

EVOLUCIÓN PRESUPUESTAL AL 31 DE MARZO DE 2025

A	C. G.	AREA FUNC	FONDO	POS. PRE.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISOS	PROGRAMADO MARZO	EJERCIDO MARZO	DISPONIBLE MARZO	DISPONIBLE ANUAL
5	38C001	172002N001	111150	25411100		50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
5	38C001	172002N001	111150	33621100		600,000.00	600,000.00	0.00	60,000.00	0.00	60,000.00	600,000.00
5	38C001	181298M002	111150	79211189		3,084,303.00	3,084,303.00	0.00	0.00	0.00	0.00	3,084,303.00
5	38C001	181298M002	111150	799911A5		100,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00
5	38C001	181298M002	111150	799911A6		200,000.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00
5	38C001	181313M001	111150	11311100		6,670,788.00	6,670,788.00	1,360,776.71	1,945,646.00	1,360,776.71	584,869.29	5,310,011.29
5	38C001	181313M001	111150	11321100		1,098,589.00	1,098,589.00	25,504.72	320,423.00	25,504.72	294,918.28	1,073,084.28
5	38C001	181313M001	111150	12211108		4,888,985.00	4,888,985.00	534,805.42	1,425,955.00	534,805.42	891,149.58	4,354,179.58
5	38C001	181313M001	111150	12311106		40,522.00	40,522.00	0.00	40,522.00	0.00	40,522.00	40,522.00
5	38C001	181313M001	111150	13111100		22,583.00	22,583.00	5,136.27	6,777.00	5,136.27	1,640.73	17,446.73
5	38C001	181313M001	111150	13211100		120,208.00	120,208.00	0.00	0.00	0.00	0.00	120,208.00
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	208,881.69	254,121.00	208,881.69	45,239.31	662,364.31
5	38C001	181313M001	111150	14111203		6,654.00	6,654.00	1,360.36	1,999.00	1,360.36	638.64	5,293.64
5	38C001	181313M001	111150	14111208		217,681.00	217,681.00	45,020.89	63,491.00	45,020.89	18,470.11	172,660.11
5	38C001	181313M001	111150	14211201		212,620.00	212,620.00	38,540.20	70,876.00	38,540.20	32,335.80	174,079.80
5	38C001	181313M001	111150	14211203		4,929.00	4,929.00	912.28	1,444.00	912.28	531.72	4,016.72
5	38C001	181313M001	111150	14311200		228,395.00	228,395.00	47,233.57	76,135.00	47,233.57	28,901.43	181,161.43
5	38C001	181313M001	111150	14411200		247,851.00	247,851.00	0.00	72,292.00	0.00	72,292.00	247,851.00
5	38C001	181313M001	111150	14431200		9,136.00	9,136.00	0.00	2,286.00	0.00	2,286.00	9,136.00
5	38C001	181313M001	111150	15111200		292,258.00	292,258.00	65,848.98	73,065.00	65,848.98	7,216.02	226,409.02
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	3,039.00	1,011.00	1,011.00	1,011.00	0.00	2,028.00
5	38C001	181313M001	111150	15431226		20,261.00	20,261.00	0.00	20,261.00	0.00	20,261.00	20,261.00
5	38C001	181313M001	111150	15441100		1,051,762.00	1,051,762.00	239,155.07	306,764.00	239,155.07	67,608.93	812,606.93
5	38C001	181313M001	111150	15451100		28,535.00	28,535.00	2,762.18	8,323.00	2,762.18	5,560.82	25,772.82
5	38C001	181313M001	111150	15451108		11,823.00	11,823.00	1,381.70	3,449.00	1,381.70	2,067.30	10,441.30
5	38C001	181313M001	111150	15451109		126,910.00	126,910.00	25,991.57	37,014.00	25,991.57	11,022.43	100,918.43
5	38C001	181313M001	111150	15451110		21,804.00	21,804.00	10,902.00	10,902.00	10,902.00	0.00	10,902.00
5	38C001	181313M001	111150	15461100		60.00	60.00	0.00	60.00	0.00	60.00	60.00
5	38C001	181313M001	111150	15461106		1,266.00	1,266.00	0.00	1,266.00	0.00	1,266.00	1,266.00
5	38C001	181313M001	111150	15461151		275,712.00	275,712.00	59,598.00	76,586.00	59,598.00	16,988.00	216,114.00
5	38C001	181313M001	111150	15471100		16,339.00	16,339.00	0.00	0.00	0.00	0.00	16,339.00
