SECRETARÍA DE SALUD DE LA CIUDAD DE MÉXICO
DIRECCIÓN DE FINANZAS
UNIDAD DEPARTAMENTAL DE CONTROL PRESUPUESTAL
EVOLUCIÓN PRESUPUESTAL DEL 1° DE ENERO AL 30 DE JUNIO DE 2021

AÑO	CENTRO GESTOR	AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO	DISPONIBLE ACUMULADA	DISPONIBLE ANUAL	COMPROMISO	DEVENGADO	PAGADO
21	26C001	124003P001	111110	21211100		2,190.00	2,190.00	2,190.00	44.08	2,145.92	2,145.92	44.08	44.08	44.08
21	26C001	124003P001	111110	33411100		2,894,499.00	2,894,499.00	723,624.00	-	723,624.00	2,894,499.00	-	-	-
21	26C001	124003P001	25FD10	25411100		500,000.00	500,000.00	-	-	-	500,000.00	-	-	-
21	26C001	124003P001	25FD10	33411100		218,025.00	218,025.00	-	-	-	218,025.00	-	-	-
21	26C001	124004P002	111110	33411100		50,000.00	50,000.00	-	-	-	50,000.00	-	-	-
21	26C001	124004P002	111110	33621100		100,000.00	100,000.00	100,000.00	-	100,000.00	100,000.00	-	-	-
21	26C001	172002N001	111110	27211200		2,177,108.00	2,177,108.00	-	-	-	2,177,108.00	2,177,108.00	-	-
21	26C001	232009E017	111110	24611100		1,389.00	1,389.00	1,389.00	-	1,389.00	1,389.00	-	-	-
21	26C001	232009E017	15O610	25311100		32,155,740.00	-	-	-	-	-	-	-	-
21	26C001	232009E017	15O610	25411100		-	-	-	-	-	-	-	-	-
21	26C001	232009E017	25F110	25411100		60,660,998.00	60,660,998.00	20,220,330.00	-	20,220,330.00	60,660,998.00	-	-	-
21	26C001	232020E012	111110	21111100		4,600,000.00	4,600,000.00	916,047.77	916,047.77	-	3,683,952.23	1,048,236.27	916,047.77	146,898.58
21	26C001	232020E012	111110	21111200		4,500,000.00	4,500,000.00	2,250,000.00	772,879.00	1,477,121.00	3,727,121.00	4,500,000.00	772,879.00	-
21	26C001	232020E012	111110	21211100		23,810.00	23,810.00	23,810.00	-	23,810.00	23,810.00	-	-	-
21	26C001	232020E012	111110	21411100		200,000.00	200,000.00	200,000.00	15,908.92	184,091.08	184,091.08	15,908.92	15,908.92	15,908.92
21	26C001	232020E012	111110	21411200		10,000,000.00	10,000,000.00	-	-	-	10,000,000.00	10,000,000.00	-	-
21	26C001	232020E012	111110	21511100		100,000.00	100,000.00	100,000.00	-	100,000.00	100,000.00	-	-	-
21	26C001	232020E012	111110	21521100		250,000.00	250,000.00	250,000.00	2,627.40	247,372.60	247,372.60	2,627.40	2,627.40	2,627.40
21	26C001	232020E012	111110	22111100		3,200,000.00	8,571.91	8,571.91	8,571.91	-	-	8,571.91	8,571.91	8,571.91
21	26C001	232020E012	111110	22311100		12,087,353.00	1,614.41	1,614.41	1,614.41	-	-	1,614.41	1,614.41	1,614.41
21	26C001	232020E012	111110	23311100		3,679.00	3,679.00	3,679.00	-	3,679.00	3,679.00	-	-	-
21	26C001	232020E012	111110	23711100		100,000.00	100,000.00	100,000.00	9,773.98	90,226.02	90,226.02	9,773.98	9,773.98	9,773.98
21	26C001	232020E012	111110	24191100		10,000.00	10,000.00	10,000.00	-	10,000.00	10,000.00	-	-	-
21	26C001	232020E012	111110	24211100		10,000.00	10,000.00	10,000.00	1,321.56	8,678.44	8,678.44	1,321.56	1,321.56	1,321.56
21	26C001	232020E012	111110	24511100		20,000.00	20,000.00	20,000.00	2,142.00	17,858.00	17,858.00	2,142.00	2,142.00	2,142.00
21	26C001	232020E012	111110	24611100		538,271.00	538,271.00	60,000.00	-	60,000.00	538,271.00	-	-	-
21	26C001	232020E012	111110	25111100		100,000.00	100,000.00	100,000.00	-	100,000.00	100,000.00	-	-	-
21	26C001	232020E012	111110	25211100		5,000.00	5,000.00	5,000.00	168.00	4,832.00	4,832.00	168.00	168.00	168.00
21	26C001	232020E012	111110	25311100		1,500,000.00	249,587.47	247,443.47	143,418.47	104,025.00	106,169.00	145,562.47	143,418.47	143,418.47
21	26C001	232020E012	111110	25411100		46,873,467.00	267,457.99	267,457.99	234,017.16	33,440.83	33,440.83	234,017.16	234,017.16	234,017.16
21	26C001	232020E012	111110	25511100		500,000.00	7,912.39	7,912.39	7,912.39	-	-	7,912.39	7,912.39	7,912.39
21	26C001	232020E012	111110	25611100		100,000.00	100,000.00	100,000.00	16,139.65	83,860.35	83,860.35	16,139.65	16,139.65	16,139.65
21	26C001	232020E012	111110	26111100		13,113,880.00	10,113,880.00	2,356,084.00	2,165,013.34	191,070.66	7,948,866.66	3,002,455.70	2,165,013.34	2,455.70
21	26C001	232020E012	111110	26111200		14,475,416.00	14,475,416.00	7,237,704.00	4,583,982.38	2,653,721.62	9,891,433.62	14,475,416.00	4,583,982.38	1,371,922.75
