2101 10 00 00	17.4		17.4	17.4		17.4	
02 CD 14 03 61 00 13 2106 60 00 00							
02 CD 14 03 61 00 13 2301 10 00 00	45.8	-29.8	16.0	16.0		16.0	
02 CD 14 03 61 00 13 2302 10 00 00	339.4	12.6	352.0	352.0		352.0	
02 CD 14 03 61 00 13 2401 10 00 00	415.1	-251.9	163.2	163.2		163.2	
02 CD 14 03 61 00 13 2401 60 00 00	340.0	-126.4	213.6	196.5		196.5	17.1

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 03 AGUA POTABLE
PROGRAMA 61 CONSTRUCCION Y ADECUACION PARA AGUA POTABLE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 03 61 00 13 2402 60 00 00		50.0	50.0	50.0		50.0	
02 CD 14 03 61 00 13 2402 60 51 00	293.8	-293.8					
02 CD 14 03 61 00 13 2601 10 00 00	10.3		10.3	10.3		10.3	
02 CD 14 03 61 00 14 2101 60 00 00	48.7	-6.3	42.4	42.4		42.4	
02 CD 14 03 61 00 14 2102 60 00 00	12.9	-11.5	1.4	1.4		1.4	
02 CD 14 03 61 00 14 2302 60 00 00	995.6	-537.1	458.5	458.5		458.5	
02 CD 14 03 61 00 14 2401 60 00 00	3,460.3	-3,102.3	358.0	358.0		358.0	
02 CD 14 03 61 00 14 2401 60 04 00		700.0	700.0	699.5		699.5	0.5
02 CD 14 03 61 00 14 2404 60 00 00	371.8	-338.2	33.6	33.6		33.6	
02 CD 14 03 61 00 14 2601 60 00 00	1,011.2	1,234.1	2,245.3	2,245.3		2,245.3	
02 CD 14 03 61 00 14 2602 60 00 00	206.0	-206.0					
02 CD 14 03 61 00 14 2701 60 00 00	279.5	-170.0	109.5	109.5		109.5	
02 CD 14 03 61 00 14 2702 60 00 00	178.9	-79.5	99.4	99.4		99.4	
02 CD 14 03 61 00 15 2300 60 00 00	100.0	-0.2	99.8	99.8		99.8	
02 CD 14 03 61 00 15 2400 60 00 00	516.4	-112.8	403.6	403.6		403.6	
02 CD 14 03 61 00 15 2600 60 00 00	239.9	60.0	299.9	299.9		299.9	
02 CD 14 03 61 00 15 2700 60 00 00	47.6	18.4	66.0	66.0		66.0	
02 CD 14 03 61 00 16 2300 60 00 00	192.1	-101.9	90.2	90.2		90.2	
02 CD 14 03 61 00 16 2400 60 00 00	358.9	-290.4	68.5	68.5		68.5	
02 CD 14 03 61 00 16 2401 60 04 00		278.1	278.1	75.2		75.2	202.9
02 CD 14 03 61 00 16 2600 60 00 00	210.8		210.8	210.8		210.8	
02 CD 14 03 61 00 16 2700 60 00 00	348.4		348.4	348.4		348.4	
02 CD 14 03 61 01 10 2300 60 00 00		37.6	37.6	27.7		27.7	9.9
02 CD 14 03 61 01 10 2300 60 44 00	37.6	-37.6					
02 CD 14 03 61 01 10 2400 60 00 00		184.2	184.2	150.5		150.5	33.7
02 CD 14 03 61 01 10 2400 60 44 00	192.2	-192.2					
02 CD 14 03 61 01 16 2400 60 44 00	10.0	-10.0					
07 C0 14 03 61 00 04 2101 60 00 18	187.8	-10.0	177.8	143.2		143.2	34.6
07 C0 14 03 61 00 04 2102 60 00 18	66.1	-20.0	46.1	34.4		34.4	11.7
07 C0 14 03 61 00 04 2103 60 00 18	38.2	-15.0	23.2	11.2		11.2	12.0
07 C0 14 03 61 00 04 2106 60 00 18	27.1	7.3	34.4	28.4		28.4	6.0
07 C0 14 03 61 00 04 2201 60 00 18	335.0	-137.7	197.3	184.5		184.5	12.8
07 C0 14 03 61 00 04 2203 60 00 08	2.0		2.0	0.7		0.7	1.3
07 C0 14 03 61 00 04 2302 60 00 18	7,489.6	-3,147.2	4,342.4	3,211.0		3,211.0	1,131.4
07 C0 14 03 61 00 04 2302 60 04 18	5,000.0	-1,500.0	3,500.0	3,295.6		3,295.6	204.4
07 C0 14 03 61 00 04 2302 60 48 18	1,965.3	-235.2	1,730.1	539.4		539.4	1,190.7
07 C0 14 03 61 00 04 2303 60 00 17	12.0		12.0	9.4		9.4	2.6
07 C0 14 03 61 00 04 2401 60 00 18	1,102.6	81.5	1,184.1	812.2		812.2	371.9
07 C0 14 03 61 00 04 2401 60 04 33		232.3	232.3	114.4		114.4	117.9
07 C0 14 03 61 00 04 2402 60 00 18	880.0	191.3	1,071.3	848.1		848.1	223.2
07 C0 14 03 61 00 04 2403 60 00 18	195.0	-16.0	179.0	170.0		170.0	9.0
07 C0 14 03 61 00 04 2404 60 00 18	775.0	-197.0	578.0	497.5		497.5	80.5
07 C0 14 03 61 00 04 2505 60 00 18	11.8		11.8	3.7		3.7	8.1
07 C0 14 03 61 00 04 2601 60 00 18	75.0	-30.0	45.0	39.0		39.0	6.0
07 C0 14 03 61 00 04 2602 60 00 18	751.0	-425.0	326.0	311.9		311.9	14.1
07 C0 14 03 61 00 04 2701 60 00 18	3.0	23.5	26.5	14.8		14.8	11.7
07 C0 14 03 61 00 04 2702 60 00 18	6.0		6.0	6.0		6.0	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

TOTAL CAPITULO 2000										57,706.5	-11,560.5	46,146.0	40,877.9	40,877.9	5,268.1
02 CD 14 03 61 00 01 3301 60 00 00										600.0	-139.6	460.4	460.4	460.4	
02 CD 14 03 61 00 01 3806 11 00 00										623.4	56.4	679.8	679.8	679.8	
02 CD 14 03 61 00 02 3101 61 00 00										410.1	-410.1				
02 CD 14 03 61 00 02 3104 11 70 00										2,082.0	-660.7	1,421.3	1,421.3	1,421.3	
02 CD 14 03 61 00 02 3105 61 00 00										410.1		410.1	410.1	410.1	
02 CD 14 03 61 00 02 3411 60 00 00											398.6	398.6	398.6	398.6	
02 CD 14 03 61 00 02 3501 60 00 00										84.2	-23.4	60.8	60.8	60.8	
02 CD 14 03 61 00 02 3701 60 00 00										164.0	-14.1	149.9	149.9	149.9	
02 CD 14 03 61 00 03 3200 60 00 00										186.6	-109.9	76.7	76.7	76.7	
02 CD 14 03 61 00 03 3203 60 00 00											41.8	41.8	41.8	41.8	
02 CD 14 03 61 00 03 3205 60 00 00											24.6	24.6	24.6	24.6	
02 CD 14 03 61 00 03 3206 60 00 00											41.8	41.8	41.8	41.8	
02 CD 14 03 61 00 03 3301 10 51 00											177.2	177.2	177.2	177.2	
02 CD 14 03 61 00 03 3500 60 00 00										500.0	-377.2	122.8	122.8	122.8	
02 CD 14 03 61 00 03 3503 60 00 00											309.4	309.4	309.4	309.4	
02 CD 14 03 61 00 04 3100 61 00 00										37.6	-2.4	35.2	35.2	35.2	
02 CD 14 03 61 00 04 3200 60 00 00										23.1	-17.0	6.1	6.1	6.1	
02 CD 14 03 61 00 04 3206 60 00 00											13.3	13.3	13.3	13.3	
02 CD 14 03 61 00 04 3400 60 00 00										77.9		77.9	77.9	77.9	
02 CD 14 03 61 00 05 3100 61 00 00										19.0	-3.0	16.0	16.0	16.0	
02 CD 14 03 61 00 05 3200 60 00 00										154.6	-124.7	29.9	29.9	29.9	
02 CD 14 03 61 00 05 3400 60 00 00										4.2		4.2	4.2	4.2	
02 CD 14 03 61 00 05 3404 11 00 00										62.9	-10.5	52.4	52.4	52.4	
02 CD 14 03 61 00 05 3412 60 00 00										6.7	1.7	8.4	8.4	8.4	
02 CD 14 03 61 00 05 3500 60 00 00										657.0	42.3	699.3	699.3	699.3	
02 CD 14 03 61 00 05 3602 61 00 00										5.3	-1.5	3.8	3.8	3.8	
02 CD 14 03 61 00 05 3700 60 00 00										5.8	-0.5	5.3	5.3	5.3	
02 CD 14 03 61 00 05 3800 60 00 00										5.6	-5.6				
02 CD 14 03 61 00 05 3806 11 00 00										313.6	39.4	353.0	353.0	353.0	
02 CD 14 03 61 00 06 3203 60 00 00											51.8	51.8	51.8	51.8	
02 CD 14 03 61 00 06 3205 60 00 00										475.0	-125.8	349.2	349.2	349.2	
02 CD 14 03 61 00 06 3301 60 00 00										450.0		450.0	450.0	450.0	
02 CD 14 03 61 00 06 3412 60 00 00										41.7	-0.2	41.5	41.5	41.5	
02 CD 14 03 61 00 06 3503 60 00 00										160.0	73.3	233.3	233.3	233.3	
02 CD 14 03 61 00 07 3500 60 00 00										56.1	-20.9	35.2	35.2	35.2	
02 CD 14 03 61 00 08 3400 60 00 00										50.0	-9.0	41.0	41.0	41.0	
02 CD 14 03 61 00 08 3500 60 00 00										300.0	-195.7	104.3	104.3	104.3	
02 CD 14 03 61 00 08 3806 11 00 00										160.0		160.0	160.0	160.0	
02 CD 14 03 61 00 09 3200 60 00 00										5,672.9	-2,521.7	3,151.2	3,151.2	3,151.2	
02 CD 14 03 61 00 09 3500 60 00 00										1,205.0	796.1	2,001.1	2,001.1	2,001.1	
02 CD 14 03 61 00 09 3806 11 00 00										359.1	9.4	368.5	368.5	368.5	
02 CD 14 03 61 00 10 3500 60 00 00										180.0	28.0	208.0	208.0	208.0	
02 CD 14 03 61 00 10 3806 11 00 00										78.1	118.8	196.9	196.9	196.9	
02 CD 14 03 61 00 11 3205 60 00 00										173.7	-171.1	2.6	2.6	2.6	
02 CD 14 03 61 00 11 3411 60 00 00										75.5	-6.6	68.9	68.9	68.9	
02 CD 14 03 61 00 11 3503 60 00 00										186.9	39.7	226.6	226.6	226.6	
02 CD 14 03 61 00 11 3701 60 00 00										36.7	-36.7				
02 CD 14 03 61 00 12 3205 60 00 00										350.0	-45.8	304.2	304.2	304.2	
02 CD 14 03 61 00 12 3503 60 00 00										350.0	-32.1	317.9	317.9	317.9	
02 CD 14 03 61 00 13 3203 10 00 00										66.8	-50.1	16.7			16.7
02 CD 14 03 61 00 13 3205 10 00 00										217.6		217.6	217.6	217.6	
02 CD 14 03 61 00 13 3301 10 00 00										43.7		43.7	43.7	43.7	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 03 AGUA POTABLE
PROGRAMA 61 CONSTRUCCION Y ADECUACION PARA AGUA POTABLE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 03 61 00 13 3411 10 00 00			205.8	205.8	205.8	205.8	
02 CD 14 03 61 00 13 3503 10 00 00	66.9	220.2	287.1	193.7	193.7	193.7	93.4
02 CD 14 03 61 00 14 3205 60 00 00	1,181.2	348.0	1,529.2	1,529.2	1,529.2	1,529.2	
02 CD 14 03 61 00 14 3503 60 00 00	785.8	-132.9	652.9	652.9	652.9	652.9	
02 CD 14 03 61 00 14 3806 11 00 00	667.0		667.0	667.0	667.0	667.0	
02 CD 14 03 61 00 15 3500 60 00 00	231.5	27.7	259.2	259.2	259.2	259.2	
02 CD 14 03 61 00 16 3500 60 00 00	144.0	-21.5	122.5	122.5	122.5	122.5	
07 CO 14 03 61 00 04 3104 61 00 09	3,600.0		3,600.0	1,928.1	1,928.1	1,928.1	1,671.9
07 CO 14 03 61 00 04 3105 11 00 04	71,193.4	-71,193.4					
07 CO 14 03 61 00 04 3202 60 00 08	174.4		174.4	174.4	174.4	174.4	
07 CO 14 03 61 00 04 3407 60 00 18	1,060.0	108.0	1,168.0	770.0	770.0	770.0	398.0
07 CO 14 03 61 00 04 3412 10 00 18	502.8	628.5	1,131.3	931.6	931.6	931.6	199.7
07 CO 14 03 61 00 04 3414 10 00 18	237.6	102.5	340.1	340.1	340.1	340.1	
07 CO 14 03 61 00 04 3501 60 00 18	105.0		105.0	1.4	1.4	1.4	103.6
07 CO 14 03 61 00 04 3503 60 00 18	3,809.0	3,724.0	7,533.0	6,075.1	6,075.1	6,075.1	1,457.9
07 CO 14 03 61 00 04 3503 60 04 18	2,000.0	2,616.8	4,616.8	2,839.5	2,839.5	2,839.5	1,777.3
07 CO 14 03 61 00 04 3503 60 48 18	1,100.0	636.3	1,736.3	1,736.3	1,736.3	1,736.3	
07 CO 14 03 61 00 04 3504 60 00 18	5.0		5.0	0.6	0.6	0.6	4.4
07 CO 14 03 61 00 04 3506 60 00 17		57.5	57.5				57.5
07 CO 14 03 61 00 04 3701 60 00 08	45.0		45.0	14.5	14.5	14.5	30.5
07 CO 14 03 61 00 04 3806 11 00 18	2,434.4	228.3	2,662.7	2,603.3	2,603.3	2,603.3	59.4
TOTAL CAPITULO 3000	106,465.5	-65,296.5	41,169.0	35,298.7	35,298.7	35,298.7	5,870.3
07 CO 14 03 61 00 04 4105 11 00 08		4,199.9	4,199.9	2,599.9	2,599.9	2,599.9	1,600.0
TOTAL CAPITULO 4000		4,199.9	4,199.9	2,599.9	2,599.9	2,599.9	1,600.0
02 CD 14 03 61 00 01 5101 20 00 00	15.3		15.3	15.3	15.3	15.3	
02 CD 14 03 61 00 01 5202 20 00 00	298.0	-79.8	218.2	218.2	218.2	218.2	
02 CD 14 03 61 00 01 5206 20 00 00	102.0	-16.0	86.0	86.0	86.0	86.0	
02 CD 14 03 61 00 02 5201 20 04 00							
02 CD 14 03 61 00 02 5202 20 04 00							
02 CD 14 03 61 00 02 5203 20 04 00	1,104.1	-1,104.1					
02 CD 14 03 61 00 02 5205 20 04 00							
02 CD 14 03 61 00 02 5207 20 04 00							
02 CD 14 03 61 00 02 5501 20 04 00							
02 CD 14 03 61 00 03 5501 20 04 00							
02 CD 14 03 61 00 04 5300 20 04 00		2,639.7	2,639.7	2,639.6	2,639.6	2,639.6	0.1
02 CD 14 03 61 00 06 5202 20 04 00							
02 CD 14 03 61 00 06 5301 20 04 00	5,830.0	-5,830.0					
02 CD 14 03 61 00 08 5301 20 04 00	1,500.0	-1,500.0					
02 CD 14 03 61 00 09 5202 20 00 00		688.2	688.2	688.2	688.2	688.2	
02 CD 14 03 61 00 09 5202 20 04 00		547.0	547.0				547.0
02 CD 14 03 61 00 09 5206 20 00 00	1,000.0	-202.9	797.1	797.1	797.1	797.1	
02 CD 14 03 61 00 09 5301 20 00 00	2,000.0	-1,200.0	800.0	800.0	800.0	800.0	
02 CD 14 03 61 00 09 5301 20 04 00		1,641.1	1,641.1	1,341.1	1,341.1	1,341.1	300.0
02 CD 14 03 61 00 10 5301 20 04 00	240.0		240.0	240.0	240.0	240.0	
02 CD 14 03 61 00 11 5203 20 00 00	246.8	-217.4	29.4	29.4	29.4	29.4	
02 CD 14 03 61 00 12 5301 20 04 00	1,130.0	-6.2	1,123.8	1,123.8	1,123.8	1,123.8	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 03 AGUA POTABLE

PROGRAMA 61 CONSTRUCCION Y ADECUACION PARA AGUA POTABLE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 03 61 00 13 5202 20 00 00	270.1	-90.7	179.4	124.2		124.2	55.2
02 CD 14 03 61 00 13 5203 60 04 00	1,400.0	667.4	2,067.4	2,067.4		2,067.4	
02 CD 14 03 61 00 13 5204 20 00 00		90.7	90.7	90.7		90.7	
02 CD 14 03 61 00 13 5301 20 00 00	205.8	-57.1	148.7	148.7		148.7	
02 CD 14 03 61 00 13 5301 60 04 00	948.8	170.0	1,118.8	1,118.8		1,118.8	
02 CD 14 03 61 00 13 5502 20 00 00		57.1	57.1	57.1		57.1	
02 CD 14 03 61 00 14 5101 20 00 00	59.0	-59.0					
02 CD 14 03 61 00 14 5102 20 00 00	87.1	-87.1					
02 CD 14 03 61 00 14 5204 20 00 00	112.8	-112.8					
02 CD 14 03 61 00 14 5207 20 00 00	1,184.6	-1,184.6					
02 CD 14 03 61 00 14 5301 20 04 00		1,608.0	1,608.0	1,599.2		1,599.2	8.8
02 CD 14 03 61 00 15 5301 60 04 00	1,921.3	-457.3	1,464.0	1,464.0		1,464.0	
07 CO 14 03 61 00 04 5101 20 04 18	215.0	-30.0	185.0	172.6		172.6	12.4
07 CO 14 03 61 00 04 5102 20 04 18	10.0	-10.0					
07 CO 14 03 61 00 04 5103 20 04 18	10.0		10.0	9.9		9.9	0.1
07 CO 14 03 61 00 04 5202 20 04 19	700.0	773.0	1,473.0	423.4		423.4	1,049.6
07 CO 14 03 61 00 04 5203 20 04 17		25.0	25.0	18.7		18.7	6.3
07 CO 14 03 61 00 04 5204 20 00 18		166.5	166.5				166.5
07 CO 14 03 61 00 04 5204 20 04 18	10,000.0	-10,000.0					
07 CO 14 03 61 00 04 5205 20 00 45		639.4	639.4	639.3		639.3	0.1
07 CO 14 03 61 00 04 5205 20 04 17		397.0	397.0	191.6		191.6	205.4
07 CO 14 03 61 00 04 5207 20 04 10		72.0	72.0				72.0
07 CO 14 03 61 00 04 5301 20 04 33		2,500.0	2,500.0	2,462.0		2,462.0	38.0
07 CO 14 03 61 00 04 5501 20 04 18	653.0	-344.0	309.0	75.7		75.7	233.3
07 CO 14 03 61 00 04 5502 20 04 18	1,685.0	-817.0	868.0	692.1		692.1	175.9
07 CO 14 03 61 00 04 5703 20 04 08	5,500.0	6,664.4	12,164.4	11,310.9		11,310.9	853.5
TOTAL CAPITULO 5000	38,428.7	-4,059.5	34,369.2	30,645.0		30,645.0	3,724.2
02 CD 14 03 61 00 01 6100 60 04 00	1,720.0	-1,519.3	200.7	200.7		200.7	
02 CD 14 03 61 00 01 6300 60 04 00	95.0	-95.0					
02 CD 14 03 61 00 02 6100 60 04 00	3,500.0	-3,500.0					
02 CD 14 03 61 00 03 6100 60 04 00	2,250.0	-2,250.0					
02 CD 14 03 61 00 04 6100 60 04 00	5,530.0	-4,286.0	1,244.0	1,217.9		1,217.9	26.1
02 CD 14 03 61 00 05 6100 60 04 00	596.5	228.7	825.2	825.2		825.2	
02 CD 14 03 61 00 07 6100 60 04 00	22,709.0	-18,084.3	4,624.7	3,896.6		3,896.6	728.1
02 CD 14 03 61 00 07 6300 60 04 00		189.6	189.6	96.3		96.3	93.3
02 CD 14 03 61 00 08 6100 60 04 00	3,000.0	-1,438.5	1,561.5	75.4		75.4	1,486.1
02 CD 14 03 61 00 09 6100 60 04 00	13,641.1	-13,641.1					
02 CD 14 03 61 00 10 6100 60 00 00		115.8	115.8	115.8		115.8	
02 CD 14 03 61 00 10 6100 60 04 00	1,000.0	-610.0	390.0	388.0		388.0	2.0
02 CD 14 03 61 00 12 6100 60 00 00		174.8	174.8	174.8		174.8	
02 CD 14 03 61 00 12 6100 60 04 00	3,039.5	-907.9	2,131.6	2,086.4		2,086.4	45.2
02 CD 14 03 61 00 13 6100 60 04 00	3,951.2	-1,301.4	2,649.8	2,516.9		2,516.9	132.9
02 CD 14 03 61 00 14 6100 60 00 00		97.2	97.2	97.2		97.2	
02 CD 14 03 61 00 14 6100 60 04 00	7,660.0	-5,741.3	1,918.7	1,828.6		1,828.6	90.1
02 CD 14 03 61 00 15 6100 60 04 00	887.0	-664.2	222.8	159.0		159.0	63.8
02 CD 14 03 61 00 16 6100 60 04 00	2,689.3	-2,409.3	280.0	275.9		275.9	4.1
02 CD 14 03 61 01 14 6100 60 04 00							

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 03 AGUA POTABLE

PROGRAMA 61 CONSTRUCCION Y ADECUACION PARA AGUA POTABLE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 03 61 01 14 6100 60 94 00		3,580.8	3,580.8	3,329.3		3,329.3	251.5
02 CD 14 03 61 01 16 6100 60 04 00	840.0	-840.0					
07 CO 14 03 61 00 04 6100 60 04 46	208,271.9	2,400.0	210,671.9	198,085.2		198,085.2	12,586.7
07 CO 14 03 61 00 04 6300 60 00 04							
07 CO 14 03 61 00 04 6300 60 04 45	20,641.9	25,774.3	46,416.2	44,665.4		44,665.4	1,750.8
07 CD 14 03 61 00 02 6100 60 00 00	144,537.7	-144,537.7					
07 CD 14 03 61 00 02 6100 60 04 00		335,272.9	335,272.9	320,579.2		320,579.2	14,693.7
TOTAL CAPITULO 6000	446,560.1	166,008.1	612,568.2	580,613.8		580,613.8	31,954.4
TOTAL PROGRAMA 61	1,110,819.3	-106,891.0	1,003,928.3	953,011.1		953,011.1	50,917.2

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 04 DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

PROGRAMA 62 INFRAESTRUCTURA PARA EL DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 04 62 00 01 1103 61 00 00	2,341.1	-968.0	1,373.1	1,373.1		1,373.1	
02 CD 14 04 62 00 01 1104 11 00 00	11,870.3	-3,548.3	8,322.0	8,322.0		8,322.0	
02 CD 14 04 62 00 01 1104 61 00 00	6,685.8	-690.2	5,995.6	5,995.6		5,995.6	
02 CD 14 04 62 00 01 1202 61 60 00	483.8	125.1	608.9	608.9		608.9	
02 CD 14 04 62 00 01 1301 61 00 00	246.5	-76.5	170.0	170.0		170.0	
02 CD 14 04 62 00 01 1305 61 00 00	248.2	-94.9	153.3	153.3		153.3	
02 CD 14 04 62 00 01 1306 61 00 00	992.8	-362.8	630.0	630.0		630.0	
02 CD 14 04 62 00 01 1319 61 00 00	966.6	10.0	976.6	976.6		976.6	
02 CD 14 04 62 00 01 1322 61 00 00	375.6	111.5	487.1	487.1		487.1	
02 CD 14 04 62 00 01 1401 61 01 00	749.8	116.7	866.5	866.5		866.5	
02 CD 14 04 62 00 01 1401 61 03 00	401.1	14.5	415.6	415.6		415.6	
02 CD 14 04 62 00 01 1403 61 01 00	117.1	22.6	139.7	139.7		139.7	
02 CD 14 04 62 00 01 1403 61 03 00	334.3	10.6	344.9	344.9		344.9	
02 CD 14 04 62 00 01 1404 61 00 00	164.0	1.1	165.1	165.1		165.1	
02 CD 14 04 62 00 01 1501 61 00 00	665.3	-47.1	618.2	618.2		618.2	
02 CD 14 04 62 00 01 1506 61 00 00	1,014.8	-426.2	588.6	588.6		588.6	
02 CD 14 04 62 00 01 1507 11 00 00	3,129.7	-449.1	2,680.6	2,680.6		2,680.6	
02 CD 14 04 62 00 01 1507 61 00 00	972.6	938.2	1,910.8	1,910.8		1,910.8	
02 CD 14 04 62 00 01 1507 61 60 00							
02 CD 14 04 62 00 01 1507 61 65 00	938.8		938.8	938.8		938.8	
02 CD 14 04 62 00 01 1508 61 00 00	180.5	4.6	185.1	185.1		185.1	
02 CD 14 04 62 00 02 1103 61 00 00	20,057.5	-18,724.4	1,333.1	1,333.1		1,333.1	
02 CD 14 04 62 00 02 1104 61 00 00	4,353.2	964.9	5,318.1	5,318.1		5,318.1	
02 CD 14 04 62 00 02 1202 61 60 00	1,150.0	-332.7	817.3	817.3		817.3	
02 CD 14 04 62 00 02 1301 61 00 00	426.9	-242.0	184.9	184.9		184.9	
02 CD 14 04 62 00 02 1305 61 00 00	262.5	-100.5	162.0	162.0		162.0	
02 CD 14 04 62 00 02 1306 61 00 00	1,257.6	-647.5	610.1	610.1		610.1	
02 CD 14 04 62 00 02 1319 61 00 00	541.9	-36.7	505.2	505.2		505.2	
02 CD 14 04 62 00 02 1322 61 00 00	180.6	803.3	983.9	983.9		983.9	
02 CD 14 04 62 00 02 1325 61 00 00		558.6	558.6	558.6		558.6	
02 CD 14 04 62 00 02 1325 61 01 00							
02 CD 14 04 62 00 02 1401 61 01 00	169.5	29.4	198.9	198.9		198.9	
02 CD 14 04 62 00 02 1401 61 03 00	766.7	12.7	779.4	779.4		779.4	
02 CD 14 04 62 00 02 1403 61 01 00	169.5	-54.3	115.2	115.2		115.2	
02 CD 14 04 62 00 02 1403 61 03 00	191.7	30.9	222.6	222.6		222.6	
02 CD 14 04 62 00 02 1404 61 00 00	361.3	234.1	595.4	595.4		595.4	
02 CD 14 04 62 00 02 1501 61 00 00	1,586.6	-91.2	1,495.4	1,495.4		1,495.4	
02 CD 14 04 62 00 02 1506 61 00 00	2,172.6	-1,553.9	618.7	618.7		618.7	
02 CD 14 04 62 00 02 1507 11 00 00	9,926.5	-9,926.5					
02 CD 14 04 62 00 02 1507 11 12 00		685.5	685.5	685.5		685.5	
02 CD 14 04 62 00 02 1507 61 00 00	389.6	534.9	924.5	924.5		924.5	
02 CD 14 04 62 00 02 1507 61 12 00							
02 CD 14 04 62 00 02 1508 61 00 00	376.6	4.7	381.3	381.3		381.3	
02 CD 14 04 62 00 03 1103 61 00 00	148.7	2,056.9	2,205.6	2,205.6		2,205.6	
02 CD 14 04 62 00 03 1104 61 00 00	2,558.7	2,787.2	5,345.9	5,345.9		5,345.9	
02 CD 14 04 62 00 03 1301 61 00 00	37.1	117.7	154.8	154.8		154.8	
02 CD 14 04 62 00 03 1305 61 00 00	71.2	137.0	208.2	208.2		208.2	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 04 DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS
PROGRAMA 62 INFRAESTRUCTURA PARA EL DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 04 62 00 03 1306 61 00 00	282.0	560.8	842.8	842.8		842.8	
02 CD 14 04 62 00 03 1319 61 00 00	410.0	578.6	988.6	988.6		988.6	
02 CD 14 04 62 00 03 1322 61 00 00	65.9	144.9	210.8	210.8		210.8	
02 CD 14 04 62 00 03 1401 61 01 00	14.6	3.6	18.2	18.2		18.2	
02 CD 14 04 62 00 03 1401 61 03 00	330.3	-3.9	326.4	326.4		326.4	
02 CD 14 04 62 00 03 1403 61 01 00	47.0	0.3	47.3	47.3		47.3	
02 CD 14 04 62 00 03 1403 61 03 00	122.2	3.3	125.5	125.5		125.5	
02 CD 14 04 62 00 03 1404 61 00 00	4.7	3.0	7.7	7.7		7.7	
02 CD 14 04 62 00 03 1404 61 08 00	42.4	-40.2	2.2	2.2		2.2	
02 CD 14 04 62 00 03 1501 61 00 00	263.8	-24.4	239.4	239.4		239.4	
02 CD 14 04 62 00 03 1506 61 00 00	175.3	402.5	577.8	577.8		577.8	
02 CD 14 04 62 00 03 1507 61 00 00	81.2	1,120.2	1,201.4	1,201.4		1,201.4	
02 CD 14 04 62 00 03 1508 61 00 00	53.3	-1.9	51.4	51.4		51.4	
02 CD 14 04 62 00 04 1103 61 00 00	394.9	-134.3	260.6	260.6		260.6	
02 CD 14 04 62 00 04 1104 61 00 00	1,012.1	2,188.1	3,200.2	3,200.2		3,200.2	
02 CD 14 04 62 00 04 1202 61 60 00		600.6	600.6	600.6		600.6	
02 CD 14 04 62 00 04 1301 61 00 00	35.6	34.8	70.4	70.4		70.4	
02 CD 14 04 62 00 04 1305 61 00 00	38.7	26.5	65.2	65.2		65.2	
02 CD 14 04 62 00 04 1306 61 00 00	154.8	94.0	248.8	248.8		248.8	
02 CD 14 04 62 00 04 1319 61 00 00	112.0	121.2	233.2	233.2		233.2	
02 CD 14 04 62 00 04 1322 61 00 00	44.1	195.6	239.7	239.7		239.7	
02 CD 14 04 62 00 04 1401 61 01 00	118.7	18.0	136.7	136.7		136.7	
02 CD 14 04 62 00 04 1401 61 03 00	60.7	1.9	62.6	62.6		62.6	
02 CD 14 04 62 00 04 1403 61 01 00	19.7	-0.6	19.1	19.1		19.1	
02 CD 14 04 62 00 04 1403 61 03 00	50.6	1.4	52.0	52.0		52.0	
02 CD 14 04 62 00 04 1404 61 00 00	28.5	-0.2	28.3	28.3		28.3	
02 CD 14 04 62 00 04 1501 61 00 00	85.7	2.4	88.1	88.1		88.1	
02 CD 14 04 62 00 04 1506 61 00 00	95.9	42.7	138.6	138.6		138.6	
02 CD 14 04 62 00 04 1507 61 00 00	211.9	291.6	503.5	503.5		503.5	
02 CD 14 04 62 00 04 1507 61 41 00	6.3	-6.3					
02 CD 14 04 62 00 04 1507 61 65 00	145.8		145.8	145.8		145.8	
02 CD 14 04 62 00 04 1508 61 00 00	28.1	-0.7	27.4	27.4		27.4	
02 CD 14 04 62 00 05 1103 61 00 00	641.8	-371.4	270.4	270.4		270.4	
02 CD 14 04 62 00 05 1104 61 00 00	700.7	51.6	752.3	752.3		752.3	
02 CD 14 04 62 00 05 1202 61 60 00	585.0	-169.2	415.8	415.8		415.8	
02 CD 14 04 62 00 05 1301 61 00 00	40.5	-0.7	39.8	39.8		39.8	
02 CD 14 04 62 00 05 1305 61 00 00	28.2	-0.1	28.1	28.1		28.1	
02 CD 14 04 62 00 05 1306 61 00 00	112.9		112.9	112.9		112.9	
02 CD 14 04 62 00 05 1319 61 00 00	484.2	-278.7	205.5	205.5		205.5	
02 CD 14 04 62 00 05 1322 61 00 00	33.5	95.0	128.5	128.5		128.5	
02 CD 14 04 62 00 05 1401 61 01 00	91.4	15.2	106.6	106.6		106.6	
02 CD 14 04 62 00 05 1401 61 03 00	47.3	1.5	48.8	48.8		48.8	
02 CD 14 04 62 00 05 1403 61 01 00	16.3	2.2	18.5	18.5		18.5	
02 CD 14 04 62 00 05 1403 61 03 00	35.0	1.1	36.1	36.1		36.1	
02 CD 14 04 62 00 05 1404 61 00 00	22.0	1.1	23.1	23.1		23.1	
02 CD 14 04 62 00 05 1501 61 00 00	58.9	-2.4	56.5	56.5		56.5	
02 CD 14 04 62 00 05 1506 61 00 00	180.1	59.2	239.3	239.3		239.3	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 14 DESARROLLO URBANO

SUBFUNCION 04 DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

PROGRAMA 62 INFRAESTRUCTURA PARA EL DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 04 62 00 05 1507 61 00 00	101.4	39.1	140.5	140.5		140.5	
02 CD 14 04 62 00 05 1507 61 65 00	265.2		265.2	265.2		265.2	
02 CD 14 04 62 00 05 1508 61 00 00	20.7	0.9	21.6	21.6		21.6	
02 CD 14 04 62 00 06 1104 11 00 00	31,000.0	-31,000.0					
02 CD 14 04 62 00 07 1103 61 00 00	3,156.5	1,780.3	4,936.8	4,936.8		4,936.8	
02 CD 14 04 62 00 07 1104 61 00 00	29,537.7	-15,774.4	13,763.3	13,763.3		13,763.3	
02 CD 14 04 62 00 07 1202 61 60 00	2,171.4	191.9	2,363.3	2,363.3		2,363.3	
02 CD 14 04 62 00 07 1301 61 00 00	691.3	-122.0	569.3	569.3		569.3	
02 CD 14 04 62 00 07 1305 61 00 00	1,061.6	-552.8	508.8	508.8		508.8	
02 CD 14 04 62 00 07 1306 61 00 00	1,673.8	268.7	1,942.5	1,942.5		1,942.5	
02 CD 14 04 62 00 07 1319 61 00 00	654.8	3,026.2	3,681.0	3,681.0		3,681.0	
02 CD 14 04 62 00 07 1322 61 00 00	163.3	1,059.5	1,222.8	1,222.8		1,222.8	
02 CD 14 04 62 00 07 1401 61 01 00	1,206.4	187.6	1,394.0	1,394.0		1,394.0	
02 CD 14 04 62 00 07 1401 61 03 00	1,093.9	36.3	1,130.2	1,130.2		1,130.2	
02 CD 14 04 62 00 07 1403 61 01 00	309.5	159.9	469.4	469.4		469.4	
02 CD 14 04 62 00 07 1403 61 03 00	1,331.4	44.6	1,376.0	1,376.0		1,376.0	
02 CD 14 04 62 00 07 1404 61 00 00	1,146.7	16.1	1,162.8	1,162.8		1,162.8	
02 CD 14 04 62 00 07 1506 61 00 00	25,018.0	-21,842.6	3,175.4	3,175.4		3,175.4	
02 CD 14 04 62 00 07 1507 61 00 00	16,399.7	-13,228.0	3,171.7	3,171.7		3,171.7	
02 CD 14 04 62 00 07 1508 61 00 00	364.9	1.6	366.5	366.5		366.5	
02 CD 14 04 62 00 08 1103 11 00 00	150.2	-33.4	116.8	116.8		116.8	
02 CD 14 04 62 00 08 1103 61 00 00	267.8	4.8	272.6	272.6		272.6	
02 CD 14 04 62 00 08 1104 11 00 00	245.0	3.0	248.0	248.0		248.0	
02 CD 14 04 62 00 08 1104 61 00 00	1,613.7	-34.7	1,579.0	1,579.0		1,579.0	
02 CD 14 04 62 00 08 1202 61 60 00	1,104.0	-47.5	1,056.5	1,056.5		1,056.5	
02 CD 14 04 62 00 08 1203 11 00 00							
02 CD 14 04 62 00 08 1203 61 00 00	0.1	-0.1					
02 CD 14 04 62 00 08 1301 11 00 00	14.5	0.6	15.1	15.1		15.1	
02 CD 14 04 62 00 08 1301 61 00 00	53.3	-1.2	52.1	52.1		52.1	
02 CD 14 04 62 00 08 1305 11 00 00	10.9	10.1	21.0	21.0		21.0	
02 CD 14 04 62 00 08 1305 61 00 00	51.7	23.8	75.5	75.5		75.5	
02 CD 14 04 62 00 08 1306 11 00 00	43.5	-4.6	38.9	38.9		38.9	
02 CD 14 04 62 00 08 1306 61 00 00	206.6	-21.5	185.1	185.1		185.1	
02 CD 14 04 62 00 08 1319 11 00 00	36.3	6.7	43.0	43.0		43.0	
02 CD 14 04 62 00 08 1319 61 00 00	229.6	-25.7	203.9	203.9		203.9	
02 CD 14 04 62 00 08 1322 61 00 00	253.8	-14.9	238.9	238.9		238.9	
02 CD 14 04 62 00 08 1401 11 01 00	35.7	5.5	41.2	41.2		41.2	
02 CD 14 04 62 00 08 1401 11 03 00	13.9	0.4	14.3	14.3		14.3	
02 CD 14 04 62 00 08 1401 61 01 00	143.1	21.8	164.9	164.9		164.9	
02 CD 14 04 62 00 08 1401 61 03 00	93.8	-16.0	77.8	77.8		77.8	
02 CD 14 04 62 00 08 1403 11 01 00	7.5	-0.7	6.8	6.8		6.8	
02 CD 14 04 62 00 08 1403 11 03 00	12.3	0.3	12.6	12.6		12.6	
02 CD 14 04 62 00 08 1403 61 01 00	13.4	8.0	21.4	21.4		21.4	
02 CD 14 04 62 00 08 1403 61 03 00	80.7	2.1	82.8	82.8		82.8	
02 CD 14 04 62 00 08 1404 11 00 00	8.4	-0.2	8.2	8.2		8.2	
02 CD 14 04 62 00 08 1404 61 00 00	34.5	-0.7	33.8	33.8		33.8	
02 CD 14 04 62 00 08 1501 11 00 00	24.2	-2.4	21.8	21.8		21.8	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 14 DESARROLLO URBANO

SUBFUNCION 04 DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

PROGRAMA 62 INFRAESTRUCTURA PARA EL DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 04 62 00 08 1501 61 00 00	133.9	-14.3	119.6	119.6		119.6	
02 CD 14 04 62 00 08 1506 11 00 00	35.1	33.5	68.6	68.6		68.6	
02 CD 14 04 62 00 08 1506 61 00 00	195.7	84.0	279.7	279.7		279.7	
02 CD 14 04 62 00 08 1507 11 00 00	54.9	17.4	72.3	72.3		72.3	
02 CD 14 04 62 00 08 1507 61 00 00	299.9	-13.2	286.7	286.7		286.7	
02 CD 14 04 62 00 08 1508 11 00 00	7.6	-0.1	7.5	7.5		7.5	
02 CD 14 04 62 00 08 1508 61 00 00	36.6	-0.7	35.9	35.9		35.9	
02 CD 14 04 62 00 09 1103 61 00 00	398.0	360.2	758.2	758.2		758.2	
02 CD 14 04 62 00 09 1104 11 00 00	16,634.0	-16,322.8	311.2				311.2
02 CD 14 04 62 00 09 1104 61 00 00	2,535.3	1,239.8	3,775.1	3,775.1		3,775.1	
02 CD 14 04 62 00 09 1202 61 60 00	1,748.0	14.8	1,762.8	1,762.8		1,762.8	
02 CD 14 04 62 00 09 1301 61 00 00	83.7	23.5	107.2	107.2		107.2	
02 CD 14 04 62 00 09 1305 61 00 00	80.5	388.7	469.2	469.2		469.2	
02 CD 14 04 62 00 09 1306 61 00 00	322.1	153.4	475.5	475.5		475.5	
02 CD 14 04 62 00 09 1319 61 00 00	269.8	124.0	393.8	393.8		393.8	
02 CD 14 04 62 00 09 1322 61 00 00	203.6	200.3	403.9	403.9		403.9	
02 CD 14 04 62 00 09 1401 61 01 00	276.1	43.8	319.9	319.9		319.9	
02 CD 14 04 62 00 09 1401 61 03 00	76.9	2.5	79.4	79.4		79.4	
02 CD 14 04 62 00 09 1403 61 01 00	45.7	6.9	52.6	52.6		52.6	
02 CD 14 04 62 00 09 1403 61 03 00	126.8	4.1	130.9	130.9		130.9	
02 CD 14 04 62 00 09 1404 61 00 00	77.8	2.7	80.5	80.5		80.5	
02 CD 14 04 62 00 09 1501 61 00 00	137.4	12.6	150.0	150.0		150.0	
02 CD 14 04 62 00 09 1506 61 00 00	672.3	-15.7	656.6	656.6		656.6	
02 CD 14 04 62 00 09 1507 11 00 00	97.7	-97.7					
02 CD 14 04 62 00 09 1507 61 00 00	1,124.6	-410.0	714.6	714.6		714.6	
02 CD 14 04 62 00 09 1507 61 65 00	828.0	21.6	849.6	849.6		849.6	
02 CD 14 04 62 00 09 1508 61 00 00	70.4	0.4	70.8	70.8		70.8	
02 CD 14 04 62 00 10 1202 61 60 00		135.7	135.7	135.7		135.7	
02 CD 14 04 62 00 11 1103 61 00 00	105.7	65.9	171.6	171.6		171.6	
02 CD 14 04 62 00 11 1104 61 00 00	1,419.2	-783.5	635.7	635.7		635.7	
02 CD 14 04 62 00 11 1202 61 60 00	603.3	-95.4	507.9	507.9		507.9	
02 CD 14 04 62 00 11 1301 61 00 00	56.4	-36.8	19.6	19.6		19.6	
02 CD 14 04 62 00 11 1305 61 00 00	23.9	-12.7	11.2	11.2		11.2	
02 CD 14 04 62 00 11 1306 61 00 00	122.2	-77.4	44.8	44.8		44.8	
02 CD 14 04 62 00 11 1308 61 00 00		10.9	10.9	10.9		10.9	
02 CD 14 04 62 00 11 1319 61 00 00	210.6	-66.3	144.3	144.3		144.3	
02 CD 14 04 62 00 11 1322 61 00 00	217.0	-91.5	125.5	125.5		125.5	
02 CD 14 04 62 00 11 1325 61 00 00		97.5	97.5	97.5		97.5	
02 CD 14 04 62 00 11 1401 61 01 00	114.3	16.3	130.6	130.6		130.6	
02 CD 14 04 62 00 11 1401 61 03 00	132.5	3.5	136.0	136.0		136.0	
02 CD 14 04 62 00 11 1403 61 01 00		18.8	18.8	18.8		18.8	
02 CD 14 04 62 00 11 1403 61 03 00	98.4	2.1	100.5	100.5		100.5	
02 CD 14 04 62 00 11 1404 61 00 00	29.7	-1.8	27.9	27.9		27.9	
02 CD 14 04 62 00 11 1506 61 00 00	215.9	-149.6	66.3	66.3		66.3	
02 CD 14 04 62 00 11 1507 61 00 00	204.6	-119.1	85.5	85.5		85.5	
02 CD 14 04 62 00 11 1508 61 00 00	36.3	-1.4	34.9	34.9		34.9	
02 CD 14 04 62 00 12 1103 61 00 00	315.3	-43.2	272.1	272.1		272.1	

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FUNCION 14 DESARROLLO URBANO

SUBFUNCION 04 DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

PROGRAMA 62 INFRAESTRUCTURA PARA EL DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 04 62 00 12 1104 11 00 00	11.2	-11.2					
02 CD 14 04 62 00 12 1104 61 00 00	372.7	-303.3	69.4	69.4		69.4	
02 CD 14 04 62 00 12 1202 61 60 00	345.0	340.8	685.8	685.8		685.8	
02 CD 14 04 62 00 12 1301 61 00 00	13.8	-6.6	7.2	7.2		7.2	
02 CD 14 04 62 00 12 1305 61 00 00	19.1	-15.6	3.5	3.5		3.5	
02 CD 14 04 62 00 12 1306 61 00 00	76.5	144.1	220.6	220.6		220.6	
02 CD 14 04 62 00 12 1319 61 00 00	27.5	-16.1	11.4	11.4		11.4	
02 CD 14 04 62 00 12 1401 61 01 00	65.0	10.7	75.7	75.7		75.7	
02 CD 14 04 62 00 12 1401 61 03 00	24.7	0.9	25.6	25.6		25.6	
02 CD 14 04 62 00 12 1403 61 01 00	15.8	-5.4	10.4	10.4		10.4	
02 CD 14 04 62 00 12 1403 61 03 00	17.9	0.7	18.6	18.6		18.6	
02 CD 14 04 62 00 12 1404 61 00 00	19.2	-0.3	18.9	18.9		18.9	
02 CD 14 04 62 00 12 1501 61 00 00							
02 CD 14 04 62 00 12 1506 61 00 00	33.1	-6.5	26.6	26.6		26.6	
02 CD 14 04 62 00 12 1507 61 00 00	41.5	21.7	63.2	63.2		63.2	
02 CD 14 04 62 00 12 1507 61 65 00		115.6	115.6	115.6		115.6	
02 CD 14 04 62 00 12 1508 61 00 00	13.2	-0.4	12.8	12.8		12.8	
02 CD 14 04 62 00 13 1103 61 00 00	194.6	307.1	501.7	501.7		501.7	
02 CD 14 04 62 00 13 1104 11 00 00	5,158.3	-3,042.5	2,115.8	2,115.8		2,115.8	
02 CD 14 04 62 00 13 1104 61 00 00	10,214.2	-4,797.9	5,416.3	5,416.3		5,416.3	
02 CD 14 04 62 00 13 1202 61 60 00	165.0	-165.0					
02 CD 14 04 62 00 13 1301 61 00 00	44.3	6.2	50.5	50.5		50.5	
02 CD 14 04 62 00 13 1305 61 00 00	55.4	17.3	72.7	72.7		72.7	
02 CD 14 04 62 00 13 1306 61 00 00	222.0		222.0	222.0		222.0	
02 CD 14 04 62 00 13 1319 61 00 00	199.7	27.2	226.9	226.9		226.9	
02 CD 14 04 62 00 13 1322 61 00 00	391.0	-226.7	164.3	164.3		164.3	
02 CD 14 04 62 00 13 1401 61 01 00	151.3	25.0	176.3	176.3		176.3	
02 CD 14 04 62 00 13 1401 61 03 00	84.5	2.6	87.1	87.1		87.1	
02 CD 14 04 62 00 13 1403 61 01 00	29.1	0.9	30.0	30.0		30.0	
02 CD 14 04 62 00 13 1403 61 03 00	91.6	3.4	95.0	95.0		95.0	
02 CD 14 04 62 00 13 1404 61 00 00	48.1	0.8	48.9	48.9		48.9	
02 CD 14 04 62 00 13 1506 61 00 00	148.5	13.2	161.7	161.7		161.7	
02 CD 14 04 62 00 13 1507 61 00 00	1,781.7	-709.0	1,072.7	1,072.7		1,072.7	
02 CD 14 04 62 00 13 1508 61 00 00	53.2	1.0	54.2	54.2		54.2	
02 CD 14 04 62 00 14 1103 61 00 00	1,583.5	-147.8	1,435.7	1,435.7		1,435.7	
02 CD 14 04 62 00 14 1104 61 00 00	5,625.7	73.2	5,698.9	5,698.9		5,698.9	
02 CD 14 04 62 00 14 1202 61 60 00	1,173.4	-67.3	1,106.1	1,106.1		1,106.1	
02 CD 14 04 62 00 14 1301 61 00 00	206.6	-25.5	181.1	181.1		181.1	
02 CD 14 04 62 00 14 1305 61 00 00	201.7	-4.0	197.7	197.7		197.7	
02 CD 14 04 62 00 14 1306 61 00 00	792.5		792.5	792.5		792.5	
02 CD 14 04 62 00 14 1319 61 00 00	1,003.0	-85.3	917.7	917.7		917.7	
02 CD 14 04 62 00 14 1322 61 00 00	562.5	-84.1	478.4	478.4		478.4	
02 CD 14 04 62 00 14 1401 61 01 00	560.5	90.2	650.7	650.7		650.7	
02 CD 14 04 62 00 14 1401 61 03 00	358.6	11.1	369.7	369.7		369.7	
02 CD 14 04 62 00 14 1403 61 01 00	79.2	24.4	103.6	103.6		103.6	
02 CD 14 04 62 00 14 1403 61 03 00	281.3	8.2	289.5	289.5		289.5	
02 CD 14 04 62 00 14 1404 61 00 00	134.6	2.4	137.0	137.0		137.0	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 14 DESARROLLO URBANO

SUBFUNCION 04 DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

PROGRAMA 62 INFRAESTRUCTURA PARA EL DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 04 62 00 14 1501 61 00 00	507.2	-39.3	467.9	467.9		467.9	
02 CD 14 04 62 00 14 1506 61 00 00	771.5	-198.3	573.2	573.2		573.2	
02 CD 14 04 62 00 14 1507 61 00 00	2,490.6	414.4	2,905.0	2,905.0		2,905.0	
02 CD 14 04 62 00 14 1507 61 12 00							
02 CD 14 04 62 00 14 1507 61 65 00	455.4		455.4	455.4		455.4	
02 CD 14 04 62 00 14 1508 61 00 00	144.2	0.7	144.9	144.9		144.9	
02 CD 14 04 62 00 15 1103 61 00 00	437.8	-27.6	410.2	410.2		410.2	
02 CD 14 04 62 00 15 1104 61 00 00	1,341.6	-132.6	1,209.0	1,209.0		1,209.0	
02 CD 14 04 62 00 15 1202 61 60 00	193.0	-15.3	177.7	177.7		177.7	
02 CD 14 04 62 00 15 1301 61 00 00	95.7	72.6	168.3	168.3		168.3	
02 CD 14 04 62 00 15 1305 61 00 00	49.5	-6.4	43.1	43.1		43.1	
02 CD 14 04 62 00 15 1306 61 00 00	132.1	-102.6	29.5	29.5		29.5	
02 CD 14 04 62 00 15 1319 61 00 00	203.3	-9.4	193.9	193.9		193.9	
02 CD 14 04 62 00 15 1322 61 00 00	172.4	14.1	186.5	186.5		186.5	
02 CD 14 04 62 00 15 1401 61 01 00	139.7	21.6	161.3	161.3		161.3	
02 CD 14 04 62 00 15 1401 61 03 00	90.6	5.7	96.3	96.3		96.3	
02 CD 14 04 62 00 15 1403 61 01 00	21.9	8.4	30.3	30.3		30.3	
02 CD 14 04 62 00 15 1403 61 03 00	67.1	-0.6	66.5	66.5		66.5	
02 CD 14 04 62 00 15 1404 61 00 00	33.6	-0.3	33.3	33.3		33.3	
02 CD 14 04 62 00 15 1506 61 00 00	150.4	32.3	182.7	182.7		182.7	
02 CD 14 04 62 00 15 1507 11 41 00	500.0	-443.2	56.8	56.8		56.8	
02 CD 14 04 62 00 15 1507 61 00 00	256.0	36.5	292.5	292.5		292.5	
02 CD 14 04 62 00 15 1508 61 00 00	35.6	-0.5	35.1	35.1		35.1	
02 CD 14 04 62 00 16 1103 61 00 00	506.9	-150.0	356.9	356.9		356.9	
02 CD 14 04 62 00 16 1104 61 00 00	1,504.2	1,218.9	2,723.1	2,723.1		2,723.1	
02 CD 14 04 62 00 16 1202 61 60 00	1,618.8	-356.0	1,262.8	1,262.8		1,262.8	
02 CD 14 04 62 00 16 1301 61 00 00	58.0	20.4	78.4	78.4		78.4	
02 CD 14 04 62 00 16 1305 61 00 00	55.3	28.1	83.4	83.4		83.4	
02 CD 14 04 62 00 16 1306 61 00 00	221.2	87.7	308.9	308.9		308.9	
02 CD 14 04 62 00 16 1319 61 00 00	171.1	106.8	277.9	277.9		277.9	
02 CD 14 04 62 00 16 1322 61 00 00	86.9	255.0	341.9	341.9		341.9	
02 CD 14 04 62 00 16 1401 61 01 00	166.0	25.9	191.9	191.9		191.9	
02 CD 14 04 62 00 16 1401 61 03 00	90.3	2.8	93.1	93.1		93.1	
02 CD 14 04 62 00 16 1403 61 01 00	25.3	16.3	41.6	41.6		41.6	
02 CD 14 04 62 00 16 1403 61 03 00	75.2	2.3	77.5	77.5		77.5	
02 CD 14 04 62 00 16 1404 61 00 00	41.1	-0.1	41.0	41.0		41.0	
02 CD 14 04 62 00 16 1501 61 00 00	141.7	-9.1	132.6	132.6		132.6	
02 CD 14 04 62 00 16 1506 61 00 00	151.8	51.4	203.2	203.2		203.2	
02 CD 14 04 62 00 16 1507 61 00 00	314.1	184.2	498.3	498.3		498.3	
02 CD 14 04 62 00 16 1507 61 65 00	218.7	6.5	225.2	225.2		225.2	
02 CD 14 04 62 00 16 1508 61 00 00	40.2	0.2	40.4	40.4		40.4	
02 CD 14 04 62 01 01 1202 61 00 00		23.4	23.4	23.4		23.4	
02 CD 14 04 62 01 01 1202 61 44 00							
02 CD 14 04 62 01 10 1202 61 44 00							
02 CD 14 04 62 01 10 1202 61 60 00		14.7	14.7	14.7		14.7	
07 CO 14 04 62 00 04 1103 11 00 31	42,808.5	-4,093.5	38,715.0	33,662.3		33,662.3	5,052.7
07 CO 14 04 62 00 04 1104 11 00 31	149,392.4	-43,121.6	106,270.8	105,732.2		105,732.2	538.6

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 04 DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

