



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 01 LEGISLACION

**SUBFUNCION** 01 LEGISLACION Y PARTICIPACION CIUDADANA

**PROGRAMA** 01 LEGISLACION DEL DISTRITO FEDERAL

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	17	L0	00	584.248.000.00		584.248.000.00	584.248.000.00		584.248.000.00	
00				<b>584.248.000.00</b>		<b>584.248.000.00</b>	<b>584.248.000.00</b>		<b>584.248.000.00</b>	
<b>TOTAL PROGRAMA 01</b>				<b>584.248.000.00</b>		<b>584.248.000.00</b>	<b>584.248.000.00</b>		<b>584.248.000.00</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 01 LEGISLACION

**SUBFUNCION** 01 LEGISLACION Y PARTICIPACION CIUDADANA

**PROGRAMA** 02 FISCALIZACION DE HACIENDA PUBLICA

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO		ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	
00	18	L0	00	134.338.490.00		134.338.490.00	134.338.490.00		134.338.490.00
00				<b>134.338.490.00</b>		<b>134.338.490.00</b>	<b>134.338.490.00</b>		<b>134.338.490.00</b>
<b>TOTAL PROGRAMA 02</b>				<b>134.338.490.00</b>		<b>134.338.490.00</b>	<b>134.338.490.00</b>		<b>134.338.490.00</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 01 LEGISLACION

**SUBFUNCION** 01 LEGISLACION Y PARTICIPACION CIUDADANA

**PROGRAMA** 03 PARTICIPACION CIUDADANA

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	02	312.769.00	453.850.05	766.619.05	766.619.05		766.619.05	
00	02	CD	03	2.478.501.00	1.904.041.60	4.382.542.60	4.382.542.60		4.382.542.60	
00	02	CD	04	540.000.00	-30.127.41	509.872.59	509.872.59		509.872.59	
00	02	CD	05	735.581.00	-506.656.34	228.924.66	228.924.66		228.924.66	
00	02	CD	06	825.000.00	-553.240.70	271.759.30	271.759.30		271.759.30	
00	02	CD	07	3.352.511.00	396.832.64	3.749.343.64	3.749.343.64		3.749.343.64	
00	02	CD	08	6.644.108.00	-85.554.35	6.558.553.65	6.558.553.65		6.558.553.65	
00	02	CD	09	17.030.825.00	-843.275.78	16.187.549.22	16.187.549.22		16.187.549.22	
00	02	CD	10	732.336.00	312.863.83	1.045.199.83	1.045.199.83		1.045.199.83	
00	02	CD	11	14.836.364.00	-1.725.378.56	13.110.985.44	13.110.985.44		13.110.985.44	
00	02	CD	12	500.000.00	-137.807.30	362.192.70	362.192.70		362.192.70	
00	02	CD	13	499.279.00	-72.954.73	426.324.27	426.324.27		426.324.27	
00	02	CD	14	5.492.982.00	-3.274.363.72	2.218.618.28	2.218.618.28		2.218.618.28	
00	02	CD	15	20.915.595.00	-1.417.860.27	19.497.734.73	19.497.734.73		19.497.734.73	
00	02	CD	16	275.710.00	-12.380.13	263.329.87	263.329.87		263.329.87	
00	02	OD	01	26.275.581.00	-26.275.581.00					
00	08	CD	06		18.492.803.10	18.492.803.10	18.492.803.10		18.492.803.10	
00				<b>101.447.142.00</b>	<b>-13.374.789.07</b>	<b>88.072.352.93</b>	<b>88.072.352.93</b>		<b>88.072.352.93</b>	
06	02	CD	01		79.645.184.72	79.645.184.72	79.645.184.72		79.645.184.72	
06	02	CD	02	45.500.000.00	167.019.54	45.667.019.54	45.667.019.54		45.667.019.54	
06	02	CD	03	28.000.000.00	5.531.891.44	33.531.891.44	33.531.891.44		33.531.891.44	
06	02	CD	04	58.000.000.00	1.273.168.99	59.273.168.99	59.273.168.99		59.273.168.99	
06	02	CD	05		12.740.934.82	12.740.934.82	12,740.934.82		12,740.934.82	
06	02	CD	06	21.500.000.00	1.645.899.39	23.145.899.39	23,145.899.39		23,145.899.39	
06	02	CD	07	82.000.000.00	1.281.655.26	83.281.655.26	83,281.655.26		83,281.655.26	
06	02	CD	08	28.000.000.00	-7.289.539.98	20.710.460.02	20,710.460.02		20,710.460.02	
06	02	CD	09		75.082.673.54	75.082.673.54	75,082.673.54		75,082.673.54	
06	02	CD	10	20.500.000.00	-130.853.69	20.369.146.31	20,369.146.31		20,369.146.31	
06	02	CD	11	37.500.000.00	-275.584.96	37.224.415.04	37,224.415.04		37,224.415.04	
06	02	CD	12	6.000.000.00	-41.456.98	5.958.543.02	5,958.543.02		5,958.543.02	
06	02	CD	13	18.500.000.00	524.960.20	19.024.960.20	19,024.960.20		19,024.960.20	
06	02	CD	14	73.500.000.00	-5.006.787.89	68.493.212.11	68,493.212.11		68,493.212.11	
06	02	CD	15	30.500.000.00	-15.584.86	30.484.415.14	30,484.415.14		30,484.415.14	
06	02	CD	16		31.207.630.88	31.207.630.88	31,207.630.88		31,207.630.88	
06				<b>449.500.000.00</b>	<b>196.341.210.42</b>	<b>645.841.210.42</b>	<b>645.841.210.42</b>		<b>645.841.210.42</b>	
<b>TOTAL PROGRAMA</b>	<b>03</b>			<b>550.947.142.00</b>	<b>182.966.421.35</b>	<b>733.913.563.35</b>	<b>733.913.563.35</b>		<b>733.913.563.35</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 02 FORTALECIMIENTO DE PROCESOS DEMOCRATICOS

**SUBFUNCION** 01 ORGANIZACION DE PROCESOS ELECTORALES

**PROGRAMA** 04 ADMINISTRACION ELECTORAL EN EL DISTRITO FEDERAL

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	24	A0	00	678.188.772.00		678.188.772.00	678.188.772.00		678.188.772.00	
00	27	A0	00	115.033.542.00		115.033.542.00	115.033.542.00		115.033.542.00	
00				<b>793.222.314.00</b>		<b>793.222.314.00</b>	<b>793.222.314.00</b>		<b>793.222.314.00</b>	
<b>TOTAL PROGRAMA 04</b>				<b>793.222.314.00</b>		<b>793.222.314.00</b>	<b>793.222.314.00</b>		<b>793.222.314.00</b>	



ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS

FUNCION 03 IMPARTICION DE JUSTICIA

SUBFUNCION 01 IMPARTICION DE JUSTICIA

PROGRAMA 05 PODER JUDICIAL

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	05							
00	19	JO	00	1.722.152.043.00	-6.364.356.21	1.715.787.686.79	1.715.787.686.79			1.715.787.686.79
00	20	JO	00	86.775.184.00	-29.474.39	86.745.709.61	86.745.709.61			86.745.709.61
00				<b>1.808.927.227.00</b>	<b>-6.393.830.60</b>	<b>1.802.533.396.40</b>	<b>1.802.533.396.40</b>			<b>1.802.533.396.40</b>
<b>TOTAL PROGRAMA 05</b>				<b>1.808.927.227.00</b>	<b>-6.393.830.60</b>	<b>1.802.533.396.40</b>	<b>1.802.533.396.40</b>			<b>1.802.533.396.40</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 03 IMPARTICION DE JUSTICIA

**SUBFUNCION** 01 IMPARTICION DE JUSTICIA

**PROGRAMA** 06 IMPARTICION DE JUSTICIA LABORAL

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	22	A0	00	145.723.049.00	-600.389.01	145.122.659.99	145.122.659.99		145.122.659.99	
00				<b>145.723.049.00</b>	<b>-600.389.01</b>	<b>145.122.659.99</b>	<b>145.122.659.99</b>		<b>145.122.659.99</b>	
<b>TOTAL PROGRAMA 06</b>				<b>145.723.049.00</b>	<b>-600.389.01</b>	<b>145.122.659.99</b>	<b>145.122.659.99</b>		<b>145.122.659.99</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 03 IMPARTICION DE JUSTICIA

**SUBFUNCION** 01 IMPARTICION DE JUSTICIA

**PROGRAMA** 07 IMPARTICION DE JUSTICIA ADMINISTRATIVA

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	21	A0	00	120.941.628.00	-84.525.74	120.857.102.26	120.857.102.26		120.857.102.26	
00				<b>120.941.628.00</b>	<b>-84.525.74</b>	<b>120.857.102.26</b>	<b>120.857.102.26</b>		<b>120.857.102.26</b>	
<b>TOTAL PROGRAMA 07</b>				<b>120.941.628.00</b>	<b>-84.525.74</b>	<b>120.857.102.26</b>	<b>120.857.102.26</b>		<b>120.857.102.26</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 04 PROCURACION DE JUSTICIA

**SUBFUNCION** 01 PROCURACION DE JUSTICIA

**PROGRAMA** 08 ADMINISTRACION DE JUSTICIA Y PERSECUCION DEL DELITO

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	14	C0	00	2.859.697.395.00	40.743.642.52	2.900.441.037.52	2.899.684.435.93		2.899.684.435.93	756.601.59
00				<b>2.859.697.395.00</b>	<b>40.743.642.52</b>	<b>2.900.441.037.52</b>	<b>2.899.684.435.93</b>		<b>2.899.684.435.93</b>	<b>756.601.59</b>
02	14	C0	00	98.230.000.00		98.230.000.00	98.230.000.00		98.230.000.00	
02				<b>98.230.000.00</b>		<b>98.230.000.00</b>	<b>98.230.000.00</b>		<b>98.230.000.00</b>	
<b>TOTAL PROGRAMA</b>	<b>08</b>			<b>2.957.927.395.00</b>	<b>40.743.642.52</b>	<b>2.998.671.037.52</b>	<b>2.997.914.435.93</b>		<b>2.997.914.435.93</b>	<b>756.601.59</b>





ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS

FUNCION 04 PROCURACION DE JUSTICIA

SUBFUNCION 01 PROCURACION DE JUSTICIA

PROGRAMA 09 PROCURACION DE JUSTICIA SOCIAL Y LABORAL

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	C3	01	16.194.624.00	-10.559.823.27	5.634.800.73	5.634.800.73		5.634.800.73	
00	02	C3	04	14.655.102.00	1.607.953.93	16.263.055.93	16.263.055.93		16.263.055.93	
00	28	PD	PS	70.331.686.00	-10.819.129.13	59.512.556.87	59.512.556.87		59.512.556.87	
00				<b>101.181.412.00</b>	<b>-19.770.998.47</b>	<b>81.410.413.53</b>	<b>81.410.413.53</b>		<b>81.410.413.53</b>	
06	28	PD	PS	100.000.000.00	-100.000.000.00					
06				<b>100.000.000.00</b>	<b>-100.000.000.00</b>					
<b>TOTAL PROGRAMA 09</b>				<b>201.181.412.00</b>	<b>-119.770.998.47</b>	<b>81.410.413.53</b>	<b>81.410.413.53</b>		<b>81.410.413.53</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 04 PROCURACION DE JUSTICIA

**SUBFUNCION** 01 PROCURACION DE JUSTICIA

**PROGRAMA** 10 PROCURACION DE JUSTICIA FISCAL

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	09	C2	00	34.721.804.00	5.592.745.17	40.314.549.17	40.314.549.17		40.314.549.17	
00				<b>34.721.804.00</b>	<b>5.592.745.17</b>	<b>40.314.549.17</b>	<b>40.314.549.17</b>		<b>40.314.549.17</b>	
<b>TOTAL PROGRAMA 10</b>				<b>34.721.804.00</b>	<b>5.592.745.17</b>	<b>40.314.549.17</b>	<b>40.314.549.17</b>		<b>40.314.549.17</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 04 PROCURACION DE JUSTICIA  
**SUBFUNCION** 01 PROCURACION DE JUSTICIA  
**PROGRAMA** 11 DERECHOS HUMANOS

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	23	A0	00	117.842.796.00		117.842.796.00	117.842.796.00		117.842.796.00	
	00			<b>117.842.796.00</b>		<b>117.842.796.00</b>	<b>117.842.796.00</b>		<b>117.842.796.00</b>	
<b>TOTAL PROGRAMA 11</b>				<b>117.842.796.00</b>		<b>117.842.796.00</b>	<b>117.842.796.00</b>		<b>117.842.796.00</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL

**SUBFUNCION** 01 SEGURIDAD PUBLICA

**PROGRAMA** 12 SEGURIDAD PUBLICA

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	11	CO	01	261.077.614.80	226.123.639.59	487.201.254.39	487.201.254.39		487.201.254.39	
00	11	CO	02	960.962.658.80	148.128.214.86	1.109.090.873.66	1.109.090.873.66		1.109.090.873.66	
00	11	CO	03	102.894.582.00	1.691.711.722.48	1.794.606.304.48	1.794.606.304.48		1.794.606.304.48	
00	11	CO	04	380.196.511.40	125.048.795.65	505.245.307.05	505.245.307.05		505.245.307.05	
00	11	CD	02	4.009.435.600.00	-513.628.046.97	3.495.807.553.03	3.495.807.553.03		3.495.807.553.03	
00	11	CD	03	2.128.000.000.00	-455.703.209.68	1.672.296.790.32	1.672.296.790.32		1.672.296.790.32	
00				<b>7.842.566.967.00</b>	<b>1.221.681.115.93</b>	<b>9.064.248.082.93</b>	<b>9.064.248.082.93</b>		<b>9.064.248.082.93</b>	
02	11	CO	02	183.380.000.00	72.431.010.65	255.811.010.65	255.811.010.65		255.811.010.65	
02				<b>183.380.000.00</b>	<b>72.431.010.65</b>	<b>255.811.010.65</b>	<b>255.811.010.65</b>		<b>255.811.010.65</b>	
06	02	CD	01	139.133.573.00	-139.133.573.00					
06	02	CD	02	152.015.287.00	-152.015.287.00					
06	02	CD	03	199.317.638.00	-199.317.638.00					
06	02	CD	04	125.760.421.00	-125.760.421.00					
06	02	CD	05	54.421.505.00	-54.421.505.00					
06	02	CD	06	396.617.786.00	-396.617.786.00					
06	02	CD	07	264.282.645.00	-264.282.645.00					
06	02	CD	08	92.759.021.00	-92.759.021.00					
06	02	CD	09	306.888.069.00	-306.888.069.00					
06	02	CD	10	59.750.566.00	-59.750.566.00					
06	02	CD	11	158.513.435.00	-158.513.435.00					
06	02	CD	12	39.486.434.00	-39.486.434.00					
06	02	CD	13	67.773.965.00	-67.773.965.00					
06	02	CD	14	106.822.879.00	-106.822.879.00					
06	02	CD	15	205.325.266.00	-205.325.266.00					
06	02	CD	16	72.659.252.00	-72.659.252.00					
06	11	CO	03		581.781.175.56	581.781.175.56	581.781.175.56		581.781.175.56	
06				<b>2.441.527.742.00</b>	<b>-1.859.746.566.44</b>	<b>581.781.175.56</b>	<b>581.781.175.56</b>		<b>581.781.175.56</b>	
<b>TOTAL PROGRAMA</b>	<b>12</b>			<b>10.467.474.709.00</b>	<b>-565.634.439.86</b>	<b>9.901.840.269.14</b>	<b>9.901.840.269.14</b>		<b>9.901.840.269.14</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL

**SUBFUNCION** 01 SEGURIDAD PUBLICA

**PROGRAMA** 13 PROTECCION CIVIL

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	C1	04	22.190.449.00	49.417.81	22.239.866.81	22.239.866.81		22.239.866.81	
00	02	CD	02	5.876.680.00	-476.180.94	5.400.499.06	5.400.499.06		5.400.499.06	
00	02	CD	03	6.795.022.00	13.178.296.88	19.973.318.88	19.973.318.88		19.973.318.88	
00	02	CD	04	1.274.623.00	1.210.435.87	2.485.058.87	2.485.058.87		2.485.058.87	
00	02	CD	05	189.741.00	83.078.72	272.819.72	272.819.72		272.819.72	
00	02	CD	06	100.000.00	-100.000.00					
00	02	CD	07	8.692.502.00	3.909.527.80	12.602.029.80	12.602.029.80		12.602.029.80	
00	02	CD	08	6.900.876.00	-3.438.537.34	3.462.338.66	3.462.338.66		3.462.338.66	
00	02	CD	10	382.421.00	-114.352.96	268.068.04	268.068.04		268.068.04	
00	02	CD	11	4.710.524.00	-1.777.179.39	2.933.344.61	2.933.344.61		2.933.344.61	
00	02	CD	12	2.040.000.00	-327.742.84	1.712.257.16	1.712.257.16		1.712.257.16	
00	02	CD	13	742.378.00	-156.358.13	586.019.87	586.019.87		586.019.87	
00	02	CD	14	3.665.548.00	-3.149.656.82	515.891.18	515.891.18		515.891.18	
00	02	CD	15	9.845.790.00	-818.669.64	9.027.120.36	9.027.120.36		9.027.120.36	
00	02	CD	16	134.792.00	-17.466.31	117.325.69	117.325.69		117.325.69	
00	02	PD	HB	232.157.968.00	-24.089.379.38	208.068.588.62	208.068.588.62		208.068.588.62	
00	07	C0	01	18.284.695.00	597.356.61	18.882.051.61	18.882.051.61		18.882.051.61	
00				<b>323.984.009.00</b>	<b>-15.437.410.06</b>	<b>308.546.598.94</b>	<b>308.546.598.94</b>		<b>308.546.598.94</b>	
<b>TOTAL PROGRAMA 13</b>				<b>323.984.009.00</b>	<b>-15.437.410.06</b>	<b>308.546.598.94</b>	<b>308.546.598.94</b>		<b>308.546.598.94</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL

**SUBFUNCION** 01 SEGURIDAD PUBLICA

**PROGRAMA** 14 FORMACION Y PROFESIONALIZACION POLICIAL

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	11	CD	01	95.556.882.00	-14.928.395.94	80.628.486.06	80.628.486.06		80.628.486.06	
00				<b>95.556.882.00</b>	<b>-14.928.395.94</b>	<b>80.628.486.06</b>	<b>80.628.486.06</b>		<b>80.628.486.06</b>	
<b>TOTAL PROGRAMA 14</b>				<b>95.556.882.00</b>	<b>-14.928.395.94</b>	<b>80.628.486.06</b>	<b>80.628.486.06</b>		<b>80.628.486.06</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL

**SUBFUNCION** 02 PREVENCION Y READAPTACION SOCIAL

**PROGRAMA** 15 PREVENCION DEL DELITO

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	C5	00	3.823.620.00	-3.545.113.59	278.506.41	278.506.41		278.506.41	
00				<b>3.823.620.00</b>	<b>-3.545.113.59</b>	<b>278.506.41</b>	<b>278.506.41</b>		<b>278.506.41</b>	
<b>TOTAL PROGRAMA 15</b>				<b>3.823.620.00</b>	<b>-3.545.113.59</b>	<b>278.506.41</b>	<b>278.506.41</b>		<b>278.506.41</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 05 SEGURIDAD PUBLICA Y READAPTACION SOCIAL

**SUBFUNCION** 02 PREVENCION Y READAPTACION SOCIAL

**PROGRAMA** 16 READAPTACION SOCIAL

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	C1	00	8.817.636.19	4.613.061.31	13.430.697.50	13.430.697.50		13.430.697.50	
00	02	C1	02	759.078.837.81	23.930.494.06	783.009.331.87	783.004.493.87		783.004.493.87	4.838.00
00				<b>767.896.474.00</b>	<b>28.543.555.37</b>	<b>796.440.029.37</b>	<b>796.435.191.37</b>		<b>796.435.191.37</b>	<b>4.838.00</b>
02	02	C1	02	119.515.000.00	94.982.694.00	214.497.694.00	214.497.694.00		214.497.694.00	
02				<b>119.515.000.00</b>	<b>94.982.694.00</b>	<b>214.497.694.00</b>	<b>214.497.694.00</b>		<b>214.497.694.00</b>	
<b>TOTAL PROGRAMA</b>	<b>16</b>			<b>887.411.474.00</b>	<b>123.526.249.37</b>	<b>1.010.937.723.37</b>	<b>1.010.932.885.37</b>		<b>1.010.932.885.37</b>	<b>4.838.00</b>





