

**ANALÍTICO DE CLAVES
(CIFRAS EN PESOS)**

ÓRGANO AUTÓNOMO: 42 A0 00 CONSEJO DE EVALUACIÓN DE LA CIUDAD DE MÉXICO

MES:

**DICIEMBRE
PRELIMINAR**

AÑO:

2023

| AÑO | CENTRO GESTOR | ÁREA FUNCIONAL | PROGRAMA PRESUPUESTAL | FONDO | POSICIÓN PRESUPUESTAL | PROYECTO | ORIGINAL | MODIFICADO | PROGRAMADO | DEVENGADO | JERCIDO AL PERÍOD | COMPROMISO | |
|-----|--|----------------|-----------------------|--------|-----------------------|-----------|--------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 3 | 42A000 | 134299 | R003 | 150130 | 33511100 | | 786,601.00 | 641,147.99 | 641,147.99 | 641,147.99 | 205,993.18 | 641,147.99 | |
| 3 | 42A000 | 134299 | R003 | 111134 | 33511100 | | 0.00 | 343,906.37 | 343,906.37 | 149,485.19 | 0.00 | 149,485.19 | |
| 3 | 42A000 | 134299 | R003 | 111135 | 33511100 | | 0.00 | 1,404,666.82 | 1,404,666.82 | 1,404,666.82 | 1,069,426.82 | 1,404,666.82 | |
| | | | | | | | 786,601.00 | 2,389,721.18 | 2,389,721.18 | 2,195,300.00 | 1,275,420.00 | 2,195,300.00 | |
| 3 | 42A000 | 134299 | R003 | 111130 | 14411200 | | 282,324.00 | 282,324.00 | 282,324.00 | 272,799.93 | 249,958.37 | 272,799.93 | |
| 3 | 42A000 | 134299 | R003 | 111130 | 21111100 | | 9,273.00 | 36.58 | 36.58 | 0.00 | 0.00 | 0.00 | |
| 3 | 42A000 | 134299 | R003 | 111130 | 21111200 | | 7,800.00 | 9,001.60 | 9,001.60 | 9,001.60 | 9,001.60 | 9,001.60 | |
| 3 | 42A000 | 134299 | R003 | 150130 | 21611100 | | 5,000.00 | 3,120.00 | 3,120.00 | 3,120.00 | 3,120.00 | 3,120.00 | |
| 3 | 42A000 | 134299 | R003 | 111130 | 21611100 | | 0.00 | 3,883.00 | 3,883.00 | 3,881.00 | 3,881.00 | 3,881.00 | |
| 3 | 42A000 | 134299 | R003 | 111130 | 22111100 | | 0.00 | 1,356.00 | 1,356.00 | 1,356.00 | 1,130.00 | 1,356.00 | |
| 3 | 42A000 | 134299 | R003 | 111134 | 22111100 | | 0.00 | 1,100.00 | 1,100.00 | 1,080.00 | 0.00 | 1,080.00 | |
| 3 | 42A000 | 134299 | R003 | 150130 | 24611100 | | 10,000.00 | 2,049.01 | 2,049.01 | 1,179.01 | 1,179.01 | 1,179.01 | |
| 3 | 42A000 | 134299 | R003 | 111130 | 26111200 | | 6,000.00 | 6,000.00 | 6,000.00 | 5,633.54 | 4,633.54 | 5,633.54 | |
| 3 | 42A000 | 134299 | R003 | 150130 | 29411100 | | 20,000.00 | 12,369.00 | 12,369.00 | 418.86 | 418.86 | 418.86 | |
| 3 | 42A000 | 134299 | R003 | 111130 | 31411279 | | 4,140.00 | 4,140.00 | 4,140.00 | 2,804.88 | 1,561.36 | 2,804.88 | |
| 3 | 42A000 | 134299 | R003 | 111130 | 31711279 | | 14,952.00 | 14,952.00 | 14,952.00 | 13,481.52 | 7,878.72 | 13,481.52 | |
| 3 | 42A000 | 134299 | R003 | 150130 | 32711100 | | 114,588.00 | 114,588.00 | 114,588.00 | 114,587.12 | 114,587.12 | 114,587.12 | |
| 3 | 42A000 | 134299 | R003 | 111134 | 32711100 | | 0.00 | 1,399.20 | 1,399.20 | 1,399.20 | 1,399.20 | 1,399.20 | |
| 3 | 42A000 | 134299 | R003 | 150130 | 33111100 | | 80,000.00 | 67,280.00 | 67,280.00 | 67,280.00 | 67,280.00 | 67,280.00 | |
