

ANALÍTICO DEL PRESUPUESTO ENERO-MARZO 2018

CENTRO GESTOR	ÁREA FUNCIONAL	FONDO	POS. PRE.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
13C001	134364	111180	15411218		8,739.00	8,739.00	0.00	0.00
13C001	134364	111180	15441100		20,299.00	20,299.00	5,071.00	5,071.00
13C001	134364	111180	15451100		4,731.00	4,731.00	1,185.00	1,185.00
13C001	134364	111180	15451109		1,503.00	1,503.00	503.00	503.00
13C001	134364	111180	15451110		567.00	567.00	144.00	144.00
13C001	134364	111180	15461151		3,471.00	3,471.00	730.90	730.90
13C001	134364	111180	15481100		2,745.00	2,745.00	930.69	930.69
13C001	134364	111180	15911100		307,693.00	307,693.00	94,017.00	94,017.00
13C001	134364	111180	17121100		1,352.00	1,352.00	616.18	616.18
13C001	134364	111180	39811200		16,201.00	16,201.00	2,534.00	2,534.00
13C001	134364	111180	39821100		12,840.00	12,840.00	0.00	0.00
13C001	134381	111180	11311100		960,428.00	960,428.00	233,125.76	233,125.76
13C001	134381	111180	11321100		18,012.00	18,012.00	4,503.00	4,503.00
13C001	134381	111180	13111100		4,936.00	4,936.00	1,237.00	1,237.00
13C001	134381	111180	13211100		23,674.00	23,674.00	0.00	0.00
13C001	134381	111180	13231100		251,897.00	251,897.00	0.00	0.00
13C001	134381	111180	13311100		11,045.00	11,045.00	3,151.00	3,151.00
13C001	134381	111180	13411100		4,669.00	4,669.00	4,202.00	4,202.00
13C001	134381	111180	14111201		76,233.00	76,233.00	14,499.66	14,499.66
13C001	134381	111180	14211201		47,086.00	47,086.00	6,863.13	6,863.13
13C001	134381	111180	14311200		80,383.00	80,383.00	9,674.84	9,674.84
13C001	134381	111180	14411200		65,590.00	65,590.00	10,049.29	10,049.29
13C001	134381	111180	15111200		28,124.00	28,124.00	7,028.00	7,028.00
13C001	134381	111180	15411100		6,928.00	6,928.00	1,735.00	1,735.00
13C001	134381	111180	15411218		42,859.00	42,859.00	0.00	0.00
13C001	134381	111180	15441100		99,558.00	99,558.00	24,885.00	24,885.00
13C001	134381	111180	15451100		23,201.00	23,201.00	5,804.00	5,804.00
13C001	134381	111180	15451109		7,373.00	7,373.00	2,461.00	2,461.00
13C001	134381	111180	15451110		2,781.00	2,781.00	693.00	693.00
13C001	134381	111180	15461151		17,025.00	17,025.00	3,572.67	3,572.67
13C001	134381	111180	15481100		13,465.00	13,465.00	4,565.31	4,565.31
13C001	134381	111180	15911100		1,509,096.00	1,509,096.00	461,112.00	461,112.00
13C001	134381	111180	17121100		6,629.00	6,629.00	3,022.22	3,022.22
13C001	134381	111180	39811200		79,458.00	79,458.00	12,423.00	12,423.00
13C001	134381	111180	39821100		62,974.00	62,974.00	0.00	0.00
13C001	134382	111180	11311100		839,306.00	839,306.00	203,729.81	203,729.81
13C001	134382	111180	11321100		15,740.00	15,740.00	3,932.00	3,932.00
13C001	134382	111180	12111100		905,216.00	905,216.00	181,830.00	181,830.00
13C001	134382	111180	13111100		4,314.00	4,314.00	1,074.00	1,074.00
13C001	134382	111180	13211100		20,689.00	20,689.00	0.00	0.00
13C001	134382	111180	13231100		220,129.00	220,129.00	0.00	0.00
13C001	134382	111180	13311100		9,652.00	9,652.00	2,753.00	2,753.00
13C001	134382	111180	13411100		4,080.00	4,080.00	3,672.00	3,672.00
13C001	134382	111180	14111201		66,619.00	66,619.00	12,670.34	12,670.34
13C001	134382	111180	14211201		41,149.00	41,149.00	5,997.71	5,997.71
13C001	134382	111180	14311200		70,246.00	70,246.00	8,455.61	8,455.61
13C001	134382	111180	14411200		57,318.00	57,318.00	8,779.59	8,779.59
13C001	134382	111180	15111200		24,578.00	24,578.00	6,146.00	6,146.00
13C001	134382	111180	15411100		6,055.00	6,055.00	1,510.00	1,510.00
13C001	134382	111180	15411218		37,454.00	37,454.00	0.00	0.00
13C001	134382	111180	15441100		87,003.00	87,003.00	21,753.00	21,753.00
13C001	134382	111180	15451100		20,275.00	20,275.00	5,065.00	5,065.00
13C001	134382	111180	15451109		6,444.00	6,444.00	2,148.00	2,148.00
13C001	134382	111180	15451110		2,430.00	2,430.00	603.00	603.00
13C001	134382	111180	15461151		14,878.00	14,878.00	3,122.55	3,122.55
13C001	134382	111180	15481100		11,767.00	11,767.00	3,988.93	3,988.93
13C001	134382	111180	15911100		1,318,776.00	1,318,776.00	402,958.00	402,958.00
13C001	134382	111180	17121100		5,793.00	5,793.00	2,642.00	2,642.00

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CENTRO GESTOR	ÁREA FUNCIONAL	FONDO	POS. PRE.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
13C001	122365	111180	15451109		6,455.00	6,455.00	2,151.00	2,151.00
13C001	122365	111180	15451110		2,435.00	2,435.00	608.00	608.00
13C001	122365	111180	15461151		14,905.00	14,905.00	3,130.32	3,130.32
13C001	122365	111180	15481100		11,789.00	11,789.00	3,996.56	3,996.56
13C001	122365	111180	15911100		1,321,175.00	1,321,175.00	403,692.00	403,692.00
13C001	122365	111180	17121100		5,803.00	5,803.00	2,646.73	2,646.73
13C001	122365	111180	39811200		69,564.00	69,564.00	10,879.00	10,879.00
13C001	122365	111180	39821100		55,132.00	55,132.00	0.00	0.00
13C001	124302	111180	33411100		94,400.00	94,400.00	0.00	0.00
13C001	124304	111180	33411100		285,600.00	285,600.00	0.00	0.00
13C001	134345	111180	11311100		362,296.00	362,296.00	87,944.66	87,944.66
13C001	134345	111180	11321100		6,822.00	6,822.00	1,701.00	1,701.00
13C001	134345	111180	12111100		527,787.00	527,787.00	115,030.50	115,030.50
13C001	134345	111180	13111100		1,870.00	1,870.00	466.00	466.00
13C001	134345	111180	13211100		8,966.00	8,966.00	0.00	0.00
13C001	134345	111180	13231100		95,400.00	95,400.00	0.00	0.00
13C001	134345	111180	13311100		4,183.00	4,183.00	1,192.00	1,192.00
13C001	134345	111180	13411100		1,768.00	1,768.00	1,591.00	1,591.00
13C001	134345	111180	14111201		28,872.00	28,872.00	5,490.98	5,490.98
13C001	134345	111180	14211201		17,833.00	17,833.00	2,598.98	2,598.98
13C001	134345	111180	14311200		30,443.00	30,443.00	3,664.42	3,664.42
13C001	134345	111180	14411200		24,841.00	24,841.00	3,806.94	3,806.94
