



GOBIERNO DE LA
CIUDAD DE MÉXICO

SECRETARIA DE LAS MUJERES

EVOLUCIÓN PRESUPUESTAL AL 30 DE SEPTIEMBRE DE 2024

A	CENTRO GESTOR	AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISOS	PROGRAMADO SEPTIEMBR	EJERCIDO SEPTIEMBRE	DISPONIBLE SEPTIEMBRE	DISPONIBLE ANUAL
4	38C001	172002N001	111140	25411100		200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00
4	38C001	172002N001	111140	33621100		600,000.00	600,000.00	600,000.00	420,000.00	0.00	420,000.00	600,000.00
4	38C001	181298M002	111140	79211189		3,084,303.00	3,084,303.00	0.00	2,084,303.00	0.00	2,084,303.00	3,084,303.00
4	38C001	181298M002	111140	799911A5		100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00
4	38C001	181298M002	111140	799911A6		200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00
4	38C001	181313M001	111140	11311100		4,229,004.00	4,116,314.61	2,932,476.42	3,481,964.61	2,932,476.42	549,488.19	1,183,838.19
4	38C001	181313M001	111140	11321100		98,589.00	98,589.00	84,014.00	84,014.00	84,014.00	0.00	14,575.00
4	38C001	181313M001	111140	12211108		2,447,198.00	2,447,198.00	1,976,168.99	2,080,121.00	1,976,168.99	103,952.01	471,029.01
4	38C001	181313M001	111140	12311106		40,522.00	40,522.00	40,522.00	40,522.00	0.00	40,522.00	40,522.00
4	38C001	181313M001	111140	13111100		22,583.00	22,583.00	15,942.54	19,309.00	15,942.54	3,366.46	6,640.46
4	38C001	181313M001	111140	13211100		120,208.00	120,208.00	51,907.75	120,208.00	51,907.75	68,300.25	68,300.25
4	38C001	181313M001	111140	13231100		783,799.00	783,799.00	0.00	396,601.00	0.00	396,601.00	783,799.00
4	38C001	181313M001	111140	13231108		254,598.00	254,598.00	0.00	0.00	0.00	0.00	254,598.00
4	38C001	181313M001	111140	13411100		22,675.00	135,364.39	135,364.39	135,364.39	135,364.39	0.00	0.00
4	38C001	181313M001	111140	14111201		431,946.00	431,946.00	360,664.23	417,543.00	360,664.23	56,878.77	71,281.77
4	38C001	181313M001	111140	14111203		6,654.00	6,654.00	5,938.26	6,429.00	5,938.26	490.74	715.74
4	38C001	181313M001	111140	14111208		217,681.00	217,681.00	155,132.53	210,425.00	155,132.53	55,292.47	62,548.47
4	38C001	181313M001	111140	14111242		0.00	100,333.64	0.00	100,333.64	0.00	100,333.64	100,333.64
4	38C001	181313M001	111140	14211201		212,620.00	212,620.00	160,045.57	170,620.00	160,045.57	10,574.43	52,574.43
4	38C001	181313M001	111140	14211203		4,929.00	4,929.00	4,397.97	4,929.00	4,397.97	531.03	531.03
4	38C001	181313M001	111140	14211242		0.00	290,616.03	290,616.03	290,616.03	290,616.03	0.00	0.00
4	38C001	181313M001	111140	14311200		228,395.00	228,395.00	220,572.58	228,395.00	220,572.58	7,822.42	7,822.42
4	38C001	181313M001	111140	14411200		247,851.00	247,851.00	219,916.94	165,235.00	89,441.42	75,793.58	158,409.58
4	38C001	181313M001	111140	14431200		9,136.00	9,136.00	8,945.43	6,566.00	5,201.49	1,364.51	3,934.51
4	38C001	181313M001	111140	15111200		292,258.00	292,258.00	224,864.51	248,422.00	224,864.51	23,557.49	67,393.49
4	38C001	181313M001	111140	15411100		43,763.00	43,763.00	43,763.00	43,763.00	43,763.00	0.00	0.00
4	38C001	181313M001	111140	15411107		128,405.00	128,405.00	128,405.00	128,405.00	128,405.00	0.00	0.00
4	38C001	181313M001	111140	15411208		239,652.00	239,652.00	0.00	0.00	0.00	0.00	239,652.00
4	38C001	181313M001	111140	15411218		390,890.00	390,890.00	0.00	0.00	0.00	0.00	390,890.00
4	38C001	181313M001	111140	15421100		3,039.00	3,039.00	2,049.04	3,039.00	2,049.04	989.96	989.96
4	38C001	181313M001	111140	15431226		20,261.00	20,261.00	8,103.69	20,261.00	8,103.69	12,157.31	12,157.31
4	38C001	181313M001	111140	15441100		1,051,762.00	1,051,762.00	741,310.66	831,060.00	741,310.66	89,749.34	310,451.34
4	38C001	181313M001	111140	15451100		8,535.00	8,535.00	5,599.59	7,477.00	5,599.59	1,877.41	2,935.41
4	38C001	181313M001	111140	15451108		6,823.00	6,823.00	4,267.35	6,141.00	4,267.35	1,873.65	2,555.65
4	38C001	181313M001	111140	15451109		126,910.00	126,910.00	78,785.67	108,839.00	78,785.67	30,053.33	48,124.33
4	38C001	181313M001	111140	15451110		21,804.00	21,804.00	10,232.83	19,264.00	10,232.83	9,031.17	11,571.17
4	38C001	181313M001	111140	15461100		60.00	60.00	60.00	60.00	60.00	0.00	0.00
4	38C001	181313M001	111140	15461106		1,266.00	1,266.00	0.00	1,266.00	0.00	1,266.00	1,266.00
4	38C001	181313M001	111140	15461151		275,712.00	275,712.00	180,729.00	238,540.00	180,729.00	57,811.00	94,983.00
