



GOBIERNO DE LA
CIUDAD DE MÉXICO

SECRETARÍA DE LAS MUJERES

EVOLUCIÓN PRESUPUESTAL AL 31 DE DICIEMBRE DE 2023 PRELIMINAR

A	CENTRO GESTOR	AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISO	EJERCIDO DIC.	DISPONIBLE ANUAL
3	38C001	172002N001	111130	35711100		20,000.00	20,000.00	20,000.00	20,000.00	0.00
3	38C001	181298M002	111130	79211189		200,000.00	0.00	0.00	0.00	0.00
3	38C001	181298M002	111130	799911A6		67,415.00	0.00	0.00	0.00	0.00
3	38C001	181313M001	111130	11311100		4,393,044.00	3,945,044.97	3,945,044.97	3,945,044.97	0.00
3	38C001	181313M001	111130	11321100		172,764.00	253,053.17	253,053.17	253,053.17	0.00
3	38C001	181313M001	111130	12211108		2,643,384.00	2,638,745.20	2,638,745.20	2,638,745.20	0.00
3	38C001	181313M001	111130	13111100		22,764.00	22,780.27	22,780.27	22,780.27	0.00
3	38C001	181313M001	111130	13211100		126,828.00	125,252.78	125,252.78	125,252.78	0.00
3	38C001	181313M001	111130	13231100		507,312.00	681,092.85	681,092.85	681,092.85	0.00
3	38C001	181313M001	111130	13231108		260,017.00	535,852.59	535,852.59	535,852.59	0.00
3	38C001	181313M001	111130	13411100		61,015.00	57,865.69	57,865.69	57,865.69	0.00
3	38C001	181313M001	111130	14111201		451,972.00	451,972.00	451,963.26	451,963.26	8.74
3	38C001	181313M001	111130	14111203		11,662.00	11,662.00	11,620.97	11,620.97	41.03
3	38C001	181313M001	111130	14111208		222,315.00	222,315.00	222,274.63	222,274.63	40.37
3	38C001	181313M001	111130	14211201		219,652.00	219,652.00	216,408.15	216,408.15	3,243.85
3	38C001	181313M001	111130	14211203		8,638.00	8,638.00	8,603.10	8,603.10	34.90
3	38C001	181313M001	111130	14311200		230,796.00	230,796.00	228,422.87	228,422.87	2,373.13
3	38C001	181313M001	111130	14411200		171,547.00	171,547.00	171,547.00	171,547.00	0.00
3	38C001	181313M001	111130	14431200		6,926.00	6,926.00	6,846.92	6,846.92	79.08
3	38C001	181313M001	111130	15111200		389,048.00	389,048.00	389,048.00	389,048.00	0.00
3	38C001	181313M001	111130	15411100		38,000.00	38,000.00	38,000.00	38,000.00	0.00
3	38C001	181313M001	111130	15411107		156,608.00	156,608.00	156,608.00	156,608.00	0.00
3	38C001	181313M001	111130	15411208		236,565.00	236,565.00	236,565.00	236,565.00	0.00
3	38C001	181313M001	111130	15411218		516,615.00	436,325.83	436,325.83	436,325.83	0.00
3	38C001	181313M001	111130	15441100		880,128.00	869,079.79	869,079.79	869,079.79	0.00
3	38C001	181313M001	111130	15451108		6,822.00	11,460.80	11,460.80	11,460.80	0.00
3	38C001	181313M001	111130	15451109		159,080.00	159,080.00	159,080.00	159,080.00	0.00
3	38C001	181313M001	111130	15451110		65,769.00	48,307.63	48,307.63	48,307.63	0.00
3	38C001	181313M001	111130	15461151		345,600.00	345,600.00	345,600.00	345,600.00	0.00
3	38C001	181313M001	111130	15471100		28,079.00	27,579.00	27,579.00	27,579.00	0.00
3	38C001	181313M001	111130	15471108		1,500.00	1,500.00	1,500.00	1,500.00	0.00