**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 06 GOBIERNO

**SUBFUNCION** 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL

**PROGRAMA** 17 CONDUCCION Y COORDINACION DE LA POLITICA DE DESARROLLO

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	01	CO	01	7.690.128.00	-1.707.726.29	5.982.401.71	5.982.401.71		5.982.401.71	
00	02	C4	01	19.350.396.00	-7.488.625.47	11.861.770.53	11.861.770.53		11.861.770.53	
00	03	CO	01	35.207.161.00	12.895.301.80	48.102.462.80	48.102.462.80		48.102.462.80	
00	03	PD	IV	88.518.604.00	-20.933.709.92	67.584.894.08	67.584.894.08		67.584.894.08	
00	04	CO	01	52.631.086.00	-16.659.723.47	35.971.362.53	35.971.362.53		35.971.362.53	
00	04	CO	02	1.961.421.00	-1.961.421.00					
00	04	CO	06		22.890.334.84	22.890.334.84	22.890.334.84		22.890.334.84	
00	04	CO	07		1.694.380.63	1.694.380.63	1,694,380.63		1,694,380.63	
00	05	CO	01	18.955.543.00	1,453,432.79	20,408,975.79	20,408,975.79		20,408,975.79	
00	06	CO	01	25.070.962.00	8,145,542.43	33,216,504.43	33,216,504.43		33,216,504.43	
00	08	CO	01	42.039.849.00	-10,567,770.10	31,472,078.90	31,472,078.90		31,472,078.90	
00	08	CO	06		96,002,366.63	96,002,366.63	96,002,366.63		96,002,366.63	
00	08	CO	07		5,422,432.40	5,422,432.40	5,422,432.40		5,422,432.40	
00	08	PD	IE		83,283,809.31	83,283,809.31	54,430,530.36		54,430,530.36	28,853,278.95
00	10	CO	01	38,456,549.00	846,711.90	39,303,260.90	39,303,260.90		39,303,260.90	
00				<b>329,881,699.00</b>	<b>173,315,336.48</b>	<b>503,197,035.48</b>	<b>474,343,756.53</b>		<b>474,343,756.53</b>	<b>28,853,278.95</b>
05	08	CO	01	7,000,000.00	-7,000,000.00					
05				<b>7,000,000.00</b>	<b>-7,000,000.00</b>					
06	08	CO	04	129,883,427.00	-129,883,427.00					
06	08	PD	IE		86,226,723.21	86,226,723.21	86,226,723.21		86,226,723.21	
06				<b>129,883,427.00</b>	<b>-43,656,703.79</b>	<b>86,226,723.21</b>	<b>86,226,723.21</b>		<b>86,226,723.21</b>	
<b>TOTAL PROGRAMA</b>	<b>17</b>			<b>466,765,126.00</b>	<b>122,658,632.69</b>	<b>589,423,758.69</b>	<b>560,570,479.74</b>		<b>560,570,479.74</b>	<b>28,853,278.95</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 06 GOBIERNO

**SUBFUNCION** 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL

**PROGRAMA** 18 CONDUCCION DE LA POLITICA FINANCIERA

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	07	CD	02	179.509.020.58	150.000.000.00	329.509.020.58	327.467.438.83		327.467.438.83	2.041.581.75
00	09	C0	01	15.915.702.00	-800.528.37	15.115.173.63	15.115.173.63		15.115.173.63	
00	09	C1	00	960.287.076.42	-60.107.882.65	900.179.193.77	900.178.458.86		900.178.458.86	734.91
00	09	C1	05	181.016.319.00	10.468.605.57	191.484.924.57	191.484.924.57		191.484.924.57	
00	09	C3	00	97.871.769.00	6.406.742.97	104.278.511.97	104.278.511.97		104.278.511.97	
00				<b>1.434.599.887.00</b>	<b>105.966.937.52</b>	<b>1.540.566.824.52</b>	<b>1.538.524.507.86</b>		<b>1.538.524.507.86</b>	<b>2.042.316.66</b>
<b>TOTAL PROGRAMA</b>	<b>18</b>			<b>1.434.599.887.00</b>	<b>105.966.937.52</b>	<b>1.540.566.824.52</b>	<b>1.538.524.507.86</b>		<b>1.538.524.507.86</b>	<b>2.042.316.66</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 06 GOBIERNO

**SUBFUNCION** 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL

**PROGRAMA** 19 COORDINACION METROPOLITANA

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	12	PF	EE	6.466.430.00	-6.466.430.00					
00				<b>6.466.430.00</b>	<b>-6.466.430.00</b>					
<b>TOTAL PROGRAMA 19</b>				<b>6.466.430.00</b>	<b>-6.466.430.00</b>					



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 06 GOBIERNO

**SUBFUNCION** 02 ADMINISTRACION GUBERNAMENTAL

**PROGRAMA** 20 ADMINISTRACION CENTRAL

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	01	C0	01	68.024.584.00	2.316.479.65	70.341.063.65	70.341.063.65		70.341.063.65	
00	02	C0	01	48.848.445.00	7.479.322.16	56.327.767.16	56.327.767.16		56.327.767.16	
00	02	C1	00	12.551.374.81	-6.561.256.43	5.990.118.38	5.990.118.38		5.990.118.38	
00	02	C1	01	43.538.235.35	-8.757.077.74	34.781.157.61	34.781.157.61		34.781.157.61	
00	02	C1	05	100.519.107.00	-100.519.107.00					
00	02	C1	06		22.021.758.51	22.021.758.51	22.021.758.51		22.021.758.51	
00	02	C3	00	6.015.135.50	-608.972.52	5.406.162.98	5.406.162.98		5.406.162.98	
00	02	C3	03	3.182.150.30	153.530.08	3.335.680.38	3.335.680.38		3.335.680.38	
00	02	CD	01	167.318.280.00	-7.202.082.02	160.116.197.98	160.116.197.98		160.116.197.98	
00	02	CD	02	227.599.023.00	1.932.147.80	229.531.170.80	229.512.970.54		229.512.970.54	18.200.26
00	02	CD	03	170.157.199.00	-23.129.141.81	147.028.057.19	147.028.057.19		147.028.057.19	
00	02	CD	04	187.600.857.00	-9.922.461.56	177.678.395.44	177.678.395.44		177.678.395.44	
00	02	CD	05	141.614.271.07	12.724.492.92	154.338.763.99	154.338.763.99		154.338.763.99	
00	02	CD	06	586.765.855.09	54.762.499.34	641.528.354.43	641.528.354.43		641.528.354.43	
00	02	CD	07	313.577.388.00	3.858.668.91	317.436.056.91	317.436.056.91		317.436.056.91	
00	02	CD	08	134.358.914.00	-5.742.541.67	128.616.372.33	128.356.432.65		128.356.432.65	259.939.68
00	02	CD	09	384.379.320.00	-10.914.822.59	373.464.497.41	373.464.497.41		373.464.497.41	
00	02	CD	10	94.149.148.00	-3.803.669.23	90.345.478.77	90.345.478.77		90.345.478.77	
00	02	CD	11	180.008.616.00	-1.912.161.09	178.096.454.91	177.221.306.09		177.221.306.09	875.148.82
00	02	CD	12	127.862.006.84	423.637.39	128.285.644.23	128.285.644.23		128.285.644.23	
00	02	CD	13	163.642.180.00	12.616.282.20	176.258.462.20	176.258.462.20		176.258.462.20	
00	02	CD	14	164.262.418.00	14.353.378.66	178.615.796.66	178.615.796.66		178.615.796.66	
00	02	CD	15	385.596.652.00	-13.968.573.30	371.628.078.70	371.625.379.80		371.625.379.80	2.698.90
00	02	CD	16	171.559.821.00	-2.676.039.19	168.883.781.81	168.816.057.25		168.816.057.25	67.724.56
00	06	C0	04		8.831.685.01	8.831.685.01	8.831.685.01		8.831.685.01	
00	06	C0	05		7.784.565.40	7.784.565.40	7.784.565.40		7.784.565.40	
00	06	CD	01	42.825.169.00	-10.965.265.01	31.859.903.99	31.859.903.99		31.859.903.99	
00	06	CD	02	17.726.544.00	9.969.291.78	27.695.835.78	27.695.835.78		27.695.835.78	
00	07	C0	01	45.376.617.00	-4.176.215.44	41.200.401.56	41.200.401.56		41.200.401.56	
00	07	C0	02	74.410.315.00	-4.601.915.90	69.808.399.10	69.808.399.10		69.808.399.10	
00	07	C0	03	60.382.275.00	-20.540.727.31	39.841.547.69	39.841.547.69		39.841.547.69	
00	07	C0	04	248.197.676.14	-39.653.074.07	208.544.602.07	208.544.602.07		208.544.602.07	
00	07	C0	05	61.564.900.00	-1.205.974.71	60.358.925.29	60.358.925.29		60.358.925.29	
00	07	CD	02	41.786.234.00	-1.988.783.28	39.797.450.72	39.797.450.72		39.797.450.72	
00	09	C4	01	15.647.368.00	-15.647.368.00					
00	10	C0	01	58.043.897.00	-6.566.845.66	51.477.051.34	51.477.051.34		51.477.051.34	
00	10	CD	01	4.038.983.00	717.775.65	4.756.758.65	4.332.903.27		4.332.903.27	423.855.38
00	12	C0	01	62.603.262.00	41.658.113.67	104.261.375.67	104.261.375.67		104.261.375.67	
00	12	C0	02	324.042.074.90	-228.740.289.71	95.301.785.19	95.301.785.19		95.301.785.19	
00	12	C0	03	67.869.053.00	2.164.752.28	70.033.805.28	70.033.805.28		70.033.805.28	
00	12	C0	05	26.370.419.00	89.602.337.37	115.972.756.37	115.972.756.37		115.972.756.37	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 06 GOBIERNO

**SUBFUNCION** 02 ADMINISTRACION GUBERNAMENTAL

**PROGRAMA** 20 ADMINISTRACION CENTRAL

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	12	C0	06		167.142.721.07	167.142.721.07	167.142.721.07		167.142.721.07	
00	25	C0	01	63.869.269.00	16.185.147.93	80.054.416.93	80.054.416.93		80.054.416.93	
00	25	C0	02	31.370.865.00	38.939.20	31.409.804.20	31.409.804.20		31.409.804.20	
00	25	C0	03	93.936.858.00	3.217.618.43	97.154.476.43	97.154.476.43		97.154.476.43	
00	25	C0	04	66.576.864.00	-2.030.446.25	64.546.417.75	64.546.417.75		64.546.417.75	
00	25	C0	05		21.946.459.03	21.946.459.03	21.404.034.69		21.404.034.69	542.424.34
00				<b>5.289.769.624.00</b>	<b>-29.933.207.05</b>	<b>5.259.836.416.95</b>	<b>5.257.646.425.01</b>		<b>5.257.646.425.01</b>	<b>2.189.991.94</b>
<b>TOTAL PROGRAMA</b>	<b>20</b>			<b>5.289.769.624.00</b>	<b>-29.933.207.05</b>	<b>5.259.836.416.95</b>	<b>5.257.646.425.01</b>		<b>5.257.646.425.01</b>	<b>2.189.991.94</b>



ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS

FUNCION 06 GOBIERNO

SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL

PROGRAMA 21 ADMINISTRACION PARAESTATAL

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	03	PF	CP	13.141.029.00	-2.024.675.58	11.116.353.42	11.116.353.42		11.116.353.42	
00	03	PF	RC	2.346.248.00		2.346.248.00	2.346.248.00		2.346.248.00	
00	08	PD	DF	93.870.646.00	-241.519.02	93.629.126.98	93.629.126.98		93.629.126.98	
00	10	PD	ME	314.024.285.00	12.308.287.82	326.332.572.82	326.332.572.82		326.332.572.82	
00	10	PD	RT	62.929.200.00	3.500.000.00	66.429.200.00	66.429.200.00		66.429.200.00	
00	10	PD	TE	89.856.433.00	19.306.152.60	109.162.585.60	109.162.585.60		109.162.585.60	
00	12	PF	EE		12.857.436.12	12.857.436.12	12.857.436.12		12.857.436.12	
00	26	PD	SP	401.666.947.00	-8.649.691.45	393.017.255.55	393.017.255.55		393.017.255.55	
00	30	PD	PA		2.726.805.14	2.726.805.14	2,726.805.14		2,726.805.14	
00				<b>977.834.788.00</b>	<b>39.782.795.63</b>	<b>1.017.617.583.63</b>	<b>1.017.617.583.63</b>		<b>1.017.617.583.63</b>	
<b>TOTAL PROGRAMA 21</b>				<b>977.834.788.00</b>	<b>39.782.795.63</b>	<b>1.017.617.583.63</b>	<b>1.017.617.583.63</b>		<b>1.017.617.583.63</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 06 GOBIERNO

**SUBFUNCION** 02 ADMINISTRACION GUBERNAMENTAL

**PROGRAMA** 22 CONTROL DE LA GESTION GUBERNAMENTAL

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	13	C0	01	213.460.658.00	-182.803.721.99	30.656.936.01	30.656.936.01		30.656.936.01	
00	13	C0	02	23.251.675.00	-1.846.692.60	21.404.982.40	21.400.792.40		21.400.792.40	4.190.00
00	13	C0	03	27.686.104.00	5.053.180.33	32.739.284.33	32.739.284.33		32.739.284.33	
00	13	C0	04	12.382.985.00	-3.395.248.15	8.987.736.85	8.987.736.85		8.987.736.85	
00	13	C0	05	7.512.943.00	3.693.626.77	11.206.569.77	11.206.569.77		11.206.569.77	
00	13	C0	06		120.196.099.14	120.196.099.14	120.196.099.14		120.196.099.14	
00				<b>284.294.365.00</b>	<b>-59.102.756.50</b>	<b>225.191.608.50</b>	<b>225.187.418.50</b>		<b>225.187.418.50</b>	<b>4.190.00</b>
<b>TOTAL PROGRAMA</b>	<b>22</b>			<b>284.294.365.00</b>	<b>-59.102.756.50</b>	<b>225.191.608.50</b>	<b>225.187.418.50</b>		<b>225.187.418.50</b>	<b>4.190.00</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 06 GOBIERNO

**SUBFUNCION** 02 ADMINISTRACION GUBERNAMENTAL

**PROGRAMA** 23 MODERNIZACION DE LA ADMINISTRACION PUBLICA

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	200.000.00	-3.045.01	196.954.99	196.954.99		196.954.99	
00	02	CD	02	81.755.00	481.881.08	563.636.08	563.636.08		563.636.08	
00	02	CD	03	6.700.554.00	-1.021.733.52	5.678.820.48	5.678.487.36		5.678.487.36	333.12
00	02	CD	04	8.842.737.00	973.733.83	9.816.470.83	9.816.470.83		9.816.470.83	
00	02	CD	05	1.078.591.00	-105.000.00	973.591.00	684.411.48		684.411.48	289.179.52
00	02	CD	06	285.000.00	-247.544.50	37.455.50	37.455.50		37.455.50	
00	02	CD	07	4.462.935.00	19.812.73	4.482.747.73	4.482.747.73		4.482.747.73	
00	02	CD	08	3.121.460.00	-79.517.05	3.041.942.95	3.041.942.95		3.041.942.95	
00	02	CD	09	8.614.900.00	-1.076.827.72	7.538.072.28	7.538.072.28		7.538.072.28	
00	02	CD	10	559.315.00	9.167.72	568.482.72	568.482.72		568.482.72	
00	02	CD	11	199.284.00	-188.615.52	10.668.48	10.668.48		10.668.48	
00	02	CD	12	7.000.000.00	655.947.19	7.655.947.19	7.655.947.19		7.655.947.19	
00	02	CD	13	585.635.00	80.490.26	666.125.26	666.125.26		666.125.26	
00	02	CD	14	4.519.144.00	8.224.508.34	12.743.652.34	8.032.582.02		8.032.582.02	4.711.070.32
00	02	CD	15	7.619.399.00	-834.189.70	6.785.209.30	6.785.209.30		6.785.209.30	
00	02	CD	16	28.584.00	-5.000.02	23.583.98	23.583.98		23.583.98	
00	04	CO	02	2.762.745.00	-2.762.745.00					
00	04	CO	04	6.074.664.00	-6.074.664.00					
00	04	CO	07		5.037.540.01	5.037.540.01	5.037.540.01		5.037.540.01	
00	12	CO	02	20.229.049.00	-13.980.393.84	6.248.655.16	6.248.655.16		6.248.655.16	
00				<b>82.965.751.00</b>	<b>-10.896.194.72</b>	<b>72.069.556.28</b>	<b>67.068.973.32</b>		<b>67.068.973.32</b>	<b>5.000.582.96</b>
<b>TOTAL PROGRAMA 23</b>				<b>82.965.751.00</b>	<b>-10.896.194.72</b>	<b>72.069.556.28</b>	<b>67.068.973.32</b>		<b>67.068.973.32</b>	<b>5.000.582.96</b>





ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS

FUNCION 06 GOBIERNO

SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL

PROGRAMA 24 COMUNICACION SOCIAL

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	01	C0	01		616.832.15	616.832.15	616.832.15		616.832.15	
00	01	C0	02	210.920.655.00	-8.263.620.48	202.657.034.52	202.657.034.52		202.657.034.52	
00	14	C0	00	2.710.466.00	-2.677.111.71	33.354.29	33.354.29		33.354.29	
00				<b>213.631.121.00</b>	<b>-10.323.900.04</b>	<b>203.307.220.96</b>	<b>203.307.220.96</b>		<b>203.307.220.96</b>	
<b>TOTAL PROGRAMA 24</b>				<b>213.631.121.00</b>	<b>-10.323.900.04</b>	<b>203.307.220.96</b>	<b>203.307.220.96</b>		<b>203.307.220.96</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 07 EDUCACION

**SUBFUNCION** 01 EDUCACION BASICA

**PROGRAMA** 25 INFRAESTRUCTURA PARA EDUCACION PREESCOLAR

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	11.519.029.00	-54.286.92	11.464.742.08	11.464.742.08		11.464.742.08	
00	02	CD	02	6.530.000.00	927.645.73	7.457.645.73	7.457.645.73		7.457.645.73	
00	02	CD	03	3.532.444.00	-165.333.11	3.367.110.89	3.367.110.89		3.367.110.89	
00	02	CD	04	10.093.089.00	-886.896.86	9.206.192.14	9.206.086.57		9.206.086.57	105.57
00	02	CD	05	4.763.539.00	-977.297.61	3.786.241.39	3.719.154.21		3.719.154.21	67.087.18
00	02	CD	06	7.550.000.00	-1.318.726.80	6.231.273.20	6.231.273.20		6.231.273.20	
00	02	CD	07	25.265.000.00	-8.755.410.27	16.509.589.73	16.509.589.73		16.509.589.73	
00	02	CD	08	16.315.246.00	-5.269.177.22	11.046.068.78	10.275.570.52		10.275.570.52	770.498.26
00	02	CD	09	23.994.901.00	172.685.71	24.167.586.71	24.167.586.71		24.167.586.71	
00	02	CD	10	9.945.864.00	-1.129.863.71	8.816.000.29	8.813.648.80		8.813.648.80	2.351.49
00	02	CD	11	3.222.263.00	7.563.84	3.229.826.84	3.218.947.43		3.218.947.43	10.879.41
00	02	CD	12	5.090.000.00	-891.840.91	4.198.159.09	4.156.448.55		4.156.448.55	41.710.54
00	02	CD	13	10.165.666.00	3.978.213.65	14.143.879.65	13.588.126.91		13.588.126.91	555.752.74
00	02	CD	14	10.429.265.00	-5.154.064.35	5.275.200.65	5.135.965.50		5.135.965.50	139.235.15
00	02	CD	15	12.622.079.00	-575.993.70	12.046.085.30	12.046.085.30		12.046.085.30	
00	02	CD	16	4.962.126.00	-1.712.666.19	3.249.459.81	3.009.005.24		3.009.005.24	240.454.57
00	07	CO	02	5.309.976.00	-331.522.24	4.978.453.76	4.978.453.76		4.978.453.76	
00				<b>171.310.487.00</b>	<b>-22.136.970.96</b>	<b>149.173.516.04</b>	<b>147.345.441.13</b>		<b>147.345.441.13</b>	<b>1.828.074.91</b>
01	02	CD	02	107.733.00	-107.733.00					
01	02	CD	07	1.500.000.00	-1.500.000.00					
01	02	CD	09	776.000.00	-776.000.00					
01	02	CD	10	268.297.00	-268.297.00					
01				<b>2.652.030.00</b>	<b>-2.652.030.00</b>					
<b>TOTAL PROGRAMA 25</b>				<b>173.962.517.00</b>	<b>-24.789.000.96</b>	<b>149.173.516.04</b>	<b>147.345.441.13</b>		<b>147.345.441.13</b>	<b>1.828.074.91</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 07 EDUCACION