PROGRAMA 62 INFRAESTRUCTURA PARA EL DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 14 04 62 00 04 1201 11 00 09	62.5		62.5	16.0		16.0	46.5
07 C0 14 04 62 00 04 1202 61 60 31	9,081.2	3,208.3	12,289.5	9,494.8		9,494.8	2,794.7
07 C0 14 04 62 00 04 1301 11 00 31	6,195.4	-2,364.9	3,830.5	3,785.0		3,785.0	45.5
07 C0 14 04 62 00 04 1305 11 00 31	5,379.0	-1,531.6	3,847.4	3,841.1		3,841.1	6.3
07 C0 14 04 62 00 04 1306 11 00 31	21,276.0	-6,639.7	14,636.3	14,406.6		14,406.6	229.7
07 C0 14 04 62 00 04 1308 11 00 31	12,627.7	-379.8	12,247.9	12,149.6		12,149.6	98.3
07 C0 14 04 62 00 04 1316 11 00 31	224.3	-212.7	11.6	2.6		2.6	9.0
07 C0 14 04 62 00 04 1319 11 00 31	34,672.5	-8,838.4	25,834.1	25,830.9		25,830.9	3.2
07 C0 14 04 62 00 04 1322 11 00 31	20,437.3	3,361.2	23,798.5	23,798.1		23,798.1	0.4
07 C0 14 04 62 00 04 1325 11 00 31	1,810.5	-707.8	1,102.7	1,091.6		1,091.6	11.1
07 C0 14 04 62 00 04 1401 11 01 31	16,830.6	2,438.9	19,269.5	19,235.8		19,235.8	33.7
07 C0 14 04 62 00 04 1401 11 03 31	11,520.0	123.5	11,643.5	11,643.5		11,643.5	
07 C0 14 04 62 00 04 1403 11 01 31	2,215.9	280.0	2,495.9	2,396.6		2,396.6	99.3
07 C0 14 04 62 00 04 1403 11 03 31	7,655.6	195.8	7,851.4	7,851.4		7,851.4	
07 C0 14 04 62 00 04 1404 11 00 31	3,688.4	463.8	4,152.2	3,936.4		3,936.4	215.8
07 C0 14 04 62 00 04 1501 11 00 31	14,070.0	-1,241.8	12,828.2	12,828.2		12,828.2	
07 C0 14 04 62 00 04 1506 11 00 31	12,948.7	-3,069.9	9,878.8	9,798.3		9,798.3	80.5
07 C0 14 04 62 00 04 1507 11 00 31	25,296.6	-3,336.1	21,960.5	21,892.7		21,892.7	67.8
07 C0 14 04 62 00 04 1507 11 65 31	22,431.1	-6,592.9	15,838.2	15,838.2		15,838.2	
07 C0 14 04 62 00 04 1507 11 66 31	157.9	-39.9	118.0	98.4		98.4	19.6
07 C0 14 04 62 00 04 1508 11 00 31	3,718.6	27.7	3,746.3	3,725.8		3,725.8	20.5
TOTAL CAPITULO 1000	711,212.7	-192,907.7	518,305.0	508,620.6		508,620.6	9,684.4
02 CD 14 04 62 00 01 2300 60 00 00	543.9	-429.3	114.6	114.6		114.6	
02 CD 14 04 62 00 01 2400 60 00 00	515.0	-154.4	360.6	360.6		360.6	
02 CD 14 04 62 00 02 2101 60 00 00	1,570.7	-1,564.5	6.2	6.2		6.2	
02 CD 14 04 62 00 02 2201 60 00 00	235.6	-235.6					
02 CD 14 04 62 00 02 2301 60 00 00	157.1	-14.4	142.7	142.7		142.7	
02 CD 14 04 62 00 02 2302 60 00 00		351.0	351.0	351.0		351.0	
02 CD 14 04 62 00 02 2401 60 00 00	471.2	-177.7	293.5	293.5		293.5	
02 CD 14 04 62 00 02 2501 60 00 00	471.2	-471.2					
02 CD 14 04 62 00 02 2601 60 00 00	47.1	725.9	773.0	773.0		773.0	
02 CD 14 04 62 00 03 2100 60 00 00	80.0	-76.1	3.9	3.9		3.9	
02 CD 14 04 62 00 03 2101 60 00 00		50.0	50.0	49.1		49.1	0.9
02 CD 14 04 62 00 03 2102 60 00 00		14.1	14.1	14.1		14.1	
02 CD 14 04 62 00 03 2106 60 00 00							
02 CD 14 04 62 00 03 2300 60 00 00	223.3	-140.2	83.1	83.1		83.1	
02 CD 14 04 62 00 03 2302 60 00 00		176.8	176.8	176.8		176.8	
02 CD 14 04 62 00 03 2400 60 00 00	200.0	-127.2	72.8	72.8		72.8	
02 CD 14 04 62 00 03 2401 60 00 00							
02 CD 14 04 62 00 03 2404 60 00 00							
02 CD 14 04 62 00 03 2600 60 00 00	750.0	-440.5	309.5	309.5		309.5	
02 CD 14 04 62 00 03 2601 60 00 00		436.0	436.0	436.0		436.0	
02 CD 14 04 62 00 03 2702 60 00 00		11.8	11.8	11.8		11.8	
02 CD 14 04 62 00 04 2100 60 00 00	68.5	-47.3	21.2	21.2		21.2	
02 CD 14 04 62 00 04 2200 60 00 00	154.0	-42.1	111.9	111.9		111.9	
02 CD 14 04 62 00 04 2300 60 00 00	204.1	-38.4	165.7	165.7		165.7	
02 CD 14 04 62 00 04 2400 60 00 00	1,084.0	-845.5	238.5	238.5		238.5	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 04 DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS
PROGRAMA 62 INFRAESTRUCTURA PARA EL DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 04 62 00 04 2600 60 00 00	454.7	-3.5	451.2	451.2		451.2	
02 CD 14 04 62 00 04 2601 60 00 00		179.3	179.3	179.3		179.3	
02 CD 14 04 62 00 04 2700 60 00 00	293.8	-231.3	62.5	62.5		62.5	
02 CD 14 04 62 00 04 2701 60 00 00		51.2	51.2	51.2		51.2	
02 CD 14 04 62 00 04 2702 60 00 00		243.8	243.8	243.8		243.8	
02 CD 14 04 62 00 05 2100 60 00 00	103.3	-100.0	3.3	3.3		3.3	
02 CD 14 04 62 00 05 2200 60 00 00	40.8		40.8	40.8		40.8	
02 CD 14 04 62 00 05 2300 60 00 00	218.0	-178.0	40.0	40.0		40.0	
02 CD 14 04 62 00 05 2400 60 00 00	338.7		338.7	338.7		338.7	
02 CD 14 04 62 00 05 2500 60 00 00	21.0	-21.0					
02 CD 14 04 62 00 05 2600 60 00 00	286.0		286.0	286.0		286.0	
02 CD 14 04 62 00 05 2700 60 00 00	76.2	51.8	128.0	128.0		128.0	
02 CD 14 04 62 00 06 2302 60 00 00	1,085.0	-729.4	355.6	355.6		355.6	
02 CD 14 04 62 00 06 2402 60 00 00	1,023.0	-1,023.0					
02 CD 14 04 62 00 06 2601 60 00 00	2,000.0	-38.6	1,961.4	1,961.4		1,961.4	
02 CD 14 04 62 00 07 2400 60 00 00	80.7	-75.5	5.2	5.2		5.2	
02 CD 14 04 62 00 07 2600 60 00 00	1,096.2	-18.5	1,077.7	1,077.7		1,077.7	
02 CD 14 04 62 00 08 2300 60 00 00	544.8	-336.0	208.8	208.8		208.8	
02 CD 14 04 62 00 08 2400 60 00 00	644.0	-598.8	45.2	45.2		45.2	
02 CD 14 04 62 00 08 2600 60 00 00	600.0		600.0	600.0		600.0	
02 CD 14 04 62 00 08 2700 60 00 00	356.0	171.5	527.5	527.5		527.5	
02 CD 14 04 62 00 09 2300 60 00 00	2,449.4	-2,131.1	318.3	318.3		318.3	
02 CD 14 04 62 00 09 2400 60 00 00	5,831.9	-2,174.7	3,657.2	3,657.2		3,657.2	
02 CD 14 04 62 00 09 2400 60 04 00							
02 CD 14 04 62 00 10 2100 60 00 00	72.9	-16.1	56.8	56.8		56.8	
02 CD 14 04 62 00 10 2300 60 00 00	89.1	-20.0	69.1	69.1		69.1	
02 CD 14 04 62 00 10 2400 60 00 00	803.5	-597.5	206.0	206.0		206.0	
02 CD 14 04 62 00 10 2600 60 00 00	109.3		109.3	109.3		109.3	
02 CD 14 04 62 00 10 2700 60 00 00	51.2		51.2	51.2		51.2	
02 CD 14 04 62 00 11 2101 60 00 00	131.8	108.0	239.8	239.8		239.8	
02 CD 14 04 62 00 11 2201 60 00 00	31.6	-31.6					
02 CD 14 04 62 00 11 2302 60 00 00	291.5	233.2	524.7	524.7		524.7	
02 CD 14 04 62 00 11 2401 60 00 00	1,244.3	-1,003.5	240.8	240.8		240.8	
02 CD 14 04 62 00 11 2402 60 00 00		4,139.6	4,139.6	4,139.6		4,139.6	
02 CD 14 04 62 00 11 2402 60 04 00							
02 CD 14 04 62 00 11 2601 60 00 00	3,758.9	40.0	3,798.9	3,798.9		3,798.9	
02 CD 14 04 62 00 11 2701 60 00 00	45.9	-22.7	23.2	23.2		23.2	
02 CD 14 04 62 00 11 2702 60 00 00		0.5	0.5	0.5		0.5	
02 CD 14 04 62 00 12 2101 60 00 00	200.0		200.0	200.0		200.0	
02 CD 14 04 62 00 12 2302 60 00 00	200.0	-37.2	162.8	162.8		162.8	
02 CD 14 04 62 00 12 2401 60 00 00	800.0	-349.1	450.9	450.9		450.9	
02 CD 14 04 62 00 12 2402 60 00 00	950.0	-282.1	667.9	667.9		667.9	
02 CD 14 04 62 00 12 2404 60 00 00	800.0	-367.3	432.7	432.7		432.7	
02 CD 14 04 62 00 12 2601 60 00 00	900.0		900.0	900.0		900.0	
02 CD 14 04 62 00 13 2101 10 00 00	41.0	39.2	80.2	80.2		80.2	
02 CD 14 04 62 00 13 2106 10 00 00							
02 CD 14 04 62 00 13 2201 10 00 00	17.0		17.0	17.0		17.0	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 04 DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

PROGRAMA 62 INFRAESTRUCTURA PARA EL DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 04 62 00 13 2301 10 00 00	90.4	-84.3	6.1	6.1		6.1	
02 CD 14 04 62 00 13 2302 10 00 00	184.8	183.9	368.7	368.7		368.7	
02 CD 14 04 62 00 13 2401 10 00 00	1,190.7	-667.3	523.4	523.4		523.4	
02 CD 14 04 62 00 13 2402 10 00 00		104.5	104.5	104.5		104.5	
02 CD 14 04 62 00 13 2601 10 00 00	142.8		142.8	142.8		142.8	
02 CD 14 04 62 00 13 2602 10 00 00		42.1	42.1	42.1		42.1	
02 CD 14 04 62 00 13 2701 10 00 00	26.4	185.5	211.9	211.9		211.9	
02 CD 14 04 62 00 14 2101 60 00 00	141.4	-90.8	50.6	50.6		50.6	
02 CD 14 04 62 00 14 2102 60 00 00	3.9	-3.5	0.4	0.4		0.4	
02 CD 14 04 62 00 14 2201 60 00 00	15.0	-3.7	11.3	11.3		11.3	
02 CD 14 04 62 00 14 2302 60 00 00	589.2	-132.1	457.1	457.1		457.1	
02 CD 14 04 62 00 14 2401 60 00 00	1,004.3	-1,003.8	0.5	0.5		0.5	
02 CD 14 04 62 00 14 2401 60 04 00		494.5	494.5	490.9		490.9	3.6
02 CD 14 04 62 00 14 2404 60 00 00	52.8	-52.7	0.1	0.1		0.1	
02 CD 14 04 62 00 14 2404 60 04 00							
02 CD 14 04 62 00 14 2601 60 00 00	1,010.9	205.2	1,216.1	1,216.1		1,216.1	
02 CD 14 04 62 00 14 2602 60 00 00	224.3	-221.4	2.9	2.9		2.9	
02 CD 14 04 62 00 14 2701 60 00 00	441.3	-90.0	351.3	351.3		351.3	
02 CD 14 04 62 00 14 2702 60 00 00	267.3	-80.5	186.8	186.8		186.8	
02 CD 14 04 62 00 15 2300 60 00 00	158.1	98.6	256.7	256.7		256.7	
02 CD 14 04 62 00 15 2400 60 00 00	616.4	-429.9	186.5	186.5		186.5	
02 CD 14 04 62 00 15 2600 60 00 00	339.9	40.0	379.9	379.9		379.9	
02 CD 14 04 62 00 15 2700 60 00 00	47.6	-24.4	23.2	23.2		23.2	
02 CD 14 04 62 00 16 2300 60 00 00	275.0	-123.2	151.8	151.8		151.8	
02 CD 14 04 62 00 16 2400 60 00 00	283.1	-242.2	40.9	40.9		40.9	
02 CD 14 04 62 00 16 2401 60 00 00		177.7	177.7	177.7		177.7	
02 CD 14 04 62 00 16 2401 60 04 00		219.4	219.4	203.8		203.8	15.6
02 CD 14 04 62 00 16 2600 60 00 00	469.1		469.1	469.1		469.1	
02 CD 14 04 62 00 16 2700 60 00 00	259.3		259.3	259.3		259.3	
02 CD 14 04 62 01 01 2400 60 00 00		360.0	360.0	360.0		360.0	
02 CD 14 04 62 01 01 2400 60 44 00	526.0	-526.0					
02 CD 14 04 62 01 07 2300 60 44 00	39.9	-39.9					
02 CD 14 04 62 01 07 2400 60 00 00		595.8	595.8	595.8		595.8	
02 CD 14 04 62 01 07 2400 60 44 00	758.2	-758.2					
02 CD 14 04 62 01 10 2400 60 00 00		156.2	156.2	156.1		156.1	0.1
02 CD 14 04 62 01 10 2400 60 44 00	162.8	-162.8					
02 CD 14 04 62 01 16 2400 60 44 00	10.0	-10.0					
07 C0 14 04 62 00 04 2101 10 00 31	73.8		73.8	34.4		34.4	39.4
07 C0 14 04 62 00 04 2101 60 00 30	80.0	-30.0	50.0	37.3		37.3	12.7
07 C0 14 04 62 00 04 2102 10 00 31	84.4	-80.0	4.4	0.2		0.2	4.2
07 C0 14 04 62 00 04 2102 60 00 30	40.0	-20.0	20.0	1.8		1.8	18.2
07 C0 14 04 62 00 04 2103 10 00 31	19.6	-15.0	4.6	2.6		2.6	2.0
07 C0 14 04 62 00 04 2103 60 00 30	23.0		23.0	4.7		4.7	18.3
07 C0 14 04 62 00 04 2106 60 00 30	13.0	5.0	18.0	12.9		12.9	5.1
07 C0 14 04 62 00 04 2201 10 00 31	51.0	0.4	51.4	51.4		51.4	
07 C0 14 04 62 00 04 2201 60 00 34	300.0	-40.0	260.0	78.2		78.2	181.8
07 C0 14 04 62 00 04 2301 10 00 31	182.2	-85.0	97.2	94.9		94.9	2.3

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 04 DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

PROGRAMA 62 INFRAESTRUCTURA PARA EL DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 14 04 62 00 04 2302 10 00 31	1,567.0	-1,071.2	495.8	479.5		479.5	16.3
07 C0 14 04 62 00 04 2302 60 00 34	8,913.9	-5,720.4	3,193.5	3,042.3		3,042.3	151.2
07 C0 14 04 62 00 04 2302 60 04 30	12,790.1	-2,364.0	10,426.1	8,201.8		8,201.8	2,224.3
07 C0 14 04 62 00 04 2303 60 00 28	12.0		12.0	0.1		0.1	11.9
07 C0 14 04 62 00 04 2401 10 00 31	1,096.6		1,096.6	1,072.9		1,072.9	23.7
07 C0 14 04 62 00 04 2401 60 00 34	995.0	245.9	1,240.9	1,034.6		1,034.6	206.3
07 C0 14 04 62 00 04 2401 60 04 28		1,070.0	1,070.0	762.0		762.0	308.0
07 C0 14 04 62 00 04 2402 10 00 31	2,013.2	-1,604.1	409.1	409.1		409.1	
07 C0 14 04 62 00 04 2402 60 00 30	826.5	-25.0	801.5	689.4		689.4	112.1
07 C0 14 04 62 00 04 2403 10 00 31	158.4	-145.0	13.4	10.1		10.1	3.3
07 C0 14 04 62 00 04 2403 60 00 28	135.0		135.0	19.8		19.8	115.2
07 C0 14 04 62 00 04 2404 10 00 31	390.7	-383.0	7.7	4.8		4.8	2.9
07 C0 14 04 62 00 04 2404 60 00 30	830.0	-750.0	80.0	26.0		26.0	54.0
07 C0 14 04 62 00 04 2501 10 00 31	5.0	-4.0	1.0				1.0
07 C0 14 04 62 00 04 2501 60 00 28		40.0	40.0				40.0
07 C0 14 04 62 00 04 2503 10 00 31	0.5	-0.5					
07 C0 14 04 62 00 04 2504 10 00 31	0.8	-0.8					
07 C0 14 04 62 00 04 2505 60 00 30	7.0		7.0	6.0		6.0	1.0
07 C0 14 04 62 00 04 2601 10 00 31	1,822.0	-1,820.0	2.0	0.3		0.3	1.7
07 C0 14 04 62 00 04 2601 60 00 30	70.0		70.0	15.3		15.3	54.7
07 C0 14 04 62 00 04 2602 10 00 31	231.5	-227.0	4.5	1.0		1.0	3.5
07 C0 14 04 62 00 04 2602 60 00 34	824.9	-260.0	564.9	450.2		450.2	114.7
07 C0 14 04 62 00 04 2701 10 00 31	7.7	-7.7					
07 C0 14 04 62 00 04 2701 60 00 30	6.0		6.0	0.4		0.4	5.6
07 C0 14 04 62 00 04 2702 10 00 31	9.8	-9.8					
07 C0 14 04 62 00 04 2702 60 04 28		310.4	310.4	310.4		310.4	
TOTAL CAPITULO 2000	77,768.7	-23,041.3	54,727.4	50,971.8		50,971.8	3,755.6
02 CD 14 04 62 00 01 3301 60 00 00	800.0	-114.5	685.5	685.5		685.5	
02 CD 14 04 62 00 01 3302 10 00 00	1,500.0	-1,500.0					
02 CD 14 04 62 00 01 3500 60 00 00	233.7	-65.3	168.4	168.4		168.4	
02 CD 14 04 62 00 01 3806 11 00 00	85.6	6.8	92.4	92.4		92.4	
02 CD 14 04 62 00 02 3101 61 00 00	785.3	-785.3					
02 CD 14 04 62 00 02 3104 11 70 00	2,157.1	-662.0	1,495.1	1,495.1		1,495.1	
02 CD 14 04 62 00 02 3105 61 00 00	785.3		785.3	785.3		785.3	
02 CD 14 04 62 00 02 3411 60 00 00		496.7	496.7	496.7		496.7	
02 CD 14 04 62 00 02 3501 60 00 00	154.9	-131.0	23.9	23.9		23.9	
02 CD 14 04 62 00 02 3701 60 00 00	314.1	-40.1	274.0	274.0		274.0	
02 CD 14 04 62 00 03 3200 60 00 00	236.6	-140.6	96.0	96.0		96.0	
02 CD 14 04 62 00 03 3203 60 00 00		50.2	50.2	50.2		50.2	
02 CD 14 04 62 00 03 3205 60 00 00		23.7	23.7	23.7		23.7	
02 CD 14 04 62 00 03 3206 60 00 00		59.4	59.4	59.4		59.4	
02 CD 14 04 62 00 03 3302 10 00 00	500.0	-28.0	472.0	472.0		472.0	
02 CD 14 04 62 00 03 3500 60 00 00	600.0	-380.3	219.7	219.7		219.7	
02 CD 14 04 62 00 03 3502 60 00 00		55.0	55.0	55.0		55.0	
02 CD 14 04 62 00 03 3503 60 00 00		219.5	219.5	219.5		219.5	
02 CD 14 04 62 00 03 3506 60 00 00		100.0	100.0	99.2		99.2	0.8
02 CD 14 04 62 00 04 3100 61 00 00	264.6	-7.1	257.5	257.5		257.5	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 04 DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

PROGRAMA 62 INFRAESTRUCTURA PARA EL DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 04 62 00 04 3200 60 00 00	498.5	-21.5	477.0	477.0		477.0	
02 CD 14 04 62 00 04 3206 60 00 00		54.3	54.3	54.3		54.3	
02 CD 14 04 62 00 04 3400 60 00 00	391.2		391.2	391.2		391.2	
02 CD 14 04 62 00 04 3500 60 00 00	226.7	22.6	249.3	249.3		249.3	
02 CD 14 04 62 00 05 3100 61 00 00	9.2	-1.7	7.5	7.5		7.5	
02 CD 14 04 62 00 05 3200 60 00 00	75.0	-25.7	49.3	49.3		49.3	
02 CD 14 04 62 00 05 3400 60 00 00	4.0		4.0	4.0		4.0	
02 CD 14 04 62 00 05 3404 11 00 00	20.0		20.0	20.0		20.0	
02 CD 14 04 62 00 05 3412 60 00 00	11.8	5.0	16.8	16.8		16.8	
02 CD 14 04 62 00 05 3500 60 00 00	319.0	-24.6	294.4	294.4		294.4	
02 CD 14 04 62 00 05 3602 61 00 00	2.6	-0.7	1.9	1.9		1.9	
02 CD 14 04 62 00 05 3700 60 00 00	2.7	-0.3	2.4	2.4		2.4	
02 CD 14 04 62 00 05 3800 60 00 00	2.7	-2.7					
02 CD 14 04 62 00 05 3806 11 00 00	143.7	-26.4	117.3	117.3		117.3	
02 CD 14 04 62 00 06 3203 60 00 00		170.6	170.6	170.6		170.6	
02 CD 14 04 62 00 06 3205 60 00 00	570.0	-530.5	39.5	39.5		39.5	
02 CD 14 04 62 00 06 3301 60 00 00	200.0		200.0	200.0		200.0	
02 CD 14 04 62 00 06 3407 60 00 00		193.0	193.0	193.0		193.0	
02 CD 14 04 62 00 06 3503 60 00 00	45.0	37.3	82.3	82.3		82.3	
02 CD 14 04 62 00 07 3301 10 00 00	1,000.0		1,000.0	1,000.0		1,000.0	
02 CD 14 04 62 00 07 3301 60 00 00	1,051.0	-0.4	1,050.6	1,050.6		1,050.6	
02 CD 14 04 62 00 07 3500 60 00 00	47.1	-9.4	37.7	37.7		37.7	
02 CD 14 04 62 00 08 3400 60 00 00	168.7	-30.4	138.3	138.3		138.3	
02 CD 14 04 62 00 08 3500 60 00 00	200.0	-37.9	162.1	162.1		162.1	
02 CD 14 04 62 00 08 3806 11 00 00	817.3		817.3	817.3		817.3	
02 CD 14 04 62 00 09 3200 60 00 00	3,377.4	-82.7	3,294.7	3,294.7		3,294.7	
02 CD 14 04 62 00 09 3302 10 00 00	1,000.0	-1,000.0					
02 CD 14 04 62 00 09 3500 60 00 00	1,735.9	1,245.1	2,981.0	2,981.0		2,981.0	
02 CD 14 04 62 00 09 3806 11 00 00	2,362.0	61.6	2,423.6	2,423.6		2,423.6	
02 CD 14 04 62 00 10 3103 11 00 00	500.0	-141.0	359.0	359.0		359.0	
02 CD 14 04 62 00 10 3500 60 00 00	50.0		50.0	50.0		50.0	
02 CD 14 04 62 00 10 3806 11 00 00	259.6	116.1	375.7	375.7		375.7	
02 CD 14 04 62 00 11 3203 60 00 00	826.5	-541.6	284.9	284.9		284.9	
02 CD 14 04 62 00 11 3206 60 00 00	241.8	-241.8					
02 CD 14 04 62 00 11 3407 60 00 00	19.5	-10.7	8.8	8.8		8.8	
02 CD 14 04 62 00 11 3503 60 00 00	287.0	14.3	301.3	301.3		301.3	
02 CD 14 04 62 00 11 3701 60 00 00	24.0	-24.0					
02 CD 14 04 62 00 12 3203 60 00 00	350.0	-261.8	88.2	88.2		88.2	
02 CD 14 04 62 00 12 3205 60 00 00	500.0	-276.7	223.3	223.3		223.3	
02 CD 14 04 62 00 12 3302 10 00 00	500.0	-500.0					
02 CD 14 04 62 00 12 3503 60 00 00	700.0	-27.6	672.4	672.4		672.4	
02 CD 14 04 62 00 12 3701 60 00 00	299.8	-6.1	293.7	293.7		293.7	
02 CD 14 04 62 00 13 3103 11 00 00	33.8		33.8	33.8		33.8	
02 CD 14 04 62 00 13 3104 11 70 00	10,130.5	58.5	10,189.0	10,189.0		10,189.0	
02 CD 14 04 62 00 13 3203 10 00 00	615.2	-615.2					
02 CD 14 04 62 00 13 3205 10 00 00	670.5	-150.0	520.5	520.5		520.5	
02 CD 14 04 62 00 13 3301 10 00 00	279.2		279.2	279.2		279.2	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 04 DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

PROGRAMA 62 INFRAESTRUCTURA PARA EL DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 04 62 00 13 3407 10 00 00	5.9	-1.6	4.3	4.3		4.3	
02 CD 14 04 62 00 13 3412 10 00 00	264.4	13.3	277.7	277.7		277.7	
02 CD 14 04 62 00 13 3503 10 00 00	104.8	977.5	1,082.3	1,082.3		1,082.3	
02 CD 14 04 62 00 13 3806 11 00 00	402.5		402.5	402.5		402.5	
02 CD 14 04 62 00 14 3104 61 00 00	4,628.9	-4,628.9					
02 CD 14 04 62 00 14 3205 60 00 00	504.3	1,823.3	2,327.6	2,327.6		2,327.6	
02 CD 14 04 62 00 14 3206 60 00 00	511.0	2.4	513.4	513.4		513.4	
02 CD 14 04 62 00 14 3503 60 00 00	1,117.7	-147.1	970.6	970.6		970.6	
02 CD 14 04 62 00 14 3806 11 00 00	616.8		616.8	616.8		616.8	
02 CD 14 04 62 00 15 3104 11 70 00	10,000.0	2,309.0	12,309.0	12,309.0		12,309.0	
02 CD 14 04 62 00 15 3302 10 00 00	500.0	-500.0					
02 CD 14 04 62 00 15 3500 60 00 00	368.0	221.1	589.1	589.1		589.1	
02 CD 14 04 62 00 16 3302 10 00 00	500.0	-418.5	81.5	81.5		81.5	
02 CD 14 04 62 00 16 3500 60 00 00	372.0	-72.4	299.6	299.6		299.6	
02 CD 14 04 62 00 16 3806 11 00 00	5,000.0	624.0	5,624.0	5,624.0		5,624.0	
02 CD 14 04 62 01 07 3200 60 44 00	221.0	-221.0					
02 CD 14 04 62 01 10 3200 60 00 00		31.5	31.5	31.5		31.5	
02 CD 14 04 62 01 10 3200 60 44 00	31.5	-31.5					
07 C0 14 04 62 00 04 3104 61 00 13	1,400.0		1,400.0	882.9		882.9	517.1
07 C0 14 04 62 00 04 3202 60 00 07	615.8		615.8	102.5		102.5	513.3
07 C0 14 04 62 00 04 3402 10 00 31	1.8	404.0	405.8	402.7		402.7	3.1
07 C0 14 04 62 00 04 3405 10 00 31	1,576.0	-1,576.0					
07 C0 14 04 62 00 04 3407 10 00 31	364.4	-335.1	29.3	29.3		29.3	
07 C0 14 04 62 00 04 3407 60 00 34	1,100.0	-105.0	995.0	934.9		934.9	60.1
07 C0 14 04 62 00 04 3409 60 00 30		25.0	25.0	23.0		23.0	2.0
07 C0 14 04 62 00 04 3412 10 00 31	2,856.7	2,906.4	5,763.1	5,350.2		5,350.2	412.9
07 C0 14 04 62 00 04 3414 10 00 31	1,328.1	573.2	1,901.3	1,901.3		1,901.3	
07 C0 14 04 62 00 04 3501 10 00 31	164.0	-111.8	52.2	18.2		18.2	34.0
07 C0 14 04 62 00 04 3501 60 00 30	103.0	-40.0	63.0	0.1		0.1	62.9
07 C0 14 04 62 00 04 3502 60 00 30	30.0	-25.0	5.0	2.5		2.5	2.5
07 C0 14 04 62 00 04 3503 10 00 31	1,010.3	-947.3	63.0	63.0		63.0	
07 C0 14 04 62 00 04 3503 60 00 34	5,482.0	5,329.9	10,811.9	8,232.6		8,232.6	2,579.3
07 C0 14 04 62 00 04 3503 60 04 30	4,000.0	9,689.8	13,689.8	11,781.7		11,781.7	1,908.1
07 C0 14 04 62 00 04 3503 60 48 34	1,594.1	507.1	2,101.2	1,616.5		1,616.5	484.7
07 C0 14 04 62 00 04 3506 10 00 31	21.0	-21.0					
07 C0 14 04 62 00 04 3806 11 00 31	3,016.0	382.2	3,398.2	3,285.7		3,285.7	112.5
TOTAL CAPITULO 3000	88,798.1	11,181.6	99,979.7	93,286.4		93,286.4	6,693.3
02 CD 14 04 62 00 04 4105 11 00 00	1,000.0	-704.7	295.3	295.3		295.3	
02 CD 14 04 62 00 09 4104 11 00 00	733.0	-733.0					
02 CD 14 04 62 01 01 4104 11 44 00	500.0	-500.0					
07 C0 14 04 62 00 04 4212 61 00 51							
TOTAL CAPITULO 4000	2,233.0	-1,937.7	295.3	295.3		295.3	
02 CD 14 04 62 00 01 5101 20 00 00	12.0		12.0	12.0		12.0	
02 CD 14 04 62 00 01 5202 20 00 00	173.1		173.1	173.1		173.1	
02 CD 14 04 62 00 01 5301 20 04 00		2,260.6	2,260.6	2,260.6		2,260.6	
02 CD 14 04 62 00 02 5207 20 04 00							

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 04 DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

PROGRAMA 62 INFRAESTRUCTURA PARA EL DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 04 62 00 04 5300 20 04 00		2,896.4	2,896.4	577.3		577.3	2,319.1
02 CD 14 04 62 00 06 5301 20 04 00	7,240.0	-1,597.6	5,642.4	5,642.4		5,642.4	
02 CD 14 04 62 00 08 5301 20 04 00	2,500.0	-2,500.0					
02 CD 14 04 62 00 09 5203 20 04 00		1,450.0	1,450.0	1,450.0		1,450.0	
02 CD 14 04 62 00 09 5206 20 00 00	1,000.0		1,000.0	1,000.0		1,000.0	
02 CD 14 04 62 00 09 5301 20 00 00		537.1	537.1	537.1		537.1	
02 CD 14 04 62 00 09 5301 20 04 00		11,819.1	11,819.1	11,819.1		11,819.1	
02 CD 14 04 62 00 11 5101 20 00 00	61.8	-61.8					
02 CD 14 04 62 00 11 5102 20 00 00	127.1	-127.1					
02 CD 14 04 62 00 11 5206 20 00 00	183.0	-183.0					
02 CD 14 04 62 00 11 5301 20 00 00	151.3		151.3	151.3		151.3	
02 CD 14 04 62 00 12 5301 20 04 00	800.0	-62.1	737.9	737.9		737.9	
02 CD 14 04 62 00 13 5201 20 00 00		41.0	41.0	33.7		33.7	7.3
02 CD 14 04 62 00 13 5202 20 00 00	36.9		36.9	7.2		7.2	29.7
02 CD 14 04 62 00 13 5203 20 00 00	1,714.3	-360.6	1,353.7	1,293.0		1,293.0	60.7
02 CD 14 04 62 00 13 5203 60 04 00	731.5		731.5	731.5		731.5	
02 CD 14 04 62 00 13 5204 20 00 00		75.9	75.9	75.9		75.9	
02 CD 14 04 62 00 13 5205 20 00 00		196.5	196.5	195.9		195.9	0.6
02 CD 14 04 62 00 13 5207 20 00 00		6.0	6.0	5.0		5.0	1.0
02 CD 14 04 62 00 13 5301 20 00 00	175.0		175.0	135.0		135.0	40.0
02 CD 14 04 62 00 13 5303 60 00 00	10.0		10.0	7.8		7.8	2.2
02 CD 14 04 62 00 13 5502 20 00 00		41.2	41.2	41.2		41.2	
02 CD 14 04 62 00 14 5101 20 00 00	33.4	-33.4					
02 CD 14 04 62 00 14 5102 20 00 00	36.4	-36.4					
02 CD 14 04 62 00 14 5204 20 00 00	39.4	-39.4					
02 CD 14 04 62 00 14 5207 20 00 00	496.9	-496.9					
02 CD 14 04 62 00 14 5207 20 04 00		496.9	496.9	486.9		486.9	10.0
02 CD 14 04 62 00 14 5301 20 04 00		1,199.8	1,199.8	1,198.1		1,198.1	1.7
02 CD 14 04 62 00 15 5201 60 04 00	1,560.6	-1,542.0	18.6	18.6		18.6	
02 CD 14 04 62 00 15 5202 60 04 00	1,828.2	-1,828.2					
02 CD 14 04 62 00 15 5301 60 04 00	3,848.3	-135.6	3,712.7	3,712.7		3,712.7	
02 CD 14 04 62 00 15 5501 60 04 00		552.0	552.0	552.0		552.0	
07 C0 14 04 62 00 04 5102 20 04 28		65.0	65.0	49.0		49.0	16.0
07 C0 14 04 62 00 04 5103 20 04 28		289.8	289.8	269.4		269.4	20.4
07 C0 14 04 62 00 04 5202 20 04 31	4,478.8	-3,928.8	550.0	207.3		207.3	342.7
07 C0 14 04 62 00 04 5205 20 00 59		23.7	23.7	23.3		23.3	0.4
07 C0 14 04 62 00 04 5205 20 04 31	707.5	397.5	1,105.0	718.1		718.1	386.9
07 C0 14 04 62 00 04 5206 20 04 31	423.0		423.0	407.8		407.8	15.2
07 C0 14 04 62 00 04 5207 20 04 31	435.0	-435.0					
07 C0 14 04 62 00 04 5501 20 04 30		265.0	265.0				265.0
07 C0 14 04 62 00 04 5502 20 04 31	14,141.7	-7,580.0	6,561.7	6,468.8		6,468.8	92.9
07 C0 14 04 62 00 04 5703 20 04 12	1,232.5	21.9	1,254.4	470.4		470.4	784.0
TOTAL CAPITULO 5000	44,442.7	1,422.5	45,865.2	41,469.4		41,469.4	4,395.8
02 CD 14 04 62 00 01 6100 60 04 00	3,246.0	-2,844.0	402.0	402.0		402.0	
02 CD 14 04 62 00 01 6300 60 04 00	167.5	-167.5					
02 CD 14 04 62 00 02 6100 60 04 00	4,788.9	-4,788.9					
02 CD 14 04 62 00 04 6100 60 04 00	11,530.0	-6,033.3	5,496.7	5,459.3		5,459.3	37.4

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 04 DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

PROGRAMA 62 INFRAESTRUCTURA PARA EL DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 04 62 00 05 6100 60 00 00		92.7	92.7	92.7		92.7	
02 CD 14 04 62 00 05 6100 60 04 00	536.3	3,344.5	3,880.8	3,880.8		3,880.8	
02 CD 14 04 62 00 07 6100 60 04 00	25,748.8	-21,617.7	4,131.1	3,832.8		3,832.8	298.3
02 CD 14 04 62 00 07 6300 60 04 00		398.5	398.5	398.5		398.5	
02 CD 14 04 62 00 08 6100 60 00 00							
02 CD 14 04 62 00 08 6100 60 04 00	11,728.0	-1,380.0	10,348.0	9,129.4		9,129.4	1,218.6
02 CD 14 04 62 00 09 6100 60 04 00	21,995.5	-12,569.0	9,426.5	6,755.3		6,755.3	2,671.2
02 CD 14 04 62 00 10 6100 60 04 00	2,240.0	-1,367.0	873.0	872.9		872.9	0.1
02 CD 14 04 62 00 12 6100 60 00 00		1,211.0	1,211.0	1,211.0		1,211.0	
02 CD 14 04 62 00 12 6100 60 04 00	2,995.5	-1,114.7	1,880.8	1,797.8		1,797.8	83.0
02 CD 14 04 62 00 13 6100 60 00 00		4.1	4.1	4.1		4.1	
02 CD 14 04 62 00 13 6100 60 04 00	14,503.3	-4,275.1	10,228.2	10,086.0		10,086.0	142.2
02 CD 14 04 62 00 14 6100 60 04 00	8,010.0	-7,172.3	837.7	835.3		835.3	2.4
02 CD 14 04 62 00 14 6100 60 94 00		2,072.2	2,072.2	2,024.6		2,024.6	47.6
02 CD 14 04 62 00 15 6100 60 00 00		30.2	30.2	30.2		30.2	
02 CD 14 04 62 00 15 6100 60 04 00	1,326.0	282.4	1,608.4	1,386.0		1,386.0	222.4
02 CD 14 04 62 00 16 6100 60 04 00	17,800.0	1,013.1	18,813.1	17,808.7		17,808.7	1,004.4
02 CD 14 04 62 01 14 6100 60 04 00	11,875.0	-11,875.0					
02 CD 14 04 62 01 14 6100 60 94 00		5,817.9	5,817.9	5,772.0		5,772.0	45.9
02 CD 14 04 62 01 16 6100 60 04 00	1,450.0	-357.1	1,092.9	636.4		636.4	456.5
07 C0 14 04 62 00 04 6100 60 00 17							
07 C0 14 04 62 00 04 6100 60 04 62	347,058.1	43,376.4	390,434.5	376,551.4		376,551.4	13,883.1
07 C0 14 04 62 00 04 6300 60 04 58	16,793.4	29,700.2	46,493.6	46,245.2		46,245.2	248.4
07 CD 14 04 62 00 02 6100 60 00 00	9,576.6	-9,576.6					
07 CD 14 04 62 00 02 6100 60 04 00							
TOTAL CAPITULO 6000	513,368.9	2,205.0	515,573.9	495,212.4		495,212.4	20,361.5
TOTAL PROGRAMA 62	1,437,824.1	-203,077.6	1,234,746.5	1,189,855.9		1,189,855.9	44,890.6

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 05 INFRAESTRUCTURA Y REGULACION DE LA RESERVA TERRITORIAL

PROGRAMA 63 REGULACION DE LOS ASENTAMIENTOS HUMANOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C1 14 05 63 00 03 1103 11 00 00	6,098.8	-631.9	5,466.9	5,392.0		5,392.0	74.9
02 C1 14 05 63 00 03 1104 11 00 00		1,563.6	1,563.6	1,563.6		1,563.6	
02 C1 14 05 63 00 03 1201 11 00 00	31.3	-14.6	16.7	15.5		15.5	1.2
02 C1 14 05 63 00 03 1202 11 00 00	1,479.7	-1,479.7					
02 C1 14 05 63 00 03 1301 11 00 00	133.1	-50.9	82.2	82.1		82.1	0.1
02 C1 14 05 63 00 03 1305 11 00 00	202.0	-36.4	165.6	163.3		163.3	2.3
02 C1 14 05 63 00 03 1306 11 00 00	854.7	-110.7	744.0	663.4		663.4	80.6
02 C1 14 05 63 00 03 1316 11 00 00	2,184.1	-1,527.0	657.1	465.2		465.2	191.9
02 C1 14 05 63 00 03 1401 11 01 00	1,226.2	140.4	1,366.6	1,353.4		1,353.4	13.2
02 C1 14 05 63 00 03 1401 11 03 00	165.3	5.5	170.8	163.9		163.9	6.9
02 C1 14 05 63 00 03 1403 11 01 00	244.2	28.2	272.4	272.4		272.4	
02 C1 14 05 63 00 03 1403 11 03 00	133.9	5.1	139.0	128.5		128.5	10.5
02 C1 14 05 63 00 03 1404 11 00 00	258.1	2.8	260.9	260.9		260.9	
02 C1 14 05 63 00 03 1404 11 08 00	30.8	21.4	52.2	48.9		48.9	3.3
02 C1 14 05 63 00 03 1501 11 00 00	209.9	0.7	210.6	210.2		210.2	0.4
02 C1 14 05 63 00 03 1506 11 00 00	2,213.8	-1,964.6	249.2	249.2		249.2	
02 C1 14 05 63 00 03 1507 11 00 00	792.4	1,470.0	2,262.4	2,141.8		2,141.8	120.6
02 C1 14 05 63 00 03 1507 11 12 00		279.5	279.5	278.2		278.2	1.3
02 C1 14 05 63 00 03 1507 11 65 00	393.1	5.4	398.5	398.5		398.5	
02 C1 14 05 63 00 03 1507 11 66 00	48.4	1.5	49.9	40.2		40.2	9.7
02 C1 14 05 63 00 03 1507 11 67 00	6.5		6.5	3.2		3.2	3.3
02 C1 14 05 63 00 03 1508 11 00 00	122.0	18.2	140.2	140.2		140.2	
02 C1 14 05 63 00 03 1510 11 00 00		8.6	8.6				8.6
02 CD 14 05 63 00 09 1103 61 00 00	742.8	-33.5	709.3	709.3		709.3	
02 CD 14 05 63 00 09 1104 61 00 00	554.6	52.8	607.4	607.4		607.4	
02 CD 14 05 63 00 09 1202 61 60 00	739.0	-34.3	704.7	704.7		704.7	
02 CD 14 05 63 00 09 1301 61 00 00	24.9	-2.0	22.9	22.9		22.9	
02 CD 14 05 63 00 09 1305 61 00 00	35.8	113.8	149.6	149.6		149.6	
02 CD 14 05 63 00 09 1306 61 00 00	143.3	0.3	143.6	143.6		143.6	
02 CD 14 05 63 00 09 1319 61 00 00	171.0	80.8	251.8	251.8		251.8	
02 CD 14 05 63 00 09 1322 61 00 00		2.9	2.9	2.9		2.9	
02 CD 14 05 63 00 09 1401 61 01 00	119.5	18.9	138.4	138.4		138.4	
02 CD 14 05 63 00 09 1401 61 03 00	32.4	1.0	33.4	33.4		33.4	
02 CD 14 05 63 00 09 1403 61 01 00	37.5	-7.4	30.1	30.1		30.1	
02 CD 14 05 63 00 09 1403 61 03 00	27.7	0.9	28.6	28.6		28.6	
02 CD 14 05 63 00 09 1404 61 00 00	32.2	-32.2					
02 CD 14 05 63 00 09 1501 61 00 00	39.5	4.0	43.5	43.5		43.5	
02 CD 14 05 63 00 09 1506 61 00 00	329.4	-82.1	247.3	247.3		247.3	
02 CD 14 05 63 00 09 1507 11 41 00	12.1	0.3	12.4				12.4
02 CD 14 05 63 00 09 1507 61 00 00	475.8	-120.9	354.9	354.9		354.9	
02 CD 14 05 63 00 09 1507 61 65 00	350.3	9.1	359.4	359.4		359.4	
02 CD 14 05 63 00 09 1508 61 00 00	27.4	0.2	27.6	27.6		27.6	
02 CD 14 05 63 00 10 1103 61 00 00	174.9	50.3	225.2	225.2		225.2	
02 CD 14 05 63 00 10 1104 61 00 00	575.0	47.9	622.9	622.9		622.9	
02 CD 14 05 63 00 10 1202 61 60 00	371.8	-143.4	228.4	228.4		228.4	
02 CD 14 05 63 00 10 1301 61 00 00	0.8	4.1	4.9	4.9		4.9	
02 CD 14 05 63 00 10 1305 61 00 00	6.0	47.7	53.7	53.7		53.7	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 05 INFRAESTRUCTURA Y REGULACION DE LA RESERVA TERRITORIAL
PROGRAMA 63 REGULACION DE LOS ASENTAMIENTOS HUMANOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 05 63 00 10 1306 61 00 00	19.4	17.2	36.6	36.6		36.6	
02 CD 14 05 63 00 10 1319 61 00 00	97.8	-6.1	91.7	91.7		91.7	
02 CD 14 05 63 00 10 1404 61 00 00	5.6	0.1	5.7	5.7		5.7	
02 CD 14 05 63 00 10 1501 61 00 00	7.6	-1.0	6.6	6.6		6.6	
02 CD 14 05 63 00 10 1506 61 00 00	90.2	253.8	344.0	344.0		344.0	
02 CD 14 05 63 00 10 1507 61 00 00	1,134.6	-85.9	1,048.7	1,048.7		1,048.7	
02 CD 14 05 63 00 10 1507 61 65 00	212.3	17.9	230.2	230.2		230.2	
02 CD 14 05 63 00 10 1508 61 00 00	11.3		11.3	11.3		11.3	
03 C0 14 05 63 00 02 1103 11 00 00	10,100.0	-777.0	9,323.0	9,262.7		9,262.7	60.3
03 C0 14 05 63 00 02 1104 11 00 00	4,600.0	-310.0	4,290.0	4,159.1		4,159.1	130.9
03 C0 14 05 63 00 02 1202 11 12 00		716.1	716.1	622.9		622.9	93.2
03 C0 14 05 63 00 02 1203 11 00 00	120.0	-72.9	47.1	47.1		47.1	
03 C0 14 05 63 00 02 1301 11 00 00	276.0	-35.0	241.0	224.3		224.3	16.7
03 C0 14 05 63 00 02 1305 11 00 00	410.0		410.0	350.8		350.8	59.2
03 C0 14 05 63 00 02 1306 11 00 00	1,625.0	-105.5	1,519.5	1,519.4		1,519.4	0.1
03 C0 14 05 63 00 02 1319 11 00 00	700.0	196.3	896.3	875.8		875.8	20.5
03 C0 14 05 63 00 02 1325 11 00 00		7.3	7.3	5.6		5.6	1.7
03 C0 14 05 63 00 02 1401 11 01 00	1,600.0	241.4	1,841.4	1,841.4		1,841.4	
03 C0 14 05 63 00 02 1401 11 03 00	310.0	4.0	314.0	314.0		314.0	
03 C0 14 05 63 00 02 1403 11 01 00	733.0	-235.3	497.7	406.3		406.3	91.4
03 C0 14 05 63 00 02 1403 11 03 00	230.0	2.9	232.9	232.9		232.9	
03 C0 14 05 63 00 02 1404 11 00 00	392.0	-70.0	322.0	321.0		321.0	1.0
03 C0 14 05 63 00 02 1404 11 08 00	11.0	5.2	16.2	16.1		16.1	0.1
03 C0 14 05 63 00 02 1501 11 00 00	760.0	-59.8	700.2	660.9		660.9	39.3
03 C0 14 05 63 00 02 1506 11 00 00	575.0	191.2	766.2	749.2		749.2	17.0
03 C0 14 05 63 00 02 1506 11 12 00		11.8	11.8	11.8		11.8	
03 C0 14 05 63 00 02 1507 11 00 00	2,572.1	968.5	3,540.6	3,516.0		3,516.0	24.6
03 C0 14 05 63 00 02 1507 11 12 00	30.0	180.0	210.0	207.2		207.2	2.8
03 C0 14 05 63 00 02 1507 11 65 00	1,220.0	362.7	1,582.7	1,582.7		1,582.7	
03 C0 14 05 63 00 02 1507 11 66 00	65.0	-17.6	47.4	47.3		47.3	0.1
03 C0 14 05 63 00 02 1507 11 67 00	10.0		10.0	0.4		0.4	9.6
03 C0 14 05 63 00 02 1507 11 68 00	9.0		9.0				9.0
03 C0 14 05 63 00 02 1508 11 00 00	255.0	37.7	292.7	292.7		292.7	
03 C0 14 05 63 00 03 1103 11 00 00	7,701.6	-130.4	7,571.2	7,162.7		7,162.7	408.5
03 C0 14 05 63 00 03 1104 11 00 00	8,872.0	-254.9	8,617.1	8,295.1		8,295.1	322.0
03 C0 14 05 63 00 03 1201 11 00 00	17.6		17.6	15.4		15.4	2.2
03 C0 14 05 63 00 03 1202 11 00 00	362.0	233.0	595.0	553.3		553.3	41.7
03 C0 14 05 63 00 03 1203 11 00 00	100.0	-75.0	25.0	24.9		24.9	0.1
03 C0 14 05 63 00 03 1301 11 00 00	388.7	-88.0	300.7	297.5		297.5	3.2
03 C0 14 05 63 00 03 1305 11 00 00	470.1	199.3	669.4	399.3		399.3	270.1
03 C0 14 05 63 00 03 1306 11 00 00	1,882.3	-175.0	1,707.3	1,559.9		1,559.9	147.4
03 C0 14 05 63 00 03 1308 11 00 00	100.0	-68.3	31.7	14.0		14.0	17.7
03 C0 14 05 63 00 03 1319 11 00 00	528.3	107.7	636.0	636.0		636.0	
03 C0 14 05 63 00 03 1401 11 01 00	1,559.1	231.8	1,790.9	1,787.3		1,787.3	3.6
03 C0 14 05 63 00 03 1401 11 03 00	623.3	125.4	748.7	628.6		628.6	120.1
03 C0 14 05 63 00 03 1403 11 01 00	385.1	1.7	386.8	386.8		386.8	
03 C0 14 05 63 00 03 1403 11 03 00	461.7	124.0	585.7	463.4		463.4	122.3

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 05 INFRAESTRUCTURA Y REGULACION DE LA RESERVA TERRITORIAL
PROGRAMA 63 REGULACION DE LOS ASENTAMIENTOS HUMANOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
03 C0 14 05 63 00 03 1404 11 00 00	354.1		354.1	333.2		333.2	20.9
03 C0 14 05 63 00 03 1404 11 08 00	8.0	11.3	19.3	10.7		10.7	8.6
03 C0 14 05 63 00 03 1501 11 00 00	1,125.7		1,125.7	921.1		921.1	204.6
03 C0 14 05 63 00 03 1505 11 12 00		231.5	231.5	231.5		231.5	
03 C0 14 05 63 00 03 1506 11 00 00	546.1	235.5	781.6	716.3		716.3	65.3
03 C0 14 05 63 00 03 1506 11 12 00	150.0		150.0	72.4		72.4	77.6
03 C0 14 05 63 00 03 1507 11 00 00	2,637.9	109.1	2,747.0	2,296.5		2,296.5	450.5
03 C0 14 05 63 00 03 1507 11 12 00	440.0		440.0	310.4		310.4	129.6
03 C0 14 05 63 00 03 1507 11 65 00	1,613.8	314.7	1,928.5	1,928.5		1,928.5	
03 C0 14 05 63 00 03 1507 11 66 00	57.6		57.6	42.2		42.2	15.4
03 C0 14 05 63 00 03 1507 11 67 00	1.1		1.1				1.1
03 C0 14 05 63 00 03 1507 11 68 00	8.7		8.7				8.7
03 C0 14 05 63 00 03 1508 11 00 00	328.9		328.9	272.6		272.6	56.3
12 CD 14 05 63 00 02 1103 11 00 00	998.9	-29.3	969.6	969.6		969.6	
12 CD 14 05 63 00 02 1301 11 00 00	6.1		6.1	2.7		2.7	3.4
12 CD 14 05 63 00 02 1305 11 00 00	27.7		27.7	22.7		22.7	5.0
12 CD 14 05 63 00 02 1306 11 00 00	111.0		111.0	76.8		76.8	34.2
12 CD 14 05 63 00 02 1308 11 00 00	10.3		10.3				10.3
12 CD 14 05 63 00 02 1319 11 00 00	30.9	-22.4	8.5				8.5
12 CD 14 05 63 00 02 1401 11 01 00	127.4	29.6	157.0	157.0		157.0	
12 CD 14 05 63 00 02 1403 11 01 00	49.9		49.9	43.0		43.0	6.9
12 CD 14 05 63 00 02 1404 11 00 00	72.8		72.8	57.9		57.9	14.9
12 CD 14 05 63 00 02 1404 11 08 00	6.7	1.3	8.0	8.0		8.0	
12 CD 14 05 63 00 02 1506 11 00 00	24.7		24.7				24.7
12 CD 14 05 63 00 02 1506 11 12 00	7.2		7.2				7.2
12 CD 14 05 63 00 02 1507 11 00 00	366.3		366.3	199.3		199.3	167.0
12 CD 14 05 63 00 02 1507 11 12 00	7.2	20.8	28.0	28.0		28.0	
12 CD 14 05 63 00 02 1507 11 65 00		7.5	7.5	7.5		7.5	
12 CD 14 05 63 00 02 1508 11 00 00	20.0		20.0	17.2		17.2	2.8
TOTAL CAPITULO 1000	82,624.7	293.2	82,917.9	79,016.8		79,016.8	3,901.1
02 C1 14 05 63 00 03 2101 10 00 00	1,634.9	214.5	1,849.4	1,849.4		1,849.4	
02 C1 14 05 63 00 03 2102 10 00 00	90.0	-9.8	80.2	80.2		80.2	
02 C1 14 05 63 00 03 2103 10 00 00	15.0	-3.2	11.8	11.8		11.8	
02 C1 14 05 63 00 03 2105 10 00 00	45.0	12.7	57.7	57.7		57.7	
02 C1 14 05 63 00 03 2106 10 00 00	500.0	-50.8	449.2	449.2		449.2	
02 C1 14 05 63 00 03 2201 10 00 00	150.0	-12.2	137.8	137.2		137.2	0.6
02 C1 14 05 63 00 03 2203 10 00 00	2.0	-1.7	0.3	0.3		0.3	
02 C1 14 05 63 00 03 2302 10 00 00	600.0	-480.3	119.7	119.7		119.7	
02 C1 14 05 63 00 03 2303 10 00 00	300.0	-108.7	191.3	191.3		191.3	
02 C1 14 05 63 00 03 2401 10 00 00	90.0	11.0	101.0	101.0		101.0	
02 C1 14 05 63 00 03 2402 10 00 00	20.0	-3.8	16.2	16.2		16.2	
02 C1 14 05 63 00 03 2403 10 00 00	13.0	-0.6	12.4	12.4		12.4	
02 C1 14 05 63 00 03 2404 10 00 00	50.0	4.3	54.3	54.3		54.3	
02 C1 14 05 63 00 03 2503 10 00 00	10.0		10.0	10.0		10.0	
02 C1 14 05 63 00 03 2601 10 00 00	685.0	22.2	707.2	707.2		707.2	
02 C1 14 05 63 00 03 2602 10 00 00	12.0	-11.9	0.1	0.1		0.1	
02 C1 14 05 63 00 03 2701 10 00 00	60.0	-10.0	50.0	50.0		50.0	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 05 INFRAESTRUCTURA Y REGULACION DE LA RESERVA TERRITORIAL

PROGRAMA 63 REGULACION DE LOS ASENTAMIENTOS HUMANOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C1 14 05 63 00 03 2702 10 00 00	150.0	-124.8	25.2	25.2		25.2	
02 C1 14 05 63 00 03 2703 10 00 00	5.0	-4.1	0.9	0.9		0.9	
02 CD 14 05 63 00 09 2100 60 00 00	262.5	-100.1	162.4	162.4		162.4	
02 CD 14 05 63 00 09 2200 60 00 00	187.5	-187.5					
02 CD 14 05 63 00 09 2400 60 00 00	225.0	-225.0					
02 CD 14 05 63 00 09 2500 60 00 00	75.0	-75.0					
02 CD 14 05 63 00 10 2100 60 00 00	6.0	-1.0	5.0	1.5		1.5	3.5
02 CD 14 05 63 00 10 2200 60 00 00	20.0	-0.6	19.4	19.4		19.4	
02 CD 14 05 63 00 10 2300 60 00 00	18.3	-11.1	7.2	7.2		7.2	
02 CD 14 05 63 00 10 2400 60 00 00	3.8	-3.8					
02 CD 14 05 63 00 10 2500 60 00 00	10.5	-2.7	7.8	7.8		7.8	
02 CD 14 05 63 00 10 2600 60 00 00	115.7		115.7	115.7		115.7	
02 CD 14 05 63 00 10 2700 60 00 00	38.2	50.0	88.2	88.2		88.2	
02 CD 14 05 63 00 14 2101 10 00 00	90.0	-62.9	27.1	27.1		27.1	
02 CD 14 05 63 00 14 2103 10 00 00	4.5	-1.7	2.8	2.8		2.8	
02 CD 14 05 63 00 14 2106 10 00 00	18.0	-11.5	6.5	6.5		6.5	
02 CD 14 05 63 00 14 2201 10 00 00	36.0	0.5	36.5	36.5		36.5	
02 CD 14 05 63 00 14 2302 10 00 00	27.0	-23.2	3.8	3.8		3.8	
03 C0 14 05 63 00 02 2101 10 00 00	1,200.0	-507.6	692.4	692.4		692.4	
03 C0 14 05 63 00 02 2102 10 00 00	150.0	5.2	155.2	155.2		155.2	
03 C0 14 05 63 00 02 2103 10 00 00	40.0	-31.0	9.0	8.3		8.3	0.7
03 C0 14 05 63 00 02 2104 10 00 00	40.0	-10.9	29.1	29.1		29.1	
03 C0 14 05 63 00 02 2105 10 00 00	100.0	119.2	219.2	213.3		213.3	5.9
03 C0 14 05 63 00 02 2106 10 00 00	400.0	-41.0	359.0	359.0		359.0	
03 C0 14 05 63 00 02 2201 10 00 00	200.0	-13.8	186.2	186.2		186.2	
03 C0 14 05 63 00 02 2203 10 00 00	40.0	-31.0	9.0	7.9		7.9	1.1
03 C0 14 05 63 00 02 2302 10 00 00	60.0	-22.0	38.0	36.7		36.7	1.3
03 C0 14 05 63 00 02 2303 10 00 00	60.0	72.9	132.9	132.3		132.3	0.6
03 C0 14 05 63 00 02 2401 10 00 00	50.0	-22.5	27.5	24.5		24.5	3.0
03 C0 14 05 63 00 02 2402 10 00 00	50.0	-6.8	43.2	43.1		43.1	0.1
03 C0 14 05 63 00 02 2403 10 00 00	50.0	-13.3	36.7	36.1		36.1	0.6
03 C0 14 05 63 00 02 2404 10 00 00	70.0	-26.7	43.3	42.2		42.2	1.1
03 C0 14 05 63 00 02 2503 10 00 00	5.0	-2.9	2.1	2.0		2.0	0.1
03 C0 14 05 63 00 02 2505 10 00 00	20.0	-11.0	9.0	8.8		8.8	0.2
03 C0 14 05 63 00 02 2601 10 00 00	300.0	-10.8	289.2	289.2		289.2	
03 C0 14 05 63 00 02 2602 10 00 00	2.0	0.1	2.1	0.9		0.9	1.2
03 C0 14 05 63 00 02 2701 10 00 00	200.0	-24.8	175.2	175.2		175.2	
03 C0 14 05 63 00 02 2702 10 00 00	70.0	-29.0	41.0	40.1		40.1	0.9
03 C0 14 05 63 00 03 2101 10 00 00	845.7	-80.1	765.6	765.6		765.6	
03 C0 14 05 63 00 03 2102 10 00 00	350.0	-155.0	195.0	169.7		169.7	25.3
03 C0 14 05 63 00 03 2103 10 00 00	120.0	-86.9	33.1	10.8		10.8	22.3
03 C0 14 05 63 00 03 2105 10 00 00	190.0	-10.3	179.7	172.4		172.4	7.3
03 C0 14 05 63 00 03 2106 10 00 00	450.0	-27.9	422.1	298.9		298.9	123.2
03 C0 14 05 63 00 03 2201 10 00 00	250.0	4.0	254.0	248.6		248.6	5.4
03 C0 14 05 63 00 03 2203 10 00 00	57.5	-24.4	33.1	20.2		20.2	12.9
03 C0 14 05 63 00 03 2302 10 00 00	150.0	281.0	431.0	292.9		292.9	138.1
03 C0 14 05 63 00 03 2303 10 00 00	131.3	-3.0	128.3	96.7		96.7	31.6