3	38C001	181313M001	111130	15481100		316,929.00	301,023.21	301,023.21	301,023.21	0.00
3	38C001	181313M001	111130	17131100		0.00	9,383.00	9,383.00	9,383.00	0.00
3	38C001	181313M001	111130	21111100		300,000.00	300,000.00	300,000.00	300,000.00	0.00
3	38C001	181313M001	111130	21111200		400,000.00	400,000.00	371,461.00	371,461.00	28,539.00
3	38C001	181313M001	111130	21411100		10,000.00	0.00	0.00	0.00	0.00
3	38C001	181313M001	111130	21411200		70,000.00	88,298.33	88,298.32	88,298.32	0.01
3	38C001	181313M001	111130	21511100		1,000.00	901.00	901.00	901.00	0.00
3	38C001	181313M001	111130	21611100		130,000.00	130,000.00	130,000.00	122,549.40	7,450.60
3	38C001	181313M001	111130	21711100		100,000.00	100,000.00	100,000.00	100,000.00	0.00
3	38C001	181313M001	111130	22111100		150,000.00	149,249.85	149,249.85	76,129.84	73,120.01
3	38C001	181313M001	111130	24611100		80,000.00	80,000.00	80,000.00	80,000.00	0.00
3	38C001	181313M001	111130	24711100		5,000.00	5,000.00	5,000.00	5,000.00	0.00
3	38C001	181313M001	111130	24811100		89,000.00	20,018.90	20,018.90	20,018.90	0.00
3	38C001	181313M001	111130	24911100		10,000.00	10,000.00	10,000.00	10,000.00	0.00
3	38C001	181313M001	111130	25311100		10,000.00	0.00	0.00	0.00	0.00
3	38C001	181313M001	111130	25411100		1,000.00	0.00	0.00	0.00	0.00
3	38C001	181313M001	111130	25611100		20,000.00	20,000.00	20,000.00	20,000.00	0.00
3	38C001	181313M001	111130	26111100		25,000.00	24,895.92	24,895.92	24,895.92	0.00
3	38C001	181313M001	111130	26111200		953,553.00	487,521.06	487,521.06	280,551.61	206,969.45
3	38C001	181313M001	111130	27111207		154,163.00	154,163.00	52,883.45	47,717.04	106,445.96
3	38C001	181313M001	111130	27211200		136,265.00	136,265.00	13,104.29	13,104.27	123,160.73
3	38C001	181313M001	111130	29111100		50,000.00	45,452.00	45,452.00	45,452.00	0.00
3	38C001	181313M001	111130	29211100		15,000.00	15,000.00	15,000.00	15,000.00	0.00
3	38C001	181313M001	111130	29411100		50,000.00	25,000.00	25,000.00	25,000.00	0.00
3	38C001	181313M001	111130	29611200		55,000.00	55,000.00	14,616.00	0.00	55,000.00
3	38C001	181313M001	111130	31121200		1,500,000.00	1,500,000.00	361,630.60	187,393.00	1,312,607.00
3	38C001	181313M001	111130	31311200		153,005.00	153,005.00	133,641.00	133,641.00	19,364.00
3	38C001	181313M001	111130	31411200		120,642.00	127,393.13	127,393.13	88,814.54	38,578.59
3	38C001	181313M001	111130	31711200		350,000.00	437,229.97	437,229.97	207,371.65	229,858.32
3	38C001	181313M001	111130	31911200		183,546.00	0.00	0.00	0.00	0.00
3	38C001	181313M001	111130	32211100		10,000,000.00	9,858,002.45	9,858,002.45	8,961,820.30	896,182.15
3	38C001	181313M001	111130	32911143		10,000,000.00	0.00	0.00	0.00	0.00
3	38C001	181313M001	111130	33411100		500,000.00	116,200.00	116,200.00	116,196.00	4.00



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A	CENTRO GESTOR	AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISO	EJERCIDO DIC.	DISPONIBLE ANUAL
