SECRETARIADO TECNICO DEL CONSEJO NACIONAL CONTRA LAS ADICCIONES
SUBDIRECCION DE OPERACIÓN

ESTADO DEL EJERCICIO DEL PRESUPUESTO

Fecha: 31 de Diciembre de 2009

PP	PI	CAP/ CONC	CRIP	AUTORIZADO ORIGINAL	AMPLIAC.	REDUC.	MODIFICADO ENE-DIC	AUTORIZADO DIC	EJERCIDO DIC	COMP. DIC	TOTAL EJER+COMP	DISPONIBLE AL PERIODO	COMP. ANUAL	DISPONIBLE ANUAL
		TOTAL		**135,167,818.00**	**588,062,116.04**	**241,422,003.84**	**481,807,930.20**	**481,807,930.20**	**481,807,930.20**	**0.00**	**481,807,930.20**	**0.00**	**0.00**	**0.00**
		2000	**MA**	**69,395,300.00**	**16,670,389.31**	**85,159,858.81**	**905,830.50**	**905,830.50**	**905,830.50**	**0.00**	**905,830.50**	**0.00**	**0.00**	**0.00**
E025	DC01	2100	Materiales y útiles	98,080.00	0.00	30,617.00	67,463.00	67,463.00	67,463.00	0.00	67,463.00	0.00	0.00	0.00
E025	DC03	2100		119,035.00	0.00	42,641.23	76,393.77	76,393.77	76,393.77	0.00	76,393.77	0.00	0.00	0.00
E025	TL01	2100		80,617.00	0.00	20,395.44	60,221.56	60,221.56	60,221.56	0.00	60,221.56	0.00	0.00	0.00
P014	DC02	2100		102,247.00	0.00	3,471.81	98,775.19	98,775.19	98,775.19	0.00	98,775.19	0.00	0.00	0.00
P014	NR01	2100		69,247.00	0.00	16,877.62	52,369.38	52,369.38	52,369.38	0.00	52,369.38	0.00	0.00	0.00
				469,226.00	**0.00**	**114,003.10**	**355,222.90**	**355,222.90**	**355,222.90**	**0.00**	**355,222.90**	**0.00**	**0.00**	**0.00**
E025	DC01	2200	Productos alimentic	26,543.00	0.00	5,455.20	21,087.80	21,087.80	21,087.80	0.00	21,087.80	0.00	0.00	0.00
E025	DC03	2200		26,543.00	0.00	1,152.00	25,391.00	25,391.00	25,391.00	0.00	25,391.00	0.00	0.00	0.00
E025	TL01	2200		26,543.00	0.00	11,543.00	15,000.00	15,000.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
P014	DC02	2200		22,800.00	0.00	4,345.90	18,454.10	18,454.10	18,454.10	0.00	18,454.10	0.00	0.00	0.00
P014	NR01	2200		22,800.00	0.00	4,670.96	18,129.04	18,129.04	18,129.04	0.00	18,129.04	0.00	0.00	0.00
				125,229.00	**0.00**	**27,167.06**	**98,061.94**	**98,061.94**	**98,061.94**	**0.00**	**98,061.94**	**0.00**	**0.00**	**0.00**
E025	DC01	2300	Herramientas, ref	21,049.00	0.00	397.18	20,651.82	20,651.82	20,651.82	0.00	20,651.82	0.00	0.00	0.00
E025	DC03	2300		21,049.00	0.00	3,539.00	17,510.00	17,510.00	17,510.00	0.00	17,510.00	0.00	0.00	0.00
