



EVOLUCIÓN PRESUPUESTAL AL 31 DE DICIEMBRE DE 2019 PRELIMINAR

C. G.	A. FUNC.	FONDO	POS. PRE.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISO	DEVENGADO	EJERC. DIC.	DISP. ANUAL
38C001	124301	111190	31121100		63,000.00	63,000.00	0.00	0.00	0.00	63,000.00
38C001	124301	111190	31411122		37,800.00	0.00	0.00	0.00	0.00	0.00
38C001	124301	111190	31411222		0.00	37,800.00	37,800.00	0.00	0.00	37,800.00
38C001	124301	111190	31711100		25,200.00	0.00	0.00	0.00	0.00	0.00
38C001	124301	111190	31711200		0.00	25,200.00	25,200.00	0.00	0.00	25,200.00
38C001	124301	111190	32211100		1,641,230.00	1,641,230.00	1,641,230.00	1,289,159.66	1,289,159.66	352,070.34
38C001	124301	111190	32911100		126,000.00	0.00	0.00	0.00	0.00	0.00
38C001	124301	111190	33611100		100,000.00	0.00	0.00	0.00	0.00	0.00
38C001	124301	111190	33611200		0.00	130,000.00	130,000.00	71,592.03	71,592.03	58,407.97
38C001	124301	111190	33811200		0.00	664,543.95	664,543.95	664,543.95	664,543.95	0.00
38C001	124301	111190	33911100		3,635,930.00	1,237,033.05	1,236,716.99	1,193,471.53	1,193,471.53	43,561.52
38C001	124301	111190	34511100		100,000.00	0.00	0.00	0.00	0.00	0.00
38C001	124301	111190	34511200		0.00	100,000.00	100,000.00	59,512.05	59,512.05	40,487.95
38C001	124301	111190	35111100		20,000.00	0.00	0.00	0.00	0.00	0.00
38C001	124301	111190	35811100		210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	0.00
38C001	124301	111190	35911100		112,000.00	28,490.00	28,490.00	20,970.00	20,970.00	7,520.00
38C001	124301	111190	38311100		100,000.00	80,000.00	80,000.00	80,000.00	40,000.00	40,000.00
38C001	124303	111190	21111100		162,750.00	162,750.00	162,750.00	162,000.00	162,000.00	750.00
38C001	124303	111190	21611100		7,000.00	37,000.00	37,000.00	37,000.00	37,000.00	0.00
38C001	124303	111190	21711100		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
38C001	124303	111190	22111100		100,000.00	375,000.00	375,000.00	372,596.85	372,596.85	2,403.15
38C001	124303	111190	24811100		51,000.00	51,000.00	51,000.00	51,000.00	51,000.00	0.00
38C001	124303	111190	31121100		67,358.00	54,730.53	0.00	0.00	0.00	54,730.53
38C001	124303	111190	31311100		12,600.00	2,520.00	0.00	0.00	0.00	2,520.00
38C001	124303	111190	31311200		0.00	10,080.00	10,080.00	0.00	0.00	10,080.00
38C001	124303	111190	31411122		105,000.00	0.00	0.00	0.00	0.00	0.00
38C001	124303	111190	31411222		0.00	105,000.00	105,000.00	0.00	0.00	105,000.00
38C001	124303	111190	31711100		52,500.00	0.00	0.00	0.00	0.00	0.00
38C001	124303	111190	31711200		0.00	52,500.00	52,500.00	0.00	0.00	52,500.00
38C001	124303	111190	32211100		2,057,094.00	2,057,094.00	1,943,094.00	1,801,537.46	1,801,537.46	255,556.54
38C001	124303	111190	33311100		0.00	154,483.00	154,483.00	154,483.00	154,483.00	0.00
38C001	124303	111190	33621100		2,690,582.00	1,841,483.00	1,955,482.00	1,225,323.36	1,225,323.36	616,159.64
38C001	124303	111190	33811200		0.00	339,583.00	339,583.00	339,583.00	339,583.00	0.00
38C001	124303	111190	33911100		1,000,000.00	0.00	0.00	0.00	0.00	0.00
38C001	124303	111190	35111100		20,000.00	0.00	0.00	0.00	0.00	0.00
38C001	124303	111190	35211100		10,000.00	52,500.00	52,500.00	45,420.43	45,420.43	7,079.57
38C001	124303	111190	35311100		9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00
38C001	124303	111190	35811100		210,000.00	210,000.00	210,000.00	208,479.33	208,479.33	1,520.67
38C001	124303	111190	35911100		130,000.00	33,054.00	33,054.00	26,730.00	26,730.00	6,324.00
38C001	124303	111190	38311100		800,000.00	543,701.42	536,963.20	534,458.14	386,963.20	156,738.22
38C001	124303	111190	44191100		5,309,418.00	0.00	0.00	0.00	0.00	0.00
38C001	124303	111192	33621100		0.00	114,000.00	114,000.00	0.00	0.00	0.00
38C001	124303	277493	21111100		0.00	60,000.00	59,857.16	59,857.16	59,857.16	142.84
38C001	124303	277493	21411100		0.00	59,000.00	57,879.36	57,879.36	57,879.36	1,120.64
38C001	124303	277493	33311100		0.00	189,000.00	126,000.00	63,000.00	63,000.00	126,000.00