**SUBFUNCION** 01 EDUCACION BASICA

**PROGRAMA** 26 INFRAESTRUCTURA PARA EDUCACION PRIMARIA

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	17.636.322.00	6.953.804.70	24.590.126.70	24.590.126.70		24.590.126.70	
00	02	CD	02	9.755.000.00	3.714.343.46	13.469.343.46	13.305.034.34		13.305.034.34	164.309.12
00	02	CD	03	8.350.210.00	-720.512.18	7.629.697.82	7.629.697.82		7.629.697.82	
00	02	CD	04	15.350.000.00	-5.479.718.13	9.870.281.87	9.870.281.87		9.870.281.87	
00	02	CD	05	7.270.342.00	-1.507.358.65	5.762.983.35	5.709.846.27		5.709.846.27	53.137.08
00	02	CD	06	23.800.000.00	73.835.86	23.873.835.86	23.873.835.86		23.873.835.86	
00	02	CD	07	44.100.000.00	17.852.635.66	61.952.635.66	61.952.635.66		61.952.635.66	
00	02	CD	08	20.965.139.00	-4.335.254.14	16.629.884.86	16.074.142.95		16.074.142.95	555.741.91
00	02	CD	09	57.808.330.00	-2.278.493.46	55.529.836.54	55.529.836.54		55.529.836.54	
00	02	CD	10	10.487.135.00	-1.768.896.96	8.718.238.04	8.718.238.04		8.718.238.04	
00	02	CD	11	17.425.059.00	-2.121.112.26	15.303.946.74	15.303.946.74		15.303.946.74	
00	02	CD	12	5.081.320.00	-556.153.32	4.525.166.68	4.116.799.75		4.116.799.75	408.366.93
00	02	CD	13	13.740.999.00	10.405.107.66	24.146.106.66	23.828.345.15		23.828.345.15	317.761.51
00	02	CD	14	13.583.230.00	-2.775.907.75	10.807.322.25	10.807.322.25		10.807.322.25	
00	02	CD	15	15.245.541.00	2.319.851.14	17.565.392.14	17.261.263.36		17.261.263.36	304.128.78
00	02	CD	16	7.851.238.00	-564.471.31	7.286.766.69	6.689.135.25		6.689.135.25	597.631.44
00	07	CO	02	11.613.380.00	-1.467.22	11.611.912.78	11.611.912.78		11.611.912.78	
00				<b>300.063.245.00</b>	<b>19.210.233.10</b>	<b>319.273.478.10</b>	<b>316.872.401.33</b>		<b>316.872.401.33</b>	<b>2.401.076.77</b>
01	02	CD	02	126.940.00	-126.940.00					
01	02	CD	07	2.250.000.00	-2.250.000.00					
01	02	CD	09	1.237.000.00	-1.237.000.00					
01	02	CD	10	93.940.00	-93.940.00					
01				<b>3.707.880.00</b>	<b>-3.707.880.00</b>					
<b>TOTAL PROGRAMA 26</b>				<b>303.771.125.00</b>	<b>15.502.353.10</b>	<b>319.273.478.10</b>	<b>316.872.401.33</b>		<b>316.872.401.33</b>	<b>2.401.076.77</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 07 EDUCACION

**SUBFUNCION** 01 EDUCACION BASICA

**PROGRAMA** 27 INFRAESTRUCTURA PARA EDUCACION SECUNDARIA

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	17.851.842.00	-6.957.800.57	10.894.041.43	10.894.041.43		10.894.041.43	
00	02	CD	02	9.840.000.00	57.480.23	9.897.480.23	9.897.480.23		9.897.480.23	
00	02	CD	03	5.427.210.00	-2.134.353.10	3.292.856.90	3.292.856.90		3.292.856.90	
00	02	CD	04	10.850.000.00	-5.622.562.55	5.227.437.45	5.227.437.45		5.227.437.45	
00	02	CD	05	3.709.062.00	-370.776.00	3.338.286.00	3.280.314.28		3.280.314.28	57.971.72
00	02	CD	06	13.650.000.00	-197.266.11	13.452.733.89	13.452.733.89		13.452.733.89	
00	02	CD	07	26.950.000.00	6.247.097.02	33.197.097.02	33.197.097.02		33.197.097.02	
00	02	CD	08	18.047.436.00	-2.066.508.80	15.980.927.20	14.895.150.90		14.895.150.90	1.085.776.30
00	02	CD	09	31.897.845.00	1.120.764.19	33.018.609.19	33.018.609.19		33.018.609.19	
00	02	CD	10	7.606.183.00	-24.075.55	7.582.107.45	7.582.107.45		7.582.107.45	
00	02	CD	11	15.642.833.00	-810.457.92	14.832.375.08	14.814.121.55		14.814.121.55	18.253.53
00	02	CD	12	3.679.580.00	16.578.49	3.696.158.49	3.681.807.59		3.681.807.59	14.350.90
00	02	CD	13	12.737.229.00	-5.746.325.49	6.990.903.51	6.483.580.05		6.483.580.05	507.323.46
00	02	CD	14	8.689.311.00	-4.509.685.33	4.179.625.67	4.179.625.67		4.179.625.67	
00	02	CD	15	15.024.510.00	-349.827.58	14.674.682.42	14.674.682.42		14.674.682.42	
00	02	CD	16	5.660.951.00	-158.222.14	5.502.728.86	5.229.786.87		5.229.786.87	272.941.99
00	07	CO	02	7.190.587.00	-3.275.115.26	3.915.471.74	3.915.471.74		3.915.471.74	
00				<b>214.454.579.00</b>	<b>-24.781.056.47</b>	<b>189.673.522.53</b>	<b>187.716.904.63</b>		<b>187.716.904.63</b>	<b>1.956.617.90</b>
01	02	CD	02	412.327.00	-412.327.00					
01	02	CD	07	3.500.000.00	-3.500.000.00					
01	02	CD	09	1.088.000.00	-1.088.000.00					
01	02	CD	10	211.210.00	-211.210.00					
01				<b>5.211.537.00</b>	<b>-5.211.537.00</b>					
<b>TOTAL PROGRAMA 27</b>				<b>219.666.116.00</b>	<b>-29.992.593.47</b>	<b>189.673.522.53</b>	<b>187.716.904.63</b>		<b>187.716.904.63</b>	<b>1.956.617.90</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 07 EDUCACION

**SUBFUNCION** 01 EDUCACION BASICA

**PROGRAMA** 77 Infraestructura para la Educación Media Superior y Superior

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
06	07	C0	02	323.002.758.00	-76.854.476.57	246.148.281.43	246.148.281.43		246.148.281.43	
06				<b>323.002.758.00</b>	<b>-76.854.476.57</b>	<b>246.148.281.43</b>	<b>246.148.281.43</b>		<b>246.148.281.43</b>	
<b>TOTAL PROGRAMA 77</b>				<b>323.002.758.00</b>	<b>-76.854.476.57</b>	<b>246.148.281.43</b>	<b>246.148.281.43</b>		<b>246.148.281.43</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 07 EDUCACION

**SUBFUNCION** 02 APOYO A LA EDUCACION Y CAPACITACION

**PROGRAMA** 28 BECAS E INTERCAMBIO EDUCATIVO

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	01	C0	01	170.528.00	-114.276.50	56.251.50	56.251.50		56.251.50	
00	01	C0	02	56.844.00	-22.381.50	34.462.50	34.462.50		34.462.50	
00	02	C0	01	95.000.00	52.968.25	147.968.25	147.968.25		147.968.25	
00	02	C1	00		22.205.25	22.205.25	22.205.25		22.205.25	
00	02	C1	01	48.247.65	1.531.35	49.779.00	49.779.00		49.779.00	
00	02	C1	02	2.426.845.19	-1.484.800.94	942.044.25	942.044.25		942.044.25	
00	02	C1	03	175.002.00	-34.065.00	140.937.00	140.937.00		140.937.00	
00	02	C3	00	7.200.00	-5.421.00	1.779.00	1.779.00		1.779.00	
00	02	C3	01	108.016.00	-72.306.25	35.709.75	35.709.75		35.709.75	
00	02	C3	02	16.560.00	-7.560.00	9.000.00	9.000.00		9.000.00	
00	02	C3	03	44.690.00	16.004.50	60.694.50	60.694.50		60.694.50	
00	02	C3	04		40.772.25	40.772.25	40.772.25		40.772.25	
00	02	C4	01	5.685.00	-348.00	5.337.00	5.337.00		5.337.00	
00	02	CD	01	464.082.00	732.618.00	1.196.700.00	1.196.700.00		1.196.700.00	
00	02	CD	02	195.840.00	355.878.78	551.718.78	551.718.78		551.718.78	
00	02	CD	03	500.000.00	-99.053.25	400.946.75	400.946.75		400.946.75	
00	02	CD	04		1.526.400.00	1.526.400.00	1.526.400.00		1.526.400.00	
00	02	CD	05	363.840.00	-363.840.00					
00	02	CD	06	760.000.11	-71.026.86	688.973.25	688.973.25		688.973.25	
00	02	CD	07		2.720.715.75	2.720.715.75	2.720.715.75		2.720.715.75	
00	02	CD	08	524.886.00	-330.360.00	194.526.00	194.526.00		194.526.00	
00	02	CD	09	805.500.00	3.326.100.03	4.131.600.03	4.131.600.03		4.131.600.03	
00	02	CD	10	207.007.00	727.194.70	934.201.70	934.201.70		934.201.70	
00	02	CD	11	432.000.00	304.247.25	736.247.25	736.247.25		736.247.25	
00	02	CD	12	141.700.00	1.203.810.00	1.345.510.00	1.345.510.00		1.345.510.00	
00	02	CD	13	403.635.00	821.347.70	1.224.982.70	1.224.982.70		1.224.982.70	
00	02	CD	14		435.454.97	435.454.97	435.454.97		435.454.97	
00	02	CD	15	821.633.00	634.740.25	1.456.373.25	1.456.373.25		1.456.373.25	
00	02	CD	16	1.116.375.00	98.718.75	1.215.093.75	1.215.093.75		1.215.093.75	
00	03	C0	01	34.110.00	9.669.00	43.779.00	43.779.00		43.779.00	
00	03	C0	02	90.000.00	35.115.00	125.115.00	125.115.00		125.115.00	
00	03	C0	03	204.885.00	13.323.00	218.208.00	218.208.00		218.208.00	
00	04	C0	01	194.413.00	-94.510.75	99.902.25	99.902.25		99.902.25	
00	04	C0	02	39.790.00	-39.790.00					
00	04	C0	03	28.425.00	-28.425.00					
00	04	C0	05	28.421.00	-1.442.00	26.979.00	26.979.00		26.979.00	
00	04	C0	06		115.429.00	115.429.00	115.429.00		115.429.00	
00	04	C0	07		24.026.45	24.026.45	24.026.45		24.026.45	
00	05	C0	01	28.421.00	-27.852.50	568.50	568.50		568.50	
00	05	C0	04		18.000.00	18.000.00	18.000.00		18.000.00	
00	06	C0	01	5.684.00	14.215.75	19.899.75	19.899.75		19.899.75	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 07 EDUCACION

**SUBFUNCION** 02 APOYO A LA EDUCACION Y CAPACITACION

**PROGRAMA** 28 BECAS E INTERCAMBIO EDUCATIVO

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	06	C0	02	77.513.00	-77.513.00					
00	06	C0	03	17.053.00	-17.053.00					
00	06	C0	04			47.795.25	47.795.25		47.795.25	
00	06	C0	05		3.631.50	3.631.50	3.631.50		3.631.50	
00	06	CD	01	233.054.00	407.237.50	640.291.50	640.291.50		640.291.50	
00	06	CD	02		160.609.50	160.609.50	160.609.50		160.609.50	
00	07	C0	01	169.020.00	-86.520.00	82.500.00	82.500.00		82.500.00	
00	07	C0	02	413.400.00	-269.400.00	144.000.00	144.000.00		144.000.00	
00	07	C0	03	335.416.00	-335.416.00					
00	07	C0	04	3.133.763.98	-2.665.771.98	467.992.00	467.992.00		467.992.00	
00	07	C0	05	462.000.00	-201.146.00	260.854.00	260.854.00		260.854.00	
00	07	CD	01	361.800.00	68.631.00	430.431.00	430.431.00		430.431.00	
00	08	C0	01	83.946.789.00	-83.928.925.50	17.863.50	17.863.50		17.863.50	
00	08	C0	03	178.939.00	-107.504.50	71.434.50	71.434.50		71.434.50	
00	08	C0	05	22.737.00	7.378.50	30.115.50	30.115.50		30.115.50	
00	08	C0	07		74.225.909.40	74.225.909.40	74.225.909.40		74.225.909.40	
00	08	CD	05	188.516.00	-83.807.75	104.708.25	104.708.25		104.708.25	
00	08	CD	07		81.708.75	81.708.75	81.708.75		81.708.75	
00	08	PD	DF		167.400.00	167.400.00	167.400.00		167.400.00	
00	08	PD	IC	232.538.00	13.899.25	246.437.25	246.437.25		246.437.25	
00	09	C1	00	2.299.165.58	-18.485.13	2.280.680.45	2.280.680.45		2.280.680.45	
00	09	C3	00	73.895.00	6.620.50	80.515.50	80.515.50		80.515.50	
00	10	C0	01	305.756.00	-223.756.00	82.000.00	82.000.00		82.000.00	
00	10	C0	02	36.597.00	-12.597.00	24.000.00	24.000.00		24.000.00	
00	10	C0	03	56.227.00	-15.827.00	40.400.00	40.400.00		40.400.00	
00	10	C0	04	16.268.00	-6.068.00	10.200.00	10.200.00		10.200.00	
00	11	C0	01	1.296.446.00	-518.344.00	778.102.00	778.102.00		778.102.00	
00	11	C0	02	4.708.060.00	-1.178.564.67	3.529.495.33	3.529.495.33		3.529.495.33	
00	11	C0	03	1.226.439.00	-344.994.75	881.444.25	881.444.25		881.444.25	
00	11	C0	04	3.193.251.00	-788.984.75	2.404.266.25	2.404.266.25		2.404.266.25	
00	11	CD	01	316.874.60	-131.723.19	185.151.41	185.151.41		185.151.41	
00	12	C0	01	34.106.00	17.852.50	51.958.50	51.958.50		51.958.50	
00	12	C0	02	648.005.00	-200.531.00	447.474.00	447.474.00		447.474.00	
00	12	C0	03	244.423.00	-76.423.00	168.000.00	168.000.00		168.000.00	
00	12	C0	05	28.421.00	-8.668.25	19.752.75	19.752.75		19.752.75	
00	12	C0	06		219.446.25	219.446.25	219.446.25		219.446.25	
00	13	C0	01	813.005.00	-672.036.50	140.968.50	140.968.50		140.968.50	
00	13	C0	03		2.952.75	2.952.75	2.952.75		2.952.75	
00	13	C0	04		1.779.00	1.779.00	1.779.00		1.779.00	
00	13	C0	06		1.815.75	1.815.75	1.815.75		1.815.75	
00	19	J0	00	1.580.000.00		1.580.000.00	1.580.000.00		1.580.000.00	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 07 EDUCACION

**SUBFUNCION** 02 APOYO A LA EDUCACION Y CAPACITACION

**PROGRAMA** 28 BECAS E INTERCAMBIO EDUCATIVO

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	22	A0	00	386.850.00	150.000.00	536.850.00	536.850.00		536.850.00	
00	25	C0	01	200.000.00	36.681.25	236.681.25	236.681.25		236.681.25	
00	25	C0	02	157.300.00	12.224.00	169.524.00	169.524.00		169.524.00	
00	25	C0	03	245.000.00	-50.900.75	194.099.25	194.099.25		194.099.25	
00	25	C0	04	49.932.00	292.875.00	342.807.00	342.807.00		342.807.00	
00	25	C0	05		89.989.88	89.989.88	89.989.88		89.989.88	
00	26	C0	01	3.000.000.00	856.090.53	3.856.090.53	3.856.090.53		3.856.090.53	
00	28	PD	PS		14.400.00	14.400.00	7.200.00		7.200.00	7.200.00
00				<b>121.233.825.11</b>	<b>-4.681.007.23</b>	<b>116.552.817.88</b>	<b>116.545.617.88</b>		<b>116.545.617.88</b>	<b>7.200.00</b>
01	02	C1	00	40.000.00	-40.000.00					
01	02	C1	02	720.000.00	14.400.00	734.400.00	734.400.00		734.400.00	
01	02	CD	01	1.848.000.00	-494.700.00	1.353.300.00	1.353.300.00		1.353.300.00	
01	02	CD	02	684.372.00	-464.772.00	219.600.00	219.600.00		219.600.00	
01	02	CD	03	120.000.00	78.000.00	198.000.00	198.000.00		198.000.00	
01	02	CD	04	2.240.000.00	-1.880.000.00	360.000.00	360.000.00		360.000.00	
01	02	CD	05	734.400.00		734.400.00	734.400.00		734.400.00	
01	02	CD	06	1.782.000.00	-1.618.200.00	163.800.00	163.800.00		163.800.00	
01	02	CD	07	3.337.200.00	-2.194.200.00	1.143.000.00	1.143.000.00		1.143.000.00	
01	02	CD	09	2.878.605.00	-2.878.605.00					
01	02	CD	10	739.723.00	-739.723.00					
01	02	CD	11	432.000.00	-212.400.00	219.600.00	219.600.00		219.600.00	
01	02	CD	12	1.450.000.00	-1.324.000.00	126.000.00	126.000.00		126.000.00	
01	02	CD	13	2.378.479.00	-1.798.879.00	579.600.00	579.600.00		579.600.00	
01	02	CD	14	3.057.057.00	-2.091.979.73	965.077.27	965.077.27		965.077.27	
01	02	CD	15	1.591.200.00	-1.303.200.00	288.000.00	288.000.00		288.000.00	
01	02	CD	16	590.400.00	-471.600.00	118.800.00	118.800.00		118.800.00	
01	13	C0	01		180.000.00	180.000.00	180.000.00		180.000.00	
01				<b>24.623.436.00</b>	<b>-17.239.858.73</b>	<b>7.383.577.27</b>	<b>7.383.577.27</b>		<b>7.383.577.27</b>	
06	02	CD	01	99.055.00	-99.055.00					
06	02	CD	02	128.656.00	-128.656.00					
06	02	CD	03	208.425.00	-208.425.00					
06	02	CD	04	126.081.00	-126.081.00					
06	02	CD	05	50.162.00	-50.162.00					
06	02	CD	06	530.063.89	-530.063.89					
06	02	CD	07	329.360.00	-329.360.00					
06	02	CD	08	128.656.00	-128.656.00					
06	02	CD	09	317.827.00	-317.827.00					
06	02	CD	10	4.332.00	-4.332.00					
06	02	CD	11	185.265.00	-185.265.00					
06	02	CD	12	33.451.00	-33.451.00					
06	02	CD	13	4.904.00	-4.904.00					