E025	TL01	2300		21,049.00	616.96	1,245.82	20,420.14	20,420.14	20,420.14	0.00	20,420.14	0.00	0.00	0.00
P014	DC02	2300		18,080.00	0.00	709.12	17,370.88	17,370.88	17,370.88	0.00	17,370.88	0.00	0.00	0.00
P014	NR01	2300		13,950.00	0.00	0.00	13,950.00	13,950.00	13,950.00	0.00	13,950.00	0.00	0.00	0.00
				95,177.00	**616.96**	**5,891.12**	**89,902.84**	**89,902.84**	**89,902.84**	**0.00**	**89,902.84**	**0.00**	**0.00**	**0.00**
E025	DC01	2400	Materiales y artícul	10,664.00	160.12	749.42	10,074.70	10,074.70	10,074.70	0.00	10,074.70	0.00	0.00	0.00
E025	DC03	2400		10,664.00	4,249.00	4,955.00	9,958.00	9,958.00	9,958.00	0.00	9,958.00	0.00	0.00	0.00
E025	TL01	2400		10,664.00	1,500.00	3,468.00	8,696.00	8,696.00	8,696.00	0.00	8,696.00	0.00	0.00	0.00
P014	DC02	2400		5,760.00	2,210.83	2,210.83	5,760.00	5,760.00	5,760.00	0.00	5,760.00	0.00	0.00	0.00
P014	NR01	2400		5,760.00	0.00	0.00	5,760.00	5,760.00	5,760.00	0.00	5,760.00	0.00	0.00	0.00
				43,512.00	**8,119.95**	**11,383.25**	**40,248.70**	**40,248.70**	**40,248.70**	**0.00**	**40,248.70**	**0.00**	**0.00**	**0.00**
E025	DC01	2500	Mat. primas de pro	48,316,000.00	6,636,445.00	54,948,629.00	3,816.00	3,816.00	3,816.00	0.00	3,816.00	0.00	0.00	0.00
E025	DC03	2504		2,328.00	0.00	0.00	2,328.00	2,328.00	2,328.00	0.00	2,328.00	0.00	0.00	0.00
E025	TL01	2504		2,328.00	0.00	794.00	1,534.00	1,534.00	1,534.00	0.00	1,534.00	0.00	0.00	0.00
E025	D924	2504		20,000,000.00	10,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P014	DC02	2500		2,000.00	2,000.00	2,019.50	1,980.50	1,980.50	1,980.50	0.00	1,980.50	0.00	0.00	0.00
P014	NR01	2504		2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				68,324,656.00	**16,638,445.00**	**84,953,442.50**	**9,658.50**	**9,658.50**	**9,658.50**	**0.00**	**9,658.50**	**0.00**	**0.00**	**0.00**
E025	SU01	2600	Co	90,000.00	7,211.52	31,820.02	65,391.50	65,391.50	65,391.50	0.00	65,391.50	0.00	0.00	0.00
				90,000.00	**7,211.52**	**31,820.02**	**65,391.50**	**65,391.50**	**65,391.50**	**0.00**	**65,391.50**	**0.00**	**0.00**	**0.00**
M001	AD01	2700	Ve	247,500.00	15,995.88	16,151.76	247,344.12	247,344.12	247,344.12	0.00	247,344.12	0.00	0.00	0.00
				247,500.00	**15,995.88**	**16,151.76**	**247,344.12**	**247,344.12**	**247,344.12**	**0.00**	**247,344.12**	**0.00**	**0.00**	**0.00**