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 05 INFRAESTRUCTURA Y REGULACION DE LA RESERVA TERRITORIAL

PROGRAMA 63 REGULACION DE LOS ASENTAMIENTOS HUMANOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
03 C0 14 05 63 00 03 2401 10 00 00	100.0	159.4	259.4	250.3		250.3	9.1
03 C0 14 05 63 00 03 2402 10 00 00	150.0	-60.0	90.0	11.6		11.6	78.4
03 C0 14 05 63 00 03 2403 10 00 00	549.9	2,498.6	3,048.5	2,891.4		2,891.4	157.1
03 C0 14 05 63 00 03 2404 10 00 00	225.0	-177.3	47.7	29.6		29.6	18.1
03 C0 14 05 63 00 03 2503 10 00 00	40.0	-18.9	21.1	5.0		5.0	16.1
03 C0 14 05 63 00 03 2505 10 00 00	50.0	-13.4	36.6	4.7		4.7	31.9
03 C0 14 05 63 00 03 2601 10 00 00	490.0	-46.2	443.8	376.7		376.7	67.1
03 C0 14 05 63 00 03 2602 10 00 00	50.0	-9.9	40.1	0.5		0.5	39.6
03 C0 14 05 63 00 03 2701 10 00 00	375.0		375.0	138.0		138.0	237.0
03 C0 14 05 63 00 03 2702 10 00 00	100.0	9.8	109.8	76.1		76.1	33.7
03 C0 14 05 63 00 03 2703 10 00 00	100.0	-18.0	82.0	9.1		9.1	72.9
12 CD 14 05 63 00 02 2101 10 00 00	300.0	11.8	311.8	311.8		311.8	
12 CD 14 05 63 00 02 2102 10 00 00	30.0	6.8	36.8	36.8		36.8	
12 CD 14 05 63 00 02 2103 10 00 00	21.5	1.5	23.0	23.0		23.0	
12 CD 14 05 63 00 02 2104 10 00 00	15.0	-6.7	8.3	8.3		8.3	
12 CD 14 05 63 00 02 2105 10 00 00	30.0	14.3	44.3	44.3		44.3	
12 CD 14 05 63 00 02 2106 10 00 00	80.0	20.9	100.9	100.9		100.9	
12 CD 14 05 63 00 02 2201 10 00 00	180.0	-66.0	114.0	114.0		114.0	
12 CD 14 05 63 00 02 2203 10 00 00	12.0	-6.0	6.0	6.0		6.0	
12 CD 14 05 63 00 02 2302 10 00 00	50.0	0.8	50.8	50.8		50.8	
12 CD 14 05 63 00 02 2303 10 00 00	39.0	-14.6	24.4	24.4		24.4	
12 CD 14 05 63 00 02 2401 10 00 00	18.0	26.1	44.1	44.1		44.1	
12 CD 14 05 63 00 02 2402 10 00 00	10.0	-4.3	5.7	5.7		5.7	
12 CD 14 05 63 00 02 2403 10 00 00	10.0	4.1	14.1	14.1		14.1	
12 CD 14 05 63 00 02 2404 10 00 00	20.0	-0.1	19.9	19.9		19.9	
12 CD 14 05 63 00 02 2503 10 00 00	10.0	1.3	11.3	11.3		11.3	
12 CD 14 05 63 00 02 2601 10 00 00	300.0	-113.3	186.7	186.7		186.7	
12 CD 14 05 63 00 02 2602 10 00 00	20.0	-11.6	8.4	8.4		8.4	
12 CD 14 05 63 00 02 2701 10 00 00	10.0	-4.4	5.6	5.6		5.6	
12 CD 14 05 63 00 02 2703 10 00 00	12.0	-4.9	7.1	7.1		7.1	
TOTAL CAPITULO 2000	14,618.8	256.7	14,875.5	13,727.5		13,727.5	1,148.0
02 C1 14 05 63 00 03 3101 11 00 00	3.0	1.8	4.8	4.8		4.8	
02 C1 14 05 63 00 03 3102 11 00 00	0.3	-0.3					
02 C1 14 05 63 00 03 3103 11 00 00	825.0	5.1	830.1	825.3		825.3	4.8
02 C1 14 05 63 00 03 3104 11 00 00	6.0	-0.9	5.1	5.1		5.1	
02 C1 14 05 63 00 03 3104 11 70 00	95.0	133.4	228.4	228.4		228.4	
02 C1 14 05 63 00 03 3105 11 00 00		0.6	0.6	0.6		0.6	
02 C1 14 05 63 00 03 3201 10 00 00	5,818.0	169.0	5,987.0	5,987.0		5,987.0	
02 C1 14 05 63 00 03 3203 10 00 00	310.0	-93.5	216.5	216.5		216.5	
02 C1 14 05 63 00 03 3205 10 00 00							
02 C1 14 05 63 00 03 3206 10 00 00	214.2	28.0	242.2	242.1		242.1	0.1
02 C1 14 05 63 00 03 3301 10 00 00	22,499.9	14,342.1	36,842.0	36,403.4		36,403.4	438.6
02 C1 14 05 63 00 03 3302 10 00 00	240.0	-3.5	236.5	236.5		236.5	
02 C1 14 05 63 00 03 3305 10 00 00	577.6	320.7	898.3	898.3		898.3	
02 C1 14 05 63 00 03 3402 10 00 00	3.0	-2.7	0.3	0.3		0.3	
02 C1 14 05 63 00 03 3403 10 00 00	20.0	-18.2	1.8	1.8		1.8	
02 C1 14 05 63 00 03 3404 11 00 00	404.5	12.5	417.0	417.0		417.0	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 05 INFRAESTRUCTURA Y REGULACION DE LA RESERVA TERRITORIAL
PROGRAMA 63 REGULACION DE LOS ASENTAMIENTOS HUMANOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 C1 14 05 63 00 03 3407 10 00 00	215.0	19.5	234.5	234.5		234.5	
02 C1 14 05 63 00 03 3411 10 00 00	1,900.0	-15.3	1,884.7	1,884.7		1,884.7	
02 C1 14 05 63 00 03 3412 10 00 00	150.0	45.8	195.8	195.8		195.8	
02 C1 14 05 63 00 03 3414 10 00 00	40.0	101.2	141.2			141.2	
02 C1 14 05 63 00 03 3501 10 00 00	70.0	27.3	97.3	97.3		97.3	
02 C1 14 05 63 00 03 3502 10 00 00	75.0	-31.9	43.1	43.1		43.1	
02 C1 14 05 63 00 03 3503 10 00 00	360.0	268.9	628.9	628.9		628.9	
02 C1 14 05 63 00 03 3504 10 00 00	50.0	-50.0					
02 C1 14 05 63 00 03 3505 10 00 00	20.0	-20.0					
02 C1 14 05 63 00 03 3506 10 00 00	360.0	183.2	543.2	543.2		543.2	
02 C1 14 05 63 00 03 3602 11 00 00	55.0	63.1	118.1	116.7		116.7	1.4
02 C1 14 05 63 00 03 3603 11 00 00		8.1	8.1	8.1		8.1	
02 C1 14 05 63 00 03 3701 10 00 00	50.0	-23.7	26.3	26.3		26.3	
02 C1 14 05 63 00 03 3702 10 00 00		12.7	12.7	12.7		12.7	
02 C1 14 05 63 00 03 3806 11 00 00	10,086.1	-816.3	9,269.8	9,143.9		9,143.9	125.9
02 CD 14 05 63 00 09 3200 60 00 00	1,073.2	-29.6	1,043.6	1,043.6		1,043.6	
02 CD 14 05 63 00 09 3500 60 00 00	715.4	262.4	977.8	955.5		955.5	22.3
02 CD 14 05 63 00 09 3806 11 00 00	43.1	1.2	44.3	44.3		44.3	
02 CD 14 05 63 00 10 3806 11 00 00	621.1	135.6	756.7	756.7		756.7	
02 CD 14 05 63 00 14 3205 10 00 00	112.5	23.0	135.5	135.5		135.5	
02 CD 14 05 63 00 14 3206 10 00 00	40.5	-6.0	34.5	34.5		34.5	
02 CD 14 05 63 00 14 3501 10 00 00	18.0		18.0	18.0		18.0	
02 CD 14 05 63 00 14 3503 10 00 00	36.0	-0.2	35.8	35.8		35.8	
02 CD 14 05 63 00 14 3701 10 00 00	31.5	-1.2	30.3	30.3		30.3	
02 CD 14 05 63 00 14 3806 11 00 00	138.9		138.9	138.9		138.9	
03 C0 14 05 63 00 02 3101 11 00 00	5.0	0.6	5.6	5.6		5.6	
03 C0 14 05 63 00 02 3102 11 00 00	2.6		2.6				2.6
03 C0 14 05 63 00 02 3103 11 00 00	350.0	253.9	603.9	551.8		551.8	52.1
03 C0 14 05 63 00 02 3104 11 00 00	60.0	-60.0					
03 C0 14 05 63 00 02 3104 11 70 00		111.0	111.0	111.0		111.0	
03 C0 14 05 63 00 02 3105 11 00 00	10.0	-5.9	4.1	4.0		4.0	0.1
03 C0 14 05 63 00 02 3106 11 00 00	70.0	-35.5	34.5	33.1		33.1	1.4
03 C0 14 05 63 00 02 3201 10 00 00	300.0	-300.0					
03 C0 14 05 63 00 02 3203 10 00 00	400.0	-257.7	142.3	142.3		142.3	
03 C0 14 05 63 00 02 3206 10 00 00	150.0	-4.2	145.8	145.8		145.8	
03 C0 14 05 63 00 02 3301 10 00 00	3,800.0	2,585.1	6,385.1	6,377.4		6,377.4	7.7
03 C0 14 05 63 00 02 3303 10 00 00	2,296.9	-514.6	1,782.3	1,759.2		1,759.2	23.1
03 C0 14 05 63 00 02 3304 10 00 00		49.2	49.2	49.2		49.2	
03 C0 14 05 63 00 02 3305 10 00 00	16,199.5	-8,889.9	7,309.6	7,263.6		7,263.6	46.0
03 C0 14 05 63 00 02 3402 10 00 00	50.0	-14.5	35.5	34.8		34.8	0.7
03 C0 14 05 63 00 02 3403 10 00 00	8.0	-5.0	3.0	0.7		0.7	2.3
03 C0 14 05 63 00 02 3404 11 00 00	350.0		350.0	350.0		350.0	
03 C0 14 05 63 00 02 3407 10 00 00	120.0	-66.7	53.3	51.2		51.2	2.1
03 C0 14 05 63 00 02 3409 10 00 00		588.7	588.7	588.7		588.7	
03 C0 14 05 63 00 02 3411 10 00 00	1,000.0	-17.5	982.5	982.5		982.5	
03 C0 14 05 63 00 02 3412 10 00 00	350.0		409.1	409.1		409.1	
03 C0 14 05 63 00 02 3414 10 00 00	10.0	10.1	20.1	20.1		20.1	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 05 INFRAESTRUCTURA Y REGULACION DE LA RESERVA TERRITORIAL
PROGRAMA 63 REGULACION DE LOS ASENTAMIENTOS HUMANOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
03 C0 14 05 63 00 02 3501 10 00 00	80.0	21.4	101.4	101.4		101.4	
03 C0 14 05 63 00 02 3502 10 00 00	80.0	0.6	80.6	72.0		72.0	8.6
03 C0 14 05 63 00 02 3503 10 00 00	500.0	-109.7	390.3	390.3		390.3	
03 C0 14 05 63 00 02 3504 10 00 00	500.0	-115.0	385.0	384.9		384.9	0.1
03 C0 14 05 63 00 02 3505 10 00 00	68.0	32.6	100.6	98.9		98.9	1.7
03 C0 14 05 63 00 02 3506 10 00 00	70.0	105.2	175.2	167.3		167.3	7.9
03 C0 14 05 63 00 02 3601 11 00 00		416.4	416.4	416.4		416.4	
03 C0 14 05 63 00 02 3602 11 00 00	900.0	36.7	936.7	929.4		929.4	7.3
03 C0 14 05 63 00 02 3701 10 00 00	30.0		30.0	24.9		24.9	5.1
03 C0 14 05 63 00 02 3702 10 00 00	40.0	-35.0	5.0	2.0		2.0	3.0
03 C0 14 05 63 00 02 3705 10 00 00	90.0	-66.0	24.0	18.7		18.7	5.3
03 C0 14 05 63 00 02 3706 10 00 00	90.0	21.0	111.0	110.0		110.0	1.0
03 C0 14 05 63 00 02 3803 10 00 00	200.0	822.3	1,022.3	1,022.3		1,022.3	
03 C0 14 05 63 00 02 3806 11 00 00	4,550.0	848.5	5,398.5	5,398.0		5,398.0	0.5
03 C0 14 05 63 00 03 3101 11 00 00	10.0	-0.5	9.5	0.6		0.6	8.9
03 C0 14 05 63 00 03 3102 11 00 00	2.0		2.0				2.0
03 C0 14 05 63 00 03 3103 11 00 00	800.0	-110.6	689.4	671.6		671.6	17.8
03 C0 14 05 63 00 03 3104 11 00 00	1,700.0	-1,405.6	294.4	11.7		11.7	282.7
03 C0 14 05 63 00 03 3104 11 70 00		77.9	77.9	77.8		77.8	0.1
03 C0 14 05 63 00 03 3105 11 00 00	1,500.0	-1,209.9	290.1	40.1		40.1	250.0
03 C0 14 05 63 00 03 3201 10 00 00	4,878.6	804.2	5,682.8	5,682.7		5,682.7	0.1
03 C0 14 05 63 00 03 3203 10 00 00	350.0	-208.1	141.9	85.9		85.9	56.0
03 C0 14 05 63 00 03 3206 10 00 00	200.0	-22.7	177.3	176.4		176.4	0.9
03 C0 14 05 63 00 03 3301 10 00 00	3,500.0	-418.8	3,081.2	2,926.2		2,926.2	155.0
03 C0 14 05 63 00 03 3302 10 00 00	500.0	-468.7	31.3	21.3		21.3	10.0
03 C0 14 05 63 00 03 3303 10 00 00	200.0	420.0	620.0	608.8		608.8	11.2
03 C0 14 05 63 00 03 3304 10 00 00	710.0	-55.9	654.1	654.1		654.1	
03 C0 14 05 63 00 03 3305 10 00 00	1,065.8	-1,065.8					
03 C0 14 05 63 00 03 3402 10 00 00	21.0		21.0				21.0
03 C0 14 05 63 00 03 3403 10 00 00	4.0		4.0	1.6		1.6	2.4
03 C0 14 05 63 00 03 3404 11 00 00	158.9	4.0	162.9	162.9		162.9	
03 C0 14 05 63 00 03 3407 10 00 00	1,500.0	-708.1	791.9	156.1		156.1	635.8
03 C0 14 05 63 00 03 3411 10 00 00	1,300.0	216.7	1,516.7	1,204.5		1,204.5	312.2
03 C0 14 05 63 00 03 3412 10 00 00	161.0	308.3	469.3	424.0		424.0	45.3
03 C0 14 05 63 00 03 3414 10 00 00		36.8	36.8	23.2		23.2	13.6
03 C0 14 05 63 00 03 3501 10 00 00	199.7	26.7	226.4	215.9		215.9	10.5
03 C0 14 05 63 00 03 3502 10 00 00	174.5	-52.1	122.4	122.4		122.4	
03 C0 14 05 63 00 03 3503 10 00 00	470.4	40.1	510.5	421.2		421.2	89.3
03 C0 14 05 63 00 03 3504 10 00 00	238.5	-75.8	162.7	162.7		162.7	
03 C0 14 05 63 00 03 3505 10 00 00	107.3	-21.6	85.7	33.2		33.2	52.5
03 C0 14 05 63 00 03 3506 10 00 00	36.2	-0.9	35.3	19.2		19.2	16.1
03 C0 14 05 63 00 03 3601 11 00 00	20.0	-6.0	14.0				14.0
03 C0 14 05 63 00 03 3602 11 00 00	218.5	249.6	468.1	468.1		468.1	
03 C0 14 05 63 00 03 3701 10 00 00	78.2		78.2	52.1		52.1	26.1
03 C0 14 05 63 00 03 3702 10 00 00	10.0		10.0	0.5		0.5	9.5
03 C0 14 05 63 00 03 3705 10 00 00	10.0	40.0	50.0	44.6		44.6	5.4
03 C0 14 05 63 00 03 3706 10 00 00	20.0	75.0	95.0	70.4		70.4	24.6

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 05 INFRAESTRUCTURA Y REGULACION DE LA RESERVA TERRITORIAL

PROGRAMA 63 REGULACION DE LOS ASENTAMIENTOS HUMANOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
03 C0 14 05 63 00 03 3803 10 00 00	27.0		27.0				27.0
03 C0 14 05 63 00 03 3806 11 00 00	4,724.6		4,724.6	4,020.9		4,020.9	703.7
12 CD 14 05 63 00 02 3101 11 00 00	2.0	-1.3	0.7	0.7		0.7	
12 CD 14 05 63 00 02 3102 11 00 00	2.0	-2.0					
12 CD 14 05 63 00 02 3103 11 00 00	462.0	-157.9	304.1	304.1		304.1	
12 CD 14 05 63 00 02 3104 11 00 00	12.0	-12.0					
12 CD 14 05 63 00 02 3105 11 00 00	9.6	33.4	43.0	43.0		43.0	
12 CD 14 05 63 00 02 3201 10 00 00	456.7	90.4	547.1	547.1		547.1	
12 CD 14 05 63 00 02 3203 10 00 00	108.0	-46.2	61.8	61.8		61.8	
12 CD 14 05 63 00 02 3204 10 00 00	5.0	-3.3	1.7	1.7		1.7	
12 CD 14 05 63 00 02 3205 10 00 00	5.0	-3.3	1.7	1.7		1.7	
12 CD 14 05 63 00 02 3206 10 00 00	10.0	-6.7	3.3	3.3		3.3	
12 CD 14 05 63 00 02 3301 10 00 00	9,980.7	-3,485.4	6,495.3	6,495.3		6,495.3	
12 CD 14 05 63 00 02 3302 10 00 00	20.0	-13.3	6.7	6.7		6.7	
12 CD 14 05 63 00 02 3303 10 00 00	15.0	-9.4	5.6	5.6		5.6	
12 CD 14 05 63 00 02 3304 10 00 00	60.0	-32.5	27.5	27.5		27.5	
12 CD 14 05 63 00 02 3402 10 00 00	6.0	-3.8	2.2	2.2		2.2	
12 CD 14 05 63 00 02 3403 10 00 00		7.0	7.0	7.0		7.0	
12 CD 14 05 63 00 02 3404 11 00 00	55.0		55.0	55.0		55.0	
12 CD 14 05 63 00 02 3407 10 00 00	10.0	42.2	52.2	52.2		52.2	
12 CD 14 05 63 00 02 3411 10 00 00	160.0	-12.8	147.2	147.2		147.2	
12 CD 14 05 63 00 02 3412 10 00 00	161.4	-80.0	81.4	24.6		24.6	56.8
12 CD 14 05 63 00 02 3414 10 00 00		8.5	8.5	5.7		5.7	2.8
12 CD 14 05 63 00 02 3501 10 00 00	9.0	29.5	38.5	38.5		38.5	
12 CD 14 05 63 00 02 3502 10 00 00	6.0	85.9	91.9	91.9		91.9	
12 CD 14 05 63 00 02 3503 10 00 00	20.0	199.8	219.8	219.8		219.8	
12 CD 14 05 63 00 02 3504 10 00 00		239.6	239.6	239.6		239.6	
12 CD 14 05 63 00 02 3505 10 00 00	3.0	28.9	31.9	31.9		31.9	
12 CD 14 05 63 00 02 3506 10 00 00	9.6	-2.5	7.1	7.1		7.1	
12 CD 14 05 63 00 02 3601 11 00 00	50.0	-27.2	22.8	22.8		22.8	
12 CD 14 05 63 00 02 3602 11 00 00	20.0	-13.5	6.5	6.5		6.5	
12 CD 14 05 63 00 02 3604 11 00 00	15.0	-8.5	6.5	6.5		6.5	
12 CD 14 05 63 00 02 3701 10 00 00	60.0	-19.0	41.0	41.0		41.0	
12 CD 14 05 63 00 02 3801 10 00 00	6.0	-3.8	2.2	2.2		2.2	
12 CD 14 05 63 00 02 3806 11 00 00	2,723.0	19.8	2,742.8	2,742.8		2,742.8	
TOTAL CAPITULO 3000	119,366.0	3,825.9	123,191.9	119,556.9		119,556.9	3,635.0
02 C1 14 05 63 00 03 4103 11 00 00	25.0	5.0	30.0	30.0		30.0	
03 C0 14 05 63 00 02 4103 11 00 00	12.0	0.5	12.5	12.4		12.4	0.1
03 C0 14 05 63 00 02 4105 11 00 00	60.0	-19.3	40.7	40.7		40.7	
03 C0 14 05 63 00 02 4107 11 00 00		70.0	70.0	50.0		50.0	20.0
03 C0 14 05 63 00 02 4108 11 00 00	2,050.0	2,587.0	4,637.0	4,636.6		4,636.6	0.4
03 C0 14 05 63 00 02 4212 11 00 00		8,000.0	8,000.0	8,000.0		8,000.0	
03 C0 14 05 63 00 03 4103 11 00 00	34.5		34.5	11.3		11.3	23.2
03 C0 14 05 63 00 03 4105 11 00 00	103.5		103.5				103.5
12 CD 14 05 63 00 02 4105 11 00 00							
12 CD 14 05 63 00 02 4211 11 00 00	365.6	2,809.3	3,174.9	3,174.9		3,174.9	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

TOTAL CAPITULO 4000				2,650.6	13,452.5	16,103.1	15,955.9	15,955.9	147.2
02 C1 14 05 63 00 03 5101 20 00 00									
02 C1 14 05 63 00 03 5102 20 00 00			6.3	6.3	6.1	6.1	6.1	0.2	
02 C1 14 05 63 00 03 5204 20 00 00									
02 C1 14 05 63 00 03 5206 20 00 00		1,203.6		1,203.6	53.8	53.8	53.8	1,149.8	
02 C1 14 05 63 00 03 5207 20 00 00									
02 C1 14 05 63 00 03 5301 20 00 00		2,200.0	766.3	2,966.3	2,866.6	2,866.6	2,866.6	99.7	
02 CD 14 05 63 00 10 5301 20 04 00		150.0		150.0	98.7	98.7	98.7	51.3	
03 C0 14 05 63 00 02 5206 20 00 00			680.0	680.0	677.5	677.5	677.5	2.5	
03 C0 14 05 63 00 02 5301 20 00 00			1.7	1.7				1.7	
03 C0 14 05 63 00 03 5101 20 00 00			262.9	262.9	228.5	228.5	228.5	34.4	
03 C0 14 05 63 00 03 5102 20 00 00			201.0	201.0	179.3	179.3	179.3	21.7	
03 C0 14 05 63 00 03 5103 20 00 00			70.0	70.0	53.7	53.7	53.7	16.3	
03 C0 14 05 63 00 03 5202 20 00 00			186.0	186.0	130.7	130.7	130.7	55.3	
03 C0 14 05 63 00 03 5204 20 00 00			70.0	70.0	64.6	64.6	64.6	5.4	
03 C0 14 05 63 00 03 5206 20 00 00			878.9	878.9	876.5	876.5	876.5	2.4	
03 C0 14 05 63 00 03 5301 20 00 00			400.0	400.0	383.5	383.5	383.5	16.5	
03 C0 14 05 63 00 03 5703 20 00 00		11,500.0	11,500.0	11,500.0	11,500.0	11,500.0	11,500.0		
12 CD 14 05 63 00 02 5206 20 00 00			85.0	85.0	85.0	85.0	85.0		
12 CD 14 05 63 00 02 5301 20 00 00			401.9	401.9	401.9	401.9	401.9		
TOTAL CAPITULO 5000				3,553.6	15,510.0	19,063.6	17,606.4	17,606.4	1,457.2
TOTAL PROGRAMA 63				222,813.7	33,338.3	256,152.0	245,863.5	245,863.5	10,288.5

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 06 EDIFICIOS PUBLICOS

PROGRAMA 64 CONSTRUCCION Y MANTENIMIENTO DE EDIFICIOS ADMINISTRATIVOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 06 64 00 01 1103 61 00 00	1,409.6	-774.4	635.2	635.2		635.2	
02 CD 14 06 64 00 01 1104 61 00 00	1,667.0	-421.9	1,245.1	1,245.1		1,245.1	
02 CD 14 06 64 00 01 1202 61 60 00	185.2	550.7	735.9	735.9		735.9	
02 CD 14 06 64 00 01 1301 61 00 00	80.9	-27.1	53.8	53.8		53.8	
02 CD 14 06 64 00 01 1305 61 00 00	84.8	-71.9	12.9	12.9		12.9	
02 CD 14 06 64 00 01 1306 61 00 00	339.3	-262.6	76.7	76.7		76.7	
02 CD 14 06 64 00 01 1319 61 00 00	356.4	-54.0	302.4	302.4		302.4	
02 CD 14 06 64 00 01 1322 61 00 00	126.1	8.5	134.6	134.6		134.6	
02 CD 14 06 64 00 01 1401 61 01 00	292.3	45.4	337.7	337.7		337.7	
02 CD 14 06 64 00 01 1401 61 03 00	100.0	2.5	102.5	102.5		102.5	
02 CD 14 06 64 00 01 1403 61 01 00	70.5	-7.5	63.0	63.0		63.0	
02 CD 14 06 64 00 01 1403 61 03 00	83.4	2.6	86.0	86.0		86.0	
02 CD 14 06 64 00 01 1404 61 00 00	56.9	0.4	57.3	57.3		57.3	
02 CD 14 06 64 00 01 1501 61 00 00	237.1	-11.2	225.9	225.9		225.9	
02 CD 14 06 64 00 01 1506 61 00 00	372.3	-114.6	257.7	257.7		257.7	
02 CD 14 06 64 00 01 1507 61 00 00	353.7	4.6	358.3	358.3		358.3	
02 CD 14 06 64 00 01 1507 61 60 00		73.2	73.2	73.2		73.2	
02 CD 14 06 64 00 01 1507 61 65 00	334.6		334.6	334.6		334.6	
02 CD 14 06 64 00 01 1508 61 00 00	61.5	1.6	63.1	63.1		63.1	
02 CD 14 06 64 00 03 1103 61 00 00	853.4	989.1	1,842.5	1,842.5		1,842.5	
02 CD 14 06 64 00 03 1104 11 00 00	5,198.9	-2,203.3	2,995.6	2,995.6		2,995.6	
02 CD 14 06 64 00 03 1104 61 00 00	6,342.4	-304.9	6,037.5	6,037.5		6,037.5	
02 CD 14 06 64 00 03 1202 61 60 00	460.0	-34.3	425.7	425.7		425.7	
02 CD 14 06 64 00 03 1301 61 00 00	44.3	69.6	113.9	113.9		113.9	
02 CD 14 06 64 00 03 1305 61 00 00	185.8	-73.0	112.8	112.8		112.8	
02 CD 14 06 64 00 03 1306 61 00 00	738.5	26.2	764.7	764.7		764.7	
02 CD 14 06 64 00 03 1319 61 00 00	762.0	353.7	1,115.7	1,115.7		1,115.7	
02 CD 14 06 64 00 03 1401 61 01 00	112.0	27.5	139.5	139.5		139.5	
02 CD 14 06 64 00 03 1401 61 03 00	937.7	-13.5	924.2	924.2		924.2	
02 CD 14 06 64 00 03 1403 61 01 00	37.1	30.8	67.9	67.9		67.9	
02 CD 14 06 64 00 03 1403 61 03 00	294.3	10.6	304.9	304.9		304.9	
02 CD 14 06 64 00 03 1404 61 08 00	133.0	-126.1	6.9	6.9		6.9	
02 CD 14 06 64 00 03 1501 61 00 00	476.8	-43.9	432.9	432.9		432.9	
02 CD 14 06 64 00 03 1506 61 00 00	431.4	199.9	631.3	631.3		631.3	
02 CD 14 06 64 00 03 1507 61 00 00	490.3	611.9	1,102.2	1,102.2		1,102.2	
02 CD 14 06 64 00 03 1508 61 00 00	135.4	-4.7	130.7	130.7		130.7	
02 CD 14 06 64 00 04 1103 61 00 00	1,947.6	-1,334.6	613.0	613.0		613.0	
02 CD 14 06 64 00 04 1104 61 00 00	9,559.0	-4,435.5	5,123.5	5,123.5		5,123.5	
02 CD 14 06 64 00 04 1202 61 60 00		156.5	156.5	146.1		146.1	10.4
02 CD 14 06 64 00 04 1301 61 00 00	175.7	-33.0	142.7	142.7		142.7	
02 CD 14 06 64 00 04 1305 61 00 00	190.9	-104.3	86.6	86.6		86.6	
02 CD 14 06 64 00 04 1306 61 00 00	763.5	-207.2	556.3	556.3		556.3	
02 CD 14 06 64 00 04 1308 61 00 00		169.9	169.9	169.9		169.9	
02 CD 14 06 64 00 04 1319 61 00 00	552.4	-52.1	500.3	500.3		500.3	
02 CD 14 06 64 00 04 1322 61 00 00	217.5	4.1	221.6	221.6		221.6	
02 CD 14 06 64 00 04 1401 61 01 00	585.3	88.6	673.9	673.9		673.9	
02 CD 14 06 64 00 04 1401 61 03 00	299.5	9.1	308.6	308.6		308.6	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 14 DESARROLLO URBANO
SUBFUNCION 06 EDIFICIOS PUBLICOS
PROGRAMA 64 CONSTRUCCION Y MANTENIMIENTO DE EDIFICIOS ADMINISTRATIVOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 06 64 00 04 1403 61 01 00	97.4		97.4	94.4		94.4	3.0
02 CD 14 06 64 00 04 1403 61 03 00	249.6	7.0	256.6	256.6		256.6	
02 CD 14 06 64 00 04 1404 61 00 00	140.6	-0.7	139.9	139.9		139.9	
02 CD 14 06 64 00 04 1501 61 00 00	422.7	15.6	438.3	438.3		438.3	
02 CD 14 06 64 00 04 1506 61 00 00	473.0	59.7	532.7	532.7		532.7	
02 CD 14 06 64 00 04 1507 61 00 00	1,045.0	92.9	1,137.9	1,137.9		1,137.9	
02 CD 14 06 64 00 04 1507 61 41 00	31.3	-31.3					
02 CD 14 06 64 00 04 1507 61 65 00	719.0		719.0	719.0		719.0	
02 CD 14 06 64 00 04 1508 61 00 00	138.8	-3.5	135.3	135.3		135.3	
02 CD 14 06 64 00 05 1103 61 00 00	727.2	-727.2					
02 CD 14 06 64 00 05 1104 11 00 00	5,364.6	-5,364.6					
02 CD 14 06 64 00 05 1104 61 00 00	884.9	-884.9					
02 CD 14 06 64 00 05 1202 61 60 00	738.8	-311.8	427.0	427.0		427.0	
02 CD 14 06 64 00 05 1301 61 00 00	51.2	-3.9	47.3	47.3		47.3	
02 CD 14 06 64 00 05 1305 61 00 00	35.7	-34.7	1.0	1.0		1.0	
02 CD 14 06 64 00 05 1306 61 00 00	142.6		142.6	142.6		142.6	
02 CD 14 06 64 00 05 1319 61 00 00	484.2	-270.6	213.6	213.6		213.6	
02 CD 14 06 64 00 05 1322 61 00 00	33.5		33.5	33.5		33.5	
02 CD 14 06 64 00 05 1401 61 01 00	115.5	19.1	134.6	134.6		134.6	
02 CD 14 06 64 00 05 1401 61 03 00	59.7	1.9	61.6	61.6		61.6	
02 CD 14 06 64 00 05 1403 61 01 00	20.5	2.8	23.3	23.3		23.3	
02 CD 14 06 64 00 05 1403 61 03 00	44.2	1.4	45.6	45.6		45.6	
02 CD 14 06 64 00 05 1404 61 00 00	27.8	1.5	29.3	29.3		29.3	
02 CD 14 06 64 00 05 1501 61 00 00	74.3	-4.8	69.5	69.5		69.5	
02 CD 14 06 64 00 05 1506 61 00 00	180.1	31.9	212.0	212.0		212.0	
02 CD 14 06 64 00 05 1507 61 00 00	128.0	-9.0	119.0	119.0		119.0	
02 CD 14 06 64 00 05 1507 61 65 00	276.1		276.1	276.1		276.1	
02 CD 14 06 64 00 05 1508 61 00 00	26.2	1.1	27.3	27.3		27.3	
02 CD 14 06 64 00 06 1104 11 00 00	897.1	-897.1					
02 CD 14 06 64 00 06 1104 61 00 00							
02 CD 14 06 64 00 06 1202 61 60 00	3,799.0	-829.0	2,970.0	2,970.0		2,970.0	
02 CD 14 06 64 00 07 1103 61 00 00	11,029.7	-10,844.4	185.3	185.3		185.3	
02 CD 14 06 64 00 07 1104 61 00 00	4,108.1	-4,080.4	27.7	27.7		27.7	
02 CD 14 06 64 00 07 1202 61 60 00	910.8	181.8	1,092.6	1,092.6		1,092.6	
02 CD 14 06 64 00 07 1301 61 00 00	315.3	-314.3	1.0	1.0		1.0	
02 CD 14 06 64 00 07 1305 61 00 00	252.3	-247.2	5.1	5.1		5.1	
02 CD 14 06 64 00 07 1306 61 00 00	1,682.0	-1,659.1	22.9	22.9		22.9	
02 CD 14 06 64 00 07 1319 61 00 00	1,308.0	-1,302.0	6.0	6.0		6.0	
02 CD 14 06 64 00 07 1322 61 00 00	7.2	-7.2					
02 CD 14 06 64 00 07 1401 61 01 00	1,663.0	258.6	1,921.6	1,921.6		1,921.6	
02 CD 14 06 64 00 07 1401 61 03 00	267.0	8.9	275.9	275.9		275.9	
02 CD 14 06 64 00 07 1403 61 01 00	551.4	-133.3	418.1	418.1		418.1	
02 CD 14 06 64 00 07 1403 61 03 00	205.4	6.8	212.2	212.2		212.2	
02 CD 14 06 64 00 07 1404 61 00 00	272.5	3.8	276.3	276.3		276.3	
02 CD 14 06 64 00 07 1506 61 00 00	423.9	-421.9	2.0	2.0		2.0	
02 CD 14 06 64 00 07 1507 61 00 00	847.8	-767.8	80.0	80.0		80.0	
02 CD 14 06 64 00 07 1508 61 00 00	302.7	1.3	304.0	304.0		304.0	

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FUNCION 14 DESARROLLO URBANO
SUBFUNCION 06 EDIFICIOS PUBLICOS
PROGRAMA 64 CONSTRUCCION Y MANTENIMIENTO DE EDIFICIOS ADMINISTRATIVOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 06 64 00 08 1103 61 00 00	561.0	-15.4	545.6	545.6		545.6	
02 CD 14 06 64 00 08 1104 61 00 00	1,697.7	-73.5	1,624.2	1,624.2		1,624.2	
02 CD 14 06 64 00 08 1202 61 60 00	1,104.0	-94.7	1,009.3	1,009.3		1,009.3	
02 CD 14 06 64 00 08 1203 61 00 00	0.1	-0.1					
02 CD 14 06 64 00 08 1301 61 00 00	63.0	-3.0	60.0	60.0		60.0	
02 CD 14 06 64 00 08 1305 61 00 00	62.1	29.3	91.4	91.4		91.4	
02 CD 14 06 64 00 08 1306 61 00 00	248.4	-23.0	225.4	225.4		225.4	
02 CD 14 06 64 00 08 1316 61 00 00		76.6	76.6	76.6		76.6	
02 CD 14 06 64 00 08 1319 61 00 00	268.8	-36.2	232.6	232.6		232.6	
02 CD 14 06 64 00 08 1322 61 00 00	12.6	0.4	13.0	13.0		13.0	
02 CD 14 06 64 00 08 1401 61 01 00	186.1	28.5	214.6	214.6		214.6	
02 CD 14 06 64 00 08 1401 61 03 00	100.7	3.0	103.7	103.7		103.7	
02 CD 14 06 64 00 08 1403 61 01 00	28.0	3.6	31.6	31.6		31.6	
02 CD 14 06 64 00 08 1403 61 03 00	84.9	2.2	87.1	87.1		87.1	
02 CD 14 06 64 00 08 1404 61 00 00	41.9	-0.9	41.0	41.0		41.0	
02 CD 14 06 64 00 08 1501 61 00 00	158.1	-16.7	141.4	141.4		141.4	
02 CD 14 06 64 00 08 1506 61 00 00	230.3	109.7	340.0	340.0		340.0	
02 CD 14 06 64 00 08 1507 11 41 00	395.9	-395.9					
02 CD 14 06 64 00 08 1507 61 00 00	355.7	249.7	605.4	605.4		605.4	
02 CD 14 06 64 00 08 1508 61 00 00	44.8	-0.8	44.0	44.0		44.0	
02 CD 14 06 64 00 09 1103 61 00 00	3,594.7	645.7	4,240.4	4,240.4		4,240.4	
02 CD 14 06 64 00 09 1104 61 00 00	2,102.9	4,033.1	6,136.0	6,136.0		6,136.0	
02 CD 14 06 64 00 09 1202 61 60 00	341.6	12.6	354.2	354.2		354.2	
02 CD 14 06 64 00 09 1301 61 00 00	161.8	55.0	216.8	216.8		216.8	
02 CD 14 06 64 00 09 1305 61 00 00	157.5	804.0	961.5	961.5		961.5	
02 CD 14 06 64 00 09 1306 61 00 00	629.9	499.4	1,129.3	1,129.3		1,129.3	
02 CD 14 06 64 00 09 1319 61 00 00	557.7	454.8	1,012.5	1,012.5		1,012.5	
02 CD 14 06 64 00 09 1322 61 00 00		224.2	224.2	224.2		224.2	
02 CD 14 06 64 00 09 1401 61 01 00	589.5	93.6	683.1	683.1		683.1	
02 CD 14 06 64 00 09 1401 61 03 00	33.5	1.1	34.6	34.6		34.6	
02 CD 14 06 64 00 09 1403 61 01 00	180.2	-40.0	140.2	140.2		140.2	
02 CD 14 06 64 00 09 1403 61 03 00	105.1	3.4	108.5	108.5		108.5	
02 CD 14 06 64 00 09 1404 61 00 00	114.8	4.0	118.8	118.8		118.8	
02 CD 14 06 64 00 09 1501 61 00 00	279.7	24.8	304.5	304.5		304.5	
02 CD 14 06 64 00 09 1506 61 00 00	1,607.4	98.5	1,705.9	1,705.9		1,705.9	
02 CD 14 06 64 00 09 1507 11 41 00	26.2	0.7	26.9				26.9
02 CD 14 06 64 00 09 1507 61 00 00	1,029.7	593.5	1,623.2	1,623.2		1,623.2	
02 CD 14 06 64 00 09 1507 61 65 00	758.2	19.7	777.9	777.9		777.9	
02 CD 14 06 64 00 09 1508 61 00 00	115.6	0.7	116.3	116.3		116.3	
02 CD 14 06 64 00 10 1103 61 00 00	364.1	65.1	429.2	429.2		429.2	
02 CD 14 06 64 00 10 1104 61 00 00	6,071.0		6,071.0	6,071.0		6,071.0	
02 CD 14 06 64 00 10 1202 61 60 00	115.8	-36.9	78.9	78.9		78.9	
02 CD 14 06 64 00 10 1301 61 00 00	47.5	4.3	51.8	51.8		51.8	
02 CD 14 06 64 00 10 1305 61 00 00	167.4	-1.7	165.7	165.7		165.7	
02 CD 14 06 64 00 10 1306 61 00 00	630.7	-166.7	464.0	297.0		297.0	167.0
02 CD 14 06 64 00 10 1316 61 00 00		9.4	9.4	9.4		9.4	
02 CD 14 06 64 00 10 1319 61 00 00	175.5	21.4	196.9	196.9		196.9	

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FUNCION 14 DESARROLLO URBANO
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PROGRAMA 64 CONSTRUCCION Y MANTENIMIENTO DE EDIFICIOS ADMINISTRATIVOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 06 64 00 10 1322 61 00 00	129.2	349.0	478.2	478.2		478.2	
02 CD 14 06 64 00 10 1401 61 01 00	138.2	21.5	159.7	159.7		159.7	
02 CD 14 06 64 00 10 1401 61 03 00	326.8	9.8	336.6	336.6		336.6	
02 CD 14 06 64 00 10 1403 61 01 00	24.3	35.9	60.2	60.2		60.2	
02 CD 14 06 64 00 10 1403 61 03 00	292.6	8.0	300.6	300.6		300.6	
02 CD 14 06 64 00 10 1404 61 00 00	97.2	2.6	99.8	99.8		99.8	
02 CD 14 06 64 00 10 1501 61 00 00	66.1	-5.1	61.0	61.0		61.0	
02 CD 14 06 64 00 10 1506 61 00 00	137.2	356.2	493.4	493.4		493.4	
02 CD 14 06 64 00 10 1507 11 65 00		1,065.7	1,065.7	1,065.7		1,065.7	
02 CD 14 06 64 00 10 1507 61 00 00	1,146.3	60.8	1,207.1	1,207.1		1,207.1	
02 CD 14 06 64 00 10 1507 61 65 00	1,026.6	-1,026.6					
02 CD 14 06 64 00 10 1508 61 00 00	112.7	0.1	112.8	112.8		112.8	
02 CD 14 06 64 00 11 1103 61 00 00	5,434.2	-1,288.3	4,145.9	4,145.9		4,145.9	
02 CD 14 06 64 00 11 1104 61 00 00	5,351.4	-131.9	5,219.5	5,219.5		5,219.5	
02 CD 14 06 64 00 11 1202 61 60 00	460.0	-54.7	405.3	405.3		405.3	
02 CD 14 06 64 00 11 1301 61 00 00	353.6	-144.4	209.2	209.2		209.2	
02 CD 14 06 64 00 11 1305 61 00 00	233.6	-109.0	124.6	124.6		124.6	
02 CD 14 06 64 00 11 1306 61 00 00	589.4	-37.5	551.9	551.9		551.9	
02 CD 14 06 64 00 11 1308 61 00 00		27.2	27.2	27.2		27.2	
02 CD 14 06 64 00 11 1319 61 00 00	1,969.4	-623.5	1,345.9	1,345.9		1,345.9	
02 CD 14 06 64 00 11 1322 61 00 00	2.8	30.2	33.0	33.0		33.0	
02 CD 14 06 64 00 11 1325 61 00 00		1,155.8	1,155.8	1,155.8		1,155.8	
02 CD 14 06 64 00 11 1401 61 01 00	1,282.7	182.4	1,465.1	1,465.1		1,465.1	
02 CD 14 06 64 00 11 1401 61 03 00	466.2	12.3	478.5	478.5		478.5	
02 CD 14 06 64 00 11 1403 61 01 00	330.4	-45.0	285.4	285.4		285.4	
02 CD 14 06 64 00 11 1403 61 03 00	346.4	7.2	353.6	353.6		353.6	
02 CD 14 06 64 00 11 1404 61 00 00	235.3	-13.4	221.9	221.9		221.9	
02 CD 14 06 64 00 11 1506 61 00 00	925.4	-313.8	611.6	611.6		611.6	
02 CD 14 06 64 00 11 1507 61 00 00	1,776.6	-463.5	1,313.1	1,313.1		1,313.1	
02 CD 14 06 64 00 11 1508 61 00 00	255.9	-10.3	245.6	245.6		245.6	
02 CD 14 06 64 00 12 1103 61 00 00	7,728.6	-7,718.4	10.2	10.2		10.2	
02 CD 14 06 64 00 12 1104 61 00 00	4,474.5	-4,474.5					
02 CD 14 06 64 00 12 1301 61 00 00	5.7	-5.6	0.1	0.1		0.1	
02 CD 14 06 64 00 12 1305 61 00 00	6.8	-6.8					
02 CD 14 06 64 00 12 1306 61 00 00	27.3	-22.1	5.2	5.2		5.2	
02 CD 14 06 64 00 12 1401 61 01 00	31.5	5.1	36.6	36.6		36.6	
02 CD 14 06 64 00 12 1403 61 01 00	12.3	-5.5	6.8	6.8		6.8	
02 CD 14 06 64 00 12 1404 61 00 00	7.7	-0.2	7.5	7.5		7.5	
02 CD 14 06 64 00 12 1507 61 00 00	11.0	-6.1	4.9	4.9		4.9	
02 CD 14 06 64 00 12 1508 61 00 00	5.0	-0.2	4.8	4.8		4.8	
02 CD 14 06 64 00 14 1103 61 00 00	1,207.5	-100.6	1,106.9	1,106.9		1,106.9	
02 CD 14 06 64 00 14 1104 61 00 00	1,695.5	96.1	1,791.6	1,791.6		1,791.6	
02 CD 14 06 64 00 14 1202 61 60 00	2,257.2	2,033.6	4,290.8	4,290.8		4,290.8	
02 CD 14 06 64 00 14 1301 61 00 00	79.9	-2.3	77.6	77.6		77.6	
02 CD 14 06 64 00 14 1305 61 00 00	77.0		77.0	77.0		77.0	
02 CD 14 06 64 00 14 1306 61 00 00	320.0	-111.9	208.1	208.1		208.1	
02 CD 14 06 64 00 14 1319 61 00 00	389.3	-73.3	316.0	316.0		316.0	

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FUNCION 14 DESARROLLO URBANO
SUBFUNCION 06 EDIFICIOS PUBLICOS
PROGRAMA 64 CONSTRUCCION Y MANTENIMIENTO DE EDIFICIOS ADMINISTRATIVOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 06 64 00 14 1322 61 00 00	217.8	-127.1	90.7	90.7		90.7	
02 CD 14 06 64 00 14 1401 61 01 00	262.0	42.2	304.2	304.2		304.2	
02 CD 14 06 64 00 14 1401 61 03 00	108.1	3.3	111.4	111.4		111.4	
02 CD 14 06 64 00 14 1403 61 01 00	60.4	-3.7	56.7	56.7		56.7	
02 CD 14 06 64 00 14 1403 61 03 00	84.8	2.5	87.3	87.3		87.3	
02 CD 14 06 64 00 14 1404 61 00 00	65.1	1.1	66.2	66.2		66.2	
02 CD 14 06 64 00 14 1501 61 00 00	177.8	-13.5	164.3	164.3		164.3	
02 CD 14 06 64 00 14 1506 61 00 00	298.2	-103.3	194.9	194.9		194.9	
02 CD 14 06 64 00 14 1507 61 00 00	351.5	1,131.5	1,483.0	1,483.0		1,483.0	
02 CD 14 06 64 00 14 1507 61 65 00	345.0		345.0	345.0		345.0	
02 CD 14 06 64 00 14 1508 61 00 00	58.1	0.3	58.4	58.4		58.4	
02 CD 14 06 64 00 15 1103 61 00 00	19.9	-16.1	3.8	3.8		3.8	
02 CD 14 06 64 00 15 1104 61 00 00	61.0	326.0	387.0	387.0		387.0	
02 CD 14 06 64 00 15 1202 61 60 00	31.1	38.4	69.5	69.5		69.5	
02 CD 14 06 64 00 15 1301 61 00 00	4.4	-3.3	1.1	1.1		1.1	
02 CD 14 06 64 00 15 1305 61 00 00	2.2	-1.0	1.2	1.2		1.2	
02 CD 14 06 64 00 15 1306 61 00 00	9.0	215.9	224.9	224.9		224.9	
02 CD 14 06 64 00 15 1319 61 00 00	55.5	-4.7	50.8	50.8		50.8	
02 CD 14 06 64 00 15 1322 61 00 00	7.8	18.2	26.0	26.0		26.0	
02 CD 14 06 64 00 15 1401 61 01 00	6.3	1.0	7.3	7.3		7.3	
02 CD 14 06 64 00 15 1401 61 03 00	4.1	0.1	4.2	4.2		4.2	
02 CD 14 06 64 00 15 1403 61 01 00	1.0	0.4	1.4	1.4		1.4	
02 CD 14 06 64 00 15 1403 61 03 00	3.0	0.1	3.1	3.1		3.1	
02 CD 14 06 64 00 15 1404 61 00 00	1.5		1.5	1.5		1.5	
02 CD 14 06 64 00 15 1506 61 00 00	6.8	-0.5	6.3	6.3		6.3	
02 CD 14 06 64 00 15 1507 61 00 00	11.6	-0.9	10.7	10.7		10.7	
02 CD 14 06 64 00 15 1508 61 00 00	1.6		1.6	1.6		1.6	
02 CD 14 06 64 00 16 1103 61 00 00	928.0	-539.5	388.5	388.5		388.5	
02 CD 14 06 64 00 16 1104 61 00 00	2,753.9	-68.2	2,685.7	2,685.7		2,685.7	
02 CD 14 06 64 00 16 1301 61 00 00	106.2	-20.8	85.4	85.4		85.4	
02 CD 14 06 64 00 16 1305 61 00 00	101.2	-18.0	83.2	83.2		83.2	
02 CD 14 06 64 00 16 1306 61 00 00	404.9	-83.8	321.1	321.1		321.1	
02 CD 14 06 64 00 16 1319 61 00 00	313.3	72.9	386.2	386.2		386.2	
02 CD 14 06 64 00 16 1322 61 00 00	159.1	-85.2	73.9	73.9		73.9	
02 CD 14 06 64 00 16 1401 61 01 00	303.9	47.3	351.2	351.2		351.2	
02 CD 14 06 64 00 16 1401 61 03 00	165.2	5.3	170.5	170.5		170.5	
02 CD 14 06 64 00 16 1403 61 01 00	46.3	29.9	76.2	76.2		76.2	
02 CD 14 06 64 00 16 1403 61 03 00	137.7	4.3	142.0	142.0		142.0	
02 CD 14 06 64 00 16 1404 61 00 00	75.3	-0.3	75.0	75.0		75.0	
02 CD 14 06 64 00 16 1501 61 00 00	259.4	-17.8	241.6	241.6		241.6	
02 CD 14 06 64 00 16 1506 61 00 00	278.0	-8.5	269.5	269.5		269.5	
02 CD 14 06 64 00 16 1507 61 00 00	575.1	29.9	605.0	605.0		605.0	
02 CD 14 06 64 00 16 1507 61 65 00	400.3	12.0	412.3	412.3		412.3	
02 CD 14 06 64 00 16 1508 61 00 00	73.6	0.3	73.9	73.9		73.9	
07 CO 14 06 64 00 02 1202 61 60 02		30.0	30.0	30.0		30.0	
14 CO 14 06 64 00 00 1202 61 04 00		1,476.5	1,476.5	1,476.5		1,476.5	
1000	156,498.4	-37,428.5	119,069.9	118,862.6		118,862.6	207.3

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 06 EDIFICIOS PUBLICOS

PROGRAMA 64 CONSTRUCCION Y MANTENIMIENTO DE EDIFICIOS ADMINISTRATIVOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 06 64 00 01 2100 60 00 00	1,206.2	-43.0	1,163.2	1,163.2		1,163.2	
02 CD 14 06 64 00 01 2200 60 00 00	846.7	-4.8	841.9	841.9		841.9	
02 CD 14 06 64 00 01 2300 60 00 00	568.8	-233.9	334.9	334.9		334.9	
02 CD 14 06 64 00 01 2302 60 00 00		1.1	1.1	1.1		1.1	
02 CD 14 06 64 00 01 2400 60 00 00	1,243.7	-377.5	866.2	866.2		866.2	
02 CD 14 06 64 00 01 2500 60 00 00	2.0	480.9	482.9	482.9		482.9	
02 CD 14 06 64 00 01 2600 60 00 00	3,259.7	-543.1	2,716.6	2,716.6		2,716.6	
02 CD 14 06 64 00 01 2700 60 00 00	834.0	671.6	1,505.6	1,505.6		1,505.6	
02 CD 14 06 64 00 02 2101 60 00 00	190.6	-190.6					
02 CD 14 06 64 00 02 2201 60 00 00	190.6	-190.0	0.6	0.6		0.6	
02 CD 14 06 64 00 02 2401 60 00 00	571.9	-56.6	515.3	515.3		515.3	
02 CD 14 06 64 00 02 2501 60 00 00	19.1	-19.1					
02 CD 14 06 64 00 02 2601 60 00 00	190.6		190.6	190.6		190.6	
02 CD 14 06 64 00 03 2100 60 00 00	200.0	-125.9	74.1	74.1		74.1	
02 CD 14 06 64 00 03 2101 60 00 00		124.9	124.9	124.9		124.9	
02 CD 14 06 64 00 03 2102 60 00 00		16.8	16.8	16.8		16.8	
02 CD 14 06 64 00 03 2200 60 00 00	600.0	-490.1	109.9	109.9		109.9	
02 CD 14 06 64 00 03 2201 60 00 00		424.6	424.6	424.6		424.6	
02 CD 14 06 64 00 03 2203 60 00 00		18.0	18.0	18.0		18.0	
02 CD 14 06 64 00 03 2300 60 00 00	896.9	-645.7	251.2	251.2		251.2	
02 CD 14 06 64 00 03 2302 60 00 00		1,515.4	1,515.4	1,515.4		1,515.4	
02 CD 14 06 64 00 03 2400 60 00 00	270.4	-233.1	37.3	37.3		37.3	
02 CD 14 06 64 00 03 2401 60 00 00		20.0	20.0	20.0		20.0	
02 CD 14 06 64 00 03 2401 60 04 00		903.4	903.4	375.9		375.9	527.5
02 CD 14 06 64 00 03 2402 60 04 00		197.5	197.5	167.4		167.4	30.1
02 CD 14 06 64 00 03 2403 60 00 00		32.9	32.9	32.9		32.9	
02 CD 14 06 64 00 03 2404 60 00 00							
02 CD 14 06 64 00 03 2404 60 04 00		373.1	373.1	328.6		328.6	44.5
02 CD 14 06 64 00 03 2600 60 00 00	3,597.1	-2,098.3	1,498.8	1,498.8		1,498.8	
02 CD 14 06 64 00 03 2601 60 00 00		3,514.6	3,514.6	3,514.6		3,514.6	
02 CD 14 06 64 00 03 2602 60 00 00		50.0	50.0	50.0		50.0	
02 CD 14 06 64 00 03 2700 60 00 00	1,200.0	-1,160.7	39.3	39.3		39.3	
02 CD 14 06 64 00 03 2701 60 00 00		809.6	809.6	809.6		809.6	
02 CD 14 06 64 00 03 2702 60 00 00		335.2	335.2	335.2		335.2	
02 CD 14 06 64 00 03 2703 60 00 00		63.6	63.6	63.6		63.6	
02 CD 14 06 64 00 04 2100 60 00 00	3,450.9	-1,588.8	1,862.1	1,862.1		1,862.1	
02 CD 14 06 64 00 04 2400 60 00 00		492.4	492.4	492.4		492.4	
02 CD 14 06 64 00 04 2400 60 04 00		862.7	862.7	855.9		855.9	6.8
02 CD 14 06 64 00 04 2600 60 00 00	398.5	-18.2	380.3	380.3		380.3	
02 CD 14 06 64 00 04 2601 60 00 00		156.2	156.2	156.2		156.2	
02 CD 14 06 64 00 04 2700 60 00 00	135.8	-109.6	26.2	26.2		26.2	
02 CD 14 06 64 00 04 2701 60 00 00		31.4	31.4	31.4		31.4	
02 CD 14 06 64 00 04 2702 60 00 00		155.8	155.8	155.8		155.8	
02 CD 14 06 64 00 05 2100 60 00 00	16.2		16.2	16.2		16.2	
02 CD 14 06 64 00 05 2200 60 00 00	45.9	46.0	91.9	91.9		91.9	
02 CD 14 06 64 00 05 2300 60 00 00	180.7		180.7	180.7		180.7	
02 CD 14 06 64 00 05 2400 60 00 00	180.9		180.9	180.9		180.9	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 06 EDIFICIOS PUBLICOS
PROGRAMA 64 CONSTRUCCION Y MANTENIMIENTO DE EDIFICIOS ADMINISTRATIVOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 06 64 00 05 2500 60 00 00	23.6	-13.6	10.0	10.0		10.0	
02 CD 14 06 64 00 05 2600 60 00 00	321.9		321.9	321.9		321.9	
02 CD 14 06 64 00 05 2700 60 00 00	85.7	16.6	102.3	102.3		102.3	
02 CD 14 06 64 00 06 2101 60 00 00	1,089.0	-300.0	789.0	789.0		789.0	
02 CD 14 06 64 00 06 2102 60 00 00		322.9	322.9	322.9		322.9	
02 CD 14 06 64 00 06 2106 60 00 00		248.5	248.5	248.5		248.5	
02 CD 14 06 64 00 06 2201 60 00 00	780.0	-624.2	155.8	155.8		155.8	
02 CD 14 06 64 00 06 2302 60 00 00	70.0	-67.0	3.0	3.0		3.0	
02 CD 14 06 64 00 06 2400 60 04 00		2,951.4	2,951.4	2,319.9		2,319.9	631.5
02 CD 14 06 64 00 06 2401 60 00 00	90.0	-54.6	35.4	35.4		35.4	
02 CD 14 06 64 00 06 2503 60 00 00	100.0	-99.2	0.8	0.8		0.8	
02 CD 14 06 64 00 06 2504 60 00 00	102.0	-102.0					
02 CD 14 06 64 00 06 2505 60 00 00	100.0	0.1	100.1	100.1		100.1	
02 CD 14 06 64 00 06 2601 60 00 00	3,000.0	-150.7	2,849.3	2,849.3		2,849.3	
02 CD 14 06 64 00 06 2602 60 00 00		149.9	149.9	149.9		149.9	
02 CD 14 06 64 00 06 2701 60 00 00		0.2	0.2	0.2		0.2	
02 CD 14 06 64 00 06 2702 60 00 00	4,108.9	3,483.6	7,592.5	7,592.5		7,592.5	
02 CD 14 06 64 00 07 2300 60 00 00	73.7	-48.7	25.0	25.0		25.0	
02 CD 14 06 64 00 07 2400 60 00 00	162.2	-14.8	147.4	147.4		147.4	
02 CD 14 06 64 00 07 2600 60 00 00	374.5	-7.0	367.5	367.5		367.5	
02 CD 14 06 64 00 08 2100 60 00 00	473.2	180.8	654.0	654.0		654.0	
02 CD 14 06 64 00 08 2200 60 00 00	500.0	-126.5	373.5	373.5		373.5	
02 CD 14 06 64 00 08 2300 60 00 00	340.0	-174.1	165.9	165.9		165.9	
02 CD 14 06 64 00 08 2400 60 00 00	69.0	-24.0	45.0	45.0		45.0	
02 CD 14 06 64 00 08 2600 60 00 00	950.0		950.0	950.0		950.0	
02 CD 14 06 64 00 08 2700 60 00 00	155.0	-15.3	139.7	139.7		139.7	
02 CD 14 06 64 00 09 2201 60 51 00	118.7	-118.7					
02 CD 14 06 64 00 09 2400 60 00 00	445.2	-44.0	401.2	401.2		401.2	
02 CD 14 06 64 00 09 2401 60 51 00	100.0	-100.0					
02 CD 14 06 64 00 09 2500 60 00 00	29.7	-29.7					
02 CD 14 06 64 00 10 2100 60 00 00	354.7	-102.9	251.8	251.8		251.8	
02 CD 14 06 64 00 10 2300 60 00 00	107.6	-0.4	107.2	107.2		107.2	
02 CD 14 06 64 00 10 2400 60 00 00	426.7	-126.6	300.1	297.9		297.9	2.2
02 CD 14 06 64 00 10 2500 60 00 00	0.5	-0.5					
02 CD 14 06 64 00 10 2600 60 00 00	136.3		136.3	136.3		136.3	
02 CD 14 06 64 00 10 2700 60 00 00	1.6	-0.1	1.5	1.5		1.5	
02 CD 14 06 64 00 11 2101 60 00 00	15.3	15.5	30.8	30.8		30.8	
02 CD 14 06 64 00 11 2102 60 00 00	33.1	-33.1					
02 CD 14 06 64 00 11 2103 60 00 00	6.1	-4.3	1.8	1.8		1.8	
02 CD 14 06 64 00 11 2104 60 00 00	2.8	-2.8					
02 CD 14 06 64 00 11 2105 60 00 00	5.1	2.5	7.6	7.6		7.6	
02 CD 14 06 64 00 11 2106 60 00 00	5.3	-0.3	5.0	5.0		5.0	
02 CD 14 06 64 00 11 2201 60 00 00	54.5	-53.0	1.5	1.5		1.5	
02 CD 14 06 64 00 11 2301 60 00 00	96.4	-94.5	1.9	1.9		1.9	
02 CD 14 06 64 00 11 2302 60 00 00	23.3	141.9	165.2	165.2		165.2	
02 CD 14 06 64 00 11 2303 60 00 00	10.2	-5.6	4.6	4.6		4.6	
02 CD 14 06 64 00 11 2401 60 00 00	176.1	-27.7	148.4	148.4		148.4	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 06 EDIFICIOS PUBLICOS

