



ESTADO ANALITICO POR CLASIFICACION ADMINISTRATIVA
AL MES DE: SEPTIEMBRE DE 2024
MUNICIPIO DE CARDENAS

UR	PP	DESCRIPCION	AUTORIZADO	ADECUACIONES		MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	POR COMPROMETER	POR DEVENGAR	POR EJERCER
				AMPLIACION	REDUCCION								
01		PRESIDENCIA	\$98,044,248.16	\$31,897,106.06	-\$53,655,546.37	\$76,285,807.85	\$68,275,849.36	\$57,536,028.49	\$57,536,028.49	\$57,465,370.16	\$8,009,958.49	\$10,739,820.87	-
	E025	ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	\$13,000,000.00	\$732,008.18	-\$13,278,841.77	-	\$453,166.41	\$453,166.41	\$453,166.41	\$453,166.41	-	-	-
	F038	FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS	\$5,850,000.00	\$4,291,582.44	-\$5,429,080.14	\$1,879.20	\$3,012,502.30	\$3,012,502.30	\$3,012,502.30	\$3,012,502.30	-	-	-
	H001	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	-	\$3,159,763.00	-\$397,258.00	\$1,985,365.00	\$2,762,505.00	\$2,762,505.00	\$2,762,505.00	\$2,762,505.00	-	-	-
	K013	TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIÓN	-	\$770,392.65	-\$23,239.84	\$2,343.20	\$747,152.81	\$747,152.81	\$747,152.81	\$747,152.81	-	-	-
	K015	EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	\$150,000.00	\$786,645.00	-\$638,836.40	\$269,000.00	\$297,808.60	\$297,808.60	\$297,808.60	\$297,808.60	-	-	-
	L001	OBLIGACIONES JURIDICAS INELUDIBLES	\$12,000,000.00	\$3,477,317.50	-\$3,477,317.50	\$9,477,317.50	\$7,506,225.67	\$7,506,225.67	\$7,506,225.67	\$7,506,225.67	\$4,493,774.33	-	-
	M00	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$66,344,248.16	\$17,722,397.29	-\$29,646,592.72	\$6,304,155.11	\$52,603,868.57	\$41,864,047.70	\$41,864,047.70	\$41,793,389.37	-	\$2,224,641.00	-
	P025	POLÍTICA Y GOBIERNO	\$700,000.00	\$957,000.00	-\$764,380.00	\$892,620.00	\$892,620.00	\$892,620.00	\$892,620.00	\$892,620.00	-	-	-
		SECRETARIA DEL AYUNTAMIENTO	\$37,123,493.00	\$3,021,346.35	-\$3,834,456.24	\$36,310,383.11	\$36,310,383.11	\$27,048,542.39	\$27,048,542.39	\$26,972,672.50	-	\$9,261,840.72	-
	E029	REGISTRO E IDENTIFICACIÓN DE LA POBLACIÓN	\$9,134,134.00	\$1,369,108.19	-\$1,121,190.78	\$2,323,159.00	\$9,382,051.41	\$7,237,250.73	\$7,237,250.73	\$7,209,371.08	-	\$567,200.00	-
	M00	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$21,911,720.00	\$1,202,837.03	-\$2,177,467.66	\$3,332,814.13	\$20,937,089.37	\$15,466,661.35	\$15,466,661.35	\$15,432,627.87	-	\$883,062.00	-
	P005	DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	\$3,230,619.00	\$306,621.10	-\$277,947.14	\$548,299.04	\$3,259,292.96	\$2,348,546.10	\$2,348,546.10	\$2,341,979.63	-	\$156,777.00	-
	P025	POLÍTICA Y GOBIERNO	\$2,847,020.00	\$142,780.03	-\$257,850.66	\$728,310.68	\$2,731,949.37	\$1,996,084.21	\$1,996,084.21	\$1,988,693.92	-	\$196,289.00	-
		DIRECCION DE FINANZAS	\$54,400,197.00	\$7,467,091.63	-\$7,015,101.26	\$54,852,187.37	\$54,852,187.37	\$41,689,313.54	\$41,689,313.54	\$41,559,803.30	-	\$13,162,873.83	-