SECRETARIADO TECNICO DEL CONSEJO NACIONAL CONTRA LAS ADICCIONES
SUBDIRECCION DE OPERACIÓN

ESTADO DEL EJERCICIO DEL PRESUPUESTO

Fecha: 31 de Diciembre de 2009

PP	PI	CAP/ CONC	CRIP	AUTORIZADO ORIGINAL	AMPLIAC.	REDUC.	MODIFICADO ENE-DIC	AUTORIZADO DIC	EJERCIDO DIC	COMP. DIC	TOTAL EJER+COMP	DISPONIBLE AL PERIODO	COMP. ANUAL	DISPONIBLE ANUAL
		3000	**SE**	**65,772,518.00**	**293,456,481.36**	**88,103,969.80**	**271,125,029.56**	**271,125,029.56**	**271,125,029.56**	**0.00**	**271,125,029.56**	**0.00**	**0.00**	**0.00**
M001	AD01	3100		237,750.00	905.14	5,520.34	233,134.80	233,134.80	233,134.80	0.00	233,134.80	0.00	0.00	0.00
E025	DC01	3100	Ser	1,979.00	0.00	0.00	1,979.00	1,979.00	1,979.00	0.00	1,979.00	0.00	0.00	0.00
E025	DC03	3100	vici	23,254.00	5,000.00	18,254.00	10,000.00	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
E025	SB01	3100	os	3,462,863.00	0.00	3,462,863.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E025	ST01	3100	bás	5,646,856.00	1,433,493.44	5,592,246.29	1,488,103.15	1,488,103.15	1,488,103.15	0.00	1,488,103.15	0.00	0.00	0.00
E025	TL01	3100	ico	46,509.00	9,300.00	25,036.18	30,772.82	30,772.82	30,772.82	0.00	30,772.82	0.00	0.00	0.00
P014	NR01	3100	s	19,975.00	4,993.00	14,979.00	9,989.00	9,989.00	9,989.00	0.00	9,989.00	0.00	0.00	0.00
				9,439,186.00	**1,453,691.58**	**9,118,898.81**	**1,773,978.77**	**1,773,978.77**	**1,773,978.77**	**0.00**	**1,773,978.77**	**0.00**	**0.00**	**0.00**
E025	DC01	3200	Ser	301,820.00	11,826.90	43,627.14	270,019.76	270,019.76	270,019.76	0.00	270,019.76	0.00	0.00	0.00
E025	ST01	3200	vici	141,074.00	25,309.70	62,487.40	103,896.30	103,896.30	103,896.30	0.00	103,896.30	0.00	0.00	0.00
E025	SU01	3200	os	94,566.00	4,887.12	26,577.16	72,875.96	72,875.96	72,875.96	0.00	72,875.96	0.00	0.00	0.00
			de	**537,460.00**	**42,023.72**	**132,691.70**	**446,792.02**	**446,792.02**	**446,792.02**	**0.00**	**446,792.02**	**0.00**	**0.00**	**0.00**
M001	AD01	3300	As	132,300.00	50,550.00	133,400.00	49,450.00	49,450.00	49,450.00	0.00	49,450.00	0.00	0.00	0.00
E025	DC01	3300	eso	1,112,379.00	222,474.00	1,066,255.20	268,597.80	268,597.80	268,597.80	0.00	268,597.80	0.00	0.00	0.00
E025	DC03	3300	rías	1,369,081.00	2,433,512.04	3,740,033.04	62,560.00	62,560.00	62,560.00	0.00	62,560.00	0.00	0.00	0.00
E025	TL01	3300	,	1,326,297.00	661,740.80	1,601,154.90	386,882.90	386,882.90	386,882.90	0.00	386,882.90	0.00	0.00	0.00
P014	DC02	3300	con	3,655,500.00	5,344,138.40	8,320,270.00	679,368.40	679,368.40	679,368.40	0.00	679,368.40	0.00	0.00	0.00
P014	NR01	3300	sult	955,500.00	0.00	726,331.90	229,168.10	229,168.10	229,168.10	0.00	229,168.10	0.00	0.00	0.00
			orí	**8,551,057.00**	**8,712,415.24**	**15,587,445.04**	**1,676,027.20**	**1,676,027.20**	**1,676,027.20**	**0.00**	**1,676,027.20**	**0.00**	**0.00**	**0.00**
E025	DC01	3400	Ser	17,288,145.00	0.00	17,288,145.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E025	DC03	3400	vici	24,622.00	275.15	297.30	24,599.85	24,599.85	24,599.85	0.00	24,599.85	0.00	0.00	0.00