38C001	124303	277493	33511100		0.00	250,000.00	0.00	0.00	0.00	250,000.00
38C001	124303	277493	33911100		0.00	1,565,200.00	1,565,199.98	1,565,199.96	1,565,199.96	0.04
38C001	124303	277493	36111100		0.00	194,400.00	193,658.76	193,658.76	193,658.76	741.24
38C001	124303	277493	36311100		0.00	194,400.00	194,400.00	194,400.00	194,400.00	0.00
38C001	124310	111190	21111100		52,500.00	52,500.00	52,500.00	52,000.00	52,000.00	500.00
38C001	124310	111190	21711100		15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
38C001	124310	111190	22111100		130,000.00	405,000.00	405,000.00	354,073.82	354,073.82	50,926.18
38C001	124310	111190	31311100		14,308.00	2,862.00	0.00	0.00	0.00	2,862.00
38C001	124310	111190	31311200		0.00	11,446.00	11,446.00	0.00	0.00	11,446.00
38C001	124310	111190	31711100		31,500.00	0.00	0.00	0.00	0.00	0.00
38C001	124310	111190	31711200		0.00	31,500.00	31,500.00	0.00	0.00	31,500.00
38C001	124310	111190	32211100		1,264,567.00	1,264,567.00	1,264,567.00	1,262,140.34	1,262,140.34	2,426.66
38C001	124310	111190	32911100		126,000.00	0.00	0.00	0.00	0.00	0.00
38C001	124310	111190	33811200		0.00	278,290.19	278,290.19	278,290.19	278,290.19	0.00



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38C001	124310	111190	35111100		20,000.00	0.00	0.00	0.00	0.00	0.00
38C001	124310	111190	35811100		210,000.00	210,000.00	210,000.00	208,479.33	208,479.33	1,520.67
38C001	124310	111190	35911100		130,000.00	33,054.00	33,054.00	26,700.00	26,700.00	6,354.00
38C001	124310	111190	37221100		1,500,000.00	311,606.50	280,000.00	277,236.00	277,236.00	34,370.50
38C001	124310	111190	38311100		700,000.00	275,236.48	267,000.00	267,000.00	37,000.00	238,236.48
38C001	124311	111190	11311100		30,856,826.00	29,155,107.21	29,155,107.21	29,155,107.21	29,155,107.21	0.00
38C001	124311	111190	11321100		0.00	100,495.15	100,495.15	100,495.15	100,495.15	0.00
38C001	124311	111190	12111100		30,000,000.00	23,016,234.00	23,016,234.00	22,295,731.18	22,295,731.18	720,502.82
38C001	124311	111190	12211108		4,430,755.00	5,116,905.05	5,116,905.05	4,236,024.20	4,236,024.20	880,880.85
38C001	124311	111190	13111100		177,484.00	143,006.37	143,006.37	103,855.60	103,855.60	39,150.77
38C001	124311	111190	13211100		830,226.00	937,341.11	937,341.11	937,341.11	937,341.11	0.00
38C001	124311	111190	13231100		5,679,051.00	6,965,722.69	6,965,722.69	6,965,722.69	6,965,722.69	0.00
38C001	124311	111190	13231108		492,306.00	2,135,400.87	2,135,400.87	2,135,400.87	2,135,400.87	0.00
38C001	124311	111190	13411100		0.00	384,676.73	384,676.73	384,435.06	384,435.06	241.67
38C001	124311	111190	14111101		4,543,349.00	0.00	0.00	0.00	0.00	0.00
38C001	124311	111190	14111108		413,833.00	70,000.00	70,000.00	0.00	0.00	70,000.00
38C001	124311	111190	14111201		0.00	4,543,349.00	4,543,349.00	3,739,567.75	3,739,567.75	803,781.25
38C001	124311	111190	14111203		0.00	10,300.00	10,300.00	9,457.73	9,457.73	842.27
38C001	124311	111190	14111208		0.00	446,584.41	446,584.41	406,672.05	406,672.05	39,912.36
38C001	124311	111190	14211101		1,728,162.00	0.00	0.00	0.00	0.00	0.00
38C001	124311	111190	14211201		0.00	1,728,162.00	1,728,162.00	1,509,216.24	1,345,015.37	383,146.63
38C001	124311	111190	14211203		0.00	7,075.00	7,075.00	6,725.91	6,725.91	349.09
38C001	124311	111190	14311100		1,683,161.00	0.00	0.00	0.00	0.00	0.00
38C001	124311	111190	14311200		0.00	1,683,161.00	1,683,161.00	1,387,991.90	1,335,471.50	347,689.50
38C001	124311	111190	14411100		1,768,503.00	0.00	0.00	0.00	0.00	0.00
38C001	124311	111190	14411200		0.00	1,768,503.00	1,768,503.00	1,678,084.93	1,678,084.93	90,418.07
38C001	124311	111190	14431100		157,483.00	0.00	0.00	0.00	0.00	0.00
38C001	124311	111190	14431200		0.00	167,458.00	167,458.00	134,393.18	134,393.18	33,064.82
38C001	124311	111190	15111100		1,694,679.00	0.00	0.00	0.00	0.00	0.00
38C001	124311	111190	15111200		0.00	2,014,679.00	2,014,679.00	1,954,561.47	1,677,219.24	337,459.76