4	38C001	181313M001	111140	15471100		16,339.00	16,339.00	14,350.00	16,339.00	14,350.00	1,989.00	1,989.00
4	38C001	181313M001	111140	15471108		5,115.00	5,115.00	5,115.00	5,115.00	5,115.00	0.00	0.00
4	38C001	181313M001	111140	15481100		297,491.00	297,491.00	297,491.00	297,491.00	297,491.00	0.00	0.00
4	38C001	181313M001	111140	15911100		2,452,998.00	2,162,381.97	1,796,485.97	1,796,485.97	1,796,485.97	0.00	365,896.00
4	38C001	181313M001	111140	15931100		26,531.00	26,531.00	14,921.71	23,574.00	14,921.71	8,652.29	11,609.29
4	38C001	181313M001	111140	16111143		561,981.00	561,981.00	0.00	0.00	0.00	0.00	561,981.00
4	38C001	181313M001	111140	17111100		3,545.00	3,545.00	619.20	3,545.00	619.20	2,925.80	2,925.80
4	38C001	181313M001	111140	17141100		153,946.00	153,946.00	137,544.88	153,946.00	137,544.88	16,401.12	16,401.12
4	38C001	181313M001	111140	17191106		1,519.00	1,519.00	0.00	1,519.00	0.00	1,519.00	1,519.00
4	38C001	181313M001	111140	21111100		450,000.00	450,000.00	450,000.00	450,000.00	449,960.18	39.82	39.82
4	38C001	181313M001	111140	21111200		500,000.00	500,000.00	472,259.20	472,259.20	472,259.20	0.00	27,740.80
4	38C001	181313M001	111140	21411100		30,000.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00
4	38C001	181313M001	111140	21411200		90,000.00	90,000.00	77,762.33	77,762.33	77,762.33	0.00	12,237.67
4	38C001	181313M001	111140	21511100		2,000.00	2,000.00	1,131.75	2,000.00	1,131.75	868.25	868.25
4	38C001	181313M001	111140	21611100		268,827.00	179,396.00	152,070.79	145,793.00	142,310.77	3,482.23	37,085.23
4	38C001	181313M001	111140	21711100		150,000.00	150,000.00	0.00	110,000.00	0.00	110,000.00	150,000.00
4	38C001	181313M001	111140	22111100		500,000.00	500,000.00	244,878.45	356,000.00	130,344.45	225,655.55	369,655.55
4	38C001	181313M001	111140	24191100		0.00	42,513.00	0.00	42,513.00	0.00	42,513.00	42,513.00
4	38C001	181313M001	111140	24611100		165,432.00	165,432.00	165,432.00	165,432.00	165,432.00	0.00	0.00
4	38C001	181313M001	111140	24711100		10,339.00	10,339.00	10,339.00	10,339.00	10,339.00	0.00	0.00
4	38C001	181313M001	111140	24811100		41,397.00	41,397.00	0.00	41,397.00	0.00	41,397.00	41,397.00
4	38C001	181313M001	111140	24911100		20,679.00	67,597.00	67,597.00	67,597.00	67,597.00	0.00	0.00
4	38C001	181313M001	111140	25311100		20,679.00	20,679.00	0.00	20,679.00	0.00	20,679.00	20,679.00
4	38C001	181313M001	111140	25411100		2,067.00	2,067.00	0.00	2,067.00	0.00	2,067.00	2,067.00
4	38C001	181313M001	111140	25611100		41,358.00	41,358.00	41,358.00	41,358.00	41,358.00	0.00	0.00
4	38C001	181313M001	111140	26111100		40,001.00	40,001.00	0.00	40,001.00	0.00	40,001.00	40,001.00
4	38C001	181313M001	111140	26111200		989,788.00	306,987.34	200,000.00	190,033.67	169,688.72	20,344.95	137,298.62
4	38C001	181313M001	111140	27111207		160,021.00	160,021.00	16,060.20	124,460.00	16,060.20	108,399.80	143,960.80
4	38C001	181313M001	111140	27211200		141,443.00	141,443.00	10,938.80	110,005.00	10,938.80	99,066.20	130,504.20
4	38C001	181313M001	111140	29111100		100,000.00	100,000.00	89,990.38	100,000.00	89,990.38	10,009.62	10,009.62
4	38C001	181313M001	111140	29211100		31,018.00	31,018.00	31,018.00	31,018.00	31,018.00	0.00	0.00
4	38C001	181313M001	111140	29411100		300,000.00	586,920.00	0.00	586,920.00	0.00	586,920.00	586,920.00
4	38C001	181313M001	111140	29611200		55,000.00	55,000.00	50,814.38	45,000.00	23,670.38	21,329.62	31,329.62
4	38C001	181313M001	111140	31121200		1,557,000.00	1,557,000.00	145,664.00	1,132,360.00	145,664.00	986,696.00	1,411,336.00
4	38C001	181313M001	111140	31311200		158,819.00	158,819.00	129,969.00	139,000.00	129,969.00	9,031.00	28,850.00
4	38C001	181313M001	111140	31411279		83,712.00	176,738.97	176,738.97	102,906.97	71,642.76	31,264.21	105,096.21
4	38C001	181313M001	111140	31711279		299,046.00	516,488.38	463,811.75	311,241.55	242,006.21		



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A	CENTRO GESTOR	AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISOS	PROGRAMADO SEPTIEMBR	EJERCIDO SEPTIEMBRE	DISPONIBLE SEPTIEMBRE	DISPONIBLE ANUAL
4	38C001	181313M001	111140	31911200		190,520.00	0.00	0.00	0.00	0.00	0.00	0.00
4	38C001	181313M001	111140	32211100		13,000,000.00	13,000,000.00	10,715,335.85	9,454,546.00	7,143,557.17	2,310,988.83	5,856,442.83
4	38C001	181313M001	111140	33411100		500,000.00	213,080.00	213,080.00	141,652.00	0.00	141,652.00	213,080.00