21	26C001	232020E012	111110	27111200		6,803,524.00	6,803,524.00	-	-	-	6,803,524.00	6,803,524.00	-	-
21	26C001	232020E012	111110	27411100		5,010,000.00	5,010,000.00	10,000.00	685.99	9,314.01	5,009,314.01	685.99	685.99	685.99
21	26C001	232020E012	111110	29411100		2,030,000.00	2,030,000.00	904,753.00	2,405.19	902,347.81	2,027,594.81	2,405.19	2,405.19	2,405.19
21	26C001	232020E012	111110	29511100		500,000.00	500,000.00	289,133.03	289,133.03	-	210,866.97	289,133.03	289,133.03	289,133.03
21	26C001	232020E012	111110	31121200		52,240,938.00	52,240,938.00	26,120,469.00	19,512,319.73	6,608,149.27	32,728,618.27	52,240,938.00	19,512,319.73	19,512,319.73
21	26C001	232020E012	111110	31311200		50,479,001.00	50,479,001.00	25,239,503.00	14,239,853.00	10,999,650.00	36,239,148.00	50,479,001.00	14,239,853.00	14,239,853.00
21	26C001	232020E012	111110	31411279		1,718,749.00	1,718,749.00	859,374.00	-	859,374.00	1,718,749.00	1,718,749.00	-	-
21	26C001	232020E012	111110	31711279		11,309,674.00	11,309,674.00	-	-	-	11,309,674.00	11,309,674.00	-	-
21	26C001	232020E012	111110	31911200		540,904.00	540,904.00	270,452.00	-	270,452.00	540,904.00	540,904.00	-	-
21	26C001	232020E012	111110	32911100		258,054.00	258,054.00	-	-	-	258,054.00	-	-	-
21	26C001	232020E012	111110	32911187		-	1,160,000.00	1,160,000.00	1,160,000.00	-	-	1,160,000.00	1,160,000.00	1,160,000.00
21	26C001	232020E012	111110	33111100		-	49,245.28	49,245.28	49,245.28	-	-	49,245.28	49,245.28	-
21	26C001	232020E012	111110	33411100		1,425,000.00	1,425,000.00	356,250.00	-	356,250.00	1,425,000.00	-	-	-
21	26C001	232020E012	111110	33611279		3,728,080.00	3,728,080.00	1,864,042.00	523,367.27	1,340,674.73	3,204,712.73	3,728,080.00	523,367.27	-
21	26C001	232020E012	111110	33621100		1,400,000.00	1,400,000.00	350,000.00	-	350,000.00	1,400,000.00	-	-	-
21	26C001	232020E012	111110	33811200		89,590,025.00	89,590,025.00	27,624,198.50	14,786,595.92	12,837,602.58	74,803,429.08	89,590,025.00	14,786,595.92	14,786,595.92
21	26C001	232020E012	111110	34321200		1,200,000.00	1,200,000.00	600,000.00	106,905.61	493,094.39	1,093,094.39	1,200,000.00	106,905.61	23,471.72
21	26C001	232020E012	111110	34511200		6,960,219.00	6,960,219.00	3,480,108.00	1,982,614.00	1,497,494.00	4,977,605.00	6,960,219.00	1,982,614.00	1,982,614.00
21	26C001	232020E012	111110	35311100		5,000,000.00	5,000,000.00	829,086.72	-	829,086.72	5,000,000.00	-	-	-
21	26C001	232020E012	111110	37111100		150,000.00	-	-	-	-	-	-	-	-
21	26C001	232020E012	111110	37211100		10,000.00	10,000.00	10,000.00	-	10,000.00	10,000.00	-	-	-
21	26C001	232020E012	111110	37221100		1,800,000.00	1,795,754.72	320,660.50	303,339.00	17,321.50	1,492,415.72	303,603.00	303,339.00	303,339.00
21	26C001	232020E012	111110	37511100		30,000.00	30,000.00	30,000.00	-	30,000.00	30,000.00	-	-	-
21	26C001	232020E012	111110	37611100		100,000.00	-	-	-	-	-	-	-	-
21	26C001	232020E012	111110	39111100		1,000,000.00	1,000,000.00	1,000,000.00	994,625.25	5,374.75	5,374.75	994,625.25	994,625.25	74,801.99
21	26C001	232020E012	111110	39211100		2,520,000.00	2,520,000.00	625,247.00	588,069.93	37,177.07	1,931,930.07	588,069.93	588,069.93	588,069.93
21	26C001	232020E012	111110	39611100		20,000,000.00	20,000,000.00	4,858,633.50	3,586,791.31	1,271,842.19	16,413,208.69	4,329,016.30	3,586,791.31	400,296.04
21	26C001	232020E012	111110	39691225		349,673.00	349,673.00	349,673.00	75,686.75	273,986.25	273,986.25	349,673.00	75,686.75	75,686.75
21	26C001	232020E012	111110	39991187		-	1,475,044.12	665,161.75	665,161.75	-	809,882.37	948,779.08	665,161.75	516,287.35
21	26C001	232020E012	111110	44211178		3,116,100.00	3,116,100.00	704,959.00	702,376.69	2,582.31	2,413,723.31	704,958.59	702,376.69	702,376.69
21	26C001	232020E012	111A10	26111100		-	3,000,000.00	1,090,740.00	-	1,090,740.00	3,000,000.00	-	-	-
21	26C001	232020E012	15O210	22111100		108,985,000.00	24,323,844.00	24,323,844.00	2,043,765.76	22,280,078.24	22,280,078.24	8,643,765.76	2,043,765.76	-