3	38C001	181313M001	111130	33611279		73,200.00	429,564.18	429,564.18	71,966.54	357,597.64
3	38C001	181313M001	111130	33811200		1,666,490.00	1,582,396.79	1,582,396.79	1,582,396.79	0.00
3	38C001	181313M001	111130	34111100		50,000.00	336.00	336.00	336.00	0.00
3	38C001	181313M001	111130	34321200		1,583.00	2,541.90	1,924.32	1,924.32	617.58
3	38C001	181313M001	111130	34511200		203,194.00	191,219.02	191,219.02	175,217.21	16,001.81
3	38C001	181313M001	111130	35111143		10,000,000.00	0.00	0.00	0.00	0.00
3	38C001	181313M001	111130	35521100		150,000.00	150,000.00	150,000.00	97,553.24	52,446.76
3	38C001	181313M001	111130	35711100		10,000.00	10,000.00	10,000.00	10,000.00	0.00
3	38C001	181313M001	111130	35811100		2,200,000.00	2,501,453.04	2,501,453.04	2,273,575.80	227,877.24
3	38C001	181313M001	111130	35911100		150,000.00	142,835.72	142,835.72	114,920.82	27,914.90
3	38C001	181313M001	111130	37111100		0.00	28,030.00	28,030.00	28,030.00	0.00
3	38C001	181313M001	111130	37211100		0.00	1,670.46	1,670.46	1,670.46	0.00
3	38C001	181313M001	111130	37221100		30,000.00	61,100.00	61,100.00	60,900.00	200.00
3	38C001	181313M001	111130	37511100		0.00	11,159.01	11,159.01	11,159.01	0.00
3	38C001	181313M001	111130	37911100		16,200.00	0.00	0.00	0.00	0.00
3	38C001	181313M001	111130	38311100		0.00	249,993.07	249,993.07	149,999.99	99,993.08
3	38C001	181313M001	111130	39111100		100,596.00	49,410.20	49,410.20	49,410.20	0.00
3	38C001	181313M001	111130	39211100		86,915.00	29,949.00	29,949.00	29,949.00	0.00
3	38C001	181313M001	111130	39511200		7,399.00	7,399.00	0.00	0.00	7,399.00
3	38C001	181313M001	111130	39691225		20,455.00	31,384.50	22,307.82	21,359.59	10,024.91
3	38C001	181313M001	111130	39811200		232,576.00	232,576.00	226,118.00	195,657.00	36,919.00
3	38C001	181313M001	111130	39811208		87,147.00	87,147.00	85,193.00	72,598.00	14,549.00
3	38C001	181313M001	111130	39821100		57,213.00	95,836.22	95,836.22	95,836.22	0.00
3	38C001	181313M001	111130	39821108		30,268.00	30,268.00	30,268.00	30,268.00	0.00
3	38C001	268023E183	111130	11311100		35,531,988.00	36,594,870.82	36,594,870.82	36,594,870.82	0.00
3	38C001	268023E183	111130	11321100		800,424.00	800,424.00	800,424.00	800,424.00	0.00
3	38C001	268023E183	111130	12111100		26,732,667.00	25,755,382.11	25,755,382.11	25,755,382.11	0.00
3	38C001	268023E183	111130	12211108		20,651,724.00	20,280,712.96	20,280,712.96	20,280,712.96	0.00
3	38C001	268023E183	111130	12311106		400,000.00	304,000.00	304,000.00	304,000.00	0.00
3	38C001	268023E183	111130	13111100		189,624.00	200,873.84	200,873.84	200,873.84	0.00
3	38C001	268023E183	111130	13211100		1,009,233.00	993,526.30	993,526.30	993,526.30	0.00
3	38C001	268023E183	111130	13231100		6,293,502.00	9,622,825.73	9,622,825.73	9,622,825.73	0.00
3	38C001	268023E183	111130	13231108		2,177,328.00	2,970,238.84	2,970,238.84	2,970,238.84	0.00
3	38C001	268023E183	111130	13411100		402,158.00	398,773.01	398,773.01	398,773.01	0.00
