



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 01 LEGISLACIÓN

SUBFUNCION 01 LEGISLACION Y PARTICIPACION CIUDADANA

PROGRAMA 01 LEGISLACIÓN 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	655,988,000.00		655,988,000.00	655,988,000.00		655,988,000.00	
00				655,988,000.00		655,988,000.00	655,988,000.00		655,988,000.00	
TOTAL PROGRAMA 01				655,988,000.00		655,988,000.00	655,988,000.00		655,988,000.00	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 01 LEGISLACIÓN

SUBFUNCION 01 LEGISLACION Y PARTICIPACION CIUDADANA

PROGRAMA 02 FISCALIZACIÓN 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	142,398,800.00		142,398,800.00	142,398,800.00		142,398,800.00
00				142,398,800.00		142,398,800.00	142,398,800.00		142,398,800.00
TOTAL PROGRAMA 02				142,398,800.00		142,398,800.00	142,398,800.00		142,398,800.00



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 01 LEGISLACIÓN

SUBFUNCION 01 LEGISLACION Y PARTICIPACION CIUDADANA

PROGRAMA 03 PARTICIPACIÓN 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	4,565,354.00	-159,336.96	4,406,017.04	4,406,017.04	238,170.82	4,167,846.22	
00	02	CD	03	15,011,192.00	-8,759,338.86	6,251,853.14	6,251,853.14	38,665.82	6,213,187.32	
00	02	CD	04	4,383,551.00	-32,075.04	4,351,475.96	4,351,475.96	22,810.42	4,328,665.54	
00	02	CD	05	702,635.00	-507,060.13	195,574.87	195,574.87		195,574.87	
00	02	CD	06	2,764,000.00	5,591,860.13	8,355,860.13	8,355,860.13	4,944.02	8,350,916.11	
00	02	CD	07	2,906,718.00	-166,173.20	2,740,544.80	2,740,544.80		2,740,544.80	
00	02	CD	08	4,930,560.00	1,660,000.32	6,590,560.32	6,590,560.32	17,541.49	6,573,018.83	
00	02	CD	09	28,710,303.00	-6,092,675.26	22,617,627.74	22,617,627.74	674,591.42	21,943,036.32	
00	02	CD	10	6,727,123.00	-1,061,649.17	5,665,473.83	5,665,473.83	176,871.53	5,488,602.30	
00	02	CD	11	13,234,322.00	-1,843,915.99	11,390,406.01	11,390,406.01	314,878.35	11,075,527.66	
00	02	CD	12	212,000.00	-204,293.84	7,706.16	7,706.16		7,706.16	
00	02	CD	13	1,246,522.00	-250,568.89	995,953.11	995,953.11		995,953.11	
00	02	CD	14	3,275,236.00	-1,067,851.74	2,207,384.26	2,207,384.26	200,693.10	2,006,691.16	
00	02	CD	15	17,281,210.00	9,149,486.11	26,430,696.11	26,430,696.11	914,800.04	25,515,896.07	
00	02	CD	16	11,861,697.00	-4,144,881.66	7,716,815.34	7,716,815.34	472,057.84	7,244,757.50	
00	08	CD	06	37,115,198.00	-37,115,198.00					
00	08	PD	IM							
00				154,927,621.00	-45,003,672.18	109,923,948.82	109,923,948.82	3,076,024.85	106,847,923.97	
06	02	CD	01	80,000,000.00	-93,387.00	79,906,613.00	79,906,613.00		79,906,613.00	
06	02	CD	02	31,850,000.00	-18,938.18	31,831,061.82	31,831,061.82		31,831,061.82	
06	02	CD	03	28,000,000.00	-1,984,201.36	26,015,798.64	26,015,798.64		26,015,798.64	
06	02	CD	04	59,000,000.00	-2,509,844.14	56,490,155.86	56,490,155.86		56,490,155.86	
06	02	CD	05	18,000,000.00	598,315.98	18,598,315.98	18,598,315.98		18,598,315.98	
06	02	CD	06	21,500,000.00	-419,382.71	21,080,617.29	21,080,617.29		21,080,617.29	
06	02	CD	07	82,000,000.00	29,708,773.68	111,708,773.68	111,708,773.68	3,791,269.40	107,917,504.28	
06	02	CD	08	28,000,000.00	-6,053,872.30	21,946,127.70	21,946,127.70		21,946,127.70	
06	02	CD	09	93,000,000.00	-5,809,284.93	87,190,715.07	87,190,715.07		87,190,715.07	
06	02	CD	10	20,500,000.00	-328,141.10	20,171,858.90	20,171,858.90		20,171,858.90	
06	02	CD	11	37,500,000.00	-7,631,489.40	29,868,510.60	29,868,510.60		29,868,510.60	
06	02	CD	12	6,000,000.00	-797,511.95	5,202,488.05	5,202,488.05		5,202,488.05	
06	02	CD	13	18,500,000.00	-274,053.14	18,225,946.86	18,225,946.86		18,225,946.86	
06	02	CD	14	73,500,000.00	-16,336,468.62	57,163,531.38	57,163,531.38		57,163,531.38	
06	02	CD	15	30,500,000.00	556,497.50	31,056,497.50	31,056,497.50		31,056,497.50	
06	02	CD	16	35,500,000.00	-3,762,929.55	31,737,070.45	31,737,070.45		31,737,070.45	
06				663,350,000.00	-15,155,917.22	648,194,082.78	648,194,082.78	3,791,269.40	644,402,813.38	
TOTAL PROGRAMA	03			818,277,621.00	-60,159,589.40	758,118,031.60	758,118,031.60	6,867,294.25	751,250,737.35	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 02 FORTALECIMIENTO DE PROCESOS DEMOCRÁTICOS

SUBFUNCION 01 ORGANIZACION DE PROCESOS ELECTORALES

PROGRAMA 04 ADMINISTRACIÓN 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	759,000,000.00		759,000,000.00	759,000,000.00		759,000,000.00	
00	27	A0	00	116,661,897.00		116,661,897.00	116,661,897.00		116,661,897.00	
00				875,661,897.00		875,661,897.00	875,661,897.00		875,661,897.00	
TOTAL PROGRAMA 04				875,661,897.00		875,661,897.00	875,661,897.00		875,661,897.00	



ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS

FUNCION 03 IMPARTICIÓN 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	19	J0	00	2,084,571,243.00	-1,783,746.37	2,082,787,496.63	2,082,787,496.63		2,082,787,496.63	
00	20	J0	00	97,219,268.00		97,219,268.00	97,219,268.00		97,219,268.00	
00				2,181,790,511.00	-1,783,746.37	2,180,006,764.63	2,180,006,764.63		2,180,006,764.63	
TOTAL PROGRAMA 05				2,181,790,511.00	-1,783,746.37	2,180,006,764.63	2,180,006,764.63		2,180,006,764.63	



ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS

FUNCION 03 IMPARTICIÓN DE JUSTICIA

SUBFUNCION 01 IMPARTICION DE JUSTICIA

PROGRAMA 06 IMPARTICIÓN 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	176,591,517.00	-164,072.00	176,427,445.00	176,427,445.00		176,427,445.00	
00	27	A0	00	6,078,279.00		6,078,279.00	6,078,279.00		6,078,279.00	
00				182,669,796.00	-164,072.00	182,505,724.00	182,505,724.00		182,505,724.00	
TOTAL PROGRAMA 06				182,669,796.00	-164,072.00	182,505,724.00	182,505,724.00		182,505,724.00	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 03 IMPARTICIÓN DE JUSTICIA

SUBFUNCION 01 IMPARTICION DE JUSTICIA

PROGRAMA 07 IMPARTICIÓN 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	163,775,349.00	-97,336.28	163,678,012.72	163,678,012.72		163,678,012.72	
00				163,775,349.00	-97,336.28	163,678,012.72	163,678,012.72		163,678,012.72	
TOTAL PROGRAMA 07				163,775,349.00	-97,336.28	163,678,012.72	163,678,012.72		163,678,012.72	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 04 PROCURACIÓN DE JUSTICIA

SUBFUNCION 01 PROCURACION DE JUSTICIA

PROGRAMA 08 ADMINISTRACIÓN DE JUSTICIA Y PERSECUCIÓN 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	2,992,955,719.00	98,633,418.95	3,091,589,137.95	3,091,482,787.92	73,540,309.89	3,017,942,478.03	106,350.03
00				2,992,955,719.00	98,633,418.95	3,091,589,137.95	3,091,482,787.92	73,540,309.89	3,017,942,478.03	106,350.03
02	14	P0	FS	101,072,078.00	-78,564,870.20	22,507,207.80	22,507,207.80		22,507,207.80	
02				101,072,078.00	-78,564,870.20	22,507,207.80	22,507,207.80		22,507,207.80	
TOTAL PROGRAMA	08			3,094,027,797.00	20,068,548.75	3,114,096,345.75	3,113,989,995.72	73,540,309.89	3,040,449,685.83	106,350.03



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 04 PROCURACIÓN DE JUSTICIA

SUBFUNCION 01 PROCURACION DE JUSTICIA

PROGRAMA 09 PROCURACIÓN 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	15,757,381.00	-3,136,598.55	12,620,782.45	12,620,782.45	549,782.68	12,070,999.77	
00	02	C3	04	17,844,494.00	-128,040.02	17,716,453.98	17,716,453.98	605,010.76	17,111,443.22	
00	28	PD	PS	62,340,571.00	-62,340,571.00					
00				95,942,446.00	-65,605,209.57	30,337,236.43	30,337,236.43	1,154,793.44	29,182,442.99	
TOTAL PROGRAMA 09				95,942,446.00	-65,605,209.57	30,337,236.43	30,337,236.43	1,154,793.44	29,182,442.99	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 04 PROCURACIÓN DE JUSTICIA

SUBFUNCION 01 PROCURACION DE JUSTICIA

PROGRAMA 10 PROCURACIÓN 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	39,055,205.00	5,063,024.83	44,118,229.83	44,118,229.83	1,524,064.25	42,594,165.58	
00				39,055,205.00	5,063,024.83	44,118,229.83	44,118,229.83	1,524,064.25	42,594,165.58	
TOTAL PROGRAMA 10				39,055,205.00	5,063,024.83	44,118,229.83	44,118,229.83	1,524,064.25	42,594,165.58	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 04 PROCURACIÓN 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	129,800,000.00		129,800,000.00	129,800,000.00		129,800,000.00	
			00	129,800,000.00		129,800,000.00	129,800,000.00		129,800,000.00	
TOTAL PROGRAMA 11				129,800,000.00		129,800,000.00	129,800,000.00		129,800,000.00	



ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS

FUNCION 05 SEGURIDAD PÚBLICA
SUBFUNCION 01 SEGURIDAD PUBLICA
PROGRAMA 12 SEGURIDAD PÚBLICA

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	4,391,089,453.00	977,648,212.37	5,368,737,665.37	5,368,737,665.37	900,130,477.78	4,468,607,187.59	
00	11	CD	02	3,892,707,711.00	-120,476,446.99	3,772,231,264.01	3,772,231,264.01	289,408,795.62	3,482,822,468.39	
00	11	CD	03	1,984,000,000.00	-189,163,450.88	1,794,836,549.12	1,794,836,549.12	75,383,170.41	1,719,453,378.71	
00				10,267,797,164.00	668,008,314.50	10,935,805,478.50	10,935,805,478.50	1,264,922,443.81	9,670,883,034.69	
02	14	PO	FS	157,316,032.00	-123,625,465.55	33,690,566.45	33,690,566.45		33,690,566.45	
02				157,316,032.00	-123,625,465.55	33,690,566.45	33,690,566.45		33,690,566.45	
TOTAL PROGRAMA	12			10,425,113,196.00	544,382,848.95	10,969,496,044.95	10,969,496,044.95	1,264,922,443.81	9,704,573,601.14	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 05 SEGURIDAD PÚBLICA
SUBFUNCION 01 SEGURIDAD PUBLICA
PROGRAMA 13 PROTECCIÓN 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	23,593,884.00	-1,345,276.16	22,248,607.84	22,248,607.84	99,879.54	22,148,728.30	
00	02	CD	02	39,704,072.00	-1,841,460.03	37,862,611.97	37,862,611.97	2,475,472.33	35,387,139.64	
00	02	CD	03	26,057,152.00	-5,488,221.90	20,568,930.10	20,568,930.10	26,475.31	20,542,454.79	
00	02	CD	04	4,597,158.00	-362,001.52	4,235,156.48	4,235,156.48	23,629.54	4,211,526.94	
00	02	CD	05	412,750.00	-171,330.71	241,419.29	241,419.29		241,419.29	
00	02	CD	06	1,100,000.00	-659,660.00	440,340.00	440,340.00		440,340.00	
00	02	CD	07	8,263,743.00	10,587,970.33	18,851,713.33	18,851,713.33		18,851,713.33	
00	02	CD	08	4,854,242.00	-1,591,139.59	3,263,102.41	3,263,102.41	18,761.46	3,244,340.95	
00	02	CD	10	1,235,617.00	-947,746.62	287,870.38	287,870.38		287,870.38	
00	02	CD	11	3,443,230.00	34,375.28	3,477,605.28	3,477,605.28	115,386.15	3,362,219.13	
00	02	CD	12	441,000.00	-404,149.40	36,850.60	36,850.60		36,850.60	
00	02	CD	13	2,892,362.00	-88,482.98	2,803,879.02	2,803,879.02		2,803,879.02	
00	02	CD	14	283,676.00	-20,111.06	263,564.94	263,564.94		263,564.94	
00	02	CD	15	2,785,920.00	2,215,819.74	5,001,739.74	5,001,739.74	119,254.62	4,882,485.12	
00	02	CD	16	89,741.00	-9,999.80	79,741.20	79,741.20		79,741.20	
00	02	PD	HB	262,254,371.00	-15,889,711.27	246,364,659.73	246,364,659.73		246,364,659.73	
00	07	CO	01	20,394,131.00	2,367,735.45	22,761,866.45	22,761,866.45	185,765.04	22,576,101.41	
00				402,403,049.00	-13,613,390.24	388,789,658.76	388,789,658.76	3,064,623.99	385,725,034.77	
TOTAL PROGRAMA 13				402,403,049.00	-13,613,390.24	388,789,658.76	388,789,658.76	3,064,623.99	385,725,034.77	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 05 SEGURIDAD PÚBLICA

SUBFUNCION 01 SEGURIDAD PUBLICA

PROGRAMA 14 FORMACIÓN Y PROFESIONALIZACIÓN 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	CO	01	115,883,129.00	-44,308,164.81	71,574,964.19	71,574,964.19	3,520,480.05	68,054,484.14	
00				115,883,129.00	-44,308,164.81	71,574,964.19	71,574,964.19	3,520,480.05	68,054,484.14	
TOTAL PROGRAMA 14				115,883,129.00	-44,308,164.81	71,574,964.19	71,574,964.19	3,520,480.05	68,054,484.14	



ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS

FUNCION 05 SEGURIDAD PÚBLICA

SUBFUNCION 02 PREVENCIÓN Y READAPTACION SOCIAL

PROGRAMA 16 READAPTACIÓN 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	13,717,733.00	200,395.64	13,918,128.64	13,918,128.64	48,050.38	13,870,078.26	
00	02	C1	02	825,732,525.00	17,782,819.47	843,515,344.47	843,515,344.45	33,795,449.95	809,719,894.50	0.02
00				839,450,258.00	17,983,215.11	857,433,473.11	857,433,473.09	33,843,500.33	823,589,972.76	0.02
02	14	P0	FS	73,007,825.00	46,992,175.00	120,000,000.00	120,000,000.00		120,000,000.00	
02				73,007,825.00	46,992,175.00	120,000,000.00	120,000,000.00		120,000,000.00	
TOTAL PROGRAMA 16				912,458,083.00	64,975,390.11	977,433,473.11	977,433,473.09	33,843,500.33	943,589,972.76	0.02



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL

PROGRAMA 17 CONDUCCIÓN Y COORDINACIÓN DE LA POLÍTICA 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	6,701,305.00	2,930,791.82	9,632,096.82	9,632,096.82	170,711.05	9,461,385.77	
00	02	C4	01	12,728,553.00	-1,730,760.98	10,997,792.02	10,997,792.02	116,326.39	10,881,465.63	
00	03	CO	01	52,511,792.00	-5,861,567.19	46,650,224.81	46,650,224.81	1,334,685.00	45,315,539.81	
00	04	CO	01	34,867,100.00	-6,357,524.17	28,509,575.83	28,509,575.83	1,046,687.95	27,462,887.88	
00	04	CO	06	31,684,407.00	-1,707,615.93	29,976,791.07	29,976,791.07	1,561,484.58	28,415,306.49	
00	04	CO	07	1,828,562.00	-174,170.70	1,654,391.30	1,654,391.30	45,063.17	1,609,328.13	
00	05	CO	01	20,208,309.00	-739,500.71	19,468,808.29	19,468,808.29	276,833.27	19,191,975.02	
00	06	CO	01	29,425,691.00	574,279.42	29,999,970.42	29,999,970.42	742,023.05	29,257,947.37	
00	08	CO	01	36,669,930.00	-11,764,740.62	24,905,189.38	24,905,189.38	551,563.87	24,353,625.51	
00	08	CO	06	94,335,871.00	-94,335,871.00					
00	08	CO	07	7,615,453.00	-7,615,453.00					
00	10	CO	01	41,281,510.00	-5,356,553.11	35,924,956.89	35,924,956.89	1,207,116.73	34,717,840.16	
00				369,858,483.00	-132,138,686.17	237,719,796.83	237,719,796.83	7,052,495.06	230,667,301.77	
06	08	PO	UM	109,417,680.00	-109,417,680.00					
06	08	PD	IE	270,538,470.00	-270,538,470.00					
06				379,956,150.00	-379,956,150.00					
TOTAL PROGRAMA 17				749,814,633.00	-512,094,836.17	237,719,796.83	237,719,796.83	7,052,495.06	230,667,301.77	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 01 PLANEACION DEL DESARROLLO ECONOMICO Y SOCIAL

