



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	513,000.0	12,500.0	525,500.0	525,500.0		525,500.0	
TOTAL CAPITULO 4000	513,000.0	12,500.0	525,500.0	525,500.0		525,500.0	
TOTAL PROGRAMA 01	513,000.0	12,500.0	525,500.0	525,500.0		525,500.0	



ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 01 LEGISLACION

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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	114,169.6	6,159.0	120,328.6	119,478.6		119,478.6	850.0
TOTAL CAPITULO 4000	114,169.6	6,159.0	120,328.6	119,478.6		119,478.6	850.0
TOTAL PROGRAMA 02	114,169.6	6,159.0	120,328.6	119,478.6		119,478.6	850.0



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FUNCION 01 LEGISLACION

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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 01 1103 11 00 00	968.0	-739.3	228.7	228.7		228.7	
02 CD 01 01 03 00 01 1104 11 00 00	104.1	-104.1					
02 CD 01 01 03 00 01 1301 11 00 00	5.3	-5.2	0.1	0.1		0.1	
02 CD 01 01 03 00 01 1305 11 00 00	29.7	-29.7					
02 CD 01 01 03 00 01 1306 11 00 00	119.0	-119.0					
02 CD 01 01 03 00 01 1319 11 00 00	31.7	-31.7					
02 CD 01 01 03 00 01 1325 11 00 00	75.2	-75.2					
02 CD 01 01 03 00 01 1401 11 03 00	135.8	-69.1	66.7	66.7		66.7	
02 CD 01 01 03 00 01 1403 11 03 00	52.9	-3.5	49.4	49.4		49.4	
02 CD 01 01 03 00 01 1404 11 08 00	135.0	11.8	146.8	146.8		146.8	
02 CD 01 01 03 00 01 1501 11 00 00	22.5	-2.7	19.8	19.8		19.8	
02 CD 01 01 03 00 01 1506 11 00 00	19.8	-19.8					
02 CD 01 01 03 00 01 1507 11 00 00	61.6	-59.1	2.5	2.5		2.5	
02 CD 01 01 03 00 01 1508 11 00 00	21.4	-2.3	19.1	19.1		19.1	
02 CD 01 01 03 00 03 1103 11 00 00	494.0	-237.8	256.2	256.2		256.2	
02 CD 01 01 03 00 03 1104 11 00 00	453.1	-101.0	352.1	352.1		352.1	
02 CD 01 01 03 00 03 1301 11 00 00	25.7	-15.6	10.1	10.1		10.1	
02 CD 01 01 03 00 03 1305 11 00 00	40.3	-23.5	16.8	16.8		16.8	
02 CD 01 01 03 00 03 1306 11 00 00	78.9	-30.8	48.1	48.1		48.1	
02 CD 01 01 03 00 03 1319 11 00 00	185.7	-58.2	127.5	127.5		127.5	
02 CD 01 01 03 00 03 1325 11 00 00	337.6	-255.4	82.2	82.2		82.2	
02 CD 01 01 03 00 03 1401 11 01 00	210.8	72.1	282.9	282.9		282.9	
02 CD 01 01 03 00 03 1401 11 03 00	185.6	-67.3	118.3	118.3		118.3	
02 CD 01 01 03 00 03 1403 11 01 00	34.2	49.5	83.7	83.7		83.7	
02 CD 01 01 03 00 03 1403 11 03 00	63.1	24.6	87.7	87.7		87.7	
02 CD 01 01 03 00 03 1404 11 00 00	26.2	-2.1	24.1	24.1		24.1	
02 CD 01 01 03 00 03 1404 11 08 00	1.3	-0.2	1.1	1.1		1.1	
02 CD 01 01 03 00 03 1501 11 00 00	119.4	-5.4	114.0	114.0		114.0	
02 CD 01 01 03 00 03 1506 11 00 00	114.4	-59.5	54.9	54.9		54.9	
02 CD 01 01 03 00 03 1507 11 00 00	334.1	-198.6	135.5	135.5		135.5	
02 CD 01 01 03 00 03 1508 11 00 00	39.3	36.5	75.8	75.8		75.8	
02 CD 01 01 03 00 04 1103 11 00 00	136.8	-136.8					
02 CD 01 01 03 00 04 1104 11 00 00	350.3	-350.3					
02 CD 01 01 03 00 04 1301 11 00 00	15.0	-15.0					
02 CD 01 01 03 00 04 1305 11 00 00	16.0	-16.0					
02 CD 01 01 03 00 04 1306 11 00 00	54.0	-48.8	5.2	5.2		5.2	
02 CD 01 01 03 00 04 1319 11 00 00	34.3	-34.3					
02 CD 01 01 03 00 04 1401 11 01 00	40.0	3.1	43.1	43.1		43.1	
02 CD 01 01 03 00 04 1401 11 03 00	22.6	0.6	23.2	23.2		23.2	
02 CD 01 01 03 00 04 1403 11 01 00	10.0	12.1	22.1	22.1		22.1	
02 CD 01 01 03 00 04 1403 11 03 00	20.0	-2.8	17.2	17.2		17.2	
02 CD 01 01 03 00 04 1404 11 00 00	12.8	-1.8	11.0	11.0		11.0	
02 CD 01 01 03 00 04 1501 11 00 00	29.7	5.0	34.7	34.7		34.7	
02 CD 01 01 03 00 04 1506 11 00 00	33.2	-33.2					
02 CD 01 01 03 00 04 1507 11 00 00	15.0	-15.0					
02 CD 01 01 03 00 04 1507 11 65 00	50.0	-38.2	11.8	11.8		11.8	



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 04 1508 11 00 00	9.7	13.3	23.0	23.0		23.0	
02 CD 01 01 03 00 05 1103 11 00 00	1,349.2	385.6	1,734.8	1,734.8		1,734.8	
02 CD 01 01 03 00 05 1104 11 00 00	2,656.8	-577.1	2,079.7	2,079.7		2,079.7	
02 CD 01 01 03 00 05 1301 11 00 00	79.1	-18.1	61.0	61.0		61.0	
02 CD 01 01 03 00 05 1305 11 00 00	110.1	-104.3	5.8	5.8		5.8	
02 CD 01 01 03 00 05 1306 11 00 00	440.3	-220.2	220.1	220.1		220.1	
02 CD 01 01 03 00 05 1308 11 00 00		26.2	26.2	26.2		26.2	
02 CD 01 01 03 00 05 1319 11 00 00	360.1	124.1	484.2	484.2		484.2	
02 CD 01 01 03 00 05 1322 11 00 00	175.5	-11.4	164.1	164.1		164.1	
02 CD 01 01 03 00 05 1325 11 00 00	145.3	-117.5	27.8	27.8		27.8	
02 CD 01 01 03 00 05 1401 11 01 00	157.3	217.5	374.8	374.8		374.8	
02 CD 01 01 03 00 05 1401 11 03 00	328.9	-150.1	178.8	178.8		178.8	
02 CD 01 01 03 00 05 1403 11 01 00	61.7	14.9	76.6	76.6		76.6	
02 CD 01 01 03 00 05 1403 11 03 00	121.8	10.7	132.5	132.5		132.5	
02 CD 01 01 03 00 05 1404 11 00 00		79.2	79.2	79.2		79.2	
02 CD 01 01 03 00 05 1404 11 01 00	44.2	-32.1	12.1	12.1		12.1	
02 CD 01 01 03 00 05 1404 11 03 00	47.8	-47.8					
02 CD 01 01 03 00 05 1404 11 08 00	2.7	0.5	3.2	3.2		3.2	
02 CD 01 01 03 00 05 1501 11 00 00	261.4	-22.0	239.4	239.4		239.4	
02 CD 01 01 03 00 05 1506 11 00 00	199.6	78.5	278.1	278.1		278.1	
02 CD 01 01 03 00 05 1507 11 00 00	613.3	402.6	1,015.9	1,015.9		1,015.9	
02 CD 01 01 03 00 05 1507 11 12 00	1.8	-1.8					
02 CD 01 01 03 00 05 1507 11 65 00	430.8	-430.8					
02 CD 01 01 03 00 05 1508 11 00 00	80.1	6.4	86.5	86.5		86.5	
02 CD 01 01 03 00 05 1510 11 00 00	4.4	-4.4					
02 CD 01 01 03 00 05 1510 11 12 00		5.0	5.0	5.0		5.0	
02 CD 01 01 03 00 06 1103 11 00 00	1,273.6	-74.0	1,199.6	1,199.6		1,199.6	
02 CD 01 01 03 00 06 1104 11 00 00	12,914.6	-10,764.6	2,150.0	2,150.0		2,150.0	
02 CD 01 01 03 00 06 1301 11 00 00	698.0	-32.1	665.9	665.9		665.9	
02 CD 01 01 03 00 06 1305 11 00 00	94.1	-91.2	2.9	2.9		2.9	
02 CD 01 01 03 00 06 1306 11 00 00	648.4	-375.5	272.9	272.9		272.9	
02 CD 01 01 03 00 06 1316 11 12 00	2,368.2	-1,805.4	562.8	562.8		562.8	
02 CD 01 01 03 00 06 1319 11 00 00	477.7	55.0	532.7	532.7		532.7	
02 CD 01 01 03 00 06 1322 11 00 00	758.5	-102.5	656.0	656.0		656.0	
02 CD 01 01 03 00 06 1325 11 00 00	1,921.0	-1,443.3	477.7	477.7		477.7	
02 CD 01 01 03 00 06 1401 11 01 00	167.6	131.9	299.5	299.5		299.5	
02 CD 01 01 03 00 06 1401 11 03 00	270.0	-134.1	135.9	135.9		135.9	
02 CD 01 01 03 00 06 1403 11 01 00	81.0	0.9	81.9	81.9		81.9	
02 CD 01 01 03 00 06 1403 11 03 00	91.8	8.9	100.7	100.7		100.7	
02 CD 01 01 03 00 06 1404 11 00 00	63.0	-5.6	57.4	57.4		57.4	
02 CD 01 01 03 00 06 1404 11 08 00	81.4	13.1	94.5	94.5		94.5	
02 CD 01 01 03 00 06 1501 11 00 00	1,100.9	-85.8	1,015.1	1,015.1		1,015.1	
02 CD 01 01 03 00 06 1506 11 00 00	60.1	66.0	126.1	126.1		126.1	
02 CD 01 01 03 00 06 1507 11 00 00	1,298.6	24.7	1,323.3	1,323.3		1,323.3	
02 CD 01 01 03 00 06 1508 11 00 00	62.7	24.2	86.9	86.9		86.9	
02 CD 01 01 03 00 08 1103 11 00 00	702.0	569.2	1,271.2	1,271.2		1,271.2	



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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 1104 11 00 00	1,520.0	81.7	1,601.7	1,601.7		1,601.7	
02 CD 01 01 03 00 08 1301 11 00 00	54.0	-6.1	47.9	47.9		47.9	
02 CD 01 01 03 00 08 1305 11 00 00	61.0	15.5	76.5	76.5		76.5	
02 CD 01 01 03 00 08 1306 11 00 00	244.0	37.9	281.9	281.9		281.9	
02 CD 01 01 03 00 08 1319 11 00 00	341.0	-98.9	242.1	242.1		242.1	
02 CD 01 01 03 00 08 1322 11 00 00	111.0	-72.7	38.3	38.3		38.3	
02 CD 01 01 03 00 08 1325 11 00 00	87.0	-7.9	79.1	79.1		79.1	
02 CD 01 01 03 00 08 1401 11 01 00	172.0	-7.6	164.4	164.4		164.4	
02 CD 01 01 03 00 08 1401 11 03 00	93.0	3.6	96.6	96.6		96.6	
02 CD 01 01 03 00 08 1403 11 01 00	36.5	25.6	62.1	62.1		62.1	
02 CD 01 01 03 00 08 1403 11 03 00	81.0	-9.4	71.6	71.6		71.6	
02 CD 01 01 03 00 08 1404 11 00 00	47.0	-6.9	40.1	40.1		40.1	
02 CD 01 01 03 00 08 1501 11 00 00	153.0	-9.2	143.8	143.8		143.8	
02 CD 01 01 03 00 08 1506 11 00 00	120.0	168.0	288.0	288.0		288.0	
02 CD 01 01 03 00 08 1507 11 00 00		11.5	11.5	11.5		11.5	
02 CD 01 01 03 00 08 1508 11 00 00	41.0	23.2	64.2	64.2		64.2	
02 CD 01 01 03 00 09 1103 11 00 00	635.9	-6.6	629.3	629.3		629.3	
02 CD 01 01 03 00 09 1104 11 00 00	3,713.5	-3.0	3,710.5	3,710.5		3,710.5	
02 CD 01 01 03 00 09 1301 11 00 00	88.6		88.6	88.6		88.6	
02 CD 01 01 03 00 09 1305 11 00 00	157.4	28.7	186.1	186.1		186.1	
02 CD 01 01 03 00 09 1306 11 00 00	629.7	-33.7	596.0	596.0		596.0	
02 CD 01 01 03 00 09 1319 11 00 00	586.3	-0.7	585.6	585.6		585.6	
02 CD 01 01 03 00 09 1325 11 00 00	191.0	4.8	195.8	195.8		195.8	
02 CD 01 01 03 00 09 1401 11 01 00	304.0	330.1	634.1	634.1		634.1	
02 CD 01 01 03 00 09 1401 11 03 00	1,213.2	-541.7	671.5	671.5		671.5	
02 CD 01 01 03 00 09 1403 11 01 00	255.6	66.1	321.7	321.7		321.7	
02 CD 01 01 03 00 09 1403 11 03 00		497.5	497.5	497.5		497.5	
02 CD 01 01 03 00 09 1501 11 00 00	251.0	-13.0	238.0	238.0		238.0	
02 CD 01 01 03 00 09 1506 11 00 00	134.6	-1.9	132.7	132.7		132.7	
02 CD 01 01 03 00 09 1507 11 00 00	1,668.5	-103.2	1,565.3	1,565.3		1,565.3	
02 CD 01 01 03 00 09 1507 11 65 00	1,492.2	-1,492.2					
02 CD 01 01 03 00 09 1508 11 00 00	7.8	34.4	42.2	42.2		42.2	
02 CD 01 01 03 00 11 1202 11 00 00		53.1	53.1	53.1		53.1	
02 CD 01 01 03 00 11 1202 11 12 00		120.9	120.9	120.9		120.9	
02 CD 01 01 03 00 15 1103 11 00 00	2,376.9		2,376.9	2,376.9		2,376.9	
02 CD 01 01 03 00 15 1104 11 00 00	5,371.4		5,371.4	5,371.4		5,371.4	
02 CD 01 01 03 00 15 1301 11 00 00	215.5	-0.1	215.4	215.4		215.4	
02 CD 01 01 03 00 15 1305 11 00 00	211.4	-105.2	106.2	106.2		106.2	
02 CD 01 01 03 00 15 1306 11 00 00	846.0		846.0	846.0		846.0	
02 CD 01 01 03 00 15 1319 11 00 00	1,289.9		1,289.9	1,289.9		1,289.9	
02 CD 01 01 03 00 15 1322 11 00 00	364.4		364.4	364.4		364.4	
02 CD 01 01 03 00 15 1325 11 00 00	375.9		375.9	375.9		375.9	
02 CD 01 01 03 00 15 1401 11 01 00	292.5	155.9	448.4	448.4		448.4	
02 CD 01 01 03 00 15 1401 11 03 00	725.1	-365.0	360.1	360.1		360.1	
02 CD 01 01 03 00 15 1403 11 01 00	114.7	20.6	135.3	135.3		135.3	
02 CD 01 01 03 00 15 1403 11 03 00	268.5	-1.7	266.8	266.8		266.8	



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 15 1404 11 00 00	156.5	-13.6	142.9	142.9		142.9	
02 CD 01 01 03 00 15 1404 11 08 00	2.1	0.8	2.9	2.9		2.9	
02 CD 01 01 03 00 15 1501 11 00 00	518.2	-19.7	498.5	498.5		498.5	
02 CD 01 01 03 00 15 1506 11 00 00	606.0		606.0	606.0		606.0	
02 CD 01 01 03 00 15 1507 11 00 00	1,086.8	338.2	1,425.0	1,425.0		1,425.0	
02 CD 01 01 03 00 15 1507 11 12 00	1.2	-1.2					
02 CD 01 01 03 00 15 1507 11 65 00	1,129.7	-1,129.7					
02 CD 01 01 03 00 15 1507 11 66 00	15.0	-11.9	3.1	3.1		3.1	
02 CD 01 01 03 00 15 1508 11 00 00	153.3	16.7	170.0	170.0		170.0	
02 CD 01 01 03 00 15 1510 11 00 00	10.7	-10.7					
02 CD 01 01 03 00 15 1510 11 12 00		10.3	10.3	10.3		10.3	
02 OD 01 01 03 00 01 1103 11 00 00		550.2	550.2	550.2		550.2	
02 OD 01 01 03 00 01 1301 11 00 00		0.4	0.4	0.4		0.4	
02 OD 01 01 03 00 01 1305 11 00 00		11.7	11.7	11.7		11.7	
02 OD 01 01 03 00 01 1306 11 00 00		92.2	92.2	92.2		92.2	
02 OD 01 01 03 00 01 1401 11 01 00		70.1	70.1	70.1		70.1	
02 OD 01 01 03 00 01 1401 11 03 00							
02 OD 01 01 03 00 01 1403 11 01 00		32.0	32.0	32.0		32.0	
02 OD 01 01 03 00 01 1403 11 03 00							
02 OD 01 01 03 00 01 1404 11 00 00		24.4	24.4	24.4		24.4	
02 OD 01 01 03 00 01 1404 11 08 00		3.8	3.8	3.8		3.8	
02 OD 01 01 03 00 01 1507 11 00 00		5.8	5.8	5.8		5.8	
02 OD 01 01 03 00 01 1508 11 00 00		12.8	12.8	12.8		12.8	
TOTAL CAPITULO 1000	68,803.0	-18,411.3	50,391.7	50,391.7		50,391.7	
02 CD 01 01 03 00 01 2101 10 80 00	200.0	-195.3	4.7	4.7		4.7	
02 CD 01 01 03 00 01 2102 10 80 00	20.0	-20.0					
02 CD 01 01 03 00 01 2103 10 80 00	12.0	-10.3	1.7	1.7		1.7	
02 CD 01 01 03 00 01 2105 10 80 00	12.0	-10.8	1.2	1.2		1.2	
02 CD 01 01 03 00 01 2106 10 80 00	50.0	-49.7	0.3	0.3		0.3	
02 CD 01 01 03 00 01 2201 10 80 00	60.0	-38.0	22.0	22.0		22.0	
02 CD 01 01 03 00 01 2203 10 80 00		0.4	0.4	0.4		0.4	
02 CD 01 01 03 00 01 2302 10 80 00		1.1	1.1	1.1		1.1	
02 CD 01 01 03 00 01 2401 10 80 00	5.0	-4.3	0.7	0.7		0.7	
02 CD 01 01 03 00 01 2404 10 80 00							
02 CD 01 01 03 00 01 2505 10 80 00	5.0	-4.0	1.0	1.0		1.0	
02 CD 01 01 03 00 01 2601 10 80 00	20.0	-20.0					
02 CD 01 01 03 00 01 2701 10 80 00							
02 CD 01 01 03 00 02 2101 10 00 00	34.3	-18.6	15.7	15.7		15.7	
02 CD 01 01 03 00 02 2102 10 00 00	22.9	-22.3	0.6	0.6		0.6	
02 CD 01 01 03 00 02 2201 10 00 00	18.3	-0.8	17.5	17.5		17.5	
02 CD 01 01 03 00 03 2101 10 00 00	10.0	-5.5	4.5	4.5		4.5	
02 CD 01 01 03 00 03 2103 10 00 00	5.0	-3.0	2.0	2.0		2.0	
02 CD 01 01 03 00 03 2201 10 00 00	10.0	-3.0	7.0	7.0		7.0	
02 CD 01 01 03 00 03 2203 10 00 00	3.0	-3.0					
02 CD 01 01 03 00 04 2101 10 00 00	25.0	-4.7	20.3	20.3		20.3	
02 CD 01 01 03 00 04 2103 10 00 00	25.0		25.0	25.0		25.0	



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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 04 2104 10 00 00	25.0	-25.0					
02 CD 01 01 03 00 04 2105 10 00 00	25.0	-19.5	5.5	5.5		5.5	
02 CD 01 01 03 00 05 2101 10 00 00	14.0	-11.1	2.9	2.9		2.9	
02 CD 01 01 03 00 05 2102 10 00 00	20.0	-9.9	10.1	10.1		10.1	
02 CD 01 01 03 00 05 2103 10 00 00	20.0	-18.8	1.2	1.2		1.2	
02 CD 01 01 03 00 05 2105 10 00 00	12.0	-6.6	5.4	5.4		5.4	
02 CD 01 01 03 00 05 2106 10 00 00	18.0	-8.5	9.5	9.5		9.5	
02 CD 01 01 03 00 05 2201 10 00 00	48.0	-12.9	35.1	35.1		35.1	
02 CD 01 01 03 00 05 2302 10 00 00	7.2	-1.5	5.7	5.7		5.7	
02 CD 01 01 03 00 05 2503 10 00 00	18.0	-18.0					
02 CD 01 01 03 00 05 2504 10 00 00	24.0		24.0	24.0		24.0	
02 CD 01 01 03 00 05 2505 10 00 00	12.0	-5.2	6.8	6.8		6.8	
02 CD 01 01 03 00 05 2601 10 00 00	198.0		198.0	198.0		198.0	
02 CD 01 01 03 00 05 2602 10 00 00	9.6	-3.9	5.7	5.7		5.7	
02 CD 01 01 03 00 05 2701 10 00 00	24.0	-7.5	16.5	16.5		16.5	
02 CD 01 01 03 00 05 2702 10 00 00	24.0	-7.0	17.0	17.0		17.0	
02 CD 01 01 03 00 06 2601 10 00 00	728.0	-163.4	564.6	564.6		564.6	
02 CD 01 01 03 00 07 2101 10 00 00	22.7	95.2	117.9	117.9		117.9	
02 CD 01 01 03 00 07 2102 10 00 00	11.9	-1.8	10.1	10.1		10.1	
02 CD 01 01 03 00 07 2105 10 00 00	0.3		0.3	0.3		0.3	
02 CD 01 01 03 00 07 2106 10 00 00	12.3	2.9	15.2	15.2		15.2	
02 CD 01 01 03 00 07 2201 10 00 00	125.0	-13.2	111.8	111.8		111.8	
02 CD 01 01 03 00 07 2203 10 00 00	1.8	-0.3	1.5	1.5		1.5	
02 CD 01 01 03 00 07 2302 10 00 00	3.6	3.6	7.2	7.2		7.2	
02 CD 01 01 03 00 07 2303 10 00 00	1.8	-1.8					
02 CD 01 01 03 00 07 2401 10 00 00	164.0	-161.1	2.9	2.9		2.9	
02 CD 01 01 03 00 07 2403 10 00 00	5.0	1.0	6.0	6.0		6.0	
02 CD 01 01 03 00 07 2404 10 00 00	2.0	-1.6	0.4	0.4		0.4	
02 CD 01 01 03 00 07 2505 10 00 00	3.8	-2.8	1.0	1.0		1.0	
02 CD 01 01 03 00 07 2601 10 00 00	780.5	-73.0	707.5	707.5		707.5	
02 CD 01 01 03 00 07 2602 10 00 00	159.0	-94.6	64.4	64.4		64.4	
02 CD 01 01 03 00 07 2701 10 00 00	3.3	-3.3					
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	-1.7	6.8	6.8		6.8	
02 CD 01 01 03 00 08 2102 10 00 00	9.3	-9.3					
02 CD 01 01 03 00 08 2103 10 00 00	1.7	-0.9	0.8	0.8		0.8	
02 CD 01 01 03 00 09 2101 10 00 00	152.5	-116.2	36.3	36.3		36.3	
02 CD 01 01 03 00 09 2102 10 00 00	61.0	-58.0	3.0	3.0		3.0	
02 CD 01 01 03 00 09 2103 10 00 00	61.0	-7.2	53.8	53.8		53.8	
02 CD 01 01 03 00 09 2105 10 00 00	122.0	-49.1	72.9	72.9		72.9	
02 CD 01 01 03 00 09 2201 10 00 00	152.5	27.0	179.5	179.5		179.5	
02 CD 01 01 03 00 09 2203 10 00 00	30.5	-15.0	15.5	15.5		15.5	
02 CD 01 01 03 00 09 2503 10 00 00	30.5	-30.5					
02 CD 01 01 03 00 10 2201 10 00 00	49.9	-6.7	43.2	43.2		43.2	
02 CD 01 01 03 00 10 2601 10 00 00	44.5	-18.5	26.0	26.0		26.0	
02 CD 01 01 03 00 10 2701 10 00 00	9.8	-2.3	7.5	7.5		7.5	



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 11 2101 10 00 00	1.0		1.0	1.0		1.0	
02 CD 01 01 03 00 11 2102 10 00 00	0.5		0.5	0.5		0.5	
02 CD 01 01 03 00 11 2103 10 00 00	2.0		2.0	2.0		2.0	
02 CD 01 01 03 00 11 2201 10 00 00	10.0	-3.9	6.1	6.1		6.1	
02 CD 01 01 03 00 11 2203 10 00 00	1.0	-0.6	0.4	0.4		0.4	
02 CD 01 01 03 00 11 2505 10 00 00	1.0	-0.5	0.5	0.5		0.5	
02 CD 01 01 03 00 12 2101 10 00 00	30.0	-14.6	15.4	15.4		15.4	
02 CD 01 01 03 00 12 2201 10 00 00	100.0	-32.3	67.7	67.7		67.7	
02 CD 01 01 03 00 13 2201 10 00 00	12.0	-1.7	10.3	10.3		10.3	
02 CD 01 01 03 00 13 2401 10 00 00	6.2	-5.8	0.4	0.4		0.4	
02 CD 01 01 03 00 13 2402 10 00 00	3.2	-3.2					
02 CD 01 01 03 00 15 2201 10 00 00	170.0	5.5	175.5	175.5		175.5	
02 CD 01 01 03 00 15 2303 10 00 00	8.0	-8.0					
02 CD 01 01 03 00 15 2403 10 00 00	7.0	-7.0					
02 CD 01 01 03 00 16 2103 10 00 00	43.2	-43.2					
02 CD 01 01 03 00 16 2201 10 00 00		1.7	1.7	1.7		1.7	
02 CD 01 01 03 00 16 2203 10 00 00	2.0	-2.0					
02 OD 01 01 03 00 01 2101 10 00 00		14.5	14.5	14.5		14.5	
02 OD 01 01 03 00 01 2102 10 00 00		3.7	3.7	3.7		3.7	
02 OD 01 01 03 00 01 2103 10 00 00		2.0	2.0	2.0		2.0	
02 OD 01 01 03 00 01 2105 10 00 00		11.3	11.3	11.3		11.3	
02 OD 01 01 03 00 01 2106 10 00 00		3.8	3.8	3.8		3.8	
02 OD 01 01 03 00 01 2201 10 00 00		28.5	28.5	28.5		28.5	
02 OD 01 01 03 00 01 2203 10 00 00		0.7	0.7	0.7		0.7	
02 OD 01 01 03 00 01 2303 10 00 00		3.0	3.0	3.0		3.0	
02 OD 01 01 03 00 01 2401 10 00 00		1.0	1.0	1.0		1.0	
02 OD 01 01 03 00 01 2404 10 00 00		0.1	0.1	0.1		0.1	
02 OD 01 01 03 00 01 2505 10 00 00		0.1	0.1	0.1		0.1	
TOTAL CAPITULO 2000	4,216.4	-1,316.7	2,899.7	2,899.7		2,899.7	
02 CO 01 01 03 00 01 3101 11 80 00		0.4	0.4	0.4		0.4	
02 CO 01 01 03 00 01 3103 11 80 00		19.9	19.9	19.9		19.9	
02 CO 01 01 03 00 01 3105 11 80 00		15.2	15.2	15.2		15.2	
02 CO 01 01 03 00 01 3201 10 80 00	401.0	-218.8	182.2	182.2		182.2	
02 CO 01 01 03 00 01 3203 10 80 00							
02 CO 01 01 03 00 01 3204 10 80 00		15.4	15.4	15.4		15.4	
02 CO 01 01 03 00 01 3301 10 80 00	1,309.0	-190.4	1,118.6	1,118.6		1,118.6	
02 CO 01 01 03 00 01 3407 10 80 00							
02 CO 01 01 03 00 01 3409 10 80 00		6.4	6.4	6.4		6.4	
02 CO 01 01 03 00 01 3411 10 80 00							
02 CO 01 01 03 00 01 3501 10 80 00							
02 CO 01 01 03 00 01 3502 10 80 00							
02 CO 01 01 03 00 01 3503 10 80 00		3.9	3.9	3.9		3.9	
02 CO 01 01 03 00 01 3506 10 80 00		7.2	7.2	7.2		7.2	
02 CO 01 01 03 00 01 3601 11 80 00	150.0	-108.7	41.3	41.3		41.3	
02 CO 01 01 03 00 01 3602 11 50 00	150.0	-116.5	33.5	33.5		33.5	
02 CO 01 01 03 00 01 3602 11 80 00	163.2	-112.8	50.4	50.4		50.4	



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 01 3603 11 80 00	100.0	-100.0					
02 CD 01 01 03 00 01 3701 10 80 00		1.9	1.9	1.9		1.9	
02 CD 01 01 03 00 01 3705 10 80 00							
02 CD 01 01 03 00 01 3706 10 80 00							
02 CD 01 01 03 00 01 3803 10 50 00	300.0	-300.0					
02 CD 01 01 03 00 01 3803 10 80 00	300.0	-275.8	24.2	24.2		24.2	
02 CD 01 01 03 00 01 3806 11 80 00	2,929.6	-2,122.2	807.4	807.4		807.4	
02 CD 01 01 03 00 01 3901 10 00 00	264.8		264.8	264.8		264.8	
02 CD 01 01 03 00 02 3206 10 00 00	24.0	-4.5	19.5	19.5		19.5	
02 CD 01 01 03 00 02 3601 11 00 00	57.8	-42.2	15.6	15.6		15.6	
02 CD 01 01 03 00 03 3203 10 00 00	5.0	-4.0	1.0	1.0		1.0	
02 CD 01 01 03 00 03 3206 10 00 00	5.0	12.7	17.7	17.7		17.7	
02 CD 01 01 03 00 03 3503 10 00 00	7.0	-2.5	4.5	4.5		4.5	
02 CD 01 01 03 00 04 3701 10 00 00	30.0	1.3	31.3	31.3		31.3	
02 CD 01 01 03 00 05 3103 11 00 00	30.0	-0.8	29.2	29.2		29.2	
02 CD 01 01 03 00 05 3105 11 00 00	18.0	-18.0					
02 CD 01 01 03 00 05 3203 10 00 00	24.0	-4.1	19.9	19.9		19.9	
02 CD 01 01 03 00 05 3204 10 00 00	12.0	-8.8	3.2	3.2		3.2	
02 CD 01 01 03 00 05 3206 10 00 00	18.0	-0.1	17.9	17.9		17.9	
02 CD 01 01 03 00 05 3301 10 00 00	179.7	-51.0	128.7	128.7		128.7	
02 CD 01 01 03 00 05 3303 10 00 00	14.4	-8.7	5.7	5.7		5.7	
02 CD 01 01 03 00 05 3404 11 00 00	102.0	128.5	230.5	230.5		230.5	
02 CD 01 01 03 00 05 3407 10 00 00	54.0	-29.2	24.8	24.8		24.8	
02 CD 01 01 03 00 05 3411 10 00 00	136.0		136.0	136.0		136.0	
02 CD 01 01 03 00 05 3412 10 00 00	137.5	13.4	150.9	150.9		150.9	
02 CD 01 01 03 00 05 3414 10 00 00	28.0	11.0	39.0	39.0		39.0	
02 CD 01 01 03 00 05 3501 10 00 00	18.0	-9.0	9.0	9.0		9.0	
02 CD 01 01 03 00 05 3502 10 00 00	8.4	-6.1	2.3	2.3		2.3	
02 CD 01 01 03 00 05 3503 10 00 00	12.0	-0.3	11.7	11.7		11.7	
02 CD 01 01 03 00 05 3506 10 00 00	24.0	-1.4	22.6	22.6		22.6	
02 CD 01 01 03 00 05 3601 11 00 00	15.0	-15.0					
02 CD 01 01 03 00 05 3602 11 00 00	19.2	-7.7	11.5	11.5		11.5	
02 CD 01 01 03 00 05 3603 11 00 00	120.0	-81.1	38.9	38.9		38.9	
02 CD 01 01 03 00 05 3604 11 00 00	12.0	-7.8	4.2	4.2		4.2	
02 CD 01 01 03 00 05 3701 10 00 00	30.0		30.0	30.0		30.0	
02 CD 01 01 03 00 05 3801 10 00 00	28.8	-28.8					
02 CD 01 01 03 00 05 3806 11 00 00	939.3	-335.6	603.7	603.7		603.7	
02 CD 01 01 03 00 05 3806 11 10 00	301.8	-292.1	9.7	9.7		9.7	
02 CD 01 01 03 00 06 3412 10 00 00	80.8	42.7	123.5	123.5		123.5	
02 CD 01 01 03 00 07 3103 11 00 00	243.8	-22.2	221.6	221.6		221.6	
02 CD 01 01 03 00 07 3105 11 00 00	885.0	-885.0					
02 CD 01 01 03 00 07 3203 10 00 00	50.2	-50.2					
02 CD 01 01 03 00 07 3205 10 00 00	42.0	-7.8	34.2	34.2		34.2	
02 CD 01 01 03 00 07 3206 10 00 00	91.4	-20.7	70.7	70.7		70.7	
02 CD 01 01 03 00 07 3407 10 00 00	50.6	5.9	56.5	56.5		56.5	
02 CD 01 01 03 00 07 3412 10 00 00	480.3	85.8	566.1	566.1		566.1	



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 3414 10 00 00	116.9	87.1	204.0	204.0		204.0	
02 CD 01 01 03 00 07 3501 10 00 00	0.5	0.3	0.8	0.8		0.8	
02 CD 01 01 03 00 07 3503 10 00 00	97.9	-34.3	63.6	63.6		63.6	
02 CD 01 01 03 00 07 3506 10 00 00	139.4	-40.6	98.8	98.8		98.8	
02 CD 01 01 03 00 07 3602 11 00 00	54.7	-33.3	21.4	21.4		21.4	
02 CD 01 01 03 00 07 3603 11 00 00	16.1	-16.1					
02 CD 01 01 03 00 07 3701 10 00 00	90.4	-27.9	62.5	62.5		62.5	
02 CD 01 01 03 00 08 3701 10 00 00	5.1	-4.7	0.4	0.4		0.4	
02 CD 01 01 03 00 08 3806 11 00 00	1,442.0	-169.2	1,272.8	1,272.8		1,272.8	
02 CD 01 01 03 00 08 3806 11 10 00	418.0	-394.4	23.6	23.6		23.6	
02 CD 01 01 03 00 09 3205 10 00 00	516.9	-269.1	247.8	247.8		247.8	
02 CD 01 01 03 00 09 3206 10 00 00	339.2	76.8	416.0	416.0		416.0	
02 CD 01 01 03 00 09 3501 10 00 00	159.1	-3.1	156.0	156.0		156.0	
02 CD 01 01 03 00 09 3504 10 00 00	371.5	-371.5					
02 CD 01 01 03 00 10 3103 11 00 00	243.8	-1.9	241.9	241.9		241.9	
02 CD 01 01 03 00 10 3203 10 00 00	50.0	-5.3	44.7	44.7		44.7	
02 CD 01 01 03 00 10 3205 10 00 00	16.4	-16.4					
02 CD 01 01 03 00 10 3206 10 00 00	118.4	-28.5	89.9	89.9		89.9	
02 CD 01 01 03 00 10 3601 11 00 00	69.4	-18.1	51.3	51.3		51.3	
02 CD 01 01 03 00 10 3603 11 00 00	163.9	-96.0	67.9	67.9		67.9	
02 CD 01 01 03 00 11 3205 10 00 00	20.0	-10.0	10.0	10.0		10.0	
02 CD 01 01 03 00 11 3206 10 00 00	20.0	-2.6	17.4	17.4		17.4	
02 CD 01 01 03 00 11 3601 11 00 00	17.5	-8.8	8.7	8.7		8.7	
02 CD 01 01 03 00 11 3602 11 00 00	2.0	-2.0					
02 CD 01 01 03 00 11 3603 11 00 00	80.0	-39.5	40.5	40.5		40.5	
02 CD 01 01 03 00 11 3701 10 00 00	195.0	11.0	206.0	206.0		206.0	
02 CD 01 01 03 00 12 3206 10 00 00	50.0	-1.5	48.5	48.5		48.5	
02 CD 01 01 03 00 13 3206 10 00 00	135.0	-38.7	96.3	96.3		96.3	
02 CD 01 01 03 00 13 3603 11 00 00	152.8	-125.1	27.7	27.7		27.7	
02 CD 01 01 03 00 14 3206 10 00 00	220.7	-52.3	168.4	168.4		168.4	
02 CD 01 01 03 00 15 3205 10 00 00	121.0	-3.2	117.8	117.8		117.8	
02 CD 01 01 03 00 15 3603 11 00 00	19.0	-9.0	10.0	10.0		10.0	
02 CD 01 01 03 00 15 3701 10 00 00	200.0	-4.5	195.5	195.5		195.5	
02 CD 01 01 03 00 16 3206 10 00 00	12.4	5.6	18.0	18.0		18.0	
02 CD 01 01 03 00 16 3605 11 00 00	3.1	-3.1					
02 OD 01 01 03 00 01 3101 11 00 00		0.2	0.2	0.2		0.2	
02 OD 01 01 03 00 01 3105 11 00 00		33.8	33.8	33.8		33.8	
02 OD 01 01 03 00 01 3201 10 00 00		683.1	683.1	683.1		683.1	
02 OD 01 01 03 00 01 3204 10 00 00		54.6	54.6	54.6		54.6	
02 OD 01 01 03 00 01 3301 10 00 00		1,729.2	1,729.2	1,729.2		1,729.2	
02 OD 01 01 03 00 01 3409 10 00 00							
02 OD 01 01 03 00 01 3411 10 00 00		47.7	47.7	47.7		47.7	
02 OD 01 01 03 00 01 3412 10 00 00		21.2	21.2	21.2		21.2	
02 OD 01 01 03 00 01 3414 10 00 00		2.2	2.2	2.2		2.2	
02 OD 01 01 03 00 01 3501 10 00 00							
02 OD 01 01 03 00 01 3503 10 00 00		0.3	0.3	0.3		0.3	



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 OD 01 01 03 00 01 3506 10 00 00		0.5	0.5	0.5		0.5	
02 OD 01 01 03 00 01 3601 11 00 00		100.0	100.0	100.0		100.0	
02 OD 01 01 03 00 01 3602 11 00 00		15.6	15.6	15.6		15.6	
02 OD 01 01 03 00 01 3602 11 50 00		86.1	86.1	86.1		86.1	
02 OD 01 01 03 00 01 3603 11 00 00		4.4	4.4	4.4		4.4	
02 OD 01 01 03 00 01 3701 10 00 00		3.1	3.1	3.1		3.1	
02 OD 01 01 03 00 01 3702 10 00 00		2.9	2.9	2.9		2.9	
02 OD 01 01 03 00 01 3705 10 00 00							
02 OD 01 01 03 00 01 3803 10 00 00		53.3	53.3	53.3		53.3	
02 OD 01 01 03 00 01 3806 11 00 00		1,899.6	1,899.6	1,899.6		1,899.6	
02 OD 01 01 03 00 01 3806 11 10 00		72.0	72.0	72.0		72.0	
TOTAL CAPITULO 3000	16,080.7	-1,958.4	14,122.3	14,122.3		14,122.3	
02 CD 01 01 03 00 01 4105 11 80 00	130.6	-130.6					
02 CD 01 01 03 00 03 4105 11 00 00	100.0	-51.9	48.1	48.1		48.1	
02 CD 01 01 03 00 05 4105 11 00 00	120.0	10.8	130.8	130.8		130.8	
02 CD 01 01 03 00 08 4105 11 00 00	51.0	-14.1	36.9	36.9		36.9	
02 CD 01 01 03 00 09 4105 11 00 00	56.5	-0.5	56.0	56.0		56.0	
02 CD 01 01 03 00 11 4105 11 00 00	50.0	-13.4	36.6	36.6		36.6	
02 CD 01 01 03 00 13 4105 11 00 00	88.4	-45.6	42.8	42.8		42.8	
02 CD 01 01 03 00 16 4105 11 00 00	20.0		20.0	20.0		20.0	
02 OD 01 01 03 00 01 4107 11 00 00		10.0	10.0	10.0		10.0	
02 OD 01 01 03 00 01 4108 11 00 00		10.5	10.5	10.5		10.5	
TOTAL CAPITULO 4000	616.5	-224.8	391.7	391.7		391.7	
02 CD 01 01 03 00 04 5206 20 00 00	60.0	-60.0					
02 CD 01 01 03 00 13 5301 20 04 00							
02 CD 01 01 03 00 14 5301 20 04 00	480.0	-93.0	387.0	385.9		385.9	1.1
02 CD 01 01 03 00 15 5101 20 00 00	25.0	-7.2	17.8	17.8		17.8	
02 CD 01 01 03 00 15 5102 20 00 00	15.0	-0.3	14.7	14.7		14.7	
02 CD 01 01 03 00 15 5103 20 00 00	25.0	-3.2	21.8	21.8		21.8	
02 CD 01 01 03 00 15 5204 20 00 00	30.0	-30.0					
02 CD 01 01 03 00 15 5206 20 00 00	80.0	-80.0					
02 OD 01 01 03 00 01 5206 20 00 00							
TOTAL CAPITULO 5000	715.0	-273.7	441.3	440.2		440.2	1.1
TOTAL PROGRAMA 03	90,431.6	-22,184.9	68,246.7	68,245.6		68,245.6	1.1



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 2103 10 00 00	30.5	13.4	43.9	43.9		43.9	
TOTAL CAPITULO 2000	30.5	13.4	43.9	43.9		43.9	
02 C1 02 01 04 00 01 3601 11 00 00	71.3	-46.2	25.1	25.1		25.1	
TOTAL CAPITULO 3000	71.3	-46.2	25.1	25.1		25.1	
24 A0 02 01 04 00 00 4211 11 00 00	1,266,359.0	-38,788.7	1,227,570.3	1,227,570.3		1,227,570.3	
24 A0 02 01 04 00 00 4211 21 00 00		38,788.7	38,788.7	38,788.7		38,788.7	
27 A0 02 01 04 00 00 4211 11 00 00	100,000.0		100,000.0	100,000.0		100,000.0	
TOTAL CAPITULO 4000	1,366,359.0		1,366,359.0	1,366,359.0		1,366,359.0	
TOTAL PROGRAMA 04	1,366,460.8	-32.8	1,366,428.0	1,366,428.0		1,366,428.0	



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 4211 11 00 00	1,008,621.6	361,013.6	1,369,635.2	1,369,635.2		1,369,635.2	
19 JO 03 01 05 00 00 4211 21 00 00	119,617.3	-116,988.7	2,628.6	2,628.6		2,628.6	
20 JO 03 01 05 00 00 4211 11 00 00	26,909.6	10,505.4	37,415.0	37,415.0		37,415.0	
20 JO 03 01 05 00 00 4211 21 00 00	2,854.2	-2,533.2	321.0	321.0		321.0	
TOTAL CAPITULO 4000	1,158,002.7	251,997.1	1,409,999.8	1,409,999.8		1,409,999.8	
TOTAL PROGRAMA 05	1,158,002.7	251,997.1	1,409,999.8	1,409,999.8		1,409,999.8	



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	31,343.8	-376.0	30,967.8	30,967.8		30,967.8	
22 A0 03 01 06 00 00 1104 11 00 00	325.9	10.5	336.4	336.4		336.4	
22 A0 03 01 06 00 00 1301 11 00 00	615.4	-74.7	540.7	540.7		540.7	
22 A0 03 01 06 00 00 1305 11 00 00	874.4	-24.3	850.1	850.1		850.1	
22 A0 03 01 06 00 00 1306 11 00 00	3,497.5	521.4	4,018.9	4,018.9		4,018.9	
22 A0 03 01 06 00 00 1308 11 12 00		67.1	67.1	67.1		67.1	
22 A0 03 01 06 00 00 1316 11 12 00		121.7	121.7	121.7		121.7	
22 A0 03 01 06 00 00 1319 11 00 00	260.4	-32.5	227.9	227.9		227.9	
22 A0 03 01 06 00 00 1401 11 01 00	4,048.5	-291.6	3,756.9	3,756.9		3,756.9	
22 A0 03 01 06 00 00 1401 11 03 00	22.6	0.5	23.1	23.1		23.1	
22 A0 03 01 06 00 00 1403 11 01 00	1,587.7	-25.5	1,562.2	1,562.2		1,562.2	
22 A0 03 01 06 00 00 1403 11 03 00	16.7	0.4	17.1	17.1		17.1	
22 A0 03 01 06 00 00 1404 11 00 00	1,355.2	-281.6	1,073.6	1,073.6		1,073.6	
22 A0 03 01 06 00 00 1404 11 08 00	136.6	19.9	156.5	156.5		156.5	
22 A0 03 01 06 00 00 1501 11 00 00	1,326.8	-81.4	1,245.4	1,245.4		1,245.4	
22 A0 03 01 06 00 00 1506 11 00 00	2,360.1	2,259.6	4,619.7	4,619.7		4,619.7	
22 A0 03 01 06 00 00 1506 11 12 00		196.1	196.1	196.1		196.1	
22 A0 03 01 06 00 00 1507 11 00 00	2,503.1	2,398.3	4,901.4	4,901.4		4,901.4	
22 A0 03 01 06 00 00 1507 11 12 00	960.0	277.5	1,237.5	1,237.5		1,237.5	
22 A0 03 01 06 00 00 1507 11 65 00	1,261.4	1,174.0	2,435.4	2,435.4		2,435.4	
22 A0 03 01 06 00 00 1507 11 66 00	93.6	-12.3	81.3	81.3		81.3	
22 A0 03 01 06 00 00 1508 11 00 00	648.1	-16.5	631.6	631.6		631.6	
22 A0 03 01 06 00 00 1510 11 12 00		25.5	25.5	25.5		25.5	
TOTAL CAPITULO 1000	53,237.8	5,856.1	59,093.9	59,093.9		59,093.9	
22 A0 03 01 06 00 00 2101 10 00 00	200.0	311.7	511.7	511.7		511.7	
22 A0 03 01 06 00 00 2102 10 00 00	47.0	33.7	80.7	80.7		80.7	
22 A0 03 01 06 00 00 2103 10 00 00	5.0	8.6	13.6	13.6		13.6	
22 A0 03 01 06 00 00 2105 10 00 00	2.0	-1.0	1.0	1.0		1.0	
22 A0 03 01 06 00 00 2106 10 00 00	50.0	140.8	190.8	190.8		190.8	
22 A0 03 01 06 00 00 2201 10 00 00	23.0	29.9	52.9	52.9		52.9	
22 A0 03 01 06 00 00 2203 10 00 00	0.1		0.1	0.1		0.1	
22 A0 03 01 06 00 00 2302 10 00 00	45.0	18.2	63.2	63.2		63.2	
22 A0 03 01 06 00 00 2303 10 00 00	15.0	-9.8	5.2	5.2		5.2	
22 A0 03 01 06 00 00 2401 10 00 00	10.0	4.0	14.0	14.0		14.0	
22 A0 03 01 06 00 00 2402 10 00 00	4.0	4.6	8.6	8.6		8.6	
22 A0 03 01 06 00 00 2403 10 00 00	4.0	4.3	8.3	8.3		8.3	
22 A0 03 01 06 00 00 2404 10 00 00	34.0	19.6	53.6	53.6		53.6	
22 A0 03 01 06 00 00 2503 10 00 00	0.1	1.0	1.1	1.1		1.1	
22 A0 03 01 06 00 00 2601 10 00 00	176.0	331.9	507.9	507.9		507.9	
22 A0 03 01 06 00 00 2602 10 00 00	2.0	2.5	4.5	4.5		4.5	
22 A0 03 01 06 00 00 2701 10 00 00	31.0	169.5	200.5	200.5		200.5	
22 A0 03 01 06 00 00 2702 10 00 00	6.0	-0.7	5.3	5.3		5.3	
TOTAL CAPITULO 2000	654.2	1,068.8	1,723.0	1,723.0		1,723.0	
22 A0 03 01 06 00 00 3101 11 00 00	4.0	14.8	18.8	18.8		18.8	
22 A0 03 01 06 00 00 3103 11 00 00	358.4	506.4	864.8	864.8		864.8	
22 A0 03 01 06 00 00 3203 10 00 00	95.0	116.6	211.6	211.6		211.6	



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 3206 10 00 00	4.0	4.7	8.7	8.7		8.7	
22 A0 03 01 06 00 00 3301 10 00 00	76.2	-58.4	17.8	17.8		17.8	
22 A0 03 01 06 00 00 3302 10 00 00		39.3	39.3	39.3		39.3	
22 A0 03 01 06 00 00 3303 10 00 00							
22 A0 03 01 06 00 00 3402 10 00 00	3.0	-3.0					
22 A0 03 01 06 00 00 3403 10 00 00							
22 A0 03 01 06 00 00 3404 11 00 00	239.7		239.7	239.7		239.7	
22 A0 03 01 06 00 00 3407 10 00 00	96.5	12.8	109.3	109.3		109.3	
22 A0 03 01 06 00 00 3409 10 00 00		12.8	12.8	12.8		12.8	
22 A0 03 01 06 00 00 3411 10 00 00	52.7	-6.1	46.6	46.6		46.6	
22 A0 03 01 06 00 00 3412 10 00 00	1,886.2	-728.1	1,158.1	1,158.1		1,158.1	
22 A0 03 01 06 00 00 3414 10 00 00	122.0	-10.3	111.7	111.7		111.7	
22 A0 03 01 06 00 00 3501 10 00 00	69.0	15.0	84.0	84.0		84.0	
22 A0 03 01 06 00 00 3502 10 00 00	15.0	-15.0					
22 A0 03 01 06 00 00 3503 10 00 00	85.0	141.8	226.8	226.8		226.8	
22 A0 03 01 06 00 00 3504 10 00 00	34.5	15.1	49.6	49.6		49.6	
22 A0 03 01 06 00 00 3505 10 00 00	1.0	1.3	2.3	2.3		2.3	
22 A0 03 01 06 00 00 3506 10 00 00	264.0	368.6	632.6	632.6		632.6	
22 A0 03 01 06 00 00 3602 11 00 00	70.0	109.6	179.6	179.6		179.6	
22 A0 03 01 06 00 00 3701 10 00 00	25.0	18.8	43.8	43.8		43.8	
22 A0 03 01 06 00 00 3702 10 00 00		1.6	1.6	1.6		1.6	
22 A0 03 01 06 00 00 3806 11 00 00	35,213.3	-2,032.0	33,181.3	33,181.3		33,181.3	
22 A0 03 01 06 00 00 3806 11 10 00	6,949.2	-6,143.3	805.9	805.9		805.9	
TOTAL CAPITULO 3000	45,663.7	-7,617.0	38,046.7	38,046.7		38,046.7	
22 A0 03 01 06 00 00 4103 11 00 00	1.1	81.9	83.0	83.0		83.0	
22 A0 03 01 06 00 00 4105 11 00 00	60.0	74.3	134.3	134.3		134.3	
TOTAL CAPITULO 4000	61.1	156.2	217.3	217.3		217.3	
22 A0 03 01 06 00 00 5101 20 00 00		119.6	119.6	119.6		119.6	
22 A0 03 01 06 00 00 5102 20 00 00							
22 A0 03 01 06 00 00 5301 20 00 00		144.7	144.7	144.7		144.7	
TOTAL CAPITULO 5000		264.3	264.3	264.3		264.3	
TOTAL PROGRAMA 06	99,616.8	-271.6	99,345.2	99,345.2		99,345.2	



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	13,181.3	514.3	13,695.6	13,695.6		13,695.6	
21 A0 03 01 07 00 00 1201 11 00 00	77.5	19.7	97.2	97.2		97.2	
21 A0 03 01 07 00 00 1301 11 00 00	457.4	-287.2	170.2	170.2		170.2	
21 A0 03 01 07 00 00 1305 11 00 00	366.1	-4.3	361.8	361.8		361.8	
21 A0 03 01 07 00 00 1306 11 00 00	1,473.1	586.8	2,059.9	2,059.9		2,059.9	
21 A0 03 01 07 00 00 1308 11 12 00		27.1	27.1	27.1		27.1	
21 A0 03 01 07 00 00 1316 11 12 00		97.4	97.4	97.4		97.4	
21 A0 03 01 07 00 00 1319 11 00 00	115.2	-17.0	98.2	98.2		98.2	
21 A0 03 01 07 00 00 1401 11 01 00	1,646.2		1,646.2	1,646.2		1,646.2	
21 A0 03 01 07 00 00 1403 11 01 00	645.6	48.8	694.4	694.4		694.4	
21 A0 03 01 07 00 00 1404 11 00 00	716.2	-144.6	571.6	571.6		571.6	
21 A0 03 01 07 00 00 1404 11 08 00	768.3	-493.9	274.4	274.4		274.4	
21 A0 03 01 07 00 00 1501 11 00 00	452.2	-77.3	374.9	374.9		374.9	
21 A0 03 01 07 00 00 1506 11 00 00		256.0	256.0	256.0		256.0	
21 A0 03 01 07 00 00 1506 11 12 00	363.0	2,555.9	2,918.9	2,918.9		2,918.9	
21 A0 03 01 07 00 00 1507 11 00 00	1,177.8	1,302.9	2,480.7	2,480.7		2,480.7	
21 A0 03 01 07 00 00 1507 11 12 00		105.4	105.4	105.4		105.4	
21 A0 03 01 07 00 00 1507 11 65 00		780.8	780.8	780.8		780.8	
21 A0 03 01 07 00 00 1507 11 66 00		68.5	68.5	68.5		68.5	
21 A0 03 01 07 00 00 1508 11 00 00	263.6	14.2	277.8	277.8		277.8	
TOTAL CAPITULO 1000	21,703.5	5,353.5	27,057.0	27,057.0		27,057.0	
21 A0 03 01 07 00 00 2101 10 00 00	125.0	318.9	443.9	443.9		443.9	
21 A0 03 01 07 00 00 2102 10 00 00	35.5	57.2	92.7	92.7		92.7	
21 A0 03 01 07 00 00 2103 10 00 00	37.6	13.5	51.1	51.1		51.1	
21 A0 03 01 07 00 00 2106 10 00 00	46.4	125.6	172.0	172.0		172.0	
21 A0 03 01 07 00 00 2201 10 00 00	75.0	6.2	81.2	81.2		81.2	
21 A0 03 01 07 00 00 2203 10 00 00	2.7	-2.5	0.2	0.2		0.2	
21 A0 03 01 07 00 00 2302 10 00 00	6.0	2.0	8.0	8.0		8.0	
21 A0 03 01 07 00 00 2401 10 00 00	6.0	4.2	10.2	10.2		10.2	
21 A0 03 01 07 00 00 2402 10 00 00	6.0	11.7	17.7	17.7		17.7	
21 A0 03 01 07 00 00 2403 10 00 00	6.0	13.7	19.7	19.7		19.7	
21 A0 03 01 07 00 00 2404 10 00 00	35.0	54.1	89.1	89.1		89.1	
21 A0 03 01 07 00 00 2503 10 00 00	6.0	-3.6	2.4	2.4		2.4	
21 A0 03 01 07 00 00 2601 10 00 00	92.7	8.2	100.9	100.9		100.9	
21 A0 03 01 07 00 00 2602 10 00 00	6.0	-5.9	0.1	0.1		0.1	
21 A0 03 01 07 00 00 2701 10 00 00	25.5	26.2	51.7	51.7		51.7	
21 A0 03 01 07 00 00 2702 10 00 00	8.0	6.0	14.0	14.0		14.0	
TOTAL CAPITULO 2000	519.4	635.5	1,154.9	1,154.9		1,154.9	
21 A0 03 01 07 00 00 3101 11 00 00	0.6	-0.5	0.1	0.1		0.1	
21 A0 03 01 07 00 00 3102 11 00 00	1.2	0.5	1.7	1.7		1.7	
21 A0 03 01 07 00 00 3103 11 00 00	180.0	171.5	351.5	351.5		351.5	
21 A0 03 01 07 00 00 3104 11 70 00	269.1	-52.7	216.4	216.4		216.4	
21 A0 03 01 07 00 00 3105 11 00 00	72.0	-6.3	65.7	65.7		65.7	
21 A0 03 01 07 00 00 3201 10 00 00	8,724.9	9.4	8,734.3	8,734.3		8,734.3	
21 A0 03 01 07 00 00 3203 10 00 00	120.0	58.3	178.3	178.3		178.3	
21 A0 03 01 07 00 00 3206 10 00 00							



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 3301 10 00 00		4.0	4.0	4.0		4.0	
21 A0 03 01 07 00 00 3404 11 00 00	282.5		282.5	282.5		282.5	
21 A0 03 01 07 00 00 3407 10 00 00	212.9	-44.8	168.1	168.1		168.1	
21 A0 03 01 07 00 00 3411 10 00 00	316.7	23.2	339.9	339.9		339.9	
21 A0 03 01 07 00 00 3412 10 00 00	972.9	-478.5	494.4	494.4		494.4	
21 A0 03 01 07 00 00 3414 10 00 00	44.6	0.7	45.3	45.3		45.3	
21 A0 03 01 07 00 00 3501 10 00 00	10.5	149.2	159.7	159.7		159.7	
21 A0 03 01 07 00 00 3502 10 00 00	15.0	19.8	34.8	34.8		34.8	
21 A0 03 01 07 00 00 3503 10 00 00	48.0	141.9	189.9	189.9		189.9	
21 A0 03 01 07 00 00 3504 10 00 00	34.6	22.7	57.3	57.3		57.3	
21 A0 03 01 07 00 00 3505 10 00 00	0.6	19.5	20.1	20.1		20.1	
21 A0 03 01 07 00 00 3506 10 00 00		3.1	3.1	3.1		3.1	
21 A0 03 01 07 00 00 3602 11 00 00	18.0	22.8	40.8	40.8		40.8	
21 A0 03 01 07 00 00 3701 10 00 00	61.3	73.7	135.0	135.0		135.0	
21 A0 03 01 07 00 00 3801 10 00 00		21.3	21.3	21.3		21.3	
21 A0 03 01 07 00 00 3806 11 00 00	21,881.8	1,775.8	23,657.6	23,657.6		23,657.6	
21 A0 03 01 07 00 00 3806 11 10 00	4,282.8	-3,575.5	707.3	707.3		707.3	
21 A0 03 01 07 00 00 3903 10 00 00		3.4	3.4	3.4		3.4	
TOTAL CAPITULO 3000	37,550.0	-1,637.5	35,912.5	35,912.5		35,912.5	
21 A0 03 01 07 00 00 4103 11 00 00		33.2	33.2	33.2		33.2	
TOTAL CAPITULO 4000		33.2	33.2	33.2		33.2	
21 A0 03 01 07 00 00 5101 20 00 00		525.6	525.6	525.6		525.6	
21 A0 03 01 07 00 00 5102 20 00 00		176.9	176.9	176.9		176.9	
21 A0 03 01 07 00 00 5204 20 00 00		9.8	9.8	9.8		9.8	
21 A0 03 01 07 00 00 5206 20 00 00		297.9	297.9	297.9		297.9	
21 A0 03 01 07 00 00 5301 20 00 00		284.0	284.0	284.0		284.0	
TOTAL CAPITULO 5000		1,294.2	1,294.2	1,294.2		1,294.2	
TOTAL PROGRAMA 07	59,772.9	5,678.9	65,451.8	65,451.8		65,451.8	



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
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	PRESUPUESTARIAS
14 CO 04 01 08 00 00 1103 11 00 00	681,804.1	-60,121.0	621,683.1	620,360.8		620,360.8	1,322.3
14 CO 04 01 08 00 00 1202 11 12 00		3,546.4	3,546.4	3,540.4		3,540.4	6.0
14 CO 04 01 08 00 00 1203 11 00 00							
14 CO 04 01 08 00 00 1203 11 12 00		2,927.4	2,927.4	2,827.2		2,827.2	100.2
14 CO 04 01 08 00 00 1301 11 00 00	6,083.0	-1,115.6	4,967.4	4,959.9		4,959.9	7.5
14 CO 04 01 08 00 00 1305 11 00 00	18,945.1	-2,197.0	16,748.1	16,626.0		16,626.0	122.1
14 CO 04 01 08 00 00 1306 11 00 00	69,780.4	1,142.5	70,922.9	70,723.1		70,723.1	199.8
14 CO 04 01 08 00 00 1308 11 00 00							
14 CO 04 01 08 00 00 1308 11 12 00	215.4	2,501.8	2,717.2	1,888.8		1,888.8	828.4
14 CO 04 01 08 00 00 1316 11 12 00	9,779.9	2,588.8	12,368.7	12,330.7		12,330.7	38.0
14 CO 04 01 08 00 00 1319 11 00 00	3,910.8	2,506.0	6,416.8	6,416.5		6,416.5	0.3
14 CO 04 01 08 00 00 1322 11 00 00	346,658.4	22,576.7	369,235.1	369,235.1		369,235.1	
14 CO 04 01 08 00 00 1401 11 01 00	86,756.9	32,113.2	118,870.1	118,839.9		118,839.9	30.2
14 CO 04 01 08 00 00 1403 11 01 00	34,021.6	-1,792.8	32,228.8	32,150.7		32,150.7	78.1
14 CO 04 01 08 00 00 1404 11 00 00	27,356.5	-5,700.0	21,656.5	21,350.8		21,350.8	305.7
14 CO 04 01 08 00 00 1404 11 01 00	7,078.3	-775.3	6,303.0	5,854.4		5,854.4	448.6
14 CO 04 01 08 00 00 1404 11 08 00	6,687.3	463.3	7,150.6	7,150.6		7,150.6	
14 CO 04 01 08 00 00 1501 11 00 00	10,362.4	-1,663.6	8,698.8	8,478.7		8,478.7	220.1
14 CO 04 01 08 00 00 1504 11 12 00		906.8	906.8	792.3		792.3	114.5
14 CO 04 01 08 00 00 1505 11 12 00	1,129.4	1,154.7	2,284.1	2,232.7		2,232.7	51.4
14 CO 04 01 08 00 00 1506 11 00 00	11,620.8	-1,556.1	10,064.7	9,987.4		9,987.4	77.3
14 CO 04 01 08 00 00 1506 11 12 00	17,472.4	4,828.4	22,300.8	21,165.9		21,165.9	1,134.9
14 CO 04 01 08 00 00 1506 11 81 00	457,927.2	-2,890.8	455,036.4	452,519.1		452,519.1	2,517.3
14 CO 04 01 08 00 00 1507 11 00 00	265,434.6	24,229.4	289,664.0	289,664.0		289,664.0	
14 CO 04 01 08 00 00 1507 11 12 00		9,105.3	9,105.3	9,105.3		9,105.3	
14 CO 04 01 08 00 00 1507 11 65 00	61,310.8	-5,257.9	56,052.9	56,052.9		56,052.9	
14 CO 04 01 08 00 00 1507 11 66 00		451.2	451.2				451.2
14 CO 04 01 08 00 00 1508 11 00 00	13,636.0	-1,068.8	12,567.2	12,162.4		12,162.4	404.8
14 CO 04 01 08 00 00 1509 11 00 00	56,253.6	-1,853.1	54,400.5	54,325.2		54,325.2	75.3
14 CO 04 01 08 00 00 1510 11 00 00	720.9	-720.9					
14 CO 04 01 08 00 00 1510 11 12 00							
14 CO 04 01 08 02 00 1506 11 72 00		11,444.5	11,444.5	11,444.5		11,444.5	
TOTAL CAPITULO 1000	2,194,945.8	35,773.5	2,230,719.3	2,222,185.3		2,222,185.3	8,534.0
14 CO 04 01 08 00 00 2101 10 00 00	7,960.4	1,590.3	9,550.7	9,550.7		9,550.7	
14 CO 04 01 08 00 00 2102 10 00 00	320.0	33.5	353.5	341.6		341.6	11.9
14 CO 04 01 08 00 00 2103 10 00 00	645.0	-33.7	611.3	611.3		611.3	
14 CO 04 01 08 00 00 2105 10 00 00	3,290.3	-315.8	2,974.5	2,974.5		2,974.5	
14 CO 04 01 08 00 00 2106 10 00 00	2,560.0	377.4	2,937.4	2,937.4		2,937.4	
14 CO 04 01 08 00 00 2201 10 00 00	8,900.0	-2,042.0	6,858.0	6,858.0		6,858.0	
14 CO 04 01 08 00 00 2202 10 00 00	40.0	-19.3	20.7	20.7		20.7	
14 CO 04 01 08 00 00 2203 10 00 00	120.0	51.0	171.0	171.0		171.0	
14 CO 04 01 08 00 00 2301 10 00 00		11.1	11.1	11.1		11.1	
14 CO 04 01 08 00 00 2302 10 00 00	1,020.0	1,499.4	2,519.4	2,519.4		2,519.4	
14 CO 04 01 08 00 00 2303 10 00 00							
14 CO 04 01 08 00 00 2401 10 00 00	1,500.0	161.2	1,661.2	1,661.2		1,661.2	
14 CO 04 01 08 00 00 2402 10 00 00	320.0	228.8	548.8	548.8		548.8	



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 CO 04 01 08 00 00 2403 10 00 00	1,250.0	-210.3	1,039.7	1,039.7		1,039.7	
14 CO 04 01 08 00 00 2404 10 00 00	1,500.0	-355.8	1,144.2	1,144.2		1,144.2	
14 CO 04 01 08 00 00 2501 10 00 00		12.7	12.7	12.7		12.7	
14 CO 04 01 08 00 00 2503 10 00 00	1,240.0	-768.0	472.0	472.0		472.0	
14 CO 04 01 08 00 00 2504 10 00 00	350.0	-114.4	235.6	235.6		235.6	
14 CO 04 01 08 00 00 2505 10 00 00		1,887.6	1,887.6	1,887.6		1,887.6	
14 CO 04 01 08 00 00 2601 10 00 00	30,000.0	4,045.2	34,045.2	34,045.2		34,045.2	
14 CO 04 01 08 00 00 2602 10 00 00	400.0	-341.5	58.5	58.5		58.5	
14 CO 04 01 08 00 00 2701 10 00 00	7,500.0	-2,379.9	5,120.1	5,120.1		5,120.1	
14 CO 04 01 08 00 00 2702 10 00 00	1,500.0	-810.3	689.7	689.7		689.7	
14 CO 04 01 08 00 00 2703 10 00 00	400.0	-383.5	16.5	16.5		16.5	
14 CO 04 01 08 00 00 2801 10 00 00	100.0	-100.0					
TOTAL CAPITULO 2000	70,915.7	2,023.7	72,939.4	72,927.5		72,927.5	11.9
14 CO 04 01 08 00 00 3101 11 00 00	1,425.0	-486.4	938.6	938.6		938.6	
14 CO 04 01 08 00 00 3102 11 00 00	19.8	-16.3	3.5	3.5		3.5	
14 CO 04 01 08 00 00 3103 11 00 00	26,410.8	9,973.9	36,384.7	36,384.7		36,384.7	
14 CO 04 01 08 00 00 3104 11 00 00	1,860.0	-425.7	1,434.3	1,434.3		1,434.3	
14 CO 04 01 08 00 00 3104 11 70 00	6,025.3	5,468.2	11,493.5	11,493.5		11,493.5	
14 CO 04 01 08 00 00 3105 11 00 00	1,600.0	1,550.9	3,150.9	2,981.3		2,981.3	169.6
14 CO 04 01 08 00 00 3201 10 00 00	9,827.8	12,380.4	22,208.2	22,208.2		22,208.2	
14 CO 04 01 08 00 00 3202 10 00 00	945.7	-945.7					
14 CO 04 01 08 00 00 3203 10 00 00	8,430.8	-630.6	7,800.2	7,800.2		7,800.2	
14 CO 04 01 08 00 00 3204 10 00 00	60.0	-60.0					
14 CO 04 01 08 00 00 3205 10 00 00	240.0	-240.0					
14 CO 04 01 08 00 00 3206 10 00 00	2,400.0	369.9	2,769.9	2,769.9		2,769.9	
14 CO 04 01 08 00 00 3301 10 00 00	14,077.0	-3,679.1	10,397.9	10,300.5		10,300.5	97.4
14 CO 04 01 08 00 00 3302 10 00 00	1,358.0	-1,114.3	243.7	243.7		243.7	
14 CO 04 01 08 00 00 3303 10 00 00	1,000.0	-1,000.0					
14 CO 04 01 08 00 00 3305 10 00 00	640.0	-570.4	69.6	69.6		69.6	
14 CO 04 01 08 00 00 3401 10 00 00	5.0	41.4	46.4	46.4		46.4	
14 CO 04 01 08 00 00 3402 10 00 00	1,750.0	1,698.7	3,448.7	3,407.4		3,407.4	41.3
14 CO 04 01 08 00 00 3404 11 00 00	13,800.0	84.0	13,884.0	13,878.0		13,878.0	6.0
14 CO 04 01 08 00 00 3407 10 00 00	4,400.0	438.1	4,838.1	4,838.1		4,838.1	
14 CO 04 01 08 00 00 3411 10 00 00	12,078.0	5,184.6	17,262.6	17,262.6		17,262.6	
14 CO 04 01 08 00 00 3412 10 00 00	38,997.0	-5,690.0	33,307.0	33,307.0		33,307.0	
14 CO 04 01 08 00 00 3414 10 00 00	3,200.0	91.6	3,291.6	3,291.6		3,291.6	
14 CO 04 01 08 00 00 3501 10 00 00	1,680.0	448.1	2,128.1	2,128.1		2,128.1	
14 CO 04 01 08 00 00 3502 10 00 00	1,460.0	-64.8	1,395.2	1,395.2		1,395.2	
14 CO 04 01 08 00 00 3503 10 00 00	17,050.9	865.8	17,916.7	17,910.4		17,910.4	6.3
14 CO 04 01 08 00 00 3503 10 48 00	2.1	1.1	3.2	3.2		3.2	
14 CO 04 01 08 00 00 3504 10 00 00	3,316.4	-2,452.6	863.8	850.5		850.5	13.3
14 CO 04 01 08 00 00 3504 60 04 00							
14 CO 04 01 08 00 00 3505 10 00 00	900.0	-323.1	576.9	386.6		386.6	190.3
14 CO 04 01 08 00 00 3506 10 00 00	12,800.0	8,204.8	21,004.8	20,966.5		20,966.5	38.3
14 CO 04 01 08 00 00 3601 11 00 00	240.0	146.3	386.3	386.3		386.3	
14 CO 04 01 08 00 00 3602 11 00 00	290.0	3,681.1	3,971.1	3,958.2		3,958.2	12.9



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 CO 04 01 08 00 00 3603 11 00 00	65.0	-47.8	17.2	17.2		17.2	
14 CO 04 01 08 00 00 3604 11 00 00	590.5	-179.3	411.2	411.2		411.2	
14 CO 04 01 08 00 00 3604 11 48 00	9.4	0.1	9.5	1.4		1.4	8.1
14 CO 04 01 08 00 00 3701 10 00 00	1,550.0	528.7	2,078.7	2,078.7		2,078.7	
14 CO 04 01 08 00 00 3702 10 00 00	3,000.0	2,172.8	5,172.8	5,172.8		5,172.8	
14 CO 04 01 08 00 00 3705 10 00 00	480.0	-266.4	213.6	213.6		213.6	
14 CO 04 01 08 00 00 3706 10 00 00	350.0	897.4	1,247.4	1,247.4		1,247.4	
14 CO 04 01 08 00 00 3803 10 00 00	150.0	-104.3	45.7	45.7		45.7	
14 CO 04 01 08 00 00 3806 11 00 00	204,241.2	-25,517.5	178,723.7	178,723.7		178,723.7	
14 CO 04 01 08 00 00 3806 11 10 00	69,909.3	-65,212.1	4,697.2	4,697.2		4,697.2	
14 CO 04 01 08 00 00 3810 10 00 00	2,800.0	88.8	2,888.8	2,888.8		2,888.8	
14 CO 04 01 08 00 00 3811 10 00 00	1,843.0	-1,348.9	494.1	494.1		494.1	
14 CO 04 01 08 00 00 3903 10 00 00		21.2	21.2	21.2		21.2	
TOTAL CAPITULO 3000	473,278.0	-56,037.4	417,240.6	416,657.1		416,657.1	583.5
14 CO 04 01 08 00 00 4102 11 00 00	1,455.0	-1,390.0	65.0	65.0		65.0	
14 CO 04 01 08 00 00 4103 11 00 00	1,000.0	-759.7	240.3	240.3		240.3	
14 CO 04 01 08 00 00 4105 11 00 00	5,154.0	-3,907.8	1,246.2	1,246.2		1,246.2	
14 CO 04 01 08 02 00 4210 11 71 00		21,126.9	21,126.9	21,126.9		21,126.9	
14 CO 04 01 08 02 00 4210 21 04 00		32,935.3	32,935.3	32,935.3		32,935.3	
14 CO 04 01 08 02 00 4210 21 71 00	95,071.8	17,793.1	112,864.9	112,864.9		112,864.9	
14 CO 04 01 08 02 00 4210 61 71 00		1,603.9	1,603.9	1,603.9		1,603.9	
TOTAL CAPITULO 4000	102,680.8	67,401.7	170,082.5	170,082.5		170,082.5	
14 CO 04 01 08 00 00 5101 20 00 00		70.6	70.6	70.6		70.6	
14 CO 04 01 08 00 00 5101 20 04 00							
14 CO 04 01 08 00 00 5101 60 04 00		8,541.7	8,541.7	8,541.7		8,541.7	
14 CO 04 01 08 00 00 5102 20 00 00		355.8	355.8	355.8		355.8	
14 CO 04 01 08 00 00 5102 20 04 00		51.1	51.1	51.1		51.1	
14 CO 04 01 08 00 00 5102 60 04 00		72.1	72.1	72.1		72.1	
14 CO 04 01 08 00 00 5103 20 00 00		271.3	271.3	271.3		271.3	
14 CO 04 01 08 00 00 5103 20 04 00		254.6	254.6	254.6		254.6	
14 CO 04 01 08 00 00 5202 20 00 00		162.7	162.7	161.0		161.0	1.7
14 CO 04 01 08 00 00 5202 20 04 00							
14 CO 04 01 08 00 00 5202 60 04 00		11.3	11.3	11.3		11.3	
14 CO 04 01 08 00 00 5204 20 00 00		40.2	40.2	40.2		40.2	
14 CO 04 01 08 00 00 5204 20 04 00	2,797.4	21,273.4	24,070.8	24,070.8		24,070.8	
14 CO 04 01 08 00 00 5205 20 00 00		5.9	5.9	5.9		5.9	
14 CO 04 01 08 00 00 5205 20 04 00	506.0	8.1	514.1	514.1		514.1	
14 CO 04 01 08 00 00 5205 60 04 00		2,790.7	2,790.7	2,790.7		2,790.7	
14 CO 04 01 08 00 00 5206 20 00 00							
14 CO 04 01 08 00 00 5206 20 04 00		97.6	97.6	97.6		97.6	
14 CO 04 01 08 00 00 5207 20 00 00		182.5	182.5	182.5		182.5	
14 CO 04 01 08 00 00 5207 20 04 00		2.6	2.6	2.6		2.6	
14 CO 04 01 08 00 00 5207 60 04 00		738.4	738.4	738.4		738.4	
14 CO 04 01 08 00 00 5301 20 00 00							
14 CO 04 01 08 00 00 5301 20 04 00	130,525.3	21,479.3	152,004.6	140,106.9		140,106.9	11,897.7
14 CO 04 01 08 00 00 5301 20 90 00		18,952.5	18,952.5	18,952.5		18,952.5	



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 CO 04 01 08 00 00 5304 20 04 00	7,200.0	-7,200.0					
14 CO 04 01 08 00 00 5401 20 00 00		38.5	38.5	38.5		38.5	
14 CO 04 01 08 00 00 5401 20 04 00	2,721.2	-2,703.6	17.6	17.6		17.6	
14 CO 04 01 08 00 00 5401 60 04 00							
14 CO 04 01 08 00 00 5402 20 00 00		4.5	4.5	4.5		4.5	
14 CO 04 01 08 00 00 5402 20 04 00							
14 CO 04 01 08 00 00 5501 20 00 00		49.9	49.9	49.9		49.9	
14 CO 04 01 08 00 00 5501 20 04 00	450.0	-446.7	3.3	3.3		3.3	
14 CO 04 01 08 00 00 5501 60 04 00							
14 CO 04 01 08 00 00 5502 20 00 00		182.2	182.2	182.2		182.2	
14 CO 04 01 08 00 00 5702 60 04 00		3,283.5	3,283.5	3,283.5		3,283.5	
14 CO 04 01 08 00 00 5801 20 00 00							
14 CO 04 01 08 00 00 5801 20 04 00	1,800.0	-1,800.0					
14 CO 04 01 08 00 00 5802 20 00 00		101.2	101.2	101.2		101.2	
14 CO 04 01 08 00 00 5802 20 04 00							
14 CO 04 01 08 02 00 5301 20 04 00		10,681.6	10,681.6	10,681.6		10,681.6	
TOTAL CAPITULO 5000	145,999.9	77,553.5	223,553.4	211,654.0		211,654.0	11,899.4
TOTAL PROGRAMA 08	2,987,820.2	126,715.0	3,114,535.2	3,093,506.4		3,093,506.4	21,028.8



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 01 1103 11 00 00	6,767.2	-1,134.7	5,632.5	5,632.5		5,632.5	
02 C3 04 01 09 00 01 1104 11 00 00	394.0	-34.7	359.3	359.3		359.3	
02 C3 04 01 09 00 01 1201 11 00 00	64.9	551.3	616.2	616.2		616.2	
02 C3 04 01 09 00 01 1202 11 00 00	64.1	-64.1					
02 C3 04 01 09 00 01 1301 11 00 00	104.1	-31.9	72.2	72.2		72.2	
02 C3 04 01 09 00 01 1305 11 00 00	198.7	-91.0	107.7	107.7		107.7	
02 C3 04 01 09 00 01 1306 11 00 00	802.1	-293.7	508.4	508.4		508.4	
02 C3 04 01 09 00 01 1316 11 00 00		27.4	27.4	27.4		27.4	
02 C3 04 01 09 00 01 1319 11 00 00	315.6	-135.5	180.1	180.1		180.1	
02 C3 04 01 09 00 01 1325 11 00 00	139.5	-55.2	84.3	84.3		84.3	
02 C3 04 01 09 00 01 1401 11 01 00	814.1	-11.4	802.7	802.7		802.7	
02 C3 04 01 09 00 01 1401 11 03 00	24.4	2.4	26.8	26.8		26.8	
02 C3 04 01 09 00 01 1403 11 01 00	309.7	7.2	316.9	316.9		316.9	
02 C3 04 01 09 00 01 1403 11 03 00	18.1	1.8	19.9	19.9		19.9	
02 C3 04 01 09 00 01 1404 11 00 00	180.1	-40.3	139.8	139.8		139.8	
02 C3 04 01 09 00 01 1404 11 08 00	12.1	10.4	22.5	22.5		22.5	
02 C3 04 01 09 00 01 1501 11 00 00	324.1	-48.1	276.0	276.0		276.0	
02 C3 04 01 09 00 01 1506 11 00 00	411.2	-160.3	250.9	250.9		250.9	
02 C3 04 01 09 00 01 1507 11 00 00	1,378.2	512.0	1,890.2	1,890.2		1,890.2	
02 C3 04 01 09 00 01 1507 11 12 00	59.8	-45.3	14.5	14.5		14.5	
02 C3 04 01 09 00 01 1507 11 65 00	750.8	-624.8	126.0	126.0		126.0	
02 C3 04 01 09 00 01 1507 11 66 00	28.2	-7.7	20.5	20.5		20.5	
02 C3 04 01 09 00 01 1507 11 67 00	0.4	-0.4					
02 C3 04 01 09 00 01 1508 11 00 00	143.2	-7.8	135.4	135.4		135.4	
02 C3 04 01 09 00 01 1510 11 00 00	4.9	-4.9					
02 C3 04 01 09 00 01 1510 11 12 00		5.0	5.0	5.0		5.0	
02 C3 04 01 09 00 04 1103 11 00 00		1,122.1	1,122.1	1,122.1		1,122.1	
02 C3 04 01 09 00 04 1104 11 00 00		38.8	38.8	38.8		38.8	
02 C3 04 01 09 00 04 1201 11 00 00		215.3	215.3	215.3		215.3	
02 C3 04 01 09 00 04 1301 11 00 00		10.1	10.1	10.1		10.1	
02 C3 04 01 09 00 04 1305 11 00 00		56.4	56.4	56.4		56.4	
02 C3 04 01 09 00 04 1306 11 00 00		291.6	291.6	291.6		291.6	
02 C3 04 01 09 00 04 1308 11 00 00							
02 C3 04 01 09 00 04 1319 11 00 00		6.1	6.1	6.1		6.1	
02 C3 04 01 09 00 04 1325 11 00 00		2.9	2.9	2.9		2.9	
02 C3 04 01 09 00 04 1401 11 01 00		229.3	229.3	229.3		229.3	
02 C3 04 01 09 00 04 1401 11 03 00		2.0	2.0	2.0		2.0	
02 C3 04 01 09 00 04 1403 11 01 00		50.6	50.6	50.6		50.6	
02 C3 04 01 09 00 04 1403 11 03 00		1.5	1.5	1.5		1.5	
02 C3 04 01 09 00 04 1404 11 00 00		19.7	19.7	19.7		19.7	
02 C3 04 01 09 00 04 1501 11 00 00		34.7	34.7	34.7		34.7	
02 C3 04 01 09 00 04 1506 11 00 00		147.2	147.2	147.2		147.2	
02 C3 04 01 09 00 04 1507 11 00 00		439.2	439.2	439.2		439.2	
02 C3 04 01 09 00 04 1507 11 65 00		475.2	475.2	475.2		475.2	
02 C3 04 01 09 00 04 1508 11 00 00		21.0	21.0	21.0		21.0	
02 C3 04 01 09 00 04 1510 11 12 00		0.7	0.7	0.7		0.7	



ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

	TOTAL CAPITULO 1000	13,309.5	1,490.1	14,799.6	14,799.6	14,799.6
02 C3 04 01 09 00 01 2101 10 00 00	110.4		12.8	123.2	123.2	123.2
02 C3 04 01 09 00 01 2102 10 00 00	16.5		-1.5	15.0	15.0	15.0
02 C3 04 01 09 00 01 2103 10 00 00	1.1		1.8	2.9	2.9	2.9
02 C3 04 01 09 00 01 2105 10 00 00	0.6		0.1	0.7	0.7	0.7
02 C3 04 01 09 00 01 2106 10 00 00	52.6		16.0	68.6	68.6	68.6
02 C3 04 01 09 00 01 2201 10 00 00	63.0		-3.6	59.4	59.4	59.4
02 C3 04 01 09 00 01 2203 10 00 00			2.0	2.0	2.0	2.0
02 C3 04 01 09 00 01 2302 10 00 00	2.7			2.7	2.7	2.7
02 C3 04 01 09 00 01 2303 10 00 00	5.5		2.6	8.1	8.1	8.1
02 C3 04 01 09 00 01 2402 10 00 00	22.0		0.3	22.3	22.3	22.3
02 C3 04 01 09 00 01 2403 10 00 00	23.1		-7.7	15.4	15.4	15.4
02 C3 04 01 09 00 01 2404 10 00 00	16.5		-14.0	2.5	2.5	2.5
02 C3 04 01 09 00 01 2503 10 00 00	12.1		-11.8	0.3	0.3	0.3
02 C3 04 01 09 00 01 2504 10 00 00	1.7		1.5	3.2	3.2	3.2
02 C3 04 01 09 00 01 2505 10 00 00	1.6		-0.8	0.8	0.8	0.8
02 C3 04 01 09 00 01 2601 10 00 00	75.1		-8.3	66.8	66.8	66.8
02 C3 04 01 09 00 01 2602 10 00 00	0.6		-0.4	0.2	0.2	0.2
02 C3 04 01 09 00 01 2701 10 00 00	80.9		-12.0	68.9	68.9	68.9
02 C3 04 01 09 00 04 2101 10 00 00			2.1	2.1	2.1	2.1
02 C3 04 01 09 00 04 2102 10 00 00			0.1	0.1	0.1	0.1
02 C3 04 01 09 00 04 2106 10 00 00			9.8	9.8	9.8	9.8
02 C3 04 01 09 00 04 2201 10 00 00			4.5	4.5	4.5	4.5
02 C3 04 01 09 00 04 2203 10 00 00			0.1	0.1	0.1	0.1
02 C3 04 01 09 00 04 2302 10 00 00			0.2	0.2	0.2	0.2
02 C3 04 01 09 00 04 2404 10 00 00			0.3	0.3	0.3	0.3
02 C3 04 01 09 00 04 2601 10 00 00			6.7	6.7	6.7	6.7
TOTAL CAPITULO 2000	486.0	0.8	486.8	486.8	486.8	486.8
02 C3 04 01 09 00 01 3101 11 00 00	1.9		0.3	2.2	2.2	2.2
02 C3 04 01 09 00 01 3102 11 00 00	0.5		0.5	1.0	1.0	1.0
02 C3 04 01 09 00 01 3103 11 00 00	157.5		43.7	201.2	201.2	201.2
02 C3 04 01 09 00 01 3104 11 00 00	219.6		34.7	254.3	254.3	254.3
02 C3 04 01 09 00 01 3104 11 70 00	17.4		-17.4			
02 C3 04 01 09 00 01 3105 11 00 00	13.2		2.0	15.2	15.2	15.2
02 C3 04 01 09 00 01 3201 10 00 00	2,485.0		11.1	2,496.1	2,496.1	2,496.1
02 C3 04 01 09 00 01 3203 10 00 00	44.1		17.9	62.0	62.0	62.0
02 C3 04 01 09 00 01 3206 10 00 00			6.2	6.2	6.2	6.2
02 C3 04 01 09 00 01 3206 10 32 00	41.2		-41.2			
02 C3 04 01 09 00 01 3301 10 00 00	157.5		77.2	234.7	234.7	234.7
02 C3 04 01 09 00 01 3305 10 00 00			7.0	7.0	7.0	7.0
02 C3 04 01 09 00 01 3403 10 00 00	8.2		-8.2			
02 C3 04 01 09 00 01 3404 11 00 00	56.6		2.3	58.9	58.9	58.9
02 C3 04 01 09 00 01 3407 10 00 00	66.1		-52.3	13.8	13.8	13.8
02 C3 04 01 09 00 01 3411 10 00 00	197.6		34.9	232.5	232.5	232.5
02 C3 04 01 09 00 01 3412 10 00 00	67.0		185.3	252.3	252.3	252.3
02 C3 04 01 09 00 01 3414 10 00 00	25.9		-25.9			
02 C3 04 01 09 00 01 3501 10 00 00	44.6		25.3	69.9	69.9	69.9
02 C3 04 01 09 00 01 3502 10 00 00	31.5		-11.6	19.9	19.9	19.9
02 C3 04 01 09 00 01 3503 10 00 00	104.0		22.4	126.4	126.4	126.4
02 C3 04 01 09 00 01 3505 10 00 00	22.0		-21.0	1.0	1.0	1.0
02 C3 04 01 09 00 01 3506 10 00 00	116.6		-1.2	115.4	115.4	115.4
02 C3 04 01 09 00 01 3601 11 00 00			38.2	38.2	38.2	38.2
02 C3 04 01 09 00 01 3602 11 00 00	31.5		-1.8	29.7	29.7	29.7



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 01 3603 11 00 00			28.7	28.7	28.7		28.7
02 C3 04 01 09 00 01 3701 10 00 00	138.7		13.4	152.1	152.1		152.1
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 3705 10 00 00			3.6	3.6	3.6		3.6
02 C3 04 01 09 00 01 3706 10 00 00			12.6	12.6	12.6		12.6
02 C3 04 01 09 00 01 3801 10 00 00			2.9	2.9	2.9		2.9
02 C3 04 01 09 00 01 3806 11 00 00	3,107.3	-1,147.0	1,960.3	1,960.3			1,960.3
02 C3 04 01 09 00 01 3806 11 10 00			35.6	35.6	35.6		35.6
02 C3 04 01 09 00 04 3101 11 00 00			1.1	1.1	1.1		1.1
02 C3 04 01 09 00 04 3102 11 00 00			0.7	0.7	0.7		0.7
02 C3 04 01 09 00 04 3103 11 00 00							
02 C3 04 01 09 00 04 3206 10 00 00			3.5	3.5	3.5		3.5
02 C3 04 01 09 00 04 3407 10 00 00			1.7	1.7	1.7		1.7
02 C3 04 01 09 00 04 3412 10 00 00			51.8	51.8	51.8		51.8
02 C3 04 01 09 00 04 3414 10 00 00			4.8	4.8	4.8		4.8
02 C3 04 01 09 00 04 3501 10 00 00							
02 C3 04 01 09 00 04 3502 10 00 00							
02 C3 04 01 09 00 04 3503 10 00 00			26.8	26.8	26.8		26.8
02 C3 04 01 09 00 04 3506 10 00 00			6.3	6.3	6.3		6.3
02 C3 04 01 09 00 04 3602 11 00 00							
02 C3 04 01 09 00 04 3701 10 00 00			15.0	15.0	15.0		15.0
02 C3 04 01 09 00 04 3806 11 00 00			1,142.9	1,142.9	1,142.9		1,142.9
02 C3 04 01 09 00 04 3806 11 10 00			63.9	63.9	63.9		63.9
TOTAL CAPITULO 3000	7,155.5	602.1	7,757.6	7,757.6	7,757.6		7,757.6
28 PD 04 01 09 00 PS 4309 11 00 00	65,845.8	-213.7	65,632.1	65,632.1	65,632.1		65,632.1
28 PD 04 01 09 00 PS 4311 21 00 00			318.8	318.8	318.8		318.8
TOTAL CAPITULO 4000	65,845.8	105.1	65,950.9	65,950.9	65,950.9		65,950.9
02 C3 04 01 09 00 04 5206 20 00 00							
TOTAL CAPITULO 5000							
TOTAL PROGRAMA 09	86,796.8	2,198.1	88,994.9	88,994.9	88,994.9		88,994.9



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	12,816.0	1,630.7	14,446.7	14,446.7		14,446.7	
09 C2 04 01 10 00 00 1104 11 00 00		6.9	6.9	6.9		6.9	
09 C2 04 01 10 00 00 1201 11 00 00							
09 C2 04 01 10 00 00 1301 11 00 00	320.0	-150.8	169.2	169.2		169.2	
09 C2 04 01 10 00 00 1305 11 00 00	343.6	2.1	345.7	345.7		345.7	
09 C2 04 01 10 00 00 1306 11 00 00	1,374.4	384.5	1,758.9	1,758.9		1,758.9	
09 C2 04 01 10 00 00 1319 11 00 00	2,150.3	94.9	2,245.2	2,245.2		2,245.2	
09 C2 04 01 10 00 00 1319 11 12 00	2,020.3	-83.1	1,937.2	1,937.2		1,937.2	
09 C2 04 01 10 00 00 1401 11 01 00	1,687.2	-774.5	912.7	912.7		912.7	
09 C2 04 01 10 00 00 1401 11 03 00		0.5	0.5	0.5		0.5	
09 C2 04 01 10 00 00 1403 11 01 00	589.7	94.6	684.3	684.3		684.3	
09 C2 04 01 10 00 00 1403 11 03 00		0.4	0.4	0.4		0.4	
09 C2 04 01 10 00 00 1404 11 00 00	345.9	-16.0	329.9	329.9		329.9	
09 C2 04 01 10 00 00 1404 11 08 00	95.5	-67.4	28.1	28.1		28.1	
09 C2 04 01 10 00 00 1501 11 00 00	504.0	27.1	531.1	531.1		531.1	
09 C2 04 01 10 00 00 1506 11 00 00	815.7	81.6	897.3	897.3		897.3	
09 C2 04 01 10 00 00 1506 11 12 00	1,956.5	-978.2	978.3	978.3		978.3	
09 C2 04 01 10 00 00 1507 11 00 00	3,659.0	-615.5	3,043.5	3,043.5		3,043.5	
09 C2 04 01 10 00 00 1507 11 12 00	60.0	-11.3	48.7	48.7		48.7	
09 C2 04 01 10 00 00 1507 11 65 00	489.1	757.6	1,246.7	1,246.7		1,246.7	
09 C2 04 01 10 00 00 1507 11 66 00	20.0	-20.0					
09 C2 04 01 10 00 00 1508 11 00 00	256.3	28.3	284.6	284.6		284.6	
09 C2 04 01 10 00 00 1510 11 12 00	10.0	9.6	19.6	19.6		19.6	
TOTAL CAPITULO 1000	29,513.5	402.0	29,915.5	29,915.5		29,915.5	
09 C2 04 01 10 00 00 2101 10 00 00	231.9	26.5	258.4	258.4		258.4	
09 C2 04 01 10 00 00 2102 10 00 00	59.7	-4.4	55.3	55.3		55.3	
09 C2 04 01 10 00 00 2105 10 00 00	28.8	-28.8					
09 C2 04 01 10 00 00 2106 10 00 00	73.2	222.7	295.9	295.9		295.9	
09 C2 04 01 10 00 00 2201 10 00 00	65.4	16.7	82.1	82.1		82.1	
09 C2 04 01 10 00 00 2203 10 00 00	7.1	-5.6	1.5	1.5		1.5	
09 C2 04 01 10 00 00 2302 10 00 00	56.1	-40.8	15.3	15.3		15.3	
09 C2 04 01 10 00 00 2303 10 00 00	62.8	1.5	64.3	64.3		64.3	
09 C2 04 01 10 00 00 2401 10 00 00		5.5	5.5	5.5		5.5	
09 C2 04 01 10 00 00 2403 10 00 00	86.3	-78.9	7.4	7.4		7.4	
09 C2 04 01 10 00 00 2404 10 00 00		1.7	1.7	1.7		1.7	
09 C2 04 01 10 00 00 2505 10 00 00	75.8	-75.8					
09 C2 04 01 10 00 00 2601 10 00 00	55.7	-34.9	20.8	20.8		20.8	
09 C2 04 01 10 00 00 2602 10 00 00	5.0	-5.0					
09 C2 04 01 10 00 00 2701 10 00 00		17.5	17.5	17.5		17.5	
TOTAL CAPITULO 2000	807.8	17.9	825.7	825.7		825.7	
09 C2 04 01 10 00 00 3103 11 00 00	384.0	-198.5	185.5	185.5		185.5	
09 C2 04 01 10 00 00 3104 11 70 00	100.0		100.0	100.0		100.0	
09 C2 04 01 10 00 00 3105 11 00 00	15.0	-15.0					
09 C2 04 01 10 00 00 3203 10 00 00	382.8	-96.6	286.2	286.2		286.2	
09 C2 04 01 10 00 00 3404 11 00 00	30.0		30.0	30.0		30.0	
09 C2 04 01 10 00 00 3407 10 00 00	6.4	-4.4	2.0	2.0		2.0	



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 3409 10 00 00		58.2	58.2	58.2		58.2	
09 C2 04 01 10 00 00 3412 10 00 00	815.1	-452.5	362.6	362.6		362.6	
09 C2 04 01 10 00 00 3414 10 00 00	22.7	-22.2	0.5	0.5		0.5	
09 C2 04 01 10 00 00 3501 10 00 00	56.2	-37.7	18.5	18.5		18.5	
09 C2 04 01 10 00 00 3502 10 00 00	17.4	-17.4					
09 C2 04 01 10 00 00 3503 10 00 00	25.0	-4.3	20.7	20.7		20.7	
09 C2 04 01 10 00 00 3503 10 48 00	3.5	-2.4	1.1	1.1		1.1	
09 C2 04 01 10 00 00 3504 10 00 00	12.2	92.2	104.4	104.4		104.4	
09 C2 04 01 10 00 00 3506 10 00 00	15.6	-15.5	0.1	0.1		0.1	
09 C2 04 01 10 00 00 3602 11 00 00	39.4	-38.3	1.1	1.1		1.1	
09 C2 04 01 10 00 00 3604 11 48 00	3.0	-2.6	0.4	0.4		0.4	
09 C2 04 01 10 00 00 3701 10 00 00	600.0	137.0	737.0	737.0		737.0	
09 C2 04 01 10 00 00 3806 11 00 00	9,461.6	312.2	9,773.8	9,773.8		9,773.8	
09 C2 04 01 10 00 00 3806 11 10 00		224.6	224.6	224.6		224.6	
TOTAL CAPITULO 3000	11,989.9	-83.2	11,906.7	11,906.7		11,906.7	
09 C2 04 01 10 00 00 5206 20 00 00		122.0	122.0	122.0		122.0	
TOTAL CAPITULO 5000		122.0	122.0	122.0		122.0	
TOTAL PROGRAMA 10	42,311.2	458.7	42,769.9	42,769.9		42,769.9	



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	
07 CO 04 01 11 00 02 3301 60 00 13		616.8	616.8	616.8		616.8	
TOTAL CAPITULO 3000		616.8	616.8	616.8		616.8	
23 A0 04 01 11 00 00 4211 11 00 00	96,651.8	-3,160.8	93,491.0	93,491.0		93,491.0	
TOTAL CAPITULO 4000	96,651.8	-3,160.8	93,491.0	93,491.0		93,491.0	
07 CO 04 01 11 00 02 6100 60 00 13		2,033.4	2,033.4	2,033.4		2,033.4	
07 CO 04 01 11 00 02 6100 60 04 13		11,528.8	11,528.8	11,528.8		11,528.8	
07 CO 04 01 11 00 02 6100 60 90 13		776.0	776.0	686.2		686.2	89.8
TOTAL CAPITULO 6000		14,338.2	14,338.2	14,248.4		14,248.4	89.8
TOTAL PROGRAMA 11	96,651.8	11,794.2	108,446.0	108,356.2		108,356.2	89.8



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 CO 05 01 12 00 01 1102 11 00 00	60,373.3	4,823.4	65,196.7	65,196.7		65,196.7	
11 CO 05 01 12 00 01 1103 11 00 00	14,990.0	5,151.3	20,141.3	20,141.3		20,141.3	
11 CO 05 01 12 00 01 1301 11 00 00	35.3	5.3	40.6	40.6		40.6	
11 CO 05 01 12 00 01 1305 11 00 00	4,134.8	168.1	4,302.9	4,302.9		4,302.9	
11 CO 05 01 12 00 01 1306 11 00 00	14,916.3	-1,231.7	13,684.6	13,577.1		13,577.1	107.5
11 CO 05 01 12 00 01 1308 11 00 00	13,975.4	8,026.3	22,001.7	22,001.7		22,001.7	
11 CO 05 01 12 00 01 1308 11 12 00	731.4	-140.8	590.6	590.6		590.6	
11 CO 05 01 12 00 01 1316 11 12 00	756.6	-756.6					
11 CO 05 01 12 00 01 1317 11 12 00	87.3	3,795.7	3,883.0	3,883.0		3,883.0	
11 CO 05 01 12 00 01 1321 11 00 00	2,242.8	391.5	2,634.3	2,634.3		2,634.3	
11 CO 05 01 12 00 01 1322 11 00 00	17,176.0	1,349.2	18,525.2	18,525.2		18,525.2	
11 CO 05 01 12 00 01 1401 11 01 00	7,231.6	-1,123.4	6,108.2	6,108.2		6,108.2	
11 CO 05 01 12 00 01 1401 11 02 00	5,132.6	5,716.7	10,849.3	10,849.3		10,849.3	
11 CO 05 01 12 00 01 1403 11 01 00	153.6	131.5	285.1	285.1		285.1	
11 CO 05 01 12 00 01 1403 11 02 00	2,603.5	5,533.3	8,136.8	8,136.8		8,136.8	
11 CO 05 01 12 00 01 1404 11 00 00	245.7	83.2	328.9	328.9		328.9	
11 CO 05 01 12 00 01 1404 11 08 00	491.9	1.1	493.0	493.0		493.0	
11 CO 05 01 12 00 01 1405 11 00 00	1,704.1	-64.8	1,639.3	1,639.3		1,639.3	
11 CO 05 01 12 00 01 1407 11 07 00	26.6	-1.7	24.9	24.9		24.9	
11 CO 05 01 12 00 01 1501 11 00 00	3,775.5	116.6	3,892.1	3,892.1		3,892.1	
11 CO 05 01 12 00 01 1505 11 12 00	2,125.7	-2,125.7					
11 CO 05 01 12 00 01 1506 11 00 00	529.8	7,581.7	8,111.5	8,111.5		8,111.5	
11 CO 05 01 12 00 01 1506 11 12 00		498.1	498.1	498.1		498.1	
11 CO 05 01 12 00 01 1507 11 00 00	8,857.8	4,810.2	13,668.0	13,668.0		13,668.0	
11 CO 05 01 12 00 01 1507 11 12 00	28.5	965.4	993.9	993.9		993.9	
11 CO 05 01 12 00 01 1507 11 65 00	2,134.2	13,363.9	15,498.1	15,498.1		15,498.1	
11 CO 05 01 12 00 01 1507 11 66 00	1,017.0	-1,017.0					
11 CO 05 01 12 00 01 1508 11 00 00	1,292.1	937.6	2,229.7	2,229.7		2,229.7	
11 CO 05 01 12 00 01 1510 11 00 00	30.6	-30.6					
11 CO 05 01 12 00 01 1510 11 12 00		12.1	12.1	12.1		12.1	
11 CO 05 01 12 00 02 1102 11 00 00	245,533.4	-25,872.1	219,661.3	219,661.3		219,661.3	
11 CO 05 01 12 00 02 1103 11 00 00	495.6	705.8	1,201.4	1,201.4		1,201.4	
11 CO 05 01 12 00 02 1301 11 00 00	2.7	0.5	3.2	3.2		3.2	
11 CO 05 01 12 00 02 1305 11 00 00	13,581.8	-3,384.8	10,197.0	10,197.0		10,197.0	
11 CO 05 01 12 00 02 1306 11 00 00	60,960.5	-13,411.8	47,548.7	47,548.7		47,548.7	
11 CO 05 01 12 00 02 1308 11 00 00	57,784.8	14,945.0	72,729.8	72,729.8		72,729.8	
11 CO 05 01 12 00 02 1308 11 12 00	12.1	72.6	84.7	84.7		84.7	
11 CO 05 01 12 00 02 1317 11 12 00	5,082.4	187.2	5,269.6	5,269.6		5,269.6	
11 CO 05 01 12 00 02 1321 11 00 00	10,396.4	-719.7	9,676.7	9,676.7		9,676.7	
11 CO 05 01 12 00 02 1322 11 00 00	152,192.0	-14,763.1	137,428.9	137,428.9		137,428.9	
11 CO 05 01 12 00 02 1401 11 01 00	30,014.6	-5,096.4	24,918.2	24,918.2		24,918.2	
11 CO 05 01 12 00 02 1401 11 02 00	27,988.3	3,094.5	31,082.8	31,082.8		31,082.8	
11 CO 05 01 12 00 02 1403 11 01 00	264.0	185.9	449.9	449.9		449.9	
11 CO 05 01 12 00 02 1403 11 02 00	12,322.7	9,181.7	21,504.4	21,504.4		21,504.4	
11 CO 05 01 12 00 02 1404 11 00 00	111.2	36.7	147.9	147.9		147.9	
11 CO 05 01 12 00 02 1405 11 00 00	9,913.9	-369.9	9,544.0	9,544.0		9,544.0	



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 00 02 1407 11 07 00	263.9	-17.3	246.6	246.6		246.6	
11 CO 05 01 12 00 02 1501 11 00 00	17,644.7	543.4	18,188.1	18,188.1		18,188.1	
11 CO 05 01 12 00 02 1506 11 00 00	335.7	31,454.4	31,790.1	31,790.1		31,790.1	
11 CO 05 01 12 00 02 1506 11 12 00	1,622.1	2,758.5	4,380.6	4,380.6		4,380.6	
11 CO 05 01 12 00 02 1507 11 00 00	16,923.3	-1,598.4	15,324.9	15,324.9		15,324.9	
11 CO 05 01 12 00 02 1507 11 12 00	131.9	2,301.6	2,433.5	2,433.5		2,433.5	
11 CO 05 01 12 00 02 1507 11 65 00	5,203.7	25,509.2	30,712.9	30,712.9		30,712.9	
11 CO 05 01 12 00 02 1508 11 00 00	6,504.4	-2,690.1	3,814.3	3,814.3		3,814.3	
11 CO 05 01 12 00 03 1102 11 00 00	643,992.7	-70,949.3	573,043.4	573,043.4		573,043.4	
11 CO 05 01 12 00 03 1103 11 00 00	1,350.0	-73.2	1,276.8	1,276.8		1,276.8	
11 CO 05 01 12 00 03 1301 11 00 00	13.0	28.8	41.8	41.8		41.8	
11 CO 05 01 12 00 03 1305 11 00 00	27,979.9	-1,007.5	26,972.4	26,972.4		26,972.4	
11 CO 05 01 12 00 03 1306 11 00 00	127,572.3	-21,504.4	106,067.9	106,067.9		106,067.9	
11 CO 05 01 12 00 03 1308 11 00 00	135,282.2	47,319.2	182,601.4	182,601.4		182,601.4	
11 CO 05 01 12 00 03 1308 11 12 00	112.8	15.2	128.0	128.0		128.0	
11 CO 05 01 12 00 03 1317 11 12 00	9,369.6	5,591.7	14,961.3	14,852.2		14,852.2	109.1
11 CO 05 01 12 00 03 1321 11 00 00	27,037.2	-2,661.1	24,376.1	24,376.1		24,376.1	
11 CO 05 01 12 00 03 1322 11 00 00	325,699.6	-19,736.2	305,963.4	305,963.4		305,963.4	
11 CO 05 01 12 00 03 1401 11 01 00	66,554.1	-11,432.2	55,121.9	55,121.9		55,121.9	
11 CO 05 01 12 00 03 1401 11 02 00	73,125.5	955.2	74,080.7	74,080.7		74,080.7	
11 CO 05 01 12 00 03 1403 11 01 00	667.1	469.9	1,137.0	1,137.0		1,137.0	
11 CO 05 01 12 00 03 1403 11 02 00	34,523.4	17,021.4	51,544.8	51,544.8		51,544.8	
11 CO 05 01 12 00 03 1404 11 00 00	347.5	109.8	457.3	457.3		457.3	
11 CO 05 01 12 00 03 1405 11 00 00	21,737.3	-799.3	20,938.0	20,938.0		20,938.0	
11 CO 05 01 12 00 03 1407 11 07 00	464.9	-30.6	434.3	434.3		434.3	
11 CO 05 01 12 00 03 1501 11 00 00	40,780.0	1,256.5	42,036.5	42,036.5		42,036.5	
11 CO 05 01 12 00 03 1504 11 12 00		17.9	17.9	17.9		17.9	
11 CO 05 01 12 00 03 1506 11 00 00	238.0	71,708.5	71,946.5	71,946.5		71,946.5	
11 CO 05 01 12 00 03 1506 11 12 00	1,505.4	3,607.3	5,112.7	5,112.7		5,112.7	
11 CO 05 01 12 00 03 1507 11 00 00	37,282.0	-283.7	36,998.3	36,998.3		36,998.3	
11 CO 05 01 12 00 03 1507 11 12 00	247.9	3,351.6	3,599.5	3,599.5		3,599.5	
11 CO 05 01 12 00 03 1507 11 65 00	10,608.7	64,047.9	74,656.6	74,656.6		74,656.6	
11 CO 05 01 12 00 03 1508 11 00 00	11,541.4	-1,901.8	9,639.6	9,639.6		9,639.6	
11 CO 05 01 12 00 04 1102 11 00 00	104,928.8	-2,202.9	102,725.9	102,725.9		102,725.9	
11 CO 05 01 12 00 04 1103 11 00 00	23,766.7	34.1	23,800.8	23,800.8		23,800.8	
11 CO 05 01 12 00 04 1301 11 00 00	130.0	-6.3	123.7	123.7		123.7	
11 CO 05 01 12 00 04 1305 11 00 00	6,104.1	-393.0	5,711.1	5,711.1		5,711.1	
11 CO 05 01 12 00 04 1306 11 00 00	22,064.4	-2,316.4	19,748.0	19,748.0		19,748.0	
11 CO 05 01 12 00 04 1308 11 00 00	9,284.9	3,616.0	12,900.9	12,900.9		12,900.9	
11 CO 05 01 12 00 04 1308 11 12 00	880.4	-137.4	743.0	738.7		738.7	4.3
11 CO 05 01 12 00 04 1316 11 12 00	1,080.9	-1,080.9					
11 CO 05 01 12 00 04 1317 11 12 00	1,567.5	-726.7	840.8	840.8		840.8	
11 CO 05 01 12 00 04 1321 11 00 00	3,902.2	29.9	3,932.1	3,932.1		3,932.1	
11 CO 05 01 12 00 04 1322 11 00 00	9,223.0	5,055.1	14,278.1	14,278.1		14,278.1	
11 CO 05 01 12 00 04 1401 11 01 00	12,731.8	-2,072.8	10,659.0	10,659.0		10,659.0	
11 CO 05 01 12 00 04 1401 11 02 00	8,465.8	425.6	8,891.4	8,891.4		8,891.4	



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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 00 04 1403 11 01 00	352.4	248.1	600.5	600.5		600.5	
11 CO 05 01 12 00 04 1403 11 02 00	5,005.5	3,255.4	8,260.9	8,260.9		8,260.9	
11 CO 05 01 12 00 04 1404 11 00 00	328.6	104.6	433.2	433.2		433.2	
11 CO 05 01 12 00 04 1405 11 00 00	2,613.9	-97.0	2,516.9	2,516.9		2,516.9	
11 CO 05 01 12 00 04 1407 11 07 00	49.6	-3.3	46.3	46.3		46.3	
11 CO 05 01 12 00 04 1501 11 00 00	7,011.3	215.8	7,227.1	7,227.1		7,227.1	
11 CO 05 01 12 00 04 1504 11 12 00							
11 CO 05 01 12 00 04 1506 11 00 00	232.6	13,758.5	13,991.1	13,991.1		13,991.1	
11 CO 05 01 12 00 04 1506 11 12 00		136.1	136.1	136.1		136.1	
11 CO 05 01 12 00 04 1507 11 00 00	27,963.0	7,636.1	35,599.1	35,599.1		35,599.1	
11 CO 05 01 12 00 04 1507 11 12 00	107.2	912.0	1,019.2	1,019.2		1,019.2	
11 CO 05 01 12 00 04 1507 11 65 00	3,331.0	16,654.8	19,985.8	19,985.8		19,985.8	
11 CO 05 01 12 00 04 1508 11 00 00	3,244.2	1,847.2	5,091.4	5,091.4		5,091.4	
11 CD 05 01 12 00 02 1202 11 00 00	2,574,457.9	-545,838.7	2,028,619.2	2,028,619.2		2,028,619.2	
11 CD 05 01 12 00 02 1301 11 00 00		11,149.7	11,149.7	11,149.7		11,149.7	
11 CD 05 01 12 00 02 1305 11 00 00	176,704.3	-57,038.9	119,665.4	119,665.4		119,665.4	
11 CD 05 01 12 00 02 1306 11 00 00	244,048.1	-55,006.8	189,041.3	189,041.3		189,041.3	
11 CD 05 01 12 00 02 1507 11 12 00		244,016.9	244,016.9	244,016.9		244,016.9	
11 CD 05 01 12 00 03 1102 11 00 00	685,356.1	-2,510.2	682,845.9	682,746.1		682,746.1	99.8
11 CD 05 01 12 00 03 1301 11 00 00	650.0	-650.0					
11 CD 05 01 12 00 03 1305 11 00 00	31,074.1	-13,605.9	17,468.2	17,467.7		17,467.7	0.5
11 CD 05 01 12 00 03 1306 11 00 00	76,000.0	-34,645.0	41,355.0	41,130.0		41,130.0	225.0
11 CD 05 01 12 00 03 1308 11 00 00	182,735.0	28,039.8	210,774.8	210,728.0		210,728.0	46.8
11 CD 05 01 12 00 03 1319 11 00 00	84,100.0	25,100.0	109,200.0	108,203.9		108,203.9	996.1
11 CD 05 01 12 00 03 1403 11 02 00	29,440.0	1,318.2	30,758.2	30,758.2		30,758.2	
11 CD 05 01 12 00 03 1405 11 00 00	26,900.0	-277.4	26,622.6	26,622.6		26,622.6	
11 CD 05 01 12 00 03 1505 11 00 00	42,550.0	511.5	43,061.5	43,061.5		43,061.5	
11 CD 05 01 12 00 03 1506 11 00 00	3,057.3	-3,057.3					
11 CD 05 01 12 00 03 1506 11 12 00		34,408.5	34,408.5	34,347.5		34,347.5	61.0
11 CD 05 01 12 00 03 1507 11 00 00	42,000.0	-6,820.2	35,179.8	35,170.2		35,170.2	9.6
11 CD 05 01 12 00 03 1507 11 12 00		107,721.6	107,721.6	107,721.6		107,721.6	
11 CD 05 01 12 00 03 1508 11 00 00	12,305.0	34.2	12,339.2	12,336.9		12,336.9	2.3
TOTAL CAPITULO 1000	6,905,866.2	-57,112.5	6,848,753.7	6,847,091.7		6,847,091.7	1,662.0
11 CO 05 01 12 00 01 2101 10 00 00	326.6	185.2	511.8	511.7		511.7	0.1
11 CO 05 01 12 00 01 2102 10 00 00	64.0	-0.4	63.6	63.6		63.6	
11 CO 05 01 12 00 01 2103 10 00 00	612.2	-66.9	545.3	545.3		545.3	
11 CO 05 01 12 00 01 2105 10 00 00	29.9	125.6	155.5	155.5		155.5	
11 CO 05 01 12 00 01 2106 10 00 00	415.4	-192.9	222.5	222.5		222.5	
11 CO 05 01 12 00 01 2201 10 00 00	1,446.8	7,398.6	8,845.4	8,840.6		8,840.6	4.8
11 CO 05 01 12 00 01 2203 10 00 00	6.5	-3.4	3.1	3.1		3.1	
11 CO 05 01 12 00 01 2302 10 00 00	638.8	884.3	1,523.1	1,523.1		1,523.1	
11 CO 05 01 12 00 01 2302 10 48 00	2.5	-2.5					
11 CO 05 01 12 00 01 2303 10 00 00		2.1	2.1	2.1		2.1	
11 CO 05 01 12 00 01 2401 10 00 00	62.1	103.1	165.2	165.2		165.2	
11 CO 05 01 12 00 01 2402 10 00 00	5.7	73.6	79.3	79.3		79.3	
11 CO 05 01 12 00 01 2403 10 00 00	279.4	-65.4	214.0	214.0		214.0	



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CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
11 CO 05 01 12 00 01 2404 10 00 00	670.3	-489.6	180.7	180.7		180.7	
11 CO 05 01 12 00 01 2503 10 00 00	103.0	77.0	180.0	180.0		180.0	
11 CO 05 01 12 00 01 2504 10 00 00							
11 CO 05 01 12 00 01 2505 10 00 00	63.1	-1.7	61.4	61.4		61.4	
11 CO 05 01 12 00 01 2601 10 00 00	3,719.7	6,201.5	9,921.2	9,920.4		9,920.4	0.8
11 CO 05 01 12 00 01 2602 10 00 00	15.5	-5.3	10.2	10.2		10.2	
11 CO 05 01 12 00 01 2701 10 00 00	1,188.9	81.0	1,269.9	1,269.9		1,269.9	
11 CO 05 01 12 00 01 2702 10 00 00	10.7	-10.7					
11 CO 05 01 12 00 02 2101 10 00 00	1,101.7	202.0	1,303.7	1,303.7		1,303.7	
11 CO 05 01 12 00 02 2102 10 00 00	159.5	-17.3	142.2	142.2		142.2	
11 CO 05 01 12 00 02 2103 10 00 00	6.9	12.6	19.5	19.5		19.5	
11 CO 05 01 12 00 02 2105 10 00 00	110.4	-107.0	3.4	3.4		3.4	
11 CO 05 01 12 00 02 2106 10 00 00	209.1	-155.5	53.6	53.6		53.6	
11 CO 05 01 12 00 02 2201 10 00 00	57,544.2	-772.1	56,772.1	56,772.1		56,772.1	
11 CO 05 01 12 00 02 2202 10 00 00	12,558.0	-2,999.4	9,558.6	9,558.6		9,558.6	
11 CO 05 01 12 00 02 2203 10 00 00	1,872.8	-1,866.2	6.6	6.6		6.6	
11 CO 05 01 12 00 02 2301 10 00 00		24.5	24.5	24.5		24.5	
11 CO 05 01 12 00 02 2302 10 00 00	16,275.4	-3,657.7	12,617.7	12,605.5		12,605.5	12.2
11 CO 05 01 12 00 02 2401 10 00 00	1,616.9	-169.5	1,447.4	1,447.4		1,447.4	
11 CO 05 01 12 00 02 2402 10 00 00	164.8	154.6	319.4	319.4		319.4	
11 CO 05 01 12 00 02 2403 10 00 00	1.7	95.0	96.7	96.7		96.7	
11 CO 05 01 12 00 02 2404 10 00 00	815.7	-589.9	225.8	225.8		225.8	
11 CO 05 01 12 00 02 2503 10 00 00	128.7	-18.5	110.2	110.2		110.2	
11 CO 05 01 12 00 02 2505 10 00 00	67.9	-66.4	1.5	1.5		1.5	
11 CO 05 01 12 00 02 2601 10 00 00	32,757.4	8,436.8	41,194.2	41,194.2		41,194.2	
11 CO 05 01 12 00 02 2602 10 00 00	46.2	-11.6	34.6	34.6		34.6	
11 CO 05 01 12 00 02 2701 10 00 00	20,459.8	5,021.6	25,481.4	25,481.4		25,481.4	
11 CO 05 01 12 00 02 2702 10 00 00	109.3	-109.3					
11 CO 05 01 12 00 02 2703 10 00 00	1.9	3.0	4.9	4.9		4.9	
11 CO 05 01 12 00 03 2101 10 00 00	3,358.3	351.6	3,709.9	3,709.9		3,709.9	
11 CO 05 01 12 00 03 2102 10 00 00	2,282.8	-703.8	1,579.0	1,579.0		1,579.0	
11 CO 05 01 12 00 03 2103 10 00 00	10.9	28.7	39.6	39.6		39.6	
11 CO 05 01 12 00 03 2105 10 00 00	26.6	-10.2	16.4	16.4		16.4	
11 CO 05 01 12 00 03 2106 10 00 00	513.3	-290.6	222.7	222.7		222.7	
11 CO 05 01 12 00 03 2201 10 00 00	30,250.1	10,465.3	40,715.4	40,715.4		40,715.4	
11 CO 05 01 12 00 03 2203 10 00 00		0.8	0.8	0.8		0.8	
11 CO 05 01 12 00 03 2302 10 00 00	19,966.9	-11,295.9	8,671.0	8,671.0		8,671.0	
11 CO 05 01 12 00 03 2303 10 00 00	2,000.0	-1,989.8	10.2	10.2		10.2	
11 CO 05 01 12 00 03 2401 10 00 00	365.9	34.4	400.3	400.3		400.3	
11 CO 05 01 12 00 03 2402 10 00 00	45.4	129.9	175.3	175.3		175.3	
11 CO 05 01 12 00 03 2403 10 00 00		20.9	20.9	20.9		20.9	
11 CO 05 01 12 00 03 2404 10 00 00	1,703.7	-1,246.3	457.4	457.4		457.4	
11 CO 05 01 12 00 03 2503 10 00 00	132.0	-67.0	65.0	65.0		65.0	
11 CO 05 01 12 00 03 2505 10 00 00	88.9	-71.0	17.9	17.9		17.9	
11 CO 05 01 12 00 03 2601 10 00 00	131,028.2	14,665.9	145,694.1	145,620.4		145,620.4	73.7
11 CO 05 01 12 00 03 2602 10 00 00	1.8	-0.4	1.4	1.4		1.4	



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CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
11 CO 05 01 12 00 03 2701 10 00 00	2,224.4	12.0	2,236.4	2,236.4		2,236.4	
11 CO 05 01 12 00 03 2703 10 00 00	2.5	-1.0	1.5	1.5		1.5	
11 CO 05 01 12 00 03 2802 10 00 00		97.8	97.8	97.7		97.7	0.1
11 CO 05 01 12 00 04 2101 10 00 00	1,165.8	1,087.7	2,253.5	2,253.5		2,253.5	
11 CO 05 01 12 00 04 2102 10 00 00	959.9	-381.1	578.8	578.8		578.8	
11 CO 05 01 12 00 04 2103 10 00 00	50.9	577.9	628.8	628.8		628.8	
11 CO 05 01 12 00 04 2105 10 00 00	198.6	174.9	373.5	373.5		373.5	
11 CO 05 01 12 00 04 2106 10 00 00	1,620.2	-431.8	1,188.4	1,188.4		1,188.4	
11 CO 05 01 12 00 04 2201 10 00 00	2,924.9	5,886.0	8,810.9	8,810.9		8,810.9	
11 CO 05 01 12 00 04 2203 10 00 00	96.0	-93.9	2.1	2.1		2.1	
11 CO 05 01 12 00 04 2302 10 00 00	2,536.2	-1,779.1	757.1	748.2		748.2	8.9
11 CO 05 01 12 00 04 2303 10 00 00	2,000.0	-1,954.7	45.3	45.3		45.3	
11 CO 05 01 12 00 04 2401 10 00 00	300.4	56.3	356.7	356.7		356.7	
11 CO 05 01 12 00 04 2402 10 00 00	522.1	-249.4	272.7	272.7		272.7	
11 CO 05 01 12 00 04 2403 10 00 00	208.5	-65.4	143.1	143.1		143.1	
11 CO 05 01 12 00 04 2404 10 00 00	379.8	-291.2	88.6	88.6		88.6	
11 CO 05 01 12 00 04 2501 10 00 00		706.3	706.3	706.3		706.3	
11 CO 05 01 12 00 04 2502 10 00 00		0.9	0.9	0.9		0.9	
11 CO 05 01 12 00 04 2503 10 00 00	722.2	-431.5	290.7	290.7		290.7	
11 CO 05 01 12 00 04 2504 10 00 00	7.8	377.6	385.4	385.4		385.4	
11 CO 05 01 12 00 04 2505 10 00 00	92.6	-74.1	18.5	18.5		18.5	
11 CO 05 01 12 00 04 2601 10 00 00	3,468.7	2,570.6	6,039.3	6,039.3		6,039.3	
11 CO 05 01 12 00 04 2602 10 00 00	118.3	9.4	127.7	127.7		127.7	
11 CO 05 01 12 00 04 2701 10 00 00	2,416.1	8.8	2,424.9	2,424.9		2,424.9	
11 CO 05 01 12 00 04 2703 10 00 00	1.5	-0.6	0.9	0.9		0.9	
11 CD 05 01 12 00 02 2101 10 00 00	1,000.0	5,065.2	6,065.2	6,065.2		6,065.2	
11 CD 05 01 12 00 02 2102 10 00 00	400.0	-131.1	268.9	268.9		268.9	
11 CD 05 01 12 00 02 2103 10 00 00	110.0	391.7	501.7	501.7		501.7	
11 CD 05 01 12 00 02 2105 10 00 00	300.0	247.3	547.3	547.3		547.3	
11 CD 05 01 12 00 02 2106 10 00 00	1,000.0	314.4	1,314.4	1,314.3		1,314.3	0.1
11 CD 05 01 12 00 02 2201 10 00 00	1,000.0	8,737.3	9,737.3	9,737.3		9,737.3	
11 CD 05 01 12 00 02 2203 10 00 00	75.0	229.7	304.7	304.7		304.7	
11 CD 05 01 12 00 02 2302 10 00 00		10,302.7	10,302.7	10,302.7		10,302.7	
11 CD 05 01 12 00 02 2303 10 00 00		347.7	347.7	347.7		347.7	
11 CD 05 01 12 00 02 2401 10 00 00		1,212.8	1,212.8	1,212.8		1,212.8	
11 CD 05 01 12 00 02 2402 10 00 00		47.9	47.9	47.9		47.9	
11 CD 05 01 12 00 02 2403 10 00 00		26.9	26.9	26.9		26.9	
11 CD 05 01 12 00 02 2404 10 00 00	300.0	10.4	310.4	310.4		310.4	
11 CD 05 01 12 00 02 2503 10 00 00	16,000.0	85,250.5	101,250.5	101,250.5		101,250.5	
11 CD 05 01 12 00 02 2504 10 00 00	3,900.0	3,962.7	7,862.7	7,862.7		7,862.7	
11 CD 05 01 12 00 02 2505 10 00 00		98.7	98.7	98.7		98.7	
11 CD 05 01 12 00 02 2601 10 00 00	10,000.0	12,538.9	22,538.9	22,538.9		22,538.9	
11 CD 05 01 12 00 02 2602 10 00 00	1,500.0	-1,298.0	202.0	202.0		202.0	
11 CD 05 01 12 00 02 2701 10 00 00	15,000.0	66,599.4	81,599.4	81,599.4		81,599.4	
11 CD 05 01 12 00 02 2702 10 00 00		53.4	53.4	53.4		53.4	
11 CD 05 01 12 00 02 2703 10 00 00		12.8	12.8	12.8		12.8	



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CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	PRESUPUESTARIAS
11 CD 05 01 12 00 02 2802 10 00 00	3,500.0	-3,500.0					
11 CD 05 01 12 00 03 2101 10 00 00	2,000.0	-250.0	1,750.0	1,743.6		1,743.6	6.4
11 CD 05 01 12 00 03 2102 10 00 00	230.0		230.0	185.1		185.1	44.9
11 CD 05 01 12 00 03 2103 10 00 00	23.0		23.0	14.6		14.6	8.4
11 CD 05 01 12 00 03 2105 10 00 00	80.5	-38.0	42.5	35.4		35.4	7.1
11 CD 05 01 12 00 03 2106 10 00 00	800.0	-250.0	550.0	467.1		467.1	82.9
11 CD 05 01 12 00 03 2201 10 00 00	2,500.0	-30.0	2,470.0	2,038.6		2,038.6	431.4
11 CD 05 01 12 00 03 2202 10 00 00	75.0	-17.0	58.0	46.3		46.3	11.7
11 CD 05 01 12 00 03 2203 10 00 00	34.5		34.5	23.8		23.8	10.7
11 CD 05 01 12 00 03 2302 10 00 00	897.0	20.0	917.0	893.4		893.4	23.6
11 CD 05 01 12 00 03 2401 10 00 00	896.0	-157.2	738.8	607.2		607.2	131.6
11 CD 05 01 12 00 03 2402 10 00 00	161.0	10.0	171.0	154.4		154.4	16.6
11 CD 05 01 12 00 03 2403 10 00 00	100.0	18.0	118.0	104.0		104.0	14.0
11 CD 05 01 12 00 03 2404 10 00 00	300.0	40.0	340.0	292.2		292.2	47.8
11 CD 05 01 12 00 03 2503 10 00 00	41,246.1	-3,066.0	38,180.1	37,812.0		37,812.0	368.1
11 CD 05 01 12 00 03 2504 10 00 00	280.0		280.0	186.6		186.6	93.4
11 CD 05 01 12 00 03 2505 10 00 00	25.0	22.0	47.0	32.6		32.6	14.4
11 CD 05 01 12 00 03 2601 10 00 00	7,000.0	-647.0	6,353.0	6,058.6		6,058.6	294.4
11 CD 05 01 12 00 03 2602 10 00 00	103.5		103.5	84.7		84.7	18.8
11 CD 05 01 12 00 03 2701 10 00 00	7,388.0	-36.0	7,352.0	6,450.7		6,450.7	901.3
11 CD 05 01 12 00 03 2702 10 00 00	36.9		36.9	13.3		13.3	23.6
11 CD 05 01 12 00 03 2703 10 00 00		25.0	25.0	3.0		3.0	22.0
11 CD 05 01 12 00 03 2802 10 00 00	1,200.0	-134.2	1,065.8	1,065.8		1,065.8	
TOTAL CAPITULO 2000	488,923.1	219,568.7	708,491.8	705,818.0		705,818.0	2,673.8
11 CO 05 01 12 00 01 3101 11 00 00	2.1	-1.5	0.6	0.6		0.6	
11 CO 05 01 12 00 01 3102 11 00 00	96.0	-84.0	12.0	12.0		12.0	
11 CO 05 01 12 00 01 3103 11 00 00	6,302.2	-149.4	6,152.8	6,150.9		6,150.9	1.9
11 CO 05 01 12 00 01 3104 11 70 00	12,342.6	-5,192.1	7,150.5	7,150.5		7,150.5	
11 CO 05 01 12 00 01 3105 11 00 00	2,209.7	-123.7	2,086.0	2,086.0		2,086.0	
11 CO 05 01 12 00 01 3203 10 00 00	498.3	142.6	640.9	640.9		640.9	
11 CO 05 01 12 00 01 3206 10 00 00	890.1	-559.7	330.4	330.4		330.4	
11 CO 05 01 12 00 01 3207 10 00 00	279.9	-64.1	215.8	215.8		215.8	
11 CO 05 01 12 00 01 3301 10 00 00	1,007.8	2,945.4	3,953.2	3,953.2		3,953.2	
11 CO 05 01 12 00 01 3304 10 00 00		1,303.5	1,303.5	1,303.5		1,303.5	
11 CO 05 01 12 00 01 3305 10 00 00	230.1	-24.6	205.5	205.5		205.5	
11 CO 05 01 12 00 01 3402 10 00 00	12.6	-8.0	4.6	4.6		4.6	
11 CO 05 01 12 00 01 3404 11 00 00	969.1	5,066.0	6,035.1	6,035.1		6,035.1	
11 CO 05 01 12 00 01 3407 10 00 00	716.1	-351.8	364.3	364.3		364.3	
11 CO 05 01 12 00 01 3412 10 00 00	2,029.1	786.1	2,815.2	2,815.2		2,815.2	
11 CO 05 01 12 00 01 3414 10 00 00	5,196.8	1,182.7	6,379.5	6,379.5		6,379.5	
11 CO 05 01 12 00 01 3501 10 00 00	1,026.6	459.8	1,486.4	1,486.4		1,486.4	
11 CO 05 01 12 00 01 3502 10 00 00	1,499.7	-1,499.7					
11 CO 05 01 12 00 01 3503 10 00 00	1,316.4	1,160.8	2,477.2	2,477.2		2,477.2	
11 CO 05 01 12 00 01 3503 10 48 00	17.6	-14.4	3.2	3.2		3.2	
11 CO 05 01 12 00 01 3504 10 00 00	1,301.6	-1,018.3	283.3	283.3		283.3	
11 CO 05 01 12 00 01 3505 10 00 00		64.9	64.9	64.9		64.9	



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 CO 05 01 12 00 01 3506 10 00 00	113.5	-44.6	68.9	68.9		68.9	
11 CO 05 01 12 00 01 3601 11 00 00	1,800.0	876.7	2,676.7	2,676.7		2,676.7	
11 CO 05 01 12 00 01 3602 11 00 00	783.1	-296.3	486.8	486.8		486.8	
11 CO 05 01 12 00 01 3603 11 00 00	27.4	39.8	67.2	67.2		67.2	
11 CO 05 01 12 00 01 3604 11 00 00	184.8	-8.7	176.1	176.1		176.1	
11 CO 05 01 12 00 01 3604 11 48 00	5.0	-2.2	2.8	2.8		2.8	
11 CO 05 01 12 00 01 3605 11 00 00		10.1	10.1	10.1		10.1	
11 CO 05 01 12 00 01 3701 10 00 00	150.7	379.8	530.5	530.5		530.5	
11 CO 05 01 12 00 01 3702 10 00 00	10.6	55.6	66.2	66.2		66.2	
11 CO 05 01 12 00 01 3705 10 00 00	25.0	-25.0					
11 CO 05 01 12 00 01 3706 10 00 00	144.0	-105.2	38.8	38.8		38.8	
11 CO 05 01 12 00 01 3803 10 00 00	114.4	-69.7	44.7	44.7		44.7	
11 CO 05 01 12 00 01 3806 11 00 00	22,726.5	-1,950.1	20,776.4	20,776.4		20,776.4	
11 CO 05 01 12 00 01 3806 11 10 00	7,637.1	-7,161.5	475.6	475.6		475.6	
11 CO 05 01 12 00 02 3101 11 00 00		0.3	0.3	0.3		0.3	
11 CO 05 01 12 00 02 3103 11 00 00	646.2	-39.0	607.2	607.2		607.2	
11 CO 05 01 12 00 02 3104 11 00 00	196.8	-83.8	113.0	113.0		113.0	
11 CO 05 01 12 00 02 3105 11 00 00	2,678.2	12.8	2,691.0	2,691.0		2,691.0	
11 CO 05 01 12 00 02 3201 10 00 00		1,241.5	1,241.5	1,241.5		1,241.5	
11 CO 05 01 12 00 02 3205 10 00 00		1,199.4	1,199.4	1,199.4		1,199.4	
11 CO 05 01 12 00 02 3206 10 00 00	188.1	-165.7	22.4	22.4		22.4	
11 CO 05 01 12 00 02 3207 10 00 00	564.9	618.2	1,183.1	1,183.1		1,183.1	
11 CO 05 01 12 00 02 3301 10 00 00	44.1	369.9	414.0	414.0		414.0	
11 CO 05 01 12 00 02 3402 10 00 00	9.4	92.3	101.7	101.7		101.7	
11 CO 05 01 12 00 02 3404 11 00 00	34,803.7	-446.3	34,357.4	34,357.4		34,357.4	
11 CO 05 01 12 00 02 3405 10 00 00	1,000.0	-1,000.0					
11 CO 05 01 12 00 02 3407 10 00 00	1,014.9	-303.6	711.3	711.3		711.3	
11 CO 05 01 12 00 02 3412 10 00 00	14,633.8	6,762.0	21,395.8	21,395.8		21,395.8	
11 CO 05 01 12 00 02 3414 10 00 00	1,974.3	-1,974.3					
11 CO 05 01 12 00 02 3501 10 00 00	1,398.7	-926.7	472.0	472.0		472.0	
11 CO 05 01 12 00 02 3502 10 00 00	499.3	-499.3					
11 CO 05 01 12 00 02 3503 10 00 00	7,331.7	10,696.8	18,028.5	18,028.5		18,028.5	
11 CO 05 01 12 00 02 3504 10 00 00	3,428.8	-2,522.6	906.2	906.2		906.2	
11 CO 05 01 12 00 02 3505 10 00 00	404.5	-404.5					
11 CO 05 01 12 00 02 3506 10 00 00	510.2	-144.6	365.6	365.6		365.6	
11 CO 05 01 12 00 02 3602 11 00 00	15.3	-11.2	4.1	4.1		4.1	
11 CO 05 01 12 00 02 3603 11 00 00	6.9	18.9	25.8	25.8		25.8	
11 CO 05 01 12 00 02 3701 10 00 00	11.5	3.1	14.6	14.6		14.6	
11 CO 05 01 12 00 02 3702 10 00 00	24.5	354.2	378.7	378.7		378.7	
11 CO 05 01 12 00 02 3705 10 00 00	54.1	-54.1					
11 CO 05 01 12 00 02 3706 10 00 00	122.7	-122.7					
11 CO 05 01 12 00 02 3803 10 00 00		33.8	33.8	33.8		33.8	
11 CO 05 01 12 00 02 3806 11 00 00	12,382.5	-3,919.4	8,463.1	8,463.1		8,463.1	
11 CO 05 01 12 00 02 3806 11 10 00	4,161.1	-3,902.0	259.1	259.1		259.1	
11 CO 05 01 12 00 02 3811 10 00 00	1,003.0	-1,003.0					
11 CO 05 01 12 00 03 3103 11 00 00	12,108.8	8.7	12,117.5	12,117.5		12,117.5	



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 00 03 3104 11 00 00	103.2	-25.3	77.9	77.9		77.9	
11 CO 05 01 12 00 03 3105 11 00 00	7,640.3	-5,250.6	2,389.7	2,389.7		2,389.7	
11 CO 05 01 12 00 03 3201 10 00 00	5,000.0	-5,000.0					
11 CO 05 01 12 00 03 3205 10 00 00	75.0	-75.0					
11 CO 05 01 12 00 03 3206 10 00 00	17.0	-7.0	10.0	10.0		10.0	
11 CO 05 01 12 00 03 3207 10 00 00	5,337.5	-455.3	4,882.2	4,882.2		4,882.2	
11 CO 05 01 12 00 03 3301 10 00 00	838.1	-838.1					
11 CO 05 01 12 00 03 3303 10 00 00	2,500.0	-2,500.0					
11 CO 05 01 12 00 03 3404 11 00 00	2,703.9	1,625.7	4,329.6	4,329.6		4,329.6	
11 CO 05 01 12 00 03 3407 10 00 00	2,485.1	-1,688.0	797.1	797.1		797.1	
11 CO 05 01 12 00 03 3411 10 00 00	200,000.0	597,004.2	797,004.2	797,004.2		797,004.2	
11 CO 05 01 12 00 03 3412 10 00 00	18,419.2	8,607.1	27,026.3	27,026.3		27,026.3	
11 CO 05 01 12 00 03 3501 10 00 00	15,078.2	-13,691.4	1,386.8	1,386.8		1,386.8	
11 CO 05 01 12 00 03 3502 10 00 00	2,002.0	-2,002.0					
11 CO 05 01 12 00 03 3503 10 00 00	28,814.4	1,475.7	30,290.1	30,290.1		30,290.1	
11 CO 05 01 12 00 03 3504 10 00 00	2,930.0	-244.0	2,686.0	2,678.8		2,678.8	7.2
11 CO 05 01 12 00 03 3505 10 00 00	4,724.6	-4,724.6					
11 CO 05 01 12 00 03 3506 10 00 00	1,199.5	-752.6	446.9	444.4		444.4	2.5
11 CO 05 01 12 00 03 3602 11 00 00		229.2	229.2	229.2		229.2	
11 CO 05 01 12 00 03 3701 10 00 00	35.2	73.0	108.2	108.2		108.2	
11 CO 05 01 12 00 03 3702 10 00 00	31.1	-13.0	18.1	18.1		18.1	
11 CO 05 01 12 00 03 3705 10 00 00	13.1	-13.1					
11 CO 05 01 12 00 03 3706 10 00 00	176.2	-176.2					
11 CO 05 01 12 00 03 3806 11 00 00	45,563.6	-2,474.9	43,088.7	42,861.7		42,861.7	227.0
11 CO 05 01 12 00 03 3806 11 10 00	15,311.4	-14,357.8	953.6	953.6		953.6	
11 CO 05 01 12 00 03 3811 10 00 00	1,547.0	-1,547.0					
11 CO 05 01 12 00 04 3101 11 00 00	27.9	11.1	39.0	39.0		39.0	
11 CO 05 01 12 00 04 3102 11 00 00	2.0	-2.0					
11 CO 05 01 12 00 04 3103 11 00 00	123.4	-35.7	87.7	87.7		87.7	
11 CO 05 01 12 00 04 3104 11 70 00	17,316.5	-2,750.4	14,566.1	14,566.1		14,566.1	
11 CO 05 01 12 00 04 3105 11 00 00	1,714.0	-1,012.9	701.1	701.1		701.1	
11 CO 05 01 12 00 04 3201 10 00 00	3,044.0	3,016.4	6,060.4	6,060.4		6,060.4	
11 CO 05 01 12 00 04 3203 10 00 00	1,071.4	90.8	1,162.2	1,162.2		1,162.2	
11 CO 05 01 12 00 04 3205 10 00 00		12.1	12.1	12.1		12.1	
11 CO 05 01 12 00 04 3206 10 00 00	459.2	-249.4	209.8	209.8		209.8	
11 CO 05 01 12 00 04 3207 10 00 00	1,284.6	-289.0	995.6	995.6		995.6	
11 CO 05 01 12 00 04 3301 10 00 00	1,169.9	-1,096.3	73.6	73.6		73.6	
11 CO 05 01 12 00 04 3303 10 00 00	1,756.0	-1,756.0					
11 CO 05 01 12 00 04 3402 10 00 00	38.0	-24.5	13.5	13.5		13.5	
11 CO 05 01 12 00 04 3403 10 00 00							
11 CO 05 01 12 00 04 3404 11 00 00	288.3	894.3	1,182.6	1,182.6		1,182.6	
11 CO 05 01 12 00 04 3405 10 00 00		26.4	26.4	26.4		26.4	
11 CO 05 01 12 00 04 3407 10 00 00	741.4	-206.2	535.2	535.2		535.2	
11 CO 05 01 12 00 04 3409 10 00 00	600.0	-507.7	92.3	92.3		92.3	
11 CO 05 01 12 00 04 3412 10 00 00	2,561.3	1,380.0	3,941.3	3,941.3		3,941.3	
11 CO 05 01 12 00 04 3414 10 00 00	531.6	-531.6					



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 CO 05 01 12 00 04 3501 10 00 00	712.6	645.3	1,357.9	1,357.9		1,357.9	
11 CO 05 01 12 00 04 3502 10 00 00	1,444.8	-1,432.1	12.7	12.7		12.7	
11 CO 05 01 12 00 04 3503 10 00 00	1,512.6	5,386.9	6,899.5	6,899.5		6,899.5	
11 CO 05 01 12 00 04 3504 10 00 00	1,269.6	1,871.2	3,140.8	3,140.8		3,140.8	
11 CO 05 01 12 00 04 3505 10 00 00	608.7	-608.7					
11 CO 05 01 12 00 04 3506 10 00 00	149.5	149.9	299.4	299.4		299.4	
11 CO 05 01 12 00 04 3602 11 00 00	196.7	292.2	488.9	488.9		488.9	
11 CO 05 01 12 00 04 3603 11 00 00	14.8	-4.3	10.5	10.5		10.5	
11 CO 05 01 12 00 04 3604 11 00 00	15.2	-13.6	1.6	1.6		1.6	
11 CO 05 01 12 00 04 3701 10 00 00	580.1	30.3	610.4	610.4		610.4	
11 CO 05 01 12 00 04 3702 10 00 00	16.4	47.5	63.9	63.9		63.9	
11 CO 05 01 12 00 04 3705 10 00 00	34.8	-34.8					
11 CO 05 01 12 00 04 3706 10 00 00	18.7	-18.7					
11 CO 05 01 12 00 04 3803 10 00 00	16.8	-7.9	8.9	8.9		8.9	
11 CO 05 01 12 00 04 3806 11 00 00	21,597.3	-1,147.0	20,450.3	20,450.3		20,450.3	
11 CO 05 01 12 00 04 3806 11 10 00	7,257.7	-6,805.7	452.0	452.0		452.0	
11 CO 05 01 12 00 04 3811 10 00 00		850.0	850.0	850.0		850.0	
11 CD 05 01 12 00 02 3103 11 00 00	2,000.0	779.5	2,779.5	2,779.5		2,779.5	
11 CD 05 01 12 00 02 3104 11 00 00	750.0	-588.3	161.7	161.7		161.7	
11 CD 05 01 12 00 02 3105 11 00 00	1,200.0	-1,002.9	197.1	197.0		197.0	0.1
11 CD 05 01 12 00 02 3106 11 00 00	450.0	-128.0	322.0	322.0		322.0	
11 CD 05 01 12 00 02 3201 10 00 00	1,000.0	1,392.3	2,392.3	2,392.3		2,392.3	
11 CD 05 01 12 00 02 3203 10 00 00		1,063.3	1,063.3	1,063.3		1,063.3	
11 CD 05 01 12 00 02 3204 10 00 00		91.1	91.1	91.1		91.1	
11 CD 05 01 12 00 02 3205 10 00 00		994.0	994.0	994.0		994.0	
11 CD 05 01 12 00 02 3206 10 00 00	2,000.0	-572.2	1,427.8	1,107.6		1,107.6	320.2
11 CD 05 01 12 00 02 3207 10 00 00	146,300.0	9,629.6	155,929.6	155,929.6		155,929.6	
11 CD 05 01 12 00 02 3301 10 00 00	2,800.0	-920.7	1,879.3	1,840.3		1,840.3	39.0
11 CD 05 01 12 00 02 3302 10 00 00	3,500.0	-3,480.5	19.5	19.5		19.5	
11 CD 05 01 12 00 02 3303 10 00 00	1,200.0	-1,183.3	16.7	16.7		16.7	
11 CD 05 01 12 00 02 3402 10 00 00		28.7	28.7	28.7		28.7	
11 CD 05 01 12 00 02 3403 10 00 00	200.0	-197.1	2.9	2.9		2.9	
11 CD 05 01 12 00 02 3404 11 00 00	3,000.0	2,382.6	5,382.6	5,382.6		5,382.6	
11 CD 05 01 12 00 02 3407 10 00 00	267,123.7	193,616.1	460,739.8	460,565.5		460,565.5	174.3
11 CD 05 01 12 00 02 3412 10 00 00	63,784.2	-18,626.6	45,157.6	44,979.1		44,979.1	178.5
11 CD 05 01 12 00 02 3501 10 00 00	850.0	-463.8	386.2	386.2		386.2	
11 CD 05 01 12 00 02 3502 10 00 00	1,200.0	-925.9	274.1	274.1		274.1	
11 CD 05 01 12 00 02 3503 10 00 00	5,000.0	4,155.8	9,155.8	9,155.8		9,155.8	
11 CD 05 01 12 00 02 3504 10 00 00	2,000.0	-595.5	1,404.5	1,404.5		1,404.5	
11 CD 05 01 12 00 02 3506 10 00 00	350.0	87.5	437.5	437.5		437.5	
11 CD 05 01 12 00 02 3601 11 00 00	3,500.0	940.0	4,440.0	4,440.0		4,440.0	
11 CD 05 01 12 00 02 3602 11 00 00		3,160.0	3,160.0	3,160.0		3,160.0	
11 CD 05 01 12 00 02 3701 10 00 00	300.0	18.0	318.0	318.0		318.0	
11 CD 05 01 12 00 02 3702 10 00 00	250.0	-103.0	147.0	147.0		147.0	
11 CD 05 01 12 00 02 3801 10 00 00		0.7	0.7	0.7		0.7	
11 CD 05 01 12 00 03 3103 11 00 00	2,500.0	270.0	2,770.0	2,551.4		2,551.4	218.6



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
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	PRESUPUESTARIAS
11 CD 05 01 12 00 03 3104 11 00 00	750.0		750.0	563.7		563.7	186.3
11 CD 05 01 12 00 03 3105 11 00 00	311.0		311.0	212.7		212.7	98.3
11 CD 05 01 12 00 03 3201 10 00 00	1,500.0		1,413.1	1,413.1		1,413.1	
11 CD 05 01 12 00 03 3204 10 00 00		-86.9	276.0	276.0		276.0	
11 CD 05 01 12 00 03 3207 10 00 00	44,190.0	6,698.6	50,888.6	50,092.3		50,092.3	796.3
11 CD 05 01 12 00 03 3301 10 00 00	100.0	717.0	817.0	803.1		803.1	13.9
11 CD 05 01 12 00 03 3302 10 00 00	35.0	-35.0					
11 CD 05 01 12 00 03 3402 10 00 00	115.0	20.0	135.0	125.5		125.5	9.5
11 CD 05 01 12 00 03 3403 10 00 00	400.0	-193.5	206.5	206.5		206.5	
11 CD 05 01 12 00 03 3404 11 00 00	2,500.0	767.7	3,267.7	3,012.8		3,012.8	254.9
11 CD 05 01 12 00 03 3407 10 00 00	196,165.0	33,001.4	229,166.4	214,554.1		214,554.1	14,612.3
11 CD 05 01 12 00 03 3412 10 00 00	20,800.0	3,460.0	24,260.0	23,308.7		23,308.7	951.3
11 CD 05 01 12 00 03 3501 10 00 00	500.0		500.0	360.3		360.3	139.7
11 CD 05 01 12 00 03 3502 10 00 00	100.0	150.0	250.0	124.9		124.9	125.1
11 CD 05 01 12 00 03 3503 10 00 00	5,500.0	1,800.0	7,300.0	7,159.1		7,159.1	140.9
11 CD 05 01 12 00 03 3504 10 00 00	40.0		40.0	38.7		38.7	1.3
11 CD 05 01 12 00 03 3506 10 00 00	100.0	30.0	130.0	112.1		112.1	17.9
11 CD 05 01 12 00 03 3601 11 00 00	250.0		250.0	139.3		139.3	110.7
11 CD 05 01 12 00 03 3602 11 00 00	90.0	50.0	140.0	134.0		134.0	6.0
11 CD 05 01 12 00 03 3603 11 00 00	610.0		610.0	574.7		574.7	35.3
11 CD 05 01 12 00 03 3701 10 00 00	300.0	395.9	695.9	635.9		635.9	60.0
11 CD 05 01 12 00 03 3806 11 00 00	12,100.0	600.0	12,700.0	12,415.5		12,415.5	284.5
TOTAL CAPITULO 3000	1,401,319.8	786,429.8	2,187,749.6	2,168,736.1		2,168,736.1	19,013.5
11 CO 05 01 12 00 01 4102 11 00 00	138.2	-132.9	5.3	5.3		5.3	
11 CO 05 01 12 00 01 4103 11 00 00	53.7	-15.8	37.9	37.9		37.9	
11 CO 05 01 12 00 01 4108 11 00 00		20.0	20.0	20.0		20.0	
11 CO 05 01 12 00 01 4112 11 00 00		543.2	543.2	543.2		543.2	
11 CO 05 01 12 00 02 4102 11 00 00	134.4	-129.1	5.3	5.3		5.3	
11 CO 05 01 12 00 02 4103 11 00 00	220.5	72.5	293.0	293.0		293.0	
11 CO 05 01 12 00 03 4102 11 00 00	233.6	210.3	443.9	344.3		344.3	99.6
11 CO 05 01 12 00 03 4103 11 00 00	663.6	-42.1	621.5	531.5		531.5	90.0
11 CO 05 01 12 00 04 4102 11 00 00	319.6	-319.6					
11 CO 05 01 12 00 04 4103 11 00 00	308.1	-207.1	101.0	101.0		101.0	
11 CO 05 01 12 02 03 4210 11 71 00		14,542.8	14,542.8	14,542.8		14,542.8	
11 CO 05 01 12 02 03 4210 11 72 00	11,871.4	4,500.0	16,371.4	16,371.4		16,371.4	
11 CO 05 01 12 02 03 4210 21 04 00	35,614.3		35,614.3	35,614.3		35,614.3	
11 CO 05 01 12 02 03 4210 21 71 00	110,800.0	36,847.6	147,647.6	147,647.6		147,647.6	
11 CO 05 01 12 02 03 4210 21 72 00		9,141.5	9,141.5	9,141.5		9,141.5	
11 CO 05 01 12 02 03 4210 61 71 00							
11 CD 05 01 12 00 02 4102 11 00 00	300.0	18.6	318.6	318.6		318.6	
11 CD 05 01 12 00 02 4103 11 00 00		3,026.5	3,026.5	3,026.5		3,026.5	
11 CD 05 01 12 00 02 4104 11 00 00	1,500.0	-1,500.0					
11 CD 05 01 12 00 03 4103 11 00 00		150.0	150.0	89.9		89.9	60.1
11 CD 05 01 12 00 03 4105 11 00 00	200.0		200.0	198.0		198.0	2.0
11 CD 05 01 12 00 03 4210 11 00 00	2,800.0	-1,098.6	1,701.4	1,701.4		1,701.4	
TOTAL CAPITULO 4000	165,157.4	65,627.8	230,785.2	230,533.5		230,533.5	251.7



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	
02 CD 05 01 12 00 07 5301 20 04 00		2,499.0	2,499.0	2,499.0		2,499.0	
02 CD 05 01 12 00 08 5301 20 00 00		2,100.5	2,100.5	2,100.5		2,100.5	
02 CD 05 01 12 00 09 5301 20 00 00							
11 CO 05 01 12 00 01 5101 20 00 00		105.7	105.7	105.7		105.7	
11 CO 05 01 12 00 01 5102 20 00 00		225.3	225.3	225.3		225.3	
11 CO 05 01 12 00 01 5204 20 00 00							
11 CO 05 01 12 00 01 5204 20 04 00		328.6	328.6				328.6
11 CO 05 01 12 00 02 5101 20 00 00		3,989.6	3,989.6	3,989.6		3,989.6	
11 CO 05 01 12 00 02 5102 20 00 00		132.3	132.3	132.2		132.2	0.1
11 CO 05 01 12 00 02 5104 20 00 00		146.1	146.1	146.1		146.1	
11 CO 05 01 12 00 02 5204 20 00 00		8.4	8.4	8.4		8.4	
11 CO 05 01 12 00 02 5204 20 04 00	13,422.2		13,422.2	12,714.1		12,714.1	708.1
11 CO 05 01 12 00 02 5205 20 00 00		21.2	21.2	21.2		21.2	
11 CO 05 01 12 00 02 5207 20 00 00		115.0	115.0	115.0		115.0	
11 CO 05 01 12 00 02 5301 20 00 00	14,057.0	-14,057.0					
11 CO 05 01 12 00 02 5301 20 04 00	197,694.9	19,359.3	217,054.2	189,832.6		189,832.6	27,221.6
11 CO 05 01 12 00 02 5304 20 04 00							
11 CO 05 01 12 00 02 5801 20 00 00		717.0	717.0	677.8		677.8	39.2
11 CO 05 01 12 00 02 5802 20 00 00							
11 CO 05 01 12 00 02 5802 20 04 00		2,670.0	2,670.0				2,670.0
11 CO 05 01 12 00 03 5101 20 00 00		250.3	250.3	91.0		91.0	159.3
11 CO 05 01 12 00 03 5102 20 00 00		217.2	217.2	42.6		42.6	174.6
11 CO 05 01 12 00 03 5204 20 00 00		11.2	11.2	1.7		1.7	9.5
11 CO 05 01 12 00 03 5301 20 00 00							
11 CO 05 01 12 00 03 5301 20 04 00	279,952.7	62,068.5	342,021.2	341,859.8		341,859.8	161.4
11 CO 05 01 12 00 03 5301 20 90 00		14.7	14.7	14.7		14.7	
11 CO 05 01 12 00 04 5101 20 00 00		267.7	267.7	267.7		267.7	
11 CO 05 01 12 00 04 5102 20 00 00		28.4	28.4	28.4		28.4	
11 CO 05 01 12 00 04 5103 20 00 00		3.0	3.0	3.0		3.0	
11 CO 05 01 12 00 04 5204 20 00 00		18.1	18.1	18.1		18.1	
11 CO 05 01 12 00 04 5206 20 00 00		2,592.1	2,592.1	2,592.1		2,592.1	
11 CD 05 01 12 00 02 5101 20 00 00	500.0		500.0	155.7		155.7	344.3
11 CD 05 01 12 00 02 5102 20 00 00	500.0		500.0	196.4		196.4	303.6
11 CD 05 01 12 00 02 5103 20 00 00	500.0		500.0	35.3		35.3	464.7
11 CD 05 01 12 00 02 5204 20 00 00	1,000.0	770.0	1,770.0	1,749.2		1,749.2	20.8
11 CD 05 01 12 00 02 5206 20 00 00	1,000.0	9,100.0	10,100.0	10,074.8		10,074.8	25.2
11 CD 05 01 12 00 02 5301 20 00 00	4,000.0	3,000.0	7,000.0	7,000.0		7,000.0	
11 CD 05 01 12 00 02 5401 20 00 00	5,000.0	-4,315.6	684.4	684.4		684.4	
11 CD 05 01 12 00 02 5402 20 00 00	500.0	-464.4	35.6	3.0		3.0	32.6
11 CD 05 01 12 00 02 5501 20 00 00		10.0	10.0	7.5		7.5	2.5
11 CD 05 01 12 00 02 5801 20 00 00	6,000.0	-4,000.0	2,000.0				2,000.0
11 CD 05 01 12 00 02 5802 20 00 00	1,000.0	17,000.0	18,000.0	17,999.8		17,999.8	0.2
11 CD 05 01 12 00 03 5101 20 00 00	600.0		600.0	576.1		576.1	23.9
11 CD 05 01 12 00 03 5102 20 00 00	650.0	-200.0	450.0	396.2		396.2	53.8
11 CD 05 01 12 00 03 5103 20 00 00	140.0		140.0	69.7		69.7	70.3
11 CD 05 01 12 00 03 5204 20 00 00	1,100.0	2,576.1	3,676.1	3,034.4		3,034.4	641.7



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 CD 05 01 12 00 03 5205 20 00 00	510.6		510.6	156.4		156.4	354.2
11 CD 05 01 12 00 03 5206 20 00 00	610.0	200.0	810.0	355.3		355.3	454.7
11 CD 05 01 12 00 03 5301 20 00 00	10,529.4	-2,951.5	7,577.9	689.6		689.6	6,888.3
11 CD 05 01 12 00 03 5401 20 00 00	550.0		550.0	410.0		410.0	140.0
11 CD 05 01 12 00 03 5402 20 00 00	200.0		200.0	185.5		185.5	14.5
11 CD 05 01 12 00 03 5501 20 00 00	110.0		110.0	73.7		73.7	36.3
11 CD 05 01 12 00 03 5801 20 00 00	7,000.0	-2,184.1	4,815.9	4,530.5		4,530.5	285.4
11 CD 05 01 12 00 03 5802 20 00 00	3,000.0	3,015.6	6,015.6	4,288.1		4,288.1	1,727.5
TOTAL CAPITULO 5000	550,126.8	105,388.3	655,515.1	610,158.2		610,158.2	45,356.9
TOTAL PROGRAMA 12	9,511,393.3	1,119,902.1	10,631,295.4	10,562,337.5		10,562,337.5	68,957.9



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	841.7	-94.9	746.8	746.8		746.8	
02 C1 05 01 13 00 04 1104 11 00 00	386.3	64.0	450.3	450.3		450.3	
02 C1 05 01 13 00 04 1201 11 00 00		38.3	38.3	38.3		38.3	
02 C1 05 01 13 00 04 1301 11 00 00	11.9	0.2	12.1	12.1		12.1	
02 C1 05 01 13 00 04 1305 11 00 00	33.9	-2.6	31.3	31.3		31.3	
02 C1 05 01 13 00 04 1306 11 00 00	135.7	27.5	163.2	163.2		163.2	
02 C1 05 01 13 00 04 1319 11 00 00	109.7	-0.3	109.4	109.4		109.4	
02 C1 05 01 13 00 04 1325 11 00 00	65.4	-4.2	61.2	61.2		61.2	
02 C1 05 01 13 00 04 1401 11 01 00	80.0	38.3	118.3	118.3		118.3	
02 C1 05 01 13 00 04 1401 11 03 00	23.9	6.1	30.0	30.0		30.0	
02 C1 05 01 13 00 04 1403 11 01 00	37.7	-0.1	37.6	37.6		37.6	
02 C1 05 01 13 00 04 1403 11 03 00	17.7	4.5	22.2	22.2		22.2	
02 C1 05 01 13 00 04 1404 11 00 00	59.2	-13.7	45.5	45.5		45.5	
02 C1 05 01 13 00 04 1404 11 08 00	4.1	0.6	4.7	4.7		4.7	
02 C1 05 01 13 00 04 1501 11 00 00	40.7	-3.2	37.5	37.5		37.5	
02 C1 05 01 13 00 04 1506 11 00 00	29.7	1.4	31.1	31.1		31.1	
02 C1 05 01 13 00 04 1507 11 00 00	62.8	63.4	126.2	126.2		126.2	
02 C1 05 01 13 00 04 1507 11 12 00	10.5	-8.3	2.2	2.2		2.2	
02 C1 05 01 13 00 04 1507 11 65 00	98.6	-18.5	80.1	80.1		80.1	
02 C1 05 01 13 00 04 1507 11 66 00	3.9	-1.4	2.5	2.5		2.5	
02 C1 05 01 13 00 04 1508 11 00 00	24.6	-0.5	24.1	24.1		24.1	
02 C1 05 01 13 00 04 1510 11 00 00	0.5	-0.5					
02 C1 05 01 13 00 04 1510 11 12 00		0.7	0.7	0.7		0.7	
02 CD 05 01 13 00 03 1103 11 00 00	1,120.1	-272.5	847.6	847.6		847.6	
02 CD 05 01 13 00 03 1104 11 00 00	561.0	7.2	568.2	568.2		568.2	
02 CD 05 01 13 00 03 1301 11 00 00	45.0	-25.9	19.1	19.1		19.1	
02 CD 05 01 13 00 03 1305 11 00 00	80.8	-47.0	33.8	33.8		33.8	
02 CD 05 01 13 00 03 1306 11 00 00	30.0	145.6	175.6	175.6		175.6	
02 CD 05 01 13 00 03 1319 11 00 00	250.0	-55.4	194.6	194.6		194.6	
02 CD 05 01 13 00 03 1325 11 00 00	351.0	-242.0	109.0	109.0		109.0	
02 CD 05 01 13 00 03 1401 11 01 00	458.3	156.8	615.1	615.1		615.1	
02 CD 05 01 13 00 03 1401 11 03 00	93.6	-33.8	59.8	59.8		59.8	
02 CD 05 01 13 00 03 1403 11 01 00	53.8	1.8	55.6	55.6		55.6	
02 CD 05 01 13 00 03 1403 11 03 00	30.9	13.4	44.3	44.3		44.3	
02 CD 05 01 13 00 03 1404 11 00 00	97.9	-7.9	90.0	90.0		90.0	
02 CD 05 01 13 00 03 1404 11 08 00	0.6	-0.1	0.5	0.5		0.5	
02 CD 05 01 13 00 03 1501 11 00 00	50.0	-1.0	49.0	49.0		49.0	
02 CD 05 01 13 00 03 1506 11 00 00	71.3	53.0	124.3	124.3		124.3	
02 CD 05 01 13 00 03 1507 11 00 00	1,277.7	-574.5	703.2	703.2		703.2	
02 CD 05 01 13 00 03 1508 11 00 00	56.1	3.9	60.0	60.0		60.0	
02 CD 05 01 13 00 04 1103 11 00 00	1,145.7	-1,103.0	42.7	42.7		42.7	
02 CD 05 01 13 00 04 1104 11 00 00	600.0	-509.7	90.3	90.3		90.3	
02 CD 05 01 13 00 04 1301 11 00 00	37.5	-35.9	1.6	1.6		1.6	
02 CD 05 01 13 00 04 1305 11 00 00	75.0	-72.3	2.7	2.7		2.7	
02 CD 05 01 13 00 04 1306 11 00 00	205.0	-196.3	8.7	8.7		8.7	
02 CD 05 01 13 00 04 1319 11 00 00	215.0	-200.9	14.1	14.1		14.1	



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 04 1401 11 01 00	250.0	-3.5	246.5	246.5		246.5	
02 CD 05 01 13 00 04 1401 11 03 00	75.0	3.5	78.5	78.5		78.5	
02 CD 05 01 13 00 04 1403 11 01 00	113.5	-49.3	64.2	64.2		64.2	
02 CD 05 01 13 00 04 1403 11 03 00	28.0	30.2	58.2	58.2		58.2	
02 CD 05 01 13 00 04 1404 11 00 00	85.6	-11.4	74.2	74.2		74.2	
02 CD 05 01 13 00 04 1501 11 00 00	53.6	10.6	64.2	64.2		64.2	
02 CD 05 01 13 00 04 1506 11 00 00	58.0	-32.9	25.1	25.1		25.1	
02 CD 05 01 13 00 04 1507 11 00 00	1,030.0	-1,001.0	29.0	29.0		29.0	
02 CD 05 01 13 00 04 1508 11 00 00	60.0	-4.2	55.8	55.8		55.8	
02 CD 05 01 13 00 08 1103 11 00 00	400.0	197.3	597.3	597.3		597.3	
02 CD 05 01 13 00 08 1104 11 00 00	866.0	86.8	952.8	952.8		952.8	
02 CD 05 01 13 00 08 1301 11 00 00	31.0	-1.0	30.0	30.0		30.0	
02 CD 05 01 13 00 08 1305 11 00 00	35.0	6.4	41.4	41.4		41.4	
02 CD 05 01 13 00 08 1306 11 00 00	139.0	12.1	151.1	151.1		151.1	
02 CD 05 01 13 00 08 1319 11 00 00	194.0	-50.3	143.7	143.7		143.7	
02 CD 05 01 13 00 08 1322 11 00 00	17.0	-11.4	5.6	5.6		5.6	
02 CD 05 01 13 00 08 1325 11 00 00	49.0	1.1	50.1	50.1		50.1	
02 CD 05 01 13 00 08 1401 11 01 00	116.0	-5.1	110.9	110.9		110.9	
02 CD 05 01 13 00 08 1401 11 03 00	63.0	2.6	65.6	65.6		65.6	
02 CD 05 01 13 00 08 1403 11 01 00	21.0	0.6	21.6	21.6		21.6	
02 CD 05 01 13 00 08 1403 11 03 00	46.5	2.1	48.6	48.6		48.6	
02 CD 05 01 13 00 08 1404 11 00 00	27.0	-4.0	23.0	23.0		23.0	
02 CD 05 01 13 00 08 1501 11 00 00	87.0	-5.2	81.8	81.8		81.8	
02 CD 05 01 13 00 08 1506 11 00 00	68.0	128.9	196.9	196.9		196.9	
02 CD 05 01 13 00 08 1507 11 00 00		12.7	12.7	12.7		12.7	
02 CD 05 01 13 00 08 1508 11 00 00	23.0	0.5	23.5	23.5		23.5	
02 CD 05 01 13 00 15 1202 11 00 00	922.6	2,336.5	3,259.1	3,259.1		3,259.1	
07 CO 05 01 13 00 01 1103 11 00 00	845.2	-45.0	800.2	800.2		800.2	
07 CO 05 01 13 00 01 1104 11 00 00	24.1	17.3	41.4	41.4		41.4	
07 CO 05 01 13 00 01 1301 11 00 00	11.7	-1.9	9.8	9.8		9.8	
07 CO 05 01 13 00 01 1305 11 00 00	24.1	-0.9	23.2	23.2		23.2	
07 CO 05 01 13 00 01 1306 11 00 00	96.6	15.7	112.3	112.3		112.3	
07 CO 05 01 13 00 01 1308 11 00 00	8.5	-2.9	5.6	5.6		5.6	
07 CO 05 01 13 00 01 1319 11 00 00	41.9	-31.5	10.4	10.4		10.4	
07 CO 05 01 13 00 01 1325 11 00 00	5.5	-4.1	1.4	1.4		1.4	
07 CO 05 01 13 00 01 1401 11 01 00	97.6	0.4	98.0	98.0		98.0	
07 CO 05 01 13 00 01 1401 11 03 00	3.3	-1.4	1.9	1.9		1.9	
07 CO 05 01 13 00 01 1403 11 01 00	42.3	-2.1	40.2	40.2		40.2	
07 CO 05 01 13 00 01 1403 11 03 00	1.2	0.2	1.4	1.4		1.4	
07 CO 05 01 13 00 01 1404 11 00 00	42.8	-13.3	29.5	29.5		29.5	
07 CO 05 01 13 00 01 1404 11 08 00	4.6	-1.1	3.5	3.5		3.5	
07 CO 05 01 13 00 01 1501 11 00 00	33.3	-2.5	30.8	30.8		30.8	
07 CO 05 01 13 00 01 1506 11 00 00	28.5	-2.9	25.6	25.6		25.6	
07 CO 05 01 13 00 01 1507 11 00 00	179.2	-50.6	128.6	128.6		128.6	
07 CO 05 01 13 00 01 1507 11 12 00	6.8	-6.8					
07 CO 05 01 13 00 01 1507 11 65 00	55.9	-55.9					



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 1507 11 66 00	1.7		1.7	1.7		1.7	
07 C0 05 01 13 00 01 1507 11 67 00	2.8	-2.8					
07 C0 05 01 13 00 01 1507 11 68 00							
07 C0 05 01 13 00 01 1508 11 00 00	17.4	-0.7	16.7	16.7		16.7	
07 C0 05 01 13 00 01 1510 11 00 00	0.7	-0.7					
07 C0 05 01 13 00 01 1510 11 12 00		0.5	0.5	0.5		0.5	
TOTAL CAPITULO 1000	15,419.3	-1,440.1	13,979.2	13,979.2		13,979.2	
02 C1 05 01 13 00 04 2101 10 00 00	177.4	11.8	189.2	189.2		189.2	
02 C1 05 01 13 00 04 2102 10 00 00	37.3	-34.2	3.1	3.1		3.1	
02 C1 05 01 13 00 04 2103 10 00 00	51.5	-23.8	27.7	27.7		27.7	
02 C1 05 01 13 00 04 2104 10 00 00	1.6	33.5	35.1	35.1		35.1	
02 C1 05 01 13 00 04 2105 10 00 00	84.0	-72.6	11.4	11.4		11.4	
02 C1 05 01 13 00 04 2106 10 00 00	201.3	-11.9	189.4	189.4		189.4	
02 C1 05 01 13 00 04 2201 10 00 00	328.1	63.7	391.8	391.8		391.8	
02 C1 05 01 13 00 04 2203 10 00 00	8.7	-5.6	3.1	3.1		3.1	
02 C1 05 01 13 00 04 2302 10 00 00	201.8	-17.2	184.6	184.6		184.6	
02 C1 05 01 13 00 04 2303 10 00 00	65.0	-29.2	35.8	35.8		35.8	
02 C1 05 01 13 00 04 2401 10 00 00	10.4	11.6	22.0	22.0		22.0	
02 C1 05 01 13 00 04 2402 10 00 00	5.0	-2.9	2.1	2.1		2.1	
02 C1 05 01 13 00 04 2403 10 00 00	0.4	-0.3	0.1	0.1		0.1	
02 C1 05 01 13 00 04 2404 10 00 00	32.0	26.8	58.8	58.8		58.8	
02 C1 05 01 13 00 04 2503 10 00 00	5.2	-0.9	4.3	4.3		4.3	
02 C1 05 01 13 00 04 2505 10 00 00	23.8	-6.4	17.4	17.4		17.4	
02 C1 05 01 13 00 04 2601 10 00 00	495.3	56.1	551.4	551.4		551.4	
02 C1 05 01 13 00 04 2602 10 00 00	3.2	-1.5	1.7	1.7		1.7	
02 C1 05 01 13 00 04 2701 10 00 00	8.4		8.4	8.4		8.4	
02 C1 05 01 13 00 04 2702 10 00 00	3.0	-3.0					
02 CD 05 01 13 00 02 2101 10 00 00	48.0	-39.0	9.0	9.0		9.0	
02 CD 05 01 13 00 02 2102 10 00 00	7.5	-7.5					
02 CD 05 01 13 00 02 2106 10 00 00	75.2	-31.1	44.1	44.1		44.1	
02 CD 05 01 13 00 02 2201 10 00 00	27.9	-1.4	26.5	26.5		26.5	
02 CD 05 01 13 00 02 2403 10 00 00	41.9	-28.6	13.3	13.3		13.3	
02 CD 05 01 13 00 02 2503 10 00 00	109.0	-87.0	22.0	22.0		22.0	
02 CD 05 01 13 00 02 2504 10 00 00	109.0	-109.0					
02 CD 05 01 13 00 02 2601 10 00 00	366.2	-86.3	279.9	279.9		279.9	
02 CD 05 01 13 00 03 2101 10 00 00	10.0	-4.9	5.1	5.1		5.1	
02 CD 05 01 13 00 03 2102 10 00 00	5.0	-4.7	0.3	0.3		0.3	
02 CD 05 01 13 00 03 2103 10 00 00	4.0	-2.3	1.7	1.7		1.7	
02 CD 05 01 13 00 03 2201 10 00 00	10.0	-1.6	8.4	8.4		8.4	
02 CD 05 01 13 00 03 2203 10 00 00	3.0	-2.5	0.5	0.5		0.5	
02 CD 05 01 13 00 04 2101 10 00 00	25.0	-11.2	13.8	13.8		13.8	
02 CD 05 01 13 00 04 2104 10 00 00	3.0	-3.0					
02 CD 05 01 13 00 04 2105 10 00 00	8.0	-7.1	0.9	0.9		0.9	
02 CD 05 01 13 00 07 2101 10 00 00	488.6	-133.0	355.6	355.6		355.6	
02 CD 05 01 13 00 07 2102 10 00 00	1.1	-1.1					
02 CD 05 01 13 00 07 2106 10 00 00	59.2	-0.9	58.3	58.3		58.3	



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	
02 CD 05 01 13 00 07 2201 10 00 00	242.1	-42.6	199.5	199.5		199.5	
02 CD 05 01 13 00 07 2203 10 00 00	5.8	-4.0	1.8	1.8		1.8	
02 CD 05 01 13 00 07 2302 10 00 00	79.7	53.1	132.8	132.8		132.8	
02 CD 05 01 13 00 07 2303 10 00 00	0.1	-0.1					
02 CD 05 01 13 00 07 2401 10 00 00	347.8	-313.5	34.3	34.3		34.3	
02 CD 05 01 13 00 07 2402 10 00 00	0.7	0.8	1.5	1.5		1.5	
02 CD 05 01 13 00 07 2403 10 00 00	20.5	-10.4	10.1	10.1		10.1	
02 CD 05 01 13 00 07 2404 10 00 00	39.3	-39.3					
02 CD 05 01 13 00 07 2503 10 00 00	0.6	-0.6					
02 CD 05 01 13 00 07 2505 10 00 00	31.7	-17.9	13.8	13.8		13.8	
02 CD 05 01 13 00 07 2601 10 00 00	3,431.2	-285.9	3,145.3	3,145.3		3,145.3	
02 CD 05 01 13 00 07 2602 10 00 00	698.9	-69.9	629.0	629.0		629.0	
02 CD 05 01 13 00 07 2701 10 00 00	477.2	-201.0	276.2	276.2		276.2	
02 CD 05 01 13 00 07 2702 10 00 00	293.2		293.2	293.2		293.2	
02 CD 05 01 13 00 08 2101 10 00 00	36.2	-7.2	29.0	29.0		29.0	
02 CD 05 01 13 00 08 2102 10 00 00	40.0	-40.0					
02 CD 05 01 13 00 08 2103 10 00 00	20.2	-6.4	13.8	13.8		13.8	
02 CD 05 01 13 00 08 2105 10 00 00	28.0	-5.3	22.7	22.7		22.7	
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	-10.7	39.3	39.3		39.3	
02 CD 05 01 13 00 08 2401 10 00 00	16.8	-16.8					
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	-21.2	2.1	2.1		2.1	
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	-15.0					
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	100.0		100.0	100.0		100.0	
02 CD 05 01 13 00 10 2701 10 00 00	300.0		300.0	300.0		300.0	
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	7.1	0.4	7.5	7.5		7.5	
02 CD 05 01 13 00 11 2302 10 00 00	44.0	-26.5	17.5	17.5		17.5	
02 CD 05 01 13 00 11 2504 10 00 00	5.0	1.8	6.8	6.8		6.8	
02 CD 05 01 13 00 12 2302 10 00 00	100.0	-25.5	74.5	74.5		74.5	
02 CD 05 01 13 00 12 2503 10 00 00	55.0	23.3	78.3	78.3		78.3	
02 CD 05 01 13 00 12 2504 10 00 00		20.9	20.9	20.9		20.9	
02 CD 05 01 13 00 12 2701 10 00 00							
02 CD 05 01 13 00 12 2702 10 00 00	50.0	-50.0					
02 CD 05 01 13 00 15 2101 10 00 00	9.5	-2.2	7.3	7.3		7.3	
02 CD 05 01 13 00 15 2201 10 00 00	300.0	-10.9	289.1	289.1		289.1	
02 CD 05 01 13 00 15 2601 10 00 00	110.3		110.3	110.3		110.3	
02 CD 05 01 13 00 16 2201 10 00 00	61.2	-42.5	18.7	18.7		18.7	
02 CD 05 01 13 00 16 2601 10 00 00	79.7	25.8	105.5	105.5		105.5	
07 CO 05 01 13 00 01 2101 10 00 00	24.0		24.0	24.0		24.0	



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	
07 C0 05 01 13 00 01 2102 10 00 00	6.0	-0.2	5.8	5.8		5.8	
07 C0 05 01 13 00 01 2103 10 00 00	4.8	-2.6	2.2	2.2		2.2	
07 C0 05 01 13 00 01 2105 10 00 00	15.0	-7.6	7.4	7.4		7.4	
07 C0 05 01 13 00 01 2106 10 00 00	28.0	-20.8	7.2	7.2		7.2	
07 C0 05 01 13 00 01 2201 10 00 00	13.4		13.4	13.4		13.4	
07 C0 05 01 13 00 01 2203 10 00 00	1.0	-0.9	0.1	0.1		0.1	
07 C0 05 01 13 00 01 2302 10 00 00	12.9	7.0	19.9	19.9		19.9	
07 C0 05 01 13 00 01 2303 10 00 00	8.6	-4.9	3.7	3.7		3.7	
07 C0 05 01 13 00 01 2404 10 00 00	7.0		7.0	7.0		7.0	
07 C0 05 01 13 00 01 2505 10 00 00	6.0		6.0	6.0		6.0	
07 C0 05 01 13 00 01 2601 10 00 00	38.0		38.0	38.0		38.0	
07 C0 05 01 13 00 01 2602 10 00 00	0.3	0.1	0.4	0.4		0.4	
07 C0 05 01 13 00 01 2701 10 00 00	21.0	-5.0	16.0	16.0		16.0	
07 C0 05 01 13 00 01 2702 10 00 00	10.0	-10.0					
TOTAL CAPITULO 2000	10,625.1	-1,916.4	8,708.7	8,708.7		8,708.7	
02 C1 05 01 13 00 04 3101 11 00 00	3.0	-0.7	2.3	2.3		2.3	
02 C1 05 01 13 00 04 3102 11 00 00	0.3	-0.3					
02 C1 05 01 13 00 04 3103 11 00 00	593.3	7.6	600.9	600.9		600.9	
02 C1 05 01 13 00 04 3104 11 70 00		144.8	144.8	144.8		144.8	
02 C1 05 01 13 00 04 3105 11 00 00	10.0	8.7	18.7	18.7		18.7	
02 C1 05 01 13 00 04 3203 10 00 00	105.6	-55.9	49.7	49.7		49.7	
02 C1 05 01 13 00 04 3206 10 00 00	2.0	2.1	4.1	4.1		4.1	
02 C1 05 01 13 00 04 3301 10 00 00	3,716.8	8,324.3	12,041.1	12,041.1		12,041.1	
02 C1 05 01 13 00 04 3305 10 00 00							
02 C1 05 01 13 00 04 3404 11 00 00	40.0	15.9	55.9	55.9		55.9	
02 C1 05 01 13 00 04 3407 10 00 00	50.0	18.2	68.2	68.2		68.2	
02 C1 05 01 13 00 04 3411 10 00 00	330.0	13.6	343.6	343.6		343.6	
02 C1 05 01 13 00 04 3412 10 00 00	156.5	-112.1	44.4	44.4		44.4	
02 C1 05 01 13 00 04 3414 10 00 00	8.0	-0.1	7.9	7.9		7.9	
02 C1 05 01 13 00 04 3501 10 00 00	36.0	5.6	41.6	41.6		41.6	
02 C1 05 01 13 00 04 3502 10 00 00	12.0	7.1	19.1	19.1		19.1	
02 C1 05 01 13 00 04 3503 10 00 00	200.0	-16.7	183.3	183.3		183.3	
02 C1 05 01 13 00 04 3503 10 48 00		75.6	75.6	75.6		75.6	
02 C1 05 01 13 00 04 3504 10 00 00	200.0	-148.2	51.8	51.8		51.8	
02 C1 05 01 13 00 04 3505 10 00 00	120.0	-119.4	0.6	0.6		0.6	
02 C1 05 01 13 00 04 3505 10 17 00		94.1	94.1	94.1		94.1	
02 C1 05 01 13 00 04 3506 10 00 00	142.0	-9.7	132.3	132.3		132.3	
02 C1 05 01 13 00 04 3601 11 00 00	50.0	73.7	123.7	123.7		123.7	
02 C1 05 01 13 00 04 3602 11 00 00	280.9	-250.2	30.7	30.7		30.7	
02 C1 05 01 13 00 04 3603 11 00 00	5.0	-4.0	1.0	1.0		1.0	
02 C1 05 01 13 00 04 3604 11 00 00	15.3	-14.3	1.0	1.0		1.0	
02 C1 05 01 13 00 04 3604 11 48 00	37.8	-4.1	33.7	33.7		33.7	
02 C1 05 01 13 00 04 3701 10 00 00	60.0	21.7	81.7	81.7		81.7	
02 C1 05 01 13 00 04 3702 10 00 00	25.0	16.4	41.4	41.4		41.4	
02 C1 05 01 13 00 04 3705 10 00 00	50.0	-50.0					
02 C1 05 01 13 00 04 3706 10 00 00	100.0	-100.0					



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 3803 10 00 00	10.0	46.4	56.4	56.4		56.4	
02 C1 05 01 13 00 04 3806 11 00 00	2,248.3	-668.0	1,580.3	1,580.3		1,580.3	
02 C1 05 01 13 00 04 3806 11 10 00		39.2	39.2	39.2		39.2	
02 CD 05 01 13 00 02 3104 11 70 00	2,050.0	1,801.7	3,851.7	3,851.7		3,851.7	
02 CD 05 01 13 00 02 3501 10 00 00	12.5	-4.0	8.5	8.5		8.5	
02 CD 05 01 13 00 02 3502 10 00 00	0.8	-0.8					
02 CD 05 01 13 00 02 3601 11 00 00	91.9	-85.5	6.4	6.4		6.4	
02 CD 05 01 13 00 02 3602 11 00 00	12.5	-4.2	8.3	8.3		8.3	
02 CD 05 01 13 00 02 3701 10 00 00	10.0		10.0	10.0		10.0	
02 CD 05 01 13 00 03 3203 10 00 00	5.0	-2.5	2.5	2.5		2.5	
02 CD 05 01 13 00 03 3206 10 00 00	5.0	74.3	79.3	79.3		79.3	
02 CD 05 01 13 00 03 3301 10 00 00	250.0	-7.3	242.7	242.7		242.7	
02 CD 05 01 13 00 03 3404 11 00 00		5.8	5.8	5.8		5.8	
02 CD 05 01 13 00 04 3602 11 00 00	10.0	-7.3	2.7	2.7		2.7	
02 CD 05 01 13 00 04 3605 11 00 00	30.0	-22.1	7.9	7.9		7.9	
02 CD 05 01 13 00 07 3103 11 00 00	134.7	-6.5	128.2	128.2		128.2	
02 CD 05 01 13 00 07 3105 11 00 00	499.0	-499.0					
02 CD 05 01 13 00 07 3205 10 00 00	21.5	-21.5					
02 CD 05 01 13 00 07 3206 10 00 00	31.2	-2.4	28.8	28.8		28.8	
02 CD 05 01 13 00 07 3407 10 00 00	29.0	25.5	54.5	54.5		54.5	
02 CD 05 01 13 00 07 3411 10 00 00	2,486.5		2,486.5	2,486.5		2,486.5	
02 CD 05 01 13 00 07 3412 10 00 00	266.0	73.6	339.6	339.6		339.6	
02 CD 05 01 13 00 07 3414 10 00 00	66.0	22.0	88.0	88.0		88.0	
02 CD 05 01 13 00 07 3501 10 00 00	1.4	6.9	8.3	8.3		8.3	
02 CD 05 01 13 00 07 3503 10 00 00	54.7	-42.8	11.9	11.9		11.9	
02 CD 05 01 13 00 07 3506 10 00 00	44.9	-31.6	13.3	13.3		13.3	
02 CD 05 01 13 00 07 3602 11 00 00	28.5	-28.5					
02 CD 05 01 13 00 07 3701 10 00 00	102.3	-41.2	61.1	61.1		61.1	
02 CD 05 01 13 00 08 3409 10 00 00	18.9	-18.9					
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	141.2	58.0	199.2	199.2		199.2	
02 CD 05 01 13 00 11 3104 11 70 00	60.9	-60.9					
02 CD 05 01 13 00 11 3701 10 00 00	10.0		10.0	10.0		10.0	
02 CD 05 01 13 00 15 3411 10 00 00	2,859.9	-243.6	2,616.3	2,616.3		2,616.3	
02 CD 05 01 13 00 16 3503 10 00 00	10.0	-7.1	2.9	2.9		2.9	
07 CO 05 01 13 00 01 3103 11 00 00	56.0		56.0	56.0		56.0	
07 CO 05 01 13 00 01 3203 10 00 00	20.0		20.0	20.0		20.0	
07 CO 05 01 13 00 01 3301 10 00 00	1,216.5	-89.0	1,127.5	1,127.5		1,127.5	
07 CO 05 01 13 00 01 3305 10 00 00	7,610.0	6,734.6	14,344.6	14,344.6		14,344.6	
07 CO 05 01 13 00 01 3414 10 00 00		7.2	7.2	7.2		7.2	
07 CO 05 01 13 00 01 3501 10 00 00	23.9	-9.2	14.7	14.7		14.7	
07 CO 05 01 13 00 01 3502 10 00 00	12.0		12.0	12.0		12.0	
07 CO 05 01 13 00 01 3503 10 00 00	24.0		24.0	24.0		24.0	
07 CO 05 01 13 00 01 3506 10 00 00	1.8	-0.7	1.1	1.1		1.1	
07 CO 05 01 13 00 01 3602 11 00 00	20.0		20.0	20.0		20.0	
07 CO 05 01 13 00 01 3701 10 00 00	5.2		5.2	5.2		5.2	



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 CO 05 01 13 00 01 3806 11 00 00	1,346.4	-93.8	1,252.6	1,252.6		1,252.6	
07 CO 05 01 13 00 01 3806 11 10 00	441.9	-410.4	31.5	31.5		31.5	
TOTAL CAPITULO 3000	28,739.8	14,420.1	43,159.9	43,159.9		43,159.9	
02 CD 05 01 13 00 03 4105 11 00 00	128.0	21.9	149.9	149.9		149.9	
02 CD 05 01 13 00 06 4105 11 00 00	100.0	-33.4	66.6	66.6		66.6	
02 CD 05 01 13 00 08 4103 11 00 00	30.0	18.3	48.3	48.3		48.3	
02 CD 05 01 13 00 08 4105 11 00 00	80.0	-45.1	34.9	34.9		34.9	
02 PD 05 01 13 00 HB 4309 11 00 00	163,302.6	43,883.3	207,185.9	207,185.9		207,185.9	
02 PD 05 01 13 00 HB 4311 21 00 00	19,809.1	6,811.6	26,620.7	26,620.7		26,620.7	
02 PD 05 01 13 00 HB 4311 61 00 00	350.9	-350.9					
02 PD 05 01 13 00 HB 4311 61 04 00							
02 PD 05 01 13 00 HB 4311 61 16 00	50,000.0	-50,000.0					
TOTAL CAPITULO 4000	233,800.6	305.7	234,106.3	234,106.3		234,106.3	
02 C1 05 01 13 00 04 5204 20 00 00		54.1	54.1	54.1		54.1	
02 C1 05 01 13 00 04 5204 20 17 00		900.0	900.0	900.0		900.0	
02 C1 05 01 13 00 04 5204 20 20 00		450.0	450.0	450.0		450.0	
02 C1 05 01 13 00 04 5205 20 00 00		4.9	4.9	4.9		4.9	
02 C1 05 01 13 00 04 5206 20 00 00		47.0	47.0	47.0		47.0	
02 C1 05 01 13 00 04 5206 20 17 00		626.9	626.9	626.9		626.9	
02 C1 05 01 13 00 04 5301 20 00 00							
02 CD 05 01 13 00 04 5103 20 00 00	17.2	-17.2					
02 CD 05 01 13 00 04 5301 20 00 00	240.0	-160.0	80.0	80.0		80.0	
02 CD 05 01 13 00 08 5301 20 00 00	1,000.0	-1,000.0					
02 CD 05 01 13 00 11 5203 20 04 00	400.0	-400.0					
02 CD 05 01 13 00 11 5204 20 04 00	30.0	-30.0					
02 CD 05 01 13 00 11 5301 20 04 00	935.0	-935.0					
02 CD 05 01 13 00 11 5501 20 04 00	40.0	-40.0					
02 CD 05 01 13 00 15 5204 20 00 00	60.0	-60.0					
02 CD 05 01 13 00 15 5301 20 00 00	100.0		100.0	100.0		100.0	
02 CD 05 01 13 00 16 5301 20 04 00	750.0		750.0	687.8		687.8	62.2
TOTAL CAPITULO 5000	3,572.2	-559.3	3,012.9	2,950.7		2,950.7	62.2
TOTAL PROGRAMA 13	292,157.0	10,810.0	302,967.0	302,904.8		302,904.8	62.2



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	7,329.8	4,305.5	11,635.3	11,635.3		11,635.3	
11 CD 05 01 14 00 01 1103 11 00 00	3,965.7	-921.4	3,044.3	3,044.3		3,044.3	
11 CD 05 01 14 00 01 1301 11 00 00	8.8	5.1	13.9	13.9		13.9	
11 CD 05 01 14 00 01 1305 11 00 00	1,670.3	-1,207.7	462.6	462.6		462.6	
11 CD 05 01 14 00 01 1306 11 00 00	6,399.2	-4,476.6	1,922.6	1,922.6		1,922.6	
11 CD 05 01 14 00 01 1308 11 00 00	1,314.9	-64.7	1,250.2	1,250.2		1,250.2	
11 CD 05 01 14 00 01 1308 11 12 00		75.1	75.1	75.1		75.1	
11 CD 05 01 14 00 01 1316 11 12 00	215.7	-215.7					
11 CD 05 01 14 00 01 1317 11 12 00	143.2	-9.8	133.4	133.4		133.4	
11 CD 05 01 14 00 01 1321 11 00 00	310.1	179.2	489.3	489.3		489.3	
11 CD 05 01 14 00 01 1322 11 00 00	967.8	919.5	1,887.3	1,887.2		1,887.2	0.1
11 CD 05 01 14 00 01 1401 11 01 00	1,142.5	-186.0	956.5	956.5		956.5	
11 CD 05 01 14 00 01 1401 11 02 00	903.1	250.2	1,153.3	1,153.3		1,153.3	
11 CD 05 01 14 00 01 1403 11 01 00	58.9	41.5	100.4	100.4		100.4	
11 CD 05 01 14 00 01 1403 11 02 00	312.6	363.2	675.8	675.8		675.8	
11 CD 05 01 14 00 01 1404 11 00 00	66.6	22.2	88.8	88.8		88.8	
11 CD 05 01 14 00 01 1405 11 00 00	212.8	-7.2	205.6	205.6		205.6	
11 CD 05 01 14 00 01 1407 11 07 00	5.8	-0.4	5.4	5.4		5.4	
11 CD 05 01 14 00 01 1506 11 00 00	126.7	850.3	977.0	977.0		977.0	
11 CD 05 01 14 00 01 1506 11 12 00	425.1	-417.1	8.0	8.0		8.0	
11 CD 05 01 14 00 01 1507 11 00 00	1,352.3	622.6	1,974.9	1,974.9		1,974.9	
11 CD 05 01 14 00 01 1507 11 12 00	7.4	953.9	961.3	961.3		961.3	
11 CD 05 01 14 00 01 1507 11 65 00	1,090.1	2,302.4	3,392.5	3,392.5		3,392.5	
11 CD 05 01 14 00 01 1508 11 00 00	209.2	641.4	850.6	850.6		850.6	
TOTAL CAPITULO 1000	28,238.6	4,025.5	32,264.1	32,264.0		32,264.0	0.1
11 CD 05 01 14 00 01 2101 10 00 00	57.2	-18.5	38.7	38.7		38.7	
11 CD 05 01 14 00 01 2102 10 00 00	169.3	-133.6	35.7	35.7		35.7	
11 CD 05 01 14 00 01 2103 10 00 00	10.0	124.9	134.9	134.9		134.9	
11 CD 05 01 14 00 01 2105 10 00 00	36.3	-13.4	22.9	22.9		22.9	
11 CD 05 01 14 00 01 2106 10 00 00	2.0	3.9	5.9	5.9		5.9	
11 CD 05 01 14 00 01 2201 10 00 00	17,130.8	-13,996.1	3,134.7	3,134.7		3,134.7	
11 CD 05 01 14 00 01 2203 10 00 00	0.8		0.8	0.8		0.8	
11 CD 05 01 14 00 01 2302 10 00 00	295.9	-256.1	39.8	39.8		39.8	
11 CD 05 01 14 00 01 2303 10 00 00		1.3	1.3	1.3		1.3	
11 CD 05 01 14 00 01 2401 10 00 00	2.9	10.9	13.8	13.8		13.8	
11 CD 05 01 14 00 01 2402 10 00 00	17.6	-15.3	2.3	2.3		2.3	
11 CD 05 01 14 00 01 2403 10 00 00		0.3	0.3	0.3		0.3	
11 CD 05 01 14 00 01 2404 10 00 00	2.0	20.9	22.9	22.9		22.9	
11 CD 05 01 14 00 01 2503 10 00 00	95.7	-88.4	7.3	7.3		7.3	
11 CD 05 01 14 00 01 2504 10 00 00	44.3	-44.3					
11 CD 05 01 14 00 01 2505 10 00 00	2.7	7.2	9.9	9.9		9.9	
11 CD 05 01 14 00 01 2601 10 00 00	2,674.7	486.9	3,161.6	3,161.6		3,161.6	
11 CD 05 01 14 00 01 2602 10 00 00		1.0	1.0	1.0		1.0	
11 CD 05 01 14 00 01 2701 10 00 00	19,885.8	-18,445.3	1,440.5	1,440.5		1,440.5	
11 CD 05 01 14 00 01 2703 10 00 00	29.1	-11.8	17.3	17.3		17.3	
11 CD 05 01 14 00 01 2802 10 00 00							



ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL

MILES DE PESOS

	TOTAL CAPITULO 2000	40,457.1	-32,365.5	8,091.6	8,091.6	8,091.6	
11 CD 05 01 14 00 01 3103 11 00 00		344.2	-28.8	315.4	315.4	315.4	
11 CD 05 01 14 00 01 3105 11 00 00		3,873.5	-1,643.8	2,229.7	2,229.7	2,229.7	
11 CD 05 01 14 00 01 3203 10 00 00		5.9	93.9	99.8	99.8	99.8	
11 CD 05 01 14 00 01 3206 10 00 00		9.5	-9.5				
11 CD 05 01 14 00 01 3207 10 00 00		130.4	-105.7	24.7	24.7	24.7	
11 CD 05 01 14 00 01 3301 10 00 00			132.8	132.8	132.8	132.8	
11 CD 05 01 14 00 01 3302 10 00 00			514.4	514.4	514.4	514.4	
11 CD 05 01 14 00 01 3304 10 00 00			97.7	97.7	97.7	97.7	
11 CD 05 01 14 00 01 3404 11 00 00		288.3	0.5	288.8	288.8	288.8	
11 CD 05 01 14 00 01 3407 10 00 00		23.0	-23.0				
11 CD 05 01 14 00 01 3412 10 00 00		473.4	652.7	1,126.1	1,126.1	1,126.1	
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		1,020.8	-798.3	222.5	222.5	222.5	
11 CD 05 01 14 00 01 3502 10 00 00		110.9	-110.9				
11 CD 05 01 14 00 01 3503 10 00 00		117.2	-84.7	32.5	32.5	32.5	
11 CD 05 01 14 00 01 3504 10 00 00							
11 CD 05 01 14 00 01 3505 10 00 00		562.3	-562.3				
11 CD 05 01 14 00 01 3506 10 00 00		319.6	-140.8	178.8	178.8	178.8	
11 CD 05 01 14 00 01 3601 11 00 00			158.8	158.8	158.8	158.8	
11 CD 05 01 14 00 01 3602 11 00 00		54.3	-53.8	0.5	0.5	0.5	
11 CD 05 01 14 00 01 3603 11 00 00		0.9	-0.9				
11 CD 05 01 14 00 01 3701 10 00 00		20.3	15.3	35.6	35.6	35.6	
11 CD 05 01 14 00 01 3803 10 00 00		39.0	-28.6	10.4	10.4	10.4	
11 CD 05 01 14 00 01 3806 11 00 00		5,989.3	-2,700.9	3,288.4	3,288.4	3,288.4	
11 CD 05 01 14 00 01 3806 11 10 00		2,012.7	-1,887.4	125.3	125.3	125.3	
	TOTAL CAPITULO 3000	15,500.5	-6,618.3	8,882.2	8,882.2	8,882.2	
11 CD 05 01 14 00 01 4103 11 00 00			12.1	12.1	12.1	12.1	
11 CD 05 01 14 00 01 4104 11 00 00		9,835.6	-999.3	8,836.3	8,831.8	8,831.8	4.5
	TOTAL CAPITULO 4000	9,835.6	-987.2	8,848.4	8,843.9	8,843.9	4.5
11 CD 05 01 14 00 01 5104 20 00 00			3.7	3.7	3.7	3.7	
11 CD 05 01 14 00 01 5204 20 00 00							
11 CD 05 01 14 00 01 5301 20 00 00							
11 CD 05 01 14 00 01 5301 20 04 00							
11 CD 05 01 14 00 01 5601 20 00 00							
11 CD 05 01 14 00 01 5801 20 00 00							
	TOTAL CAPITULO 5000		3.7	3.7	3.7	3.7	
	TOTAL PROGRAMA 14	94,031.8	-35,941.8	58,090.0	58,085.4	58,085.4	4.6



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	1,397.9	-76.8	1,321.1	1,321.1		1,321.1	
02 C5 05 02 15 00 00 1104 11 00 00	130.5	-0.5	130.0	130.0		130.0	
02 C5 05 02 15 00 00 1301 11 00 00	3.9	-1.1	2.8	2.8		2.8	
02 C5 05 02 15 00 00 1305 11 00 00	42.4	-5.2	37.2	37.2		37.2	
02 C5 05 02 15 00 00 1306 11 00 00	169.6	178.5	348.1	348.1		348.1	
02 C5 05 02 15 00 00 1401 11 01 00	162.8	3.4	166.2	166.2		166.2	
02 C5 05 02 15 00 00 1401 11 03 00	8.1	0.9	9.0	9.0		9.0	
02 C5 05 02 15 00 00 1403 11 01 00	60.7	6.3	67.0	67.0		67.0	
02 C5 05 02 15 00 00 1403 11 03 00	6.0	0.6	6.6	6.6		6.6	
02 C5 05 02 15 00 00 1404 11 00 00	92.9	-35.1	57.8	57.8		57.8	
02 C5 05 02 15 00 00 1404 11 08 00	31.9	-7.7	24.2	24.2		24.2	
02 C5 05 02 15 00 00 1501 11 00 00	28.0	-5.8	22.2	22.2		22.2	
02 C5 05 02 15 00 00 1506 11 00 00	19.4	24.5	43.9	43.9		43.9	
02 C5 05 02 15 00 00 1507 11 00 00	301.2	729.6	1,030.8	1,030.8		1,030.8	
02 C5 05 02 15 00 00 1507 11 12 00	8.1	-6.0	2.1	2.1		2.1	
02 C5 05 02 15 00 00 1507 11 65 00	67.2	-16.1	51.1	51.1		51.1	
02 C5 05 02 15 00 00 1507 11 67 00	0.1	-0.1					
02 C5 05 02 15 00 00 1508 11 00 00	30.6	-1.2	29.4	29.4		29.4	
02 C5 05 02 15 00 00 1510 11 00 00	0.5	-0.5					
02 C5 05 02 15 00 00 1510 11 12 00		0.4	0.4	0.4		0.4	
TOTAL CAPITULO 1000	2,561.8	788.1	3,349.9	3,349.9		3,349.9	
02 C5 05 02 15 00 00 2101 10 00 00	65.7	-18.1	47.6	47.6		47.6	
02 C5 05 02 15 00 00 2102 10 00 00	12.8	-4.5	8.3	8.3		8.3	
02 C5 05 02 15 00 00 2105 10 00 00	30.0	-20.4	9.6	9.6		9.6	
02 C5 05 02 15 00 00 2106 10 00 00	28.0	3.2	31.2	31.2		31.2	
02 C5 05 02 15 00 00 2201 10 00 00	105.5	60.8	166.3	166.3		166.3	
02 C5 05 02 15 00 00 2302 10 00 00		3.5	3.5	3.5		3.5	
02 C5 05 02 15 00 00 2302 10 48 00	0.5	-0.5					
02 C5 05 02 15 00 00 2303 10 00 00	10.0	-5.1	4.9	4.9		4.9	
02 C5 05 02 15 00 00 2404 10 00 00	5.7	-0.1	5.6	5.6		5.6	
02 C5 05 02 15 00 00 2601 10 00 00	36.0		36.0	36.0		36.0	
02 C5 05 02 15 00 00 2701 10 00 00	4.0	-1.9	2.1	2.1		2.1	
TOTAL CAPITULO 2000	298.2	16.9	315.1	315.1		315.1	
02 C5 05 02 15 00 00 3103 11 00 00	144.0	-8.8	135.2	135.2		135.2	
02 C5 05 02 15 00 00 3104 11 00 00	72.0	-72.0					
02 C5 05 02 15 00 00 3105 11 00 00	12.0	-12.0					
02 C5 05 02 15 00 00 3201 10 00 00	496.8	-82.8	414.0	414.0		414.0	
02 C5 05 02 15 00 00 3301 10 00 00	1,506.8	655.0	2,161.8	2,161.8		2,161.8	
02 C5 05 02 15 00 00 3407 10 00 00	4.3	-0.2	4.1	4.1		4.1	
02 C5 05 02 15 00 00 3412 10 00 00	51.2	16.9	68.1	68.1		68.1	
02 C5 05 02 15 00 00 3414 10 00 00	8.7	0.1	8.8	8.8		8.8	
02 C5 05 02 15 00 00 3501 10 00 00	12.0	-11.4	0.6	0.6		0.6	
02 C5 05 02 15 00 00 3502 10 00 00	10.0	-5.7	4.3	4.3		4.3	
02 C5 05 02 15 00 00 3503 10 00 00	12.1	-5.5	6.6	6.6		6.6	
02 C5 05 02 15 00 00 3503 10 48 00	3.3	-1.2	2.1	2.1		2.1	
02 C5 05 02 15 00 00 3506 10 00 00	66.0	-3.0	63.0	63.0		63.0	



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 3602 11 00 00	30.0	-30.0					
02 C5 05 02 15 00 00 3604 11 48 00	0.9	-0.4	0.5	0.5		0.5	
02 C5 05 02 15 00 00 3701 10 00 00	68.7	-60.1	8.6	8.6		8.6	
02 C5 05 02 15 00 00 3702 10 00 00	64.6	-59.2	5.4	5.4		5.4	
02 C5 05 02 15 00 00 3705 10 00 00	91.2	-70.3	20.9	20.9		20.9	
02 C5 05 02 15 00 00 3706 10 00 00	116.0	-34.5	81.5	81.5		81.5	
02 C5 05 02 15 00 00 3803 10 00 00		394.9	394.9	394.9		394.9	
02 C5 05 02 15 00 00 3806 11 00 00	3,964.8	-2,138.6	1,826.2	1,826.2		1,826.2	
02 C5 05 02 15 00 00 3806 11 10 00		42.6	42.6	42.6		42.6	
TOTAL CAPITULO 3000	6,735.4	-1,486.2	5,249.2	5,249.2		5,249.2	
TOTAL PROGRAMA 15	9,595.4	-681.2	8,914.2	8,914.2		8,914.2	



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
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	PRESUPUESTARIAS
02 C1 05 02 16 00 00 1103 11 00 00		2,419.0	2,419.0	2,416.0		2,416.0	3.0
02 C1 05 02 16 00 00 1301 11 00 00		1.0	1.0	0.9		0.9	0.1
02 C1 05 02 16 00 00 1305 11 00 00		57.0	57.0	57.0		57.0	
02 C1 05 02 16 00 00 1306 11 00 00		335.9	335.9	335.9		335.9	
02 C1 05 02 16 00 00 1308 11 00 00							
02 C1 05 02 16 00 00 1319 11 00 00		2.9	2.9	1.5		1.5	1.4
02 C1 05 02 16 00 00 1325 11 00 00		2.0	2.0	0.9		0.9	1.1
02 C1 05 02 16 00 00 1401 11 01 00		334.3	334.3				334.3
02 C1 05 02 16 00 00 1403 11 01 00		131.1	131.1				131.1
02 C1 05 02 16 00 00 1404 11 08 00		101.2	101.2				101.2
02 C1 05 02 16 00 00 1506 11 00 00		3.2	3.2	3.2		3.2	
02 C1 05 02 16 00 00 1507 11 00 00		609.0	609.0	608.6		608.6	0.4
02 C1 05 02 16 00 00 1508 11 00 00		52.4	52.4				52.4
02 C1 05 02 16 00 02 1103 11 00 00	248,707.8	8,535.5	257,243.3	257,103.3		257,103.3	140.0
02 C1 05 02 16 00 02 1104 11 00 00	553.2	112.7	665.9	665.9		665.9	
02 C1 05 02 16 00 02 1201 11 00 00	785.4	73.4	858.8	858.8		858.8	
02 C1 05 02 16 00 02 1301 11 00 00	3,335.6	17.7	3,353.3	3,352.1		3,352.1	1.2
02 C1 05 02 16 00 02 1305 11 00 00	7,299.8	-352.8	6,947.0	6,947.0		6,947.0	
02 C1 05 02 16 00 02 1306 11 00 00	27,635.1	958.3	28,593.4	28,593.4		28,593.4	
02 C1 05 02 16 00 02 1308 11 00 00	2,125.8	629.0	2,754.8	2,753.4		2,753.4	1.4
02 C1 05 02 16 00 02 1317 11 00 00	1,000.0	-395.0	605.0	605.0		605.0	
02 C1 05 02 16 00 02 1319 11 00 00	5,903.5	-792.4	5,111.1	5,108.5		5,108.5	2.6
02 C1 05 02 16 00 02 1322 11 00 00	48,266.8	-2,211.0	46,055.8	46,032.1		46,032.1	23.7
02 C1 05 02 16 00 02 1401 11 01 00	23,434.5	11,131.6	34,566.1	34,566.1		34,566.1	
02 C1 05 02 16 00 02 1401 11 03 00	239.2	-194.7	44.5	44.5		44.5	
02 C1 05 02 16 00 02 1403 11 01 00	8,111.6	5,094.0	13,205.6	13,205.6		13,205.6	
02 C1 05 02 16 00 02 1403 11 03 00	27.6	5.4	33.0	33.0		33.0	
02 C1 05 02 16 00 02 1404 11 00 00	3,178.0	1,582.4	4,760.4	4,760.4		4,760.4	
02 C1 05 02 16 00 02 1404 11 08 00	38.6	31.5	70.1	70.1		70.1	
02 C1 05 02 16 00 02 1501 11 00 00	15,173.5	-1,167.8	14,005.7	14,005.7		14,005.7	
02 C1 05 02 16 00 02 1506 11 00 00	7,193.3	10,606.6	17,799.9	17,791.9		17,791.9	8.0
02 C1 05 02 16 00 02 1507 11 00 00	75,407.9	-15,555.3	59,852.6	59,811.3		59,811.3	41.3
02 C1 05 02 16 00 02 1507 11 12 00		2,324.6	2,324.6	2,324.6		2,324.6	
02 C1 05 02 16 00 02 1507 11 65 00	25,533.3	2,356.9	27,890.2	27,890.2		27,890.2	
02 C1 05 02 16 00 02 1507 11 66 00	297.6	-11.3	286.3	286.3		286.3	
02 C1 05 02 16 00 02 1507 11 67 00	0.4	-0.4					
02 C1 05 02 16 00 02 1508 11 00 00	4,256.0	1,039.8	5,295.8	5,295.8		5,295.8	
02 C1 05 02 16 00 02 1510 11 00 00	108.3	-108.3					
02 C1 05 02 16 00 02 1510 11 12 00		125.0	125.0	125.0		125.0	
TOTAL CAPITULO 1000	508,612.8	27,884.4	536,497.2	535,654.0		535,654.0	843.2
02 C1 05 02 16 00 00 2101 10 00 00		55.7	55.7	41.7		41.7	14.0
02 C1 05 02 16 00 00 2102 10 00 00		49.3	49.3	45.8		45.8	3.5
02 C1 05 02 16 00 00 2103 10 00 00		10.0	10.0	1.8		1.8	8.2
02 C1 05 02 16 00 00 2105 10 00 00		1.5	1.5	1.3		1.3	0.2
02 C1 05 02 16 00 00 2106 10 00 00		2.0	2.0				2.0
02 C1 05 02 16 00 00 2201 10 00 00		112.3	112.3	82.4		82.4	29.9



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 00 2203 10 00 00			27.9	27.9	20.0	20.0	7.9
02 C1 05 02 16 00 00 2302 10 00 00			9.5	9.5	5.8	5.8	3.7
02 C1 05 02 16 00 00 2303 10 00 00			15.6	15.6	9.0	9.0	6.6
02 C1 05 02 16 00 00 2401 10 00 00			51.0	51.0	48.1	48.1	2.9
02 C1 05 02 16 00 00 2402 10 00 00			26.9	26.9	26.2	26.2	0.7
02 C1 05 02 16 00 00 2403 10 00 00			1.1	1.1	0.2	0.2	0.9
02 C1 05 02 16 00 00 2404 10 00 00			34.1	34.1	33.2	33.2	0.9
02 C1 05 02 16 00 00 2501 10 00 00			28.0	28.0	27.6	27.6	0.4
02 C1 05 02 16 00 00 2502 10 00 00			2.0	2.0	0.2	0.2	1.8
02 C1 05 02 16 00 00 2503 10 00 00			40.0	40.0	22.2	22.2	17.8
02 C1 05 02 16 00 00 2504 10 00 00			3.0	3.0	1.4	1.4	1.6
02 C1 05 02 16 00 00 2505 10 00 00			23.0	23.0	0.4	0.4	22.6
02 C1 05 02 16 00 00 2601 10 00 00			43.5	43.5	42.7	42.7	0.8
02 C1 05 02 16 00 00 2602 10 00 00			2.1	2.1	1.0	1.0	1.1
02 C1 05 02 16 00 00 2701 10 00 00			76.2	76.2	36.2	36.2	40.0
02 C1 05 02 16 00 00 2703 10 00 00			11.0	11.0	7.4	7.4	3.6
02 C1 05 02 16 00 02 2101 10 00 00	1,000.0	849.4	1,849.4	1,849.4		1,849.4	
02 C1 05 02 16 00 02 2102 10 00 00	800.0	712.3	1,512.3	1,512.3		1,512.3	
02 C1 05 02 16 00 02 2103 10 00 00	400.0	17.4	417.4	417.4		417.4	
02 C1 05 02 16 00 02 2105 10 00 00	100.0	62.0	162.0	162.0		162.0	
02 C1 05 02 16 00 02 2106 10 00 00	900.0	-201.5	698.5	698.5		698.5	
02 C1 05 02 16 00 02 2201 10 00 00	109,000.0	-8,124.6	100,875.4	100,875.4		100,875.4	
02 C1 05 02 16 00 02 2201 10 19 00		9,565.4	9,565.4	9,565.4		9,565.4	
02 C1 05 02 16 00 02 2203 10 00 00	400.0	-136.0	264.0	264.0		264.0	
02 C1 05 02 16 00 02 2301 10 00 00	100.0	-48.3	51.7	51.7		51.7	
02 C1 05 02 16 00 02 2302 10 00 00	800.0	371.0	1,171.0	1,171.0		1,171.0	
02 C1 05 02 16 00 02 2401 10 00 00	200.0	399.8	599.8	599.8		599.8	
02 C1 05 02 16 00 02 2401 60 00 00		2,816.8	2,816.8	2,816.8		2,816.8	
02 C1 05 02 16 00 02 2401 60 04 00							
02 C1 05 02 16 00 02 2402 10 00 00	100.0	581.6	681.6	681.6		681.6	
02 C1 05 02 16 00 02 2402 60 00 00		723.4	723.4	723.4		723.4	
02 C1 05 02 16 00 02 2402 60 04 00							
02 C1 05 02 16 00 02 2403 10 00 00	200.0	-149.9	50.1	50.1		50.1	
02 C1 05 02 16 00 02 2403 60 00 00							
02 C1 05 02 16 00 02 2403 60 04 00							
02 C1 05 02 16 00 02 2404 10 00 00	200.0	355.4	555.4	555.4		555.4	
02 C1 05 02 16 00 02 2404 60 00 00		3,228.3	3,228.3	3,228.3		3,228.3	
02 C1 05 02 16 00 02 2404 60 04 00							
02 C1 05 02 16 00 02 2501 10 00 00	50.0	101.2	151.2	151.2		151.2	
02 C1 05 02 16 00 02 2502 10 00 00	16.0	-13.1	2.9	2.9		2.9	
02 C1 05 02 16 00 02 2503 10 00 00	50.0	42.1	92.1	92.1		92.1	
02 C1 05 02 16 00 02 2504 10 00 00	25.0	-18.9	6.1	6.1		6.1	
02 C1 05 02 16 00 02 2505 10 00 00	60.0	-9.0	51.0	51.0		51.0	
02 C1 05 02 16 00 02 2601 10 00 00	18,600.0	106.0	18,706.0	18,706.0		18,706.0	
02 C1 05 02 16 00 02 2602 10 00 00	200.0	-172.8	27.2	27.2		27.2	
02 C1 05 02 16 00 02 2701 10 00 00	7,000.0	1,181.3	8,181.3	8,181.3		8,181.3	



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 2702 10 00 00	200.0	-143.4	56.6	56.6		56.6	
02 C1 05 02 16 00 02 2703 10 00 00	150.0	0.9	150.9	150.9		150.9	
02 C1 05 02 16 00 02 2802 10 00 00	150.0	-150.0					
02 C1 05 02 16 02 02 2401 60 04 00	3,000.0	-3,000.0					
02 C1 05 02 16 02 02 2402 60 04 00	1,500.0	-1,500.0					
02 C1 05 02 16 02 02 2403 60 04 00	1,500.0	-1,500.0					
02 C1 05 02 16 02 02 2404 60 04 00	4,000.0	-4,000.0					
TOTAL CAPITULO 2000	150,701.0	2,572.5	153,273.5	153,102.4		153,102.4	171.1
02 C1 05 02 16 00 00 3101 11 00 00		4.0	4.0	2.0		2.0	2.0
02 C1 05 02 16 00 00 3103 11 00 00		4.0	4.0	0.1		0.1	3.9
02 C1 05 02 16 00 00 3104 11 00 00							
02 C1 05 02 16 00 00 3105 11 00 00		4.0	4.0				4.0
02 C1 05 02 16 00 00 3203 10 00 00		32.8	32.8	32.3		32.3	0.5
02 C1 05 02 16 00 00 3206 10 00 00		4.8	4.8	4.8		4.8	
02 C1 05 02 16 00 00 3301 10 00 00		3,175.0	3,175.0	3,079.5		3,079.5	95.5
02 C1 05 02 16 00 00 3302 10 00 00		7.5	7.5				7.5
02 C1 05 02 16 00 00 3303 10 00 00		171.5	171.5	166.8		166.8	4.7
02 C1 05 02 16 00 00 3402 10 00 00							
02 C1 05 02 16 00 00 3404 11 00 00		50.0	50.0				50.0
02 C1 05 02 16 00 00 3407 10 00 00		2.2	2.2	2.1		2.1	0.1
02 C1 05 02 16 00 00 3409 10 00 00		53.0	53.0	40.7		40.7	12.3
02 C1 05 02 16 00 00 3411 10 00 00		540.0	540.0	539.2		539.2	0.8
02 C1 05 02 16 00 00 3501 10 00 00		1.0	1.0	0.8		0.8	0.2
02 C1 05 02 16 00 00 3502 10 00 00							
02 C1 05 02 16 00 00 3503 10 00 00		62.5	62.5	45.5		45.5	17.0
02 C1 05 02 16 00 00 3504 10 00 00		2.0	2.0				2.0
02 C1 05 02 16 00 00 3505 10 00 00		7.0	7.0				7.0
02 C1 05 02 16 00 00 3506 10 00 00		5.0	5.0	3.5		3.5	1.5
02 C1 05 02 16 00 00 3602 11 00 00		10.0	10.0	7.3		7.3	2.7
02 C1 05 02 16 00 00 3603 11 00 00		21.0	21.0	20.1		20.1	0.9
02 C1 05 02 16 00 00 3701 10 00 00		29.0	29.0	23.5		23.5	5.5
02 C1 05 02 16 00 00 3806 11 00 00		1,436.9	1,436.9	1,027.6		1,027.6	409.3
02 C1 05 02 16 00 02 3101 11 00 00	5.0	4.1	9.1	9.1		9.1	
02 C1 05 02 16 00 02 3102 11 00 00	2.0	19.0	21.0	21.0		21.0	
02 C1 05 02 16 00 02 3103 11 00 00	3,400.0	-74.9	3,325.1	3,325.1		3,325.1	
02 C1 05 02 16 00 02 3104 11 70 00	8,200.0	3,074.2	11,274.2	11,274.2		11,274.2	
02 C1 05 02 16 00 02 3105 11 00 00	4,000.0	-2,414.9	1,585.1	1,585.1		1,585.1	
02 C1 05 02 16 00 02 3201 10 00 00	10,400.0	-3,104.8	7,295.2	7,295.2		7,295.2	
02 C1 05 02 16 00 02 3203 10 00 00	750.0	688.6	1,438.6	1,438.6		1,438.6	
02 C1 05 02 16 00 02 3204 10 00 00	100.0	-100.0					
02 C1 05 02 16 00 02 3301 10 00 00	6,000.0	-1,522.6	4,477.4	4,477.4		4,477.4	
02 C1 05 02 16 00 02 3305 10 00 00	150.0	-61.7	88.3	88.3		88.3	
02 C1 05 02 16 00 02 3402 10 00 00	25.0	152.7	177.7	177.7		177.7	
02 C1 05 02 16 00 02 3404 11 00 00	450.0	5.1	455.1	455.1		455.1	
02 C1 05 02 16 00 02 3407 10 00 00	550.0	-141.3	408.7	408.7		408.7	
02 C1 05 02 16 00 02 3409 10 00 00		78.9	78.9	78.9		78.9	



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 3412 10 00 00	7,000.0	2,815.7	9,815.7	9,815.7		9,815.7	
02 C1 05 02 16 00 02 3414 10 00 00	1,100.0	31.0	1,131.0	1,131.0		1,131.0	
02 C1 05 02 16 00 02 3501 10 00 00	720.0	-381.4	338.6	338.6		338.6	
02 C1 05 02 16 00 02 3502 10 00 00	1,200.0	-678.9	521.1	521.1		521.1	
02 C1 05 02 16 00 02 3503 10 00 00	4,000.0	5,727.4	9,727.4	9,727.4		9,727.4	
02 C1 05 02 16 00 02 3503 10 48 00		7.5	7.5	7.5		7.5	
02 C1 05 02 16 00 02 3504 10 00 00	7.0	27.2	34.2	34.2		34.2	
02 C1 05 02 16 00 02 3505 10 00 00		120.1	120.1	120.1		120.1	
02 C1 05 02 16 00 02 3506 10 00 00	6,750.0	3,257.1	10,007.1	9,990.0		9,990.0	17.1
02 C1 05 02 16 00 02 3601 11 00 00	100.0	-59.7	40.3	40.3		40.3	
02 C1 05 02 16 00 02 3602 11 00 00	800.0	-180.8	619.2	619.2		619.2	
02 C1 05 02 16 00 02 3603 11 00 00	10.0	21.6	31.6	31.6		31.6	
02 C1 05 02 16 00 02 3604 11 00 00	100.0	-100.0					
02 C1 05 02 16 00 02 3604 11 48 00	3.0	0.2	3.2	3.2		3.2	
02 C1 05 02 16 00 02 3701 10 00 00	900.0	1,418.4	2,318.4	2,318.4		2,318.4	
02 C1 05 02 16 00 02 3702 10 00 00	50.0	0.7	50.7	50.7		50.7	
02 C1 05 02 16 00 02 3704 10 00 00	10.0	-10.0					
02 C1 05 02 16 00 02 3705 10 00 00							
02 C1 05 02 16 00 02 3706 10 00 00							
02 C1 05 02 16 00 02 3806 11 00 00	24,727.7	-9,124.3	15,603.4	15,603.4		15,603.4	
02 C1 05 02 16 00 02 3806 11 10 00		371.3	371.3	371.3		371.3	
02 C1 05 02 16 00 02 3901 10 00 00							
02 C1 05 02 16 02 02 3206 60 04 00	500.0	-500.0					
02 C1 05 02 16 02 02 3301 60 04 00	3,000.0	-3,000.0					
02 C1 05 02 16 02 02 3503 60 04 00	7,200.0	-7,200.0					
02 C1 05 02 16 02 02 3504 60 04 00	6,000.0	-6,000.0					
02 C1 05 02 16 02 02 3506 60 04 00	3,000.0	-3,000.0					
TOTAL CAPITULO 3000	101,209.7	-14,211.3	86,998.4	86,353.9		86,353.9	644.5
02 C1 05 02 16 00 02 4103 11 00 00	150.0	49.4	199.4	199.4		199.4	
02 C1 05 02 16 00 02 4105 11 00 00	600.0	-312.2	287.8	287.8		287.8	
02 C1 05 02 16 02 02 4210 11 72 00	200,000.0	-200,000.0					
02 C1 05 02 16 02 02 4210 21 71 00	25,400.0	-20,037.0	5,363.0	5,363.0		5,363.0	
02 C1 05 02 16 02 02 4210 21 72 00		2,637.0	2,637.0	2,637.0		2,637.0	
02 C1 05 02 16 02 02 4210 61 71 00	85,400.0	-52,200.0	33,200.0	33,200.0		33,200.0	
TOTAL CAPITULO 4000	311,550.0	-269,862.8	41,687.2	41,687.2		41,687.2	
02 C1 05 02 16 00 00 5101 20 00 00		306.2	306.2	242.3		242.3	63.9
02 C1 05 02 16 00 00 5102 20 00 00		24.0	24.0	19.8		19.8	4.2
02 C1 05 02 16 00 00 5103 20 00 00		6.3	6.3	6.2		6.2	0.1
02 C1 05 02 16 00 00 5206 20 00 00		445.0	445.0	428.3		428.3	16.7
02 C1 05 02 16 00 00 5301 20 00 00		179.0	179.0	89.5		89.5	89.5
02 C1 05 02 16 00 00 5401 20 00 00		7.5	7.5	7.5		7.5	
02 C1 05 02 16 00 00 5402 20 00 00		2.5	2.5	2.5		2.5	
02 C1 05 02 16 00 02 5101 20 00 00		2,259.2	2,259.2	2,259.2		2,259.2	
02 C1 05 02 16 00 02 5101 20 04 00							
02 C1 05 02 16 00 02 5102 20 00 00		1,224.1	1,224.1	828.0		828.0	396.1
02 C1 05 02 16 00 02 5102 20 04 00							



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 5204 20 00 00		4,957.2	4,957.2	4,957.2		4,957.2	
02 C1 05 02 16 00 02 5204 20 04 00							
02 C1 05 02 16 00 02 5205 20 00 00							
02 C1 05 02 16 00 02 5206 20 00 00		116.8	116.8	116.8		116.8	
02 C1 05 02 16 00 02 5206 20 04 00							
02 C1 05 02 16 00 02 5301 20 00 00		14,332.3	14,332.3	14,332.3		14,332.3	
02 C1 05 02 16 00 02 5301 20 04 00							
02 C1 05 02 16 00 02 5802 20 00 00		14,121.3	14,121.3	14,121.3		14,121.3	
02 C1 05 02 16 00 02 5802 20 04 00							
02 C1 05 02 16 02 02 5101 60 04 00	6,000.0	-6,000.0					
02 C1 05 02 16 02 02 5102 60 04 00	3,000.0	-3,000.0					
02 C1 05 02 16 02 02 5204 60 04 00	5,000.0	-5,000.0					
02 C1 05 02 16 02 02 5206 60 04 00	26,000.0	-26,000.0					
02 C1 05 02 16 02 02 5301 60 04 00	15,000.0	-15,000.0					
02 C1 05 02 16 02 02 5802 60 04 00	3,500.0	-3,500.0					
TOTAL CAPITULO 5000	58,500.0	-20,518.6	37,981.4	37,410.9		37,410.9	570.5
02 C1 05 02 16 00 02 6100 60 00 00		47,862.0	47,862.0	44,324.5		44,324.5	3,537.5
02 C1 05 02 16 00 02 6100 60 04 00							
02 C1 05 02 16 00 02 6300 60 00 00		2,173.7	2,173.7	2,173.7		2,173.7	
02 C1 05 02 16 00 02 6300 60 04 00							
02 C1 05 02 16 02 02 6100 60 04 00	108,300.0	-108,300.0					
02 C1 05 02 16 02 02 6300 60 04 00	3,500.0	-3,500.0					
TOTAL CAPITULO 6000	111,800.0	-61,764.3	50,035.7	46,498.2		46,498.2	3,537.5
TOTAL PROGRAMA 16	1,242,373.5	-335,900.1	906,473.4	900,706.6		900,706.6	5,766.8



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	
01 C0 06 01 17 00 01 1103 11 00 00	1,200.5	-805.9	394.6	394.6		394.6	
01 C0 06 01 17 00 01 1301 11 00 00	5.3	-5.0	0.3	0.3		0.3	
01 C0 06 01 17 00 01 1305 11 00 00	33.4	-23.6	9.8	9.8		9.8	
01 C0 06 01 17 00 01 1306 11 00 00	133.4	-83.4	50.0	50.0		50.0	
01 C0 06 01 17 00 01 1319 11 00 00	143.2	-135.9	7.3	7.3		7.3	
01 C0 06 01 17 00 01 1401 11 01 00	149.6	-7.4	142.2	142.2		142.2	
01 C0 06 01 17 00 01 1403 11 01 00	60.0	1.0	61.0	61.0		61.0	
01 C0 06 01 17 00 01 1404 11 00 00	39.2	86.1	125.3	125.3		125.3	
01 C0 06 01 17 00 01 1404 11 08 00	36.1	-26.7	9.4	9.4		9.4	
01 C0 06 01 17 00 01 1501 11 00 00	21.6	-7.3	14.3	14.3		14.3	
01 C0 06 01 17 00 01 1506 11 00 00	9.6	-7.0	2.6	2.6		2.6	
01 C0 06 01 17 00 01 1507 11 00 00	77.1	-53.0	24.1	24.1		24.1	
01 C0 06 01 17 00 01 1507 11 65 00	22.0	-8.6	13.4	13.4		13.4	
01 C0 06 01 17 00 01 1507 11 66 00	3.6	-3.6					
01 C0 06 01 17 00 01 1508 11 00 00	24.0	0.2	24.2	24.2		24.2	
02 C4 06 01 17 00 01 1103 11 00 00	4,049.0	-1,285.0	2,764.0	2,764.0		2,764.0	
02 C4 06 01 17 00 01 1104 11 00 00	195.7	154.8	350.5	350.5		350.5	
02 C4 06 01 17 00 01 1301 11 00 00	7.8	4.4	12.2	12.2		12.2	
02 C4 06 01 17 00 01 1305 11 00 00	117.8	-51.1	66.7	66.7		66.7	
02 C4 06 01 17 00 01 1306 11 00 00	471.3	259.1	730.4	730.4		730.4	
02 C4 06 01 17 00 01 1308 11 00 00		42.3	42.3	42.3		42.3	
02 C4 06 01 17 00 01 1319 11 00 00		86.2	86.2	86.2		86.2	
02 C4 06 01 17 00 01 1401 11 01 00	474.3	-104.6	369.7	369.7		369.7	
02 C4 06 01 17 00 01 1401 11 03 00	12.1	17.9	30.0	30.0		30.0	
02 C4 06 01 17 00 01 1403 11 01 00	181.3	-21.9	159.4	159.4		159.4	
02 C4 06 01 17 00 01 1403 11 03 00	9.0	13.2	22.2	22.2		22.2	
02 C4 06 01 17 00 01 1404 11 00 00	273.1	-144.5	128.6	128.6		128.6	
02 C4 06 01 17 00 01 1404 11 08 00	62.3	-25.3	37.0	37.0		37.0	
02 C4 06 01 17 00 01 1501 11 00 00	38.2	11.8	50.0	50.0		50.0	
02 C4 06 01 17 00 01 1506 11 00 00	21.5	106.2	127.7	127.7		127.7	
02 C4 06 01 17 00 01 1507 11 00 00	1,093.3	248.0	1,341.3	1,341.3		1,341.3	
02 C4 06 01 17 00 01 1507 11 12 00	25.4	-17.0	8.4	8.4		8.4	
02 C4 06 01 17 00 01 1507 11 65 00	170.2	-85.3	84.9	84.9		84.9	
02 C4 06 01 17 00 01 1507 11 66 00	18.3	-6.8	11.5	11.5		11.5	
02 C4 06 01 17 00 01 1508 11 00 00	84.9	-14.2	70.7	70.7		70.7	
02 C4 06 01 17 00 01 1510 11 00 00	1.0	-1.0					
02 C4 06 01 17 00 01 1510 11 12 00		0.8	0.8	0.8		0.8	
03 C0 06 01 17 00 01 1103 11 00 00	7,871.3	-943.4	6,927.9	6,927.9		6,927.9	
03 C0 06 01 17 00 01 1104 11 00 00	1,536.6	-56.2	1,480.4	1,480.4		1,480.4	
03 C0 06 01 17 00 01 1201 11 00 00	49.3	4.1	53.4	53.4		53.4	
03 C0 06 01 17 00 01 1202 11 00 00	1,105.5	-1,105.5					
03 C0 06 01 17 00 01 1301 11 00 00	110.7	-7.8	102.9	102.9		102.9	
03 C0 06 01 17 00 01 1305 11 00 00	260.7	-51.8	208.9	208.9		208.9	
03 C0 06 01 17 00 01 1306 11 00 00	1,048.4	122.4	1,170.8	1,170.8		1,170.8	
03 C0 06 01 17 00 01 1319 11 00 00	717.8	-118.9	598.9	598.9		598.9	
03 C0 06 01 17 00 01 1401 11 01 00	921.1	6.3	927.4	927.4		927.4	



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	
03 CO 06 01 17 00 01 1401 11 03 00	86.4	14.1	100.5	100.5		100.5	
03 CO 06 01 17 00 01 1403 11 01 00	327.3	31.4	358.7	358.7		358.7	
03 CO 06 01 17 00 01 1403 11 03 00	64.0	10.5	74.5	74.5		74.5	
03 CO 06 01 17 00 01 1404 11 00 00	268.0	-42.3	225.7	225.7		225.7	
03 CO 06 01 17 00 01 1404 11 08 00	32.7	6.0	38.7	38.7		38.7	
03 CO 06 01 17 00 01 1501 11 00 00	416.9	-70.0	346.9	346.9		346.9	
03 CO 06 01 17 00 01 1506 11 00 00	415.8	-36.7	379.1	379.1		379.1	
03 CO 06 01 17 00 01 1507 11 00 00	2,647.6	-52.2	2,595.4	2,595.4		2,595.4	
03 CO 06 01 17 00 01 1507 11 12 00	97.0	-39.2	57.8	57.8		57.8	
03 CO 06 01 17 00 01 1507 11 65 00	368.8	365.3	734.1	734.1		734.1	
03 CO 06 01 17 00 01 1507 11 66 00	33.6	-5.2	28.4	28.4		28.4	
03 CO 06 01 17 00 01 1508 11 00 00	188.2	-15.0	173.2	173.2		173.2	
03 CO 06 01 17 00 01 1510 11 00 00	8.2	-8.2					
03 CO 06 01 17 00 01 1510 11 12 00		6.1	6.1	6.1		6.1	
03 CO 06 01 17 00 04 1103 11 00 00	2,660.5	-2,660.5					
03 CO 06 01 17 00 04 1301 11 00 00	63.3	-63.3					
03 CO 06 01 17 00 04 1305 11 00 00	47.7	-47.7					
03 CO 06 01 17 00 04 1306 11 00 00	295.6	-295.6					
03 CO 06 01 17 00 04 1319 11 00 00	577.2	-577.2					
03 CO 06 01 17 00 04 1325 11 00 00	403.1	-403.1					
03 CO 06 01 17 00 04 1401 11 01 00	314.6	-314.6					
03 CO 06 01 17 00 04 1403 11 01 00	123.4	-123.4					
03 CO 06 01 17 00 04 1404 11 00 00	92.6	-92.6					
03 CO 06 01 17 00 04 1404 11 08 00	10.6	-10.6					
03 CO 06 01 17 00 04 1501 11 00 00	93.0	-93.0					
03 CO 06 01 17 00 04 1506 11 00 00	86.6	-86.6					
03 CO 06 01 17 00 04 1507 11 00 00	1,704.0	-1,704.0					
03 CO 06 01 17 00 04 1507 11 12 00	86.2	-86.2					
03 CO 06 01 17 00 04 1507 11 65 00	174.3	-174.3					
03 CO 06 01 17 00 04 1507 11 66 00	129.8	-129.8					
03 CO 06 01 17 00 04 1508 11 00 00	53.2	-53.2					
03 CO 06 01 17 00 04 1510 11 00 00	2.4	-2.4					
03 CO 06 01 17 00 04 1510 11 12 00							
04 CO 06 01 17 00 01 1103 11 00 00	17,894.4	-2,340.1	15,554.3	15,554.3		15,554.3	
04 CO 06 01 17 00 01 1104 11 00 00	4,189.5	-160.8	4,028.7	4,028.7		4,028.7	
04 CO 06 01 17 00 01 1301 11 00 00	331.5	-3.6	327.9	327.9		327.9	
04 CO 06 01 17 00 01 1305 11 00 00	611.8	-86.6	525.2	525.2		525.2	
04 CO 06 01 17 00 01 1306 11 00 00	2,447.4	-58.6	2,388.8	2,388.8		2,388.8	
04 CO 06 01 17 00 01 1308 11 12 00		84.8	84.8	84.8		84.8	
04 CO 06 01 17 00 01 1319 11 00 00	676.1	303.2	979.3	979.3		979.3	
04 CO 06 01 17 00 01 1322 11 00 00	627.7	55.4	683.1	683.1		683.1	
04 CO 06 01 17 00 01 1325 11 00 00	500.0	-70.6	429.4	429.4		429.4	
04 CO 06 01 17 00 01 1401 11 01 00	2,549.9	-448.2	2,101.7	2,101.7		2,101.7	
04 CO 06 01 17 00 01 1401 11 03 00	282.8	-3.2	279.6	279.6		279.6	
04 CO 06 01 17 00 01 1403 11 01 00	889.1	-101.7	787.4	787.4		787.4	
04 CO 06 01 17 00 01 1403 11 03 00	209.5	-2.3	207.2	207.2		207.2	



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 CO 06 01 17 00 01 1404 11 00 00	704.2	-159.0	545.2	545.2		545.2	
04 CO 06 01 17 00 01 1404 11 08 00	58.6	-0.3	58.3	58.3		58.3	
04 CO 06 01 17 00 01 1501 11 00 00	1,194.3	-177.7	1,016.6	1,016.6		1,016.6	
04 CO 06 01 17 00 01 1506 11 00 00	465.8	802.7	1,268.5	1,268.5		1,268.5	
04 CO 06 01 17 00 01 1506 11 12 00		38.0	38.0	38.0		38.0	
04 CO 06 01 17 00 01 1507 11 00 00	2,754.1	749.1	3,503.2	3,503.2		3,503.2	
04 CO 06 01 17 00 01 1507 11 12 00		94.4	94.4	94.4		94.4	
04 CO 06 01 17 00 01 1507 11 65 00	1,272.0	636.6	1,908.6	1,908.6		1,908.6	
04 CO 06 01 17 00 01 1507 11 66 00	43.2	34.9	78.1	78.1		78.1	
04 CO 06 01 17 00 01 1508 11 00 00	441.7	-45.5	396.2	396.2		396.2	
04 CO 06 01 17 00 01 1510 11 00 00	23.5	-23.5					
04 CO 06 01 17 00 01 1510 11 12 00		19.1	19.1	19.1		19.1	
04 CO 06 01 17 00 02 1104 11 00 00	319.5	-21.0	298.5	298.5		298.5	
04 CO 06 01 17 00 02 1301 11 00 00	9.2	-4.2	5.0	5.0		5.0	
04 CO 06 01 17 00 02 1305 11 00 00	8.7	-7.6	1.1	1.1		1.1	
04 CO 06 01 17 00 02 1306 11 00 00	36.0	-2.6	33.4	33.4		33.4	
04 CO 06 01 17 00 02 1401 11 03 00	21.6	0.3	21.9	21.9		21.9	
04 CO 06 01 17 00 02 1403 11 03 00	16.0	0.3	16.3	16.3		16.3	
04 CO 06 01 17 00 02 1404 11 00 00	5.7	-1.3	4.4	4.4		4.4	
04 CO 06 01 17 00 02 1501 11 00 00	15.5	-3.1	12.4	12.4		12.4	
04 CO 06 01 17 00 02 1506 11 00 00	19.3	-13.0	6.3	6.3		6.3	
04 CO 06 01 17 00 02 1507 11 00 00	32.9	6.0	38.9	38.9		38.9	
04 CO 06 01 17 00 02 1507 11 12 00		0.3	0.3	0.3		0.3	
04 CO 06 01 17 00 02 1507 11 65 00	11.5	-2.9	8.6	8.6		8.6	
04 CO 06 01 17 00 02 1507 11 66 00	1.7	-0.2	1.5	1.5		1.5	
04 CO 06 01 17 00 02 1508 11 00 00	6.4	-0.4	6.0	6.0		6.0	
04 CO 06 01 17 00 02 1510 11 00 00	0.3	-0.3					
04 CO 06 01 17 00 02 1510 11 12 00		0.3	0.3	0.3		0.3	
05 CO 06 01 17 00 01 1103 11 00 00	2,585.4	126.1	2,711.5	2,711.5		2,711.5	
05 CO 06 01 17 00 01 1104 11 00 00	77.6	14.1	91.7	91.7		91.7	
05 CO 06 01 17 00 01 1301 11 00 00	7.8	1.5	9.3	9.3		9.3	
05 CO 06 01 17 00 01 1305 11 00 00	73.9	2.1	76.0	76.0		76.0	
05 CO 06 01 17 00 01 1306 11 00 00	295.8	139.9	435.7	435.7		435.7	
05 CO 06 01 17 00 01 1308 11 12 00		75.8	75.8	75.8		75.8	
05 CO 06 01 17 00 01 1319 11 00 00	169.4	7.8	177.2	177.2		177.2	
05 CO 06 01 17 00 01 1401 11 01 00	322.3	47.0	369.3	369.3		369.3	
05 CO 06 01 17 00 01 1401 11 03 00	5.2	-0.9	4.3	4.3		4.3	
05 CO 06 01 17 00 01 1403 11 01 00	124.4	2.8	127.2	127.2		127.2	
05 CO 06 01 17 00 01 1403 11 03 00	3.9	-0.7	3.2	3.2		3.2	
05 CO 06 01 17 00 01 1404 11 00 00	138.5	-38.2	100.3	100.3		100.3	
05 CO 06 01 17 00 01 1404 11 08 00	18.9	28.9	47.8	47.8		47.8	
05 CO 06 01 17 00 01 1501 11 00 00	89.1	-8.0	81.1	81.1		81.1	
05 CO 06 01 17 00 01 1506 11 00 00	37.5	15.8	53.3	53.3		53.3	
05 CO 06 01 17 00 01 1507 11 00 00	968.2	70.9	1,039.1	1,039.1		1,039.1	
05 CO 06 01 17 00 01 1507 11 12 00	50.4	-32.9	17.5	17.5		17.5	
05 CO 06 01 17 00 01 1507 11 65 00	110.9	51.2	162.1	162.1		162.1	



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	
05 CO 06 01 17 00 01 1507 11 66 00		5.8	5.8	5.8		5.8	
05 CO 06 01 17 00 01 1508 11 00 00	53.3		53.3	53.3		53.3	
05 CO 06 01 17 00 01 1510 11 00 00	1.8	-1.8					
05 CO 06 01 17 00 01 1510 11 12 00		0.4	0.4	0.4		0.4	
06 CO 06 01 17 00 01 1103 11 00 00	3,668.0	-373.2	3,294.8	3,294.8		3,294.8	
06 CO 06 01 17 00 01 1104 11 00 00	429.5	-39.3	390.2	390.2		390.2	
06 CO 06 01 17 00 01 1201 11 00 00	19.8	-0.2	19.6	19.6		19.6	
06 CO 06 01 17 00 01 1202 11 12 00	802.9	32.1	835.0	835.0		835.0	
06 CO 06 01 17 00 01 1202 11 51 00		1,258.6	1,258.6	1,258.6		1,258.6	
06 CO 06 01 17 00 01 1301 11 00 00	64.9	-8.9	56.0	56.0		56.0	
06 CO 06 01 17 00 01 1305 11 00 00	113.6	-14.8	98.8	98.8		98.8	
06 CO 06 01 17 00 01 1306 11 00 00	454.6	74.6	529.2	529.2		529.2	
06 CO 06 01 17 00 01 1306 11 05 00		98.6	98.6	98.6		98.6	
06 CO 06 01 17 00 01 1308 11 12 00		109.4	109.4	109.4		109.4	
06 CO 06 01 17 00 01 1319 11 00 00	323.1	208.4	531.5	531.5		531.5	
06 CO 06 01 17 00 01 1325 11 00 00	70.0	30.7	100.7	100.7		100.7	
06 CO 06 01 17 00 01 1401 11 01 00	466.8	-37.8	429.0	429.0		429.0	
06 CO 06 01 17 00 01 1401 11 03 00	29.0	-2.7	26.3	26.3		26.3	
06 CO 06 01 17 00 01 1403 11 01 00	201.0	-29.1	171.9	171.9		171.9	
06 CO 06 01 17 00 01 1403 11 03 00	21.5	-2.0	19.5	19.5		19.5	
06 CO 06 01 17 00 01 1404 11 00 00	169.3	-48.8	120.5	120.5		120.5	
06 CO 06 01 17 00 01 1404 11 08 00	20.1	5.4	25.5	25.5		25.5	
06 CO 06 01 17 00 01 1501 11 00 00	198.6	-35.0	163.6	163.6		163.6	
06 CO 06 01 17 00 01 1506 11 00 00	100.7	72.2	172.9	172.9		172.9	
06 CO 06 01 17 00 01 1506 11 12 00		15.0	15.0	15.0		15.0	
06 CO 06 01 17 00 01 1507 11 00 00	652.2	287.5	939.7	939.7		939.7	
06 CO 06 01 17 00 01 1507 11 12 00		10.5	10.5	10.5		10.5	
06 CO 06 01 17 00 01 1507 11 65 00	247.8	73.4	321.2	321.2		321.2	
06 CO 06 01 17 00 01 1507 11 66 00	9.6	-0.8	8.8	8.8		8.8	
06 CO 06 01 17 00 01 1508 11 00 00	81.6	-5.1	76.5	76.5		76.5	
06 CO 06 01 17 00 01 1510 11 00 00	1.9	-1.9					
06 CO 06 01 17 00 01 1510 11 12 00		3.1	3.1	3.1		3.1	
08 CO 06 01 17 00 01 1103 11 00 00	7,945.1	-776.6	7,168.5	7,168.5		7,168.5	
08 CO 06 01 17 00 01 1104 11 00 00	356.9	-57.5	299.4	299.4		299.4	
08 CO 06 01 17 00 01 1301 11 00 00	77.9	-12.7	65.2	65.2		65.2	
08 CO 06 01 17 00 01 1305 11 00 00	230.5	-43.4	187.1	187.1		187.1	
08 CO 06 01 17 00 01 1306 11 00 00	921.9	114.3	1,036.2	1,036.2		1,036.2	
08 CO 06 01 17 00 01 1308 11 12 00		88.0	88.0	88.0		88.0	
08 CO 06 01 17 00 01 1319 11 00 00	510.3	36.0	546.3	546.3		546.3	
08 CO 06 01 17 00 01 1325 11 00 00	13.2	30.8	44.0	44.0		44.0	
08 CO 06 01 17 00 01 1401 11 01 00	1,024.2	532.3	1,556.5	1,556.5		1,556.5	
08 CO 06 01 17 00 01 1401 11 03 00	24.1	-0.4	23.7	23.7		23.7	
08 CO 06 01 17 00 01 1403 11 01 00	392.2	247.1	639.3	639.3		639.3	
08 CO 06 01 17 00 01 1403 11 03 00	17.8	-0.3	17.5	17.5		17.5	
08 CO 06 01 17 00 01 1404 11 00 00	354.9	13.7	368.6	368.6		368.6	
08 CO 06 01 17 00 01 1404 11 08 00	37.6	18.8	56.4	56.4		56.4	



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	
08 CO 06 01 17 00 01 1501 11 00 00	333.6	-70.1	263.5	263.5		263.5	
08 CO 06 01 17 00 01 1506 11 00 00	345.9	-76.9	269.0	269.0		269.0	
08 CO 06 01 17 00 01 1507 11 00 00	1,088.9	385.5	1,474.4	1,474.4		1,474.4	
08 CO 06 01 17 00 01 1507 11 12 00		86.1	86.1			86.1	
08 CO 06 01 17 00 01 1507 11 65 00	201.6	829.9	1,031.5	1,031.5		1,031.5	
08 CO 06 01 17 00 01 1507 11 66 00	541.9	-524.8	17.1	17.1		17.1	
08 CO 06 01 17 00 01 1507 11 68 00	5.8	-5.8					
08 CO 06 01 17 00 01 1508 11 00 00	166.0	95.6	261.6	261.6		261.6	
08 CO 06 01 17 00 01 1510 11 00 00	6.3	-6.3					
08 CO 06 01 17 00 01 1510 11 12 00		4.6	4.6	4.6		4.6	
08 CO 06 01 17 00 04 1103 11 00 00	1,439.3	-176.4	1,262.9	1,262.9		1,262.9	
08 CO 06 01 17 00 04 1104 11 00 00	36.2	0.1	36.3	36.3		36.3	
08 CO 06 01 17 00 04 1301 11 00 00	2.8	-1.4	1.4	1.4		1.4	
08 CO 06 01 17 00 04 1305 11 00 00	43.4	-8.8	34.6	34.6		34.6	
08 CO 06 01 17 00 04 1306 11 00 00	173.6	70.5	244.1	244.1		244.1	
08 CO 06 01 17 00 04 1308 11 00 00		20.6	20.6	20.6		20.6	
08 CO 06 01 17 00 04 1319 11 00 00	418.0	-334.1	83.9	83.9		83.9	
08 CO 06 01 17 00 04 1401 11 01 00	194.6	-28.7	165.9	165.9		165.9	
08 CO 06 01 17 00 04 1401 11 03 00	2.3	0.2	2.5	2.5		2.5	
08 CO 06 01 17 00 04 1403 11 01 00	76.3	-7.2	69.1	69.1		69.1	
08 CO 06 01 17 00 04 1403 11 03 00	1.8		1.8	1.8		1.8	
08 CO 06 01 17 00 04 1404 11 00 00	68.2	-4.7	63.5	63.5		63.5	
08 CO 06 01 17 00 04 1404 11 08 00	6.2	2.8	9.0	9.0		9.0	
08 CO 06 01 17 00 04 1501 11 00 00	33.1	-7.0	26.1	26.1		26.1	
08 CO 06 01 17 00 04 1506 11 00 00	65.2	-59.5	5.7	5.7		5.7	
08 CO 06 01 17 00 04 1507 11 00 00	552.2	21.6	573.8	573.8		573.8	
08 CO 06 01 17 00 04 1507 11 12 00		5.4	5.4	5.4		5.4	
08 CO 06 01 17 00 04 1507 11 65 00	68.7	124.2	192.9	192.9		192.9	
08 CO 06 01 17 00 04 1507 11 66 00	9.1	-9.1					
08 CO 06 01 17 00 04 1508 11 00 00	29.5	-2.8	26.7	26.7		26.7	
08 CO 06 01 17 05 04 1103 11 00 00	3,642.9	-364.9	3,278.0	3,278.0		3,278.0	
08 CO 06 01 17 05 04 1104 11 00 00	77.7	-1.3	76.4	76.4		76.4	
08 CO 06 01 17 05 04 1203 11 00 00							
08 CO 06 01 17 05 04 1301 11 00 00	10.3	-2.1	8.2	8.2		8.2	
08 CO 06 01 17 05 04 1305 11 00 00	100.9	-12.5	88.4	88.4		88.4	
08 CO 06 01 17 05 04 1306 11 00 00	403.6	181.0	584.6	584.6		584.6	
08 CO 06 01 17 05 04 1308 11 00 00		0.2	0.2	0.2		0.2	
08 CO 06 01 17 05 04 1319 11 00 00	235.6	20.0	255.6	255.6		255.6	
08 CO 06 01 17 05 04 1401 11 01 00	458.5	-67.6	390.9	390.9		390.9	
08 CO 06 01 17 05 04 1401 11 03 00	5.1	0.2	5.3	5.3		5.3	
08 CO 06 01 17 05 04 1403 11 01 00	176.8	-16.8	160.0	160.0		160.0	
08 CO 06 01 17 05 04 1403 11 03 00	3.9		3.9	3.9		3.9	
08 CO 06 01 17 05 04 1404 11 00 00	139.7	-48.0	91.7	91.7		91.7	
08 CO 06 01 17 05 04 1404 11 08 00	10.9	5.1	16.0	16.0		16.0	
08 CO 06 01 17 05 04 1501 11 00 00	107.0	-23.9	83.1	83.1		83.1	
08 CO 06 01 17 05 04 1506 11 00 00		22.6	22.6	22.6		22.6	



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 05 04 1507 11 00 00	1,334.5	5.8	1,340.3	1,340.3		1,340.3	
08 C0 06 01 17 05 04 1507 11 12 00		0.5	0.5	0.5		0.5	
08 C0 06 01 17 05 04 1507 11 65 00	166.0	-161.7	4.3	4.3		4.3	
08 C0 06 01 17 05 04 1507 11 66 00	22.1	-22.1					
08 C0 06 01 17 05 04 1508 11 00 00	74.4	-7.2	67.2	67.2		67.2	
08 C0 06 01 17 05 04 1510 11 12 00		0.6	0.6	0.6		0.6	
10 C0 06 01 17 00 01 1103 11 00 00	15,261.4	-5,032.8	10,228.6	10,228.6		10,228.6	
10 C0 06 01 17 00 01 1301 11 00 00	9.7	-7.4	2.3	2.3		2.3	
10 C0 06 01 17 00 01 1305 11 00 00	423.9	-92.3	331.6	331.6		331.6	
10 C0 06 01 17 00 01 1306 11 00 00	1,695.7	-440.0	1,255.7	1,255.7		1,255.7	
10 C0 06 01 17 00 01 1308 11 00 00	4,253.2	-2,652.6	1,600.6	1,600.6		1,600.6	
10 C0 06 01 17 00 01 1319 11 00 00	961.6	629.5	1,591.1	1,591.1		1,591.1	
10 C0 06 01 17 00 01 1325 11 00 00	1,585.6	-761.8	823.8	823.8		823.8	
10 C0 06 01 17 00 01 1401 11 01 00	1,945.8	-214.8	1,731.0	1,731.0		1,731.0	
10 C0 06 01 17 00 01 1403 11 01 00	763.1	1.1	764.2	764.2		764.2	
10 C0 06 01 17 00 01 1404 11 00 00	305.4	-56.0	249.4	249.4		249.4	
10 C0 06 01 17 00 01 1404 11 08 00	3.1	-0.4	2.7	2.7		2.7	
10 C0 06 01 17 00 01 1501 11 00 00	1,041.5	-233.3	808.2	808.2		808.2	
10 C0 06 01 17 00 01 1506 11 00 00	13.3	644.1	657.4	657.4		657.4	
10 C0 06 01 17 00 01 1507 11 00 00	1,309.8	87.9	1,397.7	1,397.7		1,397.7	
10 C0 06 01 17 00 01 1507 11 12 00	54.0	-24.4	29.6	29.6		29.6	
10 C0 06 01 17 00 01 1507 11 65 00	693.1	-669.0	24.1	24.1		24.1	
10 C0 06 01 17 00 01 1507 11 66 00	29.8	-12.4	17.4	17.4		17.4	
10 C0 06 01 17 00 01 1508 11 00 00	305.2	1.4	306.6	306.6		306.6	
10 C0 06 01 17 00 01 1510 11 00 00	18.2	-18.2					
10 C0 06 01 17 00 01 1510 11 12 00		3.7	3.7	3.7		3.7	
TOTAL CAPITULO 1000	142,171.7	-18,348.0	123,823.7	123,823.7		123,823.7	
02 C4 06 01 17 00 01 2101 10 00 00	219.2	-13.6	205.6	205.6		205.6	
02 C4 06 01 17 00 01 2102 10 00 00	39.8	-28.3	11.5	11.5		11.5	
02 C4 06 01 17 00 01 2103 10 00 00	25.5	-2.1	23.4	23.4		23.4	
02 C4 06 01 17 00 01 2105 10 00 00	15.3	-8.9	6.4	6.4		6.4	
02 C4 06 01 17 00 01 2106 10 00 00	180.0	40.8	220.8	220.8		220.8	
02 C4 06 01 17 00 01 2201 10 00 00	450.6	-114.9	335.7	335.7		335.7	
02 C4 06 01 17 00 01 2203 10 00 00	21.5	-9.8	11.7	11.7		11.7	
02 C4 06 01 17 00 01 2302 10 00 00	25.6	-5.6	20.0	20.0		20.0	
02 C4 06 01 17 00 01 2302 10 48 00	0.5	-0.5					
02 C4 06 01 17 00 01 2303 10 00 00	51.0	-45.2	5.8	5.8		5.8	
02 C4 06 01 17 00 01 2401 10 00 00	25.3	-23.3	2.0	2.0		2.0	
02 C4 06 01 17 00 01 2402 10 00 00	7.4	-4.4	3.0	3.0		3.0	
02 C4 06 01 17 00 01 2403 10 00 00	34.1	-19.5	14.6	14.6		14.6	
02 C4 06 01 17 00 01 2404 10 00 00	16.5	-10.3	6.2	6.2		6.2	
02 C4 06 01 17 00 01 2503 10 00 00	3.3	1.7	5.0	5.0		5.0	
02 C4 06 01 17 00 01 2601 10 00 00	117.4	1.7	119.1	119.1		119.1	
02 C4 06 01 17 00 01 2602 10 00 00	0.5	-0.2	0.3	0.3		0.3	
02 C4 06 01 17 00 01 2701 10 00 00	24.0	-12.2	11.8	11.8		11.8	
03 C0 06 01 17 00 01 2101 10 00 00	120.0	77.3	197.3	197.3		197.3	



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 CO 06 01 17 00 01 2102 10 00 00	50.0	5.2	55.2	55.2		55.2	
03 CO 06 01 17 00 01 2103 10 00 00	20.0	-3.9	16.1	16.1		16.1	
03 CO 06 01 17 00 01 2105 10 00 00	80.0	-78.9	1.1	1.1		1.1	
03 CO 06 01 17 00 01 2106 10 00 00	147.2	-33.1	114.1	114.1		114.1	
03 CO 06 01 17 00 01 2201 10 00 00	200.0	1.2	201.2	201.2		201.2	
03 CO 06 01 17 00 01 2203 10 00 00	10.0	-3.4	6.6	6.6		6.6	
03 CO 06 01 17 00 01 2302 10 00 00	30.0	-9.7	20.3	20.3		20.3	
03 CO 06 01 17 00 01 2302 10 48 00	4.0	-4.0					
03 CO 06 01 17 00 01 2303 10 00 00	10.0	-1.6	8.4	8.4		8.4	
03 CO 06 01 17 00 01 2401 10 00 00	30.0	-9.9	20.1	20.1		20.1	
03 CO 06 01 17 00 01 2402 10 00 00	15.0	-11.1	3.9	3.9		3.9	
03 CO 06 01 17 00 01 2403 10 00 00	15.0	-11.4	3.6	3.6		3.6	
03 CO 06 01 17 00 01 2404 10 00 00	40.0	-8.6	31.4	31.4		31.4	
03 CO 06 01 17 00 01 2502 10 00 00	5.0	-3.0	2.0	2.0		2.0	
03 CO 06 01 17 00 01 2503 10 00 00	5.0	-0.9	4.1	4.1		4.1	
03 CO 06 01 17 00 01 2505 10 00 00	5.0	0.7	5.7	5.7		5.7	
03 CO 06 01 17 00 01 2601 10 00 00	380.0	-161.5	218.5	218.5		218.5	
03 CO 06 01 17 00 01 2602 10 00 00	5.0	-2.5	2.5	2.5		2.5	
03 CO 06 01 17 00 01 2701 10 00 00	100.0	-25.7	74.3	74.3		74.3	
03 CO 06 01 17 00 01 2702 10 00 00	15.0	-0.8	14.2	14.2		14.2	
03 CO 06 01 17 00 04 2101 10 00 00	52.7	-52.7					
03 CO 06 01 17 00 04 2102 10 00 00	19.8	-19.8					
03 CO 06 01 17 00 04 2103 10 00 00	6.6	-6.6					
03 CO 06 01 17 00 04 2105 10 00 00	32.9	-32.9					
03 CO 06 01 17 00 04 2106 10 00 00	65.9	-65.9					
03 CO 06 01 17 00 04 2201 10 00 00	65.9	-65.9					
03 CO 06 01 17 00 04 2203 10 00 00	6.6	-6.6					
03 CO 06 01 17 00 04 2302 10 00 00	15.8	-15.8					
03 CO 06 01 17 00 04 2303 10 00 00	6.6	-6.6					
03 CO 06 01 17 00 04 2401 10 00 00	6.6	-6.6					
03 CO 06 01 17 00 04 2402 10 00 00	6.6	-6.6					
03 CO 06 01 17 00 04 2403 10 00 00	6.6	-6.6					
03 CO 06 01 17 00 04 2404 10 00 00	19.8	-19.8					
03 CO 06 01 17 00 04 2502 10 00 00	3.3	-3.3					
03 CO 06 01 17 00 04 2503 10 00 00	2.6	-2.6					
03 CO 06 01 17 00 04 2505 10 00 00	3.3	-3.3					
03 CO 06 01 17 00 04 2601 10 00 00	49.4	-49.4					
03 CO 06 01 17 00 04 2602 10 00 00	3.3	-3.3					
03 CO 06 01 17 00 04 2701 10 00 00	26.4	-26.4					
03 CO 06 01 17 00 04 2702 10 00 00	6.6	-6.6					
04 CO 06 01 17 00 01 2101 10 00 00	80.0	82.7	162.7	162.7		162.7	
04 CO 06 01 17 00 01 2102 10 00 00	20.0	43.3	63.3	63.3		63.3	
04 CO 06 01 17 00 01 2103 10 00 00	5.0	65.6	70.6	70.6		70.6	
04 CO 06 01 17 00 01 2104 10 00 00	1.0	-1.0					
04 CO 06 01 17 00 01 2105 10 00 00	35.0	10.3	45.3	45.3		45.3	
04 CO 06 01 17 00 01 2106 10 00 00	60.0	-9.9	50.1	50.1		50.1	



**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	
04 CO 06 01 17 00 01 2201 10 00 00	250.0	210.7	460.7	460.7		460.7	
04 CO 06 01 17 00 01 2203 10 00 00	1.5	33.9	35.4	35.4		35.4	
04 CO 06 01 17 00 01 2301 10 00 00	10.0	-10.0					
04 CO 06 01 17 00 01 2302 10 00 00	29.2	29.6	58.8	58.8		58.8	
04 CO 06 01 17 00 01 2302 10 48 00	0.8	-0.8					
04 CO 06 01 17 00 01 2303 10 00 00	70.0	-69.5	0.5	0.5		0.5	
04 CO 06 01 17 00 01 2401 10 00 00	10.0	36.3	46.3	46.3		46.3	
04 CO 06 01 17 00 01 2402 10 00 00	20.0	11.5	31.5	31.5		31.5	
04 CO 06 01 17 00 01 2403 10 00 00	15.0	19.5	34.5	34.5		34.5	
04 CO 06 01 17 00 01 2404 10 00 00	25.0	2.8	27.8	27.8		27.8	
04 CO 06 01 17 00 01 2502 10 00 00	3.0	-3.0					
04 CO 06 01 17 00 01 2503 10 00 00	15.0	-13.2	1.8	1.8		1.8	
04 CO 06 01 17 00 01 2504 10 00 00	5.0	-5.0					
04 CO 06 01 17 00 01 2505 10 00 00	13.0	-10.3	2.7	2.7		2.7	
04 CO 06 01 17 00 01 2601 10 00 00	310.0	0.8	310.8	310.8		310.8	
04 CO 06 01 17 00 01 2602 10 00 00	1.0	-0.3	0.7	0.7		0.7	
04 CO 06 01 17 00 01 2701 10 00 00	190.0	42.6	232.6	232.6		232.6	
04 CO 06 01 17 00 01 2702 10 00 00	150.0	96.1	246.1	246.1		246.1	
04 CO 06 01 17 00 01 2703 10 00 00	1.0	-1.0					
04 CO 06 01 17 00 02 2101 10 00 00	6.0		6.0	6.0		6.0	
04 CO 06 01 17 00 02 2102 10 00 00	2.6		2.6	2.6		2.6	
04 CO 06 01 17 00 02 2103 10 00 00	2.0	-1.0	1.0	1.0		1.0	
04 CO 06 01 17 00 02 2104 10 00 00	0.5	-0.5					
04 CO 06 01 17 00 02 2105 10 00 00	10.7	-2.2	8.5	8.5		8.5	
04 CO 06 01 17 00 02 2106 10 00 00	2.7		2.7	2.7		2.7	
04 CO 06 01 17 00 02 2201 10 00 00	19.6	-6.8	12.8	12.8		12.8	
04 CO 06 01 17 00 02 2203 10 00 00	0.4	-0.4					
04 CO 06 01 17 00 02 2302 10 00 00	4.0		4.0	4.0		4.0	
04 CO 06 01 17 00 02 2401 10 00 00	0.2	-0.1	0.1	0.1		0.1	
04 CO 06 01 17 00 02 2402 10 00 00	0.6	-0.2	0.4	0.4		0.4	
04 CO 06 01 17 00 02 2403 10 00 00	1.0	-1.0					
04 CO 06 01 17 00 02 2404 10 00 00	0.7	-0.1	0.6	0.6		0.6	
04 CO 06 01 17 00 02 2503 10 00 00	0.3	-0.1	0.2	0.2		0.2	
04 CO 06 01 17 00 02 2601 10 00 00	21.3		21.3	21.3		21.3	
04 CO 06 01 17 00 02 2602 10 00 00	2.0	-1.9	0.1	0.1		0.1	
04 CO 06 01 17 00 02 2701 10 00 00	2.9	4.0	6.9	6.9		6.9	
04 CO 06 01 17 00 02 2702 10 00 00	0.2		0.2	0.2		0.2	
05 CO 06 01 17 00 01 2101 10 00 00	121.7	-27.0	94.7	94.7		94.7	
05 CO 06 01 17 00 01 2102 10 00 00	0.7	-0.7					
05 CO 06 01 17 00 01 2103 10 00 00	24.0	3.8	27.8	27.8		27.8	
05 CO 06 01 17 00 01 2104 10 00 00	0.3	-0.3					
05 CO 06 01 17 00 01 2105 10 00 00	5.0	-5.0					
05 CO 06 01 17 00 01 2106 10 00 00	63.8	-0.7	63.1	63.1		63.1	
05 CO 06 01 17 00 01 2201 10 00 00	277.2	-74.2	203.0	203.0		203.0	
05 CO 06 01 17 00 01 2203 10 00 00							
05 CO 06 01 17 00 01 2301 10 00 00		1.3	1.3	1.3		1.3	



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 CO 06 01 17 00 01 2302 10 00 00	3.2	0.4	3.6	3.6		3.6	
05 CO 06 01 17 00 01 2303 10 00 00	14.9	-11.1	3.8	3.8		3.8	
05 CO 06 01 17 00 01 2403 10 00 00	20.0	-15.9	4.1	4.1		4.1	
05 CO 06 01 17 00 01 2404 10 00 00	25.0	-12.0	13.0	13.0		13.0	
05 CO 06 01 17 00 01 2503 10 00 00	7.0	-5.5	1.5	1.5		1.5	
05 CO 06 01 17 00 01 2601 10 00 00	160.0	3.6	163.6	163.6		163.6	
05 CO 06 01 17 00 01 2701 10 00 00	14.9	-7.1	7.8	7.8		7.8	
06 CO 06 01 17 00 01 2101 10 00 00		121.7	121.7	121.7		121.7	
06 CO 06 01 17 00 01 2101 10 33 00		0.2	0.2	0.2		0.2	
06 CO 06 01 17 00 01 2101 10 51 00		117.3	117.3	117.3		117.3	
06 CO 06 01 17 00 01 2102 10 00 00		9.4	9.4	9.4		9.4	
06 CO 06 01 17 00 01 2102 10 33 00							
06 CO 06 01 17 00 01 2102 10 51 00		43.3	43.3	43.3		43.3	
06 CO 06 01 17 00 01 2103 10 00 00		47.8	47.8	47.8		47.8	
06 CO 06 01 17 00 01 2103 10 33 00							
06 CO 06 01 17 00 01 2103 10 51 00		83.2	83.2	83.2		83.2	
06 CO 06 01 17 00 01 2105 10 00 00		37.1	37.1	37.1		37.1	
06 CO 06 01 17 00 01 2105 10 51 00		13.5	13.5	13.5		13.5	
06 CO 06 01 17 00 01 2106 10 00 00		44.0	44.0	44.0		44.0	
06 CO 06 01 17 00 01 2106 10 51 00		19.7	19.7	19.7		19.7	
06 CO 06 01 17 00 01 2201 10 00 00	139.0	17.9	156.9	156.9		156.9	
06 CO 06 01 17 00 01 2201 10 51 00		168.2	168.2	168.2		168.2	
06 CO 06 01 17 00 01 2203 10 00 00		2.5	2.5	2.5		2.5	
06 CO 06 01 17 00 01 2203 10 51 00		5.7	5.7	5.7		5.7	
06 CO 06 01 17 00 01 2302 10 00 00		2.2	2.2	2.2		2.2	
06 CO 06 01 17 00 01 2302 10 33 00		29.2	29.2	29.2		29.2	
06 CO 06 01 17 00 01 2302 10 48 00	0.8	-0.8					
06 CO 06 01 17 00 01 2302 10 51 00		10.1	10.1	10.1		10.1	
06 CO 06 01 17 00 01 2303 10 00 00		4.2	4.2	4.2		4.2	
06 CO 06 01 17 00 01 2401 10 00 00		0.2	0.2	0.2		0.2	
06 CO 06 01 17 00 01 2401 10 33 00		5.8	5.8	5.8		5.8	
06 CO 06 01 17 00 01 2401 10 51 00		41.2	41.2	41.2		41.2	
06 CO 06 01 17 00 01 2402 10 00 00							
06 CO 06 01 17 00 01 2402 10 33 00		3.7	3.7	3.7		3.7	
06 CO 06 01 17 00 01 2402 10 51 00		10.2	10.2	10.2		10.2	
06 CO 06 01 17 00 01 2403 10 00 00							
06 CO 06 01 17 00 01 2403 10 51 00							
06 CO 06 01 17 00 01 2404 10 00 00		20.3	20.3	20.3		20.3	
06 CO 06 01 17 00 01 2404 10 33 00		19.6	19.6	19.6		19.6	
06 CO 06 01 17 00 01 2404 10 51 00		101.2	101.2	101.2		101.2	
06 CO 06 01 17 00 01 2503 10 00 00							
06 CO 06 01 17 00 01 2503 10 33 00							
06 CO 06 01 17 00 01 2503 10 51 00		8.2	8.2	8.2		8.2	
06 CO 06 01 17 00 01 2505 10 00 00		2.2	2.2	2.2		2.2	
06 CO 06 01 17 00 01 2505 10 33 00		29.9	29.9	29.9		29.9	
06 CO 06 01 17 00 01 2601 10 00 00	116.7	1.4	118.1	118.1		118.1	



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	
06 CO 06 01 17 00 01 2601 10 33 00			0.9	0.9	0.9		0.9
06 CO 06 01 17 00 01 2601 10 51 00			20.2	20.2	20.2		20.2
06 CO 06 01 17 00 01 2701 10 00 00	48.5	-0.4	48.1	48.1			48.1
06 CO 06 01 17 00 01 2702 10 00 00		5.0	5.0	5.0			5.0
06 CO 06 01 17 00 01 2702 10 33 00		0.2	0.2	0.2			0.2
06 CO 06 01 17 00 01 2703 10 00 00		2.9	2.9	2.9			2.9
08 CO 06 01 17 00 01 2101 10 00 00	235.0	148.6	383.6	383.6			383.6
08 CO 06 01 17 00 01 2102 10 00 00	20.0	20.2	40.2	40.2			40.2
08 CO 06 01 17 00 01 2103 10 00 00	20.0	1.1	21.1	21.1			21.1
08 CO 06 01 17 00 01 2104 10 00 00		0.1	0.1	0.1			0.1
08 CO 06 01 17 00 01 2105 10 00 00	5.0	-4.2	0.8	0.8			0.8
08 CO 06 01 17 00 01 2106 10 00 00	280.0	-61.6	218.4	218.4			218.4
08 CO 06 01 17 00 01 2201 10 00 00	250.0	96.5	346.5	346.5			346.5
08 CO 06 01 17 00 01 2203 10 00 00	5.0	-2.5	2.5	2.5			2.5
08 CO 06 01 17 00 01 2302 10 00 00	50.0	-6.6	43.4	43.4			43.4
08 CO 06 01 17 00 01 2302 10 48 00	0.9	-0.9					
08 CO 06 01 17 00 01 2303 10 00 00	126.0	113.0	239.0	239.0			239.0
08 CO 06 01 17 00 01 2401 10 00 00	20.0	-17.9	2.1	2.1			2.1
08 CO 06 01 17 00 01 2402 10 00 00	10.0	14.2	24.2	24.2			24.2
08 CO 06 01 17 00 01 2402 10 33 00	3.0	-3.0					
08 CO 06 01 17 00 01 2403 10 00 00	10.0	49.6	59.6	59.6			59.6
08 CO 06 01 17 00 01 2404 10 00 00	10.0	46.2	56.2	56.2			56.2
08 CO 06 01 17 00 01 2404 10 33 00	9.0	-9.0					
08 CO 06 01 17 00 01 2502 10 00 00		0.2	0.2	0.2			0.2
08 CO 06 01 17 00 01 2503 10 00 00	5.0	-3.9	1.1	1.1			1.1
08 CO 06 01 17 00 01 2505 10 00 00	15.0	-6.5	8.5	8.5			8.5
08 CO 06 01 17 00 01 2505 10 33 00	6.0	-6.0					
08 CO 06 01 17 00 01 2601 10 00 00	200.0	38.2	238.2	238.2			238.2
08 CO 06 01 17 00 01 2602 10 00 00	1.0	-1.0					
08 CO 06 01 17 00 01 2701 10 00 00	60.0	31.1	91.1	91.1			91.1
08 CO 06 01 17 00 01 2702 10 00 00	15.0	1.0	16.0	16.0			16.0
08 CO 06 01 17 00 01 2703 10 00 00	1.0	-1.0					
08 CO 06 01 17 00 04 2101 10 00 00	204.3	31.0	235.3	235.3			235.3
08 CO 06 01 17 00 04 2102 10 00 00	27.0	8.5	35.5	35.5			35.5
08 CO 06 01 17 00 04 2103 10 00 00	102.0	926.1	1,028.1	1,028.1			1,028.1
08 CO 06 01 17 00 04 2104 10 00 00	30.0	-29.2	0.8	0.8			0.8
08 CO 06 01 17 00 04 2105 10 00 00	104.0	81.3	185.3	185.3			185.3
08 CO 06 01 17 00 04 2106 10 00 00	98.0	95.0	193.0	193.0			193.0
08 CO 06 01 17 00 04 2201 10 00 00	27.0	52.4	79.4	79.4			79.4
08 CO 06 01 17 00 04 2203 10 00 00	9.0	-1.2	7.8	7.8			7.8
08 CO 06 01 17 00 04 2301 10 00 00	2.8	-2.6	0.2	0.2			0.2
08 CO 06 01 17 00 04 2302 10 00 00	7.8	21.7	29.5	29.5			29.5
08 CO 06 01 17 00 04 2303 10 00 00	27.0	9.7	36.7	36.7			36.7
08 CO 06 01 17 00 04 2401 10 00 00	22.0	20.5	42.5	42.5			42.5
08 CO 06 01 17 00 04 2402 10 00 00	30.0	77.6	107.6	107.6			107.6
08 CO 06 01 17 00 04 2403 10 00 00	15.0	15.9	30.9	30.9			30.9



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 2404 10 00 00	36.0	56.8	92.8	92.8		92.8	
08 CO 06 01 17 00 04 2501 10 00 00	35.0	-16.0	19.0	19.0		19.0	
08 CO 06 01 17 00 04 2502 10 00 00	1.4	-1.4					
08 CO 06 01 17 00 04 2503 10 00 00	3.8	4.1	7.9	7.9		7.9	
08 CO 06 01 17 00 04 2505 10 00 00	3.4	117.1	120.5	120.5		120.5	
08 CO 06 01 17 00 04 2601 10 00 00	40.0		40.0	40.0		40.0	
08 CO 06 01 17 00 04 2602 10 00 00	15.0	-15.0					
08 CO 06 01 17 00 04 2701 10 00 00	48.0	-39.5	8.5	8.5		8.5	
08 CO 06 01 17 00 04 2702 10 00 00	10.0	-9.7	0.3	0.3		0.3	
08 CO 06 01 17 00 04 2703 10 00 00	2.8	3.2	6.0	6.0		6.0	
08 CO 06 01 17 05 04 2101 10 00 00	400.9	-280.6	120.3	120.3		120.3	
08 CO 06 01 17 05 04 2102 10 00 00	63.4	25.3	88.7	88.7		88.7	
08 CO 06 01 17 05 04 2103 10 00 00	49.2	4,664.6	4,713.8	4,713.8		4,713.8	
08 CO 06 01 17 05 04 2104 10 00 00	22.1	-22.0	0.1	0.1		0.1	
08 CO 06 01 17 05 04 2105 10 00 00	171.1	-142.6	28.5	28.5		28.5	
08 CO 06 01 17 05 04 2106 10 00 00	106.7	26.1	132.8	132.8		132.8	
08 CO 06 01 17 05 04 2201 10 00 00	133.1	273.4	406.5	406.5		406.5	
08 CO 06 01 17 05 04 2203 10 00 00	19.2	5.3	24.5	24.5		24.5	
08 CO 06 01 17 05 04 2302 10 00 00	70.2	-62.1	8.1	8.1		8.1	
08 CO 06 01 17 05 04 2303 10 00 00	91.1	-79.7	11.4	11.4		11.4	
08 CO 06 01 17 05 04 2401 10 00 00	55.3	-38.2	17.1	17.1		17.1	
08 CO 06 01 17 05 04 2402 10 00 00	16.5	-16.2	0.3	0.3		0.3	
08 CO 06 01 17 05 04 2403 10 00 00	50.2	-46.1	4.1	4.1		4.1	
08 CO 06 01 17 05 04 2404 10 00 00	45.8	-32.3	13.5	13.5		13.5	
08 CO 06 01 17 05 04 2503 10 00 00	4.6	-4.5	0.1	0.1		0.1	
08 CO 06 01 17 05 04 2504 10 00 00	3.0	-0.9	2.1	2.1		2.1	
08 CO 06 01 17 05 04 2601 10 00 00	221.4	-15.8	205.6	205.6		205.6	
08 CO 06 01 17 05 04 2602 10 00 00	1.6	-1.6					
08 CO 06 01 17 05 04 2701 10 00 00	22.5	-15.4	7.1	7.1		7.1	
08 CO 06 01 17 05 04 2702 10 00 00							
10 CO 06 01 17 00 01 2101 10 00 00	150.0	-4.9	145.1	145.1		145.1	
10 CO 06 01 17 00 01 2103 10 00 00	40.0	-13.8	26.2	26.2		26.2	
10 CO 06 01 17 00 01 2105 10 00 00	35.0	-30.7	4.3	4.3		4.3	
10 CO 06 01 17 00 01 2106 10 00 00	110.0	-9.6	100.4	100.4		100.4	
10 CO 06 01 17 00 01 2201 10 00 00	908.0	312.7	1,220.7	1,220.7		1,220.7	
10 CO 06 01 17 00 01 2302 10 00 00	1,600.0	-62.8	1,537.2	1,537.2		1,537.2	
10 CO 06 01 17 00 01 2303 10 00 00	5.0	-0.9	4.1	4.1		4.1	
10 CO 06 01 17 00 01 2401 10 00 00	11.0	0.2	11.2	11.2		11.2	
10 CO 06 01 17 00 01 2402 10 00 00	20.0	-19.6	0.4	0.4		0.4	
10 CO 06 01 17 00 01 2403 10 00 00	10.0	-7.4	2.6	2.6		2.6	
10 CO 06 01 17 00 01 2404 10 00 00	40.0	-37.5	2.5	2.5		2.5	
10 CO 06 01 17 00 01 2505 10 00 00	15.0	-11.7	3.3	3.3		3.3	
10 CO 06 01 17 00 01 2601 10 00 00	1,300.0	-115.2	1,184.8	1,184.8		1,184.8	
10 CO 06 01 17 00 01 2602 10 00 00	70.0	-48.2	21.8	21.8		21.8	
10 CO 06 01 17 00 01 2701 10 00 00	1,942.4	5.4	1,947.8	1,947.8		1,947.8	
10 CO 06 01 17 00 01 2702 10 00 00	833.8	2.5	836.3	836.3		836.3	



ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL

MILES DE PESOS

		TOTAL CAPITULO 2000	16,288.2	6,540.0	22,828.2	22,828.2	22,828.2
01 C0 06 01 17 00 01 3412 10 00 00		100.0		236.1	336.1	336.1	336.1
01 C0 06 01 17 00 01 3806 11 00 00		3,021.8		353.8	3,375.6	3,375.6	3,375.6
01 C0 06 01 17 00 01 3806 11 10 00		1,153.5	-1,076.9	76.6	76.6	76.6	76.6
02 C4 06 01 17 00 01 3101 11 00 00		6.6	-6.5	0.1	0.1	0.1	0.1
02 C4 06 01 17 00 01 3102 11 00 00		2.0	-2.0				
02 C4 06 01 17 00 01 3103 11 00 00		763.2	164.4	927.6	927.6	927.6	927.6
02 C4 06 01 17 00 01 3104 11 70 00		227.1	-39.4	187.7	187.7	187.7	187.7
02 C4 06 01 17 00 01 3105 11 00 00			4.7	4.7	4.7	4.7	4.7
02 C4 06 01 17 00 01 3201 10 00 00		1,179.4	313.3	1,492.7	1,492.7	1,492.7	1,492.7
02 C4 06 01 17 00 01 3203 10 00 00		45.3	-19.5	25.8	25.8	25.8	25.8
02 C4 06 01 17 00 01 3204 10 00 00		49.3	-49.3				
02 C4 06 01 17 00 01 3206 10 00 00		59.0	21.3	80.3	80.3	80.3	80.3
02 C4 06 01 17 00 01 3301 10 00 00		2,783.3	639.9	3,423.2	3,423.2	3,423.2	3,423.2
02 C4 06 01 17 00 01 3302 10 00 00		50.9	-50.9				
02 C4 06 01 17 00 01 3304 10 00 00		9.3	-9.3				
02 C4 06 01 17 00 01 3305 10 00 00		35.0	-35.0				
02 C4 06 01 17 00 01 3402 10 00 00		0.5	0.4	0.9	0.9	0.9	0.9
02 C4 06 01 17 00 01 3404 11 00 00		58.8		58.8	58.8	58.8	58.8
02 C4 06 01 17 00 01 3407 10 00 00		69.4	-37.7	31.7	31.7	31.7	31.7
02 C4 06 01 17 00 01 3411 10 00 00		920.0	-469.6	450.4	450.4	450.4	450.4
02 C4 06 01 17 00 01 3412 10 00 00		382.3	-241.9	140.4	140.4	140.4	140.4
02 C4 06 01 17 00 01 3414 10 00 00		27.7	-10.6	17.1	17.1	17.1	17.1
02 C4 06 01 17 00 01 3501 10 00 00		57.1	27.0	84.1	84.1	84.1	84.1
02 C4 06 01 17 00 01 3502 10 00 00		19.3	-19.3				
02 C4 06 01 17 00 01 3503 10 00 00		126.1	-2.1	124.0	124.0	124.0	124.0
02 C4 06 01 17 00 01 3503 10 48 00		3.3	-2.2	1.1	1.1	1.1	1.1
02 C4 06 01 17 00 01 3504 10 00 00		48.1	-42.9	5.2	5.2	5.2	5.2
02 C4 06 01 17 00 01 3505 10 00 00		33.7	-26.5	7.2	7.2	7.2	7.2
02 C4 06 01 17 00 01 3506 10 00 00		74.6	209.3	283.9	283.9	283.9	283.9
02 C4 06 01 17 00 01 3602 11 00 00		43.6	-25.3	18.3	18.3	18.3	18.3
02 C4 06 01 17 00 01 3604 11 48 00		0.9	-0.4	0.5	0.5	0.5	0.5
02 C4 06 01 17 00 01 3701 10 00 00		78.3	-26.2	52.1	52.1	52.1	52.1
02 C4 06 01 17 00 01 3702 10 00 00		24.0	-24.0				
02 C4 06 01 17 00 01 3705 10 00 00		17.1	-5.1	12.0	12.0	12.0	12.0
02 C4 06 01 17 00 01 3706 10 00 00		25.2	1.4	26.6	26.6	26.6	26.6
02 C4 06 01 17 00 01 3803 10 00 00		38.8	43.3	82.1	82.1	82.1	82.1
02 C4 06 01 17 00 01 3806 11 00 00		13,200.6	-7,333.7	5,866.9	5,866.9	5,866.9	5,866.9
02 C4 06 01 17 00 01 3806 11 10 00			146.2	146.2	146.2	146.2	146.2
03 C0 06 01 17 00 01 3101 11 00 00		6.0	-5.2	0.8	0.8	0.8	0.8
03 C0 06 01 17 00 01 3102 11 00 00		1.0	-1.0				
03 C0 06 01 17 00 01 3103 11 00 00		500.0	80.8	580.8	580.8	580.8	580.8
03 C0 06 01 17 00 01 3104 11 70 00		300.0	368.3	668.3	668.3	668.3	668.3
03 C0 06 01 17 00 01 3105 11 00 00		6.0	-2.2	3.8	3.8	3.8	3.8
03 C0 06 01 17 00 01 3106 11 00 00		17.0	-2.6	14.4	14.4	14.4	14.4
03 C0 06 01 17 00 01 3201 10 00 00		1,812.0	-1,812.0				
03 C0 06 01 17 00 01 3203 10 00 00		150.0	-62.6	87.4	87.4	87.4	87.4
03 C0 06 01 17 00 01 3206 10 00 00		84.0	-13.9	70.1	70.1	70.1	70.1
03 C0 06 01 17 00 01 3301 10 00 00		4,000.0	-331.1	3,668.9	3,668.9	3,668.9	3,668.9
03 C0 06 01 17 00 01 3303 10 00 00			64.4	64.4	64.4	64.4	64.4
03 C0 06 01 17 00 01 3402 10 00 00		22.5	-22.5				
03 C0 06 01 17 00 01 3403 10 00 00		2.0	-1.6	0.4	0.4	0.4	0.4
03 C0 06 01 17 00 01 3404 11 00 00		550.0	10.7	560.7	560.7	560.7	560.7



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 CO 06 01 17 00 01 3407 10 00 00	120.0	-57.1	62.9	62.9		62.9	
03 CO 06 01 17 00 01 3409 10 00 00	20.0	103.4	123.4	123.4		123.4	
03 CO 06 01 17 00 01 3411 10 00 00	400.0	-400.0					
03 CO 06 01 17 00 01 3412 10 00 00	380.0	-50.7	329.3	329.3		329.3	
03 CO 06 01 17 00 01 3414 10 00 00	15.0	-8.2	6.8	6.8		6.8	
03 CO 06 01 17 00 01 3501 10 00 00	100.0	-46.5	53.5	53.5		53.5	
03 CO 06 01 17 00 01 3502 10 00 00	70.0	-21.5	48.5	48.5		48.5	
03 CO 06 01 17 00 01 3503 10 00 00	250.0	-10.9	239.1	239.1		239.1	
03 CO 06 01 17 00 01 3503 10 48 00	3.0	-1.9	1.1	1.1		1.1	
03 CO 06 01 17 00 01 3504 10 00 00	100.0	-50.1	49.9	49.9		49.9	
03 CO 06 01 17 00 01 3505 10 00 00	100.0	-71.5	28.5	28.5		28.5	
03 CO 06 01 17 00 01 3506 10 00 00	196.0	6.5	202.5	202.5		202.5	
03 CO 06 01 17 00 01 3601 11 00 00	1,000.0	-845.1	154.9	154.9		154.9	
03 CO 06 01 17 00 01 3602 11 00 00	800.0	-578.4	221.6	221.6		221.6	
03 CO 06 01 17 00 01 3604 11 48 00	7.0	-6.5	0.5	0.5		0.5	
03 CO 06 01 17 00 01 3701 10 00 00	60.0	28.7	88.7	88.7		88.7	
03 CO 06 01 17 00 01 3702 10 00 00	35.0	-26.0	9.0	9.0		9.0	
03 CO 06 01 17 00 01 3705 10 00 00	170.0	-118.7	51.3	51.3		51.3	
03 CO 06 01 17 00 01 3706 10 00 00	180.0	-150.5	29.5	29.5		29.5	
03 CO 06 01 17 00 01 3803 10 00 00	400.0	-42.7	357.3	357.3		357.3	
03 CO 06 01 17 00 01 3806 11 00 00	6,892.6	-1,001.1	5,891.5	5,891.5		5,891.5	
03 CO 06 01 17 00 01 3806 11 10 00	2,265.4	-2,101.1	164.3	164.3		164.3	
03 CO 06 01 17 00 04 3101 11 00 00	2.0	-2.0					
03 CO 06 01 17 00 04 3102 11 00 00	0.7	-0.7					
03 CO 06 01 17 00 04 3103 11 00 00	164.7	-164.7					
03 CO 06 01 17 00 04 3104 11 70 00	98.8	-98.8					
03 CO 06 01 17 00 04 3105 11 00 00	5.3	-5.3					
03 CO 06 01 17 00 04 3106 11 00 00	5.3	-5.3					
03 CO 06 01 17 00 04 3203 10 00 00	52.7	-52.7					
03 CO 06 01 17 00 04 3206 10 00 00	32.9	-32.9					
03 CO 06 01 17 00 04 3301 10 00 00	1,437.8	-1,437.8					
03 CO 06 01 17 00 04 3305 10 00 00	1,658.9	-1,658.9					
03 CO 06 01 17 00 04 3402 10 00 00	26.4	-26.4					
03 CO 06 01 17 00 04 3403 10 00 00	2.6	-2.6					
03 CO 06 01 17 00 04 3404 11 00 00	52.7	-52.7					
03 CO 06 01 17 00 04 3407 10 00 00	23.1	-23.1					
03 CO 06 01 17 00 04 3409 10 00 00	13.2	-13.2					
03 CO 06 01 17 00 04 3411 10 00 00	138.4	-138.4					
03 CO 06 01 17 00 04 3412 10 00 00	65.9	-65.9					
03 CO 06 01 17 00 04 3414 10 00 00	2.0	-2.0					
03 CO 06 01 17 00 04 3501 10 00 00	26.3	-26.3					
03 CO 06 01 17 00 04 3502 10 00 00	26.3	-26.3					
03 CO 06 01 17 00 04 3503 10 00 00	98.8	-98.8					
03 CO 06 01 17 00 04 3504 10 00 00	823.7	-823.7					
03 CO 06 01 17 00 04 3505 10 00 00	46.1	-46.1					
03 CO 06 01 17 00 04 3506 10 00 00	52.7	-52.7					