38C001	124311	111190	15211106		0.00	6,877,389.00	6,877,389.00	0.00	0.00	6,877,389.00
38C001	124311	111190	15411100		1,077,431.00	1,445,238.00	1,445,238.00	1,445,238.00	1,445,238.00	0.00
38C001	124311	111190	15411108		362,589.00	2,400.00	2,400.00	0.00	0.00	2,400.00
38C001	124311	111190	15411118		2,580,155.00	0.00	0.00	0.00	0.00	0.00
38C001	124311	111190	15411200		0.00	1,077,431.00	1,077,431.00	0.00	0.00	1,077,431.00
38C001	124311	111190	15411208		0.00	362,589.00	362,589.00	362,589.00	362,589.00	0.00
38C001	124311	111190	15411218		0.00	2,580,155.00	2,580,155.00	0.00	0.00	2,580,155.00
38C001	124311	111190	15421100		74,452.00	74,452.00	74,452.00	22,323.75	22,323.75	52,128.25
38C001	124311	111190	15431126		297,819.00	0.00	0.00	0.00	0.00	0.00
38C001	124311	111190	15431226		0.00	297,819.00	297,819.00	262,241.64	262,241.64	35,577.36
38C001	124311	111190	15441100		7,660,210.00	7,003,053.52	7,003,053.52	7,003,053.52	7,003,053.52	0.00
38C001	124311	111190	15441108		870,441.00	1.00	0.00	0.00	0.00	1.00
38C001	124311	111190	15451100		1,745,082.00	1,307,374.66	1,307,374.66	1,307,374.66	1,307,374.66	0.00
38C001	124311	111190	15451108		23,971.00	36,004.90	36,004.90	35,977.06	35,977.06	27.84
38C001	124311	111190	15461100		2,474,122.00	1,915,092.83	1,915,092.83	1,915,092.83	1,915,092.83	0.00
38C001	124311	111190	15471100		478,626.00	142,078.56	142,078.56	142,078.56	142,078.56	0.00
38C001	124311	111190	15471108		19,782.00	18,226.64	18,226.64	8,500.00	8,500.00	9,726.64
38C001	124311	111190	15481100		1,792,524.00	2,001,076.20	2,001,076.20	2,001,076.20	2,001,076.20	0.00
38C001	124311	111190	15911100		24,141,795.00	23,768,395.70	23,768,395.70	23,768,395.70	23,768,395.70	0.00
38C001	124311	111190	15931100		168,936.00	168,936.00	168,936.00	81,189.00	81,189.00	87,747.00
38C001	124311	111190	17111100		0.00	32,100.00	32,100.00	32,100.00	0.00	32,100.00
38C001	124311	111190	17121100		1,724,744.00	0.00	0.00	0.00	0.00	0.00
38C001	124311	111190	17131100		0.00	17,579.00	17,579.00	17,579.00	0.00	17,579.00
38C001	124311	111190	17141100		0.00	358,284.40	358,284.40	358,284.40	358,284.40	0.00
38C001	124311	111190	21111100		231,000.00	181,000.00	177,950.00	177,000.00	177,000.00	4,000.00
38C001	124311	111190	21111200		0.00	100,000.00	100,000.00	99,383.00	99,383.00	617.00
38C001	124311	111190	21411100		420,000.00	0.00	0.00	0.00	0.00	0.00
38C001	124311	111190	21411200		0.00	420,000.00	420,000.00	413,804.71	413,804.71	6,195.29
38C001	124311	111190	21511100		6,000.00	6,000.00	0.00	0.00	0.00	6,000.00



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38C001	124311	111190	21521100		0.00	1,553,785.20	1,553,785.20	0.00	0.00	1,553,785.20
38C001	124311	111190	21611100		7,000.00	37,000.00	36,993.55	36,993.55	36,993.55	6.45
38C001	124311	111190	21711100		15,000.00	15,000.00	14,898.30	14,898.30	14,898.30	101.70
38C001	124311	111190	22111100		140,000.00	341,221.00	341,221.00	273,232.55	273,232.55	67,988.45
38C001	124311	111190	22111160		0.00	111,267.50	111,267.50	0.00	0.00	111,267.50
38C001	124311	111190	24411100		6,000.00	46,000.00	44,706.63	44,706.63	44,706.63	1,293.37
38C001	124311	111190	24511100		0.00	30,000.00	25,800.02	25,800.02	25,800.02	4,199.98
38C001	124311	111190	24611100		60,000.00	260,000.00	259,811.57	259,570.29	259,570.29	429.71
38C001	124311	111190	24711100		50,000.00	50,000.00	47,456.11	47,456.11	47,456.11	2,543.89
38C001	124311	111190	24811100		51,000.00	51,000.00	51,000.00	51,000.00	51,000.00	0.00
38C001	124311	111190	24911100		37,000.00	307,000.00	304,676.81	304,176.81	304,176.81	2,823.19
38C001	124311	111190	25311100		27,000.00	0.00	0.00	0.00	0.00	0.00
38C001	124311	111190	26111100		162,500.00	0.00	0.00	0.00	0.00	0.00
38C001	124311	111190	26111200		0.00	162,500.00	162,500.00	162,500.00	162,500.00	0.00
38C001	124311	111190	27111100		0.00	0.00	0.00	0.00	0.00	0.00
38C001	124311	111190	29111100		20,000.00	45,000.00	44,211.08	44,211.08	44,211.08	788.92