PROGRAMA 64 CONSTRUCCION Y MANTENIMIENTO DE EDIFICIOS ADMINISTRATIVOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 06 64 00 11 2402 60 00 00	42.0	20.2	62.2	62.2		62.2	
02 CD 14 06 64 00 11 2402 60 04 00							
02 CD 14 06 64 00 11 2404 60 00 00	84.3	-81.0	3.3	3.3		3.3	
02 CD 14 06 64 00 11 2501 60 00 00	5.0	-5.0					
02 CD 14 06 64 00 11 2502 60 00 00	6.0	-6.0					
02 CD 14 06 64 00 11 2503 60 00 00	8.0	-8.0					
02 CD 14 06 64 00 11 2504 60 00 00	4.0	-2.3	1.7	1.7		1.7	
02 CD 14 06 64 00 11 2505 60 00 00	1.8	-0.6	1.2	1.2		1.2	
02 CD 14 06 64 00 11 2601 60 00 00	150.0	599.9	749.9	749.9		749.9	
02 CD 14 06 64 00 11 2602 60 00 00	20.1	-20.1					
02 CD 14 06 64 00 11 2701 60 00 00	78.0	-39.0	39.0	39.0		39.0	
02 CD 14 06 64 00 11 2702 60 00 00	34.0	93.2	127.2	127.2		127.2	
02 CD 14 06 64 00 11 2703 60 00 00	20.3	-20.3					
02 CD 14 06 64 00 12 2302 60 00 00	324.6	-49.1	275.5	275.5		275.5	
02 CD 14 06 64 00 12 2401 60 00 00	200.0	-14.4	185.6	185.6		185.6	
02 CD 14 06 64 00 13 2101 10 00 00	26.7		26.7	24.3		24.3	2.4
02 CD 14 06 64 00 13 2201 10 00 00	46.0		46.0	46.0		46.0	
02 CD 14 06 64 00 13 2301 10 00 00	49.0	-49.0					
02 CD 14 06 64 00 13 2401 10 00 00	243.1	-72.9	170.2	133.7		133.7	36.5
02 CD 14 06 64 00 13 2402 10 00 00		72.9	72.9	71.5		71.5	1.4
02 CD 14 06 64 00 13 2601 10 00 00	425.8		425.8	425.3		425.3	0.5
02 CD 14 06 64 00 13 2701 10 00 00	131.0		131.0	131.0		131.0	
02 CD 14 06 64 00 14 2401 60 04 00		500.0	500.0	489.0		489.0	11.0
02 CD 14 06 64 00 14 2601 60 00 00	529.1	196.3	725.4	725.4		725.4	
02 CD 14 06 64 00 14 2701 60 00 00	257.5	-50.0	207.5	207.5		207.5	
02 CD 14 06 64 00 14 2702 60 00 00	70.9	-35.5	35.4	35.4		35.4	
02 CD 14 06 64 00 15 2300 60 00 00	336.9	10.2	347.1	347.1		347.1	
02 CD 14 06 64 00 15 2400 60 00 00	753.4	-250.0	503.4	503.4		503.4	
02 CD 14 06 64 00 15 2600 60 00 00	415.5	157.0	572.5	572.5		572.5	
02 CD 14 06 64 00 15 2700 60 00 00	58.2	20.0	78.2	78.2		78.2	
02 CD 14 06 64 00 16 2100 60 00 00	8.0	0.9	8.9	8.9		8.9	
02 CD 14 06 64 00 16 2300 60 00 00	120.0	-44.6	75.4	75.4		75.4	
02 CD 14 06 64 00 16 2400 60 00 00	215.0	-75.7	139.3	139.3		139.3	
02 CD 14 06 64 00 16 2401 60 00 00		29.8	29.8	29.8		29.8	
02 CD 14 06 64 00 16 2401 60 04 00		450.2	450.2	281.6		281.6	168.6
02 CD 14 06 64 00 16 2404 60 00 00		35.7	35.7	35.7		35.7	
02 CD 14 06 64 00 16 2600 60 00 00	147.2		147.2	147.2		147.2	
02 CD 14 06 64 00 16 2700 60 00 00	474.7	0.5	475.2	475.2		475.2	
14 C0 14 06 64 00 00 2302 60 04 00		50.9	50.9	50.9		50.9	
14 C0 14 06 64 00 00 2401 60 04 00		3,013.2	3,013.2	3,013.2		3,013.2	
14 C0 14 06 64 00 00 2402 60 04 00		4,449.6	4,449.6	3,910.0		3,910.0	539.6
14 C0 14 06 64 00 00 2403 60 04 00		1,096.5	1,096.5				1,096.5
14 C0 14 06 64 00 00 2404 60 04 00							
TOTAL CAPITULO 2000	40,701.2	18,090.2	58,791.4	55,692.3		55,692.3	3,099.1
02 C2 14 06 64 00 03 3104 11 70 00	145.3	-145.3					
02 CD 14 06 64 00 01 3100 61 00 00	3,331.1	-696.2	2,634.9	2,634.9		2,634.9	
02 CD 14 06 64 00 01 3200 60 00 00	1,092.9	728.3	1,821.2	1,821.2		1,821.2	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 06 EDIFICIOS PUBLICOS

PROGRAMA 64 CONSTRUCCION Y MANTENIMIENTO DE EDIFICIOS ADMINISTRATIVOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 06 64 00 01 3301 60 00 00	900.0	-113.9	786.1	786.1		786.1	
02 CD 14 06 64 00 01 3407 60 94 00		970.6	970.6	141.2		141.2	829.4
02 CD 14 06 64 00 01 3412 60 00 00	3,299.9	-34.4	3,265.5	3,265.5		3,265.5	
02 CD 14 06 64 00 01 3500 60 00 00	741.7	788.1	1,529.8	1,529.8		1,529.8	
02 CD 14 06 64 00 01 3700 60 00 00		38.1	38.1	38.1		38.1	
02 CD 14 06 64 00 01 3806 11 00 00	85.6	6.8	92.4	92.4		92.4	
02 CD 14 06 64 00 02 3101 61 00 00	152.5	-152.5					
02 CD 14 06 64 00 02 3104 11 70 00	3,952.9	-1,577.4	2,375.5	2,375.5		2,375.5	
02 CD 14 06 64 00 02 3105 61 00 00	57.2		57.2	57.2		57.2	
02 CD 14 06 64 00 02 3411 60 00 00		208.7	208.7	208.7		208.7	
02 CD 14 06 64 00 02 3701 60 00 00	95.3	-21.8	73.5	73.5		73.5	
02 CD 14 06 64 00 03 3100 61 00 00	1,450.0	-906.2	543.8	543.8		543.8	
02 CD 14 06 64 00 03 3103 61 00 00		1,735.2	1,735.2	1,735.2		1,735.2	
02 CD 14 06 64 00 03 3104 61 00 00		10.0	10.0	10.0		10.0	
02 CD 14 06 64 00 03 3105 61 00 00							
02 CD 14 06 64 00 03 3106 61 00 00		4.4	4.4	4.4		4.4	
02 CD 14 06 64 00 03 3200 60 00 00	209.8	-131.0	78.8	78.8		78.8	
02 CD 14 06 64 00 03 3203 60 00 00		189.1	189.1	189.1		189.1	
02 CD 14 06 64 00 03 3206 60 00 00		200.5	200.5	200.5		200.5	
02 CD 14 06 64 00 03 3301 60 00 00	200.0	-9.1	190.9	190.9		190.9	
02 CD 14 06 64 00 03 3400 60 00 00	300.0	-199.5	100.5	100.5		100.5	
02 CD 14 06 64 00 03 3411 60 00 00		1,041.4	1,041.4	1,041.4		1,041.4	
02 CD 14 06 64 00 03 3412 10 00 00	300.0	105.0	405.0	405.0		405.0	
02 CD 14 06 64 00 03 3500 60 00 00	890.2	-765.0	125.2	125.2		125.2	
02 CD 14 06 64 00 03 3501 60 00 00		90.0	90.0	90.0		90.0	
02 CD 14 06 64 00 03 3502 60 00 00		145.6	145.6	145.6		145.6	
02 CD 14 06 64 00 03 3503 60 00 00		2,723.4	2,723.4	2,723.4		2,723.4	
02 CD 14 06 64 00 03 3700 60 00 00	200.2	-135.1	65.1	65.1		65.1	
02 CD 14 06 64 00 03 3701 60 00 00		78.7	78.7	78.7		78.7	
02 CD 14 06 64 00 03 3702 60 00 00		26.8	26.8	26.8		26.8	
02 CD 14 06 64 00 03 3806 11 00 00	2,907.2	348.0	3,255.2	3,255.2		3,255.2	
02 CD 14 06 64 00 04 3100 61 00 00	1,696.1	121.3	1,817.4	1,817.4		1,817.4	
02 CD 14 06 64 00 04 3104 11 70 00	25,053.9	272.5	25,326.4	25,326.4		25,326.4	
02 CD 14 06 64 00 04 3400 60 00 00	3,291.1	-516.4	2,774.7	2,774.7		2,774.7	
02 CD 14 06 64 00 04 3404 11 00 00	1,408.7		1,408.7	1,408.7		1,408.7	
02 CD 14 06 64 00 04 3407 60 00 00		7.1	7.1	7.1		7.1	
02 CD 14 06 64 00 04 3500 60 00 00	2,416.3	-1,510.6	905.7	905.7		905.7	
02 CD 14 06 64 00 04 3503 60 00 00							
02 CD 14 06 64 00 04 3504 60 51 00							
02 CD 14 06 64 00 05 3100 61 00 00	10.4	-1.9	8.5	8.5		8.5	
02 CD 14 06 64 00 05 3200 60 00 00	84.4	-50.9	33.5	33.5		33.5	
02 CD 14 06 64 00 05 3404 11 00 00	20.0		20.0	20.0		20.0	
02 CD 14 06 64 00 05 3412 60 00 00	20.3	4.9	25.2	25.2		25.2	
02 CD 14 06 64 00 05 3500 60 00 00	158.9	31.7	190.6	190.6		190.6	
02 CD 14 06 64 00 05 3602 61 00 00	2.9	-0.8	2.1	2.1		2.1	
02 CD 14 06 64 00 05 3700 60 00 00	3.0	-0.3	2.7	2.7		2.7	
02 CD 14 06 64 00 05 3800 60 00 00	3.1	-3.1					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 06 EDIFICIOS PUBLICOS
PROGRAMA 64 CONSTRUCCION Y MANTENIMIENTO DE EDIFICIOS ADMINISTRATIVOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 06 64 00 05 3806 11 00 00	181.4	65.7	247.1	247.1		247.1	
02 CD 14 06 64 00 06 3103 61 00 00	3,500.0		3,500.0	3,500.0		3,500.0	
02 CD 14 06 64 00 06 3301 60 00 00	1,700.0		1,700.0	1,700.0		1,700.0	
02 CD 14 06 64 00 06 3407 60 00 00		25.4	25.4	25.4		25.4	
02 CD 14 06 64 00 06 3411 60 00 00	10,000.0	-8,523.3	1,476.7	1,476.7		1,476.7	
02 CD 14 06 64 00 06 3501 60 00 00		19.5	19.5	19.5		19.5	
02 CD 14 06 64 00 06 3502 60 00 00		450.0	450.0	450.0		450.0	
02 CD 14 06 64 00 06 3503 60 00 00	135.6	-21.8	113.8	113.8		113.8	
02 CD 14 06 64 00 06 3504 60 00 00	800.0	-764.5	35.5	35.5		35.5	
02 CD 14 06 64 00 06 3601 61 00 00		9.7	9.7	9.7		9.7	
02 CD 14 06 64 00 06 3602 61 00 00	500.0	-404.8	95.2	95.2		95.2	
02 CD 14 06 64 00 06 3603 61 00 00	786.3	-296.1	490.2	490.2		490.2	
02 CD 14 06 64 00 07 3500 60 00 00	506.7	478.0	984.7	984.7		984.7	
02 CD 14 06 64 00 08 3100 61 00 00	1,175.8	105.5	1,281.3	1,281.3		1,281.3	
02 CD 14 06 64 00 08 3105 61 00 00	1,500.0	-572.8	927.2	927.2		927.2	
02 CD 14 06 64 00 08 3200 60 00 00	500.0	-11.4	488.6	488.6		488.6	
02 CD 14 06 64 00 08 3301 60 00 00	2,273.6	-978.4	1,295.2	1,295.2		1,295.2	
02 CD 14 06 64 00 08 3302 10 00 00	171.9	-31.3	140.6	140.6		140.6	
02 CD 14 06 64 00 08 3400 60 00 00	4,517.7	-62.8	4,454.9	4,454.9		4,454.9	
02 CD 14 06 64 00 08 3500 60 00 00	1,250.0	19.6	1,269.6	1,269.6		1,269.6	
02 CD 14 06 64 00 08 3806 11 00 00	402.5		402.5	402.5		402.5	
02 CD 14 06 64 00 09 3205 60 51 00	310.8	-310.8					
02 CD 14 06 64 00 09 3500 60 00 00	177.9	1,390.7	1,568.6	1,568.6		1,568.6	
02 CD 14 06 64 00 09 3501 60 51 00	214.4	-214.4					
02 CD 14 06 64 00 09 3806 11 00 00	825.7	21.5	847.2	847.2		847.2	
02 CD 14 06 64 00 10 3100 61 00 00	657.4	-57.8	599.6	599.6		599.6	
02 CD 14 06 64 00 10 3105 11 00 00		480.2	480.2	480.2		480.2	
02 CD 14 06 64 00 10 3105 61 00 00	50.0	-1.0	49.0	4.8		4.8	44.2
02 CD 14 06 64 00 10 3200 60 00 00	740.0	-317.1	422.9	422.9		422.9	
02 CD 14 06 64 00 10 3400 60 00 00	997.4	567.8	1,565.2	1,565.2		1,565.2	
02 CD 14 06 64 00 10 3700 60 00 00	451.6	100.0	551.6	551.6		551.6	
02 CD 14 06 64 00 10 3806 11 00 00	821.9	192.5	1,014.4	1,014.4		1,014.4	
02 CD 14 06 64 00 11 3101 61 00 00	2.5		2.5	2.5		2.5	
02 CD 14 06 64 00 11 3102 61 00 00	1.8	-1.8					
02 CD 14 06 64 00 11 3103 61 00 00	800.0	-7.6	792.4	792.4		792.4	
02 CD 14 06 64 00 11 3104 11 70 00	5,800.0	-1,745.6	4,054.4	4,054.4		4,054.4	
02 CD 14 06 64 00 11 3105 61 00 00	500.0	-500.0					
02 CD 14 06 64 00 11 3201 60 00 00	2,300.0	-604.9	1,695.1	1,695.1		1,695.1	
02 CD 14 06 64 00 11 3202 60 00 00	90.0	-90.0					
02 CD 14 06 64 00 11 3203 60 00 00	300.0	-297.0	3.0	3.0		3.0	
02 CD 14 06 64 00 11 3204 60 00 00	12.5	-12.5					
02 CD 14 06 64 00 11 3205 60 00 00	14.5	-14.5					
02 CD 14 06 64 00 11 3206 60 00 00	100.0	-100.0					
02 CD 14 06 64 00 11 3302 60 00 00	120.0	-10.5	109.5	109.5		109.5	
02 CD 14 06 64 00 11 3303 60 00 00	40.0	-40.0					
02 CD 14 06 64 00 11 3304 60 00 00	12.0	14.5	26.5	26.5		26.5	
02 CD 14 06 64 00 11 3305 60 00 00	1.8	-1.8					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 06 EDIFICIOS PUBLICOS
PROGRAMA 64 CONSTRUCCION Y MANTENIMIENTO DE EDIFICIOS ADMINISTRATIVOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 06 64 00 11 3404 11 00 00	2.9		2.9	2.9		2.9	
02 CD 14 06 64 00 11 3407 60 00 00	70.0	-65.3	4.7	4.7		4.7	
02 CD 14 06 64 00 11 3411 60 00 00	150.0	-13.0	137.0	137.0		137.0	
02 CD 14 06 64 00 11 3501 60 00 00	50.0	-13.6	36.4	36.4		36.4	
02 CD 14 06 64 00 11 3502 60 00 00	90.0	-23.4	66.6	66.6		66.6	
02 CD 14 06 64 00 11 3503 60 00 00	150.0	41.1	191.1	191.1		191.1	
02 CD 14 06 64 00 11 3504 60 00 00	35.0	-30.7	4.3	4.3		4.3	
02 CD 14 06 64 00 11 3505 60 00 00	40.0	-16.4	23.6	23.6		23.6	
02 CD 14 06 64 00 11 3506 60 00 00	25.0	-16.0	9.0	9.0		9.0	
02 CD 14 06 64 00 11 3601 61 00 00	90.0	-3.8	86.2	86.2		86.2	
02 CD 14 06 64 00 11 3602 61 00 00	80.0	-5.7	74.3	74.3		74.3	
02 CD 14 06 64 00 11 3701 60 00 00	117.6	-117.6					
02 CD 14 06 64 00 11 3702 60 00 00	5.0	-4.9	0.1	0.1		0.1	
02 CD 14 06 64 00 11 3705 60 00 00	10.0	-10.0					
02 CD 14 06 64 00 11 3706 60 00 00	15.0	-15.0					
02 CD 14 06 64 00 12 3411 60 00 00	1,226.8	741.9	1,968.7	1,968.7		1,968.7	
02 CD 14 06 64 00 12 3503 60 00 00	500.0	293.2	793.2	793.2		793.2	
02 CD 14 06 64 00 12 3504 60 00 00	100.0	-100.0					
02 CD 14 06 64 00 13 3103 11 00 00	11.4		11.4	11.4		11.4	
02 CD 14 06 64 00 13 3206 10 00 00	27.9	49.0	76.9	75.6		75.6	1.3
02 CD 14 06 64 00 13 3301 10 00 00	98.0		98.0	98.0		98.0	
02 CD 14 06 64 00 13 3503 10 00 00	8.5		8.5	8.5		8.5	
02 CD 14 06 64 00 13 3701 10 00 00	11.0		11.0	11.0		11.0	
02 CD 14 06 64 00 14 3201 60 00 00	69.5	135.4	204.9	204.9		204.9	
02 CD 14 06 64 00 14 3301 60 00 00	767.4	1,054.6	1,822.0	1,822.0		1,822.0	
02 CD 14 06 64 00 14 3403 60 00 00	128.7	-128.7					
02 CD 14 06 64 00 14 3503 60 00 00	2,409.7	-377.2	2,032.5	2,032.5		2,032.5	
02 CD 14 06 64 00 14 3806 11 00 00	793.1		793.1	793.1		793.1	
02 CD 14 06 64 00 15 3500 60 00 00	30.0	221.3	251.3	251.3		251.3	
02 CD 14 06 64 00 16 3103 61 00 00		652.0	652.0	652.0		652.0	
02 CD 14 06 64 00 16 3411 60 00 00		404.4	404.4	404.4		404.4	
02 CD 14 06 64 00 16 3500 60 00 00	132.0	-47.7	84.3	84.3		84.3	
02 CD 14 06 64 00 16 3505 60 00 00		140.5	140.5	140.5		140.5	
09 CO 14 06 64 00 01 3504 10 00 00	156.5	-156.5					
09 C1 14 06 64 00 00 3504 10 00 00	3,380.8	-2,533.1	847.7	847.7		847.7	
14 CO 14 06 64 00 00 3301 60 04 00		2,276.2	2,276.2	2,145.8		2,145.8	130.4
14 CO 14 06 64 00 00 3402 60 04 00		1,054.7	1,054.7	294.0		294.0	760.7
14 CO 14 06 64 00 00 3407 60 04 00		666.0	666.0				666.0
14 CO 14 06 64 00 00 3504 60 04 00		8,401.0	8,401.0	115.6		115.6	8,285.4
14 CO 14 06 64 00 00 3505 60 04 00							
25 CO 14 06 64 00 02 3104 11 70 00		181.7	181.7	181.7		181.7	
TOTAL CAPITULO 3000	110,506.4	3,485.3	113,991.7	103,274.3		103,274.3	10,717.4
02 CD 14 06 64 00 08 4104 11 00 00	104.1		104.1	104.1		104.1	
11 CO 14 06 64 02 03 4210 61 71 00		13,300.0	13,300.0	13,300.0		13,300.0	
11 CO 14 06 64 02 03 4210 61 72 00		5,700.0	5,700.0	5,700.0		5,700.0	
TOTAL CAPITULO 4000	104.1	19,000.0	19,104.1	19,104.1		19,104.1	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 06 EDIFICIOS PUBLICOS

PROGRAMA 64 CONSTRUCCION Y MANTENIMIENTO DE EDIFICIOS ADMINISTRATIVOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 14 06 64 00 01 5202 20 00 00	62.9		62.9	62.9		62.9	
02 CD 14 06 64 00 01 5301 20 04 00	1,046.2	-118.8	927.4	927.4		927.4	
02 CD 14 06 64 00 01 5702 20 94 00		34,209.0	34,209.0	34,209.0		34,209.0	
02 CD 14 06 64 00 02 5301 20 04 00	3,000.0	-3,000.0					
02 CD 14 06 64 00 03 5204 20 04 00	1,000.0	-1,000.0					
02 CD 14 06 64 00 03 5206 20 04 00	3,000.0	-3,000.0					
02 CD 14 06 64 00 03 5301 20 04 00	2,508.7	-2,508.7					
02 CD 14 06 64 00 04 5300 20 04 00		1,282.5	1,282.5	1,282.5		1,282.5	
02 CD 14 06 64 00 05 5200 20 00 00	210.0	-146.4	63.6	63.6		63.6	
02 CD 14 06 64 00 05 5500 60 00 00	394.4	-336.2	58.2	58.2		58.2	
02 CD 14 06 64 00 06 5202 20 04 00		60.0	60.0	53.3		53.3	6.7
02 CD 14 06 64 00 06 5203 20 04 00							
02 CD 14 06 64 00 06 5205 20 04 00		534.0	534.0	534.0		534.0	
02 CD 14 06 64 00 06 5301 20 04 00	25,175.9	-7,623.5	17,552.4	17,395.3		17,395.3	157.1
02 CD 14 06 64 00 08 5100 60 00 00	1,000.0	-1,000.0					
02 CD 14 06 64 00 08 5101 20 00 00		652.9	652.9	652.9		652.9	
02 CD 14 06 64 00 08 5102 20 00 00		193.7	193.7	193.7		193.7	
02 CD 14 06 64 00 08 5103 20 00 00		221.8	221.8	221.8		221.8	
02 CD 14 06 64 00 08 5104 20 00 00		186.7	186.7	186.7		186.7	
02 CD 14 06 64 00 08 5201 20 00 00		176.0	176.0	176.0		176.0	
02 CD 14 06 64 00 08 5202 20 00 00							
02 CD 14 06 64 00 08 5204 20 00 00		59.3	59.3	59.3		59.3	
02 CD 14 06 64 00 08 5205 20 00 00							
02 CD 14 06 64 00 08 5206 20 00 00		258.4	258.4	258.4		258.4	
02 CD 14 06 64 00 08 5207 20 00 00		3.4	3.4	3.4		3.4	
02 CD 14 06 64 00 08 5301 20 00 00		1,391.0	1,391.0	1,391.0		1,391.0	
02 CD 14 06 64 00 08 5301 20 04 00		980.0	980.0	928.5		928.5	51.5
02 CD 14 06 64 00 08 5401 20 00 00		5.5	5.5	5.5		5.5	
02 CD 14 06 64 00 08 5501 20 00 00		3.6	3.6	3.6		3.6	
02 CD 14 06 64 00 08 5702 20 00 00		1,160.0	1,160.0	1,160.0		1,160.0	
02 CD 14 06 64 00 10 5301 20 04 00	170.0		170.0	170.0		170.0	
02 CD 14 06 64 00 10 5702 20 04 00	4,500.0	-4,500.0					
02 CD 14 06 64 00 11 5101 20 00 00	18.9	-18.9					
02 CD 14 06 64 00 11 5102 20 00 00	43.2	-43.2					
02 CD 14 06 64 00 11 5202 20 00 00							
02 CD 14 06 64 00 11 5301 20 00 00	151.3	-37.8	113.5	113.5		113.5	
02 CD 14 06 64 00 14 5701 20 04 00		15,095.0	15,095.0	15,000.0		15,000.0	95.0
02 CD 14 06 64 00 15 5101 20 04 00	21.2	-21.2					
02 CD 14 06 64 00 15 5202 60 04 00	57.0	-57.0					
02 CD 14 06 64 00 15 5203 60 04 00	70.3	-70.3					
02 CD 14 06 64 00 15 5205 60 04 00	15.0	-15.0					
02 CD 14 06 64 00 15 5501 60 04 00	17.8	-17.8					
02 CD 14 06 64 00 16 5102 20 00 00							
02 CD 14 06 64 00 16 5204 20 00 00		78.1	78.1	78.1		78.1	
02 CD 14 06 64 00 16 5204 20 04 00		25.0	25.0				25.0
02 CD 14 06 64 00 16 5301 20 04 00		400.0	400.0	400.0		400.0	
02 CD 14 06 64 00 16 5802 20 00 00		90.6	90.6	90.6		90.6	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 06 EDIFICIOS PUBLICOS
PROGRAMA 64 CONSTRUCCION Y MANTENIMIENTO DE EDIFICIOS ADMINISTRATIVOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
14 C0 14 06 64 00 00 5202 60 04 00		6.2	6.2	6.2		6.2	
14 C0 14 06 64 00 00 5203 60 04 00		9.7	9.7	9.7		9.7	
14 C0 14 06 64 00 00 5204 60 04 00							
14 C0 14 06 64 00 00 5207 60 04 00		44.0	44.0				44.0
14 C0 14 06 64 00 00 5501 60 04 00		8.7	8.7	8.7		8.7	
14 C0 14 06 64 00 00 5701 20 04 00		109,205.7	109,205.7	109,205.7		109,205.7	
TOTAL CAPITULO 5000	42,462.8	142,826.0	185,288.8	184,909.5		184,909.5	379.3
02 C2 14 06 64 00 03 6100 60 00 00	1,210.6	-1,210.6					
02 CD 14 06 64 00 01 6100 60 00 00			195.0	195.0		195.0	
02 CD 14 06 64 00 01 6100 60 04 00		2,522.9	2,522.9	2,298.2		2,298.2	224.7
02 CD 14 06 64 00 02 6100 60 00 00		139.8	139.8	139.8		139.8	
02 CD 14 06 64 00 02 6100 60 04 00	7,000.0	-1,880.0	5,120.0	4,904.1		4,904.1	215.9
02 CD 14 06 64 00 03 6100 60 04 00	21,600.6	-10,666.8	10,933.8	10,933.8		10,933.8	
02 CD 14 06 64 00 04 6100 60 04 00	16,267.4	-15,160.3	1,107.1	1,103.9		1,103.9	3.2
02 CD 14 06 64 00 05 6100 60 04 00	300.7	4,645.2	4,945.9	4,923.1		4,923.1	22.8
02 CD 14 06 64 00 06 6100 60 04 00	18,200.0	-14,070.0	4,130.0	3,946.6		3,946.6	183.4
02 CD 14 06 64 00 07 6100 60 00 00	13,370.0	-12,336.1	1,033.9	1,033.9		1,033.9	
02 CD 14 06 64 00 07 6100 60 04 00		2,178.6	2,178.6	892.0		892.0	1,286.6
02 CD 14 06 64 00 07 6300 60 04 00		122.0	122.0	121.8		121.8	0.2
02 CD 14 06 64 00 08 6100 60 00 00	2,000.0	-509.4	1,490.6	1,490.6		1,490.6	
02 CD 14 06 64 00 08 6100 60 04 00		3,190.0	3,190.0	3,188.9		3,188.9	1.1
02 CD 14 06 64 00 09 6100 60 00 00		75.6	75.6	75.6		75.6	
02 CD 14 06 64 00 09 6100 60 04 00	3,190.4	-837.0	2,353.4	1,899.2		1,899.2	454.2
02 CD 14 06 64 00 10 6100 60 00 00		193.4	193.4	193.4		193.4	
02 CD 14 06 64 00 10 6100 60 04 00	7,000.0	250.2	7,250.2	7,250.2		7,250.2	
02 CD 14 06 64 00 10 6300 60 04 00		294.8	294.8	248.1		248.1	46.7
02 CD 14 06 64 00 11 6100 60 00 00		2,063.6	2,063.6	2,063.6		2,063.6	
02 CD 14 06 64 00 11 6100 60 04 00	6,761.8	-3,227.6	3,534.2	3,392.3		3,392.3	141.9
02 CD 14 06 64 00 12 6100 60 00 00		60.0	60.0	60.0		60.0	
02 CD 14 06 64 00 12 6100 60 04 00	8,489.6	-7,878.4	611.2	595.6		595.6	15.6
02 CD 14 06 64 00 13 6100 60 00 00		43.7	43.7	43.7		43.7	
02 CD 14 06 64 00 13 6100 60 04 00	673.1	3,751.8	4,424.9	1,514.7		1,514.7	2,910.2
02 CD 14 06 64 00 14 6100 60 00 00							
02 CD 14 06 64 00 14 6100 60 04 00	14,989.5	-10,806.9	4,182.6	4,182.4		4,182.4	0.2
02 CD 14 06 64 00 15 6100 60 00 00		305.1	305.1	305.1		305.1	
02 CD 14 06 64 00 15 6100 60 04 00	29,226.0	-26,818.6	2,407.4	2,357.7		2,357.7	49.7
02 CD 14 06 64 00 16 6100 60 04 00	3,306.8	-853.2	2,453.6	1,990.4		1,990.4	463.2
07 C0 14 06 64 00 02 6100 60 00 02		841.4	841.4	814.1		814.1	27.3
07 C0 14 06 64 00 02 6100 60 04 06		6,243.1	6,243.1	2,337.3		2,337.3	3,905.8
07 C0 14 06 64 00 02 6300 60 00 04		250.0	250.0	78.9		78.9	171.1
11 C0 14 06 64 00 01 6100 60 00 00	418.0	2,914.5	3,332.5	3,014.5		3,014.5	318.0
11 C0 14 06 64 00 02 6100 60 00 00		2,697.9	2,697.9	2,697.9		2,697.9	
11 C0 14 06 64 00 02 6100 60 04 00	2,804.1	-2,250.0	554.1				554.1
11 C0 14 06 64 00 03 6100 60 00 00	778.0	1,066.3	1,844.3	1,766.8		1,766.8	77.5
11 C0 14 06 64 00 04 6100 60 00 00	9,600.0	-2,418.4	7,181.6	6,839.7		6,839.7	341.9
11 CD 14 06 64 00 01 6100 60 00 00	6,300.0	-4,260.4	2,039.6	2,037.4		2,037.4	2.2
14 C0 14 06 64 00 00 6100 60 00 00		5,970.4	5,970.4	5,970.4		5,970.4	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 06 EDIFICIOS PUBLICOS

PROGRAMA 64 CONSTRUCCION Y MANTENIMIENTO DE EDIFICIOS ADMINISTRATIVOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
14 C0 14 06 64 00 00 6100 60 04 00	82,279.9	-80,167.5	2,112.4	1,790.4		1,790.4	322.0
14 C0 14 06 64 00 00 6300 60 00 00		1,500.4	1,500.4	1,500.4		1,500.4	
14 C0 14 06 64 00 00 6300 60 04 00		470.8	470.8	470.8		470.8	
14 C0 14 06 64 02 00 6100 60 72 00		1,760.5	1,760.5	1,760.5		1,760.5	
19 J0 14 06 64 00 00 6100 60 00 00	57,822.7	-56,307.1	1,515.6	1,515.6		1,515.6	
19 J0 14 06 64 00 00 6300 60 00 00	500.0	-368.1	131.9	131.9		131.9	
25 C0 14 06 64 00 02 6100 60 00 00							
TOTAL CAPITULO 6000	314,089.2	-208,279.4	105,809.8	94,070.3		94,070.3	11,739.5
TOTAL PROGRAMA 64	664,362.1	-62,306.4	602,055.7	575,913.1		575,913.1	26,142.6

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES
SUBFUNCION 01 MEDIO AMBIENTE
PROGRAMA 65 REGULACION Y PREVENCION DE LA CONTAMINACION DEL AIRE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
06 C0 15 01 65 00 02 1103 11 00 00	4,983.0	375.7	5,358.7	5,358.6		5,358.6	0.1
06 C0 15 01 65 00 02 1104 11 00 00	4,834.9	339.3	5,174.2	5,137.5		5,137.5	36.7
06 C0 15 01 65 00 02 1202 11 12 00		3,180.0	3,180.0	2,697.6		2,697.6	482.4
06 C0 15 01 65 00 02 1202 11 51 00		43.5	43.5	43.5		43.5	
06 C0 15 01 65 00 02 1301 11 00 00	140.9	6.6	147.5	141.1		141.1	6.4
06 C0 15 01 65 00 02 1305 11 00 00	273.0	15.7	288.7	279.7		279.7	9.0
06 C0 15 01 65 00 02 1306 11 00 00	1,090.9	23.4	1,114.3	1,093.4		1,093.4	20.9
06 C0 15 01 65 00 02 1308 11 00 00		1.4	1.4	1.4		1.4	
06 C0 15 01 65 00 02 1308 11 12 00		226.5	226.5	226.5		226.5	
06 C0 15 01 65 00 02 1316 11 12 00		113.9	113.9	73.4		73.4	40.5
06 C0 15 01 65 00 02 1319 11 00 00	1,981.7	-0.2	1,981.5	1,920.4		1,920.4	61.1
06 C0 15 01 65 00 02 1325 11 00 00		263.5	263.5	263.5		263.5	
06 C0 15 01 65 00 02 1401 11 01 00	997.5	191.0	1,188.5	1,156.0		1,156.0	32.5
06 C0 15 01 65 00 02 1401 11 03 00	330.9	9.0	339.9	337.7		337.7	2.2
06 C0 15 01 65 00 02 1403 11 01 00	400.8	4.5	405.3	264.4		264.4	140.9
06 C0 15 01 65 00 02 1403 11 03 00	245.1	9.1	254.2	252.3		252.3	1.9
06 C0 15 01 65 00 02 1404 11 00 00	138.4	157.7	296.1	296.1		296.1	
06 C0 15 01 65 00 02 1404 11 08 00	38.3		38.3	28.0		28.0	10.3
06 C0 15 01 65 00 02 1501 11 00 00	771.6		771.6	509.2		509.2	262.4
06 C0 15 01 65 00 02 1506 11 00 00	2,345.1	-357.8	1,987.3	741.2		741.2	1,246.1
06 C0 15 01 65 00 02 1506 11 12 00		18.4	18.4	18.4		18.4	
06 C0 15 01 65 00 02 1507 11 00 00	1,002.1	251.3	1,253.4	1,235.1		1,235.1	18.3
06 C0 15 01 65 00 02 1507 11 12 00		202.7	202.7	184.4		184.4	18.3
06 C0 15 01 65 00 02 1507 11 65 00	703.5	379.2	1,082.7	1,082.7		1,082.7	
06 C0 15 01 65 00 02 1507 11 66 00	16.8		16.8	16.2		16.2	0.6
06 C0 15 01 65 00 02 1507 11 67 00	1.8		1.8				1.8
06 C0 15 01 65 00 02 1507 11 68 00	8.1		8.1				8.1
06 C0 15 01 65 00 02 1508 11 00 00	197.7	9.7	207.4	207.4		207.4	
06 C0 15 01 65 00 03 1103 11 00 00	2,368.6	46.3	2,414.9	2,414.9		2,414.9	
06 C0 15 01 65 00 03 1104 11 00 00	74.9	18.7	93.6	93.6		93.6	
06 C0 15 01 65 00 03 1301 11 00 00	17.8	0.1	17.9	17.9		17.9	
06 C0 15 01 65 00 03 1305 11 00 00	67.8	-2.7	65.1	65.1		65.1	
06 C0 15 01 65 00 03 1306 11 00 00	271.4	13.2	284.6	284.6		284.6	
06 C0 15 01 65 00 03 1319 11 00 00	156.5	-5.7	150.8	150.8		150.8	
06 C0 15 01 65 00 03 1325 11 00 00		2.5	2.5	2.5		2.5	
06 C0 15 01 65 00 03 1401 11 01 00	183.2	113.6	296.8	240.2		240.2	56.6
06 C0 15 01 65 00 03 1401 11 03 00	10.1		10.1	10.1		10.1	
06 C0 15 01 65 00 03 1403 11 01 00	171.8	0.8	172.6	112.7		112.7	59.9
06 C0 15 01 65 00 03 1403 11 03 00	7.4		7.4	7.3		7.3	0.1
06 C0 15 01 65 00 03 1404 11 00 00	94.4	14.7	109.1	109.1		109.1	
06 C0 15 01 65 00 03 1404 11 08 00	29.8		29.8	21.7		21.7	8.1
06 C0 15 01 65 00 03 1501 11 00 00	81.4	1.2	82.6	68.7		68.7	13.9
06 C0 15 01 65 00 03 1506 11 00 00	62.9	7.7	70.6	70.6		70.6	
06 C0 15 01 65 00 03 1506 11 12 00	6.8	-0.9	5.9	5.9		5.9	
06 C0 15 01 65 00 03 1507 11 00 00	355.6	65.2	420.8	420.8		420.8	
06 C0 15 01 65 00 03 1507 11 12 00		25.2	25.2	25.2		25.2	
06 C0 15 01 65 00 03 1507 11 65 00	172.3	2.2	174.5	142.9		142.9	31.6

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES
SUBFUNCION 01 MEDIO AMBIENTE
PROGRAMA 65 REGULACION Y PREVENCION DE LA CONTAMINACION DEL AIRE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
06 C0 15 01 65 00 03 1507 11 66 00	11.1	-6.5	4.6	4.6		4.6	
06 C0 15 01 65 00 03 1507 11 67 00	16.7	-8.1	8.6	8.6		8.6	
06 C0 15 01 65 00 03 1508 11 00 00	48.8	0.4	49.2	47.5		47.5	1.7
06 C0 15 01 65 00 03 1510 11 00 00		1.0	1.0				1.0
TOTAL CAPITULO 1000	24,711.4	5,753.0	30,464.4	27,891.0		27,891.0	2,573.4
06 C0 15 01 65 00 02 2101 10 00 00		474.2	474.2	456.9		456.9	17.3
06 C0 15 01 65 00 02 2101 10 51 00		19.6	19.6	19.6		19.6	
06 C0 15 01 65 00 02 2102 10 00 00		1.9	1.9	1.9		1.9	
06 C0 15 01 65 00 02 2103 10 00 00		216.1	216.1	216.1		216.1	
06 C0 15 01 65 00 02 2103 10 51 00		78.9	78.9	78.9		78.9	
06 C0 15 01 65 00 02 2104 10 00 00		0.5	0.5	0.5		0.5	
06 C0 15 01 65 00 02 2104 10 51 00		0.1	0.1	0.1		0.1	
06 C0 15 01 65 00 02 2105 10 00 00		31.2	31.2	31.2		31.2	
06 C0 15 01 65 00 02 2106 10 00 00		142.1	142.1	142.1		142.1	
06 C0 15 01 65 00 02 2106 10 51 00		7.7	7.7	7.7		7.7	
06 C0 15 01 65 00 02 2201 10 00 00		278.0	278.0	278.0		278.0	
06 C0 15 01 65 00 02 2201 10 51 00		53.3	53.3	53.3		53.3	
06 C0 15 01 65 00 02 2203 10 00 00		7.1	7.1	7.1		7.1	
06 C0 15 01 65 00 02 2203 10 51 00		7.6	7.6	7.6		7.6	
06 C0 15 01 65 00 02 2301 10 00 00							
06 C0 15 01 65 00 02 2301 10 51 00		34.5	34.5	34.5		34.5	
06 C0 15 01 65 00 02 2302 10 00 00		269.4	269.4	269.4		269.4	
06 C0 15 01 65 00 02 2302 10 04 00							
06 C0 15 01 65 00 02 2302 10 51 00	175.0	-153.0	22.0	22.0		22.0	
06 C0 15 01 65 00 02 2303 10 00 00		198.4	198.4	198.4		198.4	
06 C0 15 01 65 00 02 2303 10 51 00	150.0	-147.6	2.4	2.4		2.4	
06 C0 15 01 65 00 02 2401 10 00 00		16.1	16.1	16.1		16.1	
06 C0 15 01 65 00 02 2401 10 51 00		0.3	0.3	0.3		0.3	
06 C0 15 01 65 00 02 2402 10 00 00		7.8	7.8	7.8		7.8	
06 C0 15 01 65 00 02 2402 10 51 00		2.6	2.6	2.6		2.6	
06 C0 15 01 65 00 02 2403 10 00 00		11.2	11.2	11.2		11.2	
06 C0 15 01 65 00 02 2404 10 00 00		88.7	88.7	88.7		88.7	
06 C0 15 01 65 00 02 2404 10 51 00		4.8	4.8	4.8		4.8	
06 C0 15 01 65 00 02 2501 10 00 00		78.1	78.1	78.1		78.1	
06 C0 15 01 65 00 02 2503 10 00 00		6.8	6.8	6.8		6.8	
06 C0 15 01 65 00 02 2503 10 51 00		0.7	0.7	0.7		0.7	
06 C0 15 01 65 00 02 2504 10 00 00		2.3	2.3	2.3		2.3	
06 C0 15 01 65 00 02 2505 10 00 00		51.3	51.3	51.3		51.3	
06 C0 15 01 65 00 02 2505 10 04 00							
06 C0 15 01 65 00 02 2601 10 00 00		460.1	460.1	460.1		460.1	
06 C0 15 01 65 00 02 2601 10 51 00		154.3	154.3	154.3		154.3	
06 C0 15 01 65 00 02 2602 10 00 00		0.6	0.6	0.6		0.6	
06 C0 15 01 65 00 02 2602 10 51 00		0.1	0.1	0.1		0.1	
06 C0 15 01 65 00 02 2701 10 00 00		248.4	248.4	248.4		248.4	
06 C0 15 01 65 00 02 2701 10 51 00		4.3	4.3	4.3		4.3	
06 C0 15 01 65 00 02 2702 10 00 00		182.6	182.6	182.6		182.6	
06 C0 15 01 65 00 02 2702 10 51 00		2.9	2.9	2.9		2.9	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES
SUBFUNCION 01 MEDIO AMBIENTE
PROGRAMA 65 REGULACION Y PREVENCION DE LA CONTAMINACION DEL AIRE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
06 C0 15 01 65 00 02 2703 10 00 00							
06 C0 15 01 65 00 03 2101 10 00 00	85.2	1.3	86.5	86.5		86.5	
06 C0 15 01 65 00 03 2102 10 00 00	10.5	-8.1	2.4	2.4		2.4	
06 C0 15 01 65 00 03 2103 10 00 00	15.8	-8.8	7.0	7.0		7.0	
06 C0 15 01 65 00 03 2105 10 00 00	68.3	69.8	138.1	138.1		138.1	
06 C0 15 01 65 00 03 2106 10 00 00	84.1	-17.0	67.1	67.1		67.1	
06 C0 15 01 65 00 03 2201 10 00 00	20.5	7.6	28.1	28.1		28.1	
06 C0 15 01 65 00 03 2203 10 00 00	1.6	0.6	2.2	2.2		2.2	
06 C0 15 01 65 00 03 2302 10 00 00	2.1	1.5	3.6	3.6		3.6	
06 C0 15 01 65 00 03 2302 10 48 00		0.4	0.4	0.4		0.4	
06 C0 15 01 65 00 03 2303 10 00 00	10.5	-0.1	10.4	10.4		10.4	
06 C0 15 01 65 00 03 2402 10 00 00		0.2	0.2	0.2		0.2	
06 C0 15 01 65 00 03 2402 10 33 00	1.1	-1.1					
06 C0 15 01 65 00 03 2403 10 00 00	1.1	2.0	3.1	3.1		3.1	
06 C0 15 01 65 00 03 2404 10 00 00	6.9	-2.2	4.7	4.7		4.7	
06 C0 15 01 65 00 03 2404 10 33 00	3.5	-3.5					
06 C0 15 01 65 00 03 2503 10 00 00	0.8		0.8	0.8		0.8	
06 C0 15 01 65 00 03 2505 10 00 00		1.2	1.2	1.2		1.2	
06 C0 15 01 65 00 03 2505 10 33 00	2.6	-2.6					
06 C0 15 01 65 00 03 2601 10 00 00	31.5	10.9	42.4	42.4		42.4	
06 C0 15 01 65 00 03 2701 10 00 00	20.3	1.3	21.6	21.6		21.6	
TOTAL CAPITULO 2000	691.4	2,897.4	3,588.8	3,571.5		3,571.5	17.3
06 C0 15 01 65 00 01 3305 10 00 00	1,696.0	-0.1	1,695.9	1,633.0		1,633.0	62.9
06 C0 15 01 65 00 02 3101 11 00 00		107.6	107.6	107.6		107.6	
06 C0 15 01 65 00 02 3101 11 51 00	50.0	-45.3	4.7	4.7		4.7	
06 C0 15 01 65 00 02 3102 11 00 00							
06 C0 15 01 65 00 02 3102 11 51 00	40.0	-40.0					
06 C0 15 01 65 00 02 3103 11 00 00		1,991.5	1,991.5	1,991.5		1,991.5	
06 C0 15 01 65 00 02 3103 11 51 00	3,000.0	-2,349.9	650.1	650.1		650.1	
06 C0 15 01 65 00 02 3104 11 00 00		25.4	25.4	25.4		25.4	
06 C0 15 01 65 00 02 3104 11 51 00	100.0	-89.7	10.3	10.3		10.3	
06 C0 15 01 65 00 02 3105 11 00 00		38.8	38.8	38.8		38.8	
06 C0 15 01 65 00 02 3105 11 51 00	80.0	-79.9	0.1	0.1		0.1	
06 C0 15 01 65 00 02 3106 11 00 00		32.8	32.8	32.8		32.8	
06 C0 15 01 65 00 02 3106 11 51 00	20.0	-17.1	2.9	2.9		2.9	
06 C0 15 01 65 00 02 3201 10 00 00	583.6	377.0	960.6	960.6		960.6	
06 C0 15 01 65 00 02 3203 10 00 00		36.2	36.2	36.2		36.2	
06 C0 15 01 65 00 02 3206 10 00 00		229.3	229.3	229.3		229.3	
06 C0 15 01 65 00 02 3206 10 51 00		35.7	35.7	35.7		35.7	
06 C0 15 01 65 00 02 3301 10 00 00		10,253.9	10,253.9	10,253.9		10,253.9	
06 C0 15 01 65 00 02 3301 10 51 00	14,075.0	-9,410.1	4,664.9	4,664.9		4,664.9	
06 C0 15 01 65 00 02 3302 10 04 00							
06 C0 15 01 65 00 02 3303 10 00 00							
06 C0 15 01 65 00 02 3304 10 00 00		2,447.3	2,447.3	2,447.3		2,447.3	
06 C0 15 01 65 00 02 3305 10 00 00		4,820.0	4,820.0	4,820.0		4,820.0	
06 C0 15 01 65 00 02 3402 10 00 00		66.4	66.4	66.4		66.4	
06 C0 15 01 65 00 02 3404 11 00 00	394.9		394.9	394.9		394.9	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES
SUBFUNCION 01 MEDIO AMBIENTE
PROGRAMA 65 REGULACION Y PREVENCION DE LA CONTAMINACION DEL AIRE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
06 C0 15 01 65 00 02 3409 10 00 00		539.4	539.4	539.4		539.4	
06 C0 15 01 65 00 02 3409 10 04 00							
06 C0 15 01 65 00 02 3411 10 00 00		1,504.9	1,504.9	1,504.9		1,504.9	
06 C0 15 01 65 00 02 3411 10 51 00	1,200.0	-440.4	759.6	759.6		759.6	
06 C0 15 01 65 00 02 3412 10 00 00	333.0	70.5	403.5	324.6		324.6	78.9
06 C0 15 01 65 00 02 3414 10 00 00	37.0	11.3	48.3	48.3		48.3	
06 C0 15 01 65 00 02 3501 10 00 00		252.9	252.9	252.9		252.9	
06 C0 15 01 65 00 02 3501 10 04 00							
06 C0 15 01 65 00 02 3501 10 51 00	1,250.0	-1,242.0	8.0	8.0		8.0	
06 C0 15 01 65 00 02 3502 10 00 00		1,962.8	1,962.8	1,962.8		1,962.8	
06 C0 15 01 65 00 02 3502 10 51 00	2,500.0	-2,431.0	69.0	69.0		69.0	
06 C0 15 01 65 00 02 3503 10 00 00		1,053.1	1,053.1	1,053.1		1,053.1	
06 C0 15 01 65 00 02 3503 10 51 00	1,000.0	-774.8	225.2	225.2		225.2	
06 C0 15 01 65 00 02 3504 10 00 00		3,501.3	3,501.3	3,501.3		3,501.3	
06 C0 15 01 65 00 02 3504 10 51 00	1,150.0	-1,110.0	40.0	40.0		40.0	
06 C0 15 01 65 00 02 3505 10 00 00		2,214.3	2,214.3	2,214.3		2,214.3	
06 C0 15 01 65 00 02 3505 10 04 00							
06 C0 15 01 65 00 02 3505 10 51 00	1,100.0	-1,090.4	9.6	9.6		9.6	
06 C0 15 01 65 00 02 3506 10 00 00		272.7	272.7	272.7		272.7	
06 C0 15 01 65 00 02 3506 10 51 00	1,500.0	-1,414.9	85.1	85.1		85.1	
06 C0 15 01 65 00 02 3601 11 00 00		976.6	976.6	976.6		976.6	
06 C0 15 01 65 00 02 3602 11 00 00		14,222.8	14,222.8	14,222.8		14,222.8	
06 C0 15 01 65 00 02 3602 11 51 00	15,255.0	-15,121.8	133.2	133.2		133.2	
06 C0 15 01 65 00 02 3603 11 00 00		115.3	115.3	115.3		115.3	
06 C0 15 01 65 00 02 3603 11 51 00		77.4	77.4	77.4		77.4	
06 C0 15 01 65 00 02 3604 11 48 00		0.4	0.4	0.4		0.4	
06 C0 15 01 65 00 02 3701 10 00 00		163.9	163.9	163.9		163.9	
06 C0 15 01 65 00 02 3701 10 51 00		92.1	92.1	92.1		92.1	
06 C0 15 01 65 00 02 3806 11 00 00	6,312.9	750.7	7,063.6	7,063.6		7,063.6	
06 C0 15 01 65 00 03 3101 11 00 00	10.5	-1.0	9.5	9.5		9.5	
06 C0 15 01 65 00 03 3103 11 00 00	248.4	52.5	300.9	300.9		300.9	
06 C0 15 01 65 00 03 3104 11 00 00	15.8		15.8				15.8
06 C0 15 01 65 00 03 3105 11 00 00	12.6		12.6				12.6
06 C0 15 01 65 00 03 3203 10 00 00	194.0	-150.1	43.9	43.9		43.9	
06 C0 15 01 65 00 03 3206 10 00 00	10.5	-10.5					
06 C0 15 01 65 00 03 3206 10 32 00	59.9	15.3	75.2	75.2		75.2	
06 C0 15 01 65 00 03 3301 10 00 00	509.5	40.7	550.2	550.2		550.2	
06 C0 15 01 65 00 03 3305 10 00 00	2,253.4	-253.4	2,000.0	2,000.0		2,000.0	
06 C0 15 01 65 00 03 3404 11 00 00	40.8		40.8	40.8		40.8	
06 C0 15 01 65 00 03 3407 10 00 00	21.0	-10.9	10.1	10.1		10.1	
06 C0 15 01 65 00 03 3411 10 33 00	25.2	-16.7	8.5	8.5		8.5	
06 C0 15 01 65 00 03 3412 10 00 00	67.5	1.8	69.3	69.3		69.3	
06 C0 15 01 65 00 03 3414 10 00 00	12.6		12.6	11.9		11.9	0.7
06 C0 15 01 65 00 03 3501 10 00 00	42.1	-21.4	20.7	20.7		20.7	
06 C0 15 01 65 00 03 3502 10 00 00	78.9	-70.4	8.5	8.5		8.5	
06 C0 15 01 65 00 03 3503 10 00 00	32.2	-10.3	21.9	21.9		21.9	
06 C0 15 01 65 00 03 3503 10 48 00		2.3	2.3	2.3		2.3	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES
SUBFUNCION 01 MEDIO AMBIENTE
PROGRAMA 65 REGULACION Y PREVENCION DE LA CONTAMINACION DEL AIRE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
06 C0 15 01 65 00 03 3504 10 00 00	24.8	18.0	42.8	42.8		42.8	
06 C0 15 01 65 00 03 3504 10 33 00	26.3	-12.0	14.3	14.3		14.3	
06 C0 15 01 65 00 03 3505 10 00 00		2.2	2.2			2.2	
06 C0 15 01 65 00 03 3506 10 00 00	112.5	-28.0	84.5	84.5		84.5	
06 C0 15 01 65 00 03 3506 10 33 00	23.3	-4.7	18.6	18.6		18.6	
06 C0 15 01 65 00 03 3601 11 00 00	40.2	-31.0	9.2	9.2		9.2	
06 C0 15 01 65 00 03 3602 11 00 00	36.8	2,276.4	2,313.2	2,313.2		2,313.2	
06 C0 15 01 65 00 03 3604 11 48 00		0.4	0.4	0.4		0.4	
06 C0 15 01 65 00 03 3701 10 00 00	26.5	2.5	29.0	29.0		29.0	
06 C0 15 01 65 00 03 3702 10 00 00	21.0	-3.0	18.0	18.0		18.0	
06 C0 15 01 65 00 03 3705 10 00 00	31.5	-18.5	13.0	13.0		13.0	
06 C0 15 01 65 00 03 3706 10 00 00	63.1	-43.0	20.1	20.1		20.1	
06 C0 15 01 65 00 03 3803 10 00 00	107.5	126.2	233.7	186.7		186.7	47.0
06 C0 15 01 65 00 03 3806 11 00 00	3,660.8	544.0	4,204.8	4,190.3		4,190.3	14.5
TOTAL CAPITULO 3000	59,486.6	14,984.3	74,470.9	74,238.5		74,238.5	232.4
06 C0 15 01 65 00 02 4103 11 00 00		12.2	12.2	12.2		12.2	
06 C0 15 01 65 00 02 4108 11 00 00		90.0	90.0	90.0		90.0	
06 C0 15 01 65 00 03 4103 11 00 00	6.0	-6.0					
06 C0 15 01 65 00 03 4108 11 00 00		200.0	200.0	200.0		200.0	
TOTAL CAPITULO 4000	6.0	296.2	302.2	302.2		302.2	
06 C0 15 01 65 00 02 5101 20 00 00	41.0	249.8	290.8	290.8		290.8	
06 C0 15 01 65 00 02 5101 20 04 00							
06 C0 15 01 65 00 02 5202 20 00 00	256.0	-256.0					
06 C0 15 01 65 00 02 5202 20 04 00		1,148.6	1,148.6	1,148.6		1,148.6	
06 C0 15 01 65 00 02 5202 20 06 00		203.1	203.1	203.1		203.1	
06 C0 15 01 65 00 02 5204 20 00 00		1,186.8	1,186.8	1,186.8		1,186.8	
06 C0 15 01 65 00 02 5205 20 00 00	234.9	-169.9	65.0	65.0		65.0	
06 C0 15 01 65 00 02 5205 20 04 00		1,796.9	1,796.9	1,796.9		1,796.9	
06 C0 15 01 65 00 02 5205 20 06 00		321.6	321.6	321.6		321.6	
06 C0 15 01 65 00 02 5206 20 00 00	797.3	-353.5	443.8	443.8		443.8	
06 C0 15 01 65 00 02 5206 20 04 00							
06 C0 15 01 65 00 02 5206 20 51 00		4.5	4.5	4.5		4.5	
06 C0 15 01 65 00 02 5207 20 00 00	7,490.8	-3,432.1	4,058.7	4,058.7		4,058.7	
06 C0 15 01 65 00 02 5207 20 04 00		2,554.9	2,554.9	2,554.9		2,554.9	
06 C0 15 01 65 00 02 5207 20 06 00		451.7	451.7	451.7		451.7	
06 C0 15 01 65 00 02 5301 20 00 00		1,326.3	1,326.3	1,326.3		1,326.3	
06 C0 15 01 65 00 02 5501 20 00 00		43.9	43.9	43.9		43.9	
06 C0 15 01 65 00 02 5502 20 00 00		16.1	16.1	16.1		16.1	
06 C0 15 01 65 00 02 5502 20 04 00							
06 C0 15 01 65 00 03 5207 20 04 00		5,624.3	5,624.3	5,624.3		5,624.3	
TOTAL CAPITULO 5000	8,820.0	10,717.0	19,537.0	19,537.0		19,537.0	
06 C0 15 01 65 00 03 6300 60 04 00	12,903.7	-12,903.7					
TOTAL CAPITULO 6000	12,903.7	-12,903.7					
TOTAL PROGRAMA 65	106,619.1	21,744.2	128,363.3	125,540.2		125,540.2	2,823.1

