

EVOLUCIÓN PRESUPUESTAL AL 30 DE JUNIO DE 2025

A	C. G.	AREA FUNC	FONDO	POS. PRE.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISOS	PROGRAMADO JUNIO	EJERCIDO JUNIO	DISPONIBLE JUNIO	DISPONIBLE ANUAL
5	38C001	172002N001	111150	25411100		50,000.00	50,000.00	0.00	30,000.00	0.00	30,000.00	50,000.00
5	38C001	172002N001	111150	33621100		600,000.00	600,000.00	0.00	240,000.00	0.00	240,000.00	600,000.00
5	38C001	181298M002	111150	79211189		3,084,303.00	3,084,303.00	0.00	3,084,303.00	0.00	3,084,303.00	3,084,303.00
5	38C001	181298M002	111150	799911A5		100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00
5	38C001	181298M002	111150	799911A6		200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00
5	38C001	181313M001	111150	11311100		6,670,788.00	6,803,073.70	3,745,628.70	3,745,628.70	3,745,628.70	0.00	3,057,445.00
5	38C001	181313M001	111150	11321100		1,098,589.00	631,126.02	127,607.02	127,607.02	127,607.02	0.00	503,519.00
5	38C001	181313M001	111150	12211108		4,888,985.00	4,307,365.86	1,960,924.75	2,066,580.86	1,960,924.75	105,656.11	2,346,441.11
5	38C001	181313M001	111150	12311106		40,522.00	0.00	0.00	0.00	0.00	0.00	0.00
5	38C001	181313M001	111150	13111100		22,583.00	20,400.91	11,322.38	11,368.91	11,322.38	46.53	9,078.53
5	38C001	181313M001	111150	13211100		120,208.00	120,208.00	60,104.00	60,104.00	60,104.00	0.00	60,104.00
5	38C001	181313M001	111150	13231100		783,799.00	783,799.00	0.00	0.00	0.00	0.00	783,799.00
5	38C001	181313M001	111150	13231108		254,598.00	254,598.00	0.00	0.00	0.00	0.00	254,598.00
5	38C001	181313M001	111150	13411100		22,675.00	22,675.00	22,675.00	22,675.00	22,675.00	0.00	0.00
5	38C001	181313M001	111150	14111201		871,246.00	871,246.00	433,285.56	471,930.00	433,285.56	38,644.44	437,960.44
5	38C001	181313M001	111150	14111203		6,654.00	6,654.00	3,364.63	3,994.00	3,364.63	629.37	3,289.37
5	38C001	181313M001	111150	14111208		217,681.00	217,681.00	106,071.74	117,911.00	106,071.74	11,839.26	111,609.26
5	38C001	181313M001	111150	14211201		212,620.00	212,620.00	78,911.65	106,312.00	78,911.65	27,400.35	133,708.35
5	38C001	181313M001	111150	14211203		4,929.00	4,929.00	2,253.62	2,674.00	2,253.62	420.38	2,675.38
5	38C001	181313M001	111150	14311200		228,395.00	228,395.00	88,407.51	114,200.00	88,407.51	25,792.49	139,987.49
5	38C001	181313M001	111150	14411200		247,851.00	247,851.00	222,198.92	134,254.00	55,649.80	78,604.20	192,201.20
5	38C001	181313M001	111150	14431200		9,136.00	9,136.00	0.00	4,570.00	0.00	4,570.00	9,136.00
5	38C001	181313M001	111150	15111200		292,258.00	292,258.00	144,643.14	146,130.00	131,502.70	14,627.30	160,755.30
5	38C001	181313M001	111150	15411100		43,763.00	43,763.00	43,763.00	43,763.00	43,763.00	0.00	0.00
5	38C001	181313M001	111150	15411107		128,405.00	128,405.00	0.00	0.00	0.00	0.00	128,405.00
5	38C001	181313M001	111150	15411208		239,652.00	239,652.00	0.00	0.00	0.00	0.00	239,652.00
5	38C001	181313M001	111150	15411218		390,890.00	390,890.00	0.00	0.00	0.00	0.00	390,890.00
5	38C001	181313M001	111150	15421100		3,039.00	2,702.00	1,011.00	1,685.00	1,011.00	674.00	1,691.00
5	38C001	181313M001	111150	15431226		20,261.00	20,261.00	13,369.68	20,261.00	13,369.68	6,891.32	6,891.32
5	38C001	181313M001	111150	15441100		1,051,762.00	1,051,762.00	569,705.00	569,705.00	569,705.00	0.00	482,057.00
5	38C001	181313M001	111150	15451100		28,535.00	22,626.33	8,785.88	9,548.33	8,785.88	762.45	13,840.45
5	38C001	181313M001	111150	15451108		11,823.00	9,233.22	3,444.72	3,814.22	3,444.72	369.50	5,788.50
5	38C001	181313M001	111150	15451109		126,910.00	113,924.45	51,843.45	55,756.45	51,843.45	3,913.00	62,081.00
5	38C001	181313M001	111150	15451110		21,804.00	21,804.00	21,804.00	21,804.00	21,804.00	0.00	0.00
5	38C001	181313M001	111150	15461100		60.00	0.00	0.00	0.00	0.00	0.00	0.00
5	38C001	181313M001	111150	15461106		1,266.00	0.00	0.00	0.00	0.00	0.00	0.00
5	38C001	181313M001	111150	15461151		275,712.00	260,485.00	126,963.80	130,287.00	126,963.80	3,323.20	133,521.20
5	38C001	181313M001	111150	15471100		16,339.00	27,839.00	27,839.00	27,839.00	27,839.00	0.00	0.00