38C001	124311	111190	29211100		20,000.00	20,000.00	19,415.45	19,415.45	19,415.45	584.55
38C001	124311	111190	29411100		114,000.00	354,000.00	353,336.87	153,775.09	153,775.09	200,224.91
38C001	124311	111190	29611100		20,000.00	0.00	0.00	0.00	0.00	0.00
38C001	124311	111190	29611200		0.00	20,000.00	19,994.92	19,994.92	19,994.92	5.08
38C001	124311	111190	31311100		12,600.00	2,520.00	0.00	0.00	0.00	2,520.00
38C001	124311	111190	31311200		0.00	10,080.00	10,080.00	0.00	0.00	10,080.00
38C001	124311	111190	31411122		157,800.00	0.00	0.00	0.00	0.00	0.00
38C001	124311	111190	31411222		0.00	197,800.00	197,800.00	0.00	0.00	197,800.00
38C001	124311	111190	31711100		158,100.00	0.00	0.00	0.00	0.00	0.00
38C001	124311	111190	31711200		0.00	198,100.00	198,100.00	0.00	0.00	198,100.00
38C001	124311	111190	31911100		10,000.00	10,000.00	0.00	0.00	0.00	10,000.00
38C001	124311	111190	31911200		0.00	178,200.00	178,200.00	178,200.00	178,200.00	0.00
38C001	124311	111190	32521100		1,654.00	1,654.00	0.00	0.00	0.00	1,654.00
38C001	124311	111190	32911100		590,000.00	0.00	0.00	0.00	0.00	0.00
38C001	124311	111190	33311100		0.00	11,020.00	11,020.00	11,020.00	11,020.00	0.00
38C001	124311	111190	33611100		57,950.00	0.00	0.00	0.00	0.00	0.00
38C001	124311	111190	33611200		0.00	157,950.00	157,950.00	52,720.36	52,720.36	105,229.64
38C001	124311	111190	34111100		100,000.00	273,042.64	250,000.00	210,198.51	210,198.51	62,844.13
38C001	124311	111190	34321200		0.00	12,957.36	12,957.36	95.02	95.02	12,862.34
38C001	124311	111190	34511100		100,000.00	0.00	0.00	0.00	0.00	0.00
38C001	124311	111190	34511200		0.00	100,000.00	100,000.00	62,896.92	62,896.92	37,103.08
38C001	124311	111190	35111100		20,000.00	50,000.00	50,000.00	49,998.32	49,998.32	1.68
38C001	124311	111190	35211100		10,000.00	202,500.00	202,500.00	201,401.00	201,401.00	1,099.00
38C001	124311	111190	35311100		9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00
38C001	124311	111190	35521100		64,000.00	64,000.00	64,000.00	64,000.00	64,000.00	0.00
38C001	124311	111190	35531100		33,000.00	33,000.00	33,000.00	32,917.00	32,917.00	83.00
38C001	124311	111190	35811100		1,160,000.00	1,160,000.00	1,160,000.00	1,160,000.00	1,160,000.00	0.00
38C001	124311	111190	35911100		20,000.00	0.00	0.00	0.00	0.00	0.00
38C001	124311	111190	39111100		30,000.00	18,931.56	0.00	0.00	0.00	18,931.56
38C001	124311	111190	39211100		60,000.00	55,971.00	40,288.00	39,971.00	39,971.00	16,000.00
38C001	124311	111190	39511100		0.00	0.00	0.00	0.00	0.00	0.00
38C001	124311	111190	39511200		0.00	92,046.80	92,046.80	44,128.65	44,128.65	47,918.15
38C001	124311	111190	39691159		26,029.00	26,029.00	0.00	0.00	0.00	26,029.00
38C001	124311	111190	39691225		0.00	12,509.81	9,382.55	9,382.55	9,382.55	3,127.26
38C001	124311	111190	39811100		4,834,632.00	0.00	0.00	0.00	0.00	0.00
38C001	124311	111190	39811108		17,275.00	0.00	0.00	0.00	0.00	0.00
38C001	124311	111190	39811200		0.00	4,834,632.00	4,834,632.00	2,061,400.00	2,061,400.00	2,773,232.00
38C001	124311	111190	39811208		0.00	17,275.00	17,275.00	17,125.00	17,125.00	150.00
38C001	124311	111190	39821100		958,309.00	1,436,237.91	1,436,237.91	1,436,237.91	1,425,168.47	11,069.44
38C001	124311	111190	39821108		75,690.00	240,897.71	240,897.71	240,897.71	240,897.71	0.00
38C001	124311	111190	51512200	A38019004	0.00	746,518.00	746,518.00	0.00	0.00	746,518.00
38C001	124311	111190	59112200	A38019004	0.00	260,245.52	260,245.52	0.00	0.00	260,245.52
38C001	124311	111191	39811208		0.00	68,660.00	68,660.00	67,630.00	67,630.00	1,030.00



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C. G.	A. FUNC.	FONDO	POS. PRE.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISO	DEVENGADO	EJERC. DIC.	DISP. ANUAL
38C001	124311	111192	14111208		0.00	69,650.14	0.00	-	0.00	69,650.14
38C001	124311	150192	11311100		0.00	773,496.60	773,496.60	760,714.00	760,714.00	12,782.60