21	26C001	232020E012	15O210	25311187		-	24,305,502.00	24,305,502.00	24,305,502.00	-	-	24,305,502.00	24,305,502.00	24,305,502.00
21	26C001	232020E012	15O210	25411100		154,000,000.00	-	-	-	-	-	-	-	-
21	26C001	232020E012	15O210	25511100		17,517,705.00	-	-	-	-	-	-	-	-
21	26C001	232020E012	15O210	25511187		-	23,200.00	23,200.00	23,200.00	-	-	23,200.00	23,200.00	-
21	26C001	232020E012	15O210	29511100		40,000,000.00	15,242,098.00	3,219,535.53	-	3,219,535.53	15,242,098.00	-	-	-
21	26C001	232020E012	15O210	29511187		-	452,400.00	452,400.00	-	452,400.00	452,400.00	-	-	-
21	26C001	232020E012	15O210	32211100		50,958,309.00	86,094,309.12	52,122,104.00	35,872,628.80	16,249,475.20	50,221,680.32	86,094,309.12	35,872,628.80	26,912,000.00
21	26C001	232020E012	15O210	33311100		10,500,000.00	10,500,000.00	3,500,000.00	2,124,999.99	1,375,000.01	8,375,000.01	2,125,000.00	2,124,999.99	-
21	26C001	232020E012	15O210	35811100		94,500,000.00	25,500,000.00	14,291,707.40	13,999,764.44	291,942.96	11,500,235.56	20,749,620.52	13,999,764.44	2,794,474.80
21	26C001	232020E012	15O210	35811187		45,000,000.00	45,000,000.00	18,750,000.00	17,255,643.33	1,494,356.67	27,744,356.67	28,091,640.34	17,255,643.33	13,936,042.80

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AÑO	CENTRO GESTOR	AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO	DISPONIBLE ACUMULADA	DISPONIBLE ANUAL	COMPROMISO	DEVENGADO	PAGADO
21	26C001	232020E012	15O210	36311183		33,500,000.00	33,499,999.88	-	-	-	33,499,999.88	-	-	-
21	26C001	232020E012	15O210	39931182		110,111,947.00	74,603,702.62	4,734,604.04	4,734,604.04	-	69,869,098.58	4,734,604.04	4,734,604.04	4,734,604.04
21	26C001	232020E012	15O510	25411100		170,000,000.00	-	-	-	-	-	-	-	-
21	26C001	232020E012	15O510	39931182		314,355,827.00	356,069,647.94	139,884,396.91	137,988,359.59	1,896,037.32	218,081,288.35	168,049,464.69	137,988,359.59	78,763,370.18
21	26C001	232020E012	15O610	25111100		15,063,727.00	-	-	-	-	-	-	-	-
21	26C001	232020E012	15O610	25311100		243,950,701.00	45,000,000.00	34,267,435.36	34,144,237.33	123,198.03	10,855,762.67	45,000,000.00	34,144,237.33	-
21	26C001	232020E012	15O610	25311187		-	5,051,028.00	5,051,028.00	5,051,028.00	-	-	5,051,028.00	5,051,028.00	-
21	26C001	232020E012	15O610	25511100		8,829,832.00	-	-	-	-	-	-	-	-
21	26C001	232020E012	15O610	35811100		-	-	-	-	-	-	-	-	-
21	26C001	232020E012	15OI10	25411100		200,817,539.00	-	-	-	-	-	-	-	-
21	26C001	232020E012	15OI10	35811100		-	-	-	-	-	-	-	-	-
21	26C001	232020E012	15OI10	39931182		-	-	-	-	-	-	-	-	-
21	26C001	232020E012	25F110	22111100		-	6,735,367.88	6,735,367.88	6,558,076.58	177,291.30	177,291.30	6,735,367.88	6,558,076.58	6,558,076.58
21	26C001	232020E012	25F110	25311100		318,557,759.00	318,557,759.00	112,435,593.36	111,806,903.59	628,689.77	206,750,855.41	144,758,243.56	111,806,903.59	111,806,903.59
21	26C001	232020E012	25F110	25411100		269,656,784.00	262,921,416.12	137,095,326.12	137,093,709.74	1,616.38	125,827,706.38	174,601,404.75	137,093,709.74	137,093,709.74
21	26C001	232020E012	25F113	22111100		-	87,852,584.09	29,284,194.69	4,942,741.92	24,341,452.77	82,909,842.17	11,867,116.36	4,942,741.92	4,942,741.92
21	26C001	232020E012	25F113	22311100		-	10,085,738.59	3,361,912.86	-	3,361,912.86	10,085,738.59	-	-	-
21	26C001	232020E012	25F113	25111100		-	15,063,727.00	5,021,242.33	-	5,021,242.33	15,063,727.00	-	-	-
21	26C001	232020E012	25F113	25311100		-	131,273,412.91	43,757,804.30	-	43,757,804.30	131,273,412.91	-	-	-
21	26C001	232020E012	25F113	25311187		-	35,305,502.00	11,768,500.66	-	11,768,500.66	35,305,502.00	-	-	-
21	26C001	232020E012	25F113	25411100		-	237,425,762.45	79,141,920.81	-	79,141,920.81	237,425,762.45	-	-	-
21	26C001	232020E012	25F113	25511100		-	26,816,424.61	8,938,808.20	-	8,938,808.20	26,816,424.61	-	-	-
21	26C001	232020E012	25F113	35811100		-	190,671,831.12	63,557,277.04	23,335,983.85	40,221,293.19	167,335,847.27	110,951,233.06	23,335,983.85	23,335,983.85
21	26C001	232020E012	25F113	39931182		-	221,372,244.38	73,790,748.12	-	73,790,748.12	221,372,244.38	-	-	-