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 CO 06 01 17 00 04 3601 11 00 00	13.2	-13.2					
03 CO 06 01 17 00 04 3602 11 00 00	19.8	-19.8					
03 CO 06 01 17 00 04 3701 10 00 00	32.0	-32.0					
03 CO 06 01 17 00 04 3702 10 00 00	19.8	-19.8					
03 CO 06 01 17 00 04 3705 10 00 00	19.8	-19.8					
03 CO 06 01 17 00 04 3706 10 00 00	32.9	-32.9					
03 CO 06 01 17 00 04 3803 10 00 00	32.9	-32.9					
03 CO 06 01 17 00 04 3806 11 00 00	1,962.0	-1,962.0					
04 CO 06 01 17 00 01 3101 11 00 00	5.0	1.1	6.1	6.1		6.1	
04 CO 06 01 17 00 01 3103 11 00 00	900.0	-382.9	517.1	517.1		517.1	
04 CO 06 01 17 00 01 3104 11 70 00	341.5	-9.2	332.3	332.3		332.3	
04 CO 06 01 17 00 01 3105 11 00 00	125.0	-91.9	33.1	33.1		33.1	
04 CO 06 01 17 00 01 3201 10 00 00	2,606.0	-2,254.4	351.6	351.6		351.6	
04 CO 06 01 17 00 01 3203 10 00 00	116.0	-45.2	70.8	70.8		70.8	
04 CO 06 01 17 00 01 3206 10 00 00	64.0	78.0	142.0	142.0		142.0	
04 CO 06 01 17 00 01 3301 10 00 00	1,000.0	255.4	1,255.4	1,255.4		1,255.4	
04 CO 06 01 17 00 01 3304 10 00 00	0.5	-0.5					
04 CO 06 01 17 00 01 3402 10 00 00	0.5	-0.5					
04 CO 06 01 17 00 01 3404 11 00 00	161.0		161.0	161.0		161.0	
04 CO 06 01 17 00 01 3407 10 00 00	65.0	83.9	148.9	148.9		148.9	
04 CO 06 01 17 00 01 3409 10 00 00	50.0	-38.0	12.0	12.0		12.0	
04 CO 06 01 17 00 01 3411 10 00 00	750.0	351.6	1,101.6	1,101.6		1,101.6	
04 CO 06 01 17 00 01 3412 10 00 00	441.7	287.8	729.5	729.5		729.5	
04 CO 06 01 17 00 01 3414 10 00 00	78.6	6.9	85.5	85.5		85.5	
04 CO 06 01 17 00 01 3501 10 00 00	45.0	38.4	83.4	83.4		83.4	
04 CO 06 01 17 00 01 3502 10 00 00	30.0	-12.5	17.5	17.5		17.5	
04 CO 06 01 17 00 01 3503 10 00 00	194.1	172.8	366.9	366.9		366.9	
04 CO 06 01 17 00 01 3503 10 48 00	5.9	-3.8	2.1	2.1		2.1	
04 CO 06 01 17 00 01 3504 10 00 00		70.0	70.0	70.0		70.0	
04 CO 06 01 17 00 01 3505 10 00 00	10.0	-10.0					
04 CO 06 01 17 00 01 3506 10 00 00	200.0	12.8	212.8	212.8		212.8	
04 CO 06 01 17 00 01 3601 11 00 00	90.0	1,718.4	1,808.4	1,808.4		1,808.4	
04 CO 06 01 17 00 01 3602 11 00 00	130.0	259.8	389.8	389.8		389.8	
04 CO 06 01 17 00 01 3603 11 00 00	5.0	10,159.4	10,164.4	10,164.4		10,164.4	
04 CO 06 01 17 00 01 3604 11 48 00	1.7	-0.8	0.9	0.9		0.9	
04 CO 06 01 17 00 01 3701 10 00 00	80.0	-28.6	51.4	51.4		51.4	
04 CO 06 01 17 00 01 3702 10 00 00	60.0	-57.4	2.6	2.6		2.6	
04 CO 06 01 17 00 01 3705 10 00 00	50.0	-50.0					
04 CO 06 01 17 00 01 3706 10 00 00	50.0	-50.0					
04 CO 06 01 17 00 01 3803 10 00 00	359.6	5,545.3	5,904.9	5,904.9		5,904.9	
04 CO 06 01 17 00 01 3806 11 00 00	15,461.7	-2,136.9	13,324.8	13,324.8		13,324.8	
04 CO 06 01 17 00 01 3806 11 10 00	3,133.0	-2,813.7	319.3	319.3		319.3	
04 CO 06 01 17 00 02 3101 11 00 00	0.3	-0.3					
04 CO 06 01 17 00 02 3102 11 00 00	0.2	-0.1	0.1	0.1		0.1	
04 CO 06 01 17 00 02 3103 11 00 00	40.3	-0.7	39.6	39.5		39.5	0.1
04 CO 06 01 17 00 02 3104 11 70 00	12.1	10.2	22.3	22.3		22.3	



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 3105 11 00 00	3.5	-3.5					
04 C0 06 01 17 00 02 3201 10 00 00	157.8	-3.1	154.7	154.7		154.7	
04 C0 06 01 17 00 02 3203 10 00 00	4.0	-1.4	2.6	2.6		2.6	
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	0.6	14.2	14.2		14.2	
04 C0 06 01 17 00 02 3407 10 00 00	8.2	-4.8	3.4	3.4		3.4	
04 C0 06 01 17 00 02 3412 10 00 00	19.2	-9.6	9.6	9.6		9.6	
04 C0 06 01 17 00 02 3414 10 00 00	1.3	1.0	2.3	2.3		2.3	
04 C0 06 01 17 00 02 3501 10 00 00	2.5	-0.5	2.0	2.0		2.0	
04 C0 06 01 17 00 02 3502 10 00 00	0.8	-0.4	0.4	0.4		0.4	
04 C0 06 01 17 00 02 3503 10 00 00	5.7	-3.5	2.2	2.2		2.2	
04 C0 06 01 17 00 02 3505 10 00 00	2.2	-1.2	1.0	1.0		1.0	
04 C0 06 01 17 00 02 3506 10 00 00	7.2	-0.1	7.1	7.1		7.1	
04 C0 06 01 17 00 02 3602 11 00 00	1.8	-1.8					
04 C0 06 01 17 00 02 3604 11 00 00	1.0	-1.0					
04 C0 06 01 17 00 02 3701 10 00 00	8.0	-1.2	6.8	6.8		6.8	
04 C0 06 01 17 00 02 3702 10 00 00	3.4	-0.8	2.6	2.6		2.6	
05 C0 06 01 17 00 01 3101 11 00 00	7.5	-3.6	3.9	3.9		3.9	
05 C0 06 01 17 00 01 3103 11 00 00	510.0	-29.8	480.2	480.2		480.2	
05 C0 06 01 17 00 01 3104 11 00 00	180.3	3.4	183.7	183.7		183.7	
05 C0 06 01 17 00 01 3106 11 00 00		3.8	3.8	3.8		3.8	
05 C0 06 01 17 00 01 3201 10 00 00	2,850.0	-94.1	2,755.9	2,755.9		2,755.9	
05 C0 06 01 17 00 01 3203 10 00 00	67.1	-34.7	32.4	32.4		32.4	
05 C0 06 01 17 00 01 3206 10 00 00							
05 C0 06 01 17 00 01 3301 10 00 00	695.0	88.5	783.5	783.5		783.5	
05 C0 06 01 17 00 01 3303 10 00 00	15.0	-15.0					
05 C0 06 01 17 00 01 3402 10 00 00	2.5	-2.5					
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	71.0	-49.4	21.6	21.6		21.6	
05 C0 06 01 17 00 01 3411 10 00 00	460.0	4.7	464.7	464.7		464.7	
05 C0 06 01 17 00 01 3412 10 00 00	164.6	-42.2	122.4	122.4		122.4	
05 C0 06 01 17 00 01 3414 10 00 00	35.9	-5.7	30.2	30.2		30.2	
05 C0 06 01 17 00 01 3501 10 00 00	13.0	9.8	22.8	22.8		22.8	
05 C0 06 01 17 00 01 3503 10 00 00	136.8	-16.4	120.4	120.4		120.4	
05 C0 06 01 17 00 01 3504 10 00 00	252.3	-20.4	231.9	231.9		231.9	
05 C0 06 01 17 00 01 3505 10 00 00	39.9	-27.6	12.3	12.3		12.3	
05 C0 06 01 17 00 01 3506 10 00 00	633.5	46.3	679.8	679.8		679.8	
05 C0 06 01 17 00 01 3601 11 00 00	8.8	-8.8					
05 C0 06 01 17 00 01 3602 11 00 00	44.0	-22.7	21.3	21.3		21.3	
05 C0 06 01 17 00 01 3603 11 00 00		12,002.3	12,002.3	12,002.3		12,002.3	
05 C0 06 01 17 00 01 3701 10 00 00	140.2	-21.0	119.2	119.2		119.2	
05 C0 06 01 17 00 01 3702 10 00 00	49.6	-8.5	41.1	41.1		41.1	
05 C0 06 01 17 00 01 3705 10 00 00	100.0	75.7	175.7	175.7		175.7	
05 C0 06 01 17 00 01 3706 10 00 00	300.0	181.7	481.7	481.7		481.7	
05 C0 06 01 17 00 01 3803 10 00 00	365.0	544.5	909.5	909.5		909.5	
05 C0 06 01 17 00 01 3806 11 00 00	4,090.3	-136.0	3,954.3	3,954.3		3,954.3	



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 CO 06 01 17 00 01 3806 11 10 00	1,491.5	-1,385.4	106.1	106.1		106.1	
05 CO 06 01 17 00 01 3903 10 00 00		29.6	29.6	29.6		29.6	
06 CO 06 01 17 00 01 3101 11 00 00		1.2	1.2	1.2		1.2	
06 CO 06 01 17 00 01 3102 11 00 00							
06 CO 06 01 17 00 01 3103 11 00 00	423.4	-33.1	390.3	390.3		390.3	
06 CO 06 01 17 00 01 3103 11 33 00							
06 CO 06 01 17 00 01 3104 11 70 00	209.6	227.8	437.4	437.4		437.4	
06 CO 06 01 17 00 01 3106 11 00 00		12.0	12.0	12.0		12.0	
06 CO 06 01 17 00 01 3203 10 00 00	63.9	14.6	78.5	78.5		78.5	
06 CO 06 01 17 00 01 3203 10 51 00		1.0	1.0	1.0		1.0	
06 CO 06 01 17 00 01 3206 10 00 00							
06 CO 06 01 17 00 01 3206 10 32 00		57.5	57.5	57.5		57.5	
06 CO 06 01 17 00 01 3301 10 00 00	2,445.4	305.9	2,751.3	2,751.3		2,751.3	
06 CO 06 01 17 00 01 3305 10 00 00		34.5	34.5	34.5		34.5	
06 CO 06 01 17 00 01 3404 11 00 00	54.9		54.9	54.9		54.9	
06 CO 06 01 17 00 01 3407 10 00 00	37.0	-10.5	26.5	26.5		26.5	
06 CO 06 01 17 00 01 3411 10 00 00		355.0	355.0	355.0		355.0	
06 CO 06 01 17 00 01 3411 10 33 00		518.5	518.5	518.5		518.5	
06 CO 06 01 17 00 01 3412 10 00 00	170.9	16.7	187.6	187.6		187.6	
06 CO 06 01 17 00 01 3412 10 51 00		20.1	20.1	20.1		20.1	
06 CO 06 01 17 00 01 3414 10 00 00	13.6	4.2	17.8	17.8		17.8	
06 CO 06 01 17 00 01 3501 10 00 00		10.3	10.3	10.3		10.3	
06 CO 06 01 17 00 01 3501 10 51 00		17.2	17.2	17.2		17.2	
06 CO 06 01 17 00 01 3502 10 00 00	9.3	-9.3					
06 CO 06 01 17 00 01 3503 10 00 00	92.7	-7.3	85.4	85.4		85.4	
06 CO 06 01 17 00 01 3503 10 33 00							
06 CO 06 01 17 00 01 3503 10 48 00	5.9	-3.8	2.1	2.1		2.1	
06 CO 06 01 17 00 01 3503 10 51 00		6.1	6.1	6.1		6.1	
06 CO 06 01 17 00 01 3504 10 00 00		243.4	243.4	243.4		243.4	
06 CO 06 01 17 00 01 3504 10 33 00		368.5	368.5	368.5		368.5	
06 CO 06 01 17 00 01 3504 10 51 00		33.8	33.8	33.8		33.8	
06 CO 06 01 17 00 01 3506 10 00 00	190.0	39.1	229.1	229.1		229.1	
06 CO 06 01 17 00 01 3506 10 33 00		404.5	404.5	404.5		404.5	
06 CO 06 01 17 00 01 3601 11 00 00		101.1	101.1	101.1		101.1	
06 CO 06 01 17 00 01 3602 11 00 00		41.1	41.1	41.1		41.1	
06 CO 06 01 17 00 01 3602 11 51 00		147.3	147.3	147.3		147.3	
06 CO 06 01 17 00 01 3603 11 00 00		38.5	38.5	38.5		38.5	
06 CO 06 01 17 00 01 3603 11 51 00		206.4	206.4	206.4		206.4	
06 CO 06 01 17 00 01 3604 11 48 00	1.7	-0.8	0.9	0.9		0.9	
06 CO 06 01 17 00 01 3701 10 00 00	52.8	-15.0	37.8	37.8		37.8	
06 CO 06 01 17 00 01 3701 10 51 00		6.0	6.0	6.0		6.0	
06 CO 06 01 17 00 01 3702 10 00 00	30.0	-24.6	5.4	5.4		5.4	
06 CO 06 01 17 00 01 3705 10 00 00	38.0	-9.9	28.1	28.1		28.1	
06 CO 06 01 17 00 01 3706 10 00 00	62.0	-39.3	22.7	22.7		22.7	
06 CO 06 01 17 00 01 3803 10 00 00		148.6	148.6	148.6		148.6	
06 CO 06 01 17 00 01 3806 11 00 00	2,653.7	1,166.1	3,819.8	3,819.8		3,819.8	



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	
06 CO 06 01 17 00 01 3806 11 10 00	1,247.0	-1,144.2	102.8	102.8		102.8	
08 CO 06 01 17 00 01 3101 11 00 00	4.0	-1.3	2.7	2.7		2.7	
08 CO 06 01 17 00 01 3102 11 00 00	2.0	-0.3	1.7	1.7		1.7	
08 CO 06 01 17 00 01 3103 11 00 00	600.0	12.7	612.7	612.7		612.7	
08 CO 06 01 17 00 01 3104 11 70 00	438.1	105.5	543.6	543.6		543.6	
08 CO 06 01 17 00 01 3105 11 00 00	2.0	13.1	15.1	15.1		15.1	
08 CO 06 01 17 00 01 3106 11 00 00		4.5	4.5	4.5		4.5	
08 CO 06 01 17 00 01 3201 10 00 00	916.9	120.3	1,037.2	1,037.2		1,037.2	
08 CO 06 01 17 00 01 3203 10 00 00	218.4	-70.6	147.8	147.8		147.8	
08 CO 06 01 17 00 01 3206 10 00 00	55.0	78.7	133.7	133.7		133.7	
08 CO 06 01 17 00 01 3206 10 32 00	113.4	-2.4	111.0	111.0		111.0	
08 CO 06 01 17 00 01 3301 10 00 00	6,100.0	1,785.3	7,885.3	7,885.3		7,885.3	
08 CO 06 01 17 00 01 3303 10 00 00	182.2	-92.3	89.9	89.9		89.9	
08 CO 06 01 17 00 01 3305 10 00 00		5.7	5.7	5.7		5.7	
08 CO 06 01 17 00 01 3402 10 00 00	15.0	25.3	40.3	40.3		40.3	
08 CO 06 01 17 00 01 3403 10 00 00		0.2	0.2	0.2		0.2	
08 CO 06 01 17 00 01 3404 11 00 00	996.9		996.9	996.9		996.9	
08 CO 06 01 17 00 01 3407 10 00 00	90.0	48.2	138.2	138.2		138.2	
08 CO 06 01 17 00 01 3409 10 00 00		100.7	100.7	100.7		100.7	
08 CO 06 01 17 00 01 3411 10 00 00	940.0	60.4	1,000.4	1,000.4		1,000.4	
08 CO 06 01 17 00 01 3411 10 33 00	37.0	-37.0					
08 CO 06 01 17 00 01 3412 10 00 00	484.9	104.8	589.7	589.7		589.7	
08 CO 06 01 17 00 01 3414 10 00 00	32.5	33.4	65.9	65.9		65.9	
08 CO 06 01 17 00 01 3501 10 00 00	200.8	-1.5	199.3	199.3		199.3	
08 CO 06 01 17 00 01 3502 10 00 00	82.0	33.3	115.3	115.3		115.3	
08 CO 06 01 17 00 01 3503 10 00 00	353.4	50.7	404.1	404.1		404.1	
08 CO 06 01 17 00 01 3503 10 48 00	5.9	-4.8	1.1	1.1		1.1	
08 CO 06 01 17 00 01 3504 10 00 00	9.0	-8.8	0.2	0.2		0.2	
08 CO 06 01 17 00 01 3504 10 33 00	31.0	-31.0					
08 CO 06 01 17 00 01 3505 10 00 00	7.0	-3.2	3.8	3.8		3.8	
08 CO 06 01 17 00 01 3506 10 00 00	236.6	107.8	344.4	344.4		344.4	
08 CO 06 01 17 00 01 3506 10 33 00	34.0	-34.0					
08 CO 06 01 17 00 01 3601 11 00 00	150.0	1,330.7	1,480.7	1,480.7		1,480.7	
08 CO 06 01 17 00 01 3602 11 00 00	150.0	564.6	714.6	714.6		714.6	
08 CO 06 01 17 00 01 3603 11 00 00	18.0	-7.6	10.4	10.4		10.4	
08 CO 06 01 17 00 01 3604 11 48 00	1.7	-1.2	0.5	0.5		0.5	
08 CO 06 01 17 00 01 3701 10 00 00	226.1	102.7	328.8	328.8		328.8	
08 CO 06 01 17 00 01 3702 10 00 00	25.0	-19.3	5.7	5.7		5.7	
08 CO 06 01 17 00 01 3705 10 00 00	38.5	-4.7	33.8	33.8		33.8	
08 CO 06 01 17 00 01 3706 10 00 00	33.3	29.4	62.7	62.7		62.7	
08 CO 06 01 17 00 01 3803 10 00 00	26.0	1,673.2	1,699.2	1,699.2		1,699.2	
08 CO 06 01 17 00 01 3806 11 00 00	9,409.0	-503.7	8,905.3	8,905.3		8,905.3	
08 CO 06 01 17 00 01 3806 11 10 00	3,104.5	-2,858.1	246.4	246.4		246.4	
08 CO 06 01 17 00 04 3101 11 00 00	6.4	-1.4	5.0	5.0		5.0	
08 CO 06 01 17 00 04 3102 11 00 00	2.3	-2.3					
08 CO 06 01 17 00 04 3103 11 00 00	623.4	-404.3	219.1	219.1		219.1	



**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 3104 11 00 00	107.2	-55.8	51.4	51.4		51.4	
08 CO 06 01 17 00 04 3105 11 00 00	45.2	-39.9	5.3	5.3		5.3	
08 CO 06 01 17 00 04 3106 11 00 00	10.1	-10.1					
08 CO 06 01 17 00 04 3201 10 00 00	1,050.0	-31.0	1,019.0	1,019.0		1,019.0	
08 CO 06 01 17 00 04 3203 10 00 00	110.4	42.3	152.7	152.7		152.7	
08 CO 06 01 17 00 04 3204 10 00 00	20.0	-20.0					
08 CO 06 01 17 00 04 3205 10 00 00							
08 CO 06 01 17 00 04 3206 10 00 00	10.0	-9.6	0.4	0.4		0.4	
08 CO 06 01 17 00 04 3206 10 32 00		49.3	49.3	49.3		49.3	
08 CO 06 01 17 00 04 3301 10 00 00	22,084.9	2,333.7	24,418.6	24,418.6		24,418.6	
08 CO 06 01 17 00 04 3302 10 00 00	8.0	-8.0					
08 CO 06 01 17 00 04 3303 10 00 00	17.8	-17.8					
08 CO 06 01 17 00 04 3305 10 00 00	2,500.0	-2,212.5	287.5	287.5		287.5	
08 CO 06 01 17 00 04 3402 10 00 00	55.0	-16.9	38.1	38.1		38.1	
08 CO 06 01 17 00 04 3403 10 00 00		0.4	0.4	0.4		0.4	
08 CO 06 01 17 00 04 3404 11 00 00	60.6		60.6	60.6		60.6	
08 CO 06 01 17 00 04 3407 10 00 00	703.6	-699.0	4.6	4.6		4.6	
08 CO 06 01 17 00 04 3409 10 00 00	50.0	383.1	433.1	433.1		433.1	
08 CO 06 01 17 00 04 3411 10 00 00	274.2	249.5	523.7	523.7		523.7	
08 CO 06 01 17 00 04 3412 10 00 00	85.4	-25.7	59.7	59.7		59.7	
08 CO 06 01 17 00 04 3413 10 00 00	26.6	-26.6					
08 CO 06 01 17 00 04 3414 10 00 00	16.4	114.0	130.4	130.4		130.4	
08 CO 06 01 17 00 04 3501 10 00 00	21.7	-1.7	20.0	20.0		20.0	
08 CO 06 01 17 00 04 3502 10 00 00	15.0	-15.0					
08 CO 06 01 17 00 04 3503 10 00 00	8.0	8.8	16.8	16.8		16.8	
08 CO 06 01 17 00 04 3504 10 00 00	109.0	-65.0	44.0	44.0		44.0	
08 CO 06 01 17 00 04 3505 10 00 00	90.0	-90.0					
08 CO 06 01 17 00 04 3506 10 00 00	100.0	234.1	334.1	334.1		334.1	
08 CO 06 01 17 00 04 3602 11 00 00	596.0	-146.0	450.0	450.0		450.0	
08 CO 06 01 17 00 04 3604 11 00 00	20.1	-20.1					
08 CO 06 01 17 00 04 3605 11 00 00							
08 CO 06 01 17 00 04 3701 10 00 00	30.0	4.3	34.3	34.3		34.3	
08 CO 06 01 17 00 04 3702 10 00 00	30.0	-23.1	6.9	6.9		6.9	
08 CO 06 01 17 00 04 3801 10 00 00		9.8	9.8	9.8		9.8	
08 CO 06 01 17 00 04 3803 10 00 00	20.0	42.0	62.0	62.0		62.0	
08 CO 06 01 17 00 04 3806 11 00 00	2,035.3	-550.6	1,484.7	1,484.7		1,484.7	
08 CO 06 01 17 05 04 3101 11 00 00	10.0	-9.5	0.5	0.5		0.5	
08 CO 06 01 17 05 04 3102 11 00 00	2.0	-2.0					
08 CO 06 01 17 05 04 3103 11 00 00	374.9	131.0	505.9	505.9		505.9	
08 CO 06 01 17 05 04 3104 11 00 00	52.5	61.1	113.6	113.6		113.6	
08 CO 06 01 17 05 04 3105 11 00 00	30.0	-14.9	15.1	15.1		15.1	
08 CO 06 01 17 05 04 3106 11 00 00	1.2	-1.2					
08 CO 06 01 17 05 04 3201 10 00 00	381.7	348.6	730.3	730.3		730.3	
08 CO 06 01 17 05 04 3203 10 00 00	233.2	13.1	246.3	246.3		246.3	
08 CO 06 01 17 05 04 3205 10 00 00		11.0	11.0	11.0		11.0	
08 CO 06 01 17 05 04 3206 10 00 00	43.0	21.7	64.7	64.7		64.7	



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	
08 CO 06 01 17 05 04 3301 10 00 00	8,452.8	5,780.2	14,233.0	14,233.0		14,233.0	
08 CO 06 01 17 05 04 3302 10 00 00	1,671.7	322.2	1,993.9	1,993.9		1,993.9	
08 CO 06 01 17 05 04 3305 10 00 00		8.8	8.8	8.8		8.8	
08 CO 06 01 17 05 04 3402 10 00 00	21.4	69.6	91.0	91.0		91.0	
08 CO 06 01 17 05 04 3403 10 00 00	2.0	-0.3	1.7	1.7		1.7	
08 CO 06 01 17 05 04 3404 11 00 00	141.3		141.3	141.3		141.3	
08 CO 06 01 17 05 04 3407 10 00 00	1,136.7	-1,074.8	61.9	61.9		61.9	
08 CO 06 01 17 05 04 3409 10 00 00	270.0	-267.3	2.7	2.7		2.7	
08 CO 06 01 17 05 04 3411 10 00 00	557.3	611.8	1,169.1	1,169.1		1,169.1	
08 CO 06 01 17 05 04 3412 10 00 00	184.9	-52.0	132.9	132.9		132.9	
08 CO 06 01 17 05 04 3414 10 00 00	33.7	-18.6	15.1	15.1		15.1	
08 CO 06 01 17 05 04 3501 10 00 00	54.5	-43.5	11.0	11.0		11.0	
08 CO 06 01 17 05 04 3502 10 00 00	48.3	-42.2	6.1	6.1		6.1	
08 CO 06 01 17 05 04 3503 10 00 00	131.0	17.0	148.0	148.0		148.0	
08 CO 06 01 17 05 04 3504 10 00 00	230.0	-228.3	1.7	1.7		1.7	
08 CO 06 01 17 05 04 3505 10 00 00	90.0	-70.4	19.6	19.6		19.6	
08 CO 06 01 17 05 04 3506 10 00 00	247.9	61.0	308.9	308.9		308.9	
08 CO 06 01 17 05 04 3601 11 00 00		250.1	250.1	250.1		250.1	
08 CO 06 01 17 05 04 3602 11 00 00	76.0	2,070.0	2,146.0	2,146.0		2,146.0	
08 CO 06 01 17 05 04 3603 11 00 00	100.0	-100.0					
08 CO 06 01 17 05 04 3604 11 00 00	42.6	-42.6					
08 CO 06 01 17 05 04 3701 10 00 00	42.0	-2.2	39.8	39.8		39.8	
08 CO 06 01 17 05 04 3702 10 00 00	5.0	-4.1	0.9	0.9		0.9	
08 CO 06 01 17 05 04 3705 10 00 00	7.9	5.9	13.8	13.8		13.8	
08 CO 06 01 17 05 04 3706 10 00 00	36.3	-24.4	11.9	11.9		11.9	
08 CO 06 01 17 05 04 3802 10 00 00	3.8	-3.8					
08 CO 06 01 17 05 04 3803 10 00 00	57.7	-53.5	4.2	4.2		4.2	
08 CO 06 01 17 05 04 3806 11 00 00	3,168.3	356.9	3,525.2	3,525.2		3,525.2	
08 CO 06 01 17 05 04 3806 11 10 00		121.5	121.5	121.5		121.5	
10 CO 06 01 17 00 01 3103 11 00 00	1,113.0	228.9	1,341.9	1,341.9		1,341.9	
10 CO 06 01 17 00 01 3104 11 00 00	30.0	2.4	32.4	32.4		32.4	
10 CO 06 01 17 00 01 3105 11 00 00	80.0	-55.2	24.8	24.8		24.8	
10 CO 06 01 17 00 01 3201 10 00 00	583.5	-408.0	175.5	175.5		175.5	
10 CO 06 01 17 00 01 3203 10 00 00	85.5	2.3	87.8	87.8		87.8	
10 CO 06 01 17 00 01 3402 10 00 00	2.0	-0.3	1.7	1.7		1.7	
10 CO 06 01 17 00 01 3404 11 00 00	133.6	49.0	182.6	182.6		182.6	
10 CO 06 01 17 00 01 3407 10 00 00	200.0	-25.9	174.1	174.1		174.1	
10 CO 06 01 17 00 01 3411 10 00 00	758.0	105.7	863.7	863.7		863.7	
10 CO 06 01 17 00 01 3412 10 00 00	650.0	-139.1	510.9	510.9		510.9	
10 CO 06 01 17 00 01 3414 10 00 00	70.0	-2.7	67.3	67.3		67.3	
10 CO 06 01 17 00 01 3501 10 00 00	40.0	69.7	109.7	109.7		109.7	
10 CO 06 01 17 00 01 3502 10 00 00	25.0	4.6	29.6	29.6		29.6	
10 CO 06 01 17 00 01 3503 10 00 00	450.0	531.5	981.5	981.5		981.5	
10 CO 06 01 17 00 01 3504 10 00 00	100.0	-100.0					
10 CO 06 01 17 00 01 3505 10 00 00	50.0	-50.0					
10 CO 06 01 17 00 01 3506 10 00 00	445.0	-5.9	439.1	439.1		439.1	



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	
10 CO 06 01 17 00 01 3602 11 00 00	20.0	-7.4	12.6	12.6		12.6	
10 CO 06 01 17 00 01 3706 10 00 00		40.1	40.1	40.1		40.1	
10 CO 06 01 17 00 01 3806 11 00 00	1,460.8	-297.3	1,163.5	1,163.5		1,163.5	
10 CO 06 01 17 00 01 3806 11 10 00	467.3	-431.2	36.1	36.1		36.1	
TOTAL CAPITULO 3000	181,281.9	13,188.8	194,470.7	194,470.6		194,470.6	0.1
03 CO 06 01 17 00 01 4103 11 00 00	16.0	-5.5	10.5	10.5		10.5	
03 CO 06 01 17 00 01 4105 11 00 00	23,800.0	-23,517.0	283.0	283.0		283.0	
03 CO 06 01 17 00 01 4108 11 00 00	2,400.0	16,023.0	18,423.0	18,423.0		18,423.0	
03 CO 06 01 17 00 01 4211 11 00 00							
03 PD 06 01 17 00 IV 4309 11 00 00	78,519.0	737.4	79,256.4	79,256.4		79,256.4	
03 PD 06 01 17 00 IV 4311 21 00 00	8,105.7	-918.1	7,187.6	7,187.6		7,187.6	
04 CO 06 01 17 00 01 4103 11 00 00	100.0	-86.5	13.5	13.5		13.5	
04 CO 06 01 17 00 01 4105 11 00 00	100.0	-83.0	17.0	17.0		17.0	
05 CO 06 01 17 00 01 4103 11 00 00	30.0	-30.0					
05 CO 06 01 17 00 01 4105 11 00 00		136.5	136.5	136.5		136.5	
06 CO 06 01 17 00 01 4103 11 00 00							
06 CO 06 01 17 00 01 4105 11 00 00		8.6	8.6	8.6		8.6	
08 CO 06 01 17 00 01 4103 11 00 00		55.1	55.1	55.1		55.1	
08 CO 06 01 17 00 01 4105 11 00 00		73.5	73.5	73.5		73.5	
08 CO 06 01 17 00 01 4107 11 00 00		30.0	30.0	30.0		30.0	
08 CO 06 01 17 00 01 4108 11 00 00		2,546.9	2,546.9	2,546.9		2,546.9	
08 CO 06 01 17 00 01 4211 11 00 00	2,359.4	-464.0	1,895.4	1,895.4		1,895.4	
08 CO 06 01 17 00 04 4108 11 00 00	200.0		200.0	200.0		200.0	
08 CO 06 01 17 05 04 4105 11 00 00	4,600.0	-614.8	3,985.2	3,985.2		3,985.2	
08 CO 06 01 17 05 04 4108 11 00 00		1,400.0	1,400.0	1,400.0		1,400.0	
TOTAL CAPITULO 4000	120,230.1	-4,707.9	115,522.2	115,522.2		115,522.2	
04 CO 06 01 17 00 01 5101 20 00 00							
04 CO 06 01 17 00 01 5301 20 00 00							
05 CO 06 01 17 00 01 5206 20 00 00							
08 CO 06 01 17 00 01 5101 20 00 00		184.4	184.4	184.4		184.4	
08 CO 06 01 17 00 01 5101 20 16 00		7,692.1	7,692.1	7,692.1		7,692.1	
08 CO 06 01 17 00 01 5102 20 00 00		2.3	2.3	2.3		2.3	
08 CO 06 01 17 00 01 5102 20 16 00		12,183.7	12,183.7	12,183.7		12,183.7	
08 CO 06 01 17 00 01 5103 20 16 00		1,108.9	1,108.9	1,108.9		1,108.9	
08 CO 06 01 17 00 01 5104 20 16 00		4,811.4	4,811.4	4,811.4		4,811.4	
08 CO 06 01 17 00 01 5202 20 16 00		17.3	17.3	17.3		17.3	
08 CO 06 01 17 00 01 5204 20 00 00		2.1	2.1	2.1		2.1	
08 CO 06 01 17 00 01 5204 20 16 00		11.1	11.1	11.1		11.1	
08 CO 06 01 17 00 01 5206 20 00 00		9,045.9	9,045.9	9,045.9		9,045.9	
08 CO 06 01 17 00 01 5206 20 16 00							
08 CO 06 01 17 00 01 5301 20 00 00							
08 CO 06 01 17 00 01 5301 20 16 00		382.0	382.0	382.0		382.0	
08 CO 06 01 17 00 01 5501 20 16 00		226.2	226.2	226.2		226.2	
08 CO 06 01 17 00 04 5101 20 00 00		679.1	679.1	679.1		679.1	
08 CO 06 01 17 00 04 5102 20 00 00							
08 CO 06 01 17 00 04 5103 20 00 00		134.4	134.4	134.4		134.4	



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	
08 CO 06 01 17 00 04 5204 20 00 00							
08 CO 06 01 17 00 04 5206 20 00 00		2,168.9	2,168.9	2,168.9		2,168.9	
08 CO 06 01 17 00 04 5207 20 00 00		90.6	90.6	90.6		90.6	
08 CO 06 01 17 00 04 5502 20 00 00							
08 CO 06 01 17 05 04 5101 20 00 00		2,705.2	2,705.2	2,705.2		2,705.2	
08 CO 06 01 17 05 04 5101 20 04 00							
08 CO 06 01 17 05 04 5101 20 16 00							
08 CO 06 01 17 05 04 5102 20 00 00		900.3	900.3	900.3		900.3	
08 CO 06 01 17 05 04 5102 20 04 00							
08 CO 06 01 17 05 04 5102 20 16 00							
08 CO 06 01 17 05 04 5103 20 00 00		192.4	192.4	192.4		192.4	
08 CO 06 01 17 05 04 5103 20 04 00							
08 CO 06 01 17 05 04 5103 20 16 00							
08 CO 06 01 17 05 04 5202 20 00 00							
08 CO 06 01 17 05 04 5204 20 00 00							
08 CO 06 01 17 05 04 5206 20 00 00							
08 CO 06 01 17 05 04 5206 20 04 00							
08 CO 06 01 17 05 04 5206 20 16 00							
08 CO 06 01 17 05 04 5301 20 00 00		535.0	535.0	535.0		535.0	
08 CO 06 01 17 05 04 5401 20 00 00							
08 CO 06 01 17 05 04 5402 20 00 00							
10 CO 06 01 17 00 01 5204 20 00 00							
10 CO 06 01 17 00 01 5205 20 00 00							
10 CO 06 01 17 00 01 5301 20 00 00							
TOTAL CAPITULO 5000		43,073.3	43,073.3	43,073.3		43,073.3	
03 CO 06 01 17 00 04 6100 60 00 00	5,000.0	-5,000.0					
10 CO 06 01 17 00 01 6100 60 00 00							
TOTAL CAPITULO 6000	5,000.0	-5,000.0					
TOTAL PROGRAMA 17	464,971.9	34,746.2	499,718.1	499,718.0		499,718.0	0.1



**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	2,624.4	-259.2	2,365.2	2,365.2		2,365.2	
09 C0 06 01 18 00 01 1201 11 00 00	28.5	-8.9	19.6	19.6		19.6	
09 C0 06 01 18 00 01 1301 11 00 00	16.8	4.3	21.1	21.1		21.1	
09 C0 06 01 18 00 01 1305 11 00 00	74.0	3.1	77.1	77.1		77.1	
09 C0 06 01 18 00 01 1306 11 00 00	167.0	225.7	392.7	392.7		392.7	
09 C0 06 01 18 00 01 1319 11 00 00	413.9	34.6	448.5	448.5		448.5	
09 C0 06 01 18 00 01 1319 11 12 00	578.3	611.5	1,189.8	1,189.8		1,189.8	
09 C0 06 01 18 00 01 1401 11 01 00	177.5	54.3	231.8	231.8		231.8	
09 C0 06 01 18 00 01 1401 11 03 00		0.4	0.4	0.4		0.4	
09 C0 06 01 18 00 01 1403 11 01 00	36.0	62.7	98.7	98.7		98.7	
09 C0 06 01 18 00 01 1403 11 03 00		0.3	0.3	0.3		0.3	
09 C0 06 01 18 00 01 1404 11 00 00	34.0	31.7	65.7	65.7		65.7	
09 C0 06 01 18 00 01 1404 11 08 00	22.1	5.9	28.0	28.0		28.0	
09 C0 06 01 18 00 01 1501 11 00 00	9.7	34.2	43.9	43.9		43.9	
09 C0 06 01 18 00 01 1506 11 00 00	64.5	84.9	149.4	149.4		149.4	
09 C0 06 01 18 00 01 1506 11 12 00	128.1	151.3	279.4	279.4		279.4	
09 C0 06 01 18 00 01 1507 11 00 00	254.3	180.1	434.4	434.4		434.4	
09 C0 06 01 18 00 01 1507 11 12 00	27.0	-16.0	11.0	11.0		11.0	
09 C0 06 01 18 00 01 1507 11 65 00	22.6	224.0	246.6	246.6		246.6	
09 C0 06 01 18 00 01 1508 11 00 00	17.3	22.5	39.8	39.8		39.8	
09 C0 06 01 18 00 01 1510 11 12 00	15.0	-14.3	0.7	0.7		0.7	
09 C1 06 01 18 00 00 1103 11 00 00	214,885.0	13,440.8	228,325.8	228,325.8		228,325.8	
09 C1 06 01 18 00 00 1104 11 00 00	204.4	46.7	251.1	251.1		251.1	
09 C1 06 01 18 00 00 1201 11 00 00	123.1	-2.3	120.8	120.8		120.8	
09 C1 06 01 18 00 00 1301 11 00 00	4,491.1	666.3	5,157.4	5,157.4		5,157.4	
09 C1 06 01 18 00 00 1305 11 00 00	5,974.7	267.3	6,242.0	6,242.0		6,242.0	
09 C1 06 01 18 00 00 1306 11 00 00	25,108.1	634.0	25,742.1	25,742.1		25,742.1	
09 C1 06 01 18 00 00 1316 11 00 00	739.0	-335.3	403.7	403.7		403.7	
09 C1 06 01 18 00 00 1319 11 00 00	34,645.2	-159.7	34,485.5	34,485.5		34,485.5	
09 C1 06 01 18 00 00 1319 11 12 00	32,184.4	15,658.1	47,842.5	47,842.5		47,842.5	
09 C1 06 01 18 00 00 1401 11 01 00	28,012.2	2,827.9	30,840.1	30,840.1		30,840.1	
09 C1 06 01 18 00 00 1401 11 03 00	13.8	24.1	37.9	37.9		37.9	
09 C1 06 01 18 00 00 1403 11 01 00	10,747.3	839.3	11,586.6	11,586.6		11,586.6	
09 C1 06 01 18 00 00 1403 11 03 00	10.2	17.9	28.1	28.1		28.1	
09 C1 06 01 18 00 00 1404 11 00 00	5,771.9	-1,035.2	4,736.7	4,736.7		4,736.7	
09 C1 06 01 18 00 00 1404 11 08 00	414.6	-292.8	121.8	121.8		121.8	
09 C1 06 01 18 00 00 1501 11 00 00	12,372.3	-75.7	12,296.6	12,296.6		12,296.6	
09 C1 06 01 18 00 00 1506 11 00 00	7,462.3	9,584.1	17,046.4	17,046.4		17,046.4	
09 C1 06 01 18 00 00 1506 11 12 00	182,833.5	34,773.5	217,607.0	217,607.0		217,607.0	
09 C1 06 01 18 00 00 1507 11 00 00	46,508.3	13,455.1	59,963.4	59,963.4		59,963.4	
09 C1 06 01 18 00 00 1507 11 12 00	2,655.6	871.6	3,527.2	3,527.2		3,527.2	
09 C1 06 01 18 00 00 1507 11 65 00	20,273.1	3,678.8	23,951.9	23,951.9		23,951.9	
09 C1 06 01 18 00 00 1507 11 66 00	1,380.0	-445.4	934.6	934.6		934.6	
09 C1 06 01 18 00 00 1507 11 67 00	720.0	-720.0					
09 C1 06 01 18 00 00 1508 11 00 00	4,301.8	396.9	4,698.7	4,698.7		4,698.7	
09 C1 06 01 18 00 00 1510 11 12 00	65.0	132.9	197.9	197.9		197.9	



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 1103 11 00 00	33,467.7	4,126.8	37,594.5	37,594.5		37,594.5	
09 C1 06 01 18 00 05 1104 11 00 00	238.2	131.7	369.9	369.9		369.9	
09 C1 06 01 18 00 05 1201 11 00 00	6,630.0	170.3	6,800.3	6,800.3		6,800.3	
09 C1 06 01 18 00 05 1301 11 00 00	611.9	121.0	732.9	732.9		732.9	
09 C1 06 01 18 00 05 1305 11 00 00	936.3	60.1	996.4	996.4		996.4	
09 C1 06 01 18 00 05 1306 11 00 00	3,468.6	1,555.8	5,024.4	5,024.4		5,024.4	
09 C1 06 01 18 00 05 1308 11 12 00	574.4	54.9	629.3	629.3		629.3	
09 C1 06 01 18 00 05 1319 11 00 00	6,865.1	1,246.9	8,112.0	8,112.0		8,112.0	
09 C1 06 01 18 00 05 1319 11 12 00	9,628.1	2,808.1	12,436.2	12,436.2		12,436.2	
09 C1 06 01 18 00 05 1401 11 01 00	4,800.0	-3,052.5	1,747.5	1,747.5		1,747.5	
09 C1 06 01 18 00 05 1401 11 03 00	1,216.1	-1,213.2	2.9	2.9		2.9	
09 C1 06 01 18 00 05 1403 11 01 00	1,683.0	172.4	1,855.4	1,855.4		1,855.4	
09 C1 06 01 18 00 05 1403 11 03 00	11.9	-9.8	2.1	2.1		2.1	
09 C1 06 01 18 00 05 1404 11 00 00	1,135.5	-226.1	909.4	909.4		909.4	
09 C1 06 01 18 00 05 1404 11 08 00	156.6	-110.6	46.0	46.0		46.0	
09 C1 06 01 18 00 05 1501 11 00 00	1,279.5	269.9	1,549.4	1,549.4		1,549.4	
09 C1 06 01 18 00 05 1506 11 00 00	1,725.3	1,227.7	2,953.0	2,953.0		2,953.0	
09 C1 06 01 18 00 05 1506 11 12 00	4,409.3	-1,715.1	2,694.2	2,694.2		2,694.2	
09 C1 06 01 18 00 05 1507 11 00 00	6,029.9	3,968.3	9,998.2	9,998.2		9,998.2	
09 C1 06 01 18 00 05 1507 11 12 00	500.0	-190.9	309.1	309.1		309.1	
09 C1 06 01 18 00 05 1507 11 65 00	1,798.3	2,776.7	4,575.0	4,575.0		4,575.0	
09 C1 06 01 18 00 05 1507 11 66 00	27.4	-27.4					
09 C1 06 01 18 00 05 1508 11 00 00	554.1	125.3	679.4	679.4		679.4	
09 C1 06 01 18 00 05 1510 11 12 00	13.5	23.8	37.3	37.3		37.3	
09 C3 06 01 18 00 00 1103 11 00 00	19,959.6	1,566.8	21,526.4	21,526.4		21,526.4	
09 C3 06 01 18 00 00 1104 11 00 00	1,020.0	-101.0	919.0	919.0		919.0	
09 C3 06 01 18 00 00 1201 11 00 00	168.5	19.2	187.7	187.7		187.7	
09 C3 06 01 18 00 00 1301 11 00 00	353.1	-141.4	211.7	211.7		211.7	
09 C3 06 01 18 00 00 1305 11 00 00	576.8	31.0	607.8	607.8		607.8	
09 C3 06 01 18 00 00 1306 11 00 00	2,326.1	1,048.9	3,375.0	3,375.0		3,375.0	
09 C3 06 01 18 00 00 1308 11 12 00	787.6	-787.6					
09 C3 06 01 18 00 00 1319 11 00 00	1,789.5	39.4	1,828.9	1,828.9		1,828.9	
09 C3 06 01 18 00 00 1319 11 12 00	608.0	104.4	712.4	712.4		712.4	
09 C3 06 01 18 00 00 1401 11 01 00	2,527.0	403.4	2,930.4	2,930.4		2,930.4	
09 C3 06 01 18 00 00 1401 11 03 00	112.8	-47.3	65.5	65.5		65.5	
09 C3 06 01 18 00 00 1403 11 01 00	991.0	94.4	1,085.4	1,085.4		1,085.4	
09 C3 06 01 18 00 00 1403 11 03 00	41.0	7.6	48.6	48.6		48.6	
09 C3 06 01 18 00 00 1404 11 00 00	893.5	-121.7	771.8	771.8		771.8	
09 C3 06 01 18 00 00 1404 11 08 00	62.3	47.0	109.3	109.3		109.3	
09 C3 06 01 18 00 00 1501 11 00 00	643.4	13.4	656.8	656.8		656.8	
09 C3 06 01 18 00 00 1506 11 00 00	1,053.7	-515.8	537.9	537.9		537.9	
09 C3 06 01 18 00 00 1506 11 12 00	1,042.6	8,352.0	9,394.6	9,394.6		9,394.6	
09 C3 06 01 18 00 00 1507 11 00 00	3,641.9	4,667.0	8,308.9	8,308.9		8,308.9	
09 C3 06 01 18 00 00 1507 11 12 00	69.4	13.8	83.2	83.2		83.2	
09 C3 06 01 18 00 00 1507 11 65 00	1,351.8	120.0	1,471.8	1,471.8		1,471.8	
09 C3 06 01 18 00 00 1507 11 66 00	74.4	-2.9	71.5	71.5		71.5	



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 C3 06 01 18 00 00 1507 11 67 00	35.9	-35.9					
09 C3 06 01 18 00 00 1507 11 68 00	66.1	-66.1					
09 C3 06 01 18 00 00 1508 11 00 00	415.3	37.0	452.3	452.3		452.3	
09 C3 06 01 18 00 00 1510 11 12 00		11.6	11.6	11.6		11.6	
TOTAL CAPITULO 1000	774,979.9	122,733.3	897,713.2	897,713.2		897,713.2	
09 C0 06 01 18 00 01 2101 10 00 00	84.0	31.2	115.2	115.2		115.2	
09 C0 06 01 18 00 01 2102 10 00 00	30.5	-1.0	29.5	29.5		29.5	
09 C0 06 01 18 00 01 2103 10 00 00	31.6	-9.4	22.2	22.2		22.2	
09 C0 06 01 18 00 01 2104 10 00 00	27.6	-27.6					
09 C0 06 01 18 00 01 2105 10 00 00	15.2	-10.4	4.8	4.8		4.8	
09 C0 06 01 18 00 01 2106 10 00 00	39.1	211.4	250.5	250.5		250.5	
09 C0 06 01 18 00 01 2201 10 00 00	169.1	38.4	207.5	207.5		207.5	
09 C0 06 01 18 00 01 2203 10 00 00	11.3	2.2	13.5	13.5		13.5	
09 C0 06 01 18 00 01 2302 10 00 00	46.2	-36.0	10.2	10.2		10.2	
09 C0 06 01 18 00 01 2303 10 00 00	74.6	-67.0	7.6	7.6		7.6	
09 C0 06 01 18 00 01 2401 10 00 00	37.5	-37.5					
09 C0 06 01 18 00 01 2402 10 00 00	31.9	-31.9					
09 C0 06 01 18 00 01 2403 10 00 00	39.8	-39.1	0.7	0.7		0.7	
09 C0 06 01 18 00 01 2404 10 00 00	8.5	-4.3	4.2	4.2		4.2	
09 C0 06 01 18 00 01 2503 10 00 00	19.6	-18.8	0.8	0.8		0.8	
09 C0 06 01 18 00 01 2505 10 00 00	65.0	-45.7	19.3	19.3		19.3	
09 C0 06 01 18 00 01 2601 10 00 00	69.2	50.9	120.1	120.1		120.1	
09 C0 06 01 18 00 01 2602 10 00 00	21.0	-21.0					
09 C0 06 01 18 00 01 2701 10 00 00	154.2	-149.1	5.1	5.1		5.1	
09 C1 06 01 18 00 00 2101 10 00 00	15,954.2	-3,064.4	12,889.8	12,889.8		12,889.8	
09 C1 06 01 18 00 00 2102 10 00 00	799.6	-64.8	734.8	734.8		734.8	
09 C1 06 01 18 00 00 2103 10 00 00	240.0	-55.0	185.0	185.0		185.0	
09 C1 06 01 18 00 00 2104 10 00 00	49.1	-43.5	5.6	5.6		5.6	
09 C1 06 01 18 00 00 2105 10 00 00	288.9	15.1	304.0	304.0		304.0	
09 C1 06 01 18 00 00 2106 10 00 00	3,081.1	8,220.2	11,301.3	11,301.3		11,301.3	
09 C1 06 01 18 00 00 2201 10 00 00	939.6	43.4	983.0	983.0		983.0	
09 C1 06 01 18 00 00 2203 10 00 00	56.1	-28.4	27.7	27.7		27.7	
09 C1 06 01 18 00 00 2302 10 00 00	245.8	-106.4	139.4	139.4		139.4	
09 C1 06 01 18 00 00 2303 10 00 00	898.0	-490.0	408.0	408.0		408.0	
09 C1 06 01 18 00 00 2401 10 00 00	239.6	-112.4	127.2	127.2		127.2	
09 C1 06 01 18 00 00 2402 10 00 00	190.9	35.4	226.3	226.3		226.3	
09 C1 06 01 18 00 00 2403 10 00 00	206.4	142.6	349.0	349.0		349.0	
09 C1 06 01 18 00 00 2404 10 00 00	128.8	391.6	520.4	520.4		520.4	
09 C1 06 01 18 00 00 2503 10 00 00	52.4	-17.8	34.6	34.6		34.6	
09 C1 06 01 18 00 00 2505 10 00 00	107.9	-104.1	3.8	3.8		3.8	
09 C1 06 01 18 00 00 2601 10 00 00	395.4	-108.7	286.7	286.7		286.7	
09 C1 06 01 18 00 00 2602 10 00 00	88.2	-88.0	0.2	0.2		0.2	
09 C1 06 01 18 00 00 2701 10 00 00	2,794.5	156.9	2,951.4	2,951.4		2,951.4	
09 C1 06 01 18 00 00 2702 10 00 00	107.9	108.3	216.2	216.2		216.2	
09 C1 06 01 18 00 05 2101 10 00 00	1,909.0	291.3	2,200.3	2,200.3		2,200.3	
09 C1 06 01 18 00 05 2102 10 00 00	142.6	247.8	390.4	390.4		390.4	



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 2103 10 00 00	68.9	-4.2	64.7	64.7		64.7	
09 C1 06 01 18 00 05 2105 10 00 00	229.7	-143.4	86.3	86.3		86.3	
09 C1 06 01 18 00 05 2106 10 00 00	108.4	443.8	552.2	552.2		552.2	
09 C1 06 01 18 00 05 2201 10 00 00	198.4	325.2	523.6	523.6		523.6	
09 C1 06 01 18 00 05 2203 10 00 00	28.0	2.7	30.7	30.7		30.7	
09 C1 06 01 18 00 05 2302 10 00 00	532.9	268.5	801.4	801.4		801.4	
09 C1 06 01 18 00 05 2303 10 00 00	119.6	616.0	735.6	735.6		735.6	
09 C1 06 01 18 00 05 2401 10 00 00	298.9	-105.5	193.4	193.4		193.4	
09 C1 06 01 18 00 05 2402 10 00 00	389.8	-293.9	95.9	95.9		95.9	
09 C1 06 01 18 00 05 2403 10 00 00	76.8	114.8	191.6	191.6		191.6	
09 C1 06 01 18 00 05 2404 10 00 00	790.6	254.2	1,044.8	1,044.8		1,044.8	
09 C1 06 01 18 00 05 2503 10 00 00	14.8	-9.2	5.6	5.6		5.6	
09 C1 06 01 18 00 05 2505 10 00 00	48.6	4.2	52.8	52.8		52.8	
09 C1 06 01 18 00 05 2601 10 00 00	239.3	272.9	512.2	512.2		512.2	
09 C1 06 01 18 00 05 2602 10 00 00	15.8	-15.8					
09 C1 06 01 18 00 05 2701 10 00 00	1,000.8	351.4	1,352.2	1,352.2		1,352.2	
09 C1 06 01 18 00 05 2702 10 00 00	181.5	-83.1	98.4	98.4		98.4	
09 C1 06 01 18 00 05 2703 10 00 00	192.4	-73.3	119.1	119.1		119.1	
09 C1 06 01 18 00 05 2802 10 00 00		5.2	5.2	5.2		5.2	
09 C3 06 01 18 00 00 2101 10 00 00	534.7	117.9	652.6	652.6		652.6	
09 C3 06 01 18 00 00 2101 10 32 00	1.7	-1.7					
09 C3 06 01 18 00 00 2102 10 00 00	50.3	38.9	89.2	89.2		89.2	
09 C3 06 01 18 00 00 2102 10 32 00	10.0	-10.0					
09 C3 06 01 18 00 00 2103 10 00 00	50.2	-44.4	5.8	5.8		5.8	
09 C3 06 01 18 00 00 2105 10 00 00	100.8	-100.6	0.2	0.2		0.2	
09 C3 06 01 18 00 00 2106 10 00 00	658.3	178.7	837.0	837.0		837.0	
09 C3 06 01 18 00 00 2201 10 00 00	421.6	228.6	650.2	650.2		650.2	
09 C3 06 01 18 00 00 2203 10 00 00	10.6	-9.1	1.5	1.5		1.5	
09 C3 06 01 18 00 00 2302 10 00 00	50.5	-26.1	24.4	24.4		24.4	
09 C3 06 01 18 00 00 2302 10 32 00	12.0	-12.0					
09 C3 06 01 18 00 00 2303 10 00 00	69.1	398.6	467.7	467.7		467.7	
09 C3 06 01 18 00 00 2401 10 00 00	15.0	-6.2	8.8	8.8		8.8	
09 C3 06 01 18 00 00 2401 10 32 00	1.6	-1.6					
09 C3 06 01 18 00 00 2402 10 00 00	7.2	-5.9	1.3	1.3		1.3	
09 C3 06 01 18 00 00 2402 10 32 00	2.5	-2.5					
09 C3 06 01 18 00 00 2402 10 33 00	0.5	-0.5					
09 C3 06 01 18 00 00 2403 10 00 00	33.9	-27.4	6.5	6.5		6.5	
09 C3 06 01 18 00 00 2403 10 32 00	2.5	-2.5					
09 C3 06 01 18 00 00 2404 10 00 00	53.7	-16.3	37.4	37.4		37.4	
09 C3 06 01 18 00 00 2404 10 32 00	20.0	-20.0					
09 C3 06 01 18 00 00 2404 10 33 00	3.0	-3.0					
09 C3 06 01 18 00 00 2503 10 00 00	10.0	-9.8	0.2	0.2		0.2	
09 C3 06 01 18 00 00 2505 10 00 00	33.0	4.3	37.3	37.3		37.3	
09 C3 06 01 18 00 00 2505 10 32 00	13.0	-4.6	8.4	8.4		8.4	
09 C3 06 01 18 00 00 2505 10 33 00	2.0	-2.0					
09 C3 06 01 18 00 00 2601 10 00 00	110.0	-54.3	55.7	55.7		55.7	



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 2602 10 00 00	3.1	-3.1					
09 C3 06 01 18 00 00 2701 10 00 00	160.0	-160.0					
09 C3 06 01 18 00 00 2701 10 32 00	3.0	-3.0					
09 C3 06 01 18 00 00 2702 10 00 00	15.8	0.7	16.5	16.5		16.5	
09 C3 06 01 18 00 00 2702 10 32 00	1.5	0.5	2.0	2.0		2.0	
09 C3 06 01 18 00 00 2703 10 00 00	12.0	-12.0					
TOTAL CAPITULO 2000	36,900.2	7,564.5	44,464.7	44,464.7		44,464.7	
07 CD 06 01 18 00 02 3207 60 00 00	122,277.6	-122,277.6					
07 CD 06 01 18 00 02 3207 60 04 00	185,021.2	129,777.6	314,798.8	304,936.2		304,936.2	9,862.6
09 C0 06 01 18 00 01 3101 11 00 00	1.5	-1.3	0.2	0.2		0.2	
09 C0 06 01 18 00 01 3102 11 00 00	0.2	-0.2					
09 C0 06 01 18 00 01 3103 11 00 00	274.5	31.7	306.2	306.2		306.2	
09 C0 06 01 18 00 01 3104 11 70 00	353.2	746.7	1,099.9	1,099.9		1,099.9	
09 C0 06 01 18 00 01 3105 11 00 00	45.0	-45.0					
09 C0 06 01 18 00 01 3203 10 00 00	34.6	36.3	70.9	70.9		70.9	
09 C0 06 01 18 00 01 3206 10 00 00	6.2	-6.2					
09 C0 06 01 18 00 01 3301 10 00 00	4,320.6	-298.4	4,022.2	4,022.2		4,022.2	
09 C0 06 01 18 00 01 3404 11 00 00	30.0	40.1	70.1	70.1		70.1	
09 C0 06 01 18 00 01 3407 10 00 00	33.2	-24.3	8.9	8.9		8.9	
09 C0 06 01 18 00 01 3412 10 00 00	235.0	-162.2	72.8	72.8		72.8	
09 C0 06 01 18 00 01 3414 10 00 00	14.9	286.8	301.7	301.7		301.7	
09 C0 06 01 18 00 01 3501 10 00 00	69.5	-64.7	4.8	4.8		4.8	
09 C0 06 01 18 00 01 3502 10 00 00	30.0	-30.0					
09 C0 06 01 18 00 01 3503 10 00 00	35.2	45.0	80.2	80.2		80.2	
09 C0 06 01 18 00 01 3503 10 48 00	5.0	-1.8	3.2	3.2		3.2	
09 C0 06 01 18 00 01 3505 10 00 00	7.4	-7.4					
09 C0 06 01 18 00 01 3506 10 00 00	55.0	-52.5	2.5	2.5		2.5	
09 C0 06 01 18 00 01 3601 11 00 00	100.0	-91.0	9.0	9.0		9.0	
09 C0 06 01 18 00 01 3602 11 00 00	35.8	-3.9	31.9	31.9		31.9	
09 C0 06 01 18 00 01 3603 11 00 00	44.5	-30.8	13.7	13.7		13.7	
09 C0 06 01 18 00 01 3604 11 48 00	10.0	-8.6	1.4	1.4		1.4	
09 C0 06 01 18 00 01 3701 10 00 00	78.3	-16.3	62.0	62.0		62.0	
09 C0 06 01 18 00 01 3702 10 00 00	25.0	-17.8	7.2	7.2		7.2	
09 C0 06 01 18 00 01 3705 10 00 00	12.0	-12.0					
09 C0 06 01 18 00 01 3706 10 00 00	10.0	-10.0					
09 C0 06 01 18 00 01 3806 11 00 00	3,907.0	-659.3	3,247.7	3,247.7		3,247.7	
09 C0 06 01 18 00 01 3806 11 10 00		93.2	93.2	93.2		93.2	
09 C1 06 01 18 00 00 3101 11 00 00	18,774.1	-3,691.4	15,082.7	15,082.7		15,082.7	
09 C1 06 01 18 00 00 3102 11 00 00	10.8	-10.7	0.1	0.1		0.1	
09 C1 06 01 18 00 00 3103 11 00 00	8,992.3	416.7	9,409.0	9,409.0		9,409.0	
09 C1 06 01 18 00 00 3104 11 70 00	4,362.6	388.0	4,750.6	4,750.6		4,750.6	
09 C1 06 01 18 00 00 3105 11 00 00	1,498.6	144.8	1,643.4	1,643.4		1,643.4	
09 C1 06 01 18 00 00 3201 10 00 00	18,217.8	3,681.1	21,898.9	21,898.9		21,898.9	
09 C1 06 01 18 00 00 3203 10 00 00	1,164.8	432.9	1,597.7	1,597.7		1,597.7	
09 C1 06 01 18 00 00 3206 10 00 00	2,282.2	-351.4	1,930.8	1,930.8		1,930.8	
09 C1 06 01 18 00 00 3301 10 00 00	5,217.3	953.8	6,171.1	6,171.1		6,171.1	



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 3303 10 00 00	538.7	519.7	1,058.4	1,058.4		1,058.4	
09 C1 06 01 18 00 00 3303 10 04 00		6,908.7	6,908.7	6,908.7		6,908.7	
09 C1 06 01 18 00 00 3304 10 04 00		683.1	683.1	683.1		683.1	
09 C1 06 01 18 00 00 3305 10 00 00	300.0	2,381.7	2,681.7	2,681.7		2,681.7	
09 C1 06 01 18 00 00 3305 10 04 00		174.8	174.8	174.8		174.8	
09 C1 06 01 18 00 00 3402 10 00 00	459.9	347.5	807.4	807.4		807.4	
09 C1 06 01 18 00 00 3404 11 00 00	810.0	0.3	810.3	810.3		810.3	
09 C1 06 01 18 00 00 3407 10 00 00	3,176.9	696.9	3,873.8	3,873.8		3,873.8	
09 C1 06 01 18 00 00 3409 10 00 00	100.0	14,720.6	14,820.6	14,820.6		14,820.6	
09 C1 06 01 18 00 00 3409 10 04 00		10,716.0	10,716.0	10,716.0		10,716.0	
09 C1 06 01 18 00 00 3412 10 00 00	12,324.4	-2,943.4	9,381.0	9,381.0		9,381.0	
09 C1 06 01 18 00 00 3413 10 00 00	500.0	-500.0					
09 C1 06 01 18 00 00 3414 10 00 00	713.7	501.4	1,215.1	1,215.1		1,215.1	
09 C1 06 01 18 00 00 3501 10 00 00	4,621.1	-2,168.8	2,452.3	2,452.3		2,452.3	
09 C1 06 01 18 00 00 3502 10 00 00	6,056.8	-2,194.0	3,862.8	3,862.8		3,862.8	
09 C1 06 01 18 00 00 3502 10 04 00							
09 C1 06 01 18 00 00 3503 10 00 00	3,318.0	-727.6	2,590.4	2,590.4		2,590.4	
09 C1 06 01 18 00 00 3503 10 48 00	8.0	-3.7	4.3	4.3		4.3	
09 C1 06 01 18 00 00 3505 10 00 00	936.2	32,109.0	33,045.2	33,045.2		33,045.2	
09 C1 06 01 18 00 00 3505 10 04 00		1,185.2	1,185.2	1,185.2		1,185.2	
09 C1 06 01 18 00 00 3506 10 00 00	4,816.8	2,703.6	7,520.4	7,520.4		7,520.4	
09 C1 06 01 18 00 00 3601 11 00 00	2,087.5	-303.3	1,784.2	1,784.2		1,784.2	
09 C1 06 01 18 00 00 3602 11 00 00	260.3	1,350.4	1,610.7	1,610.7		1,610.7	
09 C1 06 01 18 00 00 3603 11 00 00	185.9	-87.5	98.4	98.4		98.4	
09 C1 06 01 18 00 00 3604 11 48 00	20.0	-19.1	0.9	0.9		0.9	
09 C1 06 01 18 00 00 3701 10 00 00	21,000.0	-2,256.1	18,743.9	18,743.9		18,743.9	
09 C1 06 01 18 00 00 3702 10 00 00	15.0	38.9	53.9	53.9		53.9	
09 C1 06 01 18 00 00 3705 10 00 00		2.9	2.9	2.9		2.9	
09 C1 06 01 18 00 00 3706 10 00 00		29.3	29.3	29.3		29.3	
09 C1 06 01 18 00 00 3803 10 00 00	15.9	-8.5	7.4	7.4		7.4	
09 C1 06 01 18 00 00 3806 11 00 00	70,373.9	-24,653.6	45,720.3	45,720.3		45,720.3	
09 C1 06 01 18 00 00 3806 11 10 00		1,043.4	1,043.4	1,043.4		1,043.4	
09 C1 06 01 18 00 05 3101 11 00 00	40.0	10.6	50.6	50.6		50.6	
09 C1 06 01 18 00 05 3103 11 00 00	1,907.7	365.3	2,273.0	2,273.0		2,273.0	
09 C1 06 01 18 00 05 3104 11 00 00	250.0	-250.0					
09 C1 06 01 18 00 05 3105 11 00 00	50.0	-33.7	16.3	16.3		16.3	
09 C1 06 01 18 00 05 3106 11 00 00	166.5	-85.4	81.1	81.1		81.1	
09 C1 06 01 18 00 05 3203 10 00 00	264.7	218.7	483.4	483.4		483.4	
09 C1 06 01 18 00 05 3206 10 00 00	63.7	-57.6	6.1	6.1		6.1	
09 C1 06 01 18 00 05 3301 10 00 00	3,595.0	69.2	3,664.2	3,664.2		3,664.2	
09 C1 06 01 18 00 05 3302 10 00 00	300.0	-231.0	69.0	69.0		69.0	
09 C1 06 01 18 00 05 3303 10 00 00	20.6	6,935.9	6,956.5	6,956.5		6,956.5	
09 C1 06 01 18 00 05 3305 10 00 00	80.0	301.2	381.2	381.2		381.2	
09 C1 06 01 18 00 05 3402 10 00 00	407.1	-333.7	73.4	73.4		73.4	
09 C1 06 01 18 00 05 3404 11 00 00	137.9	9.6	147.5	147.5		147.5	
09 C1 06 01 18 00 05 3407 10 00 00	108.8	295.3	404.1	404.1		404.1	



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 3409 10 00 00		70.9	70.9	70.9		70.9	
09 C1 06 01 18 00 05 3411 10 00 00	189.0	5,256.7	5,445.7	5,445.7		5,445.7	
09 C1 06 01 18 00 05 3412 10 00 00	1,865.2	-457.8	1,407.4	1,407.4		1,407.4	
09 C1 06 01 18 00 05 3413 10 00 00	31,356.0	3,281.0	34,637.0	34,637.0		34,637.0	
09 C1 06 01 18 00 05 3414 10 00 00	119.8	-119.8					
09 C1 06 01 18 00 05 3501 10 00 00	225.6	-89.5	136.1	136.1		136.1	
09 C1 06 01 18 00 05 3502 10 00 00	75.0	-68.4	6.6	6.6		6.6	
09 C1 06 01 18 00 05 3503 10 00 00	207.3	128.7	336.0	336.0		336.0	
09 C1 06 01 18 00 05 3503 10 48 00	5.0	-5.0					
09 C1 06 01 18 00 05 3504 10 00 00	317.9	248.4	566.3	566.3		566.3	
09 C1 06 01 18 00 05 3505 10 00 00		33.0	33.0	33.0		33.0	
09 C1 06 01 18 00 05 3506 10 00 00	66.2	-31.4	34.8	34.8		34.8	
09 C1 06 01 18 00 05 3602 11 00 00	39.4	94.1	133.5	133.5		133.5	
09 C1 06 01 18 00 05 3603 11 00 00	172.7	115.1	287.8	287.8		287.8	
09 C1 06 01 18 00 05 3604 11 48 00	6.0	-6.0					
09 C1 06 01 18 00 05 3701 10 00 00	700.0	-23.6	676.4	676.4		676.4	
09 C1 06 01 18 00 05 3806 11 00 00	11,980.5	929.0	12,909.5	12,909.5		12,909.5	
09 C1 06 01 18 00 05 3806 11 10 00		295.4	295.4	295.4		295.4	
09 C3 06 01 18 00 00 3101 11 00 00	3.0	-2.9	0.1	0.1		0.1	
09 C3 06 01 18 00 00 3102 11 00 00	3.0	-3.0					
09 C3 06 01 18 00 00 3103 11 00 00	1,200.0	-224.3	975.7	975.7		975.7	
09 C3 06 01 18 00 00 3104 11 00 00		255.8	255.8	255.8		255.8	
09 C3 06 01 18 00 00 3104 11 70 00	733.8	-214.4	519.4	519.4		519.4	
09 C3 06 01 18 00 00 3105 11 00 00	266.4	-247.9	18.5	18.5		18.5	
09 C3 06 01 18 00 00 3201 10 00 00	3,564.0	-30.0	3,534.0	3,534.0		3,534.0	
09 C3 06 01 18 00 00 3203 10 00 00	632.0	-414.5	217.5	217.5		217.5	
09 C3 06 01 18 00 00 3204 10 00 00	358.0	-341.7	16.3	16.3		16.3	
09 C3 06 01 18 00 00 3206 10 00 00	251.0	-251.0					
09 C3 06 01 18 00 00 3206 10 32 00	288.6	-16.8	271.8	271.8		271.8	
09 C3 06 01 18 00 00 3301 10 00 00	1,200.0	-1,200.0					
09 C3 06 01 18 00 00 3301 10 32 00	30.0	-30.0					
09 C3 06 01 18 00 00 3302 10 00 00	13.0	-11.4	1.6	1.6		1.6	
09 C3 06 01 18 00 00 3303 10 00 00	1,962.4	-1,812.9	149.5	149.5		149.5	
09 C3 06 01 18 00 00 3305 10 00 00		345.0	345.0	345.0		345.0	
09 C3 06 01 18 00 00 3402 10 00 00	25.0	55.0	80.0	80.0		80.0	
09 C3 06 01 18 00 00 3404 11 00 00	350.0		350.0	350.0		350.0	
09 C3 06 01 18 00 00 3407 10 00 00	99.8	8.5	108.3	108.3		108.3	
09 C3 06 01 18 00 00 3409 10 00 00	85.0	117.7	202.7	202.7		202.7	
09 C3 06 01 18 00 00 3411 10 00 00	928.0	-308.9	619.1	619.1		619.1	
09 C3 06 01 18 00 00 3411 10 32 00	281.8	-87.3	194.5	194.5		194.5	
09 C3 06 01 18 00 00 3411 10 33 00	26.1	-26.1					
09 C3 06 01 18 00 00 3412 10 00 00	2,620.0	-1,836.7	783.3	783.3		783.3	
09 C3 06 01 18 00 00 3414 10 00 00	100.0	-17.4	82.6	82.6		82.6	
09 C3 06 01 18 00 00 3501 10 00 00	58.0	-10.6	47.4	47.4		47.4	
09 C3 06 01 18 00 00 3501 10 32 00	3.0	-3.0					
09 C3 06 01 18 00 00 3502 10 00 00	432.0	193.7	625.7	625.7		625.7	



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 3503 10 00 00	166.0	-126.6	39.4	39.4		39.4	
09 C3 06 01 18 00 00 3503 10 32 00	12.0	-12.0					
09 C3 06 01 18 00 00 3504 10 00 00	299.0	-140.7	158.3	158.3		158.3	
09 C3 06 01 18 00 00 3504 10 32 00	14.0	-3.3	10.7	10.7		10.7	
09 C3 06 01 18 00 00 3504 10 33 00	14.0	-14.0					
09 C3 06 01 18 00 00 3505 10 00 00	449.0	1,098.5	1,547.5	1,547.5		1,547.5	
09 C3 06 01 18 00 00 3506 10 00 00	854.4	90.1	944.5	944.5		944.5	
09 C3 06 01 18 00 00 3506 10 32 00	42.0	22.8	64.8	64.8		64.8	
09 C3 06 01 18 00 00 3506 10 33 00	21.2	-21.2					
09 C3 06 01 18 00 00 3601 11 00 00	35.0	-35.0					
09 C3 06 01 18 00 00 3602 11 00 00	940.0	-819.3	120.7	120.7		120.7	
09 C3 06 01 18 00 00 3701 10 00 00	320.0	124.5	444.5	444.5		444.5	
09 C3 06 01 18 00 00 3702 10 00 00	26.6	-24.7	1.9	1.9		1.9	
09 C3 06 01 18 00 00 3801 10 00 00	2.5	-2.5					
09 C3 06 01 18 00 00 3803 10 00 00	16.0	-16.0					
09 C3 06 01 18 00 00 3806 11 00 00	26,068.9	-2,273.4	23,795.5	23,795.5		23,795.5	
09 C3 06 01 18 00 00 3806 11 10 00	9,525.1	-8,902.5	622.6	622.6		622.6	
TOTAL CAPITULO 3000	619,269.1	49,142.5	668,411.6	658,549.0		658,549.0	9,862.6
09 C1 06 01 18 00 00 4103 11 00 00	475.1	-69.2	405.9	405.9		405.9	
09 C1 06 01 18 00 00 4105 11 00 00	444.6	-444.6					
09 C1 06 01 18 00 00 4108 11 00 00	1,279.9	20.2	1,300.1	1,300.1		1,300.1	
09 C1 06 01 18 00 05 4103 11 00 00	36.7	-36.7					
09 C3 06 01 18 00 00 4103 11 00 00	9.2	-9.2					
09 C3 06 01 18 00 00 4104 11 00 00	0.6	-0.6					
09 C3 06 01 18 00 00 4105 11 00 00	9.1	-9.1					
TOTAL CAPITULO 4000	2,255.2	-549.2	1,706.0	1,706.0		1,706.0	
09 C0 06 01 18 00 01 5301 20 00 00							
09 C1 06 01 18 00 00 5101 20 00 00	47,643.8	-41,726.6	5,917.2	5,917.2		5,917.2	
09 C1 06 01 18 00 00 5102 20 00 00		2,224.2	2,224.2	2,224.2		2,224.2	
09 C1 06 01 18 00 00 5103 20 00 00		34.9	34.9	34.9		34.9	
09 C1 06 01 18 00 00 5204 20 00 00		35.0	35.0	35.0		35.0	
09 C1 06 01 18 00 00 5206 20 00 00		27,484.0	27,484.0	27,484.0		27,484.0	
09 C1 06 01 18 00 00 5206 20 04 00	100,000.0	-88,520.9	11,479.1	11,479.1		11,479.1	
09 C1 06 01 18 00 00 5207 20 04 00		2,019.7	2,019.7	2,019.7		2,019.7	
09 C1 06 01 18 00 00 5301 20 00 00		27,990.6	27,990.6	27,990.6		27,990.6	
09 C1 06 01 18 00 00 5301 20 04 00		2,400.0	2,400.0	2,400.0		2,400.0	
09 C1 06 01 18 00 05 5204 20 00 00		5,794.0	5,794.0	5,794.0		5,794.0	
09 C1 06 01 18 00 05 5206 20 00 00		377.9	377.9	377.9		377.9	
09 C1 06 01 18 00 05 5301 20 00 00		1,387.3	1,387.3	1,387.3		1,387.3	
09 C3 06 01 18 00 00 5101 20 00 00		499.4	499.4	499.4		499.4	
09 C3 06 01 18 00 00 5102 20 00 00		350.0	350.0	350.0		350.0	
09 C3 06 01 18 00 00 5206 20 00 00		2,474.7	2,474.7	2,474.7		2,474.7	
09 C3 06 01 18 00 00 5301 20 00 00		1,157.2	1,157.2	1,157.2		1,157.2	
TOTAL CAPITULO 5000	147,643.8	-56,018.6	91,625.2	91,625.2		91,625.2	
TOTAL PROGRAMA 18	1,581,048.2	122,872.5	1,703,920.7	1,694,058.1		1,694,058.1	9,862.6



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	
12 PF 06 01 19 00 EE 4309 11 00 00	14,139.0	5,336.4	19,475.4	19,475.4		19,475.4	
12 PF 06 01 19 00 EE 4311 21 00 00		378.5	378.5	378.5		378.5	
TOTAL CAPITULO 4000	14,139.0	5,714.9	19,853.9	19,853.9		19,853.9	
TOTAL PROGRAMA 19	14,139.0	5,714.9	19,853.9	19,853.9		19,853.9	



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	
01 CO 06 02 20 00 01 1103 11 00 00	21,559.0	-557.5	21,001.5	21,001.5		21,001.5	
01 CO 06 02 20 00 01 1104 11 00 00	691.3	296.2	987.5	987.5		987.5	
01 CO 06 02 20 00 01 1301 11 00 00	165.1	12.1	177.2	177.2		177.2	
01 CO 06 02 20 00 01 1305 11 00 00	519.3	51.9	571.2	571.2		571.2	
01 CO 06 02 20 00 01 1306 11 00 00	2,477.0	1,270.3	3,747.3	3,747.3		3,747.3	
01 CO 06 02 20 00 01 1308 11 12 00		93.6	93.6	93.6		93.6	
01 CO 06 02 20 00 01 1319 11 00 00	5,082.9	-2,704.8	2,378.1	2,378.1		2,378.1	
01 CO 06 02 20 00 01 1322 11 00 00		1.6	1.6	1.6		1.6	
01 CO 06 02 20 00 01 1325 11 00 00	100.0	200.0	300.0	300.0		300.0	
01 CO 06 02 20 00 01 1401 11 01 00	2,731.1	-143.2	2,587.9	2,587.9		2,587.9	
01 CO 06 02 20 00 01 1401 11 03 00	46.7	15.1	61.8	61.8		61.8	
01 CO 06 02 20 00 01 1403 11 01 00	1,051.4	17.4	1,068.8	1,068.8		1,068.8	
01 CO 06 02 20 00 01 1403 11 03 00	34.6	11.2	45.8	45.8		45.8	
01 CO 06 02 20 00 01 1404 11 00 00	217.1	477.9	695.0	695.0		695.0	
01 CO 06 02 20 00 01 1404 11 08 00	819.6	-606.5	213.1	213.1		213.1	
01 CO 06 02 20 00 01 1501 11 00 00	925.4	-244.3	681.1	681.1		681.1	
01 CO 06 02 20 00 01 1506 11 00 00	642.4	208.3	850.7	850.7		850.7	
01 CO 06 02 20 00 01 1506 11 12 00		38.0	38.0	38.0		38.0	
01 CO 06 02 20 00 01 1507 11 00 00	6,766.2	162.0	6,928.2	6,928.2		6,928.2	
01 CO 06 02 20 00 01 1507 11 12 00	692.6	-322.1	370.5	370.5		370.5	
01 CO 06 02 20 00 01 1507 11 65 00	1,299.6	147.8	1,447.4	1,447.4		1,447.4	
01 CO 06 02 20 00 01 1507 11 66 00	853.4	-821.4	32.0	32.0		32.0	
01 CO 06 02 20 00 01 1507 11 68 00	39.4	-39.4					
01 CO 06 02 20 00 01 1508 11 00 00	445.0	3.1	448.1	448.1		448.1	
01 CO 06 02 20 00 01 1510 11 12 00	7.1	2.5	9.6	9.6		9.6	
02 CO 06 02 20 00 01 1103 11 00 00	10,550.2	-1,123.9	9,426.3	9,426.3		9,426.3	
02 CO 06 02 20 00 01 1104 11 00 00	918.3	-33.7	884.6	884.6		884.6	
02 CO 06 02 20 00 01 1201 11 00 00	35.0	-29.8	5.2	5.2		5.2	
02 CO 06 02 20 00 01 1301 11 00 00	118.6	-6.7	111.9	111.9		111.9	
02 CO 06 02 20 00 01 1305 11 00 00	324.7	-41.3	283.4	283.4		283.4	
02 CO 06 02 20 00 01 1306 11 00 00	1,302.9	206.1	1,509.0	1,509.0		1,509.0	
02 CO 06 02 20 00 01 1308 11 00 00		19.8	19.8	19.8		19.8	
02 CO 06 02 20 00 01 1316 11 00 00		31.0	31.0	31.0		31.0	
02 CO 06 02 20 00 01 1319 11 00 00	933.8	-187.4	746.4	746.4		746.4	
02 CO 06 02 20 00 01 1322 11 00 00		1.0	1.0	1.0		1.0	
02 CO 06 02 20 00 01 1325 11 00 00	491.6	-235.1	256.5	256.5		256.5	
02 CO 06 02 20 00 01 1401 11 01 00	1,486.9	-259.1	1,227.8	1,227.8		1,227.8	
02 CO 06 02 20 00 01 1403 11 01 00	584.4	-55.6	528.8	528.8		528.8	
02 CO 06 02 20 00 01 1404 11 00 00	1,099.6	-666.1	433.5	433.5		433.5	
02 CO 06 02 20 00 01 1501 11 00 00	338.0	-25.2	312.8	312.8		312.8	
02 CO 06 02 20 00 01 1506 11 00 00	606.1	-33.9	572.2	572.2		572.2	
02 CO 06 02 20 00 01 1507 11 00 00	1,750.0	196.9	1,946.9	1,946.9		1,946.9	
02 CO 06 02 20 00 01 1507 11 12 00	81.6	44.2	125.8	125.8		125.8	
02 CO 06 02 20 00 01 1507 11 65 00	666.1	29.2	695.3	695.3		695.3	
02 CO 06 02 20 00 01 1507 11 66 00		34.7	34.7	34.7		34.7	
02 CO 06 02 20 00 01 1508 11 00 00	235.2	-23.3	211.9	211.9		211.9	



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 1510 11 12 00		6.5	6.5	6.5		6.5	
02 C1 06 02 20 00 00 1103 11 00 00	945.2	103.9	1,049.1	1,049.1		1,049.1	
02 C1 06 02 20 00 00 1104 11 00 00	38.0	33.7	71.7	71.7		71.7	
02 C1 06 02 20 00 00 1301 11 00 00	2.6	4.5	7.1	7.1		7.1	
02 C1 06 02 20 00 00 1305 11 00 00	27.3	3.0	30.3	30.3		30.3	
02 C1 06 02 20 00 00 1306 11 00 00	109.2	47.5	156.7	156.7		156.7	
02 C1 06 02 20 00 00 1308 11 00 00							
02 C1 06 02 20 00 00 1319 11 00 00	64.3	37.6	101.9	101.9		101.9	
02 C1 06 02 20 00 00 1325 11 00 00	11.9	28.6	40.5	40.5		40.5	
02 C1 06 02 20 00 00 1401 11 01 00	53.5	362.9	416.4	416.4		416.4	
02 C1 06 02 20 00 00 1401 11 03 00	2.3	1.6	3.9	3.9		3.9	
02 C1 06 02 20 00 00 1403 11 01 00	20.8	159.3	180.1	180.1		180.1	
02 C1 06 02 20 00 00 1403 11 03 00	1.7	1.2	2.9	2.9		2.9	
02 C1 06 02 20 00 00 1404 11 00 00	77.9	34.7	112.6	112.6		112.6	
02 C1 06 02 20 00 00 1404 11 08 00	23.6	11.3	34.9	34.9		34.9	
02 C1 06 02 20 00 00 1501 11 00 00	12.7	111.0	123.7	123.7		123.7	
02 C1 06 02 20 00 00 1506 11 00 00	15.9	58.7	74.6	74.6		74.6	
02 C1 06 02 20 00 00 1507 11 00 00	36.3	65.7	102.0	102.0		102.0	
02 C1 06 02 20 00 00 1507 11 12 00	5.4	10.9	16.3	16.3		16.3	
02 C1 06 02 20 00 00 1507 11 65 00	25.6	236.7	262.3	262.3		262.3	
02 C1 06 02 20 00 00 1507 11 66 00	4.2	-1.7	2.5	2.5		2.5	
02 C1 06 02 20 00 00 1507 11 67 00	0.4	-0.4					
02 C1 06 02 20 00 00 1508 11 00 00	19.7	53.8	73.5	73.5		73.5	
02 C1 06 02 20 00 00 1510 11 00 00	0.2	-0.2					
02 C1 06 02 20 00 00 1510 11 12 00		0.5	0.5	0.5		0.5	
02 C1 06 02 20 00 01 1103 11 00 00	15,155.2	-376.1	14,779.1	14,779.1		14,779.1	
02 C1 06 02 20 00 01 1104 11 00 00	829.8	-78.5	751.3	751.3		751.3	
02 C1 06 02 20 00 01 1301 11 00 00	75.9	-8.1	67.8	67.8		67.8	
02 C1 06 02 20 00 01 1305 11 00 00	443.7	-56.6	387.1	387.1		387.1	
02 C1 06 02 20 00 01 1306 11 00 00	1,774.6	92.7	1,867.3	1,867.3		1,867.3	
02 C1 06 02 20 00 01 1308 11 00 00		15.5	15.5	15.5		15.5	
02 C1 06 02 20 00 01 1319 11 00 00	283.3	20.2	303.5	303.5		303.5	
02 C1 06 02 20 00 01 1325 11 00 00	114.6	-20.8	93.8	93.8		93.8	
02 C1 06 02 20 00 01 1401 11 01 00	1,820.9	10.8	1,831.7	1,831.7		1,831.7	
02 C1 06 02 20 00 01 1401 11 03 00	51.4	1.0	52.4	52.4		52.4	
02 C1 06 02 20 00 01 1403 11 01 00	693.9	64.8	758.7	758.7		758.7	
02 C1 06 02 20 00 01 1403 11 03 00	38.1	0.8	38.9	38.9		38.9	
02 C1 06 02 20 00 01 1404 11 00 00	454.3	-86.5	367.8	367.8		367.8	
02 C1 06 02 20 00 01 1404 11 08 00	26.7	8.0	34.7	34.7		34.7	
02 C1 06 02 20 00 01 1501 11 00 00	208.8	-26.0	182.8	182.8		182.8	
02 C1 06 02 20 00 01 1506 11 00 00	253.1	204.0	457.1	457.1		457.1	
02 C1 06 02 20 00 01 1506 11 12 00		22.1	22.1	22.1		22.1	
02 C1 06 02 20 00 01 1507 11 00 00	1,455.7	1,518.6	2,974.3	2,974.3		2,974.3	
02 C1 06 02 20 00 01 1507 11 12 00	125.0	-82.2	42.8	42.8		42.8	
02 C1 06 02 20 00 01 1507 11 65 00	1,384.4	-120.4	1,264.0	1,264.0		1,264.0	
02 C1 06 02 20 00 01 1507 11 66 00	46.1	-5.3	40.8	40.8		40.8	



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 C1 06 02 20 00 01 1508 11 00 00	319.7	-0.8	318.9	318.9		318.9	
02 C1 06 02 20 00 01 1510 11 00 00	2.9	-2.9					
02 C1 06 02 20 00 01 1510 11 12 00		3.3	3.3	3.3		3.3	
02 C1 06 02 20 00 05 1103 11 00 00		1,830.3	1,830.3	1,830.3		1,830.3	
02 C1 06 02 20 00 05 1305 11 00 00		70.9	70.9	70.9		70.9	
02 C1 06 02 20 00 05 1306 11 00 00		423.0	423.0	423.0		423.0	
02 C1 06 02 20 00 05 1319 11 00 00		1.9	1.9	1.9		1.9	
02 C1 06 02 20 00 05 1325 11 00 00		1.3	1.3	1.3		1.3	
02 C1 06 02 20 00 05 1401 11 00 00							
02 C1 06 02 20 00 05 1401 11 01 00		248.5	248.5	248.5		248.5	
02 C1 06 02 20 00 05 1403 11 00 00							
02 C1 06 02 20 00 05 1403 11 01 00		121.9	121.9	121.9		121.9	
02 C1 06 02 20 00 05 1404 11 00 00		81.0	81.0	81.0		81.0	
02 C1 06 02 20 00 05 1404 11 08 00		71.4	71.4	71.4		71.4	
02 C1 06 02 20 00 05 1507 11 00 00		390.7	390.7	390.7		390.7	
02 C1 06 02 20 00 05 1508 11 00 00		48.8	48.8	48.8		48.8	
02 C3 06 02 20 00 00 1103 11 00 00	1,243.2	-90.1	1,153.1	1,153.1		1,153.1	
02 C3 06 02 20 00 00 1104 11 00 00	36.3	53.6	89.9	89.9		89.9	
02 C3 06 02 20 00 00 1201 11 00 00	46.0	5.1	51.1	51.1		51.1	
02 C3 06 02 20 00 00 1301 11 00 00	6.6	0.3	6.9	6.9		6.9	
02 C3 06 02 20 00 00 1305 11 00 00	36.1	-9.6	26.5	26.5		26.5	
02 C3 06 02 20 00 00 1306 11 00 00	130.9	92.0	222.9	222.9		222.9	
02 C3 06 02 20 00 00 1308 11 00 00	18.3	-4.9	13.4	13.4		13.4	
02 C3 06 02 20 00 00 1319 11 00 00	66.5	-0.1	66.4	66.4		66.4	
02 C3 06 02 20 00 00 1401 11 01 00	133.5	17.7	151.2	151.2		151.2	
02 C3 06 02 20 00 00 1401 11 03 00	3.7	2.4	6.1	6.1		6.1	
02 C3 06 02 20 00 00 1403 11 01 00	54.3	11.4	65.7	65.7		65.7	
02 C3 06 02 20 00 00 1403 11 03 00	2.3	2.2	4.5	4.5		4.5	
02 C3 06 02 20 00 00 1404 11 00 00	21.5	22.1	43.6	43.6		43.6	
02 C3 06 02 20 00 00 1404 11 08 00	26.7	-7.2	19.5	19.5		19.5	
02 C3 06 02 20 00 00 1501 11 00 00	47.7	-8.6	39.1	39.1		39.1	
02 C3 06 02 20 00 00 1506 11 00 00	26.7	25.0	51.7	51.7		51.7	
02 C3 06 02 20 00 00 1507 11 00 00	493.7	-16.1	477.6	477.6		477.6	
02 C3 06 02 20 00 00 1507 11 12 00		4.7	4.7	4.7		4.7	
02 C3 06 02 20 00 00 1507 11 65 00	76.7	-28.5	48.2	48.2		48.2	
02 C3 06 02 20 00 00 1507 11 66 00	3.6	0.7	4.3	4.3		4.3	
02 C3 06 02 20 00 00 1508 11 00 00	23.1	1.8	24.9	24.9		24.9	
02 C3 06 02 20 00 00 1510 11 12 00		0.7	0.7	0.7		0.7	
02 C3 06 02 20 00 03 1103 11 00 00	841.1	-126.6	714.5	714.5		714.5	
02 C3 06 02 20 00 03 1104 11 00 00	23.4	26.8	50.2	50.2		50.2	
02 C3 06 02 20 00 03 1202 11 00 00	18.8	44.3	63.1	63.1		63.1	
02 C3 06 02 20 00 03 1301 11 00 00	6.0	-1.3	4.7	4.7		4.7	
02 C3 06 02 20 00 03 1305 11 00 00	22.0	-10.6	11.4	11.4		11.4	
02 C3 06 02 20 00 03 1306 11 00 00	87.8	7.2	95.0	94.9		94.9	0.1
02 C3 06 02 20 00 03 1319 11 00 00	8.9	0.6	9.5	9.5		9.5	
02 C3 06 02 20 00 03 1401 11 01 00	20.9	43.2	64.1	64.1		64.1	



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 03 1401 11 03 00	1.0	0.8	1.8	1.8		1.8	
02 C3 06 02 20 00 03 1403 11 01 00	15.1	10.6	25.7	25.7		25.7	
02 C3 06 02 20 00 03 1403 11 03 00	0.7	0.6	1.3	1.3		1.3	
02 C3 06 02 20 00 03 1404 11 00 00	30.6	-4.0	26.6	26.6		26.6	
02 C3 06 02 20 00 03 1404 11 08 00	4.3	1.3	5.6	5.6		5.6	
02 C3 06 02 20 00 03 1501 11 00 00	29.0	-6.8	22.2	22.2		22.2	
02 C3 06 02 20 00 03 1506 11 00 00	10.6	27.8	38.4	38.4		38.4	
02 C3 06 02 20 00 03 1507 11 00 00	47.3	246.2	293.5	293.5		293.5	
02 C3 06 02 20 00 03 1507 11 12 00	3.6	-3.0	0.6	0.6		0.6	
02 C3 06 02 20 00 03 1507 11 65 00	16.7	-16.7					
02 C3 06 02 20 00 03 1507 11 66 00	1.5	-0.1	1.4	1.4		1.4	
02 C3 06 02 20 00 03 1508 11 00 00	15.8	0.6	16.4	16.4		16.4	
02 C3 06 02 20 00 03 1510 11 12 00							
02 CD 06 02 20 00 01 1103 11 00 00	19,823.3	57.1	19,880.4	19,880.4		19,880.4	
02 CD 06 02 20 00 01 1104 11 00 00	20,800.8	-81.6	20,719.2	20,719.2		20,719.2	
02 CD 06 02 20 00 01 1202 11 00 00	961.5	-54.5	907.0	907.0		907.0	
02 CD 06 02 20 00 01 1202 11 49 00	609.2	-49.9	559.3	559.3		559.3	
02 CD 06 02 20 00 01 1301 11 00 00	971.0	-333.6	637.4	637.4		637.4	
02 CD 06 02 20 00 01 1305 11 00 00	1,119.2	-59.9	1,059.3	1,059.3		1,059.3	
02 CD 06 02 20 00 01 1306 11 00 00	4,477.0	577.9	5,054.9	5,054.9		5,054.9	
02 CD 06 02 20 00 01 1316 11 00 00		1,521.4	1,521.4	1,521.4		1,521.4	
02 CD 06 02 20 00 01 1319 11 00 00	3,492.4	127.0	3,619.4	3,619.4		3,619.4	
02 CD 06 02 20 00 01 1322 11 00 00	1,917.3	-1,363.2	554.1	554.1		554.1	
02 CD 06 02 20 00 01 1325 11 00 00	549.6	-163.8	385.8	385.8		385.8	
02 CD 06 02 20 00 01 1401 11 01 00	2,522.2	1,950.5	4,472.7	4,472.7		4,472.7	
02 CD 06 02 20 00 01 1401 11 03 00	2,808.1	-1,428.9	1,379.2	1,379.2		1,379.2	
02 CD 06 02 20 00 01 1403 11 01 00	989.2	-331.5	657.7	657.7		657.7	
02 CD 06 02 20 00 01 1403 11 03 00	1,040.0	-18.1	1,021.9	1,021.9		1,021.9	
02 CD 06 02 20 00 01 1404 11 00 00	959.7	-108.1	851.6	851.6		851.6	
02 CD 06 02 20 00 01 1404 11 08 00	34.6	7.4	42.0	42.0		42.0	
02 CD 06 02 20 00 01 1501 11 00 00	2,435.6	-217.7	2,217.9	2,217.9		2,217.9	
02 CD 06 02 20 00 01 1506 11 00 00	1,677.2	2,458.6	4,135.8	4,135.8		4,135.8	
02 CD 06 02 20 00 01 1507 11 00 00	11,136.1	3,073.5	14,209.6	14,209.6		14,209.6	
02 CD 06 02 20 00 01 1507 11 12 00		540.3	540.3	540.3		540.3	
02 CD 06 02 20 00 01 1507 11 41 00	6,371.6	-6,371.6					
02 CD 06 02 20 00 01 1507 11 65 00	449.1	11,720.6	12,169.7	12,169.7		12,169.7	
02 CD 06 02 20 00 01 1507 11 66 00	244.6	-122.3	122.3	122.3		122.3	
02 CD 06 02 20 00 01 1508 11 00 00	812.5	-80.4	732.1	732.1		732.1	
02 CD 06 02 20 00 01 1510 11 00 00	177.3	-177.3					
02 CD 06 02 20 00 01 1510 11 12 00		176.6	176.6	176.6		176.6	
02 CD 06 02 20 00 02 1103 11 00 00	27,766.5	-5,309.6	22,456.9	22,456.9		22,456.9	
02 CD 06 02 20 00 02 1104 11 00 00	23,590.2	-3,812.1	19,778.1	19,778.1		19,778.1	
02 CD 06 02 20 00 02 1202 11 49 00	604.9	84.8	689.7	689.7		689.7	
02 CD 06 02 20 00 02 1301 11 00 00	1,124.5	-247.1	877.4	877.4		877.4	
02 CD 06 02 20 00 02 1305 11 00 00	1,361.0	-247.9	1,113.1	1,113.1		1,113.1	
02 CD 06 02 20 00 02 1306 11 00 00	5,667.9	-676.9	4,991.0	4,991.0		4,991.0	



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 02 1308 11 00 00	125.8	-104.1	21.7	21.7		21.7	
02 CD 06 02 20 00 02 1316 11 00 00	467.9	11.1	479.0	479.0		479.0	
02 CD 06 02 20 00 02 1319 11 00 00	3,766.3	-776.6	2,989.7	2,989.7		2,989.7	
02 CD 06 02 20 00 02 1322 11 00 00	2,201.6	-975.9	1,225.7	1,225.7		1,225.7	
02 CD 06 02 20 00 02 1325 11 00 00	2,488.9	-814.8	1,674.1	1,674.1		1,674.1	
02 CD 06 02 20 00 02 1401 11 01 00	3,365.1	2,444.9	5,810.0	5,810.0		5,810.0	
02 CD 06 02 20 00 02 1401 11 03 00	3,184.7	-1,506.6	1,678.1	1,678.1		1,678.1	
02 CD 06 02 20 00 02 1403 11 01 00	1,386.2	-206.5	1,179.7	1,179.7		1,179.7	
02 CD 06 02 20 00 02 1403 11 03 00	1,077.8	165.5	1,243.3	1,243.3		1,243.3	
02 CD 06 02 20 00 02 1404 11 00 00	1,190.0	-220.3	969.7	969.7		969.7	
02 CD 06 02 20 00 02 1404 11 08 00	41.2	10.1	51.3	51.3		51.3	
02 CD 06 02 20 00 02 1501 11 00 00	2,958.2	-142.3	2,815.9	2,815.9		2,815.9	
02 CD 06 02 20 00 02 1506 11 00 00	2,569.9	4,015.1	6,585.0	6,585.0		6,585.0	
02 CD 06 02 20 00 02 1507 11 00 00	11,054.5	-1,021.0	10,033.5	10,033.5		10,033.5	
02 CD 06 02 20 00 02 1507 11 12 00	124.5	-27.2	97.3	97.3		97.3	
02 CD 06 02 20 00 02 1507 11 65 00	1,205.3	962.4	2,167.7	2,167.7		2,167.7	
02 CD 06 02 20 00 02 1507 11 66 00	271.2	-271.2					
02 CD 06 02 20 00 02 1508 11 00 00	396.0	84.3	480.3	480.3		480.3	
02 CD 06 02 20 00 03 1103 11 00 00	20,179.7	-2,723.5	17,456.2	17,456.2		17,456.2	
02 CD 06 02 20 00 03 1104 11 00 00	20,847.7	-6,297.0	14,550.7	14,550.7		14,550.7	
02 CD 06 02 20 00 03 1202 11 00 00		309.3	309.3	309.3		309.3	
02 CD 06 02 20 00 03 1202 11 49 00	1,130.0	-341.3	788.7	788.7		788.7	
02 CD 06 02 20 00 03 1301 11 00 00	1,286.5	-672.2	614.3	614.3		614.3	
02 CD 06 02 20 00 03 1305 11 00 00	1,223.3	-346.5	876.8	876.8		876.8	
02 CD 06 02 20 00 03 1306 11 00 00	3,545.1	1,209.3	4,754.4	4,754.4		4,754.4	
02 CD 06 02 20 00 03 1316 11 00 00		4.9	4.9	4.9		4.9	
02 CD 06 02 20 00 03 1319 11 00 00	7,605.9	-2,833.4	4,772.5	4,772.5		4,772.5	
02 CD 06 02 20 00 03 1322 11 00 00	2,184.5	-1,621.9	562.6	562.6		562.6	
02 CD 06 02 20 00 03 1325 11 00 00	632.1	1,458.7	2,090.8	2,090.8		2,090.8	
02 CD 06 02 20 00 03 1401 11 01 00	3,289.8	1,117.0	4,406.8	4,406.8		4,406.8	
02 CD 06 02 20 00 03 1401 11 03 00	3,041.1	-1,104.0	1,937.1	1,937.1		1,937.1	
02 CD 06 02 20 00 03 1403 11 01 00	603.3	19.2	622.5	622.5		622.5	
02 CD 06 02 20 00 03 1403 11 03 00	845.6	589.6	1,435.2	1,435.2		1,435.2	
02 CD 06 02 20 00 03 1404 11 00 00	1,588.3	-127.2	1,461.1	1,461.1		1,461.1	
02 CD 06 02 20 00 03 1404 11 08 00	17.1	-2.4	14.7	14.7		14.7	
02 CD 06 02 20 00 03 1501 11 00 00	2,718.5	-103.7	2,614.8	2,614.8		2,614.8	
02 CD 06 02 20 00 03 1506 11 00 00	416.1	3,121.8	3,537.9	3,537.9		3,537.9	
02 CD 06 02 20 00 03 1506 11 12 00	810.4	-86.9	723.5	723.5		723.5	
02 CD 06 02 20 00 03 1507 11 00 00	8,278.1	1,907.2	10,185.3	10,185.3		10,185.3	
02 CD 06 02 20 00 03 1507 11 12 00	375.0	195.0	570.0	570.0		570.0	
02 CD 06 02 20 00 03 1507 11 41 00	640.0	-640.0					
02 CD 06 02 20 00 03 1507 11 65 00	17,530.5	298.0	17,828.5	17,828.5		17,828.5	
02 CD 06 02 20 00 03 1507 11 66 00	300.0	21.0	321.0	321.0		321.0	
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	782.9	54.7	837.6	837.6		837.6	
02 CD 06 02 20 00 03 1510 11 00 00	200.0	-200.0					



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 03 1510 11 12 00		182.9	182.9	182.9		182.9	
02 CD 06 02 20 00 04 1103 11 00 00	25,637.9	2,933.2	28,571.1	28,571.1		28,571.1	
02 CD 06 02 20 00 04 1104 11 00 00	30,400.7	848.2	31,248.9	31,248.9		31,248.9	
02 CD 06 02 20 00 04 1202 11 49 00	951.0	98.1	1,049.1	1,049.1		1,049.1	
02 CD 06 02 20 00 04 1301 11 00 00	1,278.5	-143.4	1,135.1	1,135.1		1,135.1	
02 CD 06 02 20 00 04 1305 11 00 00	1,626.1	-407.1	1,219.0	1,219.0		1,219.0	
02 CD 06 02 20 00 04 1306 11 00 00	6,081.3	704.7	6,786.0	6,786.0		6,786.0	
02 CD 06 02 20 00 04 1308 11 00 00		58.5	58.5	58.5		58.5	
02 CD 06 02 20 00 04 1316 11 00 00	182.6	-58.2	124.4	124.4		124.4	
02 CD 06 02 20 00 04 1319 11 00 00	4,393.1	-167.9	4,225.2	4,225.2		4,225.2	
02 CD 06 02 20 00 04 1322 11 00 00	1,896.3	-1,094.4	801.9	801.9		801.9	
02 CD 06 02 20 00 04 1325 11 00 00	3,780.6	-3,780.6					
02 CD 06 02 20 00 04 1401 11 01 00	5,441.9	-75.7	5,366.2	5,366.2		5,366.2	
02 CD 06 02 20 00 04 1401 11 03 00	842.2	36.3	878.5	878.5		878.5	
02 CD 06 02 20 00 04 1403 11 01 00	1,586.0	-688.4	897.6	897.6		897.6	
02 CD 06 02 20 00 04 1403 11 03 00	785.0	-134.1	650.9	650.9		650.9	
02 CD 06 02 20 00 04 1404 11 00 00	1,249.7	-166.7	1,083.0	1,083.0		1,083.0	
02 CD 06 02 20 00 04 1404 11 08 00	67.4	-6.9	60.5	60.5		60.5	
02 CD 06 02 20 00 04 1501 11 00 00	2,340.8	435.8	2,776.6	2,776.6		2,776.6	
02 CD 06 02 20 00 04 1506 11 00 00	2,998.6	5,532.4	8,531.0	8,531.0		8,531.0	
02 CD 06 02 20 00 04 1506 11 12 00	551.0	-551.0					
02 CD 06 02 20 00 04 1507 11 00 00	1,698.5	14,433.3	16,131.8	16,131.8		16,131.8	
02 CD 06 02 20 00 04 1507 11 12 00	1,425.0	-840.7	584.3	584.3		584.3	
02 CD 06 02 20 00 04 1507 11 41 00	1,041.3	-1,041.3					
02 CD 06 02 20 00 04 1507 11 65 00	10,651.1	-2,579.5	8,071.6	8,071.6		8,071.6	
02 CD 06 02 20 00 04 1507 11 66 00	320.0	-82.3	237.7	237.7		237.7	
02 CD 06 02 20 00 04 1507 11 68 00	30.0	-30.0					
02 CD 06 02 20 00 04 1508 11 00 00	1,089.8	-76.4	1,013.4	1,013.4		1,013.4	
02 CD 06 02 20 00 04 1510 11 00 00	66.0	-66.0					
02 CD 06 02 20 00 04 1510 11 12 00		66.0	66.0	66.0		66.0	
02 CD 06 02 20 00 05 1103 11 00 00	10,241.0	965.8	11,206.8	11,206.8		11,206.8	
02 CD 06 02 20 00 05 1104 11 00 00	18,519.0	750.5	19,269.5	19,269.5		19,269.5	
02 CD 06 02 20 00 05 1202 11 49 00	518.4	262.6	781.0	781.0		781.0	
02 CD 06 02 20 00 05 1301 11 00 00	606.5	13.6	620.1	620.1		620.1	
02 CD 06 02 20 00 05 1305 11 00 00	843.8	-203.0	640.8	640.8		640.8	
02 CD 06 02 20 00 05 1306 11 00 00	3,375.4	-448.2	2,927.2	2,927.2		2,927.2	
02 CD 06 02 20 00 05 1308 11 00 00		11.2	11.2	11.2		11.2	
02 CD 06 02 20 00 05 1319 11 00 00	2,760.7	1,679.2	4,439.9	4,439.9		4,439.9	
02 CD 06 02 20 00 05 1322 11 00 00	1,345.4	696.4	2,041.8	2,041.8		2,041.8	
02 CD 06 02 20 00 05 1325 11 00 00	1,113.7	1,396.3	2,510.0	2,510.0		2,510.0	
02 CD 06 02 20 00 05 1401 11 01 00	1,206.1	1,174.4	2,380.5	2,380.5		2,380.5	
02 CD 06 02 20 00 05 1401 11 03 00	2,521.5	-1,149.5	1,372.0	1,372.0		1,372.0	
02 CD 06 02 20 00 05 1403 11 01 00	473.0	43.5	516.5	516.5		516.5	
02 CD 06 02 20 00 05 1403 11 03 00	933.9	82.8	1,016.7	1,016.7		1,016.7	
02 CD 06 02 20 00 05 1404 11 00 00		607.9	607.9	607.9		607.9	
02 CD 06 02 20 00 05 1404 11 01 00	339.2	-339.2					



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 05 1404 11 03 00	366.6	-366.6					
02 CD 06 02 20 00 05 1404 11 08 00	20.4	4.3	24.7	24.7		24.7	
02 CD 06 02 20 00 05 1501 11 00 00	2,004.3	-163.2	1,841.1	1,841.1		1,841.1	
02 CD 06 02 20 00 05 1506 11 00 00	1,530.2	2,832.4	4,362.6	4,362.6		4,362.6	
02 CD 06 02 20 00 05 1506 11 12 00		119.3	119.3	119.3		119.3	
02 CD 06 02 20 00 05 1507 11 00 00	4,702.3	3,818.6	8,520.9	8,520.9		8,520.9	
02 CD 06 02 20 00 05 1507 11 12 00	13.8	510.0	523.8	523.8		523.8	
02 CD 06 02 20 00 05 1507 11 65 00	3,302.9	2,057.2	5,360.1	5,360.1		5,360.1	
02 CD 06 02 20 00 05 1507 11 66 00							
02 CD 06 02 20 00 05 1508 11 00 00	614.3	-9.9	604.4	604.4		604.4	
02 CD 06 02 20 00 05 1510 11 00 00	33.6	-33.6					
02 CD 06 02 20 00 05 1510 11 12 00		38.2	38.2	38.2		38.2	
02 CD 06 02 20 00 06 1103 11 00 00	66,036.1	-5,292.0	60,744.1	60,744.1		60,744.1	
02 CD 06 02 20 00 06 1104 11 00 00	116,128.7	3,246.9	119,375.6	119,375.6		119,375.6	
02 CD 06 02 20 00 06 1202 11 49 00	2,523.8	469.0	2,992.8	2,992.8		2,992.8	
02 CD 06 02 20 00 06 1301 11 00 00	2,000.0	1,012.8	3,012.8	3,012.8		3,012.8	
02 CD 06 02 20 00 06 1305 11 00 00	4,930.2	-1,895.5	3,034.7	3,034.7		3,034.7	
02 CD 06 02 20 00 06 1306 11 00 00	18,924.5	1,866.8	20,791.3	20,791.3		20,791.3	
02 CD 06 02 20 00 06 1308 11 00 00		218.2	218.2	218.2		218.2	
02 CD 06 02 20 00 06 1308 11 12 00		176.3	176.3	176.3		176.3	
02 CD 06 02 20 00 06 1319 11 00 00	18,234.1	9,482.7	27,716.8	27,716.8		27,716.8	
02 CD 06 02 20 00 06 1322 11 00 00	8,000.0	1,570.3	9,570.3	9,570.3		9,570.3	
02 CD 06 02 20 00 06 1325 11 00 00	15,000.0	-2,119.4	12,880.6	12,880.6		12,880.6	
02 CD 06 02 20 00 06 1401 11 01 00	8,017.9	6,119.6	14,137.5	14,137.5		14,137.5	
02 CD 06 02 20 00 06 1401 11 03 00	15,095.1	-7,519.4	7,575.7	7,575.7		7,575.7	
02 CD 06 02 20 00 06 1403 11 01 00	3,135.5	-103.7	3,031.8	3,031.8		3,031.8	
02 CD 06 02 20 00 06 1403 11 03 00	5,837.8	-225.1	5,612.7	5,612.7		5,612.7	
02 CD 06 02 20 00 06 1404 11 00 00	3,949.4	-345.1	3,604.3	3,604.3		3,604.3	
02 CD 06 02 20 00 06 1501 11 00 00	16,000.0	-1,250.1	14,749.9	14,749.9		14,749.9	
02 CD 06 02 20 00 06 1506 11 00 00	13,166.9	6,023.4	19,190.3	19,190.3		19,190.3	
02 CD 06 02 20 00 06 1506 11 12 00	20.0	1,526.4	1,546.4	1,546.4		1,546.4	
02 CD 06 02 20 00 06 1507 11 00 00	25,236.7	28,067.8	53,304.5	53,304.5		53,304.5	
02 CD 06 02 20 00 06 1507 11 12 00	10.0	1,172.3	1,182.3	1,182.3		1,182.3	
02 CD 06 02 20 00 06 1507 11 65 00	28,541.5	4,729.9	33,271.4	33,271.4		33,271.4	
02 CD 06 02 20 00 06 1507 11 66 00	446.0	-76.4	369.6	369.6		369.6	
02 CD 06 02 20 00 06 1507 11 67 00	2.0	-2.0					
02 CD 06 02 20 00 06 1507 11 68 00	49.6	-49.6					
02 CD 06 02 20 00 06 1508 11 00 00	3,725.5	-86.7	3,638.8	3,638.8		3,638.8	
02 CD 06 02 20 00 06 1510 11 00 00	380.2	-380.2					
02 CD 06 02 20 00 06 1510 11 12 00		361.2	361.2	361.2		361.2	
02 CD 06 02 20 00 07 1103 11 00 00	24,678.8	-1,144.5	23,534.3	23,534.3		23,534.3	
02 CD 06 02 20 00 07 1103 11 12 00		22.0	22.0	22.0		22.0	
02 CD 06 02 20 00 07 1104 11 00 00	45,747.3	-23,312.6	22,434.7	22,434.7		22,434.7	
02 CD 06 02 20 00 07 1104 11 12 00		70.5	70.5	70.5		70.5	
02 CD 06 02 20 00 07 1202 11 49 00	2,579.9	78.7	2,658.6	2,658.6		2,658.6	
02 CD 06 02 20 00 07 1301 11 00 00	1,039.2	-167.5	871.7	871.7		871.7	



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 07 1305 11 00 00	2,331.3	-1,097.9	1,233.4	1,233.4		1,233.4	
02 CD 06 02 20 00 07 1306 11 00 00	9,325.2	-3,898.8	5,426.4	5,426.4		5,426.4	
02 CD 06 02 20 00 07 1308 11 12 00	200.0	-57.1	142.9	142.9		142.9	
02 CD 06 02 20 00 07 1316 11 12 00	1,000.0	-414.3	585.7	585.7		585.7	
02 CD 06 02 20 00 07 1319 11 00 00	7,234.1	559.4	7,793.5	7,793.5		7,793.5	
02 CD 06 02 20 00 07 1322 11 00 00	1,610.1	-301.0	1,309.1	1,309.1		1,309.1	
02 CD 06 02 20 00 07 1325 11 00 00	7,703.8	-4,561.8	3,142.0	3,142.0		3,142.0	
02 CD 06 02 20 00 07 1401 11 01 00	3,557.5	3,371.2	6,928.7	6,928.7		6,928.7	
02 CD 06 02 20 00 07 1401 11 03 00	7,625.3	-4,095.6	3,529.7	3,529.7		3,529.7	
02 CD 06 02 20 00 07 1403 11 01 00	1,615.8	-36.3	1,579.5	1,579.5		1,579.5	
02 CD 06 02 20 00 07 1403 11 03 00	2,620.4	-5.4	2,615.0	2,615.0		2,615.0	
02 CD 06 02 20 00 07 1404 11 00 00	1,725.0	-93.0	1,632.0	1,632.0		1,632.0	
02 CD 06 02 20 00 07 1404 11 08 00	90.6	11.7	102.3	102.3		102.3	
02 CD 06 02 20 00 07 1501 11 00 00	3,721.2	536.1	4,257.3	4,257.3		4,257.3	
02 CD 06 02 20 00 07 1506 11 00 00	4,322.2	1,322.9	5,645.1	5,645.1		5,645.1	
02 CD 06 02 20 00 07 1506 11 12 00		1,393.8	1,393.8	1,393.8		1,393.8	
02 CD 06 02 20 00 07 1507 11 00 00	21,619.9	-7,191.0	14,428.9	14,428.9		14,428.9	
02 CD 06 02 20 00 07 1507 11 12 00	1.0	982.1	983.1	983.1		983.1	
02 CD 06 02 20 00 07 1507 11 41 00	1,380.5	-1,380.5					
02 CD 06 02 20 00 07 1507 11 65 00	27,734.7	2,547.7	30,282.4	30,282.4		30,282.4	
02 CD 06 02 20 00 07 1507 11 66 00	200.0	162.4	362.4	362.4		362.4	
02 CD 06 02 20 00 07 1508 11 00 00	1,681.5	-15.5	1,666.0	1,666.0		1,666.0	
02 CD 06 02 20 00 07 1510 11 00 00	326.1	-326.1					
02 CD 06 02 20 00 07 1510 11 12 00		311.2	311.2	311.2		311.2	
02 CD 06 02 20 00 08 1103 11 00 00	11,600.0	3,980.9	15,580.9	15,580.9		15,580.9	
02 CD 06 02 20 00 08 1104 11 00 00	25,073.0	-781.3	24,291.7	24,291.7		24,291.7	
02 CD 06 02 20 00 08 1202 11 49 00	780.0	-30.8	749.2	749.2		749.2	
02 CD 06 02 20 00 08 1301 11 00 00	896.0	-132.9	763.1	763.1		763.1	
02 CD 06 02 20 00 08 1305 11 00 00	1,007.0	7.5	1,014.5	1,014.5		1,014.5	
02 CD 06 02 20 00 08 1306 11 00 00	4,027.0	535.9	4,562.9	4,562.9		4,562.9	
02 CD 06 02 20 00 08 1308 11 00 00							
02 CD 06 02 20 00 08 1319 11 00 00	5,625.0	-1,944.5	3,680.5	3,680.5		3,680.5	
02 CD 06 02 20 00 08 1322 11 00 00	1,452.0	-955.2	496.8	496.8		496.8	
02 CD 06 02 20 00 08 1325 11 00 00	1,428.0	-104.8	1,323.2	1,323.2		1,323.2	
02 CD 06 02 20 00 08 1401 11 01 00	3,317.0	-145.7	3,171.3	3,171.3		3,171.3	
02 CD 06 02 20 00 08 1401 11 03 00	1,790.0	70.1	1,860.1	1,860.1		1,860.1	
02 CD 06 02 20 00 08 1403 11 01 00	598.0	17.1	615.1	615.1		615.1	
02 CD 06 02 20 00 08 1403 11 03 00	1,323.9	54.3	1,378.2	1,378.2		1,378.2	
02 CD 06 02 20 00 08 1404 11 00 00	777.0	-108.9	668.1	668.1		668.1	
02 CD 06 02 20 00 08 1404 11 08 00	48.8	19.8	68.6	68.6		68.6	
02 CD 06 02 20 00 08 1501 11 00 00	2,523.0	-158.6	2,364.4	2,364.4		2,364.4	
02 CD 06 02 20 00 08 1506 11 00 00	2,978.0	2,255.5	5,233.5	5,233.5		5,233.5	
02 CD 06 02 20 00 08 1507 11 00 00	4,420.4	5,070.8	9,491.2	9,491.2		9,491.2	
02 CD 06 02 20 00 08 1507 11 12 00	1,103.1	-675.0	428.1	428.1		428.1	
02 CD 06 02 20 00 08 1507 11 65 00	13,262.3	1,368.8	14,631.1	14,631.1		14,631.1	
02 CD 06 02 20 00 08 1507 11 66 00	2,305.1	-2,047.1	258.0	258.0		258.0	



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 08 1507 11 68 00	249.1	-249.1					
02 CD 06 02 20 00 08 1508 11 00 00	673.0	13.3	686.3	686.3		686.3	
02 CD 06 02 20 00 08 1510 11 00 00	121.7	-121.7					
02 CD 06 02 20 00 08 1510 11 12 00		136.5	136.5	136.5		136.5	
02 CD 06 02 20 00 09 1103 11 00 00	25,486.0	-1,637.0	23,849.0	23,849.0		23,849.0	
02 CD 06 02 20 00 09 1104 11 00 00	35,788.1	-43.7	35,744.4	35,744.4		35,744.4	
02 CD 06 02 20 00 09 1202 11 49 00	2,190.0	-39.1	2,150.9	2,150.9		2,150.9	
02 CD 06 02 20 00 09 1301 11 00 00	1,486.4	-207.5	1,278.9	1,278.9		1,278.9	
02 CD 06 02 20 00 09 1305 11 00 00	1,248.7	-1.6	1,247.1	1,247.1		1,247.1	
02 CD 06 02 20 00 09 1306 11 00 00	6,397.4	-1.1	6,396.3	6,396.3		6,396.3	
02 CD 06 02 20 00 09 1308 11 00 00		0.8	0.8	0.8		0.8	
02 CD 06 02 20 00 09 1316 11 00 00	26.0	-20.9	5.1	5.1		5.1	
02 CD 06 02 20 00 09 1319 11 00 00	5,648.9	8,033.5	13,682.4	13,682.4		13,682.4	
02 CD 06 02 20 00 09 1325 11 00 00	6,244.4	15,747.0	21,991.4	21,991.4		21,991.4	
02 CD 06 02 20 00 09 1401 11 01 00	1,556.1	1,689.6	3,245.7	3,245.7		3,245.7	
02 CD 06 02 20 00 09 1401 11 03 00	4,161.6	-1,858.7	2,302.9	2,302.9		2,302.9	
02 CD 06 02 20 00 09 1403 11 01 00	920.7	79.4	1,000.1	1,000.1		1,000.1	
02 CD 06 02 20 00 09 1403 11 03 00	1,663.2	43.0	1,706.2	1,706.2		1,706.2	
02 CD 06 02 20 00 09 1404 11 00 00	1,200.9	671.9	1,872.8	1,872.8		1,872.8	
02 CD 06 02 20 00 09 1404 11 01 00	908.3	-908.3					
02 CD 06 02 20 00 09 1404 11 08 00	28.0	5.3	33.3	33.3		33.3	
02 CD 06 02 20 00 09 1501 11 00 00	3,701.5	-197.4	3,504.1	3,504.1		3,504.1	
02 CD 06 02 20 00 09 1506 11 00 00	2,299.7	14,901.5	17,201.2	17,201.2		17,201.2	
02 CD 06 02 20 00 09 1506 11 12 00		996.1	996.1	996.1		996.1	
02 CD 06 02 20 00 09 1507 11 00 00	7,863.4	18,372.6	26,236.0	26,236.0		26,236.0	
02 CD 06 02 20 00 09 1507 11 12 00	47.6	871.1	918.7	918.7		918.7	
02 CD 06 02 20 00 09 1507 11 65 00	5,180.6	1,432.9	6,613.5	6,613.5		6,613.5	
02 CD 06 02 20 00 09 1507 11 66 00		385.0	385.0	385.0		385.0	
02 CD 06 02 20 00 09 1508 11 00 00	1,186.1	-2.4	1,183.7	1,183.7		1,183.7	
02 CD 06 02 20 00 09 1510 11 00 00	262.1	-262.1					
02 CD 06 02 20 00 09 1510 11 12 00		298.2	298.2	298.2		298.2	
02 CD 06 02 20 00 10 1103 11 00 00	8,501.4	329.3	8,830.7	8,830.7		8,830.7	
02 CD 06 02 20 00 10 1104 11 00 00	9,083.7	874.9	9,958.6	9,958.6		9,958.6	
02 CD 06 02 20 00 10 1202 11 49 00	630.9	-28.1	602.8	602.8		602.8	
02 CD 06 02 20 00 10 1301 11 00 00	304.1	-3.9	300.2	300.2		300.2	
02 CD 06 02 20 00 10 1305 11 00 00	484.2	107.6	591.8	591.8		591.8	
02 CD 06 02 20 00 10 1306 11 00 00	1,936.8	629.4	2,566.2	2,566.2		2,566.2	
02 CD 06 02 20 00 10 1308 11 00 00		0.6	0.6	0.6		0.6	
02 CD 06 02 20 00 10 1316 11 00 00		135.6	135.6	135.6		135.6	
02 CD 06 02 20 00 10 1319 11 00 00	2,408.4	-153.0	2,255.4	2,255.4		2,255.4	
02 CD 06 02 20 00 10 1322 11 00 00	1,029.9	-425.5	604.4	604.4		604.4	
02 CD 06 02 20 00 10 1325 11 00 00	742.1	905.7	1,647.8	1,647.8		1,647.8	
02 CD 06 02 20 00 10 1401 11 01 00	1,076.4	338.4	1,414.8	1,414.8		1,414.8	
02 CD 06 02 20 00 10 1401 11 03 00	1,225.6	-147.6	1,078.0	1,078.0		1,078.0	
02 CD 06 02 20 00 10 1403 11 01 00	422.1	20.4	442.5	442.5		442.5	
02 CD 06 02 20 00 10 1403 11 03 00	453.9	345.0	798.9	798.9		798.9	



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 10 1404 11 00 00	483.2	-25.6	457.6	457.6		457.6	
02 CD 06 02 20 00 10 1404 11 08 00	53.1	-7.0	46.1	46.1		46.1	
02 CD 06 02 20 00 10 1501 11 00 00	846.6	-33.0	813.6	813.6		813.6	
02 CD 06 02 20 00 10 1506 11 00 00	731.8	-36.7	695.1	695.1		695.1	
02 CD 06 02 20 00 10 1506 11 12 00		128.0	128.0	128.0		128.0	
02 CD 06 02 20 00 10 1507 11 00 00	9,866.2	-461.6	9,404.6	9,404.6		9,404.6	
02 CD 06 02 20 00 10 1507 11 12 00		285.6	285.6	285.6		285.6	
02 CD 06 02 20 00 10 1507 11 41 00	176.1	-176.1					
02 CD 06 02 20 00 10 1507 11 65 00	2,331.9	-215.6	2,116.3	2,116.3		2,116.3	
02 CD 06 02 20 00 10 1507 11 66 00	117.9	-0.3	117.6	117.6		117.6	
02 CD 06 02 20 00 10 1508 11 00 00	348.6	19.0	367.6	367.6		367.6	
02 CD 06 02 20 00 10 1510 11 00 00	12.7	-12.7					
02 CD 06 02 20 00 10 1510 11 12 00		13.6	13.6	13.6		13.6	
02 CD 06 02 20 00 11 1103 11 00 00	19,500.8	-7,748.4	11,752.4	11,752.4		11,752.4	
02 CD 06 02 20 00 11 1104 11 00 00	20,005.8	-6,829.4	13,176.4	13,176.4		13,176.4	
02 CD 06 02 20 00 11 1201 11 00 00	56.7	-33.5	23.2	23.2		23.2	
02 CD 06 02 20 00 11 1202 11 49 00	410.9	245.4	656.3	656.3		656.3	
02 CD 06 02 20 00 11 1301 11 00 00	805.1	-326.2	478.9	478.9		478.9	
02 CD 06 02 20 00 11 1305 11 00 00	1,886.2	-1,246.7	639.5	639.5		639.5	
02 CD 06 02 20 00 11 1306 11 00 00	10,012.8	-7,134.4	2,878.4	2,878.4		2,878.4	
02 CD 06 02 20 00 11 1308 11 00 00	204.1	50.5	254.6	254.6		254.6	
02 CD 06 02 20 00 11 1316 11 00 00	1,922.9	2,531.2	4,454.1	4,454.1		4,454.1	
02 CD 06 02 20 00 11 1319 11 00 00	7,610.3	-2,564.9	5,045.4	5,045.4		5,045.4	
02 CD 06 02 20 00 11 1322 11 00 00	3,080.1	-2,583.4	496.7	496.7		496.7	
02 CD 06 02 20 00 11 1325 11 00 00	2,165.1	-138.7	2,026.4	2,026.4		2,026.4	
02 CD 06 02 20 00 11 1401 11 01 00	1,510.5	309.9	1,820.4	1,820.4		1,820.4	
02 CD 06 02 20 00 11 1401 11 03 00	3,260.4	-1,156.9	2,103.5	2,103.5		2,103.5	
02 CD 06 02 20 00 11 1403 11 01 00	516.6	36.0	552.6	552.6		552.6	
02 CD 06 02 20 00 11 1403 11 03 00	499.2	1,059.7	1,558.9	1,558.9		1,558.9	
02 CD 06 02 20 00 11 1404 11 00 00	948.7	-95.8	852.9	852.9		852.9	
02 CD 06 02 20 00 11 1404 11 08 00	51.0	5.1	56.1	56.1		56.1	
02 CD 06 02 20 00 11 1501 11 00 00	11,940.9	-836.8	11,104.1	10,798.9		10,798.9	305.2
02 CD 06 02 20 00 11 1506 11 00 00	2,695.5	-1,597.7	1,097.8	1,097.8		1,097.8	
02 CD 06 02 20 00 11 1506 11 12 00		563.9	563.9	563.9		563.9	
02 CD 06 02 20 00 11 1507 11 00 00	10,848.5	-3,527.6	7,320.9	7,320.9		7,320.9	
02 CD 06 02 20 00 11 1507 11 12 00	651.9	66.2	718.1	718.1		718.1	
02 CD 06 02 20 00 11 1507 11 65 00	5,000.0	644.7	5,644.7	5,644.7		5,644.7	
02 CD 06 02 20 00 11 1507 11 66 00	500.0	-214.4	285.6	285.6		285.6	
02 CD 06 02 20 00 11 1508 11 00 00	587.5	-7.9	579.6	579.6		579.6	
02 CD 06 02 20 00 11 1510 11 00 00	21.8	-21.8					
02 CD 06 02 20 00 11 1510 11 12 00			21.0	21.0		21.0	
02 CD 06 02 20 00 12 1103 11 00 00	6,142.4	1,147.0	7,289.4	7,289.4		7,289.4	
02 CD 06 02 20 00 12 1104 11 00 00	2,000.0	-1,283.3	716.7	716.7		716.7	
02 CD 06 02 20 00 12 1202 11 00 00	541.5	-195.8	345.7	345.7		345.7	
02 CD 06 02 20 00 12 1202 11 49 00	400.0	-22.3	377.7	377.7		377.7	
02 CD 06 02 20 00 12 1301 11 00 00	611.7	-455.4	156.3	156.3		156.3	



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 12 1305 11 00 00	805.0	-630.7	174.3	174.3		174.3	
02 CD 06 02 20 00 12 1306 11 00 00	1,420.8	-60.3	1,360.5	1,360.5		1,360.5	
02 CD 06 02 20 00 12 1308 11 00 00	25.0	19.2	44.2	44.2		44.2	
02 CD 06 02 20 00 12 1316 11 12 00		60.5	60.5	60.5		60.5	
02 CD 06 02 20 00 12 1319 11 00 00	1,469.1	-709.5	759.6	759.6		759.6	
02 CD 06 02 20 00 12 1322 11 00 00	1,429.0	-1,218.7	210.3	210.3		210.3	
02 CD 06 02 20 00 12 1325 11 00 00	677.8	-446.0	231.8	231.8		231.8	
02 CD 06 02 20 00 12 1401 11 01 00	1,100.1	82.1	1,182.2	1,182.2		1,182.2	
02 CD 06 02 20 00 12 1401 11 03 00	739.9	56.1	796.0	796.0		796.0	
02 CD 06 02 20 00 12 1403 11 01 00	207.0	3.0	210.0	210.0		210.0	
02 CD 06 02 20 00 12 1403 11 03 00	485.2	104.5	589.7	589.7		589.7	
02 CD 06 02 20 00 12 1404 11 00 00	755.2	-3.2	752.0	752.0		752.0	
02 CD 06 02 20 00 12 1404 11 08 00	50.0	-13.2	36.8	36.8		36.8	
02 CD 06 02 20 00 12 1501 11 00 00	1,533.5	44.9	1,578.4	1,578.4		1,578.4	
02 CD 06 02 20 00 12 1506 11 00 00	523.8	-461.7	62.1	62.1		62.1	
02 CD 06 02 20 00 12 1506 11 12 00		96.2	96.2	96.2		96.2	
02 CD 06 02 20 00 12 1507 11 00 00	4,116.6	728.6	4,845.2	4,845.2		4,845.2	
02 CD 06 02 20 00 12 1507 11 12 00	202.6	205.8	408.4	408.4		408.4	
02 CD 06 02 20 00 12 1507 11 65 00	2,366.2	-152.5	2,213.7	2,213.7		2,213.7	
02 CD 06 02 20 00 12 1507 11 66 00	103.6	-62.3	41.3	41.3		41.3	
02 CD 06 02 20 00 12 1508 11 00 00	280.3	37.0	317.3	317.3		317.3	
02 CD 06 02 20 00 13 1103 11 00 00	17,368.7	647.1	18,015.8	18,015.8		18,015.8	
02 CD 06 02 20 00 13 1104 11 00 00	31,557.3	-755.2	30,802.1	30,802.1		30,802.1	
02 CD 06 02 20 00 13 1202 11 49 00	723.2	-160.3	562.9	562.9		562.9	
02 CD 06 02 20 00 13 1203 11 12 00	360.0	-320.4	39.6	39.6		39.6	
02 CD 06 02 20 00 13 1301 11 00 00	908.6	-38.9	869.7	869.7		869.7	
02 CD 06 02 20 00 13 1305 11 00 00	1,334.6	-62.0	1,272.6	1,272.6		1,272.6	
02 CD 06 02 20 00 13 1306 11 00 00	5,338.3	534.1	5,872.4	5,872.4		5,872.4	
02 CD 06 02 20 00 13 1308 11 12 00	82.1	-75.4	6.7	6.7		6.7	
02 CD 06 02 20 00 13 1316 11 12 00	8.3	137.7	146.0	146.0		146.0	
02 CD 06 02 20 00 13 1319 11 00 00	3,600.1	-514.8	3,085.3	3,085.3		3,085.3	
02 CD 06 02 20 00 13 1322 11 00 00	1,543.3	-1,400.3	143.0	143.0		143.0	
02 CD 06 02 20 00 13 1325 11 00 00	1,639.1	-57.5	1,581.6	1,581.6		1,581.6	
02 CD 06 02 20 00 13 1401 11 01 00	3,994.5	-346.5	3,648.0	3,648.0		3,648.0	
02 CD 06 02 20 00 13 1401 11 03 00	2,464.9	-31.6	2,433.3	2,433.3		2,433.3	
02 CD 06 02 20 00 13 1403 11 01 00	599.8	19.4	619.2	619.2		619.2	
02 CD 06 02 20 00 13 1403 11 03 00	1,825.9	-23.1	1,802.8	1,802.8		1,802.8	
02 CD 06 02 20 00 13 1404 11 00 00	1,047.4	-124.8	922.6	922.6		922.6	
02 CD 06 02 20 00 13 1404 11 08 00	63.3	-7.8	55.5	55.5		55.5	
02 CD 06 02 20 00 13 1501 11 00 00	3,258.7	-249.6	3,009.1	3,009.1		3,009.1	
02 CD 06 02 20 00 13 1506 11 00 00	3,268.4	1,429.6	4,698.0	4,698.0		4,698.0	
02 CD 06 02 20 00 13 1506 11 12 00		196.9	196.9	196.9		196.9	
02 CD 06 02 20 00 13 1507 11 00 00	2,351.4	12,008.3	14,359.7	14,356.1		14,356.1	3.6
02 CD 06 02 20 00 13 1507 11 12 00		375.1	375.1	375.1		375.1	
02 CD 06 02 20 00 13 1507 11 65 00	7,734.3	174.3	7,908.6	7,908.6		7,908.6	
02 CD 06 02 20 00 13 1507 11 66 00	291.9	-99.9	192.0	192.0		192.0	



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 1508 11 00 00	970.9	-9.0	961.9	961.9		961.9	
02 CD 06 02 20 00 13 1510 11 00 00	56.8	-56.8					
02 CD 06 02 20 00 13 1510 11 12 00		62.2	62.2	62.2		62.2	
02 CD 06 02 20 00 14 1103 11 00 00	18,902.2	-2,749.9	16,152.3	16,152.3		16,152.3	
02 CD 06 02 20 00 14 1104 11 00 00	13,843.7	2,013.3	15,857.0	15,857.0		15,857.0	
02 CD 06 02 20 00 14 1202 11 12 00	11,064.9	-5,304.6	5,760.3	5,760.3		5,760.3	
02 CD 06 02 20 00 14 1202 11 49 00	960.0	160.9	1,120.9	1,120.9		1,120.9	
02 CD 06 02 20 00 14 1203 11 00 00		72.0	72.0	72.0		72.0	
02 CD 06 02 20 00 14 1301 11 00 00	756.4	-203.4	553.0	553.0		553.0	
02 CD 06 02 20 00 14 1305 11 00 00	952.1	-105.3	846.8	846.8		846.8	
02 CD 06 02 20 00 14 1306 11 00 00	3,808.4	129.8	3,938.2	3,938.2		3,938.2	
02 CD 06 02 20 00 14 1319 11 00 00	3,492.1	-311.4	3,180.7	3,180.7		3,180.7	
02 CD 06 02 20 00 14 1322 11 00 00	1,312.3	-1,030.9	281.4	281.4		281.4	
02 CD 06 02 20 00 14 1325 11 00 00	1,555.4	467.7	2,023.1	2,023.1		2,023.1	
02 CD 06 02 20 00 14 1401 11 01 00	1,765.1	-143.1	1,622.0	1,622.0		1,622.0	
02 CD 06 02 20 00 14 1401 11 03 00	2,410.0	-18.5	2,391.5	2,391.5		2,391.5	
02 CD 06 02 20 00 14 1403 11 01 00	945.1	4.3	949.4	949.4		949.4	
02 CD 06 02 20 00 14 1403 11 03 00	690.3	1,081.4	1,771.7	1,771.7		1,771.7	
02 CD 06 02 20 00 14 1404 11 00 00		1,385.8	1,385.8	1,385.8		1,385.8	
02 CD 06 02 20 00 14 1404 11 01 00	654.2	-654.2					
02 CD 06 02 20 00 14 1404 11 03 00	245.1	-245.1					
02 CD 06 02 20 00 14 1404 11 08 00	48.9	13.0	61.9	61.9		61.9	
02 CD 06 02 20 00 14 1501 11 00 00	1,686.1	-155.0	1,531.1	1,531.1		1,531.1	
02 CD 06 02 20 00 14 1506 11 00 00	2,279.6	2,162.9	4,442.5	4,442.5		4,442.5	
02 CD 06 02 20 00 14 1507 11 00 00	4,540.4	3,681.1	8,221.5	8,221.5		8,221.5	
02 CD 06 02 20 00 14 1507 11 12 00	902.4	253.7	1,156.1	1,156.1		1,156.1	
02 CD 06 02 20 00 14 1507 11 41 00	223.3	-223.3					
02 CD 06 02 20 00 14 1507 11 65 00	4,535.2	636.4	5,171.6	5,171.6		5,171.6	
02 CD 06 02 20 00 14 1507 11 66 00	173.6	-20.0	153.6	153.6		153.6	
02 CD 06 02 20 00 14 1508 11 00 00	603.7	3.2	606.9	606.9		606.9	
02 CD 06 02 20 00 14 1510 11 00 00	111.0	-111.0					
02 CD 06 02 20 00 14 1510 11 12 00		125.6	125.6	125.6		125.6	
02 CD 06 02 20 00 15 1103 11 00 00	30,307.1	-1,177.0	29,130.1	29,130.1		29,130.1	
02 CD 06 02 20 00 15 1103 11 12 00		63.5	63.5	63.5		63.5	
02 CD 06 02 20 00 15 1104 11 00 00	68,489.0	-725.9	67,763.1	67,763.1		67,763.1	
02 CD 06 02 20 00 15 1104 11 12 00		1.2	1.2	1.2		1.2	
02 CD 06 02 20 00 15 1202 11 00 00	10,486.1	-4,019.0	6,467.1	6,467.1		6,467.1	
02 CD 06 02 20 00 15 1202 11 49 00	1,777.3	240.6	2,017.9	2,017.9		2,017.9	
02 CD 06 02 20 00 15 1301 11 00 00	2,747.4	-485.4	2,262.0	2,262.0		2,262.0	
02 CD 06 02 20 00 15 1301 11 12 00							
02 CD 06 02 20 00 15 1305 11 00 00	2,695.7	1,120.8	3,816.5	3,816.5		3,816.5	
02 CD 06 02 20 00 15 1306 11 00 00	10,786.6	-606.3	10,180.3	10,180.3		10,180.3	
02 CD 06 02 20 00 15 1306 11 12 00		11.2	11.2	11.2		11.2	
02 CD 06 02 20 00 15 1308 11 12 00		30.8	30.8	30.8		30.8	
02 CD 06 02 20 00 15 1319 11 00 00	16,446.7	-1,655.5	14,791.2	14,791.2		14,791.2	
02 CD 06 02 20 00 15 1322 11 00 00	4,646.7	543.9	5,190.6	5,190.6		5,190.6	



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 15 1322 11 12 00		0.2	0.2	0.2		0.2	
02 CD 06 02 20 00 15 1325 11 00 00	4,792.8	39.8	4,832.6	4,832.6		4,832.6	
02 CD 06 02 20 00 15 1401 11 01 00	3,729.9	1,948.7	5,678.6	5,678.6		5,678.6	
02 CD 06 02 20 00 15 1401 11 03 00	9,246.1	-4,653.9	4,592.2	4,592.2		4,592.2	
02 CD 06 02 20 00 15 1403 11 01 00	1,464.0	-33.9	1,430.1	1,430.1		1,430.1	
02 CD 06 02 20 00 15 1403 11 03 00	3,424.6	-22.3	3,402.3	3,402.3		3,402.3	
02 CD 06 02 20 00 15 1404 11 00 00	1,995.6	-172.6	1,823.0	1,823.0		1,823.0	
02 CD 06 02 20 00 15 1404 11 08 00	27.0	10.5	37.5	37.5		37.5	
02 CD 06 02 20 00 15 1501 11 00 00	6,608.6	-247.9	6,360.7	6,360.7		6,360.7	
02 CD 06 02 20 00 15 1506 11 00 00	7,727.3	-476.9	7,250.4	7,250.4		7,250.4	
02 CD 06 02 20 00 15 1506 11 12 00		1,316.8	1,316.8	1,316.8		1,316.8	
02 CD 06 02 20 00 15 1507 11 00 00	12,722.0	17,856.4	30,578.4	30,438.8		30,438.8	139.6
02 CD 06 02 20 00 15 1507 11 12 00	15.8	777.7	793.5	793.5		793.5	
02 CD 06 02 20 00 15 1507 11 65 00	14,405.1	11,344.1	25,749.2	25,749.2		25,749.2	
02 CD 06 02 20 00 15 1507 11 66 00	191.4	-2.4	189.0	189.0		189.0	
02 CD 06 02 20 00 15 1508 11 00 00	1,955.4	-49.8	1,905.6	1,905.6		1,905.6	
02 CD 06 02 20 00 15 1510 11 00 00	136.2	-136.2					
02 CD 06 02 20 00 15 1510 11 12 00		131.0	131.0	131.0		131.0	
02 CD 06 02 20 00 16 1103 11 00 00	12,098.2	3,179.2	15,277.4	15,277.4		15,277.4	
02 CD 06 02 20 00 16 1104 11 00 00	33,120.1	-5,809.9	27,310.2	27,310.2		27,310.2	
02 CD 06 02 20 00 16 1202 11 49 00	1,056.2	10.8	1,067.0	1,067.0		1,067.0	
02 CD 06 02 20 00 16 1301 11 00 00	894.4	288.6	1,183.0	1,183.0		1,183.0	
02 CD 06 02 20 00 16 1305 11 00 00	1,321.8	-149.4	1,172.4	1,172.4		1,172.4	
02 CD 06 02 20 00 16 1306 11 00 00	5,287.1	330.7	5,617.8	5,617.8		5,617.8	
02 CD 06 02 20 00 16 1308 11 00 00	104.2	1.2	105.4	105.4		105.4	
02 CD 06 02 20 00 16 1316 11 00 00		623.6	623.6	623.6		623.6	
02 CD 06 02 20 00 16 1319 11 00 00	1,797.2	2,595.5	4,392.7	4,392.7		4,392.7	
02 CD 06 02 20 00 16 1322 11 00 00	821.7	184.9	1,006.6	1,006.6		1,006.6	
02 CD 06 02 20 00 16 1325 11 00 00	872.0	-258.3	613.7	613.7		613.7	
02 CD 06 02 20 00 16 1401 11 01 00	3,239.4	41.1	3,280.5	3,280.5		3,280.5	
02 CD 06 02 20 00 16 1401 11 03 00	1,986.3	206.3	2,192.6	2,192.6		2,192.6	
02 CD 06 02 20 00 16 1403 11 01 00	1,962.7	-1,405.6	557.1	557.1		557.1	
02 CD 06 02 20 00 16 1403 11 03 00		1,624.5	1,624.5	1,624.5		1,624.5	
02 CD 06 02 20 00 16 1404 11 00 00	845.2	-15.6	829.6	829.6		829.6	
02 CD 06 02 20 00 16 1404 11 08 00	22.4	3.9	26.3	26.3		26.3	
02 CD 06 02 20 00 16 1501 11 00 00	3,340.5	-224.9	3,115.6	3,115.6		3,115.6	
02 CD 06 02 20 00 16 1506 11 00 00	2,417.2	3,042.3	5,459.5	5,459.5		5,459.5	
02 CD 06 02 20 00 16 1507 11 00 00	4,767.8	9,509.6	14,277.4	14,277.4		14,277.4	
02 CD 06 02 20 00 16 1507 11 12 00		442.3	442.3	442.3		442.3	
02 CD 06 02 20 00 16 1507 11 65 00	6,198.1	-792.2	5,405.9	5,405.9		5,405.9	
02 CD 06 02 20 00 16 1507 11 66 00	68.3	-2.4	65.9	65.9		65.9	
02 CD 06 02 20 00 16 1508 11 00 00	961.5	7.4	968.9	968.9		968.9	
02 CD 06 02 20 00 16 1510 11 00 00	125.0	-125.0					
02 CD 06 02 20 00 16 1510 11 12 00		141.7	141.7	141.7		141.7	
06 CD 06 02 20 00 01 1103 11 00 00	7,735.4	-1,983.7	5,751.7	5,751.7		5,751.7	
06 CD 06 02 20 00 01 1104 11 00 00	7,212.0	-2,241.2	4,970.8	4,970.8		4,970.8	



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	
06 CD 06 02 20 00 01 1301 11 00 00	281.4	-30.7	250.7	250.7		250.7	
06 CD 06 02 20 00 01 1305 11 00 00	412.3	-89.8	322.5	322.5		322.5	
06 CD 06 02 20 00 01 1306 11 00 00	1,649.1	76.3	1,725.4	1,725.4		1,725.4	
06 CD 06 02 20 00 01 1308 11 12 00		6.4	6.4	6.4		6.4	
06 CD 06 02 20 00 01 1319 11 00 00	534.6	44.3	578.9	578.9		578.9	
06 CD 06 02 20 00 01 1322 11 00 00	1,820.1	-255.2	1,564.9	1,564.9		1,564.9	
06 CD 06 02 20 00 01 1325 11 00 00	10.9	-10.9					
06 CD 06 02 20 00 01 1401 11 01 00	1,472.1	-139.0	1,333.1	1,333.1		1,333.1	
06 CD 06 02 20 00 01 1401 11 03 00	486.8	-5.6	481.2	481.2		481.2	
06 CD 06 02 20 00 01 1403 11 01 00	386.8	-21.1	365.7	365.7		365.7	
06 CD 06 02 20 00 01 1403 11 03 00	360.6	-4.0	356.6	356.6		356.6	
06 CD 06 02 20 00 01 1404 11 00 00	331.6	-57.5	274.1	274.1		274.1	
06 CD 06 02 20 00 01 1404 11 08 00	69.7	-6.6	63.1	63.1		63.1	
06 CD 06 02 20 00 01 1501 11 00 00	1,030.3	-104.5	925.8	925.8		925.8	
06 CD 06 02 20 00 01 1506 11 00 00	162.2	1,328.7	1,490.9	1,490.9		1,490.9	
06 CD 06 02 20 00 01 1506 11 12 00		80.3	80.3	80.3		80.3	
06 CD 06 02 20 00 01 1507 11 00 00	1,013.1	1,460.5	2,473.6	2,473.6		2,473.6	
06 CD 06 02 20 00 01 1507 11 12 00		230.4	230.4	230.4		230.4	
06 CD 06 02 20 00 01 1507 11 65 00	1,632.5	-1,204.8	427.7	427.7		427.7	
06 CD 06 02 20 00 01 1507 11 66 00	4.6	117.8	122.4	122.4		122.4	
06 CD 06 02 20 00 01 1508 11 00 00	298.9	-12.8	286.1	286.1		286.1	
06 CD 06 02 20 00 01 1510 11 00 00	20.0	-20.0					
06 CD 06 02 20 00 01 1510 11 12 00		21.6	21.6	21.6		21.6	
06 CD 06 02 20 00 02 1103 11 00 00							
06 CD 06 02 20 00 02 1306 11 00 00							
07 CO 06 02 20 00 01 1103 11 00 00	11,229.3	-678.1	10,551.2	10,551.2		10,551.2	
07 CO 06 02 20 00 01 1104 11 00 00	320.6	53.3	373.9	373.9		373.9	
07 CO 06 02 20 00 01 1301 11 00 00	156.0	-14.2	141.8	141.8		141.8	
07 CO 06 02 20 00 01 1305 11 00 00	320.8	-33.0	287.8	287.8		287.8	
07 CO 06 02 20 00 01 1306 11 00 00	1,283.3	263.3	1,546.6	1,546.6		1,546.6	
07 CO 06 02 20 00 01 1308 11 00 00	113.4	32.6	146.0	146.0		146.0	
07 CO 06 02 20 00 01 1316 11 00 00		79.1	79.1	79.1		79.1	
07 CO 06 02 20 00 01 1319 11 00 00	557.0	-79.8	477.2	477.2		477.2	
07 CO 06 02 20 00 01 1325 11 00 00	72.4	-26.1	46.3	46.3		46.3	
07 CO 06 02 20 00 01 1401 11 01 00	1,296.4	1.2	1,297.6	1,297.6		1,297.6	
07 CO 06 02 20 00 01 1401 11 03 00	43.2	-17.4	25.8	25.8		25.8	
07 CO 06 02 20 00 01 1403 11 01 00	561.5	-27.5	534.0	534.0		534.0	
07 CO 06 02 20 00 01 1403 11 03 00	16.0	3.1	19.1	19.1		19.1	
07 CO 06 02 20 00 01 1404 11 00 00	568.8	-176.3	392.5	392.5		392.5	
07 CO 06 02 20 00 01 1404 11 08 00	61.5	-14.9	46.6	46.6		46.6	
07 CO 06 02 20 00 01 1501 11 00 00	442.9	-58.3	384.6	384.6		384.6	
07 CO 06 02 20 00 01 1506 11 00 00	378.3	71.0	449.3	449.3		449.3	
07 CO 06 02 20 00 01 1507 11 00 00	2,380.2	124.9	2,505.1	2,505.1		2,505.1	
07 CO 06 02 20 00 01 1507 11 12 00	90.5	-44.4	46.1	46.1		46.1	
07 CO 06 02 20 00 01 1507 11 65 00	742.1	67.8	809.9	809.9		809.9	
07 CO 06 02 20 00 01 1507 11 66 00	22.3	-0.3	22.0	22.0		22.0	



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 CO 06 02 20 00 01 1507 11 67 00	37.2	-37.2					
07 CO 06 02 20 00 01 1507 11 68 00							
07 CO 06 02 20 00 01 1508 11 00 00	231.0	-9.5	221.5	221.5		221.5	
07 CO 06 02 20 00 01 1510 11 00 00	8.7	-8.7					
07 CO 06 02 20 00 01 1510 11 12 00		6.7	6.7	6.7		6.7	
07 CO 06 02 20 00 02 1103 11 00 01	21,650.5	-2,919.3	18,731.2	18,731.2		18,731.2	
07 CO 06 02 20 00 02 1104 11 00 01	3,284.5	-107.1	3,177.4	3,177.4		3,177.4	
07 CO 06 02 20 00 02 1202 11 00 01	317.9	-49.5	268.4	268.4		268.4	
07 CO 06 02 20 00 02 1301 11 00 01	518.8	-81.4	437.4	437.4		437.4	
07 CO 06 02 20 00 02 1305 11 00 01	638.5	-43.4	595.1	595.1		595.1	
07 CO 06 02 20 00 02 1306 11 00 01	2,553.8	25.1	2,578.9	2,578.9		2,578.9	
07 CO 06 02 20 00 02 1316 11 00 01	106.0	-106.0					
07 CO 06 02 20 00 02 1319 11 00 01	985.8	-116.0	869.8	869.8		869.8	
07 CO 06 02 20 00 02 1325 11 00 01	21.2	-14.0	7.2	7.2		7.2	
07 CO 06 02 20 00 02 1401 11 00 01							
07 CO 06 02 20 00 02 1401 11 01 01	2,735.2	-270.4	2,464.8	2,464.8		2,464.8	
07 CO 06 02 20 00 02 1401 11 03 01	223.9	2.4	226.3	226.3		226.3	
07 CO 06 02 20 00 02 1403 11 00 01							
07 CO 06 02 20 00 02 1403 11 01 01	1,150.7	-206.6	944.1	944.1		944.1	
07 CO 06 02 20 00 02 1403 11 03 01	211.9	-44.2	167.7	167.7		167.7	
07 CO 06 02 20 00 02 1404 11 00 01	635.9	-82.2	553.7	553.7		553.7	
07 CO 06 02 20 00 02 1404 11 08 01	26.9	9.7	36.6	36.6		36.6	
07 CO 06 02 20 00 02 1501 11 00 01	1,198.6	-14.3	1,184.3	1,184.3		1,184.3	
07 CO 06 02 20 00 02 1506 11 00 01	1,140.7	1,261.0	2,401.7	2,401.7		2,401.7	
07 CO 06 02 20 00 02 1507 11 00 01	3,977.8	428.9	4,406.7	4,406.7		4,406.7	
07 CO 06 02 20 00 02 1507 11 12 01	282.3	-194.7	87.6	87.6		87.6	
07 CO 06 02 20 00 02 1507 11 65 01	2,078.7	265.1	2,343.8	2,343.8		2,343.8	
07 CO 06 02 20 00 02 1507 11 66 01	77.0	-48.0	29.0	29.0		29.0	
07 CO 06 02 20 00 02 1508 11 00 01	460.5	-18.4	442.1	442.1		442.1	
07 CO 06 02 20 00 02 1510 11 12 01		24.3	24.3	24.3		24.3	
07 CO 06 02 20 00 03 1103 11 00 01	4,830.9	5,176.4	10,007.3	10,007.3		10,007.3	
07 CO 06 02 20 00 03 1104 11 00 01	5,892.7	1,520.3	7,413.0	7,412.9		7,412.9	0.1
07 CO 06 02 20 00 03 1203 11 00 01	47.4		47.4	47.4		47.4	
07 CO 06 02 20 00 03 1301 11 00 01	62.8	99.5	162.3	162.2		162.2	0.1
07 CO 06 02 20 00 03 1305 11 00 01	295.2	57.1	352.3	352.3		352.3	
07 CO 06 02 20 00 03 1306 11 00 01	1,180.8	1,718.5	2,899.3	2,899.3		2,899.3	
07 CO 06 02 20 00 03 1308 11 00 01	164.0	389.2	553.2	553.2		553.2	
07 CO 06 02 20 00 03 1316 11 00 01	8.5		8.5	8.5		8.5	
07 CO 06 02 20 00 03 1319 11 00 01	1,557.4	1,161.1	2,718.5	2,718.5		2,718.5	
07 CO 06 02 20 00 03 1322 11 00 01	10.2	207.1	217.3	217.3		217.3	
07 CO 06 02 20 00 03 1401 11 01 01	610.6	343.2	953.8	953.8		953.8	
07 CO 06 02 20 00 03 1401 11 03 01	795.5	-406.8	388.7	388.7		388.7	
07 CO 06 02 20 00 03 1403 11 01 01	239.5	-21.5	218.0	218.0		218.0	
07 CO 06 02 20 00 03 1403 11 03 01	294.6	-6.5	288.1	288.1		288.1	
07 CO 06 02 20 00 03 1404 11 00 01		274.3	274.3	274.3		274.3	
07 CO 06 02 20 00 03 1404 11 01 01	160.4	-160.4					



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 CO 06 02 20 00 03 1404 11 03 01	106.1	-106.1					
07 CO 06 02 20 00 03 1404 11 08 01	8.5	4.9	13.4	13.3		13.3	0.1
07 CO 06 02 20 00 03 1501 11 00 01	562.8	-60.5	502.3	502.3		502.3	
07 CO 06 02 20 00 03 1504 11 00 01	3.7	-3.7					
07 CO 06 02 20 00 03 1505 11 00 01	7.9	-7.9					
07 CO 06 02 20 00 03 1506 11 00 01	454.4	62.7	517.1	517.1		517.1	
07 CO 06 02 20 00 03 1507 11 00 01	4,647.0	3,993.4	8,640.4	8,640.4		8,640.4	
07 CO 06 02 20 00 03 1507 11 12 01	10.5	34.1	44.6	44.6		44.6	
07 CO 06 02 20 00 03 1507 11 65 01	730.2	949.3	1,679.5	1,679.5		1,679.5	
07 CO 06 02 20 00 03 1507 11 66 01	55.0	-55.0					
07 CO 06 02 20 00 03 1508 11 00 01	214.5	-9.1	205.4	205.4		205.4	
07 CO 06 02 20 00 03 1510 11 00 01	12.2	-12.2					
07 CO 06 02 20 00 03 1510 11 12 01		11.2	11.2	11.2		11.2	
07 CO 06 02 20 00 04 1103 11 00 01	15,717.9	-333.2	15,384.7	15,384.7		15,384.7	
07 CO 06 02 20 00 04 1104 11 00 01	21,318.6	-1,665.5	19,653.1	19,653.1		19,653.1	
07 CO 06 02 20 00 04 1301 11 00 01	763.1	-21.3	741.8	741.8		741.8	
07 CO 06 02 20 00 04 1305 11 00 01	1,010.9	-58.6	952.3	952.3		952.3	
07 CO 06 02 20 00 04 1306 11 00 01	4,043.8	281.6	4,325.4	4,325.4		4,325.4	
07 CO 06 02 20 00 04 1308 11 00 01	3,417.6	900.6	4,318.2	4,318.2		4,318.2	
07 CO 06 02 20 00 04 1316 11 00 01	52.4	-52.4					
07 CO 06 02 20 00 04 1319 11 00 01	5,204.3	3,071.8	8,276.1	8,276.1		8,276.1	
07 CO 06 02 20 00 04 1322 11 00 01	325.1	8.2	333.3	333.3		333.3	
07 CO 06 02 20 00 04 1325 11 00 01	16.3	-0.8	15.5	15.5		15.5	
07 CO 06 02 20 00 04 1401 11 01 01	3,442.0	-444.2	2,997.8	2,997.8		2,997.8	
07 CO 06 02 20 00 04 1401 11 03 01	1,374.3	-43.7	1,330.6	1,330.6		1,330.6	
07 CO 06 02 20 00 04 1403 11 01 01	774.4	-40.9	733.5	733.5		733.5	
07 CO 06 02 20 00 04 1403 11 03 01	1,017.3	-31.6	985.7	985.7		985.7	
07 CO 06 02 20 00 04 1404 11 00 01	690.9	-66.9	624.0	624.0		624.0	
07 CO 06 02 20 00 04 1404 11 08 01	28.7	5.4	34.1	34.1		34.1	
07 CO 06 02 20 00 04 1501 11 00 01	2,309.3	-250.8	2,058.5	2,058.5		2,058.5	
07 CO 06 02 20 00 04 1506 11 00 01	2,483.4	394.6	2,878.0	2,878.0		2,878.0	
07 CO 06 02 20 00 04 1507 11 00 01	10,776.9	1,084.1	11,861.0	11,861.0		11,861.0	
07 CO 06 02 20 00 04 1507 11 12 01	50.0	1,568.9	1,618.9	1,618.9		1,618.9	
07 CO 06 02 20 00 04 1507 11 65 01	9,952.3	-5,776.7	4,175.6	4,175.6		4,175.6	
07 CO 06 02 20 00 04 1507 11 66 01	14.1	-2.7	11.4	11.4		11.4	
07 CO 06 02 20 00 04 1508 11 00 01	733.6	-44.8	688.8	688.8		688.8	
07 CO 06 02 20 00 04 1510 11 00 01	44.7	-44.7					
07 CO 06 02 20 00 04 1510 11 12 01		41.1	41.1	41.1		41.1	
07 CO 06 02 20 00 05 1103 11 00 00	14,922.2	3,869.2	18,791.4	18,791.4		18,791.4	
07 CO 06 02 20 00 05 1104 11 00 00		169.0	169.0	169.0		169.0	
07 CO 06 02 20 00 05 1202 11 00 00	171.0	-171.0					
07 CO 06 02 20 00 05 1301 11 00 00	235.9	-7.6	228.3	228.2		228.2	0.1
07 CO 06 02 20 00 05 1305 11 00 00	412.4	90.7	503.1	503.1		503.1	
07 CO 06 02 20 00 05 1306 11 00 00	1,648.5	1,921.2	3,569.7	3,569.7		3,569.7	
07 CO 06 02 20 00 05 1308 11 00 00		1.2	1.2	1.2		1.2	
07 CO 06 02 20 00 05 1316 11 00 00		2,300.8	2,300.8	2,300.8		2,300.8	



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 1319 11 00 00	80.2	-37.3	42.9	42.9		42.9	
07 C0 06 02 20 00 05 1322 11 00 00		1.4	1.4	1.4		1.4	
07 C0 06 02 20 00 05 1401 11 01 00	1,865.7	382.8	2,248.5	2,248.5		2,248.5	
07 C0 06 02 20 00 05 1401 11 03 00	11.3	0.4	11.7	11.7		11.7	
07 C0 06 02 20 00 05 1403 11 01 00	731.7	222.7	954.4	954.4		954.4	
07 C0 06 02 20 00 05 1403 11 03 00	8.3	0.4	8.7	8.7		8.7	
07 C0 06 02 20 00 05 1404 11 00 00	532.4	44.9	577.3	577.2		577.2	0.1
07 C0 06 02 20 00 05 1404 11 08 00	3.0	60.6	63.6	63.6		63.6	
07 C0 06 02 20 00 05 1501 11 00 00	641.7	-63.2	578.5	578.5		578.5	
07 C0 06 02 20 00 05 1506 11 00 00	373.9	541.6	915.5	915.5		915.5	
07 C0 06 02 20 00 05 1507 11 00 00	1,888.4	8,158.0	10,046.4	10,046.4		10,046.4	
07 C0 06 02 20 00 05 1507 11 12 00	110.8	-62.5	48.3	48.3		48.3	
07 C0 06 02 20 00 05 1507 11 65 00	578.3	475.3	1,053.6	1,053.6		1,053.6	
07 C0 06 02 20 00 05 1507 11 66 00	74.4	-8.7	65.7	65.7		65.7	
07 C0 06 02 20 00 05 1507 11 68 00	3.5	-3.5					
07 C0 06 02 20 00 05 1508 11 00 00	296.7	88.5	385.2	385.2		385.2	
07 C0 06 02 20 00 05 1510 11 12 00		10.7	10.7	10.7		10.7	
07 CD 06 02 20 00 02 1103 11 00 00	5,993.7	-2,258.3	3,735.4	3,735.4		3,735.4	
07 CD 06 02 20 00 02 1301 11 00 00	8.8	-4.5	4.3	4.3		4.3	
07 CD 06 02 20 00 02 1305 11 00 00	166.5	-72.6	93.9	93.9		93.9	
07 CD 06 02 20 00 02 1306 11 00 00	666.0	-26.0	640.0	640.0		640.0	
07 CD 06 02 20 00 02 1308 11 00 00	100.0	-100.0					
07 CD 06 02 20 00 02 1316 11 00 00		86.4	86.4	86.4		86.4	
07 CD 06 02 20 00 02 1319 11 00 00	299.0	-299.0					
07 CD 06 02 20 00 02 1401 11 01 00	673.4	-229.3	444.1	444.1		444.1	
07 CD 06 02 20 00 02 1403 11 01 00	298.7	-110.6	188.1	188.1		188.1	
07 CD 06 02 20 00 02 1404 11 00 00	321.4	-98.3	223.1	223.1		223.1	
07 CD 06 02 20 00 02 1404 11 08 00	42.0	-7.7	34.3	34.3		34.3	
07 CD 06 02 20 00 02 1501 11 00 00	94.1	-94.1					
07 CD 06 02 20 00 02 1506 11 12 00	50.8	-50.8					
07 CD 06 02 20 00 02 1507 11 00 00	265.2	-206.3	58.9	58.9		58.9	
07 CD 06 02 20 00 02 1507 11 12 00							
07 CD 06 02 20 00 02 1507 11 67 00	30.0	-30.0					
07 CD 06 02 20 00 02 1508 11 00 00	106.1	-30.9	75.2	75.2		75.2	
07 CD 06 02 20 00 02 1510 11 00 00	1.8	-1.8					
07 CD 06 02 20 00 02 1510 11 12 00							
09 C4 06 02 20 00 01 1103 11 00 00		6,872.0	6,872.0	6,872.0		6,872.0	
09 C4 06 02 20 00 01 1301 11 00 00		4.7	4.7	4.7		4.7	
09 C4 06 02 20 00 01 1305 11 00 00		173.4	173.4	173.4		173.4	
09 C4 06 02 20 00 01 1306 11 00 00		1,671.3	1,671.3	1,671.3		1,671.3	
09 C4 06 02 20 00 01 1319 11 00 00		433.8	433.8	433.8		433.8	
09 C4 06 02 20 00 01 1325 11 00 00		23.2	23.2	23.2		23.2	
09 C4 06 02 20 00 01 1401 11 01 00		827.9	827.9	827.9		827.9	
09 C4 06 02 20 00 01 1403 11 01 00		345.5	345.5	345.5		345.5	
09 C4 06 02 20 00 01 1404 11 00 00		248.3	248.3	248.3		248.3	
09 C4 06 02 20 00 01 1404 11 08 00		62.3	62.3	62.3		62.3	



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	
09 C4 06 02 20 00 01 1501 11 00 00		95.4	95.4	95.4		95.4	
09 C4 06 02 20 00 01 1506 11 00 00							
09 C4 06 02 20 00 01 1506 11 12 00		7.1	7.1	7.1		7.1	
09 C4 06 02 20 00 01 1507 11 00 00		5,015.4	5,015.4	5,015.4		5,015.4	
09 C4 06 02 20 00 01 1507 11 12 00		5.9	5.9	5.9		5.9	
09 C4 06 02 20 00 01 1507 11 65 00		209.5	209.5	209.5		209.5	
09 C4 06 02 20 00 01 1508 11 00 00		138.2	138.2	138.2		138.2	
09 C4 06 02 20 00 01 1510 11 12 00							
10 C0 06 02 20 00 01 1103 11 00 00	5,577.5	3,980.1	9,557.6	9,557.6		9,557.6	
10 C0 06 02 20 00 01 1104 11 00 00	748.0	93.4	841.4	841.4		841.4	
10 C0 06 02 20 00 01 1301 11 00 00	82.2	-7.9	74.3	74.3		74.3	
10 C0 06 02 20 00 01 1305 11 00 00	175.4	34.4	209.8	209.8		209.8	
10 C0 06 02 20 00 01 1306 11 00 00	701.7	667.7	1,369.4	1,369.4		1,369.4	
10 C0 06 02 20 00 01 1308 11 00 00	113.6	1,015.2	1,128.8	1,128.8		1,128.8	
10 C0 06 02 20 00 01 1319 11 00 00	211.2	359.3	570.5	570.5		570.5	
10 C0 06 02 20 00 01 1325 11 00 00	85.6	122.7	208.3	208.3		208.3	
10 C0 06 02 20 00 01 1401 11 01 00	749.0	-80.0	669.0	669.0		669.0	
10 C0 06 02 20 00 01 1401 11 03 00	50.5	7.9	58.4	58.4		58.4	
10 C0 06 02 20 00 01 1403 11 01 00	273.9	-14.7	259.2	259.2		259.2	
10 C0 06 02 20 00 01 1403 11 03 00	37.4	5.9	43.3	43.3		43.3	
10 C0 06 02 20 00 01 1404 11 00 00	241.2	-44.2	197.0	197.0		197.0	
10 C0 06 02 20 00 01 1404 11 08 00	44.3	-5.8	38.5	38.5		38.5	
10 C0 06 02 20 00 01 1501 11 00 00	295.4	-67.0	228.4	228.4		228.4	
10 C0 06 02 20 00 01 1506 11 00 00	100.8	361.5	462.3	462.3		462.3	
10 C0 06 02 20 00 01 1507 11 00 00	598.5	1,649.8	2,248.3	2,248.3		2,248.3	
10 C0 06 02 20 00 01 1507 11 12 00	26.0	6.3	32.3	32.3		32.3	
10 C0 06 02 20 00 01 1507 11 65 00	219.0	633.1	852.1	852.1		852.1	
10 C0 06 02 20 00 01 1507 11 66 00	40.7	-17.0	23.7	23.7		23.7	
10 C0 06 02 20 00 01 1508 11 00 00	126.5	-6.7	119.8	119.8		119.8	
10 C0 06 02 20 00 01 1510 11 00 00	5.2	-5.2					
10 C0 06 02 20 00 01 1510 11 12 00		1.0	1.0	1.0		1.0	
10 C0 06 02 20 00 04 1103 11 00 00	2,542.4	-1,916.5	625.9	625.9		625.9	
10 C0 06 02 20 00 04 1104 11 00 00	3,162.9	-2,552.1	610.8	610.8		610.8	
10 C0 06 02 20 00 04 1201 11 00 00	425.9	-425.9					
10 C0 06 02 20 00 04 1301 11 00 00	86.9	-73.6	13.3	13.3		13.3	
10 C0 06 02 20 00 04 1305 11 00 00	157.3	-125.3	32.0	32.0		32.0	
10 C0 06 02 20 00 04 1306 11 00 00	675.8	-590.6	85.2	85.2		85.2	
10 C0 06 02 20 00 04 1308 11 00 00		4.2	4.2	4.2		4.2	
10 C0 06 02 20 00 04 1316 11 00 00	1,120.8	-1,120.8					
10 C0 06 02 20 00 04 1316 11 12 00		2,932.7	2,932.7	2,932.7		2,932.7	
10 C0 06 02 20 00 04 1319 11 00 00	43.7	18.3	62.0	62.0		62.0	
10 C0 06 02 20 00 04 1325 11 00 00	37.3	-7.9	29.4	29.4		29.4	
10 C0 06 02 20 00 04 1401 11 01 00	537.4	-131.9	405.5	405.5		405.5	
10 C0 06 02 20 00 04 1401 11 03 00	213.5	-14.8	198.7	198.7		198.7	
10 C0 06 02 20 00 04 1403 11 01 00	127.0	-42.2	84.8	84.8		84.8	
10 C0 06 02 20 00 04 1403 11 03 00	158.2	-11.0	147.2	147.2		147.2	



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 CO 06 02 20 00 04 1404 11 00 00	142.2	-54.1	88.1	88.1		88.1	
10 CO 06 02 20 00 04 1404 11 08 00	2.6	-0.4	2.2	2.2		2.2	
10 CO 06 02 20 00 04 1501 11 00 00	319.9	-126.9	193.0	193.0		193.0	
10 CO 06 02 20 00 04 1506 11 00 00	244.6	-148.2	96.4	96.4		96.4	
10 CO 06 02 20 00 04 1507 11 00 00	485.2	-155.6	329.6	329.6		329.6	
10 CO 06 02 20 00 04 1507 11 12 00	112.1	-16.7	95.4	95.4		95.4	
10 CO 06 02 20 00 04 1507 11 65 00	237.6	-222.7	14.9	14.9		14.9	
10 CO 06 02 20 00 04 1507 11 66 00	41.3	-17.2	24.1	24.1		24.1	
10 CO 06 02 20 00 04 1508 11 00 00	114.1	-41.6	72.5	72.5		72.5	
10 CO 06 02 20 00 04 1510 11 00 00	5.6	-5.6					
10 CO 06 02 20 00 04 1510 11 12 00		4.2	4.2	4.2		4.2	
10 CD 06 02 20 00 01 1103 11 00 00		1,726.8	1,726.8	1,726.8		1,726.8	
10 CD 06 02 20 00 01 1104 11 00 00							
10 CD 06 02 20 00 01 1301 11 00 00		7.5	7.5	7.5		7.5	
10 CD 06 02 20 00 01 1305 11 00 00		44.9	44.9	44.9		44.9	
10 CD 06 02 20 00 01 1306 11 00 00		131.3	131.3	131.3		131.3	
10 CD 06 02 20 00 01 1319 11 00 00							
10 CD 06 02 20 00 01 1325 11 00 00							
10 CD 06 02 20 00 01 1401 11 01 00							
10 CD 06 02 20 00 01 1403 11 01 00		164.0	164.0	164.0		164.0	
10 CD 06 02 20 00 01 1404 11 00 00		149.0	149.0	149.0		149.0	
10 CD 06 02 20 00 01 1404 11 08 00		5.9	5.9	5.9		5.9	
10 CD 06 02 20 00 01 1501 11 00 00		175.7	175.7	175.7		175.7	
10 CD 06 02 20 00 01 1506 11 00 00							
10 CD 06 02 20 00 01 1507 11 00 00		166.2	166.2	166.2		166.2	
10 CD 06 02 20 00 01 1507 11 12 00							
10 CD 06 02 20 00 01 1507 11 65 00							
10 CD 06 02 20 00 01 1508 11 00 00		112.3	112.3	112.3		112.3	
10 CD 06 02 20 00 01 1510 11 12 00		3.7	3.7	3.7		3.7	
12 CO 06 02 20 00 01 1103 11 00 00	14,116.6	1,154.2	15,270.8	15,270.8		15,270.8	
12 CO 06 02 20 00 01 1104 11 00 00	740.6	5.3	745.9	745.9		745.9	
12 CO 06 02 20 00 01 1202 11 12 00	450.0	5,573.7	6,023.7	6,023.7		6,023.7	
12 CO 06 02 20 00 01 1301 11 00 00	180.6	-7.7	172.9	172.9		172.9	
12 CO 06 02 20 00 01 1305 11 00 00	415.1	-19.4	395.7	395.7		395.7	
12 CO 06 02 20 00 01 1306 11 00 00	1,660.2	962.7	2,622.9	2,622.9		2,622.9	
12 CO 06 02 20 00 01 1308 11 00 00	124.4	35.1	159.5	159.5		159.5	
12 CO 06 02 20 00 01 1308 11 12 00	135.0	162.5	297.5	297.5		297.5	
12 CO 06 02 20 00 01 1319 11 00 00	503.1	33.0	536.1	536.1		536.1	
12 CO 06 02 20 00 01 1322 11 00 00	72.7	-39.8	32.9	32.9		32.9	
12 CO 06 02 20 00 01 1325 11 00 00		0.4	0.4	0.4		0.4	
12 CO 06 02 20 00 01 1401 11 01 00	1,841.6	21.2	1,862.8	1,862.8		1,862.8	
12 CO 06 02 20 00 01 1401 11 03 00	56.5	-5.1	51.4	51.4		51.4	
12 CO 06 02 20 00 01 1403 11 01 00	700.0	80.0	780.0	780.0		780.0	
12 CO 06 02 20 00 01 1403 11 03 00	41.8	-3.7	38.1	38.1		38.1	
12 CO 06 02 20 00 01 1404 11 00 00	523.8	-78.2	445.6	445.6		445.6	
12 CO 06 02 20 00 01 1404 11 08 00	38.6	29.3	67.9	67.9		67.9	



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 CO 06 02 20 00 01 1501 11 00 00	583.2	-101.6	481.6	481.6		481.6	
12 CO 06 02 20 00 01 1506 11 00 00	639.1	160.4	799.5	799.5		799.5	
12 CO 06 02 20 00 01 1506 11 12 00	50.0	-12.0	38.0	38.0		38.0	
12 CO 06 02 20 00 01 1507 11 00 00	5,650.1	1,590.6	7,240.7	7,240.7		7,240.7	
12 CO 06 02 20 00 01 1507 11 12 00	41.0	21.8	62.8	62.8		62.8	
12 CO 06 02 20 00 01 1507 11 65 00	977.1	28.5	1,005.6	1,005.6		1,005.6	
12 CO 06 02 20 00 01 1507 11 66 00	81.6	-39.8	41.8	41.8		41.8	
12 CO 06 02 20 00 01 1507 11 68 00	29.7	-29.7					
12 CO 06 02 20 00 01 1508 11 00 00	144.9	182.9	327.8	327.8		327.8	
12 CO 06 02 20 00 01 1509 11 12 00	85.0	-84.6	0.4	0.4		0.4	
12 CO 06 02 20 00 01 1510 11 12 00	18.3	-10.0	8.3	8.3		8.3	
12 CO 06 02 20 00 02 1103 11 00 00	40,750.5	-1,082.5	39,668.0	39,668.0		39,668.0	
12 CO 06 02 20 00 02 1104 11 00 00	7,409.0	87.4	7,496.4	7,496.4		7,496.4	
12 CO 06 02 20 00 02 1201 11 00 00	791.3	-380.4	410.9	410.9		410.9	
12 CO 06 02 20 00 02 1301 11 00 00	899.0	-62.5	836.5	836.5		836.5	
12 CO 06 02 20 00 02 1305 11 00 00	1,341.9	-107.7	1,234.2	1,234.2		1,234.2	
12 CO 06 02 20 00 02 1306 11 00 00	5,458.9	203.1	5,662.0	5,662.0		5,662.0	
12 CO 06 02 20 00 02 1308 11 00 00		143.7	143.7	143.7		143.7	
12 CO 06 02 20 00 02 1308 11 12 00		232.2	232.2	232.2		232.2	
12 CO 06 02 20 00 02 1316 11 12 00		302.9	302.9	302.9		302.9	
12 CO 06 02 20 00 02 1319 11 00 00	1,070.5	2,486.6	3,557.1	3,557.1		3,557.1	
12 CO 06 02 20 00 02 1322 11 00 00		10.7	10.7	10.7		10.7	
12 CO 06 02 20 00 02 1325 11 00 00	167.7	506.0	673.7	673.7		673.7	
12 CO 06 02 20 00 02 1401 11 01 00	5,725.0	-492.9	5,232.1	5,232.1		5,232.1	
12 CO 06 02 20 00 02 1401 11 03 00	500.1	372.6	872.7	872.7		872.7	
12 CO 06 02 20 00 02 1403 11 01 00	2,049.2	-6.9	2,042.3	2,042.3		2,042.3	
12 CO 06 02 20 00 02 1403 11 03 00	370.4	276.4	646.8	646.8		646.8	
12 CO 06 02 20 00 02 1404 11 00 00	1,119.5	-40.2	1,079.3	1,079.3		1,079.3	
12 CO 06 02 20 00 02 1404 11 08 00	27.4	10.8	38.2	38.2		38.2	
12 CO 06 02 20 00 02 1407 11 12 00		5,515.9	5,515.9	5,515.9		5,515.9	
12 CO 06 02 20 00 02 1501 11 00 00	2,813.0	-469.9	2,343.1	2,343.1		2,343.1	
12 CO 06 02 20 00 02 1505 11 12 00		2,139.7	2,139.7	2,139.7		2,139.7	
12 CO 06 02 20 00 02 1506 11 00 00	3,232.2	1,223.6	4,455.8	4,455.8		4,455.8	
12 CO 06 02 20 00 02 1506 11 12 00		750.9	750.9	750.9		750.9	
12 CO 06 02 20 00 02 1507 11 00 00	6,370.1	5,795.0	12,165.1	12,165.1		12,165.1	
12 CO 06 02 20 00 02 1507 11 12 00		5,067.2	5,067.2	5,067.2		5,067.2	
12 CO 06 02 20 00 02 1507 11 65 00	6,084.6	-883.8	5,200.8	5,200.8		5,200.8	
12 CO 06 02 20 00 02 1507 11 66 00	112.8	-112.8					
12 CO 06 02 20 00 02 1508 11 00 00	963.7	-30.5	933.2	933.2		933.2	
12 CO 06 02 20 00 02 1510 11 12 00	55.5	14.5	70.0	70.0		70.0	
12 CO 06 02 20 00 03 1103 11 00 00	24,904.6	-4,183.2	20,721.4	20,721.4		20,721.4	
12 CO 06 02 20 00 03 1104 11 00 00	1,503.0	48.7	1,551.7	1,551.7		1,551.7	
12 CO 06 02 20 00 03 1201 11 00 00	574.6	-115.5	459.1	459.1		459.1	
12 CO 06 02 20 00 03 1301 11 00 00	556.0	-69.6	486.4	486.4		486.4	
12 CO 06 02 20 00 03 1305 11 00 00	733.0	-151.4	581.6	581.6		581.6	
12 CO 06 02 20 00 03 1306 11 00 00	2,995.2	-381.4	2,613.8	2,613.8		2,613.8	



ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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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 CO 06 02 20 00 03 1308 11 00 00	47.2	7.7	54.9	54.9		54.9	
12 CO 06 02 20 00 03 1308 11 12 00		91.9	91.9	91.9		91.9	
12 CO 06 02 20 00 03 1319 11 00 00	1,206.9	-655.1	551.8	551.8		551.8	
12 CO 06 02 20 00 03 1322 11 00 00		2.0	2.0	2.0		2.0	
12 CO 06 02 20 00 03 1401 11 01 00	3,273.5	-674.9	2,598.6	2,598.6		2,598.6	
12 CO 06 02 20 00 03 1401 11 03 00	101.5	1.1	102.6	102.6		102.6	
12 CO 06 02 20 00 03 1403 11 01 00	1,319.1	-274.1	1,045.0	1,045.0		1,045.0	
12 CO 06 02 20 00 03 1403 11 03 00	73.0	3.0	76.0	76.0		76.0	
12 CO 06 02 20 00 03 1404 11 00 00	654.0	-173.3	480.7	480.7		480.7	
12 CO 06 02 20 00 03 1404 11 08 00	21.6	1.6	23.2	23.2		23.2	
12 CO 06 02 20 00 03 1501 11 00 00	1,561.0	-355.1	1,205.9	1,205.9		1,205.9	
12 CO 06 02 20 00 03 1506 11 00 00	1,267.9	1,832.0	3,099.9	3,099.9		3,099.9	
12 CO 06 02 20 00 03 1506 11 12 00		92.7	92.7	92.7		92.7	
12 CO 06 02 20 00 03 1507 11 00 00	4,706.8	-760.7	3,946.1	3,946.1		3,946.1	
12 CO 06 02 20 00 03 1507 11 12 00		86.2	86.2	86.2		86.2	
12 CO 06 02 20 00 03 1507 11 65 00	2,619.9	-147.0	2,472.9	2,472.9		2,472.9	
12 CO 06 02 20 00 03 1507 11 66 00	520.8	-485.5	35.3	35.3		35.3	
12 CO 06 02 20 00 03 1508 11 00 00	528.1	-78.9	449.2	449.2		449.2	
12 CO 06 02 20 00 03 1510 11 12 00	22.9	1.3	24.2	24.2		24.2	
12 CO 06 02 20 00 05 1103 11 00 00	6,201.2	-36.6	6,164.6	6,164.6		6,164.6	
12 CO 06 02 20 00 05 1104 11 00 00	457.2	-53.5	403.7	403.7		403.7	
12 CO 06 02 20 00 05 1201 11 00 00	16.5	-1.7	14.8	14.8		14.8	
12 CO 06 02 20 00 05 1301 11 00 00	47.1	0.8	47.9	47.9		47.9	
12 CO 06 02 20 00 05 1305 11 00 00	184.8	-21.9	162.9	162.9		162.9	
12 CO 06 02 20 00 05 1306 11 00 00	741.3	161.7	903.0	903.0		903.0	
12 CO 06 02 20 00 05 1308 11 12 00		33.4	33.4	33.4		33.4	
12 CO 06 02 20 00 05 1319 11 00 00	440.6	-42.0	398.6	398.6		398.6	
12 CO 06 02 20 00 05 1325 11 00 00	33.9	-33.9					
12 CO 06 02 20 00 05 1401 11 01 00	818.9	-59.6	759.3	759.3		759.3	
12 CO 06 02 20 00 05 1401 11 03 00	30.9	-2.7	28.2	28.2		28.2	
12 CO 06 02 20 00 05 1403 11 01 00	331.9	-19.0	312.9	312.9		312.9	
12 CO 06 02 20 00 05 1403 11 03 00	20.0	0.9	20.9	20.9		20.9	
12 CO 06 02 20 00 05 1404 11 00 00	262.9	-60.7	202.2	202.2		202.2	
12 CO 06 02 20 00 05 1404 11 08 00	21.6	1.4	23.0	23.0		23.0	
12 CO 06 02 20 00 05 1501 11 00 00	262.3	-42.1	220.2	220.2		220.2	
12 CO 06 02 20 00 05 1506 11 00 00	252.4	166.3	418.7	418.7		418.7	
12 CO 06 02 20 00 05 1506 11 12 00		30.9	30.9	30.9		30.9	
12 CO 06 02 20 00 05 1507 11 00 00	1,034.9	273.5	1,308.4	1,308.4		1,308.4	
12 CO 06 02 20 00 05 1507 11 12 00		16.5	16.5	16.5		16.5	
12 CO 06 02 20 00 05 1507 11 65 00	435.2	25.5	460.7	460.7		460.7	
12 CO 06 02 20 00 05 1507 11 66 00	31.2	-13.5	17.7	17.7		17.7	
12 CO 06 02 20 00 05 1508 11 00 00	133.2	0.2	133.4	133.4		133.4	
12 CO 06 02 20 00 05 1510 11 12 00	4.0	0.3	4.3	4.3		4.3	
12 CD 06 02 20 00 01 1103 11 00 00	7,225.9	-7,225.9					
12 CD 06 02 20 00 01 1301 11 00 00	1.9	-1.9					
12 CD 06 02 20 00 01 1305 11 00 00	200.7	-200.7					



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 CD 06 02 20 00 01 1306 11 00 00	802.9	-802.9					
12 CD 06 02 20 00 01 1319 11 00 00	682.0	-682.0					
12 CD 06 02 20 00 01 1325 11 00 00	454.7	-454.7					
12 CD 06 02 20 00 01 1401 11 01 00	904.3	-904.3					
12 CD 06 02 20 00 01 1403 11 01 00	354.6	-354.6					
12 CD 06 02 20 00 01 1404 11 00 00	334.5	-334.5					
12 CD 06 02 20 00 01 1404 11 08 00	62.8	-62.8					
12 CD 06 02 20 00 01 1501 11 00 00	140.1	-140.1					
12 CD 06 02 20 00 01 1507 11 00 00	5,245.6	-5,245.6					
12 CD 06 02 20 00 01 1507 11 12 00	259.9	-259.9					
12 CD 06 02 20 00 01 1507 11 65 00	98.1	-98.1					
12 CD 06 02 20 00 01 1508 11 00 00	144.5	-144.5					
12 CD 06 02 20 00 01 1510 11 12 00	3.0	-3.0					
25 CO 06 02 20 00 01 1103 11 00 00	15,191.3	2,435.4	17,626.7	17,626.7		17,626.7	
25 CO 06 02 20 00 01 1104 11 00 00	8,776.8	-234.0	8,542.8	8,542.8		8,542.8	
25 CO 06 02 20 00 01 1301 11 00 00	568.4	-43.4	525.0	525.0		525.0	
25 CO 06 02 20 00 01 1305 11 00 00	662.4	-16.2	646.2	646.2		646.2	
25 CO 06 02 20 00 01 1306 11 00 00	2,649.8	1,714.2	4,364.0	4,364.0		4,364.0	
25 CO 06 02 20 00 01 1308 11 00 00		30.3	30.3	30.3		30.3	
25 CO 06 02 20 00 01 1308 11 12 00		55.8	55.8	55.8		55.8	
25 CO 06 02 20 00 01 1319 11 00 00	527.0	1,096.2	1,623.2	1,623.2		1,623.2	
25 CO 06 02 20 00 01 1322 11 00 00	5.0	1.8	6.8	6.8		6.8	
25 CO 06 02 20 00 01 1325 11 00 00	52.0	245.0	297.0	297.0		297.0	
25 CO 06 02 20 00 01 1401 11 01 00	1,922.7	604.2	2,526.9	2,526.9		2,526.9	
25 CO 06 02 20 00 01 1401 11 03 00	592.4	-5.9	586.5	586.5		586.5	
25 CO 06 02 20 00 01 1403 11 01 00	754.0	75.0	829.0	829.0		829.0	
25 CO 06 02 20 00 01 1403 11 03 00	438.8	-4.7	434.1	434.1		434.1	
25 CO 06 02 20 00 01 1404 11 00 00	516.2	-35.4	480.8	480.8		480.8	
25 CO 06 02 20 00 01 1404 11 08 00	23.1	-5.1	18.0	18.0		18.0	
25 CO 06 02 20 00 01 1501 11 00 00	1,535.6	-119.5	1,416.1	1,416.1		1,416.1	
25 CO 06 02 20 00 01 1506 11 00 00	1,069.4	1,543.5	2,612.9	2,612.9		2,612.9	
25 CO 06 02 20 00 01 1506 11 12 00	40.0	76.6	116.6	116.6		116.6	
25 CO 06 02 20 00 01 1507 11 00 00	3,947.9	1,934.2	5,882.1	5,882.1		5,882.1	
25 CO 06 02 20 00 01 1507 11 12 00		380.6	380.6	380.6		380.6	
25 CO 06 02 20 00 01 1507 11 65 00	1,526.0	1,412.4	2,938.4	2,938.4		2,938.4	
25 CO 06 02 20 00 01 1507 11 66 00	631.2	-536.2	95.0	95.0		95.0	
25 CO 06 02 20 00 01 1508 11 00 00	479.4	24.5	503.9	503.9		503.9	
25 CO 06 02 20 00 01 1510 11 00 00	24.9	-24.9					
25 CO 06 02 20 00 01 1510 11 12 00		29.2	29.2	29.2		29.2	
25 CO 06 02 20 00 02 1103 11 00 00	10,695.5	-1,026.0	9,669.5	9,669.5		9,669.5	
25 CO 06 02 20 00 02 1104 11 00 00	324.3	-39.6	284.7	284.7		284.7	
25 CO 06 02 20 00 02 1301 11 00 00	221.2	-26.9	194.3	194.3		194.3	
25 CO 06 02 20 00 02 1305 11 00 00	306.1	-37.8	268.3	268.3		268.3	
25 CO 06 02 20 00 02 1306 11 00 00	1,223.9	-50.2	1,173.7	1,173.7		1,173.7	
25 CO 06 02 20 00 02 1308 11 00 00		9.4	9.4	9.4		9.4	
25 CO 06 02 20 00 02 1319 11 00 00	339.9	137.8	477.7	477.7		477.7	



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 CO 06 02 20 00 02 1322 11 00 00		1,634.7	1,634.7	1,634.7		1,634.7	
25 CO 06 02 20 00 02 1325 11 00 00	71.0	13.6	84.6	84.6		84.6	
25 CO 06 02 20 00 02 1401 11 01 00	1,361.1	-160.6	1,200.5	1,200.5		1,200.5	
25 CO 06 02 20 00 02 1401 11 03 00	21.9	-2.3	19.6	19.6		19.6	
25 CO 06 02 20 00 02 1403 11 01 00	533.8	-40.7	493.1	493.1		493.1	
25 CO 06 02 20 00 02 1403 11 03 00	16.2	-1.7	14.5	14.5		14.5	
25 CO 06 02 20 00 02 1404 11 00 00	274.5	-50.6	223.9	223.9		223.9	
25 CO 06 02 20 00 02 1404 11 08 00	14.5	3.0	17.5	17.5		17.5	
25 CO 06 02 20 00 02 1501 11 00 00	631.5	-76.3	555.2	555.2		555.2	
25 CO 06 02 20 00 02 1506 11 00 00	565.6	635.0	1,200.6	1,200.6		1,200.6	
25 CO 06 02 20 00 02 1506 11 12 00		46.8	46.8	46.8		46.8	
25 CO 06 02 20 00 02 1507 11 00 00	1,421.7	325.6	1,747.3	1,747.3		1,747.3	
25 CO 06 02 20 00 02 1507 11 12 00		36.6	36.6	36.6		36.6	
25 CO 06 02 20 00 02 1507 11 65 00	358.2	718.2	1,076.4	1,076.4		1,076.4	
25 CO 06 02 20 00 02 1507 11 66 00	28.8	-0.4	28.4	28.4		28.4	
25 CO 06 02 20 00 02 1508 11 00 00	220.4	-17.5	202.9	202.9		202.9	
25 CO 06 02 20 00 02 1510 11 00 00	10.1	-10.1					
25 CO 06 02 20 00 02 1510 11 12 00		10.8	10.8	10.8		10.8	
25 CO 06 02 20 00 03 1103 11 00 00	26,602.6	-1,185.1	25,417.5	25,417.5		25,417.5	
25 CO 06 02 20 00 03 1104 11 00 00	638.3	131.3	769.6	769.6		769.6	
25 CO 06 02 20 00 03 1301 11 00 00	406.6	-31.5	375.1	375.1		375.1	
25 CO 06 02 20 00 03 1305 11 00 00	756.5	-106.0	650.5	650.5		650.5	
25 CO 06 02 20 00 03 1306 11 00 00	3,026.1	1,037.5	4,063.6	4,063.6		4,063.6	
25 CO 06 02 20 00 03 1308 11 00 00		114.2	114.2	114.2		114.2	
25 CO 06 02 20 00 03 1316 11 12 00	308.0	111.7	419.7	419.7		419.7	
25 CO 06 02 20 00 03 1319 11 00 00	1,420.8	-372.2	1,048.6	1,048.6		1,048.6	
25 CO 06 02 20 00 03 1322 11 00 00	9,042.0	2,341.7	11,383.7	11,383.7		11,383.7	
25 CO 06 02 20 00 03 1325 11 00 00	315.4	28.0	343.4	343.4		343.4	
25 CO 06 02 20 00 03 1401 11 01 00	3,389.2	1,108.4	4,497.6	4,497.6		4,497.6	
25 CO 06 02 20 00 03 1401 11 03 00	43.1	14.3	57.4	57.4		57.4	
25 CO 06 02 20 00 03 1403 11 01 00	1,329.1	-42.3	1,286.8	1,286.8		1,286.8	
25 CO 06 02 20 00 03 1403 11 03 00	31.9	10.6	42.5	42.5		42.5	
25 CO 06 02 20 00 03 1404 11 00 00	600.2	-109.5	490.7	490.7		490.7	
25 CO 06 02 20 00 03 1404 11 08 00	7.8	5.2	13.0	13.0		13.0	
25 CO 06 02 20 00 03 1501 11 00 00	1,321.7	-130.6	1,191.1	1,191.1		1,191.1	
25 CO 06 02 20 00 03 1506 11 00 00	1,158.7	-52.7	1,106.0	1,106.0		1,106.0	
25 CO 06 02 20 00 03 1506 11 12 00		45.0	45.0	45.0		45.0	
25 CO 06 02 20 00 03 1507 11 00 00	8,128.1	3,606.0	11,734.1	11,734.1		11,734.1	
25 CO 06 02 20 00 03 1507 11 12 00		84.8	84.8	84.8		84.8	
25 CO 06 02 20 00 03 1507 11 65 00	1,171.4	1,458.8	2,630.2	2,630.2		2,630.2	
25 CO 06 02 20 00 03 1507 11 66 00	48.0		48.0	48.0		48.0	
25 CO 06 02 20 00 03 1507 11 68 00	135.7	-135.7					
25 CO 06 02 20 00 03 1508 11 00 00	544.8	-13.3	531.5	531.5		531.5	
25 CO 06 02 20 00 03 1509 11 00 00		1.2	1.2	1.2		1.2	
25 CO 06 02 20 00 03 1510 11 00 00	18.6	-18.6					
25 CO 06 02 20 00 03 1510 11 12 00		22.4	22.4	22.4		22.4	



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 CO 06 02 20 00 04 1103 11 00 00		11,310.9	11,310.9	11,310.9		11,310.9	
25 CO 06 02 20 00 04 1104 11 00 00		712.4	712.4	712.4		712.4	
25 CO 06 02 20 00 04 1201 11 00 00		159.4	159.4	159.4		159.4	
25 CO 06 02 20 00 04 1202 11 12 00		11,343.2	11,343.2	11,343.2		11,343.2	
25 CO 06 02 20 00 04 1301 11 00 00		232.4	232.4	232.4		232.4	
25 CO 06 02 20 00 04 1305 11 00 00		328.6	328.6	328.6		328.6	
25 CO 06 02 20 00 04 1306 11 00 00		1,426.9	1,426.9	1,426.9		1,426.9	
25 CO 06 02 20 00 04 1308 11 12 00		124.2	124.2	124.2		124.2	
25 CO 06 02 20 00 04 1319 11 00 00		1,603.0	1,603.0	1,603.0		1,603.0	
25 CO 06 02 20 00 04 1322 11 00 00		900.1	900.1	900.1		900.1	
25 CO 06 02 20 00 04 1325 11 00 00		171.0	171.0	171.0		171.0	
25 CO 06 02 20 00 04 1401 11 01 00		1,393.4	1,393.4	1,393.4		1,393.4	
25 CO 06 02 20 00 04 1401 11 03 00		49.2	49.2	49.2		49.2	
25 CO 06 02 20 00 04 1403 11 01 00		579.2	579.2	579.2		579.2	
25 CO 06 02 20 00 04 1403 11 03 00		36.4	36.4	36.4		36.4	
25 CO 06 02 20 00 04 1404 11 00 00		269.9	269.9	269.9		269.9	
25 CO 06 02 20 00 04 1404 11 08 00		23.7	23.7	23.7		23.7	
25 CO 06 02 20 00 04 1501 11 00 00		594.2	594.2	594.2		594.2	
25 CO 06 02 20 00 04 1506 11 00 00		841.8	841.8	841.8		841.8	
25 CO 06 02 20 00 04 1507 11 00 00		2,762.3	2,762.3	2,762.3		2,762.3	
25 CO 06 02 20 00 04 1507 11 12 00		48.4	48.4	48.4		48.4	
25 CO 06 02 20 00 04 1507 11 65 00		1,179.3	1,179.3	1,179.3		1,179.3	
25 CO 06 02 20 00 04 1507 11 66 00							
25 CO 06 02 20 00 04 1508 11 00 00		246.1	246.1	246.1		246.1	
25 CO 06 02 20 00 04 1510 11 12 00		12.4	12.4	12.4		12.4	
TOTAL CAPITULO 1000	2,530,741.8	224,750.3	2,755,492.1	2,755,043.1		2,755,043.1	449.0
01 CO 06 02 20 00 01 2101 10 00 00	100.0	988.8	1,088.8	1,088.8		1,088.8	
01 CO 06 02 20 00 01 2102 10 00 00		106.1	106.1	106.1		106.1	
01 CO 06 02 20 00 01 2103 10 00 00		412.7	412.7	412.7		412.7	
01 CO 06 02 20 00 01 2104 10 00 00		6.4	6.4	6.4		6.4	
01 CO 06 02 20 00 01 2105 10 00 00	150.0	-148.5	1.5	1.5		1.5	
01 CO 06 02 20 00 01 2106 10 00 00	400.0	676.8	1,076.8	1,076.8		1,076.8	
01 CO 06 02 20 00 01 2201 10 00 00	300.0	2,910.7	3,210.7	3,210.7		3,210.7	
01 CO 06 02 20 00 01 2203 10 00 00		54.7	54.7	54.7		54.7	
01 CO 06 02 20 00 01 2302 10 00 00		473.2	473.2	473.2		473.2	
01 CO 06 02 20 00 01 2303 10 00 00	100.0	146.4	246.4	246.4		246.4	
01 CO 06 02 20 00 01 2401 10 00 00	50.0	40.1	90.1	90.1		90.1	
01 CO 06 02 20 00 01 2403 10 00 00	100.0	-76.0	24.0	24.0		24.0	
01 CO 06 02 20 00 01 2404 10 00 00	50.0	79.9	129.9	129.9		129.9	
01 CO 06 02 20 00 01 2503 10 00 00		10.6	10.6	10.6		10.6	
01 CO 06 02 20 00 01 2504 10 00 00		1.9	1.9	1.9		1.9	
01 CO 06 02 20 00 01 2505 10 00 00		148.9	148.9	148.9		148.9	
01 CO 06 02 20 00 01 2505 10 32 00		8.4	8.4	8.4		8.4	
01 CO 06 02 20 00 01 2601 10 00 00	600.0	260.2	860.2	860.2		860.2	
01 CO 06 02 20 00 01 2602 10 00 00		12.1	12.1	12.1		12.1	
01 CO 06 02 20 00 01 2701 10 00 00	70.0	159.9	229.9	229.9		229.9	



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	
01 C0 06 02 20 00 01 2702 10 00 00			25.5	25.5	25.5		25.5
01 C0 06 02 20 00 01 2702 10 32 00			1.9	1.9	1.9		1.9
02 C0 06 02 20 00 01 2101 10 00 00	948.3	-612.6	335.7	335.7			335.7
02 C0 06 02 20 00 01 2101 10 32 00	1.7	-1.7					
02 C0 06 02 20 00 01 2102 10 00 00	20.0	-16.5	3.5	3.5			3.5
02 C0 06 02 20 00 01 2102 10 32 00	10.0	-10.0					
02 C0 06 02 20 00 01 2103 10 00 00	25.0	-11.8	13.2	13.2			13.2
02 C0 06 02 20 00 01 2105 10 00 00	12.0	-10.0	2.0	2.0			2.0
02 C0 06 02 20 00 01 2106 10 00 00	500.0	-235.4	264.6	264.6			264.6
02 C0 06 02 20 00 01 2201 10 00 00	605.2	1,223.1	1,828.3	1,828.3			1,828.3
02 C0 06 02 20 00 01 2203 10 00 00	50.0	-8.1	41.9	41.9			41.9
02 C0 06 02 20 00 01 2302 10 00 00	60.0	-38.9	21.1	21.1			21.1
02 C0 06 02 20 00 01 2302 10 32 00	12.0	-12.0					
02 C0 06 02 20 00 01 2303 10 00 00	150.0	-72.4	77.6	77.6			77.6
02 C0 06 02 20 00 01 2401 10 00 00	28.4	-17.5	10.9	10.9			10.9
02 C0 06 02 20 00 01 2401 10 32 00	16.0	-16.0					
02 C0 06 02 20 00 01 2402 10 00 00	25.5	-25.2	0.3	0.3			0.3
02 C0 06 02 20 00 01 2402 10 32 00	2.5	-2.5					
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	47.5	-28.2	19.3	19.3			19.3
02 C0 06 02 20 00 01 2403 10 32 00	2.5	-2.5					
02 C0 06 02 20 00 01 2404 10 00 00	120.0	-23.2	96.8	96.8			96.8
02 C0 06 02 20 00 01 2404 10 32 00	20.0	-20.0					
02 C0 06 02 20 00 01 2503 10 00 00	10.0	-5.3	4.7	4.7			4.7
02 C0 06 02 20 00 01 2505 10 00 00	10.0	4.2	14.2	14.2			14.2
02 C0 06 02 20 00 01 2505 10 32 00	13.0	-4.6	8.4	8.4			8.4
02 C0 06 02 20 00 01 2505 10 33 00	1.5	-1.5					
02 C0 06 02 20 00 01 2601 10 00 00	585.0	-15.4	569.6	569.6			569.6
02 C0 06 02 20 00 01 2701 10 00 00	90.0	-17.9	72.1	72.1			72.1
02 C0 06 02 20 00 01 2701 10 32 00	3.0	-3.0					
02 C0 06 02 20 00 01 2702 10 00 00	8.5	-2.9	5.6	5.6			5.6
02 C0 06 02 20 00 01 2702 10 32 00	1.5	0.4	1.9	1.9			1.9
02 C1 06 02 20 00 00 2101 10 00 00	500.0	-350.0	150.0	150.0			150.0
02 C1 06 02 20 00 00 2102 10 00 00	35.0	-12.2	22.8	22.8			22.8
02 C1 06 02 20 00 00 2103 10 00 00	60.0	12.4	72.4	72.4			72.4
02 C1 06 02 20 00 00 2105 10 00 00	550.0	-451.8	98.2	98.2			98.2
02 C1 06 02 20 00 00 2106 10 00 00	60.0	-12.4	47.6	47.6			47.6
02 C1 06 02 20 00 00 2201 10 00 00	1,200.0	-344.2	855.8	855.8			855.8
02 C1 06 02 20 00 00 2203 10 00 00	30.0	-19.2	10.8	10.8			10.8
02 C1 06 02 20 00 00 2302 10 00 00	50.0	-10.0	40.0	40.0			40.0
02 C1 06 02 20 00 00 2303 10 00 00	40.0	-15.2	24.8	24.8			24.8
02 C1 06 02 20 00 00 2401 10 00 00	100.0	-77.6	22.4	22.4			22.4
02 C1 06 02 20 00 00 2402 10 00 00	400.0	-390.0	10.0	10.0			10.0
02 C1 06 02 20 00 00 2403 10 00 00	100.0	-81.2	18.8	18.8			18.8
02 C1 06 02 20 00 00 2404 10 00 00	250.0	-222.7	27.3	27.3			27.3
02 C1 06 02 20 00 00 2502 10 00 00		0.3	0.3	0.3			0.3



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 C1 06 02 20 00 00 2503 10 00 00	30.0	-23.4	6.6	6.6		6.6	
02 C1 06 02 20 00 00 2505 10 00 00	10.0	-8.0	2.0	2.0		2.0	
02 C1 06 02 20 00 00 2505 10 33 00	5.0	-5.0					
02 C1 06 02 20 00 00 2601 10 00 00	746.6	-417.6	329.0	329.0		329.0	
02 C1 06 02 20 00 00 2602 10 00 00	20.0	-19.9	0.1	0.1		0.1	
02 C1 06 02 20 00 00 2701 10 00 00	60.0	-48.6	11.4	11.4		11.4	
02 C1 06 02 20 00 00 2703 10 00 00	10.0	-10.0					
02 C1 06 02 20 00 01 2101 10 00 00	200.0	78.5	278.5	278.5		278.5	
02 C1 06 02 20 00 01 2102 10 00 00	15.0	7.4	22.4	22.4		22.4	
02 C1 06 02 20 00 01 2103 10 00 00	45.0	23.9	68.9	68.9		68.9	
02 C1 06 02 20 00 01 2104 10 00 00	1.0	-1.0					
02 C1 06 02 20 00 01 2105 10 00 00	75.0	55.6	130.6	130.6		130.6	
02 C1 06 02 20 00 01 2106 10 00 00	30.0	-25.9	4.1	4.1		4.1	
02 C1 06 02 20 00 01 2201 10 00 00	180.0	354.9	534.9	534.9		534.9	
02 C1 06 02 20 00 01 2203 10 00 00	8.0	8.4	16.4	16.4		16.4	
02 C1 06 02 20 00 01 2302 10 00 00	10.0	6.9	16.9	16.9		16.9	
02 C1 06 02 20 00 01 2303 10 00 00	15.0	17.4	32.4	32.4		32.4	
02 C1 06 02 20 00 01 2401 10 00 00	4.0	5.6	9.6	9.6		9.6	
02 C1 06 02 20 00 01 2402 10 00 00	4.0	7.3	11.3	11.3		11.3	
02 C1 06 02 20 00 01 2403 10 00 00	12.0	23.5	35.5	35.5		35.5	
02 C1 06 02 20 00 01 2404 10 00 00	10.0	9.8	19.8	19.8		19.8	
02 C1 06 02 20 00 01 2501 10 00 00		13.8	13.8	13.8		13.8	
02 C1 06 02 20 00 01 2503 10 00 00	1.0	-0.9	0.1	0.1		0.1	
02 C1 06 02 20 00 01 2504 10 00 00	1.0	-1.0					
02 C1 06 02 20 00 01 2505 10 00 00	10.0	20.0	30.0	30.0		30.0	
02 C1 06 02 20 00 01 2601 10 00 00	150.0	8.7	158.7	158.7		158.7	
02 C1 06 02 20 00 01 2602 10 00 00	0.5	-0.4	0.1	0.1		0.1	
02 C1 06 02 20 00 01 2701 10 00 00	40.0	82.9	122.9	122.9		122.9	
02 C1 06 02 20 00 01 2702 10 00 00	1.0	-1.0					
02 C1 06 02 20 00 01 2703 10 00 00	1.0	-0.4	0.6	0.6		0.6	
02 C1 06 02 20 00 05 2101 10 00 00		108.2	108.2	108.2		108.2	
02 C1 06 02 20 00 05 2102 10 00 00		1.4	1.4	1.4		1.4	
02 C1 06 02 20 00 05 2103 10 00 00		3.1	3.1	3.1		3.1	
02 C1 06 02 20 00 05 2105 10 00 00							
02 C1 06 02 20 00 05 2106 10 00 00		26.4	26.4	26.4		26.4	
02 C1 06 02 20 00 05 2201 10 00 00		461.3	461.3	461.3		461.3	
02 C1 06 02 20 00 05 2203 10 00 00		1.3	1.3	1.3		1.3	
02 C1 06 02 20 00 05 2302 10 00 00		0.2	0.2	0.2		0.2	
02 C1 06 02 20 00 05 2303 10 00 00		28.5	28.5	28.5		28.5	
02 C1 06 02 20 00 05 2401 10 00 00							
02 C1 06 02 20 00 05 2402 10 00 00							
02 C1 06 02 20 00 05 2403 10 00 00							
02 C1 06 02 20 00 05 2404 10 00 00		15.5	15.5	15.5		15.5	
02 C1 06 02 20 00 05 2503 10 00 00		0.7	0.7	0.7		0.7	
02 C1 06 02 20 00 05 2505 10 00 00		0.3	0.3	0.3		0.3	
02 C1 06 02 20 00 05 2701 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 2101 10 00 00	60.0	2.7	62.7	62.7		62.7	
02 C3 06 02 20 00 00 2102 10 00 00	5.0	-0.3	4.7	4.7		4.7	
02 C3 06 02 20 00 00 2103 10 00 00	17.0	18.9	35.9	35.9		35.9	
02 C3 06 02 20 00 00 2104 10 00 00	0.2	-0.2					
02 C3 06 02 20 00 00 2105 10 00 00	6.5	6.3	12.8	12.8		12.8	
02 C3 06 02 20 00 00 2106 10 00 00	40.0	-6.9	33.1	33.1		33.1	
02 C3 06 02 20 00 00 2201 10 00 00	55.0	11.2	66.2	66.2		66.2	
02 C3 06 02 20 00 00 2203 10 00 00	1.5		1.5	1.5		1.5	
02 C3 06 02 20 00 00 2302 10 00 00	12.0	-6.6	5.4	5.4		5.4	
02 C3 06 02 20 00 00 2303 10 00 00	2.5	-0.3	2.2	2.2		2.2	
02 C3 06 02 20 00 00 2401 10 00 00	0.5	-0.5					
02 C3 06 02 20 00 00 2402 10 00 00	0.5	-0.5					
02 C3 06 02 20 00 00 2403 10 00 00	1.0	2.7	3.7	3.7		3.7	
02 C3 06 02 20 00 00 2404 10 00 00	0.5	6.3	6.8	6.8		6.8	
02 C3 06 02 20 00 00 2503 10 00 00	0.4		0.4	0.4		0.4	
02 C3 06 02 20 00 00 2505 10 00 00	0.4	1.7	2.1	2.1		2.1	
02 C3 06 02 20 00 00 2601 10 00 00	45.0	-1.5	43.5	43.5		43.5	
02 C3 06 02 20 00 00 2602 10 00 00	2.0	-1.5	0.5	0.5		0.5	
02 C3 06 02 20 00 00 2701 10 00 00	10.0	-4.4	5.6	5.6		5.6	
02 C3 06 02 20 00 00 2702 10 00 00		0.3	0.3	0.3		0.3	
02 C3 06 02 20 00 03 2101 10 00 00	42.3	6.5	48.8	48.8		48.8	
02 C3 06 02 20 00 03 2102 10 00 00	3.1	-0.2	2.9	2.9		2.9	
02 C3 06 02 20 00 03 2103 10 00 00	0.6	0.6	1.2	1.2		1.2	
02 C3 06 02 20 00 03 2105 10 00 00	15.2	-5.3	9.9	9.8		9.8	0.1
02 C3 06 02 20 00 03 2106 10 00 00	6.3	-1.5	4.8	4.8		4.8	
02 C3 06 02 20 00 03 2201 10 00 00	19.8	-2.2	17.6	17.6		17.6	
02 C3 06 02 20 00 03 2203 10 00 00	1.6	-1.1	0.5	0.5		0.5	
02 C3 06 02 20 00 03 2302 10 00 00	11.9	-7.3	4.6	4.6		4.6	
02 C3 06 02 20 00 03 2303 10 00 00	3.1	-2.1	1.0	1.0		1.0	
02 C3 06 02 20 00 03 2402 10 00 00	0.6	-0.4	0.2	0.2		0.2	
02 C3 06 02 20 00 03 2403 10 00 00		4.5	4.5	4.5		4.5	
02 C3 06 02 20 00 03 2404 10 00 00	4.8	-3.7	1.1	1.1		1.1	
02 C3 06 02 20 00 03 2503 10 00 00	0.3		0.3	0.3		0.3	
02 C3 06 02 20 00 03 2601 10 00 00	9.4	-0.8	8.6	8.6		8.6	
02 C3 06 02 20 00 03 2701 10 00 00	4.1		4.1	4.1		4.1	
02 C3 06 02 20 00 03 2702 10 00 00							
02 CD 06 02 20 00 01 2101 10 00 00	716.0	-273.2	442.8	442.8		442.8	
02 CD 06 02 20 00 01 2102 10 00 00	200.0	-45.0	155.0	155.0		155.0	
02 CD 06 02 20 00 01 2103 10 00 00	90.0	-73.7	16.3	16.3		16.3	
02 CD 06 02 20 00 01 2106 10 00 00	150.0	-22.7	127.3	127.3		127.3	
02 CD 06 02 20 00 01 2201 10 00 00	267.9	449.7	717.6	717.6		717.6	
02 CD 06 02 20 00 01 2302 10 00 00	274.4	-146.4	128.0	128.0		128.0	
02 CD 06 02 20 00 01 2302 10 48 00	2.5	-2.5					
02 CD 06 02 20 00 01 2401 10 00 00	320.0	-265.4	54.6	54.6		54.6	
02 CD 06 02 20 00 01 2402 10 00 00	69.3	-66.6	2.7	2.7		2.7	
02 CD 06 02 20 00 01 2404 10 00 00	400.0	-400.0					



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 01 2701 10 00 00	4.6	-4.6					
02 CD 06 02 20 00 01 2702 10 00 00	20.0	-6.6	13.4	13.4		13.4	
02 CD 06 02 20 00 02 2101 10 00 00	172.3	117.0	289.3	289.3		289.3	
02 CD 06 02 20 00 02 2102 10 00 00	14.1	-1.2	12.9	12.9		12.9	
02 CD 06 02 20 00 02 2103 10 00 00	59.0	20.1	79.1	79.1		79.1	
02 CD 06 02 20 00 02 2105 10 00 00	428.2	-309.4	118.8	118.8		118.8	
02 CD 06 02 20 00 02 2106 10 00 00	217.5	37.5	255.0	255.0		255.0	
02 CD 06 02 20 00 02 2201 10 00 00	116.1	5.1	121.2	121.2		121.2	
02 CD 06 02 20 00 02 2202 10 00 00	103.7	-103.7					
02 CD 06 02 20 00 02 2203 10 00 00	46.8	-10.3	36.5	36.5		36.5	
02 CD 06 02 20 00 02 2302 10 00 00	15.6	51.3	66.9	66.9		66.9	
02 CD 06 02 20 00 02 2302 10 48 00	2.9	-2.9					
02 CD 06 02 20 00 02 2303 10 00 00	349.3	-318.0	31.3	31.3		31.3	
02 CD 06 02 20 00 02 2401 10 00 00	82.7	27.8	110.5	110.5		110.5	
02 CD 06 02 20 00 02 2402 10 00 00	106.3	-3.9	102.4	102.4		102.4	
02 CD 06 02 20 00 02 2403 10 00 00	17.5	-0.9	16.6	16.6		16.6	
02 CD 06 02 20 00 02 2404 10 00 00	154.5	-91.4	63.1	63.1		63.1	
02 CD 06 02 20 00 02 2502 10 00 00	6.0	-5.8	0.2	0.2		0.2	
02 CD 06 02 20 00 02 2503 10 00 00	50.0	-20.6	29.4	29.4		29.4	
02 CD 06 02 20 00 02 2505 10 00 00		11.5	11.5	11.5		11.5	
02 CD 06 02 20 00 02 2601 10 00 00	2,407.8		2,407.8	2,407.8		2,407.8	
02 CD 06 02 20 00 02 2602 10 00 00	725.5	-93.2	632.3	632.3		632.3	
02 CD 06 02 20 00 02 2701 10 00 00	1,101.3	192.6	1,293.9	1,293.9		1,293.9	
02 CD 06 02 20 00 02 2702 10 00 00	1,611.9	2,920.0	4,531.9	4,531.9		4,531.9	
02 CD 06 02 20 00 02 2703 10 00 00	14.5	-14.3	0.2	0.2		0.2	
02 CD 06 02 20 00 03 2101 10 00 00	30.0	31.9	61.9	61.9		61.9	
02 CD 06 02 20 00 03 2102 10 00 00	20.0	9.9	29.9	29.9		29.9	
02 CD 06 02 20 00 03 2103 10 00 00	10.0	63.4	73.4	73.4		73.4	
02 CD 06 02 20 00 03 2105 10 00 00	10.0	-4.3	5.7	5.7		5.7	
02 CD 06 02 20 00 03 2106 10 00 00	20.0	37.5	57.5	57.5		57.5	
02 CD 06 02 20 00 03 2201 10 00 00	160.1	182.0	342.1	342.1		342.1	
02 CD 06 02 20 00 03 2203 10 00 00	7.0	-4.6	2.4	2.4		2.4	
02 CD 06 02 20 00 03 2302 10 00 00	25.0	26.4	51.4	51.4		51.4	
02 CD 06 02 20 00 03 2401 10 00 00	25.0	87.5	112.5	112.5		112.5	
02 CD 06 02 20 00 03 2403 10 00 00		1.0	1.0	1.0		1.0	
02 CD 06 02 20 00 03 2404 10 00 00	15.0	33.0	48.0	48.0		48.0	
02 CD 06 02 20 00 03 2503 10 00 00	8.0	-4.1	3.9	3.9		3.9	
02 CD 06 02 20 00 03 2505 10 00 00	8.0	3.1	11.1	11.1		11.1	
02 CD 06 02 20 00 03 2601 10 00 00		4.1	4.1	4.1		4.1	
02 CD 06 02 20 00 03 2602 10 00 00	15.0	-4.4	10.6	10.6		10.6	
02 CD 06 02 20 00 03 2701 10 00 00	50.0	-12.2	37.8	37.8		37.8	
02 CD 06 02 20 00 03 2702 10 00 00	50.0	-50.0					
02 CD 06 02 20 00 03 2703 10 00 00		2.2	2.2	2.2		2.2	
02 CD 06 02 20 00 04 2101 10 00 00	1,733.0	-1,249.0	484.0	484.0		484.0	
02 CD 06 02 20 00 04 2102 10 00 00	53.0	-24.5	28.5	28.5		28.5	
02 CD 06 02 20 00 04 2103 10 00 00	18.0	19.3	37.3	37.3		37.3	



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 04 2104 10 00 00	5.0	-5.0					
02 CD 06 02 20 00 04 2105 10 00 00	58.0	-54.1	3.9	3.9		3.9	
02 CD 06 02 20 00 04 2106 10 00 00	54.0	-34.6	19.4	19.4		19.4	
02 CD 06 02 20 00 04 2201 10 00 00	10.0	56.1	66.1	66.1		66.1	
02 CD 06 02 20 00 04 2203 10 00 00	13.0	-7.0	6.0	6.0		6.0	
02 CD 06 02 20 00 04 2301 10 00 00	857.1	-835.1	22.0	22.0		22.0	
02 CD 06 02 20 00 04 2302 10 00 00	18.0	3.4	21.4	21.4		21.4	
02 CD 06 02 20 00 04 2303 10 00 00	25.0	-25.0					
02 CD 06 02 20 00 04 2402 10 00 00	16.4	-16.4					
02 CD 06 02 20 00 04 2403 10 00 00	8.0	-4.2	3.8	3.8		3.8	
02 CD 06 02 20 00 04 2404 10 00 00	24.2	-21.5	2.7	2.7		2.7	
02 CD 06 02 20 00 04 2504 10 00 00	5.0	-4.4	0.6	0.6		0.6	
02 CD 06 02 20 00 04 2601 10 00 00	403.2		403.2	403.2		403.2	
02 CD 06 02 20 00 04 2602 10 00 00	265.8	-208.4	57.4	57.4		57.4	
02 CD 06 02 20 00 04 2701 10 00 00	234.0	-165.4	68.6	68.6		68.6	
02 CD 06 02 20 00 05 2101 10 00 00	120.0	29.7	149.7	149.7		149.7	
02 CD 06 02 20 00 05 2102 10 00 00	90.0	-40.4	49.6	49.6		49.6	
02 CD 06 02 20 00 05 2103 10 00 00	90.0	-16.6	73.4	73.4		73.4	
02 CD 06 02 20 00 05 2105 10 00 00	90.0	-46.1	43.9	43.9		43.9	
02 CD 06 02 20 00 05 2106 10 00 00	120.0	68.3	188.3	188.3		188.3	
02 CD 06 02 20 00 05 2201 10 00 00	240.0	73.2	313.2	313.2		313.2	
02 CD 06 02 20 00 05 2203 10 00 00	24.0	-16.9	7.1	7.1		7.1	
02 CD 06 02 20 00 05 2302 10 00 00	30.0	75.9	105.9	105.9		105.9	
02 CD 06 02 20 00 05 2302 10 48 00	2.5	-2.5					
02 CD 06 02 20 00 05 2303 10 00 00		48.7	48.7	48.7		48.7	
02 CD 06 02 20 00 05 2401 10 00 00		2.4	2.4	2.4		2.4	
02 CD 06 02 20 00 05 2402 10 00 00		0.4	0.4	0.4		0.4	
02 CD 06 02 20 00 05 2403 10 00 00		1.0	1.0	1.0		1.0	
02 CD 06 02 20 00 05 2404 10 00 00		337.2	337.2	337.2		337.2	
02 CD 06 02 20 00 05 2503 10 00 00	30.0	-17.8	12.2	12.2		12.2	
02 CD 06 02 20 00 05 2504 10 00 00	36.0	-35.8	0.2	0.2		0.2	
02 CD 06 02 20 00 05 2505 10 00 00	48.0	4.8	52.8	52.8		52.8	
02 CD 06 02 20 00 05 2601 10 00 00	512.0	499.3	1,011.3	1,011.3		1,011.3	
02 CD 06 02 20 00 05 2602 10 00 00	38.4		38.4	38.4		38.4	
02 CD 06 02 20 00 05 2701 10 00 00	120.0	-60.0	60.0	60.0		60.0	
02 CD 06 02 20 00 05 2702 10 00 00	96.0	31.5	127.5	127.5		127.5	
02 CD 06 02 20 00 06 2101 10 00 00	2,300.0	130.2	2,430.2	2,430.2		2,430.2	
02 CD 06 02 20 00 06 2102 10 00 00	1,500.0	-1,047.5	452.5	452.5		452.5	
02 CD 06 02 20 00 06 2103 10 00 00	150.0	-60.5	89.5	89.5		89.5	
02 CD 06 02 20 00 06 2105 10 00 00	200.0	-38.7	161.3	161.3		161.3	
02 CD 06 02 20 00 06 2106 10 00 00	500.0	45.4	545.4	545.4		545.4	
02 CD 06 02 20 00 06 2201 10 00 00	1,181.3	-34.3	1,147.0	1,147.0		1,147.0	
02 CD 06 02 20 00 06 2203 10 00 00	80.0	-73.8	6.2	6.2		6.2	
02 CD 06 02 20 00 06 2301 10 00 00	500.0	-440.5	59.5	59.5		59.5	
02 CD 06 02 20 00 06 2302 10 00 00	700.0	9.4	709.4	709.4		709.4	
02 CD 06 02 20 00 06 2302 10 48 00	0.8	-0.8					



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 2303 10 00 00	500.0	-463.8	36.2	36.2		36.2	
02 CD 06 02 20 00 06 2401 10 00 00	200.0	-97.1	102.9	102.9		102.9	
02 CD 06 02 20 00 06 2402 10 00 00	100.0	-71.1	28.9	28.9		28.9	
02 CD 06 02 20 00 06 2403 10 00 00	100.0	3.9	103.9	103.9		103.9	
02 CD 06 02 20 00 06 2404 10 00 00	500.0	-2.7	497.3	497.3		497.3	
02 CD 06 02 20 00 06 2501 10 00 00	50.0	-49.8	0.2	0.2		0.2	
02 CD 06 02 20 00 06 2503 10 00 00	200.0	-102.8	97.2	97.2		97.2	
02 CD 06 02 20 00 06 2504 10 00 00	200.0	-12.4	187.6	187.6		187.6	
02 CD 06 02 20 00 06 2505 10 00 00	100.0	-13.0	87.0	87.0		87.0	
02 CD 06 02 20 00 06 2601 10 00 00	54.1	6.8	60.9	60.9		60.9	
02 CD 06 02 20 00 06 2701 10 00 00	1,000.0	836.6	1,836.6	1,836.6		1,836.6	
02 CD 06 02 20 00 06 2703 10 00 00	200.0	-100.0	100.0	100.0		100.0	
02 CD 06 02 20 00 07 2101 10 00 00	887.9	461.1	1,349.0	1,349.0		1,349.0	
02 CD 06 02 20 00 07 2101 10 51 00		9.5	9.5	9.5		9.5	
02 CD 06 02 20 00 07 2102 10 00 00	411.7	-183.0	228.7	228.7		228.7	
02 CD 06 02 20 00 07 2102 10 51 00		185.0	185.0	185.0		185.0	
02 CD 06 02 20 00 07 2103 10 00 00		70.6	70.6	70.6		70.6	
02 CD 06 02 20 00 07 2105 10 00 00	4.2	-2.0	2.2	2.2		2.2	
02 CD 06 02 20 00 07 2106 10 00 00	436.9	317.4	754.3	754.3		754.3	
02 CD 06 02 20 00 07 2201 10 00 00	989.8	584.5	1,574.3	1,574.3		1,574.3	
02 CD 06 02 20 00 07 2203 10 00 00	39.1	-7.7	31.4	31.4		31.4	
02 CD 06 02 20 00 07 2302 10 00 00	2,365.3	554.3	2,919.6	2,919.6		2,919.6	
02 CD 06 02 20 00 07 2302 10 48 00	1.7	-1.7					
02 CD 06 02 20 00 07 2303 10 00 00	372.5	-154.3	218.2	218.2		218.2	
02 CD 06 02 20 00 07 2401 10 00 00	612.9	108.9	721.8	721.8		721.8	
02 CD 06 02 20 00 07 2402 10 00 00	8.6	86.6	95.2	95.2		95.2	
02 CD 06 02 20 00 07 2402 10 51 00		12.4	12.4	12.4		12.4	
02 CD 06 02 20 00 07 2403 10 00 00	41.3	-20.4	20.9	20.9		20.9	
02 CD 06 02 20 00 07 2404 10 00 00	84.6	23.9	108.5	108.5		108.5	
02 CD 06 02 20 00 07 2502 10 00 00	2.0	-1.6	0.4	0.4		0.4	
02 CD 06 02 20 00 07 2503 10 00 00	6.9	31.8	38.7	38.7		38.7	
02 CD 06 02 20 00 07 2505 10 00 00	35.5	1.6	37.1	37.1		37.1	
02 CD 06 02 20 00 07 2601 10 00 00	7,721.7	-574.1	7,147.6	7,147.6		7,147.6	
02 CD 06 02 20 00 07 2601 10 51 00		3.0	3.0	3.0		3.0	
02 CD 06 02 20 00 07 2602 10 00 00	1,572.6	-513.7	1,058.9	1,058.9		1,058.9	
02 CD 06 02 20 00 07 2701 10 00 00	2,642.4	2,328.3	4,970.7	4,970.7		4,970.7	
02 CD 06 02 20 00 07 2702 10 00 00	2,494.4	3,400.1	5,894.5	5,894.5		5,894.5	
02 CD 06 02 20 00 08 2101 10 00 00	388.9	636.5	1,025.4	1,025.4		1,025.4	
02 CD 06 02 20 00 08 2102 10 00 00	140.0	-127.1	12.9	12.9		12.9	
02 CD 06 02 20 00 08 2103 10 00 00	40.2	-11.6	28.6	28.6		28.6	
02 CD 06 02 20 00 08 2105 10 00 00	135.5	-61.4	74.1	74.1		74.1	
02 CD 06 02 20 00 08 2106 10 00 00	128.7	-114.9	13.8	13.8		13.8	
02 CD 06 02 20 00 08 2201 10 00 00	138.0	89.0	227.0	227.0		227.0	
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	5.2	23.2	23.2		23.2	
02 CD 06 02 20 00 08 2302 10 00 00	176.1	-99.4	76.7	76.7		76.7	



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 08 2302 10 48 00	1.7	-1.7					
02 CD 06 02 20 00 08 2303 10 00 00	100.0	-78.2	21.8	21.8		21.8	
02 CD 06 02 20 00 08 2401 10 00 00	34.7	-23.3	11.4	11.4		11.4	
02 CD 06 02 20 00 08 2402 10 00 00	3.1	-2.1	1.0	1.0		1.0	
02 CD 06 02 20 00 08 2403 10 00 00	18.9	-11.9	7.0	7.0		7.0	
02 CD 06 02 20 00 08 2404 10 00 00	19.0	-15.7	3.3	3.3		3.3	
02 CD 06 02 20 00 08 2502 10 00 00	45.0	-26.3	18.7	18.7		18.7	
02 CD 06 02 20 00 08 2503 10 00 00	42.0	-40.8	1.2	1.2		1.2	
02 CD 06 02 20 00 08 2504 10 00 00	35.5	2.3	37.8	37.8		37.8	
02 CD 06 02 20 00 08 2505 10 00 00	47.0	6.5	53.5	53.5		53.5	
02 CD 06 02 20 00 08 2601 10 00 00	5.0	-0.2	4.8	4.8		4.8	
02 CD 06 02 20 00 09 2101 10 00 00	2,822.9	178.2	3,001.1	3,001.1		3,001.1	
02 CD 06 02 20 00 09 2102 10 00 00	864.5	-685.1	179.4	179.4		179.4	
02 CD 06 02 20 00 09 2103 10 00 00	503.4	-253.4	250.0	250.0		250.0	
02 CD 06 02 20 00 09 2105 10 00 00	1,109.7	-793.5	316.2	316.2		316.2	
02 CD 06 02 20 00 09 2106 10 00 00	445.5	125.9	571.4	571.4		571.4	
02 CD 06 02 20 00 09 2201 10 00 00	3,853.5	1,135.1	4,988.6	4,988.6		4,988.6	
02 CD 06 02 20 00 09 2203 10 00 00	75.9	-47.7	28.2	28.2		28.2	
02 CD 06 02 20 00 09 2301 10 00 00		44.0	44.0	44.0		44.0	
02 CD 06 02 20 00 09 2302 10 00 00	1,779.6	-1,084.4	695.2	695.2		695.2	
02 CD 06 02 20 00 09 2302 10 48 00	2.5	-2.5					
02 CD 06 02 20 00 09 2401 10 00 00	1,264.8	254.7	1,519.5	1,519.5		1,519.5	
02 CD 06 02 20 00 09 2402 10 00 00	444.3	851.6	1,295.9	1,295.9		1,295.9	
02 CD 06 02 20 00 09 2403 10 00 00	178.2	14.7	192.9	192.9		192.9	
02 CD 06 02 20 00 09 2404 10 00 00	712.8	-699.2	13.6	13.6		13.6	
02 CD 06 02 20 00 09 2501 10 00 00	533.5	-533.5					
02 CD 06 02 20 00 09 2502 10 00 00	122.1	-91.3	30.8	30.8		30.8	
02 CD 06 02 20 00 09 2503 10 00 00	75.9	-75.9					
02 CD 06 02 20 00 09 2504 10 00 00	445.5	-363.9	81.6	81.6		81.6	
02 CD 06 02 20 00 09 2505 10 00 00	53.5	110.1	163.6	163.6		163.6	
02 CD 06 02 20 00 09 2601 10 00 00	11,419.6	-0.1	11,419.5	11,419.5		11,419.5	
02 CD 06 02 20 00 09 2602 10 00 00	1,264.3	68.7	1,333.0	1,333.0		1,333.0	
02 CD 06 02 20 00 09 2701 10 00 00	5,561.8	-2,277.4	3,284.4	3,284.4		3,284.4	
02 CD 06 02 20 00 09 2702 10 00 00	3,242.6	-1,794.8	1,447.8	1,447.8		1,447.8	
02 CD 06 02 20 00 09 2703 10 00 00	140.7	-33.4	107.3	107.3		107.3	
02 CD 06 02 20 00 10 2101 10 00 00	361.1	66.6	427.7	427.7		427.7	
02 CD 06 02 20 00 10 2102 10 00 00	102.8	24.7	127.5	127.5		127.5	
02 CD 06 02 20 00 10 2103 10 00 00		0.3	0.3	0.3		0.3	
02 CD 06 02 20 00 10 2201 10 00 00	73.0	16.6	89.6	89.6		89.6	
02 CD 06 02 20 00 10 2203 10 00 00		2.7	2.7	2.7		2.7	
02 CD 06 02 20 00 10 2301 10 00 00	30.0	-13.5	16.5	16.5		16.5	
02 CD 06 02 20 00 10 2302 10 00 00	86.8	110.6	197.4	197.4		197.4	
02 CD 06 02 20 00 10 2303 10 00 00	100.0	-47.3	52.7	52.7		52.7	
02 CD 06 02 20 00 10 2403 10 00 00	155.4	-155.4					
02 CD 06 02 20 00 10 2404 10 00 00	0.8	-0.4	0.4	0.4		0.4	
02 CD 06 02 20 00 10 2601 10 00 00	197.5	16.4	213.9	213.9		213.9	



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 10 2701 10 00 00	225.4		225.4	225.4		225.4	
02 CD 06 02 20 00 10 2702 10 00 00	100.0	286.0	386.0	386.0		386.0	
02 CD 06 02 20 00 11 2101 10 00 00	1,661.5	41.3	1,702.8	1,702.8		1,702.8	
02 CD 06 02 20 00 11 2102 10 00 00	736.6	-700.6	36.0	36.0		36.0	
02 CD 06 02 20 00 11 2103 10 00 00	31.4	-6.9	24.5	24.5		24.5	
02 CD 06 02 20 00 11 2104 10 00 00	0.4	-0.4					
02 CD 06 02 20 00 11 2105 10 00 00	105.4	-48.3	57.1	57.1		57.1	
02 CD 06 02 20 00 11 2106 10 00 00	750.0	-449.0	301.0	301.0		301.0	
02 CD 06 02 20 00 11 2201 10 00 00	330.0	344.5	674.5	674.5		674.5	
02 CD 06 02 20 00 11 2203 10 00 00	3.0		3.0	3.0		3.0	
02 CD 06 02 20 00 11 2301 10 00 00		4.3	4.3	4.3		4.3	
02 CD 06 02 20 00 11 2302 10 00 00	1.5	4.6	6.1	6.1		6.1	
02 CD 06 02 20 00 11 2302 10 48 00	3.4	-3.4					
02 CD 06 02 20 00 11 2303 10 00 00	98.5	-73.3	25.2	25.2		25.2	
02 CD 06 02 20 00 11 2401 10 00 00	200.2	75.9	276.1	276.1		276.1	
02 CD 06 02 20 00 11 2403 10 00 00	10.8	-4.1	6.7	6.7		6.7	
02 CD 06 02 20 00 11 2404 10 00 00	444.8	-333.3	111.5	111.5		111.5	
02 CD 06 02 20 00 11 2503 10 00 00	0.2	0.1	0.3	0.3		0.3	
02 CD 06 02 20 00 11 2505 10 00 00	176.5	-165.7	10.8	10.8		10.8	
02 CD 06 02 20 00 11 2601 10 00 00	665.9	33.8	699.7	699.7		699.7	
02 CD 06 02 20 00 11 2602 10 00 00	1,800.0	-717.4	1,082.6	1,082.6		1,082.6	
02 CD 06 02 20 00 11 2701 10 00 00	488.9	-369.7	119.2	119.2		119.2	
02 CD 06 02 20 00 11 2702 10 00 00	871.5	659.4	1,530.9	1,530.9		1,530.9	
02 CD 06 02 20 00 11 2703 10 00 00	1.4	-1.4					
02 CD 06 02 20 00 12 2101 10 00 00	1,029.3	-178.6	850.7	850.7		850.7	
02 CD 06 02 20 00 12 2102 10 00 00	595.8	-165.0	430.8	430.8		430.8	
02 CD 06 02 20 00 12 2103 10 00 00	181.6	-77.6	104.0	104.0		104.0	
02 CD 06 02 20 00 12 2105 10 00 00	330.0	-39.8	290.2	290.2		290.2	
02 CD 06 02 20 00 12 2106 10 00 00	400.0	-9.3	390.7	390.7		390.7	
02 CD 06 02 20 00 12 2201 10 00 00	1,100.0	-3.1	1,096.9	1,096.9		1,096.9	
02 CD 06 02 20 00 12 2203 10 00 00	35.0	-19.0	16.0	16.0		16.0	
02 CD 06 02 20 00 12 2302 10 00 00	561.4	-272.0	289.4	289.4		289.4	
02 CD 06 02 20 00 12 2302 10 48 00	10.1	-10.1					
02 CD 06 02 20 00 12 2303 10 00 00		12.1	12.1	12.1		12.1	
02 CD 06 02 20 00 12 2401 10 00 00	200.0	-184.4	15.6	15.6		15.6	
02 CD 06 02 20 00 12 2402 10 00 00		24.9	24.9	24.9		24.9	
02 CD 06 02 20 00 12 2403 10 00 00	100.0	-11.9	88.1	88.1		88.1	
02 CD 06 02 20 00 12 2404 10 00 00	100.0	-10.3	89.7	89.7		89.7	
02 CD 06 02 20 00 12 2503 10 00 00	55.0	-6.6	48.4	48.4		48.4	
02 CD 06 02 20 00 12 2504 10 00 00	120.0	-75.6	44.4	44.4		44.4	
02 CD 06 02 20 00 12 2505 10 00 00		14.0	14.0	14.0		14.0	
02 CD 06 02 20 00 12 2601 10 00 00	1,095.0	-582.0	513.0	513.0		513.0	
02 CD 06 02 20 00 12 2602 10 00 00	300.0	-300.0					
02 CD 06 02 20 00 12 2701 10 00 00	1,145.4	-191.7	953.7	953.7		953.7	
02 CD 06 02 20 00 12 2702 10 00 00	1,603.1	-1,214.7	388.4	388.4		388.4	
02 CD 06 02 20 00 13 2101 10 00 00	646.6	-256.2	390.4	390.4		390.4	



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 13 2102 10 00 00	217.9	-23.2	194.7	194.7		194.7	
02 CD 06 02 20 00 13 2103 10 00 00	144.4	0.6	145.0	145.0		145.0	
02 CD 06 02 20 00 13 2105 10 00 00	58.0	-45.5	12.5	12.5		12.5	
02 CD 06 02 20 00 13 2106 10 00 00	341.0	-310.9	30.1	30.1		30.1	
02 CD 06 02 20 00 13 2201 10 00 00	522.7	-158.5	364.2	364.2		364.2	
02 CD 06 02 20 00 13 2203 10 00 00	43.0	-19.2	23.8	23.8		23.8	
02 CD 06 02 20 00 13 2301 10 00 00	3.1	-3.1					
02 CD 06 02 20 00 13 2302 10 00 00	112.8	-30.0	82.8	82.8		82.8	
02 CD 06 02 20 00 13 2303 10 00 00	295.0	-253.5	41.5	41.5		41.5	
02 CD 06 02 20 00 13 2401 10 00 00	1.5	-0.3	1.2	1.2		1.2	
02 CD 06 02 20 00 13 2402 10 00 00	0.8	261.6	262.4	262.4		262.4	
02 CD 06 02 20 00 13 2403 10 00 00		11.5	11.5	11.5		11.5	
02 CD 06 02 20 00 13 2404 10 00 00	2.3	-0.7	1.6	1.6		1.6	
02 CD 06 02 20 00 13 2501 10 00 00	10.9	-10.9					
02 CD 06 02 20 00 13 2503 10 00 00	2.1	6.7	8.8	8.8		8.8	
02 CD 06 02 20 00 13 2505 10 00 00	3.1	8.3	11.4	11.4		11.4	
02 CD 06 02 20 00 13 2601 10 00 00	902.2	-121.2	781.0	781.0		781.0	
02 CD 06 02 20 00 13 2602 10 00 00	360.2	-168.0	192.2	192.2		192.2	
02 CD 06 02 20 00 13 2701 10 00 00	215.8	625.9	841.7	841.7		841.7	
02 CD 06 02 20 00 14 2101 10 00 00	2,152.4	-1,133.5	1,018.9	1,018.9		1,018.9	
02 CD 06 02 20 00 14 2102 10 00 00	1,107.0	-624.0	483.0	483.0		483.0	
02 CD 06 02 20 00 14 2103 10 00 00	247.1	-129.9	117.2	117.2		117.2	
02 CD 06 02 20 00 14 2104 10 00 00	5.0	-4.9	0.1	0.1		0.1	
02 CD 06 02 20 00 14 2105 10 00 00	30.7	5.0	35.7	35.7		35.7	
02 CD 06 02 20 00 14 2106 10 00 00	331.5	74.9	406.4	406.4		406.4	
02 CD 06 02 20 00 14 2201 10 00 00	2,210.5	-997.4	1,213.1	1,213.1		1,213.1	
02 CD 06 02 20 00 14 2202 10 00 00	57.5	-32.1	25.4	25.4		25.4	
02 CD 06 02 20 00 14 2302 10 48 00	5.5	-5.5					
02 CD 06 02 20 00 14 2303 10 00 00	66.5	-42.7	23.8	23.8		23.8	
02 CD 06 02 20 00 14 2402 10 00 00	74.7	-35.9	38.8	38.8		38.8	
02 CD 06 02 20 00 14 2403 10 00 00	47.4	-26.1	21.3	21.3		21.3	
02 CD 06 02 20 00 14 2503 10 00 00	110.9	-107.5	3.4	3.4		3.4	
02 CD 06 02 20 00 14 2504 10 00 00	82.0	-81.3	0.7	0.7		0.7	
02 CD 06 02 20 00 14 2505 10 00 00	11.0	29.5	40.5	40.5		40.5	
02 CD 06 02 20 00 14 2702 10 00 00	1,200.0	-86.1	1,113.9	1,113.9		1,113.9	
02 CD 06 02 20 00 14 2703 10 00 00	400.0	-307.6	92.4	92.4		92.4	
02 CD 06 02 20 00 15 2101 10 00 00	1,037.9	460.3	1,498.2	1,498.2		1,498.2	
02 CD 06 02 20 00 15 2102 10 00 00	800.0	-142.3	657.7	657.7		657.7	
02 CD 06 02 20 00 15 2103 10 00 00	300.0	-27.4	272.6	272.6		272.6	
02 CD 06 02 20 00 15 2105 10 00 00	200.0	-36.8	163.2	163.2		163.2	
02 CD 06 02 20 00 15 2106 10 00 00	400.0	187.4	587.4	587.4		587.4	
02 CD 06 02 20 00 15 2201 10 00 00	2,791.2	-804.4	1,986.8	1,986.8		1,986.8	
02 CD 06 02 20 00 15 2203 10 00 00	20.0	-7.3	12.7	12.7		12.7	
02 CD 06 02 20 00 15 2301 10 00 00	70.0	-62.7	7.3	7.3		7.3	
02 CD 06 02 20 00 15 2302 10 00 00	348.3	354.0	702.3	702.3		702.3	
02 CD 06 02 20 00 15 2302 10 48 00	1.7	-1.7					



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 15 2303 10 00 00			2.3	2.3	2.3		2.3
02 CD 06 02 20 00 15 2401 10 00 00	200.0	207.8	407.8	407.8			407.8
02 CD 06 02 20 00 15 2402 10 00 00	5.0	39.4	44.4	44.4			44.4
02 CD 06 02 20 00 15 2403 10 00 00	60.0	-46.6	13.4	13.4			13.4
02 CD 06 02 20 00 15 2404 10 00 00	350.0	-125.9	224.1	224.1			224.1
02 CD 06 02 20 00 15 2502 10 00 00	10.0	-9.3	0.7	0.7			0.7
02 CD 06 02 20 00 15 2503 10 00 00	50.0	-40.1	9.9	9.9			9.9
02 CD 06 02 20 00 15 2504 10 00 00	10.0	-1.4	8.6	8.6			8.6
02 CD 06 02 20 00 15 2505 10 00 00	50.0	-3.4	46.6	46.6			46.6
02 CD 06 02 20 00 15 2601 10 00 00	1,071.4	1,090.0	2,161.4	2,161.4			2,161.4
02 CD 06 02 20 00 15 2602 10 00 00	120.0	-7.5	112.5	112.5			112.5
02 CD 06 02 20 00 15 2701 10 00 00	330.0	-209.0	121.0	121.0			121.0
02 CD 06 02 20 00 15 2702 10 00 00	267.0	148.0	415.0	415.0			415.0
02 CD 06 02 20 00 15 2703 10 00 00	5.0	37.3	42.3	42.3			42.3
02 CD 06 02 20 00 16 2101 10 00 00	910.0	-111.3	798.7	798.7			798.7
02 CD 06 02 20 00 16 2102 10 00 00	275.0	-44.2	230.8	230.8			230.8
02 CD 06 02 20 00 16 2103 10 00 00	41.2	56.8	98.0	98.0			98.0
02 CD 06 02 20 00 16 2104 10 00 00	50.0	-50.0					
02 CD 06 02 20 00 16 2105 10 00 00	13.7	-8.5	5.2	5.2			5.2
02 CD 06 02 20 00 16 2106 10 00 00	700.0	-13.9	686.1	686.1			686.1
02 CD 06 02 20 00 16 2201 10 00 00	99.2	227.5	326.7	326.7			326.7
02 CD 06 02 20 00 16 2203 10 00 00	8.4	-4.1	4.3	4.3			4.3
02 CD 06 02 20 00 16 2302 10 00 00	33.3	41.1	74.4	74.4			74.4
02 CD 06 02 20 00 16 2302 10 48 00	6.7	-6.7					
02 CD 06 02 20 00 16 2303 10 00 00	150.0	159.1	309.1	309.1			309.1
02 CD 06 02 20 00 16 2401 10 00 00	25.0	-3.3	21.7	21.7			21.7
02 CD 06 02 20 00 16 2402 10 00 00	5.0	6.8	11.8	11.8			11.8
02 CD 06 02 20 00 16 2403 10 00 00	30.0	-15.0	15.0	15.0			15.0
02 CD 06 02 20 00 16 2404 10 00 00	75.0	-43.0	32.0	32.0			32.0
02 CD 06 02 20 00 16 2503 10 00 00	40.0	-39.2	0.8	0.8			0.8
02 CD 06 02 20 00 16 2504 10 00 00	20.0	-20.0					
02 CD 06 02 20 00 16 2505 10 00 00	25.0	-20.0	5.0	5.0			5.0
02 CD 06 02 20 00 16 2601 10 00 00	500.0	107.2	607.2	607.2			607.2
02 CD 06 02 20 00 16 2602 10 00 00	323.0	-134.9	188.1	188.1			188.1
02 CD 06 02 20 00 16 2703 10 00 00	32.6	-6.7	25.9	25.9			25.9
06 CD 06 02 20 00 01 2103 10 00 00	155.0	-96.5	58.5	58.5			58.5
06 CD 06 02 20 00 01 2105 10 00 00	100.0	-7.8	92.2	92.2			92.2
06 CD 06 02 20 00 01 2201 10 00 00	200.0	-0.1	199.9	199.9			199.9
06 CD 06 02 20 00 01 2203 10 00 00	20.0	-9.5	10.5	10.5			10.5
06 CD 06 02 20 00 01 2302 10 00 00	50.0	-30.5	19.5	19.5			19.5
06 CD 06 02 20 00 01 2302 10 48 00	0.4	-0.4					
06 CD 06 02 20 00 01 2303 10 00 00	100.0	-98.7	1.3	1.3			1.3
06 CD 06 02 20 00 01 2401 10 00 00	50.0	-30.7	19.3	19.3			19.3
06 CD 06 02 20 00 01 2402 10 00 00	30.0	-2.4	27.6	27.6			27.6
06 CD 06 02 20 00 01 2403 10 00 00	20.0	-8.8	11.2	11.2			11.2
06 CD 06 02 20 00 01 2404 10 00 00	135.0	-110.6	24.4	24.4			24.4



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 2504 10 00 00	21.0	-20.6	0.4	0.4		0.4	
06 CD 06 02 20 00 01 2505 10 00 00	15.0	-11.7	3.3	3.3		3.3	
06 CD 06 02 20 00 01 2602 10 00 00	3.6	-3.6					
06 CD 06 02 20 00 01 2701 10 00 00	50.0	-50.0					
06 CD 06 02 20 00 01 2702 10 00 00	20.0	-20.0					
07 CO 06 02 20 00 01 2101 10 00 00	96.0	38.7	134.7	134.7		134.7	
07 CO 06 02 20 00 01 2102 10 00 00	24.0	-2.0	22.0	22.0		22.0	
07 CO 06 02 20 00 01 2103 10 00 00	19.2	-6.6	12.6	12.6		12.6	
07 CO 06 02 20 00 01 2105 10 00 00	60.0	15.5	75.5	75.5		75.5	
07 CO 06 02 20 00 01 2106 10 00 00	112.0	-73.6	38.4	38.4		38.4	
07 CO 06 02 20 00 01 2201 10 00 00	53.6	33.7	87.3	87.3		87.3	
07 CO 06 02 20 00 01 2203 10 00 00	4.0	-2.2	1.8	1.8		1.8	
07 CO 06 02 20 00 01 2302 10 00 00	51.8	49.8	101.6	101.6		101.6	
07 CO 06 02 20 00 01 2302 10 48 00	3.4	-3.4					
07 CO 06 02 20 00 01 2303 10 00 00	34.4	-15.2	19.2	19.2		19.2	
07 CO 06 02 20 00 01 2401 10 00 00	10.0	-3.2	6.8	6.8		6.8	
07 CO 06 02 20 00 01 2402 10 00 00	2.0	-1.9	0.1	0.1		0.1	
07 CO 06 02 20 00 01 2402 10 33 00	0.2	-0.2					
07 CO 06 02 20 00 01 2403 10 00 00	15.0	1.2	16.2	16.2		16.2	
07 CO 06 02 20 00 01 2404 10 00 00	28.0	-5.9	22.1	22.1		22.1	
07 CO 06 02 20 00 01 2404 10 33 00	9.5	-9.5					
07 CO 06 02 20 00 01 2503 10 00 00	0.8	-0.8					
07 CO 06 02 20 00 01 2504 10 00 00	3.0	-1.0	2.0	2.0		2.0	
07 CO 06 02 20 00 01 2505 10 00 00	24.0	-16.2	7.8	7.8		7.8	
07 CO 06 02 20 00 01 2505 10 33 00	7.9	-7.9					
07 CO 06 02 20 00 01 2601 10 00 00	152.0	23.0	175.0	175.0		175.0	
07 CO 06 02 20 00 01 2602 10 00 00	1.6	-1.6					
07 CO 06 02 20 00 01 2701 10 00 00	84.0	-7.1	76.9	76.9		76.9	
07 CO 06 02 20 00 01 2703 10 00 00	5.0	-2.5	2.5	2.5		2.5	
07 CO 06 02 20 00 02 2101 10 00 01	750.0	-356.0	394.0	394.0		394.0	
07 CO 06 02 20 00 02 2102 10 00 01	5.0	-1.5	3.5	3.5		3.5	
07 CO 06 02 20 00 02 2103 10 00 01	18.0	-2.6	15.4	15.4		15.4	
07 CO 06 02 20 00 02 2105 10 00 01	800.0	-190.0	610.0	610.0		610.0	
07 CO 06 02 20 00 02 2106 10 00 01	250.0	320.5	570.5	570.5		570.5	
07 CO 06 02 20 00 02 2201 10 00 01	250.0	-88.7	161.3	161.3		161.3	
07 CO 06 02 20 00 02 2302 10 00 01	192.7	76.0	268.7	268.7		268.7	
07 CO 06 02 20 00 02 2302 10 48 01	54.3	-54.3					
07 CO 06 02 20 00 02 2303 10 00 01	209.9	-40.3	169.6	169.6		169.6	
07 CO 06 02 20 00 02 2401 10 00 01	500.0	-349.7	150.3	150.3		150.3	
07 CO 06 02 20 00 02 2402 10 00 01	170.0	-84.0	86.0	86.0		86.0	
07 CO 06 02 20 00 02 2403 10 00 01	140.0	-100.1	39.9	39.9		39.9	
07 CO 06 02 20 00 02 2404 10 00 01	200.0	-103.3	96.7	96.7		96.7	
07 CO 06 02 20 00 02 2501 10 00 01	13.0	-12.4	0.6	0.6		0.6	
07 CO 06 02 20 00 02 2502 10 00 01	10.0	-9.9	0.1	0.1		0.1	
07 CO 06 02 20 00 02 2503 10 00 01	13.0	9.9	22.9	22.9		22.9	
07 CO 06 02 20 00 02 2505 10 00 01	100.0	12.8	112.8	112.8		112.8	



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 CO 06 02 20 00 02 2601 10 00 01	2,062.3	198.4	2,260.7	2,260.7		2,260.7	
07 CO 06 02 20 00 02 2602 10 00 01	35.0	-25.8	9.2	9.2		9.2	
07 CO 06 02 20 00 02 2701 10 00 01	500.0	118.5	618.5	618.5		618.5	
07 CO 06 02 20 00 02 2702 10 00 01	200.0	-93.0	107.0	107.0		107.0	
07 CO 06 02 20 00 03 2101 10 00 01	780.0	-382.9	397.1	397.1		397.1	
07 CO 06 02 20 00 03 2102 10 00 01	354.7	-239.1	115.6	115.6		115.6	
07 CO 06 02 20 00 03 2106 10 00 01	900.0	-109.4	790.6	790.6		790.6	
07 CO 06 02 20 00 03 2201 10 00 01	72.3	-3.6	68.7	68.7		68.7	
07 CO 06 02 20 00 03 2302 10 00 01	256.2	-241.5	14.7	14.7		14.7	
07 CO 06 02 20 00 03 2302 10 48 01	167.0	-167.0					
07 CO 06 02 20 00 03 2303 10 00 01	80.0	-6.6	73.4	73.4		73.4	
07 CO 06 02 20 00 03 2401 10 00 01	324.7	-271.5	53.2	53.2		53.2	
07 CO 06 02 20 00 03 2403 10 00 01	11.4	-6.6	4.8	4.8		4.8	
07 CO 06 02 20 00 03 2601 10 00 01	1,999.6	-31.3	1,968.3	1,968.3		1,968.3	
07 CO 06 02 20 00 03 2701 10 00 01	349.2	-11.0	338.2	338.2		338.2	
07 CO 06 02 20 00 03 2702 10 00 01	2,352.9	-920.1	1,432.8	1,432.8		1,432.8	
07 CO 06 02 20 00 03 2703 10 00 01	10.0	-10.0					
07 CO 06 02 20 00 04 2101 10 00 01	1,797.9	218.6	2,016.5	2,016.5		2,016.5	
07 CO 06 02 20 00 04 2102 10 00 01	850.0	340.2	1,190.2	1,190.2		1,190.2	
07 CO 06 02 20 00 04 2103 10 00 01	50.0	22.6	72.6	72.6		72.6	
07 CO 06 02 20 00 04 2104 10 00 01	5.0	-5.0					
07 CO 06 02 20 00 04 2105 10 00 01	1,000.0	-843.6	156.4	156.4		156.4	
07 CO 06 02 20 00 04 2106 10 00 01	110.0	-6.8	103.2	103.2		103.2	
07 CO 06 02 20 00 04 2201 10 00 01	400.0	100.0	500.0	500.0		500.0	
07 CO 06 02 20 00 04 2203 10 00 01	30.0	-15.9	14.1	14.1		14.1	
07 CO 06 02 20 00 04 2302 10 00 01	250.0	-155.9	94.1	94.1		94.1	
07 CO 06 02 20 00 04 2303 10 00 01	100.0	-9.8	90.2	90.2		90.2	
07 CO 06 02 20 00 04 2401 10 00 01	150.0	38.3	188.3	188.3		188.3	
07 CO 06 02 20 00 04 2402 10 00 01	130.0	-17.3	112.7	112.7		112.7	
07 CO 06 02 20 00 04 2403 10 00 01	70.0	-37.7	32.3	32.3		32.3	
07 CO 06 02 20 00 04 2404 10 00 01	200.0	-73.9	126.1	126.1		126.1	
07 CO 06 02 20 00 04 2501 10 00 01	5.0	-4.7	0.3	0.3		0.3	
07 CO 06 02 20 00 04 2502 10 00 01	5.0	-4.1	0.9	0.9		0.9	
07 CO 06 02 20 00 04 2503 10 00 01	550.0	-147.1	402.9	402.9		402.9	
07 CO 06 02 20 00 04 2504 10 00 01	550.0	-223.5	326.5	326.5		326.5	
07 CO 06 02 20 00 04 2505 10 00 01	50.0	-33.5	16.5	16.5		16.5	
07 CO 06 02 20 00 04 2601 10 00 01	46,510.6	-5,097.5	41,413.1	41,413.1		41,413.1	
07 CO 06 02 20 00 04 2602 10 00 01	400.0	-226.0	174.0	174.0		174.0	
07 CO 06 02 20 00 04 2701 10 00 01	8,950.0	1,726.7	10,676.7	10,676.7		10,676.7	
07 CO 06 02 20 00 04 2702 10 00 01	7,650.0	731.1	8,381.1	8,381.1		8,381.1	
07 CO 06 02 20 00 04 2703 10 00 01	700.0	-66.9	633.1	633.1		633.1	
07 CO 06 02 20 00 05 2101 10 00 00	446.8	-57.0	389.8	389.8		389.8	
07 CO 06 02 20 00 05 2102 10 00 00	0.6		0.6	0.6		0.6	
07 CO 06 02 20 00 05 2103 10 00 00	14.5	4.6	19.1	19.1		19.1	
07 CO 06 02 20 00 05 2105 10 00 00	400.2	-137.5	262.7	262.7		262.7	
07 CO 06 02 20 00 05 2106 10 00 00	437.0	228.0	665.0	665.0		665.0	



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 05 2201 10 00 00	70.0		70.0	70.0		70.0	
07 C0 06 02 20 00 05 2203 10 00 00	0.4		0.4	0.4		0.4	
07 C0 06 02 20 00 05 2301 10 00 00		17.7	17.7	17.7		17.7	
07 C0 06 02 20 00 05 2302 10 00 00	71.2	-48.8	22.4	22.4		22.4	
07 C0 06 02 20 00 05 2302 10 48 00	30.2	-30.2					
07 C0 06 02 20 00 05 2401 10 00 00	8.2	-2.9	5.3	5.3		5.3	
07 C0 06 02 20 00 05 2402 10 00 00	10.6	-3.2	7.4	7.4		7.4	
07 C0 06 02 20 00 05 2403 10 00 00	35.3	-30.5	4.8	4.8		4.8	
07 C0 06 02 20 00 05 2404 10 00 00	160.1	-78.1	82.0	82.0		82.0	
07 C0 06 02 20 00 05 2503 10 00 00	77.7	-27.3	50.4	50.4		50.4	
07 C0 06 02 20 00 05 2504 10 00 00		3.8	3.8	3.8		3.8	
07 C0 06 02 20 00 05 2601 10 00 00	270.0	49.9	319.9	319.9		319.9	
07 C0 06 02 20 00 05 2701 10 00 00	100.0	34.4	134.4	134.4		134.4	
07 C0 06 02 20 00 05 2702 10 00 00	50.0		50.0	50.0		50.0	
07 C0 06 02 20 00 05 2703 10 00 00	17.6	-10.8	6.8	6.8		6.8	
07 CD 06 02 20 00 02 2101 10 00 00	119.5	118.5	238.0	238.0		238.0	
07 CD 06 02 20 00 02 2102 10 00 00	34.2	40.3	74.5	74.5		74.5	
07 CD 06 02 20 00 02 2103 10 00 00	33.2	-12.7	20.5	20.5		20.5	
07 CD 06 02 20 00 02 2105 10 00 00	25.0	25.5	50.5	50.5		50.5	
07 CD 06 02 20 00 02 2106 10 00 00	287.1	198.0	485.1	485.1		485.1	
07 CD 06 02 20 00 02 2201 10 00 00	33.7	3.7	37.4	37.4		37.4	
07 CD 06 02 20 00 02 2203 10 00 00	6.3	-5.1	1.2	1.2		1.2	
07 CD 06 02 20 00 02 2302 10 00 00	34.4	44.9	79.3	79.3		79.3	
07 CD 06 02 20 00 02 2302 10 48 00	0.7	-0.7					
07 CD 06 02 20 00 02 2303 10 00 00	25.8	296.3	322.1	322.1		322.1	
07 CD 06 02 20 00 02 2402 10 00 00	36.0	-31.2	4.8	4.8		4.8	
07 CD 06 02 20 00 02 2403 10 00 00	26.4	-6.5	19.9	19.9		19.9	
07 CD 06 02 20 00 02 2404 10 00 00	42.6	-27.2	15.4	15.4		15.4	
07 CD 06 02 20 00 02 2503 10 00 00	8.7	-7.0	1.7	1.7		1.7	
07 CD 06 02 20 00 02 2505 10 00 00	2.6	4.8	7.4	7.4		7.4	
07 CD 06 02 20 00 02 2601 10 00 00	76.6	59.1	135.7	135.7		135.7	
07 CD 06 02 20 00 02 2701 10 00 00	8.6	-8.0	0.6	0.6		0.6	
07 CD 06 02 20 00 02 2702 10 00 00	17.6	-16.2	1.4	1.4		1.4	
09 C4 06 02 20 00 01 2101 10 00 00		175.8	175.8	175.8		175.8	
09 C4 06 02 20 00 01 2102 10 00 00		27.2	27.2	27.2		27.2	
09 C4 06 02 20 00 01 2103 10 00 00		25.5	25.5	25.5		25.5	
09 C4 06 02 20 00 01 2104 10 00 00							
09 C4 06 02 20 00 01 2105 10 00 00		40.4	40.4	40.4		40.4	
09 C4 06 02 20 00 01 2106 10 00 00		167.8	167.8	167.8		167.8	
09 C4 06 02 20 00 01 2201 10 00 00		195.9	195.9	195.9		195.9	
09 C4 06 02 20 00 01 2203 10 00 00		1.9	1.9	1.9		1.9	
09 C4 06 02 20 00 01 2302 10 00 00		14.7	14.7	14.7		14.7	
09 C4 06 02 20 00 01 2303 10 00 00		0.3	0.3	0.3		0.3	
09 C4 06 02 20 00 01 2401 10 00 00		5.5	5.5	5.5		5.5	
09 C4 06 02 20 00 01 2402 10 00 00		0.4	0.4	0.4		0.4	
09 C4 06 02 20 00 01 2403 10 00 00		0.3	0.3	0.3		0.3	



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	
09 C4 06 02 20 00 01 2404 10 00 00			15.1	15.1	15.1		15.1
09 C4 06 02 20 00 01 2503 10 00 00			5.9	5.9	5.9		5.9
09 C4 06 02 20 00 01 2505 10 00 00			6.1	6.1	6.1		6.1
09 C4 06 02 20 00 01 2601 10 00 00			160.8	160.8	160.8		160.8
09 C4 06 02 20 00 01 2602 10 00 00							
09 C4 06 02 20 00 01 2701 10 00 00			16.2	16.2	16.2		16.2
09 C4 06 02 20 00 01 2702 10 00 00			16.7	16.7	16.7		16.7
10 C0 06 02 20 00 01 2101 10 00 00	500.0	162.7	662.7	662.7			662.7
10 C0 06 02 20 00 01 2102 10 00 00	50.0	-49.1	0.9	0.9			0.9
10 C0 06 02 20 00 01 2103 10 00 00	30.0	-8.7	21.3	21.3			21.3
10 C0 06 02 20 00 01 2106 10 00 00	1,000.0	-7.0	993.0	993.0			993.0
10 C0 06 02 20 00 01 2201 10 00 00	400.0	-28.6	371.4	371.4			371.4
10 C0 06 02 20 00 01 2203 10 00 00	15.0	-9.2	5.8	5.8			5.8
10 C0 06 02 20 00 01 2302 10 00 00	99.2	127.8	227.0	227.0			227.0
10 C0 06 02 20 00 01 2302 10 48 00	0.8	-0.8					
10 C0 06 02 20 00 01 2303 10 00 00	30.0	-28.8	1.2	1.2			1.2
10 C0 06 02 20 00 01 2401 10 00 00	50.0	-30.5	19.5	19.5			19.5
10 C0 06 02 20 00 01 2402 10 00 00	5.0	-3.2	1.8	1.8			1.8
10 C0 06 02 20 00 01 2403 10 00 00	100.0	-37.8	62.2	62.2			62.2
10 C0 06 02 20 00 01 2404 10 00 00	100.0	-87.5	12.5	12.5			12.5
10 C0 06 02 20 00 01 2505 10 00 00	15.0	-12.6	2.4	2.4			2.4
10 C0 06 02 20 00 01 2601 10 00 00	315.1	-22.5	292.6	292.6			292.6
10 C0 06 02 20 00 01 2701 10 00 00	1,500.0	-403.5	1,096.5	1,096.5			1,096.5
10 C0 06 02 20 00 01 2703 10 00 00	40.0	-40.0					
10 C0 06 02 20 00 04 2101 10 00 00	105.7	-37.9	67.8	67.8			67.8
10 C0 06 02 20 00 04 2105 10 00 00	19.4	-19.4					
10 C0 06 02 20 00 04 2106 10 00 00	13.9	-13.9					
10 C0 06 02 20 00 04 2302 10 00 00	10.1	-7.5	2.6	2.6			2.6
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	42.8	-42.8					
10 C0 06 02 20 00 04 2601 10 00 00	6.7	-1.9	4.8	4.8			4.8
10 C0 06 02 20 00 04 2701 10 00 00	682.8	354.0	1,036.8	1,036.8			1,036.8
10 CD 06 02 20 00 01 2401 10 00 00		576.5	576.5	576.5			576.5
12 C0 06 02 20 00 01 2101 10 00 00	310.0	235.6	545.6	545.6			545.6
12 C0 06 02 20 00 01 2102 10 00 00	30.0	16.4	46.4	46.4			46.4
12 C0 06 02 20 00 01 2103 10 00 00	45.0	-19.4	25.6	25.6			25.6
12 C0 06 02 20 00 01 2105 10 00 00	100.0	225.2	325.2	325.2			325.2
12 C0 06 02 20 00 01 2106 10 00 00	300.0	1,084.6	1,384.6	1,384.6			1,384.6
12 C0 06 02 20 00 01 2201 10 00 00	200.0	332.6	532.6	532.6			532.6
12 C0 06 02 20 00 01 2203 10 00 00	12.5	-2.7	9.8	9.8			9.8
12 C0 06 02 20 00 01 2302 10 00 00	120.0	8.9	128.9	128.9			128.9
12 C0 06 02 20 00 01 2303 10 00 00	100.0	7.4	107.4	107.4			107.4
12 C0 06 02 20 00 01 2401 10 00 00	100.0	-25.2	74.8	74.8			74.8
12 C0 06 02 20 00 01 2402 10 00 00	50.0	-27.2	22.8	22.8			22.8
12 C0 06 02 20 00 01 2403 10 00 00	60.0	58.9	118.9	118.9			118.9
12 C0 06 02 20 00 01 2404 10 00 00	50.0	34.8	84.8	84.8			84.8



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	
12 CO 06 02 20 00 01 2503 10 00 00	10.0	-8.5	1.5	1.5		1.5	
12 CO 06 02 20 00 01 2505 10 00 00	12.0	-7.2	4.8	4.8		4.8	
12 CO 06 02 20 00 01 2505 10 32 00		8.4	8.4	8.4		8.4	
12 CO 06 02 20 00 01 2601 10 00 00	305.0	33.0	338.0	338.0		338.0	
12 CO 06 02 20 00 01 2602 10 00 00	8.0	-7.7	0.3	0.3		0.3	
12 CO 06 02 20 00 01 2701 10 00 00	80.0	-32.5	47.5	47.5		47.5	
12 CO 06 02 20 00 01 2702 10 00 00	10.0	-5.0	5.0	5.0		5.0	
12 CO 06 02 20 00 01 2702 10 32 00		2.0	2.0	2.0		2.0	
12 CO 06 02 20 00 02 2101 10 00 00	702.9	-374.8	328.1	328.1		328.1	
12 CO 06 02 20 00 02 2102 10 00 00	149.8	-109.8	40.0	40.0		40.0	
12 CO 06 02 20 00 02 2103 10 00 00	229.6	-175.4	54.2	54.2		54.2	
12 CO 06 02 20 00 02 2105 10 00 00	80.2	-73.1	7.1	7.1		7.1	
12 CO 06 02 20 00 02 2106 10 00 00	1,255.4	-575.6	679.8	679.8		679.8	
12 CO 06 02 20 00 02 2201 10 00 00	271.3	56.8	328.1	328.1		328.1	
12 CO 06 02 20 00 02 2203 10 00 00	13.0	-6.0	7.0	7.0		7.0	
12 CO 06 02 20 00 02 2302 10 00 00	25.0	-8.5	16.5	16.5		16.5	
12 CO 06 02 20 00 02 2303 10 00 00	73.6	-30.6	43.0	43.0		43.0	
12 CO 06 02 20 00 02 2401 10 00 00	46.7	-5.1	41.6	41.6		41.6	
12 CO 06 02 20 00 02 2402 10 00 00	36.0	-23.2	12.8	12.8		12.8	
12 CO 06 02 20 00 02 2403 10 00 00	50.0	-18.9	31.1	31.1		31.1	
12 CO 06 02 20 00 02 2404 10 00 00	131.7	-126.4	5.3	5.3		5.3	
12 CO 06 02 20 00 02 2502 10 00 00	12.0	-12.0					
12 CO 06 02 20 00 02 2503 10 00 00	20.6	-19.9	0.7	0.7		0.7	
12 CO 06 02 20 00 02 2504 10 00 00	32.0	-32.0					
12 CO 06 02 20 00 02 2505 10 00 00	45.0	-32.7	12.3	12.3		12.3	
12 CO 06 02 20 00 02 2601 10 00 00	200.0	-18.0	182.0	182.0		182.0	
12 CO 06 02 20 00 02 2602 10 00 00	5.0	-4.9	0.1	0.1		0.1	
12 CO 06 02 20 00 02 2701 10 00 00	99,281.7	130,380.9	229,662.6	229,662.6		229,662.6	
12 CO 06 02 20 00 02 2702 10 00 00	12,400.0	3,832.2	16,232.2	16,232.2		16,232.2	
12 CO 06 02 20 00 02 2703 10 00 00	3,942.0	-2,240.7	1,701.3	1,701.3		1,701.3	
12 CO 06 02 20 00 03 2101 10 00 00	200.0	13.0	213.0	213.0		213.0	
12 CO 06 02 20 00 03 2102 10 00 00	50.0	4.5	54.5	54.5		54.5	
12 CO 06 02 20 00 03 2103 10 00 00	6.5	4.5	11.0	11.0		11.0	
12 CO 06 02 20 00 03 2105 10 00 00	200.0	-159.6	40.4	40.4		40.4	
12 CO 06 02 20 00 03 2106 10 00 00	100.0	25.6	125.6	125.6		125.6	
12 CO 06 02 20 00 03 2201 10 00 00	100.0	49.6	149.6	149.6		149.6	
12 CO 06 02 20 00 03 2203 10 00 00	3.0	2.5	5.5	5.5		5.5	
12 CO 06 02 20 00 03 2301 10 00 00		1.6	1.6	1.6		1.6	
12 CO 06 02 20 00 03 2302 10 00 00	100.0	-33.9	66.1	66.1		66.1	
12 CO 06 02 20 00 03 2303 10 00 00	30.0	7.1	37.1	37.1		37.1	
12 CO 06 02 20 00 03 2401 10 00 00	50.0	-9.1	40.9	40.9		40.9	
12 CO 06 02 20 00 03 2402 10 00 00	30.0	-10.7	19.3	19.3		19.3	
12 CO 06 02 20 00 03 2404 10 00 00	50.0	-4.0	46.0	46.0		46.0	
12 CO 06 02 20 00 03 2503 10 00 00	30.0	-3.2	26.8	26.8		26.8	
12 CO 06 02 20 00 03 2505 10 00 00	15.0	-5.8	9.2	9.2		9.2	
12 CO 06 02 20 00 03 2601 10 00 00	400.0		400.0	400.0		400.0	



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	
12 CO 06 02 20 00 03 2602 10 00 00	10.0	-6.0	4.0	4.0		4.0	
12 CO 06 02 20 00 03 2701 10 00 00	300.0	-2.3	297.7	297.7		297.7	
12 CO 06 02 20 00 03 2702 10 00 00	40.0	-10.3	29.7	29.7		29.7	
12 CO 06 02 20 00 05 2101 10 00 00	105.0	-25.8	79.2	79.2		79.2	
12 CO 06 02 20 00 05 2102 10 00 00	30.1	2.0	32.1	32.1		32.1	
12 CO 06 02 20 00 05 2103 10 00 00	6.5	-4.1	2.4	2.4		2.4	
12 CO 06 02 20 00 05 2105 10 00 00	70.3	53.6	123.9	123.9		123.9	
12 CO 06 02 20 00 05 2106 10 00 00	136.4	0.2	136.6	136.6		136.6	
12 CO 06 02 20 00 05 2201 10 00 00	90.0	-2.6	87.4	87.4		87.4	
12 CO 06 02 20 00 05 2203 10 00 00	6.5	-0.4	6.1	6.1		6.1	
12 CO 06 02 20 00 05 2302 10 00 00	111.6	34.1	145.7	145.7		145.7	
12 CO 06 02 20 00 05 2303 10 00 00	40.5	-34.6	5.9	5.9		5.9	
12 CO 06 02 20 00 05 2401 10 00 00	27.0	-26.0	1.0	1.0		1.0	
12 CO 06 02 20 00 05 2402 10 00 00	9.0	-8.8	0.2	0.2		0.2	
12 CO 06 02 20 00 05 2403 10 00 00	1.6	-0.7	0.9	0.9		0.9	
12 CO 06 02 20 00 05 2404 10 00 00	9.0	0.6	9.6	9.6		9.6	
12 CO 06 02 20 00 05 2503 10 00 00	5.9	-5.9					
12 CO 06 02 20 00 05 2505 10 00 00	49.5	-14.8	34.7	34.7		34.7	
12 CO 06 02 20 00 05 2601 10 00 00	315.0	-8.4	306.6	306.6		306.6	
12 CO 06 02 20 00 05 2602 10 00 00		0.1	0.1	0.1		0.1	
12 CO 06 02 20 00 05 2701 10 00 00	47.7	-17.8	29.9	29.9		29.9	
12 CO 06 02 20 00 05 2702 10 00 00							
12 CO 06 02 20 00 05 2703 10 00 00	2.5	-2.4	0.1	0.1		0.1	
12 CD 06 02 20 00 01 2101 10 00 00	155.0	-155.0					
12 CD 06 02 20 00 01 2102 10 00 00	50.0	-50.0					
12 CD 06 02 20 00 01 2103 10 00 00	36.0	-36.0					
12 CD 06 02 20 00 01 2104 10 00 00	1.0	-1.0					
12 CD 06 02 20 00 01 2105 10 00 00	60.0	-60.0					
12 CD 06 02 20 00 01 2106 10 00 00	194.8	-194.8					
12 CD 06 02 20 00 01 2201 10 00 00	192.0	-192.0					
12 CD 06 02 20 00 01 2203 10 00 00	12.0	-12.0					
12 CD 06 02 20 00 01 2302 10 00 00	16.0	-16.0					
12 CD 06 02 20 00 01 2303 10 00 00	2.0	-2.0					
12 CD 06 02 20 00 01 2401 10 00 00	30.0	-30.0					
12 CD 06 02 20 00 01 2402 10 00 00	78.0	-78.0					
12 CD 06 02 20 00 01 2403 10 00 00	100.0	-100.0					
12 CD 06 02 20 00 01 2404 10 00 00	30.0	-30.0					
12 CD 06 02 20 00 01 2503 10 00 00	10.0	-10.0					
12 CD 06 02 20 00 01 2505 10 00 00	3.6	-3.6					
12 CD 06 02 20 00 01 2601 10 00 00	115.0	-115.0					
12 CD 06 02 20 00 01 2602 10 00 00	2.4	-2.4					
12 CD 06 02 20 00 01 2701 10 00 00	20.0	-20.0					
12 CD 06 02 20 00 01 2702 10 00 00	10.0	-10.0					
25 CO 06 02 20 00 01 2101 10 00 00	200.0	2.4	202.4	202.4		202.4	
25 CO 06 02 20 00 01 2101 10 34 00							
25 CO 06 02 20 00 01 2102 10 00 00	30.0	1.1	31.1	31.1		31.1	



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 CO 06 02 20 00 01 2102 10 34 00							
25 CO 06 02 20 00 01 2103 10 00 00	25.0	-18.5	6.5	6.5		6.5	
25 CO 06 02 20 00 01 2103 10 34 00			17.9	17.9		17.9	
25 CO 06 02 20 00 01 2105 10 00 00	1,150.0	-935.9	214.1	214.1		214.1	
25 CO 06 02 20 00 01 2106 10 00 00	25.0	1,983.6	2,008.6	2,008.6		2,008.6	
25 CO 06 02 20 00 01 2106 10 04 00							
25 CO 06 02 20 00 01 2106 10 34 00							
25 CO 06 02 20 00 01 2201 10 00 00	240.0	14.3	254.3	254.3		254.3	
25 CO 06 02 20 00 01 2201 10 34 00		0.4	0.4	0.4		0.4	
25 CO 06 02 20 00 01 2203 10 00 00	10.0	-7.5	2.5	2.5		2.5	
25 CO 06 02 20 00 01 2302 10 00 00	49.2	-9.3	39.9	39.9		39.9	
25 CO 06 02 20 00 01 2302 10 34 00							
25 CO 06 02 20 00 01 2302 10 48 00	1.2	-1.2					
25 CO 06 02 20 00 01 2303 10 00 00	60.0	93.8	153.8	153.8		153.8	
25 CO 06 02 20 00 01 2303 10 34 00							
25 CO 06 02 20 00 01 2401 10 00 00	11.2	-0.6	10.6	10.6		10.6	
25 CO 06 02 20 00 01 2402 10 00 00	112.6	-109.3	3.3	3.3		3.3	
25 CO 06 02 20 00 01 2402 10 33 00	2.4	-2.4					
25 CO 06 02 20 00 01 2403 10 00 00	65.0	175.7	240.7	240.7		240.7	
25 CO 06 02 20 00 01 2404 10 00 00	62.6	29.0	91.6	91.6		91.6	
25 CO 06 02 20 00 01 2404 10 33 00	2.4	-2.4					
25 CO 06 02 20 00 01 2503 10 00 00	2.0	-0.1	1.9	1.9		1.9	
25 CO 06 02 20 00 01 2504 10 00 00	2.0	-2.0					
25 CO 06 02 20 00 01 2505 10 00 00	6.0	-5.5	0.5	0.5		0.5	
25 CO 06 02 20 00 01 2601 10 00 00	240.0	-73.0	167.0	167.0		167.0	
25 CO 06 02 20 00 01 2601 10 34 00							
25 CO 06 02 20 00 01 2602 10 00 00	5.5	-5.1	0.4	0.4		0.4	
25 CO 06 02 20 00 01 2701 10 00 00	320.8	-71.2	249.6	249.6		249.6	
25 CO 06 02 20 00 01 2702 10 00 00	49.4	-26.1	23.3	23.3		23.3	
25 CO 06 02 20 00 02 2101 10 00 00	150.0	31.1	181.1	181.1		181.1	
25 CO 06 02 20 00 02 2102 10 00 00	10.0	-2.1	7.9	7.9		7.9	
25 CO 06 02 20 00 02 2103 10 00 00	15.0	-9.6	5.4	5.4		5.4	
25 CO 06 02 20 00 02 2106 10 00 00	60.0	-35.2	24.8	24.8		24.8	
25 CO 06 02 20 00 02 2201 10 00 00	150.0	21.1	171.1	171.1		171.1	
25 CO 06 02 20 00 02 2203 10 00 00	5.0	-2.9	2.1	2.1		2.1	
25 CO 06 02 20 00 02 2302 10 00 00	68.3	1.3	69.6	69.6		69.6	
25 CO 06 02 20 00 02 2302 10 48 00	0.4	-0.4					
25 CO 06 02 20 00 02 2303 10 00 00	20.0	38.1	58.1	58.1		58.1	
25 CO 06 02 20 00 02 2403 10 00 00	20.0	2.0	22.0	22.0		22.0	
25 CO 06 02 20 00 02 2404 10 00 00	40.0	10.6	50.6	50.6		50.6	
25 CO 06 02 20 00 02 2503 10 00 00	5.0	8.0	13.0	13.0		13.0	
25 CO 06 02 20 00 02 2601 10 00 00	144.0	14.4	158.4	158.4		158.4	
25 CO 06 02 20 00 02 2602 10 00 00	3.0	-3.0					
25 CO 06 02 20 00 02 2701 10 00 00	45.0	75.1	120.1	120.1		120.1	
25 CO 06 02 20 00 02 2702 10 00 00	10.0	-3.8	6.2	6.2		6.2	
25 CO 06 02 20 00 03 2101 10 00 00	250.0	24.8	274.8	274.8		274.8	



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	
25 CO 06 02 20 00 03 2101 10 34 00	4.0	-3.6	0.4	0.4		0.4	
25 CO 06 02 20 00 03 2102 10 00 00	40.0	17.4	57.4	57.4		57.4	
25 CO 06 02 20 00 03 2102 10 34 00	1.0	-1.0					
25 CO 06 02 20 00 03 2106 10 00 00	40.0	168.0	208.0	208.0		208.0	
25 CO 06 02 20 00 03 2106 10 34 00	3.0	-3.0					
25 CO 06 02 20 00 03 2201 10 00 00	45.0	29.4	74.4	74.4		74.4	
25 CO 06 02 20 00 03 2201 10 34 00	1.0	-0.1	0.9	0.9		0.9	
25 CO 06 02 20 00 03 2203 10 00 00	1.5	0.8	2.3	2.3		2.3	
25 CO 06 02 20 00 03 2302 10 00 00	20.0	37.5	57.5	57.5		57.5	
25 CO 06 02 20 00 03 2302 10 34 00	1.0	1.2	2.2	2.2		2.2	
25 CO 06 02 20 00 03 2303 10 00 00	3.0	116.3	119.3	119.3		119.3	
25 CO 06 02 20 00 03 2303 10 34 00	1.0	-0.9	0.1	0.1		0.1	
25 CO 06 02 20 00 03 2401 10 00 00	25.0	-17.0	8.0	8.0		8.0	
25 CO 06 02 20 00 03 2402 10 00 00	6.0	-0.7	5.3	5.3		5.3	
25 CO 06 02 20 00 03 2403 10 00 00	5.0	6.1	11.1	11.1		11.1	
25 CO 06 02 20 00 03 2404 10 00 00	25.0	30.0	55.0	55.0		55.0	
25 CO 06 02 20 00 03 2503 10 00 00	5.0	-1.7	3.3	3.3		3.3	
25 CO 06 02 20 00 03 2505 10 00 00	7.0	-2.1	4.9	4.9		4.9	
25 CO 06 02 20 00 03 2601 10 00 00	100.0	51.0	151.0	151.0		151.0	
25 CO 06 02 20 00 03 2601 10 34 00	4.0	-4.0					
25 CO 06 02 20 00 03 2602 10 00 00	10.0	-7.8	2.2	2.2		2.2	
25 CO 06 02 20 00 03 2701 10 00 00	120.0	37.2	157.2	157.2		157.2	
25 CO 06 02 20 00 03 2702 10 00 00	2.7	16.4	19.1	19.1		19.1	
25 CO 06 02 20 00 04 2101 10 00 00		776.2	776.2	776.2		776.2	
25 CO 06 02 20 00 04 2102 10 00 00		163.1	163.1	163.1		163.1	
25 CO 06 02 20 00 04 2103 10 00 00		69.5	69.5	69.5		69.5	
25 CO 06 02 20 00 04 2105 10 00 00		758.0	758.0	758.0		758.0	
25 CO 06 02 20 00 04 2106 10 00 00		99.8	99.8	99.8		99.8	
25 CO 06 02 20 00 04 2201 10 00 00		252.8	252.8	252.8		252.8	
25 CO 06 02 20 00 04 2203 10 00 00		8.9	8.9	8.9		8.9	
25 CO 06 02 20 00 04 2302 10 00 00		147.4	147.4	147.4		147.4	
25 CO 06 02 20 00 04 2303 10 00 00		8.9	8.9	8.9		8.9	
25 CO 06 02 20 00 04 2401 10 00 00		160.1	160.1	160.1		160.1	
25 CO 06 02 20 00 04 2402 10 00 00		65.1	65.1	65.1		65.1	
25 CO 06 02 20 00 04 2403 10 00 00		59.0	59.0	59.0		59.0	
25 CO 06 02 20 00 04 2404 10 00 00		241.9	241.9	241.9		241.9	
25 CO 06 02 20 00 04 2503 10 00 00		10.8	10.8	10.8		10.8	
25 CO 06 02 20 00 04 2504 10 00 00		0.1	0.1	0.1		0.1	
25 CO 06 02 20 00 04 2601 10 00 00		108.3	108.3	108.3		108.3	
25 CO 06 02 20 00 04 2701 10 00 00		178.3	178.3	178.3		178.3	
25 CO 06 02 20 00 04 2702 10 00 00		18.6	18.6	18.6		18.6	
25 CO 06 02 20 00 04 2703 10 00 00							
TOTAL CAPITULO 2000	362,715.9	127,237.4	489,953.3	489,953.2		489,953.2	0.1
01 CO 06 02 20 00 01 3101 11 00 00	100.0	-15.9	84.1	84.1		84.1	
01 CO 06 02 20 00 01 3102 11 00 00		2.0	2.0	2.0		2.0	
01 CO 06 02 20 00 01 3103 11 00 00	1,500.0	3,566.3	5,066.3	5,066.3		5,066.3	