4	38C001	181313M001	111140	33611279		73,200.00	594,226.56	594,226.56	527,241.06	286,608.12	240,632.94	307,618.44
4	38C001	181313M001	111140	33811200		1,729,816.00	1,729,816.00	1,661,826.75	1,258,048.00	1,178,649.41	79,398.59	551,166.59
4	38C001	181313M001	111140	34111100		60,000.00	60,000.00	0.00	39,000.00	0.00	39,000.00	60,000.00
4	38C001	181313M001	111140	34321200		5,000.00	5,000.00	1,153.50	5,000.00	1,153.50	3,846.50	3,846.50
4	38C001	181313M001	111140	34511200		210,915.00	230,431.93	230,431.93	171,358.93	153,523.03	17,835.90	76,908.90
4	38C001	181313M001	111140	35521100		200,000.00	200,000.00	200,000.00	195,905.00	132,064.35	63,840.65	67,935.65
4	38C001	181313M001	111140	35811100		3,000,000.00	3,000,000.00	3,000,000.00	2,181,816.00	1,759,089.00	422,727.00	1,240,911.00
4	38C001	181313M001	111140	35911100		385,000.00	337,970.54	200,000.00	228,470.54	123,322.53	105,148.01	214,648.01
4	38C001	181313M001	111140	37111100		67,835.00	67,835.00	3,839.00	59,356.00	3,839.00	55,517.00	63,996.00
4	38C001	181313M001	111140	37211100		6,410.00	6,410.00	2,020.00	6,410.00	2,020.00	4,390.00	4,390.00
4	38C001	181313M001	111140	37221100		120,000.00	120,000.00	67,000.00	87,273.00	67,000.00	20,273.00	53,000.00
4	38C001	181313M001	111140	37511100		39,703.00	39,703.00	1,816.00	39,703.00	1,816.00	37,887.00	37,887.00
4	38C001	181313M001	111140	37911100		33,500.00	33,500.00	0.00	23,450.00	0.00	23,450.00	33,500.00
4	38C001	181313M001	111140	38311100		1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
4	38C001	181313M001	111140	39111100		208,023.00	208,023.00	0.00	208,023.00	0.00	208,023.00	208,023.00
4	38C001	181313M001	111140	39211100		179,732.00	126,427.82	36,536.00	89,847.82	36,536.00	53,311.82	89,891.82
4	38C001	181313M001	111140	39511200		15,000.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00
4	38C001	181313M001	111140	39691225		21,232.00	43,539.82	32,610.32	22,307.82	7,585.52	14,722.30	35,954.30
4	38C001	181313M001	111140	39811200		302,061.00	302,061.00	178,984.00	242,220.00	178,984.00	63,236.00	123,077.00
4	38C001	181313M001	111140	39811208		81,207.00	81,207.00	53,279.00	71,674.00	53,279.00	18,395.00	27,928.00
4	38C001	181313M001	111140	39821100		187,714.00	187,714.00	16,423.02	100,839.00	16,423.02	84,415.98	171,290.98
4	38C001	181313M001	111140	39821108		27,199.00	27,199.00	555.86	2,000.00	555.86	1,444.14	26,643.14
4	38C001	268023E183	111140	11311100		23,259,079.00	22,754,941.91	18,710,940.92	19,159,751.03	18,710,940.92	448,810.11	4,044,000.99
4	38C001	268023E183	111140	11321100		542,239.00	631,126.77	550,458.77	550,458.77	550,458.77	0.00	80,668.00
4	38C001	268023E183	111140	12111100		26,255,198.00	26,255,198.00	22,224,132.00	22,193,154.50	21,525,229.50	667,925.00	4,729,968.50
4	38C001	268023E183	111140	12211108		13,459,591.00	13,459,591.00	9,807,521.55	9,857,485.96	9,807,521.55	49,964.41	3,652,069.45
4	38C001	268023E183	111140	12311106		222,871.00	222,871.00	221,651.00	222,871.00	140,000.00	82,871.00	82,871.00
4	38C001	268023E183	111140	13111100		124,208.00	124,208.00	106,638.56	106,947.00	106,638.56	308.44	17,569.44
4	38C001	268023E183	111140	13211100		661,145.00	661,145.00	369,993.62	661,145.00	369,993.62	291,151.38	291,151.38
4	38C001	268023E183	111140	13231100		4,139,238.00	4,139,238.00	57,752.37	2,094,453.00	57,752.37	2,036,700.63	4,081,485.63
4	38C001	268023E183	111140	13231108		1,400,292.00	1,400,292.00	0.00	0.00	0.00	0.00	1,400,292.00
4	38C001	268023E183	111140	13411100		296,358.00	296,358.00	296,358.00	296,358.00	296,358.00	0.00	0.00
4	38C001	268023E183	111140	13431100		0.00	3,845.25	3,845.25	3,845.25	3,845.25	0.00	0.00
4	38C001	268023E183	111140	14111201		2,375,705.00	2,375,705.00	2,001,196.65	2,296,515.00	2,001,196.65	295,318.35	374,508.35
4	38C001	268023E183	111140	14111203		36,601.00	36,601.00	32,680.00	35,381.00	32,680.00	2,701.00	3,921.00
4	38C001	268023E183	111140	14111208		1,197,250.00	1,197,250.00	853,228.52	1,157,337.00	853,228.52	304,108.48	344,021.48
4	38C001	268023E183	111140	14111242		0.00	97,954.71	0.00	97,954.71	0.00	97,954.71	97,954.71
4	38C001	268023E183	111140	14211201		1,169,414.00	1,169,414.00	824,746.05	880,000.00	824,746.05	55,253.95	344,667.95
4	38C001	268023E183	111140	14211203		27,111.00	27,111.00	24,205.18	27,111.00	24,205.18	2,905.82	2,905.82
4	38C001	268023E183	111140	14311200		1,256,174.00	1,256,174.00	1,010,986.69	1,149,000.00	1,010,986.69	138,013.31	245,187.31