	E025	ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	\$1,000,000.00	-	-\$679,450.00	\$320,550.00	\$320,550.00	\$320,550.00	\$320,550.00	\$320,550.00	-	-	-
	G008	VERIFICACION E INSPECCION DE LAS ACTIVIDADES ECONOMICAS Y DEL SECTOR PRIVADO Y SOCIAL	\$13,009,458.00	\$2,109,688.94	-\$1,700,018.23	\$2,063,077.07	\$13,419,128.71	\$10,030,947.23	\$10,030,947.23	\$10,009,664.75	-	\$555,607.00	-
	K0*5	EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	\$200,000.00	-	-\$200,000.00	-	-	-	-	-	-	-	-
	M00	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$40,190,739.00	\$5,357,402.69	-\$4,435,633.03	\$2,248,897.40	\$41,112,508.66	\$31,337,816.31	\$31,337,816.31	\$31,229,588.55	-	\$630,153.00	-
		DIRECCION DE PROGRAMACION	\$458,385,243.00	\$327,508,970.45	-\$663,802,524.23	\$122,091,689.22	\$9,657,965.51	\$7,645,382.55	\$7,645,382.55	\$7,629,141.71	\$112,433,723.71	\$2,012,582.96	-
	M00	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$457,585,243.00	\$327,508,970.45	-\$663,587,524.23	\$1,386,535.87	\$9,072,965.51	\$7,060,382.55	\$7,060,382.55	\$7,044,141.71	-	\$364,736.00	-
	P009	EVALUACIÓN DEL DESEMPEÑO	\$800,000.00	-	-\$215,000.00	\$585,000.00	\$585,000.00	\$585,000.00	\$585,000.00	\$585,000.00	-	-	-
		CONTRALORIA MUNICIPAL	\$27,929,848.00	\$3,203,312.80	-\$4,816,798.44	\$26,316,362.36	\$26,316,362.36	\$19,878,204.28	\$19,878,204.28	\$19,841,332.00	-	\$6,438,158.08	-
	K015	EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	\$100,000.00	\$100,000.00	-\$200,000.00	-	-	-	-	-	-	-	-
	M00	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$27,829,848.00	\$3,103,312.80	-\$4,616,798.44	\$3,642,780.23	\$26,316,362.36	\$19,878,204.28	\$19,878,204.28	\$19,841,332.00	-	\$1,098,957.00	-
		DIRECCION DE DESARROLLO	\$15,482,245.00	\$769,071.74	-\$4,116,662.88	\$12,134,653.86	\$12,134,653.86	\$9,429,266.94	\$9,429,266.94	\$9,407,067.93	-	\$2,705,386.92	-
	E095	SERVICIOS A RASTROS	\$2,309,819.00	\$153,137.38	-\$408,802.86	\$475,467.35	\$2,054,153.52	\$1,424,877.72	\$1,424,877.72	\$1,419,705.66	-	\$151,469.00	-
	F003	DESARROLLO AGRÍCOLA	\$3,605,538.00	\$18,016.01	-\$1,398,824.20	\$435,548.79	\$2,224,729.81	\$1,777,677.46	\$1,777,677.46	\$1,773,910.61	-	\$144,502.00	-
	F004	DESARROLLO PECUARIO	\$870,000.00	-	-\$870,000.00	-	-	-	-	-	-	-	-
	F005	DESARROLLO PESQUERO	\$1,000,000.00	-	-\$16.00	\$850,000.00	\$999,984.00	\$999,984.00	\$999,984.00	\$999,984.00	-	-	-
	K015	EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	-	\$9,952.80	-\$1,879.20	\$8,073.60	\$8,073.60	\$8,073.60	\$8,073.60	\$8,073.60	-	-	-
	M00	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$7,696,888.00	\$587,965.55	-\$1,437,140.62	\$1,192,449.15	\$6,847,712.93	\$5,218,654.16	\$5,218,654.16	\$5,205,394.06	-	\$326,346.00	-
		DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$9,637,576.00	\$9,932,780.69	-\$9,075,935.51	\$10,494,421.18	\$10,264,421.18	\$9,427,491.13	\$9,427,491.13	\$9,419,077.35	\$230,000.00	\$836,930.05	-
	F010	DESARROLLO TURÍSTICO	\$5,350,000.00	\$9,531,133.72	-\$8,237,904.78	\$30,838.41	\$6,643,228.94	\$6,643,228.94	\$6,643,228.94	\$6,643,228.94	-	-	-
	F038	FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS	\$230,000.00	-	-	\$100,000.00	-	-	-	-	\$100,000.00	-	-
	M00	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$4,057,576.00	\$401,646.97	-\$838,030.73	\$701,444.15	\$3,621,192.24	\$2,784,262.19	\$2,784,262.19	\$2,775,848.41	-	\$163,908.00	-
		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$96,934,340.00	\$526,960,207.46	-\$50,991,676.13	\$572,902,871.33	\$572,602,871.33	\$535,929,405.13	\$535,929,405.13	\$535,755,765.77	\$300,000.00	\$36,673,466.20	-
	E011	DRENAJE Y ALCANTARILLADO	\$3,100,000.00	\$468,438.82	-\$3,176,782.40	\$5,278.00	\$391,656.42	\$391,656.42	\$391,656.42	\$391,656.42	-	-	-
	E034	MAQUINARIA PARA EL DESARROLLO	\$1,600,000.00	\$1,600,000.00	-\$2,323,576.38	\$876,423.62	\$876,423.62	\$876,423.62	\$876,423.62	\$876,423.62	-	-	-
	E092	MANTENIMIENTO Y LIMPIEZA A VIALIDADES	\$1,000,000.00	\$500,000.00	-\$1,500,000.00	-	-	-	-	-	-	-	-
	E093	SERVICIO DE ALUMBRADO PÚBLICO	\$1,500,000.00	\$10,823,642.45	-\$2,916,460.22	\$6,273,651.20	\$9,407,182.23	\$9,407,182.23	\$9,407,182.23	\$9,407,182.23	-	-	-
	E094	SERVICIOS A PANTEONES	\$300,000.00	-	-	\$300,000.00	-	-	-	-	\$300,000.00	-	-
	E096	MANTENIMIENTO Y LIMPIEZA A ESPACIOS PÚBLICOS	\$48,701,867.00	\$11,811,461.38	-\$5,356,394.77	\$12,138,761.61	\$55,156,933.61	\$42,730,439.64	\$42,730,439.64	\$42,603,532.74	-	\$3,295,636.00	-
	K002	MEJORAMIENTO PARA LA INFRAESTRUCTURA DE AGUA POTABLE	-	\$10,654,189.55	-\$3,107,270.60	\$427,818.89	\$7,546,918.95	\$7,546,918.95	\$7,546,918.95	\$7,546,918.95	-	-	-
	K003	MEJORAMIENTO DE LA INFRAESTRUCTURA PARA DRENAJE Y ALCANTARILLADO	-	\$25,250,109.23	-\$600,097.28	\$368,004.94	\$24,650,011.95	\$24,650,011.95	\$24,650,011.95	\$24,650,011.95	-	-	-
	K004	URBANIZACIÓN	\$5,000,000.00	\$142,541,498.19	-\$6,717,177.34	\$1,540,533.26	\$140,824,320.85	\$138,882,704.32	\$138,882,704.32	\$138,882,704.32	-	-	-
	K011	MEJORAMIENTO PARA LA INFRAESTRUCTURA EDUCATIVA	-	\$3,250,334.31	-\$15,610.06	\$2,084,473.45	\$3,234,724.25	\$3,234,724.25	\$3,234,724.25	\$3,234,724.25	-	-	-
	K015	EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	\$100,000.00	\$114,870.21	-\$200,005.80	\$11,320.61	\$14,864.41	\$14,864.41	\$14,864.41	\$14,864.41	-	-	-
	K018	MEJORAMIENTO PARA LA INFRAESTRUCTURA DEL BIENESTAR SOCIAL	\$3,000,000.00	\$182,497,303.46	-\$8,578,643.73	-	\$176,918,659.73	\$174,201,971.13	\$174,201,971.13	\$174,201,971.13	-	-	-
	K020	MEJORAMIENTO DE LA INFRAESTRUCTURA CULTURAL	\$1,000,000.00	-	-\$1,000,000.00	-	-	-	-	-	-	-	-