PROGRAMA 18 CONDUCCIÓN DE LA POLÍTICA FINANCIERA

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	09	C0	01	65,004,652.00	-49,789,760.31	15,214,891.69	15,214,891.69	193,728.45	15,021,163.24	
00	09	C1	00	986,608,180.00	-87,247,316.53	899,360,863.47	899,360,863.47	48,522,016.36	850,838,847.11	
00	09	C1	05	200,434,461.00	-19,315,668.50	181,118,792.50	181,118,792.50	5,261,449.06	175,857,343.44	
00	09	C3	00	98,733,914.00	11,022,708.84	109,756,622.84	109,756,622.84	2,256,109.27	107,500,513.57	
00				1,350,781,207.00	-145,330,036.50	1,205,451,170.50	1,205,451,170.50	56,233,303.14	1,149,217,867.36	
TOTAL PROGRAMA 18				1,350,781,207.00	-145,330,036.50	1,205,451,170.50	1,205,451,170.50	56,233,303.14	1,149,217,867.36	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL

PROGRAMA 20 ADMINISTRACIÓN 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	73,647,529.00	-4,983,604.50	68,663,924.50	68,663,924.50	2,023,201.06	66,640,723.44	
00	02	C0	01	60,897,270.00	-7,492,053.55	53,405,216.45	53,405,216.45	882,031.75	52,523,184.70	
00	02	C1	00	8,802,627.00	3,568,588.64	12,371,215.64	12,371,215.64	347,402.83	12,023,812.81	
00	02	C1	01	38,938,012.00	-6,049,310.75	32,888,701.25	32,888,701.25	854,600.20	32,034,101.05	
00	02	C1	06	24,877,040.00	2,765,031.32	27,642,071.32	27,642,071.32	655,073.48	26,986,997.84	
00	02	C3	00	2,498,681.00	-1,642,161.91	856,519.09	856,519.09	10,024.51	846,494.58	
00	02	C3	03	2,565,700.00	-1,635,102.49	930,597.51	930,597.51	76,315.51	854,282.00	
00	02	CD	01	190,275,787.00	-2,845,716.91	187,430,070.09	187,430,070.09	14,621,892.35	172,808,177.74	
00	02	CD	02	249,020,185.00	-9,534,482.05	239,485,702.95	239,485,702.95	7,030,703.23	232,454,999.72	
00	02	CD	03	239,331,044.00	-8,781,553.01	230,549,490.99	230,549,490.99	20,413,486.54	210,136,004.45	
00	02	CD	04	249,013,039.00	1,218,801.74	250,231,840.74	250,231,840.74	26,377,873.22	223,853,967.52	
00	02	CD	05	173,815,803.00	7,951,703.85	181,767,506.85	181,767,506.85	4,946,254.71	176,821,252.14	
00	02	CD	06	603,119,100.00	-97,429,318.41	505,689,781.59	505,689,781.59	27,136,837.19	478,552,944.40	
00	02	CD	07	454,425,131.00	-12,011,879.03	442,413,251.97	442,413,251.97	27,569,663.27	414,843,588.70	
00	02	CD	08	187,567,704.00	-6,659,041.14	180,908,662.86	180,908,662.86	17,399,293.56	163,509,369.30	
00	02	CD	09	365,885,776.00	-42,111,337.78	323,774,438.22	323,774,438.22	15,016,061.73	308,758,376.49	
00	02	CD	10	79,914,845.00	6,531,613.29	86,446,458.29	86,446,458.29	2,728,535.71	83,717,922.58	
00	02	CD	11	195,719,693.00	41,841,099.54	237,560,792.54	237,560,792.54	5,107,773.32	232,453,019.22	
00	02	CD	12	135,188,550.00	-975,199.62	134,213,350.38	134,213,350.38	10,788,273.61	123,425,076.77	
00	02	CD	13	191,223,914.00	2,020,626.87	193,244,540.87	193,244,540.87	6,894,234.59	186,350,306.28	
00	02	CD	14	207,079,874.00	-10,407,359.14	196,672,514.86	196,672,514.86	3,875,028.72	192,797,486.14	
00	02	CD	15	515,822,273.00	-31,635,116.98	484,187,156.02	484,187,156.02	22,603,581.39	461,583,574.63	
00	02	CD	16	211,745,264.00	-12,498,557.65	199,246,706.35	199,246,706.35	8,713,036.09	190,533,670.26	
00	06	C0	04	8,242,907.00	-406,623.88	7,836,283.12	7,836,283.12		7,836,283.12	
00	06	C0	05	14,041,145.00	-3,288,883.16	10,752,261.84	10,752,261.84		10,752,261.84	
00	06	CD	01	39,461,723.00	139,784.16	39,601,507.16	39,601,507.16	1,342,624.96	38,258,882.20	
00	06	CD	02	6,372,182.00	12,364,250.92	18,736,432.92	18,736,432.92		18,736,432.92	
00	07	C0	01	40,866,328.00	-9,728,096.13	31,138,231.87	31,138,231.87	751,655.02	30,386,576.85	
00	07	C0	02	102,206,655.00	-23,222,858.71	78,983,796.29	78,983,796.29	2,616,595.46	76,367,200.83	
00	07	C0	03	37,594,330.00	-7,221,500.30	30,372,829.70	30,372,829.70	900,608.36	29,472,221.34	
00	07	C0	04	146,068,101.00	-11,653,402.91	134,414,698.09	134,414,698.09	4,335,143.84	130,079,554.25	
00	07	C0	05	71,410,307.00	-9,019,455.51	62,390,851.49	62,390,851.49	1,394,611.74	60,996,239.75	
00	07	CD	02	40,742,304.00	1,762,179.68	42,504,483.68	42,504,483.68	116,100.98	42,388,382.70	
00	10	C0	01	68,094,101.00	128,287,680.59	196,381,781.59	196,381,781.59	2,692,194.57	193,689,587.02	
00	10	C0	05		147,472.36	147,472.36	147,472.36	5,523.29	141,949.07	
00	10	CD	01	3,666,011.00	-1,342,408.90	2,323,602.10	2,323,602.10		2,323,602.10	
00	12	C0	01	68,608,014.00	132,278,913.51	200,886,927.51	200,886,927.51	2,643,858.22	198,243,069.29	
00	12	C0	02	101,479,426.00	-28,963,960.06	72,515,465.94	72,515,465.94	2,459,916.45	70,055,549.49	
00	12	C0	03	72,089,875.00	-4,821,551.44	67,268,323.56	67,268,323.56	2,678,837.10	64,589,486.46	
00	12	C0	05	59,338,361.00	3,446,506.60	62,784,867.60	62,784,867.60	827,791.60	61,957,076.00	
00	12	C0	06	180,325,985.00	-131,542,670.59	48,783,314.41	48,783,314.41	3,664,792.76	45,118,521.65	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL

PROGRAMA 20 ADMINISTRACIÓN CENTRAL

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	25	C0	01	115,984,412.00	-42,363,115.14	73,621,296.86	73,621,296.86	1,487,582.85	72,133,714.01	
00	25	C0	02	34,969,824.00	280,793.17	35,250,617.17	35,250,617.17	1,433,419.53	33,817,197.64	
00	25	C0	03	142,676,186.00	-28,632,450.00	114,043,736.00	114,043,736.00	4,137,645.20	109,906,090.80	
00	25	C0	04	76,005,013.00	-6,025,763.75	69,979,249.25	69,979,249.25	1,948,048.27	68,031,200.98	
00	25	C0	05	52,450,733.00	28,901,694.21	81,352,427.21	73,706,784.62	3,159,334.07	70,547,450.55	7,645,642.59
00				5,944,068,764.00	-191,417,794.95	5,752,650,969.05	5,745,005,326.46	264,667,462.84	5,480,337,863.62	7,645,642.59
TOTAL PROGRAMA	20			5,944,068,764.00	-191,417,794.95	5,752,650,969.05	5,745,005,326.46	264,667,462.84	5,480,337,863.62	7,645,642.59



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL

PROGRAMA 21 ADMINISTRACIÓN 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	RC	2,346,248.00	-428,957.00	1,917,291.00	1,917,291.00			1,917,291.00
00	08	PD	DF	130,498,699.00	-33,245,122.49	97,253,576.51	97,253,576.51			97,253,576.51
00	10	PD	ME	419,654,649.00	-133,128,486.46	286,526,162.54	286,526,162.54	25,792,026.57		260,734,135.97
00	10	PD	RT	70,010,852.00	-5,317,300.00	64,693,552.00	64,693,552.00	4,000,000.00		60,693,552.00
00	10	PD	TE	109,707,469.00	-20,993,271.71	88,714,197.29	88,714,197.29	2,315,865.19		86,398,332.10
00	12	PD	LR		1,467,640.80	1,467,640.80	1,467,640.80			1,467,640.80
00	26	PD	SP	465,044,132.00	-5,836,645.20	459,207,486.80	459,207,486.80			459,207,486.80
00				1,197,262,049.00	-197,482,142.06	999,779,906.94	999,779,906.94	32,107,891.76		967,672,015.18
TOTAL PROGRAMA 21				1,197,262,049.00	-197,482,142.06	999,779,906.94	999,779,906.94	32,107,891.76		967,672,015.18



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL

PROGRAMA 22 CONTROL DE LA GESTIÓN GUBERNAMENTAL

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	11	7,589.00	-7,589.00					
00	13	CO	01	29,552,603.00	-1,436,041.31	28,116,561.69	28,116,561.69	704,422.91	27,412,138.78	
00	13	CO	02	29,171,781.00	-4,487,920.79	24,683,860.21	24,683,860.21	368,986.33	24,314,873.88	
00	13	CO	03	33,833,813.00	847,833.33	34,681,646.33	34,681,646.33	492,235.54	34,189,410.79	
00	13	CO	04	10,711,584.00	-1,051,010.99	9,660,573.01	9,660,573.01	115,768.05	9,544,804.96	
00	13	CO	05	11,721,175.00	-317,601.25	11,403,573.75	11,403,573.75	45,649.82	11,357,923.93	
00	13	CO	06	129,228,805.00	8,853,176.07	138,081,981.07	138,081,981.07	1,089,983.10	136,991,997.97	
00				244,227,350.00	2,400,846.06	246,628,196.06	246,628,196.06	2,817,045.75	243,811,150.31	
TOTAL PROGRAMA 22				244,227,350.00	2,400,846.06	246,628,196.06	246,628,196.06	2,817,045.75	243,811,150.31	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 06 GOBIERNO

SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL

PROGRAMA 23 MODERNIZACIÓN DE LA ADMINISTRACIÓN PÚBLICA

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	242,500.00	-119,899.71	122,600.29	122,600.29		122,600.29	
00	02	CD	02	175,000.00		175,000.00	175,000.00		175,000.00	
00	02	CD	03	4,808,825.00	-114,180.34	4,694,644.66	4,694,644.66		4,694,644.66	
00	02	CD	04	16,164,051.00	961,100.75	17,125,151.75	17,125,151.75	7,387.45	17,117,764.30	
00	02	CD	06	785,000.00	-700,000.00	85,000.00	85,000.00		85,000.00	
00	02	CD	07	18,882,122.00	1,129,382.07	20,011,504.07	20,011,504.07	148,171.24	19,863,332.83	
00	02	CD	08	2,627,900.00	-711,460.67	1,916,439.33	1,916,439.33	10,681.79	1,905,757.54	
00	02	CD	09	25,415,847.00	-7,187,873.75	18,227,973.25	18,227,973.25	1,309,674.98	16,918,298.27	
00	02	CD	10	150,369.00	-48,608.39	101,760.61	101,760.61		101,760.61	
00	02	CD	11	296,860.00	-104,954.70	191,905.30	191,905.30		191,905.30	
00	02	CD	13	221,109.00	-82,228.99	138,880.01	138,880.01		138,880.01	
00	02	CD	14	127,116.00	-116,881.00	10,235.00	10,235.00		10,235.00	
00	02	CD	15	18,256,231.00	-11,024,477.34	7,231,753.66	7,231,753.66	135,906.37	7,095,847.29	
00	02	CD	16	32,251.00	-14,037.51	18,213.49	18,213.49		18,213.49	
00	04	CO	07	6,143,226.00	-1,267,238.39	4,875,987.61	4,875,987.61	168,297.32	4,707,690.29	
00	12	CO	02	15,895,014.00	-11,221,173.60	4,673,840.40	4,673,840.40		4,673,840.40	
00				110,223,421.00	-30,622,531.57	79,600,889.43	79,600,889.43	1,780,119.15	77,820,770.28	
TOTAL PROGRAMA 23				110,223,421.00	-30,622,531.57	79,600,889.43	79,600,889.43	1,780,119.15	77,820,770.28	



ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS

FUNCION 06 GOBIERNO

SUBFUNCION 02 ADMINISTRACION GUBERNAMENTAL

PROGRAMA 24 COMUNICACIÓN 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	02	216,793,487.00	-4,040,032.21	212,753,454.79	212,753,454.79	1,637,096.17	211,116,358.62	
00	14	C0	00	1,007,039.00	-745,957.42	261,081.58	261,081.58		261,081.58	
00				217,800,526.00	-4,785,989.63	213,014,536.37	213,014,536.37	1,637,096.17	211,377,440.20	
TOTAL PROGRAMA 24				217,800,526.00	-4,785,989.63	213,014,536.37	213,014,536.37	1,637,096.17	211,377,440.20	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 07 EDUCACIÓN

SUBFUNCION 01 EDUCACION BASICA

PROGRAMA 25 INFRAESTRUCTURA PARA EDUCACIÓN 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	04		93,526.58	93,526.58	93,526.58		93,526.58	
00	02	CD	05		347,246.39	347,246.39	347,246.39		347,246.39	
00	02	CD	06		280,132.00	280,132.00	280,132.00		280,132.00	
00	02	CD	07		418,769.85	418,769.85	418,769.85		418,769.85	
00	02	CD	08		354,103.13	354,103.13	354,103.13		354,103.13	
00	02	CD	13		52,415.71	52,415.71	52,415.71		52,415.71	
00	02	CD	15		45,801.30	45,801.30	45,801.30		45,801.30	
00	02	CD	16		397,464.61	397,464.61	397,464.61		397,464.61	
00	07	CO	02	3,600,207.00		3,600,207.00	3,225,066.93		3,225,066.93	375,140.07
00				3,600,207.00	1,989,459.57	5,589,666.57	5,214,526.50		5,214,526.50	375,140.07
06	02	CD	01	13,138,762.00	-178,877.31	12,959,884.69	12,959,884.69		12,959,884.69	
06	02	CD	02	7,049,931.00	977,085.45	8,027,016.45	8,027,016.43		8,027,016.43	0.02
06	02	CD	03	1,820,855.00	-547,612.79	1,273,242.21	1,273,242.21		1,273,242.21	
06	02	CD	04	7,000,000.00	-492,103.71	6,507,896.29	6,507,896.29		6,507,896.29	
06	02	CD	05	4,006,356.00	-468,864.38	3,537,491.62	3,537,491.62		3,537,491.62	
06	02	CD	06	12,100,700.00	-2,787,665.67	9,313,034.33	9,313,034.33		9,313,034.33	
06	02	CD	07	12,184,428.00	-3,593,751.56	8,590,676.44	8,590,676.44		8,590,676.44	
06	02	CD	08	6,410,000.00	-1,254,748.44	5,155,251.56	5,155,251.56		5,155,251.56	
06	02	CD	09	23,571,660.00	-3,592,393.08	19,979,266.92	19,979,266.92		19,979,266.92	
06	02	CD	10	10,678,393.00	-1,600,747.47	9,077,645.53	9,077,645.53	80,558.52	8,997,087.01	
06	02	CD	11	15,318,325.00	-4,039,192.06	11,279,132.94	11,279,132.94		11,279,132.94	
06	02	CD	12	3,884,261.00	-3,026,309.06	857,951.94	857,951.94		857,951.94	
06	02	CD	13	6,202,000.00	-47,531.50	6,154,468.50	6,154,468.50		6,154,468.50	
06	02	CD	14	7,737,329.00	-503,260.52	7,234,068.48	7,234,068.48	88,304.96	7,145,763.52	
06	02	CD	15	14,888,889.00	-4,822,750.82	10,066,138.18	10,066,138.18	21,557.84	10,044,580.34	
06	02	CD	16	8,150,000.00	-555,283.33	7,594,716.67	7,594,716.67		7,594,716.67	
06				154,141,889.00	-26,534,006.25	127,607,882.75	127,607,882.73	190,421.32	127,417,461.41	0.02
TOTAL PROGRAMA 25				157,742,096.00	-24,544,546.68	133,197,549.32	132,822,409.23	190,421.32	132,631,987.91	375,140.09



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 07 EDUCACIÓN

SUBFUNCION 01 EDUCACION BASICA

PROGRAMA 26 INFRAESTRUCTURA PARA EDUCACIÓN 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	04		152,413.42	152,413.42	152,413.42		152,413.42	
00	02	CD	05		441,520.86	441,520.86	441,520.86		441,520.86	
00	02	CD	06		61,727.59	61,727.59	61,727.59		61,727.59	
00	02	CD	07		241,061.66	241,061.66	241,061.66		241,061.66	
00	02	CD	08		977,262.17	977,262.17	977,262.17		977,262.17	
00	02	CD	11		1,048,444.66	1,048,444.66	1,048,444.66		1,048,444.66	
00	02	CD	12							
00	02	CD	13		103,746.01	103,746.01	103,746.01		103,746.01	
00	02	CD	15		72,517.03	72,517.03	72,517.03		72,517.03	
00	02	CD	16		362,699.27	362,699.27	362,699.27		362,699.27	
00	07	CO	02	30,000,000.00	-27,550,000.00	2,450,000.00	246,390.95		246,390.95	2,203,609.05
00				30,000,000.00	-24,088,607.33	5,911,392.67	3,707,783.62		3,707,783.62	2,203,609.05
06	02	CD	01	16,404,520.00	-151,400.67	16,253,119.33	16,253,119.33		16,253,119.33	
06	02	CD	02	13,137,558.00	-379,677.74	12,757,880.26	12,757,880.26		12,757,880.26	
06	02	CD	03	5,616,285.00	-172,570.47	5,443,714.53	5,443,714.53		5,443,714.53	
06	02	CD	04	7,000,000.00	163,876.30	7,163,876.30	7,163,876.30		7,163,876.30	
06	02	CD	05	5,115,351.00	-465,553.27	4,649,797.73	4,649,797.73		4,649,797.73	
06	02	CD	06	27,736,800.00	-4,092,051.56	23,644,748.44	23,644,748.44		23,644,748.44	
06	02	CD	07	49,524,527.00	-9,874,534.82	39,649,992.18	39,649,992.18		39,649,992.18	
06	02	CD	08	18,774,000.00	-5,297,806.40	13,476,193.60	13,476,193.60		13,476,193.60	
06	02	CD	09	69,724,969.00	14,627,682.54	84,352,651.54	84,346,553.63		84,346,553.63	6,097.91
06	02	CD	10	11,521,932.00	-1,109,693.84	10,412,238.16	10,412,238.16	80,558.52	10,331,679.64	
06	02	CD	11	18,198,957.00	-1,600,766.66	16,598,190.34	16,598,190.34		16,598,190.34	
06	02	CD	12	19,031,000.00	-119,867.10	18,911,132.90	18,911,132.90		18,911,132.90	
06	02	CD	13	16,550,000.00	-319,002.32	16,230,997.68	16,230,997.68		16,230,997.68	
06	02	CD	14	19,356,842.00	-5,875,342.63	13,481,499.37	13,481,499.37		13,481,499.37	
06	02	CD	15	19,783,670.00	-5,252,248.48	14,531,421.52	14,531,421.52	22,494.58	14,508,926.94	
06	02	CD	16	5,830,000.00	-160,712.75	5,669,287.25	5,669,287.25		5,669,287.25	
06				323,306,411.00	-20,079,669.87	303,226,741.13	303,220,643.22	103,053.10	303,117,590.12	6,097.91
TOTAL PROGRAMA 26				353,306,411.00	-44,168,277.20	309,138,133.80	306,928,426.84	103,053.10	306,825,373.74	2,209,706.96