13C001	134345	111180	15111200		10,651.00	10,651.00	2,659.00	2,659.00
13C001	134345	111180	15411100		2,624.00	2,624.00	653.00	653.00
13C001	134345	111180	15411218		16,232.00	16,232.00	0.00	0.00
13C001	134345	111180	15431226		1,442.00	1,442.00	0.00	0.00
13C001	134345	111180	15441100		37,705.00	37,705.00	9,427.00	9,427.00
13C001	134345	111180	15451100		8,787.00	8,787.00	2,199.00	2,199.00
13C001	134345	111180	15451109		2,793.00	2,793.00	929.00	929.00
13C001	134345	111180	15451110		1,053.00	1,053.00	261.00	261.00
13C001	134345	111180	15461151		6,448.00	6,448.00	1,356.68	1,356.68
13C001	134345	111180	15481100		5,100.00	5,100.00	1,729.16	1,729.16
13C001	134345	111180	15911100		571,529.00	571,529.00	174,631.00	174,631.00
13C001	134345	111180	17121100		2,510.00	2,510.00	1,144.54	1,144.54
13C001	134345	111180	39811200		30,093.00	30,093.00	4,705.00	4,705.00
13C001	134345	111180	39821100		23,850.00	23,850.00	0.00	0.00
13C001	134345	111480	33111100		424,282.00	424,282.00	77,534.40	77,534.40
13C001	134348	111180	11311100		511,504.00	511,504.00	124,161.90	124,161.90
13C001	134348	111180	11321100		5,584.00	5,584.00	1,398.94	1,398.94
13C001	134348	111180	13111100		1,530.00	1,530.00	378.00	378.00
13C001	134348	111180	13211100		7,340.00	7,340.00	0.00	0.00
13C001	134348	111180	13231100		78,097.00	78,097.00	0.00	0.00
13C001	134348	111180	13311100		3,424.00	3,424.00	976.00	976.00
13C001	134348	111180	13411100		1,448.00	1,448.00	1,303.00	1,303.00
13C001	134348	111180	14111201		23,635.00	23,635.00	4,495.45	4,495.45
13C001	134348	111180	14211201		14,599.00	14,599.00	2,129.16	2,129.16
13C001	134348	111180	14311200		24,922.00	24,922.00	2,999.43	2,999.43
13C001	134348	111180	14411200		20,336.00	20,336.00	3,113.91	3,113.91
13C001	134348	111180	15111200		8,720.00	8,720.00	2,177.00	2,177.00
13C001	134348	111180	15411100		2,148.00	2,148.00	537.00	537.00
13C001	134348	111180	15411218		13,288.00	13,288.00	0.00	0.00
13C001	134348	111180	15431226		1,180.00	1,180.00	0.00	0.00
13C001	134348	111180	15441100		30,867.00	30,867.00	7,719.00	7,719.00
13C001	134348	111180	15451100		7,193.00	7,193.00	1,802.00	1,802.00
13C001	134348	111180	15451109		2,286.00	2,286.00	758.00	758.00
13C001	134348	111180	15451110		862.00	862.00	214.00	214.00
13C001	134348	111180	15461151		5,278.00	5,278.00	1,106.83	1,106.83
13C001	134348	111180	15481100		4,175.00	4,175.00	1,415.54	1,415.54

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CENTRO GESTOR	ÁREA FUNCIONAL	FONDO	POS. PRE.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
13C001	134348	111180	15911100		467,874.00	467,874.00	142,962.00	142,962.00
13C001	134348	111180	17121100		2,055.00	2,055.00	936.95	936.95
13C001	134348	111180	33111100		12,459,252.00	12,459,252.00	1,491,492.42	1,491,492.42
13C001	134348	111180	39811200		24,635.00	24,635.00	3,852.00	3,852.00
13C001	134348	111180	39821100		19,524.00	19,524.00	0.00	0.00
13C001	134348	11P580	33311100		285,485.00	285,485.00	0.00	0.00
13C001	134348	25P580	33211100		1,141,939.00	1,141,939.00	0.00	0.00
13C001	134349	111180	11311100		1,016,971.00	1,016,971.00	246,858.96	246,858.96
13C001	134349	111180	11321100		19,148.00	19,148.00	4,784.00	4,784.00
13C001	134349	111180	13111100		5,248.00	5,248.00	1,315.00	1,315.00
13C001	134349	111180	13211100		25,168.00	25,168.00	0.00	0.00
13C001	134349	111180	13231100		267,788.00	267,788.00	0.00	0.00
13C001	134349	111180	13311100		11,741.00	11,741.00	3,350.00	3,350.00
13C001	134349	111180	13411100		4,964.00	4,964.00	4,467.00	4,467.00
13C001	134349	111180	14111201		81,042.00	81,042.00	15,415.53	15,415.53
13C001	134349	111180	14211201		50,057.00	50,057.00	7,294.87	7,294.87
13C001	134349	111180	14311200		85,454.00	85,454.00	10,287.83	10,287.83
13C001	134349	111180	14411200		69,727.00	69,727.00	10,681.57	10,681.57
13C001	134349	111180	15111200		29,899.00	29,899.00	7,471.00	7,471.00
13C001	134349	111180	15411100		7,366.00	7,366.00	1,840.00	1,840.00
13C001	134349	111180	15411218		45,562.00	45,562.00	0.00	0.00
13C001	134349	111180	15431226		4,046.00	4,046.00	0.00	0.00
13C001	134349	111180	15441100		105,839.00	105,839.00	26,459.00	26,459.00
13C001	134349	111180	15451100		24,665.00	24,665.00	6,170.00	6,170.00
13C001	134349	111180	15451109		7,839.00	7,839.00	2,615.00	2,615.00
13C001	134349	111180	15451110		2,956.00	2,956.00	742.00	742.00
13C001	134349	111180	15461151		18,099.00	18,099.00	3,802.35	3,802.35
13C001	134349	111180	15481100		14,315.00	14,315.00	4,853.51	4,853.51
13C001	134349	111180	15911100		1,604,293.00	1,604,293.00	490,199.00	490,199.00
13C001	134349	111180	17121100		7,047.00	7,047.00	3,212.83	3,212.83
13C001	134349	111180	39811200		84,471.00	84,471.00	13,212.00	13,212.00
13C001	134349	111180	39821100		66,947.00	66,947.00	0.00	0.00
13C001	134350	111180	11311100		37,465,972.00	37,465,972.00	9,079,323.80	9,079,323.80
13C001	134350	111180	11321100		791,099.00	791,099.00	207,636.98	207,636.98
13C001	134350	111180	13111100		216,812.00	216,812.00	40,171.14	40,171.14
13C001	134350	111180	13211100		1,039,802.00	1,039,802.00	156.84	156.84
13C001	134350	111180	13231100		11,063,564.00	11,063,564.00	357,871.17	357,871.17
13C001	134350	111180	13311100		385,092.00	385,092.00	109,904.00	109,904.00
13C001	134350	111180	13411100		170,711.00	170,711.00	153,639.00	153,639.00
13C001	134350	111180	14111201		4,954,081.00	4,954,081.00	942,192.07	942,192.07
13C001	134350	111180	14211201		2,068,080.00	2,068,080.00	301,373.93	301,373.93
13C001	134350	111180	14311200		3,530,506.00	3,530,506.00	425,007.70	425,007.70
13C001	134350	111180	14411200		4,117,293.00	4,117,293.00	630,892.56	630,892.56
13C001	134350	111180	15111200		1,235,256.00	1,235,256.00	308,814.00	308,814.00
13C001	134350	111180	15411100		342,558.00	342,558.00	59,583.00	59,583.00