5	38C001	181313M001	111150	15471108		5,115.00	5,115.00	5,115.00	5,115.00	5,115.00	0.00	0.00
5	38C001	181313M001	111150	15481100		297,491.00	297,491.00	297,491.00	297,491.00	297,491.00	0.00	0.00
5	38C001	181313M001	111150	15911100		2,452,998.00	2,441,498.00	1,185,058.07	1,215,002.00	1,185,058.07	29,943.93	1,256,439.93
5	38C001	181313M001	111150	15931100		26,531.00	22,111.42	12,050.00	15,470.42	12,050.00	3,420.42	10,061.42
5	38C001	181313M001	111150	16111143		633,165.00	422,109.00	0.00	105,528.00	0.00	105,528.00	422,109.00
5	38C001	181313M001	111150	17111100		3,545.00	3,545.00	0.00	595.00	0.00	595.00	3,545.00
5	38C001	181313M001	111150	17141100		653,946.00	508,201.47	175,771.33	235,726.47	175,771.33	59,955.14	332,430.14
5	38C001	181313M001	111150	17191106		1,519.00	0.00	0.00	0.00	0.00	0.00	0.00
5	38C001	181313M001	111150	21111100		500,000.00	500,000.00	5,454.07	250,004.00	5,454.07	244,549.93	494,545.93
5	38C001	181313M001	111150	21111200		600,000.00	492,519.40	291,462.76	492,519.40	278,302.56	214,216.84	214,216.84
5	38C001	181313M001	111150	21411100		30,000.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00
5	38C001	181313M001	111150	21411200		85,000.00	85,000.00	0.00	36,432.00	0.00	36,432.00	85,000.00
5	38C001	181313M001	111150	21511100		2,000.00	3,000.00	2,666.00	3,000.00	2,666.00	334.00	334.00
5	38C001	181313M001	111150	21611100		179,000.00	179,000.00	0.00	89,500.00	0.00	89,500.00	179,000.00
5	38C001	181313M001	111150	21711100		135,000.00	135,000.00	7,225.22	67,500.00	7,225.22	60,274.78	127,774.78
5	38C001	181313M001	111150	22111100		700,000.00	227,521.00	217,490.90	59,681.90	51,048.90	8,633.00	176,472.10
5	38C001	181313M001	111150	24191100		20,000.00	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00
5	38C001	181313M001	111150	24611100		165,432.00	165,432.00	519.99	70,896.00	519.99	70,376.01	164,912.01
5	38C001	181313M001	111150	24711100		13,000.00	13,000.00	1,889.03	7,800.00	1,889.03	5,910.97	11,110.97
5	38C001	181313M001	111150	24811100		30,000.00	30,000.00	0.00	10,000.00	0.00	10,000.00	30,000.00
5	38C001	181313M001	111150	24911100		67,597.00	54,076.00	0.00	40,557.00	0.00	40,557.00	54,076.00
5	38C001	181313M001	111150	25311100		20,000.00	20,000.00	0.00	15,800.00	0.00	15,800.00	20,000.00
5	38C001	181313M001	111150	25411100		30,000.00	15,000.00	259.99	9,000.00	259.99	8,740.01	14,740.01
5	38C001	181313M001	111150	25611100		50,000.00	50,000.00	695.74	40,000.00	695.74	39,304.26	49,304.26
5	38C001	181313M001	111150	26111100		30,000.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00
5	38C001	181313M001	111150	26111200		1,047,479.00	1,047,479.00	250,000.02	523,745.00	51,348.71	472,396.29	996,130.29
5	38C001	181313M001	111150	27111207		166,102.00	166,102.00	0.00	0.00	0.00	0.00	166,102.00
5	38C001	181313M001	111150	27211200		229,858.00	229,858.00	0.00	0.00	0.00	0.00	229,858.00
5	38C001	181313M001	111150	29111100		120,000.00	120,000.00	200.00	96,000.00	200.00	95,800.00	119,800.00
5	38C001	181313M001	111150	29211100		35,018.00	35,018.00	0.00	26,263.00	0.00	26,263.00	35,018.00
5	38C001	181313M001	111150	29411100		586,920.00	543,072.00	0.00	151,794.00	0.00	151,794.00	543,072.00
5	38C001	181313M001	111150	29611200		69,000.00	69,000.00	0.00	21,000.00	0.00	21,000.00	69,000.00
5	38C001	181313M001	111150	31121200		1,616,166.00	1,616,166.00	74,936.00	875,423.00	74,936.00	800,487.00	1,541,230.00
5	38C001	181313M001	111150	31311200		164,854.00	169,736.00	87,540.00	87,540.00	87,540.00	0.00	82,196.00
5	38C001	181313M001	111150	31411200		100,000.00	100,000.00	50,932.56	57,000.00	50,932.56	6,067.44	49,067.44
5	38C001	181313M001	111150	31711200		320,819.00	320,819.00	114,271.16	128,333.00	114,271.16	14,061.84	206,547.84
5	38C001	181313M001	111150	31911200		197,760.00	0.00	0.00	0.00	0.00	0.00	0.00
5	38C001	181313M001	111150	32211100		13,000,000.00	11,951,733.36	0.00	5,841,506.36	0.00	5,841,506.36	11,951,733.36
5	38C001	181313M001	111150	33411100		213,080.00	213,080.00	0.				