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 07 EDUCACIÓN

SUBFUNCION 01 EDUCACION BASICA

PROGRAMA 27 INFRAESTRUCTURA PARA EDUCACIÓN 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	06		163,822.35	163,822.35	163,822.35		163,822.35	
00	02	CD	07		98,759.54	98,759.54	98,759.54		98,759.54	
00	02	CD	08		837,330.21	837,330.21	837,330.21		837,330.21	
00	02	CD	11		78,792.53	78,792.53	78,792.53		78,792.53	
00	02	CD	13		1,063.15	1,063.15	1,063.15		1,063.15	
00	02	CD	14		709,719.46	709,719.46	709,719.46		709,719.46	
00	02	CD	15		52,255.60	52,255.60	52,255.60		52,255.60	
00	07	CO	02		975,808.00	975,808.00	959,443.39		959,443.39	16,364.61
00					2,917,550.84	2,917,550.84	2,901,186.23		2,901,186.23	16,364.61
06	02	CD	01	14,898,640.00	-95,842.77	14,802,797.23	14,802,797.23		14,802,797.23	
06	02	CD	02	9,533,819.00	-566,315.98	8,967,503.02	8,967,503.02		8,967,503.02	
06	02	CD	03	2,328,399.00	-230,206.38	2,098,192.62	2,098,192.62		2,098,192.62	
06	02	CD	04	8,000,000.00	-1,511,931.97	6,488,068.03	6,488,068.03		6,488,068.03	
06	02	CD	05	4,556,125.00	-337,674.22	4,218,450.78	4,218,450.78		4,218,450.78	
06	02	CD	06	14,435,500.00	-5,848,837.84	8,586,662.16	8,586,662.16		8,586,662.16	
06	02	CD	07	53,174,629.00	-9,678,304.17	43,496,324.83	43,496,324.83		43,496,324.83	
06	02	CD	08	13,296,000.00	-2,030,023.38	11,265,976.62	11,265,976.62		11,265,976.62	
06	02	CD	09	31,424,361.00	-3,772,416.65	27,651,944.35	27,651,944.35		27,651,944.35	
06	02	CD	10	9,327,743.00	-1,199,110.32	8,128,632.68	8,128,632.68	11,966.60	8,116,666.08	
06	02	CD	11	2,772,943.00	-263,299.38	2,509,643.62	2,509,643.62		2,509,643.62	
06	02	CD	12	8,500,000.00	-496,050.14	8,003,949.86	8,003,949.86		8,003,949.86	
06	02	CD	13	20,000,000.00	-769,874.12	19,230,125.88	19,230,125.88		19,230,125.88	
06	02	CD	14	10,740,000.00	-1,116,325.01	9,623,674.99	9,623,674.99		9,623,674.99	
06	02	CD	15	17,691,782.00	-5,790,168.36	11,901,613.64	11,901,613.64	39,081.98	11,862,531.66	
06	02	CD	16	4,100,000.00	-258,177.30	3,841,822.70	3,841,822.70		3,841,822.70	
06				224,779,941.00	-33,964,557.99	190,815,383.01	190,815,383.01	51,048.58	190,764,334.43	
TOTAL PROGRAMA 27				224,779,941.00	-31,047,007.15	193,732,933.85	193,716,569.24	51,048.58	193,665,520.66	16,364.61



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 07 EDUCACIÓN

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	378,314,108.00	-65,471,470.96	312,842,637.04	312,553,107.38		312,553,107.38	289,529.66
06				378,314,108.00	-65,471,470.96	312,842,637.04	312,553,107.38		312,553,107.38	289,529.66
TOTAL PROGRAMA 77				378,314,108.00	-65,471,470.96	312,842,637.04	312,553,107.38		312,553,107.38	289,529.66



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 07 EDUCACIÓN

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	121,050.00	-58,581.00	62,469.00	62,469.00		62,469.00	
00	01	C0	02	121,050.00	-82,833.75	38,216.25	38,216.25		38,216.25	
00	02	C0	01	69,558.00	43,383.00	112,941.00	112,941.00		112,941.00	
00	02	C1	00	216,252.00	-155,265.75	60,986.25	60,986.25		60,986.25	
00	02	C1	01	49,507.00	-35,010.25	14,496.75	14,496.75		14,496.75	
00	02	C1	02	1,105,397.00	853,531.25	1,958,928.25	1,958,928.25		1,958,928.25	
00	02	C1	03	174,262.00	-30,302.50	143,959.50	143,959.50		143,959.50	
00	02	C1	04	14,400.00	-7,200.00	7,200.00	7,200.00		7,200.00	
00	02	C3	00	13,253.00	2,004.25	15,257.25	15,257.25		15,257.25	
00	02	C3	01	66,578.00	12,691.75	79,269.75	79,269.75		79,269.75	
00	02	C3	02	15,560.00	-1,540.25	14,019.75	14,019.75		14,019.75	
00	02	C3	03	75,000.00	37,718.25	112,718.25	112,718.25		112,718.25	
00	02	C3	04	60,525.00	57,264.75	117,789.75	117,789.75		117,789.75	
00	02	C4	01	7,000.00	-4,471.00	2,529.00	2,529.00		2,529.00	
00	02	CD	01	1,324,701.00	712,299.00	2,037,000.00	2,037,000.00		2,037,000.00	
00	02	CD	02	735,750.00	-500,137.89	235,612.11	235,612.11		235,612.11	
00	02	CD	03	1,721,649.00	-865,592.00	856,057.00	856,057.00		856,057.00	
00	02	CD	04	5,084,586.00	-1,442,586.00	3,642,000.00	3,642,000.00		3,642,000.00	
00	02	CD	05	1,450,108.00	-715,708.00	734,400.00	734,400.00		734,400.00	
00	02	CD	06	1,890,000.00	-1,191,000.00	699,000.00	699,000.00		699,000.00	
00	02	CD	07	3,146,771.00	821,329.00	3,968,100.00	3,968,100.00		3,968,100.00	
00	02	CD	08	1,056,800.00	841,639.80	1,898,439.80	1,898,439.80		1,898,439.80	
00	02	CD	09	8,769,138.00	-829,209.54	7,939,928.46	7,939,928.46		7,939,928.46	
00	02	CD	10	681,640.00	223,520.00	905,160.00	905,160.00		905,160.00	
00	02	CD	11	776,754.00	62,046.00	838,800.00	838,800.00		838,800.00	
00	02	CD	12	1,315,889.00	-120,689.00	1,195,200.00	1,195,200.00		1,195,200.00	
00	02	CD	13	1,800,000.00	347,290.00	2,147,290.00	2,147,290.00		2,147,290.00	
00	02	CD	14		2,161,747.50	2,161,747.50	2,161,747.50		2,161,747.50	
00	02	CD	15	2,274,033.00	-549,633.00	1,724,400.00	1,724,400.00		1,724,400.00	
00	02	CD	16	1,707,451.00	-473,543.00	1,233,908.00	1,233,908.00		1,233,908.00	
00	02	PD	HB	1,200,000.00	-605,685.00	594,315.00	594,315.00		594,315.00	
00	03	C0	01	114,998.00	-70,813.25	44,184.75	44,184.75		44,184.75	
00	03	C0	02	181,155.00	-44,710.50	136,444.50	136,444.50		136,444.50	
00	03	C0	03	343,733.00	-91,796.00	251,937.00	251,937.00		251,937.00	
00	04	C0	01	128,250.00	-72,330.00	55,920.00	55,920.00		55,920.00	
00	04	C0	05	71,325.00	-32,424.75	38,900.25	38,900.25		38,900.25	
00	04	C0	06	249,300.00	-105,690.75	143,609.25	143,609.25		143,609.25	
00	04	C0	07	85,725.00	-40,509.00	45,216.00	45,216.00		45,216.00	
00	05	C0	01	4,356.00	-589.50	3,766.50	3,766.50		3,766.50	
00	05	C0	04	72,000.00	-38,000.00	34,000.00	34,000.00		34,000.00	
00	06	C0	01	71,904.00	-25,630.50	46,273.50	46,273.50		46,273.50	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 07 EDUCACIÓN

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	CO	04	65,367.00	-30,890.25	34,476.75	34,476.75		34,476.75	
00	06	CO	05	39,220.00	-15,518.50	23,701.50	23,701.50		23,701.50	
00	06	CO	06		68,791.50	68,791.50	68,791.50		68,791.50	
00	06	CD	01		780,383.25	780,383.25	780,383.25		780,383.25	
00	06	CD	02	339,908.00	172,579.00	512,487.00	512,487.00		512,487.00	
00	07	CO	01	225,050.00	-130,550.00	94,500.00	94,500.00		94,500.00	
00	07	CO	02	361,733.00	-199,733.00	162,000.00	162,000.00		162,000.00	
00	07	CO	04	585,686.00	-154,745.50	430,940.50	430,940.50		430,940.50	
00	07	CO	05	495,343.00	-243,343.00	252,000.00	252,000.00		252,000.00	
00	07	CD	01	717,840.00	-187,998.75	529,841.25	529,841.25		529,841.25	
00	08	CO	01	48,420.00	8,437.50	56,857.50	56,857.50		56,857.50	
00	08	CO	03	42,368.00	-28,593.50	13,774.50	13,774.50		13,774.50	
00	08	CO	05	44,011.00	-44,011.00					
00	08	CO	07	72,000,000.00	-71,936,400.00	63,600.00	63,600.00		63,600.00	
00	08	CD	05	400,000.00	-145,007.50	254,992.50	254,992.50		254,992.50	
00	08	CD	06		42,600.00	42,600.00	42,600.00		42,600.00	
00	08	CD	07	178,702.00	217,231.25	395,933.25	395,933.25		395,933.25	
00	08	PD	IC	366,281.00	-225,517.25	140,763.75	140,763.75		140,763.75	
00	08	PD	IM		89,400.00	89,400.00	89,400.00		89,400.00	
00	09	C1	00	2,088,183.00	1,183,721.25	3,271,904.25	3,271,904.25		3,271,904.25	
00	09	C3	00	82,500.00	13,650.00	96,150.00	96,150.00		96,150.00	
00	09	PF	CH		7,000.00	7,000.00	7,000.00		7,000.00	
00	10	CO	01	161,400.00	-132,600.00	28,800.00	28,800.00		28,800.00	
00	10	CO	02	37,597.00	-14,197.00	23,400.00	23,400.00		23,400.00	
00	10	CO	03	55,247.00	-22,847.00	32,400.00	32,400.00		32,400.00	
00	10	CO	04	24,400.00	-10,000.00	14,400.00	14,400.00		14,400.00	
00	10	CO	05		68,400.00	68,400.00	68,400.00		68,400.00	
00	11	CO	01	13,299,803.00	-5,592,534.25	7,707,268.75	7,707,268.75		7,707,268.75	
00	12	CO	01	127,103.00	-60,100.25	67,002.75	67,002.75		67,002.75	
00	12	CO	02	441,832.00	-211,837.00	229,995.00	229,995.00		229,995.00	
00	12	CO	03	318,864.00	-146,064.00	172,800.00	172,800.00		172,800.00	
00	12	CO	05	33,344.00	-20,888.00	12,456.00	12,456.00		12,456.00	
00	12	CO	06	295,842.00	89,844.00	385,686.00	385,686.00		385,686.00	
00	13	CO	01	20,000.00	18,081.25	38,081.25	38,081.25		38,081.25	
00	13	CO	02		2,529.00	2,529.00	2,529.00		2,529.00	
00	13	CO	03	12,105.00	-9,576.00	2,529.00	2,529.00		2,529.00	
00	13	CO	04	6,054.00	-4,184.25	1,869.75	1,869.75		1,869.75	
00	13	CO	06		13,196.25	13,196.25	13,196.25		13,196.25	
00	19	JO	00	1,580,000.00		1,580,000.00	1,580,000.00		1,580,000.00	
00	22	AO	00	569,061.00		569,061.00	569,061.00		569,061.00	
00	25	CO	01	200,000.00	-141,821.75	58,178.25	58,178.25		58,178.25	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 07 EDUCACIÓN

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	25	C0	02	150,000.00	27,966.00	177,966.00	177,966.00		177,966.00	
00	25	C0	03	225,000.00	27,432.00	252,432.00	252,432.00		252,432.00	
00	25	C0	04	450,000.00	250,621.50	700,621.50	700,621.50		700,621.50	
00	25	C0	05		300,024.00	300,024.00	300,024.00		300,024.00	
00	26	C0	01	4,952,655.00	-2,004,722.25	2,947,932.75	2,947,932.75		2,947,932.75	
00	28	PD	PS		90,000.00	90,000.00	90,000.00		90,000.00	
00	31	C0	00		129,703.50	129,703.50	129,703.50		129,703.50	
00				139,408,327.00	-80,127,106.38	59,281,220.62	59,281,220.62		59,281,220.62	
01	02	C1	02	388,800.00	-388,800.00					
01	02	CD	01	467,750.00	-467,750.00					
01	02	CD	02	150,000.00	-150,000.00					
01	02	CD	03	200,000.00	-200,000.00					
01	02	CD	04	1,729,751.00	-1,729,751.00					
01	02	CD	05	180,000.00		180,000.00	180,000.00		180,000.00	
01	02	CD	06	163,800.00	-163,800.00					
01	02	CD	07	572,400.00	-286,200.00	286,200.00	286,200.00		286,200.00	
01	02	CD	08	180,000.00	-90,000.00	90,000.00	90,000.00		90,000.00	
01	02	CD	09	728,100.00	-728,100.00					
01	02	CD	10	122,400.00	-122,400.00					
01	02	CD	11	117,486.00	-117,486.00					
01	02	CD	12	126,000.00	-126,000.00					
01	02	CD	13	360,000.00	-360,000.00					
01	02	CD	14	1,206,331.00	-1,206,331.00					
01	02	CD	15	144,000.00	-144,000.00					
01				6,836,818.00	-6,280,618.00	556,200.00	556,200.00		556,200.00	
TOTAL PROGRAMA 28				146,245,145.00	-86,407,724.38	59,837,420.62	59,837,420.62		59,837,420.62	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 07 EDUCACIÓN

SUBFUNCION 02 APOYO A LA EDUCACION Y CAPACITACION

PROGRAMA 29 CAPACITACIÓN A SERVIDORES PÚBLICOS

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	253,872.00	-31,173.66	222,698.34	222,698.34		222,698.34	
00	02	C1	00	80,000.00	214,000.00	294,000.00	294,000.00		294,000.00	
00	02	C1	01	80,000.00	-27,500.00	52,500.00	52,500.00		52,500.00	
00	02	C1	02	15,600,000.00	-15,600,000.00					
00	02	C1	03	240,000.00	-115.00	239,885.00	239,885.00		239,885.00	
00	02	C1	04	100,000.00	-950.00	99,050.00	99,050.00		99,050.00	
00	02	C3	00	45,000.00	-3,000.00	42,000.00	42,000.00		42,000.00	
00	02	C3	02	32,000.00	2,166.66	34,166.66	34,166.66		34,166.66	
00	02	C3	03	30,000.00		30,000.00	30,000.00		30,000.00	
00	02	C3	04		21,000.00	21,000.00	21,000.00		21,000.00	
00	02	C4	01	40,000.00	-5,050.00	34,950.00	34,950.00		34,950.00	
00	02	CD	01	1,820,355.00	-55,511.50	1,764,843.50	1,764,843.50		1,764,843.50	
00	02	CD	02	965,000.00	-132,985.80	832,014.20	832,014.20		832,014.20	
00	02	CD	03	2,000,000.00	-507,457.28	1,492,542.72	1,492,542.72		1,492,542.72	
00	02	CD	04	1,500,000.00	-669,354.48	830,645.52	830,645.52		830,645.52	
00	02	CD	05	858,570.00	-97,232.20	761,337.80	761,337.80		761,337.80	
00	02	CD	06	750,000.00	-11,262.50	738,737.50	738,737.50		738,737.50	
00	02	CD	07	2,127,897.00	-193,544.00	1,934,353.00	1,934,353.00		1,934,353.00	
00	02	CD	08		827,434.07	827,434.07	827,434.07		827,434.07	
00	02	CD	09	2,871,750.00	-114,333.40	2,757,416.60	2,757,416.60		2,757,416.60	
00	02	CD	10	996,457.00	-440,081.26	556,375.74	556,375.74		556,375.74	
00	02	CD	11	3,366,074.00	54,473.15	3,420,547.15	3,420,547.15		3,420,547.15	
00	02	CD	12	700,000.00	55,088.90	755,088.90	755,088.90		755,088.90	
00	02	CD	13	1,000,000.00	-54,398.03	945,601.97	945,601.97		945,601.97	
00	02	CD	15	3,650,000.00	-714,042.90	2,935,957.10	2,935,957.10		2,935,957.10	
00	02	CD	16	699,999.00	-143,225.69	556,773.31	556,773.31		556,773.31	
00	03	C0	01	190,000.00	-3,103.25	186,896.75	186,896.75		186,896.75	
00	03	C0	02	250,000.00	-600.00	249,400.00	249,400.00		249,400.00	
00	03	C0	03	200,000.00	-783.00	199,217.00	199,217.00		199,217.00	
00	04	C0	01	80,000.00	-2,553.20	77,446.80	77,446.80		77,446.80	
00	04	C0	05	20,000.00	-670.80	19,329.20	19,329.20		19,329.20	
00	04	C0	06	20,000.00	-643.20	19,356.80	19,356.80		19,356.80	
00	04	C0	07	30,000.00	-220.80	29,779.20	29,779.20		29,779.20	
00	05	C0	01	328,925.00	-217,358.50	111,566.50	111,566.50		111,566.50	
00	05	C0	03	100,000.00	-45,200.00	54,800.00	54,800.00		54,800.00	
00	05	C0	04	75,000.00	-51,796.55	23,203.45	23,203.45		23,203.45	
00	06	C0	01	300,000.00	-183,600.00	116,400.00	116,400.00		116,400.00	
00	06	C0	05		288,325.00	288,325.00	288,325.00		288,325.00	
00	06	C0	06		1,369,079.36	1,369,079.36	1,369,079.36	86,401.85	1,282,677.51	
00	07	C0	01	100,000.00	-12,175.00	87,825.00	87,825.00		87,825.00	
00	07	C0	02	1,000,000.00	-240,356.00	759,644.00	759,644.00		759,644.00	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 07 EDUCACIÓN