E025	SB01	3400	os	48,187.00	0.00	46,768.18	1,418.82	1,418.82	1,418.82	0.00	1,418.82	0.00	0.00	0.00
E025	SU01	3400	co	1,633,936.00	587,454.00	1,346,446.15	874,943.85	874,943.85	874,943.85	0.00	874,943.85	0.00	0.00	0.00
P014	NR01	3400	me	36,163.00	0.00	0.00	36,163.00	36,163.00	36,163.00	0.00	36,163.00	0.00	0.00	0.00
			rcia	**19,031,053.00**	**587,729.15**	**18,681,656.63**	**937,125.52**	**937,125.52**	**937,125.52**	**0.00**	**937,125.52**	**0.00**	**0.00**	**0.00**
M001	AD01	3500	Ser	84,000.00	10,357.34	44,357.34	50,000.00	50,000.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
E025	DC01	3500	vici	88,478.00	15,019.09	44,785.18	58,711.91	58,711.91	58,711.91	0.00	58,711.91	0.00	0.00	0.00
E025	DC03	3500	os	46,567.00	431,610.40	9,089.41	469,087.99	469,087.99	469,087.99	0.00	469,087.99	0.00	0.00	0.00
E025	SB01	3500	de	213,387.00	399.06	107,094.06	106,692.00	106,692.00	106,692.00	0.00	106,692.00	0.00	0.00	0.00
E025	SU01	3500	ma	1,208,016.00	213,529.02	648,960.48	772,584.54	772,584.54	772,584.54	0.00	772,584.54	0.00	0.00	0.00
E025	TL01	3500	nte	37,254.00	15.90	480.16	36,789.74	36,789.74	36,789.74	0.00	36,789.74	0.00	0.00	0.00
			nim	**1,677,702.00**	**670,930.81**	**854,766.63**	**1,493,866.18**	**1,493,866.18**	**1,493,866.18**	**0.00**	**1,493,866.18**	**0.00**	**0.00**	**0.00**
E025	DC01	3600	Ser	0.00	2,757,251.00	7,141.00	2,750,110.00	2,750,110.00	2,750,110.00	0.00	2,750,110.00	0.00	0.00	0.00
E025	SD01	3600	vici	7,617,047.00	9,221,300.95	9,703,911.76	7,134,436.19	7,134,436.19	7,134,436.19	0.00	7,134,436.19	0.00	0.00	0.00
E025	SC02	3600	os	0.00	2,297,749.00	394,493.00	1,903,256.00	1,903,256.00	1,903,256.00	0.00	1,903,256.00	0.00	0.00	0.00
			de	**7,617,047.00**	**14,276,300.95**	**10,105,545.76**	**11,787,802.19**	**11,787,802.19**	**11,787,802.19**	**0.00**	**11,787,802.19**	**0.00**	**0.00**	**0.00**
E025	SC02	3700	Serv	15,483,659.00	261,571,691.05	26,516,478.42	250,538,871.63	250,538,871.63	250,538,871.63	0.00	250,538,871.63	0.00	0.00	0.00
				15,483,659.00	**261,571,691.05**	**26,516,478.42**	**250,538,871.63**	**250,538,871.63**	**250,538,871.63**	**0.00**	**250,538,871.63**	**0.00**	**0.00**	**0.00**
E025	DC01	3800	Se	2,227,667.00	5,599,224.60	5,920,208.89	1,906,682.71	1,906,682.71	1,906,682.71	0.00	1,906,682.71	0.00	0.00	0.00
E025	DC03	3800	rvi	190,344.00	142,240.65	327,624.01	4,960.64	4,960.64	4,960.64	0.00	4,960.64	0.00	0.00	0.00
E025	SU01	3800	cio	500,000.00	154,502.91	388,617.63	265,885.28	265,885.28	265,885.28	0.00	265,885.28	0.00	0.00	0.00
E025	TL01	3800	s	190,343.00	47,806.30	126,394.90	111,754.40	111,754.40	111,754.40	0.00	111,754.40	0.00	0.00	0.00
P014	DC02	3800	ofi	163,500.00	89,216.00	143,943.08	108,772.92	108,772.92	108,772.92	0.00	108,772.92	0.00	0.00	0.00
P014	NR01	3800	cia	163,500.00	108,708.40	199,698.30	72,510.10	72,510.10	72,510.10	0.00	72,510.10	0.00	0.00	0.00
			les	**3,435,354.00**	**6,141,698.86**	**7,106,486.81**	**2,470,566.05**	**2,470,566.05**	**2,470,566.05**	**0.00**	**2,470,566.05**	**0.00**	**0.00**	**0.00**