38C001	124311	150192	11321100		0.00	241,693.45	241,693.45	236,748.27	236,748.27	4,945.18
38C001	124311	150192	12211108		0.00	15,184,736.31	15,184,736.31	12,781,262.28	12,781,262.28	2,403,474.03
38C001	124311	150192	13111100		0.00	7,144.00	7,144.00	4,018.50	4,018.50	3,125.50
38C001	124311	150192	13211100		0.00	35,683.62	35,683.62	35,683.62	35,683.62	0.00
38C001	124311	150192	13231100		0.00	0.00	0.00	-	0.00	0.00
38C001	124311	150192	13231108		0.00	2,732,611.70	2,732,611.70	-	0.00	2,732,611.70
38C001	124311	150192	13411100		0.00	10,961.06	10,961.06	5,480.53	5,480.53	5,480.53
38C001	124311	150192	13431100		0.00	223.30	223.30	223.30	223.30	0.00
38C001	124311	150192	14111201		0.00	183,551.57	183,551.57	112,299.40	112,299.40	71,252.17
38C001	124311	150192	14111203		0.00	32,031.61	32,031.61	25,271.69	25,271.69	6,759.92
38C001	124311	150192	14111208		0.00	1,362,985.73	1,362,985.73	992,850.25	992,850.25	370,135.48
38C001	124311	150192	14211201		0.00	78,950.27	78,950.27	57,949.78	42,200.22	36,750.05
38C001	124311	150192	14211203		0.00	22,794.10	22,794.10	18,999.70	18,999.70	3,794.40
38C001	124311	150192	14311200		0.00	89,970.37	89,970.37	88,601.25	62,814.11	27,156.26
38C001	124311	150192	14411200		0.00	95,189.00	95,189.00	78,982.13	78,982.13	16,206.87
38C001	124311	150192	14431200		0.00	15,813.38	15,813.38	9,643.26	9,643.26	6,170.12
38C001	124311	150192	15111200		0.00	186,090.00	186,090.00	183,712.99	172,747.07	13,342.93
38C001	124311	150192	15211106		0.00	1,591,643.81	1,591,643.81	-	0.00	1,591,643.81
38C001	124311	150192	15411100		0.00	89,720.00	89,720.00	89,720.00	89,720.00	0.00
38C001	124311	150192	15411200		0.00	521,280.00	521,280.00	-	0.00	521,280.00
38C001	124311	150192	15411208		0.00	2,546,407.50	2,546,407.50	2,282,452.00	2,282,452.00	263,955.50
38C001	124311	150192	15411218		0.00	356,660.00	356,660.00	356,660.00	356,660.00	0.00
38C001	124311	150192	15441100		0.00	179,343.16	179,343.16	89,142.50	89,142.50	90,200.66
38C001	124311	150192	15451108		0.00	138,085.03	138,085.03	96,407.84	96,407.84	41,677.19
38C001	124311	150192	15451109		0.00	138,461.56	138,461.56	101,017.21	101,017.21	37,444.35
38C001	124311	150192	15451110		0.00	53,240.00	53,240.00	-	0.00	53,240.00
38C001	124311	150192	15461151		0.00	117,301.08	117,301.08	75,600.00	75,600.00	41,701.08
38C001	124311	150192	15471100		0.00	24,599.60	24,599.60	10,000.00	10,000.00	14,599.60
38C001	124311	150192	15471108		0.00	44,000.00	44,000.00	43,500.00	43,500.00	500.00
38C001	124311	150192	15481100		0.00	85,395.00	85,395.00	85,301.82	85,301.82	93.18
38C001	124311	150192	15931100		0.00	99,522.00	99,522.00	1,309.50	1,309.50	98,212.50
38C001	124311	150192	17141100		0.00	2,400.40	2,400.40	2,400.40	2,400.40	0.00
38C001	124311	150192	21111100		0.00	0.00	0.00	-	0.00	0.00
38C001	124311	150192	21411200		0.00	50,000.00	50,000.00	-	0.00	50,000.00
38C001	124311	150192	21611100		0.00	120,000.00	120,000.00	119,999.99	119,999.99	0.01
38C001	124311	150192	24611100		0.00	0.00	0.00	-	0.00	0.00
38C001	124311	150192	24911100		0.00	442,200.00	442,200.00	442,063.74	442,063.74	136.26
38C001	124311	150192	25311100		0.00	0.00	0.00	-	0.00	0.00
38C001	124311	150192	26111200		0.00	35,000.00	35,000.00	28,622.25	28,622.25	6,377.75
38C001	124311	150192	31121200		0.00	175,000.00	175,000.00	10,122.00	10,122.00	164,878.00
38C001	124311	150192	31211100		0.00	168,000.00	168,000.00	164,668.80	164,668.80	3,331.20
38C001	124311	150192	31311200		0.00	120,000.00	120,000.00	51,618.00	51,618.00	68,382.00
38C001	124311	150192	35111100		0.00	0.00	0.00	-	0.00	0.00
38C001	124311	150192	35521100		0.00	89,000.00	89,000.00	86,135.80	86,135.80	2,864.20
38C001	124311	150192	35811100		0.00	0.00	0.00	-	0.00	0.00
38C001	124311	150192	35911100		0.00	0.00	0.00	-	0.00	0.00
38C001	124311	150192	39211100		0.00	0.00	0.00	-	0.00	0.00
38C001	124311	150192	39811200		0.00	160,758.00	160,758.00	33,583.00	33,583.00	127,175.00