5	38C001	181313M001	111150	15471108		5,115.00	5,115.00	0.00	0.00	0.00	0.00	5,115.00
5	38C001	181313M001	111150	15481100		297,491.00	297,491.00	93,983.75	148,746.00	93,983.75	54,762.25	203,507.25
5	38C001	181313M001	111150	15911100		2,452,998.00	2,452,998.00	444,059.19	613,254.00	444,059.19	169,194.81	2,008,938.81
5	38C001	181313M001	111150	15931100		26,531.00	26,531.00	5,799.76	9,945.00	5,799.76	4,145.24	20,731.24
5	38C001	181313M001	111150	16111143		633,165.00	633,165.00	0.00	158,292.00	0.00	158,292.00	633,165.00
5	38C001	181313M001	111150	17111100		3,545.00	3,545.00	0.00	0.00	0.00	0.00	3,545.00
5	38C001	181313M001	111150	17141100		653,946.00	653,946.00	120,988.13	217,986.00	120,988.13	96,997.87	532,957.87
5	38C001	181313M001	111150	17191106		1,519.00	1,519.00	0.00	1,519.00	0.00	1,519.00	1,519.00
5	38C001	181313M001	111150	21111100		500,000.00	500,000.00	0.00	83,332.00	0.00	83,332.00	500,000.00
5	38C001	181313M001	111150	21111200		600,000.00	600,000.00	291,462.76	200,000.00	139,151.28	60,848.72	460,848.72
5	38C001	181313M001	111150	21411100		30,000.00	30,000.00	0.00	12,000.00	0.00	12,000.00	30,000.00
5	38C001	181313M001	111150	21411200		85,000.00	85,000.00	0.00	0.00	0.00	0.00	85,000.00
5	38C001	181313M001	111150	21511100		2,000.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00
5	38C001	181313M001	111150	21611100		179,000.00	179,000.00	0.00	22,375.00	0.00	22,375.00	179,000.00
5	38C001	181313M001	111150	21711100		135,000.00	135,000.00	0.00	16,875.00	0.00	16,875.00	135,000.00
5	38C001	181313M001	111150	22111100		700,000.00	212,521.00	205,706.97	22,521.00	5,706.97	16,814.03	206,814.03
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	0.00	0.00	0.00	0.00	165,432.00
5	38C001	181313M001	111150	24711100		13,000.00	13,000.00	0.00	0.00	0.00	0.00	13,000.00
5	38C001	181313M001	111150	24811100		30,000.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00
5	38C001	181313M001	111150	24911100		67,597.00	54,076.00	0.00	0.00	0.00	0.00	54,076.00
5	38C001	181313M001	111150	25311100		20,000.00	20,000.00	0.00	3,200.00	0.00	3,200.00	20,000.00
5	38C001	181313M001	111150	25411100		30,000.00	30,000.00	0.00	6,000.00	0.00	6,000.00	30,000.00
5	38C001	181313M001	111150	25611100		50,000.00	50,000.00	0.00	10,000.00	0.00	10,000.00	50,000.00
5	38C001	181313M001	111150	26111100		30,000.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00
5	38C001	181313M001	111150	26111200		1,047,479.00	1,047,479.00	250,000.02	261,878.00	41,219.41	220,658.59	1,006,259.59
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	0.00	24,000.00	0.00	24,000.00	120,000.00
5	38C001	181313M001	111150	29211100		35,018.00	35,018.00	0.00	0.00	0.00	0.00	35,018.00
5	38C001	181313M001	111150	29411100		586,920.00	543,072.00	0.00	0.00	0.00	0.00	543,072.00
5	38C001	181313M001	111150	29611200		69,000.00	69,000.00	0.00	0.00	0.00	0.00	69,000.00
5	38C001	181313M001	111150	31121200		1,616,166.00	1,616,166.00	54,891.00	471,383.00	54,891.00	416,492.00	1,561,275.00
5	38C001	181313M001	111150	31311200		164,854.00	169,736.00	58,868.00	59,832.00	58,868.00	964.00	110,868.00
5	38C001	181313M001	111150	31411200		100,000.00	100,000.00	0.00	30,000.00	0.00	30,000.00	100,000.00
5	38C001	181313M001	111150	31711200		320,819.00	320,819.00	0.00	32,081.00	0.00	32,081.00	320,819.00
5	38C001	181313M001	111150	31911200		197,760.00	197,760.00	0.00	0.00	0.00	0.00	197,760.00