13C001	134350	111180	15411218		1,882,386.00	1,882,386.00	0.00	0.00
13C001	134350	111180	15431226		234,532.00	234,532.00	0.00	0.00
13C001	134350	111180	15441100		3,272,692.00	3,272,692.00	846,515.01	846,515.01
13C001	134350	111180	15451100		219,032.00	219,032.00	73,008.00	73,008.00
13C001	134350	111180	15451109		323,849.00	323,849.00	60,401.38	60,401.38
13C001	134350	111180	15451110		122,143.00	122,143.00	13,343.64	13,343.64
13C001	134350	111180	15461151		747,747.00	747,747.00	157,164.44	157,164.44
13C001	134350	111180	15481100		591,417.00	591,417.00	200,519.51	200,519.51
13C001	134350	111180	15511100		237,956.00	237,956.00	58,873.09	58,873.09
13C001	134350	111180	15911100		73,538,379.00	73,538,379.00	16,947,642.32	16,947,642.32
13C001	134350	111180	15991100		5,526,000.00	5,526,000.00	1,223,467.11	1,223,467.11
13C001	134350	111180	17121100		291,143.00	291,143.00	161,637.56	161,637.56
13C001	134350	111180	39811200		3,071,165.00	3,071,165.00	480,297.00	480,297.00

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13C001	134350	111180	39821100		3,793,922.00	3,793,922.00	182,818.60	182,818.60
13C001	134350	111480	33111100		18,909,630.00	18,909,630.00	4,179,655.93	4,179,655.93
13C001	134351	111180	11311100		11,513,157.00	11,513,157.00	2,794,644.58	2,794,644.58
13C001	134351	111180	11321100		217,920.00	217,920.00	53,920.21	53,920.21
13C001	134351	111180	12111100		3,308,006.00	3,308,006.00	763,386.00	763,386.00
13C001	134351	111180	13111100		59,724.00	59,724.00	11,067.57	11,067.57
13C001	134351	111180	13211100		286,429.00	286,429.00	0.00	0.00
13C001	134351	111180	13231100		3,047,627.00	3,047,627.00	123,444.00	123,444.00
13C001	134351	111180	13311100		133,626.00	133,626.00	42,888.92	42,888.92
13C001	134351	111180	13411100		56,493.00	56,493.00	50,843.00	50,843.00
13C001	134351	111180	14111201		922,320.00	922,320.00	175,411.13	175,411.13
13C001	134351	111180	14211201		569,685.00	569,685.00	83,019.38	83,019.38
13C001	134351	111180	14311200		972,533.00	972,533.00	117,077.01	117,077.01
13C001	134351	111180	14411200		793,548.00	793,548.00	121,595.63	121,595.63
13C001	134351	111180	15111200		340,270.00	340,270.00	85,066.00	85,066.00
13C001	134351	111180	15411100		83,825.00	83,825.00	20,960.00	20,960.00
13C001	134351	111180	15411218		518,533.00	518,533.00	0.00	0.00
13C001	134351	111180	15431226		46,052.00	46,052.00	0.00	0.00
13C001	134351	111180	15441100		1,204,525.00	1,204,525.00	301,132.00	301,132.00
13C001	134351	111180	15451100		280,708.00	280,708.00	93,572.00	93,572.00
13C001	134351	111180	15451109		89,210.00	89,210.00	16,638.90	16,638.90
13C001	134351	111180	15451110		33,646.00	33,646.00	3,035.27	3,035.27
13C001	134351	111180	15461151		205,978.00	205,978.00	43,248.05	43,248.05
13C001	134351	111180	15481100		162,915.00	162,915.00	55,236.40	55,236.40
13C001	134351	111180	15511100		60,739.00	60,739.00	12,788.24	12,788.24
13C001	134351	111180	15911100		18,258,082.00	18,258,082.00	4,111,094.63	4,111,094.63
13C001	134351	111180	17121100		80,199.00	80,199.00	36,574.47	36,574.47
13C001	134351	111180	39811200		961,345.00	961,345.00	150,344.00	150,344.00
13C001	134351	111180	39821100		761,907.00	761,907.00	0.00	0.00
13C001	134352	111180	11311100		5,603,424.00	5,603,424.00	1,360,143.06	1,360,143.06
13C001	134352	111180	11321100		106,061.00	106,061.00	26,519.00	26,519.00
13C001	134352	111180	12111100		4,168,216.00	4,168,216.00	961,896.00	961,896.00
13C001	134352	111180	13111100		29,068.00	29,068.00	6,912.06	6,912.06
13C001	134352	111180	13211100		139,404.00	139,404.00	0.00	0.00
13C001	134352	111180	13231100		1,483,272.00	1,483,272.00	0.00	0.00
13C001	134352	111180	13311100		65,035.00	65,035.00	18,559.00	18,559.00
13C001	134352	111180	13411100		27,495.00	27,495.00	24,745.00	24,745.00
13C001	134352	111180	14111201		448,891.00	448,891.00	85,375.23	85,375.23
13C001	134352	111180	14211201		277,264.00	277,264.00	40,404.69	40,404.69
13C001	134352	111180	14311200		473,328.00	473,328.00	56,980.05	56,980.05
13C001	134352	111180	14411200		386,218.00	386,218.00	59,179.23	59,179.23
13C001	134352	111180	15111200		165,608.00	165,608.00	41,399.00	41,399.00
13C001	134352	111180	15411100		40,797.00	40,797.00	10,197.00	10,197.00
13C001	134352	111180	15411218		252,369.00	252,369.00	0.00	0.00
13C001	134352	111180	15431226		22,413.00	22,413.00	0.00	0.00
13C001	134352	111180	15441100		586,239.00	586,239.00	173,885.16	173,885.16
13C001	134352	111180	15451100		136,620.00	136,620.00	37,896.41	37,896.41
13C001	134352	111180	15451109		43,418.00	43,418.00	8,098.42	8,098.42
13C001	134352	111180	15451110		16,375.00	16,375.00	2,271.41	2,271.41
13C001	134352	111180	15461151		100,249.00	100,249.00	21,050.09	21,050.09
13C001	134352	111180	15481100		79,290.00	79,290.00	26,883.31	26,883.31
13C001	134352	111180	15511100		29,562.00	29,562.00	6,022.59	6,022.59
13C001	134352	111180	15911100		8,886,159.00	8,886,159.00	2,599,511.20	2,599,511.20
13C001	134352	111180	17121100		39,033.00	39,033.00	17,801.32	17,801.32
13C001	134352	111180	39811200		467,884.00	467,884.00	73,174.00	73,174.00
13C001	134352	111180	39821100		370,818.00	370,818.00	0.00	0.00
13C001	134353	111180	11311100		745,698.00	745,698.00	181,006.91	181,006.91
13C001	134353	111180	11321100		14,040.00	14,040.00	3,510.00	3,510.00

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CENTRO GESTOR	ÁREA FUNCIONAL	FONDO	POS. PRE.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
13C001	134353	111180	13111100		3,848.00	3,848.00	959.00	959.00
13C001	134353	111180	13211100		18,454.00	18,454.00	0.00	0.00
13C001	134353	111180	13231100		196,356.00	196,356.00	0.00	0.00
13C001	134353	111180	13311100		8,609.00	8,609.00	2,455.00	2,455.00
