



ESTADO ANALITICO POR CLASIFICACION ADMINISTRATIVA

MUNICIPIO DE CARDENAS
AL MES DE: OCTUBRE DE 2020

UR	PP	DESCRIPCION	AUTORIZADO	ADECUACIONES		MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	POR COMPROMETER	POR DEVENGAR	POR EJERCER
				AMPLIACION	REDUCCION								
01		PRESIDENCIA	\$103,399,488.50	\$79,249,148.98	-\$65,006,207.55	\$117,642,429.93	\$108,951,457.08	\$98,519,165.81	\$98,514,578.33	\$92,314,921.68	\$8,690,972.85	\$10,432,291.27	\$4,587.48
		F015 APOYO A LA VIVIENDA		\$5,000,000.00	-\$5,000,000.00								
		F027 ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES	\$7,002,321.19	\$42,294,006.82	-\$23,996,415.91		\$25,299,912.10	\$25,299,912.10	\$25,299,912.10	\$23,808,097.11			
		F030 APOYO Y FOMENTO A LA CULTURA Y LAS ARTES	\$1,158,324.22	\$1,010,000.00	-\$2,086,066.68		\$82,257.54	\$82,237.12	\$82,237.12	\$82,237.12			
		H001 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES		\$3,000,000.00		\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00			
		K024 ADQUISICIÓN DE BIENES MUEBLES.	\$513,917.49	\$99,333.99	-\$517,977.49		\$95,273.99	\$95,273.99	\$95,273.99	\$95,273.99			
		K043 PROYECTOS DE INVERSIÓN		\$3,380,173.60	-\$502,626.43	\$377,547.17	\$2,877,547.17	\$2,877,547.17	\$2,877,547.17	\$2,877,547.17			
		L001 OBLIGACIONES JURIDICAS INELUDIBLES	\$23,376,987.20	\$5,482,178.32	-\$10,191,932.61	\$1,500,000.00	\$11,795,314.94	\$10,046,338.40	\$10,046,338.40	\$9,789,608.22		\$842,004.09	
		M001 ACTIVIDADES DE APOYO ADMINISTRATIVO	\$71,047,938.40	\$18,983,456.25	-\$22,411,188.43	\$3,106,927.86	\$65,801,151.34	\$57,117,857.03	\$57,113,269.55	\$52,662,158.07		\$17,582.40	
		P005 POLÍTICA Y GOBIERNO	\$300,000.00		-\$300,000.00								
02		SECRETARIA DEL AYUNTAMIENTO	\$28,950,402.84	\$336,687.67	-\$1,962,806.10	\$27,324,284.41	\$27,254,704.63	\$22,333,478.50	\$22,333,478.50	\$19,600,262.08	\$69,579.78	\$4,921,226.13	
		E047 REGISTRO E IDENTIFICACIÓN DE POBLACIÓN	\$5,412,019.07	\$155,216.09	-\$209,782.12	\$1,501,687.76	\$5,357,453.04	\$4,672,961.73	\$4,672,961.73	\$4,044,219.23		\$33,421.74	
		K024 ADQUISICIÓN DE BIENES MUEBLES.	\$150,000.00		-\$150,000.00								
		M001 ACTIVIDADES DE APOYO ADMINISTRATIVO	\$18,923,601.87	\$151,295.62	-\$1,487,353.35	\$5,443,200.00	\$17,517,964.36	\$14,245,698.00	\$14,245,698.00	\$12,601,028.35		\$926,638.60	
		P002 PLANEACION DEL DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	\$2,527,154.82	\$25,875.96	-\$105,432.43	\$563,944.41	\$2,447,598.35	\$1,876,524.22	\$1,876,524.22	\$1,625,918.29		\$80,408.53	
		P005 POLÍTICA Y GOBIERNO	\$1,937,627.08	\$4,300.00	-\$10,238.20	\$608,796.91	\$1,931,688.88	\$1,538,294.55	\$1,538,294.55	\$1,329,096.21		\$56,134.50	
03		DIRECCION DE FINANZAS	\$38,826,611.54	\$6,228,302.35	-\$3,926,558.66	\$41,128,355.23	\$40,751,733.75	\$32,966,559.92	\$32,892,587.15	\$28,560,867.42	\$376,621.48	\$7,785,173.83	\$73,972.77