SUBFUNCION 02 APOYO A LA EDUCACION Y CAPACITACION

PROGRAMA 29 CAPACITACIÓN A SERVIDORES PÚBLICOS

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	1,060,000.00	-198,789.00	861,211.00	861,211.00		861,211.00	
00	07	C0	04	2,380,000.00	-438,289.68	1,941,710.32	1,941,710.32		1,941,710.32	
00	07	C0	05	640,000.00	-160,532.20	479,467.80	479,467.80		479,467.80	
00	07	CD	01	145,060.00	0.28	145,060.28	145,060.28		145,060.28	
00	07	CD	02	100,000.00	-91,996.00	8,004.00	8,004.00		8,004.00	
00	08	C0	01	100,000.00	-1,737.00	98,263.00	98,263.00		98,263.00	
00	08	C0	03	120,000.00		120,000.00	120,000.00		120,000.00	
00	08	C0	05	1,451,308.00	-1,451,308.00					
00	08	CD	05	250,000.00	-1,841.50	248,158.50	248,158.50		248,158.50	
00	08	CD	07	240,000.00	-41,303.00	198,697.00	198,697.00		198,697.00	
00	08	PD	DF	3,329,410.00	523,934.34	3,853,344.34	3,853,344.34		3,853,344.34	
00	09	C0	01	93,036.00	-59,436.00	33,600.00	33,600.00		33,600.00	
00	09	C1	00	993,577.00	131,577.00	1,125,154.00	1,125,154.00		1,125,154.00	
00	09	C2	00	7,961.00	15,039.00	23,000.00	23,000.00		23,000.00	
00	09	C3	00	90,000.00	-90,000.00					
00	10	C0	01	1,357,412.00	-1,006,134.00	351,278.00	351,278.00		351,278.00	
00	10	C0	02	204,392.00	-35,326.00	169,066.00	169,066.00		169,066.00	
00	10	C0	03	289,028.00	-105,422.00	183,606.00	183,606.00		183,606.00	
00	10	C0	04	183,909.00	-8,295.00	175,614.00	175,614.00		175,614.00	
00	11	C0	01	2,741,925.00	-1,210,618.37	1,531,306.63	1,531,306.63		1,531,306.63	
00	12	C0	06	7,945,481.00	-1,184,441.06	6,761,039.94	6,761,039.94	71,205.59	6,689,834.35	
00	14	C0	00	27,682,879.00	-1,358,430.11	26,324,448.89	26,324,448.89	843,126.26	25,481,322.63	
00	19	J0	00	7,000,000.00		7,000,000.00	7,000,000.00		7,000,000.00	
00	20	J0	00	780,732.00		780,732.00	780,732.00		780,732.00	
00	21	A0	00	135,000.00	84,670.00	219,670.00	219,670.00		219,670.00	
00	25	C0	01	200,000.00	-107,828.09	92,171.91	92,171.91		92,171.91	
00	25	C0	02	120,000.00	-100.00	119,900.00	119,900.00		119,900.00	
00	25	C0	05	150,000.00	39,887.50	189,887.50	189,887.50		189,887.50	
00	26	C0	01	78,946,279.00	-10,972,813.12	67,973,465.88	67,973,465.88	505,938.30	67,467,527.58	
00	26	PD	SP	2,681,553.00	104,147.65	2,785,700.65	2,785,700.65		2,785,700.65	
00	27	A0	00	1,250,000.00		1,250,000.00	1,250,000.00		1,250,000.00	
00				185,169,841.00	-34,354,095.22	150,815,745.78	150,815,745.78	1,506,672.00	149,309,073.78	
02	14	P0	FS	9,400,000.00	-4,700,000.00	4,700,000.00	4,700,000.00		4,700,000.00	
02				9,400,000.00	-4,700,000.00	4,700,000.00	4,700,000.00		4,700,000.00	
TOTAL PROGRAMA	29			194,569,841.00	-39,054,095.22	155,515,745.78	155,515,745.78	1,506,672.00	154,009,073.78	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 07 EDUCACIÓN

SUBFUNCION 02 APOYO A LA EDUCACION Y CAPACITACION

PROGRAMA 30 APOYO Y FOMENTO A LA INVESTIGACIÓN CIENTÍFICA Y DESARROLLO TECNOLÓGICO

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	06		1,660,931.50	1,660,931.50	1,660,931.50	23,607.33	1,637,324.17	
00	08	C0	05	3,692,751.00	-3,692,751.00					
00				3,692,751.00	-2,031,819.50	1,660,931.50	1,660,931.50	23,607.33	1,637,324.17	
TOTAL PROGRAMA 30				3,692,751.00	-2,031,819.50	1,660,931.50	1,660,931.50	23,607.33	1,637,324.17	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 07 EDUCACIÓN

SUBFUNCION 03 OPERACIÓN DEL SISTEMA EDUCATIVO DEL D.F.

PROGRAMA 82 FOMENTO Y DESARROLLO A LA EDUCACIÓN

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	07		29,744,568.50	29,744,568.50	29,744,568.50	121,093.95	29,623,474.55	
00					29,744,568.50	29,744,568.50	29,744,568.50	121,093.95	29,623,474.55	
06	08	P0	UM		86,011,344.12	86,011,344.12	86,011,344.12		86,011,344.12	
06	08	PD	IE		182,260,933.87	182,260,933.87	182,260,933.87		182,260,933.87	
06					268,272,277.99	268,272,277.99	268,272,277.99		268,272,277.99	
TOTAL PROGRAMA 82					298,016,846.49	298,016,846.49	298,016,846.49	121,093.95	297,895,752.54	



**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 ATENCIÓN Y APOYO A LA CULTURA, RECREACIÓN 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	64,429,375.00	4,399,219.96	68,828,594.96	68,828,594.96	107,434.73	68,721,160.23	
00	02	CD	02	4,120,000.00	3,357,684.50	7,477,684.50	7,477,684.50		7,477,684.50	
00	02	CD	03	1,151,000.00	4,276,065.16	5,427,065.16	5,427,065.16		5,427,065.16	
00	02	CD	04	12,775,078.00	2,889,791.10	15,664,869.10	15,664,869.10	24,045.88	15,640,823.22	
00	02	CD	05	8,215,440.00	4,911,087.92	13,126,527.92	13,126,527.92	217,350.77	12,909,177.15	
00	02	CD	06	64,054,800.00	-4,295,835.30	59,758,964.70	59,758,964.70	83,747.23	59,675,217.47	
00	02	CD	07	75,195,132.00	-18,228,778.65	56,966,353.35	56,966,353.35	4,728,034.32	52,238,319.03	
00	02	CD	08	5,209,735.00	1,290,928.41	6,500,663.41	6,500,663.41	3,901.82	6,496,761.59	
00	02	CD	09	63,190,906.00	-3,276,139.32	59,914,766.68	59,914,766.68	2,443,258.02	57,471,508.66	
00	02	CD	10	18,701,266.00	-670,441.88	18,030,824.12	18,030,824.12	758,495.64	17,272,328.48	
00	02	CD	11	31,643,490.00	1,334,210.99	32,977,700.99	32,977,700.99	1,120,139.85	31,857,561.14	
00	02	CD	12	21,394,416.00	3,986,389.62	25,380,805.62	25,380,805.62	53,235.41	25,327,570.21	
00	02	CD	13	3,654,766.00	19,013.93	3,673,779.93	3,673,779.93	62,502.00	3,611,277.93	
00	02	CD	14	795,364.00	14,611,341.14	15,406,705.14	15,406,705.14		15,406,705.14	
00	02	CD	15	14,858,093.00	1,351,861.99	16,209,954.99	15,472,588.74	552,989.22	14,919,599.52	737,366.25
00	02	CD	16	29,916,632.00	-1,540,619.71	28,376,012.29	28,376,012.29	1,178,373.55	27,197,638.74	
00	06	CO	06		75,613,548.22	75,613,548.22	75,613,548.22	1,206,946.74	74,406,601.48	
00	07	CO	02	87,092,868.00	59,334,562.40	146,427,430.40	140,906,564.00		140,906,564.00	5,520,866.40
00	07	CO	03		16,431,660.10	16,431,660.10	15,423,077.17		15,423,077.17	1,008,582.93
00	08	CO	05	65,807,247.00	-65,807,247.00					
00	08	PD	IC	278,633,719.00	-200,683,907.69	77,949,811.31	77,949,811.31		77,949,811.31	
00	12	CO	01							
00	13	CO	06							
00	31	CO	00		233,951,548.35	233,951,548.35	233,951,548.35	6,304,413.25	227,647,135.10	
00				850,839,327.00	133,255,944.24	984,095,271.24	976,828,455.66	18,844,868.43	957,983,587.23	7,266,815.58
TOTAL PROGRAMA	31			850,839,327.00	133,255,944.24	984,095,271.24	976,828,455.66	18,844,868.43	957,983,587.23	7,266,815.58



**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 PROMOCIÓN 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	954,800.00	1,324,855.83	2,279,655.83	2,279,287.83		2,279,287.83	368.00
00	02	CD	02	30,280,212.00	-26,356,545.20	3,923,666.80	3,923,666.79		3,923,666.79	0.01
00	02	CD	03	18,037,702.00	-2,050,423.84	15,987,278.16	15,987,278.16		15,987,278.16	
00	02	CD	04	14,503,305.00	2,506,598.34	17,009,903.34	16,980,884.50	2,031.16	16,978,853.34	29,018.84
00	02	CD	05	6,246,476.00	-3,231,923.99	3,014,552.01	3,014,552.01		3,014,552.01	
00	02	CD	06	3,949,900.00	-1,712,928.29	2,236,971.71	2,236,971.71		2,236,971.71	
00	02	CD	07	66,733,585.00	-49,065,849.45	17,667,735.55	17,195,036.57		17,195,036.57	472,698.98
00	02	CD	08	4,170,000.00	-710,872.15	3,459,127.85	3,459,127.85		3,459,127.85	
00	02	CD	09	50,573,535.00	-18,261,150.97	32,312,384.03	32,312,384.03		32,312,384.03	
00	02	CD	10	6,503,837.00	-2,641,891.41	3,861,945.59	3,861,945.59		3,861,945.59	
00	02	CD	11	2,240,051.00	-268,604.74	1,971,446.26	1,971,446.26		1,971,446.26	
00	02	CD	12	8,284,000.00	1,256,478.36	9,540,478.36	9,540,478.36		9,540,478.36	
00	02	CD	13	9,500,000.00	1,587,252.79	11,087,252.79	11,087,252.79		11,087,252.79	
00	02	CD	14	4,480,000.00	-172,464.20	4,307,535.80	4,307,535.80		4,307,535.80	
00	02	CD	15	3,814,881.00	-1,411,294.14	2,403,586.86	2,403,586.86	19,456.46	2,384,130.40	
00	02	CD	16	7,000,000.00	128,414.71	7,128,414.71	7,128,414.71		7,128,414.71	
00	07	CO	02	16,581,819.00	8,434,710.31	25,016,529.31	24,858,355.51		24,858,355.51	158,173.80
00				253,854,103.00	-90,645,638.04	163,208,464.96	162,548,205.33	21,487.62	162,526,717.71	660,259.63
TOTAL PROGRAMA 32				253,854,103.00	-90,645,638.04	163,208,464.96	162,548,205.33	21,487.62	162,526,717.71	660,259.63



**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	1,120,536.00	151,133.20	1,271,669.20	1,271,248.20		1,271,248.20	421.00
00	02	CD	02	51,012,336.00	11,590,590.63	62,602,926.63	62,602,926.63	3,190,748.88	59,412,177.75	
00	02	CD	03	35,194,070.00	6,834,699.99	42,028,769.99	42,028,769.99	222,384.73	41,806,385.26	
00	02	CD	04	21,921,391.00	-1,261,537.45	20,659,853.55	20,659,853.55	63,491.29	20,596,362.26	
00	02	CD	05	8,148,755.00	-2,438,623.86	5,710,131.14	5,710,131.14	306,382.89	5,403,748.25	
00	02	CD	06	22,874,500.00	-3,500,289.44	19,374,210.56	19,374,210.56	31,026.88	19,343,183.68	
00	02	CD	07	15,220,334.00	987,216.41	16,207,550.41	16,207,550.41	765,938.97	15,441,611.44	
00	02	CD	08	23,701,070.00	2,131,014.84	25,832,084.84	25,832,084.84	90,848.17	25,741,236.67	
00	02	CD	09	35,321,889.00	3,593,705.96	38,915,594.96	38,915,594.96	1,659,496.88	37,256,098.08	
00	02	CD	10	10,185,587.00	2,174,676.56	12,360,263.56	12,360,263.38	456,001.63	11,904,261.75	0.18
00	02	CD	11	4,371,220.00	11,103,219.63	15,474,439.63	15,474,439.63	134,144.05	15,340,295.58	
00	02	CD	12	18,411,416.00	1,294,666.08	19,706,082.08	19,706,082.08	53,235.41	19,652,846.67	
00	02	CD	13	1,290,465.00	-47,968.07	1,242,496.93	1,242,496.93		1,242,496.93	
00	02	CD	14	34,932,035.00	-12,269,265.58	22,662,769.42	22,662,769.42	254,851.31	22,407,918.11	
00	02	CD	15	34,271,043.00	6,760,086.57	41,031,129.57	38,648,888.70	2,700,461.81	35,948,426.89	2,382,240.87
00	02	CD	16	20,861,657.00	-2,108,949.76	18,752,707.24	18,752,707.24	1,048,374.09	17,704,333.15	
00	08	CD	05	86,604,981.00	-4,516,039.77	82,088,941.23	82,088,941.23	2,434,325.41	79,654,615.82	
00				425,443,285.00	20,478,335.94	445,921,620.94	443,538,958.89	13,411,712.40	430,127,246.49	2,382,662.05
TOTAL PROGRAMA 33				425,443,285.00	20,478,335.94	445,921,620.94	443,538,958.89	13,411,712.40	430,127,246.49	2,382,662.05



**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	15,231,983.00	-860,090.96	14,371,892.04	14,371,892.04		14,371,892.04	
00	02	CD	02	11,173,948.00	4,607,117.77	15,781,065.77	15,781,065.77		15,781,065.77	
00	02	CD	03	20,865,988.00	-6,883,101.81	13,982,886.19	13,977,091.98	129,768.03	13,847,323.95	5,794.21
00	02	CD	04	7,247,602.00	982,371.95	8,229,973.95	8,216,628.63	619.95	8,216,008.68	13,345.32
00	02	CD	05	2,650,000.00	2,050,222.13	4,700,222.13	4,700,222.13		4,700,222.13	
00	02	CD	06	4,700,000.00	3,348,148.62	8,048,148.62	8,048,148.62		8,048,148.62	
00	02	CD	07	44,389,542.00	10,376,089.23	54,765,631.23	54,179,638.46		54,179,638.46	585,992.77
00	02	CD	08	61,196,150.00	-16,419,935.24	44,776,214.76	44,773,642.86	73,192.66	44,700,450.20	2,571.90
00	02	CD	09	41,202,776.00	-17,272,759.56	23,930,016.44	23,930,016.44		23,930,016.44	
00	02	CD	10	14,461,660.00	-85,238.95	14,376,421.05	14,376,421.05		14,376,421.05	
00	02	CD	11	38,743,164.00	-8,272,773.43	30,470,390.57	30,263,147.21	8,770.22	30,254,376.99	207,243.36
00	02	CD	12	17,412,000.00	3,355,175.30	20,767,175.30	20,767,175.30		20,767,175.30	
00	02	CD	13	5,000,000.00	1,932,928.66	6,932,928.66	6,932,928.66		6,932,928.66	
00	02	CD	14	5,665,703.00	75,151.13	5,740,854.13	5,740,854.13		5,740,854.13	
00	02	CD	15	20,640,996.00	-11,487,985.39	9,153,010.61	9,153,010.61	27,344.65	9,125,665.96	
00	02	CD	16	15,113,149.00	-897,453.82	14,215,695.18	14,215,695.18	64,566.96	14,151,128.22	
00				325,694,661.00	-35,452,134.37	290,242,526.63	289,427,579.07	304,262.47	289,123,316.60	814,947.56
TOTAL PROGRAMA 34				325,694,661.00	-35,452,134.37	290,242,526.63	289,427,579.07	304,262.47	289,123,316.60	814,947.56



