



GOBIERNO DE LA
CIUDAD DE MÉXICO

SECRETARÍA DE LAS MUJERES

EVOLUCIÓN PRESUPUESTAL AL 30 DE SEPTIEMBRE DE 2021

A	CENTRO GESTOR	AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISO	PROGRAMADO SEP.	EJERCIDO SEP.	DISPONIBLE SEP.	DISPONIBLE ANUAL
1	38C001	122069E001	111110	12111100		28,388,960.00	28,388,960.00	26,454,516.30	19,800,000.00	19,320,789.50	479,210.50	9,068,170.50
1	38C001	124003P001	111110	33811200		348,547.00	348,547.00	318,404.96	253,489.00	253,489.00	0.00	95,058.00
1	38C001	124004P002	111110	33811200		348,549.00	348,549.00	318,404.96	253,491.00	253,491.00	0.00	95,058.00
1	38C001	124023E020	111110	33811200		348,549.00	348,549.00	318,404.96	253,491.00	253,491.00	0.00	95,058.00
1	38C001	124023E020	25K213	21111100		0.00	2,426.00	2,425.43	2,426.00	2,425.43	0.57	0.57
1	38C001	124023E020	25K213	33311100		0.00	1,732,750.00	341,250.00	579,250.00	131,250.00	448,000.00	1,601,500.00
1	38C001	124023E020	25K213	33411100		0.00	225,400.00	0.00	5,400.00	0.00	5,400.00	225,400.00
1	38C001	124023E020	25K213	33621100		0.00	171,564.00	0.00	171,564.00	0.00	171,564.00	171,564.00
1	38C001	124023E020	25K213	33911100		0.00	5,154,600.00	3,550,000.00	3,384,600.00	1,169,999.42	2,214,600.58	3,984,600.58
1	38C001	124023E020	25K213	36511183		0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00
1	38C001	124023E101	111110	22111100		720,000.00	720,000.00	720,000.00	540,000.00	125,296.07	414,703.93	594,703.93
1	38C001	124023E101	111110	31211100		120,000.00	120,000.00	120,000.00	90,000.00	35,170.00	54,830.00	84,830.00
1	38C001	124023E101	25K813	21111100		0.00	34,924.00	0.00	0.00	0.00	0.00	34,924.00
1	38C001	124023E101	25K813	21411100		0.00	628.00	627.56	628.00	0.00	628.00	628.00
1	38C001	124023E101	25K813	21611100		0.00	108,393.60	0.00	0.00	0.00	0.00	108,393.60
1	38C001	124023E101	25K813	21711100		0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00
1	38C001	124023E101	25K813	25111100		0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
1	38C001	124023E101	25K813	25311100		0.00	22,154.40	0.00	22,154.40	0.00	22,154.40	22,154.40
1	38C001	124023E101	25K813	25411100		0.00	45,100.00	0.00	45,100.00	0.00	45,100.00	45,100.00
1	38C001	124023E101	25K813	27111100		0.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00
1	38C001	124023E101	25K813	27511100		0.00	40,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00
1	38C001	124023E101	25K813	29111100		0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
1	38C001	124023E101	25K813	29411100		0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
1	38C001	124023E101	25K813	33411100		0.00	120,000.00	60,000.00	60,000.00	0.00	60,000.00	120,000.00
1	38C001	124023E101	25K813	33911100		0.00	805,212.00	713,815.00	539,556.00	208,247.00	331,309.00	596,965.00
1	38C001	124023E101	25K813	35111100		0.00	159,054.60	0.00	0.00	0.00	0.00	159,054.60
1	38C001	124023E101	25K813	35211100		0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00
