



UNIDAD : X00-Centro Nacional para la Prevención y el Control de las Adicciones																	
OBG	T G	F F	ORIGINAL	ADICIONES	AMPLIACIONES	REDUCCIONES	MODIFICADO	MODIFICADO AL PERIODO	ADICIONES AMPLIACIONES	REDUCCIONES EN TRÁMITE	MODIFICADO CON TRÁMITE	SUFICIENCIA PRESUPUESTARIA	COMPROMETIDO	SOLICITUD DE PAGO	EJERCIDO	DISPONIBLE C/RED-TRAMITE	DISPONIBLE
31602	1	1	1,830,613.00	7,301,631.92	23,678,315.11	32,074,960.06	735,599.97	735,599.97	5,407,447.00	735,599.97	5,407,447.00	0.00	0.00	0.00	0.00	0.00	735,599.97
31603	1	1	1,009,415.00	1,009,415.00	0.00	2,018,830.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31701	1	1	38,352.00	38,352.00	13,944.00	90,648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31801	1	1	335,687.00	335,687.00	170,928.04	552,302.04	290,000.00	187,350.12	0.00	0.00	290,000.00	0.00	116,237.80	0.00	173,762.20	0.00	0.00
31902	1	1	277,427.00	1,500,995.00	833,266.46	1,622,595.72	989,092.74	569,353.89	0.00	0.00	989,092.74	0.00	755,932.74	0.00	233,160.00	0.00	0.00
31904	1	1	2,607,346.00	2,607,346.00	0.00	5,214,692.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Concepto: 31000</b>			7,156,810.00	13,215,108.92	25,185,376.11	43,086,425.52	2,470,869.51	1,764,703.78	5,407,447.00	735,599.97	7,142,716.54	0.00	1,129,355.34	0.00	605,914.20	0.00	735,599.97
32201	1	1	3,215,374.00	5,704,204.40	3,329,726.80	3,329,726.80	8,919,578.40	5,946,385.60	0.00	0.00	8,919,578.40	0.00	2,973,192.80	0.00	5,946,385.60	0.00	0.00
32301	1	1	1,436,057.00	1,436,057.00	0.00	2,872,114.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32302	1	1	16,563.00	16,563.00	16,563.00	33,126.00	16,563.00	0.00	0.00	0.00	16,563.00	0.00	16,563.00	0.00	0.00	0.00	0.00
32502	1	1	447,135.00	24,000.00	0.00	447,135.00	24,000.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00	0.00	0.00	0.00	0.00
32503	1	1	299,237.00	0.00	0.00	299,237.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32701	1	1	520,111.00	520,111.00	0.00	1,040,222.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Concepto: 32000</b>			5,934,477.00	7,700,935.40	3,346,289.80	8,021,560.80	8,960,141.40	5,946,385.60	0.00	0.00	8,960,141.40	24,000.00	2,989,755.80	0.00	5,946,385.60	0.00	0.00
33104	1	1	3,833,863.00	3,833,863.00	0.00	7,667,726.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33301	1	1	2,696,473.00	2,696,473.00	0.00	5,392,946.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33303	1	1	0.00	77,604.00	0.00	0.00	77,604.00	52,750.00	0.00	0.00	77,604.00	0.00	77,604.00	0.00	0.00	0.00	0.00
33304	1	1	2,894,212.00	2,894,212.00	0.00	5,788,424.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33401	1	1	211,004.00	211,004.00	107,025.00	395,633.00	133,400.00	133,400.00	0.00	0.00	133,400.00	0.00	0.00	0.00	133,400.00	0.00	0.00
33501	1	1	1,456,870.00	1,456,870.00	0.00	2,913,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33601	1	1	22,408.00	22,408.00	0.00	22,408.00	22,408.00	0.00	0.00	0.00	22,408.00	0.00	22,408.00	0.00	0.00	0.00	0.00