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 09 SALUD

SUBFUNCION 01 SERVICIOS DE SALUD PUBLICA

PROGRAMA 35 ATENCIÓN PREVENTIVA, CURATIVA Y HOSPITALIZACIÓN

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	1,415,316.00	-71,460.83	1,343,855.17	1,343,855.17			1,343,855.17
00	02	CD	02	600,000.00	-28,418.50	571,581.50	571,581.50			571,581.50
00	02	CD	04	1,264,700.00	-181,877.26	1,082,822.74	1,082,822.74			1,082,822.74
00	02	CD	10	1,062,193.00	640,518.05	1,702,711.05	1,702,711.05	2,648.33		1,700,062.72
00	02	CD	14	166,811.00	-11,418.73	155,392.27	155,392.27			155,392.27
00	10	PD	ME	17,202,099.00	-1,995,883.53	15,206,215.47	15,206,215.47	18,345.78		15,187,869.69
00	12	CO	01							
00	26	CO	01	1,773,806,248.00	50,367,750.09	1,824,173,998.09	1,824,173,998.09	71,390,081.92		1,752,783,916.17
00	26	PD	SP	1,015,130,429.00	47,351,839.11	1,062,482,268.11	1,062,482,268.11			1,062,482,268.11
00				2,810,647,796.00	96,071,048.40	2,906,718,844.40	2,906,718,844.40	71,411,076.03		2,835,307,768.37
06	26	CO	01	350,000,000.00	-167,235,632.46	182,764,367.54	182,764,367.54			182,764,367.54
06				350,000,000.00	-167,235,632.46	182,764,367.54	182,764,367.54			182,764,367.54
TOTAL PROGRAMA	35			3,160,647,796.00	-71,164,584.06	3,089,483,211.94	3,089,483,211.94	71,411,076.03		3,018,072,135.91



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 09 SALUD

SUBFUNCION 01 SERVICIOS DE SALUD PUBLICA

PROGRAMA 36 ATENCIÓN DE URGENCIAS, EMERGENCIAS Y DESASTRES

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	81,019,430.00	-13,142,029.51	67,877,400.49	67,877,400.49	9,472,484.22	58,404,916.27	
00	26	CO	01	610,306,689.00	-95,970,556.00	514,336,133.00	514,336,133.00	4,733,191.21	509,602,941.79	
00	26	PD	SP	15,893,582.00	-147,418.00	15,746,164.00	15,746,164.00		15,746,164.00	
00				707,219,701.00	-109,260,003.51	597,959,697.49	597,959,697.49	14,205,675.43	583,754,022.06	
TOTAL PROGRAMA 36				707,219,701.00	-109,260,003.51	597,959,697.49	597,959,697.49	14,205,675.43	583,754,022.06	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 09 SALUD

SUBFUNCION 01 SERVICIOS DE SALUD PUBLICA

PROGRAMA 37 PLANIFICACIÓN FAMILIAR Y ORIENTACIÓN 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	153,576,296.00	-11,970,445.98	141,605,850.02	141,605,850.02	517,943.63	141,087,906.39	
00	26	PD	SP	38,550,270.00	-1,177,400.11	37,372,869.89	37,372,869.89		37,372,869.89	
00				192,126,566.00	-13,147,846.09	178,978,719.91	178,978,719.91	517,943.63	178,460,776.28	
TOTAL PROGRAMA 37				192,126,566.00	-13,147,846.09	178,978,719.91	178,978,719.91	517,943.63	178,460,776.28	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 09 SALUD

SUBFUNCION 02 INFRAESTRUCTURA PARA SERVICIOS DE SALUD

PROGRAMA 38 CONSTRUCCIÓN, AMPLIACIÓN Y MANTENIMIENTO DE UNIDADES DE ATENCIÓN MÉDICA

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	2,192,340.00	-20,283.88	2,172,056.12	2,172,056.12		2,172,056.12	
00	02	CD	05	825,646.00	-349,551.85	476,094.15	476,094.15		476,094.15	
00	02	CD	07	3,615,539.00	-2,227,514.61	1,388,024.39	1,388,024.39		1,388,024.39	
00	02	CD	09	5,424,380.00	-1,222,047.02	4,202,332.98	4,202,332.98		4,202,332.98	
00	02	CD	10	4,472,805.00	-363,405.12	4,109,399.88	4,109,399.88		4,109,399.88	
00	02	CD	12	1,301,698.00	5,144,763.02	6,446,461.02	6,446,461.02		6,446,461.02	
00	02	CD	14	1,996,146.00	-1,001,513.19	994,632.81	994,632.81		994,632.81	
00	02	CD	15	2,522,433.00	-2,260,579.71	261,853.29	261,853.29		261,853.29	
00	07	C0	02	73,613,187.00	-733,734.09	72,879,452.91	65,504,810.65		65,504,810.65	7,374,642.26
00	26	C0	01	99,870,219.00	-3,924,091.69	95,946,127.31	95,899,472.30		95,899,472.30	46,655.01
00	26	PD	SP	55,441,976.00	1,469,008.02	56,910,984.02	56,910,984.02		56,910,984.02	
00				251,276,369.00	-5,488,950.12	245,787,418.88	238,366,121.61		238,366,121.61	7,421,297.27
TOTAL PROGRAMA 38				251,276,369.00	-5,488,950.12	245,787,418.88	238,366,121.61		238,366,121.61	7,421,297.27



ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS

FUNCION 09 SALUD

SUBFUNCION 03 SALUD Y CONTROL SANITARIO

PROGRAMA 39 REGULACIÓN 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	1,023,935.00	-269,565.55	754,369.45	754,369.45		754,369.45	
00	02	CD	02	614,746.00	74,312.22	689,058.22	689,058.22		689,058.22	
00	02	CD	08		312,465.68	312,465.68	312,465.68		312,465.68	
00	02	CD	10	385,823.00	-34,175.16	351,647.84	351,647.84		351,647.84	
00	02	CD	12	702,746.00	-495,540.57	207,205.43	207,205.43		207,205.43	
00	02	CD	13		109,360.00	109,360.00	109,360.00		109,360.00	
00	02	CD	14	518,165.00	-499,179.90	18,985.10	18,985.10		18,985.10	
00	02	CD	15	1,592,033.00	-1,592,033.00					
00	26	C0	01	20,000,000.00	-20,000,000.00					
00	26	PD	SP	19,770,158.00	23,164,482.63	42,934,640.63	42,934,640.63		42,934,640.63	
00				44,607,606.00	770,126.35	45,377,732.35	45,377,732.35		45,377,732.35	
TOTAL PROGRAMA 39				44,607,606.00	770,126.35	45,377,732.35	45,377,732.35		45,377,732.35	



**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	54,171,122.00		54,171,122.00	54,171,122.00		54,171,122.00	
00				54,171,122.00		54,171,122.00	54,171,122.00		54,171,122.00	
TOTAL PROGRAMA 40				54,171,122.00		54,171,122.00	54,171,122.00		54,171,122.00	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 11 ASISTENCIA SOCIAL

SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS

PROGRAMA 42 ATENCIÓN 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	17,098,469.00	-1,050,508.30	16,047,960.70	16,047,960.70		16,047,960.70	
00				17,098,469.00	-1,050,508.30	16,047,960.70	16,047,960.70		16,047,960.70	
06	08	PD	DF	678,792,977.00	-68,735,522.76	610,057,454.24	610,057,454.24		610,057,454.24	
06				678,792,977.00	-68,735,522.76	610,057,454.24	610,057,454.24		610,057,454.24	
TOTAL PROGRAMA 42				695,891,446.00	-69,786,031.06	626,105,414.94	626,105,414.94		626,105,414.94	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 11 ASISTENCIA SOCIAL

SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS

PROGRAMA 43 PROMOCIÓN 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	03	760,604.00	-147,983.87	612,620.13	612,620.13		612,620.13	
00	02	CD	06	300,000.00	-153,054.86	146,945.14	146,945.14		146,945.14	
00	02	CD	08	1,297,716.00	-510,236.91	787,479.09	787,479.09		787,479.09	
00	02	CD	11	1,326,277.00	-494,761.52	831,515.48	831,515.48		831,515.48	
00	02	CD	12	1,114,900.00	-24,021.67	1,090,878.33	1,090,878.33		1,090,878.33	
00	02	CD	14	425,226.00	17,740.16	442,966.16	442,966.16	264,914.89	178,051.27	
00	02	CD	16	149,103.00	-48,912.47	100,190.53	100,190.53		100,190.53	
00	08	CO	06		99,868,643.42	99,868,643.42	99,868,643.42	254,447.88	99,614,195.54	
00	08	CD	04	46,937,337.00	8,579,634.16	55,516,971.16	55,516,971.16	33,293.54	55,483,677.62	
00	08	CD	06		13,223,784.41	13,223,784.41	13,223,784.41		13,223,784.41	
00	08	PD	DF	248,616,092.00	10,450,914.14	259,067,006.14	259,067,006.14		259,067,006.14	
00	08	PD	IM		9,532,579.90	9,532,579.90	9,532,579.90		9,532,579.90	
00	28	PD	PS		62,438,869.93	62,438,869.93	62,438,869.93		62,438,869.93	
00				300,927,255.00	202,733,194.82	503,660,449.82	503,660,449.82	552,656.31	503,107,793.51	
TOTAL PROGRAMA 43				300,927,255.00	202,733,194.82	503,660,449.82	503,660,449.82	552,656.31	503,107,793.51	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 11 ASISTENCIA SOCIAL

SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS

PROGRAMA 44 PROTECCIÓN 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	15,246,110.00	879,232.10	16,125,342.10	16,125,342.10			16,125,342.10
00	02	CD	02	1,580,000.00	1,814,990.01	3,394,990.01	3,394,990.01			3,394,990.01
00	02	CD	03	43,286,767.00	-59,109.09	43,227,657.91	43,227,657.91	217,801.76		43,009,856.15
00	02	CD	04	56,774,802.00	2,012,639.91	58,787,441.91	58,787,441.91	174,898.54		58,612,543.37
00	02	CD	05	11,677,225.00	8,083,642.17	19,760,867.17	19,760,867.17	238,889.68		19,521,977.49
00	02	CD	06	52,829,975.00	8,800,521.71	61,630,496.71	61,630,496.71			61,630,496.71
00	02	CD	07	17,708,490.00	11,313,320.94	29,021,810.94	29,021,810.94	78,480.04		28,943,330.90
00	02	CD	08	14,553,248.00	2,144,377.50	16,697,625.50	16,697,625.50	19,348.69		16,678,276.81
00	02	CD	09	75,659,852.00	15,199,692.14	90,859,544.14	90,859,544.14	2,720,058.51		88,139,485.63
00	02	CD	10	26,913,436.00	7,395,843.35	34,309,279.35	34,309,279.35	1,273,439.05		33,035,840.30
00	02	CD	11	33,514,684.00	3,536,500.19	37,051,184.19	37,051,184.19	1,081,989.73		35,969,194.46
00	02	CD	12	3,410,685.00	48,641.37	3,459,326.37	3,459,326.37			3,459,326.37
00	02	CD	13	8,178,973.00	3,059,517.07	11,238,490.07	11,238,490.07	74,985.00		11,163,505.07
00	02	CD	14	2,955,272.00	204,178.81	3,159,450.81	3,159,450.81	834,883.29		2,324,567.52
00	02	CD	15	9,427,804.00	-4,287,436.00	5,140,368.00	5,140,368.00			5,140,368.00
00	02	CD	16	14,689,400.00	-549,285.58	14,140,114.42	14,140,114.42	794,753.04		13,345,361.38
00	08	CO	03	68,141,923.00	-9,242,860.17	58,899,062.83	58,899,062.83	581,334.20		58,317,728.63
00	08	CD	06	32,864,687.00	-19,192,807.55	13,671,879.45	13,671,879.45			13,671,879.45
00	08	CD	07	155,570,517.00	-838,224.21	154,732,292.79	154,732,292.79	4,138,175.97		150,594,116.82
00	08	PD	DF	25,350,969.00	6,955,171.92	32,306,140.92	32,306,140.92			32,306,140.92
00	08	PD	U		15,142,439.95	15,142,439.95	15,142,439.95			15,142,439.95
00	08	PD	IM		13,634,946.14	13,634,946.14	13,634,946.14			13,634,946.14
00	10	PD	ME	6,471,840.00	-599,350.34	5,872,489.66	5,872,489.66	483,029.72		5,389,459.94
00	12	CO	01							
00	12	CO	06	28,232,266.00	180,530.06	28,412,796.06	28,412,796.06	224,895.05		28,187,901.01
00	19	JO	00	11,848,757.00	1,783,746.37	13,632,503.37	13,632,503.37			13,632,503.37
00	26	CO	01		1,499,982.91	1,499,982.91	1,499,982.91			1,499,982.91
00				716,887,682.00	68,920,841.68	785,808,523.68	785,808,523.68	12,936,962.27		772,871,561.41
01	02	CD	01	240,000.00	-240,000.00					
01	02	CD	02	120,000.00	-120,000.00					
01	02	CD	03	120,000.00	-120,000.00					
01	02	CD	04	300,000.00	239,300.00	539,300.00	539,300.00			539,300.00
01	02	CD	05	192,000.00	-192,000.00					
01	02	CD	06	191,625.00		191,625.00	191,625.00			191,625.00
01	02	CD	07	350,836.00	-350,836.00					
01	02	CD	08	150,000.00	-17,726.00	132,274.00	132,274.00			132,274.00
01	02	CD	09	600,000.00	-600,000.00					
01	02	CD	10	187,197.00	-37,197.00	150,000.00	150,000.00			150,000.00
01	02	CD	11	338,760.00	-338,760.00					
01	02	CD	12	306,000.00	-306,000.00					
01	02	CD	13	350,000.00	-350,000.00					



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 11 ASISTENCIA SOCIAL
SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS
PROGRAMA 44 PROTECCIÓN 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	14	539,000.00	-444,000.00	95,000.00	95,000.00		95,000.00	
01	02	CD	15	190,000.00	-190,000.00					
01				4,175,418.00	-3,067,219.00	1,108,199.00	1,108,199.00		1,108,199.00	
06	02	CD	01	6,041,000.00	-635,475.97	5,405,524.03	5,405,524.03		5,405,524.03	
06	02	CD	02	3,452,000.00	-816,042.84	2,635,957.16	2,635,957.16		2,635,957.16	
06	02	CD	03	3,452,000.00	-1,871,746.56	1,580,253.44	1,580,253.44		1,580,253.44	
06	02	CD	04	8,853,400.00	-1,263,836.65	7,589,563.35	7,589,563.35		7,589,563.35	
06	02	CD	05	3,452,000.00	-23,395.80	3,428,604.20	3,428,604.20		3,428,604.20	
06	02	CD	07	6,041,000.00	-64,428.64	5,976,571.36	5,976,571.36		5,976,571.36	
06	02	CD	08	3,452,000.00	-543,307.51	2,908,692.49	2,908,692.49		2,908,692.49	
06	02	CD	09	6,316,000.00	-1,559,566.53	4,756,433.47	4,756,433.47		4,756,433.47	
06	02	CD	10	3,452,000.00	-947,468.80	2,504,531.20	2,504,531.20		2,504,531.20	
06	02	CD	11	1,308,000.00	-1,256,000.00	52,000.00	52,000.00		52,000.00	
06	02	CD	12	3,452,000.00	-235,786.16	3,216,213.84	3,216,213.84		3,216,213.84	
06	02	CD	13	3,452,000.00	773,014.38	4,225,014.38	4,225,014.38		4,225,014.38	
06	02	CD	14	5,178,000.00	-4,270,926.46	907,073.54	907,073.54		907,073.54	
06	02	CD	15	3,452,000.00	-45,360.44	3,406,639.56	3,406,639.56		3,406,639.56	
06	02	CD	16	3,452,000.00	-707,382.65	2,744,617.35	2,744,617.35		2,744,617.35	
06	08	PD	DF	127,194,912.00		127,194,912.00	127,194,912.00		127,194,912.00	
06	26	CO	01	2,061,000,000.00	137,634,808.47	2,198,634,808.47	2,198,634,808.47	34,770,970.90	2,163,863,837.57	
06	28	PD	PS	130,000,000.00	-3,597,467.93	126,402,532.07	126,402,532.07		126,402,532.07	
06				2,383,000,312.00	120,569,629.91	2,503,569,941.91	2,503,569,941.91	34,770,970.90	2,468,798,971.01	
TOTAL PROGRAMA	44			3,104,063,412.00	186,423,252.59	3,290,486,664.59	3,290,486,664.59	47,707,933.17	3,242,778,731.42	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 11 ASISTENCIA SOCIAL

SUBFUNCION 01 ASISTENCIA SOCIAL Y SERVICIOS COMUNITARIOS

PROGRAMA 45 PROTECCIÓN Y ASISTENCIA A LA POBLACIÓN 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	51,754,984.00	3,683,197.39	55,438,181.39	55,438,181.39		55,438,181.39	
00				51,754,984.00	3,683,197.39	55,438,181.39	55,438,181.39		55,438,181.39	
TOTAL PROGRAMA 45				51,754,984.00	3,683,197.39	55,438,181.39	55,438,181.39		55,438,181.39	