13C001	134353	111180	13411100		3,640.00	3,640.00	3,276.00	3,276.00
13C001	134353	111180	14111201		59,424.00	59,424.00	11,304.13	11,304.13
13C001	134353	111180	14211201		36,704.00	36,704.00	5,348.74	5,348.74
13C001	134353	111180	14311200		62,659.00	62,659.00	7,541.19	7,541.19
13C001	134353	111180	14411200		51,127.00	51,127.00	7,831.49	7,831.49
13C001	134353	111180	15111200		21,923.00	21,923.00	5,480.00	5,480.00
13C001	134353	111180	15411100		5,401.00	5,401.00	1,351.00	1,351.00
13C001	134353	111180	15411218		33,409.00	33,409.00	0.00	0.00
13C001	134353	111180	15431226		2,967.00	2,967.00	0.00	0.00
13C001	134353	111180	15441100		77,607.00	77,607.00	19,404.00	19,404.00
13C001	134353	111180	15451100		18,086.00	18,086.00	4,523.00	4,523.00
13C001	134353	111180	15451109		5,748.00	5,748.00	1,916.00	1,916.00
13C001	134353	111180	15451110		2,168.00	2,168.00	539.00	539.00
13C001	134353	111180	15461151		13,271.00	13,271.00	2,785.83	2,785.83
13C001	134353	111180	15481100		10,496.00	10,496.00	3,558.33	3,558.33
13C001	134353	111180	15911100		1,176,355.00	1,176,355.00	359,442.00	359,442.00
13C001	134353	111180	17121100		5,167.00	5,167.00	2,356.12	2,356.12
13C001	134353	111180	39811200		61,939.00	61,939.00	9,684.00	9,684.00
13C001	134353	111180	39821100		49,089.00	49,089.00	0.00	0.00
13C001	134359	111180	11311100		970,877.00	970,877.00	235,671.04	235,671.04
13C001	134359	111180	11321100		19,410.00	19,410.00	4,848.00	4,848.00
13C001	134359	111180	12111100		754,429.00	754,429.00	174,099.00	174,099.00
13C001	134359	111180	13111100		5,320.00	5,320.00	1,333.00	1,333.00
13C001	134359	111180	13211100		25,512.00	25,512.00	0.00	0.00
13C001	134359	111180	13231100		271,450.00	271,450.00	0.00	0.00
13C001	134359	111180	13311100		11,902.00	11,902.00	3,396.00	3,396.00
13C001	134359	111180	13411100		5,032.00	5,032.00	4,528.00	4,528.00
13C001	134359	111180	14111201		82,150.00	82,150.00	15,626.73	15,626.73
13C001	134359	111180	14211201		50,741.00	50,741.00	7,395.52	7,395.52
13C001	134359	111180	14311200		86,623.00	86,623.00	10,426.02	10,426.02
13C001	134359	111180	14411200		70,680.00	70,680.00	10,830.32	10,830.32
13C001	134359	111180	15111200		30,308.00	30,308.00	7,574.00	7,574.00
13C001	134359	111180	15411100		7,466.00	7,466.00	1,868.00	1,868.00
13C001	134359	111180	15411218		46,185.00	46,185.00	0.00	0.00
13C001	134359	111180	15431226		4,102.00	4,102.00	0.00	0.00
13C001	134359	111180	15441100		107,286.00	107,286.00	26,817.00	26,817.00
13C001	134359	111180	15451100		25,002.00	25,002.00	6,246.00	6,246.00
13C001	134359	111180	15451109		7,946.00	7,946.00	2,650.00	2,650.00
13C001	134359	111180	15451110		2,997.00	2,997.00	747.00	747.00
13C001	134359	111180	15461151		18,346.00	18,346.00	3,850.73	3,850.73
13C001	134359	111180	15481100		14,511.00	14,511.00	4,919.62	4,919.62
13C001	134359	111180	15911100		1,626,233.00	1,626,233.00	490,235.00	490,235.00
13C001	134359	111180	17121100		7,143.00	7,143.00	3,257.18	3,257.18
13C001	134359	111180	39811200		85,626.00	85,626.00	13,387.00	13,387.00
13C001	134359	111180	39821100		67,862.00	67,862.00	0.00	0.00
13C001	134359	111180	44111100		60,000.00	60,000.00	0.00	0.00
13C001	134359	111480	33111100		4,816,320.00	4,816,320.00	981,650.00	981,650.00
13C001	134360	111180	11311100		1,680,056.00	1,680,056.00	407,804.12	407,804.12
13C001	134360	111180	11321100		31,508.00	31,508.00	7,874.00	7,874.00
13C001	134360	111180	12111100		1,257,074.00	1,257,074.00	276,561.00	276,561.00
13C001	134360	111180	13111100		8,635.00	8,635.00	2,155.00	2,155.00
13C001	134360	111180	13211100		41,413.00	41,413.00	0.00	0.00
13C001	134360	111180	13231100		440,637.00	440,637.00	0.00	0.00
13C001	134360	111180	13311100		19,320.00	19,320.00	5,513.00	5,513.00

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CENTRO GESTOR	ÁREA FUNCIONAL	FONDO	POS. PRE.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
13C001	134360	111180	13411100		8,168.00	8,168.00	7,351.00	7,351.00
13C001	134360	111180	14111201		133,352.00	133,352.00	25,364.97	25,364.97
13C001	134360	111180	14211201		82,367.00	82,367.00	12,004.75	12,004.75
13C001	134360	111180	14311200		140,613.00	140,613.00	16,926.16	16,926.16
13C001	134360	111180	14411200		114,735.00	114,735.00	17,582.52	17,582.52
13C001	134360	111180	15111200		49,198.00	49,198.00	12,298.00	12,298.00
13C001	134360	111180	15411100		12,120.00	12,120.00	3,030.00	3,030.00
13C001	134360	111180	15411218		74,971.00	74,971.00	0.00	0.00
13C001	134360	111180	15441100		174,155.00	174,155.00	43,538.00	43,538.00
13C001	134360	111180	15451100		40,586.00	40,586.00	10,148.00	10,148.00
13C001	134360	111180	15451109		12,898.00	12,898.00	4,298.00	4,298.00
13C001	134360	111180	15451110		4,865.00	4,865.00	1,220.00	1,220.00
13C001	134360	111180	15461151		29,781.00	29,781.00	6,251.05	6,251.05
13C001	134360	111180	15481100		23,555.00	23,555.00	7,986.33	7,986.33
13C001	134360	111180	15911100		2,639,821.00	2,639,821.00	733,277.00	733,277.00
13C001	134360	111180	17121100		11,596.00	11,596.00	5,287.73	5,287.73
13C001	185301	111180	15411218		628,212.00	628,212.00	0.00	0.00
13C001	185301	111180	15421100		35,858.00	35,858.00	0.00	0.00
13C001	185301	111180	15431226		55,793.00	55,793.00	0.00	0.00
13C001	185301	111180	15441100		1,459,304.00	1,459,304.00	364,823.00	364,823.00
13C001	185301	111180	15451100		45,043.00	45,043.00	11,257.00	11,257.00
13C001	185301	111180	15451108		63,731.00	63,731.00	20,700.70	20,700.70
13C001	185301	111180	15451109		108,079.00	108,079.00	22,900.82	22,900.82
13C001	185301	111180	15451110		40,763.00	40,763.00	3,677.76	3,677.76
13C001	185301	111180	15461151		249,546.00	249,546.00	52,393.26	52,393.26
13C001	185301	111180	15471100		116,851.00	116,851.00	0.00	0.00
13C001	185301	111180	15471108		27,011.00	27,011.00	0.00	0.00