SECRETARIADO TECNICO DEL CONSEJO NACIONAL CONTRA LAS ADICCIONES
SUBDIRECCION DE OPERACIÓN

ESTADO DEL EJERCICIO DEL PRESUPUESTO

Fecha: 31 de Diciembre de 2009

PP	PI	CAP/ CONC	CRIP	AUTORIZADO ORIGINAL	AMPLIAC.	REDUC.	MODIFICADO ENE-DIC	AUTORIZADO DIC	EJERCIDO DIC	COMP. DIC	TOTAL EJER+COMP	DISPONIBLE AL PERIODO	COMP. ANUAL	DISPONIBLE ANUAL
		4000	**SU**	**0.00**	**277,745,245.37**	**67,968,175.23**	**209,777,070.14**	**209,777,070.14**	**209,777,070.14**	**0.00**	**209,777,070.14**	**0.00**	**0.00**	**0.00**
E025	D924	4105	Sub	0.00	18,200,000.00	0.00	18,200,000.00	18,200,000.00	18,200,000.00	0.00	18,200,000.00	0.00	0.00	0.00
				0.00	**18,200,000.00**	**0.00**	**18,200,000.00**	**18,200,000.00**	**18,200,000.00**	**0.00**	**18,200,000.00**	**0.00**	**0.00**	**0.00**
E025	DC01	4201	Ag	0.00	2,707,859.20	211,623.20	2,496,236.00	2,496,236.00	2,496,236.00	0.00	2,496,236.00	0.00	0.00	0.00
E025	NR01	4201	uas	0.00	440,691.38	0.00	440,691.38	440,691.38	440,691.38	0.00	440,691.38	0.00	0.00	0.00
				0.00	**3,148,550.58**	**211,623.20**	**2,936,927.38**	**2,936,927.38**	**2,936,927.38**	**0.00**	**2,936,927.38**	**0.00**	**0.00**	**0.00**
E025	DC01	4202	Baj	0.00	4,637,398.86	844,311.10	3,793,087.76	3,793,087.76	3,793,087.76	0.00	3,793,087.76	0.00	0.00	0.00
E025	NR01	4202	a	0.00	902,014.50	0.00	902,014.50	902,014.50	902,014.50	0.00	902,014.50	0.00	0.00	0.00
				0.00	**5,539,413.36**	**844,311.10**	**4,695,102.26**	**4,695,102.26**	**4,695,102.26**	**0.00**	**4,695,102.26**	**0.00**	**0.00**	**0.00**
E025	DC01	4203	Baj	0.00	2,138,473.38	423,246.40	1,715,226.98	1,715,226.98	1,715,226.98	0.00	1,715,226.98	0.00	0.00	0.00
E025	NR01	4203	a	0.00	184,453.38	0.02	184,453.36	184,453.36	184,453.36	0.00	184,453.36	0.00	0.00	0.00
				0.00	**2,322,926.76**	**423,246.42**	**1,899,680.34**	**1,899,680.34**	**1,899,680.34**	**0.00**	**1,899,680.34**	**0.00**	**0.00**	**0.00**
E025	DC01	4204	Ca	0.00	3,869,841.62	281,437.03	3,588,404.59	3,588,404.59	3,588,404.59	0.00	3,588,404.59	0.00	0.00	0.00
E025	NR01	4204	mp	0.00	262,287.14	0.02	262,287.12	262,287.12	262,287.12	0.00	262,287.12	0.00	0.00	0.00
				0.00	**4,132,128.76**	**281,437.05**	**3,850,691.71**	**3,850,691.71**	**3,850,691.71**	**0.00**	**3,850,691.71**	**0.00**	**0.00**	**0.00**
E025	DC01	4205	Co	0.00	3,642,918.16	1,232,650.58	2,410,267.58	2,410,267.58	2,410,267.58	0.00	2,410,267.58	0.00	0.00	0.00
E025	NR01	4205	ah	0.00	1,351,187.92	506,695.47	844,492.45	844,492.45	844,492.45	0.00	844,492.45	0.00	0.00	0.00
				0.00	**4,994,106.08**	**1,739,346.05**	**3,254,760.03**	**3,254,760.03**	**3,254,760.03**	**0.00**	**3,254,760.03**	**0.00**	**0.00**	**0.00**
E025	DC01	4206	Col	0.00	1,927,615.20	211,623.20	1,715,992.00	1,715,992.00	1,715,992.00	0.00	1,715,992.00	0.00	0.00	0.00
E025	NR01	4206	ima	0.00	240,845.36	0.00	240,845.36	240,845.36	240,845.36	0.00	240,845.36	0.00	0.00	0.00
				0.00	**2,168,460.56**	**211,623.20**	**1,956,837.36**	**1,956,837.36**	**1,956,837.36**	**0.00**	**1,956,837.36**	**0.00**	**0.00**	**0.00**
E025	DC01	4207	Chi	0.00	4,524,171.24	562,874.08	3,961,297.16	3,961,297.16	3,961,297.16	0.00	3,961,297.16	0.00	0.00	0.00
E025	NR01	4207	ap	0.00	1,561,850.52	0.02	1,561,850.50	1,561,850.50	1,561,850.50	0.00	1,561,850.50	0.00	0.00	0.00
				0.00	**6,086,021.76**	**562,874.10**	**5,523,147.66**	**5,523,147.66**	**5,523,147.66**	**0.00**	**5,523,147.66**	**0.00**	**0.00**	**0.00**