21	26C001	232020E078	111110	21611187		5,000,000.00	-	-	-	-	-	-	-	-
21	26C001	232020E078	25F110	25311100		107,185,802.00	74,417,245.50	2,960,042.50	-	2,960,042.50	74,417,245.50	-	-	-
21	26C001	232020E078	25F110	25311187		-	32,768,556.50	32,768,556.50	32,768,556.50	-	-	32,768,556.50	32,768,556.50	32,768,556.50
21	26C001	232020E078	25F110	25411100		202,203,310.00	188,747,310.00	-	-	-	188,747,310.00	-	-	-
21	26C001	232020E078	25F110	25411187		-	13,456,000.00	13,456,000.00	2,523,000.00	10,933,000.00	10,933,000.00	13,456,000.00	2,523,000.00	2,523,000.00
21	26C001	232020E078	25F113	21611187		-	5,000,000.00	1,666,666.66	-	1,666,666.66	5,000,000.00	-	-	-
21	26C001	232020E078	25F313	25311187		-	95,999,839.77	95,999,839.77	95,999,602.75	237.02	237.02	95,999,602.75	95,999,602.75	95,999,602.75
21	26C001	232064E004	15O510	39931182		15,644,173.00	15,644,173.00	6,141,167.01	-	6,141,167.01	15,644,173.00	-	-	-
21	26C001	232064U010	111110	25511100		965,954.00	-	-	-	-	-	-	-	-
21	26C001	232064U010	111110	44191187		-	8,000,000.00	5,701,966.41	5,701,966.41	-	2,298,033.59	8,000,000.00	5,701,966.41	5,701,966.41
21	26C001	232064U010	25F113	25511100		-	874,954.00	291,651.33	-	291,651.33	874,954.00	-	-	-
21	26C001	232072E061	111110	33511100		60,000.00	60,000.00	60,000.00	-	60,000.00	60,000.00	-	-	-
21	26C001	232072E061	25F110	25311100		32,155,740.00	32,155,740.00	10,718,580.00	-	10,718,580.00	32,155,740.00	-	-	-
21	26C001	232072E061	25F110	25411100		60,660,993.00	60,660,993.00	18,534,571.64	-	18,534,571.64	60,660,993.00	-	-	-
21	26C001	232072E061	25FD10	25411100		932,685.00	932,685.00	-	-	-	932,685.00	-	-	-
21	26C001	232072E061	25FD10	33411100		1,865,372.00	1,865,372.00	-	-	-	1,865,372.00	-	-	-
21	26C001	233035E102	111110	21711100		216,720.00	216,720.00	216,720.00	118.11	216,601.89	216,601.89	118.11	118.11	118.11
21	26C001	233035E102	111110	24911100		500,000.00	500,000.00	49,254.94	49,254.94	-	450,745.06	49,254.94	49,254.94	49,254.94
21	26C001	233035E102	111110	29111100		100,000.00	100,000.00	100,000.00	23,258.35	76,741.65	76,741.65	23,258.35	23,258.35	23,258.35
21	26C001	233035E102	111110	29311100		20,000.00	20,000.00	20,000.00	4,628.93	15,371.07	15,371.07	4,628.93	4,628.93	4,628.93
21	26C001	233035E102	111110	29411100		8,242.00	8,242.00	8,242.00	-	8,242.00	8,242.00	-	-	-
21	26C001	233035E102	111110	37221100		70,000.00	70,000.00	70,000.00	-	70,000.00	70,000.00	-	-	-
21	26C001	233035E102	111110	38311100		2,500,000.00	2,500,000.00	833,331.00	-	833,331.00	2,500,000.00	-	-	-
21	26C001	233035E102	111210	21511100		900,000.00	900,000.00	-	-	-	900,000.00	-	-	-
21	26C001	233035E102	111210	32711100		100,000.00	100,000.00	100,000.00	-	100,000.00	100,000.00	-	-	-
21	26C001	233035E102	111210	33311100		4,400,961.00	4,400,961.00	1,833,730.00	-	1,833,730.00	4,400,961.00	-	-	-
21	26C001	233087E070	111110	21611100		40,600,000.00	34,593.20	34,593.20	27,708.97	6,884.23	6,884.23	27,708.97	27,708.97	27,708.97
21	26C001	233087E070	111110	24311100		8,000.00	8,000.00	8,000.00	305.49	7,694.51	7,694.51	305.49	305.49	305.49
21	26C001	233087E070	111110	24411100		10,000.00	10,000.00	10,000.00	1,347.04	8,652.96	8,652.96	1,347.04	1,347.04	1,347.04
21	26C001	233087E070	111110	24611100		250,000.00	250,000.00	83,241.60	60,661.20	22,580.40	189,338.80	60,661.20	60,661.20	60,661.20
21	26C001	233087E070	111110	24711100		500,000.00	480,000.00	31,823.70	27,624.85	4,198.85	452,375.15	27,624.85	27,624.85	27,624.85
21	26C001	233087E070	111110	24811100		151,000.00	151,000.00	151,000.00	-	151,000.00	151,000.00	-	-	-
21	26C001	233087E070	111110	29111100		500,000.00	500,000.00	5,000.00	-	5,000.00	500,000.00	-	-	-
21	26C001	233087E070	111110	29211100		300,000.00	300,000.00	200,000.00	54,748.93	145,251.07	245,251.07	54,748.93	54,748.93	54,748.93
21	26C001	233087E070	111110	29611100		50,000.00	50,000.00	50,000.00	420.00	49,580.00	49,580.00	420.00	420.00	420.00
21	26C001	233087E070	111110	29911100		30,000.00	30,000.00	30,000.00	3,071.07	26,928.93	26,928.93	3,071.07	3,071.07	3,071.07