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	
01 CO 06 02 20 00 01 3104 11 70 00	200.0	236.0	436.0	436.0		436.0	
01 CO 06 02 20 00 01 3105 11 00 00		9.9	9.9	9.9		9.9	
01 CO 06 02 20 00 01 3203 10 00 00	100.0	242.7	342.7	342.7		342.7	
01 CO 06 02 20 00 01 3204 10 00 00		196.7	196.7	196.7		196.7	
01 CO 06 02 20 00 01 3205 10 00 00		582.3	582.3	582.3		582.3	
01 CO 06 02 20 00 01 3206 10 00 00	240.0	1,739.6	1,979.6	1,979.6		1,979.6	
01 CO 06 02 20 00 01 3206 10 32 00		152.1	152.1	152.1		152.1	
01 CO 06 02 20 00 01 3206 10 33 00							
01 CO 06 02 20 00 01 3301 10 00 00	3,000.0	1,627.9	4,627.9	4,627.9		4,627.9	
01 CO 06 02 20 00 01 3302 10 00 00	100.0	114.8	214.8	214.8		214.8	
01 CO 06 02 20 00 01 3303 10 00 00	50.0	-38.0	12.0	12.0		12.0	
01 CO 06 02 20 00 01 3305 10 00 00	150.0	6,293.8	6,443.8	6,443.8		6,443.8	
01 CO 06 02 20 00 01 3402 10 00 00	55.0	51.5	106.5	106.5		106.5	
01 CO 06 02 20 00 01 3404 11 00 00	100.0	18.5	118.5	118.5		118.5	
01 CO 06 02 20 00 01 3407 10 00 00	100.0	13.7	113.7	113.7		113.7	
01 CO 06 02 20 00 01 3409 10 00 00		574.2	574.2	574.2		574.2	
01 CO 06 02 20 00 01 3411 10 00 00	150.0	707.8	857.8	857.8		857.8	
01 CO 06 02 20 00 01 3411 10 32 00		194.5	194.5	194.5		194.5	
01 CO 06 02 20 00 01 3411 10 33 00							
01 CO 06 02 20 00 01 3412 10 00 00	500.0	115.6	615.6	615.6		615.6	
01 CO 06 02 20 00 01 3414 10 00 00	50.0	40.8	90.8	90.8		90.8	
01 CO 06 02 20 00 01 3501 10 00 00	250.0	12.5	262.5	262.5		262.5	
01 CO 06 02 20 00 01 3502 10 00 00	250.0	-233.3	16.7	16.7		16.7	
01 CO 06 02 20 00 01 3503 10 00 00	300.0	904.5	1,204.5	1,204.5		1,204.5	
01 CO 06 02 20 00 01 3503 10 48 00		35.1	35.1	35.1		35.1	
01 CO 06 02 20 00 01 3504 10 00 00	300.0	1,112.5	1,412.5	1,412.5		1,412.5	
01 CO 06 02 20 00 01 3504 10 32 00		10.7	10.7	10.7		10.7	
01 CO 06 02 20 00 01 3504 10 33 00							
01 CO 06 02 20 00 01 3505 10 00 00		609.8	609.8	609.8		609.8	
01 CO 06 02 20 00 01 3506 10 00 00	330.0	784.2	1,114.2	1,114.2		1,114.2	
01 CO 06 02 20 00 01 3506 10 32 00		67.4	67.4	67.4		67.4	
01 CO 06 02 20 00 01 3506 10 33 00							
01 CO 06 02 20 00 01 3601 11 00 00		351.9	351.9	351.9		351.9	
01 CO 06 02 20 00 01 3602 11 00 00	450.0	331.5	781.5	781.5		781.5	
01 CO 06 02 20 00 01 3604 11 00 00	69.9	-22.2	47.7	47.7		47.7	
01 CO 06 02 20 00 01 3604 11 48 00	50.0	-34.3	15.7	15.7		15.7	
01 CO 06 02 20 00 01 3701 10 00 00	100.0	40.1	140.1	140.1		140.1	
01 CO 06 02 20 00 01 3702 10 00 00	100.0	-64.1	35.9	35.9		35.9	
01 CO 06 02 20 00 01 3705 10 00 00	150.0	306.7	456.7	456.7		456.7	
01 CO 06 02 20 00 01 3706 10 00 00	200.0	336.3	536.3	536.3		536.3	
01 CO 06 02 20 00 01 3801 10 00 00	200.0	127.0	327.0	327.0		327.0	
01 CO 06 02 20 00 01 3802 10 00 00							
01 CO 06 02 20 00 01 3803 10 00 00	500.0	4,464.3	4,964.3	4,964.3		4,964.3	
01 CO 06 02 20 00 01 3806 11 00 00	27,256.7	-2,951.2	24,305.5	24,305.5		24,305.5	
01 CO 06 02 20 00 01 3806 11 10 00	10,404.5	-9,713.8	690.7	690.7		690.7	
01 CO 06 02 20 00 01 3810 10 00 00		14.7	14.7	14.7		14.7	



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 CO 06 02 20 00 01 3101 11 00 00	11.0	12.6	23.6	23.6		23.6	
02 CO 06 02 20 00 01 3102 11 00 00	3.0	-3.0					
02 CO 06 02 20 00 01 3103 11 00 00	720.0	1,853.1	2,573.1	2,573.1		2,573.1	
02 CO 06 02 20 00 01 3104 11 00 00	100.0	129.7	229.7	229.7		229.7	
02 CO 06 02 20 00 01 3104 11 70 00	129.8	368.4	498.2	498.2		498.2	
02 CO 06 02 20 00 01 3105 11 00 00	60.0	-6.0	54.0	54.0		54.0	
02 CO 06 02 20 00 01 3106 11 00 00	7.0	-0.6	6.4	6.4		6.4	
02 CO 06 02 20 00 01 3201 10 00 00	1,110.0	912.5	2,022.5	2,022.5		2,022.5	
02 CO 06 02 20 00 01 3203 10 00 00	162.0	182.8	344.8	344.8		344.8	
02 CO 06 02 20 00 01 3204 10 00 00	30.0	-9.9	20.1	20.1		20.1	
02 CO 06 02 20 00 01 3205 10 00 00	5.0	105.4	110.4	110.4		110.4	
02 CO 06 02 20 00 01 3206 10 00 00	50.0	118.2	168.2	168.2		168.2	
02 CO 06 02 20 00 01 3206 10 32 00	252.0	-12.4	239.6	239.6		239.6	
02 CO 06 02 20 00 01 3301 10 00 00	11,860.0	13,229.1	25,089.1	25,089.1		25,089.1	
02 CO 06 02 20 00 01 3301 10 32 00	30.0	-30.0					
02 CO 06 02 20 00 01 3305 10 00 00	50.0	-50.0					
02 CO 06 02 20 00 01 3402 10 00 00	11.0	-11.0					
02 CO 06 02 20 00 01 3403 10 00 00		27.2	27.2	27.2		27.2	
02 CO 06 02 20 00 01 3404 11 00 00	231.7	3.8	235.5	235.5		235.5	
02 CO 06 02 20 00 01 3407 10 00 00	100.0	-41.2	58.8	58.8		58.8	
02 CO 06 02 20 00 01 3409 10 00 00	30.0	20.0	50.0	50.0		50.0	
02 CO 06 02 20 00 01 3411 10 00 00	216.0	209.2	425.2	425.2		425.2	
02 CO 06 02 20 00 01 3411 10 32 00	281.9	-87.4	194.5	194.5		194.5	
02 CO 06 02 20 00 01 3411 10 33 00	25.3	-25.3					
02 CO 06 02 20 00 01 3412 10 00 00	161.0	240.6	401.6	401.6		401.6	
02 CO 06 02 20 00 01 3414 10 00 00	40.0	1.0	41.0	41.0		41.0	
02 CO 06 02 20 00 01 3501 10 00 00	79.6	34.2	113.8	113.8		113.8	
02 CO 06 02 20 00 01 3501 10 32 00	3.0	-3.0					
02 CO 06 02 20 00 01 3502 10 00 00	67.8	37.5	105.3	105.3		105.3	
02 CO 06 02 20 00 01 3503 10 00 00	169.2	170.5	339.7	339.7		339.7	
02 CO 06 02 20 00 01 3503 10 32 00	12.0	-12.0					
02 CO 06 02 20 00 01 3503 10 48 00		6.4	6.4	6.4		6.4	
02 CO 06 02 20 00 01 3504 10 00 00	56.3	215.5	271.8	271.8		271.8	
02 CO 06 02 20 00 01 3504 10 32 00	14.0	-3.3	10.7	10.7		10.7	
02 CO 06 02 20 00 01 3504 10 33 00	25.3	-25.3					
02 CO 06 02 20 00 01 3505 10 00 00	6.0	-5.7	0.3	0.3		0.3	
02 CO 06 02 20 00 01 3506 10 00 00	600.0	67.8	667.8	667.8		667.8	
02 CO 06 02 20 00 01 3506 10 32 00	42.0	22.8	64.8	64.8		64.8	
02 CO 06 02 20 00 01 3506 10 33 00	24.1	-24.1					
02 CO 06 02 20 00 01 3601 11 00 00	79.0	258.8	337.8	337.8		337.8	
02 CO 06 02 20 00 01 3602 11 00 00	144.7	78.2	222.9	222.9		222.9	
02 CO 06 02 20 00 01 3604 11 48 00	4.0	-2.6	1.4	1.4		1.4	
02 CO 06 02 20 00 01 3701 10 00 00	400.6	-208.2	192.4	192.4		192.4	
02 CO 06 02 20 00 01 3702 10 00 00	24.0	-20.8	3.2	3.2		3.2	
02 CO 06 02 20 00 01 3705 10 00 00	105.0	-90.6	14.4	14.4		14.4	
02 CO 06 02 20 00 01 3706 10 00 00	60.0	6.3	66.3	66.3		66.3	



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 C0 06 02 20 00 01 3803 10 00 00	1,474.8	7,553.3	9,028.1	9,028.1		9,028.1	
02 C0 06 02 20 00 01 3806 11 00 00	30,319.7	-15,921.5	14,398.2	14,398.2		14,398.2	
02 C0 06 02 20 00 01 3806 11 10 00		270.2	270.2	270.2		270.2	
02 C0 06 02 20 00 01 3901 10 00 00	935.2	5,654.9	6,590.1	6,590.1		6,590.1	
02 C1 06 02 20 00 00 3101 11 00 00	10.0	-10.0					
02 C1 06 02 20 00 00 3102 11 00 00	5.0	-5.0					
02 C1 06 02 20 00 00 3103 11 00 00	600.0	-57.7	542.3	542.3		542.3	
02 C1 06 02 20 00 00 3104 11 00 00	100.0	-98.1	1.9	1.9		1.9	
02 C1 06 02 20 00 00 3105 11 00 00	100.0	-70.8	29.2	29.2		29.2	
02 C1 06 02 20 00 00 3106 11 00 00		0.5	0.5	0.5		0.5	
02 C1 06 02 20 00 00 3201 10 00 00	600.0	-144.6	455.4	455.4		455.4	
02 C1 06 02 20 00 00 3203 10 00 00	200.0	-120.4	79.6	79.6		79.6	
02 C1 06 02 20 00 00 3204 10 00 00	100.0	-100.0					
02 C1 06 02 20 00 00 3205 10 00 00		125.9	125.9	125.9		125.9	
02 C1 06 02 20 00 00 3206 10 00 00	20.0	13.2	33.2	33.2		33.2	
02 C1 06 02 20 00 00 3206 10 32 00	20.0	-3.6	16.4	16.4		16.4	
02 C1 06 02 20 00 00 3301 10 00 00	6,000.0	-269.4	5,730.6	5,730.6		5,730.6	
02 C1 06 02 20 00 00 3302 10 00 00	160.0	-160.0					
02 C1 06 02 20 00 00 3305 10 00 00							
02 C1 06 02 20 00 00 3402 10 00 00	4.0	-4.0					
02 C1 06 02 20 00 00 3403 10 00 00	5.0	-5.0					
02 C1 06 02 20 00 00 3404 11 00 00	500.0	1.0	501.0	501.0		501.0	
02 C1 06 02 20 00 00 3407 10 00 00	60.0	-10.2	49.8	49.8		49.8	
02 C1 06 02 20 00 00 3409 10 00 00	50.0	-36.3	13.7	13.7		13.7	
02 C1 06 02 20 00 00 3411 10 00 00	80.0	147.9	227.9	227.8		227.8	0.1
02 C1 06 02 20 00 00 3411 10 33 00	5.0	-5.0					
02 C1 06 02 20 00 00 3412 10 00 00	100.0	25.5	125.5	125.5		125.5	
02 C1 06 02 20 00 00 3414 10 00 00	10.0	5.2	15.2	15.2		15.2	
02 C1 06 02 20 00 00 3501 10 00 00	40.0	48.6	88.6	88.6		88.6	
02 C1 06 02 20 00 00 3502 10 00 00	20.0	-10.9	9.1	9.1		9.1	
02 C1 06 02 20 00 00 3503 10 00 00	100.0	29.7	129.7	129.7		129.7	
02 C1 06 02 20 00 00 3503 10 33 00	2.0	-2.0					
02 C1 06 02 20 00 00 3504 10 00 00	200.0	-158.3	41.7	41.7		41.7	
02 C1 06 02 20 00 00 3504 10 33 00	2.0	-2.0					
02 C1 06 02 20 00 00 3505 10 00 00	10.0	-2.2	7.8	7.8		7.8	
02 C1 06 02 20 00 00 3506 10 00 00	100.0	51.7	151.7	151.7		151.7	
02 C1 06 02 20 00 00 3506 10 33 00	10.0	-10.0					
02 C1 06 02 20 00 00 3601 11 00 00	50.0	11.7	61.7	61.7		61.7	
02 C1 06 02 20 00 00 3602 11 00 00	60.0	-41.5	18.5	18.5		18.5	
02 C1 06 02 20 00 00 3701 10 00 00	300.0	-11.0	289.0	289.0		289.0	
02 C1 06 02 20 00 00 3702 10 00 00	5.0	-4.5	0.5	0.5		0.5	
02 C1 06 02 20 00 00 3803 10 00 00	60.0	68.8	128.8	128.8		128.8	
02 C1 06 02 20 00 00 3806 11 00 00	3,650.4	-929.0	2,721.4	2,721.4		2,721.4	
02 C1 06 02 20 00 00 3806 11 10 00		98.1	98.1	98.1		98.1	
02 C1 06 02 20 00 01 3101 11 00 00	6.0	1.8	7.8	7.8		7.8	
02 C1 06 02 20 00 01 3102 11 00 00	1.1	-1.1					



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 C1 06 02 20 00 01 3103 11 00 00	750.0	302.1	1,052.1	1,052.1		1,052.1	
02 C1 06 02 20 00 01 3104 11 70 00	293.0	-204.2	88.8	88.8		88.8	
02 C1 06 02 20 00 01 3105 11 00 00	50.0	34.8	84.8	84.8		84.8	
02 C1 06 02 20 00 01 3201 10 00 00	1,256.9	-19.0	1,237.9	1,237.9		1,237.9	
02 C1 06 02 20 00 01 3203 10 00 00	100.0	-0.2	99.8	99.8		99.8	
02 C1 06 02 20 00 01 3204 10 00 00	5.0	-5.0					
02 C1 06 02 20 00 01 3206 10 00 00	2.5	343.4	345.9	345.9		345.9	
02 C1 06 02 20 00 01 3206 10 32 00	58.5	7.3	65.8	65.8		65.8	
02 C1 06 02 20 00 01 3301 10 00 00	1,265.0	335.6	1,600.6	1,600.6		1,600.6	
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 3305 10 00 00		12.4	12.4	12.4		12.4	
02 C1 06 02 20 00 01 3402 10 00 00	1.0	-1.0					
02 C1 06 02 20 00 01 3404 11 00 00	82.2	6.5	88.7	88.7		88.7	
02 C1 06 02 20 00 01 3407 10 00 00	60.0	695.6	755.6	755.6		755.6	
02 C1 06 02 20 00 01 3409 10 00 00		0.8	0.8	0.8		0.8	
02 C1 06 02 20 00 01 3411 10 00 00	12.3	36.7	49.0	49.0		49.0	
02 C1 06 02 20 00 01 3412 10 00 00	130.6	387.0	517.6	517.6		517.6	
02 C1 06 02 20 00 01 3414 10 00 00	46.8	10.6	57.4	57.4		57.4	
02 C1 06 02 20 00 01 3501 10 00 00	30.0	35.8	65.8	65.8		65.8	
02 C1 06 02 20 00 01 3502 10 00 00	15.0	34.7	49.7	49.7		49.7	
02 C1 06 02 20 00 01 3503 10 00 00	120.0	88.7	208.7	208.7		208.7	
02 C1 06 02 20 00 01 3504 10 00 00	50.0	129.0	179.0	179.0		179.0	
02 C1 06 02 20 00 01 3505 10 00 00	5.0	-5.0					
02 C1 06 02 20 00 01 3506 10 00 00	15.0	-5.3	9.7	9.7		9.7	
02 C1 06 02 20 00 01 3506 10 33 00							
02 C1 06 02 20 00 01 3601 11 00 00	100.0	137.4	237.4	237.4		237.4	
02 C1 06 02 20 00 01 3602 11 00 00	100.0	-2.8	97.2	97.2		97.2	
02 C1 06 02 20 00 01 3604 11 00 00	5.1	-2.8	2.3	2.3		2.3	
02 C1 06 02 20 00 01 3701 10 00 00	30.0	101.4	131.4	131.4		131.4	
02 C1 06 02 20 00 01 3702 10 00 00	5.0	-4.1	0.9	0.9		0.9	
02 C1 06 02 20 00 01 3801 10 00 00	5.0	-5.0					
02 C1 06 02 20 00 01 3803 10 00 00	736.6	-294.2	442.4	442.4		442.4	
02 C1 06 02 20 00 01 3806 11 00 00	10,100.7	-2,572.1	7,528.6	7,528.6		7,528.6	
02 C1 06 02 20 00 01 3806 11 10 00		167.2	167.2	167.2		167.2	
02 C1 06 02 20 00 05 3101 11 00 00							
02 C1 06 02 20 00 05 3102 11 00 00							
02 C1 06 02 20 00 05 3103 11 00 00		207.1	207.1	207.1		207.1	
02 C1 06 02 20 00 05 3204 10 00 00							
02 C1 06 02 20 00 05 3206 10 00 00		150.9	150.9	150.9		150.9	
02 C1 06 02 20 00 05 3301 10 00 00		2,153.1	2,153.1	2,153.1		2,153.1	
02 C1 06 02 20 00 05 3305 10 00 00							
02 C1 06 02 20 00 05 3403 10 00 00							
02 C1 06 02 20 00 05 3407 10 00 00							
02 C1 06 02 20 00 05 3412 10 00 00		85.6	85.6	85.6		85.6	
02 C1 06 02 20 00 05 3414 10 00 00		5.0	5.0	5.0		5.0	



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 05 3501 10 00 00			5.7	5.7	5.7	5.7	
02 C1 06 02 20 00 05 3502 10 00 00			21.2	21.2	21.2	21.2	
02 C1 06 02 20 00 05 3503 10 00 00			32.6	32.6	32.6	32.6	
02 C1 06 02 20 00 05 3504 10 00 00							
02 C1 06 02 20 00 05 3601 11 00 00		800.2	800.2	800.2		800.2	
02 C1 06 02 20 00 05 3602 11 00 00							
02 C1 06 02 20 00 05 3701 10 00 00		11.3	11.3	11.3		11.3	
02 C1 06 02 20 00 05 3702 10 00 00		1.0	1.0	1.0		1.0	
02 C1 06 02 20 00 05 3705 10 00 00		6.1	6.1	6.1		6.1	
02 C1 06 02 20 00 05 3706 10 00 00		19.5	19.5	19.5		19.5	
02 C1 06 02 20 00 05 3803 10 00 00		296.6	296.6	296.6		296.6	
02 C1 06 02 20 00 05 3806 11 00 00		5,623.0	5,623.0	5,623.0		5,623.0	
02 C1 06 02 20 00 05 3806 11 10 00		252.2	252.2	252.2		252.2	
02 C1 06 02 20 00 05 3901 10 00 00		11,503.9	11,503.9	11,503.9		11,503.9	
02 C3 06 02 20 00 00 3102 11 00 00	0.1	-0.1					
02 C3 06 02 20 00 00 3103 11 00 00	112.0	-14.9	97.1	97.1		97.1	
02 C3 06 02 20 00 00 3104 11 00 00	10.5	-2.6	7.9	7.9		7.9	
02 C3 06 02 20 00 00 3104 11 70 00	15.0	-15.0					
02 C3 06 02 20 00 00 3105 11 00 00	2.0	4.9	6.9	6.9		6.9	
02 C3 06 02 20 00 00 3106 11 00 00	1.5	-1.5					
02 C3 06 02 20 00 00 3201 10 00 00	790.7	-20.7	770.0	770.0		770.0	
02 C3 06 02 20 00 00 3203 10 00 00	16.8	7.4	24.2	24.2		24.2	
02 C3 06 02 20 00 00 3206 10 00 00	4.0	-4.0					
02 C3 06 02 20 00 00 3301 10 00 00	286.4	85.1	371.5	371.5		371.5	
02 C3 06 02 20 00 00 3305 10 00 00		422.7	422.7	422.7		422.7	
02 C3 06 02 20 00 00 3402 10 00 00	1.0	-1.0					
02 C3 06 02 20 00 00 3403 10 00 00	1.4	-0.8	0.6	0.6		0.6	
02 C3 06 02 20 00 00 3404 11 00 00	10.0		10.0	10.0		10.0	
02 C3 06 02 20 00 00 3407 10 00 00	34.3	-23.2	11.1	11.1		11.1	
02 C3 06 02 20 00 00 3409 10 00 00							
02 C3 06 02 20 00 00 3411 10 00 00	71.0	7.3	78.3	78.3		78.3	
02 C3 06 02 20 00 00 3412 10 00 00	10.4	71.5	81.9	81.9		81.9	
02 C3 06 02 20 00 00 3414 10 00 00	22.0	-11.1	10.9	10.9		10.9	
02 C3 06 02 20 00 00 3501 10 00 00	6.0	-4.6	1.4	1.4		1.4	
02 C3 06 02 20 00 00 3502 10 00 00	8.0	7.8	15.8	15.8		15.8	
02 C3 06 02 20 00 00 3503 10 00 00	12.0	45.8	57.8	57.8		57.8	
02 C3 06 02 20 00 00 3504 10 00 00	5.0	-5.0					
02 C3 06 02 20 00 00 3505 10 00 00	3.5	-3.5					
02 C3 06 02 20 00 00 3506 10 00 00	64.9	-10.7	54.2	54.2		54.2	
02 C3 06 02 20 00 00 3602 11 00 00	14.4	185.3	199.7	199.7		199.7	
02 C3 06 02 20 00 00 3701 10 00 00	35.0	11.8	46.8	46.7		46.7	0.1
02 C3 06 02 20 00 00 3702 10 00 00	6.0	-0.3	5.7	5.7		5.7	
02 C3 06 02 20 00 00 3705 10 00 00	5.2	20.6	25.8	25.8		25.8	
02 C3 06 02 20 00 00 3706 10 00 00	5.0	29.6	34.6	34.6		34.6	
02 C3 06 02 20 00 00 3801 10 00 00		0.4	0.4	0.4		0.4	
02 C3 06 02 20 00 00 3803 10 00 00		6.7	6.7	6.7		6.7	



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 C3 06 02 20 00 00 3806 11 00 00	2,752.2	-988.2	1,764.0	1,764.0		1,764.0	
02 C3 06 02 20 00 00 3806 11 10 00		67.8	67.8	67.8		67.8	
02 C3 06 02 20 00 03 3101 11 00 00	0.7	-0.5	0.2			0.2	
02 C3 06 02 20 00 03 3103 11 00 00	14.0	-0.3	13.7	13.7		13.7	
02 C3 06 02 20 00 03 3104 11 00 00	20.0	-14.8	5.2	5.2		5.2	
02 C3 06 02 20 00 03 3104 11 70 00	7.1	-7.1					
02 C3 06 02 20 00 03 3201 10 00 00	189.8	28.9	218.7	218.7		218.7	
02 C3 06 02 20 00 03 3203 10 00 00	26.6	-9.6	17.0	17.0		17.0	
02 C3 06 02 20 00 03 3206 10 00 00	37.7	-6.4	31.3	31.3		31.3	
02 C3 06 02 20 00 03 3404 11 00 00	30.3	0.1	30.4	30.4		30.4	
02 C3 06 02 20 00 03 3407 10 00 00	10.0	-7.7	2.3	2.3		2.3	
02 C3 06 02 20 00 03 3409 10 00 00	14.8		14.8	14.8		14.8	
02 C3 06 02 20 00 03 3412 10 00 00	46.5	8.3	54.8	54.8		54.8	
02 C3 06 02 20 00 03 3414 10 00 00	2.8	-2.8					
02 C3 06 02 20 00 03 3501 10 00 00	2.7	1.5	4.2	4.2		4.2	
02 C3 06 02 20 00 03 3502 10 00 00	5.5	-1.0	4.5	4.5		4.5	
02 C3 06 02 20 00 03 3503 10 00 00	7.8	14.3	22.1	22.1		22.1	
02 C3 06 02 20 00 03 3504 10 00 00	189.8	-69.5	120.3	120.3		120.3	
02 C3 06 02 20 00 03 3505 10 00 00	0.9	2.9	3.8	3.8		3.8	
02 C3 06 02 20 00 03 3506 10 00 00	19.6	-0.8	18.8	18.8		18.8	
02 C3 06 02 20 00 03 3601 11 00 00	0.7	-0.7					
02 C3 06 02 20 00 03 3602 11 00 00	0.7	3.3	4.0	4.0		4.0	
02 C3 06 02 20 00 03 3701 10 00 00	16.5	0.5	17.0	17.0		17.0	
02 C3 06 02 20 00 03 3702 10 00 00	3.0	-3.0					
02 C3 06 02 20 00 03 3806 11 00 00	997.5	-286.3	711.2	711.2		711.2	
02 C3 06 02 20 00 03 3806 11 10 00		28.8	28.8	28.8		28.8	
02 CD 06 02 20 00 01 3103 11 00 00	818.9	-80.8	738.1	738.1		738.1	
02 CD 06 02 20 00 01 3105 11 00 00		4,890.8	4,890.8	4,890.8		4,890.8	
02 CD 06 02 20 00 01 3106 11 00 00	50.0	-50.0					
02 CD 06 02 20 00 01 3203 10 00 00	250.0	-114.3	135.7	135.7		135.7	
02 CD 06 02 20 00 01 3205 10 00 00	150.0	-80.0	70.0	70.0		70.0	
02 CD 06 02 20 00 01 3206 10 00 00		102.4	102.4	102.4		102.4	
02 CD 06 02 20 00 01 3301 10 00 00	2,585.2	228.4	2,813.6	2,813.6		2,813.6	
02 CD 06 02 20 00 01 3404 11 00 00	3,825.3	0.5	3,825.8	3,825.8		3,825.8	
02 CD 06 02 20 00 01 3407 10 00 00	200.0	-24.8	175.2	175.2		175.2	
02 CD 06 02 20 00 01 3411 10 00 00	2,828.9		2,828.9	2,828.9		2,828.9	
02 CD 06 02 20 00 01 3414 10 00 00	1,000.0	-115.0	885.0	885.0		885.0	
02 CD 06 02 20 00 01 3501 10 00 00	198.6	-144.4	54.2	54.2		54.2	
02 CD 06 02 20 00 01 3503 10 00 00	150.0	-40.5	109.5	109.5		109.5	
02 CD 06 02 20 00 01 3503 10 48 00	17.6	-11.2	6.4	6.4		6.4	
02 CD 06 02 20 00 01 3506 10 00 00	25.5	-25.5					
02 CD 06 02 20 00 01 3601 11 00 00	115.0	806.4	921.4	921.4		921.4	
02 CD 06 02 20 00 01 3602 11 00 00	164.7	-70.0	94.7	94.7		94.7	
02 CD 06 02 20 00 01 3604 11 48 00	5.0	-2.2	2.8	2.8		2.8	
02 CD 06 02 20 00 01 3701 10 00 00	312.5	27.9	340.4	340.4		340.4	
02 CD 06 02 20 00 01 3702 10 00 00		45.6	45.6	45.6		45.6	



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 01 3806 11 00 00	12,966.3	-1,449.8	11,516.5	11,516.5		11,516.5	
02 CD 06 02 20 00 01 3806 11 10 00	4,083.0	-3,904.3	178.7	178.7		178.7	
02 CD 06 02 20 00 01 3901 10 00 00	13,487.3	-13,487.3					
02 CD 06 02 20 00 02 3101 11 00 00	2.9	15.1	18.0	18.0		18.0	
02 CD 06 02 20 00 02 3104 11 00 00	488.1	-488.1					
02 CD 06 02 20 00 02 3104 11 70 00	14,836.1	-27.0	14,809.1	14,809.1		14,809.1	
02 CD 06 02 20 00 02 3105 11 00 00	1,253.4	5,620.3	6,873.7	6,873.7		6,873.7	
02 CD 06 02 20 00 02 3203 10 00 00	318.4	-42.8	275.6	275.6		275.6	
02 CD 06 02 20 00 02 3206 10 00 00	366.2	-138.0	228.2	228.2		228.2	
02 CD 06 02 20 00 02 3301 10 00 00	3,573.0	306.6	3,879.6	3,879.6		3,879.6	
02 CD 06 02 20 00 02 3302 10 00 00							
02 CD 06 02 20 00 02 3401 10 00 00		2.0	2.0	2.0		2.0	
02 CD 06 02 20 00 02 3403 10 00 00	248.5	-243.0	5.5	5.5		5.5	
02 CD 06 02 20 00 02 3404 11 00 00	2,116.1		2,116.1	2,116.1		2,116.1	
02 CD 06 02 20 00 02 3407 10 00 00	1,277.2	-98.5	1,178.7	1,178.7		1,178.7	
02 CD 06 02 20 00 02 3411 10 00 00	11,512.0	3,165.0	14,677.0	14,677.0		14,677.0	
02 CD 06 02 20 00 02 3412 10 00 00	3,695.6	1,337.3	5,032.9	5,032.9		5,032.9	
02 CD 06 02 20 00 02 3414 10 00 00	492.4	61.1	553.5	553.5		553.5	
02 CD 06 02 20 00 02 3501 10 00 00	17.0	-1.0	16.0	16.0		16.0	
02 CD 06 02 20 00 02 3502 10 00 00	87.8	-78.7	9.1	9.1		9.1	
02 CD 06 02 20 00 02 3503 10 00 00	1,450.8	1,169.8	2,620.6	2,620.6		2,620.6	
02 CD 06 02 20 00 02 3503 10 48 00	20.6	-13.1	7.5	7.5		7.5	
02 CD 06 02 20 00 02 3506 10 00 00	305.8	-116.3	189.5	189.5		189.5	
02 CD 06 02 20 00 02 3601 11 00 00	1,790.0	-1,404.9	385.1	385.1		385.1	
02 CD 06 02 20 00 02 3602 11 00 00	661.2	156.2	817.4	817.4		817.4	
02 CD 06 02 20 00 02 3603 11 00 00	125.8	-65.2	60.6	60.6		60.6	
02 CD 06 02 20 00 02 3604 11 00 00	130.9	-122.2	8.7	8.7		8.7	
02 CD 06 02 20 00 02 3604 11 48 00	5.9	-2.7	3.2	3.2		3.2	
02 CD 06 02 20 00 02 3701 10 00 00	211.4	149.2	360.6	360.6		360.6	
02 CD 06 02 20 00 02 3806 11 00 00	14,750.4	-1,181.3	13,569.1	13,569.1		13,569.1	
02 CD 06 02 20 00 02 3806 11 10 00	4,844.0	-4,629.9	214.1	214.1		214.1	
02 CD 06 02 20 00 02 3901 10 00 00	14,598.9	-14,598.9					
02 CD 06 02 20 00 03 3101 11 00 00	5.9	0.5	6.4	6.4		6.4	
02 CD 06 02 20 00 03 3103 11 00 00	74.7	-69.8	4.9	4.9		4.9	
02 CD 06 02 20 00 03 3105 11 00 00		25,620.3	25,620.3	25,620.3		25,620.3	
02 CD 06 02 20 00 03 3203 10 00 00	60.0	133.0	193.0	193.0		193.0	
02 CD 06 02 20 00 03 3206 10 00 00	111.0	5.6	116.6	116.6		116.6	
02 CD 06 02 20 00 03 3301 10 00 00	2,050.0	251.0	2,301.0	2,301.0		2,301.0	
02 CD 06 02 20 00 03 3305 10 00 00		199.2	199.2	199.2		199.2	
02 CD 06 02 20 00 03 3404 11 00 00	3,438.3		3,438.3	3,438.3		3,438.3	
02 CD 06 02 20 00 03 3407 10 00 00	900.0	-66.4	833.6	833.6		833.6	
02 CD 06 02 20 00 03 3412 10 00 00	1,572.7	668.5	2,241.2	2,241.2		2,241.2	
02 CD 06 02 20 00 03 3414 10 00 00	1,354.8	100.5	1,455.3	1,455.3		1,455.3	
02 CD 06 02 20 00 03 3501 10 00 00		24.7	24.7	24.7		24.7	
02 CD 06 02 20 00 03 3502 10 00 00	100.0	-100.0					
02 CD 06 02 20 00 03 3503 10 00 00	126.5	35.9	162.4	162.4		162.4	



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 03 3503 10 48 00		9.6	9.6	9.6		9.6	
02 CD 06 02 20 00 03 3504 10 00 00		1.6	1.6	1.6		1.6	
02 CD 06 02 20 00 03 3506 10 00 00	110.0	3.4	113.4	113.4		113.4	
02 CD 06 02 20 00 03 3601 11 00 00	158.6	-110.8	47.8	47.8		47.8	
02 CD 06 02 20 00 03 3602 11 00 00	300.0	144.3	444.3	444.3		444.3	
02 CD 06 02 20 00 03 3603 11 00 00	350.0	114.4	464.4	464.4		464.4	
02 CD 06 02 20 00 03 3604 11 48 00		4.6	4.6	4.6		4.6	
02 CD 06 02 20 00 03 3605 11 00 00	100.0	-95.6	4.4	4.4		4.4	
02 CD 06 02 20 00 03 3701 10 00 00	95.0	37.7	132.7	132.7		132.7	
02 CD 06 02 20 00 03 3705 10 00 00	28.0	-28.0					
02 CD 06 02 20 00 03 3806 11 00 00	6,219.9	-483.6	5,736.3	5,736.3		5,736.3	
02 CD 06 02 20 00 03 3806 11 10 00	1,250.0	-1,182.4	67.6	67.6		67.6	
02 CD 06 02 20 00 03 3901 10 00 00	14,498.5	-14,498.5					
02 CD 06 02 20 00 04 3105 11 00 00		3,524.7	3,524.7	3,524.7		3,524.7	
02 CD 06 02 20 00 04 3106 11 00 00	6.0	-6.0					
02 CD 06 02 20 00 04 3205 10 00 00		1,218.3	1,218.3	1,218.3		1,218.3	
02 CD 06 02 20 00 04 3206 10 00 00		3.5	3.5	3.5		3.5	
02 CD 06 02 20 00 04 3301 10 00 00	3,400.0	675.0	4,075.0	4,075.0		4,075.0	
02 CD 06 02 20 00 04 3302 10 00 00		168.4	168.4	168.4		168.4	
02 CD 06 02 20 00 04 3303 10 00 00		434.7	434.7	434.7		434.7	
02 CD 06 02 20 00 04 3407 10 00 00	150.0	285.3	435.3	435.3		435.3	
02 CD 06 02 20 00 04 3412 10 00 00	4,598.4	2,039.1	6,637.5	6,637.5		6,637.5	
02 CD 06 02 20 00 04 3414 10 00 00	479.5	297.8	777.3	777.3		777.3	
02 CD 06 02 20 00 04 3501 10 00 00		6.9	6.9	6.9		6.9	
02 CD 06 02 20 00 04 3503 10 00 00		535.3	535.3	535.3		535.3	
02 CD 06 02 20 00 04 3503 10 48 00		5.3	5.3	5.3		5.3	
02 CD 06 02 20 00 04 3506 10 00 00		29.7	29.7	29.7		29.7	
02 CD 06 02 20 00 04 3601 11 00 00	76.0	-1.0	75.0	75.0		75.0	
02 CD 06 02 20 00 04 3602 11 00 00	80.0	110.4	190.4	190.4		190.4	
02 CD 06 02 20 00 04 3603 11 00 00		158.7	158.7	158.7		158.7	
02 CD 06 02 20 00 04 3604 11 48 00		2.3	2.3	2.3		2.3	
02 CD 06 02 20 00 04 3605 11 00 00	11.4	-10.4	1.0	1.0		1.0	
02 CD 06 02 20 00 04 3701 10 00 00	34.0	-5.9	28.1	28.1		28.1	
02 CD 06 02 20 00 04 3806 11 00 00	7,035.4	-382.6	6,652.8	6,652.8		6,652.8	
02 CD 06 02 20 00 04 3806 11 10 00	1,872.3	-1,758.7	113.6	113.6		113.6	
02 CD 06 02 20 00 04 3901 10 00 00	13,800.1	-13,800.1					
02 CD 06 02 20 00 05 3101 11 00 00		22.9	22.9	22.9		22.9	
02 CD 06 02 20 00 05 3103 11 00 00	120.0	-3.8	116.2	116.2		116.2	
02 CD 06 02 20 00 05 3104 11 70 00	717.0		717.0	717.0		717.0	
02 CD 06 02 20 00 05 3105 11 00 00	144.0	1,186.0	1,330.0	1,330.0		1,330.0	
02 CD 06 02 20 00 05 3106 11 00 00	15.0	-13.6	1.4	1.4		1.4	
02 CD 06 02 20 00 05 3203 10 00 00	120.0	-18.9	101.1	101.1		101.1	
02 CD 06 02 20 00 05 3204 10 00 00	72.0	-52.8	19.2	19.2		19.2	
02 CD 06 02 20 00 05 3205 10 00 00		36.3	36.3	36.3		36.3	
02 CD 06 02 20 00 05 3206 10 00 00	72.0	-30.0	42.0	42.0		42.0	
02 CD 06 02 20 00 05 3301 10 00 00	600.0	169.8	769.8	769.8		769.8	



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 05 3302 10 00 00	100.0	-87.1	12.9	12.9		12.9	
02 CD 06 02 20 00 05 3303 10 00 00	144.0	-2.5	141.5	141.5		141.5	
02 CD 06 02 20 00 05 3404 11 00 00	408.0	34.4	442.4	442.4		442.4	
02 CD 06 02 20 00 05 3407 10 00 00	216.0	-19.2	196.8	196.8		196.8	
02 CD 06 02 20 00 05 3411 10 00 00	544.0	72.3	616.3	616.3		616.3	
02 CD 06 02 20 00 05 3412 10 00 00	1,058.6	326.6	1,385.2	1,385.2		1,385.2	
02 CD 06 02 20 00 05 3414 10 00 00	112.0	192.9	304.9	304.9		304.9	
02 CD 06 02 20 00 05 3501 10 00 00	72.0	62.5	134.5	134.5		134.5	
02 CD 06 02 20 00 05 3502 10 00 00	33.6	0.9	34.5	34.5		34.5	
02 CD 06 02 20 00 05 3503 10 00 00	48.0	202.0	250.0	250.0		250.0	
02 CD 06 02 20 00 05 3503 10 48 00	17.6	-10.1	7.5	7.5		7.5	
02 CD 06 02 20 00 05 3504 10 00 00	33.6	-33.4	0.2	0.2		0.2	
02 CD 06 02 20 00 05 3506 10 00 00	96.0	26.6	122.6	122.6		122.6	
02 CD 06 02 20 00 05 3601 11 00 00	60.0	27.6	87.6	87.6		87.6	
02 CD 06 02 20 00 05 3602 11 00 00	38.4	196.4	234.8	234.8		234.8	
02 CD 06 02 20 00 05 3603 11 00 00	480.0	91.2	571.2	571.2		571.2	
02 CD 06 02 20 00 05 3604 11 00 00	24.0	-11.8	12.2	12.2		12.2	
02 CD 06 02 20 00 05 3604 11 48 00	5.0	-2.2	2.8	2.8		2.8	
02 CD 06 02 20 00 05 3701 10 00 00	120.0	43.3	163.3	163.3		163.3	
02 CD 06 02 20 00 05 3801 10 00 00	14.4	-14.4					
02 CD 06 02 20 00 05 3806 11 00 00	8,629.3	-533.9	8,095.4	8,095.4		8,095.4	
02 CD 06 02 20 00 05 3806 11 10 00	2,137.2	-2,068.9	68.3	68.3		68.3	
02 CD 06 02 20 00 05 3901 10 00 00							
02 CD 06 02 20 00 06 3101 11 00 00		0.4	0.4	0.4		0.4	
02 CD 06 02 20 00 06 3103 11 00 00	7,000.0	-1,364.5	5,635.5	5,635.5		5,635.5	
02 CD 06 02 20 00 06 3105 11 00 00	800.0	21,830.0	22,630.0	22,630.0		22,630.0	
02 CD 06 02 20 00 06 3201 10 00 00	1,300.0	49.9	1,349.9	1,349.9		1,349.9	
02 CD 06 02 20 00 06 3203 10 00 00	1,500.0	-689.1	810.9	810.9		810.9	
02 CD 06 02 20 00 06 3205 10 00 00	500.0	-46.0	454.0	454.0		454.0	
02 CD 06 02 20 00 06 3206 10 00 00	200.0	-174.5	25.5	25.5		25.5	
02 CD 06 02 20 00 06 3301 10 00 00	2,019.0	238.8	2,257.8	2,257.8		2,257.8	
02 CD 06 02 20 00 06 3402 10 00 00		1.4	1.4	1.4		1.4	
02 CD 06 02 20 00 06 3404 11 00 00	3,616.6	0.2	3,616.8	3,616.8		3,616.8	
02 CD 06 02 20 00 06 3407 10 00 00	1,218.7	-512.6	706.1	706.1		706.1	
02 CD 06 02 20 00 06 3411 10 00 00	8,407.7	-157.5	8,250.2	8,250.2		8,250.2	
02 CD 06 02 20 00 06 3412 10 00 00	657.1	342.7	999.8	999.8		999.8	
02 CD 06 02 20 00 06 3414 10 00 00	1,120.0	217.8	1,337.8	1,337.8		1,337.8	
02 CD 06 02 20 00 06 3501 10 00 00	150.0	109.2	259.2	259.2		259.2	
02 CD 06 02 20 00 06 3502 10 00 00	500.0	403.7	903.7	903.7		903.7	
02 CD 06 02 20 00 06 3503 10 00 00	3,793.1	-196.0	3,597.1	3,597.1		3,597.1	
02 CD 06 02 20 00 06 3503 10 48 00	5.9	-3.8	2.1	2.1		2.1	
02 CD 06 02 20 00 06 3504 10 00 00		117.5	117.5	117.5		117.5	
02 CD 06 02 20 00 06 3505 10 00 00		3.7	3.7	3.7		3.7	
02 CD 06 02 20 00 06 3506 10 00 00	260.0	757.3	1,017.3	1,017.3		1,017.3	
02 CD 06 02 20 00 06 3601 11 00 00	150.0	-49.9	100.1	100.1		100.1	
02 CD 06 02 20 00 06 3602 11 00 00	900.0	100.7	1,000.7	1,000.7		1,000.7	



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 3603 11 00 00	2,000.0	-1,213.6	786.4	786.4		786.4	
02 CD 06 02 20 00 06 3604 11 00 00	30.0	-3.1	26.9	26.9		26.9	
02 CD 06 02 20 00 06 3604 11 48 00	1.7	-0.8	0.9	0.9		0.9	
02 CD 06 02 20 00 06 3701 10 00 00	650.0	24.2	674.2	674.2		674.2	
02 CD 06 02 20 00 06 3705 10 00 00		20.5	20.5	20.5		20.5	
02 CD 06 02 20 00 06 3706 10 00 00		73.0	73.0	73.0		73.0	
02 CD 06 02 20 00 06 3801 10 00 00	10.0	-4.6	5.4	5.4		5.4	
02 CD 06 02 20 00 06 3802 10 00 00	200.0	-200.0					
02 CD 06 02 20 00 06 3806 11 00 00	26,123.9	-2,188.9	23,935.0	23,935.0		23,935.0	
02 CD 06 02 20 00 06 3806 11 10 00	8,967.8	-8,742.4	225.4	225.4		225.4	
02 CD 06 02 20 00 06 3901 10 00 00	13,439.0	-13,439.0					
02 CD 06 02 20 00 07 3101 11 00 00	2.6	0.5	3.1	3.1		3.1	
02 CD 06 02 20 00 07 3102 11 00 00	7.6	-7.5	0.1	0.1		0.1	
02 CD 06 02 20 00 07 3103 11 00 00	3,022.1	1,151.7	4,173.8	4,173.8		4,173.8	
02 CD 06 02 20 00 07 3105 11 00 00	1,517.3	5,360.8	6,878.1	6,878.1		6,878.1	
02 CD 06 02 20 00 07 3203 10 00 00	911.9	92.4	1,004.3	1,004.3		1,004.3	
02 CD 06 02 20 00 07 3205 10 00 00	171.3	-141.4	29.9	29.9		29.9	
02 CD 06 02 20 00 07 3206 10 00 00	968.0	5,445.0	6,413.0	6,413.0		6,413.0	
02 CD 06 02 20 00 07 3301 10 00 00	12,097.5	312.7	12,410.2	12,410.2		12,410.2	
02 CD 06 02 20 00 07 3305 10 00 00		51.8	51.8	51.8		51.8	
02 CD 06 02 20 00 07 3404 11 00 00	4,725.7		4,725.7	4,725.7		4,725.7	
02 CD 06 02 20 00 07 3407 10 00 00	780.6	258.2	1,038.8	1,038.8		1,038.8	
02 CD 06 02 20 00 07 3407 10 51 00		2.4	2.4	2.4		2.4	
02 CD 06 02 20 00 07 3411 10 00 00	8,452.5		8,452.5	8,452.5		8,452.5	
02 CD 06 02 20 00 07 3412 10 00 00	3,841.2	1,026.9	4,868.1	4,868.1		4,868.1	
02 CD 06 02 20 00 07 3414 10 00 00	1,119.1	452.8	1,571.9	1,571.9		1,571.9	
02 CD 06 02 20 00 07 3501 10 00 00	396.2	-43.7	352.5	352.5		352.5	
02 CD 06 02 20 00 07 3502 10 00 00	155.0	-155.0					
02 CD 06 02 20 00 07 3503 10 00 00	1,239.6	-763.0	476.6	476.6		476.6	
02 CD 06 02 20 00 07 3503 10 48 00	11.7	-6.4	5.3	5.3		5.3	
02 CD 06 02 20 00 07 3504 10 00 00	34.0	-17.6	16.4	16.4		16.4	
02 CD 06 02 20 00 07 3506 10 00 00	748.7	87.1	835.8	835.8		835.8	
02 CD 06 02 20 00 07 3601 11 00 00	203.1	1,237.3	1,440.4	1,440.4		1,440.4	
02 CD 06 02 20 00 07 3602 11 00 00	764.3	599.6	1,363.9	1,363.9		1,363.9	
02 CD 06 02 20 00 07 3602 11 51 00		32.5	32.5	32.5		32.5	
02 CD 06 02 20 00 07 3603 11 00 00	82.7	3.8	86.5	86.5		86.5	
02 CD 06 02 20 00 07 3604 11 00 00		8.7	8.7	8.7		8.7	
02 CD 06 02 20 00 07 3604 11 48 00	3.4	-1.1	2.3	2.3		2.3	
02 CD 06 02 20 00 07 3701 10 00 00	1,584.6	-517.8	1,066.8	1,066.8		1,066.8	
02 CD 06 02 20 00 07 3701 10 51 00		7.5	7.5	7.5		7.5	
02 CD 06 02 20 00 07 3702 10 00 00		8.1	8.1	8.1		8.1	
02 CD 06 02 20 00 07 3705 10 00 00	20.0	15.3	35.3	35.3		35.3	
02 CD 06 02 20 00 07 3706 10 00 00	80.0	34.1	114.1	114.1		114.1	
02 CD 06 02 20 00 07 3806 11 00 00	18,812.7	-1,170.0	17,642.7	17,642.7		17,642.7	
02 CD 06 02 20 00 07 3806 11 10 00	5,591.3	-5,340.9	250.4	250.4		250.4	
02 CD 06 02 20 00 07 3901 10 00 00	14,106.0	-14,106.0					



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 08 3101 11 00 00		24.6	24.6	24.6		24.6	
02 CD 06 02 20 00 08 3105 11 00 00		4,646.5	4,646.5	4,646.5		4,646.5	
02 CD 06 02 20 00 08 3203 10 00 00	81.5	-58.8	22.7	22.7		22.7	
02 CD 06 02 20 00 08 3206 10 00 00	350.0	203.0	553.0	553.0		553.0	
02 CD 06 02 20 00 08 3301 10 00 00		218.5	218.5	218.5		218.5	
02 CD 06 02 20 00 08 3404 11 00 00	1,636.0		1,636.0	1,636.0		1,636.0	
02 CD 06 02 20 00 08 3407 10 00 00	197.8	22.1	219.9	219.9		219.9	
02 CD 06 02 20 00 08 3409 10 00 00	73.2	-73.2					
02 CD 06 02 20 00 08 3411 10 00 00	40.0	-15.0	25.0	25.0		25.0	
02 CD 06 02 20 00 08 3412 10 00 00	3,642.2	540.3	4,182.5	4,182.5		4,182.5	
02 CD 06 02 20 00 08 3414 10 00 00	315.2	159.7	474.9	474.9		474.9	
02 CD 06 02 20 00 08 3501 10 00 00	50.0	-7.4	42.6	42.6		42.6	
02 CD 06 02 20 00 08 3502 10 00 00	99.2	-93.5	5.7	5.7		5.7	
02 CD 06 02 20 00 08 3503 10 00 00	52.0	-3.9	48.1	48.1		48.1	
02 CD 06 02 20 00 08 3503 10 48 00	11.7	-7.4	4.3	4.3		4.3	
02 CD 06 02 20 00 08 3506 10 00 00	50.0	-49.5	0.5	0.5		0.5	
02 CD 06 02 20 00 08 3601 11 00 00	150.0	202.8	352.8	352.8		352.8	
02 CD 06 02 20 00 08 3602 11 00 00	713.8	265.5	979.3	979.3		979.3	
02 CD 06 02 20 00 08 3604 11 48 00	3.4	-1.6	1.8	1.8		1.8	
02 CD 06 02 20 00 08 3701 10 00 00	50.0	-14.5	35.5	35.5		35.5	
02 CD 06 02 20 00 08 3806 11 00 00	4,000.0	-426.5	3,573.5	3,573.5		3,573.5	
02 CD 06 02 20 00 08 3806 11 10 00	1,403.9	-1,324.7	79.2	79.2		79.2	
02 CD 06 02 20 00 08 3901 10 00 00	10,196.4	-10,196.4					
02 CD 06 02 20 00 09 3101 11 00 00	1.7	10.9	12.6	12.6		12.6	
02 CD 06 02 20 00 09 3102 11 00 00	1.7	-1.7					
02 CD 06 02 20 00 09 3103 11 00 00	4,790.3	1,912.6	6,702.9	6,702.9		6,702.9	
02 CD 06 02 20 00 09 3104 11 70 00	66,473.6	-739.5	65,734.1	65,734.1		65,734.1	
02 CD 06 02 20 00 09 3105 11 00 00	3,000.0	6,921.8	9,921.8	9,921.8		9,921.8	
02 CD 06 02 20 00 09 3201 10 00 00	823.9	253.3	1,077.2	1,077.2		1,077.2	
02 CD 06 02 20 00 09 3203 10 00 00	838.4	-68.3	770.1	770.1		770.1	
02 CD 06 02 20 00 09 3205 10 00 00	2,024.3	-1,190.7	833.6	833.6		833.6	
02 CD 06 02 20 00 09 3206 10 00 00	870.0	673.5	1,543.5	1,543.5		1,543.5	
02 CD 06 02 20 00 09 3301 10 00 00	12,000.0	2,183.5	14,183.5	14,183.5		14,183.5	
02 CD 06 02 20 00 09 3302 10 00 00	260.2	-139.3	120.9	120.9		120.9	
02 CD 06 02 20 00 09 3305 10 00 00		366.2	366.2	366.2		366.2	
02 CD 06 02 20 00 09 3402 10 00 00	23.5	-23.5					
02 CD 06 02 20 00 09 3404 11 00 00	2,802.7	122.1	2,924.8	2,924.8		2,924.8	
02 CD 06 02 20 00 09 3407 10 00 00	2,450.3	-1,685.7	764.6	764.6		764.6	
02 CD 06 02 20 00 09 3411 10 00 00	11,199.8	963.4	12,163.2	12,163.2		12,163.2	
02 CD 06 02 20 00 09 3412 10 00 00	3,285.2	6,824.7	10,109.9	10,109.9		10,109.9	
02 CD 06 02 20 00 09 3414 10 00 00	1,033.8	529.1	1,562.9	1,562.9		1,562.9	
02 CD 06 02 20 00 09 3501 10 00 00	832.1	-659.5	172.6	172.6		172.6	
02 CD 06 02 20 00 09 3502 10 00 00	645.0	1.4	646.4	646.4		646.4	
02 CD 06 02 20 00 09 3503 10 00 00	3,296.6	-2,542.4	754.2	754.2		754.2	
02 CD 06 02 20 00 09 3503 10 48 00	17.6	-11.2	6.4	6.4		6.4	
02 CD 06 02 20 00 09 3504 10 00 00	646.5	-645.5	1.0	1.0		1.0	



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 09 3505 10 00 00	735.6	-703.1	32.5	32.5		32.5	
02 CD 06 02 20 00 09 3506 10 00 00	867.5	-789.3	78.2	78.2		78.2	
02 CD 06 02 20 00 09 3601 11 00 00	565.5	827.6	1,393.1	1,393.1		1,393.1	
02 CD 06 02 20 00 09 3602 11 00 00	636.8	5,268.8	5,905.6	5,905.6		5,905.6	
02 CD 06 02 20 00 09 3603 11 00 00	607.2	2,580.9	3,188.1	3,188.1		3,188.1	
02 CD 06 02 20 00 09 3604 11 00 00	65.4	-65.4					
02 CD 06 02 20 00 09 3604 11 48 00	5.0	-2.2	2.8	2.8		2.8	
02 CD 06 02 20 00 09 3701 10 00 00	1,657.8	-1,018.5	639.3	639.3		639.3	
02 CD 06 02 20 00 09 3702 10 00 00	8.7	-8.7					
02 CD 06 02 20 00 09 3705 10 00 00							
02 CD 06 02 20 00 09 3706 10 00 00							
02 CD 06 02 20 00 09 3801 10 00 00	216.9	35.6	252.5	252.5		252.5	
02 CD 06 02 20 00 09 3803 10 00 00	47.1	21.1	68.2	68.2		68.2	
02 CD 06 02 20 00 09 3806 11 00 00	10,083.5	-13.6	10,069.9	10,069.9		10,069.9	
02 CD 06 02 20 00 09 3806 11 10 00	2,863.7	-2,745.8	117.9	117.9		117.9	
02 CD 06 02 20 00 09 3901 10 00 00	14,623.2	-14,623.2					
02 CD 06 02 20 00 10 3102 11 00 00	10.0	-10.0					
02 CD 06 02 20 00 10 3103 11 00 00	771.1	-127.9	643.2	643.2		643.2	
02 CD 06 02 20 00 10 3104 11 70 00	9,550.4	-614.3	8,936.1	8,936.1		8,936.1	
02 CD 06 02 20 00 10 3105 11 00 00		149.2	149.2	149.2		149.2	
02 CD 06 02 20 00 10 3203 10 00 00	320.0	-210.2	109.8	109.8		109.8	
02 CD 06 02 20 00 10 3206 10 00 00	50.0		50.0	50.0		50.0	
02 CD 06 02 20 00 10 3301 10 00 00	2,200.0	310.3	2,510.3	2,510.3		2,510.3	
02 CD 06 02 20 00 10 3404 11 00 00	1,369.5	29.6	1,399.1	1,399.1		1,399.1	
02 CD 06 02 20 00 10 3407 10 00 00	100.0	74.3	174.3	174.3		174.3	
02 CD 06 02 20 00 10 3411 10 00 00	572.1	-3.5	568.6	568.6		568.6	
02 CD 06 02 20 00 10 3412 10 00 00	1,871.8	1,172.2	3,044.0	3,044.0		3,044.0	
02 CD 06 02 20 00 10 3414 10 00 00	414.6	81.3	495.9	495.9		495.9	
02 CD 06 02 20 00 10 3501 10 00 00	10.7	269.4	280.1	280.1		280.1	
02 CD 06 02 20 00 10 3502 10 00 00	32.0	18.4	50.4	50.4		50.4	
02 CD 06 02 20 00 10 3503 10 00 00	10.2	284.3	294.5	294.5		294.5	
02 CD 06 02 20 00 10 3503 10 48 00		9.6	9.6	9.6		9.6	
02 CD 06 02 20 00 10 3506 10 00 00	8.0	-8.0					
02 CD 06 02 20 00 10 3601 11 00 00		62.1	62.1	62.1		62.1	
02 CD 06 02 20 00 10 3602 11 00 00	267.2	83.5	350.7	350.7		350.7	
02 CD 06 02 20 00 10 3603 11 00 00	3.9		3.9	3.9		3.9	
02 CD 06 02 20 00 10 3604 11 48 00		4.2	4.2	4.2		4.2	
02 CD 06 02 20 00 10 3701 10 00 00	168.4	-0.2	168.2	168.2		168.2	
02 CD 06 02 20 00 10 3806 11 00 00	9,400.1	-1,967.8	7,432.3	7,432.3		7,432.3	
02 CD 06 02 20 00 10 3806 11 10 00		269.7	269.7	269.7		269.7	
02 CD 06 02 20 00 10 3901 10 00 00	11,714.5	-11,714.5					
02 CD 06 02 20 00 11 3103 11 00 00	2,176.0	-25.7	2,150.3	2,150.3		2,150.3	
02 CD 06 02 20 00 11 3104 11 00 00	100.0	-16.4	83.6	83.6		83.6	
02 CD 06 02 20 00 11 3104 11 70 00	16,997.9	4,926.7	21,924.6	21,924.6		21,924.6	
02 CD 06 02 20 00 11 3105 11 00 00		574.9	574.9	574.9		574.9	
02 CD 06 02 20 00 11 3201 10 00 00	3,043.0	-1,212.7	1,830.3	1,830.3		1,830.3	



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 11 3206 10 00 00	5.0	7.1	12.1	12.1		12.1	
02 CD 06 02 20 00 11 3301 10 00 00	3,607.4	100.8	3,708.2	3,708.2		3,708.2	
02 CD 06 02 20 00 11 3303 10 00 00	601.0	-598.1	2.9	2.9		2.9	
02 CD 06 02 20 00 11 3407 10 00 00	1,580.5	-705.7	874.8	874.8		874.8	
02 CD 06 02 20 00 11 3411 10 00 00	5,540.2	-636.4	4,903.8	4,903.8		4,903.8	
02 CD 06 02 20 00 11 3412 10 00 00	1,476.1	539.7	2,015.8	2,015.8		2,015.8	
02 CD 06 02 20 00 11 3414 10 00 00	891.5	-116.9	774.6	774.6		774.6	
02 CD 06 02 20 00 11 3501 10 00 00		62.2	62.2	62.2		62.2	
02 CD 06 02 20 00 11 3502 10 00 00	444.1	-144.2	299.9	299.9		299.9	
02 CD 06 02 20 00 11 3503 10 00 00	6,780.7	224.8	7,005.5	7,005.5		7,005.5	
02 CD 06 02 20 00 11 3503 10 48 00	23.5	-16.0	7.5	7.5		7.5	
02 CD 06 02 20 00 11 3504 10 00 00							
02 CD 06 02 20 00 11 3505 10 00 00	100.0	-76.3	23.7	23.7		23.7	
02 CD 06 02 20 00 11 3506 10 00 00	1,500.0	-824.0	676.0	676.0		676.0	
02 CD 06 02 20 00 11 3601 11 00 00	473.5	-154.1	319.4	319.4		319.4	
02 CD 06 02 20 00 11 3602 11 00 00	530.0	94.0	624.0	624.0		624.0	
02 CD 06 02 20 00 11 3604 11 00 00	53.3	-53.3					
02 CD 06 02 20 00 11 3604 11 48 00	6.7	-3.0	3.7	3.7		3.7	
02 CD 06 02 20 00 11 3701 10 00 00	317.4	43.0	360.4	360.4		360.4	
02 CD 06 02 20 00 11 3705 10 00 00		4.3	4.3	4.3		4.3	
02 CD 06 02 20 00 11 3706 10 00 00		5.9	5.9	5.9		5.9	
02 CD 06 02 20 00 11 3806 11 00 00	14,691.9	-2,077.5	12,614.4	12,614.4		12,614.4	
02 CD 06 02 20 00 11 3806 11 10 00	4,068.3	-3,933.9	134.4	134.4		134.4	
02 CD 06 02 20 00 11 3901 10 00 00	7,389.4	-7,389.4					
02 CD 06 02 20 00 12 3102 11 00 00	0.5	-0.5					
02 CD 06 02 20 00 12 3103 11 00 00		307.3	307.3	307.3		307.3	
02 CD 06 02 20 00 12 3104 11 00 00		1.1	1.1	1.1		1.1	
02 CD 06 02 20 00 12 3105 11 00 00	534.0	1,307.2	1,841.2	1,841.2		1,841.2	
02 CD 06 02 20 00 12 3203 10 00 00	800.0	-360.3	439.7	439.7		439.7	
02 CD 06 02 20 00 12 3205 10 00 00	820.5	-549.9	270.6	270.6		270.6	
02 CD 06 02 20 00 12 3206 10 00 00		509.8	509.8	509.8		509.8	
02 CD 06 02 20 00 12 3301 10 00 00	763.7	1,052.7	1,816.4	1,816.4		1,816.4	
02 CD 06 02 20 00 12 3404 11 00 00	1,230.0		1,230.0	1,230.0		1,230.0	
02 CD 06 02 20 00 12 3407 10 00 00	700.0	-397.8	302.2	302.2		302.2	
02 CD 06 02 20 00 12 3411 10 00 00	2,400.0	31.6	2,431.6	2,431.6		2,431.6	
02 CD 06 02 20 00 12 3412 10 00 00	1,258.7	818.5	2,077.2	2,077.2		2,077.2	
02 CD 06 02 20 00 12 3414 10 00 00	352.8	369.2	722.0	722.0		722.0	
02 CD 06 02 20 00 12 3501 10 00 00	250.0	407.5	657.5	657.5		657.5	
02 CD 06 02 20 00 12 3502 10 00 00	200.0	-124.6	75.4	75.4		75.4	
02 CD 06 02 20 00 12 3503 10 00 00	477.8	-465.0	12.8	12.8		12.8	
02 CD 06 02 20 00 12 3503 10 48 00	70.5	-46.0	24.5	24.5		24.5	
02 CD 06 02 20 00 12 3504 10 00 00		50.0	50.0	50.0		50.0	
02 CD 06 02 20 00 12 3602 11 00 00		164.1	164.1	164.1		164.1	
02 CD 06 02 20 00 12 3604 11 00 00	54.8	-54.8					
02 CD 06 02 20 00 12 3604 11 48 00	20.1	-9.0	11.1	11.1		11.1	
02 CD 06 02 20 00 12 3701 10 00 00	460.0	55.0	515.0	515.0		515.0	



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 3806 11 00 00	14,799.1	-1,681.4	13,117.7	13,117.7		13,117.7	
02 CD 06 02 20 00 12 3806 11 10 00	4,933.0	-4,832.6	100.4	100.4		100.4	
02 CD 06 02 20 00 12 3901 10 00 00	12,009.1	-12,009.1					
02 CD 06 02 20 00 13 3103 11 00 00	1,120.8	-319.9	800.9	800.9		800.9	
02 CD 06 02 20 00 13 3105 11 00 00		878.0	878.0	878.0		878.0	
02 CD 06 02 20 00 13 3106 11 00 00	70.0	-22.2	47.8	47.8		47.8	
02 CD 06 02 20 00 13 3201 10 00 00	353.8	-127.8	226.0	226.0		226.0	
02 CD 06 02 20 00 13 3203 10 00 00	110.0	-13.2	96.8	96.8		96.8	
02 CD 06 02 20 00 13 3205 10 00 00	159.2	13.2	172.4	172.4		172.4	
02 CD 06 02 20 00 13 3206 10 00 00	245.3	74.1	319.4	319.4		319.4	
02 CD 06 02 20 00 13 3301 10 00 00	698.4	234.3	932.7	869.1		869.1	63.6
02 CD 06 02 20 00 13 3403 10 00 00		2.7	2.7	2.7		2.7	
02 CD 06 02 20 00 13 3404 11 00 00	1,533.7		1,533.7	1,533.7		1,533.7	
02 CD 06 02 20 00 13 3407 10 00 00	748.9	-229.5	519.4	519.4		519.4	
02 CD 06 02 20 00 13 3409 10 00 00		56.3	56.3	56.3		56.3	
02 CD 06 02 20 00 13 3411 10 00 00	600.7		600.7	600.7		600.7	
02 CD 06 02 20 00 13 3412 10 00 00	1,136.7	889.3	2,026.0	2,026.0		2,026.0	
02 CD 06 02 20 00 13 3414 10 00 00	341.3	129.4	470.7	470.7		470.7	
02 CD 06 02 20 00 13 3501 10 00 00	66.7	-51.7	15.0	15.0		15.0	
02 CD 06 02 20 00 13 3502 10 00 00	375.9	-344.9	31.0	31.0		31.0	
02 CD 06 02 20 00 13 3503 10 00 00	426.6	87.7	514.3	514.3		514.3	
02 CD 06 02 20 00 13 3503 10 48 00	59.1	-5.9	53.2	53.2		53.2	
02 CD 06 02 20 00 13 3504 10 00 00	30.0	-28.8	1.2	1.2		1.2	
02 CD 06 02 20 00 13 3505 10 00 00	100.0	-100.0					
02 CD 06 02 20 00 13 3506 10 00 00	84.2	-33.3	50.9	50.9		50.9	
02 CD 06 02 20 00 13 3602 11 00 00	200.0	-139.7	60.3	60.3		60.3	
02 CD 06 02 20 00 13 3603 11 00 00	59.2	-32.0	27.2	27.2		27.2	
02 CD 06 02 20 00 13 3604 11 00 00	25.0	-25.0					
02 CD 06 02 20 00 13 3604 11 48 00		24.0	24.0	24.0		24.0	
02 CD 06 02 20 00 13 3701 10 00 00	164.3	-1.9	162.4	162.4		162.4	
02 CD 06 02 20 00 13 3806 11 00 00	17,910.4	-6,093.4	11,817.0	11,817.0		11,817.0	
02 CD 06 02 20 00 13 3806 11 10 00		49.1	49.1	49.1		49.1	
02 CD 06 02 20 00 13 3901 10 00 00	11,199.3	-11,199.3					
02 CD 06 02 20 00 14 3101 11 00 00	51.0	-19.4	31.6	31.6		31.6	
02 CD 06 02 20 00 14 3102 11 00 00	10.0	-10.0					
02 CD 06 02 20 00 14 3103 11 00 00	3,053.8	1,929.8	4,983.6	4,983.6		4,983.6	
02 CD 06 02 20 00 14 3104 11 00 00	562.4	-279.7	282.7	282.7		282.7	
02 CD 06 02 20 00 14 3105 11 00 00	1,000.0	2,976.5	3,976.5	3,976.5		3,976.5	
02 CD 06 02 20 00 14 3106 11 00 00	2,950.0	-2,924.0	26.0	26.0		26.0	
02 CD 06 02 20 00 14 3201 10 00 00	2,500.0	-127.8	2,372.2	2,372.2		2,372.2	
02 CD 06 02 20 00 14 3203 10 00 00	1,100.0	-284.7	815.3	815.3		815.3	
02 CD 06 02 20 00 14 3205 10 00 00	660.0	-416.9	243.1	243.1		243.1	
02 CD 06 02 20 00 14 3206 10 00 00	1,020.4	-479.0	541.4	541.4		541.4	
02 CD 06 02 20 00 14 3301 10 00 00	6,529.5	-93.9	6,435.6	6,435.6		6,435.6	
02 CD 06 02 20 00 14 3302 10 00 00	1,560.0	-229.5	1,330.5	1,330.5		1,330.5	
02 CD 06 02 20 00 14 3303 10 00 00	25.0	-25.0					



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 14 3305 10 00 00	10.0	13.6	23.6	23.6		23.6	
02 CD 06 02 20 00 14 3403 10 00 00	128.7	-128.7					
02 CD 06 02 20 00 14 3404 11 00 00	2,065.7		2,065.7	2,065.7		2,065.7	
02 CD 06 02 20 00 14 3407 10 00 00	1,240.8	-11.6	1,229.2	1,229.2		1,229.2	
02 CD 06 02 20 00 14 3411 10 00 00	3,988.5	156.0	4,144.5	4,144.5		4,144.5	
02 CD 06 02 20 00 14 3412 10 00 00	3,891.0	1,133.5	5,024.5	5,024.5		5,024.5	
02 CD 06 02 20 00 14 3414 10 00 00	567.9	100.4	668.3	668.3		668.3	
02 CD 06 02 20 00 14 3501 10 00 00	656.5	-89.1	567.4	567.4		567.4	
02 CD 06 02 20 00 14 3502 10 00 00	268.3	-255.5	12.8	12.8		12.8	
02 CD 06 02 20 00 14 3503 10 48 00	38.2	-23.2	15.0	15.0		15.0	
02 CD 06 02 20 00 14 3504 10 00 00	106.8	-104.5	2.3	2.3		2.3	
02 CD 06 02 20 00 14 3505 10 00 00	361.0	-322.6	38.4	38.4		38.4	
02 CD 06 02 20 00 14 3506 10 00 00	910.2	517.6	1,427.8	1,427.8		1,427.8	
02 CD 06 02 20 00 14 3601 11 00 00	329.5	-0.3	329.2	329.2		329.2	
02 CD 06 02 20 00 14 3602 11 00 00	274.8	185.2	460.0	460.0		460.0	
02 CD 06 02 20 00 14 3603 11 00 00	43.6	255.8	299.4	299.4		299.4	
02 CD 06 02 20 00 14 3604 11 48 00	10.9	-4.9	6.0	6.0		6.0	
02 CD 06 02 20 00 14 3605 11 00 00	280.0	-269.3	10.7	10.7		10.7	
02 CD 06 02 20 00 14 3701 10 00 00	1,100.0	-32.0	1,068.0	1,068.0		1,068.0	
02 CD 06 02 20 00 14 3702 10 00 00		3.8	3.8	3.8		3.8	
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 3801 10 00 00	8.4	-5.5	2.9	2.9		2.9	
02 CD 06 02 20 00 14 3806 11 00 00	13,695.8	-1,375.1	12,320.7	12,320.7		12,320.7	
02 CD 06 02 20 00 14 3806 11 10 00	4,437.0	-4,171.1	265.9	265.9		265.9	
02 CD 06 02 20 00 14 3901 10 00 00	13,948.7	-13,948.7					
02 CD 06 02 20 00 15 3101 11 00 00	20.0	-17.1	2.9	2.9		2.9	
02 CD 06 02 20 00 15 3102 11 00 00	5.0	-5.0					
02 CD 06 02 20 00 15 3103 11 00 00	3,431.2	296.7	3,727.9	3,727.9		3,727.9	
02 CD 06 02 20 00 15 3104 11 00 00	50.0	-38.5	11.5	11.5		11.5	
02 CD 06 02 20 00 15 3104 11 70 00	4,346.5	-262.1	4,084.4	4,084.4		4,084.4	
02 CD 06 02 20 00 15 3105 11 00 00	1,200.0	-1,157.3	42.7	42.7		42.7	
02 CD 06 02 20 00 15 3106 11 00 00	100.0	-29.6	70.4	70.4		70.4	
02 CD 06 02 20 00 15 3201 10 00 00							
02 CD 06 02 20 00 15 3203 10 00 00	1,200.0	-527.6	672.4	672.4		672.4	
02 CD 06 02 20 00 15 3205 10 00 00	800.0	-355.9	444.1	444.1		444.1	
02 CD 06 02 20 00 15 3206 10 00 00	600.0	-411.1	188.9	188.9		188.9	
02 CD 06 02 20 00 15 3301 10 00 00	2,353.0	231.7	2,584.7	2,584.7		2,584.7	
02 CD 06 02 20 00 15 3303 10 00 00							
02 CD 06 02 20 00 15 3404 11 00 00	3,157.5	8.9	3,166.4	3,166.4		3,166.4	
02 CD 06 02 20 00 15 3407 10 00 00	1,000.0	-217.6	782.4	782.4		782.4	
02 CD 06 02 20 00 15 3409 10 00 00		244.2	244.2	244.2		244.2	
02 CD 06 02 20 00 15 3411 10 00 00	6,000.0	-160.4	5,839.6	5,839.6		5,839.6	
02 CD 06 02 20 00 15 3412 10 00 00	5,259.3	3,174.2	8,433.5	8,433.5		8,433.5	
02 CD 06 02 20 00 15 3414 10 00 00	1,034.4	209.9	1,244.3	1,244.3		1,244.3	
02 CD 06 02 20 00 15 3501 10 00 00	500.0	-257.5	242.5	242.5		242.5	



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 15 3502 10 00 00	700.0	-401.5	298.5	298.5		298.5	
02 CD 06 02 20 00 15 3503 10 00 00	988.2	1,267.6	2,255.8	2,255.8		2,255.8	
02 CD 06 02 20 00 15 3503 10 48 00	11.7	-7.4	4.3	4.3		4.3	
02 CD 06 02 20 00 15 3504 10 00 00	100.0	-98.7	1.3	1.3		1.3	
02 CD 06 02 20 00 15 3505 10 00 00	20.0	-20.0					
02 CD 06 02 20 00 15 3506 10 00 00	150.0	-21.6	128.4	128.4		128.4	
02 CD 06 02 20 00 15 3601 11 00 00	200.0	-80.1	119.9	119.9		119.9	
02 CD 06 02 20 00 15 3602 11 00 00	800.0	-116.8	683.2	683.2		683.2	
02 CD 06 02 20 00 15 3603 11 00 00	996.6	-300.6	696.0	696.0		696.0	
02 CD 06 02 20 00 15 3604 11 48 00	3.4	-1.6	1.8	1.8		1.8	
02 CD 06 02 20 00 15 3605 11 00 00		179.3	179.3	179.3		179.3	
02 CD 06 02 20 00 15 3701 10 00 00	2,800.0	-21.7	2,778.3	2,778.3		2,778.3	
02 CD 06 02 20 00 15 3702 10 00 00		33.1	33.1	33.1		33.1	
02 CD 06 02 20 00 15 3801 10 00 00	50.0	-44.0	6.0	6.0		6.0	
02 CD 06 02 20 00 15 3806 11 00 00	16,698.1	-1,744.2	14,953.9	14,953.9		14,953.9	
02 CD 06 02 20 00 15 3806 11 10 00	5,710.6	-5,616.6	94.0	94.0		94.0	
02 CD 06 02 20 00 15 3901 10 00 00	12,335.2	-12,335.2					
02 CD 06 02 20 00 16 3101 11 00 00		1.0	1.0	1.0		1.0	
02 CD 06 02 20 00 16 3102 11 00 00	1.0	-1.0					
02 CD 06 02 20 00 16 3103 11 00 00	1,487.6	-106.8	1,380.8	1,380.8		1,380.8	
02 CD 06 02 20 00 16 3104 11 70 00	17,253.5	-733.9	16,519.6	16,519.6		16,519.6	
02 CD 06 02 20 00 16 3105 11 00 00	573.1	8,143.9	8,717.0	8,717.0		8,717.0	
02 CD 06 02 20 00 16 3106 11 00 00	5.0	-5.0					
02 CD 06 02 20 00 16 3203 10 00 00	650.0	-148.7	501.3	501.3		501.3	
02 CD 06 02 20 00 16 3205 10 00 00	236.9	165.3	402.2	402.2		402.2	
02 CD 06 02 20 00 16 3206 10 00 00	150.0	-37.1	112.9	112.9		112.9	
02 CD 06 02 20 00 16 3301 10 00 00	1,682.0	170.1	1,852.1	1,852.1		1,852.1	
02 CD 06 02 20 00 16 3404 11 00 00	1,838.9	88.0	1,926.9	1,926.9		1,926.9	
02 CD 06 02 20 00 16 3407 10 00 00	1,300.0	-924.3	375.7	375.7		375.7	
02 CD 06 02 20 00 16 3411 10 00 00	1,440.0	-464.0	976.0	976.0		976.0	
02 CD 06 02 20 00 16 3412 10 00 00	1,894.4	276.4	2,170.8	2,170.8		2,170.8	
02 CD 06 02 20 00 16 3414 10 00 00	850.0	440.7	1,290.7	1,290.7		1,290.7	
02 CD 06 02 20 00 16 3501 10 00 00	480.6	-149.9	330.7	330.7		330.7	
02 CD 06 02 20 00 16 3502 10 00 00	88.0	-55.0	33.0	33.0		33.0	
02 CD 06 02 20 00 16 3503 10 00 00	60.7	16.4	77.1	77.1		77.1	
02 CD 06 02 20 00 16 3503 10 48 00	47.0	-33.2	13.8	13.8		13.8	
02 CD 06 02 20 00 16 3506 10 00 00	520.6	-1.0	519.6	519.6		519.6	
02 CD 06 02 20 00 16 3601 11 00 00		167.6	167.6	167.6		167.6	
02 CD 06 02 20 00 16 3602 11 00 00	269.6	167.1	436.7	436.7		436.7	
02 CD 06 02 20 00 16 3603 11 00 00	250.0	-193.6	56.4	56.4		56.4	
02 CD 06 02 20 00 16 3604 11 48 00	13.4	-6.0	7.4	7.4		7.4	
02 CD 06 02 20 00 16 3605 11 00 00	30.0	-19.8	10.2	10.2		10.2	
02 CD 06 02 20 00 16 3701 10 00 00	75.9	11.8	87.7	87.7		87.7	
02 CD 06 02 20 00 16 3702 10 00 00	20.0	-20.0					
02 CD 06 02 20 00 16 3806 11 00 00	5,334.2	-1,297.2	4,037.0	4,037.0		4,037.0	
02 CD 06 02 20 00 16 3806 11 10 00	4,561.5	-4,343.7	217.8	217.8		217.8	



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 16 3901 10 00 00	10,712.3	-10,712.3					
06 CD 06 02 20 00 01 3101 11 00 00	2.0	-1.0	1.0	1.0		1.0	
06 CD 06 02 20 00 01 3102 11 00 00	1.0	-1.0					
06 CD 06 02 20 00 01 3104 11 70 00	757.8	-82.9	674.9	674.9		674.9	
06 CD 06 02 20 00 01 3105 11 00 00	145.0	-19.3	125.7	125.7		125.7	
06 CD 06 02 20 00 01 3201 10 00 00	4,500.0	-2,153.6	2,346.4	2,346.4		2,346.4	
06 CD 06 02 20 00 01 3206 10 00 00	20.0	-5.3	14.7	14.7		14.7	
06 CD 06 02 20 00 01 3404 11 00 00	1,243.8		1,243.8	1,243.8		1,243.8	
06 CD 06 02 20 00 01 3407 10 00 00	52.5	-1.4	51.1	51.1		51.1	
06 CD 06 02 20 00 01 3412 10 00 00	434.0	6.5	440.5	440.5		440.5	
06 CD 06 02 20 00 01 3414 10 00 00	644.0	1,646.2	2,290.2	2,290.2		2,290.2	
06 CD 06 02 20 00 01 3502 10 00 00	20.0	-3.1	16.9	16.9		16.9	
06 CD 06 02 20 00 01 3503 10 48 00	2.9	-1.8	1.1	1.1		1.1	
06 CD 06 02 20 00 01 3506 10 00 00	30.0	-0.2	29.8	29.8		29.8	
06 CD 06 02 20 00 01 3604 11 00 00	120.0	-8.4	111.6	111.6		111.6	
06 CD 06 02 20 00 01 3604 11 48 00	0.8	-0.3	0.5	0.5		0.5	
06 CD 06 02 20 00 01 3701 10 00 00	20.0	-1.5	18.5	18.5		18.5	
06 CD 06 02 20 00 01 3702 10 00 00	20.0	11.4	31.4	31.4		31.4	
06 CD 06 02 20 00 01 3705 10 00 00	25.0	-25.0					
06 CD 06 02 20 00 01 3706 10 00 00	23.1	-23.1					
06 CD 06 02 20 00 01 3803 10 00 00	15.0	-15.0					
06 CD 06 02 20 00 01 3806 11 00 00	11,562.2	-512.6	11,049.6	11,049.6		11,049.6	
06 CD 06 02 20 00 01 3806 11 10 00	3,799.6	-3,525.5	274.1	274.1		274.1	
06 CD 06 02 20 00 02 3301 10 00 00		224.5	224.5	224.5		224.5	
06 CD 06 02 20 00 02 3602 11 00 00		380.7	380.7	380.7		380.7	
06 CD 06 02 20 00 02 3806 11 00 00		426.4	426.4	426.4		426.4	
07 CO 06 02 20 00 01 3101 11 00 00	1.3	5.2	6.5	6.5		6.5	
07 CO 06 02 20 00 01 3102 11 00 00	0.6	-0.5	0.1	0.1		0.1	
07 CO 06 02 20 00 01 3103 11 00 00	224.0	114.1	338.1	338.1		338.1	
07 CO 06 02 20 00 01 3104 11 70 00	209.6	-0.9	208.7	208.7		208.7	
07 CO 06 02 20 00 01 3203 10 00 00	80.0	22.9	102.9	102.9		102.9	
07 CO 06 02 20 00 01 3206 10 00 00	0.5	1.2	1.7	1.7		1.7	
07 CO 06 02 20 00 01 3206 10 32 00	189.6	-24.6	165.0	165.0		165.0	
07 CO 06 02 20 00 01 3301 10 00 00	2,298.1	267.6	2,565.7	2,565.7		2,565.7	
07 CO 06 02 20 00 01 3403 10 00 00	0.8	-0.7	0.1	0.1		0.1	
07 CO 06 02 20 00 01 3404 11 00 00	248.9	1.7	250.6	250.6		250.6	
07 CO 06 02 20 00 01 3407 10 00 00	65.0	-15.8	49.2	49.2		49.2	
07 CO 06 02 20 00 01 3409 10 00 00	50.0	-7.4	42.6	42.6		42.6	
07 CO 06 02 20 00 01 3411 10 33 00	88.2	-88.2					
07 CO 06 02 20 00 01 3412 10 00 00	250.0	184.9	434.9	434.9		434.9	
07 CO 06 02 20 00 01 3414 10 00 00	35.0	2.3	37.3	37.3		37.3	
07 CO 06 02 20 00 01 3501 10 00 00	95.4	-72.7	22.7	22.7		22.7	
07 CO 06 02 20 00 01 3502 10 00 00	48.0	-14.1	33.9	33.9		33.9	
07 CO 06 02 20 00 01 3503 10 00 00	96.1	16.0	112.1	112.1		112.1	
07 CO 06 02 20 00 01 3503 10 48 00	23.5	-15.0	8.5	8.5		8.5	
07 CO 06 02 20 00 01 3504 10 00 00	80.5	-23.6	56.9	56.9		56.9	



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	
07 CO 06 02 20 00 01 3504 10 33 00	74.9	-74.9					
07 CO 06 02 20 00 01 3505 10 00 00	5.0	-5.0					
07 CO 06 02 20 00 01 3506 10 00 00	7.1	-1.2	5.9	5.9		5.9	
07 CO 06 02 20 00 01 3506 10 33 00	76.0	-76.0					
07 CO 06 02 20 00 01 3601 11 00 00	20.0	2,547.4	2,567.4	2,567.4		2,567.4	
07 CO 06 02 20 00 01 3602 11 00 00	280.0	510.1	790.1	790.1		790.1	
07 CO 06 02 20 00 01 3604 11 48 00	6.7	-3.0	3.7	3.7		3.7	
07 CO 06 02 20 00 01 3605 11 00 00	60.0	-36.2	23.8	23.8		23.8	
07 CO 06 02 20 00 01 3701 10 00 00	20.8	2.7	23.5	23.5		23.5	
07 CO 06 02 20 00 01 3702 10 00 00	5.0	-4.4	0.6	0.6		0.6	
07 CO 06 02 20 00 01 3705 10 00 00	16.0	-8.7	7.3	7.3		7.3	
07 CO 06 02 20 00 01 3706 10 00 00	40.0	-0.7	39.3	39.3		39.3	
07 CO 06 02 20 00 01 3803 10 00 00	30.0	76.0	106.0	106.0		106.0	
07 CO 06 02 20 00 01 3806 11 00 00	13,224.9	-576.5	12,648.4	12,648.4		12,648.4	
07 CO 06 02 20 00 01 3806 11 10 00	4,509.2	-4,188.2	321.0	321.0		321.0	
07 CO 06 02 20 00 02 3101 11 00 01	1.0	-0.7	0.3	0.3		0.3	
07 CO 06 02 20 00 02 3103 11 00 01	800.0	167.0	967.0	967.0		967.0	
07 CO 06 02 20 00 02 3104 11 70 01	271.5	65.6	337.1	337.1		337.1	
07 CO 06 02 20 00 02 3105 11 00 01	550.0	-338.9	211.1	211.1		211.1	
07 CO 06 02 20 00 02 3106 11 00 01	20.0	-14.9	5.1	5.1		5.1	
07 CO 06 02 20 00 02 3203 10 00 01	800.0	-390.2	409.8	409.8		409.8	
07 CO 06 02 20 00 02 3301 10 00 01	665.0	-35.4	629.6	629.6		629.6	
07 CO 06 02 20 00 02 3303 10 00 01	50.0	-50.0					
07 CO 06 02 20 00 02 3403 10 00 01	50.0	-49.0	1.0	1.0		1.0	
07 CO 06 02 20 00 02 3404 11 00 01	1,551.0	1.1	1,552.1	1,552.1		1,552.1	
07 CO 06 02 20 00 02 3407 10 00 01	300.0	-111.3	188.7	188.7		188.7	
07 CO 06 02 20 00 02 3411 10 00 01	2,320.2	-3.6	2,316.6	2,316.6		2,316.6	
07 CO 06 02 20 00 02 3412 10 00 01	650.0	146.1	796.1	796.1		796.1	
07 CO 06 02 20 00 02 3414 10 00 01	145.0	-21.5	123.5	123.5		123.5	
07 CO 06 02 20 00 02 3501 10 00 01	500.0	-152.4	347.6	347.6		347.6	
07 CO 06 02 20 00 02 3502 10 00 01	350.0	-48.0	302.0	302.0		302.0	
07 CO 06 02 20 00 02 3503 10 00 01	1,659.0	-373.8	1,285.2	1,285.2		1,285.2	
07 CO 06 02 20 00 02 3503 10 48 01	316.0	-237.2	78.8	78.8		78.8	
07 CO 06 02 20 00 02 3504 10 00 01	700.0	-689.4	10.6	10.6		10.6	
07 CO 06 02 20 00 02 3506 10 00 01	1,200.0	-416.5	783.5	783.5		783.5	
07 CO 06 02 20 00 02 3602 11 00 01	730.0	-129.6	600.4	600.4		600.4	
07 CO 06 02 20 00 02 3604 11 48 01	163.0	-128.4	34.6	34.6		34.6	
07 CO 06 02 20 00 02 3701 10 00 01	100.0	-43.5	56.5	56.5		56.5	
07 CO 06 02 20 00 02 3702 10 00 01	50.0	-31.5	18.5	18.5		18.5	
07 CO 06 02 20 00 02 3803 10 00 01	100.0	-99.0	1.0	1.0		1.0	
07 CO 06 02 20 00 02 3806 11 00 01	11,033.9	-118.8	10,915.1	10,915.1		10,915.1	
07 CO 06 02 20 00 02 3806 11 10 01	3,286.9	-3,038.6	248.3	248.3		248.3	
07 CO 06 02 20 00 02 3810 10 00 01							
07 CO 06 02 20 00 03 3103 11 00 01	2,710.0	629.2	3,339.2	3,339.2		3,339.2	
07 CO 06 02 20 00 03 3303 10 00 01	215.0	-210.7	4.3	4.3		4.3	
07 CO 06 02 20 00 03 3501 10 00 01	1,315.3	-29.9	1,285.4	1,285.4		1,285.4	



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 CO 06 02 20 00 03 3502 10 00 01	1,062.1	-1,040.0	22.1	22.1		22.1	
07 CO 06 02 20 00 03 3503 10 00 01	300.7	-48.7	252.0	252.0		252.0	
07 CO 06 02 20 00 03 3503 10 48 01	1,169.1	-751.8	417.3	417.3		417.3	
07 CO 06 02 20 00 03 3506 10 00 01	250.3	-216.9	33.4	33.4		33.4	
07 CO 06 02 20 00 03 3601 11 00 01	197.0	-25.6	171.4	171.4		171.4	
07 CO 06 02 20 00 03 3602 11 00 01	350.8	-0.3	350.5	350.5		350.5	
07 CO 06 02 20 00 03 3604 11 48 01	334.0	-12.6	321.4	321.4		321.4	
07 CO 06 02 20 00 03 3701 10 00 01	56.9	-5.6	51.3	51.3		51.3	
07 CO 06 02 20 00 03 3702 10 00 01	60.0	-60.0					
07 CO 06 02 20 00 03 3705 10 00 01	38.0	-34.6	3.4	3.4		3.4	
07 CO 06 02 20 00 03 3706 10 00 01	50.0	-34.8	15.2	15.2		15.2	
07 CO 06 02 20 00 03 3803 10 00 01	80.0	-59.6	20.4	20.4		20.4	
07 CO 06 02 20 00 03 3806 11 00 01	8,630.4	-363.0	8,267.4	8,267.4		8,267.4	
07 CO 06 02 20 00 03 3806 11 10 01	1,369.6	-1,241.5	128.1	128.1		128.1	
07 CO 06 02 20 00 04 3101 11 00 01	30.0	-28.9	1.1	1.1		1.1	
07 CO 06 02 20 00 04 3102 11 00 01	2.0	-2.0					
07 CO 06 02 20 00 04 3103 11 00 01	5,050.0	1,378.9	6,428.9	6,428.9		6,428.9	
07 CO 06 02 20 00 04 3105 11 00 01	1,500.0	-1,186.2	313.8	313.8		313.8	
07 CO 06 02 20 00 04 3201 10 00 01	16,363.6	684.4	17,048.0	17,048.0		17,048.0	
07 CO 06 02 20 00 04 3203 10 00 01	2,650.0	-285.2	2,364.8	2,364.8		2,364.8	
07 CO 06 02 20 00 04 3301 10 00 01	2,619.2	-393.4	2,225.8	2,225.8		2,225.8	
07 CO 06 02 20 00 04 3305 10 00 01	40.0	-32.1	7.9	7.9		7.9	
07 CO 06 02 20 00 04 3403 10 00 01	1.0	-1.0					
07 CO 06 02 20 00 04 3407 10 00 01	70.0	139.1	209.1	209.1		209.1	
07 CO 06 02 20 00 04 3409 10 00 01	100.0	-59.5	40.5	40.5		40.5	
07 CO 06 02 20 00 04 3411 10 00 01	18,211.9	8,032.3	26,244.2	26,244.2		26,244.2	
07 CO 06 02 20 00 04 3412 10 00 01	1,313.5	203.9	1,517.4	1,517.4		1,517.4	
07 CO 06 02 20 00 04 3414 10 00 01	556.1	-29.8	526.3	526.3		526.3	
07 CO 06 02 20 00 04 3501 10 00 01	700.0	-201.4	498.6	498.6		498.6	
07 CO 06 02 20 00 04 3503 10 00 01	500.0	-349.9	150.1	150.1		150.1	
07 CO 06 02 20 00 04 3504 10 00 01	250.0	-239.5	10.5	10.5		10.5	
07 CO 06 02 20 00 04 3505 10 00 01	50.0	-42.1	7.9	7.9		7.9	
07 CO 06 02 20 00 04 3506 10 00 01	850.0	-470.0	380.0	380.0		380.0	
07 CO 06 02 20 00 04 3601 11 00 01	130.0	-130.0					
07 CO 06 02 20 00 04 3602 11 00 01	800.0	-4.3	795.7	795.7		795.7	
07 CO 06 02 20 00 04 3701 10 00 01	150.0	20.2	170.2	170.2		170.2	
07 CO 06 02 20 00 04 3806 11 00 01	3,052.8	-255.6	2,797.2	2,797.2		2,797.2	
07 CO 06 02 20 00 04 3806 11 10 01	875.8	-818.3	57.5	57.5		57.5	
07 CO 06 02 20 00 05 3101 11 00 00	1.2	-0.6	0.6	0.6		0.6	
07 CO 06 02 20 00 05 3102 11 00 00	0.3	-0.3					
07 CO 06 02 20 00 05 3103 11 00 00	1,000.5	345.1	1,345.6	1,345.6		1,345.6	
07 CO 06 02 20 00 05 3104 11 00 00	318.9	-204.4	114.5	114.5		114.5	
07 CO 06 02 20 00 05 3104 11 70 00	466.3	40.6	506.9	506.9		506.9	
07 CO 06 02 20 00 05 3105 11 00 00	103.0	-7.4	95.6	95.6		95.6	
07 CO 06 02 20 00 05 3106 11 00 00		36.5	36.5	36.5		36.5	
07 CO 06 02 20 00 05 3201 10 00 00	230.0		230.0	230.0		230.0	



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 CO 06 02 20 00 05 3203 10 00 00	359.0	-0.1	358.9	358.9		358.9	
07 CO 06 02 20 00 05 3206 10 00 00	2.9	-1.9	1.0	1.0		1.0	
07 CO 06 02 20 00 05 3303 10 00 00	290.0	-186.5	103.5	103.5		103.5	
07 CO 06 02 20 00 05 3401 10 00 00	176.6	-176.6					
07 CO 06 02 20 00 05 3402 10 00 00	2.9	-0.6	2.3	2.3		2.3	
07 CO 06 02 20 00 05 3403 10 00 00	18.0	-13.8	4.2	4.2		4.2	
07 CO 06 02 20 00 05 3404 11 00 00	665.7	10.1	675.8	675.8		675.8	
07 CO 06 02 20 00 05 3407 10 00 00	250.0	-132.1	117.9	117.9		117.9	
07 CO 06 02 20 00 05 3411 10 00 00	1,074.6	-13.6	1,061.0	1,061.0		1,061.0	
07 CO 06 02 20 00 05 3412 10 00 00	271.1	619.1	890.2	890.2		890.2	
07 CO 06 02 20 00 05 3414 10 00 00	12.3	69.4	81.7	81.7		81.7	
07 CO 06 02 20 00 05 3501 10 00 00	235.6	21.7	257.3	257.3		257.3	
07 CO 06 02 20 00 05 3502 10 00 00	177.0	-98.4	78.6	78.6		78.6	
07 CO 06 02 20 00 05 3503 10 00 00	465.0	-255.9	209.1	209.1		209.1	
07 CO 06 02 20 00 05 3503 10 48 00	211.5	-138.0	73.5	73.5		73.5	
07 CO 06 02 20 00 05 3504 10 00 00	255.7	-156.2	99.5	99.5		99.5	
07 CO 06 02 20 00 05 3506 10 00 00	963.4	-110.9	852.5	852.5		852.5	
07 CO 06 02 20 00 05 3601 11 00 00	10.0	-10.0					
07 CO 06 02 20 00 05 3602 11 00 00	100.0	-24.9	75.1	75.1		75.1	
07 CO 06 02 20 00 05 3604 11 00 00	11.8	-11.8					
07 CO 06 02 20 00 05 3604 11 48 00	60.4	-27.2	33.2	33.2		33.2	
07 CO 06 02 20 00 05 3701 10 00 00	23.5	9.5	33.0	33.0		33.0	
07 CO 06 02 20 00 05 3702 10 00 00	28.2	-28.2					
07 CO 06 02 20 00 05 3705 10 00 00	246.4	-246.4					
07 CO 06 02 20 00 05 3706 10 00 00	470.9	-470.9					
07 CO 06 02 20 00 05 3803 10 00 00	80.0	-80.0					
07 CO 06 02 20 00 05 3806 11 00 00	16,850.2	-1,041.7	15,808.5	15,808.5		15,808.5	
07 CO 06 02 20 00 05 3806 11 10 00	5,349.5	-4,968.7	380.8	380.8		380.8	
07 CO 06 02 20 00 05 3901 10 00 00	3.2	-3.2					
07 CD 06 02 20 00 02 3101 11 00 00	201.8	200.7	402.5	402.5		402.5	
07 CD 06 02 20 00 02 3102 11 00 00	0.8	-0.8					
07 CD 06 02 20 00 02 3103 11 00 00	521.6	153.5	675.1	675.1		675.1	
07 CD 06 02 20 00 02 3104 11 70 00	122.5	42.8	165.3	165.3		165.3	
07 CD 06 02 20 00 02 3106 11 00 00	5.1	-1.6	3.5	3.5		3.5	
07 CD 06 02 20 00 02 3201 10 00 00	4,060.7	-413.7	3,647.0	3,647.0		3,647.0	
07 CD 06 02 20 00 02 3203 10 00 00	208.0	-72.2	135.8	135.8		135.8	
07 CD 06 02 20 00 02 3206 10 00 00	17.2	-4.7	12.5	12.5		12.5	
07 CD 06 02 20 00 02 3301 10 00 00	14,528.1	-1,356.2	13,171.9	13,171.9		13,171.9	
07 CD 06 02 20 00 02 3303 10 00 00	103.8	621.1	724.9	724.9		724.9	
07 CD 06 02 20 00 02 3401 10 00 00	26.0	-26.0					
07 CD 06 02 20 00 02 3402 10 00 00	8.6	-8.6					
07 CD 06 02 20 00 02 3403 10 00 00	21.6	-21.3	0.3	0.3		0.3	
07 CD 06 02 20 00 02 3404 11 00 00	69.4	72.5	141.9	141.9		141.9	
07 CD 06 02 20 00 02 3407 10 00 00	36.8	21.4	58.2	58.2		58.2	
07 CD 06 02 20 00 02 3409 10 00 00	56.6	-34.5	22.1	22.1		22.1	
07 CD 06 02 20 00 02 3411 10 00 00	87.5	-13.6	73.9	73.9		73.9	



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	
07 CD 06 02 20 00 02 3412 10 00 00	67.6	57.9	125.5	125.5		125.5	
07 CD 06 02 20 00 02 3414 10 00 00	16.4	-6.5	9.9	9.9		9.9	
07 CD 06 02 20 00 02 3501 10 00 00	56.5	38.9	95.4	95.4		95.4	
07 CD 06 02 20 00 02 3502 10 00 00	89.0	266.1	355.1	355.1		355.1	
07 CD 06 02 20 00 02 3503 10 00 00	229.9	-97.7	132.2	132.2		132.2	
07 CD 06 02 20 00 02 3503 10 48 00	5.1	-3.0	2.1	2.1		2.1	
07 CD 06 02 20 00 02 3504 10 00 00	60.0	-60.0					
07 CD 06 02 20 00 02 3505 10 00 00	51.4	-51.4					
07 CD 06 02 20 00 02 3506 10 00 00	559.0	-102.1	456.9	456.9		456.9	
07 CD 06 02 20 00 02 3601 11 00 00	36.0	84.5	120.5	120.5		120.5	
07 CD 06 02 20 00 02 3602 11 00 00	34.2	8.0	42.2	42.2		42.2	
07 CD 06 02 20 00 02 3604 11 00 00	36.0	-36.0					
07 CD 06 02 20 00 02 3604 11 48 00	1.4	-0.5	0.9	0.9		0.9	
07 CD 06 02 20 00 02 3701 10 00 00	44.0	53.2	97.2	97.2		97.2	
07 CD 06 02 20 00 02 3702 10 00 00	26.0	-13.6	12.4	12.4		12.4	
07 CD 06 02 20 00 02 3705 10 00 00	24.5	-24.5					
07 CD 06 02 20 00 02 3706 10 00 00	30.5	-17.4	13.1	13.1		13.1	
07 CD 06 02 20 00 02 3802 10 00 00	1.0	-1.0					
07 CD 06 02 20 00 02 3803 10 00 00	25.1	-11.2	13.9	13.9		13.9	
07 CD 06 02 20 00 02 3806 11 00 00	11,814.3	-1,578.2	10,236.1	10,236.1		10,236.1	
07 CD 06 02 20 00 02 3806 11 10 00	3,489.0	-3,258.8	230.2	230.2		230.2	
07 CD 06 02 20 00 02 3810 10 00 00	10.0	-10.0					
07 CD 06 02 20 00 02 3901 10 00 00	10.0	-9.3	0.7	0.7		0.7	
09 C4 06 02 20 00 01 3103 11 00 00		619.9	619.9	619.9		619.9	
09 C4 06 02 20 00 01 3104 11 70 00		3.9	3.9	3.9		3.9	
09 C4 06 02 20 00 01 3105 11 00 00							
09 C4 06 02 20 00 01 3106 11 00 00							
09 C4 06 02 20 00 01 3201 10 00 00		4,411.3	4,411.3	4,411.3		4,411.3	
09 C4 06 02 20 00 01 3203 10 00 00		80.5	80.5	80.5		80.5	
09 C4 06 02 20 00 01 3206 10 00 00		72.0	72.0	72.0		72.0	
09 C4 06 02 20 00 01 3301 10 00 00		15,471.0	15,471.0	15,471.0		15,471.0	
09 C4 06 02 20 00 01 3302 10 00 00		19.2	19.2	19.2		19.2	
09 C4 06 02 20 00 01 3303 10 00 00							
09 C4 06 02 20 00 01 3305 10 00 00							
09 C4 06 02 20 00 01 3401 10 00 00							
09 C4 06 02 20 00 01 3402 10 00 00		0.3	0.3	0.3		0.3	
09 C4 06 02 20 00 01 3403 10 00 00		0.7	0.7	0.7		0.7	
09 C4 06 02 20 00 01 3404 11 00 00		124.1	124.1	124.1		124.1	
09 C4 06 02 20 00 01 3407 10 00 00		745.4	745.4	745.4		745.4	
09 C4 06 02 20 00 01 3409 10 00 00							
09 C4 06 02 20 00 01 3411 10 00 00		501.5	501.5	501.5		501.5	
09 C4 06 02 20 00 01 3412 10 00 00		249.4	249.4	249.4		249.4	
09 C4 06 02 20 00 01 3414 10 00 00		29.4	29.4	29.4		29.4	
09 C4 06 02 20 00 01 3501 10 00 00		6.1	6.1	6.1		6.1	
09 C4 06 02 20 00 01 3502 10 00 00		6.2	6.2	6.2		6.2	
09 C4 06 02 20 00 01 3503 10 00 00		106.2	106.2	106.2		106.2	



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	
09 C4 06 02 20 00 01 3503 10 48 00		1.1	1.1	1.1		1.1	
09 C4 06 02 20 00 01 3505 10 00 00							
09 C4 06 02 20 00 01 3506 10 00 00		288.2	288.2	288.2		288.2	
09 C4 06 02 20 00 01 3602 11 00 00		27.2	27.2	27.2		27.2	
09 C4 06 02 20 00 01 3604 11 48 00		0.9	0.9	0.9		0.9	
09 C4 06 02 20 00 01 3701 10 00 00		20.2	20.2	20.2		20.2	
09 C4 06 02 20 00 01 3702 10 00 00							
09 C4 06 02 20 00 01 3705 10 00 00		6.4	6.4	6.4		6.4	
09 C4 06 02 20 00 01 3706 10 00 00		21.9	21.9	21.9		21.9	
09 C4 06 02 20 00 01 3801 10 00 00		0.6	0.6	0.6		0.6	
09 C4 06 02 20 00 01 3803 10 00 00		9.8	9.8	9.8		9.8	
09 C4 06 02 20 00 01 3806 11 00 00		8,559.3	8,559.3	8,559.3		8,559.3	
09 C4 06 02 20 00 01 3806 11 10 00		232.5	232.5	232.5		232.5	
10 C0 06 02 20 00 01 3101 11 00 00	5.0	3.8	8.8	8.8		8.8	
10 C0 06 02 20 00 01 3102 11 00 00	1.0	-0.8	0.2	0.2		0.2	
10 C0 06 02 20 00 01 3103 11 00 00	600.0	944.1	1,544.1	1,544.1		1,544.1	
10 C0 06 02 20 00 01 3104 11 00 00	100.0	-19.1	80.9	80.9		80.9	
10 C0 06 02 20 00 01 3104 11 70 00	1,348.8	-429.9	918.9	918.9		918.9	
10 C0 06 02 20 00 01 3105 11 00 00	107.5	-76.6	30.9	30.9		30.9	
10 C0 06 02 20 00 01 3201 10 00 00	4,084.6	1,175.6	5,260.2	5,260.2		5,260.2	
10 C0 06 02 20 00 01 3203 10 00 00	171.0	7.7	178.7	178.7		178.7	
10 C0 06 02 20 00 01 3301 10 00 00	2,685.7	400.3	3,086.0	3,086.0		3,086.0	
10 C0 06 02 20 00 01 3303 10 00 00	90.0	-90.0					
10 C0 06 02 20 00 01 3404 11 00 00	133.6	4.7	138.3	138.3		138.3	
10 C0 06 02 20 00 01 3407 10 00 00	50.0	2,495.3	2,545.3	2,545.3		2,545.3	
10 C0 06 02 20 00 01 3410 10 00 00	15.0	-15.0					
10 C0 06 02 20 00 01 3411 10 00 00	983.6	956.8	1,940.4	1,940.4		1,940.4	
10 C0 06 02 20 00 01 3412 10 00 00	350.0	-77.0	273.0	273.0		273.0	
10 C0 06 02 20 00 01 3414 10 00 00	40.0	-13.4	26.6	26.6		26.6	
10 C0 06 02 20 00 01 3501 10 00 00	320.0	107.7	427.7	427.7		427.7	
10 C0 06 02 20 00 01 3502 10 00 00	72.0	149.7	221.7	221.7		221.7	
10 C0 06 02 20 00 01 3503 10 00 00	429.5	105.1	534.6	534.6		534.6	
10 C0 06 02 20 00 01 3503 10 48 00	5.9	-2.7	3.2	3.2		3.2	
10 C0 06 02 20 00 01 3504 10 00 00	300.0	-40.7	259.3	259.3		259.3	
10 C0 06 02 20 00 01 3505 10 00 00	50.0	-50.0					
10 C0 06 02 20 00 01 3506 10 00 00	400.0	-67.7	332.3	332.3		332.3	
10 C0 06 02 20 00 01 3602 11 00 00	150.0	-49.9	100.1	100.1		100.1	
10 C0 06 02 20 00 01 3604 11 00 00	28.3	-26.7	1.6	1.6		1.6	
10 C0 06 02 20 00 01 3604 11 48 00	1.7	-0.8	0.9	0.9		0.9	
10 C0 06 02 20 00 01 3701 10 00 00	300.0	-193.5	106.5	106.5		106.5	
10 C0 06 02 20 00 01 3702 10 00 00	50.0	-48.1	1.9	1.9		1.9	
10 C0 06 02 20 00 01 3705 10 00 00	121.0	-82.7	38.3	38.3		38.3	
10 C0 06 02 20 00 01 3706 10 00 00	200.0	-189.3	10.7	10.7		10.7	
10 C0 06 02 20 00 01 3803 10 00 00	100.0	-6.1	93.9	93.9		93.9	
10 C0 06 02 20 00 01 3806 11 00 00	5,728.0	739.4	6,467.4	6,467.4		6,467.4	
10 C0 06 02 20 00 01 3806 11 10 00	1,832.3	-1,690.8	141.5	141.5		141.5	



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	
10 CO 06 02 20 00 04 3104 11 00 00	355.7	-355.7					
10 CO 06 02 20 00 04 3201 10 00 00	1,266.4	765.4	2,031.8	2,031.8		2,031.8	
10 CO 06 02 20 00 04 3301 10 00 00	2,361.3	-2,361.3					
10 CO 06 02 20 00 04 3404 11 00 00	48.0	58.2	106.2	106.2		106.2	
10 CO 06 02 20 00 04 3412 10 00 00	248.3	-69.3	179.0	179.0		179.0	
10 CO 06 02 20 00 04 3414 10 00 00	16.7	11.0	27.7	27.7		27.7	
10 CO 06 02 20 00 04 3806 11 00 00	4,124.5	-2,380.7	1,743.8	1,743.8		1,743.8	
10 CO 06 02 20 00 04 3806 11 10 00	1,136.7	-1,078.1	58.6	58.6		58.6	
10 CD 06 02 20 00 01 3301 10 00 00		74.3	74.3	74.3		74.3	
10 CD 06 02 20 00 01 3412 10 00 00							
10 CD 06 02 20 00 01 3414 10 00 00		21.2	21.2	21.2		21.2	
10 CD 06 02 20 00 01 3806 11 00 00		4,796.9	4,796.9	4,796.9		4,796.9	
10 CD 06 02 20 00 01 3806 11 10 00							
12 CO 06 02 20 00 01 3101 11 00 00	2.5	-1.5	1.0	1.0		1.0	
12 CO 06 02 20 00 01 3102 11 00 00	0.4	-0.4					
12 CO 06 02 20 00 01 3103 11 00 00	500.0	905.1	1,405.1	1,405.1		1,405.1	
12 CO 06 02 20 00 01 3104 11 70 00	454.1	168.8	622.9	622.9		622.9	
12 CO 06 02 20 00 01 3105 11 00 00	150.0	-150.0					
12 CO 06 02 20 00 01 3203 10 00 00	58.0	15.8	73.8	73.8		73.8	
12 CO 06 02 20 00 01 3204 10 00 00	500.0	-374.3	125.7	125.7		125.7	
12 CO 06 02 20 00 01 3205 10 00 00	6.0	-6.0					
12 CO 06 02 20 00 01 3206 10 00 00	80.0	6.1	86.1	86.1		86.1	
12 CO 06 02 20 00 01 3206 10 32 00		164.4	164.4	164.4		164.4	
12 CO 06 02 20 00 01 3301 10 00 00	5,000.0	45,307.9	50,307.9	50,307.9		50,307.9	
12 CO 06 02 20 00 01 3302 10 00 00	300.0	-143.8	156.2	156.2		156.2	
12 CO 06 02 20 00 01 3303 10 00 00	200.0	-41.3	158.7	158.7		158.7	
12 CO 06 02 20 00 01 3305 10 00 00	225.4	-140.3	85.1	85.1		85.1	
12 CO 06 02 20 00 01 3402 10 00 00	50.0	-50.0					
12 CO 06 02 20 00 01 3403 10 00 00	26.0	10.7	36.7	36.7		36.7	
12 CO 06 02 20 00 01 3404 11 00 00	180.5		180.5	180.5		180.5	
12 CO 06 02 20 00 01 3407 10 00 00	65.3	14.9	80.2	80.2		80.2	
12 CO 06 02 20 00 01 3409 10 00 00	50.0	-50.0					
12 CO 06 02 20 00 01 3411 10 00 00	222.5	303.4	525.9	525.9		525.9	
12 CO 06 02 20 00 01 3411 10 32 00		194.5	194.5	194.5		194.5	
12 CO 06 02 20 00 01 3412 10 00 00	481.2	184.4	665.6	665.6		665.6	
12 CO 06 02 20 00 01 3413 10 00 00	40.0	-40.0					
12 CO 06 02 20 00 01 3414 10 00 00	51.3	15.3	66.6	66.6		66.6	
12 CO 06 02 20 00 01 3501 10 00 00	200.0	22.1	222.1	222.1		222.1	
12 CO 06 02 20 00 01 3502 10 00 00	350.0	210.7	560.7	560.7		560.7	
12 CO 06 02 20 00 01 3503 10 00 00	120.0	568.4	688.4	688.4		688.4	
12 CO 06 02 20 00 01 3503 10 48 00		5.3	5.3	5.3		5.3	
12 CO 06 02 20 00 01 3504 10 00 00	70.0	18.0	88.0	88.0		88.0	
12 CO 06 02 20 00 01 3504 10 32 00		10.7	10.7	10.7		10.7	
12 CO 06 02 20 00 01 3505 10 00 00	50.0	222.0	272.0	272.0		272.0	
12 CO 06 02 20 00 01 3506 10 00 00	150.0	247.6	397.6	397.6		397.6	
12 CO 06 02 20 00 01 3506 10 32 00		64.8	64.8	64.8		64.8	



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	
12 CO 06 02 20 00 01 3602 11 00 00	150.0	491.0	641.0	641.0		641.0	
12 CO 06 02 20 00 01 3603 11 00 00	142.6	-113.7	28.9	28.9		28.9	
12 CO 06 02 20 00 01 3604 11 48 00	4.0	-2.2	1.8	1.8		1.8	
12 CO 06 02 20 00 01 3701 10 00 00	85.0	-15.6	69.4	69.4		69.4	
12 CO 06 02 20 00 01 3702 10 00 00	25.0	-16.1	8.9	8.9		8.9	
12 CO 06 02 20 00 01 3705 10 00 00	60.0	-15.8	44.2	44.2		44.2	
12 CO 06 02 20 00 01 3706 10 00 00	40.0	8.7	48.7	48.7		48.7	
12 CO 06 02 20 00 01 3801 10 00 00	9.0	-8.3	0.7	0.7		0.7	
12 CO 06 02 20 00 01 3803 10 00 00	120.0	119.3	239.3	239.3		239.3	
12 CO 06 02 20 00 01 3806 11 00 00	11,646.2	1,327.0	12,973.2	12,973.2		12,973.2	
12 CO 06 02 20 00 01 3806 11 10 00	7,112.8	-6,821.8	291.0	291.0		291.0	
12 CO 06 02 20 00 01 3901 10 00 00	60.0	-60.0					
12 CO 06 02 20 00 01 3903 10 00 00	20.0	-20.0					
12 CO 06 02 20 00 02 3101 11 00 00	1.2	0.7	1.9	1.9		1.9	
12 CO 06 02 20 00 02 3102 11 00 00	0.9	-0.9					
12 CO 06 02 20 00 02 3103 11 00 00	1,350.0	570.2	1,920.2	1,920.2		1,920.2	
12 CO 06 02 20 00 02 3104 11 00 00	38.3	-38.3					
12 CO 06 02 20 00 02 3104 11 70 00	480.0	1,087.0	1,567.0	1,567.0		1,567.0	
12 CO 06 02 20 00 02 3105 11 00 00	230.0	423.7	653.7	653.7		653.7	
12 CO 06 02 20 00 02 3201 10 00 00	397.7	-0.3	397.4	397.4		397.4	
12 CO 06 02 20 00 02 3203 10 00 00	215.8	94.0	309.8	309.8		309.8	
12 CO 06 02 20 00 02 3204 10 00 00	190.3	-190.3					
12 CO 06 02 20 00 02 3205 10 00 00	10.4	-3.8	6.6	6.6		6.6	
12 CO 06 02 20 00 02 3206 10 00 00	47.5	-22.5	25.0	25.0		25.0	
12 CO 06 02 20 00 02 3301 10 00 00	5,700.7	21.5	5,722.2	5,722.2		5,722.2	
12 CO 06 02 20 00 02 3302 10 00 00	4,070.0	-2,389.1	1,680.9	1,680.9		1,680.9	
12 CO 06 02 20 00 02 3303 10 00 00	750.0	-747.1	2.9	2.9		2.9	
12 CO 06 02 20 00 02 3402 10 00 00	20.0	-20.0					
12 CO 06 02 20 00 02 3403 10 00 00	3.0	-3.0					
12 CO 06 02 20 00 02 3404 11 00 00	887.2	4.4	891.6	891.6		891.6	
12 CO 06 02 20 00 02 3407 10 00 00	100.0	18.8	118.8	118.8		118.8	
12 CO 06 02 20 00 02 3409 10 00 00		37.8	37.8	37.8		37.8	
12 CO 06 02 20 00 02 3411 10 00 00	1,700.0	-97.7	1,602.3	1,602.3		1,602.3	
12 CO 06 02 20 00 02 3412 10 00 00	896.4	1,041.0	1,937.4	1,937.4		1,937.4	
12 CO 06 02 20 00 02 3414 10 00 00	247.1	38.3	285.4	285.4		285.4	
12 CO 06 02 20 00 02 3501 10 00 00	529.7	-341.2	188.5	188.5		188.5	
12 CO 06 02 20 00 02 3502 10 00 00	265.0	-197.8	67.2	67.2		67.2	
12 CO 06 02 20 00 02 3503 10 00 00	3,325.0	-2,983.8	341.2	341.2		341.2	
12 CO 06 02 20 00 02 3503 10 48 00		2.1	2.1	2.1		2.1	
12 CO 06 02 20 00 02 3504 10 00 00	356.0	-235.8	120.2	120.2		120.2	
12 CO 06 02 20 00 02 3505 10 00 00	5.0	-5.0					
12 CO 06 02 20 00 02 3506 10 00 00	1,570.0	-241.6	1,328.4	1,328.4		1,328.4	
12 CO 06 02 20 00 02 3601 11 00 00	15.0	-15.0					
12 CO 06 02 20 00 02 3602 11 00 00	460.4	-144.1	316.3	316.3		316.3	
12 CO 06 02 20 00 02 3603 11 00 00	15.0	-15.0					
12 CO 06 02 20 00 02 3604 11 48 00		0.5	0.5	0.5		0.5	



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 CO 06 02 20 00 02 3701 10 00 00	91.2	17.8	109.0	109.0		109.0	
12 CO 06 02 20 00 02 3702 10 00 00	17.0	-17.0					
12 CO 06 02 20 00 02 3801 10 00 00	10.0	-10.0					
12 CO 06 02 20 00 02 3803 10 00 00	30.0	-6.0	24.0	24.0		24.0	
12 CO 06 02 20 00 02 3806 11 00 00	10,199.6	598.1	10,797.7	10,797.7		10,797.7	
12 CO 06 02 20 00 02 3806 11 10 00	3,936.5	-3,697.6	238.9	238.9		238.9	
12 CO 06 02 20 00 03 3101 11 00 00	5.0	-5.0					
12 CO 06 02 20 00 03 3103 11 00 00	1,500.0	1,350.7	2,850.7	2,850.7		2,850.7	
12 CO 06 02 20 00 03 3104 11 70 00	501.0	851.1	1,352.1	1,352.1		1,352.1	
12 CO 06 02 20 00 03 3105 11 00 00	23.0	-21.0	2.0	2.0		2.0	
12 CO 06 02 20 00 03 3203 10 00 00	300.0	-21.6	278.4	278.4		278.4	
12 CO 06 02 20 00 03 3206 10 00 00	25.0	-24.7	0.3	0.3		0.3	
12 CO 06 02 20 00 03 3206 10 32 00		20.5	20.5	20.5		20.5	
12 CO 06 02 20 00 03 3301 10 00 00	1,886.1	161.2	2,047.3	2,047.3		2,047.3	
12 CO 06 02 20 00 03 3302 10 00 00	1,000.0	-203.0	797.0	797.0		797.0	
12 CO 06 02 20 00 03 3305 10 00 00	25.0	325.9	350.9	350.9		350.9	
12 CO 06 02 20 00 03 3403 10 00 00	5.0	-3.8	1.2	1.2		1.2	
12 CO 06 02 20 00 03 3404 11 00 00	1,600.0	80.1	1,680.1	1,680.1		1,680.1	
12 CO 06 02 20 00 03 3407 10 00 00	55.0	-9.7	45.3	45.3		45.3	
12 CO 06 02 20 00 03 3409 10 00 00							
12 CO 06 02 20 00 03 3411 10 00 00	680.0	5,182.1	5,862.1	5,862.1		5,862.1	
12 CO 06 02 20 00 03 3412 10 00 00	600.0	215.5	815.5	815.5		815.5	
12 CO 06 02 20 00 03 3414 10 00 00	100.0	-5.1	94.9	94.9		94.9	
12 CO 06 02 20 00 03 3501 10 00 00	130.0	80.8	210.8	210.8		210.8	
12 CO 06 02 20 00 03 3502 10 00 00	100.0	-26.1	73.9	73.9		73.9	
12 CO 06 02 20 00 03 3503 10 00 00		175.3	175.3	175.3		175.3	
12 CO 06 02 20 00 03 3503 10 48 00	200.0	-195.7	4.3	4.3		4.3	
12 CO 06 02 20 00 03 3504 10 00 00	200.0	-114.5	85.5	85.5		85.5	
12 CO 06 02 20 00 03 3506 10 00 00	500.0	-32.8	467.2	467.2		467.2	
12 CO 06 02 20 00 03 3602 11 00 00	130.0	-34.3	95.7	95.7		95.7	
12 CO 06 02 20 00 03 3604 11 48 00	1.3	0.5	1.8	1.8		1.8	
12 CO 06 02 20 00 03 3701 10 00 00	50.0	-17.0	33.0	33.0		33.0	
12 CO 06 02 20 00 03 3702 10 00 00	10.0	-10.0					
12 CO 06 02 20 00 03 3806 11 00 00	8,344.4	-995.2	7,349.2	7,349.2		7,349.2	
12 CO 06 02 20 00 03 3806 11 10 00	2,490.2	-2,328.8	161.4	161.4		161.4	
12 CO 06 02 20 00 05 3101 11 00 00	2.6	2.5	5.1	5.1		5.1	
12 CO 06 02 20 00 05 3103 11 00 00	224.7	70.0	294.7	294.7		294.7	
12 CO 06 02 20 00 05 3201 10 00 00	2,525.1	385.0	2,910.1	2,910.1		2,910.1	
12 CO 06 02 20 00 05 3203 10 00 00	166.0	30.2	196.2	196.2		196.2	
12 CO 06 02 20 00 05 3301 10 00 00	3,934.9	3,632.5	7,567.4	7,567.4		7,567.4	
12 CO 06 02 20 00 05 3302 10 00 00	81.0	2.8	83.8	83.8		83.8	
12 CO 06 02 20 00 05 3305 10 00 00	49.5	460.2	509.7	509.7		509.7	
12 CO 06 02 20 00 05 3403 10 00 00		15.0	15.0	15.0		15.0	
12 CO 06 02 20 00 05 3404 11 00 00	117.8		117.8	117.8		117.8	
12 CO 06 02 20 00 05 3407 10 00 00	77.8	505.9	583.7	583.7		583.7	
12 CO 06 02 20 00 05 3408 10 00 00		1,430.1	1,430.1	1,430.1		1,430.1	



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	
12 CO 06 02 20 00 05 3411 10 00 00	45.0	2,397.7	2,442.7	2,442.7		2,442.7	
12 CO 06 02 20 00 05 3412 10 00 00	136.8	104.6	241.4	241.4		241.4	
12 CO 06 02 20 00 05 3414 10 00 00	17.2	8.9	26.1	26.1		26.1	
12 CO 06 02 20 00 05 3501 10 00 00	13.6	-11.2	2.4	2.4		2.4	
12 CO 06 02 20 00 05 3502 10 00 00	24.6	-24.6					
12 CO 06 02 20 00 05 3503 10 00 00	171.9	-76.8	95.1	95.1		95.1	
12 CO 06 02 20 00 05 3504 10 00 00	8.3	-8.2	0.1	0.1		0.1	
12 CO 06 02 20 00 05 3506 10 00 00	174.9	17.6	192.5	192.5		192.5	
12 CO 06 02 20 00 05 3602 11 00 00	23.8	-18.2	5.6	5.6		5.6	
12 CO 06 02 20 00 05 3701 10 00 00	17.4	-4.5	12.9	12.9		12.9	
12 CO 06 02 20 00 05 3806 11 00 00	6,878.0	-411.4	6,466.6	6,466.6		6,466.6	
12 CO 06 02 20 00 05 3806 11 10 00	2,470.8	-2,328.5	142.3	142.3		142.3	
12 CD 06 02 20 00 01 3103 11 00 00	180.0	-180.0					
12 CD 06 02 20 00 01 3104 11 70 00	92.0	-92.0					
12 CD 06 02 20 00 01 3105 11 00 00	1.5	-1.5					
12 CD 06 02 20 00 01 3106 11 00 00	1.5	-1.5					
12 CD 06 02 20 00 01 3201 10 00 00	2,622.6	-2,622.6					
12 CD 06 02 20 00 01 3203 10 00 00	75.0	-75.0					
12 CD 06 02 20 00 01 3206 10 00 00	72.0	-72.0					
12 CD 06 02 20 00 01 3301 10 00 00	2,122.2	-2,122.2					
12 CD 06 02 20 00 01 3302 10 00 00	80.0	-80.0					
12 CD 06 02 20 00 01 3303 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	1.0	-1.0					
12 CD 06 02 20 00 01 3403 10 00 00	0.3	-0.3					
12 CD 06 02 20 00 01 3404 11 00 00	35.4	-35.4					
12 CD 06 02 20 00 01 3407 10 00 00	60.0	-60.0					
12 CD 06 02 20 00 01 3409 10 00 00	10.0	-10.0					
12 CD 06 02 20 00 01 3411 10 00 00	311.6	-311.6					
12 CD 06 02 20 00 01 3412 10 00 00	472.5	-472.5					
12 CD 06 02 20 00 01 3414 10 00 00	120.0	-120.0					
12 CD 06 02 20 00 01 3501 10 00 00	36.0	-36.0					
12 CD 06 02 20 00 01 3502 10 00 00	6.0	-6.0					
12 CD 06 02 20 00 01 3503 10 00 00	50.0	-50.0					
12 CD 06 02 20 00 01 3505 10 00 00	20.0	-20.0					
12 CD 06 02 20 00 01 3506 10 00 00	230.0	-230.0					
12 CD 06 02 20 00 01 3602 11 00 00	30.0	-30.0					
12 CD 06 02 20 00 01 3604 11 48 00							
12 CD 06 02 20 00 01 3701 10 00 00	12.0	-12.0					
12 CD 06 02 20 00 01 3801 10 00 00	12.0	-12.0					
12 CD 06 02 20 00 01 3803 10 00 00	12.5	-12.5					
12 CD 06 02 20 00 01 3806 11 00 00	9,108.3	-9,108.3					
12 CD 06 02 20 00 01 3806 11 10 00	3,290.9	-3,290.9					
25 CO 06 02 20 00 01 3101 11 00 00	5.0	-4.4	0.6	0.6		0.6	
25 CO 06 02 20 00 01 3102 11 00 00	0.5	-0.5					



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	
25 C0 06 02 20 00 01 3103 11 00 00	394.0	209.7	603.7	603.7		603.7	
25 C0 06 02 20 00 01 3104 11 70 00	210.7	274.0	484.7	484.7		484.7	
25 C0 06 02 20 00 01 3105 11 00 00	55.0	112.7	167.7	167.7		167.7	
25 C0 06 02 20 00 01 3201 10 00 00	50.0	-8.4	41.6	41.6		41.6	
25 C0 06 02 20 00 01 3203 10 00 00	256.4	40.8	297.2	297.2		297.2	
25 C0 06 02 20 00 01 3206 10 00 00	10.0	-0.7	9.3	9.3		9.3	
25 C0 06 02 20 00 01 3206 10 32 00	47.0	-26.4	20.6	20.6		20.6	
25 C0 06 02 20 00 01 3301 10 00 00	1,830.0	510.1	2,340.1	2,340.1		2,340.1	
25 C0 06 02 20 00 01 3301 10 34 00		1,976.4	1,976.4	1,976.4		1,976.4	
25 C0 06 02 20 00 01 3303 10 00 00	100.0	3,938.1	4,038.1	4,038.1		4,038.1	
25 C0 06 02 20 00 01 3303 10 04 00							
25 C0 06 02 20 00 01 3303 10 35 00		5,500.0	5,500.0	2,353.6		2,353.6	3,146.4
25 C0 06 02 20 00 01 3402 10 00 00		27.8	27.8	27.8		27.8	
25 C0 06 02 20 00 01 3403 10 00 00	2.0	-2.0					
25 C0 06 02 20 00 01 3404 11 00 00	78.8		78.8	78.8		78.8	
25 C0 06 02 20 00 01 3407 10 00 00	40.0	-11.5	28.5	28.5		28.5	
25 C0 06 02 20 00 01 3407 10 34 00							
25 C0 06 02 20 00 01 3411 10 00 00	505.6	71.0	576.6	576.6		576.6	
25 C0 06 02 20 00 01 3411 10 33 00	4.8	-4.8					
25 C0 06 02 20 00 01 3412 10 00 00	566.5	344.3	910.8	910.8		910.8	
25 C0 06 02 20 00 01 3412 10 34 00							
25 C0 06 02 20 00 01 3414 10 00 00	55.7	56.0	111.7	111.7		111.7	
25 C0 06 02 20 00 01 3501 10 00 00	147.0	-16.1	130.9	130.9		130.9	
25 C0 06 02 20 00 01 3501 10 34 00		1.1	1.1	1.1		1.1	
25 C0 06 02 20 00 01 3502 10 00 00	100.0	-75.6	24.4	24.4		24.4	
25 C0 06 02 20 00 01 3503 10 00 00	130.0	40.7	170.7	170.7		170.7	
25 C0 06 02 20 00 01 3503 10 34 00							
25 C0 06 02 20 00 01 3503 10 48 00	8.8	-7.7	1.1	1.1		1.1	
25 C0 06 02 20 00 01 3504 10 00 00	305.0	67.9	372.9	372.9		372.9	
25 C0 06 02 20 00 01 3504 10 33 00	3.0	-3.0					
25 C0 06 02 20 00 01 3505 10 00 00	65.0	369.1	434.1	434.1		434.1	
25 C0 06 02 20 00 01 3505 10 04 00							
25 C0 06 02 20 00 01 3506 10 00 00	403.7	5.3	409.0	409.0		409.0	
25 C0 06 02 20 00 01 3506 10 33 00	6.0	-6.0					
25 C0 06 02 20 00 01 3602 11 00 00	1,010.2	1,566.2	2,576.4	2,576.4		2,576.4	
25 C0 06 02 20 00 01 3602 11 34 00							
25 C0 06 02 20 00 01 3604 11 00 00	18.0	-15.2	2.8	2.8		2.8	
25 C0 06 02 20 00 01 3604 11 48 00	2.6	-1.2	1.4	1.4		1.4	
25 C0 06 02 20 00 01 3701 10 00 00	50.0	56.4	106.4	106.4		106.4	
25 C0 06 02 20 00 01 3701 10 34 00		62.9	62.9	62.9		62.9	
25 C0 06 02 20 00 01 3702 10 00 00	5.0	10.6	15.6	15.6		15.6	
25 C0 06 02 20 00 01 3806 11 00 00	3,775.7	715.8	4,491.5	4,491.5		4,491.5	
25 C0 06 02 20 00 01 3806 11 10 00	1,366.2	-1,236.3	129.9	129.9		129.9	
25 C0 06 02 20 00 02 3101 11 00 00	5.5	0.5	6.0	6.0		6.0	
25 C0 06 02 20 00 02 3103 11 00 00	150.0	177.7	327.7	327.7		327.7	
25 C0 06 02 20 00 02 3104 11 70 00	351.4	-95.4	256.0	256.0		256.0	



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	
25 CO 06 02 20 00 02 3105 11 00 00	2.5	-0.1	2.4	2.4		2.4	
25 CO 06 02 20 00 02 3203 10 00 00	120.0	11.1	131.1	131.1		131.1	
25 CO 06 02 20 00 02 3301 10 00 00	2,141.2	128.5	2,269.7	2,269.7		2,269.7	
25 CO 06 02 20 00 02 3404 11 00 00	42.2		42.2	42.2		42.2	
25 CO 06 02 20 00 02 3407 10 00 00	25.0	-11.9	13.1	13.1		13.1	
25 CO 06 02 20 00 02 3411 10 00 00	286.7	464.5	751.2	751.2		751.2	
25 CO 06 02 20 00 02 3412 10 00 00	357.7	20.9	378.6	378.6		378.6	
25 CO 06 02 20 00 02 3414 10 00 00	24.7	20.8	45.5	45.5		45.5	
25 CO 06 02 20 00 02 3501 10 00 00	54.0	39.0	93.0	93.0		93.0	
25 CO 06 02 20 00 02 3502 10 00 00	45.0	-15.9	29.1	29.1		29.1	
25 CO 06 02 20 00 02 3503 10 00 00	60.0	19.0	79.0	79.0		79.0	
25 CO 06 02 20 00 02 3503 10 48 00	2.9	-1.8	1.1	1.1		1.1	
25 CO 06 02 20 00 02 3504 10 00 00	100.0	244.1	344.1	344.1		344.1	
25 CO 06 02 20 00 02 3505 10 00 00	12.2	6.7	18.9	18.9		18.9	
25 CO 06 02 20 00 02 3506 10 00 00	62.2	252.1	314.3	314.3		314.3	
25 CO 06 02 20 00 02 3601 11 00 00	15.0	-11.4	3.6	3.6		3.6	
25 CO 06 02 20 00 02 3602 11 00 00	753.3	2,424.3	3,177.6	3,177.6		3,177.6	
25 CO 06 02 20 00 02 3604 11 48 00	0.8	-0.3	0.5	0.5		0.5	
25 CO 06 02 20 00 02 3701 10 00 00	95.0	-11.1	83.9	83.9		83.9	
25 CO 06 02 20 00 02 3806 11 00 00	3,507.1	-175.6	3,331.5	3,331.5		3,331.5	
25 CO 06 02 20 00 02 3806 11 10 00	1,111.9	-1,031.0	80.9	80.9		80.9	
25 CO 06 02 20 00 03 3101 11 00 00	18.0	-8.2	9.8	9.8		9.8	
25 CO 06 02 20 00 03 3103 11 00 00	450.0	113.5	563.5	563.5		563.5	
25 CO 06 02 20 00 03 3104 11 70 00	11.3	215.0	226.3	226.3		226.3	
25 CO 06 02 20 00 03 3201 10 00 00	1,250.0	568.9	1,818.9	1,818.9		1,818.9	
25 CO 06 02 20 00 03 3203 10 00 00	135.0	-3.4	131.6	131.6		131.6	
25 CO 06 02 20 00 03 3206 10 00 00	60.0	-53.1	6.9	6.9		6.9	
25 CO 06 02 20 00 03 3206 10 34 00	4.0	-4.0					
25 CO 06 02 20 00 03 3301 10 00 00	1,352.9	519.3	1,872.2	1,872.2		1,872.2	
25 CO 06 02 20 00 03 3301 10 34 00	450.0	567.4	1,017.4	1,017.4		1,017.4	
25 CO 06 02 20 00 03 3302 10 00 00	95.0	-8.2	86.8	86.8		86.8	
25 CO 06 02 20 00 03 3404 11 00 00	107.7	-0.1	107.6	107.6		107.6	
25 CO 06 02 20 00 03 3407 10 00 00	60.0	-22.1	37.9	37.9		37.9	
25 CO 06 02 20 00 03 3407 10 34 00	3.0	4.5	7.5	7.5		7.5	
25 CO 06 02 20 00 03 3409 10 00 00		281.3	281.3	281.3		281.3	
25 CO 06 02 20 00 03 3411 10 00 00	491.0	199.3	690.3	690.3		690.3	
25 CO 06 02 20 00 03 3412 10 00 00	910.9	373.9	1,284.8	1,284.8		1,284.8	
25 CO 06 02 20 00 03 3414 10 00 00	76.9	57.9	134.8	134.8		134.8	
25 CO 06 02 20 00 03 3501 10 00 00		17.3	17.3	17.3		17.3	
25 CO 06 02 20 00 03 3501 10 34 00	1.0	-0.2	0.8	0.8		0.8	
25 CO 06 02 20 00 03 3502 10 00 00		4.8	4.8	4.8		4.8	
25 CO 06 02 20 00 03 3503 10 00 00	134.1	54.3	188.4	188.4		188.4	
25 CO 06 02 20 00 03 3503 10 34 00	5.0	-2.8	2.2	2.2		2.2	
25 CO 06 02 20 00 03 3506 10 00 00		2.5	2.5	2.5		2.5	
25 CO 06 02 20 00 03 3602 11 00 00	30.0	79.0	109.0	109.0		109.0	
25 CO 06 02 20 00 03 3602 11 34 00	5.0	3.9	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	
25 C0 06 02 20 00 03 3604 11 00 00	40.0	-10.5	29.5	29.5		29.5	
25 C0 06 02 20 00 03 3701 10 00 00	300.0	38.4	338.4	338.4		338.4	
25 C0 06 02 20 00 03 3701 10 34 00	17.0	-14.8	2.2	2.2		2.2	
25 C0 06 02 20 00 03 3702 10 00 00	50.0	-12.2	37.8	37.8		37.8	
25 C0 06 02 20 00 03 3806 11 00 00	5,121.2	-1,030.9	4,090.3	4,090.3		4,090.3	
25 C0 06 02 20 00 03 3806 11 10 00	1,540.8	-1,455.7	85.1	85.1		85.1	
25 C0 06 02 20 00 04 3101 11 00 00		3.6	3.6	3.6		3.6	
25 C0 06 02 20 00 04 3103 11 00 00		984.2	984.2	984.2		984.2	
25 C0 06 02 20 00 04 3104 11 70 00		989.5	989.5	989.5		989.5	
25 C0 06 02 20 00 04 3105 11 00 00		73.6	73.6	73.6		73.6	
25 C0 06 02 20 00 04 3203 10 00 00		1,082.5	1,082.5	1,082.5		1,082.5	
25 C0 06 02 20 00 04 3206 10 00 00							
25 C0 06 02 20 00 04 3301 10 00 00		4,312.5	4,312.5	4,312.5		4,312.5	
25 C0 06 02 20 00 04 3302 10 00 00		331.5	331.5	331.5		331.5	
25 C0 06 02 20 00 04 3303 10 00 00		3,617.0	3,617.0	3,617.0		3,617.0	
25 C0 06 02 20 00 04 3305 10 00 00		25.9	25.9	25.9		25.9	
25 C0 06 02 20 00 04 3403 10 00 00		43.6	43.6	43.6		43.6	
25 C0 06 02 20 00 04 3404 11 00 00		1.1	1.1	1.1		1.1	
25 C0 06 02 20 00 04 3407 10 00 00		46.4	46.4	46.4		46.4	
25 C0 06 02 20 00 04 3409 10 00 00		591.6	591.6	591.6		591.6	
25 C0 06 02 20 00 04 3411 10 00 00		2,718.7	2,718.7	2,718.7		2,718.7	
25 C0 06 02 20 00 04 3412 10 00 00		762.8	762.8	762.8		762.8	
25 C0 06 02 20 00 04 3414 10 00 00		52.4	52.4	52.4		52.4	
25 C0 06 02 20 00 04 3501 10 00 00		614.0	614.0	614.0		614.0	
25 C0 06 02 20 00 04 3502 10 00 00		45.1	45.1	45.1		45.1	
25 C0 06 02 20 00 04 3503 10 00 00		173.2	173.2	173.2		173.2	
25 C0 06 02 20 00 04 3504 10 00 00		905.1	905.1	905.1		905.1	
25 C0 06 02 20 00 04 3505 10 00 00		109.1	109.1	109.1		109.1	
25 C0 06 02 20 00 04 3506 10 00 00		653.6	653.6	653.6		653.6	
25 C0 06 02 20 00 04 3602 11 00 00		1,178.9	1,178.9	1,178.9		1,178.9	
25 C0 06 02 20 00 04 3701 10 00 00		206.1	206.1	206.1		206.1	
25 C0 06 02 20 00 04 3702 10 00 00		1.2	1.2	1.2		1.2	
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		26.6	26.6	26.6		26.6	
25 C0 06 02 20 00 04 3806 11 00 00		5,280.0	5,280.0	5,280.0		5,280.0	
25 C0 06 02 20 00 04 3806 11 10 00		126.9	126.9	126.9		126.9	
TOTAL CAPITULO 3000	1,464,769.9	-8,089.6	1,456,680.3	1,453,470.1		1,453,470.1	3,210.2
01 C0 06 02 20 00 01 4108 11 00 00		1,155.4	1,155.4	1,155.4		1,155.4	
02 C0 06 02 20 00 01 4103 11 00 00	30.0	-30.0					
02 C0 06 02 20 00 01 4105 11 00 00	423.4	449.5	872.9	872.9		872.9	
02 C0 06 02 20 00 01 4108 11 00 00		10,873.8	10,873.8	10,873.8		10,873.8	
02 C1 06 02 20 00 01 4105 11 00 00		55.3	55.3	55.3		55.3	
02 C3 06 02 20 00 00 4102 11 00 00		9.3	9.3	9.3		9.3	
02 C3 06 02 20 00 00 4105 11 00 00		3.0	3.0	3.0		3.0	
02 CD 06 02 20 00 02 4103 11 00 00	82.5	139.0	221.5	221.5		221.5	



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 02 4105 11 00 00	80.8	-14.9	65.9	65.9		65.9	
02 CD 06 02 20 00 03 4103 11 00 00	260.0	54.5	314.5	314.5		314.5	
02 CD 06 02 20 00 03 4105 11 00 00	72.0	-48.2	23.8	23.8		23.8	
02 CD 06 02 20 00 03 4107 11 00 00	50.0	-50.0					
02 CD 06 02 20 00 04 4103 11 00 00	299.0	10.7	309.7	309.7		309.7	
02 CD 06 02 20 00 04 4105 11 00 00	400.0	228.4	628.4	628.4		628.4	
02 CD 06 02 20 00 05 4103 11 00 00	96.0	50.6	146.6	146.6		146.6	
02 CD 06 02 20 00 05 4105 11 00 00	400.0	266.0	666.0	666.0		666.0	
02 CD 06 02 20 00 06 4103 11 00 00	500.0	160.6	660.6	660.6		660.6	
02 CD 06 02 20 00 06 4105 11 00 00	400.0	287.7	687.7	687.7		687.7	
02 CD 06 02 20 00 07 4103 11 00 00	417.5	203.0	620.5	620.5		620.5	
02 CD 06 02 20 00 07 4105 11 00 00	959.0	296.7	1,255.7	1,255.7		1,255.7	
02 CD 06 02 20 00 08 4103 11 00 00	150.0	-14.0	136.0	136.0		136.0	
02 CD 06 02 20 00 08 4105 11 00 00	150.0	-44.1	105.9	105.9		105.9	
02 CD 06 02 20 00 09 4103 11 00 00	498.3	-12.0	486.3	486.3		486.3	
02 CD 06 02 20 00 09 4105 11 00 00	2,849.0	11,383.5	14,232.5	14,232.5		14,232.5	
02 CD 06 02 20 00 09 4107 11 00 00	50.0	-45.0	5.0	5.0		5.0	
02 CD 06 02 20 00 10 4103 11 00 00							
02 CD 06 02 20 00 11 4103 11 00 00	200.0	112.8	312.8	312.8		312.8	
02 CD 06 02 20 00 11 4105 11 00 00	131.0	-52.3	78.7	78.7		78.7	
02 CD 06 02 20 00 12 4105 11 00 00		176.0	176.0	176.0		176.0	
02 CD 06 02 20 00 13 4103 11 00 00	150.0	-24.6	125.4	125.4		125.4	
02 CD 06 02 20 00 13 4105 11 00 00	650.0	801.9	1,451.9	1,451.9		1,451.9	
02 CD 06 02 20 00 14 4103 11 00 00		246.5	246.5	246.5		246.5	
02 CD 06 02 20 00 15 4103 11 00 00	300.0	144.9	444.9	444.9		444.9	
02 CD 06 02 20 00 15 4105 11 00 00	396.0	780.9	1,176.9	1,176.9		1,176.9	
02 CD 06 02 20 00 15 4107 11 00 00	10.0	-10.0					
02 CD 06 02 20 00 16 4103 11 00 00	316.9	-120.3	196.6	196.6		196.6	
02 CD 06 02 20 00 16 4105 11 00 00	230.1	285.4	515.5	515.5		515.5	
06 CD 06 02 20 00 01 4103 11 00 00	65.0	12.2	77.2	77.2		77.2	
06 CD 06 02 20 00 01 4105 11 00 00	350.0	-115.6	234.4	234.4		234.4	
07 CO 06 02 20 00 01 4103 11 00 00	25.4	11.3	36.7	36.7		36.7	
07 CO 06 02 20 00 01 4105 11 00 00	5.0	-5.0					
07 CO 06 02 20 00 02 4103 11 00 01	50.0	-1.9	48.1	48.1		48.1	
07 CO 06 02 20 00 03 4103 11 00 01	202.4	39.6	242.0	242.0		242.0	
07 CO 06 02 20 00 03 4105 11 00 01	330.0	-81.0	249.0	249.0		249.0	
07 CO 06 02 20 00 04 4103 11 00 01	600.0	188.5	788.5	788.5		788.5	
07 CO 06 02 20 00 04 4105 11 00 01	1,143.4	828.8	1,972.2	1,972.2		1,972.2	
07 CO 06 02 20 00 05 4103 11 00 00	19.4	11.6	31.0	31.0		31.0	
12 CO 06 02 20 00 01 4103 11 00 00	30.0	-13.2	16.8	16.8		16.8	
12 CO 06 02 20 00 01 4105 11 00 00	200.0	-148.4	51.6	51.6		51.6	
12 CO 06 02 20 00 01 4108 11 00 00	120.0	11.3	131.3	131.3		131.3	
12 CO 06 02 20 00 02 4101 11 00 00	417.3	-417.3					
12 CO 06 02 20 00 02 4101 11 61 00	25.0	-5.1	19.9	19.9		19.9	
12 CO 06 02 20 00 02 4103 11 00 00	55.0	16.9	71.9	71.9		71.9	
12 CO 06 02 20 00 02 4104 11 00 00	9,000.0	-9,000.0					



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	
12 C0 06 02 20 00 02 4105 11 00 00	3,600.0	-858.5	2,741.5	2,741.5		2,741.5	
12 C0 06 02 20 00 03 4103 11 00 00	60.0	-50.1	9.9	9.9		9.9	
12 C0 06 02 20 00 03 4105 11 00 00	35.0	-27.0	8.0	8.0		8.0	
12 C0 06 02 20 00 05 4108 11 00 00		19,200.0	19,200.0	19,200.0		19,200.0	
25 C0 06 02 20 00 01 4103 11 00 00		42.8	42.8	42.8		42.8	
25 C0 06 02 20 00 02 4103 11 00 00	15.0	4.0	19.0	19.0		19.0	
25 C0 06 02 20 00 03 4103 11 00 00	39.6	-35.2	4.4	4.4		4.4	
25 C0 06 02 20 00 04 4103 11 00 00		14.5	14.5	14.5		14.5	
TOTAL CAPITULO 4000	26,939.0	37,333.2	64,272.2	64,272.2		64,272.2	
01 C0 06 02 20 00 01 5101 20 00 00		613.0	613.0	613.0		613.0	
01 C0 06 02 20 00 01 5102 20 00 00		137.8	137.8	137.8		137.8	
01 C0 06 02 20 00 01 5103 20 00 00		91.7	91.7	91.7		91.7	
01 C0 06 02 20 00 01 5204 20 00 00		259.4	259.4	259.4		259.4	
01 C0 06 02 20 00 01 5206 20 00 00		329.9	329.9	329.9		329.9	
01 C0 06 02 20 00 01 5401 20 00 00		37.4	37.4	37.4		37.4	
02 C0 06 02 20 00 01 5101 20 00 00		81.4	81.4	81.4		81.4	
02 C0 06 02 20 00 01 5103 20 00 00							
02 C0 06 02 20 00 01 5204 20 00 00							
02 C0 06 02 20 00 01 5204 20 04 00							
02 C0 06 02 20 00 01 5206 20 00 00							
02 C0 06 02 20 00 01 5206 20 04 00							
02 C0 06 02 20 00 01 5301 20 00 00							
02 C0 06 02 20 00 01 5802 20 04 00							
02 C1 06 02 20 00 01 5101 20 00 00		20.7	20.7	20.7		20.7	
02 C1 06 02 20 00 01 5102 20 00 00		14.0	14.0	14.0		14.0	
02 C1 06 02 20 00 01 5103 20 00 00		2.1	2.1	2.1		2.1	
02 C1 06 02 20 00 01 5204 20 00 00		7.3	7.3	7.3		7.3	
02 C1 06 02 20 00 01 5206 20 00 00		30.4	30.4	30.4		30.4	
02 C3 06 02 20 00 00 5101 20 00 00		58.5	58.5	58.5		58.5	
02 C3 06 02 20 00 00 5102 20 00 00		12.7	12.7	12.7		12.7	
02 C3 06 02 20 00 00 5204 20 00 00							
02 C3 06 02 20 00 00 5206 20 00 00							
02 C3 06 02 20 00 03 5206 20 00 00		21.3	21.3	21.3		21.3	
02 CD 06 02 20 00 02 5102 20 00 00	675.5	-675.5					
02 CD 06 02 20 00 02 5103 20 00 00	50.0	-50.0					
02 CD 06 02 20 00 02 5206 20 00 00	465.6	-465.6					
02 CD 06 02 20 00 03 5101 20 00 00		20.9	20.9	20.9		20.9	
02 CD 06 02 20 00 03 5204 20 00 00							
02 CD 06 02 20 00 03 5301 20 00 00		90.9	90.9	90.9		90.9	
02 CD 06 02 20 00 04 5101 20 00 00	95.0	-86.1	8.9	8.9		8.9	
02 CD 06 02 20 00 04 5102 20 00 00		292.1	292.1	292.1		292.1	
02 CD 06 02 20 00 04 5103 20 00 00	50.0	-50.0					
02 CD 06 02 20 00 04 5206 20 00 00	30.0	-29.8	0.2	0.2		0.2	
02 CD 06 02 20 00 04 5301 20 00 00	472.2	-334.8	137.4	137.4		137.4	
02 CD 06 02 20 00 05 5104 20 00 00		42.4	42.4	42.4		42.4	
02 CD 06 02 20 00 05 5204 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 05 5205 20 00 00			240.4	240.4	240.4	240.4	
02 CD 06 02 20 00 06 5102 20 00 00			28.8	28.8	28.8	28.8	
02 CD 06 02 20 00 06 5104 20 00 00			323.2	323.2	323.2	323.2	
02 CD 06 02 20 00 06 5104 60 00 00							
02 CD 06 02 20 00 06 5202 20 00 00			21.7	21.7	21.7	21.7	
02 CD 06 02 20 00 06 5204 20 00 00							
02 CD 06 02 20 00 06 5204 60 00 00							
02 CD 06 02 20 00 06 5206 20 00 00			143.1	143.1	143.1	143.1	
02 CD 06 02 20 00 06 5301 20 00 00							
02 CD 06 02 20 00 07 5102 20 51 00			9.0	9.0	9.0	9.0	
02 CD 06 02 20 00 07 5103 20 00 00			27.6	27.6	27.6	27.6	
02 CD 06 02 20 00 07 5204 20 00 00			122.8	122.8	122.8	122.8	
02 CD 06 02 20 00 07 5206 20 00 00			2,878.1	2,878.1	2,878.1	2,878.1	
02 CD 06 02 20 00 07 5301 20 00 00			168.7	168.7	168.7	168.7	
02 CD 06 02 20 00 09 5101 20 00 00			91.4	91.4	91.4	91.4	
02 CD 06 02 20 00 09 5204 20 00 00							
02 CD 06 02 20 00 09 5205 20 00 00							
02 CD 06 02 20 00 09 5206 20 00 00							
02 CD 06 02 20 00 09 5301 20 00 00							
02 CD 06 02 20 00 10 5101 20 00 00							
02 CD 06 02 20 00 10 5102 20 00 00							
02 CD 06 02 20 00 10 5301 20 00 00			146.3	146.3	146.3	146.3	
02 CD 06 02 20 00 11 5103 20 00 00			36.4	36.4	18.0	18.0	18.4
02 CD 06 02 20 00 11 5203 20 04 00	30.0	-30.0					
02 CD 06 02 20 00 11 5204 20 00 00		4.0	4.0	4.0	4.0	4.0	
02 CD 06 02 20 00 11 5204 20 04 00	15.1	-15.1					
02 CD 06 02 20 00 11 5206 20 04 00	1,548.3	-1,548.3					
02 CD 06 02 20 00 11 5301 20 00 00							
02 CD 06 02 20 00 11 5301 20 04 00	833.3	-833.3					
02 CD 06 02 20 00 11 5402 20 04 00	1.9	-1.9					
02 CD 06 02 20 00 11 5501 20 04 00	342.8	-342.8					
02 CD 06 02 20 00 11 5502 20 04 00	500.0	-500.0					
02 CD 06 02 20 00 12 5101 20 00 00	250.0	-111.9	138.1	138.1	138.1	138.1	
02 CD 06 02 20 00 12 5102 20 00 00	207.7	-81.8	125.9	125.9	125.9	125.9	
02 CD 06 02 20 00 12 5206 20 00 00	600.0	68.6	668.6	668.6	668.6	668.6	
02 CD 06 02 20 00 12 5301 20 00 00	220.0	66.9	286.9	286.9	286.9	286.9	
02 CD 06 02 20 00 13 5102 20 04 00							
02 CD 06 02 20 00 13 5204 20 04 00	47.7	-47.7					
02 CD 06 02 20 00 13 5206 20 04 00	210.0	-210.0					
02 CD 06 02 20 00 13 5301 20 04 00	1,000.0	230.5	1,230.5	1,230.5	1,230.5	1,230.5	
02 CD 06 02 20 00 13 5701 20 04 00	2,000.0	-2,000.0					
02 CD 06 02 20 00 14 5101 20 04 00	129.2	-129.2					
02 CD 06 02 20 00 14 5102 20 00 00		126.3	126.3	126.3	126.3	126.3	
02 CD 06 02 20 00 14 5102 20 04 00	62.5	-62.5					
02 CD 06 02 20 00 14 5103 20 04 00	63.0	-63.0					
02 CD 06 02 20 00 14 5204 20 04 00	25.0	-25.0					



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 14 5206 20 04 00	2,948.0		2,948.0	1,544.8		1,544.8	1,403.2
02 CD 06 02 20 00 14 5301 20 00 00		571.2	571.2	571.2		571.2	
02 CD 06 02 20 00 14 5301 20 04 00	4,130.0	-2,578.2	1,551.8	1,551.8		1,551.8	
02 CD 06 02 20 00 15 5101 20 00 00	400.0	1.4	401.4	401.4		401.4	
02 CD 06 02 20 00 15 5204 20 00 00	31.4	-18.1	13.3	13.3		13.3	
02 CD 06 02 20 00 15 5206 20 00 00		48.2	48.2	48.2		48.2	
02 CD 06 02 20 00 15 5301 20 00 00	74.9	166.0	240.9	240.9		240.9	
02 CD 06 02 20 00 16 5101 20 00 00	210.6	-208.5	2.1	2.1		2.1	
02 CD 06 02 20 00 16 5102 20 00 00		12.0	12.0	12.0		12.0	
02 CD 06 02 20 00 16 5202 20 00 00		8.5	8.5	8.5		8.5	
02 CD 06 02 20 00 16 5204 20 00 00		14.9	14.9	14.9		14.9	
02 CD 06 02 20 00 16 5205 20 00 00							
02 CD 06 02 20 00 16 5301 20 00 00		141.0	141.0	141.0		141.0	
02 CD 06 02 20 00 16 5301 20 04 00	750.0	-50.3	699.7	684.9		684.9	14.8
07 CO 06 02 20 00 01 5101 20 00 00		524.0	524.0	524.0		524.0	
07 CO 06 02 20 00 01 5206 20 00 00		987.2	987.2	987.2		987.2	
07 CO 06 02 20 00 01 5301 20 00 00		812.0	812.0	812.0		812.0	
07 CO 06 02 20 00 02 5102 20 00 01							
07 CO 06 02 20 00 02 5103 20 00 01		0.4	0.4	0.4		0.4	
07 CO 06 02 20 00 02 5203 20 00 01							
07 CO 06 02 20 00 02 5301 20 00 01		79.1	79.1	79.1		79.1	
07 CO 06 02 20 00 04 5301 20 00 01							
07 CO 06 02 20 00 04 5802 20 00 01							
07 CD 06 02 20 00 02 5102 20 00 00		20.0	20.0	20.0		20.0	
07 CD 06 02 20 00 02 5206 20 00 00		43.6	43.6	43.6		43.6	
07 CD 06 02 20 00 02 5301 20 00 00							
12 CO 06 02 20 00 01 5101 20 00 00		32.9	32.9	32.9		32.9	
12 CO 06 02 20 00 01 5102 20 00 00		5.2	5.2	5.2		5.2	
12 CO 06 02 20 00 01 5204 20 00 00							
12 CO 06 02 20 00 01 5206 20 00 00		10,888.1	10,888.1	10,888.1		10,888.1	
12 CO 06 02 20 00 01 5206 20 04 00							
12 CO 06 02 20 00 01 5301 20 00 00							
12 CO 06 02 20 00 02 5301 20 00 00							
12 CO 06 02 20 00 03 5204 20 00 00		71.4	71.4	71.4		71.4	
12 CO 06 02 20 00 03 5301 20 00 00							
12 CO 06 02 20 00 05 5204 20 00 00							
12 CO 06 02 20 00 05 5702 20 00 00		35,565.6	35,565.6	35,565.6		35,565.6	
25 CO 06 02 20 00 01 5101 20 04 00		499.0	499.0	498.2		498.2	0.8
25 CO 06 02 20 00 01 5102 20 04 00		15.0	15.0	15.0		15.0	
25 CO 06 02 20 00 01 5205 20 04 00		71.7	71.7	71.7		71.7	
25 CO 06 02 20 00 01 5206 20 04 00		10,777.3	10,777.3	4,625.0		4,625.0	6,152.3
25 CO 06 02 20 00 01 5301 20 00 00							
25 CO 06 02 20 00 02 5301 20 00 00		102.0	102.0	102.0		102.0	
25 CO 06 02 20 00 03 5101 20 00 00							
25 CO 06 02 20 00 03 5206 20 00 00		930.7	930.7	930.7		930.7	
TOTAL CAPITULO 5000	18,469.7	58,736.7	77,206.4	69,616.9		69,616.9	7,589.5



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	
10 CO 06 02 20 00 01 6100 60 00 00							
10 CD 06 02 20 00 01 6100 60 00 00							
TOTAL CAPITULO 6000							
TOTAL PROGRAMA 20	4,403,636.3	439,968.0	4,843,604.3	4,832,355.5		4,832,355.5	11,248.8



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	29,378.4	4,306.6	33,685.0	33,685.0		33,685.0	
03 PF 06 02 21 00 CP 4309 11 98 00							
03 PF 06 02 21 00 RC 4309 11 00 00	2,346.2		2,346.2	2,346.2		2,346.2	
03 PF 06 02 21 00 VI 4309 11 00 00		120.2	120.2	120.2		120.2	
08 PD 06 02 21 00 DF 4308 11 00 00	104,724.9	-5,391.3	99,333.6	99,333.6		99,333.6	
08 PD 06 02 21 00 DF 4309 11 00 00		218.5	218.5	218.5		218.5	
10 PD 06 02 21 00 AU 4309 11 00 00	61,149.8	-54,938.4	6,211.4	6,211.4		6,211.4	
10 PD 06 02 21 00 ME 4309 11 00 00	104,923.5	15,007.3	119,930.8	119,930.8		119,930.8	
10 PD 06 02 21 00 ME 4311 21 00 00	10,896.1	-10,396.5	499.6	499.6		499.6	
10 PD 06 02 21 00 RT 4309 11 00 00		52,036.7	52,036.7	52,036.7		52,036.7	
10 PD 06 02 21 00 TE 4309 11 00 00	81,715.5	4,126.8	85,842.3	85,842.3		85,842.3	
10 PD 06 02 21 00 TE 4311 21 00 00	2,845.5	-1,236.3	1,609.2	1,609.2		1,609.2	
25 PD 06 02 21 00 RP 4309 11 00 00	68,114.2	-68,114.2					
26 PD 06 02 21 00 SP 4308 11 00 00	347,640.8	36,412.0	384,052.8	384,052.8		384,052.8	
TOTAL CAPITULO 4000	813,734.9	-27,848.6	785,886.3	785,886.3		785,886.3	
TOTAL PROGRAMA 21	813,734.9	-27,848.6	785,886.3	785,886.3		785,886.3	



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 CO 06 02 22 00 01 1103 11 00 00	2,279.0	-696.9	1,582.1	1,582.1		1,582.1	
10 CO 06 02 22 00 01 1301 11 00 00	0.6	14.0	14.6	14.6		14.6	
10 CO 06 02 22 00 01 1305 11 00 00	63.3	-42.6	20.7	20.7		20.7	
10 CO 06 02 22 00 01 1306 11 00 00	253.2	-160.1	93.1	93.1		93.1	
10 CO 06 02 22 00 01 1401 11 01 00	290.6	-31.1	259.5	259.5		259.5	
10 CO 06 02 22 00 01 1403 11 01 00	114.0	-6.2	107.8	107.8		107.8	
10 CO 06 02 22 00 01 1404 11 00 00	79.9	-14.6	65.3	65.3		65.3	
10 CO 06 02 22 00 01 1404 11 08 00	3.1	-0.4	2.7	2.7		2.7	
10 CO 06 02 22 00 01 1501 11 00 00	101.9	-22.8	79.1	79.1		79.1	
10 CO 06 02 22 00 01 1507 11 00 00	167.2	80.0	247.2	247.2		247.2	
10 CO 06 02 22 00 01 1507 11 12 00	11.3	3.5	14.8	14.8		14.8	
10 CO 06 02 22 00 01 1507 11 65 00	75.5	1,191.3	1,266.8	1,266.8		1,266.8	
10 CO 06 02 22 00 01 1508 11 00 00	45.6	-2.4	43.2	43.2		43.2	
10 CO 06 02 22 00 01 1510 11 00 00	1.8	-1.8					
10 CO 06 02 22 00 01 1510 11 12 00		0.4	0.4	0.4		0.4	
13 CO 06 02 22 00 01 1103 11 00 00	6,040.1	-895.6	5,144.5	5,144.5		5,144.5	
13 CO 06 02 22 00 01 1104 11 00 00	320.2	61.7	381.9	381.9		381.9	
13 CO 06 02 22 00 01 1301 11 00 00	106.8	-21.2	85.6	85.6		85.6	
13 CO 06 02 22 00 01 1305 11 00 00	176.6	-41.0	135.6	135.6		135.6	
13 CO 06 02 22 00 01 1306 11 00 00	706.2	21.2	727.4	727.4		727.4	
13 CO 06 02 22 00 01 1308 11 00 00		4.7	4.7	4.7		4.7	
13 CO 06 02 22 00 01 1308 11 12 00	15.0	-1.3	13.7	13.7		13.7	
13 CO 06 02 22 00 01 1316 11 12 00	10.0	-10.0					
13 CO 06 02 22 00 01 1319 11 00 00	365.2	58.9	424.1	424.1		424.1	
13 CO 06 02 22 00 01 1325 11 00 00	168.0	-160.6	7.4	7.4		7.4	
13 CO 06 02 22 00 01 1401 11 01 00	777.5	-126.6	650.9	650.9		650.9	
13 CO 06 02 22 00 01 1401 11 03 00	21.6	3.7	25.3	25.3		25.3	
13 CO 06 02 22 00 01 1403 11 01 00	296.5	-27.9	268.6	268.6		268.6	
13 CO 06 02 22 00 01 1403 11 03 00	16.0	2.8	18.8	18.8		18.8	
13 CO 06 02 22 00 01 1404 11 00 00	216.1	-77.6	138.5	138.5		138.5	
13 CO 06 02 22 00 01 1404 11 08 00	19.3	8.8	28.1	28.1		28.1	
13 CO 06 02 22 00 01 1501 11 00 00	305.6	-21.9	283.7	283.7		283.7	
13 CO 06 02 22 00 01 1506 11 00 00	307.0	234.0	541.0	541.0		541.0	
13 CO 06 02 22 00 01 1506 11 12 00		43.2	43.2	43.2		43.2	
13 CO 06 02 22 00 01 1507 11 00 00	540.9	560.2	1,101.1	1,101.1		1,101.1	
13 CO 06 02 22 00 01 1507 11 12 00		29.6	29.6	29.6		29.6	
13 CO 06 02 22 00 01 1507 11 65 00	550.4	-6.2	544.2	544.2		544.2	
13 CO 06 02 22 00 01 1507 11 66 00	42.8	-1.0	41.8	41.8		41.8	
13 CO 06 02 22 00 01 1507 11 68 00	26.6	-26.6					
13 CO 06 02 22 00 01 1508 11 00 00	127.2	-11.6	115.6	115.6		115.6	
13 CO 06 02 22 00 01 1510 11 12 00	5.0	0.1	5.1	5.1		5.1	
13 CO 06 02 22 00 02 1103 11 00 00	5,510.2	-796.4	4,713.8	4,713.8		4,713.8	
13 CO 06 02 22 00 02 1104 11 00 00	122.9	-36.3	86.6	86.6		86.6	
13 CO 06 02 22 00 02 1301 11 00 00	25.6	-2.8	22.8	22.8		22.8	
13 CO 06 02 22 00 02 1305 11 00 00	156.4	-52.7	103.7	103.7		103.7	
13 CO 06 02 22 00 02 1306 11 00 00	625.7	609.5	1,235.2	1,235.2		1,235.2	



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 CO 06 02 22 00 02 1308 11 12 00	13.6	-9.1	4.5	4.5		4.5	
13 CO 06 02 22 00 02 1319 11 00 00	347.9	54.5	402.4	402.4		402.4	
13 CO 06 02 22 00 02 1325 11 00 00	25.0	-24.7	0.3	0.3		0.3	
13 CO 06 02 22 00 02 1401 11 01 00	706.7	-132.3	574.4	574.4		574.4	
13 CO 06 02 22 00 02 1401 11 03 00	8.3	-2.4	5.9	5.9		5.9	
13 CO 06 02 22 00 02 1403 11 01 00	273.9	-28.0	245.9	245.9		245.9	
13 CO 06 02 22 00 02 1403 11 03 00	6.1	-1.7	4.4	4.4		4.4	
13 CO 06 02 22 00 02 1404 11 00 00	231.1	-85.6	145.5	145.5		145.5	
13 CO 06 02 22 00 02 1404 11 08 00	32.6	4.6	37.2	37.2		37.2	
13 CO 06 02 22 00 02 1501 11 00 00	112.1	-16.8	95.3	95.3		95.3	
13 CO 06 02 22 00 02 1506 11 00 00	60.7	29.6	90.3	90.3		90.3	
13 CO 06 02 22 00 02 1507 11 00 00	3,367.7	106.6	3,474.3	3,474.3		3,474.3	
13 CO 06 02 22 00 02 1507 11 12 00		8.1	8.1	8.1		8.1	
13 CO 06 02 22 00 02 1507 11 65 00	268.8	-89.8	179.0	179.0		179.0	
13 CO 06 02 22 00 02 1507 11 66 00	16.8		16.8	16.8		16.8	
13 CO 06 02 22 00 02 1507 11 68 00	34.9	-34.9					
13 CO 06 02 22 00 02 1508 11 00 00	112.7	-12.6	100.1	100.1		100.1	
13 CO 06 02 22 00 02 1510 11 12 00	0.8	-0.1	0.7	0.7		0.7	
13 CO 06 02 22 00 03 1103 11 00 00	6,735.7	-594.8	6,140.9	6,140.9		6,140.9	
13 CO 06 02 22 00 03 1104 11 00 00	148.0	-7.2	140.8	140.8		140.8	
13 CO 06 02 22 00 03 1301 11 00 00	38.8	-6.6	32.2	32.2		32.2	
13 CO 06 02 22 00 03 1305 11 00 00	191.2	-50.3	140.9	140.9		140.9	
13 CO 06 02 22 00 03 1306 11 00 00	764.6	289.3	1,053.9	1,053.9		1,053.9	
13 CO 06 02 22 00 03 1308 11 12 00	10.0	-6.7	3.3	3.3		3.3	
13 CO 06 02 22 00 03 1319 11 00 00	394.2	164.1	558.3	558.3		558.3	
13 CO 06 02 22 00 03 1325 11 00 00	90.0	-90.0					
13 CO 06 02 22 00 03 1401 11 01 00	865.5	-100.6	764.9	764.9		764.9	
13 CO 06 02 22 00 03 1401 11 03 00	10.0	1.9	11.9	11.9		11.9	
13 CO 06 02 22 00 03 1403 11 01 00	335.5	-12.9	322.6	322.6		322.6	
13 CO 06 02 22 00 03 1403 11 03 00	7.4	1.4	8.8	8.8		8.8	
13 CO 06 02 22 00 03 1404 11 00 00	297.1	-97.1	200.0	200.0		200.0	
13 CO 06 02 22 00 03 1404 11 08 00	25.1	5.0	30.1	30.1		30.1	
13 CO 06 02 22 00 03 1501 11 00 00	211.4	-51.1	160.3	160.3		160.3	
13 CO 06 02 22 00 03 1506 11 00 00	69.4	28.4	97.8	97.8		97.8	
13 CO 06 02 22 00 03 1507 11 00 00	2,051.2	401.2	2,452.4	2,452.4		2,452.4	
13 CO 06 02 22 00 03 1507 11 12 00		9.9	9.9	9.9		9.9	
13 CO 06 02 22 00 03 1507 11 65 00	384.0	-51.1	332.9	332.9		332.9	
13 CO 06 02 22 00 03 1507 11 66 00	26.4		26.4	26.4		26.4	
13 CO 06 02 22 00 03 1508 11 00 00	137.7	-5.7	132.0	132.0		132.0	
13 CO 06 02 22 00 03 1510 11 12 00	1.2	-0.1	1.1	1.1		1.1	
13 CO 06 02 22 00 04 1103 11 00 00	2,805.4	-486.9	2,318.5	2,318.5		2,318.5	
13 CO 06 02 22 00 04 1104 11 00 00	126.2	-31.3	94.9	94.9		94.9	
13 CO 06 02 22 00 04 1301 11 00 00	15.2	-4.0	11.2	11.2		11.2	
13 CO 06 02 22 00 04 1305 11 00 00	81.4	-23.5	57.9	57.9		57.9	
13 CO 06 02 22 00 04 1306 11 00 00	325.5	169.3	494.8	494.8		494.8	
13 CO 06 02 22 00 04 1319 11 00 00	57.1	-8.5	48.6	48.6		48.6	



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 CO 06 02 22 00 04 1325 11 00 00	5.0	-5.0					
13 CO 06 02 22 00 04 1401 11 01 00	362.9	-77.9	285.0	285.0		285.0	
13 CO 06 02 22 00 04 1401 11 03 00	8.5	0.1	8.6	8.6		8.6	
13 CO 06 02 22 00 04 1403 11 01 00	139.0	-18.7	120.3	120.3		120.3	
13 CO 06 02 22 00 04 1403 11 03 00	6.3	0.1	6.4	6.4		6.4	
13 CO 06 02 22 00 04 1404 11 00 00	161.3	-54.9	106.4	106.4		106.4	
13 CO 06 02 22 00 04 1404 11 08 00	14.5	-3.5	11.0	11.0		11.0	
13 CO 06 02 22 00 04 1501 11 00 00	48.4	-7.9	40.5	40.5		40.5	
13 CO 06 02 22 00 04 1506 11 00 00	31.7	15.7	47.4	47.4		47.4	
13 CO 06 02 22 00 04 1507 11 00 00	958.7	-31.4	927.3	927.3		927.3	
13 CO 06 02 22 00 04 1507 11 12 00		1.0	1.0	1.0		1.0	
13 CO 06 02 22 00 04 1507 11 65 00	89.6	-20.2	69.4	69.4		69.4	
13 CO 06 02 22 00 04 1507 11 66 00	4.8	-1.4	3.4	3.4		3.4	
13 CO 06 02 22 00 04 1507 11 68 00	7.0	-7.0					
13 CO 06 02 22 00 04 1508 11 00 00	58.6	-8.6	50.0	50.0		50.0	
13 CO 06 02 22 00 04 1510 11 12 00	0.4		0.4	0.4		0.4	
13 CO 06 02 22 00 05 1103 11 00 00	894.8	-46.6	848.2	848.2		848.2	
13 CO 06 02 22 00 05 1301 11 00 00	4.2	-0.8	3.4	3.4		3.4	
13 CO 06 02 22 00 05 1305 11 00 00	22.7	-2.5	20.2	20.2		20.2	
13 CO 06 02 22 00 05 1306 11 00 00	94.8	32.8	127.6	127.6		127.6	
13 CO 06 02 22 00 05 1319 11 00 00	2.0	12.0	14.0	14.0		14.0	
13 CO 06 02 22 00 05 1401 11 01 00	82.4	23.5	105.9	105.9		105.9	
13 CO 06 02 22 00 05 1403 11 01 00	44.1	0.5	44.6	44.6		44.6	
13 CO 06 02 22 00 05 1404 11 00 00	73.7	-20.6	53.1	53.1		53.1	
13 CO 06 02 22 00 05 1404 11 08 00	14.9	4.3	19.2	19.2		19.2	
13 CO 06 02 22 00 05 1501 11 00 00	2.5	1.0	3.5	3.5		3.5	
13 CO 06 02 22 00 05 1506 11 00 00	6.0	5.2	11.2	11.2		11.2	
13 CO 06 02 22 00 05 1507 11 00 00	8.8	21.1	29.9	29.9		29.9	
13 CO 06 02 22 00 05 1507 11 65 00	4.3	5.2	9.5	9.5		9.5	
13 CO 06 02 22 00 05 1507 11 66 00	0.4	-0.4					
13 CO 06 02 22 00 05 1508 11 00 00	18.3	-0.5	17.8	17.8		17.8	
TOTAL CAPITULO 1000	46,083.9	-1,346.5	44,737.4	44,737.4		44,737.4	
10 CO 06 02 22 00 01 2103 10 00 00	6.0	-2.4	3.6	3.6		3.6	
10 CO 06 02 22 00 01 2106 10 00 00	100.0		100.0	100.0		100.0	
10 CO 06 02 22 00 01 2201 10 00 00	75.0	-23.6	51.4	51.4		51.4	
10 CO 06 02 22 00 01 2203 10 00 00	1.5	-1.5					
10 CO 06 02 22 00 01 2303 10 00 00	5.0	-4.2	0.8	0.8		0.8	
10 CO 06 02 22 00 01 2601 10 00 00	27.0	-2.2	24.8	24.8		24.8	
10 CO 06 02 22 00 01 2701 10 00 00	200.0	33.2	233.2	233.2		233.2	
13 CO 06 02 22 00 01 2101 10 00 00	217.4	110.0	327.4	327.4		327.4	
13 CO 06 02 22 00 01 2102 10 00 00	24.7	-1.5	23.2	23.2		23.2	
13 CO 06 02 22 00 01 2103 10 00 00	6.0	-3.6	2.4	2.4		2.4	
13 CO 06 02 22 00 01 2105 10 00 00	44.0	34.6	78.6	78.6		78.6	
13 CO 06 02 22 00 01 2106 10 00 00	253.4	17.9	271.3	271.3		271.3	
13 CO 06 02 22 00 01 2201 10 00 00	171.4	15.7	187.1	187.1		187.1	
13 CO 06 02 22 00 01 2203 10 00 00	1.8		1.8	1.8		1.8	



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 CO 06 02 22 00 01 2302 10 00 00	10.2	2.4	12.6	12.6		12.6	
13 CO 06 02 22 00 01 2303 10 00 00	50.0	3.1	53.1	53.1		53.1	
13 CO 06 02 22 00 01 2401 10 00 00	6.2	-5.3	0.9	0.9		0.9	
13 CO 06 02 22 00 01 2402 10 00 00	3.5	-1.1	2.4	2.4		2.4	
13 CO 06 02 22 00 01 2403 10 00 00	31.2	54.9	86.1	86.1		86.1	
13 CO 06 02 22 00 01 2404 10 00 00	12.9	-2.2	10.7	10.7		10.7	
13 CO 06 02 22 00 01 2503 10 00 00	13.9	-1.6	12.3	12.3		12.3	
13 CO 06 02 22 00 01 2601 10 00 00	263.7	-25.7	238.0	238.0		238.0	
13 CO 06 02 22 00 01 2602 10 00 00	2.2	-2.1	0.1	0.1		0.1	
13 CO 06 02 22 00 01 2701 10 00 00	46.5	8.4	54.9	54.9		54.9	
13 CO 06 02 22 00 01 2702 10 00 00	2.1	24.9	27.0	27.0		27.0	
13 CO 06 02 22 00 02 2101 10 00 00	76.9	82.1	159.0	159.0		159.0	
13 CO 06 02 22 00 02 2102 10 00 00	22.7	1.8	24.5	24.5		24.5	
13 CO 06 02 22 00 02 2103 10 00 00	4.0	12.0	16.0	16.0		16.0	
13 CO 06 02 22 00 02 2105 10 00 00	62.6	-62.1	0.5	0.5		0.5	
13 CO 06 02 22 00 02 2106 10 00 00	59.0	-16.9	42.1	42.1		42.1	
13 CO 06 02 22 00 02 2201 10 00 00	35.0	26.0	61.0	61.0		61.0	
13 CO 06 02 22 00 02 2203 10 00 00	0.5	-0.2	0.3	0.3		0.3	
13 CO 06 02 22 00 02 2302 10 00 00	20.0		20.0	20.0		20.0	
13 CO 06 02 22 00 02 2401 10 00 00	7.4	-7.3	0.1	0.1		0.1	
13 CO 06 02 22 00 02 2402 10 00 00	2.9	-1.4	1.5	1.5		1.5	
13 CO 06 02 22 00 02 2403 10 00 00	5.3		5.3	5.3		5.3	
13 CO 06 02 22 00 02 2404 10 00 00	18.9	-10.6	8.3	8.3		8.3	
13 CO 06 02 22 00 02 2503 10 00 00	0.3	-0.1	0.2	0.2		0.2	
13 CO 06 02 22 00 02 2505 10 00 00	1.0	-0.2	0.8	0.8		0.8	
13 CO 06 02 22 00 02 2601 10 00 00	58.9	18.0	76.9	76.9		76.9	
13 CO 06 02 22 00 02 2602 10 00 00	5.5	-5.4	0.1	0.1		0.1	
13 CO 06 02 22 00 02 2701 10 00 00	28.5		28.5	28.5		28.5	
13 CO 06 02 22 00 02 2702 10 00 00	2.5	-1.5	1.0	1.0		1.0	
13 CO 06 02 22 00 03 2101 10 00 00	52.7	14.4	67.1	67.1		67.1	
13 CO 06 02 22 00 03 2102 10 00 00	22.7		22.7	22.7		22.7	
13 CO 06 02 22 00 03 2103 10 00 00	5.0	-3.0	2.0	2.0		2.0	
13 CO 06 02 22 00 03 2105 10 00 00	47.6	-47.6					
13 CO 06 02 22 00 03 2106 10 00 00	49.0	54.6	103.6	103.6		103.6	
13 CO 06 02 22 00 03 2201 10 00 00	15.0	19.1	34.1	34.1		34.1	
13 CO 06 02 22 00 03 2203 10 00 00	6.0	-0.7	5.3	5.3		5.3	
13 CO 06 02 22 00 03 2302 10 00 00	15.0		15.0	15.0		15.0	
13 CO 06 02 22 00 03 2401 10 00 00	16.0	-9.9	6.1	6.1		6.1	
13 CO 06 02 22 00 03 2402 10 00 00	2.6	-1.1	1.5	1.5		1.5	
13 CO 06 02 22 00 03 2403 10 00 00	10.0	15.1	25.1	25.1		25.1	
13 CO 06 02 22 00 03 2404 10 00 00	13.7	-3.3	10.4	10.4		10.4	
13 CO 06 02 22 00 03 2503 10 00 00	1.5	-0.3	1.2	1.2		1.2	
13 CO 06 02 22 00 03 2505 10 00 00	0.3	-0.1	0.2	0.2		0.2	
13 CO 06 02 22 00 03 2601 10 00 00	55.4	-12.2	43.2	43.2		43.2	
13 CO 06 02 22 00 03 2602 10 00 00	3.5	-3.5					
13 CO 06 02 22 00 03 2701 10 00 00	10.0		10.0	10.0		10.0	



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 CO 06 02 22 00 04 2101 10 00 00	8.0		8.0	8.0		8.0	
13 CO 06 02 22 00 04 2102 10 00 00	5.0	-2.8	2.2	2.2		2.2	
13 CO 06 02 22 00 04 2103 10 00 00	0.5	-0.1	0.4	0.4		0.4	
13 CO 06 02 22 00 04 2105 10 00 00	5.0	-2.9	2.1	2.1		2.1	
13 CO 06 02 22 00 04 2106 10 00 00	15.8	-2.1	13.7	13.7		13.7	
13 CO 06 02 22 00 04 2201 10 00 00	3.0	2.8	5.8	5.8		5.8	
13 CO 06 02 22 00 04 2203 10 00 00	1.7	-1.0	0.7	0.7		0.7	
13 CO 06 02 22 00 04 2302 10 00 00	2.0	-0.2	1.8	1.8		1.8	
13 CO 06 02 22 00 04 2303 10 00 00	2.0	-1.2	0.8	0.8		0.8	
13 CO 06 02 22 00 04 2401 10 00 00	2.0	-0.5	1.5	1.5		1.5	
13 CO 06 02 22 00 04 2402 10 00 00	1.5	-0.5	1.0	1.0		1.0	
13 CO 06 02 22 00 04 2403 10 00 00	1.5	-1.5					
13 CO 06 02 22 00 04 2404 10 00 00	1.3	-0.5	0.8	0.8		0.8	
13 CO 06 02 22 00 04 2503 10 00 00	0.2	0.4	0.6	0.6		0.6	
13 CO 06 02 22 00 04 2505 10 00 00	0.1		0.1	0.1		0.1	
13 CO 06 02 22 00 04 2601 10 00 00	12.0	0.3	12.3	12.3		12.3	
13 CO 06 02 22 00 04 2602 10 00 00	1.5	-1.4	0.1	0.1		0.1	
13 CO 06 02 22 00 04 2701 10 00 00	4.0		4.0	4.0		4.0	
13 CO 06 02 22 00 04 2702 10 00 00	0.1	-0.1					
13 CO 06 02 22 00 05 2101 10 00 00	14.3	10.0	24.3	24.3		24.3	
13 CO 06 02 22 00 05 2102 10 00 00	5.1		5.1	5.1		5.1	
13 CO 06 02 22 00 05 2103 10 00 00	0.6	-0.4	0.2	0.2		0.2	
13 CO 06 02 22 00 05 2105 10 00 00	14.0	-14.0					
13 CO 06 02 22 00 05 2106 10 00 00	18.1		18.1	18.1		18.1	
13 CO 06 02 22 00 05 2201 10 00 00	5.0	10.8	15.8	15.8		15.8	
13 CO 06 02 22 00 05 2203 10 00 00	4.9	-4.7	0.2	0.2		0.2	
13 CO 06 02 22 00 05 2302 10 00 00	4.0		4.0	4.0		4.0	
13 CO 06 02 22 00 05 2401 10 00 00	1.2	-1.1	0.1	0.1		0.1	
13 CO 06 02 22 00 05 2402 10 00 00	0.6	-0.6					
13 CO 06 02 22 00 05 2403 10 00 00	2.0	-1.0	1.0	1.0		1.0	
13 CO 06 02 22 00 05 2404 10 00 00	6.1	-4.8	1.3	1.3		1.3	
13 CO 06 02 22 00 05 2503 10 00 00	1.0	-0.1	0.9	0.9		0.9	
13 CO 06 02 22 00 05 2505 10 00 00	0.8		0.8	0.8		0.8	
13 CO 06 02 22 00 05 2601 10 00 00	33.0	30.8	63.8	63.8		63.8	
13 CO 06 02 22 00 05 2602 10 00 00	3.1	-3.1					
13 CO 06 02 22 00 05 2701 10 00 00	1.0		1.0	1.0		1.0	
TOTAL CAPITULO 2000	2,495.5	294.3	2,789.8	2,789.8		2,789.8	
10 CO 06 02 22 00 01 3103 11 00 00	200.0	109.7	309.7	309.7		309.7	
10 CO 06 02 22 00 01 3104 11 00 00	90.0	-61.2	28.8	28.8		28.8	
10 CO 06 02 22 00 01 3201 10 00 00	500.1	-333.4	166.7	166.7		166.7	
10 CO 06 02 22 00 01 3203 10 00 00	85.5	1.9	87.4	87.4		87.4	
10 CO 06 02 22 00 01 3404 11 00 00	133.5	0.1	133.6	133.6		133.6	
10 CO 06 02 22 00 01 3407 10 00 00	10.0	-6.6	3.4	3.4		3.4	
10 CO 06 02 22 00 01 3411 10 00 00	513.2	-59.3	453.9	453.9		453.9	
10 CO 06 02 22 00 01 3412 10 00 00	125.0	-28.1	96.9	96.9		96.9	
10 CO 06 02 22 00 01 3414 10 00 00	6.0	-2.2	3.8	3.8		3.8	



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	
10 CO 06 02 22 00 01 3501 10 00 00	100.0	-11.5	88.5	88.5		88.5	
10 CO 06 02 22 00 01 3502 10 00 00	20.0	1.4	21.4	21.4		21.4	
10 CO 06 02 22 00 01 3503 10 00 00	28.2	-0.3	27.9	27.9		27.9	
10 CO 06 02 22 00 01 3504 10 00 00	10.0	-10.0					
10 CO 06 02 22 00 01 3506 10 00 00	450.0	-150.0	300.0	300.0		300.0	
10 CO 06 02 22 00 01 3602 11 00 00	5.0	-5.0					
10 CO 06 02 22 00 01 3701 10 00 00	40.5	-38.8	1.7	1.7		1.7	
10 CO 06 02 22 00 01 3806 11 00 00	1,859.0	-85.6	1,773.4	1,773.4		1,773.4	
10 CO 06 02 22 00 01 3806 11 10 00	594.7	-548.8	45.9	45.9		45.9	
13 CO 06 02 22 00 01 3101 11 00 00	8.0	-1.4	6.6	6.6		6.6	
13 CO 06 02 22 00 01 3103 11 00 00	336.5	62.2	398.7	398.7		398.7	
13 CO 06 02 22 00 01 3104 11 00 00	51.0	-40.8	10.2	10.2		10.2	
13 CO 06 02 22 00 01 3203 10 00 00	227.5	-136.0	91.5	91.5		91.5	
13 CO 06 02 22 00 01 3204 10 00 00							
13 CO 06 02 22 00 01 3205 10 00 00	25.0	-25.0					
13 CO 06 02 22 00 01 3301 10 00 00	3,745.2	3,502.9	7,248.1	7,248.1		7,248.1	
13 CO 06 02 22 00 01 3302 10 00 00	75.5	-75.5					
13 CO 06 02 22 00 01 3404 11 00 00	152.3		152.3	152.3		152.3	
13 CO 06 02 22 00 01 3407 10 00 00	25.0	-5.9	19.1	19.1		19.1	
13 CO 06 02 22 00 01 3411 10 00 00	404.2	-11.3	392.9	392.9		392.9	
13 CO 06 02 22 00 01 3412 10 00 00	266.8	-60.1	206.7	206.7		206.7	
13 CO 06 02 22 00 01 3414 10 00 00	23.9	0.2	24.1	24.1		24.1	
13 CO 06 02 22 00 01 3501 10 00 00	42.3	13.8	56.1	56.1		56.1	
13 CO 06 02 22 00 01 3502 10 00 00	26.0	-25.0	1.0	1.0		1.0	
13 CO 06 02 22 00 01 3503 10 00 00	133.2	-10.7	122.5	122.5		122.5	
13 CO 06 02 22 00 01 3503 10 48 00		1.1	1.1	1.1		1.1	
13 CO 06 02 22 00 01 3504 10 00 00	61.5	-59.7	1.8	1.8		1.8	
13 CO 06 02 22 00 01 3505 10 00 00	11.0	-1.0	10.0	10.0		10.0	
13 CO 06 02 22 00 01 3506 10 00 00	90.1	82.4	172.5	172.5		172.5	
13 CO 06 02 22 00 01 3602 11 00 00	25.7	71.9	97.6	97.6		97.6	
13 CO 06 02 22 00 01 3603 11 00 00							
13 CO 06 02 22 00 01 3604 11 00 00	6.5	-0.1	6.4	6.4		6.4	
13 CO 06 02 22 00 01 3604 11 48 00	4.2	-3.7	0.5	0.5		0.5	
13 CO 06 02 22 00 01 3701 10 00 00	61.5	32.1	93.6	93.6		93.6	
13 CO 06 02 22 00 01 3702 10 00 00	30.0	-10.9	19.1	19.1		19.1	
13 CO 06 02 22 00 01 3803 10 00 00		20.0	20.0	20.0		20.0	
13 CO 06 02 22 00 01 3806 11 00 00	4,478.8	-1,507.5	2,971.3	2,971.3		2,971.3	
13 CO 06 02 22 00 01 3806 11 10 00	1,679.8	-1,594.5	85.3	85.3		85.3	
13 CO 06 02 22 00 02 3101 11 00 00	0.4	6.7	7.1	7.1		7.1	
13 CO 06 02 22 00 02 3103 11 00 00	291.1	-4.1	287.0	287.0		287.0	
13 CO 06 02 22 00 02 3104 11 00 00	5.0	-5.0					
13 CO 06 02 22 00 02 3105 11 00 00	0.1	-0.1					
13 CO 06 02 22 00 02 3201 10 00 00	216.0	-216.0					
13 CO 06 02 22 00 02 3203 10 00 00	226.1	-90.0	136.1	136.1		136.1	
13 CO 06 02 22 00 02 3204 10 00 00							
13 CO 06 02 22 00 02 3205 10 00 00	5.0	-5.0					



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 CO 06 02 22 00 02 3206 10 00 00	126.0	88.8	214.8	214.8		214.8	
13 CO 06 02 22 00 02 3301 10 00 00	1,181.8	8,091.4	9,273.2	9,273.2		9,273.2	
13 CO 06 02 22 00 02 3302 10 00 00	50.0	-35.0	15.0	15.0		15.0	
13 CO 06 02 22 00 02 3404 11 00 00	16.3		16.3	16.3		16.3	
13 CO 06 02 22 00 02 3407 10 00 00	43.0	-9.5	33.5	33.5		33.5	
13 CO 06 02 22 00 02 3411 10 00 00	194.2		194.2	194.2		194.2	
13 CO 06 02 22 00 02 3412 10 00 00	324.2	-86.2	238.0	238.0		238.0	
13 CO 06 02 22 00 02 3414 10 00 00	23.9	2.2	26.1	26.1		26.1	
13 CO 06 02 22 00 02 3501 10 00 00	38.3	8.0	46.3	46.3		46.3	
13 CO 06 02 22 00 02 3502 10 00 00	11.0	-11.0					
13 CO 06 02 22 00 02 3503 10 00 00	21.0	-1.6	19.4	19.4		19.4	
13 CO 06 02 22 00 02 3504 10 00 00	45.0	-16.3	28.7	28.7		28.7	
13 CO 06 02 22 00 02 3505 10 00 00	3.0	-2.3	0.7	0.7		0.7	
13 CO 06 02 22 00 02 3506 10 00 00	137.2	-0.1	137.1	137.1		137.1	
13 CO 06 02 22 00 02 3602 11 00 00	40.0	-5.3	34.7	34.7		34.7	
13 CO 06 02 22 00 02 3701 10 00 00	100.0	76.5	176.5	176.5		176.5	
13 CO 06 02 22 00 02 3702 10 00 00	10.0	-7.7	2.3	2.3		2.3	
13 CO 06 02 22 00 02 3803 10 00 00	13.9	-13.9					
13 CO 06 02 22 00 02 3806 11 00 00	5,719.2	-826.6	4,892.6	4,892.6		4,892.6	
13 CO 06 02 22 00 02 3806 11 10 00	2,148.3	-2,004.5	143.8	143.8		143.8	
13 CO 06 02 22 00 03 3101 11 00 00	25.5	-0.2	25.3	25.3		25.3	
13 CO 06 02 22 00 03 3103 11 00 00	158.1	0.5	158.6	158.6		158.6	
13 CO 06 02 22 00 03 3104 11 00 00	2.0	-2.0					
13 CO 06 02 22 00 03 3105 11 00 00	0.1	-0.1					
13 CO 06 02 22 00 03 3201 10 00 00	142.0	-99.4	42.6	42.6		42.6	
13 CO 06 02 22 00 03 3203 10 00 00	153.5	-86.6	66.9	66.9		66.9	
13 CO 06 02 22 00 03 3204 10 00 00							
13 CO 06 02 22 00 03 3301 10 00 00	2,234.6	10,331.9	12,566.5	12,566.5		12,566.5	
13 CO 06 02 22 00 03 3302 10 00 00	150.0	-89.0	61.0	61.0		61.0	
13 CO 06 02 22 00 03 3404 11 00 00	16.3		16.3	16.3		16.3	
13 CO 06 02 22 00 03 3407 10 00 00	35.0	-13.8	21.2	21.2		21.2	
13 CO 06 02 22 00 03 3411 10 00 00	58.3		58.3	58.3		58.3	
13 CO 06 02 22 00 03 3412 10 00 00	377.1	-118.0	259.1	259.1		259.1	
13 CO 06 02 22 00 03 3414 10 00 00	26.6	-1.2	25.4	25.4		25.4	
13 CO 06 02 22 00 03 3501 10 00 00	40.0		40.0	40.0		40.0	
13 CO 06 02 22 00 03 3502 10 00 00	39.0	-37.5	1.5	1.5		1.5	
13 CO 06 02 22 00 03 3503 10 00 00	119.6	-12.5	107.1	107.1		107.1	
13 CO 06 02 22 00 03 3504 10 00 00	31.1	-13.0	18.1	18.1		18.1	
13 CO 06 02 22 00 03 3505 10 00 00	6.0	5.4	11.4	11.4		11.4	
13 CO 06 02 22 00 03 3506 10 00 00	52.8	1.4	54.2	54.2		54.2	
13 CO 06 02 22 00 03 3602 11 00 00	70.0	47.4	117.4	117.4		117.4	
13 CO 06 02 22 00 03 3604 11 00 00	3.7	-0.3	3.4	3.4		3.4	
13 CO 06 02 22 00 03 3701 10 00 00	79.3	12.3	91.6	91.6		91.6	
13 CO 06 02 22 00 03 3702 10 00 00	10.0	-10.0					
13 CO 06 02 22 00 03 3806 11 00 00	8,978.0	-1,872.7	7,105.3	7,105.3		7,105.3	
13 CO 06 02 22 00 03 3806 11 10 00	1,526.1	-1,356.2	169.9	169.9		169.9	



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 CO 06 02 22 00 04 3101 11 00 00	0.1	-0.1					
13 CO 06 02 22 00 04 3103 11 00 00	25.0	-2.1	22.9	22.9		22.9	
13 CO 06 02 22 00 04 3104 11 00 00	2.0	-2.0					
13 CO 06 02 22 00 04 3105 11 00 00	0.1	-0.1					
13 CO 06 02 22 00 04 3203 10 00 00	3.1	-1.4	1.7	1.7		1.7	
13 CO 06 02 22 00 04 3301 10 00 00	380.4	-285.5	94.9	94.9		94.9	
13 CO 06 02 22 00 04 3302 10 00 00	13.0	-13.0					
13 CO 06 02 22 00 04 3404 11 00 00	1.0		1.0	1.0		1.0	
13 CO 06 02 22 00 04 3407 10 00 00	10.0	-1.7	8.3	8.3		8.3	
13 CO 06 02 22 00 04 3411 10 00 00	32.0		32.0	32.0		32.0	
13 CO 06 02 22 00 04 3412 10 00 00	197.9	-96.3	101.6	101.6		101.6	
13 CO 06 02 22 00 04 3414 10 00 00	12.9	0.9	13.8	13.8		13.8	
13 CO 06 02 22 00 04 3501 10 00 00	7.2	-0.6	6.6	6.6		6.6	
13 CO 06 02 22 00 04 3502 10 00 00	21.0	-20.4	0.6	0.6		0.6	
13 CO 06 02 22 00 04 3503 10 00 00	16.1	-11.4	4.7	4.7		4.7	
13 CO 06 02 22 00 04 3504 10 00 00	7.7	-7.7					
13 CO 06 02 22 00 04 3506 10 00 00	2.0	-1.2	0.8	0.8		0.8	
13 CO 06 02 22 00 04 3602 11 00 00	20.0	-1.6	18.4	18.4		18.4	
13 CO 06 02 22 00 04 3603 11 00 00	1.0	-1.0					
13 CO 06 02 22 00 04 3701 10 00 00	6.1	2.5	8.6	8.6		8.6	
13 CO 06 02 22 00 04 3702 10 00 00	5.0	-3.2	1.8	1.8		1.8	
13 CO 06 02 22 00 04 3806 11 00 00	4,938.8	-716.1	4,222.7	4,222.7		4,222.7	
13 CO 06 02 22 00 04 3806 11 10 00	1,639.6	-1,529.8	109.8	109.8		109.8	
13 CO 06 02 22 00 05 3103 11 00 00	177.2	-14.5	162.7	162.7		162.7	
13 CO 06 02 22 00 05 3104 11 00 00	0.1	-0.1					
13 CO 06 02 22 00 05 3203 10 00 00	21.1	-7.3	13.8	13.8		13.8	
13 CO 06 02 22 00 05 3301 10 00 00	667.9	4,102.8	4,770.7	4,770.7		4,770.7	
13 CO 06 02 22 00 05 3302 10 00 00	162.3	-18.9	143.4	143.4		143.4	
13 CO 06 02 22 00 05 3404 11 00 00							
13 CO 06 02 22 00 05 3407 10 00 00	62.0	-14.7	47.3	47.3		47.3	
13 CO 06 02 22 00 05 3411 10 00 00	25.1		25.1	25.1		25.1	
13 CO 06 02 22 00 05 3412 10 00 00	103.6	-74.3	29.3	29.3		29.3	
13 CO 06 02 22 00 05 3414 10 00 00	1.0	3.5	4.5	4.5		4.5	
13 CO 06 02 22 00 05 3501 10 00 00	18.4	0.8	19.2	19.2		19.2	
13 CO 06 02 22 00 05 3502 10 00 00	11.0	-11.0					
13 CO 06 02 22 00 05 3503 10 00 00	200.0	-81.7	118.3	118.3		118.3	
13 CO 06 02 22 00 05 3504 10 00 00	111.2	-54.7	56.5	56.5		56.5	
13 CO 06 02 22 00 05 3506 10 00 00	1.5	4.1	5.6	5.6		5.6	
13 CO 06 02 22 00 05 3602 11 00 00	9.5	-3.4	6.1	6.1		6.1	
13 CO 06 02 22 00 05 3701 10 00 00	10.0	7.6	17.6	17.6		17.6	
13 CO 06 02 22 00 05 3702 10 00 00	1.0	-1.0					
13 CO 06 02 22 00 05 3806 11 00 00	3,386.8	-571.1	2,815.7	2,815.7		2,815.7	
13 CO 06 02 22 00 05 3806 11 10 00	1,299.5	-1,226.0	73.5	73.5		73.5	
TOTAL CAPITULO 3000	55,698.1	9,957.9	65,656.0	65,656.0		65,656.0	
13 CO 06 02 22 00 01 4103 11 00 00	10.0	-10.0					
TOTAL CAPITULO 4000	10.0	-10.0					



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 CO 06 02 22 00 01 5101 20 00 00		651.4	651.4	651.4		651.4	
13 CO 06 02 22 00 01 5102 20 00 00		36.2	36.2	36.2		36.2	
13 CO 06 02 22 00 01 5103 20 00 00		12.9	12.9	12.9		12.9	
13 CO 06 02 22 00 01 5204 20 00 00		68.9	68.9	68.9		68.9	
13 CO 06 02 22 00 01 5206 20 00 00		6,601.9	6,601.9	6,601.9		6,601.9	
13 CO 06 02 22 00 01 5301 20 00 00		3,281.2	3,281.2	3,281.2		3,281.2	
TOTAL CAPITULO 5000		10,652.5	10,652.5	10,652.5		10,652.5	
TOTAL PROGRAMA 22	104,287.5	19,548.2	123,835.7	123,835.7		123,835.7	



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 04 1103 11 00 00	550.0	-550.0					
02 CD 06 02 23 00 04 1104 11 00 00	60.0	-60.0					
02 CD 06 02 23 00 04 1301 11 00 00	15.0	-15.0					
02 CD 06 02 23 00 04 1305 11 00 00	5.5	-5.5					
02 CD 06 02 23 00 04 1306 11 00 00	150.0	-150.0					
02 CD 06 02 23 00 04 1308 11 00 00		234.4	234.4	234.4		234.4	
02 CD 06 02 23 00 04 1319 11 00 00	75.0	-69.6	5.4	5.4		5.4	
02 CD 06 02 23 00 04 1401 11 01 00	465.0	-6.5	458.5	458.5		458.5	
02 CD 06 02 23 00 04 1401 11 03 00	172.0	7.6	179.6	179.6		179.6	
02 CD 06 02 23 00 04 1403 11 01 00	49.0	-21.3	27.7	27.7		27.7	
02 CD 06 02 23 00 04 1403 11 03 00	167.0	-33.9	133.1	133.1		133.1	
02 CD 06 02 23 00 04 1404 11 00 00	81.8	-11.0	70.8	70.8		70.8	
02 CD 06 02 23 00 04 1501 11 00 00	255.0	48.8	303.8	303.8		303.8	
02 CD 06 02 23 00 04 1506 11 00 00	262.5	-210.0	52.5	52.5		52.5	
02 CD 06 02 23 00 04 1507 11 00 00	650.0	-650.0					
02 CD 06 02 23 00 04 1508 11 00 00	80.7	-5.6	75.1	75.1		75.1	
02 CD 06 02 23 00 07 1103 11 00 00	582.5	224.3	806.8	806.8		806.8	
02 CD 06 02 23 00 07 1104 11 00 00	883.1	-756.8	126.3	126.3		126.3	
02 CD 06 02 23 00 07 1301 11 00 00	43.4	-36.1	7.3	7.3		7.3	
02 CD 06 02 23 00 07 1305 11 00 00	42.3	-19.2	23.1	23.1		23.1	
02 CD 06 02 23 00 07 1306 11 00 00	169.1	-32.9	136.2	136.2		136.2	
02 CD 06 02 23 00 07 1319 11 00 00	309.9	-266.3	43.6	43.6		43.6	
02 CD 06 02 23 00 07 1322 11 00 00	66.3	-57.3	9.0	9.0		9.0	
02 CD 06 02 23 00 07 1325 11 00 00		17.7	17.7	17.7		17.7	
02 CD 06 02 23 00 07 1401 11 01 00	64.1	60.7	124.8	124.8		124.8	
02 CD 06 02 23 00 07 1401 11 03 00	138.6	-74.6	64.0	64.0		64.0	
02 CD 06 02 23 00 07 1403 11 01 00	29.0	-1.1	27.9	27.9		27.9	
02 CD 06 02 23 00 07 1403 11 03 00	47.7	-0.3	47.4	47.4		47.4	
02 CD 06 02 23 00 07 1404 11 00 00	30.8	-1.7	29.1	29.1		29.1	
02 CD 06 02 23 00 07 1501 11 00 00	68.4	9.8	78.2	78.2		78.2	
02 CD 06 02 23 00 07 1506 11 00 00	179.1	-144.6	34.5	34.5		34.5	
02 CD 06 02 23 00 07 1507 11 00 00	491.0	453.8	944.8	944.8		944.8	
02 CD 06 02 23 00 07 1508 11 00 00	30.8	-0.7	30.1	30.1		30.1	
02 CD 06 02 23 00 08 1103 11 00 00	307.0	321.6	628.6	628.6		628.6	
02 CD 06 02 23 00 08 1104 11 00 00	664.0	-58.5	605.5	605.5		605.5	
02 CD 06 02 23 00 08 1301 11 00 00	24.0	-5.1	18.9	18.9		18.9	
02 CD 06 02 23 00 08 1305 11 00 00	27.0	3.9	30.9	30.9		30.9	
02 CD 06 02 23 00 08 1306 11 00 00	107.0	4.4	111.4	111.4		111.4	
02 CD 06 02 23 00 08 1319 11 00 00	149.0	-68.6	80.4	80.4		80.4	
02 CD 06 02 23 00 08 1325 11 00 00	38.0	-7.1	30.9	30.9		30.9	
02 CD 06 02 23 00 08 1401 11 01 00	86.0	-3.8	82.2	82.2		82.2	
02 CD 06 02 23 00 08 1401 11 03 00	46.0	1.8	47.8	47.8		47.8	
02 CD 06 02 23 00 08 1403 11 01 00	16.0	0.5	16.5	16.5		16.5	
02 CD 06 02 23 00 08 1403 11 03 00	34.0	1.4	35.4	35.4		35.4	
02 CD 06 02 23 00 08 1404 11 00 00	21.0	-3.1	17.9	17.9		17.9	
02 CD 06 02 23 00 08 1501 11 00 00	67.0	-5.0	62.0	62.0		62.0	



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	
02 CD 06 02 23 00 08 1506 11 00 00	52.0	46.3	98.3	98.3		98.3	
02 CD 06 02 23 00 08 1507 11 00 00		6.4	6.4	6.4		6.4	
02 CD 06 02 23 00 08 1508 11 00 00	18.0	0.4	18.4	18.4		18.4	
02 CD 06 02 23 00 09 1103 11 00 00	461.9	33.3	495.2	495.2		495.2	
02 CD 06 02 23 00 09 1305 11 00 00	12.8	-0.5	12.3	12.3		12.3	
02 CD 06 02 23 00 09 1306 11 00 00	51.3		51.3	51.3		51.3	
02 CD 06 02 23 00 09 1325 11 00 00	138.7	-0.4	138.3	138.3		138.3	
02 CD 06 02 23 00 09 1401 11 01 00	37.8	41.1	78.9	78.9		78.9	
02 CD 06 02 23 00 09 1403 11 01 00	23.6	2.1	25.7	25.7		25.7	
02 CD 06 02 23 00 09 1507 11 00 00	1,792.4	15.3	1,807.7	1,807.7		1,807.7	
02 CD 06 02 23 00 09 1507 11 65 00	583.4	-399.0	184.4	184.4		184.4	
02 CD 06 02 23 00 09 1508 11 00 00	10.6		10.6	10.6		10.6	
02 CD 06 02 23 00 12 1104 11 00 00	15,214.6	333.8	15,548.4	15,548.4		15,548.4	
02 CD 06 02 23 00 12 1301 11 00 00	68.0	170.3	238.3	238.3		238.3	
02 CD 06 02 23 00 12 1305 11 00 00	142.1	113.7	255.8	255.8		255.8	
02 CD 06 02 23 00 12 1306 11 00 00	2,443.8	-593.3	1,850.5	1,850.5		1,850.5	
02 CD 06 02 23 00 12 1319 11 00 00	2,203.7	-791.2	1,412.5	1,412.5		1,412.5	
02 CD 06 02 23 00 12 1322 11 00 00	555.7	-229.9	325.8	325.8		325.8	
02 CD 06 02 23 00 12 1325 11 00 00	169.5	260.9	430.4	430.4		430.4	
02 CD 06 02 23 00 12 1401 11 01 00	1,650.1	123.2	1,773.3	1,773.3		1,773.3	
02 CD 06 02 23 00 12 1401 11 03 00	1,109.8	84.2	1,194.0	1,194.0		1,194.0	
02 CD 06 02 23 00 12 1403 11 01 00	310.5	1.0	311.5	311.5		311.5	
02 CD 06 02 23 00 12 1403 11 03 00	727.9	156.7	884.6	884.6		884.6	
02 CD 06 02 23 00 12 1404 11 00 00	75.1	-0.4	74.7	74.7		74.7	
02 CD 06 02 23 00 12 1404 11 08 00	19.5	-5.2	14.3	14.3		14.3	
02 CD 06 02 23 00 12 1501 11 00 00	2,300.3	68.4	2,368.7	2,368.7		2,368.7	
02 CD 06 02 23 00 12 1506 11 00 00	785.6	-739.7	45.9	45.9		45.9	
02 CD 06 02 23 00 12 1507 11 00 00	6,425.0	-1,224.3	5,200.7	5,200.7		5,200.7	
02 CD 06 02 23 00 12 1507 11 12 00	692.4	-290.6	401.8	401.8		401.8	
02 CD 06 02 23 00 12 1507 11 65 00	3,711.8	2,385.8	6,097.6	6,097.6		6,097.6	
02 CD 06 02 23 00 12 1507 11 66 00	155.4	-90.6	64.8	64.8		64.8	
02 CD 06 02 23 00 12 1508 11 00 00	420.5	51.7	472.2	472.2		472.2	
02 CD 06 02 23 00 12 1510 11 00 00	77.3	-77.3					
02 CD 06 02 23 00 12 1510 11 12 00		84.6	84.6	84.6		84.6	
02 CD 06 02 23 00 15 1103 11 00 00	593.2	-13.1	580.1	580.1		580.1	
02 CD 06 02 23 00 15 1104 11 00 00	1,339.6		1,339.6	1,339.6		1,339.6	
02 CD 06 02 23 00 15 1301 11 00 00	53.6	-0.6	53.0	53.0		53.0	
02 CD 06 02 23 00 15 1305 11 00 00	52.8	-28.5	24.3	24.3		24.3	
02 CD 06 02 23 00 15 1306 11 00 00	210.8		210.8	210.8		210.8	
02 CD 06 02 23 00 15 1319 11 00 00	321.6	-0.8	320.8	320.8		320.8	
02 CD 06 02 23 00 15 1322 11 00 00	90.8		90.8	90.8		90.8	
02 CD 06 02 23 00 15 1325 11 00 00	93.6	-0.3	93.3	93.3		93.3	
02 CD 06 02 23 00 15 1401 11 01 00	72.8	38.8	111.6	111.6		111.6	
02 CD 06 02 23 00 15 1401 11 03 00	180.8	-90.8	90.0	90.0		90.0	
02 CD 06 02 23 00 15 1403 11 01 00	27.2	-0.6	26.6	26.6		26.6	
02 CD 06 02 23 00 15 1403 11 03 00	66.8	-0.1	66.7	66.7		66.7	



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 15 1404 11 00 00	39.2	-3.4	35.8	35.8		35.8	
02 CD 06 02 23 00 15 1404 11 08 00	0.4	0.1	0.5	0.5		0.5	
02 CD 06 02 23 00 15 1501 11 00 00	129.2	-5.2	124.0	124.0		124.0	
02 CD 06 02 23 00 15 1506 11 00 00	151.2	-0.1	151.1	151.1		151.1	
02 CD 06 02 23 00 15 1507 11 00 00	249.6	119.9	369.5	369.5		369.5	
02 CD 06 02 23 00 15 1507 11 12 00	0.4	-0.4					
02 CD 06 02 23 00 15 1507 11 65 00	281.6	-281.6					
02 CD 06 02 23 00 15 1507 11 66 00	3.6		3.6	3.6		3.6	
02 CD 06 02 23 00 15 1508 11 00 00	38.4	-1.0	37.4	37.4		37.4	
02 CD 06 02 23 00 15 1510 11 00 00	2.8	-2.8					
02 CD 06 02 23 00 15 1510 11 12 00		2.7	2.7	2.7		2.7	
04 CO 06 02 23 00 02 1103 11 00 00	1,144.8	-192.6	952.2	952.2		952.2	
04 CO 06 02 23 00 02 1301 11 00 00	20.3	-0.5	19.8	19.8		19.8	
04 CO 06 02 23 00 02 1305 11 00 00	32.0	-1.7	30.3	30.3		30.3	
04 CO 06 02 23 00 02 1306 11 00 00	126.7	-14.4	112.3	112.3		112.3	
04 CO 06 02 23 00 02 1319 11 00 00	30.5	2.8	33.3	33.3		33.3	
04 CO 06 02 23 00 02 1401 11 01 00	155.6	-16.3	139.3	139.3		139.3	
04 CO 06 02 23 00 02 1403 11 01 00	56.9	-3.0	53.9	53.9		53.9	
04 CO 06 02 23 00 02 1404 11 00 00	20.6	-4.7	15.9	15.9		15.9	
04 CO 06 02 23 00 02 1404 11 08 00	1.0	20.7	21.7	21.7		21.7	
04 CO 06 02 23 00 02 1501 11 00 00	76.2	-15.7	60.5	60.5		60.5	
04 CO 06 02 23 00 02 1506 11 00 00	68.3	-4.4	63.9	63.9		63.9	
04 CO 06 02 23 00 02 1507 11 00 00	137.1	28.4	165.5	165.5		165.5	
04 CO 06 02 23 00 02 1507 11 12 00		3.1	3.1	3.1		3.1	
04 CO 06 02 23 00 02 1507 11 65 00	36.0	-36.0					
04 CO 06 02 23 00 02 1507 11 66 00	5.5	-0.1	5.4	5.4		5.4	
04 CO 06 02 23 00 02 1508 11 00 00	22.9	-1.4	21.5	21.5		21.5	
04 CO 06 02 23 00 02 1510 11 00 00	1.5	-1.5					
04 CO 06 02 23 00 02 1510 11 12 00		1.1	1.1	1.1		1.1	
04 CO 06 02 23 00 04 1103 11 00 00	1,844.5	-372.7	1,471.8	1,471.8		1,471.8	
04 CO 06 02 23 00 04 1104 11 00 00	266.9	-66.4	200.5	200.5		200.5	
04 CO 06 02 23 00 04 1301 11 00 00	22.3	-2.3	20.0	20.0		20.0	
04 CO 06 02 23 00 04 1305 11 00 00	58.5	8.4	66.9	66.9		66.9	
04 CO 06 02 23 00 04 1306 11 00 00	234.2	-43.0	191.2	191.2		191.2	
04 CO 06 02 23 00 04 1319 11 00 00	39.5	23.7	63.2	63.2		63.2	
04 CO 06 02 23 00 04 1401 11 01 00	252.0	-29.6	222.4	222.4		222.4	
04 CO 06 02 23 00 04 1401 11 03 00	18.0	0.2	18.2	18.2		18.2	
04 CO 06 02 23 00 04 1403 11 01 00	91.8	-5.4	86.4	86.4		86.4	
04 CO 06 02 23 00 04 1403 11 03 00	13.3	0.2	13.5	13.5		13.5	
04 CO 06 02 23 00 04 1404 11 00 00	77.9	-6.8	71.1	71.1		71.1	
04 CO 06 02 23 00 04 1404 11 08 00	9.7	3.8	13.5	13.5		13.5	
04 CO 06 02 23 00 04 1501 11 00 00	91.6	-20.5	71.1	71.1		71.1	
04 CO 06 02 23 00 04 1506 11 00 00	56.2	-13.4	42.8	42.8		42.8	
04 CO 06 02 23 00 04 1507 11 00 00	423.6	40.6	464.2	464.2		464.2	
04 CO 06 02 23 00 04 1507 11 12 00		9.7	9.7	9.7		9.7	
04 CO 06 02 23 00 04 1507 11 65 00	140.0	-0.6	139.4	139.4		139.4	



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	
04 C0 06 02 23 00 04 1507 11 66 00	5.0	1.9	6.9	6.9		6.9	
04 C0 06 02 23 00 04 1508 11 00 00	42.2	-2.4	39.8	39.8		39.8	
04 C0 06 02 23 00 04 1510 11 00 00	1.8	-1.8					
04 C0 06 02 23 00 04 1510 11 12 00		1.4	1.4	1.4		1.4	
12 C0 06 02 23 00 02 1103 11 00 00		2,220.1	2,220.1	2,220.1		2,220.1	
12 C0 06 02 23 00 02 1104 11 00 00							
12 C0 06 02 23 00 02 1301 11 00 00		6.3	6.3	6.3		6.3	
12 C0 06 02 23 00 02 1305 11 00 00		69.9	69.9	69.9		69.9	
12 C0 06 02 23 00 02 1306 11 00 00		439.0	439.0	439.0		439.0	
12 C0 06 02 23 00 02 1308 11 12 00		386.6	386.6	386.6		386.6	
12 C0 06 02 23 00 02 1316 11 00 00							
12 C0 06 02 23 00 02 1316 11 12 00		189.8	189.8	189.8		189.8	
12 C0 06 02 23 00 02 1319 11 00 00		25.1	25.1	25.1		25.1	
12 C0 06 02 23 00 02 1325 11 00 00		0.5	0.5	0.5		0.5	
12 C0 06 02 23 00 02 1401 11 01 00		282.3	282.3	282.3		282.3	
12 C0 06 02 23 00 02 1401 11 03 00		3.9	3.9	3.9		3.9	
12 C0 06 02 23 00 02 1403 11 01 00		78.8	78.8	78.8		78.8	
12 C0 06 02 23 00 02 1403 11 03 00		2.9	2.9	2.9		2.9	
12 C0 06 02 23 00 02 1404 11 00 00		114.3	114.3	114.3		114.3	
12 C0 06 02 23 00 02 1404 11 08 00		21.9	21.9	21.9		21.9	
12 C0 06 02 23 00 02 1501 11 00 00		22.8	22.8	22.8		22.8	
12 C0 06 02 23 00 02 1506 11 00 00		20.9	20.9	20.9		20.9	
12 C0 06 02 23 00 02 1507 11 00 00		764.6	764.6	764.6		764.6	
12 C0 06 02 23 00 02 1507 11 12 00		1.4	1.4	1.4		1.4	
12 C0 06 02 23 00 02 1507 11 65 00		45.7	45.7	45.7		45.7	
12 C0 06 02 23 00 02 1507 11 66 00							
12 C0 06 02 23 00 02 1508 11 00 00		67.8	67.8	67.8		67.8	
12 C0 06 02 23 00 02 1510 11 12 00		0.4	0.4	0.4		0.4	
12 C0 06 02 23 00 04 1103 11 00 00	4,620.9	-3,304.8	1,316.1	1,316.1		1,316.1	
12 C0 06 02 23 00 04 1104 11 00 00	80.2	-60.1	20.1	20.1		20.1	
12 C0 06 02 23 00 04 1301 11 00 00	12.9	-8.3	4.6	4.6		4.6	
12 C0 06 02 23 00 04 1305 11 00 00	130.6	-130.6					
12 C0 06 02 23 00 04 1306 11 00 00	522.2	-231.0	291.2	291.2		291.2	
12 C0 06 02 23 00 04 1308 11 12 00	200.0	-200.0					
12 C0 06 02 23 00 04 1316 11 00 00	41.4	-41.4					
12 C0 06 02 23 00 04 1319 11 00 00	44.7	0.2	44.9	44.9		44.9	
12 C0 06 02 23 00 04 1325 11 00 00	86.8	-86.8					
12 C0 06 02 23 00 04 1401 11 01 00	592.0	-471.8	120.2	120.2		120.2	
12 C0 06 02 23 00 04 1401 11 03 00	5.4	-3.8	1.6	1.6		1.6	
12 C0 06 02 23 00 04 1403 11 01 00	234.0	-202.2	31.8	31.8		31.8	
12 C0 06 02 23 00 04 1403 11 03 00	8.2	-7.0	1.2	1.2		1.2	
12 C0 06 02 23 00 04 1404 11 00 00	257.6	-241.7	15.9	15.9		15.9	
12 C0 06 02 23 00 04 1404 11 08 00	31.1	-25.4	5.7	5.7		5.7	
12 C0 06 02 23 00 04 1501 11 00 00	48.4	-36.6	11.8	11.8		11.8	
12 C0 06 02 23 00 04 1506 11 00 00	48.6	-35.7	12.9	12.9		12.9	
12 C0 06 02 23 00 04 1507 11 00 00	1,180.2	-818.4	361.8	361.8		361.8	



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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	
12 CO 06 02 23 00 04 1507 11 12 00	126.1	-126.1					
12 CO 06 02 23 00 04 1507 11 65 00	140.8	-140.8					
12 CO 06 02 23 00 04 1507 11 66 00	84.1	-84.1					
12 CO 06 02 23 00 04 1508 11 00 00	94.0	-81.0	13.0	13.0		13.0	
12 CO 06 02 23 00 04 1510 11 12 00	0.8	-0.7	0.1	0.1		0.1	
TOTAL CAPITULO 1000	68,457.6	-4,955.8	63,501.8	63,501.8		63,501.8	
02 CD 06 02 23 00 01 2101 10 00 00	100.0	-89.2	10.8	10.8		10.8	
02 CD 06 02 23 00 01 2106 10 00 00	60.0	-2.5	57.5	57.5		57.5	
02 CD 06 02 23 00 02 2101 10 00 00	43.9	-37.2	6.7	6.7		6.7	
02 CD 06 02 23 00 03 2101 10 00 00	10.0	7.6	17.6	17.6		17.6	
02 CD 06 02 23 00 03 2102 10 00 00	15.0	-9.9	5.1	5.1		5.1	
02 CD 06 02 23 00 03 2103 10 00 00	10.0	-3.3	6.7	6.7		6.7	
02 CD 06 02 23 00 03 2201 10 00 00	165.0	-9.9	155.1	155.1		155.1	
02 CD 06 02 23 00 03 2203 10 00 00	7.0	-3.9	3.1	3.1		3.1	
02 CD 06 02 23 00 03 2301 10 00 00	16.0	-11.3	4.7	4.7		4.7	
02 CD 06 02 23 00 03 2302 10 00 00	25.0	-3.7	21.3	21.3		21.3	
02 CD 06 02 23 00 03 2401 10 00 00	10.0	-7.0	3.0	3.0		3.0	
02 CD 06 02 23 00 03 2402 10 00 00		43.8	43.8	43.8		43.8	
02 CD 06 02 23 00 04 2101 10 00 00	38.5	-38.5					
02 CD 06 02 23 00 04 2102 10 00 00	3.0	-3.0					
02 CD 06 02 23 00 04 2103 10 00 00	10.0	-10.0					
02 CD 06 02 23 00 04 2104 10 00 00	25.0	-25.0					
02 CD 06 02 23 00 04 2105 10 00 00	15.0	-15.0					
02 CD 06 02 23 00 04 2106 10 00 00	5.0	-5.0					
02 CD 06 02 23 00 04 2303 10 00 00	30.4	-30.4					
02 CD 06 02 23 00 04 2401 10 00 00	6.8	-1.5	5.3	5.3		5.3	
02 CD 06 02 23 00 04 2701 10 00 00	20.0		20.0	20.0		20.0	
02 CD 06 02 23 00 06 2101 10 00 00	300.0	-292.9	7.1	7.1		7.1	
02 CD 06 02 23 00 06 2201 10 00 00	300.0	-300.0					
02 CD 06 02 23 00 07 2101 10 00 00	13.5	-1.7	11.8	11.8		11.8	
02 CD 06 02 23 00 07 2201 10 00 00	51.2	36.6	87.8	87.8		87.8	
02 CD 06 02 23 00 07 2203 10 00 00	0.1	0.4	0.5	0.5		0.5	
02 CD 06 02 23 00 07 2302 10 00 00	12.1	2.0	14.1	14.1		14.1	
02 CD 06 02 23 00 07 2401 10 00 00	51.9	-51.9					
02 CD 06 02 23 00 07 2403 10 00 00	0.5	-0.5					
02 CD 06 02 23 00 07 2404 10 00 00	0.3		0.3	0.3		0.3	
02 CD 06 02 23 00 07 2505 10 00 00	0.8	6.4	7.2	7.2		7.2	
02 CD 06 02 23 00 07 2601 10 00 00	304.4	-152.2	152.2	152.2		152.2	
02 CD 06 02 23 00 07 2602 10 00 00	61.8	-37.1	24.7	24.7		24.7	
02 CD 06 02 23 00 07 2701 10 00 00	51.1	-51.1					
02 CD 06 02 23 00 07 2702 10 00 00	9.4	-1.8	7.6	7.6		7.6	
02 CD 06 02 23 00 08 2101 10 00 00	100.0	-46.9	53.1	53.1		53.1	
02 CD 06 02 23 00 08 2102 10 00 00	20.0	-20.0					
02 CD 06 02 23 00 08 2105 10 00 00	65.0	-55.7	9.3	9.3		9.3	
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	50.0	-41.0	9.0	9.0		9.0	



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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 09 2101 10 00 00	182.6	-92.2	90.4	90.4		90.4	
02 CD 06 02 23 00 09 2102 10 00 00	94.2	-94.2					
02 CD 06 02 23 00 09 2103 10 00 00	94.2	-31.2	63.0	63.0		63.0	
02 CD 06 02 23 00 09 2105 10 00 00	188.4	-188.4					
02 CD 06 02 23 00 09 2201 10 00 00	235.5	-11.6	223.9	223.9		223.9	
02 CD 06 02 23 00 09 2203 10 00 00	47.1	-47.1					
02 CD 06 02 23 00 09 2503 10 00 00	47.1	-47.1					
02 CD 06 02 23 00 10 2101 10 00 00	10.2	-2.3	7.9	7.9		7.9	
02 CD 06 02 23 00 10 2103 10 00 00	2.6		2.6	2.6		2.6	
02 CD 06 02 23 00 10 2106 10 00 00	154.8	101.5	256.3	256.3		256.3	
02 CD 06 02 23 00 10 2505 10 00 00	10.0	-2.1	7.9	7.9		7.9	
02 CD 06 02 23 00 10 2601 10 00 00	82.5		82.5	82.5		82.5	
02 CD 06 02 23 00 10 2701 10 00 00	53.7	-0.1	53.6	53.6		53.6	
02 CD 06 02 23 00 13 2101 10 00 00	5.6	-2.0	3.6	3.6		3.6	
02 CD 06 02 23 00 13 2102 10 00 00	1.8	-0.9	0.9	0.9		0.9	
02 CD 06 02 23 00 13 2103 10 00 00	0.6	-0.5	0.1	0.1		0.1	
02 CD 06 02 23 00 13 2105 10 00 00	2.0	-2.0					
02 CD 06 02 23 00 13 2106 10 00 00	3.1	-3.1					
02 CD 06 02 23 00 13 2201 10 00 00	24.4	-7.6	16.8	16.8		16.8	
02 CD 06 02 23 00 13 2203 10 00 00	2.0	-2.0					
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	4.2	-1.3	2.9	2.9		2.9	
02 CD 06 02 23 00 13 2401 10 00 00	0.4	-0.4					
02 CD 06 02 23 00 13 2402 10 00 00	0.2	-0.2					
02 CD 06 02 23 00 13 2404 10 00 00	0.6	-0.3	0.3	0.3		0.3	
02 CD 06 02 23 00 13 2501 10 00 00	3.0	-3.0					
02 CD 06 02 23 00 13 2503 10 00 00	0.6	-0.6					
02 CD 06 02 23 00 13 2505 10 00 00	0.9	-0.3	0.6	0.6		0.6	
02 CD 06 02 23 00 13 2601 10 00 00	33.5		33.5	33.5		33.5	
02 CD 06 02 23 00 13 2602 10 00 00	3.9	-1.6	2.3	2.3		2.3	
02 CD 06 02 23 00 13 2701 10 00 00	3.1	-3.1					
02 CD 06 02 23 00 15 2601 10 00 00	307.4		307.4	307.4		307.4	
02 CD 06 02 23 00 16 2601 10 00 00	18.6	1.7	20.3	20.3		20.3	
04 CO 06 02 23 00 02 2101 10 00 00	6.0		6.0	6.0		6.0	
04 CO 06 02 23 00 02 2102 10 00 00	2.6		2.6	2.6		2.6	
04 CO 06 02 23 00 02 2103 10 00 00	3.0	-1.1	1.9	1.9		1.9	
04 CO 06 02 23 00 02 2104 10 00 00	0.5	-0.5					
04 CO 06 02 23 00 02 2105 10 00 00	10.7	-2.2	8.5	8.5		8.5	
04 CO 06 02 23 00 02 2106 10 00 00	2.7		2.7	2.7		2.7	
04 CO 06 02 23 00 02 2201 10 00 00	19.6	-7.1	12.5	12.5		12.5	
04 CO 06 02 23 00 02 2203 10 00 00	0.4	-0.4					
04 CO 06 02 23 00 02 2302 10 00 00	4.0		4.0	4.0		4.0	
04 CO 06 02 23 00 02 2401 10 00 00	0.2	-0.1	0.1	0.1		0.1	
04 CO 06 02 23 00 02 2402 10 00 00	0.6	-0.2	0.4	0.4		0.4	
04 CO 06 02 23 00 02 2403 10 00 00	1.1	-1.1					
04 CO 06 02 23 00 02 2404 10 00 00	0.7	-0.1	0.6	0.6		0.6	



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CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
04 CO 06 02 23 00 02 2503 10 00 00	0.4	-0.2	0.2	0.2		0.2	
04 CO 06 02 23 00 02 2601 10 00 00	21.3		21.3	21.3		21.3	
04 CO 06 02 23 00 02 2602 10 00 00	2.0	-1.9	0.1	0.1		0.1	
04 CO 06 02 23 00 02 2701 10 00 00	11.4	30.6	42.0	42.0		42.0	
04 CO 06 02 23 00 02 2702 10 00 00	0.9	0.2	1.1	1.1		1.1	
04 CO 06 02 23 00 04 2101 10 00 00	12.4	0.6	13.0	13.0		13.0	
04 CO 06 02 23 00 04 2102 10 00 00	5.6	-0.8	4.8	4.8		4.8	
04 CO 06 02 23 00 04 2103 10 00 00	1.9	-1.2	0.7	0.7		0.7	
04 CO 06 02 23 00 04 2105 10 00 00	12.4	-6.2	6.2	6.2		6.2	
04 CO 06 02 23 00 04 2106 10 00 00	1.2	1.4	2.6	2.6		2.6	
04 CO 06 02 23 00 04 2201 10 00 00	44.1	-8.8	35.3	35.3		35.3	
04 CO 06 02 23 00 04 2303 10 00 00	9.3	-8.8	0.5	0.5		0.5	
04 CO 06 02 23 00 04 2404 10 00 00	4.3	-3.2	1.1	1.1		1.1	
04 CO 06 02 23 00 04 2601 10 00 00	28.8	-6.0	22.8	22.8		22.8	
04 CO 06 02 23 00 04 2701 10 00 00	15.5	-11.8	3.7	3.7		3.7	
04 CO 06 02 23 00 04 2702 10 00 00	0.2		0.2	0.2		0.2	
12 CO 06 02 23 00 02 2101 10 00 00		97.4	97.4	97.4		97.4	
12 CO 06 02 23 00 02 2102 10 00 00		1.6	1.6	1.6		1.6	
12 CO 06 02 23 00 02 2103 10 00 00		1.8	1.8	1.8		1.8	
12 CO 06 02 23 00 02 2105 10 00 00		3.2	3.2	3.2		3.2	
12 CO 06 02 23 00 02 2106 10 00 00		60.4	60.4	60.4		60.4	
12 CO 06 02 23 00 02 2201 10 00 00		42.9	42.9	42.9		42.9	
12 CO 06 02 23 00 02 2203 10 00 00		0.9	0.9	0.9		0.9	
12 CO 06 02 23 00 02 2302 10 00 00		2.7	2.7	2.7		2.7	
12 CO 06 02 23 00 02 2303 10 00 00		1.6	1.6	1.6		1.6	
12 CO 06 02 23 00 02 2401 10 00 00		2.7	2.7	2.7		2.7	
12 CO 06 02 23 00 02 2402 10 00 00							
12 CO 06 02 23 00 02 2403 10 00 00		0.3	0.3	0.3		0.3	
12 CO 06 02 23 00 02 2404 10 00 00		0.5	0.5	0.5		0.5	
12 CO 06 02 23 00 02 2503 10 00 00		0.1	0.1	0.1		0.1	
12 CO 06 02 23 00 02 2504 10 00 00							
12 CO 06 02 23 00 02 2505 10 00 00		1.4	1.4	1.4		1.4	
12 CO 06 02 23 00 02 2601 10 00 00		110.1	110.1	110.1		110.1	
12 CO 06 02 23 00 02 2602 10 00 00		0.1	0.1	0.1		0.1	
12 CO 06 02 23 00 02 2701 10 00 00							
12 CO 06 02 23 00 02 2702 10 00 00							
12 CO 06 02 23 00 04 2101 10 00 00	150.0	-146.4	3.6	3.6		3.6	
12 CO 06 02 23 00 04 2102 10 00 00	25.0	-22.4	2.6	2.6		2.6	
12 CO 06 02 23 00 04 2103 10 00 00	19.8	-19.0	0.8	0.8		0.8	
12 CO 06 02 23 00 04 2105 10 00 00	15.0	-14.1	0.9	0.9		0.9	
12 CO 06 02 23 00 04 2106 10 00 00	200.0	-191.3	8.7	8.7		8.7	
12 CO 06 02 23 00 04 2201 10 00 00	115.8	-78.7	37.1	37.1		37.1	
12 CO 06 02 23 00 04 2203 10 00 00	10.0	-8.8	1.2	1.2		1.2	
12 CO 06 02 23 00 04 2302 10 00 00	20.0	-19.3	0.7	0.7		0.7	
12 CO 06 02 23 00 04 2303 10 00 00	25.0	-25.0					
12 CO 06 02 23 00 04 2401 10 00 00	5.0	-5.0					



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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 CO 06 02 23 00 04 2402 10 00 00	3.0	-2.8	0.2	0.2		0.2	
12 CO 06 02 23 00 04 2403 10 00 00	10.0	-10.0					
12 CO 06 02 23 00 04 2404 10 00 00	30.0	-30.0					
12 CO 06 02 23 00 04 2503 10 00 00	10.0	-10.0					
12 CO 06 02 23 00 04 2504 10 00 00	5.0	-5.0					
12 CO 06 02 23 00 04 2505 10 00 00	5.0	-5.0					
12 CO 06 02 23 00 04 2601 10 00 00	247.0	-205.7	41.3	41.3		41.3	
12 CO 06 02 23 00 04 2602 10 00 00	3.0	-3.0					
12 CO 06 02 23 00 04 2701 10 00 00	20.0	-20.0					
12 CO 06 02 23 00 04 2702 10 00 00	20.0	-20.0					
TOTAL CAPITULO 2000	4,854.8	-2,312.9	2,541.9	2,541.9		2,541.9	
02 CD 06 02 23 00 03 3103 11 00 00	20.0	-20.0					
02 CD 06 02 23 00 03 3206 10 00 00	6.0	86.1	92.1	92.1		92.1	
02 CD 06 02 23 00 03 3301 10 00 00	500.0	4.9	504.9	504.9		504.9	
02 CD 06 02 23 00 03 3503 10 00 00	38.0	-12.0	26.0	26.0		26.0	
02 CD 06 02 23 00 03 3601 11 00 00		79.6	79.6	79.6		79.6	
02 CD 06 02 23 00 03 3705 10 00 00	50.0	-50.0					
02 CD 06 02 23 00 03 3706 10 00 00	132.8	-132.8					
02 CD 06 02 23 00 04 3203 10 00 00	28.0	-8.4	19.6	19.6		19.6	
02 CD 06 02 23 00 04 3206 10 00 00		0.9	0.9	0.9		0.9	
02 CD 06 02 23 00 04 3601 11 00 00	342.5	-209.8	132.7	132.7		132.7	
02 CD 06 02 23 00 04 3602 11 00 00	302.5	-21.9	280.6	280.6		280.6	
02 CD 06 02 23 00 04 3701 10 00 00	46.0	-5.2	40.8	40.8		40.8	
02 CD 06 02 23 00 04 3806 11 00 00	27.0	-6.8	20.2	20.2		20.2	
02 CD 06 02 23 00 04 3806 11 10 00	7.2	-6.8	0.4	0.4		0.4	
02 CD 06 02 23 00 07 3101 11 00 00	0.5	-0.2	0.3	0.3		0.3	
02 CD 06 02 23 00 07 3103 11 00 00	53.1	-5.3	47.8	47.8		47.8	
02 CD 06 02 23 00 07 3105 11 00 00	105.6	-105.6					
02 CD 06 02 23 00 07 3205 10 00 00	4.0	-4.0					
02 CD 06 02 23 00 07 3206 10 00 00	10.2	-0.1	10.1	10.1		10.1	
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	10.8	26.7	26.7		26.7	
02 CD 06 02 23 00 07 3411 10 00 00	411.6	194.6	606.2	606.2		606.2	
02 CD 06 02 23 00 07 3412 10 00 00	42.0	184.4	226.4	226.4		226.4	
02 CD 06 02 23 00 07 3503 10 00 00	14.9	-6.2	8.7	8.7		8.7	
02 CD 06 02 23 00 07 3506 10 00 00	1.2	-0.2	1.0	1.0		1.0	
02 CD 06 02 23 00 07 3602 11 00 00	7.5	-7.5					
02 CD 06 02 23 00 07 3701 10 00 00	18.9	-14.2	4.7	4.7		4.7	
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	407.1	-407.1					
02 CD 06 02 23 00 09 3206 10 00 00	267.2	-0.3	266.9	266.9		266.9	
02 CD 06 02 23 00 09 3303 10 00 00	379.2	1.2	380.4	380.4		380.4	
02 CD 06 02 23 00 09 3409 10 00 00	607.2	-607.2					
02 CD 06 02 23 00 09 3501 10 00 00	305.3	-201.9	103.4	103.4		103.4	
02 CD 06 02 23 00 09 3504 10 00 00	292.6	-258.2	34.4	34.4		34.4	
02 CD 06 02 23 00 09 3803 10 00 00		1,073.1	1,073.1	1,073.1		1,073.1	



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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 10 3103 11 00 00	50.0	4.7	54.7	54.7		54.7	
02 CD 06 02 23 00 10 3203 10 00 00	20.0	-10.4	9.6	9.6		9.6	
02 CD 06 02 23 00 10 3502 10 00 00	70.0	7.9	77.9	77.9		77.9	
02 CD 06 02 23 00 10 3505 10 00 00	116.8	-116.8					
02 CD 06 02 23 00 10 3603 11 00 00	14.5	-8.2	6.3	6.3		6.3	
02 CD 06 02 23 00 11 3101 11 00 00	5.5	-0.5	5.0	5.0		5.0	
02 CD 06 02 23 00 11 3104 11 70 00	1,619.0	-1,619.0					
02 CD 06 02 23 00 11 3412 10 00 00	1,529.7	558.0	2,087.7	2,087.7		2,087.7	
02 CD 06 02 23 00 11 3414 10 00 00	53.9	-8.1	45.8	45.8		45.8	
02 CD 06 02 23 00 11 3806 11 00 00	1,044.0	-352.7	691.3	691.3		691.3	
02 CD 06 02 23 00 11 3806 11 10 00	289.1	-278.8	10.3	10.3		10.3	
02 CD 06 02 23 00 12 3103 11 00 00	1,000.0	-3.7	996.3	996.3		996.3	
02 CD 06 02 23 00 12 3106 11 00 00		11.0	11.0	11.0		11.0	
02 CD 06 02 23 00 12 3412 10 00 00	200.0	438.8	638.8	638.8		638.8	
02 CD 06 02 23 00 12 3506 10 00 00	200.0	-20.3	179.7	179.7		179.7	
02 CD 06 02 23 00 12 3602 11 00 00	300.0	-174.2	125.8	125.8		125.8	
02 CD 06 02 23 00 12 3605 11 00 00	50.0	-31.5	18.5	18.5		18.5	
02 CD 06 02 23 00 12 3701 10 00 00	400.0		400.0	400.0		400.0	
02 CD 06 02 23 00 13 3103 11 00 00	2.5	-0.2	2.3	2.3		2.3	
02 CD 06 02 23 00 13 3203 10 00 00	0.9	-0.2	0.7	0.7		0.7	
02 CD 06 02 23 00 13 3205 10 00 00	40.8	4.5	45.3	45.3		45.3	
02 CD 06 02 23 00 13 3206 10 00 00	44.7	-22.8	21.9	21.9		21.9	
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	48.1	-21.8	26.3	26.3		26.3	
02 CD 06 02 23 00 13 3411 10 00 00	6.4		6.4	6.4		6.4	
02 CD 06 02 23 00 13 3501 10 00 00	1.6	-0.9	0.7	0.7		0.7	
02 CD 06 02 23 00 13 3502 10 00 00	6.8	-6.8					
02 CD 06 02 23 00 13 3503 10 00 00	39.3	-0.2	39.1	39.1		39.1	
02 CD 06 02 23 00 13 3506 10 00 00	5.8	-5.8					
02 CD 06 02 23 00 13 3603 11 00 00	38.7	-13.3	25.4	25.4		25.4	
02 CD 06 02 23 00 13 3701 10 00 00	10.7	-2.1	8.6	8.6		8.6	
02 CD 06 02 23 00 15 3103 11 00 00	528.8		528.8	528.8		528.8	
02 CD 06 02 23 00 16 3503 10 00 00	10.0	-7.1	2.9	2.9		2.9	
04 CO 06 02 23 00 02 3101 11 00 00	0.3	-0.3					
04 CO 06 02 23 00 02 3102 11 00 00	0.2	-0.1	0.1	0.1		0.1	
04 CO 06 02 23 00 02 3103 11 00 00	40.3	-0.2	40.1	40.1		40.1	
04 CO 06 02 23 00 02 3104 11 70 00	12.1	-6.0	6.1	6.1		6.1	
04 CO 06 02 23 00 02 3105 11 00 00	3.5	-3.5					
04 CO 06 02 23 00 02 3201 10 00 00	157.8		157.8	157.8		157.8	
04 CO 06 02 23 00 02 3203 10 00 00	4.0	-1.4	2.6	2.6		2.6	
04 CO 06 02 23 00 02 3301 10 00 00	127.0	-25.4	101.6	101.6		101.6	
04 CO 06 02 23 00 02 3403 10 00 00	0.1	-0.1					
04 CO 06 02 23 00 02 3404 11 00 00	13.6		13.6	13.6		13.6	
04 CO 06 02 23 00 02 3407 10 00 00	8.2	-2.7	5.5	5.4		5.4	0.1
04 CO 06 02 23 00 02 3412 10 00 00	68.7	-32.1	36.6	36.6		36.6	
04 CO 06 02 23 00 02 3414 10 00 00	4.8	-2.8	2.0	2.0		2.0	



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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 3501 10 00 00	2.5	-0.5	2.0	2.0		2.0	
04 C0 06 02 23 00 02 3502 10 00 00	0.8	-0.4	0.4	0.4		0.4	
04 C0 06 02 23 00 02 3503 10 00 00	5.7	-3.5	2.2	2.2		2.2	
04 C0 06 02 23 00 02 3505 10 00 00	2.2	-1.2	1.0	1.0		1.0	
04 C0 06 02 23 00 02 3506 10 00 00	7.2	-0.4	6.8	6.8		6.8	
04 C0 06 02 23 00 02 3602 11 00 00	1.8	-1.8					
04 C0 06 02 23 00 02 3604 11 00 00	1.0	-1.0					
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	3.4	-0.8	2.6	2.6		2.6	
04 C0 06 02 23 00 04 3103 11 00 00	111.3	0.5	111.8	111.8		111.8	
04 C0 06 02 23 00 04 3104 11 00 00	43.4	-43.4					
04 C0 06 02 23 00 04 3105 11 00 00	7.4	-7.4					
04 C0 06 02 23 00 04 3203 10 00 00	28.3	-21.7	6.6	6.6		6.6	
04 C0 06 02 23 00 04 3301 10 00 00	99.8	-5.3	94.5	94.5		94.5	
04 C0 06 02 23 00 04 3302 10 00 00	6.2		6.2	6.2		6.2	
04 C0 06 02 23 00 04 3404 11 00 00	49.6		49.6	49.6		49.6	
04 C0 06 02 23 00 04 3407 10 00 00	7.4	0.2	7.6	7.6		7.6	
04 C0 06 02 23 00 04 3409 10 00 00		133.5	133.5	133.5		133.5	
04 C0 06 02 23 00 04 3411 10 00 00	89.9		89.9	89.9		89.9	
04 C0 06 02 23 00 04 3412 10 00 00	111.8	-43.5	68.3	68.3		68.3	
04 C0 06 02 23 00 04 3414 10 00 00	10.2	2.8	13.0	13.0		13.0	
04 C0 06 02 23 00 04 3501 10 00 00	3.1	-0.6	2.5	2.5		2.5	
04 C0 06 02 23 00 04 3502 10 00 00	3.7	-2.8	0.9	0.9		0.9	
04 C0 06 02 23 00 04 3503 10 00 00	21.7	-6.5	15.2	15.2		15.2	
04 C0 06 02 23 00 04 3506 10 00 00	31.0	2.5	33.5	33.5		33.5	
04 C0 06 02 23 00 04 3601 11 00 00	12.4	-12.4					
04 C0 06 02 23 00 04 3602 11 00 00	3.7	1.6	5.3	5.3		5.3	
04 C0 06 02 23 00 04 3701 10 00 00	18.6	-4.3	14.3	14.3		14.3	
04 C0 06 02 23 00 04 3702 10 00 00	5.6	-0.6	5.0	5.0		5.0	
04 C0 06 02 23 00 04 3803 10 00 00	5.0	0.1	5.1	5.1		5.1	
04 C0 06 02 23 00 04 3806 11 00 00	2,461.2	-63.3	2,397.9	2,397.9		2,397.9	
04 C0 06 02 23 00 04 3806 11 10 00	823.1	-759.3	63.8	63.8		63.8	
12 C0 06 02 23 00 02 3101 11 00 00		0.1	0.1	0.1		0.1	
12 C0 06 02 23 00 02 3103 11 00 00		256.6	256.6	256.6		256.6	
12 C0 06 02 23 00 02 3104 11 70 00		85.0	85.0	85.0		85.0	
12 C0 06 02 23 00 02 3201 10 00 00		2,074.1	2,074.1	2,074.1		2,074.1	
12 C0 06 02 23 00 02 3203 10 00 00		32.4	32.4	32.4		32.4	
12 C0 06 02 23 00 02 3206 10 00 00		13.7	13.7	13.7		13.7	
12 C0 06 02 23 00 02 3301 10 00 00		1,844.4	1,844.4	1,844.4		1,844.4	
12 C0 06 02 23 00 02 3302 10 00 00		49.0	49.0	49.0		49.0	
12 C0 06 02 23 00 02 3304 10 00 00							
12 C0 06 02 23 00 02 3402 10 00 00							
12 C0 06 02 23 00 02 3403 10 00 00							
12 C0 06 02 23 00 02 3404 11 00 00		37.6	37.6	37.6		37.6	
12 C0 06 02 23 00 02 3407 10 00 00		11.7	11.7	11.7		11.7	
12 C0 06 02 23 00 02 3411 10 00 00		110.5	110.5	110.5		110.5	



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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 02 3412 10 00 00			94.8	94.8	94.8		94.8
12 C0 06 02 23 00 02 3414 10 00 00			11.1	11.1	11.1		11.1
12 C0 06 02 23 00 02 3501 10 00 00			22.3	22.3	22.3		22.3
12 C0 06 02 23 00 02 3502 10 00 00			0.6	0.6	0.6		0.6
12 C0 06 02 23 00 02 3503 10 00 00			59.6	59.6	59.6		59.6
12 C0 06 02 23 00 02 3503 10 48 00							
12 C0 06 02 23 00 02 3504 10 00 00							
12 C0 06 02 23 00 02 3505 10 00 00			12.1	12.1	12.1		12.1
12 C0 06 02 23 00 02 3506 10 00 00			78.5	78.5	78.5		78.5
12 C0 06 02 23 00 02 3601 11 00 00							
12 C0 06 02 23 00 02 3602 11 00 00			39.0	39.0	39.0		39.0
12 C0 06 02 23 00 02 3603 11 00 00							
12 C0 06 02 23 00 02 3604 11 00 00			534.3	534.3	534.3		534.3
12 C0 06 02 23 00 02 3605 11 00 00							
12 C0 06 02 23 00 02 3701 10 00 00			2.7	2.7	2.7		2.7
12 C0 06 02 23 00 02 3702 10 00 00							
12 C0 06 02 23 00 02 3705 10 00 00							
12 C0 06 02 23 00 02 3706 10 00 00							
12 C0 06 02 23 00 02 3802 10 00 00							
12 C0 06 02 23 00 02 3803 10 00 00			33.5	33.5	33.5		33.5
12 C0 06 02 23 00 02 3806 11 00 00			4,450.5	4,450.5	4,450.5		4,450.5
12 C0 06 02 23 00 02 3806 11 10 00			122.3	122.3	122.3		122.3
12 C0 06 02 23 00 04 3101 11 00 00		1.0	-1.0				
12 C0 06 02 23 00 04 3103 11 00 00		120.0	-78.8	41.2	41.2		41.2
12 C0 06 02 23 00 04 3104 11 70 00		223.3	-212.5	10.8	10.8		10.8
12 C0 06 02 23 00 04 3201 10 00 00	2,700.0	-2,136.4	563.6	563.6			563.6
12 C0 06 02 23 00 04 3203 10 00 00		76.6	-68.3	8.3	8.3		8.3
12 C0 06 02 23 00 04 3206 10 00 00		20.0	-20.0				
12 C0 06 02 23 00 04 3301 10 00 00		904.0	749.7	1,653.7	1,653.7		1,653.7
12 C0 06 02 23 00 04 3302 10 00 00		160.0	-130.4	29.6	29.6		29.6
12 C0 06 02 23 00 04 3303 10 00 00		300.0	-300.0				
12 C0 06 02 23 00 04 3304 10 00 00		10.0	-10.0				
12 C0 06 02 23 00 04 3402 10 00 00		5.0	-5.0				
12 C0 06 02 23 00 04 3403 10 00 00		3.5	-3.5				
12 C0 06 02 23 00 04 3404 11 00 00		56.4	-35.6	20.8	20.8		20.8
12 C0 06 02 23 00 04 3407 10 00 00		50.0	-14.2	35.8	35.8		35.8
12 C0 06 02 23 00 04 3411 10 00 00		360.1	-360.1				
12 C0 06 02 23 00 04 3412 10 00 00		483.4	-442.1	41.3	41.3		41.3
12 C0 06 02 23 00 04 3414 10 00 00		17.0	-14.2	2.8	2.8		2.8
12 C0 06 02 23 00 04 3501 10 00 00		70.0	-69.7	0.3	0.3		0.3
12 C0 06 02 23 00 04 3502 10 00 00		130.0	-130.0				
12 C0 06 02 23 00 04 3503 10 00 00		170.0	-158.0	12.0	12.0		12.0
12 C0 06 02 23 00 04 3504 10 00 00		30.0	-30.0				
12 C0 06 02 23 00 04 3505 10 00 00		50.0	-50.0				
12 C0 06 02 23 00 04 3506 10 00 00		110.0	-90.4	19.6	19.6		19.6
12 C0 06 02 23 00 04 3601 11 00 00		50.0	-50.0				



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	
12 CO 06 02 23 00 04 3602 11 00 00	150.0	-141.9	8.1	8.1		8.1	
12 CO 06 02 23 00 04 3603 11 00 00	5.0	-5.0					
12 CO 06 02 23 00 04 3604 11 00 00	610.0	-491.3	118.7	118.7		118.7	
12 CO 06 02 23 00 04 3604 11 48 00		0.5	0.5	0.5		0.5	
12 CO 06 02 23 00 04 3605 11 00 00	10.0	-10.0					
12 CO 06 02 23 00 04 3701 10 00 00	54.0	-53.0	1.0	1.0		1.0	
12 CO 06 02 23 00 04 3702 10 00 00	10.0	-10.0					
12 CO 06 02 23 00 04 3705 10 00 00	35.0	-35.0					
12 CO 06 02 23 00 04 3706 10 00 00	45.0	-45.0					
12 CO 06 02 23 00 04 3802 10 00 00	5.0	-4.9	0.1	0.1		0.1	
12 CO 06 02 23 00 04 3803 10 00 00	125.0	-125.0					
12 CO 06 02 23 00 04 3806 11 00 00	7,708.8	-5,509.3	2,199.5	2,199.5		2,199.5	
12 CO 06 02 23 00 04 3806 11 10 00	2,345.6	-2,345.6					
TOTAL CAPITULO 3000	33,842.8	-5,522.3	28,320.5	28,320.4		28,320.4	0.1
02 CD 06 02 23 00 07 4103 11 00 00	4.4	-3.1	1.3	1.3		1.3	
02 CD 06 02 23 00 07 4105 11 00 00	7.5	-0.1	7.4	7.4		7.4	
02 CD 06 02 23 00 09 4105 11 00 00	99.7	-4.6	95.1	95.1		95.1	
04 CO 06 02 23 00 04 4103 11 00 00		1.1	1.1	1.1		1.1	
TOTAL CAPITULO 4000	111.6	-6.7	104.9	104.9		104.9	
02 CD 06 02 23 00 02 5101 20 00 00	16.8	-16.8					
02 CD 06 02 23 00 02 5102 20 00 00	7.5	-7.5					
02 CD 06 02 23 00 02 5204 20 00 00	50.0	-50.0					
02 CD 06 02 23 00 02 5206 20 00 00	39.0	-39.0					
02 CD 06 02 23 00 02 5301 20 00 00							
02 CD 06 02 23 00 02 5301 20 04 00	1,000.0	-1,000.0					
02 CD 06 02 23 00 03 5206 20 04 00	1,000.0	-153.7	846.3	846.3		846.3	
02 CD 06 02 23 00 03 5301 20 04 00	3,000.0	-91.3	2,908.7	2,908.7		2,908.7	
02 CD 06 02 23 00 04 5101 20 00 00	7.2	-3.6	3.6	3.6		3.6	
02 CD 06 02 23 00 04 5206 20 00 00	107.6	-87.0	20.6	20.6		20.6	
02 CD 06 02 23 00 04 5301 20 00 00	12.0	-12.0					
02 CD 06 02 23 00 05 5206 20 04 00		2,000.0	2,000.0	1,977.6		1,977.6	22.4
02 CD 06 02 23 00 11 5206 20 04 00	102.7	-102.7					
02 CD 06 02 23 00 16 5206 20 04 00	3,000.0	-449.7	2,550.3	2,550.3		2,550.3	
TOTAL CAPITULO 5000	8,342.8	-13.3	8,329.5	8,307.1		8,307.1	22.4
TOTAL PROGRAMA 23	115,609.6	-12,811.0	102,798.6	102,776.1		102,776.1	22.5



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 CO 06 02 24 00 02 1103 11 00 00	11,196.7	-192.7	11,004.0	11,004.0		11,004.0	
01 CO 06 02 24 00 02 1104 11 00 00	717.7	58.8	776.5	776.5		776.5	
01 CO 06 02 24 00 02 1201 11 00 00	27.3	-20.5	6.8	6.8		6.8	
01 CO 06 02 24 00 02 1301 11 00 00	192.5	-10.6	181.9	181.9		181.9	
01 CO 06 02 24 00 02 1305 11 00 00	330.7	-8.9	321.8	321.8		321.8	
01 CO 06 02 24 00 02 1306 11 00 00	1,325.7	39.4	1,365.1	1,365.1		1,365.1	
01 CO 06 02 24 00 02 1308 11 00 00		72.8	72.8	72.8		72.8	
01 CO 06 02 24 00 02 1316 11 12 00		269.4	269.4	269.4		269.4	
01 CO 06 02 24 00 02 1319 11 00 00	1,355.8	760.8	2,116.6	2,116.6		2,116.6	
01 CO 06 02 24 00 02 1325 11 00 00	235.6	1,098.1	1,333.7	1,333.7		1,333.7	
01 CO 06 02 24 00 02 1401 11 01 00	1,471.8	-88.7	1,383.1	1,383.1		1,383.1	
01 CO 06 02 24 00 02 1401 11 03 00	48.5	3.8	52.3	52.3		52.3	
01 CO 06 02 24 00 02 1403 11 01 00	558.2	0.3	558.5	558.5		558.5	
01 CO 06 02 24 00 02 1403 11 03 00	35.9	2.8	38.7	38.7		38.7	
01 CO 06 02 24 00 02 1404 11 00 00	340.9	-54.6	286.3	286.3		286.3	
01 CO 06 02 24 00 02 1404 11 08 00	22.0	2.8	24.8	24.8		24.8	
01 CO 06 02 24 00 02 1501 11 00 00	644.3	-60.5	583.8	583.8		583.8	
01 CO 06 02 24 00 02 1506 11 00 00	563.3	886.4	1,449.7	1,449.7		1,449.7	
01 CO 06 02 24 00 02 1506 11 12 00		22.1	22.1	22.1		22.1	
01 CO 06 02 24 00 02 1507 11 00 00	1,503.1	808.4	2,311.5	2,311.5		2,311.5	
01 CO 06 02 24 00 02 1507 11 12 00		41.3	41.3	41.3		41.3	
01 CO 06 02 24 00 02 1507 11 65 00	1,079.5	127.9	1,207.4	1,207.4		1,207.4	
01 CO 06 02 24 00 02 1507 11 66 00	43.2		43.2	43.2		43.2	
01 CO 06 02 24 00 02 1508 11 00 00	238.3	0.8	239.1	239.1		239.1	
01 CO 06 02 24 00 02 1510 11 12 00	10.1	1.8	11.9	11.9		11.9	
TOTAL CAPITULO 1000	21,941.1	3,761.2	25,702.3	25,702.3		25,702.3	
01 CO 06 02 24 00 02 2101 10 00 00	900.0	-554.2	345.8	345.8		345.8	
01 CO 06 02 24 00 02 2102 10 00 00	40.0	107.8	147.8	147.8		147.8	
01 CO 06 02 24 00 02 2103 10 00 00	520.0	216.7	736.7	736.7		736.7	
01 CO 06 02 24 00 02 2105 10 00 00	1,200.0	-465.5	734.5	734.5		734.5	
01 CO 06 02 24 00 02 2106 10 00 00	500.0	-209.9	290.1	290.1		290.1	
01 CO 06 02 24 00 02 2201 10 00 00	700.0	363.3	1,063.3	1,063.3		1,063.3	
01 CO 06 02 24 00 02 2203 10 00 00	12.0	-5.4	6.6	6.6		6.6	
01 CO 06 02 24 00 02 2302 10 00 00	60.0	73.7	133.7	133.7		133.7	
01 CO 06 02 24 00 02 2303 10 00 00	60.0	51.2	111.2	111.2		111.2	
01 CO 06 02 24 00 02 2401 10 00 00	10.0	-2.9	7.1	7.1		7.1	
01 CO 06 02 24 00 02 2402 10 00 00	40.0	-40.0					
01 CO 06 02 24 00 02 2402 10 33 00	12.0	-12.0					
01 CO 06 02 24 00 02 2403 10 00 00	25.0	-17.2	7.8	7.8		7.8	
01 CO 06 02 24 00 02 2404 10 00 00	400.0	-347.6	52.4	52.4		52.4	
01 CO 06 02 24 00 02 2404 10 33 00	8.0	-8.0					
01 CO 06 02 24 00 02 2503 10 33 00	2.0	-2.0					
01 CO 06 02 24 00 02 2505 10 00 00	1,000.0	-323.6	676.4	676.4		676.4	
01 CO 06 02 24 00 02 2505 10 33 00	10.0	-10.0					
01 CO 06 02 24 00 02 2601 10 00 00	550.0	-22.3	527.7	527.7		527.7	
01 CO 06 02 24 00 02 2602 10 00 00	20.0	-18.2	1.8	1.8		1.8	



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 CO 06 02 24 00 02 2701 10 00 00	400.0	-228.6	171.4	171.4		171.4	
01 CO 06 02 24 00 02 2702 10 00 00	25.0	-20.0	5.0	5.0		5.0	
14 CO 06 02 24 00 00 2101 10 00 00	60.5	-38.8	21.7	21.7		21.7	
14 CO 06 02 24 00 00 2102 10 00 00	7.0	-4.5	2.5	2.5		2.5	
14 CO 06 02 24 00 00 2103 10 00 00	144.0	84.3	228.3	228.3		228.3	
14 CO 06 02 24 00 00 2105 10 00 00	270.0	-257.9	12.1	12.1		12.1	
14 CO 06 02 24 00 00 2106 10 00 00	210.0	-202.1	7.9	7.9		7.9	
14 CO 06 02 24 00 00 2201 10 00 00	240.0	-179.5	60.5	60.5		60.5	
14 CO 06 02 24 00 00 2203 10 00 00	6.0	-4.5	1.5	1.5		1.5	
14 CO 06 02 24 00 00 2302 10 00 00	22.0	-12.2	9.8	9.8		9.8	
14 CO 06 02 24 00 00 2303 10 00 00	24.0	-24.0					
14 CO 06 02 24 00 00 2403 10 00 00	60.0	-54.7	5.3	5.3		5.3	
14 CO 06 02 24 00 00 2404 10 00 00	25.0	-19.6	5.4	5.4		5.4	
14 CO 06 02 24 00 00 2501 10 00 00	5.0	-5.0					
14 CO 06 02 24 00 00 2503 10 00 00	10.0	-9.9	0.1	0.1		0.1	
14 CO 06 02 24 00 00 2505 10 00 00	1,400.0	-1,231.5	168.5	168.5		168.5	
14 CO 06 02 24 00 00 2601 10 00 00	320.0	-320.0					
14 CO 06 02 24 00 00 2602 10 00 00	10.0	-9.8	0.2	0.2		0.2	
14 CO 06 02 24 00 00 2701 10 00 00	35.0	-35.0					
14 CO 06 02 24 00 00 2703 10 00 00	15.0	-15.0					
TOTAL CAPITULO 2000	9,357.5	-3,814.4	5,543.1	5,543.1		5,543.1	
01 CO 06 02 24 00 02 3101 11 00 00	4.0	-4.0					
01 CO 06 02 24 00 02 3102 11 00 00	3.0	-3.0					
01 CO 06 02 24 00 02 3103 11 00 00	1,100.0	7.8	1,107.8	1,107.8		1,107.8	
01 CO 06 02 24 00 02 3104 11 70 00	500.0	-120.0	380.0	380.0		380.0	
01 CO 06 02 24 00 02 3203 10 00 00	1,900.0	-499.6	1,400.4	1,400.4		1,400.4	
01 CO 06 02 24 00 02 3204 10 00 00	300.0	-300.0					
01 CO 06 02 24 00 02 3205 10 00 00	150.0	-89.4	60.6	60.6		60.6	
01 CO 06 02 24 00 02 3206 10 00 00	50.0	-50.0					
01 CO 06 02 24 00 02 3206 10 32 00	150.0	33.7	183.7	183.7		183.7	
01 CO 06 02 24 00 02 3301 10 00 00	10,500.0	3,189.7	13,689.7	13,689.7		13,689.7	
01 CO 06 02 24 00 02 3302 10 00 00	250.0	-39.4	210.6	210.6		210.6	
01 CO 06 02 24 00 02 3303 10 00 00		40.0	40.0	40.0		40.0	
01 CO 06 02 24 00 02 3305 10 00 00	35,000.0	-16,275.8	18,724.2	18,724.2		18,724.2	
01 CO 06 02 24 00 02 3402 10 00 00		25.4	25.4	25.4		25.4	
01 CO 06 02 24 00 02 3404 11 00 00	194.5	0.4	194.9	194.9		194.9	
01 CO 06 02 24 00 02 3407 10 00 00	60.0	-25.2	34.8	34.8		34.8	
01 CO 06 02 24 00 02 3411 10 33 00	30.0	-30.0					
01 CO 06 02 24 00 02 3412 10 00 00	576.9	-82.7	494.2	494.2		494.2	
01 CO 06 02 24 00 02 3414 10 00 00	48.9	5.0	53.9	53.9		53.9	
01 CO 06 02 24 00 02 3501 10 00 00	650.0	-488.8	161.2	161.2		161.2	
01 CO 06 02 24 00 02 3502 10 00 00	200.0	-126.7	73.3	73.3		73.3	
01 CO 06 02 24 00 02 3503 10 00 00	300.0	-104.2	195.8	195.8		195.8	
01 CO 06 02 24 00 02 3503 10 33 00	5.0	-5.0					
01 CO 06 02 24 00 02 3503 10 48 00	12.6	-12.6					
01 CO 06 02 24 00 02 3504 10 00 00	600.0	-176.4	423.6	423.6		423.6	



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	
01 CO 06 02 24 00 02 3504 10 33 00	20.0	-20.0					
01 CO 06 02 24 00 02 3505 10 00 00	150.0	-128.5	21.5	21.5		21.5	
01 CO 06 02 24 00 02 3506 10 00 00	75.0	-53.0	22.0	22.0		22.0	
01 CO 06 02 24 00 02 3506 10 33 00	30.0	-30.0					
01 CO 06 02 24 00 02 3601 11 00 00	171,299.4	427,521.9	598,821.3	598,821.3		598,821.3	
01 CO 06 02 24 00 02 3602 11 00 00	13,000.0	10,537.2	23,537.2	23,537.2		23,537.2	
01 CO 06 02 24 00 02 3602 11 32 00	8.0	-8.0					
01 CO 06 02 24 00 02 3603 11 00 00	750.0	-373.9	376.1	376.1		376.1	
01 CO 06 02 24 00 02 3604 11 00 00	40.0	-19.3	20.7	20.7		20.7	
01 CO 06 02 24 00 02 3604 11 48 00		1.4	1.4	1.4		1.4	
01 CO 06 02 24 00 02 3701 10 00 00	500.0	23.8	523.8	523.8		523.8	
01 CO 06 02 24 00 02 3705 10 00 00		33.4	33.4	33.4		33.4	
01 CO 06 02 24 00 02 3803 10 00 00	600.0	-383.8	216.2	216.2		216.2	
01 CO 06 02 24 00 02 3806 11 00 00	5,757.6	-306.1	5,451.5	5,451.5		5,451.5	
01 CO 06 02 24 00 02 3806 11 10 00	1,907.4	-1,765.5	141.9	141.9		141.9	
14 CO 06 02 24 00 00 3101 11 00 00	245.0	-245.0					
14 CO 06 02 24 00 00 3103 11 00 00	698.6	-695.6	3.0	3.0		3.0	
14 CO 06 02 24 00 00 3104 11 00 00	26.5	-26.5					
14 CO 06 02 24 00 00 3104 11 70 00	100.0		100.0	100.0		100.0	
14 CO 06 02 24 00 00 3301 10 00 00	960.0	227.9	1,187.9	1,187.9		1,187.9	
14 CO 06 02 24 00 00 3402 10 00 00	25.0	-25.0					
14 CO 06 02 24 00 00 3404 11 00 00	93.0		93.0	93.0		93.0	
14 CO 06 02 24 00 00 3501 10 00 00		2.0	2.0	2.0		2.0	
14 CO 06 02 24 00 00 3503 10 00 00		2.1	2.1	2.1		2.1	
14 CO 06 02 24 00 00 3506 10 00 00	100.0	-100.0					
14 CO 06 02 24 00 00 3601 11 00 00	800.0	629.6	1,429.6	1,429.6		1,429.6	
14 CO 06 02 24 00 00 3602 11 00 00	1,100.6	-877.5	223.1	223.1		223.1	
14 CO 06 02 24 00 00 3701 10 00 00		8.5	8.5	8.5		8.5	
14 CO 06 02 24 00 00 3810 10 00 00		130.8	130.8	130.8		130.8	
TOTAL CAPITULO 3000	250,871.0	418,930.1	669,801.1	669,801.1		669,801.1	
01 CO 06 02 24 00 02 4103 11 00 00	40.0	-30.8	9.2	9.2		9.2	
01 CO 06 02 24 00 02 4105 11 00 00		51.2	51.2	51.2		51.2	
TOTAL CAPITULO 4000	40.0	20.4	60.4	60.4		60.4	
01 CO 06 02 24 00 02 5103 20 00 00		1,339.8	1,339.8	1,339.8		1,339.8	
01 CO 06 02 24 00 02 5301 20 00 00		1,082.5	1,082.5	1,082.5		1,082.5	
TOTAL CAPITULO 5000		2,422.3	2,422.3	2,422.3		2,422.3	
TOTAL PROGRAMA 24	282,209.6	421,319.6	703,529.2	703,529.2		703,529.2	



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 1104 61 00 00	1,041.8	-949.2	92.6				92.6
02 CD 07 01 25 00 02 1301 61 00 00	33.5	-14.0	19.5				19.5
02 CD 07 01 25 00 02 1305 61 00 00	32.8	-16.4	16.4				16.4
02 CD 07 01 25 00 02 1306 61 00 00	124.8	-62.4	62.4				62.4
02 CD 07 01 25 00 02 1308 61 00 00	1.5	-0.6	0.9				0.9
02 CD 07 01 25 00 02 1319 61 00 00	86.9	-36.2	50.7				50.7
02 CD 07 01 25 00 02 1322 61 00 00	67.9	-28.3	39.6				39.6
02 CD 07 01 25 00 02 1325 61 00 00	72.4	-30.2	42.2				42.2
02 CD 07 01 25 00 02 1401 61 01 00	137.8	100.7	238.5	238.5		238.5	
02 CD 07 01 25 00 02 1403 61 03 00	53.9		53.9				53.9
02 CD 07 01 25 00 02 1404 61 00 00	22.1		22.1	19.5		19.5	2.6
02 CD 07 01 25 00 02 1501 61 00 00	94.0		94.0	88.1		88.1	5.9
02 CD 07 01 25 00 02 1506 61 00 00	60.1	-25.0	35.1	35.1		35.1	
02 CD 07 01 25 00 02 1507 61 00 00	107.9	-44.9	63.0				63.0
02 CD 07 01 25 00 02 1507 61 65 00	84.3	-0.1	84.2				84.2
02 CD 07 01 25 00 02 1508 61 00 00	23.9	4.2	28.1	28.1		28.1	
02 CD 07 01 25 00 02 1510 61 00 00	1.5	-1.5					
02 CD 07 01 25 00 02 1510 61 12 00		1.5	1.5	1.1		1.1	0.4
02 CD 07 01 25 00 03 1202 61 60 00	172.9		172.9	154.9		154.9	18.0
02 CD 07 01 25 00 04 1202 61 60 00	753.1	-246.8	506.3	413.0		413.0	93.3
02 CD 07 01 25 00 05 1202 61 60 00	55.9	18.2	74.1	70.0		70.0	4.1
02 CD 07 01 25 00 08 1103 61 00 00	180.0	-27.0	153.0	153.0		153.0	
02 CD 07 01 25 00 08 1104 61 00 00	1,390.0	-392.5	997.5	652.2		652.2	345.3
02 CD 07 01 25 00 08 1202 61 60 00	115.0	-11.7	103.3	90.8		90.8	12.5
02 CD 07 01 25 00 08 1301 61 00 00	14.0	0.8	14.8	14.5		14.5	0.3
02 CD 07 01 25 00 08 1305 61 00 00	16.0	-0.2	15.8	15.8		15.8	
02 CD 07 01 25 00 08 1306 61 00 00	63.0	2.3	65.3	65.3		65.3	
02 CD 07 01 25 00 08 1319 61 00 00	88.0	-2.3	85.7	76.9		76.9	8.8
02 CD 07 01 25 00 08 1325 61 00 00	22.0	1.8	23.8	23.8		23.8	
02 CD 07 01 25 00 08 1401 61 01 00	52.0		52.0	51.4		51.4	0.6
02 CD 07 01 25 00 08 1401 61 03 00	28.0	1.1	29.1	29.1		29.1	
02 CD 07 01 25 00 08 1403 61 01 00	9.0	0.3	9.3	9.3		9.3	
02 CD 07 01 25 00 08 1403 61 03 00	21.0	0.5	21.5	21.5		21.5	
02 CD 07 01 25 00 08 1404 61 00 00	12.0		12.0	10.2		10.2	1.8
02 CD 07 01 25 00 08 1501 61 00 00	39.0		39.0	37.2		37.2	1.8
02 CD 07 01 25 00 08 1506 61 00 00	31.0	77.7	108.7	108.7		108.7	
02 CD 07 01 25 00 08 1507 61 00 00	314.0	-67.8	246.2	165.7		165.7	80.5
02 CD 07 01 25 00 08 1508 61 00 00	13.0	0.3	13.3	13.3		13.3	
02 CD 07 01 25 00 09 1103 61 00 00	506.1		506.1	506.1		506.1	
02 CD 07 01 25 00 09 1301 61 00 00	16.2	-2.6	13.6	13.6		13.6	
02 CD 07 01 25 00 09 1305 61 00 00	14.0	-3.2	10.8	10.8		10.8	
02 CD 07 01 25 00 09 1306 61 00 00	56.2		56.2	56.2		56.2	
02 CD 07 01 25 00 09 1319 61 00 00	62.9	-0.8	62.1	62.1		62.1	
02 CD 07 01 25 00 09 1325 61 00 00	152.0	-0.1	151.9	151.9		151.9	
02 CD 07 01 25 00 09 1401 61 01 00	350.3	380.4	730.7	730.7		730.7	
02 CD 07 01 25 00 09 1403 61 01 00	310.7	26.8	337.5	337.5		337.5	



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 1501 61 00 00	31.1	-1.3	29.8	29.8		29.8	
02 CD 07 01 25 00 09 1506 61 00 00	17.1		17.1	17.1		17.1	
02 CD 07 01 25 00 09 1507 61 00 00	342.7	-0.1	342.6	342.6		342.6	
02 CD 07 01 25 00 09 1507 61 65 00	252.3	-252.3					
02 CD 07 01 25 00 09 1508 61 00 00	11.4		11.4	11.4		11.4	
02 CD 07 01 25 00 10 1202 61 60 00	272.0	55.5	327.5	327.5		327.5	
02 CD 07 01 25 00 11 1202 61 60 00	229.3	-95.6	133.7				133.7
02 CD 07 01 25 00 14 1202 61 60 00	100.0	13.9	113.9	46.7		46.7	67.2
02 CD 07 01 25 00 15 1103 61 00 00	1,157.4		1,157.4	1,157.4		1,157.4	
02 CD 07 01 25 00 15 1202 61 60 00	40.0	-40.0					
02 CD 07 01 25 00 15 1301 61 00 00	37.3		37.3	37.3		37.3	
02 CD 07 01 25 00 15 1305 61 00 00	33.5	-16.8	16.7	16.7		16.7	
02 CD 07 01 25 00 15 1306 61 00 00	134.4		134.4	134.4		134.4	
02 CD 07 01 25 00 15 1319 61 00 00	190.8		190.8	190.8		190.8	
02 CD 07 01 25 00 15 1322 61 00 00	14.6		14.6	14.6		14.6	
02 CD 07 01 25 00 15 1325 61 00 00	62.3		62.3	62.3		62.3	
02 CD 07 01 25 00 15 1401 61 01 00	154.0	82.2	236.2	236.2		236.2	
02 CD 07 01 25 00 15 1403 61 01 00	60.5	-1.4	59.1	59.1		59.1	
02 CD 07 01 25 00 15 1404 61 00 00	21.7	-1.9	19.8	19.8		19.8	
02 CD 07 01 25 00 15 1501 61 00 00	81.7	-2.3	79.4	79.4		79.4	
02 CD 07 01 25 00 15 1506 61 00 00	93.7		93.7	93.7		93.7	
02 CD 07 01 25 00 15 1507 61 00 00	486.4	158.0	644.4	644.4		644.4	
02 CD 07 01 25 00 15 1508 61 00 00	24.3	-0.7	23.6	23.6		23.6	
02 CD 07 01 25 00 15 1510 61 00 00	1.8	-1.8					
02 CD 07 01 25 00 15 1510 61 12 00			1.7	1.7		1.7	
02 CD 07 01 25 01 02 1202 11 00 00	31.4	-31.4					
02 CD 07 01 25 01 02 1202 11 12 00		28.4	28.4	22.5		22.5	5.9
02 CD 07 01 25 01 10 1202 61 00 00							
02 CD 07 01 25 01 10 1202 61 60 00	24.0	-10.1	13.9	13.9		13.9	
07 CO 07 01 25 00 02 1202 61 04 06	2,510.7	-2,510.7					
TOTAL CAPITULO 1000	13,320.8	-3,973.9	9,346.9	8,038.8		8,038.8	1,308.1
02 CD 07 01 25 00 01 2300 60 00 00	25.7	-25.7					
02 CD 07 01 25 00 01 2400 60 00 00	308.8	-104.4	204.4	204.4		204.4	
02 CD 07 01 25 00 02 2101 60 00 00	23.3	-17.9	5.4	5.4		5.4	
02 CD 07 01 25 00 02 2102 60 00 00	46.6	-46.6					
02 CD 07 01 25 00 02 2105 60 00 00	2.3	-2.3					
02 CD 07 01 25 00 02 2106 60 00 00	21.0	-8.9	12.1	12.1		12.1	
02 CD 07 01 25 00 02 2401 60 00 00	200.0	-47.6	152.4	152.4		152.4	
02 CD 07 01 25 00 02 2402 60 00 00	72.8	-27.6	45.2	45.2		45.2	
02 CD 07 01 25 00 02 2404 60 00 00	111.6	1.6	113.2	113.2		113.2	
02 CD 07 01 25 00 02 2702 60 00 00	23.3	-0.5	22.8	22.8		22.8	
02 CD 07 01 25 00 03 2302 60 00 00	133.0	-45.8	87.2	81.0		81.0	6.2
02 CD 07 01 25 00 03 2601 60 00 00	400.0		400.0	331.8		331.8	68.2
02 CD 07 01 25 00 03 2702 60 00 00	30.0		30.0	27.4		27.4	2.6
02 CD 07 01 25 00 04 2401 60 00 00	200.0	-152.0	48.0	48.0		48.0	
02 CD 07 01 25 00 05 2101 10 00 00	240.0	-240.0					



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 05 2102 10 00 00	120.0	-60.0	60.0	60.0		60.0	
02 CD 07 01 25 00 05 2103 10 00 00	72.0		72.0	72.0		72.0	
02 CD 07 01 25 00 05 2105 10 00 00	72.0	-43.2	28.8	28.8		28.8	
02 CD 07 01 25 00 05 2106 10 00 00	96.0		96.0	96.0		96.0	
02 CD 07 01 25 00 05 2201 10 00 00	180.0	-30.0	150.0	146.8		146.8	3.2
02 CD 07 01 25 00 05 2302 60 00 00	52.2		52.2	52.2		52.2	
02 CD 07 01 25 00 05 2401 60 00 00	84.3	1.6	85.9	85.9		85.9	
02 CD 07 01 25 00 05 2402 60 00 00	9.0	-6.6	2.4	2.4		2.4	
02 CD 07 01 25 00 05 2403 60 00 00	9.0	-8.7	0.3	0.3		0.3	
02 CD 07 01 25 00 05 2404 60 00 00	24.0	-15.1	8.9	8.9		8.9	
02 CD 07 01 25 00 05 2501 10 00 00	24.0		24.0	0.5		0.5	23.5
02 CD 07 01 25 00 05 2503 10 00 00	18.0		18.0	17.6		17.6	0.4
02 CD 07 01 25 00 05 2601 60 00 00	240.0		240.0	240.0		240.0	
02 CD 07 01 25 00 05 2602 60 00 00	14.4		14.4	8.4		8.4	6.0
02 CD 07 01 25 00 05 2701 10 00 00	27.0		27.0	18.8		18.8	8.2
02 CD 07 01 25 00 05 2702 60 00 00	46.8		46.8	46.8		46.8	
02 CD 07 01 25 00 06 2302 60 16 00	200.0	-200.0					
02 CD 07 01 25 00 06 2601 60 16 00	336.0	-336.0					
02 CD 07 01 25 00 08 2302 60 00 00	285.0	-205.0	80.0	80.0		80.0	
02 CD 07 01 25 00 08 2303 60 00 00	15.0	-15.0					
02 CD 07 01 25 00 08 2401 60 04 00	400.0	271.7	671.7	560.3		560.3	111.4
02 CD 07 01 25 00 08 2402 60 04 00	250.0	-221.7	28.3	28.3		28.3	
02 CD 07 01 25 00 08 2403 60 04 00	50.0	-50.0					
02 CD 07 01 25 00 08 2404 60 04 00	300.0		300.0				300.0
02 CD 07 01 25 00 08 2601 60 00 00	530.0		530.0	498.5		498.5	31.5
02 CD 07 01 25 00 09 2401 60 00 00	151.2	-25.7	125.5	125.5		125.5	
02 CD 07 01 25 00 09 2404 60 00 00	76.1	-75.9	0.2	0.2		0.2	
02 CD 07 01 25 00 10 2301 60 00 00	0.3	-0.3					
02 CD 07 01 25 00 10 2302 60 00 00	6.8	-0.4	6.4	6.4		6.4	
02 CD 07 01 25 00 10 2401 60 00 00	135.3	-5.3	130.0	130.0		130.0	
02 CD 07 01 25 00 10 2402 60 00 00	61.4	-28.3	33.1	33.1		33.1	
02 CD 07 01 25 00 10 2404 60 00 00	20.1		20.1	20.1		20.1	
02 CD 07 01 25 00 10 2601 60 00 00	158.3		158.3	158.3		158.3	
02 CD 07 01 25 00 11 2101 60 00 00	7.1	-6.5	0.6	0.6		0.6	
02 CD 07 01 25 00 11 2102 60 00 00	4.6	-4.4	0.2	0.2		0.2	
02 CD 07 01 25 00 11 2201 60 00 00	10.0	-5.8	4.2	4.2		4.2	
02 CD 07 01 25 00 11 2302 60 00 00	104.0	-61.7	42.3	42.3		42.3	
02 CD 07 01 25 00 11 2401 60 16 00	531.3	-97.3	434.0	434.0		434.0	
02 CD 07 01 25 00 11 2402 60 00 00		148.4	148.4	148.4		148.4	
02 CD 07 01 25 00 11 2402 60 16 00	120.0	-50.8	69.2	69.2		69.2	
02 CD 07 01 25 00 11 2404 60 00 00	30.0	-28.6	1.4	1.4		1.4	
02 CD 07 01 25 00 11 2505 60 00 00	18.0	-14.9	3.1	3.1		3.1	
02 CD 07 01 25 00 11 2701 60 00 00	6.4	4.0	10.4	10.4		10.4	
02 CD 07 01 25 00 11 2702 60 00 00	6.5	-0.7	5.8	5.8		5.8	
02 CD 07 01 25 00 12 2302 60 16 00	172.5	-172.5					
02 CD 07 01 25 00 12 2401 60 16 00	1,036.4	-1,036.4					



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 12 2402 60 16 00	150.0	-150.0					
02 CD 07 01 25 00 12 2403 60 16 00	50.0	-50.0					
02 CD 07 01 25 00 12 2404 60 16 00	200.0	-200.0					
02 CD 07 01 25 00 13 2401 60 04 00		87.8	87.8	80.6		80.6	7.2
02 CD 07 01 25 00 13 2404 60 04 00		100.7	100.7	56.2		56.2	44.5
02 CD 07 01 25 00 14 2401 60 00 00	450.0	-100.1	349.9	349.9		349.9	
02 CD 07 01 25 00 15 2401 60 00 00		21.1	21.1	21.1		21.1	
02 CD 07 01 25 00 15 2401 60 16 00	21.1	-21.1					
02 CD 07 01 25 00 15 2402 60 00 00							
02 CD 07 01 25 00 15 2402 60 16 00	3.5	-3.5					
02 CD 07 01 25 00 15 2404 60 00 00							
02 CD 07 01 25 00 15 2404 60 16 00	7.0	-7.0					
02 CD 07 01 25 00 15 2601 60 00 00		250.0	250.0	250.0		250.0	
02 CD 07 01 25 00 15 2601 60 16 00	250.0	-250.0					
02 CD 07 01 25 00 16 2302 60 00 00	5.0	-4.6	0.4	0.4		0.4	
02 CD 07 01 25 00 16 2401 60 04 00	132.9		132.9	131.5		131.5	1.4
02 CD 07 01 25 00 16 2402 60 00 00	15.0	-15.0					
02 CD 07 01 25 00 16 2403 60 00 00	5.0	-5.0					
02 CD 07 01 25 00 16 2404 60 04 00	18.8		18.8	18.8		18.8	
02 CD 07 01 25 01 02 2401 60 00 00	89.1	1.7	90.8	90.8		90.8	
02 CD 07 01 25 01 10 2302 60 00 00	8.7	-8.7					
02 CD 07 01 25 01 10 2401 60 00 00	153.7	-25.1	128.6	128.6		128.6	
07 CO 07 01 25 00 02 2402 60 04 07	925.9	-925.9					
07 CO 07 01 25 00 02 2402 60 16 07		1,102.9	1,102.9	1,102.9		1,102.9	
07 CO 07 01 25 00 02 2403 60 00 07		0.9	0.9				0.9
07 CO 07 01 25 00 02 2403 60 04 07	29.3	-29.3					
07 CO 07 01 25 00 02 2403 60 16 07		28.4	28.4	28.4		28.4	
07 CO 07 01 25 00 02 2701 60 04 07	0.8	-0.8					
07 CO 07 01 25 00 02 2701 60 16 07							
TOTAL CAPITULO 2000	10,465.2	-3,301.4	7,163.8	6,548.6		6,548.6	615.2
02 CD 07 01 25 00 02 3411 10 00 00	41.9		41.9	41.9		41.9	
02 CD 07 01 25 00 03 3203 60 00 00	75.0		75.0	68.6		68.6	6.4
02 CD 07 01 25 00 03 3205 60 00 00	20.0		20.0	3.8		3.8	16.2
02 CD 07 01 25 00 03 3411 60 00 00	162.0	23.4	185.4	183.1		183.1	2.3
02 CD 07 01 25 00 03 3503 60 00 00	93.0		93.0	56.1		56.1	36.9
02 CD 07 01 25 00 05 3103 11 00 00	96.0	30.3	126.3	126.3		126.3	
02 CD 07 01 25 00 05 3104 11 00 00	82.0	-0.2	81.8				81.8
02 CD 07 01 25 00 05 3203 60 00 00	14.4		14.4	5.8		5.8	8.6
02 CD 07 01 25 00 05 3206 60 00 00	14.4		14.4	13.8		13.8	0.6
02 CD 07 01 25 00 05 3503 60 00 00	136.3		136.3	135.8		135.8	0.5
02 CD 07 01 25 00 05 3602 61 00 00	23.4	-9.4	14.0	14.0		14.0	
02 CD 07 01 25 00 06 3205 60 16 00	200.0	-200.0					
02 CD 07 01 25 00 06 3503 60 00 00		32.5	32.5	32.5		32.5	
02 CD 07 01 25 00 06 3503 60 16 00	500.0	-500.0					
02 CD 07 01 25 00 09 3203 60 00 00	40.0	-20.3	19.7				19.7
02 CD 07 01 25 00 09 3205 60 00 00	93.3	-93.3					



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 3503 60 00 00	33.3	-2.1	31.2	31.2		31.2	
02 CD 07 01 25 00 10 3503 60 00 00	100.0	-15.3	84.7	84.7		84.7	
02 CD 07 01 25 00 11 3104 11 70 00	314.5	1,619.0	1,933.5	1,933.5		1,933.5	
02 CD 07 01 25 00 11 3206 60 00 00	22.3	-16.2	6.1	6.1		6.1	
02 CD 07 01 25 00 11 3601 61 00 00	8.8	-8.8					
02 CD 07 01 25 00 11 3602 61 00 00	3.9	-3.9					
02 CD 07 01 25 00 15 3503 60 00 00		98.4	98.4	98.4		98.4	
02 CD 07 01 25 00 15 3503 60 16 00	100.0	-100.0					
02 CD 07 01 25 00 16 3505 60 00 00		4.8	4.8	4.8		4.8	
07 CO 07 01 25 00 02 3206 60 04 03	250.0	-139.9	110.1	22.0		22.0	88.1
07 CO 07 01 25 00 02 3301 60 00 06		2,698.6	2,698.6	2,616.6		2,616.6	82.0
07 CO 07 01 25 00 02 3301 60 04 06							
TOTAL CAPITULO 3000	2,424.5	3,397.6	5,822.1	5,479.0		5,479.0	343.1
02 CD 07 01 25 00 02 5202 20 04 00		10.7	10.7				10.7
02 CD 07 01 25 00 02 5202 20 16 00	10.8	-10.8					
02 CD 07 01 25 00 02 5203 20 04 00		31.4	31.4	14.9		14.9	16.5
02 CD 07 01 25 00 02 5203 20 16 00	31.4	-31.4					
02 CD 07 01 25 00 02 5301 20 04 00		292.8	292.8				292.8
02 CD 07 01 25 00 02 5301 20 16 00	292.8	-292.8					
02 CD 07 01 25 00 09 5301 20 04 00	560.0	-560.0					
02 CD 07 01 25 00 11 5203 20 04 00		23.6	23.6				23.6
02 CD 07 01 25 00 11 5203 20 16 00	23.6	-23.6					
02 CD 07 01 25 00 11 5206 20 04 00		48.3	48.3				48.3
02 CD 07 01 25 00 11 5206 20 16 00	48.3	-48.3					
02 CD 07 01 25 00 11 5301 20 04 00		34.2	34.2				34.2
02 CD 07 01 25 00 11 5301 20 16 00	278.7	-278.7					
02 CD 07 01 25 00 11 5301 20 90 00		244.5	244.5	220.9		220.9	23.6
02 CD 07 01 25 00 13 5301 20 04 00	331.4		331.4	309.1		309.1	22.3
07 CO 07 01 25 00 02 5101 20 04 07	1,001.5	-1,001.5					
07 CO 07 01 25 00 02 5101 20 16 07		2,135.1	2,135.1	2,135.1		2,135.1	
07 CO 07 01 25 00 02 5101 60 16 07							
07 CO 07 01 25 00 02 5102 20 04 07	161.0	-161.0					
07 CO 07 01 25 00 02 5102 20 16 07		158.3	158.3	158.3		158.3	
07 CO 07 01 25 00 02 5102 60 16 07							
07 CO 07 01 25 00 02 5104 20 00 07		1.5	1.5				1.5
07 CO 07 01 25 00 02 5104 20 04 07	5.6	-5.6					
07 CO 07 01 25 00 02 5104 20 16 07		4.1	4.1	4.1		4.1	
07 CO 07 01 25 00 02 5104 60 16 07							
TOTAL CAPITULO 5000	2,745.1	570.8	3,315.9	2,842.4		2,842.4	473.5
02 CD 07 01 25 00 01 6100 60 16 00	3,893.6	-94.9	3,798.7	3,798.7		3,798.7	
02 CD 07 01 25 00 01 6300 60 04 00	85.8	-45.6	40.2	40.2		40.2	
02 CD 07 01 25 00 01 6300 60 16 00	84.2	-44.0	40.2	40.2		40.2	
02 CD 07 01 25 00 02 6100 60 04 00		1,000.0	1,000.0	663.4		663.4	336.6
02 CD 07 01 25 00 02 6100 60 16 00	4,185.7	-1,131.2	3,054.5	3,054.5		3,054.5	
02 CD 07 01 25 00 03 6100 60 16 00	3,084.4	-97.0	2,987.4	2,930.6		2,930.6	56.8
02 CD 07 01 25 00 04 6100 60 00 00		67.6	67.6	67.6		67.6	