13C001	185301	111180	15481100		197,374.00	197,374.00	66,919.21	66,919.21
13C001	185301	111180	15511100		171,743.00	171,743.00	44,979.41	44,979.41
13C001	185301	111180	15911100		56,941.00	56,941.00	16,397.00	16,397.00
13C001	185301	111180	15931100		89,250.00	89,250.00	26,844.75	26,844.75
13C001	185301	111180	15991100		5,100,000.00	5,100,000.00	1,130,043.96	1,130,043.96
13C001	185301	111180	17111100		145,410.00	145,410.00	0.00	0.00
13C001	185301	111180	17121100		97,163.00	97,163.00	55,933.88	55,933.88
13C001	185301	111180	17131100		200,000.00	200,000.00	0.00	0.00
13C001	185301	111180	21111100		577,320.00	577,320.00	70,492.08	70,492.08
13C001	185301	111180	21111200		1,500,000.00	1,500,000.00	419,992.50	419,992.50
13C001	185301	111180	21211100		16,000.00	16,000.00	0.00	0.00
13C001	185301	111180	21411100		800,000.00	800,000.00	17,400.00	17,400.00
13C001	185301	111180	21411200		2,000,000.00	2,000,000.00	0.00	0.00
13C001	185301	111180	21511100		40,000.00	40,000.00	1,700.00	1,700.00
13C001	185301	111180	21611100		615,784.00	615,784.00	36,554.15	36,554.15
13C001	185301	111180	22111100		800,000.00	800,000.00	0.00	0.00
13C001	185301	111180	22311100		40,000.00	40,000.00	0.00	0.00
13C001	185301	111180	24191100		20,000.00	20,000.00	0.00	0.00
13C001	185301	111180	24211100		16,000.00	16,000.00	4,524.00	4,524.00
13C001	185301	111180	24311100		16,000.00	36,000.00	20,311.31	20,311.31
13C001	185301	111180	24411100		48,000.00	48,000.00	38,641.92	38,641.92
13C001	185301	111180	24511100		22,919.00	22,919.00	0.00	0.00
13C001	185301	111180	24611100		233,040.00	233,040.00	34,747.80	34,747.80
13C001	185301	111180	24711100		120,043.00	120,043.00	38,690.52	38,690.52
13C001	185301	111180	24811100		54,449.00	54,449.00	235.00	235.00
13C001	185301	111180	24911100		134,696.00	134,696.00	55,401.94	55,401.94
13C001	185301	111180	25311100		40,000.00	40,000.00	0.00	0.00
13C001	185301	111180	25411100		40,000.00	40,000.00	0.00	0.00
13C001	185301	111180	26111200		1,000,000.00	1,000,000.00	186,834.61	186,834.61
13C001	185301	111180	27111200		160,000.00	160,000.00	0.00	0.00
13C001	185301	111180	29111100		174,727.00	174,727.00	15,844.44	15,844.44

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CENTRO GESTOR	ÁREA FUNCIONAL	FONDO	POS. PRE.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
13C001	185301	111180	29211100		80,000.00	80,000.00	0.00	0.00
13C001	185301	111180	29411100		1,122,396.00	1,122,396.00	18,444.00	18,444.00
13C001	185301	111180	29611200		160,000.00	160,000.00	0.00	0.00
13C001	185301	111180	31121200		1,851,932.00	1,851,932.00	58,563.00	58,563.00
13C001	185301	111180	31311200		315,022.00	315,022.00	69,040.00	69,040.00
13C001	185301	111180	31411222		840,000.00	840,000.00	0.00	0.00
13C001	185301	111180	31611100		12,000.00	12,000.00	489.00	489.00
13C001	185301	111180	31711200		400,000.00	400,000.00	0.00	0.00
13C001	185301	111180	31811100		80,000.00	80,000.00	961.00	961.00
13C001	185301	111180	31911200		136,000.00	136,000.00	0.00	0.00
13C001	185301	111180	32211100		25,124,059.00	25,124,059.00	0.00	0.00
13C001	185301	111180	32711100		320,000.00	320,000.00	0.00	0.00
13C001	185301	111180	33211100		1,200,000.00	1,200,000.00	0.00	0.00
13C001	185301	111180	33611200		960,000.00	960,000.00	71,390.24	71,390.24
13C001	185301	111180	33621100		1,700,000.00	1,700,000.00	0.00	0.00
13C001	185301	111180	33811100		3,298,000.00	3,298,000.00	0.00	0.00
13C001	185301	111180	33811200		1,704,400.00	1,704,400.00	172,069.96	172,069.96
13C001	185301	111180	34111100		240,000.00	240,000.00	0.00	0.00
13C001	185301	111180	34321200		8,000.00	8,000.00	746.21	746.21
13C001	185301	111180	34511200		960,000.00	960,000.00	62,032.36	62,032.36
13C001	185301	111180	34711200		40,000.00	40,000.00	0.00	0.00
13C001	185301	111180	35111100		880,000.00	277,000.00	0.00	0.00
13C001	185301	111180	35211100		240,000.00	240,000.00	0.00	0.00
13C001	185301	111180	35311100		320,000.00	320,000.00	0.00	0.00
13C001	185301	111180	35531100		1,200,000.00	1,200,000.00	0.00	0.00
13C001	185301	111180	35811100		2,247,900.00	2,247,900.00	0.00	0.00
13C001	185301	111180	35911100		400,000.00	400,000.00	0.00	0.00
13C001	185301	111180	37111100		60,000.00	60,000.00	0.00	0.00
13C001	185301	111180	37121100		40,000.00	40,000.00	0.00	0.00
13C001	185301	111180	37211100		12,000.00	12,000.00	0.00	0.00
13C001	185301	111180	37221100		240,000.00	240,000.00	30,122.00	30,122.00
13C001	185301	111180	37511100		40,000.00	40,000.00	0.00	0.00
13C001	185301	111180	37611100		20,000.00	20,000.00	0.00	0.00
13C001	185301	111180	38211100		0.00	603,000.00	0.00	0.00
13C001	185301	111180	38311100		1,294,437.00	1,294,437.00	0.00	0.00
13C001	185301	111180	39211100		240,000.00	220,000.00	110,971.00	110,971.00
13C001	185301	111180	39691259		86,889.00	86,889.00	0.00	0.00
13C001	185301	111180	39811200		1,164,686.00	1,164,686.00	182,144.00	182,144.00
13C001	185301	111180	39811208		500,000.00	500,000.00	46,489.00	46,489.00
13C001	185301	111180	39821100		923,065.00	923,065.00	0.00	0.00
13C001	185301	111180	39821108		249,581.00	249,581.00	1,421.21	1,421.21
13C001	185301	111480	21111100		1,200,000.00	1,200,000.00	0.00	0.00
13C001	185301	111480	21411100		1,000,000.00	1,000,000.00	0.00	0.00
13C001	185301	111480	26111200		1,300,000.00	1,300,000.00	164,410.00	164,410.00
13C001	185301	111480	29311100		1,045,182.00	1,045,182.00	0.00	0.00
13C001	185301	111480	29411100		1,200,000.00	1,200,000.00	0.00	0.00
13C001	185301	111480	33411100		225,000.00	225,000.00	0.00	0.00
13C001	185301	111480	34511200		300,000.00	300,000.00	65,001.82	65,001.82
13C001	185301	111480	35211100		200,000.00	200,000.00	0.00	0.00
13C001	185301	111480	35311100		1,300,000.00	1,300,000.00	0.00	0.00
13C001	185301	111480	35531100		1,500,000.00	1,500,000.00	0.00	0.00