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5	38C001	181313M001	111150	34321200		3,000.00	3,000.00	0.00	1,368.00	0.00	1,368.00	3,000.00
5	38C001	181313M001	111150	34511200		218,930.00	228,930.00	228,930.00	97,572.00	87,492.29	10,079.71	141,437.71
5	38C001	181313M001	111150	35521100		343,600.00	247,988.09	220,000.00	76,190.09	0.00	76,190.09	247,988.09
5	38C001	181313M001	111150	35811100		3,500,000.00	1,750,000.00	1,750,000.00	639,569.00	0.00	639,569.00	1,750,000.00
5	38C001	181313M001	111150	35911100		400,000.00	400,000.00	400,000.00	200,002.00	141,411.57	58,590.43	258,588.43
5	38C001	181313M001	111150	37111100		99,999.00	99,999.00	0.00	99,999.00	0.00	99,999.00	99,999.00
5	38C001	181313M001	111150	37211100		6,410.00	6,410.00	0.00	6,410.00	0.00	6,410.00	6,410.00
5	38C001	181313M001	111150	37221100		76,400.00	76,400.00	47,500.00	47,500.00	47,500.00	0.00	28,900.00
5	38C001	181313M001	111150	37511100		39,703.00	39,703.00	0.00	39,703.00	0.00	39,703.00	39,703.00
5	38C001	181313M001	111150	37911100		33,500.00	33,500.00	0.00	33,500.00	0.00	33,500.00	33,500.00
5	38C001	181313M001	111150	38311100		500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5	38C001	181313M001	111150	39111100		100,000.00	100,000.00	0.00	50,000.00	0.00	50,000.00	100,000.00
5	38C001	181313M001	111150	39211100		50,000.00	58,883.28	57,071.28	58,883.28	57,071.28	1,812.00	1,812.00
5	38C001	181313M001	111150	39511200		10,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
5	38C001	181313M001	111150	39691225		22,039.00	22,039.00	16,378.32	11,023.00	4,740.95	6,282.05	17,298.05
5	38C001	181313M001	111150	39811200		302,061.00	302,061.00	150,915.00	151,035.00	150,915.00	120.00	151,146.00
5	38C001	181313M001	111150	39811208		81,207.00	81,207.00	40,605.00	40,605.00	40,605.00	0.00	40,602.00
5	38C001	181313M001	111150	39821100		408,607.00	408,607.00	7,790.49	122,581.00	7,790.49	114,790.51	400,816.51
5	38C001	181313M001	111150	39821108		27,199.00	27,199.00	1,133.00	1,133.00	1,133.00	0.00	26,066.00
5	38C001	181313M001	111150	59112200	A25NR0243	0.00	43,848.00	0.00	43,848.00	0.00	43,848.00	43,848.00
5	38C001	268023E183	111150	11311100		23,283,079.00	23,546,588.68	12,850,275.68	12,850,275.68	12,850,275.68	0.00	10,696,313.00
5	38C001	268023E183	111150	11321100		800,000.00	737,315.32	355,617.43	370,652.32	355,617.43	15,034.89	381,697.89
5	38C001	268023E183	111150	12111100		27,252,896.00	27,252,896.00	25,151,684.10	12,610,872.00	11,769,631.63	841,240.37	15,483,264.37
5	38C001	268023E183	111150	12211108		13,459,591.00	13,431,340.28	7,183,445.30	7,262,361.28	7,183,445.30	78,915.98	6,247,894.98
5	38C001	268023E183	111150	12311106		222,871.00	0.00	0.00	0.00	0.00	0.00	0.00
5	38C001	268023E183	111150	13111100		134,910.00	130,214.29	72,515.52	76,250.29	72,515.52	3,734.77	57,698.77
5	38C001	268023E183	111150	13211100		671,244.00	689,972.54	354,350.54	354,350.54	354,350.54	0.00	335,622.00
5	38C001	268023E183	111150	13231100		4,357,106.00	4,357,106.00	82,554.76	82,554.76	82,554.76	0.00	4,274,551.24
5	38C001	268023E183	111150	13231108		1,400,292.00	1,400,292.00	0.00	0.00	0.00	0.00	1,400,292.00
5	38C001	268023E183	111150	13411100		315,009.00	320,838.39	320,838.39	320,838.39	320,838.39	0.00	0.00
5	38C001	268023E183	111150	13431100		36,000.00	299,680.80	70,725.93	70,780.80	70,725.93	54.87	228,954.87
5	38C001	268023E183	111150	14111201		2,375,705.00	2,375,705.00	1,178,347.55	1,286,843.00	1,178,347.55	108,495.45	1,197,357.45
5	38C001	268023E183	111150	14111203		36,601.00	36,601.00	18,497.06	21,961.00	18,497.06	3,463.94	18,103.94
5	38C001	268023E183	111150	14111208		1,197,250.00	1,197,250.00	583,399.00	648,515.00	583,399.00	65,116.00	613,851.00
5	38C001	268023E183	111150	14211201		1,169,414.00	1,169,414.00	434,007.84	584,710.00	434,007.84	150,702.16	735,406.16