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES
SUBFUNCION 01 MEDIO AMBIENTE
PROGRAMA 66 REGULACION Y PREVENCION DE LA CONTAMINACION DEL AGUA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
06 C0 15 01 66 00 02 1202 11 12 00		349.1	349.1	288.5		288.5	60.6
07 C0 15 01 66 00 04 1103 11 00 01	6,916.7	2,724.2	9,640.9	9,549.9		9,549.9	91.0
07 C0 15 01 66 00 04 1104 11 00 01	16,668.7	-1,478.1	15,190.6	14,974.6		14,974.6	216.0
07 C0 15 01 66 00 04 1202 61 60 01	4,372.0	2,454.2	6,826.2	5,600.0		5,600.0	1,226.2
07 C0 15 01 66 00 04 1301 11 00 01	670.3	-58.3	612.0	512.2		512.2	99.8
07 C0 15 01 66 00 04 1305 11 00 01	743.1	-31.4	711.7	702.0		702.0	9.7
07 C0 15 01 66 00 04 1306 11 00 01	2,924.0	-277.5	2,646.5	2,615.6		2,615.6	30.9
07 C0 15 01 66 00 04 1308 11 00 01	1,925.0	945.4	2,870.4	2,870.4		2,870.4	
07 C0 15 01 66 00 04 1316 11 00 01	25.6	3.2	28.8				28.8
07 C0 15 01 66 00 04 1319 11 00 01	6,573.5	-230.2	6,343.3	6,343.3		6,343.3	
07 C0 15 01 66 00 04 1322 11 00 01	3,148.1	1,095.2	4,243.3	4,170.3		4,170.3	73.0
07 C0 15 01 66 00 04 1325 11 00 01	177.7	-17.6	160.1	113.8		113.8	46.3
07 C0 15 01 66 00 04 1401 11 01 01	2,567.1	373.3	2,940.4	2,934.0		2,934.0	6.4
07 C0 15 01 66 00 04 1401 11 03 01	1,291.0	13.9	1,304.9	1,304.9		1,304.9	
07 C0 15 01 66 00 04 1403 11 01 01	504.6	-68.1	436.5	427.3		427.3	9.2
07 C0 15 01 66 00 04 1403 11 03 01	857.8	22.0	879.8	879.8		879.8	
07 C0 15 01 66 00 04 1404 11 00 01	508.0	69.4	577.4	542.3		542.3	35.1
07 C0 15 01 66 00 04 1501 11 00 01	1,936.8	-143.0	1,793.8	1,770.7		1,770.7	23.1
07 C0 15 01 66 00 04 1506 11 00 01	1,748.2	-69.0	1,679.2	1,510.6		1,510.6	168.6
07 C0 15 01 66 00 04 1507 11 00 01	3,671.4	431.7	4,103.1	3,967.2		3,967.2	135.9
07 C0 15 01 66 00 04 1507 11 65 01	3,087.5	-224.7	2,862.8	2,862.8		2,862.8	
07 C0 15 01 66 00 04 1507 11 66 01	21.6	-0.4	21.2	17.6		17.6	3.6
07 C0 15 01 66 00 04 1508 11 00 01	508.4	3.2	511.6	509.4		509.4	2.2
TOTAL CAPITULO 1000	60,847.1	5,886.5	66,733.6	64,467.2		64,467.2	2,266.4
06 C0 15 01 66 00 02 2101 10 00 00	204.0	-202.8	1.2	1.2		1.2	
06 C0 15 01 66 00 02 2102 10 00 00	2.0	-2.0					
06 C0 15 01 66 00 02 2103 10 00 00	12.0	-10.5	1.5	1.5		1.5	
06 C0 15 01 66 00 02 2104 10 00 00	3.0	-3.0					
06 C0 15 01 66 00 02 2105 10 00 00	100.0	-100.0					
06 C0 15 01 66 00 02 2106 10 00 00	106.0	-91.9	14.1	14.1		14.1	
06 C0 15 01 66 00 02 2201 10 00 00	205.0	-8.0	197.0	197.0		197.0	
06 C0 15 01 66 00 02 2203 10 00 00	29.0	-29.0					
06 C0 15 01 66 00 02 2301 10 00 00	11.0	-11.0					
06 C0 15 01 66 00 02 2302 10 00 00	175.0	-163.3	11.7	11.7		11.7	
06 C0 15 01 66 00 02 2302 10 48 00		0.4	0.4	0.4		0.4	
06 C0 15 01 66 00 02 2303 10 00 00	83.0	-76.2	6.8	6.8		6.8	
06 C0 15 01 66 00 02 2401 10 00 00	154.0	-153.3	0.7	0.7		0.7	
06 C0 15 01 66 00 02 2402 10 00 00	41.0	-40.9	0.1	0.1		0.1	
06 C0 15 01 66 00 02 2403 10 00 00	14.0	-14.0					
06 C0 15 01 66 00 02 2404 10 00 00	164.0	-163.7	0.3	0.3		0.3	
06 C0 15 01 66 00 02 2501 10 00 00	30.0	-30.0					
06 C0 15 01 66 00 02 2503 10 00 00	5.0	-5.0					
06 C0 15 01 66 00 02 2504 10 00 00	5.0	-5.0					
06 C0 15 01 66 00 02 2505 10 00 00	82.0	-81.1	0.9	0.9		0.9	
06 C0 15 01 66 00 02 2601 10 00 00	259.0	-194.4	64.6	64.6		64.6	
06 C0 15 01 66 00 02 2602 10 00 00	17.0	-16.6	0.4	0.4		0.4	
06 C0 15 01 66 00 02 2701 10 00 00	27.0	-27.0					

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES
SUBFUNCION 01 MEDIO AMBIENTE
PROGRAMA 66 REGULACION Y PREVENCION DE LA CONTAMINACION DEL AGUA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
06 C0 15 01 66 00 02 2702 10 00 00	9.5	-9.5					
06 C0 15 01 66 00 02 2703 10 00 00	9.5	-9.5					
07 C0 15 01 66 00 04 2101 10 00 05	150.1		150.1	89.8		89.8	60.3
07 C0 15 01 66 00 04 2102 10 00 05	231.5		231.5	148.5		148.5	83.0
07 C0 15 01 66 00 04 2103 10 00 05	32.9		32.9	17.6		17.6	15.3
07 C0 15 01 66 00 04 2105 10 00 05	7.3		7.3	4.3		4.3	3.0
07 C0 15 01 66 00 04 2106 10 00 05	77.4		77.4	2.7		2.7	74.7
07 C0 15 01 66 00 04 2201 10 00 05	104.7	11.5	116.2	116.0		116.0	0.2
07 C0 15 01 66 00 04 2301 10 00 01							
07 C0 15 01 66 00 04 2302 10 00 05	3,275.8	-2,120.9	1,154.9	968.4		968.4	186.5
07 C0 15 01 66 00 04 2303 10 00 05	6.8		6.8	3.7		3.7	3.1
07 C0 15 01 66 00 04 2401 10 00 05	2,675.5	-611.4	2,064.1	1,888.3		1,888.3	175.8
07 C0 15 01 66 00 04 2402 10 00 05	2,712.7	-1,036.8	1,675.9	1,377.3		1,377.3	298.6
07 C0 15 01 66 00 04 2403 10 00 05	41.0		41.0	10.9		10.9	30.1
07 C0 15 01 66 00 04 2404 10 00 05	898.1	-300.0	598.1	481.1		481.1	117.0
07 C0 15 01 66 00 04 2501 10 00 03	1,107.9	-695.9	412.0	354.1		354.1	57.9
07 C0 15 01 66 00 04 2503 10 00 03	34.6	-24.6	10.0	0.4		0.4	9.6
07 C0 15 01 66 00 04 2504 10 00 05	7.3	-5.5	1.8				1.8
07 C0 15 01 66 00 04 2505 10 00 03	107.1	-1.3	105.8	92.1		92.1	13.7
07 C0 15 01 66 00 04 2601 10 00 05	4,486.7	-103.4	4,383.3	4,227.7		4,227.7	155.6
07 C0 15 01 66 00 04 2602 10 00 05	1,867.9	-1,625.0	242.9	158.5		158.5	84.4
07 C0 15 01 66 00 04 2701 10 00 05	333.4	-304.7	28.7				28.7
07 C0 15 01 66 00 04 2702 10 00 05	1,164.7	-1,101.5	63.2	63.2		63.2	
TOTAL CAPITULO 2000	21,070.4	-9,366.8	11,703.6	10,304.3		10,304.3	1,399.3
06 C0 15 01 66 00 02 3201 10 00 00	680.0	2,237.0	2,917.0	2,917.0		2,917.0	
06 C0 15 01 66 00 02 3203 10 00 00	160.0	-4.7	155.3	155.3		155.3	
06 C0 15 01 66 00 02 3206 10 00 00	150.0	-41.1	108.9	108.9		108.9	
06 C0 15 01 66 00 02 3302 10 00 00	500.0	80.5	580.5	580.5		580.5	
06 C0 15 01 66 00 02 3303 10 00 00	790.0	-790.0					
06 C0 15 01 66 00 02 3304 10 00 00	18.0	-18.0					
06 C0 15 01 66 00 02 3305 10 00 00	3,242.5	-942.5	2,300.0	2,300.0		2,300.0	
06 C0 15 01 66 00 02 3404 11 00 00	38.3		38.3	38.3		38.3	
06 C0 15 01 66 00 02 3407 10 00 00	75.0	62.7	137.7	137.7		137.7	
06 C0 15 01 66 00 02 3412 10 00 00		7.0	7.0				7.0
06 C0 15 01 66 00 02 3503 10 48 00		2.3	2.3	2.3		2.3	
06 C0 15 01 66 00 02 3603 11 00 00	25.0	-4.7	20.3	20.3		20.3	
06 C0 15 01 66 00 02 3701 10 00 00	100.0	-1.7	98.3	98.3		98.3	
06 C0 15 01 66 00 02 3702 10 00 00	66.0	-13.8	52.2	52.2		52.2	
06 C0 15 01 66 00 02 3705 10 00 00	150.0	-103.0	47.0	47.0		47.0	
06 C0 15 01 66 00 02 3706 10 00 00	150.0	-37.3	112.7	112.7		112.7	
06 C0 15 01 66 00 02 3801 10 00 00	1.0	-1.0					
06 C0 15 01 66 00 02 3803 10 00 00	1.0	-1.0					
07 C0 15 01 66 00 04 3104 11 00 04	102,724.1	-11,220.5	91,503.6	91,503.6		91,503.6	
07 C0 15 01 66 00 04 3305 10 00 05		100.0	100.0	28.3		28.3	71.7
07 C0 15 01 66 00 04 3402 10 00 01	94.0	-50.0	44.0				44.0
07 C0 15 01 66 00 04 3404 11 00 04	6,361.4		6,361.4	6,361.4		6,361.4	
07 C0 15 01 66 00 04 3405 10 00 01	727.8	-727.8					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES

SUBFUNCION 01 MEDIO AMBIENTE

PROGRAMA 66 REGULACION Y PREVENCION DE LA CONTAMINACION DEL AGUA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 15 01 66 00 04 3407 10 00 05	132.7		132.7	66.8		66.8	65.9
07 C0 15 01 66 00 04 3412 10 00 01	495.2	539.5	1,034.7	1,014.4		1,014.4	20.3
07 C0 15 01 66 00 04 3414 10 00 01	255.5	110.4	365.9	365.9		365.9	
07 C0 15 01 66 00 04 3501 10 00 05	207.6		207.6	54.5		54.5	153.1
07 C0 15 01 66 00 04 3502 10 00 05	136.6		136.6	92.6		92.6	44.0
07 C0 15 01 66 00 04 3503 10 00 05	4,622.1	-1,759.6	2,862.5	2,766.7		2,766.7	95.8
07 C0 15 01 66 00 04 3504 10 00 05	637.7	-518.5	119.2	119.2		119.2	
07 C0 15 01 66 00 04 3505 10 00 05		51.3	51.3	51.3		51.3	
07 C0 15 01 66 00 04 3506 10 00 05	106.4	23.5	129.9	86.2		86.2	43.7
07 C0 15 01 66 00 04 3701 10 00 05	4.6		4.6	0.2		0.2	4.4
07 C0 15 01 66 00 04 3806 11 00 01	971.8	165.4	1,137.2	1,099.2		1,099.2	38.0
TOTAL CAPITULO 3000	123,624.3	-12,855.6	110,768.7	110,180.8		110,180.8	587.9
07 C0 15 01 66 00 04 5202 20 04 03	21,338.6	-8,269.5	13,069.1	9,995.9		9,995.9	3,073.2
07 C0 15 01 66 00 04 5205 20 04 05	2,958.0	25,158.0	28,116.0	27,746.3		27,746.3	369.7
07 C0 15 01 66 00 04 5206 20 04 01	150.0		150.0	5.8		5.8	144.2
07 C0 15 01 66 00 04 5207 20 04 05	441.5	2,112.9	2,554.4	1,568.7		1,568.7	985.7
07 C0 15 01 66 00 04 5501 20 04 01	89.4	-89.4					
07 C0 15 01 66 00 04 5502 20 04 01	16,331.7	-16,331.7					
TOTAL CAPITULO 5000	41,309.2	2,580.3	43,889.5	39,316.7		39,316.7	4,572.8
TOTAL PROGRAMA 66	246,851.0	-13,755.6	233,095.4	224,269.0		224,269.0	8,826.4

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES

SUBFUNCION 01 MEDIO AMBIENTE

PROGRAMA 67 CONTROL DE RESIDUOS SOLIDOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 15 01 67 00 01 1103 61 00 00	3,180.6	728.9	3,909.5	3,909.5		3,909.5	
02 CD 15 01 67 00 01 1104 61 00 00	21,588.8	-2,118.3	19,470.5	19,470.5		19,470.5	
02 CD 15 01 67 00 01 1202 61 60 00	1,934.4	363.7	2,298.1	2,298.1		2,298.1	
02 CD 15 01 67 00 01 1301 61 00 00	757.1	-1.8	755.3	755.3		755.3	
02 CD 15 01 67 00 01 1305 61 00 00	679.8	-6.1	673.7	673.7		673.7	
02 CD 15 01 67 00 01 1306 61 00 00	2,719.3	-135.9	2,583.4	2,583.4		2,583.4	
02 CD 15 01 67 00 01 1319 61 00 00	2,865.3	-959.9	1,905.4	1,905.4		1,905.4	
02 CD 15 01 67 00 01 1322 61 00 00	1,189.8	249.0	1,438.8	1,438.8		1,438.8	
02 CD 15 01 67 00 01 1401 61 01 00	1,862.8	289.8	2,152.6	2,152.6		2,152.6	
02 CD 15 01 67 00 01 1401 61 03 00	1,295.3	42.2	1,337.5	1,337.5		1,337.5	
02 CD 15 01 67 00 01 1403 61 01 00	159.0	143.0	302.0	302.0		302.0	
02 CD 15 01 67 00 01 1403 61 03 00	1,079.4	34.4	1,113.8	1,113.8		1,113.8	
02 CD 15 01 67 00 01 1404 61 00 00	447.4	3.1	450.5	450.5		450.5	
02 CD 15 01 67 00 01 1501 61 00 00	2,024.3	-119.0	1,905.3	1,905.3		1,905.3	
02 CD 15 01 67 00 01 1506 61 00 00	3,020.2	-56.9	2,963.3	2,963.3		2,963.3	
02 CD 15 01 67 00 01 1507 61 00 00	2,896.1	508.9	3,405.0	3,405.0		3,405.0	
02 CD 15 01 67 00 01 1507 61 60 00		533.7	533.7	533.7		533.7	
02 CD 15 01 67 00 01 1507 61 65 00	2,856.5		2,856.5	2,856.5		2,856.5	
02 CD 15 01 67 00 01 1508 61 00 00	495.4	12.5	507.9	507.9		507.9	
02 CD 15 01 67 00 02 1103 61 00 00	1,182.7	342.9	1,525.6	1,525.6		1,525.6	
02 CD 15 01 67 00 02 1104 61 00 00	5,016.5	10,639.0	15,655.5	15,655.5		15,655.5	
02 CD 15 01 67 00 02 1202 61 60 00	2,300.0	-344.9	1,955.1	1,955.1		1,955.1	
02 CD 15 01 67 00 02 1301 61 00 00	134.9	515.8	650.7	650.7		650.7	
02 CD 15 01 67 00 02 1305 61 00 00	218.2	275.6	493.8	493.8		493.8	
02 CD 15 01 67 00 02 1306 61 00 00	249.9	1,534.6	1,784.5	1,784.5		1,784.5	
02 CD 15 01 67 00 02 1319 61 00 00	249.9	1,642.1	1,892.0	1,892.0		1,892.0	
02 CD 15 01 67 00 02 1322 61 00 00	83.3	1,018.0	1,101.3	1,101.3		1,101.3	
02 CD 15 01 67 00 02 1325 61 00 00		2,210.8	2,210.8	2,210.8		2,210.8	
02 CD 15 01 67 00 02 1401 61 01 00	741.6	98.6	840.2	840.2		840.2	
02 CD 15 01 67 00 02 1403 61 01 00	166.6	-88.2	78.4	78.4		78.4	
02 CD 15 01 67 00 02 1404 61 00 00	166.6	107.9	274.5	274.5		274.5	
02 CD 15 01 67 00 02 1501 61 00 00	83.3	-10.0	73.3	73.3		73.3	
02 CD 15 01 67 00 02 1506 61 00 00	166.6	1,402.0	1,568.6	1,568.6		1,568.6	
02 CD 15 01 67 00 02 1507 61 00 00	249.9	1,862.7	2,112.6	2,112.6		2,112.6	
02 CD 15 01 67 00 02 1508 61 00 00	249.9	3.1	253.0	253.0		253.0	
02 CD 15 01 67 00 03 1103 61 00 00	1,551.3	157.2	1,708.5	1,708.5		1,708.5	
02 CD 15 01 67 00 03 1104 61 00 00	21,629.1	1,192.0	22,821.1	22,821.1		22,821.1	
02 CD 15 01 67 00 03 1202 61 60 00	1,003.9	-109.9	894.0	894.0		894.0	
02 CD 15 01 67 00 03 1301 61 00 00	266.8	355.3	622.1	622.1		622.1	
02 CD 15 01 67 00 03 1305 61 00 00	447.6	373.8	821.4	821.4		821.4	
02 CD 15 01 67 00 03 1306 61 00 00	1,983.4	326.3	2,309.7	2,309.7		2,309.7	
02 CD 15 01 67 00 03 1316 11 00 00		36.1	36.1	36.1		36.1	
02 CD 15 01 67 00 03 1319 61 00 00	3,343.9	-135.9	3,208.0	3,208.0		3,208.0	
02 CD 15 01 67 00 03 1322 61 00 00	538.1	873.3	1,411.4	1,411.4		1,411.4	
02 CD 15 01 67 00 03 1401 61 01 00	299.5	73.6	373.1	373.1		373.1	
02 CD 15 01 67 00 03 1401 61 03 00	1,072.3	-12.6	1,059.7	1,059.7		1,059.7	
02 CD 15 01 67 00 03 1403 61 01 00	161.1	149.0	310.1	310.1		310.1	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES

SUBFUNCION 01 MEDIO AMBIENTE

PROGRAMA 67 CONTROL DE RESIDUOS SOLIDOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 15 01 67 00 03 1403 61 03 00	1,374.9	37.6	1,412.5	1,412.5		1,412.5	
02 CD 15 01 67 00 03 1404 61 00 00	315.6	208.5	524.1	524.1		524.1	
02 CD 15 01 67 00 03 1501 61 00 00	1,639.5	-144.3	1,495.2	1,495.2		1,495.2	
02 CD 15 01 67 00 03 1506 61 00 00	635.6	347.8	983.4	983.4		983.4	
02 CD 15 01 67 00 03 1507 61 00 00	51.5	1,901.5	1,953.0	1,953.0		1,953.0	
02 CD 15 01 67 00 03 1508 61 00 00	402.5	-3.8	398.7	388.7		388.7	10.0
02 CD 15 01 67 00 04 1103 61 00 00	5,319.2	-2,439.6	2,879.6	2,879.6		2,879.6	
02 CD 15 01 67 00 04 1104 61 00 00	9,066.1	12,738.2	21,804.3	21,804.3		21,804.3	
02 CD 15 01 67 00 04 1202 61 60 00	4,553.0	834.8	5,387.8	5,387.8		5,387.8	
02 CD 15 01 67 00 04 1301 61 00 00	479.7	176.7	656.4	656.4		656.4	
02 CD 15 01 67 00 04 1305 61 00 00	521.3	181.7	703.0	703.0		703.0	
02 CD 15 01 67 00 04 1306 61 00 00	2,085.1	404.5	2,489.6	2,489.6		2,489.6	
02 CD 15 01 67 00 04 1319 61 00 00	1,508.7	-416.8	1,091.9	1,091.9		1,091.9	
02 CD 15 01 67 00 04 1322 61 00 00	594.0	410.2	1,004.2	1,004.2		1,004.2	
02 CD 15 01 67 00 04 1401 61 01 00	1,598.5	242.0	1,840.5	1,840.5		1,840.5	
02 CD 15 01 67 00 04 1401 61 03 00	818.0	24.8	842.8	842.8		842.8	
02 CD 15 01 67 00 04 1403 61 01 00	266.0	-8.3	257.7	257.7		257.7	
02 CD 15 01 67 00 04 1403 61 03 00	681.7	19.2	700.9	700.9		700.9	
02 CD 15 01 67 00 04 1404 61 00 00	384.1	-1.7	382.4	382.4		382.4	
02 CD 15 01 67 00 04 1501 61 00 00	1,154.4	41.4	1,195.8	1,195.8		1,195.8	
02 CD 15 01 67 00 04 1506 61 00 00	1,291.7	493.8	1,785.5	1,785.5		1,785.5	
02 CD 15 01 67 00 04 1507 61 00 00	2,854.0	1,233.4	4,087.4	4,087.4		4,087.4	
02 CD 15 01 67 00 04 1507 61 41 00	85.4	-85.4					
02 CD 15 01 67 00 04 1507 61 65 00	1,963.6		1,963.6	1,963.6		1,963.6	
02 CD 15 01 67 00 04 1508 61 00 00	379.1	-9.4	369.7	369.7		369.7	
02 CD 15 01 67 00 05 1103 61 00 00	1,191.0	-862.6	328.4	328.4		328.4	
02 CD 15 01 67 00 05 1104 61 00 00	1,885.6	-1,885.6					
02 CD 15 01 67 00 05 1202 61 60 00	1,574.2	-493.6	1,080.6	1,080.6		1,080.6	
02 CD 15 01 67 00 05 1301 61 00 00	109.0	-4.7	104.3	104.3		104.3	
02 CD 15 01 67 00 05 1305 61 00 00	76.0	-29.0	47.0	47.0		47.0	
02 CD 15 01 67 00 05 1306 61 00 00	303.9		303.9	303.9		303.9	
02 CD 15 01 67 00 05 1319 61 00 00	484.2	-278.2	206.0	206.0		206.0	
02 CD 15 01 67 00 05 1322 61 00 00	33.5		33.5	33.5		33.5	
02 CD 15 01 67 00 05 1401 61 01 00	246.1	40.7	286.8	286.8		286.8	
02 CD 15 01 67 00 05 1401 61 03 00	127.3	3.9	131.2	131.2		131.2	
02 CD 15 01 67 00 05 1403 61 01 00	43.8	5.9	49.7	49.7		49.7	
02 CD 15 01 67 00 05 1403 61 03 00	94.3	2.8	97.1	97.1		97.1	
02 CD 15 01 67 00 05 1404 61 00 00	59.3	3.3	62.6	62.6		62.6	
02 CD 15 01 67 00 05 1501 61 00 00	158.4	-10.6	147.8	147.8		147.8	
02 CD 15 01 67 00 05 1506 61 00 00	180.1	212.4	392.5	392.5		392.5	
02 CD 15 01 67 00 05 1507 61 00 00	272.8		272.8	272.8		272.8	
02 CD 15 01 67 00 05 1507 61 60 00		100.0	100.0	100.0		100.0	
02 CD 15 01 67 00 05 1507 61 65 00	335.2		335.2	335.2		335.2	
02 CD 15 01 67 00 05 1508 61 00 00	55.7	2.4	58.1	58.1		58.1	
02 CD 15 01 67 00 06 1103 61 00 00	1,065.9	811.6	1,877.5	1,877.5		1,877.5	
02 CD 15 01 67 00 06 1104 61 00 00	1,682.2	1,111.7	2,793.9	2,793.9		2,793.9	
02 CD 15 01 67 00 06 1202 61 60 00	4,503.2	-410.4	4,092.8	4,092.8		4,092.8	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES
SUBFUNCION 01 MEDIO AMBIENTE
PROGRAMA 67 CONTROL DE RESIDUOS SOLIDOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 15 01 67 00 06 1301 61 00 00	2,949.4	-1,773.6	1,175.8	1,175.8		1,175.8	
02 CD 15 01 67 00 06 1305 61 00 00	82.7	68.0	150.7	150.7		150.7	
02 CD 15 01 67 00 06 1306 61 00 00	300.7	275.8	576.5	576.5		576.5	
02 CD 15 01 67 00 06 1308 61 00 00	136.2	-119.2	17.0	17.0		17.0	
02 CD 15 01 67 00 06 1319 61 00 00	6,920.7	-5,424.2	1,496.5	1,496.5		1,496.5	
02 CD 15 01 67 00 06 1401 61 01 00	283.4	45.2	328.6	328.6		328.6	
02 CD 15 01 67 00 06 1401 61 03 00	111.5	3.6	115.1	115.1		115.1	
02 CD 15 01 67 00 06 1403 61 01 00	65.3	-3.9	61.4	61.4		61.4	
02 CD 15 01 67 00 06 1403 61 03 00	85.3	2.8	88.1	88.1		88.1	
02 CD 15 01 67 00 06 1404 61 00 00	50.5	-3.9	46.6	46.6		46.6	
02 CD 15 01 67 00 06 1506 61 00 00	3,903.4	341.1	4,244.5	4,244.5		4,244.5	
02 CD 15 01 67 00 06 1507 61 00 00	278.1	548.6	826.7	826.7		826.7	
02 CD 15 01 67 00 06 1508 61 00 00	55.1	1.1	56.2	56.2		56.2	
02 CD 15 01 67 00 07 1103 61 00 00	847.2	3,833.8	4,681.0	4,681.0		4,681.0	
02 CD 15 01 67 00 07 1104 61 00 00	2,870.4	15,915.4	18,785.8	18,785.8		18,785.8	
02 CD 15 01 67 00 07 1202 61 60 00	3,250.1	-166.9	3,083.2	3,083.2		3,083.2	
02 CD 15 01 67 00 07 1301 61 00 00	23.1	703.0	726.1	726.1		726.1	
02 CD 15 01 67 00 07 1305 61 00 00	13.6	687.3	700.9	700.9		700.9	
02 CD 15 01 67 00 07 1306 61 00 00	239.7	2,200.8	2,440.5	2,440.5		2,440.5	
02 CD 15 01 67 00 07 1319 61 00 00	880.0	3,549.8	4,429.8	4,429.8		4,429.8	
02 CD 15 01 67 00 07 1322 61 00 00	58.8	1,548.7	1,607.5	1,607.5		1,607.5	
02 CD 15 01 67 00 07 1401 61 01 00	72.5	11.3	83.8	83.8		83.8	
02 CD 15 01 67 00 07 1401 61 03 00	31.3	1.0	32.3	32.3		32.3	
02 CD 15 01 67 00 07 1403 61 01 00	16.6	-0.5	16.1	16.1		16.1	
02 CD 15 01 67 00 07 1403 61 03 00	24.1	0.8	24.9	24.9		24.9	
02 CD 15 01 67 00 07 1404 61 00 00	14.7	0.1	14.8	14.8		14.8	
02 CD 15 01 67 00 07 1506 61 00 00	409.4	3,756.4	4,165.8	4,165.8		4,165.8	
02 CD 15 01 67 00 07 1507 61 00 00	818.8	3,331.6	4,150.4	4,150.4		4,150.4	
02 CD 15 01 67 00 07 1508 61 00 00	16.3		16.3	16.3		16.3	
02 CD 15 01 67 00 08 1103 61 00 00	1,157.8	58.2	1,216.0	1,216.0		1,216.0	
02 CD 15 01 67 00 08 1104 61 00 00	18,281.1	-146.7	18,134.4	18,134.4		18,134.4	
02 CD 15 01 67 00 08 1202 61 60 00	2,852.5	-375.1	2,477.4	2,477.4		2,477.4	
02 CD 15 01 67 00 08 1203 61 00 00	0.8	-0.8					
02 CD 15 01 67 00 08 1301 61 00 00	609.7	-49.1	560.6	560.6		560.6	
02 CD 15 01 67 00 08 1305 61 00 00	535.0	116.1	651.1	651.1		651.1	
02 CD 15 01 67 00 08 1306 61 00 00	2,132.1	-199.2	1,932.9	1,932.9		1,932.9	
02 CD 15 01 67 00 08 1319 61 00 00	2,768.5	-483.3	2,285.2	2,285.2		2,285.2	
02 CD 15 01 67 00 08 1322 61 00 00	1,696.6	-69.2	1,627.4	1,627.4		1,627.4	
02 CD 15 01 67 00 08 1401 61 01 00	1,381.6	211.2	1,592.8	1,592.8		1,592.8	
02 CD 15 01 67 00 08 1401 61 03 00	1,175.9	34.6	1,210.5	1,210.5		1,210.5	
02 CD 15 01 67 00 08 1403 61 01 00	57.9	124.0	181.9	181.9		181.9	
02 CD 15 01 67 00 08 1403 61 03 00	914.1	23.9	938.0	938.0		938.0	
02 CD 15 01 67 00 08 1404 61 00 00	376.7	-7.1	369.6	369.6		369.6	
02 CD 15 01 67 00 08 1501 61 00 00	1,565.4	-165.3	1,400.1	1,400.1		1,400.1	
02 CD 15 01 67 00 08 1506 61 00 00	2,293.3	470.5	2,763.8	2,763.8		2,763.8	
02 CD 15 01 67 00 08 1507 61 00 00	3,495.1	90.0	3,585.1	3,184.8		3,184.8	400.3
02 CD 15 01 67 00 08 1508 61 00 00	415.1	-7.7	407.4	407.4		407.4	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES

SUBFUNCION 01 MEDIO AMBIENTE

PROGRAMA 67 CONTROL DE RESIDUOS SOLIDOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 15 01 67 00 09 1103 61 00 00	7,083.1	193.5	7,276.6	7,276.6		7,276.6	
02 CD 15 01 67 00 09 1104 61 00 00	31,694.8	-1,905.9	29,788.9	29,788.9		29,788.9	
02 CD 15 01 67 00 09 1202 61 60 00	2,887.1	-572.1	2,315.0	2,315.0		2,315.0	
02 CD 15 01 67 00 09 1301 61 00 00	1,306.6	-76.7	1,229.9	1,229.9		1,229.9	
02 CD 15 01 67 00 09 1305 61 00 00	1,065.1	1,488.1	2,553.2	2,553.2		2,553.2	
02 CD 15 01 67 00 09 1306 61 00 00	4,260.4	-226.5	4,033.9	4,033.9		4,033.9	
02 CD 15 01 67 00 09 1307 61 00 00		26.0	26.0	26.0		26.0	
02 CD 15 01 67 00 09 1319 61 00 00	5,412.8	-1,665.6	3,747.2	3,747.2		3,747.2	
02 CD 15 01 67 00 09 1322 61 00 00	5,046.0	-1,887.9	3,158.1	3,158.1		3,158.1	
02 CD 15 01 67 00 09 1401 61 01 00	2,186.0	347.0	2,533.0	2,533.0		2,533.0	
02 CD 15 01 67 00 09 1401 61 03 00	2,186.0	72.5	2,258.5	2,258.5		2,258.5	
02 CD 15 01 67 00 09 1403 61 01 00		287.4	287.4	287.4		287.4	
02 CD 15 01 67 00 09 1403 61 03 00	1,690.6	54.4	1,745.0	1,745.0		1,745.0	
02 CD 15 01 67 00 09 1404 61 00 00	977.2	34.4	1,011.6	1,011.6		1,011.6	
02 CD 15 01 67 00 09 1501 61 00 00	2,967.1	270.7	3,237.8	3,237.8		3,237.8	
02 CD 15 01 67 00 09 1506 61 00 00	7,751.1	-2,483.0	5,268.1	5,268.1		5,268.1	
02 CD 15 01 67 00 09 1507 11 41 00	105.8	2.7	108.5				108.5
02 CD 15 01 67 00 09 1507 61 00 00	4,162.4	958.9	5,121.3	5,121.3		5,121.3	
02 CD 15 01 67 00 09 1507 61 65 00	3,064.6	-2,071.9	992.7	992.7		992.7	
02 CD 15 01 67 00 09 1508 61 00 00	769.1	4.7	773.8	773.8		773.8	
02 CD 15 01 67 00 10 1103 61 00 00	717.9	74.3	792.2	792.2		792.2	
02 CD 15 01 67 00 10 1104 61 00 00	8,151.4	-101.6	8,049.8	8,049.8		8,049.8	
02 CD 15 01 67 00 10 1202 61 60 00	1,678.1	-477.6	1,200.5	1,200.5		1,200.5	
02 CD 15 01 67 00 10 1301 61 00 00	350.2	-39.9	310.3	310.3		310.3	
02 CD 15 01 67 00 10 1305 61 00 00	264.2	6.9	271.1	271.1		271.1	
02 CD 15 01 67 00 10 1306 61 00 00	927.2	-5.9	921.3	921.3		921.3	
02 CD 15 01 67 00 10 1319 61 00 00	796.2	-61.9	734.3	734.3		734.3	
02 CD 15 01 67 00 10 1322 61 00 00	210.0	358.3	568.3	568.3		568.3	
02 CD 15 01 67 00 10 1401 61 01 00	147.1	22.9	170.0	170.0		170.0	
02 CD 15 01 67 00 10 1401 61 03 00	476.2	14.2	490.4	490.4		490.4	
02 CD 15 01 67 00 10 1403 61 01 00	24.4	50.9	75.3	75.3		75.3	
02 CD 15 01 67 00 10 1403 61 03 00	392.9	10.7	403.6	403.6		403.6	
02 CD 15 01 67 00 10 1404 61 00 00	151.8	4.0	155.8	155.8		155.8	
02 CD 15 01 67 00 10 1501 61 00 00	111.9	-9.6	102.3	102.3		102.3	
02 CD 15 01 67 00 10 1506 61 00 00	210.3	535.6	745.9	745.9		745.9	
02 CD 15 01 67 00 10 1507 61 00 00	260.0	73.5	333.5	333.5		333.5	
02 CD 15 01 67 00 10 1507 61 65 00	120.7	15.5	136.2	136.2		136.2	
02 CD 15 01 67 00 10 1508 61 00 00	166.9	0.2	167.1	167.1		167.1	
02 CD 15 01 67 00 11 1103 61 00 00	1,188.5	-437.4	751.1	751.1		751.1	
02 CD 15 01 67 00 11 1104 61 00 00	15,204.4	-5,679.6	9,524.8	9,524.8		9,524.8	
02 CD 15 01 67 00 11 1202 61 60 00	1,450.6	185.1	1,635.7	1,635.7		1,635.7	
02 CD 15 01 67 00 11 1301 61 00 00	735.3	-328.3	407.0	407.0		407.0	
02 CD 15 01 67 00 11 1305 61 00 00	524.4	-470.3	54.1	54.1		54.1	
02 CD 15 01 67 00 11 1306 61 00 00	623.4	-600.0	23.4	23.4		23.4	
02 CD 15 01 67 00 11 1308 61 00 00		293.7	293.7	293.7		293.7	
02 CD 15 01 67 00 11 1319 61 00 00	2,263.8	-617.1	1,646.7	1,646.7		1,646.7	
02 CD 15 01 67 00 11 1322 61 00 00	832.6	-190.4	642.2	642.2		642.2	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES

SUBFUNCION 01 MEDIO AMBIENTE

PROGRAMA 67 CONTROL DE RESIDUOS SOLIDOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 15 01 67 00 11 1325 61 00 00		883.0	883.0	883.0		883.0	
02 CD 15 01 67 00 11 1401 61 01 00	94.1	13.4	107.5	107.5		107.5	
02 CD 15 01 67 00 11 1401 61 03 00	59.2	1.6	60.8	60.8		60.8	
02 CD 15 01 67 00 11 1403 61 01 00	17.5	2.5	20.0	20.0		20.0	
02 CD 15 01 67 00 11 1403 61 03 00	44.0	1.0	45.0	45.0		45.0	
02 CD 15 01 67 00 11 1404 61 00 00	18.6	-1.1	17.5	17.5		17.5	
02 CD 15 01 67 00 11 1506 61 00 00	592.7	-400.5	192.2	192.2		192.2	
02 CD 15 01 67 00 11 1507 61 00 00	2,817.6	-1,555.6	1,262.0	1,262.0		1,262.0	
02 CD 15 01 67 00 11 1508 61 00 00	23.0	-0.9	22.1	22.1		22.1	
02 CD 15 01 67 00 12 1103 61 00 00	315.0	347.5	662.5	662.5		662.5	
02 CD 15 01 67 00 12 1104 61 00 00	2,266.0	3,981.2	6,247.2	6,247.2		6,247.2	
02 CD 15 01 67 00 12 1202 61 60 00	1,007.6	229.0	1,236.6	1,236.6		1,236.6	
02 CD 15 01 67 00 12 1301 61 00 00	120.6	71.6	192.2	192.2		192.2	
02 CD 15 01 67 00 12 1305 61 00 00	71.8	61.9	133.7	133.7		133.7	
02 CD 15 01 67 00 12 1306 61 00 00	287.6	-239.8	47.8	47.8		47.8	
02 CD 15 01 67 00 12 1319 61 00 00	242.4	224.1	466.5	466.5		466.5	
02 CD 15 01 67 00 12 1322 61 00 00	13.3	386.0	399.3	399.3		399.3	
02 CD 15 01 67 00 12 1401 61 01 00	182.6	30.0	212.6	212.6		212.6	
02 CD 15 01 67 00 12 1401 61 03 00	153.4	5.1	158.5	158.5		158.5	
02 CD 15 01 67 00 12 1403 61 01 00	16.1	3.7	19.8	19.8		19.8	
02 CD 15 01 67 00 12 1403 61 03 00	113.6	3.9	117.5	117.5		117.5	
02 CD 15 01 67 00 12 1404 61 00 00	49.3	-0.6	48.7	48.7		48.7	
02 CD 15 01 67 00 12 1506 61 00 00	630.4	-103.9	526.5	526.5		526.5	
02 CD 15 01 67 00 12 1507 61 00 00	218.6	565.1	783.7	783.7		783.7	
02 CD 15 01 67 00 12 1508 61 00 00	47.0	-1.8	45.2	45.2		45.2	
02 CD 15 01 67 00 13 1103 61 00 00	583.8	195.5	779.3	779.3		779.3	
02 CD 15 01 67 00 13 1104 61 00 00	625.9	1,293.9	1,919.8	1,919.8		1,919.8	
02 CD 15 01 67 00 13 1202 61 60 00	2,443.0	-792.2	1,650.8	1,650.8		1,650.8	
02 CD 15 01 67 00 13 1301 61 00 00	80.0	-23.1	56.9	56.9		56.9	
02 CD 15 01 67 00 13 1305 61 00 00	90.0	-6.5	83.5	83.5		83.5	
02 CD 15 01 67 00 13 1306 61 00 00	360.2		360.2	360.2		360.2	
02 CD 15 01 67 00 13 1319 61 00 00	263.4	-49.1	214.3	214.3		214.3	
02 CD 15 01 67 00 13 1322 61 00 00	464.8	-263.8	201.0	201.0		201.0	
02 CD 15 01 67 00 13 1401 61 01 00	279.6	46.1	325.7	325.7		325.7	
02 CD 15 01 67 00 13 1401 61 03 00	155.5	4.7	160.2	160.2		160.2	
02 CD 15 01 67 00 13 1403 61 01 00	39.3	-1.8	37.5	37.5		37.5	
02 CD 15 01 67 00 13 1403 61 03 00	101.0	3.8	104.8	104.8		104.8	
02 CD 15 01 67 00 13 1404 61 00 00	58.0	1.0	59.0	59.0		59.0	
02 CD 15 01 67 00 13 1506 61 00 00	290.8	0.5	291.3	291.3		291.3	
02 CD 15 01 67 00 13 1507 61 00 00	1,717.4	-259.7	1,457.7	1,457.7		1,457.7	
02 CD 15 01 67 00 13 1508 61 00 00	241.5	4.2	245.7	245.7		245.7	
02 CD 15 01 67 00 14 1103 61 00 00	6,412.7	-45.9	6,366.8	6,366.8		6,366.8	
02 CD 15 01 67 00 14 1104 61 00 00	23,357.9	-611.5	22,746.4	22,746.4		22,746.4	
02 CD 15 01 67 00 14 1202 61 60 00	1,313.5	559.3	1,872.8	1,872.8		1,872.8	
02 CD 15 01 67 00 14 1301 61 00 00	896.6	-7.4	889.2	889.2		889.2	
02 CD 15 01 67 00 14 1305 61 00 00	877.0	-1.4	875.6	875.6		875.6	
02 CD 15 01 67 00 14 1306 61 00 00	3,272.3		3,272.3	3,272.3		3,272.3	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES

SUBFUNCION 01 MEDIO AMBIENTE

PROGRAMA 67 CONTROL DE RESIDUOS SOLIDOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 15 01 67 00 14 1316 61 00 00		125.5	125.5	125.5		125.5	
02 CD 15 01 67 00 14 1319 61 00 00	4,350.3	-810.9	3,539.4	3,539.4		3,539.4	
02 CD 15 01 67 00 14 1322 61 00 00	2,440.5	-989.9	1,450.6	1,450.6		1,450.6	
02 CD 15 01 67 00 14 1325 61 00 00							
02 CD 15 01 67 00 14 1401 61 01 00	2,306.7	371.0	2,677.7	2,677.7		2,677.7	
02 CD 15 01 67 00 14 1401 61 03 00	1,489.1	46.0	1,535.1	1,535.1		1,535.1	
02 CD 15 01 67 00 14 1403 61 01 00	320.6	104.0	424.6	424.6		424.6	
02 CD 15 01 67 00 14 1403 61 03 00	1,167.9	34.2	1,202.1	1,202.1		1,202.1	
02 CD 15 01 67 00 14 1404 61 00 00	561.1	10.1	571.2	571.2		571.2	
02 CD 15 01 67 00 14 1501 61 00 00	2,208.8	-167.8	2,041.0	2,041.0		2,041.0	
02 CD 15 01 67 00 14 1506 61 00 00	3,348.1	-1,446.9	1,901.2	1,901.2		1,901.2	
02 CD 15 01 67 00 14 1507 61 00 00	3,602.4	239.6	3,842.0	3,842.0		3,842.0	
02 CD 15 01 67 00 14 1507 61 41 00	140.7	-140.7					
02 CD 15 01 67 00 14 1507 61 65 00	5,561.4		5,561.4	5,561.4		5,561.4	
02 CD 15 01 67 00 14 1508 61 00 00	595.4	3.1	598.5	598.5		598.5	
02 CD 15 01 67 00 15 1103 61 00 00	3,770.3	-19.9	3,750.4	3,750.4		3,750.4	
02 CD 15 01 67 00 15 1104 61 00 00	16,689.1	-1,443.9	15,245.2	15,245.2		15,245.2	
02 CD 15 01 67 00 15 1202 61 60 00	823.5	629.5	1,453.0	1,453.0		1,453.0	
02 CD 15 01 67 00 15 1305 61 00 00	566.3	-259.3	307.0	307.0		307.0	
02 CD 15 01 67 00 15 1306 61 00 00	2,265.3	188.0	2,453.3	2,453.3		2,453.3	
02 CD 15 01 67 00 15 1319 61 00 00	2,266.3	72.4	2,338.7	2,338.7		2,338.7	
02 CD 15 01 67 00 15 1322 61 00 00	38.2	52.5	90.7	90.7		90.7	
02 CD 15 01 67 00 15 1401 61 01 00	2,640.9	407.8	3,048.7	3,048.7		3,048.7	
02 CD 15 01 67 00 15 1403 61 01 00	1,019.3	-294.9	724.4	724.4		724.4	
02 CD 15 01 67 00 15 1404 61 00 00	376.7	-2.0	374.7	374.7		374.7	
02 CD 15 01 67 00 15 1501 61 00 00	61.6	-4.0	57.6	57.6		57.6	
02 CD 15 01 67 00 15 1506 61 00 00	2,125.8	-177.2	1,948.6	1,948.6		1,948.6	
02 CD 15 01 67 00 15 1507 61 00 00	2,585.8	328.9	2,914.7	2,914.7		2,914.7	
02 CD 15 01 67 00 15 1508 61 00 00	407.8	-5.2	402.6	402.6		402.6	
02 CD 15 01 67 00 16 1103 61 00 00		297.8	297.8	297.8		297.8	
02 CD 15 01 67 00 16 1104 61 00 00		4,063.6	4,063.6	4,063.6		4,063.6	
02 CD 15 01 67 00 16 1202 61 60 00	864.0	-112.3	751.7	751.7		751.7	
02 CD 15 01 67 00 16 1301 61 00 00		148.2	148.2	148.2		148.2	
02 CD 15 01 67 00 16 1305 61 00 00		230.8	230.8	230.8		230.8	
02 CD 15 01 67 00 16 1306 61 00 00		714.7	714.7	714.7		714.7	
02 CD 15 01 67 00 16 1319 61 00 00		671.6	671.6	671.6		671.6	
02 CD 15 01 67 00 16 1322 61 00 00		332.5	332.5	332.5		332.5	
02 CD 15 01 67 00 16 1506 61 00 00		316.2	316.2	316.2		316.2	
02 CD 15 01 67 00 16 1507 61 00 00		519.6	519.6	519.6		519.6	
07 CO 15 01 67 00 03 1103 11 00 14	18,471.8	-9,754.6	8,717.2	8,717.2		8,717.2	
07 CO 15 01 67 00 03 1104 11 00 14	31,784.5	-16,442.8	15,341.7	15,341.7		15,341.7	
07 CO 15 01 67 00 03 1202 61 60 14	50,715.9	1,861.9	52,577.8	47,145.5		47,145.5	5,432.3
07 CO 15 01 67 00 03 1203 11 00 08		310.2	310.2	276.6		276.6	33.6
07 CO 15 01 67 00 03 1301 11 00 14	929.9	-701.5	228.4	228.4		228.4	
07 CO 15 01 67 00 03 1305 11 00 14	1,514.3	-835.9	678.4	678.4		678.4	
07 CO 15 01 67 00 03 1306 11 00 14	5,535.7	-2,573.7	2,962.0	2,962.0		2,962.0	
07 CO 15 01 67 00 03 1316 61 60 11	186.2	-101.3	84.9				84.9

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES

SUBFUNCION 01 MEDIO AMBIENTE

PROGRAMA 67 CONTROL DE RESIDUOS SOLIDOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 15 01 67 00 03 1319 11 00 14	7,821.5	-4,185.3	3,636.2	3,636.2		3,636.2	
07 C0 15 01 67 00 03 1322 11 00 12	279.7	-27.1	252.6	252.6		252.6	
07 C0 15 01 67 00 03 1401 11 01 14	5,693.2	656.2	6,349.4	6,349.4		6,349.4	
07 C0 15 01 67 00 03 1401 11 03 14	2,145.4	32.7	2,178.1	2,178.1		2,178.1	
07 C0 15 01 67 00 03 1403 11 01 14	923.6	43.4	967.0	967.0		967.0	
07 C0 15 01 67 00 03 1403 11 03 14	1,593.8	27.8	1,621.6	1,621.6		1,621.6	
07 C0 15 01 67 00 03 1404 11 00 14	807.8	228.4	1,036.2	1,036.2		1,036.2	
07 C0 15 01 67 00 03 1404 11 08 14	323.3	-289.2	34.1	34.1		34.1	
07 C0 15 01 67 00 03 1501 11 00 14	3,116.2	-490.5	2,625.7	2,625.7		2,625.7	
07 C0 15 01 67 00 03 1504 11 00 13	1,070.1	-1,070.1					
07 C0 15 01 67 00 03 1504 61 60 12	846.6	-401.2	445.4	394.6		394.6	50.8
07 C0 15 01 67 00 03 1505 11 00 13	68.0	-68.0					
07 C0 15 01 67 00 03 1506 11 00 14	2,358.5	-1,889.2	469.3	469.3		469.3	
07 C0 15 01 67 00 03 1507 11 00 14	18,852.4	-7,552.6	11,299.8	11,299.8		11,299.8	
07 C0 15 01 67 00 03 1507 11 65 14	6,532.2		6,532.2	6,532.2		6,532.2	
07 C0 15 01 67 00 03 1507 11 66 14	947.0	-947.0					
07 C0 15 01 67 00 03 1507 61 60 12	683.8	-39.7	644.1	569.2		569.2	74.9
07 C0 15 01 67 00 03 1508 11 00 14	996.4	-27.9	968.5	968.5		968.5	
TOTAL CAPITULO 1000	620,345.5	17,290.9	637,636.4	631,441.1		631,441.1	6,195.3
02 CD 15 01 67 00 01 2300 60 00 00	2,053.3	-386.9	1,666.4	1,666.4		1,666.4	
02 CD 15 01 67 00 01 2400 60 00 00	1,180.7	-507.0	673.7	673.7		673.7	
02 CD 15 01 67 00 01 2600 60 00 00	1,728.5	-288.1	1,440.4	1,440.4		1,440.4	
02 CD 15 01 67 00 01 2700 60 00 00	2,325.9	-38.2	2,287.7	2,287.7		2,287.7	
02 CD 15 01 67 00 02 2101 60 00 00	439.2	-439.2					
02 CD 15 01 67 00 02 2301 60 00 00	72.4	246.9	319.3	319.3		319.3	
02 CD 15 01 67 00 02 2401 60 00 00	217.3	-56.8	160.5	160.5		160.5	
02 CD 15 01 67 00 02 2501 60 00 00	217.3	-217.3					
02 CD 15 01 67 00 02 2601 60 00 00	21.7	321.3	343.0	343.0		343.0	
02 CD 15 01 67 00 03 2100 60 00 00	800.0	-574.7	225.3	225.3		225.3	
02 CD 15 01 67 00 03 2101 60 00 00		571.5	571.5	571.5		571.5	
02 CD 15 01 67 00 03 2102 60 00 00		74.6	74.6	74.6		74.6	
02 CD 15 01 67 00 03 2200 60 00 00	803.8	-696.1	107.7	107.7		107.7	
02 CD 15 01 67 00 03 2201 60 00 00		205.9	205.9	205.9		205.9	
02 CD 15 01 67 00 03 2300 60 00 00	900.0	-626.2	273.8	273.8		273.8	
02 CD 15 01 67 00 03 2301 60 00 00		451.6	451.6	451.6		451.6	
02 CD 15 01 67 00 03 2302 60 00 00		1,437.0	1,437.0	1,437.0		1,437.0	
02 CD 15 01 67 00 03 2400 60 00 00	679.5	-455.9	223.6	223.6		223.6	
02 CD 15 01 67 00 03 2401 60 00 00		82.2	82.2	82.2		82.2	
02 CD 15 01 67 00 03 2404 60 00 00							
02 CD 15 01 67 00 03 2600 60 00 00	3,023.2	-1,259.7	1,763.5	1,763.5		1,763.5	
02 CD 15 01 67 00 03 2601 60 00 00		3,353.2	3,353.2	3,353.2		3,353.2	
02 CD 15 01 67 00 03 2602 60 00 00		41.7	41.7	41.7		41.7	
02 CD 15 01 67 00 03 2700 60 00 00	1,500.0	-1,414.7	85.3	85.3		85.3	
02 CD 15 01 67 00 03 2701 60 00 00		1,151.1	1,151.1	1,151.1		1,151.1	
02 CD 15 01 67 00 03 2702 60 00 00		1,103.8	1,103.8	1,103.8		1,103.8	
02 CD 15 01 67 00 04 2100 60 00 00	604.7	-389.1	215.6	215.6		215.6	
02 CD 15 01 67 00 04 2200 60 00 00	951.9	-300.5	651.4	651.4		651.4	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES

SUBFUNCION 01 MEDIO AMBIENTE

PROGRAMA 67 CONTROL DE RESIDUOS SOLIDOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 15 01 67 00 04 2300 60 00 00	1,956.9	1,785.0	3,741.9	3,741.9		3,741.9	
02 CD 15 01 67 00 04 2400 60 00 00	2,842.4	-2,174.3	668.1	668.1		668.1	
02 CD 15 01 67 00 04 2600 60 00 00	4,201.8	-245.1	3,956.7	3,956.7		3,956.7	
02 CD 15 01 67 00 04 2601 60 00 00		1,648.8	1,648.8	1,648.8		1,648.8	
02 CD 15 01 67 00 04 2700 60 00 00	3,601.3	-3,381.3	220.0	220.0		220.0	
02 CD 15 01 67 00 04 2701 60 00 00		102.4	102.4	102.4		102.4	
02 CD 15 01 67 00 04 2702 60 00 00		1,669.8	1,669.8	1,669.8		1,669.8	
02 CD 15 01 67 00 05 2100 60 00 00	259.8	-230.0	29.8	29.8		29.8	
02 CD 15 01 67 00 05 2200 60 00 00	102.6		102.6	102.6		102.6	
02 CD 15 01 67 00 05 2300 60 00 00	548.4		548.4	548.4		548.4	
02 CD 15 01 67 00 05 2400 60 00 00	851.8		851.8	851.8		851.8	
02 CD 15 01 67 00 05 2500 60 00 00	52.9	-51.9	1.0	1.0		1.0	
02 CD 15 01 67 00 05 2600 60 00 00	719.6	1,082.5	1,802.1	1,802.1		1,802.1	
02 CD 15 01 67 00 05 2700 60 00 00	191.7	300.0	491.7	491.7		491.7	
02 CD 15 01 67 00 06 2102 60 00 00		252.7	252.7	252.7		252.7	
02 CD 15 01 67 00 06 2201 60 00 00		61.0	61.0	61.0		61.0	
02 CD 15 01 67 00 06 2301 60 00 00	2,073.3	-28.1	2,045.2	2,045.2		2,045.2	
02 CD 15 01 67 00 06 2400 60 04 00		656.0	656.0	656.0		656.0	
02 CD 15 01 67 00 06 2601 60 00 00	3,850.0	6,529.2	10,379.2	10,379.2		10,379.2	
02 CD 15 01 67 00 06 2602 60 00 00		248.8	248.8	248.8		248.8	
02 CD 15 01 67 00 07 2300 60 00 00	1,924.5	1,138.5	3,063.0	3,063.0		3,063.0	
02 CD 15 01 67 00 07 2600 60 00 00	934.2	-15.9	918.3	918.3		918.3	
02 CD 15 01 67 00 08 2300 60 00 00	1,200.0	-173.3	1,026.7	1,026.7		1,026.7	
02 CD 15 01 67 00 08 2400 60 00 00	258.8	-186.2	72.6	72.6		72.6	
02 CD 15 01 67 00 08 2600 60 00 00	4,785.3	47.8	4,833.1	4,833.1		4,833.1	
02 CD 15 01 67 00 08 2700 60 00 00	654.1	-60.6	593.5	593.5		593.5	
02 CD 15 01 67 00 09 2200 60 00 00	918.5	-918.5					
02 CD 15 01 67 00 09 2300 60 00 00	1,224.5		1,224.5	1,224.0		1,224.0	0.5
02 CD 15 01 67 00 09 2400 60 00 00	2,256.7	-64.9	2,191.8	2,191.8		2,191.8	
02 CD 15 01 67 00 09 2500 60 00 00	306.2	-306.2					
02 CD 15 01 67 00 09 2600 60 00 00	11,773.3	-1,320.6	10,452.7	10,452.7		10,452.7	
02 CD 15 01 67 00 09 2700 60 00 00		2,254.3	2,254.3	2,254.3		2,254.3	
02 CD 15 01 67 00 10 2100 60 00 00	78.1	-23.2	54.9	54.9		54.9	
02 CD 15 01 67 00 10 2200 60 00 00	20.0	-1.5	18.5	18.5		18.5	
02 CD 15 01 67 00 10 2300 60 00 00	647.3	327.5	974.8	974.8		974.8	
02 CD 15 01 67 00 10 2400 60 00 00	44.1	-4.8	39.3	36.2		36.2	3.1
02 CD 15 01 67 00 10 2500 60 00 00	0.5	-0.5					
02 CD 15 01 67 00 10 2600 60 00 00	501.1		501.1	501.1		501.1	
02 CD 15 01 67 00 10 2700 60 00 00	317.4		317.4	317.4		317.4	
02 CD 15 01 67 00 11 2102 60 00 00	40.0	-31.4	8.6	8.6		8.6	
02 CD 15 01 67 00 11 2105 60 00 00	50.0		50.0	50.0		50.0	
02 CD 15 01 67 00 11 2106 60 00 00	80.0	71.6	151.6	151.6		151.6	
02 CD 15 01 67 00 11 2201 60 00 00	40.0	-40.0					
02 CD 15 01 67 00 11 2301 60 00 00	200.0	443.1	643.1	643.1		643.1	
02 CD 15 01 67 00 11 2302 60 00 00	100.0	227.3	327.3	327.3		327.3	
02 CD 15 01 67 00 11 2401 60 00 00	817.0	-706.3	110.7	110.7		110.7	
02 CD 15 01 67 00 11 2404 60 00 00	15.0	-15.0					