21	26C001	233087E070	111110	31211100		35,567,553.00	10,567,553.00	7,774,207.86	-	7,774,207.86	10,567,553.00	1,000,000.00	-	-
21	26C001	233087E070	111110	35111100		-	25,000,000.00	25,000,000.00	3,736,929.66	21,263,070.34	21,263,070.34	15,830,000.00	3,736,929.66	-
21	26C001	233087E070	111110	35211100		4,525,000.00	4,525,000.00	749,998.00	-	749,998.00	4,525,000.00	750.00	-	-
21	26C001	233087E070	111110	35311100		5,000,000.00	5,000,000.00	833,332.00	-	833,332.00	5,000,000.00	-	-	-
21	26C001	233087E070	111110	35521100		7,500,000.00	7,500,000.00	1,250,000.00	-	1,250,000.00	7,500,000.00	-	-	-
21	26C001	233087E070	111110	35531100		4,525,000.00	4,525,000.00	750,000.00	47.99	749,952.01	4,524,952.01	47.99	47.99	47.99
21	26C001	233087E070	111110	35711100		10,000.00	10,000.00	10,000.00	-	10,000.00	10,000.00	-	-	-
21	26C001	233087E070	111110	35911100		3,000,000.00	3,000,000.00	500,000.00	234,838.18	265,161.82	2,765,161.82	3,000,000.00	234,838.18	-
21	26C001	233087E070	111110	56212100	A21NR0139	-	-	-	-	-	-	-	-	-
21	26C001	233087E070	15O210	35411100		200,000,000.00	200,000,000.00	22,317,200.67	14,516,944.42	7,800,256.25	185,483,055.58	44,945,859.26	14,516,944.42	11,619,753.09
21	26C001	233087E070	15O210	35411160		-	4,253,759.97	4,253,759.97	4,253,759.97	-	-	4,253,759.97	4,253,759.97	4,253,759.97
21	26C001	233087E070	15O210	35711100		144,000,000.00	139,746,240.03	9,399,069.03	4,476,685.92	4,922,383.11	135,269,554.11	32,930,000.00	4,476,685.92	-
21	26C001	233087E070	25F113	21611100		-	40,585,406.80	13,528,468.93	-	13,528,468.93	40,585,406.80	-	-	-
21	26C001	233087E070	25F113	31211100		-	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00	4,000,000.00	-	-
21	26C001	233087E070	25F113	35111100		-	15,140,000.00	13,380,000.00	283,949.70	13,096,050.30	14,856,050.30	15,140,000.00	283,949.70	283,949.70
21	26C001	233087E070	25F113	56212100	A21NR0139	-	2,000,000.00	666,666.66	-	666,666.66	2,000,000.00	-	-	-

SECRETARÍA DE SALUD DE LA CIUDAD DE MÉXICO
DIRECCIÓN DE FINANZAS
UNIDAD DEPARTAMENTAL DE CONTROL PRESUPUESTAL
EVOLUCIÓN PRESUPUESTAL DEL 1° DE ENERO AL 30 DE JUNIO DE 2021

AÑO	CENTRO GESTOR	AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO	DISPONIBLE ACUMULADA	DISPONIBLE ANUAL	COMPROMISO	DEVENGADO	PAGADO
21	26C001	233104M001	111110	11311100		39,914,209.00	29,432,640.55	19,194,415.83	18,430,573.57	763,842.26	11,002,066.98	18,430,573.57	18,430,573.57	18,430,573.57
21	26C001	233104M001	111110	11321100		28,495,370.00	27,495,370.00	15,340,546.46	15,236,401.93	104,144.53	12,258,968.07	15,240,546.46	15,236,401.93	15,236,401.93
21	26C001	233104M001	111110	12111187		-	100,000,000.00	100,000,000.00	87,562,031.31	12,437,968.69	12,437,968.69	87,562,031.31	87,562,031.31	87,562,031.31
21	26C001	233104M001	111110	12311100		-	3,348,010.00	3,348,010.00	3,131,315.00	216,695.00	216,695.00	3,131,315.00	3,131,315.00	3,131,315.00
21	26C001	233104M001	111110	12311106		6,180,171.00	5,080,171.00	1,366,798.49	176,000.00	1,190,798.49	4,904,171.00	176,000.00	176,000.00	-
21	26C001	233104M001	111110	13111100		13,316,976.00	12,736,511.07	6,810,191.94	6,517,884.71	292,307.23	6,218,626.36	6,533,093.90	6,517,884.71	6,516,864.71
21	26C001	233104M001	111110	13211100		63,287,223.00	36,872,236.40	27,152,144.99	27,060,305.82	91,839.17	9,811,930.58	27,061,912.49	27,060,305.82	27,057,618.82
21	26C001	233104M001	111110	13221100		6,563,402.00	6,188,392.21	3,099,401.12	2,523,916.58	575,484.54	3,664,475.63	2,525,664.84	2,523,916.58	2,523,916.58
21	26C001	233104M001	111110	13231100		247,746,286.00	147,349,954.30	144,566,889.11	142,968,731.35	1,598,157.76	4,381,222.95	143,750,097.40	142,968,731.35	142,968,731.35
21	26C001	233104M001	111110	13231108		25,467,507.00	24,382,816.33	18,905,621.93	18,701,910.31	203,711.62	5,680,906.02	18,801,247.03	18,701,910.31	18,701,910.31
21	26C001	233104M001	111110	13311100		29,304,022.00	29,304,022.00	15,473,360.00	13,683,247.74	1,790,112.26	15,620,774.26	13,706,648.49	13,683,247.74	13,683,247.74