5	38C001	268023E183	111150	14211203		32,439.00	32,439.00	14,801.99	17,573.00	14,801.99	2,771.01	17,637.01
5	38C001	268023E183	111150	14311200		1,304,211.00	1,304,211.00	504,824.22	652,107.00	504,824.22	147,282.78	799,386.78
5	38C001	268023E183	111150	14411200		1,363,183.00	1,363,183.00	1,222,096.30	738,394.00	306,074.49	432,319.51	1,057,108.51
5	38C001	268023E183	111150	14431200		50,249.00	50,249.00	0.00	25,127.00	0.00	25,127.00	50,249.00
5	38C001	268023E183	111150	15111200		1,925,401.00	1,925,401.00	952,904.56	962,700.00	866,335.72	96,364.28	1,059,065.28
5	38C001	268023E183	111150	15411100		241,065.00	247,065.00	247,065.00	247,065.00	247,065.00	0.00	0.00
5	38C001	268023E183	111150	15411107		712,415.00	712,415.00	0.00	0.00	0.00	0.00	712,415.00
5	38C001	268023E183	111150	15411208		1,318,089.00	1,318,089.00	0.00	1,695.00	0.00	1,695.00	1,318,089.00
5	38C001	268023E183	111150	15411218		2,254,325.00	2,254,325.00	0.00	23,210.00	0.00	23,210.00	2,254,325.00
5	38C001	268023E183	111150	15421100		34,783.00	33,448.00	14,121.00	21,849.00	14,121.00	7,728.00	19,327.00
5	38C001	268023E183	111150	15431226		111,435.00	111,435.00	73,532.91	111,435.00	73,532.91	37,902.09	37,902.09
5	38C001	268023E183	111150	15441100		5,784,694.00	5,852,126.44	3,200,809.44	3,200,809.44	3,200,809.44	0.00	2,651,317.00
5	38C001	268023E183	111150	15451100		46,943.00	46,943.00	25,310.31	25,428.00	25,310.31	117.69	21,632.69
5	38C001	268023E183	111150	15451108		37,530.00	36,933.31	19,338.77	19,732.31	19,338.77	393.54	17,594.54
5	38C001	268023E183	111150	15451109		698,007.00	692,420.84	364,535.42	372,502.84	364,535.42	7,967.42	327,885.42
5	38C001	268023E183	111150	15451110		119,922.00	158,018.45	158,018.45	158,018.45	158,018.45	0.00	0.00
5	38C001	268023E183	111150	15461100		2,000.00	1,956.67	1,956.67	1,956.67	1,956.67	0.00	0.00
5	38C001	268023E183	111150	15461106		7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00
5	38C001	268023E183	111150	15461151		1,516,417.00	1,513,630.00	795,462.90	797,544.00	795,462.90	2,081.10	718,167.10
5	38C001	268023E183	111150	15471100		89,868.00	67,715.00	67,715.00	67,715.00	67,715.00	0.00	0.00
5	38C001	268023E183	111150	15471108		28,136.00	23,481.00	23,481.00	23,481.00	23,481.00	0.00	0.00
5	38C001	268023E183	111150	15481100		1,730,783.00	1,938,774.87	1,938,774.87	1,938,774.87	1,938,774.87	0.00	0.00
5	38C001	268023E183	111150	15511100		2,000.00	2,120.00	1,200.00	1,200.00	1,200.00	0.00	920.00
5	38C001	268023E183	111150	15911100		13,769,247.00	12,794,737.03	5,819,150.08	5,887,560.27	5,819,150.08	68,410.19	6,975,586.95
5	38C001	268023E183	111150	15931100		145,924.00	139,009.98	80,891.44	102,525.98	80,891.44	21,634.54	58,118.54
5	38C001	268023E183	111150	15941100		0.00	5,599.50	5,599.50	5,599.50	5,599.50	0.00	0.00
5	38C001	268023E183	111150	16111143		3,090,883.00	2,060,587.00	0.00	515,148.00	0.00	515,148.00	2,060,587.00
5	38C001	268023E183	111150	17111100		19,500.00	23,700.00	4,200.00	7,450.00	4,200.00	3,250.00	19,500.00
5	38C001	268023E183	111150	17131100		58,151.00	58,151.00	0.00	0.00	0.00	0.00	58,151.00
5	38C001	268023E183	111150	17141100		1,014,257.00	926,059.29	440,091.02	503,454.29	440,091.02	63,363.27	485,968.27
5	38C001	268023E183	111150	17191106		8,357.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
5	38C001	268023E183	111150	21111100		500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00
5	38C001	268023E183	111150	21411100		20,000.00	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00
5	38C001	268023E183	111150	21411200		60,000.00	60,000.00	0.00	25,716.00	0.00	25,716.00	60,000.00
5	38C001	268023E183	111150	21611100		125,000.00	125,000.00	0.00	62,500.00	0.00	62,500.00	125,000.00