5	38C001	181313M001	111150	32211100		13,000,000.00	10,745,118.00	0.00	1,790,121.00	0.00	1,790,121.00	10,745,118.00
5	38C001	181313M001	111150	33411100		213,080.00	213,080.00	0.00	0.00	0.00	0.00	213,080.00
5	38C001	181313M001	111150	33611200		150,000.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00
5	38C001	181313M001	111150	33811200		1,7						

EVOLUCIÓN PRESUPUESTAL AL 31 DE MARZO DE 2025

A	C. G.	AREA FUNC	FONDO	POS. PRE.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISOS	PROGRAMADO MARZO	EJERCIDO MARZO	DISPONIBLE MARZO	DISPONIBLE ANUAL
5	38C001	181313M001	111150	35521100		343,600.00	256,871.37	220,000.00	0.00	0.00	0.00	256,871.37
5	38C001	181313M001	111150	35811100		3,500,000.00	1,750,000.00	1,750,000.00	280,006.00	0.00	280,006.00	1,750,000.00
5	38C001	181313M001	111150	35911100		400,000.00	400,000.00	400,000.00	100,003.00	47,137.19	52,865.81	352,862.81
5	38C001	181313M001	111150	37111100		99,999.00	99,999.00	0.00	50,000.00	0.00	50,000.00	99,999.00
5	38C001	181313M001	111150	37211100		6,410.00	6,410.00	0.00	3,205.00	0.00	3,205.00	6,410.00
5	38C001	181313M001	111150	37221100		76,400.00	76,400.00	19,000.00	13,895.00	0.00	13,895.00	76,400.00
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	0.00	0.00	0.00	100,000.00
5	38C001	181313M001	111150	39211100		50,000.00	50,000.00	14,864.00	50,000.00	14,864.00	35,136.00	35,136.00
5	38C001	181313M001	111150	39511200		10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
5	38C001	181313M001	111150	39691225		22,039.00	22,039.00	16,378.32	5,515.00	0.00	5,515.00	22,039.00
5	38C001	181313M001	111150	39811200		302,061.00	302,061.00	61,528.00	75,522.00	61,528.00	13,994.00	240,533.00
5	38C001	181313M001	111150	39811208		81,207.00	81,207.00	18,262.00	20,304.00	18,262.00	2,042.00	62,945.00
5	38C001	181313M001	111150	39821100		408,607.00	408,607.00	0.00	122,581.00	0.00	122,581.00	408,607.00
5	38C001	181313M001	111150	39821108		27,199.00	27,199.00	0.00	1,133.00	0.00	1,133.00	27,199.00
5	38C001	181313M001	111150	59112200	A25NR0243	0.00	43,848.00	0.00	0.00	0.00	0.00	43,848.00
5	38C001	268023E183	111150	11311100		23,283,079.00	23,277,479.50	6,654,722.24	6,754,869.90	6,648,272.24	106,597.66	16,629,207.26
5	38C001	268023E183	111150	11321100		800,000.00	800,000.00	181,795.35	233,339.00	181,795.35	51,543.65	618,204.65
5	38C001	268023E183	111150	12111100		27,252,896.00	27,252,896.00	25,151,684.10	6,305,436.00	5,948,259.50	357,176.50	21,304,636.50
5	38C001	268023E183	111150	12211108		13,459,591.00	13,459,591.00	3,812,043.19	3,925,713.00	3,797,107.19	128,605.81	9,662,483.81
5	38C001	268023E183	111150	12311106		222,871.00	222,871.00	0.00	222,871.00	0.00	222,871.00	222,871.00
5	38C001	268023E183	111150	13111100		134,910.00	134,910.00	36,610.97	40,473.00	36,610.97	3,862.03	98,299.03
5	38C001	268023E183	111150	13211100		671,244.00	671,244.00	0.00	0.00	0.00	0.00	671,244.00
5	38C001	268023E183	111150	13231100		4,357,106.00	4,357,106.00	0.00	60,000.00	0.00	60,000.00	4,357,106.00
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	315,009.00	260,311.96	315,009.00	260,311.96	54,697.04	54,697.04
5	38C001	268023E183	111150	13431100		36,000.00	36,000.00	32,760.60	36,000.00	32,760.60	3,239.40	3,239.40
5	38C001	268023E183	111150	14111201		2,375,705.00	2,375,705.00	509,081.43	692,918.00	509,081.43	183,836.57	1,866,623.57