1	38C001	124023E101	25K813	51112100	A21NR0285	0.00	1,249.32	0.00	1,249.32	0.00	1,249.32	1,249.32
1	38C001	124023E101	25K813	53112100	A21NR0412	0.00	48,559.92	0.00	48,559.92	0.00	48,559.92	48,559.92
1	38C001	124023E101	25K813	53212100	A21NR0413	0.00	7,600.32	0.00	7,600.32	0.00	7,600.32	7,600.32
1	38C001	124023E101	25K813	56912100	A21NR0414	0.00	1,199.44	0.00	1,199.44	0.00	1,199.44	1,199.44
1	38C001	124023E108	111110	33811200		348,549.00	348,549.00	318,404.96	253,491.00	253,491.00	0.00	95,058.00
1	38C001	124023E108	25K713	21411100		0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00
1	38C001	124023E108	25K713	33311100		0.00	300,000.00	300,000.00	187,500.00	107,691.98	79,808.02	192,308.02
1	38C001	124023E108	25K713	33511100		0.00	180,000.00	174,580.00	180,000.00	0.00	180,000.00	180,000.00
1	38C001	124023E108	25K713	33911100		0.00	1,960,000.00	324,250.00	1,960,000.00	0.00	1,960,000.00	1,960,000.00
1	38C001	124104M001	111110	11311100		39,117,119.00	39,622,692.63	29,882,653.63	29,843,413.63	29,843,413.63	0.00	9,779,279.00
1	38C001	124104M001	111110	11321100		640,000.00	885,536.95	718,756.27	723,536.95	718,756.27	4,780.68	166,780.68
1	38C001	124104M001	111110	12211108		18,044,600.00	18,044,600.00	16,042,785.50	16,110,000.00	15,997,468.50	112,531.50	2,047,131.50
1	38C001	124104M001	111110	13111100		165,156.00	169,656.00	127,120.03	130,500.00	126,991.53	3,508.47	42,664.47
1	38C001	124104M001	111110	13211100		1,153,685.00	1,153,685.00	548,192.01	576,843.00	548,192.01	28,650.99	605,492.99
1	38C001	124104M001	111110	13231100		7,453,868.00	7,453,868.00	6,519,689.14	4,930,000.00	4,480,768.94	449,231.06	2,973,099.06
1	38C001	124104M001	111110	13231108		229,881.00	229,881.00	0.00	229,881.00	0.00	229,881.00	229,881.00
1	38C001	124104M001	111110	13411100		535,585.00	557,888.92	453,556.98	557,888.92	450,771.92	107,117.00	107,117.00
1	38C001	124104M001	111110	14111201		4,200,000.00	4,200,000.00	3,024,880.92	3,300,000.00	2,845,026.12	454,973.88	1,354,973.88
1	38C001	124104M001	111110	14111203		43,040.00	48,006.32	44,395.45	45,466.32	44,395.45	1,070.87	3,610.87
1	38C001	124104M001	111110	14111208		1,944,600.00	1,944,600.00	1,436,246.98	1,750,140.00	1,277,650.31	472,489.69	666,949.69
1	38C001	124104M001	111110	14211201		2,000,000.00	2,000,000.00	1,288,216.14	1,485,000.00	1,288,216.14	196,783.86	711,783.86
1	38C001	124104M001	111110	14211203		31,882.00	45,765.25	32,885.56	33,006.10	32,885.56	120.54	12,879.69
1	38C001	124104M001	111110	14311200		2,200,000.00	2,200,000.00	1,531,071.31	1,569,847.55	1,531,071.31	38,776.24	668,928.69
1	38C001	124104M001	111110	14411200		2,100,000.00	2,100,000.00	1,517,260.70	1,620,000.00	1,441,449.96	178,550.04	658,550.04
1	38C001	124104M001	111110	14431200		150,000.00	150,000.00	119,509.19	112,500.00	75,110.91	37,389.09	74,889.09
1	38C001	124104M001	111110	15111200		2,900,000.00	2,900,000.00	2,055,778.95	2,160,000.00	2,055,778.95	104,221.05	844,221.05