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 04 6100 60 16 00	6,208.4	-545.5	5,662.9	5,662.9		5,662.9	
02 CD 07 01 25 00 04 6300 60 00 00		4.2	4.2	4.2		4.2	
02 CD 07 01 25 00 04 6300 60 16 00	153.6	-0.2	153.4	153.4		153.4	
02 CD 07 01 25 00 05 6100 60 04 00		140.0	140.0	140.0		140.0	
02 CD 07 01 25 00 05 6100 60 16 00	2,000.0	-140.0	1,860.0	1,860.0		1,860.0	
02 CD 07 01 25 00 06 6100 60 00 00		363.7	363.7	63.7		63.7	300.0
02 CD 07 01 25 00 06 6100 60 16 00	4,903.4	212.5	5,115.9	5,078.6		5,078.6	37.3
02 CD 07 01 25 00 07 6100 60 16 00	15,867.2	-2,781.4	13,085.8	12,695.4		12,695.4	390.4
02 CD 07 01 25 00 07 6300 60 16 00	266.0	-1.0	265.0	224.4		224.4	40.6
02 CD 07 01 25 00 08 6100 60 04 00	3,667.4		3,667.4	3,622.3		3,622.3	45.1
02 CD 07 01 25 00 09 6100 60 00 00		8.0	8.0	8.0		8.0	
02 CD 07 01 25 00 09 6100 60 16 00	12,493.4	-257.3	12,236.1	12,236.1		12,236.1	
02 CD 07 01 25 00 10 6100 60 16 00	3,683.1	-694.1	2,989.0	2,793.8		2,793.8	195.2
02 CD 07 01 25 00 11 6100 60 16 00	286.3	-2.8	283.5	283.5		283.5	
02 CD 07 01 25 00 12 6100 60 00 00		1,448.9	1,448.9	1,448.9		1,448.9	
02 CD 07 01 25 00 12 6100 60 16 00	1,000.0	-151.7	848.3	848.3		848.3	
02 CD 07 01 25 00 13 6100 60 04 00	397.2	-236.1	161.1	155.9		155.9	5.2
02 CD 07 01 25 00 13 6100 60 16 00	2,912.5	-344.8	2,567.7	2,546.2		2,546.2	21.5
02 CD 07 01 25 00 14 6100 60 04 00		332.4	332.4	304.3		304.3	28.1
02 CD 07 01 25 00 14 6100 60 16 00	4,581.2	-732.6	3,848.6	3,782.1		3,782.1	66.5
02 CD 07 01 25 00 15 6100 60 16 00	6,350.8	-964.0	5,386.8	5,386.8		5,386.8	
02 CD 07 01 25 00 16 6100 60 16 00	1,722.1	-342.4	1,379.7	1,379.7		1,379.7	
02 CD 07 01 25 00 16 6300 60 00 00		31.6	31.6	31.6		31.6	
02 CD 07 01 25 01 07 6100 60 00 00	1,078.2	-2.0	1,076.2	1,076.2		1,076.2	
02 CD 07 01 25 01 09 6100 60 16 00	776.0	-123.2	652.8	601.5		601.5	51.3
07 CO 07 01 25 00 02 6100 60 00 06		5,202.6	5,202.6	1,627.1		1,627.1	3,575.5
07 CO 07 01 25 00 02 6100 60 04 06	23,847.5	-16,515.0	7,332.5	7,020.3		7,020.3	312.2
07 CO 07 01 25 00 02 6100 60 16 06		25,025.5	25,025.5	25,025.5		25,025.5	
07 CO 07 01 25 00 02 6300 60 00 11		183.4	183.4				183.4
07 CO 07 01 25 00 02 6300 60 04 11	200.0	-200.0					
07 CO 07 01 25 00 02 6300 60 16 11		16.4	16.4	16.4		16.4	
TOTAL CAPITULO 6000	103,728.0	8,590.0	112,318.0	106,672.3		106,672.3	5,645.7
TOTAL PROGRAMA 25	132,683.6	5,283.1	137,966.7	129,581.1		129,581.1	8,385.6



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 02 1104 61 00 00	95.5	-95.5					
02 CD 07 01 26 00 02 1301 61 00 00	3.1	-3.1					
02 CD 07 01 26 00 02 1305 61 00 00	3.0	-3.0					
02 CD 07 01 26 00 02 1306 61 00 00	11.4	-11.4					
02 CD 07 01 26 00 02 1308 61 00 00	0.1	-0.1					
02 CD 07 01 26 00 02 1319 61 00 00	8.0	-8.0					
02 CD 07 01 26 00 02 1322 61 00 00	6.2	-6.2					
02 CD 07 01 26 00 02 1325 61 00 00	6.6	-6.6					
02 CD 07 01 26 00 02 1401 61 03 00	12.6	-5.9	6.7	6.7		6.7	
02 CD 07 01 26 00 02 1403 61 03 00	4.9	0.1	5.0	5.0		5.0	
02 CD 07 01 26 00 02 1404 61 00 00	2.0	-0.3	1.7	1.7		1.7	
02 CD 07 01 26 00 02 1501 61 00 00	8.6	-1.2	7.4	7.4		7.4	
02 CD 07 01 26 00 02 1506 61 00 00	5.5	-2.3	3.2	3.2		3.2	
02 CD 07 01 26 00 02 1507 61 00 00	9.9	-9.9					
02 CD 07 01 26 00 02 1507 61 65 00	7.7	-7.7					
02 CD 07 01 26 00 02 1508 61 00 00	2.2	0.4	2.6	2.6		2.6	
02 CD 07 01 26 00 02 1510 61 00 00	0.1	-0.1					
02 CD 07 01 26 00 02 1510 61 12 00		0.1	0.1	0.1		0.1	
02 CD 07 01 26 00 03 1202 61 60 00	141.1		141.1	131.3		131.3	9.8
02 CD 07 01 26 00 05 1103 61 00 00	480.0		480.0	80.0		80.0	400.0
02 CD 07 01 26 00 05 1104 61 00 00	960.0		960.0	160.0		160.0	800.0
02 CD 07 01 26 00 05 1202 61 60 00	55.9	40.9	96.8	86.2		86.2	10.6
02 CD 07 01 26 00 05 1306 61 00 00	160.5		160.5	80.3		80.3	80.2
02 CD 07 01 26 00 05 1319 61 00 00	120.0		120.0	55.9		55.9	64.1
02 CD 07 01 26 00 05 1401 61 03 00	120.0		120.0	65.2		65.2	54.8
02 CD 07 01 26 00 05 1403 61 03 00		24.9	24.9	24.9		24.9	
02 CD 07 01 26 00 05 1501 61 00 00	120.0		120.0	111.5		111.5	8.5
02 CD 07 01 26 00 05 1507 61 00 00	240.0		240.0	72.3		72.3	167.7
02 CD 07 01 26 00 05 1507 61 65 00	120.0		120.0				120.0
02 CD 07 01 26 00 06 1202 61 60 00	1,651.1	75.1	1,726.2	1,644.0		1,644.0	82.2
02 CD 07 01 26 00 08 1103 61 00 00	170.0	-21.3	148.7	148.7		148.7	
02 CD 07 01 26 00 08 1104 61 00 00	2,261.9	-768.4	1,493.5	762.1		762.1	731.4
02 CD 07 01 26 00 08 1202 61 60 00	115.0	-11.7	103.3	98.5		98.5	4.8
02 CD 07 01 26 00 08 1301 61 00 00	13.0	0.9	13.9	13.7		13.7	0.2
02 CD 07 01 26 00 08 1305 61 00 00	15.0	1.3	16.3	16.3		16.3	
02 CD 07 01 26 00 08 1306 61 00 00	59.0	1.1	60.1	60.1		60.1	
02 CD 07 01 26 00 08 1319 61 00 00	83.0	-0.6	82.4	74.8		74.8	7.6
02 CD 07 01 26 00 08 1325 61 00 00	21.0	1.8	22.8	22.8		22.8	
02 CD 07 01 26 00 08 1401 61 01 00	48.0		48.0	47.6		47.6	0.4
02 CD 07 01 26 00 08 1401 61 03 00	26.0	1.1	27.1	27.1		27.1	
02 CD 07 01 26 00 08 1403 61 01 00	8.8	0.3	9.1	9.1		9.1	
02 CD 07 01 26 00 08 1403 61 03 00	19.0	1.1	20.1	20.1		20.1	
02 CD 07 01 26 00 08 1404 61 00 00	11.0		11.0	9.4		9.4	1.6
02 CD 07 01 26 00 08 1501 61 00 00	37.0		37.0	34.7		34.7	2.3
02 CD 07 01 26 00 08 1506 61 00 00	29.0	54.6	83.6	83.6		83.6	
02 CD 07 01 26 00 08 1507 61 00 00	289.0	-60.2	228.8	153.4		153.4	75.4



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 08 1508 61 00 00	12.0	0.2	12.2	12.2		12.2	
02 CD 07 01 26 00 10 1202 61 60 00	260.2	63.9	324.1	324.1		324.1	
02 CD 07 01 26 00 11 1103 61 00 00	213.8	-89.1	124.7				124.7
02 CD 07 01 26 00 11 1104 61 00 00	206.5	-86.0	120.5				120.5
02 CD 07 01 26 00 11 1202 61 60 00	229.3	-95.6	133.7	0.7		0.7	133.0
02 CD 07 01 26 00 11 1301 61 00 00	17.2	-7.2	10.0				10.0
02 CD 07 01 26 00 11 1305 61 00 00	7.3	-3.7	3.6				3.6
02 CD 07 01 26 00 11 1306 61 00 00	29.0	-14.5	14.5				14.5
02 CD 07 01 26 00 11 1319 61 00 00	79.5	-33.1	46.4				46.4
02 CD 07 01 26 00 11 1325 61 00 00	22.6	-9.4	13.2				13.2
02 CD 07 01 26 00 11 1506 61 00 00	70.7	-29.4	41.3				41.3
02 CD 07 01 26 00 11 1507 61 00 00	154.4	-64.4	90.0				90.0
02 CD 07 01 26 00 14 1202 61 60 00	340.5	22.5	363.0	297.6		297.6	65.4
02 CD 07 01 26 00 15 1103 61 00 00	964.2		964.2	964.2		964.2	
02 CD 07 01 26 00 15 1202 61 60 00	40.0	-40.0					
02 CD 07 01 26 00 15 1301 61 00 00	31.1		31.1	31.1		31.1	
02 CD 07 01 26 00 15 1305 61 00 00	27.9	-14.0	13.9	13.9		13.9	
02 CD 07 01 26 00 15 1306 61 00 00	111.9		111.9	111.9		111.9	
02 CD 07 01 26 00 15 1319 61 00 00	159.0		159.0	159.0		159.0	
02 CD 07 01 26 00 15 1322 61 00 00	12.1		12.1	12.1		12.1	
02 CD 07 01 26 00 15 1325 61 00 00	51.9		51.9	51.9		51.9	
02 CD 07 01 26 00 15 1401 61 01 00	128.3	68.4	196.7	196.7		196.7	
02 CD 07 01 26 00 15 1403 61 01 00	50.4	-1.1	49.3	49.3		49.3	
02 CD 07 01 26 00 15 1404 61 00 00	18.1	-1.6	16.5	16.5		16.5	
02 CD 07 01 26 00 15 1501 61 00 00	68.1	-3.6	64.5	64.5		64.5	
02 CD 07 01 26 00 15 1506 61 00 00	78.1		78.1	78.1		78.1	
02 CD 07 01 26 00 15 1507 61 00 00	405.2	131.0	536.2	536.2		536.2	
02 CD 07 01 26 00 15 1508 61 00 00	20.2	-0.5	19.7	19.7		19.7	
02 CD 07 01 26 00 15 1510 61 00 00	1.5	-1.5					
02 CD 07 01 26 00 15 1510 61 12 00		1.4	1.4	1.4		1.4	
02 CD 07 01 26 01 02 1202 11 00 00	33.1	-33.1					
02 CD 07 01 26 01 02 1202 11 12 00		31.2	31.2	31.2		31.2	
02 CD 07 01 26 01 10 1202 61 00 00							
02 CD 07 01 26 01 10 1202 61 60 00	25.6	-3.9	21.7	14.1		14.1	7.6
07 CO 07 01 26 00 02 1202 61 04 06	2,678.9	-2,678.9					
TOTAL CAPITULO 1000	14,110.3	-3,711.8	10,398.5	7,106.7		7,106.7	3,291.8
02 CD 07 01 26 00 01 2300 60 00 00	32.1	-29.5	2.6	2.6		2.6	
02 CD 07 01 26 00 01 2400 60 00 00	386.0	-296.0	90.0	90.0		90.0	
02 CD 07 01 26 00 02 2101 60 00 00	30.8	-30.8					
02 CD 07 01 26 00 02 2102 60 00 00	61.7	-61.7					
02 CD 07 01 26 00 02 2105 60 00 00	3.1	-3.1					
02 CD 07 01 26 00 02 2106 60 00 00	5.9	-5.9					
02 CD 07 01 26 00 02 2302 60 00 00	80.0	-54.4	25.6	25.6		25.6	
02 CD 07 01 26 00 02 2401 60 00 00	422.0	-319.9	102.1	102.1		102.1	
02 CD 07 01 26 00 02 2402 60 00 00	156.5	-70.2	86.3	86.3		86.3	
02 CD 07 01 26 00 02 2404 60 00 00	111.6	-67.1	44.5	44.5		44.5	



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 02 2702 60 00 00	118.4	-0.2	118.2	118.2		118.2	
02 CD 07 01 26 00 03 2301 60 00 00	100.0	-16.1	83.9	73.6		73.6	10.3
02 CD 07 01 26 00 03 2601 60 00 00	600.0		600.0	546.5		546.5	53.5
02 CD 07 01 26 00 03 2702 60 00 00	25.0		25.0				25.0
02 CD 07 01 26 00 04 2302 60 04 00		109.1	109.1	109.1		109.1	
02 CD 07 01 26 00 04 2401 60 04 00	540.0	-410.0	130.0	130.0		130.0	
02 CD 07 01 26 00 04 2404 60 04 00		41.3	41.3	41.3		41.3	
02 CD 07 01 26 00 05 2101 10 00 00	41.2	-22.6	18.6	18.6		18.6	
02 CD 07 01 26 00 05 2102 10 00 00	21.2	-10.6	10.6	10.6		10.6	
02 CD 07 01 26 00 05 2103 10 00 00	275.6	0.2	275.8	275.8		275.8	
02 CD 07 01 26 00 05 2105 10 00 00	9.3	-6.9	2.4	2.4		2.4	
02 CD 07 01 26 00 05 2106 10 00 00	24.4	-12.2	12.2	12.2		12.2	
02 CD 07 01 26 00 05 2201 10 00 00	45.2	-16.9	28.3	26.6		26.6	1.7
02 CD 07 01 26 00 05 2302 60 00 00	86.8	-4.1	82.7	82.7		82.7	
02 CD 07 01 26 00 05 2401 60 00 00	164.0	37.9	201.9	201.9		201.9	
02 CD 07 01 26 00 05 2402 60 00 00	46.4	-34.0	12.4	12.4		12.4	
02 CD 07 01 26 00 05 2403 60 00 00	12.0	-12.0					
02 CD 07 01 26 00 05 2404 60 00 00	32.0	-25.6	6.4	6.4		6.4	
02 CD 07 01 26 00 05 2501 10 00 00	7.2		7.2				7.2
02 CD 07 01 26 00 05 2503 10 00 00	3.6		3.6	3.6		3.6	
02 CD 07 01 26 00 05 2601 60 00 00	402.0		402.0	402.0		402.0	
02 CD 07 01 26 00 05 2602 60 00 00	19.2		19.2	19.2		19.2	
02 CD 07 01 26 00 05 2701 10 00 00	36.0		36.0	18.0		18.0	18.0
02 CD 07 01 26 00 05 2702 60 00 00	62.4		62.4	62.4		62.4	
02 CD 07 01 26 00 06 2302 60 16 00	200.0	-200.0					
02 CD 07 01 26 00 06 2601 60 16 00	336.0	-336.0					
02 CD 07 01 26 00 08 2302 60 04 00	380.0		380.0	103.0		103.0	277.0
02 CD 07 01 26 00 08 2303 60 04 00	20.0		20.0				20.0
02 CD 07 01 26 00 08 2401 60 04 00	600.0	641.0	1,241.0	985.2		985.2	255.8
02 CD 07 01 26 00 08 2402 60 04 00	375.0	-166.0	209.0	20.1		20.1	188.9
02 CD 07 01 26 00 08 2403 60 04 00	75.0	-75.0					
02 CD 07 01 26 00 08 2404 60 04 00	450.0	-400.0	50.0				50.0
02 CD 07 01 26 00 08 2601 60 00 00	1,128.1		1,128.1	1,015.8		1,015.8	112.3
02 CD 07 01 26 00 09 2401 60 00 00	441.9	-14.1	427.8	427.8		427.8	
02 CD 07 01 26 00 09 2404 60 00 00	229.6	-229.6					
02 CD 07 01 26 00 10 2101 60 00 00	25.7	17.3	43.0	38.5		38.5	4.5
02 CD 07 01 26 00 10 2102 60 00 00	2.4	-1.3	1.1	1.1		1.1	
02 CD 07 01 26 00 10 2103 60 00 00	1.6		1.6	1.6		1.6	
02 CD 07 01 26 00 10 2301 60 00 00	0.2	-0.2					
02 CD 07 01 26 00 10 2302 60 00 00	52.7		52.7	52.7		52.7	
02 CD 07 01 26 00 10 2401 60 00 00	231.7	-1.7	230.0	230.0		230.0	
02 CD 07 01 26 00 10 2402 60 00 00	149.0	-1.6	147.4	147.4		147.4	
02 CD 07 01 26 00 10 2404 60 00 00	49.4	-19.4	30.0	30.0		30.0	
02 CD 07 01 26 00 10 2503 60 00 00	0.8		0.8				0.8
02 CD 07 01 26 00 10 2601 60 00 00	150.5		150.5	150.5		150.5	
02 CD 07 01 26 00 11 2101 60 00 00	48.9	-42.2	6.7	6.7		6.7	



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 11 2102 60 00 00	10.0		10.0	10.0		10.0	
02 CD 07 01 26 00 11 2103 60 00 00	4.6	-2.9	1.7	1.7		1.7	
02 CD 07 01 26 00 11 2201 60 00 00	10.0	-8.5	1.5	1.5		1.5	
02 CD 07 01 26 00 11 2302 60 00 00	109.0	-78.2	30.8	30.8		30.8	
02 CD 07 01 26 00 11 2401 60 16 00	451.3	-84.8	366.5	366.5		366.5	
02 CD 07 01 26 00 11 2402 60 00 00		234.0	234.0	234.0		234.0	
02 CD 07 01 26 00 11 2402 60 16 00	86.3	-2.3	84.0	84.0		84.0	
02 CD 07 01 26 00 11 2601 60 00 00	4,003.9		4,003.9	4,003.9		4,003.9	
02 CD 07 01 26 00 11 2701 60 00 00	1.6	0.4	2.0	2.0		2.0	
02 CD 07 01 26 00 11 2702 60 00 00	3.7	-1.9	1.8	1.8		1.8	
02 CD 07 01 26 00 12 2401 60 16 00	1,200.0	-1,200.0					
02 CD 07 01 26 00 12 2402 60 16 00	751.3	-751.3					
02 CD 07 01 26 00 13 2401 60 04 00		107.4	107.4	90.1		90.1	17.3
02 CD 07 01 26 00 13 2404 60 04 00		85.4	85.4	77.3		77.3	8.1
02 CD 07 01 26 00 14 2401 60 00 00	214.9	19.7	234.6	234.6		234.6	
02 CD 07 01 26 00 15 2401 60 00 00		34.4	34.4	34.4		34.4	
02 CD 07 01 26 00 15 2401 60 16 00	34.4	-34.4					
02 CD 07 01 26 00 15 2402 60 00 00							
02 CD 07 01 26 00 15 2402 60 16 00	5.7	-5.7					
02 CD 07 01 26 00 15 2404 60 00 00							
02 CD 07 01 26 00 15 2404 60 16 00	11.5	-11.5					
02 CD 07 01 26 00 15 2601 60 00 00		250.0	250.0	250.0		250.0	
02 CD 07 01 26 00 15 2601 60 16 00	250.0	-250.0					
02 CD 07 01 26 00 16 2302 60 00 00	20.0	-13.9	6.1	3.4		3.4	2.7
02 CD 07 01 26 00 16 2401 60 04 00	142.2	0.1	142.3	133.6		133.6	8.7
02 CD 07 01 26 00 16 2402 60 00 00	30.0	-30.0					
02 CD 07 01 26 00 16 2403 60 00 00	15.0	-15.0					
02 CD 07 01 26 00 16 2404 60 04 00	35.8		35.8	34.9		34.9	0.9
02 CD 07 01 26 01 02 2401 60 00 00	125.6	-18.7	106.9	106.9		106.9	
02 CD 07 01 26 01 10 2101 60 00 00	3.3	-3.3					
02 CD 07 01 26 01 10 2103 60 00 00	3.3	-3.3					
02 CD 07 01 26 01 10 2302 60 00 00	10.6		10.6	10.6		10.6	
02 CD 07 01 26 01 10 2401 60 00 00	22.7	-1.6	21.1	21.1		21.1	
02 CD 07 01 26 01 10 2402 60 00 00	2.2	-2.2					
07 CO 07 01 26 00 02 2402 60 00 07		563.8	563.8				563.8
07 CO 07 01 26 00 02 2402 60 04 07	2,284.5	-2,284.5					
07 CO 07 01 26 00 02 2402 60 16 07		1,720.8	1,720.8	1,720.8		1,720.8	
07 CO 07 01 26 00 02 2403 60 00 07		7.9	7.9				7.9
07 CO 07 01 26 00 02 2403 60 04 07	46.8	-46.8					
07 CO 07 01 26 00 02 2403 60 16 07		38.9	38.9	38.9		38.9	
07 CO 07 01 26 00 02 2701 60 00 07		0.7	0.7				0.7
07 CO 07 01 26 00 02 2701 60 04 07	1.1	-1.1					
07 CO 07 01 26 00 02 2701 60 16 07		0.2	0.2	0.2		0.2	
TOTAL CAPITULO 2000	18,801.4	-3,938.3	14,863.1	13,228.0		13,228.0	1,635.1
02 CD 07 01 26 00 02 3411 10 00 00	55.5		55.5	55.5		55.5	
02 CD 07 01 26 00 03 3203 60 00 00	40.0		40.0	37.0		37.0	3.0



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 3205 60 00 00	30.0		30.0	18.3		18.3	11.7
02 CD 07 01 26 00 03 3411 60 00 00	200.0	21.0	221.0	218.1		218.1	2.9
02 CD 07 01 26 00 03 3501 60 00 00	170.0	232.1	402.1	231.0		231.0	171.1
02 CD 07 01 26 00 03 3502 60 00 00	45.0	-45.0					
02 CD 07 01 26 00 03 3503 60 00 00	155.0		155.0	155.0		155.0	
02 CD 07 01 26 00 05 3103 11 00 00	48.0	17.0	65.0	64.6		64.6	0.4
02 CD 07 01 26 00 05 3104 11 00 00	24.0		24.0				24.0
02 CD 07 01 26 00 05 3203 60 00 00	19.2		19.2	9.4		9.4	9.8
02 CD 07 01 26 00 05 3206 60 00 00	98.7	-24.0	74.7	40.7		40.7	34.0
02 CD 07 01 26 00 05 3503 60 00 00	168.0	24.0	192.0	183.1		183.1	8.9
02 CD 07 01 26 00 05 3602 61 00 00	12.8	-5.1	7.7	7.7		7.7	
02 CD 07 01 26 00 06 3205 60 16 00	200.0	-200.0					
02 CD 07 01 26 00 06 3503 60 00 00		55.8	55.8	55.8		55.8	
02 CD 07 01 26 00 06 3503 60 16 00	500.0	-500.0					
02 CD 07 01 26 00 09 3203 60 00 00	176.9	-68.0	108.9				108.9
02 CD 07 01 26 00 09 3205 60 00 00	412.8		412.8	132.3		132.3	280.5
02 CD 07 01 26 00 10 3503 60 00 00	100.0		100.0	91.2		91.2	8.8
02 CD 07 01 26 00 11 3104 11 70 00	4,777.0	416.7	5,193.7	5,193.7		5,193.7	
02 CD 07 01 26 00 11 3206 60 00 00	18.0	-18.0					
02 CD 07 01 26 00 11 3701 60 00 00	5.1	0.5	5.6	5.6		5.6	
02 CD 07 01 26 00 15 3503 60 00 00		100.0	100.0	100.0		100.0	
02 CD 07 01 26 00 15 3503 60 16 00	100.0	-100.0					
02 CD 07 01 26 00 16 3505 60 00 00		20.2	20.2	20.2		20.2	
07 CO 07 01 26 00 02 3206 60 04 03	735.0	-518.4	216.6	155.8		155.8	60.8
07 CO 07 01 26 00 02 3301 60 00 06		3,657.8	3,657.8	3,613.4		3,613.4	44.4
07 CO 07 01 26 00 02 3301 60 04 06							
TOTAL CAPITULO 3000	8,091.0	3,066.6	11,157.6	10,388.4		10,388.4	769.2
02 CD 07 01 26 00 02 5202 20 04 00		14.7	14.7				14.7
02 CD 07 01 26 00 02 5202 20 16 00	14.7	-14.7					
02 CD 07 01 26 00 02 5301 20 00 00							
02 CD 07 01 26 00 02 5301 20 04 00	127.1	-127.1					
02 CD 07 01 26 00 02 5301 20 16 00	257.6	-257.6					
02 CD 07 01 26 00 04 5202 20 04 00		160.0	160.0				160.0
02 CD 07 01 26 00 07 5301 20 16 00		4,581.6	4,581.6	4,581.6		4,581.6	
02 CD 07 01 26 00 09 5301 20 04 00	840.0	-840.0					
02 CD 07 01 26 00 11 5203 20 04 00			230.0	230.0		230.0	
02 CD 07 01 26 00 11 5203 20 16 00	230.0	-230.0					
02 CD 07 01 26 00 11 5205 20 04 00		75.0	75.0				75.0
02 CD 07 01 26 00 11 5205 20 16 00	75.0	-75.0					
02 CD 07 01 26 00 11 5301 20 04 00		392.4	392.4	298.0		298.0	94.4
02 CD 07 01 26 00 11 5301 20 16 00	711.0	-711.0					
02 CD 07 01 26 00 11 5301 20 90 00		318.6	318.6	115.9		115.9	202.7
02 CD 07 01 26 00 11 5501 20 04 00		250.0	250.0	166.3		166.3	83.7
02 CD 07 01 26 00 11 5501 20 16 00	250.0	-250.0					
02 CD 07 01 26 00 13 5301 20 04 00	2,104.1		2,104.1	2,039.1		2,039.1	65.0
07 CO 07 01 26 00 02 5101 20 04 07	1,310.6	-1,310.6					



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	
07 CO 07 01 26 00 02 5101 20 16 07		1,678.0	1,678.0	1,678.0		1,678.0	
07 CO 07 01 26 00 02 5102 20 00 07		250.4	250.4				250.4
07 CO 07 01 26 00 02 5102 20 04 07	416.1	-416.1					
07 CO 07 01 26 00 02 5102 20 16 07		161.0	161.0	161.0		161.0	
07 CO 07 01 26 00 02 5104 20 00 07		4.3	4.3				4.3
07 CO 07 01 26 00 02 5104 20 04 07	7.0	-7.0					
07 CO 07 01 26 00 02 5104 20 16 07		2.7	2.7	2.7		2.7	
TOTAL CAPITULO 5000	6,343.2	3,879.6	10,222.8	9,272.6		9,272.6	950.2
02 CD 07 01 26 00 01 6100 60 16 00	4,988.6	-79.8	4,908.8	4,908.8		4,908.8	
02 CD 07 01 26 00 01 6300 60 04 00	166.0	-76.4	89.6	89.6		89.6	
02 CD 07 01 26 00 01 6300 60 16 00	4.0	-4.0					
02 CD 07 01 26 00 02 6100 60 00 00							
02 CD 07 01 26 00 02 6100 60 04 00		1,500.0	1,500.0	1,364.3		1,364.3	135.7
02 CD 07 01 26 00 02 6100 60 16 00	7,469.6	-1,699.6	5,770.0	5,770.0		5,770.0	
02 CD 07 01 26 00 03 6100 60 16 00	7,634.6	-1,944.0	5,690.6	5,690.6		5,690.6	
02 CD 07 01 26 00 04 6100 60 00 00		137.4	137.4	137.4		137.4	
02 CD 07 01 26 00 04 6100 60 16 00	14,550.3	-1,041.6	13,508.7	13,508.7		13,508.7	
02 CD 07 01 26 00 04 6300 60 00 00		23.8	23.8	23.8		23.8	
02 CD 07 01 26 00 04 6300 60 16 00	160.8	52.8	213.6	213.6		213.6	
02 CD 07 01 26 00 05 6100 60 04 00		190.0	190.0	190.0		190.0	
02 CD 07 01 26 00 05 6100 60 16 00	2,770.0	-192.6	2,577.4	2,577.4		2,577.4	
02 CD 07 01 26 00 06 6100 60 00 00		2,878.9	2,878.9	128.9		128.9	2,750.0
02 CD 07 01 26 00 06 6100 60 16 00	17,453.1	-3,105.9	14,347.2	14,347.2		14,347.2	
02 CD 07 01 26 00 07 6100 60 04 00	9,356.5	-9,356.5					
02 CD 07 01 26 00 07 6100 60 16 00	26,177.4	-5,973.8	20,203.6	19,425.6		19,425.6	778.0
02 CD 07 01 26 00 07 6300 60 16 00	400.0	-1.3	398.7	352.4		352.4	46.3
02 CD 07 01 26 00 08 6100 60 04 00	8,211.1	-2,000.0	6,211.1	6,052.5		6,052.5	158.6
02 CD 07 01 26 00 08 6100 60 16 00	2,367.3	-167.5	2,199.8	2,199.8		2,199.8	
02 CD 07 01 26 00 09 6100 60 00 00		829.6	829.6	829.6		829.6	
02 CD 07 01 26 00 09 6100 60 16 00	42,008.0	-704.7	41,303.3	41,110.1		41,110.1	193.2
02 CD 07 01 26 00 10 6100 60 16 00	5,427.5	-33.2	5,394.3	5,394.3		5,394.3	
02 CD 07 01 26 00 11 6100 60 00 00		102.5	102.5	102.5		102.5	
02 CD 07 01 26 00 11 6100 60 16 00	4,950.7	-194.5	4,756.2	4,612.9		4,612.9	143.3
02 CD 07 01 26 00 12 6100 60 00 00		2,872.2	2,872.2	2,801.9		2,801.9	70.3
02 CD 07 01 26 00 12 6100 60 16 00	4,500.0	-2,044.0	2,456.0	2,456.0		2,456.0	
02 CD 07 01 26 00 13 6100 60 04 00	1,866.6	-232.9	1,633.7	1,607.2		1,607.2	26.5
02 CD 07 01 26 00 13 6100 60 16 00	3,649.6		3,649.6	3,637.2		3,637.2	12.4
02 CD 07 01 26 00 14 6100 60 00 00		43.4	43.4	43.4		43.4	
02 CD 07 01 26 00 14 6100 60 04 00		1,061.8	1,061.8	969.2		969.2	92.6
02 CD 07 01 26 00 14 6100 60 16 00	8,269.8	-1,866.0	6,403.8	6,172.6		6,172.6	231.2
02 CD 07 01 26 00 15 6100 60 04 00		1,400.0	1,400.0	1,201.0		1,201.0	199.0
02 CD 07 01 26 00 15 6100 60 16 00	8,264.8	-290.1	7,974.7	7,974.7		7,974.7	
02 CD 07 01 26 00 16 6100 60 04 00		730.6	730.6	525.9		525.9	204.7
02 CD 07 01 26 00 16 6100 60 16 00	3,516.4	740.3	4,256.7	4,256.7		4,256.7	
02 CD 07 01 26 00 16 6300 60 00 00		46.5	46.5	44.3		44.3	2.2
02 CD 07 01 26 01 07 6100 60 00 00	2,167.1	-15.7	2,151.4	2,151.4		2,151.4	



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 01 09 6100 60 16 00	1,237.0	-5.2	1,231.8	1,231.8		1,231.8	
07 CO 07 01 26 00 02 6100 60 00 06		2,012.9	2,012.9				2,012.9
07 CO 07 01 26 00 02 6100 60 04 06	46,165.0	-26,195.2	19,969.8	18,313.2		18,313.2	1,656.6
07 CO 07 01 26 00 02 6100 60 16 06		19,707.8	19,707.8	19,707.8		19,707.8	
07 CO 07 01 26 00 02 6100 60 90 03		163.9	163.9	153.9		153.9	10.0
07 CO 07 01 26 00 02 6300 60 00 11		403.7	403.7				403.7
07 CO 07 01 26 00 02 6300 60 04 11	500.0	-500.0					
07 CO 07 01 26 00 02 6300 60 16 11		96.3	96.3	96.3		96.3	
TOTAL CAPITULO 6000	234,231.8	-22,730.1	211,501.7	202,374.5		202,374.5	9,127.2
TOTAL PROGRAMA 26	281,577.7	-23,434.0	258,143.7	242,370.2		242,370.2	15,773.5



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 02 1104 61 00 00	2,203.5	-1,803.3	400.2				400.2
02 CD 07 01 27 00 02 1301 61 00 00	197.7	-82.4	115.3				115.3
02 CD 07 01 27 00 02 1305 61 00 00	68.6	-34.3	34.3				34.3
02 CD 07 01 27 00 02 1306 61 00 00	261.0	-130.5	130.5				130.5
02 CD 07 01 27 00 02 1308 61 00 00	3.2	-1.3	1.9				1.9
02 CD 07 01 27 00 02 1319 61 00 00	181.7	-75.7	106.0				106.0
02 CD 07 01 27 00 02 1322 61 00 00	142.0	-59.2	82.8				82.8
02 CD 07 01 27 00 02 1325 61 00 00	151.4	-63.1	88.3				88.3
02 CD 07 01 27 00 02 1401 61 03 00	288.1		288.1	151.7		151.7	136.4
02 CD 07 01 27 00 02 1403 61 03 00	112.6		112.6	112.4		112.4	0.2
02 CD 07 01 27 00 02 1404 61 00 00	46.3		46.3	40.7		40.7	5.6
02 CD 07 01 27 00 02 1501 61 00 00	196.5		196.5	187.2		187.2	9.3
02 CD 07 01 27 00 02 1506 61 00 00	125.7	-52.4	73.3	73.3		73.3	
02 CD 07 01 27 00 02 1507 61 00 00	225.7	-94.1	131.6				131.6
02 CD 07 01 27 00 02 1507 61 65 00	176.3	-0.1	176.2				176.2
02 CD 07 01 27 00 02 1508 61 00 00	50.0	8.8	58.8	58.8		58.8	
02 CD 07 01 27 00 02 1510 61 00 00	3.1	-3.1					
02 CD 07 01 27 00 02 1510 61 12 00		3.1	3.1	2.3		2.3	0.8
02 CD 07 01 27 00 03 1202 61 60 00	81.0	0.1	81.1	60.2		60.2	20.9
02 CD 07 01 27 00 05 1202 61 60 00	55.9	31.8	87.7	55.0		55.0	32.7
02 CD 07 01 27 00 08 1103 61 00 00	245.0	-91.9	153.1	144.8		144.8	8.3
02 CD 07 01 27 00 08 1104 61 00 00	1,277.5	-331.2	946.3	596.2		596.2	350.1
02 CD 07 01 27 00 08 1202 61 60 00	115.0	-11.3	103.7	91.4		91.4	12.3
02 CD 07 01 27 00 08 1301 61 00 00	19.0	-2.6	16.4	13.3		13.3	3.1
02 CD 07 01 27 00 08 1305 61 00 00	21.0	-2.6	18.4	17.4		17.4	1.0
02 CD 07 01 27 00 08 1306 61 00 00	85.0	-11.9	73.1	73.1		73.1	
02 CD 07 01 27 00 08 1319 61 00 00	119.0	-20.8	98.2	74.0		74.0	24.2
02 CD 07 01 27 00 08 1325 61 00 00	30.0	-4.4	25.6	25.6		25.6	
02 CD 07 01 27 00 08 1401 61 01 00	71.0		71.0	68.5		68.5	2.5
02 CD 07 01 27 00 08 1401 61 03 00	38.0	1.4	39.4	39.4		39.4	
02 CD 07 01 27 00 08 1403 61 01 00	12.8	0.4	13.2	13.2		13.2	
02 CD 07 01 27 00 08 1403 61 03 00	28.0	1.2	29.2	29.2		29.2	
02 CD 07 01 27 00 08 1404 61 00 00	16.0		16.0	13.6		13.6	2.4
02 CD 07 01 27 00 08 1501 61 00 00	53.0		53.0	49.6		49.6	3.4
02 CD 07 01 27 00 08 1506 61 00 00	42.0	38.9	80.9	80.9		80.9	
02 CD 07 01 27 00 08 1507 61 00 00	70.0	29.6	99.6	99.6		99.6	
02 CD 07 01 27 00 08 1508 61 00 00	17.0	0.3	17.3	17.3		17.3	
02 CD 07 01 27 00 10 1202 61 60 00	672.4	-61.4	611.0	525.9		525.9	85.1
02 CD 07 01 27 00 11 1103 61 00 00	90.4	-37.7	52.7				52.7
02 CD 07 01 27 00 11 1104 61 00 00	86.5	-36.0	50.5				50.5
02 CD 07 01 27 00 11 1301 61 00 00	7.3	-3.0	4.3				4.3
02 CD 07 01 27 00 11 1305 61 00 00	3.1	-1.6	1.5				1.5
02 CD 07 01 27 00 11 1306 61 00 00	12.3	-6.2	6.1				6.1
02 CD 07 01 27 00 11 1319 61 00 00	33.6	-14.0	19.6				19.6
02 CD 07 01 27 00 11 1325 61 00 00	9.5	-3.9	5.6				5.6
02 CD 07 01 27 00 11 1506 61 00 00	29.8	-12.4	17.4				17.4



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 1507 61 00 00	65.1	-27.1	38.0				38.0
02 CD 07 01 27 00 14 1202 61 60 00	100.0	-38.1	61.9	18.9		18.9	43.0
02 CD 07 01 27 00 15 1103 61 00 00	1,515.4		1,515.4	1,515.4		1,515.4	
02 CD 07 01 27 00 15 1202 61 60 00	40.0	-40.0					
02 CD 07 01 27 00 15 1301 61 00 00	48.8		48.8	48.8		48.8	
02 CD 07 01 27 00 15 1305 61 00 00	43.8	-21.9	21.9	21.9		21.9	
02 CD 07 01 27 00 15 1306 61 00 00	175.9		175.9	175.9		175.9	
02 CD 07 01 27 00 15 1319 61 00 00	249.8		249.8	249.8		249.8	
02 CD 07 01 27 00 15 1322 61 00 00	19.1		19.1	19.1		19.1	
02 CD 07 01 27 00 15 1325 61 00 00	81.6		81.6	81.6		81.6	
02 CD 07 01 27 00 15 1401 61 01 00	201.7	107.5	309.2	309.2		309.2	
02 CD 07 01 27 00 15 1403 61 01 00	79.3	-1.9	77.4	77.4		77.4	
02 CD 07 01 27 00 15 1404 61 00 00	28.4	-2.5	25.9	25.9		25.9	
02 CD 07 01 27 00 15 1501 61 00 00	107.0	-2.8	104.2	104.2		104.2	
02 CD 07 01 27 00 15 1506 61 00 00	122.7	-54.4	68.3	68.3		68.3	
02 CD 07 01 27 00 15 1507 61 00 00	636.8	205.9	842.7	842.7		842.7	
02 CD 07 01 27 00 15 1508 61 00 00	31.8	-0.8	31.0	31.0		31.0	
02 CD 07 01 27 00 15 1510 61 00 00	2.3	-2.3					
02 CD 07 01 27 00 15 1510 61 12 00			2.2	2.2		2.2	
02 CD 07 01 27 01 02 1202 11 00 00	195.6	-195.6					
02 CD 07 01 27 01 02 1202 11 12 00		116.6	116.6	31.2		31.2	85.4
02 CD 07 01 27 01 10 1202 61 00 00							
02 CD 07 01 27 01 10 1202 61 60 00	15.9	-1.9	14.0	7.5		7.5	6.5
07 CD 07 01 27 00 02 1202 61 04 06	1,841.8	-1,841.8					
TOTAL CAPITULO 1000	13,377.3	-4,735.7	8,641.6	6,345.6		6,345.6	2,296.0
02 CD 07 01 27 00 01 2300 60 00 00	19.3	-11.4	7.9	7.9		7.9	
02 CD 07 01 27 00 01 2400 60 00 00	231.6	-176.4	55.2	55.2		55.2	
02 CD 07 01 27 00 02 2102 60 00 00	41.2	-41.2					
02 CD 07 01 27 00 02 2105 60 00 00	2.1	-2.1					
02 CD 07 01 27 00 02 2106 60 00 00	18.5	-18.5					
02 CD 07 01 27 00 02 2302 60 00 00	1,000.0	-579.4	420.6	420.6		420.6	
02 CD 07 01 27 00 02 2401 60 00 00	200.0	-111.6	88.4	88.4		88.4	
02 CD 07 01 27 00 02 2402 60 00 00	41.2	-32.4	8.8	8.8		8.8	
02 CD 07 01 27 00 02 2404 60 00 00	111.6	-53.6	58.0	58.0		58.0	
02 CD 07 01 27 00 02 2601 60 00 00	2,906.4	-0.1	2,906.3	2,906.3		2,906.3	
02 CD 07 01 27 00 02 2702 60 00 00	20.6	-0.1	20.5	20.5		20.5	
02 CD 07 01 27 00 03 2301 60 00 00	45.0	-24.0	21.0	12.0		12.0	9.0
02 CD 07 01 27 00 03 2302 60 00 00	120.0	-115.0	5.0	5.0		5.0	
02 CD 07 01 27 00 03 2601 60 00 00	400.0		400.0	195.9		195.9	204.1
02 CD 07 01 27 00 03 2702 60 00 00	20.0		20.0				20.0
02 CD 07 01 27 00 04 2302 60 04 00		1.4	1.4	0.9		0.9	0.5
02 CD 07 01 27 00 04 2401 60 04 00	350.0	-1.4	348.6	348.6		348.6	
02 CD 07 01 27 00 05 2101 10 00 00	180.0	-60.5	119.5	119.5		119.5	
02 CD 07 01 27 00 05 2102 10 00 00	96.0	-48.0	48.0	48.0		48.0	
02 CD 07 01 27 00 05 2106 10 00 00	56.8	-28.4	28.4	28.4		28.4	
02 CD 07 01 27 00 05 2201 10 00 00	180.0	-20.0	160.0	137.1		137.1	22.9



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 05 2302 60 00 00	52.2		52.2	52.2		52.2	
02 CD 07 01 27 00 05 2401 60 00 00	84.3	-42.2	42.1	42.1		42.1	
02 CD 07 01 27 00 05 2402 60 00 00	9.0	-9.0					
02 CD 07 01 27 00 05 2403 60 00 00	9.0	-9.0					
02 CD 07 01 27 00 05 2404 60 00 00	24.0	-24.0					
02 CD 07 01 27 00 05 2501 10 00 00	24.0		24.0	0.1		0.1	23.9
02 CD 07 01 27 00 05 2503 10 00 00	24.0		24.0	24.0		24.0	
02 CD 07 01 27 00 05 2601 60 00 00	300.0		300.0	300.0		300.0	
02 CD 07 01 27 00 05 2602 60 00 00	14.4		14.4	8.4		8.4	6.0
02 CD 07 01 27 00 05 2701 10 00 00	60.0		60.0	30.0		30.0	30.0
02 CD 07 01 27 00 05 2702 60 00 00	46.8		46.8	46.8		46.8	
02 CD 07 01 27 00 06 2302 60 16 00	200.0	-200.0					
02 CD 07 01 27 00 06 2401 60 04 00							
02 CD 07 01 27 00 06 2401 60 16 00	650.0	-650.0					
02 CD 07 01 27 00 06 2402 60 04 00		15.9	15.9	15.9		15.9	
02 CD 07 01 27 00 06 2601 60 16 00	336.0	-336.0					
02 CD 07 01 27 00 08 2302 60 00 00	321.6	-211.5	110.1	110.1		110.1	
02 CD 07 01 27 00 08 2303 60 00 00	16.9	-16.9					
02 CD 07 01 27 00 08 2401 60 04 00	424.6		663.3	506.7		506.7	156.6
02 CD 07 01 27 00 08 2402 60 04 00	265.4	-185.7	79.7	79.7		79.7	
02 CD 07 01 27 00 08 2403 60 04 00	53.1	-53.1					
02 CD 07 01 27 00 08 2404 60 04 00	318.4	0.1	318.5	100.6		100.6	217.9
02 CD 07 01 27 00 08 2601 60 00 00	600.0		600.0	573.0		573.0	27.0
02 CD 07 01 27 00 09 2301 60 00 00	3.3	-3.3					
02 CD 07 01 27 00 09 2302 60 00 00	7.6	-7.6					
02 CD 07 01 27 00 09 2401 60 00 00	144.5	-59.9	84.6	49.5		49.5	35.1
02 CD 07 01 27 00 09 2404 60 00 00	61.9	-61.9					
02 CD 07 01 27 00 10 2302 60 00 00	27.5		27.5	27.5		27.5	
02 CD 07 01 27 00 10 2401 60 00 00	120.4	-26.1	94.3	94.3		94.3	
02 CD 07 01 27 00 10 2402 60 00 00	104.9	-10.5	94.4	94.4		94.4	
02 CD 07 01 27 00 10 2404 60 00 00	28.7	-14.0	14.7	14.7		14.7	
02 CD 07 01 27 00 10 2601 60 00 00	187.0		187.0	187.0		187.0	
02 CD 07 01 27 00 11 2101 60 00 00	7.1	-6.8	0.3	0.3		0.3	
02 CD 07 01 27 00 11 2102 60 00 00	4.6	-4.6					
02 CD 07 01 27 00 11 2201 60 00 00	10.0		10.0	3.3		3.3	6.7
02 CD 07 01 27 00 11 2302 60 00 00	95.0	-53.0	42.0	42.0		42.0	
02 CD 07 01 27 00 11 2401 60 16 00	435.6	-160.0	275.6	275.6		275.6	
02 CD 07 01 27 00 11 2402 60 16 00	50.0	-10.3	39.7	39.7		39.7	
02 CD 07 01 27 00 11 2404 60 00 00	56.5	-30.4	26.1	24.0		24.0	2.1
02 CD 07 01 27 00 11 2701 60 00 00	1.6	0.3	1.9	1.9		1.9	
02 CD 07 01 27 00 11 2702 60 00 00	3.7	14.8	18.5	1.4		1.4	17.1
02 CD 07 01 27 00 12 2401 60 16 00	800.0	-800.0					
02 CD 07 01 27 00 12 2402 60 00 00		6.6	6.6	6.6		6.6	
02 CD 07 01 27 00 13 2401 60 00 00		130.4	130.4	76.9		76.9	53.5
02 CD 07 01 27 00 13 2401 60 04 00		20.5	20.5	17.3		17.3	3.2
02 CD 07 01 27 00 13 2404 60 04 00		72.2	72.2	42.8		42.8	29.4



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 14 2401 60 00 00	22.0	-22.0					
02 CD 07 01 27 00 14 2402 60 00 00	12.0	-12.0					
02 CD 07 01 27 00 14 2404 60 00 00	8.0	-7.9	0.1	0.1		0.1	
02 CD 07 01 27 00 15 2401 60 00 00		31.6	31.6	31.6		31.6	
02 CD 07 01 27 00 15 2401 60 16 00	31.6	-31.6					
02 CD 07 01 27 00 15 2601 60 00 00		550.0	550.0	550.0		550.0	
02 CD 07 01 27 00 15 2601 60 16 00	550.0	-550.0					
02 CD 07 01 27 00 16 2302 60 00 00	7.0	-7.0					
02 CD 07 01 27 00 16 2401 60 04 00	81.2		81.2	59.6		59.6	21.6
02 CD 07 01 27 00 16 2402 60 00 00	15.0	-15.0					
02 CD 07 01 27 00 16 2403 60 00 00	2.0	-2.0					
02 CD 07 01 27 00 16 2404 60 04 00	12.0		12.0				12.0
02 CD 07 01 27 01 02 2401 60 00 00	658.4	-279.4	379.0	379.0		379.0	
02 CD 07 01 27 01 10 2302 60 00 00	4.1	-4.1					
02 CD 07 01 27 01 10 2401 60 00 00	123.3	-85.1	38.2	38.2		38.2	
02 CD 07 01 27 01 10 2402 60 00 00	2.1	-2.1					
07 CO 07 01 27 00 02 2102 60 00 07		5.8	5.8				5.8
07 CO 07 01 27 00 02 2102 60 04 07	8.1	-8.1					
07 CO 07 01 27 00 02 2102 60 16 07		2.2	2.2	2.2		2.2	
07 CO 07 01 27 00 02 2103 60 00 07		162.6	162.6				162.6
07 CO 07 01 27 00 02 2103 60 04 07	484.9	-484.9					
07 CO 07 01 27 00 02 2103 60 16 07		322.3	322.3	322.3		322.3	
07 CO 07 01 27 00 02 2302 60 00 07		113.0	113.0				113.0
07 CO 07 01 27 00 02 2302 60 04 07	230.4	-230.4					
07 CO 07 01 27 00 02 2302 60 16 07		62.4	62.4	62.4		62.4	
07 CO 07 01 27 00 02 2303 60 00 07		0.2	0.2				0.2
07 CO 07 01 27 00 02 2303 60 04 07	0.2	-0.2					
07 CO 07 01 27 00 02 2303 60 16 07							
07 CO 07 01 27 00 02 2402 60 00 07		573.6	573.6				573.6
07 CO 07 01 27 00 02 2402 60 04 07	1,396.6	-1,396.6					
07 CO 07 01 27 00 02 2402 60 16 07		823.0	823.0	823.0		823.0	
07 CO 07 01 27 00 02 2403 60 00 07		16.1	16.1				16.1
07 CO 07 01 27 00 02 2403 60 04 07	33.8	-33.8					
07 CO 07 01 27 00 02 2403 60 16 07		17.7	17.7	17.7		17.7	
07 CO 07 01 27 00 02 2505 60 04 07	2.4	-2.4					
07 CO 07 01 27 00 02 2505 60 16 07		323.8	323.8	1.5		1.5	322.3
07 CO 07 01 27 00 02 2701 60 04 07	1.3	-1.3					
07 CO 07 01 27 00 02 2701 60 16 07							
07 CO 07 01 27 00 02 2702 60 04 07	0.1	-0.1					
07 CO 07 01 27 00 02 2702 60 16 07		0.1	0.1	0.1		0.1	
TOTAL CAPITULO 2000	15,710.4	-3,980.6	11,729.8	9,637.6		9,637.6	2,092.2
02 CD 07 01 27 00 02 3103 11 00 00	394.2		394.2	394.2		394.2	
02 CD 07 01 27 00 02 3411 10 00 00	667.6		667.6	667.6		667.6	
02 CD 07 01 27 00 03 3203 60 00 00	25.0		25.0	17.7		17.7	7.3
02 CD 07 01 27 00 03 3205 60 00 00	20.0		20.0				20.0
02 CD 07 01 27 00 03 3411 60 00 00	162.0	29.2	191.2	188.4		188.4	2.8



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 00 03 3503 60 00 00	93.0		93.0	75.5		75.5	17.5
02 CD 07 01 27 00 05 3103 11 00 00	96.0	20.0	116.0	114.2		114.2	1.8
02 CD 07 01 27 00 05 3104 11 00 00	72.0		72.0				72.0
02 CD 07 01 27 00 05 3203 60 00 00	14.4		14.4	6.7		6.7	7.7
02 CD 07 01 27 00 05 3206 60 00 00	10.7		10.7				10.7
02 CD 07 01 27 00 05 3503 60 00 00	126.0		126.0	121.9		121.9	4.1
02 CD 07 01 27 00 05 3602 61 00 00	9.6	-3.8	5.8	5.8		5.8	
02 CD 07 01 27 00 06 3205 60 16 00	200.0	-200.0					
02 CD 07 01 27 00 06 3503 60 00 00		89.2	89.2	89.2		89.2	
02 CD 07 01 27 00 06 3503 60 16 00	500.0	-500.0					
02 CD 07 01 27 00 09 3203 60 00 00	47.8		47.8				47.8
02 CD 07 01 27 00 09 3205 60 00 00	111.5		111.5				111.5
02 CD 07 01 27 00 11 3104 11 70 00	1,388.8		1,388.8	1,388.8		1,388.8	
02 CD 07 01 27 00 11 3206 60 00 00	23.0	-0.1	22.9	1.7		1.7	21.2
02 CD 07 01 27 00 11 3602 61 00 00	3.8	-3.8					
02 CD 07 01 27 00 11 3701 60 00 00	1.5	0.6	2.1	2.1		2.1	
02 CD 07 01 27 00 15 3503 60 00 00		187.7	187.7	187.7		187.7	
02 CD 07 01 27 00 15 3503 60 16 00	200.0	-200.0					
02 CD 07 01 27 01 02 3701 10 00 00	11.1	-3.1	8.0	8.0		8.0	
07 CO 07 01 27 00 02 3206 60 04 03	250.0	-150.0	100.0	20.2		20.2	79.8
07 CO 07 01 27 00 02 3301 60 00 06		1,842.4	1,842.4	1,828.0		1,828.0	14.4
07 CO 07 01 27 00 02 3301 60 04 06							
TOTAL CAPITULO 3000	4,428.0	1,108.3	5,536.3	5,117.7		5,117.7	418.6
02 CD 07 01 27 00 02 5202 20 04 00	15.8	0.1	15.9				15.9
02 CD 07 01 27 00 02 5203 20 04 00	76.0		76.0	55.9		55.9	20.1
02 CD 07 01 27 00 02 5301 20 00 00							
02 CD 07 01 27 00 02 5301 20 04 00	308.7	-308.7					
02 CD 07 01 27 00 09 5301 20 04 00	700.0	-700.0					
02 CD 07 01 27 00 11 5202 20 04 00							
02 CD 07 01 27 00 11 5202 20 16 00	52.4	-52.4					
02 CD 07 01 27 00 11 5202 20 90 00		52.4	52.4	22.3		22.3	30.1
02 CD 07 01 27 00 11 5301 20 04 00							
02 CD 07 01 27 00 11 5301 20 16 00	581.7	-581.7					
02 CD 07 01 27 00 11 5301 20 90 00		581.7	581.7	581.7		581.7	
02 CD 07 01 27 00 13 5301 20 00 00							
02 CD 07 01 27 00 13 5301 20 04 00	560.8	-130.3	430.5	430.5		430.5	
07 CO 07 01 27 00 02 5101 20 00 07		2,331.0	2,331.0				2,331.0
07 CO 07 01 27 00 02 5101 20 04 07	3,863.8	-3,863.8					
07 CO 07 01 27 00 02 5101 20 16 07		1,481.4	1,481.4	1,481.4		1,481.4	
07 CO 07 01 27 00 02 5102 20 00 07		240.0	240.0				240.0
07 CO 07 01 27 00 02 5102 20 04 07	3,822.0	-3,822.0					
07 CO 07 01 27 00 02 5102 20 16 07		1,497.5	1,497.5	1,497.5		1,497.5	
07 CO 07 01 27 00 02 5103 20 00 07		105.2	105.2				105.2
07 CO 07 01 27 00 02 5103 20 04 07	162.9	-162.9					
07 CO 07 01 27 00 02 5103 20 16 07		57.7	57.7	57.7		57.7	
07 CO 07 01 27 00 02 5104 20 00 07		7.8	7.8				7.8



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	
07 CO 07 01 27 00 02 5104 20 04 07	8.4	-8.4					
07 CO 07 01 27 00 02 5104 20 16 07		0.6	0.6	0.6		0.6	
07 CO 07 01 27 00 02 5202 20 00 07		242.0	242.0				242.0
07 CO 07 01 27 00 02 5202 20 04 07	389.3	-389.3					
07 CO 07 01 27 00 02 5202 20 16 07		78.6	78.6	78.6		78.6	
07 CO 07 01 27 00 02 5203 20 04 07	3.2	-3.2					
07 CO 07 01 27 00 02 5203 20 16 07		3.5	3.5	3.5		3.5	
07 CO 07 01 27 00 02 5204 20 00 07		77.3	77.3				77.3
07 CO 07 01 27 00 02 5204 20 04 07	100.5	-100.5					
07 CO 07 01 27 00 02 5204 20 16 07		23.2	23.2	23.2		23.2	
07 CO 07 01 27 00 02 5205 20 00 07		182.5	182.5				182.5
07 CO 07 01 27 00 02 5205 20 04 07	362.2	-362.2					
07 CO 07 01 27 00 02 5205 20 16 07		102.9	102.9	102.9		102.9	
07 CO 07 01 27 00 02 5206 20 00 07		793.0	793.0	202.7		202.7	590.3
07 CO 07 01 27 00 02 5206 20 04 07	988.3	-988.3					
07 CO 07 01 27 00 02 5206 20 16 07							
07 CO 07 01 27 00 02 5207 20 00 07		73.9	73.9				73.9
07 CO 07 01 27 00 02 5207 20 04 07	124.8	-124.8					
07 CO 07 01 27 00 02 5207 20 16 07		50.9	50.9	50.9		50.9	
07 CO 07 01 27 00 02 5401 20 04 07	106.0	-106.0					
07 CO 07 01 27 00 02 5401 20 16 07		98.0	98.0	98.0		98.0	
07 CO 07 01 27 00 02 5402 20 00 07		0.7	0.7				0.7
07 CO 07 01 27 00 02 5402 20 04 07	5.9	-5.9					
07 CO 07 01 27 00 02 5402 20 16 07		5.2	5.2	5.2		5.2	
07 CO 07 01 27 00 02 5501 20 00 07		402.3	402.3				402.3
07 CO 07 01 27 00 02 5501 20 04 07	644.8	-644.8					
07 CO 07 01 27 00 02 5501 20 16 07		53.8	53.8	53.8		53.8	
TOTAL CAPITULO 5000	12,877.5	-3,812.0	9,065.5	4,746.4		4,746.4	4,319.1
02 CD 07 01 27 00 01 6100 60 16 00	4,159.7	-51.2	4,108.5	4,108.5		4,108.5	
02 CD 07 01 27 00 01 6300 60 04 00	160.0	-54.8	105.2	105.2		105.2	
02 CD 07 01 27 00 02 6100 60 00 00							
02 CD 07 01 27 00 02 6100 60 04 00		1,538.0	1,538.0	1,402.5		1,402.5	135.5
02 CD 07 01 27 00 02 6100 60 16 00	5,790.2	-1,621.8	4,168.4	4,168.4		4,168.4	
02 CD 07 01 27 00 03 6100 60 16 00	2,915.2	-1,185.4	1,729.8	1,729.8		1,729.8	
02 CD 07 01 27 00 04 6100 60 00 00		16.2	16.2	16.2		16.2	
02 CD 07 01 27 00 04 6100 60 16 00	4,915.5	-286.6	4,628.9	4,628.9		4,628.9	
02 CD 07 01 27 00 04 6300 60 16 00	64.8		64.8	64.8		64.8	
02 CD 07 01 27 00 05 6100 60 04 00		95.0	95.0	95.0		95.0	
02 CD 07 01 27 00 05 6100 60 16 00	1,500.0	-95.1	1,404.9	1,404.9		1,404.9	
02 CD 07 01 27 00 06 6100 60 00 00		3,970.8	3,970.8	70.8		70.8	3,900.0
02 CD 07 01 27 00 06 6100 60 04 00	675.0	-675.0					
02 CD 07 01 27 00 06 6100 60 16 00	10,483.2	-2,716.5	7,766.7	7,766.7		7,766.7	
02 CD 07 01 27 00 07 6100 60 16 00	18,770.3	-7,164.7	11,605.6	11,359.0		11,359.0	246.6
02 CD 07 01 27 00 07 6300 60 16 00	200.0	-1.1	198.9	152.0		152.0	46.9
02 CD 07 01 27 00 08 6100 60 04 00	7,574.7	-2,000.0	5,574.7	5,518.4		5,518.4	56.3
02 CD 07 01 27 00 09 6100 60 00 00		214.6	214.6	214.6		214.6	



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 6100 60 16 00	20,529.5	-568.5	19,961.0	19,961.0		19,961.0	
02 CD 07 01 27 00 10 6100 60 04 00	3,676.3	-3,676.3					
02 CD 07 01 27 00 10 6100 60 16 00	1,756.8	-6.8	1,750.0	1,750.0		1,750.0	
02 CD 07 01 27 00 11 6100 60 00 00		1,068.1	1,068.1	972.3		972.3	95.8
02 CD 07 01 27 00 11 6100 60 16 00	1,863.0	-6.9	1,856.1	1,856.1		1,856.1	
02 CD 07 01 27 00 12 6100 60 00 00		871.1	871.1	598.4		598.4	272.7
02 CD 07 01 27 00 12 6100 60 16 00	1,164.8	-71.4	1,093.4	1,093.4		1,093.4	
02 CD 07 01 27 00 13 6100 60 04 00	2,206.5	468.9	2,675.4	2,661.7		2,661.7	13.7
02 CD 07 01 27 00 14 6100 60 04 00		588.8	588.8	258.2		258.2	330.6
02 CD 07 01 27 00 14 6100 60 16 00	4,418.3	-1,584.5	2,833.8	2,776.2		2,776.2	57.6
02 CD 07 01 27 00 15 6100 60 04 00							
02 CD 07 01 27 00 15 6100 60 16 00	6,207.8	-1,305.7	4,902.1	4,902.1		4,902.1	
02 CD 07 01 27 00 16 6100 60 04 00		1,800.0	1,800.0	1,226.9		1,226.9	573.1
02 CD 07 01 27 00 16 6100 60 16 00	2,244.2	-0.8	2,243.4	2,243.4		2,243.4	
02 CD 07 01 27 00 16 6300 60 00 00		31.6	31.6	31.6		31.6	
02 CD 07 01 27 01 07 6100 60 00 00	1,041.7	-127.5	914.2	914.2		914.2	
02 CD 07 01 27 01 09 6100 60 16 00	1,088.0	-17.1	1,070.9	1,070.9		1,070.9	
07 CO 07 01 27 00 02 6100 60 00 06		1,780.0	1,780.0	834.9		834.9	945.1
07 CO 07 01 27 00 02 6100 60 04 06	48,275.0	-39,838.8	8,436.2	6,191.5		6,191.5	2,244.7
07 CO 07 01 27 00 02 6100 60 16 06		9,574.7	9,574.7	9,573.2		9,573.2	1.5
07 CO 07 01 27 00 02 6100 60 90 03		863.9	863.9	863.9		863.9	
07 CO 07 01 27 00 02 6300 60 00 11		277.0	277.0				277.0
07 CO 07 01 27 00 02 6300 60 04 11	300.0	-300.0					
07 CO 07 01 27 00 02 6300 60 16 11							
TOTAL CAPITULO 6000	151,980.5	-40,197.8	111,782.7	102,585.6		102,585.6	9,197.1
TOTAL PROGRAMA 27	198,373.7	-51,617.8	146,755.9	128,432.9		128,432.9	18,323.0



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	
01 C0 07 02 28 00 01 1507 11 41 00	9.9	65.4	75.3	75.3		75.3	
01 C0 07 02 28 00 02 1507 11 41 00	41.3	18.2	59.5	59.5		59.5	
02 C0 07 02 28 00 01 1203 11 12 00	27.0	2.9	29.9	29.9		29.9	
02 C0 07 02 28 00 01 1507 11 41 00	27.8	18.0	45.8	45.8		45.8	
02 C1 07 02 28 00 01 1203 11 00 00	37.4	-5.3	32.1	32.1		32.1	
02 C1 07 02 28 00 01 1507 11 41 00	10.9	-5.2	5.7	5.7		5.7	
02 C1 07 02 28 00 02 1203 11 00 00	867.5	-719.9	147.6	147.6		147.6	
02 C1 07 02 28 00 02 1507 11 41 00	663.0	366.0	1,029.0	1,029.0		1,029.0	
02 C1 07 02 28 00 03 1203 11 00 00	198.9	-54.9	144.0	144.0		144.0	
02 C1 07 02 28 00 03 1507 11 41 00	15.0	5.2	20.2	20.2		20.2	
02 C1 07 02 28 00 04 1203 11 00 00		3.6	3.6	3.6		3.6	
02 C1 07 02 28 01 00 1203 11 44 00		21.6	21.6	21.6		21.6	
02 C1 07 02 28 01 00 1203 11 45 00		21.6	21.6	21.6		21.6	
02 C1 07 02 28 01 02 1203 11 44 00		358.2	358.2	358.2		358.2	
02 C1 07 02 28 01 02 1203 11 45 00		358.2	358.2	358.2		358.2	
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	12.2	38.2	50.4	50.4		50.4	
02 C3 07 02 28 00 01 1507 11 41 00	50.0	37.7	87.7	87.7		87.7	
02 C3 07 02 28 00 02 1203 11 00 00	8.3	1.1	9.4	9.4		9.4	
02 C3 07 02 28 00 03 1507 11 41 00	14.7	-0.1	14.6	14.6		14.6	
02 C3 07 02 28 01 01 1203 11 44 00		15.7	15.7	15.7		15.7	
02 C3 07 02 28 01 01 1203 11 45 00		47.3	47.3	47.3		47.3	
02 C3 07 02 28 01 02 1203 11 44 00		7.2	7.2	7.2		7.2	
02 C3 07 02 28 01 02 1203 11 45 00		7.2	7.2	7.2		7.2	
02 C4 07 02 28 00 01 1507 11 41 00	5.3	-0.8	4.5	4.5		4.5	
02 C5 07 02 28 01 00 1203 11 44 00		90.0	90.0	90.0		90.0	
02 C5 07 02 28 01 00 1203 11 45 00		90.0	90.0	90.0		90.0	
02 CD 07 02 28 00 01 1203 11 00 00	700.0	-422.8	277.2	277.2		277.2	
02 CD 07 02 28 00 01 1507 11 41 00	120.9	-120.9					
02 CD 07 02 28 00 02 1507 11 41 00	811.3	-811.3					
02 CD 07 02 28 00 03 1203 11 00 00	302.8	-1.6	301.2	301.2		301.2	
02 CD 07 02 28 00 03 1507 11 41 00	1,100.0	-1,100.0					
02 CD 07 02 28 00 05 1507 11 41 00	328.2	-328.2					
02 CD 07 02 28 00 06 1203 11 00 00	100.0	-100.0					
02 CD 07 02 28 00 06 1507 11 41 00	900.0	-900.0					
02 CD 07 02 28 00 07 1507 11 41 00	997.4	-997.4					
02 CD 07 02 28 00 08 1507 11 41 00	700.7	-700.7					
02 CD 07 02 28 00 10 1203 11 00 00		118.7	118.7	118.7		118.7	
02 CD 07 02 28 00 11 1203 11 00 00		256.7	256.7	195.9		195.9	60.8
02 CD 07 02 28 00 11 1507 11 41 00	805.8	-805.8					
02 CD 07 02 28 00 12 1507 11 41 00	141.7	-141.7					
02 CD 07 02 28 00 13 1203 11 00 00		180.0	180.0	180.0		180.0	
02 CD 07 02 28 00 13 1507 11 41 00	291.7	-291.7					
02 CD 07 02 28 00 15 1507 11 41 00	821.6	-821.6					
02 CD 07 02 28 00 16 1203 11 00 00	414.0		414.0	414.0		414.0	
02 CD 07 02 28 00 16 1203 11 44 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 16 1203 11 45 00							
02 CD 07 02 28 00 16 1507 11 41 00	940.5	-940.5					
02 CD 07 02 28 01 01 1203 11 44 00	180.0	160.2	340.2	340.2		340.2	
02 CD 07 02 28 01 01 1203 11 45 00		340.2	340.2	340.2		340.2	
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 03 1203 11 44 00	97.2	-45.0	52.2	52.2		52.2	
02 CD 07 02 28 01 03 1203 11 45 00		52.2	52.2	52.2		52.2	
02 CD 07 02 28 01 04 1203 11 44 00		126.0	126.0	126.0		126.0	
02 CD 07 02 28 01 04 1203 11 45 00		126.0	126.0	126.0		126.0	
02 CD 07 02 28 01 06 1203 11 44 00	190.3	-26.5	163.8	163.8		163.8	
02 CD 07 02 28 01 06 1203 11 45 00		163.8	163.8	163.8		163.8	
02 CD 07 02 28 01 07 1203 11 00 00							
02 CD 07 02 28 01 07 1203 11 44 00	572.4	-3.6	568.8	568.8		568.8	
02 CD 07 02 28 01 07 1203 11 45 00		568.8	568.8	568.8		568.8	
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 44 00	250.2	-39.6	210.6	210.6		210.6	
02 CD 07 02 28 01 09 1203 11 45 00		210.6	210.6	210.6		210.6	
02 CD 07 02 28 01 10 1203 11 44 00		61.2	61.2	61.2		61.2	
02 CD 07 02 28 01 10 1203 11 45 00		61.2	61.2	61.2		61.2	
02 CD 07 02 28 01 11 1203 11 00 00		142.2	142.2				142.2
02 CD 07 02 28 01 11 1203 11 44 00	432.0	-322.2	109.8	109.8		109.8	
02 CD 07 02 28 01 11 1203 11 45 00		109.8	109.8	109.8		109.8	
02 CD 07 02 28 01 12 1203 11 44 00	108.3	-61.5	46.8	46.8		46.8	
02 CD 07 02 28 01 12 1203 11 45 00		46.8	46.8	46.8		46.8	
02 CD 07 02 28 01 13 1203 11 44 00		172.8	172.8	172.8		172.8	
02 CD 07 02 28 01 13 1203 11 45 00		172.8	172.8	172.8		172.8	
02 CD 07 02 28 01 14 1203 11 00 00							
02 CD 07 02 28 01 14 1203 11 44 00		106.2	106.2	106.2		106.2	
02 CD 07 02 28 01 14 1203 11 45 00		106.2	106.2	106.2		106.2	
02 CD 07 02 28 01 15 1203 11 44 00	154.8	-10.8	144.0	144.0		144.0	
02 CD 07 02 28 01 15 1203 11 45 00		144.0	144.0	144.0		144.0	
02 CD 07 02 28 01 16 1203 11 44 00		88.2	88.2	88.2		88.2	
02 CD 07 02 28 01 16 1203 11 45 00		88.2	88.2	88.2		88.2	
03 CO 07 02 28 00 01 1507 11 41 00	14.5	17.3	31.8	31.8		31.8	
03 CO 07 02 28 00 02 1507 11 41 00	101.3	-24.6	76.7	76.7		76.7	
03 CO 07 02 28 00 03 1507 11 41 00	107.5	-92.2	15.3	15.3		15.3	
03 CO 07 02 28 00 04 1507 11 41 00	16.9	-16.9					
04 CO 07 02 28 00 01 1203 11 12 00	45.0	-12.6	32.4	32.4		32.4	
04 CO 07 02 28 00 01 1507 11 41 00	64.7	84.5	149.2	149.2		149.2	
04 CO 07 02 28 00 02 1507 11 41 00	1.0	1.8	2.8	2.8		2.8	
04 CO 07 02 28 00 03 1507 11 41 00	82.7	-69.2	13.5	13.5		13.5	
04 CO 07 02 28 00 04 1507 11 41 00	5.0	-5.0					
04 CO 07 02 28 00 05 1507 11 41 00	5.0	29.3	34.3	34.3		34.3	
05 CO 07 02 28 00 01 1507 11 41 00	26.7	-25.6	1.1	1.1		1.1	



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	
06 C0 07 02 28 00 01 1203 11 12 00			32.4	32.4	32.4		32.4
06 C0 07 02 28 00 01 1507 11 41 00	20.7	-8.2		12.5	12.5		12.5
06 C0 07 02 28 00 02 1203 11 12 00			103.6	103.6			103.6
06 C0 07 02 28 00 02 1507 11 41 00	81.8	-48.9		32.9			32.9
06 C0 07 02 28 00 03 1203 11 12 00	72.0	-68.4		3.6			3.6
06 C0 07 02 28 00 03 1507 11 41 00	17.5	-17.5					
06 C0 07 02 28 01 02 1203 11 44 00			45.0	45.0			45.0
06 C0 07 02 28 01 02 1203 11 45 00			45.0	45.0			45.0
06 C0 07 02 28 01 03 1203 11 44 00			30.6	30.6			30.6
06 C0 07 02 28 01 03 1203 11 45 00			30.6	30.6			30.6
06 CD 07 02 28 00 01 1507 11 41 00	240.0	398.5	638.5	638.5			638.5
06 CD 07 02 28 00 02 1203 11 12 00							
06 CD 07 02 28 00 02 1507 11 41 00			17.1	17.1			17.1
07 C0 07 02 28 00 01 1203 11 00 00	40.7	-16.7		24.0	24.0		24.0
07 C0 07 02 28 00 01 1507 11 41 00	75.9	-75.9					
07 C0 07 02 28 00 02 1203 11 12 01	124.6	-5.8		118.8	118.8		118.8
07 C0 07 02 28 00 02 1507 11 41 02	170.0	-170.0					
07 C0 07 02 28 00 03 1507 11 41 02	575.0	-575.0					
07 C0 07 02 28 00 04 1203 11 12 01	538.0	-85.6		452.4	452.4		452.4
07 C0 07 02 28 00 04 1507 11 41 02	2,079.2	-2,079.2					
07 C0 07 02 28 00 05 1203 11 12 00	227.7	-23.0		204.7	204.7		204.7
07 C0 07 02 28 00 05 1507 11 41 00	129.2	-129.2					
07 CD 07 02 28 00 01 1203 11 12 00	134.4	0.6		135.0	135.0		135.0
07 CD 07 02 28 00 01 1507 11 41 00	153.6	134.5		288.1	288.1		288.1
08 C0 07 02 28 00 01 1507 11 41 00	25.8	-8.2		17.6	17.6		17.6
08 C0 07 02 28 00 03 1507 11 41 00	87.8	78.7		166.5	166.5		166.5
08 C0 07 02 28 00 05 1507 11 41 00	23.4	-8.1		15.3	15.3		15.3
08 C0 07 02 28 01 04 1203 11 44 00			268.2	268.2			268.2
08 C0 07 02 28 01 04 1203 11 45 00			268.2	268.2			268.2
08 CD 07 02 28 00 02 1507 11 41 00	350.4	-350.4					
08 CD 07 02 28 00 05 1507 11 41 00	335.2	-67.4		267.8	267.8		267.8
09 C1 07 02 28 00 00 1203 11 12 00	1,044.6	-286.5		758.1	758.1		758.1
09 C1 07 02 28 00 00 1507 11 41 00	2,328.5	-929.6		1,398.9	1,398.9		1,398.9
09 C3 07 02 28 00 00 1203 11 12 00	34.5	-34.5					
09 C3 07 02 28 00 00 1507 11 00 00	68.8	-68.8					
09 C3 07 02 28 00 00 1507 11 41 00			81.2	81.2			81.2
10 C0 07 02 28 00 01 1203 11 12 00	176.0	-172.4		3.6	3.6		3.6
10 C0 07 02 28 00 01 1203 11 44 00			158.8	158.8			158.8
10 C0 07 02 28 00 01 1507 11 41 00	56.1	-56.1					
10 C0 07 02 28 00 02 1203 11 12 00	14.4	-14.4					
10 C0 07 02 28 00 02 1203 11 44 00			12.8	12.8			12.8
10 C0 07 02 28 00 02 1507 11 41 00	39.9	-39.9					
10 C0 07 02 28 00 03 1203 11 12 00	12.6	-12.6					
10 C0 07 02 28 00 03 1203 11 44 00			8.5	8.5			8.5
10 C0 07 02 28 00 03 1507 11 41 00	42.5	-42.5					
10 C0 07 02 28 00 04 1507 11 41 00	248.0	-248.0					



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	
10 CO 07 02 28 01 01 1203 11 45 00		149.4	149.4	149.4		149.4	
10 CO 07 02 28 01 02 1203 11 45 00		18.0	18.0	18.0		18.0	
10 CO 07 02 28 01 03 1203 11 45 00		12.6	12.6	12.6		12.6	
11 CO 07 02 28 00 01 1203 11 12 00		95.4	95.4	95.4		95.4	
11 CO 07 02 28 00 01 1507 11 12 00		749.1	749.1	749.1		749.1	
11 CO 07 02 28 00 02 1203 11 12 00							
11 CO 07 02 28 00 02 1507 11 12 00	2,727.7	283.1	3,010.8	3,010.8		3,010.8	
11 CO 07 02 28 00 02 1507 11 41 00	5,885.7	-5,885.7					
11 CO 07 02 28 00 03 1507 11 12 00		4,239.1	4,239.1	4,239.1		4,239.1	
11 CO 07 02 28 00 04 1203 11 12 00		3.6	3.6	3.6		3.6	
11 CO 07 02 28 00 04 1507 11 12 00		1,799.1	1,799.1	1,799.1		1,799.1	
11 CD 07 02 28 00 01 1507 11 12 00		100.8	100.8	100.8		100.8	
12 CO 07 02 28 00 01 1203 11 12 00	10.8		10.8	10.8		10.8	
12 CO 07 02 28 00 01 1507 11 41 00	108.1	-53.9	54.2	54.2		54.2	
12 CO 07 02 28 00 02 1507 11 41 00	751.5	38.5	790.0	790.0		790.0	
12 CO 07 02 28 00 03 1507 11 41 00	248.0	-28.9	219.1	219.1		219.1	
12 CO 07 02 28 00 04 1507 11 41 00	12.0	-8.6	3.4	3.4		3.4	
12 CO 07 02 28 00 05 1507 11 41 00	30.9	-7.3	23.6	23.6		23.6	
13 CO 07 02 28 00 01 1203 11 12 00	5.0	-5.0					
13 CO 07 02 28 00 01 1507 11 41 00	25.8	4.4	30.2	30.2		30.2	
13 CO 07 02 28 00 03 1507 11 41 00	5.2	-1.2	4.0	4.0		4.0	
13 CO 07 02 28 01 01 1203 11 44 00		61.2	61.2	61.2		61.2	
13 CO 07 02 28 01 01 1203 11 45 00		61.2	61.2	61.2		61.2	
22 A0 07 02 28 00 00 1507 11 41 00	449.6	-102.1	347.5	347.5		347.5	
25 CO 07 02 28 00 01 1507 11 41 00	46.5	176.8	223.3	223.3		223.3	
25 CO 07 02 28 00 02 1507 11 41 00	87.8	112.5	200.3	200.3		200.3	
25 CO 07 02 28 00 03 1203 11 12 00	261.4	-115.6	145.8	145.8		145.8	
25 CO 07 02 28 00 03 1507 11 41 00	237.7	-78.9	158.8	158.8		158.8	
25 CO 07 02 28 00 04 1507 11 41 00		502.0	502.0	502.0		502.0	
26 CO 07 02 28 00 01 1507 11 41 00	2,919.6	-423.8	2,495.8	2,495.8		2,495.8	
TOTAL CAPITULO 1000	37,487.0	-6,636.2	30,850.8	30,647.8		30,647.8	203.0
08 CO 07 02 28 00 01 3301 10 00 00	980.1	-980.1					
TOTAL CAPITULO 3000	980.1	-980.1					
02 CD 07 02 28 00 08 4104 11 00 00	180.0		180.0	180.0		180.0	
02 CD 07 02 28 00 10 4104 11 00 00	118.7	-118.7					
02 CD 07 02 28 00 11 4104 11 00 00	270.0	-270.0					
02 CD 07 02 28 00 13 4104 11 00 00	30.0	99.6	129.6	129.6		129.6	
02 CD 07 02 28 01 01 4104 11 00 00		1,088.1	1,088.1	1,088.1		1,088.1	
02 CD 07 02 28 01 01 4104 11 44 00	748.3	-748.3					
02 CD 07 02 28 01 02 4104 11 00 00	302.5	50.3	352.8	352.8		352.8	
02 CD 07 02 28 01 03 4104 11 00 00	186.9	50.7	237.6	237.6		237.6	
02 CD 07 02 28 01 03 4105 11 00 00							
02 CD 07 02 28 01 04 4104 11 00 00	1,209.6	192.0	1,401.6	1,401.6		1,401.6	
02 CD 07 02 28 01 04 4105 11 44 00	180.0	-180.0					
02 CD 07 02 28 01 05 4104 11 00 00	577.8	252.9	830.7	830.7		830.7	
02 CD 07 02 28 01 06 4104 11 00 00	597.2	-181.7	415.5	415.5		415.5	



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 01 07 4104 11 00 00	1,087.5	1,677.3	2,764.8	2,764.8		2,764.8	
02 CD 07 02 28 01 08 4104 11 00 00	476.0	128.8	604.8	604.8		604.8	
02 CD 07 02 28 01 08 4104 11 44 00	66.6	-66.6					
02 CD 07 02 28 01 09 4104 11 00 00	1,609.6	2,019.2	3,628.8	3,628.8		3,628.8	
02 CD 07 02 28 01 10 4104 11 00 00	645.7	168.2	813.9	813.9		813.9	
02 CD 07 02 28 01 11 4104 11 00 00	670.1	-670.1					
02 CD 07 02 28 01 11 4105 11 00 00		498.9	498.9	498.9		498.9	
02 CD 07 02 28 01 12 4104 11 00 00	500.0	-24.8	475.2	475.2		475.2	
02 CD 07 02 28 01 13 4104 11 00 00		768.3	768.3	768.3		768.3	
02 CD 07 02 28 01 13 4104 11 44 00	855.0	-855.0					
02 CD 07 02 28 01 14 4104 11 00 00	1,499.0	-680.6	818.4	818.4		818.4	
02 CD 07 02 28 01 15 4104 11 00 00	1,130.0	225.4	1,355.4	1,355.4		1,355.4	
02 CD 07 02 28 01 16 4104 11 00 00	305.9	82.9	388.8	388.8		388.8	
02 CD 07 02 28 01 16 4104 11 44 00	72.0	-72.0					
08 CO 07 02 28 00 01 4105 11 00 00	58,662.7	-31,828.2	26,834.5	26,834.5		26,834.5	
08 CD 07 02 28 00 05 4104 11 00 00	15,000.0	-15,000.0					
08 PD 07 02 28 00 IC 4309 11 00 00		218.0	218.0	218.0		218.0	
08 PD 07 02 28 01 DF 4308 11 45 00		180.0	180.0	180.0		180.0	
08 PF 07 02 28 01 IN 4309 11 45 00		90.0	90.0	90.0		90.0	
19 JO 07 02 28 00 00 4211 11 00 00	2,056.3	-1,266.3	790.0	790.0		790.0	
25 PD 07 02 28 00 RP 4309 11 00 00	578.8	-578.8					
28 PD 07 02 28 00 PS 4309 11 00 00							
28 PD 07 02 28 01 PS 4309 11 44 00		34.2	34.2	34.2		34.2	
28 PD 07 02 28 01 PS 4309 11 45 00		34.2	34.2	34.2		34.2	
TOTAL CAPITULO 4000	89,616.2	-44,682.1	44,934.1	44,934.1		44,934.1	
TOTAL PROGRAMA 28	128,083.3	-52,298.4	75,784.9	75,581.9		75,581.9	203.0



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 08 1103 11 00 00	107.6	-70.9	36.7	36.7		36.7	
02 CD 07 02 29 00 08 1104 11 00 00	268.7	-197.4	71.3	71.3		71.3	
02 CD 07 02 29 00 08 1301 11 00 00	9.4	-7.4	2.0	2.0		2.0	
02 CD 07 02 29 00 08 1305 11 00 00	9.5	-7.0	2.5	2.5		2.5	
02 CD 07 02 29 00 08 1306 11 00 00	43.0	-30.5	12.5	12.5		12.5	
02 CD 07 02 29 00 08 1319 11 00 00	59.2	-45.2	14.0	14.0		14.0	
02 CD 07 02 29 00 08 1325 11 00 00	14.9	-7.7	7.2	7.2		7.2	
02 CD 07 02 29 00 08 1401 11 01 00	35.0	0.7	35.7	35.7		35.7	
02 CD 07 02 29 00 08 1401 11 03 00	19.0	0.7	19.7	19.7		19.7	
02 CD 07 02 29 00 08 1403 11 01 00	6.0	0.2	6.2	6.2		6.2	
02 CD 07 02 29 00 08 1403 11 03 00	14.0	0.6	14.6	14.6		14.6	
02 CD 07 02 29 00 08 1404 11 00 00	7.9	-1.2	6.7	6.7		6.7	
02 CD 07 02 29 00 08 1501 11 00 00	27.6	-2.8	24.8	24.8		24.8	
02 CD 07 02 29 00 08 1506 11 00 00	20.9	-12.5	8.4	8.4		8.4	
02 CD 07 02 29 00 08 1507 11 00 00		24.5	24.5	24.5		24.5	
02 CD 07 02 29 00 08 1508 11 00 00	6.8	0.1	6.9	6.9		6.9	
08 CO 07 02 29 00 05 1103 11 00 00	193.3	-46.1	147.2	147.2		147.2	
08 CO 07 02 29 00 05 1104 11 00 00	45.4	-4.4	41.0	41.0		41.0	
08 CO 07 02 29 00 05 1301 11 00 00		0.1	0.1	0.1		0.1	
08 CO 07 02 29 00 05 1305 11 00 00	6.6	-1.6	5.0	5.0		5.0	
08 CO 07 02 29 00 05 1306 11 00 00	29.4	1.4	30.8	30.8		30.8	
08 CO 07 02 29 00 05 1308 11 00 00	36.4	-17.3	19.1	19.1		19.1	
08 CO 07 02 29 00 05 1319 11 00 00		17.1	17.1	17.1		17.1	
08 CO 07 02 29 00 05 1325 11 00 00	17.0	-17.0					
08 CO 07 02 29 00 05 1401 11 01 00	22.7	1.3	24.0	24.0		24.0	
08 CO 07 02 29 00 05 1401 11 03 00	2.8	0.2	3.0	3.0		3.0	
08 CO 07 02 29 00 05 1403 11 01 00	15.8	1.4	17.2	17.2		17.2	
08 CO 07 02 29 00 05 1403 11 03 00	3.9	-1.7	2.2	2.2		2.2	
08 CO 07 02 29 00 05 1404 11 00 00	15.3	-2.1	13.2	13.2		13.2	
08 CO 07 02 29 00 05 1501 11 00 00	3.0	10.3	13.3	13.3		13.3	
08 CO 07 02 29 00 05 1506 11 00 00	2.3	2.2	4.5	4.5		4.5	
08 CO 07 02 29 00 05 1507 11 00 00	82.7	15.8	98.5	98.5		98.5	
08 CO 07 02 29 00 05 1507 11 65 00	29.7	267.4	297.1	297.1		297.1	
08 CO 07 02 29 00 05 1508 11 00 00	4.4	2.7	7.1	7.1		7.1	
08 CO 07 02 29 00 05 1510 11 00 00	0.2	-0.2					
08 CO 07 02 29 00 05 1510 11 12 00		0.4	0.4	0.4		0.4	
12 CO 07 02 29 00 02 1103 11 00 00	2,716.2	-715.6	2,000.6	2,000.6		2,000.6	
12 CO 07 02 29 00 02 1104 11 00 00	639.3	-184.8	454.5	454.5		454.5	
12 CO 07 02 29 00 02 1201 11 00 00	27.0	-1.1	25.9	25.9		25.9	
12 CO 07 02 29 00 02 1301 11 00 00	52.1	-17.4	34.7	34.7		34.7	
12 CO 07 02 29 00 02 1305 11 00 00	87.7	-22.9	64.8	64.8		64.8	
12 CO 07 02 29 00 02 1306 11 00 00	354.3	-58.5	295.8	295.8		295.8	
12 CO 07 02 29 00 02 1319 11 00 00	121.1	-45.6	75.5	75.5		75.5	
12 CO 07 02 29 00 02 1325 11 00 00	11.7	14.4	26.1	26.1		26.1	
12 CO 07 02 29 00 02 1401 11 01 00	365.8	-32.9	332.9	332.9		332.9	
12 CO 07 02 29 00 02 1401 11 03 00	43.1	1.5	44.6	44.6		44.6	



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 CO 07 02 29 00 02 1403 11 01 00	126.5	-0.5	126.0	126.0		126.0	
12 CO 07 02 29 00 02 1403 11 03 00	32.0	1.0	33.0	33.0		33.0	
12 CO 07 02 29 00 02 1404 11 00 00	74.6	-10.6	64.0	64.0		64.0	
12 CO 07 02 29 00 02 1404 11 08 00	2.1	0.5	2.6	2.6		2.6	
12 CO 07 02 29 00 02 1501 11 00 00	176.5	-29.5	147.0	147.0		147.0	
12 CO 07 02 29 00 02 1506 11 00 00	173.7	5.2	178.9	178.9		178.9	
12 CO 07 02 29 00 02 1507 11 00 00	680.1	-229.5	450.6	450.6		450.6	
12 CO 07 02 29 00 02 1507 11 65 00		237.6	237.6	237.6		237.6	
12 CO 07 02 29 00 02 1508 11 00 00	67.1	-3.5	63.6	63.6		63.6	
14 CO 07 02 29 00 00 1103 11 00 00	7,115.7	424.0	7,539.7	7,539.7		7,539.7	
14 CO 07 02 29 00 00 1301 11 00 00	63.3	-12.5	50.8	50.8		50.8	
14 CO 07 02 29 00 00 1305 11 00 00	197.8	7.3	205.1	205.1		205.1	
14 CO 07 02 29 00 00 1306 11 00 00	791.0	201.7	992.7	992.7		992.7	
14 CO 07 02 29 00 00 1308 11 12 00	28.3	-28.3					
14 CO 07 02 29 00 00 1316 11 12 00	94.9	-94.9					
14 CO 07 02 29 00 00 1319 11 00 00	81.4	88.6	170.0	170.0		170.0	
14 CO 07 02 29 00 00 1322 11 00 00	1,710.8	-70.2	1,640.6	1,640.6		1,640.6	
14 CO 07 02 29 00 00 1401 11 01 00	902.9	340.0	1,242.9	1,242.9		1,242.9	
14 CO 07 02 29 00 00 1403 11 01 00	354.8	-19.8	335.0	335.0		335.0	
14 CO 07 02 29 00 00 1404 11 00 00	271.2	-59.3	211.9	211.9		211.9	
14 CO 07 02 29 00 00 1404 11 01 00	40.7	-17.5	23.2	23.1		23.1	0.1
14 CO 07 02 29 00 00 1404 11 08 00	92.7	-36.3	56.4	56.4		56.4	
14 CO 07 02 29 00 00 1501 11 00 00	233.9	-27.3	206.6	206.6		206.6	
14 CO 07 02 29 00 00 1505 11 12 00	45.2	-45.2					
14 CO 07 02 29 00 00 1506 11 00 00	243.4	-157.0	86.4	86.4		86.4	
14 CO 07 02 29 00 00 1506 11 12 00	1,753.8	36.9	1,790.7	1,790.7		1,790.7	
14 CO 07 02 29 00 00 1506 11 81 00	1,734.6	515.5	2,250.1	2,250.1		2,250.1	
14 CO 07 02 29 00 00 1507 11 00 00	3,377.7	-1,353.4	2,024.3	2,024.3		2,024.3	
14 CO 07 02 29 00 00 1507 11 65 00	550.4	9.1	559.5	559.5		559.5	
14 CO 07 02 29 00 00 1508 11 00 00	142.4	689.6	832.0	832.0		832.0	
14 CO 07 02 29 00 00 1510 11 00 00	6.5	-6.5					
14 CO 07 02 29 00 00 1510 11 12 00							
26 CO 07 02 29 00 01 1103 11 00 00	5,948.0	-585.5	5,362.5	5,362.5		5,362.5	
26 CO 07 02 29 00 01 1104 11 00 00	28.8	111.4	140.2	140.2		140.2	
26 CO 07 02 29 00 01 1204 11 00 00	15.2	-12.7	2.5	2.5		2.5	
26 CO 07 02 29 00 01 1301 11 00 00	89.1	-4.1	85.0	85.0		85.0	
26 CO 07 02 29 00 01 1305 11 00 00	166.1	-95.8	70.3	70.3		70.3	
26 CO 07 02 29 00 01 1306 11 00 00	664.3	-172.8	491.5	491.5		491.5	
26 CO 07 02 29 00 01 1319 11 00 00	181.8	-13.5	168.3	168.3		168.3	
26 CO 07 02 29 00 01 1322 11 00 00	834.8	-13.1	821.7	821.7		821.7	
26 CO 07 02 29 00 01 1325 11 00 00	92.0	-15.1	76.9	76.9		76.9	
26 CO 07 02 29 00 01 1401 11 01 00	760.5	-98.6	661.9	661.9		661.9	
26 CO 07 02 29 00 01 1401 11 03 00	1.9	1.2	3.1	3.1		3.1	
26 CO 07 02 29 00 01 1403 11 01 00	298.9	-8.4	290.5	290.5		290.5	
26 CO 07 02 29 00 01 1403 11 03 00		2.3	2.3	2.3		2.3	
26 CO 07 02 29 00 01 1404 11 00 00	112.1	20.8	132.9	132.9		132.9	



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	
26 CO 07 02 29 00 01 1501 11 00 00	273.7	-36.7	237.0	237.0		237.0	
26 CO 07 02 29 00 01 1506 11 00 00	134.9	-4.2	130.7	130.7		130.7	
26 CO 07 02 29 00 01 1506 11 12 00		1,262.5	1,262.5	1,262.5		1,262.5	
26 CO 07 02 29 00 01 1507 11 00 00	2,394.9	0.4	2,395.3	2,395.3		2,395.3	
26 CO 07 02 29 00 01 1507 11 12 00		175.5	175.5	175.5		175.5	
26 CO 07 02 29 00 01 1508 11 00 00	119.6	-2.8	116.8	116.8		116.8	
TOTAL CAPITULO 1000	38,861.3	-322.8	38,538.5	38,538.4		38,538.4	0.1
02 CD 07 02 29 00 04 2103 10 00 00	45.0	-44.8	0.2	0.2		0.2	
02 CD 07 02 29 00 04 2105 10 00 00	7.5	-7.5					
02 CD 07 02 29 00 10 2101 10 00 00	69.2	-0.4	68.8	68.8		68.8	
02 CD 07 02 29 00 10 2201 10 00 00	50.0	-12.1	37.9	37.9		37.9	
02 CD 07 02 29 00 12 2103 10 00 00	180.0	-157.7	22.3	22.3		22.3	
07 CO 07 02 29 00 04 2103 10 00 01	22.2	-8.9	13.3	13.3		13.3	
08 CO 07 02 29 00 05 2101 10 00 00	85.0	6.0	91.0	91.0		91.0	
08 CO 07 02 29 00 05 2103 10 00 00	64.0	-41.3	22.7	22.7		22.7	
08 CO 07 02 29 00 05 2201 10 00 00	68.0	-0.4	67.6	67.6		67.6	
12 CO 07 02 29 00 02 2101 10 00 00	35.0	-18.4	16.6	16.6		16.6	
12 CO 07 02 29 00 02 2102 10 00 00	28.0	-28.0					
12 CO 07 02 29 00 02 2103 10 00 00	53.0	-47.6	5.4	5.4		5.4	
12 CO 07 02 29 00 02 2105 10 00 00	4.0	-4.0					
12 CO 07 02 29 00 02 2106 10 00 00	19.0	-10.1	8.9	8.9		8.9	
12 CO 07 02 29 00 02 2201 10 00 00	57.0	-30.0	27.0	27.0		27.0	
12 CO 07 02 29 00 02 2203 10 00 00	6.0	-5.7	0.3	0.3		0.3	
12 CO 07 02 29 00 02 2302 10 00 00	10.0	-4.0	6.0	6.0		6.0	
12 CO 07 02 29 00 02 2303 10 00 00	20.3	-20.0	0.3	0.3		0.3	
12 CO 07 02 29 00 02 2401 10 00 00	75.0	-62.3	12.7	12.7		12.7	
12 CO 07 02 29 00 02 2402 10 00 00	20.0	-17.7	2.3	2.3		2.3	
12 CO 07 02 29 00 02 2403 10 00 00	15.0	-13.8	1.2	1.2		1.2	
12 CO 07 02 29 00 02 2404 10 00 00	54.0	-53.4	0.6	0.6		0.6	
12 CO 07 02 29 00 02 2502 10 00 00	3.0	-3.0					
12 CO 07 02 29 00 02 2503 10 00 00	3.0	-3.0					
12 CO 07 02 29 00 02 2504 10 00 00	3.0	-3.0					
12 CO 07 02 29 00 02 2505 10 00 00	5.0	-3.8	1.2	1.2		1.2	
12 CO 07 02 29 00 02 2601 10 00 00	10.0	-3.0	7.0	7.0		7.0	
12 CO 07 02 29 00 02 2602 10 00 00	2.0	-2.0					
14 CO 07 02 29 00 00 2101 10 00 00	287.4	-125.1	162.3	162.3		162.3	
14 CO 07 02 29 00 00 2102 10 00 00	3.8	-2.8	1.0	1.0		1.0	
14 CO 07 02 29 00 00 2103 10 00 00	150.7	-105.5	45.2	45.2		45.2	
14 CO 07 02 29 00 00 2105 10 00 00	181.9	-104.0	77.9	77.9		77.9	
14 CO 07 02 29 00 00 2106 10 00 00	60.4	-36.9	23.5	23.5		23.5	
14 CO 07 02 29 00 00 2201 10 00 00		88.0	88.0	88.0		88.0	
14 CO 07 02 29 00 00 2203 10 00 00	24.0	-22.5	1.5	1.5		1.5	
14 CO 07 02 29 00 00 2302 10 00 00	11.3	24.1	35.4	35.4		35.4	
14 CO 07 02 29 00 00 2303 10 00 00	1.7	3.9	5.6	5.6		5.6	
14 CO 07 02 29 00 00 2401 10 00 00	16.8	-10.7	6.1	6.1		6.1	
14 CO 07 02 29 00 00 2402 10 00 00	55.4	-48.5	6.9	6.9		6.9	



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 00 00 2403 10 00 00	16.0	-11.6	4.4	4.4		4.4	
14 C0 07 02 29 00 00 2404 10 00 00	19.0	-8.1	10.9	10.9		10.9	
14 C0 07 02 29 00 00 2501 10 00 00	12.2	-12.2					
14 C0 07 02 29 00 00 2503 10 00 00	18.3	-6.7	11.6	11.6		11.6	
14 C0 07 02 29 00 00 2504 10 00 00	14.0	-7.8	6.2	6.2		6.2	
14 C0 07 02 29 00 00 2505 10 00 00	38.5	-13.4	25.1	25.1		25.1	
14 C0 07 02 29 00 00 2601 10 00 00	272.4	-254.4	18.0	18.0		18.0	
14 C0 07 02 29 00 00 2602 10 00 00	4.2	-3.8	0.4	0.4		0.4	
14 C0 07 02 29 00 00 2701 10 00 00	167.7	-162.6	5.1	5.1		5.1	
14 C0 07 02 29 00 00 2702 10 00 00	38.7	-38.7					
14 C0 07 02 29 00 00 2703 10 00 00	8.3	-8.2	0.1	0.1		0.1	
14 C0 07 02 29 00 00 2801 10 00 00	32.7	-32.7					
14 C0 07 02 29 00 00 2802 10 00 00		140.9	140.9	140.9		140.9	
26 C0 07 02 29 00 01 2101 10 00 00	57.8	-2.1	55.7	55.7		55.7	
26 C0 07 02 29 00 01 2102 10 00 00	31.0	-0.2	30.8	30.8		30.8	
26 C0 07 02 29 00 01 2103 10 00 00	18.0	-1.6	16.4	16.4		16.4	
26 C0 07 02 29 00 01 2105 10 00 00	10.0	-1.0	9.0	9.0		9.0	
26 C0 07 02 29 00 01 2106 10 00 00	25.0	-0.5	24.5	24.5		24.5	
26 C0 07 02 29 00 01 2601 10 00 00	50.0	-45.6	4.4	4.4		4.4	
26 C0 07 02 29 00 01 2602 10 00 00	15.0	-0.5	14.5	14.5		14.5	
26 C0 07 02 29 00 01 2701 10 00 00	30.0	-14.9	15.1	15.1		15.1	
TOTAL CAPITULO 2000	2,685.4	-1,425.6	1,259.8	1,259.8		1,259.8	
02 C0 07 02 29 00 01 3302 10 00 00	183.7	-19.6	164.1	164.1		164.1	
02 C1 07 02 29 00 00 3302 10 00 00		170.3	170.3	170.3		170.3	
02 C1 07 02 29 00 01 3302 10 00 00	75.0	-20.7	54.3	54.3		54.3	
02 C1 07 02 29 00 02 3302 10 00 00	500.0	200.0	700.0	700.0		700.0	
02 C1 07 02 29 00 03 3302 10 00 00	240.0	-17.6	222.4	222.4		222.4	
02 C1 07 02 29 00 04 3302 10 00 00	50.0	-12.7	37.3	37.3		37.3	
02 C3 07 02 29 00 00 3302 10 00 00	80.0	-31.7	48.3	48.3		48.3	
02 C3 07 02 29 00 01 3302 10 00 00	144.6	-29.2	115.4	115.4		115.4	
02 C3 07 02 29 00 02 3302 10 00 00		39.3	39.3	39.3		39.3	
02 C3 07 02 29 00 03 3302 10 00 00		60.0	60.0	60.0		60.0	
02 C4 07 02 29 00 01 3302 10 00 00		29.2	29.2	29.2		29.2	
02 CD 07 02 29 00 01 3302 10 00 00	1,150.0	-485.3	664.7	664.7		664.7	
02 CD 07 02 29 00 02 3302 10 00 00	60.3	3.1	63.4	63.4		63.4	
02 CD 07 02 29 00 03 3302 10 00 00	500.0	-6.2	493.8	493.8		493.8	
02 CD 07 02 29 00 04 3302 10 00 00	100.0	-1.8	98.2	98.2		98.2	
02 CD 07 02 29 00 05 3302 10 00 00	200.0	108.6	308.6	308.6		308.6	
02 CD 07 02 29 00 06 3302 10 00 00	500.0	38.5	538.5	538.5		538.5	
02 CD 07 02 29 00 07 3302 10 00 00	920.7	-109.5	811.2	811.2		811.2	
02 CD 07 02 29 00 08 3302 10 00 00	450.0	-32.4	417.6	417.6		417.6	
02 CD 07 02 29 00 09 3302 10 00 00	1,130.9	991.5	2,122.4	2,122.4		2,122.4	
02 CD 07 02 29 00 10 3302 10 00 00	410.7	-18.5	392.2	392.2		392.2	
02 CD 07 02 29 00 10 3603 11 00 00	20.0	-12.0	8.0	8.0		8.0	
02 CD 07 02 29 00 11 3302 10 00 00	600.0	-17.2	582.8	582.8		582.8	
02 CD 07 02 29 00 12 3302 10 00 00	600.0	-1.9	598.1	598.1		598.1	



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	
02 CD 07 02 29 00 13 3302 10 00 00	170.0	-1.9	168.1	168.1		168.1	
02 CD 07 02 29 00 15 3302 10 00 00	900.0	-105.4	794.6	794.6		794.6	
02 CD 07 02 29 00 16 3302 10 00 00	400.0	-5.8	394.2	394.2		394.2	
03 CO 07 02 29 00 01 3302 10 00 00	180.0	-8.9	171.1	171.1		171.1	
03 CO 07 02 29 00 02 3302 10 00 00	200.0	12.8	212.8	212.8		212.8	
03 CO 07 02 29 00 03 3302 10 00 00	143.7	3.7	147.4	147.4		147.4	
03 CO 07 02 29 00 04 3302 10 00 00	17.1	22.0	39.1	39.1		39.1	
04 CO 07 02 29 00 01 3302 10 00 00	100.0	-100.0					
04 CO 07 02 29 00 02 3302 10 00 00	20.0	-3.3	16.7	16.7		16.7	
04 CO 07 02 29 00 03 3302 10 00 00	30.0		30.0	30.0		30.0	
05 CO 07 02 29 00 01 3302 10 00 00	177.7	104.4	282.1	282.1		282.1	
05 CO 07 02 29 00 04 3302 10 00 00		104.4	104.4	104.4		104.4	
06 CO 07 02 29 00 01 3302 10 00 00		90.0	90.0	90.0		90.0	
06 CO 07 02 29 00 03 3302 10 00 00	176.0		176.0	176.0		176.0	
07 CO 07 02 29 00 01 3302 10 00 00	75.0	-2.3	72.7	72.7		72.7	
07 CO 07 02 29 00 02 3302 10 00 01	1,000.0	-43.1	956.9	956.9		956.9	
07 CO 07 02 29 00 03 3302 10 00 01	1,000.0	177.5	1,177.5	1,177.5		1,177.5	
07 CO 07 02 29 00 04 3302 10 00 01	1,126.5	-863.1	263.4	263.4		263.4	
07 CO 07 02 29 00 04 3701 10 00 01	98.6	-29.1	69.5	69.5		69.5	
07 CO 07 02 29 00 04 3702 10 00 01	75.6	21.0	96.6	96.6		96.6	
07 CO 07 02 29 00 04 3705 10 00 01	54.0	-16.0	38.0	38.0		38.0	
07 CO 07 02 29 00 04 3706 10 00 01	130.1	-120.8	9.3	9.3		9.3	
07 CO 07 02 29 00 04 3803 10 00 01	124.8	-104.8	20.0	20.0		20.0	
07 CO 07 02 29 00 05 3302 10 00 00	600.0	-84.9	515.1	515.1		515.1	
07 CD 07 02 29 00 01 3302 10 00 00	806.6	13.9	820.5	820.5		820.5	
07 CD 07 02 29 00 02 3302 10 00 00	53.1	8.8	61.9	61.9		61.9	
08 CO 07 02 29 00 01 3302 10 00 00	90.0		90.0	90.0		90.0	
08 CO 07 02 29 00 03 3302 10 00 00	200.0	74.6	274.6	274.6		274.6	
08 CO 07 02 29 00 05 3302 10 00 00	292.7	-157.7	135.0	135.0		135.0	
08 CO 07 02 29 00 05 3701 10 00 00	85.0	15.2	100.2	100.2		100.2	
08 CO 07 02 29 00 05 3702 10 00 00	141.0	32.1	173.1	173.1		173.1	
08 CO 07 02 29 00 05 3705 10 00 00	121.0	-103.2	17.8	17.8		17.8	
08 CO 07 02 29 00 05 3706 10 00 00	165.0	-72.5	92.5	92.5		92.5	
08 CD 07 02 29 00 05 3302 10 00 00	50.0	-2.0	48.0	48.0		48.0	
09 CO 07 02 29 00 01 3302 10 00 00	24.0	-24.0					
09 C1 07 02 29 00 00 3302 10 00 00	2,800.0	291.2	3,091.2	3,091.2		3,091.2	
09 C2 07 02 29 00 00 3302 10 00 00	58.0	-45.0	13.0	13.0		13.0	
09 C3 07 02 29 00 00 3302 10 00 00	158.0	-32.5	125.5	125.5		125.5	
10 CO 07 02 29 00 01 3302 10 00 00	600.0	61.4	661.4	661.4		661.4	
10 CO 07 02 29 00 02 3302 10 00 00	120.7	-33.7	87.0	87.0		87.0	
10 CO 07 02 29 00 03 3302 10 00 00	113.5	-113.5					
10 CO 07 02 29 00 04 3302 10 00 00	1,092.5	-420.4	672.1	672.1		672.1	
11 CO 07 02 29 00 01 3302 10 00 00	859.4	-111.9	747.5	747.5		747.5	
11 CO 07 02 29 00 02 3302 10 00 00	925.6	-457.7	467.9	467.9		467.9	
11 CO 07 02 29 00 03 3302 10 00 00	594.5	-247.7	346.8	346.8		346.8	
11 CO 07 02 29 00 04 3302 10 00 00	562.6	24.5	587.1	587.1		587.1	



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	
11 CD 07 02 29 00 01 3302 10 00 00	57.8	-9.8	48.0	48.0		48.0	
12 CO 07 02 29 00 02 3101 11 00 00	1.0	-1.0					
12 CO 07 02 29 00 02 3102 11 00 00	1.0	-1.0					
12 CO 07 02 29 00 02 3103 11 00 00	100.0	-8.5	91.5	91.5		91.5	
12 CO 07 02 29 00 02 3104 11 00 00	30.0	-30.0					
12 CO 07 02 29 00 02 3105 11 00 00	50.0		50.0	50.0		50.0	
12 CO 07 02 29 00 02 3203 10 00 00	60.0	22.1	82.1	82.1		82.1	
12 CO 07 02 29 00 02 3301 10 00 00	100.0	-44.9	55.1	55.1		55.1	
12 CO 07 02 29 00 02 3302 10 00 00	3,896.0	-1,510.5	2,385.5	2,385.5		2,385.5	
12 CO 07 02 29 00 02 3303 10 00 00	68.0	-68.0					
12 CO 07 02 29 00 02 3402 10 00 00	3.0	-3.0					
12 CO 07 02 29 00 02 3409 10 00 00		4.5	4.5	4.5		4.5	
12 CO 07 02 29 00 02 3411 10 00 00	100.0	10.0	110.0	110.0		110.0	
12 CO 07 02 29 00 02 3412 10 00 00	35.9	35.0	70.9	70.9		70.9	
12 CO 07 02 29 00 02 3501 10 00 00	70.0	28.6	98.6	98.6		98.6	
12 CO 07 02 29 00 02 3502 10 00 00	40.0	-40.0					
12 CO 07 02 29 00 02 3503 10 00 00	85.0	-41.5	43.5	43.5		43.5	
12 CO 07 02 29 00 02 3504 10 00 00	220.0	-211.8	8.2	8.2		8.2	
12 CO 07 02 29 00 02 3505 10 00 00	3.0	-3.0					
12 CO 07 02 29 00 02 3506 10 00 00	50.6	3.0	53.6	53.6		53.6	
12 CO 07 02 29 00 02 3601 11 00 00	2.0	-2.0					
12 CO 07 02 29 00 02 3602 11 00 00	15.0	-5.0	10.0	10.0		10.0	
12 CO 07 02 29 00 02 3603 11 00 00	2.0	-2.0					
12 CO 07 02 29 00 02 3701 10 00 00	12.0	-7.4	4.6	4.6		4.6	
12 CO 07 02 29 00 02 3702 10 00 00	5.0	-5.0					
12 CO 07 02 29 00 02 3801 10 00 00	3.0	-3.0					
12 CO 07 02 29 00 02 3803 10 00 00	10.0	-2.0	8.0	8.0		8.0	
12 CO 07 02 29 00 02 3806 11 00 00	2,315.7	-286.5	2,029.2	2,029.2		2,029.2	
12 CO 07 02 29 00 02 3806 11 10 00	774.4	-727.4	47.0	47.0		47.0	
14 CO 07 02 29 00 00 3101 11 00 00	50.0	-49.2	0.8	0.8		0.8	
14 CO 07 02 29 00 00 3103 11 00 00	138.0	-138.0					
14 CO 07 02 29 00 00 3104 11 00 00	720.0	-720.0					
14 CO 07 02 29 00 00 3104 11 70 00	600.0	-506.7	93.3	93.3		93.3	
14 CO 07 02 29 00 00 3105 11 00 00	60.0	-60.0					
14 CO 07 02 29 00 00 3205 10 00 00	40.0	-40.0					
14 CO 07 02 29 00 00 3206 10 00 00		88.7	88.7	88.7		88.7	
14 CO 07 02 29 00 00 3302 10 00 00							
14 CO 07 02 29 00 00 3402 10 00 00		1.9	1.9	1.9		1.9	
14 CO 07 02 29 00 00 3411 10 00 00	342.0	-342.0					
14 CO 07 02 29 00 00 3503 10 00 00	64.8	-60.6	4.2	4.2		4.2	
14 CO 07 02 29 00 00 3505 10 00 00	60.0	-60.0					
14 CO 07 02 29 00 00 3506 10 00 00	350.0	-332.8	17.2	17.2		17.2	
14 CO 07 02 29 00 00 3601 11 00 00							
14 CO 07 02 29 00 00 3602 11 00 00	20.0	-2.0	18.0	18.0		18.0	
14 CO 07 02 29 00 00 3604 11 00 00	125.0	-125.0					
14 CO 07 02 29 00 00 3701 10 00 00	50.0	-34.3	15.7	15.7		15.7	



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	
14 CO 07 02 29 00 00 3702 10 00 00	150.0	-146.9	3.1	3.1		3.1	
14 CO 07 02 29 00 00 3705 10 00 00	30.0	-30.0					
14 CO 07 02 29 00 00 3706 10 00 00	40.0	-35.3	4.7	4.7		4.7	
14 CO 07 02 29 00 00 3803 10 00 00							
14 CO 07 02 29 00 00 3806 11 00 00	10,005.3	-3,466.6	6,538.7	6,538.7		6,538.7	
14 CO 07 02 29 00 00 3806 11 10 00	3,418.1	-3,188.4	229.7	229.7		229.7	
21 AO 07 02 29 00 00 3302 10 00 00	29.7	-16.1	13.6	13.6		13.6	
25 CO 07 02 29 00 01 3302 10 00 00	100.0	92.2	192.2	192.2		192.2	
25 CO 07 02 29 00 02 3302 10 00 00	197.8	-91.2	106.6	106.6		106.6	
26 CO 07 02 29 00 01 3106 11 00 00	45.0	-41.0	4.0	4.0		4.0	
26 CO 07 02 29 00 01 3305 10 00 00	50.0	-50.0					
26 CO 07 02 29 00 01 3403 10 00 00	100.0	-20.1	79.9	79.9		79.9	
26 CO 07 02 29 00 01 3412 10 00 00	180.0	128.9	308.9	308.9		308.9	
26 CO 07 02 29 00 01 3501 10 00 00	75.0	-1.7	73.3	73.3		73.3	
26 CO 07 02 29 00 01 3502 10 00 00	100.0	-87.7	12.3	12.3		12.3	
26 CO 07 02 29 00 01 3503 10 00 00	1,687.1	-35.4	1,651.7	1,651.7		1,651.7	
26 CO 07 02 29 00 01 3506 10 00 00	50.0	-8.1	41.9	41.9		41.9	
26 CO 07 02 29 00 01 3701 10 00 00	35.0		35.0	35.0		35.0	
26 CO 07 02 29 00 01 3702 10 00 00	32.2	-4.2	28.0	28.0		28.0	
TOTAL CAPITULO 3000	51,683.6	-13,721.2	37,962.4	37,962.4		37,962.4	
08 PD 07 02 29 00 DF 4308 11 00 00	3,184.0	1,550.0	4,734.0	4,734.0		4,734.0	
10 PD 07 02 29 00 ME 4309 11 00 00		2,355.8	2,355.8	2,355.8		2,355.8	
14 CO 07 02 29 02 00 4104 11 72 00		886.6	886.6	886.6		886.6	
14 CO 07 02 29 02 00 4210 11 71 00		2,994.1	2,994.1	2,994.1		2,994.1	
14 CO 07 02 29 02 00 4210 11 72 00	8,048.8	-886.5	7,162.3	7,162.3		7,162.3	
14 CO 07 02 29 02 00 4210 21 71 00	12,928.2	-8,334.0	4,594.2	4,594.2		4,594.2	
19 JO 07 02 29 00 00 4211 11 00 00	1,028.1	3,971.9	5,000.0	5,000.0		5,000.0	
20 JO 07 02 29 00 00 4211 11 00 00	521.2	27.8	549.0	549.0		549.0	
26 CO 07 02 29 00 01 4104 11 00 00	1,596.0	-1,596.0					
26 PD 07 02 29 00 SP 4308 11 00 00	1,474.8	1,573.6	3,048.4	3,048.4		3,048.4	
TOTAL CAPITULO 4000	28,781.1	2,543.3	31,324.4	31,324.4		31,324.4	
TOTAL PROGRAMA 29	122,011.4	-12,926.3	109,085.1	109,085.0		109,085.0	0.1



**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 C0 07 02 30 00 05 1103 11 00 00	213.8	-20.3	193.5	193.5		193.5	
08 C0 07 02 30 00 05 1305 11 00 00	6.0	-0.6	5.4	5.4		5.4	
08 C0 07 02 30 00 05 1306 11 00 00	26.7	74.0	100.7	100.7		100.7	
08 C0 07 02 30 00 05 1401 11 01 00	25.3	1.0	26.3	26.3		26.3	
08 C0 07 02 30 00 05 1403 11 01 00	11.9	-0.2	11.7	11.7		11.7	
08 C0 07 02 30 00 05 1403 11 03 00	2.9	-2.9					
08 C0 07 02 30 00 05 1404 11 00 00	3.6	-0.4	3.2	3.2		3.2	
08 C0 07 02 30 00 05 1507 11 00 00	483.0	-47.0	436.0	436.0		436.0	
08 C0 07 02 30 00 05 1507 11 65 00	32.9	264.2	297.1	297.1		297.1	
08 C0 07 02 30 00 05 1508 11 00 00	4.0	-0.1	3.9	3.9		3.9	
TOTAL CAPITULO 1000	810.1	267.7	1,077.8	1,077.8		1,077.8	
08 C0 07 02 30 00 05 2501 10 00 00	317.0	-104.7	212.3	212.3		212.3	
08 C0 07 02 30 00 05 2503 10 00 00	582.0	-157.2	424.8	424.8		424.8	
08 C0 07 02 30 00 05 2504 10 00 00	90.0	141.8	231.8	231.8		231.8	
08 C0 07 02 30 00 05 2505 10 00 00	203.0	-39.7	163.3	163.3		163.3	
TOTAL CAPITULO 2000	1,192.0	-159.8	1,032.2	1,032.2		1,032.2	
08 C0 07 02 30 00 05 3601 11 00 00	36.0	-11.1	24.9	24.9		24.9	
08 C0 07 02 30 00 05 3602 11 00 00	130.0	37.1	167.1	167.1		167.1	
08 C0 07 02 30 00 05 3605 11 00 00	20.0	-5.7	14.3	14.3		14.3	
08 C0 07 02 30 00 05 3803 10 00 00	100.0	-74.7	25.3	25.3		25.3	
TOTAL CAPITULO 3000	286.0	-54.4	231.6	231.6		231.6	
TOTAL PROGRAMA 30	2,288.1	53.5	2,341.6	2,341.6		2,341.6	



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 01 1103 11 00 00	9,737.7	-1,207.8	8,529.9	8,529.9		8,529.9	
02 CD 08 01 31 00 01 1104 11 00 00	14,178.2	-1,994.5	12,183.7	12,183.7		12,183.7	
02 CD 08 01 31 00 01 1202 11 00 00	631.9	-71.0	560.9	560.9		560.9	
02 CD 08 01 31 00 01 1301 11 00 00	469.4	-95.2	374.2	374.2		374.2	
02 CD 08 01 31 00 01 1305 11 00 00	658.9	-95.7	563.2	563.2		563.2	
02 CD 08 01 31 00 01 1306 11 00 00	2,635.7	-182.8	2,452.9	2,452.9		2,452.9	
02 CD 08 01 31 00 01 1316 11 00 00		1,000.0	1,000.0	1,000.0		1,000.0	
02 CD 08 01 31 00 01 1319 11 00 00	2,311.1	-1,571.5	739.6	739.6		739.6	
02 CD 08 01 31 00 01 1322 11 00 00	1,023.2	-476.1	547.1	547.1		547.1	
02 CD 08 01 31 00 01 1325 11 00 00	278.3	-192.7	85.6	85.6		85.6	
02 CD 08 01 31 00 01 1401 11 01 00	1,241.6	960.1	2,201.7	2,201.7		2,201.7	
02 CD 08 01 31 00 01 1401 11 03 00	1,914.1	-974.0	940.1	940.1		940.1	
02 CD 08 01 31 00 01 1403 11 01 00	486.9	-189.3	297.6	297.6		297.6	
02 CD 08 01 31 00 01 1403 11 03 00	708.9	-12.4	696.5	696.5		696.5	
02 CD 08 01 31 00 01 1404 11 00 00	492.0	-55.4	436.6	436.6		436.6	
02 CD 08 01 31 00 01 1404 11 08 00	3.7	0.7	4.4	4.4		4.4	
02 CD 08 01 31 00 01 1501 11 00 00	1,557.6	-139.7	1,417.9	1,417.9		1,417.9	
02 CD 08 01 31 00 01 1506 11 00 00	372.5	261.1	633.6	633.6		633.6	
02 CD 08 01 31 00 01 1507 11 00 00	2,203.3	5,831.7	8,035.0	8,035.0		8,035.0	
02 CD 08 01 31 00 01 1507 11 65 00							
02 CD 08 01 31 00 01 1508 11 00 00	478.3	-133.1	345.2	345.2		345.2	
02 CD 08 01 31 00 02 1202 11 51 00		263.0	263.0	253.6		253.6	9.4
02 CD 08 01 31 00 04 1103 11 00 00	744.6	-12.6	732.0	732.0		732.0	
02 CD 08 01 31 00 04 1104 11 00 00	3,611.9	-2,163.7	1,448.2	1,448.2		1,448.2	
02 CD 08 01 31 00 04 1301 11 00 00	67.9	12.8	80.7	80.7		80.7	
02 CD 08 01 31 00 04 1305 11 00 00	119.6	-59.0	60.6	60.6		60.6	
02 CD 08 01 31 00 04 1306 11 00 00	478.6	-228.8	249.8	249.8		249.8	
02 CD 08 01 31 00 04 1319 11 00 00	679.5	-548.1	131.4	131.4		131.4	
02 CD 08 01 31 00 04 1322 11 00 00	410.6	-400.0	10.6	10.6		10.6	
02 CD 08 01 31 00 04 1325 11 00 00	382.5	-382.5					
02 CD 08 01 31 00 04 1401 11 01 00	250.0	-3.5	246.5	246.5		246.5	
02 CD 08 01 31 00 04 1401 11 03 00	255.3	10.8	266.1	266.1		266.1	
02 CD 08 01 31 00 04 1403 11 01 00	90.0	-39.1	50.9	50.9		50.9	
02 CD 08 01 31 00 04 1403 11 03 00	102.8	94.4	197.2	197.2		197.2	
02 CD 08 01 31 00 04 1404 11 00 00	82.2	-11.0	71.2	71.2		71.2	
02 CD 08 01 31 00 04 1501 11 00 00	223.6	41.4	265.0	265.0		265.0	
02 CD 08 01 31 00 04 1506 11 00 00	282.5	59.6	342.1	342.1		342.1	
02 CD 08 01 31 00 04 1507 11 00 00	1,037.3	-575.1	462.2	462.2		462.2	
02 CD 08 01 31 00 04 1507 11 65 00	350.0	18.1	368.1	368.1		368.1	
02 CD 08 01 31 00 04 1508 11 00 00	86.1	-6.0	80.1	80.1		80.1	
02 CD 08 01 31 00 04 1510 11 00 00	5.5	-5.5					
02 CD 08 01 31 00 04 1510 11 12 00		5.5	5.5	5.5		5.5	
02 CD 08 01 31 00 05 1103 11 00 00	2,960.8	-834.7	2,126.1	2,126.1		2,126.1	
02 CD 08 01 31 00 05 1104 11 00 00	5,830.1	507.3	6,337.4	6,337.4		6,337.4	
02 CD 08 01 31 00 05 1301 11 00 00	173.6	11.1	184.7	184.7		184.7	
02 CD 08 01 31 00 05 1305 11 00 00	241.5	-50.8	190.7	190.7		190.7	



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	
02 CD 08 01 31 00 05 1306 11 00 00	966.1	-480.5	485.6	485.6		485.6	
02 CD 08 01 31 00 05 1319 11 00 00	790.2	389.6	1,179.8	1,179.8		1,179.8	
02 CD 08 01 31 00 05 1322 11 00 00	385.1	423.7	808.8	808.8		808.8	
02 CD 08 01 31 00 05 1325 11 00 00	318.8	412.8	731.6	731.6		731.6	
02 CD 08 01 31 00 05 1401 11 01 00	345.2	359.9	705.1	705.1		705.1	
02 CD 08 01 31 00 05 1401 11 03 00	721.7	-329.0	392.7	392.7		392.7	
02 CD 08 01 31 00 05 1403 11 01 00	135.4	12.4	147.8	147.8		147.8	
02 CD 08 01 31 00 05 1403 11 03 00	267.3	23.7	291.0	291.0		291.0	
02 CD 08 01 31 00 05 1404 11 00 00		174.0	174.0	174.0		174.0	
02 CD 08 01 31 00 05 1404 11 01 00	97.1	-97.1					
02 CD 08 01 31 00 05 1404 11 03 00	104.9	-104.9					
02 CD 08 01 31 00 05 1404 11 08 00	5.8	1.3	7.1	7.1		7.1	
02 CD 08 01 31 00 05 1501 11 00 00	573.7	-43.3	530.4	530.4		530.4	
02 CD 08 01 31 00 05 1506 11 00 00	438.0	789.6	1,227.6	1,227.6		1,227.6	
02 CD 08 01 31 00 05 1507 11 00 00	1,346.0	526.6	1,872.6	1,872.6		1,872.6	
02 CD 08 01 31 00 05 1507 11 12 00	4.0	-4.0					
02 CD 08 01 31 00 05 1507 11 65 00	945.4	1,396.8	2,342.2	2,342.2		2,342.2	
02 CD 08 01 31 00 05 1508 11 00 00	175.8	-2.8	173.0	173.0		173.0	
02 CD 08 01 31 00 05 1510 11 00 00	9.6	-9.6					
02 CD 08 01 31 00 05 1510 11 12 00		10.9	10.9	10.9		10.9	
02 CD 08 01 31 00 06 1103 11 00 00	5,992.2	3,794.3	9,786.5	9,786.5		9,786.5	
02 CD 08 01 31 00 06 1104 11 00 00	7,327.6	3,102.0	10,429.6	10,429.6		10,429.6	
02 CD 08 01 31 00 06 1301 11 00 00	306.8	175.1	481.9	481.9		481.9	
02 CD 08 01 31 00 06 1305 11 00 00	337.2	-330.8	6.4	6.4		6.4	
02 CD 08 01 31 00 06 1306 11 00 00	2,556.1	114.2	2,670.3	2,670.3		2,670.3	
02 CD 08 01 31 00 06 1319 11 00 00	733.1	1,554.0	2,287.1	2,287.1		2,287.1	
02 CD 08 01 31 00 06 1322 11 00 00	1,000.0	94.9	1,094.9	1,094.9		1,094.9	
02 CD 08 01 31 00 06 1325 11 00 00	2,000.0	63.7	2,063.7	2,063.7		2,063.7	
02 CD 08 01 31 00 06 1401 11 01 00	723.7	561.6	1,285.3	1,285.3		1,285.3	
02 CD 08 01 31 00 06 1401 11 03 00	813.6	-404.7	408.9	408.9		408.9	
02 CD 08 01 31 00 06 1403 11 01 00	381.9	-15.4	366.5	366.5		366.5	
02 CD 08 01 31 00 06 1403 11 03 00	276.8	26.1	302.9	302.9		302.9	
02 CD 08 01 31 00 06 1404 11 00 00	202.1	-17.7	184.4	184.4		184.4	
02 CD 08 01 31 00 06 1501 11 00 00	2,000.0	-156.8	1,843.2	1,843.2		1,843.2	
02 CD 08 01 31 00 06 1506 11 00 00	84.6	712.5	797.1	797.1		797.1	
02 CD 08 01 31 00 06 1507 11 00 00	3,769.8	4,287.9	8,057.7	8,057.7		8,057.7	
02 CD 08 01 31 00 06 1508 11 00 00	225.0	-5.2	219.8	219.8		219.8	
02 CD 08 01 31 00 07 1103 11 00 00	8,240.2	368.7	8,608.9	8,608.9		8,608.9	
02 CD 08 01 31 00 07 1104 11 00 00	12,496.0	5,502.3	17,998.3	17,998.3		17,998.3	
02 CD 08 01 31 00 07 1301 11 00 00	613.2	160.8	774.0	774.0		774.0	
02 CD 08 01 31 00 07 1305 11 00 00	598.0	141.4	739.4	739.4		739.4	
02 CD 08 01 31 00 07 1306 11 00 00	2,392.0	415.8	2,807.8	2,807.8		2,807.8	
02 CD 08 01 31 00 07 1319 11 00 00	4,383.6	1,094.9	5,478.5	5,478.5		5,478.5	
02 CD 08 01 31 00 07 1322 11 00 00	937.5	1,373.2	2,310.7	2,310.7		2,310.7	
02 CD 08 01 31 00 07 1325 11 00 00		1,735.7	1,735.7	1,735.7		1,735.7	
02 CD 08 01 31 00 07 1401 11 01 00	907.1	872.4	1,779.5	1,779.5		1,779.5	



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 07 1401 11 03 00	1,961.2	-1,053.5	907.7	907.7		907.7	
02 CD 08 01 31 00 07 1403 11 01 00	410.5	-16.3	394.2	394.2		394.2	
02 CD 08 01 31 00 07 1403 11 03 00	674.0	-1.6	672.4	672.4		672.4	
02 CD 08 01 31 00 07 1404 11 00 00	435.8	-23.5	412.3	412.3		412.3	
02 CD 08 01 31 00 07 1501 11 00 00	964.0	139.9	1,103.9	1,103.9		1,103.9	
02 CD 08 01 31 00 07 1506 11 00 00	2,533.9	877.2	3,411.1	3,411.1		3,411.1	
02 CD 08 01 31 00 07 1507 11 00 00	6,946.2	414.7	7,360.9	7,360.9		7,360.9	
02 CD 08 01 31 00 07 1507 11 65 00							
02 CD 08 01 31 00 07 1508 11 00 00	435.8	116.7	552.5	552.5		552.5	
02 CD 08 01 31 00 08 1103 11 00 00	2,839.7	52.7	2,892.4	2,892.4		2,892.4	
02 CD 08 01 31 00 08 1104 11 00 00	4,535.0	570.6	5,105.6	5,105.6		5,105.6	
02 CD 08 01 31 00 08 1301 11 00 00	676.8	-396.0	280.8	280.8		280.8	
02 CD 08 01 31 00 08 1305 11 00 00	182.0	27.5	209.5	209.5		209.5	
02 CD 08 01 31 00 08 1306 11 00 00	729.0	36.0	765.0	765.0		765.0	
02 CD 08 01 31 00 08 1319 11 00 00	990.2	-140.5	849.7	849.7		849.7	
02 CD 08 01 31 00 08 1322 11 00 00	707.8	-508.7	199.1	199.1		199.1	
02 CD 08 01 31 00 08 1325 11 00 00	932.4	-324.0	608.4	608.4		608.4	
02 CD 08 01 31 00 08 1401 11 01 00	602.0	-26.5	575.5	575.5		575.5	
02 CD 08 01 31 00 08 1401 11 03 00	325.0	12.9	337.9	337.9		337.9	
02 CD 08 01 31 00 08 1403 11 01 00	108.0	3.1	111.1	111.1		111.1	
02 CD 08 01 31 00 08 1403 11 03 00	241.0	9.3	250.3	250.3		250.3	
02 CD 08 01 31 00 08 1404 11 00 00	221.5	-32.4	189.1	189.1		189.1	
02 CD 08 01 31 00 08 1501 11 00 00	664.5	-36.9	627.6	627.6		627.6	
02 CD 08 01 31 00 08 1506 11 00 00	358.0	871.1	1,229.1	1,229.1		1,229.1	
02 CD 08 01 31 00 08 1507 11 00 00		75.5	75.5	75.5		75.5	
02 CD 08 01 31 00 08 1508 11 00 00	122.0	2.4	124.4	124.4		124.4	
02 CD 08 01 31 00 09 1103 11 00 00	6,209.0		6,209.0	6,209.0		6,209.0	
02 CD 08 01 31 00 09 1104 11 00 00	7,291.8	-3.3	7,288.5	7,288.5		7,288.5	
02 CD 08 01 31 00 09 1301 11 00 00	339.2	-13.7	325.5	325.5		325.5	
02 CD 08 01 31 00 09 1305 11 00 00	538.3	-0.2	538.1	538.1		538.1	
02 CD 08 01 31 00 09 1306 11 00 00	1,356.3		1,356.3	1,356.3		1,356.3	
02 CD 08 01 31 00 09 1319 11 00 00	624.1	-1.2	622.9	622.9		622.9	
02 CD 08 01 31 00 09 1325 11 00 00	1,864.3	1.1	1,865.4	1,865.4		1,865.4	
02 CD 08 01 31 00 09 1401 11 01 00	665.3	722.5	1,387.8	1,387.8		1,387.8	
02 CD 08 01 31 00 09 1401 11 03 00	88.5	-39.5	49.0	49.0		49.0	
02 CD 08 01 31 00 09 1403 11 01 00	265.8	22.9	288.7	288.7		288.7	
02 CD 08 01 31 00 09 1403 11 03 00	110.5	-74.2	36.3	36.3		36.3	
02 CD 08 01 31 00 09 1501 11 00 00	321.0	-16.5	304.5	304.5		304.5	
02 CD 08 01 31 00 09 1506 11 00 00	138.8	114.8	253.6	253.6		253.6	
02 CD 08 01 31 00 09 1507 11 00 00	2,734.6	147.0	2,881.6	2,881.6		2,881.6	
02 CD 08 01 31 00 09 1507 11 65 00	1,110.9	1,375.1	2,486.0	2,486.0		2,486.0	
02 CD 08 01 31 00 09 1508 11 00 00	138.4	-0.2	138.2	138.2		138.2	
02 CD 08 01 31 00 10 1103 11 00 00	2,243.8	106.0	2,349.8	2,349.8		2,349.8	
02 CD 08 01 31 00 10 1104 11 00 00	4,236.6	-44.2	4,192.4	4,187.6		4,187.6	4.8
02 CD 08 01 31 00 10 1301 11 00 00	158.2	-4.3	153.9	153.9		153.9	
02 CD 08 01 31 00 10 1305 11 00 00	178.1	-4.1	174.0	174.0		174.0	



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 10 1306 11 00 00	712.3	93.2	805.5	805.5		805.5	
02 CD 08 01 31 00 10 1319 11 00 00	890.0	-68.4	821.6	821.6		821.6	
02 CD 08 01 31 00 10 1322 11 00 00	339.9	-96.8	243.1	243.1		243.1	
02 CD 08 01 31 00 10 1325 11 00 00	164.5	261.5	426.0	426.0		426.0	
02 CD 08 01 31 00 10 1401 11 01 00	664.6	208.9	873.5	873.5		873.5	
02 CD 08 01 31 00 10 1401 11 03 00	282.3	-34.2	248.1	248.1		248.1	
02 CD 08 01 31 00 10 1403 11 01 00	112.2	1.9	114.1	114.1		114.1	
02 CD 08 01 31 00 10 1403 11 03 00	211.8	-27.9	183.9	183.9		183.9	
02 CD 08 01 31 00 10 1404 11 00 00	136.3	-7.2	129.1	129.1		129.1	
02 CD 08 01 31 00 10 1501 11 00 00	560.1	-20.8	539.3	539.3		539.3	
02 CD 08 01 31 00 10 1506 11 00 00	403.1	-63.7	339.4	339.4		339.4	
02 CD 08 01 31 00 10 1507 11 00 00	2,144.7	-27.4	2,117.3	2,114.5		2,114.5	2.8
02 CD 08 01 31 00 10 1507 11 65 00	775.7	69.9	845.6	845.6		845.6	
02 CD 08 01 31 00 10 1508 11 00 00	128.2	3.7	131.9	131.9		131.9	
02 CD 08 01 31 00 10 1510 11 00 00	9.6	-9.6					
02 CD 08 01 31 00 10 1510 11 12 00		10.3	10.3	10.3		10.3	
02 CD 08 01 31 00 11 1103 11 00 00	7,077.6	-1,361.5	5,716.1	5,716.1		5,716.1	
02 CD 08 01 31 00 11 1104 11 00 00	7,922.1	-3,457.5	4,464.6	4,464.6		4,464.6	
02 CD 08 01 31 00 11 1301 11 00 00	314.6	-60.7	253.9	253.9		253.9	
02 CD 08 01 31 00 11 1305 11 00 00	197.2	73.6	270.8	270.8		270.8	
02 CD 08 01 31 00 11 1306 11 00 00	1,146.7	-7.4	1,139.3	1,139.3		1,139.3	
02 CD 08 01 31 00 11 1308 11 00 00		80.2	80.2	80.2		80.2	
02 CD 08 01 31 00 11 1319 11 00 00	2,141.1	-121.8	2,019.3	2,019.3		2,019.3	
02 CD 08 01 31 00 11 1322 11 00 00	122.5	-102.2	20.3	20.3		20.3	
02 CD 08 01 31 00 11 1325 11 00 00	609.1	1,102.8	1,711.9	1,711.9		1,711.9	
02 CD 08 01 31 00 11 1401 11 01 00	211.8	43.5	255.3	255.3		255.3	
02 CD 08 01 31 00 11 1403 11 01 00	629.5	-33.7	595.8	595.8		595.8	
02 CD 08 01 31 00 11 1403 11 03 00	521.1	-521.1					
02 CD 08 01 31 00 11 1404 11 00 00	391.9	-39.6	352.3	352.3		352.3	
02 CD 08 01 31 00 11 1506 11 00 00	1,143.3	-789.9	353.4	353.4		353.4	
02 CD 08 01 31 00 11 1506 11 12 00		235.0	235.0	235.0		235.0	
02 CD 08 01 31 00 11 1507 11 00 00	12,585.9	-9,564.4	3,021.5	3,021.5		3,021.5	
02 CD 08 01 31 00 11 1507 11 65 00	1,000.0	273.9	1,273.9	1,273.9		1,273.9	
02 CD 08 01 31 00 11 1508 11 00 00	438.4	212.6	651.0	651.0		651.0	
02 CD 08 01 31 00 11 1510 11 00 00	22.6	-22.6					
02 CD 08 01 31 00 11 1510 11 12 00		21.8	21.8	21.8		21.8	
02 CD 08 01 31 00 14 1202 11 12 00		25.0	25.0	25.0		25.0	
02 CD 08 01 31 00 14 1202 61 51 00		2,012.7	2,012.7	1,842.5		1,842.5	170.2
02 CD 08 01 31 00 15 1103 11 00 00	7,130.8		7,130.8	7,130.8		7,130.8	
02 CD 08 01 31 00 15 1104 11 00 00	16,114.3	-2,685.7	13,428.6	13,428.6		13,428.6	
02 CD 08 01 31 00 15 1301 11 00 00	646.4	-1.1	645.3	645.3		645.3	
02 CD 08 01 31 00 15 1305 11 00 00	634.3	-317.2	317.1	317.1		317.1	
02 CD 08 01 31 00 15 1306 11 00 00	2,537.9		2,537.9	2,537.9		2,537.9	
02 CD 08 01 31 00 15 1319 11 00 00	3,869.6	-193.7	3,675.9	3,675.9		3,675.9	
02 CD 08 01 31 00 15 1322 11 00 00	1,093.2		1,093.2	1,093.2		1,093.2	
02 CD 08 01 31 00 15 1325 11 00 00	1,127.6		1,127.6	1,127.6		1,127.6	



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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 15 1401 11 01 00	877.5	474.9	1,352.4	1,352.4		1,352.4	
02 CD 08 01 31 00 15 1401 11 03 00	2,175.4	-1,094.9	1,080.5	1,080.5		1,080.5	
02 CD 08 01 31 00 15 1403 11 01 00	344.1	-8.0	336.1	336.1		336.1	
02 CD 08 01 31 00 15 1403 11 03 00	805.7	-5.2	800.5	800.5		800.5	
02 CD 08 01 31 00 15 1404 11 00 00	469.6	-40.7	428.9	428.9		428.9	
02 CD 08 01 31 00 15 1404 11 08 00	6.3	2.4	8.7	8.7		8.7	
02 CD 08 01 31 00 15 1501 11 00 00	1,554.9	-57.0	1,497.9	1,497.9		1,497.9	
02 CD 08 01 31 00 15 1506 11 00 00	1,818.1	-284.5	1,533.6	1,533.6		1,533.6	
02 CD 08 01 31 00 15 1507 11 00 00	3,259.7	1,053.8	4,313.5	4,313.5		4,313.5	
02 CD 08 01 31 00 15 1507 11 12 00	3.7	-3.7					
02 CD 08 01 31 00 15 1507 11 65 00	3,389.3	-3,389.3					
02 CD 08 01 31 00 15 1507 11 66 00	45.0		45.0	45.0		45.0	
02 CD 08 01 31 00 15 1508 11 00 00	460.1	-11.7	448.4	448.4		448.4	
02 CD 08 01 31 00 15 1510 11 00 00	32.1	-32.1					
02 CD 08 01 31 00 15 1510 11 12 00		30.9	30.9	30.9		30.9	
02 CD 08 01 31 00 16 1103 11 00 00	593.8	128.5	722.3	722.3		722.3	
02 CD 08 01 31 00 16 1104 11 00 00	1,708.9	-830.9	878.0	878.0		878.0	
02 CD 08 01 31 00 16 1301 11 00 00	53.5	-35.6	17.9	17.9		17.9	
02 CD 08 01 31 00 16 1305 11 00 00	63.3	-23.6	39.7	39.7		39.7	
02 CD 08 01 31 00 16 1306 11 00 00	253.3	-116.3	137.0	137.0		137.0	
02 CD 08 01 31 00 16 1319 11 00 00	228.5	-122.4	106.1	106.1		106.1	
02 CD 08 01 31 00 16 1322 11 00 00	49.0	-39.2	9.8	9.8		9.8	
02 CD 08 01 31 00 16 1325 11 00 00		18.0	18.0	18.0		18.0	
02 CD 08 01 31 00 16 1401 11 01 00	190.9	-4.6	186.3	186.3		186.3	
02 CD 08 01 31 00 16 1401 11 03 00	115.3	11.9	127.2	127.2		127.2	
02 CD 08 01 31 00 16 1403 11 01 00	115.1	-83.1	32.0	32.0		32.0	
02 CD 08 01 31 00 16 1403 11 03 00		94.3	94.3	94.3		94.3	
02 CD 08 01 31 00 16 1404 11 00 00	48.8	-0.9	47.9	47.9		47.9	
02 CD 08 01 31 00 16 1404 11 08 00	0.9	0.1	1.0	1.0		1.0	
02 CD 08 01 31 00 16 1501 11 00 00	161.3	-10.0	151.3	151.3		151.3	
02 CD 08 01 31 00 16 1506 11 00 00	109.1	68.0	177.1	177.1		177.1	
02 CD 08 01 31 00 16 1507 11 00 00	807.6	-509.7	297.9	297.9		297.9	
02 CD 08 01 31 00 16 1507 11 65 00	271.0	-115.2	155.8	155.8		155.8	
02 CD 08 01 31 00 16 1507 11 66 00	4.1	-0.2	3.9	3.9		3.9	
02 CD 08 01 31 00 16 1508 11 00 00	46.1	-0.2	45.9	45.9		45.9	
08 CO 08 01 31 00 01 1103 11 00 00		5,202.1	5,202.1	5,202.1		5,202.1	
08 CO 08 01 31 00 01 1301 11 00 00		18.8	18.8	18.8		18.8	
08 CO 08 01 31 00 01 1305 11 00 00		169.8	169.8	169.8		169.8	
08 CO 08 01 31 00 01 1306 11 00 00		865.5	865.5	865.5		865.5	
08 CO 08 01 31 00 01 1316 11 00 00							
08 CO 08 01 31 00 01 1319 11 00 00		216.5	216.5	216.5		216.5	
08 CO 08 01 31 00 01 1325 11 00 00		77.0	77.0	77.0		77.0	
08 CO 08 01 31 00 01 1401 11 01 00							
08 CO 08 01 31 00 01 1403 11 01 00							
08 CO 08 01 31 00 01 1404 11 00 00							
08 CO 08 01 31 00 01 1404 11 08 00							



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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 CO 08 01 31 00 01 1501 11 00 00							
08 CO 08 01 31 00 01 1506 11 00 00		73.8	73.8	73.8		73.8	
08 CO 08 01 31 00 01 1507 11 00 00		8,740.5	8,740.5	8,740.5		8,740.5	
08 CO 08 01 31 00 01 1507 11 12 00			541.1	541.1		541.1	
08 CO 08 01 31 00 01 1507 11 65 00							
08 CO 08 01 31 00 01 1508 11 00 00							
08 CO 08 01 31 00 01 1510 11 00 00							
08 CO 08 01 31 00 01 1510 11 12 00							
08 CO 08 01 31 00 05 1103 11 00 00	7,514.3	-97.7	7,416.6	7,416.6		7,416.6	
08 CO 08 01 31 00 05 1104 11 00 00	1,916.6	102.3	2,018.9	2,018.9		2,018.9	
08 CO 08 01 31 00 05 1301 11 00 00	86.3	19.4	105.7	105.7		105.7	
08 CO 08 01 31 00 05 1305 11 00 00	261.0	-9.0	252.0	252.0		252.0	
08 CO 08 01 31 00 05 1306 11 00 00	1,038.4	431.2	1,469.6	1,469.6		1,469.6	
08 CO 08 01 31 00 05 1308 11 00 00	531.7	477.3	1,009.0	1,009.0		1,009.0	
08 CO 08 01 31 00 05 1308 11 12 00		18.2	18.2	18.2		18.2	
08 CO 08 01 31 00 05 1319 11 00 00	799.3	1,207.8	2,007.1	2,007.1		2,007.1	
08 CO 08 01 31 00 05 1322 11 00 00	431.3	744.0	1,175.3	1,175.3		1,175.3	
08 CO 08 01 31 00 05 1325 11 00 00	611.9	-224.4	387.5	387.5		387.5	
08 CO 08 01 31 00 05 1401 11 01 00	1,091.8	-67.4	1,024.4	1,024.4		1,024.4	
08 CO 08 01 31 00 05 1401 11 03 00	129.7	10.5	140.2	140.2		140.2	
08 CO 08 01 31 00 05 1403 11 01 00	367.7	-4.3	363.4	363.4		363.4	
08 CO 08 01 31 00 05 1403 11 03 00	91.0	12.9	103.9	103.9		103.9	
08 CO 08 01 31 00 05 1404 11 00 00	228.9	-21.1	207.8	207.8		207.8	
08 CO 08 01 31 00 05 1404 11 08 00	21.9	9.8	31.7	31.7		31.7	
08 CO 08 01 31 00 05 1501 11 00 00	106.5	327.4	433.9	433.9		433.9	
08 CO 08 01 31 00 05 1506 11 00 00	273.5	440.4	713.9	713.9		713.9	
08 CO 08 01 31 00 05 1506 11 12 00		8.0	8.0	8.0		8.0	
08 CO 08 01 31 00 05 1507 11 00 00	4,683.0	-479.1	4,203.9	4,203.9		4,203.9	
08 CO 08 01 31 00 05 1507 11 12 00	376.1	-254.2	121.9	121.9		121.9	
08 CO 08 01 31 00 05 1507 11 65 00	752.4	-455.3	297.1	297.1		297.1	
08 CO 08 01 31 00 05 1508 11 00 00	189.3	-1.9	187.4	187.4		187.4	
08 CO 08 01 31 00 05 1510 11 00 00	5.0	-5.0					
08 CO 08 01 31 00 05 1510 11 12 00		7.5	7.5	7.5		7.5	
08 CD 08 01 31 00 02 1103 11 00 00	41,746.6	-41,746.6					
08 CD 08 01 31 00 02 1104 11 00 00	6,530.0	-6,530.0					
08 CD 08 01 31 00 02 1201 11 00 00	602.5	-602.5					
08 CD 08 01 31 00 02 1201 11 12 00	9,953.2	-9,953.2					
08 CD 08 01 31 00 02 1301 11 00 00	948.0	-948.0					
08 CD 08 01 31 00 02 1305 11 00 00	1,338.5	-1,338.5					
08 CD 08 01 31 00 02 1306 11 00 00	5,421.1	-5,421.1					
08 CD 08 01 31 00 02 1308 11 00 00	3,562.6	-3,562.6					
08 CD 08 01 31 00 02 1308 11 12 00	200.0	-200.0					
08 CD 08 01 31 00 02 1316 11 12 00	500.0	-500.0					
08 CD 08 01 31 00 02 1319 11 00 00	7,500.0	-7,500.0					
08 CD 08 01 31 00 02 1322 11 00 00	1,123.0	-1,123.0					
08 CD 08 01 31 00 02 1325 11 00 00	3,075.6	-3,075.6					



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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 02 1401 11 01 00	5,751.5	-5,751.5					
08 CD 08 01 31 00 02 1401 11 03 00	440.8	-440.8					
08 CD 08 01 31 00 02 1403 11 01 00	2,082.6	-2,082.6					
08 CD 08 01 31 00 02 1403 11 03 00	326.5	-326.5					
08 CD 08 01 31 00 02 1404 11 00 00	1,079.2	-1,079.2					
08 CD 08 01 31 00 02 1404 11 08 00	49.5	-49.5					
08 CD 08 01 31 00 02 1501 11 00 00	2,982.0	-2,982.0					
08 CD 08 01 31 00 02 1506 11 00 00	1,724.9	-1,724.9					
08 CD 08 01 31 00 02 1507 11 00 00	19,516.2	-19,516.2					
08 CD 08 01 31 00 02 1507 11 65 00	4,791.7	-4,791.7					
08 CD 08 01 31 00 02 1507 11 66 00	175.2	-175.2					
08 CD 08 01 31 00 02 1508 11 00 00	965.5	-965.5					
08 CD 08 01 31 00 02 1510 11 00 00	40.8	-40.8					
TOTAL CAPITULO 1000	427,149.7	-96,192.2	330,957.5	330,770.3		330,770.3	187.2
02 CD 08 01 31 00 01 2101 10 00 00	35.0	-21.6	13.4	13.4		13.4	
02 CD 08 01 31 00 01 2102 10 00 00	26.8	-13.5	13.3	13.3		13.3	
02 CD 08 01 31 00 01 2103 10 00 00	80.0	-51.1	28.9	28.9		28.9	
02 CD 08 01 31 00 01 2105 10 00 00	171.0	-171.0					
02 CD 08 01 31 00 01 2106 10 00 00	74.0	-1.1	72.9	72.9		72.9	
02 CD 08 01 31 00 01 2201 10 00 00	210.0	-48.2	161.8	161.8		161.8	
02 CD 08 01 31 00 01 2203 10 00 00	20.0	-0.7	19.3	19.3		19.3	
02 CD 08 01 31 00 01 2301 10 00 00	32.0	-23.4	8.6	8.6		8.6	
02 CD 08 01 31 00 01 2302 10 00 00	50.0	-16.4	33.6	33.6		33.6	
02 CD 08 01 31 00 01 2303 10 00 00	110.0	-49.8	60.2	60.2		60.2	
02 CD 08 01 31 00 01 2401 10 00 00	133.0	-114.1	18.9	18.9		18.9	
02 CD 08 01 31 00 01 2404 10 00 00	70.0	-34.4	35.6	35.6		35.6	
02 CD 08 01 31 00 01 2601 10 00 00	109.0	-3.9	105.1	105.1		105.1	
02 CD 08 01 31 00 01 2602 10 00 00	53.0	-52.3	0.7	0.7		0.7	
02 CD 08 01 31 00 01 2701 10 00 00	25.0	-11.0	14.0	14.0		14.0	
02 CD 08 01 31 00 01 2702 10 00 00	25.0	-3.6	21.4	21.4		21.4	
02 CD 08 01 31 00 02 2101 10 51 00		2.6	2.6	2.6		2.6	
02 CD 08 01 31 00 02 2102 10 51 00							
02 CD 08 01 31 00 02 2103 10 00 00	45.0	-4.3	40.7	40.7		40.7	
02 CD 08 01 31 00 02 2103 10 51 00		6.9	6.9	6.9		6.9	
02 CD 08 01 31 00 02 2105 10 51 00		4.8	4.8	4.8		4.8	
02 CD 08 01 31 00 02 2201 10 00 00	100.0	28.4	128.4	128.4		128.4	
02 CD 08 01 31 00 02 2201 10 51 00		2.8	2.8	2.8		2.8	
02 CD 08 01 31 00 02 2203 10 51 00		16.0	16.0	16.0		16.0	
02 CD 08 01 31 00 02 2301 10 00 00	10.0	-7.1	2.9	2.9		2.9	
02 CD 08 01 31 00 02 2302 10 00 00	10.0	-4.8	5.2	5.2		5.2	
02 CD 08 01 31 00 02 2402 10 51 00		12.2	12.2	12.2		12.2	
02 CD 08 01 31 00 02 2404 10 00 00	15.0	-13.7	1.3	1.3		1.3	
02 CD 08 01 31 00 02 2502 10 51 00		4.2	4.2	4.2		4.2	
02 CD 08 01 31 00 02 2503 10 51 00		3.9	3.9	3.9		3.9	
02 CD 08 01 31 00 02 2601 10 00 00	1,109.8	-39.6	1,070.2	1,070.2		1,070.2	
02 CD 08 01 31 00 02 2702 10 51 00		1.3	1.3	1.3		1.3	



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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 03 2101 10 00 00	18.0	-8.3	9.7	9.7		9.7	
02 CD 08 01 31 00 03 2101 10 51 00		37.7	37.7	37.7		37.7	
02 CD 08 01 31 00 03 2102 10 00 00	15.0	-10.8	4.2	4.2		4.2	
02 CD 08 01 31 00 03 2102 10 51 00		4.3	4.3	4.3		4.3	
02 CD 08 01 31 00 03 2103 10 51 00		70.8	70.8	70.8		70.8	
02 CD 08 01 31 00 03 2105 10 51 00							
02 CD 08 01 31 00 03 2106 10 51 00		9.5	9.5	9.5		9.5	
02 CD 08 01 31 00 03 2201 10 00 00	45.0	-2.4	42.6	42.6		42.6	
02 CD 08 01 31 00 03 2301 10 51 00		23.7	23.7	23.7		23.7	
02 CD 08 01 31 00 03 2302 10 00 00	35.0	-19.8	15.2	15.2		15.2	
02 CD 08 01 31 00 03 2302 10 51 00		85.2	85.2	85.2		85.2	
02 CD 08 01 31 00 03 2401 10 51 00		3.8	3.8	3.8		3.8	
02 CD 08 01 31 00 03 2402 10 51 00		17.4	17.4	17.4		17.4	
02 CD 08 01 31 00 03 2403 10 51 00		22.6	22.6	22.6		22.6	
02 CD 08 01 31 00 03 2404 10 51 00		6.4	6.4	6.4		6.4	
02 CD 08 01 31 00 03 2501 10 51 00		39.1	39.1	39.1		39.1	
02 CD 08 01 31 00 03 2505 10 51 00		121.1	121.1	121.1		121.1	
02 CD 08 01 31 00 03 2703 10 51 00		5.9	5.9	5.9		5.9	
02 CD 08 01 31 00 04 2101 10 00 00	71.6	-29.7	41.9	41.9		41.9	
02 CD 08 01 31 00 04 2102 10 00 00	106.2	-100.1	6.1	6.1		6.1	
02 CD 08 01 31 00 04 2103 10 00 00		66.7	66.7	66.7		66.7	
02 CD 08 01 31 00 04 2103 10 51 00		9.0	9.0	9.0		9.0	
02 CD 08 01 31 00 04 2105 10 00 00	68.9	-60.3	8.6	8.6		8.6	
02 CD 08 01 31 00 04 2106 10 00 00	75.0	-57.0	18.0	18.0		18.0	
02 CD 08 01 31 00 04 2201 10 00 00	55.0	68.9	123.9	123.9		123.9	
02 CD 08 01 31 00 04 2301 10 00 00	41.0	-41.0					
02 CD 08 01 31 00 04 2302 10 00 00	28.0	-4.0	24.0	24.0		24.0	
02 CD 08 01 31 00 04 2303 10 00 00	25.0	-24.8	0.2	0.2		0.2	
02 CD 08 01 31 00 04 2401 10 00 00		25.2	25.2	25.2		25.2	
02 CD 08 01 31 00 04 2505 10 00 00		8.5	8.5	8.5		8.5	
02 CD 08 01 31 00 04 2701 10 00 00	33.0	30.1	63.1	63.1		63.1	
02 CD 08 01 31 00 05 2101 10 00 00	36.0	-12.3	23.7	23.7		23.7	
02 CD 08 01 31 00 05 2102 10 00 00	48.0	-40.0	8.0	8.0		8.0	
02 CD 08 01 31 00 05 2103 10 00 00	48.0	-19.2	28.8	28.8		28.8	
02 CD 08 01 31 00 05 2105 10 00 00	24.0	-23.1	0.9	0.9		0.9	
02 CD 08 01 31 00 05 2106 10 00 00	36.0	-16.9	19.1	19.1		19.1	
02 CD 08 01 31 00 05 2201 10 00 00	36.0	7.1	43.1	43.1		43.1	
02 CD 08 01 31 00 05 2503 10 00 00	12.0	-12.0					
02 CD 08 01 31 00 05 2504 10 00 00	12.0	-12.0					
02 CD 08 01 31 00 05 2601 10 00 00	186.0		186.0	186.0		186.0	
02 CD 08 01 31 00 05 2602 10 00 00	19.2		19.2	19.2		19.2	
02 CD 08 01 31 00 05 2701 10 00 00	30.0		30.0	30.0		30.0	
02 CD 08 01 31 00 05 2702 10 00 00	48.0		48.0	48.0		48.0	
02 CD 08 01 31 00 06 2101 10 00 00		1.0	1.0	1.0		1.0	
02 CD 08 01 31 00 06 2101 10 51 00		23.8	23.8	23.8		23.8	
02 CD 08 01 31 00 06 2102 10 51 00		175.4	175.4	175.4		175.4	



**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 06 2103 10 00 00		0.3	0.3	0.3		0.3	
02 CD 08 01 31 00 06 2103 10 51 00		17.5	17.5	17.5		17.5	
02 CD 08 01 31 00 06 2105 10 51 00		0.2	0.2	0.2		0.2	
02 CD 08 01 31 00 06 2106 10 00 00		0.6	0.6	0.6		0.6	
02 CD 08 01 31 00 06 2106 10 51 00		18.0	18.0	18.0		18.0	
02 CD 08 01 31 00 06 2201 10 00 00		0.3	0.3	0.3		0.3	
02 CD 08 01 31 00 06 2201 10 51 00		10.4	10.4	10.4		10.4	
02 CD 08 01 31 00 06 2203 10 51 00		0.8	0.8	0.8		0.8	
02 CD 08 01 31 00 06 2302 10 51 00		2.8	2.8	2.8		2.8	
02 CD 08 01 31 00 06 2303 10 00 00		0.1	0.1	0.1		0.1	
02 CD 08 01 31 00 06 2401 10 51 00		12.3	12.3	12.3		12.3	
02 CD 08 01 31 00 06 2402 10 00 00		0.1	0.1	0.1		0.1	
02 CD 08 01 31 00 06 2402 10 51 00		1.5	1.5	1.5		1.5	
02 CD 08 01 31 00 06 2404 10 00 00							
02 CD 08 01 31 00 06 2404 10 51 00		25.6	25.6	25.6		25.6	
02 CD 08 01 31 00 06 2501 10 51 00		0.1	0.1	0.1		0.1	
02 CD 08 01 31 00 06 2503 10 51 00		0.3	0.3	0.3		0.3	
02 CD 08 01 31 00 06 2701 10 51 00		1.1	1.1	1.1		1.1	
02 CD 08 01 31 00 06 2703 10 51 00		84.4	84.4	84.4		84.4	
02 CD 08 01 31 00 07 2101 10 00 00	156.2	-91.3	64.9	64.9		64.9	
02 CD 08 01 31 00 07 2102 10 00 00	1.1	-0.6	0.5	0.5		0.5	
02 CD 08 01 31 00 07 2103 10 00 00	69.1	59.1	128.2	128.2		128.2	
02 CD 08 01 31 00 07 2201 10 00 00	503.9	-27.2	476.7	476.7		476.7	
02 CD 08 01 31 00 07 2503 10 00 00	9.8	-4.3	5.5	5.5		5.5	
02 CD 08 01 31 00 07 2601 10 00 00	2,251.0	-187.6	2,063.4	2,063.4		2,063.4	
02 CD 08 01 31 00 07 2701 10 00 00	382.0	-327.3	54.7	54.7		54.7	
02 CD 08 01 31 00 07 2703 10 00 00	600.0	-195.6	404.4	404.4		404.4	
02 CD 08 01 31 00 08 2101 10 00 00	100.0	-20.0	80.0	80.0		80.0	
02 CD 08 01 31 00 09 2102 10 00 00	62.7	-40.8	21.9	21.9		21.9	
02 CD 08 01 31 00 09 2103 10 00 00	107.0	-12.5	94.5	94.5		94.5	
02 CD 08 01 31 00 09 2201 10 00 00	309.4	-25.2	284.2	284.2		284.2	
02 CD 08 01 31 00 09 2401 10 00 00	255.9	-163.6	92.3	92.3		92.3	
02 CD 08 01 31 00 09 2503 10 00 00	44.1	-31.9	12.2	12.2		12.2	
02 CD 08 01 31 00 09 2701 10 00 00	187.7	-45.6	142.1	142.1		142.1	
02 CD 08 01 31 00 10 2101 10 00 00	201.3	22.6	223.9	223.9		223.9	
02 CD 08 01 31 00 10 2101 10 51 00		53.1	53.1	53.1		53.1	
02 CD 08 01 31 00 10 2102 10 00 00		5.0	5.0	5.0		5.0	
02 CD 08 01 31 00 10 2102 10 51 00		3.9	3.9	3.9		3.9	
02 CD 08 01 31 00 10 2103 10 00 00	158.7	-82.3	76.4	76.4		76.4	
02 CD 08 01 31 00 10 2103 10 51 00		21.5	21.5	21.5		21.5	
02 CD 08 01 31 00 10 2106 10 00 00	0.5	16.9	17.4	17.4		17.4	
02 CD 08 01 31 00 10 2201 10 00 00	540.2	117.2	657.4	657.4		657.4	
02 CD 08 01 31 00 10 2201 10 51 00		7.1	7.1	7.1		7.1	
02 CD 08 01 31 00 10 2203 10 00 00	9.9	-5.7	4.2	4.2		4.2	
02 CD 08 01 31 00 10 2203 10 51 00		2.4	2.4	2.4		2.4	
02 CD 08 01 31 00 10 2301 10 00 00	5.5	19.1	24.6	24.6		24.6	



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 10 2302 10 00 00	67.3	25.6	92.9	92.9		92.9	
02 CD 08 01 31 00 10 2302 10 51 00		7.2	7.2	7.2		7.2	
02 CD 08 01 31 00 10 2401 10 00 00	82.5	174.3	256.8	256.8		256.8	
02 CD 08 01 31 00 10 2401 10 51 00		125.3	125.3	125.3		125.3	
02 CD 08 01 31 00 10 2402 10 00 00	28.5	44.6	73.1	73.1		73.1	
02 CD 08 01 31 00 10 2402 10 51 00		2.1	2.1	2.1		2.1	
02 CD 08 01 31 00 10 2403 10 00 00	31.0	-31.0					
02 CD 08 01 31 00 10 2404 10 00 00	51.6	51.1	102.7	102.7		102.7	
02 CD 08 01 31 00 10 2404 10 51 00		21.7	21.7	21.7		21.7	
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	8.1	13.2	21.3	21.3		21.3	
02 CD 08 01 31 00 10 2601 10 00 00	261.2		261.2	261.2		261.2	
02 CD 08 01 31 00 10 2701 10 00 00	37.0	94.3	131.3	131.3		131.3	
02 CD 08 01 31 00 10 2701 10 51 00		50.1	50.1	50.1		50.1	
02 CD 08 01 31 00 10 2703 10 51 00		20.6	20.6	20.6		20.6	
02 CD 08 01 31 00 11 2101 10 00 00	50.0	-19.6	30.4	30.4		30.4	
02 CD 08 01 31 00 11 2701 10 00 00	25.2	15.5	40.7	40.7		40.7	
02 CD 08 01 31 00 11 2703 10 00 00	0.9	-0.9					
02 CD 08 01 31 00 12 2101 10 00 00	100.0	-63.9	36.1	36.1		36.1	
02 CD 08 01 31 00 12 2201 10 00 00	100.0	-3.0	97.0	97.0		97.0	
02 CD 08 01 31 00 12 2701 10 00 00	250.0		250.0	250.0		250.0	
02 CD 08 01 31 00 12 2703 10 00 00	225.0	-17.9	207.1	207.1		207.1	
02 CD 08 01 31 00 13 2101 10 00 00	165.4	-66.1	99.3	99.3		99.3	
02 CD 08 01 31 00 13 2106 10 00 00	89.4	-89.4					
02 CD 08 01 31 00 13 2201 10 00 00	25.8	106.0	131.8	131.8		131.8	
02 CD 08 01 31 00 13 2404 10 00 00							
02 CD 08 01 31 00 13 2701 10 00 00	40.7		40.7	40.7		40.7	
02 CD 08 01 31 00 14 2101 10 51 00		1.3	1.3	1.3		1.3	
02 CD 08 01 31 00 14 2102 10 51 00		0.1	0.1	0.1		0.1	
02 CD 08 01 31 00 14 2103 10 51 00		5.5	5.5	5.5		5.5	
02 CD 08 01 31 00 14 2106 10 51 00		0.1	0.1	0.1		0.1	
02 CD 08 01 31 00 14 2201 10 00 00	8.4	-2.5	5.9	5.9		5.9	
02 CD 08 01 31 00 14 2201 10 51 00		499.4	499.4	499.4		499.4	
02 CD 08 01 31 00 14 2202 10 51 00		28.4	28.4	28.4		28.4	
02 CD 08 01 31 00 14 2301 10 51 00		0.3	0.3	0.3		0.3	
02 CD 08 01 31 00 14 2302 10 51 00		2.3	2.3	2.3		2.3	
02 CD 08 01 31 00 14 2401 10 51 00		52.2	52.2	52.2		52.2	
02 CD 08 01 31 00 14 2402 10 51 00		9.5	9.5	9.5		9.5	
02 CD 08 01 31 00 14 2404 10 51 00		7.5	7.5	7.5		7.5	
02 CD 08 01 31 00 14 2501 10 51 00		12.1	12.1	12.1		12.1	
02 CD 08 01 31 00 14 2502 10 51 00		40.9	40.9	40.9		40.9	
02 CD 08 01 31 00 14 2503 10 51 00		15.5	15.5	15.5		15.5	
02 CD 08 01 31 00 14 2601 10 51 00		19.7	19.7	19.7		19.7	
02 CD 08 01 31 00 14 2701 10 51 00		0.5	0.5	0.5		0.5	
02 CD 08 01 31 00 14 2702 10 51 00		21.7	21.7	21.7		21.7	



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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 14 2703 10 51 00			115.0	115.0	115.0	115.0	
02 CD 08 01 31 00 15 2101 10 00 00	74.0	-13.3	60.7	60.7		60.7	
02 CD 08 01 31 00 15 2102 10 51 00		0.3	0.3	0.3		0.3	
02 CD 08 01 31 00 15 2103 10 51 00		129.8	129.8	129.8		129.8	
02 CD 08 01 31 00 15 2106 10 00 00	3.5	-0.5	3.0	3.0		3.0	
02 CD 08 01 31 00 15 2201 10 00 00	131.1	-0.6	130.5	130.5		130.5	
02 CD 08 01 31 00 15 2201 10 51 00		1.0	1.0	1.0		1.0	
02 CD 08 01 31 00 15 2203 10 51 00		0.2	0.2	0.2		0.2	
02 CD 08 01 31 00 15 2302 10 00 00	40.0	-12.8	27.2	27.2		27.2	
02 CD 08 01 31 00 15 2302 10 51 00		8.1	8.1	8.1		8.1	
02 CD 08 01 31 00 15 2303 10 00 00	1.5	-1.5					
02 CD 08 01 31 00 15 2401 10 00 00	86.0	-41.5	44.5	44.5		44.5	
02 CD 08 01 31 00 15 2401 10 51 00		562.8	562.8	562.8		562.8	
02 CD 08 01 31 00 15 2402 10 51 00		45.9	45.9	45.9		45.9	
02 CD 08 01 31 00 15 2404 10 00 00	53.0	-47.4	5.6	5.6		5.6	
02 CD 08 01 31 00 15 2404 10 51 00		103.5	103.5	103.5		103.5	
02 CD 08 01 31 00 15 2503 10 51 00		0.8	0.8	0.8		0.8	
02 CD 08 01 31 00 15 2701 10 00 00	2.5		2.5	2.5		2.5	
02 CD 08 01 31 00 15 2703 10 00 00	0.9		0.9	0.9		0.9	
02 CD 08 01 31 00 16 2101 10 00 00	20.0	-1.1	18.9	18.9		18.9	
02 CD 08 01 31 00 16 2102 10 00 00	25.0	4.0	29.0	29.0		29.0	
02 CD 08 01 31 00 16 2103 10 00 00	124.5	-42.6	81.9	81.9		81.9	
02 CD 08 01 31 00 16 2106 10 00 00	30.0	-2.8	27.2	27.2		27.2	
02 CD 08 01 31 00 16 2201 10 00 00	107.8	-68.6	39.2	39.2		39.2	
02 CD 08 01 31 00 16 2302 10 00 00	20.0	-16.6	3.4	3.4		3.4	
02 CD 08 01 31 00 16 2302 10 51 00		8.8	8.8	8.8		8.8	
02 CD 08 01 31 00 16 2401 10 00 00	79.0	-48.3	30.7	30.7		30.7	
02 CD 08 01 31 00 16 2404 10 00 00	20.0	-20.0					
02 CD 08 01 31 00 16 2601 10 00 00	60.0	14.7	74.7	74.7		74.7	
02 CD 08 01 31 00 16 2701 10 00 00	40.0	66.2	106.2	106.2		106.2	
08 CO 08 01 31 00 01 2101 10 29 00		14.2	14.2	14.2		14.2	
08 CO 08 01 31 00 01 2102 10 29 00		52.4	52.4	52.4		52.4	
08 CO 08 01 31 00 01 2103 10 29 00		3.1	3.1	3.1		3.1	
08 CO 08 01 31 00 01 2106 10 29 00		0.9	0.9	0.9		0.9	
08 CO 08 01 31 00 01 2201 10 29 00		14.0	14.0	14.0		14.0	
08 CO 08 01 31 00 01 2203 10 29 00		0.2	0.2	0.2		0.2	
08 CO 08 01 31 00 01 2302 10 29 00		2.2	2.2	2.2		2.2	
08 CO 08 01 31 00 01 2401 10 29 00		0.3	0.3	0.3		0.3	
08 CO 08 01 31 00 01 2402 10 29 00							
08 CO 08 01 31 00 01 2403 10 29 00		1.0	1.0	1.0		1.0	
08 CO 08 01 31 00 01 2404 10 29 00		37.5	37.5	37.5		37.5	
08 CO 08 01 31 00 01 2503 10 29 00							
08 CO 08 01 31 00 01 2504 10 29 00							
08 CO 08 01 31 00 01 2601 10 29 00		50.0	50.0	50.0		50.0	
08 CO 08 01 31 00 01 2701 10 29 00		223.8	223.8	223.8		223.8	
08 CO 08 01 31 00 05 2101 10 00 00	114.0	8.9	122.9	122.9		122.9	



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	
08 CD 08 01 31 00 05 2102 10 00 00	104.0	-14.8	89.2	89.2		89.2	
08 CD 08 01 31 00 05 2103 10 00 00	66.0	-62.1	3.9	3.9		3.9	
08 CD 08 01 31 00 05 2103 10 51 00		6.4	6.4	6.4		6.4	
08 CD 08 01 31 00 05 2106 10 00 00	160.0	8.1	168.1	168.1		168.1	
08 CD 08 01 31 00 05 2201 10 00 00	61.0	-7.7	53.3	53.3		53.3	
08 CD 08 01 31 00 05 2202 10 00 00	10,800.0	-3,003.9	7,796.1	7,796.1		7,796.1	
08 CD 08 01 31 00 05 2203 10 00 00	36.0	-31.5	4.5	4.5		4.5	
08 CD 08 01 31 00 05 2301 10 00 00	100.0	-39.7	60.3	60.3		60.3	
08 CD 08 01 31 00 05 2302 10 00 00	120.0	-59.1	60.9	60.9		60.9	
08 CD 08 01 31 00 05 2303 10 00 00	308.0	-292.7	15.3	15.3		15.3	
08 CD 08 01 31 00 05 2401 10 00 00	275.0	-14.4	260.6	260.6		260.6	
08 CD 08 01 31 00 05 2402 10 00 00	150.0	14.4	164.4	164.4		164.4	
08 CD 08 01 31 00 05 2403 10 00 00	60.0	-46.0	14.0	14.0		14.0	
08 CD 08 01 31 00 05 2404 10 00 00	86.0	-17.3	68.7	68.7		68.7	
08 CD 08 01 31 00 05 2601 10 00 00	145.0	-9.7	135.3	135.3		135.3	
08 CD 08 01 31 00 05 2602 10 00 00	24.0	-23.0	1.0	1.0		1.0	
08 CD 08 01 31 00 05 2701 10 00 00	217.0	6.2	223.2	223.2		223.2	
08 CD 08 01 31 00 05 2702 10 00 00	44.0	124.1	168.1	168.1		168.1	
08 CD 08 01 31 00 05 2703 10 00 00	13.2	0.5	13.7	13.7		13.7	
08 CD 08 01 31 00 02 2101 10 00 00	400.0	-400.0					
08 CD 08 01 31 00 02 2102 10 00 00	10.0	-10.0					
08 CD 08 01 31 00 02 2103 10 00 00	682.0	-682.0					
08 CD 08 01 31 00 02 2105 10 00 00	10.0	-10.0					
08 CD 08 01 31 00 02 2106 10 00 00	500.0	-500.0					
08 CD 08 01 31 00 02 2201 10 00 00	350.0	-350.0					
08 CD 08 01 31 00 02 2203 10 00 00	10.0	-10.0					
08 CD 08 01 31 00 02 2302 10 00 00	271.2	-271.2					
08 CD 08 01 31 00 02 2303 10 00 00	150.0	-150.0					
08 CD 08 01 31 00 02 2401 10 00 00	442.5	-442.5					
08 CD 08 01 31 00 02 2402 10 00 00	165.0	-165.0					
08 CD 08 01 31 00 02 2403 10 00 00	180.0	-180.0					
08 CD 08 01 31 00 02 2404 10 00 00	210.0	-210.0					
08 CD 08 01 31 00 02 2503 10 00 00	10.0	-10.0					
08 CD 08 01 31 00 02 2505 10 00 00	35.8	-35.8					
08 CD 08 01 31 00 02 2601 10 00 00	1,790.0	-1,790.0					
08 CD 08 01 31 00 02 2601 10 29 00	1,000.0	-1,000.0					
08 CD 08 01 31 00 02 2602 10 00 00	25.0	-25.0					
08 CD 08 01 31 00 02 2701 10 00 00	1,075.0	-1,075.0					
08 CD 08 01 31 00 02 2702 10 00 00	200.0	-200.0					
TOTAL CAPITULO 2000	32,588.5	-9,643.1	22,945.4	22,945.4		22,945.4	
02 CD 08 01 31 00 01 3301 10 00 00	2,369.0	-15.0	2,354.0	2,354.0		2,354.0	
02 CD 08 01 31 00 01 3501 10 00 00	79.4	-76.6	2.8	2.8		2.8	
02 CD 08 01 31 00 01 3502 10 00 00	106.2	-106.2					
02 CD 08 01 31 00 01 3503 10 00 00	70.0	-15.9	54.1	54.1		54.1	
02 CD 08 01 31 00 01 3504 10 00 00	40.0	-40.0					
02 CD 08 01 31 00 01 3601 11 00 00	100.0	-39.8	60.2	60.2		60.2	



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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 01 3602 11 00 00	250.0	44.4	294.4	294.4		294.4	
02 CD 08 01 31 00 01 3603 11 00 00	3,246.3	278.2	3,524.5	3,524.5		3,524.5	
02 CD 08 01 31 00 01 3701 10 00 00	80.0	-6.4	73.6	73.6		73.6	
02 CD 08 01 31 00 01 3806 11 00 00	1,656.9	-69.9	1,587.0	1,587.0		1,587.0	
02 CD 08 01 31 00 01 3806 11 10 00	530.2	-507.0	23.2	23.2		23.2	
02 CD 08 01 31 00 02 3104 11 70 00	520.0	26.0	546.0	546.0		546.0	
02 CD 08 01 31 00 02 3206 10 00 00		181.0	181.0	181.0		181.0	
02 CD 08 01 31 00 02 3301 10 51 00		203.4	203.4	203.4		203.4	
02 CD 08 01 31 00 02 3501 10 51 00		5.2	5.2	5.2		5.2	
02 CD 08 01 31 00 02 3503 10 51 00		5.4	5.4	5.4		5.4	
02 CD 08 01 31 00 02 3505 10 51 00		2.3	2.3	2.3		2.3	
02 CD 08 01 31 00 02 3601 11 00 00	300.0	-256.1	43.9	43.9		43.9	
02 CD 08 01 31 00 02 3603 11 00 00	324.3	-23.8	300.5	300.5		300.5	
02 CD 08 01 31 00 02 3603 11 51 00		25.6	25.6	25.6		25.6	
02 CD 08 01 31 00 03 3103 11 00 00	10.0	-9.4	0.6	0.6		0.6	
02 CD 08 01 31 00 03 3206 10 00 00	8.0		8.0	8.0		8.0	
02 CD 08 01 31 00 03 3301 10 51 00		2,932.8	2,932.8	2,932.8		2,932.8	
02 CD 08 01 31 00 03 3407 10 51 00		151.0	151.0	151.0		151.0	
02 CD 08 01 31 00 03 3501 10 51 00		0.3	0.3	0.3		0.3	
02 CD 08 01 31 00 03 3502 10 51 00		18.2	18.2	18.2		18.2	
02 CD 08 01 31 00 03 3504 10 51 00		50.1	50.1	50.1		50.1	
02 CD 08 01 31 00 03 3603 11 51 00		9.7	9.7	9.7		9.7	
02 CD 08 01 31 00 04 3101 11 00 00	36.0	-31.4	4.6	4.6		4.6	
02 CD 08 01 31 00 04 3203 10 00 00	48.6	-18.1	30.5	30.5		30.5	
02 CD 08 01 31 00 04 3205 10 00 00		90.9	90.9	90.9		90.9	
02 CD 08 01 31 00 04 3206 10 00 00	120.0	464.6	584.6	584.6		584.6	
02 CD 08 01 31 00 04 3414 10 00 00		10.8	10.8	10.8		10.8	
02 CD 08 01 31 00 04 3601 11 00 00	152.0	-100.6	51.4	51.4		51.4	
02 CD 08 01 31 00 04 3602 11 00 00	48.0	-29.6	18.4	18.4		18.4	
02 CD 08 01 31 00 04 3603 11 00 00	2,430.2	-277.8	2,152.4	2,152.4		2,152.4	
02 CD 08 01 31 00 04 3605 11 00 00		311.5	311.5	311.5		311.5	
02 CD 08 01 31 00 04 3701 10 00 00	185.0	-74.4	110.6	110.6		110.6	
02 CD 08 01 31 00 04 3801 10 00 00	200.0	-197.3	2.7	2.7		2.7	
02 CD 08 01 31 00 04 3806 11 00 00	2,329.6	-451.1	1,878.5	1,878.5		1,878.5	
02 CD 08 01 31 00 04 3806 11 10 00	620.0	-582.4	37.6	37.6		37.6	
02 CD 08 01 31 00 05 3103 11 00 00	60.0	1.7	61.7	61.7		61.7	
02 CD 08 01 31 00 05 3105 11 00 00	36.0	-36.0					
02 CD 08 01 31 00 05 3106 11 00 00	15.0	-15.0					
02 CD 08 01 31 00 05 3203 10 00 00	48.0	-16.0	32.0	32.0		32.0	
02 CD 08 01 31 00 05 3206 10 00 00	36.0	32.1	68.1	68.1		68.1	
02 CD 08 01 31 00 05 3301 10 00 00	599.5	-3.9	595.6	595.6		595.6	
02 CD 08 01 31 00 05 3303 10 00 00	28.8	-1.0	27.8	27.8		27.8	
02 CD 08 01 31 00 05 3404 11 00 00	701.0	7.0	708.0	708.0		708.0	
02 CD 08 01 31 00 05 3407 10 00 00	108.0	-47.3	60.7	60.7		60.7	
02 CD 08 01 31 00 05 3411 10 00 00	272.0		272.0	272.0		272.0	
02 CD 08 01 31 00 05 3412 10 00 00	301.7	103.0	404.7	404.7		404.7	



**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	
02 CD 08 01 31 00 05 3414 10 00 00	56.0	-1.1	54.9	54.9		54.9	
02 CD 08 01 31 00 05 3501 10 00 00	36.0	-28.4	7.6	7.6		7.6	
02 CD 08 01 31 00 05 3502 10 00 00	16.8	-9.0	7.8	7.8		7.8	
02 CD 08 01 31 00 05 3503 10 00 00	24.0	-3.5	20.5	20.5		20.5	
02 CD 08 01 31 00 05 3504 10 00 00	16.8	-16.8					
02 CD 08 01 31 00 05 3506 10 00 00	48.0	7.9	55.9	55.9		55.9	
02 CD 08 01 31 00 05 3601 11 00 00	30.0	-16.7	13.3	13.3		13.3	
02 CD 08 01 31 00 05 3602 11 00 00	19.2	-7.7	11.5	11.5		11.5	
02 CD 08 01 31 00 05 3603 11 00 00	240.0	108.1	348.1	348.1		348.1	
02 CD 08 01 31 00 05 3604 11 00 00	24.0	-17.4	6.6	6.6		6.6	
02 CD 08 01 31 00 05 3701 10 00 00	60.0	-0.6	59.4	59.4		59.4	
02 CD 08 01 31 00 05 3801 10 00 00	28.8	-28.8					
02 CD 08 01 31 00 05 3806 11 00 00	2,061.2	-856.4	1,204.8	1,204.8		1,204.8	
02 CD 08 01 31 00 05 3806 11 10 00	662.4	-641.2	21.2	21.2		21.2	
02 CD 08 01 31 00 06 3103 11 51 00		2.0	2.0	2.0		2.0	
02 CD 08 01 31 00 06 3205 10 00 00	200.0	-180.8	19.2	19.2		19.2	
02 CD 08 01 31 00 06 3205 10 51 00		1.5	1.5	1.5		1.5	
02 CD 08 01 31 00 06 3206 10 00 00	400.0	-398.3	1.7	1.7		1.7	
02 CD 08 01 31 00 06 3301 10 51 00		1,391.8	1,391.8	1,391.8		1,391.8	
02 CD 08 01 31 00 06 3412 10 00 00	248.0	122.7	370.7	370.7		370.7	
02 CD 08 01 31 00 06 3501 10 00 00		0.1	0.1	0.1		0.1	
02 CD 08 01 31 00 06 3501 10 51 00		8.8	8.8	8.8		8.8	
02 CD 08 01 31 00 06 3503 10 00 00	500.0	4.5	504.5	504.5		504.5	
02 CD 08 01 31 00 06 3503 10 51 00		8.3	8.3	8.3		8.3	
02 CD 08 01 31 00 06 3504 10 51 00		4.9	4.9	4.9		4.9	
02 CD 08 01 31 00 06 3506 10 51 00		0.4	0.4	0.4		0.4	
02 CD 08 01 31 00 06 3601 11 00 00	50.0	-42.8	7.2	7.2		7.2	
02 CD 08 01 31 00 06 3602 11 51 00		22.9	22.9	22.9		22.9	
02 CD 08 01 31 00 06 3603 11 00 00	1,500.0	596.5	2,096.5	2,096.5		2,096.5	
02 CD 08 01 31 00 06 3603 11 51 00		0.6	0.6	0.6		0.6	
02 CD 08 01 31 00 06 3701 10 51 00		4.6	4.6	4.6		4.6	
02 CD 08 01 31 00 07 3205 10 00 00	569.1	11.5	580.6	580.6		580.6	
02 CD 08 01 31 00 07 3206 10 00 00	1,197.7	250.4	1,448.1	1,448.1		1,448.1	
02 CD 08 01 31 00 07 3412 10 00 00	2,763.7	632.7	3,396.4	3,396.4		3,396.4	
02 CD 08 01 31 00 07 3603 11 00 00	1,395.8	1,481.6	2,877.4	2,877.4		2,877.4	
02 CD 08 01 31 00 07 3701 10 00 00	23.3	-17.5	5.8	5.8		5.8	
02 CD 08 01 31 00 07 3806 11 00 00	244.3	-20.9	223.4	223.4		223.4	
02 CD 08 01 31 00 07 3806 11 10 00	72.6	-69.3	3.3	3.3		3.3	
02 CD 08 01 31 00 08 3206 10 00 00	200.0	-80.6	119.4	119.4		119.4	
02 CD 08 01 31 00 08 3602 11 00 00	600.0	43.4	643.4	643.4		643.4	
02 CD 08 01 31 00 08 3603 11 00 00	1,845.0	396.8	2,241.8	2,241.8		2,241.8	
02 CD 08 01 31 00 08 3605 11 00 00	100.0	-10.2	89.8	89.8		89.8	
02 CD 08 01 31 00 08 3806 11 00 00	2,400.0	-279.3	2,120.7	2,120.7		2,120.7	
02 CD 08 01 31 00 08 3806 11 10 00	720.0	-679.4	40.6	40.6		40.6	
02 CD 08 01 31 00 09 3205 10 00 00	1,463.5	176.3	1,639.8	1,639.8		1,639.8	
02 CD 08 01 31 00 09 3206 10 00 00	2,065.2	1,754.9	3,820.1	3,820.1		3,820.1	



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 09 3603 11 00 00	4,123.9	3,734.8	7,858.7	7,858.7		7,858.7	
02 CD 08 01 31 00 09 3701 10 00 00	38.3	-20.0	18.3	18.3		18.3	
02 CD 08 01 31 00 09 3806 11 00 00	1,535.4		1,535.4	1,535.4		1,535.4	
02 CD 08 01 31 00 09 3806 11 10 00	515.7	-494.5	21.2	21.2		21.2	
02 CD 08 01 31 00 10 3103 11 00 00	216.0	-7.0	209.0	209.0		209.0	
02 CD 08 01 31 00 10 3205 10 00 00	18.2	-18.2					
02 CD 08 01 31 00 10 3206 10 00 00	58.2	291.8	350.0	350.0		350.0	
02 CD 08 01 31 00 10 3501 10 00 00		18.4	18.4	18.4		18.4	
02 CD 08 01 31 00 10 3501 10 51 00		18.2	18.2	18.2		18.2	
02 CD 08 01 31 00 10 3503 10 00 00	80.0	-16.9	63.1	63.1		63.1	
02 CD 08 01 31 00 10 3601 11 00 00	37.0	-28.6	8.4	8.4		8.4	
02 CD 08 01 31 00 10 3603 11 00 00	771.2	468.8	1,240.0	1,215.6		1,215.6	24.4
02 CD 08 01 31 00 10 3806 11 00 00	3,200.0	-1,005.0	2,195.0	2,195.0		2,195.0	
02 CD 08 01 31 00 11 3104 11 70 00	2,949.6	-100.0	2,849.6	2,849.6		2,849.6	
02 CD 08 01 31 00 11 3502 10 00 00	200.0	-196.0	4.0	4.0		4.0	
02 CD 08 01 31 00 11 3603 11 00 00	111.0	-20.5	90.5	90.5		90.5	
02 CD 08 01 31 00 12 3205 10 00 00	350.0	-19.2	330.8	330.8		330.8	
02 CD 08 01 31 00 12 3206 10 00 00	450.0	86.9	536.9	536.9		536.9	
02 CD 08 01 31 00 12 3601 11 00 00	100.0	-74.6	25.4	25.4		25.4	
02 CD 08 01 31 00 12 3602 11 00 00	500.0	-427.2	72.8	72.8		72.8	
02 CD 08 01 31 00 12 3603 11 00 00		695.5	695.5	695.5		695.5	
02 CD 08 01 31 00 13 3203 10 00 00	27.2	-27.2					
02 CD 08 01 31 00 13 3206 10 00 00	550.0	380.4	930.4	901.4		901.4	29.0
02 CD 08 01 31 00 13 3411 10 00 00	187.8		187.8	187.8		187.8	
02 CD 08 01 31 00 13 3504 10 00 00							
02 CD 08 01 31 00 13 3601 11 00 00		2.2	2.2	2.2		2.2	
02 CD 08 01 31 00 13 3603 11 00 00	916.7	115.2	1,031.9	962.9		962.9	69.0
02 CD 08 01 31 00 13 3801 10 00 00							
02 CD 08 01 31 00 14 3104 11 51 00		4.5	4.5	4.5		4.5	
02 CD 08 01 31 00 14 3205 10 00 00	168.0	-81.4	86.6	86.6		86.6	
02 CD 08 01 31 00 14 3205 10 51 00		384.0	384.0	384.0		384.0	
02 CD 08 01 31 00 14 3206 10 00 00	348.0	280.3	628.3	628.3		628.3	
02 CD 08 01 31 00 14 3301 10 51 00		631.4	631.4	631.4		631.4	
02 CD 08 01 31 00 14 3407 10 00 00							
02 CD 08 01 31 00 14 3412 10 51 00		38.2	38.2	38.2		38.2	
02 CD 08 01 31 00 14 3501 10 51 00		13.3	13.3	13.3		13.3	
02 CD 08 01 31 00 14 3503 10 51 00		0.5	0.5	0.5		0.5	
02 CD 08 01 31 00 14 3504 10 51 00		35.8	35.8	35.8		35.8	
02 CD 08 01 31 00 14 3601 11 00 00	42.0	-16.1	25.9	25.9		25.9	
02 CD 08 01 31 00 14 3602 11 51 00		4.7	4.7	4.7		4.7	
02 CD 08 01 31 00 14 3603 11 00 00	306.0	326.4	632.4	632.4		632.4	
02 CD 08 01 31 00 14 3603 11 51 00		32.0	32.0	32.0		32.0	
02 CD 08 01 31 00 15 3104 11 51 00		32.3	32.3	32.3		32.3	
02 CD 08 01 31 00 15 3205 10 00 00	143.4	-37.0	106.4	106.4		106.4	
02 CD 08 01 31 00 15 3206 10 00 00	569.5	-215.2	354.3	354.3		354.3	
02 CD 08 01 31 00 15 3301 10 51 00		395.7	395.7	395.7		395.7	



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	
02 CD 08 01 31 00 15 3501 10 51 00		7.2	7.2	7.2		7.2	
02 CD 08 01 31 00 15 3601 11 00 00	46.0	-46.0					
02 CD 08 01 31 00 15 3603 11 00 00	714.7	267.4	982.1	982.1		982.1	
02 CD 08 01 31 00 15 3603 11 51 00		81.2	81.2	81.2		81.2	
02 CD 08 01 31 00 15 3701 10 00 00	500.0	-16.0	484.0	484.0		484.0	
02 CD 08 01 31 00 15 3701 10 51 00		127.2	127.2	127.2		127.2	
02 CD 08 01 31 00 15 3801 10 00 00	3.8	-3.1	0.7	0.7		0.7	
02 CD 08 01 31 00 16 3205 10 00 00	363.9	-261.7	102.2	102.2		102.2	
02 CD 08 01 31 00 16 3206 10 00 00	290.0	-121.1	168.9	168.9		168.9	
02 CD 08 01 31 00 16 3302 10 00 00	22.8	-22.8					
02 CD 08 01 31 00 16 3407 10 00 00							
02 CD 08 01 31 00 16 3412 10 00 00	90.1	0.3	90.4	90.4		90.4	
02 CD 08 01 31 00 16 3503 10 00 00	20.0	-6.1	13.9	13.9		13.9	
02 CD 08 01 31 00 16 3503 10 51 00		2.9	2.9	2.9		2.9	
02 CD 08 01 31 00 16 3506 10 00 00	15.0	-15.0					
02 CD 08 01 31 00 16 3602 11 00 00	137.4	-103.8	33.6	33.6		33.6	
02 CD 08 01 31 00 16 3603 11 00 00	2,000.0	-264.4	1,735.6	1,735.6		1,735.6	
02 CD 08 01 31 00 16 3603 11 51 00		145.0	145.0	145.0		145.0	
02 CD 08 01 31 00 16 3701 10 00 00	14.0	-5.7	8.3	8.3		8.3	
02 CD 08 01 31 00 16 3806 11 00 00	456.8	-14.6	442.2	442.2		442.2	
08 CO 08 01 31 00 01 3103 11 29 00		52.3	52.3	52.3		52.3	
08 CO 08 01 31 00 01 3105 11 29 00							
08 CO 08 01 31 00 01 3106 11 29 00		3.0	3.0	3.0		3.0	
08 CO 08 01 31 00 01 3203 10 29 00		27.5	27.5	27.5		27.5	
08 CO 08 01 31 00 01 3301 10 29 00		291.5	291.5	291.5		291.5	
08 CO 08 01 31 00 01 3402 10 29 00		21.1	21.1	21.1		21.1	
08 CO 08 01 31 00 01 3404 11 29 00		320.6	320.6	320.6		320.6	
08 CO 08 01 31 00 01 3407 10 29 00		126.5	126.5	126.5		126.5	
08 CO 08 01 31 00 01 3411 10 29 00							
08 CO 08 01 31 00 01 3501 10 29 00		8.5	8.5	8.5		8.5	
08 CO 08 01 31 00 01 3503 10 29 00		104.5	104.5	104.5		104.5	
08 CO 08 01 31 00 01 3503 10 51 00		129.1	129.1	129.1		129.1	
08 CO 08 01 31 00 01 3505 10 29 00		1.8	1.8	1.8		1.8	
08 CO 08 01 31 00 01 3506 10 29 00		5.7	5.7	5.7		5.7	
08 CO 08 01 31 00 01 3601 11 29 00		792.5	792.5	792.5		792.5	
08 CO 08 01 31 00 01 3603 11 29 00		5,485.0	5,485.0	5,485.0		5,485.0	
08 CO 08 01 31 00 01 3603 11 51 00		1,153.9	1,153.9	1,120.8		1,120.8	33.1
08 CO 08 01 31 00 01 3701 10 29 00		6.8	6.8	6.8		6.8	
08 CO 08 01 31 00 01 3806 11 29 00		1,102.3	1,102.3	1,102.3		1,102.3	
08 CO 08 01 31 00 05 3101 11 00 00	6.0	2.6	8.6	8.6		8.6	
08 CO 08 01 31 00 05 3103 11 00 00	360.0	48.7	408.7	408.7		408.7	
08 CO 08 01 31 00 05 3203 10 00 00	60.0	3.5	63.5	63.5		63.5	
08 CO 08 01 31 00 05 3207 10 00 00	40.0	-9.8	30.2	30.2		30.2	
08 CO 08 01 31 00 05 3301 10 00 00		252.3	252.3	252.3		252.3	
08 CO 08 01 31 00 05 3303 10 00 00	175.0	-131.5	43.5	43.5		43.5	
08 CO 08 01 31 00 05 3402 10 00 00	20.0	16.0	36.0	36.0		36.0	



**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 05 3404 11 00 00	960.1		960.1	960.1		960.1	
08 CD 08 01 31 00 05 3405 10 00 00	31.0	-24.2	6.8	6.8		6.8	
08 CD 08 01 31 00 05 3407 10 00 00	1,095.0	-1,061.9	33.1	33.1		33.1	
08 CD 08 01 31 00 05 3411 10 00 00	6,047.0	-2,356.5	3,690.5	3,690.5		3,690.5	
08 CD 08 01 31 00 05 3412 10 00 00	557.4	-50.6	506.8	506.8		506.8	
08 CD 08 01 31 00 05 3414 10 00 00	94.0	5.4	99.4	99.4		99.4	
08 CD 08 01 31 00 05 3501 10 00 00	30.0	-19.2	10.8	10.8		10.8	
08 CD 08 01 31 00 05 3502 10 00 00	35.0	-6.5	28.5	28.5		28.5	
08 CD 08 01 31 00 05 3503 10 00 00	11,894.0	-7,955.1	3,938.9	3,938.9		3,938.9	
08 CD 08 01 31 00 05 3503 10 51 00		35.6	35.6	35.6		35.6	
08 CD 08 01 31 00 05 3504 10 00 00	5,837.0	-4,427.3	1,409.7	1,409.7		1,409.7	
08 CD 08 01 31 00 05 3506 10 00 00	5,816.0	-3,347.8	2,468.2	2,468.2		2,468.2	
08 CD 08 01 31 00 05 3603 11 00 00	15.4	8.1	23.5	23.5		23.5	
08 CD 08 01 31 00 05 3604 11 00 00	11.0	-10.9	0.1	0.1		0.1	
08 CD 08 01 31 00 05 3806 11 00 00	3,406.7	-344.4	3,062.3	3,062.3		3,062.3	
08 CD 08 01 31 00 05 3806 11 10 00		81.7	81.7	81.7		81.7	
08 CD 08 01 31 00 02 3101 11 00 00	21.0	-21.0					
08 CD 08 01 31 00 02 3102 11 00 00	2.0	-2.0					
08 CD 08 01 31 00 02 3103 11 00 00	2,055.0	-2,055.0					
08 CD 08 01 31 00 02 3104 11 00 00	50.0	-50.0					
08 CD 08 01 31 00 02 3104 11 70 00	2,784.8	-2,784.8					
08 CD 08 01 31 00 02 3105 11 00 00	80.0	-80.0					
08 CD 08 01 31 00 02 3201 10 00 00	3,500.0	-3,500.0					
08 CD 08 01 31 00 02 3203 10 00 00	350.0	-350.0					
08 CD 08 01 31 00 02 3206 10 00 00	300.0	-300.0					
08 CD 08 01 31 00 02 3301 10 00 00	1,000.0	-1,000.0					
08 CD 08 01 31 00 02 3301 10 29 00	100.0	-100.0					
08 CD 08 01 31 00 02 3302 10 00 00	300.0	-300.0					
08 CD 08 01 31 00 02 3305 10 00 00	1,500.0	-1,500.0					
08 CD 08 01 31 00 02 3402 10 00 00	150.0	-150.0					
08 CD 08 01 31 00 02 3403 10 00 00	30.0	-30.0					
08 CD 08 01 31 00 02 3404 11 00 00	1,154.6	-1,154.6					
08 CD 08 01 31 00 02 3407 10 00 00	4,000.0	-4,000.0					
08 CD 08 01 31 00 02 3409 10 00 00	80.0	-80.0					
08 CD 08 01 31 00 02 3411 10 00 00	3,500.0	-3,500.0					
08 CD 08 01 31 00 02 3412 10 00 00	1,934.9	-1,934.9					
08 CD 08 01 31 00 02 3414 10 00 00	376.7	-376.7					
08 CD 08 01 31 00 02 3501 10 00 00	250.0	-250.0					
08 CD 08 01 31 00 02 3502 10 00 00	100.0	-100.0					
08 CD 08 01 31 00 02 3503 10 00 00	1,700.0	-1,700.0					
08 CD 08 01 31 00 02 3504 10 00 00	800.0	-800.0					
08 CD 08 01 31 00 02 3505 10 00 00	50.0	-50.0					
08 CD 08 01 31 00 02 3506 10 00 00	1,000.0	-1,000.0					
08 CD 08 01 31 00 02 3601 11 00 00	2,000.0	-2,000.0					
08 CD 08 01 31 00 02 3602 11 00 00	500.0	-500.0					
08 CD 08 01 31 00 02 3603 11 00 00	7,455.3	-7,455.3					



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	
08 CD 08 01 31 00 02 3603 11 29 00	6,090.0	-6,090.0					
08 CD 08 01 31 00 02 3604 11 00 00	100.0	-100.0					
08 CD 08 01 31 00 02 3701 10 00 00	700.0	-700.0					
08 CD 08 01 31 00 02 3702 10 00 00	50.0	-50.0					
08 CD 08 01 31 00 02 3705 10 00 00	100.0	-100.0					
08 CD 08 01 31 00 02 3706 10 00 00	100.0	-100.0					
08 CD 08 01 31 00 02 3801 10 00 00	1,000.0	-1,000.0					
08 CD 08 01 31 00 02 3803 10 00 00	1,000.0	-1,000.0					
08 CD 08 01 31 00 02 3806 11 00 00	10,740.1	-10,740.1					
08 CD 08 01 31 00 02 3806 11 29 00	2,199.1	-2,199.1					
TOTAL CAPITULO 3000	158,828.8	-58,391.4	100,437.4	100,281.9		100,281.9	155.5
02 CD 08 01 31 00 03 4105 11 00 00	200.0	-24.8	175.2	175.2		175.2	
02 CD 08 01 31 00 03 4107 11 00 00	50.0	-50.0					
02 CD 08 01 31 00 05 4105 11 00 00	120.0	744.2	864.2	864.2		864.2	
02 CD 08 01 31 00 05 4107 11 00 00		110.9	110.9	110.9		110.9	
02 CD 08 01 31 00 06 4105 11 00 00	100.0	-58.0	42.0	42.0		42.0	
02 CD 08 01 31 00 07 4105 11 00 00	648.7	-29.9	618.8	618.8		618.8	
02 CD 08 01 31 00 09 4105 11 00 00	923.0	1,200.8	2,123.8	2,123.8		2,123.8	
02 CD 08 01 31 00 10 4105 11 00 00	14.6	-1.4	13.2	13.2		13.2	
02 CD 08 01 31 00 10 4107 11 00 00	48.0	16.8	64.8	64.8		64.8	
02 CD 08 01 31 00 11 4105 11 00 00	98.2	-24.0	74.2	74.2		74.2	
02 CD 08 01 31 00 12 4105 11 00 00	960.0	-38.3	921.7	921.7		921.7	
02 CD 08 01 31 00 13 4105 11 00 00		79.1	79.1	79.1		79.1	
02 CD 08 01 31 00 15 4105 11 00 00	70.0	-0.2	69.8	69.8		69.8	
02 CD 08 01 31 00 16 4105 11 00 00	885.0	43.2	928.2	928.2		928.2	
02 CD 08 01 31 00 16 4107 11 00 00	78.5	-29.0	49.5	49.5		49.5	
08 CD 08 01 31 00 05 4103 11 00 00	9.8	-9.8					
08 CD 08 01 31 00 02 4103 11 00 00	150.0	-150.0					
08 CD 08 01 31 00 02 4103 11 29 00	1,900.0	-1,900.0					
08 CD 08 01 31 00 02 4105 11 00 00	2,098.8	-2,098.8					
08 CD 08 01 31 00 02 4108 11 00 00	4,661.7	-4,661.7					
08 PD 08 01 31 00 IC 4309 11 00 00		315,952.0	315,952.0	315,952.0		315,952.0	
08 PD 08 01 31 00 IC 4311 21 00 00		9,085.3	9,085.3	9,085.3		9,085.3	
08 PD 08 01 31 00 IC 4311 21 04 00							
08 PF 08 01 31 00 UZ 4311 61 00 00							
TOTAL CAPITULO 4000	13,016.3	318,156.4	331,172.7	331,172.7		331,172.7	
02 CD 08 01 31 00 02 5101 20 00 00	515.2	-515.2					
02 CD 08 01 31 00 02 5101 20 51 00							
02 CD 08 01 31 00 02 5102 20 00 00	133.0	-133.0					
02 CD 08 01 31 00 02 5102 20 51 00		61.6	61.6	61.6		61.6	
02 CD 08 01 31 00 02 5103 20 00 00	148.4	-148.4					
02 CD 08 01 31 00 02 5201 20 00 00	6.6	-6.6					
02 CD 08 01 31 00 02 5202 20 00 00	100.0	-100.0					
02 CD 08 01 31 00 02 5204 20 00 00	60.0	-60.0					
02 CD 08 01 31 00 02 5205 20 00 00	78.8	-78.8					
02 CD 08 01 31 00 02 5206 20 00 00	80.7	-80.7					



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	
02 CD 08 01 31 00 02 5206 20 51 00		157.1	157.1	157.1		157.1	
02 CD 08 01 31 00 02 5207 20 04 00	72.1		72.1				72.1
02 CD 08 01 31 00 02 5301 20 00 00	251.7	-251.7					
02 CD 08 01 31 00 03 5202 20 51 00		12.6	12.6	12.6		12.6	
02 CD 08 01 31 00 03 5206 20 51 00		203.9	203.9	203.9		203.9	
02 CD 08 01 31 00 04 5101 20 00 00	62.0	-31.0	31.0	31.0		31.0	
02 CD 08 01 31 00 04 5103 20 00 00	25.0	-25.0					
02 CD 08 01 31 00 05 5103 20 00 00		7.2	7.2	7.2		7.2	
02 CD 08 01 31 00 06 5101 20 51 00		16.7	16.7	16.7		16.7	
02 CD 08 01 31 00 06 5102 20 51 00		179.4	179.4	179.4		179.4	
02 CD 08 01 31 00 06 5205 20 51 00		45.1	45.1	45.1		45.1	
02 CD 08 01 31 00 06 5206 20 51 00		9.9	9.9	9.9		9.9	
02 CD 08 01 31 00 07 5104 20 00 00		29.5	29.5	29.5		29.5	
02 CD 08 01 31 00 10 5102 20 51 00		22.9	22.9	22.9		22.9	
02 CD 08 01 31 00 10 5103 20 51 00		34.2	34.2	34.2		34.2	
02 CD 08 01 31 00 10 5401 20 51 00		5.9	5.9	5.9		5.9	
02 CD 08 01 31 00 14 5205 20 51 00		6.4	6.4	6.4		6.4	
02 CD 08 01 31 00 16 5102 20 51 00		31.7	31.7	31.7		31.7	
02 CD 08 01 31 00 16 5103 20 51 00		8.2	8.2	8.2		8.2	
02 CD 08 01 31 00 16 5206 20 04 00	40.0	-40.0					
02 CD 08 01 31 00 16 5301 20 04 00	1,250.0		1,250.0	1,250.0		1,250.0	
08 CO 08 01 31 00 05 5101 20 00 00		254.2	254.2	254.2		254.2	
08 CO 08 01 31 00 05 5102 20 00 00		106.0	106.0	106.0		106.0	
08 CO 08 01 31 00 05 5103 20 00 00		85.4	85.4	85.4		85.4	
08 CO 08 01 31 00 05 5201 20 00 00		72.4	72.4	72.4		72.4	
08 CO 08 01 31 00 05 5204 20 00 00		225.4	225.4	225.4		225.4	
08 CO 08 01 31 00 05 5206 20 00 00		18.6	18.6	18.6		18.6	
08 CO 08 01 31 00 05 5207 20 00 00		68.2	68.2	68.2		68.2	
08 CO 08 01 31 00 05 5301 20 00 00		361.4	361.4	361.4		361.4	
08 CO 08 01 31 00 05 5401 20 00 00		1,654.5	1,654.5	1,654.5		1,654.5	
08 CO 08 01 31 00 05 5402 20 00 00		106.7	106.7	106.7		106.7	
08 CO 08 01 31 00 05 5602 20 00 00		887.8	887.8	887.8		887.8	
08 CD 08 01 31 00 02 5202 20 04 00	160.6	-160.6					
08 CD 08 01 31 00 02 5204 20 04 00	460.0	-460.0					
08 CD 08 01 31 00 02 5205 20 04 00	71.7	-71.7					
08 CD 08 01 31 00 02 5206 20 04 00	9,980.4	-9,980.4					
08 CD 08 01 31 00 02 5301 20 04 00	2,200.0	-2,200.0					
08 CD 08 01 31 00 02 5501 20 04 00	6.3	-6.3					
TOTAL CAPITULO 5000	15,702.5	-9,676.5	6,026.0	5,953.9		5,953.9	72.1
TOTAL PROGRAMA 31	647,285.8	144,253.2	791,539.0	791,124.2		791,124.2	414.8



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 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 02 1104 61 00 00	130.5	-130.5					
02 CD 08 01 32 00 02 1301 61 00 00	4.2	-4.2					
02 CD 08 01 32 00 02 1305 61 00 00	4.1	-4.1					
02 CD 08 01 32 00 02 1306 61 00 00	15.6	-15.6					
02 CD 08 01 32 00 02 1308 61 00 00	0.2	-0.2					
02 CD 08 01 32 00 02 1319 61 00 00	10.9	-10.9					
02 CD 08 01 32 00 02 1322 61 00 00	8.5	-8.5					
02 CD 08 01 32 00 02 1325 61 00 00	9.1	-9.1					
02 CD 08 01 32 00 02 1401 61 03 00	17.3	-8.5	8.8	8.8		8.8	
02 CD 08 01 32 00 02 1403 61 03 00	6.7	-0.2	6.5	6.5		6.5	
02 CD 08 01 32 00 02 1404 61 00 00	2.8	-0.4	2.4	2.4		2.4	
02 CD 08 01 32 00 02 1501 61 00 00	11.8	0.6	12.4	12.4		12.4	
02 CD 08 01 32 00 02 1506 61 00 00	7.5	-3.1	4.4	4.4		4.4	
02 CD 08 01 32 00 02 1507 61 00 00	13.5	-13.5					
02 CD 08 01 32 00 02 1507 61 65 00	10.6	-10.6					
02 CD 08 01 32 00 02 1508 61 00 00	3.0	0.5	3.5	3.5		3.5	
02 CD 08 01 32 00 02 1510 61 00 00	0.2	-0.2					
02 CD 08 01 32 00 02 1510 61 12 00		0.1	0.1	0.1		0.1	
02 CD 08 01 32 00 04 1201 11 51 00		3,010.2	3,010.2	3,010.2		3,010.2	
02 CD 08 01 32 00 07 1202 11 51 00		46.8	46.8	40.4		40.4	6.4
02 CD 08 01 32 00 08 1103 61 00 00	68.1	259.6	327.7	327.7		327.7	
02 CD 08 01 32 00 08 1104 61 00 00	225.0	125.5	350.5	350.5		350.5	
02 CD 08 01 32 00 08 1202 11 51 00		102.4	102.4	102.4		102.4	
02 CD 08 01 32 00 08 1301 61 00 00	5.1	9.4	14.5	14.5		14.5	
02 CD 08 01 32 00 08 1305 61 00 00	5.8	10.5	16.3	16.3		16.3	
02 CD 08 01 32 00 08 1306 61 00 00	24.5	41.2	65.7	65.7		65.7	
02 CD 08 01 32 00 08 1319 61 00 00	33.0	39.0	72.0	72.0		72.0	
02 CD 08 01 32 00 08 1325 61 00 00	8.5	9.7	18.2	18.2		18.2	
02 CD 08 01 32 00 08 1401 61 01 00	19.1	2.2	21.3	21.3		21.3	
02 CD 08 01 32 00 08 1401 61 03 00	10.2	0.1	10.3	10.3		10.3	
02 CD 08 01 32 00 08 1403 61 01 00	3.4	0.1	3.5	3.5		3.5	
02 CD 08 01 32 00 08 1403 61 03 00	7.5	0.1	7.6	7.6		7.6	
02 CD 08 01 32 00 08 1404 61 00 00	4.4	-0.7	3.7	3.7		3.7	
02 CD 08 01 32 00 08 1501 61 00 00	14.6	-2.2	12.4	12.4		12.4	
02 CD 08 01 32 00 08 1506 61 00 00	11.6	84.4	96.0	96.0		96.0	
02 CD 08 01 32 00 08 1507 61 00 00	84.1	48.5	132.6	132.6		132.6	
02 CD 08 01 32 00 08 1508 61 00 00	4.2	0.1	4.3	4.3		4.3	
02 CD 08 01 32 00 09 1202 61 51 00		1,998.5	1,998.5	1,565.1		1,565.1	433.4
02 CD 08 01 32 00 14 1202 61 60 00	100.0	-74.6	25.4	25.4		25.4	
02 CD 08 01 32 00 15 1103 61 00 00	337.1		337.1	337.1		337.1	
02 CD 08 01 32 00 15 1202 61 60 00	80.0	-80.0					
02 CD 08 01 32 00 15 1301 61 00 00	10.9		10.9	10.9		10.9	
02 CD 08 01 32 00 15 1305 61 00 00	9.7	-5.2	4.5	4.5		4.5	
02 CD 08 01 32 00 15 1306 61 00 00	39.1		39.1	39.1		39.1	
02 CD 08 01 32 00 15 1319 61 00 00	55.6		55.6	55.6		55.6	
02 CD 08 01 32 00 15 1322 61 00 00	4.2	-0.2	4.0	4.0		4.0	



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 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 1325 61 00 00	18.2		18.2	18.2		18.2	
02 CD 08 01 32 00 15 1401 61 01 00	44.9	24.2	69.1	69.1		69.1	
02 CD 08 01 32 00 15 1403 61 01 00	17.6	-0.4	17.2	17.2		17.2	
02 CD 08 01 32 00 15 1404 61 00 00	6.3	-0.6	5.7	5.7		5.7	
02 CD 08 01 32 00 15 1501 61 00 00	23.8	-1.5	22.3	22.3		22.3	
02 CD 08 01 32 00 15 1506 61 00 00	27.3		27.3	27.3		27.3	
02 CD 08 01 32 00 15 1507 61 00 00	141.7	45.7	187.4	187.4		187.4	
02 CD 08 01 32 00 15 1508 61 00 00	7.1	-0.2	6.9	6.9		6.9	
02 CD 08 01 32 00 15 1510 61 00 00	0.5	-0.5					
02 CD 08 01 32 00 15 1510 61 12 00		0.5	0.5	0.5		0.5	
02 CD 08 01 32 00 16 1202 61 51 00		1,039.5	1,039.5	1,039.5		1,039.5	
TOTAL CAPITULO 1000	1,709.6	6,513.7	8,223.3	7,783.5		7,783.5	439.8
02 CD 08 01 32 00 01 2101 60 51 00		4.3	4.3	4.3		4.3	
02 CD 08 01 32 00 01 2102 60 51 00		36.0	36.0	36.0		36.0	
02 CD 08 01 32 00 01 2103 60 51 00		64.9	64.9	64.9		64.9	
02 CD 08 01 32 00 01 2105 60 51 00		0.3	0.3	0.3		0.3	
02 CD 08 01 32 00 01 2106 60 51 00		18.4	18.4	18.4		18.4	
02 CD 08 01 32 00 01 2201 60 51 00		90.7	90.7	90.7		90.7	
02 CD 08 01 32 00 01 2203 60 51 00		9.7	9.7	9.7		9.7	
02 CD 08 01 32 00 01 2300 60 00 00	31.4	-31.4					
02 CD 08 01 32 00 01 2301 60 51 00		0.5	0.5	0.5		0.5	
02 CD 08 01 32 00 01 2302 60 51 00		8.2	8.2	8.2		8.2	
02 CD 08 01 32 00 01 2400 60 00 00	238.6	-114.6	124.0	124.0		124.0	
02 CD 08 01 32 00 01 2401 60 51 00		21.4	21.4	21.4		21.4	
02 CD 08 01 32 00 01 2402 60 51 00		13.7	13.7	13.7		13.7	
02 CD 08 01 32 00 01 2404 60 51 00		13.5	13.5	13.5		13.5	
02 CD 08 01 32 00 01 2503 60 51 00		32.8	32.8	32.8		32.8	
02 CD 08 01 32 00 01 2601 60 51 00		0.1	0.1	0.1		0.1	
02 CD 08 01 32 00 01 2701 60 51 00		21.1	21.1	21.1		21.1	
02 CD 08 01 32 00 01 2702 60 51 00		77.0	77.0	77.0		77.0	
02 CD 08 01 32 00 01 2703 60 51 00		0.6	0.6	0.6		0.6	
02 CD 08 01 32 00 02 2401 60 00 00	100.0	-33.4	66.6	66.6		66.6	
02 CD 08 01 32 00 02 2404 60 00 00	43.6	-34.9	8.7	8.7		8.7	
02 CD 08 01 32 00 03 2101 60 00 00							
02 CD 08 01 32 00 03 2302 60 00 00	380.0	-160.6	219.4	219.4		219.4	
02 CD 08 01 32 00 03 2401 60 04 00	60.0	-42.1	17.9	17.9		17.9	
02 CD 08 01 32 00 03 2702 60 00 00	50.0	-16.1	33.9	33.9		33.9	
02 CD 08 01 32 00 04 2101 60 00 00		55.0	55.0	55.0		55.0	
02 CD 08 01 32 00 04 2103 10 51 00		0.7	0.7	0.7		0.7	
02 CD 08 01 32 00 04 2201 60 00 00	216.6	81.1	297.7	297.7		297.7	
02 CD 08 01 32 00 04 2302 60 00 00	60.0	-42.7	17.3	17.3		17.3	
02 CD 08 01 32 00 04 2302 60 04 00							
02 CD 08 01 32 00 04 2303 60 00 00	127.4	-97.4	30.0	30.0		30.0	
02 CD 08 01 32 00 04 2401 60 04 00	300.0	-300.0					
02 CD 08 01 32 00 04 2404 60 00 00	80.0	-80.0					
02 CD 08 01 32 00 04 2601 60 00 00	1,067.9		1,067.9	1,067.9		1,067.9	



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 04 2701 60 00 00	341.5	103.7	445.2	445.2		445.2	
02 CD 08 01 32 00 04 2702 60 00 00		4.0	4.0	4.0		4.0	
02 CD 08 01 32 00 05 2101 10 00 00	18.0	-8.9	9.1	9.1		9.1	
02 CD 08 01 32 00 05 2102 10 00 00	3.0	-1.0	2.0	2.0		2.0	
02 CD 08 01 32 00 05 2102 10 51 00		7.6	7.6	7.6		7.6	
02 CD 08 01 32 00 05 2103 10 00 00	3.6	-1.4	2.2	2.2		2.2	
02 CD 08 01 32 00 05 2103 10 51 00		2.6	2.6	2.6		2.6	
02 CD 08 01 32 00 05 2105 10 51 00		6.2	6.2	6.2		6.2	
02 CD 08 01 32 00 05 2106 10 00 00	5.4	-2.3	3.1	3.1		3.1	
02 CD 08 01 32 00 05 2201 10 00 00	21.0	-3.1	17.9	17.9		17.9	
02 CD 08 01 32 00 05 2202 10 51 00		33.5	33.5	33.5		33.5	
02 CD 08 01 32 00 05 2203 10 51 00		1.1	1.1	1.1		1.1	
02 CD 08 01 32 00 05 2301 10 51 00		0.9	0.9	0.9		0.9	
02 CD 08 01 32 00 05 2302 60 00 00	52.2		52.2	52.2		52.2	
02 CD 08 01 32 00 05 2401 10 51 00							
02 CD 08 01 32 00 05 2401 60 00 00	84.3	-37.1	47.2	47.2		47.2	
02 CD 08 01 32 00 05 2402 60 00 00	9.0	-8.8	0.2	0.2		0.2	
02 CD 08 01 32 00 05 2403 60 00 00	9.0	-9.0					
02 CD 08 01 32 00 05 2404 60 00 00	24.0		24.0	24.0		24.0	
02 CD 08 01 32 00 05 2501 10 00 00	5.4	-5.4					
02 CD 08 01 32 00 05 2503 10 00 00	2.7	-2.7					
02 CD 08 01 32 00 05 2601 60 00 00	240.0		240.0	240.0		240.0	
02 CD 08 01 32 00 05 2602 60 00 00	14.4	-6.0	8.4	8.4		8.4	
02 CD 08 01 32 00 05 2701 10 00 00	27.0	-13.5	13.5	13.5		13.5	
02 CD 08 01 32 00 05 2702 60 00 00	46.8		46.8	46.8		46.8	
02 CD 08 01 32 00 06 2302 60 00 00	200.0	-194.2	5.8	5.8		5.8	
02 CD 08 01 32 00 06 2401 60 04 00		52.9	52.9				52.9
02 CD 08 01 32 00 06 2402 60 04 00							
02 CD 08 01 32 00 06 2404 60 04 00							
02 CD 08 01 32 00 06 2601 60 00 00	448.0	-317.7	130.3	130.3		130.3	
02 CD 08 01 32 00 07 2101 10 51 00		4.5	4.5	4.5		4.5	
02 CD 08 01 32 00 07 2102 10 51 00		14.4	14.4	14.4		14.4	
02 CD 08 01 32 00 07 2103 10 51 00		6.4	6.4	6.4		6.4	
02 CD 08 01 32 00 07 2301 10 51 00		0.3	0.3	0.3		0.3	
02 CD 08 01 32 00 07 2302 10 51 00		55.0	55.0	55.0		55.0	
02 CD 08 01 32 00 07 2401 10 51 00		10.4	10.4	10.4		10.4	
02 CD 08 01 32 00 07 2402 10 51 00		101.4	101.4	101.4		101.4	
02 CD 08 01 32 00 07 2404 10 51 00		19.2	19.2	19.2		19.2	
02 CD 08 01 32 00 07 2501 10 51 00		58.3	58.3	58.3		58.3	
02 CD 08 01 32 00 07 2701 10 51 00		4.1	4.1	4.1		4.1	
02 CD 08 01 32 00 07 2703 10 51 00		5.8	5.8	5.8		5.8	
02 CD 08 01 32 00 08 2101 10 51 00		0.2	0.2	0.2		0.2	
02 CD 08 01 32 00 08 2101 60 00 00	25.0	-5.5	19.5	19.5		19.5	
02 CD 08 01 32 00 08 2102 60 00 00	10.0	-10.0					
02 CD 08 01 32 00 08 2103 10 51 00		0.6	0.6	0.6		0.6	
02 CD 08 01 32 00 08 2103 60 00 00	2.5	103.5	106.0	106.0		106.0	



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 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 08 2105 60 00 00	5.0	-2.0	3.0	3.0		3.0	
02 CD 08 01 32 00 08 2106 60 00 00	7.5	-7.5					
02 CD 08 01 32 00 08 2301 10 51 00							
02 CD 08 01 32 00 08 2302 10 51 00		0.2	0.2	0.2		0.2	
02 CD 08 01 32 00 08 2401 60 00 00	80.0	-28.3	51.7	51.7		51.7	
02 CD 08 01 32 00 08 2402 60 00 00	50.0	-32.1	17.9	17.9		17.9	
02 CD 08 01 32 00 08 2403 60 00 00	10.0	-3.0	7.0	7.0		7.0	
02 CD 08 01 32 00 08 2404 60 00 00	60.0	-60.0					
02 CD 08 01 32 00 09 2101 60 51 00		46.9	46.9	46.9		46.9	
02 CD 08 01 32 00 09 2102 60 51 00		0.9	0.9	0.9		0.9	
02 CD 08 01 32 00 09 2201 60 51 00		16.0	16.0	16.0		16.0	
02 CD 08 01 32 00 09 2203 60 51 00		0.2	0.2	0.2		0.2	
02 CD 08 01 32 00 09 2301 60 00 00	7.6	-2.7	4.9	4.9		4.9	
02 CD 08 01 32 00 09 2301 60 51 00		11.4	11.4	11.4		11.4	
02 CD 08 01 32 00 09 2302 60 00 00	17.6	-15.4	2.2	2.2		2.2	
02 CD 08 01 32 00 09 2302 60 51 00		35.3	35.3	35.3		35.3	
02 CD 08 01 32 00 09 2401 60 00 00	112.3	-111.6	0.7	0.7		0.7	
02 CD 08 01 32 00 09 2401 60 51 00		3.0	3.0	3.0		3.0	
02 CD 08 01 32 00 09 2402 60 51 00		11.5	11.5	11.5		11.5	
02 CD 08 01 32 00 09 2404 60 00 00	51.2	-23.4	27.8	27.8		27.8	
02 CD 08 01 32 00 09 2404 60 51 00		4.3	4.3	4.3		4.3	
02 CD 08 01 32 00 09 2501 60 51 00		57.6	57.6	57.6		57.6	
02 CD 08 01 32 00 09 2503 60 51 00		3.1	3.1	3.1		3.1	
02 CD 08 01 32 00 09 2601 60 51 00		25.2	25.2	25.2		25.2	
02 CD 08 01 32 00 09 2701 60 51 00		23.2	23.2	23.2		23.2	
02 CD 08 01 32 00 10 2101 60 00 00	17.7	-9.8	7.9	7.9		7.9	
02 CD 08 01 32 00 10 2103 60 00 00	0.9	-0.9					
02 CD 08 01 32 00 10 2301 60 00 00	0.2	-0.2					
02 CD 08 01 32 00 10 2302 60 00 00	71.7	-12.9	58.8	58.8		58.8	
02 CD 08 01 32 00 10 2401 60 00 00	163.9	-35.0	128.9	128.9		128.9	
02 CD 08 01 32 00 10 2402 60 00 00	35.7	-3.6	32.1	32.1		32.1	
02 CD 08 01 32 00 10 2404 60 00 00	29.2	-10.1	19.1	19.1		19.1	
02 CD 08 01 32 00 10 2601 60 00 00	650.0		650.0	650.0		650.0	
02 CD 08 01 32 00 11 2101 60 00 00	7.1	-7.1					
02 CD 08 01 32 00 11 2102 60 00 00	4.6	-4.6					
02 CD 08 01 32 00 11 2201 60 00 00	10.0	-5.6	4.4	4.4		4.4	
02 CD 08 01 32 00 11 2302 60 00 00	68.0	-51.5	16.5	16.5		16.5	
02 CD 08 01 32 00 11 2401 60 04 00	215.4	-72.3	143.1	55.6		55.6	87.5
02 CD 08 01 32 00 11 2401 60 90 00		72.3	72.3				72.3
02 CD 08 01 32 00 11 2402 60 04 00	30.0		30.0	30.0		30.0	
02 CD 08 01 32 00 11 2404 60 00 00	15.0	-15.0					
02 CD 08 01 32 00 11 2502 60 00 00	20.7	-20.7					
02 CD 08 01 32 00 11 2504 60 00 00	1.0	-0.2	0.8	0.8		0.8	
02 CD 08 01 32 00 11 2702 60 00 00	12.9	-8.0	4.9	4.9		4.9	
02 CD 08 01 32 00 12 2401 60 00 00	654.2	-100.5	553.7	553.7		553.7	
02 CD 08 01 32 00 12 2402 60 00 00	150.0	-143.3	6.7	6.7		6.7	



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 13 2401 60 04 00			38.1	38.1	33.6	33.6	4.5
02 CD 08 01 32 00 13 2404 60 04 00			51.9	51.9	13.1	13.1	38.8
02 CD 08 01 32 00 14 2401 60 00 00	16.5	4.8	21.3	21.3		21.3	
02 CD 08 01 32 00 14 2402 60 00 00	9.0	-1.6	7.4	7.4		7.4	
02 CD 08 01 32 00 14 2404 60 00 00	6.0	-3.3	2.7	2.7		2.7	
02 CD 08 01 32 00 15 2401 60 00 00	108.9	-42.9	66.0	66.0		66.0	
02 CD 08 01 32 00 15 2401 60 04 00		26.5	26.5				26.5
02 CD 08 01 32 00 15 2402 60 00 00	9.7	-6.1	3.6	3.6		3.6	
02 CD 08 01 32 00 15 2404 60 00 00	19.6	-19.6					
02 CD 08 01 32 00 15 2601 60 00 00	400.0	20.0	420.0	420.0		420.0	
02 CD 08 01 32 00 16 2101 60 00 00	30.0	-4.0	26.0	26.0		26.0	
02 CD 08 01 32 00 16 2101 60 51 00		0.8	0.8	0.8		0.8	
02 CD 08 01 32 00 16 2102 60 51 00		10.4	10.4	10.4		10.4	
02 CD 08 01 32 00 16 2103 60 51 00		2.5	2.5	2.5		2.5	
02 CD 08 01 32 00 16 2106 60 51 00		0.5	0.5	0.5		0.5	
02 CD 08 01 32 00 16 2203 60 51 00		1.9	1.9	1.9		1.9	
02 CD 08 01 32 00 16 2301 60 51 00		14.5	14.5	14.5		14.5	
02 CD 08 01 32 00 16 2302 60 00 00	10.0	-9.4	0.6	0.6		0.6	
02 CD 08 01 32 00 16 2302 60 51 00		6.8	6.8	6.8		6.8	
02 CD 08 01 32 00 16 2401 60 04 00	160.6		160.6	115.8		115.8	44.8
02 CD 08 01 32 00 16 2401 60 51 00		23.8	23.8	23.8		23.8	
02 CD 08 01 32 00 16 2402 60 00 00	25.0	-15.8	9.2	9.2		9.2	
02 CD 08 01 32 00 16 2402 60 51 00		12.0	12.0	12.0		12.0	
02 CD 08 01 32 00 16 2403 60 00 00	7.0	-7.0					
02 CD 08 01 32 00 16 2404 60 04 00	24.4	0.1	24.5	2.2		2.2	22.3
02 CD 08 01 32 00 16 2404 60 51 00		20.7	20.7	20.7		20.7	
02 CD 08 01 32 00 16 2503 60 51 00		16.7	16.7	16.7		16.7	
02 CD 08 01 32 00 16 2504 60 51 00		32.8	32.8	32.8		32.8	
02 CD 08 01 32 00 16 2601 60 51 00		1.1	1.1	1.1		1.1	
02 CD 08 01 32 00 16 2703 60 51 00		39.7	39.7	39.7		39.7	
TOTAL CAPITULO 2000	7,734.4	-693.5	7,040.9	6,691.3		6,691.3	349.6
02 CD 08 01 32 00 01 3503 60 51 00		54.0	54.0	54.0		54.0	
02 CD 08 01 32 00 01 3504 60 51 00		17.4	17.4	17.4		17.4	
02 CD 08 01 32 00 01 3602 61 51 00		21.4	21.4	21.4		21.4	
02 CD 08 01 32 00 01 3603 61 51 00		189.0	189.0	189.0		189.0	
02 CD 08 01 32 00 03 3502 60 00 00	60.0	-60.0					
02 CD 08 01 32 00 03 3503 60 00 00	433.9	-26.5	407.4	407.4		407.4	
02 CD 08 01 32 00 04 3103 61 00 00	327.8	-68.1	259.7	259.7		259.7	
02 CD 08 01 32 00 04 3206 60 00 00	85.4	198.0	283.4	283.4		283.4	
02 CD 08 01 32 00 04 3301 10 51 00		2,132.7	2,132.7	2,132.7		2,132.7	
02 CD 08 01 32 00 04 3411 60 00 00	1,809.7	-0.9	1,808.8	1,808.8		1,808.8	
02 CD 08 01 32 00 04 3504 10 51 00		25.0	25.0	25.0		25.0	
02 CD 08 01 32 00 04 3602 11 51 00		76.2	76.2	76.2		76.2	
02 CD 08 01 32 00 04 3603 11 51 00		202.3	202.3	202.3		202.3	
02 CD 08 01 32 00 05 3103 11 00 00	36.0	-5.0	31.0	31.0		31.0	
02 CD 08 01 32 00 05 3104 11 00 00	18.0	-18.0					



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 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 3203 10 51 00			8.3	8.3	8.3	8.3	
02 CD 08 01 32 00 05 3203 60 00 00	14.4	-4.3	10.1	10.1		10.1	
02 CD 08 01 32 00 05 3206 60 00 00	14.4	-10.6	3.8	3.8		3.8	
02 CD 08 01 32 00 05 3301 10 51 00		562.5	562.5	562.5		562.5	
02 CD 08 01 32 00 05 3503 60 00 00	126.0	-6.5	119.5	119.5		119.5	
02 CD 08 01 32 00 05 3602 61 00 00	9.6	-3.8	5.8	5.8		5.8	
02 CD 08 01 32 00 06 3503 60 00 00	500.0	-106.6	393.4	393.4		393.4	
02 CD 08 01 32 00 07 3301 10 51 00		1,201.5	1,201.5	1,201.5		1,201.5	
02 CD 08 01 32 00 07 3501 10 51 00		37.5	37.5	37.5		37.5	
02 CD 08 01 32 00 07 3503 10 51 00		26.4	26.4	26.4		26.4	
02 CD 08 01 32 00 07 3504 10 51 00		63.9	63.9	63.9		63.9	
02 CD 08 01 32 00 07 3505 10 51 00		16.5	16.5	16.5		16.5	
02 CD 08 01 32 00 07 3506 10 51 00		1.3	1.3	1.3		1.3	
02 CD 08 01 32 00 07 3602 11 51 00		4.1	4.1	4.1		4.1	
02 CD 08 01 32 00 08 3301 10 51 00		21.7	21.7	17.1		17.1	4.6
02 CD 08 01 32 00 09 3203 60 00 00	28.4	-28.4					
02 CD 08 01 32 00 09 3205 60 00 00	66.4	-9.3	57.1	57.1		57.1	
02 CD 08 01 32 00 09 3205 60 51 00		5.5	5.5	5.5		5.5	
02 CD 08 01 32 00 09 3301 10 51 00		311.4	311.4	311.4		311.4	
02 CD 08 01 32 00 09 3503 60 00 00	17.9	-2.0	15.9	15.9		15.9	
02 CD 08 01 32 00 09 3603 61 00 00	9.1	-0.5	8.6	8.6		8.6	
02 CD 08 01 32 00 09 3603 61 51 00		12.5	12.5	12.5		12.5	
02 CD 08 01 32 00 09 3701 60 00 00	13.6	-13.6					
02 CD 08 01 32 00 09 3701 60 51 00		88.7	88.7	88.7		88.7	
02 CD 08 01 32 00 10 3411 60 00 00	50.0	-7.1	42.9	42.9		42.9	
02 CD 08 01 32 00 10 3503 60 00 00	100.0	17.9	117.9	117.9		117.9	
02 CD 08 01 32 00 10 3701 60 00 00	150.0		150.0	150.0		150.0	
02 CD 08 01 32 00 11 3206 60 00 00	5.0	-3.3	1.7	1.7		1.7	
02 CD 08 01 32 00 11 3505 60 00 00		29.3	29.3	29.3		29.3	
02 CD 08 01 32 00 12 3503 60 00 00	180.0	-15.0	165.0	165.0		165.0	
02 CD 08 01 32 00 16 3305 60 00 00		58.2	58.2	58.2		58.2	
02 CD 08 01 32 00 16 3412 60 51 00		20.8	20.8	20.8		20.8	
02 CD 08 01 32 00 16 3501 60 51 00		28.2	28.2	28.2		28.2	
02 CD 08 01 32 00 16 3504 60 51 00							
02 CD 08 01 32 00 16 3506 60 51 00		0.7	0.7	0.7		0.7	
02 CD 08 01 32 00 16 3602 61 51 00		2.5	2.5	2.5		2.5	
07 CO 08 01 32 00 02 3301 60 00 01		570.3	570.3	570.3		570.3	
TOTAL CAPITULO 3000	4,055.6	5,616.2	9,671.8	9,667.2		9,667.2	4.6
08 PD 08 01 32 00 IC 4311 61 04 00							
08 PF 08 01 32 00 UZ 4311 61 00 00		24,590.3	24,590.3	24,590.3		24,590.3	
TOTAL CAPITULO 4000		24,590.3	24,590.3	24,590.3		24,590.3	
02 CD 08 01 32 00 04 5202 20 04 00	50.0		50.0				50.0
02 CD 08 01 32 00 04 5301 20 04 00	200.0		200.0				200.0
02 CD 08 01 32 00 05 5501 20 51 00		13.2	13.2	13.2		13.2	
02 CD 08 01 32 00 07 5101 20 51 00		4.7	4.7	4.7		4.7	
02 CD 08 01 32 00 07 5102 20 51 00		5.9	5.9	5.9		5.9	



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 13 5101 20 04 00		272.5	272.5	104.0		104.0	168.5
02 CD 08 01 32 00 13 5102 20 04 00		112.9	112.9				112.9
02 CD 08 01 32 00 13 5104 20 04 00							
02 CD 08 01 32 00 13 5206 20 04 00		39.7	39.7				39.7
02 CD 08 01 32 00 16 5101 20 51 00		72.0	72.0	72.0		72.0	
02 CD 08 01 32 00 16 5102 20 51 00		215.6	215.6	215.6		215.6	
02 CD 08 01 32 00 16 5103 20 51 00		79.4	79.4	79.4		79.4	
02 CD 08 01 32 00 16 5201 20 51 00		1.2	1.2	1.2		1.2	
02 CD 08 01 32 00 16 5206 20 51 00		137.4	137.4	137.4		137.4	
02 CD 08 01 32 00 16 5402 20 51 00		17.3	17.3	17.3		17.3	
02 CD 08 01 32 00 16 5501 20 51 00		2.3	2.3	2.3		2.3	
TOTAL CAPITULO 5000	250.0	974.1	1,224.1	653.0		653.0	571.1
02 CD 08 01 32 00 01 6100 60 00 00							
02 CD 08 01 32 00 01 6100 60 04 00	2,050.7	-1,541.5	509.2	509.2		509.2	
02 CD 08 01 32 00 01 6100 60 16 00		2,498.1	2,498.1	2,498.1		2,498.1	
02 CD 08 01 32 00 02 6100 60 04 00	3,931.3	-1,060.8	2,870.5	2,434.9		2,434.9	435.6
02 CD 08 01 32 00 02 6100 60 16 00		1,201.5	1,201.5	1,201.5		1,201.5	
02 CD 08 01 32 00 04 6100 60 04 00	2,374.2	1,425.8	3,800.0	2,925.6		2,925.6	874.4
02 CD 08 01 32 00 05 6100 60 04 00	3,619.0	-2,245.5	1,373.5	1,373.5		1,373.5	
02 CD 08 01 32 00 05 6300 60 04 00		70.0	70.0	66.2		66.2	3.8
02 CD 08 01 32 00 06 6100 60 00 00	391.6	-391.6					
02 CD 08 01 32 00 06 6100 60 04 00	1,651.1	-1,051.1	600.0	446.4		446.4	153.6
02 CD 08 01 32 00 07 6100 60 04 00	6,152.5	-5,025.9	1,126.6	885.3		885.3	241.3
02 CD 08 01 32 00 07 6100 60 51 00		148.9	148.9	148.9		148.9	
02 CD 08 01 32 00 07 6300 60 04 00	700.0	-489.6	210.4	210.4		210.4	
02 CD 08 01 32 00 08 6100 60 04 00	5,235.0	91.1	5,326.1	5,326.1		5,326.1	
02 CD 08 01 32 00 09 6100 60 00 00		393.3	393.3	393.3		393.3	
02 CD 08 01 32 00 09 6100 60 04 00	4,607.3	5,560.0	10,167.3	10,167.3		10,167.3	
02 CD 08 01 32 00 10 6100 60 04 00	2,093.0	-128.7	1,964.3	1,882.8		1,882.8	81.5
02 CD 08 01 32 00 11 6100 60 00 00		534.6	534.6	534.6		534.6	
02 CD 08 01 32 00 11 6100 60 04 00		1,006.1	1,006.1	1,006.1		1,006.1	
02 CD 08 01 32 00 12 6100 60 00 00		235.8	235.8	235.8		235.8	
02 CD 08 01 32 00 12 6100 60 04 00	1,259.0	4,835.8	6,094.8	4,896.1		4,896.1	1,198.7
02 CD 08 01 32 00 13 6100 60 04 00	3,525.2	4,140.3	7,665.5	4,617.4		4,617.4	3,048.1
02 CD 08 01 32 00 13 6300 60 04 00		486.5	486.5	149.2		149.2	337.3
02 CD 08 01 32 00 14 6100 60 16 00	701.6	-3.3	698.3	698.3		698.3	
02 CD 08 01 32 00 15 6100 60 00 00		206.4	206.4	206.4		206.4	
02 CD 08 01 32 00 15 6100 60 04 00	2,848.7	-1,557.9	1,290.8	998.0		998.0	292.8
02 CD 08 01 32 00 16 6100 60 04 00		263.6	263.6	233.4		233.4	30.2
02 CD 08 01 32 00 16 6100 60 16 00	683.6	-367.2	316.4	316.4		316.4	
07 CO 08 01 32 00 02 6100 60 00 01		219.3	219.3	219.3		219.3	
07 CO 08 01 32 00 02 6100 60 04 01		23,390.9	23,390.9	23,390.9		23,390.9	
07 CO 08 01 32 00 02 6300 60 04 01		1,930.4	1,930.4	1,930.4		1,930.4	
08 CD 08 01 32 00 02 6100 60 04 00	14,275.0	-14,275.0					
TOTAL CAPITULO 6000	56,098.8	20,500.3	76,599.1	69,901.8		69,901.8	6,697.3
TOTAL PROGRAMA 32	69,848.4	57,501.1	127,349.5	119,287.1		119,287.1	8,062.4



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 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	8,953.1	705.5	9,658.6	9,658.6		9,658.6	
02 CD 08 02 33 00 02 1104 11 00 00	5,832.3	463.3	6,295.6	6,295.6		6,295.6	
02 CD 08 02 33 00 02 1202 11 00 00	286.4	-286.4					
02 CD 08 02 33 00 02 1202 11 12 00			175.6	175.6		175.6	
02 CD 08 02 33 00 02 1301 11 00 00	447.8	-37.0	410.8	410.8		410.8	
02 CD 08 02 33 00 02 1305 11 00 00	409.7	22.8	432.5	432.5		432.5	
02 CD 08 02 33 00 02 1306 11 00 00	1,638.6	231.7	1,870.3	1,870.3		1,870.3	
02 CD 08 02 33 00 02 1319 11 00 00	1,175.5	-777.3	398.2	398.2		398.2	
02 CD 08 02 33 00 02 1322 11 00 00	626.8	-228.3	398.5	398.5		398.5	
02 CD 08 02 33 00 02 1325 11 00 00	625.2	-474.6	150.6	150.6		150.6	
02 CD 08 02 33 00 02 1401 11 01 00	1,141.5	829.4	1,970.9	1,970.9		1,970.9	
02 CD 08 02 33 00 02 1401 11 03 00	787.4	-372.6	414.8	414.8		414.8	
02 CD 08 02 33 00 02 1403 11 01 00	447.7	-71.5	376.2	376.2		376.2	
02 CD 08 02 33 00 02 1403 11 03 00	291.6	15.7	307.3	307.3		307.3	
02 CD 08 02 33 00 02 1404 11 00 00	266.1	-31.8	234.3	234.3		234.3	
02 CD 08 02 33 00 02 1501 11 00 00	1,054.5	-50.1	1,004.4	1,004.4		1,004.4	
02 CD 08 02 33 00 02 1506 11 00 00	795.8	1,771.4	2,567.2	2,567.2		2,567.2	
02 CD 08 02 33 00 02 1507 11 00 00	500.0	3,792.7	4,292.7	4,292.7		4,292.7	
02 CD 08 02 33 00 02 1508 11 00 00	459.6	80.6	540.2	540.2		540.2	
02 CD 08 02 33 00 03 1103 11 00 00	5,964.9	-1,422.4	4,542.5	4,542.5		4,542.5	
02 CD 08 02 33 00 03 1104 11 00 00	9,423.3	-3,996.7	5,426.6	5,426.6		5,426.6	
02 CD 08 02 33 00 03 1301 11 00 00	310.0	-57.4	252.6	252.6		252.6	
02 CD 08 02 33 00 03 1305 11 00 00	243.5	124.9	368.4	368.4		368.4	
02 CD 08 02 33 00 03 1306 11 00 00	1,507.9	-609.0	898.9	898.9		898.9	
02 CD 08 02 33 00 03 1319 11 00 00	1,200.0	-311.0	889.0	889.0		889.0	
02 CD 08 02 33 00 03 1322 11 00 00		69.3	69.3	69.3		69.3	
02 CD 08 02 33 00 03 1325 11 00 00	478.1	-175.8	302.3	302.3		302.3	
02 CD 08 02 33 00 03 1401 11 01 00	1,274.5	432.7	1,707.2	1,707.2		1,707.2	
02 CD 08 02 33 00 03 1401 11 03 00	1,185.3	-430.0	755.3	755.3		755.3	
02 CD 08 02 33 00 03 1403 11 01 00	206.4	6.6	213.0	213.0		213.0	
02 CD 08 02 33 00 03 1403 11 03 00	385.6	174.0	559.6	559.6		559.6	
02 CD 08 02 33 00 03 1404 11 00 00	148.5	-11.9	136.6	136.6		136.6	
02 CD 08 02 33 00 03 1404 11 08 00	8.0	-1.1	6.9	6.9		6.9	
02 CD 08 02 33 00 03 1501 11 00 00	819.2	-29.2	790.0	790.0		790.0	
02 CD 08 02 33 00 03 1506 11 00 00	697.4	392.3	1,089.7	1,089.7		1,089.7	
02 CD 08 02 33 00 03 1507 11 00 00	1,984.2	759.2	2,743.4	2,743.4		2,743.4	
02 CD 08 02 33 00 03 1508 11 00 00	249.3	17.4	266.7	266.7		266.7	
02 CD 08 02 33 00 04 1103 11 00 00	842.4	-369.7	472.7	472.7		472.7	
02 CD 08 02 33 00 04 1104 11 00 00	818.4	-241.5	576.9	576.9		576.9	
02 CD 08 02 33 00 04 1301 11 00 00	54.7	-31.9	22.8	22.8		22.8	
02 CD 08 02 33 00 04 1305 11 00 00	48.7	-21.4	27.3	27.3		27.3	
02 CD 08 02 33 00 04 1306 11 00 00	194.8	-69.7	125.1	125.1		125.1	
02 CD 08 02 33 00 04 1319 11 00 00	27.7	-2.2	25.5	25.5		25.5	
02 CD 08 02 33 00 04 1322 11 00 00	32.9	-32.9					
02 CD 08 02 33 00 04 1325 11 00 00	3.8	-3.8					
02 CD 08 02 33 00 04 1401 11 01 00	100.0	-1.3	98.7	98.7		98.7	



ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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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 04 1401 11 03 00	107.9	4.8	112.7	112.7		112.7	
02 CD 08 02 33 00 04 1403 11 01 00	40.0	-17.4	22.6	22.6		22.6	
02 CD 08 02 33 00 04 1403 11 03 00	38.1	45.4	83.5	83.5		83.5	
02 CD 08 02 33 00 04 1404 11 00 00	35.4	-4.8	30.6	30.6		30.6	
02 CD 08 02 33 00 04 1501 11 00 00	90.1	16.5	106.6	106.6		106.6	
02 CD 08 02 33 00 04 1506 11 00 00	130.1	-35.5	94.6	94.6		94.6	
02 CD 08 02 33 00 04 1507 11 00 00	1,333.6	-1,116.4	217.2	217.2		217.2	
02 CD 08 02 33 00 04 1507 11 65 00	825.0	-672.6	152.4	152.4		152.4	
02 CD 08 02 33 00 04 1508 11 00 00	35.1	-2.5	32.6	32.6		32.6	
02 CD 08 02 33 00 04 1510 11 00 00	2.2	-2.2					
02 CD 08 02 33 00 04 1510 11 12 00		2.2	2.2	2.2		2.2	
02 CD 08 02 33 00 07 1103 11 00 00	5,265.0	2,755.6	8,020.6	8,020.6		8,020.6	
02 CD 08 02 33 00 07 1104 11 00 00	10,691.5	-3,932.4	6,759.1	6,759.1		6,759.1	
02 CD 08 02 33 00 07 1301 11 00 00	391.8	-127.0	264.8	264.8		264.8	
02 CD 08 02 33 00 07 1305 11 00 00	382.1	-7.3	374.8	374.8		374.8	
02 CD 08 02 33 00 07 1306 11 00 00	1,528.3	-26.5	1,501.8	1,501.8		1,501.8	
02 CD 08 02 33 00 07 1319 11 00 00	2,800.9	-135.8	2,665.1	2,665.1		2,665.1	
02 CD 08 02 33 00 07 1322 11 00 00	599.0	-300.6	298.4	298.4		298.4	
02 CD 08 02 33 00 07 1325 11 00 00		1,262.7	1,262.7	1,262.7		1,262.7	
02 CD 08 02 33 00 07 1401 11 01 00	579.6	557.4	1,137.0	1,137.0		1,137.0	
02 CD 08 02 33 00 07 1401 11 03 00	1,253.1	-672.7	580.4	580.4		580.4	
02 CD 08 02 33 00 07 1403 11 01 00	262.3	-10.4	251.9	251.9		251.9	
02 CD 08 02 33 00 07 1403 11 03 00	430.7	-0.7	430.0	430.0		430.0	
02 CD 08 02 33 00 07 1404 11 00 00	278.5	-15.1	263.4	263.4		263.4	
02 CD 08 02 33 00 07 1501 11 00 00	675.3	98.1	773.4	773.4		773.4	
02 CD 08 02 33 00 07 1506 11 00 00	1,619.0	190.7	1,809.7	1,809.7		1,809.7	
02 CD 08 02 33 00 07 1507 11 00 00	4,438.1	524.3	4,962.4	4,962.4		4,962.4	
02 CD 08 02 33 00 07 1507 11 65 00							
02 CD 08 02 33 00 07 1508 11 00 00	278.5	-6.7	271.8	271.8		271.8	
02 CD 08 02 33 00 08 1103 11 00 00	105.0	119.3	224.3	224.3		224.3	
02 CD 08 02 33 00 08 1104 11 00 00	2,667.1	-2,112.9	554.2	554.2		554.2	
02 CD 08 02 33 00 08 1301 11 00 00	8.0	-1.3	6.7	6.7		6.7	
02 CD 08 02 33 00 08 1305 11 00 00	100.5	-66.7	33.8	33.8		33.8	
02 CD 08 02 33 00 08 1306 11 00 00	403.1	-266.7	136.4	136.4		136.4	
02 CD 08 02 33 00 08 1306 61 00 00		6.0	6.0	6.0		6.0	
02 CD 08 02 33 00 08 1319 11 00 00	51.0	-20.6	30.4	30.4		30.4	
02 CD 08 02 33 00 08 1325 11 00 00	13.0	-2.0	11.0	11.0		11.0	
02 CD 08 02 33 00 08 1401 11 01 00	30.0	1.2	31.2	31.2		31.2	
02 CD 08 02 33 00 08 1401 11 03 00	16.0	0.7	16.7	16.7		16.7	
02 CD 08 02 33 00 08 1403 11 01 00	5.0	0.1	5.1	5.1		5.1	
02 CD 08 02 33 00 08 1403 11 03 00	12.0	0.4	12.4	12.4		12.4	
02 CD 08 02 33 00 08 1404 11 00 00	7.0	-1.1	5.9	5.9		5.9	
02 CD 08 02 33 00 08 1501 11 00 00	23.0	-0.7	22.3	22.3		22.3	
02 CD 08 02 33 00 08 1506 11 00 00	1,275.2	-950.5	324.7	324.7		324.7	
02 CD 08 02 33 00 08 1507 11 00 00		2.4	2.4	2.4		2.4	
02 CD 08 02 33 00 08 1508 11 00 00	69.7	1.4	71.1	71.1		71.1	



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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 1103 11 00 00	3,584.4	-0.2	3,584.2	3,584.2		3,584.2	
02 CD 08 02 33 00 09 1104 11 00 00	2,986.7	-2.9	2,983.8	2,983.8		2,983.8	
02 CD 08 02 33 00 09 1301 11 00 00	189.5	-29.1	160.4	160.4		160.4	
02 CD 08 02 33 00 09 1305 11 00 00	181.4	19.2	200.6	200.6		200.6	
02 CD 08 02 33 00 09 1306 11 00 00	725.6	-19.2	706.4	706.4		706.4	
02 CD 08 02 33 00 09 1319 11 00 00	571.0	-3.6	567.4	567.4		567.4	
02 CD 08 02 33 00 09 1325 11 00 00	1,076.3	8.3	1,084.6	1,084.6		1,084.6	
02 CD 08 02 33 00 09 1401 11 01 00	542.0	588.5	1,130.5	1,130.5		1,130.5	
02 CD 08 02 33 00 09 1401 11 03 00	1,068.8	-477.3	591.5	591.5		591.5	
02 CD 08 02 33 00 09 1403 11 03 00	329.1	109.1	438.2	438.2		438.2	
02 CD 08 02 33 00 09 1501 11 00 00	1,766.9	-93.2	1,673.7	1,673.7		1,673.7	
02 CD 08 02 33 00 09 1506 11 00 00	195.1		195.1	195.1		195.1	
02 CD 08 02 33 00 09 1507 11 00 00	2,200.4	146.2	2,346.6	2,346.6		2,346.6	
02 CD 08 02 33 00 09 1507 11 65 00	883.8	-134.7	749.1	749.1		749.1	
02 CD 08 02 33 00 09 1508 11 00 00	133.3	-0.2	133.1	133.1		133.1	
02 CD 08 02 33 00 10 1103 11 00 00	1,394.1	28.7	1,422.8	1,422.8		1,422.8	
02 CD 08 02 33 00 10 1104 11 00 00	1,913.1	-33.0	1,880.1	1,880.1		1,880.1	
02 CD 08 02 33 00 10 1301 11 00 00	108.2	-10.0	98.2	98.2		98.2	
02 CD 08 02 33 00 10 1305 11 00 00	91.0	-15.1	75.9	75.9		75.9	
02 CD 08 02 33 00 10 1306 11 00 00	364.0	4.0	368.0	368.0		368.0	
02 CD 08 02 33 00 10 1319 11 00 00	302.0	-58.6	243.4	243.4		243.4	
02 CD 08 02 33 00 10 1322 11 00 00	99.0	25.5	124.5	124.5		124.5	
02 CD 08 02 33 00 10 1325 11 00 00	20.2	63.9	84.1	84.1		84.1	
02 CD 08 02 33 00 10 1401 11 01 00	412.9	129.9	542.8	542.8		542.8	
02 CD 08 02 33 00 10 1401 11 03 00	127.3	-15.4	111.9	111.9		111.9	
02 CD 08 02 33 00 10 1403 11 01 00	69.7	1.2	70.9	70.9		70.9	
02 CD 08 02 33 00 10 1403 11 03 00	95.7	-12.8	82.9	82.9		82.9	
02 CD 08 02 33 00 10 1404 11 00 00	65.1	-3.5	61.6	61.6		61.6	
02 CD 08 02 33 00 10 1501 11 00 00	215.4	-8.1	207.3	207.3		207.3	
02 CD 08 02 33 00 10 1506 11 00 00	187.8	1.6	189.4	181.9		181.9	7.5
02 CD 08 02 33 00 10 1507 11 00 00	928.6	65.6	994.2	994.2		994.2	
02 CD 08 02 33 00 10 1507 11 65 00	269.7	159.4	429.1	429.1		429.1	
02 CD 08 02 33 00 10 1508 11 00 00	65.5	1.9	67.4	67.4		67.4	
02 CD 08 02 33 00 10 1510 11 00 00	4.0	-4.0					
02 CD 08 02 33 00 10 1510 11 12 00		4.3	4.3	4.3		4.3	
02 CD 08 02 33 00 11 1103 11 00 00	3,944.6	1,481.7	5,426.3	5,426.3		5,426.3	
02 CD 08 02 33 00 11 1104 11 00 00	7,127.2	-2,383.7	4,743.5	4,743.5		4,743.5	
02 CD 08 02 33 00 11 1301 11 00 00	195.6	25.3	220.9	220.9		220.9	
02 CD 08 02 33 00 11 1305 11 00 00	176.0	100.6	276.6	276.6		276.6	
02 CD 08 02 33 00 11 1306 11 00 00	295.7	824.7	1,120.4	1,120.4		1,120.4	
02 CD 08 02 33 00 11 1308 11 00 00	975.8	-889.1	86.7	86.7		86.7	
02 CD 08 02 33 00 11 1319 11 00 00	1,199.5	628.0	1,827.5	1,827.5		1,827.5	
02 CD 08 02 33 00 11 1322 11 00 00		323.7	323.7	323.7		323.7	
02 CD 08 02 33 00 11 1325 11 00 00	341.3	788.0	1,129.3	1,129.3		1,129.3	
02 CD 08 02 33 00 11 1401 11 01 00	3,572.8	702.9	4,275.7	4,275.7		4,275.7	
02 CD 08 02 33 00 11 1403 11 01 00	170.2	-9.1	161.1	161.1		161.1	



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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 11 1403 11 03 00	120.0	-120.0					
02 CD 08 02 33 00 11 1404 11 00 00	95.1	-9.6	85.5	85.5		85.5	
02 CD 08 02 33 00 11 1506 11 00 00	512.3	-17.0	495.3	495.3		495.3	
02 CD 08 02 33 00 11 1507 11 00 00	4,935.6	-714.1	4,221.5	4,221.5		4,221.5	
02 CD 08 02 33 00 11 1507 11 65 00							
02 CD 08 02 33 00 11 1508 11 00 00	111.1	64.9	176.0	176.0		176.0	
02 CD 08 02 33 00 11 1510 11 00 00	5.0	-5.0					
02 CD 08 02 33 00 11 1510 11 12 00		4.8	4.8	4.8		4.8	
02 CD 08 02 33 00 14 1103 11 00 00	4,077.9	576.5	4,654.4	4,654.4		4,654.4	
02 CD 08 02 33 00 14 1104 11 00 00	5,283.3	174.5	5,457.8	5,457.8		5,457.8	
02 CD 08 02 33 00 14 1202 61 51 00		1,004.8	1,004.8	934.9		934.9	69.9
02 CD 08 02 33 00 14 1301 11 00 00	202.7	-11.1	191.6	191.6		191.6	
02 CD 08 02 33 00 14 1305 11 00 00	242.1	35.5	277.6	277.6		277.6	
02 CD 08 02 33 00 14 1306 11 00 00	968.4	243.7	1,212.1	1,212.1		1,212.1	
02 CD 08 02 33 00 14 1319 11 00 00	1,011.0	-455.2	555.8	555.8		555.8	
02 CD 08 02 33 00 14 1322 11 00 00	345.0	-41.0	304.0	304.0		304.0	
02 CD 08 02 33 00 14 1325 11 00 00	462.4	-162.7	299.7	299.7		299.7	
02 CD 08 02 33 00 14 1401 11 01 00	673.6	-54.1	619.5	619.5		619.5	
02 CD 08 02 33 00 14 1401 11 03 00	519.9	-4.1	515.8	515.8		515.8	
02 CD 08 02 33 00 14 1403 11 01 00	203.9	-2.3	201.6	201.6		201.6	
02 CD 08 02 33 00 14 1403 11 03 00	263.4	118.7	382.1	382.1		382.1	
02 CD 08 02 33 00 14 1404 11 00 00		155.5	155.5	155.5		155.5	
02 CD 08 02 33 00 14 1404 11 01 00	73.4	-73.4					
02 CD 08 02 33 00 14 1404 11 03 00	93.5	-93.5					
02 CD 08 02 33 00 14 1404 11 08 00							
02 CD 08 02 33 00 14 1501 11 00 00	580.5	-55.0	525.5	525.5		525.5	
02 CD 08 02 33 00 14 1506 11 00 00	774.2	560.1	1,334.3	1,334.3		1,334.3	
02 CD 08 02 33 00 14 1507 11 00 00	2,295.1	1,734.9	4,030.0	4,030.0		4,030.0	
02 CD 08 02 33 00 14 1507 11 65 00	967.2	-967.2					
02 CD 08 02 33 00 14 1508 11 00 00	174.3	-2.9	171.4	171.4		171.4	
02 CD 08 02 33 00 15 1103 11 00 00	7,130.8		7,130.8	7,130.8		7,130.8	
02 CD 08 02 33 00 15 1104 11 00 00	16,114.3	264.7	16,379.0	16,379.0		16,379.0	
02 CD 08 02 33 00 15 1202 11 51 00		1,010.8	1,010.8	885.4		885.4	125.4
02 CD 08 02 33 00 15 1301 11 00 00	646.4	-0.3	646.1	646.1		646.1	
02 CD 08 02 33 00 15 1305 11 00 00	634.3	-317.2	317.1	317.1		317.1	
02 CD 08 02 33 00 15 1306 11 00 00	2,537.9	-101.0	2,436.9	2,436.9		2,436.9	
02 CD 08 02 33 00 15 1319 11 00 00	3,869.6		3,869.6	3,869.6		3,869.6	
02 CD 08 02 33 00 15 1322 11 00 00	1,093.3	-0.1	1,093.2	1,093.2		1,093.2	
02 CD 08 02 33 00 15 1325 11 00 00	1,127.6	-0.9	1,126.7	1,126.7		1,126.7	
02 CD 08 02 33 00 15 1401 11 01 00	877.6	467.8	1,345.4	1,345.4		1,345.4	
02 CD 08 02 33 00 15 1401 11 03 00	2,175.4	-1,094.9	1,080.5	1,080.5		1,080.5	
02 CD 08 02 33 00 15 1403 11 01 00	344.1	-8.0	336.1	336.1		336.1	
02 CD 08 02 33 00 15 1403 11 03 00	805.7	-5.2	800.5	800.5		800.5	
02 CD 08 02 33 00 15 1404 11 00 00	469.6	-40.7	428.9	428.9		428.9	
02 CD 08 02 33 00 15 1404 11 08 00	6.3	2.5	8.8	8.8		8.8	
02 CD 08 02 33 00 15 1501 11 00 00	1,554.9	-53.6	1,501.3	1,501.3		1,501.3	



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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 15 1506 11 00 00	1,818.1	-455.1	1,363.0	1,363.0		1,363.0	
02 CD 08 02 33 00 15 1507 11 00 00	3,259.5	1,114.2	4,373.7	4,373.7		4,373.7	
02 CD 08 02 33 00 15 1507 11 12 00	3.7	-3.7					
02 CD 08 02 33 00 15 1507 11 65 00	3,389.2	-3,389.2					
02 CD 08 02 33 00 15 1507 11 66 00	45.0		45.0	45.0		45.0	
02 CD 08 02 33 00 15 1508 11 00 00	460.1	-11.7	448.4	448.4		448.4	
02 CD 08 02 33 00 15 1510 11 00 00	32.1	-32.1					
02 CD 08 02 33 00 15 1510 11 12 00		30.9	30.9	30.9		30.9	
02 CD 08 02 33 00 16 1103 11 00 00	965.0	929.4	1,894.4	1,894.4		1,894.4	
02 CD 08 02 33 00 16 1104 11 00 00	2,776.9	-911.4	1,865.5	1,865.5		1,865.5	
02 CD 08 02 33 00 16 1301 11 00 00	87.0	18.0	105.0	105.0		105.0	
02 CD 08 02 33 00 16 1305 11 00 00	102.9	7.0	109.9	109.9		109.9	
02 CD 08 02 33 00 16 1306 11 00 00	411.5	-15.8	395.7	395.7		395.7	
02 CD 08 02 33 00 16 1319 11 00 00	371.3	-177.8	193.5	193.5		193.5	
02 CD 08 02 33 00 16 1322 11 00 00	79.6	43.3	122.9	122.9		122.9	
02 CD 08 02 33 00 16 1325 11 00 00		24.7	24.7	24.7		24.7	
02 CD 08 02 33 00 16 1401 11 01 00	310.2	3.9	314.1	314.1		314.1	
02 CD 08 02 33 00 16 1401 11 03 00	187.4	19.3	206.7	206.7		206.7	
02 CD 08 02 33 00 16 1403 11 01 00	187.0	-135.1	51.9	51.9		51.9	
02 CD 08 02 33 00 16 1403 11 03 00		153.2	153.2	153.2		153.2	
02 CD 08 02 33 00 16 1404 11 00 00	79.4	-1.5	77.9	77.9		77.9	
02 CD 08 02 33 00 16 1404 11 08 00	1.5	0.2	1.7	1.7		1.7	
02 CD 08 02 33 00 16 1501 11 00 00	262.2	-16.8	245.4	245.4		245.4	
02 CD 08 02 33 00 16 1506 11 00 00	177.2	203.8	381.0	381.0		381.0	
02 CD 08 02 33 00 16 1507 11 00 00	1,312.4	-308.9	1,003.5	1,003.5		1,003.5	
02 CD 08 02 33 00 16 1507 11 65 00	440.3	101.6	541.9	541.9		541.9	
02 CD 08 02 33 00 16 1507 11 66 00	6.6	-0.2	6.4	6.4		6.4	
02 CD 08 02 33 00 16 1508 11 00 00	74.8	-0.2	74.6	74.6		74.6	
08 CD 08 02 33 00 05 1103 11 00 00	61,856.6	-2,620.9	59,235.7	59,235.7		59,235.7	
08 CD 08 02 33 00 05 1104 11 00 00	2,301.2	-138.6	2,162.6	2,162.6		2,162.6	
08 CD 08 02 33 00 05 1201 11 00 00	75.0	-11.0	64.0	64.0		64.0	
08 CD 08 02 33 00 05 1202 11 51 00		990.2	990.2	990.2		990.2	
08 CD 08 02 33 00 05 1301 11 00 00	1,487.8	-92.7	1,395.1	1,395.1		1,395.1	
08 CD 08 02 33 00 05 1305 11 00 00	1,813.3	-125.5	1,687.8	1,687.8		1,687.8	
08 CD 08 02 33 00 05 1306 11 00 00	7,277.4	-75.7	7,201.7	7,201.7		7,201.7	
08 CD 08 02 33 00 05 1308 11 12 00		1,328.8	1,328.8	1,328.8		1,328.8	
08 CD 08 02 33 00 05 1316 11 12 00		1,328.8	1,328.8	1,328.8		1,328.8	
08 CD 08 02 33 00 05 1319 11 00 00	942.2	-4.6	937.6	937.6		937.6	
08 CD 08 02 33 00 05 1322 11 00 00	335.7	296.0	631.7	631.7		631.7	
08 CD 08 02 33 00 05 1325 11 00 00	144.1	3.7	147.8	147.8		147.8	
08 CD 08 02 33 00 05 1401 11 01 00	8,038.8	-703.1	7,335.7	7,335.7		7,335.7	
08 CD 08 02 33 00 05 1401 11 03 00	155.3	-7.0	148.3	148.3		148.3	
08 CD 08 02 33 00 05 1403 11 01 00	2,091.5	899.8	2,991.3	2,991.3		2,991.3	
08 CD 08 02 33 00 05 1403 11 03 00	115.1	-5.2	109.9	109.9		109.9	
08 CD 08 02 33 00 05 1404 11 00 00	1,344.9	-111.9	1,233.0	1,233.0		1,233.0	
08 CD 08 02 33 00 05 1404 11 08 00	21.9	9.5	31.4	31.4		31.4	



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 33 DESARROLLO DEL DEPORTE

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
08 CD 08 02 33 00 05 1501 11 00 00	4,331.7	-468.4	3,863.3	3,863.3		3,863.3	
08 CD 08 02 33 00 05 1506 11 00 00	3,376.2	709.9	4,086.1	4,086.1		4,086.1	
08 CD 08 02 33 00 05 1506 11 12 00	546.3	-163.0	383.3	383.3		383.3	
08 CD 08 02 33 00 05 1507 11 00 00	13,460.5	8,489.2	21,949.7	21,949.7		21,949.7	
08 CD 08 02 33 00 05 1507 11 12 00		254.2	254.2	254.2		254.2	
08 CD 08 02 33 00 05 1507 11 65 00	3,180.6	4,372.3	7,552.9	7,552.9		7,552.9	
08 CD 08 02 33 00 05 1507 11 66 00	117.6	-14.0	103.6	103.6		103.6	
08 CD 08 02 33 00 05 1507 11 68 00	134.7	-134.7					
08 CD 08 02 33 00 05 1508 11 00 00	1,283.2	-42.8	1,240.4	1,240.4		1,240.4	
08 CD 08 02 33 00 05 1510 11 00 00	75.0	-75.0					
08 CD 08 02 33 00 05 1510 11 12 00		79.1	79.1	79.1		79.1	
TOTAL CAPITULO 1000	329,738.4	8,864.3	338,602.7	338,399.9		338,399.9	202.8
02 CD 08 02 33 00 01 2101 10 00 00	10.5	-8.5	2.0	2.0		2.0	
02 CD 08 02 33 00 01 2102 10 00 00	7.5	-5.3	2.2	2.2		2.2	
02 CD 08 02 33 00 01 2105 10 00 00	37.5	-37.5					
02 CD 08 02 33 00 01 2106 10 00 00	5.0	-5.0					
02 CD 08 02 33 00 01 2201 10 00 00	130.0	-3.8	126.2	126.2		126.2	
02 CD 08 02 33 00 01 2302 10 00 00	25.0	-14.7	10.3	10.3		10.3	
02 CD 08 02 33 00 01 2403 10 00 00	5.0	-5.0					
02 CD 08 02 33 00 01 2404 10 00 00	5.0	-3.8	1.2	1.2		1.2	
02 CD 08 02 33 00 01 2501 10 00 00	200.0	-133.2	66.8	66.8		66.8	
02 CD 08 02 33 00 01 2601 10 00 00	7.5	-7.5					
02 CD 08 02 33 00 01 2701 10 00 00	45.9	-40.3	5.6	5.6		5.6	
02 CD 08 02 33 00 01 2702 10 00 00	900.0	-106.1	793.9	793.9		793.9	
02 CD 08 02 33 00 01 2703 10 00 00	500.0	-13.3	486.7	486.7		486.7	
02 CD 08 02 33 00 02 2101 10 00 00	102.5	-55.7	46.8	46.8		46.8	
02 CD 08 02 33 00 02 2102 10 00 00	140.7	-140.7					
02 CD 08 02 33 00 02 2106 10 00 00	40.0	-3.5	36.5	36.5		36.5	
02 CD 08 02 33 00 02 2201 10 00 00	60.9	0.1	61.0	61.0		61.0	
02 CD 08 02 33 00 02 2301 10 00 00	50.0	-50.0					
02 CD 08 02 33 00 02 2401 10 00 00	50.0	-17.5	32.5	32.5		32.5	
02 CD 08 02 33 00 02 2403 10 00 00	50.0	-24.1	25.9	25.9		25.9	
02 CD 08 02 33 00 02 2404 10 00 00	70.0	-64.4	5.6	5.6		5.6	
02 CD 08 02 33 00 02 2501 10 00 00	150.0	-91.3	58.7	58.7		58.7	
02 CD 08 02 33 00 02 2502 10 00 00	50.0	-38.6	11.4	11.4		11.4	
02 CD 08 02 33 00 02 2503 10 00 00	124.9	-124.6	0.3	0.3		0.3	
02 CD 08 02 33 00 02 2504 10 00 00	30.0	-24.1	5.9	5.9		5.9	
02 CD 08 02 33 00 02 2601 10 00 00	121.0	-0.2	120.8	120.8		120.8	
02 CD 08 02 33 00 02 2602 10 00 00	15.0	-15.0					
02 CD 08 02 33 00 02 2701 10 00 00	398.7	6.3	405.0	405.0		405.0	
02 CD 08 02 33 00 02 2703 10 00 00	82.6	6.4	89.0	89.0		89.0	
02 CD 08 02 33 00 03 2101 10 00 00	15.0	-0.6	14.4	14.4		14.4	
02 CD 08 02 33 00 03 2103 10 00 00	12.0	-1.3	10.7	10.7		10.7	
02 CD 08 02 33 00 03 2201 10 00 00	20.0	-1.4	18.6	18.6		18.6	
02 CD 08 02 33 00 03 2404 10 00 00	15.0	15.4	30.4	30.4		30.4	
02 CD 08 02 33 00 03 2503 10 00 00	5.0	-3.4	1.6	1.6		1.6	



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 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 03 2505 10 00 00	3.0	-0.3	2.7	2.7		2.7	
02 CD 08 02 33 00 04 2201 10 00 00	18.0	0.7	18.7	18.7		18.7	
02 CD 08 02 33 00 04 2302 10 00 00	6.0	-5.6	0.4	0.4		0.4	
02 CD 08 02 33 00 04 2501 10 00 00	18.0	-18.0					
02 CD 08 02 33 00 04 2701 10 00 00	34.0	156.7	190.7	190.7		190.7	
02 CD 08 02 33 00 04 2703 10 00 00	164.0	-164.0					
02 CD 08 02 33 00 05 2101 10 00 00	14.0	-5.8	8.2	8.2		8.2	
02 CD 08 02 33 00 05 2102 10 00 00	20.0	-10.0	10.0	10.0		10.0	
02 CD 08 02 33 00 05 2103 10 00 00	20.0	-11.3	8.7	8.7		8.7	
02 CD 08 02 33 00 05 2105 10 00 00	12.0	-12.0					
02 CD 08 02 33 00 05 2106 10 00 00	18.0	-9.0	9.0	9.0		9.0	
02 CD 08 02 33 00 05 2201 10 00 00	48.0	-16.8	31.2	31.2		31.2	
02 CD 08 02 33 00 05 2503 10 00 00	24.0	-24.0					
02 CD 08 02 33 00 05 2504 10 00 00	12.0	-12.0					
02 CD 08 02 33 00 05 2601 10 00 00	36.0		36.0	36.0		36.0	
02 CD 08 02 33 00 05 2602 10 00 00	9.6	-4.0	5.6	5.6		5.6	
02 CD 08 02 33 00 05 2701 10 00 00	48.0	-5.6	42.4	42.4		42.4	
02 CD 08 02 33 00 05 2702 10 00 00	24.0		24.0	24.0		24.0	
02 CD 08 02 33 00 05 2703 10 00 00		6.8	6.8	6.8		6.8	
02 CD 08 02 33 00 06 2402 10 00 00							
02 CD 08 02 33 00 07 2101 10 00 00	3.6	-3.6					
02 CD 08 02 33 00 07 2103 10 00 00	58.6	-55.0	3.6	3.6		3.6	
02 CD 08 02 33 00 07 2201 10 00 00	309.3	-144.8	164.5	164.5		164.5	
02 CD 08 02 33 00 07 2302 10 00 00	462.8	117.4	580.2	580.2		580.2	
02 CD 08 02 33 00 07 2601 10 00 00	2,752.7	-229.4	2,523.3	2,523.3		2,523.3	
02 CD 08 02 33 00 07 2701 10 00 00	364.3	-352.7	11.6	11.6		11.6	
02 CD 08 02 33 00 07 2703 10 00 00	443.0	-284.2	158.8	158.8		158.8	
02 CD 08 02 33 00 09 2101 10 00 00	37.7	-32.2	5.5	5.5		5.5	
02 CD 08 02 33 00 09 2103 10 00 00	136.6	56.2	192.8	192.8		192.8	
02 CD 08 02 33 00 09 2201 10 00 00	18.8	-0.3	18.5	18.5		18.5	
02 CD 08 02 33 00 09 2302 10 00 00	18.0	-12.3	5.7	5.7		5.7	
02 CD 08 02 33 00 09 2401 10 00 00	227.5	-201.9	25.6	25.6		25.6	
02 CD 08 02 33 00 09 2404 10 00 00	74.8	-57.9	16.9	16.9		16.9	
02 CD 08 02 33 00 09 2701 10 00 00	348.6	-256.7	91.9	91.9		91.9	
02 CD 08 02 33 00 09 2703 10 00 00	287.0	-85.8	201.2	201.2		201.2	
02 CD 08 02 33 00 10 2101 10 00 00	77.5	-3.2	74.3	74.3		74.3	
02 CD 08 02 33 00 10 2101 10 51 00		3.8	3.8	3.7		3.7	0.1
02 CD 08 02 33 00 10 2102 10 00 00	5.1	-1.0	4.1	4.1		4.1	
02 CD 08 02 33 00 10 2102 10 51 00		6.9	6.9	6.9		6.9	
02 CD 08 02 33 00 10 2103 10 00 00	6.4	8.8	15.2	15.2		15.2	
02 CD 08 02 33 00 10 2103 10 51 00		32.4	32.4	32.4		32.4	
02 CD 08 02 33 00 10 2106 10 00 00	11.5	13.3	24.8	24.8		24.8	
02 CD 08 02 33 00 10 2201 10 00 00	173.4	-36.9	136.5	136.5		136.5	
02 CD 08 02 33 00 10 2201 10 51 00		1.3	1.3	1.3		1.3	
02 CD 08 02 33 00 10 2203 10 00 00	6.0	-3.9	2.1	2.1		2.1	
02 CD 08 02 33 00 10 2301 10 00 00	15.4	-13.2	2.2	2.2		2.2	



ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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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 10 2302 10 00 00	2.0	-1.0	1.0	1.0		1.0	
02 CD 08 02 33 00 10 2302 10 51 00		13.8	13.8	13.8		13.8	
02 CD 08 02 33 00 10 2303 10 00 00	0.1	-0.1					
02 CD 08 02 33 00 10 2401 10 00 00	28.3	-28.0	0.3	0.3		0.3	
02 CD 08 02 33 00 10 2401 10 51 00		232.0	232.0	232.0		232.0	
02 CD 08 02 33 00 10 2402 10 00 00	0.3	11.9	12.2	12.2		12.2	
02 CD 08 02 33 00 10 2402 10 51 00		30.6	30.6	30.6		30.6	
02 CD 08 02 33 00 10 2403 10 00 00	7.1	-7.1					
02 CD 08 02 33 00 10 2403 10 51 00		0.3	0.3	0.3		0.3	
02 CD 08 02 33 00 10 2404 10 00 00	33.2	-16.6	16.6	16.6		16.6	
02 CD 08 02 33 00 10 2404 10 51 00		0.9	0.9	0.9		0.9	
02 CD 08 02 33 00 10 2501 10 00 00	0.3	-0.3					
02 CD 08 02 33 00 10 2503 10 00 00	0.1	-0.1					
02 CD 08 02 33 00 10 2504 10 00 00	0.3	-0.3					
02 CD 08 02 33 00 10 2505 10 00 00	4.3	-3.3	1.0	1.0		1.0	
02 CD 08 02 33 00 10 2601 10 00 00	73.7		73.7	73.7		73.7	
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	55.5	-2.6	52.9	52.9		52.9	
02 CD 08 02 33 00 10 2702 10 00 00	1.4		1.4	1.4		1.4	
02 CD 08 02 33 00 10 2703 10 00 00	101.2	-0.3	100.9	100.9		100.9	
02 CD 08 02 33 00 10 2703 10 51 00		34.9	34.9	34.9		34.9	
02 CD 08 02 33 00 11 2101 10 00 00	83.0	-5.3	77.7	77.7		77.7	
02 CD 08 02 33 00 11 2101 10 51 00		4.5	4.5	4.5		4.5	
02 CD 08 02 33 00 11 2102 10 00 00	119.9	-83.5	36.4	36.4		36.4	
02 CD 08 02 33 00 11 2102 10 51 00		1.0	1.0	1.0		1.0	
02 CD 08 02 33 00 11 2103 10 00 00	114.6	-21.6	93.0	93.0		93.0	
02 CD 08 02 33 00 11 2103 10 51 00		19.6	19.6	19.6		19.6	
02 CD 08 02 33 00 11 2201 10 00 00	203.2	-62.7	140.5	140.5		140.5	
02 CD 08 02 33 00 11 2201 10 51 00		164.0	164.0	164.0		164.0	
02 CD 08 02 33 00 11 2202 10 51 00		6.7	6.7	6.7		6.7	
02 CD 08 02 33 00 11 2203 10 51 00		1.0	1.0	1.0		1.0	
02 CD 08 02 33 00 11 2301 10 51 00		6.2	6.2	6.2		6.2	
02 CD 08 02 33 00 11 2302 10 51 00		2.6	2.6	2.6		2.6	
02 CD 08 02 33 00 11 2401 10 51 00		3.7	3.7	3.7		3.7	
02 CD 08 02 33 00 11 2402 10 51 00		1.7	1.7	1.7		1.7	
02 CD 08 02 33 00 11 2404 10 51 00		0.8	0.8	0.8		0.8	
02 CD 08 02 33 00 11 2503 10 51 00		8.0	8.0	8.0		8.0	
02 CD 08 02 33 00 11 2701 10 51 00		9.5	9.5	9.5		9.5	
02 CD 08 02 33 00 11 2702 10 51 00		0.9	0.9	0.9		0.9	
02 CD 08 02 33 00 11 2703 10 00 00	30.0	-6.8	23.2	23.2		23.2	
02 CD 08 02 33 00 11 2703 10 51 00		38.4	38.4	38.4		38.4	
02 CD 08 02 33 00 12 2201 10 00 00	150.0	-58.0	92.0	92.0		92.0	
02 CD 08 02 33 00 12 2503 10 00 00	50.4	0.6	51.0	51.0		51.0	
02 CD 08 02 33 00 12 2701 10 00 00	400.0		400.0	400.0		400.0	
02 CD 08 02 33 00 12 2703 10 00 00	225.0	-89.5	135.5	135.5		135.5	
02 CD 08 02 33 00 13 2101 10 00 00	9.2	-3.7	5.5	5.5		5.5	



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 2102 10 00 00	52.0		52.0	52.0		52.0	
02 CD 08 02 33 00 13 2106 10 00 00	5.0	-5.0					
02 CD 08 02 33 00 13 2701 10 00 00	68.3		68.3	68.3		68.3	
02 CD 08 02 33 00 13 2703 10 00 00	25.0	-6.9	18.1	18.1		18.1	
02 CD 08 02 33 00 14 2101 10 51 00		1.3	1.3	1.3		1.3	
02 CD 08 02 33 00 14 2102 10 00 00	15.0	-15.0					
02 CD 08 02 33 00 14 2102 10 51 00		0.8	0.8	0.8		0.8	
02 CD 08 02 33 00 14 2103 10 51 00		22.7	22.7	22.7		22.7	
02 CD 08 02 33 00 14 2106 10 51 00		0.4	0.4	0.4		0.4	
02 CD 08 02 33 00 14 2201 10 00 00	26.0	-12.7	13.3	13.3		13.3	
02 CD 08 02 33 00 14 2201 10 51 00		0.6	0.6	0.6		0.6	
02 CD 08 02 33 00 14 2301 10 51 00		11.0	11.0	11.0		11.0	
02 CD 08 02 33 00 14 2302 10 51 00		22.0	22.0	22.0		22.0	
02 CD 08 02 33 00 14 2401 10 51 00		29.3	29.3	29.3		29.3	
02 CD 08 02 33 00 14 2402 10 51 00		12.7	12.7	12.7		12.7	
02 CD 08 02 33 00 14 2404 10 51 00		5.1	5.1	5.1		5.1	
02 CD 08 02 33 00 14 2501 10 51 00		127.6	127.6	127.6		127.6	
02 CD 08 02 33 00 14 2503 10 51 00		2.0	2.0	2.0		2.0	
02 CD 08 02 33 00 14 2601 10 51 00		378.9	378.9	378.9		378.9	
02 CD 08 02 33 00 14 2602 10 51 00		0.1	0.1	0.1		0.1	
02 CD 08 02 33 00 14 2701 10 51 00		50.0	50.0	50.0		50.0	
02 CD 08 02 33 00 14 2703 10 00 00	70.0	-70.0					
02 CD 08 02 33 00 14 2703 10 51 00		15.7	15.7	15.7		15.7	
02 CD 08 02 33 00 15 2101 10 51 00		9.1	9.1	9.1		9.1	
02 CD 08 02 33 00 15 2102 10 51 00		0.8	0.8	0.8		0.8	
02 CD 08 02 33 00 15 2105 10 51 00		2.9	2.9	2.9		2.9	
02 CD 08 02 33 00 15 2201 10 00 00	21.7	-9.9	11.8	11.8		11.8	
02 CD 08 02 33 00 15 2201 10 51 00		28.7	28.7	28.7		28.7	
02 CD 08 02 33 00 15 2301 10 51 00		17.5	17.5	17.5		17.5	
02 CD 08 02 33 00 15 2302 10 51 00		85.2	85.2	85.2		85.2	
02 CD 08 02 33 00 15 2401 10 51 00		69.5	69.5	69.5		69.5	
02 CD 08 02 33 00 15 2402 10 51 00		17.5	17.5	17.5		17.5	
02 CD 08 02 33 00 15 2404 10 51 00		1.1	1.1	1.1		1.1	
02 CD 08 02 33 00 15 2501 10 51 00		274.0	274.0	274.0		274.0	
02 CD 08 02 33 00 15 2502 10 51 00		4.5	4.5	4.5		4.5	
02 CD 08 02 33 00 15 2702 10 51 00		1.6	1.6	1.6		1.6	
02 CD 08 02 33 00 15 2703 10 00 00	103.9	-34.9	69.0	69.0		69.0	
02 CD 08 02 33 00 15 2703 10 51 00		10.8	10.8	10.8		10.8	
02 CD 08 02 33 00 16 2103 10 00 00	8.3	-2.8	5.5	5.5		5.5	
02 CD 08 02 33 00 16 2201 10 00 00	8.8	-5.7	3.1	3.1		3.1	
02 CD 08 02 33 00 16 2302 10 00 00	8.9	-1.8	7.1	7.1		7.1	
02 CD 08 02 33 00 16 2401 10 00 00	5.0	-2.9	2.1	2.1		2.1	
02 CD 08 02 33 00 16 2402 10 00 00	1.5	-0.6	0.9	0.9		0.9	
02 CD 08 02 33 00 16 2404 10 00 00	8.5	-8.5					
02 CD 08 02 33 00 16 2501 10 00 00	10.0	-4.0	6.0	6.0		6.0	
02 CD 08 02 33 00 16 2601 10 00 00	42.2	15.9	58.1	58.1		58.1	



ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

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 16 2701 10 00 00	68.5	-20.2	48.3	48.3		48.3	
02 CD 08 02 33 00 16 2703 10 00 00	205.0	-72.9	132.1	132.1		132.1	
08 CD 08 02 33 00 05 2101 10 00 00	500.0	107.2	607.2	607.2		607.2	
08 CD 08 02 33 00 05 2101 10 51 00		102.7	102.7	102.7		102.7	
08 CD 08 02 33 00 05 2102 10 00 00		97.5	97.5	97.5		97.5	
08 CD 08 02 33 00 05 2102 10 51 00		42.1	42.1	42.1		42.1	
08 CD 08 02 33 00 05 2103 10 00 00	30.0	216.6	246.6	246.6		246.6	
08 CD 08 02 33 00 05 2103 10 51 00		98.9	98.9	98.9		98.9	
08 CD 08 02 33 00 05 2105 10 00 00	15.0	13.5	28.5	28.5		28.5	
08 CD 08 02 33 00 05 2105 10 51 00		8.6	8.6	8.6		8.6	
08 CD 08 02 33 00 05 2106 10 00 00	170.0	147.5	317.5	317.5		317.5	
08 CD 08 02 33 00 05 2106 10 51 00		31.3	31.3	31.3		31.3	
08 CD 08 02 33 00 05 2201 10 00 00	300.0	730.0	1,030.0	1,030.0		1,030.0	
08 CD 08 02 33 00 05 2201 10 51 00		83.1	83.1	83.1		83.1	
08 CD 08 02 33 00 05 2202 10 00 00	190.0	20.0	210.0	210.0		210.0	
08 CD 08 02 33 00 05 2203 10 00 00		17.5	17.5	17.5		17.5	
08 CD 08 02 33 00 05 2203 10 51 00		2.1	2.1	2.1		2.1	
08 CD 08 02 33 00 05 2301 10 51 00		21.7	21.7	21.7		21.7	
08 CD 08 02 33 00 05 2302 10 00 00	50.0	150.6	200.6	200.6		200.6	
08 CD 08 02 33 00 05 2302 10 51 00		137.4	137.4	137.4		137.4	
08 CD 08 02 33 00 05 2303 10 00 00	30.0	-1.3	28.7	28.7		28.7	
08 CD 08 02 33 00 05 2401 10 00 00	50.0	238.7	288.7	288.7		288.7	
08 CD 08 02 33 00 05 2401 10 51 00		341.9	341.9	341.9		341.9	
08 CD 08 02 33 00 05 2402 10 00 00	32.4	24.0	56.4	56.4		56.4	
08 CD 08 02 33 00 05 2402 10 51 00		45.2	45.2	45.2		45.2	
08 CD 08 02 33 00 05 2403 10 00 00	20.0	357.3	377.3	377.3		377.3	
08 CD 08 02 33 00 05 2404 10 00 00	50.0	225.0	275.0	275.0		275.0	
08 CD 08 02 33 00 05 2404 10 51 00		487.3	487.3	487.3		487.3	
08 CD 08 02 33 00 05 2501 10 00 00		1,381.8	1,381.8	1,381.8		1,381.8	
08 CD 08 02 33 00 05 2501 10 51 00		0.7	0.7	0.7		0.7	
08 CD 08 02 33 00 05 2503 10 00 00	10.0	182.5	192.5	192.5		192.5	
08 CD 08 02 33 00 05 2503 10 51 00		4.8	4.8	4.8		4.8	
08 CD 08 02 33 00 05 2504 10 00 00	10.0	71.7	81.7	81.7		81.7	
08 CD 08 02 33 00 05 2505 10 00 00	18.0	45.2	63.2	63.2		63.2	
08 CD 08 02 33 00 05 2601 10 00 00	2,700.0	4,434.6	7,134.6	7,134.6		7,134.6	
08 CD 08 02 33 00 05 2601 10 51 00		861.2	861.2	861.2		861.2	
08 CD 08 02 33 00 05 2602 10 51 00		0.1	0.1	0.1		0.1	
08 CD 08 02 33 00 05 2701 10 00 00	940.0	1,965.0	2,905.0	2,905.0		2,905.0	
08 CD 08 02 33 00 05 2701 10 51 00		17.2	17.2	17.2		17.2	
08 CD 08 02 33 00 05 2702 10 00 00	250.0	253.6	503.6	503.6		503.6	
08 CD 08 02 33 00 05 2702 10 51 00		5.7	5.7	5.7		5.7	
08 CD 08 02 33 00 05 2703 10 00 00	179.0	890.7	1,069.7	1,069.7		1,069.7	
08 CD 08 02 33 00 05 2703 10 51 00		116.5	116.5	116.5		116.5	
TOTAL CAPITULO 2000	17,840.6	12,444.6	30,285.2	30,285.1		30,285.1	0.1
02 CD 08 02 33 00 01 3205 10 00 00	50.0	-30.4	19.6	19.6		19.6	
02 CD 08 02 33 00 01 3505 10 00 00	30.0	-28.5	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 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 01 3602 11 00 00	115.0	-22.0	93.0	93.0		93.0	
02 CD 08 02 33 00 01 3701 10 00 00	5.0	-2.7	2.3	2.3		2.3	
02 CD 08 02 33 00 01 3903 10 00 00	30.0	-17.9	12.1	12.1		12.1	
02 CD 08 02 33 00 02 3103 11 00 00	50.4		50.4	50.4		50.4	
02 CD 08 02 33 00 02 3104 11 70 00	1,240.0	-566.8	673.2	673.2		673.2	
02 CD 08 02 33 00 02 3105 11 00 00	100.0		100.0	100.0		100.0	
02 CD 08 02 33 00 02 3501 10 00 00	50.0	-20.8	29.2	29.2		29.2	
02 CD 08 02 33 00 02 3503 10 00 00	40.0	-3.1	36.9	36.9		36.9	
02 CD 08 02 33 00 02 3506 10 00 00	37.7		37.7	37.7		37.7	
02 CD 08 02 33 00 02 3601 11 00 00	25.0	-25.0					
02 CD 08 02 33 00 02 3603 11 00 00	7.2	-6.3	0.9	0.9		0.9	
02 CD 08 02 33 00 02 3701 10 00 00	50.0		50.0	50.0		50.0	
02 CD 08 02 33 00 03 3203 10 00 00	7.0	-7.0					
02 CD 08 02 33 00 03 3206 10 00 00	10.0		10.0	10.0		10.0	
02 CD 08 02 33 00 03 3301 10 00 00	500.0	48.2	548.2	548.2		548.2	
02 CD 08 02 33 00 03 3412 10 00 00	632.5	287.0	919.5	919.5		919.5	
02 CD 08 02 33 00 03 3806 11 00 00	1,191.6	-173.9	1,017.7	1,017.7		1,017.7	
02 CD 08 02 33 00 03 3806 11 10 00	489.9	-463.4	26.5	26.5		26.5	
02 CD 08 02 33 00 04 3206 10 00 00		5.4	5.4	5.4		5.4	
02 CD 08 02 33 00 04 3503 10 00 00		1.5	1.5	1.5		1.5	
02 CD 08 02 33 00 04 3601 11 00 00	78.0	-50.3	27.7	27.7		27.7	
02 CD 08 02 33 00 04 3602 11 00 00	18.0	-9.6	8.4	8.4		8.4	
02 CD 08 02 33 00 04 3603 11 00 00	24.0	140.5	164.5	164.5		164.5	
02 CD 08 02 33 00 04 3605 11 00 00	36.0	-13.7	22.3	22.3		22.3	
02 CD 08 02 33 00 04 3806 11 00 00	2,229.7	-376.1	1,853.6	1,853.6		1,853.6	
02 CD 08 02 33 00 04 3806 11 10 00	593.4	-557.4	36.0	36.0		36.0	
02 CD 08 02 33 00 05 3103 11 00 00	30.0	-0.5	29.5	29.5		29.5	
02 CD 08 02 33 00 05 3105 11 00 00	18.0	-18.0					
02 CD 08 02 33 00 05 3203 10 00 00	24.0	-7.2	16.8	16.8		16.8	
02 CD 08 02 33 00 05 3206 10 00 00	18.0	7.8	25.8	25.8		25.8	
02 CD 08 02 33 00 05 3301 10 00 00	242.0	-40.9	201.1	201.1		201.1	
02 CD 08 02 33 00 05 3303 10 00 00	14.4	-0.1	14.3	14.3		14.3	
02 CD 08 02 33 00 05 3404 11 00 00	102.0		102.0	102.0		102.0	
02 CD 08 02 33 00 05 3407 10 00 00	54.0	-22.5	31.5	31.5		31.5	
02 CD 08 02 33 00 05 3411 10 00 00	136.0		136.0	136.0		136.0	
02 CD 08 02 33 00 05 3414 10 00 00	28.0	-24.0	4.0	4.0		4.0	
02 CD 08 02 33 00 05 3501 10 00 00	18.0	-18.0					
02 CD 08 02 33 00 05 3502 10 00 00	8.4	-5.1	3.3	3.3		3.3	
02 CD 08 02 33 00 05 3503 10 00 00	2.8	-0.8	2.0	2.0		2.0	
02 CD 08 02 33 00 05 3504 10 00 00	19.2	-13.6	5.6	5.6		5.6	
02 CD 08 02 33 00 05 3506 10 00 00	24.0	0.8	24.8	24.8		24.8	
02 CD 08 02 33 00 05 3601 11 00 00	15.0	-9.8	5.2	5.2		5.2	
02 CD 08 02 33 00 05 3603 11 00 00	90.0	-40.7	49.3	49.3		49.3	
02 CD 08 02 33 00 05 3701 10 00 00	30.0	-9.0	21.0	21.0		21.0	
02 CD 08 02 33 00 06 3206 10 00 00	400.0	-399.2	0.8	0.8		0.8	
02 CD 08 02 33 00 06 3503 10 00 00	980.0	29.1	1,009.1	1,009.1		1,009.1	



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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 06 3601 11 00 00	50.0	-48.3	1.7	1.7		1.7	
02 CD 08 02 33 00 06 3603 11 00 00	1,500.0	-774.2	725.8	725.8		725.8	
02 CD 08 02 33 00 06 3901 10 00 00	20.0	-20.0					
02 CD 08 02 33 00 07 3205 10 00 00	1,497.0	-1,481.5	15.5	15.5		15.5	
02 CD 08 02 33 00 07 3206 10 00 00	557.6	-526.2	31.4	31.4		31.4	
02 CD 08 02 33 00 07 3412 10 00 00	1,533.6	391.0	1,924.6	1,924.6		1,924.6	
02 CD 08 02 33 00 07 3503 10 00 00	701.6	-500.0	201.6	201.6		201.6	
02 CD 08 02 33 00 07 3603 11 00 00	2,000.0	-2,000.0					
02 CD 08 02 33 00 07 3701 10 00 00	28.7	-21.6	7.1	7.1		7.1	
02 CD 08 02 33 00 07 3806 11 00 00	488.6	-218.1	270.5	270.5		270.5	
02 CD 08 02 33 00 07 3806 11 10 00	145.2	-138.7	6.5	6.5		6.5	
02 CD 08 02 33 00 08 3603 11 00 00	600.0	-187.5	412.5	412.5		412.5	
02 CD 08 02 33 00 08 3603 61 00 00		322.7	322.7	322.7		322.7	
02 CD 08 02 33 00 09 3205 10 00 00	786.2	79.1	865.3	865.3		865.3	
02 CD 08 02 33 00 09 3206 10 00 00	1,696.4	15.8	1,712.2	1,712.2		1,712.2	
02 CD 08 02 33 00 09 3701 10 00 00	13.6	-3.8	9.8	9.8		9.8	
02 CD 08 02 33 00 09 3806 11 00 00	791.0		791.0	791.0		791.0	
02 CD 08 02 33 00 09 3806 11 10 00	265.7	-254.8	10.9	10.9		10.9	
02 CD 08 02 33 00 09 3903 10 00 00		1,405.4	1,405.4	1,405.4		1,405.4	
02 CD 08 02 33 00 10 3411 10 00 00	82.8	-2.7	80.1	80.1		80.1	
02 CD 08 02 33 00 10 3601 11 00 00	30.0	-14.4	15.6	15.6		15.6	
02 CD 08 02 33 00 10 3603 11 00 00	66.9	-36.1	30.8	30.8		30.8	
02 CD 08 02 33 00 10 3806 11 00 00	1,100.0	-218.1	881.9	881.9		881.9	
02 CD 08 02 33 00 11 3205 10 00 00	180.0	-88.6	91.4	91.4		91.4	
02 CD 08 02 33 00 11 3205 10 51 00		35.9	35.9	35.9		35.9	
02 CD 08 02 33 00 11 3206 10 00 00	100.0	21.3	121.3	121.3		121.3	
02 CD 08 02 33 00 11 3301 10 51 00		739.5	739.5	739.5		739.5	
02 CD 08 02 33 00 11 3505 10 51 00		11.6	11.6	11.6		11.6	
02 CD 08 02 33 00 11 3601 11 00 00	30.0	-6.6	23.4	23.4		23.4	
02 CD 08 02 33 00 11 3602 11 00 00	20.0	-1.0	19.0	19.0		19.0	
02 CD 08 02 33 00 11 3602 11 51 00		104.0	104.0	104.0		104.0	
02 CD 08 02 33 00 11 3603 11 00 00	318.4	85.6	404.0	404.0		404.0	
02 CD 08 02 33 00 11 3603 11 51 00		100.0	100.0	100.0		100.0	
02 CD 08 02 33 00 11 3903 10 00 00	10.0	-10.0					
02 CD 08 02 33 00 12 3205 10 00 00	350.0	-295.6	54.4	54.4		54.4	
02 CD 08 02 33 00 12 3206 10 00 00	430.0	-33.1	396.9	396.9		396.9	
02 CD 08 02 33 00 12 3603 11 00 00	1,500.0	-1,006.8	493.2	493.2		493.2	
02 CD 08 02 33 00 13 3203 10 00 00	1.5	-1.5					
02 CD 08 02 33 00 13 3206 10 00 00	50.0	-0.2	49.8	49.8		49.8	
02 CD 08 02 33 00 13 3411 10 00 00	10.4		10.4	10.4		10.4	
02 CD 08 02 33 00 13 3501 10 00 00	2.1	-1.6	0.5	0.5		0.5	
02 CD 08 02 33 00 13 3601 11 00 00	10.3	-10.3					
02 CD 08 02 33 00 13 3603 11 00 00	177.8	-95.8	82.0	82.0		82.0	
02 CD 08 02 33 00 14 3205 10 00 00	24.0	-10.3	13.7	13.7		13.7	
02 CD 08 02 33 00 14 3205 10 51 00		18.9	18.9	18.9		18.9	
02 CD 08 02 33 00 14 3206 10 00 00	74.4	120.0	194.4	194.4		194.4	



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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 14 3412 10 51 00			16.0	16.0	16.0	16.0	
02 CD 08 02 33 00 14 3502 10 51 00			3.6	3.6	3.6	3.6	
02 CD 08 02 33 00 14 3503 10 51 00			96.8	96.8	96.8	96.8	
02 CD 08 02 33 00 14 3504 10 51 00			31.6	31.6	31.6	31.6	
02 CD 08 02 33 00 14 3506 10 51 00			0.2	0.2	0.2	0.2	
02 CD 08 02 33 00 14 3601 11 00 00	15.0	-10.1	4.9	4.9		4.9	
02 CD 08 02 33 00 14 3603 11 00 00	134.8	-28.0	106.8	106.8		106.8	
02 CD 08 02 33 00 14 3603 11 51 00		14.2	14.2	14.2		14.2	
02 CD 08 02 33 00 14 3806 11 00 00	805.6		805.6	805.6		805.6	
02 CD 08 02 33 00 14 3806 11 10 00	265.6	-249.7	15.9	15.9		15.9	
02 CD 08 02 33 00 14 3903 10 51 00		35.5	35.5	35.5		35.5	
02 CD 08 02 33 00 15 3206 10 00 00	73.6	-46.6	27.0	27.0		27.0	
02 CD 08 02 33 00 15 3301 10 51 00		1,372.3	1,372.3	1,372.3		1,372.3	
02 CD 08 02 33 00 15 3412 10 51 00		17.5	17.5	17.5		17.5	
02 CD 08 02 33 00 15 3501 10 51 00		2.8	2.8	2.8		2.8	
02 CD 08 02 33 00 15 3601 11 00 00	24.8	-24.8					
02 CD 08 02 33 00 15 3602 11 51 00		27.7	27.7	27.7		27.7	
02 CD 08 02 33 00 15 3603 11 00 00	26.0	-0.1	25.9	25.9		25.9	
02 CD 08 02 33 00 15 3603 11 51 00		38.9	38.9	38.9		38.9	
02 CD 08 02 33 00 15 3701 10 51 00		282.2	282.2	282.2		282.2	
02 CD 08 02 33 00 16 3205 10 00 00	6.7	-6.7					
02 CD 08 02 33 00 16 3412 10 00 00	146.4	34.3	180.7	180.7		180.7	
02 CD 08 02 33 00 16 3601 11 00 00	9.0	-9.0					
02 CD 08 02 33 00 16 3602 11 00 00	13.0	-13.0					
02 CD 08 02 33 00 16 3603 11 00 00	1.6	-1.6					
02 CD 08 02 33 00 16 3605 11 00 00	7.2	-5.7	1.5	1.5		1.5	
02 CD 08 02 33 00 16 3701 10 00 00	1.7	-1.7					
02 CD 08 02 33 00 16 3806 11 00 00	742.3	-54.7	687.6	687.6		687.6	
08 CD 08 02 33 00 05 3101 11 00 00		1.9	1.9	1.9		1.9	
08 CD 08 02 33 00 05 3103 11 00 00	1,405.0	527.1	1,932.1	1,932.1		1,932.1	
08 CD 08 02 33 00 05 3103 11 51 00		1.1	1.1	1.1		1.1	
08 CD 08 02 33 00 05 3104 11 51 00		92.5	92.5	92.5		92.5	
08 CD 08 02 33 00 05 3104 11 70 00	9,001.5	839.2	9,840.7	9,840.7		9,840.7	
08 CD 08 02 33 00 05 3105 11 00 00	670.2	-655.0	15.2	15.2		15.2	
08 CD 08 02 33 00 05 3106 11 00 00		4.8	4.8	4.8		4.8	
08 CD 08 02 33 00 05 3203 10 00 00	250.0	29.3	279.3	279.3		279.3	
08 CD 08 02 33 00 05 3205 10 00 00	200.0	143.9	343.9	343.9		343.9	
08 CD 08 02 33 00 05 3206 10 00 00	200.0	939.1	1,139.1	1,139.1		1,139.1	
08 CD 08 02 33 00 05 3301 10 00 00		6,501.9	6,501.9	6,501.9		6,501.9	
08 CD 08 02 33 00 05 3301 10 51 00		18,021.8	18,021.8	17,999.6		17,999.6	22.2
08 CD 08 02 33 00 05 3303 10 00 00							
08 CD 08 02 33 00 05 3404 11 00 00	1,565.0		1,565.0	1,565.0		1,565.0	
08 CD 08 02 33 00 05 3404 11 51 00		7.0	7.0	7.0		7.0	
08 CD 08 02 33 00 05 3407 10 00 00	50.0	59.9	109.9	109.9		109.9	
08 CD 08 02 33 00 05 3409 10 00 00	50.0	-1.7	48.3	48.3		48.3	
08 CD 08 02 33 00 05 3411 10 00 00	4,000.0	6,550.7	10,550.7	10,550.7		10,550.7	



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	
08 CD 08 02 33 00 05 3412 10 00 00	1,930.0	426.7	2,356.7	2,356.7		2,356.7	
08 CD 08 02 33 00 05 3412 10 51 00		19.8	19.8	19.8		19.8	
08 CD 08 02 33 00 05 3413 10 51 00		269.9	269.9	269.9		269.9	
08 CD 08 02 33 00 05 3414 10 00 00	258.3	29.1	287.4	287.4		287.4	
08 CD 08 02 33 00 05 3501 10 00 00	200.0	56.7	256.7	256.7		256.7	
08 CD 08 02 33 00 05 3501 10 51 00		75.2	75.2	75.2		75.2	
08 CD 08 02 33 00 05 3502 10 00 00	150.0	-41.5	108.5	108.5		108.5	
08 CD 08 02 33 00 05 3503 10 00 00	900.0	-96.8	803.2	803.2		803.2	
08 CD 08 02 33 00 05 3503 10 51 00		51.7	51.7	51.7		51.7	
08 CD 08 02 33 00 05 3504 10 00 00		2,648.8	2,648.8	2,648.8		2,648.8	
08 CD 08 02 33 00 05 3504 10 51 00		98.0	98.0	98.0		98.0	
08 CD 08 02 33 00 05 3505 10 51 00		423.1	423.1	423.1		423.1	
08 CD 08 02 33 00 05 3506 10 00 00	4,000.0	1,779.2	5,779.2	5,779.2		5,779.2	
08 CD 08 02 33 00 05 3506 10 51 00		1.2	1.2	1.2		1.2	
08 CD 08 02 33 00 05 3601 11 00 00	110.0	811.0	921.0	921.0		921.0	
08 CD 08 02 33 00 05 3602 11 00 00	30.0	-25.7	4.3	4.3		4.3	
08 CD 08 02 33 00 05 3602 11 51 00		260.9	260.9	260.8		260.8	0.1
08 CD 08 02 33 00 05 3603 11 00 00							
08 CD 08 02 33 00 05 3603 11 51 00		97.9	97.9	97.9		97.9	
08 CD 08 02 33 00 05 3701 10 00 00	50.0	46.9	96.9	96.9		96.9	
08 CD 08 02 33 00 05 3701 10 51 00		44.2	44.2	44.2		44.2	
08 CD 08 02 33 00 05 3702 10 00 00	50.0	70.0	120.0	120.0		120.0	
08 CD 08 02 33 00 05 3806 11 00 00	8,861.0	-844.0	8,017.0	8,017.0		8,017.0	
08 CD 08 02 33 00 05 3806 11 10 00	2,742.4	-2,554.8	187.6	187.6		187.6	
08 CD 08 02 33 00 05 3903 10 00 00	800.0	6,116.0	6,916.0	6,916.0		6,916.0	
08 CD 08 02 33 00 05 3903 10 51 00		1,376.9	1,376.9	1,376.9		1,376.9	
TOTAL CAPITULO 3000	66,884.7	38,705.2	105,589.9	105,567.6		105,567.6	22.3
02 CD 08 02 33 00 02 4105 11 00 00	86.9	11.7	98.6	98.6		98.6	
02 CD 08 02 33 00 05 4105 11 00 00	360.0	43.1	403.1	403.1		403.1	
02 CD 08 02 33 00 05 4107 11 00 00		21.5	21.5	21.5		21.5	
02 CD 08 02 33 00 06 4105 11 00 00	100.0	-50.0	50.0	50.0		50.0	
02 CD 08 02 33 00 07 4105 11 00 00	65.3	-0.5	64.8	64.8		64.8	
02 CD 08 02 33 00 09 4105 11 00 00	281.6	-46.1	235.5	235.5		235.5	
02 CD 08 02 33 00 11 4105 11 00 00	15.8	-10.7	5.1	5.1		5.1	
02 CD 08 02 33 00 13 4107 11 00 00	20.0	-15.5	4.5	4.5		4.5	
02 CD 08 02 33 00 14 4105 11 00 00	444.4	-222.2	222.2	222.2		222.2	
08 CD 08 02 33 00 05 4103 11 00 00	120.0	-55.4	64.6	64.6		64.6	
08 CD 08 02 33 00 05 4105 11 00 00		66.0	66.0	66.0		66.0	
08 CD 08 02 33 00 05 4105 11 64 00		64.0	64.0	64.0		64.0	
08 CD 08 02 33 00 05 4107 11 00 00	45.0	1,445.5	1,490.5	1,490.5		1,490.5	
TOTAL CAPITULO 4000	1,539.0	1,251.4	2,790.4	2,790.4		2,790.4	
02 CD 08 02 33 00 02 5101 20 00 00	100.0	-100.0					
02 CD 08 02 33 00 02 5102 20 00 00	25.0	-25.0					
02 CD 08 02 33 00 02 5103 20 00 00	166.4	-166.4					
02 CD 08 02 33 00 02 5204 20 00 00	86.4	-86.4					
02 CD 08 02 33 00 02 5207 20 04 00	50.0		50.0				50.0



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 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 5301 20 00 00	500.0	-500.0					
02 CD 08 02 33 00 04 5101 20 00 00	50.0	-50.0					
02 CD 08 02 33 00 05 5103 20 00 00		87.5	87.5	87.5		87.5	
02 CD 08 02 33 00 06 5103 20 00 00		695.5	695.5	695.5		695.5	
02 CD 08 02 33 00 10 5102 20 51 00		4.2	4.2	4.2		4.2	
02 CD 08 02 33 00 11 5101 20 51 00		24.1	24.1	24.1		24.1	
02 CD 08 02 33 00 11 5102 20 51 00		23.4	23.4	23.4		23.4	
02 CD 08 02 33 00 11 5103 20 04 00	235.0	379.8	614.8	291.4		291.4	323.4
02 CD 08 02 33 00 11 5202 20 04 00	200.0	5.2	205.2	205.2		205.2	
02 CD 08 02 33 00 14 5101 20 51 00		3.1	3.1	3.1		3.1	
02 CD 08 02 33 00 14 5401 20 51 00		2.2	2.2	2.2		2.2	
02 CD 08 02 33 00 14 5501 20 04 00	12.0	-12.0					
02 CD 08 02 33 00 16 5206 20 04 00	30.0	-30.0					
02 CD 08 02 33 00 16 5301 20 04 00	1,250.0		1,250.0	1,167.8		1,167.8	82.2
08 CD 08 02 33 00 05 5101 20 00 00		214.2	214.2	214.2		214.2	
08 CD 08 02 33 00 05 5101 20 04 00		240.0	240.0	233.4		233.4	6.6
08 CD 08 02 33 00 05 5102 20 00 00		29.1	29.1	29.1		29.1	
08 CD 08 02 33 00 05 5102 20 04 00		188.1	188.1	172.2		172.2	15.9
08 CD 08 02 33 00 05 5102 20 51 00		56.7	56.7	56.7		56.7	
08 CD 08 02 33 00 05 5103 20 00 00							
08 CD 08 02 33 00 05 5103 20 04 00		5,774.0	5,774.0	5,737.8		5,737.8	36.2
08 CD 08 02 33 00 05 5201 20 00 00		8.5	8.5	8.5		8.5	
08 CD 08 02 33 00 05 5203 20 00 00							
08 CD 08 02 33 00 05 5204 20 00 00							
08 CD 08 02 33 00 05 5204 20 04 00	165.0	-50.0	115.0				115.0
08 CD 08 02 33 00 05 5205 20 00 00							
08 CD 08 02 33 00 05 5205 20 04 00	396.3	-0.1	396.2	370.3		370.3	25.9
08 CD 08 02 33 00 05 5206 20 00 00							
08 CD 08 02 33 00 05 5301 20 00 00		70.2	70.2	70.2		70.2	
08 CD 08 02 33 00 05 5301 20 04 00		11,700.0	11,700.0	11,547.4		11,547.4	152.6
08 CD 08 02 33 00 05 5303 20 04 00	154.0		154.0				154.0
08 CD 08 02 33 00 05 5401 20 00 00							
08 CD 08 02 33 00 05 5401 20 04 00	4,206.6		4,206.6	4,206.6		4,206.6	
08 CD 08 02 33 00 05 5402 20 00 00	0.2	-0.2					
08 CD 08 02 33 00 05 5402 20 04 00	11,358.1	-6,152.1	5,206.0	5,205.8		5,205.8	0.2
08 CD 08 02 33 00 05 5501 20 04 00	12.0		12.0				12.0
TOTAL CAPITULO 5000	18,997.0	12,333.6	31,330.6	30,356.6		30,356.6	974.0
TOTAL PROGRAMA 33	434,999.7	73,599.1	508,598.8	507,399.6		507,399.6	1,199.2



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 02 1104 61 00 00	58.7	-58.7					
02 CD 08 02 34 00 02 1202 11 51 00		533.4	533.4	513.4		513.4	20.0
02 CD 08 02 34 00 02 1301 61 00 00	1.9	-1.9					
02 CD 08 02 34 00 02 1305 61 00 00	1.8	-1.8					
02 CD 08 02 34 00 02 1306 61 00 00	7.0	-7.0					
02 CD 08 02 34 00 02 1308 61 00 00	0.1	-0.1					
02 CD 08 02 34 00 02 1319 61 00 00	4.9	-4.9					
02 CD 08 02 34 00 02 1322 61 00 00	3.8	-3.8					
02 CD 08 02 34 00 02 1325 61 00 00	4.1	-4.1					
02 CD 08 02 34 00 02 1401 61 03 00	7.8	-3.7	4.1	4.1		4.1	
02 CD 08 02 34 00 02 1403 61 03 00	3.0	0.1	3.1	3.1		3.1	
02 CD 08 02 34 00 02 1404 61 00 00	1.2	-0.1	1.1	1.1		1.1	
02 CD 08 02 34 00 02 1501 61 00 00	5.3	-0.3	5.0	5.0		5.0	
02 CD 08 02 34 00 02 1506 61 00 00	3.4	-1.4	2.0	2.0		2.0	
02 CD 08 02 34 00 02 1507 61 00 00	6.1	-6.1					
02 CD 08 02 34 00 02 1507 61 65 00	4.7	-4.7					
02 CD 08 02 34 00 02 1508 61 00 00	1.3	0.3	1.6	1.6		1.6	
02 CD 08 02 34 00 02 1510 61 00 00	0.1	-0.1					
02 CD 08 02 34 00 02 1510 61 12 00							
02 CD 08 02 34 00 04 1201 11 51 00		83.0	83.0	83.0		83.0	
02 CD 08 02 34 00 08 1103 61 00 00	354.0	277.6	631.6	631.6		631.6	
02 CD 08 02 34 00 08 1104 61 00 00	528.1	275.9	804.0	804.0		804.0	
02 CD 08 02 34 00 08 1202 11 51 00		3,166.8	3,166.8	3,160.2		3,160.2	6.6
02 CD 08 02 34 00 08 1301 61 00 00	27.0	5.7	32.7	32.7		32.7	
02 CD 08 02 34 00 08 1305 61 00 00	31.0	7.7	38.7	38.7		38.7	
02 CD 08 02 34 00 08 1306 61 00 00	123.0	17.6	140.6	140.6		140.6	
02 CD 08 02 34 00 08 1319 61 00 00	172.0	-0.3	171.7	171.7		171.7	
02 CD 08 02 34 00 08 1322 61 00 00	1.7	2.2	3.9	3.9		3.9	
02 CD 08 02 34 00 08 1325 61 00 00	44.0	7.5	51.5	51.5		51.5	
02 CD 08 02 34 00 08 1401 61 01 00	101.0	-4.5	96.5	96.5		96.5	
02 CD 08 02 34 00 08 1401 61 03 00	54.0	2.2	56.2	56.2		56.2	
02 CD 08 02 34 00 08 1403 61 01 00	18.2	0.5	18.7	18.7		18.7	
02 CD 08 02 34 00 08 1403 61 03 00	40.0	1.6	41.6	41.6		41.6	
02 CD 08 02 34 00 08 1404 61 00 00	24.0	-3.5	20.5	20.5		20.5	
02 CD 08 02 34 00 08 1501 61 00 00	77.0	-5.1	71.9	71.9		71.9	
02 CD 08 02 34 00 08 1506 61 00 00	60.0	161.9	221.9	221.9		221.9	
02 CD 08 02 34 00 08 1507 61 00 00	755.3	-372.2	383.1	383.1		383.1	
02 CD 08 02 34 00 08 1508 61 00 00	25.0	0.5	25.5	25.5		25.5	
02 CD 08 02 34 00 09 1202 61 51 00		915.3	915.3	716.8		716.8	198.5
02 CD 08 02 34 00 15 1103 61 00 00	1,662.3		1,662.3	1,662.3		1,662.3	
02 CD 08 02 34 00 15 1202 61 60 00	60.0	-60.0					
02 CD 08 02 34 00 15 1301 61 00 00	53.6	-17.6	36.0	36.0		36.0	
02 CD 08 02 34 00 15 1305 61 00 00	48.1	-24.1	24.0	24.0		24.0	
02 CD 08 02 34 00 15 1306 61 00 00	193.0		193.0	193.0		193.0	
02 CD 08 02 34 00 15 1319 61 00 00	274.0		274.0	274.0		274.0	
02 CD 08 02 34 00 15 1322 61 00 00	20.9		20.9	20.9		20.9	



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 1325 61 00 00	89.5		89.5	89.5		89.5	
02 CD 08 02 34 00 15 1401 61 01 00	221.2	118.0	339.2	339.2		339.2	
02 CD 08 02 34 00 15 1403 61 01 00	86.9	-2.0	84.9	84.9		84.9	
02 CD 08 02 34 00 15 1404 61 00 00	31.2	-2.7	28.5	28.5		28.5	
02 CD 08 02 34 00 15 1501 61 00 00	117.4	-3.3	114.1	114.1		114.1	
02 CD 08 02 34 00 15 1506 61 00 00	134.6	-13.2	121.4	121.4		121.4	
02 CD 08 02 34 00 15 1507 61 00 00	698.5	453.5	1,152.0	1,152.0		1,152.0	
02 CD 08 02 34 00 15 1508 61 00 00	34.9	-0.9	34.0	34.0		34.0	
02 CD 08 02 34 00 15 1510 61 00 00	2.6	-2.6					
02 CD 08 02 34 00 15 1510 61 12 00		2.5	2.5	2.5		2.5	
02 CD 08 02 34 00 16 1202 61 51 00		1,156.0	1,156.0	1,156.0		1,156.0	
TOTAL CAPITULO 1000	6,279.2	6,579.1	12,858.3	12,633.2		12,633.2	225.1
02 CD 08 02 34 00 01 2101 60 51 00		1.1	1.1	1.1		1.1	
02 CD 08 02 34 00 01 2102 60 51 00		2.0	2.0	2.0		2.0	
02 CD 08 02 34 00 01 2106 60 51 00		1.4	1.4	1.4		1.4	
02 CD 08 02 34 00 01 2201 60 00 00	10.0	-3.0	7.0	7.0		7.0	
02 CD 08 02 34 00 01 2201 60 51 00		15.3	15.3	15.3		15.3	
02 CD 08 02 34 00 01 2300 60 00 00	40.0	-38.3	1.7	1.7		1.7	
02 CD 08 02 34 00 01 2301 60 51 00		3.8	3.8	3.8		3.8	
02 CD 08 02 34 00 01 2302 60 51 00		0.7	0.7	0.7		0.7	
02 CD 08 02 34 00 01 2400 60 00 00	1,000.0	-609.3	390.7	390.7		390.7	
02 CD 08 02 34 00 01 2401 60 51 00		18.4	18.4	18.4		18.4	
02 CD 08 02 34 00 01 2601 60 00 00	1,500.0	-485.0	1,015.0	1,015.0		1,015.0	
02 CD 08 02 34 00 01 2700 60 00 00	1,370.0	-605.0	765.0	765.0		765.0	
02 CD 08 02 34 00 01 2701 60 51 00		1.7	1.7	1.7		1.7	
02 CD 08 02 34 00 01 2703 60 51 00		172.8	172.8	172.8		172.8	
02 CD 08 02 34 00 02 2101 10 51 00		57.2	57.2	57.2		57.2	
02 CD 08 02 34 00 02 2102 10 51 00		24.4	24.4	24.4		24.4	
02 CD 08 02 34 00 02 2103 10 51 00		6.0	6.0	6.0		6.0	
02 CD 08 02 34 00 02 2201 10 51 00		11.4	11.4	11.4		11.4	
02 CD 08 02 34 00 02 2202 10 51 00		40.9	40.9	40.9		40.9	
02 CD 08 02 34 00 02 2301 10 51 00		12.3	12.3	12.3		12.3	
02 CD 08 02 34 00 02 2302 10 51 00		89.8	89.8	89.8		89.8	
02 CD 08 02 34 00 02 2401 10 51 00		35.3	35.3	35.3		35.3	
02 CD 08 02 34 00 02 2401 60 00 00	100.0	-34.7	65.3	65.3		65.3	
02 CD 08 02 34 00 02 2402 10 51 00		49.1	49.1	49.1		49.1	
02 CD 08 02 34 00 02 2404 10 51 00		0.3	0.3	0.3		0.3	
02 CD 08 02 34 00 02 2501 10 51 00		18.8	18.8	18.8		18.8	
02 CD 08 02 34 00 02 2701 10 51 00		137.8	137.8	137.8		137.8	
02 CD 08 02 34 00 02 2703 10 51 00		152.0	152.0	152.0		152.0	
02 CD 08 02 34 00 03 2101 60 00 00	25.0	7.3	32.3	32.3		32.3	
02 CD 08 02 34 00 03 2105 60 00 00	32.0	-25.7	6.3	6.3		6.3	
02 CD 08 02 34 00 03 2106 60 00 00	170.0	-2.6	167.4	167.4		167.4	
02 CD 08 02 34 00 03 2302 60 00 00	81.0	-34.9	46.1	46.1		46.1	
02 CD 08 02 34 00 03 2503 60 00 00	5.0	-5.0					
02 CD 08 02 34 00 03 2505 60 00 00	55.0	9.7	64.7	64.7		64.7	



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 2601 60 00 00	1,053.5	-15.0	1,038.5	1,038.5		1,038.5	
02 CD 08 02 34 00 03 2702 60 00 00	15.0	-15.0					
02 CD 08 02 34 00 04 2101 60 00 00		334.9	334.9	334.9		334.9	
02 CD 08 02 34 00 04 2302 10 00 00	500.0	-177.6	322.4	322.4		322.4	
02 CD 08 02 34 00 04 2401 60 04 00	5,884.6	-5,884.6					
02 CD 08 02 34 00 04 2402 10 00 00	34.5	-0.6	33.9	33.9		33.9	
02 CD 08 02 34 00 04 2404 60 04 00							
02 CD 08 02 34 00 04 2601 60 00 00	955.5		955.5	955.5		955.5	
02 CD 08 02 34 00 04 2701 60 00 00		71.4	71.4	71.4		71.4	
02 CD 08 02 34 00 04 2702 60 00 00		322.9	322.9	322.9		322.9	
02 CD 08 02 34 00 04 2703 60 00 00	367.5	-345.4	22.1	22.1		22.1	
02 CD 08 02 34 00 05 2105 10 51 00		4.3	4.3	4.3		4.3	
02 CD 08 02 34 00 06 2101 10 51 00		21.1	21.1	21.1		21.1	
02 CD 08 02 34 00 06 2102 10 51 00		9.3	9.3	9.3		9.3	
02 CD 08 02 34 00 06 2103 10 51 00		10.8	10.8	10.8		10.8	
02 CD 08 02 34 00 06 2105 10 51 00		0.3	0.3	0.3		0.3	
02 CD 08 02 34 00 06 2106 10 51 00		86.4	86.4	86.4		86.4	
02 CD 08 02 34 00 06 2201 10 51 00		26.2	26.2	26.2		26.2	
02 CD 08 02 34 00 06 2203 10 51 00		3.1	3.1	3.1		3.1	
02 CD 08 02 34 00 06 2301 10 51 00		2.2	2.2	2.2		2.2	
02 CD 08 02 34 00 06 2302 10 51 00		21.0	21.0	21.0		21.0	
02 CD 08 02 34 00 06 2302 60 00 00	200.0	-200.0					
02 CD 08 02 34 00 06 2401 10 51 00		140.7	140.7	140.7		140.7	
02 CD 08 02 34 00 06 2402 10 51 00		57.3	57.3	57.3		57.3	
02 CD 08 02 34 00 06 2404 10 51 00		112.0	112.0	112.0		112.0	
02 CD 08 02 34 00 06 2501 10 51 00		39.1	39.1	39.1		39.1	
02 CD 08 02 34 00 06 2501 60 00 00	50.0	-50.0					
02 CD 08 02 34 00 06 2503 10 51 00		0.8	0.8	0.8		0.8	
02 CD 08 02 34 00 06 2601 10 51 00		250.4	250.4	250.4		250.4	
02 CD 08 02 34 00 06 2601 60 00 00	224.0	-1.0	223.0	223.0		223.0	
02 CD 08 02 34 00 06 2701 10 51 00		4.5	4.5	4.5		4.5	
02 CD 08 02 34 00 06 2702 10 51 00		0.3	0.3	0.3		0.3	
02 CD 08 02 34 00 06 2703 10 51 00		36.5	36.5	36.5		36.5	
02 CD 08 02 34 00 07 2106 10 51 00		1.8	1.8	1.8		1.8	
02 CD 08 02 34 00 07 2201 10 51 00		0.2	0.2	0.2		0.2	
02 CD 08 02 34 00 07 2302 10 51 00		70.1	70.1	70.1		70.1	
02 CD 08 02 34 00 07 2302 60 00 00	42.4	-42.4					
02 CD 08 02 34 00 07 2401 10 51 00		120.5	120.5	120.5		120.5	
02 CD 08 02 34 00 07 2401 60 00 00	65.4	-65.4					
02 CD 08 02 34 00 07 2402 10 51 00		8.6	8.6	8.6		8.6	
02 CD 08 02 34 00 07 2404 10 51 00		11.2	11.2	11.2		11.2	
02 CD 08 02 34 00 07 2501 10 51 00		99.0	99.0	99.0		99.0	
02 CD 08 02 34 00 07 2601 10 51 00		15.0	15.0	15.0		15.0	
02 CD 08 02 34 00 07 2601 60 00 00	456.4	38.0	494.4	494.4		494.4	
02 CD 08 02 34 00 07 2602 10 51 00		1.4	1.4	1.4		1.4	
02 CD 08 02 34 00 08 2101 10 51 00		84.8	84.8	84.8		84.8	



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 08 2102 10 51 00			39.6	39.6	39.6		39.6
02 CD 08 02 34 00 08 2103 10 51 00			46.1	46.1	46.1		46.1
02 CD 08 02 34 00 08 2105 10 51 00			4.3	4.3	4.3		4.3
02 CD 08 02 34 00 08 2106 10 51 00			16.3	16.3	16.3		16.3
02 CD 08 02 34 00 08 2201 10 51 00			19.9	19.9	19.9		19.9
02 CD 08 02 34 00 08 2202 10 51 00			0.1	0.1	0.1		0.1
02 CD 08 02 34 00 08 2203 10 51 00			0.2	0.2	0.2		0.2
02 CD 08 02 34 00 08 2301 10 51 00			0.2	0.2	0.2		0.2
02 CD 08 02 34 00 08 2302 10 51 00			31.8	31.8	31.8		31.8
02 CD 08 02 34 00 08 2302 60 00 00	285.0	-163.4	121.6	121.6			121.6
02 CD 08 02 34 00 08 2303 60 00 00	15.0	-15.0					
02 CD 08 02 34 00 08 2401 10 51 00			20.6	20.6	20.6		20.6
02 CD 08 02 34 00 08 2401 60 00 00	202.0	-35.7	166.3	166.3			166.3
02 CD 08 02 34 00 08 2402 10 51 00			12.3	12.3	12.3		12.3
02 CD 08 02 34 00 08 2402 60 00 00	126.2	-79.9	46.3	46.3			46.3
02 CD 08 02 34 00 08 2403 60 00 00	25.3	-17.9	7.4	7.4			7.4
02 CD 08 02 34 00 08 2404 10 51 00			28.0	28.0	28.0		28.0
02 CD 08 02 34 00 08 2404 60 00 00	151.5	-26.3	125.2	125.2			125.2
02 CD 08 02 34 00 08 2501 10 51 00			93.3	93.3	93.3		93.3
02 CD 08 02 34 00 08 2502 10 51 00			6.9	6.9	6.9		6.9
02 CD 08 02 34 00 08 2503 10 51 00			60.2	60.2	60.2		60.2
02 CD 08 02 34 00 08 2601 10 51 00			257.9	257.9	257.9		257.9
02 CD 08 02 34 00 08 2601 60 00 00	715.0	-51.3	663.7	663.7			663.7
02 CD 08 02 34 00 08 2701 10 51 00			33.2	33.2	33.2		33.2
02 CD 08 02 34 00 08 2703 10 51 00			18.4	18.4	18.4		18.4
02 CD 08 02 34 00 09 2101 60 51 00			14.4	14.4	14.4		14.4
02 CD 08 02 34 00 09 2102 60 51 00			29.3	29.3	29.3		29.3
02 CD 08 02 34 00 09 2103 60 51 00			7.4	7.4	7.4		7.4
02 CD 08 02 34 00 09 2301 60 00 00	6.6	-2.4	4.2	4.2			4.2
02 CD 08 02 34 00 09 2302 60 00 00	15.3	-13.5	1.8	1.8			1.8
02 CD 08 02 34 00 09 2302 60 51 00			19.8	19.8	19.8		19.8
02 CD 08 02 34 00 09 2401 60 00 00	339.7	-316.2	23.5	23.5			23.5
02 CD 08 02 34 00 09 2401 60 51 00			47.6	47.6	47.6		47.6
02 CD 08 02 34 00 09 2402 60 51 00			49.9	49.9	49.9		49.9
02 CD 08 02 34 00 09 2404 60 00 00	177.2	-176.9	0.3	0.3			0.3
02 CD 08 02 34 00 09 2404 60 51 00			1.4	1.4	1.4		1.4
02 CD 08 02 34 00 09 2601 60 51 00			0.3	0.3	0.3		0.3
02 CD 08 02 34 00 09 2701 60 51 00			7.4	7.4	7.4		7.4
02 CD 08 02 34 00 10 2102 60 51 00			1.0	1.0	1.0		1.0
02 CD 08 02 34 00 10 2301 60 00 00	0.1	-0.1					
02 CD 08 02 34 00 10 2302 10 51 00							
02 CD 08 02 34 00 10 2302 60 00 00	69.4	-13.8	55.6	55.6			55.6
02 CD 08 02 34 00 10 2302 60 51 00			16.6	16.6	16.6		16.6
02 CD 08 02 34 00 10 2401 60 00 00	109.3	-11.2	98.1	98.1			98.1
02 CD 08 02 34 00 10 2402 60 00 00	39.3	-3.3	36.0	36.0			36.0
02 CD 08 02 34 00 10 2403 60 51 00			35.0	35.0	35.0		35.0



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 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 2404 60 00 00	12.8	-11.9	0.9	0.9		0.9	
02 CD 08 02 34 00 10 2404 60 51 00		9.2	9.2	9.2		9.2	
02 CD 08 02 34 00 10 2501 60 51 00		114.3	114.3	114.3		114.3	
02 CD 08 02 34 00 10 2601 10 51 00							
02 CD 08 02 34 00 10 2601 60 00 00	300.0		300.0	300.0		300.0	
02 CD 08 02 34 00 10 2601 60 51 00		277.9	277.9	277.9		277.9	
02 CD 08 02 34 00 10 2703 10 51 00		7.7	7.7	7.7		7.7	
02 CD 08 02 34 00 11 2102 10 00 00	40.8	-8.4	32.4	32.4		32.4	
02 CD 08 02 34 00 11 2102 60 00 00	9.2	-6.8	2.4	2.4		2.4	
02 CD 08 02 34 00 11 2501 60 00 00	200.0	42.6	242.6	242.6		242.6	
02 CD 08 02 34 00 11 2701 60 00 00	202.5	-50.7	151.8	151.8		151.8	
02 CD 08 02 34 00 11 2702 60 00 00	312.6	163.7	476.3	476.3		476.3	
02 CD 08 02 34 00 11 2703 60 00 00	1.3	-1.3					
02 CD 08 02 34 00 12 2401 60 00 00	599.2	-119.2	480.0	480.0		480.0	
02 CD 08 02 34 00 12 2402 60 00 00	150.0	-150.0					
02 CD 08 02 34 00 13 2101 60 51 00		5.5	5.5	5.5		5.5	
02 CD 08 02 34 00 13 2102 60 51 00		2.5	2.5	2.5		2.5	
02 CD 08 02 34 00 13 2103 60 51 00		21.9	21.9	21.9		21.9	
02 CD 08 02 34 00 13 2105 60 51 00		0.2	0.2	0.2		0.2	
02 CD 08 02 34 00 13 2201 60 51 00		8.3	8.3	8.3		8.3	
02 CD 08 02 34 00 13 2203 60 51 00		0.3	0.3	0.3		0.3	
02 CD 08 02 34 00 13 2301 60 51 00		0.1	0.1	0.1		0.1	
02 CD 08 02 34 00 13 2302 60 51 00		7.6	7.6	7.6		7.6	
02 CD 08 02 34 00 13 2401 60 04 00	565.4	-565.4					
02 CD 08 02 34 00 13 2401 60 51 00		80.6	80.6	80.6		80.6	
02 CD 08 02 34 00 13 2402 60 51 00		19.4	19.4	19.4		19.4	
02 CD 08 02 34 00 13 2404 60 51 00		7.3	7.3	7.3		7.3	
02 CD 08 02 34 00 13 2501 60 51 00		30.5	30.5	30.5		30.5	
02 CD 08 02 34 00 13 2502 60 51 00		0.1	0.1	0.1		0.1	
02 CD 08 02 34 00 13 2503 60 51 00		1.9	1.9	1.9		1.9	
02 CD 08 02 34 00 13 2601 60 51 00		176.3	176.3	176.3		176.3	
02 CD 08 02 34 00 13 2602 60 51 00		0.1	0.1	0.1		0.1	
02 CD 08 02 34 00 13 2701 60 51 00		0.1	0.1	0.1		0.1	
02 CD 08 02 34 00 13 2702 60 51 00							
02 CD 08 02 34 00 13 2703 60 51 00		10.1	10.1	10.1		10.1	
02 CD 08 02 34 00 15 2401 60 00 00	152.9	-44.9	108.0	108.0		108.0	
02 CD 08 02 34 00 15 2402 60 00 00	9.2	-9.2					
02 CD 08 02 34 00 15 2404 60 00 00	18.5	-18.5					
02 CD 08 02 34 00 15 2601 60 00 00	500.0	9.2	509.2	509.2		509.2	
02 CD 08 02 34 00 16 2101 60 00 00	5.0	-0.8	4.2	4.2		4.2	
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		15.3	15.3	15.3		15.3	
02 CD 08 02 34 00 16 2103 60 51 00		8.2	8.2	8.2		8.2	
02 CD 08 02 34 00 16 2301 60 51 00		32.3	32.3	32.3		32.3	
02 CD 08 02 34 00 16 2302 60 00 00	8.0	-8.0					
02 CD 08 02 34 00 16 2302 60 51 00		43.6	43.6	43.6		43.6	



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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 2401 60 04 00	74.7	0.1	74.8	62.1		62.1	12.7
02 CD 08 02 34 00 16 2401 60 51 00		36.7	36.7	36.7		36.7	
02 CD 08 02 34 00 16 2402 60 00 00	12.5	-8.9	3.6	3.6		3.6	
02 CD 08 02 34 00 16 2402 60 51 00		1.5	1.5	1.5		1.5	
02 CD 08 02 34 00 16 2403 60 00 00	2.0	-2.0					
02 CD 08 02 34 00 16 2404 60 04 00	12.8		12.8	9.7		9.7	3.1
02 CD 08 02 34 00 16 2404 60 51 00		19.2	19.2	19.2		19.2	
02 CD 08 02 34 00 16 2501 60 51 00		115.9	115.9	115.9		115.9	
02 CD 08 02 34 00 16 2601 60 51 00		97.9	97.9	97.9		97.9	
02 CD 08 02 34 00 16 2701 60 51 00		7.7	7.7	7.7		7.7	
02 CD 08 02 34 00 16 2702 60 51 00		11.2	11.2	11.2		11.2	
02 CD 08 02 34 00 16 2703 60 51 00		6.1	6.1	6.1		6.1	
TOTAL CAPITULO 2000	19,703.1	-5,384.9	14,318.2	14,302.4		14,302.4	15.8
02 CD 08 02 34 00 01 3200 60 00 00	46.4	-12.7	33.7	33.7		33.7	
02 CD 08 02 34 00 01 3301 60 51 00		502.6	502.6	502.6		502.6	
02 CD 08 02 34 00 01 3305 60 00 00		589.7	589.7	589.7		589.7	
02 CD 08 02 34 00 01 3503 60 51 00		79.0	79.0	79.0		79.0	
02 CD 08 02 34 00 01 3504 60 51 00		55.4	55.4	55.4		55.4	
02 CD 08 02 34 00 01 3602 61 51 00		117.4	117.4	117.4		117.4	
02 CD 08 02 34 00 01 3603 61 51 00		231.9	231.9	231.9		231.9	
02 CD 08 02 34 00 02 3103 11 51 00		1.0	1.0	1.0		1.0	
02 CD 08 02 34 00 02 3301 10 51 00		144.5	144.5	144.5		144.5	
02 CD 08 02 34 00 02 3501 10 51 00		4.1	4.1	4.1		4.1	
02 CD 08 02 34 00 02 3503 10 51 00		0.6	0.6	0.6		0.6	
02 CD 08 02 34 00 02 3504 10 51 00		130.5	130.5	130.5		130.5	
02 CD 08 02 34 00 02 3602 11 51 00		20.7	20.7	20.7		20.7	
02 CD 08 02 34 00 02 3603 11 51 00		44.2	44.2	44.2		44.2	
02 CD 08 02 34 00 02 3903 10 51 00		6.7	6.7	6.7		6.7	
02 CD 08 02 34 00 03 3104 61 70 00	2,000.0	74.7	2,074.7	2,074.7		2,074.7	
02 CD 08 02 34 00 03 3502 60 00 00	170.0	-170.0					
02 CD 08 02 34 00 03 3503 60 00 00	590.0	-31.8	558.2	558.2		558.2	
02 CD 08 02 34 00 04 3103 61 00 00	352.8	-70.6	282.2	282.2		282.2	
02 CD 08 02 34 00 04 3105 11 00 00	820.0	-246.0	574.0	574.0		574.0	
02 CD 08 02 34 00 04 3203 60 00 00	91.9	3.4	95.3	95.3		95.3	
02 CD 08 02 34 00 04 3411 60 00 00	1,156.0		1,156.0	1,156.0		1,156.0	
02 CD 08 02 34 00 04 3503 60 00 00	938.3	-195.2	743.1	743.1		743.1	
02 CD 08 02 34 00 04 3506 60 00 00		75.6	75.6	75.6		75.6	
02 CD 08 02 34 00 04 3602 61 00 00		55.4	55.4	55.4		55.4	
02 CD 08 02 34 00 05 3301 10 51 00		661.8	661.8	661.8		661.8	
02 CD 08 02 34 00 06 3103 11 51 00		0.9	0.9	0.9		0.9	
02 CD 08 02 34 00 06 3205 10 51 00		10.0	10.0	10.0		10.0	
02 CD 08 02 34 00 06 3301 10 51 00		516.3	516.3	516.3		516.3	
02 CD 08 02 34 00 06 3501 10 51 00		14.6	14.6	14.6		14.6	
02 CD 08 02 34 00 06 3503 10 51 00		9.8	9.8	9.8		9.8	
02 CD 08 02 34 00 06 3503 60 00 00	500.0	-10.8	489.2	489.2		489.2	
02 CD 08 02 34 00 06 3504 10 51 00		5.7	5.7	5.7		5.7	



ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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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 3505 10 51 00			1.1	1.1	1.1	1.1	
02 CD 08 02 34 00 06 3506 10 51 00			1.1	1.1	1.1	1.1	
02 CD 08 02 34 00 06 3602 11 51 00			9.2	9.2	9.2	9.2	
02 CD 08 02 34 00 06 3603 11 51 00			4.2	4.2	4.2	4.2	
02 CD 08 02 34 00 06 3701 10 51 00			4.2	4.2	4.2	4.2	
02 CD 08 02 34 00 06 3903 10 51 00			17.5	17.5	17.5	17.5	
02 CD 08 02 34 00 07 3301 10 51 00			1,035.7	1,035.7	1,035.7	1,035.7	
02 CD 08 02 34 00 07 3501 10 51 00			9.1	9.1	9.1	9.1	
02 CD 08 02 34 00 07 3503 60 00 00	13.5	-13.5					
02 CD 08 02 34 00 07 3504 10 51 00			6.3	6.3	6.3	6.3	
02 CD 08 02 34 00 07 3701 10 51 00			13.5	13.5	13.5	13.5	
02 CD 08 02 34 00 08 3105 11 51 00			95.9	95.9	95.9	95.9	
02 CD 08 02 34 00 08 3203 10 51 00			9.0	9.0	9.0	9.0	
02 CD 08 02 34 00 08 3301 10 51 00			664.8	664.8	664.8	664.8	
02 CD 08 02 34 00 08 3404 11 51 00			0.2	0.2	0.2	0.2	
02 CD 08 02 34 00 08 3411 60 00 00	100.0	455.0	555.0	555.0	555.0	555.0	
02 CD 08 02 34 00 08 3412 10 51 00			9.9	9.9	9.9	9.9	
02 CD 08 02 34 00 08 3501 10 51 00			7.3	7.3	7.3	7.3	
02 CD 08 02 34 00 08 3503 10 51 00			2.6	2.6	2.6	2.6	
02 CD 08 02 34 00 08 3503 60 00 00	126.0	-111.7	14.3	14.3	14.3	14.3	
02 CD 08 02 34 00 08 3504 10 51 00			0.3	0.3	0.3	0.3	
02 CD 08 02 34 00 08 3505 10 51 00			0.8	0.8	0.8	0.8	
02 CD 08 02 34 00 08 3505 60 00 00	9.0	6.0	15.0	15.0	15.0	15.0	
02 CD 08 02 34 00 08 3506 60 00 00	45.0	-45.0					
02 CD 08 02 34 00 08 3602 11 51 00			44.8	44.8	44.8	44.8	
02 CD 08 02 34 00 08 3603 11 51 00			9.7	9.7	9.7	9.7	
02 CD 08 02 34 00 08 3701 10 51 00			22.0	22.0	22.0	22.0	
02 CD 08 02 34 00 09 3203 60 00 00	43.5	-43.5					
02 CD 08 02 34 00 09 3205 60 00 00	101.5	-4.9	96.6	96.6	96.6	96.6	
02 CD 08 02 34 00 09 3301 10 51 00			133.0	133.0	133.0	133.0	
02 CD 08 02 34 00 09 3503 60 00 00	34.3	-0.6	33.7	33.7	33.7	33.7	
02 CD 08 02 34 00 09 3603 61 51 00			18.9	18.9	18.9	18.9	
02 CD 08 02 34 00 09 3701 60 51 00			27.5	27.5	27.5	27.5	
02 CD 08 02 34 00 10 3103 61 00 00	70.0	-6.6	63.4	63.4	63.4	63.4	
02 CD 08 02 34 00 10 3411 60 51 00			148.9	148.9	148.9	148.9	
02 CD 08 02 34 00 10 3501 60 00 00	7.5		7.5	7.5	7.5	7.5	
02 CD 08 02 34 00 10 3501 60 51 00			9.4	9.4	9.4	9.4	
02 CD 08 02 34 00 10 3503 60 51 00			51.6	51.6	51.6	51.6	
02 CD 08 02 34 00 10 3504 10 51 00							
02 CD 08 02 34 00 10 3504 60 51 00			89.7	89.7	89.7	89.7	
02 CD 08 02 34 00 11 3104 11 70 00	3,846.4		3,846.4	3,846.4	3,846.4	3,846.4	
02 CD 08 02 34 00 11 3105 11 00 00		813.5	813.5	813.5	813.5	813.5	
02 CD 08 02 34 00 11 3105 61 00 00	2,790.3		2,790.3	2,790.3	2,790.3	2,790.3	
02 CD 08 02 34 00 12 3503 60 00 00	410.0		410.0	410.0	410.0	410.0	
02 CD 08 02 34 00 13 3103 61 51 00			8.1	8.1	8.1	8.1	
02 CD 08 02 34 00 13 3104 61 51 00			140.5	140.5	140.5	140.5	



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 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 13 3105 61 51 00			72.5	72.5	72.5	72.5	
02 CD 08 02 34 00 13 3205 60 51 00			0.7	0.7	0.7	0.7	
02 CD 08 02 34 00 13 3301 60 51 00			553.7	553.7	553.7	553.7	
02 CD 08 02 34 00 13 3501 60 51 00			5.7	5.7	5.7	5.7	
02 CD 08 02 34 00 13 3502 60 51 00			0.4	0.4	0.4	0.4	
02 CD 08 02 34 00 13 3603 61 51 00			2.8	2.8	2.8	2.8	
02 CD 08 02 34 00 13 3701 10 51 00							
02 CD 08 02 34 00 13 3701 60 51 00			937.9	937.9	937.9	937.9	
02 CD 08 02 34 00 15 3503 60 00 00	200.0		-4.6	195.4	195.4	195.4	
02 CD 08 02 34 00 16 3103 61 51 00			10.9	10.9	10.9	10.9	
02 CD 08 02 34 00 16 3412 60 51 00			23.1	23.1	23.1	23.1	
02 CD 08 02 34 00 16 3503 60 51 00			61.9	61.9	61.9	61.9	
02 CD 08 02 34 00 16 3506 60 51 00			3.3	3.3	3.3	3.3	
02 CD 08 02 34 00 16 3602 61 51 00			43.9	43.9	43.9	43.9	
02 CD 08 02 34 00 16 3603 61 51 00			11.2	11.2	11.2	11.2	
08 CD 08 02 34 00 05 3503 60 04 00	500.0			500.0	328.8	328.8	171.2
08 CD 08 02 34 00 05 3505 60 04 00	1,000.0			1,000.0			1,000.0
TOTAL CAPITULO 3000	15,962.4	7,988.3	23,950.7	22,779.5		22,779.5	1,171.2
02 CD 08 02 34 00 02 5206 20 51 00			122.9	122.9	122.9	122.9	
02 CD 08 02 34 00 06 5101 20 51 00			46.8	46.8	46.8	46.8	
02 CD 08 02 34 00 06 5102 20 51 00			22.6	22.6	22.6	22.6	
02 CD 08 02 34 00 06 5205 20 51 00			16.3	16.3	16.3	16.3	
02 CD 08 02 34 00 06 5501 20 51 00			9.5	9.5	9.5	9.5	
02 CD 08 02 34 00 07 5102 20 51 00			9.0	9.0	9.0	9.0	
02 CD 08 02 34 00 07 5201 20 51 00			6.2	6.2	6.2	6.2	
02 CD 08 02 34 00 07 5205 20 51 00			2.7	2.7	2.7	2.7	
02 CD 08 02 34 00 08 5102 20 51 00			8.2	8.2	8.2	8.2	
02 CD 08 02 34 00 09 5301 20 04 00	300.0		-300.0				
02 CD 08 02 34 00 16 5101 20 51 00			23.3	23.3	23.3	23.3	
02 CD 08 02 34 00 16 5103 20 00 00			120.4	120.4	120.4	120.4	
02 CD 08 02 34 00 16 5201 20 51 00			8.3	8.3	8.3	8.3	
02 CD 08 02 34 00 16 5501 20 51 00			68.2	68.2	68.2	68.2	
TOTAL CAPITULO 5000	300.0	164.4	464.4	464.4		464.4	
02 CD 08 02 34 00 01 6100 60 16 00	4,647.2		-378.3	4,268.9	4,268.9	4,268.9	
02 CD 08 02 34 00 01 6300 60 04 00	250.0		-26.2	223.8	203.5	203.5	20.3
02 CD 08 02 34 00 02 6100 60 00 00							
02 CD 08 02 34 00 02 6100 60 04 00	3,265.3		-2,019.0	1,246.3			1,246.3
02 CD 08 02 34 00 02 6100 60 16 00			1,310.4	1,310.4	1,310.4	1,310.4	
02 CD 08 02 34 00 03 6100 60 04 00	2,000.0		-389.1	1,610.9	1,610.9	1,610.9	
02 CD 08 02 34 00 04 6100 60 00 00			256.4	256.4	256.4	256.4	
02 CD 08 02 34 00 04 6100 60 04 00	3,380.0		-209.9	3,170.1	3,170.1	3,170.1	
02 CD 08 02 34 00 04 6300 60 00 00	26.0			26.0	26.0	26.0	
02 CD 08 02 34 00 05 6100 60 04 00			1,289.1	1,289.1	1,289.0	1,289.0	0.1
02 CD 08 02 34 00 06 6100 60 00 00	1,389.9		-1,389.9				
02 CD 08 02 34 00 07 6100 60 04 00	6,789.3		-3,793.9	2,995.4	2,695.2	2,695.2	300.2
02 CD 08 02 34 00 07 6100 60 51 00			20.2	20.2	20.2	20.2	



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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 6300 60 04 00	300.0	-133.8	166.2	166.2		166.2	
02 CD 08 02 34 00 08 6100 60 04 00	4,820.0	-1,077.9	3,742.1	3,574.9		3,574.9	167.2
02 CD 08 02 34 00 09 6100 60 00 00		65.3	65.3	65.3		65.3	
02 CD 08 02 34 00 09 6100 60 04 00	7,736.1	3,243.7	10,979.8	10,695.1		10,695.1	284.7
02 CD 08 02 34 00 10 6100 60 04 00	5,270.4	-1,109.8	4,160.6	4,145.3		4,145.3	15.3
02 CD 08 02 34 00 11 6100 60 00 00		63.1	63.1	63.1		63.1	
02 CD 08 02 34 00 11 6100 60 04 00	3,300.0	-3,300.0					
02 CD 08 02 34 00 11 6100 60 16 00		3,298.2	3,298.2	3,298.2		3,298.2	
02 CD 08 02 34 00 12 6100 60 04 00	2,000.0	7,669.9	9,669.9	5,808.6		5,808.6	3,861.3
02 CD 08 02 34 00 13 6100 60 04 00	1,000.0	1,720.4	2,720.4	2,098.8		2,098.8	621.6
02 CD 08 02 34 00 14 6100 60 16 00	2,761.1	-21.0	2,740.1	2,740.1		2,740.1	
02 CD 08 02 34 00 15 6100 60 00 00	1,564.7	-1,564.7					
02 CD 08 02 34 00 15 6100 60 04 00	2,857.8	-463.8	2,394.0	2,105.6		2,105.6	288.4
02 CD 08 02 34 00 16 6100 60 04 00	1,580.2	81.6	1,661.8	1,646.3		1,646.3	15.5
08 CD 08 02 34 00 05 6100 60 00 00		1,182.8	1,182.8	1,182.8		1,182.8	
08 CD 08 02 34 00 05 6100 60 04 00	50,320.0	-13,037.4	37,282.6	36,069.4		36,069.4	1,213.2
08 CD 08 02 34 00 05 6100 60 16 00		48,314.8	48,314.8	48,209.7		48,209.7	105.1
08 CD 08 02 34 00 05 6100 60 90 00		1,337.4	1,337.4	1,192.1		1,192.1	145.3
TOTAL CAPITULO 6000	105,258.0	40,938.6	146,196.6	137,912.1		137,912.1	8,284.5
TOTAL PROGRAMA 34	147,502.7	50,285.5	197,788.2	188,091.6		188,091.6	9,696.6



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	229.8	55.0	284.8	223.7		223.7	61.1
02 CD 09 01 35 00 14 1202 61 51 00		282.4	282.4	269.1		269.1	13.3
26 CO 09 01 35 00 01 1103 11 00 00	547,076.4	-29,730.1	517,346.3	517,346.3		517,346.3	
26 CO 09 01 35 00 01 1104 11 00 00	2,153.0	103.0	2,256.0	2,256.0		2,256.0	
26 CO 09 01 35 00 01 1204 11 00 00	1,341.1	353.2	1,694.3	1,694.3		1,694.3	
26 CO 09 01 35 00 01 1301 11 00 00	7,883.8	-619.1	7,264.7	7,264.7		7,264.7	
26 CO 09 01 35 00 01 1305 11 00 00	14,893.9	1,365.7	16,259.6	16,259.6		16,259.6	
26 CO 09 01 35 00 01 1306 11 00 00	60,795.2	-2,519.5	58,275.7	58,275.7		58,275.7	
26 CO 09 01 35 00 01 1308 11 00 00		594.3	594.3	594.3		594.3	
26 CO 09 01 35 00 01 1308 11 12 00		125.1	125.1	125.1		125.1	
26 CO 09 01 35 00 01 1316 11 12 00		1,049.5	1,049.5	1,049.5		1,049.5	
26 CO 09 01 35 00 01 1319 11 00 00	16,092.6	-1,851.0	14,241.6	14,241.6		14,241.6	
26 CO 09 01 35 00 01 1322 11 00 00	77,387.9	3,512.0	80,899.9	80,899.9		80,899.9	
26 CO 09 01 35 00 01 1325 11 00 00	8,140.4	-6,426.1	1,714.3	1,714.3		1,714.3	
26 CO 09 01 35 00 01 1401 11 01 00	69,309.0	-9,062.1	60,246.9	60,246.9		60,246.9	
26 CO 09 01 35 00 01 1401 11 03 00	179.0	19.2	198.2	198.2		198.2	
26 CO 09 01 35 00 01 1403 11 01 00	27,455.8	-2,013.4	25,442.4	25,442.4		25,442.4	
26 CO 09 01 35 00 01 1403 11 03 00		143.5	143.5	143.5		143.5	
26 CO 09 01 35 00 01 1404 11 00 00	9,918.9	2,235.9	12,154.8	12,154.8		12,154.8	
26 CO 09 01 35 00 01 1404 11 01 00							
26 CO 09 01 35 00 01 1404 11 08 00	65.1	34.2	99.3	99.3		99.3	
26 CO 09 01 35 00 01 1501 11 00 00	24,729.5	-3,269.5	21,460.0	21,460.0		21,460.0	
26 CO 09 01 35 00 01 1506 11 00 00	11,939.0	10,021.3	21,960.3	21,960.3		21,960.3	
26 CO 09 01 35 00 01 1506 11 12 00	11,571.7	2,748.4	14,320.1	14,320.1		14,320.1	
26 CO 09 01 35 00 01 1507 11 00 00	372,108.3	61,566.4	433,674.7	433,674.7		433,674.7	
26 CO 09 01 35 00 01 1507 11 12 00		1,664.9	1,664.9	1,664.9		1,664.9	
26 CO 09 01 35 00 01 1507 11 41 00	6,525.7	-6,525.7					
26 CO 09 01 35 00 01 1507 11 65 00	54,718.5	588.6	55,307.1	55,307.1		55,307.1	
26 CO 09 01 35 00 01 1507 11 66 00	352.6	-53.1	299.5	299.5		299.5	
26 CO 09 01 35 00 01 1507 11 68 00	1,895.0	-1,895.0					
26 CO 09 01 35 00 01 1508 11 00 00	10,583.8	-723.0	9,860.8	9,860.8		9,860.8	
26 CO 09 01 35 00 01 1510 11 00 00	481.8	-481.8					
26 CO 09 01 35 00 01 1510 11 12 00		544.1	544.1	544.1		544.1	
TOTAL CAPITULO 1000	1,337,827.8	21,837.3	1,359,665.1	1,359,590.7		1,359,590.7	74.4
02 CD 09 01 35 00 01 2101 10 00 00	50.0	-42.3	7.7	7.7		7.7	
02 CD 09 01 35 00 01 2102 10 00 00	70.0	-32.3	37.7	37.7		37.7	
02 CD 09 01 35 00 01 2201 10 00 00	80.0		80.0	68.1		68.1	11.9
02 CD 09 01 35 00 01 2503 10 00 00	229.5	-180.0	49.5	48.8		48.8	0.7
02 CD 09 01 35 00 01 2504 10 00 00	70.0	-20.0	50.0	36.2		36.2	13.8
02 CD 09 01 35 00 01 2601 10 00 00	98.4		98.4	98.4		98.4	
02 CD 09 01 35 00 01 2702 10 00 00	361.9	-19.3	342.6	324.0		324.0	18.6
02 CD 09 01 35 00 04 2106 10 00 00	24.0	-24.0					
02 CD 09 01 35 00 04 2203 10 00 00		1.5	1.5				1.5
02 CD 09 01 35 00 04 2503 10 00 00	134.0	-32.0	102.0	73.5		73.5	28.5
02 CD 09 01 35 00 04 2504 10 00 00	78.0	-44.8	33.2	33.2		33.2	
02 CD 09 01 35 00 04 2505 10 00 00	36.0	3.1	39.1	39.1		39.1	



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 10 2101 10 51 00			70.3	70.3	70.3	70.3	
02 CD 09 01 35 00 10 2102 10 51 00			6.8	6.8	6.8	6.8	
02 CD 09 01 35 00 10 2302 10 51 00			11.3	11.3	11.3	11.3	
02 CD 09 01 35 00 10 2501 10 00 00	0.6			0.6			0.6
02 CD 09 01 35 00 10 2503 10 00 00	30.8			30.8	21.5	21.5	9.3
02 CD 09 01 35 00 10 2503 10 51 00			86.4	86.4	86.4	86.4	
02 CD 09 01 35 00 10 2504 10 00 00	68.2	-21.5	46.7	44.1		44.1	2.6
02 CD 09 01 35 00 10 2504 10 51 00			93.5	93.5		93.5	
02 CD 09 01 35 00 10 2505 10 00 00	2.0	-0.1	1.9				1.9
02 CD 09 01 35 00 10 2505 10 51 00							
02 CD 09 01 35 00 10 2602 10 00 00	1.8		1.8	0.6		0.6	1.2
02 CD 09 01 35 00 10 2703 10 51 00			43.7	43.7		43.7	
02 CD 09 01 35 00 14 2101 10 51 00			0.4	0.4		0.4	
02 CD 09 01 35 00 14 2103 10 51 00			0.2	0.2		0.2	
02 CD 09 01 35 00 14 2201 10 00 00	95.0		95.0	79.2		79.2	15.8
02 CD 09 01 35 00 14 2302 10 51 00			5.1	5.1		5.1	
02 CD 09 01 35 00 14 2503 10 51 00			21.8	21.8		21.8	
26 CO 09 01 35 00 01 2101 10 00 00	1,877.7	-12.6	1,865.1	1,865.1		1,865.1	
26 CO 09 01 35 00 01 2102 10 00 00	2,768.8	-1,255.9	1,512.9	1,512.9		1,512.9	
26 CO 09 01 35 00 01 2103 10 00 00	326.1	-214.9	111.2	111.2		111.2	
26 CO 09 01 35 00 01 2105 10 00 00	471.9	-366.3	105.6	105.6		105.6	
26 CO 09 01 35 00 01 2106 10 00 00	3,975.0	-2,806.3	1,168.7	1,168.7		1,168.7	
26 CO 09 01 35 00 01 2201 10 00 00	35,500.0	-10,517.0	24,983.0	24,983.0		24,983.0	
26 CO 09 01 35 00 01 2203 10 00 00	3,500.0	-2,132.0	1,368.0	1,368.0		1,368.0	
26 CO 09 01 35 00 01 2302 10 00 00	2,000.0	-793.2	1,206.8	1,206.8		1,206.8	
26 CO 09 01 35 00 01 2303 10 00 00	200.0	-47.4	152.6	152.6		152.6	
26 CO 09 01 35 00 01 2401 10 00 00	500.0	10.9	510.9	510.9		510.9	
26 CO 09 01 35 00 01 2402 10 00 00	900.0	-630.4	269.6	269.6		269.6	
26 CO 09 01 35 00 01 2403 10 00 00	200.0	42.8	242.8	242.8		242.8	
26 CO 09 01 35 00 01 2404 10 00 00	1,700.0	-285.9	1,414.1	1,414.1		1,414.1	
26 CO 09 01 35 00 01 2501 10 00 00	3,190.0	-570.9	2,619.1	2,619.1		2,619.1	
26 CO 09 01 35 00 01 2502 10 00 00	300.0	-287.7	12.3	12.3		12.3	
26 CO 09 01 35 00 01 2503 10 00 00	64,304.1	6,538.3	70,842.4	70,842.4		70,842.4	
26 CO 09 01 35 00 01 2504 10 00 00	52,487.0	-14,068.7	38,418.3	37,133.9		37,133.9	1,284.4
26 CO 09 01 35 00 01 2505 10 00 00	48,500.0	-4,149.1	44,350.9	42,186.4		42,186.4	2,164.5
26 CO 09 01 35 00 01 2601 10 00 00	16,500.0	-2,122.1	14,377.9	13,797.5		13,797.5	580.4
26 CO 09 01 35 00 01 2602 10 00 00	185.0		185.0	4.3		4.3	180.7
26 CO 09 01 35 00 01 2701 10 00 00	31,697.6	-906.8	30,790.8	28,859.4		28,859.4	1,931.4
26 CO 09 01 35 00 01 2702 10 00 00	150.0		150.0	74.9		74.9	75.1
26 CO 09 01 35 00 01 2703 10 00 00	50.0		50.0	3.5		3.5	46.5
TOTAL CAPITULO 2000	272,713.4	-34,647.4	238,066.0	231,696.6		231,696.6	6,369.4
02 CD 09 01 35 00 01 3503 10 00 00	62.8		62.8	60.4		60.4	2.4
02 CD 09 01 35 00 01 3602 11 00 00	50.0	240.0	290.0	150.4		150.4	139.6
02 CD 09 01 35 00 10 3501 10 00 00	49.3	-2.4	46.9	46.9		46.9	
02 CD 09 01 35 00 10 3501 10 51 00			24.0	24.0		24.0	
02 CD 09 01 35 00 14 3205 10 00 00	144.0		144.0	82.6		82.6	61.4



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 14 3205 10 51 00			8.8	8.8	8.8	8.8	
02 CD 09 01 35 00 14 3206 10 00 00	32.5	14.1	46.6	46.6		46.6	
02 CD 09 01 35 00 14 3412 10 51 00		4.3	4.3	4.3		4.3	
02 CD 09 01 35 00 14 3504 10 51 00		36.8	36.8	36.8		36.8	
02 CD 09 01 35 00 14 3601 11 00 00	8.5	-7.8	0.7	0.7		0.7	
02 CD 09 01 35 00 14 3602 11 51 00		15.6	15.6	15.6		15.6	
26 CO 09 01 35 00 01 3101 11 00 00	7.0	15.3	22.3	22.3		22.3	
26 CO 09 01 35 00 01 3102 11 00 00	1.0		1.0	0.5		0.5	0.5
26 CO 09 01 35 00 01 3103 11 00 00	4,500.0	1,554.2	6,054.2	6,054.2		6,054.2	
26 CO 09 01 35 00 01 3104 11 00 00	500.0		500.0				500.0
26 CO 09 01 35 00 01 3104 11 70 00	11,329.5		11,329.5	9,681.0		9,681.0	1,648.5
26 CO 09 01 35 00 01 3105 11 00 00	7,171.5	12,766.7	19,938.2	19,938.2		19,938.2	
26 CO 09 01 35 00 01 3106 11 00 00	405.0	-320.0	85.0	52.4		52.4	32.6
26 CO 09 01 35 00 01 3201 10 00 00	1,600.0	-1,355.3	244.7	244.7		244.7	
26 CO 09 01 35 00 01 3203 10 00 00	2,000.0	-678.9	1,321.1	1,208.1		1,208.1	113.0
26 CO 09 01 35 00 01 3206 10 00 00	280.0	-17.2	262.8	201.9		201.9	60.9
26 CO 09 01 35 00 01 3207 10 00 00	20.0	656.3	676.3	676.3		676.3	
26 CO 09 01 35 00 01 3301 10 00 00	820.0	142.0	962.0	933.3		933.3	28.7
26 CO 09 01 35 00 01 3302 10 00 00	505.0	1,208.0	1,713.0	1,694.6		1,694.6	18.4
26 CO 09 01 35 00 01 3303 10 00 00	200.0		200.0	0.7		0.7	199.3
26 CO 09 01 35 00 01 3305 10 00 00	1,498.9	-450.0	1,048.9	310.5		310.5	738.4
26 CO 09 01 35 00 01 3401 10 00 00	10.0		10.0				10.0
26 CO 09 01 35 00 01 3402 10 00 00	300.0		300.0	90.0		90.0	210.0
26 CO 09 01 35 00 01 3403 10 00 00	1,500.0	114.7	1,614.7	1,614.7		1,614.7	
26 CO 09 01 35 00 01 3404 11 00 00	1,393.0	66.0	1,459.0	1,394.3		1,394.3	64.7
26 CO 09 01 35 00 01 3407 10 00 00	271.2	317.4	588.6	588.6		588.6	
26 CO 09 01 35 00 01 3411 10 00 00	5,150.0	2,312.6	7,462.6	7,462.6		7,462.6	
26 CO 09 01 35 00 01 3412 10 00 00	21,622.9	3,085.8	24,708.7	24,708.7		24,708.7	
26 CO 09 01 35 00 01 3414 10 00 00	2,151.1	963.5	3,114.6	3,114.6		3,114.6	
26 CO 09 01 35 00 01 3501 10 00 00	725.0	951.1	1,676.1	1,676.1		1,676.1	
26 CO 09 01 35 00 01 3502 10 00 00	726.0		726.0	0.1		0.1	725.9
26 CO 09 01 35 00 01 3503 10 00 00	12,207.5	4,138.1	16,345.6	16,345.6		16,345.6	
26 CO 09 01 35 00 01 3504 10 00 00	3,816.3	921.3	4,737.6	4,737.6		4,737.6	
26 CO 09 01 35 00 01 3505 10 00 00	1,500.0		1,500.0	239.6		239.6	1,260.4
26 CO 09 01 35 00 01 3506 10 00 00	13,361.6		13,361.6	12,599.3		12,599.3	762.3
26 CO 09 01 35 00 01 3601 11 00 00	1,000.0		1,000.0	11.3		11.3	988.7
26 CO 09 01 35 00 01 3602 11 00 00	1,200.0	28.0	1,228.0	737.6		737.6	490.4
26 CO 09 01 35 00 01 3603 11 00 00	1,500.0	4.6	1,504.6	35.6		35.6	1,469.0
26 CO 09 01 35 00 01 3604 11 00 00	1.0		1.0				1.0
26 CO 09 01 35 00 01 3701 10 00 00	365.0	8.2	373.2	327.7		327.7	45.5
26 CO 09 01 35 00 01 3702 10 00 00	117.8		117.8	10.4		10.4	107.4
26 CO 09 01 35 00 01 3705 10 00 00	200.0	7.0	207.0	104.6		104.6	102.4
26 CO 09 01 35 00 01 3706 10 00 00	200.0		200.0	84.3		84.3	115.7
26 CO 09 01 35 00 01 3803 10 00 00	1,250.0	1,821.4	3,071.4	2,581.8		2,581.8	489.6
26 CO 09 01 35 00 01 3806 11 00 00	23,176.1	7,161.0	30,337.1	27,978.3		27,978.3	2,358.8
26 CO 09 01 35 00 01 3806 11 10 00	6,775.0	-6,045.4	729.6	729.6		729.6	



ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL

MILES DE PESOS

TOTAL CAPITULO 3000	131,704.5	29,709.8	161,414.3	148,668.8	148,668.8	12,745.5
02 CD 09 01 35 00 04 4103 11 00 00		75.2	75.2	44.3	44.3	30.9
26 CO 09 01 35 00 01 4103 11 00 00	580.0		580.0	300.8	300.8	279.2
26 CO 09 01 35 00 01 4105 11 00 00	13,552.9	-6,694.2	6,858.7	3,170.7	3,170.7	3,688.0
26 CO 09 01 35 00 01 4108 11 00 00	100.0	3,238.9	3,338.9	1,545.3	1,545.3	1,793.6
26 PD 09 01 35 00 SP 4308 11 00 00	693,125.6	123,935.4	817,061.0	817,061.0	817,061.0	
26 PD 09 01 35 00 SP 4309 11 00 00		4,943.0	4,943.0	4,943.0	4,943.0	
TOTAL CAPITULO 4000	707,358.5	125,498.3	832,856.8	827,065.1	827,065.1	5,791.7
02 CD 09 01 35 00 02 5301 20 00 00	500.0	-500.0				
02 CD 09 01 35 00 10 5204 20 51 00		9.3	9.3	9.3	9.3	
02 CD 09 01 35 00 10 5401 20 51 00		19.2	19.2	19.2	19.2	
02 CD 09 01 35 00 10 5402 20 51 00		9.9	9.9	9.9	9.9	
26 CO 09 01 35 00 01 5101 20 00 00		69.7	69.7	8.4	8.4	61.3
26 CO 09 01 35 00 01 5401 20 00 00		2,356.9	2,356.9	2,356.9	2,356.9	
26 CO 09 01 35 00 01 5402 20 00 00		10.0	10.0	10.0	10.0	
TOTAL CAPITULO 5000	500.0	1,975.0	2,475.0	2,413.7	2,413.7	61.3
TOTAL PROGRAMA 35	2,450,104.2	144,373.0	2,594,477.2	2,569,434.9	2,569,434.9	25,042.3



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	
11 CO 09 01 36 00 02 1102 11 00 00	35,244.2	-14,944.4	20,299.8	20,299.8		20,299.8	
11 CO 09 01 36 00 02 1103 11 00 00	212.3	171.2	383.5	383.5		383.5	
11 CO 09 01 36 00 02 1301 11 00 00	2.2	1.2	3.4	3.4		3.4	
11 CO 09 01 36 00 02 1305 11 00 00	2,108.0	-1,407.6	700.4	700.4		700.4	
11 CO 09 01 36 00 02 1306 11 00 00	9,150.1	-6,649.4	2,500.7	2,500.7		2,500.7	
11 CO 09 01 36 00 02 1308 11 00 00	5,402.8	-2,827.4	2,575.4	2,575.4		2,575.4	
11 CO 09 01 36 00 02 1321 11 00 00	1,810.0	-648.4	1,161.6	1,161.6		1,161.6	
11 CO 09 01 36 00 02 1322 11 00 00	14,896.7	-10,472.7	4,424.0	4,424.0		4,424.0	
11 CO 09 01 36 00 02 1401 11 01 00	1,323.1	-200.1	1,123.0	1,123.0		1,123.0	
11 CO 09 01 36 00 02 1401 11 02 00	1,233.7	136.5	1,370.2	1,370.2		1,370.2	
11 CO 09 01 36 00 02 1403 11 01 00	11.6	8.2	19.8	19.8		19.8	
11 CO 09 01 36 00 02 1403 11 02 00	543.2	404.7	947.9	947.9		947.9	
11 CO 09 01 36 00 02 1404 11 00 00	4.9	1.6	6.5	6.5		6.5	
11 CO 09 01 36 00 02 1405 11 00 00	348.8	-14.4	334.4	334.4		334.4	
11 CO 09 01 36 00 02 1407 11 07 00	11.6	-0.7	10.9	10.9		10.9	
11 CO 09 01 36 00 02 1501 11 00 00	626.5	19.4	645.9	645.9		645.9	
11 CO 09 01 36 00 02 1506 11 00 00	359.5	1,596.3	1,955.8	1,955.8		1,955.8	
11 CO 09 01 36 00 02 1506 11 12 00		115.0	115.0	115.0		115.0	
11 CO 09 01 36 00 02 1507 11 00 00	8,739.0	2,995.1	11,734.1	11,734.1		11,734.1	
11 CO 09 01 36 00 02 1507 11 65 00	1,269.6	1,867.8	3,137.4	3,137.4		3,137.4	
11 CO 09 01 36 00 02 1508 11 00 00	198.6	-30.5	168.1	168.1		168.1	
26 CO 09 01 36 00 01 1103 11 00 00	101,777.4	-26,891.6	74,885.8	74,885.8		74,885.8	
26 CO 09 01 36 00 01 1104 11 00 00	493.6		493.6	493.6		493.6	
26 CO 09 01 36 00 01 1204 11 00 00	259.3	-74.8	184.5	184.5		184.5	
26 CO 09 01 36 00 01 1301 11 00 00	1,524.1	-272.1	1,252.0	1,252.0		1,252.0	
26 CO 09 01 36 00 01 1305 11 00 00	2,841.6	-2,433.3	408.3	408.3		408.3	
26 CO 09 01 36 00 01 1306 11 00 00	11,366.4	-5,696.0	5,670.4	5,670.4		5,670.4	
26 CO 09 01 36 00 01 1319 11 00 00	3,111.0	-808.6	2,302.4	2,302.4		2,302.4	
26 CO 09 01 36 00 01 1322 11 00 00	14,284.1	-939.0	13,345.1	13,345.1		13,345.1	
26 CO 09 01 36 00 01 1325 11 00 00	1,573.7	-113.7	1,460.0	1,460.0		1,460.0	
26 CO 09 01 36 00 01 1401 11 01 00	13,012.3	-1,702.9	11,309.4	11,309.4		11,309.4	
26 CO 09 01 36 00 01 1401 11 03 00	33.3	21.9	55.2	55.2		55.2	
26 CO 09 01 36 00 01 1403 11 01 00	5,114.5	-375.1	4,739.4	4,739.4		4,739.4	
26 CO 09 01 36 00 01 1403 11 03 00		40.3	40.3	40.3		40.3	
26 CO 09 01 36 00 01 1404 11 00 00	1,917.5	356.4	2,273.9	2,273.9		2,273.9	
26 CO 09 01 36 00 01 1501 11 00 00	4,684.1	-618.8	4,065.3	4,065.3		4,065.3	
26 CO 09 01 36 00 01 1506 11 00 00	2,308.1	-192.4	2,115.7	2,115.7		2,115.7	
26 CO 09 01 36 00 01 1507 11 00 00	67,728.4	25,000.0	92,728.4	92,728.4		92,728.4	
26 CO 09 01 36 00 01 1508 11 00 00	2,046.1	-139.8	1,906.3	1,906.3		1,906.3	
TOTAL CAPITULO 1000	317,571.9	-44,718.1	272,853.8	272,853.8		272,853.8	
11 CO 09 01 36 00 02 2101 10 00 00	7.2	10.5	17.7	17.7		17.7	
11 CO 09 01 36 00 02 2102 10 00 00	47.8	-47.8					
11 CO 09 01 36 00 02 2103 10 00 00	0.7	3.6	4.3	4.3		4.3	
11 CO 09 01 36 00 02 2105 10 00 00	2.7	-2.6	0.1	0.1		0.1	
11 CO 09 01 36 00 02 2201 10 00 00	2,777.1	-1,423.6	1,353.5	1,353.5		1,353.5	
11 CO 09 01 36 00 02 2203 10 00 00	23.9	-22.9	1.0	1.0		1.0	



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	
11 CO 09 01 36 00 02 2302 10 00 00	435.5	-399.7	35.8	35.8		35.8	
11 CO 09 01 36 00 02 2401 10 00 00	2.1	0.9	3.0	3.0		3.0	
11 CO 09 01 36 00 02 2402 10 00 00	1.5	-0.8	0.7	0.7		0.7	
11 CO 09 01 36 00 02 2403 10 00 00	2.6	-2.6					
11 CO 09 01 36 00 02 2503 10 00 00	261.4	-31.3	230.1	230.1		230.1	
11 CO 09 01 36 00 02 2504 10 00 00	210.5	-68.0	142.5	142.5		142.5	
11 CO 09 01 36 00 02 2505 10 00 00	7.8	-7.8					
11 CO 09 01 36 00 02 2601 10 00 00	2,427.4	442.2	2,869.6	2,869.6		2,869.6	
11 CO 09 01 36 00 02 2602 10 00 00	17.0	-8.5	8.5	8.5		8.5	
11 CO 09 01 36 00 02 2701 10 00 00	902.4		902.4	902.4		902.4	
26 CO 09 01 36 00 01 2101 10 00 00	1,414.5	-933.1	481.4	481.4		481.4	
26 CO 09 01 36 00 01 2102 10 00 00	890.2	-380.2	510.0	510.0		510.0	
26 CO 09 01 36 00 01 2103 10 00 00	385.9	-309.8	76.1	76.1		76.1	
26 CO 09 01 36 00 01 2105 10 00 00	348.1	-348.1					
26 CO 09 01 36 00 01 2501 10 00 00	2,010.0	-448.0	1,562.0	1,562.0		1,562.0	
26 CO 09 01 36 00 01 2503 10 00 00	46,250.0	-1,114.2	45,135.8	45,135.8		45,135.8	
26 CO 09 01 36 00 01 2504 10 00 00	8,813.0	-516.4	8,296.6	8,296.6		8,296.6	
26 CO 09 01 36 00 01 2601 10 00 00	300.0	-207.2	92.8	92.8		92.8	
26 CO 09 01 36 00 01 2701 10 00 00	3,072.4	-133.1	2,939.3	2,939.3		2,939.3	
TOTAL CAPITULO 2000	70,611.7	-5,948.5	64,663.2	64,663.2		64,663.2	
11 CO 09 01 36 00 02 3105 11 00 00	695.0	-693.5	1.5	1.5		1.5	
11 CO 09 01 36 00 02 3207 10 00 00	402.7	-378.7	24.0	24.0		24.0	
11 CO 09 01 36 00 02 3407 10 00 00	19.6	-19.6					
11 CO 09 01 36 00 02 3501 10 00 00	146.9	-58.6	88.3	88.3		88.3	
11 CO 09 01 36 00 02 3503 10 00 00	319.7	-318.0	1.7	1.7		1.7	
11 CO 09 01 36 00 02 3504 10 00 00		48.8	48.8	48.8		48.8	
11 CO 09 01 36 00 02 3506 10 00 00	1.5	1.4	2.9	2.9		2.9	
11 CO 09 01 36 00 02 3602 11 00 00	0.6	0.2	0.8	0.8		0.8	
11 CO 09 01 36 00 02 3701 10 00 00	8.1	2.3	10.4	10.4		10.4	
11 CO 09 01 36 00 02 3702 10 00 00	16.7	135.3	152.0	152.0		152.0	
11 CO 09 01 36 00 02 3705 10 00 00	1.2	-1.2					
11 CO 09 01 36 00 02 3706 10 00 00	22.9	-22.9					
11 CO 09 01 36 00 02 3803 10 00 00	41.2	-24.2	17.0	17.0		17.0	
11 CO 09 01 36 00 02 3806 11 00 00	1,678.4	-70.4	1,608.0	1,608.0		1,608.0	
11 CO 09 01 36 00 02 3806 11 10 00	564.0	-528.9	35.1	35.1		35.1	
26 CO 09 01 36 00 01 3407 10 00 00	110.0	171.5	281.5	281.5		281.5	
26 CO 09 01 36 00 01 3412 10 00 00	1,790.0	63.1	1,853.1	1,853.1		1,853.1	
26 CO 09 01 36 00 01 3414 10 00 00		19.2	19.2	19.2		19.2	
26 CO 09 01 36 00 01 3501 10 00 00	1,960.0	-59.4	1,900.6	1,900.6		1,900.6	
26 CO 09 01 36 00 01 3503 10 00 00	7,053.9	-1,415.6	5,638.3	5,638.3		5,638.3	
26 CO 09 01 36 00 01 3506 10 00 00	4,348.6	-1,442.8	2,905.8	2,905.8		2,905.8	
TOTAL CAPITULO 3000	19,181.0	-4,592.0	14,589.0	14,589.0		14,589.0	
11 CO 09 01 36 00 02 4102 11 00 00	13.5	-13.5					
26 PD 09 01 36 00 SP 4308 11 00 00	10,123.2	2,251.7	12,374.9	12,374.9		12,374.9	
TOTAL CAPITULO 4000	10,136.7	2,238.2	12,374.9	12,374.9		12,374.9	
TOTAL PROGRAMA 36	417,501.3	-53,020.4	364,480.9	364,480.9		364,480.9	



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 CO 09 01 37 00 01 1103 11 00 00	6,306.9	-732.5	5,574.4	5,574.4		5,574.4	
26 CO 09 01 37 00 01 1104 11 00 00	529.5	-44.1	485.4	485.4		485.4	
26 CO 09 01 37 00 01 1204 11 00 00	68.0	-40.7	27.3	27.3		27.3	
26 CO 09 01 37 00 01 1301 11 00 00	399.8	-138.5	261.3	261.3		261.3	
26 CO 09 01 37 00 01 1305 11 00 00	550.3	-451.5	98.8	98.8		98.8	
26 CO 09 01 37 00 01 1306 11 00 00	981.9	-496.0	485.9	485.9		485.9	
26 CO 09 01 37 00 01 1319 11 00 00	816.2	-281.9	534.3	534.3		534.3	
26 CO 09 01 37 00 01 1322 11 00 00	247.3	-29.9	217.4	217.4		217.4	
26 CO 09 01 37 00 01 1325 11 00 00	412.9	-197.1	215.8	215.8		215.8	
26 CO 09 01 37 00 01 1401 11 01 00	1,413.6	-177.8	1,235.8	1,235.8		1,235.8	
26 CO 09 01 37 00 01 1401 11 03 00	2.1	2.5	4.6	4.6		4.6	
26 CO 09 01 37 00 01 1403 11 01 00	341.7	-25.0	316.7	316.7		316.7	
26 CO 09 01 37 00 01 1403 11 03 00		3.5	3.5	3.5		3.5	
26 CO 09 01 37 00 01 1404 11 00 00	503.0	101.2	604.2	604.2		604.2	
26 CO 09 01 37 00 01 1501 11 00 00	728.8	-97.0	631.8	631.8		631.8	
26 CO 09 01 37 00 01 1506 11 00 00	605.5	-34.5	571.0	571.0		571.0	
26 CO 09 01 37 00 01 1507 11 00 00	1,009.8		1,009.8	1,009.8		1,009.8	
26 CO 09 01 37 00 01 1508 11 00 00	536.8	-36.7	500.1	500.1		500.1	
TOTAL CAPITULO 1000	15,454.1	-2,676.0	12,778.1	12,778.1		12,778.1	
26 CO 09 01 37 00 01 2101 10 00 00	250.0	-0.1	249.9	249.9		249.9	
26 CO 09 01 37 00 01 2102 10 00 00	100.0	-43.7	56.3	56.3		56.3	
26 CO 09 01 37 00 01 2103 10 00 00	20.0	-1.5	18.5	18.5		18.5	
26 CO 09 01 37 00 01 2105 10 00 00	20.0	-11.3	8.7	8.7		8.7	
26 CO 09 01 37 00 01 2106 10 00 00	255.9	-77.4	178.5	178.5		178.5	
26 CO 09 01 37 00 01 2501 10 00 00	100.0	-0.6	99.4	99.4		99.4	
26 CO 09 01 37 00 01 2503 10 00 00	100.0	-0.2	99.8	99.8		99.8	
26 CO 09 01 37 00 01 2504 10 00 00	100.0	-0.1	99.9	99.9		99.9	
26 CO 09 01 37 00 01 2601 10 00 00	150.0	-107.5	42.5	42.5		42.5	
TOTAL CAPITULO 2000	1,095.9	-242.4	853.5	853.5		853.5	
26 CO 09 01 37 00 01 3407 10 00 00	18.8	-0.4	18.4	18.4		18.4	
26 CO 09 01 37 00 01 3412 10 00 00	500.0	117.7	617.7	617.7		617.7	
26 CO 09 01 37 00 01 3414 10 00 00	200.0	-200.0					
26 CO 09 01 37 00 01 3501 10 00 00	100.0	-2.1	97.9	97.9		97.9	
26 CO 09 01 37 00 01 3503 10 00 00	200.0	-8.6	191.4	191.4		191.4	
26 CO 09 01 37 00 01 3506 10 00 00	239.8	-132.6	107.2	107.2		107.2	
TOTAL CAPITULO 3000	1,258.6	-226.0	1,032.6	1,032.6		1,032.6	
26 CO 09 01 37 00 01 4105 11 00 00	71,171.0	-1,164.8	70,006.2	70,006.2		70,006.2	
26 PD 09 01 37 00 SP 4308 11 00 00	20,200.5	4,875.1	25,075.6	25,075.6		25,075.6	
TOTAL CAPITULO 4000	91,371.5	3,710.3	95,081.8	95,081.8		95,081.8	
TOTAL PROGRAMA 37	109,180.1	565.9	109,746.0	109,746.0		109,746.0	



**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 1202 61 60 00	7.0		7.0				7.0
TOTAL CAPITULO 1000	7.0		7.0				7.0
02 CD 09 02 38 00 04 2401 60 04 00	300.0	-250.0	50.0	46.4		46.4	3.6
02 CD 09 02 38 00 04 2601 60 00 00	302.9		302.9	302.9		302.9	
02 CD 09 02 38 00 04 2701 60 00 00	116.5	0.3	116.8	116.8		116.8	
02 CD 09 02 38 00 07 2503 10 51 00		2.8	2.8	2.8		2.8	
02 CD 09 02 38 00 07 2504 10 51 00		10.3	10.3	10.3		10.3	
02 CD 09 02 38 00 10 2302 60 00 00	1.0	-1.0					
02 CD 09 02 38 00 10 2401 60 00 00	30.5	-5.3	25.2	25.2		25.2	
02 CD 09 02 38 00 10 2402 60 00 00	17.9	-1.8	16.1	16.1		16.1	
02 CD 09 02 38 00 10 2404 60 00 00	2.1	-2.1					
02 CD 09 02 38 00 10 2601 60 00 00	150.0		150.0	150.0		150.0	
02 CD 09 02 38 00 12 2401 60 00 00	300.0	-21.0	279.0	279.0		279.0	
02 CD 09 02 38 00 12 2402 60 00 00	150.0	-150.0					
02 CD 09 02 38 00 15 2401 60 00 00	28.9	-1.9	27.0	27.0		27.0	
TOTAL CAPITULO 2000	1,399.8	-419.7	980.1	976.5		976.5	3.6
02 CD 09 02 38 00 04 3103 61 00 00	111.8	-11.2	100.6	100.6		100.6	
02 CD 09 02 38 00 04 3206 60 00 00	29.1	105.0	134.1	134.1		134.1	
02 CD 09 02 38 00 04 3411 60 00 00	153.9	-0.1	153.8	153.8		153.8	
02 CD 09 02 38 00 04 3501 60 00 00	47.0	-30.0	17.0	17.0		17.0	
02 CD 09 02 38 00 04 3503 60 00 00		13.3	13.3	13.3		13.3	
02 CD 09 02 38 00 10 3411 60 00 00	100.0		100.0	99.6		99.6	0.4
02 CD 09 02 38 00 10 3503 60 00 00	100.0		100.0	98.9		98.9	1.1
26 CO 09 02 38 00 01 3411 10 00 00	9,850.0	189.0	10,039.0	10,039.0		10,039.0	
26 CO 09 02 38 00 01 3412 10 00 00	2,890.0	507.5	3,397.5	3,397.5		3,397.5	
26 CO 09 02 38 00 01 3501 10 00 00	1,100.0	113.0	1,213.0	1,213.0		1,213.0	
26 CO 09 02 38 00 01 3502 10 00 00	250.0	-100.0	150.0	26.4		26.4	123.6
26 CO 09 02 38 00 01 3503 10 00 00	6,486.1	7,500.0	13,986.1	13,633.4		13,633.4	352.7
26 CO 09 02 38 00 01 3504 10 00 00	13,683.7	-10,840.3	2,843.4	2,375.5		2,375.5	467.9
26 CO 09 02 38 00 01 3505 10 04 00							
TOTAL CAPITULO 3000	34,801.6	-2,553.8	32,247.8	31,302.1		31,302.1	945.7
26 PD 09 02 38 00 SP 4308 11 00 00	24,164.4	5,140.6	29,305.0	29,305.0		29,305.0	
26 PD 09 02 38 00 SP 4308 61 00 00							
26 PD 09 02 38 00 SP 4310 21 00 00	3,461.0	-775.3	2,685.7	2,685.7		2,685.7	
26 PD 09 02 38 00 SP 4310 61 00 00	839.0	1,438.9	2,277.9	2,277.9		2,277.9	
26 PD 09 02 38 00 SP 4311 21 04 00							
26 PD 09 02 38 00 SP 4311 61 04 00							
TOTAL CAPITULO 4000	28,464.4	5,804.2	34,268.6	34,268.6		34,268.6	
02 CD 09 02 38 00 01 5702 20 04 00		14,965.4	14,965.4	14,965.4		14,965.4	
02 CD 09 02 38 00 04 5301 20 04 00		250.0	250.0	225.0		225.0	25.0
02 CD 09 02 38 00 07 5401 20 51 00		2.2	2.2	2.2		2.2	
02 CD 09 02 38 00 07 5402 20 51 00		14.7	14.7	14.7		14.7	
26 CO 09 02 38 00 01 5101 20 04 00		324.5	324.5	250.5		250.5	74.0
26 CO 09 02 38 00 01 5102 20 04 00		20.1	20.1	4.9		4.9	15.2
26 CO 09 02 38 00 01 5204 20 04 00	6,935.7	-3,653.8	3,281.9	1,996.8		1,996.8	1,285.1
26 CO 09 02 38 00 01 5206 20 04 00	27,997.6	-3,515.7	24,481.9	20,485.4		20,485.4	3,996.5



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 CO 09 02 38 00 01 5207 20 04 00		9,016.5	9,016.5	5,389.9		5,389.9	3,626.6
26 CO 09 02 38 00 01 5401 20 04 00	74,720.7	-20,406.3	54,314.4	45,645.9		45,645.9	8,668.5
26 CO 09 02 38 00 01 5401 20 16 00							
26 CO 09 02 38 00 01 5402 20 04 00		77.6	77.6	77.4		77.4	0.2
TOTAL CAPITULO 5000	109,654.0	-2,904.8	106,749.2	89,058.1		89,058.1	17,691.1
02 CD 09 02 38 00 01 6100 60 16 00	10,776.0	-10,776.0					
02 CD 09 02 38 00 01 6300 60 04 00	191.5	-191.5					
02 CD 09 02 38 00 05 6300 60 04 00		32.0	32.0	30.1		30.1	1.9
02 CD 09 02 38 00 07 6100 60 04 00	696.0	-134.2	561.8	561.8		561.8	
02 CD 09 02 38 00 07 6300 60 04 00	100.0	-40.5	59.5	59.5		59.5	
02 CD 09 02 38 00 09 6100 60 04 00	947.1		947.1	504.5		504.5	442.6
02 CD 09 02 38 00 12 6100 60 00 00		344.3	344.3	321.2		321.2	23.1
02 CD 09 02 38 01 05 6100 60 16 00	1,332.8	-988.1	344.7	344.7		344.7	
26 CO 09 02 38 00 01 6100 60 00 00		2,096.4	2,096.4	2,096.4		2,096.4	
26 CO 09 02 38 00 01 6100 60 04 00	89,156.0	-21,646.7	67,509.3	27,691.9		27,691.9	39,817.4
26 CO 09 02 38 00 01 6100 60 16 00		3,525.7	3,525.7	2,996.7		2,996.7	529.0
26 CO 09 02 38 00 01 6300 60 00 00		534.5	534.5	534.5		534.5	
26 CO 09 02 38 00 01 6300 60 04 00	1,190.0	-813.4	376.6				376.6
26 CO 09 02 38 00 01 6300 60 16 00							
TOTAL CAPITULO 6000	104,389.4	-28,057.5	76,331.9	35,141.3		35,141.3	41,190.6
TOTAL PROGRAMA 38	278,716.2	-28,131.6	250,584.6	190,746.6		190,746.6	59,838.0



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 02 2502 10 51 00							
02 CD 09 03 39 00 10 2101 10 00 00	9.5		9.5	9.5		9.5	
02 CD 09 03 39 00 10 2101 10 51 00		5.6	5.6	5.6		5.6	
02 CD 09 03 39 00 10 2102 10 51 00		1.0	1.0	1.0		1.0	
02 CD 09 03 39 00 10 2202 10 00 00	28.0	-4.7	23.3	23.3		23.3	
02 CD 09 03 39 00 10 2503 10 00 00		6.3	6.3	6.3		6.3	
02 CD 09 03 39 00 10 2503 10 51 00		52.9	52.9	52.9		52.9	
02 CD 09 03 39 00 10 2504 10 00 00	68.9	-41.3	27.6	27.6		27.6	
02 CD 09 03 39 00 10 2504 10 51 00							
02 CD 09 03 39 00 10 2701 10 51 00		30.8	30.8	30.8		30.8	
02 CD 09 03 39 00 10 2702 10 51 00		13.0	13.0	13.0		13.0	
02 CD 09 03 39 00 14 2202 10 00 00	20.0	-11.6	8.4	8.4		8.4	
02 CD 09 03 39 00 14 2202 10 51 00							
02 CD 09 03 39 00 14 2302 10 51 00		1.1	1.1	1.1		1.1	
02 CD 09 03 39 00 14 2503 10 00 00	20.0	-7.6	12.4	12.4		12.4	
02 CD 09 03 39 00 14 2504 10 00 00	10.0	-10.0					
02 CD 09 03 39 00 14 2702 10 00 00	10.0	-10.0					
02 CD 09 03 39 00 15 2201 10 00 00	5.5	-3.1	2.4	2.4		2.4	
02 CD 09 03 39 00 15 2202 10 00 00	36.0	-16.5	19.5	19.5		19.5	
02 CD 09 03 39 00 15 2501 10 00 00	60.0	-11.3	48.7	48.7		48.7	
02 CD 09 03 39 00 15 2504 10 00 00	17.0	-16.7	0.3	0.3		0.3	
02 CD 09 03 39 00 15 2701 10 00 00	15.0	-15.0					
02 CD 09 03 39 00 15 2702 10 00 00	15.0	-3.2	11.8	11.8		11.8	
TOTAL CAPITULO 2000	314.9	-40.3	274.6	274.6		274.6	
02 CD 09 03 39 00 10 3506 10 00 00	218.0	-57.1	160.9	160.9		160.9	
02 CD 09 03 39 00 14 3205 10 51 00		8.9	8.9	8.9		8.9	
02 CD 09 03 39 00 15 3205 10 00 00	31.5	-31.5					
TOTAL CAPITULO 3000	249.5	-79.7	169.8	169.8		169.8	
26 PD 09 03 39 00 SP 4308 11 00 00	73,770.7	-11,407.5	62,363.2	62,363.2		62,363.2	
TOTAL CAPITULO 4000	73,770.7	-11,407.5	62,363.2	62,363.2		62,363.2	
02 CD 09 03 39 00 02 5305 20 04 00	460.9		460.9				460.9
02 CD 09 03 39 00 14 5301 20 04 00		388.3	388.3	386.8		386.8	1.5
TOTAL CAPITULO 5000	460.9	388.3	849.2	386.8		386.8	462.4
TOTAL PROGRAMA 39	74,796.0	-11,139.2	63,656.8	63,194.4		63,194.4	462.4



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	27,585.7		27,585.7	27,585.7		27,585.7	
TOTAL CAPITULO 4000	27,585.7		27,585.7	27,585.7		27,585.7	
TOTAL PROGRAMA 40	27,585.7		27,585.7	27,585.7		27,585.7	



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	312,630.1	-22,882.8	289,747.3	289,747.3		289,747.3	
08 PD 11 01 42 00 DF 4309 11 00 00		4,438.0	4,438.0	4,438.0		4,438.0	
TOTAL CAPITULO 4000	312,630.1	-18,444.8	294,185.3	294,185.3		294,185.3	
TOTAL PROGRAMA 42	312,630.1	-18,444.8	294,185.3	294,185.3		294,185.3	



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 01 1202 11 00 00	1,898.9	445.1	2,344.0	1,839.4		1,839.4	504.6
02 CD 11 01 43 00 08 1103 11 00 00	444.0	78.9	522.9	522.9		522.9	
02 CD 11 01 43 00 08 1104 11 00 00	961.0	136.0	1,097.0	1,097.0		1,097.0	
02 CD 11 01 43 00 08 1301 11 00 00	34.0		34.0	34.0		34.0	
02 CD 11 01 43 00 08 1305 11 00 00	39.0	6.1	45.1	45.1		45.1	
02 CD 11 01 43 00 08 1306 11 00 00	154.0	9.9	163.9	163.9		163.9	
02 CD 11 01 43 00 08 1319 11 00 00	216.0	-36.7	179.3	179.3		179.3	
02 CD 11 01 43 00 08 1325 11 00 00	55.0	2.6	57.6	57.6		57.6	
02 CD 11 01 43 00 08 1401 11 01 00	126.0	-5.6	120.4	120.4		120.4	
02 CD 11 01 43 00 08 1401 11 03 00	68.0	2.5	70.5	70.5		70.5	
02 CD 11 01 43 00 08 1403 11 01 00	23.0	0.7	23.7	23.7		23.7	
02 CD 11 01 43 00 08 1403 11 03 00	50.0	2.2	52.2	52.2		52.2	
02 CD 11 01 43 00 08 1404 11 00 00	30.0	-4.4	25.6	25.6		25.6	
02 CD 11 01 43 00 08 1501 11 00 00	96.0	-6.7	89.3	89.3		89.3	
02 CD 11 01 43 00 08 1506 11 00 00	76.0	149.9	225.9	225.9		225.9	
02 CD 11 01 43 00 08 1507 11 00 00		13.9	13.9	13.9		13.9	
02 CD 11 01 43 00 08 1508 11 00 00	26.0	0.5	26.5	26.5		26.5	
02 CD 11 01 43 00 11 1103 11 00 00	119.8	-119.8					
02 CD 11 01 43 00 11 1301 11 00 00	2.7	-2.7					
02 CD 11 01 43 00 11 1308 11 00 00	6.9	-6.9					
02 CD 11 01 43 00 11 1319 11 00 00	13.2	-13.2					
02 CD 11 01 43 00 11 1325 11 00 00	3.8	-3.8					
02 CD 11 01 43 00 11 1507 11 00 00	119.8	-119.8					
08 CD 11 01 43 00 04 1103 11 00 00	1,082.7	-62.0	1,020.7	957.5		957.5	63.2
08 CD 11 01 43 00 04 1301 11 00 00	0.7		0.7	0.5		0.5	0.2
08 CD 11 01 43 00 04 1305 11 00 00	30.1	-3.5	26.6	24.5		24.5	2.1
08 CD 11 01 43 00 04 1306 11 00 00	120.3	55.3	175.6	162.7		162.7	12.9
08 CD 11 01 43 00 04 1401 11 01 00	56.1	73.2	129.3	120.5		120.5	8.8
08 CD 11 01 43 00 04 1403 11 01 00	53.1		53.1	52.0		52.0	1.1
08 CD 11 01 43 00 04 1404 11 00 00	59.0	18.4	77.4	59.5		59.5	17.9
08 CD 11 01 43 00 04 1404 11 08 00	14.5	3.8	18.3	18.0		18.0	0.3
08 CD 11 01 43 00 04 1507 11 00 00	14.0	-1.0	13.0	11.5		11.5	1.5
08 CD 11 01 43 00 04 1508 11 00 00	21.7		21.7	20.8		20.8	0.9
TOTAL CAPITULO 1000	6,015.3	612.9	6,628.2	6,014.7		6,014.7	613.5
02 CD 11 01 43 00 01 2101 10 00 00	28.8	-20.3	8.5	8.5		8.5	
02 CD 11 01 43 00 01 2102 10 00 00	14.7	-6.6	8.1	8.1		8.1	
02 CD 11 01 43 00 01 2103 10 00 00	200.0	-87.0	113.0	113.0		113.0	
02 CD 11 01 43 00 01 2105 10 00 00	50.0	-50.0					
02 CD 11 01 43 00 01 2201 10 00 00	150.0	19.8	169.8	169.8		169.8	
02 CD 11 01 43 00 01 2202 10 00 00	6.0	-6.0					
02 CD 11 01 43 00 01 2401 10 00 00	102.4	-102.3	0.1	0.1		0.1	
02 CD 11 01 43 00 01 2404 10 00 00	42.1	-40.7	1.4	1.4		1.4	
02 CD 11 01 43 00 01 2503 10 00 00	20.5	-20.1	0.4	0.4		0.4	
02 CD 11 01 43 00 01 2601 10 00 00	52.9		52.9	52.9		52.9	
02 CD 11 01 43 00 01 2701 10 00 00	15.0	-7.8	7.2	7.2		7.2	
02 CD 11 01 43 00 03 2101 10 00 00	5.0	-1.9	3.1	2.3		2.3	0.8



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 03 2201 10 00 00	10.0		10.0	8.4		8.4	1.6
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	-10.0					
02 CD 11 01 43 00 08 2103 10 00 00	10.0	-6.7	3.3	3.3		3.3	
02 CD 11 01 43 00 08 2201 10 00 00	10.5	-10.5					
02 CD 11 01 43 00 11 2101 10 00 00	50.0	14.0	64.0	64.0		64.0	
02 CD 11 01 43 00 11 2103 10 00 00	21.7	1.1	22.8	22.8		22.8	
02 CD 11 01 43 00 16 2103 10 00 00	6.0	-2.6	3.4	3.4		3.4	
08 CD 11 01 43 00 04 2101 10 00 00	160.4	-4.8	155.6	142.6		142.6	13.0
08 CD 11 01 43 00 04 2102 10 00 00	13.8	-4.6	9.2	9.1		9.1	0.1
08 CD 11 01 43 00 04 2103 10 00 00	25.8	45.0	70.8	64.5		64.5	6.3
08 CD 11 01 43 00 04 2105 10 00 00	42.8	-19.0	23.8	20.9		20.9	2.9
08 CD 11 01 43 00 04 2106 10 00 00	104.5	8.3	112.8	112.7		112.7	0.1
08 CD 11 01 43 00 04 2201 10 00 00	40.8		40.8	28.5		28.5	12.3
08 CD 11 01 43 00 04 2203 10 00 00	5.0	-2.3	2.7	2.4		2.4	0.3
08 CD 11 01 43 00 04 2302 10 00 00	36.4	-13.6	22.8	18.8		18.8	4.0
08 CD 11 01 43 00 04 2302 10 48 00	0.4		0.4				0.4
08 CD 11 01 43 00 04 2303 10 00 00	40.7		40.7	34.4		34.4	6.3
08 CD 11 01 43 00 04 2401 10 00 00	30.0	-16.5	13.5	8.4		8.4	5.1
08 CD 11 01 43 00 04 2402 10 00 00	13.4	-5.9	7.5	0.7		0.7	6.8
08 CD 11 01 43 00 04 2403 10 00 00	26.0	-16.6	9.4	3.0		3.0	6.4
08 CD 11 01 43 00 04 2404 10 00 00	40.6	-15.0	25.6	23.0		23.0	2.6
08 CD 11 01 43 00 04 2503 10 00 00	1.6		1.6	0.2		0.2	1.4
08 CD 11 01 43 00 04 2504 10 00 00	1.4		1.4	0.7		0.7	0.7
08 CD 11 01 43 00 04 2505 10 00 00	42.8	-21.3	21.5	16.2		16.2	5.3
08 CD 11 01 43 00 04 2601 10 00 00	138.0		138.0	138.0		138.0	
08 CD 11 01 43 00 04 2602 10 00 00	14.4	-10.9	3.5	1.2		1.2	2.3
08 CD 11 01 43 00 04 2701 10 00 00	17.6	-3.7	13.9	12.5		12.5	1.4
08 CD 11 01 43 00 04 2702 10 00 00	20.9	-6.4	14.5	12.2		12.2	2.3
TOTAL CAPITULO 2000	1,632.9	-424.9	1,208.0	1,125.6		1,125.6	82.4
02 CD 11 01 43 00 01 3205 10 00 00	244.2	15.7	259.9	158.5		158.5	101.4
02 CD 11 01 43 00 01 3301 10 00 00	657.0	-29.0	628.0	628.0		628.0	
02 CD 11 01 43 00 01 3504 10 00 00	25.9	-25.9					
02 CD 11 01 43 00 01 3506 10 00 00	41.3	-41.3					
02 CD 11 01 43 00 01 3601 11 00 00	164.8	-50.1	114.7	114.7		114.7	
02 CD 11 01 43 00 01 3701 10 00 00	50.0	-17.0	33.0	33.0		33.0	
02 CD 11 01 43 00 03 3206 10 00 00	3.0		3.0	2.1		2.1	0.9
02 CD 11 01 43 00 08 3701 10 00 00	4.5	-4.5					
02 CD 11 01 43 00 11 3104 11 70 00	2,079.0		2,079.0	2,079.0		2,079.0	
02 CD 11 01 43 00 11 3206 10 00 00	10.1	-10.1					
02 CD 11 01 43 00 11 3602 11 00 00	11.5	-9.8	1.7	1.7		1.7	
02 CD 11 01 43 00 11 3603 11 00 00	180.9	-75.4	105.5	105.5		105.5	
02 CD 11 01 43 00 12 3603 11 00 00		100.0	100.0				100.0
02 CD 11 01 43 00 16 3206 10 00 00	10.6		10.6	7.6		7.6	3.0
02 CD 11 01 43 00 16 3603 11 00 00	48.0	-23.5	24.5	24.5		24.5	
08 CD 11 01 43 00 04 3103 11 00 00	2,213.9	-834.9	1,379.0	1,350.9		1,350.9	28.1



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
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	PRESUPUESTARIAS
08 CD 11 01 43 00 04 3104 11 00 00	303.6	-10.0	293.6	273.1		273.1	20.5
08 CD 11 01 43 00 04 3105 11 00 00	75.9	-33.6	42.3	35.1		35.1	7.2
08 CD 11 01 43 00 04 3201 10 00 00	2,026.9	-221.4	1,805.5	1,805.5		1,805.5	
08 CD 11 01 43 00 04 3203 10 00 00	20.0	14.8	34.8	25.7		25.7	9.1
08 CD 11 01 43 00 04 3301 10 00 00		51.6	51.6	51.5		51.5	0.1
08 CD 11 01 43 00 04 3302 10 00 00		103.5	103.5	103.5		103.5	
08 CD 11 01 43 00 04 3305 10 00 00	30.0	-14.5	15.5	10.5		10.5	5.0
08 CD 11 01 43 00 04 3404 11 00 00	265.0	4.1	269.1	265.0		265.0	4.1
08 CD 11 01 43 00 04 3407 10 00 00	1,132.9	-1,113.4	19.5	17.0		17.0	2.5
08 CD 11 01 43 00 04 3409 10 00 00		205.5	205.5	149.4		149.4	56.1
08 CD 11 01 43 00 04 3411 10 00 00	338.4	-18.4	320.0	320.0		320.0	
08 CD 11 01 43 00 04 3412 10 00 00	107.4		107.4	34.7		34.7	72.7
08 CD 11 01 43 00 04 3414 10 00 00	8.0		8.0	4.7		4.7	3.3
08 CD 11 01 43 00 04 3501 10 00 00	92.0	50.9	142.9	96.8		96.8	46.1
08 CD 11 01 43 00 04 3502 10 00 00	114.9	-77.6	37.3	25.1		25.1	12.2
08 CD 11 01 43 00 04 3503 10 00 00	180.2	-43.4	136.8	77.0		77.0	59.8
08 CD 11 01 43 00 04 3503 10 48 00	2.9		2.9	1.1		1.1	1.8
08 CD 11 01 43 00 04 3504 10 00 00	2.0		2.0	0.2		0.2	1.8
08 CD 11 01 43 00 04 3506 10 00 00	15.0	-5.6	9.4	5.6		5.6	3.8
08 CD 11 01 43 00 04 3601 11 00 00		294.4	294.4	294.4		294.4	
08 CD 11 01 43 00 04 3602 11 00 00	35.0	1,225.9	1,260.9	975.3		975.3	285.6
08 CD 11 01 43 00 04 3604 11 00 00	40.0	-9.6	30.4	30.4		30.4	
08 CD 11 01 43 00 04 3604 11 48 00	0.8		0.8	0.5		0.5	0.3
08 CD 11 01 43 00 04 3701 10 00 00	17.2		17.2	17.2		17.2	
08 CD 11 01 43 00 04 3806 11 00 00	3,130.0	-166.1	2,963.9	2,942.9		2,942.9	21.0
08 CD 11 01 43 00 04 3806 11 10 00		74.6	74.6	74.6		74.6	
TOTAL CAPITULO 3000	13,682.8	-694.1	12,988.7	12,142.3		12,142.3	846.4
02 CD 11 01 43 00 01 4105 11 00 00	100.0	396.5	496.5	483.4		483.4	13.1
02 CD 11 01 43 00 01 4107 11 00 00	55.8	10.7	66.5	66.5		66.5	
02 CD 11 01 43 00 08 4105 11 00 00	45.0	-26.3	18.7	18.7		18.7	
02 CD 11 01 43 00 12 4105 11 00 00	350.0	399.3	749.3	745.9		745.9	3.4
02 CD 11 01 43 00 16 4105 11 00 00	87.9		87.9	87.9		87.9	
08 CD 11 01 43 00 04 4108 11 00 00	1,152.7		1,152.7	1,152.7		1,152.7	
08 PD 11 01 43 00 DF 4308 11 00 00	169,474.7	36,376.1	205,850.8	205,850.8		205,850.8	
TOTAL CAPITULO 4000	171,266.1	37,156.3	208,422.4	208,405.9		208,405.9	16.5
02 CD 11 01 43 00 16 5206 20 04 00	30.0		30.0				30.0
08 CD 11 01 43 00 04 5204 20 04 00		574.2	574.2	571.5		571.5	2.7
08 CD 11 01 43 00 04 5206 20 04 00		3,418.2	3,418.2	3,412.2		3,412.2	6.0
TOTAL CAPITULO 5000	30.0	3,992.4	4,022.4	3,983.7		3,983.7	38.7
TOTAL PROGRAMA 43	192,627.1	40,642.6	233,269.7	231,672.2		231,672.2	1,597.5



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 01 1202 11 00 00	395.4	45.8	441.2	441.2		441.2	
02 CD 11 01 44 00 03 1103 11 00 00	6,445.0	1,330.7	7,775.7	7,775.7		7,775.7	
02 CD 11 01 44 00 03 1104 11 00 00	8,607.2	-2,181.9	6,425.3	6,425.3		6,425.3	
02 CD 11 01 44 00 03 1202 11 00 00	1,000.0	-35.4	964.6	964.6		964.6	
02 CD 11 01 44 00 03 1301 11 00 00	254.0	22.2	276.2	276.2		276.2	
02 CD 11 01 44 00 03 1305 11 00 00	202.8	128.1	330.9	330.9		330.9	
02 CD 11 01 44 00 03 1306 11 00 00	3,670.4	-1,906.9	1,763.5	1,763.5		1,763.5	
02 CD 11 01 44 00 03 1319 11 00 00	2,000.0	-292.2	1,707.8	1,707.8		1,707.8	
02 CD 11 01 44 00 03 1322 11 00 00	1,746.0	-1,168.8	577.2	577.2		577.2	
02 CD 11 01 44 00 03 1325 11 00 00	625.7	-63.4	562.3	562.3		562.3	
02 CD 11 01 44 00 03 1401 11 01 00	1,688.5	573.4	2,261.9	2,261.9		2,261.9	
02 CD 11 01 44 00 03 1401 11 03 00	1,251.7	-454.6	797.1	797.1		797.1	
02 CD 11 01 44 00 03 1403 11 01 00	234.4	7.4	241.8	241.8		241.8	
02 CD 11 01 44 00 03 1403 11 03 00	408.9	181.6	590.5	590.5		590.5	
02 CD 11 01 44 00 03 1404 11 00 00	232.2	-18.6	213.6	213.6		213.6	
02 CD 11 01 44 00 03 1404 11 08 00	9.8	-1.4	8.4	8.4		8.4	
02 CD 11 01 44 00 03 1501 11 00 00	933.8	-35.0	898.8	898.8		898.8	
02 CD 11 01 44 00 03 1506 11 00 00	504.8	1,068.4	1,573.2	1,573.2		1,573.2	
02 CD 11 01 44 00 03 1507 11 00 00	2,027.7	2,929.6	4,957.3	4,957.3		4,957.3	
02 CD 11 01 44 00 03 1507 11 65 00							
02 CD 11 01 44 00 03 1508 11 00 00	320.2	22.4	342.6	342.6		342.6	
02 CD 11 01 44 00 04 1103 11 00 00	4,904.7	-1,130.9	3,773.8	3,773.8		3,773.8	
02 CD 11 01 44 00 04 1104 11 00 00	7,602.2	-2,185.9	5,416.3	5,416.3		5,416.3	
02 CD 11 01 44 00 04 1301 11 00 00	263.3	-91.5	171.8	171.8		171.8	
02 CD 11 01 44 00 04 1305 11 00 00	346.3	-96.9	249.4	249.4		249.4	
02 CD 11 01 44 00 04 1306 11 00 00	1,385.1	-402.6	982.5	982.5		982.5	
02 CD 11 01 44 00 04 1319 11 00 00	703.7	-241.1	462.6	462.6		462.6	
02 CD 11 01 44 00 04 1322 11 00 00	819.2	-260.3	558.9	558.9		558.9	
02 CD 11 01 44 00 04 1325 11 00 00	590.4	-590.4					
02 CD 11 01 44 00 04 1401 11 01 00	700.0	-9.7	690.3	690.3		690.3	
02 CD 11 01 44 00 04 1401 11 03 00	764.3	32.8	797.1	797.1		797.1	
02 CD 11 01 44 00 04 1403 11 01 00	56.9	-24.7	32.2	32.2		32.2	
02 CD 11 01 44 00 04 1403 11 03 00	496.5	94.0	590.5	590.5		590.5	
02 CD 11 01 44 00 04 1404 11 00 00	245.3	-32.7	212.6	212.6		212.6	
02 CD 11 01 44 00 04 1501 11 00 00	566.1	107.1	673.2	673.2		673.2	
02 CD 11 01 44 00 04 1506 11 00 00	821.6	416.4	1,238.0	1,238.0		1,238.0	
02 CD 11 01 44 00 04 1507 11 00 00	3,788.0	282.1	4,070.1	4,070.1		4,070.1	
02 CD 11 01 44 00 04 1507 11 65 00	2,780.0	-1,715.0	1,065.0	1,065.0		1,065.0	
02 CD 11 01 44 00 04 1508 11 00 00	248.1	-17.4	230.7	230.7		230.7	
02 CD 11 01 44 00 04 1510 11 00 00	13.9	-13.9					
02 CD 11 01 44 00 04 1510 11 12 00		13.9	13.9	13.9		13.9	
02 CD 11 01 44 00 05 1103 11 00 00	2,323.6	-1,060.2	1,263.4	1,263.4		1,263.4	
02 CD 11 01 44 00 05 1104 11 00 00	4,575.5	-1,514.4	3,061.1	3,061.1		3,061.1	
02 CD 11 01 44 00 05 1301 11 00 00	136.3	-62.1	74.2	74.2		74.2	
02 CD 11 01 44 00 05 1305 11 00 00	189.6	-189.6					
02 CD 11 01 44 00 05 1306 11 00 00	758.2	-379.1	379.1	379.1		379.1	



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	
02 CD 11 01 44 00 05 1308 11 00 00		6.9	6.9	6.9		6.9	
02 CD 11 01 44 00 05 1319 11 00 00	620.2	-119.3	500.9	500.9		500.9	
02 CD 11 01 44 00 05 1322 11 00 00	302.2	-139.9	162.3	162.3		162.3	
02 CD 11 01 44 00 05 1325 11 00 00	250.2	-204.6	45.6	45.6		45.6	
02 CD 11 01 44 00 05 1401 11 01 00	270.9	279.6	550.5	550.5		550.5	
02 CD 11 01 44 00 05 1401 11 03 00	566.4	-258.4	308.0	308.0		308.0	
02 CD 11 01 44 00 05 1403 11 01 00	106.2	9.8	116.0	116.0		116.0	
02 CD 11 01 44 00 05 1403 11 03 00	209.8	18.5	228.3	228.3		228.3	
02 CD 11 01 44 00 05 1404 11 00 00		136.5	136.5	136.5		136.5	
02 CD 11 01 44 00 05 1404 11 01 00	76.2	-76.2					
02 CD 11 01 44 00 05 1404 11 03 00	82.4	-82.4					
02 CD 11 01 44 00 05 1404 11 08 00	4.6	0.9	5.5	5.5		5.5	
02 CD 11 01 44 00 05 1501 11 00 00	450.2	-33.9	416.3	416.3		416.3	
02 CD 11 01 44 00 05 1506 11 00 00	343.8	119.1	462.9	462.9		462.9	
02 CD 11 01 44 00 05 1507 11 00 00	1,056.3	-575.1	481.2	481.2		481.2	
02 CD 11 01 44 00 05 1507 11 12 00	3.1	-3.1					
02 CD 11 01 44 00 05 1507 11 65 00	741.9	-741.9					
02 CD 11 01 44 00 05 1508 11 00 00	138.0	-2.2	135.8	135.8		135.8	
02 CD 11 01 44 00 05 1510 11 00 00	7.5	-7.5					
02 CD 11 01 44 00 05 1510 11 12 00		8.6	8.6	8.6		8.6	
02 CD 11 01 44 00 06 1201 11 12 00	1,180.7	-318.1	862.6	862.6		862.6	
02 CD 11 01 44 00 07 1103 11 00 00	2,338.5	6,097.7	8,436.2	8,436.2		8,436.2	
02 CD 11 01 44 00 07 1104 11 00 00	6,607.6	45.1	6,652.7	6,652.7		6,652.7	
02 CD 11 01 44 00 07 1202 11 00 00		16.9	16.9	16.9		16.9	
02 CD 11 01 44 00 07 1202 11 12 00		86.0	86.0				86.0
02 CD 11 01 44 00 07 1301 11 00 00	322.1	30.8	352.9	352.9		352.9	
02 CD 11 01 44 00 07 1305 11 00 00	314.1	155.3	469.4	469.4		469.4	
02 CD 11 01 44 00 07 1306 11 00 00	1,256.5	349.1	1,605.6	1,605.6		1,605.6	
02 CD 11 01 44 00 07 1319 11 00 00	2,302.7	335.3	2,638.0	2,638.0		2,638.0	
02 CD 11 01 44 00 07 1322 11 00 00	492.5	174.7	667.2	667.2		667.2	
02 CD 11 01 44 00 07 1325 11 00 00		1,129.3	1,129.3	1,129.3		1,129.3	
02 CD 11 01 44 00 07 1401 11 01 00	476.5	458.2	934.7	934.7		934.7	
02 CD 11 01 44 00 07 1401 11 03 00	1,030.2	-552.9	477.3	477.3		477.3	
02 CD 11 01 44 00 07 1403 11 01 00	215.6	-8.5	207.1	207.1		207.1	
02 CD 11 01 44 00 07 1403 11 03 00	354.1	-0.5	353.6	353.6		353.6	
02 CD 11 01 44 00 07 1404 11 00 00	228.9	-12.3	216.6	216.6		216.6	
02 CD 11 01 44 00 07 1501 11 00 00	462.7	67.7	530.4	530.4		530.4	
02 CD 11 01 44 00 07 1506 11 00 00	1,331.0	508.4	1,839.4	1,839.4		1,839.4	
02 CD 11 01 44 00 07 1507 11 00 00	3,648.7	1,545.3	5,194.0	5,194.0		5,194.0	
02 CD 11 01 44 00 07 1507 11 65 00							
02 CD 11 01 44 00 07 1508 11 00 00	228.9	-5.4	223.5	223.5		223.5	
02 CD 11 01 44 00 08 1103 11 00 00	1,611.0	250.9	1,861.9	1,861.9		1,861.9	
02 CD 11 01 44 00 08 1104 11 00 00	3,487.0	-796.0	2,691.0	2,691.0		2,691.0	
02 CD 11 01 44 00 08 1202 11 00 00	808.0	1,012.5	1,820.5	1,820.5		1,820.5	
02 CD 11 01 44 00 08 1202 11 51 00		73.1	73.1	73.1		73.1	
02 CD 11 01 44 00 08 1301 11 00 00	125.0	-16.3	108.7	108.7		108.7	



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 08 1305 11 00 00	140.0	-33.3	106.7	106.7		106.7	
02 CD 11 01 44 00 08 1306 11 00 00	560.0	6.9	566.9	566.9		566.9	
02 CD 11 01 44 00 08 1319 11 00 00	782.0	-296.4	485.6	485.6		485.6	
02 CD 11 01 44 00 08 1322 11 00 00	54.4	-35.8	18.6	18.6		18.6	
02 CD 11 01 44 00 08 1325 11 00 00	199.0	-25.2	173.8	173.8		173.8	
02 CD 11 01 44 00 08 1401 11 01 00	460.0	-20.2	439.8	439.8		439.8	
02 CD 11 01 44 00 08 1401 11 03 00	248.0	9.5	257.5	257.5		257.5	
02 CD 11 01 44 00 08 1403 11 01 00	83.0	2.4	85.4	85.4		85.4	
02 CD 11 01 44 00 08 1403 11 03 00	184.0	6.8	190.8	190.8		190.8	
02 CD 11 01 44 00 08 1404 11 00 00	108.0	-15.8	92.2	92.2		92.2	
02 CD 11 01 44 00 08 1501 11 00 00	351.0	-21.4	329.6	329.6		329.6	
02 CD 11 01 44 00 08 1506 11 00 00	275.0	328.5	603.5	603.5		603.5	
02 CD 11 01 44 00 08 1507 11 00 00		36.8	36.8	36.8		36.8	
02 CD 11 01 44 00 08 1508 11 00 00	94.0	1.9	95.9	95.9		95.9	
02 CD 11 01 44 00 09 1103 11 00 00	9,024.8		9,024.8	9,024.8		9,024.8	
02 CD 11 01 44 00 09 1104 11 00 00	7,772.1	-4.7	7,767.4	7,767.4		7,767.4	
02 CD 11 01 44 00 09 1202 11 00 00	3,964.8	-3,964.8					
02 CD 11 01 44 00 09 1202 11 51 00		1,581.5	1,581.5	1,238.5		1,238.5	343.0
02 CD 11 01 44 00 09 1301 11 00 00	796.2	-209.4	586.8	586.8		586.8	
02 CD 11 01 44 00 09 1305 11 00 00	485.7	-17.2	468.5	468.5		468.5	
02 CD 11 01 44 00 09 1306 11 00 00	2,139.9		2,139.9	2,139.9		2,139.9	
02 CD 11 01 44 00 09 1319 11 00 00	1,479.0	25.2	1,504.2	1,504.2		1,504.2	
02 CD 11 01 44 00 09 1325 11 00 00	2,557.9	70.4	2,628.3	2,628.3		2,628.3	
02 CD 11 01 44 00 09 1401 11 01 00	476.3	517.2	993.5	993.5		993.5	
02 CD 11 01 44 00 09 1401 11 03 00	1,231.7	-550.2	681.5	681.5		681.5	
02 CD 11 01 44 00 09 1403 11 01 00	570.0	49.1	619.1	619.1		619.1	
02 CD 11 01 44 00 09 1403 11 03 00	855.2	-350.3	504.9	504.9		504.9	
02 CD 11 01 44 00 09 1501 11 00 00	1,814.3	-95.5	1,718.8	1,718.8		1,718.8	
02 CD 11 01 44 00 09 1506 11 00 00	231.2	40.5	271.7	271.7		271.7	
02 CD 11 01 44 00 09 1507 11 00 00	3,237.7	-0.3	3,237.4	3,237.4		3,237.4	
02 CD 11 01 44 00 09 1507 11 65 00	1,093.9	103.6	1,197.5	1,197.5		1,197.5	
02 CD 11 01 44 00 09 1508 11 00 00	567.9	-1.1	566.8	566.8		566.8	
02 CD 11 01 44 00 10 1103 11 00 00	2,203.6	-124.0	2,079.6	2,079.6		2,079.6	
02 CD 11 01 44 00 10 1104 11 00 00	6,905.4	-364.9	6,540.5	6,540.5		6,540.5	
02 CD 11 01 44 00 10 1301 11 00 00	216.8	-40.7	176.1	176.1		176.1	
02 CD 11 01 44 00 10 1305 11 00 00	249.9	-107.2	142.7	142.7		142.7	
02 CD 11 01 44 00 10 1306 11 00 00	999.5	30.3	1,029.8	1,029.8		1,029.8	
02 CD 11 01 44 00 10 1319 11 00 00	597.8	-45.8	552.0	552.0		552.0	
02 CD 11 01 44 00 10 1322 11 00 00	576.0	-172.0	404.0	404.0		404.0	
02 CD 11 01 44 00 10 1325 11 00 00	86.5	268.0	354.5	354.5		354.5	
02 CD 11 01 44 00 10 1401 11 01 00	652.7	205.2	857.9	857.9		857.9	
02 CD 11 01 44 00 10 1401 11 03 00	459.6	-55.6	404.0	404.0		404.0	
02 CD 11 01 44 00 10 1403 11 01 00	110.2	1.8	112.0	112.0		112.0	
02 CD 11 01 44 00 10 1403 11 03 00	345.3	-45.9	299.4	299.4		299.4	
02 CD 11 01 44 00 10 1404 11 00 00	189.6	-10.0	179.6	179.6		179.6	
02 CD 11 01 44 00 10 1501 11 00 00	544.8	-21.2	523.6	523.6		523.6	



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 1506 11 00 00	541.5	-74.2	467.3	467.3		467.3	
02 CD 11 01 44 00 10 1507 11 00 00	2,126.0	405.6	2,531.6	2,503.6		2,503.6	28.0
02 CD 11 01 44 00 10 1507 11 65 00	809.4	119.9	929.3	929.3		929.3	
02 CD 11 01 44 00 10 1508 11 00 00	176.3	5.1	181.4	181.4		181.4	
02 CD 11 01 44 00 10 1510 11 00 00	10.4	-10.4					
02 CD 11 01 44 00 10 1510 11 12 00		11.1	11.1	11.1		11.1	
02 CD 11 01 44 00 11 1103 11 00 00	6,811.3	-3,731.8	3,079.5	3,079.5		3,079.5	
02 CD 11 01 44 00 11 1104 11 00 00	15,199.5	-13,219.3	1,980.2	1,980.2		1,980.2	
02 CD 11 01 44 00 11 1301 11 00 00	781.2	-677.6	103.6	103.6		103.6	
02 CD 11 01 44 00 11 1305 11 00 00	412.6	-281.6	131.0	131.0		131.0	
02 CD 11 01 44 00 11 1306 11 00 00	2,515.1	-1,914.3	600.8	600.8		600.8	
02 CD 11 01 44 00 11 1308 11 00 00		41.0	41.0	41.0		41.0	
02 CD 11 01 44 00 11 1319 11 00 00	3,743.1	-2,858.2	884.9	884.9		884.9	
02 CD 11 01 44 00 11 1322 11 00 00	1,645.5	-1,626.8	18.7	18.7		18.7	
02 CD 11 01 44 00 11 1325 11 00 00	1,064.9	-475.7	589.2	589.2		589.2	
02 CD 11 01 44 00 11 1401 11 01 00	2,692.7	502.3	3,195.0	3,195.0		3,195.0	
02 CD 11 01 44 00 11 1403 11 01 00	440.6	-23.6	417.0	417.0		417.0	
02 CD 11 01 44 00 11 1403 11 03 00	1,969.3	-1,969.3					
02 CD 11 01 44 00 11 1404 11 00 00	772.3	-78.0	694.3	694.3		694.3	
02 CD 11 01 44 00 11 1506 11 00 00	1,852.0	-1,620.0	232.0	232.0		232.0	
02 CD 11 01 44 00 11 1506 11 12 00		283.0	283.0	283.0		283.0	
02 CD 11 01 44 00 11 1507 11 00 00	6,513.8	-4,769.9	1,743.9	1,743.9		1,743.9	
02 CD 11 01 44 00 11 1507 11 65 00	4,000.0	870.4	4,870.4	4,870.4		4,870.4	
02 CD 11 01 44 00 11 1508 11 00 00	893.7	-438.1	455.6	455.6		455.6	
02 CD 11 01 44 00 11 1510 11 00 00	85.1	-85.1					
02 CD 11 01 44 00 11 1510 11 12 00		82.1	82.1	82.1		82.1	
02 CD 11 01 44 00 14 1202 11 12 00	1,500.0	-201.1	1,298.9	1,298.9		1,298.9	
02 CD 11 01 44 00 16 1103 11 00 00	2,152.6	640.7	2,793.3	2,793.3		2,793.3	
02 CD 11 01 44 00 16 1104 11 00 00	6,194.6	1,028.9	7,223.5	7,223.5		7,223.5	
02 CD 11 01 44 00 16 1301 11 00 00	194.1	-4.5	189.6	189.6		189.6	
02 CD 11 01 44 00 16 1305 11 00 00	229.5	38.6	268.1	268.1		268.1	
02 CD 11 01 44 00 16 1306 11 00 00	918.0	110.7	1,028.7	1,028.7		1,028.7	
02 CD 11 01 44 00 16 1319 11 00 00	828.3	-86.7	741.6	741.6		741.6	
02 CD 11 01 44 00 16 1322 11 00 00	177.6	206.6	384.2	384.2		384.2	
02 CD 11 01 44 00 16 1325 11 00 00		71.7	71.7	71.7		71.7	
02 CD 11 01 44 00 16 1401 11 01 00	691.9	216.0	907.9	907.9		907.9	
02 CD 11 01 44 00 16 1401 11 03 00	418.1	43.2	461.3	461.3		461.3	
02 CD 11 01 44 00 16 1403 11 01 00	417.1	-301.2	115.9	115.9		115.9	
02 CD 11 01 44 00 16 1403 11 03 00		341.7	341.7	341.7		341.7	
02 CD 11 01 44 00 16 1404 11 00 00	177.1	-3.3	173.8	173.8		173.8	
02 CD 11 01 44 00 16 1404 11 08 00	3.2	0.6	3.8	3.8		3.8	
02 CD 11 01 44 00 16 1501 11 00 00	584.9	-38.8	546.1	546.1		546.1	
02 CD 11 01 44 00 16 1506 11 00 00	395.4	581.2	976.6	976.6		976.6	
02 CD 11 01 44 00 16 1507 11 00 00	2,927.6	29.0	2,956.6	2,956.6		2,956.6	
02 CD 11 01 44 00 16 1507 11 65 00	982.3	347.1	1,329.4	1,329.4		1,329.4	
02 CD 11 01 44 00 16 1507 11 66 00	14.8	-0.5	14.3	14.3		14.3	



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	
02 CD 11 01 44 00 16 1508 11 00 00	166.9	-0.5	166.4	166.4		166.4	
02 CD 11 01 44 01 01 1202 11 00 00	1,450.0	-183.5	1,266.5	1,266.5		1,266.5	
02 CD 11 01 44 01 02 1202 11 00 00	1,666.5	-1,666.5					
02 CD 11 01 44 01 02 1202 11 12 00		2,201.9	2,201.9	2,201.9		2,201.9	
02 CD 11 01 44 01 04 1202 61 60 00	1,876.0	1,404.5	3,280.5	3,280.5		3,280.5	
02 CD 11 01 44 01 05 1202 11 00 00	2,189.4	855.4	3,044.8	3,044.8		3,044.8	
02 CD 11 01 44 01 06 1202 11 00 00	1,961.4	-333.6	1,627.8	1,627.8		1,627.8	
02 CD 11 01 44 01 07 1202 11 00 00	1,990.0	-1,990.0					
02 CD 11 01 44 01 07 1202 11 12 00		2,751.2	2,751.2	2,751.2		2,751.2	
02 CD 11 01 44 01 08 1202 11 00 00	967.0	-177.2	789.8	789.8		789.8	
02 CD 11 01 44 01 08 1202 61 60 00		53.0	53.0	53.0		53.0	
02 CD 11 01 44 01 09 1202 11 00 00	3,400.0	3,486.1	6,886.1	6,886.1		6,886.1	
02 CD 11 01 44 01 09 1202 11 12 00		45.2	45.2	45.2		45.2	
02 CD 11 01 44 01 10 1202 11 00 00	1,395.7	-49.4	1,346.3	1,346.3		1,346.3	
02 CD 11 01 44 01 11 1202 11 00 00	1,232.1	-1,232.1					
02 CD 11 01 44 01 11 1202 11 12 00		1,335.8	1,335.8	1,335.8		1,335.8	
02 CD 11 01 44 01 12 1202 11 00 00	1,400.0	-52.0	1,348.0	1,348.0		1,348.0	
02 CD 11 01 44 01 13 1202 11 00 00		681.8	681.8	681.8		681.8	
02 CD 11 01 44 01 15 1202 11 00 00	640.0	397.4	1,037.4	1,037.4		1,037.4	
02 CD 11 01 44 01 16 1202 11 00 00	871.5	-34.1	837.4	837.4		837.4	
08 CO 11 01 44 00 03 1103 11 00 00	31,254.9	-15.6	31,239.3	31,239.3		31,239.3	
08 CO 11 01 44 00 03 1104 11 00 00	508.3	25.5	533.8	533.8		533.8	
08 CO 11 01 44 00 03 1202 11 12 00	2,357.5	5,727.3	8,084.8	8,084.8		8,084.8	
08 CO 11 01 44 00 03 1301 11 00 00	480.2	-46.4	433.8	433.8		433.8	
08 CO 11 01 44 00 03 1305 11 00 00	882.1	-35.1	847.0	847.0		847.0	
08 CO 11 01 44 00 03 1306 11 00 00	3,528.5	866.5	4,395.0	4,395.0		4,395.0	
08 CO 11 01 44 00 03 1306 11 12 00		2.4	2.4	2.4		2.4	
08 CO 11 01 44 00 03 1308 11 12 00		31.2	31.2	31.2		31.2	
08 CO 11 01 44 00 03 1316 11 12 00		3.8	3.8	3.8		3.8	
08 CO 11 01 44 00 03 1319 11 00 00	1,165.6	161.8	1,327.4	1,327.4		1,327.4	
08 CO 11 01 44 00 03 1322 11 00 00	4,079.8	-104.2	3,975.6	3,975.6		3,975.6	
08 CO 11 01 44 00 03 1325 11 00 00	445.3	26.1	471.4	471.4		471.4	
08 CO 11 01 44 00 03 1401 11 01 00	4,016.7	-230.4	3,786.3	3,786.3		3,786.3	
08 CO 11 01 44 00 03 1401 11 03 00	34.3	1.9	36.2	36.2		36.2	
08 CO 11 01 44 00 03 1403 11 01 00	1,561.7	12.3	1,574.0	1,574.0		1,574.0	
08 CO 11 01 44 00 03 1403 11 03 00	25.4	1.4	26.8	26.8		26.8	
08 CO 11 01 44 00 03 1404 11 00 00	766.6	12.8	779.4	779.4		779.4	
08 CO 11 01 44 00 03 1404 11 08 00	25.4	11.6	37.0	37.0		37.0	
08 CO 11 01 44 00 03 1501 11 00 00	1,746.9	-164.0	1,582.9	1,582.9		1,582.9	
08 CO 11 01 44 00 03 1506 11 00 00	1,902.7	-522.9	1,379.8	1,379.8		1,379.8	
08 CO 11 01 44 00 03 1506 11 12 00		107.7	107.7	107.7		107.7	
08 CO 11 01 44 00 03 1507 11 00 00	13,107.6	5,673.5	18,781.1	18,781.1		18,781.1	
08 CO 11 01 44 00 03 1507 11 12 00		173.4	173.4	173.4		173.4	
08 CO 11 01 44 00 03 1507 11 65 00	2,431.3	728.0	3,159.3	3,159.3		3,159.3	
08 CO 11 01 44 00 03 1507 11 66 00	62.4	-62.4					
08 CO 11 01 44 00 03 1508 11 00 00	635.3	4.9	640.2	640.2		640.2	



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	
08 CO 11 01 44 00 03 1510 11 12 00			31.9	31.9	31.9	31.9	
12 CO 11 01 44 00 02 1103 11 00 00	10,051.1	-444.1	9,607.0	9,607.0		9,607.0	
12 CO 11 01 44 00 02 1104 11 00 00	755.5	155.1	910.6	910.6		910.6	
12 CO 11 01 44 00 02 1201 11 00 00	2,872.6	157.0	3,029.6	3,029.6		3,029.6	
12 CO 11 01 44 00 02 1301 11 00 00	224.5	-15.9	208.6	208.6		208.6	
12 CO 11 01 44 00 02 1305 11 00 00	298.2	-23.2	275.0	275.0		275.0	
12 CO 11 01 44 00 02 1306 11 00 00	1,502.5	76.2	1,578.7	1,578.7		1,578.7	
12 CO 11 01 44 00 02 1308 11 00 00		1.4	1.4	1.4		1.4	
12 CO 11 01 44 00 02 1319 11 00 00	83.8	-51.9	31.9	31.9		31.9	
12 CO 11 01 44 00 02 1325 11 00 00		0.4	0.4	0.4		0.4	
12 CO 11 01 44 00 02 1401 11 01 00	1,323.8	-116.1	1,207.7	1,207.7		1,207.7	
12 CO 11 01 44 00 02 1401 11 03 00	51.0	1.7	52.7	52.7		52.7	
12 CO 11 01 44 00 02 1403 11 01 00	498.9	-2.1	496.8	496.8		496.8	
12 CO 11 01 44 00 02 1403 11 03 00	37.8	1.2	39.0	39.0		39.0	
12 CO 11 01 44 00 02 1404 11 00 00	206.0	-29.8	176.2	176.2		176.2	
12 CO 11 01 44 00 02 1404 11 08 00	1.6	0.4	2.0	2.0		2.0	
12 CO 11 01 44 00 02 1501 11 00 00	723.4	-123.2	600.2	600.2		600.2	
12 CO 11 01 44 00 02 1506 11 00 00	781.2	225.6	1,006.8	1,006.8		1,006.8	
12 CO 11 01 44 00 02 1507 11 00 00	3,503.6	-473.8	3,029.8	3,029.8		3,029.8	
12 CO 11 01 44 00 02 1507 11 65 00		1,800.1	1,800.1	1,800.1		1,800.1	
12 CO 11 01 44 00 02 1508 11 00 00	215.6	-4.0	211.6	211.6		211.6	
TOTAL CAPITULO 1000	346,883.7	-10,764.4	336,119.3	335,662.3		335,662.3	457.0
02 CD 11 01 44 00 01 2101 10 00 00	84.7	-74.6	10.1	10.1		10.1	
02 CD 11 01 44 00 01 2102 10 00 00	17.8	-10.3	7.5	7.5		7.5	
02 CD 11 01 44 00 01 2103 10 00 00	84.8	-57.5	27.3	27.3		27.3	
02 CD 11 01 44 00 01 2103 10 50 00	99.9	-95.9	4.0	4.0		4.0	
02 CD 11 01 44 00 01 2105 10 00 00	12.0	-12.0					
02 CD 11 01 44 00 01 2201 10 00 00	71.5	17.8	89.3	89.3		89.3	
02 CD 11 01 44 00 01 2301 10 00 00	1.5	-1.5					
02 CD 11 01 44 00 01 2302 10 00 00	4.7	-3.1	1.6	1.6		1.6	
02 CD 11 01 44 00 01 2401 10 50 00	26.4	-26.4					
02 CD 11 01 44 00 01 2404 10 00 00	15.0	-11.3	3.7	3.7		3.7	
02 CD 11 01 44 00 01 2504 10 00 00	41.0	-24.5	16.5	16.5		16.5	
02 CD 11 01 44 00 02 2101 10 00 00	88.8	-48.0	40.8	40.7		40.7	0.1
02 CD 11 01 44 00 02 2101 10 50 00	109.1	-107.9	1.2	1.2		1.2	
02 CD 11 01 44 00 02 2102 10 00 00	50.0	-12.2	37.8	37.8		37.8	
02 CD 11 01 44 00 02 2102 10 50 00	20.1	-14.2	5.9	5.9		5.9	
02 CD 11 01 44 00 02 2103 10 00 00	70.0	-13.1	56.9	56.9		56.9	
02 CD 11 01 44 00 02 2103 10 50 00	61.8	-59.5	2.3	2.3		2.3	
02 CD 11 01 44 00 02 2105 10 00 00	26.7	-26.6	0.1	0.1		0.1	
02 CD 11 01 44 00 02 2105 10 50 00	18.2	-18.2					
02 CD 11 01 44 00 02 2106 10 00 00	225.9	-35.8	190.1	190.1		190.1	
02 CD 11 01 44 00 02 2106 10 50 00	59.0	-57.2	1.8	1.8		1.8	
02 CD 11 01 44 00 02 2201 10 00 00	231.6	-11.0	220.6	220.6		220.6	
02 CD 11 01 44 00 02 2202 10 00 00	20.0	-12.7	7.3	7.3		7.3	
02 CD 11 01 44 00 02 2203 10 00 00	22.0	-18.7	3.3	3.3		3.3	



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	
02 CD 11 01 44 00 02 2302 10 50 00	15.0	-15.0					
02 CD 11 01 44 00 02 2401 10 00 00	3.1	-1.4	1.7	1.7		1.7	
02 CD 11 01 44 00 02 2401 10 50 00	6.0	-6.0					
02 CD 11 01 44 00 02 2403 10 50 00	5.2	-5.2					
02 CD 11 01 44 00 02 2404 10 00 00	31.6	-30.5	1.1	1.1		1.1	
02 CD 11 01 44 00 02 2501 10 00 00	97.9	-87.4	10.5	10.5		10.5	
02 CD 11 01 44 00 02 2503 10 00 00	78.6	-62.3	16.3	16.3		16.3	
02 CD 11 01 44 00 02 2503 10 50 00	13.7	-13.7					
02 CD 11 01 44 00 02 2504 10 00 00	120.0	-112.8	7.2	7.2		7.2	
02 CD 11 01 44 00 02 2505 10 00 00	6.0	-1.0	5.0	5.0		5.0	
02 CD 11 01 44 00 02 2701 10 00 00	59.5	-26.1	33.4	33.4		33.4	
02 CD 11 01 44 00 02 2702 10 00 00	10.0	-0.4	9.6	9.6		9.6	
02 CD 11 01 44 00 02 2703 10 00 00	12.9		12.9	12.9		12.9	
02 CD 11 01 44 00 03 2101 10 00 00	30.0	4.0	34.0	34.0		34.0	
02 CD 11 01 44 00 03 2101 10 50 00	60.0	-60.0					
02 CD 11 01 44 00 03 2103 10 50 00	30.0	-30.0					
02 CD 11 01 44 00 03 2105 10 50 00	20.0	-20.0					
02 CD 11 01 44 00 03 2106 10 50 00	25.0	-25.0					
02 CD 11 01 44 00 03 2201 10 00 00	80.0	313.1	393.1	393.1		393.1	
02 CD 11 01 44 00 03 2302 10 00 00	60.0	-40.0	20.0	20.0		20.0	
02 CD 11 01 44 00 03 2302 10 50 00	5.0	-5.0					
02 CD 11 01 44 00 03 2401 10 50 00	3.0	-3.0					
02 CD 11 01 44 00 03 2503 10 00 00	45.0	-35.2	9.8	9.8		9.8	
02 CD 11 01 44 00 03 2503 10 50 00	5.0	-5.0					
02 CD 11 01 44 00 04 2101 10 00 00	48.0	-40.9	7.1	7.1		7.1	
02 CD 11 01 44 00 04 2101 10 50 00	12.0	-12.0					
02 CD 11 01 44 00 04 2102 10 00 00	24.0	-20.0	4.0	4.0		4.0	
02 CD 11 01 44 00 04 2103 10 00 00	36.0	-17.0	19.0	19.0		19.0	
02 CD 11 01 44 00 04 2103 10 50 00	12.0	-12.0					
02 CD 11 01 44 00 04 2106 10 00 00	57.0	-56.0	1.0	1.0		1.0	
02 CD 11 01 44 00 04 2106 10 50 00	39.0	-39.0					
02 CD 11 01 44 00 04 2201 10 00 00	186.0	-73.6	112.4	112.4		112.4	
02 CD 11 01 44 00 04 2302 10 00 00		213.3	213.3	213.3		213.3	
02 CD 11 01 44 00 04 2302 10 51 00		0.2	0.2	0.2		0.2	
02 CD 11 01 44 00 04 2303 10 50 00	8.0	-8.0					
02 CD 11 01 44 00 04 2401 10 00 00		442.9	442.9	442.9		442.9	
02 CD 11 01 44 00 04 2404 10 50 00	8.0	-8.0					
02 CD 11 01 44 00 04 2503 10 00 00		1.0	1.0	1.0		1.0	
02 CD 11 01 44 00 04 2701 10 50 00	12.0	-12.0					
02 CD 11 01 44 00 04 2701 10 51 00		13.8	13.8	13.8		13.8	
02 CD 11 01 44 00 04 2702 10 00 00	18.0	-2.5	15.5	15.5		15.5	
02 CD 11 01 44 00 05 2101 10 00 00	24.0	-14.0	10.0	10.0		10.0	
02 CD 11 01 44 00 05 2101 10 50 00	12.0	-12.0					
02 CD 11 01 44 00 05 2101 10 51 00		100.1	100.1	100.1		100.1	
02 CD 11 01 44 00 05 2102 10 00 00	30.0	-15.0	15.0	15.0		15.0	
02 CD 11 01 44 00 05 2102 10 50 00	18.0	-18.0					



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 05 2103 10 00 00	62.0	15.4	77.4	77.4		77.4	
02 CD 11 01 44 00 05 2103 10 50 00	36.0	-33.1	2.9	2.9		2.9	
02 CD 11 01 44 00 05 2103 10 51 00		8.5	8.5	8.5		8.5	
02 CD 11 01 44 00 05 2105 10 00 00	24.0	-24.0					
02 CD 11 01 44 00 05 2106 10 00 00	18.0	-9.0	9.0	9.0		9.0	
02 CD 11 01 44 00 05 2106 10 50 00	18.0	-18.0					
02 CD 11 01 44 00 05 2201 10 00 00	60.0	-24.3	35.7	35.7		35.7	
02 CD 11 01 44 00 05 2201 10 50 00	36.0	-36.0					
02 CD 11 01 44 00 05 2203 10 00 00	24.0	-23.5	0.5	0.5		0.5	
02 CD 11 01 44 00 05 2302 10 00 00	12.0	-3.1	8.9	8.9		8.9	
02 CD 11 01 44 00 05 2503 10 00 00	24.0	-22.0	2.0	2.0		2.0	
02 CD 11 01 44 00 05 2503 10 50 00	12.0	-12.0					
02 CD 11 01 44 00 05 2504 10 00 00	24.0	-18.9	5.1	5.1		5.1	
02 CD 11 01 44 00 05 2505 10 00 00	24.0	-23.1	0.9	0.9		0.9	
02 CD 11 01 44 00 05 2601 10 00 00	114.0		114.0	114.0		114.0	
02 CD 11 01 44 00 05 2601 10 50 00	12.0	-12.0					
02 CD 11 01 44 00 05 2602 10 00 00	19.2	-8.0	11.2	11.2		11.2	
02 CD 11 01 44 00 05 2701 10 00 00	60.0	-15.1	44.9	44.9		44.9	
02 CD 11 01 44 00 05 2701 10 51 00		7.2	7.2	7.2		7.2	
02 CD 11 01 44 00 05 2702 10 00 00	48.0		48.0	48.0		48.0	
02 CD 11 01 44 00 05 2703 10 51 00		9.6	9.6	9.6		9.6	
02 CD 11 01 44 00 06 2101 10 50 00	100.1	-96.6	3.5	3.5		3.5	
02 CD 11 01 44 00 06 2102 10 50 00	18.4	-18.4					
02 CD 11 01 44 00 06 2103 10 00 00							
02 CD 11 01 44 00 06 2103 10 50 00	192.6	-190.9	1.7	1.7		1.7	
02 CD 11 01 44 00 06 2105 10 50 00	16.7	-16.7					
02 CD 11 01 44 00 06 2201 10 00 00	300.0	-264.4	35.6	35.6		35.6	
02 CD 11 01 44 00 06 2203 10 00 00	20.0	-16.1	3.9	3.9		3.9	
02 CD 11 01 44 00 06 2302 10 50 00	13.8	-13.8					
02 CD 11 01 44 00 06 2401 10 50 00	5.5	-5.5					
02 CD 11 01 44 00 06 2403 10 50 00	4.8	-4.8					
02 CD 11 01 44 00 06 2503 10 00 00							
02 CD 11 01 44 00 06 2503 10 50 00	12.6	-10.2	2.4	2.4		2.4	
02 CD 11 01 44 00 07 2101 10 50 00	104.4	-31.3	73.1	73.1		73.1	
02 CD 11 01 44 00 07 2101 10 51 00		4.0	4.0	4.0		4.0	
02 CD 11 01 44 00 07 2102 10 50 00	19.1	-17.1	2.0	2.0		2.0	
02 CD 11 01 44 00 07 2102 10 51 00		0.2	0.2	0.2		0.2	
02 CD 11 01 44 00 07 2103 10 00 00	60.4	-4.4	56.0	56.0		56.0	
02 CD 11 01 44 00 07 2103 10 50 00	98.3	-34.9	63.4	63.4		63.4	
02 CD 11 01 44 00 07 2103 10 51 00		2.1	2.1	2.1		2.1	
02 CD 11 01 44 00 07 2105 10 50 00	16.7	-9.7	7.0	7.0		7.0	
02 CD 11 01 44 00 07 2106 10 50 00		6.7	6.7	6.7		6.7	
02 CD 11 01 44 00 07 2201 10 00 00	166.8	15.9	182.7	182.7		182.7	
02 CD 11 01 44 00 07 2201 10 51 00		37.2	37.2	37.2		37.2	
02 CD 11 01 44 00 07 2203 10 51 00		92.3	92.3	92.3		92.3	
02 CD 11 01 44 00 07 2302 10 50 00	14.6	-1.5	13.1	13.1		13.1	



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	
02 CD 11 01 44 00 07 2401 10 50 00	5.9	-5.9					
02 CD 11 01 44 00 07 2403 10 50 00	5.5	-3.4	2.1	2.1		2.1	
02 CD 11 01 44 00 07 2503 10 50 00	14.1	-14.1					
02 CD 11 01 44 00 07 2504 10 00 00	23.5	-16.5	7.0	7.0		7.0	
02 CD 11 01 44 00 07 2601 10 50 00	29.0	-29.0					
02 CD 11 01 44 00 07 2601 10 51 00		1.1	1.1	1.1		1.1	
02 CD 11 01 44 00 08 2101 10 00 00	54.6	-29.1	25.5	25.5		25.5	
02 CD 11 01 44 00 08 2101 10 50 00	97.3	-58.8	38.5	38.5		38.5	
02 CD 11 01 44 00 08 2101 10 51 00		0.1	0.1	0.1		0.1	
02 CD 11 01 44 00 08 2102 10 00 00	41.8	-41.8					
02 CD 11 01 44 00 08 2102 10 50 00	16.6	-16.6					
02 CD 11 01 44 00 08 2102 10 51 00		0.7	0.7	0.7		0.7	
02 CD 11 01 44 00 08 2103 10 00 00	16.5	5.3	21.8	21.8		21.8	
02 CD 11 01 44 00 08 2103 10 50 00	76.2	-53.9	22.3	22.3		22.3	
02 CD 11 01 44 00 08 2104 10 50 00	3.6	-3.6					
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	26.7	-26.7					
02 CD 11 01 44 00 08 2105 10 51 00		0.2	0.2	0.2		0.2	
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	1.2	-1.2					
02 CD 11 01 44 00 08 2201 10 00 00	40.8	18.4	59.2	59.2		59.2	
02 CD 11 01 44 00 08 2201 10 50 00	4.0	-2.5	1.5	1.5		1.5	
02 CD 11 01 44 00 08 2201 10 51 00		30.5	30.5	30.5		30.5	
02 CD 11 01 44 00 08 2203 10 00 00		0.1	0.1	0.1		0.1	
02 CD 11 01 44 00 08 2203 10 50 00	1.2	-1.2					
02 CD 11 01 44 00 08 2203 10 51 00		6.5	6.5	6.5		6.5	
02 CD 11 01 44 00 08 2302 10 50 00	8.6	-7.7	0.9	0.9		0.9	
02 CD 11 01 44 00 08 2303 10 50 00	2.0	-2.0					
02 CD 11 01 44 00 08 2401 10 50 00	3.1	-3.1					
02 CD 11 01 44 00 08 2503 10 50 00	3.6	-1.7	1.9	1.9		1.9	
02 CD 11 01 44 00 08 2601 10 51 00		0.5	0.5	0.5		0.5	
02 CD 11 01 44 00 08 2701 10 00 00	36.4	149.9	186.3	186.3		186.3	
02 CD 11 01 44 00 08 2701 10 50 00	4.0	-4.0					
02 CD 11 01 44 00 08 2702 10 00 00	10.7	-5.0	5.7	5.7		5.7	
02 CD 11 01 44 00 08 2703 10 00 00	6.9	-6.9					
02 CD 11 01 44 00 08 2703 10 50 00	0.4	-0.4					
02 CD 11 01 44 00 09 2101 10 50 00	121.8	-121.8					
02 CD 11 01 44 00 09 2101 10 51 00		33.2	33.2	33.2		33.2	
02 CD 11 01 44 00 09 2102 10 51 00		18.5	18.5	18.5		18.5	
02 CD 11 01 44 00 09 2103 10 00 00	110.2	-10.3	99.9	99.9		99.9	
02 CD 11 01 44 00 09 2103 10 51 00		68.1	68.1	68.1		68.1	
02 CD 11 01 44 00 09 2105 10 51 00		63.5	63.5	63.5		63.5	
02 CD 11 01 44 00 09 2106 10 00 00	36.0	-16.9	19.1	19.1		19.1	
02 CD 11 01 44 00 09 2201 10 00 00	388.5	168.2	556.7	556.7		556.7	
02 CD 11 01 44 00 09 2201 10 51 00		549.2	549.2	549.2		549.2	
02 CD 11 01 44 00 09 2202 10 00 00	63.5	-45.9	17.6	17.6		17.6	



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 09 2203 10 51 00			1.8	1.8	1.8		1.8
02 CD 11 01 44 00 09 2302 10 00 00	47.3	-46.9	0.4	0.4			0.4
02 CD 11 01 44 00 09 2302 10 51 00		44.4	44.4	44.4			44.4
02 CD 11 01 44 00 09 2401 10 00 00	127.1	-72.7	54.4	54.4			54.4
02 CD 11 01 44 00 09 2401 10 51 00		105.0	105.0	105.0			105.0
02 CD 11 01 44 00 09 2402 10 51 00		37.7	37.7	37.7			37.7
02 CD 11 01 44 00 09 2501 10 51 00		49.1	49.1	49.1			49.1
02 CD 11 01 44 00 09 2502 10 00 00	102.4	-77.8	24.6	24.6			24.6
02 CD 11 01 44 00 09 2503 10 00 00	443.6	-135.0	308.6	308.6			308.6
02 CD 11 01 44 00 09 2503 10 50 00	70.0	-70.0					
02 CD 11 01 44 00 09 2601 10 51 00		36.6	36.6	36.6			36.6
02 CD 11 01 44 00 09 2701 10 00 00	309.5	-5.3	304.2	304.2			304.2
02 CD 11 01 44 00 09 2703 10 51 00		49.3	49.3	49.3			49.3
02 CD 11 01 44 00 10 2101 10 00 00	214.7	-98.6	116.1	116.1			116.1
02 CD 11 01 44 00 10 2101 10 50 00	100.1	-36.3	63.8	63.8			63.8
02 CD 11 01 44 00 10 2102 10 00 00	2.1	-1.7	0.4	0.4			0.4
02 CD 11 01 44 00 10 2102 10 50 00	18.4	-16.6	1.8	1.8			1.8
02 CD 11 01 44 00 10 2102 10 51 00		10.8	10.8	10.8			10.8
02 CD 11 01 44 00 10 2103 10 00 00	9.8	-0.4	9.4	9.4			9.4
02 CD 11 01 44 00 10 2103 10 50 00	38.4	-5.1	33.3	33.3			33.3
02 CD 11 01 44 00 10 2103 10 51 00		75.6	75.6	75.6			75.6
02 CD 11 01 44 00 10 2105 10 50 00	16.7	-16.7					
02 CD 11 01 44 00 10 2106 10 50 00	60.2	-51.9	8.3	8.3			8.3
02 CD 11 01 44 00 10 2201 10 00 00	560.6	50.5	611.1	611.1			611.1
02 CD 11 01 44 00 10 2201 10 51 00		49.4	49.4	49.4			49.4
02 CD 11 01 44 00 10 2203 10 51 00		20.9	20.9	20.9			20.9
02 CD 11 01 44 00 10 2301 10 00 00	42.3	-24.2	18.1	18.1			18.1
02 CD 11 01 44 00 10 2302 10 00 00	27.5	-0.3	27.2	27.2			27.2
02 CD 11 01 44 00 10 2302 10 50 00	106.2	-106.2					
02 CD 11 01 44 00 10 2302 10 51 00		3.0	3.0	3.0			3.0
02 CD 11 01 44 00 10 2401 10 00 00	10.3	-7.0	3.3	3.3			3.3
02 CD 11 01 44 00 10 2401 10 50 00	5.5	-5.5					
02 CD 11 01 44 00 10 2401 10 51 00		0.8	0.8	0.8			0.8
02 CD 11 01 44 00 10 2402 10 50 00	23.7	-23.7					
02 CD 11 01 44 00 10 2402 10 51 00		6.5	6.5	6.5			6.5
02 CD 11 01 44 00 10 2403 10 50 00	27.0	-27.0					
02 CD 11 01 44 00 10 2404 10 00 00	17.1	-8.5	8.6	8.6			8.6
02 CD 11 01 44 00 10 2404 10 51 00		0.1	0.1	0.1			0.1
02 CD 11 01 44 00 10 2503 10 00 00	163.5	-101.1	62.4	62.4			62.4
02 CD 11 01 44 00 10 2503 10 50 00	12.6	-11.3	1.3	1.3			1.3
02 CD 11 01 44 00 10 2504 10 00 00	31.3	-0.7	30.6	30.6			30.6
02 CD 11 01 44 00 10 2505 10 50 00		3.0	3.0	3.0			3.0
02 CD 11 01 44 00 10 2505 10 51 00		0.1	0.1	0.1			0.1
02 CD 11 01 44 00 10 2601 10 00 00	153.4		153.4	153.4			153.4
02 CD 11 01 44 00 10 2601 10 50 00	25.2	-5.3	19.9	19.9			19.9
02 CD 11 01 44 00 10 2601 10 51 00		17.0	17.0	17.0			17.0



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 10 2701 10 00 00	28.7	-28.7					
02 CD 11 01 44 00 10 2701 10 50 00	2.7	-2.7					
02 CD 11 01 44 00 10 2701 10 51 00		34.9	34.9	34.9		34.9	
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	151.7	-7.5	144.2	144.2		144.2	
02 CD 11 01 44 00 11 2101 10 50 00	21.5	-12.7	8.8	8.8		8.8	
02 CD 11 01 44 00 11 2102 10 00 00	101.5	-26.2	75.3	75.3		75.3	
02 CD 11 01 44 00 11 2103 10 00 00	182.2	17.2	199.4	199.4		199.4	
02 CD 11 01 44 00 11 2103 10 50 00	20.0	-17.2	2.8	2.8		2.8	
02 CD 11 01 44 00 11 2104 10 50 00	1.5	-1.5					
02 CD 11 01 44 00 11 2105 10 50 00	4.0	-4.0					
02 CD 11 01 44 00 11 2106 10 50 00	3.0	-3.0					
02 CD 11 01 44 00 11 2201 10 00 00	170.0	-6.9	163.1	163.1		163.1	
02 CD 11 01 44 00 11 2201 10 50 00	4.0	-2.3	1.7	1.7		1.7	
02 CD 11 01 44 00 11 2203 10 00 00	2.0	-0.9	1.1	1.1		1.1	
02 CD 11 01 44 00 11 2203 10 50 00	1.0	-1.0					
02 CD 11 01 44 00 11 2301 10 00 00	9.0	-9.0					
02 CD 11 01 44 00 11 2502 10 00 00	100.0	-12.0	88.0	88.0		88.0	
02 CD 11 01 44 00 11 2503 10 00 00	100.0	-7.1	92.9	92.9		92.9	
02 CD 11 01 44 00 11 2505 10 00 00	2.0	-1.8	0.2	0.2		0.2	
02 CD 11 01 44 00 11 2701 10 00 00	4.4	-2.1	2.3	2.3		2.3	
02 CD 11 01 44 00 11 2703 10 00 00	21.5	-21.5					
02 CD 11 01 44 00 12 2201 10 00 00							
02 CD 11 01 44 00 13 2101 10 00 00	8.3	2.3	10.6	10.6		10.6	
02 CD 11 01 44 00 13 2101 10 50 00	16.6	23.9	40.5	40.5		40.5	
02 CD 11 01 44 00 13 2102 10 00 00							
02 CD 11 01 44 00 13 2102 10 50 00	2.0	-2.0					
02 CD 11 01 44 00 13 2103 10 00 00	50.0	25.1	75.1	75.1		75.1	
02 CD 11 01 44 00 13 2103 10 50 00	43.9	-31.4	12.5	12.5		12.5	
02 CD 11 01 44 00 13 2104 10 00 00	11.6	-11.6					
02 CD 11 01 44 00 13 2104 10 50 00	3.4	-3.4					
02 CD 11 01 44 00 13 2105 10 50 00							
02 CD 11 01 44 00 13 2106 10 00 00	4.5	-4.5					
02 CD 11 01 44 00 13 2106 10 50 00	7.0	-7.0					
02 CD 11 01 44 00 13 2201 10 00 00	952.4	305.3	1,257.7	1,257.7		1,257.7	
02 CD 11 01 44 00 13 2201 10 50 00	5.0	-3.7	1.3	1.3		1.3	
02 CD 11 01 44 00 13 2201 10 51 00		22.1	22.1	22.1		22.1	
02 CD 11 01 44 00 13 2202 10 00 00	15.0	2.5	17.5	17.5		17.5	
02 CD 11 01 44 00 13 2203 10 00 00							
02 CD 11 01 44 00 13 2301 10 51 00		3.5	3.5	3.5		3.5	
02 CD 11 01 44 00 13 2302 10 00 00	1.2	-0.1	1.1	1.1		1.1	
02 CD 11 01 44 00 13 2302 10 50 00	0.5	-0.5					
02 CD 11 01 44 00 13 2303 10 00 00	5.0	-5.0					
02 CD 11 01 44 00 13 2401 10 00 00							
02 CD 11 01 44 00 13 2401 10 50 00	3.3	-3.3					
02 CD 11 01 44 00 13 2402 10 50 00	1.7	-1.7					



**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 13 2403 10 50 00	6.5	-6.5					
02 CD 11 01 44 00 13 2404 10 50 00	2.0	-2.0					
02 CD 11 01 44 00 13 2503 10 00 00	33.3	-0.3	33.0	33.0		33.0	
02 CD 11 01 44 00 13 2503 10 50 00	4.0	-4.0					
02 CD 11 01 44 00 13 2504 10 00 00	30.0	-23.3	6.7	6.7		6.7	
02 CD 11 01 44 00 13 2505 10 00 00	26.0	-0.3	25.7	25.7		25.7	
02 CD 11 01 44 00 13 2601 10 00 00	9.8	-1.6	8.2	8.2		8.2	
02 CD 11 01 44 00 13 2601 10 50 00	30.0	-30.0					
02 CD 11 01 44 00 13 2601 10 51 00		18.1	18.1	18.1		18.1	
02 CD 11 01 44 00 13 2602 10 00 00	5.2	-2.4	2.8	2.8		2.8	
02 CD 11 01 44 00 13 2602 10 50 00	10.0	-4.0	6.0	6.0		6.0	
02 CD 11 01 44 00 13 2701 10 00 00	5.6	-1.2	4.4	4.4		4.4	
02 CD 11 01 44 00 13 2701 10 50 00	5.5	-5.5					
02 CD 11 01 44 00 13 2701 10 51 00		0.4	0.4	0.4		0.4	
02 CD 11 01 44 00 14 2103 10 50 00	195.0	-105.2	89.8	89.8		89.8	
02 CD 11 01 44 00 14 2201 10 00 00	25.0	-19.2	5.8	5.8		5.8	
02 CD 11 01 44 00 14 2703 10 00 00	30.0	-30.0					
02 CD 11 01 44 00 15 2101 10 00 00	10.0	-8.0	2.0	2.0		2.0	
02 CD 11 01 44 00 15 2101 10 50 00	116.8	-86.3	30.5	30.5		30.5	
02 CD 11 01 44 00 15 2102 10 50 00	18.2	-18.2					
02 CD 11 01 44 00 15 2103 10 50 00	104.2	-79.5	24.7	24.7		24.7	
02 CD 11 01 44 00 15 2105 10 50 00	36.7	-35.2	1.5	1.5		1.5	
02 CD 11 01 44 00 15 2106 10 50 00	0.5	-0.5					
02 CD 11 01 44 00 15 2201 10 00 00	96.7	-29.8	66.9	66.9		66.9	
02 CD 11 01 44 00 15 2201 10 50 00	15.0	-2.8	12.2	12.2		12.2	
02 CD 11 01 44 00 15 2202 10 00 00	29.6	-29.6					
02 CD 11 01 44 00 15 2203 10 50 00	2.0	-2.0					
02 CD 11 01 44 00 15 2301 10 50 00	7.7	-7.7					
02 CD 11 01 44 00 15 2302 10 00 00	30.0	-29.2	0.8	0.8		0.8	
02 CD 11 01 44 00 15 2401 10 00 00	37.0	-37.0					
02 CD 11 01 44 00 15 2401 10 50 00	7.1	-5.7	1.4	1.4		1.4	
02 CD 11 01 44 00 15 2403 10 50 00	5.0	-1.4	3.6	3.6		3.6	
02 CD 11 01 44 00 15 2404 10 00 00	55.0	-54.9	0.1	0.1		0.1	
02 CD 11 01 44 00 15 2404 10 50 00	0.5	-0.1	0.4	0.4		0.4	
02 CD 11 01 44 00 15 2502 10 00 00	25.0	-25.0					
02 CD 11 01 44 00 15 2503 10 00 00	15.0	-4.7	10.3	10.3		10.3	
02 CD 11 01 44 00 15 2503 10 50 00	1.5	-1.5					
02 CD 11 01 44 00 15 2504 10 00 00	10.0	-0.9	9.1	9.1		9.1	
02 CD 11 01 44 00 15 2504 10 50 00	2.4	-0.5	1.9	1.9		1.9	
02 CD 11 01 44 00 15 2505 10 50 00	20.0	-9.0	11.0	11.0		11.0	
02 CD 11 01 44 00 15 2601 10 50 00	15.0	-15.0					
02 CD 11 01 44 00 16 2101 10 00 00	7.0	1.9	8.9	8.9		8.9	
02 CD 11 01 44 00 16 2101 10 50 00	95.3	-21.8	73.5	73.5		73.5	
02 CD 11 01 44 00 16 2101 10 51 00		12.3	12.3	12.3		12.3	
02 CD 11 01 44 00 16 2102 10 00 00	6.0	-1.1	4.9	4.9		4.9	
02 CD 11 01 44 00 16 2102 10 50 00	21.4	-5.7	15.7	15.7		15.7	



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 16 2102 10 51 00		2.7	2.7	2.7		2.7	
02 CD 11 01 44 00 16 2103 10 00 00	165.6	-99.7	65.9	65.9		65.9	
02 CD 11 01 44 00 16 2103 10 50 00	85.6	-77.3	8.3	8.3		8.3	
02 CD 11 01 44 00 16 2103 10 51 00		9.3	9.3	9.3		9.3	
02 CD 11 01 44 00 16 2104 10 50 00	1.0	-1.0					
02 CD 11 01 44 00 16 2105 10 50 00	26.3	-26.3					
02 CD 11 01 44 00 16 2106 10 50 00	1.2	-1.2					
02 CD 11 01 44 00 16 2201 10 00 00	106.0	-30.0	76.0	76.0		76.0	
02 CD 11 01 44 00 16 2201 10 50 00	12.0	-2.1	9.9	9.9		9.9	
02 CD 11 01 44 00 16 2201 10 51 00		119.6	119.6	119.6		119.6	
02 CD 11 01 44 00 16 2203 10 00 00	3.0	-3.0					
02 CD 11 01 44 00 16 2203 10 50 00	3.6	-1.1	2.5	2.5		2.5	
02 CD 11 01 44 00 16 2301 10 50 00	1.0	-1.0					
02 CD 11 01 44 00 16 2302 10 00 00	5.0	-3.3	1.7	1.7		1.7	
02 CD 11 01 44 00 16 2302 10 50 00	7.7	-7.7					
02 CD 11 01 44 00 16 2303 10 50 00	8.0	-8.0					
02 CD 11 01 44 00 16 2401 10 50 00	3.1	-3.1					
02 CD 11 01 44 00 16 2402 10 50 00	40.0	-37.1	2.9	2.9		2.9	
02 CD 11 01 44 00 16 2503 10 00 00	9.0	-0.1	8.9	8.9		8.9	
02 CD 11 01 44 00 16 2503 10 50 00	3.4	-0.2	3.2	3.2		3.2	
02 CD 11 01 44 00 16 2504 10 00 00	4.0	-1.3	2.7	2.7		2.7	
02 CD 11 01 44 00 16 2601 10 00 00	47.9	27.3	75.2	75.2		75.2	
02 CD 11 01 44 00 16 2601 10 51 00		1.5	1.5	1.5		1.5	
02 CD 11 01 44 00 16 2701 10 00 00	30.8	-13.7	17.1	17.1		17.1	
02 CD 11 01 44 00 16 2701 10 50 00	5.0	-0.7	4.3	4.3		4.3	
02 CD 11 01 44 00 16 2703 10 00 00	12.4	-12.4					
02 CD 11 01 44 01 01 2101 10 00 00	5.0	-5.0					
02 CD 11 01 44 01 01 2102 10 00 00	5.0	-5.0					
02 CD 11 01 44 01 01 2103 10 00 00	50.0	-49.0	1.0	1.0		1.0	
02 CD 11 01 44 01 01 2104 10 00 00	12.4	-12.4					
02 CD 11 01 44 01 01 2105 10 00 00	20.0	-20.0					
02 CD 11 01 44 01 01 2201 10 00 00	54.0	-13.5	40.5	40.5		40.5	
02 CD 11 01 44 01 01 2301 10 00 00	31.0	-31.0					
02 CD 11 01 44 01 01 2302 10 00 00	100.0	-57.5	42.5	42.5		42.5	
02 CD 11 01 44 01 01 2401 10 00 00	32.8	-32.8					
02 CD 11 01 44 01 01 2404 10 00 00	56.8	-56.8					
02 CD 11 01 44 01 04 2101 10 00 00							
02 CD 11 01 44 01 04 2103 10 00 00							
02 CD 11 01 44 01 04 2104 10 00 00	700.0	-700.0					
02 CD 11 01 44 01 04 2302 10 00 00							
02 CD 11 01 44 01 04 2703 10 00 00		41.5	41.5	41.5		41.5	
02 CD 11 01 44 01 05 2101 10 00 00	24.0	-20.8	3.2	3.2		3.2	
02 CD 11 01 44 01 05 2102 10 00 00	24.0	-24.0					
02 CD 11 01 44 01 05 2103 10 00 00	24.0	7.2	31.2	31.2		31.2	
02 CD 11 01 44 01 05 2302 10 00 00	72.0	-38.7	33.3	33.3		33.3	
02 CD 11 01 44 01 05 2503 10 00 00	180.0	-168.3	11.7	11.7		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 01 05 2504 10 00 00	72.0	-37.2	34.8	34.8		34.8	
02 CD 11 01 44 01 05 2505 10 00 00	36.0	-30.8	5.2	5.2		5.2	
02 CD 11 01 44 01 05 2701 10 00 00	24.0	-16.3	7.7	7.7		7.7	
02 CD 11 01 44 01 05 2702 10 00 00		5.3	5.3	5.3		5.3	
02 CD 11 01 44 01 06 2101 10 00 00	35.0	-35.0					
02 CD 11 01 44 01 06 2102 10 00 00	5.0	-0.1	4.9	4.9		4.9	
02 CD 11 01 44 01 06 2103 10 00 00	18.5	-18.5					
02 CD 11 01 44 01 06 2201 10 00 00	346.0	-232.9	113.1	113.1		113.1	
02 CD 11 01 44 01 06 2301 10 00 00	9.5	-9.5					
02 CD 11 01 44 01 06 2302 10 00 00	16.5	-2.9	13.6	13.6		13.6	
02 CD 11 01 44 01 06 2401 10 00 00	61.0	-24.5	36.5	36.5		36.5	
02 CD 11 01 44 01 06 2404 10 00 00	2.0	-2.0					
02 CD 11 01 44 01 06 2503 10 00 00	29.0	-2.1	26.9	26.9		26.9	
02 CD 11 01 44 01 06 2504 10 00 00	35.0	-13.7	21.3	21.3		21.3	
02 CD 11 01 44 01 06 2505 10 00 00	3.0	-0.1	2.9	2.9		2.9	
02 CD 11 01 44 01 06 2602 10 00 00	1.0	-1.0					
02 CD 11 01 44 01 06 2701 10 00 00	10.5	-10.5					
02 CD 11 01 44 01 06 2702 10 00 00	0.5	-0.5					
02 CD 11 01 44 01 06 2703 10 00 00	6.0	-6.0					
02 CD 11 01 44 01 07 2101 10 00 00		35.6	35.6	35.6		35.6	
02 CD 11 01 44 01 07 2102 10 00 00	57.5	-54.4	3.1	3.1		3.1	
02 CD 11 01 44 01 07 2103 10 00 00	72.6	-37.6	35.0	35.0		35.0	
02 CD 11 01 44 01 07 2401 10 00 00	100.0	-91.5	8.5	8.5		8.5	
02 CD 11 01 44 01 07 2404 10 00 00	57.5	-52.6	4.9	4.9		4.9	
02 CD 11 01 44 01 07 2503 10 00 00	72.5	-41.3	31.2	31.2		31.2	
02 CD 11 01 44 01 07 2504 10 00 00		129.0	129.0	129.0		129.0	
02 CD 11 01 44 01 09 2103 10 00 00	148.3	-148.3					
02 CD 11 01 44 01 09 2201 10 00 00	153.3	-96.5	56.8	56.8		56.8	
02 CD 11 01 44 01 09 2401 10 00 00	109.9	-109.9					
02 CD 11 01 44 01 09 2404 10 00 00	47.1	-47.1					
02 CD 11 01 44 01 09 2701 10 00 00	45.8	-45.8					
02 CD 11 01 44 01 10 2101 10 00 00	7.0	-1.9	5.1	5.1		5.1	
02 CD 11 01 44 01 10 2102 10 00 00	5.0	-0.3	4.7	4.7		4.7	
02 CD 11 01 44 01 10 2103 10 00 00	25.0	-2.9	22.1	22.1		22.1	
02 CD 11 01 44 01 10 2201 10 00 00	98.2	-32.0	66.2	66.2		66.2	
02 CD 11 01 44 01 10 2301 10 00 00	10.0		10.0	10.0		10.0	
02 CD 11 01 44 01 10 2302 10 00 00	20.0	2.2	22.2	22.2		22.2	
02 CD 11 01 44 01 10 2401 10 00 00	10.0	-0.8	9.2	9.2		9.2	
02 CD 11 01 44 01 10 2404 10 00 00	15.0	-0.7	14.3	14.3		14.3	
02 CD 11 01 44 01 10 2503 10 00 00	64.0	-21.3	42.7	42.7		42.7	
02 CD 11 01 44 01 10 2504 10 00 00	15.0	43.8	58.8	58.8		58.8	
02 CD 11 01 44 01 10 2701 10 00 00	16.0	-11.6	4.4	4.4		4.4	
02 CD 11 01 44 01 11 2101 10 00 00	0.6	-0.6					
02 CD 11 01 44 01 11 2102 10 00 00	3.5	-3.5					
02 CD 11 01 44 01 11 2301 10 00 00		0.1	0.1	0.1		0.1	
02 CD 11 01 44 01 11 2302 10 00 00	30.0	-21.8	8.2	8.2		8.2	



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 11 2503 10 00 00	466.0	-140.5	325.5	325.5		325.5	
02 CD 11 01 44 01 11 2504 10 00 00	1.5	-0.1	1.4	1.4		1.4	
02 CD 11 01 44 01 11 2701 10 00 00							
02 CD 11 01 44 01 11 2703 10 00 00							
02 CD 11 01 44 01 12 2101 10 00 00	40.0	-38.2	1.8	1.8		1.8	
02 CD 11 01 44 01 12 2102 10 00 00	6.0	9.7	15.7	15.7		15.7	
02 CD 11 01 44 01 12 2103 10 00 00	39.0	-30.6	8.4	8.4		8.4	
02 CD 11 01 44 01 12 2302 10 00 00		23.2	23.2	23.2		23.2	
02 CD 11 01 44 01 12 2503 10 00 00		2.4	2.4	2.4		2.4	
02 CD 11 01 44 01 12 2505 10 00 00	12.5	-12.5					
02 CD 11 01 44 01 12 2702 10 00 00	2.5	-2.5					
02 CD 11 01 44 01 15 2101 10 00 00		59.6	59.6	59.6		59.6	
02 CD 11 01 44 01 15 2302 10 00 00	315.9	-315.9					
02 CD 11 01 44 01 15 2404 10 00 00	286.7	-286.7					
02 CD 11 01 44 01 15 2503 10 00 00	22.9	41.4	64.3	64.3		64.3	
02 CD 11 01 44 01 15 2504 10 00 00	22.9	-4.4	18.5	18.5		18.5	
02 CD 11 01 44 01 15 2703 10 00 00		10.0	10.0	10.0		10.0	
02 CD 11 01 44 01 16 2101 10 00 00	58.7	-7.3	51.4	51.4		51.4	
02 CD 11 01 44 01 16 2103 10 00 00	54.0	-3.9	50.1	50.1		50.1	
02 CD 11 01 44 01 16 2201 10 00 00		0.6	0.6	0.6		0.6	
02 CD 11 01 44 01 16 2301 10 00 00	10.8	-1.8	9.0	9.0		9.0	
02 CD 11 01 44 01 16 2302 10 00 00	1.5	-0.4	1.1	1.1		1.1	
02 CD 11 01 44 01 16 2401 10 00 00	20.6	-0.7	19.9	19.9		19.9	
02 CD 11 01 44 01 16 2404 10 00 00	1.0	-0.2	0.8	0.8		0.8	
02 CD 11 01 44 01 16 2503 10 00 00	57.0	0.1	57.1	57.1		57.1	
02 CD 11 01 44 01 16 2504 10 00 00	33.0	-7.7	25.3	25.3		25.3	
02 CD 11 01 44 01 16 2601 10 00 00	39.4	-8.4	31.0	31.0		31.0	
02 CD 11 01 44 01 16 2701 10 00 00	10.0	4.0	14.0	14.0		14.0	
02 OD 11 01 44 00 01 2101 10 50 00		27.3	27.3	27.3		27.3	
02 OD 11 01 44 00 01 2102 10 50 00		0.1	0.1	0.1		0.1	
02 OD 11 01 44 00 01 2103 10 50 00		1.1	1.1	1.1		1.1	
02 OD 11 01 44 00 01 2105 10 50 00		20.1	20.1	20.1		20.1	
02 OD 11 01 44 00 01 2106 10 50 00							
02 OD 11 01 44 00 01 2201 10 50 00		5.3	5.3	5.3		5.3	
02 OD 11 01 44 00 01 2203 10 50 00		1.9	1.9	1.9		1.9	
02 OD 11 01 44 00 01 2303 10 50 00							
02 OD 11 01 44 00 01 2503 10 50 00		0.1	0.1	0.1		0.1	
02 OD 11 01 44 00 01 2505 10 50 00		1.7	1.7	1.7		1.7	
02 OD 11 01 44 00 01 2601 10 50 00							
02 OD 11 01 44 00 01 2602 10 50 00							
02 OD 11 01 44 00 01 2701 10 50 00							
02 OD 11 01 44 00 01 2703 10 50 00							
08 CO 11 01 44 00 03 2101 10 00 00	420.8	61.9	482.7	482.7		482.7	
08 CO 11 01 44 00 03 2101 10 57 00		32.7	32.7	32.7		32.7	
08 CO 11 01 44 00 03 2102 10 00 00	372.3	45.0	417.3	417.3		417.3	
08 CO 11 01 44 00 03 2103 10 00 00	139.2	91.1	230.3	230.3		230.3	



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 CO 11 01 44 00 03 2103 10 57 00			62.0	62.0	62.0	62.0	
08 CO 11 01 44 00 03 2104 10 00 00	11.5	-11.5					
08 CO 11 01 44 00 03 2105 10 00 00	102.9	-16.8	86.1	86.1		86.1	
08 CO 11 01 44 00 03 2106 10 00 00	125.0	118.3	243.3	243.3		243.3	
08 CO 11 01 44 00 03 2201 10 00 00	16,780.2	-7,335.5	9,444.7	9,444.7		9,444.7	
08 CO 11 01 44 00 03 2201 10 57 00		1.4	1.4	1.4		1.4	
08 CO 11 01 44 00 03 2203 10 00 00	6.0	392.9	398.9	398.9		398.9	
08 CO 11 01 44 00 03 2302 10 00 00	52.0	58.9	110.9	110.9		110.9	
08 CO 11 01 44 00 03 2302 10 48 00	0.4	-0.4					
08 CO 11 01 44 00 03 2303 10 00 00	121.0	1.8	122.8	122.8		122.8	
08 CO 11 01 44 00 03 2401 10 00 00	88.6	326.2	414.8	414.8		414.8	
08 CO 11 01 44 00 03 2402 10 00 00	30.0	52.3	82.3	82.3		82.3	
08 CO 11 01 44 00 03 2403 10 00 00	14.7	-5.2	9.5	9.5		9.5	
08 CO 11 01 44 00 03 2404 10 00 00	34.1	170.9	205.0	205.0		205.0	
08 CO 11 01 44 00 03 2404 10 57 00		0.5	0.5	0.5		0.5	
08 CO 11 01 44 00 03 2501 10 00 00	5.1	-5.0	0.1	0.1		0.1	
08 CO 11 01 44 00 03 2503 10 00 00	3,019.7	-78.6	2,941.1	2,941.1		2,941.1	
08 CO 11 01 44 00 03 2504 10 00 00	2,005.0	-804.4	1,200.6	1,200.6		1,200.6	
08 CO 11 01 44 00 03 2505 10 00 00	234.0	-141.6	92.4	92.4		92.4	
08 CO 11 01 44 00 03 2505 10 57 00		15.9	15.9	15.9		15.9	
08 CO 11 01 44 00 03 2601 10 00 00	3,510.3	-1,564.5	1,945.8	1,945.8		1,945.8	
08 CO 11 01 44 00 03 2602 10 00 00	1.3	4.0	5.3	5.3		5.3	
08 CO 11 01 44 00 03 2701 10 00 00	2,885.4	506.8	3,392.2	3,392.2		3,392.2	
08 CO 11 01 44 00 03 2702 10 00 00	345.2	58.0	403.2	403.2		403.2	
08 CO 11 01 44 00 03 2703 10 00 00	5.0	-4.8	0.2	0.2		0.2	
12 CO 11 01 44 00 02 2101 10 00 00	475.5	-273.3	202.2	202.2		202.2	
12 CO 11 01 44 00 02 2102 10 00 00	129.0	-118.1	10.9	10.9		10.9	
12 CO 11 01 44 00 02 2103 10 00 00	239.0	-229.0	10.0	10.0		10.0	
12 CO 11 01 44 00 02 2106 10 00 00	12.5	-12.5					
12 CO 11 01 44 00 02 2201 10 00 00	1,564.6	1,036.3	2,600.9	2,600.9		2,600.9	
12 CO 11 01 44 00 02 2203 10 00 00	277.0	-273.8	3.2	3.2		3.2	
12 CO 11 01 44 00 02 2302 10 00 00	20.8	0.4	21.2	21.2		21.2	
12 CO 11 01 44 00 02 2401 10 00 00	13.0	1.1	14.1	14.1		14.1	
12 CO 11 01 44 00 02 2402 10 00 00	15.0	-5.4	9.6	9.6		9.6	
12 CO 11 01 44 00 02 2403 10 00 00	8.0	-5.4	2.6	2.6		2.6	
12 CO 11 01 44 00 02 2404 10 00 00	35.0	-30.6	4.4	4.4		4.4	
12 CO 11 01 44 00 02 2502 10 00 00	0.6	-0.6					
12 CO 11 01 44 00 02 2503 10 00 00	23.0	-4.4	18.6	18.6		18.6	
12 CO 11 01 44 00 02 2504 10 00 00	15.0	-2.0	13.0	13.0		13.0	
12 CO 11 01 44 00 02 2505 10 00 00		0.2	0.2	0.2		0.2	
12 CO 11 01 44 00 02 2601 10 00 00	150.0	11.9	161.9	161.9		161.9	
12 CO 11 01 44 00 02 2602 10 00 00	6.0	-6.0					
12 CO 11 01 44 00 02 2701 10 00 00	250.0	-250.0					
TOTAL CAPITULO 2000	50,833.0	-12,938.2	37,894.8	37,894.7		37,894.7	0.1
02 CD 11 01 44 00 01 3203 10 00 00	202.0	-81.9	120.1	120.1		120.1	
02 CD 11 01 44 00 01 3205 10 00 00	60.1	-37.3	22.8	22.8		22.8	



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 01 3301 10 00 00	349.0	-20.1	328.9	328.9		328.9	
02 CD 11 01 44 00 01 3301 10 50 00	2,722.2	-1,383.8	1,338.4	1,338.4		1,338.4	
02 CD 11 01 44 00 01 3501 10 00 00	2.6	-2.6					
02 CD 11 01 44 00 01 3502 10 00 00	10.0	-10.0					
02 CD 11 01 44 00 01 3503 10 50 00	96.0	-96.0					
02 CD 11 01 44 00 01 3601 11 50 00	572.1	-572.1					
02 CD 11 01 44 00 01 3701 10 50 00	60.0	-60.0					
02 CD 11 01 44 00 02 3102 11 50 00	2.5	-2.5					
02 CD 11 01 44 00 02 3103 11 00 00	152.6		152.6	152.6		152.6	
02 CD 11 01 44 00 02 3103 11 50 00	79.0	-78.7	0.3	0.3		0.3	
02 CD 11 01 44 00 02 3104 11 50 00	39.4	-39.4					
02 CD 11 01 44 00 02 3104 11 70 00	1,850.7	-11.4	1,839.3	1,839.3		1,839.3	
02 CD 11 01 44 00 02 3201 10 50 00	52.3	-52.3					
02 CD 11 01 44 00 02 3205 10 00 00	0.3	-0.3					
02 CD 11 01 44 00 02 3206 10 00 00	300.0	-104.9	195.1	195.1		195.1	
02 CD 11 01 44 00 02 3301 10 50 00	2,252.9	-570.7	1,682.2	1,682.2		1,682.2	
02 CD 11 01 44 00 02 3411 10 50 00	163.9	-163.9					
02 CD 11 01 44 00 02 3503 10 50 00	100.3	-100.3					
02 CD 11 01 44 00 02 3504 10 50 00	460.5	-460.5					
02 CD 11 01 44 00 02 3505 10 00 00	0.2	-0.2					
02 CD 11 01 44 00 02 3506 10 00 00	0.5		0.5	0.5		0.5	
02 CD 11 01 44 00 02 3506 10 50 00	5.9	-5.9					
02 CD 11 01 44 00 02 3601 11 00 00	151.8	-89.1	62.7	62.7		62.7	
02 CD 11 01 44 00 02 3601 11 50 00	146.5	-146.5					
02 CD 11 01 44 00 02 3602 11 00 00	163.7	-0.7	163.0	163.0		163.0	
02 CD 11 01 44 00 02 3603 11 00 00	242.6	-215.8	26.8	26.8		26.8	
02 CD 11 01 44 00 02 3701 10 00 00	48.0		48.0	48.0		48.0	
02 CD 11 01 44 00 02 3901 10 00 00	9.6	-9.6					
02 CD 11 01 44 00 03 3101 11 00 00	2.0	-0.4	1.6	1.6		1.6	
02 CD 11 01 44 00 03 3102 11 00 00	8.0	-8.0					
02 CD 11 01 44 00 03 3103 11 00 00	10.0	-10.0					
02 CD 11 01 44 00 03 3203 10 00 00	50.0	-34.5	15.5	15.5		15.5	
02 CD 11 01 44 00 03 3205 10 00 00	11.0	-11.0					
02 CD 11 01 44 00 03 3206 10 00 00		150.3	150.3	150.3		150.3	
02 CD 11 01 44 00 03 3301 10 00 00	500.0	61.3	561.3	561.3		561.3	
02 CD 11 01 44 00 03 3301 10 50 00	3,129.4	-1,581.5	1,547.9	1,547.9		1,547.9	
02 CD 11 01 44 00 03 3301 10 51 00		1,236.4	1,236.4	1,236.4		1,236.4	
02 CD 11 01 44 00 03 3305 10 00 00	100.0		100.0	100.0		100.0	
02 CD 11 01 44 00 03 3412 10 00 00	632.5	287.0	919.5	919.5		919.5	
02 CD 11 01 44 00 03 3503 10 00 00	10.0	-2.0	8.0	8.0		8.0	
02 CD 11 01 44 00 03 3504 10 50 00	5.0	-5.0					
02 CD 11 01 44 00 03 3601 11 00 00							
02 CD 11 01 44 00 03 3601 11 50 00							
02 CD 11 01 44 00 03 3603 11 00 00	200.0	-80.5	119.5	119.5		119.5	
02 CD 11 01 44 00 03 3603 11 51 00		6.0	6.0	6.0		6.0	
02 CD 11 01 44 00 03 3701 10 00 00	45.0	-3.0	42.0	42.0		42.0	



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 03 3806 11 00 00	4,794.5	-332.1	4,462.4	4,462.4		4,462.4	
02 CD 11 01 44 00 03 3806 11 10 00	1,000.0	-945.9	54.1	54.1		54.1	
02 CD 11 01 44 00 04 3206 10 00 00		6.9	6.9	6.9		6.9	
02 CD 11 01 44 00 04 3206 60 00 00		10.6	10.6	10.6		10.6	
02 CD 11 01 44 00 04 3301 10 00 00	972.0	-972.0					
02 CD 11 01 44 00 04 3301 10 50 00	1,057.5	198.1	1,255.6	1,255.6		1,255.6	
02 CD 11 01 44 00 04 3302 10 00 00	48.0		48.0	48.0		48.0	
02 CD 11 01 44 00 04 3302 10 50 00	24.0	-24.0					
02 CD 11 01 44 00 04 3601 11 00 00	180.0	-173.2	6.8	6.8		6.8	
02 CD 11 01 44 00 04 3602 11 00 00	42.0	-30.8	11.2	11.2		11.2	
02 CD 11 01 44 00 04 3602 11 50 00	30.0	-30.0					
02 CD 11 01 44 00 04 3603 11 00 00	77.0	-53.3	23.7	23.7		23.7	
02 CD 11 01 44 00 04 3603 11 50 00	50.0	-43.1	6.9	6.9		6.9	
02 CD 11 01 44 00 05 3103 11 00 00	42.0	-0.2	41.8	41.8		41.8	
02 CD 11 01 44 00 05 3103 11 50 00	18.0	-18.0					
02 CD 11 01 44 00 05 3103 11 51 00		10.1	10.1	10.1		10.1	
02 CD 11 01 44 00 05 3105 11 00 00	36.0	-36.0					
02 CD 11 01 44 00 05 3203 10 00 00	24.0	-1.4	22.6	22.6		22.6	
02 CD 11 01 44 00 05 3206 10 00 00	24.0	-3.2	20.8	20.8		20.8	
02 CD 11 01 44 00 05 3301 10 50 00	2,630.6	-1,166.5	1,464.1	1,464.1		1,464.1	
02 CD 11 01 44 00 05 3301 10 51 00		640.5	640.5	640.5		640.5	
02 CD 11 01 44 00 05 3303 10 00 00	28.8	-1.0	27.8	27.8		27.8	
02 CD 11 01 44 00 05 3404 11 00 00	204.0		204.0	204.0		204.0	
02 CD 11 01 44 00 05 3407 10 00 00	108.0	-57.3	50.7	50.7		50.7	
02 CD 11 01 44 00 05 3411 10 00 00	272.0		272.0	272.0		272.0	
02 CD 11 01 44 00 05 3412 10 00 00	236.8	65.3	302.1	302.1		302.1	
02 CD 11 01 44 00 05 3414 10 00 00	56.0	-18.4	37.6	37.6		37.6	
02 CD 11 01 44 00 05 3501 10 00 00	36.0	-36.0					
02 CD 11 01 44 00 05 3502 10 00 00	16.8	-16.8					
02 CD 11 01 44 00 05 3503 10 00 00	12.0	-0.3	11.7	11.7		11.7	
02 CD 11 01 44 00 05 3504 10 00 00	16.8	-16.8					
02 CD 11 01 44 00 05 3505 10 51 00		3.5	3.5	3.5		3.5	
02 CD 11 01 44 00 05 3506 10 00 00	48.0	-12.1	35.9	35.9		35.9	
02 CD 11 01 44 00 05 3601 11 00 00	18.0	-18.0					
02 CD 11 01 44 00 05 3601 11 50 00	12.0	-12.0					
02 CD 11 01 44 00 05 3602 11 00 00	19.2	-7.7	11.5	11.5		11.5	
02 CD 11 01 44 00 05 3603 11 00 00	150.0	-90.1	59.9	59.9		59.9	
02 CD 11 01 44 00 05 3603 11 51 00		29.4	29.4	29.4		29.4	
02 CD 11 01 44 00 05 3701 10 00 00	60.0	-15.0	45.0	45.0		45.0	
02 CD 11 01 44 00 05 3806 11 00 00	366.1		366.1	366.1		366.1	
02 CD 11 01 44 00 05 3806 11 10 00	519.8	-503.2	16.6	16.6		16.6	
02 CD 11 01 44 00 06 3102 11 50 00	2.3	-2.3					
02 CD 11 01 44 00 06 3103 11 50 00	72.4	-72.4					
02 CD 11 01 44 00 06 3104 11 50 00	36.2	-36.2					
02 CD 11 01 44 00 06 3201 10 50 00	48.0	-48.0					
02 CD 11 01 44 00 06 3301 10 50 00	3,127.9	-1,894.9	1,233.0	1,233.0		1,233.0	



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 06 3503 10 00 00	1,000.0	-327.7	672.3	672.3		672.3	
02 CD 11 01 44 00 06 3503 10 50 00	50.4	-50.4					
02 CD 11 01 44 00 06 3504 10 50 00	4.8	-4.8					
02 CD 11 01 44 00 06 3506 10 50 00	5.4	-5.4					
02 CD 11 01 44 00 06 3601 11 50 00	184.4	-184.4					
02 CD 11 01 44 00 06 3603 11 00 00	1,000.0	-984.0	16.0	16.0		16.0	
02 CD 11 01 44 00 07 3102 11 50 00	2.3	-2.3					
02 CD 11 01 44 00 07 3103 11 50 00	81.4	-81.4					
02 CD 11 01 44 00 07 3104 11 50 00	40.7	-40.7					
02 CD 11 01 44 00 07 3201 10 50 00	55.2	-55.2					
02 CD 11 01 44 00 07 3205 10 00 00	831.4	-540.0	291.4	291.4		291.4	
02 CD 11 01 44 00 07 3206 10 00 00	1,538.5	-693.0	845.5	845.5		845.5	
02 CD 11 01 44 00 07 3301 10 50 00	3,110.3	-1,377.6	1,732.7	1,732.7		1,732.7	
02 CD 11 01 44 00 07 3503 10 50 00	405.8	-405.8					
02 CD 11 01 44 00 07 3504 10 50 00	354.8	-354.8					
02 CD 11 01 44 00 07 3506 10 50 00	5.4	-5.4					
02 CD 11 01 44 00 07 3601 11 50 00	152.4	-152.4					
02 CD 11 01 44 00 07 3602 11 51 00		1.7	1.7	1.7		1.7	
02 CD 11 01 44 00 07 3603 11 00 00	417.2	-258.9	158.3	158.3		158.3	
02 CD 11 01 44 00 07 3701 10 51 00		1.0	1.0	1.0		1.0	
02 CD 11 01 44 00 07 3806 11 00 00	3,664.8	-310.0	3,354.8	3,354.8		3,354.8	
02 CD 11 01 44 00 07 3806 11 10 00	1,089.2	-1,040.4	48.8	48.8		48.8	
02 CD 11 01 44 00 08 3102 11 50 00	2.3	-2.3					
02 CD 11 01 44 00 08 3103 11 50 00	112.4	-112.4					
02 CD 11 01 44 00 08 3104 11 50 00	36.2	-36.2					
02 CD 11 01 44 00 08 3105 11 50 00	5.0	-5.0					
02 CD 11 01 44 00 08 3206 10 50 00	20.0	-18.5	1.5	1.5		1.5	
02 CD 11 01 44 00 08 3301 10 50 00	3,635.2	-2,079.3	1,555.9	1,555.9		1,555.9	
02 CD 11 01 44 00 08 3302 10 50 00	27.0	-27.0					
02 CD 11 01 44 00 08 3502 10 50 00	6.0	-6.0					
02 CD 11 01 44 00 08 3503 10 50 00	14.4	-14.4					
02 CD 11 01 44 00 08 3504 10 50 00	8.8	-8.8					
02 CD 11 01 44 00 08 3506 10 50 00	5.4	-5.4					
02 CD 11 01 44 00 08 3601 11 50 00	104.4	-104.4					
02 CD 11 01 44 00 08 3603 11 50 00	10.0	-10.0					
02 CD 11 01 44 00 08 3701 10 00 00	58.2	-28.8	29.4	29.4		29.4	
02 CD 11 01 44 00 08 3701 10 50 00	10.0	-10.0					
02 CD 11 01 44 00 08 3701 10 51 00		2.0	2.0	2.0		2.0	
02 CD 11 01 44 00 09 3205 10 00 00	2,370.3	176.3	2,546.6	2,546.6		2,546.6	
02 CD 11 01 44 00 09 3205 10 51 00		33.1	33.1	33.1		33.1	
02 CD 11 01 44 00 09 3206 10 00 00	2,812.7	-442.4	2,370.3	2,370.3		2,370.3	
02 CD 11 01 44 00 09 3301 10 50 00	2,252.9	-631.0	1,621.9	1,621.9		1,621.9	
02 CD 11 01 44 00 09 3301 10 51 00		17.1	17.1	17.1		17.1	
02 CD 11 01 44 00 09 3602 11 51 00		10.4	10.4	10.4		10.4	
02 CD 11 01 44 00 09 3603 11 00 00	2,564.0	989.3	3,553.3	3,553.3		3,553.3	
02 CD 11 01 44 00 09 3701 10 00 00	130.2	-26.1	104.1	104.1		104.1	



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	
02 CD 11 01 44 00 09 3701 10 51 00			120.9	120.9	120.9		120.9
02 CD 11 01 44 00 09 3803 10 00 00	244.2	-138.5		105.7	105.7		105.7
02 CD 11 01 44 00 09 3806 11 00 00	1,013.7		1,013.7	1,013.7			1,013.7
02 CD 11 01 44 00 09 3806 11 10 00	340.5	-326.5		14.0	14.0		14.0
02 CD 11 01 44 00 10 3102 11 50 00	2.3	-2.3					
02 CD 11 01 44 00 10 3103 11 50 00	72.4	-72.4					
02 CD 11 01 44 00 10 3104 11 50 00	36.2	-36.2					
02 CD 11 01 44 00 10 3201 10 50 00	48.0	-48.0					
02 CD 11 01 44 00 10 3301 10 00 00	107.0	-107.0					
02 CD 11 01 44 00 10 3301 10 50 00	2,252.9	-719.5	1,533.4	1,533.4			1,533.4
02 CD 11 01 44 00 10 3302 10 50 00		11.8	11.8	11.8			11.8
02 CD 11 01 44 00 10 3501 10 51 00		6.7	6.7	6.7			6.7
02 CD 11 01 44 00 10 3503 10 50 00	50.4	-50.4					
02 CD 11 01 44 00 10 3504 10 50 00	4.8	-4.8					
02 CD 11 01 44 00 10 3506 10 00 00	10.0	-10.0					
02 CD 11 01 44 00 10 3506 10 50 00	5.4	-5.4					
02 CD 11 01 44 00 10 3506 10 51 00		7.0	7.0	7.0			7.0
02 CD 11 01 44 00 10 3601 11 50 00	134.4	-134.4					
02 CD 11 01 44 00 10 3603 11 00 00	90.0	-54.0	36.0	36.0			36.0
02 CD 11 01 44 00 10 3806 11 00 00	2,850.0	-855.7	1,994.3	1,994.3			1,994.3
02 CD 11 01 44 00 11 3104 11 70 00	2,008.4		2,008.4	2,008.4			2,008.4
02 CD 11 01 44 00 11 3205 10 00 00	10.0	-5.6	4.4	4.4			4.4
02 CD 11 01 44 00 11 3206 10 00 00	5.2	0.1	5.3	5.3			5.3
02 CD 11 01 44 00 11 3301 10 50 00	1,587.5	-159.2	1,428.3	1,428.3			1,428.3
02 CD 11 01 44 00 11 3302 10 50 00	55.0	-42.4	12.6	12.6			12.6
02 CD 11 01 44 00 11 3407 10 00 00	119.9	-82.3	37.6	37.6			37.6
02 CD 11 01 44 00 11 3502 10 00 00	110.0	-110.0					
02 CD 11 01 44 00 11 3503 10 00 00	6.0	-6.0					
02 CD 11 01 44 00 11 3601 11 00 00	12.5	-3.3	9.2	9.2			9.2
02 CD 11 01 44 00 11 3601 11 50 00	170.0	-81.9	88.1	88.1			88.1
02 CD 11 01 44 00 11 3602 11 00 00	3.0	33.3	36.3	36.3			36.3
02 CD 11 01 44 00 11 3603 11 00 00	15.0	6.7	21.7	21.7			21.7
02 CD 11 01 44 00 11 3701 10 00 00	30.0	0.4	30.4	30.4			30.4
02 CD 11 01 44 00 11 3806 11 00 00	3,032.5	-499.8	2,532.7	2,532.7			2,532.7
02 CD 11 01 44 00 11 3806 11 10 00	839.7	-813.8	25.9	25.9			25.9
02 CD 11 01 44 00 12 3103 11 00 00	60.0	-4.7	55.3	55.3			55.3
02 CD 11 01 44 00 12 3301 10 00 00							
02 CD 11 01 44 00 12 3301 10 50 00	1,658.4	-228.2	1,430.2	1,430.2			1,430.2
02 CD 11 01 44 00 12 3503 10 00 00	66.0	-0.2	65.8	65.8			65.8
02 CD 11 01 44 00 12 3601 11 00 00	150.0	-88.0	62.0	62.0			62.0
02 CD 11 01 44 00 12 3603 11 00 00	2,181.9	-1,320.4	861.5	861.5			861.5
02 CD 11 01 44 00 13 3102 11 50 00							
02 CD 11 01 44 00 13 3103 11 50 00	80.0	-14.2	65.8	65.8			65.8
02 CD 11 01 44 00 13 3103 11 51 00		3.2	3.2	3.2			3.2
02 CD 11 01 44 00 13 3104 11 00 00	150.0	-82.7	67.3	67.3			67.3
02 CD 11 01 44 00 13 3104 11 50 00	40.0	-40.0					



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 3105 11 00 00			11.0	11.0	11.0	11.0	
02 CD 11 01 44 00 13 3105 11 50 00	30.0	-30.0					
02 CD 11 01 44 00 13 3105 11 51 00			14.1	14.1		14.1	
02 CD 11 01 44 00 13 3203 10 00 00	1.4	-1.2	0.2	0.2		0.2	
02 CD 11 01 44 00 13 3206 10 00 00	325.0	18.9	343.9	343.9		343.9	
02 CD 11 01 44 00 13 3301 10 50 00	1,404.5	-474.5	930.0	930.0		930.0	
02 CD 11 01 44 00 13 3302 10 50 00	96.7	-75.2	21.5	21.5		21.5	
02 CD 11 01 44 00 13 3411 10 00 00	9.4		9.4	9.4		9.4	
02 CD 11 01 44 00 13 3501 10 50 00	3.0	-3.0					
02 CD 11 01 44 00 13 3502 10 50 00	7.1	-7.1					
02 CD 11 01 44 00 13 3503 10 50 00							
02 CD 11 01 44 00 13 3504 10 50 00							
02 CD 11 01 44 00 13 3506 10 50 00							
02 CD 11 01 44 00 13 3601 11 50 00							
02 CD 11 01 44 00 13 3603 11 50 00	182.6	-140.5	42.1	41.3		41.3	0.8
02 CD 11 01 44 00 13 3701 10 51 00		418.6	418.6	418.6		418.6	
02 CD 11 01 44 00 14 3205 10 00 00	105.0	-66.0	39.0	39.0		39.0	
02 CD 11 01 44 00 14 3206 10 00 00	130.0	85.2	215.2	215.2		215.2	
02 CD 11 01 44 00 14 3301 10 50 00	2,409.0	-825.6	1,583.4	1,583.4		1,583.4	
02 CD 11 01 44 00 14 3601 11 50 00	35.0	-28.0	7.0	7.0		7.0	
02 CD 11 01 44 00 14 3602 11 00 00	50.0	20.9	70.9	70.9		70.9	
02 CD 11 01 44 00 15 3102 11 50 00	2.3	-2.3					
02 CD 11 01 44 00 15 3103 11 50 00	17.4	-17.4					
02 CD 11 01 44 00 15 3104 11 50 00	6.2	-6.2					
02 CD 11 01 44 00 15 3205 10 00 00	154.4	-38.1	116.3	116.3		116.3	
02 CD 11 01 44 00 15 3206 10 00 00	270.0	-100.1	169.9	169.9		169.9	
02 CD 11 01 44 00 15 3301 10 50 00	2,252.9	-659.3	1,593.6	1,593.6		1,593.6	
02 CD 11 01 44 00 15 3302 10 50 00	32.0	-32.0					
02 CD 11 01 44 00 15 3503 10 50 00	14.4	-14.4					
02 CD 11 01 44 00 15 3504 10 50 00	4.8	-4.8					
02 CD 11 01 44 00 15 3506 10 50 00	5.4	-5.4					
02 CD 11 01 44 00 15 3601 11 00 00	15.0	-3.0	12.0	12.0		12.0	
02 CD 11 01 44 00 15 3601 11 50 00	164.4	-103.8	60.6	60.6		60.6	
02 CD 11 01 44 00 15 3603 11 00 00	382.3	161.7	544.0	544.0		544.0	
02 CD 11 01 44 00 15 3603 11 50 00	40.0	-25.4	14.6	14.6		14.6	
02 CD 11 01 44 00 16 3102 11 50 00	2.3	-2.3					
02 CD 11 01 44 00 16 3103 11 50 00	12.4	-12.4					
02 CD 11 01 44 00 16 3104 11 50 00	6.2	-6.2					
02 CD 11 01 44 00 16 3205 10 00 00	84.5	-17.3	67.2	67.2		67.2	
02 CD 11 01 44 00 16 3205 10 51 00		0.7	0.7	0.7		0.7	
02 CD 11 01 44 00 16 3206 10 00 00	60.0	-37.7	22.3	22.3		22.3	
02 CD 11 01 44 00 16 3206 10 50 00	6.0	24.1	30.1	30.1		30.1	
02 CD 11 01 44 00 16 3301 10 50 00	2,409.0	-823.9	1,585.1	1,585.1		1,585.1	
02 CD 11 01 44 00 16 3302 10 50 00	83.0	-83.0					
02 CD 11 01 44 00 16 3411 10 50 00	66.0	-66.0					
02 CD 11 01 44 00 16 3412 10 00 00	199.5	26.4	225.9	225.9		225.9	



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 3501 10 50 00	12.0	-12.0					
02 CD 11 01 44 00 16 3501 10 51 00		2.9	2.9	2.9		2.9	
02 CD 11 01 44 00 16 3502 10 50 00	12.0	-12.0					
02 CD 11 01 44 00 16 3503 10 50 00	10.0	-10.0					
02 CD 11 01 44 00 16 3504 10 50 00	4.8	-4.8					
02 CD 11 01 44 00 16 3506 10 00 00	9.0	-9.0					
02 CD 11 01 44 00 16 3506 10 50 00	5.4	-5.4					
02 CD 11 01 44 00 16 3506 10 51 00		2.2	2.2	2.2		2.2	
02 CD 11 01 44 00 16 3601 11 50 00	74.4	-56.4	18.0	18.0		18.0	
02 CD 11 01 44 00 16 3602 11 50 00		6.6	6.6	6.6		6.6	
02 CD 11 01 44 00 16 3603 11 00 00	28.0	-26.7	1.3	1.3		1.3	
02 CD 11 01 44 00 16 3605 11 00 00	34.5	-17.3	17.2	17.2		17.2	
02 CD 11 01 44 00 16 3701 10 00 00	17.0	-17.0					
02 CD 11 01 44 00 16 3806 11 00 00	1,656.0	-93.1	1,562.9	1,562.9		1,562.9	
02 CD 11 01 44 01 04 3206 10 00 00	909.0	-534.8	374.2	374.2		374.2	
02 CD 11 01 44 01 05 3206 10 00 00	36.0	-8.4	27.6	27.6		27.6	
02 CD 11 01 44 01 05 3603 11 00 00	120.0	-120.0					
02 CD 11 01 44 01 06 3205 10 00 00	104.0	11.7	115.7	115.7		115.7	
02 CD 11 01 44 01 06 3206 10 00 00	448.5	-2.4	446.1	446.1		446.1	
02 CD 11 01 44 01 06 3601 11 00 00	64.5	-64.5					
02 CD 11 01 44 01 07 3203 10 00 00	136.9	-136.9					
02 CD 11 01 44 01 07 3205 10 00 00	152.4	-152.4					
02 CD 11 01 44 01 07 3206 10 00 00	100.0	-100.0					
02 CD 11 01 44 01 09 3203 10 00 00	102.5	-102.5					
02 CD 11 01 44 01 09 3205 10 00 00	239.1	-169.9	69.2	69.2		69.2	
02 CD 11 01 44 01 11 3503 10 00 00							
02 CD 11 01 44 01 11 3602 11 00 00	93.6	-39.1	54.5	54.5		54.5	
02 CD 11 01 44 01 11 3603 11 00 00	32.0	-17.5	14.5	14.5		14.5	
02 CD 11 01 44 01 15 3206 10 00 00	55.0	46.8	101.8	101.8		101.8	
02 CD 11 01 44 01 16 3205 10 00 00	84.0	-71.3	12.7	12.7		12.7	
02 CD 11 01 44 01 16 3206 10 00 00	227.6	-122.4	105.2	105.2		105.2	
02 CD 11 01 44 01 16 3601 11 00 00	3.0	-0.2	2.8	2.8		2.8	
02 OD 11 01 44 00 01 3102 11 50 00							
02 OD 11 01 44 00 01 3103 11 50 00							
02 OD 11 01 44 00 01 3104 11 50 00							
02 OD 11 01 44 00 01 3105 11 50 00							
02 OD 11 01 44 00 01 3201 10 50 00							
02 OD 11 01 44 00 01 3204 10 50 00		23.0	23.0	23.0		23.0	
02 OD 11 01 44 00 01 3206 10 50 00							
02 OD 11 01 44 00 01 3301 10 50 00		8,771.7	8,771.7	8,771.7		8,771.7	
02 OD 11 01 44 00 01 3302 10 50 00							
02 OD 11 01 44 00 01 3407 10 50 00							
02 OD 11 01 44 00 01 3411 10 50 00							
02 OD 11 01 44 00 01 3503 10 50 00							
02 OD 11 01 44 00 01 3602 11 50 00		132.9	132.9	132.9		132.9	
02 OD 11 01 44 00 01 3701 10 50 00		0.1	0.1	0.1		0.1	



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	
02 OD 11 01 44 00 01 3803 10 50 00		56.3	56.3	56.3		56.3	
08 CO 11 01 44 00 03 3101 11 00 00	2.0	-2.0					
08 CO 11 01 44 00 03 3102 11 00 00	1.0	-1.0					
08 CO 11 01 44 00 03 3103 11 00 00	1,207.3	18.0	1,225.3	1,225.3		1,225.3	
08 CO 11 01 44 00 03 3104 11 70 00	1,181.3	-272.1	909.2	909.2		909.2	
08 CO 11 01 44 00 03 3201 10 00 00	1,228.5	-848.3	380.2	380.2		380.2	
08 CO 11 01 44 00 03 3203 10 00 00	280.3	-66.1	214.2	214.2		214.2	
08 CO 11 01 44 00 03 3205 10 00 00		202.1	202.1	202.1		202.1	
08 CO 11 01 44 00 03 3205 10 57 00							
08 CO 11 01 44 00 03 3301 10 00 00	3,000.0	79.2	3,079.2	3,079.2		3,079.2	
08 CO 11 01 44 00 03 3301 10 50 00		3,509.2	3,509.2	3,509.2		3,509.2	
08 CO 11 01 44 00 03 3404 11 00 00	264.4	8.4	272.8	272.8		272.8	
08 CO 11 01 44 00 03 3407 10 00 00	177.2	-68.9	108.3	108.3		108.3	
08 CO 11 01 44 00 03 3411 10 00 00	2,790.9	-1,056.5	1,734.4	1,734.4		1,734.4	
08 CO 11 01 44 00 03 3412 10 00 00	1,351.3	115.7	1,467.0	1,467.0		1,467.0	
08 CO 11 01 44 00 03 3414 10 00 00	430.0	-172.4	257.6	257.6		257.6	
08 CO 11 01 44 00 03 3501 10 00 00	136.4	99.7	236.1	236.1		236.1	
08 CO 11 01 44 00 03 3502 10 00 00	99.2	-37.8	61.4	61.4		61.4	
08 CO 11 01 44 00 03 3503 10 00 00	1,995.4	-533.5	1,461.9	1,461.9		1,461.9	
08 CO 11 01 44 00 03 3503 10 48 00	3.0	-1.9	1.1	1.1		1.1	
08 CO 11 01 44 00 03 3504 10 00 00	5,379.8	-4,880.4	499.4	499.4		499.4	
08 CO 11 01 44 00 03 3505 10 00 00	133.5	66.9	200.4	200.4		200.4	
08 CO 11 01 44 00 03 3506 10 00 00	386.6	104.0	490.6	490.6		490.6	
08 CO 11 01 44 00 03 3601 11 00 00	222.3	-222.3					
08 CO 11 01 44 00 03 3602 11 00 00	3,023.5	4.7	3,028.2	3,028.2		3,028.2	
08 CO 11 01 44 00 03 3602 11 57 00		263.0	263.0	263.0		263.0	
08 CO 11 01 44 00 03 3603 11 00 00	554.3	983.6	1,537.9	1,537.9		1,537.9	
08 CO 11 01 44 00 03 3603 11 57 00		51.9	51.9	51.9		51.9	
08 CO 11 01 44 00 03 3604 11 00 00	9.5	-5.5	4.0	4.0		4.0	
08 CO 11 01 44 00 03 3604 11 48 00	0.9	-0.4	0.5	0.5		0.5	
08 CO 11 01 44 00 03 3701 10 00 00	298.7	-87.0	211.7	211.7		211.7	
08 CO 11 01 44 00 03 3702 10 00 00	57.5	-56.3	1.2	1.2		1.2	
08 CO 11 01 44 00 03 3705 10 00 00	31.5	-12.4	19.1	19.1		19.1	
08 CO 11 01 44 00 03 3706 10 00 00	33.0	13.0	46.0	46.0		46.0	
08 CO 11 01 44 00 03 3803 10 00 00	225.0	-225.0					
08 CO 11 01 44 00 03 3806 11 00 00	9,073.5	-495.7	8,577.8	8,577.8		8,577.8	
08 CO 11 01 44 00 03 3806 11 10 00	2,740.0	-2,541.8	198.2	198.2		198.2	
08 CO 11 01 44 00 03 3901 10 00 00	193.6	-168.3	25.3	25.3		25.3	
12 CO 11 01 44 00 02 3103 11 00 00	100.0	15.3	115.3	115.3		115.3	
12 CO 11 01 44 00 02 3104 11 00 00	5.0	-5.0					
12 CO 11 01 44 00 02 3104 11 70 00	181.0	738.5	919.5	919.5		919.5	
12 CO 11 01 44 00 02 3105 11 00 00	100.0		100.0	100.0		100.0	
12 CO 11 01 44 00 02 3203 10 00 00	9.4	-9.3	0.1	0.1		0.1	
12 CO 11 01 44 00 02 3205 10 00 00	143.0	-136.4	6.6	6.6		6.6	
12 CO 11 01 44 00 02 3206 10 00 00	8.5	-8.5					
12 CO 11 01 44 00 02 3402 10 00 00	2.5	-2.5					



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 CO 11 01 44 00 02 3411 10 00 00	1,369.8	217.2	1,587.0	1,587.0		1,587.0	
12 CO 11 01 44 00 02 3412 10 00 00	160.3	194.1	354.4	354.4		354.4	
12 CO 11 01 44 00 02 3501 10 00 00	25.0	-23.1	1.9	1.9		1.9	
12 CO 11 01 44 00 02 3502 10 00 00	18.0	-18.0					
12 CO 11 01 44 00 02 3503 10 00 00	35.0	-20.3	14.7	14.7		14.7	
12 CO 11 01 44 00 02 3504 10 00 00	50.0	-50.0					
12 CO 11 01 44 00 02 3505 10 00 00	102.5	-102.5					
12 CO 11 01 44 00 02 3506 10 00 00	380.0	73.0	453.0	453.0		453.0	
12 CO 11 01 44 00 02 3602 11 00 00	5.0	-5.0					
12 CO 11 01 44 00 02 3701 10 00 00	45.2	-1.4	43.8	43.8		43.8	
12 CO 11 01 44 00 02 3803 10 00 00	25.0	-15.0	10.0	10.0		10.0	
12 CO 11 01 44 00 02 3806 11 00 00	494.4	-48.7	445.7	445.7		445.7	
12 CO 11 01 44 00 02 3806 11 10 00	161.9	-152.1	9.8	9.8		9.8	
TOTAL CAPITULO 3000	135,133.0	-26,582.8	108,550.2	108,549.4		108,549.4	0.8
02 CD 11 01 44 00 01 4103 11 00 00	108.2	95.8	204.0	204.0		204.0	
02 CD 11 01 44 00 01 4105 11 00 00		1,920.7	1,920.7	1,920.7		1,920.7	
02 CD 11 01 44 00 01 4105 11 36 00							
02 CD 11 01 44 00 01 4112 11 00 00		51.0	51.0	51.0		51.0	
02 CD 11 01 44 00 02 4105 11 00 00	302.2	-20.2	282.0	282.0		282.0	
02 CD 11 01 44 00 02 4105 11 36 00							
02 CD 11 01 44 00 02 4107 11 00 00	64.2	-64.2					
02 CD 11 01 44 00 03 4105 11 00 00	250.0	161.7	411.7	411.7		411.7	
02 CD 11 01 44 00 03 4105 11 36 00							
02 CD 11 01 44 00 04 4105 11 00 00	1,122.0	1,049.2	2,171.2	2,171.2		2,171.2	
02 CD 11 01 44 00 04 4105 11 36 00							
02 CD 11 01 44 00 04 4107 11 00 00	200.0	-138.9	61.1	61.1		61.1	
02 CD 11 01 44 00 04 4108 11 00 00		160.0	160.0	160.0		160.0	
02 CD 11 01 44 00 05 4105 11 00 00	350.0	2,184.5	2,534.5	2,534.5		2,534.5	
02 CD 11 01 44 00 05 4105 11 36 00							
02 CD 11 01 44 00 06 4105 11 00 00	500.0	-94.9	405.1	405.1		405.1	
02 CD 11 01 44 00 06 4105 11 36 00							
02 CD 11 01 44 00 07 4105 11 00 00	65.9	2,240.7	2,306.6	2,306.6		2,306.6	
02 CD 11 01 44 00 07 4105 11 36 00							
02 CD 11 01 44 00 08 4105 11 00 00	285.4	352.1	637.5	637.5		637.5	
02 CD 11 01 44 00 08 4105 11 36 00							
02 CD 11 01 44 00 09 4105 11 00 00	1,191.3	671.9	1,863.2	1,863.2		1,863.2	
02 CD 11 01 44 00 09 4105 11 36 00							
02 CD 11 01 44 00 10 4103 11 00 00	120.0	109.9	229.9	229.9		229.9	
02 CD 11 01 44 00 10 4105 11 00 00	868.8	475.4	1,344.2	1,344.2		1,344.2	
02 CD 11 01 44 00 10 4105 11 36 00							
02 CD 11 01 44 00 11 4105 11 00 00	417.9	-134.8	283.1	283.1		283.1	
02 CD 11 01 44 00 11 4105 11 36 00							
02 CD 11 01 44 00 12 4103 11 00 00	100.0	86.9	186.9	186.9		186.9	
02 CD 11 01 44 00 12 4105 11 00 00	597.6	3,987.0	4,584.6	4,584.6		4,584.6	
02 CD 11 01 44 00 12 4105 11 36 00							
02 CD 11 01 44 00 13 4105 11 00 00	880.7	98.3	979.0	979.0		979.0	



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 4105 11 36 00							
02 CD 11 01 44 00 14 4105 11 00 00	1,100.0	1,515.0	2,615.0	2,615.0		2,615.0	
02 CD 11 01 44 00 14 4105 11 36 00							
02 CD 11 01 44 00 15 4105 11 00 00	839.0	-40.4	798.6	798.6		798.6	
02 CD 11 01 44 00 15 4105 11 36 00							
02 CD 11 01 44 00 16 4105 11 00 00	66.9	446.4	513.3	513.3		513.3	
02 CD 11 01 44 00 16 4105 11 36 00							
02 CD 11 01 44 01 01 4105 11 00 00	296.4	-1.1	295.3	295.3		295.3	
02 CD 11 01 44 01 01 4105 11 44 00		102.4	102.4	102.4		102.4	
02 CD 11 01 44 01 01 4105 11 45 00		102.4	102.4	102.4		102.4	
02 CD 11 01 44 01 02 4105 11 00 00	152.2	-54.2	98.0	98.0		98.0	
02 CD 11 01 44 01 02 4105 11 44 00	280.0	-160.0	120.0	120.0		120.0	
02 CD 11 01 44 01 02 4105 11 45 00		120.0	120.0	120.0		120.0	
02 CD 11 01 44 01 03 4105 11 00 00	66.0	-52.8	13.2	13.2		13.2	
02 CD 11 01 44 01 03 4105 11 44 00	84.0	12.0	96.0	96.0		96.0	
02 CD 11 01 44 01 03 4105 11 45 00		96.0	96.0	96.0		96.0	
02 CD 11 01 44 01 04 4105 11 00 00	403.2	30.2	433.4	433.4		433.4	
02 CD 11 01 44 01 04 4105 11 44 00	126.0	18.0	144.0	144.0		144.0	
02 CD 11 01 44 01 04 4105 11 45 00		144.0	144.0	144.0		144.0	
02 CD 11 01 44 01 05 4105 11 00 00		244.8	244.8	244.8		244.8	
02 CD 11 01 44 01 05 4105 11 44 00	400.0	-334.0	66.0	66.0		66.0	
02 CD 11 01 44 01 05 4105 11 45 00		66.0	66.0	66.0		66.0	
02 CD 11 01 44 01 06 4105 11 00 00	202.6	-56.6	146.0	146.0		146.0	
02 CD 11 01 44 01 06 4105 11 44 00	95.0	-0.2	94.8	94.8		94.8	
02 CD 11 01 44 01 06 4105 11 45 00		94.8	94.8	94.8		94.8	
02 CD 11 01 44 01 07 4105 11 00 00	354.8	566.8	921.6	921.6		921.6	
02 CD 11 01 44 01 07 4105 11 44 00	168.0	72.0	240.0	240.0		240.0	
02 CD 11 01 44 01 07 4105 11 45 00		240.0	240.0	240.0		240.0	
02 CD 11 01 44 01 08 4105 11 00 00	1,106.0	51.9	1,157.9	1,157.9		1,157.9	
02 CD 11 01 44 01 08 4105 11 44 00	105.0	15.0	120.0	120.0		120.0	
02 CD 11 01 44 01 08 4105 11 45 00		120.0	120.0	120.0		120.0	
02 CD 11 01 44 01 09 4105 11 00 00	444.1	765.5	1,209.6	1,209.6		1,209.6	
02 CD 11 01 44 01 09 4105 11 44 00	168.0	50.0	218.0	218.0		218.0	
02 CD 11 01 44 01 09 4105 11 45 00		218.0	218.0	218.0		218.0	
02 CD 11 01 44 01 10 4105 11 00 00	311.2	-5.7	305.5	305.5		305.5	
02 CD 11 01 44 01 10 4105 11 44 00	96.0	-28.0	68.0	62.4		62.4	5.6
02 CD 11 01 44 01 10 4105 11 45 00		62.4	62.4	62.4		62.4	
02 CD 11 01 44 01 11 4104 11 00 00	91.9	-91.9					
02 CD 11 01 44 01 11 4105 11 00 00	144.0	-30.0	114.0	114.0		114.0	
02 CD 11 01 44 01 11 4105 11 44 00	244.0	-100.0	144.0	144.0		144.0	
02 CD 11 01 44 01 11 4105 11 45 00		144.0	144.0	144.0		144.0	
02 CD 11 01 44 01 12 4105 11 00 00	300.0	-124.5	175.5	175.5		175.5	
02 CD 11 01 44 01 12 4105 11 44 00	100.0	-4.0	96.0	96.0		96.0	
02 CD 11 01 44 01 12 4105 11 45 00		96.0	96.0	96.0		96.0	
02 CD 11 01 44 01 13 4105 11 00 00		43.2	43.2	43.2		43.2	
02 CD 11 01 44 01 13 4105 11 44 00	343.2	-201.6	141.6	141.6		141.6	



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 13 4105 11 45 00			141.6	141.6	141.6	141.6	
02 CD 11 01 44 01 14 4105 11 00 00	463.7	-174.9	288.8	288.8		288.8	
02 CD 11 01 44 01 14 4105 11 44 00	96.0		96.0	96.0		96.0	
02 CD 11 01 44 01 14 4105 11 45 00		96.0	96.0	96.0		96.0	
02 CD 11 01 44 01 15 4105 11 00 00	561.6	-82.8	478.8	478.8		478.8	
02 CD 11 01 44 01 15 4105 11 44 00	168.0	22.0	190.0	190.0		190.0	
02 CD 11 01 44 01 15 4105 11 45 00		190.0	190.0	190.0		190.0	
02 CD 11 01 44 01 16 4105 11 00 00	119.9	47.9	167.8	167.8		167.8	
02 CD 11 01 44 01 16 4105 11 44 00	210.0	-91.8	118.2	118.2		118.2	
02 CD 11 01 44 01 16 4105 11 45 00		118.2	118.2	118.2		118.2	
08 CO 11 01 44 00 03 4103 11 00 00	50.0	-25.3	24.7	24.7		24.7	
08 CO 11 01 44 00 03 4105 11 00 00	8,750.0	-6,344.4	2,405.6	2,405.6		2,405.6	
08 CO 11 01 44 00 03 4105 11 57 00							
08 CO 11 01 44 00 03 4108 11 00 00	9,839.8	-1,715.7	8,124.1	8,124.1		8,124.1	
08 CO 11 01 44 00 03 4108 11 57 00		400.0	400.0	400.0		400.0	
08 PD 11 01 44 00 DF 4308 11 00 00	3,042.3	4,969.2	8,011.5	8,011.5		8,011.5	
08 PD 11 01 44 00 DF 4309 11 00 00	19,223.0	8,230.2	27,453.2	27,453.2		27,453.2	
08 PF 11 01 44 00 IN 4309 11 00 00	68,851.0	-32,941.6	35,909.4	35,909.4		35,909.4	
08 PF 11 01 44 00 IN 4311 61 04 00							
10 PD 11 01 44 00 ME 4309 11 00 00	4,621.2	1,000.0	5,621.2	5,621.2		5,621.2	
12 CO 11 01 44 00 02 4105 11 00 00	450.0	-450.0					
19 JO 11 01 44 00 00 4211 11 00 00	16,450.5	-8,202.7	8,247.8	8,247.8		8,247.8	
19 JO 11 01 44 00 00 4211 21 00 00	22.2	-22.2					
TOTAL CAPITULO 4000	148,430.9	-17,492.4	130,938.5	130,932.9		130,932.9	5.6
02 CD 11 01 44 00 01 5206 20 50 00		40.1	40.1	40.1		40.1	
02 CD 11 01 44 00 02 5101 20 00 00	161.2	-158.1	3.1	3.1		3.1	
02 CD 11 01 44 00 02 5102 20 00 00	50.5	-50.5					
02 CD 11 01 44 00 02 5103 20 00 00	45.0	-45.0					
02 CD 11 01 44 00 02 5204 20 00 00	7.5	-7.5					
02 CD 11 01 44 00 02 5206 20 00 00	143.4	-143.4					
02 CD 11 01 44 00 02 5301 20 00 00	402.7	-402.7					
02 CD 11 01 44 00 02 5305 20 04 00	100.0		100.0				100.0
02 CD 11 01 44 00 02 5401 20 04 00	10.0		10.0				10.0
02 CD 11 01 44 00 02 5402 20 04 00	40.0		40.0				40.0
02 CD 11 01 44 00 04 5101 20 00 00	90.0	-45.0	45.0	45.0		45.0	
02 CD 11 01 44 00 04 5101 20 50 00	33.0	-33.0					
02 CD 11 01 44 00 04 5102 20 00 00	43.0	-39.0	4.0	4.0		4.0	
02 CD 11 01 44 00 04 5102 20 50 00	13.0	-13.0					
02 CD 11 01 44 00 04 5103 20 00 00	20.0	-20.0					
02 CD 11 01 44 00 04 5103 20 50 00	24.0	-24.0					
02 CD 11 01 44 00 04 5201 20 50 00	50.0	-50.0					
02 CD 11 01 44 00 04 5204 20 50 00	15.0	-15.0					
02 CD 11 01 44 00 04 5301 20 00 00	130.0	-87.0	43.0	43.0		43.0	
02 CD 11 01 44 00 04 5402 20 00 00		5.0	5.0	5.0		5.0	
02 CD 11 01 44 00 05 5103 20 00 00		15.6	15.6	15.6		15.6	
02 CD 11 01 44 00 06 5101 20 50 00	50.0	-6.5	43.5	43.5		43.5	



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 06 5102 20 00 00							
02 CD 11 01 44 00 06 5102 20 50 00	6.0	9.9	15.9	15.9		15.9	
02 CD 11 01 44 00 06 5204 20 50 00	10.0	-8.2	1.8	1.8		1.8	
02 CD 11 01 44 00 06 5206 20 50 00	85.0	-64.1	20.9	20.9		20.9	
02 CD 11 01 44 00 06 5301 20 50 00	10.0	-10.0					
02 CD 11 01 44 00 07 5101 20 50 00	13.5	-13.5					
02 CD 11 01 44 00 07 5101 20 51 00		112.3	112.3	112.3		112.3	
02 CD 11 01 44 00 07 5102 20 51 00		33.5	33.5	33.5		33.5	
02 CD 11 01 44 00 07 5204 20 50 00	2.5	-2.5					
02 CD 11 01 44 00 07 5206 20 50 00	54.0	-54.0					
02 CD 11 01 44 00 07 5301 20 50 00	100.0	-100.0					
02 CD 11 01 44 00 08 5101 20 50 00	60.0	-60.0					
02 CD 11 01 44 00 08 5102 20 50 00	10.0	-10.0					
02 CD 11 01 44 00 08 5206 20 50 00	100.0	-100.0					
02 CD 11 01 44 00 08 5402 20 00 00							
02 CD 11 01 44 00 10 5101 20 50 00							
02 CD 11 01 44 00 10 5102 20 50 00							
02 CD 11 01 44 00 10 5102 20 51 00		29.8	29.8	29.8		29.8	
02 CD 11 01 44 00 10 5103 20 50 00							
02 CD 11 01 44 00 10 5103 20 51 00		48.9	48.9	48.9		48.9	
02 CD 11 01 44 00 10 5206 20 50 00							
02 CD 11 01 44 00 10 5206 20 51 00							
02 CD 11 01 44 00 11 5103 20 04 00	385.0	-385.0					
02 CD 11 01 44 00 11 5206 20 04 00	38.5	-38.5					
02 CD 11 01 44 00 11 5206 20 50 00							
02 CD 11 01 44 00 11 5301 20 04 00	100.0	-100.0					
02 CD 11 01 44 00 11 5401 20 04 00	16.8	-16.8					
02 CD 11 01 44 00 11 5402 20 04 00	6.0	-6.0					
02 CD 11 01 44 00 12 5206 20 00 00							
02 CD 11 01 44 00 12 5206 20 50 00		40.1	40.1	40.1		40.1	
02 CD 11 01 44 00 13 5101 20 04 00							
02 CD 11 01 44 00 13 5101 20 50 00							
02 CD 11 01 44 00 13 5101 20 51 00							
02 CD 11 01 44 00 13 5102 20 04 00							
02 CD 11 01 44 00 13 5102 20 50 00							
02 CD 11 01 44 00 13 5102 20 51 00		4.0	4.0	4.0		4.0	
02 CD 11 01 44 00 13 5204 20 50 00							
02 CD 11 01 44 00 13 5206 20 50 00							
02 CD 11 01 44 00 13 5301 20 04 00		242.8	242.8	242.8		242.8	
02 CD 11 01 44 00 13 5301 20 50 00							
02 CD 11 01 44 00 13 5401 20 04 00	350.0	-350.0					
02 CD 11 01 44 00 13 5402 20 04 00	450.3	-450.3					
02 CD 11 01 44 00 14 5101 20 04 00	6.8	-6.8					
02 CD 11 01 44 00 16 5206 20 04 00	60.0	-60.0					
02 CD 11 01 44 01 04 5101 20 00 00	140.0	-140.0					
02 CD 11 01 44 01 04 5102 20 00 00	50.0	-50.0					



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 04 5204 20 00 00	60.0	-60.0					
02 CD 11 01 44 01 04 5501 20 00 00							
02 CD 11 01 44 01 11 5103 20 04 00	102.2	-23.1	79.1	10.4		10.4	68.7
02 CD 11 01 44 01 11 5401 20 04 00		39.9	39.9	39.9		39.9	
02 CD 11 01 44 01 11 5402 20 04 00		6.0	6.0	4.8		4.8	1.2
08 CO 11 01 44 00 03 5101 20 00 00		198.4	198.4	198.4		198.4	
08 CO 11 01 44 00 03 5102 20 00 00		238.5	238.5	238.5		238.5	
08 CO 11 01 44 00 03 5103 20 00 00		45.2	45.2	45.2		45.2	
08 CO 11 01 44 00 03 5202 20 00 00		19.9	19.9	19.9		19.9	
08 CO 11 01 44 00 03 5204 20 00 00		26.0	26.0	26.0		26.0	
08 CO 11 01 44 00 03 5206 20 00 00		441.5	441.5	441.5		441.5	
08 CO 11 01 44 00 03 5401 20 00 00		123.8	123.8	123.8		123.8	
08 CO 11 01 44 00 03 5402 20 00 00		125.7	125.7	125.7		125.7	
12 CO 11 01 44 00 02 5101 20 00 00							
12 CO 11 01 44 00 02 5102 20 00 00							
12 CO 11 01 44 00 02 5402 20 00 00							
TOTAL CAPITULO 5000	3,644.9	-1,401.6	2,243.3	2,023.4		2,023.4	219.9
TOTAL PROGRAMA 44	684,925.5	-69,179.4	615,746.1	615,062.7		615,062.7	683.4



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	34,144.0	9,392.7	43,536.7	43,536.7		43,536.7	
08 PD 11 01 45 00 DF 4309 11 00 00	35.0		35.0	35.0		35.0	
TOTAL CAPITULO 4000	34,179.0	9,392.7	43,571.7	43,571.7		43,571.7	
TOTAL PROGRAMA 45	34,179.0	9,392.7	43,571.7	43,571.7		43,571.7	



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 02 1104 61 00 00	1,047.6	-1,047.6					
02 CD 11 01 46 00 02 1202 11 51 00		60.4	60.4	57.1		57.1	3.3
02 CD 11 01 46 00 02 1301 61 00 00	111.7	-111.7					
02 CD 11 01 46 00 02 1305 61 00 00	32.5	-32.5					
02 CD 11 01 46 00 02 1306 61 00 00	123.7	-123.7					
02 CD 11 01 46 00 02 1308 61 00 00	1.5	-1.5					
02 CD 11 01 46 00 02 1319 61 00 00	86.1	-86.1					
02 CD 11 01 46 00 02 1322 61 00 00	67.3	-67.3					
02 CD 11 01 46 00 02 1325 61 00 00	71.7	-71.7					
02 CD 11 01 46 00 02 1401 61 03 00	136.5	-64.8	71.7	71.7		71.7	
02 CD 11 01 46 00 02 1403 61 03 00	53.4	-0.3	53.1	53.1		53.1	
02 CD 11 01 46 00 02 1404 61 00 00	21.9	-2.6	19.3	19.3		19.3	
02 CD 11 01 46 00 02 1501 61 00 00	93.1	-5.0	88.1	88.1		88.1	
02 CD 11 01 46 00 02 1506 61 00 00	59.6	-24.8	34.8	34.8		34.8	
02 CD 11 01 46 00 02 1507 61 00 00	106.9	-106.9					
02 CD 11 01 46 00 02 1507 61 65 00	83.5	-83.5					
02 CD 11 01 46 00 02 1508 61 00 00	23.7	4.1	27.8	27.8		27.8	
02 CD 11 01 46 00 02 1510 61 00 00	1.5	-1.5					
02 CD 11 01 46 00 02 1510 61 12 00		1.1	1.1	1.1		1.1	
02 CD 11 01 46 00 07 1202 61 60 00	191.5	-9.1	182.4	182.4		182.4	
02 CD 11 01 46 00 09 1103 61 00 00	1,499.1		1,499.1	1,499.1		1,499.1	
02 CD 11 01 46 00 09 1104 61 00 00	2,855.5	-9.7	2,845.8	2,845.8		2,845.8	
02 CD 11 01 46 00 09 1202 61 51 00		1,180.0	1,180.0	924.1		924.1	255.9
02 CD 11 01 46 00 09 1301 61 00 00	170.1	-10.0	160.1	160.1		160.1	
02 CD 11 01 46 00 09 1305 61 00 00	178.1	-0.4	177.7	177.7		177.7	
02 CD 11 01 46 00 09 1306 61 00 00	712.4	-4.0	708.4	708.4		708.4	
02 CD 11 01 46 00 09 1319 61 00 00	559.7	-3.9	555.8	555.8		555.8	
02 CD 11 01 46 00 09 1322 61 00 00	1,353.4	-149.6	1,203.8	1,203.8		1,203.8	
02 CD 11 01 46 00 09 1325 61 00 00	450.1	-0.6	449.5	449.5		449.5	
02 CD 11 01 46 00 09 1401 61 01 00	383.2	416.2	799.4	799.4		799.4	
02 CD 11 01 46 00 09 1401 61 03 00	174.8	-77.8	97.0	97.0		97.0	
02 CD 11 01 46 00 09 1403 61 01 00	120.2	10.3	130.5	130.5		130.5	
02 CD 11 01 46 00 09 1403 61 03 00	203.7	-131.8	71.9	71.9		71.9	
02 CD 11 01 46 00 09 1501 61 00 00	325.4	-17.3	308.1	308.1		308.1	
02 CD 11 01 46 00 09 1506 61 00 00	178.5		178.5	178.5		178.5	
02 CD 11 01 46 00 09 1507 61 00 00	1,907.8	34.3	1,942.1	1,942.1		1,942.1	
02 CD 11 01 46 00 09 1507 61 65 00	405.7	-405.7					
02 CD 11 01 46 00 09 1508 61 00 00	130.8	-0.3	130.5	130.5		130.5	
02 CD 11 01 46 00 11 1103 61 00 00	6,808.4	6,919.9	13,728.3	13,728.3		13,728.3	
02 CD 11 01 46 00 11 1104 61 00 00	10,209.8	-2,951.7	7,258.1	7,258.1		7,258.1	
02 CD 11 01 46 00 11 1202 61 60 00	1,442.7	-52.9	1,389.8	1,389.8		1,389.8	
02 CD 11 01 46 00 11 1301 61 00 00	341.7	193.5	535.2	535.2		535.2	
02 CD 11 01 46 00 11 1305 61 00 00	193.6	360.4	554.0	554.0		554.0	
02 CD 11 01 46 00 11 1306 61 00 00	913.9	1,572.0	2,485.9	2,485.9		2,485.9	
02 CD 11 01 46 00 11 1308 61 00 00		451.6	451.6	451.6		451.6	
02 CD 11 01 46 00 11 1319 61 00 00	2,741.1	2,429.5	5,170.6	5,170.6		5,170.6	



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 1322 61 00 00	155.3	167.3	322.6	322.6		322.6	
02 CD 11 01 46 00 11 1325 61 00 00	779.8	2,924.5	3,704.3	3,704.3		3,704.3	
02 CD 11 01 46 00 11 1401 61 01 00	744.0	152.7	896.7	896.7		896.7	
02 CD 11 01 46 00 11 1401 61 03 00	934.6	-332.0	602.6	602.6		602.6	
02 CD 11 01 46 00 11 1403 61 01 00	418.0	-22.3	395.7	395.7		395.7	
02 CD 11 01 46 00 11 1403 61 03 00	259.3	187.3	446.6	446.6		446.6	
02 CD 11 01 46 00 11 1404 61 00 00	238.2	-24.1	214.1	214.1		214.1	
02 CD 11 01 46 00 11 1506 61 00 00	2,538.7	-1,042.8	1,495.9	1,495.9		1,495.9	
02 CD 11 01 46 00 11 1507 61 00 00	2,463.4	4,920.3	7,383.7	7,383.7		7,383.7	
02 CD 11 01 46 00 11 1507 61 65 00	2,000.0	558.5	2,558.5	2,558.5		2,558.5	
02 CD 11 01 46 00 11 1508 61 00 00	259.8	172.5	432.3	432.3		432.3	
02 CD 11 01 46 00 11 1510 61 00 00	11.2	-11.2					
02 CD 11 01 46 00 11 1510 61 12 00		10.8	10.8	10.8		10.8	
02 CD 11 01 46 00 13 1202 61 60 00		152.8	152.8	152.8		152.8	
02 CD 11 01 46 00 14 1202 61 51 00		84.8	84.8	81.1		81.1	3.7
02 CD 11 01 46 00 14 1202 61 60 00	321.3	-28.9	292.4	292.4		292.4	
02 CD 11 01 46 00 15 1103 61 00 00	111.5		111.5	111.5		111.5	
02 CD 11 01 46 00 15 1202 61 60 00	21.0	-21.0					
02 CD 11 01 46 00 15 1301 61 00 00	3.6	-0.9	2.7	2.7		2.7	
02 CD 11 01 46 00 15 1305 61 00 00	3.2	-2.3	0.9	0.9		0.9	
02 CD 11 01 46 00 15 1308 61 00 00	12.9	-12.9					
02 CD 11 01 46 00 15 1319 61 00 00	18.4		18.4	18.4		18.4	
02 CD 11 01 46 00 15 1322 61 00 00	1.4		1.4	1.4		1.4	
02 CD 11 01 46 00 15 1325 61 00 00	6.0		6.0	6.0		6.0	
02 CD 11 01 46 00 15 1401 61 01 00	14.8	10.7	25.5	25.5		25.5	
02 CD 11 01 46 00 15 1403 61 01 00	5.8	-0.1	5.7	5.7		5.7	
02 CD 11 01 46 00 15 1404 61 00 00	2.1	-0.2	1.9	1.9		1.9	
02 CD 11 01 46 00 15 1501 61 00 00	7.9	-0.5	7.4	7.4		7.4	
02 CD 11 01 46 00 15 1506 61 00 00	9.0	-2.7	6.3	6.3		6.3	
02 CD 11 01 46 00 15 1507 61 00 00	46.8	55.6	102.4	102.4		102.4	
02 CD 11 01 46 00 15 1508 61 00 00	2.3		2.3	2.3		2.3	
02 CD 11 01 46 00 15 1510 61 00 00	0.2	-0.2					
02 CD 11 01 46 00 15 1510 61 12 00		0.1	0.1	0.1		0.1	
02 CD 11 01 46 00 16 1202 61 51 00		225.9	225.9	225.9		225.9	
07 CO 11 01 46 00 02 1202 61 04 03	550.0	-550.0					
08 CO 11 01 46 00 01 1103 11 00 00							
08 CO 11 01 46 00 01 1305 11 00 00							
08 CO 11 01 46 00 01 1306 11 00 00							
08 CO 11 01 46 00 01 1319 11 00 00							
08 CO 11 01 46 00 01 1325 11 00 00							
08 CO 11 01 46 00 01 1401 11 01 00							
08 CO 11 01 46 00 01 1403 11 01 00							
08 CO 11 01 46 00 01 1404 11 01 00							
08 CO 11 01 46 00 01 1404 11 08 00							
08 CO 11 01 46 00 01 1501 11 00 00							
08 CO 11 01 46 00 01 1506 11 00 00							



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	
08 CD 11 01 46 00 01 1507 11 00 00							
08 CD 11 01 46 00 01 1508 11 00 00							
08 CD 11 01 46 00 01 1510 11 00 00							
TOTAL CAPITULO 1000	48,513.9	15,548.7	64,062.6	63,799.7		63,799.7	262.9
02 CD 11 01 46 00 01 2102 60 51 00		1.7	1.7	1.7		1.7	
02 CD 11 01 46 00 01 2300 60 00 00	511.0	-272.6	238.4	238.4		238.4	
02 CD 11 01 46 00 01 2302 60 51 00		7.3	7.3	7.3		7.3	
02 CD 11 01 46 00 01 2400 60 00 00	697.1	-178.9	518.2	518.2		518.2	
02 CD 11 01 46 00 01 2401 60 51 00		6.5	6.5	6.5		6.5	
02 CD 11 01 46 00 01 2402 60 51 00		6.0	6.0	6.0		6.0	
02 CD 11 01 46 00 01 2404 60 51 00		0.4	0.4	0.4		0.4	
02 CD 11 01 46 00 01 2500 60 00 00	259.9	-183.1	76.8	76.8		76.8	
02 CD 11 01 46 00 01 2702 60 51 00		32.9	32.9	32.9		32.9	
02 CD 11 01 46 00 02 2101 10 51 00		0.5	0.5	0.5		0.5	
02 CD 11 01 46 00 02 2101 60 00 00	56.8	-43.9	12.9	12.9		12.9	
02 CD 11 01 46 00 02 2102 10 51 00		41.6	41.6	41.6		41.6	
02 CD 11 01 46 00 02 2102 60 00 00	19.9	-19.9					
02 CD 11 01 46 00 02 2105 10 51 00		2.7	2.7	2.7		2.7	
02 CD 11 01 46 00 02 2105 60 00 00	32.3	-32.3					
02 CD 11 01 46 00 02 2106 60 00 00	28.0	-22.9	5.1	5.1		5.1	
02 CD 11 01 46 00 02 2201 10 51 00		51.9	51.9	51.9		51.9	
02 CD 11 01 46 00 02 2302 10 51 00		84.8	84.8	84.8		84.8	
02 CD 11 01 46 00 02 2401 10 51 00		37.0	37.0	37.0		37.0	
02 CD 11 01 46 00 02 2402 10 51 00		14.9	14.9	14.9		14.9	
02 CD 11 01 46 00 02 2404 10 51 00		17.3	17.3	17.3		17.3	
02 CD 11 01 46 00 02 2601 60 00 00	1,042.9		1,042.9	1,042.9		1,042.9	
02 CD 11 01 46 00 02 2702 10 51 00		3.2	3.2	3.2		3.2	
02 CD 11 01 46 00 02 2703 10 51 00		17.2	17.2	17.2		17.2	
02 CD 11 01 46 00 03 2101 60 00 00	90.0	3.9	93.9	93.9		93.9	
02 CD 11 01 46 00 03 2102 60 00 00	300.0	127.0	427.0	427.0		427.0	
02 CD 11 01 46 00 03 2201 60 00 00	120.0	-26.3	93.7	93.7		93.7	
02 CD 11 01 46 00 03 2302 10 51 00							
02 CD 11 01 46 00 03 2302 60 00 00	220.0	-139.3	80.7	80.7		80.7	
02 CD 11 01 46 00 03 2401 60 04 00	731.6	-133.9	597.7	597.7		597.7	
02 CD 11 01 46 00 03 2403 60 00 00	100.0	-2.0	98.0	98.0		98.0	
02 CD 11 01 46 00 03 2404 60 04 00	80.0	-7.8	72.2	72.2		72.2	
02 CD 11 01 46 00 03 2503 60 00 00	35.0	-4.2	30.8	30.8		30.8	
02 CD 11 01 46 00 03 2504 60 00 00	25.0	-14.4	10.6	10.6		10.6	
02 CD 11 01 46 00 03 2505 60 00 00	10.0	-7.6	2.4	2.4		2.4	
02 CD 11 01 46 00 04 2101 60 00 00	24.0	-7.0	17.0	17.0		17.0	
02 CD 11 01 46 00 04 2102 60 00 00	36.0	-24.4	11.6	11.6		11.6	
02 CD 11 01 46 00 04 2103 60 00 00	367.3	-336.6	30.7	30.7		30.7	
02 CD 11 01 46 00 04 2104 60 00 00	24.0	-24.0					
02 CD 11 01 46 00 04 2105 60 00 00	24.0	33.2	57.2	57.2		57.2	
02 CD 11 01 46 00 04 2106 60 00 00	36.0	-32.8	3.2	3.2		3.2	
02 CD 11 01 46 00 04 2201 60 00 00	36.0	-6.0	30.0	30.0		30.0	



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 04 2301 60 00 00		1,156.4	1,156.4	1,156.4		1,156.4	
02 CD 11 01 46 00 04 2302 60 00 00	303.8	31.9	335.7	335.7		335.7	
02 CD 11 01 46 00 04 2302 60 04 00		50.0	50.0	49.4		49.4	0.6
02 CD 11 01 46 00 04 2401 60 00 00		46.5	46.5	46.5		46.5	
02 CD 11 01 46 00 04 2401 60 04 00	240.0	-218.9	21.1	21.1		21.1	
02 CD 11 01 46 00 04 2402 60 00 00		17.9	17.9	17.9		17.9	
02 CD 11 01 46 00 04 2402 60 04 00		49.4	49.4	49.4		49.4	
02 CD 11 01 46 00 04 2404 60 00 00	180.0	-116.2	63.8	63.8		63.8	
02 CD 11 01 46 00 04 2504 60 00 00		11.2	11.2	11.2		11.2	
02 CD 11 01 46 00 04 2601 60 00 00	322.4		322.4	322.4		322.4	
02 CD 11 01 46 00 04 2701 60 00 00	432.4	8.9	441.3	441.3		441.3	
02 CD 11 01 46 00 04 2702 60 00 00		258.9	258.9	258.9		258.9	
02 CD 11 01 46 00 04 2703 60 00 00	108.0	-108.0					
02 CD 11 01 46 00 05 2101 10 00 00	30.0	-15.9	14.1	14.1		14.1	
02 CD 11 01 46 00 05 2102 10 00 00	5.0	-2.5	2.5	2.5		2.5	
02 CD 11 01 46 00 05 2103 10 00 00	3.0	-3.0					
02 CD 11 01 46 00 05 2105 10 00 00	3.0	-3.0					
02 CD 11 01 46 00 05 2106 10 00 00	9.0	-4.5	4.5	4.5		4.5	
02 CD 11 01 46 00 05 2201 10 00 00	35.0	-27.6	7.4	7.4		7.4	
02 CD 11 01 46 00 05 2201 60 51 00		41.8	41.8	41.8		41.8	
02 CD 11 01 46 00 05 2202 10 00 00	10.0	-9.8	0.2	0.2		0.2	
02 CD 11 01 46 00 05 2302 60 00 00	87.0	14.0	101.0	101.0		101.0	
02 CD 11 01 46 00 05 2303 60 00 00	3.0	-1.6	1.4	1.4		1.4	
02 CD 11 01 46 00 05 2401 60 00 00	140.5	-127.4	13.1	13.1		13.1	
02 CD 11 01 46 00 05 2402 60 00 00	15.0	-11.0	4.0	4.0		4.0	
02 CD 11 01 46 00 05 2402 60 51 00		2.1	2.1	2.1		2.1	
02 CD 11 01 46 00 05 2403 60 00 00	15.0	-15.0					
02 CD 11 01 46 00 05 2404 60 00 00	40.0		40.0	40.0		40.0	
02 CD 11 01 46 00 05 2501 10 00 00	9.0	-9.0					
02 CD 11 01 46 00 05 2503 10 00 00	4.5		4.5	4.5		4.5	
02 CD 11 01 46 00 05 2601 60 00 00	470.0		470.0	470.0		470.0	
02 CD 11 01 46 00 05 2602 60 00 00	24.0	-24.0					
02 CD 11 01 46 00 05 2701 10 00 00	45.0	-22.5	22.5	22.5		22.5	
02 CD 11 01 46 00 05 2701 60 51 00		7.2	7.2	7.2		7.2	
02 CD 11 01 46 00 05 2702 60 00 00	78.0		78.0	78.0		78.0	
02 CD 11 01 46 00 07 2302 10 51 00		1.5	1.5	1.5		1.5	
02 CD 11 01 46 00 07 2401 60 00 00	190.0	-190.0					
02 CD 11 01 46 00 07 2502 10 51 00		5.3	5.3	5.3		5.3	
02 CD 11 01 46 00 08 2101 10 51 00		1.8	1.8	1.8		1.8	
02 CD 11 01 46 00 08 2102 10 51 00		1.8	1.8	1.8		1.8	
02 CD 11 01 46 00 08 2302 10 51 00		4.5	4.5	4.5		4.5	
02 CD 11 01 46 00 08 2401 10 51 00		85.8	85.8	85.8		85.8	
02 CD 11 01 46 00 08 2702 10 51 00		1.0	1.0	1.0		1.0	
02 CD 11 01 46 00 09 2101 60 51 00		41.9	41.9	41.9		41.9	
02 CD 11 01 46 00 09 2302 60 51 00		135.5	135.5	135.5		135.5	
02 CD 11 01 46 00 09 2401 60 00 00	198.7	-198.7					



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 09 2401 60 51 00		152.4	152.4	152.4		152.4	
02 CD 11 01 46 00 09 2402 60 51 00		40.3	40.3	40.3		40.3	
02 CD 11 01 46 00 09 2404 60 00 00	107.5	-107.5					
02 CD 11 01 46 00 09 2601 60 51 00		188.9	188.9	188.9		188.9	
02 CD 11 01 46 00 10 2103 60 00 00	5.2	-1.8	3.4	3.4		3.4	
02 CD 11 01 46 00 10 2301 60 00 00	0.7	-0.7					
02 CD 11 01 46 00 10 2302 60 00 00	75.4	-25.1	50.3	50.3		50.3	
02 CD 11 01 46 00 10 2302 60 51 00		41.2	41.2	41.2		41.2	
02 CD 11 01 46 00 10 2401 60 00 00	187.7	-18.0	169.7	169.7		169.7	
02 CD 11 01 46 00 10 2401 60 51 00							
02 CD 11 01 46 00 10 2402 60 00 00	76.2	-12.7	63.5	63.5		63.5	
02 CD 11 01 46 00 10 2402 60 51 00		82.6	82.6	82.6		82.6	
02 CD 11 01 46 00 10 2404 60 00 00	30.4	-12.2	18.2	18.2		18.2	
02 CD 11 01 46 00 10 2601 60 00 00	227.2		227.2	227.2		227.2	
02 CD 11 01 46 00 10 2702 60 51 00		11.5	11.5	11.5		11.5	
02 CD 11 01 46 00 11 2101 10 51 00		9.1	9.1	9.1		9.1	
02 CD 11 01 46 00 11 2101 60 00 00	45.5	-43.3	2.2	2.2		2.2	
02 CD 11 01 46 00 11 2102 10 51 00		4.9	4.9	4.9		4.9	
02 CD 11 01 46 00 11 2102 60 00 00	37.9	-25.0	12.9	12.9		12.9	
02 CD 11 01 46 00 11 2103 10 51 00		3.8	3.8	3.8		3.8	
02 CD 11 01 46 00 11 2105 10 51 00		13.1	13.1	13.1		13.1	
02 CD 11 01 46 00 11 2106 10 51 00		13.2	13.2	13.2		13.2	
02 CD 11 01 46 00 11 2201 10 51 00		10.6	10.6	10.6		10.6	
02 CD 11 01 46 00 11 2203 10 51 00		1.0	1.0	1.0		1.0	
02 CD 11 01 46 00 11 2301 10 51 00		4.1	4.1	4.1		4.1	
02 CD 11 01 46 00 11 2301 60 00 00	50.0	1.3	51.3	51.3		51.3	
02 CD 11 01 46 00 11 2302 10 51 00		217.1	217.1	217.1		217.1	
02 CD 11 01 46 00 11 2302 60 00 00	199.0	-29.6	169.4	169.4		169.4	
02 CD 11 01 46 00 11 2401 10 51 00		109.1	109.1	109.1		109.1	
02 CD 11 01 46 00 11 2401 60 00 00							
02 CD 11 01 46 00 11 2401 60 04 00	81.3	-81.3					
02 CD 11 01 46 00 11 2402 10 51 00		5.1	5.1	5.1		5.1	
02 CD 11 01 46 00 11 2404 10 51 00		9.4	9.4	9.4		9.4	
02 CD 11 01 46 00 11 2404 60 00 00	5.7	-5.1	0.6	0.6		0.6	
02 CD 11 01 46 00 11 2502 10 51 00		9.7	9.7	9.7		9.7	
02 CD 11 01 46 00 11 2502 60 00 00	50.0	-11.7	38.3	38.3		38.3	
02 CD 11 01 46 00 11 2503 10 51 00		0.7	0.7	0.7		0.7	
02 CD 11 01 46 00 11 2503 60 00 00	0.9	-0.4	0.5	0.5		0.5	
02 CD 11 01 46 00 11 2602 10 51 00		3.1	3.1	3.1		3.1	
02 CD 11 01 46 00 11 2701 10 51 00		45.7	45.7	45.7		45.7	
02 CD 11 01 46 00 11 2701 60 00 00	305.2	187.3	492.5	492.5		492.5	
02 CD 11 01 46 00 11 2702 10 51 00		4.4	4.4	4.4		4.4	
02 CD 11 01 46 00 11 2702 60 00 00	376.0	151.0	527.0	527.0		527.0	
02 CD 11 01 46 00 12 2302 60 51 00		4.7	4.7	4.7		4.7	
02 CD 11 01 46 00 12 2401 60 00 00	1,477.2	-1,077.4	399.8	399.8		399.8	
02 CD 11 01 46 00 12 2401 60 51 00		9.8	9.8	9.8		9.8	



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 2402 60 00 00	100.0	-99.9	0.1	0.1		0.1	
02 CD 11 01 46 00 12 2402 60 51 00		6.8	6.8	6.8		6.8	
02 CD 11 01 46 00 12 2601 60 00 00		500.0	500.0	500.0		500.0	
02 CD 11 01 46 00 13 2201 60 51 00		2.8	2.8	2.8		2.8	
02 CD 11 01 46 00 13 2301 60 51 00		0.9	0.9	0.9		0.9	
02 CD 11 01 46 00 13 2401 60 04 00		88.8	88.8	41.7		41.7	47.1
02 CD 11 01 46 00 13 2404 60 04 00		14.5	14.5	14.0		14.0	0.5
02 CD 11 01 46 00 13 2601 60 51 00		2.0	2.0	2.0		2.0	
02 CD 11 01 46 00 13 2701 60 51 00		0.4	0.4	0.4		0.4	
02 CD 11 01 46 00 14 2101 60 00 00	12.0	-12.0					
02 CD 11 01 46 00 14 2201 60 00 00	6.0	-6.0					
02 CD 11 01 46 00 14 2201 60 51 00		2.8	2.8	2.8		2.8	
02 CD 11 01 46 00 15 2401 60 00 00	86.3	-55.9	30.4	30.4		30.4	
02 CD 11 01 46 00 15 2601 60 00 00	200.0	49.0	249.0	249.0		249.0	
02 CD 11 01 46 00 16 2101 60 00 00	2.0	-0.2	1.8	1.8		1.8	
02 CD 11 01 46 00 16 2101 60 51 00		15.2	15.2	15.2		15.2	
02 CD 11 01 46 00 16 2201 60 51 00		2.8	2.8	2.8		2.8	
02 CD 11 01 46 00 16 2203 60 51 00							
02 CD 11 01 46 00 16 2302 60 00 00	3.0	-3.0					
02 CD 11 01 46 00 16 2302 60 51 00		3.5	3.5	3.5		3.5	
02 CD 11 01 46 00 16 2401 60 04 00	171.0		171.0	56.5		56.5	114.5
02 CD 11 01 46 00 16 2401 60 51 00		92.6	92.6	92.6		92.6	
02 CD 11 01 46 00 16 2402 60 00 00	47.0	-30.6	16.4	16.4		16.4	
02 CD 11 01 46 00 16 2404 60 04 00	40.0		40.0	5.6		5.6	34.4
02 CD 11 01 46 00 16 2404 60 51 00		9.6	9.6	9.6		9.6	
02 CD 11 01 46 00 16 2601 60 00 00	41.3	3.0	44.3	44.3		44.3	
02 CD 11 01 46 00 16 2601 60 51 00		145.9	145.9	145.9		145.9	
TOTAL CAPITULO 2000	11,955.7	453.1	12,408.8	12,211.7		12,211.7	197.1
02 CD 11 01 46 00 01 3301 60 51 00		605.4	605.4	605.4		605.4	
02 CD 11 01 46 00 01 3602 61 00 00	1,290.8	100.2	1,391.0	1,391.0		1,391.0	
02 CD 11 01 46 00 01 3602 61 51 00		12.2	12.2	12.2		12.2	
02 CD 11 01 46 00 01 3603 61 51 00		55.9	55.9	55.9		55.9	
02 CD 11 01 46 00 02 3103 11 00 00	30.5		30.5	30.5		30.5	
02 CD 11 01 46 00 02 3104 11 70 00	1,379.5	-505.9	873.6	873.6		873.6	
02 CD 11 01 46 00 02 3105 11 00 00	53.1		53.1	53.1		53.1	
02 CD 11 01 46 00 02 3301 10 51 00		351.2	351.2	351.2		351.2	
02 CD 11 01 46 00 02 3501 10 51 00		92.5	92.5	92.5		92.5	
02 CD 11 01 46 00 02 3502 10 51 00							
02 CD 11 01 46 00 02 3503 10 51 00		94.4	94.4	94.4		94.4	
02 CD 11 01 46 00 02 3506 10 51 00		48.9	48.9	48.9		48.9	
02 CD 11 01 46 00 02 3602 11 51 00		17.3	17.3	17.3		17.3	
02 CD 11 01 46 00 02 3603 11 51 00		35.2	35.2	35.2		35.2	
02 CD 11 01 46 00 03 3203 60 00 00	250.0	-34.2	215.8	215.8		215.8	
02 CD 11 01 46 00 03 3205 60 00 00	200.0	-145.8	54.2	54.2		54.2	
02 CD 11 01 46 00 03 3206 60 00 00	180.0	35.2	215.2	215.2		215.2	
02 CD 11 01 46 00 03 3302 60 00 00	600.0	-13.0	587.0	587.0		587.0	



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 03 3305 60 00 00	100.0	7.0	107.0	107.0		107.0	
02 CD 11 01 46 00 03 3601 61 00 00	350.0	-170.5	179.5	179.5		179.5	
02 CD 11 01 46 00 03 3602 61 00 00	500.0	-204.0	296.0	296.0		296.0	
02 CD 11 01 46 00 03 3603 61 00 00	550.0	-159.2	390.8	390.8		390.8	
02 CD 11 01 46 00 03 3605 61 00 00		20.0	20.0	20.0		20.0	
02 CD 11 01 46 00 04 3103 61 00 00	119.0	-23.8	95.2	95.2		95.2	
02 CD 11 01 46 00 04 3203 60 00 00	31.0	227.6	258.6	258.6		258.6	
02 CD 11 01 46 00 04 3205 60 00 00	2,121.6		2,121.6	2,121.6		2,121.6	
02 CD 11 01 46 00 04 3206 60 00 00		886.4	886.4	886.4		886.4	
02 CD 11 01 46 00 04 3301 60 00 00	1,932.0	122.8	2,054.8	2,054.8		2,054.8	
02 CD 11 01 46 00 04 3404 11 00 00							
02 CD 11 01 46 00 04 3500 60 00 00	405.5	-405.5					
02 CD 11 01 46 00 04 3503 60 00 00		23.4	23.4	23.4		23.4	
02 CD 11 01 46 00 04 3506 60 00 00	329.1	-223.8	105.3	105.3		105.3	
02 CD 11 01 46 00 04 3601 61 00 00	36.0	640.1	676.1	676.1		676.1	
02 CD 11 01 46 00 04 3602 61 00 00		7.3	7.3	7.3		7.3	
02 CD 11 01 46 00 04 3603 61 00 00	36.0	32.0	68.0	68.0		68.0	
02 CD 11 01 46 00 05 3103 11 00 00	60.0	-0.1	59.9	59.9		59.9	
02 CD 11 01 46 00 05 3104 11 00 00	30.0	-30.0					
02 CD 11 01 46 00 05 3203 60 00 00	24.0	-19.0	5.0	5.0		5.0	
02 CD 11 01 46 00 05 3203 60 51 00		24.8	24.8	24.8		24.8	
02 CD 11 01 46 00 05 3206 10 00 00	24.0	-10.1	13.9	13.9		13.9	
02 CD 11 01 46 00 05 3301 10 51 00		1,002.9	1,002.9	1,002.9		1,002.9	
02 CD 11 01 46 00 05 3503 60 00 00	140.0	11.8	151.8	151.8		151.8	
02 CD 11 01 46 00 05 3602 11 51 00		1.5	1.5	1.5		1.5	
02 CD 11 01 46 00 05 3602 61 00 00	16.0	-6.4	9.6	9.6		9.6	
02 CD 11 01 46 00 05 3603 11 51 00		12.3	12.3	12.3		12.3	
02 CD 11 01 46 00 05 3701 60 00 00	4.8	10.9	15.7	15.7		15.7	
02 CD 11 01 46 00 05 3903 10 51 00		1.1	1.1	1.1		1.1	
02 CD 11 01 46 00 06 3503 60 00 00		3.3	3.3	3.3		3.3	
02 CD 11 01 46 00 09 3203 60 00 00	16.1	-16.1					
02 CD 11 01 46 00 09 3205 60 00 00	37.6	-27.8	9.8	9.8		9.8	
02 CD 11 01 46 00 09 3301 10 51 00		583.5	583.5	583.5		583.5	
02 CD 11 01 46 00 09 3412 60 51 00		42.9	42.9	42.9		42.9	
02 CD 11 01 46 00 09 3503 60 00 00	88.8	-2.8	86.0	86.0		86.0	
02 CD 11 01 46 00 09 3503 60 51 00		2.9	2.9	2.9		2.9	
02 CD 11 01 46 00 09 3602 61 51 00		3.6	3.6	3.6		3.6	
02 CD 11 01 46 00 09 3603 61 51 00		92.0	92.0	92.0		92.0	
02 CD 11 01 46 00 11 3104 11 51 00		7.7	7.7	7.7		7.7	
02 CD 11 01 46 00 11 3105 11 00 00	1,131.0	-1,098.3	32.7	32.7		32.7	
02 CD 11 01 46 00 11 3105 61 00 00	869.0	1,128.8	1,997.8	1,997.8		1,997.8	
02 CD 11 01 46 00 11 3301 10 51 00		502.7	502.7	502.7		502.7	
02 CD 11 01 46 00 11 3411 10 51 00		0.5	0.5	0.5		0.5	
02 CD 11 01 46 00 11 3501 10 51 00		418.5	418.5	418.5		418.5	
02 CD 11 01 46 00 11 3503 10 51 00		13.7	13.7	13.7		13.7	
02 CD 11 01 46 00 11 3602 11 51 00		182.8	182.8	182.8		182.8	



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 3602 61 00 00			2.6	2.6	2.6	2.6	
02 CD 11 01 46 00 11 3603 11 51 00			37.6	37.6	37.6	37.6	
02 CD 11 01 46 00 11 3701 60 00 00	26.3			26.3	26.3	26.3	
02 CD 11 01 46 00 11 3801 60 00 00	60.0			9.0	9.0	9.0	
02 CD 11 01 46 00 12 3301 10 51 00			167.0	167.0	167.0	167.0	
02 CD 11 01 46 00 13 3103 61 00 00			5.1	5.1	5.1	5.1	
02 CD 11 01 46 00 13 3103 61 51 00			0.4	0.4	0.4	0.4	
02 CD 11 01 46 00 13 3105 61 00 00			98.4	98.4	98.4	98.4	
02 CD 11 01 46 00 13 3701 60 51 00			201.1	201.1	201.1	201.1	
02 CD 11 01 46 00 14 3205 60 51 00			31.3	31.3	31.3	31.3	
02 CD 11 01 46 00 14 3412 10 51 00							
02 CD 11 01 46 00 14 3412 60 51 00			2.6	2.6	2.6	2.6	
02 CD 11 01 46 00 14 3504 60 51 00							
02 CD 11 01 46 00 14 3601 61 00 00	5.0		-5.0				
02 CD 11 01 46 00 14 3602 61 00 00	5.0		-5.0				
02 CD 11 01 46 00 14 3603 61 51 00			45.0	45.0	45.0	45.0	
02 CD 11 01 46 00 16 3103 61 51 00			2.3	2.3	2.3	2.3	
02 CD 11 01 46 00 16 3203 60 51 00			80.7	80.7	80.7	80.7	
02 CD 11 01 46 00 16 3412 60 51 00			4.5	4.5	4.5	4.5	
02 CD 11 01 46 00 16 3503 60 00 00	58.0		-12.7	45.3	45.3	45.3	
02 CD 11 01 46 00 16 3503 60 51 00			263.7	263.7	263.7	263.7	
02 CD 11 01 46 00 16 3504 60 51 00							
02 CD 11 01 46 00 16 3506 60 51 00			33.5	33.5	33.5	33.5	
02 CD 11 01 46 00 16 3602 61 51 00			9.3	9.3	9.3	9.3	
02 CD 11 01 46 00 16 3603 61 51 00			3.3	3.3	3.3	3.3	
07 CO 11 01 46 00 02 3301 60 00 03			550.0	550.0	550.0	550.0	
07 CO 11 01 46 00 02 3301 60 04 03							
08 CO 11 01 46 00 01 3806 11 00 00							
TOTAL CAPITULO 3000	13,089.7	5,831.6	18,921.3	18,921.3		18,921.3	
02 CD 11 01 46 00 04 4103 11 00 00			30.1	30.1	30.1	30.1	
08 PD 11 01 46 00 DF 4310 21 16 00							
08 PD 11 01 46 00 DF 4311 21 00 00			400.0	400.0	400.0	400.0	
TOTAL CAPITULO 4000		430.1	430.1	430.1		430.1	
02 CD 11 01 46 00 01 5101 20 04 00			944.8	944.8	903.3	903.3	41.5
02 CD 11 01 46 00 01 5102 20 04 00			120.5	120.5	120.4	120.4	0.1
02 CD 11 01 46 00 01 5103 20 04 00			61.2	61.2	9.6	9.6	51.6
02 CD 11 01 46 00 01 5205 20 04 00	41.4			41.4			41.4
02 CD 11 01 46 00 01 5206 20 04 00	868.2		-10.0	858.2	858.2	858.2	
02 CD 11 01 46 00 01 5401 20 04 00	3,411.6		-2,979.5	432.1	432.1	432.1	
02 CD 11 01 46 00 01 5402 20 04 00	336.4		-104.6	231.8	231.8	231.8	
02 CD 11 01 46 00 01 5501 20 04 00	11.2		-11.2				
02 CD 11 01 46 00 02 5101 20 51 00			145.3	145.3	145.3	145.3	
02 CD 11 01 46 00 02 5102 20 51 00							
02 CD 11 01 46 00 02 5206 20 51 00			136.1	136.1	136.1	136.1	
02 CD 11 01 46 00 02 5301 20 51 00			183.3	183.3	183.3	183.3	
02 CD 11 01 46 00 03 5401 20 04 00	500.0		-500.0				



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 03 5402 20 04 00	500.0	-500.0					
02 CD 11 01 46 00 04 5101 20 00 00	1,451.8	-1,451.8					
02 CD 11 01 46 00 04 5205 20 04 00		40.0	40.0				40.0
02 CD 11 01 46 00 04 5206 20 00 00		975.6	975.6	975.6		975.6	
02 CD 11 01 46 00 04 5301 20 04 00	1,400.0	-1,050.0	350.0	350.0		350.0	
02 CD 11 01 46 00 07 5102 20 51 00		5.9	5.9	5.9		5.9	
02 CD 11 01 46 00 08 5101 20 00 00		1,394.0	1,394.0	1,394.0		1,394.0	
02 CD 11 01 46 00 08 5102 20 00 00		186.1	186.1	186.1		186.1	
02 CD 11 01 46 00 08 5103 20 00 00		344.9	344.9	344.9		344.9	
02 CD 11 01 46 00 08 5202 20 00 00							
02 CD 11 01 46 00 08 5401 20 00 00		5.1	5.1	5.1		5.1	
02 CD 11 01 46 00 09 5301 20 51 00		519.4	519.4	519.4		519.4	
02 CD 11 01 46 00 11 5101 20 51 00		27.4	27.4	27.4		27.4	
02 CD 11 01 46 00 11 5102 20 51 00		26.4	26.4	26.4		26.4	
02 CD 11 01 46 00 11 5201 20 04 00	30.0		30.0	3.6		3.6	26.4
02 CD 11 01 46 00 11 5204 20 04 00	28.9	21.1	50.0	28.4		28.4	21.6
02 CD 11 01 46 00 11 5205 20 51 00		3.8	3.8	3.8		3.8	
02 CD 11 01 46 00 11 5206 20 04 00	307.5	224.4	531.9	120.7		120.7	411.2
02 CD 11 01 46 00 11 5207 20 04 00	50.0	-50.0					
02 CD 11 01 46 00 11 5301 20 04 00	582.1	45.9	628.0	589.0		589.0	39.0
02 CD 11 01 46 00 11 5301 20 90 00		523.8	523.8	523.8		523.8	
02 CD 11 01 46 00 11 5501 20 04 00	206.9	0.1	207.0	112.5		112.5	94.5
02 CD 11 01 46 00 13 5101 20 04 00							
02 CD 11 01 46 00 13 5102 20 04 00							
02 CD 11 01 46 00 13 5104 20 04 00							
02 CD 11 01 46 00 16 5101 20 51 00		47.1	47.1	47.1		47.1	
02 CD 11 01 46 00 16 5102 20 51 00		37.3	37.3	37.3		37.3	
02 CD 11 01 46 00 16 5501 20 51 00		7.2	7.2	7.2		7.2	
08 CO 11 01 46 00 01 5101 20 16 00		374.2	374.2	374.2		374.2	
08 CO 11 01 46 00 01 5102 20 16 00		199.0	199.0	199.0		199.0	
08 CO 11 01 46 00 01 5103 20 16 00		46.7	46.7	46.7		46.7	
08 CO 11 01 46 00 01 5104 20 16 00		42.4	42.4	42.4		42.4	
08 CO 11 01 46 00 01 5204 20 16 00		75.5	75.5	75.5		75.5	
08 CO 11 01 46 00 01 5205 20 16 00							
08 CO 11 01 46 00 01 5206 20 00 00		1,381.9	1,381.9	1,381.9		1,381.9	
08 CO 11 01 46 00 01 5206 20 16 00							
08 CO 11 01 46 00 01 5207 20 16 00							
08 CO 11 01 46 00 01 5301 20 16 00		434.0	434.0	434.0		434.0	
08 CO 11 01 46 00 01 5501 20 16 00		9.9	9.9	9.9		9.9	
08 CO 11 01 46 00 01 5701 20 16 00		5,000.0	5,000.0	5,000.0		5,000.0	
TOTAL CAPITULO 5000	9,726.0	6,933.2	16,659.2	15,891.9		15,891.9	767.3
02 CD 11 01 46 00 01 6100 60 04 00	11,578.7	-1,955.0	9,623.7	9,584.3		9,584.3	39.4
02 CD 11 01 46 00 01 6100 60 16 00	4,668.8	2,534.0	7,202.8	7,202.8		7,202.8	
02 CD 11 01 46 00 01 6300 60 04 00	400.0	-297.0	103.0	103.0		103.0	
02 CD 11 01 46 00 01 6300 60 16 00		103.0	103.0	103.0		103.0	
02 CD 11 01 46 00 02 6100 60 04 00	1,600.0	-265.0	1,335.0	1,212.6		1,212.6	122.4