38C001	124311	150192	39811208		0.00	987,389.11	987,389.11	367,367.00	367,367.00	620,022.11
38C001	124311	150192	39821100		0.00	56,214.24	56,214.24	2,807.76	2,807.76	53,406.48
38C001	124311	150192	39821108		0.00	141,141.00	141,141.00	13,675.77	13,675.77	127,465.23
38C001	124311	150192	11311100		0.00	7,765,023.73	7,765,023.73	7,765,023.73	7,765,023.73	0.00
38C001	124311	150192	11321100		0.00	264,862.32	264,862.32	173,380.16	173,380.16	91,482.16
38C001	124311	150192	12211108		0.00	1,143,684.97	1,143,684.97	261,876.50	261,876.50	881,808.47
38C001	124311	150192	13111100		0.00	43,440.90	43,440.90	35,483.50	35,483.50	7,957.40
38C001	124311	150192	13211100		0.00	652,199.89	652,199.89	-	0.00	652,199.89
38C001	124311	150192	13231100		0.00	164,914.06	164,914.06	-	0.00	164,914.06



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C. G.	A. FUNC.	FONDO	POS. PRE.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISO	DEVENGADO	EJERC. DIC.	DISP. ANUAL
38C001	124311	150I92	13231108		0.00	206,031.33	206,031.33	-	0.00	206,031.33
38C001	124311	150I92	14111208		0.00	105,880.52	105,880.52	60,526.99	60,526.99	45,353.53
38C001	124311	150I92	14211201		0.00	506,418.24	506,418.24	322,736.98	184,983.13	321,435.11
38C001	124311	150I92	14311200		0.00	892,574.56	892,574.56	724,711.12	430,195.98	462,378.58
38C001	124311	150I92	14411200		0.00	537,086.03	537,086.03	384,079.02	384,079.02	153,007.01
38C001	124311	150I92	14431200		0.00	121,018.68	121,018.68	47,055.60	47,055.60	73,963.08
38C001	124311	150I92	15111200		0.00	318,479.48	318,479.48	313,492.33	290,484.93	27,994.55
38C001	124311	150I92	15211106		0.00	3,669,587.93	3,669,587.93	-	0.00	3,669,587.93
38C001	124311	150I92	15411208		0.00	87,411.00	87,411.00	87,411.00	87,411.00	0.00
38C001	124311	150I92	15411218		0.00	2,337,253.00	2,337,253.00	1,997,029.96	1,997,029.96	340,223.04
38C001	124311	150I92	15421100		0.00	362,983.16	362,983.16	-	0.00	362,983.16
38C001	124311	150I92	15431226		0.00	436,737.08	436,737.08	-	0.00	436,737.08
38C001	124311	150I92	15441100		0.00	2,387,670.00	2,387,670.00	2,387,670.00	2,387,670.00	0.00
38C001	124311	150I92	15451100		0.00	659,633.87	659,633.87	439,387.45	439,387.45	220,246.42
38C001	124311	150I92	15451108		0.00	20,663.58	20,663.58	2,369.17	2,369.17	18,294.41
38C001	124311	150I92	15461100		0.00	881,792.63	881,792.63	683,892.83	683,892.83	197,899.80
38C001	124311	150I92	15471100		0.00	186,547.44	186,547.44	-	0.00	186,547.44
38C001	124311	150I92	15481100		0.00	924,615.70	924,615.70	-	0.00	924,615.70
38C001	124311	150I92	15931100		0.00	125,701.50	125,701.50	32,737.50	32,737.50	92,964.00
38C001	124311	150I92	17121100		0.00	0.00	0.00	-	0.00	0.00
38C001	124311	150I92	17141100		0.00	342,637.28	342,637.28	-	0.00	342,637.28
38C001	124311	150I92	39811208		0.00	78,784.00	78,784.00	14,897.00	14,897.00	63,887.00
38C001	124311	150I92	39821100		0.00	618,497.91	618,497.91	-	0.00	618,497.91
38C001	124311	25FP93	21111100		0.00	50,000.00	50,000.00	48,752.48	48,752.48	1,247.52
38C001	124311	25FP93	21511100		0.00	22,000.00	22,000.00	21,750.00	21,750.00	250.00
38C001	124311	25FP93	21611100		0.00	133,000.00	133,000.00	132,969.23	132,969.23	30.77
38C001	124311	25FP93	21711100		0.00	3,000.00	3,000.00	2,931.84	2,931.84	68.16
38C001	124311	25FP93	22111100		0.00	12,000.00	12,000.00	11,269.98	11,269.98	730.02
38C001	124311	25FP93	22311100		0.00	50,000.00	50,000.00	49,822.00	49,822.00	178.00
38C001	124311	25FP93	25311100		0.00	30,000.00	0.00	-	0.00	30,000.00
38C001	124311	25FP93	25411100		0.00	5,000.00	5,000.00	4,972.17	4,972.17	27.83
38C001	124311	25FP93	27111100		0.00	170,000.00	170,000.00	169,608.24	169,608.24	391.76
38C001	124311	25FP93	27511100		0.00	75,000.00	75,000.00	74,664.84	74,664.84	335.16
38C001	124311	25FP93	33311100		0.00	42,200.00	42,200.00	42,200.00	42,200.00	0.00
38C001	124311	25FP93	33911100		0.00	1,009,819.50	945,990.00	693,982.00	693,982.00	315,837.50