E025	DC01	4208	Chi	0.00	4,196,341.14	1,761,708.57	2,434,632.57	2,434,632.57	2,434,632.57	0.00	2,434,632.57	0.00	0.00	0.00
E025	NR01	4208	hu	0.00	3,146,691.08	1,180,009.16	1,966,681.92	1,966,681.92	1,966,681.92	0.00	1,966,681.92	0.00	0.00	0.00
				0.00	**7,343,032.22**	**2,941,717.73**	**4,401,314.49**	**4,401,314.49**	**4,401,314.49**	**0.00**	**4,401,314.49**	**0.00**	**0.00**	**0.00**
E025	DC01	4209	Dis	0.00	18,676,773.98	5,651,323.49	13,025,450.49	13,025,450.49	13,025,450.49	0.00	13,025,450.49	0.00	0.00	0.00
E025	NR01	4209	trito	0.00	2,946,491.84	1,104,934.45	1,841,557.39	1,841,557.39	1,841,557.39	0.00	1,841,557.39	0.00	0.00	0.00
				0.00	**21,623,265.82**	**6,756,257.94**	**14,867,007.88**	**14,867,007.88**	**14,867,007.88**	**0.00**	**14,867,007.88**	**0.00**	**0.00**	**0.00**
E025	DC01	4210	Dur	0.00	985,029.62	281,437.03	703,592.59	703,592.59	703,592.59	0.00	703,592.59	0.00	0.00	0.00
E025	NR01	4210	an	0.00	1,053,134.86	0.00	1,053,134.86	1,053,134.86	1,053,134.86	0.00	1,053,134.86	0.00	0.00	0.00
				0.00	**2,038,164.48**	**281,437.03**	**1,756,727.45**	**1,756,727.45**	**1,756,727.45**	**0.00**	**1,756,727.45**	**0.00**	**0.00**	**0.00**
E025	DC01	4211	Gu	0.00	5,393,598.68	632,687.92	4,760,910.76	4,760,910.76	4,760,910.76	0.00	4,760,910.76	0.00	0.00	0.00
E025	NR01	4211	an	0.00	1,934,183.44	0.00	1,934,183.44	1,934,183.44	1,934,183.44	0.00	1,934,183.44	0.00	0.00	0.00
				0.00	**7,327,782.12**	**632,687.92**	**6,695,094.20**	**6,695,094.20**	**6,695,094.20**	**0.00**	**6,695,094.20**	**0.00**	**0.00**	**0.00**
E025	DC01	4212	Gu	0.00	2,794,255.00	704,683.44	2,089,571.56	2,089,571.56	2,089,571.56	0.00	2,089,571.56	0.00	0.00	0.00
E025	NR01	4212	err	0.00	1,043,238.39	0.00	1,043,238.39	1,043,238.39	1,043,238.39	0.00	1,043,238.39	0.00	0.00	0.00
				0.00	**3,837,493.39**	**704,683.44**	**3,132,809.95**	**3,132,809.95**	**3,132,809.95**	**0.00**	**3,132,809.95**	**0.00**	**0.00**	**0.00**
E025	DC01	4213	Hid	0.00	1,616,767.00	529,058.00	1,087,709.00	1,087,709.00	1,087,709.00	0.00	1,087,709.00	0.00	0.00	0.00
E025	NR01	4213	alg	0.00	1,569,122.18	588,420.82	980,701.36	980,701.36	980,701.36	0.00	980,701.36	0.00	0.00	0.00
				0.00	**3,185,889.18**	**1,117,478.82**	**2,068,410.36**	**2,068,410.36**	**2,068,410.36**	**0.00**	**2,068,410.36**	**0.00**	**0.00**	**0.00**
E025	DC01	4214	Jali	0.00	12,198,275.64	3,687,043.32	8,511,232.32	8,511,232.32	8,511,232.32	0.00	8,511,232.32	0.00	0.00	0.00
E025	NR01	4214	sco	0.00	3,602,545.35	1,350,954.54	2,251,590.81	2,251,590.81	2,251,590.81	0.00	2,251,590.81	0.00	0.00	0.00
				0.00	**15,800,820.99**	**5,037,997.86**	**10,762,823.13**	**10,762,823.13**	**10,762,823.13**	**0.00**	**10,762,823.13**	**0.00**	**0.00**	**0.00**
E025	DC01	4215	Mé	0.00	21,910,826.52	7,430,635.22	14,480,191.30	14,480,191.30	14,480,191.30	0.00	14,480,191.30	0.00	0.00	0.00
E025	NR01	4215	xic	0.00	12,194,926.50	7,113,707.12	5,081,219.38	5,081,219.38	5,081,219.38	0.00	5,081,219.38	0.00	0.00	0.00
				0.00	**34,105,753.02**	**14,544,342.34**	**19,561,410.68**	**19,561,410.68**	**19,561,410.68**	**0.00**	**19,561,410.68**	**0.00**	**0.00**	**0.00**
E025	DC01	4216	Mic	0.00	2,731,867.40	492,514.81	2,239,352.59	2,239,352.59	2,239,352.59	0.00	2,239,352.59	0.00	0.00	0.00
E025	NR01	4216	ho	0.00	1,723,427.00	0.02	1,723,426.98	1,723,426.98	1,723,426.98	0.00	1,723,426.98	0.00	0.00	0.00
				0.00	**4,455,294.40**	**492,514.83**	**3,962,779.57**	**3,962,779.57**	**3,962,779.57**	**0.00**	**3,962,779.57**	**0.00**	**0.00**	**0.00**