3	38C001	268023E183	111130	14111201		3,630,457.00	3,744,090.16	3,744,090.16	3,744,090.16	0.00
3	38C001	268023E183	111130	14111203		54,029.00	60,128.31	59,754.83	59,754.83	373.48
3	38C001	268023E183	111130	14111208		1,861,615.00	1,789,534.84	1,789,534.84	1,789,534.84	0.00
3	38C001	268023E183	111130	14211201		1,788,198.00	1,867,096.63	1,842,611.52	1,842,611.52	24,485.11
3	38C001	268023E183	111130	14211203		40,021.00	44,540.35	44,268.19	44,268.19	272.16
3	38C001	268023E183	111130	14311200		1,866,800.00	2,331,701.53	2,304,059.03	2,304,059.03	27,642.50
3	38C001	268023E183	111130	14411200		2,077,599.00	1,823,204.59	1,823,204.59	1,823,204.59	0.00
3	38C001	268023E183	111130	14431200		53,812.00	80,063.64	78,898.75	78,898.75	1,164.89
3	38C001	268023E183	111130	15111200		2,334,290.00	3,044,084.60	3,041,350.82	3,041,350.82	2,733.78
3	38C001	268023E183	111130	15411100		386,000.00	384,000.00	382,000.00	382,000.00	2,000.00
3	38C001	268023E183	111130	15411107		1,057,104.00	1,091,325.76	1,091,325.76	1,091,325.76	0.00
3	38C001	268023E183	111130	15411208		2,072,760.00	1,261,309.83	1,261,309.83	1,261,309.83	0.00
3	38C001	268023E183	111130	15411218		3,167,310.00	1,869,702.70	1,748,140.21	1,748,140.21	121,562.49
3	38C001	268023E183	111130	15421100		30,000.00	22,508.25	22,508.25	22,508.25	0.00
3	38C001	268023E183	111130	15431226		200,000.00	74,743.20	74,743.20	74,743.20	0.00
3	38C001	268023E183	111130	15441100		9,313,728.00	9,217,386.16	9,217,386.16	9,217,386.16	0.00
3	38C001	268023E183	111130	15451100		73,044.00	86,238.69	86,238.69	86,238.69	0.00
3	38C001	268023E183	111130	15451108		6,822.00	50,765.50	50,765.50	50,765.50	0.00
3	38C001	268023E183	111130	15451109		1,073,788.00	1,035,332.21	1,035,332.21	1,035,332.21	0.00
3	38C001	268023E183	111130	15451110		131,537.00	140,067.80	140,067.80	140,067.80	0.00
3	38C001	268023E183	111130	15461100		600.00	500.00	500.00	500.00	0.00
3	38C001	268023E183	111130	15461106		10,000.00	12,500.00	12,500.00	12,500.00	0.00
3	38C001	268023E183	111130	15461151		2,332,800.00	2,407,500.00	2,407,500.00	2,407,500.00	0.00
3	38C001	268023E183	111130	15471100		129,939.00	123,560.00	123,560.00	123,560.00	0.00
3	38C001	268023E183	111130	15471108		47,500.00	47,000.00	47,000.00	47,000.00	0.00
3	38C001	268023E183	111130	15481100		2,578,438.00	2,451,780.89	2,447,690.72	2,447,690.72	4,090.17
3	38C001	268023E183	111130	15911100		19,953,648.00	19,949,738.17	19,949,738.17	19,949,738.17	0.00
3	38C001	268023E183	111130	15931100		261,900.00	257,316.75	257,316.75	257,316.75	0.00
3	38C001	268023E183	111130	16111143		3,657,753.00	0.00	0.00	0.00	0.00
3	38C001	268023E183	111130	17111100		35,000.00	17,281.00	17,281.00	17,281.00	0.00



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A	CENTRO GESTOR	AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISO	EJERCIDO DIC.	DISPONIBLE ANUAL
