



EVOLUCIÓN PRESUPUESTAL AL 31 DE DICIEMBRE DE 2022 PRELIMINAR

AÑO	CENTRO GESTOR	AREA FUNCIONAL	FONDO	POSICION PRESUP TAL.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE ANUAL
2	38C001	122069E001	111120	12111100		26,668,330.00	24,978,461.96	24,978,461.96	24,978,461.96	0.00
2	38C001	122069E001	111120	13231108		0.00	1,158,968.13	1,158,968.13	1,158,968.13	0.00
2	38C001	122069E001	111120	14211201		0.00	136,060.95	125,684.69	125,684.69	10,376.26
2	38C001	122069E001	111120	14311200		0.00	135,073.92	119,279.44	119,279.44	15,794.48
2	38C001	122069E001	111120	15111200		0.00	207,270.46	206,884.22	206,884.22	386.24
2	38C001	122069E001	111120	26111200		220,000.00	119,995.50	119,995.50	102,507.09	17,488.41
2	38C001	122069E001	111120	31121200		0.00	100,004.50	100,004.50	100,004.50	0.00
2	38C001	122069E001	111120	33911100		0.00	1,826,960.92	1,313,635.40	988,835.52	838,125.40
2	38C001	122069E001	111120	39811200		0.00	96,884.00	96,884.00	0.00	96,884.00
2	38C001	122069E001	111120	39821108		0.00	128,649.66	128,649.66	128,649.66	0.00
2	38C001	124003P001	111120	21111100		10,000.00	10,000.00	0.00	0.00	10,000.00
2	38C001	124003P001	111120	33811200		660,434.00	660,434.00	418,359.45	418,359.45	242,074.55
2	38C001	124004P002	111120	21111100		10,000.00	10,000.00	0.00	0.00	10,000.00
2	38C001	124004P002	111120	33811200		660,434.00	660,434.00	416,138.27	416,138.27	244,295.73
2	38C001	124023E020	111120	29411100		250,000.00	250,000.00	250,000.00	250,000.00	0.00
2	38C001	124023E020	111120	33811200		660,434.00	660,434.00	622,072.83	562,926.74	97,507.26
2	38C001	124023E020	111120	35811100		3,025,376.00	3,025,376.00	3,025,376.00	2,475,984.40	549,391.60
2	38C001	124023E020	111120	35911100		182,000.00	182,000.00	131,000.00	116,789.25	65,210.75
2	38C001	124023E020	25A823	33411100		0.00	1,056,000.00	1,056,000.00	1,056,000.00	0.00
2	38C001	124023E020	25A823	33621100		0.00	285,380.00	284,873.15	284,873.15	506.85
2	38C001	124023E020	25A823	33911100		0.00	4,875,152.00	4,848,095.00	4,812,094.87	63,057.13
2	38C001	124023E020	25A823	35111100		0.00	533,963.44	533,813.44	533,813.44	150.00
2	38C001	124023E020	25A823	38311100		0.00	0.00	0.00	0.00	0.00
2	38C001	124023E020	25A823	51112100	A22NR0671	0.00	129,224.00	129,224.00	0.00	129,224.00
2	38C001	124023E020	25A823	51512100	A22NR0673	0.00	923,871.56	923,245.79	0.00	923,871.56
2	38C001	124023E020	25A823	51912100	A22NR0674	0.00	112,196.00	112,195.99	0.00	112,196.00
2	38C001	124023E020	25A823	54122100	A22NR0670	0.00	585,800.00	585,800.00	0.00	585,800.00
2	38C001	124023E020	25A823	59112100	A22NR0672	0.00	68,488.00	62,640.00	0.00	68,488.00
2	38C001	124023E101	111120	22111100		720,000.00	720,000.00	720,000.00	576,786.77	143,213.23
2	38C001	124023E101	111120	31211100		120,000.00	120,000.00	120,000.00	91,943.63	28,056.37
2	38C001	124023E108	111120	21711100		25,000.00	25,000.00	25,000.00	25,000.00	0.00
2	38C001	124023E108	111120	33811200		660,434.00	660,434.00	649,281.54	560,718.61	99,715.39
2	38C001	124023E108	25K723	21411100		0.00	40,250.00	40,218.36	40,218.36	31.64