	K021	MEJORAMIENTO DE LA INFRAESTRUCTURA DEPORTIVA Y RECREATIVA	\$2,000,000.00	\$128,472,052.10	-\$5,867,806.30	\$156,189.14	\$124,604,245.80	\$109,537,807.17	\$109,537,807.17	\$109,537,807.17	-	-	-
	K031	EDIFICIOS PÚBLICOS	\$5,500,000.00	\$4,907,987.83	-\$5,502,862.88	\$498,033.18	\$4,905,124.95	\$4,905,124.95	\$4,905,124.95	\$4,905,124.95	-	-	-
	M00	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$24,132,473.00	\$4,068,319.93	-\$4,128,988.37	\$3,216,275.73	\$24,071,804.56	\$19,549,576.09	\$19,549,576.09	\$19,502,843.63	-	\$755,108.00	-

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AL MES DE: SEPTIEMBRE DE 2024
MUNICIPIO DE CARDENAS

UR	PP	DESCRIPCION	AUTORIZADO	ADECUACIONES		MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	POR COMPROMETER	POR DEVENGAR	POR EJERCER
				AMPLIACION	REDUCCION								
09		DIRECCION DE EDUCACION, CULTURA Y RECREACION	\$43,664,756.00	\$2,144,657.87	-\$4,695,762.06	\$41,113,651.81	\$40,763,651.81	\$29,670,792.50	\$29,670,792.50	\$29,561,318.71	\$350,000.00	\$11,092,859.31	-
	F038	FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS	\$1,100,000.00	\$694,758.79	-\$1,092,807.20	\$12,293.10	\$701,951.59	\$701,951.59	\$701,951.59	\$701,951.59	-	-	-
	F043	PROMOCIÓN Y FOMENTO DEL DEPORTE PROFESIONAL EN GENERAL	\$450,000.00	-	-\$100,000.00	-	-	-	-	-	-	-	-
	K015	EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	\$100,000.00	\$14,558.00	-\$100,415.12	-	\$14,142.88	\$14,142.88	\$14,142.88	\$14,142.88	-	-	-
	M00	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$42,014,756.00	\$1,435,341.08	-\$3,402,539.74	\$9,653,695.35	\$40,047,557.34	\$28,954,698.03	\$28,954,698.03	\$28,845,224.24	-	\$2,627,971.00	-
10		DIRECCION DE ADMINISTRACION	\$151,899,447.00	\$21,557,028.75	-\$34,464,743.17	\$138,991,732.58	\$122,716,992.53	\$107,680,472.63	\$107,680,472.63	\$106,126,749.06	\$16,274,740.05	\$15,036,519.90	-
	K015	EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	\$3,295,000.00	\$1,173,535.36	-\$4,393,447.40	-	\$75,087.96	\$75,087.96	\$75,087.96	\$75,087.96	-	-	-
	K040	PROYECTOS DE INVERSIÓN	-	\$400,000.00	-\$103,787.65	\$296,212.35	\$296,212.35	\$296,212.35	\$296,212.35	\$296,212.35	-	-	-
	M00	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$148,604,447.00	\$19,983,493.39	-\$29,967,508.12	\$126,698,742.84	\$122,345,692.22	\$107,309,172.32	\$107,309,172.32	\$105,755,448.75	-	\$3,556,054.00	-
	M00	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$151,162,978.00	\$16,145,968.99	-\$25,364,312.14	\$141,944,634.85	\$141,944,634.85	\$107,940,610.97	\$107,940,610.97	\$107,520,974.99	-	\$34,004,023.88	-
	E037	SEGURIDAD Y PROTECCIÓN CIUDADANA	\$151,162,978.00	\$16,029,967.43	-\$25,331,308.14	\$39,719,125.87	\$141,861,637.29	\$107,857,613.41	\$107,857,613.41	\$107,437,977.43	-	\$10,829,734.00	-
	K015	EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	-	\$116,001.56	-\$33,004.00	\$64,316.43	\$82,997.56	\$82,997.56	\$82,997.56	\$82,997.56	-	-	-