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES
SUBFUNCION 01 MEDIO AMBIENTE
PROGRAMA 67 CONTROL DE RESIDUOS SOLIDOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 15 01 67 00 11 2502 60 00 00	26.3	-26.3					
02 CD 15 01 67 00 11 2601 60 00 00	800.0	4,202.4	5,002.4	5,002.4		5,002.4	
02 CD 15 01 67 00 11 2602 60 00 00	80.0	-80.0					
02 CD 15 01 67 00 11 2702 60 00 00	400.0	-167.2	232.8	232.8		232.8	
02 CD 15 01 67 00 12 2201 60 00 00	150.0	-10.6	139.4	139.4		139.4	
02 CD 15 01 67 00 12 2302 60 00 00	350.0	-67.7	282.3	282.3		282.3	
02 CD 15 01 67 00 12 2601 60 00 00	682.8		682.8	682.8		682.8	
02 CD 15 01 67 00 13 2101 10 00 00	56.6		56.6	56.6		56.6	
02 CD 15 01 67 00 13 2201 10 00 00	110.0		110.0	98.6		98.6	11.4
02 CD 15 01 67 00 13 2301 10 00 00	284.4	-236.1	48.3	48.3		48.3	
02 CD 15 01 67 00 13 2302 10 00 00	176.9	148.3	325.2	325.2		325.2	
02 CD 15 01 67 00 13 2401 10 00 00	100.0	-21.8	78.2	78.2		78.2	
02 CD 15 01 67 00 13 2601 10 00 00	1,130.8	31.9	1,162.7	1,162.7		1,162.7	
02 CD 15 01 67 00 13 2602 10 00 00		54.7	54.7	54.7		54.7	
02 CD 15 01 67 00 13 2701 10 00 00	160.0	592.0	752.0	293.0		293.0	459.0
02 CD 15 01 67 00 13 2702 10 00 00	111.0	160.0	271.0	271.0		271.0	
02 CD 15 01 67 00 14 2102 60 00 00	26.4	-26.4					
02 CD 15 01 67 00 14 2103 60 00 00	2.8	-2.5	0.3	0.3		0.3	
02 CD 15 01 67 00 14 2106 60 00 00	57.3	-9.6	47.7	47.7		47.7	
02 CD 15 01 67 00 14 2201 60 00 00	150.0	-55.4	94.6	94.6		94.6	
02 CD 15 01 67 00 14 2301 60 00 00	520.0	-76.3	443.7	443.7		443.7	
02 CD 15 01 67 00 14 2302 60 00 00	450.0	-79.2	370.8	370.8		370.8	
02 CD 15 01 67 00 14 2303 60 00 00	66.5	-66.5					
02 CD 15 01 67 00 14 2401 60 00 00	2,302.4	-2,296.3	6.1	6.1		6.1	
02 CD 15 01 67 00 14 2402 60 00 00	21.3	-2.3	19.0	19.0		19.0	
02 CD 15 01 67 00 14 2404 60 00 00	7.5	-7.5					
02 CD 15 01 67 00 14 2601 60 00 00	1,178.0	3,493.2	4,671.2	4,671.2		4,671.2	
02 CD 15 01 67 00 14 2602 60 00 00	397.3	-198.6	198.7	198.7		198.7	
02 CD 15 01 67 00 14 2701 60 00 00	947.7	-365.6	582.1	582.1		582.1	
02 CD 15 01 67 00 14 2702 60 00 00	279.3	-72.0	207.3	207.3		207.3	
02 CD 15 01 67 00 14 2703 60 00 00	11.3	-8.9	2.4	2.4		2.4	
02 CD 15 01 67 00 15 2300 60 00 00	2,164.1	317.4	2,481.5	2,481.5		2,481.5	
02 CD 15 01 67 00 15 2400 60 00 00	1,404.9	-1,393.3	11.6	11.6		11.6	
02 CD 15 01 67 00 15 2600 60 00 00	3,316.0	640.0	3,956.0	3,956.0		3,956.0	
02 CD 15 01 67 00 15 2700 60 00 00	484.4	-40.0	444.4	444.4		444.4	
02 CD 15 01 67 00 16 2101 60 00 00		6.1	6.1	6.1		6.1	
02 CD 15 01 67 00 16 2106 60 00 00		181.3	181.3	181.3		181.3	
02 CD 15 01 67 00 16 2300 60 00 00	5,265.5	-3,622.2	1,643.3	1,643.3		1,643.3	
02 CD 15 01 67 00 16 2401 60 04 00		30.1	30.1	24.4		24.4	5.7
02 CD 15 01 67 00 16 2505 60 00 00		24.3	24.3	24.3		24.3	
02 CD 15 01 67 00 16 2600 60 00 00	1,811.1		1,811.1	1,811.1		1,811.1	
02 CD 15 01 67 00 16 2701 60 00 00		145.0	145.0	145.0		145.0	
02 CD 15 01 67 00 16 2702 60 00 00		85.7	85.7	85.7		85.7	
06 CO 15 01 67 00 02 2101 10 00 00	204.0	-198.3	5.7	5.7		5.7	
06 CO 15 01 67 00 02 2102 10 00 00	2.0	-1.7	0.3	0.3		0.3	
06 CO 15 01 67 00 02 2103 10 00 00	12.0	-9.3	2.7	2.7		2.7	
06 CO 15 01 67 00 02 2104 10 00 00	3.0	-3.0					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES

SUBFUNCION 01 MEDIO AMBIENTE

PROGRAMA 67 CONTROL DE RESIDUOS SOLIDOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
06 C0 15 01 67 00 02 2105 10 00 00	100.0	-91.7	8.3	8.3		8.3	
06 C0 15 01 67 00 02 2303 10 00 00	83.0	-67.4	15.6	15.6		15.6	
07 C0 15 01 67 00 03 2101 60 00 14	2,227.2	-892.6	1,334.6	1,094.9		1,094.9	239.7
07 C0 15 01 67 00 03 2101 60 04 12							
07 C0 15 01 67 00 03 2102 60 00 14	1,342.6	-392.5	950.1	805.3		805.3	144.8
07 C0 15 01 67 00 03 2103 60 00 13	263.6	60.3	323.9	276.0		276.0	47.9
07 C0 15 01 67 00 03 2103 60 04 12							
07 C0 15 01 67 00 03 2104 60 00 12	15.2	-15.0	0.2				0.2
07 C0 15 01 67 00 03 2104 60 04 12							
07 C0 15 01 67 00 03 2105 60 00 10	37.0	-30.0	7.0	0.4		0.4	6.6
07 C0 15 01 67 00 03 2106 60 00 13	721.6	5.3	726.9	667.3		667.3	59.6
07 C0 15 01 67 00 03 2201 60 00 14	408.7	68.4	477.1	460.8		460.8	16.3
07 C0 15 01 67 00 03 2201 60 04 06							
07 C0 15 01 67 00 03 2203 60 00 10	4.0		4.0	0.5		0.5	3.5
07 C0 15 01 67 00 03 2301 60 00 14		90.6	90.6	90.6		90.6	
07 C0 15 01 67 00 03 2302 60 00 14	2,720.5	627.2	3,347.7	3,252.2		3,252.2	95.5
07 C0 15 01 67 00 03 2302 60 04 12							
07 C0 15 01 67 00 03 2303 60 00 11	62.3	11.2	73.5	48.3		48.3	25.2
07 C0 15 01 67 00 03 2401 60 00 14	9,381.9	7,425.6	16,807.5	16,742.9		16,742.9	64.6
07 C0 15 01 67 00 03 2401 60 04 14		4,077.9	4,077.9	749.6		749.6	3,328.3
07 C0 15 01 67 00 03 2402 60 00 14	2,231.3	-543.1	1,688.2	1,659.3		1,659.3	28.9
07 C0 15 01 67 00 03 2402 60 04 12							
07 C0 15 01 67 00 03 2403 60 00 12	94.7	65.2	159.9	154.9		154.9	5.0
07 C0 15 01 67 00 03 2404 60 00 14	1,494.9	-698.2	796.7	705.3		705.3	91.4
07 C0 15 01 67 00 03 2404 60 04 06							
07 C0 15 01 67 00 03 2501 60 00 12	542.1	-94.3	447.8	418.8		418.8	29.0
07 C0 15 01 67 00 03 2501 60 04 12							
07 C0 15 01 67 00 03 2502 60 00 14	314.9	349.1	664.0	508.5		508.5	155.5
07 C0 15 01 67 00 03 2503 60 00 12	895.1	-429.6	465.5	324.0		324.0	141.5
07 C0 15 01 67 00 03 2504 60 00 11	332.6	-204.3	128.3	113.8		113.8	14.5
07 C0 15 01 67 00 03 2505 60 00 13	1,224.7	-783.1	441.6	391.0		391.0	50.6
07 C0 15 01 67 00 03 2505 60 04 12							
07 C0 15 01 67 00 03 2601 60 00 13	6,914.3	1,275.8	8,190.1	8,190.1		8,190.1	
07 C0 15 01 67 00 03 2601 60 04 12							
07 C0 15 01 67 00 03 2602 60 00 14	736.5	-66.1	670.4	580.3		580.3	90.1
07 C0 15 01 67 00 03 2602 60 04 06							
07 C0 15 01 67 00 03 2701 60 00 14	867.4	1,898.2	2,765.6	2,743.1		2,743.1	22.5
07 C0 15 01 67 00 03 2701 60 04 12							
07 C0 15 01 67 00 03 2702 60 00 14	1,498.1	-216.3	1,281.8	1,167.1		1,167.1	114.7
07 C0 15 01 67 00 03 2702 60 04 12							
07 C0 15 01 67 00 03 2703 60 00 12	8.0		8.0	8.0		8.0	
TOTAL CAPITULO 2000	128,184.3	22,655.5	150,839.8	145,584.2		145,584.2	5,255.6
02 CD 15 01 67 00 01 3200 60 00 00	2,856.9	117.0	2,973.9	2,973.9		2,973.9	
02 CD 15 01 67 00 01 3207 10 00 00	2,760.6	-2,760.6					
02 CD 15 01 67 00 01 3400 60 00 00	441.0	-35.8	405.2	405.2		405.2	
02 CD 15 01 67 00 01 3411 10 00 00		2,760.6	2,760.6	2,760.6		2,760.6	
02 CD 15 01 67 00 01 3500 60 00 00	1,152.0	2,467.2	3,619.2	3,619.2		3,619.2	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES

SUBFUNCION 01 MEDIO AMBIENTE

PROGRAMA 67 CONTROL DE RESIDUOS SOLIDOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 15 01 67 00 01 3806 11 00 00	1,205.5	113.5	1,319.0	1,319.0		1,319.0	
02 CD 15 01 67 00 02 3101 61 00 00	362.2	-362.2					
02 CD 15 01 67 00 02 3104 11 70 00	138.7		138.7	138.7		138.7	
02 CD 15 01 67 00 02 3105 61 00 00	362.2		362.2	362.2		362.2	
02 CD 15 01 67 00 02 3207 10 00 00	5,268.7	-5,252.6	16.1	16.1		16.1	
02 CD 15 01 67 00 02 3411 60 00 00		4,976.8	4,976.8	4,976.8		4,976.8	
02 CD 15 01 67 00 02 3701 60 00 00	38.4	-24.5	13.9	13.9		13.9	
02 CD 15 01 67 00 03 3103 61 00 00		1,337.7	1,337.7	1,337.7		1,337.7	
02 CD 15 01 67 00 03 3104 11 70 00	38,207.0		38,207.0	38,080.0		38,080.0	127.0
02 CD 15 01 67 00 03 3203 10 00 00		90.2	90.2	90.2		90.2	
02 CD 15 01 67 00 03 3206 10 00 00		47.5	47.5	47.5		47.5	
02 CD 15 01 67 00 03 3206 60 00 00		148.0	148.0	148.0		148.0	
02 CD 15 01 67 00 03 3207 10 00 00	1,510.6	-1,510.6					
02 CD 15 01 67 00 03 3400 60 00 00	250.0	-138.6	111.4	111.4		111.4	
02 CD 15 01 67 00 03 3411 60 00 00		1,000.4	1,000.4	1,000.4		1,000.4	
02 CD 15 01 67 00 03 3412 10 00 00	350.0	116.2	466.2	466.2		466.2	
02 CD 15 01 67 00 03 3500 60 00 00	3,275.2	-2,671.2	604.0	604.0		604.0	
02 CD 15 01 67 00 03 3502 60 00 00		247.5	247.5	247.5		247.5	
02 CD 15 01 67 00 03 3503 60 00 00		2,412.7	2,412.7	2,412.7		2,412.7	
02 CD 15 01 67 00 03 3504 60 00 00		49.9	49.9	48.0		48.0	1.9
02 CD 15 01 67 00 03 3603 11 00 00		40.3	40.3	40.3		40.3	
02 CD 15 01 67 00 03 3603 61 00 00		211.0	211.0	211.0		211.0	
02 CD 15 01 67 00 03 3803 10 00 00		92.0	92.0	92.0		92.0	
02 CD 15 01 67 00 04 3100 61 00 00	349.1	-6.0	343.1	343.1		343.1	
02 CD 15 01 67 00 04 3200 60 00 00	258.0	443.0	701.0	701.0		701.0	
02 CD 15 01 67 00 04 3207 10 00 00	7,633.2	-7,633.2					
02 CD 15 01 67 00 04 3400 60 00 00	1,859.9	-296.4	1,563.5	1,563.5		1,563.5	
02 CD 15 01 67 00 04 3500 60 00 00	1,468.1	357.6	1,825.7	1,825.7		1,825.7	
02 CD 15 01 67 00 05 3100 61 00 00	23.2	-4.3	18.9	18.9		18.9	
02 CD 15 01 67 00 05 3200 60 00 00	188.6	-109.1	79.5	79.5		79.5	
02 CD 15 01 67 00 05 3207 10 00 00	328.5	-328.5					
02 CD 15 01 67 00 05 3400 60 00 00	4.3		4.3	4.3		4.3	
02 CD 15 01 67 00 05 3404 11 00 00	50.0		50.0	50.0		50.0	
02 CD 15 01 67 00 05 3412 60 00 00	35.8	21.4	57.2	57.2		57.2	
02 CD 15 01 67 00 05 3500 60 00 00	802.6	3.2	805.8	805.8		805.8	
02 CD 15 01 67 00 05 3602 61 00 00	6.4	-1.7	4.7	4.7		4.7	
02 CD 15 01 67 00 05 3700 60 00 00	6.8	-0.7	6.1	6.1		6.1	
02 CD 15 01 67 00 05 3800 60 00 00	6.9	-6.9					
02 CD 15 01 67 00 05 3806 11 00 00	386.6	25.7	412.3	412.3		412.3	
02 CD 15 01 67 00 06 3205 60 00 00		6.0	6.0	6.0		6.0	
02 CD 15 01 67 00 06 3207 10 00 00	5,753.5	-5,753.5					
02 CD 15 01 67 00 06 3301 60 00 00	1,000.0	-9.5	990.5	990.5		990.5	
02 CD 15 01 67 00 06 3412 60 00 00	846.7	99.3	946.0	946.0		946.0	
02 CD 15 01 67 00 06 3503 60 00 00	2,000.0	-300.0	1,700.0	1,700.0		1,700.0	
02 CD 15 01 67 00 06 3701 60 00 00		397.5	397.5	397.5		397.5	
02 CD 15 01 67 00 07 3104 61 70 00	33,059.1	938.9	33,998.0	33,998.0		33,998.0	
02 CD 15 01 67 00 07 3200 60 00 00	1,641.6	210.9	1,852.5	1,852.5		1,852.5	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES
SUBFUNCION 01 MEDIO AMBIENTE
PROGRAMA 67 CONTROL DE RESIDUOS SOLIDOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 15 01 67 00 07 3207 10 00 00	7,070.9	-7,070.9					
02 CD 15 01 67 00 07 3500 60 00 00	1,955.4	413.1	2,368.5	2,368.5		2,368.5	
02 CD 15 01 67 00 07 3806 11 00 00	570.5		570.5	570.5		570.5	
02 CD 15 01 67 00 08 3104 11 70 00	11,725.0	1,591.2	13,316.2	13,316.2		13,316.2	
02 CD 15 01 67 00 08 3200 60 00 00	1,500.0	-14.7	1,485.3	1,485.3		1,485.3	
02 CD 15 01 67 00 08 3207 10 00 00	3,372.2	-3,372.2					
02 CD 15 01 67 00 08 3400 60 00 00		259.1	259.1	259.1		259.1	
02 CD 15 01 67 00 08 3500 60 00 00	2,000.0	-235.3	1,764.7	1,764.7		1,764.7	
02 CD 15 01 67 00 08 3806 11 00 00	6,589.2	925.0	7,514.2	7,514.2		7,514.2	
02 CD 15 01 67 00 09 3200 60 00 00	5,702.6	-2,472.4	3,230.2	3,230.2		3,230.2	
02 CD 15 01 67 00 09 3207 10 00 00	11,773.3	-11,773.3					
02 CD 15 01 67 00 09 3500 60 00 00		1,621.4	1,621.4	1,621.4		1,621.4	
02 CD 15 01 67 00 09 3806 11 00 00	2,739.8	71.5	2,811.3	2,811.3		2,811.3	
02 CD 15 01 67 00 10 3206 10 00 00		75.1	75.1	75.1		75.1	
02 CD 15 01 67 00 10 3207 10 00 00	572.1	-572.1					
02 CD 15 01 67 00 10 3500 60 00 00	824.0	80.0	904.0	904.0		904.0	
02 CD 15 01 67 00 10 3503 10 00 00		491.6	491.6	491.6		491.6	
02 CD 15 01 67 00 10 3806 11 00 00	210.2	129.5	339.7	339.7		339.7	
02 CD 15 01 67 00 11 3103 61 00 00	300.0	1,534.3	1,834.3	1,834.3		1,834.3	
02 CD 15 01 67 00 11 3104 11 70 00	4,879.8	-24.4	4,855.4	4,855.4		4,855.4	
02 CD 15 01 67 00 11 3105 61 00 00	1,800.0	-1,800.0					
02 CD 15 01 67 00 11 3203 60 00 00	700.0	-691.9	8.1	8.1		8.1	
02 CD 15 01 67 00 11 3205 60 00 00	900.0	-900.0					
02 CD 15 01 67 00 11 3206 60 00 00	120.0	-120.0					
02 CD 15 01 67 00 11 3207 10 00 00	2,342.7	-2,342.7					
02 CD 15 01 67 00 11 3407 60 00 00	60.0	-33.0	27.0	27.0		27.0	
02 CD 15 01 67 00 11 3411 60 00 00	1,096.4	1,804.1	2,900.5	2,900.5		2,900.5	
02 CD 15 01 67 00 11 3412 60 00 00	60.0	7.8	67.8	67.8		67.8	
02 CD 15 01 67 00 11 3414 60 00 00	40.0	8.6	48.6	48.6		48.6	
02 CD 15 01 67 00 11 3501 60 00 00	50.0	-30.3	19.7	19.7		19.7	
02 CD 15 01 67 00 11 3503 60 00 00	1,250.0	29.3	1,279.3	1,279.3		1,279.3	
02 CD 15 01 67 00 11 3504 60 00 00	25.0	-22.3	2.7	2.7		2.7	
02 CD 15 01 67 00 11 3505 60 00 00	18.0	-4.0	14.0	14.0		14.0	
02 CD 15 01 67 00 11 3506 60 00 00	24.0	-2.4	21.6	21.6		21.6	
02 CD 15 01 67 00 11 3601 61 00 00	230.0	-123.3	106.7	106.7		106.7	
02 CD 15 01 67 00 11 3602 61 00 00	400.0	-400.0					
02 CD 15 01 67 00 11 3701 60 00 00	500.0	-493.1	6.9	6.9		6.9	
02 CD 15 01 67 00 12 3205 60 00 00	400.1	789.8	1,189.9	1,189.9		1,189.9	
02 CD 15 01 67 00 12 3207 10 00 00	188.7	-188.7					
02 CD 15 01 67 00 13 3103 11 00 00	90.3		90.3	90.3		90.3	
02 CD 15 01 67 00 13 3205 10 00 00	100.8	-16.8	84.0	80.6		80.6	3.4
02 CD 15 01 67 00 13 3207 10 00 00	2,670.1	-2,670.1					
02 CD 15 01 67 00 13 3407 10 00 00	45.0	-13.8	31.2	31.2		31.2	
02 CD 15 01 67 00 13 3411 10 00 00	110.0	224.6	334.6	245.7		245.7	88.9
02 CD 15 01 67 00 13 3412 10 00 00	109.9		109.9	108.9		108.9	1.0
02 CD 15 01 67 00 13 3503 10 00 00	632.5	-54.7	577.8	577.8		577.8	
02 CD 15 01 67 00 13 3506 10 00 00	82.2	-77.4	4.8	4.8		4.8	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES

SUBFUNCION 01 MEDIO AMBIENTE

PROGRAMA 67 CONTROL DE RESIDUOS SOLIDOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 15 01 67 00 13 3806 11 00 00	110.1		110.1	110.1		110.1	
02 CD 15 01 67 00 14 3105 61 00 00		588.5	588.5	588.5		588.5	
02 CD 15 01 67 00 14 3201 60 00 00	30.6	1,927.3	1,957.9	1,957.9		1,957.9	
02 CD 15 01 67 00 14 3203 60 00 00							
02 CD 15 01 67 00 14 3205 60 00 00		68.9	68.9	68.9		68.9	
02 CD 15 01 67 00 14 3207 10 00 00	3,408.6	-3,408.6					
02 CD 15 01 67 00 14 3407 60 00 00		428.8	428.8	428.8		428.8	
02 CD 15 01 67 00 14 3411 60 00 00		888.0	888.0	888.0		888.0	
02 CD 15 01 67 00 14 3503 60 00 00	928.1	-164.4	763.7	763.7		763.7	
02 CD 15 01 67 00 14 3505 60 00 00	71.3	-71.3					
02 CD 15 01 67 00 14 3601 61 00 00	30.0	-5.5	24.5	24.5		24.5	
02 CD 15 01 67 00 14 3603 61 00 00	20.8	-7.2	13.6	13.6		13.6	
02 CD 15 01 67 00 14 3701 60 00 00	30.0	61.7	91.7	91.7		91.7	
02 CD 15 01 67 00 14 3806 11 00 00	1,743.0	428.1	2,171.1	2,171.1		2,171.1	
02 CD 15 01 67 00 15 3207 10 00 00	1,880.5	-1,880.5					
02 CD 15 01 67 00 15 3500 60 00 00	2,830.6	-443.0	2,387.6	2,387.6		2,387.6	
02 CD 15 01 67 00 16 3207 10 00 00	1,317.3	-1,317.3					
02 CD 15 01 67 00 16 3407 60 00 00		282.0	282.0	282.0		282.0	
02 CD 15 01 67 00 16 3500 60 00 00	4,182.1	-714.9	3,467.2	3,467.2		3,467.2	
06 C0 15 01 67 00 02 3201 10 00 00	300.0	313.0	613.0	613.0		613.0	
06 C0 15 01 67 00 02 3203 10 00 00	160.0	-140.2	19.8	19.8		19.8	
06 C0 15 01 67 00 02 3206 10 00 00	150.0	-125.0	25.0	25.0		25.0	
06 C0 15 01 67 00 02 3302 10 00 00	500.0	-62.1	437.9	437.9		437.9	
06 C0 15 01 67 00 02 3303 10 00 00	790.0	-790.0					
06 C0 15 01 67 00 02 3304 10 00 00	18.0	-18.0					
06 C0 15 01 67 00 02 3404 11 00 00	55.2		55.2	55.2		55.2	
06 C0 15 01 67 00 02 3407 10 00 00	75.0	-53.1	21.9	21.9		21.9	
06 C0 15 01 67 00 02 3603 11 00 00	25.0	-2.3	22.7	22.7		22.7	
06 C0 15 01 67 00 02 3701 10 00 00	100.0	-2.5	97.5	97.5		97.5	
06 C0 15 01 67 00 02 3702 10 00 00	66.0	-43.7	22.3	22.3		22.3	
06 C0 15 01 67 00 02 3705 10 00 00	150.0	-144.8	5.2	5.2		5.2	
06 C0 15 01 67 00 02 3706 10 00 00	150.0	-101.8	48.2	48.2		48.2	
06 C0 15 01 67 00 02 3801 10 00 00	1.0	-1.0					
06 C0 15 01 67 00 02 3803 10 00 00	1.0	-1.0					
07 C0 15 01 67 00 03 3103 11 00 08	36.0	-22.1	13.9	13.9		13.9	
07 C0 15 01 67 00 03 3105 61 00 04	58.1		58.1	56.9		56.9	1.2
07 C0 15 01 67 00 03 3203 10 00 14	1,345.2	-232.8	1,112.4	1,112.4		1,112.4	
07 C0 15 01 67 00 03 3203 60 00 11	32,406.7	27,108.4	59,515.1	59,515.1		59,515.1	
07 C0 15 01 67 00 03 3203 60 04 11							
07 C0 15 01 67 00 03 3204 60 00 11	100.0	-100.0					
07 C0 15 01 67 00 03 3205 60 00 17	180,851.8	158,142.8	338,994.6	338,584.4		338,584.4	410.2
07 C0 15 01 67 00 03 3205 60 04 15							
07 C0 15 01 67 00 03 3205 60 94 06		2,502.8	2,502.8	2,499.8		2,499.8	3.0
07 C0 15 01 67 00 03 3206 60 00 10	100.0	-100.0					
07 C0 15 01 67 00 03 3301 10 00 05	1,000.0	-0.2	999.8	999.8		999.8	
07 C0 15 01 67 00 03 3301 60 00 12	1,785.4	269.9	2,055.3	2,055.1		2,055.1	0.2
07 C0 15 01 67 00 03 3301 60 51 11	600.0	-600.0					

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES
SUBFUNCION 01 MEDIO AMBIENTE
PROGRAMA 67 CONTROL DE RESIDUOS SOLIDOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 15 01 67 00 03 3303 60 00 04		1,270.0	1,270.0	576.8		576.8	693.2
07 C0 15 01 67 00 03 3305 60 00 10	800.0	-800.0					
07 C0 15 01 67 00 03 3404 11 00 14	5,318.6	17.3	5,335.9	5,335.9		5,335.9	
07 C0 15 01 67 00 03 3407 10 00 14	1,164.1	198.4	1,362.5	1,362.5		1,362.5	
07 C0 15 01 67 00 03 3407 60 00 12	267.1	267.3	534.4	480.4		480.4	54.0
07 C0 15 01 67 00 03 3407 60 04 12							
07 C0 15 01 67 00 03 3411 10 00 14	3,153.5	-109.9	3,043.6	3,043.6		3,043.6	
07 C0 15 01 67 00 03 3411 60 00 12	16,855.4	2,239.6	19,095.0	19,095.0		19,095.0	
07 C0 15 01 67 00 03 3411 60 04 10							
07 C0 15 01 67 00 03 3414 10 00 11	261.8	301.2	563.0	563.0		563.0	
07 C0 15 01 67 00 03 3501 60 00 12	876.2	860.0	1,736.2	1,734.5		1,734.5	1.7
07 C0 15 01 67 00 03 3501 60 04 12							
07 C0 15 01 67 00 03 3502 60 00 12	1,263.8	-1,263.8					
07 C0 15 01 67 00 03 3502 60 04 12							
07 C0 15 01 67 00 03 3503 60 00 14	11,887.7	7,289.4	19,177.1	19,160.3		19,160.3	16.8
07 C0 15 01 67 00 03 3503 60 04 14		47.5	47.5				47.5
07 C0 15 01 67 00 03 3504 60 00 12	913.3	-550.0	363.3	357.9		357.9	5.4
07 C0 15 01 67 00 03 3504 60 04 12							
07 C0 15 01 67 00 03 3505 60 00 14		480.0	480.0	450.2		450.2	29.8
07 C0 15 01 67 00 03 3506 60 00 12	33,134.6	9,111.6	42,246.2	42,190.3		42,190.3	55.9
07 C0 15 01 67 00 03 3506 60 04 11							
07 C0 15 01 67 00 03 3602 61 00 12	198.7	798.5	997.2	958.6		958.6	38.6
07 C0 15 01 67 00 03 3602 61 51 11	565.0	-565.0					
07 C0 15 01 67 00 03 3701 60 00 12	113.6	26.7	140.3	131.3		131.3	9.0
07 C0 15 01 67 00 03 3701 60 04 12							
07 C0 15 01 67 00 03 3705 60 00 11	12.0	-12.0					
07 C0 15 01 67 00 03 3806 11 00 11	5,068.7	506.4	5,575.1	5,575.1		5,575.1	
TOTAL CAPITULO 3000	510,980.1	168,632.4	679,612.5	678,023.8		678,023.8	1,588.7
02 CD 15 01 67 00 03 4105 11 00 00		128.0	128.0	128.0		128.0	
TOTAL CAPITULO 4000		128.0	128.0	128.0		128.0	
02 CD 15 01 67 00 01 5102 20 00 00	27.4	-0.4	27.0	27.0		27.0	
02 CD 15 01 67 00 01 5202 20 00 00	5.4		5.4	5.4		5.4	
02 CD 15 01 67 00 01 5205 20 00 00	1.8	-0.9	0.9	0.9		0.9	
02 CD 15 01 67 00 01 5301 20 00 00							
02 CD 15 01 67 00 01 5301 20 04 00	1,300.0		1,300.0	1,300.0		1,300.0	
02 CD 15 01 67 00 01 5501 20 00 00	94.0	-52.5	41.5	41.5		41.5	
02 CD 15 01 67 00 02 5301 20 04 00	2,697.3	-2,697.3					
02 CD 15 01 67 00 03 5301 20 04 00	1,658.4	-1,658.4					
02 CD 15 01 67 00 04 5206 20 00 00	147.0	-49.0	98.0	98.0		98.0	
02 CD 15 01 67 00 04 5301 20 00 00		631.9	631.9	631.9		631.9	
02 CD 15 01 67 00 04 5301 20 04 00	3,000.0	-3,000.0					
02 CD 15 01 67 00 05 5301 20 04 00		954.6	954.6	954.6		954.6	
02 CD 15 01 67 00 06 5202 20 04 00							
02 CD 15 01 67 00 06 5301 20 00 00		87.5	87.5	87.5		87.5	
02 CD 15 01 67 00 06 5301 20 04 00	14,111.7	-13,039.8	1,071.9	1,071.9		1,071.9	
02 CD 15 01 67 00 08 5301 20 04 00		310.0	310.0	307.4		307.4	2.6

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES

SUBFUNCION 01 MEDIO AMBIENTE

PROGRAMA 67 CONTROL DE RESIDUOS SOLIDOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 15 01 67 00 09 5203 20 04 00		4,130.0	4,130.0	3,868.6		3,868.6	261.4
02 CD 15 01 67 00 09 5301 20 04 00		1,974.9	1,974.9	1,614.5		1,614.5	360.4
02 CD 15 01 67 00 10 5204 20 04 00	14.0	-14.0					
02 CD 15 01 67 00 10 5206 20 04 00	12.0	-12.0					
02 CD 15 01 67 00 10 5207 20 04 00		342.6	342.6	342.6		342.6	
02 CD 15 01 67 00 10 5301 20 04 00	760.0	-120.6	639.4	633.2		633.2	6.2
02 CD 15 01 67 00 10 5305 20 04 00	150.0	-150.0					
02 CD 15 01 67 00 11 5205 20 00 00		10.0					
02 CD 15 01 67 00 11 5206 20 00 00		57.6					
02 CD 15 01 67 00 11 5301 20 00 00	1,432.3	-930.5	501.8	501.8		501.8	
02 CD 15 01 67 00 13 5202 60 04 00	10.0	-10.0					
02 CD 15 01 67 00 14 5205 20 00 00	0.6	-0.6					
02 CD 15 01 67 00 14 5502 20 00 00	66.4	-66.4					
02 CD 15 01 67 00 15 5101 20 04 00	71.0	-71.0					
02 CD 15 01 67 00 15 5102 20 04 00	65.8	-65.8					
02 CD 15 01 67 00 15 5103 20 04 00	69.0	-69.0					
02 CD 15 01 67 00 15 5203 60 04 00	8,500.0	-7,470.7	1,029.3	1,029.3		1,029.3	
02 CD 15 01 67 00 15 5204 20 04 00	101.0	-101.0					
02 CD 15 01 67 00 15 5206 20 04 00	116.0	-116.0					
02 CD 15 01 67 00 15 5207 20 04 00	55.0	-55.0					
02 CD 15 01 67 00 15 5301 60 04 00	240.0	1,650.6	1,890.6	1,890.6		1,890.6	
02 CD 15 01 67 00 15 5501 60 04 00	36.0	-26.8	9.2	9.2		9.2	
02 CD 15 01 67 00 16 5101 20 00 00		148.5	148.5	148.5		148.5	
02 CD 15 01 67 00 16 5102 20 00 00		75.6	75.6	75.6		75.6	
02 CD 15 01 67 00 16 5202 20 00 00		82.9	82.9	82.9		82.9	
02 CD 15 01 67 00 16 5204 20 00 00		54.3	54.3	54.3		54.3	
02 CD 15 01 67 00 16 5206 20 04 00		29.2	29.2				29.2
02 CD 15 01 67 00 16 5207 20 00 00		755.8	755.8	755.8		755.8	
02 CD 15 01 67 00 16 5301 20 04 00		540.4	540.4	438.6		438.6	101.8
02 CD 15 01 67 00 16 5501 20 04 00		11.6	11.6	10.6		10.6	1.0
02 CD 15 01 67 00 16 5502 20 04 00		772.9	772.9				772.9
07 C0 15 01 67 00 03 5201 20 04 14		1,956.7	1,956.7	1,781.5		1,781.5	175.2
07 C0 15 01 67 00 03 5202 20 00 12		13.0	13.0				13.0
07 C0 15 01 67 00 03 5206 20 00 06		580.0	580.0	569.9		569.9	10.1
07 C0 15 01 67 00 03 5301 20 00 12		11,792.8	11,792.8	11,768.0		11,768.0	24.8
07 C0 15 01 67 00 03 5301 20 04 14		301,156.8	301,156.8	301,156.8		301,156.8	
07 C0 15 01 67 00 03 5502 20 00 07		525.0	525.0	510.6		510.6	14.4
TOTAL CAPITULO 5000	34,809.7	298,732.3	333,542.0	331,769.0		331,769.0	1,773.0
02 CD 15 01 67 00 01 6100 60 04 00	2,250.0	-753.3	1,496.7	1,496.7		1,496.7	
02 CD 15 01 67 00 02 6100 60 04 00	7,000.0	-7,000.0					
02 CD 15 01 67 00 03 6100 60 04 00		1,088.9	1,088.9				1,088.9
02 CD 15 01 67 00 06 6100 60 04 00	15,000.0	-12,958.6	2,041.4	1,852.2		1,852.2	189.2
02 CD 15 01 67 00 09 6100 60 04 00	9,483.0	-9,483.0					
02 CD 15 01 67 00 13 6100 60 04 00	346.6	9.1	355.7	333.5		333.5	22.2
07 C0 15 01 67 00 03 6100 60 00 18	20,317.5	22,893.6	43,211.1	42,400.4		42,400.4	810.7
07 C0 15 01 67 00 03 6100 60 04 18		2,221.8	2,221.8	1,245.3		1,245.3	976.5
07 C0 15 01 67 00 03 6300 60 00 14	2,874.7	-1,686.6	1,188.1	1,164.0		1,164.0	24.1

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES

SUBFUNCION 01 MEDIO AMBIENTE

PROGRAMA 67 CONTROL DE RESIDUOS SOLIDOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 15 01 67 00 03 6300 60 04 14		100.0	100.0				100.0
TOTAL CAPITULO 6000	57,271.8	-5,568.1	51,703.7	48,492.1		48,492.1	3,211.6
TOTAL PROGRAMA 67	1,351,591.4	501,871.0	1,853,462.4	1,835,438.2		1,835,438.2	18,024.2

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES

SUBFUNCION 01 MEDIO AMBIENTE

PROGRAMA 68 INFRAESTRUCTURA ECOLOGICA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 15 01 68 00 03 2401 60 00 02		0.6	0.6				0.6
07 C0 15 01 68 00 03 2401 60 04 02		4,589.9	4,589.9	4,478.2		4,478.2	111.7
TOTAL CAPITULO 2000		4,590.5	4,590.5	4,478.2		4,478.2	112.3
07 C0 15 01 68 00 03 3411 60 00 01		533.2	533.2	533.2		533.2	
TOTAL CAPITULO 3000		533.2	533.2	533.2		533.2	
07 C0 15 01 68 00 03 4212 61 00 01							
TOTAL CAPITULO 4000							
07 C0 15 01 68 00 03 6100 60 00 08		22,790.6	22,790.6	22,618.4		22,618.4	172.2
07 C0 15 01 68 00 03 6100 60 04 08		3,181.3	3,181.3	1,978.5		1,978.5	1,202.8
07 C0 15 01 68 00 03 6300 60 00 01		2,965.8	2,965.8	2,910.4		2,910.4	55.4
TOTAL CAPITULO 6000		28,937.7	28,937.7	27,507.3		27,507.3	1,430.4
TOTAL PROGRAMA 68		34,061.4	34,061.4	32,518.7		32,518.7	1,542.7

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES
SUBFUNCION 02 SUELO Y RECURSOS NATURALES
PROGRAMA 69 PRESERVACION Y RESTAURACION DE ECOSISTEMAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 15 02 69 00 01 1103 61 00 00	2,255.0	300.9	2,555.9	2,555.9		2,555.9	
02 CD 15 02 69 00 01 1104 61 00 00	2,322.2	-418.5	1,903.7	1,903.7		1,903.7	
02 CD 15 02 69 00 01 1202 61 60 00	994.6	206.4	1,201.0	1,201.0		1,201.0	
02 CD 15 02 69 00 01 1301 61 00 00	96.5	-14.7	81.8	81.8		81.8	
02 CD 15 02 69 00 01 1305 61 00 00	126.3	-37.1	89.2	89.2		89.2	
02 CD 15 02 69 00 01 1306 61 00 00	505.0	-65.1	439.9	439.9		439.9	
02 CD 15 02 69 00 01 1319 61 00 00	413.0	-46.0	367.0	367.0		367.0	
02 CD 15 02 69 00 01 1322 61 00 00	149.0	-58.5	90.5	90.5		90.5	
02 CD 15 02 69 00 01 1401 61 01 00	444.3	69.1	513.4	513.4		513.4	
02 CD 15 02 69 00 01 1401 61 03 00	139.3	4.5	143.8	143.8		143.8	
02 CD 15 02 69 00 01 1403 61 01 00	112.8	-15.1	97.7	97.7		97.7	
02 CD 15 02 69 00 01 1403 61 03 00	116.1	3.7	119.8	119.8		119.8	
02 CD 15 02 69 00 01 1404 61 00 00	102.5	0.8	103.3	103.3		103.3	
02 CD 15 02 69 00 01 1404 61 08 00	3.0	0.8	3.8	3.8		3.8	
02 CD 15 02 69 00 01 1501 61 00 00	276.6	-28.5	248.1	248.1		248.1	
02 CD 15 02 69 00 01 1506 61 00 00	86.8	2.7	89.5	89.5		89.5	
02 CD 15 02 69 00 01 1507 61 00 00	268.1	67.5	335.6	335.6		335.6	
02 CD 15 02 69 00 01 1507 61 60 00		92.1	92.1	92.1		92.1	
02 CD 15 02 69 00 01 1507 61 65 00	50.6		50.6	50.6		50.6	
02 CD 15 02 69 00 01 1508 61 00 00	91.5	2.4	93.9	93.9		93.9	
02 CD 15 02 69 00 02 1103 61 00 00	4,023.7	-2,097.0	1,926.7	1,926.7		1,926.7	
02 CD 15 02 69 00 02 1104 61 00 00	3,413.4	7,651.0	11,064.4	11,064.4		11,064.4	
02 CD 15 02 69 00 02 1202 61 60 00	1,218.4	-476.1	742.3	742.3		742.3	
02 CD 15 02 69 00 02 1301 61 00 00	316.8	38.7	355.5	355.5		355.5	
02 CD 15 02 69 00 02 1305 61 00 00	422.4	-68.7	353.7	353.7		353.7	
02 CD 15 02 69 00 02 1306 61 00 00	661.8	667.4	1,329.2	1,329.2		1,329.2	
02 CD 15 02 69 00 02 1319 61 00 00	661.8	179.7	841.5	841.5		841.5	
02 CD 15 02 69 00 02 1322 61 00 00	347.8	1,179.6	1,527.4	1,527.4		1,527.4	
02 CD 15 02 69 00 02 1325 61 00 00		438.5	438.5	438.5		438.5	
02 CD 15 02 69 00 02 1401 61 03 00	1,016.2	16.9	1,033.1	1,033.1		1,033.1	
02 CD 15 02 69 00 02 1403 61 01 00	254.5	-100.2	154.3	154.3		154.3	
02 CD 15 02 69 00 02 1403 61 03 00	186.7	30.1	216.8	216.8		216.8	
02 CD 15 02 69 00 02 1404 61 00 00	186.7	121.0	307.7	307.7		307.7	
02 CD 15 02 69 00 02 1501 61 00 00	220.6	-12.5	208.1	208.1		208.1	
02 CD 15 02 69 00 02 1506 61 00 00	441.2	844.1	1,285.3	1,285.3		1,285.3	
02 CD 15 02 69 00 02 1507 11 12 00		496.8	496.8	496.8		496.8	
02 CD 15 02 69 00 02 1507 61 00 00	280.1	1,316.2	1,596.3	1,596.3		1,596.3	
02 CD 15 02 69 00 02 1507 61 12 00							
02 CD 15 02 69 00 03 1202 61 60 00	1,201.1	-316.8	884.3	884.3		884.3	
02 CD 15 02 69 00 04 1202 61 60 00		110.3	110.3	90.2		90.2	20.1
02 CD 15 02 69 00 06 1103 61 00 00	1,413.1	761.3	2,174.4	2,174.4		2,174.4	
02 CD 15 02 69 00 06 1104 61 00 00	6,511.7	3,170.9	9,682.6	9,682.6		9,682.6	
02 CD 15 02 69 00 06 1202 61 60 00	3,406.0	-92.8	3,313.2	3,313.2		3,313.2	
02 CD 15 02 69 00 06 1301 61 00 00	351.0	64.5	415.5	415.5		415.5	
02 CD 15 02 69 00 06 1305 61 00 00	237.3	39.6	276.9	276.9		276.9	
02 CD 15 02 69 00 06 1306 61 00 00	862.9	532.8	1,395.7	1,395.7		1,395.7	
02 CD 15 02 69 00 06 1308 61 00 00	18.2	-16.7	1.5	1.5		1.5	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES
SUBFUNCION 02 SUELO Y RECURSOS NATURALES
PROGRAMA 69 PRESERVACION Y RESTAURACION DE ECOSISTEMAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 15 02 69 00 06 1319 61 00 00	5,394.3	-2,026.9	3,367.4	3,367.4		3,367.4	
02 CD 15 02 69 00 06 1401 61 01 00	686.5	109.5	796.0	796.0		796.0	
02 CD 15 02 69 00 06 1401 61 03 00	431.9	14.1	446.0	446.0		446.0	
02 CD 15 02 69 00 06 1403 61 01 00	87.0	34.5	121.5	121.5		121.5	
02 CD 15 02 69 00 06 1403 61 03 00	330.5	10.6	341.1	341.1		341.1	
02 CD 15 02 69 00 06 1404 61 00 00	152.4	-11.6	140.8	140.8		140.8	
02 CD 15 02 69 00 06 1501 61 00 00							
02 CD 15 02 69 00 06 1506 61 00 00	873.5	609.7	1,483.2	1,483.2		1,483.2	
02 CD 15 02 69 00 06 1507 61 00 00	820.8	1,034.9	1,855.7	1,855.7		1,855.7	
02 CD 15 02 69 00 06 1507 61 41 00							
02 CD 15 02 69 00 06 1507 61 65 00		767.2	767.2	767.2		767.2	
02 CD 15 02 69 00 06 1507 61 66 00							
02 CD 15 02 69 00 06 1507 61 67 00							
02 CD 15 02 69 00 06 1507 61 68 00							
02 CD 15 02 69 00 06 1508 61 00 00	158.4	3.0	161.4	161.4		161.4	
02 CD 15 02 69 00 07 1103 61 00 00	1,143.1	1,849.7	2,992.8	2,992.8		2,992.8	
02 CD 15 02 69 00 07 1104 61 00 00	3,056.5	6,784.4	9,840.9	9,840.9		9,840.9	
02 CD 15 02 69 00 07 1202 61 60 00	393.1	1,987.3	2,380.4	2,380.4		2,380.4	
02 CD 15 02 69 00 07 1301 61 00 00	17.6	409.9	427.5	427.5		427.5	
02 CD 15 02 69 00 07 1305 61 00 00	17.6	366.0	383.6	383.6		383.6	
02 CD 15 02 69 00 07 1306 61 00 00	234.1	1,099.1	1,333.2	1,333.2		1,333.2	
02 CD 15 02 69 00 07 1319 61 00 00	378.6	2,144.2	2,522.8	2,522.8		2,522.8	
02 CD 15 02 69 00 07 1322 61 00 00	115.0	805.6	920.6	920.6		920.6	
02 CD 15 02 69 00 07 1401 61 01 00	176.8	27.5	204.3	204.3		204.3	
02 CD 15 02 69 00 07 1401 61 03 00	91.9	3.0	94.9	94.9		94.9	
02 CD 15 02 69 00 07 1403 61 01 00	34.8	2.7	37.5	37.5		37.5	
02 CD 15 02 69 00 07 1403 61 03 00	70.7	2.3	73.0	73.0		73.0	
02 CD 15 02 69 00 07 1404 61 00 00	37.9	0.7	38.6	38.6		38.6	
02 CD 15 02 69 00 07 1506 61 00 00	642.2	1,338.6	1,980.8	1,980.8		1,980.8	
02 CD 15 02 69 00 07 1507 61 00 00	1,135.7	1,073.3	2,209.0	2,209.0		2,209.0	
02 CD 15 02 69 00 07 1508 61 00 00	42.1	0.2	42.3	42.3		42.3	
02 CD 15 02 69 00 08 1103 61 00 00	447.8	-34.5	413.3	413.3		413.3	
02 CD 15 02 69 00 08 1104 61 00 00	2,377.9	-49.1	2,328.8	2,328.8		2,328.8	
02 CD 15 02 69 00 08 1202 61 60 00		69.3	69.3	69.3		69.3	
02 CD 15 02 69 00 08 1203 61 00 00	0.1	-0.1					
02 CD 15 02 69 00 08 1301 61 00 00	82.7	-4.7	78.0	78.0		78.0	
02 CD 15 02 69 00 08 1305 61 00 00	77.6	33.6	111.2	111.2		111.2	
02 CD 15 02 69 00 08 1306 61 00 00	310.4	-32.5	277.9	277.9		277.9	
02 CD 15 02 69 00 08 1319 61 00 00	356.0	-26.4	329.6	329.6		329.6	
02 CD 15 02 69 00 08 1322 61 00 00	4.5	0.1	4.6	4.6		4.6	
02 CD 15 02 69 00 08 1401 61 01 00	217.6	33.3	250.9	250.9		250.9	
02 CD 15 02 69 00 08 1401 61 03 00	145.9	4.3	150.2	150.2		150.2	
02 CD 15 02 69 00 08 1403 61 01 00	22.4	11.0	33.4	33.4		33.4	
02 CD 15 02 69 00 08 1403 61 03 00	118.9	3.1	122.0	122.0		122.0	
02 CD 15 02 69 00 08 1404 61 00 00	53.4	-0.8	52.6	52.6		52.6	
02 CD 15 02 69 00 08 1501 61 00 00	208.6	-21.5	187.1	187.1		187.1	
02 CD 15 02 69 00 08 1506 61 00 00	304.8	87.8	392.6	392.6		392.6	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES
SUBFUNCION 02 SUELO Y RECURSOS NATURALES
PROGRAMA 69 PRESERVACION Y RESTAURACION DE ECOSISTEMAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 15 02 69 00 08 1507 61 00 00	467.4	-16.4	451.0	451.0		451.0	
02 CD 15 02 69 00 08 1508 61 00 00	57.6	-1.0	56.6	56.6		56.6	
02 CD 15 02 69 00 09 1103 61 00 00	1,583.3	175.1	1,758.4	1,758.4		1,758.4	
02 CD 15 02 69 00 09 1104 61 00 00	6,605.4	5,300.5	11,905.9	11,905.9		11,905.9	
02 CD 15 02 69 00 09 1202 61 60 00	864.9	-108.2	756.7	756.7		756.7	
02 CD 15 02 69 00 09 1301 61 00 00	210.9	49.9	260.8	260.8		260.8	
02 CD 15 02 69 00 09 1305 61 00 00	225.2	1,084.7	1,309.9	1,309.9		1,309.9	
02 CD 15 02 69 00 09 1306 61 00 00	899.8	247.6	1,147.4	1,147.4		1,147.4	
02 CD 15 02 69 00 09 1319 61 00 00	930.5	331.5	1,262.0	1,262.0		1,262.0	
02 CD 15 02 69 00 09 1322 61 00 00	915.4	68.8	984.2	984.2		984.2	
02 CD 15 02 69 00 09 1401 61 01 00	679.7	107.9	787.6	787.6		787.6	
02 CD 15 02 69 00 09 1401 61 03 00	397.7	13.2	410.9	410.9		410.9	
02 CD 15 02 69 00 09 1403 61 01 00	79.6	60.6	140.2	140.2		140.2	
02 CD 15 02 69 00 09 1403 61 03 00	506.4	16.3	522.7	522.7		522.7	
02 CD 15 02 69 00 09 1501 61 00 00	510.2	46.5	556.7	556.7		556.7	
02 CD 15 02 69 00 09 1506 61 00 00	2,050.9	586.1	2,637.0	2,637.0		2,637.0	
02 CD 15 02 69 00 09 1507 11 41 00	31.3	0.8	32.1				32.1
02 CD 15 02 69 00 09 1507 61 00 00	1,229.7	224.3	1,454.0	1,453.7		1,453.7	0.3
02 CD 15 02 69 00 09 1507 61 65 00	905.4	2,175.4	3,080.8	3,080.8		3,080.8	
02 CD 15 02 69 00 09 1508 61 00 00	164.2	1.0	165.2	165.2		165.2	
02 CD 15 02 69 00 10 1103 61 00 00	1,746.1	99.5	1,845.6	1,845.6		1,845.6	
02 CD 15 02 69 00 10 1104 61 00 00	3,128.2	-242.7	2,885.5	2,885.5		2,885.5	
02 CD 15 02 69 00 10 1202 61 60 00	2,740.7	-746.9	1,993.8	1,993.8		1,993.8	
02 CD 15 02 69 00 10 1301 61 00 00	103.8	-17.9	85.9	85.9		85.9	
02 CD 15 02 69 00 10 1305 61 00 00	97.1	2.2	99.3	99.3		99.3	
02 CD 15 02 69 00 10 1306 61 00 00	382.3	-66.5	315.8	315.8		315.8	
02 CD 15 02 69 00 10 1319 61 00 00	373.2	-39.3	333.9	333.9		333.9	
02 CD 15 02 69 00 10 1322 61 00 00	52.6	159.8	212.4	212.4		212.4	
02 CD 15 02 69 00 10 1401 61 01 00	353.0	55.1	408.1	408.1		408.1	
02 CD 15 02 69 00 10 1401 61 03 00	137.6	4.1	141.7	141.7		141.7	
02 CD 15 02 69 00 10 1403 61 01 00	58.6	-2.5	56.1	56.1		56.1	
02 CD 15 02 69 00 10 1403 61 03 00	113.5	3.1	116.6	116.6		116.6	
02 CD 15 02 69 00 10 1404 61 00 00	87.2	2.4	89.6	89.6		89.6	
02 CD 15 02 69 00 10 1501 61 00 00	28.0	-1.8	26.2	26.2		26.2	
02 CD 15 02 69 00 10 1506 61 00 00	115.5	317.0	432.5	432.5		432.5	
02 CD 15 02 69 00 10 1507 61 00 00	1,740.4	214.7	1,955.1	1,955.1		1,955.1	
02 CD 15 02 69 00 10 1507 61 65 00	663.4	29.6	693.0	693.0		693.0	
02 CD 15 02 69 00 10 1508 61 00 00	71.8	0.1	71.9	71.9		71.9	
02 CD 15 02 69 00 11 1103 61 00 00	6,600.3	3,628.6	10,228.9	10,228.9		10,228.9	
02 CD 15 02 69 00 11 1104 61 00 00	7,665.9	14,659.4	22,325.3	22,325.3		22,325.3	
02 CD 15 02 69 00 11 1202 61 60 00	1,809.3	-454.6	1,354.7	1,354.7		1,354.7	
02 CD 15 02 69 00 11 1301 61 00 00	649.2	431.8	1,081.0	1,081.0		1,081.0	
02 CD 15 02 69 00 11 1305 61 00 00	403.4	82.7	486.1	486.1		486.1	
02 CD 15 02 69 00 11 1306 61 00 00	1,253.8	806.8	2,060.6	2,060.6		2,060.6	
02 CD 15 02 69 00 11 1308 61 00 00		447.3	447.3	447.3		447.3	
02 CD 15 02 69 00 11 1319 61 00 00	3,096.0	3,284.6	6,380.6	6,380.6		6,380.6	
02 CD 15 02 69 00 11 1322 61 00 00	142.5	3,567.2	3,709.7	3,709.7		3,709.7	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES
SUBFUNCION 02 SUELO Y RECURSOS NATURALES
PROGRAMA 69 PRESERVACION Y RESTAURACION DE ECOSISTEMAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 15 02 69 00 11 1325 61 00 00		4,363.4	4,363.4	4,363.4		4,363.4	
02 CD 15 02 69 00 11 1401 61 01 00	1,207.8	171.8	1,379.6	1,379.6		1,379.6	
02 CD 15 02 69 00 11 1401 61 03 00	544.2	14.4	558.6	558.6		558.6	
02 CD 15 02 69 00 11 1403 61 01 00	298.7	-23.2	275.5	275.5		275.5	
02 CD 15 02 69 00 11 1403 61 03 00	404.5	8.5	413.0	413.0		413.0	
02 CD 15 02 69 00 11 1404 61 00 00	223.0	-12.6	210.4	210.4		210.4	
02 CD 15 02 69 00 11 1506 61 00 00	2,764.6	-377.9	2,386.7	2,386.7		2,386.7	
02 CD 15 02 69 00 11 1507 61 00 00	2,142.7	1,982.9	4,125.6	4,125.6		4,125.6	
02 CD 15 02 69 00 11 1508 61 00 00	265.1	-10.6	254.5	254.5		254.5	
02 CD 15 02 69 00 12 1103 61 00 00	164.0	299.8	463.8	463.8		463.8	
02 CD 15 02 69 00 12 1104 61 00 00	1,171.0	2,630.3	3,801.3	3,801.3		3,801.3	
02 CD 15 02 69 00 12 1202 61 60 00	622.2	-145.0	477.2	477.2		477.2	
02 CD 15 02 69 00 12 1301 61 00 00	61.5	54.1	115.6	115.6		115.6	
02 CD 15 02 69 00 12 1305 61 00 00	36.6	88.0	124.6	124.6		124.6	
02 CD 15 02 69 00 12 1306 61 00 00	146.6	490.0	636.6	636.6		636.6	
02 CD 15 02 69 00 12 1319 61 00 00	120.6	204.2	324.8	324.8		324.8	
02 CD 15 02 69 00 12 1322 61 00 00	6.8	213.7	220.5	220.5		220.5	
02 CD 15 02 69 00 12 1401 61 01 00	93.0	15.4	108.4	108.4		108.4	
02 CD 15 02 69 00 12 1401 61 03 00	78.2	2.6	80.8	80.8		80.8	
02 CD 15 02 69 00 12 1403 61 01 00	8.2	0.7	8.9	8.9		8.9	
02 CD 15 02 69 00 12 1403 61 03 00	45.2	1.6	46.8	46.8		46.8	
02 CD 15 02 69 00 12 1404 61 00 00	25.1	-0.2	24.9	24.9		24.9	
02 CD 15 02 69 00 12 1506 61 00 00	316.6	-40.7	275.9	275.9		275.9	
02 CD 15 02 69 00 12 1507 61 00 00	111.4	412.0	523.4	523.4		523.4	
02 CD 15 02 69 00 12 1508 61 00 00	26.4	-1.0	25.4	25.4		25.4	
02 CD 15 02 69 00 13 1202 61 60 00	1,305.6	-176.5	1,129.1	1,129.1		1,129.1	
02 CD 15 02 69 00 15 1103 61 00 00	307.5	0.9	308.4	308.4		308.4	
02 CD 15 02 69 00 15 1104 61 00 00	1,361.1	-662.6	698.5	698.5		698.5	
02 CD 15 02 69 00 15 1202 61 60 00	419.8	497.2	917.0	917.0		917.0	
02 CD 15 02 69 00 15 1305 61 00 00	46.2	-19.1	27.1	27.1		27.1	
02 CD 15 02 69 00 15 1306 61 00 00	184.8	-183.2	1.6	1.6		1.6	
02 CD 15 02 69 00 15 1319 61 00 00	184.8	-15.4	169.4	169.4		169.4	
02 CD 15 02 69 00 15 1322 61 00 00	3.1	-0.2	2.9	2.9		2.9	
02 CD 15 02 69 00 15 1401 61 01 00	215.4	33.3	248.7	248.7		248.7	
02 CD 15 02 69 00 15 1403 61 01 00	83.1	-24.0	59.1	59.1		59.1	
02 CD 15 02 69 00 15 1404 61 00 00	30.7		30.7	30.7		30.7	
02 CD 15 02 69 00 15 1501 61 00 00	5.0	-0.6	4.4	4.4		4.4	
02 CD 15 02 69 00 15 1506 61 00 00	173.4	-14.5	158.9	158.9		158.9	
02 CD 15 02 69 00 15 1507 61 00 00	210.9	-17.6	193.3	193.3		193.3	
02 CD 15 02 69 00 15 1508 61 00 00	33.3	-0.4	32.9	32.9		32.9	
02 CD 15 02 69 00 16 1103 61 00 00	171.6	-1.2	170.4	170.4		170.4	
02 CD 15 02 69 00 16 1104 61 00 00	509.4	14.9	524.3	524.3		524.3	
02 CD 15 02 69 00 16 1202 61 60 00	2,261.2	-190.8	2,070.4	2,070.4		2,070.4	
02 CD 15 02 69 00 16 1301 61 00 00	19.6	-10.4	9.2	9.2		9.2	
02 CD 15 02 69 00 16 1305 61 00 00	18.7	-0.2	18.5	18.5		18.5	
02 CD 15 02 69 00 16 1306 61 00 00	74.9	18.5	93.4	93.4		93.4	
02 CD 15 02 69 00 16 1319 61 00 00	57.9	-33.9	24.0	24.0		24.0	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES
SUBFUNCION 02 SUELO Y RECURSOS NATURALES
PROGRAMA 69 PRESERVACION Y RESTAURACION DE ECOSISTEMAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 15 02 69 00 16 1322 61 00 00	29.4	43.1	72.5	72.5		72.5	
02 CD 15 02 69 00 16 1401 61 01 00	56.2	8.7	64.9	64.9		64.9	
02 CD 15 02 69 00 16 1401 61 03 00	30.6	0.9	31.5	31.5		31.5	
02 CD 15 02 69 00 16 1403 61 01 00	8.6	5.6	14.2	14.2		14.2	
02 CD 15 02 69 00 16 1403 61 03 00	25.5	0.8	26.3	26.3		26.3	
02 CD 15 02 69 00 16 1404 61 00 00	13.9	0.1	14.0	14.0		14.0	
02 CD 15 02 69 00 16 1501 61 00 00	48.0	-4.5	43.5	43.5		43.5	
02 CD 15 02 69 00 16 1506 61 00 00	51.4	-31.2	20.2	20.2		20.2	
02 CD 15 02 69 00 16 1507 61 00 00	106.4	208.5	314.9	314.9		314.9	
02 CD 15 02 69 00 16 1507 61 65 00	74.0	2.3	76.3	76.3		76.3	
02 CD 15 02 69 00 16 1508 61 00 00	13.6	0.1	13.7	13.7		13.7	
06 CD 15 02 69 00 01 1103 11 00 00	9,902.4	255.6	10,158.0	10,156.3		10,156.3	1.7
06 CD 15 02 69 00 01 1104 11 00 00	9,486.8	66.9	9,553.7	9,553.7		9,553.7	
06 CD 15 02 69 00 01 1202 61 00 00	3,611.3	2,549.2	6,160.5	5,287.8		5,287.8	872.7
06 CD 15 02 69 00 01 1301 11 00 00	266.2	116.0	382.2	382.2		382.2	
06 CD 15 02 69 00 01 1305 11 00 00	573.9	-78.6	495.3	495.3		495.3	
06 CD 15 02 69 00 01 1306 11 00 00	2,194.7	-194.3	2,000.4	2,000.4		2,000.4	
06 CD 15 02 69 00 01 1308 11 12 00		13.4	13.4	13.4		13.4	
06 CD 15 02 69 00 01 1319 11 00 00	1,116.1	-224.9	891.2	891.2		891.2	
06 CD 15 02 69 00 01 1322 11 00 00		2,519.4	2,519.4	2,519.4		2,519.4	
06 CD 15 02 69 00 01 1401 11 01 00	1,487.5	307.5	1,795.0	1,795.0		1,795.0	
06 CD 15 02 69 00 01 1401 11 03 00	659.8	12.3	672.1	672.1		672.1	
06 CD 15 02 69 00 01 1403 11 01 00	503.8	0.3	504.1	504.1		504.1	
06 CD 15 02 69 00 01 1403 11 03 00	491.9	12.0	503.9	503.9		503.9	
06 CD 15 02 69 00 01 1404 11 00 00	476.1	-67.9	408.2	408.2		408.2	
06 CD 15 02 69 00 01 1501 11 00 00	1,273.2	4.7	1,277.9	1,277.9		1,277.9	
06 CD 15 02 69 00 01 1506 11 00 00	1,354.7	608.3	1,963.0	1,963.0		1,963.0	
06 CD 15 02 69 00 01 1506 11 12 00		54.4	54.4	54.4		54.4	
06 CD 15 02 69 00 01 1507 11 00 00	2,229.8	119.1	2,348.9	2,348.9		2,348.9	
06 CD 15 02 69 00 01 1507 11 12 00		555.5	555.5	555.5		555.5	
06 CD 15 02 69 00 01 1507 11 65 00	2,358.2		2,358.2	2,358.2		2,358.2	
06 CD 15 02 69 00 01 1507 11 66 00	57.0	82.1	139.1	139.1		139.1	
06 CD 15 02 69 00 01 1507 11 67 00	97.8	-97.8					
06 CD 15 02 69 00 01 1508 11 00 00	446.6	-195.4	251.2	251.2		251.2	
06 CD 15 02 69 03 01 1202 61 06 00	500.0	1,498.5	1,998.5	1,706.1		1,706.1	292.4
06 CD 15 02 69 03 01 1316 61 06 00		163.6	163.6	163.6		163.6	
06 CD 15 02 69 03 01 1507 61 06 00		41.0	41.0	41.0		41.0	
06 CD 15 02 69 04 01 1202 61 06 00	13,495.3	8,708.1	22,203.4	20,434.6		20,434.6	1,768.8
06 CD 15 02 69 04 01 1507 61 06 00		48.0	48.0	48.0		48.0	
07 CO 15 02 69 00 03 1103 11 00 36	518.5	-5.4	513.1	513.1		513.1	
07 CO 15 02 69 00 03 1104 11 00 36	490.5	-101.3	389.2	389.2		389.2	
07 CO 15 02 69 00 03 1202 61 60 36	3,014.3	66.6	3,080.9	2,687.3		2,687.3	393.6
07 CO 15 02 69 00 03 1301 11 00 36	13.5	-13.5					
07 CO 15 02 69 00 03 1305 11 00 36	30.0	-10.5	19.5	19.5		19.5	
07 CO 15 02 69 00 03 1306 11 00 36	111.4	-4.2	107.2	107.2		107.2	
07 CO 15 02 69 00 03 1319 11 00 36	105.7	-1.1	104.6	104.6		104.6	
07 CO 15 02 69 00 03 1322 11 00 36	11.3	-9.5	1.8	1.8		1.8	