3	38C001	268023E183	111130	17141100		1,000,000.00	1,648,985.40	1,648,985.40	1,648,985.40	0.00
3	38C001	268023E183	111130	17191106		10,000.00	12,500.00	12,500.00	12,500.00	0.00
3	38C001	268023E183	111130	21111100		300,000.00	300,000.00	300,000.00	300,000.00	0.00
3	38C001	268023E183	111130	21411100		10,000.00	3,215.52	3,215.52	3,215.52	0.00
3	38C001	268023E183	111130	21411200		0.00	6,766.69	6,766.69	6,766.69	0.00
3	38C001	268023E183	111130	21611100		120,000.00	109,326.44	109,326.44	99,861.00	9,465.44
3	38C001	268023E183	111130	21711100		150,000.00	120,349.31	120,349.31	120,349.31	0.00
3	38C001	268023E183	111130	22111100		900,000.00	900,000.00	900,000.00	629,065.19	270,934.81
3	38C001	268023E183	111130	24191100		0.00	49,904.36	49,904.36	49,904.36	0.00
3	38C001	268023E183	111130	24611100		100,000.00	99,990.43	99,990.43	99,990.43	0.00
3	38C001	268023E183	111130	24711100		100,000.00	99,941.44	99,941.44	99,941.44	0.00
3	38C001	268023E183	111130	24811100		100,000.00	70,000.00	70,000.00	70,000.00	0.00
3	38C001	268023E183	111130	24911100		80,000.00	79,987.70	79,987.70	79,987.70	0.00
3	38C001	268023E183	111130	25311100		60,000.00	49,463.91	49,463.91	49,463.91	0.00
3	38C001	268023E183	111130	25411100		77,000.00	49,994.14	49,994.14	49,994.14	0.00
3	38C001	268023E183	111130	25611100		50,000.00	49,991.06	49,991.06	49,991.03	0.03
3	38C001	268023E183	111130	26111200		220,000.00	112,478.94	112,478.94	28,715.43	83,763.51
3	38C001	268023E183	111130	27111100		90,000.00	21,518.00	21,518.00	21,518.00	0.00
3	38C001	268023E183	111130	27211100		50,000.00	31,111.20	31,111.20	31,111.20	0.00
3	38C001	268023E183	111130	27511100		50,000.00	49,860.28	49,860.28	49,860.28	0.00
3	38C001	268023E183	111130	29211100		50,000.00	49,934.38	49,934.38	49,934.37	0.01
3	38C001	268023E183	111130	29411100		180,000.00	165,629.41	165,629.41	165,629.41	0.00
3	38C001	268023E183	111130	29611100		37,400.00	46,923.08	46,923.08	46,923.08	0.00
3	38C001	268023E183	111130	31211100		100,000.00	100,000.00	100,000.00	75,532.75	24,467.25
3	38C001	268023E183	111130	31411200		120,642.00	127,493.13	127,393.21	52,574.71	74,918.42
3	38C001	268023E183	111130	31711200		350,000.00	394,580.44	394,480.46	78,642.56	315,937.88
3	38C001	268023E183	111130	32911100		1,200,000.00	1,449,999.98	1,449,999.98	1,190,694.14	259,305.84
3	38C001	268023E183	111130	33611279		76,193.00	146,226.88	146,226.88	73,337.91	72,888.97
3	38C001	268023E183	111130	33621100		648,313.00	648,313.00	648,313.00	175,629.59	472,683.41
3	38C001	268023E183	111130	33811200		1,666,489.00	1,582,395.85	1,582,395.85	1,488,691.63	93,704.22
3	38C001	268023E183	111130	33911100		2,350,000.00	2,216,784.00	1,916,784.00	1,743,248.00	473,536.00
3	38C001	268023E183	111130	35111100		500,000.00	0.00	0.00	0.00	0.00
3	38C001	268023E183	111130	35521100		150,000.00	225,000.00	225,000.00	205,310.01	19,689.99
3	38C001	268023E183	111130	35711100		20,000.00	19,993.68	19,993.68	19,993.68	0.00