4	38C001	268023E183	111140	14411200		1,363,183.00	1,363,183.00	1,209,545.37	1,087,000.00	1,034,826.89	52,173.11	328,356.11
4	38C001	268023E183	111140	14431200		50,249.00	50,249.00	49,200.87	33,622.00	32,668.58	953.42	17,580.42
4	38C001	268023E183	111140	15111200		1,607,419.00	1,607,419.00	1,342,049.05	1,366,309.00	1,342,049.05	24,259.95	265,369.95
4	38C001	268023E183	111140	15411100		240,700.00	241,065.00	241,065.00	241,065.00	241,065.00	0.00	0.00
4	38C001	268023E183	111140	15411107		706,229.00	706,229.00	692,015.75	706,229.00	692,015.75	14,213.25	14,213.25
4	38C001	268023E183	111140	15411208		1,318,089.00	1,318,089.00	0.00	0.00	0.00	0.00	1,318,089.00
4	38C001	268023E183	111140	15411218		2,149,897.00	2,149,897.00	0.00	0.00	0.00	0.00	2,149,897.00
4	38C001	268023E183	111140	15421100		16,715.00	16,715.00	14,605.32	16,715.00	14,605.32	2,109.68	2,109.68
4	38C001	268023E183	111140	15431226		111,435.00	111,435.00	44,570.14	111,435.00	44,570.14	66,864.86	66,864.86
4	38C001	268023E183	111140	15441100		5,784,694.00	5,784,694.00	4,617,053.18	4,781,760.00	4,617,053.18	164,706.82	1,167,640.82
4	38C001	268023E183	111140	15451100		46,943.00	46,943.00	39,993.32	40,861.00	39,993.32	867.68	6,949.68
4	38C001	268023E183	111140	15451108		37,530.00	37,530.00	29,080.10	32,273.00	29,080.10	3,192.90	8,449.90
4	38C001	268023E183	111140	15451109		698,007.00	698,007.00	561,590.25	598,606.00	561,590.25	37,015.75	136,416.75
4	38C001	268023E183	111140	15451110		119,922.00	119,922.00	75,281.34	103,946.00	75,281.34	28,664.66	44,640.66
4	38C001	268023E183	111140	15461100		333.00	1,819.50	1,819.50	1,819.50	1,819.50	0.00	0.00
4	38C001	268023E183	111140	15461106		6,964.00	6,964.00	5,000.00	6,964.00	5,000.00	1,964.00	1,964.00
4	38C001	268023E183	111140	15461151		1,516,417.00	1,516,417.00	1,258,219.50	1,309,988.00	1,258,219.50	51,768.50	258,197.50
4	38C001	268023E183	111140	15471100		89,868.00	89,868.00	85,892.87	89,868.00	85,892.87	3,975.13	3,975.13
4	38C001	268023E183	111140	15471108		28,136.00	28,136.00	28,136.00	28,136.00	28,136.00	0.00	0.00
4	38C001	268023E183	111140	15481100		1,636,202.00	1,730,782.32	1,730,782.32	1,730,782.32	1,730,782.32	0.00	0.00
4	38C001	268023E183	111140	15511100		0.00	200.00	200.00	200.00	200.00	0.00	0.00
4	38C001	268023E183	111140	15911100		13,491,491.00	13,703,939.69	10,203,612.11	10,203,612.11	10,203,612.11	0.00	3,500,327.58
4	38C001	268023E183	111140	15931100		145,924.00	145,924.00	106,361.25	125,148.00	106,361.25	18,786.75	39,562.75
4	38C001	268023E183	111140	16111143		3,090,883.00	3,090,883.00	0.00	0.00	0.00	0.00	3,090,883.00
4	38C001	268023E183	111140	17111100		19,500.00	19,500.00	4,413.60	19,500.00	4,413.60	15,086.40	15,086.40
4	38C001	268023E183	111140	17141100		846,707.00	883,806.00	881,597.24	883,806.00	881,597.24	2,208.76	2,208.76
4	38C001	268023E183	111140	17191106		8,357.00	8,357.00	5,000.00	8,357.00	5,000.00	3,357.00	3,357.00
4	38C001	268023E183	111140	21111100		400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00
4	38C001	268023E183	111140	21411100		30,000.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00
4	38C001	268023E183	111140	21411200		30,000.00	30,000.00	26,254.12	26,254.12	26,254.12	0.00	3,745.88
4	38C001	268023E183	111140	21611100		248,148.00	125,066.00					



EVOLUCIÓN PRESUPUESTAL AL 30 DE SEPTIEMBRE DE 2024

A	CENTRO GESTOR	AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISOS	PROGRAMADO SEPTIEMBR	EJERCIDO SEPTIEMBRE	DISPONIBLE SEPTIEMBRE	DISPONIBLE ANUAL
4	38C001	268023E183	111140	24191100		103,198.00	143,198.00	82,512.19	143,198.00	82,512.19	60,685.81	60,685.81
4	38C001	268023E183	111140	24211100		0.00	50,000.00	49,942.59	50,000.00	49,942.58	57.42	57.42
4	38C001	268023E183	111140	24611100		206,790.00	350,140.00	308,777.74	350,140.00	308,777.74	41,362.26	41,362.26
4	38C001	268023E183	111140	24711100		206,790.00	206,790.00	184,039.61	206,790.00	184,039.61	22,750.39	22,750.39
4	38C001	268023E183	111140	24811100		144,753.00	144,753.00	0.00	144,753.00	0.00	144,753.00	144,753.00
4	38C001	268023E183	111140	24911100		165,432.00	198,514.00	177,831.54	198,514.00	177,831.54	20,682.46	20,682.46
4	38C001	268023E183	111140	25311100		100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00
4	38C001	268023E183	111140	25411100		118,000.00	118,000.00	0.00	118,000.00	0.00	118,000.00	118,000.00