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PROGRAMA 69 PRESERVACION Y RESTAURACION DE ECOSISTEMAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 15 02 69 00 03 1401 11 01 36	159.8	18.4	178.2	178.2		178.2	
07 C0 15 02 69 00 03 1401 11 03 36	33.1	0.5	33.6	33.6		33.6	
07 C0 15 02 69 00 03 1403 11 01 36	25.9	-2.6	23.3	23.3		23.3	
07 C0 15 02 69 00 03 1403 11 03 36	24.6	0.4	25.0	25.0		25.0	
07 C0 15 02 69 00 03 1404 11 00 36	15.1	4.5	19.6	19.6		19.6	
07 C0 15 02 69 00 03 1404 11 08 36	9.1	-8.1	1.0	1.0		1.0	
07 C0 15 02 69 00 03 1501 11 00 36	55.3	-7.5	47.8	47.8		47.8	
07 C0 15 02 69 00 03 1504 61 60 36	454.3		454.3	54.7		54.7	399.6
07 C0 15 02 69 00 03 1506 11 00 36	38.5	-28.4	10.1	10.1		10.1	
07 C0 15 02 69 00 03 1507 11 00 36	425.0	109.9	534.9	534.9		534.9	
07 C0 15 02 69 00 03 1507 11 65 36	527.7		527.7	527.7		527.7	
07 C0 15 02 69 00 03 1507 11 66 36	21.4	-21.4					
07 C0 15 02 69 00 03 1507 61 60 36	5.8		5.8				5.8
07 C0 15 02 69 00 03 1508 11 00 36	20.0	-0.5	19.5	19.5		19.5	
TOTAL CAPITULO 1000	188,100.6	96,300.9	284,401.5	280,614.4		280,614.4	3,787.1
02 CD 15 02 69 00 01 2300 60 00 00	721.0	-93.5	627.5	627.5		627.5	
02 CD 15 02 69 00 01 2400 60 00 00	1,050.0	-586.0	464.0	464.0		464.0	
02 CD 15 02 69 00 01 2500 60 00 00	200.0	-21.9	178.1	178.1		178.1	
02 CD 15 02 69 00 02 2101 60 00 00	811.8	-811.8					
02 CD 15 02 69 00 02 2201 60 00 00	230.4	-230.4					
02 CD 15 02 69 00 02 2301 60 00 00	52.0	11.4	63.4	63.4		63.4	
02 CD 15 02 69 00 02 2401 60 00 00	354.2	-27.6	326.6	326.6		326.6	
02 CD 15 02 69 00 02 2402 60 00 00		69.7	69.7	69.7		69.7	
02 CD 15 02 69 00 02 2404 60 00 00		0.1	0.1	0.1		0.1	
02 CD 15 02 69 00 02 2501 60 00 00	243.6	-231.3	12.3	12.3		12.3	
02 CD 15 02 69 00 02 2601 60 00 00	798.9	-16.2	782.7	782.7		782.7	
02 CD 15 02 69 00 03 2200 60 00 00	270.0	-171.9	98.1	98.1		98.1	
02 CD 15 02 69 00 03 2201 60 00 00		201.7	201.7	201.7		201.7	
02 CD 15 02 69 00 03 2300 60 00 00	506.6	-319.9	186.7	186.7		186.7	
02 CD 15 02 69 00 03 2302 60 00 00		441.8	441.8	441.8		441.8	
02 CD 15 02 69 00 03 2400 60 00 00	300.0	-188.0	112.0	112.0		112.0	
02 CD 15 02 69 00 03 2401 60 00 00		14.7	14.7	14.7		14.7	
02 CD 15 02 69 00 03 2402 60 00 00		3.9	3.9	3.9		3.9	
02 CD 15 02 69 00 03 2404 60 00 00		11.5	11.5	11.5		11.5	
02 CD 15 02 69 00 03 2600 60 00 00	1,430.0	-834.2	595.8	595.8		595.8	
02 CD 15 02 69 00 03 2601 60 00 00		832.7	832.7	832.7		832.7	
02 CD 15 02 69 00 03 2702 60 00 00		132.4	132.4	132.4		132.4	
02 CD 15 02 69 00 04 2100 60 00 00	3.2	-2.7	0.5	0.5		0.5	
02 CD 15 02 69 00 04 2200 60 00 00	3.2	-3.2					
02 CD 15 02 69 00 04 2300 60 00 00	3.4	-0.1	3.3	3.3		3.3	
02 CD 15 02 69 00 04 2400 60 00 00	1.3	-1.3					
02 CD 15 02 69 00 04 2600 60 00 00	54.1	-0.2	53.9	53.9		53.9	
02 CD 15 02 69 00 04 2700 60 00 00	7.0	-7.0					
02 CD 15 02 69 00 05 2100 60 00 00	5.6	14.0	19.6	19.6		19.6	
02 CD 15 02 69 00 05 2200 60 00 00	2.2	17.0	19.2	19.2		19.2	
02 CD 15 02 69 00 05 2300 60 00 00	10.4	0.1	10.5	10.5		10.5	
02 CD 15 02 69 00 05 2302 60 51 00	1.4	-1.4					

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PROGRAMA 69 PRESERVACION Y RESTAURACION DE ECOSISTEMAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 15 02 69 00 05 2400 60 00 00	18.4	-1.8	16.6	16.6		16.6	
02 CD 15 02 69 00 05 2500 60 00 00	1.1	0.2	1.3	1.3		1.3	
02 CD 15 02 69 00 05 2600 60 00 00	16.0		16.0	16.0		16.0	
02 CD 15 02 69 00 05 2700 60 00 00	4.1	5.2	9.3	9.3		9.3	
02 CD 15 02 69 00 06 2601 60 00 00	3,000.0	104.3	3,104.3	3,104.3		3,104.3	
02 CD 15 02 69 00 07 2400 60 00 00	49.8	-25.8	24.0	24.0		24.0	
02 CD 15 02 69 00 07 2600 60 00 00	52.8	-0.8	52.0	52.0		52.0	
02 CD 15 02 69 00 08 2300 60 00 00	300.0	-108.4	191.6	191.6		191.6	
02 CD 15 02 69 00 08 2400 60 00 00	184.0	-184.0					
02 CD 15 02 69 00 08 2700 60 00 00	116.0	-20.6	95.4	95.4		95.4	
02 CD 15 02 69 00 09 2300 60 00 00	492.5	-5.4	487.1	487.1		487.1	
02 CD 15 02 69 00 09 2400 60 00 00	111.5	-90.1	21.4	21.4		21.4	
02 CD 15 02 69 00 10 2100 60 00 00	20.8		20.8	10.6		10.6	10.2
02 CD 15 02 69 00 10 2300 60 00 00	180.4	-71.9	108.5	108.5		108.5	
02 CD 15 02 69 00 10 2400 60 00 00	5.3	-5.3					
02 CD 15 02 69 00 10 2500 60 00 00	24.8	-16.6	8.2	8.2		8.2	
02 CD 15 02 69 00 10 2600 60 00 00	130.4		130.4	130.4		130.4	
02 CD 15 02 69 00 10 2700 60 00 00	348.0	40.1	388.1	388.1		388.1	
02 CD 15 02 69 00 11 2101 60 00 00	162.7	86.5	249.2	249.2		249.2	
02 CD 15 02 69 00 11 2102 60 00 00	89.6	-81.8	7.8	7.8		7.8	
02 CD 15 02 69 00 11 2201 60 00 00	317.2	-284.0	33.2	33.2		33.2	
02 CD 15 02 69 00 11 2301 60 00 00	1,390.7	203.6	1,594.3	1,594.3		1,594.3	
02 CD 15 02 69 00 11 2302 60 00 00	278.1	77.9	356.0	356.0		356.0	
02 CD 15 02 69 00 11 2401 60 00 00	986.6	-381.6	605.0	605.0		605.0	
02 CD 15 02 69 00 11 2404 60 00 00	111.3	-62.0	49.3	49.3		49.3	
02 CD 15 02 69 00 11 2502 60 00 00	834.4	-6.0	828.4	828.4		828.4	
02 CD 15 02 69 00 11 2601 60 00 00	500.6	-0.3	500.3	500.3		500.3	
02 CD 15 02 69 00 11 2602 60 00 00	55.6	-55.6					
02 CD 15 02 69 00 11 2701 60 00 00	556.3	-278.2	278.1	278.1		278.1	
02 CD 15 02 69 00 11 2702 60 00 00	90.7	12.9	103.6	103.6		103.6	
02 CD 15 02 69 00 12 2201 60 00 00	150.0	-40.3	109.7	109.7		109.7	
02 CD 15 02 69 00 12 2301 60 00 00	276.0	-37.6	238.4	238.4		238.4	
02 CD 15 02 69 00 12 2302 60 00 00	400.0	-90.5	309.5	309.5		309.5	
02 CD 15 02 69 00 12 2401 60 00 00	201.0	-15.2	185.8	185.8		185.8	
02 CD 15 02 69 00 12 2502 60 00 00	50.0	183.0	233.0	233.0		233.0	
02 CD 15 02 69 00 12 2601 60 00 00	300.0		300.0	300.0		300.0	
02 CD 15 02 69 00 13 2101 60 00 00	10.2		10.2	10.2		10.2	
02 CD 15 02 69 00 13 2302 10 00 00	200.6		200.6	200.6		200.6	
02 CD 15 02 69 00 13 2302 60 00 00	25.7		25.7	25.7		25.7	
02 CD 15 02 69 00 13 2401 60 00 00	66.9		66.9	56.1		56.1	10.8
02 CD 15 02 69 00 13 2702 60 00 00	38.6		38.6	38.6		38.6	
02 CD 15 02 69 00 14 2101 60 00 00	259.1		259.1	259.1		259.1	
02 CD 15 02 69 00 14 2102 60 00 00	17.0	-6.6	10.4	10.4		10.4	
02 CD 15 02 69 00 14 2103 60 00 00	324.7	-275.6	49.1	49.1		49.1	
02 CD 15 02 69 00 14 2106 60 00 00	39.0	-4.0	35.0	35.0		35.0	
02 CD 15 02 69 00 14 2201 60 00 00	2,015.3	-916.7	1,098.6	1,098.6		1,098.6	
02 CD 15 02 69 00 14 2202 60 00 00	129.5	-67.5	62.0	62.0		62.0	

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PROGRAMA 69 PRESERVACION Y RESTAURACION DE ECOSISTEMAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 15 02 69 00 14 2301 60 00 00	650.0	-520.5	129.5	129.5		129.5	
02 CD 15 02 69 00 14 2302 60 00 00	181.0	-145.0	36.0	36.0		36.0	
02 CD 15 02 69 00 14 2401 60 00 00	333.5	-33.0	300.5	300.5		300.5	
02 CD 15 02 69 00 14 2402 60 00 00	41.0	6.2	47.2	47.2		47.2	
02 CD 15 02 69 00 14 2403 60 00 00		53.0	53.0	53.0		53.0	
02 CD 15 02 69 00 14 2404 60 00 00	13.0	-13.0					
02 CD 15 02 69 00 14 2502 60 00 00	4.8	-4.8					
02 CD 15 02 69 00 14 2505 60 00 00	1.0	-0.4	0.6	0.6		0.6	
02 CD 15 02 69 00 14 2601 60 00 00		503.7	503.7	503.7		503.7	
02 CD 15 02 69 00 14 2602 60 00 00	19.3	-14.3	5.0	5.0		5.0	
02 CD 15 02 69 00 14 2701 60 00 00	44.0		44.0	44.0		44.0	
02 CD 15 02 69 00 14 2702 60 00 00	15.0	-9.8	5.2	5.2		5.2	
02 CD 15 02 69 00 14 2703 60 00 00	8.0	-6.4	1.6	1.6		1.6	
02 CD 15 02 69 00 15 2300 60 00 00	389.0	-56.2	332.8	332.8		332.8	
02 CD 15 02 69 00 15 2400 60 00 00	234.2	-229.5	4.7	4.7		4.7	
02 CD 15 02 69 00 15 2600 60 00 00	402.7	30.0	432.7	432.7		432.7	
02 CD 15 02 69 00 15 2700 60 00 00	59.6	250.6	310.2	310.2		310.2	
02 CD 15 02 69 00 16 2103 60 00 00		69.8	69.8	69.8		69.8	
02 CD 15 02 69 00 16 2300 60 00 00	1,596.9	-1,132.5	464.4	464.4		464.4	
02 CD 15 02 69 00 16 2301 60 00 00							
02 CD 15 02 69 00 16 2401 60 00 00		214.6	214.6	214.6		214.6	
02 CD 15 02 69 00 16 2401 60 04 00		549.5	549.5	373.8		373.8	175.7
02 CD 15 02 69 00 16 2502 60 00 00		68.3	68.3	68.3		68.3	
02 CD 15 02 69 00 16 2600 60 00 00	383.6		383.6	383.6		383.6	
02 CD 15 02 69 00 16 2702 60 00 00		177.9	177.9	177.9		177.9	
06 CD 15 02 69 00 01 2101 10 00 00	140.0	67.5	207.5	207.5		207.5	
06 CD 15 02 69 00 01 2101 10 51 00		14.3	14.3	14.3		14.3	
06 CD 15 02 69 00 01 2101 60 00 00		137.3	137.3	137.3		137.3	
06 CD 15 02 69 00 01 2102 10 00 00	33.0	-10.4	22.6	22.6		22.6	
06 CD 15 02 69 00 01 2102 10 51 00		10.3	10.3	10.3		10.3	
06 CD 15 02 69 00 01 2103 10 00 00	53.0	87.7	140.7	140.7		140.7	
06 CD 15 02 69 00 01 2103 10 51 00		95.9	95.9	95.9		95.9	
06 CD 15 02 69 00 01 2103 60 00 00		382.6	382.6	382.6		382.6	
06 CD 15 02 69 00 01 2105 10 00 00	20.0	16.0	36.0	36.0		36.0	
06 CD 15 02 69 00 01 2106 10 00 00	90.0	-17.0	73.0	73.0		73.0	
06 CD 15 02 69 00 01 2106 10 51 00		6.2	6.2	6.2		6.2	
06 CD 15 02 69 00 01 2201 10 00 00	74.3	69.4	143.7	143.7		143.7	
06 CD 15 02 69 00 01 2201 10 51 00		233.9	233.9	233.9		233.9	
06 CD 15 02 69 00 01 2202 10 51 00		4.2	4.2	4.2		4.2	
06 CD 15 02 69 00 01 2202 60 00 00	250.0	-28.0	222.0	222.0		222.0	
06 CD 15 02 69 00 01 2203 10 00 00	10.0	-3.5	6.5	6.5		6.5	
06 CD 15 02 69 00 01 2203 10 51 00		7.3	7.3	7.3		7.3	
06 CD 15 02 69 00 01 2301 10 51 00		7.4	7.4	7.4		7.4	
06 CD 15 02 69 00 01 2301 60 00 00		35.3	35.3	35.3		35.3	
06 CD 15 02 69 00 01 2302 10 51 00		13.4	13.4	13.4		13.4	
06 CD 15 02 69 00 01 2302 60 00 00	120.0	231.2	351.2	351.2		351.2	
06 CD 15 02 69 00 01 2303 60 00 00	27.0	54.5	81.5	81.5		81.5	

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FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES
SUBFUNCION 02 SUELO Y RECURSOS NATURALES
PROGRAMA 69 PRESERVACION Y RESTAURACION DE ECOSISTEMAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
06 CD 15 02 69 00 01 2401 10 51 00		32.1	32.1	32.1		32.1	
06 CD 15 02 69 00 01 2401 60 00 00		244.9	244.9	244.9		244.9	
06 CD 15 02 69 00 01 2402 10 51 00		4.8	4.8	4.8		4.8	
06 CD 15 02 69 00 01 2402 60 00 00	25.0	13.3	38.3	38.3		38.3	
06 CD 15 02 69 00 01 2403 60 00 00		3.8	3.8	3.8		3.8	
06 CD 15 02 69 00 01 2404 10 51 00		8.9	8.9	8.9		8.9	
06 CD 15 02 69 00 01 2404 60 00 00	98.0	-60.3	37.7	37.7		37.7	
06 CD 15 02 69 00 01 2501 60 00 00	70.0	-66.7	3.3	3.3		3.3	
06 CD 15 02 69 00 01 2502 10 00 00		1.0	1.0	1.0		1.0	
06 CD 15 02 69 00 01 2502 10 51 00		0.9	0.9	0.9		0.9	
06 CD 15 02 69 00 01 2503 10 00 00	18.0	4.3	22.3	22.3		22.3	
06 CD 15 02 69 00 01 2503 10 51 00		5.5	5.5	5.5		5.5	
06 CD 15 02 69 00 01 2504 10 00 00	7.0	-1.9	5.1	5.1		5.1	
06 CD 15 02 69 00 01 2505 10 00 00	4.0	0.4	4.4	4.4		4.4	
06 CD 15 02 69 00 01 2505 60 00 00		15.4	15.4	15.4		15.4	
06 CD 15 02 69 00 01 2601 10 51 00		9.8	9.8	9.8		9.8	
06 CD 15 02 69 00 01 2601 60 00 00	1,588.7	810.5	2,399.2	2,399.2		2,399.2	
06 CD 15 02 69 00 01 2602 10 51 00		0.3	0.3	0.3		0.3	
06 CD 15 02 69 00 01 2602 60 00 00	17.0	-15.6	1.4	1.4		1.4	
06 CD 15 02 69 00 01 2701 10 51 00		37.3	37.3	37.3		37.3	
06 CD 15 02 69 00 01 2701 60 00 00	670.0	382.8	1,052.8	1,052.8		1,052.8	
06 CD 15 02 69 00 01 2702 10 51 00							
06 CD 15 02 69 00 01 2702 60 00 00	270.0	108.0	378.0	378.0		378.0	
06 CD 15 02 69 00 01 2703 10 51 00		0.1	0.1	0.1		0.1	
06 CD 15 02 69 00 01 2703 60 00 00		0.9	0.9	0.9		0.9	
06 CD 15 02 69 03 01 2101 60 06 00	360.0	56.6	416.6	416.6		416.6	
06 CD 15 02 69 03 01 2102 60 06 00	20.0	-18.0	2.0	2.0		2.0	
06 CD 15 02 69 03 01 2103 60 06 00	74.0	-66.5	7.5	7.5		7.5	
06 CD 15 02 69 03 01 2105 60 06 00	85.0	-74.0	11.0	11.0		11.0	
06 CD 15 02 69 03 01 2106 60 06 00	47.0	-5.6	41.4	41.4		41.4	
06 CD 15 02 69 03 01 2201 60 06 00	42.5	140.3	182.8	182.8		182.8	
06 CD 15 02 69 03 01 2202 60 06 00	120.0	20.7	140.7	140.7		140.7	
06 CD 15 02 69 03 01 2203 60 06 00		1.3	1.3	1.3		1.3	
06 CD 15 02 69 03 01 2302 60 06 00	280.0	-253.4	26.6	26.6		26.6	
06 CD 15 02 69 03 01 2303 60 06 00	50.0	-17.8	32.2	32.2		32.2	
06 CD 15 02 69 03 01 2401 60 06 00	40.0	-31.3	8.7	8.7		8.7	
06 CD 15 02 69 03 01 2402 60 06 00	25.0	-23.4	1.6	1.6		1.6	
06 CD 15 02 69 03 01 2403 60 06 00		5.9	5.9	5.9		5.9	
06 CD 15 02 69 03 01 2404 60 06 00	50.0	-1.1	48.9	48.9		48.9	
06 CD 15 02 69 03 01 2503 60 06 00	5.0	-5.0					
06 CD 15 02 69 03 01 2505 60 06 00	5.0	-1.9	3.1	3.1		3.1	
06 CD 15 02 69 03 01 2601 60 06 00	3,226.6	-68.9	3,157.7	3,157.7		3,157.7	
06 CD 15 02 69 03 01 2602 60 06 00	10.0	-7.2	2.8	2.8		2.8	
06 CD 15 02 69 03 01 2701 60 06 00	10.0	15.3	25.3	25.3		25.3	
06 CD 15 02 69 03 01 2702 60 06 00	50.0	-48.5	1.5	1.5		1.5	
06 CD 15 02 69 03 01 2703 60 06 00		1.2	1.2	1.2		1.2	
06 CD 15 02 69 04 01 2101 60 06 00		10.1	10.1	10.1		10.1	

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PROGRAMA 69 PRESERVACION Y RESTAURACION DE ECOSISTEMAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
06 CD 15 02 69 04 01 2102 60 06 00		14.9	14.9	14.9		14.9	
06 CD 15 02 69 04 01 2103 60 06 00							
06 CD 15 02 69 04 01 2104 60 06 00							
06 CD 15 02 69 04 01 2105 60 06 00		36.4	36.4	36.4		36.4	
06 CD 15 02 69 04 01 2106 60 06 00		124.3	124.3	124.3		124.3	
06 CD 15 02 69 04 01 2301 60 06 00			5,368.8	5,368.8		5,368.8	
06 CD 15 02 69 04 01 2302 60 06 00	1,055.0	205.8	1,260.8	1,260.8		1,260.8	
06 CD 15 02 69 04 01 2303 60 06 00		18.0	18.0	18.0		18.0	
06 CD 15 02 69 04 01 2401 60 06 00	1,104.9	289.6	1,394.5	1,394.5		1,394.5	
06 CD 15 02 69 04 01 2402 60 06 00		7.8	7.8	7.8		7.8	
06 CD 15 02 69 04 01 2403 60 06 00	100.0	-82.9	17.1	17.1		17.1	
06 CD 15 02 69 04 01 2404 60 06 00		87.4	87.4	87.4		87.4	
06 CD 15 02 69 04 01 2501 60 06 00		528.5	528.5	528.5		528.5	
06 CD 15 02 69 04 01 2502 60 06 00		1,976.6	1,976.6	1,976.6		1,976.6	
06 CD 15 02 69 04 01 2503 60 06 00	100.0	-66.1	33.9	33.9		33.9	
06 CD 15 02 69 04 01 2504 60 06 00	20.0	-16.6	3.4	3.4		3.4	
06 CD 15 02 69 04 01 2505 60 06 00	20.0	221.7	241.7	241.7		241.7	
06 CD 15 02 69 04 01 2601 60 06 00	400.0	356.0	756.0	756.0		756.0	
06 CD 15 02 69 04 01 2602 60 06 00	100.0	22.1	122.1	122.1		122.1	
06 CD 15 02 69 04 01 2701 60 06 00		90.2	90.2	90.2		90.2	
06 CD 15 02 69 04 01 2702 60 06 00	80.0	591.3	671.3	671.3		671.3	
06 CD 15 02 69 04 01 2703 60 06 00	80.0	-55.0	25.0	25.0		25.0	
07 CO 15 02 69 00 03 2101 60 00 36	60.0		60.0	44.0		44.0	16.0
07 CO 15 02 69 00 03 2102 60 00 36	75.2	-42.0	33.2	32.5		32.5	0.7
07 CO 15 02 69 00 03 2103 60 00 36	2.0		2.0	0.6		0.6	1.4
07 CO 15 02 69 00 03 2201 60 00 36	30.0		30.0	29.9		29.9	0.1
07 CO 15 02 69 00 03 2202 60 00 36	23.7		23.7				23.7
07 CO 15 02 69 00 03 2301 60 00 36	996.5	1,351.6	2,348.1	2,348.1		2,348.1	
07 CO 15 02 69 00 03 2302 60 00 36	200.0	-60.0	140.0	128.6		128.6	11.4
07 CO 15 02 69 00 03 2401 60 00 36	200.0		200.0	192.3		192.3	7.7
07 CO 15 02 69 00 03 2402 60 00 36	182.2	-174.5	7.7	7.2		7.2	0.5
07 CO 15 02 69 00 03 2403 60 00 36	7.5		7.5	6.4		6.4	1.1
07 CO 15 02 69 00 03 2404 60 00 36	60.4		60.4	43.4		43.4	17.0
07 CO 15 02 69 00 03 2502 60 00 36	123.6	-23.0	100.6	53.1		53.1	47.5
07 CO 15 02 69 00 03 2504 60 00 36	5.6		5.6	0.7		0.7	4.9
07 CO 15 02 69 00 03 2505 60 00 36	10.6		10.6	10.6		10.6	
07 CO 15 02 69 00 03 2601 60 00 36	700.0	0.9	700.9	700.9		700.9	
07 CO 15 02 69 00 03 2602 60 00 36	9.1		9.1	9.1		9.1	
07 CO 15 02 69 00 03 2701 60 00 36	90.6		90.6	87.2		87.2	3.4
07 CO 15 02 69 00 03 2702 60 00 36	122.5		122.5	111.3		111.3	11.2
07 CO 15 02 69 00 03 2703 60 00 36	16.1	-16.1					
TOTAL CAPITULO 2000	40,430.8	8,880.6	49,311.4	48,968.1		48,968.1	343.3
02 CD 15 02 69 00 01 3301 60 00 00	1,800.0	-254.0	1,546.0	1,546.0		1,546.0	
02 CD 15 02 69 00 02 3101 61 00 00	405.9	-405.9					
02 CD 15 02 69 00 02 3103 61 00 00		1,660.5	1,660.5	1,660.5		1,660.5	
02 CD 15 02 69 00 02 3104 11 70 00	81.2	46.2	127.4	127.4		127.4	
02 CD 15 02 69 00 02 3105 61 00 00	405.9		405.9	405.9		405.9	

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PROGRAMA 69 PRESERVACION Y RESTAURACION DE ECOSISTEMAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 15 02 69 00 02 3411 60 00 00		58.3	58.3	58.3		58.3	
02 CD 15 02 69 00 03 3500 60 00 00	1,673.2	-1,117.1	556.1	556.1		556.1	
02 CD 15 02 69 00 03 3502 60 00 00		120.0	120.0	120.0		120.0	
02 CD 15 02 69 00 03 3503 60 00 00		2,089.8	2,089.8	2,067.1		2,067.1	22.7
02 CD 15 02 69 00 03 3504 60 00 00							
02 CD 15 02 69 00 04 3200 60 00 00	452.0	121.3	573.3	573.3		573.3	
02 CD 15 02 69 00 04 3206 60 00 00		35.4	35.4	35.4		35.4	
02 CD 15 02 69 00 05 3100 61 00 00	0.5	-0.1	0.4	0.4		0.4	
02 CD 15 02 69 00 05 3200 60 00 00	4.1	-4.1					
02 CD 15 02 69 00 05 3301 60 51 00	5.0	-5.0					
02 CD 15 02 69 00 05 3400 60 00 00	2.0		2.0	2.0		2.0	
02 CD 15 02 69 00 05 3500 60 00 00	9.9	22.9	32.8	32.8		32.8	
02 CD 15 02 69 00 05 3503 60 51 00	2.6	-2.6					
02 CD 15 02 69 00 05 3602 61 00 00	0.1		0.1	0.1		0.1	
02 CD 15 02 69 00 05 3700 60 00 00	0.1		0.1	0.1		0.1	
02 CD 15 02 69 00 05 3800 60 00 00	0.1	-0.1					
02 CD 15 02 69 00 05 3803 10 00 00		195.8	195.8	195.8		195.8	
02 CD 15 02 69 00 05 3806 11 00 00	1,643.1	269.4	1,912.5	1,912.5		1,912.5	
02 CD 15 02 69 00 06 3301 60 00 00	1,200.0	-9.5	1,190.5	1,190.5		1,190.5	
02 CD 15 02 69 00 06 3412 60 00 00	835.3	17.3	852.6	852.6		852.6	
02 CD 15 02 69 00 06 3503 60 00 00	2,800.0	-1,175.9	1,624.1	1,624.1		1,624.1	
02 CD 15 02 69 00 07 3500 60 00 00	511.2	815.7	1,326.9	1,326.9		1,326.9	
02 CD 15 02 69 00 08 3700 60 00 00	50.0	-16.4	33.6	33.6		33.6	
02 CD 15 02 69 00 08 3806 11 00 00	290.8		290.8	290.8		290.8	
02 CD 15 02 69 00 09 3200 60 00 00	386.1		386.1	386.1		386.1	
02 CD 15 02 69 00 09 3500 60 00 00	106.0	-4.8	101.2	96.7		96.7	4.5
02 CD 15 02 69 00 09 3806 11 00 00	477.9	12.5	490.4	490.4		490.4	
02 CD 15 02 69 00 10 3500 60 00 00	136.0	168.0	304.0	304.0		304.0	
02 CD 15 02 69 00 10 3602 61 00 00	4.0	-3.9	0.1	0.1		0.1	
02 CD 15 02 69 00 10 3806 11 00 00	596.8	217.6	814.4	814.4		814.4	
02 CD 15 02 69 00 11 3103 61 00 00	671.6	376.9	1,048.5	1,048.5		1,048.5	
02 CD 15 02 69 00 11 3104 11 70 00	8,434.8	5,317.2	13,752.0	13,752.0		13,752.0	
02 CD 15 02 69 00 11 3201 60 00 00		235.9	235.9	235.9		235.9	
02 CD 15 02 69 00 11 3205 60 00 00	607.7	-607.7					
02 CD 15 02 69 00 11 3206 60 00 00	479.7	-387.5	92.2	92.2		92.2	
02 CD 15 02 69 00 11 3301 10 00 00		2,339.1	2,339.1	2,339.1		2,339.1	
02 CD 15 02 69 00 11 3301 60 00 00							
02 CD 15 02 69 00 11 3407 60 00 00	254.0	-81.3	172.7	172.7		172.7	
02 CD 15 02 69 00 11 3411 60 00 00	511.7	-97.1	414.6	414.6		414.6	
02 CD 15 02 69 00 11 3501 60 00 00		294.9	294.9	294.9		294.9	
02 CD 15 02 69 00 11 3502 60 00 00	16.0	16.4	32.4	32.4		32.4	
02 CD 15 02 69 00 11 3503 60 00 00	623.6	21.5	645.1	645.1		645.1	
02 CD 15 02 69 00 11 3506 60 00 00		90.6	90.6	90.6		90.6	
02 CD 15 02 69 00 11 3701 60 00 00	32.0	-13.7	18.3	18.3		18.3	
02 CD 15 02 69 00 12 3205 60 00 00	400.0	490.7	890.7	890.7		890.7	
02 CD 15 02 69 00 13 3205 10 00 00	7.4		7.4	6.1		6.1	1.3
02 CD 15 02 69 00 13 3205 60 00 00	83.6		83.6	83.6		83.6	

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SUBFUNCION 02 SUELO Y RECURSOS NATURALES
PROGRAMA 69 PRESERVACION Y RESTAURACION DE ECOSISTEMAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 15 02 69 00 14 3103 61 00 00		364.1	364.1	364.1		364.1	
02 CD 15 02 69 00 14 3203 60 00 00	15.0	396.2	411.2	411.2		411.2	
02 CD 15 02 69 00 14 3205 60 00 00	392.5	50.3	442.8	442.8		442.8	
02 CD 15 02 69 00 14 3206 60 00 00	18.5	-2.2	16.3	16.3		16.3	
02 CD 15 02 69 00 14 3301 60 00 00		696.7	696.7	696.7		696.7	
02 CD 15 02 69 00 14 3503 60 00 00							
02 CD 15 02 69 00 15 3500 60 00 00	343.7	331.5	675.2	675.2		675.2	
02 CD 15 02 69 00 16 3200 60 00 00	1,208.7	-990.1	218.6	218.6		218.6	
02 CD 15 02 69 00 16 3205 60 00 00							
02 CD 15 02 69 00 16 3305 60 00 00		573.2	573.2	573.2		573.2	
02 CD 15 02 69 00 16 3500 60 00 00	276.0	-43.4	232.6	232.6		232.6	
06 CD 15 02 69 00 01 3103 11 00 00		35.9	35.9	35.9		35.9	
06 CD 15 02 69 00 01 3103 11 51 00		49.9	49.9	49.9		49.9	
06 CD 15 02 69 00 01 3103 61 00 00		28.7	28.7	28.7		28.7	
06 CD 15 02 69 00 01 3105 61 00 00		140.0	140.0	140.0		140.0	
06 CD 15 02 69 00 01 3106 11 00 00							
06 CD 15 02 69 00 01 3201 60 00 00	1,716.3	84.0	1,800.3	1,800.2		1,800.2	0.1
06 CD 15 02 69 00 01 3203 10 51 00		12.1	12.1	12.1		12.1	
06 CD 15 02 69 00 01 3203 60 00 00	420.0	-112.4	307.6	307.6		307.6	
06 CD 15 02 69 00 01 3205 60 00 00	30.0	-21.9	8.1	8.1		8.1	
06 CD 15 02 69 00 01 3301 60 00 00	649.6	122.7	772.3	772.3		772.3	
06 CD 15 02 69 00 01 3302 10 00 00	200.0	-135.7	64.3	64.3		64.3	
06 CD 15 02 69 00 01 3305 60 00 00	700.0	-61.9	638.1	638.1		638.1	
06 CD 15 02 69 00 01 3409 60 00 00	94.4	-94.0	0.4	0.4		0.4	
06 CD 15 02 69 00 01 3411 60 00 00	1,500.0	1,941.0	3,441.0	3,441.0		3,441.0	
06 CD 15 02 69 00 01 3412 10 00 00	544.3	-1.5	542.8	542.8		542.8	
06 CD 15 02 69 00 01 3412 60 00 00		119.9	119.9	119.9		119.9	
06 CD 15 02 69 00 01 3414 10 00 00	240.1	130.8	370.9	370.9		370.9	
06 CD 15 02 69 00 01 3501 10 00 00	90.0	63.4	153.4	153.4		153.4	
06 CD 15 02 69 00 01 3501 10 51 00		1.8	1.8	1.8		1.8	
06 CD 15 02 69 00 01 3501 60 00 00		94.4	94.4	94.4		94.4	
06 CD 15 02 69 00 01 3502 10 00 00	25.0	-15.3	9.7	9.7		9.7	
06 CD 15 02 69 00 01 3503 10 51 00		2.5	2.5	2.5		2.5	
06 CD 15 02 69 00 01 3503 60 00 00	1,360.0	658.4	2,018.4	1,975.6		1,975.6	42.8
06 CD 15 02 69 00 01 3504 10 51 00		1.0	1.0	1.0		1.0	
06 CD 15 02 69 00 01 3504 60 00 00	50.0	731.6	781.6	781.6		781.6	
06 CD 15 02 69 00 01 3505 10 00 00		16.1	16.1	16.1		16.1	
06 CD 15 02 69 00 01 3506 10 00 00	150.0	42.8	192.8	192.8		192.8	
06 CD 15 02 69 00 01 3506 60 00 00		17.0	17.0	17.0		17.0	
06 CD 15 02 69 00 01 3601 11 00 00		31.2	31.2	31.2		31.2	
06 CD 15 02 69 00 01 3602 11 00 00	60.0	122.6	182.6	182.6		182.6	
06 CD 15 02 69 00 01 3602 11 51 00		17.9	17.9	17.9		17.9	
06 CD 15 02 69 00 01 3603 11 00 00							
06 CD 15 02 69 00 01 3701 10 00 00	10.0	13.7	23.7	23.7		23.7	
06 CD 15 02 69 00 01 3702 10 00 00	10.0	7.8	17.8	17.8		17.8	
06 CD 15 02 69 00 01 3705 10 00 00		40.9	40.9	40.9		40.9	
06 CD 15 02 69 00 01 3706 10 00 00		72.8	72.8	72.8		72.8	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES
SUBFUNCION 02 SUELO Y RECURSOS NATURALES
PROGRAMA 69 PRESERVACION Y RESTAURACION DE ECOSISTEMAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
06 CD 15 02 69 00 01 3803 10 00 00	20.0	-20.0					
06 CD 15 02 69 03 01 3101 61 06 00		0.1	0.1	0.1		0.1	
06 CD 15 02 69 03 01 3103 61 06 00	300.0	78.9	378.9	378.9		378.9	
06 CD 15 02 69 03 01 3104 61 06 00	100.0	317.9	417.9	417.9		417.9	
06 CD 15 02 69 03 01 3105 61 06 00	5.0	2.0	7.0	7.0		7.0	
06 CD 15 02 69 03 01 3201 60 06 00	3,000.0	-1.0	2,999.0	2,999.0		2,999.0	
06 CD 15 02 69 03 01 3203 60 06 00	210.0	-15.6	194.4	194.4		194.4	
06 CD 15 02 69 03 01 3205 60 06 00		1.4	1.4	1.4		1.4	
06 CD 15 02 69 03 01 3301 60 06 00	16,510.1	473.8	16,983.9	16,964.1		16,964.1	19.8
06 CD 15 02 69 03 01 3302 60 06 00	50.0	329.0	379.0	379.0		379.0	
06 CD 15 02 69 03 01 3305 60 04 00	5,349.7	-1,900.1	3,449.6	2,142.0		2,142.0	1,307.6
06 CD 15 02 69 03 01 3305 60 06 00	2,530.3	-1,399.0	1,131.3	1,131.3		1,131.3	
06 CD 15 02 69 03 01 3407 60 06 00	200.0	96.3	296.3	294.9		294.9	1.4
06 CD 15 02 69 03 01 3409 60 06 00	100.0	-100.0					
06 CD 15 02 69 03 01 3411 60 06 00	6,500.0	3,346.1	9,846.1	9,846.1		9,846.1	
06 CD 15 02 69 03 01 3412 60 06 00		38.2	38.2	38.2		38.2	
06 CD 15 02 69 03 01 3501 60 06 00	25.0	2.2	27.2	27.2		27.2	
06 CD 15 02 69 03 01 3502 60 06 00	20.0	15.5	35.5	35.5		35.5	
06 CD 15 02 69 03 01 3503 60 06 00	700.0	-53.1	646.9	646.9		646.9	
06 CD 15 02 69 03 01 3504 60 06 00	20.0	21.8	41.8	41.8		41.8	
06 CD 15 02 69 03 01 3506 60 06 00	100.0	246.0	346.0	346.0		346.0	
06 CD 15 02 69 03 01 3602 61 06 00	110.0	527.7	637.7	637.7		637.7	
06 CD 15 02 69 03 01 3603 61 06 00		4.8	4.8	4.8		4.8	
06 CD 15 02 69 03 01 3701 60 06 00	25.0	-15.1	9.9	9.9		9.9	
06 CD 15 02 69 03 01 3702 60 06 00	40.0	-32.1	7.9	7.9		7.9	
06 CD 15 02 69 03 01 3705 60 06 00	25.0	-9.5	15.5	15.5		15.5	
06 CD 15 02 69 03 01 3706 60 06 00	50.0	6.6	56.6	56.6		56.6	
06 CD 15 02 69 03 01 3803 60 06 00	30.0	-25.6	4.4	4.4		4.4	
06 CD 15 02 69 04 01 3104 61 06 00		68.9	68.9	68.9		68.9	
06 CD 15 02 69 04 01 3205 60 06 00	3,969.0	-564.1	3,404.9	3,391.9		3,391.9	13.0
06 CD 15 02 69 04 01 3301 60 04 00	2,680.0	2,887.8	5,567.8	5,567.8		5,567.8	
06 CD 15 02 69 04 01 3301 60 06 00	7,772.2	-4,190.8	3,581.4	3,580.0		3,580.0	1.4
06 CD 15 02 69 04 01 3407 60 06 00							
06 CD 15 02 69 04 01 3411 60 06 00	500.0	464.7	964.7	964.7		964.7	
06 CD 15 02 69 04 01 3412 60 06 00		399.6	399.6	399.6		399.6	
06 CD 15 02 69 04 01 3503 60 06 00	280.0	1,392.3	1,672.3	1,672.3		1,672.3	
06 CD 15 02 69 04 01 3504 60 06 00							
06 CD 15 02 69 04 01 3602 61 06 00	86.4	73.8	160.2	160.2		160.2	
07 C0 15 02 69 00 03 3105 61 00 36	110.3		110.3	78.2		78.2	32.1
07 C0 15 02 69 00 03 3203 10 00 36	109.2	-70.6	38.6	38.6		38.6	
07 C0 15 02 69 00 03 3203 60 00 36	500.0		500.0	499.6		499.6	0.4
07 C0 15 02 69 00 03 3205 60 00 36	8,420.7	63.2	8,483.9	8,483.9		8,483.9	
07 C0 15 02 69 00 03 3411 10 00 36	150.0	-31.9	118.1	118.1		118.1	
07 C0 15 02 69 00 03 3411 60 00 36	2,000.0		2,000.0	1,996.6		1,996.6	3.4
07 C0 15 02 69 00 03 3501 60 00 36	179.5		179.5	179.3		179.3	0.2
07 C0 15 02 69 00 03 3503 60 00 36	130.0		130.0	129.8		129.8	0.2
07 C0 15 02 69 00 03 3504 60 00 36	123.4	-100.0	23.4	6.7		6.7	16.7

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

TOTAL CAPITULO 3000		99,136.8	18,711.8	117,848.6	116,381.0	116,381.0	1,467.6
06 CD 15 02 69 00 01 4108 11 00 00			345.0	345.0	345.0	345.0	
06 CD 15 02 69 00 01 4112 11 00 00		3,500.0	250.6	3,750.6	3,750.6	3,750.6	
06 CD 15 02 69 04 01 4105 61 06 00		13,455.0	-4,433.6	9,021.4	9,021.4	9,021.4	
TOTAL CAPITULO 4000		16,955.0	-3,838.0	13,117.0	13,117.0	13,117.0	
02 CD 15 02 69 00 01 5103 20 00 00		8.0	-3.4	4.6	4.6	4.6	
02 CD 15 02 69 00 01 5201 20 00 00		70.0	-26.5	43.5	43.5	43.5	
02 CD 15 02 69 00 01 5203 20 00 00		6.0	-6.0				
02 CD 15 02 69 00 01 5301 20 04 00		500.0	-72.8	427.2	427.2	427.2	
02 CD 15 02 69 00 02 5201 20 04 00		2,027.6	-2,027.6				
02 CD 15 02 69 00 02 5301 20 04 00							
02 CD 15 02 69 00 04 5206 20 00 00		42.9	-14.3	28.6	28.6	28.6	
02 CD 15 02 69 00 05 5101 20 00 00			243.3	243.3	243.3	243.3	
02 CD 15 02 69 00 05 5204 20 00 00			228.2	228.2	228.2	228.2	
02 CD 15 02 69 00 06 5201 20 04 00			64.7	64.7	64.7	64.7	
02 CD 15 02 69 00 06 5202 20 04 00		60.0	-60.0				
02 CD 15 02 69 00 06 5301 20 04 00		160.0	-160.0				
02 CD 15 02 69 00 10 5204 20 04 00		28.0		28.0	24.2	24.2	3.8
02 CD 15 02 69 00 10 5301 20 04 00		540.0		540.0	540.0	540.0	
02 CD 15 02 69 00 11 5101 20 00 00		16.7	-16.7				
02 CD 15 02 69 00 11 5101 20 04 00		187.4		187.4			187.4
02 CD 15 02 69 00 11 5102 20 00 00		11.7	-11.7				
02 CD 15 02 69 00 11 5102 20 04 00		42.0	-42.0				
02 CD 15 02 69 00 11 5201 20 00 00		292.0	-158.7	133.3	133.3	133.3	
02 CD 15 02 69 00 11 5202 20 04 00		4,467.5	-3,016.0	1,451.5	996.9	996.9	454.6
02 CD 15 02 69 00 11 5205 20 00 00							
02 CD 15 02 69 00 11 5205 20 04 00			48.3	48.3			48.3
02 CD 15 02 69 00 11 5206 20 04 00		206.3		206.3			206.3
02 CD 15 02 69 00 11 5301 20 04 00		15,152.0	-4,315.5	10,836.5	8,011.1	8,011.1	2,825.4
02 CD 15 02 69 00 13 5201 60 00 00			13.8	13.8			13.8
02 CD 15 02 69 00 13 5201 60 04 00			28.9	28.9	24.4	24.4	4.5
02 CD 15 02 69 00 13 5202 60 04 00		20.0	-10.6	9.4	9.4	9.4	
02 CD 15 02 69 00 13 5206 60 04 00		18.3	-18.3				
02 CD 15 02 69 00 14 5101 20 00 00		5.4	-5.4				
02 CD 15 02 69 00 14 5102 20 00 00		12.0		4.9	4.9	4.9	
02 CD 15 02 69 00 14 5201 20 00 00		7.0	-7.0				
02 CD 15 02 69 00 14 5202 20 00 00		3.0	-3.0				
02 CD 15 02 69 00 14 5203 20 00 00		15.0	-15.0				
02 CD 15 02 69 00 14 5204 20 00 00		10.0	-10.0				
02 CD 15 02 69 00 14 5205 20 00 00		10.5	-10.5				
02 CD 15 02 69 00 14 5206 20 00 00		26.5	-26.5				
02 CD 15 02 69 00 14 5501 20 00 00		85.0	-85.0				
02 CD 15 02 69 00 15 5203 60 04 00		3,350.0	-3,350.0				
02 CD 15 02 69 00 15 5301 60 04 00		1,400.0	1,417.6	2,817.6	2,817.6	2,817.6	
02 CD 15 02 69 00 15 5501 60 04 00		150.0	-0.8	149.2	149.2	149.2	
02 CD 15 02 69 00 16 5303 20 00 00			171.4	171.4	171.4	171.4	
02 CD 15 02 69 00 16 5501 20 00 00			44.0	44.0	44.0	44.0	
06 CD 15 02 69 00 01 5101 20 00 00			15.3	15.3	15.3	15.3	
06 CD 15 02 69 00 01 5102 20 00 00			15.8	15.8	15.8	15.8	
06 CD 15 02 69 00 01 5103 20 00 00			100.7	100.7	100.7	100.7	
06 CD 15 02 69 00 01 5201 20 00 00			6.7	6.7	6.7	6.7	
06 CD 15 02 69 00 01 5202 20 00 00							
06 CD 15 02 69 00 01 5203 20 00 00			0.4	0.4	0.4	0.4	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES
SUBFUNCION 02 SUELO Y RECURSOS NATURALES
PROGRAMA 69 PRESERVACION Y RESTAURACION DE ECOSISTEMAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
06 CD 15 02 69 00 01 5204 20 00 00		37.7	37.7	37.7		37.7	
06 CD 15 02 69 00 01 5206 20 00 00		25.0	25.0	25.0		25.0	
06 CD 15 02 69 00 01 5301 20 04 00		12,099.9	12,099.9	12,009.4		12,009.4	90.5
06 CD 15 02 69 00 01 5602 20 00 00		5.6	5.6	5.6		5.6	
06 CD 15 02 69 03 01 5703 60 06 00		6,564.6	6,564.6	6,564.6		6,564.6	
06 CD 15 02 69 04 01 5101 60 06 00	22.2	-7.2	15.0	15.0		15.0	
06 CD 15 02 69 04 01 5102 60 06 00	61.8	-0.3	61.5	61.5		61.5	
06 CD 15 02 69 04 01 5103 60 06 00	67.0	-19.8	47.2	47.2		47.2	
06 CD 15 02 69 04 01 5201 60 06 00		38.4	38.4	38.4		38.4	
06 CD 15 02 69 04 01 5202 60 06 00		54.5	54.5	54.5		54.5	
06 CD 15 02 69 04 01 5204 60 06 00	430.0	-43.3	386.7	386.7		386.7	
06 CD 15 02 69 04 01 5205 60 06 00							
06 CD 15 02 69 04 01 5206 60 06 00	405.9	-249.6	156.3	156.3		156.3	
06 CD 15 02 69 04 01 5301 60 06 00		396.8	396.8	396.8		396.8	
06 CD 15 02 69 04 01 5401 60 06 00	7.2	-7.2					
06 CD 15 02 69 04 01 5501 60 06 00	5.9	143.7	149.6	149.6		149.6	
06 CD 15 02 69 04 01 5502 60 06 00		40.0	40.0	40.0		40.0	
07 CO 15 02 69 00 03 5201 20 00 36		100.0	100.0	54.7		54.7	45.3
07 CO 15 02 69 00 03 5201 20 04 36		393.1	393.1	303.0		303.0	90.1
07 CO 15 02 69 00 03 5502 20 04 36		156.9	156.9	33.3		33.3	123.6
TOTAL CAPITULO 5000	29,930.8	8,647.5	38,578.3	34,484.7		34,484.7	4,093.6
02 CD 15 02 69 00 01 6100 60 04 00		2,295.1	2,295.1	2,295.1		2,295.1	
02 CD 15 02 69 00 02 6100 60 00 00		298.6	298.6	298.6		298.6	
02 CD 15 02 69 00 02 6100 60 04 00	5,000.0	-2,375.0	2,625.0	2,619.7		2,619.7	5.3
02 CD 15 02 69 00 03 6100 60 00 00		1,088.0	1,088.0	1,088.0		1,088.0	
02 CD 15 02 69 00 03 6100 60 04 00							
02 CD 15 02 69 00 05 6100 60 00 00		511.2	511.2	511.2		511.2	
02 CD 15 02 69 00 05 6100 60 04 00	2,680.0	-340.1	2,339.9	1,756.7		1,756.7	583.2
02 CD 15 02 69 00 06 6100 60 04 00	15,400.0	-9,293.5	6,106.5	6,070.3		6,070.3	36.2
02 CD 15 02 69 00 08 6100 60 00 00	1,580.2	-30.3	1,549.9	1,549.9		1,549.9	
02 CD 15 02 69 00 09 6100 60 04 00	4,139.5	-1.1	4,138.4	4,107.4		4,107.4	31.0
02 CD 15 02 69 00 11 6100 60 04 00		6,625.6	6,625.6	4,402.1		4,402.1	2,223.5
02 CD 15 02 69 00 12 6100 60 00 00		121.9	121.9	121.9		121.9	
06 CD 15 02 69 00 01 6100 60 00 00		5,654.7	5,654.7	5,602.1		5,602.1	52.6
06 CD 15 02 69 03 01 6100 60 04 00	44,376.2	-19,291.2	25,085.0	14,280.9		14,280.9	10,804.1
06 CD 15 02 69 03 01 6100 60 06 00	19,623.8	-11,556.6	8,067.2	8,067.2		8,067.2	
06 CD 15 02 69 04 01 6100 60 04 00	87,182.5	-32,898.9	54,283.6	54,076.7		54,076.7	206.9
06 CD 15 02 69 04 01 6100 60 06 00	61,777.6	-10,443.7	51,333.9	51,333.9		51,333.9	
07 CO 15 02 69 00 03 6100 60 00 36		1,154.0	1,154.0	1,154.0		1,154.0	
07 CO 15 02 69 00 03 6100 60 04 36		9,467.5	9,467.5	5,362.0		5,362.0	4,105.5
TOTAL CAPITULO 6000	241,759.8	-59,013.8	182,746.0	164,697.7		164,697.7	18,048.3
TOTAL PROGRAMA 69	616,313.8	69,689.0	686,002.8	658,262.9		658,262.9	27,739.9