33602	1	1	523,887.00	608,887.00	71,080.00	1,118,854.00	85,000.00	13,920.00	0.00	0.00	85,000.00	0.00	71,080.00	0.00	13,920.00	0.00	0.00
33604	1	1	15,090,827.00	15,090,827.00	9,606,845.95	28,191,823.35	11,596,676.60	11,048,518.60	0.00	0.00	11,596,676.60	0.00	548,158.00	0.00	11,048,518.60	0.00	0.00
33801	1	1	1,184,141.00	0.00	0.00	1,184,141.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33901	1	1	4,799,879.00	4,799,879.00	3,732,594.05	8,532,473.05	4,799,879.00	4,799,879.00	0.00	0.00	4,799,879.00	0.00	183,183.40	0.62	4,616,694.98	0.00	0.00
33903	1	1	5,242,349.00	5,242,349.00	149,086.02	9,724,738.46	909,045.56	595,978.92	0.00	0.00	909,045.56	0.00	314,407.00	0.00	594,638.56	0.00	0.00
<b>Total Concepto: 33000</b>			37,955,913.00	36,934,376.00	13,666,631.02	70,932,906.86	17,624,013.16	16,666,854.52	0.00	0.00	17,624,013.16	0.00	1,216,840.40	0.62	16,407,172.14	0.00	0.00
34101	1	1	2,766.00	170,000.00	122,446.00	122,446.00	172,766.00	93,375.00	0.00	0.00	172,766.00	0.00	79,391.00	0.00	93,375.00	0.00	0.00
34501	1	1	196,661.00	0.00	0.00	196,661.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34701	1	1	755,425.00	755,425.00	990,236.89	1,689,078.87	812,008.02	702,902.26	0.00	0.00	812,008.02	0.00	234,066.03	0.00	577,941.99	0.00	0.00
34801	1	1	39,248.00	39,248.00	19,624.00	58,872.00	39,248.00	19,624.00	0.00	0.00	39,248.00	0.00	39,248.00	0.00	0.00	0.00	0.00
<b>Total Concepto: 34000</b>			994,100.00	964,673.00	1,132,306.89	2,067,057.87	1,024,022.02	815,901.26	0.00	0.00	1,024,022.02	0.00	352,705.03	0.00	671,316.99	0.00	0.00
35101	1	1	272,050.00	655,416.00	740,157.71	740,157.71	927,466.00	927,466.00	0.00	0.00	927,466.00	0.00	49,948.03	0.00	877,517.96	0.01	0.01
35201	1	1	224,505.00	224,505.00	137,320.78	531,825.78	54,505.00	48,035.27	0.00	0.00	54,505.00	0.00	8,769.89	0.00	45,735.11	0.00	0.00
35301	1	1	50,837.00	50,837.00	16,853.00	67,690.00	50,837.00	33,984.00	0.00	0.00	50,837.00	0.00	50,837.00	0.00	0.00	0.00	0.00
35501	1	1	233,323.00	233,323.00	106,691.86	340,014.86	233,323.00	181,564.18	0.00	0.00	233,323.00	0.00	94,182.82	0.00	139,140.18	0.00	0.00
35701	1	1	239,074.00	239,074.00	127,369.00	366,443.00	239,074.00	207,060.00	0.00	0.00	239,074.00	0.00	32,014.00	0.00	207,060.00	0.00	0.00
35801	1	1	1,083,984.00	807,280.65	197,086.00	1,521,070.00	567,280.65	178,110.05	0.00	0.00	567,280.65	0.00	567,280.65	0.00	0.00	0.00	0.00
35901	1	1	103,237.00	238,538.68	204,392.92	223,590.92	322,577.68	260,420.20	0.00	0.00	322,577.68	0.00	111,400.22	0.00	211,177.46	0.00	0.00
<b>Total Concepto: 35000</b>			2,207,010.00	2,448,974.33	1,529,871.27	3,790,792.27	2,395,063.33	1,836,639.70	0.00	0.00	2,395,063.33	0.00	914,432.61	0.00	1,480,630.71	0.01	0.01

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36101	1	1	12,572,562.00	12,572,562.00	0.00	25,145,124.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Concepto: 36000</b>			12,572,562.00	12,572,562.00	0.00	25,145,124.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37101	1	1	135,718.00	345,432.08	466,806.38	392,236.38	555,720.08	247,523.40	0.00	0.00	555,720.08	0.00	308,196.68	0.00	247,523.40	0.00	0.00