5	38C001	268023E183	111150	21711100		167,000.00	167,000.00	0.00	83,500.00	0.00	83,500.00	167,000.00
5	38C001	268023E183	111150	22111100		1,200,000.00	1,200,000.00	1,200,000.00	540,000.00	0.00	540,000.00	1,200,000.00
5	38C001	268023E183	111150	24191100		100,000.00	100,000.00	0.00	80,000.00	0.00	80,000.00	100,000.00
5	38C001	268023E183	111150	24211100		50,000.00	50,000.00	0.00	25,000.00	0.00	25,000.00	50,000.00
5	38C001	268023E183	111150	24611100		350,140.00	350,140.00	0.00	150,140.00	0.00	150,140.00	

EVOLUCIÓN PRESUPUESTAL AL 30 DE JUNIO DE 2025

A	C. G.	AREA FUNC	FONDO	POS. PRE.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISOS	PROGRAMADO JUNIO	EJERCIDO JUNIO	DISPONIBLE JUNIO	DISPONIBLE ANUAL
5	38C001	268023E183	111150	25611100		110,000.00	110,000.00	95.70	88,000.00	95.70	87,904.30	109,904.30
5	38C001	268023E183	111150	26111200		300,000.00	300,000.00	0.00	150,000.00	0.00	150,000.00	300,000.00
5	38C001	268023E183	111150	27211100		90,000.00	90,000.00	375.00	72,000.00	375.00	71,625.00	89,625.00
5	38C001	268023E183	111150	27511100		150,000.00	150,000.00	572.00	75,000.00	572.00	74,428.00	149,428.00
5	38C001	268023E183	111150	29211100		60,045.00	60,045.00	0.00	36,027.00	0.00	36,027.00	60,045.00
5	38C001	268023E183	111150	29411100		600,000.00	600,000.00	0.00	200,004.00	0.00	200,004.00	600,000.00
5	38C001	268023E183	111150	29611100		50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00
5	38C001	268023E183	111150	31211100		130,000.00	130,000.00	0.00	65,002.00	0.00	65,002.00	130,000.00
5	38C001	268023E183	111150	31411200		73,787.00	73,787.00	16,543.80	40,194.00	16,543.80	23,650.20	57,243.20
5	38C001	268023E183	111150	31711200		300,000.00	300,000.00	98,303.98	120,000.00	98,303.98	21,696.02	201,696.02
5	38C001	268023E183	111150	32911100		3,000,000.00	3,000,000.00	2,998,463.00	1,500,000.00	0.00	1,500,000.00	3,000,000.00
5	38C001	268023E183	111150	33311100		356,751.00	356,751.00	0.00	178,377.00	0.00	178,377.00	356,751.00
5	38C001	268023E183	111150	33611200		38,865.00	38,865.00	38,865.00	19,437.00	19,437.00	0.00	19,428.00
5	38C001	268023E183	111150	33621100		2,100,000.00	2,028,700.00	2,000,000.00	768,700.00	70,561.69	698,138.31	1,958,138.31
5	38C001	268023E183	111150	33811200		1,793,324.00	1,793,324.00	1,793,324.00	896,666.00	826,363.29	70,302.71	966,960.71
5	38C001	268023E183	111150	33911100		4,000,000.00	2,793,384.64	0.00	460,048.64	0.00	460,048.64	2,793,384.64
5	38C001	268023E183	111150	35111100		4,000,000.00	4,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	4,000,000.00
5	38C001	268023E183	111150	35521100		550,000.00	550,000.00	380,000.00	275,002.00	60,697.00	214,305.00	489,303.00
5	38C001	268023E183	111150	35711100		60,000.00	131,300.00	0.00	101,300.00	0.00	101,300.00	131,300.00
5	38C001	268023E183	111150	35811100		3,700,000.00	3,700,000.00	3,662,211.31	1,850,002.00	162,210.04	1,687,791.96	3,537,789.96
5	38C001	268023E183	111150	35911100		300,000.00	300,000.00	300,000.00	150,000.00	57,577.19	92,422.81	242,422.81
5	38C001	268023E183	111150	36111283		1,000,000.00	1,000,000.00	0.00	300,000.00	0.00	300,000.00	1,000,000.00
5	38C001	268023E183	111150	36311183		1,000,000.00	1,000,000.00	0.00	400,000.00	0.00	400,000.00	1,000,000.00
5	38C001	268023E183	111150	38311100		2,000,000.00	2,000,000.00	0.00	666,668.00	0.00	666,668.00	2,000,000.00
5	38C001	268023E183	111150	39811200		1,661,337.00	1,649,065.00	817,753.00	818,401.00	817,753.00	648.00	831,312.00
5	38C001	268023E183	111150	39811208		446,640.00	481,111.00	257,791.00	257,791.00	257,791.00	0.00	223,320.00
5	38C001	268023E183	111150	39821100		1,097,656.00	1,075,457.00	242,983.87	307,097.00	242,983.87	64,113.13	832,473.13
5	38C001	268023E183	111150	39821108		370,489.00	370,489.00	2,002.00	15,437.00	2,002.00	13,435.00	368,487.00