5	38C001	268023E183	111150	14111203		36,601.00	36,601.00	7,470.87	10,981.00	7,470.87	3,510.13	29,130.13
5	38C001	268023E183	111150	14111208		1,197,250.00	1,197,250.00	247,618.66	349,205.00	247,618.65	101,586.35	949,631.35
5	38C001	268023E183	111150	14211201		1,169,414.00	1,169,414.00	211,964.58	389,806.00	211,964.58	177,841.42	957,449.42
5	38C001	268023E183	111150	14211203		32,439.00	32,439.00	5,974.94	9,464.00	5,974.94	3,489.06	26,464.06
5	38C001	268023E183	111150	14311200		1,304,211.00	1,304,211.00	269,708.79	434,739.00	269,708.79	165,030.21	1,034,502.21
5	38C001	268023E183	111150	14411200		1,363,183.00	1,363,183.00	0.00	397,600.00	0.00	397,600.00	1,363,183.00
5	38C001	268023E183	111150	14431200		50,249.00	50,249.00	0.00	12,564.00	0.00	12,564.00	50,249.00
5	38C001	268023E183	111150	15111200		1,925,401.00	1,925,401.00	433,811.16	481,350.00	433,811.16	47,538.84	1,491,589.84
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	0.00	0.00	0.00	1,318,089.00
5	38C001	268023E183	111150	15411218		2,254,325.00	2,254,325.00	0.00	0.00	0.00	0.00	2,254,325.00
5	38C001	268023E183	111150	15421100		34,783.00	35,626.00	14,121.00	14,121.00	14,121.00	0.00	21,505.00
5	38C001	268023E183	111150	15431226		111,435.00	111,435.00	0.00	111,435.00	0.00	111,435.00	111,435.00
5	38C001	268023E183	111150	15441100		5,784,694.00	5,784,694.00	1,679,674.98	1,687,203.00	1,679,674.98	7,528.02	4,105,019.02
5	38C001	268023E183	111150	15451100		46,943.00	46,943.00	13,592.55	13,692.00	13,527.55	164.45	33,415.45
5	38C001	268023E183	111150	15451108		37,530.00	37,530.00	9,848.71	10,948.00	9,822.11	1,125.89	27,707.89
5	38C001	268023E183	111150	15451109		698,007.00	698,007.00	185,265.58	203,588.00	185,265.58	18,322.42	512,741.42
5	38C001	268023E183	111150	15451110		119,922.00	125,575.60	80,896.20	80,896.20	80,896.20	0.00	44,679.40
5	38C001	268023E183	111150	15461100		2,000.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
5	38C001	268023E183	111150	15461106		7,500.00	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00
5	38C001	268023E183	111150	15461151		1,516,417.00	1,516,417.00	414,809.00	421,227.00	414,809.00	6,418.00	1,101,608.00
5	38C001	268023E183	111150	15471100		89,868.00	89,868.00	0.00	0.00	0.00	0.00	89,868.00
5	38C001	268023E183	111150	15471108		28,136.00	28,136.00	0.00	0.00	0.00	0.00	28,136.00
5	38C001	268023E183	111150	15481100		1,730,783.00	1,730,783.00	669,907.44	865,392.00	669,907.44	195,484.56	1,060,875.56
5	38C001	268023E183	111150	15511100		2,000.00	2,018.00	600.00	600.00	600.00	0.00	1,418.00
5	38C001	268023E183	111150	15911100		13,769,247.00	13,755,232.40	3,165,212.58	3,428,299.40	3,146,990.58	281,308.82	10,608,241.82
5	38C001	268023E183	111150	15931100		145,924.00	145,924.00	41,340.27	54,720.00	41,340.27	13,379.73	104,583.73
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	3,090,883.00	0.00	772,722.00	0.00	772,722.00	3,090,883.00
5	38C001	268023E183	111150	17111100		19,500.00	21,000.00	1,500.00	1,500.00	1,500.00	0.00	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	1,014,257.00	293,438.63	338,089.00	293,438.63	44,650.37	720,818.37
5	38C001	268023E183	111150	17191106		8,357.00	8,357.00	0.00	8,357.00	0.00	8,357.00	8,357.00
5	38C001	268023E183	111150	21111100		500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00	500,000.00
5	38C001	268023E183	111150	21411100		20,000.00	20,000.00	0.00	8,000.00	0.00	8,000.00	20,000.00