**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 07 EDUCACION

**SUBFUNCION** 02 APOYO A LA EDUCACION Y CAPACITACION

**PROGRAMA** 28 BECAS E INTERCAMBIO EDUCATIVO

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
06	02	CD	14	95.206.00	-95.206.00					
06	02	CD	15	249.593.00	-249.593.00					
06	02	CD	16	67.695.00	-67.695.00					
06	11	CO	03							
06				<b>2.558.731.89</b>	<b>-2.558.731.89</b>					
<b>TOTAL PROGRAMA</b>	<b>28</b>			<b>148.415.993.00</b>	<b>-24.479.597.85</b>	<b>123.936.395.15</b>	<b>123.929.195.15</b>		<b>123.929.195.15</b>	<b>7.200.00</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 07 EDUCACION

**SUBFUNCION** 02 APOYO A LA EDUCACION Y CAPACITACION

**PROGRAMA** 29 CAPACITACION A SERVIDORES PUBLICOS

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	C0	01	146.990.00	66.851.00	213.841.00	213.841.00		213.841.00	
00	02	C1	00	240.000.00		240.000.00	240.000.00		240.000.00	
00	02	C1	01	60.000.00		60.000.00	60.000.00		60.000.00	
00	02	C1	02	600.000.00	-27.257.00	572.743.00	572.743.00		572.743.00	
00	02	C1	03	240.000.00	-28.981.23	211.018.77	211.018.77		211.018.77	
00	02	C1	04	40.000.00	-2.200.00	37.800.00	37.800.00		37.800.00	
00	02	C3	00	64.000.00	-16.000.00	48.000.00	48.000.00		48.000.00	
00	02	C3	02	32.000.00	-8.000.00	24.000.00	24.000.00		24.000.00	
00	02	C3	03	48.000.20	-7.000.20	41.000.00	41.000.00		41.000.00	
00	02	C4	01	40.000.00	-4.400.00	35.600.00	35.600.00		35.600.00	
00	02	CD	01	2.000.000.00	-11.130.25	1.988.869.75	1.988.869.75		1.988.869.75	
00	02	CD	02	481.250.00	118.720.00	599.970.00	599.970.00		599.970.00	
00	02	CD	03	1.120.000.00	134.227.96	1.254.227.96	1.254.227.96		1.254.227.96	
00	02	CD	04	800.000.00	-179.988.50	620.011.50	620.011.50		620.011.50	
00	02	CD	05	400.000.00	-124.91	399.875.09	399.875.09		399.875.09	
00	02	CD	06	500.000.00	-33.288.67	466.711.33	466.711.33		466.711.33	
00	02	CD	07	967.987.00	-2.107.00	965.880.00	965.880.00		965.880.00	
00	02	CD	08	1.232.037.00	941.099.30	2.173.136.30	2.173.136.30		2.173.136.30	
00	02	CD	09	1.241.421.00	147.304.49	1.388.725.49	1.388.725.49		1.388.725.49	
00	02	CD	10	525.750.00	842.530.34	1.368.280.34	1.368.280.34		1.368.280.34	
00	02	CD	11	1.150.000.00	591.523.45	1.741.523.45	1.741.523.45		1.741.523.45	
00	02	CD	12	750.000.00	-8.050.00	741.950.00	741.950.00		741.950.00	
00	02	CD	13	270.000.00	-12.056.07	257.943.93	257.943.93		257.943.93	
00	02	CD	15	900.000.00	467.847.22	1.367.847.22	1.367.847.22		1.367.847.22	
00	02	CD	16	699.999.00	-42.172.38	657.826.62	657.826.62		657.826.62	
00	03	C0	01	180.000.00	-23.640.00	156.360.00	156.360.00		156.360.00	
00	03	C0	02	150.000.00	-12.000.00	138.000.00	138.000.00		138.000.00	
00	03	C0	03	279.000.00	-25.249.99	253.750.01	253.750.01		253.750.01	
00	04	C0	01	78.382.00	-9.915.30	68.466.70	68.466.70		68.466.70	
00	04	C0	03	50.000.00	-50.000.00					
00	04	C0	07		22.833.30	22.833.30	22.833.30		22.833.30	
00	05	C0	01	150.047.00	196.523.50	346.570.50	346.570.50		346.570.50	
00	05	C0	04	184.000.00	-132.895.00	51.105.00	51.105.00		51.105.00	
00	06	C0	01	104.000.00	-280.00	103.720.00	103.720.00		103.720.00	
00	06	C0	03	207.000.00	-207.000.00					
00	06	C0	05							
00	07	C0	01	75.000.00	-7.380.00	67.620.00	67.620.00		67.620.00	
00	07	C0	02	1.000.000.00	-64.680.00	935.320.00	935.320.00		935.320.00	
00	07	C0	03	1.000.000.00	-64.907.00	935.093.00	935.093.00		935.093.00	
00	07	C0	04	2.380.000.30	-1.124.652.53	1.255.347.77	1.255.347.77		1.255.347.77	
00	07	C0	05	640.000.00	-202.661.25	437.338.75	437.338.75		437.338.75	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 07 EDUCACION

**SUBFUNCION** 02 APOYO A LA EDUCACION Y CAPACITACION

**PROGRAMA** 29 CAPACITACION A SERVIDORES PUBLICOS

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	07	CD	01	136.849.00		136.849.00	136.849.00		136.849.00	
00	07	CD	02	93.660.00	-82.292.35	11.367.65	11.367.65		11.367.65	
00	08	CO	01	44.686.00	26.470.90	71.156.90	71.156.90		71.156.90	
00	08	CO	03	280.000.00	-174.600.00	105.400.00	105.400.00		105.400.00	
00	08	CO	05	1.435.381.00	-1.012.687.78	422.693.22	422.693.22		422.693.22	
00	08	CD	05	50.000.00	-50.000.00					
00	08	CD	07							
00	08	PD	DF	4.489.559.00	228.165.00	4.717.724.00	4.717.724.00		4.717.724.00	
00	09	CO	01	28.000.00	-28.000.00					
00	09	C1	00	1.550.000.00	-1.529.495.56	20.504.44	20.504.44		20.504.44	
00	09	C2	00	15.000.00	-15.000.00					
00	09	C3	00	75.000.00		75.000.00	75.000.00		75.000.00	
00	10	CO	01	1.357.412.00	66.683.00	1.424.095.00	1.424.095.00		1.424.095.00	
00	10	CO	02	204.392.00	-89.717.00	114.675.00	114.675.00		114.675.00	
00	10	CO	03	289.028.00	-111.521.00	177.507.00	177.507.00		177.507.00	
00	10	CO	04	183.909.00	-63.909.00	120.000.00	120.000.00		120.000.00	
00	11	CO	01	470.663.20	-150.854.70	319.808.50	319.808.50		319.808.50	
00	11	CO	02	636.577.20	-264.321.29	372.255.91	372.255.91		372.255.91	
00	11	CO	03	30.800.00	-21.300.00	9.500.00	9.500.00		9.500.00	
00	11	CO	04	401.765.60	220.109.40	621.875.00	621.875.00		621.875.00	
00	11	CD	01	142.118.40	-127.930.90	14.187.50	14.187.50		14.187.50	
00	12	CO	02	11.110.300.10	-10.387.446.44	722.853.66	722.853.66		722.853.66	
00	12	CO	06		7.535.775.97	7.535.775.97	7.535.775.97		7.535.775.97	
00	14	CO	00	34.201.285.00	-6.283.317.79	27.917.967.21	27.917.967.21		27.917.967.21	
00	19	JO	00	7.000.000.00		7.000.000.00	7.000.000.00		7.000.000.00	
00	20	JO	00	780.732.00		780.732.00	780.732.00		780.732.00	
00	21	AO	00	100.000.00	3.109.00	103.109.00	103.109.00		103.109.00	
00	25	CO	01	150.000.00	-93.995.00	56.005.00	56.005.00		56.005.00	
00	25	CO	02	110.000.00	-7.465.00	102.535.00	102.535.00		102.535.00	
00	25	CO	05							
00	26	CO	01	21.196.130.00	4.855.939.18	26.052.069.18	26.052.069.18		26.052.069.18	
00	26	PD	SP	2.825.433.00	1.775.514.11	4.600.947.11	4.600.947.11		4.600.947.11	
00	27	AO	00	1.250.000.00		1.250.000.00	1.250.000.00		1.250.000.00	
00				<b>111.665.544.00</b>	<b>-4.560.643.97</b>	<b>107.104.900.03</b>	<b>107.104.900.03</b>		<b>107.104.900.03</b>	
06	02	CD	01	80.000.00	-80.000.00					
06	02	CD	02	80.000.00	-80.000.00					
06	02	CD	03	80.000.00	-80.000.00					
06	02	CD	04	40.000.00	-40.000.00					
06	02	CD	05	40.000.00	-40.000.00					
06	02	CD	06	100.000.00	-100.000.00					
06	02	CD	07	80.000.00	-80.000.00					



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 07 EDUCACION

**SUBFUNCION** 02 APOYO A LA EDUCACION Y CAPACITACION

**PROGRAMA** 29 CAPACITACION A SERVIDORES PUBLICOS

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
06	02	CD	08	40.000.00	-40.000.00					
06	02	CD	09	100.000.00	-100.000.00					
06	02	CD	10	40.000.00	-40.000.00					
06	02	CD	11	80.000.00	-80.000.00					
06	02	CD	12	40.000.00	-40.000.00					
06	02	CD	13	40.000.00	-40.000.00					
06	02	CD	14	80.000.00	-80.000.00					
06	02	CD	15	100.000.00	-100.000.00					
06	02	CD	16	40.001.00	-40.001.00					
06	11	CO	03							
06				<b>1.060.001.00</b>	<b>-1.060.001.00</b>					
<b>TOTAL PROGRAMA 29</b>				<b>112.725.545.00</b>	<b>-5.620.644.97</b>	<b>107.104.900.03</b>	<b>107.104.900.03</b>			<b>107.104.900.03</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 07 EDUCACION

**SUBFUNCION** 02 APOYO A LA EDUCACION Y CAPACITACION

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

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	08	C0	05	2.293.184.00	426.253.23	2.719.437.23	2.719.437.23		2.719.437.23	
00				<b>2.293.184.00</b>	<b>426.253.23</b>	<b>2.719.437.23</b>	<b>2.719.437.23</b>		<b>2.719.437.23</b>	
<b>TOTAL PROGRAMA 30</b>				<b>2.293.184.00</b>	<b>426.253.23</b>	<b>2.719.437.23</b>	<b>2.719.437.23</b>		<b>2.719.437.23</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
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

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	56.440.679.00	-468.760.61	55.971.918.39	55.971.918.39		55.971.918.39	
00	02	CD	02	2.010.898.00	1.423.827.96	3.434.725.96	3.382.437.58		3.382.437.58	52.288.38
00	02	CD	03	699.393.00	6.622.066.77	7.321.459.77	7.321.459.77		7.321.459.77	
00	02	CD	04	10.110.875.00	18.192.277.12	28.303.152.12	28.298.402.96		28.298.402.96	4.749.16
00	02	CD	05	7.645.169.00	700.255.81	8.345.424.81	8.345.424.81		8.345.424.81	
00	02	CD	06	49.984.746.00	14.432.125.49	64.416.871.49	64.416.871.49		64.416.871.49	
00	02	CD	07	71.074.618.00	3.935.196.23	75.009.814.23	75.009.814.23		75.009.814.23	
00	02	CD	08	19.379.010.00	1.950.096.92	21.329.106.92	21.329.106.92		21.329.106.92	
00	02	CD	09	38.162.481.00	16.457.773.54	54.620.254.54	54.533.686.82		54.533.686.82	86.567.72
00	02	CD	10	19.960.214.00	-780.602.51	19.179.611.49	19.179.597.22		19.179.597.22	14.27
00	02	CD	11	6.950.931.00	18.523.577.81	25.474.508.81	25.363.737.64		25.363.737.64	110.771.17
00	02	CD	12	16.396.500.00	1.264.409.37	17.660.909.37	17.660.909.37		17.660.909.37	
00	02	CD	13	4.476.000.00	1.046.900.47	5.522.900.47	5.522.900.47		5.522.900.47	
00	02	CD	14	4.525.258.00	18.282.227.18	22.807.485.18	22.804.082.59		22.804.082.59	3.402.59
00	02	CD	15	82.969.609.00	-779.434.00	82.190.175.00	82.165.537.02		82.165.537.02	24.637.98
00	02	CD	16	9.028.070.00	2.256.280.96	11.284.350.96	11.284.350.96		11.284.350.96	
00	07	CO	02		31.003.419.98	31.003.419.98	31.003.419.98		31.003.419.98	
00	08	CO	01	26.914.537.00	-4.562.413.94	22.352.123.06	22.352.123.06		22.352.123.06	
00	08	CO	05	106.157.943.00	-41.650.435.43	64.507.507.57	64.507.507.57		64.507.507.57	
00	08	PD	IC	177.072.288.00	37.170.643.66	214.242.931.66	214.242.931.66		214.242.931.66	
00				<b>709.959.219.00</b>	<b>125.019.432.78</b>	<b>834.978.651.78</b>	<b>834.696.220.51</b>		<b>834.696.220.51</b>	<b>282.431.27</b>
<b>TOTAL PROGRAMA</b>	<b>31</b>			<b>709.959.219.00</b>	<b>125.019.432.78</b>	<b>834.978.651.78</b>	<b>834.696.220.51</b>		<b>834.696.220.51</b>	<b>282.431.27</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
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

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	2.554.806.00	1.727.659.89	4.282.465.89	4.282.409.98		4.282.409.98	55.91
00	02	CD	02	4.100.000.00	-994.340.78	3.105.659.22	3.018.631.72		3.018.631.72	87.027.50
00	02	CD	03	1.790.677.00	-359.484.77	1.431.192.23	1.431.192.23		1.431.192.23	
00	02	CD	04	11.389.822.00	-153.787.55	11.236.034.45	11.224.982.48		11.224.982.48	11.051.97
00	02	CD	05	8.277.212.00	-1.924.224.65	6.352.987.35	5.059.192.83		5.059.192.83	1.293.794.52
00	02	CD	06	6.300.000.00	-2.389.129.96	3.910.870.04	3.910.870.04		3.910.870.04	
00	02	CD	07	26.500.000.00	-18.113.980.37	8.386.019.63	8.386.019.63		8.386.019.63	
00	02	CD	08	5.112.466.00	2.039.909.97	7.152.375.97	4.456.327.68		4.456.327.68	2.696.048.29
00	02	CD	09	39.781.332.00	-16.415.817.45	23.365.514.55	23.365.514.55		23.365.514.55	
00	02	CD	10	1.915.844.00	-267.467.92	1.648.376.08	1.648.376.08		1.648.376.08	
00	02	CD	11	253.000.00	1.656.00	254.656.00	254.656.00		254.656.00	
00	02	CD	12	11.007.500.00	-5.105.203.89	5.902.296.11	5.755.494.69		5.755.494.69	146.801.42
00	02	CD	13	46.126.809.00	-38.372.484.17	7.754.324.83	7.754.324.83		7.754.324.83	
00	02	CD	14	3.672.328.00	-1.508.612.00	2.163.716.00	1.963.548.77		1.963.548.77	200.167.23
00	02	CD	15	15.854.308.00	-4.618.029.93	11.236.278.07	11.008.803.55		11.008.803.55	227.474.52
00	02	CD	16	15.389.974.00	-8.077.730.24	7.312.243.76	7.127.522.11		7.127.522.11	184.721.65
00	07	CO	02		16.713.651.60	16.713.651.60	16.713.651.60		16.713.651.60	
00	08	CO	01	58.500.000.00	-58.500.000.00					
00				<b>258.526.078.00</b>	<b>-136.317.416.22</b>	<b>122.208.661.78</b>	<b>117.361.518.77</b>		<b>117.361.518.77</b>	<b>4.847.143.01</b>
<b>TOTAL PROGRAMA 32</b>				<b>258.526.078.00</b>	<b>-136.317.416.22</b>	<b>122.208.661.78</b>	<b>117.361.518.77</b>		<b>117.361.518.77</b>	<b>4.847.143.01</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO

**SUBFUNCION** 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO

**PROGRAMA** 33 DESARROLLO DEL DEPORTE

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	1.246.761.00	-209.966.79	1.036.794.21	1.036.794.21		1.036.794.21	
00	02	CD	02	37.777.073.00	1.320.705.92	39.097.778.92	39.097.778.92		39.097.778.92	
00	02	CD	03	29.640.363.00	2.008.210.66	31.648.573.66	31.648.573.66		31.648.573.66	
00	02	CD	04	5.604.289.00	472.964.21	6.077.253.21	6.067.839.40		6.067.839.40	9.413.81
00	02	CD	05	8.015.286.00	-2.918.401.40	5.096.884.60	5.096.884.60		5.096.884.60	
00	02	CD	06	12.480.000.00	-2.341.909.24	10.138.090.76	10.138.090.76		10.138.090.76	
00	02	CD	07	40.575.460.00	-652.864.83	39.922.595.17	39.922.595.17		39.922.595.17	
00	02	CD	08	3.938.179.00	-359.620.47	3.578.558.53	3.578.558.53		3.578.558.53	
00	02	CD	09	26.068.867.00	-2.703.052.70	23.365.814.30	23.308.636.25		23.308.636.25	57.178.05
00	02	CD	10	9.769.212.00	-292.523.83	9.476.688.17	9.476.605.11		9.476.605.11	83.06
00	02	CD	11	34.655.457.00	-3.054.282.07	31.601.174.93	31.260.146.46		31.260.146.46	341.028.47
00	02	CD	12	17.819.200.00	-3.830.078.41	13.989.121.59	13.989.121.59		13.989.121.59	
00	02	CD	13	818.742.00	-10.730.09	808.011.91	808.011.91		808.011.91	
00	02	CD	14	9.980.331.00	86.040.09	10.066.371.09	10.041.091.43		10.041.091.43	25.279.66
00	02	CD	15	19.880.543.00	3.849.432.30	23.729.975.30	23.441.051.03		23.441.051.03	288.924.27
00	02	CD	16	9.897.880.00	-1.470.838.71	8.427.041.29	8.427.041.29		8.427.041.29	
00	08	CD	05	124.318.645.00	-15.700.804.66	108.617.840.34	107.601.224.56		107.601.224.56	1.016.615.78
00				<b>392.486.288.00</b>	<b>-25.807.720.02</b>	<b>366.678.567.98</b>	<b>364.940.044.88</b>		<b>364.940.044.88</b>	<b>1.738.523.10</b>
<b>TOTAL PROGRAMA 33</b>				<b>392.486.288.00</b>	<b>-25.807.720.02</b>	<b>366.678.567.98</b>	<b>364.940.044.88</b>		<b>364.940.044.88</b>	<b>1.738.523.10</b>





**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 08 DESARROLLO CULTURAL, DEPORTE Y ESPARCIMIENTO

**SUBFUNCION** 02 PROMOCION DEL DEPORTE, RECREACION Y ESPARCIMIENTO

**PROGRAMA** 34 INFRAESTRUCTURA PARA EL DEPORTE

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	13.815.734.00	477.935.15	14.293.669.15	14.277.265.07		14.277.265.07	16.404.08
00	02	CD	02	7.550.000.00	1.246.696.25	8.796.696.25	8.326.584.75		8.326.584.75	470.111.50
00	02	CD	03	24.843.946.00	-2.191.312.89	22.652.633.11	22.554.274.72		22.554.274.72	98.358.39
00	02	CD	04	10.800.910.00	-8.033.45	10.792.876.55	10.719.331.67		10.719.331.67	73.544.88
00	02	CD	05	2.763.000.00	934.318.72	3.697.318.72	3.437.229.27		3.437.229.27	260.089.45
00	02	CD	06	4.200.000.00	3.129.641.70	7.329.641.70	7.329.641.70		7.329.641.70	
00	02	CD	07	25.035.740.00	-4.241.437.98	20.794.302.02	20.783.957.56		20.783.957.56	10.344.46
00	02	CD	08	42.361.023.00	10.450.778.56	52.811.801.56	48.104.743.92		48.104.743.92	4.707.057.64
00	02	CD	09	20.409.777.00	20.273.317.71	40.683.094.71	40.683.094.71		40.683.094.71	
00	02	CD	10	3.506.977.00	4.333.593.40	7.840.570.40	2.613.360.49		2.613.360.49	5.227.209.91
00	02	CD	11	14.536.226.00	3.194.908.62	17.731.134.62	16.280.382.44		16.280.382.44	1.450.752.18
00	02	CD	12	11.824.900.00	8.843.829.72	20.668.729.72	19.012.153.96		19.012.153.96	1.656.575.76
00	02	CD	13	23.136.609.00	-17.585.762.12	5.550.846.88	5.550.846.88		5.550.846.88	
00	02	CD	14	10.073.626.00	-6.351.157.52	3.722.468.48	3.544.239.82		3.544.239.82	178.228.66
00	02	CD	15	35.731.539.00	-1.286.146.72	34.445.392.28	34.445.389.16		34.445.389.16	3.12
00	02	CD	16	14.559.795.00	-1.483.719.63	13.076.075.37	12.213.331.45		12.213.331.45	862.743.92
00	08	CD	05		242.329.44	242.329.44	242.329.44		242.329.44	
00				<b>265.149.802.00</b>	<b>19.979.778.96</b>	<b>285.129.580.96</b>	<b>270.118.157.01</b>		<b>270.118.157.01</b>	<b>15.011.423.95</b>
<b>TOTAL PROGRAMA 34</b>				<b>265.149.802.00</b>	<b>19.979.778.96</b>	<b>285.129.580.96</b>	<b>270.118.157.01</b>		<b>270.118.157.01</b>	<b>15.011.423.95</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 09 SALUD