5	38C001	268023E183	111150	44191178		5,000,000.00	5,000,000.00	4,960,160.00	3,125,000.00	2,480,080.00	644,920.00	2,519,920.00
5	38C001	268023E183	25U253	21111100		0.00	112,682.00	0.00	112,682.00	0.00	112,682.00	112,682.00
5	38C001	268023E183	25U253	21521100		0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00
5	38C001	268023E183	25U253	33621100		0.00	1,783,999.00	0.00	1,783,999.00	0.00	1,783,999.00	1,783,999.00
5	38C001	268023E183	25U253	33911100		0.00	10,440,000.00	5,404,000.00	1,491,428.58	0.00	1,491,428.58	10,440,000.00
5	38C001	268023S056	111150	11311100		8,457,847.00	8,457,847.00	4,581,337.00	4,581,337.00	4,581,337.00	0.00	3,876,510.00
5	38C001	268023S056	111150	11321100		197,178.00	197,178.00	106,714.02	106,808.00	106,714.02	93.98	90,463.98
5	38C001	268023S056	111150	12211108		4,894,396.00	4,762,440.27	2,379,317.42	2,519,175.27	2,379,317.42	139,857.85	2,383,122.85
5	38C001	268023S056	111150	12311106		81,044.00	0.00	0.00	0.00	0.00	0.00	0.00
5	38C001	268023S056	111150	13111100		45,166.00	40,801.87	22,644.85	22,737.87	22,644.85	93.02	18,157.02
5	38C001	268023S056	111150	13211100		240,416.00	240,416.00	120,208.00	120,208.00	120,208.00	0.00	120,208.00
5	38C001	268023S056	111150	13231100		1,514,781.00	1,514,781.00	14,495.51	14,495.51	0.00	14,495.51	1,514,781.00
5	38C001	268023S056	111150	13231108		509,197.00	509,197.00	0.00	0.00	0.00	0.00	509,197.00
5	38C001	268023S056	111150	13411100		98,163.00	98,162.41	98,162.41	98,162.41	98,162.41	0.00	0.00
5	38C001	268023S056	111150	14111201		863,892.00	863,892.00	428,489.10	467,942.00	428,489.10	39,452.90	435,402.90
5	38C001	268023S056	111150	14111203		13,309.00	13,309.00	6,730.25	7,989.00	6,730.25	1,258.75	6,578.75
5	38C001	268023S056	111150	14111208		435,363.00	435,363.00	212,144.46	235,823.00	212,144.46	23,678.54	223,218.54
5	38C001	268023S056	111150	14211201		566,299.00	566,299.00	210,170.73	283,149.00	210,170.73	72,978.27	356,128.27
5	38C001	268023S056	111150	14211203		9,858.00	9,858.00	4,501.30	5,343.00	4,501.30	841.70	5,356.70
5	38C001	268023S056	111150	14311200		923,016.00	923,016.00	357,273.13	461,508.00	357,273.13	104,234.87	565,742.87
5	38C001	268023S056	111150	14411200		495,703.00	495,703.00	444,398.74	268,509.00	111,299.83	157,209.17	384,403.17
5	38C001	268023S056	111150	14431200		18,272.00	18,272.00	0.00	9,140.00	0.00	9,140.00	18,272.00
5	38C001	268023S056	111150	15111200		584,516.00	584,516.00	289,286.26	292,260.00	263,005.37	29,254.63	321,510.63
5	38C001	268023S056	111150	15411100		87,527.00	87,527.00	87,527.00	87,527.00	87,527.00	0.00	0.00
5	38C001	268023S056	111150	15411107		256,810.00	256,810.00	0.00	0.00	0.00	0.00	256,810.00
5	38C001	268023S056	111150	15411208		479,305.00	479,305.00	0.00	0.00	0.00	0.00	479,305.00
5	38C001	268023S056	111150	15411218		781,780.00	781,780.00	0.00	0.00	0.00	0.00	781,780.00
5	38C001	268023S056	111150	15421100		6,078.00	5,403.00	2,025.00	3,375.00	2,025.00	1,350.00	3,378.00
5	38C001	268023S056	111150	15431226		40,522.00	40,522.00	26,739.36	40,522.00	26,739.36	13,782.64	13,782.64
5	38C001	268023S056	111150	15441100		2,103,525.00	2,103,525.00	1,139,411.00	1,139,411.00	1,139,411.00	0.00	964,114.00
5	38C001	268023S056	111150	15451100		17,070.00	16,922.70	8,671.81	9,101.70	8,671.81	429.89	8,250.89
5	38C001	268023S056	111150	15451108		13,647.00	12,244.08	5,616.07	5,989.08	5,616.07	373.01	6,628.01
5	38C001	268023S056	111150	15451109		253,820.00	232,840.97	108,686.98	116,510.97	108,686.98	7,823.99	124,153.99
5	38C001	268023S056	111150	15451110		43,608.00	43,608.00	43,608.00	43,608.00	43,608.00	0.00	0.00
5	38C001	268023S056	111150	15461100		121.00	0.00	0.00	0.00	0.00	0.00	0.00
5	38C001	268023S056	111150	15461106		2,532.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00