1	38C001	124104M001	111110	15411100		430,000.00	430,000.00	426,000.00	430,000.00	426,000.00	4,000.00	4,000.00
1	38C001	124104M001	111110	15411107		1,178,250.00	1,292,759.00	1,162,083.00	1,292,759.00	1,162,083.00	130,676.00	130,676.00
1	38C001	124104M001	111110	15411118		0.00	29,880.00	29,880.00	29,880.00	29,880.00	0.00	0.00
1	38C001	124104M001	111110	15411208		2,044,600.00	3,599,650.00	1,021,650.00	1,021,650.00	1,021,650.00	0.00	2,578,000.00
1	38C001	124104M001	111110	15411218		3,570,280.00	5,136,853.25	1,476,093.25	1,476,093.25	1,476,093.25	0.00	3,660,760.00
1	38C001	124104M001	111110	15421100		60,000.00	73,394.25	47,194.50	58,394.25	47,194.50	11,199.75	26,199.75
1	38C001	124104M001	111110	15431226		200,000.00	200,000.00	189,931.92	200,000.00	189,931.92	10,068.08	10,068.08
1	38C001	124104M001	111110	15441100		10,152,970.00	9,947,302.73	7,450,682.90	7,444,332.73	7,438,829.90	5,502.83	2,508,472.83
1	38C001	124104M001	111110	15451100		200,000.00	200,000.00	137,784.07	153,000.00	137,784.07	15,215.93	62,215.93
1	38C001	124104M001	111110	15451108		238,055.00	238,055.00	50,433.91	178,542.00	50,337.11	128,204.89	187,717.89
1	38C001	124104M001	111110	15451109		1,500,000.00	1,500,000.00	927,526.91	1,125,000.00	926,797.84	198,202.16	573,202.16
1	38C001	124104M001	111110	15451110		300,000.00	300,000.00	205,863.39	225,000.00	204,486.26	20,513.74	95,513.74
1	38C001	124104M001	111110	15461106		10,000.00	12,500.00	5,000.00	10,000.00	5,000.00	5,000.00	7,500.00
1	38C001	124104M001	111110	15461151		2,721,600.00	2,723,840.67	2,046,140.67	2,043,440.67	2,043,440.67	0.00	680,400.00
1	38C001	124104M001	111110	15471100		147,221.00	173,916.80	154,416.80	173,916.80	154,416.80	19,500.00	19,500.00
1	38C001	124104M001	111110	15471108		196,100.00	196,100.00	51,500.00	196,100.00	51,500.00	144,600.00	144,600.00
1	38C001	124104M001	111110	15481100		2,474,001.00	2,474,001.00	2,443,003.75	2,474,001.00	2,435,692.95	38,308.05	38,308.05
1	38C001	124104M001	111110	15911100		25,000,000.00	21,059,429.98	17,932,968.23	17,946,053.23	17,932,968.23	13,085.00	3,126,461.75
1	38C001	124104M001	111110	15931100		160,000.00	198,630.25	156,485.25	182,675.25	156,485.25	26,190.00	42,145.00
1	38C001	124104M001	111110	16111100		7,563,500.00	7,563,500.00	0.00	5,303,652.45	0.00	5,303,652.45	7,563,500.00
1	38C001	124104M001	111110	17141100		1,000,000.00	1,000,000.00	279,938.00	1,000,000.00	279,938.00	720,062.00	720,062.00
1	38C001	124104M001	111110									



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SECRETARÍA DE LAS MUJERES

EVOLUCIÓN PRESUPUESTAL AL 30 DE SEPTIEMBRE DE 2021

A	CENTRO GESTOR	AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISO	PROGRAMADO SEP.	EJERCIDO SEP.	DISPONIBLE SEP.	DISPONIBLE ANUAL
1	38C001	269224U034	111112	44191178		0.00	5,000,000.00	4,988,928.00	3,000,000.00	2,827,776.00	172,224.00	2,172,224.00
1	38C001	3930010001	111110	21111100		150,000.00	50,000.00	0.00	25,002.00	0.00	25,002.00	50,000.00