| 3 | 42A000 | 134299 | R003 | 111134 | 33411200 | | 0.00 | 9,720.00 | 9,720.00 | 8,740.00 | 8,740.00 | 8,740.00 | |
| 3 | 42A000 | 134299 | R003 | 111130 | 33611200 | | 20,000.00 | 20,000.00 | 20,000.00 | 13,968.34 | 13,087.34 | 13,968.34 | |
| 3 | 42A000 | 134299 | R003 | 111134 | 33611200 | | 0.00 | 6,800.00 | 6,800.00 | 3,173.13 | 3,173.13 | 3,173.13 | |
| 3 | 42A000 | 134299 | R003 | 150130 | 33621100 | | 47,943.00 | 47,943.00 | 47,943.00 | 33,460.00 | 33,460.00 | 33,460.00 | |
| 3 | 42A000 | 134299 | R003 | 111130 | 33621100 | | 20,000.00 | 20,000.00 | 20,000.00 | 8,995.80 | 8,906.48 | 8,995.80 | |
| 3 | 42A000 | 134299 | R003 | 111134 | 33621100 | | 0.00 | 2,390.00 | 2,390.00 | 2,390.00 | 2,390.00 | 2,390.00 | |
| 3 | 42A000 | 134299 | R003 | 111130 | 33811200 | | 413,886.00 | 413,886.00 | 413,886.00 | 376,250.14 | 344,294.65 | 376,250.14 | |
| 3 | 42A000 | 134299 | R003 | 150130 | 34111100 | | 3,000.00 | 3,000.00 | 3,000.00 | 371.20 | 371.20 | 371.20 | |
| 3 | 42A000 | 134299 | R003 | 111130 | 34511200 | | 71,178.00 | 71,178.00 | 71,178.00 | 62,417.49 | 62,417.49 | 62,417.49 | |
| 3 | 42A000 | 134299 | R003 | 150130 | 35111100 | | 25,000.00 | 2,189.00 | 2,189.00 | 54.00 | 54.00 | 54.00 | |
| 3 | 42A000 | 134299 | R003 | 150130 | 35531100 | | 10,000.00 | 10,000.00 | 10,000.00 | 7,911.20 | 7,911.20 | 7,911.20 | |
| 3 | 42A000 | 134299 | R003 | 150130 | 35711100 | | 0.00 | 2,865.00 | 2,865.00 | 2,864.04 | 0.00 | 2,864.04 | |
| 3 | 42A000 | 134299 | R003 | 150130 | 35911100 | | 8,000.00 | 4,000.00 | 4,000.00 | 1,499.88 | 1,499.88 | 1,499.88 | |
| 3 | 42A000 | 134299 | R003 | 111134 | 37111100 | | 0.00 | 14,378.00 | 14,378.00 | 12,860.00 | 12,860.00 | 12,860.00 | |
| 3 | 42A000 | 134299 | R003 | 150130 | 37221100 | | 3,600.00 | 3,600.00 | 3,600.00 | 3,405.00 | 3,255.00 | 3,405.00 | |
| 3 | 42A000 | 134299 | R003 | 111134 | 37511100 | | 0.00 | 10,250.00 | 10,250.00 | 10,250.00 | 10,250.00 | 10,250.00 | |
| 3 | 42A000 | 134299 | R003 | 150130 | 51112100 | A23NR0001 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3 | 42A000 | 134299 | R003 | 150130 | 51512100 | A23NR0002 | 0.00 | 34,181.00 | 34,181.00 | 34,180.56 | 34,180.56 | 34,180.56 | |
| | EVA02 Programa Anual de Adquisiciones, Arrendamiento y Prestación de Servicios | | | | | | | 1,201,684.00 | 1,199,978.39 | 1,199,978.39 | 1,080,813.44 | 1,012,879.71 | 1,080,813.44 |
| 3 | 42A000 | 134299 | R003 | 111130 | 11311100 | | 2,232,300.00 | 2,232,300.00 | 2,232,300.00 | 2,190,467.20 | 2,190,467.20 | 2,190,467.20 | |
| 3 | 42A000 | 134299 | R003 | 150130 | 12111100 | | 3,988,907.00 | 4,179,307.00 | 4,179,307.00 | 4,121,266.00 | 4,121,266.00 | 4,121,266.00 | |
| 3 | 42A000 | 134299 | R003 | 111130 | 13211100 | | 141,064.00 | 154,757.98 | 154,757.98 | 123,624.35 | 123,624.35 | 123,624.35 | |