5	38C001	268023E183	111150	21411200		60,000.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00
5	38C001	268023E183	111150	21611100		125,000.00	125,000.00	0.00	15,625.00	0.00	15,625.00	125,000.00
5	38C001	268023E183	111150	21711100		167,000.00	167,000.00	0.00	20,875.00	0.00	20,875.00	167,000.00
5	38C001	268023E183	111150	22111100		1,200,000.00	1,200,000.00	1,200,000.00	180,000.00	0.00	180,000.00	1,200,000.00
5	38C001	268023E183	111150	24191100		100,000.00	100,000.00	0.00	20,000.00	0.00	20,000.00	100,000.00
5	38C001	268023E183	111150	24211100		50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
5	38C001	268023E183	111150	24611100		350,140.00	350,140.00	0.00	0.00	0.00	0.00	350,140.00
5	38C001	268023E183	111150	24711100		234,000.00	234,000.00	0.00	0.00	0.00	0.00	234,000.00
5	38C001	268023E183	111150	24811100		50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
5	38C001	268023E183	111150	24911100		198,514.00	198,514.00	4,955.00	39,706.00	4,955.00	34,751.00	193,559.00
5	38C001	268023E183	111150	25311100								

EVOLUCIÓN PRESUPUESTAL AL 31 DE MARZO DE 2025

A	C. G.	AREA FUNC	FONDO	POS. PRE.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISOS	PROGRAMADO MARZO	EJERCIDO MARZO	DISPONIBLE MARZO	DISPONIBLE ANUAL
5	38C001	268023E183	111150	29211100		60,045.00	60,045.00	0.00	0.00	0.00	0.00	60,045.00
5	38C001	268023E183	111150	29411100		600,000.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00
5	38C001	268023E183	111150	29611100		50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
5	38C001	268023E183	111150	31211100		130,000.00	130,000.00	0.00	32,503.00	0.00	32,503.00	130,000.00
5	38C001	268023E183	111150	31411200		73,787.00	73,787.00	0.00	15,000.00	0.00	15,000.00	73,787.00
5	38C001	268023E183	111150	31711200		300,000.00	300,000.00	0.00	30,000.00	0.00	30,000.00	300,000.00
5	38C001	268023E183	111150	32911100		3,000,000.00	3,000,000.00	2,998,463.00	750,000.00	0.00	750,000.00	3,000,000.00
5	38C001	268023E183	111150	33311100		356,751.00	356,751.00	0.00	0.00	0.00	0.00	356,751.00
5	38C001	268023E183	111150	33611200		38,865.00	38,865.00	0.00	0.00	0.00	0.00	38,865.00
5	38C001	268023E183	111150	33621100		2,100,000.00	2,100,000.00	0.00	210,000.00	0.00	210,000.00	2,100,000.00
5	38C001	268023E183	111150	33811200		1,793,324.00	1,793,324.00	1,793,324.00	448,337.00	208,551.54	239,785.46	1,584,772.46
5	38C001	268023E183	111150	33911100		4,000,000.00	4,000,000.00	0.00	500,000.00	0.00	500,000.00	4,000,000.00
5	38C001	268023E183	111150	35111100		4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00
5	38C001	268023E183	111150	35521100		550,000.00	550,000.00	380,000.00	137,500.00	0.00	137,500.00	550,000.00
5	38C001	268023E183	111150	35711100		60,000.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00
5	38C001	268023E183	111150	35811100		3,700,000.00	3,700,000.00	3,662,211.31	925,003.00	0.00	925,003.00	3,700,000.00
5	38C001	268023E183	111150	35911100		300,000.00	300,000.00	300,000.00	75,000.00	10,440.00	64,560.00	289,560.00
5	38C001	268023E183	111150	36111283		1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00
5	38C001	268023E183	111150	36311183		1,000,000.00	1,000,000.00	0.00	100,000.00	0.00	100,000.00	1,000,000.00
5	38C001	268023E183	111150	38311100		2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00
5	38C001	268023E183	111150	39811200		1,661,337.00	1,661,337.00	338,380.00	415,341.00	338,380.00	76,961.00	1,322,957.00