13C001	185301	111480	38311100		150,000.00	150,000.00	130,000.00	130,000.00
13C001	185301	111480	39211100		250,000.00	250,000.00	87,781.00	87,781.00
13C001	134360	111180	39811200		138,995.00	138,995.00	21,737.00	21,737.00
13C001	134360	111180	39821100		110,159.00	110,159.00	0.00	0.00
13C001	134360	111480	33111100		2,937,120.00	2,937,120.00	678,576.80	678,576.80
13C001	134361	111180	11311100		2,271,606.00	2,271,606.00	551,392.06	551,392.06
13C001	134361	111180	11321100		42,602.00	42,602.00	10,652.00	10,652.00

## ANALÍTICO DEL PRESUPUESTO ENERO-MARZO 2018

CENTRO GESTOR	ÁREA FUNCIONAL	FONDO	POS. PRE.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
13C001	134361	111180	12111100		904,787.00	904,787.00	208,797.00	208,797.00
13C001	134361	111180	13111100		11,676.00	11,676.00	2,919.00	2,919.00
13C001	134361	111180	13211100		55,995.00	55,995.00	0.00	0.00
13C001	134361	111180	13231100		595,786.00	595,786.00	0.00	0.00
13C001	134361	111180	13311100		26,123.00	26,123.00	7,455.00	7,455.00
13C001	134361	111180	13411100		11,044.00	11,044.00	9,939.00	9,939.00
13C001	134361	111180	14111201		180,306.00	180,306.00	34,291.43	34,291.43
13C001	134361	111180	14211201		111,368.00	111,368.00	16,229.26	16,229.26
13C001	134361	111180	14311200		190,122.00	190,122.00	22,885.05	22,885.05
13C001	134361	111180	14411200		155,132.00	155,132.00	23,768.75	23,768.75
13C001	134361	111180	15111200		66,520.00	66,520.00	16,633.00	16,633.00
13C001	134361	111180	15411100		16,387.00	16,387.00	4,093.00	4,093.00
13C001	134361	111180	15411218		101,369.00	101,369.00	0.00	0.00
13C001	134361	111180	15441100		235,475.00	235,475.00	58,868.00	58,868.00
13C001	134361	111180	15451100		54,876.00	54,876.00	13,719.00	13,719.00
13C001	134361	111180	15451109		17,440.00	17,440.00	5,816.00	5,816.00
13C001	134361	111180	15451110		6,577.00	6,577.00	1,645.00	1,645.00
13C001	134361	111180	15461151		40,267.00	40,267.00	8,451.41	8,451.41
13C001	134361	111180	15481100		31,848.00	31,848.00	10,797.91	10,797.91
13C001	134361	111180	15911100		3,569,302.00	3,569,302.00	1,090,620.00	1,090,620.00
13C001	134361	111180	17121100		15,678.00	15,678.00	7,150.37	7,150.37
13C001	134361	111180	39811200		187,935.00	187,935.00	29,392.00	29,392.00
13C001	134361	111180	39821100		148,946.00	148,946.00	0.00	0.00
13C001	134361	111480	33111100		2,753,376.00	2,753,376.00	551,289.22	551,289.22
13C001	134362	111180	11311100		1,448,906.00	1,448,906.00	351,700.61	351,700.61
13C001	134362	111180	11321100		27,173.00	27,173.00	6,797.00	6,797.00
13C001	134362	111180	13111100		7,447.00	7,447.00	1,858.00	1,858.00
13C001	134362	111180	13211100		35,715.00	35,715.00	0.00	0.00
13C001	134362	111180	13231100		380,012.00	380,012.00	0.00	0.00
13C001	134362	111180	13311100		16,662.00	16,662.00	4,754.00	4,754.00
13C001	134362	111180	13411100		7,044.00	7,044.00	6,339.00	6,339.00
13C001	134362	111180	14111201		115,006.00	115,006.00	21,874.11	21,874.11
13C001	134362	111180	14211201		71,035.00	71,035.00	10,352.41	10,352.41
13C001	134362	111180	14311200		121,266.00	121,266.00	14,596.04	14,596.04
13C001	134362	111180	14411200		98,948.00	98,948.00	15,159.66	15,159.66
13C001	134362	111180	15111200		42,429.00	42,429.00	10,605.00	10,605.00
13C001	134362	111180	15411100		10,452.00	10,452.00	2,613.00	2,613.00
13C001	134362	111180	15411218		64,657.00	64,657.00	0.00	0.00
13C001	134362	111180	15441100		150,194.00	150,194.00	37,550.00	37,550.00
13C001	134362	111180	15451100		35,002.00	35,002.00	8,749.00	8,749.00
13C001	134362	111180	15451109		11,124.00	11,124.00	3,708.00	3,708.00
13C001	134362	111180	15451110		4,195.00	4,195.00	1,045.00	1,045.00
13C001	134362	111180	15461151		25,684.00	25,684.00	5,395.68	5,395.68
13C001	134362	111180	15481100		20,314.00	20,314.00	6,886.96	6,886.96
13C001	134362	111180	15911100		2,276,622.00	2,276,622.00	688,969.00	688,969.00
13C001	134362	111180	17121100		10,000.00	10,000.00	4,560.23	4,560.23
13C001	134362	111180	39811200		119,871.00	119,871.00	18,748.00	18,748.00
13C001	134362	111180	39821100		95,003.00	95,003.00	0.00	0.00
13C001	134364	111180	11311100		195,823.00	195,823.00	47,529.19	47,529.19
13C001	134364	111180	11321100		3,672.00	3,672.00	918.00	918.00
13C001	134364	111180	13111100		1,006.00	1,006.00	250.00	250.00
13C001	134364	111180	13211100		4,827.00	4,827.00	0.00	0.00
13C001	134364	111180	13231100		51,360.00	51,360.00	0.00	0.00
13C001	134364	111180	13311100		2,252.00	2,252.00	641.00	641.00
13C001	134364	111180	13411100		952.00	952.00	856.00	856.00
13C001	134364	111180	14111201		15,544.00	15,544.00	2,956.64	2,956.64
13C001	134364	111180	14211201		9,601.00	9,601.00	1,399.36	1,399.36
13C001	134364	111180	14311200		16,389.00	16,389.00	1,971.86	1,971.86



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CENTRO GESTOR	ÁREA FUNCIONAL	FONDO	POS. PRE.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
13C001	134364	111180	14411200		13,373.00	13,373.00	2,051.87	2,051.87
13C001	134364	111180	15111200		5,734.00	5,734.00	1,432.00	1,432.00
13C001	134364	111180	15411100		1,413.00	1,413.00	351.00	351.00
13C001	134382	111180	39811200		69,438.00	69,438.00	10,856.00	10,856.00
13C001	134382	111180	39821100		55,032.00	55,032.00	0.00	0.00
13C001	134382	111480	33111100		361,920.00	361,920.00	85,318.00	85,318.00
13C001	135344	111180	11311100		4,585,869.00	4,585,869.00	1,113,145.20	1,113,145.20
13C001	135344	111180	11321100		86,003.00	86,003.00	21,500.00	21,500.00
13C001	135344	111180	13111100		23,571.00	23,571.00	5,895.00	5,895.00
13C001	135344	111180	13211100		113,041.00	113,041.00	0.00	0.00
13C001	135344	111180	13231100		1,202,761.00	1,202,761.00	0.00	0.00
13C001	135344	111180	13311100		52,736.00	52,736.00	15,050.00	15,050.00
