



EVOLUCIÓN PRESUPUESTAL AL 31 DE MARZO DE 2022

A	CENTRO GESTOR	AREA FUNCIONAL	FONDO	POS. PRESUP.	PY	ORIGINAL	MODIFICADO	COMPROMISOS	PROGR. MAR.	EJERC. MAR.	DISP. MAR.	DISP. ANUAL
2	38C001	122069E001	111120	12111100		26,668,330.00	26,668,330.00	24,558,251.45	6,066,020.50	6,066,020.50	0.00	20,602,309.50
2	38C001	122069E001	111120	26111200		220,000.00	220,000.00	23,995.50	60,000.00	11,028.93	48,971.07	208,971.07
2	38C001	124003P001	111120	21111100		10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
2	38C001	124003P001	111120	33811200		660,434.00	660,434.00	649,281.54	165,111.00	55,866.86	109,244.14	604,567.14
2	38C001	124004P002	111120	21111100		10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
2	38C001	124004P002	111120	33811200		660,434.00	660,434.00	649,281.54	165,111.00	55,866.86	109,244.14	604,567.14
2	38C001	124023E020	111120	29411100		250,000.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00
2	38C001	124023E020	111120	33811200		660,434.00	660,434.00	649,281.54	165,111.00	55,866.86	109,244.14	604,567.14
2	38C001	124023E020	111120	35811100		3,025,376.00	3,025,376.00	0.00	0.00	0.00	0.00	3,025,376.00
2	38C001	124023E020	111120	35911100		182,000.00	182,000.00	0.00	0.00	0.00	0.00	182,000.00
2	38C001	124023E101	111120	22111100		720,000.00	720,000.00	0.00	0.00	0.00	0.00	720,000.00
2	38C001	124023E101	111120	31211100		120,000.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00
2	38C001	124023E108	111120	21711100		25,000.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00
2	38C001	124023E108	111120	33811200		660,434.00	660,434.00	649,281.54	165,111.00	55,866.86	109,244.14	604,567.14
2	38C001	124104M001	111120	11311100		38,000,000.00	37,954,478.50	10,145,325.62	10,031,667.97	10,031,667.97	0.00	27,922,810.53
2	38C001	124104M001	111120	11321100		950,000.00	950,000.00	254,051.97	254,051.97	254,051.97	0.00	695,948.03
2	38C001	124104M001	111120	12211108		21,517,509.00	21,517,509.00	5,481,287.72	5,432,491.22	5,432,491.22	0.00	16,085,017.78
2	38C001	124104M001	111120	13111100		185,000.00	185,000.00	49,536.50	49,509.00	49,509.00	0.00	135,491.00
2	38C001	124104M001	111120	13211100		1,099,215.00	1,099,215.00	0.00	0.00	0.00	0.00	1,099,215.00
2	38C001	124104M001	111120	13231100		5,906,368.00	5,906,368.00	3,450,961.34	3,458,146.68	3,443,776.00	14,370.68	2,462,592.00
2	38C001	124104M001	111120	13231108		1,567,205.00	1,567,205.00	1,071,693.73	1,071,693.73	1,071,693.73	0.00	495,511.27
2	38C001	124104M001	111120	13411100		453,556.00	453,556.00	378,092.34	378,092.34	378,092.34	0.00	75,463.66
2	38C001	124104M001	111120	14111201		4,121,000.00	4,121,000.00	892,960.52	1,373,748.00	892,960.52	480,787.48	3,228,039.48
2	38C001	124104M001	111120	14111203		71,000.00	71,000.00	14,144.78	22,244.00	14,144.78	8,099.22	56,855.22
2	38C001	124104M001	111120	14111208		1,877,322.00	1,877,322.00	392,221.76	626,520.00	392,221.76	234,298.24	1,485,100.24
2	38C001	124104M001	111120	14211201		1,942,000.00	1,942,000.00	352,299.24	662,608.00	352,299.24	310,308.76	1,589,700.76
2	38C001	124104M001	111120	14211203		55,000.00	55,000.00	10,477.69	16,960.00	10,477.69	6,482.31	44,522.31
2	38C001	124104M001	111120	14311200		2,400,000.00	2,400,000.00	421,885.52	796,000.00	421,885.52	374,114.48	1,978,114.48
2	38C001	124104M001	111120	14411200		2,088,000.00	2,088,000.00	0.00	698,000.00	0.00	698,000.00	2,088,000.00
2	38C001	124104M001	111120	14431200		170,000.00	170,000.00	22,383.64	53,000.00	22,383.64	30,616.36	147,616.36
2	38C001	124104M001	111120	15111200		2,750,000.00	2,750,000.00	703,975.77	958,672.00	703,975.77	254,696.23	2,046,024.23
2	38C001	124104M001	111120	15411100		520,000.00	520,000.00	450,000.00	450,000.00	450,000.00	0.00	70,000.00
2	38C001	124104M001	111120	15411107		1,055,000.00	1,055,000.00	0.00	0.00	0.00	0.00	1,055,000.00