5	38C001	268023E183	111150	39811208		446,640.00	446,640.00	100,424.00	111,660.00	100,424.00	11,236.00	346,216.00
5	38C001	268023E183	111150	39821100		1,097,656.00	1,097,656.00	226,674.03	329,296.00	226,674.03	102,621.97	870,981.97
5	38C001	268023E183	111150	39821108		370,489.00	370,489.00	0.00	15,437.00	0.00	15,437.00	370,489.00
5	38C001	268023E183	111150	44191178		5,000,000.00	5,000,000.00	4,960,160.00	1,250,000.00	1,240,040.00	9,960.00	3,759,960.00
5	38C001	268023S056	111150	11311100		8,457,847.00	8,457,847.00	2,121,553.33	2,466,877.00	2,121,553.33	345,323.67	6,336,293.67
5	38C001	268023S056	111150	11321100		197,178.00	197,178.00	51,009.46	57,515.00	51,009.46	6,505.54	146,168.54
5	38C001	268023S056	111150	12211108		4,894,396.00	4,894,396.00	1,069,610.80	1,427,533.00	1,069,610.80	357,922.20	3,824,785.20
5	38C001	268023S056	111150	12311106		81,044.00	81,044.00	0.00	81,044.00	0.00	81,044.00	81,044.00
5	38C001	268023S056	111150	13111100		45,166.00	45,166.00	10,272.57	13,554.00	10,272.57	3,281.43	34,893.43
5	38C001	268023S056	111150	13211100		240,416.00	240,416.00	0.00	0.00	0.00	0.00	240,416.00
5	38C001	268023S056	111150	13231100		1,514,781.00	1,514,781.00	0.00	0.00	0.00	0.00	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	98,163.00	69,633.41	69,634.00	69,633.41	0.59	28,529.59
5	38C001	268023S056	111150	14111201		863,892.00	863,892.00	185,119.87	251,969.00	185,119.87	66,849.13	678,772.13
5	38C001	268023S056	111150	14111203		13,309.00	13,309.00	2,721.50	3,999.00	2,721.50	1,277.50	10,587.50
5	38C001	268023S056	111150	14111208		435,363.00	435,363.00	90,042.62	126,983.00	90,042.62	36,940.38	345,320.38
5	38C001	268023S056	111150	14211201		566,299.00	566,299.00	102,645.18	188,766.00	102,645.18	86,120.82	463,653.82
5	38C001	268023S056	111150	14211203		9,858.00	9,858.00	1,818.65	2,880.00	1,818.65	1,061.35	8,039.35
5	38C001	268023S056	111150	14311200		923,016.00	923,016.00	190,877.38	307,672.00	190,877.38	116,794.62	732,138.62
5	38C001	268023S056	111150	14411200		495,703.00	495,703.00	0.00	144,585.00	0.00	144,585.00	495,703.00
5	38C001	268023S056	111150	14431200		18,272.00	18,272.00	0.00	4,574.00	0.00	4,574.00	18,272.00
5	38C001	268023S056	111150	15111200		584,516.00	584,516.00	131,697.94	146,130.00	131,697.94	14,432.06	452,818.06
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	6,078.00	2,025.00	2,025.00	2,025.00	0.00	4,053.00
5	38C001	268023S056	111150	15431226		40,522.00	40,522.00	0.00	40,522.00	0.00	40,522.00	40,522.00
5	38C001	268023S056	111150	15441100		2,103,525.00	2,103,525.00	493,310.12	613,529.00	493,310.12	120,218.88	1,610,214.88
5	38C001	268023S056	111150	15451100		17,070.00	17,070.00	4,024.38	4,983.00	4,024.38	958.62	13,045.62
5	38C001	268023S056	111150	15451108		13,647.00	13,647.00	2,763.44	3,981.00	2,763.44	1,217.56	10,883.56
5	38C001	268023S056	111150	15451109		253,820.00	253,820.00	51,983.17	74,037.00	51,983.17	22,053.83	201,836.83
5	38C001	268023S056	111150	15451110		43,608.00	43,608.00	20,100.00	20,100.00	20,100.00	0.00	23,508.00
5	38C001	268023S056	111150	15461100		121.00	121.00	0.00	121.00	0.00	121.00	121.00
5	38C001	268023S056	111150	15461106		2,532.00	2,532.00	0.00	2,532.00	0.00	2,532.00	2,532.00
5	38C001	268023S056	111150	15461151		551,424.00	551,424.00	124,196.00	153,174.00	124,196.00	28,978.00	427,228.00
5	38C001	268023S056	111150	15471100		32,679.00	32,679.00	0.00	0.00	0.00	0.00	32,679.00