		G003 VERIFICACION E INSPECCION DE LAS ACTIVIDADES ECONOMICAS Y DEL SECTOR PRIVADO Y SOCIAL	\$10,178,008.11	\$213,468.25	-\$428,609.50	\$2,003,108.19	\$9,962,866.86	\$7,505,529.57	\$7,505,529.57	\$6,960,077.06		\$241,731.18	
		K024 ADQUISICIÓN DE BIENES MUEBLES.		\$4,593.60		\$4,593.60	\$4,593.60	\$4,593.60	\$4,593.60	\$4,593.60			
		K043 PROYECTOS DE INVERSIÓN		\$82,487.60		\$56,097.60	\$56,097.60	\$28,048.80	\$28,048.80	\$28,048.80		\$28,048.80	
		M001 ACTIVIDADES DE APOYO ADMINISTRATIVO	\$28,648,603.43	\$5,927,752.90	-\$3,497,949.16	\$3,823,236.15	\$30,728,175.69	\$25,428,387.95	\$25,354,415.18	\$21,868,147.96		\$333,890.61	
04		DIRECCION DE PROGRAMACION	\$580,206,254.77	\$236,230,317.98	-\$615,183,624.92	\$201,252,947.83	\$22,647,156.43	\$21,569,908.51	\$21,538,035.97	\$20,987,565.64	\$178,605,791.40	\$1,077,247.92	\$31,872.54
		K024 ADQUISICIÓN DE BIENES MUEBLES.	\$7,037.00		-\$7,037.00								
		M001 ACTIVIDADES DE APOYO ADMINISTRATIVO	\$10,031,866.77	\$149,099.37	-\$4,323,101.68	\$1,224,408.92	\$5,847,156.43	\$4,769,908.51	\$4,738,035.97	\$4,187,565.64		\$157,091.93	
		P010 ADMINISTRACION PROGRAMATICA Y PRESUPUESTARIA	\$570,167,551.00	\$236,081,218.61	-\$610,853,486.24	\$6,292,266.99	\$16,800,000.00	\$16,800,000.00	\$16,800,000.00	\$16,800,000.00	\$6,292,266.99		
05		CONTRALORIA MUNICIPAL	\$15,630,289.80	\$642,364.32	-\$1,736,866.29	\$14,533,787.83	\$14,516,524.26	\$12,116,867.72	\$12,116,867.72	\$10,986,100.01	\$17,263.57	\$2,399,656.54	
		K024 ADQUISICIÓN DE BIENES MUEBLES.	\$8,526.00	\$38,230.12	-\$8,526.00		\$38,230.12	\$38,230.12	\$38,230.12	\$38,230.12			
		M001 ACTIVIDADES DE APOYO ADMINISTRATIVO	\$15,621,763.80	\$604,134.20	-\$1,730,340.29	\$2,483,798.78	\$14,478,294.14	\$12,078,637.60	\$12,078,637.60	\$10,947,869.89		\$418,085.94	



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				AMPLIACION	REDUCCION						POR COMPROMETER	POR DEVENGAR	POR EJERCER
06		DIRECCION DE DESARROLLO	\$13,318,795.30	\$5,205,738.82	-\$5,466,105.15	\$13,058,428.97	\$13,046,928.17	\$11,019,499.25	\$11,019,499.25	\$10,023,527.73	\$11,500.80	\$2,027,428.92	-
	E053	SERVICIOS A RASTROS	\$1,657,337.64	\$202,246.12	-\$382,919.76	\$363,377.54	\$1,476,664.00	\$1,195,366.99	\$1,195,366.99	\$1,056,996.98	-	\$38,974.27	-
	E054	MANTENIMIENTO Y LIMPIEZA A ESPACIOS PUBLICOS	-	\$143,190.00	-\$71,649.90	\$71,540.10	\$70,588.30	\$70,588.30	\$70,588.30	\$70,588.30	\$951.80	-	-
	F001	DESARROLLO AGRICOLA	\$4,063,221.45	\$2,861,657.79	-\$1,773,681.43	\$850,776.76	\$4,951,197.81	\$3,878,843.91	\$3,878,843.91	\$3,633,212.50	-	\$98,224.16	-
	F002	DESARROLLO PECUARIO	\$100,000.00	\$260,000.00	-\$360,000.00	-	-	-	-	-	-	-	-
	F003	DESARROLLO PESQUERO	-	\$648,537.40	-\$648,537.40	-	-	-	-	-	-	-	-