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 04 6100 60 00 00		803.8	803.8	803.8		803.8	
02 CD 11 01 46 00 04 6100 60 16 00	9,617.4	-326.8	9,290.6	9,290.6		9,290.6	
02 CD 11 01 46 00 04 6300 60 00 00	26.4	-0.2	26.2	26.2		26.2	
02 CD 11 01 46 00 04 6300 60 16 00		159.9	159.9	159.9		159.9	
02 CD 11 01 46 00 05 6100 60 04 00	609.1	-459.1	150.0	150.0		150.0	
02 CD 11 01 46 00 05 6100 60 16 00	762.4	-762.4					
02 CD 11 01 46 00 05 6300 60 04 00		68.0	68.0	63.8		63.8	4.2
02 CD 11 01 46 00 06 6100 60 00 00	1,800.0	-1,800.0					
02 CD 11 01 46 00 07 6100 60 04 00	2,904.3	-546.2	2,358.1	2,358.1		2,358.1	
02 CD 11 01 46 00 07 6100 60 51 00		212.3	212.3	212.3		212.3	
02 CD 11 01 46 00 07 6300 60 04 00	200.0	-104.5	95.5	95.5		95.5	
02 CD 11 01 46 00 08 6100 60 04 00	732.1	2,581.7	3,313.8	2,974.8		2,974.8	339.0
02 CD 11 01 46 00 09 6100 60 00 00		93.8	93.8	93.8		93.8	
02 CD 11 01 46 00 09 6100 60 04 00	7,740.3	65,594.5	73,334.8	73,309.1		73,309.1	25.7
02 CD 11 01 46 00 09 6300 60 04 00							
02 CD 11 01 46 00 10 6100 60 04 00	2,720.2	3,438.7	6,158.9	3,781.1		3,781.1	2,377.8
02 CD 11 01 46 00 10 6300 60 04 00	60.0		60.0	60.0		60.0	
02 CD 11 01 46 00 11 6100 60 00 00		249.1	249.1	249.1		249.1	
02 CD 11 01 46 00 11 6100 60 16 00	1,025.6	-1,025.6					
02 CD 11 01 46 00 12 6100 60 00 00		416.3	416.3	416.3		416.3	
02 CD 11 01 46 00 13 6100 60 04 00	6,910.5	-724.9	6,185.6	6,185.6		6,185.6	
02 CD 11 01 46 00 13 6300 60 04 00		76.3	76.3	65.0		65.0	11.3
02 CD 11 01 46 00 14 6100 60 00 00		35.0	35.0	35.0		35.0	
02 CD 11 01 46 00 15 6100 60 04 00	1,347.2	-65.7	1,281.5	1,218.4		1,218.4	63.1
02 CD 11 01 46 00 16 6100 60 04 00	2,081.4	-1,044.9	1,036.5	254.9		254.9	781.6
02 CD 11 01 46 00 16 6100 60 16 00	605.9	-605.9					
07 CO 11 01 46 00 02 6100 60 00 03		5,459.6	5,459.6	5,459.6		5,459.6	
07 CO 11 01 46 00 02 6100 60 04 03	3,000.0	14,367.1	17,367.1	17,367.1		17,367.1	
07 CO 11 01 46 00 02 6100 60 16 03		4,189.5	4,189.5	4,080.8		4,080.8	108.7
07 CO 11 01 46 00 02 6300 60 04 03		95.7	95.7	95.7		95.7	
08 CO 11 01 46 00 01 6100 60 04 00	80,000.0	-80,000.0					
08 CO 11 01 46 00 01 6100 60 16 00	200,000.0	-200,000.0					
TOTAL CAPITULO 6000	340,390.3	-189,504.9	150,885.4	147,012.2		147,012.2	3,873.2
TOTAL PROGRAMA 46	423,675.6	-160,308.2	263,367.4	258,266.9		258,266.9	5,100.5



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 12 00	4,250.3	1,075.7	5,326.0	5,326.0		5,326.0	
02 CD 12 01 47 00 08 1103 11 00 00	179.0	131.1	310.1	310.1		310.1	
02 CD 12 01 47 00 08 1104 11 00 00	387.0	-174.8	212.2	212.2		212.2	
02 CD 12 01 47 00 08 1301 11 00 00	14.0	-4.5	9.5	9.5		9.5	
02 CD 12 01 47 00 08 1305 11 00 00	16.0	-3.4	12.6	12.6		12.6	
02 CD 12 01 47 00 08 1306 11 00 00	62.0	43.8	105.8	105.8		105.8	
02 CD 12 01 47 00 08 1319 11 00 00	87.0	-44.7	42.3	42.3		42.3	
02 CD 12 01 47 00 08 1325 11 00 00	22.0	-3.9	18.1	18.1		18.1	
02 CD 12 01 47 00 08 1401 11 01 00	113.3	-5.0	108.3	108.3		108.3	
02 CD 12 01 47 00 08 1401 11 03 00	61.4	2.2	63.6	63.6		63.6	
02 CD 12 01 47 00 08 1403 11 01 00	16.4	0.5	16.9	16.9		16.9	
02 CD 12 01 47 00 08 1403 11 03 00	35.4	11.7	47.1	47.1		47.1	
02 CD 12 01 47 00 08 1404 11 00 00	12.0	-1.8	10.2	10.2		10.2	
02 CD 12 01 47 00 08 1501 11 00 00	39.0	-1.8	37.2	37.2		37.2	
02 CD 12 01 47 00 08 1506 11 00 00	31.0	22.6	53.6	53.6		53.6	
02 CD 12 01 47 00 08 1507 11 00 00		5.8	5.8	5.8		5.8	
02 CD 12 01 47 00 08 1508 11 00 00	10.0	0.2	10.2	10.2		10.2	
TOTAL CAPITULO 1000	5,335.8	1,053.7	6,389.5	6,389.5		6,389.5	
02 CD 12 01 47 00 01 2101 10 00 00	45.0	-27.3	17.7	17.7		17.7	
02 CD 12 01 47 00 01 2103 10 00 00	24.0	-24.0					
02 CD 12 01 47 00 01 2201 10 00 00	50.0	14.3	64.3	64.3		64.3	
02 CD 12 01 47 00 01 2601 10 00 00	36.0		36.0	36.0		36.0	
02 CD 12 01 47 00 11 2101 10 00 00	30.0	-0.8	29.2	29.2		29.2	
02 CD 12 01 47 00 11 2201 10 00 00	20.9	-2.5	18.4	18.4		18.4	
TOTAL CAPITULO 2000	205.9	-40.3	165.6	165.6		165.6	
02 C3 12 01 47 00 03 3701 10 00 00	126.0	-13.4	112.6	112.6		112.6	
02 CD 12 01 47 00 01 3301 10 00 00	1,539.4		1,539.4	1,539.4		1,539.4	
02 CD 12 01 47 00 01 3302 10 00 00	350.0	-19.5	330.5	330.5		330.5	
02 CD 12 01 47 00 01 3503 10 00 00	20.0	0.6	20.6	20.6		20.6	
02 CD 12 01 47 00 01 3602 11 00 00	50.0	-19.8	30.2	30.2		30.2	
02 CD 12 01 47 00 08 3302 10 00 00	150.0	-11.8	138.2	138.2		138.2	
02 CD 12 01 47 00 11 3206 10 00 00	20.0	-17.1	2.9	2.9		2.9	
02 CD 12 01 47 00 11 3502 10 00 00	4.5	-4.5					
TOTAL CAPITULO 3000	2,259.9	-85.5	2,174.4	2,174.4		2,174.4	
02 C3 12 01 47 00 03 4104 11 00 00	200,000.0	-128,831.1	71,168.9	71,168.9		71,168.9	
02 C3 12 01 47 00 03 4104 11 43 00		75,677.3	75,677.3	75,677.3		75,677.3	
TOTAL CAPITULO 4000	200,000.0	-53,153.8	146,846.2	146,846.2		146,846.2	
TOTAL PROGRAMA 47	207,801.6	-52,225.9	155,575.7	155,575.7		155,575.7	



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	3,974.4	189.2	4,163.6	4,163.6		4,163.6	
02 C3 12 01 48 00 01 1104 11 00 00	231.4	74.1	305.5	305.5		305.5	
02 C3 12 01 48 00 01 1201 11 00 00	38.1	171.2	209.3	209.3		209.3	
02 C3 12 01 48 00 01 1202 11 00 00	37.6	-37.6					
02 C3 12 01 48 00 01 1301 11 00 00	61.1	-11.4	49.7	49.7		49.7	
02 C3 12 01 48 00 01 1305 11 00 00	116.7	12.0	128.7	128.7		128.7	
02 C3 12 01 48 00 01 1306 11 00 00	471.1	37.8	508.9	508.9		508.9	
02 C3 12 01 48 00 01 1316 11 00 00		16.4	16.4	16.4		16.4	
02 C3 12 01 48 00 01 1319 11 00 00	185.4	-30.5	154.9	154.9		154.9	
02 C3 12 01 48 00 01 1325 11 00 00	81.9	-9.7	72.2	72.2		72.2	
02 C3 12 01 48 00 01 1401 11 01 00	478.1	-6.2	471.9	471.9		471.9	
02 C3 12 01 48 00 01 1401 11 03 00	14.3	1.2	15.5	15.5		15.5	
02 C3 12 01 48 00 01 1403 11 01 00	181.9	4.2	186.1	186.1		186.1	
02 C3 12 01 48 00 01 1403 11 03 00	10.6	0.9	11.5	11.5		11.5	
02 C3 12 01 48 00 01 1404 11 00 00	105.8	-23.7	82.1	82.1		82.1	
02 C3 12 01 48 00 01 1404 11 08 00	7.1	6.1	13.2	13.2		13.2	
02 C3 12 01 48 00 01 1501 11 00 00	190.3	-28.2	162.1	162.1		162.1	
02 C3 12 01 48 00 01 1506 11 00 00	241.5	15.9	257.4	257.4		257.4	
02 C3 12 01 48 00 01 1507 11 00 00	809.4	595.0	1,404.4	1,404.4		1,404.4	
02 C3 12 01 48 00 01 1507 11 12 00	35.1	-7.3	27.8	27.8		27.8	
02 C3 12 01 48 00 01 1507 11 65 00	440.9	85.0	525.9	525.9		525.9	
02 C3 12 01 48 00 01 1507 11 66 00	16.5	-4.4	12.1	12.1		12.1	
02 C3 12 01 48 00 01 1507 11 67 00	0.3	-0.3					
02 C3 12 01 48 00 01 1508 11 00 00	84.1	-4.5	79.6	79.6		79.6	
02 C3 12 01 48 00 01 1510 11 00 00	2.9	-2.9					
02 C3 12 01 48 00 01 1510 11 12 00		2.9	2.9	2.9		2.9	
TOTAL CAPITULO 1000	7,816.5	1,045.2	8,861.7	8,861.7		8,861.7	
02 C3 12 01 48 00 01 2101 10 00 00	64.8	7.6	72.4	72.4		72.4	
02 C3 12 01 48 00 01 2102 10 00 00	9.7	-0.9	8.8	8.8		8.8	
02 C3 12 01 48 00 01 2103 10 00 00	0.6	1.1	1.7	1.7		1.7	
02 C3 12 01 48 00 01 2105 10 00 00	0.3	0.1	0.4	0.4		0.4	
02 C3 12 01 48 00 01 2106 10 00 00	30.9	9.4	40.3	40.3		40.3	
02 C3 12 01 48 00 01 2201 10 00 00	37.0	-2.2	34.8	34.8		34.8	
02 C3 12 01 48 00 01 2203 10 00 00		1.2	1.2	1.2		1.2	
02 C3 12 01 48 00 01 2302 10 00 00	1.6	-0.1	1.5	1.5		1.5	
02 C3 12 01 48 00 01 2303 10 00 00	3.2	1.5	4.7	4.7		4.7	
02 C3 12 01 48 00 01 2402 10 00 00	12.9	0.2	13.1	13.1		13.1	
02 C3 12 01 48 00 01 2403 10 00 00	13.6	-4.6	9.0	9.0		9.0	
02 C3 12 01 48 00 01 2404 10 00 00	9.7	-8.2	1.5	1.5		1.5	
02 C3 12 01 48 00 01 2503 10 00 00	7.1	-7.0	0.1	0.1		0.1	
02 C3 12 01 48 00 01 2504 10 00 00	1.0	-0.5	0.5	0.5		0.5	
02 C3 12 01 48 00 01 2505 10 00 00	1.0	-0.5	0.5	0.5		0.5	
02 C3 12 01 48 00 01 2601 10 00 00	44.1	-4.8	39.3	39.3		39.3	
02 C3 12 01 48 00 01 2602 10 00 00	0.3	-0.2	0.1	0.1		0.1	
02 C3 12 01 48 00 01 2701 10 00 00	47.5	-7.1	40.4	40.4		40.4	
TOTAL CAPITULO 2000	285.3	-15.0	270.3	270.3		270.3	



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 3101 11 00 00	1.1	-0.3	0.8	0.8		0.8	
02 C3 12 01 48 00 01 3102 11 00 00	0.3	0.3	0.6	0.6		0.6	
02 C3 12 01 48 00 01 3103 11 00 00	92.5	52.6	145.1	145.1		145.1	
02 C3 12 01 48 00 01 3104 11 00 00	129.0	77.4	206.4	206.4		206.4	
02 C3 12 01 48 00 01 3104 11 70 00	10.2	-10.2					
02 C3 12 01 48 00 01 3105 11 00 00	7.7	1.2	8.9	8.9		8.9	
02 C3 12 01 48 00 01 3201 10 00 00	1,459.4	6.6	1,466.0	1,466.0		1,466.0	
02 C3 12 01 48 00 01 3203 10 00 00	25.9	15.7	41.6	41.6		41.6	
02 C3 12 01 48 00 01 3206 10 00 00		3.7	3.7	3.7		3.7	
02 C3 12 01 48 00 01 3206 10 32 00	24.2	-24.2					
02 C3 12 01 48 00 01 3301 10 00 00	92.5	278.5	371.0	371.0		371.0	
02 C3 12 01 48 00 01 3305 10 00 00		4.1	4.1	4.1		4.1	
02 C3 12 01 48 00 01 3403 10 00 00	4.8	-4.8					
02 C3 12 01 48 00 01 3404 11 00 00	33.3	1.3	34.6	34.6		34.6	
02 C3 12 01 48 00 01 3407 10 00 00	38.8	-30.7	8.1	8.1		8.1	
02 C3 12 01 48 00 01 3411 10 00 00	116.1	57.0	173.1	173.1		173.1	
02 C3 12 01 48 00 01 3412 10 00 00	39.3	102.9	142.2	142.2		142.2	
02 C3 12 01 48 00 01 3414 10 00 00	15.2	29.2	44.4	44.4		44.4	
02 C3 12 01 48 00 01 3501 10 00 00	26.2	14.1	40.3	40.3		40.3	
02 C3 12 01 48 00 01 3502 10 00 00	18.5	-6.8	11.7	11.7		11.7	
02 C3 12 01 48 00 01 3503 10 00 00	61.1	13.1	74.2	74.2		74.2	
02 C3 12 01 48 00 01 3505 10 00 00	12.9	-12.3	0.6	0.6		0.6	
02 C3 12 01 48 00 01 3506 10 00 00	68.4	-0.6	67.8	67.8		67.8	
02 C3 12 01 48 00 01 3601 11 00 00		22.5	22.5	22.5		22.5	
02 C3 12 01 48 00 01 3602 11 00 00	18.5	-1.4	17.1	17.1		17.1	
02 C3 12 01 48 00 01 3603 11 00 00		16.8	16.8	16.8		16.8	
02 C3 12 01 48 00 01 3701 10 00 00	81.5	2.9	84.4	84.4		84.4	
02 C3 12 01 48 00 01 3702 10 00 00		3.1	3.1	3.1		3.1	
02 C3 12 01 48 00 01 3705 10 00 00		2.1	2.1	2.1		2.1	
02 C3 12 01 48 00 01 3706 10 00 00		7.4	7.4	7.4		7.4	
02 C3 12 01 48 00 01 3801 10 00 00		1.7	1.7	1.7		1.7	
02 C3 12 01 48 00 01 3806 11 00 00	1,824.9	-639.8	1,185.1	1,185.1		1,185.1	
02 C3 12 01 48 00 01 3806 11 10 00		35.6	35.6	35.6		35.6	
TOTAL CAPITULO 3000	4,202.3	18.7	4,221.0	4,221.0		4,221.0	
TOTAL PROGRAMA 48	12,304.1	1,048.9	13,353.0	13,353.0		13,353.0	



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	752.9	-141.2	611.7	611.7		611.7	
02 C3 12 01 49 00 00 1301 11 00 00	1.2	0.5	1.7	1.7		1.7	
02 C3 12 01 49 00 00 1305 11 00 00	20.3	2.8	23.1	23.1		23.1	
02 C3 12 01 49 00 00 1306 11 00 00	94.8	37.4	132.2	132.2		132.2	
02 C3 12 01 49 00 00 1319 11 00 00	13.1	2.2	15.3	15.3		15.3	
02 C3 12 01 49 00 00 1401 11 01 00	68.5	10.9	79.4	79.4		79.4	
02 C3 12 01 49 00 00 1403 11 01 00	22.8	4.8	27.6	27.6		27.6	
02 C3 12 01 49 00 00 1404 11 00 00	13.8	14.2	28.0	28.0		28.0	
02 C3 12 01 49 00 00 1404 11 08 00	10.5	-2.9	7.6	7.6		7.6	
02 C3 12 01 49 00 00 1501 11 00 00	8.4	0.2	8.6	8.6		8.6	
02 C3 12 01 49 00 00 1506 11 00 00	10.4	29.3	39.7	39.7		39.7	
02 C3 12 01 49 00 00 1507 11 00 00	243.2	99.5	342.7	342.7		342.7	
02 C3 12 01 49 00 00 1507 11 65 00	44.3	3.9	48.2	48.2		48.2	
02 C3 12 01 49 00 00 1507 11 66 00	1.2	-0.6	0.6	0.6		0.6	
02 C3 12 01 49 00 00 1508 11 00 00	13.2	1.0	14.2	14.2		14.2	
02 C3 12 01 49 00 02 1103 11 00 00	1,931.0	3.1	1,934.1	1,916.9		1,916.9	17.2
02 C3 12 01 49 00 02 1104 11 00 00	74.3	55.9	130.2	130.2		130.2	
02 C3 12 01 49 00 02 1201 11 12 00	1,525.6	-34.7	1,490.9	1,484.2		1,484.2	6.7
02 C3 12 01 49 00 02 1202 11 12 00							
02 C3 12 01 49 00 02 1202 11 77 00	204.8	202.0	406.8	405.9		405.9	0.9
02 C3 12 01 49 00 02 1301 11 00 00	9.9	-1.2	8.7	7.3		7.3	1.4
02 C3 12 01 49 00 02 1305 11 00 00	55.7	-0.3	55.4	55.0		55.0	0.4
02 C3 12 01 49 00 02 1306 11 00 00	389.9	-53.9	336.0	336.0		336.0	
02 C3 12 01 49 00 02 1319 11 00 00	157.0	-44.9	112.1	107.6		107.6	4.5
02 C3 12 01 49 00 02 1401 11 01 00	228.6	17.6	246.2	246.2		246.2	
02 C3 12 01 49 00 02 1401 11 03 00	4.6	2.6	7.2	7.2		7.2	
02 C3 12 01 49 00 02 1401 11 05 00		11.7	11.7				11.7
02 C3 12 01 49 00 02 1403 11 01 00	87.9	12.6	100.5	100.5		100.5	
02 C3 12 01 49 00 02 1403 11 03 00	3.4	1.9	5.3	5.3		5.3	
02 C3 12 01 49 00 02 1404 11 00 00	97.8	0.6	98.4	76.4		76.4	22.0
02 C3 12 01 49 00 02 1404 11 08 00	15.4	0.6	16.0	16.0		16.0	
02 C3 12 01 49 00 02 1501 11 00 00	58.6	2.1	60.7	47.8		47.8	12.9
02 C3 12 01 49 00 02 1506 11 00 00	45.1	20.6	65.7	65.7		65.7	
02 C3 12 01 49 00 02 1507 11 00 00	302.9	226.6	529.5	529.5		529.5	
02 C3 12 01 49 00 02 1507 11 12 00	13.6	-2.6	11.0	5.9		5.9	5.1
02 C3 12 01 49 00 02 1507 11 65 00	89.6	32.0	121.6	121.6		121.6	
02 C3 12 01 49 00 02 1507 11 66 00	8.1	71.4	79.5	79.5		79.5	
02 C3 12 01 49 00 02 1507 11 67 00	3.6	-1.5	2.1				2.1
02 C3 12 01 49 00 02 1508 11 00 00	40.1	2.8	42.9	42.9		42.9	
02 C3 12 01 49 00 02 1508 11 05 00		10.3	10.3				10.3
02 C3 12 01 49 00 02 1510 11 00 00	0.3	-0.3					
02 C3 12 01 49 00 02 1510 11 12 00		0.7	0.7	0.7		0.7	
02 C3 12 01 49 00 03 1103 11 00 00	2,107.1	249.6	2,356.7	1,795.4		1,795.4	561.3
02 C3 12 01 49 00 03 1104 11 00 00	54.6	54.7	109.3	105.4		105.4	3.9
02 C3 12 01 49 00 03 1301 11 00 00	14.0	12.4	26.4	16.6		16.6	9.8
02 C3 12 01 49 00 03 1305 11 00 00	51.8	25.9	77.7	56.5		56.5	21.2



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 03 1306 11 00 00	207.3	143.9	351.2	341.1		341.1	10.1
02 C3 12 01 49 00 03 1316 11 00 00		131.3	131.3	97.7		97.7	33.6
02 C3 12 01 49 00 03 1319 11 00 00	35.5	116.4	151.9	30.5		30.5	121.4
02 C3 12 01 49 00 03 1325 11 00 00		2.8	2.8				2.8
02 C3 12 01 49 00 03 1401 11 01 00	83.7	184.3	268.0	253.7		253.7	14.3
02 C3 12 01 49 00 03 1401 11 03 00	3.9	16.3	20.2	7.3		7.3	12.9
02 C3 12 01 49 00 03 1403 11 01 00	60.3	59.7	120.0	102.9		102.9	17.1
02 C3 12 01 49 00 03 1403 11 03 00	2.9	2.5	5.4	5.4		5.4	
02 C3 12 01 49 00 03 1404 11 00 00	69.9	8.5	78.4	53.1		53.1	25.3
02 C3 12 01 49 00 03 1404 11 08 00	11.1	3.3	14.4	14.4		14.4	
02 C3 12 01 49 00 03 1501 11 00 00	67.7	28.0	95.7	58.2		58.2	37.5
02 C3 12 01 49 00 03 1506 11 00 00	42.5	101.0	143.5	143.5		143.5	
02 C3 12 01 49 00 03 1507 11 00 00	189.1	544.9	734.0	665.0		665.0	69.0
02 C3 12 01 49 00 03 1507 11 12 00	14.4		14.4	4.8		4.8	9.6
02 C3 12 01 49 00 03 1507 11 65 00	67.0	274.6	341.6	186.4		186.4	155.2
02 C3 12 01 49 00 03 1507 11 66 00	6.1	-0.3	5.8	5.8		5.8	
02 C3 12 01 49 00 03 1507 11 67 00	3.1	-3.1					
02 C3 12 01 49 00 03 1508 11 00 00	37.3	10.0	47.3	38.3		38.3	9.0
02 C3 12 01 49 00 03 1510 11 00 00	1.1	-1.1					
02 C3 12 01 49 00 03 1510 11 12 00		3.9	3.9	1.6		1.6	2.3
TOTAL CAPITULO 1000	9,796.8	2,567.2	12,364.0	11,152.5		11,152.5	1,211.5
02 C3 12 01 49 00 02 2101 10 00 00		68.7	68.7	68.4		68.4	0.3
02 C3 12 01 49 00 02 2102 10 00 00		5.5	5.5	5.5		5.5	
02 C3 12 01 49 00 02 2103 10 00 00		4.3	4.3	4.3		4.3	
02 C3 12 01 49 00 02 2105 10 00 00		60.8	60.8	60.8		60.8	
02 C3 12 01 49 00 02 2106 10 00 00		2.3	2.3	2.3		2.3	
02 C3 12 01 49 00 02 2201 10 00 00		40.5	40.5	40.5		40.5	
02 C3 12 01 49 00 02 2203 10 00 00		2.8	2.8	2.6		2.6	0.2
02 C3 12 01 49 00 02 2302 10 00 00		13.7	13.7	13.5		13.5	0.2
02 C3 12 01 49 00 02 2303 10 00 00		18.9	18.9	18.9		18.9	
02 C3 12 01 49 00 02 2401 10 00 00		0.5	0.5	0.5		0.5	
02 C3 12 01 49 00 02 2402 10 00 00							
02 C3 12 01 49 00 02 2403 10 00 00		8.2	8.2	8.2		8.2	
02 C3 12 01 49 00 02 2404 10 00 00		12.3	12.3	11.9		11.9	0.4
02 C3 12 01 49 00 02 2503 10 00 00							
02 C3 12 01 49 00 02 2505 10 00 00		7.0	7.0	6.7		6.7	0.3
02 C3 12 01 49 00 02 2601 10 00 00		16.1	16.1	16.1		16.1	
02 C3 12 01 49 00 02 2701 10 00 00		5.1	5.1	5.1		5.1	
02 C3 12 01 49 00 02 2702 10 00 00		2.9	2.9	2.9		2.9	
02 C3 12 01 49 00 03 2101 10 00 00	90.9	57.6	148.5	148.5		148.5	
02 C3 12 01 49 00 03 2102 10 00 00	6.9	-2.8	4.1	4.1		4.1	
02 C3 12 01 49 00 03 2103 10 00 00	1.4	1.5	2.9	2.9		2.9	
02 C3 12 01 49 00 03 2105 10 00 00	29.8	9.8	39.6	39.6		39.6	
02 C3 12 01 49 00 03 2106 10 00 00	11.7	10.0	21.7	21.6		21.6	0.1
02 C3 12 01 49 00 03 2201 10 00 00	51.3	42.6	93.9	92.2		92.2	1.7
02 C3 12 01 49 00 03 2203 10 00 00	3.4	-2.4	1.0	0.9		0.9	0.1



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 03 2302 10 00 00	23.1	-4.1	19.0	18.8		18.8	0.2
02 C3 12 01 49 00 03 2303 10 00 00	5.9	-2.1	3.8	3.2		3.2	0.6
02 C3 12 01 49 00 03 2402 10 00 00	1.4	-0.7	0.7	0.7		0.7	
02 C3 12 01 49 00 03 2403 10 00 00		3.5	3.5	3.5		3.5	
02 C3 12 01 49 00 03 2404 10 00 00	10.5	-9.3	1.2	0.8		0.8	0.4
02 C3 12 01 49 00 03 2503 10 00 00	0.7		0.7	0.7		0.7	
02 C3 12 01 49 00 03 2505 10 00 00		3.2	3.2	3.2		3.2	
02 C3 12 01 49 00 03 2601 10 00 00	20.6	37.5	58.1	31.4		31.4	26.7
02 C3 12 01 49 00 03 2701 10 00 00	8.9	0.3	9.2	9.1		9.1	0.1
TOTAL CAPITULO 2000	266.5	414.2	680.7	649.4		649.4	31.3
02 C3 12 01 49 00 00 3101 11 00 00	1.5		1.5	1.3		1.3	0.2
02 C3 12 01 49 00 00 3103 11 00 00	48.0	0.9	48.9	48.9		48.9	
02 C3 12 01 49 00 00 3104 11 00 00	4.5		4.5	3.1		3.1	1.4
02 C3 12 01 49 00 00 3105 11 00 00	1.0		1.0	0.6		0.6	0.4
02 C3 12 01 49 00 00 3201 10 00 00	175.9		175.9	164.3		164.3	11.6
02 C3 12 01 49 00 00 3203 10 00 00	25.2	32.8	58.0	44.4		44.4	13.6
02 C3 12 01 49 00 00 3301 10 00 00	71.6		71.6	71.5		71.5	0.1
02 C3 12 01 49 00 00 3305 10 00 00							
02 C3 12 01 49 00 00 3411 10 00 00	144.1	17.2	161.3	161.2		161.2	0.1
02 C3 12 01 49 00 00 3506 10 00 00	32.0	-6.5	25.5	25.5		25.5	
02 C3 12 01 49 00 00 3601 11 00 00	10.0	73.4	83.4	83.4		83.4	
02 C3 12 01 49 00 00 3602 11 00 00	145.6	-24.8	120.8	66.0		66.0	54.8
02 C3 12 01 49 00 00 3603 11 00 00	10.0		10.0	10.0		10.0	
02 C3 12 01 49 00 00 3605 11 00 00	120.0	44.5	164.5	149.9		149.9	14.6
02 C3 12 01 49 00 00 3706 10 00 00		24.8	24.8	24.8		24.8	
02 C3 12 01 49 00 00 3806 11 00 00	1,435.4	-42.7	1,392.7	671.5		671.5	721.2
02 C3 12 01 49 00 02 3101 11 00 00		11.0	11.0	9.9		9.9	1.1
02 C3 12 01 49 00 02 3103 11 00 00	173.6	57.4	231.0	227.1		227.1	3.9
02 C3 12 01 49 00 02 3104 11 70 00		4.3	4.3				4.3
02 C3 12 01 49 00 02 3201 10 00 00	814.5	58.2	872.7	872.7		872.7	
02 C3 12 01 49 00 02 3203 10 00 00							
02 C3 12 01 49 00 02 3403 10 00 00							
02 C3 12 01 49 00 02 3404 11 00 00		10.5	10.5				10.5
02 C3 12 01 49 00 02 3407 10 00 00		16.0	16.0	4.8		4.8	11.2
02 C3 12 01 49 00 02 3409 10 00 00		32.9	32.9	32.9		32.9	
02 C3 12 01 49 00 02 3411 10 00 00		78.0	78.0	78.0		78.0	
02 C3 12 01 49 00 02 3412 10 00 00		93.5	93.5	93.5		93.5	
02 C3 12 01 49 00 02 3414 10 00 00		8.2	8.2	8.2		8.2	
02 C3 12 01 49 00 02 3501 10 00 00		2.8	2.8	2.8		2.8	
02 C3 12 01 49 00 02 3502 10 00 00		0.6	0.6	0.6		0.6	
02 C3 12 01 49 00 02 3503 10 00 00		31.8	31.8	27.2		27.2	4.6
02 C3 12 01 49 00 02 3505 10 00 00		4.8	4.8	4.8		4.8	
02 C3 12 01 49 00 02 3506 10 00 00		106.2	106.2	106.2		106.2	
02 C3 12 01 49 00 02 3602 11 00 00		11.5	11.5	5.7		5.7	5.8
02 C3 12 01 49 00 02 3605 11 00 00							
02 C3 12 01 49 00 02 3701 10 00 00		35.6	35.6	28.3		28.3	7.3



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 3801 10 00 00		2.2	2.2				2.2
02 C3 12 01 49 00 02 3803 10 00 00		10.0	10.0	8.7		8.7	1.3
02 C3 12 01 49 00 02 3806 11 00 00	3,743.6	-532.5	3,211.1	2,757.1		2,757.1	454.0
02 C3 12 01 49 00 02 3806 11 10 00		65.6	65.6	65.6		65.6	
02 C3 12 01 49 00 03 3101 11 00 00	1.3	7.7	9.0	8.9		8.9	0.1
02 C3 12 01 49 00 03 3102 11 00 00	0.3	1.0	1.3	1.3		1.3	
02 C3 12 01 49 00 03 3103 11 00 00	268.8	-16.6	252.2	249.1		249.1	3.1
02 C3 12 01 49 00 03 3104 11 00 00	44.0	-25.1	18.9	18.9		18.9	
02 C3 12 01 49 00 03 3104 11 70 00	15.7	-15.7					
02 C3 12 01 49 00 03 3201 10 00 00	323.1	31.6	354.7	354.7		354.7	
02 C3 12 01 49 00 03 3203 10 00 00	40.4	-4.0	36.4	34.4		34.4	2.0
02 C3 12 01 49 00 03 3206 10 00 00	46.4	1.2	47.6	47.6		47.6	
02 C3 12 01 49 00 03 3404 11 00 00	52.0	8.7	60.7	52.0		52.0	8.7
02 C3 12 01 49 00 03 3407 10 00 00	17.0	-11.1	5.9	5.3		5.3	0.6
02 C3 12 01 49 00 03 3409 10 00 00	25.2	21.5	46.7	46.7		46.7	
02 C3 12 01 49 00 03 3412 10 00 00	88.5	13.4	101.9	101.9		101.9	
02 C3 12 01 49 00 03 3414 10 00 00	4.7	6.5	11.2	11.2		11.2	
02 C3 12 01 49 00 03 3501 10 00 00	5.3	5.7	11.0	11.0		11.0	
02 C3 12 01 49 00 03 3502 10 00 00	9.5	1.0	10.5	10.5		10.5	
02 C3 12 01 49 00 03 3503 10 00 00	13.2	111.3	124.5	121.8		121.8	2.7
02 C3 12 01 49 00 03 3504 10 00 00	323.1	-13.8	309.3	309.3		309.3	
02 C3 12 01 49 00 03 3505 10 00 00	1.6	3.5	5.1	5.1		5.1	
02 C3 12 01 49 00 03 3506 10 00 00	29.4	16.8	46.2	46.2		46.2	
02 C3 12 01 49 00 03 3601 11 00 00	1.3	0.2	1.5	1.5		1.5	
02 C3 12 01 49 00 03 3602 11 00 00	1.3	30.7	32.0	31.9		31.9	0.1
02 C3 12 01 49 00 03 3701 10 00 00	31.5	4.9	36.4	36.4		36.4	
02 C3 12 01 49 00 03 3702 10 00 00	20.5	-14.7	5.8	5.8		5.8	
02 C3 12 01 49 00 03 3705 10 00 00		13.5	13.5	13.5		13.5	
02 C3 12 01 49 00 03 3706 10 00 00		17.6	17.6	17.6		17.6	
02 C3 12 01 49 00 03 3803 10 00 00	328.9	1,374.6	1,703.5	1,703.2		1,703.2	0.3
02 C3 12 01 49 00 03 3806 11 00 00	2,199.5	-318.4	1,881.1	1,745.4		1,745.4	135.7
02 C3 12 01 49 00 03 3806 11 10 00		619.7	619.7	28.8		28.8	590.9
TOTAL CAPITULO 3000	10,849.0	2,099.9	12,948.9	10,880.5		10,880.5	2,068.4
02 C3 12 01 49 00 02 4103 11 00 00		15.2	15.2	15.2		15.2	
TOTAL CAPITULO 4000		15.2	15.2	15.2		15.2	
02 C3 12 01 49 00 02 5101 20 00 00		91.1	91.1	91.1		91.1	
02 C3 12 01 49 00 02 5102 20 00 00		34.5	34.5	34.5		34.5	
02 C3 12 01 49 00 02 5103 20 00 00		3.5	3.5	3.5		3.5	
02 C3 12 01 49 00 02 5206 20 00 00		6.1	6.1	6.1		6.1	
02 C3 12 01 49 00 03 5101 20 00 00							
02 C3 12 01 49 00 03 5102 20 00 00							
02 C3 12 01 49 00 03 5103 20 00 00							
02 C3 12 01 49 00 03 5204 20 00 00		2.3	2.3	2.3		2.3	
02 C3 12 01 49 00 03 5206 20 00 00		56.7	56.7	56.7		56.7	
02 C3 12 01 49 00 03 5301 20 00 00							
TOTAL CAPITULO 5000		194.2	194.2	194.2		194.2	



ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

TOTAL PROGRAMA 49	20,912.3	5,290.7	26,203.0	22,891.8	22,891.8	3,311.2
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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	539.6	58.7	598.3	598.3		598.3	
02 CD 13 01 50 00 02 1202 11 77 00	97.5	410.7	508.2	508.2		508.2	
02 CD 13 01 50 00 03 1202 11 00 00	350.0	314.5	664.5	664.5		664.5	
02 CD 13 01 50 00 03 1202 11 77 00	700.0	-55.9	644.1	644.1		644.1	
02 CD 13 01 50 00 04 1202 11 77 00		677.9	677.9	677.9		677.9	
02 CD 13 01 50 00 05 1202 11 77 00	217.0	5.3	222.3	222.3		222.3	
02 CD 13 01 50 00 06 1202 11 77 00	4,264.1	456.8	4,720.9	4,720.9		4,720.9	
02 CD 13 01 50 00 07 1202 11 77 00	1,034.6	159.1	1,193.7	1,193.7		1,193.7	
02 CD 13 01 50 00 08 1202 11 77 00	819.0	52.4	871.4	871.4		871.4	
02 CD 13 01 50 00 09 1202 11 77 00	2,083.2	-466.7	1,616.5	1,616.5		1,616.5	
02 CD 13 01 50 00 10 1202 11 77 00	216.1	211.6	427.7	427.7		427.7	
02 CD 13 01 50 00 11 1202 11 77 00	579.8	-12.7	567.1	567.1		567.1	
02 CD 13 01 50 00 12 1202 11 77 00	354.0	78.1	432.1	432.1		432.1	
02 CD 13 01 50 00 13 1202 11 77 00	212.8	87.5	300.3	300.3		300.3	
02 CD 13 01 50 00 14 1202 11 12 00	257.6	-257.6					
02 CD 13 01 50 00 14 1202 11 77 00	395.7	539.0	934.7	934.7		934.7	
02 CD 13 01 50 00 14 1202 61 60 00		744.3	744.3	744.3		744.3	
02 CD 13 01 50 00 15 1202 11 77 00	2,072.5	32.0	2,104.5	2,104.5		2,104.5	
02 CD 13 01 50 00 16 1202 11 77 00	565.4	-28.0	537.4	537.4		537.4	
04 CD 13 01 50 00 03 1103 11 00 00	1,645.9	-257.9	1,388.0	1,388.0		1,388.0	
04 CD 13 01 50 00 03 1104 11 00 00	130.4	20.8	151.2	151.2		151.2	
04 CD 13 01 50 00 03 1201 11 00 00	123.2	-83.7	39.5	39.5		39.5	
04 CD 13 01 50 00 03 1301 11 00 00	25.2	-7.3	17.9	17.9		17.9	
04 CD 13 01 50 00 03 1305 11 00 00	49.3	-6.4	42.9	42.9		42.9	
04 CD 13 01 50 00 03 1306 11 00 00	210.7	8.8	219.5	219.5		219.5	
04 CD 13 01 50 00 03 1319 11 00 00	73.1	-12.8	60.3	60.3		60.3	
04 CD 13 01 50 00 03 1325 11 00 00	1.1	-1.1					
04 CD 13 01 50 00 03 1401 11 01 00	217.7	-41.7	176.0	176.0		176.0	
04 CD 13 01 50 00 03 1401 11 03 00	8.8	1.6	10.4	10.4		10.4	
04 CD 13 01 50 00 03 1403 11 01 00	81.9	-11.9	70.0	70.0		70.0	
04 CD 13 01 50 00 03 1403 11 03 00	6.5	1.2	7.7	7.7		7.7	
04 CD 13 01 50 00 03 1404 11 00 00	74.1	-19.3	54.8	54.7		54.7	0.1
04 CD 13 01 50 00 03 1404 11 08 00	18.0	27.1	45.1	45.1		45.1	
04 CD 13 01 50 00 03 1501 11 00 00	76.4	-20.0	56.4	56.4		56.4	
04 CD 13 01 50 00 03 1506 11 00 00	71.5	-6.6	64.9	64.9		64.9	
04 CD 13 01 50 00 03 1507 11 00 00	321.4	-97.2	224.2	224.2		224.2	
04 CD 13 01 50 00 03 1507 11 12 00		1.1	1.1	1.1		1.1	
04 CD 13 01 50 00 03 1507 11 65 00	128.0	-95.2	32.8	32.8		32.8	
04 CD 13 01 50 00 03 1507 11 66 00	22.1	-17.3	4.8	4.8		4.8	
04 CD 13 01 50 00 03 1508 11 00 00	35.5	-4.4	31.1	31.1		31.1	
04 CD 13 01 50 00 03 1510 11 00 00	1.5	-1.5					
04 CD 13 01 50 00 03 1510 11 12 00		1.1	1.1	1.1		1.1	
04 CD 13 01 50 00 05 1103 11 00 00	3,229.5	-284.2	2,945.3	2,945.3		2,945.3	
04 CD 13 01 50 00 05 1104 11 00 00	117.3	26.1	143.4	143.4		143.4	
04 CD 13 01 50 00 05 1301 11 00 00	62.8	-28.7	34.1	34.1		34.1	
04 CD 13 01 50 00 05 1305 11 00 00	92.9	-6.7	86.2	86.2		86.2	



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 CD 13 01 50 00 05 1306 11 00 00	371.7	25.4	397.1	397.1		397.1	
04 CD 13 01 50 00 05 1319 11 00 00	47.2	-1.5	45.7	45.7		45.7	
04 CD 13 01 50 00 05 1401 11 01 00	409.8	-42.8	367.0	367.0		367.0	
04 CD 13 01 50 00 05 1401 11 03 00	7.9	1.3	9.2	9.2		9.2	
04 CD 13 01 50 00 05 1403 11 01 00	160.7	-10.7	150.0	150.0		150.0	
04 CD 13 01 50 00 05 1403 11 03 00	5.9	0.9	6.8	6.8		6.8	
04 CD 13 01 50 00 05 1404 11 00 00	156.6	-38.6	118.0	118.0		118.0	
04 CD 13 01 50 00 05 1404 11 08 00	21.6	2.6	24.2	24.2		24.2	
04 CD 13 01 50 00 05 1501 11 00 00	132.4	-18.3	114.1	114.1		114.1	
04 CD 13 01 50 00 05 1506 11 00 00	112.8	16.9	129.7	129.7		129.7	
04 CD 13 01 50 00 05 1507 11 00 00	427.4	-41.9	385.5	385.5		385.5	
04 CD 13 01 50 00 05 1507 11 12 00		6.4	6.4	6.4		6.4	
04 CD 13 01 50 00 05 1507 11 65 00	145.0	79.3	224.3	224.3		224.3	
04 CD 13 01 50 00 05 1507 11 66 00	100.0	-77.0	23.0	23.0		23.0	
04 CD 13 01 50 00 05 1508 11 00 00	66.9	-3.9	63.0	63.0		63.0	
04 CD 13 01 50 00 05 1510 11 00 00	2.6	-2.6					
04 CD 13 01 50 00 05 1510 11 12 00		1.9	1.9	1.9		1.9	
TOTAL CAPITULO 1000	23,752.2	1,988.3	25,740.5	25,740.4		25,740.4	0.1
02 CD 13 01 50 00 02 2101 10 77 00	10.9	-10.9					
02 CD 13 01 50 00 02 2104 10 77 00	5.4	-5.4					
02 CD 13 01 50 00 02 2401 10 77 00	204.7	-204.7					
02 CD 13 01 50 00 02 2503 10 77 00	400.0	-393.7	6.3	6.3		6.3	
02 CD 13 01 50 00 02 2504 10 77 00	54.5	-54.5					
02 CD 13 01 50 00 04 2101 10 77 00	87.0	-87.0					
02 CD 13 01 50 00 04 2102 10 77 00	5.0	-5.0					
02 CD 13 01 50 00 04 2104 10 77 00	3.0	-3.0					
02 CD 13 01 50 00 04 2105 10 77 00	27.0	-27.0					
02 CD 13 01 50 00 04 2106 10 77 00	13.0	-13.0					
02 CD 13 01 50 00 06 2201 10 77 00	300.0	-293.7	6.3	6.3		6.3	
02 CD 13 01 50 00 07 2101 10 77 00	250.7	-250.7					
02 CD 13 01 50 00 07 2106 10 77 00	2.3	-2.3					
02 CD 13 01 50 00 07 2201 10 77 00		78.8	78.8	78.8		78.8	
02 CD 13 01 50 00 07 2601 10 77 00	46.0	-46.0					
02 CD 13 01 50 00 10 2101 10 77 00	0.5	-0.5					
02 CD 13 01 50 00 11 2101 10 00 00	16.8	-16.8					
02 CD 13 01 50 00 11 2102 10 00 00	14.0	-8.8	5.2	5.2		5.2	
02 CD 13 01 50 00 11 2105 10 00 00	11.0	-11.0					
02 CD 13 01 50 00 11 2503 10 00 00	0.3	-0.1	0.2	0.2		0.2	
02 CD 13 01 50 00 12 2601 10 77 00	5.0	-5.0					
02 CD 13 01 50 00 13 2101 10 77 00	29.8	-29.8					
02 CD 13 01 50 00 13 2601 10 77 00	15.6	-15.6					
02 CD 13 01 50 00 14 2101 10 00 00	10.8	-10.8					
02 CD 13 01 50 00 14 2102 10 00 00	1.8	-1.8					
02 CD 13 01 50 00 14 2103 10 00 00	15.6	-15.6					
02 CD 13 01 50 00 14 2201 10 00 00	3.6	-3.6					
02 CD 13 01 50 00 15 2101 10 77 00	16.0	-16.0					



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 CO 13 01 50 00 03 2101 10 00 00	15.0	-4.7	10.3	10.3		10.3	
04 CO 13 01 50 00 03 2102 10 00 00	10.0	-2.5	7.5	7.5		7.5	
04 CO 13 01 50 00 03 2103 10 00 00	1.5	0.1	1.6	1.6		1.6	
04 CO 13 01 50 00 03 2104 10 00 00	0.3	-0.3					
04 CO 13 01 50 00 03 2105 10 00 00	7.0	-1.2	5.8	5.8		5.8	
04 CO 13 01 50 00 03 2106 10 00 00	5.0	-1.0	4.0	4.0		4.0	
04 CO 13 01 50 00 03 2201 10 00 00	20.0	-1.7	18.3	18.3		18.3	
04 CO 13 01 50 00 03 2203 10 00 00	1.5	-1.4	0.1	0.1		0.1	
04 CO 13 01 50 00 03 2302 10 00 00	25.0	4.1	29.1	29.1		29.1	
04 CO 13 01 50 00 03 2302 10 48 00	6.3	-6.3					
04 CO 13 01 50 00 03 2303 10 00 00	4.5	35.7	40.2	40.2		40.2	
04 CO 13 01 50 00 03 2401 10 00 00	0.5	0.2	0.7	0.7		0.7	
04 CO 13 01 50 00 03 2402 10 00 00	1.0	-0.2	0.8	0.8		0.8	
04 CO 13 01 50 00 03 2403 10 00 00	0.5	6.7	7.2	7.2		7.2	
04 CO 13 01 50 00 03 2404 10 00 00	4.1	-0.2	3.9	3.9		3.9	
04 CO 13 01 50 00 03 2503 10 00 00	0.5	-0.5					
04 CO 13 01 50 00 03 2505 10 00 00	1.0	-1.0					
04 CO 13 01 50 00 03 2601 10 00 00	60.0	-2.6	57.4	57.4		57.4	
04 CO 13 01 50 00 03 2602 10 00 00	1.0	-0.6	0.4	0.4		0.4	
04 CO 13 01 50 00 03 2701 10 00 00	17.5	-5.6	11.9	11.9		11.9	
04 CO 13 01 50 00 03 2702 10 00 00	1.0	-0.3	0.7	0.7		0.7	
04 CO 13 01 50 00 05 2101 10 00 00	60.0	21.7	81.7	81.7		81.7	
04 CO 13 01 50 00 05 2102 10 00 00	15.0	-5.7	9.3	9.3		9.3	
04 CO 13 01 50 00 05 2105 10 00 00	18.0	-7.6	10.4	10.4		10.4	
04 CO 13 01 50 00 05 2106 10 00 00	18.0	15.4	33.4	33.4		33.4	
04 CO 13 01 50 00 05 2201 10 00 00	50.0	-11.3	38.7	38.7		38.7	
04 CO 13 01 50 00 05 2302 10 00 00	20.0	19.0	39.0	39.0		39.0	
04 CO 13 01 50 00 05 2303 10 00 00	15.0	-14.4	0.6	0.6		0.6	
04 CO 13 01 50 00 05 2401 10 00 00	2.0	-0.2	1.8	1.8		1.8	
04 CO 13 01 50 00 05 2403 10 00 00	2.0	-0.3	1.7	1.7		1.7	
04 CO 13 01 50 00 05 2404 10 00 00	12.0	-3.9	8.1	8.1		8.1	
04 CO 13 01 50 00 05 2503 10 00 00		4.8	4.8	4.8		4.8	
04 CO 13 01 50 00 05 2504 10 00 00		10.5	10.5	10.5		10.5	
04 CO 13 01 50 00 05 2601 10 00 00	70.0	-20.9	49.1	49.1		49.1	
04 CO 13 01 50 00 05 2602 10 00 00	2.0	-0.3	1.7	1.7		1.7	
04 CO 13 01 50 00 05 2701 10 00 00	17.0	4.3	21.3	21.3		21.3	
04 CO 13 01 50 00 05 2702 10 00 00	0.5	0.1	0.6	0.6		0.6	
TOTAL CAPITULO 2000	2,035.0	-1,425.6	609.4	609.4		609.4	
02 CD 13 01 50 00 04 3206 10 77 00	28.0	-2.2	25.8	25.8		25.8	
02 CD 13 01 50 00 04 3301 10 77 00	468.0	-468.0					
02 CD 13 01 50 00 04 3601 11 77 00	20.0	-20.0					
02 CD 13 01 50 00 04 3602 11 77 00	7.0	-7.0					
02 CD 13 01 50 00 04 3605 11 77 00	20.5	-20.5					
02 CD 13 01 50 00 04 3701 10 77 00	15.0	-15.0					
02 CD 13 01 50 00 06 3205 10 77 00	800.0	527.0	1,327.0	1,327.0		1,327.0	
02 CD 13 01 50 00 07 3103 11 77 00	6.9	-6.9					



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 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 07 3407 10 77 00	35.7	-35.7					
02 CD 13 01 50 00 08 3205 10 77 00	112.1	-50.0	62.1	62.1		62.1	
02 CD 13 01 50 00 08 3412 10 77 00	16.4	-16.4					
02 CD 13 01 50 00 09 3301 10 51 00							
02 CD 13 01 50 00 10 3412 10 77 00	3.5	-3.5					
02 CD 13 01 50 00 10 3701 10 00 00		50.0	50.0	50.0		50.0	
02 CD 13 01 50 00 11 3104 11 70 00	700.0	103.0	803.0	803.0		803.0	
02 CD 13 01 50 00 11 3206 10 00 00	30.0	-16.8	13.2	13.2		13.2	
02 CD 13 01 50 00 11 3605 11 00 00	3.0	-3.0					
02 CD 13 01 50 00 13 3105 11 00 00		16.3	16.3	16.3		16.3	
02 CD 13 01 50 00 14 3205 10 00 00	100.0	-20.0	80.0	80.0		80.0	
02 CD 13 01 50 00 14 3602 11 00 00	16.8	-16.8					
04 CO 13 01 50 00 03 3101 11 00 00	0.2		0.2	0.2		0.2	
04 CO 13 01 50 00 03 3103 11 00 00	95.0	4.8	99.8	99.8		99.8	
04 CO 13 01 50 00 03 3104 11 00 00	5.0	-5.0					
04 CO 13 01 50 00 03 3105 11 00 00	3.0	-0.5	2.5	2.5		2.5	
04 CO 13 01 50 00 03 3203 10 00 00	12.5	-0.3	12.2	12.2		12.2	
04 CO 13 01 50 00 03 3404 11 00 00	27.5		27.5	27.5		27.5	
04 CO 13 01 50 00 03 3407 10 00 00	5.0	-0.7	4.3	4.3		4.3	
04 CO 13 01 50 00 03 3411 10 00 00	80.0	-2.4	77.6	77.6		77.6	
04 CO 13 01 50 00 03 3412 10 00 00	87.1	-29.9	57.2	57.2		57.2	
04 CO 13 01 50 00 03 3414 10 00 00	19.1	-2.9	16.2	16.2		16.2	
04 CO 13 01 50 00 03 3501 10 00 00	4.0	11.6	15.6	15.6		15.6	
04 CO 13 01 50 00 03 3502 10 00 00	2.5	-2.5					
04 CO 13 01 50 00 03 3503 10 00 00	20.0	-2.2	17.8	17.8		17.8	
04 CO 13 01 50 00 03 3503 10 48 00	44.1	-37.7	6.4	6.4		6.4	
04 CO 13 01 50 00 03 3504 10 00 00	1.0	-1.0					
04 CO 13 01 50 00 03 3506 10 00 00	30.0	-3.8	26.2	26.2		26.2	
04 CO 13 01 50 00 03 3601 11 00 00	0.5	1.3	1.8	1.8		1.8	
04 CO 13 01 50 00 03 3602 11 00 00	5.0	-0.5	4.5	4.5		4.5	
04 CO 13 01 50 00 03 3604 11 48 00	12.6	-5.7	6.9	6.9		6.9	
04 CO 13 01 50 00 03 3701 10 00 00	25.0	-5.1	19.9	19.9		19.9	
04 CO 13 01 50 00 03 3702 10 00 00	1.0	-1.0					
04 CO 13 01 50 00 03 3806 11 00 00	1,898.0	-34.5	1,863.5	1,863.5		1,863.5	
04 CO 13 01 50 00 03 3806 11 10 00	657.2	-611.8	45.4	45.4		45.4	
04 CO 13 01 50 00 05 3103 11 00 00	160.0	76.6	236.6	236.6		236.6	
04 CO 13 01 50 00 05 3104 11 00 00	80.0	-80.0					
04 CO 13 01 50 00 05 3105 11 00 00	15.0	-15.0					
04 CO 13 01 50 00 05 3203 10 00 00	30.0	-20.9	9.1	9.1		9.1	
04 CO 13 01 50 00 05 3206 10 00 00	30.0	-7.2	22.8	22.8		22.8	
04 CO 13 01 50 00 05 3301 10 00 00	188.7	-40.2	148.5	148.5		148.5	
04 CO 13 01 50 00 05 3404 11 00 00	72.4		72.4	72.4		72.4	
04 CO 13 01 50 00 05 3407 10 00 00	27.0	-8.7	18.3	18.3		18.3	
04 CO 13 01 50 00 05 3411 10 00 00	165.0	-15.6	149.4	149.4		149.4	
04 CO 13 01 50 00 05 3412 10 00 00	184.6	-77.5	107.1	107.1		107.1	
04 CO 13 01 50 00 05 3414 10 00 00	18.9	-6.0	12.9	12.9		12.9	



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 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 CO 13 01 50 00 05 3501 10 00 00	10.0	-0.4	9.6	9.6		9.6	
04 CO 13 01 50 00 05 3502 10 00 00	17.0	-0.3	16.7	16.7		16.7	
04 CO 13 01 50 00 05 3503 10 00 00	33.0	3.2	36.2	36.2		36.2	
04 CO 13 01 50 00 05 3506 10 00 00	40.0	-13.8	26.2	26.2		26.2	
04 CO 13 01 50 00 05 3602 11 00 00		4.8	4.8	4.8		4.8	
04 CO 13 01 50 00 05 3701 10 00 00	20.0	5.0	25.0	25.0		25.0	
04 CO 13 01 50 00 05 3705 10 00 00		4.3	4.3	4.3		4.3	
04 CO 13 01 50 00 05 3706 10 00 00		26.3	26.3	26.3		26.3	
04 CO 13 01 50 00 05 3806 11 00 00	4,419.5	-326.3	4,093.2	4,093.2		4,093.2	
04 CO 13 01 50 00 05 3806 11 10 00	1,446.3	-1,346.3	100.0	100.0		100.0	
TOTAL CAPITULO 3000	12,375.6	-2,573.3	9,802.3	9,802.3		9,802.3	
04 CO 13 01 50 00 03 4103 11 00 00	2.4	-1.9	0.5	0.5		0.5	
04 CO 13 01 50 00 03 4107 11 00 00		100.0	100.0	100.0		100.0	
04 CO 13 01 50 00 05 4107 11 00 00		74.3	74.3	74.3		74.3	
TOTAL CAPITULO 4000	2.4	172.4	174.8	174.8		174.8	
02 CD 13 01 50 00 04 5102 20 77 00	18.0	-18.0					
02 CD 13 01 50 00 04 5206 20 77 00	40.0	-40.0					
02 CD 13 01 50 00 04 5301 20 77 00	80.0	-80.0					
02 CD 13 01 50 00 07 5101 20 77 00	28.8	-28.8					
02 CD 13 01 50 00 07 5204 20 77 00	29.9	-29.9					
02 CD 13 01 50 00 07 5206 20 77 00	77.5	-77.5					
02 CD 13 01 50 00 07 5301 20 77 00	422.5	-422.5					
02 CD 13 01 50 00 11 5204 20 04 00	10.6	-10.6					
02 CD 13 01 50 00 11 5206 20 04 00	113.3	-113.3					
02 CD 13 01 50 00 11 5301 20 04 00	311.1	-311.1					
TOTAL CAPITULO 5000	1,131.7	-1,131.7					
02 CD 13 01 50 00 11 6100 60 16 00	264.0	-189.1	74.9	74.9		74.9	
TOTAL CAPITULO 6000	264.0	-189.1	74.9	74.9		74.9	
TOTAL PROGRAMA 50	39,560.9	-3,159.0	36,401.9	36,401.8		36,401.8	0.1



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 15 1103 61 00 00	381.0		381.0	381.0		381.0	
02 CD 13 01 51 00 15 1202 61 60 00	72.0	-72.0					
02 CD 13 01 51 00 15 1301 61 00 00	12.3	-5.6	6.7	6.7		6.7	
02 CD 13 01 51 00 15 1305 61 00 00	11.0	-9.1	1.9	1.9		1.9	
02 CD 13 01 51 00 15 1306 61 00 00	44.2		44.2	44.2		44.2	
02 CD 13 01 51 00 15 1319 61 00 00	62.8		62.8	62.8		62.8	
02 CD 13 01 51 00 15 1322 61 00 00	4.8		4.8	4.8		4.8	
02 CD 13 01 51 00 15 1325 61 00 00	20.5		20.5	20.5		20.5	
02 CD 13 01 51 00 15 1401 61 01 00	50.7	27.0	77.7	77.7		77.7	
02 CD 13 01 51 00 15 1403 61 01 00	19.9	-0.4	19.5	19.5		19.5	
02 CD 13 01 51 00 15 1404 61 00 00	7.1	-0.6	6.5	6.5		6.5	
02 CD 13 01 51 00 15 1501 61 00 00	26.9	-2.1	24.8	24.8		24.8	
02 CD 13 01 51 00 15 1506 61 00 00	30.9	-19.3	11.6	11.6		11.6	
02 CD 13 01 51 00 15 1507 61 00 00	160.1	104.0	264.1	264.1		264.1	
02 CD 13 01 51 00 15 1508 61 00 00	8.0	-0.2	7.8	7.8		7.8	
02 CD 13 01 51 00 15 1510 61 00 00	0.6	-0.6					
02 CD 13 01 51 00 15 1510 61 12 00		0.6	0.6	0.6		0.6	
07 CO 13 01 51 00 02 1202 61 04 04	554.1	-554.1					
TOTAL CAPITULO 1000	1,466.9	-532.4	934.5	934.5		934.5	
02 CD 13 01 51 00 11 2101 60 00 00	8.5	-8.5					
02 CD 13 01 51 00 11 2102 60 00 00	7.1	-7.1					
02 CD 13 01 51 00 11 2503 60 00 00	0.2		0.2	0.2		0.2	
02 CD 13 01 51 00 12 2302 60 51 00		14.4	14.4	14.4		14.4	
02 CD 13 01 51 00 12 2401 60 51 00		30.3	30.3	30.3		30.3	
02 CD 13 01 51 00 12 2402 60 51 00		21.0	21.0	21.0		21.0	
02 CD 13 01 51 00 13 2101 60 51 00		5.6	5.6	5.6		5.6	
02 CD 13 01 51 00 13 2201 60 51 00		7.5	7.5	7.5		7.5	
02 CD 13 01 51 00 13 2302 60 51 00		0.9	0.9	0.9		0.9	
02 CD 13 01 51 00 15 2401 60 00 00	15.7	-15.7					
02 CD 13 01 51 00 15 2402 60 00 00	64.0	-64.0					
02 CD 13 01 51 00 15 2404 60 00 00	128.0	-128.0					
02 CD 13 01 51 00 15 2601 60 00 00	300.0	18.8	318.8	318.8		318.8	
TOTAL CAPITULO 2000	523.5	-124.8	398.7	398.7		398.7	
02 CD 13 01 51 00 03 3104 11 70 00	3,000.0	643.3	3,643.3	3,643.3		3,643.3	
02 CD 13 01 51 00 07 3105 11 00 00		11,774.9	11,774.9	11,774.9		11,774.9	
02 CD 13 01 51 00 11 3105 11 00 00		6,341.9	6,341.9	6,341.9		6,341.9	
02 CD 13 01 51 00 12 3301 10 51 00		109.0	109.0	109.0		109.0	
02 CD 13 01 51 00 13 3504 60 51 00		27.3	27.3	27.3		27.3	
02 CD 13 01 51 00 13 3701 60 51 00		30.6	30.6	30.6		30.6	
02 CD 13 01 51 00 15 3105 11 00 00	1,427.9	9,930.8	11,358.7	11,358.7		11,358.7	
07 CO 13 01 51 00 02 3301 60 00 04		2,045.5	2,045.5	2,045.5		2,045.5	
07 CO 13 01 51 00 02 3301 60 04 04							
TOTAL CAPITULO 3000	4,427.9	30,903.3	35,331.2	35,331.2		35,331.2	
02 CD 13 01 51 00 11 5204 20 04 00	5.4	-5.4					
02 CD 13 01 51 00 11 5206 20 04 00	57.5	-57.5					
02 CD 13 01 51 00 11 5301 20 04 00	157.8	-157.8					



ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

TOTAL CAPITULO 5000	220.7	-220.7					
02 CD 13 01 51 00 02 6100 60 04 00	1,800.0		1,800.0	1,718.1	1,718.1	81.9	
02 CD 13 01 51 00 03 6100 60 04 00	7,000.0	-493.6	6,506.4	6,429.1	6,429.1	77.3	
02 CD 13 01 51 00 08 6100 60 04 00	2,000.0	1,750.0	3,750.0	3,716.5	3,716.5	33.5	
02 CD 13 01 51 00 10 6100 60 00 00	400.0	-400.0					
02 CD 13 01 51 00 11 6100 60 04 00	510.5	-17.5	493.0			493.0	
02 CD 13 01 51 00 11 6100 60 16 00		622.4	622.4	622.4	622.4		
02 CD 13 01 51 00 12 6100 60 04 00	17,322.1	920.0	18,242.1	18,136.4	18,136.4	105.7	
02 CD 13 01 51 00 13 6100 60 04 00	1,000.0		1,000.0	204.3	204.3	795.7	
02 CD 13 01 51 00 15 6100 60 00 00		892.6	892.6	892.6	892.6		
02 CD 13 01 51 00 15 6100 60 04 00	3,699.2	1,455.0	5,154.2	4,809.4	4,809.4	344.8	
02 CD 13 01 51 00 16 6100 60 04 00	3,000.0	231.9	3,231.9	3,200.9	3,200.9	31.0	
07 CO 13 01 51 00 02 6100 60 00 04		422.0	422.0	422.0	422.0		
07 CO 13 01 51 00 02 6100 60 04 04	12,938.7	-2,515.3	10,423.4	10,423.4	10,423.4		
07 CO 13 01 51 00 02 6100 60 16 04							
07 CO 13 01 51 00 02 6100 60 90 04		715.4	715.4	709.4	709.4	6.0	
TOTAL CAPITULO 6000	49,670.5	3,582.9	53,253.4	51,284.5	51,284.5	1,968.9	
TOTAL PROGRAMA 51	56,309.5	33,608.3	89,917.8	87,948.9	87,948.9	1,968.9	



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	1,191.6	63.4	1,255.0	1,235.8		1,235.8	19.2
04 C0 13 02 53 00 02 1301 11 00 00	0.9	-0.1	0.8	0.8		0.8	
04 C0 13 02 53 00 02 1305 11 00 00	32.8		32.8	32.8		32.8	
04 C0 13 02 53 00 02 1306 11 00 00	131.9	51.1	183.0	181.5		181.5	1.5
04 C0 13 02 53 00 02 1319 11 00 00		50.0	50.0	30.3		30.3	19.7
04 C0 13 02 53 00 02 1401 11 01 00	161.9	-5.0	156.9	144.9		144.9	12.0
04 C0 13 02 53 00 02 1403 11 01 00	59.2		59.2	56.1		56.1	3.1
04 C0 13 02 53 00 02 1404 11 00 00	110.9	-14.2	96.7	85.8		85.8	10.9
04 C0 13 02 53 00 02 1506 11 00 00		50.7	50.7	48.0		48.0	2.7
04 C0 13 02 53 00 02 1506 11 12 00		7.1	7.1	7.1		7.1	
04 C0 13 02 53 00 02 1507 11 00 00	13.5	80.8	94.3	94.2		94.2	0.1
04 C0 13 02 53 00 02 1507 11 65 00		84.3	84.3	84.3		84.3	
04 C0 13 02 53 00 02 1508 11 00 00	23.8		23.8	22.4		22.4	1.4
04 C0 13 02 53 00 03 1103 11 00 00	1,645.9	-185.0	1,460.9	1,366.0		1,366.0	94.9
04 C0 13 02 53 00 03 1104 11 00 00	130.4	25.2	155.6	141.3		141.3	14.3
04 C0 13 02 53 00 03 1201 11 00 00	123.2	-34.3	88.9	41.0		41.0	47.9
04 C0 13 02 53 00 03 1301 11 00 00	25.2	-3.2	22.0	17.5		17.5	4.5
04 C0 13 02 53 00 03 1305 11 00 00	49.3	-4.7	44.6	38.3		38.3	6.3
04 C0 13 02 53 00 03 1306 11 00 00	210.7	28.7	239.4	229.1		229.1	10.3
04 C0 13 02 53 00 03 1319 11 00 00	73.1		73.1	64.5		64.5	8.6
04 C0 13 02 53 00 03 1401 11 01 00	217.7	-5.5	212.2	176.0		176.0	36.2
04 C0 13 02 53 00 03 1401 11 03 00	8.8	5.7	14.5	10.4		10.4	4.1
04 C0 13 02 53 00 03 1403 11 01 00	81.9	-5.5	76.4	70.0		70.0	6.4
04 C0 13 02 53 00 03 1403 11 03 00	6.5	5.7	12.2	7.7		7.7	4.5
04 C0 13 02 53 00 03 1404 11 00 00	74.1		74.1	54.8		54.8	19.3
04 C0 13 02 53 00 03 1501 11 00 00	76.4		76.4	55.8		55.8	20.6
04 C0 13 02 53 00 03 1506 11 00 00	71.5	103.8	175.3	127.6		127.6	47.7
04 C0 13 02 53 00 03 1507 11 00 00	321.4	-21.2	300.2	235.8		235.8	64.4
04 C0 13 02 53 00 03 1507 11 12 00		5.4	5.4	5.4		5.4	
04 C0 13 02 53 00 03 1507 11 65 00	128.0	273.4	401.4	194.1		194.1	207.3
04 C0 13 02 53 00 03 1507 11 66 00	22.1	-6.3	15.8	6.7		6.7	9.1
04 C0 13 02 53 00 03 1508 11 00 00	35.5		35.5	31.1		31.1	4.4
04 C0 13 02 53 00 03 1510 11 00 00	1.5	-1.5					
04 C0 13 02 53 00 03 1510 11 12 00		1.5	1.5	1.1		1.1	0.4
04 C0 13 02 53 00 04 1103 11 00 00	1,130.5	140.7	1,271.2	1,271.2		1,271.2	
04 C0 13 02 53 00 04 1104 11 00 00	163.6	43.0	206.6	206.6		206.6	
04 C0 13 02 53 00 04 1301 11 00 00	13.7	2.0	15.7	15.7		15.7	
04 C0 13 02 53 00 04 1305 11 00 00	35.9	-18.9	17.0	17.0		17.0	
04 C0 13 02 53 00 04 1306 11 00 00	143.5	70.8	214.3	214.3		214.3	
04 C0 13 02 53 00 04 1319 11 00 00	24.2	-2.5	21.7	21.7		21.7	
04 C0 13 02 53 00 04 1401 11 01 00	154.5		154.5	136.4		136.4	18.1
04 C0 13 02 53 00 04 1401 11 03 00	11.0	0.1	11.1	11.1		11.1	
04 C0 13 02 53 00 04 1403 11 01 00	56.2		56.2	53.0		53.0	3.2
04 C0 13 02 53 00 04 1403 11 03 00	8.2		8.2	8.2		8.2	
04 C0 13 02 53 00 04 1404 11 00 00	47.7	-0.9	46.8	43.6		43.6	3.2
04 C0 13 02 53 00 04 1404 11 08 00	6.0	2.3	8.3	8.3		8.3	



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 1501 11 00 00	56.1	-9.7	46.4	46.4		46.4	
04 C0 13 02 53 00 04 1506 11 00 00	34.4	50.8	85.2	85.2		85.2	
04 C0 13 02 53 00 04 1507 11 00 00		22.1	22.1	22.1		22.1	
04 C0 13 02 53 00 04 1507 11 65 00		93.4	93.4	93.4		93.4	
04 C0 13 02 53 00 04 1508 11 00 00	25.9	-1.5	24.4	24.4		24.4	
04 C0 13 02 53 00 04 1510 11 00 00	1.1	-1.1					
04 C0 13 02 53 00 04 1510 11 12 00		0.9	0.9	0.9		0.9	
TOTAL CAPITULO 1000	6,942.2	941.8	7,884.0	7,177.7		7,177.7	706.3
04 C0 13 02 53 00 02 2101 10 00 00	18.0	3.8	21.8	21.8		21.8	
04 C0 13 02 53 00 02 2102 10 00 00	7.8	13.9	21.7	21.7		21.7	
04 C0 13 02 53 00 02 2103 10 00 00	5.0	8.5	13.5	13.5		13.5	
04 C0 13 02 53 00 02 2104 10 00 00	1.5	-0.7	0.8	0.8		0.8	
04 C0 13 02 53 00 02 2105 10 00 00	32.0	7.9	39.9	39.9		39.9	
04 C0 13 02 53 00 02 2106 10 00 00	8.0	-6.6	1.4	1.4		1.4	
04 C0 13 02 53 00 02 2201 10 00 00	58.7	-6.4	52.3	52.3		52.3	
04 C0 13 02 53 00 02 2203 10 00 00	1.2	-0.8	0.4	0.4		0.4	
04 C0 13 02 53 00 02 2302 10 00 00	12.0	21.1	33.1	33.1		33.1	
04 C0 13 02 53 00 02 2303 10 00 00		3.0	3.0	3.0		3.0	
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	4.6	6.5	6.5		6.5	
04 C0 13 02 53 00 02 2403 10 00 00	3.1	2.8	5.9	5.2		5.2	0.7
04 C0 13 02 53 00 02 2404 10 00 00	2.2	9.4	11.6	11.6		11.6	
04 C0 13 02 53 00 02 2503 10 00 00	0.9	-0.3	0.6	0.6		0.6	
04 C0 13 02 53 00 02 2601 10 00 00	64.0	-0.1	63.9	63.9		63.9	
04 C0 13 02 53 00 02 2602 10 00 00	6.0	-3.9	2.1	2.1		2.1	
04 C0 13 02 53 00 03 2101 10 00 00	15.0	-4.8	10.2	10.2		10.2	
04 C0 13 02 53 00 03 2102 10 00 00	10.0	-1.2	8.8	8.8		8.8	
04 C0 13 02 53 00 03 2103 10 00 00	1.5		1.5	1.5		1.5	
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	7.0	-1.2	5.8	5.8		5.8	
04 C0 13 02 53 00 03 2106 10 00 00	5.0	-1.0	4.0	4.0		4.0	
04 C0 13 02 53 00 03 2201 10 00 00	20.0	-0.8	19.2	19.2		19.2	
04 C0 13 02 53 00 03 2203 10 00 00	1.5	-1.0	0.5	0.5		0.5	
04 C0 13 02 53 00 03 2302 10 00 00	25.0	-5.0	20.0	20.0		20.0	
04 C0 13 02 53 00 03 2303 10 00 00	4.5	3.2	7.7	7.7		7.7	
04 C0 13 02 53 00 03 2401 10 00 00	0.5	-0.2	0.3	0.3		0.3	
04 C0 13 02 53 00 03 2402 10 00 00	1.0	-0.5	0.5	0.5		0.5	
04 C0 13 02 53 00 03 2403 10 00 00	0.5	5.8	6.3	6.3		6.3	
04 C0 13 02 53 00 03 2404 10 00 00	4.1	-0.4	3.7	3.7		3.7	
04 C0 13 02 53 00 03 2503 10 00 00	0.5	-0.4	0.1	0.1		0.1	
04 C0 13 02 53 00 03 2505 10 00 00	1.0	-1.0					
04 C0 13 02 53 00 03 2601 10 00 00	60.0	-2.8	57.2	57.2		57.2	
04 C0 13 02 53 00 03 2602 10 00 00	1.0	-0.6	0.4	0.4		0.4	
04 C0 13 02 53 00 03 2701 10 00 00	17.5	-5.6	11.9	11.9		11.9	
04 C0 13 02 53 00 03 2702 10 00 00	1.0	-0.3	0.7	0.7		0.7	
04 C0 13 02 53 00 04 2101 10 00 00	7.6	3.1	10.7	10.7		10.7	



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 2102 10 00 00	3.4	-0.1	3.3	3.3		3.3	
04 C0 13 02 53 00 04 2103 10 00 00	1.1	-0.3	0.8	0.8		0.8	
04 C0 13 02 53 00 04 2105 10 00 00	7.6	-3.1	4.5	4.5		4.5	
04 C0 13 02 53 00 04 2106 10 00 00	0.8	13.5	14.3	14.3		14.3	
04 C0 13 02 53 00 04 2201 10 00 00	27.0	-1.0	26.0	26.0		26.0	
04 C0 13 02 53 00 04 2302 10 00 00		15.1	15.1	15.1		15.1	
04 C0 13 02 53 00 04 2303 10 00 00	5.7	-5.7					
04 C0 13 02 53 00 04 2404 10 00 00	2.7	11.0	13.7	13.7		13.7	
04 C0 13 02 53 00 04 2601 10 00 00	17.7	-0.6	17.1	17.1		17.1	
04 C0 13 02 53 00 04 2701 10 00 00	9.5	8.2	17.7	17.7		17.7	
04 C0 13 02 53 00 04 2702 10 00 00	0.1		0.1	0.1		0.1	
04 C0 13 02 53 00 04 2703 10 00 00		28.9	28.9	28.9		28.9	
TOTAL CAPITULO 2000	482.9	106.9	589.8	589.1		589.1	0.7
04 C0 13 02 53 00 02 3101 11 00 00	0.8		0.8	0.1		0.1	0.7
04 C0 13 02 53 00 02 3102 11 00 00	0.6		0.6	0.4		0.4	0.2
04 C0 13 02 53 00 02 3103 11 00 00	121.0	3.5	124.5	124.5		124.5	
04 C0 13 02 53 00 02 3104 11 70 00	36.4	4.4	40.8	35.4		35.4	5.4
04 C0 13 02 53 00 02 3105 11 00 00	10.6	-6.4	4.2				4.2
04 C0 13 02 53 00 02 3201 10 00 00	473.5	-9.5	464.0	464.0		464.0	
04 C0 13 02 53 00 02 3203 10 00 00	11.9	-2.7	9.2	9.2		9.2	
04 C0 13 02 53 00 02 3301 10 00 00	190.5	-6.9	183.6	183.6		183.6	
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	40.8		40.8	40.8		40.8	
04 C0 13 02 53 00 02 3407 10 00 00	24.7	-11.4	13.3	13.3		13.3	
04 C0 13 02 53 00 02 3409 10 00 00	5.0	-5.0					
04 C0 13 02 53 00 02 3412 10 00 00	71.9	-17.8	54.1	41.0		41.0	13.1
04 C0 13 02 53 00 02 3414 10 00 00	5.0	2.4	7.4	6.0		6.0	1.4
04 C0 13 02 53 00 02 3501 10 00 00	7.5	17.6	25.1	25.1		25.1	
04 C0 13 02 53 00 02 3502 10 00 00	2.4	1.8	4.2	4.2		4.2	
04 C0 13 02 53 00 02 3503 10 00 00	17.1	-0.1	17.0	17.0		17.0	
04 C0 13 02 53 00 02 3505 10 00 00	6.6	-1.7	4.9	4.9		4.9	
04 C0 13 02 53 00 02 3506 10 00 00	21.6	-3.8	17.8	17.8		17.8	
04 C0 13 02 53 00 02 3601 11 00 00	35.3	-27.1	8.2	8.2		8.2	
04 C0 13 02 53 00 02 3602 11 00 00	5.3	-3.2	2.1				2.1
04 C0 13 02 53 00 02 3604 11 00 00	2.9	-1.1	1.8	0.7		0.7	1.1
04 C0 13 02 53 00 02 3605 11 00 00	50.0	-50.0					
04 C0 13 02 53 00 02 3701 10 00 00	24.0	0.4	24.4	24.4		24.4	
04 C0 13 02 53 00 02 3702 10 00 00	10.3	-2.7	7.6	7.6		7.6	
04 C0 13 02 53 00 02 3705 10 00 00		3.8	3.8	3.8		3.8	
04 C0 13 02 53 00 02 3706 10 00 00		17.5	17.5	17.5		17.5	
04 C0 13 02 53 00 02 3806 11 00 00	4,092.0	-40.7	4,051.3	4,051.3		4,051.3	
04 C0 13 02 53 00 02 3806 11 10 00	1,422.0	-1,322.3	99.7	99.7		99.7	
04 C0 13 02 53 00 03 3101 11 00 00	0.2	1.6	1.8	1.8		1.8	
04 C0 13 02 53 00 03 3103 11 00 00	95.0	4.6	99.6	99.6		99.6	
04 C0 13 02 53 00 03 3104 11 00 00	5.0	-5.0					
04 C0 13 02 53 00 03 3105 11 00 00	3.0		3.0	3.0		3.0	



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 3203 10 00 00	12.5	-0.8	11.7	11.7		11.7	
04 C0 13 02 53 00 03 3301 10 00 00		15.0	15.0	15.0		15.0	
04 C0 13 02 53 00 03 3404 11 00 00	27.5		27.5	27.5		27.5	
04 C0 13 02 53 00 03 3407 10 00 00	5.0	-0.5	4.5	4.5		4.5	
04 C0 13 02 53 00 03 3411 10 00 00	80.0	-2.4	77.6	77.6		77.6	
04 C0 13 02 53 00 03 3412 10 00 00	87.1	-29.9	57.2	57.2		57.2	
04 C0 13 02 53 00 03 3414 10 00 00	19.1	-19.1					
04 C0 13 02 53 00 03 3501 10 00 00	4.0	8.8	12.8	12.8		12.8	
04 C0 13 02 53 00 03 3502 10 00 00	2.5	-2.5					
04 C0 13 02 53 00 03 3503 10 00 00	20.0	-3.6	16.4	16.4		16.4	
04 C0 13 02 53 00 03 3504 10 00 00	1.0	-1.0					
04 C0 13 02 53 00 03 3506 10 00 00	30.0	-3.8	26.2	26.2		26.2	
04 C0 13 02 53 00 03 3601 11 00 00	0.5	1.3	1.8	1.8		1.8	
04 C0 13 02 53 00 03 3602 11 00 00	5.0	-0.7	4.3	4.3		4.3	
04 C0 13 02 53 00 03 3701 10 00 00	25.0	-7.6	17.4	17.4		17.4	
04 C0 13 02 53 00 03 3702 10 00 00	1.0	-1.0					
04 C0 13 02 53 00 03 3806 11 00 00	1,898.0	6.1	1,904.1	1,904.1		1,904.1	
04 C0 13 02 53 00 03 3806 11 10 00	657.2	-611.8	45.4	45.4		45.4	
04 C0 13 02 53 00 04 3103 11 00 00	68.2	33.6	101.8	101.8		101.8	
04 C0 13 02 53 00 04 3104 11 00 00	26.6	-26.6					
04 C0 13 02 53 00 04 3105 11 00 00	4.6	-4.6					
04 C0 13 02 53 00 04 3203 10 00 00	17.3	-7.5	9.8	9.8		9.8	
04 C0 13 02 53 00 04 3301 10 00 00	61.2	-3.0	58.2	58.2		58.2	
04 C0 13 02 53 00 04 3302 10 00 00	3.8		3.8	3.8		3.8	
04 C0 13 02 53 00 04 3404 11 00 00	30.4		30.4	30.4		30.4	
04 C0 13 02 53 00 04 3407 10 00 00	4.6	-2.1	2.5	2.5		2.5	
04 C0 13 02 53 00 04 3409 10 00 00							
04 C0 13 02 53 00 04 3411 10 00 00	55.1	4.4	59.5	59.5		59.5	
04 C0 13 02 53 00 04 3412 10 00 00	68.5	-26.7	41.8	41.8		41.8	
04 C0 13 02 53 00 04 3414 10 00 00	6.3	-6.3					
04 C0 13 02 53 00 04 3501 10 00 00	1.9	-0.4	1.5	1.5		1.5	
04 C0 13 02 53 00 04 3502 10 00 00	2.3	-2.3					
04 C0 13 02 53 00 04 3503 10 00 00	13.3	-7.1	6.2	6.2		6.2	
04 C0 13 02 53 00 04 3506 10 00 00	19.0	1.7	20.7	20.7		20.7	
04 C0 13 02 53 00 04 3601 11 00 00	7.6	-7.6					
04 C0 13 02 53 00 04 3602 11 00 00	2.3	-0.1	2.2	2.2		2.2	
04 C0 13 02 53 00 04 3701 10 00 00	11.4	2.7	14.1	14.1		14.1	
04 C0 13 02 53 00 04 3702 10 00 00	3.4	8.2	11.6	11.6		11.6	
04 C0 13 02 53 00 04 3803 10 00 00	3.0	13.5	16.5	16.5		16.5	
04 C0 13 02 53 00 04 3806 11 00 00	1,508.5	37.0	1,545.5	1,545.5		1,545.5	
04 C0 13 02 53 00 04 3806 11 10 00	504.5	-465.4	39.1	39.1		39.1	
TOTAL CAPITULO 3000	12,092.4	-2,572.2	9,520.2	9,492.0		9,492.0	28.2
04 C0 13 02 53 00 03 4103 11 00 00	2.4		2.4	0.5		0.5	1.9
TOTAL CAPITULO 4000	2.4		2.4	0.5		0.5	1.9
TOTAL PROGRAMA 53	19,519.9	-1,523.5	17,996.4	17,259.3		17,259.3	737.1



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	26,508.1	-1,433.9	25,074.2	25,074.2		25,074.2	
07 CD 13 02 55 00 01 1104 11 00 00	183.9	1.7	185.6	185.6		185.6	
07 CD 13 02 55 00 01 1301 11 00 00	702.7	-141.8	560.9	560.9		560.9	
07 CD 13 02 55 00 01 1305 11 00 00	740.9	-59.5	681.4	681.4		681.4	
07 CD 13 02 55 00 01 1306 11 00 00	2,963.9	-173.3	2,790.6	2,790.6		2,790.6	
07 CD 13 02 55 00 01 1308 11 00 00	1,220.2	3,940.9	5,161.1	5,161.1		5,161.1	
07 CD 13 02 55 00 01 1319 11 00 00	3,039.9	-1,424.9	1,615.0	1,615.0		1,615.0	
07 CD 13 02 55 00 01 1322 11 00 00	4,287.0	-488.4	3,798.6	3,798.6		3,798.6	
07 CD 13 02 55 00 01 1325 11 00 00	11.9	298.4	310.3	310.3		310.3	
07 CD 13 02 55 00 01 1401 11 01 00	3,296.6	-323.3	2,973.3	2,973.3		2,973.3	
07 CD 13 02 55 00 01 1401 11 03 00	12.3	0.4	12.7	12.7		12.7	
07 CD 13 02 55 00 01 1403 11 01 00	1,302.0	-36.9	1,265.1	1,265.1		1,265.1	
07 CD 13 02 55 00 01 1403 11 03 00	9.1	0.3	9.4	9.4		9.4	
07 CD 13 02 55 00 01 1404 11 00 00		507.2	507.2	507.2		507.2	
07 CD 13 02 55 00 01 1404 11 01 00	574.1	-574.1					
07 CD 13 02 55 00 01 1404 11 08 00	14.4	1.3	15.7	15.7		15.7	
07 CD 13 02 55 00 01 1501 11 00 00	1,525.1	-70.4	1,454.7	1,454.7		1,454.7	
07 CD 13 02 55 00 01 1505 11 00 00		568.5	568.5	568.5		568.5	
07 CD 13 02 55 00 01 1506 11 00 00	1,950.0	832.4	2,782.4	2,782.4		2,782.4	
07 CD 13 02 55 00 01 1507 11 00 00	5,717.1	894.7	6,611.8	6,611.8		6,611.8	
07 CD 13 02 55 00 01 1507 11 12 00	63.0	35.0	98.0	98.0		98.0	
07 CD 13 02 55 00 01 1507 11 65 00	3,270.0	-482.7	2,787.3	2,787.3		2,787.3	
07 CD 13 02 55 00 01 1507 11 66 00	95.6	-48.9	46.7	46.7		46.7	
07 CD 13 02 55 00 01 1507 11 68 00	60.7	-60.7					
07 CD 13 02 55 00 01 1508 11 00 00	521.1	-11.3	509.8	509.8		509.8	
07 CD 13 02 55 00 01 1510 11 12 00		29.8	29.8	29.8		29.8	
TOTAL CAPITULO 1000	58,069.6	1,780.5	59,850.1	59,850.1		59,850.1	
07 CD 13 02 55 00 01 2101 10 00 00	292.8	-22.5	270.3	270.3		270.3	
07 CD 13 02 55 00 01 2102 10 00 00	152.2	-74.8	77.4	77.4		77.4	
07 CD 13 02 55 00 01 2103 10 00 00	270.2	-189.0	81.2	81.2		81.2	
07 CD 13 02 55 00 01 2105 10 00 00	222.1	70.2	292.3	292.3		292.3	
07 CD 13 02 55 00 01 2106 10 00 00	293.8	-18.1	275.7	275.7		275.7	
07 CD 13 02 55 00 01 2201 10 00 00	1,987.7	248.8	2,236.5	2,236.5		2,236.5	
07 CD 13 02 55 00 01 2301 10 00 00	62,306.3	43,814.2	106,120.5	106,120.5		106,120.5	
07 CD 13 02 55 00 01 2302 10 00 00	8,768.9	2,886.8	11,655.7	11,655.7		11,655.7	
07 CD 13 02 55 00 01 2303 10 00 00	13.1	3.1	16.2	16.2		16.2	
07 CD 13 02 55 00 01 2401 10 00 00	204.0	453.4	657.4	657.4		657.4	
07 CD 13 02 55 00 01 2402 10 00 00	149.3	-146.4	2.9	2.9		2.9	
07 CD 13 02 55 00 01 2403 10 00 00	65.4	109.0	174.4	174.4		174.4	
07 CD 13 02 55 00 01 2404 10 00 00	320.7	34.2	354.9	354.9		354.9	
07 CD 13 02 55 00 01 2501 10 00 00	13.4	1.5	14.9	14.9		14.9	
07 CD 13 02 55 00 01 2503 10 00 00	524.7	-357.7	167.0	167.0		167.0	
07 CD 13 02 55 00 01 2504 10 00 00	61.0	-59.9	1.1	1.1		1.1	
07 CD 13 02 55 00 01 2505 10 00 00	56.9	-21.6	35.3	35.3		35.3	
07 CD 13 02 55 00 01 2601 10 00 00	24,677.8	12,007.1	36,684.9	36,684.9		36,684.9	
07 CD 13 02 55 00 01 2602 10 00 00	520.0	553.7	1,073.7	1,073.7		1,073.7	



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 2701 10 00 00	1,283.4	451.7	1,735.1	1,735.1		1,735.1	
07 CD 13 02 55 00 01 2702 10 00 00	254.2	-157.4	96.8	96.8		96.8	
07 CD 13 02 55 00 01 2703 10 00 00	6.0	1.1	7.1	7.1		7.1	
07 CD 13 02 55 00 01 2801 10 00 00	1,009.1	140.1	1,149.2	1,149.2		1,149.2	
TOTAL CAPITULO 2000	103,453.0	59,727.5	163,180.5	163,180.5		163,180.5	
07 CD 13 02 55 00 01 3103 11 00 00	294.3	199.2	493.5	493.5		493.5	
07 CD 13 02 55 00 01 3104 11 70 00	4,464.0	867.0	5,331.0	5,331.0		5,331.0	
07 CD 13 02 55 00 01 3105 11 00 00	435.0	447.7	882.7	882.7		882.7	
07 CD 13 02 55 00 01 3202 10 00 00	40.0	33.1	73.1	73.1		73.1	
07 CD 13 02 55 00 01 3203 10 00 00	100.0	8.6	108.6	108.6		108.6	
07 CD 13 02 55 00 01 3301 10 00 00	150.0	385.8	535.8	535.8		535.8	
07 CD 13 02 55 00 01 3303 10 00 00	100.0	-94.9	5.1	5.1		5.1	
07 CD 13 02 55 00 01 3305 10 00 00	470.0	1,218.3	1,688.3	1,688.3		1,688.3	
07 CD 13 02 55 00 01 3402 10 00 00	19,800.0	13,532.6	33,332.6	33,332.6		33,332.6	
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	190.0	1,706.3	1,896.3	1,896.3		1,896.3	
07 CD 13 02 55 00 01 3409 10 00 00		42.2	42.2	42.2		42.2	
07 CD 13 02 55 00 01 3411 10 00 00	4,700.0	29.5	4,729.5	4,729.5		4,729.5	
07 CD 13 02 55 00 01 3412 10 00 00	847.6	298.3	1,145.9	1,145.9		1,145.9	
07 CD 13 02 55 00 01 3414 10 00 00	210.0	-5.6	204.4	204.4		204.4	
07 CD 13 02 55 00 01 3501 10 00 00	119.3	67.8	187.1	187.1		187.1	
07 CD 13 02 55 00 01 3502 10 00 00	50.0	-16.5	33.5	33.5		33.5	
07 CD 13 02 55 00 01 3503 10 00 00	3,150.0	3,541.6	6,691.6	6,691.6		6,691.6	
07 CD 13 02 55 00 01 3504 10 00 00	500.0	805.9	1,305.9	1,305.9		1,305.9	
07 CD 13 02 55 00 01 3505 10 00 00	50.0	5.0	55.0	55.0		55.0	
07 CD 13 02 55 00 01 3506 10 00 00	297.6	95.9	393.5	393.5		393.5	
07 CD 13 02 55 00 01 3601 11 00 00	130.0	77.3	207.3	207.3		207.3	
07 CD 13 02 55 00 01 3701 10 00 00	0.5	2.4	2.9	2.9		2.9	
07 CD 13 02 55 00 01 3702 10 00 00	1.0	-1.0					
07 CD 13 02 55 00 01 3803 10 00 00	40.0	292.9	332.9	332.9		332.9	
07 CD 13 02 55 00 01 3806 11 00 00	3,759.2	59.4	3,818.6	3,818.6		3,818.6	
07 CD 13 02 55 00 01 3806 11 10 00	1,176.5	-1,084.1	92.4	92.4		92.4	
TOTAL CAPITULO 3000	42,147.6	22,514.7	64,662.3	64,662.3		64,662.3	
07 CD 13 02 55 00 01 4103 11 00 00	32.7	-32.7					
07 CD 13 02 55 00 01 4105 11 00 00	212.2	97.4	309.6	309.6		309.6	
TOTAL CAPITULO 4000	244.9	64.7	309.6	309.6		309.6	
07 CD 13 02 55 00 01 5103 20 00 00		3.7	3.7	3.7		3.7	
07 CD 13 02 55 00 01 5202 20 00 00		1,209.3	1,209.3	1,209.3		1,209.3	
07 CD 13 02 55 00 01 5203 20 00 00		666.6	666.6	666.6		666.6	
07 CD 13 02 55 00 01 5204 20 00 00		6.3	6.3	6.3		6.3	
07 CD 13 02 55 00 01 5206 20 00 00		87.0	87.0	87.0		87.0	
07 CD 13 02 55 00 01 5207 20 00 00		170.9	170.9	170.9		170.9	
07 CD 13 02 55 00 01 5502 20 00 00		3,859.5	3,859.5	3,859.5		3,859.5	
TOTAL CAPITULO 5000		6,003.3	6,003.3	6,003.3		6,003.3	
07 CD 13 02 55 00 01 6100 60 00 00		7,281.8	7,281.8	7,281.8		7,281.8	
07 CD 13 02 55 00 01 6300 60 00 00							



ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL

MILES DE PESOS

TOTAL CAPITULO 6000		7,281.8	7,281.8	7,281.8	7,281.8
TOTAL PROGRAMA 55	203,915.1	97,372.5	301,287.6	301,287.6	301,287.6



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	1,036.4	-281.1	755.3	755.3		755.3	
02 CD 13 03 56 00 05 1103 61 00 00	1,153.1	-131.4	1,021.7	1,021.7		1,021.7	
02 CD 13 03 56 00 05 1104 61 00 00	2,270.6	-1,892.2	378.4	378.4		378.4	
02 CD 13 03 56 00 05 1301 61 00 00	67.6	-56.9	10.7	10.7		10.7	
02 CD 13 03 56 00 05 1305 61 00 00	94.1	-80.1	14.0	14.0		14.0	
02 CD 13 03 56 00 05 1306 61 00 00	376.3	-93.2	283.1	283.1		283.1	
02 CD 13 03 56 00 05 1319 61 00 00	307.7	-216.0	91.7	91.7		91.7	
02 CD 13 03 56 00 05 1322 61 00 00	150.0	-117.2	32.8	32.8		32.8	
02 CD 13 03 56 00 05 1325 61 00 00	124.1	-103.4	20.7	20.7		20.7	
02 CD 13 03 56 00 05 1401 61 01 00	134.4	138.7	273.1	273.1		273.1	
02 CD 13 03 56 00 05 1401 61 03 00	281.1	-128.3	152.8	152.8		152.8	
02 CD 13 03 56 00 05 1403 61 01 00	52.7	4.9	57.6	57.6		57.6	
02 CD 13 03 56 00 05 1403 61 03 00	104.1	9.2	113.3	113.3		113.3	
02 CD 13 03 56 00 05 1404 61 00 00		67.7	67.7	67.7		67.7	
02 CD 13 03 56 00 05 1404 61 01 00	37.8	-37.8					
02 CD 13 03 56 00 05 1404 61 03 00	40.9	-40.9					
02 CD 13 03 56 00 05 1404 61 08 00	2.3	0.4	2.7	2.7		2.7	
02 CD 13 03 56 00 05 1501 61 00 00	223.4	-18.7	204.7	204.7		204.7	
02 CD 13 03 56 00 05 1506 61 00 00	170.6	-16.4	154.2	154.2		154.2	
02 CD 13 03 56 00 05 1507 61 00 00	524.2	-144.0	380.2	380.2		380.2	
02 CD 13 03 56 00 05 1507 61 60 00	1.5	-1.5					
02 CD 13 03 56 00 05 1507 61 65 00	368.2	-368.2					
02 CD 13 03 56 00 05 1508 61 00 00	68.5	-1.1	67.4	67.4		67.4	
02 CD 13 03 56 00 05 1510 61 00 00	3.7	-3.7					
02 CD 13 03 56 00 05 1510 61 12 00		4.2	4.2	4.2		4.2	
02 CD 13 03 56 00 10 1202 61 60 00	706.5	-279.2	427.3	427.3		427.3	
02 CD 13 03 56 00 16 1103 61 00 00	314.8	-16.3	298.5	298.5		298.5	
02 CD 13 03 56 00 16 1104 61 00 00	905.8	697.3	1,603.1	1,603.1		1,603.1	
02 CD 13 03 56 00 16 1202 61 51 00		46.4	46.4	46.4		46.4	
02 CD 13 03 56 00 16 1202 61 60 00	120.0	-17.3	102.7	102.7		102.7	
02 CD 13 03 56 00 16 1301 61 00 00	28.4	4.6	33.0	33.0		33.0	
02 CD 13 03 56 00 16 1305 61 00 00	33.6	32.2	65.8	65.8		65.8	
02 CD 13 03 56 00 16 1306 61 00 00	134.2	404.7	538.9	538.9		538.9	
02 CD 13 03 56 00 16 1319 61 00 00	121.1	-47.3	73.8	73.8		73.8	
02 CD 13 03 56 00 16 1322 61 00 00	26.0	200.5	226.5	226.5		226.5	
02 CD 13 03 56 00 16 1325 61 00 00		14.7	14.7	14.7		14.7	
02 CD 13 03 56 00 16 1401 61 01 00	101.2	1.2	102.4	102.4		102.4	
02 CD 13 03 56 00 16 1401 61 03 00	61.1	6.5	67.6	67.6		67.6	
02 CD 13 03 56 00 16 1403 61 01 00	61.0	-44.1	16.9	16.9		16.9	
02 CD 13 03 56 00 16 1403 61 03 00		50.1	50.1	50.1		50.1	
02 CD 13 03 56 00 16 1404 61 00 00	25.9	-0.5	25.4	25.4		25.4	
02 CD 13 03 56 00 16 1404 61 08 00	0.5	0.1	0.6	0.6		0.6	
02 CD 13 03 56 00 16 1501 61 00 00	85.5	-6.1	79.4	79.4		79.4	
02 CD 13 03 56 00 16 1506 61 00 00	57.8	272.7	330.5	330.5		330.5	
02 CD 13 03 56 00 16 1507 61 00 00	428.1	126.3	554.4	554.4		554.4	
02 CD 13 03 56 00 16 1507 61 65 00	143.6	507.0	650.6	650.6		650.6	



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 1507 61 66 00	2.2	-0.1	2.1	2.1		2.1	
02 CD 13 03 56 00 16 1508 61 00 00	24.4	-0.1	24.3	24.3		24.3	
04 CO 13 03 56 00 06 1103 11 00 00	4,533.1	-4,220.6	312.5	312.5		312.5	
04 CO 13 03 56 00 06 1104 11 00 00	4,480.1	-4,157.6	322.5	322.5		322.5	
04 CO 13 03 56 00 06 1202 61 60 00	31,409.7	-31,409.7					
04 CO 13 03 56 00 06 1301 11 00 00	135.7	-127.4	8.3	8.3		8.3	
04 CO 13 03 56 00 06 1305 11 00 00	248.7	-248.7					
04 CO 13 03 56 00 06 1306 11 00 00	994.7	-490.6	504.1	504.1		504.1	
04 CO 13 03 56 00 06 1319 11 00 00	588.3	-536.7	51.6	51.6		51.6	
04 CO 13 03 56 00 06 1322 11 00 00	688.6	-640.1	48.5	48.5		48.5	
04 CO 13 03 56 00 06 1401 11 01 00	878.5	-878.5					
04 CO 13 03 56 00 06 1401 11 03 00	302.4	-302.4					
04 CO 13 03 56 00 06 1403 11 01 00	225.9	-225.9					
04 CO 13 03 56 00 06 1403 11 03 00	224.0	-224.0					
04 CO 13 03 56 00 06 1404 11 00 00	293.5	-293.5					
04 CO 13 03 56 00 06 1404 11 08 00	35.7	-35.7					
04 CO 13 03 56 00 06 1501 11 00 00	50.0	-50.0					
04 CO 13 03 56 00 06 1506 11 00 00	349.6	-349.6					
04 CO 13 03 56 00 06 1507 11 00 00	2,801.4	-2,594.9	206.5	206.5		206.5	
04 CO 13 03 56 00 06 1507 11 65 00	729.6	-729.6					
04 CO 13 03 56 00 06 1507 11 66 00	48.0	-48.0					
04 CO 13 03 56 00 06 1508 11 00 00	180.3	-180.3					
04 CO 13 03 56 00 06 1510 11 00 00	8.6	-8.6					
06 CD 13 03 56 00 01 1103 11 00 00		2,748.7	2,748.7	2,748.7		2,748.7	
06 CD 13 03 56 00 01 1104 11 00 00		3,598.4	3,598.4	3,598.4		3,598.4	
06 CD 13 03 56 00 01 1202 61 60 00		68,611.0	68,611.0	68,611.0		68,611.0	
06 CD 13 03 56 00 01 1301 11 00 00		86.9	86.9	86.9		86.9	
06 CD 13 03 56 00 01 1305 11 00 00		185.8	185.8	185.8		185.8	
06 CD 13 03 56 00 01 1306 11 00 00		1,145.5	1,145.5	1,145.5		1,145.5	
06 CD 13 03 56 00 01 1306 61 05 00		4,845.4	4,845.4	4,845.4		4,845.4	
06 CD 13 03 56 00 01 1308 11 12 00		107.0	107.0	107.0		107.0	
06 CD 13 03 56 00 01 1319 11 00 00		740.5	740.5	740.5		740.5	
06 CD 13 03 56 00 01 1322 11 00 00		599.5	599.5	599.5		599.5	
06 CD 13 03 56 00 01 1401 11 01 00		637.2	637.2	637.2		637.2	
06 CD 13 03 56 00 01 1401 11 03 00		288.2	288.2	288.2		288.2	
06 CD 13 03 56 00 01 1403 11 01 00		213.2	213.2	213.2		213.2	
06 CD 13 03 56 00 01 1403 11 03 00		213.6	213.6	213.6		213.6	
06 CD 13 03 56 00 01 1404 11 00 00		242.6	242.6	242.6		242.6	
06 CD 13 03 56 00 01 1404 11 08 00		27.7	27.7	27.7		27.7	
06 CD 13 03 56 00 01 1501 11 00 00		373.1	373.1	373.1		373.1	
06 CD 13 03 56 00 01 1506 11 00 00		1,029.7	1,029.7	1,029.7		1,029.7	
06 CD 13 03 56 00 01 1507 11 00 00		3,312.7	3,312.7	3,312.7		3,312.7	
06 CD 13 03 56 00 01 1507 11 12 00		21.4	21.4	21.4		21.4	
06 CD 13 03 56 00 01 1507 11 65 00		682.9	682.9	682.9		682.9	
06 CD 13 03 56 00 01 1507 11 66 00							
06 CD 13 03 56 00 01 1508 11 00 00		146.6	146.6	146.6		146.6	



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	
06 CD 13 03 56 00 01 1510 11 00 00							
06 CD 13 03 56 00 01 1510 11 12 00		9.1	9.1	9.1		9.1	
TOTAL CAPITULO 1000	60,181.4	40,560.6	100,742.0	100,742.0		100,742.0	
02 CD 13 03 56 00 01 2201 60 00 00	715.5	-75.4	640.1	640.1		640.1	
02 CD 13 03 56 00 01 2300 60 00 00	21.2	-14.0	7.2	7.2		7.2	
02 CD 13 03 56 00 01 2400 60 00 00	53.0	-53.0					
02 CD 13 03 56 00 01 2500 60 00 00	15.0	-12.4	2.6	2.6		2.6	
02 CD 13 03 56 00 01 2601 60 00 00	800.0		800.0	800.0		800.0	
02 CD 13 03 56 00 01 2700 60 00 00	1,172.0	-273.2	898.8	898.8		898.8	
02 CD 13 03 56 00 05 2101 10 00 00	30.0	-14.7	15.3	15.3		15.3	
02 CD 13 03 56 00 05 2102 10 00 00	5.0	-2.5	2.5	2.5		2.5	
02 CD 13 03 56 00 05 2103 10 00 00	3.0	-3.0					
02 CD 13 03 56 00 05 2105 10 00 00	3.0	-3.0					
02 CD 13 03 56 00 05 2106 10 00 00	9.0	-4.5	4.5	4.5		4.5	
02 CD 13 03 56 00 05 2201 10 00 00	35.0	-1.0	34.0	34.0		34.0	
02 CD 13 03 56 00 05 2202 10 00 00							
02 CD 13 03 56 00 05 2302 60 00 00	87.0	0.2	87.2	87.2		87.2	
02 CD 13 03 56 00 05 2303 60 00 00	4.8	-3.6	1.2	1.2		1.2	
02 CD 13 03 56 00 05 2401 60 00 00	140.5	-140.5					
02 CD 13 03 56 00 05 2402 60 00 00	15.0	-11.0	4.0	4.0		4.0	
02 CD 13 03 56 00 05 2403 60 00 00	15.0	-15.0					
02 CD 13 03 56 00 05 2404 60 00 00	40.0	0.1	40.1	40.1		40.1	
02 CD 13 03 56 00 05 2501 10 00 00	9.0	-9.0					
02 CD 13 03 56 00 05 2503 10 00 00	4.5	-4.5					
02 CD 13 03 56 00 05 2601 60 00 00	400.0		400.0	400.0		400.0	
02 CD 13 03 56 00 05 2602 60 00 00	24.0		24.0	24.0		24.0	
02 CD 13 03 56 00 05 2701 10 00 00	45.0	-22.5	22.5	22.5		22.5	
02 CD 13 03 56 00 05 2702 60 00 00	78.0		78.0	78.0		78.0	
02 CD 13 03 56 00 10 2101 60 00 00	49.7		49.7	49.7		49.7	
02 CD 13 03 56 00 10 2102 60 00 00	1.0	-0.5	0.5	0.5		0.5	
02 CD 13 03 56 00 10 2103 60 00 00	7.2	-7.2					
02 CD 13 03 56 00 10 2201 60 00 00		8.7	8.7	8.7		8.7	
02 CD 13 03 56 00 10 2301 60 00 00	48.0	-28.4	19.6	19.6		19.6	
02 CD 13 03 56 00 10 2302 60 00 00	104.1	-8.3	95.8	95.8		95.8	
02 CD 13 03 56 00 10 2302 60 51 00		12.8	12.8	12.8		12.8	
02 CD 13 03 56 00 10 2502 60 00 00	91.3	-91.3					
02 CD 13 03 56 00 10 2505 60 00 00	3.0	-2.2	0.8	0.8		0.8	
02 CD 13 03 56 00 10 2601 60 00 00	493.8		493.8	493.8		493.8	
02 CD 13 03 56 00 10 2602 60 00 00	11.2	-5.1	6.1	6.1		6.1	
02 CD 13 03 56 00 10 2602 60 51 00		1.8	1.8	1.8		1.8	
02 CD 13 03 56 00 10 2701 60 00 00	20.0	-20.0					
02 CD 13 03 56 00 10 2702 60 00 00	33.5		33.5	33.5		33.5	
02 CD 13 03 56 00 12 2201 60 00 00	50.0	-17.9	32.1	32.1		32.1	
02 CD 13 03 56 00 12 2301 60 00 00	53.7	-50.8	2.9	2.9		2.9	
02 CD 13 03 56 00 12 2401 60 00 00	100.0	-100.0					
02 CD 13 03 56 00 13 2502 60 00 00	117.5	-35.5	82.0	82.0		82.0	



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 2505 10 00 00		6.4	6.4	6.4		6.4	
02 CD 13 03 56 00 14 2401 60 04 00	8,864.3	-443.3	8,421.0	8,372.6		8,372.6	48.4
02 CD 13 03 56 00 16 2103 60 00 00	27.6	-4.3	23.3	23.3		23.3	
02 CD 13 03 56 00 16 2201 60 51 00		0.8	0.8	0.8		0.8	
02 CD 13 03 56 00 16 2202 60 00 00	80.0	-30.3	49.7	49.7		49.7	
02 CD 13 03 56 00 16 2202 60 51 00		1.0	1.0	1.0		1.0	
02 CD 13 03 56 00 16 2203 60 51 00		0.4	0.4	0.4		0.4	
02 CD 13 03 56 00 16 2301 60 00 00	750.0	-41.5	708.5	708.5		708.5	
02 CD 13 03 56 00 16 2301 60 51 00		24.4	24.4	24.4		24.4	
02 CD 13 03 56 00 16 2302 60 00 00	300.0	-63.2	236.8	236.8		236.8	
02 CD 13 03 56 00 16 2302 60 51 00		40.0	40.0	40.0		40.0	
02 CD 13 03 56 00 16 2401 60 00 00	1,037.0	-996.2	40.8	40.8		40.8	
02 CD 13 03 56 00 16 2401 60 04 00	24.9		24.9	15.7		15.7	9.2
02 CD 13 03 56 00 16 2401 60 51 00		40.1	40.1	40.1		40.1	
02 CD 13 03 56 00 16 2502 60 00 00	150.0	-110.0	40.0	40.0		40.0	
02 CD 13 03 56 00 16 2503 60 00 00	120.0	-45.8	74.2	74.2		74.2	
02 CD 13 03 56 00 16 2505 60 00 00		117.6	117.6	117.6		117.6	
02 CD 13 03 56 00 16 2601 60 00 00	520.0	168.0	688.0	688.0		688.0	
02 CD 13 03 56 00 16 2602 60 00 00	60.0	-35.2	24.8	24.8		24.8	
02 CD 13 03 56 00 16 2701 60 00 00	432.5		432.5	432.5		432.5	
02 CD 13 03 56 00 16 2702 60 00 00	457.5		457.5	457.5		457.5	
04 CO 13 03 56 00 06 2101 10 00 00	60.0	-59.7	0.3	0.3		0.3	
04 CO 13 03 56 00 06 2101 60 00 00	300.0	-300.0					
04 CO 13 03 56 00 06 2102 10 00 00	30.6	-30.6					
04 CO 13 03 56 00 06 2102 60 00 00	15.0	-15.0					
04 CO 13 03 56 00 06 2103 10 00 00	14.2	-14.0	0.2	0.2		0.2	
04 CO 13 03 56 00 06 2104 10 00 00	20.0	-20.0					
04 CO 13 03 56 00 06 2105 10 00 00	51.8	-51.6	0.2	0.2		0.2	
04 CO 13 03 56 00 06 2106 10 00 00	60.3	-60.3					
04 CO 13 03 56 00 06 2106 60 00 00	30.0	-30.0					
04 CO 13 03 56 00 06 2201 10 00 00	85.5	-84.5	1.0	1.0		1.0	
04 CO 13 03 56 00 06 2203 10 00 00	5.0	-5.0					
04 CO 13 03 56 00 06 2302 10 00 00	100.5	-100.4	0.1	0.1		0.1	
04 CO 13 03 56 00 06 2302 60 00 00	427.2	-427.2					
04 CO 13 03 56 00 06 2401 10 00 00	16.0	-16.0					
04 CO 13 03 56 00 06 2401 60 00 00	401.0	-401.0					
04 CO 13 03 56 00 06 2402 10 00 00	30.0	-30.0					
04 CO 13 03 56 00 06 2403 10 00 00	33.0	-33.0					
04 CO 13 03 56 00 06 2404 10 00 00	109.6	-107.8	1.8	1.8		1.8	
04 CO 13 03 56 00 06 2404 60 00 00	53.6	-53.6					
04 CO 13 03 56 00 06 2503 10 00 00	7.2	-7.2					
04 CO 13 03 56 00 06 2505 10 00 00	34.1	-33.8	0.3	0.3		0.3	
04 CO 13 03 56 00 06 2601 10 00 00	429.0	-429.0					
04 CO 13 03 56 00 06 2601 60 00 00	600.0	-600.0					
04 CO 13 03 56 00 06 2602 10 00 00	47.5	-47.5					
04 CO 13 03 56 00 06 2701 10 00 00	103.8	-103.8					



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 CD 13 03 56 00 06 2702 10 00 00	138.7	-138.7					
04 CD 13 03 56 00 06 2702 60 00 00	1,680.0	-1,680.0					
06 CD 13 03 56 00 01 2101 10 00 00		2.9	2.9	2.9		2.9	
06 CD 13 03 56 00 01 2101 60 00 00							
06 CD 13 03 56 00 01 2102 10 00 00		0.5	0.5	0.5		0.5	
06 CD 13 03 56 00 01 2102 60 00 00		0.4	0.4	0.4		0.4	
06 CD 13 03 56 00 01 2103 10 00 00		1.9	1.9	1.9		1.9	
06 CD 13 03 56 00 01 2104 10 00 00							
06 CD 13 03 56 00 01 2105 10 00 00		34.0	34.0	34.0		34.0	
06 CD 13 03 56 00 01 2106 10 00 00		43.4	43.4	43.4		43.4	
06 CD 13 03 56 00 01 2106 60 00 00		30.0	30.0	30.0		30.0	
06 CD 13 03 56 00 01 2201 10 00 00		70.3	70.3	70.3		70.3	
06 CD 13 03 56 00 01 2203 10 00 00		0.7	0.7	0.7		0.7	
06 CD 13 03 56 00 01 2302 10 00 00		0.4	0.4	0.4		0.4	
06 CD 13 03 56 00 01 2302 10 51 00							
06 CD 13 03 56 00 01 2302 60 00 00		152.9	152.9	152.9		152.9	
06 CD 13 03 56 00 01 2401 10 00 00		0.1	0.1	0.1		0.1	
06 CD 13 03 56 00 01 2401 60 00 00		16.1	16.1	16.1		16.1	
06 CD 13 03 56 00 01 2402 10 00 00		0.2	0.2	0.2		0.2	
06 CD 13 03 56 00 01 2403 10 00 00		0.9	0.9	0.9		0.9	
06 CD 13 03 56 00 01 2404 10 00 00							
06 CD 13 03 56 00 01 2404 60 00 00		0.3	0.3	0.3		0.3	
06 CD 13 03 56 00 01 2503 10 00 00							
06 CD 13 03 56 00 01 2505 10 00 00		0.5	0.5	0.5		0.5	
06 CD 13 03 56 00 01 2601 10 00 00		428.9	428.9	428.9		428.9	
06 CD 13 03 56 00 01 2601 10 51 00							
06 CD 13 03 56 00 01 2601 60 00 00		599.9	599.9	599.9		599.9	
06 CD 13 03 56 00 01 2602 10 00 00							
06 CD 13 03 56 00 01 2701 10 00 00							
06 CD 13 03 56 00 01 2701 60 00 00		796.7	796.7	796.7		796.7	
06 CD 13 03 56 00 01 2702 10 00 00							
06 CD 13 03 56 00 01 2702 60 00 00			4,706.9	4,706.9	4,706.9	4,706.9	
TOTAL CAPITULO 2000	22,615.9	-369.3	22,246.6	22,189.0		22,189.0	57.6
02 CD 13 03 56 00 01 3414 10 00 00							
02 CD 13 03 56 00 05 3103 11 00 00	60.0	-0.1	59.9	59.9		59.9	
02 CD 13 03 56 00 05 3104 11 00 00	30.0	-30.0					
02 CD 13 03 56 00 05 3203 60 00 00	24.0	-11.2	12.8	12.8		12.8	
02 CD 13 03 56 00 05 3206 10 00 00	23.3	-9.5	13.8	13.8		13.8	
02 CD 13 03 56 00 05 3301 10 00 00	650.7	-7.0	643.7	643.7		643.7	
02 CD 13 03 56 00 05 3412 60 00 00	123.7	17.6	141.3	141.3		141.3	
02 CD 13 03 56 00 05 3503 60 00 00	210.0	-1.4	208.6	208.6		208.6	
02 CD 13 03 56 00 05 3602 61 00 00	16.0	-6.4	9.6	9.6		9.6	
02 CD 13 03 56 00 05 3701 60 00 00	3.0	-0.9	2.1	2.1		2.1	
02 CD 13 03 56 00 05 3806 11 00 00	845.0	-315.9	529.1	529.1		529.1	
02 CD 13 03 56 00 05 3806 11 10 00	271.5	-262.8	8.7	8.7		8.7	
02 CD 13 03 56 00 10 3302 60 00 00	493.4	-172.0	321.4	321.4		321.4	



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 10 3503 60 00 00	98.0	60.8	158.8	158.8		158.8	
02 CD 13 03 56 00 10 3601 61 00 00		53.6	53.6	53.6		53.6	
02 CD 13 03 56 00 12 3305 60 00 00	300.0	-300.0					
02 CD 13 03 56 00 13 3103 61 00 00		1.4	1.4	1.4		1.4	
02 CD 13 03 56 00 13 3301 60 00 00	19.7	-1.2	18.5	18.5		18.5	
02 CD 13 03 56 00 13 3302 60 00 00	116.7	-25.3	91.4	91.4		91.4	
02 CD 13 03 56 00 16 3203 60 00 00		11.0	11.0	11.0		11.0	
02 CD 13 03 56 00 16 3203 60 51 00		4.1	4.1	4.1		4.1	
02 CD 13 03 56 00 16 3205 60 00 00	280.0	-280.0					
02 CD 13 03 56 00 16 3206 60 00 00	200.0	-155.6	44.4	44.4		44.4	
02 CD 13 03 56 00 16 3301 60 51 00		49.8	49.8	49.8		49.8	
02 CD 13 03 56 00 16 3302 60 00 00	210.4		210.4	210.4		210.4	
02 CD 13 03 56 00 16 3305 60 00 00	700.0	-414.8	285.2	285.2		285.2	
02 CD 13 03 56 00 16 3411 60 00 00		736.6	736.6	736.6		736.6	
02 CD 13 03 56 00 16 3412 60 00 00	93.8	-3.4	90.4	90.4		90.4	
02 CD 13 03 56 00 16 3412 60 51 00		0.9	0.9	0.9		0.9	
02 CD 13 03 56 00 16 3503 60 00 00	800.0	-9.2	790.8	790.8		790.8	
02 CD 13 03 56 00 16 3503 60 51 00		125.7	125.7	125.7		125.7	
02 CD 13 03 56 00 16 3603 61 51 00		10.0	10.0	10.0		10.0	
02 CD 13 03 56 00 16 3705 60 00 00		15.2	15.2	15.2		15.2	
02 CD 13 03 56 00 16 3706 60 00 00		18.3	18.3	18.3		18.3	
02 CD 13 03 56 00 16 3806 11 00 00	475.9	-78.4	397.5	397.5		397.5	
04 CO 13 03 56 00 06 3103 11 00 00	385.2	-385.2					
04 CO 13 03 56 00 06 3103 61 00 00	115.0	-115.0					
04 CO 13 03 56 00 06 3104 11 00 00	278.8	-278.8					
04 CO 13 03 56 00 06 3105 11 00 00	29.0	-29.0					
04 CO 13 03 56 00 06 3201 10 00 00	607.2	-561.2	46.0	46.0		46.0	
04 CO 13 03 56 00 06 3203 10 00 00	158.7	-158.6	0.1	0.1		0.1	
04 CO 13 03 56 00 06 3203 60 00 00	208.0	-208.0					
04 CO 13 03 56 00 06 3206 10 00 00	20.0	-20.0					
04 CO 13 03 56 00 06 3206 60 00 00	20.0	-20.0					
04 CO 13 03 56 00 06 3301 60 00 00	5,300.0	-5,300.0					
04 CO 13 03 56 00 06 3302 10 00 00	162.3	-162.3					
04 CO 13 03 56 00 06 3402 10 00 00	7.0	-7.0					
04 CO 13 03 56 00 06 3404 11 00 00	109.4	-109.4					
04 CO 13 03 56 00 06 3407 10 00 00	140.4	-140.4					
04 CO 13 03 56 00 06 3407 60 00 00	3,204.3	-3,204.3					
04 CO 13 03 56 00 06 3411 10 00 00	391.5	-391.5					
04 CO 13 03 56 00 06 3411 60 00 00	350.0	-350.0					
04 CO 13 03 56 00 06 3412 10 00 00	386.6	-386.6					
04 CO 13 03 56 00 06 3412 60 00 00	734.6	-734.6					
04 CO 13 03 56 00 06 3414 10 00 00	9.0	-9.0					
04 CO 13 03 56 00 06 3414 60 00 00	200.0	-200.0					
04 CO 13 03 56 00 06 3501 10 00 00	49.5	-49.5					
04 CO 13 03 56 00 06 3501 60 00 00	100.0	-100.0					
04 CO 13 03 56 00 06 3502 10 00 00	40.7	-40.7					



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 CO 13 03 56 00 06 3503 10 00 00	211.5	-210.0	1.5	1.5		1.5	
04 CO 13 03 56 00 06 3503 60 00 00	300.0	-300.0					
04 CO 13 03 56 00 06 3504 10 00 00	41.8	-40.2	1.6	1.6		1.6	
04 CO 13 03 56 00 06 3505 10 00 00	47.8	-47.8					
04 CO 13 03 56 00 06 3506 10 00 00	40.7	-40.7					
04 CO 13 03 56 00 06 3506 60 00 00	20.0	-20.0					
04 CO 13 03 56 00 06 3601 11 00 00	53.0	-53.0					
04 CO 13 03 56 00 06 3601 61 00 00	90.0	-90.0					
04 CO 13 03 56 00 06 3602 11 00 00	13.0	-13.0					
04 CO 13 03 56 00 06 3602 61 00 00	20.0	-20.0					
04 CO 13 03 56 00 06 3701 10 00 00	65.0	-65.0					
04 CO 13 03 56 00 06 3702 10 00 00	73.2	-73.2					
04 CO 13 03 56 00 06 3803 10 00 00	54.7	-54.7					
04 CO 13 03 56 00 06 3806 11 00 00	5,930.3	-5,529.1	401.2	401.2		401.2	
04 CO 13 03 56 00 06 3806 11 10 00	2,028.9	-2,028.9					
06 CD 13 03 56 00 01 3103 11 00 00		396.5	396.5	396.5		396.5	
06 CD 13 03 56 00 01 3103 61 00 00		103.9	103.9	103.9		103.9	
06 CD 13 03 56 00 01 3104 11 00 00		143.7	143.7	143.7		143.7	
06 CD 13 03 56 00 01 3105 11 00 00		5.2	5.2	5.2		5.2	
06 CD 13 03 56 00 01 3201 10 00 00		676.8	676.8	676.8		676.8	
06 CD 13 03 56 00 01 3203 10 00 00							
06 CD 13 03 56 00 01 3203 60 00 00		9.7	9.7	9.7		9.7	
06 CD 13 03 56 00 01 3205 60 00 00		1,160.4	1,160.4	1,160.4		1,160.4	
06 CD 13 03 56 00 01 3206 10 00 00		30.3	30.3	30.3		30.3	
06 CD 13 03 56 00 01 3206 60 00 00							
06 CD 13 03 56 00 01 3301 60 00 00		5,064.5	5,064.5	5,064.5		5,064.5	
06 CD 13 03 56 00 01 3302 10 00 00		8.8	8.8	8.8		8.8	
06 CD 13 03 56 00 01 3402 10 00 00							
06 CD 13 03 56 00 01 3404 11 00 00		109.4	109.4	109.4		109.4	
06 CD 13 03 56 00 01 3407 10 00 00		23.5	23.5	23.5		23.5	
06 CD 13 03 56 00 01 3407 60 00 00		111.0	111.0	111.0		111.0	
06 CD 13 03 56 00 01 3411 10 00 00		36.0	36.0	36.0		36.0	
06 CD 13 03 56 00 01 3411 60 00 00		61.4	61.4	61.4		61.4	
06 CD 13 03 56 00 01 3412 10 00 00		333.7	333.7	333.7		333.7	
06 CD 13 03 56 00 01 3412 60 00 00		1,270.0	1,270.0	1,270.0		1,270.0	
06 CD 13 03 56 00 01 3414 10 00 00		34.5	34.5	34.5		34.5	
06 CD 13 03 56 00 01 3414 60 00 00							
06 CD 13 03 56 00 01 3501 10 00 00		22.1	22.1	22.1		22.1	
06 CD 13 03 56 00 01 3501 60 00 00		6.7	6.7	6.7		6.7	
06 CD 13 03 56 00 01 3502 10 00 00		24.0	24.0	24.0		24.0	
06 CD 13 03 56 00 01 3503 10 00 00		69.7	69.7	69.7		69.7	
06 CD 13 03 56 00 01 3503 60 00 00		276.9	276.9	276.9		276.9	
06 CD 13 03 56 00 01 3504 10 00 00		17.4	17.4	17.4		17.4	
06 CD 13 03 56 00 01 3505 10 00 00							
06 CD 13 03 56 00 01 3506 10 00 00		38.2	38.2	38.2		38.2	
06 CD 13 03 56 00 01 3506 60 00 00		16.5	16.5	16.5		16.5	



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	
06 CD 13 03 56 00 01 3601 11 00 00							
06 CD 13 03 56 00 01 3601 61 00 00		24.2	24.2	24.2		24.2	
06 CD 13 03 56 00 01 3602 11 00 00		10.5	10.5	10.5		10.5	
06 CD 13 03 56 00 01 3602 61 00 00		9.3	9.3	9.3		9.3	
06 CD 13 03 56 00 01 3701 10 00 00		23.3	23.3	23.3		23.3	
06 CD 13 03 56 00 01 3702 10 00 00		59.9	59.9	59.9		59.9	
06 CD 13 03 56 00 01 3803 10 00 00							
06 CD 13 03 56 00 01 3806 11 00 00		3,345.2	3,345.2	3,345.2		3,345.2	
06 CD 13 03 56 00 01 3806 11 10 00		67.0	67.0	67.0		67.0	
TOTAL CAPITULO 3000	28,042.2	-8,936.6	19,105.6	19,105.6		19,105.6	
02 CD 13 03 56 00 12 4105 11 00 00	900.0	58.9	958.9	958.9		958.9	
04 CD 13 03 56 00 06 4103 11 00 00	14.0	-14.0					
04 CD 13 03 56 00 06 4105 11 00 00	3,598.4	-3,598.4					
04 CD 13 03 56 00 06 4105 61 00 00	25,000.0	-25,000.0					
04 CD 13 03 56 00 06 4108 11 00 00	15,000.0	-15,000.0					
04 CD 13 03 56 00 06 4211 61 00 00	25,000.0	-25,000.0					
04 CD 13 03 56 00 06 4211 61 56 00	25,000.0	-25,000.0					
06 CD 13 03 56 00 01 4103 11 00 00		11.8	11.8	11.8		11.8	
06 CD 13 03 56 00 01 4105 11 00 00		2,141.7	2,141.7	2,141.7		2,141.7	
06 CD 13 03 56 00 01 4105 61 00 00		8,375.5	8,375.5	8,375.5		8,375.5	
06 CD 13 03 56 00 01 4108 11 00 00							
06 CD 13 03 56 00 01 4211 61 00 00		16,430.0	16,430.0	16,430.0		16,430.0	
06 CD 13 03 56 00 01 4211 61 56 00							
TOTAL CAPITULO 4000	94,512.4	-66,594.5	27,917.9	27,917.9		27,917.9	
02 CD 13 03 56 00 05 5201 20 00 00	750.0	-515.7	234.3	234.3		234.3	
02 CD 13 03 56 00 05 5301 20 00 00	250.0	-166.7	83.3	83.3		83.3	
02 CD 13 03 56 00 13 5204 20 04 00	7.0		7.0				7.0
02 CD 13 03 56 00 16 5201 20 00 00		275.9	275.9	275.9		275.9	
02 CD 13 03 56 00 16 5201 20 04 00	1,000.0		1,000.0	997.1		997.1	2.9
02 CD 13 03 56 00 16 5202 20 04 00	45.0		45.0	44.5		44.5	0.5
02 CD 13 03 56 00 16 5203 20 04 00	600.0	-600.0					
02 CD 13 03 56 00 16 5207 20 04 00	120.5		120.5				120.5
02 CD 13 03 56 00 16 5301 20 04 00		600.0	600.0	525.0		525.0	75.0
02 CD 13 03 56 00 16 5303 20 04 00	105.0		105.0	105.0		105.0	
TOTAL CAPITULO 5000	2,877.5	-406.5	2,471.0	2,265.1		2,265.1	205.9
02 CD 13 03 56 00 10 6100 60 04 00	2,350.0	-700.0	1,650.0	730.9		730.9	919.1
02 CD 13 03 56 00 10 6300 60 04 00	50.5	450.0	500.5	500.0		500.0	0.5
02 CD 13 03 56 00 12 6100 60 04 00	3,000.0	772.7	3,772.7	3,556.4		3,556.4	216.3
02 CD 13 03 56 00 13 6100 60 04 00	5,500.0	-1,405.0	4,095.0	2,194.1		2,194.1	1,900.9
02 CD 13 03 56 00 13 6300 60 04 00		85.0	85.0	85.0		85.0	
02 CD 13 03 56 00 14 6100 60 04 00	7,813.7	-7,813.7					
02 CD 13 03 56 00 16 6100 60 04 00	1,454.2	-1,454.2					
TOTAL CAPITULO 6000	20,168.4	-10,065.2	10,103.2	7,066.4		7,066.4	3,036.8
TOTAL PROGRAMA 56	228,397.8	-45,811.5	182,586.3	179,286.0		179,286.0	3,300.3



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 16 1103 11 00 00	245.4	-124.9	120.5	120.5		120.5	
02 CD 13 04 57 00 16 1104 11 00 00	531.6	74.6	606.2	606.2		606.2	
02 CD 13 04 57 00 16 1202 11 51 00		212.0	212.0	212.0		212.0	
02 CD 13 04 57 00 16 1301 11 00 00	40.2	-27.4	12.8	12.8		12.8	
02 CD 13 04 57 00 16 1305 11 00 00	47.5	-20.9	26.6	26.6		26.6	
02 CD 13 04 57 00 16 1306 11 00 00	189.9	10.6	200.5	200.5		200.5	
02 CD 13 04 57 00 16 1319 11 00 00	171.4	-122.0	49.4	49.4		49.4	
02 CD 13 04 57 00 16 1322 11 00 00	36.7	-30.9	5.8	5.8		5.8	
02 CD 13 04 57 00 16 1325 11 00 00		16.4	16.4	16.4		16.4	
02 CD 13 04 57 00 16 1401 11 01 00	143.2	1.7	144.9	144.9		144.9	
02 CD 13 04 57 00 16 1401 11 03 00	86.5	9.0	95.5	95.5		95.5	
02 CD 13 04 57 00 16 1403 11 01 00	86.3	-62.3	24.0	24.0		24.0	
02 CD 13 04 57 00 16 1403 11 03 00		70.8	70.8	70.8		70.8	
02 CD 13 04 57 00 16 1403 61 03 00							
02 CD 13 04 57 00 16 1404 11 00 00	36.6	-0.7	35.9	35.9		35.9	
02 CD 13 04 57 00 16 1404 11 08 00	0.7	0.1	0.8	0.8		0.8	
02 CD 13 04 57 00 16 1501 11 00 00	121.0	-7.0	114.0	114.0		114.0	
02 CD 13 04 57 00 16 1506 11 00 00	81.8	59.2	141.0	141.0		141.0	
02 CD 13 04 57 00 16 1507 11 00 00	205.7	-43.9	161.8	161.8		161.8	
02 CD 13 04 57 00 16 1507 11 65 00	53.2	206.7	259.9	259.9		259.9	
02 CD 13 04 57 00 16 1507 11 66 00	3.1	-0.1	3.0	3.0		3.0	
02 CD 13 04 57 00 16 1508 11 00 00	34.5	-0.1	34.4	34.4		34.4	
05 CO 13 04 57 00 03 1103 11 00 00	2,942.2	-187.9	2,754.3	2,754.3		2,754.3	
05 CO 13 04 57 00 03 1104 11 00 00	74.2		74.2	74.2		74.2	
05 CO 13 04 57 00 03 1301 11 00 00	27.9	-12.1	15.8	15.8		15.8	
05 CO 13 04 57 00 03 1305 11 00 00	83.8	-9.1	74.7	74.7		74.7	
05 CO 13 04 57 00 03 1306 11 00 00	335.0	79.9	414.9	414.9		414.9	
05 CO 13 04 57 00 03 1319 11 00 00		24.6	24.6	24.6		24.6	
05 CO 13 04 57 00 03 1401 11 01 00	378.2	-18.7	359.5	359.5		359.5	
05 CO 13 04 57 00 03 1401 11 03 00	5.0	-0.2	4.8	4.8		4.8	
05 CO 13 04 57 00 03 1403 11 01 00	146.4	-4.6	141.8	141.8		141.8	
05 CO 13 04 57 00 03 1403 11 03 00	3.7	-0.1	3.6	3.6		3.6	
05 CO 13 04 57 00 03 1404 11 00 00	110.9	-30.6	80.3	80.3		80.3	
05 CO 13 04 57 00 03 1404 11 08 00	1.0	1.5	2.5	2.5		2.5	
05 CO 13 04 57 00 03 1501 11 00 00	107.0	-19.8	87.2	87.2		87.2	
05 CO 13 04 57 00 03 1506 11 00 00	50.4	18.1	68.5	68.5		68.5	
05 CO 13 04 57 00 03 1507 11 00 00	1,470.2	182.8	1,653.0	1,653.0		1,653.0	
05 CO 13 04 57 00 03 1507 11 65 00	79.2	104.4	183.6	183.6		183.6	
05 CO 13 04 57 00 03 1507 11 66 00	9.6	-4.8	4.8	4.8		4.8	
05 CO 13 04 57 00 03 1508 11 00 00	60.3	-2.6	57.7	57.7		57.7	
05 CO 13 04 57 00 03 1510 11 00 00	2.1	-2.1					
05 CO 13 04 57 00 03 1510 11 12 00		0.5	0.5	0.5		0.5	
05 CO 13 04 57 00 04 1103 11 00 00	1,953.0	208.4	2,161.4	2,161.4		2,161.4	
05 CO 13 04 57 00 04 1104 11 00 00	30.2	-30.2					
05 CO 13 04 57 00 04 1301 11 00 00	2.0	-0.7	1.3	1.3		1.3	
05 CO 13 04 57 00 04 1305 11 00 00	55.1	3.6	58.7	58.7		58.7	



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 04 1306 11 00 00	220.3	180.5	400.8	400.8		400.8	
05 CD 13 04 57 00 04 1319 11 00 00	54.9	30.7	85.6	85.6		85.6	
05 CD 13 04 57 00 04 1401 11 01 00	249.1	11.1	260.2	260.2		260.2	
05 CD 13 04 57 00 04 1401 11 03 00	2.0	-0.2	1.8	1.8		1.8	
05 CD 13 04 57 00 04 1403 11 01 00	96.9	2.7	99.6	99.6		99.6	
05 CD 13 04 57 00 04 1403 11 03 00	1.5	-0.1	1.4	1.4		1.4	
05 CD 13 04 57 00 04 1404 11 00 00	86.2	-23.8	62.4	62.4		62.4	
05 CD 13 04 57 00 04 1404 11 08 00	14.5	22.1	36.6	36.6		36.6	
05 CD 13 04 57 00 04 1501 11 00 00	63.7	-12.8	50.9	50.9		50.9	
05 CD 13 04 57 00 04 1506 11 00 00	33.2	-33.2					
05 CD 13 04 57 00 04 1507 11 00 00	1,497.9	-139.3	1,358.6	1,358.6		1,358.6	
05 CD 13 04 57 00 04 1507 11 65 00	93.9	6.1	100.0	100.0		100.0	
05 CD 13 04 57 00 04 1507 11 66 00	2.7	-0.3	2.4	2.4		2.4	
05 CD 13 04 57 00 04 1508 11 00 00	39.7	0.3	40.0	40.0		40.0	
05 CD 13 04 57 00 04 1510 11 00 00	1.2	-1.2					
05 CD 13 04 57 00 04 1510 11 12 00		0.3	0.3	0.3		0.3	
05 CD 13 04 57 00 01 1103 11 00 00	2,829.1	-704.3	2,124.8	2,124.8		2,124.8	
05 CD 13 04 57 00 01 1301 11 00 00	1.5	-1.1	0.4	0.4		0.4	
05 CD 13 04 57 00 01 1305 11 00 00	78.6	-24.3	54.3	54.3		54.3	
05 CD 13 04 57 00 01 1306 11 00 00	314.3	1.9	316.2	316.2		316.2	
05 CD 13 04 57 00 01 1308 11 12 00		21.1	21.1	21.1		21.1	
05 CD 13 04 57 00 01 1316 11 00 00	63.3	-63.3					
05 CD 13 04 57 00 01 1319 11 00 00		0.7	0.7	0.7		0.7	
05 CD 13 04 57 00 01 1401 11 01 00	357.8	-10.1	347.7	347.7		347.7	
05 CD 13 04 57 00 01 1403 11 01 00	140.3	-11.4	128.9	128.9		128.9	
05 CD 13 04 57 00 01 1404 11 00 00	140.0	-38.6	101.4	101.4		101.4	
05 CD 13 04 57 00 01 1404 11 08 00	1.0	1.5	2.5	2.5		2.5	
05 CD 13 04 57 00 01 1501 11 00 00	65.6	-11.8	53.8	53.8		53.8	
05 CD 13 04 57 00 01 1506 11 00 00		1.6	1.6	1.6		1.6	
05 CD 13 04 57 00 01 1507 11 00 00	975.7	47.2	1,022.9	1,022.9		1,022.9	
05 CD 13 04 57 00 01 1507 11 65 00		108.4	108.4	108.4		108.4	
05 CD 13 04 57 00 01 1507 11 66 00							
05 CD 13 04 57 00 01 1508 11 00 00	56.6	-5.4	51.2	51.2		51.2	
05 CD 13 04 57 00 01 1510 11 00 00	1.3	-1.3					
05 CD 13 04 57 00 01 1510 11 12 00		0.4	0.4	0.4		0.4	
TOTAL CAPITULO 1000	17,525.5	-124.7	17,400.8	17,400.8		17,400.8	
02 CD 13 04 57 00 13 2101 60 00 00	2.4	-1.0	1.4	1.4		1.4	
02 CD 13 04 57 00 13 2102 60 00 00	0.5	-0.3	0.2	0.2		0.2	
02 CD 13 04 57 00 13 2106 60 00 00	1.3	-1.3					
02 CD 13 04 57 00 13 2201 60 00 00	16.3	-12.1	4.2	4.2		4.2	
02 CD 13 04 57 00 13 2302 60 00 00	47.1	-15.0	32.1	32.1		32.1	
02 CD 13 04 57 00 13 2601 60 00 00	188.8		188.8	188.8		188.8	
02 CD 13 04 57 00 13 2602 60 00 00	10.2	-4.1	6.1	6.1		6.1	
02 CD 13 04 57 00 13 2701 60 00 00	8.4	-8.4					
02 CD 13 04 57 00 16 2101 10 00 00	2.5		2.5	2.5		2.5	
02 CD 13 04 57 00 16 2101 10 51 00		2.9	2.9	2.9		2.9	



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 16 2102 10 00 00	2.0	-0.1	1.9	1.9		1.9	
02 CD 13 04 57 00 16 2102 10 51 00		255.5	255.5	255.5		255.5	
02 CD 13 04 57 00 16 2103 10 00 00	35.1	-0.9	34.2	34.2		34.2	
02 CD 13 04 57 00 16 2103 10 51 00		1.6	1.6	1.6		1.6	
02 CD 13 04 57 00 16 2201 10 00 00	75.0	-21.4	53.6	53.6		53.6	
02 CD 13 04 57 00 16 2302 10 00 00	2.0		2.0	2.0		2.0	
02 CD 13 04 57 00 16 2302 10 51 00		53.3	53.3	53.3		53.3	
02 CD 13 04 57 00 16 2401 10 00 00	8.0	-0.2	7.8	7.8		7.8	
02 CD 13 04 57 00 16 2401 10 51 00		82.9	82.9	82.9		82.9	
02 CD 13 04 57 00 16 2401 60 00 00	1,500.0	-1,500.0					
02 CD 13 04 57 00 16 2402 10 51 00		29.1	29.1	29.1		29.1	
02 CD 13 04 57 00 16 2403 10 00 00	5.0	-0.2	4.8	4.8		4.8	
02 CD 13 04 57 00 16 2404 10 00 00	1.5		1.5	1.5		1.5	
02 CD 13 04 57 00 16 2404 10 51 00		5.3	5.3	5.3		5.3	
02 CD 13 04 57 00 16 2503 10 51 00		8.2	8.2	8.2		8.2	
02 CD 13 04 57 00 16 2504 10 51 00		4.8	4.8	4.8		4.8	
02 CD 13 04 57 00 16 2601 10 00 00	59.1	19.1	78.2	78.2		78.2	
02 CD 13 04 57 00 16 2701 10 00 00	23.4	-0.6	22.8	22.8		22.8	
02 CD 13 04 57 00 16 2701 10 51 00		5.5	5.5	5.5		5.5	
05 CO 13 04 57 00 03 2101 10 00 00	99.3	-33.2	66.1	66.1		66.1	
05 CO 13 04 57 00 03 2102 10 00 00	1.3	1.2	2.5	2.5		2.5	
05 CO 13 04 57 00 03 2103 10 00 00	11.2	-2.5	8.7	8.7		8.7	
05 CO 13 04 57 00 03 2105 10 00 00	8.6	-3.0	5.6	5.6		5.6	
05 CO 13 04 57 00 03 2106 10 00 00	52.0	0.1	52.1	52.1		52.1	
05 CO 13 04 57 00 03 2201 10 00 00	99.8	-2.5	97.3	97.3		97.3	
05 CO 13 04 57 00 03 2203 10 00 00	2.7	1.3	4.0	4.0		4.0	
05 CO 13 04 57 00 03 2302 10 00 00	9.1	-5.8	3.3	3.3		3.3	
05 CO 13 04 57 00 03 2402 10 00 00	2.1	0.7	2.8	2.8		2.8	
05 CO 13 04 57 00 03 2403 10 00 00	5.2	-0.7	4.5	4.5		4.5	
05 CO 13 04 57 00 03 2404 10 00 00	1.9	-1.2	0.7	0.7		0.7	
05 CO 13 04 57 00 03 2503 10 00 00	3.5	-0.3	3.2	3.2		3.2	
05 CO 13 04 57 00 03 2601 10 00 00	35.0	25.0	60.0	60.0		60.0	
05 CO 13 04 57 00 03 2602 10 00 00	1.3	-1.1	0.2	0.2		0.2	
05 CO 13 04 57 00 03 2701 10 00 00	25.0	28.6	53.6	53.6		53.6	
05 CO 13 04 57 00 04 2101 10 00 00	25.9	-4.2	21.7	21.7		21.7	
05 CO 13 04 57 00 04 2103 10 00 00		8.2	8.2	8.2		8.2	
05 CO 13 04 57 00 04 2104 10 00 00		8.3	8.3	8.3		8.3	
05 CO 13 04 57 00 04 2105 10 00 00	10.0	-7.9	2.1	2.1		2.1	
05 CO 13 04 57 00 04 2106 10 00 00	12.0	70.0	82.0	82.0		82.0	
05 CO 13 04 57 00 04 2201 10 00 00	35.0	20.1	55.1	55.1		55.1	
05 CO 13 04 57 00 04 2302 10 00 00	1.0	-0.7	0.3	0.3		0.3	
05 CO 13 04 57 00 04 2303 10 00 00	5.0	33.4	38.4	38.4		38.4	
05 CO 13 04 57 00 04 2403 10 00 00	2.0	-2.0					
05 CO 13 04 57 00 04 2404 10 00 00	3.0	-1.6	1.4	1.4		1.4	
05 CO 13 04 57 00 04 2503 10 00 00		0.3	0.3	0.3		0.3	
05 CO 13 04 57 00 04 2601 10 00 00	40.0	-0.1	39.9	39.9		39.9	



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 2101 10 00 00	110.0	-23.6	86.4	86.4		86.4	
05 CD 13 04 57 00 01 2102 10 00 00	10.0	-7.7	2.3	2.3		2.3	
05 CD 13 04 57 00 01 2103 10 00 00	15.0	-2.2	12.8	12.8		12.8	
05 CD 13 04 57 00 01 2104 10 00 00	38.0	34.3	72.3	72.3		72.3	
05 CD 13 04 57 00 01 2105 10 00 00	30.0	-8.1	21.9	21.9		21.9	
05 CD 13 04 57 00 01 2106 10 00 00	60.0	-15.0	45.0	45.0		45.0	
05 CD 13 04 57 00 01 2201 10 00 00	105.0	21.0	126.0	126.0		126.0	
05 CD 13 04 57 00 01 2203 10 00 00	6.0	-2.0	4.0	4.0		4.0	
05 CD 13 04 57 00 01 2302 10 00 00		5.5	5.5	5.5		5.5	
05 CD 13 04 57 00 01 2303 10 00 00	10.0	-9.1	0.9	0.9		0.9	
05 CD 13 04 57 00 01 2402 10 00 00	5.0	-2.3	2.7	2.7		2.7	
05 CD 13 04 57 00 01 2403 10 00 00	22.0	-19.7	2.3	2.3		2.3	
05 CD 13 04 57 00 01 2404 10 00 00	7.0	-1.9	5.1	5.1		5.1	
05 CD 13 04 57 00 01 2503 10 00 00		2.0	2.0	2.0		2.0	
05 CD 13 04 57 00 01 2601 10 00 00	80.0	-0.1	79.9	79.9		79.9	
05 CD 13 04 57 00 01 2701 10 00 00	17.5	-17.0	0.5	0.5		0.5	
TOTAL CAPITULO 2000	2,996.0	-1,012.9	1,983.1	1,983.1		1,983.1	
02 CD 13 04 57 00 13 3203 60 00 00	0.4	-0.4					
02 CD 13 04 57 00 13 3407 60 00 00	9.0	-5.6	3.4	3.4		3.4	
02 CD 13 04 57 00 13 3411 60 00 00	2.7		2.7	2.7		2.7	
02 CD 13 04 57 00 13 3501 60 00 00	6.3	-5.6	0.7	0.7		0.7	
02 CD 13 04 57 00 13 3502 60 00 00	25.7	-25.7					
02 CD 13 04 57 00 13 3503 60 00 00	16.0	40.0	56.0	56.0		56.0	
02 CD 13 04 57 00 16 3205 10 00 00	80.0	-27.9	52.1	52.1		52.1	
02 CD 13 04 57 00 16 3205 10 51 00		0.7	0.7	0.7		0.7	
02 CD 13 04 57 00 16 3206 10 00 00	40.0	-12.5	27.5	27.5		27.5	
02 CD 13 04 57 00 16 3412 10 00 00	67.6	22.8	90.4	90.4		90.4	
02 CD 13 04 57 00 16 3412 10 51 00		4.2	4.2	4.2		4.2	
02 CD 13 04 57 00 16 3503 10 00 00	10.0	-4.8	5.2	5.2		5.2	
02 CD 13 04 57 00 16 3503 10 51 00		4.6	4.6	4.6		4.6	
02 CD 13 04 57 00 16 3506 10 51 00		2.6	2.6	2.6		2.6	
02 CD 13 04 57 00 16 3602 11 00 00	160.0	-46.0	114.0	114.0		114.0	
02 CD 13 04 57 00 16 3602 11 51 00		6.4	6.4	6.4		6.4	
02 CD 13 04 57 00 16 3603 11 00 00	95.0	-51.3	43.7	43.7		43.7	
02 CD 13 04 57 00 16 3605 11 00 00	50.0	-10.3	39.7	39.7		39.7	
02 CD 13 04 57 00 16 3701 10 00 00	15.0	-15.0					
02 CD 13 04 57 00 16 3702 10 00 00	20.0	-20.0					
02 CD 13 04 57 00 16 3803 10 00 00	30.0	-30.0					
02 CD 13 04 57 00 16 3806 11 00 00	342.6	-34.1	308.5	308.5		308.5	
05 CO 13 04 57 00 03 3101 11 00 00	10.4	-9.7	0.7	0.7		0.7	
05 CO 13 04 57 00 03 3102 11 00 00	0.6	-0.6					
05 CO 13 04 57 00 03 3103 11 00 00	252.8	-45.8	207.0	207.0		207.0	
05 CO 13 04 57 00 03 3201 10 00 00	99.1	-19.5	79.6	79.6		79.6	
05 CO 13 04 57 00 03 3203 10 00 00	40.0	-19.5	20.5	20.5		20.5	
05 CO 13 04 57 00 03 3205 10 00 00	379.5	-20.3	359.2	359.2		359.2	
05 CO 13 04 57 00 03 3301 10 00 00	28.6	163.8	192.4	192.4		192.4	



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	
05 CO 13 04 57 00 03 3305 10 00 00	400.0	-30.8	369.2	369.2		369.2	
05 CO 13 04 57 00 03 3402 10 00 00	5.7	-3.1	2.6	2.6		2.6	
05 CO 13 04 57 00 03 3404 11 00 00	30.0		30.0	30.0		30.0	
05 CO 13 04 57 00 03 3407 10 00 00	15.0	7.7	22.7	22.7		22.7	
05 CO 13 04 57 00 03 3412 10 00 00	153.1	-42.3	110.8	110.8		110.8	
05 CO 13 04 57 00 03 3414 10 00 00	20.0	-15.1	4.9	4.9		4.9	
05 CO 13 04 57 00 03 3501 10 00 00	8.0	-3.9	4.1	4.1		4.1	
05 CO 13 04 57 00 03 3503 10 00 00	43.5	-1.2	42.3	42.3		42.3	
05 CO 13 04 57 00 03 3504 10 00 00	11.7	-5.7	6.0	6.0		6.0	
05 CO 13 04 57 00 03 3505 10 00 00	10.0	-7.0	3.0	3.0		3.0	
05 CO 13 04 57 00 03 3506 10 00 00	8.0	-6.7	1.3	1.3		1.3	
05 CO 13 04 57 00 03 3602 11 00 00	12.0	-2.8	9.2	9.2		9.2	
05 CO 13 04 57 00 03 3603 11 00 00	367.1	-22.5	344.6	344.6		344.6	
05 CO 13 04 57 00 03 3604 11 00 00	20.0	-2.8	17.2	17.2		17.2	
05 CO 13 04 57 00 03 3701 10 00 00	70.0	19.9	89.9	89.9		89.9	
05 CO 13 04 57 00 03 3702 10 00 00	68.0	-36.2	31.8	31.8		31.8	
05 CO 13 04 57 00 03 3705 10 00 00	65.0	-52.0	13.0	13.0		13.0	
05 CO 13 04 57 00 03 3706 10 00 00	75.0	-0.7	74.3	74.3		74.3	
05 CO 13 04 57 00 03 3806 11 00 00	2,569.7	-144.9	2,424.8	2,424.8		2,424.8	
05 CO 13 04 57 00 03 3806 11 10 00	860.2	-796.8	63.4	63.4		63.4	
05 CO 13 04 57 00 04 3101 11 00 00	10.0	-0.5	9.5	9.5		9.5	
05 CO 13 04 57 00 04 3103 11 00 00	103.0	79.5	182.5	182.5		182.5	
05 CO 13 04 57 00 04 3106 11 00 00		9.0	9.0	9.0		9.0	
05 CO 13 04 57 00 04 3203 10 00 00	12.0	-0.5	11.5	11.5		11.5	
05 CO 13 04 57 00 04 3206 10 00 00		12.1	12.1	12.1		12.1	
05 CO 13 04 57 00 04 3303 10 00 00	3.0	-3.0					
05 CO 13 04 57 00 04 3404 11 00 00	9.1		9.1	9.1		9.1	
05 CO 13 04 57 00 04 3407 10 00 00	4.0	4.8	8.8	8.8		8.8	
05 CO 13 04 57 00 04 3409 10 00 00		258.1	258.1	258.1		258.1	
05 CO 13 04 57 00 04 3412 10 00 00	111.7	-23.3	88.4	88.4		88.4	
05 CO 13 04 57 00 04 3414 10 00 00	1.0	3.0	4.0	4.0		4.0	
05 CO 13 04 57 00 04 3501 10 00 00		5.7	5.7	5.7		5.7	
05 CO 13 04 57 00 04 3502 10 00 00	5.0	2.4	7.4	7.4		7.4	
05 CO 13 04 57 00 04 3503 10 00 00	5.0	17.5	22.5	22.5		22.5	
05 CO 13 04 57 00 04 3505 10 00 00		59.5	59.5	59.5		59.5	
05 CO 13 04 57 00 04 3602 11 00 00	5.0	497.9	502.9	502.9		502.9	
05 CO 13 04 57 00 04 3604 11 00 00	5.0	-2.6	2.4	2.4		2.4	
05 CO 13 04 57 00 04 3701 10 00 00	10.0	49.6	59.6	59.6		59.6	
05 CO 13 04 57 00 04 3702 10 00 00	10.0	101.2	111.2	111.2		111.2	
05 CO 13 04 57 00 04 3705 10 00 00	15.0	-0.9	14.1	14.1		14.1	
05 CO 13 04 57 00 04 3706 10 00 00	20.0	88.9	108.9	108.9		108.9	
05 CO 13 04 57 00 04 3803 10 00 00		174.0	174.0	174.0		174.0	
05 CO 13 04 57 00 04 3806 11 00 00	2,249.1	392.1	2,641.2	2,641.2		2,641.2	
05 CO 13 04 57 00 04 3806 11 10 00	811.2	-749.8	61.4	61.4		61.4	
05 CD 13 04 57 00 01 3101 11 00 00	30.0	-20.7	9.3	9.3		9.3	
05 CD 13 04 57 00 01 3103 11 00 00	325.0	31.7	356.7	356.7		356.7	



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 3106 11 00 00	15.0	-10.0	5.0	5.0		5.0	
05 CD 13 04 57 00 01 3201 10 00 00	25.0	-16.7	8.3	8.3		8.3	
05 CD 13 04 57 00 01 3203 10 00 00	100.0	-85.6	14.4	14.4		14.4	
05 CD 13 04 57 00 01 3301 10 00 00		822.3	822.3	822.3		822.3	
05 CD 13 04 57 00 01 3402 10 00 00	7.0	-7.0					
05 CD 13 04 57 00 01 3403 10 00 00		0.1	0.1	0.1		0.1	
05 CD 13 04 57 00 01 3404 11 00 00	28.0		28.0	28.0		28.0	
05 CD 13 04 57 00 01 3407 10 00 00	40.0	-23.8	16.2	16.2		16.2	
05 CD 13 04 57 00 01 3409 10 00 00	50.0	-50.0					
05 CD 13 04 57 00 01 3412 10 00 00	164.0	-56.7	107.3	107.3		107.3	
05 CD 13 04 57 00 01 3414 10 00 00	10.0	-6.4	3.6	3.6		3.6	
05 CD 13 04 57 00 01 3501 10 00 00	30.0	-21.1	8.9	8.9		8.9	
05 CD 13 04 57 00 01 3502 10 00 00	25.0	-17.8	7.2	7.2		7.2	
05 CD 13 04 57 00 01 3503 10 00 00	40.0	-11.9	28.1	28.1		28.1	
05 CD 13 04 57 00 01 3504 10 00 00	40.0	-18.1	21.9	21.9		21.9	
05 CD 13 04 57 00 01 3505 10 00 00	40.0	-29.1	10.9	10.9		10.9	
05 CD 13 04 57 00 01 3601 11 00 00	800.0	-314.9	485.1	485.1		485.1	
05 CD 13 04 57 00 01 3602 11 00 00	799.0	-87.7	711.3	711.3		711.3	
05 CD 13 04 57 00 01 3701 10 00 00	97.0	-47.6	49.4	49.4		49.4	
05 CD 13 04 57 00 01 3702 10 00 00	143.0	-17.8	125.2	125.2		125.2	
05 CD 13 04 57 00 01 3705 10 00 00	225.0	-119.5	105.5	105.5		105.5	
05 CD 13 04 57 00 01 3706 10 00 00	575.0	-201.1	373.9	373.9		373.9	
05 CD 13 04 57 00 01 3803 10 00 00	1,721.7	-702.3	1,019.4	1,019.4		1,019.4	
05 CD 13 04 57 00 01 3806 11 00 00	3,191.7	-561.1	2,630.6	2,630.6		2,630.6	
05 CD 13 04 57 00 01 3806 11 10 00	1,629.6	-1,559.9	69.7	69.7		69.7	
TOTAL CAPITULO 3000	20,133.4	-3,464.4	16,669.0	16,669.0		16,669.0	
02 CD 13 04 57 00 16 4107 11 00 00	20.0	-20.0					
05 CD 13 04 57 00 03 4105 11 00 00		154.6	154.6	154.6		154.6	
05 CD 13 04 57 00 04 4105 11 00 00							
05 CD 13 04 57 00 01 4210 11 00 00	40,000.0	20,614.1	60,614.1	60,614.1		60,614.1	
TOTAL CAPITULO 4000	40,020.0	20,748.7	60,768.7	60,768.7		60,768.7	
02 CD 13 04 57 00 16 5101 20 51 00		10.0	10.0	10.0		10.0	
02 CD 13 04 57 00 16 5102 20 51 00		142.8	142.8	142.8		142.8	
02 CD 13 04 57 00 16 5201 20 51 00		1.9	1.9	1.9		1.9	
02 CD 13 04 57 00 16 5202 20 04 00	5.0		5.0	5.0		5.0	
02 CD 13 04 57 00 16 5204 20 51 00		9.0	9.0	9.0		9.0	
02 CD 13 04 57 00 16 5206 20 04 00	45.0	-45.0					
02 CD 13 04 57 00 16 5303 20 04 00	150.0		150.0	148.0		148.0	2.0
05 CD 13 04 57 00 03 5102 20 00 00							
05 CD 13 04 57 00 03 5206 20 00 00		30.4	30.4	30.4		30.4	
05 CD 13 04 57 00 04 5102 20 00 00		25.1	25.1	25.1		25.1	
05 CD 13 04 57 00 04 5204 20 00 00		32.5	32.5	32.5		32.5	
05 CD 13 04 57 00 04 5206 20 00 00							
05 CD 13 04 57 00 01 5101 20 00 00		45.3	45.3	45.3		45.3	
05 CD 13 04 57 00 01 5102 20 00 00		9.2	9.2	9.2		9.2	
05 CD 13 04 57 00 01 5202 20 00 00							



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 5206 20 00 00		19.8	19.8	19.8		19.8	
TOTAL CAPITULO 5000	200.0	281.0	481.0	479.0		479.0	2.0
02 CD 13 04 57 00 13 6100 60 04 00		1,460.2	1,460.2	1,442.8		1,442.8	17.4
02 CD 13 04 57 00 13 6300 60 04 00		69.0	69.0	51.7		51.7	17.3
02 CD 13 04 57 00 16 6100 60 04 00	1,750.0	74.0	1,824.0	1,785.5		1,785.5	38.5
TOTAL CAPITULO 6000	1,750.0	1,603.2	3,353.2	3,280.0		3,280.0	73.2
TOTAL PROGRAMA 57	82,624.9	18,030.9	100,655.8	100,580.6		100,580.6	75.2



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 01 1103 61 00 00	6,110.5	892.9	7,003.4	7,003.4		7,003.4	
02 CD 14 01 58 00 01 1104 61 00 00	14,550.8	998.4	15,549.2	15,549.2		15,549.2	
02 CD 14 01 58 00 01 1202 61 60 00	4,458.1	-132.9	4,325.2	4,325.2		4,325.2	
02 CD 14 01 58 00 01 1301 61 00 00	428.7	90.3	519.0	519.0		519.0	
02 CD 14 01 58 00 01 1305 61 00 00	575.2	-174.6	400.6	400.6		400.6	
02 CD 14 01 58 00 01 1306 61 00 00	2,300.7	267.3	2,568.0	2,568.0		2,568.0	
02 CD 14 01 58 00 01 1319 61 00 00	2,057.1	363.9	2,421.0	2,421.0		2,421.0	
02 CD 14 01 58 00 01 1322 61 00 00	1,071.7	993.4	2,065.1	2,065.1		2,065.1	
02 CD 14 01 58 00 01 1325 61 00 00	139.7	-107.1	32.6	32.6		32.6	
02 CD 14 01 58 00 01 1401 61 01 00	779.1	602.5	1,381.6	1,381.6		1,381.6	
02 CD 14 01 58 00 01 1401 61 03 00	1,964.4	-999.5	964.9	964.9		964.9	
02 CD 14 01 58 00 01 1403 61 01 00	305.5	-118.7	186.8	186.8		186.8	
02 CD 14 01 58 00 01 1403 61 03 00	727.5	-12.6	714.9	714.9		714.9	
02 CD 14 01 58 00 01 1404 61 00 00	428.1	-48.2	379.9	379.9		379.9	
02 CD 14 01 58 00 01 1404 61 08 00	7.3	1.5	8.8	8.8		8.8	
02 CD 14 01 58 00 01 1501 61 00 00	1,474.3	-132.5	1,341.8	1,341.8		1,341.8	
02 CD 14 01 58 00 01 1506 61 00 00	2,265.1	-15.4	2,249.7	2,249.7		2,249.7	
02 CD 14 01 58 00 01 1507 11 00 00		44.4	44.4	44.4		44.4	
02 CD 14 01 58 00 01 1507 11 65 00							
02 CD 14 01 58 00 01 1507 61 00 00	7,373.9	-1,363.3	6,010.6	6,010.6		6,010.6	
02 CD 14 01 58 00 01 1507 61 65 00	2,652.1	534.5	3,186.6	3,186.6		3,186.6	
02 CD 14 01 58 00 01 1508 61 00 00	413.2	-196.6	216.6	216.6		216.6	
02 CD 14 01 58 00 02 1103 61 00 00	3,200.6	-275.6	2,925.0	2,451.1		2,451.1	473.9
02 CD 14 01 58 00 02 1104 61 00 00	25,546.5	-8,423.8	17,122.7	9,575.9		9,575.9	7,546.8
02 CD 14 01 58 00 02 1202 61 60 00	2,213.0	5,354.1	7,567.1	7,248.1		7,248.1	319.0
02 CD 14 01 58 00 02 1301 61 00 00	806.7	-221.7	585.0	272.0		272.0	313.0
02 CD 14 01 58 00 02 1305 61 00 00	790.6	-231.1	559.5	314.7		314.7	244.8
02 CD 14 01 58 00 02 1306 61 00 00	3,009.1	638.4	3,647.5	3,275.3		3,275.3	372.2
02 CD 14 01 58 00 02 1308 61 00 00	37.0	-15.4	21.6				21.6
02 CD 14 01 58 00 02 1319 61 00 00	2,094.0	-104.9	1,989.1	1,715.7		1,715.7	273.4
02 CD 14 01 58 00 02 1322 61 00 00	1,637.0	-141.8	1,495.2	1,286.6		1,286.6	208.6
02 CD 14 01 58 00 02 1325 61 00 00	1,745.2	-648.2	1,097.0	206.5		206.5	890.5
02 CD 14 01 58 00 02 1401 61 01 00	531.4	386.6	918.0	918.0		918.0	
02 CD 14 01 58 00 02 1401 61 03 00	3,321.1	-968.3	2,352.8	1,749.9		1,749.9	602.9
02 CD 14 01 58 00 02 1403 61 01 00	208.4		208.4	175.1		175.1	33.3
02 CD 14 01 58 00 02 1403 61 03 00	1,298.2		1,298.2	1,296.5		1,296.5	1.7
02 CD 14 01 58 00 02 1404 61 00 00	533.3		533.3	469.5		469.5	63.8
02 CD 14 01 58 00 02 1501 61 00 00	2,264.9		2,264.9	2,154.8		2,154.8	110.1
02 CD 14 01 58 00 02 1506 61 00 00	1,449.3	881.7	2,331.0	2,331.0		2,331.0	
02 CD 14 01 58 00 02 1507 61 00 00	2,601.5	-139.3	2,462.2	2,347.1		2,347.1	115.1
02 CD 14 01 58 00 02 1507 61 12 00		57.8	57.8	57.8		57.8	
02 CD 14 01 58 00 02 1507 61 65 00	2,032.2		2,032.2	1,469.6		1,469.6	562.6
02 CD 14 01 58 00 02 1508 61 00 00	576.4	101.0	677.4	677.4		677.4	
02 CD 14 01 58 00 02 1510 61 00 00	35.4	-35.4					
02 CD 14 01 58 00 02 1510 61 12 00		35.3	35.3	26.5		26.5	8.8
02 CD 14 01 58 00 03 1103 61 00 00	3,080.8	525.2	3,606.0	3,606.0		3,606.0	



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 1104 61 00 00	18,171.3	5,546.4	23,717.7	23,717.7		23,717.7	
02 CD 14 01 58 00 03 1202 61 60 00	1,245.6	-23.2	1,222.4	1,222.4		1,222.4	
02 CD 14 01 58 00 03 1301 61 00 00	390.0	286.3	676.3	676.3		676.3	
02 CD 14 01 58 00 03 1305 61 00 00	762.3	-12.7	749.6	749.6		749.6	
02 CD 14 01 58 00 03 1306 61 00 00	3,537.5	336.1	3,873.6	3,873.6		3,873.6	
02 CD 14 01 58 00 03 1319 61 00 00	2,953.6	2,034.0	4,987.6	4,987.6		4,987.6	
02 CD 14 01 58 00 03 1322 61 00 00	1,230.5	1,220.5	2,451.0	2,451.0		2,451.0	
02 CD 14 01 58 00 03 1325 61 00 00	531.6	-95.8	435.8	435.8		435.8	
02 CD 14 01 58 00 03 1401 61 01 00	577.6	197.6	775.2	775.2		775.2	
02 CD 14 01 58 00 03 1401 61 03 00	1,743.3	-632.9	1,110.4	1,110.4		1,110.4	
02 CD 14 01 58 00 03 1403 61 01 00	271.7	8.7	280.4	280.4		280.4	
02 CD 14 01 58 00 03 1403 61 03 00	862.9	-40.2	822.7	822.7		822.7	
02 CD 14 01 58 00 03 1404 61 00 00	280.0	-22.5	257.5	257.5		257.5	
02 CD 14 01 58 00 03 1404 61 08 00	3.5	-0.5	3.0	3.0		3.0	
02 CD 14 01 58 00 03 1501 61 00 00	1,935.9	-73.2	1,862.7	1,862.7		1,862.7	
02 CD 14 01 58 00 03 1506 61 00 00	401.0	2,668.3	3,069.3	3,069.3		3,069.3	
02 CD 14 01 58 00 03 1507 61 00 00	3,246.6	3,914.6	7,161.2	7,161.2		7,161.2	
02 CD 14 01 58 00 03 1508 61 00 00	432.0	30.2	462.2	462.2		462.2	
02 CD 14 01 58 00 04 1103 61 00 00	5,063.6	-37.9	5,025.7	5,002.2		5,002.2	23.5
02 CD 14 01 58 00 04 1104 61 00 00	22,131.3	4,284.7	26,416.0	26,416.0		26,416.0	
02 CD 14 01 58 00 04 1202 61 60 00	6,520.2	3,053.0	9,573.2	9,443.5		9,443.5	129.7
02 CD 14 01 58 00 04 1301 61 00 00	623.3	45.9	669.2	669.1		669.1	0.1
02 CD 14 01 58 00 04 1305 61 00 00	816.6	28.4	845.0	845.0		845.0	
02 CD 14 01 58 00 04 1306 61 00 00	2,866.4	449.7	3,316.1	3,316.1		3,316.1	
02 CD 14 01 58 00 04 1319 61 00 00	1,502.7	1,766.6	3,269.3	3,269.3		3,269.3	
02 CD 14 01 58 00 04 1322 61 00 00	1,194.0	1,318.6	2,512.6	2,512.6		2,512.6	
02 CD 14 01 58 00 04 1325 61 00 00	968.2	-968.2					
02 CD 14 01 58 00 04 1401 61 01 00	1,700.0	-23.6	1,676.4	1,676.4		1,676.4	
02 CD 14 01 58 00 04 1401 61 03 00	1,778.0	76.5	1,854.5	1,854.5		1,854.5	
02 CD 14 01 58 00 04 1403 61 01 00	660.0	-286.5	373.5	373.5		373.5	
02 CD 14 01 58 00 04 1403 61 03 00	665.6	708.4	1,374.0	1,374.0		1,374.0	
02 CD 14 01 58 00 04 1404 61 00 00	573.8	-76.5	497.3	497.3		497.3	
02 CD 14 01 58 00 04 1501 61 00 00	1,585.2	299.6	1,884.8	1,884.8		1,884.8	
02 CD 14 01 58 00 04 1506 61 00 00	1,811.3	2,860.8	4,672.1	4,672.1		4,672.1	
02 CD 14 01 58 00 04 1507 61 00 00	932.5	6,599.0	7,531.5	7,531.2		7,531.2	0.3
02 CD 14 01 58 00 04 1507 61 65 00	241.0	3,831.5	4,072.5	4,072.5		4,072.5	
02 CD 14 01 58 00 04 1508 61 00 00	588.0	-41.2	546.8	546.8		546.8	
02 CD 14 01 58 00 04 1510 61 00 00	38.7	-38.7					
02 CD 14 01 58 00 04 1510 61 12 00		38.7	38.7	38.7		38.7	
02 CD 14 01 58 00 05 1103 61 00 00	1,184.4	1,721.4	2,905.8	2,905.8		2,905.8	
02 CD 14 01 58 00 05 1104 11 00 00	1,849.6	-1,204.9	644.7	644.7		644.7	
02 CD 14 01 58 00 05 1104 61 00 00	2,129.6	4,405.4	6,535.0	6,535.0		6,535.0	
02 CD 14 01 58 00 05 1202 61 60 00	1,200.0	1,761.4	2,961.4	2,961.4		2,961.4	
02 CD 14 01 58 00 05 1301 61 00 00	63.4	146.0	209.4	209.4		209.4	
02 CD 14 01 58 00 05 1305 61 00 00	88.2	308.8	397.0	397.0		397.0	
02 CD 14 01 58 00 05 1306 61 00 00	352.9	1,150.7	1,503.6	1,503.6		1,503.6	



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 05 1308 61 00 00		10.7	10.7	10.7		10.7	
02 CD 14 01 58 00 05 1319 61 00 00	288.6	974.3	1,262.9	1,262.9		1,262.9	
02 CD 14 01 58 00 05 1322 61 00 00	140.7	724.1	864.8	864.8		864.8	
02 CD 14 01 58 00 05 1325 61 00 00	116.4	268.9	385.3	385.3		385.3	
02 CD 14 01 58 00 05 1401 61 01 00	126.1	130.1	256.2	256.2		256.2	
02 CD 14 01 58 00 05 1401 61 03 00	263.6	-120.3	143.3	143.3		143.3	
02 CD 14 01 58 00 05 1403 61 01 00	49.5	4.5	54.0	54.0		54.0	
02 CD 14 01 58 00 05 1403 61 03 00	97.6	8.6	106.2	106.2		106.2	
02 CD 14 01 58 00 05 1404 61 00 00		63.5	63.5	63.5		63.5	
02 CD 14 01 58 00 05 1404 61 01 00	35.5	-35.5					
02 CD 14 01 58 00 05 1404 61 03 00	38.3	-38.3					
02 CD 14 01 58 00 05 1404 61 08 00	2.1	0.5	2.6	2.6		2.6	
02 CD 14 01 58 00 05 1501 61 00 00	209.6	-17.3	192.3	192.3		192.3	
02 CD 14 01 58 00 05 1506 61 00 00	160.0	1,981.0	2,141.0	2,141.0		2,141.0	
02 CD 14 01 58 00 05 1507 61 00 00	491.6	1,831.0	2,322.6	2,322.6		2,322.6	
02 CD 14 01 58 00 05 1507 61 60 00	1.4	-1.4					
02 CD 14 01 58 00 05 1507 61 65 00	345.3	372.1	717.4	717.4		717.4	
02 CD 14 01 58 00 05 1508 61 00 00	64.2	-1.0	63.2	63.2		63.2	
02 CD 14 01 58 00 05 1510 61 00 00	3.5	-3.5					
02 CD 14 01 58 00 05 1510 61 12 00		4.0	4.0	4.0		4.0	
02 CD 14 01 58 00 06 1103 61 00 00	15,445.3	-1,065.6	14,379.7	14,379.7		14,379.7	
02 CD 14 01 58 00 06 1104 61 00 00	28,481.2	-2,569.3	25,911.9	25,911.9		25,911.9	
02 CD 14 01 58 00 06 1202 61 60 00	5,927.9	557.7	6,485.6	6,485.6		6,485.6	
02 CD 14 01 58 00 06 1301 61 00 00	300.0	230.5	530.5	530.5		530.5	
02 CD 14 01 58 00 06 1305 61 00 00	1,679.2	-1,235.4	443.8	443.8		443.8	
02 CD 14 01 58 00 06 1306 61 00 00	6,139.8	-1,951.0	4,188.8	4,188.8		4,188.8	
02 CD 14 01 58 00 06 1308 61 00 00		11.1	11.1	11.1		11.1	
02 CD 14 01 58 00 06 1316 61 00 00	58.2	-58.2					
02 CD 14 01 58 00 06 1319 61 00 00	13,128.1	957.7	14,085.8	14,085.8		14,085.8	
02 CD 14 01 58 00 06 1322 61 00 00	75.0	921.5	996.5	996.5		996.5	
02 CD 14 01 58 00 06 1325 61 00 00	2,250.0	534.5	2,784.5	2,784.5		2,784.5	
02 CD 14 01 58 00 06 1401 61 01 00	2,701.8	2,162.4	4,864.2	4,864.2		4,864.2	
02 CD 14 01 58 00 06 1401 61 03 00	5,000.0	-2,491.3	2,508.7	2,508.7		2,508.7	
02 CD 14 01 58 00 06 1403 61 01 00	984.4	-39.7	944.7	944.7		944.7	
02 CD 14 01 58 00 06 1403 61 03 00	1,500.0	358.7	1,858.7	1,858.7		1,858.7	
02 CD 14 01 58 00 06 1404 61 00 00	961.0	-84.0	877.0	877.0		877.0	
02 CD 14 01 58 00 06 1501 61 00 00	10.0	-0.1	9.9	9.9		9.9	
02 CD 14 01 58 00 06 1506 61 00 00	1,395.2	1,120.0	2,515.2	2,515.2		2,515.2	
02 CD 14 01 58 00 06 1507 61 00 00	10,723.4	2,570.1	13,293.5	13,293.5		13,293.5	
02 CD 14 01 58 00 06 1508 61 00 00	1,120.6	-26.1	1,094.5	1,094.5		1,094.5	
02 CD 14 01 58 00 07 1103 61 00 00	13,112.4	1,151.4	14,263.8	14,263.8		14,263.8	
02 CD 14 01 58 00 07 1104 61 00 00	17,361.4	11,287.7	28,649.1	28,649.1		28,649.1	
02 CD 14 01 58 00 07 1202 61 60 00	4,756.5	2,608.8	7,365.3	7,365.3		7,365.3	
02 CD 14 01 58 00 07 1301 61 00 00	763.5	267.2	1,030.7	1,030.7		1,030.7	
02 CD 14 01 58 00 07 1305 61 00 00	744.6	427.7	1,172.3	1,172.3		1,172.3	
02 CD 14 01 58 00 07 1306 61 00 00	2,978.4	1,474.4	4,452.8	4,452.8		4,452.8	



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 07 1319 61 00 00	5,458.2	3,621.6	9,079.8	9,079.8		9,079.8	
02 CD 14 01 58 00 07 1322 61 00 00	1,167.4	1,381.9	2,549.3	2,549.3		2,549.3	
02 CD 14 01 58 00 07 1325 61 00 00		3,198.3	3,198.3	3,198.3		3,198.3	
02 CD 14 01 58 00 07 1401 61 01 00	1,129.5	1,086.2	2,215.7	2,215.7		2,215.7	
02 CD 14 01 58 00 07 1401 61 03 00	2,442.0	-1,311.1	1,130.9	1,130.9		1,130.9	
02 CD 14 01 58 00 07 1403 61 01 00	511.1	-20.3	490.8	490.8		490.8	
02 CD 14 01 58 00 07 1403 61 03 00	839.2	-1.4	837.8	837.8		837.8	
02 CD 14 01 58 00 07 1404 61 00 00	542.7	-29.3	513.4	513.4		513.4	
02 CD 14 01 58 00 07 1501 61 00 00	1,978.0	284.4	2,262.4	2,262.4		2,262.4	
02 CD 14 01 58 00 07 1506 61 00 00	3,155.0	906.7	4,061.7	4,061.7		4,061.7	
02 CD 14 01 58 00 07 1507 11 65 00							
02 CD 14 01 58 00 07 1507 61 00 00	8,710.6	4,061.6	12,772.2	12,772.2		12,772.2	
02 CD 14 01 58 00 07 1508 61 00 00	542.7	1,518.2	2,060.9	2,060.9		2,060.9	
02 CD 14 01 58 00 08 1103 61 00 00	4,158.6	-2,198.4	1,960.2	1,960.2		1,960.2	
02 CD 14 01 58 00 08 1104 61 00 00	7,844.5	-442.5	7,402.0	7,402.0		7,402.0	
02 CD 14 01 58 00 08 1202 61 60 00	5,649.1	175.5	5,824.6	5,824.6		5,824.6	
02 CD 14 01 58 00 08 1301 61 00 00	653.4	-211.9	441.5	283.9		283.9	157.6
02 CD 14 01 58 00 08 1305 61 00 00	374.8	-67.7	307.1	279.2		279.2	27.9
02 CD 14 01 58 00 08 1306 61 00 00	1,500.1	-299.1	1,201.0	1,131.1		1,131.1	69.9
02 CD 14 01 58 00 08 1316 61 00 00		96.3	96.3	96.3		96.3	
02 CD 14 01 58 00 08 1319 61 00 00	1,699.5	-287.8	1,411.7	1,076.0		1,076.0	335.7
02 CD 14 01 58 00 08 1322 61 00 00	405.0	477.6	882.6	882.6		882.6	
02 CD 14 01 58 00 08 1325 61 00 00	935.0	-311.1	623.9	623.9		623.9	
02 CD 14 01 58 00 08 1401 61 01 00	1,017.9		1,017.9	973.2		973.2	44.7
02 CD 14 01 58 00 08 1401 61 03 00	548.8	21.4	570.2	570.2		570.2	
02 CD 14 01 58 00 08 1403 61 01 00	184.3	5.3	189.6	189.6		189.6	
02 CD 14 01 58 00 08 1403 61 03 00	406.5	16.0	422.5	422.5		422.5	
02 CD 14 01 58 00 08 1404 61 00 00	294.8		294.8	251.7		251.7	43.1
02 CD 14 01 58 00 08 1501 61 00 00	924.5		924.5	871.2		871.2	53.3
02 CD 14 01 58 00 08 1506 61 00 00	605.4	971.7	1,577.1	1,099.8		1,099.8	477.3
02 CD 14 01 58 00 08 1507 61 00 00	6,246.0	197.4	6,443.4	6,443.4		6,443.4	
02 CD 14 01 58 00 08 1508 61 00 00	297.3	5.9	303.2	303.2		303.2	
02 CD 14 01 58 00 09 1103 61 00 00	4,607.5		4,607.5	4,607.5		4,607.5	
02 CD 14 01 58 00 09 1104 61 00 00	20,272.5	-50.3	20,222.2	20,222.2		20,222.2	
02 CD 14 01 58 00 09 1202 61 60 00	6,343.0	4,482.1	10,825.1	10,825.1		10,825.1	
02 CD 14 01 58 00 09 1301 61 00 00	575.8	-26.1	549.7	549.7		549.7	
02 CD 14 01 58 00 09 1305 61 00 00	464.6	-0.4	464.2	464.2		464.2	
02 CD 14 01 58 00 09 1306 61 00 00	2,717.7		2,717.7	2,717.7		2,717.7	
02 CD 14 01 58 00 09 1308 61 00 00		181.1	181.1	181.1		181.1	
02 CD 14 01 58 00 09 1319 61 00 00	4,321.7	-1.3	4,320.4	4,320.4		4,320.4	
02 CD 14 01 58 00 09 1322 61 00 00	1,345.6	-139.2	1,206.4	1,206.4		1,206.4	
02 CD 14 01 58 00 09 1325 61 00 00	1,383.5	12.8	1,396.3	1,396.3		1,396.3	
02 CD 14 01 58 00 09 1401 61 01 00	466.1	506.0	972.1	972.1		972.1	
02 CD 14 01 58 00 09 1401 61 03 00	1,203.8	-537.3	666.5	666.5		666.5	
02 CD 14 01 58 00 09 1403 61 01 00	288.3	24.8	313.1	313.1		313.1	
02 CD 14 01 58 00 09 1403 61 03 00	948.2	-454.4	493.8	493.8		493.8	



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 09 1501 61 00 00	1,522.8	-81.6	1,441.2	1,441.2		1,441.2	
02 CD 14 01 58 00 09 1506 61 00 00	502.4	-1.8	500.6	500.6		500.6	
02 CD 14 01 58 00 09 1507 61 00 00	1,569.2	104.5	1,673.7	1,673.7		1,673.7	
02 CD 14 01 58 00 09 1507 61 65 00	3,740.1	446.0	4,186.1	4,186.1		4,186.1	
02 CD 14 01 58 00 09 1508 61 00 00	491.7	-0.9	490.8	490.8		490.8	
02 CD 14 01 58 00 10 1103 61 00 00	1,729.5	34.3	1,763.8	1,763.8		1,763.8	
02 CD 14 01 58 00 10 1104 61 00 00	5,315.3	170.2	5,485.5	5,485.5		5,485.5	
02 CD 14 01 58 00 10 1202 61 60 00	2,907.0	-323.6	2,583.4	2,583.4		2,583.4	
02 CD 14 01 58 00 10 1301 61 00 00	176.7	-31.4	145.3	145.3		145.3	
02 CD 14 01 58 00 10 1305 61 00 00	193.3	-23.7	169.6	169.6		169.6	
02 CD 14 01 58 00 10 1306 61 00 00	773.0	95.0	868.0	868.0		868.0	
02 CD 14 01 58 00 10 1319 61 00 00	562.0	46.5	608.5	608.5		608.5	
02 CD 14 01 58 00 10 1322 61 00 00	579.8	95.4	675.2	675.2		675.2	
02 CD 14 01 58 00 10 1325 61 00 00	51.2	247.4	298.6	298.6		298.6	
02 CD 14 01 58 00 10 1401 61 01 00	511.0	160.7	671.7	671.7		671.7	
02 CD 14 01 58 00 10 1401 61 03 00	353.7	-42.6	311.1	311.1		311.1	
02 CD 14 01 58 00 10 1403 61 01 00	86.3	1.4	87.7	87.7		87.7	
02 CD 14 01 58 00 10 1403 61 03 00	265.7	-35.2	230.5	230.5		230.5	
02 CD 14 01 58 00 10 1404 61 00 00	159.0	-19.2	139.8	139.8		139.8	
02 CD 14 01 58 00 10 1501 61 00 00	369.8	-13.7	356.1	356.1		356.1	
02 CD 14 01 58 00 10 1506 61 00 00	1,589.7	-770.2	819.5	819.5		819.5	
02 CD 14 01 58 00 10 1507 61 00 00	1,967.5	67.9	2,035.4	2,035.4		2,035.4	
02 CD 14 01 58 00 10 1507 61 65 00	576.7	408.2	984.9	984.9		984.9	
02 CD 14 01 58 00 10 1508 61 00 00	139.1	4.1	143.2	143.2		143.2	
02 CD 14 01 58 00 10 1510 61 00 00	7.4	-7.4					
02 CD 14 01 58 00 10 1510 61 12 00		7.9	7.9	7.9		7.9	
02 CD 14 01 58 00 11 1103 61 00 00	1,962.1	1,876.6	3,838.7	3,838.7		3,838.7	
02 CD 14 01 58 00 11 1104 61 00 00	1,623.6	35,008.4	36,632.0	36,632.0		36,632.0	
02 CD 14 01 58 00 11 1202 61 60 00	5,747.3	841.4	6,588.7	6,588.7		6,588.7	
02 CD 14 01 58 00 11 1301 61 00 00	530.9	810.2	1,341.1	1,341.1		1,341.1	
02 CD 14 01 58 00 11 1305 61 00 00	215.7	883.5	1,099.2	1,099.2		1,099.2	
02 CD 14 01 58 00 11 1306 61 00 00	940.2	3,285.0	4,225.2	4,225.2		4,225.2	
02 CD 14 01 58 00 11 1308 61 00 00	478.6	374.4	853.0	853.0		853.0	
02 CD 14 01 58 00 11 1319 61 00 00	2,296.4	4,168.4	6,464.8	6,464.8		6,464.8	
02 CD 14 01 58 00 11 1322 61 00 00	576.7	2,305.4	2,882.1	2,882.1		2,882.1	
02 CD 14 01 58 00 11 1325 61 00 00	653.2	1,769.6	2,422.8	2,422.8		2,422.8	
02 CD 14 01 58 00 11 1401 61 01 00	894.8	198.3	1,093.1	1,093.1		1,093.1	
02 CD 14 01 58 00 11 1401 61 03 00	2,555.6	-907.2	1,648.4	1,648.4		1,648.4	
02 CD 14 01 58 00 11 1403 61 01 00	241.0	-12.9	228.1	228.1		228.1	
02 CD 14 01 58 00 11 1403 61 03 00	888.3	333.3	1,221.6	1,221.6		1,221.6	
02 CD 14 01 58 00 11 1404 61 00 00	357.7	-36.1	321.6	321.6		321.6	
02 CD 14 01 58 00 11 1506 11 12 00		220.8	220.8	220.8		220.8	
02 CD 14 01 58 00 11 1506 61 00 00	1,991.3	-329.5	1,661.8	1,661.8		1,661.8	
02 CD 14 01 58 00 11 1507 61 00 00	2,754.6	10,239.1	12,993.7	12,993.7		12,993.7	
02 CD 14 01 58 00 11 1507 61 65 00	2,000.0	4,192.4	6,192.4	6,192.4		6,192.4	
02 CD 14 01 58 00 11 1508 61 00 00	419.9	-170.7	249.2	249.2		249.2	



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 11 1510 61 00 00	38.4	-38.4					
02 CD 14 01 58 00 11 1510 61 12 00		37.1	37.1	37.1		37.1	
02 CD 14 01 58 00 12 1103 61 00 00	3,609.1	-1.6	3,607.5	3,607.5		3,607.5	
02 CD 14 01 58 00 12 1104 61 00 00	10,750.0	14,453.1	25,203.1	25,203.1		25,203.1	
02 CD 14 01 58 00 12 1202 61 60 00	3,619.4	-364.6	3,254.8	3,254.8		3,254.8	
02 CD 14 01 58 00 12 1301 61 00 00	222.2	430.5	652.7	652.7		652.7	
02 CD 14 01 58 00 12 1305 61 00 00	323.3	340.5	663.8	663.8		663.8	
02 CD 14 01 58 00 12 1306 61 00 00	1,722.4	-407.3	1,315.1	1,315.1		1,315.1	
02 CD 14 01 58 00 12 1319 61 00 00	945.8	1,791.2	2,737.0	2,737.0		2,737.0	
02 CD 14 01 58 00 12 1322 61 00 00	238.1	1,912.7	2,150.8	2,150.8		2,150.8	
02 CD 14 01 58 00 12 1401 61 01 00	743.1	55.4	798.5	798.5		798.5	
02 CD 14 01 58 00 12 1401 61 03 00	601.1	45.6	646.7	646.7		646.7	
02 CD 14 01 58 00 12 1403 61 01 00	58.0	0.2	58.2	58.2		58.2	
02 CD 14 01 58 00 12 1403 61 03 00	393.5	85.6	479.1	479.1		479.1	
02 CD 14 01 58 00 12 1404 61 00 00	193.4	-0.8	192.6	192.6		192.6	
02 CD 14 01 58 00 12 1506 61 00 00	750.0	-619.8	130.2	130.2		130.2	
02 CD 14 01 58 00 12 1507 61 00 00	426.7	8,141.4	8,568.1	8,568.1		8,568.1	
02 CD 14 01 58 00 12 1508 61 00 00	209.0	25.7	234.7	234.7		234.7	
02 CD 14 01 58 00 13 1103 61 00 00	3,950.3	-768.2	3,182.1	3,182.1		3,182.1	
02 CD 14 01 58 00 13 1104 61 00 00	29,551.2	-1,904.8	27,646.4	27,646.4		27,646.4	
02 CD 14 01 58 00 13 1201 61 00 00	64.4	-64.4					
02 CD 14 01 58 00 13 1202 61 60 00	2,899.4	-73.6	2,825.8	2,825.8		2,825.8	
02 CD 14 01 58 00 13 1301 61 00 00	627.1	81.0	708.1	708.1		708.1	
02 CD 14 01 58 00 13 1305 61 00 00	921.1	-83.7	837.4	837.4		837.4	
02 CD 14 01 58 00 13 1306 61 00 00	3,684.3	-282.9	3,401.4	3,401.4		3,401.4	
02 CD 14 01 58 00 13 1316 61 60 00	5.7	-5.7					
02 CD 14 01 58 00 13 1319 61 00 00	2,484.6	-427.7	2,056.9	2,056.9		2,056.9	
02 CD 14 01 58 00 13 1322 61 00 00	1,065.1	647.5	1,712.6	1,712.6		1,712.6	
02 CD 14 01 58 00 13 1325 61 00 00	1,131.2	-501.1	630.1	630.1		630.1	
02 CD 14 01 58 00 13 1401 61 01 00	2,756.8	-239.1	2,517.7	2,517.7		2,517.7	
02 CD 14 01 58 00 13 1401 61 03 00	1,701.2	-21.8	1,679.4	1,679.4		1,679.4	
02 CD 14 01 58 00 13 1403 61 01 00	414.0	-2.3	411.7	411.7		411.7	
02 CD 14 01 58 00 13 1403 61 03 00	1,260.1	-15.9	1,244.2	1,244.2		1,244.2	
02 CD 14 01 58 00 13 1404 61 00 00	722.8	-86.1	636.7	636.7		636.7	
02 CD 14 01 58 00 13 1501 61 00 00	2,249.0	-171.3	2,077.7	2,077.7		2,077.7	
02 CD 14 01 58 00 13 1506 61 00 00	2,255.7	454.1	2,709.8	2,709.8		2,709.8	
02 CD 14 01 58 00 13 1507 11 65 00							
02 CD 14 01 58 00 13 1507 61 00 00	5,363.6	2,901.9	8,265.5	8,265.5		8,265.5	
02 CD 14 01 58 00 13 1507 61 65 00	3,007.8	1,193.6	4,201.4	4,201.4		4,201.4	
02 CD 14 01 58 00 13 1508 61 00 00	670.1	-7.4	662.7	662.7		662.7	
02 CD 14 01 58 00 13 1510 61 00 00	39.2	-39.2					
02 CD 14 01 58 00 13 1510 61 12 00		42.9	42.9	42.9		42.9	
02 CD 14 01 58 00 14 1103 61 00 00	1,750.0	-239.6	1,510.4	1,032.3		1,032.3	478.1
02 CD 14 01 58 00 14 1104 61 00 00	7,898.1	-1,355.6	6,542.5	4,559.3		4,559.3	1,983.2
02 CD 14 01 58 00 14 1202 61 60 00	4,070.3	1,223.8	5,294.1	5,160.7		5,160.7	133.4
02 CD 14 01 58 00 14 1301 61 00 00	201.9	-24.4	177.5	130.6		130.6	46.9



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
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	PRESUPUESTARIAS
02 CD 14 01 58 00 14 1305 61 00 00	239.6	-36.5	203.1	150.5		150.5	52.6
02 CD 14 01 58 00 14 1306 61 00 00	958.3	-149.8	808.5	648.2		648.2	160.3
02 CD 14 01 58 00 14 1319 61 00 00	1,017.0	-27.6	989.4	843.3		843.3	146.1
02 CD 14 01 58 00 14 1322 61 00 00	407.0	174.9	581.9	566.1		566.1	15.8
02 CD 14 01 58 00 14 1325 61 00 00	557.0	-156.4	400.6	35.3		35.3	365.3
02 CD 14 01 58 00 14 1401 61 01 00	1,007.0	5.5	1,012.5	925.4		925.4	87.1
02 CD 14 01 58 00 14 1401 61 03 00	223.1	2.9	226.0	221.3		221.3	4.7
02 CD 14 01 58 00 14 1403 61 01 00	87.5	0.9	88.4	86.5		86.5	1.9
02 CD 14 01 58 00 14 1403 61 03 00	393.8	2.3	396.1	164.0		164.0	232.1
02 CD 14 01 58 00 14 1404 61 00 00		66.7	66.7	66.7		66.7	
02 CD 14 01 58 00 14 1404 61 01 00	31.5	-31.5					
02 CD 14 01 58 00 14 1404 61 03 00	139.8	-139.8					
02 CD 14 01 58 00 14 1404 61 08 00		139.8	139.8				139.8
02 CD 14 01 58 00 14 1501 61 00 00	595.1	177.6	772.7	541.6		541.6	231.1
02 CD 14 01 58 00 14 1506 61 00 00	768.8	263.4	1,032.2	808.6		808.6	223.6
02 CD 14 01 58 00 14 1507 61 00 00	1,982.5	356.1	2,338.6	1,371.0		1,371.0	967.6
02 CD 14 01 58 00 14 1507 61 65 00	1,166.7		1,166.7	847.9		847.9	318.8
02 CD 14 01 58 00 14 1508 61 00 00	172.5	1.2	173.7	169.6		169.6	4.1
02 CD 14 01 58 00 15 1103 61 00 00	3,939.3	-3.9	3,935.4	3,935.4		3,935.4	
02 CD 14 01 58 00 15 1202 61 60 00	2,565.6	-1,368.8	1,196.8	934.6		934.6	262.2
02 CD 14 01 58 00 15 1301 61 00 00	157.9	-31.1	126.8	126.8		126.8	
02 CD 14 01 58 00 15 1305 61 00 00	144.6	-80.5	64.1	64.1		64.1	
02 CD 14 01 58 00 15 1306 61 00 00	574.7	25.8	600.5	600.5		600.5	
02 CD 14 01 58 00 15 1319 61 00 00	818.6	-1.2	817.4	817.4		817.4	
02 CD 14 01 58 00 15 1322 61 00 00	63.0		63.0	63.0		63.0	
02 CD 14 01 58 00 15 1325 61 00 00	268.1	2.4	270.5	270.5		270.5	
02 CD 14 01 58 00 15 1401 61 01 00	660.4	352.1	1,012.5	1,012.5		1,012.5	
02 CD 14 01 58 00 15 1403 61 01 00	257.9	-6.0	251.9	251.9		251.9	
02 CD 14 01 58 00 15 1404 61 00 00	93.5	-8.1	85.4	85.4		85.4	
02 CD 14 01 58 00 15 1501 61 00 00	349.2	-12.7	336.5	336.5		336.5	
02 CD 14 01 58 00 15 1506 61 00 00	401.9	-48.4	353.5	293.1		293.1	60.4
02 CD 14 01 58 00 15 1507 61 00 00	1,797.8	1,384.6	3,182.4	3,182.4		3,182.4	
02 CD 14 01 58 00 15 1508 61 00 00	102.8	-2.6	100.2	100.2		100.2	
02 CD 14 01 58 00 15 1510 61 00 00	6.1	-6.1					
02 CD 14 01 58 00 15 1510 61 12 00		5.9	5.9	5.9		5.9	
02 CD 14 01 58 00 16 1103 11 00 00	1,808.6	-1,384.4	424.2	424.2		424.2	
02 CD 14 01 58 00 16 1103 61 00 00	1,064.8	332.5	1,397.3	1,397.3		1,397.3	
02 CD 14 01 58 00 16 1104 11 00 00	5,204.6	-1,955.2	3,249.4	3,249.4		3,249.4	
02 CD 14 01 58 00 16 1104 61 00 00	7,113.2	982.4	8,095.6	8,095.6		8,095.6	
02 CD 14 01 58 00 16 1202 61 60 00	5,906.5	755.6	6,662.1	5,835.1		5,835.1	827.0
02 CD 14 01 58 00 16 1301 11 00 00	163.0		163.0	94.9		94.9	68.1
02 CD 14 01 58 00 16 1301 61 00 00	96.0	118.9	214.9	214.9		214.9	
02 CD 14 01 58 00 16 1305 11 00 00	192.8		192.8	121.1		121.1	71.7
02 CD 14 01 58 00 16 1305 61 00 00	113.5	95.3	208.8	208.8		208.8	
02 CD 14 01 58 00 16 1306 11 00 00	771.3		771.3	477.1		477.1	294.2
02 CD 14 01 58 00 16 1306 61 00 00	454.1		454.1	282.0		282.0	172.1



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 16 1316 11 00 00			143.8	143.8	143.8	143.8	
02 CD 14 01 58 00 16 1319 11 00 00	695.9			695.9	435.9	435.9	260.0
02 CD 14 01 58 00 16 1319 61 00 00	409.7	142.2	551.9	551.9		551.9	
02 CD 14 01 58 00 16 1322 11 00 00	149.2	414.2	563.4	563.4		563.4	
02 CD 14 01 58 00 16 1322 61 00 00	1,920.1	-768.1	1,152.0	1,152.0		1,152.0	
02 CD 14 01 58 00 16 1325 11 00 00		54.4	54.4	54.4		54.4	
02 CD 14 01 58 00 16 1325 61 00 00		22.2	22.2	22.2		22.2	
02 CD 14 01 58 00 16 1401 11 01 00	581.4	7.3	588.7	588.7		588.7	
02 CD 14 01 58 00 16 1401 11 03 00	351.3	36.4	387.7	387.7		387.7	
02 CD 14 01 58 00 16 1401 61 01 00	342.3	4.3	346.6	346.6		346.6	
02 CD 14 01 58 00 16 1401 61 03 00	206.8	21.4	228.2	228.2		228.2	
02 CD 14 01 58 00 16 1403 11 01 00	350.4		350.4	97.3		97.3	253.1
02 CD 14 01 58 00 16 1403 11 03 00		287.2	287.2	287.2		287.2	
02 CD 14 01 58 00 16 1403 61 01 00	206.3		206.3	57.3		57.3	149.0
02 CD 14 01 58 00 16 1403 61 03 00		169.1	169.1	169.1		169.1	
02 CD 14 01 58 00 16 1404 11 00 00	148.8	68.0	216.8	216.8		216.8	
02 CD 14 01 58 00 16 1404 11 08 00	2.7	0.5	3.2	3.2		3.2	
02 CD 14 01 58 00 16 1404 61 00 00	87.6		87.6	15.2		15.2	72.4
02 CD 14 01 58 00 16 1404 61 08 00	1.6	0.3	1.9	1.9		1.9	
02 CD 14 01 58 00 16 1501 11 00 00	491.4		491.4	459.0		459.0	32.4
02 CD 14 01 58 00 16 1501 61 00 00	289.3		289.3	270.3		270.3	19.0
02 CD 14 01 58 00 16 1506 11 00 00	332.2	190.6	522.8	522.8		522.8	
02 CD 14 01 58 00 16 1506 61 00 00	195.6	310.7	506.3	506.3		506.3	
02 CD 14 01 58 00 16 1507 11 00 00	2,459.7	-818.2	1,641.5	1,059.2		1,059.2	582.3
02 CD 14 01 58 00 16 1507 11 65 00	825.3	183.7	1,009.0	1,009.0		1,009.0	
02 CD 14 01 58 00 16 1507 11 66 00	12.5		12.5	8.6		8.6	3.9
02 CD 14 01 58 00 16 1507 61 00 00	1,448.2	1,476.8	2,925.0	2,925.0		2,925.0	
02 CD 14 01 58 00 16 1507 61 65 00	485.9		485.9				485.9
02 CD 14 01 58 00 16 1507 61 66 00	7.3	3.2	10.5	10.5		10.5	
02 CD 14 01 58 00 16 1508 11 00 00	140.3		140.3	139.8		139.8	0.5
02 CD 14 01 58 00 16 1508 61 00 00	82.6		82.6	82.3		82.3	0.3
02 CD 14 01 58 01 01 1202 61 00 00	120.7	-11.6	109.1	109.1		109.1	
02 CD 14 01 58 01 05 1202 61 60 00	306.7	-124.5	182.2	182.2		182.2	
02 CD 14 01 58 01 07 1202 61 60 00	1,083.8	42.1	1,125.9	1,125.9		1,125.9	
02 CD 14 01 58 01 10 1202 61 00 00							
02 CD 14 01 58 01 10 1202 61 60 00	91.7	-4.0	87.7	57.9		57.9	29.8
03 CO 14 01 58 00 04 1103 11 00 00	1,141.4	2,116.6	3,258.0	3,214.5		3,214.5	43.5
03 CO 14 01 58 00 04 1104 11 00 00		40.5	40.5	29.4		29.4	11.1
03 CO 14 01 58 00 04 1301 11 00 00	13.6	41.5	55.1	7.7		7.7	47.4
03 CO 14 01 58 00 04 1305 11 00 00	31.7	56.7	88.4				88.4
03 CO 14 01 58 00 04 1306 11 00 00	126.8	437.0	563.8	441.1		441.1	122.7
03 CO 14 01 58 00 04 1308 11 00 00		3.5	3.5	3.5		3.5	
03 CO 14 01 58 00 04 1319 11 00 00	185.7	300.4	486.1	330.2		330.2	155.9
03 CO 14 01 58 00 04 1325 11 00 00		256.5	256.5	171.8		171.8	84.7
03 CO 14 01 58 00 04 1401 11 01 00	145.0	329.2	474.2	409.6		409.6	64.6
03 CO 14 01 58 00 04 1401 11 03 00		2.8	2.8	1.6		1.6	1.2



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	
03 CO 14 01 58 00 04 1403 11 01 00	56.8	128.1	184.9	166.2		166.2	18.7
03 CO 14 01 58 00 04 1403 11 03 00		2.0	2.0	1.2		1.2	0.8
03 CO 14 01 58 00 04 1404 11 00 00	45.0	95.0	140.0	83.1		83.1	56.9
03 CO 14 01 58 00 04 1404 11 08 00	5.4	10.6	16.0	4.5		4.5	11.5
03 CO 14 01 58 00 04 1501 11 00 00	28.9	113.0	141.9	7.4		7.4	134.5
03 CO 14 01 58 00 04 1506 11 00 00	8.4	473.3	481.7				481.7
03 CO 14 01 58 00 04 1507 11 00 00	445.2	1,176.4	1,621.6	1,568.0		1,568.0	53.6
03 CO 14 01 58 00 04 1507 11 12 00	33.8	42.6	76.4	3.8		3.8	72.6
03 CO 14 01 58 00 04 1507 11 65 00	48.5	252.8	301.3	251.2		251.2	50.1
03 CO 14 01 58 00 04 1507 11 66 00		129.8	129.8				129.8
03 CO 14 01 58 00 04 1508 11 00 00	22.8	55.9	78.7	67.9		67.9	10.8
03 CO 14 01 58 00 04 1510 11 00 00	0.9	-0.9					
03 CO 14 01 58 00 04 1510 11 12 00		3.5	3.5	0.2		0.2	3.3
07 CO 14 01 58 00 02 1202 61 60 12	4,250.0	-4,250.0					
07 CO 14 01 58 00 03 1103 11 00 50	3,402.0	6,466.1	9,868.1	9,862.8		9,862.8	5.3
07 CO 14 01 58 00 03 1104 11 00 50	4,744.2	13,729.9	18,474.1	18,467.2		18,467.2	6.9
07 CO 14 01 58 00 03 1202 61 60 26	17,519.9	56.3	17,576.2	17,012.0		17,012.0	564.2
07 CO 14 01 58 00 03 1203 11 00 50	39.1	27.9	67.0	66.9		66.9	0.1
07 CO 14 01 58 00 03 1301 11 00 50	93.8	387.8	481.6	478.4		478.4	3.2
07 CO 14 01 58 00 03 1305 11 00 50	224.2	436.5	660.7	643.3		643.3	17.4
07 CO 14 01 58 00 03 1306 11 00 50	896.3	2,378.2	3,274.5	3,268.4		3,268.4	6.1
07 CO 14 01 58 00 03 1308 11 00 50	160.4	493.1	653.5	653.4		653.4	0.1
07 CO 14 01 58 00 03 1316 11 00 50	6.8	415.1	421.9	421.9		421.9	
07 CO 14 01 58 00 03 1319 11 00 50	1,506.3	3,980.0	5,486.3	5,483.4		5,483.4	2.9
07 CO 14 01 58 00 03 1322 11 00 50	505.5	3,187.6	3,693.1	3,692.1		3,692.1	1.0
07 CO 14 01 58 00 03 1401 11 01 50	434.0	273.1	707.1	707.1		707.1	
07 CO 14 01 58 00 03 1401 11 03 50	640.2	-242.4	397.8	311.4		311.4	86.4
07 CO 14 01 58 00 03 1401 61 60 21		74.9	74.9				74.9
07 CO 14 01 58 00 03 1403 11 01 50	169.9	54.0	223.9	217.3		217.3	6.6
07 CO 14 01 58 00 03 1403 11 03 50	236.9	-3.2	233.7	231.3		231.3	2.4
07 CO 14 01 58 00 03 1403 61 60 21		29.9	29.9				29.9
07 CO 14 01 58 00 03 1404 11 00 50		136.8	136.8	102.4		102.4	34.4
07 CO 14 01 58 00 03 1404 11 01 50	70.6	-70.6					
07 CO 14 01 58 00 03 1404 11 03 50	85.3	-85.3					
07 CO 14 01 58 00 03 1404 11 08 08	2.7	1.6	4.3	4.3		4.3	
07 CO 14 01 58 00 03 1501 11 00 50	549.7	-37.2	512.5	497.5		497.5	15.0
07 CO 14 01 58 00 03 1504 11 00 50	3.1	-2.1	1.0				1.0
07 CO 14 01 58 00 03 1504 61 60 21	73.2	-32.3	40.9	39.9		39.9	1.0
07 CO 14 01 58 00 03 1505 11 00 50	6.4	-4.8	1.6				1.6
07 CO 14 01 58 00 03 1506 11 00 50	446.8	376.7	823.5	802.2		802.2	21.3
07 CO 14 01 58 00 03 1507 11 00 50	1,915.6	7,474.9	9,390.5	9,383.8		9,383.8	6.7
07 CO 14 01 58 00 03 1507 11 12 50	10.0	232.8	242.8	240.1		240.1	2.7
07 CO 14 01 58 00 03 1507 11 65 50	713.3	5,537.6	6,250.9	6,130.3		6,130.3	120.6
07 CO 14 01 58 00 03 1507 11 66 50	45.4	-33.8	11.6				11.6
07 CO 14 01 58 00 03 1507 61 60 26	141.5	-125.5	16.0	2.6		2.6	13.4
07 CO 14 01 58 00 03 1507 61 65 21		184.3	184.3				184.3



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	
07 CO 14 01 58 00 03 1508 11 00 50	163.0	-3.9	159.1	156.1		156.1	3.0
07 CO 14 01 58 00 03 1508 61 60 21		11.9	11.9				11.9
07 CO 14 01 58 00 03 1510 11 00 50	9.9	-9.9					
07 CO 14 01 58 00 03 1510 11 12 50		9.8	9.8	9.7		9.7	0.1
11 CO 14 01 58 00 02 1102 11 00 00	19,052.5	4,030.3	23,082.8	23,082.8		23,082.8	
11 CO 14 01 58 00 02 1103 11 00 00	724.2	-78.3	645.9	635.7		635.7	10.2
11 CO 14 01 58 00 02 1301 11 00 00	1.4	-0.1	1.3	1.3		1.3	
11 CO 14 01 58 00 02 1305 11 00 00	2,092.0	-568.4	1,523.6	943.4		943.4	580.2
11 CO 14 01 58 00 02 1306 11 00 00	9,077.7	-5,346.6	3,731.1	3,717.8		3,717.8	13.3
11 CO 14 01 58 00 02 1308 11 00 00	1,080.6	869.8	1,950.4	1,950.4		1,950.4	
11 CO 14 01 58 00 02 1316 11 12 00	108.1	-81.1	27.0				27.0
11 CO 14 01 58 00 02 1317 11 12 00		33.7	33.7	33.7		33.7	
11 CO 14 01 58 00 02 1321 11 00 00	1,055.3	-23.9	1,031.4	1,031.4		1,031.4	
11 CO 14 01 58 00 02 1322 11 00 00	8,665.6	852.4	9,518.0	9,518.0		9,518.0	
11 CO 14 01 58 00 02 1401 11 01 00	1,171.9	-141.4	1,030.5	981.8		981.8	48.7
11 CO 14 01 58 00 02 1401 11 02 00	1,092.7	120.9	1,213.6	1,213.6		1,213.6	
11 CO 14 01 58 00 02 1403 11 01 00	10.3	7.3	17.6	17.6		17.6	
11 CO 14 01 58 00 02 1403 11 02 00	481.1	358.4	839.5	839.5		839.5	
11 CO 14 01 58 00 02 1404 11 00 00	4.3	1.5	5.8	5.8		5.8	
11 CO 14 01 58 00 02 1405 11 00 00	308.9	-12.8	296.1	296.1		296.1	
11 CO 14 01 58 00 02 1407 11 07 00	10.3	-0.5	9.8	9.6		9.6	0.2
11 CO 14 01 58 00 02 1501 11 00 00	553.5	17.1	570.6	570.6		570.6	
11 CO 14 01 58 00 02 1504 11 12 00		1.8	1.8	1.8		1.8	
11 CO 14 01 58 00 02 1506 11 00 00	368.9	1,858.2	2,227.1	1,919.8		1,919.8	307.3
11 CO 14 01 58 00 02 1506 11 12 00		123.7	123.7	123.7		123.7	
11 CO 14 01 58 00 02 1507 11 00 00	1,540.8	346.2	1,887.0	1,887.0		1,887.0	
11 CO 14 01 58 00 02 1507 11 65 00	1,248.9	3,227.7	4,476.6	4,325.3		4,325.3	151.3
11 CO 14 01 58 00 02 1508 11 00 00	175.9	-27.0	148.9	148.9		148.9	
TOTAL CAPITULO 1000	759,744.5	231,946.3	991,690.8	964,910.8		964,910.8	26,780.0
02 CD 14 01 58 00 01 2100 60 00 00	1,154.4	807.1	1,961.5	1,961.5		1,961.5	
02 CD 14 01 58 00 01 2201 60 00 00	149.3	-2.7	146.6	146.6		146.6	
02 CD 14 01 58 00 01 2300 60 00 00	3,495.7	-1,861.7	1,634.0	1,634.0		1,634.0	
02 CD 14 01 58 00 01 2400 60 00 00	8,519.6	1,371.7	9,891.3	9,891.3		9,891.3	
02 CD 14 01 58 00 01 2601 60 00 00	4,000.0	-6.6	3,993.4	3,993.4		3,993.4	
02 CD 14 01 58 00 02 2101 60 00 00	54.8	-21.9	32.9	32.9		32.9	
02 CD 14 01 58 00 02 2201 60 00 00	117.4	-31.0	86.4	86.4		86.4	
02 CD 14 01 58 00 02 2301 60 00 00	185.9	-113.7	72.2	72.2		72.2	
02 CD 14 01 58 00 02 2302 60 00 00	197.6	102.0	299.6	299.6		299.6	
02 CD 14 01 58 00 02 2401 60 00 00	5,312.0	-1,861.2	3,450.8	3,450.8		3,450.8	
02 CD 14 01 58 00 02 2402 60 00 00	54.1	-10.3	43.8	43.8		43.8	
02 CD 14 01 58 00 02 2404 60 00 00	1,521.0	-418.5	1,102.5	1,102.5		1,102.5	
02 CD 14 01 58 00 02 2501 60 00 00	68.0	-67.6	0.4	0.4		0.4	
02 CD 14 01 58 00 02 2503 60 00 00	12.5	-12.5					
02 CD 14 01 58 00 02 2601 60 00 00	2,410.5	1,163.0	3,573.5	3,573.5		3,573.5	
02 CD 14 01 58 00 02 2602 60 00 00	267.2	-232.3	34.9	34.9		34.9	
02 CD 14 01 58 00 03 2101 60 00 00	470.0	-37.7	432.3	432.3		432.3	



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 03 2201 60 00 00	380.0	-5.9	374.1	374.1		374.1	
02 CD 14 01 58 00 03 2203 60 00 00	30.0	-5.5	24.5	24.5		24.5	
02 CD 14 01 58 00 03 2301 60 00 00	350.0	-80.0	270.0	270.0		270.0	
02 CD 14 01 58 00 03 2302 60 00 00	1,700.0	-299.6	1,400.4	1,400.4		1,400.4	
02 CD 14 01 58 00 03 2401 60 00 00		111.8	111.8	111.8		111.8	
02 CD 14 01 58 00 03 2401 60 04 00	2,228.2	383.5	2,611.7	2,611.7		2,611.7	
02 CD 14 01 58 00 03 2402 60 00 00		24.5	24.5	24.5		24.5	
02 CD 14 01 58 00 03 2404 60 04 00	1,650.0	-741.2	908.8	908.8		908.8	
02 CD 14 01 58 00 03 2601 60 00 00	960.7	1,225.7	2,186.4	2,186.4		2,186.4	
02 CD 14 01 58 00 03 2702 60 00 00	200.0	-13.9	186.1	186.1		186.1	
02 CD 14 01 58 00 04 2101 60 00 00	1,149.7	-534.5	615.2	615.2		615.2	
02 CD 14 01 58 00 04 2102 60 00 00		239.1	239.1	239.1		239.1	
02 CD 14 01 58 00 04 2103 60 00 00		202.9	202.9	202.9		202.9	
02 CD 14 01 58 00 04 2106 60 00 00		46.1	46.1	46.1		46.1	
02 CD 14 01 58 00 04 2201 60 00 00		233.3	233.3	174.6		174.6	58.7
02 CD 14 01 58 00 04 2203 60 00 00		1.8	1.8	1.8		1.8	
02 CD 14 01 58 00 04 2301 60 00 00	447.1	-406.4	40.7	40.7		40.7	
02 CD 14 01 58 00 04 2302 60 00 00	425.8	9.7	435.5	435.5		435.5	
02 CD 14 01 58 00 04 2401 60 00 00		52.6	52.6	52.6		52.6	
02 CD 14 01 58 00 04 2401 60 04 00	3,719.9	1,033.2	4,753.1	4,753.1		4,753.1	
02 CD 14 01 58 00 04 2402 60 00 00		48.8	48.8	48.8		48.8	
02 CD 14 01 58 00 04 2402 60 04 00		4.6	4.6	1.0		1.0	3.6
02 CD 14 01 58 00 04 2404 60 00 00		42.7	42.7	42.7		42.7	
02 CD 14 01 58 00 04 2404 60 04 00	1,180.0	2,765.2	3,945.2	3,571.5		3,571.5	373.7
02 CD 14 01 58 00 04 2601 60 00 00		350.2	350.2	350.2		350.2	
02 CD 14 01 58 00 04 2602 60 00 00	997.1	-895.6	101.5	101.5		101.5	
02 CD 14 01 58 00 04 2701 60 00 00		2,200.6	2,200.6	2,200.6		2,200.6	
02 CD 14 01 58 00 04 2702 60 00 00	1,020.5		1,020.5	1,020.5		1,020.5	
02 CD 14 01 58 00 05 2101 10 00 00	210.0	-19.9	190.1	190.1		190.1	
02 CD 14 01 58 00 05 2102 10 00 00	35.0	-17.5	17.5	17.5		17.5	
02 CD 14 01 58 00 05 2103 10 00 00	21.0	-21.0					
02 CD 14 01 58 00 05 2105 10 00 00	21.0	-21.0					
02 CD 14 01 58 00 05 2106 10 00 00	63.0	-31.5	31.5	31.5		31.5	
02 CD 14 01 58 00 05 2201 10 00 00	245.0	-135.0	110.0	110.0		110.0	
02 CD 14 01 58 00 05 2202 10 00 00	10.0	-10.0					
02 CD 14 01 58 00 05 2302 60 00 00	609.0	3.8	612.8	612.8		612.8	
02 CD 14 01 58 00 05 2303 60 00 00	21.0	-20.3	0.7	0.7		0.7	
02 CD 14 01 58 00 05 2401 60 00 00	983.3	1,972.6	2,955.9	2,955.9		2,955.9	
02 CD 14 01 58 00 05 2402 60 00 00	105.0	-76.2	28.8	28.8		28.8	
02 CD 14 01 58 00 05 2403 60 00 00	105.0	-94.7	10.3	10.3		10.3	
02 CD 14 01 58 00 05 2404 60 00 00	280.0	-3.6	276.4	276.4		276.4	
02 CD 14 01 58 00 05 2501 10 00 00	63.0	-63.0					
02 CD 14 01 58 00 05 2503 10 00 00	31.5		31.5	31.5		31.5	
02 CD 14 01 58 00 05 2504 10 00 00	12.0		12.0	12.0		12.0	
02 CD 14 01 58 00 05 2601 60 00 00	2,900.0	-1.0	2,899.0	2,899.0		2,899.0	
02 CD 14 01 58 00 05 2602 60 00 00	168.0	-21.4	146.6	146.6		146.6	



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 05 2701 10 00 00	315.0	299.9	614.9	614.9		614.9	
02 CD 14 01 58 00 05 2702 60 00 00	360.0	450.0	810.0	810.0		810.0	
02 CD 14 01 58 00 06 2101 60 00 00		1.6	1.6	1.6		1.6	
02 CD 14 01 58 00 06 2102 60 00 00							
02 CD 14 01 58 00 06 2103 60 00 00		5.0	5.0	5.0		5.0	
02 CD 14 01 58 00 06 2106 60 00 00		10.3	10.3	10.3		10.3	
02 CD 14 01 58 00 06 2201 60 00 00	200.0	-182.2	17.8	17.8		17.8	
02 CD 14 01 58 00 06 2202 60 00 00		44.6	44.6	44.6		44.6	
02 CD 14 01 58 00 06 2203 60 00 00		0.1	0.1	0.1		0.1	
02 CD 14 01 58 00 06 2301 60 00 00		2.6	2.6	2.6		2.6	
02 CD 14 01 58 00 06 2302 60 00 00	500.0	-482.6	17.4	17.4		17.4	
02 CD 14 01 58 00 06 2401 60 00 00		318.2	318.2	318.2		318.2	
02 CD 14 01 58 00 06 2401 60 04 00		2,033.4	2,033.4	2,007.1		2,007.1	26.3
02 CD 14 01 58 00 06 2402 60 00 00		43.3	43.3	43.3		43.3	
02 CD 14 01 58 00 06 2402 60 04 00		606.8	606.8	551.5		551.5	55.3
02 CD 14 01 58 00 06 2403 60 04 00							
02 CD 14 01 58 00 06 2404 60 00 00		314.6	314.6	314.6		314.6	
02 CD 14 01 58 00 06 2404 60 04 00	197.3	506.4	703.7	680.1		680.1	23.6
02 CD 14 01 58 00 06 2501 60 00 00		2.4	2.4	2.4		2.4	
02 CD 14 01 58 00 06 2502 60 00 00		0.2	0.2	0.2		0.2	
02 CD 14 01 58 00 06 2505 60 00 00		0.3	0.3	0.3		0.3	
02 CD 14 01 58 00 06 2601 60 00 00	9,744.0	9.2	9,753.2	9,753.2		9,753.2	
02 CD 14 01 58 00 06 2701 60 00 00	1,500.0	-700.0	800.0	800.0		800.0	
02 CD 14 01 58 00 06 2702 60 00 00	3,000.0	690.2	3,690.2	3,690.2		3,690.2	
02 CD 14 01 58 00 07 2101 10 51 00		9.3	9.3	9.3		9.3	
02 CD 14 01 58 00 07 2301 10 51 00		4.4	4.4	4.4		4.4	
02 CD 14 01 58 00 07 2302 10 51 00		84.9	84.9	84.9		84.9	
02 CD 14 01 58 00 07 2302 60 00 00	125.3	2,821.3	2,946.6	2,946.6		2,946.6	
02 CD 14 01 58 00 07 2401 60 00 00	7,401.2	-6,900.1	501.1	501.1		501.1	
02 CD 14 01 58 00 07 2401 60 04 00	28,000.0	7,879.9	35,879.9	32,892.2		32,892.2	2,987.7
02 CD 14 01 58 00 07 2402 10 51 00		88.4	88.4	88.4		88.4	
02 CD 14 01 58 00 07 2404 10 51 00		1.7	1.7	1.7		1.7	
02 CD 14 01 58 00 07 2404 60 04 00	8,514.3	-3,698.7	4,815.6	4,815.6		4,815.6	
02 CD 14 01 58 00 07 2501 10 51 00		32.3	32.3	32.3		32.3	
02 CD 14 01 58 00 07 2601 10 51 00		4.4	4.4	4.4		4.4	
02 CD 14 01 58 00 07 2601 60 00 00	2,227.1	-74.9	2,152.2	2,152.2		2,152.2	
02 CD 14 01 58 00 07 2702 10 51 00		19.5	19.5	19.5		19.5	
02 CD 14 01 58 00 07 2702 60 00 00		11.0	11.0	11.0		11.0	
02 CD 14 01 58 00 08 2302 60 00 00	1,636.3	-856.4	779.9	779.9		779.9	
02 CD 14 01 58 00 08 2303 60 00 00	44.4	-44.4					
02 CD 14 01 58 00 08 2401 60 04 00	2,779.8	4,584.9	7,364.7	5,959.8		5,959.8	1,404.9
02 CD 14 01 58 00 08 2402 60 04 00	1,737.4	-1,400.0	337.4	329.1		329.1	8.3
02 CD 14 01 58 00 08 2403 60 04 00	347.5	-319.3	28.2	28.2		28.2	
02 CD 14 01 58 00 08 2404 60 04 00	2,084.9	1,135.3	3,220.2	3,220.2		3,220.2	
02 CD 14 01 58 00 08 2601 60 00 00	2,949.0	1,700.0	4,649.0	4,614.1		4,614.1	34.9
02 CD 14 01 58 00 08 2602 60 00 00	300.0		300.0	264.1		264.1	35.9



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 08 2701 60 00 00	232.6		232.6	166.9		166.9	65.7
02 CD 14 01 58 00 08 2702 60 00 00	186.1	1,050.0	1,236.1	1,131.4		1,131.4	104.7
02 CD 14 01 58 00 08 2703 60 00 00	46.5		46.5				46.5
02 CD 14 01 58 00 09 2301 60 00 00	510.1	-471.4	38.7	38.7		38.7	
02 CD 14 01 58 00 09 2302 60 00 00	1,190.3	-606.3	584.0	584.0		584.0	
02 CD 14 01 58 00 09 2401 60 00 00	10,212.8	415.5	10,628.3	10,628.3		10,628.3	
02 CD 14 01 58 00 09 2401 60 04 00	12,000.0	-26.1	11,973.9	11,707.1		11,707.1	266.8
02 CD 14 01 58 00 09 2404 60 00 00	4,517.1	278.1	4,795.2	4,795.2		4,795.2	
02 CD 14 01 58 00 09 2601 60 00 00	12,035.8		12,035.8	12,035.8		12,035.8	
02 CD 14 01 58 00 09 2702 60 00 00	3,000.0	1,293.4	4,293.4	4,293.4		4,293.4	
02 CD 14 01 58 00 10 2101 60 00 00		1.7	1.7	1.7		1.7	
02 CD 14 01 58 00 10 2102 60 00 00		0.3	0.3	0.3		0.3	
02 CD 14 01 58 00 10 2103 60 00 00		0.2	0.2	0.2		0.2	
02 CD 14 01 58 00 10 2201 60 00 00	72.2	9.3	81.5	81.5		81.5	
02 CD 14 01 58 00 10 2203 60 00 00		0.1	0.1	0.1		0.1	
02 CD 14 01 58 00 10 2301 60 00 00	291.2	-73.1	218.1	218.1		218.1	
02 CD 14 01 58 00 10 2302 60 00 00		30.6	30.6	30.6		30.6	
02 CD 14 01 58 00 10 2302 60 51 00		2.1	2.1	2.1		2.1	
02 CD 14 01 58 00 10 2401 60 00 00	1,497.2	366.9	1,864.1	1,864.1		1,864.1	
02 CD 14 01 58 00 10 2402 60 00 00	173.7	137.6	311.3	311.3		311.3	
02 CD 14 01 58 00 10 2403 60 00 00	418.6	-348.8	69.8	69.8		69.8	
02 CD 14 01 58 00 10 2404 60 00 00	262.5	-187.0	75.5	75.5		75.5	
02 CD 14 01 58 00 10 2502 60 00 00	104.0	-104.0					
02 CD 14 01 58 00 10 2504 60 00 00							
02 CD 14 01 58 00 10 2505 60 00 00							
02 CD 14 01 58 00 10 2601 60 00 00	458.0	317.0	775.0	775.0		775.0	
02 CD 14 01 58 00 10 2602 60 00 00	204.7	-81.4	123.3	123.3		123.3	
02 CD 14 01 58 00 10 2701 60 00 00	294.2	-4.0	290.2	290.2		290.2	
02 CD 14 01 58 00 10 2702 60 00 00		124.4	124.4	124.4		124.4	
02 CD 14 01 58 00 11 2101 60 00 00	577.1	-48.2	528.9	517.8		517.8	11.1
02 CD 14 01 58 00 11 2102 60 00 00	19.2	-10.7	8.5	8.5		8.5	
02 CD 14 01 58 00 11 2201 60 00 00	70.0		70.0	43.0		43.0	27.0
02 CD 14 01 58 00 11 2302 60 00 00	1,550.4	-931.0	619.4	591.6		591.6	27.8
02 CD 14 01 58 00 11 2401 60 00 00		360.2	360.2	360.2		360.2	
02 CD 14 01 58 00 11 2401 60 04 00	3,190.5		3,190.5	2,866.6		2,866.6	323.9
02 CD 14 01 58 00 11 2402 60 00 00		16.0	16.0	13.8		13.8	2.2
02 CD 14 01 58 00 11 2402 60 04 00	302.6		302.6	181.7		181.7	120.9
02 CD 14 01 58 00 11 2403 60 00 00	36.5	-21.8	14.7	11.1		11.1	3.6
02 CD 14 01 58 00 11 2404 60 00 00	1,115.9	193.8	1,309.7	1,181.9		1,181.9	127.8
02 CD 14 01 58 00 11 2601 60 00 00	20,189.1	-939.4	19,249.7	19,249.7		19,249.7	
02 CD 14 01 58 00 11 2701 60 00 00	246.2	-175.7	70.5	70.5		70.5	
02 CD 14 01 58 00 11 2702 60 00 00	271.2	102.8	374.0	374.0		374.0	
02 CD 14 01 58 00 12 2201 60 00 00		874.6	874.6	874.6		874.6	
02 CD 14 01 58 00 12 2301 60 00 00	500.0	-323.0	177.0	177.0		177.0	
02 CD 14 01 58 00 12 2302 60 00 00	600.0	-132.0	468.0	468.0		468.0	
02 CD 14 01 58 00 12 2401 60 00 00	1,764.2	-457.5	1,306.7	1,306.7		1,306.7	



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 00 12 2401 60 04 00	6,187.5	1,809.8	7,997.3	7,886.4		7,886.4	110.9
02 CD 14 01 58 00 12 2401 60 16 00	545.7	-545.7					
02 CD 14 01 58 00 12 2402 60 00 00	1,200.0	-1,193.7	6.3	6.3		6.3	
02 CD 14 01 58 00 12 2403 60 00 00	150.0	-126.8	23.2	23.2		23.2	
02 CD 14 01 58 00 12 2404 60 00 00	800.0	-367.2	432.8	432.8		432.8	
02 CD 14 01 58 00 12 2502 60 00 00	305.0	-5.0	300.0	300.0		300.0	
02 CD 14 01 58 00 12 2601 60 00 00	1,883.2	1,050.8	2,934.0	2,934.0		2,934.0	
02 CD 14 01 58 00 12 2701 60 00 00		438.9	438.9	438.9		438.9	
02 CD 14 01 58 00 12 2702 60 00 00	2,000.0	949.6	2,949.6	2,949.6		2,949.6	
02 CD 14 01 58 00 13 2101 10 00 00	54.3	-21.7	32.6	32.6		32.6	
02 CD 14 01 58 00 13 2101 60 00 00	780.7	-91.8	688.9	688.9		688.9	
02 CD 14 01 58 00 13 2102 60 00 00	0.8	-0.4	0.4	0.4		0.4	
02 CD 14 01 58 00 13 2103 60 00 00	61.1	9.3	70.4	70.4		70.4	
02 CD 14 01 58 00 13 2106 10 00 00	29.4	-29.4					
02 CD 14 01 58 00 13 2106 60 00 00	448.7	-262.5	186.2	186.2		186.2	
02 CD 14 01 58 00 13 2201 10 00 00	263.0	-84.4	178.6	178.6		178.6	
02 CD 14 01 58 00 13 2201 60 00 00	280.4	-100.5	179.9	179.9		179.9	
02 CD 14 01 58 00 13 2301 60 00 00	628.9	-258.6	370.3	370.3		370.3	
02 CD 14 01 58 00 13 2302 10 00 00	287.6	-19.4	268.2	268.2		268.2	
02 CD 14 01 58 00 13 2302 60 00 00	1,323.1	-184.4	1,138.7	1,138.7		1,138.7	
02 CD 14 01 58 00 13 2401 10 00 00	790.5	-205.5	585.0	585.0		585.0	
02 CD 14 01 58 00 13 2401 60 00 00	876.8	-295.2	581.6	562.0		562.0	19.6
02 CD 14 01 58 00 13 2401 60 04 00	4,517.8	-465.1	4,052.7	3,773.1		3,773.1	279.6
02 CD 14 01 58 00 13 2402 10 00 00	516.0	-104.7	411.3	411.3		411.3	
02 CD 14 01 58 00 13 2402 60 00 00	895.8	-89.5	806.3	806.3		806.3	
02 CD 14 01 58 00 13 2403 10 00 00	3.5	-3.5					
02 CD 14 01 58 00 13 2404 10 00 00	239.5	-132.4	107.1	107.1		107.1	
02 CD 14 01 58 00 13 2404 60 00 00	70.5	-67.5	3.0	3.0		3.0	
02 CD 14 01 58 00 13 2404 60 04 00	3,010.0		3,010.0	2,162.1		2,162.1	847.9
02 CD 14 01 58 00 13 2501 60 00 00	6.1	-6.1					
02 CD 14 01 58 00 13 2601 10 00 00	658.8	56.1	714.9	714.9		714.9	
02 CD 14 01 58 00 13 2601 60 00 00	4,977.7	271.0	5,248.7	5,248.7		5,248.7	
02 CD 14 01 58 00 13 2602 60 00 00	110.5		110.5	110.5		110.5	
02 CD 14 01 58 00 13 2701 10 00 00	235.9		235.9	235.9		235.9	
02 CD 14 01 58 00 13 2701 60 00 00	426.6	27.9	454.5	454.5		454.5	
02 CD 14 01 58 00 13 2702 60 00 00	625.5	-132.3	493.2	493.2		493.2	
02 CD 14 01 58 00 14 2105 60 00 00							
02 CD 14 01 58 00 14 2301 60 00 00	577.0	-441.1	135.9	135.9		135.9	
02 CD 14 01 58 00 14 2302 60 00 00	2,100.0	-723.4	1,376.6	1,376.6		1,376.6	
02 CD 14 01 58 00 14 2401 60 00 00	5,992.2	-1,193.2	4,799.0	4,799.0		4,799.0	
02 CD 14 01 58 00 14 2402 60 00 00	240.0	100.7	340.7	340.7		340.7	
02 CD 14 01 58 00 14 2404 60 00 00	3,552.6	-1,312.3	2,240.3	2,240.3		2,240.3	
02 CD 14 01 58 00 14 2601 60 00 00	8,000.0	1,719.8	9,719.8	9,719.8		9,719.8	
02 CD 14 01 58 00 14 2602 60 00 00	531.2	-258.6	272.6	272.6		272.6	
02 CD 14 01 58 00 15 2301 60 00 00	185.0		185.0	185.0		185.0	
02 CD 14 01 58 00 15 2302 60 00 00	401.0	-53.1	347.9	347.9		347.9	



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 15 2401 60 00 00	1,340.9	-1,327.4	13.5	0.1		0.1	13.4
02 CD 14 01 58 00 15 2401 60 04 00	7,383.9	1,340.9	8,724.8	7,457.2		7,457.2	1,267.6
02 CD 14 01 58 00 15 2402 60 00 00	124.0	-97.9	26.1	26.1		26.1	
02 CD 14 01 58 00 15 2402 60 04 00	65.0		65.0	65.0		65.0	
02 CD 14 01 58 00 15 2404 60 00 00	10.0	71.3	81.3	49.2		49.2	32.1
02 CD 14 01 58 00 15 2404 60 04 00	875.0		875.0	669.2		669.2	205.8
02 CD 14 01 58 00 15 2601 60 00 00	2,559.5	149.1	2,708.6	2,708.5		2,708.5	0.1
02 CD 14 01 58 00 15 2602 60 00 00	150.0	-87.4	62.6	62.6		62.6	
02 CD 14 01 58 00 15 2701 60 00 00	721.9	983.6	1,705.5	1,705.5		1,705.5	
02 CD 14 01 58 00 15 2702 60 00 00	556.0	-75.0	481.0	442.7		442.7	38.3
02 CD 14 01 58 00 16 2101 60 00 00	161.1	-31.4	129.7	129.0		129.0	0.7
02 CD 14 01 58 00 16 2106 60 00 00	5.0	-5.0					
02 CD 14 01 58 00 16 2301 60 00 00	77.7	148.4	226.1	92.1		92.1	134.0
02 CD 14 01 58 00 16 2302 60 00 00	441.6	122.7	564.3	426.7		426.7	137.6
02 CD 14 01 58 00 16 2401 60 04 00	6,301.3	4,000.0	10,301.3	7,501.3		7,501.3	2,800.0
02 CD 14 01 58 00 16 2404 60 04 00	1,792.4		1,792.4	1,790.1		1,790.1	2.3
02 CD 14 01 58 00 16 2601 60 00 00	2,042.6	479.4	2,522.0	2,437.5		2,437.5	84.5
02 CD 14 01 58 00 16 2701 60 00 00	400.5		400.5	400.5		400.5	
02 CD 14 01 58 00 16 2702 60 00 00	1,654.6		1,654.6	1,584.6		1,584.6	70.0
02 CD 14 01 58 01 01 2400 60 00 00	2,187.0	-897.3	1,289.7	1,289.7		1,289.7	
02 CD 14 01 58 01 04 2401 60 00 00	200.0	-140.4	59.6	59.6		59.6	
02 CD 14 01 58 01 04 2401 60 04 00	400.0	-400.0					
02 CD 14 01 58 01 05 2401 60 00 00	332.0	-0.1	331.9	331.9		331.9	
02 CD 14 01 58 01 07 2401 60 00 00	5,689.8	-1,890.9	3,798.9	3,798.9		3,798.9	
02 CD 14 01 58 01 10 2302 60 00 00	12.0	-12.0					
02 CD 14 01 58 01 10 2401 60 00 00	322.2	-200.3	121.9	121.9		121.9	
02 CD 14 01 58 01 10 2402 60 00 00	12.0	-12.0					
02 CD 14 01 58 01 10 2701 60 00 00	34.0		34.0				34.0
03 CD 14 01 58 00 04 2101 10 00 00	27.3	88.6	115.9	113.9		113.9	2.0
03 CD 14 01 58 00 04 2102 10 00 00	10.2	-4.4	5.8	5.8		5.8	
03 CD 14 01 58 00 04 2103 10 00 00	3.4	34.2	37.6	34.9		34.9	2.7
03 CD 14 01 58 00 04 2105 10 00 00	17.1	0.6	17.7	17.7		17.7	
03 CD 14 01 58 00 04 2106 10 00 00	34.1	54.4	88.5	68.5		68.5	20.0
03 CD 14 01 58 00 04 2201 10 00 00	34.1	65.9	100.0	83.2		83.2	16.8
03 CD 14 01 58 00 04 2203 10 00 00	3.4	0.4	3.8	3.1		3.1	0.7
03 CD 14 01 58 00 04 2302 10 00 00	8.2	18.5	26.7	26.5		26.5	0.2
03 CD 14 01 58 00 04 2303 10 00 00	3.4	8.9	12.3	8.4		8.4	3.9
03 CD 14 01 58 00 04 2401 10 00 00	3.4	-3.4					
03 CD 14 01 58 00 04 2402 10 00 00	3.4	-3.4					
03 CD 14 01 58 00 04 2403 10 00 00	3.4	-2.9	0.5	0.5		0.5	
03 CD 14 01 58 00 04 2404 10 00 00	10.2	35.6	45.8	44.7		44.7	1.1
03 CD 14 01 58 00 04 2502 10 00 00	1.7	0.1	1.8				1.8
03 CD 14 01 58 00 04 2503 10 00 00	1.4	2.6	4.0	0.6		0.6	3.4
03 CD 14 01 58 00 04 2505 10 00 00	1.7	3.3	5.0	5.0		5.0	
03 CD 14 01 58 00 04 2601 10 00 00	25.6	49.4	75.0	51.4		51.4	23.6
03 CD 14 01 58 00 04 2602 10 00 00	1.7	3.3	5.0	1.4		1.4	3.6



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	
03 CO 14 01 58 00 04 2701 10 00 00	13.6	26.4	40.0	6.1		6.1	33.9
03 CO 14 01 58 00 04 2702 10 00 00	3.4	6.6	10.0	4.0		4.0	6.0
07 CO 14 01 58 00 02 2401 60 00 10		15,584.4	15,584.4	15,580.8		15,580.8	3.6
07 CO 14 01 58 00 02 2401 60 04 10	27,500.0	19,467.3	46,967.3	46,965.3		46,965.3	2.0
07 CO 14 01 58 00 02 2401 60 16 10		52,489.5	52,489.5	50,368.0		50,368.0	2,121.5
07 CO 14 01 58 00 03 2101 60 00 26	312.6	-34.8	277.8	223.8		223.8	54.0
07 CO 14 01 58 00 03 2102 60 00 26	156.1	-68.0	88.1	69.2		69.2	18.9
07 CO 14 01 58 00 03 2103 60 00 26	83.1	-24.0	59.1	57.5		57.5	1.6
07 CO 14 01 58 00 03 2105 60 00 18	51.0	-51.0					
07 CO 14 01 58 00 03 2106 60 00 26	111.9	-37.3	74.6	57.9		57.9	16.7
07 CO 14 01 58 00 03 2201 60 00 26	78.5	35.9	114.4	114.3		114.3	0.1
07 CO 14 01 58 00 03 2203 60 00 08	5.0	-0.4	4.6	4.6		4.6	
07 CO 14 01 58 00 03 2302 60 00 26	1,488.8	-71.8	1,417.0	1,390.2		1,390.2	26.8
07 CO 14 01 58 00 03 2303 60 00 18	15.0	-15.0					
07 CO 14 01 58 00 03 2401 60 00 26	9,052.2	1,506.7	10,558.9	10,162.4		10,162.4	396.5
07 CO 14 01 58 00 03 2401 60 04 11	5,273.3	1,700.0	6,973.3	6,948.8		6,948.8	24.5
07 CO 14 01 58 00 03 2402 60 00 50	3,481.2	-517.9	2,963.3	2,657.0		2,657.0	306.3
07 CO 14 01 58 00 03 2403 60 00 26	15.5	-12.5	3.0	3.0		3.0	
07 CO 14 01 58 00 03 2404 60 00 50	9,200.7	-112.1	9,088.6	9,017.4		9,017.4	71.2
07 CO 14 01 58 00 03 2404 60 04 18		2,900.4	2,900.4	2,900.4		2,900.4	
07 CO 14 01 58 00 03 2501 60 00 26	11.0	-1.9	9.1	9.1		9.1	
07 CO 14 01 58 00 03 2502 60 00 26	10.0	-7.9	2.1	2.1		2.1	
07 CO 14 01 58 00 03 2503 60 00 26	76.6	-70.4	6.2	6.2		6.2	
07 CO 14 01 58 00 03 2504 60 00 18	85.0	-85.0					
07 CO 14 01 58 00 03 2505 60 00 26	109.4	4.4	113.8	113.1		113.1	0.7
07 CO 14 01 58 00 03 2601 60 00 26	3,822.9	2,067.2	5,890.1	5,808.0		5,808.0	82.1
07 CO 14 01 58 00 03 2602 60 00 26	247.8	-134.5	113.3	25.2		25.2	88.1
07 CO 14 01 58 00 03 2701 60 00 26	301.5	-114.1	187.4	170.0		170.0	17.4
07 CO 14 01 58 00 03 2702 60 00 26	211.1	-108.4	102.7	65.1		65.1	37.6
11 CO 14 01 58 00 02 2101 10 00 00	71.1	0.3	71.4	71.4		71.4	
11 CO 14 01 58 00 02 2102 10 00 00	1.0	0.7	1.7	1.7		1.7	
11 CO 14 01 58 00 02 2103 10 00 00	13.8	-0.2	13.6	13.6		13.6	
11 CO 14 01 58 00 02 2105 10 00 00		0.2	0.2	0.2		0.2	
11 CO 14 01 58 00 02 2106 10 00 00		1.4	1.4	1.4		1.4	
11 CO 14 01 58 00 02 2201 10 00 00	106.4	1,520.9	1,627.3	1,627.3		1,627.3	
11 CO 14 01 58 00 02 2203 10 00 00		0.3	0.3	0.3		0.3	
11 CO 14 01 58 00 02 2302 10 00 00	52,185.1	-16,594.5	35,590.6	35,590.6		35,590.6	
11 CO 14 01 58 00 02 2401 10 00 00	5.8	9.2	15.0	15.0		15.0	
11 CO 14 01 58 00 02 2402 10 00 00		2.8	2.8	2.8		2.8	
11 CO 14 01 58 00 02 2403 10 00 00		18.1	18.1	18.1		18.1	
11 CO 14 01 58 00 02 2404 10 00 00		5.0	5.0	5.0		5.0	
11 CO 14 01 58 00 02 2503 10 00 00		0.2	0.2	0.2		0.2	
11 CO 14 01 58 00 02 2505 10 00 00		0.3	0.3	0.3		0.3	
11 CO 14 01 58 00 02 2601 10 00 00	2,682.9	489.8	3,172.7	3,172.7		3,172.7	
11 CO 14 01 58 00 02 2602 10 00 00	1.1	-0.5	0.6	0.6		0.6	
11 CO 14 01 58 00 02 2701 10 00 00	1,141.0		1,141.0	1,141.0		1,141.0	



ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL

MILES DE PESOS

	TOTAL CAPITULO 2000	413,156.8	95,795.8	508,952.6	493,344.0	493,344.0	15,608.6
02 CD 14 01 58 00 01 3104 11 70 00	26,116.9		8,184.4	34,301.3	34,301.3	34,301.3	
02 CD 14 01 58 00 01 3200 60 00 00	3,000.0		-4.2	2,995.8	2,995.8	2,995.8	
02 CD 14 01 58 00 01 3400 60 00 00	195.0		261.2	456.2	456.2	456.2	
02 CD 14 01 58 00 01 3412 60 00 00	1,067.4		248.5	1,315.9	1,315.9	1,315.9	
02 CD 14 01 58 00 01 3500 60 00 00	3,500.0		1,338.5	4,838.5	4,838.5	4,838.5	
02 CD 14 01 58 00 01 3806 11 00 00	2,053.2		-114.8	1,938.4	1,938.4	1,938.4	
02 CD 14 01 58 00 01 3806 11 10 00	657.0		-628.3	28.7	28.7	28.7	
02 CD 14 01 58 00 02 3104 11 70 00	1,300.0		53.7	1,353.7	1,353.7	1,353.7	
02 CD 14 01 58 00 02 3105 11 00 00	244.7			244.7	244.7	244.7	
02 CD 14 01 58 00 02 3203 10 00 00	163.5		-150.0	13.5	13.5	13.5	
02 CD 14 01 58 00 02 3411 10 00 00	1,941.0			1,941.0	1,941.0	1,941.0	
02 CD 14 01 58 00 02 3501 10 00 00	196.2		-89.5	106.7	106.7	106.7	
02 CD 14 01 58 00 02 3503 10 00 00	2.2		-0.2	2.0	2.0	2.0	
02 CD 14 01 58 00 02 3503 60 00 00	86.9			86.9	86.9	86.9	
02 CD 14 01 58 00 02 3701 60 00 00			266.9	266.9	266.9	266.9	
02 CD 14 01 58 00 03 3104 11 70 00	23,397.0		-4,501.1	18,895.9	18,895.9	18,895.9	
02 CD 14 01 58 00 03 3104 61 70 00	1,300.0		4,143.9	5,443.9	5,443.9	5,443.9	
02 CD 14 01 58 00 03 3411 60 00 00	1,377.0		-254.2	1,122.8	1,122.8	1,122.8	
02 CD 14 01 58 00 03 3412 10 00 00	419.0		155.7	574.7	574.7	574.7	
02 CD 14 01 58 00 03 3502 60 00 00	300.0		-300.0				
02 CD 14 01 58 00 03 3503 60 00 00	503.8		4,961.1	5,464.9	5,464.9	5,464.9	
02 CD 14 01 58 00 03 3505 60 00 00			63.5	63.5	63.5	63.5	
02 CD 14 01 58 00 03 3506 60 00 00	16.7		73.0	89.7	89.7	89.7	
02 CD 14 01 58 00 04 3104 11 70 00	35,169.8		977.0	36,146.8	36,146.8	36,146.8	
02 CD 14 01 58 00 04 3205 60 00 00			996.0	996.0	996.0	996.0	
02 CD 14 01 58 00 04 3206 60 00 00			133.6	133.6	133.6	133.6	
02 CD 14 01 58 00 04 3302 60 00 00			59.5	59.5	59.5	59.5	
02 CD 14 01 58 00 04 3503 60 00 00	2,653.3		1,073.0	3,726.3	3,620.6	3,620.6	105.7
02 CD 14 01 58 00 04 3505 60 00 00							
02 CD 14 01 58 00 04 3603 61 00 00			295.0	295.0	290.3	290.3	4.7
02 CD 14 01 58 00 04 3605 61 00 00							
02 CD 14 01 58 00 04 3806 11 00 00	9,994.6		-1,084.8	8,909.8	8,909.8	8,909.8	
02 CD 14 01 58 00 04 3806 11 10 00	2,659.9		-2,498.5	161.4	161.4	161.4	
02 CD 14 01 58 00 05 3103 11 00 00	288.0		117.4	405.4	405.4	405.4	
02 CD 14 01 58 00 05 3104 11 00 00	210.0		-210.0				
02 CD 14 01 58 00 05 3104 11 70 00	8,500.0		953.9	9,453.9	9,453.9	9,453.9	
02 CD 14 01 58 00 05 3203 60 00 00	168.0		-4.7	163.3	163.3	163.3	
02 CD 14 01 58 00 05 3206 60 00 00	90.0		-87.1	2.9	2.9	2.9	
02 CD 14 01 58 00 05 3301 10 00 00	834.6		-3.2	831.4	831.4	831.4	
02 CD 14 01 58 00 05 3412 60 00 00	110.2		27.5	137.7	137.7	137.7	
02 CD 14 01 58 00 05 3503 60 00 00	1,470.0		499.2	1,969.2	1,969.2	1,969.2	
02 CD 14 01 58 00 05 3602 61 00 00	112.0		-7.2	104.8	104.8	104.8	
02 CD 14 01 58 00 05 3701 60 00 00	21.0		54.7	75.7	75.7	75.7	
02 CD 14 01 58 00 05 3806 11 00 00	752.9		80.7	833.6	833.6	833.6	
02 CD 14 01 58 00 05 3806 11 10 00	241.9		-234.2	7.7	7.7	7.7	
02 CD 14 01 58 00 06 3104 11 70 00	82,355.6		-2,812.8	79,542.8	79,542.8	79,542.8	
02 CD 14 01 58 00 06 3203 60 00 00	500.0		-35.6	464.4	464.4	464.4	
02 CD 14 01 58 00 06 3205 60 00 00	500.0		-500.0				
02 CD 14 01 58 00 06 3301 60 00 00	2,050.0		-26.0	2,024.0	2,024.0	2,024.0	
02 CD 14 01 58 00 06 3407 60 00 00	500.0		-491.7	8.3	8.3	8.3	
02 CD 14 01 58 00 06 3412 60 00 00	5,314.9		2,110.1	7,425.0	7,425.0	7,425.0	
02 CD 14 01 58 00 06 3503 60 00 00	3,000.0		-39.5	2,960.5	2,960.5	2,960.5	



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 3505 60 00 00							
02 CD 14 01 58 00 06 3506 60 00 00		1.4	1.4	1.4		1.4	
02 CD 14 01 58 00 06 3701 60 00 00		2.9	2.9	2.9		2.9	
02 CD 14 01 58 00 07 3104 11 70 00	74,369.9	-2,983.8	71,386.1	71,386.1		71,386.1	
02 CD 14 01 58 00 07 3205 60 00 00	8,685.1	1,703.2	10,388.3	10,388.3		10,388.3	
02 CD 14 01 58 00 07 3301 10 51 00		270.4	270.4	270.4		270.4	
02 CD 14 01 58 00 07 3301 60 00 00	5,942.2	422.1	6,364.3	6,364.3		6,364.3	
02 CD 14 01 58 00 07 3503 60 00 00	3,783.8	891.3	4,675.1	4,675.1		4,675.1	
02 CD 14 01 58 00 07 3806 11 00 00	488.6	-55.5	433.1	433.1		433.1	
02 CD 14 01 58 00 07 3806 11 10 00	145.2	-138.7	6.5	6.5		6.5	
02 CD 14 01 58 00 08 3104 11 70 00	24,889.4		24,889.4	24,584.3		24,584.3	305.1
02 CD 14 01 58 00 08 3203 60 00 00	525.0	-44.3	480.7	240.7		240.7	240.0
02 CD 14 01 58 00 08 3205 60 00 00	975.0		975.0	510.0		510.0	465.0
02 CD 14 01 58 00 08 3411 60 00 00	328.1	1,133.0	1,461.1	1,461.1		1,461.1	
02 CD 14 01 58 00 08 3503 60 00 00	1,208.9	-300.0	908.9	812.0		812.0	96.9
02 CD 14 01 58 00 08 3505 60 00 00	86.3	-41.5	44.8	44.8		44.8	
02 CD 14 01 58 00 08 3506 60 00 00	431.8	-268.9	162.9	162.9		162.9	
02 CD 14 01 58 00 08 3806 11 00 00	2,100.0		2,100.0	1,854.1		1,854.1	245.9
02 CD 14 01 58 00 08 3806 11 10 00	560.0	-528.4	31.6	31.6		31.6	
02 CD 14 01 58 00 09 3203 60 00 00	2,964.5	594.5	3,559.0	3,559.0		3,559.0	
02 CD 14 01 58 00 09 3205 60 00 00	3,523.4	-1,196.7	2,326.7	2,326.7		2,326.7	
02 CD 14 01 58 00 09 3503 60 00 00	4,687.6	-78.8	4,608.8	4,608.8		4,608.8	
02 CD 14 01 58 00 10 3503 60 00 00	169.0	31.7	200.7	200.7		200.7	
02 CD 14 01 58 00 11 3103 61 00 00	2,176.0	-0.1	2,175.9	2,121.8		2,121.8	54.1
02 CD 14 01 58 00 11 3104 11 70 00	257.2		257.2	257.2		257.2	
02 CD 14 01 58 00 11 3105 61 00 00	845.8		845.8	841.4		841.4	4.4
02 CD 14 01 58 00 11 3205 60 00 00	109.4	-105.7	3.7	3.7		3.7	
02 CD 14 01 58 00 11 3206 60 00 00	2,978.8	-2,957.8	21.0	17.5		17.5	3.5
02 CD 14 01 58 00 11 3404 11 00 00		1,690.5	1,690.5				1,690.5
02 CD 14 01 58 00 11 3407 60 00 00	24.8	-15.7	9.1	6.6		6.6	2.5
02 CD 14 01 58 00 11 3501 60 00 00	3,000.0	-2,229.1	770.9	770.9		770.9	
02 CD 14 01 58 00 11 3503 60 00 00	310.3	1,708.7	2,019.0	2,019.0		2,019.0	
02 CD 14 01 58 00 11 3601 61 00 00	61.8	-43.6	18.2	18.2		18.2	
02 CD 14 01 58 00 11 3602 61 00 00	25.4	-25.4					
02 CD 14 01 58 00 11 3701 60 00 00	31.4		31.4	31.4		31.4	
02 CD 14 01 58 00 12 3104 11 70 00	5,540.3	233.5	5,773.8	5,773.8		5,773.8	
02 CD 14 01 58 00 12 3205 60 00 00	983.9	574.7	1,558.6	1,558.6		1,558.6	
02 CD 14 01 58 00 12 3206 60 00 00		484.0	484.0	484.0		484.0	
02 CD 14 01 58 00 12 3301 60 00 00	1,000.0	-1,000.0					
02 CD 14 01 58 00 12 3503 60 00 00	1,717.8	-148.2	1,569.6	1,569.6		1,569.6	
02 CD 14 01 58 00 12 3505 60 00 00		58.4	58.4	58.4		58.4	
02 CD 14 01 58 00 12 3701 60 00 00	100.0		100.0	100.0		100.0	
02 CD 14 01 58 00 13 3101 11 00 00	17.7	-17.6	0.1	0.1		0.1	
02 CD 14 01 58 00 13 3101 61 00 00	182.3	-182.3					
02 CD 14 01 58 00 13 3103 11 00 00	514.3		514.3	514.3		514.3	
02 CD 14 01 58 00 13 3103 61 00 00	289.1	153.8	442.9	442.9		442.9	



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 13 3104 61 00 00	150.0	-142.4	7.6	7.6		7.6	
02 CD 14 01 58 00 13 3105 11 00 00	87.4	-40.6	46.8	46.8		46.8	
02 CD 14 01 58 00 13 3105 61 00 00	1,092.6	-109.8	982.8	982.8		982.8	
02 CD 14 01 58 00 13 3106 61 00 00	20.0	-14.7	5.3	5.3		5.3	
02 CD 14 01 58 00 13 3201 60 00 00	295.2	-157.2	138.0	138.0		138.0	
02 CD 14 01 58 00 13 3203 10 00 00	23.6	-11.7	11.9	11.9		11.9	
02 CD 14 01 58 00 13 3203 60 00 00	376.1	-107.1	269.0	269.0		269.0	
02 CD 14 01 58 00 13 3205 10 00 00	608.4	-83.6	524.8	524.8		524.8	
02 CD 14 01 58 00 13 3205 60 00 00	510.8	21.0	531.8	531.8		531.8	
02 CD 14 01 58 00 13 3301 10 00 00	265.1	-14.4	250.7	250.7		250.7	
02 CD 14 01 58 00 13 3301 60 00 00	4,023.2	-56.8	3,966.4	3,966.4		3,966.4	
02 CD 14 01 58 00 13 3302 60 00 00	116.7	-101.5	15.2	9.3		9.3	5.9
02 CD 14 01 58 00 13 3305 60 00 00	50.0	-48.3	1.7	1.7		1.7	
02 CD 14 01 58 00 13 3407 10 00 00	5.0	-0.8	4.2	4.2		4.2	
02 CD 14 01 58 00 13 3407 60 00 00	99.2	-39.4	59.8	59.8		59.8	
02 CD 14 01 58 00 13 3411 10 00 00	217.5		217.5	217.5		217.5	
02 CD 14 01 58 00 13 3411 60 00 00	1,096.0	-65.1	1,030.9	898.3		898.3	132.6
02 CD 14 01 58 00 13 3412 10 00 00	707.8	536.1	1,243.9	1,243.9		1,243.9	
02 CD 14 01 58 00 13 3501 60 00 00	40.4	-35.2	5.2	5.2		5.2	
02 CD 14 01 58 00 13 3502 60 00 00	84.4	-84.4					
02 CD 14 01 58 00 13 3503 10 00 00	126.6	35.7	162.3	132.8		132.8	29.5
02 CD 14 01 58 00 13 3503 60 00 00	1,767.3	489.6	2,256.9	2,256.9		2,256.9	
02 CD 14 01 58 00 13 3603 61 00 00		123.3	123.3				123.3
02 CD 14 01 58 00 13 3806 11 00 00	988.5	-98.9	889.6	889.6		889.6	
02 CD 14 01 58 00 13 3806 11 10 00		49.1	49.1	49.1		49.1	
02 CD 14 01 58 00 14 3104 11 70 00	20,274.2	12,449.1	32,723.3	32,723.3		32,723.3	
02 CD 14 01 58 00 14 3203 60 00 00	2,490.0	-1,029.2	1,460.8	1,460.8		1,460.8	
02 CD 14 01 58 00 14 3205 60 00 00	6,998.5	-6,005.9	992.6	992.6		992.6	
02 CD 14 01 58 00 14 3407 60 00 00		241.1	241.1	241.1		241.1	
02 CD 14 01 58 00 14 3503 60 00 00	3,389.2	-369.2	3,020.0	3,020.0		3,020.0	
02 CD 14 01 58 00 14 3806 11 00 00	913.6		913.6	913.6		913.6	
02 CD 14 01 58 00 14 3806 11 10 00	246.9	-232.1	14.8	14.8		14.8	
02 CD 14 01 58 00 15 3104 11 70 00	30,422.9	-1,064.2	29,358.7	29,358.7		29,358.7	
02 CD 14 01 58 00 15 3407 60 00 00		74.2	74.2	52.0		52.0	22.2
02 CD 14 01 58 00 15 3503 60 00 00	1,000.0	-83.0	917.0	915.0		915.0	2.0
02 CD 14 01 58 00 16 3412 60 00 00	213.9	12.0	225.9	225.9		225.9	
02 CD 14 01 58 00 16 3503 60 00 00	2,871.2		2,871.2	2,847.9		2,847.9	23.3
02 CD 14 01 58 00 16 3602 61 00 00	25.0	-25.0					
02 CD 14 01 58 00 16 3806 11 00 00	1,084.9	-11.9	1,073.0	1,020.8		1,020.8	52.2
02 CD 14 01 58 01 10 3205 60 00 00	94.5	0.1	94.6	88.8		88.8	5.8
03 CO 14 01 58 00 04 3101 11 00 00	1.0	-0.7	0.3	0.3		0.3	
03 CO 14 01 58 00 04 3102 11 00 00	0.3	-0.3					
03 CO 14 01 58 00 04 3103 11 00 00	85.3	204.7	290.0	244.4		244.4	45.6
03 CO 14 01 58 00 04 3104 11 00 00	51.2		51.2	22.4		22.4	28.8
03 CO 14 01 58 00 04 3104 11 70 00		98.8	98.8				98.8
03 CO 14 01 58 00 04 3105 11 00 00	2.7	5.3	8.0	4.1		4.1	3.9



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
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	PRESUPUESTARIAS
03 C0 14 01 58 00 04 3106 11 00 00	2.7	1.3	4.0				4.0
03 C0 14 01 58 00 04 3203 10 00 00	27.3	52.7	80.0	12.7		12.7	67.3
03 C0 14 01 58 00 04 3206 10 00 00	17.1	32.9	50.0	15.2		15.2	34.8
03 C0 14 01 58 00 04 3301 10 00 00	682.1	1,437.8	2,119.9	1,979.9		1,979.9	140.0
03 C0 14 01 58 00 04 3303 10 00 00		28.2	28.2	28.2		28.2	
03 C0 14 01 58 00 04 3305 10 00 00	341.1	2,508.7	2,849.8	2,648.6		2,648.6	201.2
03 C0 14 01 58 00 04 3402 10 00 00	13.6	-13.6					
03 C0 14 01 58 00 04 3403 10 00 00	1.4	-1.3	0.1	0.1		0.1	
03 C0 14 01 58 00 04 3404 11 00 00	27.3	52.7	80.0	7.6		7.6	72.4
03 C0 14 01 58 00 04 3407 10 00 00	11.9	11.2	23.1	13.1		13.1	10.0
03 C0 14 01 58 00 04 3409 10 00 00	6.8	121.2	128.0	85.8		85.8	42.2
03 C0 14 01 58 00 04 3411 10 00 00	71.6	159.8	231.4	231.4		231.4	
03 C0 14 01 58 00 04 3412 10 00 00	34.1	97.2	131.3	131.3		131.3	
03 C0 14 01 58 00 04 3414 10 00 00	1.0	13.0	14.0	14.0		14.0	
03 C0 14 01 58 00 04 3501 10 00 00	13.6	-11.3	2.3	2.0		2.0	0.3
03 C0 14 01 58 00 04 3502 10 00 00	13.6	-13.6					
03 C0 14 01 58 00 04 3503 10 00 00	51.2	4.2	55.4	33.4		33.4	22.0
03 C0 14 01 58 00 04 3504 10 00 00	409.3	263.5	672.8	672.8		672.8	
03 C0 14 01 58 00 04 3505 10 00 00	23.9	-23.9					
03 C0 14 01 58 00 04 3506 10 00 00	27.3	71.0	98.3	78.0		78.0	20.3
03 C0 14 01 58 00 04 3601 11 00 00	6.8	13.2	20.0				20.0
03 C0 14 01 58 00 04 3602 11 00 00	10.2	430.7	440.9	314.3		314.3	126.6
03 C0 14 01 58 00 04 3701 10 00 00	16.6	32.0	48.6	31.3		31.3	17.3
03 C0 14 01 58 00 04 3702 10 00 00	10.2	-8.7	1.5	1.4		1.4	0.1
03 C0 14 01 58 00 04 3705 10 00 00	10.2	-10.2					
03 C0 14 01 58 00 04 3706 10 00 00	17.1	4.9	22.0	21.6		21.6	0.4
03 C0 14 01 58 00 04 3803 10 00 00	17.1	-14.8	2.3	2.3		2.3	
03 C0 14 01 58 00 04 3806 11 00 00	2,141.6	966.8	3,108.4	3,050.9		3,050.9	57.5
03 C0 14 01 58 00 04 3806 11 10 00		91.8	91.8	91.8		91.8	
07 C0 14 01 58 00 02 3301 60 00 12		7,423.7	7,423.7	7,303.0		7,303.0	120.7
07 C0 14 01 58 00 02 3407 60 00 52		32.2	32.2	18.5		18.5	13.7
07 C0 14 01 58 00 02 3411 10 00 10	396.2		396.2	236.6		236.6	159.6
07 C0 14 01 58 00 02 3411 60 00 10	200.0	-32.2	167.8	95.2		95.2	72.6
07 C0 14 01 58 00 02 3411 60 04 01		155.0	155.0	15.4		15.4	139.6
07 C0 14 01 58 00 02 3411 60 16 48							
07 C0 14 01 58 00 03 3104 11 70 27	10,500.0	764.2	11,264.2	11,264.2		11,264.2	
07 C0 14 01 58 00 03 3203 60 00 26	876.2	207.7	1,083.9	1,012.7		1,012.7	71.2
07 C0 14 01 58 00 03 3205 60 00 21	1,624.0	-313.0	1,311.0	1,203.8		1,203.8	107.2
07 C0 14 01 58 00 03 3301 60 00 26	455.0	-5.7	449.3	449.3		449.3	
07 C0 14 01 58 00 03 3303 60 00 18	97.2	319.3	416.5	197.8		197.8	218.7
07 C0 14 01 58 00 03 3305 60 00 18							
07 C0 14 01 58 00 03 3407 60 00 26	201.0	0.4	201.4	201.4		201.4	
07 C0 14 01 58 00 03 3409 60 00 18	151.9	299.2	451.1	360.6		360.6	90.5
07 C0 14 01 58 00 03 3411 60 00 26	3,619.4	-24.8	3,594.6	3,459.9		3,459.9	134.7
07 C0 14 01 58 00 03 3414 10 00 17		288.9	288.9	288.9		288.9	
07 C0 14 01 58 00 03 3501 60 00 26	597.9	115.0	712.9	622.2		622.2	90.7



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
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	PRESUPUESTARIAS
07 CO 14 01 58 00 03 3502 60 00 15	11.2	-1.2	10.0	0.4		0.4	9.6
07 CO 14 01 58 00 03 3503 60 00 50	2,972.8	-12.7	2,960.1	2,958.7		2,958.7	1.4
07 CO 14 01 58 00 03 3504 60 00 26	283.0	-196.9	86.1	51.9		51.9	34.2
07 CO 14 01 58 00 03 3505 60 00 26	50.0	-38.5	11.5	11.5		11.5	
07 CO 14 01 58 00 03 3506 60 00 26	35.0	-10.0	25.0	15.0		15.0	10.0
07 CO 14 01 58 00 03 3701 60 00 26	36.3	1.8	38.1	23.7		23.7	14.4
11 CO 14 01 58 00 02 3105 11 00 00	1,018.8	-905.9	112.9	112.9		112.9	
11 CO 14 01 58 00 02 3203 10 00 00	55.1	21.7	76.8	76.8		76.8	
11 CO 14 01 58 00 02 3207 10 00 00		255.1	255.1	255.1		255.1	
11 CO 14 01 58 00 02 3404 11 00 00		836.6	836.6	836.6		836.6	
11 CO 14 01 58 00 02 3407 10 00 00		63.6	63.6	63.6		63.6	
11 CO 14 01 58 00 02 3501 10 00 00	852.6	-689.2	163.4	163.4		163.4	
11 CO 14 01 58 00 02 3503 10 00 00	54,843.2	-2,669.1	52,174.1	52,174.1		52,174.1	
11 CO 14 01 58 00 02 3504 10 00 00		273.8	273.8	273.8		273.8	
11 CO 14 01 58 00 02 3506 10 00 00	159.0	-119.2	39.8	39.8		39.8	
11 CO 14 01 58 00 02 3601 11 00 00		6.4	6.4	6.4		6.4	
11 CO 14 01 58 00 02 3602 11 00 00		13.8	13.8	13.8		13.8	
11 CO 14 01 58 00 02 3701 10 00 00	43.3	-22.0	21.3	21.3		21.3	
11 CO 14 01 58 00 02 3705 10 00 00	21.7	-21.7					
11 CO 14 01 58 00 02 3706 10 00 00	14.8	-14.8					
11 CO 14 01 58 00 02 3803 10 00 00	42.8	-42.8					
11 CO 14 01 58 00 02 3806 11 00 00	3,627.6	-843.9	2,783.7	2,783.7		2,783.7	
11 CO 14 01 58 00 02 3806 11 10 00	1,219.0	-1,143.1	75.9	75.9		75.9	
TOTAL CAPITULO 3000	552,293.1	25,218.2	577,511.3	571,593.9		571,593.9	5,917.4
03 CO 14 01 58 00 04 4108 11 00 00		523.0	523.0	522.6		522.6	0.4
07 PF 14 01 58 00 AE 4309 11 00 00	770.0	-364.8	405.2	405.2		405.2	
07 PF 14 01 58 00 AE 4311 21 00 00		11,827.2	11,827.2	11,827.2		11,827.2	
07 PF 14 01 58 00 AE 4311 61 00 00	19,230.0	-11,462.4	7,767.6	7,767.6		7,767.6	
11 CO 14 01 58 00 02 4102 11 00 00		143.3	143.3	143.3		143.3	
11 CO 14 01 58 00 02 4103 11 00 00	4.0	6.0	10.0	10.0		10.0	
11 CO 14 01 58 02 03 4210 11 72 00		10,417.1	10,417.1	10,417.1		10,417.1	
11 CO 14 01 58 02 03 4210 21 72 00		8,756.3	8,756.3	8,756.3		8,756.3	
TOTAL CAPITULO 4000	20,004.0	19,845.7	39,849.7	39,849.3		39,849.3	0.4
02 CD 14 01 58 00 01 5201 20 04 00		192.8	192.8	192.8		192.8	
02 CD 14 01 58 00 01 5202 20 04 00		15.5	15.5	15.5		15.5	
02 CD 14 01 58 00 01 5204 20 04 00		11.1	11.1	10.6		10.6	0.5
02 CD 14 01 58 00 01 5206 20 04 00		304.1	304.1	303.8		303.8	0.3
02 CD 14 01 58 00 01 5207 20 04 00		2.3	2.3	1.6		1.6	0.7
02 CD 14 01 58 00 01 5301 20 04 00	3,115.4	-424.9	2,690.5	2,690.5		2,690.5	
02 CD 14 01 58 00 02 5101 20 00 00	28.5	-28.5					
02 CD 14 01 58 00 02 5201 20 00 00	1,028.8	-1,002.9	25.9				25.9
02 CD 14 01 58 00 02 5201 20 04 00		1,028.9	1,028.9	207.9		207.9	821.0
02 CD 14 01 58 00 02 5202 20 00 00	36.3	-36.3					
02 CD 14 01 58 00 02 5202 20 04 00		272.5	272.5	7.8		7.8	264.7
02 CD 14 01 58 00 02 5203 20 00 00	3,907.8	-3,907.8					
02 CD 14 01 58 00 02 5203 20 04 00		4,391.8	4,391.8	68.1		68.1	4,323.7



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 00 02 5204 20 00 00	14.1	-14.1					
02 CD 14 01 58 00 02 5204 20 04 00		14.1	14.1				14.1
02 CD 14 01 58 00 02 5205 20 00 00	10.2	-10.2					
02 CD 14 01 58 00 02 5205 20 04 00		10.2	10.2				10.2
02 CD 14 01 58 00 02 5301 20 00 00	3,801.1	-3,801.1					
02 CD 14 01 58 00 02 5301 20 04 00	985.3	3,080.8	4,066.1	2,802.2		2,802.2	1,263.9
02 CD 14 01 58 00 02 5501 20 04 00	10.4		10.4				10.4
02 CD 14 01 58 00 03 5202 20 04 00		15.8	15.8	15.8		15.8	
02 CD 14 01 58 00 03 5301 20 04 00		2,419.0	2,419.0	2,419.0		2,419.0	
02 CD 14 01 58 00 03 5501 20 04 00	500.0	-346.2	153.8	153.8		153.8	
02 CD 14 01 58 00 04 5102 20 00 00		56.7	56.7	56.7		56.7	
02 CD 14 01 58 00 04 5201 20 04 00	225.0		225.0	145.8		145.8	79.2
02 CD 14 01 58 00 04 5202 20 04 00	378.5	-378.5					
02 CD 14 01 58 00 04 5203 20 04 00	2,003.0	368.5	2,371.5	2,094.5		2,094.5	277.0
02 CD 14 01 58 00 04 5205 20 04 00		60.0	60.0				60.0
02 CD 14 01 58 00 04 5206 20 00 00		229.4	229.4	229.4		229.4	
02 CD 14 01 58 00 04 5301 20 00 00		1,093.2	1,093.2	1,093.2		1,093.2	
02 CD 14 01 58 00 04 5301 20 04 00	3,385.0	-524.3	2,860.7	2,655.9		2,655.9	204.8
02 CD 14 01 58 00 05 5301 20 00 00	2,250.0	-871.1	1,378.9	1,378.9		1,378.9	
02 CD 14 01 58 00 06 5103 20 04 00	6.6	-6.6					
02 CD 14 01 58 00 06 5201 20 04 00		216.3	216.3	216.3		216.3	
02 CD 14 01 58 00 06 5202 20 00 00	80.0	-80.0					
02 CD 14 01 58 00 06 5202 20 04 00	90.0	4.8	94.8	83.2		83.2	11.6
02 CD 14 01 58 00 06 5203 20 04 00	5,930.0	-1,531.5	4,398.5	4,398.5		4,398.5	
02 CD 14 01 58 00 06 5206 20 00 00		61.3	61.3	61.3		61.3	
02 CD 14 01 58 00 06 5206 20 04 00	245.0	-2.2	242.8	242.7		242.7	0.1
02 CD 14 01 58 00 06 5301 20 00 00	46.5	-46.5					
02 CD 14 01 58 00 06 5301 20 04 00	1,648.5	-1,270.7	377.8	377.8		377.8	
02 CD 14 01 58 00 07 5102 20 51 00		40.6	40.6	40.6		40.6	
02 CD 14 01 58 00 07 5201 20 04 00		478.2	478.2	478.2		478.2	
02 CD 14 01 58 00 07 5203 20 04 00		10,684.5	10,684.5	10,684.5		10,684.5	
02 CD 14 01 58 00 07 5301 20 04 00	40,000.0	-11,865.2	28,134.8	28,134.8		28,134.8	
02 CD 14 01 58 00 07 5301 20 51 00		296.5	296.5	296.5		296.5	
02 CD 14 01 58 00 08 5101 20 00 00	5,000.0	-5,000.0					
02 CD 14 01 58 00 08 5104 20 00 00		72.5	72.5	72.5		72.5	
02 CD 14 01 58 00 08 5201 20 04 00	600.0	-600.0					
02 CD 14 01 58 00 08 5202 20 04 00							
02 CD 14 01 58 00 08 5203 20 04 00	8,000.0	-4,071.2	3,928.8	3,928.8		3,928.8	
02 CD 14 01 58 00 08 5205 20 04 00		195.3	195.3	195.3		195.3	
02 CD 14 01 58 00 08 5301 20 04 00	3,362.4	-1,500.3	1,862.1	1,862.1		1,862.1	
02 CD 14 01 58 00 08 5501 20 04 00		289.8	289.8	289.8		289.8	
02 CD 14 01 58 00 09 5203 20 00 00		40.0	40.0	40.0		40.0	
02 CD 14 01 58 00 09 5203 20 04 00	22,000.0	-22,000.0					
02 CD 14 01 58 00 09 5301 20 04 00	30,110.0	-30,110.0					
02 CD 14 01 58 00 11 5201 20 04 00		233.4	233.4	170.4		170.4	63.0
02 CD 14 01 58 00 11 5202 20 04 00		224.2	224.2	213.2		213.2	11.0



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 5203 20 04 00	1,022.9	590.4	1,613.3	1,424.6		1,424.6	188.7
02 CD 14 01 58 00 11 5204 20 04 00		48.7	48.7	34.8		34.8	13.9
02 CD 14 01 58 00 11 5205 20 04 00			10.0				10.0
02 CD 14 01 58 00 11 5206 20 04 00	23.0	33.2	56.2				56.2
02 CD 14 01 58 00 11 5301 20 04 00	1,085.2	953.2	2,038.4	2,037.0		2,037.0	1.4
02 CD 14 01 58 00 11 5501 20 04 00	10.0	161.5	171.5	169.4		169.4	2.1
02 CD 14 01 58 00 12 5301 20 04 00	7,951.1	-4,951.1	3,000.0	2,190.3		2,190.3	809.7
02 CD 14 01 58 00 13 5201 20 04 00	119.1	-63.1	56.0				56.0
02 CD 14 01 58 00 13 5301 20 04 00	2,429.0	608.1	3,037.1	2,795.1		2,795.1	242.0
02 CD 14 01 58 00 14 5102 20 04 00	20.0	-20.0					
02 CD 14 01 58 00 14 5202 20 04 00	29.1	-29.1					
02 CD 14 01 58 00 14 5203 20 04 00		423.8	423.8	402.9		402.9	20.9
02 CD 14 01 58 00 14 5204 60 00 00		283.0	283.0	163.0		163.0	120.0
02 CD 14 01 58 00 14 5301 20 00 00		797.1	797.1	796.4		796.4	0.7
02 CD 14 01 58 00 14 5301 20 04 00	5,370.0	-70.9	5,299.1	5,299.1		5,299.1	
02 CD 14 01 58 00 14 5501 20 04 00	765.5	-75.4	690.1	686.0		686.0	4.1
02 CD 14 01 58 00 15 5101 20 00 00	10.0	-10.0					
02 CD 14 01 58 00 15 5203 20 04 00	500.0	-331.6	168.4	149.5		149.5	18.9
02 CD 14 01 58 00 15 5301 20 04 00		331.6	331.6	298.0		298.0	33.6
02 CD 14 01 58 00 16 5202 20 04 00			200.0	162.3		162.3	37.7
02 CD 14 01 58 00 16 5203 20 04 00		600.0	600.0	386.0		386.0	214.0
02 CD 14 01 58 00 16 5204 20 04 00	3,500.0	-1,840.0	1,660.0	1,571.3		1,571.3	88.7
02 CD 14 01 58 00 16 5301 20 04 00		2,182.3	2,182.3	2,026.5		2,026.5	155.8
02 CD 14 01 58 00 16 5301 60 04 00	1,182.4	-1,182.4					
07 CO 14 01 58 00 02 5702 20 04 52	1,500.0	-1,500.0					
07 CO 14 01 58 00 02 5702 20 16 52							
07 CO 14 01 58 00 03 5101 20 00 21	68.9		68.9	31.8		31.8	37.1
07 CO 14 01 58 00 03 5102 20 00 21	50.0		50.0	36.3		36.3	13.7
07 CO 14 01 58 00 03 5103 20 00 11	8.9	5.0	13.9	13.9		13.9	
07 CO 14 01 58 00 03 5202 20 00 21	129.0		129.0	125.0		125.0	4.0
07 CO 14 01 58 00 03 5203 20 00 21	2,491.0	-455.0	2,036.0	2,020.7		2,020.7	15.3
07 CO 14 01 58 00 03 5203 20 04 18	7,500.0	558.9	8,058.9	8,042.8		8,042.8	16.1
07 CO 14 01 58 00 03 5204 20 00 21	107.0	-5.0	102.0	4.0		4.0	98.0
07 CO 14 01 58 00 03 5205 20 00 26	403.9	-114.8	289.1	266.9		266.9	22.2
07 CO 14 01 58 00 03 5206 20 00 21	500.0		500.0	394.4		394.4	105.6
07 CO 14 01 58 00 03 5301 20 00 50	10,472.5	-1,699.4	8,773.1	8,687.6		8,687.6	85.5
07 CO 14 01 58 00 03 5301 20 04 18		2,733.5	2,733.5	2,733.5		2,733.5	
07 CO 14 01 58 00 03 5502 20 00 21	132.0		132.0	79.7		79.7	52.3
11 CO 14 01 58 00 02 5101 20 00 00		130.7	130.7	130.7		130.7	
11 CO 14 01 58 00 02 5204 20 04 00	64,582.9	-506.8	64,076.1	60,892.3		60,892.3	3,183.8
11 CO 14 01 58 00 02 5204 20 90 00		506.8	506.8	506.8		506.8	
TOTAL CAPITULO 5000	250,761.8	-64,722.8	186,039.0	172,888.9		172,888.9	13,150.1
02 CD 14 01 58 00 01 6100 60 04 00	40,831.1	6,080.4	46,911.5	46,346.9		46,346.9	564.6
02 CD 14 01 58 00 01 6100 60 16 00	6,462.1	-2,093.0	4,369.1	3,877.4		3,877.4	491.7
02 CD 14 01 58 00 01 6300 60 04 00		237.3	237.3	103.3		103.3	134.0
02 CD 14 01 58 00 01 6300 60 16 00		12.4	12.4	12.4		12.4	



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 02 6100 60 00 00							
02 CD 14 01 58 00 02 6100 60 04 00	8,470.8	-1,000.0	7,470.8	7,165.0		7,165.0	305.8
02 CD 14 01 58 00 02 6100 60 16 00							
02 CD 14 01 58 00 03 6100 60 04 00	13,160.8	-3,306.3	9,854.5	9,468.1		9,468.1	386.4
02 CD 14 01 58 00 03 6100 60 16 00	1,347.2	-22.0	1,325.2	1,325.2		1,325.2	
02 CD 14 01 58 00 03 6300 60 00 00		40.8	40.8	40.8		40.8	
02 CD 14 01 58 00 04 6100 60 00 00		208.1	208.1	208.1		208.1	
02 CD 14 01 58 00 04 6100 60 04 00	7,081.4	-1,110.9	5,970.5	5,902.3		5,902.3	68.2
02 CD 14 01 58 00 04 6100 60 16 00	1,731.3	-75.0	1,656.3	1,656.3		1,656.3	
02 CD 14 01 58 00 04 6300 60 00 00		34.4	34.4	34.4		34.4	
02 CD 14 01 58 00 05 6100 60 04 00	7,842.0	5,008.9	12,850.9	10,662.2		10,662.2	2,188.7
02 CD 14 01 58 00 05 6300 60 04 00	400.0	-90.0	310.0	61.3		61.3	248.7
02 CD 14 01 58 00 07 6100 60 04 00	184,583.2	-38,032.1	146,551.1	118,394.9		118,394.9	28,156.2
02 CD 14 01 58 00 07 6100 60 51 00							
02 CD 14 01 58 00 07 6300 60 00 00		385.6	385.6	385.6		385.6	
02 CD 14 01 58 00 07 6300 60 04 00	4,250.0	-3,655.2	594.8	594.8		594.8	
02 CD 14 01 58 00 08 6100 60 04 00	33,642.2	-7,428.9	26,213.3	23,319.2		23,319.2	2,894.1
02 CD 14 01 58 00 09 6100 60 00 00		1,279.8	1,279.8	1,279.8		1,279.8	
02 CD 14 01 58 00 09 6100 60 04 00	227,335.0	8,399.1	235,734.1	232,732.1		232,732.1	3,002.0
02 CD 14 01 58 00 09 6100 60 16 00	63,496.9	-556.4	62,940.5	62,940.5		62,940.5	
02 CD 14 01 58 00 09 6300 60 00 00		249.7	249.7	249.7		249.7	
02 CD 14 01 58 00 10 6100 60 04 00		4,959.0	4,959.0	4,257.4		4,257.4	701.6
02 CD 14 01 58 00 11 6100 60 00 00		2,279.9	2,279.9	2,279.9		2,279.9	
02 CD 14 01 58 00 11 6100 60 16 00	7,349.7	-1,678.2	5,671.5	5,063.9		5,063.9	607.6
02 CD 14 01 58 00 11 6300 60 00 00		92.0	92.0	92.0		92.0	
02 CD 14 01 58 00 12 6100 60 00 00	272.4	-81.0	191.4	191.4		191.4	
02 CD 14 01 58 00 12 6100 60 04 00	15,115.8	-2,558.7	12,557.1	10,135.0		10,135.0	2,422.1
02 CD 14 01 58 00 12 6100 60 16 00							
02 CD 14 01 58 00 13 6100 60 04 00	25,974.8	-10,645.6	15,329.2	14,985.6		14,985.6	343.6
02 CD 14 01 58 00 14 6100 60 00 00		112.6	112.6	112.6		112.6	
02 CD 14 01 58 00 14 6100 60 04 00	11,023.6	2,604.6	13,628.2	13,269.0		13,269.0	359.2
02 CD 14 01 58 00 15 6100 60 04 00	11,552.6	-0.1	11,552.5	8,463.1		8,463.1	3,089.4
02 CD 14 01 58 00 16 6100 60 04 00	29,798.6	-3,960.0	25,838.6	20,946.2		20,946.2	4,892.4
02 CD 14 01 58 01 01 6100 60 00 00		948.0	948.0	948.0		948.0	
02 CD 14 01 58 01 05 6100 60 16 00	1,000.0	18.0	1,018.0	1,018.0		1,018.0	
02 CD 14 01 58 01 07 6100 60 00 00	2,000.0	-2,000.0					
02 CD 14 01 58 01 09 6100 60 04 00	6,001.0		6,001.0	6,001.0		6,001.0	
02 CD 14 01 58 01 13 6100 60 04 00	2,000.0		2,000.0	1,998.8		1,998.8	1.2
02 CD 14 01 58 01 16 6100 60 04 00	3,784.8		3,784.8	935.7		935.7	2,849.1
03 CO 14 01 58 00 04 6100 60 00 00		2,500.0	2,500.0				2,500.0
07 CO 14 01 58 00 02 6100 60 00 48	32.2	5,884.3	5,916.5	1,455.7		1,455.7	4,460.8
07 CO 14 01 58 00 02 6100 60 04 12	152,029.8	14,125.4	166,155.2	138,677.6		138,677.6	27,477.6
07 CO 14 01 58 00 02 6100 60 09 51	2,350.0		2,350.0	2,350.0		2,350.0	
07 CO 14 01 58 00 02 6100 60 16 49		32,591.5	32,591.5	31,774.6		31,774.6	816.9
07 CO 14 01 58 00 02 6100 60 90 12		3,173.8	3,173.8	2,881.1		2,881.1	292.7
07 CO 14 01 58 00 02 6300 60 00 49		1,049.1	1,049.1	1,049.1		1,049.1	



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 02 6300 60 04 49	3,300.0	1,185.5	4,485.5	3,468.4		3,468.4	1,017.1
07 C0 14 01 58 00 02 6300 60 16 49		1,515.7	1,515.7	1,452.2		1,452.2	63.5
07 C0 14 01 58 00 03 6100 60 00 53	1,586.4	997.3	2,583.7	2,583.7		2,583.7	
07 C0 14 01 58 00 03 6100 60 04 53	1,880.0	5,797.8	7,677.8	7,629.7		7,629.7	48.1
07 C0 14 01 58 00 04 6100 60 04 29	1,425.9	3,962.2	5,388.1	3,370.7		3,370.7	2,017.4
TOTAL CAPITULO 6000	879,111.6	27,439.8	906,551.4	814,150.7		814,150.7	92,400.7
TOTAL PROGRAMA 58	2,875,071.8	335,523.0	3,210,594.8	3,056,737.6		3,056,737.6	153,857.2