38C001	124311	25FP93	35111100		0.00	311,076.00	271,076.00	270,065.40	270,065.40	41,010.60
38C001	124313	111190	44511100		7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
38C001	124314	111190	21111100		50,400.00	50,400.00	50,400.00	50,000.00	50,000.00	400.00
38C001	124314	111190	22111100		100,000.00	375,000.00	375,000.00	367,424.91	367,424.91	7,575.09
38C001	124314	111190	31121100		60,658.00	60,658.00	0.00	-	0.00	60,658.00
38C001	124314	111190	31411122		52,500.00	0.00	0.00	-	0.00	0.00
38C001	124314	111190	31411222		0.00	52,500.00	52,500.00	-	0.00	52,500.00
38C001	124314	111190	31711100		52,500.00	0.00	0.00	-	0.00	0.00
38C001	124314	111190	31711200		0.00	52,500.00	52,500.00	-	0.00	52,500.00
38C001	124314	111190	32211100		1,538,814.00	1,538,814.00	1,538,814.00	1,370,000.00	1,370,000.00	168,814.00
38C001	124314	111190	33621100		638,883.00	555,556.00	555,556.00	293,049.72	293,049.72	262,506.28
38C001	124314	111190	33911100		2,000,000.00	1,211,646.20	1,193,188.69	1,143,584.85	1,143,584.85	68,061.35
38C001	124314	111190	35521100		22,000.00	49,000.00	49,000.00	45,286.40	45,286.40	3,713.60
38C001	124314	111190	35531100		26,250.00	45,788.00	45,787.50	45,652.00	45,652.00	136.00
38C001	124314	111190	35811100		210,000.00	210,000.00	210,000.00	209,479.33	209,479.33	520.67
38C001	124314	111190	35911100		120,000.00	30,513.00	30,513.00	23,800.00	23,800.00	6,713.00
38C001	124314	111190	38311100		200,000.00	140,000.00	140,000.00	140,000.00	40,000.00	100,000.00
38C001	124318	111190	21111100		50,400.00	50,400.00	50,400.00	50,000.00	50,000.00	400.00
38C001	124318	111190	26111100		52,500.00	0.00	0.00	-	0.00	0.00
38C001	124318	111190	26111200		0.00	52,500.00	52,500.00	51,422.66	51,422.66	1,077.34
38C001	124318	111190	31121100		63,000.00	63,000.00	0.00	-	0.00	63,000.00
38C001	124318	111190	31411122		27,300.00	0.00	0.00	-	0.00	0.00
38C001	124318	111190	31411222		0.00	87,300.00	87,300.00	-	0.00	87,300.00
38C001	124318	111190	31711100		37,800.00	0.00	0.00	-	0.00	0.00



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C. G.	A. FUNC.	FONDO	POS. PRE.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISO	DEVENGADO	EJERC. DIC.	DISP. ANUAL
38C001	124318	111190	31711200		0.00	97,800.00	97,800.00	-	0.00	97,800.00
38C001	124318	111190	32211100		210,000.00	210,000.00	210,000.00	186,744.46	186,744.46	23,255.54
38C001	124318	111190	33811200		0.00	115,600.80	115,600.80	115,600.80	115,600.80	0.00
38C001	124318	111190	35521100		22,000.00	22,000.00	22,000.00	21,608.00	21,608.00	392.00
38C001	124318	111190	35531100		18,900.00	18,900.00	18,900.00	18,900.00	18,900.00	0.00
38C001	124318	111190	35811100		210,000.00	210,000.00	210,000.00	207,864.20	207,864.20	2,135.80
38C001	124318	111190	35911100		112,000.00	28,483.00	28,483.00	20,944.00	20,944.00	7,539.00
38C001	124318	111190	37221100		1,500,000.00	342,099.00	330,000.00	311,631.00	311,631.00	30,468.00
38C001	124318	111190	38311100		200,000.00	124,792.29	123,298.00	123,298.00	23,298.00	101,494.29
38C001	124318	111190	44191100		52,660,582.00	57,970,000.00	57,970,000.00	56,240,984.00	56,240,984.00	1,729,016.00
38C001	124318	111190	51112100	A38019001	0.00	818,844.00	818,844.00	818,844.00	818,844.00	0.00
38C001	124330	111190	21111100		50,400.00	50,400.00	50,400.00	50,000.00	50,000.00	400.00
38C001	124330	111190	26111100		52,500.00	0.00	0.00	-	0.00	0.00
38C001	124330	111190	26111200		0.00	52,500.00	52,500.00	40,336.90	40,336.90	12,163.10
38C001	124330	111190	31121100		63,000.00	63,000.00	0.00	-	0.00	63,000.00
38C001	124330	111190	31411122		37,800.00	0.00	0.00	-	0.00	0.00
38C001	124330	111190	31411222		0.00	37,800.00	37,800.00	-	0.00	37,800.00
38C001	124330	111190	31711100		50,400.00	0.00	0.00	-	0.00	0.00
38C001	124330	111190	31711200		0.00	50,400.00	50,400.00	-	0.00	50,400.00
38C001	124330	111190	32211100		793,685.00	642,196.93	642,196.93	625,000.00	625,000.00	17,196.93
38C001	124330	111190	33811200		0.00	551,488.07	551,488.07	99,402.58	99,402.58	452,085.49