1	38C001	3930010001	111110	21111200		312,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1	38C001	3930010001	111110	21411200		200,000.00	80,000.00	0.00	43,636.00	0.00	43,636.00	80,000.00
1	38C001	3930010001	111110	21611100		0.00	70,000.00	50,832.87	70,000.00	49,976.79	20,023.21	20,023.21
1	38C001	3930010001	111110	21711100		150,000.00	30,000.00	13,171.10	30,000.00	0.00	30,000.00	30,000.00
1	38C001	3930010001	111110	22111100		180,000.00	180,000.00	169,969.73	135,000.00	81,101.73	53,898.27	98,898.27
1	38C001	3930010001	111110	24411100		0.00	10,000.00	9,999.20	10,000.00	0.00	10,000.00	10,000.00
1	38C001	3930010001	111110	24611100		100,000.00	60,000.00	52,535.24	45,000.00	0.00	45,000.00	60,000.00
1	38C001	3930010001	111110	24711100		50,000.00	100,000.00	46,166.84	87,500.00	0.00	87,500.00	100,000.00
1	38C001	3930010001	111110	24811100		50,000.00	10,000.00	9,060.18	10,000.00	0.00	10,000.00	10,000.00
1	38C001	3930010001	111110	24911100		0.00	60,000.00	59,945.88	60,000.00	0.00	60,000.00	60,000.00
1	38C001	3930010001	111110	25111100		0.00	5,000.00	4,187.60	5,000.00	0.00	5,000.00	5,000.00
1	38C001	3930010001	111110	25611100		0.00	60,000.00	59,518.44	51,667.00	0.00	51,667.00	60,000.00
1	38C001	3930010001	111110	26111200		249,364.00	249,364.00	209,296.84	181,357.00	128,517.68	52,839.32	120,846.32
1	38C001	3930010001	111110	27111200		149,673.00	0.00	0.00	0.00	0.00	0.00	0.00
1	38C001	3930010001	111110	27211200		112,296.00	0.00	0.00	0.00	0.00	0.00	0.00
1	38C001	3930010001	111110	27211287		20,000.00	20,000.00	0.00	14,546.00	0.00	14,546.00	20,000.00
1	38C001	3930010001	111110	27411100		0.00	5,000.00	4,802.40	5,000.00	0.00	5,000.00	5,000.00
1	38C001	3930010001	111110	29111100		0.00	40,000.00	39,736.36	35,000.00	0.00	35,000.00	40,000.00
1	38C001	3930010001	111110	29211100		120,000.00	20,000.00	10,720.26	0.00	0.00	0.00	20,000.00
1	38C001	3930010001	111110	29411100		120,000.00	200,000.00	154,951.35	102,000.00	0.00	102,000.00	200,000.00
1	38C001	3930010001	111110	29611200		50,000.00	50,000.00	0.00	36,365.00	0.00	36,365.00	50,000.00
1	38C001	3930010001	111110	29811100		0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
1	38C001	3930010001	111110	29911100		0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
1	38C001	3930010001	111110	31121200		293,302.00	330,266.38	132,954.00	250,277.38	132,954.00	117,323.38	197,312.38
1	38C001	3930010001	111110	31311200		102,458.00	138,838.00	110,896.00	110,896.00	110,896.00	0.00	27,942.00
1	38C001	3930010001	111110	31411279		17,025.00	266,351.00	0.00	81,710.00	0.00	81,710.00	266,351.00
1	38C001	3930010001	111110	31711279		382,319.00	1,012,290.00	0.00	458,022.00	0.00	458,022.00	1,012,290.00
1	38C001	3930010001	111110	31911200		185,328.00	0.00	0.00	0.00	0.00	0.00	0.00
1	38C001	3930010001	111110	32211100		8,100,778.00	8,050,778.00	7,862,002.49	5,785,277.00	5,431,557.16	353,719.84	2,619,220.84
1	38C001	3930010001	111110	32911100		0.00	100,000.00	100,000.00	30,000.00	0.00	30,000.00	100,000.00