4	38C001	268023E183	111140	25611100		103,395.00	103,395.00	103,388.83	103,395.00	103,388.83	6.17	6.17
4	38C001	268023E183	111140	26111200		228,360.00	228,360.00	200,000.00	163,320.00	62,060.05	101,259.95	166,299.95
4	38C001	268023E183	111140	27211100		80,000.00	80,000.00	0.00	80,000.00	0.00	80,000.00	80,000.00
4	38C001	268023E183	111140	27511100		203,395.00	203,395.00	0.00	203,395.00	0.00	203,395.00	203,395.00
4	38C001	268023E183	111140	29211100		203,395.00	60,045.00	33,414.74	60,045.00	33,414.74	26,630.26	26,630.26
4	38C001	268023E183	111140	29411100		600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00
4	38C001	268023E183	111140	29611100		60,000.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00
4	38C001	268023E183	111140	31211100		100,000.00	100,000.00	100,000.00	73,000.00	48,806.00	24,194.00	51,194.00
4	38C001	268023E183	111140	31411279		83,713.00	83,713.00	83,713.00	60,880.00	57,901.72	2,978.28	25,811.28
4	38C001	268023E183	111140	31711279		299,046.00	299,046.00	285,262.61	217,488.00	207,832.38	9,655.62	91,213.62
4	38C001	268023E183	111140	32911100		2,998,463.00	2,998,463.00	2,998,463.00	2,998,463.00	1,481,235.90	1,517,227.10	1,517,227.10
4	38C001	268023E183	111140	33311100		0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
4	38C001	268023E183	111140	33611279		76,193.00	76,193.00	76,193.00	55,408.00	51,714.47	3,693.53	24,478.53
4	38C001	268023E183	111140	33621100		2,100,000.00	2,100,000.00	2,100,000.00	1,470,000.00	792,194.42	677,805.58	1,307,805.58
4	38C001	268023E183	111140	33811200		1,729,816.00	1,729,816.00	1,636,626.24	1,258,048.00	963,535.88	294,512.12	766,280.12
4	38C001	268023E183	111140	33911100		6,000,000.00	4,000,000.00	538,849.00	2,200,000.00	77,140.00	2,122,860.00	3,922,860.00
4	38C001	268023E183	111140	35111100		4,000,000.00	4,000,000.00	3,700,698.90	3,500,000.00	0.00	3,500,000.00	4,000,000.00
4	38C001	268023E183	111140	35521100		400,000.00	400,000.00	400,000.00	313,000.00	164,047.63	148,952.37	235,952.37
4	38C001	268023E183	111140	35811100		3,300,000.00	3,300,000.00	3,300,000.00	2,400,000.00	1,881,763.76	518,236.24	1,418,236.24
4	38C001	268023E183	111140	35911100		400,000.00	302,045.29	210,000.00	188,345.29	123,639.24	64,706.05	178,406.05
4	38C001	268023E183	111140	38311100		2,000,000.00	2,000,000.00	0.00	1,862,500.00	0.00	1,862,500.00	2,000,000.00
4	38C001	268023E183	111140	39811200		1,661,337.00	1,661,337.00	912,217.00	1,263,090.00	912,217.00	350,873.00	749,120.00
4	38C001	268023E183	111140	39811208		446,640.00	446,640.00	280,032.00	383,015.00	280,032.00	102,983.00	166,608.00
4	38C001	268023E183	111140	39821100		1,032,431.00	1,097,655.56	164,268.80	619,845.56	164,268.80	455,576.76	933,386.76
4	38C001	268023E183	111140	39821108		149,596.00	149,596.00	3,962.09	8,000.00	3,962.09	4,037.91	145,633.91
4	38C001	268023E183	111140	44191178		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
4	38C001	268023E183	111141	12111100		0.00	4,798,934.90	0.00	0.00	0.00	0.00	4,798,934.90
4	38C001	268023E183	111141	15411218		0.00	104,428.00	0.00	0.00	0.00	0.00	104,428.00
4	38C001	268023E183	111141	15911100		0.00	277,756.25	0.00	0.00	0.00	0.00	277,756.25
4	38C001	268023E183	111142	36111183		0.00	9,500,000.00	9,500,000.00	9,500,000.00	0.00	9,500,000.00	9,500,000.00
4	38C001	268023E183	111142	36311183		0.00	4,785,000.00	4,785,000.00	4,785,000.00	4,785,000.00	0.00	0.00
4	38C001	268023E183	25A243	21111100		0.00	10,000.00	9,972.98	10,000.00	0.00	10,000.00	10,000.00
4	38C001	268023E183	25A243	21611100		0.00	145,715.00	145,700.72	145,715.00	0.00	145,715.00	145,715.00
4	38C001	268023E183	25A243	22111100		0.00	17,655.00	17,654.90	17,655.00	0.00	17,655.00	17,655.00
4	38C001	268023E183	25A243	22511100		0.00	15,000.00	14,871.03	15,000.00	0.00	15,000.00	15,000.00
4	38C001	268023E183	25A243	25411100		0.00	7,620.00	7,509.23	7,620.00	0.00	7,620.00	7,620.00
4	38C001	268023E183	25A243	27111100		0.00	103,800.00	103,743.33	103,800.00	0.00	103,800.00	103,800.00
4	38C001	268023E183	25A243	27511100		0.00	7,242.00	7,136.23	7,242.00	0.00	7,242.00	7,242.00
4	38C001	268023E183	25A243	33911100		0.00	571,744.00	570,524.00	391,744.00	180,000.00	211,744.00	391,744.00
4	38C001	268023E183	25A843	21611100		0.00	40,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00
4	38C001	268023E183	25A843	22111100		0.00	32,989.79	0.00	32,989.79	0.00	32,989.79	32,989.79