**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	18,382,630.00	-3,412,298.88	14,970,331.12	14,970,330.52		14,970,330.52	0.60
00	02	CD	02	4,000,000.00	734,992.74	4,734,992.74	4,734,992.74		4,734,992.74	
00	02	CD	03	3,182,846.00	-192,649.41	2,990,196.59	2,990,196.59		2,990,196.59	
00	02	CD	04	29,904,287.00	-10,205,250.58	19,699,036.42	19,699,036.42	4,455.68	19,694,580.74	
00	02	CD	05	8,898,791.00	-2,258,708.82	6,640,082.18	6,640,082.18		6,640,082.18	
00	02	CD	07	9,150,000.00	2,760,357.30	11,910,357.30	11,910,357.30		11,910,357.30	
00	02	CD	08	8,234,988.00	-2,553,497.65	5,681,490.35	5,681,490.35		5,681,490.35	
00	02	CD	09	40,956,044.00	957,932.40	41,913,976.40	41,913,976.40		41,913,976.40	
00	02	CD	10	14,901,405.00	-10,146,929.06	4,754,475.94	4,754,475.94		4,754,475.94	
00	02	CD	11	44,624,105.00	-20,947,616.03	23,676,488.97	23,676,488.97	538,949.24	23,137,539.73	
00	02	CD	12	7,431,300.00	-1,794,439.53	5,636,860.47	5,636,860.47		5,636,860.47	
00	02	CD	13	7,960,731.00	-309,996.32	7,650,734.68	7,650,734.68	1,854.00	7,648,880.68	
00	02	CD	14	5,103,913.00	787,466.39	5,891,379.39	5,891,379.39	160,554.48	5,730,824.91	
00	02	CD	15	7,877,067.00	-3,020,304.47	4,856,762.53	4,856,762.53	25,997.61	4,830,764.92	
00	02	CD	16	6,599,665.00	-1,933,968.49	4,665,696.51	4,665,696.51		4,665,696.51	
00	07	CO	02	5,793,376.00		5,793,376.00	5,512,050.61		5,512,050.61	281,325.39
00	08	PD	DF	6,100,000.00	-6,100,000.00					
00				229,101,148.00	-57,634,910.41	171,466,237.59	171,184,911.60	731,811.01	170,453,100.59	281,325.99
06	02	CD	04	800,000.00	6,494,093.31	7,294,093.31	7,294,093.31		7,294,093.31	
06	02	CD	06	3,452,000.00	-581,816.90	2,870,183.10	2,870,183.10		2,870,183.10	
06	02	CD	11	2,144,000.00	-0.83	2,143,999.17	2,143,999.17		2,143,999.17	
06	02	CD	16							
06				6,396,000.00	5,912,275.58	12,308,275.58	12,308,275.58		12,308,275.58	
TOTAL PROGRAMA	46			235,497,148.00	-51,722,634.83	183,774,513.17	183,493,187.18	731,811.01	182,761,376.17	281,325.99



ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS

FUNCION 12 LABORAL

SUBFUNCION 01 EMPLEO Y PRODUCTIVIDAD

PROGRAMA 47 CAPACITACIÓN 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	13,080,793.00	317,002.06	13,397,795.06	13,397,795.06	177,300.02	13,220,495.04	
00	02	CD	06	300,000.00	-25,000.00	275,000.00	275,000.00		275,000.00	
00	02	CD	14	205,000.00	-130,633.49	74,366.51	74,366.51		74,366.51	
00				13,585,793.00	161,368.57	13,747,161.57	13,747,161.57	177,300.02	13,569,861.55	
06	02	C3	03	67,000,000.00	4,740,838.60	71,740,838.60	71,740,838.60		71,740,838.60	
06				67,000,000.00	4,740,838.60	71,740,838.60	71,740,838.60		71,740,838.60	
TOTAL PROGRAMA 47				80,585,793.00	4,902,207.17	85,488,000.17	85,488,000.17	177,300.02	85,310,700.15	



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	12,822,321.00	897,758.35	13,720,079.35	13,720,079.35	278,592.54	13,441,486.81	
00				12,822,321.00	897,758.35	13,720,079.35	13,720,079.35	278,592.54	13,441,486.81	
TOTAL PROGRAMA 48				12,822,321.00	897,758.35	13,720,079.35	13,720,079.35	278,592.54	13,441,486.81	



ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS

FUNCION 12 LABORAL

SUBFUNCION 01 EMPLEO Y PRODUCTIVIDAD

PROGRAMA 49 CONDUCCIÓN DE LA POLÍTICA 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	3,956,365.00	1,725,307.07	5,681,672.07	5,681,672.07	94,677.46	5,586,994.61	
00	02	C3	02	22,979,622.00	990,872.44	23,970,494.44	23,970,494.44	497,683.33	23,472,811.11	
00	02	C3	03	10,171,898.00	406,878.11	10,578,776.11	10,578,776.11	280,505.53	10,298,270.58	
00	02	CD	14	80,000.00	-80,000.00					
00				37,187,885.00	3,043,057.62	40,230,942.62	40,230,942.62	872,866.32	39,358,076.30	
TOTAL PROGRAMA 49				37,187,885.00	3,043,057.62	40,230,942.62	40,230,942.62	872,866.32	39,358,076.30	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCIÓN DEL TURISMO

SUBFUNCION 01 ABASTO, COMERCIO Y SERVICIOS

PROGRAMA 50 FOMENTO Y REGULACIÓN 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	1,616,386.00	-317,486.79	1,298,899.21	1,298,899.21			1,298,899.21
00	02	CD	02	650,000.00	2,031,221.12	2,681,221.12	2,681,221.12			2,681,221.12
00	02	CD	03	1,210,206.00	758,184.12	1,968,390.12	1,968,390.12	163,309.99		1,805,080.13
00	02	CD	04	4,069,666.00	1,184,238.05	5,253,904.05	5,253,904.05	13,986.10		5,239,917.95
00	02	CD	05	258,143.00	144,381.64	402,524.64	402,524.64			402,524.64
00	02	CD	06	63,402,200.00	-8,277,819.43	55,124,380.57	55,124,380.57	76,093.51		55,048,287.06
00	02	CD	07	4,592,356.00	-1,678,012.37	2,914,343.63	2,914,343.63			2,914,343.63
00	02	CD	08	34,927,182.00	-5,201,574.22	29,725,607.78	29,725,607.78	890,057.15		28,835,550.63
00	02	CD	09	5,958,377.00	-3,648,297.29	2,310,079.71	2,310,079.71			2,310,079.71
00	02	CD	10	4,915,952.00	-628,051.27	4,287,900.73	4,287,900.73	173,480.15		4,114,420.58
00	02	CD	11	12,030,843.00	-9,275,306.30	2,755,536.70	2,755,536.70			2,755,536.70
00	02	CD	12	1,165,058.00	-510,245.40	654,812.60	654,812.60			654,812.60
00	02	CD	13	544,462.00	-57,021.20	487,440.80	487,440.80			487,440.80
00	02	CD	14	5,132,140.00	-634,591.14	4,497,548.86	4,497,548.86	722,495.15		3,775,053.71
00	02	CD	15	16,347,124.00	-5,838,539.52	10,508,584.48	10,508,584.48	50,069.49		10,458,514.99
00	02	CD	16	854,838.00	-134,333.68	720,504.32	720,504.32			720,504.32
00	04	CO	05	10,934,720.00	346,891.18	11,281,611.18	11,281,611.18	271,858.06		11,009,753.12
00	04	CO	07	2,139,011.00	-289,112.49	1,849,898.51	1,849,898.51	37,422.57		1,812,475.94
00				170,748,664.00	-32,025,474.99	138,723,189.01	138,723,189.01	2,398,772.17		136,324,416.84
TOTAL PROGRAMA 50				170,748,664.00	-32,025,474.99	138,723,189.01	138,723,189.01	2,398,772.17		136,324,416.84



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCIÓN 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		703.51	703.51				703.51
00	02	CD	02		927,356.97	927,356.97	927,356.97		927,356.97	
00	02	CD	03		274,500.12	274,500.12	274,500.12		274,500.12	
00	02	CD	05		852,445.80	852,445.80	852,445.80		852,445.80	
00	02	CD	06		5,230,897.38	5,230,897.38	5,230,897.38		5,230,897.38	
00	02	CD	07		4,747,647.71	4,747,647.71	4,205,610.00		4,205,610.00	542,037.71
00	02	CD	08		973,561.42	973,561.42	973,561.42		973,561.42	
00	02	CD	09		1,464,259.90	1,464,259.90	1,464,259.90		1,464,259.90	
00	02	CD	11		336,512.31	336,512.31	336,512.31		336,512.31	
00	02	CD	12		578,842.05	578,842.05	578,842.05		578,842.05	
00	02	CD	13		317,808.05	317,808.05	317,808.05		317,808.05	
00	02	CD	14		456,773.23	456,773.23	456,773.23		456,773.23	
00	02	CD	15		22,119.05	22,119.05	22,119.05		22,119.05	
00	02	CD	16		242,176.39	242,176.39	242,176.39		242,176.39	
00	07	CO	02		546,737.27	546,737.27	546,737.27		546,737.27	
00					16,972,341.16	16,972,341.16	16,429,599.94		16,429,599.94	542,741.22
06	02	CD	01	10,148,463.00	-498,098.17	9,650,364.83	9,650,364.83		9,650,364.83	
06	02	CD	02	2,898,048.00	-207,586.27	2,690,461.73	2,690,461.73		2,690,461.73	
06	02	CD	03	7,785,122.00	-1,989,551.30	5,795,570.70	5,795,570.70		5,795,570.70	
06	02	CD	04	26,482,024.00	-18,597,298.31	7,884,725.69	7,884,725.69	1,441.98	7,883,283.71	
06	02	CD	05	3,614,521.00	-1,458,736.68	2,155,784.32	2,155,784.32		2,155,784.32	
06	02	CD	06	21,687,126.00	-3,676,879.87	18,010,246.13	18,010,246.13		18,010,246.13	
06	02	CD	07	67,509,858.00	-13,136,691.81	54,373,166.19	52,427,296.91		52,427,296.91	1,945,869.28
06	02	CD	08	8,897,282.00	-1,791,197.73	7,106,084.27	7,106,084.27		7,106,084.27	
06	02	CD	09	12,273,403.00	-635,410.95	11,637,992.05	11,637,992.05		11,637,992.05	
06	02	CD	10	2,987,909.00	-21,003.94	2,966,905.06	2,966,905.06		2,966,905.06	
06	02	CD	11	19,266,423.00	-268,427.28	18,997,995.72	18,997,995.72		18,997,995.72	
06	02	CD	12	24,982,480.00	-14,204,108.08	10,778,371.92	10,677,579.48		10,677,579.48	100,792.44
06	02	CD	13	10,569,670.00	-1,003,935.49	9,565,734.51	9,565,734.51		9,565,734.51	
06	02	CD	14	9,481,167.00	-2,681,339.67	6,799,827.33	6,799,827.33		6,799,827.33	
06	02	CD	15	62,614,348.00	-14,385,281.28	48,229,066.72	48,203,497.45	12,858.04	48,190,639.41	25,569.27
06	02	CD	16	47,266,813.00	-38,119,560.25	9,147,252.75	6,615,566.77		6,615,566.77	2,531,685.98
06				338,464,657.00	-112,675,107.08	225,789,549.92	221,185,632.95	14,300.02	221,171,332.93	4,603,916.97
TOTAL PROGRAMA 51				338,464,657.00	-95,702,765.92	242,761,891.08	237,615,232.89	14,300.02	237,600,932.87	5,146,658.19



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCIÓN DEL TURISMO

SUBFUNCION 01 ABASTO, COMERCIO Y SERVICIOS

PROGRAMA 52 ARRENDAMIENTO Y COMERCIALIZACIÓN DE INMUEBLES

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	02	150,000,000.00	-150,000,000.00					
	00			150,000,000.00	-150,000,000.00					
TOTAL PROGRAMA 52				150,000,000.00	-150,000,000.00					



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCIÓN DEL TURISMO

SUBFUNCION 02 INDUSTRIA

PROGRAMA 53 PROMOCIÓN 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	07	5,306,294.00	2,106,509.82	7,412,803.82	7,412,803.82	138,350.78	7,274,453.04	
00				5,306,294.00	2,106,509.82	7,412,803.82	7,412,803.82	138,350.78	7,274,453.04	
TOTAL PROGRAMA 53				5,306,294.00	2,106,509.82	7,412,803.82	7,412,803.82	138,350.78	7,274,453.04	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCIÓN DEL TURISMO

SUBFUNCION 02 INDUSTRIA

PROGRAMA 55 PRODUCCIÓN DE MATERIAL ASFÁLTICO

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	188,454,786.00	41,136,571.82	229,591,357.82	229,591,357.82	3,278,084.22	226,313,273.60	
00				188,454,786.00	41,136,571.82	229,591,357.82	229,591,357.82	3,278,084.22	226,313,273.60	
TOTAL PROGRAMA 55				188,454,786.00	41,136,571.82	229,591,357.82	229,591,357.82	3,278,084.22	226,313,273.60	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCIÓN DEL TURISMO

SUBFUNCION 03 SECTOR PRIMARIO

PROGRAMA 56 PRODUCCIÓN Y FOMENTO DE LA ACTIVIDAD AGRÍCOLA 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	3,393,054.00	-568,228.05	2,824,825.95	2,824,825.95		2,824,825.95	
00	02	CD	05	5,130,888.00	-1,158,514.87	3,972,373.13	3,972,373.13	115,209.87	3,857,163.26	
00	02	CD	10	12,193,498.00	-3,600,659.76	8,592,838.24	8,592,838.24	263,551.37	8,329,286.87	
00	02	CD	12	3,762,180.00	810,543.11	4,572,723.11	4,572,723.11		4,572,723.11	
00	02	CD	13	7,351,827.00	4,198,035.99	11,549,862.99	11,549,862.99		11,549,862.99	
00	02	CD	14	2,610,544.00	-1,084,862.74	1,525,681.26	1,525,681.26		1,525,681.26	
00	02	CD	16	20,296,771.00	-2,814,795.99	17,481,975.01	17,481,975.01	586,562.84	16,895,412.17	
00	06	CD	01	60,531,083.00	-28,824,608.16	31,706,474.84	31,706,474.84	708,296.37	30,998,178.47	
00				115,269,845.00	-33,043,090.47	82,226,754.53	82,226,754.53	1,673,620.45	80,553,134.08	
06	06	CD	01	153,878,292.00	-403.20	153,877,888.80	153,877,888.80		153,877,888.80	
06				153,878,292.00	-403.20	153,877,888.80	153,877,888.80		153,877,888.80	
TOTAL PROGRAMA 56				269,148,137.00	-33,043,493.67	236,104,643.33	236,104,643.33	1,673,620.45	234,431,022.88	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 13 DESARROLLO ECONOMICO Y PROMOCIÓN DEL TURISMO

SUBFUNCION 04 TURISMO

PROGRAMA 57 PROMOCIÓN Y FOMENTO DE LA ACTIVIDAD TURÍSTICA

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	12	1,100,000.00	-912,426.11	187,573.89	187,573.89		187,573.89	
00	02	CD	13							
00	02	CD	16	17,215,411.00	-2,186,532.18	15,028,878.82	15,028,878.82	209,329.12	14,819,549.70	
00	05	C0	03	13,386,106.00	-129,448.32	13,256,657.68	13,254,230.23	242,704.83	13,011,525.40	2,427.45
00	05	C0	04	10,112,125.00	-1,049,407.33	9,062,717.67	9,062,717.67	100,315.18	8,962,402.49	
00	05	CD	01	11,543,527.00	-2,204,488.07	9,339,038.93	9,339,038.93	136,347.36	9,202,691.57	
00	05	PO	PT	72,463,600.00		72,463,600.00	64,257,857.87		64,257,857.87	8,205,742.13
00				125,820,769.00	-6,482,302.01	119,338,466.99	111,130,297.41	688,696.49	110,441,600.92	8,208,169.58
TOTAL PROGRAMA 57				125,820,769.00	-6,482,302.01	119,338,466.99	111,130,297.41	688,696.49	110,441,600.92	8,208,169.58



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 01 URBANIZACIÓN
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	347,548,944.00	23,961,271.00	371,510,215.00	371,443,135.69	5,612,846.70	365,830,288.99	67,079.31
00	02	CD	02	163,131,668.00	72,706,338.37	235,838,006.37	235,317,667.08	3,483,276.27	231,834,390.81	520,339.29
00	02	CD	03	110,594,143.00	-15,001,137.98	95,593,005.02	95,555,353.17	848,443.61	94,706,909.56	37,651.85
00	02	CD	04	169,038,533.00	994,193.99	170,032,726.99	170,032,726.99	163,022.82	169,869,704.17	
00	02	CD	05	108,781,416.00	-17,132,924.25	91,648,491.75	91,121,779.04	4,415,071.20	86,706,707.84	526,712.71
00	02	CD	06	251,178,500.00	13,262,395.43	264,440,895.43	264,440,895.43	15,757,551.22	248,683,344.21	
00	02	CD	07	486,695,156.00	-102,595,546.28	384,099,609.72	383,498,576.81	8,730,069.18	374,768,507.63	601,032.91
00	02	CD	08	112,187,139.00	-19,318,657.67	92,868,481.33	90,800,984.10	1,887,098.15	88,913,885.95	2,067,497.23
00	02	CD	09	418,388,138.00	-6,486,544.99	411,901,593.01	411,901,585.36	6,614,356.86	405,287,228.50	7.65
00	02	CD	10	63,733,480.00	-2,124,598.03	61,608,881.97	61,608,881.97	2,177,966.56	59,430,915.41	
00	02	CD	11	247,649,747.00	-34,592,548.29	213,057,198.71	207,538,168.35	6,277,745.96	201,260,422.39	5,519,030.36
00	02	CD	12	97,051,139.00	-24,573,108.14	72,478,030.86	72,478,030.86	173,221.48	72,304,809.38	
00	02	CD	13	153,928,516.00	904,883.74	154,833,399.74	154,833,399.74	4,371,575.89	150,461,823.85	
00	02	CD	14	222,155,724.00	-36,226,872.71	185,928,851.29	185,876,680.00	6,799,637.65	179,077,042.35	52,171.29
00	02	CD	15	72,779,962.00	-20,104,244.99	52,675,717.01	52,376,721.02	932,669.28	51,444,051.74	298,995.99
00	02	CD	16	173,040,323.00	-5,117,311.33	167,923,011.67	162,982,556.15	1,708,370.06	161,274,186.09	4,940,455.52
00	07	CO	02	880,874,989.00	-686,593,812.34	194,281,176.66	190,730,851.22		190,730,851.22	3,550,325.44
00	07	CO	03	288,223,789.00	-77,814,158.41	210,409,630.59	209,648,637.59	7,649,547.20	201,999,090.39	760,993.00
00	11	CO	01	199,693,525.00	36,920,411.39	236,613,936.39	236,613,936.39	4,839,971.79	231,773,964.60	
00	12	PF	MV		1,350,000,000.00	1,350,000,000.00	1,350,000,000.00		1,350,000,000.00	
00				4,566,674,831.00	451,068,028.51	5,017,742,859.51	4,998,800,566.96	82,442,441.88	4,916,358,125.08	18,942,292.55
06	02	CD	06		3,138,858.43	3,138,858.43	3,138,858.43		3,138,858.43	
06					3,138,858.43	3,138,858.43	3,138,858.43		3,138,858.43	
07	05	PO	PT		2,497,203.85	2,497,203.85	2,497,203.85		2,497,203.85	
07	07	CO	02	500,000,000.00	-495,133,763.13	4,866,236.87	4,380,824.33		4,380,824.33	485,412.54
07	09	PF	CH		96,475,930.82	96,475,930.82	96,475,930.82		96,475,930.82	
07				500,000,000.00	-396,160,628.46	103,839,371.54	103,353,959.00		103,353,959.00	485,412.54
TOTAL PROGRAMA	58			5,066,674,831.00	58,046,258.48	5,124,721,089.48	5,105,293,384.39	82,442,441.88	5,022,850,942.51	19,427,705.09