	M00	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$27,260,961.00	\$3,744,166.81	-\$6,600,093.30	\$24,405,034.51	\$24,405,034.51	\$18,806,463.46	\$18,806,463.46	\$18,764,093.60	-	\$5,598,571.05	-
	E021	PROTECCIÓN VIAL	\$27,260,961.00	\$3,466,102.96	-\$6,600,093.27	\$2,915,089.48	\$24,126,970.69	\$18,528,399.64	\$18,528,399.64	\$18,486,029.78	-	\$770,227.00	-
	K015	EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	-	\$278,063.85	-\$0.03	\$22,260.13	\$278,063.82	\$278,063.82	\$278,063.82	\$278,063.82	-	-	-
13		DIRECCION DE ASUNTOS JURIDICOS	\$6,731,802.00	\$381,729.84	-\$1,318,148.88	\$5,795,382.96	\$5,795,382.96	\$4,262,711.27	\$4,262,711.27	\$4,256,432.02	-	\$1,532,671.69	-
	M00	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$6,731,802.00	\$381,729.84	-\$1,318,148.88	\$743,880.76	\$5,795,382.96	\$4,262,711.27	\$4,262,711.27	\$4,256,432.02	-	\$218,211.00	-
	M00	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$7,282,246.00	\$318,286.51	-\$1,920,957.73	\$5,679,574.78	\$5,679,574.78	\$4,017,904.83	\$4,017,904.83	\$4,005,965.42	-	\$1,661,669.95	-
	M00	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$7,282,246.00	\$318,286.51	-\$1,920,957.73	\$1,014,395.35	\$5,679,574.78	\$4,017,904.83	\$4,017,904.83	\$4,005,965.42	-	\$320,695.00	-
15		DIRECCION DE ATENCION A LAS MUJERES	\$5,453,486.00	\$371,316.12	-\$1,628,835.04	\$4,195,967.08	\$4,195,967.08	\$3,213,163.34	\$3,213,163.34	\$3,205,660.25	-	\$982,803.74	-
	E025	ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	\$500,000.00	-	-\$500,000.00	-	-	-	-	-	-	-	-
	E050	IGUALDAD SUSTANTIVA DE GÉNERO	\$631,000.00	-	-\$631,000.00	-	-	-	-	-	-	-	-
	M00	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$4,322,486.00	\$371,316.12	-\$497,835.04	\$676,286.56	\$4,195,967.08	\$3,213,163.34	\$3,213,163.34	\$3,205,660.25	-	\$168,157.00	-
16		DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$77,341,493.00	\$20,395,263.26	-\$16,550,955.07	\$81,185,801.19	\$81,185,801.19	\$65,605,181.42	\$65,605,181.42	\$65,443,706.38	-	\$15,580,619.77	-
	E091	RECOLECCIÓN, TRASLADO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	\$55,218,142.00	\$13,725,032.16	-\$10,700,859.64	\$12,019,433.54	\$58,242,314.52	\$44,765,475.84	\$44,765,475.84	\$44,626,412.43	-	\$3,195,140.00	-
	E096	MANTENIMIENTO Y LIMPIEZA A ESPACIOS PÚBLICOS	\$1,044,000.00	\$76,275.28	-\$227,182.99	\$893,092.29	\$893,092.29	\$893,092.29	\$893,092.29	\$893,092.29	-	-	-
	E097	PROTECCIÓN AL AMBIENTE	\$250,000.00	-	-\$250,000.00	-	-	-	-	-	-	-	-
	G005	PROTECCIÓN CONTRA RIESGOS SANITARIOS	\$200,000.00	\$715,204.00	-\$327,300.06	\$469,800.00	\$587,903.94	\$587,903.94	\$587,903.94	\$587,903.94	-	-	-
	M00	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$20,629,351.00	\$5,878,751.82	-\$5,045,612.38	\$1,536,865.94	\$21,462,490.44	\$19,358,709.35	\$19,358,709.35	\$19,336,297.72	-	\$410,215.00	-