3	38C001	268023E183	111130	35811100		2,000,000.00	2,118,863.53	2,118,863.53	1,995,987.00	122,876.53
3	38C001	268023E183	111130	35911100		150,000.00	111,056.00	111,056.00	111,055.37	0.63
3	38C001	268023E183	111130	38311100		300,000.00	330,000.00	330,000.00	300,000.00	30,000.00
3	38C001	268023E183	111130	39811200		2,532,529.00	2,617,063.61	2,540,882.00	2,181,549.00	435,514.61
3	38C001	268023E183	111130	39811208		686,297.00	725,917.62	708,059.00	592,963.00	132,954.62
3	38C001	268023E183	111130	39821100		1,638,405.00	2,040,713.02	2,040,713.02	2,040,713.02	0.00
3	38C001	268023E183	111130	39821108		227,250.00	231,773.88	231,773.88	231,773.88	0.00
3	38C001	268023E183	111130	44191178		5,000,000.00	4,992,000.00	4,992,000.00	4,992,000.00	0.00
3	38C001	268023E183	111131	15411208		0.00	638,860.17	638,860.17	638,860.17	0.00
3	38C001	268023E183	111131	15411218		0.00	1,449,458.57	1,449,458.57	1,449,458.57	0.00
3	38C001	268023E183	111132	38311100		0.00	25,200,000.00	25,200,000.00	0.00	25,200,000.00
3	38C001	268023E183	111133	39511200		0.00	34,748.64	16,470.00	16,470.00	18,278.64
3	38C001	268023E183	150D33	24611100		0.00	20,000.00	0.00	0.00	20,000.00
3	38C001	268023E183	150D33	33311100		0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
3	38C001	268023E183	150D33	35111100		0.00	3,000,000.00	2,483,213.28	0.00	3,000,000.00
3	38C001	268023E183	150D33	51512100	A23NR0709	0.00	219,500.00	0.00	0.00	219,500.00
3	38C001	268023E183	150D33	51912100	A23NR0710	0.00	162,000.00	0.00	0.00	162,000.00
3	38C001	268023E183	150D33	56412100	A23NR0710	0.00	98,500.00	0.00	0.00	98,500.00
3	38C001	268023E183	25A433	21111100		0.00	50,000.00	49,999.99	0.00	50,000.00
3	38C001	268023E183	25A433	21611100		0.00	97,000.00	96,974.88	0.00	97,000.00
3	38C001	268023E183	25A433	22111100		0.00	12,000.00	11,999.97	0.00	12,000.00
3	38C001	268023E183	25A433	25311100		0.00	0.00	0.00	0.00	0.00
3	38C001	268023E183	25A433	27111100		0.00	50,000.00	39,520.62	0.00	50,000.00
3	38C001	268023E183	25A433	29111100		0.00	0.00	0.00	0.00	0.00
3	38C001	268023E183	25A433	33911100		0.00	501,000.00	486,000.00	414,000.00	87,000.00
3	38C001	268023E183	25A433	35111100		0.00	355,000.00	354,731.58	0.00	355,000.00
3	38C001	268023E183	25A833	21111100		0.00	6,843.00	6,773.72	6,773.72	69.28
3	38C001	268023E183	25A833	21611100		0.00	20,738.00	13,237.92	0.00	20,738.00
3	38C001	268023E183	25A833	22111100		0.00	27,741.00	27,730.31	0.00	27,741.00
3	38C001	268023E183	25A833	25311100		0.00	2,381.00	2,373.82	0.00	2,381.00



GOBIERNO DE LA
CIUDAD DE MÉXICO

SECRETARÍA DE LAS MUJERES

EVOLUCIÓN PRESUPUESTAL AL 31 DE DICIEMBRE DE 2023 PRELIMINAR

A	CENTRO GESTOR	AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISO	EJERCIDO DIC.	DISPONIBLE ANUAL
3	38C001	268023E183	25A833	25411100		0.00	2,726.00	2,719.04	0.00	2,726.00
3	38C001	268023E183	25A833	27111100		0.00	14,334.00	14,216.96	0.00	14,334.00