1	38C001	3930010001	111110	33611279		192,000.00	192,000.00	177,117.83	139,638.00	91,857.56	47,780.44	100,142.44
1	38C001	3930010001	111110	33621100		1,500,000.00	1,500,000.00	998,000.00	1,500,000.00	559,382.79	940,617.21	940,617.21
1	38C001	3930010001	111110	33811200		348,549.00	348,549.00	318,404.97	253,491.00	97,225.92	156,265.08	251,323.08
1	38C001	3930010001	111110	34111100		76,528.00	108,967.89	108,967.89	108,967.89	105,191.89	3,776.00	3,776.00
1	38C001	3930010001	111110	34321200		0.00	5,000.00	1,104.65	5,000.00	1,104.65	3,895.35	3,895.35
1	38C001	3930010001	111110	34511200		187,425.00	187,425.00	153,849.91	136,311.00	123,079.92	13,231.08	64,345.08
1	38C001	3930010001	111110	35111100		300,000.00	300,000.00	87,000.00	300,000.00	87,000.00	213,000.00	213,000.00
1	38C001	3930010001	111110	35211100		30,000.00	30,000.00	14,480.28	30,000.00	14,480.28	15,519.72	15,519.72
1	38C001	3930010001	111110	35521100		150,000.00	150,000.00	150,000.00	109,096.00	108,615.19	480.81	41,384.81
1	38C001	3930010001	111110	35531100		150,000.00	150,000.00	150,000.00	109,096.00	107,589.12	1,506.88	42,410.88
1	38C001	3930010001	111110	35811100		3,918,417.00	3,583,354.33	3,479,182.20	2,581,132.33	1,702,294.20	878,838.13	1,881,060.13
1	38C001	3930010001	111110	35911100		180,000.00	180,000.00	180,000.00	130,912.00	64,614.62	66,297.38	115,385.38
1	38C001	3930010001	111110	37911100		0.00	50,000.00	0.00	12,500.00	0.00	12,500.00	50,000.00
1	38C001	3930010001	111110	39111100		0.00	97,476.40	97,476.40	97,476.40	97,476.40	0.00	0.00
1	38C001	3930010001	111110	39211100		0.00	31,802.00	31,802.00	31,802.00	31,802.00	0.00	0.00
1	38C001	3930010001	111110	39691225		18,053.00	18,053.00	7,815.26	13,130.00	6,252.24	6,877.76	11,800.76
1	38C001	3930010001	111113	39511200		0.00	10.00	0.00	10.00	0.00	10.00	10.00
1	38C001	393037P003	25K110	21611100		0.00	80,000.00	0.00	80,000.00	0.00	80,000.00	80,000.00
1	38C001	393037P003	25K110	25311100		0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00
1	38C001	393037P003	25K110	25411100		0.00	76,474.00	0.00	76,474.00	0.00	76,474.00	76,474.00
1	38C001	393037P003	25K110	27111100		0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00
1	38C001	393037P003	25K110	27511100		0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00
1	38C001	393037P003	25K110	33311100		600,000.00	1,031,000.00	531,000.00	851,000.00	265,499.99	585,500.01	765,500.01
1	38C001	393037P003	25K110	33911100		3,716,074.00	2,823,600.00	1,495,000.00	1,708,782.00	663,400.00	1,045,382.00	2,160,200.00
1	38C001	393037P003	25K110	38311100		0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	38C001	393037P003	25K110	51512100	A21NR0236	0.00	135,000.00	0.00	135,000.00	0.00	135,000.00	135,000.00
1	38C001	393037P003	25K113	33411100		0.00	770,000.00	0.00	770,000.00	0.00	770,000.00	770,000.00
					TOTAL	233,054,164.00	245,274,989.60	188,490,826.93	181,783,860.56	156,287,026.77	25,496,833.79	88,987,962.83