4	38C001	268023E183	25A843	33311100		0.00	1,340,598.00	1,149,084.00	766,056.00	383,027.99	383,028.01	957,570.01
4	38C001	268023E183	25A843	33411100		0.00	620,000.00	380,000.00	560,000.00	0.00	560,000.00	620,000.00
4	38C001	268023E183	25A843	33621100		0.00	952,600.00	0.00	480,000.00	0.00	480,000.00	952,600.00
4	38C001	268023E183	25A843	33911100		0.00	9,186,000.00	6,544,000.00	5,570,000.00	1,838,999.72	3,731,000.28	7,347,000.28
4	38C001	268023E183	25A843	35111100		0.00	210,000.00	0.00	210,000.00	0.00	210,000.00	210,000.00
4	38C001	268023E183	25A843	38311100		0.00	250,000.00	250,000.00	150,000.00	0.00	150,000.00	250,000.00
4	38C001	268023E183	25U743	21111100		0.00	91,200.00	91,178.62	91,200.00	0.00	91,200.00	91,200.00
4	38C001	268023E183	25U743	33911100		0.00	1,520,000.00	1,519,200.00	1,177,000.00	210,000.00	967,000.00	1,310,000.00
4	38C001	268023S056	111140	11311100		8,457,847.00	8,457,847.00	6,564,951.34	7,193,387.00	6,564,951.34	628,435.66	1,892,895.66
4	38C001	268023S056	111140	11321100		197,178.00	197,178.00	168,028.00	168,028.00	168,028.00	0.00	29,150.00
4	38C001	268023S056	111140	12211108		4,894,396.00	4,894,396.00	4,024,963.22	4,160,239.00	4,024,963.22	135,275.78	869,432.78
4	38C001	268023S056	111140	12311106		81,044.00	81,044.00	81,044.00	81,044.00	0.00	81,044.00	81,044.00
4	38C001	268023S056	111140	13111100		45,166.00	45,166.00	36,385.04	38,392.00	36,385.04	2,006.96	8,780.96
4	38C001	268023S056	111140	13211100		240,416.00	240,416.00	103,815.50	240,416.00	103,815.50	136,600.50	136,600.50
4	38C001	268023S056	111140	13231100		1,514,781.00	1,514,781.00	0.00	766,479.00	0.00	766,479.00	1,514,781.00
4	38C001	268023S056	111140	13231108		509,197.00	509,197.00	0.00	0.00	0.00	0.00	509,197.00
4	38C001	268023S056	111140	13411100		98,163.00	98,163.00	98,163.00	98,163.00	98,163.00	0.00	0.00
4	38C001	268023S056	111140	14111201		863,892.00	863,892.00	721,335.17	835,094.00	721,335.17	113,758.83	142,556.83
4	38C001	268023S056	111140	14111203		13,309.00	13,309.00	11,877.48	12,859.00	11,877.48	981.52	1,431.52
4	38C001	268023S056	111140	14111208		435,363.00	435,363.00	310,266.03	420,851.00	310,266.03	110,584.97	125,096.97
4	38C001	268023S056	111140	14211201		425,241.00	425,241.00	288,661.12	308,000.00	288,661.12	19,338.88	136,579.88
4	38C001	268023S056	111140	14211203		9,858.00	9,858.00	8,800.73	9,858.00	8,800.73	1,057.27	1,057.27
4	38C001	268023S056	111140	14211242		0.00	141,057.80	141,057.80	141,057.80	141,057.80	0.00	0.00
4	38C001	268023S056	111140	14311200		456,790.00	456,790.00	321,331.83	360,000.00	321,331.83	38,668.17	135,458.17
4	38C001	268023S056	111140	14311242		0.00	466,226.39	466,226.39	466,226.39	466,226.39	0.00	0.00
4	38C001	268023S056	111140	14411200		495,703						



EVOLUCIÓN PRESUPUESTAL AL 30 DE SEPTIEMBRE DE 2024

A	CENTRO GESTOR	AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISOS	PROGRAMADO SEPTIEMBR	EJERCIDO SEPTIEMBRE	DISPONIBLE SEPTIEMBRE	DISPONIBLE ANUAL
4	38C001	268023S056	111140	15111200		584,516.00	584,516.00	460,455.99	496,841.00	460,455.99	36,385.01	124,060.01
4	38C001	268023S056	111140	15411100		87,527.00	87,527.00	87,527.00	87,527.00	87,527.00	0.00	0.00
4	38C001	268023S056	111140	15411107		256,810.00	256,810.00	256,810.00	256,810.00	256,810.00	0.00	0.00
4	38C001	268023S056	111140	15411208		479,305.00	479,305.00	0.00	0.00	0.00	0.00	479,305.00
4	38C001	268023S056	111140	15411218		781,780.00	781,780.00	0.00	0.00	0.00	0.00	781,780.00
4	38C001	268023S056	111140	15421100		6,078.00	6,078.00	4,098.08	6,078.00	4,098.08	1,979.92	1,979.92
4	38C001	268023S056	111140	15431226		40,522.00	40,522.00	16,207.40	40,522.00	16,207.40	24,314.60	24,314.60
4	38C001	268023S056	111140	15441100		2,103,525.00	2,103,525.00	1,576,635.64	1,658,100.00	1,576,635.64	81,464.36	526,889.36
4	38C001	268023S056	111140	15451100		17,070.00	17,070.00	11,199.09	14,951.00	11,199.09	3,751.91	5,870.91
4	38C001	268023S056	111140	15451108		13,647.00	13,647.00	8,954.89	12,054.00	8,954.89	3,099.11	4,692.11
4	38C001	268023S056	111140	15451109		253,820.00	253,820.00	157,571.35	217,674.00	157,571.35	60,102.65	96,248.65
4	38C001	268023S056	111140	15451110		43,608.00	43,608.00	20,465.73	37,527.00	20,465.73	17,061.27	23,142.27
4	38C001	268023S056	111140	15461100		121.00	121.00	121.00	121.00	121.00	0.00	0.00
4	38C001	268023S056	111140	15461106		2,532.00	2,532.00	2,500.00	2,532.00	2,500.00	32.00	32.00