	F005	DESARROLLO ACUICOLA	\$471,547.55	\$500,000.00	-\$971,547.55	-	-	-	-	-	-	-	-
	K024	ADQUISICIÓN DE BIENES MUEBLES	-	\$172,260.00	-	\$172,260.00	\$172,260.00	\$172,260.00	\$172,260.00	\$172,260.00	-	-	-
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$7,026,688.66	\$617,847.51	-\$1,257,769.11	\$1,266,139.48	\$6,376,218.06	\$5,702,440.05	\$5,702,440.05	\$5,090,469.95	-	\$133,159.89	-
07		DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$8,875,072.66	\$355,944.50	-\$5,996,392.56	\$3,234,624.60	\$3,234,624.60	\$2,444,675.81	\$2,444,675.81	\$2,176,234.84	-	\$789,948.79	-
	F008	APOYO TURISTICO	\$5,550,000.00	\$300,000.00	-\$5,850,000.00	-	-	-	-	-	-	-	-
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$3,325,072.66	\$55,944.50	-\$146,392.56	\$511,573.22	\$3,234,624.60	\$2,444,675.81	\$2,444,675.81	\$2,176,234.84	-	\$105,892.01	-
08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$95,179,895.51	\$378,982,718.30	-\$80,165,148.95	\$393,997,464.86	\$387,589,451.39	\$251,954,751.67	\$234,902,190.40	\$175,178,797.67	\$6,408,013.47	\$135,634,699.72	\$17,052,561.27
	E002	SERVICIOS DE DRENAJE Y ALCANTARILLADO	\$1,994,870.00	\$12,400,447.17	-\$6,890,939.25	\$235,331.52	\$7,432,354.75	\$5,700,932.26	\$5,700,932.26	\$3,612,671.19	-	-	-
	E006	RECREACIÓN	\$4,212,500.00	\$1,000,000.00	-\$5,212,500.00	-	-	-	-	-	-	-	-
	E048	RECOLECCIÓN, TRASLADO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	\$700,000.00	-	-\$700,000.00	-	-	-	-	-	-	-	-
	E049	MANTENIMIENTO Y LIMPIEZA A VIALIDADES	-	\$27,447,462.06	-\$490,805.00	\$768,378.08	\$25,779,091.41	\$20,852,483.45	\$20,852,483.45	\$15,265,750.61	-	-	-
	E050	SERVICIO DE ALUMBRADO PÚBLICO	\$900,000.00	\$21,792,006.72	-\$10,520,404.78	\$2,245,840.54	\$12,171,530.06	\$12,171,530.06	\$12,171,530.06	\$12,160,140.09	\$71.88	-	-
	E052	SERVICIOS A PANTEONES	\$80,000.00	\$279,026.91	-\$220,997.02	\$53,955.00	\$105,249.86	\$105,249.89	\$105,249.89	\$105,249.89	-	-	-
	E054	MANTENIMIENTO Y LIMPIEZA A ESPACIOS PUBLICOS	\$46,917,296.65	\$749,512.89	-\$9,673,751.78	\$11,531,053.91	\$37,993,057.76	\$30,968,808.34	\$30,968,808.34	\$27,077,436.73	-	\$1,017,463.68	-
	F015	APOYO A LA VIVIENDA	-	\$21,442,539.30	-\$645,547.96	\$557,676.14	\$20,764,052.19	\$18,335,458.26	\$17,579,387.32	\$11,453,170.41	-	-	-
	K002	INFRAESTRUCTURA PARA AGUA POTABLE	-	\$6,499,213.96	-\$23,184.38	\$170,562.96	\$6,215,841.64	\$5,950,059.90	\$5,486,741.41	\$4,778,149.92	-	-	-
	K003	DRENAJE Y ALCANTARILLADO	\$927,998.77	\$70,453,524.91	-\$266,388.45	\$1,113,600.00	\$69,872,321.43	\$29,108,225.07	\$25,093,831.36	\$18,750,042.65	-	-	-
	K004	ELECTRIFICACION	-	\$21,581,872.93	-\$30,765.48	\$1,787,711.88	\$21,494,503.07	\$19,740,043.43	\$15,425,824.06	\$10,538,373.92	-	-	-
	K005	URBANIZACION	\$410,000.00	\$115,591,187.95	-\$570,751.71	\$112,898,258.46	\$67,400,789.40	\$63,129,358.59	\$41,353,501.45	-	-	-	-