5	38C001	268023S056	111150	15471108		10,231.00	10,231.00	0.00	0.00	0.00	0.00	10,231.00
5	38C001	268023S056	111150	15481100		594,982.00	594,982.00	187,967.50	297,491.00	187,967.50	109,523.50	407,014.50
5	38C001	268023S056	111150	15911100		4,905,996.00	4,905,996.00	888,118.40	1,226,499.00	888,118.40	338,380.60	4,017,877.60
5	38C001	268023S056	111150	15931100		53,063.00	53,063.00	11,599.56	19,895.00	11,599.56	8,295.44	41,463.44
5	38C001	268023S056	111150	16111143		1,195,141.00	1,195,141.00	0.00	298,785.00	0.00	298,785.00	1,195,141.00
5	38C001	268023S056	111150	17111100		7,091.00	7,091.00	0.00	0.00	0.00	0.00	7,091.00
5	38C001	268023S056	111150	17141100		307,893.00	307,893.00	101,976.25	102,637.00	101,976.25	660.75	205,916.75
5	38C001	268023S056	111150	17191106		3,039.00	3,039.00	0.00	3,039.00	0.00	3,039.00	3,039.00
5	38C001	268023S056	111150	39811200		604,122.00	604,122.00	123,050.00	151,035.00	123,050.00	27,985.00	481,072.00
5	38C001	268023S056	111150	39811208		162,414.00	162,414.00	36,522.00	40,608.00	36,522.00	4,086.00	125,892.00
5	38C001	268023S056	111150	39821100		375,429.00	375,429.00	0.00	112,627.00	0.00	112,627.00	375,429.00
5	38C001	268023S056	111150	39821108		54,398.00	54,398.00	0.00	2,266.00	0.00	2,266.00	54,398.00
5	38C001	268023S056	111150	44191177		50,000,000.00	50,000,000.00	49,999,992.00	5,000,000.00	0.00	5,000,000.00	50,000,000.00
5	38C001	271023S010	111150	44511177		0.00	5,000,000.00	0.00	2,233,000.00	0.00	2,233,000.00	5,000,000.00
5	38C001	271037P003	111150	11311100		6,343,385.00	6,343,385.00	1,616,165.07	1,850,158.00	1,616,165.07	233,992.93	4,727,219.93
5	38C001	271037P003	111150	11321100		147,883.00	147,883.00	38,257.09	43,138.00	38,257.09	4,880.91	109,625.91
5	38C001	271037P003	111150	12211108		3,670,797.00	3,670,797.00	802,208.09	1,070,649.00	802,208.09	268,440.91	2,868,588.91
5	38C001	271037P003	111150	12311106		60,783.00	60,783.00	0.00	60,783.00	0.00	60,783.00	60,783.00

EVOLUCIÓN PRESUPUESTAL AL 31 DE MARZO DE 2025

A	C. G.	AREA FUNC	FONDO	POS. PRE.	PROYECTO	ORIGINAL	MODIFICADO	COMPROMISOS	PROGRAMADO MARZO	EJERCIDO MARZO	DISPONIBLE MARZO	DISPONIBLE ANUAL
5	38C001	271037P003	111150	14111203		9,982.00	9,982.00	2,038.47	2,996.00	2,038.47	957.53	7,943.53
5	38C001	271037P003	111150	14111208		326,522.00	326,522.00	67,531.75	95,237.00	67,531.75	27,705.25	258,990.25
5	38C001	271037P003	111150	14211201		318,931.00	318,931.00	57,808.67	106,311.00	57,808.67	48,502.33	261,122.33
5	38C001	271037P003	111150	14211203		7,393.00	7,393.00	1,361.80	2,157.00	1,361.80	795.20	6,031.20
5	38C001	271037P003	111150	14311200		342,593.00	342,593.00	0.00	114,201.00	0.00	114,201.00	342,593.00
5	38C001	271037P003	111150	14411200		371,777.00	371,777.00	0.00	108,439.00	0.00	108,439.00	371,777.00
5	38C001	271037P003	111150	14431200		13,704.00	13,704.00	0.00	3,426.00	0.00	3,426.00	13,704.00
5	38C001	271037P003	111150	15111200		438,387.00	438,387.00	98,772.17	109,596.00	98,772.17	10,823.83	339,614.83
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	4,558.00	1,518.00	1,518.00	1,518.00	0.00	3,040.00
5	38C001	271037P003	111150	15431226		30,391.00	30,391.00	0.00	30,391.00	0.00	30,391.00	30,391.00
5	38C001	271037P003	111150	15441100		1,577,644.00	1,577,644.00	368,732.57	493,017.00	368,732.57	124,284.43	1,208,911.43
5	38C001	271037P003	111150	15451100		12,802.00	12,802.00	3,018.19	3,734.00	3,018.19	715.81	9,783.81