4	38C001	268023S056	111140	15461151		551,424.00	551,424.00	391,458.00	478,100.00	391,458.00	86,642.00	159,966.00
4	38C001	268023S056	111140	15471100		32,679.00	32,679.00	28,701.00	32,679.00	28,701.00	3,978.00	3,978.00
4	38C001	268023S056	111140	15471108		10,231.00	10,231.00	10,231.00	10,231.00	10,231.00	0.00	0.00
4	38C001	268023S056	111140	15481100		594,982.00	594,982.00	594,982.00	594,982.00	594,982.00	0.00	0.00
4	38C001	268023S056	111140	15911100		4,905,996.00	4,298,711.81	3,562,814.81	3,562,814.81	3,562,814.81	0.00	735,897.00
4	38C001	268023S056	111140	15931100		53,063.00	53,063.00	29,843.35	46,145.00	29,843.35	16,301.65	23,219.65
4	38C001	268023S056	111140	16111143		1,123,957.00	1,123,957.00	0.00	0.00	0.00	0.00	1,123,957.00
4	38C001	268023S056	111140	17111100		7,091.00	7,091.00	1,238.40	7,091.00	1,238.40	5,852.60	5,852.60
4	38C001	268023S056	111140	17141100		307,893.00	307,893.00	295,089.72	307,893.00	295,089.72	12,803.28	12,803.28
4	38C001	268023S056	111140	17191106		3,039.00	3,039.00	0.00	3,039.00	0.00	3,039.00	3,039.00
4	38C001	268023S056	111140	39811200		604,122.00	604,122.00	338,359.00	464,440.00	338,359.00	126,081.00	265,763.00
4	38C001	268023S056	111140	39811208		162,414.00	162,414.00	97,009.00	133,348.00	97,009.00	36,339.00	65,405.00
4	38C001	268023S056	111140	39821100		375,429.00	375,429.00	32,846.06	201,679.00	32,846.06	168,832.94	342,582.94
4	38C001	268023S056	111140	39821108		54,398.00	54,398.00	1,111.71	3,000.00	1,111.71	1,888.29	53,286.29
4	38C001	268023S056	111140	44191177		50,000,000.00	50,000,000.00	49,983,324.00	37,459,488.00	37,459,488.00	0.00	12,540,512.00
4	38C001	271037P003	111140	11311100		6,343,385.00	6,343,385.00	4,748,713.54	5,391,878.00	4,748,713.54	643,164.46	1,594,671.46
4	38C001	271037P003	111140	11321100		147,883.00	147,883.00	125,701.00	125,701.00	125,701.00	0.00	22,182.00
4	38C001	271037P003	111140	12211108		3,670,797.00	3,670,797.00	2,938,722.38	3,120,180.00	2,938,722.38	181,457.62	732,074.62
4	38C001	271037P003	111140	12311106		60,783.00	60,783.00	60,783.00	60,783.00	8,000.00	52,783.00	52,783.00
4	38C001	271037P003	111140	13111100		33,874.00	33,874.00	26,413.82	28,795.00	26,413.82	2,381.18	7,460.18
4	38C001	271037P003	111140	13211100		180,312.00	180,312.00	77,861.63	180,312.00	77,861.63	102,450.37	102,450.37
4	38C001	271037P003	111140	13231100		1,136,085.00	1,136,085.00	0.00	574,858.00	0.00	574,858.00	1,136,085.00
4	38C001	271037P003	111140	13231108		381,898.00	381,898.00	0.00	0.00	0.00	0.00	381,898.00
4	38C001	271037P003	111140	13411100		73,622.00	73,622.00	73,622.00	73,622.00	73,622.00	0.00	0.00
4	38C001	271037P003	111140	14111201		647,919.00	647,919.00	540,998.83	626,317.00	540,998.83	85,318.17	106,920.17
4	38C001	271037P003	111140	14111203		9,982.00	9,982.00	8,907.22	9,643.00	8,907.22	735.78	1,074.78
4	38C001	271037P003	111140	14111208		326,522.00	326,522.00	232,699.29	315,638.00	232,699.29	82,938.71	93,822.71
4	38C001	271037P003	111140	14211201		318,931.00	318,931.00	224,930.74	240,000.00	224,930.74	15,069.26	94,000.26
4	38C001	271037P003	111140	14211203		7,393.00	7,393.00	6,598.84	7,393.00	6,598.84	794.16	794.16
4	38C001	271037P003	111140	14311200		342,593.00	342,593.00	309,477.12	342,593.00	309,477.12	33,115.88	33,115.88
4	38C001	271037P003	111140	14311242		0.00	432,843.14	432,843.14	432,843.14	432,843.14	0.00	0.00
4	38C001	271037P003	111140	14411200		371,777.00	371,777.00	329,875.85	247,853.00	155,443.70	92,409.30	216,333.30
4	38C001	271037P003	111140	14431200		13,704.00	13,704.00	13,418.15	9,852.00	9,137.24	714.76	4,566.76
4	38C001	271037P003	111140	15111200		438,387.00	438,387.00	344,411.61	372,630.00	344,411.61	28,218.39	93,975.39
4	38C001	271037P003	111140	15411100		65,645.00	65,645.00	65,645.00	65,645.00	65,645.00	0.00	0.00
4	38C001	271037P003	111140	15411107		192,607.00	192,607.00	192,607.00	192,607.00	192,607.00	0.00	0.00
4	38C001	271037P003	111140	15411208		359,479.00	359,479.00	0.00	0.00	0.00	0.00	359,479.00
4	38C001	271037P003	111140	15411218		586,335.00	586,335.00	0.00	0.00	0.00	0.00	586,335.00
4	38C001	271037P003	111140	15421100		4,558.00	4,558.00	3,073.56	4,558.00	3,073.56	1,484.44	1,484.44
4	38C001	271037P003	111140	15431226		30,391.00	30,391.00	12,155.35	30,391.00	12,155.35	18,235.65	18,235.65
4	38C001	271037P003	111140	15441100		1,577,644.00	1,577,644.00	1,147,651.65	1,243,580.00	1,147,651.65	95,928.35	429,992.35