2	38C001	124023E108	25K723	29411100		0.00	109,750.00	109,631.60	109,631.60	118.40
2	38C001	124023E108	25K723	33311100		0.00	300,000.00	300,000.00	299,999.86	0.14
2	38C001	124023E108	25K723	33911100		0.00	1,970,000.00	1,940,000.00	1,939,999.99	30,000.01
2	38C001	124104M001	111120	11311100		38,000,000.00	37,001,805.60	37,001,805.60	36,992,077.60	9,728.00
2	38C001	124104M001	111120	11321100		950,000.00	946,133.09	946,133.09	946,133.09	0.00
2	38C001	124104M001	111120	12211108		21,517,509.00	20,864,544.10	20,864,544.10	20,861,057.60	3,486.50
2	38C001	124104M001	111120	13111100		185,000.00	189,748.50	189,748.50	189,748.50	0.00
2	38C001	124104M001	111120	13211100		1,099,215.00	1,118,985.21	1,118,985.21	1,118,985.21	0.00
2	38C001	124104M001	111120	13231100		5,906,368.00	6,257,596.68	6,257,596.68	6,257,596.68	0.00
2	38C001	124104M001	111120	13231108		1,567,205.00	1,135,921.34	1,135,921.34	1,135,921.34	0.00
2	38C001	124104M001	111120	13411100		453,556.00	472,850.16	472,850.16	472,850.16	0.00
2	38C001	124104M001	111120	14111201		4,121,000.00	4,177,084.92	4,176,705.42	4,176,705.42	379.50
2	38C001	124104M001	111120	14111203		71,000.00	71,000.00	69,587.50	69,587.50	1,412.50
2	38C001	124104M001	111120	14111208		1,877,322.00	1,991,421.43	1,991,421.43	1,991,421.43	0.00
2	38C001	124104M001	111120	14211201		1,942,000.00	1,942,000.00	1,924,882.21	1,924,882.21	17,117.79
2	38C001	124104M001	111120	14211203		55,000.00	55,000.00	51,546.80	51,546.80	3,453.20
2	38C001	124104M001	111120	14311200		2,400,000.00	2,400,000.00	2,361,963.67	2,361,963.67	38,036.33
2	38C001	124104M001	111120	14411200		2,088,000.00	2,131,159.84	2,102,290.75	2,102,290.75	28,869.09
2	38C001	124104M001	111120	14431200		170,000.00	170,000.00	104,890.35	104,890.35	65,109.65
2	38C001	124104M001	111120	15111200		2,750,000.00	2,750,000.00	2,749,951.85	2,749,951.85	48.15
2	38C001	124104M001	111120	15311106		0.00	160,000.00	160,000.00	160,000.00	0.00
2	38C001	124104M001	111120	15411100		520,000.00	450,000.00	450,000.00	450,000.00	0.00
2	38C001	124104M001	111120	15411107		1,055,000.00	1,211,364.00	1,211,364.00	1,211,364.00	0.00
2	38C001	124104M001	111120	15411208		2,801,613.00	4,951,580.94	4,908,328.74	4,908,328.74	43,252.20
2	38C001	124104M001	111120	15411218		2,585,900.00	6,133,050.00	6,062,107.00	6,062,107.00	70,943.00
2	38C001	124104M001	111120	15421100		65,000.00	26,568.75	26,568.75	26,568.75	0.00
2	38C001	124104M001	111120	15431226		240,000.00	231,222.71	172,347.90	172,347.90	58,874.81
2	38C001	124104M001	111120	15441100		9,300,000.00	9,146,374.91	9,146,374.91	9,144,264.91	2,110.00
2	38C001	124104M001	111120	15451100		180,000.00	133,513.09	133,513.09	133,499.79	13.30
2	38C001	124104M001	111120	15451108		70,000.00	59,315.07	59,315.07	59,301.77	13.30
2	38C001	124104M001	111120	15451109		1,300,000.00	1,110,422.95	1,110,422.95	1,110,144.65	278.30

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2	38C001	124104M001	111120	15451110		265,000.00	171,479.52	171,479.52	170,833.73	645.79