2	38C001	124104M001	111120	15411208		2,801,613.00	2,801,613.00	2,788,970.94	2,801,613.00	2,788,970.94	12,642.06	12,642.06
2	38C001	124104M001	111120	15411218		2,585,900.00	2,585,900.00	2,585,900.00	2,585,900.00	2,585,900.00	0.00	0.00
2	38C001	124104M001	111120	15421100		65,000.00	65,000.00	10,627.50	10,627.50	10,627.50	0.00	54,372.50
2	38C001	124104M001	111120	15431226		240,000.00	240,000.00	0.00	0.00	0.00	0.00	240,000.00
2	38C001	124104M001	111120	15441100		9,300,000.00	9,300,000.00	2,470,325.99	2,468,287.49	2,468,287.49	0.00	6,831,712.51
2	38C001	124104M001	111120	15451100		180,000.00	180,000.00	35,882.37	35,862.70	35,862.70	0.00	144,137.30
2	38C001	124104M001	111120	15451108		70,000.00	70,000.00	15,719.39	15,579.11	15,579.11	0.00	54,420.89
2	38C001	124104M001	111120	15451109		1,300,000.00	1,300,000.00	309,754.58	309,673.58	309,673.58	0.00	990,326.42
2	38C001	124104M001	111120	15451110		265,000.00	265,000.00	49,266.36	49,252.17	49,252.17	0.00	215,747.83
2	38C001	124104M001	111120	15461106		8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00
2	38C001	124104M001	111120	15461151		2,550,000.00	2,550,000.00	705,600.00	704,700.00	704,700.00	0.00	1,845,300.00
2	38C001	124104M001	111120	15471100		186,000.00	186,000.00	0.00	0.00	0.00	0.00	186,000.00
2	38C001	124104M001	111120	15471108		62,000.00	62,000.00	0.00	0.00	0.00	0.00	62,000.00
2	38C001	124104M001	111120	15481100		2,436,000.00	2,436,000.00	936,668.04	940,619.97	932,716.11	7,903.86	1,503,283.89
2	38C001	124104M001	111120	15911100		19,670,000.00	19,670,000.00	6,101,025.47	6,101,025.47	6,101,025.47	0.00	13,568,974.53
2	38C001	124104M001	111120	15931100		190,000.00	235,521.50	127,021.50	127,021.50	127,021.50	0.00	108,500.00
2	38C001	124104M001	111120	16111143		6,513,707.00	6,513,707.00	0.00	0.00	0.00	0.00	6,513,707.00
2	38C001	124104M001	111120	17111100		33,070.00	33,070.00	0.00	0.00	0.00	0.00	33,070.00
2	38C001	124104M001	111120	17141100		280,000.00	280,000.00	0.00	0.00	0.00	0.00	280,000.00
2	38C001	124104M001	111120	17191106		10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
2	38C001	124104M001	111120	39811200		2,550,000.00	2,550,000.00	510,430.00	875,029.00	510,430.00	364,599.00	2,039,570.00
2	38C001	124104M001	111120	39811208		802,795.00	802,795.00	139,874.00	621,000.00	139,874.00	481,126.00	662,921.00
2	38C001	124104M001	111120	39821100		2,303,300.00	2,303,300.00	856,805.40	862,000.00	854,713.61	7,286.39	1,448,586.39
2	38C001	124104M001	111120	39821108		116,700.00	116,700.00	116,644.87	116,700.00	116,644.87	55.13	55.13
2	38C001	124222S011	111120	44511177		2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00
2	38C001	124224S056	111120	44191177		50,000,000.00	50,000,000.00	49,980,000.00	0.00	0.00	0.00	50,000,000.00
2	38C001	124298M002	111120	38311100		112,516.00	112,516.00	0.00	0.00	0.00	0.00	112,516.00
2	38C001	124298M002	111120	79211190		4,750,000.00	4,750,000.00	0.00	0.00	0.00	0.00	4,750,000.00
2	38C001	172002N001	111120	33621100		80,000.00	80,000.00	80,000.00	0.00	0.00	0.00	80,000.00
2	38C001	172002N001	111120	33811200		660,433.00	660,433.00	649,281.54	165,111.00	55,866.86	109,244.14	604,566.14
2	38C001	268294P004	111120	21711100		25,000.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00
2	38C001	268294P004	111120	33811200		660,433.00	660,433.00	649,281.54	165,111.00	55,866.87	109,244.13	604,566.13
2	38C001	269224U034	111120	44191178		5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00
2	38C001	393001O001	111120	21111100		240,000.00	240,000.00	0.00	0.00	0.00	0.00	240,000.00
2	38C001	393001O001	111120	21111200		350,000.00	350,000.00	260,536.00	0.00	0.00	0.00	350,000.00
2	38C001	393001O001	111120	21411100		50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
2	38C001	393001O001	111120	21411200		100,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00