| 3 | 42A000 | 134299 | R003 | 111130 | 13231100 | | 1,128,502.00 | 1,128,502.00 | 1,128,502.00 | 1,091,777.51 | 1,091,777.51 | 1,091,777.51 | |
| 3 | 42A000 | 134299 | R003 | 111130 | 14121100 | | 868,980.00 | 869,105.10 | 869,105.10 | 850,084.94 | 778,661.67 | 850,084.94 | |
| 3 | 42A000 | 134299 | R003 | 111130 | 14221100 | | 578,952.00 | 579,052.48 | 579,052.48 | 559,461.50 | 465,579.23 | 559,461.50 | |
| 3 | 42A000 | 134299 | R003 | 111130 | 14311100 | | 722,184.00 | 722,310.46 | 722,310.46 | 697,865.86 | 580,759.18 | 697,865.86 | |
| 3 | 42A000 | 134299 | R003 | 111135 | 15211100 | | 0.00 | 1,853,401.94 | 1,853,401.94 | 1,748,881.97 | 1,748,881.97 | 1,748,881.97 | |
| 3 | 42A000 | 134299 | R003 | 111134 | 15211100 | | 0.00 | 71,072.03 | 71,072.03 | 0.00 | 0.00 | 0.00 | |
| 3 | 42A000 | 134299 | R003 | 111130 | 15451100 | | 19,500.00 | 19,500.00 | 19,500.00 | 18,915.00 | 18,915.00 | 18,915.00 | |
| 3 | 42A000 | 134299 | R003 | 111130 | 15911100 | | 7,904,712.00 | 7,890,665.98 | 7,890,665.98 | 7,647,499.11 | 7,647,499.11 | 7,647,499.11 | |
| 3 | 42A000 | 134299 | R003 | 111130 | 39811100 | | 350,873.00 | 351,283.82 | 351,283.82 | 332,614.75 | 278,377.98 | 332,614.75 | |
| 3 | 42A000 | 134299 | R003 | 111130 | 39821100 | | 269,450.00 | 269,450.00 | 269,450.00 | 268,456.27 | 14,934.06 | 268,456.27 | |
| | EVA03 Sueldos, salarios y otras obligaciones fiscales y patronales | | | | | | | 18,205,424.00 | 20,320,708.79 | 20,320,708.79 | 19,650,914.46 | 19,060,743.26 | 19,650,914.46 |
| 3 | 42A000 | 134299 | R003 | 150130 | 41411100 | | 0.00 | 39,098.00 | 39,098.00 | 0.00 | 0.00 | 0.00 | |
| 3 | 42A000 | 134299 | R003 | 150130 | 41521100 | | 39,098.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | EVA04 Sistema Anticorrupción | | | | | | | 39,098.00 | 39,098.00 | 39,098.00 | 0.00 | 0.00 | 0.00 |
| 3 | 42A000 | 134299 | R003 | 150130 | 31121100 | | 60,000.00 | 60,000.00 | 60,000.00 | 48,080.00 | 48,080.00 | 48,080.00 | |
| 3 | 42A000 | 134299 | R003 | 150130 | 31311100 | | 3,900.00 | 3,900.00 | 3,900.00 | 3,654.00 | 3,045.00 | 3,654.00 | |
| 3 | 42A000 | 134299 | R003 | 150130 | 32211100 | | 1,225,524.00 | 1,225,524.00 | 1,225,524.00 | 1,225,521.00 | 1,123,394.25 | 1,225,521.00 | |
| 3 | 42A000 | 134299 | R003 | 150130 | 39211100 | | 3,000.00 | 3,000.00 | 3,000.00 | 2,208.00 | 2,208.00 | 2,208.00 | |
| 3 | 42A000 | 134299 | R003 | 111130 | 39691200 | | 5,305.00 | 7,690.00 | 7,690.00 | 6,189.17 | 6,189.17 | 6,189.17 | |
| | EVA05 Otros contratos y servicios | | | | | | | 1,297,729.00 | 1,300,114.00 | 1,300,114.00 | 1,285,652.17 | 1,182,916.42 | 1,285,652.17 |
| | TOTAL | | | | | | | 21,530,536.00 | 25,249,620.36 | 25,249,620.36 | 24,212,680.07 | 22,531,959.39 | 24,212,680.07 |