2	38C001	124104M001	111120	15461100		0.00	600.00	600.00	600.00	0.00
2	38C001	124104M001	111120	15461106		8,000.00	7,500.00	7,500.00	7,500.00	0.00
2	38C001	124104M001	111120	15461151		2,550,000.00	2,538,000.00	2,538,000.00	2,538,000.00	0.00
2	38C001	124104M001	111120	15471100		186,000.00	163,793.30	163,793.30	163,793.30	0.00
2	38C001	124104M001	111120	15471108		62,000.00	50,500.00	50,500.00	50,500.00	0.00
2	38C001	124104M001	111120	15481100		2,436,000.00	2,697,240.91	2,697,240.91	2,697,240.91	0.00
2	38C001	124104M001	111120	15911100		19,670,000.00	22,072,543.91	22,072,543.91	22,072,543.91	0.00
2	38C001	124104M001	111120	15931100		190,000.00	291,363.75	291,363.75	291,363.75	0.00
2	38C001	124104M001	111120	16111143		6,513,707.00	0.00	0.00	0.00	0.00
2	38C001	124104M001	111120	17111100		33,070.00	33,556.00	33,556.00	33,556.00	0.00
2	38C001	124104M001	111120	17141100		280,000.00	906,214.80	906,214.80	906,214.80	0.00
2	38C001	124104M001	111120	17191106		10,000.00	7,500.00	7,500.00	7,500.00	0.00
2	38C001	124104M001	111120	39811200		2,550,000.00	2,550,000.00	2,550,000.00	2,279,093.00	270,907.00
2	38C001	124104M001	111120	39811208		802,795.00	802,795.00	752,251.00	658,321.00	144,474.00
2	38C001	124104M001	111120	39821100		2,303,300.00	1,538,694.97	1,538,694.97	1,538,694.97	0.00
2	38C001	124104M001	111120	39821108		116,700.00	126,814.55	126,814.55	126,814.55	0.00
2	38C001	124104M001	111121	11311100		0.00	3,322,066.67	3,322,066.67	3,322,066.67	0.00
2	38C001	124104M001	111121	11321100		0.00	81,588.91	81,588.91	81,588.91	0.00
2	38C001	124104M001	111121	12211108		0.00	1,915,384.00	1,915,384.00	1,915,384.00	0.00
2	38C001	124104M001	111121	13111100		0.00	17,739.67	17,739.67	17,739.67	0.00
2	38C001	124104M001	111121	13231100		0.00	987,042.12	987,042.12	987,042.12	0.00
2	38C001	124104M001	111121	15441100		0.00	828,020.16	828,020.16	828,020.16	0.00
2	38C001	124104M001	111121	15451100		0.00	12,091.60	12,091.60	12,091.60	0.00
2	38C001	124104M001	111121	15451108		0.00	5,426.40	5,426.40	5,426.40	0.00
2	38C001	124104M001	111121	15451109		0.00	98,738.07	98,738.07	98,738.07	0.00
2	38C001	124104M001	111121	15451110		0.00	13,436.28	13,436.28	13,436.28	0.00
2	38C001	124104M001	111121	15461151		0.00	225,900.00	225,900.00	225,900.00	0.00
2	38C001	124104M001	111121	15911100		0.00	1,979,903.00	1,979,903.00	1,979,903.00	0.00
2	38C001	124104M001	111121	15931100		0.00	23,571.00	23,571.00	23,571.00	0.00
2	38C001	124104M001	111121	39821100		0.00	67,941.13	67,941.13	67,941.13	0.00
2	38C001	124222S011	111120	44511177		2,000,000.00	0.00	0.00	0.00	0.00
2	38C001	124224S056	111120	44191177		50,000,000.00	50,000,000.00	49,993,290.00	49,993,290.00	6,710.00
2	38C001	124298M002	111120	15211106		0.00	4,283,183.32	2,798,594.60	2,798,594.60	1,484,588.72
2	38C001	124298M002	111120	38311100		112,516.00	112,516.00	111,360.00	0.00	112,516.00
2	38C001	124298M002	111120	79211190		4,750,000.00	466,816.68	0.00	0.00	466,816.68
2	38C001	172002N001	111120	33621100		80,000.00	80,000.00	80,000.00	0.00	80,000.00