38C001	124330	111190	33911100		800,000.00	200,000.00	200,000.00	-	0.00	200,000.00
38C001	124330	111190	35111100		20,000.00	0.00	0.00	-	0.00	0.00
38C001	124330	111190	35311100		9,000.00	9,000.00	2,000.00	2,000.00	2,000.00	7,000.00
38C001	124330	111190	35811100		210,000.00	210,000.00	210,000.00	204,000.00	204,000.00	6,000.00
38C001	124330	111190	35911100		112,000.00	6,670.00	6,533.99	5,400.00	5,400.00	1,270.00
38C001	124330	111190	37111100		0.00	5,015.00	5,015.00	5,015.00	5,015.00	0.00
38C001	124330	111190	37511100		0.00	24,500.00	24,500.00	12,085.51	12,085.51	12,414.49
38C001	124330	111190	38311100		200,000.00	180,000.00	178,540.00	178,540.00	98,540.00	81,460.00
38C001	124330	25K193	21111100		0.00	23,550.00	23,513.66	23,513.66	23,513.66	36.34
38C001	124330	25K193	21411100		0.00	152,450.00	152,345.12	152,345.12	152,345.12	104.88
38C001	124330	25K193	33311100		0.00	3,124,200.00	3,124,106.00	3,124,006.74	3,124,006.74	193.26
38C001	124330	25K193	33911100		0.00	324,000.00	324,000.00	324,000.00	324,000.00	0.00
38C001	124330	25K193	38311100		0.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00
38C001	124330	25K193	51112100	A38019002	0.00	38,000.00	38,000.00	37,999.92	37,999.92	0.08
38C001	124330	25K193	52912100	A38019002	0.00	35,000.00	34,283.45	34,283.45	34,283.45	716.55
38C001	124342	111190	21111100		75,600.00	655,600.00	655,600.00	643,766.32	643,766.32	11,833.68
38C001	124342	111190	22111100		50,000.00	240,905.00	240,905.00	240,808.65	240,808.65	96.35
38C001	124342	111190	24811100		51,000.00	51,000.00	50,943.83	50,943.83	50,943.83	56.17
38C001	124342	111190	26111100		52,500.00	0.00	0.00	-	0.00	0.00
38C001	124342	111190	26111200		0.00	52,500.00	52,500.00	4,557.71	4,557.71	47,942.29
38C001	124342	111190	31311100		13,098.00	2,620.00	0.00	-	0.00	2,620.00
38C001	124342	111190	31311200		0.00	10,478.00	10,478.00	-	0.00	10,478.00
38C001	124342	111190	31411122		37,800.00	0.00	0.00	-	0.00	0.00
38C001	124342	111190	31411222		0.00	37,800.00	37,800.00	-	0.00	37,800.00
38C001	124342	111190	32211100		2,064,822.00	2,035,247.58	2,035,247.58	1,954,342.96	1,954,342.96	80,904.62
38C001	124342	111190	33611100		100,000.00	0.00	0.00	-	0.00	0.00
38C001	124342	111190	33611200		0.00	170,000.00	170,000.00	47,597.90	47,597.90	122,402.10
38C001	124342	111190	34511100		100,000.00	0.00	0.00	-	0.00	0.00
38C001	124342	111190	34511200		0.00	100,000.00	100,000.00	44,230.13	44,230.13	55,769.87
38C001	124342	111190	35111100		20,000.00	0.00	0.00	-	0.00	0.00
38C001	124342	111190	35211100		10,000.00	53,000.00	50,000.00	47,000.00	47,000.00	6,000.00
38C001	124342	111190	35811100		210,000.00	802,287.00	802,286.23	486,755.31	486,755.31	315,531.69
38C001	124342	111190	35911100		120,000.00	22,736.00	22,736.00	16,240.00	16,240.00	6,496.00
38C001	124342	111190	38311100		200,000.00	140,000.00	140,000.00	140,000.00	40,000.00	100,000.00
38C001	124342	25K293	21111100		0.00	2,291.00	2,291.00	2,279.70	2,279.70	11.30
38C001	124342	25K293	22111100		0.00	8,000.00	7,725.60	7,725.60	7,725.60	274.40
38C001	124342	25K293	33621100		0.00	745,800.00	742,959.12	742,959.12	742,959.12	2,840.88
38C001	124342	25K293	33911100		0.00	5,785,000.00	3,145,826.77	2,672,326.83	2,649,826.92	3,135,173.08



EVOLUCIÓN PRESUPUESTAL AL 31 DE DICIEMBRE DE 2019 PRELIMINAR

C. G.	A. FUNC.	FONDO	POS. PRE.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISO	DEVENGADO	EJERC. DIC.	DISP. ANUAL
38C001	124342	25K293	51512100	A38019003	0.00	964,000.00	964,000.00	910,243.88	910,243.88	53,756.12
38C001	172301	111190	25411100		0.00	27,000.00	26,986.56	26,986.56	26,986.56	13.44
38C001	172301	111190	27211100		100,000.00	0.00	0.00	-	0.00	0.00
38C001	172301	111190	27211200		0.00	100,000.00	0.00	-	0.00	100,000.00
38C001	172301	111190	33911100		199,938.00	199,938.00	0.00	-	0.00	199,938.00
				TOTAL	236,065,403.00	307,555,257.99	303,567,851.70	256,723,968.78	254,841,382.98	52,599,875.01