3	38C001	268023E183	25A833	27311100		0.00	2,080.00	1,948.80	0.00	2,080.00
3	38C001	268023E183	25A833	27511100		0.00	40,000.00	39,904.00	39,904.00	96.00
3	38C001	268023E183	25A833	33311100		0.00	590,000.00	590,000.00	590,000.00	0.00
3	38C001	268023E183	25A833	33411100		0.00	300,000.00	300,000.00	300,000.00	0.00
3	38C001	268023E183	25A833	33621100		0.00	783,000.00	783,000.00	783,000.00	0.00
3	38C001	268023E183	25A833	33911100		0.00	9,457,000.00	8,736,497.40	7,340,498.60	2,116,501.40
3	38C001	268023E183	25A833	35111100		0.00	167,499.65	167,499.65	0.00	167,499.65
3	38C001	268023E183	25A833	38311100		0.00	36,000.00	36,000.00	36,000.00	0.00
3	38C001	268023E183	25A833	51112100	A23NR0527	0.00	64,400.00	64,399.98	0.00	64,400.00
3	38C001	268023E183	25A833	51212100	A23NR0527	0.00	56,630.00	56,629.99	0.00	56,630.00
3	38C001	268023E183	25A833	51512100	A23NR0526	0.00	490,657.00	485,753.48	0.00	490,657.00
3	38C001	268023E183	25K733	21111100		0.00	149,987.74	149,987.74	149,987.73	0.01
3	38C001	268023E183	25K733	33911100		0.00	2,040,000.00	2,040,000.00	1,550,199.97	489,800.03
3	38C001	268023S056	111130	44191177		50,000,000.00	49,975,200.00	49,975,200.00	49,975,200.00	0.00
3	38C001	271037P003	111130	11311100		1,819,272.00	1,716,864.38	1,716,864.38	1,716,864.38	0.00
3	38C001	271037P003	111130	12211108		861,564.00	846,611.00	846,611.00	846,611.00	0.00
3	38C001	271037P003	111130	13111100		2,424.00	2,562.00	2,562.00	2,562.00	0.00
3	38C001	271037P003	111130	13211100		50,535.00	46,029.36	46,029.36	46,029.36	0.00
3	38C001	271037P003	111130	13231100		675,505.00	675,505.00	675,505.00	675,505.00	0.00
3	38C001	271037P003	111130	13231108		75,840.00	87,576.73	87,576.73	87,576.73	0.00
3	38C001	271037P003	111130	13411100		9,677.00	7,770.59	7,770.59	7,770.59	0.00
3	38C001	271037P003	111130	14111201		181,382.00	181,382.00	179,144.95	179,144.95	2,237.05
3	38C001	271037P003	111130	14111208		64,843.00	64,843.00	63,777.42	63,777.42	1,065.58
3	38C001	271037P003	111130	14211201		90,964.00	90,964.00	89,620.71	89,620.71	1,343.29
3	38C001	271037P003	111130	14311200		94,148.00	94,148.00	92,971.17	92,971.17	1,176.83
3	38C001	271037P003	111130	14411200		197,436.00	175,280.88	175,280.88	175,280.88	0.00
3	38C001	271037P003	111130	14431200		3,197.00	3,197.00	3,160.47	3,160.47	36.53
3	38C001	271037P003	111130	15111200		49,878.00	72,033.12	72,033.12	72,033.12	0.00
3	38C001	271037P003	111130	15411100		8,000.00	8,000.00	8,000.00	8,000.00	0.00
3	38C001	271037P003	111130	15411107		19,576.00	19,576.00	19,576.00	19,576.00	0.00
3	38C001	271037P003	111130	15411208		56,325.00	56,325.00	56,325.00	56,325.00	0.00
3	38C001	271037P003	111130	15411218		65,985.00	72,808.30	72,808.30	72,808.30	0.00
3	38C001	271037P003	111130	15441100		188,256.00	188,256.00	188,256.00	188,256.00	0.00
3	38C001	271037P003	111130	15451100		11,208.00	11,208.00	11,208.00	11,208.00	0.00