2	38C001	172002N001	111120	33811200		660,433.00	660,433.00	649,281.54	597,536.08	62,896.92
2	38C001	268294P004	111120	21711100		25,000.00	25,000.00	25,000.00	25,000.00	0.00
2	38C001	268294P004	111120	33811200		660,433.00	660,433.00	649,281.54	474,545.59	185,887.41
2	38C001	269224U034	111120	44191178		5,000,000.00	5,000,000.00	4,999,200.00	4,999,200.00	800.00
2	38C001	393001O001	111120	21111100		240,000.00	307,600.00	277,571.35	277,571.35	30,028.65
2	38C001	393001O001	111120	21111200		350,000.00	404,000.00	336,353.60	336,353.60	67,646.40
2	38C001	393001O001	111120	21411100		50,000.00	119.94	119.94	119.94	0.00
2	38C001	393001O001	111120	21411200		100,000.00	100,000.00	40,403.50	40,403.50	59,596.50
2	38C001	393001O001	111120	21511100		0.00	335.00	335.00	335.00	0.00
2	38C001	393001O001	111120	21611100		100,000.00	349,113.51	349,093.98	289,093.17	60,020.34
2	38C001	393001O001	111120	21711100		100,000.00	140,000.00	139,992.69	139,992.69	7.31
2	38C001	393001O001	111120	22111100		300,000.00	180,000.00	177,101.30	98,259.30	81,740.70
2	38C001	393001O001	111120	23111100		100,000.00	0.00	0.00	0.00	0.00
2	38C001	393001O001	111120	24611100		100,000.00	101,600.00	101,008.88	101,008.88	591.12
2	38C001	393001O001	111120	24711100		50,000.00	53,243.71	50,768.60	50,768.60	2,475.11
2	38C001	393001O001	111120	24811100		50,000.00	189,200.00	188,135.82	188,135.82	1,064.18
2	38C001	393001O001	111120	24911100		50,000.00	50,269.21	50,269.21	50,269.21	0.00
2	38C001	393001O001	111120	25311100		0.00	5,000.00	4,972.17	4,972.17	27.83
2	38C001	393001O001	111120	25411100		0.00	78,913.50	49,996.07	49,996.07	28,917.43
2	38C001	393001O001	111120	25611100		50,000.00	57,750.00	57,746.31	57,746.30	3.70
2	38C001	393001O001	111120	26111100		50,000.00	50,000.00	18,861.00	18,861.00	31,139.00
2	38C001	393001O001	111120	26111200		953,553.00	253,557.50	222,169.74	172,342.22	81,215.28
2	38C001	393001O001	111120	27111100		50,000.00	90,000.00	49,995.18	49,995.18	40,004.82
2	38C001	393001O001	111120	27111207		154,163.00	154,163.00	0.00	0.00	154,163.00
2	38C001	393001O001	111120	27211100		50,000.00	50,000.00	0.00	0.00	50,000.00
2	38C001	393001O001	111120	27211200		136,265.00	136,265.00	0.00	0.00	136,265.00
2	38C001	393001O001	111120	27511100		0.00	46,960.00	46,915.04	46,915.04	44.96
2	38C001	393001O001	111120	29111100		50,000.00	57,956.69	51,132.69	51,132.69	6,824.00
2	38C001	393001O001	111120	29211100		50,000.00	50,000.00	49,922.86	49,922.86	77.14
2	38C001	393001O001	111120	29411100		150,000.00	150,000.00	149,991.50	149,991.48	8.52
2	38C001	393001O001	111120	29611100		50,000.00	42,400.00	33,606.93	33,606.93	8,793.07
2	38C001	393001O001	111120	29611200		50,000.00	50,000.00	0.00	0.00	50,000.00
2	38C001	393001O001	111120	31121200		265,261.00	1,202,166.08	706,751.50	706,751.50	495,414.58
2	38C001	393001O001	111120	31311200		143,003.00	176,223.00	164,606.00	164,606.00	11,617.00
2	38C001	393001O001	111120	31311260		0.00	63,964.00	0.00	0.00	63,964.00
2	38C001	393001O001	111120	31411279		12,195.00	241,284.75	241,284.75	204,358.26	36,926.49