	K008	INFRAESTRUCTURA CAMINERA	-	\$14,268,433.00	-	\$5,584,416.49	\$14,236,085.21	-	-	-	\$11,614.11	\$5,572,802.38	-
	K009	PUNTES	-	\$8,000,352.53	-\$14,588.55	\$1,337,535.33	\$7,964,943.89	\$5,996,864.38	\$5,996,864.38	\$3,966,285.21	-	-	-
	K012	EDIFICIOS PÚBLICOS	\$12,900,000.00	\$6,585,137.50	-\$17,996,384.58	\$1,188,752.92	\$1,188,752.92	\$1,188,752.92	\$1,188,752.92	\$1,181,579.41	-	-	-



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AL MES DE: OCTUBRE DE 2020

UR	PP	DESCRIPCION	AUTORIZADO	ADECUACIONES			COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	POR COMPROMETER	POR DEVENGAR	POR EJERCER
				AMPLIACION	REDUCCION	MODIFICADO							
08	K014	MEJORAMIENTO INTEGRAL DE LA INFRAESTRUCTURA EDUCATIVA, CULTURAL Y DEPORTIVA	\$7,890,209.04	\$3,500,000.00	-\$11,390,209.04								
	K024	ADQUISICIÓN DE BIENES MUEBLES.		\$294,394.55	-\$5,500.00		\$288,894.55	\$288,894.55	\$288,894.55	\$288,894.55			
	K036	INFRAESTRUCTURA PARA SANEAMIENTO		\$11,213,598.16		\$8,900,000.00	\$11,021,048.31	\$1,978,285.15	\$362,705.26		\$36,315.62	\$8,863,684.38	
	K037	INFRAESTRUCTURA PARA LA EDUCACION		\$19,003,038.29	-\$31,838.03	\$636,322.00	\$18,905,109.13	\$14,545,510.46	\$12,940,849.13	\$8,362,899.70			
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$18,247,021.05	\$16,880,969.47	-\$15,480,592.94	\$1,829,067.84	\$19,258,356.72	\$17,622,864.15	\$17,609,977.42	\$16,284,651.94		\$104,756.92	
09		DIRECCION DE EDUCACION, CULTURA Y RECREACION	\$31,439,977.81	\$1,034,902.29	-\$2,262,814.45	\$30,212,065.65	\$30,211,815.84	\$24,244,918.57	\$24,243,158.59	\$21,177,343.46	\$450.01	\$5,966,697.07	\$1,759.98
	F030	APOYO Y FOMENTO A LA CULTURA Y LAS ARTES	\$1,860,550.32	\$259,550.00	-\$1,552,850.19	\$367,250.13	\$367,250.13	\$367,250.13	\$367,250.13	\$360,250.13			
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$29,779,427.49	\$775,352.29	-\$709,964.26	\$8,481,297.85	\$29,844,365.51	\$23,877,668.44	\$23,875,906.46	\$20,817,093.33		\$631,390.17	
10		DIRECCION DE ADMINISTRACION	\$116,884,662.56	\$25,829,561.57	-\$17,200,062.14	\$125,314,161.99	\$123,823,300.65	\$114,302,844.55	\$114,295,244.54	\$109,909,758.20	\$1,490,861.34	\$9,520,456.10	\$7,600.01
	E050	SERVICIO DE ALUMBRADO PÚBLICO	\$10,336,819.03	\$900,000.00	-\$6,550,788.03		\$4,674,429.00	\$4,674,429.00	\$4,674,429.00	\$4,674,429.00			
	K024	ADQUISICIÓN DE BIENES MUEBLES.	\$529,411.04	\$1,832,943.92	-\$676,393.96	\$217,407.20	\$1,485,961.00	\$1,485,961.00	\$1,485,961.00	\$1,485,961.00			
	L001	OBLIGACIONES JURIDICAS INELUDIBLES	\$468,092.89		-\$468,092.89								
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$105,550,339.60	\$23,096,617.65	-\$9,504,787.26	\$10,893,842.91	\$117,662,910.65	\$108,142,454.55	\$108,134,854.54	\$103,749,368.20		\$1,300,962.10	