37104	1	1	753,282.00	753,282.00	656,318.07	1,419,888.07	742,994.00	654,653.20	0.00	0.00	742,994.00	0.00	272,234.55	0.00	470,759.45	0.00	0.00
37106	1	1	49,275.00	225,623.00	192,773.00	242,048.00	225,623.00	225,623.00	0.00	0.00	225,623.00	0.00	49,275.00	0.00	176,348.00	0.00	0.00
37201	1	1	0.00	10,000.00	912.00	912.00	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	9,088.00	0.00	912.00	0.00	0.00
37501	1	1	154,962.00	200,000.00	274,793.00	244,440.00	385,315.00	328,962.00	0.00	0.00	385,315.00	30,353.00	84,527.00	0.00	270,435.00	0.00	0.00
37504	1	1	382,070.00	0.00	509,177.00	351,029.00	540,218.00	401,279.00	0.00	0.00	540,218.00	0.00	208,405.00	0.00	331,813.00	0.00	0.00
37602	1	1	542,751.00	0.00	126,364.00	302,712.00	366,403.00	366,403.00	0.00	0.00	366,403.00	0.00	246,383.50	0.00	120,019.50	0.00	0.00
<b>Total Concepto: 37000</b>			2,018,058.00	1,534,337.08	2,227,143.45	2,953,265.45	2,826,273.08	2,234,443.60	0.00	0.00	2,826,273.08	30,353.00	1,178,109.73	0.00	1,617,810.35	0.00	0.00
38301	1	1	2,721,215.00	2,721,215.00	590,000.00	6,032,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Concepto: 38000</b>			2,721,215.00	2,721,215.00	590,000.00	6,032,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39101	1	1	0.00	30,880.00	30,880.00	30,880.00	30,880.00	0.00	0.00	0.00	30,880.00	0.00	30,880.00	0.00	0.00	0.00	0.00
39202	1	1	100,313.00	0.00	37,959.40	110,671.60	27,600.80	19,219.80	0.00	0.00	27,600.80	0.00	25,637.80	0.00	1,963.00	0.00	0.00
<b>Total Concepto: 39000</b>			100,313.00	30,880.00	68,839.40	141,551.60	58,480.80	19,219.80	0.00	0.00	58,480.80	0.00	56,517.80	0.00	1,963.00	0.00	0.00
<b>Total Capítulo: 30000</b>			71,660,458.00	78,123,061.73	47,746,457.94	162,171,114.37	35,358,863.30	29,284,148.26	5,407,447.00	735,599.97	40,030,710.33	54,353.00	7,837,716.71	0.62	26,731,192.99	0.01	735,599.98
43801	1	1	122,329,991.00	0.00	211,382,738.54	223,078,470.18	110,634,259.36	110,634,259.36	0.00	0.00	110,634,259.36	0.00	0.00	0.00	106,770,959.36	3,863,300.00	3,863,300.00
<b>Total Concepto: 43000</b>			122,329,991.00	0.00	211,382,738.54	223,078,470.18	110,634,259.36	110,634,259.36	0.00	0.00	110,634,259.36	0.00	0.00	0.00	106,770,959.36	3,863,300.00	3,863,300.00
<b>Total Capítulo: 40000</b>			122,329,991.00	0.00	211,382,738.54	223,078,470.18	110,634,259.36	110,634,259.36	0.00	0.00	110,634,259.36	0.00	0.00	0.00	106,770,959.36	3,863,300.00	3,863,300.00
<b>Total Unidad :</b>			195,858,945.00	80,059,557.73	261,134,016.88	388,748,350.95	148,304,168.66	141,333,703.78	5,407,447.00	735,599.97	152,976,015.69	54,353.00	9,321,073.07	0.62	134,329,838.99	3,863,303.01	4,598,902.98
<b>Total Reporte :</b>			195,858,945.00	80,059,557.73	261,134,016.88	388,748,350.95	148,304,168.66	141,333,703.78	5,407,447.00	735,599.97	152,976,015.69	54,353.00	9,321,073.07	0.62	134,329,838.99	3,863,303.01	4,598,902.98