3	38C001	271037P003	111130	15451108		1,624.00	2,930.40	2,930.40	2,930.40	0.00
3	38C001	271037P003	111130	15451109		19,885.00	19,885.00	19,885.00	19,885.00	0.00
3	38C001	271037P003	111130	15451110		9,396.00	9,396.00	9,396.00	9,396.00	0.00
3	38C001	271037P003	111130	15461151		43,200.00	43,200.00	43,200.00	43,200.00	0.00
3	38C001	271037P003	111130	15471100		3,275.00	2,775.00	2,775.00	2,775.00	0.00
3	38C001	271037P003	111130	15471108		1,500.00	500.00	500.00	500.00	0.00
3	38C001	271037P003	111130	15481100		41,218.00	39,485.03	39,485.03	39,485.03	0.00
3	38C001	271037P003	111130	15911100		4,260,276.00	4,260,276.00	4,260,276.00	4,260,276.00	0.00
3	38C001	271037P003	111130	21111100		200,000.00	199,999.71	199,999.71	199,999.68	0.03
3	38C001	271037P003	111130	21411100		10,000.00	0.00	0.00	0.00	0.00
3	38C001	271037P003	111130	21411200		0.00	10,000.00	10,000.00	10,000.00	0.00
3	38C001	271037P003	111130	21611100		98,000.00	79,675.00	79,675.00	76,736.48	2,938.52
3	38C001	271037P003	111130	21711100		50,000.00	0.00	0.00	0.00	0.00
3	38C001	271037P003	111130	24611100		20,000.00	20,000.00	20,000.00	20,000.00	0.00
3	38C001	271037P003	111130	24711100		5,000.00	5,000.00	5,000.00	5,000.00	0.00
3	38C001	271037P003	111130	24911100		10,000.00	10,000.00	10,000.00	10,000.00	0.00
3	38C001	271037P003	111130	25411100		1,000.00	0.00	0.00	0.00	0.00
3	38C001	271037P003	111130	25611100		20,000.00	20,000.00	20,000.00	20,000.00	0.00
3	38C001	271037P003	111130	26111100		25,000.00	0.00	0.00	0.00	0.00
3	38C001	271037P003	111130	29211100		15,000.00	15,000.00	15,000.00	15,000.00	0.00
3	38C001	271037P003	111130	29411100		0.00	29,746.00	29,746.00	29,746.00	0.00
3	38C001	271037P003	111130	33611279		70,000.00	70,000.00	70,000.00	31,624.67	38,375.33
3	38C001	271037P003	111130	33811200		1,666,489.00	1,582,395.84	1,582,395.84	1,064,780.90	517,614.94
3	38C001	271037P003	111130	35811100		400,000.00	475,134.23	475,134.23	400,980.00	74,154.23
3	38C001	271037P003	111130	39811200		216,591.00	216,591.00	210,572.00	182,184.00	34,407.00
3	38C001	271037P003	111130	39811208		28,167.00	28,167.00	27,535.00	23,463.00	4,704.00
3	38C001	271037P003	111130	39821100		157,347.00	157,347.00	157,347.00	157,347.00	0.00
3	38C001	271037P003	111130	39821108		10,972.00	111,149.91	111,149.91	111,149.91	0.00



EVOLUCIÓN PRESUPUESTAL AL 31 DE DICIEMBRE DE 2023 PRELIMINAR

A	CENTRO GESTOR	AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISO	EJERCIDO DIC.	DISPONIBLE ANUAL
3	38C001	271037P003	25U133	29411100		0.00	72,214.00	66,034.42	66,034.42	6,179.58
3	38C001	271037P003	25U133	33911100		0.00	5,504,150.00	5,278,070.82	5,278,070.81	226,079.19
3	38C001	271037P003	25U133	51112100	A23NR0615	0.00	37,361.00	37,352.00	0.00	37,361.00
3	38C001	271037P003	25U133	51512100	A23NR0528	0.00	218,763.00	218,761.01	0.00	218,763.00
						293,509,817.00	326,187,662.23	322,087,711.56	283,164,685.53	43,022,976.70