5	38C001	268023S056	111150	15461151		551,424.00	525,968.00	263,427.60	265,574.00	263,427.60	2,146.40	262,540.40
5	38C001	268023S056	111150	15471100		32,679.00	32,679.00	32,679.00	32,679.00	32,679.00	0.00	0.00
5	38C001	268023S056	111150	15471108		10,231.00	10,231.00	10,231.00	10,231.00	10,231.00	0.00	0.00
5	38C001	268023S056	111150	15481100		594,982.00	594,982.00	594,982.00	594,982.00	594,982.00	0.00	0.00
5	38C001	268023S056	111150	15911100		4,905,996.00	4,529,555.99	2,050,116.10	2,062,062.48	2,050,116.10	11,946.38	2,479,439.89
5	38C001	268023S056	111150	15931100		53,063.00	44,216.88	27,100.05	30,944.88	27,100.05	3,844.83	17,116.83
5	38C001	268023S056	111150	16111143		1,195,141.00	796,761.00	0.00	199,190.00	0.00	199,190.00	796,761.00
5	38C001	268023S056	111150	17111100		7,091.00	7,091.00	0.00	1,186.00	0.00	1,186.00	7,091.00
5	38C001	268023S056	111150	17141100		307,893.00	293,071.94	151,542.66	164,786.94	151,542.66	13,244.28	141,529.28
5	38C001	268023S056	111150	17191106		3,039.00	0.00	0.00	0.00	0.00	0.00	0.00
5	38C001	268023S056	111150	39811200		604,122.00	604,122.00	301,826.00	302,064.00	301,826.0		

EVOLUCIÓN PRESUPUESTAL AL 30 DE JUNIO DE 2025

A	C. G.	AREA FUNC	FONDO	POS. PRE.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISOS	PROGRAMADO JUNIO	EJERCIDO JUNIO	DISPONIBLE JUNIO	DISPONIBLE ANUAL
5	38C001	271037P003	111150	11311100		6,343,385.00	6,495,551.02	3,588,169.02	3,588,169.02	3,588,169.02	0.00	2,907,382.00
5	38C001	271037P003	111150	11321100		147,883.00	147,883.00	79,910.51	80,107.00	79,910.51	196.49	67,972.49
5	38C001	271037P003	111150	12211108		3,670,797.00	3,427,475.25	1,709,488.03	1,745,027.25	1,709,488.03	35,539.22	1,717,987.22
5	38C001	271037P003	111150	12311106		60,783.00	0.00	0.00	0.00	0.00	0.00	0.00
5	38C001	271037P003	111150	13111100		33,874.00	30,601.38	17,033.61	17,053.38	17,033.61	19.77	13,567.77
5	38C001	271037P003	111150	13211100		180,312.00	180,312.00	90,156.00	90,156.00	90,156.00	0.00	90,156.00
5	38C001	271037P003	111150	13231100		1,136,085.00	1,136,085.00	0.00	0.00	0.00	0.00	1,136,085.00
5	38C001	271037P003	111150	13231108		381,898.00	381,898.00	0.00	0.00	0.00	0.00	381,898.00
5	38C001	271037P003	111150	13411100		73,622.00	73,621.07	73,621.07	73,621.07	73,621.07	0.00	0.00
5	38C001	271037P003	111150	14111201		647,919.00	647,919.00	321,368.39	350,958.00	321,368.39	29,589.61	326,550.61
5	38C001	271037P003	111150	14111203		9,982.00	9,982.00	5,045.46	5,990.00	5,045.46	944.54	4,936.54
5	38C001	271037P003	111150	14111208		326,522.00	326,522.00	159,108.10	176,867.00	159,108.10	17,758.90	167,413.90
5	38C001	271037P003	111150	14211201		318,931.00	318,931.00	118,365.62	159,466.00	118,365.62	41,100.38	200,565.38
5	38C001	271037P003	111150	14211203		7,393.00	7,393.00	3,725.86	4,005.00	3,360.02	644.98	4,032.98
5	38C001	271037P003	111150	14311200		342,593.00	342,593.00	105,322.24	171,299.00	105,322.24	65,976.76	237,270.76
5	38C001	271037P003	111150	14411200		371,777.00	371,777.00	333,298.83	201,382.00	83,474.81	117,907.19	288,302.19
5	38C001	271037P003	111150	14431200		13,704.00	13,704.00	0.00	6,852.00	0.00	6,852.00	13,704.00
5	38C001	271037P003	111150	15111200		438,387.00	438,387.00	216,961.73	219,192.00	197,251.34	21,940.66	241,135.66
5	38C001	271037P003	111150	15411100		65,645.00	65,645.00	65,645.00	65,645.00	65,645.00	0.00	0.00
5	38C001	271037P003	111150	15411107		192,607.00	192,607.00	0.00	0.00	0.00	0.00	192,607.00
5	38C001	271037P003	111150	15411208		359,479.00	359,479.00	0.00	0.00	0.00	0.00	359,479.00
5	38C001	271037P003	111150	15411218		586,335.00	586,335.00	0.00	0.00	0.00	0.00	586,335.00
5	38C001	271037P003	111150	15421100		4,558.00	4,052.00	1,518.00	2,530.00	1,518.00	1,012.00	2,534.00
5	38C001	271037P003	111150	15431226		30,391.00	30,391.00	20,054.19	30,391.00	20,054.19	10,336.81	10,336.81