**SUBFUNCION** 01 SERVICIOS DE SALUD PUBLICA

**PROGRAMA** 35 ATENCION PREVENTIVA, CURATIVA Y HOSPITALIZACION

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	1.311.051.00	-179.287.88	1.131.763.12	1.131.763.12		1.131.763.12	
00	02	CD	02	47.240.00	-2.559.38	44.680.62	44.680.62		44.680.62	
00	02	CD	04	147.500.00		147.500.00	147.500.00		147.500.00	
00	02	CD	10	145.888.00	408.390.24	554.278.24	554.278.24		554.278.24	
00	02	CD	14	771.255.00	-464.205.65	307.049.35	307.049.35		307.049.35	
00	26	CO	01	1.959.564.323.00	18.645.652.62	1.978.209.975.62	1.978.209.975.62		1.978.209.975.62	
00	26	PD	SP	970.475.863.00	25.902.907.18	996.378.770.18	996.378.770.18		996.378.770.18	
00				<b>2.932.463.120.00</b>	<b>44.310.897.13</b>	<b>2.976.774.017.13</b>	<b>2.976.774.017.13</b>		<b>2.976.774.017.13</b>	
06	26	CO	01	397.350.890.00	-116.100.063.23	281.250.826.77	281.250.826.77		281.250.826.77	
06				<b>397.350.890.00</b>	<b>-116.100.063.23</b>	<b>281.250.826.77</b>	<b>281.250.826.77</b>		<b>281.250.826.77</b>	
<b>TOTAL PROGRAMA 35</b>				<b>3.329.814.010.00</b>	<b>-71.789.166.10</b>	<b>3.258.024.843.90</b>	<b>3.258.024.843.90</b>		<b>3.258.024.843.90</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 09 SALUD

**SUBFUNCION** 01 SERVICIOS DE SALUD PUBLICA

**PROGRAMA** 36 ATENCION DE URGENCIAS Y EMERGENCIAS

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	11	C0	02	74.069.377.00	-5.350.376.75	68.719.000.25	68.719.000.25		68.719.000.25	
00	26	C0	01	346.666.915.00	-105.318.709.75	241.348.205.25	241.348.205.25		241.348.205.25	
00	26	PD	SP	16.848.141.00	-1.351.873.85	15.496.267.15	15.496.267.15		15.496.267.15	
00				<b>437.584.433.00</b>	<b>-112.020.960.35</b>	<b>325.563.472.65</b>	<b>325.563.472.65</b>		<b>325.563.472.65</b>	
<b>TOTAL PROGRAMA 36</b>				<b>437.584.433.00</b>	<b>-112.020.960.35</b>	<b>325.563.472.65</b>	<b>325.563.472.65</b>		<b>325.563.472.65</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 09 SALUD

**SUBFUNCION** 01 SERVICIOS DE SALUD PUBLICA

**PROGRAMA** 37 PLANIFICACION FAMILIAR Y ORIENTACION PARA LA SALUD

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	26	CO	01	180.635.827.00	-81.170.140.20	99.465.686.80	99.465.686.80		99.465.686.80	
00	26	PD	SP	36.702.177.00	-3.319.290.43	33.382.886.57	33.382.886.57		33.382.886.57	
00				<b>217.338.004.00</b>	<b>-84.489.430.63</b>	<b>132.848.573.37</b>	<b>132.848.573.37</b>		<b>132.848.573.37</b>	
<b>TOTAL PROGRAMA 37</b>				<b>217.338.004.00</b>	<b>-84.489.430.63</b>	<b>132.848.573.37</b>	<b>132.848.573.37</b>		<b>132.848.573.37</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 09 SALUD

**SUBFUNCION** 02 INFRAESTRUCTURA PARA SERVICIOS DE SALUD

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

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	04	9.225.319.00	3.623.812.22	12.849.131.22	12.849.131.22		12.849.131.22	
00	02	CD	05	1.140.000.00	-450.033.51	689.966.49	689.966.49		689.966.49	
00	02	CD	07	1.500.000.00	-737.125.40	762.874.60	762.874.60		762.874.60	
00	02	CD	09	1.685.372.00	239.800.14	1.925.172.14	1.925.172.14		1.925.172.14	
00	02	CD	10	751.484.00	-50.031.76	701.452.24	701.003.12		701.003.12	449.12
00	02	CD	12	1.170.500.00	-19.057.46	1.151.442.54	1.151.442.54		1.151.442.54	
00	02	CD	15	271.602.00	-106.367.68	165.234.32	165.234.32		165.234.32	
00	07	C0	02		39.811.436.95	39.811.436.95	39.811.436.95		39.811.436.95	
00	26	C0	01	103.424.465.00	-3.564.117.18	99.860.347.82	99.860.347.82		99.860.347.82	
00	26	PD	SP	36.886.324.00	452.421.05	37.338.745.05	37.338.745.03		37.338.745.03	0.02
00				<b>156.055.066.00</b>	<b>39.200.737.37</b>	<b>195.255.803.37</b>	<b>195.255.354.23</b>		<b>195.255.354.23</b>	<b>449.14</b>
<b>TOTAL PROGRAMA 38</b>				<b>156.055.066.00</b>	<b>39.200.737.37</b>	<b>195.255.803.37</b>	<b>195.255.354.23</b>		<b>195.255.354.23</b>	<b>449.14</b>



ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS

FUNCION 09 SALUD

SUBFUNCION 03 SALUD Y CONTROL SANITARIO

PROGRAMA 39 REGULACION Y CONTROL SANITARIO

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	120.000.00	-74.208.59	45.791.41	45.791.41		45.791.41	
00	02	CD	02	53.538.00	-14.886.06	38.651.94	38.651.94		38.651.94	
00	02	CD	08		141.902.18	141.902.18	141.902.18		141.902.18	
00	02	CD	10	390.143.00	5.553.52	395.696.52	395.696.52		395.696.52	
00	02	CD	12	2.300.000.00	-993.979.82	1.306.020.18	1.306.020.18		1.306.020.18	
00	02	CD	14	497.164.00	-393.717.10	103.446.90	102.176.47		102.176.47	1.270.43
00	02	CD	15	126.000.00	-75.645.00	50.355.00	50.355.00		50.355.00	
00	26	PD	SP	19.795.115.00	-40.108.61	19.755.006.39	19.755.006.39		19.755.006.39	
00				<b>23.281.960.00</b>	<b>-1.445.089.48</b>	<b>21.836.870.52</b>	<b>21.835.600.09</b>		<b>21.835.600.09</b>	<b>1.270.43</b>
<b>TOTAL PROGRAMA 39</b>				<b>23.281.960.00</b>	<b>-1.445.089.48</b>	<b>21.836.870.52</b>	<b>21.835.600.09</b>		<b>21.835.600.09</b>	<b>1.270.43</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 10 SEGURIDAD SOCIAL

**SUBFUNCION** 01 PENSIONES, JUBILACIONES Y OTRAS PRESTACIONES

**PROGRAMA** 40 PENSIONES, JUBILACIONES Y AYUDAS

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	12	PD	LR	30.620.155.00	51.584.247.67	82.204.402.67	82.204.402.67		82.204.402.67	
00				<b>30.620.155.00</b>	<b>51.584.247.67</b>	<b>82.204.402.67</b>	<b>82.204.402.67</b>		<b>82.204.402.67</b>	
<b>TOTAL PROGRAMA 40</b>				<b>30.620.155.00</b>	<b>51.584.247.67</b>	<b>82.204.402.67</b>	<b>82.204.402.67</b>		<b>82.204.402.67</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 11 ASISTENCIA SOCIAL

**SUBFUNCION** 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS

**PROGRAMA** 42 ATENCION Y MEJORAMIENTO NUTRICIONAL

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	08	PD	DF	315.835.027.00	4.468.198.18	320.303.225.18	320.303.225.18		320.303.225.18	
00				<b>315.835.027.00</b>	<b>4.468.198.18</b>	<b>320.303.225.18</b>	<b>320.303.225.18</b>		<b>320.303.225.18</b>	
06	08	CO	01	242.000.000.00	-242.000.000.00					
06	08	PD	DF		242.000.000.00	242.000.000.00	242.000.000.00		242.000.000.00	
06				<b>242.000.000.00</b>		<b>242.000.000.00</b>	<b>242.000.000.00</b>		<b>242.000.000.00</b>	
<b>TOTAL PROGRAMA 42</b>				<b>557.835.027.00</b>	<b>4.468.198.18</b>	<b>562.303.225.18</b>	<b>562.303.225.18</b>		<b>562.303.225.18</b>	





**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 11 ASISTENCIA SOCIAL

**SUBFUNCION** 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS

**PROGRAMA** 43 PROMOCION DEL DESARROLLO FAMILIAR Y COMUNITARIO

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	2.519.821.00	-275.116.90	2.244.704.10	2.244.704.10		2.244.704.10	
00	02	CD	03	43.104.00	-28.372.50	14.731.50	14.731.50		14.731.50	
00	02	CD	06	300.000.00	-212.193.69	87.806.31	87.806.31		87.806.31	
00	02	CD	08	3.711.020.00	-257.303.05	3.453.716.95	3.453.716.95		3.453.716.95	
00	02	CD	11	2.494.436.00	-1.225.855.37	1.268.580.63	1.173.279.62		1.173.279.62	95.301.01
00	02	CD	12	100.000.00	1.725.081.78	1.825.081.78	1.825.081.78		1.825.081.78	
00	02	CD	14	888.154.00	-769.221.52	118.932.48	118.932.48		118.932.48	
00	02	CD	16	113.491.00	-67.682.56	45.808.44	45.808.44		45.808.44	
00	08	CO	01	13.500.000.00	-13.500.000.00					
00	08	CD	04	41.570.190.00	-1.409.414.26	40.160.775.74	40.160.775.74		40.160.775.74	
00	08	PD	DF	230.368.894.00	17.364.169.68	247.733.063.68	247.733.063.68		247.733.063.68	
00				<b>295.609.110.00</b>	<b>1.344.091.61</b>	<b>296.953.201.61</b>	<b>296.857.900.60</b>		<b>296.857.900.60</b>	<b>95.301.01</b>
<b>TOTAL PROGRAMA</b>	<b>43</b>			<b>295.609.110.00</b>	<b>1.344.091.61</b>	<b>296.953.201.61</b>	<b>296.857.900.60</b>		<b>296.857.900.60</b>	<b>95.301.01</b>



ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS

FUNCION 11 ASISTENCIA SOCIAL

SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS

PROGRAMA 44 PROTECCION SOCIAL

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	4.955.264.00	1.965.578.87	6.920.842.87	6.920.842.87		6.920.842.87	
00	02	CD	02	5.423.209.00	4.057.739.64	9.480.948.64	9.443.848.24		9.443.848.24	37.100.40
00	02	CD	03	36.242.311.00	8.722.616.01	44.964.927.01	44.964.927.01		44.964.927.01	
00	02	CD	04	32.514.561.00	2.078.924.70	34.593.485.70	34.494.523.96		34.494.523.96	98.961.74
00	02	CD	05	7.993.949.00	-3.782.244.54	4.211.704.46	4.211.704.46		4.211.704.46	
00	02	CD	06	17.944.781.51	3.288.081.66	21.232.863.17	21.232.863.17		21.232.863.17	
00	02	CD	07	48.126.322.00	1.550.203.90	49.676.525.90	49.620.908.07		49.620.908.07	55.617.83
00	02	CD	08	15.936.759.00	4.324.56	15.941.083.56	15.941.056.36		15.941.056.36	27.20
00	02	CD	09	60.926.348.00	6.551.582.14	67.477.930.14	67.388.268.99		67.388.268.99	89.661.15
00	02	CD	10	28.635.013.00	7.037.988.99	35.673.001.99	35.673.001.99		35.673.001.99	
00	02	CD	11	15.621.078.00	4.200.351.55	19.821.429.55	19.459.559.96		19.459.559.96	361.869.59
00	02	CD	12	800.000.00	1.532.669.12	1.532.669.12	1.532.669.12		1.532.669.12	
00	02	CD	13	8.263.363.00	1.783.824.77	10.047.187.77	10.034.292.04		10.034.292.04	12.895.73
00	02	CD	14	7.974.933.00	-3.156.142.48	4.818.790.52	4.818.790.52		4.818.790.52	
00	02	CD	15	2.383.280.00	1.952.618.82	4.335.898.82	4.335.898.82		4.335.898.82	
00	02	CD	16	20.150.781.00	1.057.170.45	21.207.951.45	21.207.951.45		21.207.951.45	
00	02	OD	01	30.968.928.00	-30.968.928.00					
00	08	CO	03	162.340.532.00	-86.995.944.25	75.344.587.75	75.344.587.75		75.344.587.75	
00	08	CD	06		30.033.805.63	30.033.805.63	30.033.805.63		30.033.805.63	
00	08	CD	07		113.087.842.16	113.087.842.16	113.087.842.16		113.087.842.16	
00	08	PD	DF	33.319.735.00	-7.143.898.37	26.175.836.63	26.175.836.63		26.175.836.63	
00	08	PF	IN	66.984.977.00	-55.580.957.61	11.404.019.39	11.404.019.38		11.404.019.38	0.01
00	10	PD	ME	8.118.618.00	-378.828.12	7.739.789.88	7.739.789.88		7.739.789.88	
00	12	CO	02	33.298.114.00	-31.733.555.77	1.564.558.23	1.564.558.23		1.564.558.23	
00	12	CO	06		27.564.767.73	27.564.767.73	27.564.767.73		27.564.767.73	
00	19	JO	00	23.839.357.00	-11.990.599.81	11.848.757.19	11.848.757.19		11.848.757.19	
00				<b>672.762.213.51</b>	<b>-16.061.008.25</b>	<b>656.701.205.26</b>	<b>656.045.071.61</b>		<b>656.045.071.61</b>	<b>656.133.65</b>
01	02	CD	01	3.394.767.00	-1.858.865.33	1.535.901.67	1.535.901.67		1.535.901.67	
01	02	CD	02	1.716.629.00	-1.504.129.00	212.500.00	212.500.00		212.500.00	
01	02	CD	03	230.000.00	-60.000.00	170.000.00	170.000.00		170.000.00	
01	02	CD	04	660.000.00	-474.208.50	185.791.50	185.791.50		185.791.50	
01	02	CD	05	3.557.166.00	-21.613.77	3.535.552.23	3.535.552.23		3.535.552.23	
01	02	CD	06	5.092.984.49	-4.665.466.99	427.517.50	427.517.50		427.517.50	
01	02	CD	07	5.306.104.00	-4.885.354.00	420.750.00	420.750.00		420.750.00	
01	02	CD	08		212.500.00	212.500.00	212.500.00		212.500.00	
01	02	CD	09	7.956.362.00	-7.531.362.00	425.000.00	425.000.00		425.000.00	
01	02	CD	10	3.221.579.00	-3.077.679.00	143.900.00	143.900.00		143.900.00	
01	02	CD	11	6.773.195.00	-6.610.845.00	162.350.00	162.350.00		162.350.00	
01	02	CD	12	1.953.300.00	-1.783.300.00	170.000.00	170.000.00		170.000.00	
01	02	CD	13	532.398.00	-285.898.00	246.500.00	246.500.00		246.500.00	
01	02	CD	14	965.623.00	-502.698.81	462.924.19	462.924.19		462.924.19	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 11 ASISTENCIA SOCIAL

**SUBFUNCION** 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS

**PROGRAMA** 44 PROTECCION SOCIAL

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
01	02	CD	15	2.979.800.00	-2.699.300.00	280.500.00	280.500.00		280.500.00	
01	02	CD	16	857.277.00	-644.777.00	212.500.00	212.500.00		212.500.00	
01				<b>45.197.184.49</b>	<b>-36.392.997.40</b>	<b>8.804.187.09</b>	<b>8.804.187.09</b>		<b>8.804.187.09</b>	
06	02	CD	01	80.000.000.00	-80.000.000.00					
06	02	CD	02	3.452.000.00	-192.172.23	3.259.827.77	3.259.827.77		3.259.827.77	
06	02	CD	04		3.340.710.23	3.340.710.23	3.340.710.23		3.340.710.23	
06	02	CD	05	21.452.000.00	-21.452.000.00					
06	02	CD	06	3.452.000.00	-1.645.897.39	1.806.102.61	1.806.102.61		1.806.102.61	
06	02	CD	07	6.041.000.00	-2.030.443.32	4.010.556.68	4.010.556.68		4.010.556.68	
06	02	CD	08		880.821.14	880.821.14	880.821.14		880.821.14	
06	02	CD	09	93.000.000.00	-93.000.000.00					
06	02	CD	10	3.452.000.00	-1.660.314.67	1.791.685.33	1.791.685.33		1.791.685.33	
06	02	CD	11	3.452.000.00	-3.452.000.00					
06	02	CD	12	3.452.000.00	-655.243.56	2.796.756.44	2.796.756.44		2.796.756.44	
06	02	CD	13	3.452.000.00	-880.554.04	2.571.445.96	2.571.445.96		2.571.445.96	
06	02	CD	15	3.452.000.00	-2.693.466.20	758.533.80	758.533.80		758.533.80	
06	02	CD	16	35.500.000.00	-35.500.000.00					
06	08	PD	DF	100.000.000.00		100.000.000.00	100.000.000.00		100.000.000.00	
06	26	CO	01	1.063.000.000.00	215.889.204.58	1.278.889.204.58	1.278.889.204.58		1.278.889.204.58	
06	28	PD	PS		100.000.000.00	100.000.000.00	100.000.000.00		100.000.000.00	
06				<b>1.423.157.000.00</b>	<b>76.948.644.54</b>	<b>1.500.105.644.54</b>	<b>1.500.105.644.54</b>		<b>1.500.105.644.54</b>	
<b>TOTAL PROGRAMA</b>	<b>44</b>			<b>2.141.116.398.00</b>	<b>24.494.638.89</b>	<b>2.165.611.036.89</b>	<b>2.164.954.903.24</b>		<b>2.164.954.903.24</b>	<b>656.133.65</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 11 ASISTENCIA SOCIAL

**SUBFUNCION** 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS

**PROGRAMA** 45 PROTECCION Y ASISTENCIA A LA POBLACION EN DESAMPARO

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	08	PD	DF	49.868.939.00	356.350.50	50.225.289.50	50.225.289.50		50.225.289.50	
00				<b>49.868.939.00</b>	<b>356.350.50</b>	<b>50.225.289.50</b>	<b>50.225.289.50</b>		<b>50.225.289.50</b>	
<b>TOTAL PROGRAMA 45</b>				<b>49.868.939.00</b>	<b>356.350.50</b>	<b>50.225.289.50</b>	<b>50.225.289.50</b>		<b>50.225.289.50</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 11 ASISTENCIA SOCIAL