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 02 VIVIENDA

PROGRAMA 59 CONSTRUCCIÓN, 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	11,506,980.00	-715,208.75	10,791,771.25	10,791,771.25		10,791,771.25	
00	02	CD	02	230,000.00	-108,445.00	121,555.00	121,555.00		121,555.00	
00	02	CD	04	11,300,000.00	6,871,438.25	18,171,438.25	18,171,438.25		18,171,438.25	
00	02	CD	06	6,272,000.00	1,660,348.74	7,932,348.74	7,932,348.74		7,932,348.74	
00	02	CD	07	23,564,610.00	-3,338,912.89	20,225,697.11	20,225,697.11		20,225,697.11	
00	02	CD	08	10,886,713.00	-423,126.61	10,463,586.39	10,463,586.39	8,869.61	10,454,716.78	
00	02	CD	09	126,761,132.00	-5,208,201.67	121,552,930.33	121,552,930.33		121,552,930.33	
00	02	CD	10	3,008,228.00	-414,447.40	2,593,780.60	2,593,780.60	185,399.15	2,408,381.45	
00	02	CD	11	4,300,000.00	-601,382.31	3,698,617.69	3,698,617.69		3,698,617.69	
00	02	CD	13	176,494.00	806,669.23	983,163.23	983,163.23		983,163.23	
00	02	CD	14	19,700,000.00	-15,105,369.98	4,594,630.02	4,594,630.02		4,594,630.02	
00	02	CD	15	11,682,901.00	-2,357,049.69	9,325,851.31	9,325,851.31	37,622.17	9,288,229.14	
00	02	CD	16	2,500,000.00	344,589.96	2,844,589.96	2,844,589.96		2,844,589.96	
00	03	PD	IV	996,000,000.00	303,846,797.56	1,299,846,797.56	1,299,846,797.56		1,299,846,797.56	
00	03	PF	RC	4,565,652.00		4,565,652.00	4,565,652.00		4,565,652.00	
00				1,232,454,710.00	285,257,699.44	1,517,712,409.44	1,517,712,409.44	231,890.93	1,517,480,518.51	
06	03	PD	IV	1,166,000,000.00	-14,191,032.63	1,151,808,967.37	1,151,808,967.37		1,151,808,967.37	
06				1,166,000,000.00	-14,191,032.63	1,151,808,967.37	1,151,808,967.37		1,151,808,967.37	
TOTAL PROGRAMA 59				2,398,454,710.00	271,066,666.81	2,669,521,376.81	2,669,521,376.81	231,890.93	2,669,289,485.88	



**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	2,071,550.00	1,210,444.96	3,281,994.96	3,281,994.96			3,281,994.96
00	02	CD	04	3,060,646.00	-1,106,795.51	1,953,850.49	1,953,850.49			1,953,850.49
00	02	CD	05	3,074,646.00	-382,975.94	2,691,670.06	2,691,670.06			2,691,670.06
00	02	CD	07	7,590,880.00	1,820,271.56	9,411,151.56	9,411,151.56			9,411,151.56
00	02	CD	08	2,230,833.00	-712,415.45	1,518,417.55	1,518,417.55			1,518,417.55
00	02	CD	09	49,057,281.00	-9,157,476.00	39,899,805.00	39,899,805.00	904,383.16		38,995,421.84
00	02	CD	10	1,303,931.00	7,533.40	1,311,464.40	1,311,464.40			1,311,464.40
00	02	CD	12	2,080,508.00	-1,115,688.29	964,819.71	964,819.71			964,819.71
00	02	CD	13	33,040,930.00	-352,169.66	32,688,760.34	32,688,760.34	2,494,107.50		30,194,652.84
00	02	CD	14	79,154,316.00	-14,537,274.55	64,617,041.45	64,617,041.45	79,001.11		64,538,040.34
00	02	CD	15	2,318,999.00	-2,074,578.38	244,420.62	244,420.62			244,420.62
00	02	CD	16	8,390,542.00	-835,507.41	7,555,034.59	7,555,034.59			7,555,034.59
00	07	CO	04	1,987,255,935.00	537,487,124.89	2,524,743,059.89	2,524,743,059.89	248,567,523.77		2,276,175,536.12
00	07	CD	02	352,079,476.00	-8,104,589.00	343,974,887.00	343,974,887.00			343,974,887.00
00				2,532,710,473.00	502,145,904.62	3,034,856,377.62	3,034,856,377.62	252,045,015.54		2,782,811,362.08
TOTAL PROGRAMA 60				2,532,710,473.00	502,145,904.62	3,034,856,377.62	3,034,856,377.62	252,045,015.54		2,782,811,362.08



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 14 DESARROLLO URBANO

SUBFUNCION 03 AGUA POTABLE

PROGRAMA 61 CONSTRUCCIÓN Y ADECUACIÓN 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	26,328,533.00	101,711.42	26,430,244.42	26,430,244.42	658,753.07	25,771,491.35	
00	02	CD	02	4,639,391.00	-603,925.83	4,035,465.17	4,035,465.17		4,035,465.17	
00	02	CD	03	11,394,246.00	-1,535,367.33	9,858,878.67	9,858,878.67	25,186.92	9,833,691.75	
00	02	CD	04	14,366,748.00	8,048,729.21	22,415,477.21	22,415,477.21		22,415,477.21	
00	02	CD	05	22,663,595.00	-5,430,962.85	17,232,632.15	17,232,632.15	571,338.09	16,661,294.06	
00	02	CD	06	13,692,868.00	7,042,953.10	20,735,821.10	20,735,821.10	2,355,688.86	18,380,132.24	
00	02	CD	07	67,115,698.00	-9,562,603.36	57,553,094.64	57,553,094.64	130,827.84	57,422,266.80	
00	02	CD	08	19,384,427.00	-11,636,614.36	7,747,812.64	7,747,812.64	8,984.63	7,738,828.01	
00	02	CD	09	62,441,746.00	-7,454,450.31	54,987,295.69	54,987,295.69	612,529.41	54,374,766.28	
00	02	CD	10	6,529,183.00	-543,245.58	5,985,937.42	5,985,937.42	118,412.61	5,867,524.81	
00	02	CD	11	26,087,850.00	-2,734,509.41	23,353,340.59	23,353,340.59	270,034.09	23,083,306.50	
00	02	CD	12	16,949,473.00	-901,369.82	16,048,103.18	16,048,103.18	33,662.17	16,014,441.01	
00	02	CD	13	13,730,155.00	2,240,882.15	15,971,037.15	15,971,037.15	80,837.00	15,890,200.15	
00	02	CD	14	29,406,093.00	-2,364,807.24	27,041,285.76	27,041,285.76	1,478,743.22	25,562,542.54	
00	02	CD	15	16,222,003.00	-4,352,543.72	11,869,459.28	11,774,374.28	161,693.79	11,612,680.49	95,085.00
00	02	CD	16	16,899,675.00	-4,529,769.53	12,369,905.47	12,369,905.47		12,369,905.47	
00	07	CO	04	593,024,525.00	-93,579,939.26	499,444,585.74	497,794,400.31	1,919,564.71	495,874,835.60	1,650,185.43
00	07	CD	02	147,920,524.00	134,781,793.39	282,702,317.39	282,674,612.56		282,674,612.56	27,704.83
				1,108,796,733.00	6,985,960.67	1,115,782,693.67	1,114,009,718.41	8,426,256.41	1,105,583,462.00	1,772,975.26
07	07	CO	04		1,272,306.47	1,272,306.47	1,272,306.47		1,272,306.47	
07					1,272,306.47	1,272,306.47	1,272,306.47		1,272,306.47	
TOTAL PROGRAMA	61			1,108,796,733.00	8,258,267.14	1,117,055,000.14	1,115,282,024.88	8,426,256.41	1,106,855,768.47	1,772,975.26



**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	68,093,664.00	-6,452,351.40	61,641,312.60	61,111,998.90	512,384.68	60,599,614.22	529,313.70
00	02	CD	02	3,093,000.00	-338,291.00	2,754,709.00	2,754,709.00		2,754,709.00	
00	02	CD	03	7,483,664.00	-943,389.33	6,540,274.67	6,540,274.67	14,308.27	6,525,966.40	
00	02	CD	04	43,495,618.00	-305,602.86	43,190,015.14	43,190,015.14	104,964.51	43,085,050.63	
00	02	CD	05	12,162,392.00	5,117,120.19	17,279,512.19	17,279,512.19	20,936.74	17,258,575.45	
00	02	CD	06	7,225,600.00	-1,031,406.46	6,194,193.54	6,194,193.54		6,194,193.54	
00	02	CD	07	90,196,884.00	-5,914,475.14	84,282,408.86	83,879,722.51	254,052.76	83,625,669.75	402,686.35
00	02	CD	08	48,589,761.00	-19,700,531.67	28,889,229.33	27,450,430.71	40,161.06	27,410,269.65	1,438,798.62
00	02	CD	09	149,710,882.00	-4,169,323.76	145,541,558.24	143,800,210.73		143,800,210.73	1,741,347.51
00	02	CD	10	32,678,920.00	-7,841,115.95	24,837,804.05	24,837,804.05	722,351.65	24,115,452.40	
00	02	CD	11	11,881,315.00	-942,902.08	10,938,412.92	10,938,412.92	274,087.64	10,664,325.28	
00	02	CD	12	22,472,923.00	-64,299.30	22,408,623.70	22,343,811.87	33,662.17	22,310,149.70	64,811.83
00	02	CD	13	62,697,320.00	-8,690,137.98	54,007,182.02	54,007,182.02	1,223,013.42	52,784,168.60	
00	02	CD	14	78,673,685.00	-10,334,972.57	68,338,712.43	68,338,712.43	3,016,681.02	65,322,031.41	
00	02	CD	15	15,168,995.00	-1,605,957.01	13,563,037.99	13,471,285.65	1,405,970.89	12,065,314.76	91,752.34
00	02	CD	16	59,185,525.00	-5,057,973.62	54,127,551.38	48,120,767.17	847,572.22	47,273,194.95	6,006,784.21
00	07	CO	04	1,229,584,636.00	102,853,670.44	1,332,438,306.44	1,332,313,498.80	25,222,235.16	1,307,091,263.64	124,807.64
00				1,942,394,784.00	34,578,060.50	1,976,972,844.50	1,966,572,542.30	33,692,382.19	1,932,880,160.11	10,400,302.20
07	07	CO	04	2,000,000.00	57,956,742.52	59,956,742.52	59,956,742.52		59,956,742.52	
07				2,000,000.00	57,956,742.52	59,956,742.52	59,956,742.52		59,956,742.52	
TOTAL PROGRAMA	62			1,944,394,784.00	92,534,803.02	2,036,929,587.02	2,026,529,284.82	33,692,382.19	1,992,836,902.63	10,400,302.20



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 05 INFRAESTRUCTURA Y REGULACIÓN DE LA RESERVA TERRITORIAL
PROGRAMA 63 REGULACIÓN 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	86,922,032.00	11,612,529.21	98,534,561.21	98,534,561.21	653,517.74	97,881,043.47	
00	02	CD	03							
00	02	CD	04		1,399,320.00	1,399,320.00	1,399,320.00		1,399,320.00	
00	02	CD	05		2,261,910.18	2,261,910.18	2,261,910.18		2,261,910.18	
00	02	CD	06	230,000.00	-145,468.90	84,531.10	84,531.10		84,531.10	
00	02	CD	08							
00	02	CD	09	31,924,681.00	-3,149,689.35	28,774,991.65	28,774,991.65	1,831,236.73	26,943,754.92	
00	02	CD	10	6,113,598.00	206,432.84	6,320,030.84	6,320,030.84	136,259.72	6,183,771.12	
00	02	CD	12		1,400,000.00	1,400,000.00	1,400,000.00		1,400,000.00	
00	02	CD	13		1,447,447.50	1,447,447.50	1,447,447.50		1,447,447.50	
00	02	CD	14	3,280,431.00	4,901,529.35	8,181,960.35	8,181,960.35		8,181,960.35	
00	02	OD	02	11,978,625.00	-401,640.81	11,576,984.19	11,576,984.19	30,387.98	11,546,596.21	
00	03	C0	02	56,304,298.00	-908,076.78	55,396,221.22	55,396,221.22	2,014,095.80	53,382,125.42	
00	03	C0	03	57,077,334.00	-2,184,865.11	54,892,468.89	54,892,468.89	1,939,790.52	52,952,678.37	
00				253,830,999.00	16,439,428.13	270,270,427.13	270,270,427.13	6,605,288.49	263,665,138.64	
TOTAL PROGRAMA 63				253,830,999.00	16,439,428.13	270,270,427.13	270,270,427.13	6,605,288.49	263,665,138.64	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 14 DESARROLLO URBANO
SUBFUNCION 06 EDIFICIOS PÚBLICOS
PROGRAMA 64 CONSTRUCCIÓN 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	61,817,865.00	-1,024,010.14	60,793,854.86	60,793,854.86	1,246,805.19	59,547,049.67	
00	02	CD	02	5,569,906.00	3,781,012.65	9,350,918.65	9,302,519.67		9,302,519.67	48,398.98
00	02	CD	03	18,861,211.00	-1,005,935.16	17,855,275.84	17,855,275.84	49,091.64	17,806,184.20	
00	02	CD	04	63,795,438.00	-22,783,002.76	41,012,435.24	41,010,099.99	42,900.01	40,967,199.98	2,335.25
00	02	CD	05	8,276,410.00	-489,825.63	7,786,584.37	7,106,723.20		7,106,723.20	679,861.17
00	02	CD	06	52,193,000.00	6,141,731.42	58,334,731.42	58,334,731.42	1,893,640.17	56,441,091.25	
00	02	CD	07	51,203,826.00	30,020,068.56	81,223,894.56	78,190,243.53	63,429.14	78,126,814.39	3,033,651.03
00	02	CD	08	43,611,786.00	-6,958,609.48	36,653,176.52	36,237,212.85	39,846.31	36,197,366.54	415,963.67
00	02	CD	09	75,829,612.00	2,599,811.61	78,429,423.61	78,429,423.61	785,242.14	77,644,181.47	
00	02	CD	10	38,335,073.00	3,701,875.62	42,036,948.62	42,036,948.62	612,332.89	41,424,615.73	
00	02	CD	11	30,795,151.00	14,285,545.56	45,080,696.56	43,909,986.44	810,132.90	43,099,853.54	1,170,710.12
00	02	CD	12	28,245,927.00	-8,238,899.33	20,007,027.67	20,007,027.67	145,072.67	19,861,955.00	
00	02	CD	13	24,221,248.00	-9,127,362.64	15,093,885.36	15,093,885.36	2,169.00	15,091,716.36	
00	02	CD	14	24,685,688.00	-13,438,765.94	11,246,922.06	11,246,922.06	34,976.04	11,211,946.02	
00	02	CD	15	104,587,965.00	-12,964,377.76	91,623,587.24	91,257,948.30	3,433,570.66	87,824,377.64	365,638.94
00	02	CD	16	27,568,365.00	-477,036.91	27,091,328.09	20,469,577.03	1,256,404.12	19,213,172.91	6,621,751.06
00	02	PD	HB		1,255,525.74	1,255,525.74	1,255,525.74		1,255,525.74	
00	04	CO	01		364,206.23	364,206.23	364,206.23		364,206.23	
00	07	CO	02	25,000,000.00	18,332,535.11	43,332,535.11	32,800,517.10		32,800,517.10	10,532,018.01
00	09	CO	01	28,432.00	-9,054.50	19,377.50	19,377.50		19,377.50	
00	09	C1	00	445,400.00	-54,318.85	391,081.15	391,081.15		391,081.15	
00	11	CO	01	983,614.00	933,385.99	1,916,999.99	1,916,999.99		1,916,999.99	
00	12	CO	05		316,750,531.43	316,750,531.43	316,053,996.75		316,053,996.75	696,534.68
00	14	CO	00	50,000,000.00	-50,000,000.00					
00	26	CO	01		495,364.82	495,364.82	495,364.82		495,364.82	
00	26	PD	SP		4,179,167.07	4,179,167.07	4,179,167.07		4,179,167.07	
00				736,055,917.00	276,269,562.71	1,012,325,479.71	988,758,616.80	10,415,612.88	978,343,003.92	23,566,862.91
02	14	PO	FS	248,540,965.00	-54,335,933.25	194,205,031.75	194,205,031.75		194,205,031.75	
02				248,540,965.00	-54,335,933.25	194,205,031.75	194,205,031.75		194,205,031.75	
06	02	CD	04							
06	02	CD	15		2,534,942.40	2,534,942.40	2,144,620.94		2,144,620.94	390,321.46
06					2,534,942.40	2,534,942.40	2,144,620.94		2,144,620.94	390,321.46
TOTAL PROGRAMA 64				984,596,882.00	224,468,571.86	1,209,065,453.86	1,185,108,269.49	10,415,612.88	1,174,692,656.61	23,957,184.37



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES

SUBFUNCION 01 MEDIO AMBIENTE

PROGRAMA 65 REGULACIÓN Y PREVENCIÓN DE LA CONTAMINACIÓN 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	02	CD	14		73,248.72	73,248.72	73,248.72		73,248.72	
00	06	C0	01	3,291,421.00	-2,611,330.26	680,090.74	680,090.74		680,090.74	
00	06	C0	04	63,656,506.00	-6,355,047.98	57,301,458.02	57,226,847.16	790,694.88	56,436,152.28	74,610.86
00	06	C0	05	30,014,110.00	-1,109,206.05	28,904,903.95	28,904,903.95	1,085,932.22	27,818,971.73	
00	06	P0	FA		4,830,056.00	4,830,056.00	4,830,056.00		4,830,056.00	
00	30	PD	PA	54,100,000.00	-28,938,839.42	25,161,160.58	25,161,160.58		25,161,160.58	
00				151,062,037.00	-34,111,118.99	116,950,918.01	116,876,307.15	1,876,627.10	114,999,680.05	74,610.86
TOTAL PROGRAMA	65			151,062,037.00	-34,111,118.99	116,950,918.01	116,876,307.15	1,876,627.10	114,999,680.05	74,610.86