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	44.6	1,023.8	948.1		948.1	75.7
02 CD 14 02 59 00 09 1103 61 00 00	4,100.8		4,100.8	4,100.8		4,100.8	
02 CD 14 02 59 00 09 1104 61 00 00	8,166.7	-23.3	8,143.4	8,143.4		8,143.4	
02 CD 14 02 59 00 09 1301 61 00 00	254.1	-16.8	237.3	237.3		237.3	
02 CD 14 02 59 00 09 1305 61 00 00	710.7	-51.4	659.3	659.3		659.3	
02 CD 14 02 59 00 09 1306 61 00 00	1,182.1		1,182.1	1,182.1		1,182.1	
02 CD 14 02 59 00 09 1319 61 00 00	1,278.0	-0.4	1,277.6	1,277.6		1,277.6	
02 CD 14 02 59 00 09 1325 61 00 00	1,231.3	8.5	1,239.8	1,239.8		1,239.8	
02 CD 14 02 59 00 09 1401 61 01 00	360.5	391.4	751.9	751.9		751.9	
02 CD 14 02 59 00 09 1401 61 03 00	413.9	-184.7	229.2	229.2		229.2	
02 CD 14 02 59 00 09 1403 61 01 00	144.0	12.4	156.4	156.4		156.4	
02 CD 14 02 59 00 09 1403 61 03 00	192.1	-22.3	169.8	169.8		169.8	
02 CD 14 02 59 00 09 1501 61 00 00	587.3	-31.3	556.0	556.0		556.0	
02 CD 14 02 59 00 09 1506 61 00 00	234.8	102.9	337.7	337.7		337.7	
02 CD 14 02 59 00 09 1507 61 00 00	2,139.0	-0.3	2,138.7	2,138.7		2,138.7	
02 CD 14 02 59 00 09 1507 61 65 00	1,125.9	732.7	1,858.6	1,858.6		1,858.6	
02 CD 14 02 59 00 09 1508 61 00 00	215.3	-0.4	214.9	214.9		214.9	
02 CD 14 02 59 00 10 1202 61 60 00	583.5	-103.1	480.4	480.4		480.4	
02 CD 14 02 59 00 13 1202 61 60 00	717.4	-582.7	134.7	125.3		125.3	9.4
02 CD 14 02 59 00 15 1103 61 00 00	932.5		932.5	932.5		932.5	
02 CD 14 02 59 00 15 1301 61 00 00	30.0	-7.5	22.5	22.5		22.5	
02 CD 14 02 59 00 15 1305 61 00 00	27.0	-27.0					
02 CD 14 02 59 00 15 1306 61 00 00	108.3		108.3	108.3		108.3	
02 CD 14 02 59 00 15 1319 61 00 00	153.7		153.7	153.7		153.7	
02 CD 14 02 59 00 15 1322 61 00 00	11.7		11.7	11.7		11.7	
02 CD 14 02 59 00 15 1325 61 00 00	50.2		50.2	50.2		50.2	
02 CD 14 02 59 00 15 1401 61 01 00	124.1	66.2	190.3	190.3		190.3	
02 CD 14 02 59 00 15 1403 61 01 00	48.8	-1.2	47.6	47.6		47.6	
02 CD 14 02 59 00 15 1404 61 00 00	17.5	-1.6	15.9	15.9		15.9	
02 CD 14 02 59 00 15 1501 61 00 00	65.9	-1.4	64.5	64.5		64.5	
02 CD 14 02 59 00 15 1506 61 00 00	75.5	-32.2	43.3	43.3		43.3	
02 CD 14 02 59 00 15 1507 61 00 00	391.9	343.7	735.6	735.6		735.6	
02 CD 14 02 59 00 15 1508 61 00 00	19.6	-0.5	19.1	19.1		19.1	
02 CD 14 02 59 00 15 1510 61 00 00	1.4	-1.4					
02 CD 14 02 59 00 15 1510 61 12 00		1.4	1.4	1.4		1.4	
02 CD 14 02 59 01 01 1202 61 00 00	20.0	2.3	22.3	22.3		22.3	
02 CD 14 02 59 01 02 1202 11 00 00	146.6	-146.6					
02 CD 14 02 59 01 02 1202 11 12 00		31.0	31.0	31.0		31.0	
02 CD 14 02 59 01 04 1202 61 00 00	484.3	-68.2	416.1	416.1		416.1	
02 CD 14 02 59 01 06 1202 61 00 00	44.0	-44.0					
02 CD 14 02 59 01 06 1202 61 00 00		44.0	44.0	28.1		28.1	15.9
02 CD 14 02 59 01 07 1202 61 60 00	336.0	-239.7	96.3	96.3		96.3	
02 CD 14 02 59 01 08 1202 61 60 00	600.0	-45.3	554.7	554.7		554.7	
02 CD 14 02 59 01 15 1202 61 60 00	581.2	-93.3	487.9	487.9		487.9	
TOTAL CAPITULO 1000	28,886.8	54.5	28,941.3	28,840.3		28,840.3	101.0
02 CD 14 02 59 00 04 2404 60 00 00		12.0	12.0	12.0		12.0	



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 2302 60 00 00	200.0	29.3	229.3	229.3		229.3	
02 CD 14 02 59 00 06 2401 60 04 00	3,786.4	-3,301.1	485.3				485.3
02 CD 14 02 59 00 06 2601 60 00 00	224.0	300.0	524.0	524.0		524.0	
02 CD 14 02 59 00 09 2401 60 00 00	1,100.1	640.8	1,740.9	1,740.9		1,740.9	
02 CD 14 02 59 00 09 2404 60 00 00	471.5	-302.7	168.8	168.8		168.8	
02 CD 14 02 59 00 10 2101 60 00 00	4.0	-0.6	3.4	3.4		3.4	
02 CD 14 02 59 00 10 2103 60 00 00	1.9	-1.4	0.5	0.5		0.5	
02 CD 14 02 59 00 10 2302 60 00 00	731.6	-251.0	480.6	480.6		480.6	
02 CD 14 02 59 00 10 2401 60 00 00	100.6	-20.2	80.4	80.4		80.4	
02 CD 14 02 59 00 10 2402 60 00 00	25.0	-5.1	19.9	19.9		19.9	
02 CD 14 02 59 00 10 2601 60 00 00	894.5	150.0	1,044.5	1,044.5		1,044.5	
02 CD 14 02 59 00 10 2702 60 00 00	26.1	-0.1	26.0	26.0		26.0	
02 CD 14 02 59 00 11 2401 60 04 00	86.9		86.9	81.8		81.8	5.1
02 CD 14 02 59 00 11 2402 60 04 00	514.8	35.2	550.0	440.8		440.8	109.2
02 CD 14 02 59 00 11 2402 60 16 00	35.2	-35.2					
02 CD 14 02 59 00 13 2401 60 04 00	975.8	-947.5	28.3				28.3
02 CD 14 02 59 00 15 2601 60 00 00	200.0		200.0	200.0		200.0	
02 CD 14 02 59 01 01 2400 60 00 00	400.0	-76.8	323.2	323.2		323.2	
02 CD 14 02 59 01 02 2401 60 00 00	485.0	-101.2	383.8	383.8		383.8	
02 CD 14 02 59 01 02 2404 60 00 00	545.0	-507.0	38.0	38.0		38.0	
02 CD 14 02 59 01 04 2302 60 00 00	372.5	-224.8	147.7	147.7		147.7	
02 CD 14 02 59 01 04 2401 60 00 00	8,700.0	-7,887.1	812.9	812.9		812.9	
02 CD 14 02 59 01 04 2401 60 04 00	600.0	-600.0					
02 CD 14 02 59 01 04 2404 60 00 00		5.4	5.4	5.4		5.4	
02 CD 14 02 59 01 04 2404 60 04 00	2,361.9	-2,361.9					
02 CD 14 02 59 01 04 2702 60 00 00		1,031.0	1,031.0	1,031.0		1,031.0	
02 CD 14 02 59 01 07 2401 60 00 00	1,764.0	-447.8	1,316.2	1,316.2		1,316.2	
02 CD 14 02 59 01 08 2401 60 00 00	511.5	48.7	560.2	527.8		527.8	32.4
02 CD 14 02 59 01 08 2402 60 00 00	319.7	331.0	650.7	648.4		648.4	2.3
02 CD 14 02 59 01 08 2403 60 00 00	63.9	-63.9					
02 CD 14 02 59 01 08 2404 60 00 00	383.6	-383.6					
02 CD 14 02 59 01 15 2104 60 00 00	50.0	-50.0					
TOTAL CAPITULO 2000	25,935.5	-14,985.6	10,949.9	10,287.3		10,287.3	662.6
02 CD 14 02 59 00 03 3104 11 70 00	2,000.0	43.2	2,043.2	2,043.2		2,043.2	
02 CD 14 02 59 00 03 3202 60 00 00		8,909.9	8,909.9	8,909.9		8,909.9	
02 CD 14 02 59 00 06 3205 60 00 00	300.0	-300.0					
02 CD 14 02 59 00 06 3301 60 00 00	165.0		165.0	165.0		165.0	
02 CD 14 02 59 00 06 3503 60 00 00	412.2	-104.0	308.2	308.2		308.2	
02 CD 14 02 59 00 09 3203 60 00 00	145.8	-18.0	127.8	127.8		127.8	
02 CD 14 02 59 00 09 3205 60 00 00	340.2	-34.1	306.1	306.1		306.1	
02 CD 14 02 59 00 09 3806 11 00 00	306.4	-204.3	102.1	102.1		102.1	
02 CD 14 02 59 00 09 3806 11 10 00	102.9	-98.7	4.2	4.2		4.2	
02 CD 14 02 59 00 10 3503 60 00 00		59.3	59.3	59.3		59.3	
02 CD 14 02 59 00 11 3104 11 70 00	1,313.8		1,313.8	1,313.8		1,313.8	
02 CD 14 02 59 00 11 3305 60 00 00		671.4	671.4				671.4
02 CD 14 02 59 00 13 3105 61 00 00		582.7	582.7	582.7		582.7	



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 13 3205 60 00 00	200.0	24.9	224.9	215.3		215.3	9.6
02 CD 14 02 59 00 15 3407 60 00 00							
02 CD 14 02 59 00 15 3503 60 00 00	100.0	-10.0	90.0	90.0		90.0	
02 CD 14 02 59 01 04 3205 60 00 00	700.0	-211.2	488.8	488.8		488.8	
02 CD 14 02 59 01 04 3601 61 00 00		312.7	312.7	312.7		312.7	
TOTAL CAPITULO 3000	6,086.3	9,623.8	15,710.1	15,029.1		15,029.1	681.0
03 CO 14 02 59 00 01 4105 11 00 00							
03 CO 14 02 59 00 01 4105 61 00 00		23,799.9	23,799.9	14,544.5		14,544.5	9,255.4
03 PD 14 02 59 00 IV 4309 11 00 00	70,000.0	-22,249.0	47,751.0	36,857.7		36,857.7	10,893.3
03 PD 14 02 59 00 IV 4311 21 00 00	467,805.9	72,499.0	540,304.9	433,333.7		433,333.7	106,971.2
03 PF 14 02 59 00 CP 4311 21 00 00	25,361.0		25,361.0	14,584.7		14,584.7	10,776.3
03 PF 14 02 59 00 RC 4309 11 00 00	4,565.7	104.5	4,670.2	4,670.2		4,670.2	
TOTAL CAPITULO 4000	567,732.6	74,154.4	641,887.0	503,990.8		503,990.8	137,896.2
02 CD 14 02 59 00 03 5301 20 04 00		229.6	229.6	229.6		229.6	
02 CD 14 02 59 00 06 5203 20 04 00		970.0	970.0	651.8		651.8	318.2
TOTAL CAPITULO 5000		1,199.6	1,199.6	881.4		881.4	318.2
02 CD 14 02 59 00 01 6100 60 00 00		1,133.9	1,133.9				1,133.9
02 CD 14 02 59 00 03 6100 60 00 00		15.5	15.5	15.5		15.5	
02 CD 14 02 59 00 03 6100 60 04 00		1,745.8	1,745.8	1,745.8		1,745.8	
02 CD 14 02 59 00 03 6100 60 16 00	3,206.3	-515.8	2,690.5	2,639.2		2,639.2	51.3
02 CD 14 02 59 00 04 6100 60 00 00		1,180.2	1,180.2	1,180.2		1,180.2	
02 CD 14 02 59 00 09 6100 60 00 00		746.1	746.1	746.1		746.1	
02 CD 14 02 59 00 09 6100 60 04 00	30,248.8	7,077.0	37,325.8	37,322.8		37,322.8	3.0
02 CD 14 02 59 00 10 6100 60 04 00	1,260.0		1,260.0	1,243.3		1,243.3	16.7
02 CD 14 02 59 00 11 6100 60 16 00	1,350.0		1,350.0	1,350.0		1,350.0	
02 CD 14 02 59 00 13 6100 60 04 00		2,127.4	2,127.4	2,127.4		2,127.4	
02 CD 14 02 59 00 14 6100 60 00 00		153.8	153.8	153.8		153.8	
02 CD 14 02 59 00 14 6100 60 04 00	4,259.7	719.1	4,978.8	3,987.2		3,987.2	991.6
02 CD 14 02 59 01 04 6100 60 00 00							
02 CD 14 02 59 01 04 6100 60 04 00	4,000.0	1,828.6	5,828.6	5,828.6		5,828.6	
02 CD 14 02 59 01 06 6100 60 00 00	1,000.0	-61.4	938.6	938.6		938.6	
02 CD 14 02 59 01 07 6100 60 04 00	2,955.1	-352.9	2,602.2	2,602.2		2,602.2	
02 CD 14 02 59 01 07 6300 60 04 00	100.0	-39.4	60.6	60.6		60.6	
02 CD 14 02 59 01 08 6100 60 04 00	5,679.6	-599.9	5,079.7	4,029.2		4,029.2	1,050.5
02 CD 14 02 59 01 09 6100 60 04 00	800.0		800.0	731.8		731.8	68.2
02 CD 14 02 59 01 15 6100 60 00 00		313.2	313.2	313.2		313.2	
02 CD 14 02 59 01 15 6100 60 04 00	9,024.7	-3,676.5	5,348.2	4,859.6		4,859.6	488.6
02 CD 14 02 59 01 15 6100 60 16 00		2,955.8	2,955.8	2,955.8		2,955.8	
TOTAL CAPITULO 6000	63,884.2	14,750.5	78,634.7	74,830.9		74,830.9	3,803.8
TOTAL PROGRAMA 59	692,525.4	84,797.2	777,322.6	633,859.8		633,859.8	143,462.8



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 02 1104 61 00 00	3,043.2	-3,043.2					
02 CD 14 03 60 00 02 1301 61 00 00	142.7	-142.7					
02 CD 14 03 60 00 02 1305 61 00 00	104.4	-104.4					
02 CD 14 03 60 00 02 1306 61 00 00	397.3	-397.3					
02 CD 14 03 60 00 02 1308 61 00 00	4.9	-4.9					
02 CD 14 03 60 00 02 1319 61 00 00	276.5	-276.5					
02 CD 14 03 60 00 02 1322 61 00 00	216.1	-216.1					
02 CD 14 03 60 00 02 1325 61 00 00	230.4	-230.4					
02 CD 14 03 60 00 02 1401 61 03 00	438.5	-207.7	230.8	230.8		230.8	
02 CD 14 03 60 00 02 1403 61 03 00	171.4	-0.4	171.0	171.0		171.0	
02 CD 14 03 60 00 02 1404 61 00 00	70.4	-8.5	61.9	61.9		61.9	
02 CD 14 03 60 00 02 1501 61 00 00	299.7	-14.5	285.2	285.2		285.2	
02 CD 14 03 60 00 02 1506 61 00 00	191.4	-79.8	111.6	111.6		111.6	
02 CD 14 03 60 00 02 1507 61 00 00	343.5	-343.5					
02 CD 14 03 60 00 02 1507 61 65 00	268.3	-268.3					
02 CD 14 03 60 00 02 1508 61 00 00	76.1	13.3	89.4	89.4		89.4	
02 CD 14 03 60 00 02 1510 61 00 00	4.7	-4.7					
02 CD 14 03 60 00 02 1510 61 12 00		3.5	3.5	3.5		3.5	
02 CD 14 03 60 00 05 1103 61 00 00	60.7	-55.5	5.2	5.2		5.2	
02 CD 14 03 60 00 05 1104 61 00 00	119.5	-99.6	19.9	19.9		19.9	
02 CD 14 03 60 00 05 1301 61 00 00	3.6	-3.6					
02 CD 14 03 60 00 05 1305 61 00 00	5.0	-5.0					
02 CD 14 03 60 00 05 1306 61 00 00	19.8	-9.9	9.9	9.9		9.9	
02 CD 14 03 60 00 05 1319 61 00 00	16.2	-10.5	5.7	5.7		5.7	
02 CD 14 03 60 00 05 1322 61 00 00	7.9	-3.6	4.3	4.3		4.3	
02 CD 14 03 60 00 05 1325 61 00 00	6.5	-6.5					
02 CD 14 03 60 00 05 1401 61 01 00	7.1	11.0	18.1	18.1		18.1	
02 CD 14 03 60 00 05 1401 61 03 00	14.8	-14.0	0.8	0.8		0.8	
02 CD 14 03 60 00 05 1403 61 01 00	2.8	0.2	3.0	3.0		3.0	
02 CD 14 03 60 00 05 1403 61 03 00	5.5	-2.2	3.3	3.3		3.3	
02 CD 14 03 60 00 05 1404 61 00 00		3.5	3.5	3.5		3.5	
02 CD 14 03 60 00 05 1404 61 01 00	2.0	-2.0					
02 CD 14 03 60 00 05 1404 61 03 00	2.2	-2.2					
02 CD 14 03 60 00 05 1404 61 08 00	0.1		0.1	0.1		0.1	
02 CD 14 03 60 00 05 1501 61 00 00	11.8	-1.9	9.9	9.9		9.9	
02 CD 14 03 60 00 05 1506 61 00 00	9.0	-9.0					
02 CD 14 03 60 00 05 1507 61 00 00	27.6	-27.6					
02 CD 14 03 60 00 05 1507 61 60 00	0.1	-0.1					
02 CD 14 03 60 00 05 1507 61 65 00	19.4	-19.4					
02 CD 14 03 60 00 05 1508 61 00 00	3.6	-0.1	3.5	3.5		3.5	
02 CD 14 03 60 00 05 1510 61 00 00	0.2	-0.2					
02 CD 14 03 60 00 05 1510 61 12 00		0.2	0.2	0.2		0.2	
02 CD 14 03 60 00 07 1103 61 00 00	2,713.4	1,551.5	4,264.9	4,264.9		4,264.9	
02 CD 14 03 60 00 07 1104 61 00 00	3,989.8	-489.9	3,499.9	3,499.9		3,499.9	
02 CD 14 03 60 00 07 1301 61 00 00	201.9	-9.3	192.6	192.6		192.6	
02 CD 14 03 60 00 07 1305 61 00 00	196.9	16.3	213.2	213.2		213.2	



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 1306 61 00 00	787.7	150.7	938.4	938.4		938.4	
02 CD 14 03 60 00 07 1319 61 00 00	1,443.5	52.3	1,495.8	1,495.8		1,495.8	
02 CD 14 03 60 00 07 1322 61 00 00	308.7	-174.6	134.1	134.1		134.1	
02 CD 14 03 60 00 07 1325 61 00 00		411.3	411.3	411.3		411.3	
02 CD 14 03 60 00 07 1401 61 01 00	298.7	287.3	586.0	586.0		586.0	
02 CD 14 03 60 00 07 1401 61 03 00	645.8	-346.6	299.2	299.2		299.2	
02 CD 14 03 60 00 07 1403 61 01 00	135.2	-5.4	129.8	129.8		129.8	
02 CD 14 03 60 00 07 1403 61 03 00	222.0	-0.3	221.7	221.7		221.7	
02 CD 14 03 60 00 07 1404 61 00 00	143.5	-7.8	135.7	135.7		135.7	
02 CD 14 03 60 00 07 1501 61 00 00	442.5	64.6	507.1	507.1		507.1	
02 CD 14 03 60 00 07 1506 61 00 00	834.4	172.3	1,006.7	1,006.7		1,006.7	
02 CD 14 03 60 00 07 1507 61 00 00	2,303.6	941.7	3,245.3	3,245.3		3,245.3	
02 CD 14 03 60 00 07 1508 61 00 00	143.5	-3.4	140.1	140.1		140.1	
02 CD 14 03 60 00 08 1103 61 00 00	305.0	-59.8	245.2	245.2		245.2	
02 CD 14 03 60 00 08 1104 61 00 00	660.0	252.8	912.8	912.8		912.8	
02 CD 14 03 60 00 08 1301 61 00 00	24.0	-0.8	23.2	23.2		23.2	
02 CD 14 03 60 00 08 1305 61 00 00	27.0	6.8	33.8	33.8		33.8	
02 CD 14 03 60 00 08 1306 61 00 00	106.0	16.5	122.5	122.5		122.5	
02 CD 14 03 60 00 08 1319 61 00 00	148.0	-18.1	129.9	129.9		129.9	
02 CD 14 03 60 00 08 1322 61 00 00	22.0	27.4	49.4	49.4		49.4	
02 CD 14 03 60 00 08 1325 61 00 00	38.0	3.5	41.5	41.5		41.5	
02 CD 14 03 60 00 08 1401 61 01 00	86.0	-3.8	82.2	82.2		82.2	
02 CD 14 03 60 00 08 1401 61 03 00	46.0	1.8	47.8	47.8		47.8	
02 CD 14 03 60 00 08 1403 61 01 00	15.5	0.4	15.9	15.9		15.9	
02 CD 14 03 60 00 08 1403 61 03 00	34.0	1.4	35.4	35.4		35.4	
02 CD 14 03 60 00 08 1404 61 00 00	20.0	-3.0	17.0	17.0		17.0	
02 CD 14 03 60 00 08 1501 61 00 00	66.0	-4.0	62.0	62.0		62.0	
02 CD 14 03 60 00 08 1506 61 00 00	52.0	122.2	174.2	174.2		174.2	
02 CD 14 03 60 00 08 1507 61 00 00	701.0	-384.1	316.9	316.9		316.9	
02 CD 14 03 60 00 08 1508 61 00 00	21.0	0.4	21.4	21.4		21.4	
02 CD 14 03 60 00 09 1103 61 00 00	396.7		396.7	396.7		396.7	
02 CD 14 03 60 00 09 1104 61 00 00	778.5		778.5	778.5		778.5	
02 CD 14 03 60 00 09 1202 61 60 00	653.9	1,085.5	1,739.4	1,739.4		1,739.4	
02 CD 14 03 60 00 09 1301 61 00 00	32.5	0.1	32.6	32.6		32.6	
02 CD 14 03 60 00 09 1305 61 00 00	50.3	-47.1	3.2	3.2		3.2	
02 CD 14 03 60 00 09 1306 61 00 00	201.1		201.1	201.1		201.1	
02 CD 14 03 60 00 09 1319 61 00 00	89.9	4.8	94.7	94.7		94.7	
02 CD 14 03 60 00 09 1325 61 00 00	119.1	33.3	152.4	152.4		152.4	
02 CD 14 03 60 00 09 1401 61 01 00	122.7	133.1	255.8	255.8		255.8	
02 CD 14 03 60 00 09 1401 61 03 00	103.7	-46.7	57.0	57.0		57.0	
02 CD 14 03 60 00 09 1403 61 01 00	20.3	1.8	22.1	22.1		22.1	
02 CD 14 03 60 00 09 1403 61 03 00	71.6	-29.4	42.2	42.2		42.2	
02 CD 14 03 60 00 09 1501 61 00 00	36.6	-1.9	34.7	34.7		34.7	
02 CD 14 03 60 00 09 1506 61 00 00	48.1		48.1	48.1		48.1	
02 CD 14 03 60 00 09 1507 61 00 00	718.0	11.7	729.7	729.7		729.7	
02 CD 14 03 60 00 09 1507 61 65 00	528.5	-194.4	334.1	334.1		334.1	



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	
02 CD 14 03 60 00 09 1508 61 00 00	38.7		38.7	38.7		38.7	
02 CD 14 03 60 00 11 1103 61 00 00	109.1	-45.5	63.6				63.6
02 CD 14 03 60 00 11 1104 61 00 00	473.8	-345.4	128.4				128.4
02 CD 14 03 60 00 11 1301 61 00 00	29.9	-12.5	17.4				17.4
02 CD 14 03 60 00 11 1305 61 00 00	17.0	-8.5	8.5				8.5
02 CD 14 03 60 00 11 1306 61 00 00	71.6	-35.8	35.8				35.8
02 CD 14 03 60 00 11 1319 61 00 00	196.5	-81.9	114.6				114.6
02 CD 14 03 60 00 11 1322 61 00 00	204.1	-85.0	119.1				119.1
02 CD 14 03 60 00 11 1325 61 00 00	55.9	-23.3	32.6				32.6
02 CD 14 03 60 00 11 1401 61 01 00	37.1	10.2	47.3	47.3		47.3	
02 CD 14 03 60 00 11 1401 61 03 00	387.7		387.7	250.0		250.0	137.7
02 CD 14 03 60 00 11 1403 61 01 00	6.5	0.1	6.6	6.2		6.2	0.4
02 CD 14 03 60 00 11 1403 61 03 00	47.5	137.8	185.3	185.3		185.3	
02 CD 14 03 60 00 11 1404 61 00 00	17.6		17.6	15.8		15.8	1.8
02 CD 14 03 60 00 11 1506 61 00 00	202.9	-84.5	118.4				118.4
02 CD 14 03 60 00 11 1507 61 00 00	317.8	-132.4	185.4				185.4
02 CD 14 03 60 00 11 1508 61 00 00	19.8		19.8	6.8		6.8	13.0
02 CD 14 03 60 00 11 1510 61 00 00	2.1	-2.1					
02 CD 14 03 60 00 11 1510 61 12 00		2.1	2.1	2.0		2.0	0.1
02 CD 14 03 60 00 12 1103 61 00 00	249.6	-46.6	203.0	203.0		203.0	
02 CD 14 03 60 00 12 1104 61 00 00	3,314.9	-2,862.5	452.4	452.4		452.4	
02 CD 14 03 60 00 12 1202 61 60 00		219.8	219.8	219.8		219.8	
02 CD 14 03 60 00 12 1301 61 00 00	67.8	-16.7	51.1	51.1		51.1	
02 CD 14 03 60 00 12 1305 61 00 00	48.7	-17.5	31.2	31.2		31.2	
02 CD 14 03 60 00 12 1306 61 00 00	768.4	-112.3	656.1	656.1		656.1	
02 CD 14 03 60 00 12 1319 61 00 00	166.9	-2.5	164.4	164.4		164.4	
02 CD 14 03 60 00 12 1401 61 01 00	118.6	8.8	127.4	127.4		127.4	
02 CD 14 03 60 00 12 1401 61 03 00	111.0	8.5	119.5	119.5		119.5	
02 CD 14 03 60 00 12 1403 61 01 00	7.5		7.5	7.5		7.5	
02 CD 14 03 60 00 12 1403 61 03 00	81.5	7.0	88.5	88.5		88.5	
02 CD 14 03 60 00 12 1404 61 00 00	33.3	-0.2	33.1	33.1		33.1	
02 CD 14 03 60 00 12 1506 61 00 00	250.0	-209.1	40.9	40.9		40.9	
02 CD 14 03 60 00 12 1507 61 00 00	15.0	1,581.0	1,596.0	1,596.0		1,596.0	
02 CD 14 03 60 00 12 1508 61 00 00	34.3	4.2	38.5	38.5		38.5	
02 CD 14 03 60 00 13 1103 61 00 00	1,128.5	-818.9	309.6	309.6		309.6	
02 CD 14 03 60 00 13 1104 61 00 00	8,032.1	-986.3	7,045.8	7,045.8		7,045.8	
02 CD 14 03 60 00 13 1301 61 00 00	171.5	-26.1	145.4	145.4		145.4	
02 CD 14 03 60 00 13 1305 61 00 00	251.9	-49.1	202.8	202.8		202.8	
02 CD 14 03 60 00 13 1306 61 00 00	1,007.7	-130.9	876.8	876.8		876.8	
02 CD 14 03 60 00 13 1316 61 60 00	1.6	-1.6					
02 CD 14 03 60 00 13 1319 61 00 00	679.6	41.6	721.2	721.2		721.2	
02 CD 14 03 60 00 13 1322 61 00 00	291.3	669.7	961.0	961.0		961.0	
02 CD 14 03 60 00 13 1325 61 00 00	309.4	-215.2	94.2	94.2		94.2	
02 CD 14 03 60 00 13 1401 61 01 00	754.0	-65.4	688.6	688.6		688.6	
02 CD 14 03 60 00 13 1401 61 03 00	465.3	-6.0	459.3	459.3		459.3	
02 CD 14 03 60 00 13 1403 61 01 00	113.2	-0.6	112.6	112.6		112.6	



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 03 00	344.7	-4.4	340.3	340.3		340.3	
02 CD 14 03 60 00 13 1404 61 00 00	197.7	-23.6	174.1	174.1		174.1	
02 CD 14 03 60 00 13 1501 61 00 00	615.1	-40.8	574.3	574.3		574.3	
02 CD 14 03 60 00 13 1506 61 00 00	617.0	-18.9	598.1			598.1	
02 CD 14 03 60 00 13 1507 61 00 00	2,126.6	-326.5	1,800.1	1,800.1		1,800.1	
02 CD 14 03 60 00 13 1508 61 00 00	183.3	-3.5	179.8	179.8		179.8	
02 CD 14 03 60 00 13 1510 61 00 00	10.7	-10.7					
02 CD 14 03 60 00 13 1510 61 12 00		11.7	11.7	11.7		11.7	
02 CD 14 03 60 00 15 1202 61 60 00	240.6	-240.6					
07 CO 14 03 60 00 04 1103 11 00 11	31,763.9	8,934.5	40,698.4	40,698.4		40,698.4	
07 CO 14 03 60 00 04 1104 11 00 11	134,509.1	-12,383.9	122,125.2	122,125.2		122,125.2	
07 CO 14 03 60 00 04 1202 61 60 11	17,919.0	-551.0	17,368.0	17,368.0		17,368.0	
07 CO 14 03 60 00 04 1301 11 00 11	5,410.3	-1,233.7	4,176.6	4,176.6		4,176.6	
07 CO 14 03 60 00 04 1305 11 00 11	4,932.1	-476.5	4,455.6	4,455.6		4,455.6	
07 CO 14 03 60 00 04 1306 11 00 11	19,730.5	-1,941.9	17,788.6	17,788.6		17,788.6	
07 CO 14 03 60 00 04 1308 11 00 11	14,085.3	8,478.7	22,564.0	22,564.0		22,564.0	
07 CO 14 03 60 00 04 1316 11 00 11	170.3	-170.3					
07 CO 14 03 60 00 04 1319 11 00 11	29,816.7	14,691.8	44,508.5	44,508.5		44,508.5	
07 CO 14 03 60 00 04 1322 11 00 11	6,139.2	3,457.3	9,596.5	9,596.5		9,596.5	
07 CO 14 03 60 00 04 1325 11 00 11	944.6	-160.8	783.8	783.8		783.8	
07 CO 14 03 60 00 04 1401 11 01 11	10,022.8	-1,284.6	8,738.2	8,738.2		8,738.2	
07 CO 14 03 60 00 04 1401 11 03 11	8,453.8	-270.9	8,182.9	8,182.9		8,182.9	
07 CO 14 03 60 00 04 1403 11 01 11	2,020.1	-113.1	1,907.0	1,907.0		1,907.0	
07 CO 14 03 60 00 04 1403 11 03 11	6,244.8	-182.7	6,062.1	6,062.1		6,062.1	
07 CO 14 03 60 00 04 1404 11 00 11	3,379.0	-327.2	3,051.8	3,051.8		3,051.8	
07 CO 14 03 60 00 04 1501 11 00 11	10,249.8	-1,110.3	9,139.5	9,139.5		9,139.5	
07 CO 14 03 60 00 04 1505 11 12 10	113.0	-113.0					
07 CO 14 03 60 00 04 1506 11 00 11	12,710.8	-605.6	12,105.2	12,105.2		12,105.2	
07 CO 14 03 60 00 04 1507 11 00 11	37,634.0	8,035.0	45,669.0	45,669.0		45,669.0	
07 CO 14 03 60 00 04 1507 11 65 11	16,882.2	4,692.1	21,574.3	21,574.3		21,574.3	
07 CO 14 03 60 00 04 1507 11 66 11	186.4	-25.7	160.7	160.7		160.7	
07 CO 14 03 60 00 04 1508 11 00 11	3,588.2	-227.6	3,360.6	3,360.6		3,360.6	
07 CO 14 03 60 00 04 1510 11 00 01	238.3	-238.3					
07 CO 14 03 60 00 04 1510 11 12 01		219.1	219.1	219.1		219.1	
TOTAL CAPITULO 1000	429,968.1	20,637.5	450,605.6	449,628.8		449,628.8	976.8
02 CD 14 03 60 00 02 2101 60 00 00	31.8	-19.4	12.4	12.4		12.4	
02 CD 14 03 60 00 02 2201 60 00 00	41.4	-7.4	34.0	34.0		34.0	
02 CD 14 03 60 00 02 2402 60 00 00	50.0	-1.7	48.3	48.3		48.3	
02 CD 14 03 60 00 02 2601 60 00 00	39.9		39.9	39.9		39.9	
02 CD 14 03 60 00 04 2601 60 00 00	197.6		197.6	197.6		197.6	
02 CD 14 03 60 00 05 2101 10 00 00	12.0	-9.0	3.0	3.0		3.0	
02 CD 14 03 60 00 05 2102 10 00 00	2.0	-1.0	1.0	1.0		1.0	
02 CD 14 03 60 00 05 2201 10 00 00	14.0	-10.2	3.8	3.8		3.8	
02 CD 14 03 60 00 05 2302 60 00 00	34.8		34.8	34.8		34.8	
02 CD 14 03 60 00 05 2303 60 00 00	7.2	-7.2					
02 CD 14 03 60 00 05 2401 60 00 00	56.2		56.2	56.2		56.2	



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 05 2402 60 00 00	6.0	-6.0					
02 CD 14 03 60 00 05 2403 60 00 00	6.0	-6.0					
02 CD 14 03 60 00 05 2404 60 00 00	16.0		16.0	16.0		16.0	
02 CD 14 03 60 00 05 2501 10 00 00	3.6	-3.6					
02 CD 14 03 60 00 05 2503 10 00 00	1.8		1.8	1.8		1.8	
02 CD 14 03 60 00 05 2601 60 00 00	160.0		160.0	160.0		160.0	
02 CD 14 03 60 00 05 2602 60 00 00	9.6	-4.0	5.6	5.6		5.6	
02 CD 14 03 60 00 05 2701 10 00 00	18.0	-9.0	9.0	9.0		9.0	
02 CD 14 03 60 00 05 2702 60 00 00	31.2		31.2	31.2		31.2	
02 CD 14 03 60 00 08 2302 60 00 00	57.0	-57.0					
02 CD 14 03 60 00 08 2303 60 00 00	3.0	-3.0					
02 CD 14 03 60 00 08 2601 60 00 00	70.0	-24.9	45.1	45.1		45.1	
02 CD 14 03 60 00 09 2302 60 00 00	1,726.9	-882.1	844.8	844.8		844.8	
02 CD 14 03 60 00 10 2302 60 00 00	63.0	-17.0	46.0	46.0		46.0	
02 CD 14 03 60 00 10 2601 60 00 00	100.0	30.0	130.0	130.0		130.0	
02 CD 14 03 60 00 10 2702 60 00 00	4.8		4.8	4.8		4.8	
02 CD 14 03 60 00 11 2401 60 04 00	158.6	-158.6					
02 CD 14 03 60 00 11 2701 60 00 00	27.0	16.6	43.6	43.6		43.6	
02 CD 14 03 60 00 11 2702 60 00 00	30.8	-30.8					
02 CD 14 03 60 00 12 2601 60 00 00	250.0		250.0	250.0		250.0	
02 CD 14 03 60 00 13 2101 10 00 00	5.4	-2.1	3.3	3.3		3.3	
02 CD 14 03 60 00 13 2106 10 00 00	2.9	-2.9					
02 CD 14 03 60 00 13 2302 10 00 00	53.9	-14.1	39.8	39.8		39.8	
02 CD 14 03 60 00 13 2601 10 00 00	11.4	-1.9	9.5	9.5		9.5	
02 CD 14 03 60 00 14 2101 60 51 00		21.8	21.8	21.8		21.8	
02 CD 14 03 60 00 14 2102 60 51 00		23.7	23.7	23.7		23.7	
02 CD 14 03 60 00 14 2402 60 51 00		2.5	2.5	2.5		2.5	
02 CD 14 03 60 00 14 2404 60 51 00		1.0	1.0	1.0		1.0	
02 CD 14 03 60 00 14 2601 60 51 00		28.8	28.8	28.8		28.8	
02 CD 14 03 60 00 15 2601 60 00 00	300.0		300.0	300.0		300.0	
02 CD 14 03 60 00 15 2701 60 00 00	100.0	-100.0					
02 CD 14 03 60 00 15 2702 60 00 00	100.0	-50.0	50.0	50.0		50.0	
02 CD 14 03 60 00 16 2302 60 00 00	99.0	-1.3	97.7	97.7		97.7	
02 CD 14 03 60 00 16 2601 60 00 00	998.6	70.1	1,068.7	1,068.7		1,068.7	
07 CO 14 03 60 00 04 2101 10 00 12	1,515.4	-272.5	1,242.9	1,242.9		1,242.9	
07 CO 14 03 60 00 04 2102 10 00 12	291.5	-254.0	37.5	37.5		37.5	
07 CO 14 03 60 00 04 2103 10 00 12	832.8	1,077.4	1,910.2	1,910.2		1,910.2	
07 CO 14 03 60 00 04 2104 10 00 08	0.9	-0.9					
07 CO 14 03 60 00 04 2105 10 00 09	637.6	-82.6	555.0	555.0		555.0	
07 CO 14 03 60 00 04 2106 10 00 12	2,044.1	-992.3	1,051.8	1,051.8		1,051.8	
07 CO 14 03 60 00 04 2201 10 00 12	1,031.9	-92.4	939.5	939.5		939.5	
07 CO 14 03 60 00 04 2203 10 00 10	48.4	-46.0	2.4	2.4		2.4	
07 CO 14 03 60 00 04 2301 10 00 12	1,231.8	-628.2	603.6	603.6		603.6	
07 CO 14 03 60 00 04 2301 60 04 01		2,310.8	2,310.8				2,310.8
07 CO 14 03 60 00 04 2302 10 00 12	5,519.6	-1,020.2	4,499.4	4,499.4		4,499.4	
07 CO 14 03 60 00 04 2302 60 00 12		461.6	461.6	461.6		461.6	



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 CO 14 03 60 00 04 2303 10 00 11	684.0	-268.3	415.7	415.7		415.7	
07 CO 14 03 60 00 04 2401 10 00 12	3,418.3	-1,074.4	2,343.9	2,343.9		2,343.9	
07 CO 14 03 60 00 04 2401 60 00 02		764.4	764.4	764.4		764.4	
07 CO 14 03 60 00 04 2401 60 04 01		727.7	727.7	623.6		623.6	104.1
07 CO 14 03 60 00 04 2402 10 00 12	8,131.4	-3,512.8	4,618.6	4,618.6		4,618.6	
07 CO 14 03 60 00 04 2402 60 00 02	21,000.0	-20,565.0	435.0	435.0		435.0	
07 CO 14 03 60 00 04 2402 60 04 01		10,975.7	10,975.7	4,558.6		4,558.6	6,417.1
07 CO 14 03 60 00 04 2403 10 00 12	201.1	-188.1	13.0	13.0		13.0	
07 CO 14 03 60 00 04 2404 10 00 12	4,193.2	-2,356.9	1,836.3	1,836.3		1,836.3	
07 CO 14 03 60 00 04 2404 60 04 01		3,000.0	3,000.0	1,743.3		1,743.3	1,256.7
07 CO 14 03 60 00 04 2501 10 00 12	34,203.3	-6,185.1	28,018.2	28,018.2		28,018.2	
07 CO 14 03 60 00 04 2501 60 00 12		18,706.0	18,706.0	18,706.0		18,706.0	
07 CO 14 03 60 00 04 2502 10 00 09	46.4	-45.9	0.5	0.5		0.5	
07 CO 14 03 60 00 04 2503 10 00 12	32.3	-32.1	0.2	0.2		0.2	
07 CO 14 03 60 00 04 2504 10 00 09	16.6	-14.1	2.5	2.5		2.5	
07 CO 14 03 60 00 04 2505 10 00 12	3,079.9	-1,217.9	1,862.0	1,862.0		1,862.0	
07 CO 14 03 60 00 04 2601 10 00 12	711.0	-174.6	536.4	536.4		536.4	
07 CO 14 03 60 00 04 2602 10 00 12	274.1	-243.1	31.0	31.0		31.0	
07 CO 14 03 60 00 04 2701 10 00 12	388.7		388.7	388.7		388.7	
07 CO 14 03 60 00 04 2702 10 00 12	265.5	-48.5	217.0	217.0		217.0	
TOTAL CAPITULO 2000	94,701.2	-2,528.0	92,173.2	82,084.5		82,084.5	10,088.7
02 CD 14 03 60 00 02 3104 11 70 00	2,211.8	-235.8	1,976.0	1,976.0		1,976.0	
02 CD 14 03 60 00 02 3105 11 00 00	19.1		19.1	19.1		19.1	
02 CD 14 03 60 00 02 3701 10 00 00	22.3		22.3	22.3		22.3	
02 CD 14 03 60 00 04 3206 60 00 00		16.2	16.2	16.2		16.2	
02 CD 14 03 60 00 05 3103 11 00 00	24.0	-3.6	20.4	20.4		20.4	
02 CD 14 03 60 00 05 3104 11 00 00	12.0	-12.0					
02 CD 14 03 60 00 05 3203 60 00 00	9.6	-9.6					
02 CD 14 03 60 00 05 3206 60 00 00	9.6	-9.6					
02 CD 14 03 60 00 05 3503 60 00 00	84.0	-0.2	83.8	83.8		83.8	
02 CD 14 03 60 00 05 3602 61 00 00	6.4	-2.6	3.8	3.8		3.8	
02 CD 14 03 60 00 05 3701 60 00 00	1.2	-0.4	0.8	0.8		0.8	
02 CD 14 03 60 00 07 3205 60 00 00	11,185.5	-3,866.4	7,319.1	7,319.1		7,319.1	
02 CD 14 03 60 00 08 3503 60 00 00	65.1	-5.2	59.9	59.9		59.9	
02 CD 14 03 60 00 08 3505 60 00 00	4.7	-3.8	0.9	0.9		0.9	
02 CD 14 03 60 00 08 3506 60 00 00	23.2	-23.2					
02 CD 14 03 60 00 09 3205 60 00 00	6,204.0	-3,956.3	2,247.7	2,247.7		2,247.7	
02 CD 14 03 60 00 09 3806 11 00 00	116.1	-116.1					
02 CD 14 03 60 00 09 3806 11 10 00	39.0	-37.4	1.6	1.6		1.6	
02 CD 14 03 60 00 10 3503 60 00 00	50.0	-5.0	45.0	45.0		45.0	
02 CD 14 03 60 00 12 3503 60 00 00	500.0	-7.2	492.8	492.8		492.8	
02 CD 14 03 60 00 13 3103 11 00 00	121.6	-24.4	97.2	97.2		97.2	
02 CD 14 03 60 00 13 3203 10 00 00	0.9	-0.9					
02 CD 14 03 60 00 13 3407 10 00 00	2.8	8.2	11.0	11.0		11.0	
02 CD 14 03 60 00 13 3411 10 00 00	6.2		6.2	6.2		6.2	
02 CD 14 03 60 00 13 3412 10 00 00	176.3	116.1	292.4	292.4		292.4	



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 3503 10 00 00	3.3	155.6	158.9	158.9		158.9	
02 CD 14 03 60 00 14 3205 60 00 00	50,289.9	-3,353.9	46,936.0	46,936.0		46,936.0	
02 CD 14 03 60 00 14 3205 60 51 00		7,021.1	7,021.1	7,021.1		7,021.1	
02 CD 14 03 60 00 14 3301 60 51 00		15.0	15.0	15.0		15.0	
02 CD 14 03 60 00 14 3602 61 51 00		247.3	247.3	247.3		247.3	
02 CD 14 03 60 00 15 3407 60 00 00							
02 CD 14 03 60 00 15 3503 60 00 00	100.0	-10.0	90.0	90.0		90.0	
02 CD 14 03 60 00 16 3503 60 00 00	600.0	-6.7	593.3	593.3		593.3	
07 CO 14 03 60 00 04 3101 11 00 08	0.9	-0.6	0.3	0.3		0.3	
07 CO 14 03 60 00 04 3104 11 00 06	392,122.4	19,414.6	411,537.0	411,537.0		411,537.0	
07 CO 14 03 60 00 04 3105 11 00 13	135,481.0	1,115,834.5	1,251,315.5	1,251,315.5		1,251,315.5	
07 CO 14 03 60 00 04 3106 11 00 11	84.3	-84.3					
07 CO 14 03 60 00 04 3404 11 00 06	6,383.9	309.2	6,693.1	6,693.1		6,693.1	
07 CO 14 03 60 00 04 3407 10 00 12	248.6	-16.8	231.8	231.8		231.8	
07 CO 14 03 60 00 04 3409 10 00 11	2,785.7	-467.2	2,318.5	2,318.5		2,318.5	
07 CO 14 03 60 00 04 3412 10 00 11	6,589.1	1,224.5	7,813.6	7,813.6		7,813.6	
07 CO 14 03 60 00 04 3414 10 00 11	1,814.3	367.0	2,181.3	2,181.3		2,181.3	
07 CO 14 03 60 00 04 3501 10 00 12	125.5	-70.4	55.1	55.1		55.1	
07 CO 14 03 60 00 04 3502 10 00 11	3,985.2	-2,853.6	1,131.6	1,131.6		1,131.6	
07 CO 14 03 60 00 04 3503 10 00 12	3,737.5	-1,434.1	2,303.4	2,303.4		2,303.4	
07 CO 14 03 60 00 04 3504 10 00 11	161.2	-111.4	49.8	49.8		49.8	
07 CO 14 03 60 00 04 3505 10 00 10	239.6	-228.3	11.3	11.3		11.3	
07 CO 14 03 60 00 04 3506 10 00 08	0.9	-0.9					
07 CO 14 03 60 00 04 3602 11 00 08	776.2	-483.2	293.0	293.0		293.0	
07 CO 14 03 60 00 04 3604 11 00 11	2,209.1	482.0	2,691.1	2,691.1		2,691.1	
07 CO 14 03 60 00 04 3604 11 48 11	665.0	10.8	675.8	675.8		675.8	
07 CO 14 03 60 00 04 3701 10 00 11	924.3	-688.1	236.2	236.2		236.2	
07 CO 14 03 60 00 04 3806 11 00 11	6,525.9	-814.5	5,711.4	5,711.4		5,711.4	
07 CO 14 03 60 00 04 3806 11 10 11	1,872.1	-1,749.2	122.9	122.9		122.9	
TOTAL CAPITULO 3000	638,621.3	1,124,529.2	1,763,150.5	1,763,150.5		1,763,150.5	
02 CD 14 03 60 00 07 5301 20 04 00	8,682.4	-6,556.8	2,125.6	2,125.6		2,125.6	
02 CD 14 03 60 00 12 5301 20 04 00	5,543.6	-5,543.6					
02 CD 14 03 60 00 16 5301 20 04 00	4,000.0		4,000.0	3,990.5		3,990.5	9.5
07 CO 14 03 60 00 04 5101 20 00 12	654.0	-654.0					
07 CO 14 03 60 00 04 5101 20 90 02		192.0	192.0	191.4		191.4	0.6
07 CO 14 03 60 00 04 5102 20 00 12	540.0	-513.5	26.5	26.5		26.5	
07 CO 14 03 60 00 04 5103 20 00 08	1,320.8	-1,320.8					
07 CO 14 03 60 00 04 5202 20 00 12	10,325.0	-5,053.7	5,271.3	5,271.3		5,271.3	
07 CO 14 03 60 00 04 5202 20 04 12	1,969.2	3,929.2	5,898.4	5,050.8		5,050.8	847.6
07 CO 14 03 60 00 04 5202 20 90 03		3,100.0	3,100.0	2,580.6		2,580.6	519.4
07 CO 14 03 60 00 04 5203 20 00 01	4,000.0	-4,000.0					
07 CO 14 03 60 00 04 5204 20 00 11	1,144.0	-1,144.0					
07 CO 14 03 60 00 04 5204 20 04 01							
07 CO 14 03 60 00 04 5205 20 00 12	7,496.2	-4,435.2	3,061.0	3,061.0		3,061.0	
07 CO 14 03 60 00 04 5205 20 04 12		8,828.8	8,828.8	6,293.7		6,293.7	2,535.1
07 CO 14 03 60 00 04 5205 20 90 12		500.0	500.0				500.0



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 5206 20 00 10	1,534.6	-1,534.6					
07 C0 14 03 60 00 04 5206 20 04 11	1,800.0	6,293.6	8,093.6	6,272.4		6,272.4	1,821.2
07 C0 14 03 60 00 04 5207 20 00 12	5,105.0	-4,160.2	944.8	944.8		944.8	
07 C0 14 03 60 00 04 5301 20 00 01	6,275.6	-6,275.6					
07 C0 14 03 60 00 04 5301 20 04 01		3,726.0	3,726.0	3,726.0		3,726.0	
07 C0 14 03 60 00 04 5401 20 90 11		20.0	20.0				20.0
07 C0 14 03 60 00 04 5501 20 00 12	529.9	-529.9					
07 C0 14 03 60 00 04 5501 20 04 01		734.3	734.3	673.0		673.0	61.3
07 C0 14 03 60 00 04 5502 20 00 09	870.1	-449.8	420.3	420.3		420.3	
07 C0 14 03 60 00 04 5502 20 04 01		234.7	234.7	234.7		234.7	
TOTAL CAPITULO 5000	61,790.4	-14,613.1	47,177.3	40,862.6		40,862.6	6,314.7
07 C0 14 03 60 00 04 6100 60 04 11	1,500.0	-1,500.0					
TOTAL CAPITULO 6000	1,500.0	-1,500.0					
TOTAL PROGRAMA 60	1,226,581.0	1,126,525.6	2,353,106.6	2,335,726.4		2,335,726.4	17,380.2



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 01 1103 61 00 00	2,178.0	-507.1	1,670.9	1,670.9		1,670.9	
02 CD 14 03 61 00 01 1104 61 00 00	2,786.8	401.8	3,188.6	3,188.6		3,188.6	
02 CD 14 03 61 00 01 1202 61 60 00	430.8	-38.7	392.1	392.1		392.1	
02 CD 14 03 61 00 01 1301 61 00 00	110.6	-6.5	104.1	104.1		104.1	
02 CD 14 03 61 00 01 1305 61 00 00	136.9	-17.9	119.0	119.0		119.0	
02 CD 14 03 61 00 01 1306 61 00 00	547.4	-47.2	500.2	500.2		500.2	
02 CD 14 03 61 00 01 1319 61 00 00	473.0	303.1	776.1	776.1		776.1	
02 CD 14 03 61 00 01 1322 61 00 00	288.6	0.6	289.2	289.2		289.2	
02 CD 14 03 61 00 01 1325 61 00 00	146.9	-118.0	28.9	28.9		28.9	
02 CD 14 03 61 00 01 1401 61 01 00	277.7	214.7	492.4	492.4		492.4	
02 CD 14 03 61 00 01 1401 61 03 00	376.2	-191.3	184.9	184.9		184.9	
02 CD 14 03 61 00 01 1403 61 01 00	108.9	-42.3	66.6	66.6		66.6	
02 CD 14 03 61 00 01 1403 61 03 00	139.3	-2.3	137.0	137.0		137.0	
02 CD 14 03 61 00 01 1404 61 00 00	113.1	-12.8	100.3	100.3		100.3	
02 CD 14 03 61 00 01 1501 61 00 00	310.5	-29.2	281.3	281.3		281.3	
02 CD 14 03 61 00 01 1506 61 00 00	444.8	-64.2	380.6	380.6		380.6	
02 CD 14 03 61 00 01 1507 11 65 00							
02 CD 14 03 61 00 01 1507 61 00 00	988.4	248.0	1,236.4	1,236.4		1,236.4	
02 CD 14 03 61 00 01 1507 61 65 00	752.2	741.2	1,493.4	1,493.4		1,493.4	
02 CD 14 03 61 00 01 1508 61 00 00	99.3	-22.1	77.2	77.2		77.2	
02 CD 14 03 61 00 02 1103 61 00 00	318.3	1,037.0	1,355.3	1,011.0		1,011.0	344.3
02 CD 14 03 61 00 02 1104 61 00 00	3,929.8	224.9	4,154.7	4,154.7		4,154.7	
02 CD 14 03 61 00 02 1202 61 60 00	200.1	1,848.5	2,048.6	1,981.0		1,981.0	67.6
02 CD 14 03 61 00 02 1301 61 00 00	146.4	-22.1	124.3	98.2		98.2	26.1
02 CD 14 03 61 00 02 1305 61 00 00	133.2	5.6	138.8	138.8		138.8	
02 CD 14 03 61 00 02 1306 61 00 00	516.8	-199.2	317.6	317.6		317.6	
02 CD 14 03 61 00 02 1319 61 00 00	191.2	284.5	475.7	475.7		475.7	
02 CD 14 03 61 00 02 1322 61 00 00	320.8	75.1	395.9	395.9		395.9	
02 CD 14 03 61 00 02 1325 61 00 00	293.2	-103.2	190.0	49.2		49.2	140.8
02 CD 14 03 61 00 02 1401 61 01 00	210.5	153.2	363.7	363.7		363.7	
02 CD 14 03 61 00 02 1401 61 03 00	405.8		405.8	213.6		213.6	192.2
02 CD 14 03 61 00 02 1403 61 01 00	326.7		326.7	274.6		274.6	52.1
02 CD 14 03 61 00 02 1403 61 03 00	90.5	67.8	158.3	158.3		158.3	
02 CD 14 03 61 00 02 1404 61 00 00	160.4		160.4	141.2		141.2	19.2
02 CD 14 03 61 00 02 1501 61 00 00	212.5		212.5	203.3		203.3	9.2
02 CD 14 03 61 00 02 1506 61 00 00	327.1	546.1	873.2	873.2		873.2	
02 CD 14 03 61 00 02 1507 61 00 00	390.7	782.8	1,173.5	1,173.5		1,173.5	
02 CD 14 03 61 00 02 1507 61 12 00		57.8	57.8	57.8		57.8	
02 CD 14 03 61 00 02 1507 61 65 00	3,918.2	-2,146.9	1,771.3	676.4		676.4	1,094.9
02 CD 14 03 61 00 02 1508 61 00 00	233.3	40.9	274.2	274.2		274.2	
02 CD 14 03 61 00 02 1510 61 00 00	148.3	-148.3					
02 CD 14 03 61 00 02 1510 61 12 00		148.3	148.3	111.3		111.3	37.0
02 CD 14 03 61 00 03 1103 61 00 00	325.3	-20.7	304.6	304.6		304.6	
02 CD 14 03 61 00 03 1104 61 00 00	2,226.2	689.0	2,915.2	2,915.2		2,915.2	
02 CD 14 03 61 00 03 1202 61 60 00	355.9	-53.6	302.3	302.3		302.3	
02 CD 14 03 61 00 03 1301 61 00 00	90.0	-12.9	77.1	77.1		77.1	



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 03 1305 61 00 00	74.9	1.1	76.0	76.0		76.0	
02 CD 14 03 61 00 03 1306 61 00 00	100.0	72.4	172.4	172.4		172.4	
02 CD 14 03 61 00 03 1319 61 00 00	281.5	448.4	729.9	729.9		729.9	
02 CD 14 03 61 00 03 1322 61 00 00	122.4	265.0	387.4	387.4		387.4	
02 CD 14 03 61 00 03 1325 61 00 00	525.2	-210.8	314.4	314.4		314.4	
02 CD 14 03 61 00 03 1401 61 01 00	34.2	15.3	49.5	49.5		49.5	
02 CD 14 03 61 00 03 1401 61 03 00	464.7	-168.8	295.9	295.9		295.9	
02 CD 14 03 61 00 03 1403 61 01 00	52.7	1.6	54.3	54.3		54.3	
02 CD 14 03 61 00 03 1403 61 03 00	242.3	-23.1	219.2	219.2		219.2	
02 CD 14 03 61 00 03 1404 61 00 00	6.2	-0.5	5.7	5.7		5.7	
02 CD 14 03 61 00 03 1404 61 08 00	3.2	-0.5	2.7	2.7		2.7	
02 CD 14 03 61 00 03 1501 61 00 00	179.4	-5.9	173.5	173.5		173.5	
02 CD 14 03 61 00 03 1506 61 00 00	418.4	54.7	473.1	473.1		473.1	
02 CD 14 03 61 00 03 1507 61 00 00	458.5	254.8	713.3	713.3		713.3	
02 CD 14 03 61 00 03 1508 61 00 00	48.9	3.4	52.3	52.3		52.3	
02 CD 14 03 61 00 04 1103 61 00 00	786.8	430.0	1,216.8	1,143.0		1,143.0	73.8
02 CD 14 03 61 00 04 1104 61 00 00	7,462.1	-3,736.7	3,725.4	3,725.4		3,725.4	
02 CD 14 03 61 00 04 1202 61 60 00		576.4	576.4	576.4		576.4	
02 CD 14 03 61 00 04 1301 61 00 00	174.1	-23.7	150.4	115.4		115.4	35.0
02 CD 14 03 61 00 04 1305 61 00 00	225.7	-45.7	180.0	134.3		134.3	45.7
02 CD 14 03 61 00 04 1306 61 00 00	902.7	-213.9	688.8	494.2		494.2	194.6
02 CD 14 03 61 00 04 1319 61 00 00	800.5	-65.4	735.1	615.4		615.4	119.7
02 CD 14 03 61 00 04 1322 61 00 00	461.2	176.5	637.7	637.7		637.7	
02 CD 14 03 61 00 04 1325 61 00 00	317.9	-188.4	129.5				129.5
02 CD 14 03 61 00 04 1401 61 01 00	470.0		470.0	463.5		463.5	6.5
02 CD 14 03 61 00 04 1401 61 03 00	477.1	20.3	497.4	497.4		497.4	
02 CD 14 03 61 00 04 1403 61 01 00	180.0		180.0	101.9		101.9	78.1
02 CD 14 03 61 00 04 1403 61 03 00	182.6	185.9	368.5	368.5		368.5	
02 CD 14 03 61 00 04 1404 61 00 00	151.9		151.9	131.6		131.6	20.3
02 CD 14 03 61 00 04 1501 61 00 00	421.9	80.2	502.1	502.1		502.1	
02 CD 14 03 61 00 04 1506 61 00 00	539.2	296.0	835.2	835.2		835.2	
02 CD 14 03 61 00 04 1507 61 00 00	2,090.0	-862.0	1,228.0	1,228.0		1,228.0	
02 CD 14 03 61 00 04 1507 61 65 00	847.3	-204.2	643.1	643.1		643.1	
02 CD 14 03 61 00 04 1508 61 00 00	162.5		162.5	151.1		151.1	11.4
02 CD 14 03 61 00 04 1510 61 00 00	10.4	-10.4					
02 CD 14 03 61 00 04 1510 61 12 00		10.4	10.4	10.4		10.4	
02 CD 14 03 61 00 05 1202 61 60 00	650.0	121.9	771.9	508.3		508.3	263.6
02 CD 14 03 61 00 06 1103 61 00 00	2,299.7	-281.6	2,018.1	1,141.9		1,141.9	876.2
02 CD 14 03 61 00 06 1104 61 00 00	1,517.7		1,517.7	1,047.5		1,047.5	470.2
02 CD 14 03 61 00 06 1301 61 00 00	120.4		120.4	96.5		96.5	23.9
02 CD 14 03 61 00 06 1305 61 00 00	157.6		157.6	107.1		107.1	50.5
02 CD 14 03 61 00 06 1306 61 00 00	657.7		657.7	246.3		246.3	411.4
02 CD 14 03 61 00 06 1319 61 00 00	2,240.5		2,240.5	2,145.7		2,145.7	94.8
02 CD 14 03 61 00 06 1322 61 00 00	67.8	21.8	89.6	63.7		63.7	25.9
02 CD 14 03 61 00 06 1325 61 00 00	2,130.2	-63.9	2,066.3	1,950.1		1,950.1	116.2
02 CD 14 03 61 00 06 1401 61 01 00	265.2	207.8	473.0	473.0		473.0	



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 1401 61 03 00	900.1		900.1	452.2		452.2	447.9
02 CD 14 03 61 00 06 1403 61 01 00	114.2		114.2	109.6		109.6	4.6
02 CD 14 03 61 00 06 1403 61 03 00	506.8		506.8	335.0		335.0	171.8
02 CD 14 03 61 00 06 1404 61 00 00	131.6	-0.1	131.5	120.0		120.0	11.5
02 CD 14 03 61 00 06 1501 61 00 00	11.4	-0.1	11.3	9.9		9.9	1.4
02 CD 14 03 61 00 06 1506 61 00 00	687.6	307.8	995.4	651.6		651.6	343.8
02 CD 14 03 61 00 06 1507 61 00 00	1,797.9	218.5	2,016.4	2,016.4		2,016.4	
02 CD 14 03 61 00 06 1508 61 00 00	118.3	-0.1	118.2	115.5		115.5	2.7
02 CD 14 03 61 00 07 1103 61 00 00	5,265.4	-975.2	4,290.2	4,290.2		4,290.2	
02 CD 14 03 61 00 07 1104 61 00 00	7,652.5	4,753.7	12,406.2	12,406.2		12,406.2	
02 CD 14 03 61 00 07 1202 61 60 00	2,988.1	2,506.0	5,494.1	5,494.1		5,494.1	
02 CD 14 03 61 00 07 1301 61 00 00	391.8	33.6	425.4	425.4		425.4	
02 CD 14 03 61 00 07 1305 61 00 00	382.1	77.4	459.5	459.5		459.5	
02 CD 14 03 61 00 07 1306 61 00 00	1,528.4	409.9	1,938.3	1,938.3		1,938.3	
02 CD 14 03 61 00 07 1319 61 00 00	2,801.1	785.7	3,586.8	3,586.8		3,586.8	
02 CD 14 03 61 00 07 1322 61 00 00	599.1	810.8	1,409.9	1,409.9		1,409.9	
02 CD 14 03 61 00 07 1325 61 00 00		1,282.5	1,282.5	1,282.5		1,282.5	
02 CD 14 03 61 00 07 1401 61 01 00	579.6	557.5	1,137.1	1,137.1		1,137.1	
02 CD 14 03 61 00 07 1401 61 03 00	1,253.2	-672.8	580.4	580.4		580.4	
02 CD 14 03 61 00 07 1403 61 01 00	262.3	-10.4	251.9	251.9		251.9	
02 CD 14 03 61 00 07 1403 61 03 00	430.7	-0.7	430.0	430.0		430.0	
02 CD 14 03 61 00 07 1404 61 00 00	278.5	-15.1	263.4	263.4		263.4	
02 CD 14 03 61 00 07 1501 61 00 00	948.2	138.8	1,087.0	1,087.0		1,087.0	
02 CD 14 03 61 00 07 1506 61 00 00	1,619.1	608.9	2,228.0	2,228.0		2,228.0	
02 CD 14 03 61 00 07 1507 61 00 00	4,470.2	191.8	4,662.0	4,662.0		4,662.0	
02 CD 14 03 61 00 07 1508 61 00 00	278.5	-6.7	271.8	271.8		271.8	
02 CD 14 03 61 00 08 1103 61 00 00	665.0	-268.3	396.7	396.7		396.7	
02 CD 14 03 61 00 08 1104 61 00 00	1,035.8	-43.7	992.1	992.1		992.1	
02 CD 14 03 61 00 08 1202 61 60 00	1,104.0	50.1	1,154.1	1,154.1		1,154.1	
02 CD 14 03 61 00 08 1301 61 00 00	51.0	-9.8	41.2	30.7		30.7	10.5
02 CD 14 03 61 00 08 1305 61 00 00	58.0	-12.3	45.7	40.4		40.4	5.3
02 CD 14 03 61 00 08 1306 61 00 00	231.0	-41.8	189.2	188.0		188.0	1.2
02 CD 14 03 61 00 08 1319 61 00 00	323.0	-136.6	186.4	166.7		166.7	19.7
02 CD 14 03 61 00 08 1322 61 00 00	24.0	26.1	50.1	50.1		50.1	
02 CD 14 03 61 00 08 1325 61 00 00	82.0	-19.5	62.5	62.5		62.5	
02 CD 14 03 61 00 08 1401 61 01 00	191.0		191.0	182.6		182.6	8.4
02 CD 14 03 61 00 08 1401 61 03 00	103.0	4.0	107.0	107.0		107.0	
02 CD 14 03 61 00 08 1403 61 01 00	34.4	1.0	35.4	35.4		35.4	
02 CD 14 03 61 00 08 1403 61 03 00	76.0	3.3	79.3	79.3		79.3	
02 CD 14 03 61 00 08 1404 61 00 00	45.0		45.0	38.4		38.4	6.6
02 CD 14 03 61 00 08 1501 61 00 00	145.0		145.0	134.0		134.0	11.0
02 CD 14 03 61 00 08 1506 61 00 00	114.0	141.4	255.4	179.6		179.6	75.8
02 CD 14 03 61 00 08 1507 61 00 00	439.2	-77.3	361.9	257.3		257.3	104.6
02 CD 14 03 61 00 08 1508 61 00 00	47.0	0.9	47.9	47.9		47.9	
02 CD 14 03 61 00 09 1103 61 00 00	1,229.8	-1.8	1,228.0	1,228.0		1,228.0	
02 CD 14 03 61 00 09 1104 61 00 00	4,731.5	-8.1	4,723.4	4,723.4		4,723.4	



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 1202 61 60 00	1,187.6	870.7	2,058.3	2,058.3		2,058.3	
02 CD 14 03 61 00 09 1301 61 00 00	218.0	-0.7	217.3	217.3		217.3	
02 CD 14 03 61 00 09 1305 61 00 00	210.1	-0.3	209.8	209.8		209.8	
02 CD 14 03 61 00 09 1306 61 00 00	840.4		840.4	840.4		840.4	
02 CD 14 03 61 00 09 1319 61 00 00	809.0	-1.0	808.0	808.0		808.0	
02 CD 14 03 61 00 09 1325 61 00 00	521.2	1.0	522.2	522.2		522.2	
02 CD 14 03 61 00 09 1401 61 01 00	466.4	506.4	972.8	972.8		972.8	
02 CD 14 03 61 00 09 1401 61 03 00	304.4	-136.3	168.1	168.1		168.1	
02 CD 14 03 61 00 09 1403 61 01 00	71.4	6.1	77.5	77.5		77.5	
02 CD 14 03 61 00 09 1403 61 03 00	311.6	-187.1	124.5	124.5		124.5	
02 CD 14 03 61 00 09 1501 61 00 00	403.3	-21.5	381.8	381.8		381.8	
02 CD 14 03 61 00 09 1506 61 00 00	133.0		133.0	133.0		133.0	
02 CD 14 03 61 00 09 1507 61 00 00	1,215.6	76.5	1,292.1	1,292.1		1,292.1	
02 CD 14 03 61 00 09 1507 61 65 00	895.0	80.3	975.3	975.3		975.3	
02 CD 14 03 61 00 09 1508 61 00 00	153.8	-0.3	153.5	153.5		153.5	
02 CD 14 03 61 00 10 1202 61 60 00	355.3	-44.2	311.1	284.0		284.0	27.1
02 CD 14 03 61 00 11 1103 61 00 00	93.4	174.2	267.6	267.6		267.6	
02 CD 14 03 61 00 11 1104 61 00 00	584.4	3,134.0	3,718.4	3,718.4		3,718.4	
02 CD 14 03 61 00 11 1202 61 60 00	355.8	537.8	893.6	893.6		893.6	
02 CD 14 03 61 00 11 1301 61 00 00	22.5	80.8	103.3	103.3		103.3	
02 CD 14 03 61 00 11 1305 61 00 00	14.2	95.9	110.1	110.1		110.1	
02 CD 14 03 61 00 11 1306 61 00 00	59.2	354.2	413.4	413.4		413.4	
02 CD 14 03 61 00 11 1308 61 00 00		61.3	61.3	61.3		61.3	
02 CD 14 03 61 00 11 1319 61 00 00	115.2	526.0	641.2	641.2		641.2	
02 CD 14 03 61 00 11 1322 61 00 00	99.4	481.3	580.7	580.7		580.7	
02 CD 14 03 61 00 11 1325 61 00 00	32.8	338.3	371.1	371.1		371.1	
02 CD 14 03 61 00 11 1401 61 01 00	42.8	11.3	54.1	54.1		54.1	
02 CD 14 03 61 00 11 1401 61 03 00	370.4	-131.8	238.6	238.6		238.6	
02 CD 14 03 61 00 11 1403 61 01 00	13.9	-0.7	13.2	13.2		13.2	
02 CD 14 03 61 00 11 1403 61 03 00	40.5	136.3	176.8	176.8		176.8	
02 CD 14 03 61 00 11 1404 61 00 00	20.0	-2.0	18.0	18.0		18.0	
02 CD 14 03 61 00 11 1506 61 00 00	147.4	131.3	278.7	278.7		278.7	
02 CD 14 03 61 00 11 1507 61 00 00	211.0	884.7	1,095.7	1,095.7		1,095.7	
02 CD 14 03 61 00 11 1507 61 65 00							
02 CD 14 03 61 00 11 1508 61 00 00	20.5	-6.1	14.4	14.4		14.4	
02 CD 14 03 61 00 11 1510 61 00 00	1.8	-1.8					
02 CD 14 03 61 00 11 1510 61 12 00		1.7	1.7	1.7		1.7	
02 CD 14 03 61 00 12 1103 61 00 00	501.5	634.3	1,135.8	1,135.8		1,135.8	
02 CD 14 03 61 00 12 1104 61 00 00	8,000.0	-5,640.1	2,359.9	2,359.9		2,359.9	
02 CD 14 03 61 00 12 1202 61 60 00		416.9	416.9	416.9		416.9	
02 CD 14 03 61 00 12 1301 61 00 00	226.6	-77.8	148.8	148.8		148.8	
02 CD 14 03 61 00 12 1305 61 00 00	387.5	-193.7	193.8	193.8		193.8	
02 CD 14 03 61 00 12 1306 61 00 00	650.0	-255.2	394.8	394.8		394.8	
02 CD 14 03 61 00 12 1319 61 00 00	230.6	107.8	338.4	338.4		338.4	
02 CD 14 03 61 00 12 1401 61 01 00	570.2	42.6	612.8	612.8		612.8	
02 CD 14 03 61 00 12 1401 61 03 00	493.5	37.5	531.0	531.0		531.0	



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 12 1403 61 01 00	35.6	0.1	35.7	35.7		35.7	
02 CD 14 03 61 00 12 1403 61 03 00	263.5	129.9	393.4	393.4		393.4	
02 CD 14 03 61 00 12 1404 61 00 00	109.0	-0.5	108.5	108.5		108.5	
02 CD 14 03 61 00 12 1506 61 00 00	500.0	-480.6	19.4	19.4		19.4	
02 CD 14 03 61 00 12 1507 61 00 00	1.0		1.0	1.0		1.0	
02 CD 14 03 61 00 12 1508 61 00 00	131.9	16.2	148.1	148.1		148.1	
02 CD 14 03 61 00 13 1202 61 60 00	362.1	-122.9	239.2	239.2		239.2	
02 CD 14 03 61 00 14 1103 61 00 00	1,633.5	-588.4	1,045.1	471.0		471.0	574.1
02 CD 14 03 61 00 14 1104 61 00 00	7,417.0	-783.2	6,633.8	5,138.5		5,138.5	1,495.3
02 CD 14 03 61 00 14 1202 61 60 00	1,209.0	109.5	1,318.5	1,067.5		1,067.5	251.0
02 CD 14 03 61 00 14 1301 61 00 00	192.4	-26.8	165.6	119.0		119.0	46.6
02 CD 14 03 61 00 14 1305 61 00 00	224.7	-29.5	195.2	157.4		157.4	37.8
02 CD 14 03 61 00 14 1306 61 00 00	898.9	-139.1	759.8	759.8		759.8	
02 CD 14 03 61 00 14 1319 61 00 00	1,066.1	-192.5	873.6	431.0		431.0	442.6
02 CD 14 03 61 00 14 1322 61 00 00	408.9	318.7	727.6	727.6		727.6	
02 CD 14 03 61 00 14 1325 61 00 00	544.0	-38.6	505.4	338.3		338.3	167.1
02 CD 14 03 61 00 14 1401 61 01 00	945.7	0.4	946.1	869.0		869.0	77.1
02 CD 14 03 61 00 14 1401 61 03 00	208.3	0.1	208.4	206.7		206.7	1.7
02 CD 14 03 61 00 14 1403 61 01 00	81.7		81.7	80.7		80.7	1.0
02 CD 14 03 61 00 14 1403 61 03 00	369.8	0.2	370.0	153.1		153.1	216.9
02 CD 14 03 61 00 14 1404 61 00 00		62.2	62.2	62.2		62.2	
02 CD 14 03 61 00 14 1404 61 01 00	29.4	-29.4					
02 CD 14 03 61 00 14 1404 61 03 00	131.3	-131.3					
02 CD 14 03 61 00 14 1404 61 08 00		131.3	131.3				131.3
02 CD 14 03 61 00 14 1501 61 00 00	575.7	171.8	747.5	523.1		523.1	224.4
02 CD 14 03 61 00 14 1506 61 00 00	745.2	172.9	918.1	848.7		848.7	69.4
02 CD 14 03 61 00 14 1507 61 00 00	2,048.8	249.9	2,298.7	1,070.0		1,070.0	1,228.7
02 CD 14 03 61 00 14 1507 61 60 00		600.0	600.0				600.0
02 CD 14 03 61 00 14 1507 61 65 00	1,035.4		1,035.4	958.0		958.0	77.4
02 CD 14 03 61 00 14 1508 61 00 00	161.8		161.8	159.1		159.1	2.7
02 CD 14 03 61 00 15 1103 61 00 00	3,740.7		3,740.7	3,740.7		3,740.7	
02 CD 14 03 61 00 15 1202 61 60 00		340.7	340.7	340.7		340.7	
02 CD 14 03 61 00 15 1301 61 00 00	120.0	-30.0	90.0	90.0		90.0	
02 CD 14 03 61 00 15 1305 61 00 00	108.4	-61.0	47.4	47.4		47.4	
02 CD 14 03 61 00 15 1306 61 00 00	433.9		433.9	433.9		433.9	
02 CD 14 03 61 00 15 1319 61 00 00	616.8		616.8	616.8		616.8	
02 CD 14 03 61 00 15 1322 61 00 00	47.2		47.2	47.2		47.2	
02 CD 14 03 61 00 15 1325 61 00 00	201.6		201.6	201.6		201.6	
02 CD 14 03 61 00 15 1401 61 01 00	497.9	265.4	763.3	763.3		763.3	
02 CD 14 03 61 00 15 1403 61 01 00	195.3	-4.6	190.7	190.7		190.7	
02 CD 14 03 61 00 15 1404 61 00 00	70.3	-6.1	64.2	64.2		64.2	
02 CD 14 03 61 00 15 1501 61 00 00	263.9	-10.9	253.0	253.0		253.0	
02 CD 14 03 61 00 15 1506 61 00 00	302.9	-1.6	301.3	301.3		301.3	
02 CD 14 03 61 00 15 1507 61 00 00	1,572.0	603.2	2,175.2	2,175.2		2,175.2	
02 CD 14 03 61 00 15 1508 61 00 00	78.1	-1.9	76.2	76.2		76.2	
02 CD 14 03 61 00 15 1510 61 00 00	5.4	-5.4					



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 15 1510 61 12 00		5.2	5.2	5.2		5.2	
02 CD 14 03 61 00 16 1103 61 00 00	2,919.6	-1,174.3	1,745.3	1,745.3		1,745.3	
02 CD 14 03 61 00 16 1104 61 00 00	8,731.2	1,312.2	10,043.4	10,043.4		10,043.4	
02 CD 14 03 61 00 16 1301 61 00 00	263.2	32.9	296.1	296.1		296.1	
02 CD 14 03 61 00 16 1305 61 00 00	311.3	-5.5	305.8	305.8		305.8	
02 CD 14 03 61 00 16 1306 61 00 00	1,245.2	-20.4	1,224.8	1,224.8		1,224.8	
02 CD 14 03 61 00 16 1319 61 00 00	1,123.4	279.1	1,402.5	1,402.5		1,402.5	
02 CD 14 03 61 00 16 1322 61 00 00	240.9	854.4	1,095.3	1,095.3		1,095.3	
02 CD 14 03 61 00 16 1325 61 00 00		146.1	146.1	146.1		146.1	
02 CD 14 03 61 00 16 1401 61 01 00	938.5	11.9	950.4	950.4		950.4	
02 CD 14 03 61 00 16 1401 61 03 00	567.1	59.0	626.1	626.1		626.1	
02 CD 14 03 61 00 16 1403 61 01 00	565.7	-408.6	157.1	157.1		157.1	
02 CD 14 03 61 00 16 1403 61 03 00		463.9	463.9	463.9		463.9	
02 CD 14 03 61 00 16 1404 61 00 00	240.2	-4.5	235.7	235.7		235.7	
02 CD 14 03 61 00 16 1404 61 08 00	4.4	0.8	5.2	5.2		5.2	
02 CD 14 03 61 00 16 1501 61 00 00	793.3	-55.5	737.8	737.8		737.8	
02 CD 14 03 61 00 16 1506 61 00 00	536.2	966.0	1,502.2	1,502.2		1,502.2	
02 CD 14 03 61 00 16 1507 61 00 00	3,970.8	-786.3	3,184.5	3,184.5		3,184.5	
02 CD 14 03 61 00 16 1507 61 65 00	1,332.2	144.1	1,476.3	1,476.3		1,476.3	
02 CD 14 03 61 00 16 1507 61 66 00	20.1	-0.7	19.4	19.4		19.4	
02 CD 14 03 61 00 16 1508 61 00 00	226.4	-0.8	225.6	225.6		225.6	
02 CD 14 03 61 01 10 1202 61 00 00							
02 CD 14 03 61 01 10 1202 61 60 00	30.0	-5.0	25.0	14.6		14.6	10.4
07 CO 14 03 61 00 04 1103 11 00 18	11,803.2	-4,000.4	7,802.8	7,802.8		7,802.8	
07 CO 14 03 61 00 04 1104 11 00 18	15,480.0	-1,835.4	13,644.6	13,644.6		13,644.6	
07 CO 14 03 61 00 04 1202 61 60 18	3,000.8	-1,238.7	1,762.1	1,762.1		1,762.1	
07 CO 14 03 61 00 04 1301 11 00 18	639.3	-152.0	487.3	487.3		487.3	
07 CO 14 03 61 00 04 1305 11 00 18	661.7	-67.9	593.8	593.8		593.8	
07 CO 14 03 61 00 04 1306 11 00 18	2,647.1	-23.7	2,623.4	2,623.4		2,623.4	
07 CO 14 03 61 00 04 1308 11 00 18	4,889.5	-350.7	4,538.8	4,538.8		4,538.8	
07 CO 14 03 61 00 04 1316 11 00 18	65.0	-65.0					
07 CO 14 03 61 00 04 1319 11 00 18	4,035.2	1,677.4	5,712.6	5,712.6		5,712.6	
07 CO 14 03 61 00 04 1322 11 00 18	3,693.7	-1,538.7	2,155.0	2,155.0		2,155.0	
07 CO 14 03 61 00 04 1325 11 00 12	2.7	1.0	3.7	3.7		3.7	
07 CO 14 03 61 00 04 1401 11 01 18	6,515.5	-822.1	5,693.4	5,693.4		5,693.4	
07 CO 14 03 61 00 04 1401 11 03 18	2,168.2	-69.7	2,098.5	2,098.5		2,098.5	
07 CO 14 03 61 00 04 1403 11 01 18	651.8	-36.4	615.4	615.4		615.4	
07 CO 14 03 61 00 04 1403 11 03 18	1,629.1	-74.4	1,554.7	1,554.7		1,554.7	
07 CO 14 03 61 00 04 1404 11 00 18	465.8	-45.2	420.6	420.6		420.6	
07 CO 14 03 61 00 04 1501 11 00 18	3,458.1	-374.3	3,083.8	3,083.8		3,083.8	
07 CO 14 03 61 00 04 1506 11 00 18	1,660.6	-402.9	1,257.7	1,257.7		1,257.7	
07 CO 14 03 61 00 04 1507 11 00 18	6,500.0	654.2	7,154.2	7,154.2		7,154.2	
07 CO 14 03 61 00 04 1507 11 65 18	2,105.9	1,475.2	3,581.1	3,581.1		3,581.1	
07 CO 14 03 61 00 04 1507 11 66 18	13.6	-3.1	10.5	10.5		10.5	
07 CO 14 03 61 00 04 1508 11 00 18	924.6	-58.6	866.0	866.0		866.0	
07 CO 14 03 61 00 04 1510 11 00 01	31.6	-31.6					



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 CD 14 03 61 00 04 1510 11 12 01		31.6	31.6	29.1		29.1	2.5
TOTAL CAPITULO 1000	250,779.2	9,791.5	260,570.7	248,628.1		248,628.1	11,942.6
02 CD 14 03 61 00 01 2201 60 00 00		76.7	76.7	76.7		76.7	
02 CD 14 03 61 00 01 2300 60 00 00	439.7	-348.9	90.8	90.8		90.8	
02 CD 14 03 61 00 01 2400 60 00 00	1,229.1	-454.1	775.0	775.0		775.0	
02 CD 14 03 61 00 02 2101 60 00 00	11.1	-9.2	1.9	1.9		1.9	
02 CD 14 03 61 00 02 2201 60 00 00	134.1		134.1	95.3		95.3	38.8
02 CD 14 03 61 00 02 2401 60 00 00	100.0	-50.6	49.4	49.4		49.4	
02 CD 14 03 61 00 02 2402 60 00 00	280.0	35.2	315.2	315.2		315.2	
02 CD 14 03 61 00 02 2501 60 00 00	84.4	-0.1	84.3	3.2		3.2	81.1
02 CD 14 03 61 00 02 2601 60 00 00	441.2		441.2	441.1		441.1	0.1
02 CD 14 03 61 00 03 2101 60 00 00	30.0	30.2	60.2	60.2		60.2	
02 CD 14 03 61 00 03 2105 60 00 00	15.0	-15.0					
02 CD 14 03 61 00 03 2106 60 00 00	155.0	14.7	169.7	169.7		169.7	
02 CD 14 03 61 00 03 2302 60 00 00	40.0	-25.4	14.6	14.6		14.6	
02 CD 14 03 61 00 03 2401 60 04 00	605.5	-0.9	604.6	604.6		604.6	
02 CD 14 03 61 00 03 2601 60 00 00	1,000.0	1,908.1	2,908.1	2,788.5		2,788.5	119.6
02 CD 14 03 61 00 03 2702 60 00 00	80.0	-1.7	78.3	78.3		78.3	
02 CD 14 03 61 00 04 2101 60 00 00		63.0	63.0	63.0		63.0	
02 CD 14 03 61 00 04 2102 60 00 00		6.7	6.7	6.7		6.7	
02 CD 14 03 61 00 04 2106 60 00 00	584.3	-305.5	278.8	278.8		278.8	
02 CD 14 03 61 00 04 2201 60 00 00	216.4	169.1	385.5	385.5		385.5	
02 CD 14 03 61 00 04 2302 60 00 00	227.2	-184.0	43.2	43.2		43.2	
02 CD 14 03 61 00 04 2302 60 04 00		54.2	54.2	28.9		28.9	25.3
02 CD 14 03 61 00 04 2401 60 00 00		121.1	121.1	121.1		121.1	
02 CD 14 03 61 00 04 2401 60 04 00	1,000.6	-952.4	48.2				48.2
02 CD 14 03 61 00 04 2402 60 00 00		0.8	0.8	0.8		0.8	
02 CD 14 03 61 00 04 2402 60 04 00		898.3	898.3	666.6		666.6	231.7
02 CD 14 03 61 00 04 2601 60 00 00	301.6		301.6	301.6		301.6	
02 CD 14 03 61 00 04 2701 60 00 00		375.0	375.0	375.0		375.0	
02 CD 14 03 61 00 04 2702 60 00 00	706.3	0.8	707.1	707.1		707.1	
02 CD 14 03 61 00 05 2101 10 00 00	30.0	-30.0					
02 CD 14 03 61 00 05 2102 10 00 00	5.0	-2.5	2.5	2.5		2.5	
02 CD 14 03 61 00 05 2103 10 00 00	4.2	-4.2					
02 CD 14 03 61 00 05 2105 10 00 00	4.2	-4.2					
02 CD 14 03 61 00 05 2106 10 00 00	12.6	-6.3	6.3	6.3		6.3	
02 CD 14 03 61 00 05 2201 10 00 00	35.0	-35.0					
02 CD 14 03 61 00 05 2302 60 00 00	87.0		87.0	87.0		87.0	
02 CD 14 03 61 00 05 2303 60 00 00	3.0	-3.0					
02 CD 14 03 61 00 05 2401 60 00 00	90.5		90.5	90.5		90.5	
02 CD 14 03 61 00 05 2402 60 00 00	15.0	-11.0	4.0	4.0		4.0	
02 CD 14 03 61 00 05 2403 60 00 00	15.0	-15.0					
02 CD 14 03 61 00 05 2404 60 00 00	40.0		40.0	40.0		40.0	
02 CD 14 03 61 00 05 2501 10 00 00	9.0	-9.0					
02 CD 14 03 61 00 05 2503 10 00 00	4.5	-0.9	3.6	3.6		3.6	
02 CD 14 03 61 00 05 2601 60 00 00	132.8	-0.1	132.7	132.7		132.7	



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 05 2602 60 00 00	24.0	-10.0	14.0	14.0		14.0	
02 CD 14 03 61 00 05 2701 10 00 00	45.0	-22.5	22.5	22.5		22.5	
02 CD 14 03 61 00 05 2702 60 00 00	78.0		78.0	78.0		78.0	
02 CD 14 03 61 00 06 2302 60 00 00	200.0	-200.0					
02 CD 14 03 61 00 06 2401 60 04 00							
02 CD 14 03 61 00 06 2402 60 04 00		947.1	947.1				947.1
02 CD 14 03 61 00 06 2601 60 00 00	448.0	16.0	464.0	464.0		464.0	
02 CD 14 03 61 00 06 2701 60 00 00		765.0	765.0	765.0		765.0	
02 CD 14 03 61 00 06 2702 60 00 00	1,000.0	-549.0	451.0	451.0		451.0	
02 CD 14 03 61 00 07 2302 60 00 00		3,192.6	3,192.6	3,192.6		3,192.6	
02 CD 14 03 61 00 07 2401 60 00 00	478.3	-273.3	205.0	205.0		205.0	
02 CD 14 03 61 00 07 2601 60 00 00	787.9	-134.3	653.6	653.6		653.6	
02 CD 14 03 61 00 08 2302 60 00 00	159.6	-145.4	14.2	14.2		14.2	
02 CD 14 03 61 00 08 2303 60 00 00	8.4	-8.4					
02 CD 14 03 61 00 08 2401 60 00 00	98.8	-40.8	58.0	58.0		58.0	
02 CD 14 03 61 00 08 2402 60 00 00	61.7	-61.7					
02 CD 14 03 61 00 08 2403 60 00 00	12.3	-12.3					
02 CD 14 03 61 00 08 2404 60 00 00	74.1	-74.1					
02 CD 14 03 61 00 08 2601 60 00 00	30.0		30.0	20.5		20.5	9.5
02 CD 14 03 61 00 08 2701 60 00 00	37.5		37.5	25.6		25.6	11.9
02 CD 14 03 61 00 08 2702 60 00 00	30.0		30.0	12.0		12.0	18.0
02 CD 14 03 61 00 08 2703 60 00 00	7.5		7.5				7.5
02 CD 14 03 61 00 09 2201 60 00 00		848.9	848.9	848.9		848.9	
02 CD 14 03 61 00 09 2301 60 00 00	741.2	-741.2					
02 CD 14 03 61 00 09 2302 60 00 00	1,729.4	-7.5	1,721.9	1,721.9		1,721.9	
02 CD 14 03 61 00 09 2401 60 00 00	2,648.7	2.6	2,651.3	2,651.3		2,651.3	
02 CD 14 03 61 00 09 2401 60 04 00	7,480.2	-4,126.0	3,354.2	1,254.0		1,254.0	2,100.2
02 CD 14 03 61 00 09 2404 60 00 00	1,568.1	-1,568.1					
02 CD 14 03 61 00 10 2101 60 00 00	10.6	-0.8	9.8	9.8		9.8	
02 CD 14 03 61 00 10 2102 60 00 00	30.9	-8.3	22.6	22.4		22.4	0.2
02 CD 14 03 61 00 10 2103 60 00 00	3.3	-1.0	2.3	2.3		2.3	
02 CD 14 03 61 00 10 2106 60 00 00	1.0	-1.0					
02 CD 14 03 61 00 10 2301 60 00 00	10.5	-6.9	3.6	3.6		3.6	
02 CD 14 03 61 00 10 2302 60 00 00	210.9	-110.6	100.3	100.3		100.3	
02 CD 14 03 61 00 10 2401 60 00 00	60.5	-40.0	20.5	20.5		20.5	
02 CD 14 03 61 00 10 2402 60 00 00	381.5	-38.1	343.4	343.4		343.4	
02 CD 14 03 61 00 10 2404 60 00 00	4.8	-0.2	4.6	4.6		4.6	
02 CD 14 03 61 00 10 2601 60 00 00	860.7	30.0	890.7	890.7		890.7	
02 CD 14 03 61 00 10 2702 60 00 00	874.5		874.5	874.5		874.5	
02 CD 14 03 61 00 11 2101 60 00 00	41.8	-37.5	4.3	4.3		4.3	
02 CD 14 03 61 00 11 2102 60 00 00	10.0	4.8	14.8	14.8		14.8	
02 CD 14 03 61 00 11 2201 60 00 00	20.0	-8.1	11.9	11.2		11.2	0.7
02 CD 14 03 61 00 11 2302 60 00 00	53.0	-0.1	52.9	52.9		52.9	
02 CD 14 03 61 00 11 2401 60 04 00	224.0	14.2	238.2	234.4		234.4	3.8
02 CD 14 03 61 00 11 2402 60 04 00	431.4	-14.2	417.2	343.0		343.0	74.2
02 CD 14 03 61 00 11 2701 60 00 00	324.0	198.9	522.9	522.9		522.9	



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 11 2702 60 00 00	348.7	132.3	481.0	457.0		457.0	24.0
02 CD 14 03 61 00 12 2302 60 00 00	150.0	-71.0	79.0	79.0		79.0	
02 CD 14 03 61 00 12 2401 60 00 00	500.0	45.2	545.2	545.2		545.2	
02 CD 14 03 61 00 12 2401 60 04 00	429.9		429.9				429.9
02 CD 14 03 61 00 13 2101 10 00 00	20.6	-6.7	13.9	13.9		13.9	
02 CD 14 03 61 00 13 2101 60 00 00		8.5	8.5	8.5		8.5	
02 CD 14 03 61 00 13 2102 60 00 00		13.1	13.1	13.1		13.1	
02 CD 14 03 61 00 13 2103 60 00 00		47.1	47.1	47.1		47.1	
02 CD 14 03 61 00 13 2106 10 00 00	11.1	-11.1					
02 CD 14 03 61 00 13 2106 60 00 00		704.2	704.2	704.2		704.2	
02 CD 14 03 61 00 13 2203 60 00 00							
02 CD 14 03 61 00 13 2301 60 00 00							
02 CD 14 03 61 00 13 2302 10 00 00	1.6	24.6	26.2	26.2		26.2	
02 CD 14 03 61 00 13 2302 60 00 00		267.3	267.3	267.3		267.3	
02 CD 14 03 61 00 13 2303 60 00 00							
02 CD 14 03 61 00 13 2401 10 00 00	412.8	-278.0	134.8	134.8		134.8	
02 CD 14 03 61 00 13 2401 60 00 00		35.6	35.6	35.6		35.6	
02 CD 14 03 61 00 13 2401 60 04 00		136.2	136.2	94.7		94.7	41.5
02 CD 14 03 61 00 13 2402 10 00 00	217.2	-212.3	4.9	4.9		4.9	
02 CD 14 03 61 00 13 2402 60 00 00		82.1	82.1	82.1		82.1	
02 CD 14 03 61 00 13 2403 60 00 00		2.3	2.3	2.3		2.3	
02 CD 14 03 61 00 13 2404 60 00 00		54.6	54.6	54.6		54.6	
02 CD 14 03 61 00 13 2503 60 00 00							
02 CD 14 03 61 00 13 2505 60 00 00		2.2	2.2	2.2		2.2	
02 CD 14 03 61 00 13 2601 10 00 00	12.6		12.6	12.6		12.6	
02 CD 14 03 61 00 13 2701 60 00 00		8.2	8.2	8.2		8.2	
02 CD 14 03 61 00 13 2702 60 00 00		124.5	124.5	3.0		3.0	121.5
02 CD 14 03 61 00 14 2302 60 00 00	525.0	-266.6	258.4	258.4		258.4	
02 CD 14 03 61 00 14 2401 60 00 00	1,540.0	-933.7	606.3	606.3		606.3	
02 CD 14 03 61 00 14 2402 60 00 00		351.6	351.6	351.6		351.6	
02 CD 14 03 61 00 15 2302 60 00 00	636.0	44.5	680.5	680.5		680.5	
02 CD 14 03 61 00 15 2401 60 04 00	614.0		614.0	63.2		63.2	550.8
02 CD 14 03 61 00 15 2402 60 04 00	1,500.0		1,500.0				1,500.0
02 CD 14 03 61 00 15 2601 60 00 00	500.0	13.0	513.0	513.0		513.0	
02 CD 14 03 61 00 15 2701 60 00 00	300.0	33.6	333.6	333.6		333.6	
02 CD 14 03 61 00 15 2702 60 00 00	450.0	-33.6	416.4	416.4		416.4	
02 CD 14 03 61 00 16 2301 60 00 00	3.0	-3.0					
02 CD 14 03 61 00 16 2302 60 00 00	164.1	-64.5	99.6	99.6		99.6	
02 CD 14 03 61 00 16 2401 60 04 00	29.3		29.3	19.3		19.3	10.0
02 CD 14 03 61 00 16 2402 60 00 00	294.6	-9.2	285.4	285.4		285.4	
02 CD 14 03 61 00 16 2601 60 00 00	210.8	68.1	278.9	278.9		278.9	
02 CD 14 03 61 00 16 2701 60 00 00	153.4		153.4	153.4		153.4	
02 CD 14 03 61 00 16 2702 60 00 00	271.4		271.4	271.4		271.4	
02 CD 14 03 61 01 10 2301 60 00 00	26.0	-26.0					
02 CD 14 03 61 01 10 2302 60 00 00	11.6	-11.6					



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 10 2401 60 00 00	17.2	-17.2					
02 CD 14 03 61 01 10 2402 60 00 00	174.5	-174.5					
07 CO 14 03 61 00 04 2101 60 00 18	515.0	-67.0	448.0	448.0		448.0	
07 CO 14 03 61 00 04 2102 60 00 18	80.0	-68.3	11.7	11.7		11.7	
07 CO 14 03 61 00 04 2103 60 00 18	40.4	-9.2	31.2	8.2		8.2	23.0
07 CO 14 03 61 00 04 2106 60 00 18	196.1	-42.3	153.8	153.3		153.3	0.5
07 CO 14 03 61 00 04 2201 60 00 18	370.0	-4.8	365.2	232.0		232.0	133.2
07 CO 14 03 61 00 04 2203 60 00 08	5.0	-3.8	1.2	1.2		1.2	
07 CO 14 03 61 00 04 2302 60 00 18	12,715.3	-5,522.4	7,192.9	7,124.5		7,124.5	68.4
07 CO 14 03 61 00 04 2302 60 04 18		211.6	211.6	187.0		187.0	24.6
07 CO 14 03 61 00 04 2302 60 48 18	1,964.6	-1,964.6					
07 CO 14 03 61 00 04 2303 60 00 17	26.0	-5.6	20.4	7.5		7.5	12.9
07 CO 14 03 61 00 04 2401 60 00 18	1,965.8	-666.5	1,299.3	1,299.3		1,299.3	
07 CO 14 03 61 00 04 2401 60 04 17		2,488.0	2,488.0	961.5		961.5	1,526.5
07 CO 14 03 61 00 04 2402 60 00 18	860.0	-67.7	792.3	722.8		722.8	69.5
07 CO 14 03 61 00 04 2402 60 04 03	5,716.8	4,737.3	10,454.1				10,454.1
07 CO 14 03 61 00 04 2403 60 00 18	245.0	-90.5	154.5	4.5		4.5	150.0
07 CO 14 03 61 00 04 2403 60 04 17		370.0	370.0	321.8		321.8	48.2
07 CO 14 03 61 00 04 2404 60 00 18	670.0	-198.6	471.4	272.6		272.6	198.8
07 CO 14 03 61 00 04 2404 60 04 17		700.0	700.0	698.1		698.1	1.9
07 CO 14 03 61 00 04 2501 60 00 18	58.0	-8.0	50.0				50.0
07 CO 14 03 61 00 04 2505 60 00 18	20.0	-8.7	11.3	5.0		5.0	6.3
07 CO 14 03 61 00 04 2601 60 00 18	55.0	-3.9	51.1	42.7		42.7	8.4
07 CO 14 03 61 00 04 2602 60 00 18	421.0	-110.0	311.0	291.8		291.8	19.2
07 CO 14 03 61 00 04 2701 60 00 18	32.2	0.1	32.3	32.3		32.3	
07 CO 14 03 61 00 04 2702 60 00 18	98.7	-28.7	70.0	60.0		60.0	10.0
TOTAL CAPITULO 2000	65,051.7	-1,220.2	63,831.5	44,630.4		44,630.4	19,201.1
02 CD 14 03 61 00 01 3400 60 00 00		22.1	22.1	22.1		22.1	
02 CD 14 03 61 00 01 3806 11 00 00	785.3	-50.1	735.2	735.2		735.2	
02 CD 14 03 61 00 01 3806 11 10 00	251.3	-240.3	11.0	11.0		11.0	
02 CD 14 03 61 00 02 3104 11 70 00	2,269.4	-482.9	1,786.5	1,196.7		1,196.7	589.8
02 CD 14 03 61 00 02 3105 11 00 00	447.0		447.0	447.0		447.0	
02 CD 14 03 61 00 02 3501 10 00 00	91.8	-5.1	86.7	86.7		86.7	
02 CD 14 03 61 00 02 3701 10 00 00	178.8		178.8	168.0		168.0	10.8
02 CD 14 03 61 00 03 3104 61 70 00	500.0	520.8	1,020.8	677.8		677.8	343.0
02 CD 14 03 61 00 03 3203 60 00 00	80.0	-4.2	75.8	75.8		75.8	
02 CD 14 03 61 00 03 3205 60 00 00	60.0	-34.6	25.4	25.4		25.4	
02 CD 14 03 61 00 03 3206 60 00 00	60.0		60.0	60.0		60.0	
02 CD 14 03 61 00 03 3301 10 51 00		340.1	340.1	340.1		340.1	
02 CD 14 03 61 00 03 3503 60 00 00	480.0	727.7	1,207.7	1,207.7		1,207.7	
02 CD 14 03 61 00 04 3103 61 00 00	213.1	-16.7	196.4	187.9		187.9	8.5
02 CD 14 03 61 00 04 3205 60 00 00	55.5	-27.7	27.8	27.8		27.8	
02 CD 14 03 61 00 04 3206 60 00 00		111.8	111.8	105.7		105.7	6.1
02 CD 14 03 61 00 04 3411 60 00 00	69.7	2,365.3	2,435.0	2,435.0		2,435.0	
02 CD 14 03 61 00 04 3503 60 00 00	332.6	1,282.2	1,614.8	1,614.8		1,614.8	
02 CD 14 03 61 00 04 3506 60 00 00		23.4	23.4	23.4		23.4	



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 05 3103 11 00 00	60.0	34.9	94.9	94.9		94.9	
02 CD 14 03 61 00 05 3104 11 00 00	30.0	-30.0					
02 CD 14 03 61 00 05 3203 60 00 00	24.0	-6.3	17.7	16.8		16.8	0.9
02 CD 14 03 61 00 05 3206 60 00 00	24.0		24.0				24.0
02 CD 14 03 61 00 05 3503 60 00 00	110.0		110.0	109.9		109.9	0.1
02 CD 14 03 61 00 05 3602 61 00 00	16.0	-6.4	9.6	9.6		9.6	
02 CD 14 03 61 00 05 3701 60 00 00	3.0		3.0	3.0		3.0	
02 CD 14 03 61 00 06 3203 60 00 00		285.0	285.0	285.0		285.0	
02 CD 14 03 61 00 06 3205 60 00 00	300.0	-300.0					
02 CD 14 03 61 00 06 3301 60 00 00	495.0	-0.9	494.1	494.1		494.1	
02 CD 14 03 61 00 06 3412 60 00 00	41.7	59.6	101.3	101.3		101.3	
02 CD 14 03 61 00 06 3503 60 00 00	500.0	-44.0	456.0	456.0		456.0	
02 CD 14 03 61 00 07 3503 60 00 00	56.1	86.9	143.0	143.0		143.0	
02 CD 14 03 61 00 08 3411 60 00 00	50.0		50.0	50.0		50.0	
02 CD 14 03 61 00 08 3503 60 00 00	210.0		210.0	188.4		188.4	21.6
02 CD 14 03 61 00 08 3505 60 00 00	15.0	-12.0	3.0	3.0		3.0	
02 CD 14 03 61 00 08 3506 60 00 00	75.0	-75.0					
02 CD 14 03 61 00 08 3806 11 00 00	220.0	-4.5	215.5	194.6		194.6	20.9
02 CD 14 03 61 00 08 3806 11 10 00	80.0	-75.5	4.5	4.5		4.5	
02 CD 14 03 61 00 09 3203 60 00 00	991.8	394.3	1,386.1	1,386.1		1,386.1	
02 CD 14 03 61 00 09 3205 60 00 00	2,314.1	71.8	2,385.9	2,385.9		2,385.9	
02 CD 14 03 61 00 09 3503 60 00 00	2,724.7	217.4	2,942.1	2,942.1		2,942.1	
02 CD 14 03 61 00 09 3806 11 00 00	436.7	-83.8	352.9	352.9		352.9	
02 CD 14 03 61 00 09 3806 11 10 00	146.7	-140.7	6.0	6.0		6.0	
02 CD 14 03 61 00 10 3503 60 00 00	505.0	14.0	519.0	451.6		451.6	67.4
02 CD 14 03 61 00 11 3104 11 00 00	166.9		166.9	25.1		25.1	141.8
02 CD 14 03 61 00 11 3206 60 00 00	10.0		10.0	3.3		3.3	6.7
02 CD 14 03 61 00 11 3701 60 00 00	1.8		1.8	1.8		1.8	
02 CD 14 03 61 00 12 3205 60 00 00	100.0	-16.4	83.6	83.6		83.6	
02 CD 14 03 61 00 12 3503 60 00 00	410.0	-0.3	409.7	409.7		409.7	
02 CD 14 03 61 00 13 3103 61 00 00		1.0	1.0				1.0
02 CD 14 03 61 00 13 3105 61 00 00		111.7	111.7	111.7		111.7	
02 CD 14 03 61 00 13 3106 61 00 00		0.8	0.8				0.8
02 CD 14 03 61 00 13 3203 10 00 00	45.7	-32.0	13.7				13.7
02 CD 14 03 61 00 13 3203 60 00 00		6.8	6.8	0.6		0.6	6.2
02 CD 14 03 61 00 13 3205 10 00 00	45.0		45.0	45.0		45.0	
02 CD 14 03 61 00 13 3205 60 00 00		193.0	193.0	0.2		0.2	192.8
02 CD 14 03 61 00 13 3206 60 00 00		536.8	536.8	529.2		529.2	7.6
02 CD 14 03 61 00 13 3301 10 00 00	43.7	4.0	47.7	40.9		40.9	6.8
02 CD 14 03 61 00 13 3403 60 00 00		0.9	0.9				0.9
02 CD 14 03 61 00 13 3407 60 00 00		84.3	84.3	22.0		22.0	62.3
02 CD 14 03 61 00 13 3409 60 00 00		100.0	100.0	100.0		100.0	
02 CD 14 03 61 00 13 3411 10 00 00	173.4	-41.0	132.4	128.2		128.2	4.2
02 CD 14 03 61 00 13 3411 60 00 00		214.9	214.9				214.9
02 CD 14 03 61 00 13 3414 60 00 00		3.8	3.8	3.6		3.6	0.2
02 CD 14 03 61 00 13 3501 60 00 00		8.1	8.1	7.4		7.4	0.7



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 3503 10 00 00	74.8		74.8	74.7		74.7	0.1
02 CD 14 03 61 00 13 3503 60 00 00		495.5	495.5	494.7		494.7	0.8
02 CD 14 03 61 00 13 3701 60 00 00		6.3	6.3				6.3
02 CD 14 03 61 00 14 3205 60 00 00	685.0	-480.1	204.9	30.0		30.0	174.9
02 CD 14 03 61 00 14 3806 11 00 00	220.6		220.6	220.6		220.6	
02 CD 14 03 61 00 14 3806 11 10 00	53.6	-50.4	3.2	3.2		3.2	
02 CD 14 03 61 00 15 3407 60 00 00		29.3	29.3	29.3		29.3	
02 CD 14 03 61 00 15 3503 60 00 00	200.0	-30.0	170.0	170.0		170.0	
02 CD 14 03 61 00 16 3412 60 00 00	442.9	54.1	497.0	497.0		497.0	
02 CD 14 03 61 00 16 3503 60 00 00	144.0	-1.1	142.9	142.9		142.9	
02 CD 14 03 61 00 16 3806 11 00 00	2,246.0	-582.2	1,663.8	1,663.8		1,663.8	
07 CO 14 03 61 00 04 3104 61 00 09	3,600.0		3,600.0	3,600.0		3,600.0	
07 CO 14 03 61 00 04 3202 60 00 08	25.0	-25.0					
07 CO 14 03 61 00 04 3407 60 00 18	1,200.0	25.8	1,225.8	1,225.8		1,225.8	
07 CO 14 03 61 00 04 3409 60 00 18	48.0	-21.5	26.5	26.5		26.5	
07 CO 14 03 61 00 04 3412 10 00 18	1,039.6	291.9	1,331.5	1,331.5		1,331.5	
07 CO 14 03 61 00 04 3414 10 00 18	292.1	59.0	351.1	351.1		351.1	
07 CO 14 03 61 00 04 3501 60 00 18	115.0	-52.2	62.8	62.8		62.8	
07 CO 14 03 61 00 04 3502 60 00 08	8.0	-8.0					
07 CO 14 03 61 00 04 3503 60 00 18	40,610.0	-24,175.8	16,434.2	16,423.9		16,423.9	10.3
07 CO 14 03 61 00 04 3503 60 04 18		31,875.6	31,875.6	20,026.7		20,026.7	11,848.9
07 CO 14 03 61 00 04 3503 60 48 18	3,360.7	-1,658.6	1,702.1	1,702.1		1,702.1	
07 CO 14 03 61 00 04 3503 60 90 18		2,617.9	2,617.9	1,885.7		1,885.7	732.2
07 CO 14 03 61 00 04 3504 60 00 18	50.0	-50.0					
07 CO 14 03 61 00 04 3506 60 00 17	50.0		50.0				50.0
07 CO 14 03 61 00 04 3701 60 00 08	50.0	-42.7	7.3	7.3		7.3	
07 CO 14 03 61 00 04 3806 11 00 18	3,047.2	-229.0	2,818.2	2,818.2		2,818.2	
07 CO 14 03 61 00 04 3806 11 10 18	874.1	-816.7	57.4	57.4		57.4	
TOTAL CAPITULO 3000	74,736.4	13,325.1	88,061.5	73,484.3		73,484.3	14,577.2
02 CD 14 03 61 00 13 4105 11 00 00		33.2	33.2	12.6		12.6	20.6
TOTAL CAPITULO 4000		33.2	33.2	12.6		12.6	20.6
02 CD 14 03 61 00 04 5202 20 04 00	300.0	-300.0					
02 CD 14 03 61 00 04 5203 20 04 00		320.0	320.0	320.0		320.0	
02 CD 14 03 61 00 04 5207 20 04 00		-220.0	180.0				180.0
02 CD 14 03 61 00 11 5203 20 04 00	400.0		835.0	779.4		779.4	55.6
02 CD 14 03 61 00 11 5206 20 04 00	835.0		30.0				30.0
02 CD 14 03 61 00 11 5301 20 04 00	30.0		1,836.0	1,763.2		1,763.2	72.8
02 CD 14 03 61 00 13 5101 20 00 00	1,836.0						
02 CD 14 03 61 00 13 5101 20 04 00	1,000.0	-1,000.0					
02 CD 14 03 61 00 13 5201 20 00 00							
02 CD 14 03 61 00 13 5201 20 04 00	1,500.0	-1,500.0					
02 CD 14 03 61 00 13 5203 20 04 00	749.8	-749.8					
02 CD 14 03 61 00 13 5206 20 00 00							
02 CD 14 03 61 00 13 5206 20 04 00	709.8	-709.8					
02 CD 14 03 61 00 13 5301 20 04 00	498.8	203.4	702.2	203.4		203.4	498.8



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 14 5301 20 04 00	1,950.0	-309.1	1,640.9	1,640.9		1,640.9	
02 CD 14 03 61 00 14 5501 20 00 00		32.5	32.5	31.8		31.8	0.7
02 CD 14 03 61 00 16 5206 20 04 00	70.0		70.0				70.0
07 CO 14 03 61 00 04 5101 20 00 18	140.0	-140.0					
07 CO 14 03 61 00 04 5101 20 04 17	164.0	-76.5	87.5	87.5		87.5	
07 CO 14 03 61 00 04 5102 20 00 18	43.0	-43.0					
07 CO 14 03 61 00 04 5102 20 04 17	115.0	76.5	191.5	163.0		163.0	28.5
07 CO 14 03 61 00 04 5103 20 00 18	10.0	-1.5	8.5	8.5		8.5	
07 CO 14 03 61 00 04 5103 20 04 17	40.0		76.0	76.0		76.0	
07 CO 14 03 61 00 04 5202 20 00 18	710.0	-710.0					
07 CO 14 03 61 00 04 5202 20 04 18	19,617.0	-5,249.1	14,367.9	6,583.4		6,583.4	7,784.5
07 CO 14 03 61 00 04 5203 20 04 18		1,004.3	1,004.3	580.4		580.4	423.9
07 CO 14 03 61 00 04 5204 20 00 18	7,333.5	-7,022.5	311.0	311.0		311.0	
07 CO 14 03 61 00 04 5204 20 04 10		507.0	507.0	476.8		476.8	30.2
07 CO 14 03 61 00 04 5205 20 04 18	21,887.0	-17,781.5	4,105.5	3,975.6		3,975.6	129.9
07 CO 14 03 61 00 04 5206 20 04 17	411.0		411.0				411.0
07 CO 14 03 61 00 04 5207 20 04 10	31,398.0	-1,417.0	29,981.0	1,826.8		1,826.8	28,154.2
07 CO 14 03 61 00 04 5207 20 90 03		1,500.0	1,500.0	1,156.6		1,156.6	343.4
07 CO 14 03 61 00 04 5301 20 00 18	18,306.0	-15,049.6	3,256.4	3,256.4		3,256.4	
07 CO 14 03 61 00 04 5301 20 04 18		7,351.7	7,351.7	7,351.7		7,351.7	
07 CO 14 03 61 00 04 5501 20 00 18	189.6	-189.6					
07 CO 14 03 61 00 04 5502 20 00 18	2,701.4	-2,701.4					
07 CO 14 03 61 00 04 5502 20 04 18		5,621.5	5,621.5	4,839.3		4,839.3	782.2
07 CO 14 03 61 00 04 5703 20 00 08	4,989.5	-4,989.5					
07 CO 14 03 61 00 04 5703 20 04 08		4,000.0	4,000.0	3,922.9		3,922.9	77.1
07 CD 14 03 61 00 02 5207 20 00 00		80.0	80.0	64.2		64.2	15.8
TOTAL CAPITULO 5000	117,934.4	-39,427.0	78,507.4	39,418.8		39,418.8	39,088.6
02 CD 14 03 61 00 04 6100 60 16 00	3,321.5	-670.6	2,650.9	2,650.9		2,650.9	
02 CD 14 03 61 00 04 6300 60 00 00	99.6	-0.5	99.1	99.1		99.1	
02 CD 14 03 61 00 05 6100 60 04 00	4,000.0	-3,034.6	965.4	958.3		958.3	7.1
02 CD 14 03 61 00 05 6300 60 04 00		30.0	30.0	30.0		30.0	
02 CD 14 03 61 00 06 6100 60 04 00	947.1	-947.1					
02 CD 14 03 61 00 07 6100 60 04 00	6,041.2	-1,044.8	4,996.4	4,825.1		4,825.1	171.3
02 CD 14 03 61 00 07 6300 60 04 00	274.8	-274.8					
02 CD 14 03 61 00 08 6100 60 04 00	3,000.0		3,000.0	2,845.0		2,845.0	155.0
02 CD 14 03 61 00 09 6100 60 00 00							
02 CD 14 03 61 00 10 6100 60 04 00	100.0	50.0	150.0	150.0		150.0	
02 CD 14 03 61 00 11 6100 60 04 00	1,006.0	-1,006.0					
02 CD 14 03 61 00 12 6100 60 04 00	1,500.0	3,114.5	4,614.5	3,825.5		3,825.5	789.0
02 CD 14 03 61 00 13 6100 60 04 00	1,000.0	-393.7	606.3	459.1		459.1	147.2
02 CD 14 03 61 00 14 6100 60 00 00	5,716.4	-1,879.0	3,837.4	2,574.4		2,574.4	1,263.0
02 CD 14 03 61 00 14 6100 60 04 00	8,262.3	-2,137.6	6,124.7	6,008.6		6,008.6	116.1
02 CD 14 03 61 00 14 6100 60 16 00	815.0	1,882.9	2,697.9	2,694.4		2,694.4	3.5
02 CD 14 03 61 00 15 6100 60 04 00	774.6		774.6	553.8		553.8	220.8
02 CD 14 03 61 00 16 6100 60 04 00	750.0		750.0	658.8		658.8	91.2
07 CO 14 03 61 00 04 6100 60 04 47	193,479.7	16,350.1	209,829.8	100,409.1		100,409.1	109,420.7



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	
07 CO 14 03 61 00 04 6300 60 04 47	44,590.3	52,019.7	96,610.0	86,564.7		86,564.7	10,045.3
07 CD 14 03 61 00 02 6100 60 04 00	266,954.8	91,327.9	358,282.7	351,446.4		351,446.4	6,836.3
07 CD 14 03 61 00 02 6100 60 90 00		14,693.8	14,693.8	7,994.5		7,994.5	6,699.3
TOTAL CAPITULO 6000	542,633.3	168,080.2	710,713.5	574,747.7		574,747.7	135,965.8
TOTAL PROGRAMA 61	1,051,135.0	150,582.8	1,201,717.8	980,921.9		980,921.9	220,795.9



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	2,721.5	-1,887.0	834.5	834.5		834.5	
02 CD 14 04 62 00 01 1104 61 00 00	7,720.9	-4,139.9	3,581.0	3,581.0		3,581.0	
02 CD 14 04 62 00 01 1202 61 60 00	195.8	-19.1	176.7	176.7		176.7	
02 CD 14 04 62 00 01 1301 61 00 00	217.9	-114.5	103.4	103.4		103.4	
02 CD 14 04 62 00 01 1305 61 00 00	280.4	-132.1	148.3	148.3		148.3	
02 CD 14 04 62 00 01 1306 61 00 00	1,149.2	-862.5	286.7	286.7		286.7	
02 CD 14 04 62 00 01 1316 11 00 00		1,200.0	1,200.0	1,200.0		1,200.0	
02 CD 14 04 62 00 01 1319 61 00 00	1,082.6	-234.0	848.6	848.6		848.6	
02 CD 14 04 62 00 01 1322 61 00 00	818.1	-158.9	659.2	659.2		659.2	
02 CD 14 04 62 00 01 1325 61 00 00	56.6	-54.2	2.4	2.4		2.4	
02 CD 14 04 62 00 01 1401 61 01 00	347.0	268.3	615.3	615.3		615.3	
02 CD 14 04 62 00 01 1401 61 03 00	1,043.1	-530.8	512.3	512.3		512.3	
02 CD 14 04 62 00 01 1403 61 01 00	386.3	-150.2	236.1	236.1		236.1	
02 CD 14 04 62 00 01 1403 61 03 00	136.1	243.4	379.5	379.5		379.5	
02 CD 14 04 62 00 01 1404 61 00 00	190.3	-21.5	168.8	168.8		168.8	
02 CD 14 04 62 00 01 1501 61 00 00	762.4	-66.6	695.8	695.8		695.8	
02 CD 14 04 62 00 01 1506 61 00 00	1,023.7	-763.3	260.4	260.4		260.4	
02 CD 14 04 62 00 01 1507 11 65 00							
02 CD 14 04 62 00 01 1507 61 00 00	1,816.6	-802.9	1,013.7	1,013.7		1,013.7	
02 CD 14 04 62 00 01 1507 61 60 00		200.9	200.9	200.9		200.9	
02 CD 14 04 62 00 01 1507 61 65 00	568.1	-187.2	380.9	380.9		380.9	
02 CD 14 04 62 00 01 1507 61 66 00		92.6	92.6	92.6		92.6	
02 CD 14 04 62 00 01 1508 61 00 00	209.0	64.9	273.9	273.9		273.9	
02 CD 14 04 62 00 02 1103 61 00 00	531.0	135.9	666.9	666.9		666.9	
02 CD 14 04 62 00 02 1104 61 00 00	5,289.9	601.4	5,891.3	5,891.3		5,891.3	
02 CD 14 04 62 00 02 1202 61 60 00	688.2	132.7	820.9	820.9		820.9	
02 CD 14 04 62 00 02 1301 61 00 00	170.5	-16.1	154.4	154.4		154.4	
02 CD 14 04 62 00 02 1305 61 00 00	160.7	16.6	177.3	177.3		177.3	
02 CD 14 04 62 00 02 1306 61 00 00	641.1	74.0	715.1	715.1		715.1	
02 CD 14 04 62 00 02 1319 61 00 00	542.2	-41.5	500.7	500.7		500.7	
02 CD 14 04 62 00 02 1322 61 00 00	370.4	609.7	980.1	980.1		980.1	
02 CD 14 04 62 00 02 1325 61 00 00	395.9	75.6	471.5	471.5		471.5	
02 CD 14 04 62 00 02 1401 61 01 00	67.7	49.5	117.2	117.2		117.2	
02 CD 14 04 62 00 02 1401 61 03 00	712.7	-337.4	375.3	375.3		375.3	
02 CD 14 04 62 00 02 1403 61 01 00	26.6	-4.3	22.3	22.3		22.3	
02 CD 14 04 62 00 02 1403 61 03 00	264.7	13.4	278.1	278.1		278.1	
02 CD 14 04 62 00 02 1404 61 00 00	105.6	-12.6	93.0	93.0		93.0	
02 CD 14 04 62 00 02 1501 61 00 00	410.7	-20.0	390.7	390.7		390.7	
02 CD 14 04 62 00 02 1506 61 00 00	339.1	778.7	1,117.8	1,117.8		1,117.8	
02 CD 14 04 62 00 02 1507 61 00 00	3,270.8	-1,845.0	1,425.8	1,425.8		1,425.8	
02 CD 14 04 62 00 02 1507 61 12 00		57.8	57.8	57.8		57.8	
02 CD 14 04 62 00 02 1507 61 65 00	1,353.1	-525.5	827.6	827.6		827.6	
02 CD 14 04 62 00 02 1508 61 00 00	117.2	20.5	137.7	137.7		137.7	
02 CD 14 04 62 00 02 1510 61 00 00	7.1	-7.1					
02 CD 14 04 62 00 02 1510 61 12 00		5.3	5.3	5.3		5.3	
02 CD 14 04 62 00 03 1103 61 00 00	226.0	1,116.1	1,342.1	1,342.1		1,342.1	



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 1104 61 00 00	1,712.6	2,198.5	3,911.1	3,911.1		3,911.1	
02 CD 14 04 62 00 03 1202 61 60 00	350.0	-25.6	324.4	324.4		324.4	
02 CD 14 04 62 00 03 1301 61 00 00	80.0	47.4	127.4	127.4		127.4	
02 CD 14 04 62 00 03 1305 61 00 00	52.2	-3.0	49.2	49.2		49.2	
02 CD 14 04 62 00 03 1306 61 00 00	72.2	45.5	117.7	117.7		117.7	
02 CD 14 04 62 00 03 1319 61 00 00	831.2	74.6	905.8	905.8		905.8	
02 CD 14 04 62 00 03 1322 61 00 00	169.1	181.3	350.4	350.4		350.4	
02 CD 14 04 62 00 03 1325 61 00 00	505.1	-261.4	243.7	243.7		243.7	
02 CD 14 04 62 00 03 1401 61 01 00	19.8	10.5	30.3	30.3		30.3	
02 CD 14 04 62 00 03 1401 61 03 00	385.7	-140.0	245.7	245.7		245.7	
02 CD 14 04 62 00 03 1403 61 01 00	51.5	1.6	53.1	53.1		53.1	
02 CD 14 04 62 00 03 1403 61 03 00	144.3	37.7	182.0	182.0		182.0	
02 CD 14 04 62 00 03 1404 61 00 00	5.7	-0.5	5.2	5.2		5.2	
02 CD 14 04 62 00 03 1404 61 08 00	2.9	-0.4	2.5	2.5		2.5	
02 CD 14 04 62 00 03 1501 61 00 00	276.2	-11.2	265.0	265.0		265.0	
02 CD 14 04 62 00 03 1506 61 00 00	458.3	160.8	619.1	619.1		619.1	
02 CD 14 04 62 00 03 1507 61 00 00	788.2	519.2	1,307.4	1,307.4		1,307.4	
02 CD 14 04 62 00 03 1508 61 00 00	53.1	3.7	56.8	56.8		56.8	
02 CD 14 04 62 00 04 1103 61 00 00	499.8	-294.0	205.8	205.8		205.8	
02 CD 14 04 62 00 04 1104 61 00 00	8,765.6	-4,157.1	4,608.5	4,608.5		4,608.5	
02 CD 14 04 62 00 04 1202 61 60 00	1,706.9	-139.5	1,567.4	1,567.4		1,567.4	
02 CD 14 04 62 00 04 1301 61 00 00	215.6	-106.5	109.1	109.1		109.1	
02 CD 14 04 62 00 04 1305 61 00 00	252.9	-121.2	131.7	131.7		131.7	
02 CD 14 04 62 00 04 1306 61 00 00	1,011.7	-492.5	519.2	519.2		519.2	
02 CD 14 04 62 00 04 1319 61 00 00	280.5	380.2	660.7	660.7		660.7	
02 CD 14 04 62 00 04 1322 61 00 00	295.9	616.7	912.6	912.6		912.6	
02 CD 14 04 62 00 04 1325 61 00 00	197.4	-197.4					
02 CD 14 04 62 00 04 1401 61 01 00	500.0	-7.0	493.0	493.0		493.0	
02 CD 14 04 62 00 04 1401 61 03 00	563.8	24.5	588.3	588.3		588.3	
02 CD 14 04 62 00 04 1403 61 01 00	200.0	-86.8	113.2	113.2		113.2	
02 CD 14 04 62 00 04 1403 61 03 00	208.2	227.7	435.9	435.9		435.9	
02 CD 14 04 62 00 04 1404 61 00 00	171.2	-22.8	148.4	148.4		148.4	
02 CD 14 04 62 00 04 1501 61 00 00	521.1	97.6	618.7	618.7		618.7	
02 CD 14 04 62 00 04 1506 61 00 00	543.9	181.4	725.3	725.3		725.3	
02 CD 14 04 62 00 04 1507 61 00 00	1,575.0	-348.7	1,226.3	1,226.3		1,226.3	
02 CD 14 04 62 00 04 1507 61 65 00	793.2	-126.7	666.5	666.5		666.5	
02 CD 14 04 62 00 04 1508 61 00 00	182.1	-12.8	169.3	169.3		169.3	
02 CD 14 04 62 00 04 1510 61 00 00	12.7	-12.7					
02 CD 14 04 62 00 04 1510 61 12 00		12.7	12.7	12.7		12.7	
02 CD 14 04 62 00 05 1103 61 00 00	656.0	-152.0	504.0	504.0		504.0	
02 CD 14 04 62 00 05 1104 61 00 00	1,276.9	-363.7	913.2	913.2		913.2	
02 CD 14 04 62 00 05 1202 61 60 00	600.0	24.1	624.1	624.1		624.1	
02 CD 14 04 62 00 05 1301 61 00 00	66.6	-37.1	29.5	29.5		29.5	
02 CD 14 04 62 00 05 1305 61 00 00	92.7	-65.2	27.5	27.5		27.5	
02 CD 14 04 62 00 05 1306 61 00 00	210.2	-90.7	119.5	119.5		119.5	
02 CD 14 04 62 00 05 1319 61 00 00	183.2	13.0	196.2	196.2		196.2	



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 05 1322 61 00 00	147.8	21.1	168.9	168.9		168.9	
02 CD 14 04 62 00 05 1325 61 00 00	122.3	89.0	211.3	211.3		211.3	
02 CD 14 04 62 00 05 1401 61 01 00	132.5	136.6	269.1	269.1		269.1	
02 CD 14 04 62 00 05 1401 61 03 00	156.9	-71.7	85.2	85.2		85.2	
02 CD 14 04 62 00 05 1403 61 01 00	51.9	4.8	56.7	56.7		56.7	
02 CD 14 04 62 00 05 1403 61 03 00	102.6	-18.7	83.9	83.9		83.9	
02 CD 14 04 62 00 05 1404 61 00 00		66.7	66.7	66.7		66.7	
02 CD 14 04 62 00 05 1404 61 01 00	37.2	-37.2					
02 CD 14 04 62 00 05 1404 61 03 00	40.3	-40.3					
02 CD 14 04 62 00 05 1404 61 08 00	2.2	0.5	2.7	2.7		2.7	
02 CD 14 04 62 00 05 1501 61 00 00	100.1	-8.3	91.8	91.8		91.8	
02 CD 14 04 62 00 05 1506 61 00 00	168.1	4.5	172.6	172.6		172.6	
02 CD 14 04 62 00 05 1507 61 00 00	276.4	39.3	315.7	315.7		315.7	
02 CD 14 04 62 00 05 1507 61 60 00	1.5	-1.5					
02 CD 14 04 62 00 05 1507 61 65 00	242.7	9.7	252.4	252.4		252.4	
02 CD 14 04 62 00 05 1508 61 00 00	67.5	-1.1	66.4	66.4		66.4	
02 CD 14 04 62 00 05 1510 61 00 00	3.7	-3.7					
02 CD 14 04 62 00 05 1510 61 12 00		4.2	4.2	4.2		4.2	
02 CD 14 04 62 00 07 1103 61 00 00	12,431.9	-6,953.4	5,478.5	5,478.5		5,478.5	
02 CD 14 04 62 00 07 1104 61 00 00	15,260.6	420.4	15,681.0	15,681.0		15,681.0	
02 CD 14 04 62 00 07 1202 61 60 00	1,114.7	1,275.9	2,390.6	2,390.6		2,390.6	
02 CD 14 04 62 00 07 1301 61 00 00	777.0	-219.4	557.6	557.6		557.6	
02 CD 14 04 62 00 07 1305 61 00 00	757.8	-164.9	592.9	592.9		592.9	
02 CD 14 04 62 00 07 1306 61 00 00	3,031.1	-823.1	2,208.0	2,208.0		2,208.0	
02 CD 14 04 62 00 07 1319 61 00 00	5,554.9	-1,405.3	4,149.6	4,149.6		4,149.6	
02 CD 14 04 62 00 07 1322 61 00 00	1,188.0	588.6	1,776.6	1,776.6		1,776.6	
02 CD 14 04 62 00 07 1325 61 00 00		1,495.2	1,495.2	1,495.2		1,495.2	
02 CD 14 04 62 00 07 1401 61 01 00	1,149.5	1,105.5	2,255.0	2,255.0		2,255.0	
02 CD 14 04 62 00 07 1401 61 03 00	2,485.2	-1,334.4	1,150.8	1,150.8		1,150.8	
02 CD 14 04 62 00 07 1403 61 01 00	520.2	-20.7	499.5	499.5		499.5	
02 CD 14 04 62 00 07 1403 61 03 00	854.1	-1.5	852.6	852.6		852.6	
02 CD 14 04 62 00 07 1404 61 00 00	552.3	-29.8	522.5	522.5		522.5	
02 CD 14 04 62 00 07 1501 61 00 00	1,795.7	258.7	2,054.4	2,054.4		2,054.4	
02 CD 14 04 62 00 07 1506 61 00 00	3,210.9	-533.3	2,677.6	2,677.6		2,677.6	
02 CD 14 04 62 00 07 1507 61 00 00	8,864.9	-2,896.9	5,968.0	5,968.0		5,968.0	
02 CD 14 04 62 00 07 1508 61 00 00	552.3	-13.2	539.1	539.1		539.1	
02 CD 14 04 62 00 08 1103 61 00 00	605.7	-156.9	448.8	448.8		448.8	
02 CD 14 04 62 00 08 1104 61 00 00	455.0	1,161.5	1,616.5	1,616.5		1,616.5	
02 CD 14 04 62 00 08 1202 61 60 00	104.0	181.3	285.3	285.3		285.3	
02 CD 14 04 62 00 08 1301 61 00 00	52.0	2.9	54.9	54.9		54.9	
02 CD 14 04 62 00 08 1305 61 00 00	58.0	6.7	64.7	64.7		64.7	
02 CD 14 04 62 00 08 1306 61 00 00	234.0	14.3	248.3	248.3		248.3	
02 CD 14 04 62 00 08 1319 61 00 00	326.0	-71.4	254.6	254.6		254.6	
02 CD 14 04 62 00 08 1322 61 00 00	103.0	113.1	216.1	216.1		216.1	
02 CD 14 04 62 00 08 1325 61 00 00	83.0	-3.5	79.5	79.5		79.5	
02 CD 14 04 62 00 08 1401 61 01 00	194.0	-8.6	185.4	185.4		185.4	



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 08 1401 61 03 00	105.0	4.0	109.0	109.0		109.0	
02 CD 14 04 62 00 08 1403 61 01 00	35.0	1.0	36.0	36.0		36.0	
02 CD 14 04 62 00 08 1403 61 03 00	78.0	2.7	80.7	80.7		80.7	
02 CD 14 04 62 00 08 1404 61 00 00	45.0	-6.6	38.4	38.4		38.4	
02 CD 14 04 62 00 08 1501 61 00 00	146.0	-9.6	136.4	136.4		136.4	
02 CD 14 04 62 00 08 1506 61 00 00	115.0	224.0	339.0	339.0		339.0	
02 CD 14 04 62 00 08 1507 61 00 00	373.0	46.4	419.4	419.4		419.4	
02 CD 14 04 62 00 08 1508 61 00 00	47.0	0.9	47.9	47.9		47.9	
02 CD 14 04 62 00 09 1103 61 00 00	2,427.2	48.9	2,476.1	2,476.1		2,476.1	
02 CD 14 04 62 00 09 1104 61 00 00	2,403.9	-1.8	2,402.1	2,402.1		2,402.1	
02 CD 14 04 62 00 09 1202 61 60 00	885.5	825.7	1,711.2	1,711.2		1,711.2	
02 CD 14 04 62 00 09 1301 61 00 00	95.8	-1.5	94.3	94.3		94.3	
02 CD 14 04 62 00 09 1305 61 00 00	92.2	-79.6	12.6	12.6		12.6	
02 CD 14 04 62 00 09 1306 61 00 00	368.9		368.9	368.9		368.9	
02 CD 14 04 62 00 09 1319 61 00 00	309.0	-0.1	308.9	308.9		308.9	
02 CD 14 04 62 00 09 1322 61 00 00	1,233.2	-36.2	1,197.0	1,197.0		1,197.0	
02 CD 14 04 62 00 09 1325 61 00 00	136.9	-0.2	136.7	136.7		136.7	
02 CD 14 04 62 00 09 1401 61 01 00	316.2	343.3	659.5	659.5		659.5	
02 CD 14 04 62 00 09 1401 61 03 00	88.1	-39.1	49.0	49.0		49.0	
02 CD 14 04 62 00 09 1403 61 01 00	52.4	4.5	56.9	56.9		56.9	
02 CD 14 04 62 00 09 1403 61 03 00	145.2	-108.9	36.3	36.3		36.3	
02 CD 14 04 62 00 09 1501 61 00 00	157.4	-8.6	148.8	148.8		148.8	
02 CD 14 04 62 00 09 1506 61 00 00	88.7	11.6	100.3	100.3		100.3	
02 CD 14 04 62 00 09 1507 61 00 00	1,288.1	-0.2	1,287.9	1,287.9		1,287.9	
02 CD 14 04 62 00 09 1507 61 65 00	2,479.9	-1,669.3	810.6	810.6		810.6	
02 CD 14 04 62 00 09 1508 61 00 00	80.6	-0.2	80.4	80.4		80.4	
02 CD 14 04 62 00 10 1103 61 00 00	623.9	15.5	639.4	639.4		639.4	
02 CD 14 04 62 00 10 1104 61 00 00	4,653.9	0.3	4,654.2	4,654.2		4,654.2	
02 CD 14 04 62 00 10 1202 61 60 00	391.7	-120.4	271.3	271.3		271.3	
02 CD 14 04 62 00 10 1301 61 00 00	157.1	-16.4	140.7	140.7		140.7	
02 CD 14 04 62 00 10 1305 61 00 00		150.4	150.4	150.4		150.4	
02 CD 14 04 62 00 10 1305 61 01 00	144.5	-144.5					
02 CD 14 04 62 00 10 1306 61 00 00	578.0	28.4	606.4	606.4		606.4	
02 CD 14 04 62 00 10 1319 61 00 00	219.0	2.1	221.1	221.1		221.1	
02 CD 14 04 62 00 10 1322 61 00 00	279.0	79.4	358.4	358.4		358.4	
02 CD 14 04 62 00 10 1401 61 01 00	184.8	58.1	242.9	242.9		242.9	
02 CD 14 04 62 00 10 1401 61 03 00	359.5	-43.5	316.0	316.0		316.0	
02 CD 14 04 62 00 10 1403 61 01 00	31.2	0.5	31.7	31.7		31.7	
02 CD 14 04 62 00 10 1403 61 03 00	232.7	1.5	234.2	234.2		234.2	
02 CD 14 04 62 00 10 1404 61 00 00		64.1	64.1	64.1		64.1	
02 CD 14 04 62 00 10 1404 61 01 00	98.8	-98.8					
02 CD 14 04 62 00 10 1501 61 00 00	550.7	-20.2	530.5	530.5		530.5	
02 CD 14 04 62 00 10 1506 61 00 00	411.6	-73.7	337.9	337.9		337.9	
02 CD 14 04 62 00 10 1507 61 00 00	1,448.0	91.8	1,539.8	1,525.3		1,525.3	14.5
02 CD 14 04 62 00 10 1507 61 65 00	796.2	-20.2	776.0	776.0		776.0	
02 CD 14 04 62 00 10 1508 61 00 00	104.0	3.0	107.0	107.0		107.0	



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 10 1510 61 00 00	10.6	-10.6					
02 CD 14 04 62 00 10 1510 61 12 00		11.3	11.3	11.3		11.3	
02 CD 14 04 62 00 11 1103 61 00 00	112.0	81.3	193.3	193.3		193.3	
02 CD 14 04 62 00 11 1104 61 00 00	1,596.2	-817.2	779.0	729.0		729.0	50.0
02 CD 14 04 62 00 11 1202 61 60 00	459.3	580.7	1,040.0	253.2		253.2	786.8
02 CD 14 04 62 00 11 1301 61 00 00	56.3	-25.4	30.9	21.1		21.1	9.8
02 CD 14 04 62 00 11 1305 61 00 00	22.9	2.8	25.7	25.7		25.7	
02 CD 14 04 62 00 11 1306 61 00 00	131.3	-20.9	110.4	96.8		96.8	13.6
02 CD 14 04 62 00 11 1308 61 00 00		14.3	14.3	14.3		14.3	
02 CD 14 04 62 00 11 1319 61 00 00	242.0	-43.4	198.6	175.3		175.3	23.3
02 CD 14 04 62 00 11 1322 61 00 00	582.9	-338.2	244.7	138.8		138.8	105.9
02 CD 14 04 62 00 11 1325 61 00 00	68.8	18.5	87.3	87.3		87.3	
02 CD 14 04 62 00 11 1401 61 01 00	63.3	14.9	78.2	78.2		78.2	
02 CD 14 04 62 00 11 1401 61 03 00	538.3		538.3	346.9		346.9	191.4
02 CD 14 04 62 00 11 1403 61 03 00	105.6	151.5	257.1	257.1		257.1	
02 CD 14 04 62 00 11 1404 61 00 00	32.6		32.6	29.3		29.3	3.3
02 CD 14 04 62 00 11 1506 61 00 00	271.6	-82.3	189.3	66.8		66.8	122.5
02 CD 14 04 62 00 11 1507 61 00 00	501.6	-108.5	393.1	247.1		247.1	146.0
02 CD 14 04 62 00 11 1507 61 65 00							
02 CD 14 04 62 00 11 1508 61 00 00	38.5		38.5				38.5
02 CD 14 04 62 00 11 1510 61 00 00	4.6	-4.6					
02 CD 14 04 62 00 11 1510 61 12 00		4.6	4.6	4.4		4.4	0.2
02 CD 14 04 62 00 12 1202 61 60 00		223.0	223.0	223.0		223.0	
02 CD 14 04 62 00 12 1306 61 00 00		21.9	21.9	21.9		21.9	
02 CD 14 04 62 00 13 1103 61 00 00	224.5	386.4	610.9	610.9		610.9	
02 CD 14 04 62 00 13 1104 61 00 00	634.7	1,539.1	2,173.8	2,173.8		2,173.8	
02 CD 14 04 62 00 13 1202 61 60 00		134.2	134.2	134.2		134.2	
02 CD 14 04 62 00 13 1301 61 00 00	16.0	34.2	50.2	50.2		50.2	
02 CD 14 04 62 00 13 1305 61 00 00	23.6	51.1	74.7	74.7		74.7	
02 CD 14 04 62 00 13 1306 61 00 00	94.3	146.3	240.6	240.6		240.6	
02 CD 14 04 62 00 13 1316 61 60 00	0.1	-0.1					
02 CD 14 04 62 00 13 1319 61 00 00	63.6	248.4	312.0	312.0		312.0	
02 CD 14 04 62 00 13 1322 61 00 00	27.3	40.3	67.6	67.6		67.6	
02 CD 14 04 62 00 13 1325 61 00 00	29.0	1.7	30.7	30.7		30.7	
02 CD 14 04 62 00 13 1401 61 01 00	70.6	-4.8	65.8	65.8		65.8	
02 CD 14 04 62 00 13 1401 61 03 00	43.5	-0.5	43.0	43.0		43.0	
02 CD 14 04 62 00 13 1403 61 01 00	10.6	-0.1	10.5	10.5		10.5	
02 CD 14 04 62 00 13 1403 61 03 00	32.3	-0.5	31.8	31.8		31.8	
02 CD 14 04 62 00 13 1404 61 00 00	18.5	-2.2	16.3	16.3		16.3	
02 CD 14 04 62 00 13 1501 61 00 00	57.6	-5.5	52.1	52.1		52.1	
02 CD 14 04 62 00 13 1506 61 00 00	57.7	165.1	222.8	222.8		222.8	
02 CD 14 04 62 00 13 1507 11 65 00							
02 CD 14 04 62 00 13 1507 61 00 00	199.0	723.8	922.8	922.8		922.8	
02 CD 14 04 62 00 13 1508 61 00 00	17.1	-0.3	16.8	16.8		16.8	
02 CD 14 04 62 00 13 1510 61 00 00	1.0	-1.0					
02 CD 14 04 62 00 13 1510 61 12 00		1.1	1.1	1.1		1.1	



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 14 1103 61 00 00	864.4	948.5	1,812.9	1,812.9		1,812.9	
02 CD 14 04 62 00 14 1104 61 00 00	4,182.5	2,189.3	6,371.8	6,371.8		6,371.8	
02 CD 14 04 62 00 14 1202 61 60 00	2,482.1	131.9	2,614.0	2,614.0		2,614.0	
02 CD 14 04 62 00 14 1301 61 00 00	103.6	87.8	191.4	191.4		191.4	
02 CD 14 04 62 00 14 1305 61 00 00	125.1	85.4	210.5	210.5		210.5	
02 CD 14 04 62 00 14 1306 61 00 00	500.6	332.9	833.5	833.5		833.5	
02 CD 14 04 62 00 14 1319 61 00 00	590.7	21.0	611.7	611.7		611.7	
02 CD 14 04 62 00 14 1322 61 00 00	218.0	252.6	470.6	470.6		470.6	
02 CD 14 04 62 00 14 1325 61 00 00	295.9	181.2	477.1	477.1		477.1	
02 CD 14 04 62 00 14 1401 61 01 00	533.3	-42.9	490.4	490.4		490.4	
02 CD 14 04 62 00 14 1401 61 03 00	110.2	-0.5	109.7	109.7		109.7	
02 CD 14 04 62 00 14 1403 61 01 00	43.2	-0.5	42.7	42.7		42.7	
02 CD 14 04 62 00 14 1403 61 03 00	208.6	-127.5	81.1	81.1		81.1	
02 CD 14 04 62 00 14 1404 61 00 00		32.9	32.9	32.9		32.9	
02 CD 14 04 62 00 14 1404 61 01 00	15.6	-15.6					
02 CD 14 04 62 00 14 1404 61 03 00	74.1	-74.1					
02 CD 14 04 62 00 14 1404 61 08 00							
02 CD 14 04 62 00 14 1501 61 00 00	319.7	-29.7	290.0	290.0		290.0	
02 CD 14 04 62 00 14 1506 61 00 00	413.3	831.8	1,245.1	1,245.1		1,245.1	
02 CD 14 04 62 00 14 1507 61 00 00	1,124.5	457.2	1,581.7	1,581.7		1,581.7	
02 CD 14 04 62 00 14 1507 61 65 00	576.5	712.5	1,289.0	1,289.0		1,289.0	
02 CD 14 04 62 00 14 1508 61 00 00	90.1	-1.5	88.6	88.6		88.6	
02 CD 14 04 62 00 15 1103 61 00 00	3,365.8		3,365.8	3,365.8		3,365.8	
02 CD 14 04 62 00 15 1202 61 60 00	803.1	-108.3	694.8	694.8		694.8	
02 CD 14 04 62 00 15 1301 61 00 00	140.2	-22.2	118.0	118.0		118.0	
02 CD 14 04 62 00 15 1305 61 00 00	126.5	-63.3	63.2	63.2		63.2	
02 CD 14 04 62 00 15 1306 61 00 00	506.5		506.5	506.5		506.5	
02 CD 14 04 62 00 15 1319 61 00 00	719.9	-34.1	685.8	685.8		685.8	
02 CD 14 04 62 00 15 1322 61 00 00	55.1		55.1	55.1		55.1	
02 CD 14 04 62 00 15 1325 61 00 00	235.3		235.3	235.3		235.3	
02 CD 14 04 62 00 15 1401 61 01 00	581.1	309.8	890.9	890.9		890.9	
02 CD 14 04 62 00 15 1403 61 01 00	228.0	-5.3	222.7	222.7		222.7	
02 CD 14 04 62 00 15 1404 61 00 00	82.0	-7.1	74.9	74.9		74.9	
02 CD 14 04 62 00 15 1501 61 00 00	308.0	-11.1	296.9	296.9		296.9	
02 CD 14 04 62 00 15 1506 61 00 00	353.6	-68.7	284.9	284.9		284.9	
02 CD 14 04 62 00 15 1507 61 00 00	1,834.7	594.9	2,429.6	2,429.6		2,429.6	
02 CD 14 04 62 00 15 1508 61 00 00	91.3	-2.4	88.9	88.9		88.9	
02 CD 14 04 62 00 15 1510 61 00 00	6.4	-6.4					
02 CD 14 04 62 00 15 1510 61 12 00		6.1	6.1	6.1		6.1	
02 CD 14 04 62 00 16 1103 61 00 00	201.6	-70.4	131.2	131.2		131.2	
02 CD 14 04 62 00 16 1104 61 00 00	580.1	1,471.6	2,051.7	2,051.7		2,051.7	
02 CD 14 04 62 00 16 1202 61 60 00	1,028.3	33.4	1,061.7	1,061.7		1,061.7	
02 CD 14 04 62 00 16 1301 61 00 00	18.2	30.4	48.6	48.6		48.6	
02 CD 14 04 62 00 16 1305 61 00 00	21.5	23.0	44.5	44.5		44.5	
02 CD 14 04 62 00 16 1306 61 00 00	86.0	258.5	344.5	344.5		344.5	
02 CD 14 04 62 00 16 1319 61 00 00	77.6	124.8	202.4	202.4		202.4	



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 16 1322 61 00 00	16.6	264.7	281.3	281.3		281.3	
02 CD 14 04 62 00 16 1325 61 00 00		23.0	23.0	23.0		23.0	
02 CD 14 04 62 00 16 1401 61 01 00	64.8	1.9	66.7	66.7		66.7	
02 CD 14 04 62 00 16 1401 61 03 00	39.2	3.6	42.8	42.8		42.8	
02 CD 14 04 62 00 16 1403 61 01 00	39.1	-28.3	10.8	10.8		10.8	
02 CD 14 04 62 00 16 1403 61 03 00		31.8	31.8	31.8		31.8	
02 CD 14 04 62 00 16 1404 61 00 00	16.6	-0.3	16.3	16.3		16.3	
02 CD 14 04 62 00 16 1404 61 08 00	0.3	0.1	0.4	0.4		0.4	
02 CD 14 04 62 00 16 1501 61 00 00	54.8	-2.7	52.1	52.1		52.1	
02 CD 14 04 62 00 16 1506 61 00 00	37.0	276.6	313.6	313.6		313.6	
02 CD 14 04 62 00 16 1507 61 00 00	274.2	184.9	459.1	459.1		459.1	
02 CD 14 04 62 00 16 1507 61 65 00	92.0	611.2	703.2	703.2		703.2	
02 CD 14 04 62 00 16 1507 61 66 00	1.4	-0.1	1.3	1.3		1.3	
02 CD 14 04 62 00 16 1508 61 00 00	15.6		15.6	15.6		15.6	
02 CD 14 04 62 01 01 1202 61 00 00	15.0	3.0	18.0	18.0		18.0	
02 CD 14 04 62 01 07 1202 61 60 00	163.1	-85.9	77.2	77.2		77.2	
02 CD 14 04 62 01 10 1202 61 00 00							
02 CD 14 04 62 01 10 1202 61 60 00	30.0	-23.6	6.4	6.4		6.4	
07 CO 14 04 62 00 04 1103 11 00 31	51,263.8	-13,592.9	37,670.9	37,670.9		37,670.9	
07 CO 14 04 62 00 04 1104 11 00 31	125,194.4	-7,686.0	117,508.4	117,508.4		117,508.4	
07 CO 14 04 62 00 04 1201 11 00 09	73.5	-2.9	70.6	70.6		70.6	
07 CO 14 04 62 00 04 1202 61 60 31	14,777.6	-4,482.7	10,294.9	10,294.9		10,294.9	
07 CO 14 04 62 00 04 1301 11 00 31	4,781.1	-1,003.0	3,778.1	3,778.1		3,778.1	
07 CO 14 04 62 00 04 1305 11 00 31	4,557.5	-273.4	4,284.1	4,284.1		4,284.1	
07 CO 14 04 62 00 04 1306 11 00 31	18,241.3	-1,566.7	16,674.6	16,674.6		16,674.6	
07 CO 14 04 62 00 04 1308 11 00 31	9,526.5	1,919.0	11,445.5	11,445.5		11,445.5	
07 CO 14 04 62 00 04 1316 11 00 31	216.6	-216.6					
07 CO 14 04 62 00 04 1319 11 00 31	18,266.6	9,640.6	27,907.2	27,907.2		27,907.2	
07 CO 14 04 62 00 04 1322 11 00 31	24,638.7	2,362.0	27,000.7	27,000.7		27,000.7	
07 CO 14 04 62 00 04 1325 11 00 31	1,275.4	3.0	1,278.4	1,278.4		1,278.4	
07 CO 14 04 62 00 04 1401 11 01 31	13,945.5	-1,818.6	12,126.9	12,126.9		12,126.9	
07 CO 14 04 62 00 04 1401 11 03 31	8,071.0	-763.7	7,307.3	7,307.3		7,307.3	
07 CO 14 04 62 00 04 1403 11 01 31	2,018.8	-113.0	1,905.8	1,905.8		1,905.8	
07 CO 14 04 62 00 04 1403 11 03 31	5,974.2	-560.2	5,414.0	5,414.0		5,414.0	
07 CO 14 04 62 00 04 1404 11 00 31	3,122.5	-302.2	2,820.3	2,820.3		2,820.3	
07 CO 14 04 62 00 04 1501 11 00 31	11,448.9	-1,240.3	10,208.6	10,208.6		10,208.6	
07 CO 14 04 62 00 04 1506 11 00 31	11,653.5	-105.8	11,547.7	11,547.7		11,547.7	
07 CO 14 04 62 00 04 1507 11 00 31	33,174.2	10,583.1	43,757.3	43,757.3		43,757.3	
07 CO 14 04 62 00 04 1507 11 65 31	15,838.2	5,164.1	21,002.3	21,002.3		21,002.3	
07 CO 14 04 62 00 04 1507 11 66 31	71.4	-7.6	63.8	63.8		63.8	
07 CO 14 04 62 00 04 1508 11 00 31	2,871.8	-182.2	2,689.6	2,689.6		2,689.6	
07 CO 14 04 62 00 04 1510 11 00 01	226.5	-226.5					
07 CO 14 04 62 00 04 1510 11 12 01		208.3	208.3	208.3		208.3	
TOTAL CAPITULO 1000	565,656.7	-9,352.5	556,304.2	554,798.4		554,798.4	1,505.8
02 CD 14 04 62 00 01 2300 60 00 00	853.4	-622.5	230.9	230.9		230.9	
02 CD 14 04 62 00 01 2400 60 00 00	909.6	-387.9	521.7	521.7		521.7	



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 02 2101 60 00 00	6.8	-6.8					
02 CD 14 04 62 00 02 2201 60 00 00	56.0	-19.8	36.2	36.2		36.2	
02 CD 14 04 62 00 02 2302 60 00 00	50.0	-3.0	47.0	47.0		47.0	
02 CD 14 04 62 00 02 2401 60 00 00	350.0	-92.1	257.9	257.9		257.9	
02 CD 14 04 62 00 03 2101 60 00 00	50.0	-33.0	17.0	17.0		17.0	
02 CD 14 04 62 00 03 2302 60 00 00	80.0	-18.1	61.9	61.9		61.9	
02 CD 14 04 62 00 03 2401 60 04 00	247.1	-1.2	245.9	245.9		245.9	
02 CD 14 04 62 00 03 2601 60 00 00	1,000.0	-61.1	938.9	938.9		938.9	
02 CD 14 04 62 00 03 2702 60 00 00	10.0	-10.0					
02 CD 14 04 62 00 04 2101 60 00 00		99.8	99.8	99.8		99.8	
02 CD 14 04 62 00 04 2105 60 00 00	630.2	-622.2	8.0	8.0		8.0	
02 CD 14 04 62 00 04 2201 60 00 00	233.4	-31.0	202.4	202.4		202.4	
02 CD 14 04 62 00 04 2301 60 00 00	245.1	-223.7	21.4	21.4		21.4	
02 CD 14 04 62 00 04 2302 60 00 00		21.8	21.8	21.8		21.8	
02 CD 14 04 62 00 04 2302 60 04 00		375.7	375.7	375.7		375.7	
02 CD 14 04 62 00 04 2401 60 00 00		134.4	134.4	134.4		134.4	
02 CD 14 04 62 00 04 2401 60 04 00	1,739.2	-888.9	850.3	850.3		850.3	
02 CD 14 04 62 00 04 2402 60 00 00		225.9	225.9	225.9		225.9	
02 CD 14 04 62 00 04 2402 60 04 00	1,000.0	-182.4	817.6	817.6		817.6	
02 CD 14 04 62 00 04 2601 60 00 00	656.5	-1.0	655.5	655.5		655.5	
02 CD 14 04 62 00 04 2701 60 00 00		300.0	300.0	300.0		300.0	
02 CD 14 04 62 00 04 2702 60 00 00	252.5	3.0	255.5	255.5		255.5	
02 CD 14 04 62 00 05 2101 10 00 00	30.0	-17.4	12.6	12.6		12.6	
02 CD 14 04 62 00 05 2102 10 00 00	5.0	-2.5	2.5	2.5		2.5	
02 CD 14 04 62 00 05 2103 10 00 00	3.0	-3.0					
02 CD 14 04 62 00 05 2105 10 00 00	3.0	-3.0					
02 CD 14 04 62 00 05 2106 10 00 00	9.0	-9.0					
02 CD 14 04 62 00 05 2201 10 00 00	35.0	-35.0					
02 CD 14 04 62 00 05 2302 60 00 00	87.0	-7.3	79.7	79.7		79.7	
02 CD 14 04 62 00 05 2303 60 00 00	3.0	-3.0					
02 CD 14 04 62 00 05 2401 60 00 00	90.5	-41.7	48.8	48.8		48.8	
02 CD 14 04 62 00 05 2402 60 00 00	15.0	-11.0	4.0	4.0		4.0	
02 CD 14 04 62 00 05 2403 60 00 00	15.0	-15.0					
02 CD 14 04 62 00 05 2404 60 00 00	40.0		40.0	40.0		40.0	
02 CD 14 04 62 00 05 2501 10 00 00	9.0	-9.0					
02 CD 14 04 62 00 05 2503 10 00 00	4.5	-4.5					
02 CD 14 04 62 00 05 2504 10 00 00	6.0	-6.0					
02 CD 14 04 62 00 05 2601 60 00 00	400.0	-2.0	398.0	398.0		398.0	
02 CD 14 04 62 00 05 2602 60 00 00	24.0	-10.0	14.0	14.0		14.0	
02 CD 14 04 62 00 05 2701 10 00 00	45.0	-22.5	22.5	22.5		22.5	
02 CD 14 04 62 00 05 2702 60 00 00	78.0		78.0	78.0		78.0	
02 CD 14 04 62 00 06 2302 60 00 00	200.0	-200.0					
02 CD 14 04 62 00 06 2601 60 00 00	2,240.0		2,240.0	2,240.0		2,240.0	
02 CD 14 04 62 00 06 2702 60 00 00	1,500.0		1,500.0	1,500.0		1,500.0	
02 CD 14 04 62 00 07 2401 60 00 00	80.7	-76.9	3.8	3.8		3.8	
02 CD 14 04 62 00 07 2601 60 00 00	1,096.3	-130.8	965.5	965.5		965.5	



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 08 2302 60 00 00	517.8	-517.8					
02 CD 14 04 62 00 08 2303 60 00 00	27.2	-27.2					
02 CD 14 04 62 00 08 2401 60 00 00	257.6	-35.0	222.6	222.6		222.6	
02 CD 14 04 62 00 08 2402 60 00 00	161.0	-157.4	3.6	3.6		3.6	
02 CD 14 04 62 00 08 2403 60 00 00	32.2	-28.8	3.4	3.4		3.4	
02 CD 14 04 62 00 08 2404 60 00 00	193.2	-193.2					
02 CD 14 04 62 00 08 2601 60 00 00	600.0	-58.6	541.4	541.4		541.4	
02 CD 14 04 62 00 08 2701 60 00 00	178.0	-122.0	56.0	56.0		56.0	
02 CD 14 04 62 00 08 2702 60 00 00	142.4	-38.5	103.9	103.9		103.9	
02 CD 14 04 62 00 08 2703 60 00 00	35.6	-35.6					
02 CD 14 04 62 00 09 2301 60 00 00	650.4	-650.4					
02 CD 14 04 62 00 09 2302 10 00 00	690.8	-682.4	8.4	8.4		8.4	
02 CD 14 04 62 00 09 2302 60 00 00	1,517.6	-599.6	918.0	918.0		918.0	
02 CD 14 04 62 00 09 2401 60 00 00	3,303.6	120.5	3,424.1	3,424.1		3,424.1	
02 CD 14 04 62 00 09 2401 60 04 00	5,000.0	-2,019.0	2,981.0	2,981.0		2,981.0	
02 CD 14 04 62 00 09 2404 60 00 00	1,415.8	-1,415.8					
02 CD 14 04 62 00 10 2103 60 00 00	0.5	-0.5					
02 CD 14 04 62 00 10 2302 60 00 00	271.4	-28.3	243.1	243.1		243.1	
02 CD 14 04 62 00 10 2401 60 00 00	50.0	-7.4	42.6	42.6		42.6	
02 CD 14 04 62 00 10 2402 60 00 00	291.1	-31.3	259.8	259.8		259.8	
02 CD 14 04 62 00 10 2601 60 00 00	709.3	93.0	802.3	802.3		802.3	
02 CD 14 04 62 00 10 2702 60 00 00	338.7		338.7	338.7		338.7	
02 CD 14 04 62 00 11 2101 60 00 00	41.8	1.0	42.8	42.8		42.8	
02 CD 14 04 62 00 11 2102 60 00 00	10.0	-1.5	8.5	8.5		8.5	
02 CD 14 04 62 00 11 2201 60 00 00	50.0	-24.9	25.1	25.1		25.1	
02 CD 14 04 62 00 11 2302 60 00 00	49.5	-12.7	36.8	36.8		36.8	
02 CD 14 04 62 00 11 2401 60 04 00	420.0		420.0	391.4		391.4	28.6
02 CD 14 04 62 00 11 2402 60 04 00	1,138.5		1,138.5	920.7		920.7	217.8
02 CD 14 04 62 00 11 2601 60 00 00	3,764.0	144.5	3,908.5	3,908.5		3,908.5	
02 CD 14 04 62 00 11 2701 60 00 00	27.9	17.1	45.0	45.0		45.0	
02 CD 14 04 62 00 11 2702 60 00 00	37.2	-23.1	14.1	14.1		14.1	
02 CD 14 04 62 00 12 2302 60 00 00	100.0	-66.5	33.5	33.5		33.5	
02 CD 14 04 62 00 12 2401 60 00 00	480.7	-220.6	260.1	260.1		260.1	
02 CD 14 04 62 00 13 2101 10 00 00	25.7	-10.3	15.4	15.4		15.4	
02 CD 14 04 62 00 13 2106 10 00 00	13.9	-13.9					
02 CD 14 04 62 00 13 2302 10 00 00	34.0	-22.2	11.8	11.8		11.8	
02 CD 14 04 62 00 13 2302 60 00 00	100.0	-32.6	67.4	67.4		67.4	
02 CD 14 04 62 00 13 2401 10 00 00	278.5	-239.0	39.5	39.5		39.5	
02 CD 14 04 62 00 13 2401 60 04 00	1,000.0	-620.3	379.7	246.7		246.7	133.0
02 CD 14 04 62 00 13 2402 10 00 00	146.5	-109.4	37.1	37.1		37.1	
02 CD 14 04 62 00 13 2601 10 00 00	111.7		111.7	111.7		111.7	
02 CD 14 04 62 00 13 2701 10 00 00	20.2	-20.2					
02 CD 14 04 62 00 14 2302 60 00 00	350.0	-158.1	191.9	191.9		191.9	
02 CD 14 04 62 00 14 2401 60 00 00	700.0	-636.6	63.4	63.4		63.4	
02 CD 14 04 62 00 14 2402 60 00 00		76.3	76.3	76.3		76.3	
02 CD 14 04 62 00 15 2302 60 00 00	1,770.0	-1,383.2	386.8	386.8		386.8	



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 15 2401 60 00 00			29.5	29.5	29.5	29.5	
02 CD 14 04 62 00 15 2401 60 04 00	423.1		423.1	169.3		169.3	253.8
02 CD 14 04 62 00 15 2401 60 16 00	76.9	-76.9					
02 CD 14 04 62 00 15 2601 60 00 00	700.0	-49.1	650.9	650.9		650.9	
02 CD 14 04 62 00 15 2701 60 00 00	300.0	-300.0					
02 CD 14 04 62 00 15 2702 60 00 00	412.0	-32.0	380.0	380.0		380.0	
02 CD 14 04 62 00 16 2302 60 00 00	275.0	-105.0	170.0	170.0		170.0	
02 CD 14 04 62 00 16 2401 60 00 00	8.1	-0.3	7.8	7.8		7.8	
02 CD 14 04 62 00 16 2401 60 04 00	240.0		240.0	229.2		229.2	10.8
02 CD 14 04 62 00 16 2402 60 00 00	35.0	-5.2	29.8	29.8		29.8	
02 CD 14 04 62 00 16 2601 60 00 00	1,037.0	382.5	1,419.5	1,419.5		1,419.5	
02 CD 14 04 62 00 16 2701 60 00 00	35.1		35.1	35.1		35.1	
02 CD 14 04 62 00 16 2702 60 00 00	212.1	-109.9	102.2	102.2		102.2	
02 CD 14 04 62 01 01 2400 60 00 00	526.0	-252.4	273.6	273.6		273.6	
02 CD 14 04 62 01 07 2401 60 00 00	856.0	-847.6	8.4	8.4		8.4	
02 CD 14 04 62 01 10 2401 60 00 00	74.7	-74.7					
02 CD 14 04 62 01 10 2402 60 00 00	88.2	-88.2					
07 CO 14 04 62 00 04 2101 10 00 31	73.8	-2.5	71.3	71.3		71.3	
07 CO 14 04 62 00 04 2101 60 00 30	90.0	-24.6	65.4	65.4		65.4	
07 CO 14 04 62 00 04 2102 10 00 31	4.4	-2.5	1.9	1.9		1.9	
07 CO 14 04 62 00 04 2102 60 00 30	100.0	-98.1	1.9	1.9		1.9	
07 CO 14 04 62 00 04 2103 10 00 31	4.6	-0.8	3.8	3.8		3.8	
07 CO 14 04 62 00 04 2103 60 00 30	26.0	-23.1	2.9	2.9		2.9	
07 CO 14 04 62 00 04 2106 60 00 30	20.0	-6.9	13.1	13.1		13.1	
07 CO 14 04 62 00 04 2201 10 00 31	51.0	11.9	62.9	62.9		62.9	
07 CO 14 04 62 00 04 2201 60 00 34	280.0	-191.8	88.2	88.2		88.2	
07 CO 14 04 62 00 04 2203 60 00 28	25.0	-24.8	0.2	0.2		0.2	
07 CO 14 04 62 00 04 2301 10 00 31	182.2	-78.6	103.6	103.6		103.6	
07 CO 14 04 62 00 04 2302 10 00 31	567.0	14.6	581.6	581.6		581.6	
07 CO 14 04 62 00 04 2302 60 00 34	22,461.0	-7,755.8	14,705.2	14,705.2		14,705.2	
07 CO 14 04 62 00 04 2302 60 04 30		1,039.0	1,039.0	739.8		739.8	299.2
07 CO 14 04 62 00 04 2303 60 00 28	15.0	-15.0					
07 CO 14 04 62 00 04 2401 10 00 31	1,096.6	-109.0	987.6	987.6		987.6	
07 CO 14 04 62 00 04 2401 60 00 34	1,700.0	-1,082.4	617.6	617.6		617.6	
07 CO 14 04 62 00 04 2401 60 04 28		500.0	500.0	461.5		461.5	38.5
07 CO 14 04 62 00 04 2402 10 00 31	413.2	-142.2	271.0	271.0		271.0	
07 CO 14 04 62 00 04 2402 60 00 30	1,045.0	-465.1	579.9	579.9		579.9	
07 CO 14 04 62 00 04 2402 60 04 28	1,264.3	-727.0	537.3	535.7		535.7	1.6
07 CO 14 04 62 00 04 2403 10 00 31	13.4	-1.5	11.9	11.9		11.9	
07 CO 14 04 62 00 04 2403 60 00 28	300.0	-300.0					
07 CO 14 04 62 00 04 2404 10 00 31	7.7	8.8	16.5	16.5		16.5	
07 CO 14 04 62 00 04 2404 60 00 30	1,015.0	-941.2	73.8	73.8		73.8	
07 CO 14 04 62 00 04 2404 60 04 28		460.0	460.0	417.3		417.3	42.7
07 CO 14 04 62 00 04 2501 10 00 31	1.0	-1.0					
07 CO 14 04 62 00 04 2501 60 00 30	42.0	-41.8	0.2	0.2		0.2	
07 CO 14 04 62 00 04 2505 60 00 30	33.0	-30.4	2.6	2.6		2.6	



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 CO 14 04 62 00 04 2601 10 00 31	1,822.0	-1,822.0					
07 CO 14 04 62 00 04 2601 60 00 30	110.0	-44.0	66.0	66.0		66.0	
07 CO 14 04 62 00 04 2602 10 00 31	4.5	-4.4	0.1	0.1		0.1	
07 CO 14 04 62 00 04 2602 60 00 34	930.0	-793.3	136.7	136.7		136.7	
07 CO 14 04 62 00 04 2602 60 04 30		1,400.0	1,400.0	1,185.6		1,185.6	214.4
07 CO 14 04 62 00 04 2701 60 00 30	98.0	0.1	98.1	98.1		98.1	
07 CO 14 04 62 00 04 2702 60 00 28	210.0	-10.0	200.0	200.0		200.0	
TOTAL CAPITULO 2000	80,748.0	-25,279.9	55,468.1	54,227.7		54,227.7	1,240.4
02 CD 14 04 62 00 01 3500 60 00 00	300.0	-32.1	267.9	267.9		267.9	
02 CD 14 04 62 00 01 3806 11 00 00	107.4	-13.5	93.9	93.9		93.9	
02 CD 14 04 62 00 01 3806 11 10 00	34.4	-32.9	1.5	1.5		1.5	
02 CD 14 04 62 00 02 3104 11 70 00	2,606.8	-681.2	1,925.6	1,925.6		1,925.6	
02 CD 14 04 62 00 02 3105 11 00 00	856.0		856.0	856.0		856.0	
02 CD 14 04 62 00 02 3501 10 00 00	59.9	-0.7	59.2	59.2		59.2	
02 CD 14 04 62 00 02 3701 10 00 00	41.6	-0.4	41.2	41.2		41.2	
02 CD 14 04 62 00 03 3104 61 70 00	500.0	-193.0	307.0	307.0		307.0	
02 CD 14 04 62 00 03 3203 60 00 00	100.0	-12.3	87.7	87.7		87.7	
02 CD 14 04 62 00 03 3205 60 00 00	60.0	-45.9	14.1	14.1		14.1	
02 CD 14 04 62 00 03 3206 60 00 00	60.0		60.0	60.0		60.0	
02 CD 14 04 62 00 03 3503 60 00 00	350.0	702.0	1,052.0	1,052.0		1,052.0	
02 CD 14 04 62 00 03 3506 60 00 00	16.7	-6.5	10.2	10.2		10.2	
02 CD 14 04 62 00 04 3103 61 00 00	742.4	51.5	793.9	793.9		793.9	
02 CD 14 04 62 00 04 3205 60 00 00	63.1	50.7	113.8	113.8		113.8	
02 CD 14 04 62 00 04 3206 60 00 00		475.0	475.0	475.0		475.0	
02 CD 14 04 62 00 04 3407 60 00 00	346.0	-46.9	299.1	299.1		299.1	
02 CD 14 04 62 00 04 3501 60 00 00		92.7	92.7	92.7		92.7	
02 CD 14 04 62 00 04 3503 60 00 00	280.8	385.4	666.2	666.2		666.2	
02 CD 14 04 62 00 05 3103 11 00 00	60.0	-0.1	59.9	59.9		59.9	
02 CD 14 04 62 00 05 3104 11 00 00	30.0	-30.0					
02 CD 14 04 62 00 05 3203 60 00 00	24.0	-7.2	16.8	16.8		16.8	
02 CD 14 04 62 00 05 3206 60 00 00	24.0	-24.0					
02 CD 14 04 62 00 05 3412 60 00 00	115.8	15.7	131.5	131.5		131.5	
02 CD 14 04 62 00 05 3503 60 00 00	210.0	-2.1	207.9	207.9		207.9	
02 CD 14 04 62 00 05 3602 61 00 00	16.0	-6.4	9.6	9.6		9.6	
02 CD 14 04 62 00 05 3701 60 00 00	3.0		3.0	3.0		3.0	
02 CD 14 04 62 00 05 3806 11 00 00	790.8	93.0	883.8	883.8		883.8	
02 CD 14 04 62 00 05 3806 11 10 00	254.1	-246.0	8.1	8.1		8.1	
02 CD 14 04 62 00 06 3203 60 00 00		276.2	276.2	276.2		276.2	
02 CD 14 04 62 00 06 3205 60 00 00	300.0	-300.0					
02 CD 14 04 62 00 06 3301 60 00 00	220.0	-53.2	166.8	166.8		166.8	
02 CD 14 04 62 00 06 3503 60 00 00	500.0	-65.1	434.9	434.9		434.9	
02 CD 14 04 62 00 07 3503 60 00 00	47.1	-27.5	19.6	19.6		19.6	
02 CD 14 04 62 00 08 3411 60 00 00	168.0	-0.8	167.2	167.2		167.2	
02 CD 14 04 62 00 08 3503 60 00 00	140.0	-3.3	136.7	136.7		136.7	
02 CD 14 04 62 00 08 3505 60 00 00	10.0	-8.0	2.0	2.0		2.0	
02 CD 14 04 62 00 08 3506 60 00 00	50.0	-50.0					



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 08 3806 11 00 00	1,060.0	-123.6	936.4	936.4		936.4	
02 CD 14 04 62 00 08 3806 11 10 00	340.0	-320.8	19.2	19.2		19.2	
02 CD 14 04 62 00 09 3203 60 00 00	872.0	-644.2	227.8	227.8		227.8	
02 CD 14 04 62 00 09 3205 60 00 00	2,034.8	-1,218.1	816.7	816.7		816.7	
02 CD 14 04 62 00 09 3503 60 00 00	2,887.9	-1,538.6	1,349.3	1,349.3		1,349.3	
02 CD 14 04 62 00 09 3806 11 00 00	2,872.4	-237.9	2,634.5	2,634.5		2,634.5	
02 CD 14 04 62 00 09 3806 11 10 00	964.7	-925.0	39.7	39.7		39.7	
02 CD 14 04 62 00 10 3103 61 00 00	146.9	-12.3	134.6	134.6		134.6	
02 CD 14 04 62 00 10 3503 60 00 00	303.1	-10.2	292.9	292.9		292.9	
02 CD 14 04 62 00 11 3104 11 70 00	418.7		418.7	418.7		418.7	
02 CD 14 04 62 00 11 3203 60 00 00	867.4	-430.5	436.9	436.9		436.9	
02 CD 14 04 62 00 11 3206 60 00 00	10.7	-7.0	3.7	3.7		3.7	
02 CD 14 04 62 00 11 3407 60 00 00	4.2	-3.1	1.1	1.1		1.1	
02 CD 14 04 62 00 11 3502 10 00 00	70.9	-70.9					
02 CD 14 04 62 00 12 3203 60 00 00	550.0	-420.6	129.4	129.4		129.4	
02 CD 14 04 62 00 12 3205 60 00 00	150.0	-3.7	146.3	146.3		146.3	
02 CD 14 04 62 00 12 3503 60 00 00	830.0	-82.5	747.5	747.5		747.5	
02 CD 14 04 62 00 12 3701 60 00 00	140.0	-3.2	136.8	136.8		136.8	
02 CD 14 04 62 00 13 3103 11 00 00	15.6	-3.1	12.5	12.5		12.5	
02 CD 14 04 62 00 13 3104 11 70 00	11,865.8	-812.7	11,053.1	11,053.1		11,053.1	
02 CD 14 04 62 00 13 3105 61 00 00		99.6	99.6	99.6		99.6	
02 CD 14 04 62 00 13 3203 10 00 00	8.0	-8.0					
02 CD 14 04 62 00 13 3205 10 00 00	241.3	-48.3	193.0	193.0		193.0	
02 CD 14 04 62 00 13 3301 10 00 00	32.7	-2.1	30.6	30.6		30.6	
02 CD 14 04 62 00 13 3407 10 00 00	5.6	-3.8	1.8	1.8		1.8	
02 CD 14 04 62 00 13 3806 11 00 00	1,816.7	-181.7	1,635.0	1,635.0		1,635.0	
02 CD 14 04 62 00 13 3806 11 10 00		49.1	49.1	49.1		49.1	
02 CD 14 04 62 00 14 3205 60 00 00	486.0	-244.2	241.8	241.8		241.8	
02 CD 14 04 62 00 14 3806 11 00 00	472.3		472.3	472.3		472.3	
02 CD 14 04 62 00 14 3806 11 10 00	144.9	-136.2	8.7	8.7		8.7	
02 CD 14 04 62 00 15 3407 60 00 00							
02 CD 14 04 62 00 15 3503 60 00 00	350.0	-220.0	130.0	130.0		130.0	
02 CD 14 04 62 00 16 3203 60 00 00		153.5	153.5	153.5		153.5	
02 CD 14 04 62 00 16 3205 60 00 00	350.0	-210.6	139.4	139.4		139.4	
02 CD 14 04 62 00 16 3412 60 00 00	101.3	34.3	135.6	135.6		135.6	
02 CD 14 04 62 00 16 3503 60 00 00	631.3	-10.9	620.4	620.4		620.4	
02 CD 14 04 62 00 16 3806 11 00 00	513.9	-51.6	462.3	462.3		462.3	
02 CD 14 04 62 01 10 3203 60 00 00	50.0	114.4	164.4	164.4		164.4	
07 CO 14 04 62 00 04 3104 61 00 13	1,400.0	496.3	1,896.3	1,896.3		1,896.3	
07 CO 14 04 62 00 04 3402 10 00 31	405.8	-405.8					
07 CO 14 04 62 00 04 3407 10 00 31	22.1	1.3	23.4	23.4		23.4	
07 CO 14 04 62 00 04 3407 60 00 34	1,360.0	-498.1	861.9	861.9		861.9	
07 CO 14 04 62 00 04 3409 60 00 30	25.0	-25.0					
07 CO 14 04 62 00 04 3412 10 00 31	5,980.1	1,060.9	7,041.0	7,041.0		7,041.0	
07 CO 14 04 62 00 04 3414 10 00 31	1,632.9	330.4	1,963.3	1,963.3		1,963.3	
07 CO 14 04 62 00 04 3501 10 00 31	64.0	-64.0					



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	
07 CO 14 04 62 00 04 3501 60 00 30	70.0	-60.4	9.6	9.6		9.6	
07 CO 14 04 62 00 04 3502 60 00 30	15.0	-15.0					
07 CO 14 04 62 00 04 3503 10 00 31	60.3	375.0	435.3	435.3		435.3	
07 CO 14 04 62 00 04 3503 60 00 53	84,936.7	-49,906.4	35,030.3	35,030.3		35,030.3	
07 CO 14 04 62 00 04 3503 60 04 32		32,232.8	32,232.8	24,677.1		24,677.1	7,555.7
07 CO 14 04 62 00 04 3503 60 48 34	2,550.0	-1,332.5	1,217.5	1,217.5		1,217.5	
07 CO 14 04 62 00 04 3503 60 90 30		5,026.1	5,026.1	4,521.6		4,521.6	504.5
07 CO 14 04 62 00 04 3806 11 00 31	3,846.0	-422.5	3,423.5	3,423.5		3,423.5	
07 CO 14 04 62 00 04 3806 11 10 31	1,103.4	-1,030.9	72.5	72.5		72.5	
TOTAL CAPITULO 3000	144,568.3	-21,519.2	123,049.1	114,988.9		114,988.9	8,060.2
02 CD 14 04 62 00 04 4105 11 00 00		1.0	1.0	1.0		1.0	
07 CO 14 04 62 00 04 4211 61 04 45	20,000.0	180,000.0	200,000.0	184,941.0		184,941.0	15,059.0
07 CO 14 04 62 00 04 4211 61 94 45							
TOTAL CAPITULO 4000	20,000.0	180,001.0	200,001.0	184,942.0		184,942.0	15,059.0
02 CD 14 04 62 00 02 5207 20 00 00							
02 CD 14 04 62 00 02 5207 20 04 00	1,424.4	-1,424.4					
02 CD 14 04 62 00 02 5301 20 00 00	199.5	-199.5					
02 CD 14 04 62 00 04 5201 20 04 00		30.0	30.0	28.1		28.1	1.9
02 CD 14 04 62 00 04 5202 20 04 00	400.0	-200.0	200.0	179.0		179.0	21.0
02 CD 14 04 62 00 04 5203 20 04 00		144.0	144.0	144.0		144.0	
02 CD 14 04 62 00 04 5301 20 04 00	3,400.0	-919.5	2,480.5	2,480.5		2,480.5	
02 CD 14 04 62 00 05 5301 20 00 00							
02 CD 14 04 62 00 06 5203 20 04 00							
02 CD 14 04 62 00 06 5301 20 04 00	2,630.5	2,314.5	4,945.0	4,945.0		4,945.0	
02 CD 14 04 62 00 07 5207 20 00 00		73.6	73.6	73.6		73.6	
02 CD 14 04 62 00 07 5301 20 04 00		2,156.3	2,156.3	2,156.3		2,156.3	
02 CD 14 04 62 00 09 5203 20 04 00	8,635.0	-8,635.0					
02 CD 14 04 62 00 09 5301 20 04 00	1,365.0	-1,365.0					
02 CD 14 04 62 00 11 5202 20 04 00	230.0		230.0	101.1		101.1	128.9
02 CD 14 04 62 00 11 5203 20 04 00	550.0		550.0	221.6		221.6	328.4
02 CD 14 04 62 00 11 5205 20 04 00	45.0		45.0	11.4		11.4	33.6
02 CD 14 04 62 00 11 5206 20 04 00	24.3		24.3				24.3
02 CD 14 04 62 00 11 5301 20 04 00	1,160.1		1,160.1	1,041.5		1,041.5	118.6
02 CD 14 04 62 00 13 5301 20 04 00	363.2	67.3	430.5	430.5		430.5	
02 CD 14 04 62 00 14 5301 20 04 00	975.0	-157.5	817.5	817.5		817.5	
02 CD 14 04 62 00 15 5207 20 04 00	550.0		550.0	354.0		354.0	196.0
02 CD 14 04 62 00 15 5501 20 04 00	550.0	68.6	618.6	598.0		598.0	20.6
02 CD 14 04 62 00 15 5502 20 04 00	200.0		200.0	187.4		187.4	12.6
02 CD 14 04 62 00 16 5301 20 04 00	2,000.0		2,000.0	1,910.4		1,910.4	89.6
07 CO 14 04 62 00 04 5101 20 00 31	1,085.0	-1,085.0					
07 CO 14 04 62 00 04 5102 20 00 31	1,758.0	-1,758.0					
07 CO 14 04 62 00 04 5103 20 00 28	20.0	-20.0					
07 CO 14 04 62 00 04 5202 20 00 31	2,516.6	-2,435.2	81.4	81.4		81.4	
07 CO 14 04 62 00 04 5202 20 04 30	5,700.0	-5,335.5	364.5	334.6		334.6	29.9
07 CO 14 04 62 00 04 5203 20 00 31	1,832.4	-1,784.4	48.0	48.0		48.0	
07 CO 14 04 62 00 04 5203 20 04 28		566.7	566.7	158.5		158.5	408.2



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	
07 CO 14 04 62 00 04 5204 20 00 28	16.0	-16.0					
07 CO 14 04 62 00 04 5205 20 00 31	2,400.4	-2,379.8	20.6	20.6		20.6	
07 CO 14 04 62 00 04 5205 20 04 31	5,700.0	-4,554.3	1,145.7	931.7		931.7	214.0
07 CO 14 04 62 00 04 5206 20 00 28	130.0	-84.6	45.4	45.4		45.4	
07 CO 14 04 62 00 04 5207 20 00 31	2,268.0	-2,268.0					
07 CO 14 04 62 00 04 5301 20 00 31	20,172.4	-6,503.1	13,669.3	13,669.3		13,669.3	
07 CO 14 04 62 00 04 5301 20 04 30	2,588.9	2,024.1	4,613.0	3,900.0		3,900.0	713.0
07 CO 14 04 62 00 04 5303 20 00 30	2,000.0	-2,000.0					
07 CO 14 04 62 00 04 5305 20 00 31	15,500.0	-12,954.7	2,545.3	2,545.3		2,545.3	
07 CO 14 04 62 00 04 5305 20 04 31		21,832.5	21,832.5	20,890.9		20,890.9	941.6
07 CO 14 04 62 00 04 5501 20 00 30	390.0	-309.9	80.1	80.1		80.1	
07 CO 14 04 62 00 04 5501 20 04 30		193.8	193.8	193.8		193.8	
07 CO 14 04 62 00 04 5502 20 00 31	17,399.8	-17,399.8					
07 CO 14 04 62 00 04 5502 20 04 28		1,202.1	1,202.1	1,184.7		1,184.7	17.4
07 CO 14 04 62 00 04 5703 20 00 12	5,210.6	-5,210.6					
TOTAL CAPITULO 5000	111,390.1	-48,326.3	63,063.8	59,764.2		59,764.2	3,299.6
02 CD 14 04 62 00 01 6100 60 04 00		1,417.5	1,417.5	1,348.3		1,348.3	69.2
02 CD 14 04 62 00 02 6100 60 04 00	100.0		100.0	99.7		99.7	0.3
02 CD 14 04 62 00 04 6100 60 00 00		1,433.0	1,433.0	1,433.0		1,433.0	
02 CD 14 04 62 00 04 6100 60 04 00							
02 CD 14 04 62 00 04 6100 60 16 00	4,603.0	-643.9	3,959.1	3,959.1		3,959.1	
02 CD 14 04 62 00 04 6300 60 16 00		177.1	177.1	177.1		177.1	
02 CD 14 04 62 00 05 6100 60 04 00	4,894.0	-2,594.0	2,300.0	2,298.7		2,298.7	1.3
02 CD 14 04 62 00 05 6300 60 04 00		30.0	30.0	30.0		30.0	
02 CD 14 04 62 00 07 6100 60 00 00		722.5	722.5	722.5		722.5	
02 CD 14 04 62 00 07 6100 60 04 00	12,754.9	-1,681.5	11,073.4	11,073.4		11,073.4	
02 CD 14 04 62 00 07 6300 60 04 00	657.7	-657.7					
02 CD 14 04 62 00 08 6100 60 04 00	11,728.0	-1,596.4	10,131.6	10,131.6		10,131.6	
02 CD 14 04 62 00 09 6100 60 00 00		1.5	1.5	1.5		1.5	
02 CD 14 04 62 00 09 6100 60 04 00	29,937.4	-5,366.5	24,570.9	24,570.9		24,570.9	
02 CD 14 04 62 00 09 6300 60 04 00		1,147.0	1,147.0	1,147.0		1,147.0	
02 CD 14 04 62 00 10 6100 60 04 00	3,956.4	-2,727.6	1,228.8	1,158.7		1,158.7	70.1
02 CD 14 04 62 00 10 6300 60 04 00	100.0		100.0	99.3		99.3	0.7
02 CD 14 04 62 00 12 6100 60 04 00	1,500.0	1,385.5	2,885.5	2,705.2		2,705.2	180.3
02 CD 14 04 62 00 13 6100 60 04 00	6,772.6	-2,598.6	4,174.0	3,599.5		3,599.5	574.5
02 CD 14 04 62 00 14 6100 60 04 00	17,177.7	3,730.4	20,908.1	15,780.5		15,780.5	5,127.6
02 CD 14 04 62 00 15 6100 60 00 00		2.4	2.4	2.4		2.4	
02 CD 14 04 62 00 15 6100 60 04 00	850.9		850.9	849.7		849.7	1.2
02 CD 14 04 62 00 15 6100 60 16 00	703.5	-22.0	681.5	681.5		681.5	
02 CD 14 04 62 00 16 6100 60 04 00	13,167.0	-3,160.2	10,006.8	5,407.9		5,407.9	4,598.9
02 CD 14 04 62 01 05 6100 60 16 00	800.0	877.8	1,677.8	1,677.8		1,677.8	
02 CD 14 04 62 01 16 6100 60 04 00	2,500.0		2,500.0	299.4		299.4	2,200.6
07 CO 14 04 62 00 04 6100 60 00 15							
07 CO 14 04 62 00 04 6100 60 04 64	443,007.0	-156,753.0	286,254.0	243,406.1		243,406.1	42,847.9
07 CO 14 04 62 00 04 6300 60 04 64	42,311.7	20,282.6	62,594.3	58,671.0		58,671.0	3,923.3
TOTAL CAPITULO 6000	597,521.8	-146,594.1	450,927.7	391,331.8		391,331.8	59,595.9



ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

TOTAL PROGRAMA 62	1,519,884.9	-71,071.0	1,448,813.9	1,360,053.0	1,360,053.0	88,760.9
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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	6,806.9	-535.6	6,271.3	6,271.3		6,271.3	
02 C1 14 05 63 00 03 1104 11 00 00	1,804.1	-55.7	1,748.4	1,748.4		1,748.4	
02 C1 14 05 63 00 03 1201 11 00 00	235.6	-219.6	16.0	16.0		16.0	
02 C1 14 05 63 00 03 1301 11 00 00	99.7	-19.5	80.2	80.2		80.2	
02 C1 14 05 63 00 03 1305 11 00 00	238.4	-32.0	206.4	206.4		206.4	
02 C1 14 05 63 00 03 1306 11 00 00	957.0	543.1	1,500.1	1,500.1		1,500.1	
02 C1 14 05 63 00 03 1316 11 00 00	410.2	-410.2					
02 C1 14 05 63 00 03 1401 11 01 00	905.2	-36.5	868.7	868.7		868.7	
02 C1 14 05 63 00 03 1401 11 03 00	111.7	9.4	121.1	121.1		121.1	
02 C1 14 05 63 00 03 1403 11 01 00	311.2	8.8	320.0	320.0		320.0	
02 C1 14 05 63 00 03 1403 11 03 00	82.7	7.0	89.7	89.7		89.7	
02 C1 14 05 63 00 03 1404 11 00 00	391.8	-92.4	299.4	299.4		299.4	
02 C1 14 05 63 00 03 1404 11 08 00	49.2	4.2	53.4	53.4		53.4	
02 C1 14 05 63 00 03 1501 11 00 00	262.3	-31.0	231.3	231.3		231.3	
02 C1 14 05 63 00 03 1506 11 00 00	345.8	-0.2	345.6	345.6		345.6	
02 C1 14 05 63 00 03 1507 11 00 00	2,360.0	681.3	3,041.3	3,041.3		3,041.3	
02 C1 14 05 63 00 03 1507 11 12 00	61.7	-8.0	53.7	53.7		53.7	
02 C1 14 05 63 00 03 1507 11 65 00	474.9	-25.1	449.8	449.8		449.8	
02 C1 14 05 63 00 03 1507 11 66 00	39.7	0.5	40.2	40.2		40.2	
02 C1 14 05 63 00 03 1507 11 67 00	1.7	-1.7					
02 C1 14 05 63 00 03 1508 11 00 00	172.2	-9.0	163.2	163.2		163.2	
02 C1 14 05 63 00 03 1510 11 00 00	4.3	-4.3					
02 C1 14 05 63 00 03 1510 11 12 00		4.7	4.7	4.7		4.7	
02 CD 14 05 63 00 09 1103 61 00 00	850.8		850.8	850.8		850.8	
02 CD 14 05 63 00 09 1104 61 00 00	635.2	-62.7	572.5	572.5		572.5	
02 CD 14 05 63 00 09 1202 61 60 00	1,353.3	-575.8	777.5	777.5		777.5	
02 CD 14 05 63 00 09 1301 61 00 00	28.6	-10.7	17.9	17.9		17.9	
02 CD 14 05 63 00 09 1305 61 00 00	41.0	-2.8	38.2	38.2		38.2	
02 CD 14 05 63 00 09 1306 61 00 00	164.1		164.1	164.1		164.1	
02 CD 14 05 63 00 09 1319 61 00 00	195.8	-2.7	193.1	193.1		193.1	
02 CD 14 05 63 00 09 1325 61 00 00	255.5	-0.4	255.1	255.1		255.1	
02 CD 14 05 63 00 09 1401 61 01 00	136.8	148.5	285.3	285.3		285.3	
02 CD 14 05 63 00 09 1401 61 03 00	1,037.1	-463.7	573.4	573.4		573.4	
02 CD 14 05 63 00 09 1403 61 01 00	42.9	3.7	46.6	46.6		46.6	
02 CD 14 05 63 00 09 1403 61 03 00	31.8	393.1	424.9	424.9		424.9	
02 CD 14 05 63 00 09 1501 61 00 00	45.2	-3.0	42.2	42.2		42.2	
02 CD 14 05 63 00 09 1506 61 00 00	43.5	0.3	43.8	43.8		43.8	
02 CD 14 05 63 00 09 1507 61 00 00	544.9	-1.2	543.7	543.7		543.7	
02 CD 14 05 63 00 09 1507 61 65 00	401.2	-98.7	302.5	302.5		302.5	
02 CD 14 05 63 00 09 1508 61 00 00	31.4	-0.1	31.3	31.3		31.3	
02 CD 14 05 63 00 10 1103 61 00 00	1,210.1	140.6	1,350.7	1,309.2		1,309.2	41.5
02 CD 14 05 63 00 10 1104 61 00 00	379.7	82.1	461.8	461.8		461.8	
02 CD 14 05 63 00 10 1202 61 60 00	472.3	-26.5	445.8	445.8		445.8	
02 CD 14 05 63 00 10 1301 61 00 00	18.3	-4.3	14.0	13.6		13.6	0.4
02 CD 14 05 63 00 10 1305 61 00 00	44.0	-11.2	32.8	32.8		32.8	
02 CD 14 05 63 00 10 1306 61 00 00	175.9	24.2	200.1	200.1		200.1	



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	
02 CD 14 05 63 00 10 1319 61 00 00	47.2	28.9	76.1	76.1		76.1	
02 CD 14 05 63 00 10 1322 61 00 00	139.7	-10.8	128.9	128.7		128.7	0.2
02 CD 14 05 63 00 10 1401 61 01 00	358.4	112.7	471.1	471.1		471.1	
02 CD 14 05 63 00 10 1401 61 03 00	25.3	-3.2	22.1	22.1		22.1	
02 CD 14 05 63 00 10 1403 61 01 00	60.5	1.0	61.5	61.5		61.5	
02 CD 14 05 63 00 10 1403 61 03 00	19.0	-2.6	16.4	16.4		16.4	
02 CD 14 05 63 00 10 1404 61 00 00	74.6	-4.0	70.6	70.6		70.6	
02 CD 14 05 63 00 10 1501 61 00 00	188.8	-6.4	182.4	182.4		182.4	
02 CD 14 05 63 00 10 1506 61 00 00	38.0	13.1	51.1	51.1		51.1	
02 CD 14 05 63 00 10 1507 61 00 00	663.8	81.4	745.2	724.7		724.7	20.5
02 CD 14 05 63 00 10 1507 61 65 00	233.8	68.4	302.2	302.2		302.2	
02 CD 14 05 63 00 10 1508 61 00 00	31.7	0.9	32.6	32.6		32.6	
02 CD 14 05 63 00 10 1510 61 00 00	1.7	-1.7					
02 CD 14 05 63 00 10 1510 61 12 00		1.8	1.8	1.8		1.8	
02 CD 14 05 63 00 14 1202 11 12 00	493.4	206.5	699.9	699.9		699.9	
02 CD 14 05 63 00 14 1202 61 60 00		639.2	639.2	639.2		639.2	
02 OD 14 05 63 00 02 1103 11 00 00		1,026.5	1,026.5	1,026.5		1,026.5	
02 OD 14 05 63 00 02 1301 11 00 00		2.7	2.7	2.7		2.7	
02 OD 14 05 63 00 02 1305 11 00 00		28.4	28.4	28.4		28.4	
02 OD 14 05 63 00 02 1306 11 00 00		208.5	208.5	208.5		208.5	
02 OD 14 05 63 00 02 1401 11 01 00		122.5	122.5	122.5		122.5	
02 OD 14 05 63 00 02 1403 11 01 00		52.3	52.3	52.3		52.3	
02 OD 14 05 63 00 02 1404 11 00 00		65.9	65.9	65.9		65.9	
02 OD 14 05 63 00 02 1404 11 08 00		19.2	19.2	19.2		19.2	
02 OD 14 05 63 00 02 1507 11 00 00		187.7	187.7	187.7		187.7	
02 OD 14 05 63 00 02 1507 11 65 00							
02 OD 14 05 63 00 02 1508 11 00 00		20.9	20.9	20.9		20.9	
03 CO 14 05 63 00 02 1103 11 00 00	11,165.2	-948.0	10,217.2	10,217.2		10,217.2	
03 CO 14 05 63 00 02 1104 11 00 00	5,152.0	-506.9	4,645.1	4,645.1		4,645.1	
03 CO 14 05 63 00 02 1202 11 00 00		705.2	705.2	705.2		705.2	
03 CO 14 05 63 00 02 1203 11 12 00		90.0	90.0	90.0		90.0	
03 CO 14 05 63 00 02 1301 11 00 00	220.3	6.4	226.7	226.7		226.7	
03 CO 14 05 63 00 02 1305 11 00 00	450.5	-75.5	375.0	375.0		375.0	
03 CO 14 05 63 00 02 1306 11 00 00	1,802.0	301.5	2,103.5	2,103.5		2,103.5	
03 CO 14 05 63 00 02 1319 11 00 00	577.8	268.7	846.5	846.5		846.5	
03 CO 14 05 63 00 02 1325 11 00 00	13.4	-4.9	8.5	8.5		8.5	
03 CO 14 05 63 00 02 1401 11 01 00	1,472.2	55.4	1,527.6	1,527.6		1,527.6	
03 CO 14 05 63 00 02 1401 11 03 00	289.8	28.4	318.2	318.2		318.2	
03 CO 14 05 63 00 02 1403 11 01 00	463.7	53.2	516.9	516.9		516.9	
03 CO 14 05 63 00 02 1403 11 03 00	236.1	-0.3	235.8	235.8		235.8	
03 CO 14 05 63 00 02 1404 11 00 00	394.9	-53.2	341.7	341.7		341.7	
03 CO 14 05 63 00 02 1404 11 08 00	16.0	6.7	22.7	22.7		22.7	
03 CO 14 05 63 00 02 1501 11 00 00	730.2	-12.8	717.4	717.4		717.4	
03 CO 14 05 63 00 02 1506 11 00 00	925.6	-64.3	861.3	861.3		861.3	
03 CO 14 05 63 00 02 1506 11 12 00		85.7	85.7	85.7		85.7	
03 CO 14 05 63 00 02 1507 11 00 00	4,648.7	314.2	4,962.9	4,962.9		4,962.9	



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 CO 14 05 63 00 02 1507 11 12 00	1.0	49.3	50.3	50.3		50.3	
03 CO 14 05 63 00 02 1507 11 65 00	683.5	842.3	1,525.8	1,525.8		1,525.8	
03 CO 14 05 63 00 02 1507 11 66 00	48.0	-1.7	46.3	46.3		46.3	
03 CO 14 05 63 00 02 1507 11 68 00	46.4	-46.4					
03 CO 14 05 63 00 02 1508 11 00 00	326.3	-26.4	299.9	299.9		299.9	
03 CO 14 05 63 00 02 1510 11 00 00	16.1	-16.1					
03 CO 14 05 63 00 02 1510 11 12 00		14.7	14.7	14.7		14.7	
03 CO 14 05 63 00 03 1103 11 00 00	9,107.0	-1,466.2	7,640.8	7,640.8		7,640.8	
03 CO 14 05 63 00 03 1104 11 00 00	10,021.9	-1,104.1	8,917.8	8,917.8		8,917.8	
03 CO 14 05 63 00 03 1201 11 00 00	17.8	-0.4	17.4	17.4		17.4	
03 CO 14 05 63 00 03 1202 11 00 00		751.5	751.5	751.5		751.5	
03 CO 14 05 63 00 03 1203 11 00 00		15.3	15.3	15.3		15.3	
03 CO 14 05 63 00 03 1301 11 00 00	345.2	-53.6	291.6	291.6		291.6	
03 CO 14 05 63 00 03 1305 11 00 00	527.6	-94.5	433.1	433.1		433.1	
03 CO 14 05 63 00 03 1306 11 00 00	2,112.1	-185.5	1,926.6	1,926.6		1,926.6	
03 CO 14 05 63 00 03 1319 11 00 00	603.0	223.2	826.2	826.2		826.2	
03 CO 14 05 63 00 03 1322 11 00 00	67.5	-67.5					
03 CO 14 05 63 00 03 1325 11 00 00	74.3	-29.7	44.6	44.6		44.6	
03 CO 14 05 63 00 03 1401 11 01 00	1,680.2	-198.4	1,481.8	1,481.8		1,481.8	
03 CO 14 05 63 00 03 1401 11 03 00	620.1	4.2	624.3	624.3		624.3	
03 CO 14 05 63 00 03 1403 11 01 00	415.7	-26.3	389.4	389.4		389.4	
03 CO 14 05 63 00 03 1403 11 03 00	459.3	3.3	462.6	462.6		462.6	
03 CO 14 05 63 00 03 1404 11 00 00	455.2	-91.9	363.3	363.3		363.3	
03 CO 14 05 63 00 03 1404 11 08 00	12.8	1.5	14.3	14.3		14.3	
03 CO 14 05 63 00 03 1501 11 00 00	1,077.2	-92.3	984.9	984.9		984.9	
03 CO 14 05 63 00 03 1506 11 00 00	1,393.9	629.1	2,023.0	2,023.0		2,023.0	
03 CO 14 05 63 00 03 1506 11 12 00	74.5	-20.6	53.9	53.9		53.9	
03 CO 14 05 63 00 03 1507 11 00 00	2,937.3	-79.4	2,857.9	2,857.9		2,857.9	
03 CO 14 05 63 00 03 1507 11 12 00	1.0	131.6	132.6	132.6		132.6	
03 CO 14 05 63 00 03 1507 11 65 00	909.5	1,039.2	1,948.7	1,948.7		1,948.7	
03 CO 14 05 63 00 03 1507 11 66 00	43.2	-0.5	42.7	42.7		42.7	
03 CO 14 05 63 00 03 1507 11 68 00	40.6	-40.6					
03 CO 14 05 63 00 03 1508 11 00 00	382.6	-46.0	336.6	336.6		336.6	
03 CO 14 05 63 00 03 1510 11 00 00	21.4	-21.4					
03 CO 14 05 63 00 03 1510 11 12 00		19.7	19.7	19.7		19.7	
12 CD 14 05 63 00 02 1103 11 00 00	1,206.2	-1,206.2					
12 CD 14 05 63 00 02 1301 11 00 00	3.3	-3.3					
12 CD 14 05 63 00 02 1305 11 00 00	33.5	-33.5					
12 CD 14 05 63 00 02 1306 11 00 00	134.0	-134.0					
12 CD 14 05 63 00 02 1401 11 01 00	151.7	-151.7					
12 CD 14 05 63 00 02 1403 11 01 00	59.5	-59.5					
12 CD 14 05 63 00 02 1404 11 00 00	96.9	-96.9					
12 CD 14 05 63 00 02 1404 11 08 00	18.0	-18.0					
12 CD 14 05 63 00 02 1507 11 00 00	215.7	-215.7					
12 CD 14 05 63 00 02 1507 11 65 00	10.0	-10.0					
12 CD 14 05 63 00 02 1508 11 00 00	24.1	-24.1					



ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

	TOTAL CAPITULO 1000	91,675.1	478.7	92,153.8	92,091.2	92,091.2	62.6
02 C1 14 05 63 00 03 2101 10 00 00	1,857.7	-400.0	1,457.7	1,457.7	1,457.7		
02 C1 14 05 63 00 03 2102 10 00 00	81.9	23.1	105.0	105.0	105.0		
02 C1 14 05 63 00 03 2103 10 00 00	15.8	-5.6	10.2	10.2	10.2		
02 C1 14 05 63 00 03 2105 10 00 00	49.0	-28.6	20.4	20.4	20.4		
02 C1 14 05 63 00 03 2106 10 00 00	449.4	-31.2	418.2	418.2	418.2		
02 C1 14 05 63 00 03 2201 10 00 00	159.7	-51.8	107.9	107.9	107.9		
02 C1 14 05 63 00 03 2203 10 00 00	1.6	-1.1	0.5	0.5	0.5		
02 C1 14 05 63 00 03 2302 10 00 00	247.6	-119.5	128.1	128.1	128.1		
02 C1 14 05 63 00 03 2303 10 00 00	191.5	-151.5	40.0	40.0	40.0		
02 C1 14 05 63 00 03 2401 10 00 00	126.5	-72.7	53.8	53.8	53.8		
02 C1 14 05 63 00 03 2402 10 00 00	21.5	16.1	37.6	37.6	37.6		
02 C1 14 05 63 00 03 2403 10 00 00	16.0	-4.3	11.7	11.7	11.7		
02 C1 14 05 63 00 03 2404 10 00 00	53.2	-11.3	41.9	41.9	41.9		
02 C1 14 05 63 00 03 2503 10 00 00	10.0	4.1	14.1	14.1	14.1		
02 C1 14 05 63 00 03 2601 10 00 00	681.1	244.6	925.7	925.7	925.7		
02 C1 14 05 63 00 03 2602 10 00 00	4.1	4.5	8.6	8.6	8.6		
02 C1 14 05 63 00 03 2701 10 00 00	60.0	-5.9	54.1	54.1	54.1		
02 C1 14 05 63 00 03 2702 10 00 00	37.5	-2.5	35.0	35.0	35.0		
02 C1 14 05 63 00 03 2703 10 00 00	4.6		4.6	4.6	4.6		
02 CD 14 05 63 00 09 2101 60 00 00	298.7	-250.1	48.6	48.6	48.6		
02 CD 14 05 63 00 09 2401 60 00 00	139.4	-9.1	130.3	130.3	130.3		
02 CD 14 05 63 00 09 2404 60 00 00	59.7	22.1	81.8	81.8	81.8		
02 CD 14 05 63 00 10 2201 60 00 00	20.0	1.5	21.5	21.5	21.5		
02 CD 14 05 63 00 10 2302 60 00 00	16.3	-5.8	10.5	10.5	10.5		
02 CD 14 05 63 00 10 2404 60 00 00	3.8	-3.8					
02 CD 14 05 63 00 10 2505 60 00 00	10.5	-4.1	6.4	6.4	6.4		
02 CD 14 05 63 00 10 2601 60 00 00	115.7		115.7	115.7	115.7		
02 CD 14 05 63 00 10 2701 60 00 00	9.6		9.6	9.6	9.6		
02 CD 14 05 63 00 10 2702 60 00 00	28.6		28.6	28.6	28.6		
02 CD 14 05 63 00 14 2101 10 00 00	5.0	-5.0					
02 CD 14 05 63 00 14 2201 10 00 00	22.1	-22.1					
02 OD 14 05 63 00 02 2101 10 00 00		374.0	374.0	374.0	374.0		
02 OD 14 05 63 00 02 2102 10 00 00		42.0	42.0	42.0	42.0		
02 OD 14 05 63 00 02 2103 10 00 00		17.5	17.5	17.5	17.5		
02 OD 14 05 63 00 02 2104 10 00 00		10.5	10.5	10.5	10.5		
02 OD 14 05 63 00 02 2105 10 00 00		41.9	41.9	41.9	41.9		
02 OD 14 05 63 00 02 2106 10 00 00		65.3	65.3	65.3	65.3		
02 OD 14 05 63 00 02 2201 10 00 00		139.0	139.0	139.0	139.0		
02 OD 14 05 63 00 02 2203 10 00 00		9.1	9.1	9.1	9.1		
02 OD 14 05 63 00 02 2302 10 00 00		35.8	35.8	35.8	35.8		
02 OD 14 05 63 00 02 2303 10 00 00		61.1	61.1	61.1	61.1		
02 OD 14 05 63 00 02 2401 10 00 00		6.8	6.8	6.8	6.8		
02 OD 14 05 63 00 02 2402 10 00 00							
02 OD 14 05 63 00 02 2403 10 00 00		17.0	17.0	17.0	17.0		
02 OD 14 05 63 00 02 2404 10 00 00		10.2	10.2	10.2	10.2		
02 OD 14 05 63 00 02 2503 10 00 00		4.6	4.6	4.6	4.6		
02 OD 14 05 63 00 02 2601 10 00 00		229.6	229.6	229.6	229.6		
02 OD 14 05 63 00 02 2602 10 00 00		2.7	2.7	2.7	2.7		
02 OD 14 05 63 00 02 2701 10 00 00							
02 OD 14 05 63 00 02 2703 10 00 00							
03 CO 14 05 63 00 02 2101 10 00 00	680.0	-133.2	546.8	546.8	546.8		
03 CO 14 05 63 00 02 2102 10 00 00	150.0	-41.1	108.9	108.9	108.9		



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 CO 14 05 63 00 02 2103 10 00 00	20.0	-2.6	17.4	17.4		17.4	
03 CO 14 05 63 00 02 2104 10 00 00	2.0	-2.0					
03 CO 14 05 63 00 02 2105 10 00 00	100.0	-59.8	40.2	40.2		40.2	
03 CO 14 05 63 00 02 2106 10 00 00	398.6	-53.4	345.2	345.2		345.2	
03 CO 14 05 63 00 02 2201 10 00 00	170.0	13.1	183.1	183.1		183.1	
03 CO 14 05 63 00 02 2203 10 00 00	20.0	-17.0	3.0	3.0		3.0	
03 CO 14 05 63 00 02 2302 10 00 00	46.0	-19.0	27.0	27.0		27.0	
03 CO 14 05 63 00 02 2303 10 00 00	80.0	2.7	82.7	82.7		82.7	
03 CO 14 05 63 00 02 2401 10 00 00	35.0	-15.0	20.0	20.0		20.0	
03 CO 14 05 63 00 02 2402 10 00 00	35.0	20.7	55.7	55.7		55.7	
03 CO 14 05 63 00 02 2403 10 00 00	35.0	-2.1	32.9	32.9		32.9	
03 CO 14 05 63 00 02 2404 10 00 00	50.0	-20.9	29.1	29.1		29.1	
03 CO 14 05 63 00 02 2503 10 00 00	3.0	-1.4	1.6	1.6		1.6	
03 CO 14 05 63 00 02 2505 10 00 00	10.0	-7.1	2.9	2.9		2.9	
03 CO 14 05 63 00 02 2601 10 00 00	300.0	26.7	326.7	326.7		326.7	
03 CO 14 05 63 00 02 2602 10 00 00	2.0	-1.8	0.2	0.2		0.2	
03 CO 14 05 63 00 02 2701 10 00 00	240.0	-95.5	144.5	144.5		144.5	
03 CO 14 05 63 00 02 2702 10 00 00	60.0	-5.1	54.9	54.9		54.9	
03 CO 14 05 63 00 03 2101 10 00 00	550.0	-19.1	530.9	530.9		530.9	
03 CO 14 05 63 00 03 2102 10 00 00	125.0	-15.2	109.8	109.8		109.8	
03 CO 14 05 63 00 03 2103 10 00 00	20.0	30.2	50.2	50.2		50.2	
03 CO 14 05 63 00 03 2105 10 00 00	100.0	97.9	197.9	197.9		197.9	
03 CO 14 05 63 00 03 2106 10 00 00	225.0	207.6	432.6	432.6		432.6	
03 CO 14 05 63 00 03 2201 10 00 00	250.0	4.8	254.8	254.8		254.8	
03 CO 14 05 63 00 03 2203 10 00 00	10.0	-8.5	1.5	1.5		1.5	
03 CO 14 05 63 00 03 2302 10 00 00	100.0	236.5	336.5	336.5		336.5	
03 CO 14 05 63 00 03 2303 10 00 00	100.0	114.9	214.9	214.9		214.9	
03 CO 14 05 63 00 03 2401 10 00 00	75.0	140.1	215.1	215.1		215.1	
03 CO 14 05 63 00 03 2402 10 00 00	20.0	-19.6	0.4	0.4		0.4	
03 CO 14 05 63 00 03 2403 10 00 00	600.0	70.5	670.5	670.5		670.5	
03 CO 14 05 63 00 03 2404 10 00 00	50.0	19.9	69.9	69.9		69.9	
03 CO 14 05 63 00 03 2503 10 00 00	10.0	-4.6	5.4	5.4		5.4	
03 CO 14 05 63 00 03 2505 10 00 00	15.0	-7.9	7.1	7.1		7.1	
03 CO 14 05 63 00 03 2601 10 00 00	325.0	63.0	388.0	388.0		388.0	
03 CO 14 05 63 00 03 2602 10 00 00	1.0	-1.0					
03 CO 14 05 63 00 03 2701 10 00 00	204.7	22.5	227.2	227.2		227.2	
03 CO 14 05 63 00 03 2702 10 00 00	100.0	-36.3	63.7	63.7		63.7	
12 CD 14 05 63 00 02 2101 10 00 00	292.0	-292.0					
12 CD 14 05 63 00 02 2102 10 00 00	42.0	-42.0					
12 CD 14 05 63 00 02 2103 10 00 00	21.5	-21.5					
12 CD 14 05 63 00 02 2104 10 00 00	15.0	-15.0					
12 CD 14 05 63 00 02 2105 10 00 00	40.0	-40.0					
12 CD 14 05 63 00 02 2106 10 00 00	59.8	-59.8					
12 CD 14 05 63 00 02 2201 10 00 00	180.0	-180.0					
12 CD 14 05 63 00 02 2203 10 00 00	12.0	-12.0					
12 CD 14 05 63 00 02 2302 10 00 00	60.0	-60.0					



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	
12 CD 14 05 63 00 02 2303 10 00 00	60.0	-60.0					
12 CD 14 05 63 00 02 2401 10 00 00	32.0	-32.0					
12 CD 14 05 63 00 02 2402 10 00 00	10.0	-10.0					
12 CD 14 05 63 00 02 2403 10 00 00	30.0	-30.0					
12 CD 14 05 63 00 02 2404 10 00 00	20.0	-20.0					
12 CD 14 05 63 00 02 2503 10 00 00	10.0	-10.0					
12 CD 14 05 63 00 02 2601 10 00 00	300.0	-300.0					
12 CD 14 05 63 00 02 2602 10 00 00	20.0	-20.0					
12 CD 14 05 63 00 02 2701 10 00 00	10.0	-10.0					
12 CD 14 05 63 00 02 2703 10 00 00	12.0	-12.0					
TOTAL CAPITULO 2000	11,341.7	-547.3	10,794.4	10,794.4		10,794.4	
02 C1 14 05 63 00 03 3101 11 00 00	4.4	2.9	7.3	7.3		7.3	
02 C1 14 05 63 00 03 3103 11 00 00	835.0	131.9	966.9	966.9		966.9	
02 C1 14 05 63 00 03 3104 11 00 00	4.9	7.7	12.6	12.6		12.6	
02 C1 14 05 63 00 03 3104 11 70 00	197.5	180.3	377.8	377.8		377.8	
02 C1 14 05 63 00 03 3105 11 00 00	1.0	-1.0					
02 C1 14 05 63 00 03 3201 10 00 00	6,780.3	157.2	6,937.5	6,937.5		6,937.5	
02 C1 14 05 63 00 03 3203 10 00 00	281.7	417.3	699.0	699.0		699.0	
02 C1 14 05 63 00 03 3206 10 00 00	270.6	20.6	291.2	291.2		291.2	
02 C1 14 05 63 00 03 3301 10 00 00	14,998.8	28,883.4	43,882.2	43,882.2		43,882.2	
02 C1 14 05 63 00 03 3305 10 00 00	898.3	673.5	1,571.8	1,571.8		1,571.8	
02 C1 14 05 63 00 03 3402 10 00 00	1.2	-1.2					
02 C1 14 05 63 00 03 3403 10 00 00	6.7	1.6	8.3	8.3		8.3	
02 C1 14 05 63 00 03 3404 11 00 00	432.0		432.0	432.0		432.0	
02 C1 14 05 63 00 03 3407 10 00 00	234.5	24.7	259.2	259.2		259.2	
02 C1 14 05 63 00 03 3411 10 00 00	2,140.0	-93.0	2,047.0	2,047.0		2,047.0	
02 C1 14 05 63 00 03 3412 10 00 00	232.1	97.3	329.4	329.4		329.4	
02 C1 14 05 63 00 03 3414 10 00 00	142.0	21.0	163.0	163.0		163.0	
02 C1 14 05 63 00 03 3501 10 00 00	103.5	-20.8	82.7	82.7		82.7	
02 C1 14 05 63 00 03 3502 10 00 00	52.5	24.4	76.9	76.9		76.9	
02 C1 14 05 63 00 03 3503 10 00 00	646.3	-36.6	609.7	609.7		609.7	
02 C1 14 05 63 00 03 3504 10 00 00	510.2	-471.0	39.2	39.2		39.2	
02 C1 14 05 63 00 03 3505 10 00 00	3.4	-3.4					
02 C1 14 05 63 00 03 3506 10 00 00	543.4	36.4	579.8	579.8		579.8	
02 C1 14 05 63 00 03 3602 11 00 00	116.7	17.5	134.2	134.2		134.2	
02 C1 14 05 63 00 03 3603 11 00 00	8.1	6.9	15.0	15.0		15.0	
02 C1 14 05 63 00 03 3701 10 00 00	34.6	-14.0	20.6	20.6		20.6	
02 C1 14 05 63 00 03 3702 10 00 00	13.0	-13.0					
02 C1 14 05 63 00 03 3806 11 00 00	14,359.6	-3,826.6	10,533.0	10,533.0		10,533.0	
02 C1 14 05 63 00 03 3806 11 10 00		241.6	241.6	241.6		241.6	
02 CD 14 05 63 00 09 3203 60 00 00	277.1	-277.1					
02 CD 14 05 63 00 09 3205 60 00 00	1,646.6	-509.8	1,136.8	1,136.8		1,136.8	
02 CD 14 05 63 00 09 3503 60 00 00	1,630.5	-11.5	1,619.0	1,619.0		1,619.0	
02 CD 14 05 63 00 09 3806 11 00 00	52.5	-27.9	24.6	24.6		24.6	
02 CD 14 05 63 00 09 3806 11 10 00	17.6	-16.9	0.7	0.7		0.7	
02 CD 14 05 63 00 10 3806 11 00 00	1,000.0	-283.3	716.7	716.7		716.7	



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 14 3205 10 00 00	200.0	-42.5	157.5	157.5		157.5	
02 OD 14 05 63 00 02 3101 11 00 00							
02 OD 14 05 63 00 02 3102 11 00 00							
02 OD 14 05 63 00 02 3103 11 00 00		209.3	209.3	209.3		209.3	
02 OD 14 05 63 00 02 3104 11 70 00							
02 OD 14 05 63 00 02 3105 11 00 00		12.6	12.6	12.6		12.6	
02 OD 14 05 63 00 02 3201 10 00 00		576.8	576.8	576.8		576.8	
02 OD 14 05 63 00 02 3203 10 00 00		22.9	22.9	22.9		22.9	
02 OD 14 05 63 00 02 3204 10 00 00							
02 OD 14 05 63 00 02 3205 10 00 00							
02 OD 14 05 63 00 02 3206 10 00 00							
02 OD 14 05 63 00 02 3301 10 00 00		4,296.9	4,296.9	4,296.9		4,296.9	
02 OD 14 05 63 00 02 3302 10 00 00		2.4	2.4	2.4		2.4	
02 OD 14 05 63 00 02 3303 10 00 00		5.2	5.2	5.2		5.2	
02 OD 14 05 63 00 02 3304 10 00 00		3.2	3.2	3.2		3.2	
02 OD 14 05 63 00 02 3402 10 00 00		3.0	3.0	3.0		3.0	
02 OD 14 05 63 00 02 3404 11 00 00		59.6	59.6	59.6		59.6	
02 OD 14 05 63 00 02 3407 10 00 00		72.4	72.4	72.4		72.4	
02 OD 14 05 63 00 02 3411 10 00 00		162.6	162.6	162.6		162.6	
02 OD 14 05 63 00 02 3412 10 00 00		40.0	40.0	40.0		40.0	
02 OD 14 05 63 00 02 3414 10 00 00		4.0	4.0	4.0		4.0	
02 OD 14 05 63 00 02 3501 10 00 00		42.0	42.0	42.0		42.0	
02 OD 14 05 63 00 02 3502 10 00 00		48.5	48.5	48.5		48.5	
02 OD 14 05 63 00 02 3503 10 00 00		83.7	83.7	83.7		83.7	
02 OD 14 05 63 00 02 3504 10 00 00		12.4	12.4	12.4		12.4	
02 OD 14 05 63 00 02 3505 10 00 00		10.6	10.6	10.6		10.6	
02 OD 14 05 63 00 02 3506 10 00 00		13.9	13.9	13.9		13.9	
02 OD 14 05 63 00 02 3601 11 00 00							
02 OD 14 05 63 00 02 3602 11 00 00		3.1	3.1	3.1		3.1	
02 OD 14 05 63 00 02 3604 11 00 00							
02 OD 14 05 63 00 02 3701 10 00 00		21.8	21.8	21.8		21.8	
02 OD 14 05 63 00 02 3806 11 00 00		3,019.7	3,019.7	3,019.7		3,019.7	
02 OD 14 05 63 00 02 3806 11 10 00		73.7	73.7	73.7		73.7	
03 CO 14 05 63 00 02 3101 11 00 00	3.0	3.4	6.4	6.4		6.4	
03 CO 14 05 63 00 02 3102 11 00 00	1.0	-1.0					
03 CO 14 05 63 00 02 3103 11 00 00	450.0	106.7	556.7	556.7		556.7	
03 CO 14 05 63 00 02 3104 11 00 00	40.0	-40.0					
03 CO 14 05 63 00 02 3104 11 70 00	811.0	-386.7	424.3	424.3		424.3	
03 CO 14 05 63 00 02 3105 11 00 00	10.0	-8.9	1.1	1.1		1.1	
03 CO 14 05 63 00 02 3106 11 00 00	70.0	-45.4	24.6	24.6		24.6	
03 CO 14 05 63 00 02 3203 10 00 00	200.0	62.1	262.1	262.1		262.1	
03 CO 14 05 63 00 02 3206 10 00 00	150.0	16.8	166.8	166.8		166.8	
03 CO 14 05 63 00 02 3301 10 00 00	3,800.0	263.5	4,063.5	4,063.5		4,063.5	
03 CO 14 05 63 00 02 3303 10 00 00	1,200.0	258.4	1,458.4	1,458.4		1,458.4	
03 CO 14 05 63 00 02 3305 10 00 00	11,812.1	-7,916.5	3,895.6	3,895.6		3,895.6	
03 CO 14 05 63 00 02 3402 10 00 00	60.0	-60.0					



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	
03 CO 14 05 63 00 02 3403 10 00 00	80.0	-79.3	0.7	0.7		0.7	
03 CO 14 05 63 00 02 3404 11 00 00	350.0	0.2	350.2	350.2		350.2	
03 CO 14 05 63 00 02 3407 10 00 00	108.0	-61.9	46.1	46.1		46.1	
03 CO 14 05 63 00 02 3409 10 00 00	35.0	-35.0					
03 CO 14 05 63 00 02 3411 10 00 00	965.0	-39.7	925.3	925.3		925.3	
03 CO 14 05 63 00 02 3412 10 00 00	430.0	157.5	587.5	587.5		587.5	
03 CO 14 05 63 00 02 3414 10 00 00	140.0	-133.8	6.2	6.2		6.2	
03 CO 14 05 63 00 02 3501 10 00 00	80.0	-5.2	74.8	74.8		74.8	
03 CO 14 05 63 00 02 3502 10 00 00	70.0	34.7	104.7	104.7		104.7	
03 CO 14 05 63 00 02 3503 10 00 00	375.0	-36.0	339.0	339.0		339.0	
03 CO 14 05 63 00 02 3504 10 00 00	500.0	-200.7	299.3	299.3		299.3	
03 CO 14 05 63 00 02 3505 10 00 00	35.0	84.9	119.9	119.9		119.9	
03 CO 14 05 63 00 02 3506 10 00 00	180.0	-62.9	117.1	117.1		117.1	
03 CO 14 05 63 00 02 3601 11 00 00	80.0	207.0	287.0	287.0		287.0	
03 CO 14 05 63 00 02 3602 11 00 00	900.0	361.4	1,261.4	1,261.4		1,261.4	
03 CO 14 05 63 00 02 3701 10 00 00	50.0	-11.1	38.9	38.9		38.9	
03 CO 14 05 63 00 02 3702 10 00 00	40.0	-24.0	16.0	16.0		16.0	
03 CO 14 05 63 00 02 3705 10 00 00	65.0	-49.2	15.8	15.8		15.8	
03 CO 14 05 63 00 02 3706 10 00 00	110.0	4.2	114.2	114.2		114.2	
03 CO 14 05 63 00 02 3803 10 00 00	600.0	1,047.8	1,647.8	1,647.8		1,647.8	
03 CO 14 05 63 00 02 3806 11 00 00	6,252.8	-435.5	5,817.3	5,817.3		5,817.3	
03 CO 14 05 63 00 02 3806 11 10 00	2,057.2	-1,923.5	133.7	133.7		133.7	
03 CO 14 05 63 00 03 3101 11 00 00	2.0	-2.0					
03 CO 14 05 63 00 03 3102 11 00 00	1.0	-1.0					
03 CO 14 05 63 00 03 3103 11 00 00	700.0	71.5	771.5	771.5		771.5	
03 CO 14 05 63 00 03 3104 11 00 00	400.0	-344.4	55.6	55.6		55.6	
03 CO 14 05 63 00 03 3104 11 70 00	200.0	-77.8	122.2	122.2		122.2	
03 CO 14 05 63 00 03 3105 11 00 00	400.0	-168.5	231.5	231.5		231.5	
03 CO 14 05 63 00 03 3201 10 00 00	4,850.0	1,303.6	6,153.6	6,153.6		6,153.6	
03 CO 14 05 63 00 03 3203 10 00 00	120.0	123.2	243.2	243.2		243.2	
03 CO 14 05 63 00 03 3206 10 00 00	170.0	-13.4	156.6	156.6		156.6	
03 CO 14 05 63 00 03 3301 10 00 00	3,955.0	-833.4	3,121.6	3,121.6		3,121.6	
03 CO 14 05 63 00 03 3303 10 00 00	200.0	-52.4	147.6	147.6		147.6	
03 CO 14 05 63 00 03 3304 10 00 00	800.0	48.6	848.6	848.6		848.6	
03 CO 14 05 63 00 03 3305 10 00 00	200.0	-200.0					
03 CO 14 05 63 00 03 3402 10 00 00	15.0	-15.0					
03 CO 14 05 63 00 03 3403 10 00 00	10.0	-8.5	1.5	1.5		1.5	
03 CO 14 05 63 00 03 3404 11 00 00	200.0	0.2	200.2	200.2		200.2	
03 CO 14 05 63 00 03 3407 10 00 00	200.0	-39.8	160.2	160.2		160.2	
03 CO 14 05 63 00 03 3411 10 00 00	1,100.0	-153.6	946.4	946.4		946.4	
03 CO 14 05 63 00 03 3412 10 00 00	400.0	200.7	600.7	600.7		600.7	
03 CO 14 05 63 00 03 3414 10 00 00	20.0	-2.6	17.4	17.4		17.4	
03 CO 14 05 63 00 03 3501 10 00 00	80.0	244.1	324.1	324.1		324.1	
03 CO 14 05 63 00 03 3502 10 00 00	100.0	170.3	270.3	270.3		270.3	
03 CO 14 05 63 00 03 3503 10 00 00	400.0	-0.4	399.6	399.6		399.6	
03 CO 14 05 63 00 03 3504 10 00 00	50.0	386.5	436.5	436.5		436.5	



**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 CO 14 05 63 00 03 3505 10 00 00	150.0	86.2	236.2	236.2		236.2	
03 CO 14 05 63 00 03 3506 10 00 00	60.0	4.6	64.6	64.6		64.6	
03 CO 14 05 63 00 03 3602 11 00 00	200.0	-10.3	189.7	189.7		189.7	
03 CO 14 05 63 00 03 3701 10 00 00	60.0	-14.9	45.1	45.1		45.1	
03 CO 14 05 63 00 03 3702 10 00 00	10.0	-2.9	7.1	7.1		7.1	
03 CO 14 05 63 00 03 3705 10 00 00	50.0	-35.3	14.7	14.7		14.7	
03 CO 14 05 63 00 03 3706 10 00 00	80.0	-18.0	62.0	62.0		62.0	
03 CO 14 05 63 00 03 3803 10 00 00	20.0	-20.0					
03 CO 14 05 63 00 03 3806 11 00 00	5,081.3	-157.8	4,923.5	4,923.5		4,923.5	
03 CO 14 05 63 00 03 3806 11 10 00	1,638.6	-1,527.9	110.7	110.7		110.7	
12 CD 14 05 63 00 02 3101 11 00 00	2.0	-2.0					
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	285.1	-285.1					
12 CD 14 05 63 00 02 3104 11 70 00	28.8	-28.8					
12 CD 14 05 63 00 02 3105 11 00 00	29.6	-29.6					
12 CD 14 05 63 00 02 3201 10 00 00	548.4	-548.4					
12 CD 14 05 63 00 02 3203 10 00 00	108.0	-108.0					
12 CD 14 05 63 00 02 3204 10 00 00	5.0	-5.0					
12 CD 14 05 63 00 02 3205 10 00 00	5.0	-5.0					
12 CD 14 05 63 00 02 3206 10 00 00	10.0	-10.0					
12 CD 14 05 63 00 02 3301 10 00 00	4,000.0	-4,000.0					
12 CD 14 05 63 00 02 3302 10 00 00	20.0	-20.0					
12 CD 14 05 63 00 02 3303 10 00 00	15.0	-15.0					
12 CD 14 05 63 00 02 3304 10 00 00	24.0	-24.0					
12 CD 14 05 63 00 02 3402 10 00 00	6.0	-6.0					
12 CD 14 05 63 00 02 3404 11 00 00	55.0	-55.0					
12 CD 14 05 63 00 02 3407 10 00 00	20.0	-20.0					
12 CD 14 05 63 00 02 3411 10 00 00	160.0	-160.0					
12 CD 14 05 63 00 02 3412 10 00 00	173.9	-173.9					
12 CD 14 05 63 00 02 3414 10 00 00	5.0	-5.0					
12 CD 14 05 63 00 02 3501 10 00 00	60.0	-60.0					
12 CD 14 05 63 00 02 3502 10 00 00	72.0	-72.0					
12 CD 14 05 63 00 02 3503 10 00 00	72.0	-72.0					
12 CD 14 05 63 00 02 3504 10 00 00	62.0	-62.0					
12 CD 14 05 63 00 02 3505 10 00 00	28.0	-28.0					
12 CD 14 05 63 00 02 3506 10 00 00	20.0	-20.0					
12 CD 14 05 63 00 02 3601 11 00 00	10.0	-10.0					
12 CD 14 05 63 00 02 3602 11 00 00	15.0	-15.0					
12 CD 14 05 63 00 02 3604 11 00 00	70.0	-70.0					
12 CD 14 05 63 00 02 3701 10 00 00	26.0	-26.0					
12 CD 14 05 63 00 02 3806 11 00 00	3,102.6	-3,102.6					
12 CD 14 05 63 00 02 3806 11 10 00	1,007.5	-1,007.5					
TOTAL CAPITULO 3000	112,757.5	14,040.9	126,798.4	126,798.4		126,798.4	
02 OD 14 05 63 00 02 4103 11 00 00		17.5	17.5	17.5		17.5	
02 OD 14 05 63 00 02 4211 11 00 00		1,136.5	1,136.5	1,136.5		1,136.5	
03 CO 14 05 63 00 02 4103 11 00 00	40.0	-36.7	3.3	3.3		3.3	



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 02 4105 11 00 00	30.0	27.9	57.9	57.9		57.9	
03 C0 14 05 63 00 02 4108 11 00 00	676.9	1,224.8	1,901.7	1,901.7		1,901.7	
03 C0 14 05 63 00 02 4212 11 00 00							
03 C0 14 05 63 00 03 4103 11 00 00	20.0	-0.3	19.7	19.7		19.7	
03 C0 14 05 63 00 03 4105 11 00 00	20.0	14.7	34.7	34.7		34.7	
03 C0 14 05 63 00 04 4212 11 00 00		8,000.0	8,000.0	8,000.0		8,000.0	
12 CD 14 05 63 00 02 4211 11 00 00	1,136.5	-1,136.5					
TOTAL CAPITULO 4000	1,923.4	9,247.9	11,171.3	11,171.3		11,171.3	
02 C1 14 05 63 00 03 5204 20 00 00		27.6	27.6	27.6		27.6	
02 C1 14 05 63 00 03 5206 20 00 00		1,397.1	1,397.1	1,397.1		1,397.1	
02 C1 14 05 63 00 03 5301 20 00 00		1,330.5	1,330.5	1,330.5		1,330.5	
02 CD 14 05 63 00 14 5301 20 04 00		1,213.7	1,213.7	1,213.7		1,213.7	
02 OD 14 05 63 00 02 5301 20 00 00		284.2	284.2	284.2		284.2	
03 C0 14 05 63 00 03 5301 20 00 00		140.1	140.1	140.1		140.1	
03 C0 14 05 63 00 03 5703 20 00 00		25,000.0	25,000.0	25,000.0		25,000.0	
TOTAL CAPITULO 5000		29,393.2	29,393.2	29,393.2		29,393.2	
TOTAL PROGRAMA 63	217,697.7	52,613.4	270,311.1	270,248.5		270,248.5	62.6



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	
02 CD 14 06 64 00 01 1103 61 00 00	1,630.2	-239.3	1,390.9	1,390.9		1,390.9	
02 CD 14 06 64 00 01 1104 61 00 00	1,881.9	1,717.9	3,599.8	3,599.8		3,599.8	
02 CD 14 06 64 00 01 1202 61 60 00	195.8	-25.0	170.8	170.8		170.8	
02 CD 14 06 64 00 01 1301 61 00 00	83.1	31.1	114.2			114.2	
02 CD 14 06 64 00 01 1305 61 00 00	96.8	26.4	123.2	123.2		123.2	
02 CD 14 06 64 00 01 1306 61 00 00	387.4	280.4	667.8	667.8		667.8	
02 CD 14 06 64 00 01 1319 61 00 00	399.2	439.7	838.9	838.9		838.9	
02 CD 14 06 64 00 01 1322 61 00 00	156.3	416.0	572.3	572.3		572.3	
02 CD 14 06 64 00 01 1325 61 00 00	68.5	-42.3	26.2	26.2		26.2	
02 CD 14 06 64 00 01 1401 61 01 00	203.4	157.3	360.7	360.7		360.7	
02 CD 14 06 64 00 01 1401 61 03 00	254.1	-129.5	124.6	124.6		124.6	
02 CD 14 06 64 00 01 1403 61 01 00	94.1	-36.6	57.5	57.5		57.5	
02 CD 14 06 64 00 01 1403 61 03 00	81.5	10.8	92.3	92.3		92.3	
02 CD 14 06 64 00 01 1404 61 00 00	67.1	-7.5	59.6	59.6		59.6	
02 CD 14 06 64 00 01 1501 61 00 00	267.6	-23.5	244.1	244.1		244.1	
02 CD 14 06 64 00 01 1506 61 00 00	405.2	264.3	669.5	669.5		669.5	
02 CD 14 06 64 00 01 1507 11 65 00							
02 CD 14 06 64 00 01 1507 61 00 00	980.2	603.0	1,583.2	1,583.2		1,583.2	
02 CD 14 06 64 00 01 1507 61 65 00	525.9	-525.9					
02 CD 14 06 64 00 01 1508 61 00 00	70.2	-3.5	66.7	66.7		66.7	
02 CD 14 06 64 00 02 1104 61 00 00	749.8	-749.8					
02 CD 14 06 64 00 02 1202 61 00 00	65.0	-65.0					
02 CD 14 06 64 00 02 1202 61 60 00							
02 CD 14 06 64 00 02 1301 61 00 00	23.7	-23.7					
02 CD 14 06 64 00 02 1305 61 00 00	23.2	-23.2					
02 CD 14 06 64 00 02 1306 61 00 00	88.3	-88.3					
02 CD 14 06 64 00 02 1308 61 00 00	1.1	-1.1					
02 CD 14 06 64 00 02 1319 61 00 00	61.5	-61.5					
02 CD 14 06 64 00 02 1322 61 00 00	48.0	-48.0					
02 CD 14 06 64 00 02 1325 61 00 00	51.2	-51.2					
02 CD 14 06 64 00 02 1401 61 03 00	97.5	-46.1	51.4	51.4		51.4	
02 CD 14 06 64 00 02 1403 61 03 00	38.1		38.1	38.1		38.1	
02 CD 14 06 64 00 02 1404 61 00 00	15.7	-2.0	13.7	13.7		13.7	
02 CD 14 06 64 00 02 1501 61 00 00	66.5	-2.1	64.4	64.4		64.4	
02 CD 14 06 64 00 02 1506 61 00 00	42.5	-17.7	24.8	24.8		24.8	
02 CD 14 06 64 00 02 1507 61 00 00	76.4	-76.4					
02 CD 14 06 64 00 02 1507 61 65 00	59.6	-59.6					
02 CD 14 06 64 00 02 1508 61 00 00	16.9	3.0	19.9	19.9		19.9	
02 CD 14 06 64 00 02 1510 61 00 00	1.0	-1.0					
02 CD 14 06 64 00 02 1510 61 12 00		0.8	0.8	0.8		0.8	
02 CD 14 06 64 00 03 1103 61 00 00	1,024.1	650.0	1,674.1	1,674.1		1,674.1	
02 CD 14 06 64 00 03 1104 61 00 00	4,747.0	920.0	5,667.0	5,667.0		5,667.0	
02 CD 14 06 64 00 03 1202 61 60 00	445.6	-129.7	315.9	315.9		315.9	
02 CD 14 06 64 00 03 1301 61 00 00	169.0	-15.9	153.1	153.1		153.1	
02 CD 14 06 64 00 03 1305 61 00 00	100.7	73.5	174.2	174.2		174.2	
02 CD 14 06 64 00 03 1306 61 00 00	432.2	239.7	671.9	671.9		671.9	



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 03 1319 61 00 00	1,102.6	219.2	1,321.8	1,321.8		1,321.8	
02 CD 14 06 64 00 03 1322 61 00 00		763.1	763.1	763.1		763.1	
02 CD 14 06 64 00 03 1325 61 00 00	370.9	-136.7	234.2	234.2		234.2	
02 CD 14 06 64 00 03 1401 61 01 00	151.8	52.0	203.8	203.8		203.8	
02 CD 14 06 64 00 03 1401 61 03 00	1,095.1	-397.7	697.4	697.4		697.4	
02 CD 14 06 64 00 03 1403 61 01 00	87.6	2.8	90.4	90.4		90.4	
02 CD 14 06 64 00 03 1403 61 03 00	347.6	169.0	516.6	516.6		516.6	
02 CD 14 06 64 00 03 1404 61 08 00	9.1	-1.2	7.9	7.9		7.9	
02 CD 14 06 64 00 03 1501 61 00 00	498.7	-19.1	479.6	479.6		479.6	
02 CD 14 06 64 00 03 1506 61 00 00	684.8	181.8	866.6	866.6		866.6	
02 CD 14 06 64 00 03 1507 61 00 00	1,084.9	685.4	1,770.3	1,770.3		1,770.3	
02 CD 14 06 64 00 03 1507 61 65 00							
02 CD 14 06 64 00 03 1508 61 00 00	134.9	9.5	144.4	144.4		144.4	
02 CD 14 06 64 00 04 1103 61 00 00	812.7	-262.4	550.3	550.3		550.3	
02 CD 14 06 64 00 04 1104 61 00 00	9,627.0	-6,646.7	2,980.3	2,980.3		2,980.3	
02 CD 14 06 64 00 04 1202 61 60 00	347.8	364.0	711.8	711.8		711.8	
02 CD 14 06 64 00 04 1301 61 00 00	299.3	-223.1	76.2	76.2		76.2	
02 CD 14 06 64 00 04 1305 61 00 00	310.4	-213.3	97.1	97.1		97.1	
02 CD 14 06 64 00 04 1306 61 00 00	1,241.7	-871.2	370.5	370.5		370.5	
02 CD 14 06 64 00 04 1319 61 00 00	432.1	-95.2	336.9	336.9		336.9	
02 CD 14 06 64 00 04 1322 61 00 00	817.4	-309.2	508.2	508.2		508.2	
02 CD 14 06 64 00 04 1325 61 00 00	260.0	-260.0					
02 CD 14 06 64 00 04 1401 61 01 00	650.0	-9.1	640.9	640.9		640.9	
02 CD 14 06 64 00 04 1401 61 03 00	660.0	29.4	689.4	689.4		689.4	
02 CD 14 06 64 00 04 1403 61 01 00	250.0	-108.5	141.5	141.5		141.5	
02 CD 14 06 64 00 04 1403 61 03 00	252.2	258.6	510.8	510.8		510.8	
02 CD 14 06 64 00 04 1404 61 00 00	205.5	-27.4	178.1	178.1		178.1	
02 CD 14 06 64 00 04 1501 61 00 00	629.2	118.4	747.6	747.6		747.6	
02 CD 14 06 64 00 04 1506 61 00 00	911.5	-187.9	723.6	723.6		723.6	
02 CD 14 06 64 00 04 1507 61 00 00	1,250.0	-415.1	834.9	834.9		834.9	
02 CD 14 06 64 00 04 1507 61 65 00	713.3	-233.7	479.6	479.6		479.6	
02 CD 14 06 64 00 04 1508 61 00 00	223.5	-15.7	207.8	207.8		207.8	
02 CD 14 06 64 00 04 1510 61 00 00	15.5	-15.5					
02 CD 14 06 64 00 04 1510 61 12 00		15.5	15.5	15.5		15.5	
02 CD 14 06 64 00 05 1103 61 00 00	988.1	-823.4	164.7	164.7		164.7	
02 CD 14 06 64 00 05 1104 61 00 00	1,945.8	-1,297.2	648.6	648.6		648.6	
02 CD 14 06 64 00 05 1202 61 60 00	320.0	-59.6	260.4	260.4		260.4	
02 CD 14 06 64 00 05 1301 61 00 00	57.9	-57.7	0.2	0.2		0.2	
02 CD 14 06 64 00 05 1305 61 00 00	80.6	-80.6					
02 CD 14 06 64 00 05 1306 61 00 00	322.4	-147.1	175.3	175.3		175.3	
02 CD 14 06 64 00 05 1319 61 00 00	263.7	-155.8	107.9	107.9		107.9	
02 CD 14 06 64 00 05 1322 61 00 00	128.5	-97.1	31.4	31.4		31.4	
02 CD 14 06 64 00 05 1325 61 00 00	106.4	-86.4	20.0	20.0		20.0	
02 CD 14 06 64 00 05 1401 61 01 00	115.2	118.9	234.1	234.1		234.1	
02 CD 14 06 64 00 05 1401 61 03 00	240.9	-110.0	130.9	130.9		130.9	
02 CD 14 06 64 00 05 1403 61 01 00	45.2	4.1	49.3	49.3		49.3	



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 05 1403 61 03 00	89.2	7.8	97.0	97.0		97.0	
02 CD 14 06 64 00 05 1404 61 00 00		58.0	58.0	58.0		58.0	
02 CD 14 06 64 00 05 1404 61 01 00	32.4	-32.4					
02 CD 14 06 64 00 05 1404 61 03 00	35.0	-35.0					
02 CD 14 06 64 00 05 1404 61 08 00	2.0	0.3	2.3	2.3		2.3	
02 CD 14 06 64 00 05 1501 61 00 00	191.5	-15.4	176.1	176.1		176.1	
02 CD 14 06 64 00 05 1506 61 00 00	146.2	-85.2	61.0	61.0		61.0	
02 CD 14 06 64 00 05 1507 61 00 00	449.2	-361.7	87.5	87.5		87.5	
02 CD 14 06 64 00 05 1507 61 60 00	1.3	-1.3					
02 CD 14 06 64 00 05 1507 61 65 00	315.5	-315.5					
02 CD 14 06 64 00 05 1508 61 00 00	58.7	-1.0	57.7	57.7		57.7	
02 CD 14 06 64 00 05 1510 61 00 00	3.2	-3.2					
02 CD 14 06 64 00 05 1510 61 12 00		3.6	3.6	3.6		3.6	
02 CD 14 06 64 00 06 1202 61 60 00	3,798.9	69.0	3,867.9	3,867.9		3,867.9	
02 CD 14 06 64 00 07 1103 61 00 00	3,748.3	-3,539.3	209.0	209.0		209.0	
02 CD 14 06 64 00 07 1104 61 00 00	12,735.8	-12,647.2	88.6	88.6		88.6	
02 CD 14 06 64 00 07 1202 61 60 00	1,738.2	-527.0	1,211.2	1,211.2		1,211.2	
02 CD 14 06 64 00 07 1301 61 00 00	275.2	-274.2	1.0	1.0		1.0	
02 CD 14 06 64 00 07 1305 61 00 00	268.4	-263.4	5.0	5.0		5.0	
02 CD 14 06 64 00 07 1306 61 00 00	1,073.7	-1,050.8	22.9	22.9		22.9	
02 CD 14 06 64 00 07 1319 61 00 00	1,967.6	-1,956.7	10.9	10.9		10.9	
02 CD 14 06 64 00 07 1322 61 00 00	420.8	-375.7	45.1	45.1		45.1	
02 CD 14 06 64 00 07 1325 61 00 00	9,585.6	-9,585.6					
02 CD 14 06 64 00 07 1401 61 01 00	407.2	391.5	798.7	798.7		798.7	
02 CD 14 06 64 00 07 1401 61 03 00	880.3	-473.0	407.3	407.3		407.3	
02 CD 14 06 64 00 07 1403 61 01 00	184.3	-7.4	176.9	176.9		176.9	
02 CD 14 06 64 00 07 1403 61 03 00	302.5	-0.8	301.7	301.7		301.7	
02 CD 14 06 64 00 07 1404 61 00 00	195.6	-10.6	185.0	185.0		185.0	
02 CD 14 06 64 00 07 1501 61 00 00	656.4	95.8	752.2	752.2		752.2	
02 CD 14 06 64 00 07 1506 61 00 00	1,137.4	-1,123.4	14.0	14.0		14.0	
02 CD 14 06 64 00 07 1507 61 00 00	3,140.1	-3,033.5	106.6	106.6		106.6	
02 CD 14 06 64 00 07 1508 61 00 00	195.6	-4.7	190.9	190.9		190.9	
02 CD 14 06 64 00 08 1103 61 00 00	329.0	21.1	350.1	350.1		350.1	
02 CD 14 06 64 00 08 1104 61 00 00	266.0	488.0	754.0	754.0		754.0	
02 CD 14 06 64 00 08 1202 61 60 00	24.7	70.0	94.7	94.7		94.7	
02 CD 14 06 64 00 08 1301 61 00 00	26.0	6.1	32.1	32.1		32.1	
02 CD 14 06 64 00 08 1305 61 00 00	29.0	7.5	36.5	36.5		36.5	
02 CD 14 06 64 00 08 1306 61 00 00	115.0	85.5	200.5	200.5		200.5	
02 CD 14 06 64 00 08 1319 61 00 00	160.0	-1.7	158.3	158.3		158.3	
02 CD 14 06 64 00 08 1322 61 00 00	2.0	6.3	8.3	8.3		8.3	
02 CD 14 06 64 00 08 1325 61 00 00	41.0	-4.5	36.5	36.5		36.5	
02 CD 14 06 64 00 08 1401 61 01 00	95.0	-4.2	90.8	90.8		90.8	
02 CD 14 06 64 00 08 1401 61 03 00	52.0	2.2	54.2	54.2		54.2	
02 CD 14 06 64 00 08 1403 61 01 00	17.0	0.5	17.5	17.5		17.5	
02 CD 14 06 64 00 08 1403 61 03 00	38.0	2.2	40.2	40.2		40.2	
02 CD 14 06 64 00 08 1404 61 00 00	22.0	-3.3	18.7	18.7		18.7	



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 08 1501 61 00 00	72.0	-5.0	67.0	67.0		67.0	
02 CD 14 06 64 00 08 1506 61 00 00	56.0	161.5	217.5	217.5		217.5	
02 CD 14 06 64 00 08 1507 61 00 00	281.0	343.9	624.9	624.9		624.9	
02 CD 14 06 64 00 08 1508 61 00 00	22.5	0.4	22.9	22.9		22.9	
02 CD 14 06 64 00 09 1103 61 00 00	2,917.3	9.9	2,927.2	2,927.2		2,927.2	
02 CD 14 06 64 00 09 1104 61 00 00	4,217.7		4,217.7	4,217.7		4,217.7	
02 CD 14 06 64 00 09 1202 61 60 00	404.3	334.9	739.2	739.2		739.2	
02 CD 14 06 64 00 09 1301 61 00 00	185.3	-5.0	180.3	180.3		180.3	
02 CD 14 06 64 00 09 1305 61 00 00	180.4	-11.4	169.0	169.0		169.0	
02 CD 14 06 64 00 09 1306 61 00 00	721.4		721.4	721.4		721.4	
02 CD 14 06 64 00 09 1319 61 00 00	638.8	-1.9	636.9	636.9		636.9	
02 CD 14 06 64 00 09 1325 61 00 00	875.9		875.9	875.9		875.9	
02 CD 14 06 64 00 09 1401 61 01 00	575.2	624.6	1,199.8	1,199.8		1,199.8	
02 CD 14 06 64 00 09 1401 61 03 00	1,038.3	-463.8	574.5	574.5		574.5	
02 CD 14 06 64 00 09 1403 61 01 00	206.4	17.7	224.1	224.1		224.1	
02 CD 14 06 64 00 09 1403 61 03 00	120.4	305.2	425.6	425.6		425.6	
02 CD 14 06 64 00 09 1501 61 00 00	320.3	-17.1	303.2	303.2		303.2	
02 CD 14 06 64 00 09 1506 61 00 00	252.9	28.8	281.7	281.7		281.7	
02 CD 14 06 64 00 09 1507 11 12 00	70.0	-70.0					
02 CD 14 06 64 00 09 1507 61 00 00	1,179.4	657.3	1,836.7	1,836.7		1,836.7	
02 CD 14 06 64 00 09 1507 61 65 00	868.4	808.7	1,677.1	1,677.1		1,677.1	
02 CD 14 06 64 00 09 1508 61 00 00	132.4	-0.3	132.1	132.1		132.1	
02 CD 14 06 64 00 10 1103 61 00 00	273.0	20.0	293.0	286.3		286.3	6.7
02 CD 14 06 64 00 10 1104 61 00 00	6,712.9		6,712.9	6,712.9		6,712.9	
02 CD 14 06 64 00 10 1202 61 60 00	72.3	14.6	86.9	86.9		86.9	
02 CD 14 06 64 00 10 1301 61 00 00	188.7	-34.3	154.4	154.4		154.4	
02 CD 14 06 64 00 10 1305 61 00 00	191.0	15.6	206.6	206.6		206.6	
02 CD 14 06 64 00 10 1306 61 00 00	764.0	68.4	832.4	832.4		832.4	
02 CD 14 06 64 00 10 1319 61 00 00	87.8	18.8	106.6	106.6		106.6	
02 CD 14 06 64 00 10 1322 61 00 00	191.5	157.1	348.6	348.6		348.6	
02 CD 14 06 64 00 10 1322 61 61 00							
02 CD 14 06 64 00 10 1401 61 01 00	80.9	25.4	106.3	106.3		106.3	
02 CD 14 06 64 00 10 1401 61 03 00	446.7	-53.9	392.8	392.8		392.8	
02 CD 14 06 64 00 10 1403 61 01 00	13.7	0.2	13.9	13.9		13.9	
02 CD 14 06 64 00 10 1403 61 03 00	335.6	-44.5	291.1	291.1		291.1	
02 CD 14 06 64 00 10 1404 61 00 00	129.3	-6.9	122.4	122.4		122.4	
02 CD 14 06 64 00 10 1501 61 00 00	249.7	-10.2	239.5	239.5		239.5	
02 CD 14 06 64 00 10 1506 61 00 00	771.2	-376.5	394.7	394.7		394.7	
02 CD 14 06 64 00 10 1507 61 00 00	1,211.0	321.3	1,532.3	1,532.3		1,532.3	
02 CD 14 06 64 00 10 1507 61 61 00							
02 CD 14 06 64 00 10 1507 61 65 00	336.2	653.4	989.6	989.6		989.6	
02 CD 14 06 64 00 10 1508 61 00 00	137.5	4.0	141.5	141.5		141.5	
02 CD 14 06 64 00 10 1510 61 00 00	6.8	-6.8					
02 CD 14 06 64 00 10 1510 61 12 00		7.3	7.3	7.3		7.3	
02 CD 14 06 64 00 11 1103 61 00 00	5,041.6	-477.3	4,564.3	4,564.3		4,564.3	
02 CD 14 06 64 00 11 1104 61 00 00	6,022.7	-73.8	5,948.9	5,948.9		5,948.9	



**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 11 1301 61 00 00	288.3	-71.7	216.6	216.6		216.6	
02 CD 14 06 64 00 11 1305 61 00 00	223.6	61.6	285.2	285.2		285.2	
02 CD 14 06 64 00 11 1306 61 00 00	378.8	812.6	1,191.4	1,191.4		1,191.4	
02 CD 14 06 64 00 11 1308 61 00 00		48.2	48.2	48.2		48.2	
02 CD 14 06 64 00 11 1319 61 00 00	2,262.9	-536.9	1,726.0	1,726.0		1,726.0	
02 CD 14 06 64 00 11 1322 61 00 00	7.5	186.1	193.6	193.6		193.6	
02 CD 14 06 64 00 11 1325 61 00 00	643.7	720.8	1,364.5	1,364.5		1,364.5	
02 CD 14 06 64 00 11 1401 61 01 00	710.8	145.8	856.6	856.6		856.6	
02 CD 14 06 64 00 11 1401 61 03 00	1,223.9	-434.7	789.2	789.2		789.2	
02 CD 14 06 64 00 11 1403 61 01 00	343.3	-18.4	324.9	324.9		324.9	
02 CD 14 06 64 00 11 1403 61 03 00	371.6	213.3	584.9	584.9		584.9	
02 CD 14 06 64 00 11 1404 61 00 00	258.4	-26.2	232.2	232.2		232.2	
02 CD 14 06 64 00 11 1506 61 00 00	1,164.8	-591.3	573.5	573.5		573.5	
02 CD 14 06 64 00 11 1507 61 00 00	3,830.5	-653.2	3,177.3	2,910.5		2,910.5	266.8
02 CD 14 06 64 00 11 1507 61 65 00							
02 CD 14 06 64 00 11 1508 61 00 00	271.3	83.7	355.0	355.0		355.0	
02 CD 14 06 64 00 11 1510 61 00 00	16.1	-16.1					
02 CD 14 06 64 00 11 1510 61 12 00		15.5	15.5	15.5		15.5	
02 CD 14 06 64 00 13 1202 61 60 00		488.4	488.4	488.4		488.4	
02 CD 14 06 64 00 14 1103 61 00 00	398.6	-78.3	320.3	320.3		320.3	
02 CD 14 06 64 00 14 1104 61 00 00	1,272.4	10.6	1,283.0	1,283.0		1,283.0	
02 CD 14 06 64 00 14 1202 61 60 00	278.6	-81.9	196.7	196.7		196.7	
02 CD 14 06 64 00 14 1301 61 00 00	35.5	-3.6	31.9	31.9		31.9	
02 CD 14 06 64 00 14 1305 61 00 00	41.8	0.1	41.9	41.9		41.9	
02 CD 14 06 64 00 14 1306 61 00 00	167.4	-5.9	161.5	161.5		161.5	
02 CD 14 06 64 00 14 1319 61 00 00	238.1	53.5	291.6	291.6		291.6	
02 CD 14 06 64 00 14 1322 61 00 00	74.1	11.2	85.3	85.3		85.3	
02 CD 14 06 64 00 14 1325 61 00 00	101.4	-92.8	8.6	8.6		8.6	
02 CD 14 06 64 00 14 1401 61 01 00	162.2	-13.0	149.2	149.2		149.2	
02 CD 14 06 64 00 14 1401 61 03 00	50.8	-0.5	50.3	50.3		50.3	
02 CD 14 06 64 00 14 1403 61 01 00	17.3	-0.2	17.1	17.1		17.1	
02 CD 14 06 64 00 14 1403 61 03 00	63.4	-26.1	37.3	37.3		37.3	
02 CD 14 06 64 00 14 1404 61 00 00		15.1	15.1	15.1		15.1	
02 CD 14 06 64 00 14 1404 61 01 00	7.2	-7.2					
02 CD 14 06 64 00 14 1404 61 03 00	22.5	-22.5					
02 CD 14 06 64 00 14 1404 61 08 00							
02 CD 14 06 64 00 14 1501 61 00 00	106.6	-9.9	96.7	96.7		96.7	
02 CD 14 06 64 00 14 1506 61 00 00	138.7	89.1	227.8	227.8		227.8	
02 CD 14 06 64 00 14 1507 61 00 00	400.1	-102.7	297.4	297.4		297.4	
02 CD 14 06 64 00 14 1507 61 65 00	190.6	204.8	395.4	395.4		395.4	
02 CD 14 06 64 00 14 1508 61 00 00	30.1	-0.5	29.6	29.6		29.6	
02 CD 14 06 64 00 15 1103 61 00 00	656.1		656.1	656.1		656.1	
02 CD 14 06 64 00 15 1202 61 60 00	150.0	-150.0					
02 CD 14 06 64 00 15 1301 61 00 00	21.1	-5.1	16.0	16.0		16.0	
02 CD 14 06 64 00 15 1305 61 00 00	19.0	-10.7	8.3	8.3		8.3	
02 CD 14 06 64 00 15 1306 61 00 00	76.2	-2.4	73.8	73.8		73.8	



ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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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 15 1319 61 00 00	108.2	-6.6	101.6	101.6		101.6	
02 CD 14 06 64 00 15 1322 61 00 00	8.3		8.3	8.3		8.3	
02 CD 14 06 64 00 15 1325 61 00 00	35.3		35.3	35.3		35.3	
02 CD 14 06 64 00 15 1401 61 01 00	87.3	46.6	133.9	133.9		133.9	
02 CD 14 06 64 00 15 1403 61 01 00	34.3	-0.8	33.5	33.5		33.5	
02 CD 14 06 64 00 15 1404 61 00 00	12.3	-1.1	11.2	11.2		11.2	
02 CD 14 06 64 00 15 1501 61 00 00	46.3	-1.7	44.6	44.6		44.6	
02 CD 14 06 64 00 15 1506 61 00 00	53.1	-2.2	50.9	50.9		50.9	
02 CD 14 06 64 00 15 1507 61 00 00	275.7	177.8	453.5	453.5		453.5	
02 CD 14 06 64 00 15 1508 61 00 00	13.8	-0.4	13.4	13.4		13.4	
02 CD 14 06 64 00 15 1510 61 00 00	1.0	-1.0					
02 CD 14 06 64 00 15 1510 61 12 00		1.0	1.0	1.0		1.0	
07 CO 14 06 64 00 02 1202 61 04 02	343.2	-343.2					
14 CO 14 06 64 00 00 1202 61 12 00		2,764.3	2,764.3	2,764.3		2,764.3	
TOTAL CAPITULO 1000	147,972.2	-35,684.1	112,288.1	112,014.6		112,014.6	273.5
02 CD 14 06 64 00 01 2100 60 00 00	1,504.0	-232.0	1,272.0	1,272.0		1,272.0	
02 CD 14 06 64 00 01 2201 60 00 00	615.4	450.8	1,066.2	1,066.2		1,066.2	
02 CD 14 06 64 00 01 2300 60 00 00	176.0	229.0	405.0	405.0		405.0	
02 CD 14 06 64 00 01 2400 60 00 00	2,615.3	-443.4	2,171.9	2,171.9		2,171.9	
02 CD 14 06 64 00 01 2500 60 00 00	948.9	-835.4	113.5	113.5		113.5	
02 CD 14 06 64 00 01 2601 60 00 00	2,698.0	59.5	2,757.5	2,757.5		2,757.5	
02 CD 14 06 64 00 02 2101 60 00 00	22.5	-21.6	0.9	0.9		0.9	
02 CD 14 06 64 00 02 2201 60 00 00	207.8	-81.9	125.9	125.9		125.9	
02 CD 14 06 64 00 02 2302 60 00 00	43.1	-17.1	26.0	26.0		26.0	
02 CD 14 06 64 00 02 2401 60 00 00	200.0	-69.3	130.7	130.7		130.7	
02 CD 14 06 64 00 02 2601 60 00 00	615.5	131.1	746.6	746.6		746.6	
02 CD 14 06 64 00 03 2101 60 00 00	80.0	46.2	126.2	126.2		126.2	
02 CD 14 06 64 00 03 2106 60 00 00		25.0	25.0	25.0		25.0	
02 CD 14 06 64 00 03 2201 60 00 00	80.0	-15.3	64.7	64.7		64.7	
02 CD 14 06 64 00 03 2203 60 00 00	40.0	-8.4	31.6	31.6		31.6	
02 CD 14 06 64 00 03 2301 60 00 00		5.2	5.2	5.2		5.2	
02 CD 14 06 64 00 03 2302 60 00 00	150.0	-95.6	54.4	54.4		54.4	
02 CD 14 06 64 00 03 2402 60 00 00		118.9	118.9	118.9		118.9	
02 CD 14 06 64 00 03 2601 60 00 00	1,835.8	1,859.9	3,695.7	3,695.7		3,695.7	
02 CD 14 06 64 00 03 2701 60 00 00	1,116.5	74.4	1,190.9	1,190.9		1,190.9	
02 CD 14 06 64 00 03 2702 60 00 00	1,250.0	-256.3	993.7	993.7		993.7	
02 CD 14 06 64 00 03 2703 60 00 00	100.0	-52.5	47.5	47.5		47.5	
02 CD 14 06 64 00 04 2101 60 00 00		12.8	12.8	12.8		12.8	
02 CD 14 06 64 00 04 2102 60 00 00	700.0	-515.3	184.7	184.7		184.7	
02 CD 14 06 64 00 04 2301 60 00 00		516.0	516.0	516.0		516.0	
02 CD 14 06 64 00 04 2401 60 04 00	293.7	-293.7					
02 CD 14 06 64 00 04 2601 60 00 00	575.9	0.3	576.2	576.2		576.2	
02 CD 14 06 64 00 04 2701 60 00 00		200.0	200.0	200.0		200.0	
02 CD 14 06 64 00 04 2702 60 00 00	221.5		221.5	221.5		221.5	
02 CD 14 06 64 00 05 2101 10 00 00	30.0	-18.5	11.5	11.5		11.5	
02 CD 14 06 64 00 05 2102 10 00 00	5.0	-2.5	2.5	2.5		2.5	



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 05 2103 10 00 00	3.0	-3.0					
02 CD 14 06 64 00 05 2105 10 00 00	3.0	-3.0					
02 CD 14 06 64 00 05 2106 10 00 00	9.0	-4.5	4.5	4.5		4.5	
02 CD 14 06 64 00 05 2201 10 00 00	35.0	-35.0					
02 CD 14 06 64 00 05 2302 60 00 00	87.0	-68.6	18.4	18.4		18.4	
02 CD 14 06 64 00 05 2303 60 00 00	3.0	-3.0					
02 CD 14 06 64 00 05 2401 60 00 00	90.5	-69.6	20.9	20.9		20.9	
02 CD 14 06 64 00 05 2402 60 00 00	15.0	-11.0	4.0	4.0		4.0	
02 CD 14 06 64 00 05 2403 60 00 00	15.0	-14.7	0.3	0.3		0.3	
02 CD 14 06 64 00 05 2404 60 00 00	40.0		40.0	40.0		40.0	
02 CD 14 06 64 00 05 2501 10 00 00	9.0	-9.0					
02 CD 14 06 64 00 05 2503 10 00 00	4.5	-4.5					
02 CD 14 06 64 00 05 2601 60 00 00	400.0	-8.5	391.5	391.5		391.5	
02 CD 14 06 64 00 05 2602 60 00 00	24.0	-10.0	14.0	14.0		14.0	
02 CD 14 06 64 00 05 2701 10 00 00	45.0	-22.5	22.5	22.5		22.5	
02 CD 14 06 64 00 05 2702 60 00 00	78.0		78.0	78.0		78.0	
02 CD 14 06 64 00 06 2302 60 00 00	500.0	-500.0					
02 CD 14 06 64 00 06 2401 60 00 00		6.9	6.9	6.9		6.9	
02 CD 14 06 64 00 06 2401 60 04 00	1,000.0	-802.6	197.4	9.6		9.6	187.8
02 CD 14 06 64 00 06 2402 60 00 00		7.3	7.3	7.3		7.3	
02 CD 14 06 64 00 06 2402 60 04 00		5.5	5.5	5.3		5.3	0.2
02 CD 14 06 64 00 06 2404 60 04 00		796.8	796.8	64.1		64.1	732.7
02 CD 14 06 64 00 06 2503 60 00 00	50.0	-50.0					
02 CD 14 06 64 00 06 2504 60 00 00	50.0	-50.0					
02 CD 14 06 64 00 06 2505 60 00 00	100.0	-71.2	28.8	28.8		28.8	
02 CD 14 06 64 00 06 2601 60 00 00	3,192.0	-0.5	3,191.5	3,191.5		3,191.5	
02 CD 14 06 64 00 06 2602 60 00 00	100.0	-40.4	59.6	59.6		59.6	
02 CD 14 06 64 00 06 2701 60 00 00	1,000.0	-460.0	540.0	540.0		540.0	
02 CD 14 06 64 00 06 2702 60 00 00	2,500.0	380.0	2,880.0	2,880.0		2,880.0	
02 CD 14 06 64 00 07 2302 60 00 00	73.7	-73.7					
02 CD 14 06 64 00 07 2402 60 00 00	162.2	-162.2					
02 CD 14 06 64 00 07 2601 60 00 00	374.5	-52.5	322.0	322.0		322.0	
02 CD 14 06 64 00 08 2101 60 00 00	311.5	-35.4	276.1	276.1		276.1	
02 CD 14 06 64 00 08 2102 60 00 00	124.6	-115.8	8.8	8.8		8.8	
02 CD 14 06 64 00 08 2103 60 00 00	31.1	-9.6	21.5	21.5		21.5	
02 CD 14 06 64 00 08 2105 60 00 00	62.3	-34.7	27.6	27.6		27.6	
02 CD 14 06 64 00 08 2106 60 00 00	93.4	-93.4					
02 CD 14 06 64 00 08 2201 60 00 00	500.0	36.3	536.3	536.3		536.3	
02 CD 14 06 64 00 08 2302 60 00 00	250.8	-174.9	75.9	75.9		75.9	
02 CD 14 06 64 00 08 2303 60 00 00	13.2	-13.2					
02 CD 14 06 64 00 08 2401 60 00 00	27.2	-24.0	3.2	3.2		3.2	
02 CD 14 06 64 00 08 2402 60 00 00	17.0	-17.0					
02 CD 14 06 64 00 08 2403 60 00 00	3.4	0.4	3.8	3.8		3.8	
02 CD 14 06 64 00 08 2404 60 00 00	20.4	-16.5	3.9	3.9		3.9	
02 CD 14 06 64 00 08 2601 60 00 00	950.0	-60.3	889.7	889.7		889.7	
02 CD 14 06 64 00 08 2701 60 00 00	77.5	-56.0	21.5	21.5		21.5	



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 08 2702 60 00 00	62.0	-25.5	36.5	36.5		36.5	
02 CD 14 06 64 00 08 2703 60 00 00	15.5	-15.5					
02 CD 14 06 64 00 09 2401 60 00 00	275.8	35.5	311.3	311.3		311.3	
02 CD 14 06 64 00 09 2404 60 00 00	144.5	-32.2	112.3	112.3		112.3	
02 CD 14 06 64 00 10 2101 60 00 00	114.6	-10.8	103.8	103.8		103.8	
02 CD 14 06 64 00 10 2102 60 00 00	165.2	-38.6	126.6	126.6		126.6	
02 CD 14 06 64 00 10 2103 60 00 00	9.5	-2.9	6.6	6.6		6.6	
02 CD 14 06 64 00 10 2106 60 00 00	273.3		273.3	273.3		273.3	
02 CD 14 06 64 00 10 2302 60 00 00	52.4	27.6	80.0	80.0		80.0	
02 CD 14 06 64 00 10 2401 60 00 00	125.0	303.9	428.9	428.9		428.9	
02 CD 14 06 64 00 10 2402 60 00 00	109.2	-10.9	98.3	98.3		98.3	
02 CD 14 06 64 00 10 2404 60 00 00	58.5	51.3	109.8	109.8		109.8	
02 CD 14 06 64 00 10 2505 60 00 00	0.5	-0.4	0.1	0.1		0.1	
02 CD 14 06 64 00 10 2601 60 00 00	322.8		322.8	322.8		322.8	
02 CD 14 06 64 00 10 2702 60 00 00	22.2		22.2	22.2		22.2	
02 CD 14 06 64 00 11 2101 60 00 00	7.1	-7.1					
02 CD 14 06 64 00 11 2102 60 00 00	4.6	-4.6					
02 CD 14 06 64 00 11 2103 60 00 00	0.1	0.2	0.3	0.3		0.3	
02 CD 14 06 64 00 11 2105 60 00 00	5.1	-4.8	0.3	0.3		0.3	
02 CD 14 06 64 00 11 2201 60 00 00	20.1	-14.8	5.3	5.3		5.3	
02 CD 14 06 64 00 11 2302 60 00 00	104.0	-75.4	28.6	28.6		28.6	
02 CD 14 06 64 00 11 2401 60 00 00							
02 CD 14 06 64 00 11 2401 60 04 00	521.3	-96.0	425.3	334.6		334.6	90.7
02 CD 14 06 64 00 11 2402 60 04 00	132.6		132.6	132.6		132.6	
02 CD 14 06 64 00 11 2403 60 00 00	10.0	-9.5	0.5	0.5		0.5	
02 CD 14 06 64 00 11 2404 60 00 00	43.0	-43.0					
02 CD 14 06 64 00 11 2501 60 00 00	1.5	-1.5					
02 CD 14 06 64 00 11 2502 60 00 00	20.7	-20.7					
02 CD 14 06 64 00 11 2503 60 00 00	20.5	-8.7	11.8	11.8		11.8	
02 CD 14 06 64 00 11 2504 60 00 00	3.3	-3.2	0.1	0.1		0.1	
02 CD 14 06 64 00 11 2505 60 00 00	89.2	-75.5	13.7	13.7		13.7	
02 CD 14 06 64 00 11 2701 60 00 00	46.8	28.7	75.5	75.5		75.5	
02 CD 14 06 64 00 11 2702 60 00 00	237.4	-129.5	107.9	107.9		107.9	
02 CD 14 06 64 00 12 2302 60 00 00	100.0	-83.2	16.8	16.8		16.8	
02 CD 14 06 64 00 12 2401 60 00 00	400.0	-180.0	220.0	220.0		220.0	
02 CD 14 06 64 00 12 2402 60 00 00	500.0	-500.0					
02 CD 14 06 64 00 12 2601 60 00 00		400.0	400.0	400.0		400.0	
02 CD 14 06 64 00 13 2401 60 04 00		68.3	68.3	61.1		61.1	7.2
02 CD 14 06 64 00 13 2404 60 04 00		56.5	56.5	31.8		31.8	24.7
02 CD 14 06 64 00 14 2301 60 00 00		41.8	41.8	41.8		41.8	
02 CD 14 06 64 00 14 2302 60 00 00	60.0	-48.5	11.5	11.5		11.5	
02 CD 14 06 64 00 14 2401 60 00 00	370.0	-61.6	308.4	308.4		308.4	
02 CD 14 06 64 00 14 2402 60 00 00	140.0	-28.8	111.2	111.2		111.2	
02 CD 14 06 64 00 14 2404 60 00 00	80.0	-40.0	40.0	40.0		40.0	
02 CD 14 06 64 00 15 2302 60 00 00	78.0	-10.0	68.0	68.0		68.0	
02 CD 14 06 64 00 15 2401 60 04 00	413.3		413.3	357.9		357.9	55.4



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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 15 2601 60 00 00	1,028.9		1,028.9	1,028.9		1,028.9	
02 CD 14 06 64 00 16 2302 60 00 00	20.0	1.4	21.4	21.4		21.4	
02 CD 14 06 64 00 16 2401 60 04 00	270.6		270.6	156.1		156.1	114.5
02 CD 14 06 64 00 16 2402 60 00 00	50.0	-22.9	27.1	27.1		27.1	
02 CD 14 06 64 00 16 2404 60 04 00	75.7		75.7	51.9		51.9	23.8
02 CD 14 06 64 00 16 2601 60 00 00	189.0	10.6	199.6	199.6		199.6	
02 CD 14 06 64 00 16 2701 60 00 00	36.4		36.4	36.4		36.4	
02 CD 14 06 64 00 16 2702 60 00 00	64.4		64.4	64.4		64.4	
14 CO 14 06 64 00 00 2302 60 04 00		77.5	77.5	77.5		77.5	
14 CO 14 06 64 00 00 2401 60 04 00		7,916.0	7,916.0	7,916.0		7,916.0	
14 CO 14 06 64 00 00 2402 60 04 00		7,489.5	7,489.5	7,489.5		7,489.5	
14 CO 14 06 64 00 00 2403 60 04 00		1,037.3	1,037.3	1,037.3		1,037.3	
14 CO 14 06 64 00 00 2404 60 04 00		2,756.6	2,756.6	2,756.6		2,756.6	
14 CO 14 06 64 02 00 2401 60 04 00		2,068.4	2,068.4	2,068.4		2,068.4	
14 CO 14 06 64 02 00 2402 60 04 00		4,869.7	4,869.7	4,869.7		4,869.7	
14 CO 14 06 64 02 00 2404 60 04 00		2,856.8	2,856.8	2,856.8		2,856.8	
TOTAL CAPITULO 2000	35,465.3	27,314.2	62,779.5	61,542.5		61,542.5	1,237.0
02 CD 14 06 64 00 01 3100 61 00 00		3.9	3.9	3.9		3.9	
02 CD 14 06 64 00 01 3103 61 00 00	3,420.2	-640.2	2,780.0	2,780.0		2,780.0	
02 CD 14 06 64 00 01 3105 11 00 00	503.0	-48.0	455.0	455.0		455.0	
02 CD 14 06 64 00 01 3105 61 00 00	997.0	-103.1	893.9	893.9		893.9	
02 CD 14 06 64 00 01 3200 60 00 00	3,000.0	86.5	3,086.5	3,086.5		3,086.5	
02 CD 14 06 64 00 01 3301 10 00 00	8,635.3	-22.9	8,612.4	8,612.4		8,612.4	
02 CD 14 06 64 00 01 3400 60 00 00	4,000.0	-55.4	3,944.6	3,944.6		3,944.6	
02 CD 14 06 64 00 01 3412 60 00 00	3,299.9	829.3	4,129.2	4,129.2		4,129.2	
02 CD 14 06 64 00 01 3500 60 00 00	2,470.6	-17.1	2,453.5	2,453.5		2,453.5	
02 CD 14 06 64 00 01 3602 61 00 00							
02 CD 14 06 64 00 01 3806 11 00 00	96.8	-6.4	90.4	90.4		90.4	
02 CD 14 06 64 00 01 3806 11 10 00	31.0	-29.6	1.4	1.4		1.4	
02 CD 14 06 64 00 02 3105 11 00 00	62.3		62.3	62.3		62.3	
02 CD 14 06 64 00 02 3701 10 00 00	103.9	-1.0	102.9	102.9		102.9	
02 CD 14 06 64 00 03 3101 61 00 00	400.0	-55.0	345.0	345.0		345.0	
02 CD 14 06 64 00 03 3103 61 00 00	2,010.0	-199.1	1,810.9	1,810.9		1,810.9	
02 CD 14 06 64 00 03 3104 11 70 00	8,250.0	-623.4	7,626.6	7,626.6		7,626.6	
02 CD 14 06 64 00 03 3104 61 70 00	1,953.0	-1,953.0					
02 CD 14 06 64 00 03 3105 61 00 00	33.0	-33.0					
02 CD 14 06 64 00 03 3206 60 00 00	100.0		100.0	100.0		100.0	
02 CD 14 06 64 00 03 3411 60 00 00	927.0	518.6	1,445.6	1,445.6		1,445.6	
02 CD 14 06 64 00 03 3412 10 00 00	345.0	114.7	459.7	459.7		459.7	
02 CD 14 06 64 00 03 3501 60 00 00							
02 CD 14 06 64 00 03 3502 60 00 00		803.1	803.1	803.1		803.1	
02 CD 14 06 64 00 03 3503 60 00 00	297.0	1,495.6	1,792.6	1,792.6		1,792.6	
02 CD 14 06 64 00 03 3504 60 00 00	100.0	41.6	141.6	141.6		141.6	
02 CD 14 06 64 00 03 3506 60 00 00		16.1	16.1	16.1		16.1	
02 CD 14 06 64 00 03 3601 61 00 00	270.0	-91.1	178.9	178.9		178.9	
02 CD 14 06 64 00 03 3602 61 00 00							



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 03 3605 61 00 00		30.0	30.0	30.0		30.0	
02 CD 14 06 64 00 03 3701 60 00 00	100.0	29.0	129.0	129.0		129.0	
02 CD 14 06 64 00 03 3702 60 00 00	100.0	-98.0	2.0	2.0		2.0	
02 CD 14 06 64 00 03 3705 60 00 00	20.0	-20.0					
02 CD 14 06 64 00 03 3806 11 00 00	2,963.0	-838.2	2,124.8	2,124.8		2,124.8	
02 CD 14 06 64 00 03 3806 11 10 00	1,000.0	-945.9	54.1	54.1		54.1	
02 CD 14 06 64 00 04 3103 61 00 00	212.2	934.0	1,146.2	1,146.2		1,146.2	
02 CD 14 06 64 00 04 3104 11 70 00	5,956.5	152.5	6,109.0	6,109.0		6,109.0	
02 CD 14 06 64 00 04 3105 11 00 00	753.0	-226.8	526.2	526.2		526.2	
02 CD 14 06 64 00 04 3205 60 00 00	55.4	84.1	139.5	139.5		139.5	
02 CD 14 06 64 00 04 3411 60 00 00	3,847.5	57.7	3,905.2	3,905.2		3,905.2	
02 CD 14 06 64 00 04 3503 60 00 00	2,088.4	801.4	2,889.8	2,889.8		2,889.8	
02 CD 14 06 64 00 05 3103 11 00 00	60.0	-0.4	59.6	59.6		59.6	
02 CD 14 06 64 00 05 3104 11 00 00	30.0	-30.0					
02 CD 14 06 64 00 05 3203 60 00 00	24.0	-7.2	16.8	16.8		16.8	
02 CD 14 06 64 00 05 3206 10 00 00	24.0	-24.0					
02 CD 14 06 64 00 05 3412 60 00 00	100.7	29.2	129.9	129.9		129.9	
02 CD 14 06 64 00 05 3501 10 00 00		40.0	40.0	40.0		40.0	
02 CD 14 06 64 00 05 3503 60 00 00	210.0	-1.0	209.0	209.0		209.0	
02 CD 14 06 64 00 05 3602 61 00 00	16.0	-6.6	9.4	9.4		9.4	
02 CD 14 06 64 00 05 3701 60 00 00	3.0		3.0	3.0		3.0	
02 CD 14 06 64 00 05 3806 11 00 00	687.9	-129.0	558.9	558.9		558.9	
02 CD 14 06 64 00 05 3806 11 10 00	221.1	-214.0	7.1	7.1		7.1	
02 CD 14 06 64 00 06 3301 60 00 00	1,900.0	-0.2	1,899.8	1,899.8		1,899.8	
02 CD 14 06 64 00 06 3407 60 00 00	281.3	-281.3					
02 CD 14 06 64 00 06 3411 60 00 00	6,592.3	-960.9	5,631.4	5,631.4		5,631.4	
02 CD 14 06 64 00 06 3501 60 00 00	150.0	83.4	233.4	233.4		233.4	
02 CD 14 06 64 00 06 3502 60 00 00	100.0	-77.2	22.8	22.8		22.8	
02 CD 14 06 64 00 06 3503 60 00 00	1,000.0	-133.6	866.4	866.4		866.4	
02 CD 14 06 64 00 06 3504 60 00 00	300.0	-96.8	203.2	203.2		203.2	
02 CD 14 06 64 00 06 3506 60 00 00	500.0	-195.3	304.7	304.7		304.7	
02 CD 14 06 64 00 06 3601 61 00 00		202.4	202.4	202.4		202.4	
02 CD 14 06 64 00 06 3602 61 00 00	300.0	-236.3	63.7	63.7		63.7	
02 CD 14 06 64 00 07 3503 60 00 00	536.0	-219.6	316.4	316.4		316.4	
02 CD 14 06 64 00 08 3103 61 00 00	2,604.6	301.5	2,906.1	2,906.1		2,906.1	
02 CD 14 06 64 00 08 3105 61 00 00	1,500.0	-586.3	913.7	913.7		913.7	
02 CD 14 06 64 00 08 3203 60 00 00	480.0	-241.0	239.0	239.0		239.0	
02 CD 14 06 64 00 08 3205 60 00 00	795.0	-498.5	296.5	296.5		296.5	
02 CD 14 06 64 00 08 3206 60 00 00	225.0	-64.8	160.2	160.2		160.2	
02 CD 14 06 64 00 08 3301 60 00 00	2,037.4	-106.2	1,931.2	1,931.2		1,931.2	
02 CD 14 06 64 00 08 3407 60 00 00	150.0	5.7	155.7	155.7		155.7	
02 CD 14 06 64 00 08 3411 60 00 00	6,322.5	-2,054.5	4,268.0	4,268.0		4,268.0	
02 CD 14 06 64 00 08 3503 60 00 00	1,513.2	-319.6	1,193.6	1,193.6		1,193.6	
02 CD 14 06 64 00 08 3505 60 00 00	108.1	-56.5	51.6	51.6		51.6	
02 CD 14 06 64 00 08 3506 60 00 00	540.4	291.1	831.5	831.5		831.5	
02 CD 14 06 64 00 08 3602 61 00 00	236.2	136.6	372.8	372.8		372.8	



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 08 3806 11 00 00	480.0	-57.0	423.0	423.0		423.0	
02 CD 14 06 64 00 08 3806 11 10 00	220.0	-207.6	12.4	12.4		12.4	
02 CD 14 06 64 00 09 3503 60 00 00	557.4	-21.0	536.4	536.4		536.4	
02 CD 14 06 64 00 09 3806 11 00 00	1,004.1	-338.9	665.2	665.2		665.2	
02 CD 14 06 64 00 09 3806 11 10 00	337.3	-323.4	13.9	13.9		13.9	
02 CD 14 06 64 00 10 3103 61 00 00	242.8	-15.2	227.6	227.6		227.6	
02 CD 14 06 64 00 10 3104 61 00 00	50.0	-17.0	33.0	33.0		33.0	
02 CD 14 06 64 00 10 3105 61 00 00	50.0	46.8	96.8	96.8		96.8	
02 CD 14 06 64 00 10 3201 60 00 00	400.0	-32.9	367.1	367.1		367.1	
02 CD 14 06 64 00 10 3203 60 00 00	552.0	-392.6	159.4	159.4		159.4	
02 CD 14 06 64 00 10 3407 60 00 00	152.3	-5.2	147.1	147.1		147.1	
02 CD 14 06 64 00 10 3411 60 00 00	845.1	-2.2	842.9	842.9		842.9	
02 CD 14 06 64 00 10 3501 60 00 00		106.1	106.1	106.1		106.1	
02 CD 14 06 64 00 10 3503 60 00 00		370.7	370.7	370.7		370.7	
02 CD 14 06 64 00 10 3701 60 00 00	451.6		451.6	425.1		425.1	26.5
02 CD 14 06 64 00 10 3806 11 00 00	2,255.2	-1,039.8	1,215.4	1,215.4		1,215.4	
02 CD 14 06 64 00 11 3102 61 00 00	3.8	-3.8					
02 CD 14 06 64 00 11 3104 11 00 00							
02 CD 14 06 64 00 11 3104 11 70 00	5,019.4		5,019.4	5,019.4		5,019.4	
02 CD 14 06 64 00 11 3202 60 00 00	0.3	-0.3					
02 CD 14 06 64 00 11 3203 60 00 00	312.3	-197.3	115.0	115.0		115.0	
02 CD 14 06 64 00 11 3204 60 00 00	1.1	-1.1					
02 CD 14 06 64 00 11 3206 60 00 00	5.0	-5.0					
02 CD 14 06 64 00 11 3304 60 00 00	24.5	-24.5					
02 CD 14 06 64 00 11 3502 60 00 00	281.3	-281.3					
02 CD 14 06 64 00 11 3504 60 00 00	500.0	-485.8	14.2	14.2		14.2	
02 CD 14 06 64 00 11 3601 61 00 00	8.8	-8.8					
02 CD 14 06 64 00 11 3602 61 00 00	3.8	-3.8					
02 CD 14 06 64 00 11 3701 60 00 00	1.5		1.5	1.5		1.5	
02 CD 14 06 64 00 11 3702 60 00 00	0.5	-0.5					
02 CD 14 06 64 00 12 3503 60 00 00	500.0	-40.2	459.8	459.8		459.8	
02 CD 14 06 64 00 12 3504 60 00 00	400.0	-400.0					
02 CD 14 06 64 00 13 3105 61 00 00		82.0	82.0	82.0		82.0	
02 CD 14 06 64 00 14 3205 60 00 00	460.0	-460.0					
02 CD 14 06 64 00 14 3806 11 00 00	110.3		110.3	110.3		110.3	
02 CD 14 06 64 00 14 3806 11 10 00	27.6	-25.9	1.7	1.7		1.7	
02 CD 14 06 64 00 15 3104 11 70 00	15,000.0	-281.2	14,718.8	14,718.8		14,718.8	
02 CD 14 06 64 00 15 3105 11 00 00	1,374.8	5,977.9	7,352.7	7,352.7		7,352.7	
02 CD 14 06 64 00 15 3407 60 00 00							
02 CD 14 06 64 00 15 3503 60 00 00	600.0	-120.9	479.1	479.1		479.1	
02 CD 14 06 64 00 16 3103 61 00 00		213.1	213.1	213.1		213.1	
02 CD 14 06 64 00 16 3105 61 00 00	736.9	-190.9	546.0	546.0		546.0	
02 CD 14 06 64 00 16 3407 60 00 00							
02 CD 14 06 64 00 16 3411 60 00 00		218.5	218.5	218.5		218.5	
02 CD 14 06 64 00 16 3412 60 00 00	105.1	30.5	135.6	135.6		135.6	
02 CD 14 06 64 00 16 3501 60 00 00		15.5	15.5	15.5		15.5	



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 16 3503 60 00 00	265.7	-2.7	263.0	263.0		263.0	
02 CD 14 06 64 00 16 3505 60 00 00		19.6	19.6	19.6		19.6	
02 CD 14 06 64 00 16 3806 11 00 00	533.0	-40.5	492.5	492.5		492.5	
07 CO 14 06 64 00 02 3301 60 00 02		233.1	233.1	233.1		233.1	
07 CO 14 06 64 00 02 3301 60 04 02							
09 CO 14 06 64 00 01 3504 10 00 00	25.0	-19.9	5.1	5.1		5.1	
09 C1 14 06 64 00 00 3504 10 00 00	1,818.0	2,774.5	4,592.5	4,592.5		4,592.5	
14 CO 14 06 64 00 00 3503 60 04 00							
14 CO 14 06 64 00 00 3504 60 04 00		309.0	309.0	309.0		309.0	
14 CO 14 06 64 00 00 3505 60 04 00		447.2	447.2	447.2		447.2	
22 A0 14 06 64 00 00 3504 10 00 00	283.7	-283.7					
TOTAL CAPITULO 3000	123,949.9	53.6	124,003.5	123,977.0		123,977.0	26.5
14 CO 14 06 64 02 00 4210 21 04 00		3,391.7	3,391.7	3,391.7		3,391.7	
14 CO 14 06 64 02 00 4210 21 71 00	42,000.0	-21,267.3	20,732.7	20,732.7		20,732.7	
14 CO 14 06 64 02 00 4210 61 71 00		6,895.3	6,895.3	6,895.3		6,895.3	
19 JO 14 06 64 00 00 4211 21 00 00	2,204.0	-2,204.0					
19 JO 14 06 64 00 00 4211 61 00 00		55,000.0	55,000.0	55,000.0		55,000.0	
TOTAL CAPITULO 4000	44,204.0	41,815.7	86,019.7	86,019.7		86,019.7	
02 CD 14 06 64 00 02 5102 20 00 00	17.0	-17.0					
02 CD 14 06 64 00 02 5102 20 04 00			17.0				17.0
02 CD 14 06 64 00 02 5202 20 00 00	34.0	-34.0					
02 CD 14 06 64 00 02 5202 20 04 00		34.0	34.0	3.8		3.8	30.2
02 CD 14 06 64 00 02 5301 20 00 00	1,510.9	-1,510.9					
02 CD 14 06 64 00 06 5203 20 04 00		53.0	53.0	52.3		52.3	0.7
02 CD 14 06 64 00 06 5205 20 04 00		21.0	21.0	20.9		20.9	0.1
02 CD 14 06 64 00 06 5301 20 04 00	599.1	-599.1					
02 CD 14 06 64 00 08 5204 20 00 00							
02 CD 14 06 64 00 08 5301 20 00 00							
02 CD 14 06 64 00 10 5204 20 04 00							
02 CD 14 06 64 00 10 5206 20 04 00		450.0	450.0	448.2		448.2	1.8
02 CD 14 06 64 00 10 5301 20 00 00							
02 CD 14 06 64 00 11 5202 20 04 00	14.3	-14.3					
02 CD 14 06 64 00 11 5204 20 04 00							
02 CD 14 06 64 00 11 5206 20 04 00		1,591.5	1,591.5	1,572.1		1,572.1	19.4
02 CD 14 06 64 00 11 5301 20 04 00	68.8	-68.8					
02 CD 14 06 64 00 11 5402 20 04 00							
02 CD 14 06 64 00 11 5501 20 04 00		136.8	136.8	71.0		71.0	65.8
02 CD 14 06 64 00 11 5502 20 04 00		253.4	253.4	218.7		218.7	34.7
02 CD 14 06 64 00 15 5203 20 04 00	50.0		50.0	34.5		34.5	15.5
02 CD 14 06 64 00 15 5204 20 04 00	60.0		60.0				60.0
02 CD 14 06 64 00 15 5501 20 04 00	290.0	-68.6	221.4	64.6		64.6	156.8
02 CD 14 06 64 00 16 5101 20 04 00		99.2	99.2				99.2
02 CD 14 06 64 00 16 5102 20 04 00		93.9	93.9				93.9
02 CD 14 06 64 00 16 5104 20 04 00		7.8	7.8				7.8
02 CD 14 06 64 00 16 5202 20 00 00							
02 CD 14 06 64 00 16 5204 20 00 00		3.8	3.8	3.8		3.8	