SECRETARIADO TECNICO DEL CONSEJO NACIONAL CONTRA LAS ADICCIONES
SUBDIRECCION DE OPERACIÓN

ESTADO DEL EJERCICIO DEL PRESUPUESTO

Fecha: 31 de Diciembre de 2009

PP	PI	CAP/ CONC	CRIP	AUTORIZADO ORIGINAL	AMPLIAC.	REDUC.	MODIFICADO ENE-DIC	AUTORIZADO DIC	EJERCIDO DIC	COMP. DIC	TOTAL EJER+COMP	DISPONIBLE AL PERIODO	COMP. ANUAL	DISPONIBLE ANUAL
E025	DC01	4217	Mo	0.00	3,247,453.17	740,681.19	2,506,771.98	2,506,771.98	2,506,771.98	0.00	2,506,771.98	0.00	0.00	0.00
E025	NR01	4217	relo	0.00	466,390.78	0.02	466,390.76	466,390.76	466,390.76	0.00	466,390.76	0.00	0.00	0.00
				0.00	**3,713,843.95**	**740,681.21**	**2,973,162.74**	**2,973,162.74**	**2,973,162.74**	**0.00**	**2,973,162.74**	**0.00**	**0.00**	**0.00**
E025	DC01	4218	Na	0.00	5,274,566.54	1,692,985.56	3,581,580.98	3,581,580.98	3,581,580.98	0.00	3,581,580.98	0.00	0.00	0.00
E025	NR01	4218	yari	0.00	667,567.62	250,337.86	417,229.76	417,229.76	417,229.76	0.00	417,229.76	0.00	0.00	0.00
				0.00	**5,942,134.16**	**1,943,323.42**	**3,998,810.74**	**3,998,810.74**	**3,998,810.74**	**0.00**	**3,998,810.74**	**0.00**	**0.00**	**0.00**
E025	DC01	4219	Nu	0.00	10,785,153.21	5,421,480.87	5,363,672.34	5,363,672.34	5,363,672.34	0.00	5,363,672.34	0.00	0.00	0.00
E025	NR01	4219	evo	0.00	2,890,885.64	1,084,082.12	1,806,803.52	1,806,803.52	1,806,803.52	0.00	1,806,803.52	0.00	0.00	0.00
				0.00	**13,676,038.85**	**6,505,562.99**	**7,170,475.86**	**7,170,475.86**	**7,170,475.86**	**0.00**	**7,170,475.86**	**0.00**	**0.00**	**0.00**
E025	DC01	4220	Oa	0.00	4,512,112.16	1,232,650.60	3,279,461.56	3,279,461.56	3,279,461.56	0.00	3,279,461.56	0.00	0.00	0.00
E025	NR01	4220	xac	0.00	1,001,945.29	0.00	1,001,945.29	1,001,945.29	1,001,945.29	0.00	1,001,945.29	0.00	0.00	0.00
				0.00	**5,514,057.45**	**1,232,650.60**	**4,281,406.85**	**4,281,406.85**	**4,281,406.85**	**0.00**	**4,281,406.85**	**0.00**	**0.00**	**0.00**
E025	DC01	4221	Pu	0.00	5,135,394.59	1,265,375.82	3,870,018.77	3,870,018.77	3,870,018.77	0.00	3,870,018.77	0.00	0.00	0.00
E025	NR01	4221	ebl	0.00	1,989,257.80	0.01	1,989,257.79	1,989,257.79	1,989,257.79	0.00	1,989,257.79	0.00	0.00	0.00
				0.00	**7,124,652.39**	**1,265,375.83**	**5,859,276.56**	**5,859,276.56**	**5,859,276.56**	**0.00**	**5,859,276.56**	**0.00**	**0.00**	**0.00**
E025	DC01	4222	Qu	0.00	3,895,342.76	846,492.78	3,048,849.98	3,048,849.98	3,048,849.98	0.00	3,048,849.98	0.00	0.00	0.00
E025	NR01	4222	eré	0.00	892,838.38	0.00	892,838.38	892,838.38	892,838.38	0.00	892,838.38	0.00	0.00	0.00
				0.00	**4,788,181.14**	**846,492.78**	**3,941,688.36**	**3,941,688.36**	**3,941,688.36**	**0.00**	**3,941,688.36**	**0.00**	**0.00**	**0.00**
E025	DC01	4223	Qui	0.00	5,844,993.50	1,972,240.92	3,872,752.58	3,872,752.58	3,872,752.58	0.00	3,872,752.58	0.00	0.00	0.00
E025	NR01	4223	nta	0.00	404,279.56	151,604.84	252,674.72	252,674.72	252,674.72	0.00	252,674.72	0.00	0.00	0.00
				0.00	**6,249,273.06**	**2,123,845.76**	**4,125,427.30**	**4,125,427.30**	**4,125,427.30**	**0.00**	**4,125,427.30**	**0.00**	**0.00**	**0.00**
E025	DC01	4224	Sa	0.00	5,594,974.50	1,972,240.92	3,622,733.58	3,622,733.58	3,622,733.58	0.00	3,622,733.58	0.00	0.00	0.00
E025	NR01	4224	n	0.00	1,546,228.74	579,835.78	966,392.96	966,392.96	966,392.96	0.00	966,392.96	0.00	0.00	0.00
				0.00	**7,141,203.24**	**2,552,076.70**	**4,589,126.54**	**4,589,126.54**	**4,589,126.54**	**0.00**	**4,589,126.54**	**0.00**	**0.00**	**0.00**
E025	DC01	4225	Sin	0.00	9,550,166.41	1,970,059.24	7,580,107.17	7,580,107.17	7,580,107.17	0.00	7,580,107.17	0.00	0.00	0.00
E025	NR01	4225	alo	0.00	1,437,569.76	539,088.67	898,481.09	898,481.09	898,481.09	0.00	898,481.09	0.00	0.00	0.00