**SUBFUNCION** 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS

**PROGRAMA** 46 INFRAESTRUCTURA SOCIAL

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	16.766.914.00	1.361.076.55	18.127.990.55	17.216.452.34		17.216.452.34	911.538.21
00	02	CD	02	9.100.000.00	-4.754.857.77	4.345.142.23	4.092.101.14		4.092.101.14	253.041.09
00	02	CD	03	6.646.107.00	1.722.117.12	8.368.224.12	7.979.627.33		7.979.627.33	388.596.79
00	02	CD	04	23.760.988.00	-2.890.288.83	20.870.699.17	20.779.058.34		20.779.058.34	91.640.83
00	02	CD	05	14.536.326.00	-4.084.232.45	10.452.093.55	10.359.657.78		10.359.657.78	92.435.77
00	02	CD	06	3.600.000.00	-72.321.76	3.527.678.24	3.527.678.24		3.527.678.24	
00	02	CD	07	3.160.000.00	578.786.33	3.738.786.33	3.738.234.33		3.738.234.33	552.00
00	02	CD	08	4.000.000.00	5.855.848.32	9.855.848.32	4.673.447.33		4.673.447.33	5.182.400.99
00	02	CD	09	28.446.273.00	11.729.160.41	40.175.433.41	40.108.398.18		40.108.398.18	67.035.23
00	02	CD	10	3.227.865.00	10.802.139.81	14.030.004.81	12.614.188.48		12.614.188.48	1.415.816.33
00	02	CD	11	24.316.799.00	21.215.042.74	45.531.841.74	45.259.686.04		45.259.686.04	272.155.70
00	02	CD	12	9.579.957.00	-874.464.66	8.705.492.34	8.439.658.36		8.439.658.36	265.833.98
00	02	CD	13	38.387.124.00	-31.293.895.46	7.093.228.54	7.091.922.26		7.091.922.26	1.306.28
00	02	CD	14	14.555.037.00	-7.658.815.58	6.896.221.42	6.172.773.51		6.172.773.51	723.447.91
00	02	CD	15	22.611.676.00	-16.417.880.93	6.193.795.07	5.661.703.48		5.661.703.48	532.091.59
00	02	CD	16	15.916.945.00	-10.800.649.51	5.116.295.49	4.661.708.95		4.661.708.95	454.586.54
00	07	CO	02	8.333.812.00	-2.102.431.46	6.231.380.54	6.231.380.54		6.231.380.54	
00	08	CO	01	18.000.000.00	-18.000.000.00					
00	08	PD	DF	504.400.00	-124.000.00	380.400.00	380.400.00		380.400.00	
00				<b>265.450.223.00</b>	<b>-45.809.667.13</b>	<b>219.640.555.87</b>	<b>208.988.076.63</b>		<b>208.988.076.63</b>	<b>10.652.479.24</b>
06	02	CD	01	6.041.000.00	-6.041.000.00					
06	02	CD	03	3.452.000.00	-1.707.296.14	1.744.703.86	1.744.703.86		1.744.703.86	
06	02	CD	04	3.452.000.00	-3.452.000.00					
06	02	CD	08	3.452.000.00	-2.572.838.96	879.161.04	879.161.04		879.161.04	
06	02	CD	09	6.316.000.00	-2.535.521.79	3.780.478.21	3.780.478.21		3.780.478.21	
06	02	CD	11		2.194.572.15	2.194.572.15	2,194.572.15		2,194.572.15	
06	02	CD	14	5.178.000.00	-4.626.516.92	551.483.08	551.483.08		551.483.08	
06	02	CD	16	3.452.000.00	-2.543.691.40	908.308.60	908.308.60		908.308.60	
06				<b>31.343.000.00</b>	<b>-21.284.293.06</b>	<b>10.058.706.94</b>	<b>10.058.706.94</b>		<b>10.058.706.94</b>	
<b>TOTAL PROGRAMA</b>	<b>46</b>			<b>296.793.223.00</b>	<b>-67.093.960.19</b>	<b>229.699.262.81</b>	<b>219.046.783.57</b>		<b>219.046.783.57</b>	<b>10.652.479.24</b>



ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS

FUNCION 12 LABORAL

SUBFUNCION 01 EMPLEO Y PRODUCTIVIDAD

PROGRAMA 47 CAPACITACION PARA EL TRABAJO

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	C3	03	5.852.143.00	99.482.423.96	105.334.566.96	105.334.566.96		105.334.566.96	
00	02	CD	06	300.000.00	-215.567.50	84.432.50	84.432.50		84.432.50	
00	02	CD	08	1.916.004.00	-181.792.37	1.734.211.63	1.734.211.63		1.734.211.63	
00				<b>8.068.147.00</b>	<b>99.085.064.09</b>	<b>107.153.211.09</b>	<b>107.153.211.09</b>		<b>107.153.211.09</b>	
<b>TOTAL PROGRAMA 47</b>				<b>8.068.147.00</b>	<b>99.085.064.09</b>	<b>107.153.211.09</b>	<b>107.153.211.09</b>		<b>107.153.211.09</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 12 LABORAL

**SUBFUNCION** 01 EMPLEO Y PRODUCTIVIDAD

**PROGRAMA** 48 SEGURIDAD E HIGIENE EN EL TRABAJO

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	C3	01	14.071.681.00	6.329.962.40	20.401.643.40	20.401.643.40		20.401.643.40	
00				<b>14.071.681.00</b>	<b>6.329.962.40</b>	<b>20.401.643.40</b>	<b>20.401.643.40</b>		<b>20.401.643.40</b>	
<b>TOTAL PROGRAMA 48</b>				<b>14.071.681.00</b>	<b>6.329.962.40</b>	<b>20.401.643.40</b>	<b>20.401.643.40</b>		<b>20.401.643.40</b>	



ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS

FUNCION 12 LABORAL

SUBFUNCION 01 EMPLEO Y PRODUCTIVIDAD

PROGRAMA 49 CONDUCCION DE LA POLITICA Y FOMENTO DEL EMPLEO

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	C3	00	1.251.103.50	-420.947.35	830.156.15	830.156.15		830.156.15	
00	02	C3	02	12.240.827.00	8.388.947.75	20.629.774.75	20.629.774.75		20.629.774.75	
00	02	C3	03	8.422.662.50	2.897.631.20	11.320.293.70	11.320.293.70		11.320.293.70	
00				<b>21.914.593.00</b>	<b>10.865.631.60</b>	<b>32.780.224.60</b>	<b>32.780.224.60</b>		<b>32.780.224.60</b>	
<b>TOTAL PROGRAMA 49</b>				<b>21.914.593.00</b>	<b>10.865.631.60</b>	<b>32.780.224.60</b>	<b>32.780.224.60</b>		<b>32.780.224.60</b>	





**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO

**SUBFUNCION** 01 ABASTO, COMERCIO Y SERVICIOS

**PROGRAMA** 50 FOMENTO Y REGULACION DEL COMERCIO

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	1.767.121.00	-1.159.202.50	607.918.50	607.918.50		607.918.50	
00	02	CD	02	400.971.00	707.590.21	1.108.561.21	1.108.561.21		1.108.561.21	
00	02	CD	03	1.428.373.00	249.702.43	1.678.075.43	1.678.075.43		1.678.075.43	
00	02	CD	04	982.528.00	-46.398.48	936.129.52	936.129.52		936.129.52	
00	02	CD	05	227.062.00	-2.587.30	224.474.70	224.474.70		224.474.70	
00	02	CD	06	7.847.893.00	-2.543.459.14	5.304.433.86	5.304.433.86		5.304.433.86	
00	02	CD	07	2.715.958.00	-101.510.46	2.614.447.54	2.614.447.54		2.614.447.54	
00	02	CD	08	4.392.743.00	1.274.266.66	5.667.009.66	5.667.009.66		5.667.009.66	
00	02	CD	09	3.479.726.00	-1.574.400.80	1.905.325.20	1.905.325.20		1.905.325.20	
00	02	CD	10	868.543.00	32.267.05	900.810.05	900.810.05		900.810.05	
00	02	CD	11	6.184.936.00	-5.000.037.11	1.184.898.89	1.184.898.89		1.184.898.89	
00	02	CD	12	1.284.000.00	-331.893.26	952.106.74	952.106.74		952.106.74	
00	02	CD	13	821.352.00	-271.552.00	549.800.00	549.800.00		549.800.00	
00	02	CD	14	5.325.339.00	-1.626.982.86	3.698.356.14	3.698.356.14		3.698.356.14	
00	02	CD	15	2.700.000.00	-570.152.15	2.129.847.85	2.129.847.85		2.129.847.85	
00	02	CD	16	657.800.00	-42.045.74	615.754.26	615.754.26		615.754.26	
00	04	CO	03	5.733.372.00	-5.733.372.00					
00	04	CO	05	10.419.791.00	312.884.35	10.732.675.35	10.732.675.35		10.732.675.35	
00	04	CO	07		4.581.013.13	4.581.013.13	4.581.013.13		4.581.013.13	
00				<b>57.237.508.00</b>	<b>-11.845.869.97</b>	<b>45.391.638.03</b>	<b>45.391.638.03</b>		<b>45.391.638.03</b>	
<b>TOTAL PROGRAMA 50</b>				<b>57.237.508.00</b>	<b>-11.845.869.97</b>	<b>45.391.638.03</b>	<b>45.391.638.03</b>		<b>45.391.638.03</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

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

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	2.912.780.00	5.649.537.37	8.562.317.37	8.562.165.57		8.562.165.57	151.80
00	02	CD	02	6.036.501.00	150.650.82	6.187.151.82	6.097.093.44		6.097.093.44	90.058.38
00	02	CD	03	20.918.961.00	-2.098.364.42	18.820.596.58	18.820.596.58		18.820.596.58	
00	02	CD	04	8.473.574.00	-670.849.36	7.802.724.64	7.479.261.87		7.479.261.87	323.462.77
00	02	CD	05	3.621.584.00	-1.309.417.55	2.312.166.45	874.231.46		874.231.46	1.437.934.99
00	02	CD	06	18.738.539.00	-4.395.508.56	14.343.030.44	14.343.030.44		14.343.030.44	
00	02	CD	07	33.561.041.00	-3.007.346.46	30.553.694.54	28.595.686.44		28.595.686.44	1.958.008.10
00	02	CD	08	5.240.696.00	1.496.014.96	6.736.710.96	5.091.140.32		5.091.140.32	1.645.570.64
00	02	CD	09	2.256.716.00	-1.388.639.07	868.076.93	868.076.93		868.076.93	
00	02	CD	10	643.071.00	-169.012.71	474.058.29	474.058.29		474.058.29	
00	02	CD	11	19.293.690.00	5.436.978.30	24.730.668.30	24.730.654.46		24.730.654.46	13.84
00	02	CD	12	4.456.935.00	-337.878.56	4.119.056.44	4.117.836.65		4.117.836.65	1.219.79
00	02	CD	13	6.938.340.00	7.947.00	6.946.287.00	6.946.287.00		6.946.287.00	
00	02	CD	14	8.309.701.00	-1.848.992.77	6.460.708.23	6.460.708.23		6.460.708.23	
00	02	CD	15	64.017.772.00	-17.983.022.08	46.034.749.92	45.054.761.06		45.054.761.06	979.988.86
00	02	CD	16	10.074.544.00	-2.709.075.13	7.365.468.87	5.870.238.63		5.870.238.63	1.495.230.24
00	07	CO	02		243.898.80	243.898.80	243.898.80		243.898.80	
00				<b>215.494.445.00</b>	<b>-22.933.079.42</b>	<b>192.561.365.58</b>	<b>184.629.726.17</b>		<b>184.629.726.17</b>	<b>7.931.639.41</b>
<b>TOTAL PROGRAMA 51</b>				<b>215.494.445.00</b>	<b>-22.933.079.42</b>	<b>192.561.365.58</b>	<b>184.629.726.17</b>		<b>184.629.726.17</b>	<b>7.931.639.41</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO

**SUBFUNCION** 02 INDUSTRIA

**PROGRAMA** 53 PROMOCION Y FOMENTO INDUSTRIAL

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	04	C0	02							
00	04	C0	03	5.333.594.00	-5.333.594.00					
00	04	C0	07		5.596.334.72	5.596.334.72	5.596.334.72			5.596.334.72
00				<b>5.333.594.00</b>	<b>262.740.72</b>	<b>5.596.334.72</b>	<b>5.596.334.72</b>			<b>5.596.334.72</b>
<b>TOTAL PROGRAMA 53</b>				<b>5.333.594.00</b>	<b>262.740.72</b>	<b>5.596.334.72</b>	<b>5.596.334.72</b>			<b>5.596.334.72</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO

**SUBFUNCION** 02 INDUSTRIA

**PROGRAMA** 55 PRODUCCION DE MATERIAL ASFALTICO

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	07	CD	01	175.417.976.00	30.203.492.34	205.621.468.34	205.621.468.34		205.621.468.34	
00				<b>175.417.976.00</b>	<b>30.203.492.34</b>	<b>205.621.468.34</b>	<b>205.621.468.34</b>		<b>205.621.468.34</b>	
<b>TOTAL PROGRAMA 55</b>				<b>175.417.976.00</b>	<b>30.203.492.34</b>	<b>205.621.468.34</b>	<b>205.621.468.34</b>		<b>205.621.468.34</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO

**SUBFUNCION** 03 SECTOR PRIMARIO

**PROGRAMA** 56 PRODUCCION Y FOMENTO DE LA ACTIVIDAD AGRICOLA Y PECUARIA

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	4.299.067.00	-903.910.33	3.395.156.67	3.395.156.67		3.395.156.67	
00	02	CD	05	5.664.639.00	-2.199.664.31	3.464.974.69	3.464.974.69		3.464.974.69	
00	02	CD	10	7.188.570.00	-3.885.682.23	3.302.887.77	3.302.886.29		3.302.886.29	1.48
00	02	CD	12	12.370.000.00	2.688.690.73	15.058.690.73	13.924.483.06		13.924.483.06	1.134.207.67
00	02	CD	13	14.669.368.00	-4.919.919.56	9.749.448.44	9.665.736.29		9.665.736.29	83.712.15
00	02	CD	14	10.904.740.00	-8.111.228.52	2.793.511.48	2.791.538.69		2.791.538.69	1.972.79
00	02	CD	16	13.757.931.00	2.359.059.32	16.116.990.32	15.977.551.06		15.977.551.06	139.439.26
00	06	CD	01	132.941.850.00	-40.242.081.12	92.699.768.88	92.699.768.88		92.699.768.88	
00				<b>201.796.165.00</b>	<b>-55.214.736.02</b>	<b>146.581.428.98</b>	<b>145.222.095.63</b>		<b>145.222.095.63</b>	<b>1.359.333.35</b>
06	04	CO	01	46.200.000.00	-46.200.000.00					
06	06	CD	01		56.891.355.94	56.891.355.94	56.891.355.94		56.891.355.94	
06				<b>46.200.000.00</b>	<b>10.691.355.94</b>	<b>56.891.355.94</b>	<b>56.891.355.94</b>		<b>56.891.355.94</b>	
<b>TOTAL PROGRAMA</b>	<b>56</b>			<b>247.996.165.00</b>	<b>-44.523.380.08</b>	<b>203.472.784.92</b>	<b>202.113.451.57</b>		<b>202.113.451.57</b>	<b>1.359.333.35</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 13 DESARROLLO ECONOMICO Y PROMOCION DEL TURISMO

**SUBFUNCION** 04 TURISMO

**PROGRAMA** 57 PROMOCION Y FOMENTO DE LA ACTIVIDAD TURISTICA

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	06	250.000.00	-130.881.48	119.118.52	119.118.52		119.118.52	
00	02	CD	12	1.020.000.00	680.015.13	1.700.015.13	1.700.015.13		1.700.015.13	
00	02	CD	13	113.481.00	-10.729.03	102.751.97	102.751.97		102.751.97	
00	02	CD	16	14.047.680.00	-1.395.925.18	12.651.754.82	9.244.936.04		9.244.936.04	3.406.818.78
00	05	C0	03	12.123.177.00	763.745.93	12.886.922.93	12.886.922.93		12.886.922.93	
00	05	C0	04	10.375.003.00	-1.008.689.48	9.366.313.52	9.366.313.52		9.366.313.52	
00	05	CD	01	83.135.017.00	-7.183.211.19	75.951.805.81	75.951.805.81		75.951.805.81	
00				<b>121.064.358.00</b>	<b>-8.285.675.30</b>	<b>112.778.682.70</b>	<b>109.371.863.92</b>		<b>109.371.863.92</b>	<b>3.406.818.78</b>
<b>TOTAL PROGRAMA 57</b>				<b>121.064.358.00</b>	<b>-8.285.675.30</b>	<b>112.778.682.70</b>	<b>109.371.863.92</b>		<b>109.371.863.92</b>	<b>3.406.818.78</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 14 DESARROLLO URBANO  
**SUBFUNCION** 01 URBANIZACION  
**PROGRAMA** 58 INFRAESTRUCTURA URBANA

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	296.719.081.00	-2.143.413.80	294.575.667.20	294.543.084.63		294.543.084.63	32.582.57
00	02	CD	02	145.442.177.00	-7.455.682.51	137.986.494.49	135.992.441.12		135.992.441.12	1.994.053.37
00	02	CD	03	120.112.737.00	-6.621.039.82	113.491.697.18	111.183.568.07		111.183.568.07	2.308.129.11
00	02	CD	04	224.737.435.00	-7.944.637.72	216.792.797.28	215.294.423.88		215.294.423.88	1.498.373.40
00	02	CD	05	87.102.998.00	-254.809.92	86.848.188.08	77.844.473.56		77.844.473.56	9.003.714.52
00	02	CD	06	313.000.288.49	-41.223.265.79	271.777.022.70	271.777.022.70		271.777.022.70	
00	02	CD	07	517.231.751.00	-46.045.748.21	471.186.002.79	428.190.120.75		428.190.120.75	42.995.882.04
00	02	CD	08	161.900.151.00	-18.933.445.22	142.966.705.78	132.681.896.67		132.681.896.67	10.284.809.11
00	02	CD	09	643.418.339.00	-163.862.677.24	479.555.661.76	478.909.796.02		478.909.796.02	645.865.74
00	02	CD	10	51.159.628.00	11.102.768.87	62.262.396.87	60.784.366.55		60.784.366.55	1.478.030.32
00	02	CD	11	205.182.892.00	-1.933.820.76	203.249.071.24	201.401.374.64		201.401.374.64	1.847.696.60
00	02	CD	12	72.610.966.00	-4.327.240.82	68.283.725.18	67.507.047.32		67.507.047.32	776.677.86
00	02	CD	13	133.116.699.31	43.526.869.66	176.643.568.97	175.331.172.28		175.331.172.28	1.312.396.69
00	02	CD	14	162.538.500.00	-11.176.942.88	151.361.557.12	133.542.378.68		133.542.378.68	17.819.178.44
00	02	CD	15	83.424.873.00	31.635.210.12	115.060.083.12	107.117.626.44		107.117.626.44	7.942.456.68
00	02	CD	16	151.519.347.20	-31.194.458.43	120.324.888.77	107.685.702.56		107.685.702.56	12.639.186.21
00	03	CO	04	9.274.897.00	-9.274.897.00					
00	07	CO	02	74.848.579.00	-789.742.57	74.058.836.43	74.058.836.43		74.058.836.43	
00	07	CO	03	151.516.228.00	48.307.771.59	199.823.999.59	198.566.214.54		198.566.214.54	1.257.785.05
00	11	CO	02	147.699.894.00	25.574.491.10	173.274.385.10	173.274.385.10		173.274.385.10	
00				<b>3.752.557.461.00</b>	<b>-193.034.711.35</b>	<b>3.559.522.749.65</b>	<b>3.445.685.931.94</b>		<b>3.445.685.931.94</b>	<b>113.836.817.71</b>
01	02	CD	01	13.465.687.00	-12.565.508.57	900.178.43	900.178.43		900.178.43	
01	02	CD	07	8.591.014.00	-8.591.014.00					
01	02	CD	10	848.347.00	-848.347.00					
01	02	CD	12	1.000.000.00	-1.000.000.00					
01	02	CD	13	2.148.000.00	-2.148.000.00					
01				<b>26.053.048.00</b>	<b>-25.152.869.57</b>	<b>900.178.43</b>	<b>900.178.43</b>		<b>900.178.43</b>	
06	07	CO	04	650.000.00	-148.000.00	502.000.00	501.492.82		501.492.82	507.18
06				<b>650.000.00</b>	<b>-148.000.00</b>	<b>502.000.00</b>	<b>501.492.82</b>		<b>501.492.82</b>	<b>507.18</b>
<b>TOTAL PROGRAMA 58</b>				<b>3.779.260.509.00</b>	<b>-218.335.580.92</b>	<b>3.560.924.928.08</b>	<b>3.447.087.603.19</b>		<b>3.447.087.603.19</b>	<b>113.837.324.89</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 14 DESARROLLO URBANO