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 16 5206 20 04 00		40.3	40.3				40.3
02 CD 14 06 64 00 16 5301 20 04 00	3,000.0		3,000.0	3,000.0		3,000.0	
14 CO 14 06 64 00 00 5101 60 04 00		102.5	102.5	102.5		102.5	
14 CO 14 06 64 00 00 5102 20 04 00							
14 CO 14 06 64 00 00 5102 60 04 00		109.5	109.5	109.5		109.5	
14 CO 14 06 64 00 00 5202 60 04 00		45.1	45.1	45.1		45.1	
14 CO 14 06 64 00 00 5205 60 04 00		102.6	102.6	102.6		102.6	
14 CO 14 06 64 00 00 5501 60 04 00		112.9	112.9	112.9		112.9	
14 CO 14 06 64 00 00 5701 20 04 00	41,500.0	-41,500.0					
TOTAL CAPITULO 5000	47,144.1	-40,538.4	6,605.7	5,962.5		5,962.5	643.2
02 CD 14 06 64 00 01 6100 60 00 00							
02 CD 14 06 64 00 01 6100 60 04 00	5,495.4	-2,811.7	2,683.7	2,680.1		2,680.1	3.6
02 CD 14 06 64 00 01 6100 60 16 00		101.2	101.2	101.2		101.2	
02 CD 14 06 64 00 02 6100 60 04 00	9,500.0	-1,005.6	8,494.4	8,052.3		8,052.3	442.1
02 CD 14 06 64 00 03 6100 60 04 00	2,435.2	-180.7	2,254.5	2,254.5		2,254.5	
02 CD 14 06 64 00 04 6100 60 00 00		2,084.0	2,084.0	2,046.6		2,046.6	37.4
02 CD 14 06 64 00 04 6100 60 04 00	1,465.4	1,470.2	2,935.6	2,909.9		2,909.9	25.7
02 CD 14 06 64 00 05 6100 60 16 00		1,187.4	1,187.4	1,187.4		1,187.4	
02 CD 14 06 64 00 06 6100 60 00 00		54.1	54.1	54.1		54.1	
02 CD 14 06 64 00 06 6100 60 04 00	4,000.0	-2,844.3	1,155.7	972.7		972.7	183.0
02 CD 14 06 64 00 07 6100 60 00 00		150.0	150.0	150.0		150.0	
02 CD 14 06 64 00 07 6100 60 04 00	9,042.6	-5,137.9	3,904.7	2,649.1		2,649.1	1,255.6
02 CD 14 06 64 00 07 6100 60 16 00							
02 CD 14 06 64 00 07 6300 60 04 00	350.0	-67.1	282.9	282.9		282.9	
02 CD 14 06 64 00 07 6300 60 16 00							
02 CD 14 06 64 00 08 6100 60 00 00		431.7	431.7	431.7		431.7	
02 CD 14 06 64 00 08 6100 60 04 00	9,107.5	-4,357.9	4,749.6	4,465.9		4,465.9	283.7
02 CD 14 06 64 00 09 6100 60 00 00		101.6	101.6	101.6		101.6	
02 CD 14 06 64 00 09 6100 60 04 00	2,449.3	1,148.5	3,597.8	3,597.8		3,597.8	
02 CD 14 06 64 00 10 6100 60 04 00	1,500.0	1,018.9	2,518.9	2,318.2		2,318.2	200.7
02 CD 14 06 64 00 11 6100 60 00 00		688.3	688.3	688.3		688.3	
02 CD 14 06 64 00 11 6100 60 04 00	643.0	985.7	1,628.7	1,628.7		1,628.7	
02 CD 14 06 64 00 11 6100 60 16 00	1,692.0	-1,031.6	660.4	660.4		660.4	
02 CD 14 06 64 00 11 6100 60 90 00		141.9	141.9				141.9
02 CD 14 06 64 00 12 6100 60 04 00	915.9	-589.2	326.7	326.0		326.0	0.7
02 CD 14 06 64 00 13 6100 60 04 00	5,838.9	-324.4	5,514.5	5,077.1		5,077.1	437.4
02 CD 14 06 64 00 14 6100 60 00 00							
02 CD 14 06 64 00 14 6100 60 04 00	4,838.3	2,572.0	7,410.3	7,410.3		7,410.3	
02 CD 14 06 64 00 15 6100 60 04 00	702.0		702.0	652.9		652.9	49.1
02 CD 14 06 64 00 16 6100 60 04 00	11,702.1	1,532.9	13,235.0	7,157.9		7,157.9	6,077.1
07 CO 14 06 64 00 02 6100 60 00 01		802.3	802.3	802.3		802.3	
07 CO 14 06 64 00 02 6100 60 04 02	1,800.0	-684.7	1,115.3	1,115.3		1,115.3	
07 CO 14 06 64 00 02 6100 60 16 02							
11 CO 14 06 64 00 01 6100 60 00 00							
11 CO 14 06 64 00 02 6100 60 00 00		29.3	29.3	29.3		29.3	



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	
11 CO 14 06 64 00 02 6100 60 04 00	24,300.0	-5,533.5	18,766.5	18,746.7		18,746.7	19.8
11 CO 14 06 64 00 02 6100 60 90 00		554.1	554.1	554.1		554.1	
11 CO 14 06 64 00 03 6100 60 04 00	34,433.0	6,404.6	40,837.6	37,528.8		37,528.8	3,308.8
11 CO 14 06 64 00 03 6300 60 04 00		170.0	170.0				170.0
11 CO 14 06 64 00 04 6100 60 00 00		127.5	127.5	127.5		127.5	
11 CO 14 06 64 00 04 6100 60 04 00		704.9	704.9	704.9		704.9	
11 CD 14 06 64 00 01 6100 60 04 00							
14 CO 14 06 64 00 00 6100 60 00 00		328.1	328.1	328.1		328.1	
14 CO 14 06 64 00 00 6100 60 04 00	62,500.0	-25,590.8	36,909.2	26,160.7		26,160.7	10,748.5
14 CO 14 06 64 00 00 6300 60 00 00		67.9	67.9	67.9		67.9	
14 CO 14 06 64 00 00 6300 60 04 00		1,331.4	1,331.4	1,331.4		1,331.4	
22 A0 14 06 64 00 00 6100 60 00 00							
TOTAL CAPITULO 6000	194,710.6	-25,970.9	168,739.7	145,354.6		145,354.6	23,385.1
TOTAL PROGRAMA 64	593,446.1	-33,009.9	560,436.2	534,870.9		534,870.9	25,565.3



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 CO 15 01 65 00 02 1103 11 00 00	6,526.5	-443.5	6,083.0	6,071.4		6,071.4	11.6
06 CO 15 01 65 00 02 1104 11 00 00	6,239.4	-379.9	5,859.5	5,859.5		5,859.5	
06 CO 15 01 65 00 02 1202 11 12 00	3,529.1	4,189.4	7,718.5	7,656.7		7,656.7	61.8
06 CO 15 01 65 00 02 1301 11 00 00	161.2	-2.4	158.8	154.8		154.8	4.0
06 CO 15 01 65 00 02 1305 11 00 00	352.2	0.1	352.3	322.6		322.6	29.7
06 CO 15 01 65 00 02 1306 11 00 00	1,408.9	-12.0	1,396.9	1,389.3		1,389.3	7.6
06 CO 15 01 65 00 02 1306 11 05 00		857.6	857.6	857.6		857.6	
06 CO 15 01 65 00 02 1308 11 00 00		426.3	426.3	263.6		263.6	162.7
06 CO 15 01 65 00 02 1316 11 12 00		237.9	237.9	237.7		237.7	0.2
06 CO 15 01 65 00 02 1319 11 00 00	1,578.7	505.7	2,084.4	2,070.5		2,070.5	13.9
06 CO 15 01 65 00 02 1322 11 00 00	125.7	-76.2	49.5	3.1		3.1	46.4
06 CO 15 01 65 00 02 1325 11 00 00	894.1	23.7	917.8	856.4		856.4	61.4
06 CO 15 01 65 00 02 1401 11 01 00	1,250.7	29.8	1,280.5	1,098.6		1,098.6	181.9
06 CO 15 01 65 00 02 1401 11 03 00	421.2	1.1	422.3	399.5		399.5	22.8
06 CO 15 01 65 00 02 1403 11 01 00	325.3	11.2	336.5	315.7		315.7	20.8
06 CO 15 01 65 00 02 1403 11 03 00	312.0	0.8	312.8	296.0		296.0	16.8
06 CO 15 01 65 00 02 1404 11 00 00	402.7	13.6	416.3	315.5		315.5	100.8
06 CO 15 01 65 00 02 1404 11 08 00	25.1	5.8	30.9	30.3		30.3	0.6
06 CO 15 01 65 00 02 1501 11 00 00	677.4	-80.0	597.4	571.8		571.8	25.6
06 CO 15 01 65 00 02 1506 11 00 00	371.4	255.2	626.6	625.0		625.0	1.6
06 CO 15 01 65 00 02 1506 11 12 00		14.1	14.1	14.1		14.1	
06 CO 15 01 65 00 02 1507 11 00 00	2,030.3	272.3	2,302.6	2,186.7		2,186.7	115.9
06 CO 15 01 65 00 02 1507 11 12 00		166.7	166.7	38.6		38.6	128.1
06 CO 15 01 65 00 02 1507 11 65 00	1,143.5	71.2	1,214.7	1,214.7		1,214.7	
06 CO 15 01 65 00 02 1507 11 66 00	144.0	-68.9	75.1	16.8		16.8	58.3
06 CO 15 01 65 00 02 1508 11 00 00	255.3	4.8	260.1	246.1		246.1	14.0
06 CO 15 01 65 00 02 1510 11 00 00	8.9	-8.9					
06 CO 15 01 65 00 02 1510 11 12 00		10.0	10.0	9.9		9.9	0.1
06 CO 15 01 65 00 03 1103 11 00 00	2,755.3	-77.3	2,678.0	2,660.9		2,660.9	17.1
06 CO 15 01 65 00 03 1104 11 00 00	86.7	38.6	125.3	125.3		125.3	
06 CO 15 01 65 00 03 1301 11 00 00	25.6	-3.7	21.9	20.3		20.3	1.6
06 CO 15 01 65 00 03 1305 11 00 00	78.9	-1.9	77.0	74.3		74.3	2.7
06 CO 15 01 65 00 03 1306 11 00 00	315.6	118.6	434.2	434.2		434.2	
06 CO 15 01 65 00 03 1319 11 00 00	110.6	67.6	178.2	172.8		172.8	5.4
06 CO 15 01 65 00 03 1325 11 00 00	8.1	2.4	10.5	10.2		10.2	0.3
06 CO 15 01 65 00 03 1401 11 01 00	354.6	-23.1	331.5	331.5		331.5	
06 CO 15 01 65 00 03 1401 11 03 00	5.8	2.8	8.6	8.3		8.3	0.3
06 CO 15 01 65 00 03 1403 11 01 00	136.7		136.7	135.5		135.5	1.2
06 CO 15 01 65 00 03 1403 11 03 00	4.3	2.4	6.7	6.2		6.2	0.5
06 CO 15 01 65 00 03 1404 11 00 00	152.1	-27.2	124.9	116.0		116.0	8.9
06 CO 15 01 65 00 03 1404 11 08 00	21.6	7.0	28.6	28.4		28.4	0.2
06 CO 15 01 65 00 03 1501 11 00 00	94.2		94.2	80.2		80.2	14.0
06 CO 15 01 65 00 03 1506 11 00 00	61.4	92.1	153.5	127.6		127.6	25.9
06 CO 15 01 65 00 03 1506 11 12 00		7.1	7.1	7.1		7.1	
06 CO 15 01 65 00 03 1507 11 00 00	424.4	113.0	537.4	537.3		537.3	0.1
06 CO 15 01 65 00 03 1507 11 12 00	3.0	21.1	24.1	6.7		6.7	17.4



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 65 00	162.1	6.7	168.8	151.1		151.1	17.7
06 C0 15 01 65 00 03 1507 11 66 00	4.8		4.8	4.8		4.8	
06 C0 15 01 65 00 03 1508 11 00 00	56.8	0.1	56.9	56.7		56.7	0.2
06 C0 15 01 65 00 03 1510 11 00 00	1.6	-1.6					
06 C0 15 01 65 00 03 1510 11 12 00		1.6	1.6	1.2		1.2	0.4
TOTAL CAPITULO 1000	33,047.8	6,371.8	39,419.6	38,219.1		38,219.1	1,200.5
06 C0 15 01 65 00 02 2101 10 00 00	5,225.0	-4,388.0	837.0	837.0		837.0	
06 C0 15 01 65 00 02 2102 10 00 00	10.0	6.8	16.8	16.8		16.8	
06 C0 15 01 65 00 02 2103 10 00 00	210.4	-86.2	124.2	124.2		124.2	
06 C0 15 01 65 00 02 2104 10 00 00	16.0	-10.9	5.1	5.1		5.1	
06 C0 15 01 65 00 02 2105 10 00 00	100.0	-45.7	54.3	54.3		54.3	
06 C0 15 01 65 00 02 2106 10 00 00	249.8	591.6	841.4	841.4		841.4	
06 C0 15 01 65 00 02 2201 10 00 00	200.0	533.0	733.0	733.0		733.0	
06 C0 15 01 65 00 02 2203 10 00 00		13.9	13.9	13.9		13.9	
06 C0 15 01 65 00 02 2302 10 00 00	300.0	139.3	439.3	439.3		439.3	
06 C0 15 01 65 00 02 2302 10 48 00	0.4		0.4				0.4
06 C0 15 01 65 00 02 2303 10 00 00	333.0	-34.6	298.4	298.3		298.3	0.1
06 C0 15 01 65 00 02 2401 10 00 00	60.0	37.7	97.7	97.7		97.7	
06 C0 15 01 65 00 02 2402 10 00 00	50.0	-37.5	12.5	12.5		12.5	
06 C0 15 01 65 00 02 2403 10 00 00	50.0	-42.0	8.0	8.0		8.0	
06 C0 15 01 65 00 02 2404 10 00 00	199.5	-13.5	186.0	186.0		186.0	
06 C0 15 01 65 00 02 2501 10 00 00	250.0	-79.4	170.6	170.6		170.6	
06 C0 15 01 65 00 02 2502 10 00 00	9.0	-6.2	2.8	2.8		2.8	
06 C0 15 01 65 00 02 2503 10 00 00	27.3	-9.0	18.3	18.3		18.3	
06 C0 15 01 65 00 02 2504 10 00 00	33.4	8.6	42.0	42.0		42.0	
06 C0 15 01 65 00 02 2505 10 00 00	75.0	112.6	187.6	187.6		187.6	
06 C0 15 01 65 00 02 2601 10 00 00	700.0	49.9	749.9	749.9		749.9	
06 C0 15 01 65 00 02 2602 10 00 00	7.0	209.4	216.4	216.4		216.4	
06 C0 15 01 65 00 02 2701 10 00 00	301.8	8.4	310.2	310.2		310.2	
06 C0 15 01 65 00 02 2702 10 00 00	244.9	-127.0	117.9	117.9		117.9	
06 C0 15 01 65 00 02 2703 10 00 00	10.0	-2.0	8.0	8.0		8.0	
06 C0 15 01 65 00 03 2101 10 00 00	70.0	-9.6	60.4	60.1		60.1	0.3
06 C0 15 01 65 00 03 2101 10 33 00	0.1		0.1	0.1		0.1	
06 C0 15 01 65 00 03 2102 10 00 00	4.6	-2.3	2.3	2.1		2.1	0.2
06 C0 15 01 65 00 03 2102 10 33 00							
06 C0 15 01 65 00 03 2103 10 00 00	8.1	-6.2	1.9	1.1		1.1	0.8
06 C0 15 01 65 00 03 2103 10 33 00							
06 C0 15 01 65 00 03 2105 10 00 00	120.0	-67.9	52.1	52.1		52.1	
06 C0 15 01 65 00 03 2106 10 00 00	74.0	-37.3	36.7	36.7		36.7	
06 C0 15 01 65 00 03 2201 10 00 00	24.2	-4.3	19.9	19.4		19.4	0.5
06 C0 15 01 65 00 03 2203 10 00 00	2.5	-0.6	1.9	1.9		1.9	
06 C0 15 01 65 00 03 2302 10 00 00	1.5	0.1	1.6	1.6		1.6	
06 C0 15 01 65 00 03 2302 10 33 00	1.2		1.2				1.2
06 C0 15 01 65 00 03 2302 10 48 00	0.4		0.4				0.4
06 C0 15 01 65 00 03 2303 10 00 00	8.1	-8.1					
06 C0 15 01 65 00 03 2401 10 33 00	0.3		0.3	0.3		0.3	



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 2402 10 33 00							
06 C0 15 01 65 00 03 2403 10 00 00	1.6	3.2	4.8	4.8		4.8	
06 C0 15 01 65 00 03 2404 10 00 00	11.2	-9.7	1.5	1.1		1.1	0.4
06 C0 15 01 65 00 03 2404 10 33 00	2.8		2.8	2.8		2.8	
06 C0 15 01 65 00 03 2503 10 00 00	0.9	-0.9					
06 C0 15 01 65 00 03 2503 10 33 00	0.3		0.3				0.3
06 C0 15 01 65 00 03 2505 10 00 00	1.3	-1.1	0.2	0.2		0.2	
06 C0 15 01 65 00 03 2505 10 33 00	2.3		2.3				2.3
06 C0 15 01 65 00 03 2601 10 00 00	57.0	-1.1	55.9	55.9		55.9	
06 C0 15 01 65 00 03 2701 10 00 00	23.9	-9.0	14.9	14.9		14.9	
06 C0 15 01 65 00 03 2702 10 33 00	0.1		0.1				0.1
TOTAL CAPITULO 2000	9,078.9	-3,325.6	5,753.3	5,746.3		5,746.3	7.0
06 C0 15 01 65 00 02 3101 11 00 00	200.0	-128.1	71.9	71.9		71.9	
06 C0 15 01 65 00 02 3102 11 00 00	1.0	-1.0					
06 C0 15 01 65 00 02 3103 11 00 00	1,800.0	1,191.3	2,991.3	2,991.3		2,991.3	
06 C0 15 01 65 00 02 3104 11 00 00	80.0	563.9	643.9	643.9		643.9	
06 C0 15 01 65 00 02 3104 11 70 00		630.1	630.1	596.2		596.2	33.9
06 C0 15 01 65 00 02 3105 11 00 00	10.0	104.3	114.3	114.3		114.3	
06 C0 15 01 65 00 02 3106 11 00 00	100.0	53.8	153.8	153.8		153.8	
06 C0 15 01 65 00 02 3201 10 00 00	4,447.2	674.9	5,122.1	5,122.1		5,122.1	
06 C0 15 01 65 00 02 3203 10 00 00	270.0	-71.6	198.4	198.4		198.4	
06 C0 15 01 65 00 02 3206 10 00 00	300.0	-24.0	276.0	276.0		276.0	
06 C0 15 01 65 00 02 3301 10 00 00	17,773.5	-1,285.1	16,488.4	16,488.4		16,488.4	
06 C0 15 01 65 00 02 3302 10 00 00	1,200.0	24.5	1,224.5	1,224.5		1,224.5	
06 C0 15 01 65 00 02 3303 10 00 00	500.0	-74.0	426.0	425.9		425.9	0.1
06 C0 15 01 65 00 02 3304 10 00 00	2,508.0	-1,337.5	1,170.5	1,170.5		1,170.5	
06 C0 15 01 65 00 02 3305 10 00 00	2,908.0	3,989.2	6,897.2	6,897.2		6,897.2	
06 C0 15 01 65 00 02 3402 10 00 00	51.0	-51.0					
06 C0 15 01 65 00 02 3404 11 00 00	360.0	86.0	446.0	360.0		360.0	86.0
06 C0 15 01 65 00 02 3407 10 00 00		244.5	244.5	244.5		244.5	
06 C0 15 01 65 00 02 3409 10 00 00	400.0	-45.0	355.0	355.0		355.0	
06 C0 15 01 65 00 02 3411 10 00 00	2,500.0	1,702.3	4,202.3	4,202.3		4,202.3	
06 C0 15 01 65 00 02 3412 10 00 00	516.9	180.2	697.1	697.1		697.1	
06 C0 15 01 65 00 02 3414 10 00 00	49.8	15.0	64.8	52.9		52.9	11.9
06 C0 15 01 65 00 02 3501 10 00 00	450.0	-241.1	208.9	208.9		208.9	
06 C0 15 01 65 00 02 3502 10 00 00	2,000.0	-121.2	1,878.8	1,878.8		1,878.8	
06 C0 15 01 65 00 02 3503 10 00 00	1,310.0	-207.0	1,103.0	1,042.3		1,042.3	60.7
06 C0 15 01 65 00 02 3503 10 48 00	2.9		2.9	1.1		1.1	1.8
06 C0 15 01 65 00 02 3504 10 00 00	1,500.0	-1,448.2	51.8	51.8		51.8	
06 C0 15 01 65 00 02 3505 10 00 00	1,000.0	-647.1	352.9	352.9		352.9	
06 C0 15 01 65 00 02 3506 10 00 00	300.0	411.1	711.1	711.1		711.1	
06 C0 15 01 65 00 02 3601 11 00 00	1,010.0	-323.5	686.5	686.5		686.5	
06 C0 15 01 65 00 02 3602 11 00 00	11,000.0	1,432.0	12,432.0	12,432.0		12,432.0	
06 C0 15 01 65 00 02 3603 11 00 00	600.0	-195.2	404.8	404.8		404.8	
06 C0 15 01 65 00 02 3604 11 48 00	0.8		0.8	0.5		0.5	0.3
06 C0 15 01 65 00 02 3605 11 00 00	250.0	-250.0					



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 3701 10 00 00	700.0	-232.1	467.9	467.9		467.9	
06 C0 15 01 65 00 02 3702 10 00 00	400.0	-234.8	165.2	165.2		165.2	
06 C0 15 01 65 00 02 3705 10 00 00	500.0	-408.9	91.1	91.1		91.1	
06 C0 15 01 65 00 02 3706 10 00 00	800.0	-722.6	77.4	77.4		77.4	
06 C0 15 01 65 00 02 3803 10 00 00	814.2	-723.3	90.9	90.9		90.9	
06 C0 15 01 65 00 02 3806 11 00 00	8,047.2	-400.6	7,646.6	7,461.0		7,461.0	185.6
06 C0 15 01 65 00 02 3806 11 10 00	2,437.6	-2,266.2	171.4	171.4		171.4	
06 C0 15 01 65 00 03 3101 11 00 00	10.0	-2.3	7.7	7.7		7.7	
06 C0 15 01 65 00 03 3103 11 00 00	294.1	-22.7	271.4	218.2		218.2	53.2
06 C0 15 01 65 00 03 3103 11 33 00	0.5		0.5				0.5
06 C0 15 01 65 00 03 3203 10 00 00	54.0	3.5	57.5	57.5		57.5	
06 C0 15 01 65 00 03 3206 10 32 00	88.2		88.2	86.3		86.3	1.9
06 C0 15 01 65 00 03 3301 10 00 00	574.0	47.8	621.8	621.7		621.7	0.1
06 C0 15 01 65 00 03 3305 10 00 00	2,000.0	455.3	2,455.3	2,386.9		2,386.9	68.4
06 C0 15 01 65 00 03 3404 11 00 00	481.9		481.9	481.9		481.9	
06 C0 15 01 65 00 03 3407 10 00 00	18.0	-5.9	12.1	7.3		7.3	4.8
06 C0 15 01 65 00 03 3411 10 33 00	26.0		26.0	26.0		26.0	
06 C0 15 01 65 00 03 3412 10 00 00	180.0	-73.9	106.1	105.7		105.7	0.4
06 C0 15 01 65 00 03 3414 10 00 00	12.2		12.2	11.9		11.9	0.3
06 C0 15 01 65 00 03 3501 10 00 00	6.0	6.9	12.9	12.1		12.1	0.8
06 C0 15 01 65 00 03 3502 10 00 00	18.0	4.9	22.9	22.9		22.9	
06 C0 15 01 65 00 03 3503 10 00 00	33.0	20.7	53.7	31.1		31.1	22.6
06 C0 15 01 65 00 03 3503 10 48 00	2.9		2.9	1.1		1.1	1.8
06 C0 15 01 65 00 03 3504 10 00 00	8.0	-5.2	2.8	2.8		2.8	
06 C0 15 01 65 00 03 3504 10 33 00	22.1		22.1	22.1		22.1	
06 C0 15 01 65 00 03 3506 10 00 00	120.0	7.1	127.1	126.4		126.4	0.7
06 C0 15 01 65 00 03 3506 10 33 00	23.9		23.9	23.9		23.9	
06 C0 15 01 65 00 03 3601 11 00 00	12.0	-12.0					
06 C0 15 01 65 00 03 3602 11 00 00	74.4	93.3	167.7	147.5		147.5	20.2
06 C0 15 01 65 00 03 3604 11 48 00	0.8		0.8	0.5		0.5	0.3
06 C0 15 01 65 00 03 3701 10 00 00	28.0	30.1	58.1	49.7		49.7	8.4
06 C0 15 01 65 00 03 3702 10 00 00	12.0	8.8	20.8	18.7		18.7	2.1
06 C0 15 01 65 00 03 3705 10 00 00	22.0	19.3	41.3	20.4		20.4	20.9
06 C0 15 01 65 00 03 3706 10 00 00	23.0	19.1	42.1	9.1		9.1	33.0
06 C0 15 01 65 00 03 3803 10 00 00	70.9	-13.8	57.1	57.1		57.1	
06 C0 15 01 65 00 03 3806 11 00 00	4,582.0	30.0	4,612.0	4,491.6		4,491.6	120.4
06 C0 15 01 65 00 03 3806 11 10 00	1,537.3	-1,424.8	112.5	112.5		112.5	
TOTAL CAPITULO 3000	79,433.3	-949.8	78,483.5	77,742.4		77,742.4	741.1
06 C0 15 01 65 00 02 4103 11 00 00		16.8	16.8	16.8		16.8	
06 C0 15 01 65 00 03 4103 11 00 00	3.0	-2.7	0.3				0.3
06 C0 15 01 65 00 03 4108 11 00 00		150.0	150.0	150.0		150.0	
TOTAL CAPITULO 4000	3.0	164.1	167.1	166.8		166.8	0.3
06 C0 15 01 65 00 02 5101 20 00 00	407.3	-407.3					
06 C0 15 01 65 00 02 5102 20 00 00	223.9	249.4	473.3	473.3		473.3	
06 C0 15 01 65 00 02 5103 20 00 00	1,500.0	-1,487.7	12.3	12.2		12.2	0.1
06 C0 15 01 65 00 02 5202 20 00 00	4,256.3	-4,256.3					



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 02 5204 20 00 00	158.0	-158.0					
06 C0 15 01 65 00 02 5205 20 00 00	197.2	-197.2					
06 C0 15 01 65 00 02 5206 20 00 00	1,800.0	4,191.6	5,991.6	5,991.6		5,991.6	
06 C0 15 01 65 00 02 5207 20 00 00	6,300.0	-5,007.7	1,292.3	1,292.3		1,292.3	
06 C0 15 01 65 00 02 5301 20 00 00		982.3	982.3	982.3		982.3	
06 C0 15 01 65 00 02 5303 20 00 00	100.0	-100.0					
06 C0 15 01 65 00 02 5402 20 00 00	50.0	-50.0					
06 C0 15 01 65 00 02 5501 20 00 00	7.4	-7.4					
06 C0 15 01 65 00 03 5103 20 00 00		5.9	5.9	5.4		5.4	0.5
06 C0 15 01 65 00 03 5206 20 00 00		210.0	210.0	194.3		194.3	15.7
06 C0 15 01 65 00 03 5207 20 00 00		210.0	210.0	168.7		168.7	41.3
TOTAL CAPITULO 5000	15,000.1	-5,822.4	9,177.7	9,120.1		9,120.1	57.6
TOTAL PROGRAMA 65	136,563.1	-3,561.9	133,001.2	130,994.7		130,994.7	2,006.5



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 1103 11 00 01	10,891.7	216.4	11,108.1	11,108.1		11,108.1	
07 C0 15 01 66 00 04 1104 11 00 01	17,708.8	-1,023.5	16,685.3	16,685.3		16,685.3	
07 C0 15 01 66 00 04 1202 61 60 01	6,846.1	262.1	7,108.2	7,108.2		7,108.2	
07 C0 15 01 66 00 04 1301 11 00 01	653.1	-146.6	506.5	506.5		506.5	
07 C0 15 01 66 00 04 1305 11 00 01	819.2	-34.8	784.4	784.4		784.4	
07 C0 15 01 66 00 04 1306 11 00 01	3,277.2	-243.4	3,033.8	3,033.8		3,033.8	
07 C0 15 01 66 00 04 1308 11 00 01	1,909.7	714.9	2,624.6	2,624.6		2,624.6	
07 C0 15 01 66 00 04 1316 11 00 01	32.5	-32.5					
07 C0 15 01 66 00 04 1319 11 00 01	4,630.8	2,103.3	6,734.1	6,734.1		6,734.1	
07 C0 15 01 66 00 04 1322 11 00 01	4,990.6	-213.9	4,776.7	4,776.7		4,776.7	
07 C0 15 01 66 00 04 1325 11 00 01	156.7	-26.8	129.9	129.9		129.9	
07 C0 15 01 66 00 04 1401 11 01 01	2,763.8	-348.8	2,415.0	2,415.0		2,415.0	
07 C0 15 01 66 00 04 1401 11 03 01	1,141.7	-35.0	1,106.7	1,106.7		1,106.7	
07 C0 15 01 66 00 04 1403 11 01 01	605.7	-33.9	571.8	571.8		571.8	
07 C0 15 01 66 00 04 1403 11 03 01	845.0	-25.1	819.9	819.9		819.9	
07 C0 15 01 66 00 04 1404 11 00 01	560.0	-54.1	505.9	505.9		505.9	
07 C0 15 01 66 00 04 1501 11 00 01	2,048.5	-221.8	1,826.7	1,826.7		1,826.7	
07 C0 15 01 66 00 04 1506 11 00 01	2,043.2	152.3	2,195.5	2,195.5		2,195.5	
07 C0 15 01 66 00 04 1507 11 00 01	6,239.8	1,316.5	7,556.3	7,556.3		7,556.3	
07 C0 15 01 66 00 04 1507 11 65 01	2,862.8	1,778.4	4,641.2	4,641.2		4,641.2	
07 C0 15 01 66 00 04 1507 11 66 01	12.8	-8.0	4.8	4.8		4.8	
07 C0 15 01 66 00 04 1508 11 00 01	594.8	-37.7	557.1	557.1		557.1	
07 C0 15 01 66 00 04 1510 11 00 01	40.2	-40.2					
07 C0 15 01 66 00 04 1510 11 12 01		37.1	37.1	37.1		37.1	
TOTAL CAPITULO 1000	71,674.7	4,054.9	75,729.6	75,729.6		75,729.6	
07 C0 15 01 66 00 04 2101 10 00 05	150.1	-18.0	132.1	132.1		132.1	
07 C0 15 01 66 00 04 2102 10 00 05	205.2	-170.6	34.6	34.6		34.6	
07 C0 15 01 66 00 04 2103 10 00 05	32.9	-15.4	17.5	17.5		17.5	
07 C0 15 01 66 00 04 2105 10 00 05	7.3	-5.9	1.4	1.4		1.4	
07 C0 15 01 66 00 04 2106 10 00 05	77.4	-77.4					
07 C0 15 01 66 00 04 2201 10 00 05	63.6	6.9	70.5	70.5		70.5	
07 C0 15 01 66 00 04 2302 10 00 05	2,461.6	-63.8	2,397.8	2,397.8		2,397.8	
07 C0 15 01 66 00 04 2303 10 00 05	6.8	-6.8					
07 C0 15 01 66 00 04 2401 10 00 05	1,675.5	1,256.1	2,931.6	2,931.6		2,931.6	
07 C0 15 01 66 00 04 2402 10 00 05	1,775.5	-255.7	1,519.8	1,519.8		1,519.8	
07 C0 15 01 66 00 04 2403 10 00 05	41.0	-41.0					
07 C0 15 01 66 00 04 2404 10 00 05	898.1	205.6	1,103.7	1,103.7		1,103.7	
07 C0 15 01 66 00 04 2501 10 00 03	1,057.8	-679.2	378.6	378.6		378.6	
07 C0 15 01 66 00 04 2503 10 00 03	10.0	-9.0	1.0	1.0		1.0	
07 C0 15 01 66 00 04 2504 10 00 05	1.8	-1.8					
07 C0 15 01 66 00 04 2505 10 00 03	105.7	105.2	210.9	210.9		210.9	
07 C0 15 01 66 00 04 2601 10 00 05	4,279.6	-1,964.2	2,315.4	2,315.4		2,315.4	
07 C0 15 01 66 00 04 2602 10 00 05	93.8	-71.9	21.9	21.9		21.9	
07 C0 15 01 66 00 04 2701 10 00 03	28.7		28.7	28.7		28.7	
07 C0 15 01 66 00 04 2702 10 00 03	54.7		54.7	54.7		54.7	
TOTAL CAPITULO 2000	13,027.1	-1,806.9	11,220.2	11,220.2		11,220.2	



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 CO 15 01 66 00 02 3201 10 00 00	200.0	-53.3	146.7	146.7		146.7	
06 CO 15 01 66 00 02 3305 10 00 00	1,678.0	-865.5	812.5	812.5		812.5	
07 CO 15 01 66 00 04 3104 11 00 04	42,724.0	19,423.8	62,147.8	62,147.8		62,147.8	
07 CO 15 01 66 00 04 3404 11 00 04	6,361.4		6,361.4	6,361.4		6,361.4	
07 CO 15 01 66 00 04 3407 10 00 05	62.7	474.6	537.3	537.3		537.3	
07 CO 15 01 66 00 04 3412 10 00 01	1,084.2	258.6	1,342.8	1,342.8		1,342.8	
07 CO 15 01 66 00 04 3414 10 00 01	314.2	63.5	377.7	377.7		377.7	
07 CO 15 01 66 00 04 3501 10 00 05	207.6	-206.5	1.1	1.1		1.1	
07 CO 15 01 66 00 04 3502 10 00 05	136.6	-136.6					
07 CO 15 01 66 00 04 3503 10 00 05	2,895.5	-295.9	2,599.6	2,599.6		2,599.6	
07 CO 15 01 66 00 04 3503 60 90 01		2,050.0	2,050.0	843.1		843.1	1,206.9
07 CO 15 01 66 00 04 3504 10 00 05	637.7	-637.7					
07 CO 15 01 66 00 04 3505 10 00 05	200.0	-200.0					
07 CO 15 01 66 00 04 3506 10 00 05	145.1	-144.1	1.0	1.0		1.0	
07 CO 15 01 66 00 04 3701 10 00 05	4.6	-4.0	0.6	0.6		0.6	
07 CO 15 01 66 00 04 3806 11 00 01	1,265.8	-48.8	1,217.0	1,217.0		1,217.0	
07 CO 15 01 66 00 04 3806 11 10 01	363.1	-339.3	23.8	23.8		23.8	
TOTAL CAPITULO 3000	58,280.5	19,338.8	77,619.3	76,412.4		76,412.4	1,206.9
07 CO 15 01 66 00 04 5101 20 00 03	1,160.0	-1,160.0					
07 CO 15 01 66 00 04 5102 20 00 03	1,764.0	-1,752.6	11.4	11.4		11.4	
07 CO 15 01 66 00 04 5202 20 00 03	18,848.0	-5,422.3	13,425.7	13,425.7		13,425.7	
07 CO 15 01 66 00 04 5202 20 04 03	25,215.5	-8,991.9	16,223.6	15,874.7		15,874.7	348.9
07 CO 15 01 66 00 04 5203 20 00 03	4,235.0	-4,235.0					
07 CO 15 01 66 00 04 5203 20 04 01	7,000.0	-1,175.8	5,824.2	5,185.2		5,185.2	639.0
07 CO 15 01 66 00 04 5205 20 00 05	3,195.0	-2,795.8	399.2	399.2		399.2	
07 CO 15 01 66 00 04 5205 20 04 03	10,842.5	7,892.7	18,735.2	18,301.9		18,301.9	433.3
07 CO 15 01 66 00 04 5205 20 90 03		2,457.0	2,457.0	2,200.7		2,200.7	256.3
07 CO 15 01 66 00 04 5206 20 00 03	50.0	-50.0					
07 CO 15 01 66 00 04 5207 20 00 05	599.9	-480.4	119.5	119.5		119.5	
07 CO 15 01 66 00 04 5207 20 04 01	12,256.1	-6,036.0	6,220.1	6,097.2		6,097.2	122.9
07 CO 15 01 66 00 04 5301 20 00 01	4,000.0	-4,000.0					
07 CO 15 01 66 00 04 5305 20 00 01	2,000.0	-2,000.0					
07 CO 15 01 66 00 04 5305 20 04 01		8,196.0	8,196.0	6,814.3		6,814.3	1,381.7
07 CO 15 01 66 00 04 5401 20 00 05	703.1	-703.1					
07 CO 15 01 66 00 04 5401 20 04 05		764.6	764.6	655.2		655.2	109.4
07 CO 15 01 66 00 04 5501 20 00 03	2,200.0	-2,200.0					
07 CO 15 01 66 00 04 5502 20 00 01	10,000.0	-6,927.5	3,072.5	3,072.5		3,072.5	
07 CO 15 01 66 00 04 5502 20 04 01		287.3	287.3	287.3		287.3	
TOTAL CAPITULO 5000	104,069.1	-28,332.8	75,736.3	72,444.8		72,444.8	3,291.5
TOTAL PROGRAMA 66	247,051.4	-6,746.0	240,305.4	235,807.0		235,807.0	4,498.4



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	3,772.6	-399.1	3,373.5	3,373.5		3,373.5	
02 CD 15 01 67 00 01 1104 61 00 00	24,709.9	-798.4	23,911.5	23,911.5		23,911.5	
02 CD 15 01 67 00 01 1202 61 60 00	1,501.0	7.0	1,508.0	1,508.0		1,508.0	
02 CD 15 01 67 00 01 1301 61 00 00	660.8	116.5	777.3	777.3		777.3	
02 CD 15 01 67 00 01 1305 61 00 00	782.9	185.3	968.2	968.2		968.2	
02 CD 15 01 67 00 01 1306 61 00 00	3,104.0	-245.2	2,858.8	2,858.8		2,858.8	
02 CD 15 01 67 00 01 1316 61 00 00		131.4	131.4	131.4		131.4	
02 CD 15 01 67 00 01 1319 61 00 00	3,195.7	-1,291.4	1,904.3	1,904.3		1,904.3	
02 CD 15 01 67 00 01 1322 61 00 00	1,756.3	35.9	1,792.2	1,792.2		1,792.2	
02 CD 15 01 67 00 01 1325 61 00 00	133.5	-133.5					
02 CD 15 01 67 00 01 1401 61 01 00	481.4	372.2	853.6	853.6		853.6	
02 CD 15 01 67 00 01 1401 61 03 00	3,335.0	-1,697.0	1,638.0	1,638.0		1,638.0	
02 CD 15 01 67 00 01 1403 61 01 00	1,235.2	-480.2	755.0	755.0		755.0	
02 CD 15 01 67 00 01 1403 61 03 00	187.0	1,026.6	1,213.6	1,213.6		1,213.6	
02 CD 15 01 67 00 01 1404 61 00 00	520.4	-58.6	461.8	461.8		461.8	
02 CD 15 01 67 00 01 1501 61 00 00	2,316.3	-203.6	2,112.7	2,112.7		2,112.7	
02 CD 15 01 67 00 01 1506 61 00 00	2,834.0	-286.0	2,548.0	2,548.0		2,548.0	
02 CD 15 01 67 00 01 1507 11 65 00							
02 CD 15 01 67 00 01 1507 61 00 00	6,666.6	652.2	7,318.8	7,318.8		7,318.8	
02 CD 15 01 67 00 01 1507 61 65 00	1,892.6	2,187.4	4,080.0	4,080.0		4,080.0	
02 CD 15 01 67 00 01 1508 61 00 00	567.8	307.8	875.6	875.6		875.6	
02 CD 15 01 67 00 02 1103 61 00 00	207.0	1,529.6	1,736.6	1,736.6		1,736.6	
02 CD 15 01 67 00 02 1104 61 00 00	391.6	16,797.3	17,188.9	17,188.9		17,188.9	
02 CD 15 01 67 00 02 1202 61 60 00	4,008.6	-1,909.8	2,098.8	2,098.8		2,098.8	
02 CD 15 01 67 00 02 1301 61 00 00	21.3	595.3	616.6	616.6		616.6	
02 CD 15 01 67 00 02 1305 61 00 00	16.5	500.7	517.2	517.2		517.2	
02 CD 15 01 67 00 02 1306 61 00 00	65.9	1,002.1	1,068.0	1,068.0		1,068.0	
02 CD 15 01 67 00 02 1319 61 00 00	50.4	2,189.3	2,239.7	2,239.7		2,239.7	
02 CD 15 01 67 00 02 1322 61 00 00	26.8	1,246.2	1,273.0	1,273.0		1,273.0	
02 CD 15 01 67 00 02 1325 61 00 00	32.1	2,611.2	2,643.3	2,643.3		2,643.3	
02 CD 15 01 67 00 02 1401 61 01 00	26.4	22.8	49.2	49.2		49.2	
02 CD 15 01 67 00 02 1401 61 03 00	52.9	-24.9	28.0	28.0		28.0	
02 CD 15 01 67 00 02 1403 61 01 00	10.4	-1.7	8.7	8.7		8.7	
02 CD 15 01 67 00 02 1403 61 03 00	19.6	1.2	20.8	20.8		20.8	
02 CD 15 01 67 00 02 1404 61 00 00	10.8	-1.3	9.5	9.5		9.5	
02 CD 15 01 67 00 02 1501 61 00 00	43.3	-2.3	41.0	41.0		41.0	
02 CD 15 01 67 00 02 1506 61 00 00	34.5	2,825.1	2,859.6	2,859.6		2,859.6	
02 CD 15 01 67 00 02 1507 61 00 00	3,202.1	799.9	4,002.0	4,002.0		4,002.0	
02 CD 15 01 67 00 02 1507 61 65 00	2,031.5	791.0	2,822.5	2,822.5		2,822.5	
02 CD 15 01 67 00 02 1508 61 00 00	11.7	2.1	13.8	13.8		13.8	
02 CD 15 01 67 00 02 1510 61 00 00	0.7	-0.7					
02 CD 15 01 67 00 02 1510 61 12 00		0.5	0.5	0.5		0.5	
02 CD 15 01 67 00 03 1103 61 00 00	2,552.3	327.4	2,879.7	2,879.7		2,879.7	
02 CD 15 01 67 00 03 1104 61 00 00	27,792.1	2,035.8	29,827.9	29,827.9		29,827.9	
02 CD 15 01 67 00 03 1202 61 60 00	1,178.4	-29.9	1,148.5	1,148.5		1,148.5	
02 CD 15 01 67 00 03 1301 61 00 00	1,000.0	41.4	1,041.4	1,041.4		1,041.4	



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 03 1305 61 00 00	612.7	384.2	996.9	996.9		996.9	
02 CD 15 01 67 00 03 1306 61 00 00	1,157.3	1,472.5	2,629.8	2,629.8		2,629.8	
02 CD 15 01 67 00 03 1319 61 00 00	3,633.8	170.9	3,804.7	3,804.7		3,804.7	
02 CD 15 01 67 00 03 1322 61 00 00	1,890.8	211.5	2,102.3	2,102.3		2,102.3	
02 CD 15 01 67 00 03 1325 61 00 00	1,307.1	-821.8	485.3	485.3		485.3	
02 CD 15 01 67 00 03 1401 61 01 00	406.0	138.9	544.9	544.9		544.9	
02 CD 15 01 67 00 03 1401 61 03 00	652.3	-236.7	415.6	415.6		415.6	
02 CD 15 01 67 00 03 1403 61 01 00	403.3	12.9	416.2	416.2		416.2	
02 CD 15 01 67 00 03 1403 61 03 00	1,623.6	-1,315.7	307.9	307.9		307.9	
02 CD 15 01 67 00 03 1404 61 00 00	383.5	-30.6	352.9	352.9		352.9	
02 CD 15 01 67 00 03 1501 61 00 00	1,719.8	-63.9	1,655.9	1,655.9		1,655.9	
02 CD 15 01 67 00 03 1506 61 00 00	754.7	2,707.8	3,462.5	3,462.5		3,462.5	
02 CD 15 01 67 00 03 1507 61 00 00	1,396.6	7,337.0	8,733.6	8,733.6		8,733.6	
02 CD 15 01 67 00 03 1508 61 00 00	401.2	28.0	429.2	429.2		429.2	
02 CD 15 01 67 00 04 1103 61 00 00	1,429.1	631.8	2,060.9	2,060.9		2,060.9	
02 CD 15 01 67 00 04 1104 61 00 00	19,255.4	8,422.6	27,678.0	27,678.0		27,678.0	
02 CD 15 01 67 00 04 1202 61 60 00	4,082.6	204.4	4,287.0	4,287.0		4,287.0	
02 CD 15 01 67 00 04 1301 61 00 00	421.6	339.9	761.5	761.5		761.5	
02 CD 15 01 67 00 04 1305 61 00 00	597.4	600.7	1,198.1	1,198.1		1,198.1	
02 CD 15 01 67 00 04 1306 61 00 00	2,389.7	703.7	3,093.4	3,093.4		3,093.4	
02 CD 15 01 67 00 04 1316 61 00 00		195.0	195.0	195.0		195.0	
02 CD 15 01 67 00 04 1319 61 00 00	1,619.8	-760.4	859.4	859.4		859.4	
02 CD 15 01 67 00 04 1322 61 00 00	1,669.0	135.7	1,804.7	1,804.7		1,804.7	
02 CD 15 01 67 00 04 1325 61 00 00	1,985.2	-1,985.2					
02 CD 15 01 67 00 04 1401 61 01 00	1,250.0	-17.4	1,232.6	1,232.6		1,232.6	
02 CD 15 01 67 00 04 1401 61 03 00	1,254.4	52.6	1,307.0	1,307.0		1,307.0	
02 CD 15 01 67 00 04 1403 61 01 00	470.0	-204.0	266.0	266.0		266.0	
02 CD 15 01 67 00 04 1403 61 03 00	490.0	478.4	968.4	968.4		968.4	
02 CD 15 01 67 00 04 1404 61 00 00	399.4	-53.2	346.2	346.2		346.2	
02 CD 15 01 67 00 04 1501 61 00 00	1,208.4	228.6	1,437.0	1,437.0		1,437.0	
02 CD 15 01 67 00 04 1506 61 00 00	1,202.6	3,917.3	5,119.9	5,119.9		5,119.9	
02 CD 15 01 67 00 04 1507 61 00 00	1,083.0	6,030.9	7,113.9	7,113.9		7,113.9	
02 CD 15 01 67 00 04 1507 61 65 00	241.8	3,925.9	4,167.7	4,167.7		4,167.7	
02 CD 15 01 67 00 04 1508 61 00 00	430.2	-30.1	400.1	400.1		400.1	
02 CD 15 01 67 00 04 1510 61 00 00	29.7	-29.7					
02 CD 15 01 67 00 04 1510 61 12 00		29.8	29.8	29.8		29.8	
02 CD 15 01 67 00 05 1103 61 00 00	3,337.8	1,325.3	4,663.1	4,663.1		4,663.1	
02 CD 15 01 67 00 05 1104 61 00 00	6,572.7	-829.2	5,743.5	5,743.5		5,743.5	
02 CD 15 01 67 00 05 1202 11 00 00		896.2	896.2	896.2		896.2	
02 CD 15 01 67 00 05 1202 61 60 00	1,493.3	241.1	1,734.4	1,734.4		1,734.4	
02 CD 15 01 67 00 05 1301 61 00 00	195.7	9.6	205.3	205.3		205.3	
02 CD 15 01 67 00 05 1305 61 00 00	272.3	328.9	601.2	601.2		601.2	
02 CD 15 01 67 00 05 1306 61 00 00	1,089.2	998.2	2,087.4	2,087.4		2,087.4	
02 CD 15 01 67 00 05 1308 61 00 00		15.3	15.3	15.3		15.3	
02 CD 15 01 67 00 05 1319 61 00 00	890.8	230.2	1,121.0	1,121.0		1,121.0	
02 CD 15 01 67 00 05 1322 61 00 00	434.1	345.5	779.6	779.6		779.6	



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 05 1325 61 00 00	359.4	-59.8	299.6	299.6		299.6	
02 CD 15 01 67 00 05 1401 61 01 00	389.2	401.5	790.7	790.7		790.7	
02 CD 15 01 67 00 05 1401 61 03 00	813.7	-363.0	450.7	450.7		450.7	
02 CD 15 01 67 00 05 1403 61 01 00	152.6	14.1	166.7	166.7		166.7	
02 CD 15 01 67 00 05 1403 61 03 00	301.4	32.6	334.0	334.0		334.0	
02 CD 15 01 67 00 05 1404 61 00 00		196.1	196.1	196.1		196.1	
02 CD 15 01 67 00 05 1404 61 01 00	109.4	-109.4					
02 CD 15 01 67 00 05 1404 61 03 00	118.3	-118.3					
02 CD 15 01 67 00 05 1404 61 08 00	6.6	1.4	8.0	8.0		8.0	
02 CD 15 01 67 00 05 1501 61 00 00	646.7	-51.1	595.6	595.6		595.6	
02 CD 15 01 67 00 05 1506 61 00 00	493.8	2,161.8	2,655.6	2,655.6		2,655.6	
02 CD 15 01 67 00 05 1507 61 00 00	1,517.4	1,303.1	2,820.5	2,820.5		2,820.5	
02 CD 15 01 67 00 05 1507 61 60 00	4.5	-4.5					
02 CD 15 01 67 00 05 1507 61 65 00	1,065.8	-845.5	220.3	220.3		220.3	
02 CD 15 01 67 00 05 1508 61 00 00	198.2	-3.1	195.1	195.1		195.1	
02 CD 15 01 67 00 05 1510 61 00 00	10.8	-10.8					
02 CD 15 01 67 00 05 1510 61 12 00		12.4	12.4	12.4		12.4	
02 CD 15 01 67 00 06 1103 61 00 00	1,252.4	1,460.2	2,712.6	2,712.6		2,712.6	
02 CD 15 01 67 00 06 1104 61 00 00	1,926.6	2,313.1	4,239.7	4,239.7		4,239.7	
02 CD 15 01 67 00 06 1202 61 60 00	4,503.2	377.6	4,880.8	4,880.8		4,880.8	
02 CD 15 01 67 00 06 1301 61 00 00	3,246.8	-2,084.6	1,162.2	1,162.2		1,162.2	
02 CD 15 01 67 00 06 1305 61 00 00	97.6	-95.6	2.0	2.0		2.0	
02 CD 15 01 67 00 06 1306 61 00 00	356.8	896.0	1,252.8	1,252.8		1,252.8	
02 CD 15 01 67 00 06 1308 61 00 00		9.6	9.6	9.6		9.6	
02 CD 15 01 67 00 06 1319 61 00 00	7,148.2	-1,960.7	5,187.5	5,187.5		5,187.5	
02 CD 15 01 67 00 06 1322 61 00 00	75.0	224.2	299.2	299.2		299.2	
02 CD 15 01 67 00 06 1325 61 00 00	2,250.0	-907.4	1,342.6	1,342.6		1,342.6	
02 CD 15 01 67 00 06 1401 61 01 00	171.1	134.6	305.7	305.7		305.7	
02 CD 15 01 67 00 06 1401 61 03 00	742.3	-369.5	372.8	372.8		372.8	
02 CD 15 01 67 00 06 1403 61 01 00	79.8	-3.2	76.6	76.6		76.6	
02 CD 15 01 67 00 06 1403 61 03 00	273.6	2.6	276.2	276.2		276.2	
02 CD 15 01 67 00 06 1404 61 00 00	54.6	-4.8	49.8	49.8		49.8	
02 CD 15 01 67 00 06 1501 61 00 00	10.0	-0.1	9.9	9.9		9.9	
02 CD 15 01 67 00 06 1506 61 00 00	2,005.6	306.3	2,311.9	2,311.9		2,311.9	
02 CD 15 01 67 00 06 1507 61 00 00	766.8	2,247.6	3,014.4	3,014.4		3,014.4	
02 CD 15 01 67 00 06 1508 61 00 00	65.0	-1.5	63.5	63.5		63.5	
02 CD 15 01 67 00 07 1103 61 00 00	5,035.2	163.2	5,198.4	5,198.4		5,198.4	
02 CD 15 01 67 00 07 1104 61 00 00	7,276.6	13,601.7	20,878.3	20,878.3		20,878.3	
02 CD 15 01 67 00 07 1202 11 12 00							
02 CD 15 01 67 00 07 1202 61 60 00	4,257.3	3,895.0	8,152.3	8,152.3		8,152.3	
02 CD 15 01 67 00 07 1301 61 00 00	374.7	335.8	710.5	710.5		710.5	
02 CD 15 01 67 00 07 1305 61 00 00	365.4	361.2	726.6	726.6		726.6	
02 CD 15 01 67 00 07 1306 61 00 00	1,461.6	1,314.1	2,775.7	2,775.7		2,775.7	
02 CD 15 01 67 00 07 1319 61 00 00	2,678.6	2,338.2	5,016.8	5,016.8		5,016.8	
02 CD 15 01 67 00 07 1322 61 00 00	572.9	1,772.1	2,345.0	2,345.0		2,345.0	
02 CD 15 01 67 00 07 1325 61 00 00		1,946.9	1,946.9	1,946.9		1,946.9	



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	
02 CD 15 01 67 00 07 1401 61 01 00	554.3	533.1	1,087.4	1,087.4		1,087.4	
02 CD 15 01 67 00 07 1401 61 03 00	1,198.4	-644.0	554.4	554.4		554.4	
02 CD 15 01 67 00 07 1403 61 01 00	250.8	-9.9	240.9	240.9		240.9	
02 CD 15 01 67 00 07 1403 61 03 00	411.9	-1.2	410.7	410.7		410.7	
02 CD 15 01 67 00 07 1404 61 00 00	266.3	-14.2	252.1	252.1		252.1	
02 CD 15 01 67 00 07 1501 61 00 00	948.2	138.3	1,086.5	1,086.5		1,086.5	
02 CD 15 01 67 00 07 1506 61 00 00	1,548.3	1,959.6	3,507.9	3,507.9		3,507.9	
02 CD 15 01 67 00 07 1507 11 65 00							
02 CD 15 01 67 00 07 1507 61 00 00	4,274.8	3,228.7	7,503.5	7,503.5		7,503.5	
02 CD 15 01 67 00 07 1508 61 00 00	266.3	-6.4	259.9	259.9		259.9	
02 CD 15 01 67 00 08 1103 61 00 00	5,785.0	-1,844.5	3,940.5	3,157.0		3,157.0	783.5
02 CD 15 01 67 00 08 1104 61 00 00	12,523.0	4,683.5	17,206.5	17,206.5		17,206.5	
02 CD 15 01 67 00 08 1202 61 60 00	3,791.1	-23.6	3,767.5	3,767.5		3,767.5	
02 CD 15 01 67 00 08 1301 61 00 00	447.0	41.5	488.5	486.7		486.7	1.8
02 CD 15 01 67 00 08 1305 61 00 00	503.0	91.1	594.1	594.1		594.1	
02 CD 15 01 67 00 08 1306 61 00 00	2,011.0	432.6	2,443.6	2,443.6		2,443.6	
02 CD 15 01 67 00 08 1319 61 00 00	2,809.0	29.3	2,838.3	2,626.1		2,626.1	212.2
02 CD 15 01 67 00 08 1322 61 00 00	1,172.3	493.9	1,666.2	1,666.2		1,666.2	
02 CD 15 01 67 00 08 1325 61 00 00	713.0	84.2	797.2	797.2		797.2	
02 CD 15 01 67 00 08 1401 61 01 00	1,667.0		1,667.0	1,593.8		1,593.8	73.2
02 CD 15 01 67 00 08 1401 61 03 00	900.0	35.2	935.2	935.2		935.2	
02 CD 15 01 67 00 08 1403 61 01 00	301.0	8.6	309.6	309.6		309.6	
02 CD 15 01 67 00 08 1403 61 03 00	666.0	26.9	692.9	692.9		692.9	
02 CD 15 01 67 00 08 1404 61 00 00	388.0		388.0	331.3		331.3	56.7
02 CD 15 01 67 00 08 1501 61 00 00	1,259.0		1,259.0	1,170.9		1,170.9	88.1
02 CD 15 01 67 00 08 1506 61 00 00	2,656.4	2,415.0	5,071.4	3,749.1		3,749.1	1,322.3
02 CD 15 01 67 00 08 1507 61 00 00	7,755.3	-2,181.2	5,574.1	5,574.1		5,574.1	
02 CD 15 01 67 00 08 1508 61 00 00	407.0	8.0	415.0	415.0		415.0	
02 CD 15 01 67 00 09 1103 61 00 00	8,112.8		8,112.8	8,108.1		8,108.1	4.7
02 CD 15 01 67 00 09 1104 61 00 00	34,924.3	-555.0	34,369.3	34,369.3		34,369.3	
02 CD 15 01 67 00 09 1202 61 60 00	1,378.1	1,657.9	3,036.0	2,921.2		2,921.2	114.8
02 CD 15 01 67 00 09 1301 61 00 00	746.1		746.1	710.3		710.3	35.8
02 CD 15 01 67 00 09 1305 61 00 00	1,219.9		1,219.9	1,219.9		1,219.9	
02 CD 15 01 67 00 09 1306 61 00 00	4,879.7		4,879.7	4,802.7		4,802.7	77.0
02 CD 15 01 67 00 09 1319 61 00 00	4,389.4		4,389.4	4,388.1		4,388.1	1.3
02 CD 15 01 67 00 09 1322 61 00 00	10,779.6	-5,683.3	5,096.3	5,094.7		5,094.7	1.6
02 CD 15 01 67 00 09 1325 61 00 00	2,436.0	45.2	2,481.2	2,481.2		2,481.2	
02 CD 15 01 67 00 09 1401 61 01 00	1,503.8	1,632.8	3,136.6	3,136.6		3,136.6	
02 CD 15 01 67 00 09 1401 61 03 00	4,503.8	-2,011.8	2,492.0	2,492.0		2,492.0	
02 CD 15 01 67 00 09 1403 61 03 00	1,136.2	710.1	1,846.3	1,846.3		1,846.3	
02 CD 15 01 67 00 09 1404 61 00 00	1,429.0	900.1	2,329.1	2,228.6		2,228.6	100.5
02 CD 15 01 67 00 09 1404 61 01 00	900.0	-900.0					
02 CD 15 01 67 00 09 1404 61 08 00	43.0	8.2	51.2	51.2		51.2	
02 CD 15 01 67 00 09 1501 61 00 00	3,398.4		3,398.4	3,218.4		3,218.4	180.0
02 CD 15 01 67 00 09 1506 61 00 00	1,022.3	-6.8	1,015.5	1,015.5		1,015.5	
02 CD 15 01 67 00 09 1507 61 00 00	5,348.9		5,348.9	5,345.4		5,345.4	3.5



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 09 1507 61 65 00	1,108.1	5,425.9	6,534.0	6,534.0		6,534.0	
02 CD 15 01 67 00 09 1508 61 00 00	880.9		880.9	879.2		879.2	1.7
02 CD 15 01 67 00 10 1103 61 00 00	684.1	24.9	709.0	709.0		709.0	
02 CD 15 01 67 00 10 1104 61 00 00	9,979.9	53.4	10,033.3	10,033.3		10,033.3	
02 CD 15 01 67 00 10 1104 61 61 00							
02 CD 15 01 67 00 10 1202 61 60 00	1,704.5	1.8	1,706.3	1,706.3		1,706.3	
02 CD 15 01 67 00 10 1301 61 00 00	253.4	-0.2	253.2	253.2		253.2	
02 CD 15 01 67 00 10 1305 61 00 00	291.7	-20.8	270.9	268.2		268.2	2.7
02 CD 15 01 67 00 10 1306 61 00 00	1,166.7	-7.3	1,159.4	1,159.4		1,159.4	
02 CD 15 01 67 00 10 1319 61 00 00	79.3	96.8	176.1	176.1		176.1	
02 CD 15 01 67 00 10 1322 61 00 00	724.4	11.5	735.9	735.9		735.9	
02 CD 15 01 67 00 10 1325 61 00 00	1.7	345.5	347.2	347.2		347.2	
02 CD 15 01 67 00 10 1325 61 61 00							
02 CD 15 01 67 00 10 1401 61 01 00	202.6	63.7	266.3	266.3		266.3	
02 CD 15 01 67 00 10 1401 61 03 00	664.2	-80.0	584.2	584.2		584.2	
02 CD 15 01 67 00 10 1403 61 01 00	77.3	1.3	78.6	78.6		78.6	
02 CD 15 01 67 00 10 1403 61 03 00	499.3	-66.3	433.0	433.0		433.0	
02 CD 15 01 67 00 10 1404 61 00 00	195.1	-10.3	184.8	184.8		184.8	
02 CD 15 01 67 00 10 1501 61 00 00	828.5	-33.6	794.9	794.9		794.9	
02 CD 15 01 67 00 10 1506 61 00 00	1,351.5	-497.5	854.0	854.0		854.0	
02 CD 15 01 67 00 10 1506 61 61 00		2.4	2.4	2.4		2.4	
02 CD 15 01 67 00 10 1507 61 00 00	2,650.4	65.0	2,715.4	2,715.4		2,715.4	
02 CD 15 01 67 00 10 1507 61 61 00							
02 CD 15 01 67 00 10 1507 61 65 00	1,165.3	396.1	1,561.4	1,561.4		1,561.4	
02 CD 15 01 67 00 10 1508 61 00 00	229.8	6.7	236.5	236.5		236.5	
02 CD 15 01 67 00 10 1510 61 00 00	15.7	-15.7					
02 CD 15 01 67 00 10 1510 61 12 00		16.8	16.8	16.8		16.8	
02 CD 15 01 67 00 11 1103 61 00 00	1,259.0	-1,259.0					
02 CD 15 01 67 00 11 1104 61 00 00	18,984.6	-18,984.6					
02 CD 15 01 67 00 11 1202 11 12 00		1,500.4	1,500.4				1,500.4
02 CD 15 01 67 00 11 1202 61 60 00	939.3	-164.2	775.1	775.1		775.1	
02 CD 15 01 67 00 11 1301 61 00 00	734.7	-734.7					
02 CD 15 01 67 00 11 1305 61 00 00	502.0	-502.0					
02 CD 15 01 67 00 11 1306 61 00 00	670.1	-670.1					
02 CD 15 01 67 00 11 1319 61 00 00	2,601.2	-2,601.2					
02 CD 15 01 67 00 11 1322 61 00 00	2,236.4	-2,236.4					
02 CD 15 01 67 00 11 1325 61 00 00	740.0	-740.0					
02 CD 15 01 67 00 11 1401 61 01 00	52.1	12.9	65.0	65.0		65.0	
02 CD 15 01 67 00 11 1401 61 03 00	387.7		387.7	250.0		250.0	137.7
02 CD 15 01 67 00 11 1403 61 01 00	18.2		18.2	17.2		17.2	1.0
02 CD 15 01 67 00 11 1403 61 03 00	47.2	138.1	185.3	185.3		185.3	
02 CD 15 01 67 00 11 1404 61 00 00	20.4		20.4	18.3		18.3	2.1
02 CD 15 01 67 00 11 1506 61 00 00	746.1	-746.1					
02 CD 15 01 67 00 11 1507 61 00 00	5,781.5	-5,781.5					
02 CD 15 01 67 00 11 1507 61 65 00	1,127.3	-1,127.3					
02 CD 15 01 67 00 11 1508 61 00 00	24.4	0.1	24.5	18.8		18.8	5.7



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 1510 61 00 00	2.4	-2.4					
02 CD 15 01 67 00 11 1510 61 12 00		2.4	2.4	2.3		2.3	0.1
02 CD 15 01 67 00 12 1103 61 00 00	1,859.0	-984.1	874.9	874.9		874.9	
02 CD 15 01 67 00 12 1104 61 00 00	6,500.0	-964.5	5,535.5	5,535.5		5,535.5	
02 CD 15 01 67 00 12 1202 61 60 00	1,345.0	299.8	1,644.8	1,644.8		1,644.8	
02 CD 15 01 67 00 12 1301 61 00 00	153.5	-64.6	88.9	88.9		88.9	
02 CD 15 01 67 00 12 1305 61 00 00	71.8	-35.9	35.9	35.9		35.9	
02 CD 15 01 67 00 12 1306 61 00 00	400.0	204.5	604.5	604.5		604.5	
02 CD 15 01 67 00 12 1401 61 01 00	276.2	20.6	296.8	296.8		296.8	
02 CD 15 01 67 00 12 1401 61 03 00	153.4	11.5	164.9	164.9		164.9	
02 CD 15 01 67 00 12 1403 61 01 00	63.8	0.2	64.0	64.0		64.0	
02 CD 15 01 67 00 12 1403 61 03 00	166.9	-44.7	122.2	122.2		122.2	
02 CD 15 01 67 00 12 1404 61 00 00	111.5	-0.4	111.1	111.1		111.1	
02 CD 15 01 67 00 12 1501 61 00 00	89.7	2.1	91.8	91.8		91.8	
02 CD 15 01 67 00 12 1506 61 00 00	600.0	-562.3	37.7	37.7		37.7	
02 CD 15 01 67 00 12 1507 61 00 00		1,809.3	1,809.3	1,809.3		1,809.3	
02 CD 15 01 67 00 12 1508 61 00 00	77.7	9.5	87.2	87.2		87.2	
02 CD 15 01 67 00 13 1103 61 00 00	1,336.7	-302.3	1,034.4	1,034.4		1,034.4	
02 CD 15 01 67 00 13 1104 61 00 00	2,952.6	-156.4	2,796.2	2,688.1		2,688.1	108.1
02 CD 15 01 67 00 13 1202 61 60 00	3,111.8	-290.0	2,821.8	2,798.2		2,798.2	23.6
02 CD 15 01 67 00 13 1301 61 00 00	80.3	-16.8	63.5	63.5		63.5	
02 CD 15 01 67 00 13 1305 61 00 00	117.9	-9.9	108.0	102.5		102.5	5.5
02 CD 15 01 67 00 13 1306 61 00 00	471.5		471.5	451.4		451.4	20.1
02 CD 15 01 67 00 13 1316 61 60 00	0.7		0.7				0.7
02 CD 15 01 67 00 13 1319 61 00 00	318.0		318.0	202.6		202.6	115.4
02 CD 15 01 67 00 13 1322 61 00 00	136.3		136.3	43.7		43.7	92.6
02 CD 15 01 67 00 13 1325 61 00 00	144.8		144.8	111.2		111.2	33.6
02 CD 15 01 67 00 13 1401 61 01 00	352.8		352.8	322.2		322.2	30.6
02 CD 15 01 67 00 13 1401 61 03 00	217.7		217.7	214.9		214.9	2.8
02 CD 15 01 67 00 13 1403 61 01 00	53.0		53.0	52.7		52.7	0.3
02 CD 15 01 67 00 13 1403 61 03 00	161.3		161.3	159.2		159.2	2.1
02 CD 15 01 67 00 13 1404 61 00 00	92.5		92.5	81.5		81.5	11.0
02 CD 15 01 67 00 13 1501 61 00 00	287.8		287.8	268.5		268.5	19.3
02 CD 15 01 67 00 13 1506 61 00 00	264.6	64.1	328.7	317.9		317.9	10.8
02 CD 15 01 67 00 13 1507 11 65 00		17.2	17.2				17.2
02 CD 15 01 67 00 13 1507 61 00 00	946.4	121.9	1,068.3	1,068.3		1,068.3	
02 CD 15 01 67 00 13 1508 61 00 00	85.8		85.8	84.2		84.2	1.6
02 CD 15 01 67 00 13 1510 61 00 00	5.0	-5.0					
02 CD 15 01 67 00 13 1510 61 12 00		5.5	5.5	5.5		5.5	
02 CD 15 01 67 00 14 1103 11 00 00		72.4	72.4				72.4
02 CD 15 01 67 00 14 1103 61 00 00	6,752.8	1,881.4	8,634.2	8,240.2		8,240.2	394.0
02 CD 15 01 67 00 14 1104 61 00 00	26,605.5	150.9	26,756.4	26,756.4		26,756.4	
02 CD 15 01 67 00 14 1202 11 12 00		513.4	513.4	510.6		510.6	2.8
02 CD 15 01 67 00 14 1202 61 60 00	1,525.0	-277.8	1,247.2	1,212.0		1,212.0	35.2
02 CD 15 01 67 00 14 1301 11 00 00		17.9	17.9				17.9
02 CD 15 01 67 00 14 1301 61 00 00	803.1	24.3	827.4	827.4		827.4	



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 14 1305 11 00 00			19.6			19.6	19.6
02 CD 15 01 67 00 14 1305 61 00 00	956.5	13.0	969.5	950.3		950.3	19.2
02 CD 15 01 67 00 14 1306 11 00 00		95.7	95.7				95.7
02 CD 15 01 67 00 14 1306 61 00 00	3,826.2	-54.9	3,771.3	3,727.9		3,727.9	43.4
02 CD 15 01 67 00 14 1319 11 00 00		189.2	189.2				189.2
02 CD 15 01 67 00 14 1319 61 00 00	3,521.1	601.8	4,122.9	4,122.9		4,122.9	
02 CD 15 01 67 00 14 1322 11 00 00		436.4	436.4				436.4
02 CD 15 01 67 00 14 1322 61 00 00	1,606.8	587.5	2,194.3	2,194.3		2,194.3	
02 CD 15 01 67 00 14 1325 11 00 00		269.7	269.7				269.7
02 CD 15 01 67 00 14 1325 61 00 00	2,369.1	-413.6	1,955.5	823.0		823.0	1,132.5
02 CD 15 01 67 00 14 1401 11 01 00		1.6	1.6				1.6
02 CD 15 01 67 00 14 1401 11 03 00		0.4	0.4				0.4
02 CD 15 01 67 00 14 1401 61 01 00	3,776.2	5.0	3,781.2	3,450.8		3,450.8	330.4
02 CD 15 01 67 00 14 1401 61 03 00	966.5	2.8	969.3	959.0		959.0	10.3
02 CD 15 01 67 00 14 1403 11 01 00		0.1	0.1				0.1
02 CD 15 01 67 00 14 1403 11 03 00		0.6	0.6				0.6
02 CD 15 01 67 00 14 1403 61 01 00	336.7	0.8	337.5	332.8		332.8	4.7
02 CD 15 01 67 00 14 1403 61 03 00	1,335.7	2.1	1,337.8	710.5		710.5	627.3
02 CD 15 01 67 00 14 1404 61 00 00		258.0	258.0	258.0		258.0	
02 CD 15 01 67 00 14 1404 61 01 00	122.4	-122.4					
02 CD 15 01 67 00 14 1404 61 03 00	580.9	-580.9					
02 CD 15 01 67 00 14 1404 61 08 00		580.9	580.9				580.9
02 CD 15 01 67 00 14 1501 11 00 00		834.3	834.3				834.3
02 CD 15 01 67 00 14 1501 61 00 00	2,795.5	-261.2	2,534.3	2,534.3		2,534.3	
02 CD 15 01 67 00 14 1506 61 00 00	3,662.1	1,155.3	4,817.4	4,817.4		4,817.4	
02 CD 15 01 67 00 14 1507 11 00 00							
02 CD 15 01 67 00 14 1507 61 00 00	6,342.2	2,169.9	8,512.1	8,512.1		8,512.1	
02 CD 15 01 67 00 14 1507 61 41 00	465.7	-465.7					
02 CD 15 01 67 00 14 1507 61 65 00	3,422.9	1,360.5	4,783.4	4,783.4		4,783.4	
02 CD 15 01 67 00 14 1508 61 00 00	785.1	-13.1	772.0	772.0		772.0	
02 CD 15 01 67 00 15 1103 61 00 00	12,470.8		12,470.8	12,470.8		12,470.8	
02 CD 15 01 67 00 15 1202 61 60 00	289.4	1,321.3	1,610.7	1,610.7		1,610.7	
02 CD 15 01 67 00 15 1301 61 00 00	400.3	-100.5	299.8	299.8		299.8	
02 CD 15 01 67 00 15 1305 61 00 00	361.4	-252.2	109.2	109.2		109.2	
02 CD 15 01 67 00 15 1306 61 00 00	1,446.2	-4.0	1,442.2	1,442.2		1,442.2	
02 CD 15 01 67 00 15 1319 61 00 00	2,056.4	-176.0	1,880.4	1,880.4		1,880.4	
02 CD 15 01 67 00 15 1322 61 00 00	157.3		157.3	157.3		157.3	
02 CD 15 01 67 00 15 1325 61 00 00	672.3	-0.5	671.8	671.8		671.8	
02 CD 15 01 67 00 15 1401 61 01 00	1,659.6	874.9	2,534.5	2,534.5		2,534.5	
02 CD 15 01 67 00 15 1403 61 01 00	651.0	-15.1	635.9	635.9		635.9	
02 CD 15 01 67 00 15 1404 61 00 00	234.3	-20.4	213.9	213.9		213.9	
02 CD 15 01 67 00 15 1501 61 00 00	879.7	-33.7	846.0	846.0		846.0	
02 CD 15 01 67 00 15 1506 61 00 00	1,010.0	-24.6	985.4	985.4		985.4	
02 CD 15 01 67 00 15 1507 61 00 00	1,844.3	1,294.1	3,138.4	3,138.4		3,138.4	
02 CD 15 01 67 00 15 1508 61 00 00	260.5	-6.6	253.9	253.9		253.9	
02 CD 15 01 67 00 15 1510 61 00 00	18.0	-18.0					



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 15 1510 61 12 00		17.3	17.3	17.3		17.3	
02 CD 15 01 67 00 16 1103 11 00 00	3,713.5	-2,479.1	1,234.4	1,234.4		1,234.4	
02 CD 15 01 67 00 16 1104 11 00 00	10,860.8	4,001.5	14,862.3	14,862.3		14,862.3	
02 CD 15 01 67 00 16 1202 61 60 00	803.9	66.1	870.0	870.0		870.0	
02 CD 15 01 67 00 16 1301 11 00 00	316.7	145.4	462.1	462.1		462.1	
02 CD 15 01 67 00 16 1305 11 00 00	374.6	56.6	431.2	431.2		431.2	
02 CD 15 01 67 00 16 1306 11 00 00	1,498.4	41.4	1,539.8	1,539.8		1,539.8	
02 CD 15 01 67 00 16 1319 11 00 00	1,351.9	1,224.3	2,576.2	2,576.2		2,576.2	
02 CD 15 01 67 00 16 1322 11 00 00	289.9	706.7	996.6	996.6		996.6	
02 CD 15 01 67 00 16 1325 11 00 00		155.5	155.5	155.5		155.5	
02 CD 15 01 67 00 16 1401 11 01 00	1,129.4	14.3	1,143.7	1,143.7		1,143.7	
02 CD 15 01 67 00 16 1401 11 03 00	682.5	70.9	753.4	753.4		753.4	
02 CD 15 01 67 00 16 1403 11 01 00	680.8	-491.7	189.1	189.1		189.1	
02 CD 15 01 67 00 16 1403 11 03 00		558.2	558.2	558.2		558.2	
02 CD 15 01 67 00 16 1404 11 00 00	289.0	-5.3	283.7	283.7		283.7	
02 CD 15 01 67 00 16 1404 11 08 00	5.3	0.9	6.2	6.2		6.2	
02 CD 15 01 67 00 16 1501 11 00 00	954.6	-64.9	889.7	889.7		889.7	
02 CD 15 01 67 00 16 1506 11 00 00	645.3	582.4	1,227.7	1,227.7		1,227.7	
02 CD 15 01 67 00 16 1507 11 00 00	5,178.5	74.4	5,252.9	5,252.9		5,252.9	
02 CD 15 01 67 00 16 1507 11 65 00	1,753.2	951.4	2,704.6	2,704.6		2,704.6	
02 CD 15 01 67 00 16 1507 11 66 00	24.2	-0.9	23.3	23.3		23.3	
02 CD 15 01 67 00 16 1508 11 00 00	272.5	-1.0	271.5	271.5		271.5	
07 CO 15 01 67 00 03 1103 11 00 15	23,183.1	-12,973.8	10,209.3	10,203.9		10,203.9	5.4
07 CO 15 01 67 00 03 1104 11 00 15	34,497.5	-16,425.7	18,071.8	18,070.6		18,070.6	1.2
07 CO 15 01 67 00 03 1202 61 60 15	54,350.8	337.3	54,688.1	53,576.6		53,576.6	1,111.5
07 CO 15 01 67 00 03 1203 11 00 15	265.7	-83.4	182.3	181.9		181.9	0.4
07 CO 15 01 67 00 03 1301 11 00 15	599.5	-181.2	418.3	403.8		403.8	14.5
07 CO 15 01 67 00 03 1305 11 00 15	1,586.6	-932.8	653.8	652.7		652.7	1.1
07 CO 15 01 67 00 03 1306 11 00 15	6,346.0	-1,651.6	4,694.4	4,691.0		4,691.0	3.4
07 CO 15 01 67 00 03 1308 11 00 11	582.0	-318.1	263.9	263.9		263.9	
07 CO 15 01 67 00 03 1316 11 00 15	47.4	979.6	1,027.0	1,027.0		1,027.0	
07 CO 15 01 67 00 03 1319 11 00 15	9,564.0	-5,323.9	4,240.1	4,240.1		4,240.1	
07 CO 15 01 67 00 03 1322 11 00 15	2,059.1	-1,538.7	520.4	515.8		515.8	4.6
07 CO 15 01 67 00 03 1401 11 01 15	2,955.7	1,666.6	4,622.3	4,622.3		4,622.3	
07 CO 15 01 67 00 03 1401 11 03 15	4,657.1	-2,003.9	2,653.2	2,276.4		2,276.4	376.8
07 CO 15 01 67 00 03 1401 61 60 15		79.0	79.0				79.0
07 CO 15 01 67 00 03 1403 11 01 15	1,159.2	-76.0	1,083.2	1,054.9		1,054.9	28.3
07 CO 15 01 67 00 03 1403 11 03 15	1,725.0	-25.8	1,699.2	1,687.0		1,687.0	12.2
07 CO 15 01 67 00 03 1403 61 60 15		31.1	31.1				31.1
07 CO 15 01 67 00 03 1404 11 00 15		1,151.0	1,151.0	1,089.9		1,089.9	61.1
07 CO 15 01 67 00 03 1404 11 01 15	637.4	-637.4					
07 CO 15 01 67 00 03 1404 11 03 15	621.1	-621.1					
07 CO 15 01 67 00 03 1404 11 08 15	13.6	8.1	21.7	21.7		21.7	
07 CO 15 01 67 00 03 1501 11 00 15	3,448.2	-334.8	3,113.4	3,104.0		3,104.0	9.4
07 CO 15 01 67 00 03 1504 11 00 15	20.5	-17.0	3.5				3.5
07 CO 15 01 67 00 03 1504 61 60 12	322.0	786.0	1,108.0	1,097.1		1,097.1	10.9



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 CO 15 01 67 00 03 1505 11 00 15	44.2	-36.7	7.5				7.5
07 CO 15 01 67 00 03 1506 11 00 15	2,796.5	-1,919.2	877.3	870.0		870.0	7.3
07 CO 15 01 67 00 03 1507 11 00 15	20,215.4	-5,269.0	14,946.4	14,939.4		14,939.4	7.0
07 CO 15 01 67 00 03 1507 11 12 15	64.6	-54.2	10.4				10.4
07 CO 15 01 67 00 03 1507 11 65 15	4,503.3	4,827.2	9,330.5	9,305.5		9,305.5	25.0
07 CO 15 01 67 00 03 1507 11 66 15	308.2	-255.6	52.6				52.6
07 CO 15 01 67 00 03 1507 61 60 12	683.8	-316.1	367.7	268.7		268.7	99.0
07 CO 15 01 67 00 03 1507 61 65 15		95.6	95.6				95.6
07 CO 15 01 67 00 03 1508 11 00 15	1,153.5	-41.6	1,111.9	1,104.6		1,104.6	7.3
07 CO 15 01 67 00 03 1508 61 60 15		12.7	12.7				12.7
07 CO 15 01 67 00 03 1510 11 00 15	68.2	-68.2					
07 CO 15 01 67 00 03 1510 11 12 15		64.1	64.1	62.5		62.5	1.6
TOTAL CAPITULO 1000	762,346.7	50,728.3	813,075.0	800,672.3		800,672.3	12,402.7
02 CD 15 01 67 00 01 2201 60 00 00		82.2	82.2	82.2		82.2	
02 CD 15 01 67 00 01 2300 60 00 00	2,176.5	-612.0	1,564.5	1,564.5		1,564.5	
02 CD 15 01 67 00 01 2400 60 00 00	191.5	-1.0	190.5	190.5		190.5	
02 CD 15 01 67 00 01 2401 60 00 00							
02 CD 15 01 67 00 01 2601 60 00 00	8,500.0	-2,017.4	6,482.6	6,482.6		6,482.6	
02 CD 15 01 67 00 01 2602 60 00 00		169.1	169.1	169.1		169.1	
02 CD 15 01 67 00 01 2700 60 00 00	5,392.5	-513.7	4,878.8	4,878.8		4,878.8	
02 CD 15 01 67 00 02 2101 60 00 00	387.3	-59.6	327.7	327.7		327.7	
02 CD 15 01 67 00 02 2202 10 00 00							
02 CD 15 01 67 00 02 2301 60 00 00	1,171.0	-54.4	1,116.6	1,116.6		1,116.6	
02 CD 15 01 67 00 02 2302 60 00 00	187.0	-76.3	110.7	110.7		110.7	
02 CD 15 01 67 00 02 2401 60 00 00	165.9	-70.4	95.5	95.5		95.5	
02 CD 15 01 67 00 02 2601 60 00 00	202.1	770.1	972.2	972.2		972.2	
02 CD 15 01 67 00 02 2602 60 00 00		856.7	856.7				856.7
02 CD 15 01 67 00 02 2701 10 00 00		790.0	790.0	790.0		790.0	
02 CD 15 01 67 00 03 2101 60 00 00	265.0	-17.4	247.6	247.6		247.6	
02 CD 15 01 67 00 03 2103 10 00 00		9.6	9.6	9.6		9.6	
02 CD 15 01 67 00 03 2201 60 00 00	235.0	-10.8	224.2	224.2		224.2	
02 CD 15 01 67 00 03 2301 60 00 00	700.0	96.5	796.5	796.5		796.5	
02 CD 15 01 67 00 03 2302 60 00 00	400.0	-271.6	128.4	128.4		128.4	
02 CD 15 01 67 00 03 2401 60 00 00							
02 CD 15 01 67 00 03 2401 60 04 00	100.0	-48.1	51.9	51.9		51.9	
02 CD 15 01 67 00 03 2402 10 00 00		13.7	13.7	13.7		13.7	
02 CD 15 01 67 00 03 2402 60 00 00		20.9	20.9	20.9		20.9	
02 CD 15 01 67 00 03 2505 10 00 00		8.7	8.7	8.7		8.7	
02 CD 15 01 67 00 03 2601 10 00 00		2,972.6	2,972.6	2,972.6		2,972.6	
02 CD 15 01 67 00 03 2601 60 00 00	3,825.0	-338.0	3,487.0	3,487.0		3,487.0	
02 CD 15 01 67 00 03 2602 60 00 00	175.0	114.8	289.8	289.8		289.8	
02 CD 15 01 67 00 03 2701 60 00 00	1,450.0	86.9	1,536.9	1,536.9		1,536.9	
02 CD 15 01 67 00 03 2702 60 00 00	655.0	-20.1	634.9	634.9		634.9	
02 CD 15 01 67 00 04 2101 60 00 00	246.0	-155.8	90.2	90.2		90.2	
02 CD 15 01 67 00 04 2201 60 00 00		8.2	8.2	8.2		8.2	
02 CD 15 01 67 00 04 2301 60 00 00	1,716.7	-1,542.1	174.6	174.6		174.6	



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 04 2302 60 04 00		9.0	9.0	9.0		9.0	
02 CD 15 01 67 00 04 2401 60 00 00		399.4	399.4	399.4		399.4	
02 CD 15 01 67 00 04 2401 60 04 00	800.0	-214.3	585.7	585.7		585.7	
02 CD 15 01 67 00 04 2402 60 04 00		273.1	273.1	227.7		227.7	45.4
02 CD 15 01 67 00 04 2601 60 00 00	6,069.7	2,064.5	8,134.2	8,134.2		8,134.2	
02 CD 15 01 67 00 04 2701 60 00 00		773.0	773.0	773.0		773.0	
02 CD 15 01 67 00 04 2702 60 00 00	2,334.0	5.3	2,339.3	2,339.3		2,339.3	
02 CD 15 01 67 00 05 2101 10 00 00	240.0	-99.8	140.2	140.2		140.2	
02 CD 15 01 67 00 05 2102 10 00 00	120.0	-75.0	45.0	45.0		45.0	
02 CD 15 01 67 00 05 2103 10 00 00	120.0	-117.9	2.1	2.1		2.1	
02 CD 15 01 67 00 05 2105 10 00 00	120.0	-120.0					
02 CD 15 01 67 00 05 2106 10 00 00	120.0	-114.7	5.3	5.3		5.3	
02 CD 15 01 67 00 05 2201 10 00 00	300.0	-154.3	145.7	145.7		145.7	
02 CD 15 01 67 00 05 2301 10 00 00		340.0	340.0	340.0		340.0	
02 CD 15 01 67 00 05 2302 60 00 00	261.0		261.0	261.0		261.0	
02 CD 15 01 67 00 05 2303 60 00 00	9.0	-9.0					
02 CD 15 01 67 00 05 2401 60 00 00	321.4	-223.2	98.2	98.2		98.2	
02 CD 15 01 67 00 05 2402 60 00 00	45.0	-33.0	12.0	12.0		12.0	
02 CD 15 01 67 00 05 2403 60 00 00	45.0	-45.0					
02 CD 15 01 67 00 05 2404 60 00 00	120.0		120.0	120.0		120.0	
02 CD 15 01 67 00 05 2501 10 00 00	30.0	-30.0					
02 CD 15 01 67 00 05 2503 10 00 00	18.0	-0.4	17.6	17.6		17.6	
02 CD 15 01 67 00 05 2504 10 00 00	15.2	-0.1	15.1	15.1		15.1	
02 CD 15 01 67 00 05 2601 10 00 00		1,361.1	1,361.1	1,361.1		1,361.1	
02 CD 15 01 67 00 05 2601 60 00 00	1,200.0	-0.5	1,199.5	1,199.5		1,199.5	
02 CD 15 01 67 00 05 2602 60 00 00	72.0	-30.0	42.0	42.0		42.0	
02 CD 15 01 67 00 05 2701 10 00 00	240.0	591.6	831.6	831.6		831.6	
02 CD 15 01 67 00 05 2702 10 00 00		463.1	463.1	463.1		463.1	
02 CD 15 01 67 00 05 2702 60 00 00	234.0		234.0	234.0		234.0	
02 CD 15 01 67 00 06 2102 60 00 00	500.0	54.7	554.7	554.7		554.7	
02 CD 15 01 67 00 06 2301 60 00 00	2,000.0	-478.6	1,521.4	1,521.4		1,521.4	
02 CD 15 01 67 00 06 2302 60 00 00	639.0	-202.0	437.0	437.0		437.0	
02 CD 15 01 67 00 06 2401 60 04 00	50.0	-50.0					
02 CD 15 01 67 00 06 2402 60 04 00							
02 CD 15 01 67 00 06 2601 60 00 00	12,155.9	1,574.0	13,729.9	13,729.9		13,729.9	
02 CD 15 01 67 00 06 2602 60 00 00	400.0	-219.6	180.4	180.4		180.4	
02 CD 15 01 67 00 06 2701 60 00 00	1,000.0	-467.6	532.4	532.4		532.4	
02 CD 15 01 67 00 06 2702 60 00 00	3,500.0	460.0	3,960.0	3,960.0		3,960.0	
02 CD 15 01 67 00 07 2301 60 00 00	2,013.4	1,766.6	3,780.0	3,780.0		3,780.0	
02 CD 15 01 67 00 07 2302 60 00 00		70.3	70.3	70.3		70.3	
02 CD 15 01 67 00 07 2601 60 00 00	934.2	310.4	1,244.6	1,244.6		1,244.6	
02 CD 15 01 67 00 08 2301 60 00 00	900.0	165.3	1,065.3	1,065.3		1,065.3	
02 CD 15 01 67 00 08 2302 60 00 00	240.0	442.3	682.3	678.5		678.5	3.8
02 CD 15 01 67 00 08 2303 60 00 00	60.0	-60.0					
02 CD 15 01 67 00 08 2401 60 00 00	103.6		103.6	103.6		103.6	
02 CD 15 01 67 00 08 2402 60 00 00	64.8	-60.4	4.4	4.4		4.4	



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 08 2403 60 00 00	12.9	3.1	16.0	16.0		16.0	
02 CD 15 01 67 00 08 2404 60 00 00	77.7	-77.7					
02 CD 15 01 67 00 08 2601 60 00 00	4,787.0	-166.0	4,621.0	4,576.0		4,576.0	45.0
02 CD 15 01 67 00 08 2701 60 00 00	327.0	450.0	777.0	774.0		774.0	3.0
02 CD 15 01 67 00 08 2702 60 00 00	261.6		261.6	260.0		260.0	1.6
02 CD 15 01 67 00 08 2703 60 00 00	65.4		65.4				65.4
02 CD 15 01 67 00 09 2301 60 00 00	4,171.1	-992.8	3,178.3	3,178.3		3,178.3	
02 CD 15 01 67 00 09 2302 60 00 00		22.9	22.9	22.9		22.9	
02 CD 15 01 67 00 09 2601 60 00 00	10,420.9	716.0	11,136.9	11,136.9		11,136.9	
02 CD 15 01 67 00 09 2701 60 00 00	2,476.1	-12.4	2,463.7	2,463.7		2,463.7	
02 CD 15 01 67 00 09 2703 60 00 00	275.1		275.1	275.1		275.1	
02 CD 15 01 67 00 10 2102 60 00 00							
02 CD 15 01 67 00 10 2201 60 00 00	20.0	-0.1	19.9	19.9		19.9	
02 CD 15 01 67 00 10 2301 60 00 00	675.4	56.8	732.2	732.2		732.2	
02 CD 15 01 67 00 10 2302 60 00 00	34.6	-16.1	18.5	18.5		18.5	
02 CD 15 01 67 00 10 2401 60 00 00	7.8	-6.9	0.9	0.9		0.9	
02 CD 15 01 67 00 10 2402 60 00 00	11.3	0.6	11.9	11.9		11.9	
02 CD 15 01 67 00 10 2404 60 00 00		2.6	2.6	2.6		2.6	
02 CD 15 01 67 00 10 2504 60 00 00	0.5	-0.3	0.2	0.2		0.2	
02 CD 15 01 67 00 10 2601 60 00 00	371.1	236.5	607.6	607.6		607.6	
02 CD 15 01 67 00 10 2602 60 00 00	50.0	-30.0	20.0	20.0		20.0	
02 CD 15 01 67 00 10 2701 60 00 00	587.6	-13.5	574.1	574.1		574.1	
02 CD 15 01 67 00 10 2702 60 00 00	107.9		107.9	107.9		107.9	
02 CD 15 01 67 00 11 2101 60 00 00	7.1	-7.1					
02 CD 15 01 67 00 11 2102 60 00 00	4.6	10.9	15.5	15.5		15.5	
02 CD 15 01 67 00 11 2105 60 00 00	5.1	-5.0	0.1	0.1		0.1	
02 CD 15 01 67 00 11 2201 60 00 00	10.1	-8.6	1.5	1.5		1.5	
02 CD 15 01 67 00 11 2301 60 00 00	1,382.4	-605.1	777.3	777.3		777.3	
02 CD 15 01 67 00 11 2302 60 00 00	500.0	127.1	627.1	627.1		627.1	
02 CD 15 01 67 00 11 2401 60 04 00	101.3	-11.0	90.3				90.3
02 CD 15 01 67 00 11 2404 60 00 00	15.0	-9.6	5.4	5.4		5.4	
02 CD 15 01 67 00 11 2702 60 00 00	547.0		547.0	547.0		547.0	
02 CD 15 01 67 00 12 2302 60 00 00	100.0	-96.4	3.6	3.6		3.6	
02 CD 15 01 67 00 12 2401 60 00 00	100.0	-13.7	86.3	86.3		86.3	
02 CD 15 01 67 00 12 2601 60 00 00	1,281.3	323.1	1,604.4	1,604.4		1,604.4	
02 CD 15 01 67 00 13 2101 60 00 00	148.5	-9.5	139.0	89.1		89.1	49.9
02 CD 15 01 67 00 13 2106 60 00 00	36.1	-23.2	12.9	12.9		12.9	
02 CD 15 01 67 00 13 2201 60 00 00	110.0	-79.8	30.2	22.0		22.0	8.2
02 CD 15 01 67 00 13 2301 10 00 00	347.4	-80.4	267.0	267.0		267.0	
02 CD 15 01 67 00 13 2302 10 00 00	100.0	-56.9	43.1	43.1		43.1	
02 CD 15 01 67 00 13 2302 60 00 00	473.2	-208.3	264.9	253.9		253.9	11.0
02 CD 15 01 67 00 13 2401 10 00 00	1.7	-1.7					
02 CD 15 01 67 00 13 2402 10 00 00	0.9	-0.9					
02 CD 15 01 67 00 13 2601 10 00 00	1,303.9		1,303.9	1,303.9		1,303.9	
02 CD 15 01 67 00 13 2601 60 00 00	144.0		144.0	144.0		144.0	
02 CD 15 01 67 00 13 2701 60 00 00	269.8		269.8	245.7		245.7	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	
02 CD 15 01 67 00 13 2702 60 00 00	624.9	-154.6	470.3	445.8		445.8	24.5
02 CD 15 01 67 00 14 2301 60 00 00	572.0	-59.7	512.3	512.3		512.3	
02 CD 15 01 67 00 14 2302 60 00 00	1,336.4	-516.8	819.6	819.6		819.6	
02 CD 15 01 67 00 14 2401 60 00 00	12.6		12.6	12.6		12.6	
02 CD 15 01 67 00 14 2601 60 00 00	8,000.0	-1,349.6	6,650.4	6,650.4		6,650.4	
02 CD 15 01 67 00 14 2602 60 00 00	531.2	-247.7	283.5	283.5		283.5	
02 CD 15 01 67 00 14 2701 60 00 00	2,406.1	-303.6	2,102.5	2,102.5		2,102.5	
02 CD 15 01 67 00 14 2702 60 00 00	1,654.0	-197.5	1,456.5	1,456.5		1,456.5	
02 CD 15 01 67 00 15 2301 60 00 00	1,825.0		2,674.0	2,674.0		2,674.0	
02 CD 15 01 67 00 15 2302 60 00 00	700.0	502.1	1,202.1	1,202.1		1,202.1	
02 CD 15 01 67 00 15 2401 60 00 00		16.9	16.9	16.9		16.9	
02 CD 15 01 67 00 15 2401 60 16 00	1,480.0	-1,480.0					
02 CD 15 01 67 00 15 2403 60 00 00							
02 CD 15 01 67 00 15 2404 60 00 00							
02 CD 15 01 67 00 15 2601 60 00 00	5,072.3	354.2	5,426.5	5,426.5		5,426.5	
02 CD 15 01 67 00 15 2602 60 00 00	150.0	-16.8	133.2	133.2		133.2	
02 CD 15 01 67 00 15 2701 60 00 00	575.0	65.6	640.6	640.6		640.6	
02 CD 15 01 67 00 15 2702 60 00 00	583.0	-48.9	534.1	534.1		534.1	
02 CD 15 01 67 00 16 2101 60 00 00							
02 CD 15 01 67 00 16 2102 60 00 00							
02 CD 15 01 67 00 16 2301 60 00 00	2,000.0	-1,151.8	848.2	848.2		848.2	
02 CD 15 01 67 00 16 2302 60 00 00		626.8	626.8	626.8		626.8	
02 CD 15 01 67 00 16 2401 60 00 00		67.0	67.0	67.0		67.0	
02 CD 15 01 67 00 16 2401 60 04 00	200.0		200.0	0.5		0.5	199.5
02 CD 15 01 67 00 16 2601 60 00 00	1,811.1	168.2	1,979.3	1,979.3		1,979.3	
02 CD 15 01 67 00 16 2701 60 00 00	184.6		184.6	184.6		184.6	
02 CD 15 01 67 00 16 2702 60 00 00	826.6		826.6	826.6		826.6	
07 CO 15 01 67 00 03 2101 60 00 14	2,151.7	-14.6	2,137.1	1,858.2		1,858.2	278.9
07 CO 15 01 67 00 03 2102 60 00 14	884.1	-179.0	705.1	562.3		562.3	142.8
07 CO 15 01 67 00 03 2103 60 00 14	298.9	-32.4	266.5	175.0		175.0	91.5
07 CO 15 01 67 00 03 2105 60 00 10	32.1	-29.3	2.8	1.2		1.2	1.6
07 CO 15 01 67 00 03 2106 60 00 12	457.2	-65.0	392.2	210.5		210.5	181.7
07 CO 15 01 67 00 03 2201 60 00 14	313.2	151.5	464.7	433.8		433.8	30.9
07 CO 15 01 67 00 03 2203 60 00 10	4.0	-1.9	2.1	2.1		2.1	
07 CO 15 01 67 00 03 2302 60 00 14	4,047.4	-693.7	3,353.7	2,991.1		2,991.1	362.6
07 CO 15 01 67 00 03 2303 60 00 11	77.3	-10.4	66.9	62.9		62.9	4.0
07 CO 15 01 67 00 03 2401 60 00 14	2,228.4	53.8	2,282.2	2,233.5		2,233.5	48.7
07 CO 15 01 67 00 03 2401 60 04 14	34,409.0	1,093.2	35,502.2	35,495.8		35,495.8	6.4
07 CO 15 01 67 00 03 2402 60 00 14	1,296.1	-85.7	1,210.4	954.3		954.3	256.1
07 CO 15 01 67 00 03 2403 60 00 11	89.4	-6.9	82.5	51.7		51.7	30.8
07 CO 15 01 67 00 03 2404 60 00 14	1,997.1	-565.0	1,432.1	1,150.7		1,150.7	281.4
07 CO 15 01 67 00 03 2501 60 00 12	502.4	208.5	710.9	710.9		710.9	
07 CO 15 01 67 00 03 2502 60 00 14	661.9	78.2	740.1	494.3		494.3	245.8
07 CO 15 01 67 00 03 2503 60 00 12	652.0	-306.9	345.1	343.1		343.1	2.0
07 CO 15 01 67 00 03 2504 60 00 11	499.5	-257.4	242.1	213.7		213.7	28.4
07 CO 15 01 67 00 03 2505 60 00 12	731.1	-130.8	600.3	576.1		576.1	24.2



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	
07 CO 15 01 67 00 03 2601 60 00 14	7,942.9	1,166.1	9,109.0	9,029.8		9,029.8	79.2
07 CO 15 01 67 00 03 2602 60 00 14	702.3	-537.2	165.1	129.7		129.7	35.4
07 CO 15 01 67 00 03 2701 60 00 14	1,046.8	3,808.4	4,855.2	4,815.6		4,815.6	39.6
07 CO 15 01 67 00 03 2702 60 00 14	1,734.7	3,797.4	5,532.1	5,410.1		5,410.1	122.0
07 CO 15 01 67 00 03 2703 60 00 14	14.2		14.2	8.8		8.8	5.4
TOTAL CAPITULO 2000	190,585.6	12,489.9	203,075.5	199,347.7		199,347.7	3,727.8
02 CD 15 01 67 00 01 3200 60 00 00	3,264.2	-472.0	2,792.2	2,792.2		2,792.2	
02 CD 15 01 67 00 01 3400 60 00 00	290.3	-0.1	290.2	290.2		290.2	
02 CD 15 01 67 00 01 3411 60 00 00		740.6	740.6	740.6		740.6	
02 CD 15 01 67 00 01 3500 60 00 00	2,907.7	886.3	3,794.0	3,794.0		3,794.0	
02 CD 15 01 67 00 01 3806 11 00 00	1,333.0	-105.0	1,228.0	1,228.0		1,228.0	
02 CD 15 01 67 00 01 3806 11 10 00	457.6	-437.6	20.0	20.0		20.0	
02 CD 15 01 67 00 02 3103 11 00 00	82.3		82.3	82.3		82.3	
02 CD 15 01 67 00 02 3104 11 70 00	1,458.8	-924.5	534.3	534.3		534.3	
02 CD 15 01 67 00 02 3105 11 00 00	394.8		394.8	394.8		394.8	
02 CD 15 01 67 00 02 3411 10 00 00	1,858.1		1,858.1	1,858.1		1,858.1	
02 CD 15 01 67 00 02 3503 60 00 00		1,457.8	1,457.8	1,457.8		1,457.8	
02 CD 15 01 67 00 02 3701 10 00 00	41.9		41.9	41.9		41.9	
02 CD 15 01 67 00 03 3103 61 00 00	1,990.0	-59.8	1,930.2	1,930.2		1,930.2	
02 CD 15 01 67 00 03 3104 61 00 00		9.7	9.7	9.7		9.7	
02 CD 15 01 67 00 03 3104 61 70 00	1,000.0	-521.8	478.2	478.2		478.2	
02 CD 15 01 67 00 03 3105 11 00 00	37.0	-37.0					
02 CD 15 01 67 00 03 3106 11 00 00	90.0	-32.8	57.2	57.2		57.2	
02 CD 15 01 67 00 03 3301 10 00 00	100.0	6.7	106.7	106.7		106.7	
02 CD 15 01 67 00 03 3407 10 00 00		128.8	128.8	128.8		128.8	
02 CD 15 01 67 00 03 3411 60 00 00	927.0	117.1	1,044.1	1,044.1		1,044.1	
02 CD 15 01 67 00 03 3412 10 00 00	402.5	229.6	632.1	632.1		632.1	
02 CD 15 01 67 00 03 3501 10 00 00		20.2	20.2	20.2		20.2	
02 CD 15 01 67 00 03 3503 10 00 00		3,568.9	3,568.9	3,568.9		3,568.9	
02 CD 15 01 67 00 03 3503 60 00 00	282.7	150.1	432.8	432.8		432.8	
02 CD 15 01 67 00 03 3601 61 00 00							
02 CD 15 01 67 00 03 3803 10 00 00	200.0	-200.0					
02 CD 15 01 67 00 04 3103 61 00 00	1,244.0	614.3	1,858.3	1,858.3		1,858.3	
02 CD 15 01 67 00 04 3203 60 00 00	533.5	-100.9	432.6	432.6		432.6	
02 CD 15 01 67 00 04 3205 60 00 00		6.6	6.6	6.6		6.6	
02 CD 15 01 67 00 04 3206 60 00 00		227.9	227.9	227.9		227.9	
02 CD 15 01 67 00 04 3404 11 00 00							
02 CD 15 01 67 00 04 3500 60 00 00	1,646.4	-1,646.4					
02 CD 15 01 67 00 04 3503 60 00 00	1,336.4	3,213.1	4,549.5	4,549.5		4,549.5	
02 CD 15 01 67 00 05 3103 11 00 00	180.0	109.6	289.6	289.6		289.6	
02 CD 15 01 67 00 05 3104 11 00 00	96.0	-96.0					
02 CD 15 01 67 00 05 3203 60 00 00	72.0	-43.3	28.7	28.7		28.7	
02 CD 15 01 67 00 05 3206 10 00 00	360.0	-354.5	5.5	5.5		5.5	
02 CD 15 01 67 00 05 3412 60 00 00	340.1	238.0	578.1	578.1		578.1	
02 CD 15 01 67 00 05 3503 10 00 00		500.0	500.0	500.0		500.0	
02 CD 15 01 67 00 05 3503 60 00 00	570.0	-0.2	569.8	569.8		569.8	



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 05 3602 11 00 00							
02 CD 15 01 67 00 05 3602 61 00 00	48.0	-23.7	24.3	24.3		24.3	
02 CD 15 01 67 00 05 3701 60 00 00	15.0	115.1	130.1	130.1		130.1	
02 CD 15 01 67 00 05 3806 11 00 00	2,323.7	214.8	2,538.5	2,538.5		2,538.5	
02 CD 15 01 67 00 05 3806 11 10 00	746.7	-722.8	23.9	23.9		23.9	
02 CD 15 01 67 00 06 3205 60 00 00	500.0	-500.0					
02 CD 15 01 67 00 06 3301 60 00 00	1,100.0	-12.4	1,087.6	1,087.6		1,087.6	
02 CD 15 01 67 00 06 3412 60 00 00	1,310.8	560.4	1,871.2	1,871.2		1,871.2	
02 CD 15 01 67 00 06 3503 60 00 00	3,000.0	1,489.0	4,489.0	4,489.0		4,489.0	
02 CD 15 01 67 00 06 3506 60 00 00		621.0	621.0	621.0		621.0	
02 CD 15 01 67 00 06 3701 60 00 00	150.0	-0.1	149.9	149.9		149.9	
02 CD 15 01 67 00 07 3205 60 00 00	1,641.6		1,641.6	1,641.6		1,641.6	
02 CD 15 01 67 00 07 3503 60 00 00	2,005.2	560.8	2,566.0	2,566.0		2,566.0	
02 CD 15 01 67 00 07 3806 11 00 00	733.0	-59.1	673.9	673.9		673.9	
02 CD 15 01 67 00 07 3806 11 10 00	217.8	-211.3	6.5	6.5		6.5	
02 CD 15 01 67 00 08 3205 60 00 00	1,530.0	-450.0	1,080.0	951.5		951.5	128.5
02 CD 15 01 67 00 08 3503 60 00 00	1,400.0	0.3	1,400.3	1,400.3		1,400.3	
02 CD 15 01 67 00 08 3505 60 00 00	100.0	-56.0	44.0	44.0		44.0	
02 CD 15 01 67 00 08 3506 60 00 00	500.0	-355.8	144.2	144.2		144.2	
02 CD 15 01 67 00 08 3806 11 00 00	4,000.0	-72.8	3,927.2	3,450.1		3,450.1	477.1
02 CD 15 01 67 00 08 3806 11 10 00	1,286.3	-1,213.8	72.5	72.5		72.5	
02 CD 15 01 67 00 09 3205 60 00 00	1,910.3	-530.9	1,379.4	1,071.2		1,071.2	308.2
02 CD 15 01 67 00 09 3503 60 00 00	2,168.6	327.1	2,495.7	2,495.7		2,495.7	
02 CD 15 01 67 00 09 3806 11 00 00	3,331.9		3,331.9	3,054.2		3,054.2	277.7
02 CD 15 01 67 00 09 3806 11 10 00	1,119.1	-1,073.0	46.1	46.1		46.1	
02 CD 15 01 67 00 10 3503 60 00 00	1,051.1	7.3	1,058.4	1,058.4		1,058.4	
02 CD 15 01 67 00 10 3806 11 00 00	400.0	-257.5	142.5	142.5		142.5	
02 CD 15 01 67 00 11 3104 11 70 00	5,912.0		5,912.0	5,912.0		5,912.0	
02 CD 15 01 67 00 11 3203 60 00 00	240.0	-153.1	86.9	86.9		86.9	
02 CD 15 01 67 00 11 3205 60 00 00	4.7	-4.7					
02 CD 15 01 67 00 11 3206 60 00 00	18.0	-18.0					
02 CD 15 01 67 00 11 3412 60 00 00	2,198.8	896.8	3,095.6	3,095.6		3,095.6	
02 CD 15 01 67 00 11 3414 60 00 00	58.1	-8.7	49.4	49.4		49.4	
02 CD 15 01 67 00 11 3601 61 00 00	8.8	-8.8					
02 CD 15 01 67 00 12 3205 60 00 00		1,362.6	1,362.6	1,362.6		1,362.6	
02 CD 15 01 67 00 12 3503 60 00 00	1,200.0	-9.6	1,190.4	1,190.4		1,190.4	
02 CD 15 01 67 00 13 3103 11 00 00	109.7	-21.9	87.8	87.8		87.8	
02 CD 15 01 67 00 13 3105 61 00 00		282.0	282.0	282.0		282.0	
02 CD 15 01 67 00 13 3203 10 00 00	11.0	-3.5	7.5				7.5
02 CD 15 01 67 00 13 3205 10 00 00	135.0	-13.6	121.4	121.4		121.4	
02 CD 15 01 67 00 13 3407 10 00 00	81.3	-30.1	51.2	45.1		45.1	6.1
02 CD 15 01 67 00 13 3411 10 00 00	75.9		75.9	75.9		75.9	
02 CD 15 01 67 00 13 3412 10 00 00	109.9	179.3	289.2	289.2		289.2	
02 CD 15 01 67 00 13 3503 10 00 00	706.9	104.5	811.4	809.4		809.4	2.0
02 CD 15 01 67 00 13 3806 11 00 00	172.5	-17.3	155.2	155.2		155.2	
02 CD 15 01 67 00 13 3806 11 10 00		49.1	49.1	49.1		49.1	



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 14 3205 60 00 00	13.5	-6.5	7.0	7.0		7.0	
02 CD 15 01 67 00 14 3503 60 00 00	3,389.2	-107.1	3,282.1	3,282.1		3,282.1	
02 CD 15 01 67 00 14 3806 11 00 00	2,378.0	-8.3	2,369.7	2,369.7		2,369.7	
02 CD 15 01 67 00 14 3806 11 10 00	789.9	-742.6	47.3	47.3		47.3	
02 CD 15 01 67 00 15 3407 60 00 00							
02 CD 15 01 67 00 15 3503 60 00 00	2,117.7	-550.8	1,566.9	1,566.9		1,566.9	
02 CD 15 01 67 00 16 3412 60 00 00	533.0	54.4	587.4	587.4		587.4	
02 CD 15 01 67 00 16 3503 60 00 00	2,351.6	0.7	2,352.3	2,352.3		2,352.3	
02 CD 15 01 67 00 16 3806 11 00 00	2,702.9	89.0	2,791.9	2,791.9		2,791.9	
06 CO 15 01 67 00 02 3201 10 00 00	614.0	-163.7	450.3	450.3		450.3	
07 CO 15 01 67 00 03 3103 11 00 08	36.0		36.0	32.5		32.5	3.5
07 CO 15 01 67 00 03 3105 61 00 04	58.2	-3.2	55.0	55.0		55.0	
07 CO 15 01 67 00 03 3203 10 00 14	1,660.2	-206.2	1,454.0	1,277.7		1,277.7	176.3
07 CO 15 01 67 00 03 3203 60 00 11	672.4	55,114.8	55,787.2	55,776.4		55,776.4	10.8
07 CO 15 01 67 00 03 3203 60 04 11	70,472.5	-70,472.5					
07 CO 15 01 67 00 03 3203 60 94 09		20,740.4	20,740.4	19,595.7		19,595.7	1,144.7
07 CO 15 01 67 00 03 3205 60 00 15	59,970.3	16,647.0	76,617.3	76,537.4		76,537.4	79.9
07 CO 15 01 67 00 03 3205 60 04 14	329,676.3	-133,536.6	196,139.7	196,019.3		196,019.3	120.4
07 CO 15 01 67 00 03 3205 60 90 07		809.1	809.1	722.5		722.5	86.6
07 CO 15 01 67 00 03 3205 60 94 09		150,602.8	150,602.8	149,764.4		149,764.4	838.4
07 CO 15 01 67 00 03 3206 60 00 10	100.0	-53.3	46.7	46.7		46.7	
07 CO 15 01 67 00 03 3301 10 00 05	1,000.0		1,000.0	970.2		970.2	29.8
07 CO 15 01 67 00 03 3301 60 00 12	2,143.2	-108.5	2,034.7	2,034.7		2,034.7	
07 CO 15 01 67 00 03 3303 10 00 11		448.4	448.4	448.4		448.4	
07 CO 15 01 67 00 03 3305 60 00 10	800.0	-797.7	2.3	2.3		2.3	
07 CO 15 01 67 00 03 3403 10 00 11		156.2	156.2	156.2		156.2	
07 CO 15 01 67 00 03 3404 11 00 14	5,318.6	-45.1	5,273.5	5,273.5		5,273.5	
07 CO 15 01 67 00 03 3407 10 00 14	1,464.1	300.1	1,764.2	1,747.0		1,747.0	17.2
07 CO 15 01 67 00 03 3407 60 00 12	330.0	785.3	1,115.3	1,038.1		1,038.1	77.2
07 CO 15 01 67 00 03 3409 60 00 11	499.5		499.5	499.5		499.5	
07 CO 15 01 67 00 03 3411 10 00 14	4,153.5	-690.9	3,462.6	3,264.9		3,264.9	197.7
07 CO 15 01 67 00 03 3411 60 00 14	17,198.1	3,896.8	21,094.9	20,815.0		20,815.0	279.9
07 CO 15 01 67 00 03 3411 60 94 09		600.0	600.0	189.1		189.1	410.9
07 CO 15 01 67 00 03 3414 10 00 11	1,632.2	-1,175.0	457.2	301.9		301.9	155.3
07 CO 15 01 67 00 03 3501 60 00 12	1,369.7	840.7	2,210.4	2,099.1		2,099.1	111.3
07 CO 15 01 67 00 03 3502 60 00 12	101.2	-93.5	7.7	7.7		7.7	
07 CO 15 01 67 00 03 3503 60 00 14	8,509.5	3,811.9	12,321.4	12,266.5		12,266.5	54.9
07 CO 15 01 67 00 03 3503 60 94 05		599.5	599.5	595.7		595.7	3.8
07 CO 15 01 67 00 03 3504 10 00 11	521.2	-265.2	256.0	256.0		256.0	
07 CO 15 01 67 00 03 3504 60 00 12	772.5	-561.9	210.6	209.9		209.9	0.7
07 CO 15 01 67 00 03 3506 60 00 14	103.0	36,510.5	36,613.5	36,031.9		36,031.9	581.6
07 CO 15 01 67 00 03 3506 60 04 14	57,909.8	-57,909.8					
07 CO 15 01 67 00 03 3506 60 90 07		10,519.0	10,519.0	9,906.0		9,906.0	613.0
07 CO 15 01 67 00 03 3506 60 94 09		8,286.9	8,286.9	7,853.3		7,853.3	433.6
07 CO 15 01 67 00 03 3601 61 00 15							
07 CO 15 01 67 00 03 3602 11 00 11		120.6	120.6	120.6		120.6	



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	
07 CO 15 01 67 00 03 3602 61 00 15	809.9	249.1	1,059.0	1,057.9		1,057.9	1.1
07 CO 15 01 67 00 03 3701 60 00 14	141.5	13.7	155.2	148.4		148.4	6.8
07 CO 15 01 67 00 03 3806 11 00 11	7,674.0	-417.6	7,256.4	6,326.0		6,326.0	930.4
07 CO 15 01 67 00 03 3806 11 10 11	2,050.4	-1,858.7	191.7	191.7		191.7	
TOTAL CAPITULO 3000	659,165.6	49,557.2	708,722.8	701,149.9		701,149.9	7,572.9
02 CD 15 01 67 00 01 5206 20 00 00		573.2	573.2	573.2		573.2	
02 CD 15 01 67 00 01 5301 20 00 00	12,556.3	-1,417.9	11,138.4	11,138.4		11,138.4	
02 CD 15 01 67 00 01 5301 20 04 00		2,894.3	2,894.3	2,894.3		2,894.3	
02 CD 15 01 67 00 01 5301 20 16 00	2,894.3	-2,894.3					
02 CD 15 01 67 00 02 5301 20 00 00							
02 CD 15 01 67 00 02 5301 20 04 00	8,757.8	-5,731.5	3,026.3	1,191.4		1,191.4	1,834.9
02 CD 15 01 67 00 02 5501 20 04 00	124.8		124.8				124.8
02 CD 15 01 67 00 04 5203 20 04 00	3,045.4	-3,045.4					
02 CD 15 01 67 00 04 5207 20 04 00		2,850.0	2,850.0	2,829.7		2,829.7	20.3
02 CD 15 01 67 00 04 5301 20 04 00	1,900.0	339.8	2,239.8	2,020.0		2,020.0	219.8
02 CD 15 01 67 00 04 5502 20 04 00	387.4	-387.4					
02 CD 15 01 67 00 05 5202 20 00 00		60.3	60.3	60.3		60.3	
02 CD 15 01 67 00 05 5301 20 00 00	1,200.0	-1,200.0					
02 CD 15 01 67 00 06 5101 20 04 00		753.9	753.9	753.9		753.9	
02 CD 15 01 67 00 06 5202 20 04 00	265.5	-146.4	119.1	119.1		119.1	
02 CD 15 01 67 00 06 5203 20 04 00	680.0	-234.8	445.2	445.2		445.2	
02 CD 15 01 67 00 06 5301 20 04 00	21,157.6	-8,845.6	12,312.0	12,244.2		12,244.2	67.8
02 CD 15 01 67 00 08 5301 20 04 00		2,062.4	2,062.4	1,503.7		1,503.7	558.7
02 CD 15 01 67 00 11 5202 20 04 00	65.0	-31.5	33.5				33.5
02 CD 15 01 67 00 11 5206 20 04 00	150.0	-150.0					
02 CD 15 01 67 00 11 5301 20 04 00	200.0	-56.0	144.0				144.0
02 CD 15 01 67 00 11 5501 20 04 00	13.3	78.9	92.2	92.2		92.2	
02 CD 15 01 67 00 12 5101 20 00 00	100.0	-93.7	6.3	6.3		6.3	
02 CD 15 01 67 00 13 5203 20 04 00	747.0	-747.0					
02 CD 15 01 67 00 13 5301 20 04 00	450.0		450.0	430.5		430.5	19.5
02 CD 15 01 67 00 14 5205 20 04 00	1.5	-1.5					
02 CD 15 01 67 00 14 5301 20 00 00		71.9	71.9	71.9		71.9	
02 CD 15 01 67 00 15 5204 20 00 00	200.0	-200.0					
02 CD 15 01 67 00 15 5204 20 04 00		200.0	200.0				200.0
02 CD 15 01 67 00 15 5301 20 00 00	544.5	-544.5					
02 CD 15 01 67 00 15 5301 20 04 00		544.4	544.4	308.0		308.0	236.4
02 CD 15 01 67 00 16 5301 20 04 00		1,378.7	1,378.7				1,378.7
07 CO 15 01 67 00 03 5101 20 00 14	740.6	-129.8	610.8	476.9		476.9	133.9
07 CO 15 01 67 00 03 5102 20 00 14	408.9	-75.7	333.2	192.0		192.0	141.2
07 CO 15 01 67 00 03 5103 20 00 14	160.7		160.7	158.1		158.1	2.6
07 CO 15 01 67 00 03 5201 20 00 11	400.0	-82.6	317.4	317.4		317.4	
07 CO 15 01 67 00 03 5201 20 04 05	2,500.0	-2,500.0					
07 CO 15 01 67 00 03 5201 20 94 05		1,900.5	1,900.5	1,796.1		1,796.1	104.4
07 CO 15 01 67 00 03 5203 20 04 11	29,098.3	-10,160.4	18,937.9	18,937.9		18,937.9	
07 CO 15 01 67 00 03 5203 20 94 05		760.0	760.0	558.2		558.2	201.8
07 CO 15 01 67 00 03 5204 20 00 11	205.0	-150.0	55.0	24.5		24.5	30.5



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	
07 CO 15 01 67 00 03 5205 20 00 11	1,579.8	-1,549.2	30.6	25.3		25.3	5.3
07 CO 15 01 67 00 03 5206 20 00 10	864.7	674.5	1,539.2	1,534.5		1,534.5	4.7
07 CO 15 01 67 00 03 5207 20 00 14	227.5	27.8	255.3	188.0		188.0	67.3
07 CO 15 01 67 00 03 5301 20 00 11	4,392.9	-653.6	3,739.3	3,737.6		3,737.6	1.7
07 CO 15 01 67 00 03 5301 20 04 14	19,532.6	12,180.0	31,712.6	31,514.0		31,514.0	198.6
07 CO 15 01 67 00 03 5301 20 90 07		400.0	400.0	385.9		385.9	14.1
07 CO 15 01 67 00 03 5301 20 94 09		1,010.0	1,010.0	930.2		930.2	79.8
07 CO 15 01 67 00 03 5501 20 00 06	40.3		40.3	35.5		35.5	4.8
TOTAL CAPITULO 5000	115,591.7	-12,268.2	103,323.5	97,494.4		97,494.4	5,829.1
02 CD 15 01 67 00 01 6100 60 04 00	1,025.0		1,025.0	1,022.2		1,022.2	2.8
02 CD 15 01 67 00 06 6100 60 04 00	2,500.0	-2,410.1	89.9	89.9		89.9	
02 CD 15 01 67 00 12 6100 60 04 00	1,500.0		1,500.0	1,475.5		1,475.5	24.5
02 CD 15 01 67 00 13 6100 60 04 00		150.0	150.0				150.0
02 CD 15 01 67 00 14 6100 60 00 00	4,381.1	-4,381.1					
07 CO 15 01 67 00 03 6100 60 00 18	32,318.8	-10,494.2	21,824.6	20,928.9		20,928.9	895.7
07 CO 15 01 67 00 03 6100 60 04 18	74,545.9	-17,875.2	56,670.7	50,864.9		50,864.9	5,805.8
07 CO 15 01 67 00 03 6300 60 00 14	9,552.8	-4,537.2	5,015.6	4,879.7		4,879.7	135.9
07 CO 15 01 67 00 03 6300 60 04 10		411.6	411.6	411.6		411.6	
TOTAL CAPITULO 6000	125,823.6	-39,136.2	86,687.4	79,672.7		79,672.7	7,014.7
TOTAL PROGRAMA 67	1,853,513.2	61,371.0	1,914,884.2	1,878,337.0		1,878,337.0	36,547.2



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 04 02	16,147.5	-4,792.4	11,355.1	11,355.1		11,355.1	
07 C0 15 01 68 00 03 2404 60 04 01							
TOTAL CAPITULO 2000	16,147.5	-4,792.4	11,355.1	11,355.1		11,355.1	
07 C0 15 01 68 00 03 3205 60 00 01		1,475.8	1,475.8	1,475.8		1,475.8	
07 C0 15 01 68 00 03 3205 60 04 01							
07 C0 15 01 68 00 03 3411 60 00 01	1,000.0	-118.6	881.4	881.4		881.4	
07 C0 15 01 68 00 03 3503 60 00 01		60.0	60.0	60.0		60.0	
07 C0 15 01 68 00 03 3503 60 04 01							
TOTAL CAPITULO 3000	1,000.0	1,417.2	2,417.2	2,417.2		2,417.2	
07 C0 15 01 68 00 03 4212 61 00 01	10,000.0	-10,000.0					
TOTAL CAPITULO 4000	10,000.0	-10,000.0					
07 C0 15 01 68 00 03 6100 60 00 10	4,075.0	-877.4	3,197.6	3,197.6		3,197.6	
07 C0 15 01 68 00 03 6100 60 04 09	76,054.8	-30,531.5	45,523.3	45,523.3		45,523.3	
07 C0 15 01 68 00 03 6300 60 00 10	6,059.5	-139.3	5,920.2	5,920.2		5,920.2	
07 C0 15 01 68 00 03 6300 60 04 09							
TOTAL CAPITULO 6000	86,189.3	-31,548.2	54,641.1	54,641.1		54,641.1	
TOTAL PROGRAMA 68	113,336.8	-44,923.4	68,413.4	68,413.4		68,413.4	



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	
02 CD 15 02 69 00 01 1103 61 00 00	1,892.9	217.5	2,110.4	2,110.4		2,110.4	
02 CD 15 02 69 00 01 1104 61 00 00	2,498.8	-13.6	2,485.2	2,485.2		2,485.2	
02 CD 15 02 69 00 01 1202 61 60 00	1,139.5	24.3	1,163.8	1,163.8		1,163.8	
02 CD 15 02 69 00 01 1301 61 00 00	114.8	-30.5	84.3	84.3		84.3	
02 CD 15 02 69 00 01 1305 61 00 00	121.2	6.1	127.3	127.3		127.3	
02 CD 15 02 69 00 01 1306 61 00 00	484.6	64.5	549.1	549.1		549.1	
02 CD 15 02 69 00 01 1319 61 00 00	453.7	-145.5	308.2	308.2		308.2	
02 CD 15 02 69 00 01 1322 61 00 00	302.6	-228.6	74.0	74.0		74.0	
02 CD 15 02 69 00 01 1325 61 00 00	12.5	-4.7	7.8	7.8		7.8	
02 CD 15 02 69 00 01 1401 61 01 00	241.3	186.7	428.0	428.0		428.0	
02 CD 15 02 69 00 01 1401 61 03 00	337.3	-171.9	165.4	165.4		165.4	
02 CD 15 02 69 00 01 1403 61 01 00	94.7	-36.8	57.9	57.9		57.9	
02 CD 15 02 69 00 01 1403 61 03 00	124.9	-2.3	122.6	122.6		122.6	
02 CD 15 02 69 00 01 1404 61 00 00	101.1	-11.3	89.8	89.8		89.8	
02 CD 15 02 69 00 01 1404 61 08 00	3.3	0.7	4.0	4.0		4.0	
02 CD 15 02 69 00 01 1501 61 00 00	320.6	-28.5	292.1	292.1		292.1	
02 CD 15 02 69 00 01 1506 61 00 00	102.9	229.3	332.2	332.2		332.2	
02 CD 15 02 69 00 01 1507 61 00 00	1,332.2	-43.1	1,289.1	1,289.1		1,289.1	
02 CD 15 02 69 00 01 1507 61 65 00	156.6	402.3	558.9	558.9		558.9	
02 CD 15 02 69 00 01 1508 61 00 00	87.8	-20.7	67.1	67.1		67.1	
02 CD 15 02 69 00 02 1103 61 00 00	917.3	1,261.9	2,179.2	2,179.2		2,179.2	
02 CD 15 02 69 00 02 1104 61 00 00	2,989.7	9,553.6	12,543.3	12,543.3		12,543.3	
02 CD 15 02 69 00 02 1202 61 60 00	1,489.7	-1,401.5	88.2	88.2		88.2	
02 CD 15 02 69 00 02 1301 61 00 00	116.2	235.5	351.7	351.7		351.7	
02 CD 15 02 69 00 02 1305 61 00 00	102.2	293.1	395.3	395.3		395.3	
02 CD 15 02 69 00 02 1306 61 00 00	408.3	454.3	862.6	862.6		862.6	
02 CD 15 02 69 00 02 1319 61 00 00	304.5	673.3	977.8	977.8		977.8	
02 CD 15 02 69 00 02 1322 61 00 00	196.3	982.0	1,178.3	1,178.3		1,178.3	
02 CD 15 02 69 00 02 1325 61 00 00	237.2	266.9	504.1	504.1		504.1	
02 CD 15 02 69 00 02 1401 61 01 00	91.9	66.9	158.8	158.8		158.8	
02 CD 15 02 69 00 02 1401 61 03 00	403.2	-190.5	212.7	212.7		212.7	
02 CD 15 02 69 00 02 1403 61 01 00	36.0	-5.7	30.3	30.3		30.3	
02 CD 15 02 69 00 02 1403 61 03 00	149.5	8.1	157.6	157.6		157.6	
02 CD 15 02 69 00 02 1404 61 00 00	67.0	70.2	137.2	137.2		137.2	
02 CD 15 02 69 00 02 1501 61 00 00	263.8	-13.6	250.2	250.2		250.2	
02 CD 15 02 69 00 02 1506 61 00 00	202.3	2,273.2	2,475.5	2,475.5		2,475.5	
02 CD 15 02 69 00 02 1507 61 00 00	1,132.1	1,820.1	2,952.2	2,952.2		2,952.2	
02 CD 15 02 69 00 02 1507 61 12 00		211.2	211.2	211.2		211.2	
02 CD 15 02 69 00 02 1507 61 65 00	1,599.8	459.5	2,059.3	2,059.3		2,059.3	
02 CD 15 02 69 00 02 1510 61 00 00	4.4	-4.4					
02 CD 15 02 69 00 02 1510 61 12 00		3.5	3.5	3.5		3.5	
02 CD 15 02 69 00 03 1202 61 60 00	993.3		993.3	972.2		972.2	21.1
02 CD 15 02 69 00 04 1202 61 60 00	123.9	346.5	470.4	470.4		470.4	
02 CD 15 02 69 00 06 1103 61 00 00	1,840.1	525.3	2,365.4	2,365.4		2,365.4	
02 CD 15 02 69 00 06 1104 61 00 00	7,457.6	3,326.7	10,784.3	10,704.0		10,704.0	80.3
02 CD 15 02 69 00 06 1202 61 60 00	3,406.0	-378.4	3,027.6	3,027.6		3,027.6	



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 06 1301 61 00 00	385.9	167.9	553.8	465.1		465.1	88.7
02 CD 15 02 69 00 06 1305 61 00 00	290.1	-28.3	261.8	261.8		261.8	
02 CD 15 02 69 00 06 1306 61 00 00	1,061.1	-534.3	526.8	526.8		526.8	
02 CD 15 02 69 00 06 1308 61 00 00		10.0	10.0	9.7		9.7	0.3
02 CD 15 02 69 00 06 1319 61 00 00	5,593.7	-659.3	4,934.4	4,934.4		4,934.4	
02 CD 15 02 69 00 06 1322 61 00 00	75.0	47.9	122.9	122.9		122.9	
02 CD 15 02 69 00 06 1325 61 00 00	2,250.0	-345.7	1,904.3	1,888.8		1,888.8	15.5
02 CD 15 02 69 00 06 1401 61 01 00	434.1	337.0	771.1	771.1		771.1	
02 CD 15 02 69 00 06 1401 61 03 00	1,143.8	-570.1	573.7	573.7		573.7	
02 CD 15 02 69 00 06 1403 61 01 00	117.8		117.8	113.0		113.0	4.8
02 CD 15 02 69 00 06 1403 61 03 00	389.0	36.0	425.0	425.0		425.0	
02 CD 15 02 69 00 06 1404 61 00 00	170.8		170.8	155.4		155.4	15.4
02 CD 15 02 69 00 06 1501 61 00 00	10.0		10.0	9.8		9.8	0.2
02 CD 15 02 69 00 06 1506 61 00 00	451.3	130.8	582.1	582.1		582.1	
02 CD 15 02 69 00 06 1507 61 00 00	2,376.0	383.7	2,759.7	2,749.4		2,749.4	10.3
02 CD 15 02 69 00 06 1507 61 65 00	495.6	2,590.4	3,086.0	3,086.0		3,086.0	
02 CD 15 02 69 00 06 1508 61 00 00	193.6		193.6	189.1		189.1	4.5
02 CD 15 02 69 00 07 1103 61 00 00	4,608.6	-1,483.4	3,125.2	3,125.2		3,125.2	
02 CD 15 02 69 00 07 1104 61 00 00	4,259.8	6,425.8	10,685.6	10,685.6		10,685.6	
02 CD 15 02 69 00 07 1202 61 60 00	1,644.8	3,530.1	5,174.9	5,174.9		5,174.9	
02 CD 15 02 69 00 07 1301 61 00 00	220.6	188.3	408.9	408.9		408.9	
02 CD 15 02 69 00 07 1305 61 00 00	215.1	170.7	385.8	385.8		385.8	
02 CD 15 02 69 00 07 1306 61 00 00	860.3	593.5	1,453.8	1,453.8		1,453.8	
02 CD 15 02 69 00 07 1319 61 00 00	1,576.7	1,137.4	2,714.1	2,714.1		2,714.1	
02 CD 15 02 69 00 07 1322 61 00 00	337.2	883.1	1,220.3	1,220.3		1,220.3	
02 CD 15 02 69 00 07 1325 61 00 00		706.1	706.1	706.1		706.1	
02 CD 15 02 69 00 07 1401 61 01 00	326.3	313.7	640.0	640.0		640.0	
02 CD 15 02 69 00 07 1401 61 03 00	705.4	-379.2	326.2	326.2		326.2	
02 CD 15 02 69 00 07 1403 61 01 00	147.6	-5.8	141.8	141.8		141.8	
02 CD 15 02 69 00 07 1403 61 03 00	242.4	-0.7	241.7	241.7		241.7	
02 CD 15 02 69 00 07 1404 61 00 00	156.8	-23.0	133.8	133.8		133.8	
02 CD 15 02 69 00 07 1501 61 00 00	581.4	84.3	665.7	665.7		665.7	
02 CD 15 02 69 00 07 1506 61 00 00	911.4	963.8	1,875.2	1,875.2		1,875.2	
02 CD 15 02 69 00 07 1507 61 00 00	2,516.2	1,281.8	3,798.0	3,798.0		3,798.0	
02 CD 15 02 69 00 07 1508 61 00 00	156.8	-3.8	153.0	153.0		153.0	
02 CD 15 02 69 00 08 1103 61 00 00	662.5	-70.3	592.2	573.3		573.3	18.9
02 CD 15 02 69 00 08 1104 61 00 00	1,426.9	759.6	2,186.5	2,186.5		2,186.5	
02 CD 15 02 69 00 08 1301 61 00 00	52.7	11.7	64.4	64.4		64.4	
02 CD 15 02 69 00 08 1305 61 00 00	57.0	24.5	81.5	81.5		81.5	
02 CD 15 02 69 00 08 1306 61 00 00	231.0	103.2	334.2	334.2		334.2	
02 CD 15 02 69 00 08 1319 61 00 00	320.6	20.8	341.4	328.8		328.8	12.6
02 CD 15 02 69 00 08 1322 61 00 00	1.7	2.2	3.9	3.9		3.9	
02 CD 15 02 69 00 08 1325 61 00 00	81.1	17.8	98.9	98.9		98.9	
02 CD 15 02 69 00 08 1401 61 01 00	196.0		196.0	187.4		187.4	8.6
02 CD 15 02 69 00 08 1401 61 03 00	106.4	4.1	110.5	110.5		110.5	
02 CD 15 02 69 00 08 1403 61 01 00	35.4	1.0	36.4	36.4		36.4	



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	
02 CD 15 02 69 00 08 1403 61 03 00	80.4	1.4	81.8	81.8		81.8	
02 CD 15 02 69 00 08 1404 61 00 00	45.9	0.1	46.0	39.5		39.5	6.5
02 CD 15 02 69 00 08 1501 61 00 00	146.5		146.5	136.4		136.4	10.1
02 CD 15 02 69 00 08 1506 61 00 00	112.0	430.7	542.7	444.3		444.3	98.4
02 CD 15 02 69 00 08 1507 61 00 00	2,184.4	-663.5	1,520.9	996.6		996.6	524.3
02 CD 15 02 69 00 08 1508 61 00 00	46.4	1.0	47.4	47.4		47.4	
02 CD 15 02 69 00 09 1103 61 00 00	1,813.5	-19.4	1,794.1	1,794.1		1,794.1	
02 CD 15 02 69 00 09 1104 61 00 00	9,565.7	-3.0	9,562.7	9,562.7		9,562.7	
02 CD 15 02 69 00 09 1301 61 00 00	241.5	-23.4	218.1	218.1		218.1	
02 CD 15 02 69 00 09 1305 61 00 00	257.9	-9.3	248.6	248.6		248.6	
02 CD 15 02 69 00 09 1306 61 00 00	1,030.6	-1.9	1,028.7	1,028.7		1,028.7	
02 CD 15 02 69 00 09 1319 61 00 00	1,065.8	-0.9	1,064.9	1,064.9		1,064.9	
02 CD 15 02 69 00 09 1322 61 00 00	3,104.7	-365.9	2,738.8	2,738.8		2,738.8	
02 CD 15 02 69 00 09 1325 61 00 00	544.5	40.2	584.7	584.7		584.7	
02 CD 15 02 69 00 09 1401 61 01 00	365.4	396.8	762.2	762.2		762.2	
02 CD 15 02 69 00 09 1401 61 03 00	1,455.5	-649.8	805.7	805.7		805.7	
02 CD 15 02 69 00 09 1403 61 01 00	91.2	7.9	99.1	99.1		99.1	
02 CD 15 02 69 00 09 1403 61 03 00	580.0	16.9	596.9	596.9		596.9	
02 CD 15 02 69 00 09 1501 61 00 00	612.1	-32.3	579.8	579.8		579.8	
02 CD 15 02 69 00 09 1506 61 00 00	270.5	3,624.7	3,895.2	3,895.2		3,895.2	
02 CD 15 02 69 00 09 1507 61 00 00	2,408.4	81.6	2,490.0	2,490.0		2,490.0	
02 CD 15 02 69 00 09 1507 61 65 00	3,439.0	-1,735.1	1,703.9	1,703.9		1,703.9	
02 CD 15 02 69 00 09 1508 61 00 00	188.1	-0.4	187.7	187.7		187.7	
02 CD 15 02 69 00 10 1103 61 00 00	615.7	34.7	650.4	650.4		650.4	
02 CD 15 02 69 00 10 1104 61 00 00	863.8		863.8	772.1		772.1	91.7
02 CD 15 02 69 00 10 1104 61 61 00							
02 CD 15 02 69 00 10 1202 61 60 00	2,927.6	-272.6	2,655.0	2,461.3		2,461.3	193.7
02 CD 15 02 69 00 10 1301 61 00 00	21.7	0.6	22.3	22.3		22.3	
02 CD 15 02 69 00 10 1301 61 61 00							
02 CD 15 02 69 00 10 1305 61 00 00	40.8	18.2	59.0	57.5		57.5	1.5
02 CD 15 02 69 00 10 1306 61 00 00	163.3	14.6	177.9	175.9		175.9	2.0
02 CD 15 02 69 00 10 1319 61 00 00	324.3	31.2	355.5	334.2		334.2	21.3
02 CD 15 02 69 00 10 1319 61 61 00							
02 CD 15 02 69 00 10 1322 61 00 00	128.1	3.5	131.6	131.6		131.6	
02 CD 15 02 69 00 10 1322 61 61 00							
02 CD 15 02 69 00 10 1325 61 00 00	4.6	236.6	241.2	241.2		241.2	
02 CD 15 02 69 00 10 1401 61 01 00	182.4	57.3	239.7	239.7		239.7	
02 CD 15 02 69 00 10 1401 61 03 00	57.5		57.5	50.6		50.6	6.9
02 CD 15 02 69 00 10 1403 61 01 00	30.8	0.5	31.3	31.3		31.3	
02 CD 15 02 69 00 10 1403 61 03 00	43.2		43.2	37.5		37.5	5.7
02 CD 15 02 69 00 10 1404 61 00 00	49.3	0.1	49.4	46.8		46.8	2.6
02 CD 15 02 69 00 10 1501 61 00 00	226.7	-6.1	220.6	220.6		220.6	
02 CD 15 02 69 00 10 1506 61 00 00	164.9	-24.5	140.4	123.2		123.2	17.2
02 CD 15 02 69 00 10 1506 61 61 00							
02 CD 15 02 69 00 10 1507 61 00 00	765.3	81.2	846.5	846.5		846.5	
02 CD 15 02 69 00 10 1507 61 61 00							



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FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES

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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 10 1507 61 65 00	606.6	761.2	1,367.8	239.3		239.3	1,128.5
02 CD 15 02 69 00 10 1508 61 00 00	29.7	0.9	30.6	30.6		30.6	
02 CD 15 02 69 00 10 1510 61 00 00	5.0	-5.0					
02 CD 15 02 69 00 10 1510 61 12 00		5.4	5.4	5.4		5.4	
02 CD 15 02 69 00 11 1103 61 00 00	9,086.9	1,037.6	10,124.5	10,124.5		10,124.5	
02 CD 15 02 69 00 11 1104 61 00 00	16,024.3	6,964.8	22,989.1	22,989.1		22,989.1	
02 CD 15 02 69 00 11 1202 61 60 00	1,604.7	-685.9	918.8	918.8		918.8	
02 CD 15 02 69 00 11 1301 61 00 00	848.8	118.6	967.4	967.4		967.4	
02 CD 15 02 69 00 11 1305 61 00 00	763.1	-38.8	724.3	724.3		724.3	
02 CD 15 02 69 00 11 1306 61 00 00	1,367.9	1,521.7	2,889.6	2,889.6		2,889.6	
02 CD 15 02 69 00 11 1308 61 00 00	1,319.9	-831.2	488.7	488.7		488.7	
02 CD 15 02 69 00 11 1319 61 00 00	3,613.1	2,887.4	6,500.5	6,500.5		6,500.5	
02 CD 15 02 69 00 11 1322 61 00 00	382.8	3,503.1	3,885.9	3,885.9		3,885.9	
02 CD 15 02 69 00 11 1325 61 00 00	1,028.3	2,451.6	3,479.9	3,479.9		3,479.9	
02 CD 15 02 69 00 11 1401 61 01 00	669.3	137.3	806.6	806.6		806.6	
02 CD 15 02 69 00 11 1401 61 03 00	1,384.2	-490.1	894.1	894.1		894.1	
02 CD 15 02 69 00 11 1403 61 01 00	310.3	-16.6	293.7	293.7		293.7	
02 CD 15 02 69 00 11 1403 61 03 00	433.8	228.8	662.6	662.6		662.6	
02 CD 15 02 69 00 11 1404 61 00 00	244.9	-24.7	220.2	220.2		220.2	
02 CD 15 02 69 00 11 1506 61 00 00	3,529.5	-1,709.3	1,820.2	1,820.2		1,820.2	
02 CD 15 02 69 00 11 1507 61 00 00	5,362.2	4,028.1	9,390.3	9,390.3		9,390.3	
02 CD 15 02 69 00 11 1507 61 65 00							
02 CD 15 02 69 00 11 1508 61 00 00	281.1	39.8	320.9	320.9		320.9	
02 CD 15 02 69 00 11 1510 61 00 00	19.8	-19.8					
02 CD 15 02 69 00 11 1510 61 12 00		19.2	19.2	19.2		19.2	
02 CD 15 02 69 00 12 1103 61 00 00	670.0	-279.2	390.8	390.8		390.8	
02 CD 15 02 69 00 12 1104 61 00 00	4,387.2	-2,277.1	2,110.1	2,110.1		2,110.1	
02 CD 15 02 69 00 12 1202 61 60 00	622.1	34.7	656.8	656.8		656.8	
02 CD 15 02 69 00 12 1305 61 00 00	51.6	309.6	361.2	361.2		361.2	
02 CD 15 02 69 00 12 1306 61 00 00	962.8	264.2	1,227.0	1,227.0		1,227.0	
02 CD 15 02 69 00 12 1401 61 01 00	93.1	7.3	100.4	100.4		100.4	
02 CD 15 02 69 00 12 1401 61 03 00	88.2	6.8	95.0	95.0		95.0	
02 CD 15 02 69 00 12 1403 61 01 00	20.0	0.1	20.1	20.1		20.1	
02 CD 15 02 69 00 12 1403 61 03 00	120.0	-49.6	70.4	70.4		70.4	
02 CD 15 02 69 00 12 1404 61 00 00	38.0	-0.1	37.9	37.9		37.9	
02 CD 15 02 69 00 12 1506 61 00 00	600.0	-565.1	34.9	34.9		34.9	
02 CD 15 02 69 00 12 1507 61 00 00		1,318.2	1,318.2	1,318.2		1,318.2	
02 CD 15 02 69 00 12 1508 61 00 00	23.8	2.9	26.7	26.7		26.7	
02 CD 15 02 69 00 13 1202 61 60 00	1,636.8	-190.2	1,446.6	1,441.9		1,441.9	4.7
02 CD 15 02 69 00 14 1202 11 12 00		1,162.1	1,162.1	336.9		336.9	825.2
02 CD 15 02 69 00 14 1202 61 60 00	4,659.1	-135.8	4,523.3	4,523.3		4,523.3	
02 CD 15 02 69 00 15 1103 61 00 00	2,935.8		2,935.8	2,935.8		2,935.8	
02 CD 15 02 69 00 15 1202 61 60 00	717.1	560.1	1,277.2	1,277.2		1,277.2	
02 CD 15 02 69 00 15 1301 61 00 00	94.1	-25.8	68.3	68.3		68.3	
02 CD 15 02 69 00 15 1305 61 00 00	85.1	-42.5	42.6	42.6		42.6	
02 CD 15 02 69 00 15 1306 61 00 00	340.5		340.5	340.5		340.5	



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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 15 1319 61 00 00	484.1	-121.0	363.1	363.1		363.1	
02 CD 15 02 69 00 15 1322 61 00 00	37.1		37.1	37.1		37.1	
02 CD 15 02 69 00 15 1325 61 00 00	158.3	-0.8	157.5	157.5		157.5	
02 CD 15 02 69 00 15 1401 61 01 00	390.8	208.3	599.1	599.1		599.1	
02 CD 15 02 69 00 15 1403 61 01 00	153.2	-3.5	149.7	149.7		149.7	
02 CD 15 02 69 00 15 1404 61 00 00	55.2	-4.6	50.6	50.6		50.6	
02 CD 15 02 69 00 15 1501 61 00 00	207.0	-8.6	198.4	198.4		198.4	
02 CD 15 02 69 00 15 1506 61 00 00	237.7	-65.3	172.4	172.4		172.4	
02 CD 15 02 69 00 15 1507 61 00 00	1,234.2	458.0	1,692.2	1,692.2		1,692.2	
02 CD 15 02 69 00 15 1508 61 00 00	61.3	-1.5	59.8	59.8		59.8	
02 CD 15 02 69 00 15 1510 61 00 00	4.1	-4.1					
02 CD 15 02 69 00 15 1510 61 12 00		4.2	4.2	4.2		4.2	
02 CD 15 02 69 00 16 1103 61 00 00	841.3		841.3	174.4		174.4	666.9
02 CD 15 02 69 00 16 1104 61 00 00	900.9		900.9	613.5		613.5	287.4
02 CD 15 02 69 00 16 1202 61 60 00	1,072.0		1,072.0	878.9		878.9	193.1
02 CD 15 02 69 00 16 1301 61 00 00	75.8		75.8	11.0		11.0	64.8
02 CD 15 02 69 00 16 1305 61 00 00	89.7		89.7	19.0		19.0	70.7
02 CD 15 02 69 00 16 1306 61 00 00	358.8		358.8	86.9		86.9	271.9
02 CD 15 02 69 00 16 1319 61 00 00	323.7		323.7	29.5		29.5	294.2
02 CD 15 02 69 00 16 1322 61 00 00	69.4	11.9	81.3	81.3		81.3	
02 CD 15 02 69 00 16 1325 61 00 00		1.9	1.9	1.9		1.9	
02 CD 15 02 69 00 16 1401 61 01 00	270.4	3.4	273.8	273.8		273.8	
02 CD 15 02 69 00 16 1401 61 03 00	163.4	17.0	180.4	180.4		180.4	
02 CD 15 02 69 00 16 1403 61 01 00	163.0		163.0	45.3		45.3	117.7
02 CD 15 02 69 00 16 1403 61 03 00		133.7	133.7	133.7		133.7	
02 CD 15 02 69 00 16 1404 61 00 00	69.2		69.2	68.0		68.0	1.2
02 CD 15 02 69 00 16 1404 61 08 00	1.3	0.2	1.5	1.5		1.5	
02 CD 15 02 69 00 16 1501 61 00 00	228.6		228.6	213.3		213.3	15.3
02 CD 15 02 69 00 16 1506 61 00 00	154.5		154.5	54.6		54.6	99.9
02 CD 15 02 69 00 16 1507 61 00 00	1,144.1	-138.8	1,005.3	435.7		435.7	569.6
02 CD 15 02 69 00 16 1507 61 65 00	383.9		383.9	354.5		354.5	29.4
02 CD 15 02 69 00 16 1507 61 66 00	5.8		5.8	5.6		5.6	0.2
02 CD 15 02 69 00 16 1508 61 00 00	65.2		65.2	65.0		65.0	0.2
06 CD 15 02 69 00 01 1103 11 00 00	19,610.8	813.8	20,424.6	20,184.2		20,184.2	240.4
06 CD 15 02 69 00 01 1104 11 00 00	18,287.9	1,146.6	19,434.5	19,394.5		19,394.5	40.0
06 CD 15 02 69 00 01 1202 61 00 00	5,000.0	9,231.7	14,231.7	13,380.2		13,380.2	851.5
06 CD 15 02 69 00 01 1301 11 00 00	709.1	-1.6	707.5	706.9		706.9	0.6
06 CD 15 02 69 00 01 1305 11 00 00	1,043.3	110.1	1,153.4	1,153.4		1,153.4	
06 CD 15 02 69 00 01 1306 11 00 00	4,179.9	201.1	4,381.0	3,441.4		3,441.4	939.6
06 CD 15 02 69 00 01 1306 61 05 00		2,189.1	2,189.1	2,189.1		2,189.1	
06 CD 15 02 69 00 01 1319 11 00 00	1,374.9	349.6	1,724.5	1,724.5		1,724.5	
06 CD 15 02 69 00 01 1322 11 00 00	4,745.8	241.1	4,986.9	4,786.1		4,786.1	200.8
06 CD 15 02 69 00 01 1325 11 00 00	27.3	-10.0	17.3				17.3
06 CD 15 02 69 00 01 1401 11 01 00	3,723.0	86.6	3,809.6	3,376.4		3,376.4	433.2
06 CD 15 02 69 00 01 1401 11 03 00	1,234.2	155.2	1,389.4	1,220.0		1,220.0	169.4
06 CD 15 02 69 00 01 1403 11 01 00	981.9	34.0	1,015.9	926.4		926.4	89.5



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PROGRAMA 69 PRESERVACION Y RESTAURACION DE ECOSISTEMAS

CLAVE PRESUPUESTARIA	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	PRESUPUESTARIAS
06 CD 15 02 69 00 01 1403 11 03 00	913.7	57.5	971.2	904.1		904.1	67.1
06 CD 15 02 69 00 01 1404 11 00 00	838.7	32.9	871.6	693.2		693.2	178.4
06 CD 15 02 69 00 01 1501 11 00 00	2,611.6	-124.5	2,487.1	2,348.2		2,348.2	138.9
06 CD 15 02 69 00 01 1506 11 00 00	409.1	3,389.1	3,798.2	3,798.2		3,798.2	
06 CD 15 02 69 00 01 1507 11 00 00	2,570.7	3,477.4	6,048.1	6,045.7		6,045.7	2.4
06 CD 15 02 69 00 01 1507 11 65 00	4,139.0	1,350.0	5,489.0	4,750.9		4,750.9	738.1
06 CD 15 02 69 00 01 1508 11 00 00	756.9	-31.8	725.1	725.1		725.1	
06 CD 15 02 69 00 01 1510 11 00 00	29.8	-29.8					
06 CD 15 02 69 00 01 1510 11 12 00			32.1	32.1		32.1	
06 CD 15 02 69 00 02 1103 11 00 00		1,665.4	1,665.4	1,564.1		1,564.1	101.3
06 CD 15 02 69 00 02 1104 11 00 00		2,031.7	2,031.7	1,981.1		1,981.1	50.6
06 CD 15 02 69 00 02 1202 61 00 00		263.4	263.4				263.4
06 CD 15 02 69 00 02 1301 11 00 00		160.2	160.2	104.5		104.5	55.7
06 CD 15 02 69 00 02 1305 11 00 00		293.9	293.9	290.1		290.1	3.8
06 CD 15 02 69 00 02 1306 11 00 00		1,132.9	1,132.9	1,129.1		1,129.1	3.8
06 CD 15 02 69 00 02 1308 11 00 00		68.0	68.0	68.0		68.0	
06 CD 15 02 69 00 02 1319 11 00 00		911.5	911.5	622.5		622.5	289.0
06 CD 15 02 69 00 02 1322 11 00 00		381.5	381.5	380.4		380.4	1.1
06 CD 15 02 69 00 02 1325 11 00 00		502.6	502.6	388.0		388.0	114.6
06 CD 15 02 69 00 02 1401 11 01 00		406.1	406.1	406.1		406.1	
06 CD 15 02 69 00 02 1401 11 03 00		560.4	560.4	103.4		103.4	457.0
06 CD 15 02 69 00 02 1403 11 01 00		159.8	159.8	81.6		81.6	78.2
06 CD 15 02 69 00 02 1403 11 03 00		108.0	108.0	54.5		54.5	53.5
06 CD 15 02 69 00 02 1404 11 00 00		96.4	96.4	59.2		59.2	37.2
06 CD 15 02 69 00 02 1501 11 00 00		335.8	335.8	238.9		238.9	96.9
06 CD 15 02 69 00 02 1506 11 00 00		197.8	197.8	21.5		21.5	176.3
06 CD 15 02 69 00 02 1507 11 00 00		1,639.7	1,639.7	1,619.9		1,619.9	19.8
06 CD 15 02 69 00 02 1507 11 65 00		2,781.5	2,781.5	2,781.5		2,781.5	
06 CD 15 02 69 00 02 1508 11 00 00		107.1	107.1	71.0		71.0	36.1
06 CD 15 02 69 00 02 1510 11 12 00		26.5	26.5	4.9		4.9	21.6
06 CD 15 02 69 03 01 1202 61 06 00	7,355.8	-1,306.7	6,049.1	2,937.8		2,937.8	3,111.3
06 CD 15 02 69 03 01 1306 61 05 00		346.8	346.8	346.8		346.8	
06 CD 15 02 69 04 01 1202 61 06 00	10,779.9	23,836.3	34,616.2	34,616.2		34,616.2	
06 CD 15 02 69 04 01 1306 61 05 00		3,613.3	3,613.3	3,613.3		3,613.3	
07 CO 15 02 69 00 03 1103 11 00 36	952.2	-426.8	525.4	523.5		523.5	1.9
07 CO 15 02 69 00 03 1104 11 00 36	925.2	-504.7	420.5	420.5		420.5	
07 CO 15 02 69 00 03 1202 61 60 36	5,684.1	6,500.4	12,184.5	12,066.2		12,066.2	118.3
07 CO 15 02 69 00 03 1203 11 00 36	7.9	-3.3	4.6				4.6
07 CO 15 02 69 00 03 1301 11 00 36	9.5	-4.0	5.5				5.5
07 CO 15 02 69 00 03 1305 11 00 36	51.7	-31.5	20.2	20.2		20.2	
07 CO 15 02 69 00 03 1306 11 00 36	206.9	-21.8	185.1	184.0		184.0	1.1
07 CO 15 02 69 00 03 1316 11 00 36	1.4		1.4	1.4		1.4	
07 CO 15 02 69 00 03 1319 11 00 36	220.8	-120.3	100.5	100.5		100.5	
07 CO 15 02 69 00 03 1322 11 00 36	2.9	-0.3	2.6	2.1		2.1	0.5
07 CO 15 02 69 00 03 1401 11 01 36	121.4	68.2	189.6	189.6		189.6	
07 CO 15 02 69 00 03 1401 11 03 36	124.9	-38.6	86.3	62.6		62.6	23.7



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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
	ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	PRESUPUESTARIAS
07 CO 15 02 69 00 03 1401 61 60 36			135.7				135.7
07 CO 15 02 69 00 03 1403 11 01 36	47.6	-0.1	47.5	43.4		43.4	4.1
07 CO 15 02 69 00 03 1403 11 03 36	46.3	0.1	46.4	46.4		46.4	
07 CO 15 02 69 00 03 1403 61 60 36			53.2				53.2
07 CO 15 02 69 00 03 1404 11 00 36			63.6	63.6		63.6	
07 CO 15 02 69 00 03 1404 11 01 36	37.0	-37.0					
07 CO 15 02 69 00 03 1404 11 03 36	16.7	-16.7					
07 CO 15 02 69 00 03 1501 11 00 36	78.9	-7.4	71.5	71.5		71.5	
07 CO 15 02 69 00 03 1504 11 00 36	0.6	-0.2	0.4				0.4
07 CO 15 02 69 00 03 1505 11 00 36	1.3	-0.5	0.8				0.8
07 CO 15 02 69 00 03 1506 11 00 36	63.8	-36.3	27.5	27.5		27.5	
07 CO 15 02 69 00 03 1507 11 00 36	962.1	-352.6	609.5	606.1		606.1	3.4
07 CO 15 02 69 00 03 1507 11 12 36	1.5	-0.6	0.9				0.9
07 CO 15 02 69 00 03 1507 11 65 36	102.4	1,976.8	2,079.2	2,079.2		2,079.2	
07 CO 15 02 69 00 03 1507 11 66 36	9.2	-3.8	5.4				5.4
07 CO 15 02 69 00 03 1507 61 60 36	5.8	-2.4	3.4				3.4
07 CO 15 02 69 00 03 1507 61 65 36							
07 CO 15 02 69 00 03 1508 11 00 36	37.5		37.5	36.0		36.0	1.5
07 CO 15 02 69 00 03 1508 61 60 36		21.7	21.7				21.7
07 CO 15 02 69 00 03 1510 11 00 36	2.0	-2.0					
07 CO 15 02 69 00 03 1510 11 12 36		2.0	2.0	1.8		1.8	0.2
TOTAL CAPITULO 1000	286,302.5	130,032.6	416,335.1	400,966.4		400,966.4	15,368.7
02 CD 15 02 69 00 01 2201 60 00 00			65.6	65.6		65.6	
02 CD 15 02 69 00 01 2300 60 00 00	2,147.6	-1,243.8	903.8	903.8		903.8	
02 CD 15 02 69 00 01 2400 60 00 00	250.0	-80.1	169.9	169.9		169.9	
02 CD 15 02 69 00 01 2500 60 00 00	171.9	-35.4	136.5	136.5		136.5	
02 CD 15 02 69 00 02 2101 60 00 00	12.9	-12.5	0.4	0.4		0.4	
02 CD 15 02 69 00 02 2201 60 00 00	159.5	-56.5	103.0	103.0		103.0	
02 CD 15 02 69 00 02 2301 60 00 00	376.4	-226.7	149.7	149.7		149.7	
02 CD 15 02 69 00 02 2302 60 00 00	181.6	-109.9	71.7	71.7		71.7	
02 CD 15 02 69 00 02 2401 60 00 00	300.0	-197.6	102.4	102.4		102.4	
02 CD 15 02 69 00 02 2502 60 00 00	563.0	-563.0					
02 CD 15 02 69 00 02 2601 60 00 00	57.6	48.5	106.1	106.1		106.1	
02 CD 15 02 69 00 03 2201 60 00 00	250.0	30.0	280.0	252.6		252.6	27.4
02 CD 15 02 69 00 03 2301 60 00 00		7.0	7.0				7.0
02 CD 15 02 69 00 03 2302 60 00 00	500.0	-266.9	233.1	233.1		233.1	
02 CD 15 02 69 00 03 2401 60 04 00	400.0	-217.6	182.4	182.4		182.4	
02 CD 15 02 69 00 03 2601 60 00 00	2,700.0		2,700.0	2,528.6		2,528.6	171.4
02 CD 15 02 69 00 04 2201 60 00 00	212.0	138.0	350.0	350.0		350.0	
02 CD 15 02 69 00 04 2302 60 00 00	362.7	-98.4	264.3	264.3		264.3	
02 CD 15 02 69 00 04 2601 60 00 00	76.7		76.7	76.7		76.7	
02 CD 15 02 69 00 05 2101 10 00 00	60.0	-39.2	20.8	20.8		20.8	
02 CD 15 02 69 00 05 2102 10 00 00	10.0	-4.1	5.9	5.9		5.9	
02 CD 15 02 69 00 05 2103 10 00 00	6.0	-4.4	1.6	1.6		1.6	
02 CD 15 02 69 00 05 2105 10 00 00	6.0	-3.9	2.1	2.1		2.1	
02 CD 15 02 69 00 05 2106 10 00 00	18.0	-17.4	0.6	0.6		0.6	



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 05 2201 10 00 00	70.0	-22.1	47.9	47.9		47.9	
02 CD 15 02 69 00 05 2302 60 00 00	174.0	-145.7	28.3	28.3		28.3	
02 CD 15 02 69 00 05 2303 60 00 00	6.0	-5.9	0.1	0.1		0.1	
02 CD 15 02 69 00 05 2401 60 00 00	281.0	-168.6	112.4	112.4		112.4	
02 CD 15 02 69 00 05 2402 60 00 00	30.0	-22.5	7.5	7.5		7.5	
02 CD 15 02 69 00 05 2403 60 00 00	30.0	-24.9	5.1	5.1		5.1	
02 CD 15 02 69 00 05 2404 60 00 00	80.0	-80.0					
02 CD 15 02 69 00 05 2501 10 00 00	18.0	-15.8	2.2	2.2		2.2	
02 CD 15 02 69 00 05 2503 10 00 00	9.0	-5.4	3.6	3.6		3.6	
02 CD 15 02 69 00 05 2505 10 00 00							
02 CD 15 02 69 00 05 2601 60 00 00	200.0	-20.0	180.0	180.0		180.0	
02 CD 15 02 69 00 05 2602 60 00 00	48.0	-20.0	28.0	28.0		28.0	
02 CD 15 02 69 00 05 2701 60 00 00	90.0	-34.2	55.8	55.8		55.8	
02 CD 15 02 69 00 05 2702 60 00 00	156.0		156.0	156.0		156.0	
02 CD 15 02 69 00 06 2301 60 00 00	500.0	199.5	699.5	699.5		699.5	
02 CD 15 02 69 00 06 2302 60 00 00	500.0	-500.0					
02 CD 15 02 69 00 06 2601 60 00 00	3,360.0	-0.9	3,359.1	3,359.1		3,359.1	
02 CD 15 02 69 00 07 2302 60 00 00		151.7	151.7	151.7		151.7	
02 CD 15 02 69 00 07 2401 60 00 00	49.7	-42.2	7.5	7.5		7.5	
02 CD 15 02 69 00 07 2601 60 00 00	52.8	-35.2	17.6	17.6		17.6	
02 CD 15 02 69 00 08 2302 60 00 00	285.0	-262.3	22.7	22.7		22.7	
02 CD 15 02 69 00 08 2303 60 00 00	15.0	-15.0					
02 CD 15 02 69 00 08 2401 60 00 00	73.6	-8.7	64.9	64.9		64.9	
02 CD 15 02 69 00 08 2402 60 00 00	46.0	-46.0					
02 CD 15 02 69 00 08 2403 60 00 00	9.2	-9.2					
02 CD 15 02 69 00 08 2404 60 00 00	55.2	-55.2					
02 CD 15 02 69 00 08 2701 60 00 00	58.0		58.0	39.7		39.7	18.3
02 CD 15 02 69 00 08 2702 60 00 00	46.4		46.4	44.3		44.3	2.1
02 CD 15 02 69 00 08 2703 60 00 00	11.6	136.3	147.9				147.9
02 CD 15 02 69 00 09 2301 60 00 00	130.8	-75.7	55.1	55.1		55.1	
02 CD 15 02 69 00 09 2302 60 00 00	305.1	-305.1					
02 CD 15 02 69 00 09 2401 60 00 00	69.1	-50.2	18.9	18.9		18.9	
02 CD 15 02 69 00 09 2404 60 00 00	29.6	-29.6					
02 CD 15 02 69 00 10 2106 60 00 00	0.5	-0.5					
02 CD 15 02 69 00 10 2301 60 00 00	8.1	-8.1					
02 CD 15 02 69 00 10 2302 60 00 00	122.3	-42.9	79.4	78.5		78.5	0.9
02 CD 15 02 69 00 10 2302 60 51 00		13.3	13.3	13.3		13.3	
02 CD 15 02 69 00 10 2401 60 00 00	3.8	-3.8					
02 CD 15 02 69 00 10 2402 60 00 00	1.3	-0.1	1.2	1.2		1.2	
02 CD 15 02 69 00 10 2503 60 00 00	19.6	-9.7	9.9	3.0		3.0	6.9
02 CD 15 02 69 00 10 2504 60 00 00	3.2	-3.2					
02 CD 15 02 69 00 10 2505 60 00 00	2.0	-1.3	0.7	0.7		0.7	
02 CD 15 02 69 00 10 2601 60 00 00	116.6		116.6	116.6		116.6	
02 CD 15 02 69 00 10 2601 60 51 00		2.5	2.5	2.5		2.5	
02 CD 15 02 69 00 10 2602 60 00 00	13.8	-8.0	5.8	5.8		5.8	
02 CD 15 02 69 00 10 2701 60 00 00	126.3	-10.9	115.4	115.4		115.4	



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	
02 CD 15 02 69 00 10 2702 60 00 00	243.3	9.6	252.9	252.9		252.9	
02 CD 15 02 69 00 10 2702 60 51 00		9.5	9.5	9.5		9.5	
02 CD 15 02 69 00 10 2703 60 00 00	11.8	-11.8					
02 CD 15 02 69 00 11 2101 60 00 00	31.4	-29.8	1.6	1.6		1.6	
02 CD 15 02 69 00 11 2102 60 00 00	20.2	-7.0	13.2	13.2		13.2	
02 CD 15 02 69 00 11 2106 60 00 00		169.9	169.9	169.9		169.9	
02 CD 15 02 69 00 11 2201 60 00 00	40.6	-33.6	7.0	7.0		7.0	
02 CD 15 02 69 00 11 2301 60 00 00	313.9	227.1	541.0	541.0		541.0	
02 CD 15 02 69 00 11 2302 60 00 00	235.7	-2.9	232.8	232.8		232.8	
02 CD 15 02 69 00 11 2401 60 00 00		24.0	24.0	24.0		24.0	
02 CD 15 02 69 00 11 2401 60 04 00	261.8	-244.2	17.6	3.8		3.8	13.8
02 CD 15 02 69 00 11 2401 60 90 00		8.5	8.5	8.2		8.2	0.3
02 CD 15 02 69 00 11 2402 60 00 00		8.6	8.6	8.6		8.6	
02 CD 15 02 69 00 11 2404 60 00 00	84.1	-82.2	1.9	1.9		1.9	
02 CD 15 02 69 00 11 2502 60 00 00	846.7	-429.9	416.8	416.8		416.8	
02 CD 15 02 69 00 11 2601 60 00 00	1,277.2		1,277.2	1,277.2		1,277.2	
02 CD 15 02 69 00 11 2701 60 00 00	342.1	209.9	552.0	552.0		552.0	
02 CD 15 02 69 00 11 2702 60 00 00	504.4	334.7	839.1	839.1		839.1	
02 CD 15 02 69 00 12 2302 60 00 00	100.0	-100.0					
02 CD 15 02 69 00 12 2502 60 00 00	100.0		100.0	100.0		100.0	
02 CD 15 02 69 00 12 2601 60 00 00	250.0		250.0	250.0		250.0	
02 CD 15 02 69 00 13 2101 60 00 00	12.1	2.3	14.4	7.2		7.2	7.2
02 CD 15 02 69 00 13 2106 60 00 00	6.5	-6.5					
02 CD 15 02 69 00 13 2301 10 00 00	19.8		19.8	19.8		19.8	
02 CD 15 02 69 00 13 2302 10 00 00	43.8	-27.0	16.8	16.8		16.8	
02 CD 15 02 69 00 13 2302 60 00 00	17.2	-8.1	9.1	9.1		9.1	
02 CD 15 02 69 00 13 2502 60 00 00	7.5	29.1	36.6	36.6		36.6	
02 CD 15 02 69 00 13 2702 60 00 00	218.2	-46.6	171.6	155.5		155.5	16.1
02 CD 15 02 69 00 14 2202 60 00 00	128.0	-27.0	101.0	101.0		101.0	
02 CD 15 02 69 00 14 2301 60 00 00	75.5	-6.0	69.5	45.3		45.3	24.2
02 CD 15 02 69 00 14 2302 60 00 00	188.2	-62.0	126.2	126.2		126.2	
02 CD 15 02 69 00 14 2401 60 00 00	3.8	-3.8					
02 CD 15 02 69 00 14 2404 60 00 00	1.0	-1.0					
02 CD 15 02 69 00 14 2503 60 00 00	2.0		2.0	0.8		0.8	1.2
02 CD 15 02 69 00 15 2301 60 00 00	265.0	-56.5	208.5	208.5		208.5	
02 CD 15 02 69 00 15 2302 60 00 00	60.0	-13.3	46.7	46.7		46.7	
02 CD 15 02 69 00 15 2401 60 00 00	15.0	150.8	165.8	165.8		165.8	
02 CD 15 02 69 00 15 2401 60 16 00	555.0	-555.0					
02 CD 15 02 69 00 15 2502 60 00 00	15.0	30.0	45.0	45.0		45.0	
02 CD 15 02 69 00 15 2601 60 00 00	385.0		385.0	385.0		385.0	
02 CD 15 02 69 00 15 2602 60 00 00	100.0	-52.4	47.6	47.6		47.6	
02 CD 15 02 69 00 15 2701 60 00 00		52.2	52.2	52.2		52.2	
02 CD 15 02 69 00 15 2702 60 00 00	400.0		400.0	400.0		400.0	
02 CD 15 02 69 00 16 2103 60 00 00	200.0	-200.0					
02 CD 15 02 69 00 16 2301 60 00 00	303.1	-221.8	81.3	81.3		81.3	
02 CD 15 02 69 00 16 2302 60 00 00	200.0	-74.0	126.0	126.0		126.0	



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 16 2401 60 00 00	70.9	-5.4	65.5	65.5		65.5	
02 CD 15 02 69 00 16 2401 60 04 00	3,000.0	-1,754.6	1,245.4	1,213.7		1,213.7	31.7
02 CD 15 02 69 00 16 2502 60 00 00	250.0	-50.0	200.0	199.6		199.6	0.4
02 CD 15 02 69 00 16 2505 60 00 00		5.0	5.0	5.0		5.0	
02 CD 15 02 69 00 16 2601 60 00 00	218.7	15.9	234.6	234.6		234.6	
02 CD 15 02 69 00 16 2602 60 00 00	40.0	-15.2	24.8	24.8		24.8	
02 CD 15 02 69 00 16 2701 60 00 00	44.2		44.2	44.2		44.2	
02 CD 15 02 69 00 16 2702 60 00 00	78.2	-65.2	13.0	2.7		2.7	10.3
06 CD 15 02 69 00 01 2101 10 51 00		11.3	11.3	11.3		11.3	
06 CD 15 02 69 00 01 2101 60 00 00	10,310.0	-9,881.3	428.7	318.9		318.9	109.8
06 CD 15 02 69 00 01 2102 10 51 00		18.3	18.3	18.3		18.3	
06 CD 15 02 69 00 01 2102 60 00 00	5,070.0	-4,600.0	470.0	179.0		179.0	291.0
06 CD 15 02 69 00 01 2103 10 51 00		81.1	81.1	81.1		81.1	
06 CD 15 02 69 00 01 2103 60 00 00	100.0	289.0	389.0	129.2		129.2	259.8
06 CD 15 02 69 00 01 2105 10 51 00		1.7	1.7	1.7		1.7	
06 CD 15 02 69 00 01 2105 60 00 00	20.0	3.0	23.0	21.8		21.8	1.2
06 CD 15 02 69 00 01 2106 10 51 00		4.0	4.0	4.0		4.0	
06 CD 15 02 69 00 01 2106 60 00 00	200.0	52.2	252.2	246.2		246.2	6.0
06 CD 15 02 69 00 01 2201 10 00 00		75.5	75.5	75.5		75.5	
06 CD 15 02 69 00 01 2201 10 51 00		219.4	219.4	219.4		219.4	
06 CD 15 02 69 00 01 2201 60 00 00	300.0	7.6	307.6	302.6		302.6	5.0
06 CD 15 02 69 00 01 2202 10 51 00		1.3	1.3	1.3		1.3	
06 CD 15 02 69 00 01 2202 60 00 00	400.0	-140.0	260.0	256.8		256.8	3.2
06 CD 15 02 69 00 01 2203 10 51 00		6.1	6.1	6.1		6.1	
06 CD 15 02 69 00 01 2203 60 00 00	10.0		10.0	4.1		4.1	5.9
06 CD 15 02 69 00 01 2301 10 51 00		9.4	9.4	9.4		9.4	
06 CD 15 02 69 00 01 2301 60 00 00	5,697.7	-5,677.7	20.0	16.9		16.9	3.1
06 CD 15 02 69 00 01 2302 10 51 00		57.7	57.7	57.7		57.7	
06 CD 15 02 69 00 01 2302 60 00 00	200.0	37.4	237.4	72.2		72.2	165.2
06 CD 15 02 69 00 01 2401 10 51 00		48.8	48.8	48.8		48.8	
06 CD 15 02 69 00 01 2401 60 00 00	160.0	-50.0	110.0	48.2		48.2	61.8
06 CD 15 02 69 00 01 2402 10 51 00		3.4	3.4	3.4		3.4	
06 CD 15 02 69 00 01 2402 60 00 00	5.0		5.0	4.1		4.1	0.9
06 CD 15 02 69 00 01 2403 10 51 00		31.6	31.6	31.6		31.6	
06 CD 15 02 69 00 01 2403 60 00 00	5.0		5.0	1.3		1.3	3.7
06 CD 15 02 69 00 01 2404 10 51 00		6.4	6.4	6.4		6.4	
06 CD 15 02 69 00 01 2404 60 00 00	5.0		5.0	4.5		4.5	0.5
06 CD 15 02 69 00 01 2501 60 00 00	5.0		5.0				5.0
06 CD 15 02 69 00 01 2502 10 51 00		0.5	0.5	0.5		0.5	
06 CD 15 02 69 00 01 2502 60 00 00		230.0	230.0	159.0		159.0	71.0
06 CD 15 02 69 00 01 2503 10 51 00		3.5	3.5	3.5		3.5	
06 CD 15 02 69 00 01 2503 60 00 00	46.2		46.2	13.3		13.3	32.9
06 CD 15 02 69 00 01 2504 60 00 00	20.0		20.0	0.2		0.2	19.8
06 CD 15 02 69 00 01 2505 60 00 00	10.0	20.0	30.0	11.5		11.5	18.5
06 CD 15 02 69 00 01 2601 10 51 00		24.7	24.7	24.7		24.7	
06 CD 15 02 69 00 01 2601 60 00 00	3,102.5	280.0	3,382.5	3,310.7		3,310.7	71.8



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 2602 10 51 00		0.2	0.2	0.2		0.2	
06 CD 15 02 69 00 01 2602 60 00 00	19.0		19.0	0.4		0.4	18.6
06 CD 15 02 69 00 01 2701 10 51 00		1.5	1.5	1.5		1.5	
06 CD 15 02 69 00 01 2701 60 00 00	2,920.0	-1,504.6	1,415.4	1,280.0		1,280.0	135.4
06 CD 15 02 69 00 01 2702 10 51 00		0.7	0.7	0.7		0.7	
06 CD 15 02 69 00 01 2702 60 00 00	2,500.0	-1,515.0	985.0	724.9		724.9	260.1
06 CD 15 02 69 00 01 2703 10 51 00		2.0	2.0	2.0		2.0	
06 CD 15 02 69 00 01 2703 60 00 00	10.0		10.0				10.0
06 CD 15 02 69 00 02 2101 60 00 00							
06 CD 15 02 69 00 02 2102 60 00 00		200.0	200.0	8.7		8.7	191.3
06 CD 15 02 69 00 02 2105 60 00 00		5.0	5.0				5.0
06 CD 15 02 69 00 02 2106 60 00 00		70.0	70.0				70.0
06 CD 15 02 69 00 02 2201 60 00 00		15.2	15.2	15.2		15.2	
06 CD 15 02 69 00 02 2203 60 00 00		0.9	0.9	0.9		0.9	
06 CD 15 02 69 00 02 2301 60 00 00							
06 CD 15 02 69 00 02 2302 60 00 00		489.6	489.6	489.6		489.6	
06 CD 15 02 69 00 02 2401 60 00 00		8.5	8.5	8.5		8.5	
06 CD 15 02 69 00 02 2402 60 00 00		112.9	112.9	14.2		14.2	98.7
06 CD 15 02 69 00 02 2503 60 00 00		16.4	16.4				16.4
06 CD 15 02 69 00 02 2601 60 00 00							
06 CD 15 02 69 00 02 2602 60 00 00							
06 CD 15 02 69 00 02 2701 60 00 00		258.8	258.8	258.8		258.8	
06 CD 15 02 69 00 02 2702 60 00 00		150.0	150.0				150.0
06 CD 15 02 69 03 01 2101 60 06 00	460.0	-0.4	459.6	418.3		418.3	41.3
06 CD 15 02 69 03 01 2102 60 06 00	15.0	-2.4	12.6	0.3		0.3	12.3
06 CD 15 02 69 03 01 2103 60 06 00	20.0	27.6	47.6	17.7		17.7	29.9
06 CD 15 02 69 03 01 2105 60 06 00	20.0	20.0	40.0	36.1		36.1	3.9
06 CD 15 02 69 03 01 2106 60 06 00	60.0	50.0	110.0	96.2		96.2	13.8
06 CD 15 02 69 03 01 2201 60 06 00	180.0	-76.9	103.1	82.2		82.2	20.9
06 CD 15 02 69 03 01 2203 60 06 00	1.5		1.5	1.3		1.3	0.2
06 CD 15 02 69 03 01 2301 60 06 00	5.0	6.8	11.8	6.8		6.8	5.0
06 CD 15 02 69 03 01 2302 60 06 00	245.0	104.8	349.8	13.1		13.1	336.7
06 CD 15 02 69 03 01 2303 60 06 00	60.0	87.8	147.8	87.1		87.1	60.7
06 CD 15 02 69 03 01 2401 60 06 00	10.0	20.0	30.0	18.4		18.4	11.6
06 CD 15 02 69 03 01 2402 60 06 00	10.0	-1.1	8.9	2.3		2.3	6.6
06 CD 15 02 69 03 01 2403 60 06 00	10.0		10.0				10.0
06 CD 15 02 69 03 01 2404 60 06 00	60.0	-29.0	31.0	6.2		6.2	24.8
06 CD 15 02 69 03 01 2502 60 06 00		10.0	10.0	4.1		4.1	5.9
06 CD 15 02 69 03 01 2503 60 06 00	52.5	-35.5	17.0	2.1		2.1	14.9
06 CD 15 02 69 03 01 2504 60 06 00	15.0		15.0				15.0
06 CD 15 02 69 03 01 2505 60 06 00	10.0	3.1	13.1	2.7		2.7	10.4
06 CD 15 02 69 03 01 2601 60 06 00	3,800.0		3,800.0	3,758.1		3,758.1	41.9
06 CD 15 02 69 03 01 2602 60 06 00	12.0	-4.3	7.7	1.3		1.3	6.4
06 CD 15 02 69 03 01 2701 60 06 00	50.0	261.6	311.6	84.8		84.8	226.8
06 CD 15 02 69 03 01 2702 60 06 00	60.0		60.0				60.0
06 CD 15 02 69 03 01 2703 60 06 00		7.0	7.0				7.0



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 04 01 2101 60 06 00	10,100.0	-9,946.7	153.3	96.0		96.0	57.3
06 CD 15 02 69 04 01 2102 60 06 00	8,765.1	-8,642.8	122.3	68.1		68.1	54.2
06 CD 15 02 69 04 01 2103 60 06 00	50.0	-34.4	15.6	2.0		2.0	13.6
06 CD 15 02 69 04 01 2104 60 06 00	10.0	-10.0					
06 CD 15 02 69 04 01 2105 60 06 00	80.0	30.0	110.0	82.6		82.6	27.4
06 CD 15 02 69 04 01 2106 60 06 00	200.0	42.5	242.5	129.3		129.3	113.2
06 CD 15 02 69 04 01 2201 60 06 00	150.0	50.3	200.3	32.5		32.5	167.8
06 CD 15 02 69 04 01 2203 60 06 00	5.0		5.0	2.3		2.3	2.7
06 CD 15 02 69 04 01 2301 60 06 00	7,000.0	4,543.3	11,543.3	11,543.3		11,543.3	
06 CD 15 02 69 04 01 2302 60 06 00	10,800.0	-6,035.8	4,764.2	4,729.1		4,729.1	35.1
06 CD 15 02 69 04 01 2303 60 06 00	60.0		60.0	12.0		12.0	48.0
06 CD 15 02 69 04 01 2401 60 06 00	1,500.0	1,671.3	3,171.3	2,911.3		2,911.3	260.0
06 CD 15 02 69 04 01 2402 60 06 00	20.0	1,165.0	1,185.0	1,175.8		1,175.8	9.2
06 CD 15 02 69 04 01 2403 60 06 00	50.0	16.3	66.3	36.5		36.5	29.8
06 CD 15 02 69 04 01 2404 60 06 00	70.0	310.0	380.0	253.3		253.3	126.7
06 CD 15 02 69 04 01 2501 60 06 00	400.0	1,213.8	1,613.8	1,340.6		1,340.6	273.2
06 CD 15 02 69 04 01 2502 60 06 00	2,200.0	5,952.5	8,152.5	8,108.9		8,108.9	43.6
06 CD 15 02 69 04 01 2503 60 06 00	100.0	22.0	122.0	89.5		89.5	32.5
06 CD 15 02 69 04 01 2504 60 06 00	100.0		100.0	52.2		52.2	47.8
06 CD 15 02 69 04 01 2505 60 06 00	100.0	40.0	140.0	133.8		133.8	6.2
06 CD 15 02 69 04 01 2601 60 06 00	1,200.0	110.0	1,310.0	1,116.7		1,116.7	193.3
06 CD 15 02 69 04 01 2602 60 06 00	150.0	235.0	385.0	226.8		226.8	158.2
06 CD 15 02 69 04 01 2701 60 06 00	300.0	1,390.9	1,690.9	952.1		952.1	738.8
06 CD 15 02 69 04 01 2702 60 06 00	10,340.0	-6,870.0	3,470.0	2,547.7		2,547.7	922.3
06 CD 15 02 69 04 01 2703 60 06 00		180.0	180.0	108.7		108.7	71.3
07 CO 15 02 69 00 03 2101 60 00 36	60.0	-40.0	20.0	19.5		19.5	0.5
07 CO 15 02 69 00 03 2102 60 00 36	75.2	-40.0	35.2	27.9		27.9	7.3
07 CO 15 02 69 00 03 2103 60 00 36	2.0		2.0	2.0		2.0	
07 CO 15 02 69 00 03 2201 60 00 36	30.0		30.0	27.6		27.6	2.4
07 CO 15 02 69 00 03 2202 60 00 36	23.7		23.7	18.2		18.2	5.5
07 CO 15 02 69 00 03 2301 60 00 36	2,346.5	4,413.8	6,760.3	5,558.1		5,558.1	1,202.2
07 CO 15 02 69 00 03 2302 60 00 36	200.0		200.0	164.3		164.3	35.7
07 CO 15 02 69 00 03 2401 60 00 36	200.0	63.0	263.0	255.5		255.5	7.5
07 CO 15 02 69 00 03 2402 60 00 36	7.2	127.7	134.9	128.3		128.3	6.6
07 CO 15 02 69 00 03 2403 60 00 36	7.5		7.5	1.5		1.5	6.0
07 CO 15 02 69 00 03 2404 60 00 36	60.4		60.4	30.6		30.6	29.8
07 CO 15 02 69 00 03 2502 60 00 36	123.6		123.6	108.5		108.5	15.1
07 CO 15 02 69 00 03 2504 60 00 36	5.6		5.6				5.6
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		700.0	700.0		700.0	
07 CO 15 02 69 00 03 2602 60 00 36	9.1		9.1	5.2		5.2	3.9
07 CO 15 02 69 00 03 2701 60 00 36	90.6		90.6				90.6
07 CO 15 02 69 00 03 2702 60 00 36	122.5		122.5	60.5		60.5	62.0
TOTAL CAPITULO 2000	121,711.4	-37,485.8	84,225.6	75,768.0		75,768.0	8,457.6
02 CD 15 02 69 00 01 3500 60 00 00							
02 CD 15 02 69 00 02 3103 11 00 00	2,252.4	511.4	2,763.8	2,763.8		2,763.8	



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	
02 CD 15 02 69 00 02 3104 11 70 00	132.9	42.4	175.3	175.3		175.3	
02 CD 15 02 69 00 02 3105 11 00 00	442.4	0.1	442.5	442.5		442.5	
02 CD 15 02 69 00 02 3501 60 00 00							
02 CD 15 02 69 00 02 3506 60 00 00							
02 CD 15 02 69 00 03 3503 60 00 00	580.0	180.0	760.0	737.5		737.5	22.5
02 CD 15 02 69 00 04 3206 60 00 00		4.1	4.1	4.1		4.1	
02 CD 15 02 69 00 05 3103 11 00 00	120.0	-1.4	118.6	118.6		118.6	
02 CD 15 02 69 00 05 3104 61 00 00	60.0	-60.0					
02 CD 15 02 69 00 05 3203 60 00 00	48.0	-48.0					
02 CD 15 02 69 00 05 3206 10 00 00	48.0	-38.6	9.4	9.4		9.4	
02 CD 15 02 69 00 05 3305 10 00 00	420.0	-405.0	15.0	15.0		15.0	
02 CD 15 02 69 00 05 3503 60 00 00	300.0	-3.8	296.2	296.2		296.2	
02 CD 15 02 69 00 05 3602 61 00 00	32.0	-8.6	23.4	23.4		23.4	
02 CD 15 02 69 00 05 3701 60 00 00	6.0	-2.1	3.9	3.9		3.9	
02 CD 15 02 69 00 05 3803 10 00 00	600.0	-198.6	401.4	401.4		401.4	
02 CD 15 02 69 00 06 3301 60 00 00	1,341.4	33.6	1,375.0	1,375.0		1,375.0	
02 CD 15 02 69 00 06 3412 60 00 00	846.7	624.7	1,471.4	1,471.4		1,471.4	
02 CD 15 02 69 00 06 3503 60 00 00	1,500.0	-202.2	1,297.8	1,297.8		1,297.8	
02 CD 15 02 69 00 07 3503 60 00 00	904.9	-198.5	706.4	706.4		706.4	
02 CD 15 02 69 00 08 3701 60 00 00	35.0	-23.4	11.6	11.6		11.6	
02 CD 15 02 69 00 08 3702 60 00 00	15.0	-15.0					
02 CD 15 02 69 00 08 3806 11 00 00	319.9	17.0	336.9	336.9		336.9	
02 CD 15 02 69 00 08 3806 11 10 00	180.1	-169.9	10.2	10.2		10.2	
02 CD 15 02 69 00 09 3200 60 00 00							
02 CD 15 02 69 00 09 3203 60 00 00	99.7	-6.8	92.9	92.9		92.9	
02 CD 15 02 69 00 09 3205 60 00 00	232.6	-162.6	70.0	70.0		70.0	
02 CD 15 02 69 00 09 3503 60 00 00	91.3		91.3	91.3		91.3	
02 CD 15 02 69 00 09 3806 11 00 00	581.2	-141.4	439.8	439.8		439.8	
02 CD 15 02 69 00 09 3806 11 10 00	195.2	-187.2	8.0	8.0		8.0	
02 CD 15 02 69 00 10 3503 60 00 00	136.0	21.5	157.5	157.5		157.5	
02 CD 15 02 69 00 10 3602 61 00 00	4.0	-4.0					
02 CD 15 02 69 00 10 3806 11 00 00	1,650.0	-1,083.6	566.4	566.4		566.4	
02 CD 15 02 69 00 11 3104 11 70 00	749.7	78.2	827.9	827.9		827.9	
02 CD 15 02 69 00 11 3205 60 00 00	18.7	-18.7					
02 CD 15 02 69 00 11 3206 60 00 00	257.8	-196.3	61.5	61.5		61.5	
02 CD 15 02 69 00 11 3301 10 00 00		2,452.3	2,452.3	1,941.9		1,941.9	510.4
02 CD 15 02 69 00 11 3407 60 00 00	44.0	-31.3	12.7	12.7		12.7	
02 CD 15 02 69 00 11 3502 60 00 00	148.5	-148.5					
02 CD 15 02 69 00 11 3701 60 00 00	1.5		1.5	1.5		1.5	
02 CD 15 02 69 00 11 3702 60 00 00	1.0	-1.0					
02 CD 15 02 69 00 12 3205 60 00 00	500.0	-29.7	470.3	470.3		470.3	
02 CD 15 02 69 00 13 3105 61 00 00		169.1	169.1	169.1		169.1	
02 CD 15 02 69 00 13 3203 60 00 00	2.0		2.0	0.2		0.2	1.8
02 CD 15 02 69 00 13 3205 10 00 00	125.5		125.5	123.2		123.2	2.3
02 CD 15 02 69 00 13 3205 60 00 00	25.3		25.3	25.3		25.3	
02 CD 15 02 69 00 13 3407 60 00 00		46.6	46.6	8.6		8.6	38.0



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 13 3411 60 00 00	13.7		13.7	13.7		13.7	
02 CD 15 02 69 00 13 3506 60 00 00		7.3	7.3	3.2		3.2	4.1
02 CD 15 02 69 00 13 3601 61 00 00		13.3	13.3	13.3		13.3	
02 CD 15 02 69 00 13 3602 61 00 00		67.7	67.7	45.1		45.1	22.6
02 CD 15 02 69 00 13 3701 60 00 00		24.9	24.9				24.9
02 CD 15 02 69 00 14 3205 60 00 00	440.9	-84.0	356.9	20.2		20.2	336.7
02 CD 15 02 69 00 15 3503 60 00 00	500.0	-127.5	372.5	372.5		372.5	
02 CD 15 02 69 00 16 3205 60 00 00	80.0	-11.0	69.0	15.8		15.8	53.2
02 CD 15 02 69 00 16 3206 60 00 00	50.0	-10.4	39.6	3.0		3.0	36.6
02 CD 15 02 69 00 16 3305 60 00 00	500.0	211.3	711.3	578.5		578.5	132.8
02 CD 15 02 69 00 16 3407 60 00 00		171.7	171.7	171.7		171.7	
02 CD 15 02 69 00 16 3412 60 00 00	127.6	7.9	135.5	135.5		135.5	
02 CD 15 02 69 00 16 3503 60 00 00	238.4	0.1	238.5	210.9		210.9	27.6
02 CD 15 02 69 00 16 3806 11 00 00	647.2	2.4	649.6	649.6		649.6	
06 CD 15 02 69 00 01 3103 61 00 00	780.0	300.0	1,080.0	1,079.4		1,079.4	0.6
06 CD 15 02 69 00 01 3106 11 00 00	30.0		30.0				30.0
06 CD 15 02 69 00 01 3201 60 00 00		2,000.0	2,000.0	1,996.0		1,996.0	4.0
06 CD 15 02 69 00 01 3203 60 00 00	750.0	-250.0	500.0	479.6		479.6	20.4
06 CD 15 02 69 00 01 3205 10 51 00		1.2	1.2	1.2		1.2	
06 CD 15 02 69 00 01 3205 60 00 00	30.0		30.0	23.5		23.5	6.5
06 CD 15 02 69 00 01 3206 60 00 00		260.0	260.0	227.5		227.5	32.5
06 CD 15 02 69 00 01 3301 60 00 00	1,100.0	572.7	1,672.7	1,672.7		1,672.7	
06 CD 15 02 69 00 01 3302 60 00 00	376.0	-200.0	176.0	159.0		159.0	17.0
06 CD 15 02 69 00 01 3304 60 00 00		434.2	434.2	434.2		434.2	
06 CD 15 02 69 00 01 3305 10 00 00		5.3	5.3	5.3		5.3	
06 CD 15 02 69 00 01 3404 11 00 00	330.5		330.5	330.5		330.5	
06 CD 15 02 69 00 01 3407 60 00 00	276.5	650.7	927.2	706.4		706.4	220.8
06 CD 15 02 69 00 01 3409 10 00 00	100.0		100.0	49.4		49.4	50.6
06 CD 15 02 69 00 01 3409 60 00 00		13.6	13.6	13.6		13.6	
06 CD 15 02 69 00 01 3411 60 00 00	10,790.4	-2,198.8	8,591.6	8,591.6		8,591.6	
06 CD 15 02 69 00 01 3412 10 00 00	1,132.7	384.3	1,517.0	1,517.0		1,517.0	
06 CD 15 02 69 00 01 3412 60 00 00	413.5	127.0	540.5	540.5		540.5	
06 CD 15 02 69 00 01 3501 10 51 00		3.1	3.1	3.1		3.1	
06 CD 15 02 69 00 01 3501 60 00 00	100.0	188.5	288.5	163.1		163.1	125.4
06 CD 15 02 69 00 01 3502 10 51 00		0.6	0.6	0.6		0.6	
06 CD 15 02 69 00 01 3502 60 00 00	20.0	35.0	55.0	44.3		44.3	10.7
06 CD 15 02 69 00 01 3503 10 00 00	955.4	148.3	1,103.7	1,065.8		1,065.8	37.9
06 CD 15 02 69 00 01 3503 10 51 00		5.9	5.9	5.9		5.9	
06 CD 15 02 69 00 01 3503 60 00 00	1,045.3	1,013.8	2,059.1	1,970.0		1,970.0	89.1
06 CD 15 02 69 00 01 3504 10 00 00	300.0	13.8	313.8	313.8		313.8	
06 CD 15 02 69 00 01 3504 10 51 00		1.9	1.9	1.9		1.9	
06 CD 15 02 69 00 01 3504 60 00 00		110.0	110.0	109.5		109.5	0.5
06 CD 15 02 69 00 01 3505 10 00 00	15.0		15.0	12.6		12.6	2.4
06 CD 15 02 69 00 01 3506 10 51 00		5.5	5.5	5.5		5.5	
06 CD 15 02 69 00 01 3601 61 00 00		1,096.0	1,096.0	1,074.0		1,074.0	22.0
06 CD 15 02 69 00 01 3602 11 51 00		3.8	3.8	3.8		3.8	



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 3602 61 00 00	1,950.0	-1,128.5	821.5	563.8		563.8	257.7
06 CD 15 02 69 00 01 3701 60 00 00	20.0	2.9	22.9	22.6		22.6	0.3
06 CD 15 02 69 00 01 3702 60 00 00	10.0	33.5	43.5	38.8		38.8	4.7
06 CD 15 02 69 00 01 3705 60 00 00	25.0		25.0				25.0
06 CD 15 02 69 00 01 3706 60 00 00	25.0	-10.0	15.0				15.0
06 CD 15 02 69 00 02 3412 10 00 00		221.8	221.8	221.8		221.8	
06 CD 15 02 69 00 02 3414 10 00 00		143.4	143.4	21.6		21.6	121.8
06 CD 15 02 69 00 02 3503 60 00 00		31.7	31.7	31.7		31.7	
06 CD 15 02 69 00 02 3806 11 00 00		205.2	205.2				205.2
06 CD 15 02 69 03 01 3101 61 06 00	0.5		0.5				0.5
06 CD 15 02 69 03 01 3103 61 06 00	420.0	380.0	800.0	658.9		658.9	141.1
06 CD 15 02 69 03 01 3104 61 06 00	420.0		420.0	298.7		298.7	121.3
06 CD 15 02 69 03 01 3105 61 06 00	20.0		20.0	7.6		7.6	12.4
06 CD 15 02 69 03 01 3201 60 06 00	3,300.0		3,300.0	3,298.9		3,298.9	1.1
06 CD 15 02 69 03 01 3203 60 06 00	252.0	-25.2	226.8	197.2		197.2	29.6
06 CD 15 02 69 03 01 3206 60 06 00		15.0	15.0	10.7		10.7	4.3
06 CD 15 02 69 03 01 3301 60 06 00	19,108.3	1,450.0	20,558.3	19,853.4		19,853.4	704.9
06 CD 15 02 69 03 01 3302 60 06 00	500.0		500.0	316.1		316.1	183.9
06 CD 15 02 69 03 01 3303 60 06 00		349.4	349.4	349.4		349.4	
06 CD 15 02 69 03 01 3305 60 04 00	4,000.0	-2,206.8	1,793.2	1,793.2		1,793.2	
06 CD 15 02 69 03 01 3305 60 06 00	2,775.7		2,775.7	1,886.3		1,886.3	889.4
06 CD 15 02 69 03 01 3305 60 90 00		1,307.7	1,307.7	919.5		919.5	388.2
06 CD 15 02 69 03 01 3407 60 06 00	400.0	-240.8	159.2	115.6		115.6	43.6
06 CD 15 02 69 03 01 3409 60 06 00	100.0	23.1	123.1	81.3		81.3	41.8
06 CD 15 02 69 03 01 3411 60 06 00	3,354.3	1,657.3	5,011.6	5,011.6		5,011.6	
06 CD 15 02 69 03 01 3412 60 06 00	147.1		147.1	75.7		75.7	71.4
06 CD 15 02 69 03 01 3501 60 06 00	100.0	-17.7	82.3	18.6		18.6	63.7
06 CD 15 02 69 03 01 3502 60 06 00	60.0		60.0				60.0
06 CD 15 02 69 03 01 3503 60 06 00	1,000.0	495.5	1,495.5	1,230.8		1,230.8	264.7
06 CD 15 02 69 03 01 3504 60 06 00	100.0	-100.0					
06 CD 15 02 69 03 01 3505 60 06 00		115.9	115.9	112.6		112.6	3.3
06 CD 15 02 69 03 01 3506 60 06 00	425.9	59.5	485.4	479.0		479.0	6.4
06 CD 15 02 69 03 01 3601 61 06 00		1,850.0	1,850.0	1,313.7		1,313.7	536.3
06 CD 15 02 69 03 01 3602 61 06 00	1,450.0	-491.0	959.0	815.0		815.0	144.0
06 CD 15 02 69 03 01 3701 60 06 00	30.0	-5.0	25.0				25.0
06 CD 15 02 69 03 01 3702 60 06 00	50.0	-6.0	44.0	13.1		13.1	30.9
06 CD 15 02 69 03 01 3705 60 06 00	100.0	-52.0	48.0	10.3		10.3	37.7
06 CD 15 02 69 03 01 3706 60 06 00	100.0	-51.9	48.1	34.7		34.7	13.4
06 CD 15 02 69 03 01 3803 60 06 00	20.0	27.0	47.0	39.3		39.3	7.7
06 CD 15 02 69 04 01 3103 61 06 00	200.0	150.0	350.0	211.5		211.5	138.5
06 CD 15 02 69 04 01 3104 61 06 00	860.0	-100.0	760.0	722.5		722.5	37.5
06 CD 15 02 69 04 01 3105 61 06 00	200.0	-200.0					
06 CD 15 02 69 04 01 3205 60 06 00	6,584.9	-1,233.2	5,351.7	4,536.6		4,536.6	815.1
06 CD 15 02 69 04 01 3301 60 04 00	4,000.0	3,599.3	7,599.3	7,599.3		7,599.3	
06 CD 15 02 69 04 01 3301 60 06 00	1,649.4	2,508.7	4,158.1	4,158.1		4,158.1	
06 CD 15 02 69 04 01 3302 60 06 00	200.0		200.0	24.0		24.0	176.0



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 04 01 3305 60 06 00	100.0		100.0	20.8		20.8	79.2
06 CD 15 02 69 04 01 3407 60 06 00	400.0	1,420.0	1,820.0	1,747.9		1,747.9	72.1
06 CD 15 02 69 04 01 3409 60 06 00	100.0	-85.0	15.0				15.0
06 CD 15 02 69 04 01 3411 60 06 00	2,200.0	857.1	3,057.1	2,887.7		2,887.7	169.4
06 CD 15 02 69 04 01 3412 60 06 00	987.9		987.9	950.3		950.3	37.6
06 CD 15 02 69 04 01 3501 60 06 00	120.0	-1.3	118.7	6.9		6.9	111.8
06 CD 15 02 69 04 01 3502 60 06 00	60.0	-23.0	37.0				37.0
06 CD 15 02 69 04 01 3503 60 06 00	2,689.8	620.0	3,309.8	2,885.9		2,885.9	423.9
06 CD 15 02 69 04 01 3504 60 06 00	500.0	-400.0	100.0	8.9		8.9	91.1
06 CD 15 02 69 04 01 3506 60 06 00	400.0	-274.6	125.4				125.4
06 CD 15 02 69 04 01 3601 61 06 00		3,075.2	3,075.2	1,821.6		1,821.6	1,253.6
06 CD 15 02 69 04 01 3602 61 06 00	2,565.0	-2,029.4	535.6	234.5		234.5	301.1
06 CD 15 02 69 04 01 3604 61 06 00	120.0		120.0				120.0
06 CD 15 02 69 04 01 3701 60 06 00	30.0	-13.8	16.2	4.6		4.6	11.6
07 CO 15 02 69 00 03 3105 61 00 36	110.3		110.3	42.7		42.7	67.6
07 CO 15 02 69 00 03 3203 10 00 36	226.6		226.6	44.6		44.6	182.0
07 CO 15 02 69 00 03 3203 60 00 36	500.0	-420.0	80.0	9.3		9.3	70.7
07 CO 15 02 69 00 03 3205 60 00 45	13,806.9	-4,346.0	9,460.9	9,259.1		9,259.1	201.8
07 CO 15 02 69 00 03 3404 11 00 36	2,325.3		2,325.3	2,325.3		2,325.3	
07 CO 15 02 69 00 03 3411 10 00 36	2,417.2	-752.8	1,664.4	1,596.5		1,596.5	67.9
07 CO 15 02 69 00 03 3411 60 00 36	2,000.0		2,000.0	1,997.6		1,997.6	2.4
07 CO 15 02 69 00 03 3412 10 00 36	4,107.4	733.5	4,840.9	4,840.9		4,840.9	
07 CO 15 02 69 00 03 3501 60 00 36	179.5		179.5	177.9		177.9	1.6
07 CO 15 02 69 00 03 3503 60 00 36	130.0		130.0	130.0		130.0	
07 CO 15 02 69 00 03 3504 60 00 36	123.5	-100.0	23.5				23.5
TOTAL CAPITULO 3000	126,349.3	12,813.6	139,162.9	128,189.3		128,189.3	10,973.6
02 CD 15 02 69 00 05 4105 11 00 00		379.9	379.9	379.9		379.9	
06 CD 15 02 69 00 01 4108 11 00 00		4.3	4.3	3.8		3.8	0.5
06 CD 15 02 69 00 01 4112 61 00 00		5,000.0	5,000.0	4,929.7		4,929.7	70.3
06 CD 15 02 69 03 01 4105 61 06 00		120.9	120.9	120.9		120.9	
06 CD 15 02 69 04 01 4105 61 06 00	28,440.0	-12,791.4	15,648.6	15,648.6		15,648.6	
TOTAL CAPITULO 4000	28,440.0	-7,286.3	21,153.7	21,082.9		21,082.9	70.8
02 CD 15 02 69 00 01 5301 20 04 00		550.0	550.0	461.0		461.0	89.0
02 CD 15 02 69 00 01 5301 20 16 00	550.0	-550.0					
02 CD 15 02 69 00 02 5202 20 00 00	20.0	-20.0					
02 CD 15 02 69 00 02 5301 20 00 00	3,342.9	-3,342.9					
02 CD 15 02 69 00 04 5301 20 04 00	1,000.0		1,000.0	954.0		954.0	46.0
02 CD 15 02 69 00 05 5102 20 00 00							
02 CD 15 02 69 00 05 5103 20 00 00	250.0	-173.2	76.8	76.8		76.8	
02 CD 15 02 69 00 05 5104 20 00 00		224.3	224.3	224.3		224.3	
02 CD 15 02 69 00 05 5203 20 00 00	1,000.0	-1,000.0					
02 CD 15 02 69 00 05 5204 20 00 00		10.2	10.2				10.2
02 CD 15 02 69 00 05 5207 20 00 00		5.6	5.6				5.6
02 CD 15 02 69 00 06 5201 20 04 00	70.0	-70.0					
02 CD 15 02 69 00 06 5301 20 04 00	180.0	-180.0					
02 CD 15 02 69 00 10 5205 20 51 00		11.6	11.6	11.6		11.6	



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 11 5101 20 00 00			118.5	118.5	118.5	118.5	
02 CD 15 02 69 00 11 5102 20 00 00			39.9	39.9	39.9	39.9	
02 CD 15 02 69 00 11 5201 20 04 00	20.5	1.5	22.0				22.0
02 CD 15 02 69 00 11 5202 20 04 00	1,000.0	-837.1	162.9	162.9		162.9	
02 CD 15 02 69 00 11 5202 20 90 00		1,000.0	1,000.0	372.3		372.3	627.7
02 CD 15 02 69 00 11 5206 20 04 00	128.7	-72.7	56.0				56.0
02 CD 15 02 69 00 11 5206 20 90 00		72.7	72.7				72.7
02 CD 15 02 69 00 11 5301 20 04 00	100.0		100.0				100.0
02 CD 15 02 69 00 11 5501 20 04 00	13.3		13.3				13.3
02 CD 15 02 69 00 13 5201 20 00 00							
02 CD 15 02 69 00 13 5201 20 04 00	116.0	-37.1	78.9				78.9
02 CD 15 02 69 00 13 5204 20 04 00	12.0		12.0				12.0
02 CD 15 02 69 00 13 5301 20 00 00							
02 CD 15 02 69 00 13 5301 20 04 00	248.0	912.0	1,160.0				1,160.0
02 CD 15 02 69 00 14 5101 20 00 00		78.9	78.9	78.9		78.9	
02 CD 15 02 69 00 14 5102 20 00 00		78.3	78.3	78.3		78.3	
02 CD 15 02 69 00 14 5102 20 04 00	2.5	-2.5					
02 CD 15 02 69 00 14 5103 20 00 00		11.9	11.9	11.9		11.9	
02 CD 15 02 69 00 14 5103 20 04 00	40.0	-40.0					
02 CD 15 02 69 00 14 5201 20 00 00							
02 CD 15 02 69 00 14 5201 20 04 00	8.0	-8.0					
02 CD 15 02 69 00 14 5202 20 00 00		8.0	8.0	8.0		8.0	
02 CD 15 02 69 00 14 5204 20 00 00		131.6	131.6	131.6		131.6	
02 CD 15 02 69 00 14 5204 20 04 00	40.0	-40.0					
02 CD 15 02 69 00 14 5205 20 00 00							
02 CD 15 02 69 00 14 5207 20 00 00		96.1	96.1	88.9		88.9	7.2
02 CD 15 02 69 00 14 5207 20 04 00	127.0	-127.0					
02 CD 15 02 69 00 14 5301 20 00 00	800.0	-416.1	383.9				383.9
02 CD 15 02 69 00 14 5301 20 04 00	825.0	2,324.7	3,149.7	3,143.8		3,143.8	5.9
02 CD 15 02 69 00 14 5301 60 04 00							
02 CD 15 02 69 00 14 5402 20 00 00							
02 CD 15 02 69 00 14 5501 20 00 00	37.0	137.9	174.9	174.9		174.9	
02 CD 15 02 69 00 14 5501 20 04 00	158.0	-158.0					
02 CD 15 02 69 00 14 5502 20 04 00		24.2	24.2	8.1		8.1	16.1
02 CD 15 02 69 00 16 5201 20 04 00		120.0	120.0	119.9		119.9	0.1
02 CD 15 02 69 00 16 5202 20 04 00	50.0		50.0	44.0		44.0	6.0
02 CD 15 02 69 00 16 5203 20 04 00		620.0	620.0	499.3		499.3	120.7
02 CD 15 02 69 00 16 5301 20 04 00	1,300.0	1,014.6	2,314.6	2,232.1		2,232.1	82.5
02 CD 15 02 69 00 16 5303 20 04 00	170.0		170.0	161.9		161.9	8.1
06 CD 15 02 69 00 01 5101 20 00 00		50.0	50.0	47.9		47.9	2.1
06 CD 15 02 69 00 01 5102 20 00 00		60.0	60.0	50.9		50.9	9.1
06 CD 15 02 69 00 01 5203 20 00 00		30.0	30.0	24.2		24.2	5.8
06 CD 15 02 69 00 01 5204 20 00 00		28.4	28.4				28.4
06 CD 15 02 69 00 01 5206 20 00 00		130.0	130.0	124.3		124.3	5.7
06 CD 15 02 69 00 01 5301 20 00 00		55.8	55.8				55.8
06 CD 15 02 69 00 02 5202 20 00 00		288.9	288.9	288.9		288.9	



ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
MILES DE PESOS

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES

SUBFUNCION 02 SUELO Y RECURSOS NATURALES

PROGRAMA 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 02 5301 20 00 00			270.0	270.0	270.0	270.0	
06 CD 15 02 69 03 01 5101 60 06 00	5.8			5.8			5.8
06 CD 15 02 69 03 01 5102 60 06 00		26.0		26.0			26.0
06 CD 15 02 69 03 01 5103 60 06 00	120.0			120.0			120.0
06 CD 15 02 69 03 01 5201 60 06 00		500.0		500.0	162.3	162.3	337.7
06 CD 15 02 69 03 01 5202 60 06 00	3,450.0	-2,431.2	1,018.8	1,001.1		1,001.1	17.7
06 CD 15 02 69 03 01 5203 60 06 00		16.0		16.0			16.0
06 CD 15 02 69 03 01 5204 60 06 00	150.0	523.0		673.0	593.0	593.0	80.0
06 CD 15 02 69 03 01 5206 60 06 00	150.0	705.9		855.9	705.9	705.9	150.0
06 CD 15 02 69 03 01 5301 60 06 00		904.0		904.0	596.4	596.4	307.6
06 CD 15 02 69 03 01 5703 60 06 00	7,000.0	-6,598.0	402.0	402.0		402.0	
06 CD 15 02 69 04 01 5101 60 06 00		10.0		10.0		10.0	
06 CD 15 02 69 04 01 5103 60 06 00	47.0	-47.0					
06 CD 15 02 69 04 01 5201 60 06 00	436.0	180.2	616.2	471.9		471.9	144.3
06 CD 15 02 69 04 01 5202 60 06 00		145.0		145.0			145.0
06 CD 15 02 69 04 01 5204 60 06 00	129.5	-123.2	6.3				6.3
06 CD 15 02 69 04 01 5205 60 06 00	106.0	58.1	164.1				164.1
06 CD 15 02 69 04 01 5206 60 06 00	300.0	-300.0					
06 CD 15 02 69 04 01 5301 60 06 00		751.5	751.5	741.8		741.8	9.7
06 CD 15 02 69 04 01 5401 60 06 00	100.0	-88.0	12.0	8.6		8.6	3.4
06 CD 15 02 69 04 01 5501 60 06 00	741.0	-620.5	120.5	100.7		100.7	19.8
06 CD 15 02 69 04 01 5502 60 06 00	200.0	181.0	381.0				381.0
07 CO 15 02 69 00 03 5101 20 00 45	16.4		16.4	4.7		4.7	11.7
07 CO 15 02 69 00 03 5102 20 00 45	10.0		10.0	5.4		5.4	4.6
07 CO 15 02 69 00 03 5201 20 00 45	74.6	410.3	484.9	471.1		471.1	13.8
07 CO 15 02 69 00 03 5202 20 00 36		635.3	635.3	604.7		604.7	30.6
07 CO 15 02 69 00 03 5204 20 00 45	12.5		12.5	4.0		4.0	8.5
07 CO 15 02 69 00 03 5301 20 00 45	3,598.8	-215.0	3,383.8	3,383.8		3,383.8	
07 CO 15 02 69 00 03 5502 20 00 45	0.6		0.6				0.6
TOTAL CAPITULO 5000	28,257.1	-3,945.6	24,311.5	19,276.5		19,276.5	5,035.0
02 CD 15 02 69 00 01 6100 60 16 00	4,200.0	105.0	4,305.0	4,305.0		4,305.0	
02 CD 15 02 69 00 02 6100 60 00 00							
02 CD 15 02 69 00 02 6100 60 04 00	628.5	-628.5					
02 CD 15 02 69 00 02 6100 60 16 00							
02 CD 15 02 69 00 03 6100 60 04 00	2,300.0	-2.5	2,297.5	2,297.5		2,297.5	
02 CD 15 02 69 00 06 6100 60 04 00	6,275.0	-6,275.0					
02 CD 15 02 69 00 08 6100 60 04 00	3,500.0		3,500.0	3,486.4		3,486.4	13.6
02 CD 15 02 69 00 09 6100 60 00 00							
02 CD 15 02 69 00 09 6100 60 04 00	5,123.0	-5,123.0					
02 CD 15 02 69 00 11 6100 60 16 00	1,500.0		1,500.0	1,500.0		1,500.0	
02 CD 15 02 69 00 13 6100 60 04 00		300.0	300.0	294.7		294.7	5.3
02 CD 15 02 69 00 14 6100 60 04 00	1,600.0	-1,600.0					
02 CD 15 02 69 00 15 6100 60 04 00	3,000.0		3,000.0	2,174.2		2,174.2	825.8
06 CD 15 02 69 00 01 6100 60 00 00	14,500.0	-2,825.6	11,674.4	11,674.4		11,674.4	
06 CD 15 02 69 03 01 6100 60 04 00	53,575.2	18,503.1	72,078.3	71,920.0		71,920.0	158.3
06 CD 15 02 69 03 01 6100 60 06 00	33,201.9	-2,177.7	31,024.2	16,154.1		16,154.1	14,870.1



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 03 01 6100 60 90 00		10,804.1	10,804.1	1,976.8		1,976.8	8,827.3
06 CD 15 02 69 04 01 6100 60 04 00	73,975.8	-44,594.0	29,381.8	29,381.8		29,381.8	
06 CD 15 02 69 04 01 6100 60 06 00	51,168.2	3,646.4	54,814.6	54,144.3		54,144.3	670.3
06 CD 15 02 69 04 01 6100 60 90 00		206.7	206.7				206.7
07 CO 15 02 69 00 03 6100 60 00 45	60,064.0	-599.8	59,464.2	53,655.2		53,655.2	5,809.0
07 CO 15 02 69 00 03 6100 60 04 45		22,887.1	22,887.1	19,690.1		19,690.1	3,197.0
07 CO 15 02 69 00 03 6300 60 00 45	243.0	313.6	556.6	556.6		556.6	
TOTAL CAPITULO 6000	314,854.6	-7,060.1	307,794.5	273,211.1		273,211.1	34,583.4
TOTAL PROGRAMA 69	905,914.9	87,068.4	992,983.3	918,494.2		918,494.2	74,489.1



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 10 1202 61 60 00	235.5	-24.8	210.7	210.7		210.7	
06 CD 15 02 70 00 01 1103 11 00 00	3,971.1	263.0	4,234.1	4,234.1		4,234.1	
06 CD 15 02 70 00 01 1104 11 00 00	3,703.0		3,703.0	3,703.0		3,703.0	
06 CD 15 02 70 00 01 1202 61 00 00	4,000.0	2,197.7	6,197.7	6,197.7		6,197.7	
06 CD 15 02 70 00 01 1301 11 00 00	145.1	2.9	148.0	148.0		148.0	
06 CD 15 02 70 00 01 1305 11 00 00	212.8	-104.1	108.7	108.7		108.7	
06 CD 15 02 70 00 01 1306 11 00 00	847.0	16.7	863.7	863.7		863.7	
06 CD 15 02 70 00 01 1306 61 05 00		91.5	91.5	91.5		91.5	
06 CD 15 02 70 00 01 1319 11 00 00	266.0	166.2	432.2	432.2		432.2	
06 CD 15 02 70 00 01 1322 11 00 00	957.5	57.8	1,015.3	1,015.3		1,015.3	
06 CD 15 02 70 00 01 1325 11 00 00	5.5	-5.5					
06 CD 15 02 70 00 01 1401 11 01 00	759.9	-71.8	688.1	688.1		688.1	
06 CD 15 02 70 00 01 1401 11 03 00	251.5	-2.9	248.6	248.6		248.6	
06 CD 15 02 70 00 01 1403 11 01 00	199.0	-11.3	187.7	187.7		187.7	
06 CD 15 02 70 00 01 1403 11 03 00	185.2	-1.0	184.2	184.2		184.2	
06 CD 15 02 70 00 01 1404 11 00 00	170.0	-29.5	140.5	140.5		140.5	
06 CD 15 02 70 00 01 1501 11 00 00	529.2	-53.4	475.8	475.8		475.8	
06 CD 15 02 70 00 01 1506 11 00 00	82.9	3,444.1	3,527.0	3,527.0		3,527.0	
06 CD 15 02 70 00 01 1507 11 00 00	519.5	1,906.9	2,426.4	2,426.4		2,426.4	
06 CD 15 02 70 00 01 1507 11 65 00	838.7	2,589.8	3,428.5	3,428.5		3,428.5	
06 CD 15 02 70 00 01 1508 11 00 00	153.4	18.9	172.3	172.3		172.3	
06 CD 15 02 70 00 01 1510 11 00 00	20.0	-20.0					
06 CD 15 02 70 00 01 1510 11 12 00		21.6	21.6	21.6		21.6	
TOTAL CAPITULO 1000	18,052.8	10,452.8	28,505.6	28,505.6		28,505.6	
02 CD 15 02 70 00 01 2300 60 00 00	200.0	-150.4	49.6	49.6		49.6	
02 CD 15 02 70 00 01 2400 60 00 00	100.0	-79.1	20.9	20.9		20.9	
02 CD 15 02 70 00 01 2500 60 00 00	50.0	-46.2	3.8	3.8		3.8	
02 CD 15 02 70 00 01 2601 60 00 00	200.0	-200.0					
02 CD 15 02 70 00 01 2700 60 00 00	315.9	-315.9					
02 CD 15 02 70 00 10 2102 60 00 00	16.0	-13.5	2.5	2.5		2.5	
02 CD 15 02 70 00 10 2301 60 00 00	7.2	-3.6	3.6	3.6		3.6	
02 CD 15 02 70 00 10 2302 60 00 00	6.7	-6.4	0.3	0.3		0.3	
02 CD 15 02 70 00 10 2401 60 00 00	1.6	-1.6					
02 CD 15 02 70 00 10 2402 60 00 00	2.4	-0.2	2.2	2.2		2.2	
02 CD 15 02 70 00 10 2502 60 00 00	23.2	-23.2					
02 CD 15 02 70 00 10 2601 60 00 00	181.3		181.3	181.3		181.3	
02 CD 15 02 70 00 10 2701 60 00 00	7.5	2.1	9.6	9.6		9.6	
02 CD 15 02 70 00 10 2702 60 00 00	38.0	-0.1	37.9	37.9		37.9	
06 CD 15 02 70 00 01 2101 60 00 00	3,792.7	-3,601.9	190.8	190.8		190.8	
06 CD 15 02 70 00 01 2102 60 00 00	60.0	-49.9	10.1	10.1		10.1	
06 CD 15 02 70 00 01 2103 60 00 00	10.0	-9.3	0.7	0.7		0.7	
06 CD 15 02 70 00 01 2105 60 00 00	10.0		10.0	10.0		10.0	
06 CD 15 02 70 00 01 2106 60 00 00	130.0	8.1	138.1	138.1		138.1	
06 CD 15 02 70 00 01 2201 60 00 00	20.0	-0.7	19.3	19.3		19.3	
06 CD 15 02 70 00 01 2203 60 00 00	5.0	-4.8	0.2	0.2		0.2	
06 CD 15 02 70 00 01 2301 10 00 00	812.4	-95.2	717.2	717.2		717.2	



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 2301 60 00 00	8,775.4	-1,986.9	6,788.5	6,788.5		6,788.5	
06 CD 15 02 70 00 01 2302 60 00 00	50.0	211.3	261.3	261.3		261.3	
06 CD 15 02 70 00 01 2401 60 00 00	80.0	196.3	276.3	276.3		276.3	
06 CD 15 02 70 00 01 2402 60 00 00	5.0	-2.0	3.0	3.0		3.0	
06 CD 15 02 70 00 01 2403 60 00 00	5.0	246.8	251.8	251.8		251.8	
06 CD 15 02 70 00 01 2404 60 00 00	5.0	-4.4	0.6	0.6		0.6	
06 CD 15 02 70 00 01 2501 60 00 00	10.0	-9.8	0.2	0.2		0.2	
06 CD 15 02 70 00 01 2502 60 00 00	200.0	-98.7	101.3	101.3		101.3	
06 CD 15 02 70 00 01 2503 60 00 00	47.9	-47.6	0.3	0.3		0.3	
06 CD 15 02 70 00 01 2504 60 00 00	15.0	-14.9	0.1	0.1		0.1	
06 CD 15 02 70 00 01 2505 60 00 00	10.0	28.1	38.1	38.1		38.1	
06 CD 15 02 70 00 01 2601 60 00 00	200.0	-16.5	183.5	183.5		183.5	
06 CD 15 02 70 00 01 2602 60 00 00	5.0	-5.0					
06 CD 15 02 70 00 01 2701 60 00 00	230.0	-129.4	100.6	100.6		100.6	
06 CD 15 02 70 00 01 2702 60 00 00	200.0	-53.4	146.6	146.6		146.6	
TOTAL CAPITULO 2000	15,828.2	-6,277.9	9,550.3	9,550.3		9,550.3	
02 CD 15 02 70 00 10 3503 60 00 00	60.0	19.0	79.0	79.0		79.0	
06 CD 15 02 70 00 01 3104 11 00 00	350.0	-31.9	318.1	318.1		318.1	
06 CD 15 02 70 00 01 3302 60 00 00	100.0	-100.0					
06 CD 15 02 70 00 01 3404 11 00 00	339.3		339.3	339.3		339.3	
06 CD 15 02 70 00 01 3407 60 00 00	21.0	-11.5	9.5	9.5		9.5	
06 CD 15 02 70 00 01 3411 60 00 00	1,000.0	-271.1	728.9	728.9		728.9	
06 CD 15 02 70 00 01 3412 10 00 00	271.3	169.2	440.5	440.5		440.5	
06 CD 15 02 70 00 01 3412 60 00 00	149.7	1.2	150.9	150.9		150.9	
06 CD 15 02 70 00 01 3501 60 00 00	75.0	-37.4	37.6	37.6		37.6	
06 CD 15 02 70 00 01 3502 60 00 00	20.0	-3.9	16.1	16.1		16.1	
06 CD 15 02 70 00 01 3503 60 00 00	280.0	-11.7	268.3	268.3		268.3	
06 CD 15 02 70 00 01 3505 60 00 00							
06 CD 15 02 70 00 01 3602 61 00 00	50.0	-32.3	17.7	17.7		17.7	
06 CD 15 02 70 00 01 3701 60 00 00	5.0	-1.6	3.4	3.4		3.4	
TOTAL CAPITULO 3000	2,721.3	-312.0	2,409.3	2,409.3		2,409.3	
06 CD 15 02 70 00 01 6100 60 00 00							
TOTAL CAPITULO 6000							
TOTAL PROGRAMA 70	36,602.3	3,862.9	40,465.2	40,465.2		40,465.2	



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	
02 CD 16 01 71 00 01 1103 11 00 00							
02 CD 16 01 71 00 01 1104 11 00 00							
02 CD 16 01 71 00 01 1301 11 00 00							
02 CD 16 01 71 00 01 1305 11 00 00							
02 CD 16 01 71 00 01 1306 11 00 00							
02 CD 16 01 71 00 01 1401 11 01 00							
02 CD 16 01 71 00 01 1403 11 01 00							
02 CD 16 01 71 00 01 1403 11 03 00							
02 CD 16 01 71 00 01 1404 11 00 00							
02 CD 16 01 71 00 01 1501 11 00 00							
02 CD 16 01 71 00 01 1507 11 00 00							
02 CD 16 01 71 00 01 1508 11 00 00							
02 CD 16 01 71 00 01 1510 11 12 00							
02 CD 16 01 71 00 02 1103 11 00 00							
02 CD 16 01 71 00 02 1104 11 00 00							
02 CD 16 01 71 00 02 1301 11 00 00							
02 CD 16 01 71 00 02 1305 11 00 00							
02 CD 16 01 71 00 02 1306 11 00 00							
02 CD 16 01 71 00 02 1401 11 01 00							
02 CD 16 01 71 00 02 1401 11 03 00							
02 CD 16 01 71 00 02 1403 11 01 00							
02 CD 16 01 71 00 02 1403 11 03 00							
02 CD 16 01 71 00 02 1404 11 00 00							
02 CD 16 01 71 00 02 1501 11 00 00							
02 CD 16 01 71 00 02 1507 11 00 00							
02 CD 16 01 71 00 02 1508 11 00 00							
02 CD 16 01 71 00 02 1510 11 12 00							
02 CD 16 01 71 00 03 1103 11 00 00							
02 CD 16 01 71 00 03 1104 11 00 00							
02 CD 16 01 71 00 03 1301 11 00 00							
02 CD 16 01 71 00 03 1305 11 00 00							
02 CD 16 01 71 00 03 1306 11 00 00							
02 CD 16 01 71 00 03 1401 11 01 00							
02 CD 16 01 71 00 03 1401 11 03 00							
02 CD 16 01 71 00 03 1403 11 01 00							
02 CD 16 01 71 00 03 1403 11 03 00							
02 CD 16 01 71 00 03 1404 11 00 00							
02 CD 16 01 71 00 03 1501 11 00 00							
02 CD 16 01 71 00 03 1507 11 00 00							
02 CD 16 01 71 00 03 1508 11 00 00							
02 CD 16 01 71 00 03 1510 11 12 00							
02 CD 16 01 71 00 04 1103 11 00 00							
02 CD 16 01 71 00 04 1104 11 00 00							
02 CD 16 01 71 00 04 1301 11 00 00							
02 CD 16 01 71 00 04 1305 11 00 00							
02 CD 16 01 71 00 04 1306 11 00 00							



**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	
02 CD 16 01 71 00 04 1401 11 01 00							
02 CD 16 01 71 00 04 1403 11 01 00							
02 CD 16 01 71 00 04 1403 11 03 00							
02 CD 16 01 71 00 04 1404 11 00 00							
02 CD 16 01 71 00 04 1501 11 00 00							
02 CD 16 01 71 00 04 1506 11 00 00							
02 CD 16 01 71 00 04 1507 11 00 00							
02 CD 16 01 71 00 04 1508 11 00 00							
02 CD 16 01 71 00 04 1510 11 12 00							
02 CD 16 01 71 00 05 1103 11 00 00							
02 CD 16 01 71 00 05 1104 11 00 00							
02 CD 16 01 71 00 05 1301 11 00 00							
02 CD 16 01 71 00 05 1305 11 00 00							
02 CD 16 01 71 00 05 1306 11 00 00							
02 CD 16 01 71 00 05 1401 11 01 00							
02 CD 16 01 71 00 05 1401 11 03 00							
02 CD 16 01 71 00 05 1403 11 01 00							
02 CD 16 01 71 00 05 1403 11 03 00							
02 CD 16 01 71 00 05 1404 11 00 00							
02 CD 16 01 71 00 05 1501 11 00 00							
02 CD 16 01 71 00 05 1507 11 00 00							
02 CD 16 01 71 00 05 1508 11 00 00							
02 CD 16 01 71 00 05 1510 11 12 00							
02 CD 16 01 71 00 06 1103 11 00 00							
02 CD 16 01 71 00 06 1104 11 00 00							
02 CD 16 01 71 00 06 1301 11 00 00							
02 CD 16 01 71 00 06 1305 11 00 00							
02 CD 16 01 71 00 06 1306 11 00 00							
02 CD 16 01 71 00 06 1401 11 01 00							
02 CD 16 01 71 00 06 1401 11 03 00							
02 CD 16 01 71 00 06 1403 11 01 00							
02 CD 16 01 71 00 06 1403 11 03 00							
02 CD 16 01 71 00 06 1404 11 00 00							
02 CD 16 01 71 00 06 1501 11 00 00							
02 CD 16 01 71 00 06 1507 11 00 00							
02 CD 16 01 71 00 06 1508 11 00 00							
02 CD 16 01 71 00 06 1510 11 12 00							
02 CD 16 01 71 00 07 1103 11 00 00							
02 CD 16 01 71 00 07 1104 11 00 00							
02 CD 16 01 71 00 07 1301 11 00 00							
02 CD 16 01 71 00 07 1305 11 00 00							
02 CD 16 01 71 00 07 1306 11 00 00							
02 CD 16 01 71 00 07 1401 11 01 00							
02 CD 16 01 71 00 07 1401 11 03 00							
02 CD 16 01 71 00 07 1403 11 01 00							
02 CD 16 01 71 00 07 1403 11 03 00							



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	
02 CD 16 01 71 00 07 1404 11 00 00							
02 CD 16 01 71 00 07 1501 11 00 00							
02 CD 16 01 71 00 07 1507 11 00 00							
02 CD 16 01 71 00 07 1507 11 65 00							
02 CD 16 01 71 00 07 1508 11 00 00							
02 CD 16 01 71 00 07 1510 11 12 00							
02 CD 16 01 71 00 08 1103 11 00 00							
02 CD 16 01 71 00 08 1104 11 00 00							
02 CD 16 01 71 00 08 1301 11 00 00							
02 CD 16 01 71 00 08 1305 11 00 00							
02 CD 16 01 71 00 08 1306 11 00 00							
02 CD 16 01 71 00 08 1401 11 01 00							
02 CD 16 01 71 00 08 1403 11 01 00							
02 CD 16 01 71 00 08 1403 11 03 00							
02 CD 16 01 71 00 08 1404 11 00 00							
02 CD 16 01 71 00 08 1501 11 00 00							
02 CD 16 01 71 00 08 1507 11 00 00							
02 CD 16 01 71 00 08 1508 11 00 00							
02 CD 16 01 71 00 08 1510 11 12 00							
02 CD 16 01 71 00 09 1103 11 00 00		118.6	118.6	118.6		118.6	
02 CD 16 01 71 00 09 1104 11 00 00		592.7	592.7	592.7		592.7	
02 CD 16 01 71 00 09 1301 11 00 00		10.8	10.8	10.8		10.8	
02 CD 16 01 71 00 09 1305 11 00 00		17.7	17.7	17.7		17.7	
02 CD 16 01 71 00 09 1306 11 00 00		82.3	82.3	82.3		82.3	
02 CD 16 01 71 00 09 1401 11 01 00							
02 CD 16 01 71 00 09 1401 11 03 00							
02 CD 16 01 71 00 09 1403 11 01 00							
02 CD 16 01 71 00 09 1403 11 03 00							
02 CD 16 01 71 00 09 1404 11 00 00							
02 CD 16 01 71 00 09 1501 11 00 00							
02 CD 16 01 71 00 09 1507 11 00 00		217.0	217.0	217.0		217.0	
02 CD 16 01 71 00 09 1508 11 00 00							
02 CD 16 01 71 00 09 1510 11 12 00							
02 CD 16 01 71 00 10 1103 11 00 00							
02 CD 16 01 71 00 10 1104 11 00 00							
02 CD 16 01 71 00 10 1301 11 00 00							
02 CD 16 01 71 00 10 1305 11 00 00							
02 CD 16 01 71 00 10 1306 11 00 00							
02 CD 16 01 71 00 10 1401 11 01 00							
02 CD 16 01 71 00 10 1401 11 03 00							
02 CD 16 01 71 00 10 1403 11 01 00							
02 CD 16 01 71 00 10 1403 11 03 00							
02 CD 16 01 71 00 10 1404 11 00 00							
02 CD 16 01 71 00 10 1501 11 00 00							
02 CD 16 01 71 00 10 1507 11 00 00							
02 CD 16 01 71 00 10 1508 11 00 00							



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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	
02 CD 16 01 71 00 10 1510 11 12 00							
02 CD 16 01 71 00 11 1103 11 00 00		212.2	212.2				212.2
02 CD 16 01 71 00 11 1104 11 00 00		536.9	536.9				536.9
02 CD 16 01 71 00 11 1301 11 00 00		18.0	18.0				18.0
02 CD 16 01 71 00 11 1305 11 00 00		14.5	14.5				14.5
02 CD 16 01 71 00 11 1306 11 00 00		58.0	58.0				58.0
02 CD 16 01 71 00 11 1401 11 01 00		63.3	63.3				63.3
02 CD 16 01 71 00 11 1401 11 03 00		32.2	32.2				32.2
02 CD 16 01 71 00 11 1403 11 01 00		10.6	10.6				10.6
02 CD 16 01 71 00 11 1403 11 03 00		26.8	26.8				26.8
02 CD 16 01 71 00 11 1404 11 00 00		14.3	14.3				14.3
02 CD 16 01 71 00 11 1501 11 00 00		50.2	50.2				50.2
02 CD 16 01 71 00 11 1507 11 00 00		258.2	258.2				258.2
02 CD 16 01 71 00 11 1508 11 00 00		15.0	15.0				15.0
02 CD 16 01 71 00 11 1510 11 12 00		10.5	10.5				10.5
02 CD 16 01 71 00 12 1103 11 00 00		33.9	33.9	33.9		33.9	
02 CD 16 01 71 00 12 1104 11 00 00		50.0	50.0	50.0		50.0	
02 CD 16 01 71 00 12 1301 11 00 00		0.8	0.8	0.8		0.8	
02 CD 16 01 71 00 12 1305 11 00 00		2.1	2.1	2.1		2.1	
02 CD 16 01 71 00 12 1306 11 00 00							
02 CD 16 01 71 00 12 1401 11 01 00							
02 CD 16 01 71 00 12 1401 11 03 00							
02 CD 16 01 71 00 12 1403 11 01 00							
02 CD 16 01 71 00 12 1403 11 03 00							
02 CD 16 01 71 00 12 1404 11 00 00							
02 CD 16 01 71 00 12 1501 11 00 00							
02 CD 16 01 71 00 12 1507 11 00 00		25.4	25.4	25.4		25.4	
02 CD 16 01 71 00 12 1508 11 00 00							
02 CD 16 01 71 00 12 1510 11 12 00							
02 CD 16 01 71 00 13 1103 11 00 00							
02 CD 16 01 71 00 13 1104 11 00 00							
02 CD 16 01 71 00 13 1301 11 00 00							
02 CD 16 01 71 00 13 1305 11 00 00							
02 CD 16 01 71 00 13 1306 11 00 00							
02 CD 16 01 71 00 13 1401 11 01 00							
02 CD 16 01 71 00 13 1403 11 01 00							
02 CD 16 01 71 00 13 1403 11 03 00							
02 CD 16 01 71 00 13 1404 11 00 00							
02 CD 16 01 71 00 13 1501 11 00 00							
02 CD 16 01 71 00 13 1506 11 00 00							
02 CD 16 01 71 00 13 1507 11 00 00							
02 CD 16 01 71 00 13 1507 11 65 00							
02 CD 16 01 71 00 13 1508 11 00 00							
02 CD 16 01 71 00 13 1510 11 12 00							
02 CD 16 01 71 00 14 1103 11 00 00							
02 CD 16 01 71 00 14 1104 11 00 00							



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	
02 CD 16 01 71 00 14 1301 11 00 00							
02 CD 16 01 71 00 14 1305 11 00 00							
02 CD 16 01 71 00 14 1306 11 00 00							
02 CD 16 01 71 00 14 1401 11 01 00							
02 CD 16 01 71 00 14 1401 11 03 00							
02 CD 16 01 71 00 14 1403 11 01 00							
02 CD 16 01 71 00 14 1403 11 03 00							
02 CD 16 01 71 00 14 1404 11 00 00							
02 CD 16 01 71 00 14 1501 11 00 00							
02 CD 16 01 71 00 14 1507 11 00 00							
02 CD 16 01 71 00 14 1508 11 00 00							
02 CD 16 01 71 00 14 1510 11 12 00							
02 CD 16 01 71 00 15 1103 11 00 00							
02 CD 16 01 71 00 15 1104 11 00 00							
02 CD 16 01 71 00 15 1301 11 00 00							
02 CD 16 01 71 00 15 1305 11 00 00							
02 CD 16 01 71 00 15 1306 11 00 00							
02 CD 16 01 71 00 15 1401 11 01 00							
02 CD 16 01 71 00 15 1401 11 03 00							
02 CD 16 01 71 00 15 1403 11 01 00							
02 CD 16 01 71 00 15 1403 11 03 00							
02 CD 16 01 71 00 15 1404 11 00 00							
02 CD 16 01 71 00 15 1501 11 00 00							
02 CD 16 01 71 00 15 1507 11 00 00							
02 CD 16 01 71 00 15 1508 11 00 00							
02 CD 16 01 71 00 15 1510 11 12 00							
02 CD 16 01 71 00 16 1103 11 00 00							
02 CD 16 01 71 00 16 1104 11 00 00							
02 CD 16 01 71 00 16 1301 11 00 00							
02 CD 16 01 71 00 16 1305 11 00 00							
02 CD 16 01 71 00 16 1306 11 00 00							
02 CD 16 01 71 00 16 1401 11 01 00							
02 CD 16 01 71 00 16 1403 11 01 00							
02 CD 16 01 71 00 16 1403 11 03 00							
02 CD 16 01 71 00 16 1404 11 00 00							
02 CD 16 01 71 00 16 1501 11 00 00							
02 CD 16 01 71 00 16 1507 11 00 00							
02 CD 16 01 71 00 16 1508 11 00 00							
02 CD 16 01 71 00 16 1510 11 12 00							
10 CO 16 01 71 00 02 1103 11 00 00	2,449.6	1,733.1	4,182.7	4,182.7		4,182.7	
10 CO 16 01 71 00 02 1104 11 00 00	82.4	1,029.5	1,111.9	1,111.9		1,111.9	
10 CO 16 01 71 00 02 1201 11 00 00		3,809.6	3,809.6	3,809.6		3,809.6	
10 CO 16 01 71 00 02 1201 11 51 00		786.2	786.2	786.2		786.2	
10 CO 16 01 71 00 02 1301 11 00 00	22.3	20.4	42.7	42.7		42.7	
10 CO 16 01 71 00 02 1305 11 00 00	70.3	93.7	164.0	164.0		164.0	
10 CO 16 01 71 00 02 1306 11 00 00	281.2	866.5	1,147.7	1,147.7		1,147.7	



ANALITICO DE EGRESOS POR PROGRAMA CLAVE PRESUPUESTAL
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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 CO 16 01 71 00 02 1308 11 00 00	113.4	-60.6	52.8	52.8		52.8	
10 CO 16 01 71 00 02 1319 11 00 00	180.1	-77.9	102.2	102.2		102.2	
10 CO 16 01 71 00 02 1325 11 00 00	283.2	-267.5	15.7	15.7		15.7	
10 CO 16 01 71 00 02 1401 11 01 00	316.0	247.3	563.3	563.3		563.3	
10 CO 16 01 71 00 02 1401 11 03 00	5.6	36.2	41.8	41.8		41.8	
10 CO 16 01 71 00 02 1403 11 01 00	121.7	92.2	213.9	213.9		213.9	
10 CO 16 01 71 00 02 1403 11 03 00	4.1	26.6	30.7	30.7		30.7	
10 CO 16 01 71 00 02 1404 11 00 00	132.4	18.9	151.3	151.3		151.3	
10 CO 16 01 71 00 02 1404 11 08 00	15.4	5.4	20.8	20.8		20.8	
10 CO 16 01 71 00 02 1501 11 00 00	66.2	66.3	132.5	132.5		132.5	
10 CO 16 01 71 00 02 1506 11 00 00	27.3	230.2	257.5	257.5		257.5	
10 CO 16 01 71 00 02 1507 11 00 00	129.4	2,609.6	2,739.0	2,739.0		2,739.0	
10 CO 16 01 71 00 02 1507 11 12 00	13.7	-8.4	5.3	5.3		5.3	
10 CO 16 01 71 00 02 1507 11 65 00	55.5	559.9	615.4	615.4		615.4	
10 CO 16 01 71 00 02 1507 11 66 00	7.2	-7.2					
10 CO 16 01 71 00 02 1508 11 00 00	50.6	64.8	115.4	115.4		115.4	
10 CO 16 01 71 00 02 1510 11 00 00	1.2	-1.2					
10 CO 16 01 71 00 02 1510 11 12 00		2.9	2.9	2.9		2.9	
10 CO 16 01 71 00 03 1103 11 00 00	2,410.7	50.2	2,460.9	2,460.9		2,460.9	
10 CO 16 01 71 00 03 1104 11 00 00	92.7	-0.9	91.8	91.8		91.8	
10 CO 16 01 71 00 03 1301 11 00 00	19.4	-3.7	15.7	15.7		15.7	
10 CO 16 01 71 00 03 1305 11 00 00	69.5	-8.6	60.9	60.9		60.9	
10 CO 16 01 71 00 03 1306 11 00 00	278.0	239.0	517.0	517.0		517.0	
10 CO 16 01 71 00 03 1308 11 00 00	62.4	-32.1	30.3	30.3		30.3	
10 CO 16 01 71 00 03 1319 11 00 00	139.6	-104.6	35.0	35.0		35.0	
10 CO 16 01 71 00 03 1325 11 00 00	215.6	-200.4	15.2	15.2		15.2	
10 CO 16 01 71 00 03 1401 11 01 00	311.7	-62.7	249.0	249.0		249.0	
10 CO 16 01 71 00 03 1401 11 03 00	6.3		6.3	6.3		6.3	
10 CO 16 01 71 00 03 1403 11 01 00	119.8	14.4	134.2	134.2		134.2	
10 CO 16 01 71 00 03 1403 11 03 00	4.6	0.1	4.7	4.7		4.7	
10 CO 16 01 71 00 03 1404 11 00 00	133.4	-41.9	91.5	91.5		91.5	
10 CO 16 01 71 00 03 1404 11 08 00	19.2	-2.9	16.3	16.3		16.3	
10 CO 16 01 71 00 03 1501 11 00 00	66.2	-12.5	53.7	53.7		53.7	
10 CO 16 01 71 00 03 1506 11 00 00	32.0	60.9	92.9	92.9		92.9	
10 CO 16 01 71 00 03 1507 11 00 00	74.9	1,068.0	1,142.9	1,142.9		1,142.9	
10 CO 16 01 71 00 03 1507 11 12 00	11.7	-6.9	4.8	4.8		4.8	
10 CO 16 01 71 00 03 1507 11 65 00	42.7	60.6	103.3	103.3		103.3	
10 CO 16 01 71 00 03 1507 11 66 00	8.5	-3.5	5.0	5.0		5.0	
10 CO 16 01 71 00 03 1508 11 00 00	50.1	5.4	55.5	55.5		55.5	
10 CO 16 01 71 00 03 1510 11 00 00	1.1	-1.1					
10 CO 16 01 71 00 03 1510 11 12 00		1.0	1.0	1.0		1.0	
10 CO 16 01 71 00 04 1103 11 00 00	21,619.1	-7,795.8	13,823.3	13,823.3		13,823.3	
10 CO 16 01 71 00 04 1104 11 00 00	26,623.1	-7,527.4	19,095.7	19,095.7		19,095.7	
10 CO 16 01 71 00 04 1201 11 00 00	3,717.2	-3,717.2					
10 CO 16 01 71 00 04 1301 11 00 00	758.0	-179.2	578.8	578.8		578.8	
10 CO 16 01 71 00 04 1305 11 00 00	1,329.9	-550.0	779.9	779.9		779.9	



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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 CO 16 01 71 00 04 1306 11 00 00	5,727.1	-2,100.7	3,626.4	3,626.4		3,626.4	
10 CO 16 01 71 00 04 1319 11 00 00	421.5	-357.8	63.7	63.7		63.7	
10 CO 16 01 71 00 04 1322 11 00 00		0.6	0.6	0.6		0.6	
10 CO 16 01 71 00 04 1325 11 00 00	314.2	-307.5	6.7	6.7		6.7	
10 CO 16 01 71 00 04 1401 11 01 00	4,484.9	-1,094.6	3,390.3	3,390.3		3,390.3	
10 CO 16 01 71 00 04 1401 11 03 00	1,863.3	-133.9	1,729.4	1,729.4		1,729.4	
10 CO 16 01 71 00 04 1403 11 01 00	1,108.5	-477.1	631.4	631.4		631.4	
10 CO 16 01 71 00 04 1403 11 03 00	1,302.7	-17.5	1,285.2	1,285.2		1,285.2	
10 CO 16 01 71 00 04 1404 11 00 00	1,155.6	-480.8	674.8	674.8		674.8	
10 CO 16 01 71 00 04 1404 11 08 00	22.8	-3.7	19.1	19.1		19.1	
10 CO 16 01 71 00 04 1501 11 00 00	2,792.0	-1,105.6	1,686.4	1,686.4		1,686.4	
10 CO 16 01 71 00 04 1506 11 00 00	2,064.4	-454.5	1,609.9	1,609.9		1,609.9	
10 CO 16 01 71 00 04 1507 11 00 00	3,109.7	4,818.7	7,928.4	7,928.4		7,928.4	
10 CO 16 01 71 00 04 1507 11 12 00	978.8	-978.8					
10 CO 16 01 71 00 04 1507 11 65 00	2,287.3	-407.5	1,879.8	1,879.8		1,879.8	
10 CO 16 01 71 00 04 1507 11 66 00	360.1	-285.7	74.4	74.4		74.4	
10 CO 16 01 71 00 04 1508 11 00 00	964.8	-378.9	585.9	585.9		585.9	
10 CO 16 01 71 00 04 1510 11 00 00	48.8	-48.8					
10 CO 16 01 71 00 04 1510 11 12 00		36.7	36.7	36.7		36.7	
10 CD 16 01 71 00 01 1103 11 00 00		1,553.7	1,553.7	1,553.7		1,553.7	
10 CD 16 01 71 00 01 1104 11 00 00		1,455.1	1,455.1	1,455.1		1,455.1	
10 CD 16 01 71 00 01 1301 11 00 00		49.0	49.0	49.0		49.0	
10 CD 16 01 71 00 01 1305 11 00 00		112.4	112.4	112.4		112.4	
10 CD 16 01 71 00 01 1306 11 00 00		524.9	524.9	524.9		524.9	
10 CD 16 01 71 00 01 1319 11 00 00		3.9	3.9	3.9		3.9	
10 CD 16 01 71 00 01 1325 11 00 00		0.6	0.6	0.6		0.6	
10 CD 16 01 71 00 01 1401 11 01 00							
10 CD 16 01 71 00 01 1401 11 03 00							
10 CD 16 01 71 00 01 1403 11 01 00							
10 CD 16 01 71 00 01 1403 11 03 00							
10 CD 16 01 71 00 01 1404 11 00 00							
10 CD 16 01 71 00 01 1501 11 00 00							
10 CD 16 01 71 00 01 1506 11 00 00		186.8	186.8	186.8		186.8	
10 CD 16 01 71 00 01 1507 11 00 00		705.6	705.6	705.6		705.6	
10 CD 16 01 71 00 01 1507 11 65 00							
10 CD 16 01 71 00 01 1508 11 00 00							
10 CD 16 01 71 00 01 1510 11 12 00							
11 CO 16 01 71 00 02 1102 11 00 00	841.1	92.6	933.7	933.7		933.7	
11 CO 16 01 71 00 02 1103 11 00 00	149.6	100.3	249.9	249.9		249.9	
11 CO 16 01 71 00 02 1305 11 00 00	1,604.5	-1,567.2	37.3	37.3		37.3	
11 CO 16 01 71 00 02 1306 11 00 00	6,960.4	-6,780.5	179.9	179.9		179.9	
11 CO 16 01 71 00 02 1308 11 00 00	47.1	-21.1	26.0	26.0		26.0	
11 CO 16 01 71 00 02 1321 11 00 00	43.7	20.9	64.6	64.6		64.6	
11 CO 16 01 71 00 02 1322 11 00 00	1,073.6	-871.8	201.8	201.8		201.8	
11 CO 16 01 71 00 02 1401 11 01 00	604.8	-96.6	508.2	508.2		508.2	
11 CO 16 01 71 00 02 1401 11 02 00	582.1	44.2	626.3	626.3		626.3	



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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 CO 16 01 71 00 02 1403 11 01 00	5.3	3.8	9.1	9.1		9.1	
11 CO 16 01 71 00 02 1403 11 02 00	236.8	196.5	433.3	433.3		433.3	
11 CO 16 01 71 00 02 1404 11 00 00	2.2	0.7	2.9	2.9		2.9	
11 CO 16 01 71 00 02 1405 11 00 00	159.5	-5.5	154.0	154.0		154.0	
11 CO 16 01 71 00 02 1407 11 07 00	5.3	-0.3	5.0	5.0		5.0	
11 CO 16 01 71 00 02 1501 11 00 00	286.7	8.7	295.4	295.4		295.4	
11 CO 16 01 71 00 02 1506 11 00 00	113.1	-74.6	38.5	38.5		38.5	
11 CO 16 01 71 00 02 1506 11 12 00		3.8	3.8	3.8		3.8	
11 CO 16 01 71 00 02 1507 11 00 00	196.9	-139.3	57.6	57.6		57.6	
11 CO 16 01 71 00 02 1507 11 65 00	1,171.1	630.2	1,801.3	1,801.3		1,801.3	
11 CO 16 01 71 00 02 1508 11 00 00	90.8	-14.0	76.8	76.8		76.8	
TOTAL CAPITULO 1000	105,827.3	-12,057.9	93,769.4	92,448.7		92,448.7	1,320.7
10 CO 16 01 71 00 01 2101 10 00 00		43.0	43.0	43.0		43.0	
10 CO 16 01 71 00 01 2102 10 00 00							
10 CO 16 01 71 00 01 2103 10 00 00		1.0	1.0	1.0		1.0	
10 CO 16 01 71 00 01 2105 10 00 00							
10 CO 16 01 71 00 01 2106 10 00 00		137.5	137.5	137.5		137.5	
10 CO 16 01 71 00 01 2201 10 00 00		10.8	10.8	10.8		10.8	
10 CO 16 01 71 00 01 2203 10 00 00							
10 CO 16 01 71 00 01 2302 10 00 00		7.5	7.5	7.5		7.5	
10 CO 16 01 71 00 01 2302 10 48 00							
10 CO 16 01 71 00 01 2303 10 00 00		9.0	9.0	9.0		9.0	
10 CO 16 01 71 00 01 2401 10 00 00		0.1	0.1	0.1		0.1	
10 CO 16 01 71 00 01 2402 10 00 00							
10 CO 16 01 71 00 01 2403 10 00 00		0.2	0.2	0.2		0.2	
10 CO 16 01 71 00 01 2404 10 00 00		5.9	5.9	5.9		5.9	
10 CO 16 01 71 00 01 2503 10 00 00		0.3	0.3	0.3		0.3	
10 CO 16 01 71 00 01 2504 10 00 00							
10 CO 16 01 71 00 01 2505 10 00 00							
10 CO 16 01 71 00 01 2601 10 00 00							
10 CO 16 01 71 00 01 2701 10 00 00		35.8	35.8	35.8		35.8	
10 CO 16 01 71 00 01 2702 10 00 00							
10 CO 16 01 71 00 02 2101 10 00 00	215.0	-107.3	107.7	107.7		107.7	
10 CO 16 01 71 00 02 2101 10 51 00		6.2	6.2	6.2		6.2	
10 CO 16 01 71 00 02 2102 10 51 00		366.0	366.0	366.0		366.0	
10 CO 16 01 71 00 02 2103 10 00 00	8.0	1.0	9.0	9.0		9.0	
10 CO 16 01 71 00 02 2103 10 51 00		17.3	17.3	17.3		17.3	
10 CO 16 01 71 00 02 2105 10 00 00		0.6	0.6	0.6		0.6	
10 CO 16 01 71 00 02 2105 10 51 00		9.0	9.0	9.0		9.0	
10 CO 16 01 71 00 02 2106 10 00 00	70.0	-6.2	63.8	63.8		63.8	
10 CO 16 01 71 00 02 2106 10 51 00		2.0	2.0	2.0		2.0	
10 CO 16 01 71 00 02 2201 10 00 00	75.0	-24.3	50.7	50.7		50.7	
10 CO 16 01 71 00 02 2201 10 51 00		7.6	7.6	7.6		7.6	
10 CO 16 01 71 00 02 2203 10 00 00		0.3	0.3	0.3		0.3	
10 CO 16 01 71 00 02 2203 10 51 00							
10 CO 16 01 71 00 02 2302 10 00 00		6.4	6.4	6.4		6.4	



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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 CO 16 01 71 00 02 2302 10 51 00			39.6	39.6	39.6		39.6
10 CO 16 01 71 00 02 2303 10 00 00	3.0	-2.5	0.5	0.5			0.5
10 CO 16 01 71 00 02 2401 10 51 00			141.2	141.2	141.2		141.2
10 CO 16 01 71 00 02 2402 10 51 00			105.0	105.0	105.0		105.0
10 CO 16 01 71 00 02 2403 10 00 00			0.4	0.4	0.4		0.4
10 CO 16 01 71 00 02 2404 10 51 00			19.3	19.3	19.3		19.3
10 CO 16 01 71 00 02 2503 10 51 00			0.1	0.1	0.1		0.1
10 CO 16 01 71 00 02 2505 10 00 00	7.0	-5.7	1.3	1.3			1.3
10 CO 16 01 71 00 02 2601 10 00 00	61.6	-4.5	57.1	57.1			57.1
10 CO 16 01 71 00 02 2601 10 51 00			2.8	2.8	2.8		2.8
10 CO 16 01 71 00 02 2701 10 00 00	187.5	-96.4	91.1	91.1			91.1
10 CO 16 01 71 00 02 2702 10 51 00			4.8	4.8	4.8		4.8
10 CO 16 01 71 00 03 2101 10 00 00	83.6	14.6	98.2	98.2			98.2
10 CO 16 01 71 00 03 2102 10 00 00							
10 CO 16 01 71 00 03 2103 10 00 00	5.0	2.2	7.2	7.2			7.2
10 CO 16 01 71 00 03 2105 10 00 00			0.4	0.4	0.4		0.4
10 CO 16 01 71 00 03 2106 10 00 00	30.0	588.1	618.1	618.1			618.1
10 CO 16 01 71 00 03 2201 10 00 00	75.0	-33.1	41.9	41.9			41.9
10 CO 16 01 71 00 03 2203 10 00 00			0.1	0.1	0.1		0.1
10 CO 16 01 71 00 03 2302 10 00 00			3.8	3.8	3.8		3.8
10 CO 16 01 71 00 03 2302 10 48 00							
10 CO 16 01 71 00 03 2303 10 00 00	6.0	-6.0					
10 CO 16 01 71 00 03 2401 10 00 00							
10 CO 16 01 71 00 03 2402 10 00 00							
10 CO 16 01 71 00 03 2403 10 00 00							
10 CO 16 01 71 00 03 2404 10 00 00	3.0	-3.0					
10 CO 16 01 71 00 03 2503 10 00 00							
10 CO 16 01 71 00 03 2504 10 00 00							
10 CO 16 01 71 00 03 2505 10 00 00							
10 CO 16 01 71 00 03 2601 10 00 00	5.5	214.2	219.7	219.7			219.7
10 CO 16 01 71 00 03 2701 10 00 00	225.0	224.0	449.0	449.0			449.0
10 CO 16 01 71 00 03 2702 10 00 00							
10 CO 16 01 71 00 04 2101 10 00 00	1,170.5	-786.6	383.9	383.9			383.9
10 CO 16 01 71 00 04 2102 10 00 00	15.0	-10.2	4.8	4.8			4.8
10 CO 16 01 71 00 04 2103 10 00 00	26.9	-1.3	25.6	25.6			25.6
10 CO 16 01 71 00 04 2105 10 00 00	118.7	-117.2	1.5	1.5			1.5
10 CO 16 01 71 00 04 2106 10 00 00	3,898.7	-3,689.8	208.9	208.9			208.9
10 CO 16 01 71 00 04 2201 10 00 00	206.4	-108.8	97.6	97.6			97.6
10 CO 16 01 71 00 04 2203 10 00 00	6.2	-4.4	1.8	1.8			1.8
10 CO 16 01 71 00 04 2302 10 00 00	498.8	-424.8	74.0	74.0			74.0
10 CO 16 01 71 00 04 2302 10 48 00	0.4	-0.4					
10 CO 16 01 71 00 04 2303 10 00 00	2,000.0	-2,000.0					
10 CO 16 01 71 00 04 2401 10 00 00	25.1	-17.8	7.3	7.3			7.3
10 CO 16 01 71 00 04 2402 10 00 00	161.4	-101.7	59.7	59.7			59.7
10 CO 16 01 71 00 04 2403 10 00 00	41.4	-20.5	20.9	20.9			20.9
10 CO 16 01 71 00 04 2404 10 00 00	375.2	-359.1	16.1	16.1			16.1



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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 CO 16 01 71 00 04 2501 10 00 00		1,779.2	1,779.2	1,779.2		1,779.2	
10 CO 16 01 71 00 04 2503 10 00 00	12.1	-12.1					
10 CO 16 01 71 00 04 2504 10 00 00	3.0	-2.3	0.7	0.7		0.7	
10 CO 16 01 71 00 04 2505 10 00 00	37.5	541.1	578.6	578.6		578.6	
10 CO 16 01 71 00 04 2601 10 00 00	687.4	-276.7	410.7	410.7		410.7	
10 CO 16 01 71 00 04 2701 10 00 00	973.2	-687.3	285.9	285.9		285.9	
10 CO 16 01 71 00 04 2702 10 00 00	62.3	-34.6	27.7	27.7		27.7	
10 CD 16 01 71 00 01 2101 10 00 00		4.2	4.2	4.2		4.2	
10 CD 16 01 71 00 01 2102 10 00 00		0.1	0.1	0.1		0.1	
10 CD 16 01 71 00 01 2103 10 00 00							
10 CD 16 01 71 00 01 2105 10 00 00		4.4	4.4	4.4		4.4	
10 CD 16 01 71 00 01 2106 10 00 00							
10 CD 16 01 71 00 01 2201 10 00 00		28.8	28.8	28.8		28.8	
10 CD 16 01 71 00 01 2203 10 00 00		0.3	0.3	0.3		0.3	
10 CD 16 01 71 00 01 2302 10 00 00							
10 CD 16 01 71 00 01 2303 10 00 00							
10 CD 16 01 71 00 01 2402 10 00 00							
10 CD 16 01 71 00 01 2403 10 00 00							
10 CD 16 01 71 00 01 2404 10 00 00							
10 CD 16 01 71 00 01 2503 10 00 00							
10 CD 16 01 71 00 01 2504 10 00 00							
10 CD 16 01 71 00 01 2505 10 00 00							
11 CO 16 01 71 00 02 2101 10 00 00	1.2	2.9	4.1	4.1		4.1	
11 CO 16 01 71 00 02 2102 10 00 00		1.4	1.4	1.4		1.4	
11 CO 16 01 71 00 02 2103 10 00 00		5.4	5.4	5.4		5.4	
11 CO 16 01 71 00 02 2201 10 00 00	4.6	-4.3	0.3	0.3		0.3	
11 CO 16 01 71 00 02 2302 10 00 00	2,666.3	-2,666.1	0.2	0.2		0.2	
11 CO 16 01 71 00 02 2303 10 00 00		0.6	0.6	0.6		0.6	
11 CO 16 01 71 00 02 2404 10 00 00		0.2	0.2	0.2		0.2	
11 CO 16 01 71 00 02 2601 10 00 00	255.5	-80.8	174.7	174.7		174.7	
11 CO 16 01 71 00 02 2701 10 00 00	87.1		87.1	87.1		87.1	
TOTAL CAPITULO 2000	14,395.1	-7,299.1	7,096.0	7,096.0		7,096.0	
02 CD 16 01 71 00 04 3806 11 00 00							
02 CD 16 01 71 00 06 3806 11 00 00		32.6	32.6	32.6		32.6	
02 CD 16 01 71 00 06 3806 11 10 00		225.4	225.4	225.4		225.4	
02 CD 16 01 71 00 07 3806 11 00 00		47.5	47.5	47.5		47.5	
02 CD 16 01 71 00 07 3806 11 10 00		3.2	3.2	3.2		3.2	
02 CD 16 01 71 00 11 3806 11 00 00							
02 CD 16 01 71 00 11 3806 11 10 00		1.7	1.7	1.7		1.7	
02 CD 16 01 71 00 12 3806 11 00 00		95.0	95.0	95.0		95.0	
02 CD 16 01 71 00 12 3806 11 10 00		100.4	100.4	100.4		100.4	
02 CD 16 01 71 00 13 3105 11 00 00		47.5	47.5	47.5		47.5	
02 CD 16 01 71 00 13 3806 11 00 00							
02 CD 16 01 71 00 13 3806 11 10 00		49.1	49.1	49.1		49.1	
02 CD 16 01 71 00 14 3806 11 00 00							
02 CD 16 01 71 00 14 3806 11 10 00							



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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	
02 CD 16 01 71 00 15 3806 11 00 00							
02 CD 16 01 71 00 15 3806 11 10 00		94.0	94.0	94.0		94.0	
02 CD 16 01 71 00 16 3806 11 00 00							
10 CO 16 01 71 00 01 3101 11 00 00		3.3	3.3	3.3		3.3	
10 CO 16 01 71 00 01 3102 11 00 00							
10 CO 16 01 71 00 01 3103 11 00 00		54.4	54.4	54.4		54.4	
10 CO 16 01 71 00 01 3104 11 00 00		32.3	32.3	32.3		32.3	
10 CO 16 01 71 00 01 3104 11 70 00							
10 CO 16 01 71 00 01 3105 11 00 00							
10 CO 16 01 71 00 01 3106 11 00 00		642.9	642.9	642.9		642.9	
10 CO 16 01 71 00 01 3201 10 00 00		228.8	228.8	228.8		228.8	
10 CO 16 01 71 00 01 3203 10 00 00		50.5	50.5	50.5		50.5	
10 CO 16 01 71 00 01 3206 10 00 00							
10 CO 16 01 71 00 01 3303 10 00 00							
10 CO 16 01 71 00 01 3305 10 00 00							
10 CO 16 01 71 00 01 3402 10 00 00		1.3	1.3	1.3		1.3	
10 CO 16 01 71 00 01 3404 11 00 00							
10 CO 16 01 71 00 01 3407 10 00 00		3.3	3.3	3.3		3.3	
10 CO 16 01 71 00 01 3409 10 00 00	1,168.6		1,168.6	1,168.6		1,168.6	
10 CO 16 01 71 00 01 3411 10 00 00	199.7		199.7	199.7		199.7	
10 CO 16 01 71 00 01 3412 10 00 00							
10 CO 16 01 71 00 01 3414 10 00 00							
10 CO 16 01 71 00 01 3501 10 00 00		3.0	3.0	3.0		3.0	
10 CO 16 01 71 00 01 3502 10 00 00		17.6	17.6	17.6		17.6	
10 CO 16 01 71 00 01 3503 10 00 00		42.3	42.3	42.3		42.3	
10 CO 16 01 71 00 01 3503 10 48 00							
10 CO 16 01 71 00 01 3504 10 00 00		57.8	57.8	57.8		57.8	
10 CO 16 01 71 00 01 3505 10 00 00							
10 CO 16 01 71 00 01 3506 10 00 00		39.9	39.9	39.9		39.9	
10 CO 16 01 71 00 01 3601 11 00 00							
10 CO 16 01 71 00 01 3602 11 00 00		159.7	159.7	159.7		159.7	
10 CO 16 01 71 00 01 3604 11 00 00		4.5	4.5	4.5		4.5	
10 CO 16 01 71 00 01 3604 11 48 00							
10 CO 16 01 71 00 01 3701 10 00 00		5.6	5.6	5.6		5.6	
10 CO 16 01 71 00 01 3702 10 00 00							
10 CO 16 01 71 00 01 3705 10 00 00							
10 CO 16 01 71 00 01 3706 10 00 00							
10 CO 16 01 71 00 01 3803 10 00 00							
10 CO 16 01 71 00 02 3101 11 00 00							
10 CO 16 01 71 00 02 3102 11 00 00							
10 CO 16 01 71 00 02 3103 11 00 00	295.0	184.9	479.9	479.9		479.9	
10 CO 16 01 71 00 02 3103 11 51 00		78.2	78.2	78.2		78.2	
10 CO 16 01 71 00 02 3104 11 00 00	100.0	-100.0					
10 CO 16 01 71 00 02 3104 11 70 00							
10 CO 16 01 71 00 02 3105 11 00 00							
10 CO 16 01 71 00 02 3105 11 51 00		0.5	0.5	0.5		0.5	



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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 CO 16 01 71 00 02 3106 11 00 00							
10 CO 16 01 71 00 02 3201 10 00 00	2,000.0	-295.6	1,704.4	1,704.4		1,704.4	
10 CO 16 01 71 00 02 3203 10 00 00	50.0	21.1	71.1	71.1		71.1	
10 CO 16 01 71 00 02 3206 10 00 00							
10 CO 16 01 71 00 02 3301 10 00 00	3,545.9	240.0	3,785.9	3,785.9		3,785.9	
10 CO 16 01 71 00 02 3301 10 51 00		486.4	486.4	486.4		486.4	
10 CO 16 01 71 00 02 3303 10 00 00							
10 CO 16 01 71 00 02 3305 10 00 00	2,349.6	714.0	3,063.6	3,063.6		3,063.6	
10 CO 16 01 71 00 02 3402 10 00 00		22.0	22.0	22.0		22.0	
10 CO 16 01 71 00 02 3404 11 00 00	21.2		21.2	21.2		21.2	
10 CO 16 01 71 00 02 3407 10 00 00	112.1	-72.8	39.3	39.3		39.3	
10 CO 16 01 71 00 02 3411 10 00 00	1,100.0	525.5	1,625.5	1,625.5		1,625.5	
10 CO 16 01 71 00 02 3412 10 00 00	163.1	61.7	224.8	224.8		224.8	
10 CO 16 01 71 00 02 3414 10 00 00	9.0	16.2	25.2	25.2		25.2	
10 CO 16 01 71 00 02 3501 10 00 00	50.0	10.1	60.1	60.1		60.1	
10 CO 16 01 71 00 02 3502 10 00 00	6.0	9.0	15.0	15.0		15.0	
10 CO 16 01 71 00 02 3503 10 00 00	50.0	-4.7	45.3	45.3		45.3	
10 CO 16 01 71 00 02 3503 10 48 00							
10 CO 16 01 71 00 02 3504 10 00 00							
10 CO 16 01 71 00 02 3504 10 51 00		53.2	53.2	53.2		53.2	
10 CO 16 01 71 00 02 3505 10 00 00							
10 CO 16 01 71 00 02 3505 10 51 00		1.1	1.1	1.1		1.1	
10 CO 16 01 71 00 02 3506 10 00 00	265.0	455.8	720.8	720.8		720.8	
10 CO 16 01 71 00 02 3601 11 00 00							
10 CO 16 01 71 00 02 3602 11 00 00	300.0	-286.2	13.8	13.8		13.8	
10 CO 16 01 71 00 02 3602 11 51 00		0.2	0.2	0.2		0.2	
10 CO 16 01 71 00 02 3604 11 00 00							
10 CO 16 01 71 00 02 3604 11 48 00							
10 CO 16 01 71 00 02 3701 10 00 00		2.8	2.8	2.8		2.8	
10 CO 16 01 71 00 02 3701 10 51 00		37.6	37.6	37.6		37.6	
10 CO 16 01 71 00 02 3702 10 00 00		4.8	4.8	4.8		4.8	
10 CO 16 01 71 00 02 3705 10 00 00		42.9	42.9	42.9		42.9	
10 CO 16 01 71 00 02 3706 10 00 00		83.0	83.0	83.0		83.0	
10 CO 16 01 71 00 02 3803 10 00 00	1,500.0	-536.6	963.4	963.4		963.4	
10 CO 16 01 71 00 02 3806 11 00 00	4,044.3	255.0	4,299.3	4,299.3		4,299.3	
10 CO 16 01 71 00 02 3806 11 10 00	1,218.3	-1,113.8	104.5	104.5		104.5	
10 CO 16 01 71 00 03 3101 11 00 00							
10 CO 16 01 71 00 03 3102 11 00 00							
10 CO 16 01 71 00 03 3103 11 00 00	110.3	349.7	460.0	460.0		460.0	
10 CO 16 01 71 00 03 3104 11 00 00		0.2	0.2	0.2		0.2	
10 CO 16 01 71 00 03 3104 11 70 00							
10 CO 16 01 71 00 03 3105 11 00 00		7.4	7.4	7.4		7.4	
10 CO 16 01 71 00 03 3106 11 00 00							
10 CO 16 01 71 00 03 3201 10 00 00	750.2	370.0	1,120.2	1,120.2		1,120.2	
10 CO 16 01 71 00 03 3203 10 00 00	50.0	177.1	227.1	227.1		227.1	
10 CO 16 01 71 00 03 3206 10 00 00							



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 CO 16 01 71 00 03 3301 10 00 00	1,592.1	-244.3	1,347.8	1,347.8		1,347.8	
10 CO 16 01 71 00 03 3303 10 00 00							
10 CO 16 01 71 00 03 3305 10 00 00							
10 CO 16 01 71 00 03 3402 10 00 00							
10 CO 16 01 71 00 03 3404 11 00 00	19.5		19.5	19.5		19.5	
10 CO 16 01 71 00 03 3407 10 00 00	8.0	137,052.5	137,060.5	137,060.5		137,060.5	
10 CO 16 01 71 00 03 3411 10 00 00	470.0	1,608.3	2,078.3	2,078.3		2,078.3	
10 CO 16 01 71 00 03 3412 10 00 00	155.8	-77.9	77.9	77.9		77.9	
10 CO 16 01 71 00 03 3414 10 00 00	20.0	-6.9	13.1	13.1		13.1	
10 CO 16 01 71 00 03 3501 10 00 00	25.0	-2.0	23.0	23.0		23.0	
10 CO 16 01 71 00 03 3502 10 00 00	5.0	11.1	16.1	16.1		16.1	
10 CO 16 01 71 00 03 3503 10 00 00	30.0	62.3	92.3	92.3		92.3	
10 CO 16 01 71 00 03 3503 10 48 00							
10 CO 16 01 71 00 03 3504 10 00 00							
10 CO 16 01 71 00 03 3505 10 00 00							
10 CO 16 01 71 00 03 3506 10 00 00	300.0	25.2	325.2	325.2		325.2	
10 CO 16 01 71 00 03 3601 11 00 00							
10 CO 16 01 71 00 03 3602 11 00 00	107.0	21,934.1	22,041.1	22,041.1		22,041.1	
10 CO 16 01 71 00 03 3604 11 00 00							
10 CO 16 01 71 00 03 3604 11 48 00							
10 CO 16 01 71 00 03 3701 10 00 00		0.4	0.4	0.4		0.4	
10 CO 16 01 71 00 03 3702 10 00 00		3.8	3.8	3.8		3.8	
10 CO 16 01 71 00 03 3705 10 00 00							
10 CO 16 01 71 00 03 3706 10 00 00		34.5	34.5	34.5		34.5	
10 CO 16 01 71 00 03 3803 10 00 00	40.7	-40.7					
10 CO 16 01 71 00 03 3806 11 00 00	4,113.4	-490.7	3,622.7	3,622.7		3,622.7	
10 CO 16 01 71 00 03 3806 11 10 00	1,245.5	-1,181.3	64.2	64.2		64.2	
10 CO 16 01 71 00 04 3101 11 00 00	242.3	-242.2	0.1	0.1		0.1	
10 CO 16 01 71 00 04 3102 11 00 00	11.0	-11.0					
10 CO 16 01 71 00 04 3103 11 00 00	1,081.4	-322.7	758.7	758.7		758.7	
10 CO 16 01 71 00 04 3104 11 00 00	1,454.4	-1,400.8	53.6	53.6		53.6	
10 CO 16 01 71 00 04 3104 11 70 00	382.5	-51.6	330.9	330.9		330.9	
10 CO 16 01 71 00 04 3105 11 00 00	32.1	-22.4	9.7	9.7		9.7	
10 CO 16 01 71 00 04 3106 11 00 00	400.0	-400.0					
10 CO 16 01 71 00 04 3201 10 00 00	4,030.4	-1,118.6	2,911.8	2,911.8		2,911.8	
10 CO 16 01 71 00 04 3203 10 00 00	700.0	-353.2	346.8	346.8		346.8	
10 CO 16 01 71 00 04 3206 10 00 00	70.0	-70.0					
10 CO 16 01 71 00 04 3301 10 00 00	9,899.0	15,032.4	24,931.4	24,931.4		24,931.4	
10 CO 16 01 71 00 04 3303 10 00 00	543.2	13,667.9	14,211.1	14,211.1		14,211.1	
10 CO 16 01 71 00 04 3305 10 00 00	250.0	-27.0	223.0	223.0		223.0	
10 CO 16 01 71 00 04 3402 10 00 00	22.4	-11.6	10.8	10.8		10.8	
10 CO 16 01 71 00 04 3404 11 00 00	431.5		431.5	431.5		431.5	
10 CO 16 01 71 00 04 3407 10 00 00	86.8	-25.9	60.9	60.9		60.9	
10 CO 16 01 71 00 04 3411 10 00 00	3,630.3	-379.8	3,250.5	3,250.5		3,250.5	
10 CO 16 01 71 00 04 3412 10 00 00	1,637.3	-439.5	1,197.8	1,197.8		1,197.8	
10 CO 16 01 71 00 04 3414 10 00 00	246.4	-137.2	109.2	109.2		109.2	



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 CO 16 01 71 00 04 3501 10 00 00	57.5	-9.1	48.4	48.4		48.4	
10 CO 16 01 71 00 04 3502 10 00 00	226.5	-167.5	59.0	59.0		59.0	
10 CO 16 01 71 00 04 3503 10 00 00	602.1	-190.7	411.4	411.4		411.4	
10 CO 16 01 71 00 04 3503 10 48 00	2.9	-1.8	1.1	1.1		1.1	
10 CO 16 01 71 00 04 3504 10 00 00	1,108.2	-932.7	175.5	175.5		175.5	
10 CO 16 01 71 00 04 3505 10 00 00	16.1	-16.1					
10 CO 16 01 71 00 04 3506 10 00 00	1,492.1	-612.3	879.8	879.8		879.8	
10 CO 16 01 71 00 04 3601 11 00 00	1,000.0	-423.2	576.8	576.8		576.8	
10 CO 16 01 71 00 04 3602 11 00 00	78,713.0	-46,637.9	32,075.1	32,075.1		32,075.1	
10 CO 16 01 71 00 04 3604 11 00 00	114.0	-114.0					
10 CO 16 01 71 00 04 3604 11 48 00	0.8	-0.3	0.5	0.5		0.5	
10 CO 16 01 71 00 04 3701 10 00 00	200.0	-192.0	8.0	8.0		8.0	
10 CO 16 01 71 00 04 3702 10 00 00	200.0	-198.2	1.8	1.8		1.8	
10 CO 16 01 71 00 04 3705 10 00 00	200.0	-192.8	7.2	7.2		7.2	
10 CO 16 01 71 00 04 3706 10 00 00	200.0	-174.2	25.8	25.8		25.8	
10 CO 16 01 71 00 04 3803 10 00 00	18.0	35.1	53.1	53.1		53.1	
10 CO 16 01 71 00 04 3806 11 00 00	12,614.7	-7,362.2	5,252.5	5,252.5		5,252.5	
10 CO 16 01 71 00 04 3806 11 10 00	3,476.7	-3,297.6	179.1	179.1		179.1	
10 CD 16 01 71 00 01 3203 10 00 00		12.8	12.8	12.8		12.8	
10 CD 16 01 71 00 01 3206 10 00 00		48.8	48.8	48.8		48.8	
10 CD 16 01 71 00 01 3402 10 00 00							
10 CD 16 01 71 00 01 3407 10 00 00		2.0	2.0	2.0		2.0	
10 CD 16 01 71 00 01 3412 10 00 00							
10 CD 16 01 71 00 01 3414 10 00 00							
10 CD 16 01 71 00 01 3501 10 00 00		0.6	0.6	0.6		0.6	
10 CD 16 01 71 00 01 3502 10 00 00							
10 CD 16 01 71 00 01 3503 10 00 00		38.2	38.2	38.2		38.2	
10 CD 16 01 71 00 01 3504 10 00 00							
10 CD 16 01 71 00 01 3505 10 00 00							
10 CD 16 01 71 00 01 3506 10 00 00							
10 CD 16 01 71 00 01 3601 11 00 00		12.1	12.1	12.1		12.1	
10 CD 16 01 71 00 01 3604 11 00 00							
10 CD 16 01 71 00 01 3701 10 00 00							
10 CD 16 01 71 00 01 3702 10 00 00							
10 CD 16 01 71 00 01 3705 10 00 00							
10 CD 16 01 71 00 01 3706 10 00 00							
10 CD 16 01 71 00 01 3803 10 00 00		14.3	14.3	14.3		14.3	
11 CO 16 01 71 00 02 3105 11 00 00	17.1	-17.1					
11 CO 16 01 71 00 02 3501 10 00 00	14.4	-14.4					
11 CO 16 01 71 00 02 3503 10 00 00	744.8	-744.8					
11 CO 16 01 71 00 02 3506 10 00 00	3.5	-3.5					
11 CO 16 01 71 00 02 3701 10 00 00	0.7	28.6	29.3	29.3		29.3	
11 CO 16 01 71 00 02 3702 10 00 00	0.7	-0.7					
11 CO 16 01 71 00 02 3705 10 00 00	0.1	-0.1					
11 CO 16 01 71 00 02 3706 10 00 00	0.8	-0.8					
11 CO 16 01 71 00 02 3806 11 00 00	1,777.0	-627.1	1,149.9	1,149.9		1,149.9	



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 CO 16 01 71 00 02 3806 11 10 00	597.2	-560.0	37.2	37.2		37.2	
TOTAL CAPITULO 3000	154,771.9	125,289.2	280,061.1	280,061.1		280,061.1	
10 CO 16 01 71 00 01 4103 11 00 00		1.1	1.1	1.1		1.1	
10 CO 16 01 71 00 01 4104 11 00 00							
10 CO 16 01 71 00 02 4103 11 00 00	10.8	-5.2	5.6	5.6		5.6	
10 CO 16 01 71 00 03 4103 11 00 00		1.1	1.1	1.1		1.1	
10 CO 16 01 71 00 03 4104 11 00 00							
10 CO 16 01 71 00 04 4103 11 00 00	130.0	-74.2	55.8	55.8		55.8	
10 CO 16 01 71 00 04 4104 11 00 00	30.0	-30.0					
10 CD 16 01 71 00 01 4103 11 00 00							
11 CO 16 01 71 00 02 4103 11 00 00	0.1	-0.1					
TOTAL CAPITULO 4000	170.9	-107.3	63.6	63.6		63.6	
10 CO 16 01 71 00 01 5206 20 00 00		618.2	618.2	618.2		618.2	
10 CO 16 01 71 00 04 5101 20 00 00		86.3	86.3	86.3		86.3	
10 CO 16 01 71 00 04 5102 20 00 00		121.5	121.5	121.5		121.5	
10 CO 16 01 71 00 04 5103 20 00 00		0.6	0.6	0.6		0.6	
10 CO 16 01 71 00 04 5204 20 00 00							
10 CO 16 01 71 00 04 5206 20 00 00		217.0	217.0	217.0		217.0	
10 CO 16 01 71 00 04 5401 20 00 00							
TOTAL CAPITULO 5000		1,043.6	1,043.6	1,043.6		1,043.6	
TOTAL PROGRAMA 71	275,165.2	106,868.5	382,033.7	380,713.0		380,713.0	1,320.7



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		7,046.0	7,046.0	7,046.0		7,046.0	
11 CO 16 01 72 00 04 3207 10 00 00		30,060.7	30,060.7	30,060.7		30,060.7	
TOTAL CAPITULO 3000		37,106.7	37,106.7	37,106.7		37,106.7	
10 PD 16 01 72 00 AU 4309 11 00 00	208,289.1	-191,544.9	16,744.2	16,744.2		16,744.2	
10 PD 16 01 72 00 ME 4309 11 00 00	465,118.6	613,821.5	1,078,940.1	1,078,940.1		1,078,940.1	
10 PD 16 01 72 00 ME 4311 21 00 00	1,726.0	-1,572.5	153.5	153.5		153.5	
10 PD 16 01 72 00 RT 4309 11 00 00		179,657.0	179,657.0	179,657.0		179,657.0	
10 PD 16 01 72 00 TE 4309 11 00 00	292,139.9	-19,457.7	272,682.2	272,682.2		272,682.2	
10 PD 16 01 72 00 TE 4311 21 00 00	897.9	-25.1	872.8	872.8		872.8	
TOTAL CAPITULO 4000	968,171.5	580,878.3	1,549,049.8	1,549,049.8		1,549,049.8	
TOTAL PROGRAMA 72	968,171.5	617,985.0	1,586,156.5	1,586,156.5		1,586,156.5	



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 CO 16 01 73 00 05 1201 61 00 00		7,400.7	7,400.7	7,400.7		7,400.7	
07 CO 16 01 73 00 05 1201 61 04 00	22,399.5	-22,399.5					
TOTAL CAPITULO 1000	22,399.5	-14,998.8	7,400.7	7,400.7		7,400.7	
07 CO 16 01 73 00 05 2101 10 00 00	60.6	48.2	108.8	108.8		108.8	
07 CO 16 01 73 00 05 2106 10 00 00	353.0	-327.1	25.9	25.9		25.9	
07 CO 16 01 73 00 05 2201 10 00 00	165.4	12.1	177.5	177.5		177.5	
07 CO 16 01 73 00 05 2303 10 00 00	52.6	-46.7	5.9	5.9		5.9	
07 CO 16 01 73 00 05 2601 10 00 00	259.6	-0.1	259.5	259.5		259.5	
07 CO 16 01 73 00 05 2701 10 00 00	76.5	-7.9	68.6	68.6		68.6	
07 CO 16 01 73 00 05 2702 10 00 00	38.3	-33.4	4.9	4.9		4.9	
TOTAL CAPITULO 2000	1,006.0	-354.9	651.1	651.1		651.1	
07 CO 16 01 73 00 05 3201 10 00 00	81.9	-0.4	81.5	81.5		81.5	
07 CO 16 01 73 00 05 3301 10 00 00	523.9	-16.9	507.0	507.0		507.0	
07 CO 16 01 73 00 05 3407 10 00 00	350.0	-146.2	203.8	203.8		203.8	
07 CO 16 01 73 00 05 3411 60 04 00	11,925.4		11,925.4	11,691.7		11,691.7	233.7
07 CO 16 01 73 00 05 3502 10 00 00	270.0	-249.6	20.4	20.4		20.4	
07 CO 16 01 73 00 05 3503 10 00 00	548.5	-502.0	46.5	46.5		46.5	
07 CO 16 01 73 00 05 3601 11 00 00	25.3	398.3	423.6	423.6		423.6	
07 CO 16 01 73 00 05 3602 11 00 00	705.0	195.2	900.2	900.2		900.2	
07 CO 16 01 73 00 05 3604 61 04 00	500.0	-177.3	322.7	322.7		322.7	
07 CO 16 01 73 00 05 3605 11 00 00	650.0	-650.0					
07 CO 16 01 73 00 05 3803 10 00 00	14.2	-6.9	7.3	7.3		7.3	
TOTAL CAPITULO 3000	15,594.2	-1,155.8	14,438.4	14,204.7		14,204.7	233.7
07 CO 16 01 73 00 05 4211 11 00 00	399.8	-299.8	100.0	100.0		100.0	
10 PD 16 01 73 00 AU 4309 11 00 00	16,291.7	-14,350.7	1,941.0	1,941.0		1,941.0	
10 PD 16 01 73 00 ME 4309 11 00 00	317,293.1	45,681.8	362,974.9	362,974.9		362,974.9	
10 PD 16 01 73 00 ME 4311 21 00 00	183,547.2	-135,043.4	48,503.8	48,503.8		48,503.8	
10 PD 16 01 73 00 ME 4311 61 00 00	47,783.0	-7,636.7	40,146.3	40,146.3		40,146.3	
10 PD 16 01 73 00 RT 4309 11 00 00		13,800.7	13,800.7	13,800.7		13,800.7	
10 PD 16 01 73 00 TE 4309 11 00 00	128,342.6	89,571.2	217,913.8	217,913.8		217,913.8	
10 PD 16 01 73 00 TE 4311 21 00 00	38,207.7	-10,080.5	28,127.2	28,127.2		28,127.2	
10 PD 16 01 73 00 TE 4311 61 00 00	5,430.0	-4,220.5	1,209.5	1,209.5		1,209.5	
TOTAL CAPITULO 4000	737,295.1	-22,577.9	714,717.2	714,717.2		714,717.2	
07 CO 16 01 73 00 05 5101 20 04 00	716.9	-22.8	694.1	231.0		231.0	463.1
07 CO 16 01 73 00 05 5102 20 04 00	546.0	2.9	548.9	100.2		100.2	448.7
07 CO 16 01 73 00 05 5103 20 04 00	217.0	-47.7	169.3	15.3		15.3	154.0
07 CO 16 01 73 00 05 5201 20 04 00		3.0	3.0				3.0
07 CO 16 01 73 00 05 5202 20 04 00	6,017.7	-5,957.0	60.7	4.4		4.4	56.3
07 CO 16 01 73 00 05 5203 20 04 00	900.0		900.0	667.6		667.6	232.4
07 CO 16 01 73 00 05 5204 20 04 00	366.0	94.6	460.6	55.3		55.3	405.3
07 CO 16 01 73 00 05 5205 20 04 00	1,156.1		1,156.1	2.5		2.5	1,153.6
07 CO 16 01 73 00 05 5206 20 04 00	1,981.0		1,981.0	1,602.3		1,602.3	378.7
07 CO 16 01 73 00 05 5207 60 04 00	184,477.1	-6,971.3	177,505.8	176,683.4		176,683.4	822.4
07 CO 16 01 73 00 05 5207 60 90 00		39,763.6	39,763.6	11,518.5		11,518.5	28,245.1
07 CO 16 01 73 00 05 5301 20 04 00	4,000.0		4,000.0	3,892.7		3,892.7	107.3
07 CO 16 01 73 00 05 5401 20 04 00		30.0	30.0				30.0



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 5402 20 04 00	42.0		42.0				42.0
07 C0 16 01 73 00 05 5502 20 04 00	23.5	27.0	50.5				50.5
07 C0 16 01 73 00 05 5703 60 04 00	4,450.0	-1,724.0	2,726.0	388.0		388.0	2,338.0
TOTAL CAPITULO 5000	204,893.3	25,198.3	230,091.6	195,161.2		195,161.2	34,930.4
07 C0 16 01 73 00 05 6100 60 04 00	427,302.4	-1,143.0	426,159.4	400,570.7		400,570.7	25,588.7
07 C0 16 01 73 00 05 6100 60 90 00		93,893.0	93,893.0	68,110.0		68,110.0	25,783.0
07 C0 16 01 73 00 05 6300 60 04 00	15,786.3	-3,469.1	12,317.2	11,433.5		11,433.5	883.7
TOTAL CAPITULO 6000	443,088.7	89,280.9	532,369.6	480,114.2		480,114.2	52,255.4
TOTAL PROGRAMA 73	1,424,276.8	75,391.8	1,499,668.6	1,412,249.1		1,412,249.1	87,419.5



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	9,908.7	3,332.2	13,240.9	13,240.9		13,240.9	
04 PO 17 01 74 00 DE 4311 21 00 00		90,000.0	90,000.0	90,000.0		90,000.0	
TOTAL CAPITULO 4000	9,908.7	93,332.2	103,240.9	103,240.9		103,240.9	
04 CO 17 01 74 00 03 7105 21 00 00	90,000.0	-90,000.0					
TOTAL CAPITULO 7000	90,000.0	-90,000.0					
TOTAL PROGRAMA 74	99,908.7	3,332.2	103,240.9	103,240.9		103,240.9	



**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	
03 FF 18 01 75 00 VI 4600 21 00 00							
10 PD 18 01 75 00 ME 4400 11 00 00	535,000.0	-82,168.9	452,831.1	452,831.1		452,831.1	
10 PD 18 01 75 00 ME 4600 21 00 00	550,000.0	18,839.1	568,839.1	568,839.1		568,839.1	
10 PD 18 01 75 00 RT 4400 11 00 00		3,823.5	3,823.5	3,823.5		3,823.5	
10 PD 18 01 75 00 TE 4400 11 00 00	94,530.1	-50,905.2	43,624.9	43,624.9		43,624.9	
10 PD 18 01 75 00 TE 4600 21 00 00	131,216.0	-1,106.1	130,109.9	130,109.9		130,109.9	
TOTAL CAPITULO 4000	1,310,746.1	-111,517.6	1,199,228.5	1,199,228.5		1,199,228.5	
16 CO 18 01 75 00 00 9101 20 00 00	1,677,663.3	-316,949.7	1,360,713.6	1,360,713.6		1,360,713.6	
16 CO 18 01 75 00 00 9201 10 00 00	4,526,301.7	-1,891,791.9	2,634,509.8	2,634,509.8		2,634,509.8	
16 CO 18 01 75 00 00 9301 10 00 00	163,927.0	-35,368.5	128,558.5	128,558.5		128,558.5	
16 CO 18 01 75 00 00 9401 10 00 00	12,777.0	2,359.1	15,136.1	15,136.1		15,136.1	
TOTAL CAPITULO 9000	6,380,669.0	-2,241,751.0	4,138,918.0	4,138,918.0		4,138,918.0	
TOTAL PROGRAMA 75	7,691,415.1	-2,353,268.6	5,338,146.5	5,338,146.5		5,338,146.5	



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	99,500.0	-99,500.0					
16 C0 18 01 76 00 00 9501 61 00 00	500.0	-500.0					
16 C0 18 01 76 00 00 9502 10 00 00	140,000.0	-140,000.0					
16 C0 18 01 76 00 00 9502 20 00 00	43,400.0	-43,400.0					
16 C0 18 01 76 00 00 9502 60 00 00	80,000.0	-80,000.0					
16 C0 18 01 76 00 00 9503 10 00 00	36,600.0	-11,671.4	24,928.6	24,928.6		24,928.6	
TOTAL CAPITULO 9000	400,000.0	-375,071.4	24,928.6	24,928.6		24,928.6	
TOTAL PROGRAMA 76	400,000.0	-375,071.4	24,928.6	24,928.6		24,928.6	
TOTAL GENERAL	55,914,404.6	2,073,061.1	57,987,465.7	56,849,229.1		56,849,229.1	1,138,236.6