5	38C001	271037P003	111150	15451108		10,235.00	10,235.00	2,072.55	2,985.00	2,072.55	912.45	8,162.45
5	38C001	271037P003	111150	15451109		190,365.00	190,365.00	38,987.35	55,530.00	38,987.35	16,542.65	151,377.65
5	38C001	271037P003	111150	15451110		32,706.00	32,706.00	15,000.00	15,000.00	15,000.00	0.00	17,706.00
5	38C001	271037P003	111150	15461100		91.00	91.00	0.00	91.00	0.00	91.00	91.00
5	38C001	271037P003	111150	15461106		1,899.00	1,899.00	0.00	1,899.00	0.00	1,899.00	1,899.00
5	38C001	271037P003	111150	15461151		413,568.00	413,568.00	94,397.00	114,880.00	94,397.00	20,483.00	319,171.00
5	38C001	271037P003	111150	15471100		24,509.00	24,509.00	0.00	0.00	0.00	0.00	24,509.00
5	38C001	271037P003	111150	15471108		7,673.00	7,673.00	0.00	0.00	0.00	0.00	7,673.00
5	38C001	271037P003	111150	15481100		446,237.00	446,237.00	140,975.63	223,119.00	140,975.63	82,143.37	305,261.37
5	38C001	271037P003	111150	15911100		3,679,497.00	3,679,497.00	666,088.73	919,881.00	666,088.73	253,792.27	3,013,408.27
5	38C001	271037P003	111150	15931100		39,797.00	39,797.00	8,699.66	14,922.00	8,699.66	6,222.34	31,097.34
5	38C001	271037P003	111150	16111143		914,152.00	914,152.00	0.00	228,537.00	0.00	228,537.00	914,152.00
5	38C001	271037P003	111150	17111100		5,318.00	5,318.00	0.00	0.00	0.00	0.00	5,318.00
5	38C001	271037P003	111150	17141100		230,920.00	230,920.00	76,482.19	76,976.00	76,482.19	493.81	154,437.81
5	38C001	271037P003	111150	17191106		2,279.00	2,279.00	0.00	2,279.00	0.00	2,279.00	2,279.00
5	38C001	271037P003	111150	21111100		300,000.00	300,000.00	0.00	120,000.00	0.00	120,000.00	300,000.00
5	38C001	271037P003	111150	21411100		20,000.00	20,000.00	0.00	8,000.00	0.00	8,000.00	20,000.00
5	38C001	271037P003	111150	21411200		20,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00
5	38C001	271037P003	111150	21611100		150,000.00	150,000.00	0.00	18,750.00	0.00	18,750.00	150,000.00
5	38C001	271037P003	111150	21711100		50,000.00	50,000.00	0.00	6,250.00	0.00	6,250.00	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	0.00	0.00	0.00	10,339.00
5	38C001	271037P003	111150	24911100		20,679.00	20,679.00	0.00	4,136.00	0.00	4,136.00	20,679.00
5	38C001	271037P003	111150	25411100		30,000.00	30,000.00	0.00	6,000.00	0.00	6,000.00	30,000.00
5	38C001	271037P003	111150	25611100		50,000.00	50,000.00	0.00	10,000.00	0.00	10,000.00	50,000.00
5	38C001	271037P003	111150	26111100		30,000.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00
5	38C001	271037P003	111150	29211100		35,016.00	35,016.00	0.00	0.00	0.00	0.00	35,016.00
5	38C001	271037P003	111150	33611200		38,865.00	38,865.00	0.00	0.00	0.00	0.00	38,865.00
5	38C001	271037P003	111150	33811200		1,793,323.00	1,793,323.00	1,596,124.00	448,336.00	208,551.54	239,784.46	1,584,771.46
5	38C001	271037P003	111150	35811100		2,000,000.00	2,000,000.00	1,750,000.00	500,006.00	0.00	500,006.00	2,000,000.00
5	38C001	271037P003	111150	39811200		453,092.00	453,092.00	54,348.00	113,279.00	54,348.00	58,931.00	398,744.00
5	38C001	271037P003	111150	39811208		121,810.00	121,810.00	9,908.00	30,453.00	9,908.00	20,545.00	111,902.00
5	38C001	271037P003	111150	39821100		281,572.00	281,572.00	0.00	84,471.00	0.00	84,471.00	281,572.00
5	38C001	271037P003	111150	39821108		40,799.00	40,799.00	0.00	1,699.00	0.00	1,699.00	40,799.00
					TOTAL	318,666,390.00	318,666,390.00	133,342,996.71	68,721,292.63	42,298,815.67	26,422,476.96	276,367,574.33