**SUBFUNCION** 02 VIVIENDA

**PROGRAMA** 59 CONSTRUCCION, MEJORAMIENTO Y APOYO A LA VIVIENDA

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01		10.458.173.19	10.458.173.19	10.457.406.81		10.457.406.81	766.38
00	02	CD	02		348.878.50	348.878.50	348.878.50		348.878.50	
00	02	CD	03	15.793.043.00	-3.252.103.56	12.540.939.44	12.540.939.44		12.540.939.44	
00	02	CD	04	20.994.583.00	-350.292.50	20.644.290.50	20.530.311.11		20.530.311.11	113.979.39
00	02	CD	06	6.291.149.00	-3.004.076.05	3.287.072.95	3.287.072.95		3.287.072.95	
00	02	CD	07		19.443.320.51	19.443.320.51	19.443.320.51		19.443.320.51	
00	02	CD	09	47.286.867.00	67.193.773.44	114.480.640.44	114.480.640.44		114.480.640.44	
00	02	CD	10	4.142.412.00	-114.555.71	4.027.856.29	4.027.856.29		4.027.856.29	
00	02	CD	11	3.000.000.00	-283.367.41	2.716.632.59	2.543.381.24		2.543.381.24	173.251.35
00	02	CD	13	3.654.974.00	545.143.51	4.200.117.51	3.697.198.71		3.697.198.71	502.918.80
00	02	CD	14	5.210.117.00	-476.696.85	4.733.420.15	4.733.420.15		4.733.420.15	
00	02	CD	15	2.445.695.00	11.167.887.48	13.613.582.48	13.613.582.48		13.613.582.48	
00	02	CD	16	3.515.591.00	288.614.35	3.804.205.35	3.102.154.48		3.102.154.48	702.050.87
00	03	CO	01		34.885.76	34.885.76	34.885.76		34.885.76	
00	03	PF	RC	4.565.652.00		4.565.652.00	4.565.652.00		4.565.652.00	
00				<b>116.900.083.00</b>	<b>101.999.584.66</b>	<b>218.899.667.66</b>	<b>217.406.700.87</b>		<b>217.406.700.87</b>	<b>1.492.966.79</b>
01	02	CD	01	11.405.029.00	-10.691.468.83	713.560.17	713.560.17		713.560.17	
01	02	CD	02	378.499.00	-378.499.00					
01	02	CD	07	13.103.017.00	-13.103.017.00					
01	02	CD	08	9.084.016.00	-1.331.951.86	7.752.064.14	7.752.064.14		7.752.064.14	
01	02	CD	09	262.046.00	-262.046.00					
01	02	CD	15	13.582.061.00	-13.582.061.00					
01				<b>47.814.668.00</b>	<b>-39.349.043.69</b>	<b>8.465.624.31</b>	<b>8.465.624.31</b>		<b>8.465.624.31</b>	
06	03	PD	IV	2.125.614.005.00	-385.038.348.43	1.740.575.656.57	1.740.575.656.57		1.740.575.656.57	
06				<b>2.125.614.005.00</b>	<b>-385.038.348.43</b>	<b>1.740.575.656.57</b>	<b>1.740.575.656.57</b>		<b>1.740.575.656.57</b>	
<b>TOTAL PROGRAMA</b>	<b>59</b>			<b>2.290.328.756.00</b>	<b>-322.387.807.46</b>	<b>1.967.940.948.54</b>	<b>1.966.447.981.75</b>		<b>1.966.447.981.75</b>	<b>1.492.966.79</b>





**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 14 DESARROLLO URBANO  
**SUBFUNCION** 03 AGUA POTABLE  
**PROGRAMA** 60 SUMINISTRO DE AGUA POTABLE

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	02	8.309.238.00	-89.788.68	8.219.449.32	8.219.449.32		8.219.449.32	
00	02	CD	04	197.600.00		197.600.00	197.600.00		197.600.00	
00	02	CD	05	4.848.600.00	-266.953.03	4.581.646.97	4.152.404.58		4.152.404.58	429.242.39
00	02	CD	07	33.474.504.00	201.147.49	33.675.651.49	33.601.208.40		33.601.208.40	74.443.09
00	02	CD	08	3.652.161.00	-253.373.37	3.398.787.63	3.398.787.63		3.398.787.63	
00	02	CD	09	36.778.334.00	-437.710.87	36.340.623.13	36.340.623.13		36.340.623.13	
00	02	CD	10	1.495.119.00	-235.318.38	1.259.800.62	1.259.800.62		1.259.800.62	
00	02	CD	12	7.752.000.00	-982.700.51	6.769.299.49	6.769.299.47		6.769.299.47	0.02
00	02	CD	13	16.898.628.00	986.011.92	17.884.639.92	17.873.839.12		17.873.839.12	10.800.80
00	02	CD	14	62.285.482.00	-5.264.160.51	57.021.321.49	57.021.321.49		57.021.321.49	
00	02	CD	15	987.912.00	-202.776.50	785.135.50	785.135.50		785.135.50	
00	02	CD	16	1.931.773.00	59.96	1.931.832.96	1.931.832.96		1.931.832.96	
00	07	CO	04	1.928.412.346.00	404.478.110.89	2.332.890.456.89	2.331.486.000.07		2.331.486.000.07	1.404.456.82
00				<b>2.107.023.697.00</b>	<b>397.932.548.41</b>	<b>2.504.956.245.41</b>	<b>2.503.037.302.29</b>		<b>2.503.037.302.29</b>	<b>1.918.943.12</b>
<b>TOTAL PROGRAMA 60</b>				<b>2.107.023.697.00</b>	<b>397.932.548.41</b>	<b>2.504.956.245.41</b>	<b>2.503.037.302.29</b>		<b>2.503.037.302.29</b>	<b>1.918.943.12</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 14 DESARROLLO URBANO

**SUBFUNCION** 03 AGUA POTABLE

**PROGRAMA** 61 CONSTRUCCION Y ADECUACION PARA AGUA POTABLE

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	19.676.450.00	-2.645.110.96	17.031.339.04	17.031.339.04		17.031.339.04	
00	02	CD	02	25.337.932.00	-478.952.09	24.858.979.91	24.858.979.91		24.858.979.91	
00	02	CD	03	13.586.457.00	1.686.039.97	15.272.496.97	14.861.328.20		14.861.328.20	411.168.77
00	02	CD	04	27.900.356.00	1.552.210.24	29.452.566.24	28.404.553.88		28.404.553.88	1.048.012.36
00	02	CD	05	18.556.547.00	6.816.051.50	25.372.598.50	25.372.598.50		25.372.598.50	
00	02	CD	06	2.364.647.31	-330.610.44	2.034.036.87	2.034.036.87		2.034.036.87	
00	02	CD	07	55.839.060.00	6.633.149.24	62.472.209.24	57.884.407.30		57.884.407.30	4.587.801.94
00	02	CD	08	13.395.795.00	-2.275.632.09	11.120.162.91	10.452.880.46		10.452.880.46	667.282.45
00	02	CD	09	71.712.801.00	5.513.630.86	77.226.431.86	77.226.431.86		77.226.431.86	
00	02	CD	10	13.501.531.00	-2.111.558.76	11.389.972.24	10.131.473.85		10.131.473.85	1.258.498.39
00	02	CD	11	12.352.911.00	3.895.598.48	16.248.509.48	16.240.659.51		16.240.659.51	7.849.97
00	02	CD	12	17.008.800.00	-820.868.93	16.187.931.07	14.577.668.48		14.577.668.48	1.610.262.59
00	02	CD	13	4.015.082.69	1.327.136.94	5.342.219.63	5.314.158.11		5.314.158.11	28.061.52
00	02	CD	14	63.544.070.00	-9.625.115.38	53.918.954.62	49.997.271.05		49.997.271.05	3.921.683.57
00	02	CD	15	11.894.988.00	-1.327.900.90	10.567.087.10	9.133.409.72		9.133.409.72	1.433.677.38
00	02	CD	16	33.846.993.00	7.727.312.35	41.574.305.35	41.388.325.62		41.388.325.62	185.979.73
00	07	CO	04	381.998.730.21	-51.380.521.64	330.618.208.57	309.072.941.82		309.072.941.82	21.545.266.75
00	07	CD	02	220.490.979.42		220.490.979.42	216.588.226.41		216.588.226.41	3.902.753.01
00				<b>1.007.024.130.63</b>	<b>-35.845.141.61</b>	<b>971.178.989.02</b>	<b>930.570.690.59</b>		<b>930.570.690.59</b>	<b>40.608.298.43</b>
01	02	CD	10	374.905.00	-374.905.00					
01				<b>374.905.00</b>	<b>-374.905.00</b>					
06	07	CO	04	259.793.550.37	-144.317.350.37	115.476.200.00	105.311.066.15		105.311.066.15	10.165.133.85
06				<b>259.793.550.37</b>	<b>-144.317.350.37</b>	<b>115.476.200.00</b>	<b>105.311.066.15</b>		<b>105.311.066.15</b>	<b>10.165.133.85</b>
<b>TOTAL PROGRAMA 61</b>				<b>1.267.192.586.00</b>	<b>-180.537.396.98</b>	<b>1.086.655.189.02</b>	<b>1.035.881.756.74</b>		<b>1.035.881.756.74</b>	<b>50.773.432.28</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 14 DESARROLLO URBANO

**SUBFUNCION** 04 DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

**PROGRAMA** 62 INFRAESTRUCTURA PARA EL DRENAJE Y TRATAMIENTO DE AGUAS NEGRAS

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	68.224.978.00	-573.108.22	67.651.869.78	67.646.917.33		67.646.917.33	4.952.45
00	02	CD	02	27.836.661.00	-3.484.325.24	24.352.335.76	24.344.959.68		24.344.959.68	7.376.08
00	02	CD	03	10.476.066.00	-2.347.600.27	8.128.465.73	8.128.465.73		8.128.465.73	
00	02	CD	04	48.531.233.00	-5.462.585.49	43.068.647.51	42.419.382.24		42.419.382.24	649.265.27
00	02	CD	05	8.611.178.00	1.582.803.06	10.193.981.06	9.693.873.21		9.693.873.21	500.107.85
00	02	CD	06	8.140.600.00	-1.779.785.03	6.360.814.97	6.360.814.97		6.360.814.97	
00	02	CD	07	115.781.733.00	-16.685.121.27	99.096.611.73	79.803.080.62		79.803.080.62	19.293.531.11
00	02	CD	08	27.189.515.00	-349.288.05	26.840.226.95	25.588.091.42		25.588.091.42	1.252.135.53
00	02	CD	09	76.243.876.00	33.208.908.15	109.452.784.15	109.452.784.15		109.452.784.15	
00	02	CD	10	49.402.697.00	-20.870.182.67	28.532.514.33	25.911.143.41		25.911.143.41	2.621.370.92
00	02	CD	11	14.355.719.00	-4.222.491.95	10.133.227.05	10.114.185.10		10.114.185.10	19.041.95
00	02	CD	12	21.514.500.00	-2.017.967.85	19.496.532.15	18.941.790.67		18.941.790.67	554.741.48
00	02	CD	13	31.848.071.00	18.163.678.09	50.011.749.09	49.611.927.95		49.611.927.95	399.821.14
00	02	CD	14	79.804.624.00	-6.639.517.39	73.165.106.61	69.574.482.27		69.574.482.27	3.590.624.34
00	02	CD	15	21.090.838.00	-1.214.100.94	19.876.737.06	17.309.142.11		17.309.142.11	2.567.594.95
00	02	CD	16	40.430.057.00	-5.022.999.32	35.407.057.68	31.508.011.94		31.508.011.94	3.899.045.74
00	07	CO	04	884.134.958.85	-208.163.064.52	675.971.894.33	670.117.165.17		670.117.165.17	5.854.729.16
00				<b>1.533.617.304.85</b>	<b>-225.876.748.91</b>	<b>1.307.740.555.94</b>	<b>1.266.526.217.97</b>		<b>1.266.526.217.97</b>	<b>41.214.337.97</b>
01	02	CD	01	1.541.003.00	-946.999.69	594.003.31	594.003.31		594.003.31	
01	02	CD	07	840.678.00	-840.678.00					
01	02	CD	10	355.186.00	-355.186.00					
01				<b>2.736.867.00</b>	<b>-2.142.863.69</b>	<b>594.003.31</b>	<b>594.003.31</b>		<b>594.003.31</b>	
06	07	CO	04	489.105.262.15	-243.720.540.31	245.384.721.84	238.300.701.49		238.300.701.49	7.084.020.35
06				<b>489.105.262.15</b>	<b>-243.720.540.31</b>	<b>245.384.721.84</b>	<b>238.300.701.49</b>		<b>238.300.701.49</b>	<b>7.084.020.35</b>
<b>TOTAL PROGRAMA 62</b>				<b>2.025.459.434.00</b>	<b>-471.740.152.91</b>	<b>1.553.719.281.09</b>	<b>1.505.420.922.77</b>		<b>1.505.420.922.77</b>	<b>48.298.358.32</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 14 DESARROLLO URBANO  
**SUBFUNCION** 05 INFRAESTRUCTURA Y REGULACION DE LA RESERVA TERRITORIAL  
**PROGRAMA** 63 REGULACION DE LOS ASENTAMIENTOS HUMANOS

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	C1	03	88.014.105.00	3.954.958.28	91.969.063.28	91.969.063.28		91.969.063.28	
00	02	CD	06	500.000.00	-366.061.91	133.938.09	133.938.09		133.938.09	
00	02	CD	09	8.388.321.00	-3.046.519.59	5.341.801.41	5.341.801.41		5.341.801.41	
00	02	CD	10	6.845.001.00	1.457.200.29	8.302.201.29	8.297.768.88		8.297.768.88	4.432.41
00	02	CD	14	5.330.416.00	-2.442.642.06	2.887.773.94	2.887.773.94		2.887.773.94	
00	02	OD	02	12.403.179.00	-675.655.05	11.727.523.95	11.727.523.95		11.727.523.95	
00	03	C0	02	55.619.919.00	-7.025.313.31	48.594.605.69	48.594.605.69		48.594.605.69	
00	03	C0	03	60.829.174.00	-4.029.386.17	56.799.787.83	56.799.787.83		56.799.787.83	
00				<b>237.930.115.00</b>	<b>-12.173.419.52</b>	<b>225.756.695.48</b>	<b>225.752.263.07</b>		<b>225.752.263.07</b>	<b>4.432.41</b>
<b>TOTAL PROGRAMA</b>	<b>63</b>			<b>237.930.115.00</b>	<b>-12.173.419.52</b>	<b>225.756.695.48</b>	<b>225.752.263.07</b>		<b>225.752.263.07</b>	<b>4.432.41</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 14 DESARROLLO URBANO

**SUBFUNCION** 06 EDIFICIOS PUBLICOS

**PROGRAMA** 64 CONSTRUCCION Y MANTENIMIENTO DE EDIFICIOS ADMINISTRATIVOS

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	73.256.283.00	5.060.687.72	78.316.970.72	78.316.926.40		78.316.926.40	44.32
00	02	CD	02	5.550.000.00	-3.869.668.74	1.680.331.26	1.680.312.85		1.680.312.85	18.41
00	02	CD	03	25.431.621.00	949.506.39	26.381.127.39	26.381.127.39		26.381.127.39	
00	02	CD	04	56.535.971.00	1.972.663.00	58.508.634.00	58.508.634.00		58.508.634.00	
00	02	CD	05	8.615.038.00	1.048.174.34	9.663.212.34	7.764.508.71		7.764.508.71	1.898.703.63
00	02	CD	06	41.159.784.00	-10.254.215.29	30.905.568.71	30.905.568.71		30.905.568.71	
00	02	CD	07	68.338.015.00	-35.415.482.19	32.922.532.81	25.872.946.69		25.872.946.69	7.049.586.12
00	02	CD	08	58.359.474.00	-16.980.588.52	41.378.885.48	37.153.861.73		37.153.861.73	4.225.023.75
00	02	CD	09	31.541.535.00	35.805.648.66	67.347.183.66	67.347.183.66		67.347.183.66	
00	02	CD	10	35.262.517.00	-7.935.936.63	27.326.580.37	27.180.881.26		27.180.881.26	145.699.11
00	02	CD	11	50.846.525.00	-21.146.834.12	29.699.690.88	28.685.068.74		28.685.068.74	1.014.622.14
00	02	CD	12	17.694.100.00	1.551.303.61	19.245.403.61	17.102.613.89		17.102.613.89	2.142.789.72
00	02	CD	13	5.940.489.00	6.468.882.56	12.409.371.56	12.346.314.26		12.346.314.26	63.057.30
00	02	CD	14	10.471.331.00	-1.205.559.18	9.265.771.82	9.265.771.82		9.265.771.82	
00	02	CD	15	33.502.956.00	-869.250.91	32.633.705.09	32.058.762.71		32.058.762.71	574.942.38
00	02	CD	16	16.088.019.00	-3.795.325.91	12.292.693.09	9.150.391.96		9.150.391.96	3.142.301.13
00	07	CO	02		117.056.83	117.056.83	117.056.83		117.056.83	
00	09	CO	01	11.500.00	-11.500.00					
00	09	C1	00	150.000.00	-149.735.50	264.50	264.50		264.50	
00	10	PD	RT							
00	11	CO	02		2.598.630.37	2.598.630.37	2,598.630.37		2,598.630.37	
00	11	CO	03	11.009.174.00	-11.009.174.00					
00	11	CO	04		703.759.97	703.759.97	703.759.97		703.759.97	
00	12	CO	05		343.788.310.09	343.788.310.09	343.788.310.09		343.788.310.09	
00	14	CO	00		4.366.042.44	4,366.042.44	4,366.042.44		4,366.042.44	
00	19	JO	00		17.287.901.50	17,287.901.50	17,287.901.50		17,287.901.50	
00	22	AO	00	108.800.00		108.800.00	108.800.00		108.800.00	
00				<b>549.873.132.00</b>	<b>309.075.296.49</b>	<b>858.948.428.49</b>	<b>838.691.640.48</b>		<b>838.691.640.48</b>	<b>20.256.788.01</b>
02	14	CO	00	43.500.000.00	-8.361.135.00	35.138.865.00	35.138.865.00		35.138.865.00	
02	19	JO	00	152.303.600.00	-7.506.135.00	144.797.465.00	144.797.465.00		144.797.465.00	
02				<b>195.803.600.00</b>	<b>-15.867.270.00</b>	<b>179.936.330.00</b>	<b>179.936.330.00</b>		<b>179.936.330.00</b>	
06	02	CD	01	2.500.000.00	-2.500.000.00					
06	02	CD	02	2.000.000.00	-2.000.000.00					
06	02	CD	03	1.000.000.00	-1.000.000.00					
06	02	CD	04	1.300.000.00	-1.300.000.00					
06	02	CD	05	500.000.00	-500.000.00					
06	02	CD	06	3.000.000.00	-3.000.000.00					
06	02	CD	07	1.000.000.00	-1.000.000.00					
06	02	CD	08	1.600.000.00	-1.600.000.00					
06	02	CD	09	4.000.000.00	-4.000.000.00					
06	02	CD	10	1.000.000.00	-1.000.000.00					



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 14 DESARROLLO URBANO

**SUBFUNCION** 06 EDIFICIOS PUBLICOS

**PROGRAMA** 64 CONSTRUCCION Y MANTENIMIENTO DE EDIFICIOS ADMINISTRATIVOS

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
06	02	CD	11	1.000.000.00	-1.000.000.00					
06	02	CD	12	1.200.000.00	-1.200.000.00					
06	02	CD	13	1.000.000.00	-1.000.000.00					
06	02	CD	14	1.700.000.00	-1.700.000.00					
06	02	CD	15	3.000.000.00	-3.000.000.00					
06	02	CD	16	1.500.000.00	-1.500.000.00					
06	11	CO	03							
06				<b>27.300.000.00</b>	<b>-27.300.000.00</b>					
<b>TOTAL PROGRAMA 64</b>				<b>772.976.732.00</b>	<b>265.908.026.49</b>	<b>1.038.884.758.49</b>	<b>1.018.627.970.48</b>		<b>1.018.627.970.48</b>	<b>20.256.788.01</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 15 MEDIO AMBIENTE Y RECURSOS NATURALES