4	38C001	271037P003	111140	15451100		12,802.00	12,802.00	8,399.20	10,962.00	8,399.20	2,562.80	4,402.80
4	38C001	271037P003	111140	15451108		10,235.00	10,235.00	6,841.16	9,167.00	6,841.16	2,325.84	3,393.84
4	38C001	271037P003	111140	15451109		190,365.00	190,365.00	118,178.49	162,257.00	118,178.49	44,078.51	72,186.51
4	38C001	271037P003	111140	15451110		32,706.00	32,706.00	15,349.30	27,896.00	15,349.30	12,546.70	17,356.70
4	38C001	271037P003	111140	15461100		91.00	91.00	91.00	91.00	91.00	0.00	0.00
4	38C001	271037P003	111140	15461106		1,899.00	1,899.00	0.00	1,899.00	0.00	1,899.00	1,899.00
4	38C001	271037P003	111140	15461151		413,568.00	413,568.00	271,093.50	357,824.00	271,093.50	86,730.50	142,474.50
4	38C001	271037P003	111140	15471100		24,509.00	24,509.00	22,675.01	24,509.00	22,675.01	1,833.99	1,833.99
4	38C001	271037P003	111140	15471108		7,673.00	7,673.00	7,018.00	7,673.00	7,018.00	655.00	655.00
4	38C001	271037P003	111140	15481100		446,237.00	446,237.00	446,237.00	446,237.00	446,237.00	0.00	0.00
4	38C001	271037P003	111140	15911100		3,679,497.00	3,246,653.86	2,694,731.86	2,694,731.86	2,694,731.86	0.00	551,922.00
4	38C001	271037P003	111140	15931100		39,797.00	39,797.00	22,382.44	34,861.00	22,382.44	12,478.56	17,414.56
4	38C001	271037P003	111140	16111143		842,968.00	842,968.00	0.00	0.00	0.00	0.00	842,968.00
4	38C001	271037P003	111140	17111100		5,318.00	5,318.00	928.80	5,318.00	928.80	4,389.20	4,389.20
4	38C001	271037P003	111140	17141100		230,920.00	230,920.00	203,339.76	230,920.00	203,339.76	27,580.24	27,580.24
4	38C001	271037P003	111140	17191106		2,279.00	2,279.00	0.00	2,279.00	0.00	2,279.00	2,279.00
4	38C001	271037P003	111140	21111100		200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00
4	38C001	271037P003	111140	21411100		50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00
4	38C001	271037P003	111140	21411200		20,000.00	20,000.00	17,490.07	17,490.07	17,490.07	0.00	2,509.93
4	38C001	271037P003	111140	21611100		150,000.00	150,000.00	93,425.57	131,250.00	93,425.57	37,824.43	56,574.43
4	38C001	271037P003	111140	21711100								



EVOLUCIÓN PRESUPUESTAL AL 30 DE SEPTIEMBRE DE 2024

A	CENTRO GESTOR	AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISOS	PROGRAMADO SEPTIEMBR	EJERCIDO SEPTIEMBRE	DISPONIBLE SEPTIEMBRE	DISPONIBLE ANUAL
4	38C001	271037P003	111140	24611100		41,358.00	41,358.00	41,358.00	41,358.00	41,358.00	0.00	0.00
4	38C001	271037P003	111140	24711100		10,339.00	10,339.00	10,339.00	10,339.00	10,339.00	0.00	0.00
4	38C001	271037P003	111140	24911100		20,679.00	20,679.00	20,679.00	20,679.00	20,679.00	0.00	0.00
4	38C001	271037P003	111140	25411100		2,067.00	2,067.00	0.00	2,067.00	0.00	2,067.00	2,067.00
4	38C001	271037P003	111140	25611100		41,358.00	41,358.00	41,358.00	41,358.00	41,358.00	0.00	0.00
4	38C001	271037P003	111140	26111100		40,000.00	40,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00
4	38C001	271037P003	111140	29211100		31,016.00	31,016.00	31,016.00	31,016.00	31,016.00	0.00	0.00
4	38C001	271037P003	111140	33611279		70,000.00	70,000.00	70,000.00	50,904.00	47,210.46	3,693.54	22,789.54
4	38C001	271037P003	111140	33811200		1,729,815.00	1,729,815.00	1,637,670.51	1,258,040.00	972,457.33	285,582.67	757,357.67
4	38C001	271037P003	111140	35811100		1,001,059.00	1,001,059.00	1,001,059.00	728,040.00	556,364.80	171,675.20	444,694.20
4	38C001	271037P003	111140	39811200		453,092.00	453,092.00	273,378.00	368,330.00	273,378.00	94,952.00	179,714.00
4	38C001	271037P003	111140	39811208		121,810.00	121,810.00	70,369.00	97,511.00	70,369.00	27,142.00	51,441.00
4	38C001	271037P003	111140	39821100		281,572.00	281,572.00	24,634.04	151,260.00	24,634.04	126,625.96	256,937.96
4	38C001	271037P003	111140	39821108		40,799.00	40,799.00	833.78	2,000.00	833.78	1,166.22	39,965.22
4	38C001	271037P003	25U143	21111100		0.00	212,425.00	0.00	212,425.00	0.00	212,425.00	212,425.00
4	38C001	271037P003	25U143	29411100		0.00	70,000.00	0.00	70,000.00	0.00	70,000.00	70,000.00
4	38C001	271037P003	25U143	33911100		0.00	6,208,000.00	6,158,000.00	4,900,000.00	2,216,310.00	2,683,690.00	3,991,690.00
4	38C001	271037P003	25U143	51512100	A24NR0496	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00
					TOTAL	305,541,677.00	347,020,384.94	260,462,616.70	262,918,290.51	205,621,609.14	57,296,681.37	141,398,775.80