11		DIRECCION DE SEGURIDAD PUBLICA	\$158,705,174.75	\$52,201,205.28	-\$21,765,914.77	\$189,140,465.26	\$184,178,925.70	\$148,698,935.31	\$148,693,826.71	\$129,857,573.91	\$4,961,539.56	\$35,479,990.39	\$5,106.60
	E046	SALVAGUARDA DE LA INTEGRIDAD FISICA Y PATRIMONIAL DE LOS HABITANTES	\$157,955,174.75	\$48,208,205.28	-\$19,847,342.32	\$52,441,749.01	\$183,461,237.70	\$148,014,618.46	\$148,009,511.86	\$128,980,138.93		\$5,747,415.98	
	K023	TECNOLOGÍAS DE LA INFORMACIÓN		\$700,000.00		\$700,000.00					\$700,000.00		
	K028	INFRAESTRUCTURA PARA LA SEGURIDAD PÚBLICA		\$2,200,000.00	-\$1,000,000.00								
	L001	OBLIGACIONES JURIDICAS INELUDIBLES	\$450,000.00	\$1,000,000.00	-\$918,572.45	\$324,688.00	\$324,688.00	\$291,316.85	\$291,316.85	\$284,434.98		\$33,371.15	
	P018	EVALUACIÓN DEL DESEMPEÑO	\$300,000.00	\$93,000.00			\$393,000.00	\$393,000.00	\$393,000.00	\$393,000.00			
12		DIRECCION DE TRANSITO MUNICIPAL	\$18,949,918.41	\$5,435,882.49	-\$5,166,923.06	\$19,218,877.84	\$18,878,850.10	\$15,401,569.46	\$15,401,426.15	\$13,801,905.24	\$340,027.74	\$3,477,280.64	\$143.31
	E019	VIGILANCIA DE TRANSITO	\$18,949,918.41	\$5,415,319.65	-\$5,166,923.06	\$3,306,866.47	\$18,858,287.26	\$15,381,006.62	\$15,380,863.31	\$13,781,643.74		\$518,779.50	
	L001	OBLIGACIONES JURIDICAS INELUDIBLES		\$20,562.84		\$20,562.84	\$20,562.84	\$20,562.84	\$20,562.84	\$20,261.50			
13		DIRECCION DE ASUNTOS JURIDICOS	\$5,411,609.63	\$74,026.72	-\$106,217.06	\$5,379,419.29	\$5,371,626.14	\$4,189,101.16	\$4,189,101.16	\$3,735,368.29	\$7,793.15	\$1,182,524.98	
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$5,411,609.63	\$74,026.72	-\$106,217.06	\$1,000,495.19	\$5,371,626.14	\$4,189,101.16	\$4,189,101.16	\$3,735,368.29		\$248,310.91	
14		DIRECCION DE ATENCION CIUDADANA	\$5,985,444.20	\$109,080.93	-\$102,676.44	\$5,991,846.69	\$5,991,848.69	\$4,398,579.67	\$4,398,579.67	\$3,903,839.30		\$1,593,269.02	
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$5,985,444.20	\$109,080.93	-\$102,676.44	\$1,895,880.08	\$5,991,848.69	\$4,398,579.67	\$4,398,579.67	\$3,903,839.30		\$314,619.44	
15		DIRECCION DE ATENCION A LAS MUJERES	\$2,640,838.93	\$3,774.71	-\$61,435.83	\$2,583,177.81	\$2,583,177.81	\$2,052,534.33	\$2,052,534.33	\$1,819,358.84		\$530,643.48	
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$2,640,838.93	\$3,774.71	-\$61,435.83	\$607,797.87	\$2,583,177.81	\$2,052,534.33	\$2,052,534.33	\$1,819,358.84		\$99,326.31	



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				AMPLIACION	REDUCCION	MODIFICADO					COMPROMETER	POR DEVENGAR	POR EJERCER
16		DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$45,271,146.89	\$22,389,625.14	-\$9,724,808.27	\$57,935,963.76	\$57,902,402.54	\$50,560,036.55	\$50,556,066.31	\$44,913,784.86	\$33,561.22	\$7,342,365.99	\$3,970.24