13C001	135344	111180	13411100		22,295.00	22,295.00	20,065.00	20,065.00
13C001	135344	111180	14111201		363,997.00	363,997.00	69,227.05	69,227.05
13C001	135344	111180	14211201		224,829.00	224,829.00	32,764.74	32,764.74
13C001	135344	111180	14311200		383,815.00	383,815.00	46,202.51	46,202.51
13C001	135344	111180	14411200		313,178.00	313,178.00	47,989.46	47,989.46
13C001	135344	111180	15111200		134,289.00	134,289.00	33,570.00	33,570.00
13C001	135344	111180	15411100		33,082.00	33,082.00	8,269.00	8,269.00
13C001	135344	111180	15411218		204,642.00	204,642.00	0.00	0.00
13C001	135344	111180	15441100		475,372.00	475,372.00	118,846.00	118,846.00
13C001	135344	111180	15451100		110,783.00	110,783.00	27,695.00	27,695.00
13C001	135344	111180	15451109		35,207.00	35,207.00	11,735.00	11,735.00
13C001	135344	111180	15451110		13,279.00	13,279.00	1,196.66	1,196.66
13C001	135344	111180	15461151		81,290.00	81,290.00	17,069.95	17,069.95
13C001	135344	111180	15481100		64,295.00	64,295.00	21,799.25	21,799.25
13C001	135344	111180	15911100		7,205,644.00	7,205,644.00	2,135,056.00	2,135,056.00
13C001	135344	111180	17121100		31,651.00	31,651.00	14,434.69	14,434.69
13C001	135344	111180	39811200		379,399.00	379,399.00	59,330.00	59,330.00
13C001	135344	111180	39821100		300,690.00	300,690.00	0.00	0.00
13C001	139354	111180	11311100		1,736,378.00	1,736,378.00	421,479.91	421,479.91
13C001	139354	111180	11321100		32,564.00	32,564.00	8,138.00	8,138.00
13C001	139354	111180	13111100		8,925.00	8,925.00	2,229.00	2,229.00
13C001	139354	111180	13211100		42,801.00	42,801.00	0.00	0.00
13C001	139354	111180	13231100		455,409.00	455,409.00	0.00	0.00
13C001	139354	111180	13311100		19,968.00	19,968.00	5,698.00	5,698.00
13C001	139354	111180	13411100		8,442.00	8,442.00	7,597.00	7,597.00
13C001	139354	111180	14111201		137,823.00	137,823.00	26,214.44	26,214.44
13C001	139354	111180	14211201		85,128.00	85,128.00	12,405.40	12,405.40
13C001	139354	111180	14311200		145,326.00	145,326.00	17,492.43	17,492.43
13C001	139354	111180	14411200		118,580.00	118,580.00	18,167.88	18,167.88
13C001	139354	111180	15111200		50,847.00	50,847.00	12,714.00	12,714.00
13C001	139354	111180	15411100		12,526.00	12,526.00	3,130.00	3,130.00
13C001	139354	111180	15411218		77,485.00	77,485.00	0.00	0.00
13C001	139354	111180	15441100		179,993.00	179,993.00	45,002.00	45,002.00
13C001	139354	111180	15451100		41,946.00	41,946.00	10,482.00	10,482.00
13C001	139354	111180	15451109		13,331.00	13,331.00	4,443.00	4,443.00
13C001	139354	111180	15451110		5,028.00	5,028.00	1,257.00	1,257.00
13C001	139354	111180	15461151		30,779.00	30,779.00	6,462.00	6,462.00
13C001	139354	111180	15481100		24,344.00	24,344.00	8,253.34	8,253.34
13C001	139354	111180	15911100		2,728,318.00	2,728,318.00	820,320.00	820,320.00
13C001	139354	111180	17121100		11,984.00	11,984.00	5,465.16	5,465.16
13C001	139354	111180	39811200		143,654.00	143,654.00	22,467.00	22,467.00
13C001	139354	111180	39821100		113,852.00	113,852.00	0.00	0.00
13C001	139357	111180	11311100		1,189,524.00	1,189,524.00	288,738.21	288,738.21
13C001	139357	111180	11321100		22,308.00	22,308.00	5,577.00	5,577.00
13C001	139357	111180	13111100		6,114.00	6,114.00	1,524.00	1,524.00
13C001	139357	111180	13211100		29,322.00	29,322.00	0.00	0.00

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CENTRO GESTOR	ÁREA FUNCIONAL	FONDO	POS. PRE.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
13C001	139357	111180	13231100		311,983.00	311,983.00	0.00	0.00
13C001	139357	111180	13311100		13,679.00	13,679.00	3,903.00	3,903.00
13C001	139357	111180	13411100		5,783.00	5,783.00	5,204.00	5,204.00
13C001	139357	111180	14111201		94,417.00	94,417.00	17,959.68	17,959.68
13C001	139357	111180	14211201		58,318.00	58,318.00	8,499.93	8,499.93
13C001	139357	111180	14311200		99,558.00	99,558.00	11,982.80	11,982.80
13C001	139357	111180	14411200		81,235.00	81,235.00	12,444.94	12,444.94
13C001	139357	111180	15111200		34,833.00	34,833.00	8,706.00	8,706.00
13C001	139357	111180	15411100		8,581.00	8,581.00	2,146.00	2,146.00
13C001	139357	111180	15411218		53,082.00	53,082.00	0.00	0.00
13C001	139357	111180	15441100		123,306.00	123,306.00	30,822.00	30,822.00
13C001	139357	111180	15451100		28,736.00	28,736.00	7,181.00	7,181.00
13C001	139357	111180	15451109		9,132.00	9,132.00	3,044.00	3,044.00
13C001	139357	111180	15451110		3,444.00	3,444.00	861.00	861.00
13C001	139357	111180	15461151		21,086.00	21,086.00	4,428.84	4,428.84
13C001	139357	111180	15481100		16,677.00	16,677.00	5,653.67	5,653.67
13C001	139357	111180	15911100		1,869,066.00	1,869,066.00	571,104.00	571,104.00
13C001	139357	111180	17121100		8,210.00	8,210.00	3,744.06	3,744.06
13C001	139357	111180	39811200		98,412.00	98,412.00	15,390.00	15,390.00
13C001	139357	111180	39821100		77,996.00	77,996.00	0.00	0.00
13C001	172301	111180	27211200		80,000.00	80,000.00	0.00	0.00
13C001	172301	111180	29111100		168,000.00	168,000.00	0.00	0.00
13C001	182302	111180	11311100		2,086,822.00	2,086,822.00	506,541.66	506,541.66
13C001	182302	111180	11321100		39,136.00	39,136.00	9,787.00	9,787.00
13C001	182302	111180	13111100		10,726.00	10,726.00	2,680.00	2,680.00
13C001	182302	111180	13211100		51,440.00	51,440.00	0.00	0.00
13C001	182302	111180	13231100		547,323.00	547,323.00	0.00	0.00
13C001	182302	111180	13311100		23,998.00	23,998.00	6,847.00	6,847.00
13C001	182302	111180	13411100		10,146.00	10,146.00	9,131.00	9,131.00
13C001	182302	111180	14111201		165,639.00	165,639.00	31,503.28	31,503.28
13C001	182302	111180	14211201		102,310.00	102,310.00	14,910.73	14,910.73
13C001	182302	111180	14311200		174,656.00	174,656.00	21,023.94	21,023.94
13C001	182302	111180	14411200		142,513.00	142,513.00	21,837.86	21,837.86
13C001	182302	111180	15111200		61,109.00	61,109.00	15,281.00	15,281.00