				0.00	**10,987,736.17**	**2,509,147.91**	**8,478,588.26**	**8,478,588.26**	**8,478,588.26**	**0.00**	**8,478,588.26**	**0.00**	**0.00**	**0.00**
E025	DC01	4226	So	0.00	10,557,617.14	1,806,708.58	8,750,908.56	8,750,908.56	8,750,908.56	0.00	8,750,908.56	0.00	0.00	0.00
E025	NR01	4226	nor	0.00	1,596,123.42	0.02	1,596,123.40	1,596,123.40	1,596,123.40	0.00	1,596,123.40	0.00	0.00	0.00
				0.00	**12,153,740.56**	**1,806,708.60**	**10,347,031.96**	**10,347,031.96**	**10,347,031.96**	**0.00**	**10,347,031.96**	**0.00**	**0.00**	**0.00**
E025	DC01	4227	Ta	0.00	17,819,003.93	1,972,240.92	15,846,763.01	15,846,763.01	15,846,763.01	0.00	15,846,763.01	0.00	0.00	0.00
E025	NR01	4227	bas	0.00	1,276,144.26	478,554.10	797,590.16	797,590.16	797,590.16	0.00	797,590.16	0.00	0.00	0.00
				0.00	**19,095,148.19**	**2,450,795.02**	**16,644,353.17**	**16,644,353.17**	**16,644,353.17**	**0.00**	**16,644,353.17**	**0.00**	**0.00**	**0.00**
E025	DC01	4228	Ta	0.00	5,065,866.63	2,251,496.28	2,814,370.35	2,814,370.35	2,814,370.35	0.00	2,814,370.35	0.00	0.00	0.00
E025	NR01	4228	ma	0.00	1,677,095.80	0.02	1,677,095.78	1,677,095.78	1,677,095.78	0.00	1,677,095.78	0.00	0.00	0.00
				0.00	**6,742,962.43**	**2,251,496.30**	**4,491,466.13**	**4,491,466.13**	**4,491,466.13**	**0.00**	**4,491,466.13**	**0.00**	**0.00**	**0.00**
E025	DC01	4229	Tla	0.00	3,840,533.30	665,069.71	3,175,463.59	3,175,463.59	3,175,463.59	0.00	3,175,463.59	0.00	0.00	0.00
E025	NR01	4229	xca	0.00	471,972.70	0.00	471,972.70	471,972.70	471,972.70	0.00	471,972.70	0.00	0.00	0.00
				0.00	**4,312,506.00**	**665,069.71**	**3,647,436.29**	**3,647,436.29**	**3,647,436.29**	**0.00**	**3,647,436.29**	**0.00**	**0.00**	**0.00**
E025	DC01	4230	Ver	0.00	12,798,266.33	2,386,760.59	10,411,505.74	10,411,505.74	10,411,505.74	0.00	10,411,505.74	0.00	0.00	0.00
E025	NR01	4230	acr	0.00	3,270,161.20	0.00	3,270,161.20	3,270,161.20	3,270,161.20	0.00	3,270,161.20	0.00	0.00	0.00
				0.00	**16,068,427.53**	**2,386,760.59**	**13,681,666.94**	**13,681,666.94**	**13,681,666.94**	**0.00**	**13,681,666.94**	**0.00**	**0.00**	**0.00**
E025	DC01	4231	Yu	0.00	3,091,221.96	1,058,115.98	2,033,105.98	2,033,105.98	2,033,105.98	0.00	2,033,105.98	0.00	0.00	0.00
E025	NR01	4231	cat	0.00	707,882.33	0.02	707,882.31	707,882.31	707,882.31	0.00	707,882.31	0.00	0.00	0.00
				0.00	**3,799,104.29**	**1,058,116.00**	**2,740,988.29**	**2,740,988.29**	**2,740,988.29**	**0.00**	**2,740,988.29**	**0.00**	**0.00**	**0.00**
E025	DC01	4232	Za	0.00	3,652,341.74	846,492.76	2,805,848.98	2,805,848.98	2,805,848.98	0.00	2,805,848.98	0.00	0.00	0.00
E025	NR01	4232	cat	0.00	474,790.74	0.02	474,790.72	474,790.72	474,790.72	0.00	474,790.72	0.00	0.00	0.00
				0.00	**4,127,132.48**	**846,492.78**	**3,280,639.70**	**3,280,639.70**	**3,280,639.70**	**0.00**	**3,280,639.70**	**0.00**	**0.00**	**0.00**
		5000	**BIE**	**0.00**	**190,000.00**	**190,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
E025	DC03	5300	Veh	0.00	190,000.00	190,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0.00	**190,000.00**	**190,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SECRETARIADO TECNICO DEL CONSEJO NACIONAL CONTRA LAS ADICCIONES
SUBDIRECCION DE OPERACIÓN

ESTADO DEL EJERCICIO DEL PRESUPUESTO

Fecha: 31 de Diciembre de 2009

PP	PI	CAP/ CONC	CRIP	AUTORIZADO ORIGINAL	AMPLIAC.	REDUC.	MODIFICADO ENE-DIC	AUTORIZADO DIC	EJERCIDO DIC	COMP. DIC	TOTAL EJER+COMP	DISPONIBLE AL PERIODO	COMP. ANUAL	DISPONIBLE ANUAL
		TOTAL		135,167,818.00	588,062,116.04	241,422,003.84	481,807,930.20	481,807,930.20	481,807,930.20	0.00	481,807,930.20	0.00	0.00	0.00