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES
SUBFUNCION 02 SUELO Y RECURSOS NATURALES
PROGRAMA 70 FOMENTO DE LA PRODUCCION FORESTAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 15 02 70 00 01 1501 11 00 00		41.2	41.2	41.2		41.2	
02 CD 15 02 70 00 10 1202 61 60 00	218.4	-119.7	98.7	98.7		98.7	
06 CD 15 02 70 00 01 1103 11 00 00	7,654.5	1,470.8	9,125.3	9,123.9		9,123.9	1.4
06 CD 15 02 70 00 01 1104 11 00 00	7,370.6	1,161.8	8,532.4	8,532.4		8,532.4	
06 CD 15 02 70 00 01 1202 61 00 00	4,551.0	80.0	4,631.0	3,687.1		3,687.1	943.9
06 CD 15 02 70 00 01 1301 11 00 00	202.6	132.3	334.9	334.9		334.9	
06 CD 15 02 70 00 01 1305 11 00 00	439.8	42.4	482.2	482.2		482.2	
06 CD 15 02 70 00 01 1306 11 00 00	1,680.9	73.4	1,754.3	1,754.3		1,754.3	
06 CD 15 02 70 00 01 1319 11 00 00	856.6	-44.7	811.9	811.9		811.9	
06 CD 15 02 70 00 01 1322 11 00 00		3,921.6	3,921.6	3,921.6		3,921.6	
06 CD 15 02 70 00 01 1401 11 01 00	1,140.0	235.7	1,375.7	1,375.7		1,375.7	
06 CD 15 02 70 00 01 1401 11 03 00	505.6	9.4	515.0	515.0		515.0	
06 CD 15 02 70 00 01 1403 11 01 00	385.7	0.4	386.1	386.1		386.1	
06 CD 15 02 70 00 01 1403 11 03 00	377.0	9.1	386.1	386.1		386.1	
06 CD 15 02 70 00 01 1404 11 00 00	365.3	-52.0	313.3	313.3		313.3	
06 CD 15 02 70 00 01 1501 11 00 00	974.9	-38.0	936.9	936.9		936.9	
06 CD 15 02 70 00 01 1506 11 00 00	1,038.5	816.4	1,854.9	1,854.9		1,854.9	
06 CD 15 02 70 00 01 1507 11 00 00	1,708.0	476.3	2,184.3	2,184.3		2,184.3	
06 CD 15 02 70 00 01 1507 11 12 00		125.0	125.0	125.0		125.0	
06 CD 15 02 70 00 01 1507 11 65 00	1,807.4		1,807.4	1,807.4		1,807.4	
06 CD 15 02 70 00 01 1507 11 66 00	43.7	-12.1	31.6	31.6		31.6	
06 CD 15 02 70 00 01 1507 11 67 00	74.5	-74.5					
06 CD 15 02 70 00 01 1508 11 00 00	329.6	-144.2	185.4	185.4		185.4	
TOTAL CAPITULO 1000	31,724.6	8,110.6	39,835.2	38,889.9		38,889.9	945.3
02 CD 15 02 70 00 01 2300 60 00 00	516.0	5.6	521.6	521.6		521.6	
02 CD 15 02 70 00 01 2400 60 00 00	200.0	-86.6	113.4	113.4		113.4	
02 CD 15 02 70 00 01 2500 60 00 00	100.8	-50.0	50.8	50.8		50.8	
02 CD 15 02 70 00 10 2100 60 00 00	15.9	0.1	16.0	2.1		2.1	13.9
02 CD 15 02 70 00 10 2300 60 00 00	13.8	0.1	13.9	13.9		13.9	
02 CD 15 02 70 00 10 2400 60 00 00	4.0	-2.8	1.2	1.2		1.2	
02 CD 15 02 70 00 10 2500 60 00 00	23.3	-23.3					
02 CD 15 02 70 00 10 2600 60 00 00	81.2	0.1	81.3	81.3		81.3	
02 CD 15 02 70 00 10 2700 60 00 00	45.5	30.0	75.5	75.5		75.5	
06 CD 15 02 70 00 01 2101 10 00 00	35.0	-2.1	32.9	32.9		32.9	
06 CD 15 02 70 00 01 2101 60 00 00		27.9	27.9	22.3		22.3	5.6
06 CD 15 02 70 00 01 2102 10 00 00	7.0	-3.1	3.9	3.9		3.9	
06 CD 15 02 70 00 01 2103 10 00 00	10.0	-7.4	2.6	2.6		2.6	
06 CD 15 02 70 00 01 2105 10 00 00	5.0	-5.0					
06 CD 15 02 70 00 01 2106 10 00 00	20.0	-9.7	10.3	10.3		10.3	
06 CD 15 02 70 00 01 2203 10 00 00	5.0	-4.1	0.9	0.9		0.9	
06 CD 15 02 70 00 01 2301 60 00 00	1,500.0	194.9	1,694.9	1,694.9		1,694.9	
06 CD 15 02 70 00 01 2302 60 00 00	130.0	-2.7	127.3	127.3		127.3	
06 CD 15 02 70 00 01 2303 60 00 00	3.0	-1.6	1.4	1.4		1.4	
06 CD 15 02 70 00 01 2401 60 00 00	150.0	36.2	186.2	186.2		186.2	
06 CD 15 02 70 00 01 2404 60 00 00	12.0	-1.8	10.2	10.2		10.2	
06 CD 15 02 70 00 01 2502 60 00 00	450.0	-235.9	214.1	214.1		214.1	
06 CD 15 02 70 00 01 2503 10 00 00	10.0	0.7	10.7	10.7		10.7	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES

SUBFUNCION 02 SUELO Y RECURSOS NATURALES

PROGRAMA 70 FOMENTO DE LA PRODUCCION FORESTAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
06 CD 15 02 70 00 01 2504 10 00 00	3.0		3.0	3.0		3.0	
06 CD 15 02 70 00 01 2505 10 00 00	1.0	0.2	1.2	1.2		1.2	
06 CD 15 02 70 00 01 2601 60 00 00	400.0		407.0	407.0		407.0	
06 CD 15 02 70 00 01 2602 60 00 00	3.0	-2.1	0.9		0.9		
06 CD 15 02 70 00 01 2701 60 00 00	150.0	261.9	411.9	411.9		411.9	
06 CD 15 02 70 00 01 2702 60 00 00	300.0	-235.8	64.2	64.2		64.2	
TOTAL CAPITULO 2000	4,194.5	-109.3	4,085.2	4,065.7		4,065.7	19.5
02 CD 15 02 70 00 10 3500 60 00 00	60.0	-1.0	59.0	59.0		59.0	
06 CD 15 02 70 00 01 3201 60 00 00	2,000.0	-34.8	1,965.2	1,965.2		1,965.2	
06 CD 15 02 70 00 01 3203 60 00 00	200.0	-185.5	14.5	14.5		14.5	
06 CD 15 02 70 00 01 3411 60 00 00	700.0	301.6	1,001.6	1,001.6		1,001.6	
06 CD 15 02 70 00 01 3412 10 00 00	524.9	-4.6	520.3	520.3		520.3	
06 CD 15 02 70 00 01 3412 60 00 00		105.5	105.5	105.5		105.5	
06 CD 15 02 70 00 01 3414 10 00 00	28.9	15.8	44.7	44.7		44.7	
06 CD 15 02 70 00 01 3501 10 00 00	30.0	-22.1	7.9	7.9		7.9	
06 CD 15 02 70 00 01 3502 10 00 00	10.0	-10.0					
06 CD 15 02 70 00 01 3503 60 00 00	340.0	53.5	393.5	393.5		393.5	
06 CD 15 02 70 00 01 3504 60 00 00	30.0	-21.0	9.0	9.0		9.0	
06 CD 15 02 70 00 01 3505 10 00 00		52.3	52.3				52.3
06 CD 15 02 70 00 01 3506 10 00 00	50.0	6.8	56.8	56.8		56.8	
TOTAL CAPITULO 3000	3,973.8	256.5	4,230.3	4,178.0		4,178.0	52.3
TOTAL PROGRAMA 70	39,892.9	8,257.8	48,150.7	47,133.6		47,133.6	1,017.1

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 16 COMUNICACIONES Y TRANSPORTES
SUBFUNCION 01 TRANSPORTE Y ESTACIONAMIENTOS
PROGRAMA 71 REGULACION DEL TRANSPORTE URBANO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
10 C0 16 01 71 00 02 1103 11 00 00	2,659.3	-337.6	2,321.7	2,234.1		2,234.1	87.6
10 C0 16 01 71 00 02 1202 11 00 00	109.0		109.0	72.9		72.9	36.1
10 C0 16 01 71 00 02 1301 11 00 00	34.3		34.3	21.5		21.5	12.8
10 C0 16 01 71 00 02 1305 11 00 00	75.8	20.1	95.9	56.5		56.5	39.4
10 C0 16 01 71 00 02 1306 11 00 00	303.4		303.4	294.5		294.5	8.9
10 C0 16 01 71 00 02 1308 11 00 00	137.1	-43.1	94.0	83.6		83.6	10.4
10 C0 16 01 71 00 02 1319 11 00 00	248.6	-120.0	128.6	108.7		108.7	19.9
10 C0 16 01 71 00 02 1401 11 01 00	341.1	55.3	396.4	396.4		396.4	
10 C0 16 01 71 00 02 1401 11 03 00	7.3	1.0	8.3	7.2		7.2	1.1
10 C0 16 01 71 00 02 1403 11 01 00	131.1	-31.2	99.9	99.9		99.9	
10 C0 16 01 71 00 02 1403 11 03 00	5.4	1.0	6.4	5.2		5.2	1.2
10 C0 16 01 71 00 02 1404 11 00 00	26.1	70.5	96.6	96.6		96.6	
10 C0 16 01 71 00 02 1404 11 08 00	80.4		80.4	18.6		18.6	61.8
10 C0 16 01 71 00 02 1501 11 00 00	48.6	1.8	50.4	50.2		50.2	0.2
10 C0 16 01 71 00 02 1506 11 00 00	25.7	55.7	81.4	81.4		81.4	
10 C0 16 01 71 00 02 1507 11 00 00	159.5	215.2	374.7	374.5		374.5	0.2
10 C0 16 01 71 00 02 1507 11 12 00	10.4	168.5	178.9	138.9		138.9	40.0
10 C0 16 01 71 00 02 1507 11 65 00	162.3		162.3	101.5		101.5	60.8
10 C0 16 01 71 00 02 1507 11 66 00	5.5		5.5				5.5
10 C0 16 01 71 00 02 1508 11 00 00	54.6		54.6	41.4		41.4	13.2
10 C0 16 01 71 00 03 1103 11 00 00	2,513.7	-360.5	2,153.2	2,105.2		2,105.2	48.0
10 C0 16 01 71 00 03 1202 11 00 00	182.3	-100.3	82.0	82.0		82.0	
10 C0 16 01 71 00 03 1301 11 00 00	21.6	3.8	25.4	17.1		17.1	8.3
10 C0 16 01 71 00 03 1305 11 00 00	73.9	-24.1	49.8	42.5		42.5	7.3
10 C0 16 01 71 00 03 1306 11 00 00	295.5		295.5	223.1		223.1	72.4
10 C0 16 01 71 00 03 1308 11 00 00	69.3	32.0	101.3	92.7		92.7	8.6
10 C0 16 01 71 00 03 1319 11 00 00	116.3	-31.2	85.1	62.8		62.8	22.3
10 C0 16 01 71 00 03 1401 11 01 00	327.3	52.4	379.7	374.6		374.6	5.1
10 C0 16 01 71 00 03 1401 11 03 00	12.1	2.0	14.1	11.9		11.9	2.2
10 C0 16 01 71 00 03 1403 11 01 00	124.0		124.0	100.8		100.8	23.2
10 C0 16 01 71 00 03 1403 11 03 00	9.0	2.0	11.0	8.4		8.4	2.6
10 C0 16 01 71 00 03 1404 11 00 00	24.4	66.2	90.6	90.6		90.6	
10 C0 16 01 71 00 03 1404 11 08 00	82.2		82.2	17.9		17.9	64.3
10 C0 16 01 71 00 03 1501 11 00 00	49.0	4.8	53.8	51.3		51.3	2.5
10 C0 16 01 71 00 03 1506 11 00 00	22.5	28.4	50.9	50.3		50.3	0.6
10 C0 16 01 71 00 03 1507 11 00 00	171.1	114.1	285.2	284.7		284.7	0.5
10 C0 16 01 71 00 03 1507 11 12 00	13.7	133.4	147.1	131.1		131.1	16.0
10 C0 16 01 71 00 03 1507 11 65 00	154.6		154.6	105.3		105.3	49.3
10 C0 16 01 71 00 03 1507 11 66 00	5.5		5.5				5.5
10 C0 16 01 71 00 03 1508 11 00 00	53.2		53.2	41.6		41.6	11.6
10 C0 16 01 71 00 04 1103 11 00 00	16,341.7	2,418.9	18,760.6	18,275.3		18,275.3	485.3
10 C0 16 01 71 00 04 1201 11 00 00		2,571.3	2,571.3	2,551.2		2,551.2	20.1
10 C0 16 01 71 00 04 1202 11 00 00	24,853.7	-276.4	24,577.3	24,423.7		24,423.7	153.6
10 C0 16 01 71 00 04 1301 11 00 00	736.8		736.8	726.1		726.1	10.7
10 C0 16 01 71 00 04 1305 11 00 00	1,133.6	-16.6	1,117.0	1,117.0		1,117.0	
10 C0 16 01 71 00 04 1306 11 00 00	4,510.0	-373.5	4,136.5	4,075.2		4,075.2	61.3
10 C0 16 01 71 00 04 1308 11 00 00	41.4	243.0	284.4	279.0		279.0	5.4

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 16 COMUNICACIONES Y TRANSPORTES
SUBFUNCION 01 TRANSPORTE Y ESTACIONAMIENTOS
PROGRAMA 71 REGULACION DEL TRANSPORTE URBANO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
10 C0 16 01 71 00 04 1316 11 00 00	57.5	412.9	470.4	363.6		363.6	106.8
10 C0 16 01 71 00 04 1319 11 00 00	79.6	109.0	188.6	188.6		188.6	
10 C0 16 01 71 00 04 1322 11 00 00	13.8		13.8	0.4		0.4	13.4
10 C0 16 01 71 00 04 1401 11 01 00	3,530.4	631.3	4,161.7	4,161.7		4,161.7	
10 C0 16 01 71 00 04 1401 11 03 00	1,430.9	31.4	1,462.3	1,462.3		1,462.3	
10 C0 16 01 71 00 04 1403 11 01 00	819.9	43.1	863.0	530.2		530.2	332.8
10 C0 16 01 71 00 04 1403 11 03 00	1,197.1	38.1	1,235.2	1,235.2		1,235.2	
10 C0 16 01 71 00 04 1404 11 00 00	665.1	266.4	931.5	931.5		931.5	
10 C0 16 01 71 00 04 1404 11 08 00	184.8	1.0	185.8				185.8
10 C0 16 01 71 00 04 1501 11 00 00	1,174.5	382.2	1,556.7	1,556.7		1,556.7	
10 C0 16 01 71 00 04 1506 11 00 00	185.9	3,238.6	3,424.5	3,424.5		3,424.5	
10 C0 16 01 71 00 04 1507 11 00 00	2,332.8	3,428.5	5,761.3	5,683.1		5,683.1	78.2
10 C0 16 01 71 00 04 1507 11 12 00	356.5	76.0	432.5	432.5		432.5	
10 C0 16 01 71 00 04 1507 11 65 00	4,277.5	152.0	4,429.5	4,429.5		4,429.5	
10 C0 16 01 71 00 04 1507 11 66 00	95.5		95.5				95.5
10 C0 16 01 71 00 04 1508 11 00 00	829.0	33.2	862.2	459.3		459.3	402.9
11 C0 16 01 71 00 02 1102 11 00 00	4,505.4	-2,237.6	2,267.8	2,267.8		2,267.8	
11 C0 16 01 71 00 02 1103 11 00 00	11.1	132.7	143.8	143.8		143.8	
11 C0 16 01 71 00 02 1301 11 00 00	0.1	-0.1					
11 C0 16 01 71 00 02 1305 11 00 00	233.8	-211.1	22.7	22.7		22.7	
11 C0 16 01 71 00 02 1306 11 00 00	935.3	-763.9	171.4	171.4		171.4	
11 C0 16 01 71 00 02 1308 11 00 00	1,263.8	-1,209.6	54.2	54.2		54.2	
11 C0 16 01 71 00 02 1321 11 00 00	170.9	-138.9	32.0	32.0		32.0	
11 C0 16 01 71 00 02 1322 11 00 00	3,124.7	-2,143.8	980.9	980.9		980.9	
11 C0 16 01 71 00 02 1401 11 01 00	492.1	79.8	571.9	571.9		571.9	
11 C0 16 01 71 00 02 1401 11 02 00	596.3	12.8	609.1	609.1		609.1	
11 C0 16 01 71 00 02 1403 11 01 00	0.6	5.9	6.5	6.5		6.5	
11 C0 16 01 71 00 02 1403 11 02 00	296.4	100.5	396.9	396.9		396.9	
11 C0 16 01 71 00 02 1404 11 00 00	4.7	-2.0	2.7	2.7		2.7	
11 C0 16 01 71 00 02 1404 11 02 00	179.8	-179.8					
11 C0 16 01 71 00 02 1405 11 00 00		168.1	168.1	168.1		168.1	
11 C0 16 01 71 00 02 1407 11 07 00	3.4	2.3	5.7	5.7		5.7	
11 C0 16 01 71 00 02 1501 11 00 00	261.4	29.7	291.1	291.1		291.1	
11 C0 16 01 71 00 02 1506 11 00 00	4.6	2.5	7.1	7.1		7.1	
11 C0 16 01 71 00 02 1506 11 12 00		2.0	2.0	2.0		2.0	
11 C0 16 01 71 00 02 1507 11 00 00	468.2	-302.6	165.6	165.6		165.6	
11 C0 16 01 71 00 02 1507 11 65 00	432.6	5,676.0	6,108.6	6,108.6		6,108.6	
11 C0 16 01 71 00 02 1508 11 00 00	90.6	3.1	93.7	93.7		93.7	
TOTAL CAPITULO 1000	86,870.5	12,416.6	99,287.1	96,585.9		96,585.9	2,701.2
10 C0 16 01 71 00 02 2101 10 00 00	400.0	-41.9	358.1	358.1		358.1	
10 C0 16 01 71 00 02 2102 10 00 00	3.5	-1.0	2.5	1.0		1.0	1.5
10 C0 16 01 71 00 02 2103 10 00 00	20.0	-11.5	8.5	8.5		8.5	
10 C0 16 01 71 00 02 2106 10 00 00	120.0	-51.4	68.6	68.6		68.6	
10 C0 16 01 71 00 02 2201 10 00 00	50.0	7.7	57.7	57.7		57.7	
10 C0 16 01 71 00 02 2203 10 00 00	2.5		2.5	2.5		2.5	
10 C0 16 01 71 00 02 2303 10 00 00	7.0	-3.9	3.1	3.1		3.1	
10 C0 16 01 71 00 02 2505 10 00 00		3.3	3.3	3.3		3.3	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 16 COMUNICACIONES Y TRANSPORTES
SUBFUNCION 01 TRANSPORTE Y ESTACIONAMIENTOS
PROGRAMA 71 REGULACION DEL TRANSPORTE URBANO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
10 C0 16 01 71 00 02 2601 10 00 00	100.0	-50.0	50.0	50.0		50.0	
10 C0 16 01 71 00 02 2701 10 00 00	193.2		193.2	193.2		193.2	
10 C0 16 01 71 00 03 2101 10 00 00	200.0	-6.8	193.2	193.2		193.2	
10 C0 16 01 71 00 03 2102 10 00 00	2.5	-2.1	0.4	0.4		0.4	
10 C0 16 01 71 00 03 2103 10 00 00	20.0	-10.9	9.1	9.1		9.1	
10 C0 16 01 71 00 03 2106 10 00 00	60.0	-58.4	1.6	1.6		1.6	
10 C0 16 01 71 00 03 2201 10 00 00	50.0	1.2	51.2	51.2		51.2	
10 C0 16 01 71 00 03 2203 10 00 00	1.5		1.5	1.5		1.5	
10 C0 16 01 71 00 03 2303 10 00 00	2.0	-1.0	1.0	1.0		1.0	
10 C0 16 01 71 00 03 2401 10 00 00							
10 C0 16 01 71 00 03 2404 10 00 00		6.2	6.2	6.2		6.2	
10 C0 16 01 71 00 03 2601 10 00 00	62.0	-32.7	29.3	29.3		29.3	
10 C0 16 01 71 00 03 2701 10 00 00	199.2		199.2	199.1		199.1	0.1
10 C0 16 01 71 00 04 2101 10 00 00	2,870.5	-2,589.2	281.3	261.3		261.3	20.0
10 C0 16 01 71 00 04 2101 10 51 00		45.1	45.1	45.1		45.1	
10 C0 16 01 71 00 04 2102 10 00 00	15.0	8.7	23.7	23.0		23.0	0.7
10 C0 16 01 71 00 04 2102 10 51 00		267.0	267.0	267.0		267.0	
10 C0 16 01 71 00 04 2103 10 00 00	26.9	2.3	29.2	29.2		29.2	
10 C0 16 01 71 00 04 2103 10 51 00		59.2	59.2	59.2		59.2	
10 C0 16 01 71 00 04 2105 10 00 00	118.7	-117.7	1.0	1.0		1.0	
10 C0 16 01 71 00 04 2105 10 51 00		11.8	11.8	11.8		11.8	
10 C0 16 01 71 00 04 2106 10 00 00	12,051.2	-7,408.9	4,642.3	4,577.3		4,577.3	65.0
10 C0 16 01 71 00 04 2106 10 51 00		9.2	9.2	9.2		9.2	
10 C0 16 01 71 00 04 2201 10 00 00	200.0	64.4	264.4	264.4		264.4	
10 C0 16 01 71 00 04 2201 10 51 00		59.3	59.3	59.3		59.3	
10 C0 16 01 71 00 04 2203 10 00 00	6.2	-6.1	0.1	0.1		0.1	
10 C0 16 01 71 00 04 2203 10 51 00		0.7	0.7	0.7		0.7	
10 C0 16 01 71 00 04 2302 10 00 00	498.8	-204.2	294.6	294.0		294.0	0.6
10 C0 16 01 71 00 04 2302 10 51 00		12.2	12.2	12.2		12.2	
10 C0 16 01 71 00 04 2303 10 00 00		2,055.0	2,055.0	2,055.0		2,055.0	
10 C0 16 01 71 00 04 2401 10 00 00	25.1	99.9	125.0	125.0		125.0	
10 C0 16 01 71 00 04 2401 10 51 00		111.7	111.7	111.7		111.7	
10 C0 16 01 71 00 04 2402 10 00 00	161.4	90.8	252.2	252.2		252.2	
10 C0 16 01 71 00 04 2402 10 51 00		208.9	208.9	208.9		208.9	
10 C0 16 01 71 00 04 2403 10 00 00	41.4	27.1	68.5	47.0		47.0	21.5
10 C0 16 01 71 00 04 2404 10 00 00	381.6	-21.1	360.5	212.8		212.8	147.7
10 C0 16 01 71 00 04 2404 10 51 00		20.4	20.4	20.4		20.4	
10 C0 16 01 71 00 04 2503 10 00 00	12.1		12.1	0.3		0.3	11.8
10 C0 16 01 71 00 04 2504 10 00 00	3.0		3.0			3.0	3.0
10 C0 16 01 71 00 04 2505 10 00 00	37.5	-32.9	4.6	1.4		1.4	3.2
10 C0 16 01 71 00 04 2601 10 00 00	550.0	-216.0	334.0	314.4		314.4	19.6
10 C0 16 01 71 00 04 2601 10 51 00		1.9	1.9	1.9		1.9	
10 C0 16 01 71 00 04 2701 10 00 00	1,317.2	1,479.1	2,796.3	2,796.3		2,796.3	
10 C0 16 01 71 00 04 2702 10 00 00	62.3		62.3	8.2		8.2	54.1
10 C0 16 01 71 00 04 2702 10 51 00		3.9	3.9	3.9		3.9	
11 C0 16 01 71 00 02 2101 10 00 00	3.0	-3.0					
11 C0 16 01 71 00 02 2103 10 00 00	1.4	-1.4					

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 16 COMUNICACIONES Y TRANSPORTES
SUBFUNCION 01 TRANSPORTE Y ESTACIONAMIENTOS
PROGRAMA 71 REGULACION DEL TRANSPORTE URBANO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
11 C0 16 01 71 00 02 2201 10 00 00	3.4	-3.4					
11 C0 16 01 71 00 02 2302 10 00 00	895.9	-895.9					
11 C0 16 01 71 00 02 2401 10 00 00	6.0	-6.0					
11 C0 16 01 71 00 02 2601 10 00 00	77.4	310.6	388.0	388.0		388.0	
11 C0 16 01 71 00 02 2701 10 00 00	234.6	-234.6					
TOTAL CAPITULO 2000	21,094.0	-7,044.4	14,049.6	13,700.8		13,700.8	348.8
10 C0 16 01 71 00 02 3101 11 00 00	2.0	-1.4	0.6	0.6		0.6	
10 C0 16 01 71 00 02 3103 11 00 00	200.0	326.8	526.8	517.4		517.4	9.4
10 C0 16 01 71 00 02 3104 11 00 00	324.0	-324.0					
10 C0 16 01 71 00 02 3105 11 00 00	10.0	9.3	19.3	9.3		9.3	10.0
10 C0 16 01 71 00 02 3201 10 00 00	2,160.0	-17.9	2,142.1	2,142.1		2,142.1	
10 C0 16 01 71 00 02 3203 10 00 00	148.5	-100.1	48.4	48.4		48.4	
10 C0 16 01 71 00 02 3301 10 00 00	3,458.2	-141.7	3,316.5	3,274.6		3,274.6	41.9
10 C0 16 01 71 00 02 3305 10 00 00	3,407.9	4,512.0	7,919.9	7,655.2		7,655.2	264.7
10 C0 16 01 71 00 02 3404 11 00 00	70.0		70.0	70.0		70.0	
10 C0 16 01 71 00 02 3407 10 00 00	163.0	-2.5	160.5	160.5		160.5	
10 C0 16 01 71 00 02 3411 10 00 00	1,440.0	103.3	1,543.3	1,420.9		1,420.9	122.4
10 C0 16 01 71 00 02 3412 10 00 00	126.1	-67.0	59.1	59.1		59.1	
10 C0 16 01 71 00 02 3414 10 00 00	8.2	2.6	10.8	10.8		10.8	
10 C0 16 01 71 00 02 3501 10 00 00	350.0	-306.1	43.9	43.9		43.9	
10 C0 16 01 71 00 02 3502 10 00 00	30.0	-3.5	26.5	26.5		26.5	
10 C0 16 01 71 00 02 3503 10 00 00	176.9	-72.4	104.5	104.5		104.5	
10 C0 16 01 71 00 02 3505 10 00 00							
10 C0 16 01 71 00 02 3506 10 00 00	360.0	-77.6	282.4	282.4		282.4	
10 C0 16 01 71 00 02 3602 11 00 00	350.0	211.6	561.6	561.6		561.6	
10 C0 16 01 71 00 02 3604 11 00 00	60.0	-60.0					
10 C0 16 01 71 00 02 3701 10 00 00	133.2	-131.6	1.6	1.6		1.6	
10 C0 16 01 71 00 02 3702 10 00 00	125.0	-125.0					
10 C0 16 01 71 00 02 3705 10 00 00	200.0	-194.6	5.4	5.4		5.4	
10 C0 16 01 71 00 02 3706 10 00 00	250.0	-205.9	44.1	44.1		44.1	
10 C0 16 01 71 00 02 3803 10 00 00	100.0	112.2	212.2	212.2		212.2	
10 C0 16 01 71 00 02 3806 11 00 00	3,187.9	158.3	3,346.2	3,332.1		3,332.1	14.1
10 C0 16 01 71 00 03 3101 11 00 00		0.2	0.2				0.2
10 C0 16 01 71 00 03 3103 11 00 00	100.0	9.5	109.5	109.5		109.5	
10 C0 16 01 71 00 03 3104 11 00 00	108.0	-108.0					
10 C0 16 01 71 00 03 3201 10 00 00	720.0	-10.0	710.0	710.0		710.0	
10 C0 16 01 71 00 03 3203 10 00 00	80.0	-48.7	31.3	31.3		31.3	
10 C0 16 01 71 00 03 3301 10 00 00	1,969.1	-500.7	1,468.4	1,429.4		1,429.4	39.0
10 C0 16 01 71 00 03 3305 10 00 00	441.2	-441.2					
10 C0 16 01 71 00 03 3404 11 00 00	64.5		64.5	64.5		64.5	
10 C0 16 01 71 00 03 3407 10 00 00	8.0	-8.0					
10 C0 16 01 71 00 03 3411 10 00 00	480.0	-61.5	418.5	407.4		407.4	11.1
10 C0 16 01 71 00 03 3412 10 00 00	119.8	4.5	124.3	56.0		56.0	68.3
10 C0 16 01 71 00 03 3414 10 00 00	8.1	2.2	10.3	10.3		10.3	
10 C0 16 01 71 00 03 3501 10 00 00	50.0	-23.3	26.7	14.2		14.2	12.5
10 C0 16 01 71 00 03 3502 10 00 00	10.0		10.0	1.1		1.1	8.9
10 C0 16 01 71 00 03 3503 10 00 00	47.7		47.7	38.7		38.7	9.0

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 16 COMUNICACIONES Y TRANSPORTES
SUBFUNCION 01 TRANSPORTE Y ESTACIONAMIENTOS
PROGRAMA 71 REGULACION DEL TRANSPORTE URBANO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
10 C0 16 01 71 00 03 3506 10 00 00	360.0	-78.7	281.3	281.3		281.3	
10 C0 16 01 71 00 03 3602 11 00 00	10.0	758.7	768.7	768.7		768.7	
10 C0 16 01 71 00 03 3701 10 00 00	150.4	-46.1	104.3	0.8		0.8	103.5
10 C0 16 01 71 00 03 3803 10 00 00	20.0		20.0	19.8		19.8	0.2
10 C0 16 01 71 00 03 3806 11 00 00	3,264.2	174.4	3,438.6	3,438.6		3,438.6	
10 C0 16 01 71 00 04 3101 11 00 00	242.3		242.3	98.7		98.7	143.6
10 C0 16 01 71 00 04 3102 11 00 00	11.0	-3.1	7.9				7.9
10 C0 16 01 71 00 04 3103 11 00 00	1,083.4	413.4	1,496.8	1,465.3		1,465.3	31.5
10 C0 16 01 71 00 04 3103 11 51 00		62.8	62.8	62.8		62.8	
10 C0 16 01 71 00 04 3104 11 00 00	420.0	-261.4	158.6	52.6		52.6	106.0
10 C0 16 01 71 00 04 3104 11 70 00	382.5		382.5	380.0		380.0	2.5
10 C0 16 01 71 00 04 3105 11 00 00	32.1		32.1	2.4		2.4	29.7
10 C0 16 01 71 00 04 3105 11 51 00		0.9	0.9	0.9		0.9	
10 C0 16 01 71 00 04 3106 11 00 00	1,200.0	-800.0	400.0	125.4		125.4	274.6
10 C0 16 01 71 00 04 3201 10 00 00	4,424.8	63.7	4,488.5	4,409.1		4,409.1	79.4
10 C0 16 01 71 00 04 3203 10 00 00	1,123.1	-338.8	784.3	705.8		705.8	78.5
10 C0 16 01 71 00 04 3203 10 51 00		2.7	2.7	2.7		2.7	
10 C0 16 01 71 00 04 3206 10 00 00	35.0	35.0	70.0	32.1		32.1	37.9
10 C0 16 01 71 00 04 3301 10 00 00	19,140.6	308.0	19,448.6	19,059.9		19,059.9	388.7
10 C0 16 01 71 00 04 3301 10 51 00		799.9	799.9	799.9		799.9	
10 C0 16 01 71 00 04 3303 10 00 00	100.0	735.7	835.7				835.7
10 C0 16 01 71 00 04 3305 10 00 00	250.0	-142.5	107.5	31.6		31.6	75.9
10 C0 16 01 71 00 04 3402 10 00 00	22.4	1.6	24.0	24.0		24.0	
10 C0 16 01 71 00 04 3404 11 00 00	327.9		327.9	327.9		327.9	
10 C0 16 01 71 00 04 3407 10 00 00	82.8	5.6	88.4	88.4		88.4	
10 C0 16 01 71 00 04 3407 10 51 00		22.2	22.2	22.2		22.2	
10 C0 16 01 71 00 04 3411 10 00 00	3,630.3	988.4	4,618.7	4,618.7		4,618.7	
10 C0 16 01 71 00 04 3412 10 00 00	861.1	233.0	1,094.1	1,094.1		1,094.1	
10 C0 16 01 71 00 04 3414 10 00 00	96.4	100.0	196.4	163.2		163.2	33.2
10 C0 16 01 71 00 04 3501 10 00 00	57.5		57.5	26.5		26.5	31.0
10 C0 16 01 71 00 04 3501 10 51 00		1.4	1.4	1.4		1.4	
10 C0 16 01 71 00 04 3502 10 00 00	115.0	104.9	219.9	4.4		4.4	215.5
10 C0 16 01 71 00 04 3503 10 00 00	264.5	79.8	344.3	340.9		340.9	3.4
10 C0 16 01 71 00 04 3504 10 00 00	1,108.2	-624.8	483.4	169.8		169.8	313.6
10 C0 16 01 71 00 04 3504 10 51 00		37.7	37.7	37.7		37.7	
10 C0 16 01 71 00 04 3505 10 00 00	16.1		16.1	5.8		5.8	10.3
10 C0 16 01 71 00 04 3506 10 00 00	1,492.1		1,492.1	1,446.8		1,446.8	45.3
10 C0 16 01 71 00 04 3506 10 51 00		39.9	39.9	39.9		39.9	
10 C0 16 01 71 00 04 3601 11 00 00	1,000.0	-557.9	442.1	437.0		437.0	5.1
10 C0 16 01 71 00 04 3602 11 00 00	18,837.1	79,920.5	98,757.6	98,670.3		98,670.3	87.3
10 C0 16 01 71 00 04 3602 11 51 00		1.7	1.7	1.7		1.7	
10 C0 16 01 71 00 04 3603 11 51 00		35.2	35.2	35.2		35.2	
10 C0 16 01 71 00 04 3604 11 00 00	114.0		114.0				114.0
10 C0 16 01 71 00 04 3701 10 00 00	200.0	-116.0	84.0	66.1		66.1	17.9
10 C0 16 01 71 00 04 3701 10 51 00		44.8	44.8	44.8		44.8	
10 C0 16 01 71 00 04 3702 10 00 00	200.0	-90.9	109.1				109.1
10 C0 16 01 71 00 04 3705 10 00 00	200.0	-200.0					

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 16 COMUNICACIONES Y TRANSPORTES
SUBFUNCION 01 TRANSPORTE Y ESTACIONAMIENTOS
PROGRAMA 71 REGULACION DEL TRANSPORTE URBANO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
10 C0 16 01 71 00 04 3706 10 00 00	200.0	-169.8	30.2	30.2		30.2	
10 C0 16 01 71 00 04 3803 10 00 00	18.0	368.4	386.4	273.1		273.1	113.3
10 C0 16 01 71 00 04 3806 11 00 00	10,548.5	2,293.1	12,841.6	12,700.7		12,700.7	140.9
11 C0 16 01 71 00 02 3105 11 00 00	2.6	2.4	5.0	5.0		5.0	
11 C0 16 01 71 00 02 3412 10 00 00	262.4	-40.5	221.9	221.9		221.9	
11 C0 16 01 71 00 02 3414 10 00 00	43.8	-43.8					
11 C0 16 01 71 00 02 3501 10 00 00	0.6	-0.6					
11 C0 16 01 71 00 02 3503 10 00 00	834.1	-303.3	530.8				530.8
11 C0 16 01 71 00 02 3506 10 00 00	3.0	-3.0					
11 C0 16 01 71 00 02 3701 10 00 00	0.5		0.5				0.5
11 C0 16 01 71 00 02 3702 10 00 00	0.6	-0.6					
11 C0 16 01 71 00 02 3705 10 00 00	0.2	-0.2					
11 C0 16 01 71 00 02 3706 10 00 00	0.5		0.5				0.5
11 C0 16 01 71 00 02 3806 11 00 00	335.6	689.3	1,024.9	1,024.9		1,024.9	
TOTAL CAPITULO 3000	94,172.5	86,922.9	181,095.4	176,516.6		176,516.6	4,578.8
10 C0 16 01 71 00 02 4103 11 00 00	10.8		10.8	1.9		1.9	8.9
10 C0 16 01 71 00 04 4103 11 00 00	130.0	-59.1	70.9	24.2		24.2	46.7
10 C0 16 01 71 00 04 4104 11 00 00	30.0		30.0				30.0
11 C0 16 01 71 00 02 4103 11 00 00	0.2	-0.2					
TOTAL CAPITULO 4000	171.0	-59.3	111.7	26.1		26.1	85.6
10 C0 16 01 71 00 04 5101 20 00 00	4,976.0	-3,355.2	1,620.8	1,620.8		1,620.8	
10 C0 16 01 71 00 04 5102 20 00 00	254.1	-249.3	4.8	4.8		4.8	
10 C0 16 01 71 00 04 5103 20 00 00	222.2		222.2	74.3		74.3	147.9
10 C0 16 01 71 00 04 5202 20 00 00	81.5		81.5	71.4		71.4	10.1
10 C0 16 01 71 00 04 5204 20 00 00	6,607.6	-5,626.2	981.4	981.4		981.4	
10 C0 16 01 71 00 04 5206 20 00 00	5,057.0		5,057.0	2,858.2		2,858.2	2,198.8
10 C0 16 01 71 00 04 5301 20 00 00	2,185.2		2,185.2	2,139.2		2,139.2	46.0
TOTAL CAPITULO 5000	19,383.6	-9,230.7	10,152.9	7,750.1		7,750.1	2,402.8
10 C0 16 01 71 00 04 6100 60 00 00		1,533.1	1,533.1	818.4		818.4	714.7
TOTAL CAPITULO 6000		1,533.1	1,533.1	818.4		818.4	714.7
TOTAL PROGRAMA 71	221,691.6	84,538.2	306,229.8	295,397.9		295,397.9	10,831.9

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 16 COMUNICACIONES Y TRANSPORTES

SUBFUNCION 01 TRANSPORTE Y ESTACIONAMIENTOS

PROGRAMA 72 SERVICIO DE TRANSPORTACION Y DE ESTACIONAMIENTOS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
02 CD 16 01 72 00 06 3207 10 00 00		4,378.1	4,378.1	4,378.1		4,378.1	
11 CO 16 01 72 00 04 3207 10 00 00		17,963.5	17,963.5	17,963.5		17,963.5	
TOTAL CAPITULO 3000		22,341.6	22,341.6	22,341.6		22,341.6	
10 PD 16 01 72 00 AU 4309 11 00 00	177,931.3	-75,513.2	102,418.1	102,418.1		102,418.1	
10 PD 16 01 72 00 ME 4309 11 00 00	811,649.1	333,782.1	1,145,431.2	1,145,431.2		1,145,431.2	
10 PD 16 01 72 00 ME 4311 21 00 00	188.6	-155.0	33.6	33.6		33.6	
10 PD 16 01 72 00 TE 4309 11 00 00	235,357.3	27,189.0	262,546.3	262,546.3		262,546.3	
10 PD 16 01 72 00 TE 4311 21 00 00	556.5	-556.5					
TOTAL CAPITULO 4000	1,225,682.8	284,746.4	1,510,429.2	1,510,429.2		1,510,429.2	
TOTAL PROGRAMA 72	1,225,682.8	307,088.0	1,532,770.8	1,532,770.8		1,532,770.8	

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 16 COMUNICACIONES Y TRANSPORTES
SUBFUNCION 01 TRANSPORTE Y ESTACIONAMIENTOS
PROGRAMA 73 INFRAESTRUCTURA PARA EL TRANSPORTE URBANO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 16 01 73 00 05 1103 11 00 00	6,378.0	-6,378.0					
07 C0 16 01 73 00 05 1201 61 00 00	21,296.1	-2,651.2	18,644.9	15,667.9		15,667.9	2,977.0
07 C0 16 01 73 00 05 1202 11 00 00	71.7	-71.7					
07 C0 16 01 73 00 05 1301 11 00 00	124.3	-124.3					
07 C0 16 01 73 00 05 1305 11 00 00	176.7	-176.7					
07 C0 16 01 73 00 05 1306 11 00 00	706.8	-706.8					
07 C0 16 01 73 00 05 1308 11 00 00	97.9	-97.9					
07 C0 16 01 73 00 05 1319 11 00 00	39.0	-39.0					
07 C0 16 01 73 00 05 1401 11 01 00	981.2	146.6	1,127.8	1,127.8		1,127.8	
07 C0 16 01 73 00 05 1401 11 03 00	4.8		4.8	4.8		4.8	
07 C0 16 01 73 00 05 1403 11 01 00	314.5	57.4	371.9	371.9		371.9	
07 C0 16 01 73 00 05 1403 11 03 00	3.5		3.5	3.5		3.5	
07 C0 16 01 73 00 05 1404 11 00 00	106.3	118.8	225.1	225.1		225.1	
07 C0 16 01 73 00 05 1404 11 08 00	156.1	-156.1					
07 C0 16 01 73 00 05 1501 11 00 00	300.5	-47.1	253.4	253.4		253.4	
07 C0 16 01 73 00 05 1506 11 00 00	197.6	-197.6					
07 C0 16 01 73 00 05 1507 11 00 00	404.9	-404.9					
07 C0 16 01 73 00 05 1507 11 12 00	34.1	-34.1					
07 C0 16 01 73 00 05 1507 11 65 00	477.4	-477.4					
07 C0 16 01 73 00 05 1507 11 66 00	37.6	-37.6					
07 C0 16 01 73 00 05 1507 11 68 00	21.4	-21.4					
07 C0 16 01 73 00 05 1508 11 00 00	127.2	22.6	149.8	149.8		149.8	
TOTAL CAPITULO 1000	32,057.6	-11,276.4	20,781.2	17,804.2		17,804.2	2,977.0
07 C0 16 01 73 00 05 2101 10 00 00	493.7	-119.6	374.1	374.1		374.1	
07 C0 16 01 73 00 05 2102 10 00 00	0.1	-0.1					
07 C0 16 01 73 00 05 2103 10 00 00	20.3	22.7	43.0	41.6		41.6	1.4
07 C0 16 01 73 00 05 2105 10 00 00	499.9	-44.8	455.1	455.1		455.1	
07 C0 16 01 73 00 05 2106 10 00 00	93.8	241.8	335.6	271.0		271.0	64.6
07 C0 16 01 73 00 05 2201 10 00 00	182.1	-0.8	181.3	181.0		181.0	0.3
07 C0 16 01 73 00 05 2203 10 00 00	0.9	4.2	5.1	3.4		3.4	1.7
07 C0 16 01 73 00 05 2302 10 00 00	44.8	7.1	51.9	51.8		51.8	0.1
07 C0 16 01 73 00 05 2303 10 00 00	65.9	9.0	74.9	73.7		73.7	1.2
07 C0 16 01 73 00 05 2401 10 00 00	4.6	-4.6					
07 C0 16 01 73 00 05 2402 10 00 00	11.5	-11.5					
07 C0 16 01 73 00 05 2403 10 00 00	22.3	-3.9	18.4	18.4		18.4	
07 C0 16 01 73 00 05 2404 10 00 00	158.7	32.1	190.8	190.8		190.8	
07 C0 16 01 73 00 05 2503 10 00 00	3.3	-3.3					
07 C0 16 01 73 00 05 2504 10 00 00		20.0	20.0	7.5		7.5	12.5
07 C0 16 01 73 00 05 2601 10 00 00	376.9	79.4	456.3	456.2		456.2	0.1
07 C0 16 01 73 00 05 2701 10 00 00	37.8	-37.8					
07 C0 16 01 73 00 05 2702 10 00 00	43.5	-43.5					
07 C0 16 01 73 00 05 2703 10 00 00	3.6	46.4	50.0	37.1		37.1	12.9
TOTAL CAPITULO 2000	2,063.7	192.8	2,256.5	2,161.7		2,161.7	94.8
07 C0 16 01 73 00 05 3101 11 00 00	1.1	-1.1					
07 C0 16 01 73 00 05 3102 11 00 00	0.2	-0.2					
07 C0 16 01 73 00 05 3103 11 00 00	835.9	6.4	842.3	840.8		840.8	1.5

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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FUNCION 16 COMUNICACIONES Y TRANSPORTES
SUBFUNCION 01 TRANSPORTE Y ESTACIONAMIENTOS
PROGRAMA 73 INFRAESTRUCTURA PARA EL TRANSPORTE URBANO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 16 01 73 00 05 3104 11 00 00	206.2	-162.6	43.6	35.3		35.3	8.3
07 C0 16 01 73 00 05 3104 11 70 00	47.6	46.3	93.9	93.9		93.9	
07 C0 16 01 73 00 05 3105 11 00 00	160.4	-28.2	132.2	101.7		101.7	30.5
07 C0 16 01 73 00 05 3201 10 00 00	0.6	206.2	206.8	185.0		185.0	21.8
07 C0 16 01 73 00 05 3203 10 00 00	1,023.2	-760.9	262.3	250.8		250.8	11.5
07 C0 16 01 73 00 05 3206 10 00 00	4.9	-4.9					
07 C0 16 01 73 00 05 3301 10 00 00	1,280.0	-747.4	532.6	498.7		498.7	33.9
07 C0 16 01 73 00 05 3303 10 00 00		290.4	290.4	255.4		255.4	35.0
07 C0 16 01 73 00 05 3401 10 00 00	1,269.4	-1,096.0	173.4	173.4		173.4	
07 C0 16 01 73 00 05 3402 10 00 00	11.7	-2.5	9.2				9.2
07 C0 16 01 73 00 05 3404 11 00 00	626.1		626.1	626.1		626.1	
07 C0 16 01 73 00 05 3407 10 00 00	45.7	32.5	78.2	76.7		76.7	1.5
07 C0 16 01 73 00 05 3411 10 00 00	351.8		351.8	350.5		350.5	1.3
07 C0 16 01 73 00 05 3411 60 00 00	994.5	19,176.7	20,171.2	19,096.1		19,096.1	1,075.1
07 C0 16 01 73 00 05 3411 60 04 00	8,859.9	-8,859.9					
07 C0 16 01 73 00 05 3412 10 00 00	224.0	-49.0	175.0	175.0		175.0	
07 C0 16 01 73 00 05 3414 10 00 00	19.7	7.9	27.6	27.6		27.6	
07 C0 16 01 73 00 05 3501 10 00 00	439.9	-56.4	383.5	383.5		383.5	
07 C0 16 01 73 00 05 3502 10 00 00	92.0	-91.7	0.3				0.3
07 C0 16 01 73 00 05 3503 10 00 00	552.4	-369.4	183.0	161.4		161.4	21.6
07 C0 16 01 73 00 05 3504 10 00 00	223.3	291.9	515.2	497.9		497.9	17.3
07 C0 16 01 73 00 05 3506 10 00 00	1,022.6	-57.3	965.3	963.4		963.4	1.9
07 C0 16 01 73 00 05 3601 11 00 00	162.6	-7.0	155.6	155.0		155.0	0.6
07 C0 16 01 73 00 05 3602 11 00 00	1,356.3	-172.4	1,183.9	1,181.1		1,181.1	2.8
07 C0 16 01 73 00 05 3604 11 00 00	10.1	-10.1					
07 C0 16 01 73 00 05 3604 61 04 00	1,000.0	-700.0	300.0	299.9		299.9	0.1
07 C0 16 01 73 00 05 3701 10 00 00	27.8	-27.8					
07 C0 16 01 73 00 05 3702 10 00 00	21.7	-21.7					
07 C0 16 01 73 00 05 3803 10 00 00	38.5	6.1	44.6	44.6		44.6	
07 C0 16 01 73 00 05 3806 11 00 00	6,380.8	-5,766.9	613.9	613.9		613.9	
07 C0 16 01 73 00 05 3901 10 00 00	2.6	-2.6					
TOTAL CAPITULO 3000	27,293.5	1,068.4	28,361.9	27,087.7		27,087.7	1,274.2
07 C0 16 01 73 00 05 4103 11 00 00	16.1	-16.1					
07 C0 16 01 73 00 05 4211 11 00 00	399.9	-99.9	300.0	300.0		300.0	
10 PD 16 01 73 00 AU 4309 11 00 00	20,877.5	-8,424.5	12,453.0	12,453.0		12,453.0	
10 PD 16 01 73 00 ME 4309 11 00 00	669,994.1	-146,396.4	523,597.7	523,597.7		523,597.7	
10 PD 16 01 73 00 ME 4311 21 00 00	18,109.8	101,190.4	119,300.2	119,300.2		119,300.2	
10 PD 16 01 73 00 ME 4311 61 00 00	8,702.5	-2,543.4	6,159.1	6,159.1		6,159.1	
10 PD 16 01 73 00 TE 4309 11 00 00	131,944.0	10,938.7	142,882.7	142,882.7		142,882.7	
10 PD 16 01 73 00 TE 4311 21 00 00	20,967.4	12,055.6	33,023.0	33,023.0		33,023.0	
10 PD 16 01 73 00 TE 4311 61 00 00	17,759.4	-9,164.1	8,595.3	8,595.3		8,595.3	
TOTAL CAPITULO 4000	888,770.7	-42,459.7	846,311.0	846,311.0		846,311.0	
07 C0 16 01 73 00 05 5101 20 04 00		175.0	175.0	66.0		66.0	109.0
07 C0 16 01 73 00 05 5102 20 04 00		239.0	239.0	77.5		77.5	161.5
07 C0 16 01 73 00 05 5103 20 04 00		78.3	78.3	55.5		55.5	22.8
07 C0 16 01 73 00 05 5204 20 04 00	315.0	27.0	342.0	252.8		252.8	89.2

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 16 COMUNICACIONES Y TRANSPORTES

SUBFUNCION 01 TRANSPORTE Y ESTACIONAMIENTOS

PROGRAMA 73 INFRAESTRUCTURA PARA EL TRANSPORTE URBANO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
07 C0 16 01 73 00 05 5206 20 04 00	2,600.0	-23.0	2,577.0	2,459.0		2,459.0	118.0
07 C0 16 01 73 00 05 5207 60 04 00	277,159.9	166,040.1	443,200.0	370,365.9		370,365.9	72,834.1
07 C0 16 01 73 00 05 5301 20 04 00	1,900.8		1,900.8	1,870.9		1,870.9	29.9
07 C0 16 01 73 00 05 5401 20 04 00		20.0	20.0	1.9		1.9	18.1
07 C0 16 01 73 00 05 5402 20 04 00		10.0	10.0	1.7		1.7	8.3
07 C0 16 01 73 00 05 5703 60 04 00	5,735.1	-5,055.1	680.0	256.7		256.7	423.3
TOTAL CAPITULO 5000	287,710.8	161,511.3	449,222.1	375,407.9		375,407.9	73,814.2
07 C0 16 01 73 00 05 6100 60 00 00		4,500.0	4,500.0	4,500.0		4,500.0	
07 C0 16 01 73 00 05 6100 60 04 00	392,707.3	33,141.2	425,848.5	369,698.2		369,698.2	56,150.3
07 C0 16 01 73 00 05 6300 60 04 00	11,036.6	389.5	11,426.1	7,734.0		7,734.0	3,692.1
TOTAL CAPITULO 6000	403,743.9	38,030.7	441,774.6	381,932.2		381,932.2	59,842.4
TOTAL PROGRAMA 73	1,641,640.2	147,067.1	1,788,707.3	1,650,704.7		1,650,704.7	138,002.6

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 17 OTROS SERVICIOS Y ACTIVIDADES ECONOMICAS

SUBFUNCION 01 FOMENTO A LA INDUSTRIA Y EL COMERCIO

PROGRAMA 74 APOYO AL DESARROLLO DE LA INFRAESTRUCTURA PRODUCTIVA

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
04 PO 17 01 74 00 DE 4309 11 00 00	8,930.1		8,930.1	8,930.1		8,930.1	
04 PO 17 01 74 00 DE 4311 21 00 00	101,318.0	17,365.3	118,683.3	118,683.3		118,683.3	
04 PO 17 01 74 00 DE 4311 61 00 00	25,461.2	-25,461.2					
TOTAL CAPITULO 4000	135,709.3	-8,095.9	127,613.4	127,613.4		127,613.4	
04 CO 17 01 74 00 03 7105 21 00 00	10,200.0	-10,200.0					
TOTAL CAPITULO 7000	10,200.0	-10,200.0					
TOTAL PROGRAMA 74	145,909.3	-18,295.9	127,613.4	127,613.4		127,613.4	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 18 CONTADURIA MAYOR DE HACIENDA DE LA ASAMBLEA LEGISLATIVA DEL DISTRITO FEDERAL

SUBFUNCION 01 DEUDA PUBLICA INTERNA Y EXTERNA

PROGRAMA 75 EJECUCION Y CONTROL DEL CREDITO PUBLICO

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
10 PD 18 01 75 00 TE 4400 11 00 00	37,936.2	10,911.4	48,847.6	48,847.6		48,847.6	
10 PD 18 01 75 00 TE 4600 21 00 00	187,350.0	-86,466.5	100,883.5	100,883.5		100,883.5	
TOTAL CAPITULO 4000	225,286.2	-75,555.1	149,731.1	149,731.1		149,731.1	
16 CO 18 01 75 00 00 9101 20 00 00	1,126,879.2	6,277,885.2	7,404,764.4	7,404,764.4		7,404,764.4	
16 CO 18 01 75 00 00 9201 10 00 00	4,002,783.7	-1,441,574.1	2,561,209.6	2,512,511.0		2,512,511.0	48,698.6
16 CO 18 01 75 00 00 9301 10 00 00	196,288.4	-55,467.7	140,820.7	128,627.3		128,627.3	12,193.4
16 CO 18 01 75 00 00 9401 10 00 00	137,165.6	-110,077.9	27,087.7	16,976.7		16,976.7	10,111.0
TOTAL CAPITULO 9000	5,463,116.9	4,670,765.5	10,133,882.4	10,062,879.4		10,062,879.4	71,003.0
TOTAL PROGRAMA 75	5,688,403.1	4,595,210.4	10,283,613.5	10,212,610.5		10,212,610.5	71,003.0

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 18 CONTADURIA MAYOR DE HACIENDA DE LA ASAMBLEA LEGISLATIVA DEL DISTRITO FEDERAL

SUBFUNCION 01 DEUDA PUBLICA INTERNA Y EXTERNA

PROGRAMA 76 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
16 C0 18 01 76 00 00 9501 11 00 00	213,000.0	-213,000.0					
16 C0 18 01 76 00 00 9501 61 00 00	600.0	-600.0					
16 C0 18 01 76 00 00 9502 10 00 00	111,000.0	-111,000.0					
16 C0 18 01 76 00 00 9502 20 00 00	46,200.0	-46,200.0					
16 C0 18 01 76 00 00 9502 60 00 00	192,600.0	-192,600.0					
16 C0 18 01 76 00 00 9503 10 00 00	36,600.0	-6,668.6	29,931.4	29,931.4		29,931.4	
TOTAL CAPITULO 9000	600,000.0	-570,068.6	29,931.4	29,931.4		29,931.4	
TOTAL PROGRAMA 76	600,000.0	-570,068.6	29,931.4	29,931.4		29,931.4	

**ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS**

FUNCION 19 EROGACIONES NO SECTORIZABLES
SUBFUNCION 01 RESERVA PARA RECATEGORIZACIONES
PROGRAMA 79 COOPERACIONES Y SEGURIDAD SOCIAL

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
15 C0 19 01 79 00 03 4101 11 00 00							
TOTAL CAPITULO	4000						
TOTAL PROGRAMA	79						

ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 19 EROGACIONES NO SECTORIZABLES
SUBFUNCION 01 RESERVA PARA REATEGORIZACIONES
PROGRAMA 80 APOYO A LAS DEPENDENCIAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
15 C0 19 01 80 00 04 3200 10 00 00							
TOTAL CAPITULO 3000							
15 C0 19 01 80 00 04 9300 10 00 00							
15 C0 19 01 80 00 04 9500 10 00 00							
15 C0 19 01 80 00 04 9500 20 00 00							
TOTAL CAPITULO 9000							
TOTAL PROGRAMA 80							
TOTAL GENERAL	43,081,315.6	10,305,064.5	53,386,380.1	52,535,236.0		52,535,236.0	851,144.1