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES

SUBFUNCION 01 MEDIO AMBIENTE

PROGRAMA 66 REGULACIÓN Y PREVENCIÓN DE LA CONTAMINACIÓN 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	05	12,329,673.00	-3,548,471.00	8,781,202.00	8,781,202.00		8,781,202.00	
00	07	C0	04	291,513,866.00	-72,408,382.49	219,105,483.51	219,105,483.51	23,567,982.42	195,537,501.09	
00				303,843,539.00	-75,956,853.49	227,886,685.51	227,886,685.51	23,567,982.42	204,318,703.09	
TOTAL PROGRAMA 66				303,843,539.00	-75,956,853.49	227,886,685.51	227,886,685.51	23,567,982.42	204,318,703.09	



**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	114,889,017.00	-3,290,869.62	111,598,147.38	111,598,147.38	1,661,493.74	109,936,653.64	
00	02	CD	02	111,669,118.00	2,445,327.95	114,114,445.95	114,114,445.95	5,136,693.98	108,977,751.97	
00	02	CD	03	103,756,554.00	906,970.08	104,663,524.08	104,663,524.08	3,474,761.20	101,188,762.88	
00	02	CD	04	120,206,999.00	-16,979,242.49	103,227,756.51	103,227,756.51	366,342.40	102,861,414.11	
00	02	CD	05	51,698,265.00	-11,073,888.83	40,624,376.17	40,624,376.17	1,487,620.22	39,136,755.95	
00	02	CD	06	171,886,599.00	9,499,037.09	181,385,636.09	181,385,636.09	2,842,868.91	178,542,767.18	
00	02	CD	07	135,222,076.00	-41,478,522.08	93,743,553.92	93,743,553.92	2,298,062.20	91,445,491.72	
00	02	CD	08	94,638,827.00	-12,002,857.75	82,635,969.25	82,635,969.25	326,651.71	82,309,317.54	
00	02	CD	09	201,805,114.00	-11,668,162.45	190,136,951.55	190,136,951.55	8,441,010.52	181,695,941.03	
00	02	CD	10	38,621,652.00	-2,301,554.17	36,320,097.83	36,320,097.83	1,594,899.00	34,725,198.83	
00	02	CD	11	117,282,469.00	-1,346,758.59	115,935,710.41	115,935,710.41	4,917,556.69	111,018,153.72	
00	02	CD	12	37,752,511.00	-919,881.74	36,832,629.26	36,832,629.26	76,180.58	36,756,448.68	
00	02	CD	13	51,382,762.00	336,629.23	51,719,391.23	51,719,391.23	1,910,786.32	49,808,604.91	
00	02	CD	14	96,430,177.00	-827,076.44	95,603,100.56	95,603,100.56	3,131,678.96	92,471,421.60	
00	02	CD	15	40,047,533.00	-5,318,440.64	34,729,092.36	34,729,092.36	374,535.84	34,354,556.52	
00	02	CD	16	53,032,628.00	-6,770,190.22	46,262,437.78	46,262,437.78	2,163,446.20	44,098,991.58	
00	06	CO	05	2,392,464.00	1,146,107.60	3,538,571.60	3,538,571.60		3,538,571.60	
00	07	CO	03	1,042,955,556.00	-60,756,415.81	982,199,140.19	981,810,057.05	10,191,924.96	971,618,132.09	389,083.14
00				2,585,670,321.00	-160,399,788.88	2,425,270,532.12	2,424,881,448.98	50,396,513.43	2,374,484,935.55	389,083.14
TOTAL PROGRAMA 67				2,585,670,321.00	-160,399,788.88	2,425,270,532.12	2,424,881,448.98	50,396,513.43	2,374,484,935.55	389,083.14



**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	58,400,570.00	-16,312,261.33	42,088,308.67	42,034,355.84		42,034,355.84	53,952.83
00				58,400,570.00	-16,312,261.33	42,088,308.67	42,034,355.84		42,034,355.84	53,952.83
TOTAL PROGRAMA 68				58,400,570.00	-16,312,261.33	42,088,308.67	42,034,355.84		42,034,355.84	53,952.83



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 15 MEDIO AMBIENTE Y RECURSOS NATURALES
SUBFUNCION 02 SUELO Y RECURSOS NATURALES
PROGRAMA 69 PRESERVACIÓN Y RESTAURACIÓN 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	25,104,780.00	-9,065,579.69	16,039,200.31	16,039,200.31	148,102.30	15,891,098.01	
00	02	CD	02	5,920,000.00	-2,477,796.15	3,442,203.85	3,442,203.85		3,442,203.85	
00	02	CD	03	18,285,428.00	-3,073,782.73	15,211,645.27	15,211,645.27	77,821.74	15,133,823.53	
00	02	CD	04	30,044,064.00	-4,795,745.20	25,248,318.80	25,248,318.80	178,750.27	25,069,568.53	
00	02	CD	05	9,257,857.00	-284,048.66	8,973,808.34	8,973,808.34	307,913.53	8,665,894.81	
00	02	CD	06	12,702,000.00	-4,051,084.90	8,650,915.10	8,650,915.10		8,650,915.10	
00	02	CD	07	42,518,040.00	11,176,616.20	53,694,656.20	53,694,656.20	76,694.80	53,617,961.40	
00	02	CD	08	16,680,919.00	-6,025,312.97	10,655,606.03	10,655,606.03	48,677.19	10,606,928.84	
00	02	CD	09	47,865,324.00	-5,019,513.22	42,845,810.78	42,845,810.78	1,554,768.33	41,291,042.45	
00	02	CD	10	24,763,678.00	-3,570,237.40	21,193,440.60	21,193,440.60	988,244.71	20,205,195.89	
00	02	CD	11	55,589,636.00	-8,403,815.28	47,185,820.72	47,185,820.72	4,236,691.97	42,949,128.75	
00	02	CD	12	3,082,570.00	-2,140,842.89	941,727.11	941,727.11		941,727.11	
00	02	CD	13	5,949,529.00	-1,403,207.10	4,546,321.90	4,546,321.90		4,546,321.90	
00	02	CD	14	31,224,053.00	18,384,287.84	49,608,340.84	49,608,340.84	113,372.35	49,494,968.49	
00	02	CD	15	16,494,417.00	-5,957,574.99	10,536,842.01	10,536,842.01	221,935.22	10,314,906.79	
00	02	CD	16	21,469,580.00	-5,032,905.88	16,436,674.12	16,436,674.12	123,184.99	16,313,489.13	
00	06	CD	01	98,608,988.00	-8,357,057.94	90,251,930.06	90,251,930.06	3,435,140.37	86,816,789.69	
00	06	CD	02	99,353,308.00	58,844,649.55	158,197,957.55	158,197,957.55	9,708,076.10	148,489,881.45	
00	07	CO	03	60,551,829.00	-7,731,182.08	52,820,646.92	52,820,646.92	1,357,974.27	51,462,672.65	
00				625,466,000.00	11,015,866.51	636,481,866.51	636,481,866.51	22,577,348.14	613,904,518.37	
03	06	CD	01	123,055,575.00	11,856,775.27	134,912,350.27	134,722,592.08		134,722,592.08	189,758.19
03				123,055,575.00	11,856,775.27	134,912,350.27	134,722,592.08		134,722,592.08	189,758.19
04	06	CD	01	88,454,304.00	-36,508,810.07	51,945,493.93	51,945,493.93		51,945,493.93	
04				88,454,304.00	-36,508,810.07	51,945,493.93	51,945,493.93		51,945,493.93	
07	07	CO	03	54,100,000.00	-25,191,465.00	28,908,535.00	23,836,289.04		23,836,289.04	5,072,245.96
07				54,100,000.00	-25,191,465.00	28,908,535.00	23,836,289.04		23,836,289.04	5,072,245.96
TOTAL PROGRAMA 69				891,075,879.00	-38,827,633.29	852,248,245.71	846,986,241.56	22,577,348.14	824,408,893.42	5,262,004.15



**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 PRODUCCIÓN 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	575,930.00	-171,883.36	404,046.64	404,046.64		404,046.64	
00	02	CD	10	2,139,905.00	-723,209.14	1,416,695.86	1,416,695.86	70,680.07	1,346,015.79	
00	06	CD	01	56,991,204.00	-23,423,372.23	33,567,831.77	33,567,831.77	1,547,171.67	32,020,660.10	
00	06	CD	02		2,871,948.78	2,871,948.78	2,871,948.78		2,871,948.78	
00				59,707,039.00	-21,446,515.95	38,260,523.05	38,260,523.05	1,617,851.74	36,642,671.31	
TOTAL PROGRAMA 70				59,707,039.00	-21,446,515.95	38,260,523.05	38,260,523.05	1,617,851.74	36,642,671.31	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 16 COMUNICACIONES Y TRANSPORTES

SUBFUNCION 01 TRANSPORTE Y ESTACIONAMIENTOS

PROGRAMA 71 REGULACIÓN 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	2,379,155.00	497,375.59	2,876,530.59	2,876,530.59	6,332.67	2,870,197.92	
00	02	CD	03	2,934,402.00	-1,881,946.56	1,052,455.44	1,052,455.44	21,059.71	1,031,395.73	
00	02	CD	04	3,734,810.00	-137,977.13	3,596,832.87	3,596,832.87	13,975.36	3,582,857.51	
00	02	CD	05	620,358.00	-147,841.39	472,516.61	472,516.61	2,700.04	469,816.57	
00	02	CD	06	2,569,662.00	-501,864.04	2,067,797.96	2,067,797.96	3,359.39	2,064,438.57	
00	02	CD	07	5,218,535.00	-1,234,040.11	3,984,494.89	3,984,494.89	243,416.57	3,741,078.32	
00	02	CD	08	4,022,250.00	-682,139.67	3,340,110.33	3,340,110.33	15,514.55	3,324,595.78	
00	02	CD	09	1,996,814.00	-432,677.08	1,564,136.92	1,564,136.92	13,485.83	1,550,651.09	
00	02	CD	10	1,350,113.00	285,864.51	1,635,977.51	1,635,977.51	62,510.34	1,573,467.17	
00	02	CD	11	4,694,673.00	338,879.51	5,033,552.51	5,033,552.51	209,790.96	4,823,761.55	
00	02	CD	12	530,082.00	-103,718.82	426,363.18	426,363.18	1,202.10	425,161.08	
00	02	CD	15	6,271,671.00	-2,881,075.30	3,390,595.70	3,390,595.70	278,556.52	3,112,039.18	
00	02	CD	16	1,658,670.00	-230,342.96	1,428,327.04	1,428,327.04	37,499.67	1,390,827.37	
00	10	CO	01	9,570,057.00	11,169,119.34	20,739,176.34	20,739,176.34	105,279.06	20,633,897.28	
00	10	CO	02	51,014,798.00	-9,867,367.47	41,147,430.53	41,147,430.53	885,844.71	40,261,585.82	
00	10	CO	03	108,500,654.00	-17,710,721.70	90,789,932.30	90,789,932.30	614,411.63	90,175,520.67	
00	10	CO	04	76,125,095.00	-23,408,248.50	52,716,846.50	52,716,846.50	1,510,280.79	51,206,565.71	
00	10	CO	05		7,863,631.03	7,863,631.03	7,863,631.03	36,523.09	7,827,107.94	
00	10	CO	01	29,370,167.00	-15,759,561.54	13,610,605.46	13,610,605.46		13,610,605.46	
00	10	PO	TP	80,000,000.00	-42,133,333.34	37,866,666.66	37,866,666.66		37,866,666.66	
00	11	CO	01	32,391,956.00	-13,456,149.05	18,935,806.95	18,935,806.95	2,078,309.93	16,857,497.02	
00				424,953,922.00	-110,414,134.68	314,539,787.32	314,539,787.32	6,140,052.92	308,399,734.40	
06	10	CO	01		102,500,000.00	102,500,000.00	102,500,000.00		102,500,000.00	
06					102,500,000.00	102,500,000.00	102,500,000.00		102,500,000.00	
TOTAL PROGRAMA 71				424,953,922.00	-7,914,134.68	417,039,787.32	417,039,787.32	6,140,052.92	410,899,734.40	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 16 COMUNICACIONES Y TRANSPORTES

SUBFUNCION 01 TRANSPORTE Y ESTACIONAMIENTOS

PROGRAMA 72 SERVICIO DE TRANSPORTACIÓN 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		6,677,623.68	6,677,623.68	6,677,623.68		6,677,623.68	
00	10	PD	ME	835,546,136.00	-135,769,044.59	699,777,091.41	699,777,091.41	20,843,243.45	678,933,847.96	
00	10	PD	RT	209,039,600.00	15,242,427.51	224,282,027.51	224,282,027.51	10,500,000.00	213,782,027.51	
00	10	PD	TE	282,998,096.00	-35,788,570.79	247,209,525.21	247,209,525.21	7,421,095.46	239,788,429.75	
00	11	CO	01	24,001,000.00	2,868,006.97	26,869,006.97	26,869,006.97		26,869,006.97	
00				1,351,584,832.00	-146,769,557.22	1,204,815,274.78	1,204,815,274.78	38,764,338.91	1,166,050,935.87	
TOTAL PROGRAMA 72				1,351,584,832.00	-146,769,557.22	1,204,815,274.78	1,204,815,274.78	38,764,338.91	1,166,050,935.87	



**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	315,105,342.00	3,954,453.98	319,059,795.98	317,728,653.66		317,728,653.66	1,331,142.32
00	10	PD	ME	553,360,499.00	98,082,673.84	651,443,172.84	651,443,172.84	51,075,175.11	600,367,997.73	
00	10	PD	RT	28,336,200.00	-2,903,852.00	25,432,348.00	25,432,348.00	1,500,000.00	23,932,348.00	
00	10	PD	TE	234,740,041.00	-28,855,490.41	205,884,550.59	205,884,550.59	4,771,109.41	201,113,441.18	
00				1,131,542,082.00	70,277,785.41	1,201,819,867.41	1,200,488,725.09	57,346,284.52	1,143,142,440.57	1,331,142.32
TOTAL PROGRAMA 73				1,131,542,082.00	70,277,785.41	1,201,819,867.41	1,200,488,725.09	57,346,284.52	1,143,142,440.57	1,331,142.32



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 17 OTROS SERVICIOS Y ACTIVIDADES ECONÓMICAS

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	
00	04	PO	DE		244,000.00	244,000.00	244,000.00		244,000.00
00					244,000.00	244,000.00	244,000.00		244,000.00
06	04	CO	07		6,736,009.00	6,736,009.00	6,736,009.00		6,736,009.00
06	04	PO	DE	78,000,000.00	-2,472,814.00	75,527,186.00	75,527,186.00		75,527,186.00
06				78,000,000.00	4,263,195.00	82,263,195.00	82,263,195.00		82,263,195.00
TOTAL PROGRAMA 74				78,000,000.00	4,507,195.00	82,507,195.00	82,507,195.00		82,507,195.00



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 18 CONTADURÍA MAYOR DE HACIENDA DE LA ASAMBLEA LEGISLATIVA DEL DISTRITO FEDERAL

SUBFUNCION 01 DEUDA PÚBLICA INTERNA Y EXTERNA

PROGRAMA 75 EJECUCIÓN Y CONTROL DEL CRÉDITO PÚBLICO

PROG ESP	SE	SS	UR	ASIGNACION DEL PRESUPUESTO			EJERCICIO DEL PRESUPUESTO			ECONOMIAS PRESUPUESTARIAS
				ORIGINAL	MOD. NETA	DEFINITIVA	PAGADO	PEND. DE PAGO	TOTAL	
00	02	PD	HB	10,810,000.00	-7,987,671.72	2,822,328.28	2,822,328.28		2,822,328.28	
00	10	PD	ME	1,521,682,623.00	-295,961,117.09	1,225,721,505.91	1,225,721,505.91		1,225,721,505.91	
00	10	PD	RT	100,183,464.00	-37,713,650.05	62,469,813.95	62,469,813.95		62,469,813.95	
00	10	PD	TE	193,659,187.00	-29,783,607.26	163,875,579.74	163,875,579.74		163,875,579.74	
00	16	CO	00	3,971,254,297.00	-1,778,330,322.92	2,192,923,974.08	2,192,923,974.08		2,192,923,974.08	
00				5,797,589,571.00	-2,149,776,369.04	3,647,813,201.96	3,647,813,201.96		3,647,813,201.96	
TOTAL PROGRAMA	75			5,797,589,571.00	-2,149,776,369.04	3,647,813,201.96	3,647,813,201.96		3,647,813,201.96	



**ANALITICO DE EGRESOS POR PROGRAMA DEPENDENCIA
PESOS**

FUNCION 18 CONTADURÍA MAYOR DE HACIENDA DE LA ASAMBLEA LEGISLATIVA DEL DISTRITO FEDERAL

SUBFUNCION 01 DEUDA PÚBLICA 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	405,198,836.00	-377,170,138.41	28,028,697.59	28,028,697.59		28,028,697.59	
	00			405,198,836.00	-377,170,138.41	28,028,697.59	28,028,697.59		28,028,697.59	
TOTAL PROGRAMA 76				405,198,836.00	-377,170,138.41	28,028,697.59	28,028,697.59		28,028,697.59	



**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	173,000,000.00	-72,583,106.00	100,416,894.00				100,416,894.00
00				173,000,000.00	-72,583,106.00	100,416,894.00				100,416,894.00
TOTAL PROGRAMA 80				173,000,000.00	-72,583,106.00	100,416,894.00				100,416,894.00
TOTAL GENERAL				71,241,715,249.00	-2,643,296,574.82	68,598,418,674.18	68,392,507,950.15	2,530,104,717.17	65,862,403,232.98	205,910,724.03