21	26C001	233104M001	111110	13321100		6,067,288.00	6,067,288.00	3,512,937.82	3,327,949.49	184,988.33	2,739,338.51	3,340,119.75	3,327,949.49	3,327,949.49
21	26C001	233104M001	111110	13411100		33,753,000.00	33,753,000.00	31,911,277.12	30,619,052.69	1,292,224.43	3,133,947.31	30,780,984.67	30,619,052.69	30,619,052.69
21	26C001	233104M001	111110	13421100		2,000.00	2,000.00	2,000.00	-	2,000.00	2,000.00	-	-	-
21	26C001	233104M001	111110	14111201		198,717,720.00	198,717,720.00	132,478,480.00	119,107,878.09	13,370,601.91	79,609,841.91	198,717,720.00	119,107,878.09	119,107,878.09
21	26C001	233104M001	111110	14111203		5,535,252.00	5,535,252.00	3,690,168.00	948,221.86	2,741,946.14	4,587,030.14	5,535,252.00	948,221.86	598,341.39
21	26C001	233104M001	111110	14111208		66,209,778.00	66,209,778.00	33,104,892.00	14,784,643.69	18,320,248.31	51,425,134.31	66,209,778.00	14,784,643.69	14,784,643.69
21	26C001	233104M001	111110	14211201		93,259,035.00	93,259,035.00	61,000,000.00	43,226,257.39	17,773,742.61	50,032,777.61	93,259,035.00	43,226,257.39	43,226,257.39
21	26C001	233104M001	111110	14211203		1,680,964.00	1,680,964.00	840,481.00	702,390.46	138,090.54	978,573.54	1,680,964.00	702,390.46	507,417.33
21	26C001	233104M001	111110	14311200		99,107,083.00	99,107,083.00	63,000,000.00	45,644,936.99	17,355,063.01	53,462,146.01	99,107,083.00	45,644,936.99	45,644,936.99
21	26C001	233104M001	111110	14411200		109,710,108.00	109,710,108.00	66,000,000.00	59,305,846.29	6,694,153.71	50,404,261.71	109,710,108.00	59,305,846.29	37,853,995.04
21	26C001	233104M001	111110	14431200		7,831,552.00	7,831,552.00	3,915,780.00	2,402,370.12	1,513,409.88	5,429,181.88	7,831,552.00	2,402,370.12	1,966,754.11
21	26C001	233104M001	111110	15111200		121,976,212.00	121,976,212.00	70,473,873.40	64,619,766.25	5,854,107.15	57,356,445.75	121,976,212.00	64,619,766.25	4,813,235.40
21	26C001	233104M001	111110	15411100		-	14,428,000.00	14,428,000.00	14,378,000.00	50,000.00	50,000.00	14,428,000.00	14,378,000.00	14,378,000.00
21	26C001	233104M001	111110	15411118		-	1,383,600.00	1,383,600.00	1,383,600.00	-	-	1,383,600.00	1,383,600.00	1,383,600.00
21	26C001	233104M001	111110	15411200		39,224,872.00	39,224,872.00	-	-	-	39,224,872.00	39,224,872.00	-	-
21	26C001	233104M001	111110	15411208		63,009,408.00	63,009,408.00	40,000,000.00	40,000,000.00	-	23,009,408.00	63,009,408.00	40,000,000.00	40,000,000.00
21	26C001	233104M001	111110	15411218		207,375,810.00	205,992,210.00	72,646,430.45	72,646,430.45	-	133,345,779.55	205,992,210.00	72,646,430.45	72,646,430.45
21	26C001	233104M001	111110	15421100		879,643.00	996,527.00	996,527.00	987,558.75	8,968.25	8,968.25	992,023.50	987,558.75	987,558.75
21	26C001	233104M001	111110	15431226		1,907,756.00	1,907,756.00	1,907,756.00	-	1,907,756.00	1,907,756.00	1,907,756.00	-	-
21	26C001	233104M001	111110	15451100		10,378,702.00	13,531,304.98	13,531,304.98	13,396,110.39	135,194.59	135,194.59	13,432,349.15	13,396,110.39	13,395,860.40
21	26C001	233104M001	111110	15451108		6,589,057.00	5,124,691.00	1,574,423.17	445,371.70	1,129,051.47	4,679,319.30	448,503.35	445,371.70	445,331.05
21	26C001	233104M001	111110	15451109		145,945,547.00	125,397,152.52	63,010,208.41	60,292,238.79	2,717,969.62	65,104,913.73	60,435,205.88	60,292,238.79	60,284,392.01
21	26C001	233104M001	111110	15451110		8,480,500.00	8,427,044.23	5,543,812.60	4,193,235.06	1,350,577.54	4,233,809.17	4,211,191.87	4,193,235.06	4,193,235.06
21	26C001	233104M001	111110	15461106		385,849.00	385,849.00	385,849.00	-	385,849.00	385,849.00	-	-	-
21	26C001	233104M001	111110	15461151		122,879,211.00	117,144,911.00	59,649,263.81	56,583,900.00	3,065,363.81	60,561,011.00	56,692,800.00	56,583,900.00	56,576,700.00
21	26C001	233104M001	111110	15471100		7,474,324.00	7,473,048.70	7,376,413.31	7,008,091.84	368,321.47	464,956.86	7,008,091.84	7,008,091.84	7,008,091.84
21	26C001	233104M001	111110	15471108		1,514,943.00	1,514,943.00	1,388,943.00	508,500.00	880,443.00	1,006,443.00	508,500.00	508,500.00	508,500.00
21	26C001	233104M001	111110	15481100		174,036,833.00	186,077,060.99	180,466,094.58	180,119,545.27	346,549.31	5,957,515.72	180,410,438.18	180,119,545.27	180,102,348.47