**SUBFUNCION** 01 MEDIO AMBIENTE

**PROGRAMA** 65 REGULACION Y PREVENCION DE LA CONTAMINACION DEL AIRE

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	06	C0	01		2.801.569.42	2.801.569.42	2.801.569.42		2.801.569.42	
00	06	C0	02	92.045.925.00	-92.045.925.00					
00	06	C0	03	12.694.321.00	-12.694.321.00					
00	06	C0	04		56.651.900.17	56.651.900.17	56.651.900.17		56.651.900.17	
00	06	C0	05		29.154.579.98	29.154.579.98	29.154.579.98		29.154.579.98	
00				<b>104.740.246.00</b>	<b>-16.132.196.43</b>	<b>88.608.049.57</b>	<b>88.608.049.57</b>		<b>88.608.049.57</b>	
<b>TOTAL PROGRAMA</b>	<b>65</b>			<b>104.740.246.00</b>	<b>-16.132.196.43</b>	<b>88.608.049.57</b>	<b>88.608.049.57</b>		<b>88.608.049.57</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 15 MEDIO AMBIENTE Y RECURSOS NATURALES

**SUBFUNCION** 01 MEDIO AMBIENTE

**PROGRAMA** 66 REGULACION Y PREVENCION DE LA CONTAMINACION DEL AGUA

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	06	C0	02	959.167.00	-959.167.00					
00	06	C0	05		812.500.00	812.500.00	812.500.00		812.500.00	
00	07	C0	04	261.271.285.00	-59.929.945.13	201.341.339.87	200.848.233.80		200.848.233.80	493.106.07
00				<b>262.230.452.00</b>	<b>-60.076.612.13</b>	<b>202.153.839.87</b>	<b>201.660.733.80</b>		<b>201.660.733.80</b>	<b>493.106.07</b>
<b>TOTAL PROGRAMA 66</b>				<b>262.230.452.00</b>	<b>-60.076.612.13</b>	<b>202.153.839.87</b>	<b>201.660.733.80</b>		<b>201.660.733.80</b>	<b>493.106.07</b>





**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 15 MEDIO AMBIENTE Y RECURSOS NATURALES

**SUBFUNCION** 01 MEDIO AMBIENTE

**PROGRAMA** 67 CONTROL DE RESIDUOS SOLIDOS

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	89.249.838.00	916.538.95	90.166.376.95	90.158.555.53		90.158.555.53	7.821.42
00	02	CD	02	60.920.249.00	-931.298.20	59.988.950.80	59.969.836.20		59.969.836.20	19.114.60
00	02	CD	03	86.784.820.00	3.250.692.41	90.035.512.41	90.035.512.41		90.035.512.41	
00	02	CD	04	81.752.415.00	2.672.912.32	84.425.327.32	84.425.327.32		84.425.327.32	
00	02	CD	05	45.255.436.93	-3.261.715.15	41.993.721.78	41.863.374.11		41.863.374.11	130.347.67
00	02	CD	06	94.893.637.23	4.296.960.34	99.190.597.57	99.190.597.57		99.190.597.57	
00	02	CD	07	88.123.582.00	5.712.249.62	93.835.831.62	93.835.831.62		93.835.831.62	
00	02	CD	08	63.668.996.00	-5.048.268.95	58.620.727.05	57.867.314.60		57.867.314.60	753.412.45
00	02	CD	09	132.002.659.00	11.281.098.69	143.283.757.69	143.283.757.69		143.283.757.69	
00	02	CD	10	34.935.851.00	-6.111.314.94	28.824.536.06	28.824.536.06		28.824.536.06	
00	02	CD	11	120.756.086.00	-50.851.911.13	69.904.174.87	69.893.156.57		69.893.156.57	11.018.30
00	02	CD	12	41.406.024.84	-3.883.922.53	37.522.102.31	37.521.742.33		37.521.742.33	359.98
00	02	CD	13	17.978.792.00	3.596.309.65	21.575.101.65	20.983.987.09		20.983.987.09	591.114.56
00	02	CD	14	89.174.420.00	10.774.801.80	99.949.221.80	98.877.308.10		98.877.308.10	1.071.913.70
00	02	CD	15	26.704.486.00	1.023.060.31	27.727.546.31	27.727.546.31		27.727.546.31	
00	02	CD	16	51.878.027.00	-2.179.319.01	49.698.707.99	49.132.153.71		49.132.153.71	566.554.28
00	06	CO	02	450.267.00	-450.267.00					
00	06	CO	05		3.912.28	3,912.28	3,912.28		3,912.28	
00	07	CO	03	962.020.044.00	-41.740.872.21	920.279.171.79	918.606.105.77		918.606.105.77	1.673.066.02
00				<b>2.087.955.631.00</b>	<b>-70.930.352.75</b>	<b>2.017.025.278.25</b>	<b>2.012.200.555.27</b>		<b>2.012.200.555.27</b>	<b>4.824.722.98</b>
<b>TOTAL PROGRAMA 67</b>				<b>2.087.955.631.00</b>	<b>-70.930.352.75</b>	<b>2.017.025.278.25</b>	<b>2.012.200.555.27</b>		<b>2.012.200.555.27</b>	<b>4.824.722.98</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 15 MEDIO AMBIENTE Y RECURSOS NATURALES

**SUBFUNCION** 01 MEDIO AMBIENTE

**PROGRAMA** 68 INFRAESTRUCTURA ECOLOGICA

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	07	C0	03	64.176.473.00	-6.382.737.50	57.793.735.50	56.332.838.25		56.332.838.25	1.460.897.25
00				<b>64.176.473.00</b>	<b>-6.382.737.50</b>	<b>57.793.735.50</b>	<b>56.332.838.25</b>		<b>56.332.838.25</b>	<b>1.460.897.25</b>
<b>TOTAL PROGRAMA 68</b>				<b>64.176.473.00</b>	<b>-6.382.737.50</b>	<b>57.793.735.50</b>	<b>56.332.838.25</b>		<b>56.332.838.25</b>	<b>1.460.897.25</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 15 MEDIO AMBIENTE Y RECURSOS NATURALES  
**SUBFUNCION** 02 SUELO Y RECURSOS NATURALES  
**PROGRAMA** 69 PRESERVACION Y RESTAURACION DE ECOSISTEMAS

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	21.621.023.00	-589.152.18	21.031.870.82	21.031.869.25		21.031.869.25	1.57
00	02	CD	02	40.024.186.00	1.569.852.27	41.594.038.27	41.456.379.92		41.456.379.92	137.658.35
00	02	CD	03	9.103.405.00	-757.478.53	8.345.926.47	8.345.926.47		8.345.926.47	
00	02	CD	04	9.958.301.00	-1.168.555.55	8.789.745.45	8.455.335.48		8.455.335.48	334.409.97
00	02	CD	05	10.491.918.00	-5.623.431.36	4.868.486.64	4.868.486.64		4.868.486.64	
00	02	CD	06	16.826.000.00	-4.726.320.63	12.099.679.37	12.099.679.37		12.099.679.37	
00	02	CD	07	41.777.935.00	236.887.57	42.014.822.57	42.014.822.57		42.014.822.57	
00	02	CD	08	12.518.356.00	-3.181.290.78	9.337.065.22	8.502.580.28		8.502.580.28	834.484.94
00	02	CD	09	47.740.920.00	-5.529.383.94	42.211.536.06	42.211.536.06		42.211.536.06	
00	02	CD	10	18.398.932.00	-5.156.050.79	13.242.881.21	13.242.878.22		13.242.878.22	2.99
00	02	CD	11	47.938.970.00	1.990.307.51	49.929.277.51	47.574.865.38		47.574.865.38	2.354.412.13
00	02	CD	12	5.910.000.00	-2.553.271.78	3.356.728.22	3.356.728.17		3.356.728.17	0.05
00	02	CD	13	5.021.050.00	-1.229.879.47	3.791.170.53	3.791.170.53		3.791.170.53	
00	02	CD	14	26.810.179.00	-10.982.977.87	15.827.201.13	14.752.314.61		14.752.314.61	1.074.886.52
00	02	CD	15	12.803.081.00	-1.880.076.16	10.923.004.84	9.971.793.84		9.971.793.84	951.211.00
00	02	CD	16	21.009.337.00	-9.902.423.62	11.106.913.38	9.845.230.91		9.845.230.91	1.261.682.47
00	06	CD	01	87.185.655.00	38.406.782.12	125.592.437.12	116.829.404.36		116.829.404.36	8.763.032.76
00	06	CD	02	45.442.407.00	41.362.601.08	86.805.008.08	86.805.008.08		86.805.008.08	
00	07	CO	03	68.565.893.00	-647.489.22	67.918.403.78	67.918.403.78		67.918.403.78	
00				<b>549.147.548.00</b>	<b>29.638.648.67</b>	<b>578.786.196.67</b>	<b>563.074.413.92</b>		<b>563.074.413.92</b>	<b>15.711.782.75</b>
03	06	CD	01	118.940.558.00	-26.593.575.38	92.346.982.62	92.346.982.62		92.346.982.62	
03				<b>118.940.558.00</b>	<b>-26.593.575.38</b>	<b>92.346.982.62</b>	<b>92.346.982.62</b>		<b>92.346.982.62</b>	
04	06	CD	01	161.126.141.00	-98.787.771.52	62.338.369.48	62.338.369.48		62.338.369.48	
04				<b>161.126.141.00</b>	<b>-98.787.771.52</b>	<b>62.338.369.48</b>	<b>62.338.369.48</b>		<b>62.338.369.48</b>	
<b>TOTAL PROGRAMA</b>	<b>69</b>			<b>829.214.247.00</b>	<b>-95.742.698.23</b>	<b>733.471.548.77</b>	<b>717.759.766.02</b>		<b>717.759.766.02</b>	<b>15.711.782.75</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 15 MEDIO AMBIENTE Y RECURSOS NATURALES  
**SUBFUNCION** 02 SUELO Y RECURSOS NATURALES  
**PROGRAMA** 70 FOMENTO DE LA PRODUCCION FORESTAL

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	549.703.00	-337.645.59	212.057.41	212.057.41		212.057.41	
00	02	CD	10	1.026.095.00	-219.502.34	806.592.66	806.592.66		806.592.66	
00	06	CD	01	87.236.119.00	-33.235.798.10	54.000.320.90	54.000.320.90		54.000.320.90	
00				<b>88.811.917.00</b>	<b>-33.792.946.03</b>	<b>55.018.970.97</b>	<b>55.018.970.97</b>		<b>55.018.970.97</b>	
<b>TOTAL PROGRAMA 70</b>				<b>88.811.917.00</b>	<b>-33.792.946.03</b>	<b>55.018.970.97</b>	<b>55.018.970.97</b>		<b>55.018.970.97</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 16 COMUNICACIONES Y TRANSPORTES

**SUBFUNCION** 01 TRANSPORTE Y ESTACIONAMIENTOS

**PROGRAMA** 71 REGULACION DEL TRANSPORTE URBANO

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	01	1.508.915.00	-83.625.58	1.425.289.42	1.425.289.42		1.425.289.42	
00	02	CD	02	1.375.594.00	-906.713.18	468.880.82	468.880.82		468.880.82	
00	02	CD	03	3.045.906.00	-2.637.276.82	408.629.18	408.629.18		408.629.18	
00	02	CD	04	2.127.742.00	-902.479.11	1.225.262.89	1.225.262.89		1.225.262.89	
00	02	CD	05	747.256.00	-537.435.01	209.820.99	209.820.99		209.820.99	
00	02	CD	06	5.640.400.88	-4.386.433.93	1.253.966.95	1.253.966.95		1.253.966.95	
00	02	CD	07	3.395.187.00	-2.577.858.33	817.328.67	817.328.67		817.328.67	
00	02	CD	08	3.025.527.00	-529.404.12	2.496.122.88	2.496.122.88		2.496.122.88	
00	02	CD	09	3.230.540.00	-1.700.398.02	1.530.141.98	1.530.141.98		1.530.141.98	
00	02	CD	10	1.304.433.00	-285.525.19	1.018.907.81	1.018.907.81		1.018.907.81	
00	02	CD	11	4.522.740.00	-2.133.586.61	2.389.153.39	2.389.153.39		2.389.153.39	
00	02	CD	12	440.574.32	22.577.62	463.151.94	463.151.94		463.151.94	
00	02	CD	13	859.716.00	-131.508.94	728.207.06	728.207.06		728.207.06	
00	02	CD	15	4.781.936.00	-1.923.441.76	2.858.494.24	2.858.494.24		2.858.494.24	
00	02	CD	16	1.153.683.80	-396.785.45	756.898.35	756.898.35		756.898.35	
00	10	CO	01	91.290.176.00	-4.259.763.19	87.030.412.81	87.030.412.81		87.030.412.81	
00	10	CO	02	45.892.585.00	2.948.653.35	48.841.238.35	48.841.238.35		48.841.238.35	
00	10	CO	03	583.214.022.00	-23.856.657.63	559.357.364.37	558.212.307.27		558.212.307.27	1.145.057.10
00	10	CO	04	59.244.117.00	-3.454.063.10	55.790.053.90	55.790.053.90		55.790.053.90	
00	10	CD	01	26.231.056.00	518.013.19	26.749.069.19	24.761.471.69		24.761.471.69	1.987.597.50
00	11	CO	02	6.282.489.00	1.787.344.33	8.069.833.33	8.069.833.33		8.069.833.33	
00				<b>849.314.596.00</b>	<b>-45.426.367.48</b>	<b>803.888.228.52</b>	<b>800.755.573.92</b>		<b>800.755.573.92</b>	<b>3.132.654.60</b>
<b>TOTAL PROGRAMA 71</b>				<b>849.314.596.00</b>	<b>-45.426.367.48</b>	<b>803.888.228.52</b>	<b>800.755.573.92</b>		<b>800.755.573.92</b>	<b>3.132.654.60</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 16 COMUNICACIONES Y TRANSPORTES

**SUBFUNCION** 01 TRANSPORTE Y ESTACIONAMIENTOS

**PROGRAMA** 72 SERVICIO DE TRANSPORTACION Y DE ESTACIONAMIENTOS

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	CD	06		6.836.256.80	6.836.256.80	6.836.256.80			6.836.256.80
00	10	PD	ME	1.067.377.394.00	-10.083.152.38	1.057.294.241.62	1.057.294.241.62			1.057.294.241.62
00	10	PD	RT	197.913.935.00	27.824.268.06	225.738.203.06	225.738.203.06			225.738.203.06
00	10	PD	TE	246.608.583.00	22.904.658.96	269.513.241.96	269.513.241.96			269.513.241.96
00	11	CO	04		28.992.757.53	28.992.757.53	28.992.757.53			28.992.757.53
00				<b>1.511.899.912.00</b>	<b>76.474.788.97</b>	<b>1.588.374.700.97</b>	<b>1.588.374.700.97</b>			<b>1.588.374.700.97</b>
<b>TOTAL PROGRAMA</b>	<b>72</b>			<b>1.511.899.912.00</b>	<b>76.474.788.97</b>	<b>1.588.374.700.97</b>	<b>1.588.374.700.97</b>			<b>1.588.374.700.97</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 16 COMUNICACIONES Y TRANSPORTES

**SUBFUNCION** 01 TRANSPORTE Y ESTACIONAMIENTOS

**PROGRAMA** 73 INFRAESTRUCTURA PARA EL TRANSPORTE URBANO

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	07	C0	05	409.704.794.00	-139.425.799.79	270.278.994.21	249.805.479.69		249.805.479.69	20.473.514.52
00	10	PD	ME	839.508.512.00	-120.237.143.05	719.271.368.95	719.271.368.95		719.271.368.95	
00	10	PD	RT	20.757.700.00	3.411.250.00	24.168.950.00	24.168.950.00		24.168.950.00	
00	10	PD	TE	252.297.021.00	-4.439.365.01	247.857.655.99	247.857.655.99		247.857.655.99	
00				<b>1.522.268.027.00</b>	<b>-260.691.057.85</b>	<b>1.261.576.969.15</b>	<b>1.241.103.454.63</b>		<b>1.241.103.454.63</b>	<b>20.473.514.52</b>
<b>TOTAL PROGRAMA 73</b>				<b>1.522.268.027.00</b>	<b>-260.691.057.85</b>	<b>1.261.576.969.15</b>	<b>1.241.103.454.63</b>		<b>1.241.103.454.63</b>	<b>20.473.514.52</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
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

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	04	P0	DE		2.500.000.00	2.500.000.00	2.500.000.00		2.500.000.00	
00					<b>2.500.000.00</b>	<b>2.500.000.00</b>	<b>2.500.000.00</b>		<b>2.500.000.00</b>	
06	04	C0	01	100.000.000.00	-100.000.000.00					
06	04	C0	07		16.406.288.00	16.406.288.00	16.406.288.00		16.406.288.00	
06	04	P0	DE		94.156.500.00	94.156.500.00	94.156.500.00		94.156.500.00	
06				<b>100.000.000.00</b>	<b>10.562.788.00</b>	<b>110.562.788.00</b>	<b>110.562.788.00</b>		<b>110.562.788.00</b>	
<b>TOTAL PROGRAMA 74</b>				<b>100.000.000.00</b>	<b>13.062.788.00</b>	<b>113.062.788.00</b>	<b>113.062.788.00</b>		<b>113.062.788.00</b>	





**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
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

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO		ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	
00	02	PD	HB		1.514.414.21	1.514.414.21	1.514.414.21		1.514.414.21
00	10	PD	ME	1.300.000.000.00	-157.141.908.58	1.142.858.091.42	1.142.858.091.42		1.142.858.091.42
00	10	PD	RT	94.800.000.00	-49.610.556.02	45.189.443.98	45.189.443.98		45.189.443.98
00	10	PD	TE	270.000.000.00	-89.497.127.03	180.502.872.97	180.502.872.97		180.502.872.97
00	16	CO	00	4.964.436.661.00	15.109.981.645.75	20.074.418.306.75	20.074.418.306.75		20.074.418.306.75
00				<b>6.629.236.661.00</b>	<b>14.815.246.468.33</b>	<b>21.444.483.129.33</b>	<b>21.444.483.129.33</b>		<b>21.444.483.129.33</b>
<b>TOTAL PROGRAMA</b>	<b>75</b>			<b>6.629.236.661.00</b>	<b>14.815.246.468.33</b>	<b>21.444.483.129.33</b>	<b>21.444.483.129.33</b>		<b>21.444.483.129.33</b>



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
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

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	16	C0	00	542.124.549.00	-519.651.886.48	22.472.662.52	22.472.662.52		22.472.662.52	
00				<b>542.124.549.00</b>	<b>-519.651.886.48</b>	<b>22.472.662.52</b>	<b>22.472.662.52</b>		<b>22.472.662.52</b>	
<b>TOTAL PROGRAMA 76</b>				<b>542.124.549.00</b>	<b>-519.651.886.48</b>	<b>22.472.662.52</b>	<b>22.472.662.52</b>		<b>22.472.662.52</b>	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA  
PESOS**

**FUNCION** 19 EROGACIONES NO SECTORIZABLES  
**SUBFUNCION** 01 RESERVA PARA RECATEGORIZACIONES  
**PROGRAMA** 80 APOYO A LAS DEPENDENCIAS

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	15	C0	04	200.000.000.00	-200.000.000.00					
00				<b>200.000.000.00</b>	<b>-200.000.000.00</b>					
<b>TOTAL PROGRAMA 80</b>				<b>200.000.000.00</b>	<b>-200.000.000.00</b>					
<b>TOTAL GENERAL</b>				<b>66.569.217.000.00</b>	<b>12.513.578.152.06</b>	<b>79.082.795.152.06</b>	<b>78.709.088.512.05</b>		<b>78.709.088.512.05</b>	<b>373.706.640.01</b>