GOBIERNO DE LA
CIUDAD DE MÉXICO

SECRETARIA DE LAS MUJERES

EVOLUCIÓN PRESUPUESTAL AL 31 DE MARZO DE 2022

A	CENTRO GESTOR	AREA FUNCIONAL	FONDO	POS. PRESUP.	PY	ORIGINAL	MODIFICADO	COMPROMISOS	PROGR. MAR.	EJERC. MAR.	DISP. MAR.	DISP. ANUAL
2	38C001	393001O001	111120	21611100		100,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00
2	38C001	393001O001	111120	21711100		100,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00
2	38C001	393001O001	111120	22111100		300,000.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00
2	38C001	393001O001	111120	23111100		100,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00
2	38C001	393001O001	111120	24611100		100,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00
2	38C001	393001O001	111120	24711100		50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
2	38C001	393001O001	111120	24811100		50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
2	38C001	393001O001	111120	24911100		50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
2	38C001	393001O001	111120	25611100		50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
2	38C001	393001O001	111120	26111100		50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
2	38C001	393001O001	111120	26111200		953,553.00	953,553.00	104,004.50	260,061.00	33,307.84	226,753.16	920,245.16
2	38C001	393001O001	111120	27111100		50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
2	38C001	393001O001	111120	27111207		154,163.00	154,163.00	0.00	0.00	0.00	0.00	154,163.00
2	38C001	393001O001	111120	27211100		50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
2	38C001	393001O001	111120	27211200		136,265.00	136,265.00	0.00	0.00	0.00	0.00	136,265.00
2	38C001	393001O001	111120	29111100		50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
2	38C001	393001O001	111120	29211100		50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
2	38C001	393001O001	111120	29411100		150,000.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00
2	38C001	393001O001	111120	29611100		50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
2	38C001	393001O001	111120	29611200		50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
2	38C001	393001O001	111120	31121200		265,261.00	502,170.58	410,255.00	358,742.58	273,209.00	85,533.58	228,961.58
2	38C001	393001O001	111120	31311200		143,003.00	147,113.00	56,834.00	56,834.00	56,834.00	0.00	90,279.00
2	38C001	393001O001	111120	31311260		0.00	63,964.00	0.00	63,964.00	0.00	63,964.00	63,964.00
2	38C001	393001O001	111120	31411279		12,195.00	12,195.00	0.00	12,195.00	0.00	12,195.00	12,195.00
2	38C001	393001O001	111120	31711279		382,318.00	382,318.00	0.00	180,000.00	0.00	180,000.00	382,318.00
2	38C001	393001O001	111120	31911200		183,546.00	183,546.00	0.00	38,000.00	0.00	38,000.00	183,546.00
2	38C001	393001O001	111120	32211100		8,500,778.00	8,500,778.00	0.00	0.00	0.00	0.00	8,500,778.00
2	38C001	393001O001	111120	32911100		1,750,000.00	1,750,000.00	0.00	0.00	0.00	0.00	1,750,000.00
2	38C001	393001O001	111120	33611200		219,393.00	219,393.00	54,848.25	44,000.00	40,185.96	3,814.04	179,207.04
2	38C001	393001O001	111120	33621100		2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00
2	38C001	393001O001	111120	34111100		150,000.00	148,417.00	111,542.00	111,542.00	111,542.00	0.00	36,875.00
2	38C001	393001O001	111120	34321200		0.00	1,583.00	237.56	527.00	237.56	289.44	1,345.44
2	38C001	393001O001	111120	34511200		193,048.00	193,048.00	184,722.12	54,000.00	30,787.02	23,212.98	162,260.98
2	38C001	393001O001	111120	35111100		1,250,000.00	1,250,000.00	0.00	0.00	0.00	0.00	1,250,000.00
2	38C001	393001O001	111120	35211100		150,000.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00
2	38C001	393001O001	111120	35521100		250,000.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00
2	38C001	393001O001	111120	35531100		250,000.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00
2	38C001	393001O001	111120	35811100		3,415,376.00	1,679,796.62	0.00	0.00	0.00	0.00	1,679,796.62
2	38C001	393001O001	111120	35911100		182,000.00	182,000.00	0.00	0.00	0.00	0.00	182,000.00
2	38C001	393001O001	111120	37911100		115,200.00	115,200.00	0.00	0.00	0.00	0.00	115,200.00
2	38C001	393001O001	111120	38311100		800,000.00	2,200,000.00	1,722,518.80	0.00	0.00	0.00	2,200,000.00
2	38C001	393001O001	111120	39111100		70,000.00	100,595.80	100,595.60	100,595.80	100,595.60	0.20	0.20
2	38C001	393001O001	111120	39211100		100,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00
2	38C001	393001O001	111120	39511200		1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
2	38C001	393001O001	111120	39691225		18,595.00	18,595.00	9,378.32	5,100.00	781.53	4,318.47	17,813.47
2	38C001	393037P003	111120	21111100		10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
2	38C001	393037P003	111120	33811200		660,434.00	660,434.00	649,281.54	165,111.00	55,866.87	109,244.13	604,567.13
				TOTAL		262,864,212.00	262,864,212.00	126,054,504.43	53,525,655.28	48,788,508.18	4,737,147.10	214,075,703.82