21	26C001	233104M001	111110	15491106		2,290,552.00	2,290,552.00	572,637.00	-	572,637.00	2,290,552.00	-	-	-
21	26C001	233104M001	111110	15511100		67,068,765.00	64,018,765.00	32,255,636.84	32,104,874.34	150,762.50	31,913,890.66	32,155,636.84	32,104,874.34	32,104,874.34
21	26C001	233104M001	111110	15911100		36,059,330.00	36,059,330.00	19,213,310.49	19,020,242.49	193,068.00	17,039,087.51	19,113,310.49	19,020,242.49	19,020,242.49
21	26C001	233104M001	111110	15931100		7,615,521.00	7,144,101.00	5,414,615.75	5,194,786.50	219,829.25	1,949,314.50	5,199,369.75	5,194,786.50	5,194,786.50
21	26C001	233104M001	111110	15941100		353,209.00	353,209.00	318,776.00	268,776.00	50,000.00	84,433.00	268,776.00	268,776.00	268,776.00
21	26C001	233104M001	111110	15991100		1,376,901.00	1,376,901.00	488,455.00	-	488,455.00	1,376,901.00	-	-	-
21	26C001	233104M001	111110	17111100		1,163,842.00	1,120,444.00	257,948.75	135,600.00	122,348.75	984,844.00	136,200.00	135,600.00	135,600.00
21	26C001	233104M001	111110	17111106		12,009.00	47,307.00	41,307.00	35,298.00	6,009.00	12,009.00	35,298.00	35,298.00	35,298.00
21	26C001	233104M001	111110	17131100		13,526,948.00	13,526,948.00	100,000.00	-	100,000.00	13,526,948.00	-	-	-
21	26C001	233104M001	111110	17131106		950,183.00	950,183.00	-	-	-	950,183.00	-	-	-
21	26C001	233104M001	111110	17141100		83,530,719.00	75,976,293.34	50,761,994.00	49,988,695.85	773,298.15	25,987,597.49	50,056,926.65	49,988,695.85	49,988,695.85
21	26C001	233104M001	111110	17191100		32,536.00	32,536.00	16,267.00	-	16,267.00	32,536.00	-	-	-
21	26C001	233104M001	111110	17191106		300,332.00	300,332.00	150,168.00	-	150,168.00	300,332.00	-	-	-
21	26C001	233104M001	111110	39811100		111,562,178.00	89,218.99	-	-	-	89,218.99	-	-	-
21	26C001	233104M001	111110	39811108		18,329,418.00	7,276,957.12	-	-	-	7,276,957.12	-	-	-
21	26C001	233104M001	111110	39811200		-	111,472,959.01	63,816,084.01	59,564,967.00	4,251,117.01	51,907,992.01	111,472,959.01	59,564,967.00	59,564,967.00
21	26C001	233104M001	111110	39811208		-	9,164,707.00	9,164,707.00	6,879,229.00	2,285,478.00	2,285,478.00	9,164,707.00	6,879,229.00	6,879,229.00
21	26C001	233104M001	111110	39821100		31,759,810.00	47,480,686.90	47,480,686.90	47,033,400.10	447,286.80	447,286.80	47,275,303.75	47,033,400.10	47,033,400.10
21	26C001	233104M001	111110	39821108		4,194,733.00	4,008,223.46	4,008,223.46	3,491,833.46	516,390.00	516,390.00	3,511,561.18	3,491,833.46	3,491,833.46
21	26C001	233104M001	111A00	13111100		-	578,929.93	578,929.93	578,929.93	-	-	578,929.93	578,929.93	578,929.93
21	26C001	233104M001	111A00	13211100		-	1,414.50	1,414.50	1,414.50	-	-	1,414.50	1,414.50	1,414.50
21	26C001	233104M001	111A00	13221100		-	375,009.79	375,009.79	375,009.79	-	-	375,009.79	375,009.79	375,009.79
21	26C001	233104M001	111A00	13411100		-	4,015,918.81	4,015,918.81	4,015,918.81	-	-	4,015,918.81	4,015,918.81	4,015,918.81
21	26C001	233104M001	111A00	15421100		-	130,326.75	130,326.75	130,326.75	-	-	130,326.75	130,326.75	130,326.75
21	26C001	233104M001	111A00	15451100		-	1,987,104.04	1,987,104.04	1,987,104.04	-	-	1,987,104.04	1,987,104.04	1,987,104.04
21	26C001	233104M001	111A00	15451109		-	6,439,390.14	6,439,390.14	6,439,390.14	-	-	6,439,390.14	6,439,390.14	6,439,390.14
21	26C001	233104M001	111A00	15451110		-	396,370.26	396,370.26	396,370.26	-	-	396,370.26	396,370.26	396,370.26
21	26C001	233104M001	111A00	15461151		-	5,334,300.00	5,334,300.00	5,334,300.00	-	-	5,334,300.00	5,334,300.00	5,334,300.00
21	26C001	233104M001	111A00	15471100		-	1,275.30	1,275.30	1,275.30	-	-	1,275.30	1,275.30	1,275.30
21	26C001	233104M001	111A00	15931100		-	471,420.00	471,420.00	471,420.00	-	-	471,420.00	471,420.00	471,420.00
21	26C001	233104M001	111A00	17111100		-	8,100.00	8,100.00	8,100.00	-	-	8,100.00	8,100.00	8,100.00
21	26C001	233104M001	111A00	17141100		-	3,086,295.20	3,086,295.20	3,086,295.20	-	-	3,086,295.20	3,086,295.20	3,086,295.20