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2	38C001	393001O001	111120	31711279		382,318.00	964,352.02	941,463.47	847,806.08	116,545.94
2	38C001	393001O001	111120	31911200		183,546.00	183,546.00	0.00	0.00	183,546.00
2	38C001	393001O001	111120	32211100		8,500,778.00	8,294,002.49	8,294,002.49	7,602,835.57	691,166.92
2	38C001	393001O001	111120	32911100		1,750,000.00	1,452,832.73	1,452,831.50	930,449.18	522,383.55
2	38C001	393001O001	111120	33611200		219,393.00	219,393.00	219,393.00	193,365.76	26,027.24
2	38C001	393001O001	111120	33621100		2,000,000.00	2,000,000.00	2,000,000.00	416,031.02	1,583,968.98
2	38C001	393001O001	111120	33911100		0.00	300,000.00	300,000.00	300,000.00	0.00
2	38C001	393001O001	111120	34111100		150,000.00	135,197.03	117,408.12	117,408.12	17,788.91
2	38C001	393001O001	111120	34321200		0.00	1,758.02	1,733.00	1,413.50	344.52
2	38C001	393001O001	111120	34511200		193,048.00	193,048.00	184,722.12	169,328.61	23,719.39
2	38C001	393001O001	111120	35111100		1,250,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
2	38C001	393001O001	111120	35211100		150,000.00	42,595.20	42,595.20	42,595.20	0.00
2	38C001	393001O001	111120	35521100		250,000.00	499,373.83	477,291.00	220,814.28	278,559.55
2	38C001	393001O001	111120	35531100		250,000.00	0.00	0.00	0.00	0.00
2	38C001	393001O001	111120	35811100		3,415,376.00	1,144,255.52	1,144,046.80	678,635.60	465,619.92
2	38C001	393001O001	111120	35911100		182,000.00	89,400.00	89,400.00	0.00	89,400.00
2	38C001	393001O001	111120	37221100		0.00	30,000.00	30,000.00	30,000.00	0.00
2	38C001	393001O001	111120	37911100		115,200.00	16,200.00	0.00	0.00	16,200.00
2	38C001	393001O001	111120	38311100		800,000.00	1,722,518.80	1,722,518.80	1,722,518.80	0.00
2	38C001	393001O001	111120	39111100		70,000.00	100,595.80	100,595.60	100,595.60	0.20
2	38C001	393001O001	111120	39211100		100,000.00	44,319.50	40,576.00	40,573.00	3,746.50
2	38C001	393001O001	111120	39511200		1,000.00	1,000.00	0.00	0.00	1,000.00
2	38C001	393001O001	111120	39691225		18,595.00	19,221.17	19,221.17	9,105.28	10,115.89
2	38C001	393001O001	111123	39511200		0.00	7,399.00	7,398.96	7,398.96	0.04
2	38C001	393037P003	111120	21111100		10,000.00	10,000.00	0.00	0.00	10,000.00
2	38C001	393037P003	111120	33811200		660,434.00	660,434.00	649,281.54	465,521.24	194,912.76
2	38C001	393037P003	25K123	21111100		0.00	2,291.96	2,291.96	2,291.96	0.00
2	38C001	393037P003	25K123	33311100		0.00	954,749.98	954,749.98	954,749.98	0.00
2	38C001	393037P003	25K123	33411100		0.00	399,999.99	399,999.99	399,999.99	0.00
2	38C001	393037P003	25K123	33911100		0.00	3,261,699.87	3,261,699.87	3,261,699.87	0.00
2	38C001	393037P003	25K123	51112100	A22NR0617	0.00	101,848.00	101,848.00	0.00	101,848.00
2	38C001	393037P003	25K123	51512100	A22NR0618	0.00	342,270.79	342,270.79	0.00	342,270.79
2	38C001	393037P003	25K123	51512200	A22NR0618	0.00	33,565.76	0.00	0.00	33,565.76
					TOTAL	262,864,212.00	288,536,961.36	283,361,934.36	273,284,322.83	15,252,638.53