	E048	RECOLECCIÓN, TRASLADO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	\$40,763,295.41	\$20,045,401.15	-\$9,314,309.15	\$10,680,510.20	\$51,493,797.21	\$44,769,615.58	\$44,769,615.58	\$39,533,962.29	-	\$1,164,789.21	-
	K024	ADQUISICIÓN DE BIENES MUEBLES.	-	\$142,367.79	-	\$13,920.00	\$112,277.39	\$112,277.39	\$112,277.39	\$112,277.39	-	-	-
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$4,507,851.48	\$2,201,856.20	-\$410,499.12	\$795,926.01	\$6,296,327.94	\$5,678,143.58	\$5,674,173.34	\$5,267,545.18	-	\$59,947.73	-
17		UNIDAD DE PROTECCION CIVIL	\$2,933,463.84	\$741,045.04	-\$324,751.79	\$3,349,757.09	\$3,344,932.97	\$3,264,534.91	\$3,264,534.91	\$2,938,304.19	\$4,824.12	\$80,398.06	-
	E029	PROTECCIÓN CIVIL	\$2,918,448.84	\$741,045.04	-\$309,736.79	\$342,903.54	\$3,344,932.97	\$3,264,534.91	\$3,264,534.91	\$2,938,304.19	-	\$59,560.38	-
	L001	OBLIGACIONES JURIDICAS INELUDIBLES	\$15,015.00	-	-\$15,015.00	-	-	-	-	-	-	-	-
18		COORDINACION MUNICIPAL DEL DIF	\$36,124,998.36	\$1,458,658.87	-\$3,862,760.69	\$33,720,895.54	\$33,382,948.59	\$26,587,156.99	\$26,583,211.01	\$23,422,009.16	\$337,947.95	\$6,795,791.60	\$3,945.98
	F027	ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES	\$7,998,706.00	\$426,564.99	-\$491,602.53	\$2,404,713.77	\$7,765,209.48	\$6,259,556.91	\$6,259,556.91	\$5,457,095.32	-	\$237,310.13	-
	F029	APOYO Y FOMENTO A LA EDUCACION	\$12,743,671.64	\$258,168.25	-\$944,366.73	\$2,448,488.38	\$11,889,014.18	\$9,061,608.91	\$9,061,608.91	\$7,957,113.12	-	\$257,839.78	-
	F030	APOYO Y FOMENTO A LA CULTURA Y LAS ARTES	\$1,837,924.99	\$363,151.56	-\$1,787,924.99	-	\$413,151.56	\$413,151.56	\$413,151.56	\$413,151.56	-	-	-
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$13,544,695.73	\$410,774.07	-\$638,866.44	\$3,520,905.21	\$13,315,573.37	\$10,852,839.61	\$10,848,893.63	\$9,594,649.16	-	\$416,732.32	-
25		COORDINACION DEL DEPORTE	\$4,955,950.47	-	-\$98,592.45	\$4,857,358.02	\$4,857,358.02	\$3,805,235.81	\$3,805,235.81	\$3,312,596.72	-	\$1,052,122.21	-
	F031	APOYO Y FOMENTO AL DEPORTE Y RECREACION	\$4,955,950.47	-	-\$98,592.45	\$1,336,049.94	\$4,857,358.02	\$3,805,235.81	\$3,805,235.81	\$3,312,596.72	-	\$135,065.29	-
28		COORDINACIÓN DE DESARROLLO SOCIAL	\$4,684,628.23	\$677,252.89	-\$371,676.71	\$4,990,204.41	\$4,982,220.44	\$3,937,846.59	\$3,937,846.59	\$3,488,525.82	\$7,983.97	\$1,044,373.85	-
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$4,684,628.23	\$677,252.89	-\$371,676.71	\$877,760.58	\$4,982,220.44	\$3,937,846.59	\$3,937,846.59	\$3,488,525.82	-	\$156,684.90	-
		PRESUPUESTO TOTAL	\$1,318,374,625.00	\$816,986,238.85	-\$840,494,343.84	\$1,294,866,520.01	\$1,093,501,787.60	\$854,368,201.09	\$837,182,680.91	\$721,908,645.06	\$201,364,732.41	\$239,133,586.51	\$17,185,520.18

ING. JOSE LUIS RODRIGUEZ JIMENEZ
DIRECTOR DE PROGRAMACIÓN