21	26C001	233104M001	111A10	11311100		-	683,944.90	683,944.90	683,944.90	-	-	683,944.90	683,944.90	683,944.90
21	26C001	233104M001	111A10	13111100		-	1,535.00	1,535.00	1,535.00	-	-	1,535.00	1,535.00	1,535.00
21	26C001	233104M001	111A10	13211100		-	6,373,344.11	6,373,344.11	6,373,344.11	-	-	6,373,344.11	6,373,344.11	6,373,344.11
21	26C001	233104M001	111A10	15451100		-	506,452.08	506,452.08	506,452.08	-	-	506,452.08	506,452.08	506,452.08
21	26C001	233104M001	15O210	11311100		2,234,039,098.00	1,901,241,135.29	1,125,970,605.12	1,066,817,695.82	59,152,909.30	834,423,439.47	1,070,647,917.55	1,066,817,695.82	1,066,694,276.42

SECRETARÍA DE SALUD DE LA CIUDAD DE MÉXICO
DIRECCIÓN DE FINANZAS
UNIDAD DEPARTAMENTAL DE CONTROL PRESUPUESTAL
EVOLUCIÓN PRESUPUESTAL DEL 1° DE ENERO AL 30 DE JUNIO DE 2021

AÑO	CENTRO GESTOR	AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO	DISPONIBLE ACUMULADA	DISPONIBLE ANUAL	COMPROMISO	DEVENGADO	PAGADO
21	26C001	233104M001	15O210	12111100		547,875,898.00	79,603,764.23	67,380,676.59	32,773,480.53	34,607,196.06	46,830,283.70	32,846,995.03	32,773,480.53	32,773,480.53
21	26C001	233104M001	15O210	12111187		-	643,272,133.77	643,272,133.77	601,379,782.44	41,892,351.33	41,892,351.33	616,942,615.67	601,379,782.44	601,379,782.44
21	26C001	233104M001	15O210	12211108		334,861,243.00	322,175,567.00	235,637,410.87	232,483,558.25	3,153,852.62	89,692,008.75	234,515,075.71	232,483,558.25	232,461,654.75
21	26C001	233104M001	15O210	13431100		314,194,063.00	299,691,695.14	150,535,070.81	142,600,955.95	7,934,114.86	157,090,739.19	142,879,503.95	142,600,955.95	142,580,373.47
21	26C001	233104M001	15O210	15441100		1,838,520,710.00	1,697,272,373.72	896,371,282.26	880,178,868.29	16,192,413.97	817,093,505.43	883,738,732.92	880,178,868.29	880,063,725.29
21	26C001	233104M001	15O210	15451108		-	50,000.00	50,000.00	35,133.34	14,866.66	14,866.66	35,133.34	35,133.34	35,133.34
21	26C001	233104M001	15O210	16111100		401,436,294.00	232,245,290.67	-	-	-	232,245,290.67	-	-	-
21	26C001	233104M001	15OA00	11311100		-	124,284,662.41	124,284,662.41	124,284,662.41	-	-	124,284,662.41	124,284,662.41	124,284,662.41
21	26C001	233104M001	15OA00	13431100		-	14,502,367.86	14,502,367.86	14,502,367.86	-	-	14,502,367.86	14,502,367.86	14,502,367.86
21	26C001	233104M001	15OA00	15441100		-	115,097,845.87	115,097,845.87	115,097,845.87	-	-	115,097,845.87	115,097,845.87	115,097,845.87
21	26C001	233104M001	15OA10	11311100		-	33,513,300.30	33,513,300.30	33,513,300.30	-	-	33,513,300.30	33,513,300.30	33,513,300.30
21	26C001	233104M001	15OA10	15441100		-	26,150,490.41	26,150,490.41	26,150,490.41	-	-	26,150,490.41	26,150,490.41	26,150,490.41
21	26C001	233104M001	25F110	12211108		430,577,371.00	430,459,460.31	215,170,789.31	20,073,086.84	195,097,702.47	410,386,373.47	20,174,815.42	20,073,086.84	20,073,086.84
21	26C001	233104M001	25F110	13231108		45,867,190.00	45,867,190.00	3,822,266.00	-	3,822,266.00	45,867,190.00	-	-	-
21	26C001	233104M001	25F110	15451108		-	117,910.69	117,910.69	32,079.20	85,831.49	85,831.49	32,211.20	32,079.20	32,079.20
21	26C001	233104M001	25F110	39811108		3,987,685.00	3,987,685.00	1,661,535.00	-	1,661,535.00	3,987,685.00	-	-	-
21	26C001	233104M001	25FD10	12111100		991,552.00	991,552.00	413,149.00	-	413,149.00	991,552.00	-	-	-
21	26C001	268062E019	111110	35111100		40,140,000.00	-	-	-	-	-	-	-	-
21	26C001	268062E019	111110	36311183		100,000.00	100,000.00	100,000.00	-	100,000.00	100,000.00	-	-	-
21	26C001	268062E019	25FD10	33411100		155,793.00	155,793.00	-	-	-	155,793.00	-	-	-
21	26C001	268294P004	111110	21211100		6,000.00	6,000.00	6,000.00	-	6,000.00	6,000.00	-	-	-
21	26C001	268294P004	111110	21711100		3,280.00	3,280.00	3,280.00	-	3,280.00	3,280.00	-	-	-
21	26C001	268294P004	111110	22111100		15,000.00	15,000.00	15,000.00	-	15,000.00	15,000.00	-	-	-
21	26C001	393001O001	111110	31811100		50,000.00	50,000.00	50,000.00	-	50,000.00	50,000.00	-	-	-
						12,135,818,177.00	12,046,796,017.35	6,560,399,302.01	5,511,137,691.41	1,049,261,610.60	6,535,658,325.94	6,732,595,288.77	5,511,137,691.41	5,279,134,280.72