13C001	182302	111180	15411100		15,054.00	15,054.00	3,759.00	3,759.00
13C001	182302	111180	15411218		93,123.00	93,123.00	0.00	0.00
13C001	182302	111180	15441100		216,320.00	216,320.00	54,077.00	54,077.00
13C001	182302	111180	15451100		50,412.00	50,412.00	12,603.00	12,603.00
13C001	182302	111180	15451109		16,021.00	16,021.00	5,341.00	5,341.00
13C001	182302	111180	15451110		6,042.00	6,042.00	387.88	387.88
13C001	182302	111180	15461151		36,992.00	36,992.00	7,764.45	7,764.45
13C001	182302	111180	15481100		29,258.00	29,258.00	9,919.77	9,919.77
13C001	182302	111180	15911100		3,278,967.00	3,278,967.00	1,001,905.00	1,001,905.00
13C001	182302	111180	17121100		14,403.00	14,403.00	6,568.15	6,568.15
13C001	182302	111180	39811200		172,648.00	172,648.00	27,002.00	27,002.00
13C001	182302	111180	39821100		136,831.00	136,831.00	0.00	0.00
13C001	185301	111180	11311100		6,253,601.00	6,253,601.00	1,517,990.49	1,517,990.49
13C001	185301	111180	11321100		264,014.00	264,014.00	64,184.53	64,184.53
13C001	185301	111180	12111100		4,818,216.00	4,818,216.00	1,091,596.50	1,091,596.50
13C001	185301	111180	12211108		10,089,209.00	10,089,209.00	2,301,816.31	2,301,816.31
13C001	185301	111180	13111100		72,357.00	72,357.00	13,406.69	13,406.69
13C001	185301	111180	13211100		347,014.00	347,014.00	0.00	0.00
13C001	185301	111180	13231100		3,692,254.00	3,692,254.00	0.00	0.00
13C001	185301	111180	13231108		998,323.00	998,323.00	19,102.87	19,102.87
13C001	185301	111180	13311100		161,890.00	161,890.00	46,203.00	46,203.00
13C001	185301	111180	13321100		100,000.00	100,000.00	19,803.43	19,803.43
13C001	185301	111180	13411100		68,442.00	68,442.00	61,597.00	61,597.00
13C001	185301	111180	14111201		1,117,406.00	1,117,406.00	212,514.36	212,514.36

ANALÍTICO DEL PRESUPUESTO ENERO-MARZO 2018

CENTRO GESTOR	ÁREA FUNCIONAL	FONDO	POS. PRE.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
13C001	185301	111180	14111203		163,923.00	163,923.00	25,919.90	25,919.90
13C001	185301	111180	14111208		821,016.00	821,016.00	162,867.19	162,867.19
13C001	185301	111180	14211201		690,183.00	690,183.00	100,579.61	100,579.61
13C001	185301	111180	14211203		101,249.00	101,249.00	19,199.98	19,199.98
13C001	185301	111180	14311200		1,178,240.00	1,178,240.00	141,837.12	141,837.12
13C001	185301	111180	14411200		961,398.00	961,398.00	147,312.07	147,312.07
13C001	185301	111180	14431200		491,322.00	491,322.00	90,955.30	90,955.30
13C001	185301	111180	15111200		412,243.00	412,243.00	103,057.00	103,057.00
13C001	185301	111180	15211106		45,359.00	45,359.00	0.00	0.00
13C001	185301	111180	15411100		101,556.00	101,556.00	25,389.00	25,389.00
13C001	185301	111180	15411208		971,548.00	971,548.00	0.00	0.00
13C001	122347	111180	11311100		813,627.00	813,627.00	197,497.40	197,497.40
13C001	122347	111180	11321100		15,319.00	15,319.00	3,826.00	3,826.00
13C001	122347	111180	13111100		4,199.00	4,199.00	1,049.00	1,049.00
13C001	122347	111180	13211100		20,136.00	20,136.00	0.00	0.00
13C001	122347	111180	13231100		214,243.00	214,243.00	0.00	0.00
13C001	122347	111180	13311100		9,394.00	9,394.00	2,707.00	2,707.00
13C001	122347	111180	13411100		3,971.00	3,971.00	3,573.00	3,573.00
13C001	122347	111180	14111201		64,838.00	64,838.00	12,332.06	12,332.06
13C001	122347	111180	14211201		40,048.00	40,048.00	5,836.05	5,836.05
13C001	122347	111180	14311200		68,368.00	68,368.00	8,231.71	8,231.71
13C001	122347	111180	14411200		55,785.00	55,785.00	8,546.32	8,546.32
13C001	122347	111180	15111200		23,920.00	23,920.00	5,983.00	5,983.00
13C001	122347	111180	15411100		5,893.00	5,893.00	1,474.00	1,474.00
13C001	122347	111180	15411218		36,452.00	36,452.00	0.00	0.00
13C001	122347	111180	15431226		3,237.00	3,237.00	0.00	0.00
13C001	122347	111180	15441100		84,676.00	84,676.00	21,172.00	21,172.00
13C001	122347	111180	15451100		19,733.00	19,733.00	4,937.00	4,937.00
13C001	122347	111180	15451109		6,271.00	6,271.00	2,087.00	2,087.00
13C001	122347	111180	15451110		2,365.00	2,365.00	592.00	592.00
13C001	122347	111180	15461151		14,480.00	14,480.00	3,037.59	3,037.59
13C001	122347	111180	15481100		11,453.00	11,453.00	3,882.98	3,882.98
13C001	122347	111180	15911100		1,283,514.00	1,283,514.00	392,186.00	392,186.00
13C001	122347	111180	16111100		100,000,000.00	100,000,000.00	0.00	0.00
13C001	122347	111180	17121100		5,638.00	5,638.00	2,571.23	2,571.23
13C001	122347	111180	39811200		67,581.00	67,581.00	10,567.00	10,567.00
13C001	122347	111180	39821100		53,561.00	53,561.00	0.00	0.00
13C001	122365	111180	11311100		837,499.00	837,499.00	203,294.96	203,294.96
13C001	122365	111180	11321100		15,769.00	15,769.00	3,943.00	3,943.00
13C001	122365	111180	13111100		4,322.00	4,322.00	1,082.00	1,082.00
13C001	122365	111180	13211100		20,726.00	20,726.00	0.00	0.00
13C001	122365	111180	13231100		220,529.00	220,529.00	0.00	0.00
13C001	122365	111180	13311100		9,669.00	9,669.00	2,758.00	2,758.00
13C001	122365	111180	13411100		4,088.00	4,088.00	3,679.00	3,679.00
13C001	122365	111180	14111201		66,740.00	66,740.00	12,695.10	12,695.10
13C001	122365	111180	14211201		41,223.00	41,223.00	6,008.98	6,008.98
13C001	122365	111180	14311200		70,373.00	70,373.00	8,473.43	8,473.43
13C001	122365	111180	14411200		57,421.00	57,421.00	8,799.18	8,799.18
13C001	122365	111180	15111200		24,622.00	24,622.00	6,154.00	6,154.00
13C001	122365	111180	15411100		6,066.00	6,066.00	1,512.00	1,512.00
13C001	122365	111180	15411218		37,522.00	37,522.00	0.00	0.00
13C001	122365	111180	15431226		3,332.00	3,332.00	0.00	0.00
13C001	122365	111180	15441100		87,161.00	87,161.00	21,794.00	21,794.00
13C001	122365	111180	15451100		20,312.00	20,312.00	5,075.00	5,075.00
<b>TOTAL</b>					<b>570,888,337.00</b>	<b>570,888,337.00</b>	<b>85,768,803.93</b>	<b>85,768,803.93</b>