5	38C001	271037P003	111150	15441100		1,577,644.00	1,577,644.00	887,427.00	887,427.00	887,427.00	0.00	690,217.00
5	38C001	271037P003	111150	15451100		12,802.00	12,694.15	6,453.70	6,827.15	6,453.70	373.45	6,240.45
5	38C001	271037P003	111150	15451108		10,235.00	9,183.29	4,212.04	4,492.29	4,212.04	280.25	4,971.25
5	38C001	271037P003	111150	15451109		190,365.00	174,627.72	77,765.16	87,381.72	77,765.16	9,616.56	96,862.56
5	38C001	271037P003	111150	15451110		32,706.00	32,706.00	32,706.00	32,706.00	32,706.00	0.00	0.00
5	38C001	271037P003	111150	15461100		91.00	0.00	0.00	0.00	0.00	0.00	0.00
5	38C001	271037P003	111150	15461106		1,899.00	0.00	0.00	0.00	0.00	0.00	0.00
5	38C001	271037P003	111150	15461151		413,568.00	398,226.50	197,445.70	202,930.50	197,445.70	5,484.80	200,780.80
5	38C001	271037P003	111150	15471100		24,509.00	24,509.00	24,509.00	24,509.00	24,509.00	0.00	0.00
5	38C001	271037P003	111150	15471108		7,673.00	7,673.00	7,673.00	7,673.00	7,673.00	0.00	0.00
5	38C001	271037P003	111150	15481100		446,237.00	446,237.00	446,237.00	446,237.00	446,237.00	0.00	0.00
5	38C001	271037P003	111150	15911100		3,679,497.00	3,527,330.98	1,687,586.98	1,687,586.98	1,687,586.98	0.00	1,839,744.00
5	38C001	271037P003	111150	15931100		39,797.00	33,161.64	20,075.01	23,208.64	20,075.01	3,133.63	13,086.63
5	38C001	271037P003	111150	16111143		914,152.00	609,436.00	0.00	152,358.00	0.00	152,358.00	609,436.00
5	38C001	271037P003	111150	17111100		5,318.00	5,318.00	0.00	888.00	0.00	888.00	5,318.00
5	38C001	271037P003	111150	17141100		230,920.00	219,805.70	113,656.99	123,590.70	113,656.99	9,933.71	106,148.71
5	38C001	271037P003	111150	17191106		2,279.00	0.00	0.00	0.00	0.00	0.00	0.00
5	38C001	271037P003	111150	21111100		300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00
5	38C001	271037P003	111150	21411100		20,000.00	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00
5	38C001	271037P003	111150	21411200		20,000.00	20,000.00	0.00	8,572.00	0.00	8,572.00	20,000.00
5	38C001	271037P003	111150	21611100		150,000.00	150,000.00	0.00	75,000.00	0.00	75,000.00	150,000.00
5	38C001	271037P003	111150	21711100		50,000.00	50,000.00	0.00	25,000.00	0.00	25,000.00	50,000.00
5	38C001	271037P003	111150	24611100		41,358.00	41,358.00	0.00	41,358.00	0.00	41,358.00	41,358.00
5	38C001	271037P003	111150	24711100		10,339.00	10,339.00	0.00	6,205.00	0.00	6,205.00	10,339.00
5	38C001	271037P003	111150	24911100		20,679.00	20,679.00	0.00	16,544.00	0.00	16,544.00	20,679.00
5	38C001	271037P003	111150	25411100		30,000.00	30,000.00	0.00	24,000.00	0.00	24,000.00	30,000.00
5	38C001	271037P003	111150	25611100		50,000.00	50,000.00	0.00	40,000.00	0.00	40,000.00	50,000.00
5	38C001	271037P003	111150	26111100		30,000.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00
5	38C001	271037P003	111150	29211100		35,016.00	35,016.00	0.00	21,010.00	0.00	21,010.00	35,016.00
5	38C001	271037P003	111150	33611200		38,865.00	38,865.00	38,865.00	19,437.00	19,437.00	0.00	19,428.00
5	38C001	271037P003	111150	33811200		1,793,323.00	1,793,323.00	1,596,124.00	896,665.00	349,608.31	547,056.69	1,443,714.69
5	38C001	271037P003	111150	35811100		2,000,000.00	2,000,000.00	1,750,000.00	1,000,004.00	0.00	1,000,004.00	2,000,000.00
5	38C001	271037P003	111150	39811200		453,092.00	453,092.00	226,338.00	226,550.00	226,338.00	212.00	226,754.00
5	38C001	271037P003	111150	39811208		121,810.00	121,810.00	60,906.00	60,906.00	60,906.00	0.00	60,904.00
5	38C001	271037P003	111150	39821100		281,572.00	281,572.00	471.00	84,471.00	471.00	84,000.00	281,101.00
5	38C001	271037P003	111150	39821108		40,799.00	40,799.00	1,699.00	1,699.00	1,699.00	0.00	39,100.00
						318,666,390.00	326,430,151.87	187,793,795.32	148,888,409.35	101,697,949.15	47,190,460.20	224,732,202.72