17		UNIDAD DE PROTECCION CIVIL	\$6,380,455.00	\$2,331,715.32	-\$1,487,370.81	\$7,224,799.51	\$6,578,760.75	\$5,532,467.51	\$5,532,467.51	\$5,521,960.17	\$646,038.76	\$1,046,293.24	-
	E028	PROTECCIÓN CIVIL	\$5,380,455.00	\$1,939,267.60	-\$1,094,923.09	\$730,946.59	\$6,224,799.51	\$5,178,506.27	\$5,178,506.27	\$5,167,998.93	-	\$200,572.73	-
	N00	DESASTRES NATURALES	\$1,000,000.00	\$392,447.72	-\$392,447.72	-	\$353,961.24	\$353,961.24	\$353,961.24	\$353,961.24	-	-	-
	M00	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$47,151,144.00	\$4,592,091.87	-\$8,205,979.97	\$43,537,255.90	\$43,329,814.70	\$32,954,555.83	\$32,954,555.83	\$32,839,867.63	\$207,441.20	\$10,375,258.87	-
	E025	ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	\$8,253,791.00	\$300,812.74	-\$473,425.61	\$2,448,776.11	\$7,984,736.93	\$5,987,437.69	\$5,987,437.69	\$5,960,981.92	-	\$638,755.00	-
	F038	FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS	\$5,621,000.00	\$349,518.80	-\$4,915,962.98	\$42,340.00	\$983,555.82	\$983,555.82	\$983,555.82	\$983,555.82	-	-	-
	F045	APOYO Y FOMENTO A LA EDUCACIÓN	\$14,559,197.00	\$968,078.11	-\$781,107.00	\$2,932,311.91	\$14,706,168.11	\$10,965,701.15	\$10,965,701.15	\$10,923,787.00	-	\$734,659.00	-
	K015	EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	\$100,000.00	\$1,163,014.55	-\$100,357.00	\$29,701.62	\$1,162,657.55	\$1,162,657.55	\$1,162,657.55	\$1,162,657.55	-	-	-
	P013	PLANEACIÓN PARA EL DESARROLLO INTEGRAL DE LA FAMILIA	\$18,417,156.00	\$1,810,667.67	-\$1,735,127.38	\$4,294,047.24	\$18,492,696.29	\$13,855,203.62	\$13,855,203.62	\$13,808,885.34	-	\$1,099,174.00	-
	P025	POLÍTICA Y GOBIERNO	\$200,000.00	-	-\$200,000.00	-	-	-	-	-	-	-	-
	M00	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$4,885,564.00	\$339,671.90	-\$514,385.33	\$4,710,850.57	\$4,710,850.57	\$3,369,950.10	\$3,369,950.10	\$3,357,175.09	-	\$1,340,900.47	-
25		INSTITUTO DEL DEPORTE	\$4,885,564.00	\$339,671.90	-\$514,385.33	\$1,221,041.74	\$4,710,850.57	\$3,369,950.10	\$3,369,950.10	\$3,357,175.09	-	\$365,239.00	-
	F043	PROMOCIÓN Y FOMENTO DEL DEPORTE PROFESIONAL EN GENERAL	\$4,885,564.00	\$339,671.90	-\$514,385.33	\$1,221,041.74	\$4,710,850.57	\$3,369,950.10	\$3,369,950.10	\$3,357,175.09	-	\$365,239.00	-
	M00	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$3,018,129.00	\$148,707.29	-\$267,717.17	\$2,899,119.12	\$2,899,119.12	\$2,115,269.74	\$2,115,269.74	\$2,107,920.51	-	\$783,849.38	-
	M00	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$3,018,129.00	\$148,707.29	-\$267,717.17	\$714,436.37	\$2,899,119.12	\$2,115,269.74	\$2,115,269.74	\$2,107,920.51	-	\$185,897.00	-
		PRESUPUESTO TOTAL	\$1,330,169,651.16	\$983,230,491.71	-\$900,327,961.73	\$1,413,072,181.14	\$1,274,620,278.93	\$1,093,753,178.05	\$1,093,753,178.05	\$1,090,762,054.55	\$138,451,902.21	\$180,867,100.88	-

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